

Proposed Levels of Service Asset Management Plan



Proposed Levels of Service Methodology and Summary of Findings

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1. PROPOSED LEVELS OF SERVICE METHODOLOGY & SUMMARY OF FINDINGS

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Proposed Levels of Service Methodology and Summary of Findings

1.1 INTRODUCTION

The 2025 Proposed Levels of Service Asset Management Plan was completed by the Corporate Asset Management (CAM) office to meet *Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure* (O.Reg. 588/17) requirements for establishing proposed levels of service asset management plans for all assets as defined by the regulation. The municipality's overall approach to asset management and definitions for key asset management terms can be found in the **2025 Corporate Asset Management Overview**.

This plan outlines the City of Hamilton's proposed levels of service methodology, the financial strategy for achieving the proposed levels of service, the summary of recent decisions on levels of service across the City, updates to asset registry information, and updates to the analysis on the financial sustainability of the municipality to deliver approved levels of service, with detailed sections for each service area.

1.1.1 SCOPE

The Proposed Levels of Service Asset Management Plan is intended to be reviewed alongside the **2025 Corporate Asset Management Overview** and the asset management plans (AM Plans) presented in **Table 1-1** which document current levels of service and serve as the benchmark for the City to measure and compare proposed levels of service options.

It is important to note that the Proposed Levels of Service Asset Management Plan does not replace the existing approval processes for levels of service changes. Proposals for changes to levels of service must be submitted by asset owners through formal reports to the Mayor and Members of Council, where they will undergo the necessary approval process. Formal reports can include:

- Budget Process
- Council Reports
- Business Cases
- Council Referred Items
- In-Year Funding Request
- Master Plans

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Since the previous AM Plans are within the original *Ontario Regulation 588/17* legislated 5-year window for asset management reporting, previously presented current levels of service descriptions, targets, and actual performance measures, are not being presented again with this plan. Any changes to targets will be documented in this plan as changes to levels of service, and future actual performance will be reflected in subsequent updates of AM Plans. Additionally, if any new activities required to maintain levels of service were identified since the previous AM Plan, they are also documented in this report.

In addition, the Proposed Levels of Service Asset Management Plan does not include information related to natural assets. Per the [2024 Natural Assets Asset Management Plan](#), the City is early in its recognition of natural assets in AM Plans and financial reports, and Corporate Asset Management has initiated work on a roadmap to work toward fully achieving compliance with O.Reg 588/17 regulatory requirements. Natural asset management updates to the Mayor and Members of Council will be provided in future asset management reports.

Table 1-1: Current Levels of Service Asset Management Plans

GIC REPORT NUMBER	GIC REPORT DATE	O.REG 588/17 ASSET TYPE	SERVICE AREA
PW22048	June 2022	Core	<ul style="list-style-type: none"> • Water • Wastewater • Stormwater • Roads • Engineered Structures
PW23073	December 2023	Non-Core	<ul style="list-style-type: none"> • Waste Management • Hamilton Police Service • Parking
PW23073(a)	April 2024	Non-Core	<ul style="list-style-type: none"> • Hamilton Street Railway (HSR) • Hamilton Fire Department

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GIC REPORT NUMBER	GIC REPORT DATE	O.REG 588/17 ASSET TYPE	SERVICE AREA
PW23073(a)			<ul style="list-style-type: none"> • Hamilton Paramedic Service • Corporate Real Estate Office • Hamilton Public Library
PW23073(b)	June 2024	Non-Core	<ul style="list-style-type: none"> • Animal Services, Licensing and Municipal Law Enforcement • Hamilton Municipal Cemeteries • Children's and Community Services • CityHousing Hamilton • Corporate Asset Management (Fleet, EAM) • Corporate Facilities and Energy Management • Forestry and Horticulture • Information Technology • Long-Term Care • Natural Assets • Parks and Recreational Trails • Public Health • Recreation • Tourism, Museums and Culture

1.1.2 LIMITATIONS

The Proposed Levels of Service Asset Management Plan was created using multiple data sources described in **Section 1.5** and through consultation with asset owners and asset specialists across the City. Currently, the City lacks a formal process for

Proposed Levels of Service Methodology and Summary of Findings

documenting changes to levels of service, and as a result, this report may not fully encompass all service level decisions for the reporting period, but will at a minimum, include decisions with significant operating costs in accordance with *Ontario Regulation 588/17* requirements. In addition, if there are budget discrepancies found with this report with other formal funding approval documents, the formal funding approval documents should take precedence. Finally, it is important to note that levels of service may be proposed after the publication of the Proposed Levels of Service Asset Management Plan and these decisions will be captured in future iterations of the AM Plans.

To ensure that the City can continue to make informed decisions regarding our assets and services, as well as enhance our asset management reporting, Corporate Asset Management is committed to continuous improvement. A key initiative is to develop a streamlined process for proposing new levels of service, which will provide clear guidelines for asset owners on how to effectively present, document, and propose these changes.

1.2 PROPOSED LEVELS OF SERVICE PROCESS

Where known, the AM Plans indicated in **Table 1-1** included target levels of service for the provided technical metrics. The purpose of the Proposed Levels of Service Asset Management Plan is to indicate how the City is proposing to deliver service levels since these AM Plans and where possible connect these decisions to customer levels of service. These decisions will be referred to as **proposed levels of service** throughout this plan. The options for proposed levels of service include:

- 1. Levels of Service Change:** Proposing a change to levels of service targets through formal reports to Mayor and Members of Council¹.
- 2. Maintain Levels of Service:** Proposing current levels of service targets² continue to be maintained.

¹ The Proposed Levels of Service Asset Management Plan was created with the levels of service that were proposed to the Mayor and Members of Council as part of the budget process or other formal funding approval methods since the publication of the AM Plans indicated in **Table 1-1**.

² Where targets were not formally specified in previous asset management plans, it is assumed that the City is proposing to maintain the current performance.

Proposed Levels of Service Methodology and Summary of Findings

The process to propose levels of service is explained in this section and is summarized below in **Figure 1-1**.

More information on Levels of Service can be found in **Section 13** in the **2025 Corporate Asset Management Overview**.

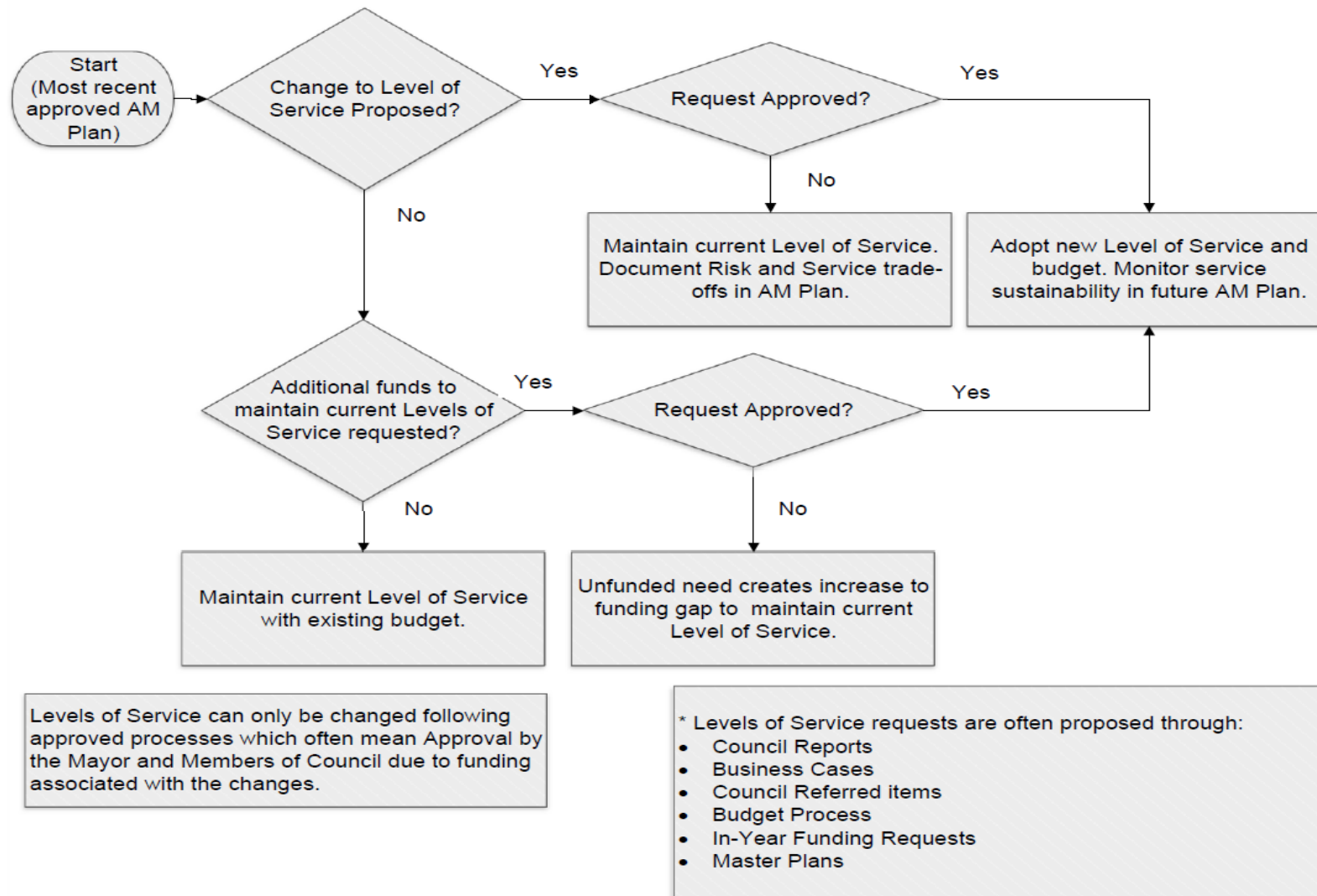
1.2.1 LEVELS OF SERVICE CHANGE

Levels of service changes are proposed by asset owners through formal reports to the Mayor and Members of Council which can either be approved or not approved. Levels of service changes are categorized as either a service enhancement or a service reduction. Changes to levels of service typically consist of two cases:

1. New asset types or services that didn't exist before that the City is proposing to acquire or implement. For example:
 - New asset types being acquired due to customer or Council desire;
 - New programs being offered requiring new staff and assets; and
 - New preventative maintenance activities being introduced.
2. Changes to existing assets' lifecycle management plans or services that the City already provides. For example:
 - Change to target frequency of an existing lifecycle activity;
 - Change to population to asset/staff ratios;
 - Change to target minimum condition;
 - Changes to target response times; and,
 - Purchasing of assets with different lifecycle needs that provide similar functions.

Proposed Levels of Service Methodology and Summary of Findings

FIGURE 1-1: PROPOSED LEVELS OF SERVICE PROCESS



Proposed Levels of Service Methodology and Summary of Findings

If a level of service change has been proposed through formal reports to the Mayor and Members of Council, the impacts of their decision to approve or not approve are included below:

1. If approved by the Mayor and Members of Council, changes would be funded as part of the budget adopted by the municipality and would become the new level of service target. These changes would be formally documented as approved changes in the Proposed Levels of Service Asset Management Plan and will be connected to a levels of service statement, customer levels of service measure, required capital and operating budget amount over 10 years, and funding source to comply with O.Reg 588/17 requirements. In addition, risks that have been mitigated by this change or risks that were considered when applying this change will be documented in the Proposed Levels of Service Asset Management Plan.
2. If not approved by the Mayor and Members of Council, the municipality will not proceed with the change and current levels of service targets will be maintained. As a result, the costs for these changes will not affect the budget or contribute to the infrastructure funding gap, and the service tradeoff and risk analysis associated with not approving this change will be documented in the Proposed Levels of Service Asset Management Plan.

1.2.2 MAINTAIN LEVELS OF SERVICE

If the City has not formally proposed any service level changes, then it is assumed that the levels of service targets previously identified in the AM Plans referenced in **Table 1-1** will remain the same. Although targets may be the same, additional budget may still be required to maintain service level targets due to identified gaps in needs or to accommodate growth. Some examples of this include:

- Increased budget to address the backlog of renewal or maintenance needs to meet existing minimum targets;
- Acquiring assets to support expected development to maintain targets for current levels of service across the City;
- Increased asset acquisition or renewal requirements due to accelerated physical infrastructure impacts from climate change;
- Acquiring staff/assets to maintain existing target ratios due to expected population growth;
- Acquiring staff/assets to meet existing technical metrics to adapt to additional climate change demands; and,
- Acquiring new staff/assets to meet existing technical metrics to support other demands.

Proposed Levels of Service Methodology and Summary of Findings

Activities identified in 2024-2025 (non-core assets), and 2022-2025 (core assets), to maintain service levels through formal reports to the Mayor and Members of Council are also identified in this report. These activities may be funded or unfunded, the impacts of decisions on funding are included below.

1. If funding is approved by the Mayor and Members of Council, the costs of these activities are incorporated into the budget which has been adopted by the municipality. In addition, risks that have been mitigated by this activity or risks that were considered when applying this activity will be documented in the Proposed Levels of Service Asset Management Plan.
2. If funding is not approved by the Mayor and Members of Council, the costs of these activities will be incorporated as part of the infrastructure funding gap referenced in **Section 1.4.2** since these activities would be required to maintain current service level targets. If these activities continue to remain unfunded, it may result in an unplanned reduction in levels of service. These impacts should be monitored and explained in future AM Plans. In addition, risks that remain due to not completing the activity will be documented in the Proposed Levels of Service Asset Management Plan.

1.3 SUMMARY OF FINDINGS

The Summary of Findings section summarizes the updated asset registry and lifecycle management plan information presented throughout this report. This section also evaluates any data trends as well as comments on the City's overall financial sustainability over time for the proposed levels of service. The total summary of findings table by service area can be found in **Table A-1** in **Annex A**.

1.1.2 OVERALL SUMMARY OF ASSETS

The updated Summary of Findings by Service Area is presented in **Table A-1** in **Annex A**. A more detailed summary of asset tables by service area, which include reasons for changes from the previous AM Plans, are explained in the individual service area sections of this report (**Sections 2 through 27**). The summary of findings tables typically include: number of assets, replacement value, average age, % remaining service life (RSL), and average asset condition for each asset category in the service area.

Proposed Levels of Service Methodology and Summary of Findings

Per **Table 1-2** below, the total replacement cost for all assets is **\$39.4B** in 2024 values which is an **\$8.2B** increase from the previously reported **\$31.2B**. This increase reflects data improvements rather than a sudden rise in asset acquisitions.

TABLE 1-2: REPLACEMENT VALUE COMPARISON TABLE

ASSET TYPE	REPLACEMENT VALUE	PREVIOUSLY REPORTED REPLACEMENT VALUE	DIFFERENCE
CORE ASSETS	\$24.9B	\$21.3B	+\$3.6B
NON-CORE ASSETS	\$14.5B	\$9.9B	+4.6B
TOTAL	\$39.4B	\$31.2B	+8.2B
DATA CONFIDENCE	Medium	Low-Medium	

Typically, the trends for significant asset summary changes include:

- Improvements to data through completed continuous improvement items including an increase to facility replacement values to quantify more accurate project delivery costs for use in the AM Plans;
- Asset registry updates including incorporating asset data that was not available in the previous iteration;
- Replacement cost updates due to inflation;
- Enhanced data collection methodologies and assumptions;
- Acquisition of new assets to meet growing demand; and
- Replacement of aging or deteriorated assets.

As the City continues to improve data confidence, these values may change. The data confidence level is medium for replacement value indicating that it could change by +/- 25%. Data confidence definitions can be found in **Section 10.1** in the **2025 Corporate Asset Management Overview**. The asset data used for this report was compiled from various sources described in **Section 1.5.1**.

Proposed Levels of Service Methodology and Summary of Findings

1.1.3 SUMMARY OF APPROVED LEVELS OF SERVICE CHANGES

A summary of approved changes to the 2024-2025 levels of service (non-core assets), and 2022-2025 (core assets), by the Mayor and Members of Council including estimated budget impacts and funding sources are summarized **Table A-2** in **Annex A**. These approved levels of service changes are included in more detail in **Sections 2 through 27**, and these changes are reflected in the lifecycle management plan in **Section 1.4.1**. Since these decisions were approved, they will be considered current levels of service in future AM Plans.

Sections 2 through 27 also include newly identified activities required to maintain levels of service; if these activities have not yet been approved by the Mayor and Members of Council, their costs will contribute to the Infrastructure Funding Gap.

Finally, **Sections 2 through 27** also include levels of service changes which were proposed but not approved and will not contribute to the Infrastructure Funding Gap.

1.4 OVERALL FINANCIAL SUSTAINABILITY OF SERVICES

The financial sustainability of services is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate both the 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap. The 10-Year Infrastructure Funding Gap is a key output of this AM Plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. More information on the Infrastructure Funding Gap can be found in **Section 18.0** in the **2025 Corporate Asset Management Overview**.

1.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 1-2** below is a compilation of the updated 30-year forecasted needs across all service areas shown relative to the proposed budget in today's dollars. Per industry best practice, the 30-Year Lifecycle Management Plan does not include inflationary values. The lifecycle management plan will be used as an input to the future Long-Term Financial Plan, which is where inflation would be applied.

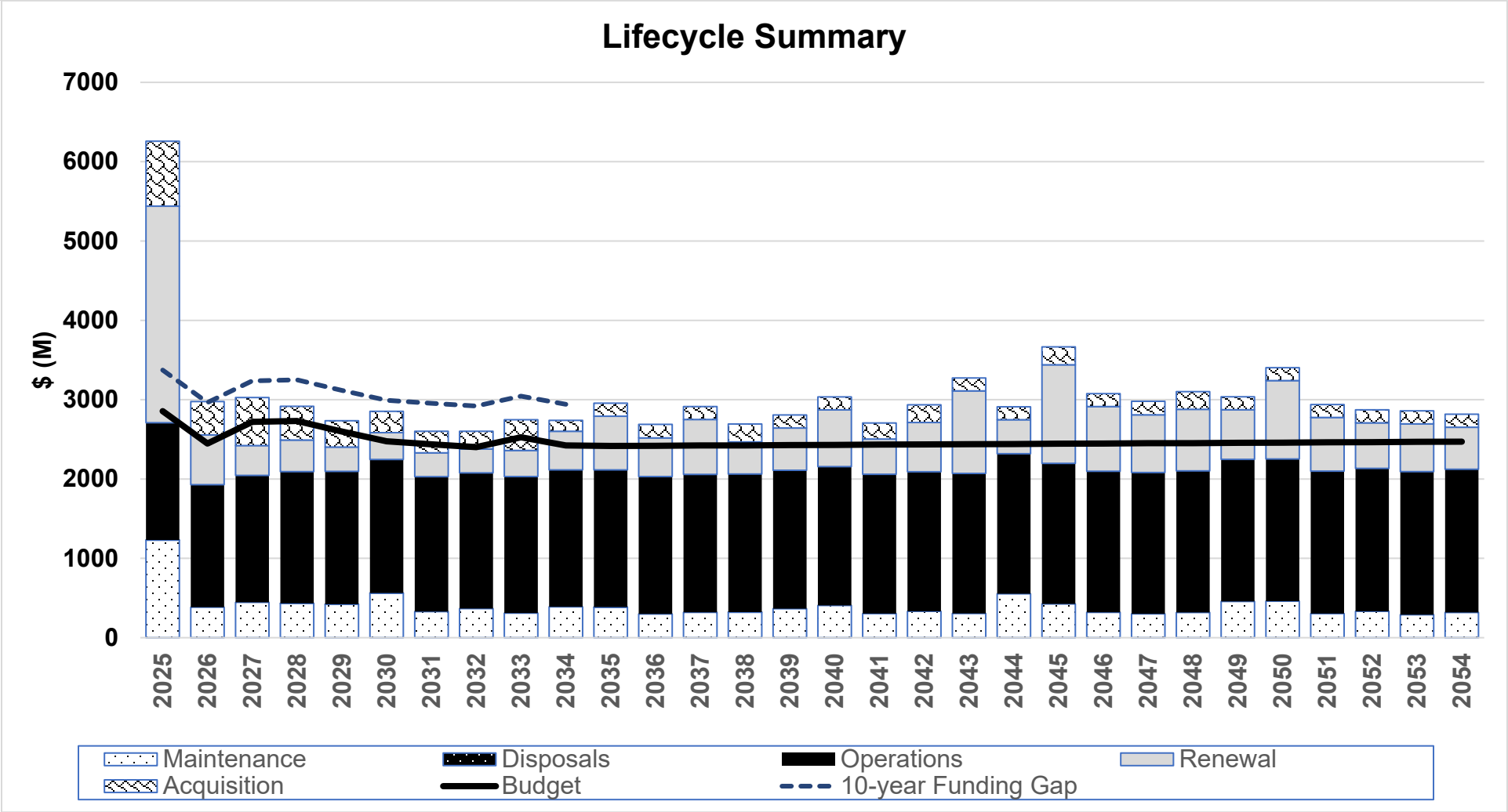
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The patterned bars represent the identified lifecycle needs required to maintain levels of service, the black line represents the forecasted available budget, and the dashed line represents the total 10-year infrastructure funding gap annualized over 10-years (Total 10-Year Infrastructure Funding Gap/10-years). The budget outside of the 10-year window (2035+) has been flat-lined because no budget forecasts currently exist outside of the 10 year window. Forecast needs after 10 years are considered to be of lower data confidence with renewals based on age, but are shown so that the City can predict and prepare for any significant renewal decisions outside of the 10-year window.

The detailed 30-year lifecycle management plans for each service area, including the explanation for any changes from the previous AM Plan, can be found in **Sections 2 through 27**. A summary of the infrastructure funding gap by service area can be found in the Summary of Findings table in **Table A-1** in **Annex A**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

Proposed Levels of Service Methodology and Summary of Findings

Figure 1-2: Compiled 30-Year Lifecycle Management Plan



Projected Funding Required to Eliminate Funding Gap
(10 years)

\$5.2B

Proposed Levels of Service Methodology and Summary of Findings

Per **Figure 1-2** above, when considering all identified lifecycle needs across all service areas and comparing them to the projected available budget, the City of Hamilton has a 10-Year Infrastructure Funding Gap totaling **\$5.2B**, or an annual infrastructure funding gap of **\$520M/year** over 10 years.

It is evident that there are significant unfunded lifecycle needs identified in Year 1 (2025) which is the largest contributor to the 10-Year Infrastructure Funding Gap analyzed in **Section 1.4.2**. This amount is due to a backlog of unfunded renewal and maintenance needs which have accumulated over the City's long history.

Addressing the backlog of unfunded lifecycle needs should be a focus for the City when considering options to manage the infrastructure funding gap, otherwise levels of service will decline over time. This is discussed further in **Section 18.1** in the **2025 Corporate Asset Management Overview**.

Typically, the unfunded activities in the backlog are related to:

- Facility maintenance activities identified during building condition assessments; and
- Renewal activities related to assets that are beyond their estimated service life or are in poor or very poor condition based on the results of a condition assessment.

When considering the years beyond 2025 within the 10-year forecast (2026-2034), the City is shown to be reasonably well funded for identified future lifecycle needs with the exception of a portion of unfunded renewal and maintenance activities. Acquisition activities are not included in the overall infrastructure funding gap calculation because assets are often a decision to acquire, but many acquisitions activities are also currently unfunded and pending approval. This approach is consistent with industry best practices.

In summary, the City has a significant backlog of unfunded lifecycle needs which is driving the \$5.2B infrastructure funding gap. If this backlog is not addressed, the City will see reactive maintenance activities increase, and levels of service will decline across many service areas as assets continue to deteriorate.

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1.4.2 10-YEAR INFRASTRUCTURE FUNDING GAP ANALYSIS

As mentioned in **Section 1.4.1**, the City of Hamilton has a 10-Year Infrastructure Funding Gap of **\$5.2B**. Currently, the 10-Year Infrastructure Funding Gap has a low-medium data confidence, indicating that as the City of Hamilton continues to improve its asset management practices, the gap is expected to change significantly over time. Data confidence definitions can be found in **Section 10.1** in the **2025 Corporate Asset Management Overview**. Per **Table 1-3** below, it is evident that the 10-Year Infrastructure Funding Gap significantly increased from **\$3.8B** to **\$5.2B** over a one-year reporting period. This substantial increase is the result of data improvements and does not indicate a drastic increase in identified needs.

TABLE 1-3: INFRASTRUCTURE FUNDING GAP COMPARISON TABLE

ASSET TYPE	10-YEAR INFRASTRUCTURE FUNDING GAP	PREVIOUSLY REPORTED 10-YEAR INFRASTRUCTURE FUNDING GAP	DIFFERENCE
CORE ASSETS	\$2.3B	\$1.96B	+\$0.34B
NON-CORE ASSETS	\$2.9B	\$1.87B	+\$1.03B
TOTAL	\$5.2B	\$3.8B	+\$1.4B
DATA CONFIDENCE	Low-Medium		

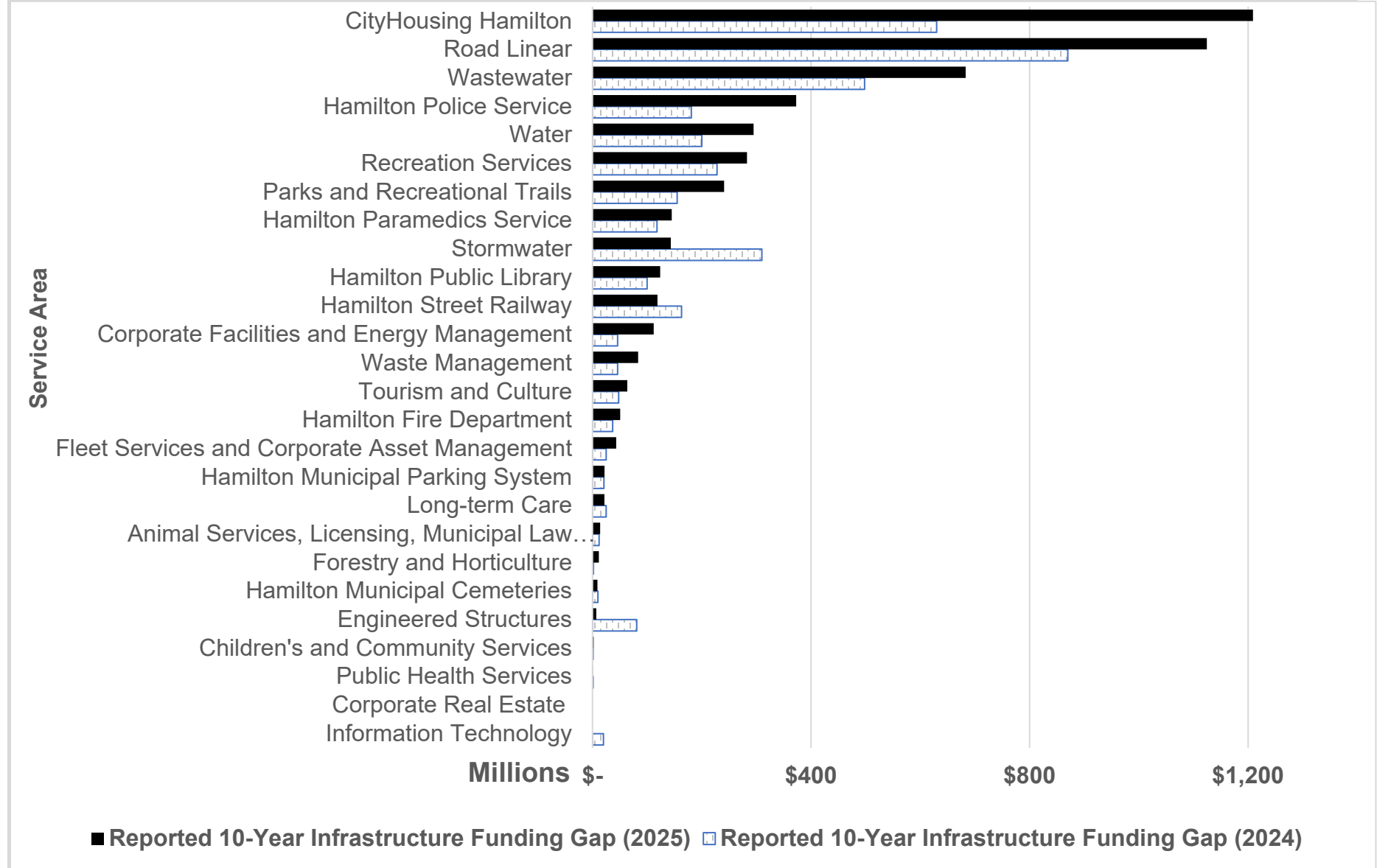
Key data improvements which resulted in changes to the 10-Year Infrastructure Funding Gap include:

- **Inflation Impact on Core Assets:** The previous AM Plan used 2021 data. Since then, unprecedented inflation has driven up replacement values for core assets; and,
- **Improved Facility Cost Estimates:** A review of past AM Plan values against actual facility project bids revealed that earlier estimates did not fully account for all project delivery costs. A continuous improvement initiative was completed to improve accuracy for these project delivery costs, resulting in a higher reported gap across most service areas.

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It should be noted that as asset management practices improve, the reported infrastructure funding gap could decrease. For example, the infrastructure funding gap amount related to renewal activities may decrease if the City adopts a higher confidence, condition-based approach to calculate asset renewal needs for more assets instead of using a lower confidence, age-based approach. Other methods to consider managing the infrastructure funding gap are discussed in **Section 18.1** in the **2025 Corporate Asset Management Overview**. **Figure 1-3** below shows the updated 10-Year Infrastructure Funding Gap by service area. The detailed infrastructure funding gap analysis by service area including the explanation for any changes from the previous AM Plan can be found in **Sections 2 through 27**.

FIGURE 1-3: TEN-YEAR GAP BREAKDOWN BY SERVICE AREA



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In addition, the infrastructure funding gap breakdown below considers the following drivers of the infrastructure funding gap:

- Growth-related – Operations, maintenance and renewal activities required to maintain current levels of service due to expected growth, not including acquisition activities.
- Maintain current function – Operations, maintenance and renewal activities required to maintain current levels of service, excluding growth-related needs.
- Approved Service Change – Unfunded activities required for approved levels of service changes identified in this Proposed Levels of Service Asset Management Plan.

Table 1-4 below identifies the total overall drivers of the gap, and **Figure 1-4** displays this information by service area. It is evident that the majority of unfunded needs are required to maintain the current function which is largely related to facility maintenance needs and identified asset renewals due to aging or deteriorated assets.

During this iteration of the Proposed Levels of Service AM Plan, it was found that there were no unfunded activities required for approved levels of service changes. This category is for any levels of service changes that were approved but either:

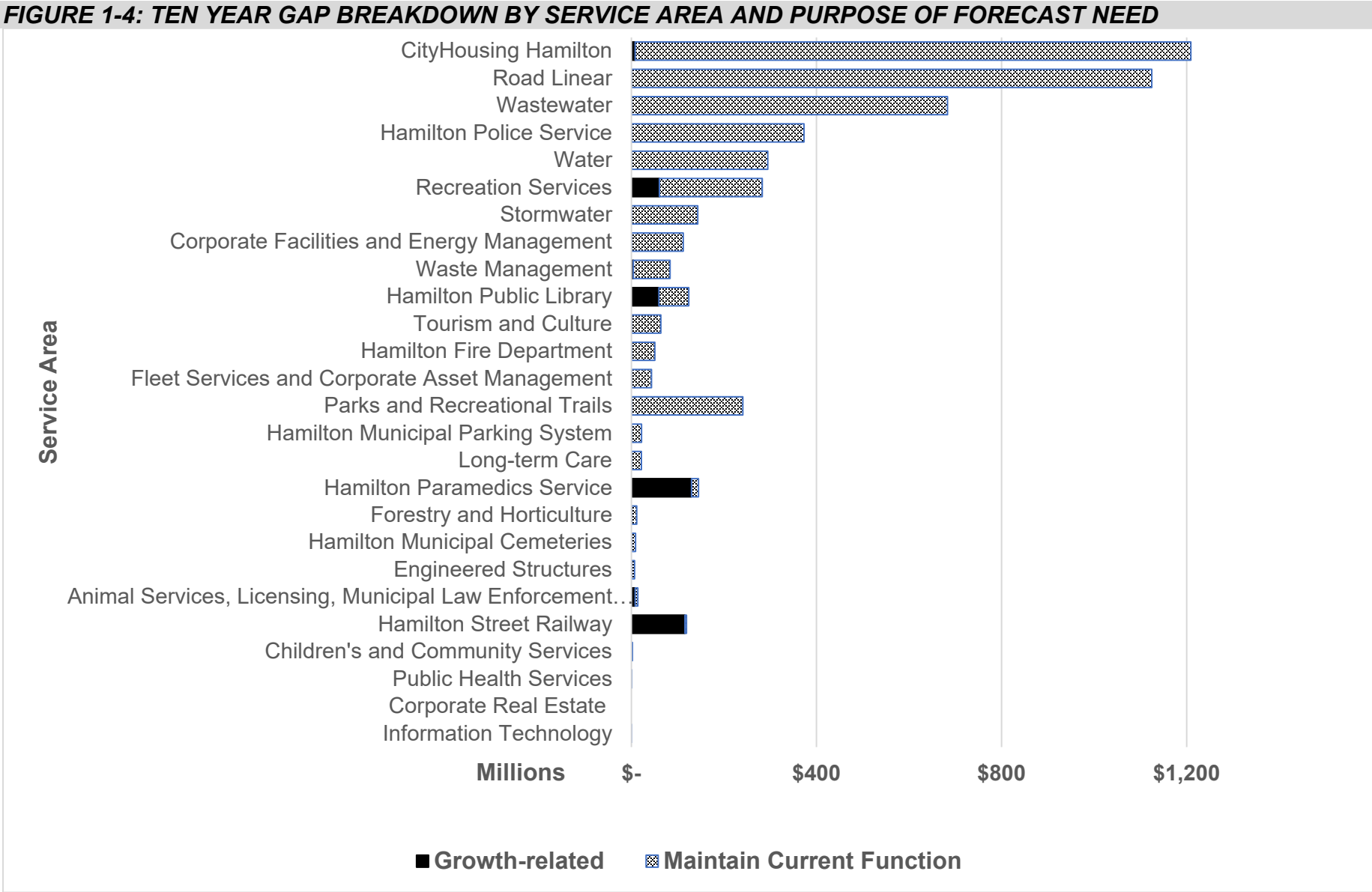
- Received only partial funding, or
- Will require additional funding in the future, within the 10-Year Infrastructure Funding Gap reporting period.

Since these changes were approved, in future updates, such activities will be tracked as necessary to maintain service levels.

TABLE 1-4: TOTAL 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN

GAP BREAKDOWN	2024
Growth-Related	\$0.4B
Maintain Current Function	\$4.8B
Approved Service Change	\$0
Total 10-Year Infrastructure Funding Gap	\$5.2B

Proposed Levels of Service Methodology and Summary of Findings



Proposed Levels of Service Methodology and Summary of Findings

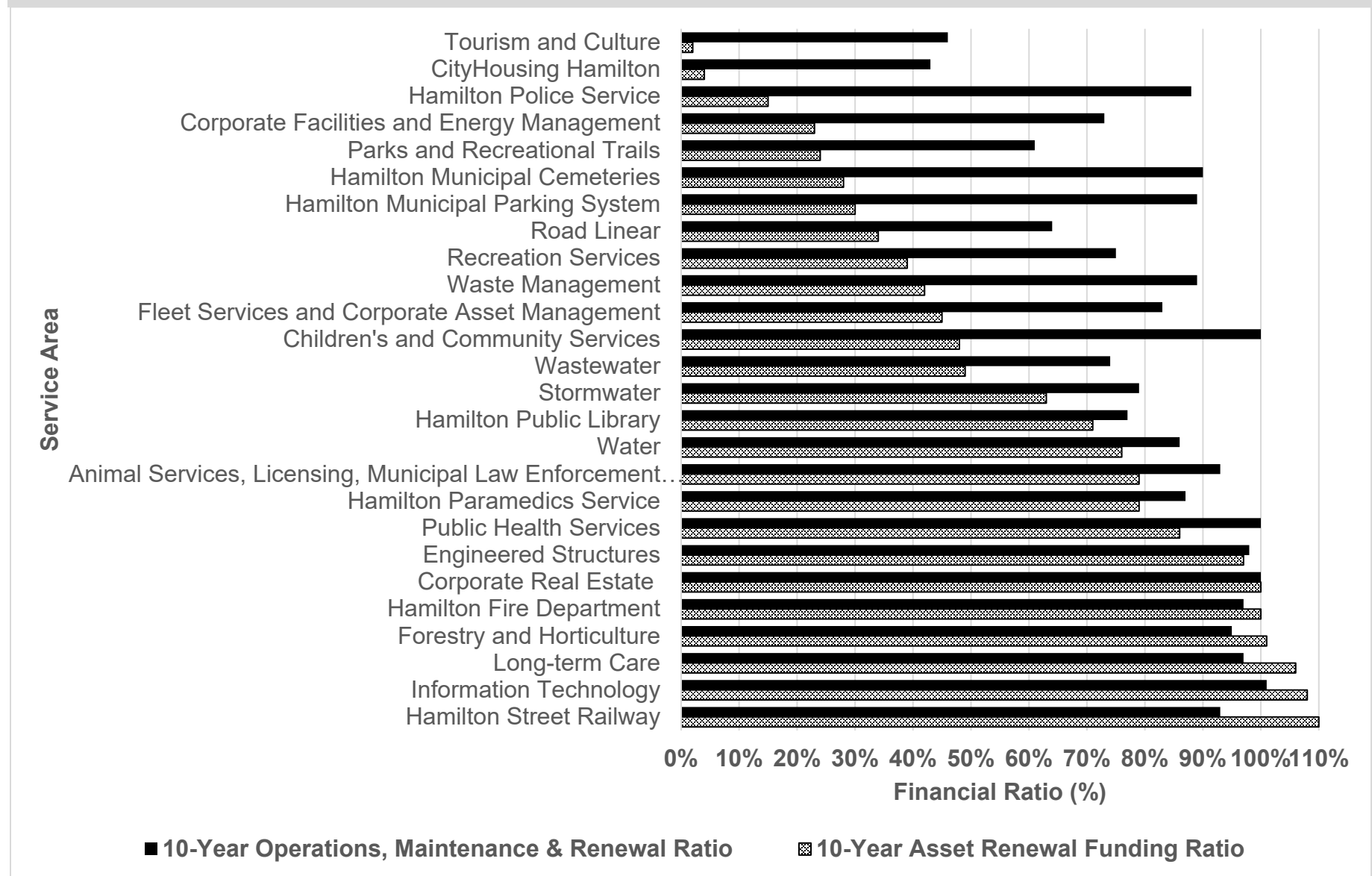
1.4.3 10-YEAR FINANCIAL INDICATORS

The two financial indicators used in the AM Plans to measure and report on the City's financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. These indicators can be used to identify underfunded services areas, which may assist with prioritizing additional funds. The financial indicators for each service area, including the explanation for any changes from the previous AM Plan, can be found in **Sections 2 through 27**. The most recent ratios by service area are summarized in **Figure 1-5** below and also included in the Summary of Findings by service area table in **Table A-1** in **Annex A**.

For service areas with a large asset portfolio, the identified renewal needs greatly impact both ratios. Overall, many service areas have a 10-Year Asset Renewal Funding Ratio outside of the optimal 90-110% range, and many service areas 10-Year Operating, Maintenance and Renewal Ratio are within the optimal 90-110% range or are trending more positively. These results indicate that many service areas have the required budget and resources to conduct regular operations, but are falling behind on identified maintenance and renewal activities which are contributing to the overall backlog noted in **Section 1.4.1**. It should also be noted that the service areas with the lowest asset renewal funding ratios are service areas with significant facility renewals which are outlined in **Sections 2 through 27**.

It is also important to note that currently, these calculations do not include an analysis on operational efficiency. The base assumption used for this analysis is that the service areas have the required staff and resources necessary to do the identified work that has been forecasted, however, it is recognized that this is not the reality in many service areas. Additional analysis is required to determine areas where additional staff and resources may be required to deliver forecasted needs, and this analysis may change these results substantially in future. This limitation is factored into the above-mentioned low-medium confidence of the reported 10-Year Infrastructure Funding Gap.

FIGURE 1-5: UPDATED 10-YEAR FINANCIAL INDICATORS COMPARED TO PREVIOUS



Proposed Levels of Service Methodology and Summary of Findings

1.4.4 FINANCIAL STRATEGY

As indicated in the **2025 Tax Budget**, after the publication of the AM Plans referenced in **Table 1-1**, Corporate Finance allocated additional annual tax levy funds for Transportation assets over the 10-year period and non-core assets over the 25-year period, as well as additional rate funds for Hamilton Water assets. However, these additional funds were not intended to close the funding gap entirely.

The identified \$5.2B 10-Year Infrastructure Funding Gap should only be used as an indicator for the magnitude of the funding shortfall across the City and should not be fully funded immediately for the following reasons:

- As previously mentioned, the 10-Year Infrastructure Funding Gap has a low-medium data confidence, indicating that as asset management work continues, the gap is expected to change significantly over time;
- If the tax levy were increased at the identified rate, tax rates may be unaffordable to many customers; and
- If all of the funding was available, it is unlikely that the City would be able to coordinate all of the activities necessary to close the Infrastructure Funding Gap over a 10-year period.

The Infrastructure Funding Gap will be used to strategize on achieving a balance between costs, performance, and risk to achieve sustainable service levels while considering intergenerational equity. Managing the 10-Year Infrastructure Funding Gap city-wide will require validation, planning and resources to develop a Long-Term Financial Plan which will incorporate strategies other than additional funding such as:

- Improving data confidence;
- Reducing levels of service;
- Disposing of assets; and,
- Adjusting the City's level of acceptable risk.

The City's focus for managing the 10-Year Infrastructure Funding Gap will initially be on improving data confidence. This will also improve inputs for other strategies mentioned above.

The City will improve the data confidence in the Infrastructure Funding Gap by:

Proposed Levels of Service Methodology and Summary of Findings

- Prioritizing Data Improvements
 - Completing inventory and condition assessments for assets with low data confidence.
- Improving Lifecycle Activity Documentation:
 - Improving asset needs forecasts to maintain current levels of service.
 - Improving forecasting for asset acquisitions and support asset owners in planning for associated operating impacts.
- Revisiting Levels of Service Metrics
 - Revisiting levels of service metrics to ensure the City is measuring the right information to monitor performance.
 - Revisiting existing targets to ensure the City is providing the levels of service customers both want and are prepared to pay for.

Many of these activities are being addressed as part of the Continuous Improvement items identified in the AM Plans referenced in **Table 1-1**, which will inform a future Long-Term Financial Plan. In the interim, asset owners will continue to prioritize necessary lifecycle activities as part of the annual budget process to manage risks without undertaking all lifecycle activities.

More details on managing the infrastructure funding gap can be found in **Section 18** in the **2025 Corporate Asset Management Overview**. For any approved levels of service changes identified in **Sections 2 through 27** and summarized in the Approved Levels of Service Changes **Table A-2** presented in **Annex A**, a funding source has been identified.

1.5 DATA SOURCES

The inventory and financial information used in the Proposed Levels of Service Asset Management Plan come from various sources which are indicated in the sections below. Where possible, links to publicly available documents have been embedded in the text.

1.5.1 INVENTORY DATA SOURCES

The Proposed Levels of Service Asset Management Plan utilizes asset management data. The sources of the data are:

- Data extracts from various city applications and management software;
- Asset Management Data Collection Templates;

Proposed Levels of Service Methodology and Summary of Findings

- Projected growth forecasts as well as internal reports;
- Condition assessments;
- Subject matter Expert Opinion and Anecdotal Information; and,
- Reports from the mandatory inspections and operations & maintenance internal reports.

1.5.2 ACCOUNTING AND FINANCIAL DATA SOURCES

The Proposed Levels of Service Asset Management Plan also utilizes accounting and financial data. The sources of the data are:

- Approved Operating Budgets;
- Multi-Year Operating Forecasts;
- Approved Capital Budgets;
- Multi-Year Capital Forecasts;
- Building Condition Assessment Reports;
- Asset Management Data Collection Templates;
- Audited Financial Statements and Government Reporting (FIR, TCA etc.);
- Financial Exports from internal financial systems; and,
- Historical cost and estimates of budget allocation based on Subject Matter Expert experience.

1.5.3 PROPOSED LEVELS OF SERVICE DATA SOURCES

Finally, the Proposed Levels of Service Asset Management Plan also compiles proposed levels of service data from various sources. The specific sources of the data are provided in **Sections 2 through 27** and summarized in the Approved Levels of Service Changes **Table A-2** found in **Annex A**. The key sources of the data are:

- Approved Capital Budgets;
- Approved Operating Budgets;
- Budget Process;
- Council Reports;
- Business Cases;
- Council Referred Items;
- In-Year Funding Requests; and
- Approved Master Plans.

Proposed Levels of Service Methodology and Summary of Findings

1.6 CONTINUOUS IMPROVEMENT

To ensure that the City can continue to make informed decisions regarding our assets and services, as well as enhance asset management reporting, Corporate Asset Management is committed to continuous improvement. Corporate Asset Management will continue to make progress on the following continuous improvement items before the next update of the AM Plans:

- Engage with asset owners to revisit and improve previous levels of service metrics and targets to ensure the best measurements are used to document levels of service.
- Develop a streamlined process for asset owners to effectively identify, present, and propose levels of service changes for improved reporting.
- Continue the progress on the Long-Term Financial Plan while considering innovative strategies to manage the infrastructure funding gap.
- Continue progress on incorporating and considering the effects of climate change on the asset lifecycle, levels of service, demand, and risk.
- Improve data confidence city-wide by advancing asset management practices across the City through methods like conducting inventory & condition assessments, improving lifecycle management documentation, and continuing work on risk management.

In addition, Continuous Improvement opportunities were identified in each of the AM Plans referenced in **Table 1-1**, and the City is continuing to make progress on these items per the indicated timelines in preparation for the next update of the AM Plans.

2. ENGINEERED STRUCTURES



Engineered Structures Proposed Levels of Service – June 2025

2.1 ENGINEERED STRUCTURES SERVICE AREA

The City of Hamilton's Engineered Structures exist to enable a safe, accessible, and efficient transportation system for the movement of people, goods and services within the City. Engineered Structure assets support broader community benefits such as agriculture, education, healthcare, and the economy by serving the various transportation needs of pedestrians, cyclists, emergency vehicles, agricultural equipment, commercial trucks and commuter vehicles. These assets have been acquired by the City over multiple decades and vary greatly in design, construction material, expected life and use. The City of Hamilton provides maintenance and management to the following Engineered Structures within the City of Hamilton:

- Bridges;
- Culverts;
- Retaining Walls;
- Overhead Sign Supports; and,
- Escarpment Steel Walls.

The City of Hamilton has responsibilities under the *Public Transportation and Highway Improvement Act (PTHIA)*, R.S.O. 1990, c. P.50 to uphold the *Ontario Regulation 104/97: Standards for Bridges* (amending *Ontario Regulation 472/10: Standards for Bridges*) to inspect bridges and culverts with a span of 3 metres or greater and retaining walls at least once every two years, in compliance with the *Ontario Structure Inspection Manual (OSIM)* guidelines. Inspections for Overhead Sign Support Structures are also conducted in accordance with the Ministry of Transportation's (MTO) *Ontario Sign Support Inspection Manual (OSSIM, 2020)* and MTO's *Sign Support Inspection Guidelines (SSIG 2002)*.

Since the addition of minor culverts and escarpment steel walls to the Engineered Structures scope, there are additional legislative requirements that are considered. Minor culverts must adhere to the *Drainage Act*, R.S.O. 1990, c. D.17, which mandates municipalities to provide legal outlets for surface and subsurface waters from landowners. Steel walls are regulated by the Hamilton Conservation Authority, which regulates construction and development in the Niagara Escarpment region; *Bill 157, Niagara Escarpment Protection Act, 2000*, regulates any development on the escarpment.

Engineered Structures

Proposed Levels of Service – June 2025

2.2 SUMMARY OF ASSETS

The table below provides a detailed summary of the Engineered Structures asset registry information as of 12/2024 compared to what was presented in the *2022 Transportation Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

TABLE 2-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

ENGINEERED STRUCTURES								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
BRIDGES	166	166	\$1265.1M	\$985.4M	43 years (43%)	39 years (49%)	2 – GOOD BCI = 74.7	2 – GOOD BCI = 75.3
MAJOR CULVERTS (≥3M)	233	252	\$167.4M	\$266.1M	47 years (38%)	42 years (50%)	2 – GOOD BCI = 71.2	2 – GOOD BCI = 72.4
RETAINING WALLS (MAJOR AND MINOR)	511	520	\$95.9M	\$100.2M	23 years (62%)	37 years (33%)	3 – FAIR	3 – FAIR
OVERHEAD SIGN SUPPORTS	46	32	\$6.1M	\$5.7M	20 years (67%)	20 years (67%)	2 – GOOD	3 – FAIR
ESCARPMENT STEEL WALLS	Not Included	6,866 sqm	Not Included	\$41.2M	Not Included	54 years (10%)	Not Included	4 – POOR

Engineered Structures

Proposed Levels of Service – June 2025

ENGINEERED STRUCTURES								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
MINOR CULVERTS (<3M)	3,448	3,481	\$172.4M	\$174.0M	No Data	No Data	3 – FAIR	3 – FAIR
OVERALL DATA CONFIDENCE	Medium	Medium	Medium	Medium	Medium	Medium	Medium	Medium
DIFFERENCE	Decrease (-\$134.3M)				Decrease		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">Table has been updated based on new inventory data received. Escarpment Steel Walls and Minor Culverts have been added as asset categories to align with the Reporting of Annual Expenditures on the Transportation Network in Alignment with the Asset Management Plan (PW24057/FCS24045) (City Wide) report.A total of 14 overhead sign supports have been removed from the City’s asset inventory since the <i>2022 Transportation Asset Management Plan</i>.							

TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2024
TOTAL ³ (2024)	\$1.6B	40 Years (47% RSL)	2 – GOOD
DATA CONFIDENCE	Medium	Medium	Medium

³ Averages are weighted by Replacement Value

Engineered Structures Proposed Levels of Service – June 2025

2.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved *2022 Transportation Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

It is important to note that the *2022 Transportation Asset Management Plan* is within the *Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure* 5-year reporting window for asset management reporting. Therefore, the previously identified customer and technical levels of service descriptions, targets and actual performance measures, including the defined *Ontario Regulation 588/17* levels of service measures for core municipal infrastructure assets, have not been presented again, unless related levels of service changes have been proposed. Any proposed changes to levels of service targets since the last asset management plan will be documented in this section as a levels of service change; future actual performance, descriptions and targets for existing measures will be revisited in future review and update to the Engineered Structures Asset Management Plan.

2.3.1 APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and approved by the Mayor and Members of Council in the 2023, 2024, or 2025 budget processes or other formal funding approval processes; therefore, current levels of service identified in *2022 Transportation Asset Management Plan* are currently being maintained.

Engineered Structures Proposed Levels of Service – June 2025

2.3.2 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2023-2025 budget processes or other formal funding approval processes; therefore, current levels of service identified in the 2022 *Transportation Asset Management Plan* are currently being maintained.

2.3.3 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

No additional activities to maintain levels of service were identified and formally proposed to the Mayor and Members of Council in the 2023, 2024 or 2025 budget processes or other formal funding approval processes; therefore, all identified activities required to maintain current levels of service are included in 2022 *Transportation Asset Management Plan*.

2.4 FINANCIAL SUSTAINABILITY OF SERVICE

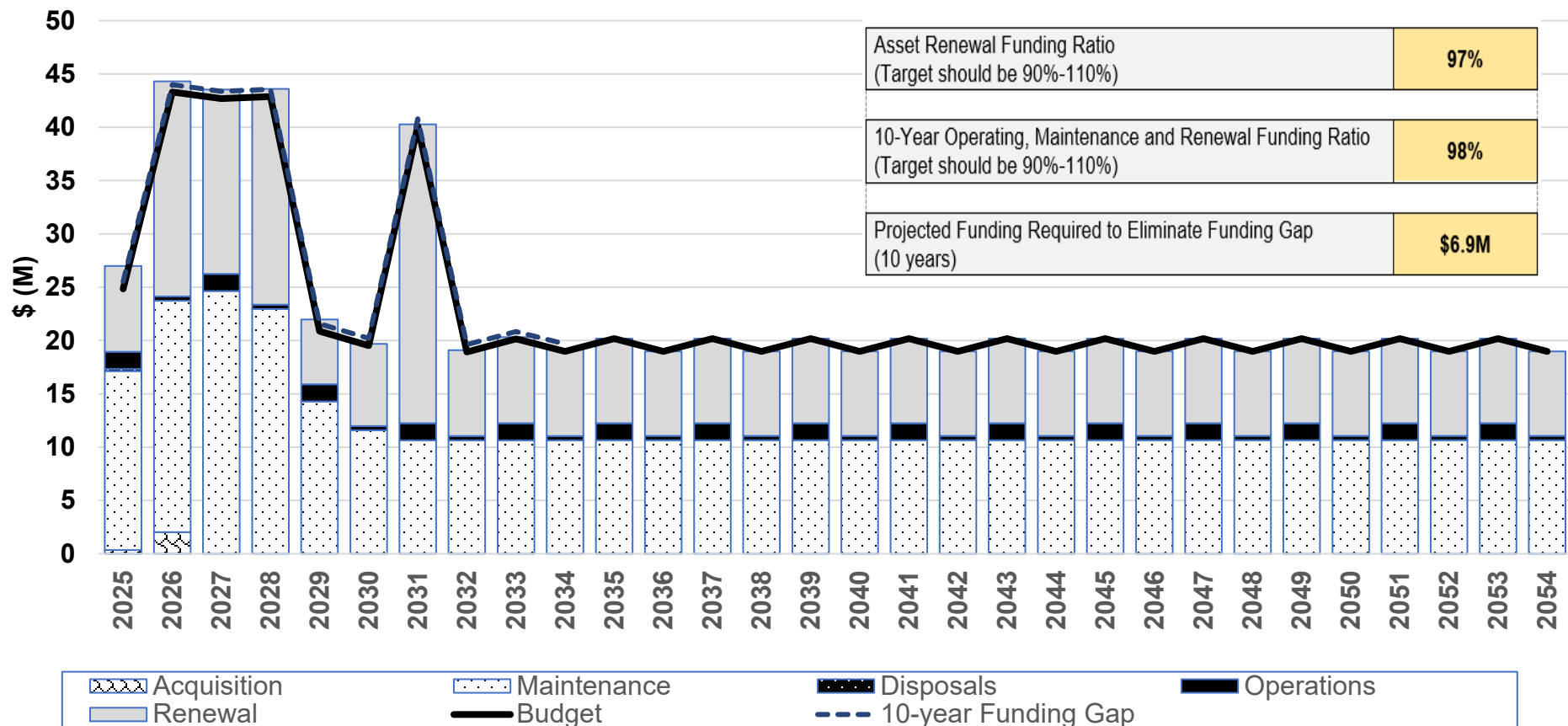
The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

2.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 2-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the 2022 *Transportation Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 2.3.1** and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 2.3.3**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 2-1: 30-YEAR LIFECYCLE MANAGEMENT PLANS

Lifecycle Summary



Per **Figure 2-1**, Engineered Structures has sufficient budget over the 10-year planning period to address lifecycle needs. The relatively minor gap of \$6.9M over 10 years is comprised of unfunded maintenance and renewal needs for retaining wall assets. The spikes within the projected 10-year period correspond to upcoming planned maintenance and renewal of bridge assets. The alternating pattern shown after 2032 represents the biennial funding in compliance with OSIM guidelines.

Engineered Structures Proposed Levels of Service – June 2025

2.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 2-2** below, along with the analysis of the ratio and the reason for any changes.

TABLE 2-2: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2022	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASONS FOR CHANGE
10-Year Asset Renewal Funding Ratio	33%	97%	90-110%	The ratio indicates that the budget is meeting renewal needs and engineered structures are being replaced optimally.	The previous analysis used asset age to determine renewal requirements. The revised analysis uses condition assessment results to forecast the maintenance and renewal needs, providing a more accurate estimate. As a result of this adjustment, renewal needs have significantly reduced. In addition, the Annual Historical Capital Levy increased from 0.50% to 0.89% beginning in 2024 and is planned to continue to increase through to 2033 which provided additional funding for these assets
Data Confidence	Low	Medium			
10-Year Operating, Maintenance and Renewal Ratio	67%	98%	90-110%	The ratio indicates that overall, there are sufficient funds to maintain, operate and renew engineered structures.	Finally, the <u>Reporting of Annual Expenditures on the Transportation Network in Alignment with the Asset Management Plan (PW24057/FCS24045) (City Wide) report</u> provided additional details that were not previously available related to asset categorization and project type, which improved the overall accuracy of the analysis.
Data Confidence	Medium	Medium			

Engineered Structures

Proposed Levels of Service – June 2025

2.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 2-3** below along with an explanation for any changes.

TABLE 2-3: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2022	2024	REASONS FOR CHANGE
Growth-Related	0	0	Maintenance and renewal needs are now based on condition assessment results, providing a more accurate estimate compared to the previous age-based analysis. As a result of this adjustment, renewal needs have significantly reduced.
Maintain Current Function	\$81.0M	\$6.9M	
Approved Service Change	0	0	The Annual Historical Capital Levy increase from 0.50% to 0.89% beginning in 2024 and is planned to continue to increase through to 2033 which provided additional funding for these assets.
Total 10-Year Infrastructure Funding Gap	\$81.0M	\$6.9M	The Reporting of Annual Expenditures on the Transportation Network in Alignment with the Asset Management Plan (PW24057/FCS24045) (City Wide) report provided additional details not previously available related to asset categorization and project type which improves accuracy.
Data Confidence	Low	Medium	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap city-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

3. ROAD LINEAR



Road Linear Proposed Levels of Service – June 2025

3.1 ROAD LINEAR SERVICE AREA

The City of Hamilton's Road Linear service area aims to enable safe, effective and efficient transportation for the movement of people while also supporting Hamilton's strategic goals by delivering transportation infrastructure that is reliable, responsive to community needs and adaptive to future demands. Customers of Road Linear include all Hamilton residents, businesses and visitors who utilize the City's road network for daily commutes, economic activities and recreational purposes. This is achieved by maintaining and enhancing road infrastructure, traffic networks and active transportation pathways, while prioritizing safety, accessibility, resilience to climate change and community connectivity. The City of Hamilton provides the following services as part of the Road Linear service area:

- Maintenance and rehabilitation of road pavement;
- Development and maintenance of active transportation infrastructure, including sidewalks and bicycle lanes;
- Management of traffic control systems, such as traffic signals, streetlights and guide rails;
- Snow and ice control during winter months;
- Road safety inspection and improvement;
- Addressing emergency and storm response related to road infrastructure;
- Traffic signage, automated speed enforcement and pedestrian crossover signage;
- On-site and excess soil management;
- Spilled pollutant cleanup; and,
- Street lighting.

Road Linear operates under a comprehensive framework of legislative requirements to ensure compliance, safety and accessibility. Key regulations include:

- Municipal Act, 2001, S.O. 2001, c.25: Enforces minimum maintenance standards for municipal highways as outlined in Ontario Regulation 239/02: Minimum Maintenance Standards for Municipal Highways, ensuring road safety and reliability.
- Environmental Protection Act, R.S.O. 1990, c. E.19: Governs the management of on-site and excess soil under Ontario Regulation 406/19: On-site and Excess Soil Management, aimed at protecting and conserving the natural environment.

Road Linear

Proposed Levels of Service – June 2025

- Highway Traffic Act, R.S.O. 1990, c. H.8: Regulates traffic signage standards through R.R.O. 1990, Regulation 615: Signs, ensuring consistent and safe signage across road networks.
- Accessibility for Ontarians with Disabilities Act, 2005, S.O. 2005, c. 11: Mandates the design of public spaces to be accessible, promoting inclusivity for individuals with disabilities.

3.2 SUMMARY OF ASSETS

The table below provides a detailed summary of the Road Linear asset registry information as of 12/2024 compared to what was presented in the previous *2022 Transportation Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

TABLE 3-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

ROAD PAVEMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION (OCI) 2022	AVERAGE CONDITION (OCI) 2024
URBAN EXPRESSWAY	133 ln-km	133 ln-km	\$101.2M	\$110.7M	18 Years (49%)	20 Years (43%)	2 – GOOD (75)	2 – GOOD (80)
URBAN ARTERIAL MAJOR	975 ln-km	983 ln-km	\$671.1M	\$768.6M	33 Years (6%)	No Data	3 – FAIR (64)	3 – FAIR (63)
URBAN ARTERIAL MINOR	394 ln-km	395 ln-km	\$287.4M	\$309.1M	32 Years (8%)	No Data	3 – FAIR (63)	3 – FAIR (63)

Road Linear

Proposed Levels of Service – June 2025

ROAD PAVEMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION (OCI) 2022	AVERAGE CONDITION (OCI) 2024
URBAN COLLECTOR	826 ln-km	830 ln-km	\$617.0M	\$710.1M	31 Years (12%)	No Data	3 – FAIR (60)	3 – FAIR (59)
URBAN LOCAL	2,015 ln-km	2,028 ln-km	\$1,541.0M	\$1,786.7M	29 Years (18%)	No Data	3 – FAIR (61)	3 – FAIR (60)
URBAN ASSUMED ALLEYWAYS	30 ln-km	30 ln-km	\$2.3M	\$2.3M	No Data	No Data	3 – FAIR	3 – FAIR
RURAL ARTERIAL	180 ln-km	185 ln-km	\$117.4M	\$132.9M	No Data	No Data	3 – FAIR (69)	3 – FAIR (64)
RURAL COLLECTOR	1,197 ln-km	1,175 ln-km	\$450.0M	\$518.5M	No Data	No Data	3 – FAIR (69)	3 – FAIR (66)
RURAL LOCAL	797 ln-km	793 ln-km	\$199.8M	\$232.3M	24 Years (32%)	No Data	3 – FAIR (64)	3 – FAIR (64)
URBAN RAMP OR INTERCHANGE WITH PROVINCIAL HIGHWAY	Not Included	No Data	Not Included	No Data	Not Included	No Data	Not Included	No Data
RURAL UNPAVED	Not Included	No Data	Not Included	No Data	Not Included	No Data	Not Included	No Data

Road Linear

Proposed Levels of Service – June 2025

ROAD PAVEMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION (OCI) 2022	AVERAGE CONDITION (OCI) 2024
OVERALL DATA CONFIDENCE	High	High	Low	Low	Very Low	Very Low	Medium	Medium
DIFFERENCE	Increase (+\$584.0M)				Increase		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">The inventories were revised based on updated data.New asset categories were added based on the Reporting of Annual Expenditures on the Transportation Network in Alignment with the Asset Management Plan (PW24057/FCS24045) (City Wide) report. These include Urban Ramps and Rural Unpaved.Age data was not available for most of the road pavement assets. The 2022 <i>Transportation Asset Management Plan</i> estimated age for these assets based on very limited data with very low confidence.							
SUBTOTAL ⁴ (2024)	\$4,571.2M				No Data		3 – FAIR (62)	

⁴ Averages are weighted by Replacement Value except for average Overall Condition Index which is weighted by lane-kilometers

Road Linear

Proposed Levels of Service – June 2025

ACTIVE TRANSPORTATION								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
SIDEWALKS	2,501 km	2,470 km	\$563.2M	\$630.3M	15 years (86%)	15 years (70%)	2-GOOD	2-GOOD
RIGHT-OF- WAY BICYCLE LANES	244 km	322 km	\$25.2M	\$121.5M	4 years (88%)	No Data	1-VERY GOOD	3 – FAIR
RIGHT-OF- WAY CYCLE TRACKS	Not Included	0 km	Not Included	Not Applicable	Not Included	Not Applicable	Not Included	Not Applicable
RIGHT-OF- WAY MULTI-USE PATHWAYS	Not Included	36 km	Not Included	\$9.2M	Not Included	No Data	Not Applicable	No Data
BICYCLE PARKING	Not Included	704	Not Included	\$0.5M	Not Included	No Data	Not Applicable	No Data
BICYCLE SHARE INFRASTRUCTURE	Not Included	144 Bike Racks & 731 Bikes	Not Included	\$1.2M	Not Included	No Data	Not Applicable	No Data
OVERALL DATA CONFIDENCE	Medium	High	Low	Low	Very Low	Very Low	Medium	Medium
DIFFERENCE	Increase (+\$163.4M)				No Change		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">New asset categories were added based on the Reporting of Annual Expenditures on the Transportation Network in Alignment with the Asset Management Plan (PW24057/FCS24045) (City Wide) report. These include Right-of-Way Cycle Tracks, Right-of-Way Multi-Use Pathways, Bicycle Parking and Bicycle Share Infrastructure.							

Road Linear
Proposed Levels of Service – June 2025

ACTIVE TRANSPORTATION								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
	<ul style="list-style-type: none">The replacement value of right-of-way bicycle lanes was updated to align with the road pavement replacement value. Previously the replacement value for this category was based on the separation barriers, markings, and signage.Age data was not available for most active transportation asset categories.The average condition of right-of-way bicycle lanes was changed to FAIR to align with average road pavement condition. The overall condition is indicated as No Change as different assumptions were used and should not be compared.							
SUBTOTAL ⁵ (2024)	\$762.7M				15 years (70%)		2 - GOOD	

TRAFFIC NETWORK								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
STREET LIGHTING	21,075	19,476	\$140.1M	\$144.5M	22 years (52%)	12 Years (69%)	2-GOOD	1-VERY GOOD
SIGNALIZED INTERSECTION AND MID-BLOCK CROSSINGS	659	670	\$103.3M	\$105.0M	36 years (0%)	12 years (42%)	4-POOR	No Data

⁵ Averages are weighted by Replacement Value

Road Linear

Proposed Levels of Service – June 2025

TRAFFIC NETWORK								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
TRAFFIC SIGNS	69,317	69,606	\$50.7M	\$64.0M	7 years (51%)	No Data	3 – FAIR	3 – FAIR
PEDESTRIAN CROSSOVERS	280	196	\$4.2M	\$14.7M	4 years (75%)	5 years (76%)	2-GOOD	2-GOOD
TRAFFIC MEDIANS	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data
OVERALL DATA CONFIDENCE	High	High	Low	Low	Medium	Low	Low	Low
DIFFERENCE	Increase (+\$29.9M)				Decrease		Improving	
REASON FOR CHANGE	<ul style="list-style-type: none">The number of pedestrian crossover assets has decreased due to the consolidation of rapid rectangular flashing beacons under their respective pedestrian crossovers.The replacement of older street lighting assets has led to a longer average remaining service life and an overall improvement in asset condition.For signalized intersections, the average age estimate includes only those installed since 2000. Installations prior to 2000 were excluded, as their original installation dates were not considered reliable indicators of the age of current assets. Consequently, the data confidence for the age of the asset class was downgraded to Low.In the <i>2022 Transportation Asset Management Plan</i>, the average age of signalized intersections was used to determine condition; however, in this iteration, due to the absence of accurate age or condition data, the condition of signalized intersections has not been included.							
SUBTOTAL ⁶ (2024)	\$328.2M				11 years (60%)		2 - GOOD	

⁶ Averages are weighted by Replacement Value

Road Linear

Proposed Levels of Service – June 2025

TRAFFIC NETWORK								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
TRAFFIC SAFETY								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
NOISE WALLS AND FENCING	43 km	42 km	\$18.7M	\$31.7M	26 years (47%)	26 years (49%)	3-FAIR	3-FAIR
GUIDE RAILS AND CRASH ATTENUATORS	151 km	151 km	\$12.9M	\$57.2M	No Data	No Data	No Data	No Data
ESCARPMENT SAFETY MESH	Not Included	26,010 sqm	Not Included	\$8.3M	Not Included	5 years (75%)	Not Included	4-POOR
INFRASTRUCTURE SAFETY MEASURES	Not Included	No Data	Not Included	No Data	Not Included	No Data	Not Included	No Data
TRANSIT STOPS ⁷	Not Included	Included in Section 20.2	Not Included	Included in Section 20.2	Not Included	Included in Section 20.2	Not Included	Included in Section 20.2
OVERALL DATA CONFIDENCE	Medium	Medium	Medium	Medium	Medium	Medium	Medium	Medium
DIFFERENCE	Increase (+\$65.6M)				No Change		No Change	

⁷ Transit Stops are included in **Section 20.2**: Hamilton Street Railway as part of On-Street Infrastructure in **Table 20-1**.

Road Linear

Proposed Levels of Service – June 2025

TRAFFIC NETWORK								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
REASON FOR CHANGE	<ul style="list-style-type: none"> New asset categories were added based on the Reporting of Annual Expenditures on the Transportation Network in Alignment with the Asset Management Plan (PW24057/FCS24045) (City Wide) report. These include Escarpment Safety Mesh, Infrastructure Safety Measures and Transit Stops. The replacement values for noise walls, fencing, guide rails, crash attenuators and escarpment safety mesh were updated based on the most recently available unit prices. The replacement value of escarpment safety mesh includes rock guards and barriers 							
SUBTOTAL ⁸ (2024)	\$97.2M				21 years (54%)		3-FAIR	

ADMINISTRATION								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
VEHICLES	403	402	\$62.8 M	\$78.5 M	8 years (20%)	9 years (29%)	3-FAIR	4-POOR
YARDS	16	22	\$180.1 M	\$89.5 M	No Data	24 years (53%)	No Data	2-GOOD
IT EQUIPMENT	Not Included	326	Not Included	\$0.5 M	Not Included	4 years (16%)	Not Included	5-VERY POOR

⁸ Averages are weighted by Replacement Value

Road Linear

Proposed Levels of Service – June 2025

ADMINISTRATION								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
OVERALL DATA CONFIDENCE	Medium	High	Low	Low	Medium	High	Low	Medium
DIFFERENCE	Decrease (-\$74.4 M)				Increase		Declining	
REASON FOR CHANGE	<ul style="list-style-type: none">• Since the <i>2022 Transportation Asset Management Plan</i>, some vehicles have been retired, while new ones have been added. This has resulted in an increase in both replacement value and remaining service life; however, there are still vehicles that have exceeded their expected service lives, contributing to the 4-Poor overall average condition.• Six yards were reassigned as transportation assets resulting in an increase in the number of assets in 2024. The replacement value for yards, however, reduced after incorporating the latest data. The change in facilities replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans, as well as some changes in covered area allocations between service areas for shared facilities.• Improvements to the City’s asset management methodology resulted in transportation IT equipment data being added to the inventory. The condition for this asset category is based on estimated remaining service life.• Overall data confidence for quantity, age and condition improved as a result of incorporating data for yards and IT.							

Road Linear
Proposed Levels of Service – June 2025

ADMINISTRATION								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
SUBTOTAL ⁹ (2024)	\$168.5 M				17 years (42%)		3-FAIR	

TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2024
TOTAL ¹⁰ (2024)	\$5.9B	15 Years (63%)	3-FAIR
DATA CONFIDENCE	Low	Low	Medium

⁹ Averages are weighted by Replacement Value
¹⁰ Averages are weighted by Replacement Value

Road Linear Proposed Levels of Service – June 2025

3.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved 2022 *Transportation Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last Asset Management Plan. The potential options for purposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

3.3.1 APPROVED LEVELS OF SERVICE CHANGES

Approved 2023, 2024 and 2025 levels of service changes by the Mayor and Members of Council are summarized below in **Table 3-2** including estimated budget impacts. These changes are reflected in the lifecycle management plan in **Section 3.4.1**. These will become current levels of service in future AM Plans.

Road Linear

Proposed Levels of Service – June 2025

TABLE 3-2: APPROVED 2023-2025 LEVELS OF SERVICE CHANGES WITH ESTIMATED BUDGET AND FUNDING SOURCES

DOWNTOWN ROADWAY CLEANLINESS								
LEVELS OF SERVICE (LOS) STATEMENT	SERVICE CHANGE TYPE (i.e., enhancement /reduction)	CUSTOMER LEVELS OF SERVICE (FUNCTION)		TECHNICAL LEVELS OF SERVICE				
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)		
Improve The Overall Cleanliness And Appearance Of Downtown Hamilton	Enhancement	Residents, businessesand property owners have raised concerns about downtown cleanliness and appearance	Address concerns by enhancing service level related to cleanliness and appearance of downtown assets	Additional hours of roadway/cycle lane sweeping, weed trimming, debris pick-up and graffiti removal in downtown public rights-of-way	Additional resources not employed	<ul style="list-style-type: none">40 additional hours of roadway and cycle lane mechanical sweepingTwo dedicated crews for trimming vegetation (weeds) and bulk litter pick-upDeploying additional staff to respond to and remove graffiti in public rights-of-way	FUNDING SOURCE	
				Capital Budget	Within Current Budget	\$5.4m		Economic Development Initiatives Capital Project
				Operating Budget	Within Current Budget	Within Current Budget		Not Required
SOURCE	Downtown Cleanliness Service Level Enhancements Update Number 2 (Ward 2) October 19, 2023							

Road Linear

Proposed Levels of Service – June 2025

UNDERPASS CLEANING PROGRAM							
LEVELS OF SERVICE (LOS) STATEMENT	SERVICE CHANGE TYPE (i.e., enhancement/ reduction)	CUSTOMER LEVELS of SERVICE (FUNCTION)		TECHNICAL LEVELS of SERVICE			
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
IMPROVE THE CLEANLINESS OF DOWNTOWN UNDERPASSES	Enhancement	Transportation Roadway Maintenance has received an increase in the number of complaints regarding underpass maintenance and cleaning, including surrounding sidewalks and adjacent roadways	Address concerns by enhancing service level related to cleanliness and appearance of downtown underpasses	Establish a roadway maintenance underpass cleaning program	Currently there is no annual underpass cleaning program with an established level of service	14 underpass locations with heavy pedestrian activity and a high volume of sanitary and debris complaints will become part of an established program	FUNDING SOURCE
				Capital Budget	N/A	N/A	N/A
				Operating Budget	N/A	\$1.3M	Levy
SOURCE	<i>City of Hamilton Motion General Issues Committee (Budget) February 7, 2025 – Amendment to the Proposed 2025 Tax-Supported Budget- Improving the Cleanliness and Safety of Downtown Underpasses</i>						

3.3.2 RISK ASSESSMENT FOR APPROVED LEVELS OF SERVICE CHANGES

The risk assessment and treatment plan for approved levels of service changes are included below. Identified risks may include risks associated with implementing the approved changes noted above or the existing risks that are resolved by implementing this change.

TABLE 3-3: RISK ASSESSMENT FOR 2025 APPROVED LEVELS OF SERVICE CHANGES

DOWNTOWN ROADWAY CLEANLINESS				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Overall Cleanliness And Appearance Of Downtown	A decline in the downtown's cleanliness could discourage visitors and businesses, leading to reduced economic activity, lower property value and increased social unrest. It may also harm the City's reputation, making it less attractive for tourism, investment and community engagement	High	Operationalize additional hours of roadway/cycle lane sweeping, weed trimming, debris pick-up and graffiti removal in downtown public rights-of-way	Medium

UNDERPASS CLEANING PROGRAM				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Cleanliness Of Downtown Underpasses	Lack of regular cleaning could lead to unsanitary conditions, increased debris accumulation and a negative pedestrian experience	Low	14 underpass locations with heavy pedestrian activity and a high volume of sanitary and debris complaints be added to a roadway maintenance underpass cleaning program	Very Low

Road Linear Proposed Levels of Service – June 2025

3.3.3 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2023-2025 budget process or other formal funding approval processes; therefore, current levels of service identified in the 2022 *Transportation Asset Management Plan* are currently being maintained.

3.3.4 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

No additional activities to maintain levels of service were identified and formally proposed to the Mayor and Members of Council in the 2023-2025 budget process or other formal funding approval processes; therefore, all identified activities required to maintain current levels of service are included in 2022 *Transportation Asset Management Plan*.

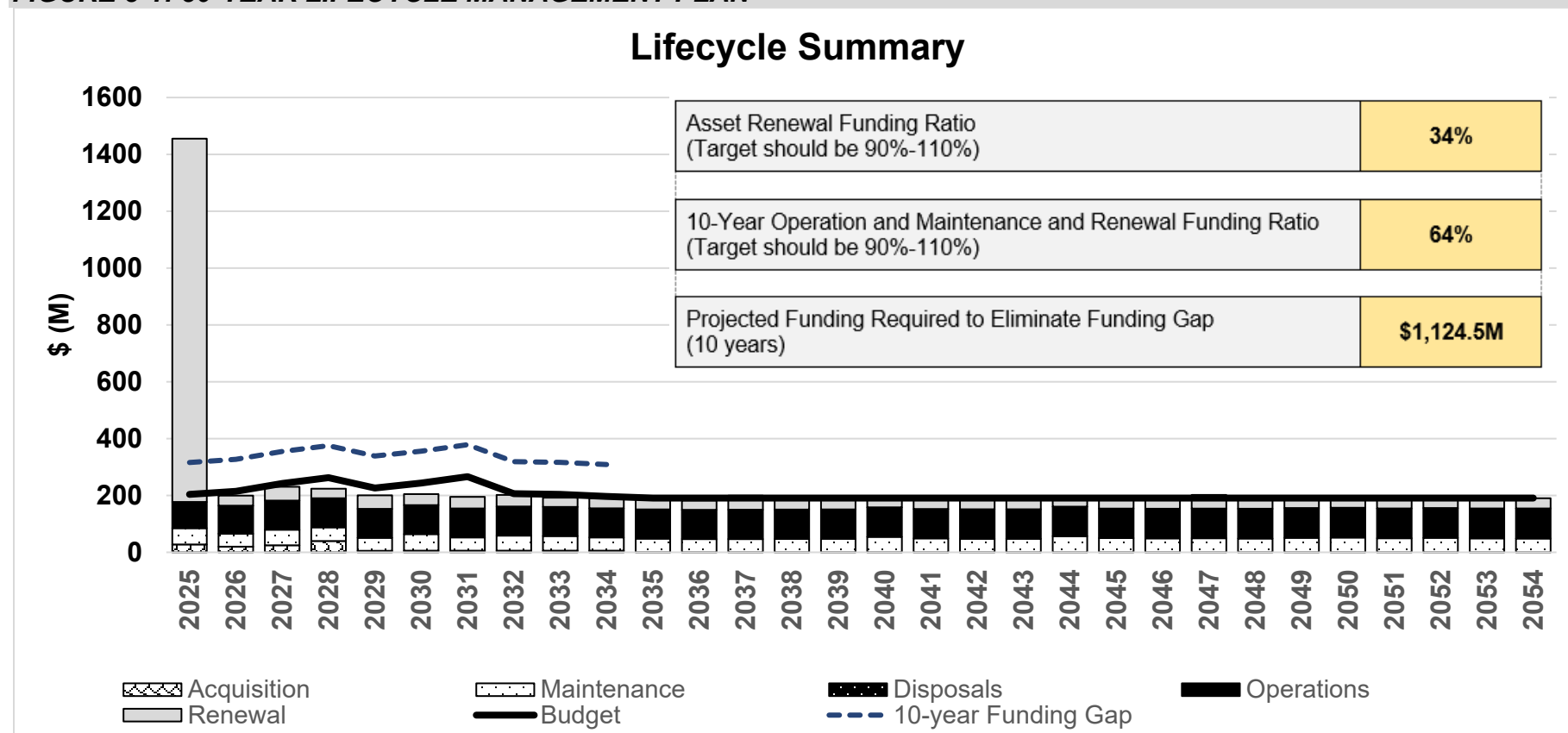
3.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability Road Linear determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

3.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 3-1** below, outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the 2022 *Transportation Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 3.3.1** and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 3.3.4**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 3-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 3-1** above, there is insufficient budget over the 10-year planning period to address lifecycle needs. The unfunded needs in 2025 can be attributed to renewal needs of road pavement assets due to a significant number of road pavement assets being in *Poor* and *Very Poor* condition.

Planned acquisitions over the 10-year period include new road pavement, a new snow disposal facility and public realm enhancements for the Hamilton Light Rail Transit (LRT) project. Additionally, donated assets incorporated over the 30-year period are classified as funded acquisitions. A budget spike in 2028 is attributed to acquisitions for various urban arterial major roads, while the increase in 2031 results from extensive road pavement renewal projects.

Road Linear Proposed Levels of Service – June 2025

3.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the Asset Management Plan to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 3-4** below along with the analysis of the ratio and the reason for any changes.

TABLE 3-4: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2022	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASONS FOR CHANGE
10-Year Asset Renewal Funding Ratio	14%	34%	90-110%	The ratio is far beyond the optimal range indicating that more renewal funding is required to meet renewal needs	The Annual Historical Capital Levy- Increased from 0.50% to 0.89% beginning in 2024 and is planned to continue to increase through to 2033 which provided additional funding for these assets. The Reporting of Annual Expenditures on the Transportation Network in Alignment with the Asset Management Plan (PW24057/FCS24045) (City Wide) report provided additional details not previously available related to asset categorization and project type. As a result of classifying projects by 'project type', there are additional projects that relate to the renewal lifecycle stage.
Data Confidence	Low	Medium			
10-Year Operating, Maintenance and Renewal Ratio	66%	64%	90-110%	There are insufficient funds to operate, maintain and renew transportation assets	There was no significant change
Data Confidence	Medium	Medium			

Road Linear

Proposed Levels of Service – June 2025

3.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this Asset Management Plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 3-5** below, along with an explanation for any changes.

TABLE 3-5: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2022	2024	REASON FOR CHANGE
Growth-Related	0	0	Renewal needs are determined using current replacement values. For many asset categories, the replacement values have been updated and are now higher, leading to greater estimated needs.
Maintain Current Function	\$867.0M	\$1.1B	
Approved Service Change	0	0	
Total 10-Year Infrastructure Funding Gap	\$867.0M	\$1.1B	Previously, renewal needs were comprised of only road pavement assets. Renewal needs of other asset classes have been added.
Data Confidence	Low	Low	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance and risk to achieve sustainable service levels. Closing the Gap City-wide will require validation, planning and resources to develop a Long-Term Financial Plan, which may incorporate strategies other than funding, such as, improving data confidence, completing condition assessments, reducing levels of service, disposing of assets and adjusting the City's level of acceptable risk.

4. STORMWATER



4.1 STORMWATER SERVICE AREA

The City of Hamilton's Stormwater network collects stormwater from rooftops, roads, ditches and other impervious surfaces across the City and conveys it to the natural watercourse. The assets in this *Stormwater Proposed Levels of Service Asset Management Plan* relate to the collection, transmission, treatment, retention, infiltration, control or disposal of stormwater.

Stormwater's service objective is to provide reliable stormwater services to protect the health and safety of the public, private property, infrastructure and the environment from flooding, erosion and poor water quality from the stormwater runoff.

For the *Proposed Levels of Service Asset Management Plan*, the stormwater asset class hierarchy is grouped into vertical, linear and administrative assets. Vertical assets are assets that can only occupy one site and are typically within a building or a facility which may be comprised of other multiple components. Linear assets are assets which traverse horizontally and are often defined by length, but also encompass components that are considered part of the linear network.

Watercourses and shorelines can also be considered stormwater assets, but these are included in the *Natural Assets Asset Management Plan* which is not in the scope of this report. There are combined sewers in the lower and upper city which carry a combination of wastewater and stormwater. The combined sewer infrastructure was considered part of the wastewater section and so this section includes assets that exclusively manage stormwater (i.e. separated stormwater system). For more information and background, please refer to the *2022 Waterworks Asset Management Plan* Stormwater section.

4.2 SUMMARY OF ASSETS

The table below provides a detailed summary of Stormwater asset registry information as of 11/2024 compared to what was presented in the *2022 Waterworks Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

TABLE 4-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

VERTICAL ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
PUMP STATIONS	2	2	\$9.5M	\$11.4M	8 years (87%)	10 years (83%)	1-VERY GOOD	1-VERY GOOD
FLOOD CONTROL STRUCTURE	1	1	\$5.0M	\$5.9M	No Data	No Data	No Data	No Data
FLOOD CONTROL GATE	1	1	\$2.5M	\$2.9M	No Data	No Data	No Data	No Data
STORMWATER MANAGEMENT PONDS (EXCLUDES WETLANDS)	119	123	\$178.5M	\$221.3M	24 years (76%)	25 years (75%)	2-GOOD	2-GOOD
OVERALL DATA CONFIDENCE	High	High	Low	Low	High	High	Low	Low
DIFFERENCE	Increase (+\$46.2M)				Decrease		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">Where subject matter expert’s updated replacement values were unavailable, the Statistics Canada Non-Residential Building Construction Price Index (industrial) was used to update Replacement Values. (2024=104.6, 2022=87.2; or Approx 20%); and,Increase in Stormwater Management Pond quantity is due to improved data collection.							
SUBTOTAL ¹¹ (2024)	\$241.7M				24 years (75%)		2-GOOD	

¹¹ Averages are weighted by Replacement Value

Stormwater Proposed Levels of Service – June 2025

LINEAR ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE EQUIVALENT CONDITION 2022	AVERAGE EQUIVALENT CONDITION 2024
TRUNK STORMWATER MAIN (>600mm)	607.8 km	615 km	\$1.1B	\$1.3B	39 years (60%)	40 years (60%)	2-GOOD	2-GOOD
LOCAL STORMWATER MAIN (<600mm)	655.7 km	681 km	\$702.1M	\$882.6M	39 years (58%)	40 years (60%)	2-GOOD	2-GOOD
CATCHBASIN	49,882	50,557	\$460.2M	\$561.2M	No Data	No Data	2-GOOD	2-GOOD
MAINTENANCE HOLES	20,307	20,307	\$203.1M	\$243.6M	40 years (60%)	41 years (59%)	2-GOOD	3-FAIR
CATCHBASIN MAINTENANCE HOLES	1,101	1,101	\$11.0M	\$13.2M	51 years (49%)	48 years (52%)	3-FAIR	3-FAIR
OIL AND GRIT SEPERATOR	84	98	\$3.4M	\$4.7M	15 years (41%)	15 years (41%)	3-FAIR	3-FAIR
STORM SEWER LATERAL	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data
MINOR CULVERT	3,448	N/A	\$172.4M	N/A	4 years (92%)	N/A	3-FAIR	N/A
INLET	515	670	\$25.8M	\$40.2M	26 years (67%)	26 years (67%)	2-GOOD	2-GOOD
OUTLET	917	1,028	\$45.9M	\$61.7M	34 years (57%)	33 years (59%)	3-FAIR	2-GOOD
DITCHES	1,603.0 km	1,603.0 km	\$240.5M	\$288.6M	No Data	No Data	No Data	No Data

Stormwater Proposed Levels of Service – June 2025

LINEAR ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE EQUIVALENT CONDITION 2022	AVERAGE EQUIVALENT CONDITION 2024
LOW IMPACT DEVELOPMENT	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data
SWALES	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data
OVERALL DATA CONFIDENCE	Medium	Medium	Low	Low	Low	Low	Low	Low
DIFFERENCE	Increase (+\$620M)				Decrease		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">Minor Culvert assets are now being reported in the <i>Transportation Asset Management Plan</i>. This is in keeping with the Reporting of Annual Expenditures on the Transportation Network in Alignment with the Asset Management Plan (PW24057/FCS24045) (City Wide), presented to the General Issues Committee October 2, 2024, which included Minor Culverts as Transportation Assets;<ul style="list-style-type: none">Minor Culvert data is not included in any of the Difference calculations and SUBTOTAL data;Where subject matter expert's updated replacement values were unavailable, the Statistics Canada Non-Residential Building Construction Price Index (industrial) was used to update Replacement Values. (2024=104.6, 2022=87.2; or approx. 20%);Catchbasin and Maintenance Holes quantity increased due to improved data collection;Ditches data update was not available; and,Assets with no data on Age, Remaining Service Life (%) and Condition were not calculated in the weighted average.							
SUBTOTAL ¹² (2024)	\$3.4B				33 years (49%)		2-GOOD	

¹² Averages are weighted by Replacement Value

Stormwater

Proposed Levels of Service – June 2025

ADMINISTRATIVE ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
VEHICLE	No Data	20	No Data	\$1.5M	No Data	5 years (52%)	No Data	3-FAIR
LAB EQUIPMENT (INCLUDING IT)	No Data	100	No Data	\$0.59M	No Data	6 years (41%)	No Data	3-FAIR
SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) CLASSIFICATIONS	No Data	6	No Data	\$1.9M	No Data	7 years (44%)	No Data	3-FAIR
OVERALLLL DATA CONFIDENCE	No Data	Medium	No Data	Medium	No Data	Medium	No Data	Medium
DIFFERENCE	Increase (+\$4.0M)				Decrease		Improving	
REASON FOR CHANGE	<ul style="list-style-type: none">In 2022, all lab equipment was reported in the <i>2022 Waterworks Asset Management Plan</i>; Vehicles and SCADA were apportioned only across Water and Wastewater; in this update, Vehicles, Lab Equipment and SCADA are allocated across all three waterworks service areas; the apportionment and registry data for Lab equipment and SCADA is based on subject matter expertise; and,SCADA Classifications asset count of six is comprised of Classifications of the SCADA assets.							
SUBTOTAL ¹³ (2024)	\$4.0M				6 years (47%)		3-FAIR	

¹³ Averages are weighted by Replacement Value

Stormwater Proposed Levels of Service – June 2025

TOTAL			
	REPLACEMENT VALUE 2025	WEIGHTED AVERAGE AGE (% RSL) 2025	WEIGHTED AVERAGE EQUIVALENT CONDITION 2025
TOTAL¹⁴ (2024)	\$3.6B	21 Years (57%RSL)	2-GOOD
DATA CONFIDENCE	Low	Low	Low

¹⁴ Averages are weighted by Replacement Value

4.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved 2022 *Waterworks Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

The 2022 *Waterworks Asset Management Plan* is within the original *Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure's* 5-year reporting window for asset management reporting. Therefore, the previously identified customer and technical levels of service descriptions, targets and actual performance measures, including the defined *Ontario Regulation 588/17* levels of service measures for core municipal infrastructure assets, have not been re-presented unless related levels of service changes have been proposed. Any proposed changes to levels of service targets since the last Asset Management Plan will be documented in this section as a levels of service change, and future actual performance, descriptions and targets for existing measures will be revisited in the future review and update of the *Stormwater Asset Management Plan*.

4.3.1 APPROVED LEVELS OF SERVICE CHANGES

Approved 2023, 2024 and 2025 levels of service changes by the Mayor and Members of Council are summarized below in **Table 4-2** including estimated budget impacts. These changes are reflected in the lifecycle management plan in **Section 4.4.1**. These will become current levels of service in future AM Plans.

Stormwater

Proposed Levels of Service – June 2025

TABLE 4-2: APPROVED 2023, 2024 and 2025 LEVELS OF SERVICE CHANGES WITH ESTIMATED BUDGET AND FUNDING SOURCES

WATERSHED MANAGEMENT GROUP							
LEVELS OF SERVICE (LOS) STATEMENT	SERVICE CHANGE TYPE (i.e., enhancement/ reduction)	CUSTOMER LEVELS of SERVICE		TECHNICAL LEVELS of SERVICE			FUNDING SOURCE
Ensure Stormwater Is Being Collected Responsibly	Enhancement	CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
		40.1% of survey respondents do not think that Hamilton behaves responsibly when returning stormwater back to the environment	Improve water quality within Hamilton watersheds	Implement Watershed Management Group	One Water Quality technologist to monitor Surface Water Quality (2020 Rate Budget)	Implement Watershed Management Group	
				Capital Budget	N/A	N/A	
				Operating Budget	Within current budget	\$7.4M	Rate
SOURCE	<ul style="list-style-type: none">The Watershed Management Group consists of one Director, one Senior Project Manager (2023 Rate Operating Budget), and two Project Managers (2024 Rate Operating Budget) with field work sampling support from Regulatory Field Technicians in the Environmental Monitoring and Enforcement Unit;The Watershed Management Group created to coordinate and implement City of Hamilton Watershed Action Plan (PW24069) (City Wide), Chedoke Creek Order- Cootes Paradise Workplan (PW19008(m)) (City Wide) and Natural Asset Management.Stormwater Operations team under the Wastewater Collection and Stormwater Operations section also play a key role in ensuring stormwater is being managed responsibly; and,Current technical levels of service per the General Issues Committee 2020 Rate Budget Report 19-025						

Stormwater

Proposed Levels of Service – June 2025

IMPLEMENT PHASE 1 WATERSHED ACTION PLAN - WATERWORKS							
LEVELS OF SERVICE (LOS) STATEMENT	SERVICE CHANGE TYPE (i.e., enhancement/ reduction)	CUSTOMER LEVELS of SERVICE		TECHNICAL LEVELS of SERVICE			
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Ensure Stormwater Is Being Collected Responsibly	Enhancement	40.1% of survey respondents do not think that Hamilton behaves responsibly when returning stormwater back to the environment; 97% of survey respondents feel that the Hamilton harbour, waterbodies, and the natural environment are either very important or important	With the support of community partners, the City will plan and implement targeted actions that address non-point-sources of pollution and will contribute to the health of the Hamilton harbour, marshes and surrounding tributaries, enhance public engagement, and foster sustainable watershed management practices	Implementation of Funded Recommended Phase 1 Actions	No Current Levels of Service Target	Administer Implementation of <i>Phase 1- Watershed Action Plan 2025-2027</i> that relate to Waterworks	FUNDING SOURCE
				Capital Budget	N/A	\$7.5M	Capital
				Operating Budget	N/A	N/A	N/A
SOURCE	<ul style="list-style-type: none">Customer Levels of Service- Current Measure taken from 2022 <i>Waterworks Asset Management Plan</i> and from Appendix “A” to Report PW24069- “City of Hamilton Watershed Action Plan (PW24069) (City Wide)”City of Hamilton Watershed Action Plan (PW24069) (City Wide) presented to the General Issues Committee November 6, 2024; and,A request for \$2.5M, under <i>Project ID 5182368678</i>, has been included in the 2025 Preliminary Water, Wastewater and Stormwater Rate Supported Budget (FCS24055) (City Wide), with a total of \$7.5M to be requested over the next three budget cycles (PW24069).						

Stormwater

Proposed Levels of Service – June 2025

RAIN READY REBATE							
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE (i.e., enhancement/ reduction)	CUSTOMER LEVELS of SERVICE		TECHNICAL LEVELS of SERVICE			FUNDING SOURCE
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Ensure Stormwater Is Being Collected Responsibly	Enhancement	40.1% of survey respondents do not think that Hamilton behaves responsibly when returning stormwater back to the environment; 97% of survey respondents feel that the Hamilton harbour, waterbodies, and the natural environment are either very important or important	Fund improvement for residents who install Low Impact Development (LID) projects	Partner with Green Venture to deliver programs that make Hamilton a resilient, low-emission community with a healthy natural environment	No Current Levels of Service Target	Partner with Green Venture to deliver the Rain Ready Rebate funding for residents who install approved Low Impact Development (LID) projects, such as rain gardens and permeable surfaces	
				Capital Budget	N/A	N/A	N/A
				Operating Budget	N/A	\$5.0M	Rate
SOURCE	<ul style="list-style-type: none">Customer Levels of Service- Current Measure taken from 2022 <i>Waterworks Asset Management Plan</i> and from Appendix “A” to Report PW24069- “City of Hamilton Watershed Action Plan (PW24069) (City Wide)”City of Hamilton Watershed Action Plan (PW24069) (City Wide) presented to the General Issues Committee November 6, 2024; and,A request for \$2.5M, under <i>Project ID 5182368678</i>, has been included in the 2025 Preliminary Water, Wastewater and Stormwater Rate Supported Budget (FCS24055) (City Wide), with a total of \$7.5M to be requested over the next three budget cycles (PW24069).						

Stormwater

Proposed Levels of Service – June 2025

IMPLEMENT STORMWATER FEE FINANCIAL INCENTIVE PROGRAM (FCS22043, (b), (c))							
LEVELS OF SERVICE (LOS) STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LEVELS of SERVICE		TECHNICAL LEVELS of SERVICE			FUNDING SOURCE
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Ensure Stormwater Is Being Collected Responsibly	Enhancement	40.1% of survey respondents do not think that Hamilton behaves responsibly when returning stormwater back to the environment; 97% of survey respondents feel that the Hamilton harbour, waterbodies and the natural environment are either very important or important	Sustainable stormwater funding model	Implement Stormwater Financial Incentives Program by continuing activities outlined in <i>FCS22043(c)</i> ; one full-time equivalent (FTE) project manager	No Current Levels of Service Target; Timing related to implementation of stormwater fee	Financial Incentives program and education component implemented; dedicated project management staff overseeing program	
				Capital Budget	N/A	N/A	N/A
				Operating Budget	N/A	\$3.3M	Other (Storm Sewer Reserve 108010) FTE funded from Rate starting in 2026
SOURCE	<ul style="list-style-type: none">Stormwater Fee Financial Incentives Program (FCS22043(c)) (City Wide) Table 3 Page 9; <i>Stormwater Funding Review (FCS22043) (City Wide)</i> June 13, 2022 – \$200K, Stormwater Funding Review (FCS22043(b)) (City Wide) June 28, 2023 \$500K, Stormwater Fee Financial Incentives Program (FCS22043(c))(City Wide) June 5, 2024 \$425K = \$1.1M; plus Hamilton Water FTE (\$250K) for 2026-2034 as balance of 10 years = \$2.25M, for total of \$3.3M						

The Dry Weather in Pipe Sampling program proposed levels of service also includes scope to sample the separated stormwater mains to look for cross connections. For simplicity, the Stormwater proposed levels of service are presented in the *Wastewater Proposed Levels of Service Asset Management Plan* but does overlap with the Stormwater assets and services.

*** A note on the Flooding and Drainage Improvement Framework:**

The *Flooding and Drainage Improvement Framework (PW22071) (City Wide) Information Report* was presented to the Public Works Committee on August 10, 2022. The Flooding and Drainage Framework is a roadmap that guides the City of Hamilton toward improved drainage system performance to mitigate community flooding and combined sewer overflows. The program has an estimated 10-year cost of \$367M; 10-to-20-year cost of \$258M and a 20+ year cost of \$404M, for a total program value exceeding \$1B. For the *Proposed Levels of Service Asset Management Plan* this program is included in the lifecycle analysis to the extent that approved capital projects and funding have been allocated to the 2025-2034 Capital Budget.

Further analysis will be required during the rewrite of the *2022 Waterworks Asset Management Plan*, prior to 2027, to incorporate this framework more fully into the Asset Management Plan. At this time, proposed levels of service were not defined from this framework as a uniform; levels of service across the combined sewer system areas are not a realistic objective- rather, risk management levels of service that are performance-based objective targets for the combined sewer system should be considered when planning system upgrades. These levels of service are defined on pages 4 and 5 of the *Flooding and Drainage Improvement Framework (PW22071) (City Wide) Information Report*. As this framework develops into defined projects, it may impact future proposed levels of service.

4.3.2 RISK ASSESSMENT FOR APPROVED LEVELS OF SERVICE CHANGES

The risk assessment and treatment plan for approved levels of service changes are included below. Identified risks may include risks associated with implementing the approved changes noted above or the existing risks that are resolved by implementing this change.

TABLE 4-3: RISK ASSESSMENT FOR 2023, 2024 and 2025 APPROVED LEVELS OF SERVICE CHANGES

WATERSHED MANAGEMENT GROUP and IMPLEMENT PHASE 1 WATERSHED ACTION PLAN - WATERWORKS				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Stormwater Service	Surface water quality is impacted by point and non-point source pollution, and the <i>International Joint Commission</i> continues to list the Hamilton harbour as an "area of concern"	Very High	Implement Watershed Management Group to coordinate and manage the <i>Watershed Action Plan</i> across the City with various community partners and agencies. This will help with ongoing efforts to restore and protect City watersheds with a focus on activities within the City's care and control.	Medium

RAIN READY REBATE				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Stormwater Service	During heavy rainfall or snowmelt, combined sewers and storm mains carry large volumes of storm water can exceed their capacity.	High	Implement "Rain Ready Rebate" program to encourage residents within the City of Hamilton to reduce the total amount and impact of impervious surfaces on their property and to manage stormwater on a lot-by-lot basis. Residual Risk is based on impact at lot-by-lot level.	Medium

IMPLEMENT STORMWATER FEE FINANCIAL INCENTIVE PROGRAM (FCS22043, (b), (c))				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Stormwater Service	Under the existing Water, Wastewater and Stormwater rate structure, properties contribute to stormwater services based on the amount of municipal potable water that is used. City of Hamilton is implementing the "Stormwater Rate Structure", which is a more sustainable stormwater funding model. Need to develop a unique "made in Hamilton" stormwater credit program for industrial, commercial, institutional, agricultural and multi-residential properties	Medium	Implement "Stormwater Fee Incentives Program". Stormwater Fee implementation phase includes continued support for consulting services by AECOM, for staff to manage and implement the dedicated fee and the development and implementation of a communication strategy to advise property owners of the Stormwater Rate Structure.	Low

4.3.3 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2023, 2024 and 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in 2022 *Waterworks Asset Management Plan* are currently being maintained.

4.3.4 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

The table below outlines identified needs or growth-related activities newly identified in 2023, 2024 and 2025 that were brought forward to the Mayor and Members of Council by asset owners in the 2023-2025 budget process or other format funding approval processes in order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 4.4.1** as funded needs; if not approved, these are indicated as unfunded needs and will contribute to the overall funding gap.

TABLE 4-4: FORECASTED 10-YEAR (2025-2034) ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE IDENTIFIED IN 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
Two Additional Full-time Equivalent (FTE) Project Managers	<i>FCS23100(f)</i> – To provide an acceptable level of service in the acceleration of the Term of Council Priority for the City of Hamilton Watershed Action Plan.	\$0M	\$2.8M	Y
One Additional FTE Surface Water Quality Technologist (Converted To Regulatory Field Technician Position)	<i>FCS23100(f)</i> – Surface Water Quality Program (SWQP) Framework is a council directed program and creates a starting point for the City of Hamilton gaining a holistic understanding of surface water quality and the potential impacts various City assets may have on the natural environment.	\$0M	\$1.1M	Y

Stormwater

Proposed Levels of Service – June 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
One Additional FTE Project Manager, Responsible For The Review Of Servicing For All Development Applications	FCS23100(f) – Includes flooding and drainage, servicing, and environmental assessment studies to support the City's capital infrastructure programs.	\$0M	\$1.4M	Y
One Additional FTE Senior Project Manager For Water And Wastewater Systems Planning Section	FCS23100(f) - To be responsible for development of real time water, wastewater and stormwater models for the City of Hamilton	\$0M	\$76.5K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area	Y
One Additional FTE Lab Technician To Provide Support Due To Increased Sample Loads	FCS24055(f) – 30% increase of samples with a complex matrix requiring intensive analysis and additional investigation.	\$0M	\$60K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area	Y
One Additional FTE Maintenance Operator (This Position Title Is Now Water And Wastewater Treatment Operator)	FCS22054(f) – To support the increasing compliance requirements.	\$0M	\$11K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area	Y

Stormwater Proposed Levels of Service – June 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
One Additional FTE Lab Technologist	<i>FCS22054(f)</i> – To support the Surface Water Quality Program and other initiatives.	\$0M	\$55K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area	Y
One Additional FTE Technologist- Modelling, To Contribute To The Development Of Real-Time Modelling	<i>FCS24055(f)</i> - To support growth and intensification across the City. Dealing with capacity constraints that were identified through the review of Development Applications.	\$0M	\$120K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area	Y
One Additional FTE Supervisory Control And Data Acquisition (SCADA) Cybersecurity Project Manager	<i>FCS22054(f)</i> – To focus on enhancing cybersecurity measures, performing risk assessments and managing incident responses to protect critical infrastructure.	\$0M	\$78K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area	Y
One Additional FTE Project Manager- Modelling	<i>FCS24055(f)</i> – To contribute to the development of real time water, wastewater and stormwater models.	\$0M	\$150K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area	Y

Stormwater

Proposed Levels of Service – June 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
One Additional FTE Senior Project Manager	<i>FCS24055(f)</i> – To assist with the implementation of the LRT project.	\$0M	\$170K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area	Y
19 Additional FTE Internal Locates Office	<i>FCS23100(f)</i> – To reduce costs, increase compliance, and create efficiencies with utility locates.	\$0M	\$3.3M Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area	Y
One Additional FTE Asset Management Technologist (Aligns With The City's Corporate Asset Management Plan. These Actions Are Required To Meet Ontario Regulation 588/17)	<i>FCS24055(f)</i> - To support an improved and sustainable system an implementation schedule has been created which outlines required tasks	\$0M	\$115K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area	Y
SOURCES	<ul style="list-style-type: none"> <u>2024 Recommended Water, Wastewater and Stormwater Rate Supported Budget (FCS23100) (City Wide)</u> <u>Appendix "F" to Report FCS23100: 2024 Recommended Water, Wastewater and Stormwater Rate Supported Budget (FCS23100) (City Wide)</u> <u>2025 Preliminary Water, Wastewater and Stormwater Rate Supported Budget (FCS24055) (City Wide)</u> <u>Appendix "F" 2025 Complement Summary to Report 2025 Preliminary Water, Wastewater and Stormwater Rate Supported Budget (FCS24055) (City Wide)</u> <u>2025 Preliminary Water, Wastewater and Stormwater Rate Supported Budget (FCS24055) (City Wide)</u> <u>Appendix "F" 2025 Complement Summary to Report 2025 Preliminary Water, Wastewater and Stormwater Rate Supported Budget (FCS24055) (City Wide)</u> 			

4.3.5 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

The risk assessment and treatment plan for activities newly identified in 2023, 2024 and 2025 required to maintain levels of service is included below. Identified risks may include risks associated with implementing this activity or existing risks that are resolved by implementing this change.

TABLE 4-5: RISK ASSESSMENT FOR IDENTIFIED 2023, 2024 and 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Stormwater Management System and Development Review	Existing stormwater models are not maintained and/or become unreliable and do not reflect real time conditions which could lead to increased flooding or challenges to accurately review and mitigate impacts from growth and intensification.	High	Two additional staff to support development of real- time stormwater models to support growth and intensification across the City of Hamilton.	Medium
Surface Water Quality	Monitoring surface water quality relies heavily on timely and appropriately distributed collection of surface water samples in the field and must be completed under optimal conditions. If there are insufficient staff to undertake this work at the ideal time and conditions, results might be impacted.	Medium	One additional full-time equivalent Surface Water Quality Technologist (converted to Regulatory Field Technician position) staff to complete field collection.	Low
Stormwater Management System and Development Review	Timely review of servicing for development applications is a requirement of the development process. The review is comprehensive and must consider flooding and drainage, servicing and environmental assessment studies to support the City's capital infrastructure programs.	Medium	One additional Project Manager responsible for the review of servicing for all development applications	Low

For Risk Assessment related to cost allocated positions, refer to **Table 6-5** "Risk Assessment" in the *Water Proposed Levels of Service Plan*, as these full-time equivalents support all three service areas.

Stormwater Proposed Levels of Service – June 2025

4.4 FINANCIAL SUSTAINABILITY OF SERVICE

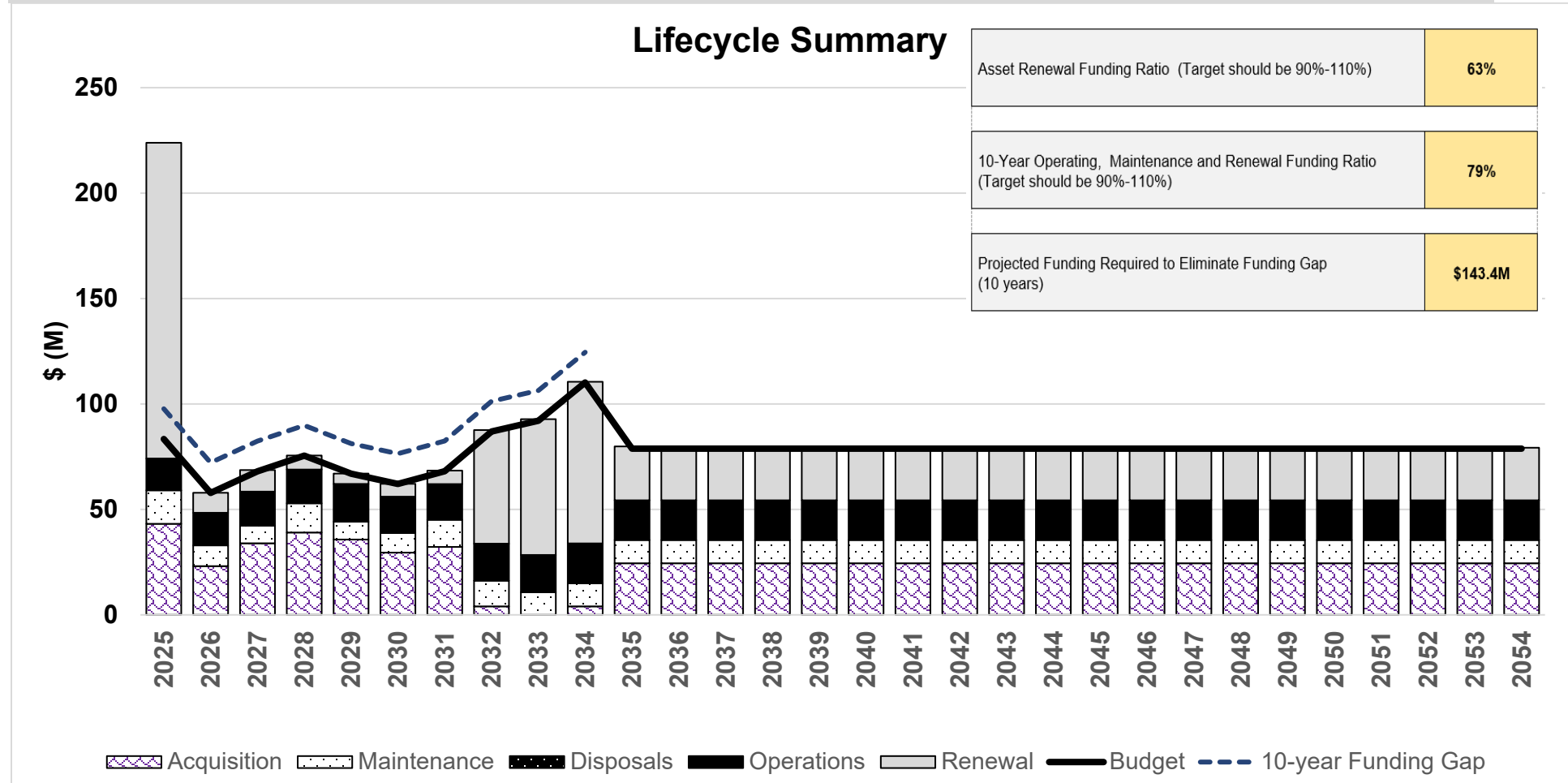
The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

4.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 4-1** below, outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2022 Waterworks Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 4.3.1**, and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 4.3.4**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

Stormwater Proposed Levels of Service – June 2025

FIGURE 4-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 4-1** above, overall, Stormwater has an infrastructure funding gap of \$143.4M over 10 years. The figure above indicates that there is insufficient budget over the 10-year planning period to address lifecycle needs. The backlog amount of \$140.5M indicated in 2025 is mainly related to \$108.3M of Local and Trunk stormwater main assets being beyond their estimated service lives. The split between Acquisition and Renewal projects for 2032, 2033 and 2034 will likely change as updates are made to the 10-year capital plan as individual projects and specific needs are further developed. Forecast for Acquisitions and Renewals for 2035 and beyond is based on the average of 2025-2034 values. As more work is done on identifying future-year needs and specific projects, this is expected to change.

Stormwater

Proposed Levels of Service – June 2025

4.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 4-5** below along with the analysis of the ratio and the reason for any changes.

TABLE 4-5: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2022	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASONS FOR CHANGE
10-Year Asset Renewal Funding Ratio	10%	63%	90-110%	The ratio has improved significantly since the last asset management plan.	The renewal budget has been increased significantly from \$28.3M in 2022 to \$245.1M in 2025. Removal of Minor Culvert asset class from this asset management plan has also improved the ratio. The renewal backlog needs have been reduced by an adjustment of methodology, detailed in Table 1-9 below.
Data Confidence	Low	Low			
10-Year Operating, Maintenance and Renewal Ratio	42%	79%	90-110%	The ratio has improved significantly since the last asset management plan.	The increase in renewal budget has also improved the Operating, Maintenance and Renewal Ratio; the operating and maintenance budgets have also increased.
Data Confidence	Low	Low			

Stormwater

Proposed Levels of Service – June 2025

4.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap breakdown is presented in **Table 4-6** below, along with an explanation for any changes.

TABLE 4-6: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2022	2024	REASON FOR CHANGE
Growth-Related	\$42.0M	\$0.0M	Since the <i>2022 Waterworks Asset Management Plan</i> , Stormwater has developed a 10-year rate forecast budget that accounts for known Operations and Maintenance cost increases attributed to growth. Where significant acquisitions may impact future operations and maintenance costs, these will be identified as part of the engineering and design work. Budgets requests will be adjusted during future updates once these costs are more accurately defined.
Maintain Current Function	\$269.7M	\$143.4M	Reduction in Backlog amount (2022 - \$276.1M, 2025 - \$140.5M) due to change in methodology from the Stormwater section of the <i>2022 Waterworks Asset Management Plan</i> . The <i>2022 Waterworks Asset Management Plan</i> , Stormwater, included all Condition 4 and Condition 5 assets in the backlog. The <i>2025 Stormwater Proposed Levels of Service Asset Management Plan</i> backlog only includes assets where the estimated service life is negative (exceeded). This methodology is consistent with the approach in the Water and Wastewater sections of the <i>2022 Waterworks Asset Management Plan</i> . Contributions of minor culverts needs to the Gap have also been removed.
Approved Service Change	\$0.0M	\$0.0M	Based on available information, approved service changes are funded and do not contribute to the Gap at this time.
Total 10-Year Infrastructure Funding Gap	\$311.7M	\$143.4M	
Data Confidence	Low	Low	

Stormwater Proposed Levels of Service – June 2025

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance and risk to achieve sustainable service levels. Closing the gap City-wide will require validation, planning and resources to develop a Long-Term Financial Plan, which may incorporate strategies other than funding, such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets and adjusting the City's level of acceptable risk.

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5. WASTEWATER



Wastewater

Proposed Levels of Service – June 2025

5.1 WASTEWATER SERVICE AREA

The City of Hamilton's Wastewater network collects wastewater (and stormwater in the combined sewer system) from across the City and conveys it for treatment before it is returned to the natural watercourse.

Wastewater's service objective is to provide reliable wastewater services to its customers 24 hours a day, seven days a week. A reliable wastewater network service provides direct and indirect benefits ensuring good public health to the broader community.

For this iteration of the *Proposed Levels of Service Asset Management Plan*, the wastewater asset hierarchy is grouped into vertical, linear, and administrative assets. Vertical assets are assets which can only occupy one site and are typically within a building or a facility which may be comprised of multiple components. Linear assets are assets which traverse multiple sites and are typically defined by length. For wastewater, these are generally underground (i.e. pipes) and include other components such as valves. For more information and background, please refer to the *2022 Waterworks Asset Management Plan* Wastewater section.

5.2 SUMMARY OF ASSETS

The table below provides a detailed summary of Wastewater asset registry information as of 11/2024 compared to what was presented in the previous *2022 Waterworks Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

TABLE 5-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

VERTICAL ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
WOODWARD WASTEWATER TREATMENT PLANT	1	1	\$2.4B	\$2.8B	66 years (0%)	68 years (0%)	3-FAIR	2-GOOD

Wastewater

Proposed Levels of Service – June 2025

VERTICAL ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
DUNDAS WASTEWATER TREATMENT PLANT	1	1	\$800.0M	\$254.0M	75 years (0%)	77 years (0%)	4-POOR	4-POOR
LIFT STATIONS	71	73	\$181.2M	\$225.2M	34 years (44%)	36 years (40%)	3-FAIR	3-FAIR
COMBINED SEWER OVERFLOW TANKS	9	9	\$222.9M	\$267.3M	22 years (44%)	24 years (39%)	3-FAIR	3-FAIR
OVERALL DATA CONFIDENCE	High	High	Low	Medium	High	High	Medium	Medium
DIFFERENCE	Decrease (\$-100M)				Decrease		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">Condition of Woodward Wastewater Treatment Plant is based on the 2023 Jacobs assessment report, which also improved data confidence;Dundas Wastewater Treatment Plant replacement value updated based on improved data from the capital project to replace this asset;Where subject matter expert updated replacement values were unavailable, the Statistics Canada Non-Residential Building Construction Price Index (industrial) was used to update Replacement Values. (2024=104.6, 2022=87.2; or Approx 20%); and,Two additional buildings that are decommissioned (lift stations), pending disposal, 25 Don Rd. Waterdown and 182 King St E. Dundas. Replacement value set to zero for these assets.							

Wastewater
Proposed Levels of Service – June 2025

VERTICAL ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
SUBTOTAL ¹⁵ (2024)	\$3.5B				63 years (+5%)		2-GOOD	

¹⁵ Averages are weighted by Replacement Value

Wastewater Proposed Levels of Service – June 2025

LINEAR ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
SEPARATED TRUNK WASTEWATER MAIN	217.1 km	217.1 km	\$739.4M	\$492.7M	39 years (60%)	41 years (57%)	2-GOOD	2-GOOD
SEPARATED LOCAL WASTEWATER MAIN	977.4 km	977.4 km	\$410.2M	\$889.0M	40 years (55%)	41 years (54%)	2-GOOD	2-GOOD
COMBINED MAIN	568.4 km	574.0 km	\$710.9M	\$870.5M	84 years (4%)	85 years (3%)	2-GOOD	2-GOOD
INTERCEPTOR	34.6 km	34.6 km	\$519.4M	\$623.3M	63 years (37%)	65 years (35%)	2-GOOD	2-GOOD
FORCEMAIN	46.5 km	46.8 km	\$45.2M	\$54.5M	31 years (62%)	26 years (71%)	2-GOOD	2-GOOD
VALVES	130	155	\$355.2K	\$0.5M	16 years (80%)	15 years (82%)	2-GOOD	1-VERY GOOD
MAINTENANCE HOLES	25,897	26,113	\$535.6M	\$644.0M	54 years (33%)	55 years (31%)	3-FAIR	3-FAIR
SEWER LATERAL	134,202	146,399	\$671.0M	\$727.4M	13 years (78%)	12 years (79%)	2-GOOD	2-GOOD
ODOUR CONTROL UNITS	7	7	\$525K	\$0.6M	1 year (98%)	3 years (94%)	1-VERY GOOD	1-VERY GOOD

Wastewater

Proposed Levels of Service – June 2025

LINEAR ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
CONTROL GATES	7	7	\$350K	\$0.4M	27 years (46%)	29 years (45%)	3-FAIR	3-FAIR
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	Medium	Medium	Low	Low
DIFFERENCE	Increase (+\$630.6M)				No Change		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">2022 Replacement Values for Separated Trunk and Local Wastewater Mains were transposed in the <i>2022 Waterworks Asset Management Plan</i>;Where subject matter expert updated replacement values were unavailable, the Statistics Canada Non-Residential Building Construction Price Index (industrial) was used to update Replacement Values. (2024=104.6, 2022=87.2; or Approx 20%); and,Increase in valve quantity is largely due to improved data collection.							
SUBTOTAL ¹⁶ (2024)	\$4.3B				50 years (43%)		2-GOOD	

¹⁶ Averages are weighted by Replacement Value

Wastewater

Proposed Levels of Service – June 2025

ADMINISTRATIVE ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
VEHICLES	47	53	\$2.3M	\$4.4M	7 years (29%)	7 years (42%)	3-FAIR	3-FAIR
LAB EQUIPMENT (INCL. IT)	No Data	475	No Data	\$2.0M	No Data	6 years (37%)	No Data	4-POOR
SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) CLASSIFICATIONS	No Data	6	\$15M	\$27.8M	No Data	7 years (44%)	No Data	3-FAIR
OVERALL DATA CONFIDENCE	Low	Medium	Medium	Medium	Low	Medium	Low	Medium
DIFFERENCE	Increase (+\$16.9M)				Decrease		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">In 2022, all lab equipment was reported in the <i>Waterworks Asset Management Plan</i>; vehicles and SCADA were apportioned only across Water and Wastewater. In this update, vehicles, lab equipment and SCADA are allocated across all three waterworks service areas. The apportionment and registry data for lab equipment and SCADA is based on subject matter expert opinion;Vehicle population has different Estimated Service Life mix than 2022; this impacts average age and %RSL; and,SCADA Classifications asset count of six is comprised of Classifications of the SCADA Assets.							
SUBTOTAL ¹⁷ (2024)	\$34.2M				7 years (43%)		3-FAIR	

¹⁷ Averages are weighted by Replacement Value

Wastewater Proposed Levels of Service – June 2025

TOTAL			
	REPLACEMENT VALUE 2025	WEIGHTED AVERAGE AGE (% RSL) 2025	WEIGHTED AVERAGE EQUIVALENT CONDITION 2025
TOTAL ¹⁸ (2024)	\$7.9B	40 Years (30%RSL)	2-GOOD
DATA CONFIDENCE	Medium	Medium	Low

¹⁸ Averages are weighted by Replacement Value

5.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved 2022 *Waterworks Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

The 2022 *Waterworks Asset Management Plan* is still within the original *Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure's* 5-year reporting window for asset management reporting; therefore, the previously identified customer and technical levels of service descriptions, targets and actual performance measures, including the defined *Ontario Regulation 588/17* levels of service measures for core municipal infrastructure assets, have not been re-presented unless related levels of service changes have been proposed. Any proposed changes to levels of service targets since the last asset management plan will be documented in this section as a levels of service change, and future actual performance, descriptions and targets for existing measures will be revisited in the future review and update of the Wastewater Asset Management Plan.

5.3.1 APPROVED LEVELS OF SERVICE CHANGES

Approved 2023, 2024 and 2025 levels of service changes by the Mayor and Members of Council are summarized below in **Table 5-2** including estimated budget impacts. These changes are reflected in the lifecycle management plan in **Section 5.4.1**. These will become current levels of service in future AM Plans.

Wastewater

Proposed Levels of Service – June 2025

TABLE 5-2: APPROVED 2023, 2024 and 2025 LEVELS OF SERVICE CHANGES WITH ESTIMATED BUDGET AND FUNDING SOURCES

NEW DRY WEATHER IN-PIPE SEWER SAMPLING PROGRAM – <i>Burlington Street Sewage Spill Update (PW22088(b))</i>								
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS		TECHNICAL LOS			ADDITIONAL BUDGET REQUIRED	
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	ESTIMATED BUDGET DIFFERENCE (10-YEAR)	FUNDING SOURCE
Ensure Wastewater Is Being Collected And Treated Responsibly With Minimal Odour Issues	Service Enhancement	42.9% of survey respondents do not think Hamilton behaves responsibly when returning wastewater back to the environment	Improve public confidence in Hamilton's responsible handling of wastewater and protection of the environment	Identify spills and unauthorized discharges of untreated sewage to the natural environment	Reactive spill response	Proactive Dry Weather In-Pipe Sewer Sampling Program		
				Capital Budget	N/A	\$350K	\$350K	Rate
				Operating Budget	\$1.0M	\$6.0M	\$5.0M	Rate
Source:	<ul style="list-style-type: none">Burlington Street Sewage Spill Update (PW22088(a)) (City Wide); Appendix “B” to Report PW22088(a)Program is in effect and presented to the Public Works Committee on September 8, 2023							

Wastewater

Proposed Levels of Service – June 2025

RISK-BASED ENHANCED SEWER INSPECTION PROGRAM – Burlington Street Sewage Spill Update (PW22088(b))								
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS		TECHNICAL LOS			ADDITIONAL BUDGET REQUIRED	
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	ESTIMATED BUDGET DIFFERENCE (10-YEAR)	FUNDING SOURCE
Ensure Wastewater Is Being Collected And Treated Responsibly With Minimal Odour Issues.	Service Enhancement	42.9% of survey respondents do not think Hamilton behaves responsibly when returning wastewater back to the environment	Improve public confidence in Hamilton's responsible handling of wastewater and protection of the environment	Identify spills and unauthorized discharges of untreated sewage to the natural environment	Existing Enhanced Sewer Inspection and Maintenance Program	Enhanced Risk-based Sewer Inspection Program		
				Capital Budget	Within current budget	\$350K	\$350K	Rate
				Operating Budget	Within current budget	\$6.6M	\$6.6M	Rate
Source:	<ul style="list-style-type: none">Burlington Street Sewage Spill Update (PW22088(a)) (City Wide); Appendix “B” to Report PW22088(a); Burlington Street Sewage Spill Update (PW22088(b)) (City Wide)Not able to isolate costs of existing current levels of service program as it is within the current capital/operating rate budgets							

Wastewater

Proposed Levels of Service – June 2025

DUNDAS WASTEWATER TREATMENT PLANT UPGRADES - (PW24059)								
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS (FUNCTION)		TECHNICAL LOS			ADDITIONAL BUDGET REQUIRED	
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	BUDGET DIFFERENCE (10-YEAR)	FUNDING SOURCE
Ensure Wastewater Is Being Collected And Treated Responsibly With Minimal Odour Issues.	Service Enhancement	42.9% of survey respondents do not think Hamilton behaves responsibly when returning wastewater back to the environment.	Improve public confidence in Hamilton's responsible handling of wastewater and protection of the environment.	Improve Dundas Wastewater Treatment Plant Discharge Water Quality and effectively handle peak flows during storm events.	Like for Like plant replacement, or existing discharge is regulatory compliant and excess flows would be diverted to Woodward wastewater collection system.	Membrane Bioreactor facility meets the treated final effluent quality targets supported by the Hamilton Harbour Remedial Action Plan Coordinating Committee and provide climate change resiliency for peak flow storm events.		
				Capital Budget	\$190.3M	\$254.0M	\$63.7M	Rate and Development Charges
				Operating Budget	\$13.3M	\$11.4M	\$1.9M	Rate
SOURCE:	<ul style="list-style-type: none">Dundas Wastewater Treatment Plant Upgrades (PW24059) (Ward 13) report to Public Works Committee and November 22, 2024, General Issues Committee Budget PresentationOperating budget impacts (operation and maintenance costs) were assumed from Appendix “F” to Report PW24059 which compared like for like replacement facility operation and maintenance costs with the Bioreactor Membrane operation and maintenance costs, starting in 2033. These may differ from the actual operation and maintenance costs of the current Dundas Wastewater Treatment Plant							

Wastewater

Proposed Levels of Service – June 2025

WOODWARD WASTEWATER TREATMENT PLANT PEAK CAPACITY IMPROVEMENT								
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS (FUNCTION)		TECHNICAL LOS			ADDITIONAL BUDGET REQUIRED	
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	BUDGET DIFFERENCE (10-YEAR)	FUNDING SOURCE
Ensure Wastewater Is Being Collected And Treated Responsibly With Minimal Odour Issues.	Service Enhancement	42.9% of survey respondents do not think Hamilton behaves responsibly when returning wastewater back to the environment.	Improve public confidence in Hamilton's responsible handling of wastewater and protection of the environment.	Reduce number/ volume of bypass events at Woodward and improve climate resiliency by improving peak flow capacity.	Woodward wastewater current plant peak capacity 614MLD (factor of 1.5).	Woodward wastewater plant peak capacity on completion 1,000MLD (factor of 2.0).		
				Capital Budget	N/A	\$185M	\$185M	Rate and Development Charges
				Operating Budget	Within current budget	Within current budget	Within current budget	Rate
SOURCE:	<ul style="list-style-type: none">Phase 2 Expansion and North Secondary Treatment Plant RehabilitationTotal project value is \$543M. The resiliency component (Peaking factor improvement) is approximately 33% of current capacity as a result the overall budget for this proposed LOS is approximately \$185M (33% of \$543M).							

Wastewater Proposed Levels of Service – June 2025

* A note on the Flooding and Drainage Improvement Framework:

The *Flooding and Drainage Improvement Framework (PW22071) (City Wide)* information report was presented to Public Works Committee on August 10, 2022. This is a roadmap that guides the City of Hamilton toward improved drainage system performance to mitigate community flooding and Combined Sewer Overflows. The program has an estimated 10-year cost of \$367M, 10-to-20-year cost of \$258M and a 20+ year cost of \$404M for a total program value exceeding \$1B. For the 2025 *Wastewater Proposed Levels of Service Asset Management Plan* this program is included in the lifecycle analysis to the extent that approved capital projects and funding have been allocated to the 2025-2034 capital budget.

Further analysis will be required during the rewrite of the *2022 Waterworks Asset Management Plan*, prior to 2027, to incorporate this framework more fully into the Asset Management Plan. At this time, proposed levels of service were not defined from this framework as a uniform level of service across the combined sewer system area is not a realistic objective, rather Risk Management Levels of Service that are performance based objective targets for the combined sewer system should be considered when planning system upgrades. These levels of service are defined on Pages 4 and 5 of report *Flooding and Drainage Improvement Framework (PW22071) (City Wide)*. As this framework develops into defined projects, it may impact future proposed levels of service.

5.3.2 RISK ASSESSMENT FOR APPROVED LEVELS OF SERVICE CHANGES

The risk assessment and treatment plan for approved levels of service changes are included below. Identified risks may include risks associated with implementing the approved changes noted above or the existing risks that are resolved by implementing this change.

Wastewater

Proposed Levels of Service – June 2025

TABLE 5-3: RISK ASSESSMENT FOR 2023, 2024 and 2025 APPROVED LEVELS OF SERVICE CHANGES

ENHANCED SEWER INSPECTION PROGRAM				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Sewage Spills From Improperly Connected Sewers	Sanitary sewers could be improperly connected to storm sewers	High	Implementing the proposed levels of service recommendations of Report <i>PW22088(b)</i> adopts a risk-based approach to identify and correct improper connections. Risk will decrease over time as work is done and the entire system is inspected and corrected.	High (will decrease over time to Low as the program progresses)

DUNDAS WASTEWATER TREATMENT PLANT UPGRADES				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Dundas Wastewater Treatment Plant	Effluent from the Dundas Wastewater Treatment Plant meets the quality requirements of the of the existing regulatory instrument but does not meet the effluent quality targets supported by the <i>Hamilton Harbour Remedial Action Plan</i> Coordinating Committee. The Plant is also limited in its ability to manage peak flows during wet weather events.	High	Construction of the membrane bioreactor facility will be designed to meet the treated final effluent quality targets supported by the <i>Hamilton Harbour Remedial Action Plan</i> Coordinating Committee and provide climate change resiliency for peak flow storm events.	Low

Wastewater Proposed Levels of Service – June 2025

WOODWARD WASTEWATER TREATMENT PLANT PEAK CAPACITY IMPROVEMENT				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Woodward Wastewater Treatment Plant	Wastewater treatment plant bypass events can occur during heavy rainfalls or snowmelt; combined sewers carry large volumes of stormwater to the wastewater treatment plant that can exceed the capacity.	High	Capital improvements to improve peak factor of the plant from 1.5 to 2.0 and improve climate resiliency will reduce the number of bypass events.	Low

5.3.3 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2023, 2024 and 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in 2022 *Waterworks Asset Management Plan* are currently being maintained.

5.3.4 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

The table below outlines identified needs or growth-related activities newly identified in 2023, 2024 and 2025 that were brought forward to the Mayor and Members of Council by asset owners in the 2025 budget process or other format funding approval processes order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 5.4.1** as funded needs, if not approved, these are indicated as unfunded needs and will contribute to the overall funding gap.

Wastewater

Proposed Levels of Service – June 2025

The capital and operating budget impact calculations are done based on the costing presented in the financial reports related to the budget year they were presented. As such, [Burlington Street Sewage Spill Update \(PW22088 \(b\)\)](#) report relates to 2022 budget process; [2023 Recommended Water, Wastewater and Stormwater Budget \(FCS22054\) \(City Wide\)](#) relates to the 2023 budget process; [2024 Recommended Water, Wastewater and Stormwater Rate Supported Budget \(FCS23100\) \(City Wide\)](#) relates to the 2024 budget process and [the 2025 Preliminary Water, Wastewater and Stormwater Rate Supported Budget \(FCS24055\) \(City Wide\)](#) relates to the 2025 budget process.

TABLE 5-4: FORECASTED 10-YEAR (2025-2034) ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE IDENTIFIED IN 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
Three Additional Full Time Equivalent (FTE) Staff To Address “Other Identified Risks” (Two Operators, One Manager)	<i>Burlington Street Sewage Spill Update (PW22088(b)) (City Wide)</i>	\$150K	\$3.6M	Y
One Additional FTE Senior Project Manager For Water And Wastewater Systems Planning Section	<i>FCS23100(f)</i> - To be responsible for development of real-time water, wastewater and stormwater models for the City of Hamilton	\$0M	\$344K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y
One Additional FTE Lab Technician To Provide Support Due To Increased Sample Loads And Support Water And Stormwater Sections	<i>FCS24055 (f)</i> – 30% increase of samples with a complex matrix requiring intensive analysis and additional investigation	\$0M	\$300K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y

Wastewater

Proposed Levels of Service – June 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
One Additional FTE Maintenance Operator (This Position Title Is Now Water And Wastewater Treatment Operator)	<i>FCS22054(f)</i> – To support the increasing compliance requirements	\$0M	\$630K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y
One Additional FTE Technologist- Modelling To Contribute To The Development Of Real-Time Modelling	<i>FCS24055(f)</i> - to support growth and intensification across the City. Dealing with capacity constraints that were identified through the review of Development Applications	\$0M	\$540K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y
One Additional FTE SCADA Cybersecurity Project Manager	<i>FCS22054(f)</i> – to focus on enhancing cybersecurity measures, performing risk assessments and managing incident responses to protect critical infrastructure	\$0M	\$572K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y
One Additional FTE Senior Project Manager	<i>FCS24055(f)</i> – To assist with the implementation of the Light Rail Transit (LRT) project	\$0M	\$765K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y
19 Additional FTE Internal Locates Office	<i>FCS23100(f)</i> – to reduce costs, increase compliance, and create efficiencies with utility locates	\$0M	\$6.6M Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y

Wastewater Proposed Levels of Service – June 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
One Additional FTE Asset Management Technologist Which Align With The City's Corporate Asset Management Plan. These Actions Are Required To Meet Ontario Regulation 588/17	<i>FCS24055(f)</i> - to support an improved and sustainable system an implementation schedule has been created which outlines required tasks.	\$0M	\$517K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y
One Additional FTE Project Manager-Modelling	<i>FCS24055(f)</i> – to contribute to the development of real-time water, wastewater and stormwater models	\$0M	\$150K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y
One Additional FTE Lab Technologist	<i>FCS22054(f)</i> – to support the Surface Water Quality Program and other initiatives	\$0M	\$275K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y
Sources:	<u>2024 Recommended Water, Wastewater and Stormwater Rate Supported Budget (FCS23100) (City Wide)</u> <u>Appendix "F" to Report FCS23100: 2024 Recommended Water, Wastewater and Stormwater Rate Supported Budget (FCS23100) (City Wide)</u> <u>2025 Preliminary Water, Wastewater and Stormwater Rate Supported Budget (FCS24055) (City Wide)</u> <u>Appendix "F" 2025 Complement Summary to Report 2025 Preliminary Water, Wastewater and Stormwater Rate Supported Budget (FCS24055) (City Wide)</u> <u>2025 Preliminary Water, Wastewater and Stormwater Rate Supported Budget (FCS24055) (City Wide)</u> <u>Appendix "F" 2025 Complement Summary to Report 2025 Preliminary Water, Wastewater and Stormwater Rate Supported Budget (FCS24055) (City Wide)</u>			

5.3.5 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

The risk assessment and treatment plan for activities newly identified in 2023, 2024 or 2025 required to maintain levels of service is included below. Identified risks may include risks associated with implementing this activity or existing risks that are resolved by implementing this change.

TABLE 5-5: RISK ASSESSMENT FOR IDENTIFIED 2023, 2024 and 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Distribution/Collection Portfolio*	One manager currently oversees a large and diverse portfolio on water distribution, wastewater collection and stormwater systems. These systems have significant regulatory requirements along with ensuring the safety of staff, safe delivery of drinking water and protection of the environment. Given the broad portfolio, it is challenging for one manager to ensure all regulatory requirements are being met.	High	Restructure of the Water Distribution and Wastewater Collection section has been completed with the two new sections being Water Distribution and Wastewater Collection & Stormwater Operations. The new manager has also been hired.	Low
Water and Wastewater Collection System	Unable to perform necessary preventative maintenance and troubleshooting at outstations, leading to an increase in maintenance costs and employee overtime.	Medium	Two additional Operators hired.	Low
<p>For Risk Assessment related to cost allocated positions: Refer to Table 6-5 "Risk Assessment" in the <i>Water Section</i> as these full-time equivalents support all three service areas.</p> <p>* This risk is also identified in Table 6-5 of the <i>Water Section</i></p>				

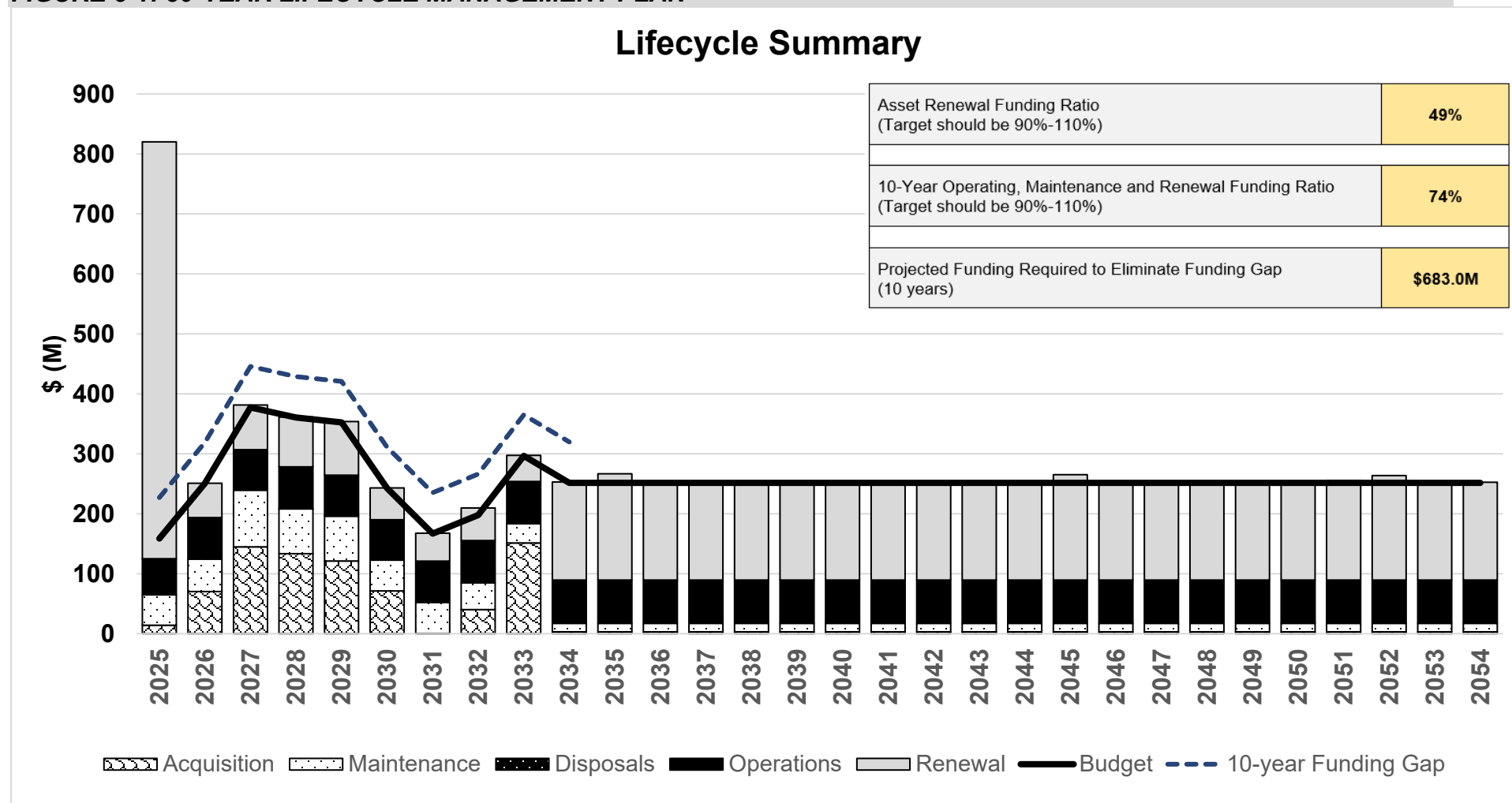
5.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

5.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 5-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include: previously identified lifecycle needs from the *2022 Waterworks Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 5.3.1**, and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 5.3.5**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 5-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 5-1** above, overall Wastewater has an infrastructure funding gap of \$683.0M over 10 years. The figure above indicates that there is insufficient budget over the 10-year planning period to address lifecycle needs. The backlog amount of \$661.3M indicated in 2025 is related to assets being beyond their estimated service lives. More than half of the backlog is in the “Combined Main” asset category.

5.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 5-6** below along with the analysis of the ratio and the reason for any changes.

TABLE 5-6: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2022	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	46%	50%	90-110%	The ratio has improved by 4% but is still less than the optimal range	Additional renewal budget has been allocated at a rate that exceeds inflationary cost increases
Data Confidence	Medium	Medium			
10-Year Operating, Maintenance and Renewal Ratio	69%	74%	90-110%	The ratio has improved by 5% but is still less than the optimal range	Budgets have been increased to offset Operations, Maintenance and Renewal forecast needs which has improved the ratio.
Data Confidence	Medium	Medium			

Wastewater

Proposed Levels of Service – June 2025

5.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent infrastructure funding gap breakdown compared to the previously reported gap breakdown is presented in **Table 5-7** below along with an explanation for any changes.

TABLE 5-7: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2022	2025	REASON FOR CHANGE
Growth-Related	\$68.3M	\$0.0M	Since the 2022 Asset Management Plan, Wastewater has developed a 10-year rate forecast budget that accounts for known Operations and Maintenance cost increases attributed to growth. Where significant acquisitions may impact future operations and maintenance costs, these will be identified as part of the engineering and design work. Budgets requests will be adjusted during future updates once these costs are more accurately defined.
Maintain Current Function	\$430.5M	\$683.0M	The gap is increased due to inflationary impact of increasing costs as well as increasing backlog value.
Approved Service Change	\$0.0M	\$0.0M	Based on available information, approved levels of service changes are funded and do not contribute to the Gap at this time.
Total 10-Year Infrastructure Funding Gap	\$498.8M	\$683.0M	
Data Confidence	Medium	Medium	

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Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the gap City-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

6. WATER



Water

Proposed Levels of Service – June 2025

6.1 WATER SERVICE AREA

1. The City of Hamilton's Water network distributes water to its customers across the City and its objective is to deliver safe, clean drinking water on demand to all connections, 24 hours a day, seven days a week. These assets relate to the collection, production, treatment, storage, supply or distribution of drinking water.
- 2.
3. Clean water supports residents and businesses, such as restaurants, and public institutions, such as schools and hospitals. The water system provides direct benefit and value to its customers whether they are residential, commercial or industrial customers as well as providing a larger public health benefit to the community.
- 4.
5. For this iteration of the *Proposed Levels of Service Asset Management Plan*, water assets include linear, vertical and administrative assets.
- 6.
7. Vertical assets are assets which can only occupy one site and are typically within a building or a facility which may be comprised of multiple components. Linear assets are assets which traverse multiple sites and are often defined by length and encompass components that are considered part of the linear network. For more information and background please refer to the 2022 *Waterworks Asset Management Plan* Water section.

6.2 SUMMARY OF ASSETS

The table below provides a detailed summary of Water asset registry information as of 11/2024 compared to what was presented in the 2022 *Waterworks Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

Water

Proposed Levels of Service – June 2025

TABLE 6-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

VERTICAL ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
WATER TREATMENT PLANT (WTP)	1	1	\$1.0B	\$1.2B	91 years (0%)	93 years (0%)	4-POOR	5-VERY POOR
WELL STATIONS	6	6	\$17.2M	\$20.6M	30 years (51%)	32 years (58%)	2-GOOD	2-GOOD
PRODUCTION WELLS	8	8	\$4.8M	\$5.7M	32 years (57%)	33 years (56%)	3-FAIR	2-GOOD
UNDERGROUND RESERVOIRS	12	12	\$305.2M	\$366.1M	53 years (30%)	56 years (27%)	2-GOOD	2-GOOD
BOOSTER STATIONS	18	18	\$125.3M	\$150.3M	40 years (33%)	42 years (32%)	2-GOOD	2-GOOD
ELEVATED TOWERS	6	7	\$28.5M	\$43.4M	24 years (52%)	29 years (42%)	2-GOOD	2-GOOD
FILLING STATIONS	2	2	\$0.7M	\$0.8M	18 years (64%)	20 years (60%)	2-GOOD	2-GOOD
OVERALL DATA CONFIDENCE	High	High	Low	Low	High	High	Medium	Medium
DIFFERENCE	Increase (+\$304.8M)				Decrease		Declining	
REASON FOR CHANGE	<ul style="list-style-type: none">Where subject matter expert’s updated replacement values were unavailable, the Statistics Canada Non-Residential Building Construction Price Index (industrial) was used to update Replacement Values. (2024=104.6, 2022=87.2; or Approx 20%);Production Wells condition improved due to a new Lynden Well Station and Production Well;Condition of vertical assets (except Water Treatment Plant) based on subject matter expert condition analysis; andElevated Towers - HDT01 Kelly Street tower is currently out of service, but it is still accounted for in the asset registry.							

Water

Proposed Levels of Service – June 2025

VERTICAL ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
SUBTOTAL¹⁹ (2024)	\$1.8B				79 years (10%)		4-POOR	

LINEAR ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE EQUIVALENT CONDITION 2022	AVERAGE EQUIVALENT CONDITION 2024
TRANSMISSION WATERMAIN (>400mm)	185.5 km	188.8 km	\$281.4M	\$343.6M	60 years (36%)	62 years (39%)	3-FAIR	3-FAIR
DISTRIBUTION WATERMAIN (<=400mm)	1,943.7 km	1,946.2 km	\$1.4B	\$1.6B	44 years (45%)	46 years (45%)	3-FAIR	3-FAIR
WATER SERVICE LINE	146,276	148,523	\$643.6M	\$742.6M	25 years (69%)	26 years (75%)	2-GOOD	2-GOOD
WATER METER	157,596	162,040	\$67.0M	\$82.2M	13 years (48%)	12 years (53%)	3-FAIR	3-FAIR
HYDRANTS (INCLUDES AUTOMATIC FLUSHING UNITS)	13,724	14,090	\$164.7M	\$197.2M	26 years (68%)	25 years (68%)	2-GOOD	2-GOOD
MAJOR VALVES (>400mm)	1,376	1,434	\$103.4M	\$788.7M	22 years (71%)	23 years (76%)	2-GOOD	2-GOOD

¹⁹ Averages are weighted by Replacement Value

Water

Proposed Levels of Service – June 2025

LINEAR ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE EQUIVALENT CONDITION 2022	AVERAGE EQUIVALENT CONDITION 2024
MINOR VALVES (<400mm)	21,383	22,087	\$131.1M	\$265.0M	21 years (71%)	22 years (78%)	2-GOOD	2-GOOD
SAMPLING STATIONS	33	96	\$0.3M	\$0.7M	3 years (94%)	3 years (96%)	1-VERY GOOD	1-VERY GOOD
CHAMBERS	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data
OVERALL DATA CONFIDENCE	Medium	Medium	Low	Low	Medium	Medium	Low	Medium
DIFFERENCE	Increase (+1.3B)				Declining		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">Trunk Watermain asset category renamed to Transmission Watermain; Local Watermain asset category renamed to Distribution Watermain;Engineering Services has implemented an updated condition assessment methodology for Distribution Watermains which has resulted in an improvement to data confidence;Updated replacement value for Major Valves based on \$500K per valve. The improved cost estimate was the result of a corridor costing workshop exercise based on subject matter experts; and,Where subject matter expert’s updated replacement values were unavailable, the Statistics Canada Non-Residential Building Construction Price Index (industrial) was used to update Replacement Values. (2024=104.6, 2022=87.2; or Approx 20%).							
SUBTOTAL ²⁰ (2024)	\$4.0B				36 years (60%)		3-FAIR	

²⁰ Averages are weighted by Replacement Value

Water Proposed Levels of Service – June 2025

ADMINISTRATIVE ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
VEHICLES	144	125	\$12.5M	\$12.0M	7 years (28%)	5 years (48%)	3-FAIR	3-FAIR
LAB EQUIPMENT (INCLUDING INFORMATION TECHNOLOGY)	No Data	497	\$3.5M	\$1.8M	8 years (63%)	7 years (38%)	3-FAIR	3-FAIR
SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) CLASSIFICATIONS	No Data	6	\$15.0M	\$18.7M	No Data	7 years (44%)	No Data	3-FAIR
SUPPORT FACILITIES	Previously part of WTP Asset Category	6	Previously part of WTP Asset Category	\$112.2M	Previously part of WTP Asset Category	30 years (40%)	Previously part of WTP Asset Category	4-POOR
OVERALL DATA CONFIDENCE	Low	Medium	Medium	Medium	Medium	Medium	Low	Medium
DIFFERENCE	Increase (+\$113.7M)				Declining		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">• In 2022 all lab equipment was reported in the <i>Waterworks Asset Management Plan</i>; Vehicles and SCADA were apportioned only across Water and Wastewater; in this update Vehicles, Lab Equipment and SCADA are allocated across all three waterworks service areas; the apportionment and registry data for Lab Equipment and SCADA is based on subject matter expert opinion;• Six support facilities in the Corporate Facilities and Energy Management portfolio that are allocated to Water, where previously these were included in the Water Treatment Plant asset category. This category includes facilities such as yards, Admin/Lab and stores; and,• SCADA Classifications Asset count of six is comprised of Classifications of the SCADA Assets.							

ADMINISTRATIVE ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
SUBTOTAL³ (2024)	\$144.7M				25 years (41%)		4-POOR	

TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2025
TOTAL²¹ (2024)	\$5.9B	46 Years (37%RSL)	3-FAIR
DATA CONFIDENCE	Medium	Medium	Medium

6.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved 2022 *Waterworks Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last Asset Management Plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

²¹ Averages are weighted by Replacement Value

Water

Proposed Levels of Service – June 2025

The 2022 *Waterworks Asset Management Plan* is within the original *Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure's* 5-year reporting window for asset management reporting. Therefore, the previously identified customer and technical levels of service descriptions, targets and actual performance measures, including the defined *Ontario Regulation 588/17* levels of service measures for core municipal infrastructure assets, have not been re-presented unless related levels of service changes have been proposed. Any proposed changes to levels of service targets since the last Asset Management Plan will be documented in this section as a levels of service change, and future actual performance, descriptions and targets for existing measures will be revisited in the future review and update of the Water Asset Management Plan.

6.3.1 APPROVED LEVELS OF SERVICE CHANGES

Approved 2023, 2024 and 2025 levels of service changes by the Mayor and Members of Council are summarized below in **Table 6-2** including estimated budget impacts. These changes are reflected in the lifecycle management plan in **Section 6.4.1**. These will become current levels of service in future AM Plans.

Water

Proposed Levels of Service – June 2025

TABLE 6-2: APPROVED 2023, 2024 and 2025 LEVELS OF SERVICE CHANGES WITH ESTIMATED BUDGET AND FUNDING SOURCES

WOODWARD WATER TREATMENT PLANT UPGRADES								
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS		TECHNICAL LOS			ADDITIONAL BUDGET REQUIRED	
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	ESTIMATED BUDGET DIFFERENCE (10-YEAR)	FUNDING SOURCE
Provide Safe And Palatable Drinking Water	Service Enhancement	87.2% of survey respondents feel that drinking water is somewhat safe to drink or better	Improve survey respondent satisfaction	To complete Woodward Water Treatment Plant Phase 2 upgrades	To complete Woodward Water Treatment Plant Phase 2 upgrades	Implement new Pre-Treatment Process, UV Disinfection Process, Backwash System, Filter to Waste and Filter Underdrains as part of Phase 2 upgrades		
				Capital Budget	N/A	\$211.0M	\$211.0M	Rate
				Operating Budget	\$6.2M	\$6.2M	\$0.0M	Rate
Source;	<ul style="list-style-type: none">Capital Budget from <i>Table E-1-2: Phase 2A Capital Cost Estimate</i> and <i>Table E-1-3: Phase 2B Capital Cost Estimate</i> of Appendix “E” to Report PW22078(a); Woodward Water Treatment Plant Phase 2 Upgrades (PW22078(a)) (City Wide)Capital Budget assumed at N/A for current levels of service as the project will be constructed regardless, and it was possible to calculate the proposed levels of service independently to determine the difference of the levels of service.Operating Budget impact is the same in both scenarios as these are staff to support the renewal and upgrade (implementation of proposed levels of service) of the Water Treatment Plant (Manager, Senior Project Manager, Project Manager and Engineering Technologist)							

Water

Proposed Levels of Service – June 2025

CARLISLE WATER TOWER FIRE REQUIEMENTS										
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS		TECHNICAL LOS			ADDITIONAL BUDGET REQUIRED			
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	ESTIMATED BUDGET DIFFERENCE (10-YEAR)	FUNDING SOURCE(S)		
Ensure Drinking Water Is Accessible And The Design Capacity Supports Fire Protection	Service Enhancement	No specific Current Measure from the 2022 <i>Waterworks Asset Management Plan</i> survey	Meet water volume needs of the community	Meet demand for water by providing more storage capacity for the Carlisle service area	Existing water system in Carlisle does not meet existing estimated Maximum Day Demand and is out of compliance with emergency and fire requirements for water storage and flow/storage	Construct new potable water storage in Carlisle with capacity to meet provincial guidelines for fire flow/storage; meet sustainable and reliable water supply to all existing residents and future population within the settlement area				
				Capital Budget	N/A	\$5.3M			\$5.3M	Rate and Development Charges
				Operating Budget	N/A	N/A			N/A	N/A
Source:	<ul style="list-style-type: none">Carlisle Water Storage Municipal Class Environmental Assessment Project File Report FinalCarlisle Water Storage Municipal Class Environmental Assessment Project File Report- Appendix 10: Consultation MaterialsCarlisle Water Storage Municipal Class Environmental Assessment and Conceptual Design (PW24076) (Ward 15)Total project value \$11M; current capacity 1,400 cubic meters; new tower capacity approximately 2,671 cubic meters; therefore, 52% of project cost assumed to be renewal and the remainder is the new proposed levels of service cost.It is									

Water

Proposed Levels of Service – June 2025

CARLISLE WATER TOWER FIRE REQUIEMENTS								
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS		TECHNICAL LOS			ADDITIONAL BUDGET REQUIRED	
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	ESTIMATED BUDGET DIFFERENCE (10-YEAR)	FUNDING SOURCE(S)
Ensure Drinking Water Is Accessible And The Design Capacity Supports Fire Protection	Service Enhancement	No specific Current Measure from the 2022 Waterworks Asset Management Plan survey	Meet water volume needs of the community	Meet demand for water by providing more storage capacity for the Carlisle service area	Existing water system in Carlisle does not meet existing estimated Maximum Day Demand and is out of compliance with emergency and fire requirements for water storage and flow/storage	Construct new potable water storage in Carlisle with capacity to meet provincial guidelines for fire flow/storage; meet sustainable and reliable water supply to all existing residents and future population within the settlement area		
				Capital Budget	N/A	\$5.3M	\$5.3M	Rate and Development Charges
				Operating Budget	N/A	N/A	N/A	N/A
	assumed at this time that the current and proposed operating costs are equivalent as the new tower replaces the existing tower.							

6.3.2 RISK ASSESSMENT FOR APPROVED LEVELS OF SERVICE CHANGES

The risk assessment and treatment plan for approved levels of service changes are included below. Identified risks may include risks associated with implementing the approved changes noted above or the existing risks that are resolved by implementing this change.

TABLE 6-3: RISK ASSESSMENT FOR 2023, 2024 and 2025 APPROVED LEVELS OF SERVICE CHANGES

WOODWARD WATER TREATMENT PLANT UPGRADES				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Water Treatment Plant	Design and construction will require dedicated staffing to ensure successful project delivery. Without dedicated staffing, the project might not meet stated goals or timelines and construction may not meet standards. There are risks and challenges to maintain existing plant operations while the upgrades and reconstruction are completed in the same location.	Medium	Dedicated staff in place to support design and construction of capital projects including Water Treatment Plant while minimizing operating impacts to the existing plant operations.	Low

CARLISLE WATER TOWER				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Potable Water Storage Capacity in Carlisle	Water system in Carlisle does not meet existing estimated Maximum Day Demand and is out of compliance with emergency and fire requirements for water storage and flow/storage	High	Construct new potable water storage in Carlisle	Low

Water
Proposed Levels of Service – June 2025

6.3.3 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2023, 2024 and 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in 2022 *Waterworks Asset Management Plan* are currently being maintained.

6.3.4 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

The table below outlines identified needs or growth-related activities newly identified in 2023, 2024 and 2025 that were brought forward to the Mayor and Members of Council by asset owners in the 2025 budget process or other formal funding approval processes in order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 6.4.1** as funded needs; if not approved, these are indicated as unfunded needs and will contribute to the overall funding gap.

The capital and operating budget impact calculations are done based on the costing presented in the financial reports related to the budget year they were presented. As such, 2023 Recommended Water, Wastewater and Stormwater Budget (FCS22054) (City Wide) relates to the 2023 budget process; 2024 Recommended Water, Wastewater and Stormwater Rate Supported Budget (FCS23100) (City Wide) relates to the 2024 budget process and the 2025 Preliminary Water, Wastewater and Stormwater Rate Supported Budget (FCS24055) (City Wide) relates to the 2025 budget process.

TABLE 6-4: FORECASTED 10-YEAR (2025-2034) ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE IDENTIFIED IN 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
Three Additional Full-Time Equivalents (FTE) Staff To Provide Operational Support Woodward Water Treatment Upgrades And Other Wastewater Treatment Upgrades	FCS24055 (f) – Economic Prosperity & Growth, Built Environment & Infrastructure PW22078(a)	\$0M	\$4.5M	Y

Water

Proposed Levels of Service – June 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
One Additional FTE Senior Project Manager For Water And Wastewater Systems Planning Section	<i>FCS23100(f)</i> - to be responsible for development of real-time water, wastewater and stormwater models for the City of Hamilton	\$0M	\$344K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y
One Additional FTE Lab Technician To Provide Support Due To Increased Sample Loads	<i>FCS24055(f)</i> – 30% increase of samples with a complex matrix requiring intensive analysis and additional investigation	\$0M	\$840K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y
One Additional FTE Technologist- Modelling, To Contribute To The Development Of Real-Time Modelling	<i>FCS24055(f)</i> - To support growth and intensification across the City. Dealing with capacity constraints that were identified through the review of Development Applications.	\$0M	\$540K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y
One Additional FTE Asset Management Technologist, Which Aligns With The City's Corporate Asset Management Plan. These Actions Are Required To Meet Ontario Regulation 588/17	<i>FCS24055(f)</i> - To support an improved and sustainable system and implementation schedule has been created which outlines required tasks.	\$0M	\$517K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y

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Proposed Levels of Service – June 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
One Additional FTE Scheduler/Dispatcher	<i>FCS22054(f)</i> – To support the Lead Service Line Replacement Program.	\$0M	\$400K	Y
One Additional FTE Water Operations Clerk	<i>FCS22054(f)</i> – To support the Water Meter Operations and Maintenance Program.	\$0M	\$300K	Y
One Additional FTE Maintenance Operator (This Position Title Is Now Water And Wastewater Treatment Operator)	<i>FCS22054(f)</i> – To support the increasing compliance requirements.	\$0M	\$630K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y
One Additional FTE Contract Inspector	<i>FCS22054(f)</i> – To complete Private Water Asset Infrastructure Repair/Replacement Program.	\$0M	\$1.3M	Y
One Additional FTE Supervisory Control And Data Acquisition Cybersecurity Project Manager	<i>FCS22054(f)</i> – To focus on enhancing cybersecurity measures, performing risk assessments and managing incident responses to protect critical infrastructure.	\$0M	\$650K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y

Water

Proposed Levels of Service – June 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
One Additional FTE Senior Project Manager	<i>FCS24055(f)</i> – To assist with the implementation of the LRT project.	\$0M	\$765K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y
19 Additional FTE Internal Locates Office	<i>FCS23100(f)</i> – To reduce costs, increase compliance and create efficiencies with utility locates.	\$0M	\$23.1M Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y
One Additional FTE Project Manager- Modelling	<i>FCS24055(f)</i> – To contribute to the development of real-time water, wastewater and stormwater models.	\$0M	\$150K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y
One Additional FTE Lab Technologist	<i>FCS22054(f)</i> – To support the Surface Water Quality Program and other initiatives.	\$0M	\$770K Budget is allocated across Water, Wastewater and Stormwater. The amount above is the estimated allocation to this service area.	Y

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
Sources	<ol style="list-style-type: none"> FCS23100= 2024 Recommended Water, Wastewater and Stormwater Rate Supported Budget (FCS23100) (City Wide) FCS23100(f)= Appendix "F" to Report FCS23100: 2024 Recommended Water, Wastewater and Stormwater Rate Supported Budget (FCS23100) (City Wide) FCS24055= 2025 Preliminary Water, Wastewater and Stormwater Rate Supported Budget (FCS24055) (City Wide) FCS24055(f)= Appendix "F" 2025 Complement Summary to Report 2025 Preliminary Water, Wastewater and Stormwater Rate Supported Budget (FCS24055) (City Wide) FCS24055=2025 Preliminary Water, Wastewater and Stormwater Rate Supported Budget (FCS24055) (City Wide) FCS24055(f)= Appendix "F" 2025 Complement Summary to Report 2025 Preliminary Water, Wastewater and Stormwater Rate Supported Budget (FCS24055) (City Wide) 			

6.3.5 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

The risk assessment and treatment plan for activities newly identified in 2023, 2024, and 2025 required to maintain levels of service is included below. Identified risks may include risks associated with implementing this activity or existing risks that are resolved by implementing this change.

TABLE 6-5: RISK ASSESSMENT FOR IDENTIFIED 2023, 2024 and 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Water and Wastewater Treatment Plant Renewals	Significant capital projects will require additional resourcing during design, construction and commissioning to ensure successful implementation.	High	Staffing added to ensure successful project implementation. Staffing that is allocated as 100% dedicated to these capital projects is captured in Proposed Levels of Service Table 6-2 . Staffing in Table 6-2 relates to full-time equivalents that will be splitting time between improving ongoing operational activities and assisting with peak construction activities.	Low

Water Proposed Levels of Service – June 2025

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Customer Service	Growth in demand for service requests and water meter asset renewal program causes delays in meeting customer needs.	High	One scheduler/dispatcher clerk to assist with Lead Service Line Replacement Program; one Water clerk to support the Water Meter Operations and Maintenance Program.	Low
Water Lines	Third party contractors working on private infrastructure might not construct water lines to meet City of Hamilton or regulatory standards and could impact the City of Hamilton water distribution system.	High	One construction inspector to inspect and monitor Private Water Asset Infrastructure Repair/Replacement Program.	Low
Support for Growth and Development	Challenges in supporting system analysis relating to growth and development in a timely manner to meet regulatory response timelines.	High	One new Senior Project Manager, one new Project Manager and one new technologist to model the increase capacity in water/wastewater systems to support growth and development.	Low
Laboratory Services	There has been a 30% increase of samples with a complex matrix requiring intensive analysis and additional investigation. The existing complement of laboratory staff is not sufficient to keep up with the growth which could lead to errors or affect timeliness of laboratory work.	High	Lab Technician and Technologist to provide support due to increased sample loads.	Low

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Proposed Levels of Service – June 2025

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Distribution / Collection Portfolio (This risk is also identified in Table 1-6 of the Wastewater Proposed Levels of Service Plan)	One Manager currently oversees a large and diverse portfolio on water distribution, wastewater collection and stormwater systems. These systems have significant regulatory requirements along with ensuring the safety of staff, safe delivery of drinking water and protection of the environment. Given the broad portfolio, it is challenging for one manager to ensure all regulatory requirements are being met.	High	Restructure of the Water Distribution and Wastewater Collection section has been completed with the two new sections being Water Distribution and Wastewater Collection & Stormwater Operations. The new manager has also been hired.	Low
Supervisory Control and Data Acquisition (SCADA) System	SCADA system may face significant risks and operational vulnerabilities without this dedicated expertise.	High	Dedicated SCADA Cybersecurity Specialist position created.	Low
Light Rail Transit (LRT) Implementation	LRT project will require relocation, renewal and acquisition of water, wastewater and stormwater assets as part of the corridor development. Existing staff resources will not be able to focus on the needs and timelines of this project to ensure successful coordination.	High	A Senior Project Manager position was added to focus exclusively on LRT coordination during relocation, renewal, reconstruction of water, wastewater and stormwater services during design and construction of the LRT corridor.	Low

Water

Proposed Levels of Service – June 2025

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Underground Infrastructure	Contracted services not meeting the regulated locate timelines for locating buried services in the public right-of-way puts the City at risk for fines for non-compliance with timelines (up to 45 days); risk in customer satisfaction; risk to City infrastructure.	High	Created an internal Locates Office to locate all City-owned underground services in the public right-of-way. Work was previously done by contractors. The business case indicates cost savings.	Low
All Assets	Information on assets can be out of date, of low data confidence or require regular updating as asset conditions change in the field and to validate asset conditions.	High	Asset Management Technologist position will assist with data collection to improve data confidence and accuracy of asset data to improve decision-making and asset management.	Low
Plant Operations	Increasing compliance requirements need additional staff to implement. If compliance requirements are not met, it can impact the quality of finished product and put residents and the City at risk.	High	Water & Wastewater Treatment Plant Operator will support the increased compliance requirements.	Low

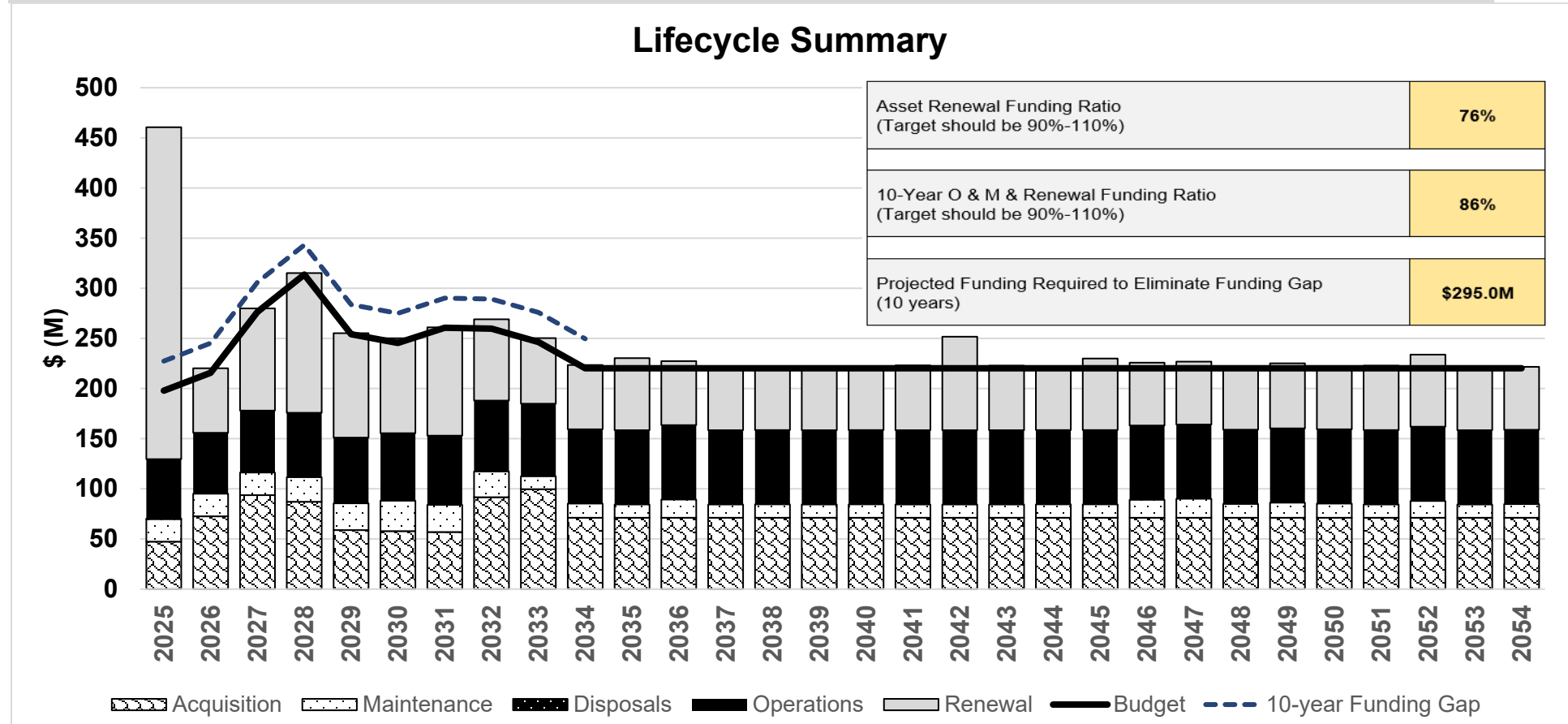
6.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the *30-Year Lifecycle Management Plan* which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

6.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 6-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2022 Waterworks Asset Management Plan*; approved lifecycle needs to support changes to levels of service are identified in **Section 6.3.1** and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 6.3.4**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 6-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 6-1** above, overall, Water has an infrastructure funding gap of \$294.8M over 10 years. The figure above indicates that there is insufficient budget over the 10-year planning period to address lifecycle needs. The backlog amount of \$256.9M indicated in 2025 is related to approximately \$189M of water main assets being beyond their estimated service lives and the remainder of the backlog balance related to vertical assets. The unfunded needs in 2025-2034 are mostly related to the estimated Building Condition Assessment needs for facilities overseen by Corporate Facilities and Energy Management that are allocated to the Waterworks service area. The increase in facilities capital forecasting needs reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.

Water

Proposed Levels of Service – June 2025

6.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 6-6** below along with the analysis of the ratio and the reason for any changes.

TABLE 6-6: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2022	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	75%	76%	90-110%	The ratio is not within the optimum range	The ratio is slightly improved, indicating that the renewal budget has been increasing at a rate to maintain renewals at the same pace as the 2022 <i>Waterworks Asset Management Plan</i> in the face of accelerating costs.
Data Confidence	Medium	Medium			
10-Year Operating, Maintenance and Renewal Ratio	85%	86%	90-110%	The ratio is not within the optimum range	The ratio is slightly improved indicating that the operating, maintenance and renewal budgets have been increasing at a rate to maintain the same pace as the 2022 <i>Waterworks Asset Management Plan</i> in the face of accelerating costs.
Data Confidence	Medium	Medium			

Water

Proposed Levels of Service – June 2025

6.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap breakdown is presented in **Table 6-7** below, along with an explanation for any changes.

TABLE 6-7: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2022	2024	REASON FOR CHANGE
Growth-Related	\$67.7M	\$0.0M	Since the <i>2022 Waterworks Asset Management Plan</i> , Water has developed a 10-year rate forecast budget that accounts for known Operations and Maintenance cost increases attributed to growth. Where significant acquisitions may impact future Operations and Maintenance costs, these will be identified as part of the engineering, design work and budget requests adjusted during future updates once these costs are more accurately defined.
Maintain Current Function	\$135.0M	\$294.8M	The increase in facilities capital forecasting needs (\$13.9M) reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans. These costs were not included in the <i>2022 Waterworks Asset Management Plan</i> . There is also an inflationary component to increasing costs. The backlog and renewal forecast has increased.
Approved Service Change	\$0.0M	\$0.0M	Based on available information, approved service changes are funded and do not contribute to the Gap at this time.
Total 10-Year Infrastructure Funding Gap	\$202.7M	\$294.8M	
Data Confidence	Medium	Medium	

Water Proposed Levels of Service – June 2025

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the gap City-wide will require validation, planning and resources to develop a Long-Term Financial Plan, which may incorporate strategies other than funding, such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

7. ANIMAL SERVICES, LICENSING, MUNICIPAL LAW ENFORCEMENT AND RENTAL COMPLIANCE



Animal Services, Licensing, Municipal Law Enforcement and Rental Compliance

Proposed Levels of Service – June 2025

7.1 ANIMAL SERVICES, LICENSING, MUNICIPAL LAW ENFORCEMENT AND RENTAL COMPLIANCE SERVICE AREA

The City of Hamilton's Licensing and By-law Services division responds to, enforces, and investigates complaints to ensure compliance with by-laws enacted by the City Council. The division is responsible for Animal Services, Business Licensing, Municipal Law Enforcement and Rental Compliance.

By-laws are local regulatory laws that keep our city safe and moving. The City licenses businesses and activities and investigates complaints on private and public property to ensure compliance with by-laws. Hamilton City Council establishes by-laws according to the City's needs to regulate, prohibit, or impose requirements. The City of Hamilton by-laws are maintained by the City Clerk's office.

The purpose of the services provided by the Licensing and By-law Services division is to ensure public safety and consumer protection by establishing compliance with municipal by-laws. The Licensing and By-law Services division ensures that residents and visitors adhere to the City's by-laws related to concerns like public and private property offences, snow removal, noise complaints, yard maintenance, business licensing and supply of vital services, amongst many other City by-laws.

7.2 SUMMARY OF ASSETS

The table below provides a detailed summary of Animal Services, Licensing, Municipal Law Enforcement and Rental Compliance (Licensing and By-law) asset registry information as of 11/2024 compared to what was presented in the previous *2024 Licensing and By-law Services Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

Animal Services, Licensing, Municipal Law Enforcement and Rental Compliance

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TABLE 7-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
BY-LAW FACILITIES	1	1	\$4.5M	\$8.2M	35 years (30%)	36 years (28%)	4-POOR	2-GOOD
ANIMAL SERVICES FACILITIES	1 Owned 1 Leased	1 Owned 1 Leased	\$1.7M*	\$3.5M	28 years (49%)	29 years (42%)	4-POOR	4-POOR
OVERALL DATA CONFIDENCE	Very High	Very High	Medium	Medium	Very High	Very High	High	High
DIFFERENCE	Increase (+\$5.5M)	Increase					Improving	
REASON FOR CHANGE	<ul style="list-style-type: none">The increase in facilities replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM PlansBy-law facility average condition improved to good from poor due to some major renovation projects completed in 2023 and 2024 resulting in improved overall facility condition index <p>* The Animal Services Facility at 247 Dartnall Road is a shared facility with a third party, the Hamilton-Burlington Society for the Prevention of Cruelty to Animals. The replacement value in Table 7-1 does not include the replacement value of this facility as it is not a city-owned asset. It is Corporate Asset Management's understanding that 50% of costs relating to facility operations, maintenance and repairs are split with Hamilton-Burlington Society for the Prevention of Cruelty to Animals but any replacement facility could potentially require negotiation and discussion of a new agreement. This process has begun, and the next iteration of the asset management plan will include any decisions reached by the Mayor and Council Members.</p>							
SUBTOTAL ²² (2024)	\$11.7M	35 years (30%)					2-GOOD	

²² Averages are weighted by Replacement Value

Animal Services, Licensing, Municipal Law Enforcement and Rental Compliance

Proposed Levels of Service – June 2025

FLEET								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
BY-LAW FLEET	51	52	\$1.8M	\$2M	8 years (24%)	7 years (27%)	4-POOR	4-POOR
ANIMAL SERVICES FLEET	10	9	\$0.5M	\$0.4M	7 years (34%)	6 years (44%)	4-POOR	3-FAIR
POWERED EQUIPMENT	2	2	\$5K	\$5K	No Data	No Data	No Data	No Data
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	High	High	Low	Low
DIFFERENCE	Increase (+\$0.1M)	Decrease					Improving	
REASON FOR CHANGE	<ul style="list-style-type: none">Replacement values increased for new vehicles							
SUBTOTAL ²³ (2024)	\$2.4M	7 years (30%)					4-POOR	

²³ Averages are weighted by Replacement Value

Animal Services, Licensing, Municipal Law Enforcement and Rental Compliance

Proposed Levels of Service – June 2025

EQUIPMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
ADMIN	13	13	\$0.05M	\$0.05M	No Data	No Data	No Data	No Data
ANIMAL SERVICES	256	256	\$0.3M	\$0.31M	No Data	No Data	No Data	No Data
OFFICER EQUIPMENT	27	27	\$0.06M	\$0.07M	No Data	No Data	No Data	No Data
OFFICER UNIFORMS	51	51	\$0.13M	\$0.14M	No Data	No Data	3-FAIR	3-FAIR
OVERALL DATA CONFIDENCE	Low	Low	Low	Low	No Data	No Data	No Data	No Data
DIFFERENCE	Increase (+\$0.03M)	No change					No change	
REASON FOR CHANGE	• Consumer Price Index applied to 2024 Replacement Values to account for inflation							
SUBTOTAL ²⁴ (2024)	\$0.57M	No Data					No Data	

TECHNOLOGY								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
IT HARDWARE	200	189	\$0.27M	\$0.26M	4 years (26%)	5 years (15%)	4-POOR	4-POOR

²⁴ Averages are weighted by Replacement Value

Animal Services, Licensing, Municipal Law Enforcement and Rental Compliance

Proposed Levels of Service – June 2025

TECHNOLOGY								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
MOBILE PRINTERS	80	80	\$0.07M	\$0.08M	No Data	No Data	No Data	No Data
MOBILE PHONES	80	86	\$0.03M	\$0.03M	2 years (47%)	2 years (54%)	3-FAIR	3-FAIR
OVERALL DATA CONFIDENCE	High	High	High	High	High	High	Low	Low
DIFFERENCE	No change	Increase					No change	
REASON FOR CHANGE	<ul style="list-style-type: none">Changes in asset quantities sequentially changed total replacement values, average age and condition ratingsConsumer Price Index applied to 2024 Replacement Values to account for inflation							
SUBTOTAL ²⁵ (2024)	\$0.37M	5 years (19%)					4-POOR	

TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2024
TOTAL ²⁶ (2024)	\$15.0M	28 Years (28%RSL)	2-GOOD
DATA CONFIDENCE	Medium	Very High	High

²⁵ Averages are weighted by Replacement Value

²⁶ Averages are weighted by Replacement Value

Animal Services, Licensing, Municipal Law Enforcement and Rental Compliance

Proposed Levels of Service – June 2025

7.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved *2024 Licensing and By-Law Services Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

7.3.1 APPROVED LEVELS OF SERVICE CHANGES

Approved 2025 levels of service changes by the Mayor and Members of Council are summarized below in **Table 7-2** including estimated budget impacts. These changes are reflected in the lifecycle management plan in **Section 7.4.1**. These will become current levels of service in future AM Plans.

Animal Services, Licensing, Municipal Law Enforcement and Rental Compliance

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Proposed Levels of Service – June 2025

TABLE 7-2: APPROVED 2025 LEVELS OF SERVICE CHANGES WITH ESTIMATED BUDGET AND FUNDING SOURCES

NOISE COMPLAINTS EXTENDED SERVICE HOURS							
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE (I.E. ENHANCEMENT / REDUCTION)	CUSTOMER LOS (FUNCTION)		TECHNICAL LOS			
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Customers want to be able to rely on the services when needed (virtual or in-person).	Service Enhancement	Noise complaints are investigated Monday to Thursday until 9 p.m., Friday and Saturday until 1 a.m., and no Sunday coverage. Total of 77 hours per week.	Noise complaints are investigated Monday until 4 p.m., Tuesday to Saturday until 4 a.m., and Sunday until 12 a.m. Total of 111 hours per week.	Realignment of hours to respond to noise complaints for longer hours.	Officers responding to noise complaints until 1 a. m., two days a week.	Extended service hours to respond to complaints until 4 a.m., five days a week.	FUNDING SOURCE
				Capital Budget	N/A	N/A	
				Operating Budget	Within current budget	Within current budget	No additional budget is required.
SOURCE	Communication Update dated March 18, 2025 – Licensing and By-law Services Extended Service Hours (City Wide)						

Animal Services, Licensing, Municipal Law Enforcement and Rental Compliance

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Proposed Levels of Service – June 2025

COORDINATED ENCAMPMENT RESPONSE POST-PROTOCOL							
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE (I.E. ENHANCEMENT / REDUCTION)	CUSTOMER LOS (FUNCTION)		TECHNICAL LOS			
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Provide appropriate Licensing and Municipal Law Enforcement services that meet needs.	Service Enhancement	2023 Encampment Protocol	Resume enforcement of the City of Hamilton Parks By-law No. 01-219, effective March 6, 2025.	Number of existing encampments in the City.	No current measure.	Respond to complaints regarding structures and tents in parks, road allowances and private property within 48 hours from receiving.	FUNDING SOURCE
				Capital Budget	N/A	N/A	
				Operating Budget	\$412K per year*	\$522K per year*	Funded through Tax Stabilization Reserve 110046
SOURCE	Coordinated Encampment Response Post-protocol dated February 26, 2025 - PED25083 (City Wide) *Amounts provided are annualized to correspond with the recommendations in the Coordinated Encampment Response Post-protocol PED25083 of staffing and resources be temporary for period of up to 12 months.						

Animal Services, Licensing, Municipal Law Enforcement and Rental Compliance

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Proposed Levels of Service – June 2025

7.3.2 RISK ASSESSMENT FOR APPROVED LEVELS OF SERVICE CHANGES

The risk assessment and treatment plan for approved levels of service changes are included below. Identified risks may include risks associated with implementing the approved changes noted above or the existing risks that are resolved by implementing this change.

TABLE 7-3: RISK ASSESSMENT FOR 2025 APPROVED LEVELS OF SERVICE CHANGES

NOISE COMPLAINTS EXTENDED SERVICE HOURS				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Response To Noise Complaints	Noise By-law enforcement operates with limited hours and is not able to respond to complaints beyond these set hours.	High	Extended service hours to respond to complaints until 4 a.m., five days a week.	Low
Staffing	Redirecting staff will decrease service levels and response times for other by-laws.	High	Ward officers will prioritize response and investigation of by-law complaints with respect to public health and safety.	Medium

COORDINATED ENCAMPMENT RESPONSE POST-PROTOCOL				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Staffing	Redirecting staff will decrease service levels and response times for other by-laws.	High	Ward officers will prioritize response and investigation of by-law complaints with respect to public health and safety.	Medium

Animal Services, Licensing, Municipal Law Enforcement and Rental Compliance

Proposed Levels of Service – June 2025

7.3.3 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in the *2024 Licensing and By-Law Services Asset Management Plan* are currently being maintained.

7.3.4 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

No additional activities to maintain levels of service were identified and formally proposed to the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, all identified activities required to maintain current levels of service are included in *2024 Licensing and By-Law Services Asset Management Plan*.

7.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

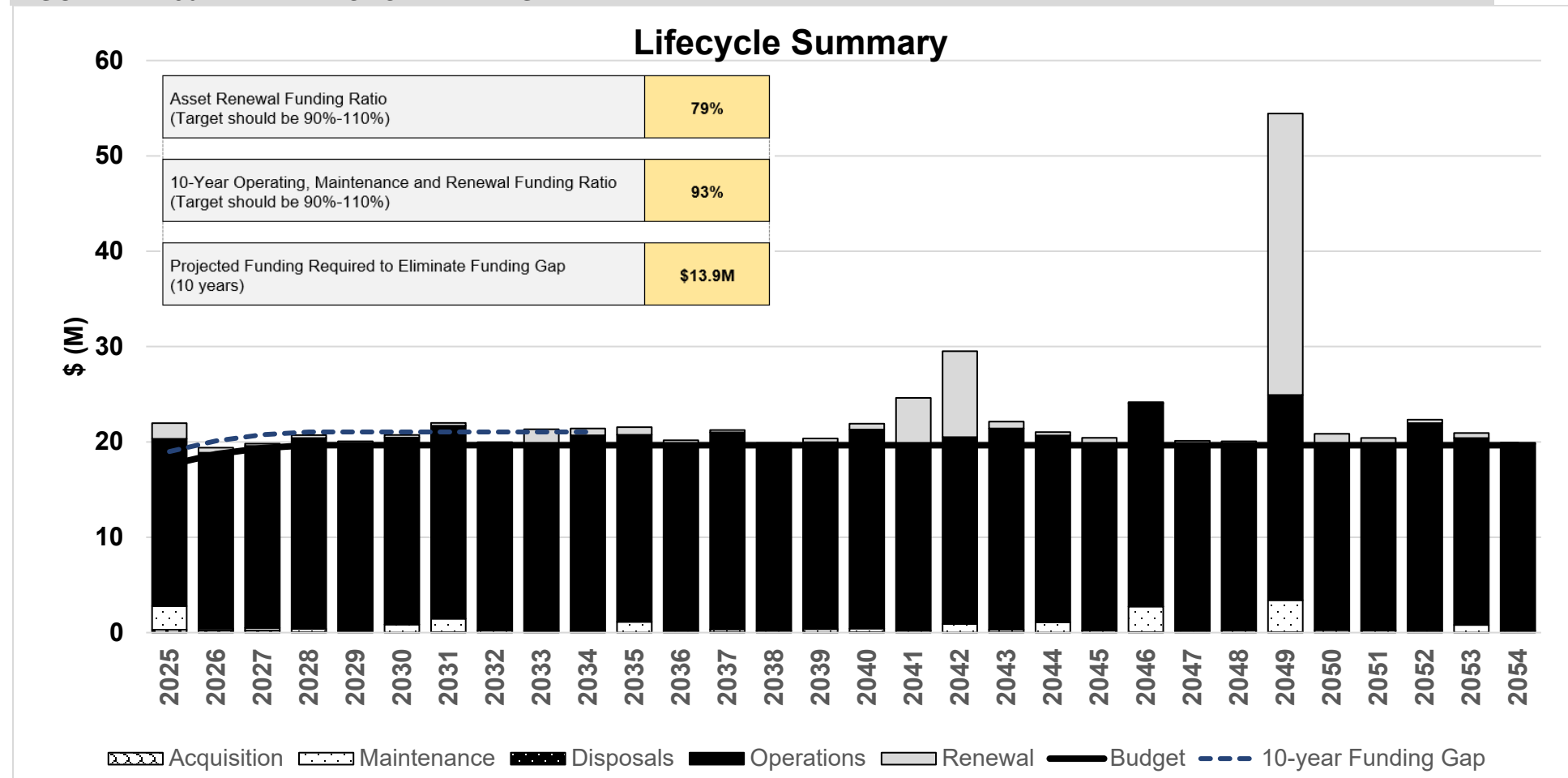
7.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 7-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2024 Licensing and By-Law Services Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 7.3.1** and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 7.3.4**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

Animal Services, Licensing, Municipal Law Enforcement and Rental Compliance

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Proposed Levels of Service – June 2025

FIGURE 7-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN


Per **Figure 7-1** above, overall Animal Services, Licensing, Municipal Law Enforcement and Rental Compliance (*Licensing and By-Law*) Services has an infrastructure funding gap of \$13.9M over 10 years. The figure above indicates that there is insufficient budget over the 10-year planning period to address lifecycle needs. The backlog amount in 2025 of \$1.35M is mostly related to Fleet assets (\$0.7M), followed by Equipment assets (\$0.3M) being beyond their estimated service lives. The unfunded needs between 2025 - 2034 are mostly related to increased facilities forecasting needs. The increase in facilities capital forecasting

Animal Services, Licensing, Municipal Law Enforcement and Rental Compliance

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needs reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans. Operational forecasts to maintain officer to population ratio of 9 Municipal Law Enforcement officers to 100,000 population and a 2023 internal draft business case for Animal Services staffing increase to maintain current level of service forecasts also contribute to the gap. These forecasts were modelled in the financial projections to show the lifecycle impacts if they are approved by Mayor and Members of Council in future considerations in *2024 Licensing and By-Law Services Asset Management Plan*.

7.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 7-4** below along with the analysis of the ratio and the reason for any changes.

TABLE 7-4: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	80%	79%	90% - 110%	The ratio is not within the optimum range and has declined by 1% since 2024 indicating that the budget has not increased enough to meet asset renewal needs.	Increased number of assets past estimated service life.
Data Confidence	Low	Low			
10-Year Operating, Maintenance and Renewal Ratio	94%	93%	90% - 110%	The ratio is within the optimal range indicating 93% of the forecast costs needed to provide the services documented in this asset management plan are accommodated in the proposed budget.	Increase in facilities capital forecasting needs resulting from a continuous improvement item to quantify more accurate project delivery costs for use in the asset management plan.
Data Confidence	Low	Low			

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7.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 7-5** below along with an explanation for any changes.

TABLE 7-5: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2023	2024	REASON FOR CHANGE
Growth-Related	\$7.1M	\$8.2M	Operating forecast to maintain current levels of service for Municipal Law Enforcement officer to population ratio assumes that two additional full-time equivalents are added every three years.
Maintain Current Function	\$4.8M	\$5.7M	The increase in facilities capital forecasting needs reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.
Approved Service Change	0	0	
Total 10-Year Infrastructure Funding Gap	\$11.9M	\$13.9M	
Data Confidence	Low	Low	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap city-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

8. CHILDREN'S AND COMMUNITY SERVICES



Children’s and Community Services

Proposed Levels of Service – June 2025

8.1 CHILDREN’S AND COMMUNITY SERVICES SERVICE AREA

Children’s and Community Services works with community partners and teams to develop collaborative strategies and approaches that foster a sense of belonging and enhance the lives of children, youth, families, and residents of the City of Hamilton. The Children’s and Community Services division’s goal is to develop a responsive, high-quality, accessible, and increasingly integrated system of programs and services for all citizens, youth, children, and families.

To achieve this goal, the division oversees various portfolios, including:

- **Early Years System-** Responsible for planning, funding, and monitoring the early years system.
- **Direct Services-** Responsible for serving the public, specifically, children, families, youth, and vulnerable adults.
- **Business Supports-** Responsible for planning and funding for the licensed childcare system and ensures operational compliance with all applicable legislation, policies, contracts, agreements, regulations, and guidelines.
- **Performance, Planning and Evaluation-** Responsible for providing a broad range of services that support divisional, departmental, and corporate program planning, policy development, evidence-based decision-making, evaluation, and community capacity building and development.
- **Community Strategies-** Responsible for strengthening community safety and well-being through effective planning, strategies, and governance across the human services.

8.2 SUMMARY OF ASSETS

The table below provides a detailed summary of Children’s and Community Services asset registry information as of 12/2024 compared to what was presented in the previous *2024 Children’s and Community Services Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

Children's and Community Services

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TABLE 8-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
RED HILL FAMILY CENTRE	1	1	\$10.1M	\$19.1M	104 (0%)	105 (0%)	2 - GOOD	3 - FAIR
OVERALL DATA CONFIDENCE	Very High	Very High	High	High	Very High	Very High	High	High
DIFFERENCE	Increase (+\$9M)				Increase		Declining	
REASON FOR CHANGE	The increase in facilities Replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans. Due to an increase in the backlog of recommended work, the Red Hill Family Centre equivalent condition decreased to a rating of “3 – FAIR”.							
SUBTOTAL (2024)	\$19.1M				105 years (0%)		3-FAIR	

TECHNOLOGY								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
MOBILE DEVICES	106	111	\$0.047M	\$0.049M	2 years	4 years (30%)	4 - POOR	4 - POOR
DESKTOPS, LAPTOPS, TABLETS	91	94	\$0.12M	\$0.13M	4 years	5 years (22%)	4 - POOR	4 - POOR
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	High	High	Low	Low

Children's and Community Services Proposed Levels of Service – June 2025

TECHNOLOGY								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
DIFFERENCE	Increase (+\$0.01M)				Increase		No change	
REASON FOR CHANGE	A collection of older mobile assets was incorporated into the dataset which have increased the average age.							
SUBTOTAL ²⁷ (2024)	\$0.18M				4 years (26%)		4 – POOR	

EQUIPMENT ²⁸								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
APPLIANCES AND FURNITURE	204	204	\$0.14M	\$0.14M	8 years	9 years (43%)	3 - FAIR	3 - FAIR
CLASSROOM TOYS/EQUIP. AND OUTDOOR PLAY STRUCTURES	1315	1315	\$0.2M	\$0.4M	6 years	7 years (39%)	3 - FAIR	3 - FAIR
OVERALL DATA CONFIDENCE	Medium	Medium	Low	Low	Low	Low	Low	Low

²⁷ Averages are weighted by Replacement Value

²⁸ Equipment consists of assets located at the Red Hill Family Centre

Children's and Community Services Proposed Levels of Service – June 2025

EQUIPMENT ²⁸								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
DIFFERENCE	Increase (\$0.2M)				Increase		No change	
REASON FOR CHANGE	The acquisition of a new naturalized play structure at the Red Hill Family Centre has increased the overall Replacement Value of the asset inventory.							
SUBTOTAL ²⁹ (2024)	\$0.5M				8 years (44%)		3 – FAIR	

TOTAL			
	REPLACEMENT VALUE 2025	WEIGHTED AVERAGE AGE (% RSL) 2025	WEIGHTED AVERAGE EQUIVALENT CONDITION 2025
TOTAL ³⁰ (2024)	\$19.8M	100 years (%RSL)	3-FAIR
Data Confidence	Medium	High	Medium

²⁹ Averages are weighted by Replacement Value

³⁰ Averages are weighted by Replacement Value

8.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved 2024 *Children's and Community Services Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

8.3.1 APPROVED LEVELS OF SERVICE CHANGES

Approved 2025 levels of service changes by the Mayor and Members of Council are summarized below in **Table 8-2** including estimated budget impacts. These changes are reflected in the lifecycle management plan in **Section 8.4.1**. This will become current levels of service in future AM Plans. Customer levels of service were not included in the table below, as currently there is not a survey metric for this service level to be measured against.

TABLE 8-2: APPROVED 2025 LEVELS OF SERVICE CHANGES WITH ESTIMATED BUDGET AND FUNDING SOURCES

PLAYGROUND CONVERSION TO NATURALIZED PLAY STRUCTURE					
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	TECHNICAL LOS			FUNDING SOURCE
		ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Ensure Children's and Community Services is prioritizing environmentally sustainable assets	Service Enhancement	% of conventional play structures converted to naturalized play structures	0%	55%	
		Capital Budget	0	\$0.2M	
		Operating Budget	No operating impact		Within current budget
Source:	Contract # C15-77-24 (P)				

8.3.2 RISK ASSESSMENT FOR APPROVED LEVELS OF SERVICE CHANGES

Identified risks may include risks associated with implementing the approved changes noted above or the existing risks that are resolved by implementing this change. In this case, no additional risk factors were identified for the replacement of the play structure installed at the Red Hill Family Centre.

8.3.3 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2025 budget process; therefore, current levels of service identified in *2024 Children's and Community Services Asset Management Plan* are currently being maintained.

8.3.4 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

The table below outlines identified needs or growth-related activities newly identified in 2025 that were brought forward to Council the Mayor and Members of Council by asset owners in the 2025 budget process or other formal funding approval processes in order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 8.4.1** as funded needs, if not approved, these are indicated as unfunded needs and will contribute to the overall Funding Gap.

TABLE 8-3: FORECASTED 10-YEAR (2025-2034) ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE IDENTIFIED IN 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
Emergency Food Strategic Planning Committee/ Hamilton Food Share	HSC23072	N/A	\$1.25M	Y
Provincial Child and Early Years Administrative Funding - Voluntary Municipal Contribution	HSC24025(A)	N/A	\$1.5M	Y (Levy)

8.3.5 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

The risk assessment and treatment plan for activities newly identified in 2025 required to maintain levels of service is included below. Identified risks may include risks associated with implementing this activity or existing risks that are resolved by implementing this change.

Children's and Community Services Proposed Levels of Service – June 2025

TABLE 8-4: RISK ASSESSMENT FOR IDENTIFIED 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Funded Programs	Discontinuation of funding	Medium	Diversified Funding Sources, Contingency Planning	Low
Access to an Emergency Food Network	Increased food insecurity throughout the city	Medium	Increased funding to Hamilton Food Share program	Low

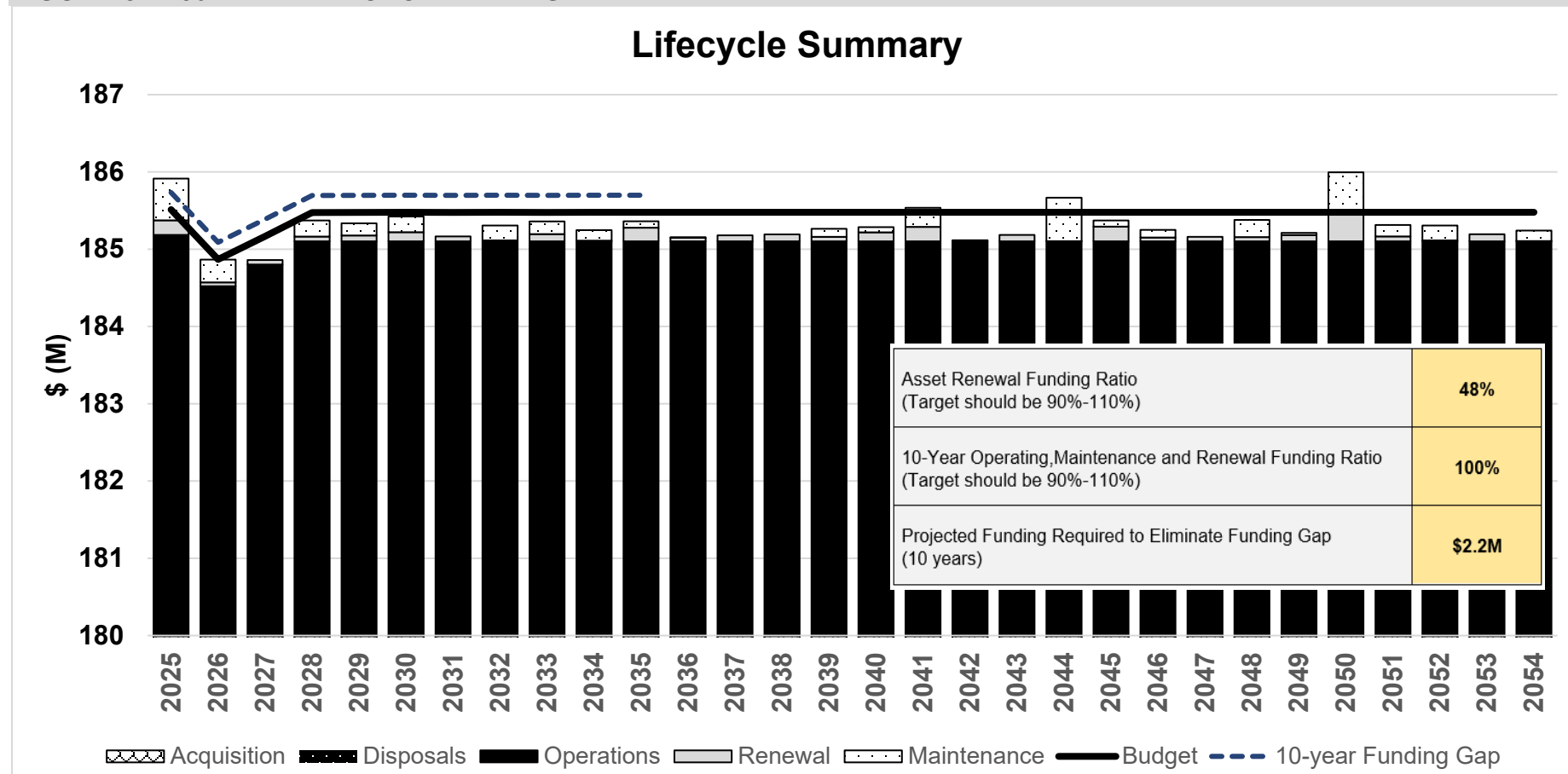
8.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

8.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 8-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include: previously identified lifecycle needs from the *2024 Children's and Community Services Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 8.3.1**, and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 8.3.4**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 8-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN³¹



Per **Figure 8-1** above, Children's and Community Services overall has an Infrastructure Funding Gap of \$2.2M over 10 years. The figure above indicates that there is mostly sufficient budget over the 10-year planning period to address lifecycle needs. The Infrastructure Funding Gap is primarily driven through facility maintenance needs. The budgets are predominantly driven through operational needs, as the group primarily works as a service provider. Children's and Community Services continues to manage their service needs in line with their allocated annual budgets available.

³¹ The vertical axis in **Figure 8-1** has adjusted to better visualize the data

8.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 8-5** below along with the analysis of the ratio and reason for any changes.

TABLE 8-5: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	76%	48%	90-110%	The ratio is specifically related to the renewal of equipment assets at the Red Hill Family Centre and IT hardware assets. While a value of 48% is below optimal, these renewal expenses comprise a fraction of the overall budget.	The backlog of asset renewals grew, and new renewals anticipated in 2034 are now incorporated into the 10-year calculation window.
Data Confidence	Medium	Medium			
10-Year Operating, Maintenance and Renewal Ratio	100%	100%	90-110%	As the Funding Gap represents a small fraction of the overall budget, the ratio is rounded to 100%, indicating it is effectively fully funded.	No changes were observed from the previous dataset.
Data Confidence	Medium	Medium			

8.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 8-6** below along with an explanation for any changes.

TABLE 8-6: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2023	2024	REASON FOR CHANGE
Growth-Related	0	0	More accurate project delivery costs have increased estimated facility maintenance costs, and additional asset renewals have been incorporated into the 10-year calculation window.
Maintain Current Function	\$454K	\$2.2M	
Approved Service Change	0	0	
Total 10-Year Infrastructure Funding Gap	\$454K	\$2.2M	
Data Confidence	Medium	Medium	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap City-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

9. CITYHOUSING HAMILTON



9.1 CITYHOUSING HAMILTON SERVICE AREA

CityHousing Hamilton Corporation (also referred as CityHousing Hamilton) is the largest social housing provider in Hamilton. It provides homes that are safe, well-maintained and affordable for people who live and work in our diverse community. CityHousing operates under the governance of the Business Corporations Act, R.S.O. 1990, c. B16 with the City of Hamilton as its sole shareholder. CityHousing Hamilton is governed by a nine-member board of directors comprised of five city Councillors and four members from the community, bringing a variety of experience and perspectives. The corporate mandate of CityHousing Hamilton encompasses various aspects, which include the maintenance and operation of housing units and the development of new affordable housing by the Housing Services Act, of 2011, S.O. 2011, c. 6, Sched. 1. The mandate extends to the administration of programs providing Rent-Geared-to-Income (RGI) assistance, the provision of accommodation for individuals with special needs and engagement in matters agreed upon with the Minister of Municipal Affairs and Housing.

CityHousing Hamilton provides property management and tenant support services such as:

- **Operations:** Manages daily site coordination, maintenance, vendor relations and emergency response.
- **Tenancy Administration:** Handles rent calculations, tenant selection, annual reviews and reception.
- **Tenant Support and Partnerships:** Offers support through Tenant Support Workers (TSWs) for crisis intervention, mental health and eviction prevention, while building partnerships for social, wellness and educational programs.
- **Maintenance:** Oversees day-to-day repairs, pest control and HVAC, with specialized work handled by vendors.
- **Asset Renewal:** Leads capital planning and large-scale repair projects, aligned with sustainability goals.
- **Development:** Manages redevelopment, new builds and acquisitions to support long-term growth.
- **Strategy & Quality Improvement:** Guides strategic planning, policy development and continuous improvement.
- **Finance:** Works with the City to manage budgets, financial reporting and project funding. The annual CityHousing Hamilton's budget is approved by the CityHousing Hamilton Board of Directors, while the rent subsidy is determined by Housing Services and approved as part of its budget by the Mayor and Members of Council.

CityHousing Hamilton supports both housing and tenant well-being, contributing to the sustainable development of Hamilton communities.

9.2 SUMMARY OF ASSETS

The table below provides a detailed summary of CityHousing Hamilton's asset registry information as of 12/2024 compared to what was presented in the previous *2024 CityHousing Hamilton Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in *Section 1.5.1*.

TABLE 91-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

FACILITES								
ASSET CATEGORY	NUMBER OF ASSETS 2023*	NUMBER OF ASSETS 2024**	REPLACEMENT VALUE 2023*	REPLACEMENT VALUE 2024**	AVERAGE AGE (% RSL) 2023*	AVERAGE AGE (% RSL) 2024**	AVERAGE CONDITION 2023*	AVERAGE CONDITION 2024**
HIGH-RISE	27	27	\$1,836M	\$1.9B	37 years (50%)	38 years (49%)	3-FAIR	3-FAIR
MID-RISE	4	5	\$51.8M	\$82.3M	42 years (44%)	34 years (54%)	3-FAIR	3-FAIR
LOW-RISE	10	11	\$155.3M	\$176.8M	43 years (43%)	40 years (49%)	3-FAIR	3-FAIR
SINGLES	185	185	\$96.3M	\$100.7M	56 years (25%)	57 years (24%)	4-POOR	4-POOR
SEMIS	192	192	\$99.9M	\$104.5M	60 years (20%)	61 years (19%)	5-VERY POOR	5-VERY POOR
TOWNHOUSE	30	30	\$703.5M	\$735.8M	42 years (44%)	43 years (43%)	3-FAIR	4-POOR
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	Medium	Medium	Medium	Medium
DIFFERENCE	Increase (+ \$177M)				Decrease		No Change	

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023*	NUMBER OF ASSETS 2024**	REPLACEMENT VALUE 2023*	REPLACEMENT VALUE 2024**	AVERAGE AGE (% RSL) 2023*	AVERAGE AGE (% RSL) 2024**	AVERAGE CONDITION 2023*	AVERAGE CONDITION 2024**
REASON FOR CHANGE	<ul style="list-style-type: none"> A 4.56% increase based on the consumer price index was applied to replacement values of facilities assets. Acquisition of one mid-rise and one low-rise facility also increased the replacement value. Updated age, %RSL and condition of assets where applicable. <p>Updated Building Condition Assessments (BCA) reports will be available for next iteration of the Asset Management Plan and will have updated condition data.</p>							
SUBTOTAL ³² (2024)	\$3.1B			41 years (46% RSL)		3 - FAIR		

* Asset registry information in the *2024 CityHousing Hamilton Asset Management Plan* as of November 2023.

**Asset registry information in the *Proposed Levels of Service Asset Management Plan* as of December 2024.

³² Averages are weighted by Replacement Value

ADMINISTRATIVE ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2023*	NUMBER OF ASSETS 2024**	REPLACEMENT VALUE 2023*	REPLACEMENT VALUE 2024**	AVERAGE AGE (% RSL) 2023*	AVERAGE AGE (% RSL) 2024**	AVERAGE CONDITION 2023*	AVERAGE CONDITION 2024**
COMPUTERS	173	176	\$305K	\$273K	4 years (45%)	5 years (0%)	4 - POOR	5 - VERY POOR
MOBILES	115	153	\$42K	\$53K	3 years (22%)	3 years (7%)	4 - POOR	5 - VERY POOR
VEHICLES ³³	15	9	\$405K	\$405K	12 years (5%)	10 years (0%)	5 - VERY POOR	5 - VERY POOR
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	Medium	Medium	Medium	Medium
DIFFERENCE	Decrease (-\$21K)				Decrease		Increase	
REASON FOR CHANGE	<ul style="list-style-type: none">Six extended use and one over-age vehicle were removed from CityHousing Hamilton's fleet compliment. One additional vehicle was added. Replacement value and %RSL for IT equipment has been updated.The mobile phone list data varied from the <i>2023 CityHousing Hamilton Asset Management Plan</i> which impacted the total number of assets for 2025.An error was corrected for Vehicle %RSL and updated values are reported for 2024. Where applicable, age, %RSL and condition of assets were updated.							
SUBTOTAL ³⁴ (2024)	\$731K				8 years (2% RSL)		5 - VERY POOR	

* Asset registry information in the 2024 *CityHousing Hamilton Asset Management Plan* as of November 2023.

** Asset registry information in the *Proposed Levels of Service Asset Management Plan* as of December 2024.

³³ CityHousing Hamilton operates an additional seven leased vehicles, which are not included in this table.

³⁴ Averages are weighted by Replacement Value

TOOLS AND APPLIANCES								
ASSET CATEGORY	NUMBER OF ASSETS 2024	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2024	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2024	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2024	AVERAGE CONDITION 2024
FRIDGES	5,403	5,482	\$4.1M	\$4.3M	No data		No data	
STOVES	5,403	5,482	\$3.4M	\$3.5M	No data		No data	
MAINTENANCE TOOLS	1,281	1,281	\$102K	\$107K	No data		No data	
PEST CONTROL TOOLS	32	32	\$18K	\$19K	No data		No data	
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	No data			
DIFFERENCE	Increase (+\$360K)							
REASON FOR CHANGE	<ul style="list-style-type: none">A 4.5% increase based on the consumer price index was applied to replacement values of tools and appliances assets.Number of assets for fridges and stoves assets were updated to account for additional appliances in newly acquired (constructed) buildings.							
SUBTOTAL ³⁵ (2024)	\$7.9M				No data			

* Asset registry information in the 2024 CityHousing Hamilton Asset Management Plan as of November 2023.

** Asset registry information in the Proposed Levels of Service Asset Management Plan as of December 2024

³⁵ Averages are weighted by Replacement Value

TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2025
TOTAL ³⁶ (2024)	\$3.1B	40 Years (46%)	3-FAIR
DATA CONFIDENCE	Medium	Medium	Medium

9.3 PROPOSED LEVELS OF SERVICE

This *CityHousing Hamilton Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved *2024 CityHousing Hamilton Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

³⁶ Averages are weighted by Replacement Value

9.3.1 APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and approved by the CityHousing Board of Directors in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in *2024 CityHousing Hamilton Asset Management Plan* are currently being maintained.

9.3.2 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the CityHousing Hamilton Board of Directors in the 2025 budget process or other formal funding approval processes; therefore current levels of service identified in the *2024 CityHousing Hamilton Asset Management Plan* are currently being maintained.

9.3.3 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

No additional activities to maintain levels of service were identified and formally proposed to the CityHousing Hamilton Board of Directors in the 2025 budget process or other formal funding approval processes; therefore, all identified activities required to maintain current levels of service are included in *2024 CityHousing Hamilton Asset Management Plan*.

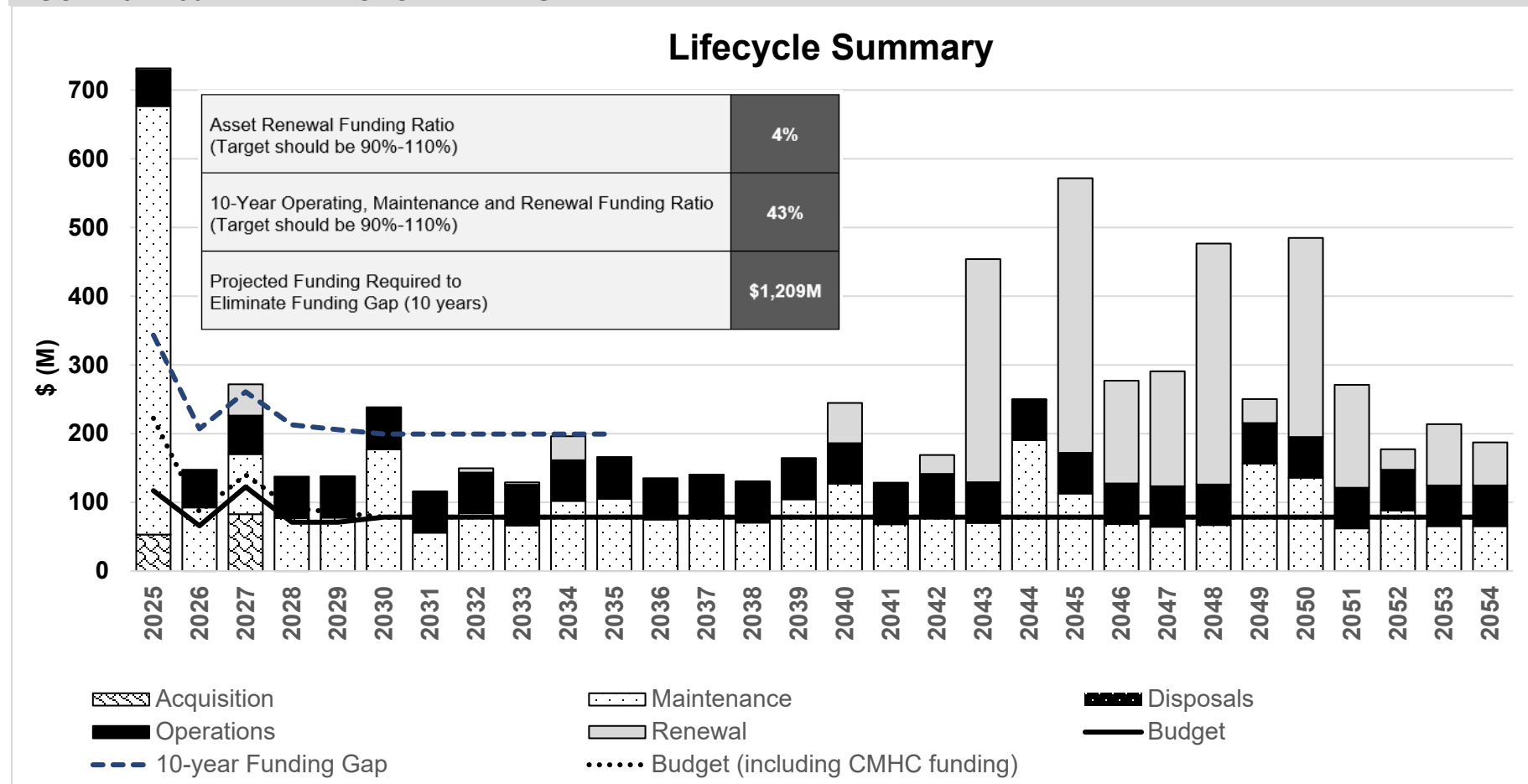
9.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

9.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 9-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2024 CityHousing Hamilton Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 9.3.1** and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 9.3.4**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 9-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 9-1** above, overall CityHousing Hamilton has an infrastructure funding gap of \$1.2B over 10 years. The figure above indicates that there is insufficient budget over the 10-year planning period to address lifecycle needs. The renewal backlog amount of \$2.4M indicated in 2025 is related to two Singles facilities assets and administrative and tools and appliances assets being beyond their estimated service lives. The unfunded needs in 2025 are mostly related to Building Condition Assessment maintenance backlog of \$381.4M and \$134.4M of Building Condition Assessment forecasted maintenance needs for 2025. The increase in facilities maintenance needs reflects improved accuracy from a continuous improvement initiative to better quantify

project costs for use in the AM Plans. The Building Condition Assessments will be updated for next iteration of the Asset Management Plan and the forecasted maintenance needs will be updated. The acquisition forecast, where known up until 2027, has been included in this model. The significant facilities renewal forecast needs are shown from 2040 onwards, which are unfunded at this time and will require strategic capital planning. CityHousing Hamilton has developed a Long-term Development Strategy, which may lead to additional asset acquisitions or dispositions. As additional information becomes publicly available, it will be integrated into the model.

9.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 9-2** below along with the analysis of the ratio and the reason for any changes.

TABLE 9-2: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2024	2025	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	7%	4%	90% - 110%	Decrease (-3%)	The change is due to increased replacement values of facilities, tools and appliances. The Long-term development strategy is not incorporated into the model except where information is publically available.
Data Confidence	Low	Low			
10-Year Operating, Maintenance and Renewal Ratio	56%	43%	90% - 110%	Decrease (-13%)	An increase in facility maintenance costs due to improved accuracy from a continuous improvement initiative to better quantify project costs for use in the Asset Management Plans.
Data Confidence	Medium	Medium			

9.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 9-3** below along with an explanation for any changes.

TABLE 9-3: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2024	2025	REASON FOR CHANGE
Growth-Related	\$8.6M	\$8.2M	Addressing unfunded needs resulted in closing the Gap.
Maintain Current Function	\$621.2M	\$1.2 B	An increase in the facilities maintenance forecast costs due to improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans. The replacement values of facilities, tools and appliances assets were increased based on consumer price index.
Approved Service Change	N/A	N/A	N/A
Total 10-Year Infrastructure Funding Gap	\$629.8M	\$1.2B	
Data Confidence	Low	Low	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap City-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

10. CORPORATE FACILITIES AND ENERGY MANAGEMENT



10.1 CORPORATE FACILITIES AND ENERGY MANAGEMENT SERVICE AREA

Corporate Facilities and Energy Management division's primary responsibilities revolve around operations and maintenance by preserving, improving and guaranteeing the efficient functioning of a variety of City-owned and leased facilities. They offer a wide range of services for the City's entire facility asset portfolio, while also serving as asset owners for their own facilities.

Corporate Facilities and Energy Management's service areas include the following:

- Operations and Maintenance
- Planning, Capital Construction and Compliance
- Facilities Planning and Business Solutions
- Energy Management
- Corporate Security

As a division, Corporate Facilities and Energy Management serves two primary client groups: external users, who are the public utilizing the City's facilities, and internal users, who are the staff requiring corporate support within those facilities. Internal corporate support encompasses daily activities, such as resolving work order requests, as well as achieving more long-term goals through the execution of larger capital projects. Corporate Facilities and Energy Management works to provide residents and visitors with access to a wide array of facilities throughout the City of Hamilton, ensuring that venues for recreation, events, and community engagement are accessible, safe and well-maintained.

10.2 SUMMARY OF ASSETS

The table below provides a detailed summary of Corporate Facilities and Energy Management asset registry information as of 12/2024, compared to what was presented in the previous *2024 Corporate Facilities and Energy Management Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

Corporate Facilities and Energy Management

Proposed Levels of Service – June 2025

TABLE 120-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2024	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
ADMINISTRATIVE FACILITIES	7	7	\$446.3M	\$829.1M	65 years (37%)	73 years (20%)	2 - GOOD	3 - FAIR
YARDS /MAINTENANCE FACILITIES	2	2	\$16.1M	\$37.0M	73 years (0%)	71 years (18%)	3 - FAIR	2 - GOOD
TIM HORTON’S FIELD	1	1	\$442.9M	\$483.4M	9 years (82%)	10 years (80%)	2 - GOOD	2 - GOOD
OVERALL DATA CONFIDENCE	Very High	Very High	Medium	Medium	Very High	Very High	High	High
DIFFERENCE	Increase (+299M)				Increase		No change	
REASON FOR CHANGE	<ul style="list-style-type: none">The increase in facilities Replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans. Updates in the year of construction were incorporated,which has impacted the average age values.Works completed on the Yards/Maintenance Facilities have increased the average condition, while an increased backlog of recommended works in Administrative Facilities has decreased the average condition.							
SUBTOTAL ³⁷ (2024)	\$1.3B				47 years (26%)		2 – GOOD	

³⁷ Averages weighted by Replacement Value.

Corporate Facilities and Energy Management

Proposed Levels of Service – June 2025

TECHNOLOGY								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
DESKTOP	49	60	\$0.08M	\$0.08M	4 years (19%)	5 years (0%)	4 - POOR	5 - VERY POOR
LAPTOP	78	87	\$0.1M	\$0.1M	3 years (30%)	4 years (6%)	4 - POOR	4 - POOR
MOBILE PHONE	30	25	\$0.01M	\$0.01M	2 years (49%)	3 years (36%)	4 - POOR	3 - FAIR
TABLET	5	6	\$0.01M	\$0.01M	5 years (0%)	6 years (0%)	5 - VERY POOR	5 - VERY POOR
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	High	High	Low	Low
DIFFERENCE	No change				Increase		Declining	
REASON FOR CHANGE	<ul style="list-style-type: none">Updates to the inventory include acquisitions and disposals of multiple assets, impacting the Average Age and Condition.Updated Replacement Costs were implemented which has impacted estimated 2024 Replacement Values.							
SUBTOTAL ³⁸ (2024)	\$0.2M				4 years (26%)		4 – POOR	

³⁸ Averages weighted by Replacement Value

Corporate Facilities and Energy Management Proposed Levels of Service – June 2025

FLEET								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
CORPORATE FACILITIES AND ENERGY MANAGEMENT FLEET	13	11	\$0.5M	\$0.5M	11 years (33%)	10 years (35%)	4 - POOR	3 - FAIR
TIM HORTON'S FIELD FLEET	14	15	\$0.8M	\$0.8M	11 years (20%)	11 years (23%)	4 - POOR	4 - POOR
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	High	High	Low	Low
DIFFERENCE	No change				Decrease		Improving	
REASON FOR CHANGE	<ul style="list-style-type: none">Updates to the data inventory were implemented, which included the disposal (sale) of a vehicle and reclassification of a Corporate Facilities and Energy Management asset into the Tim Horton's Field inventory.							
SUBTOTAL ³⁹ (2024)	\$1.3M				10 years (28%)		4 – POOR	

³⁹ Averages weighted by Replacement Value

Corporate Facilities and Energy Management Proposed Levels of Service – June 2025

EQUIPMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
CORPORATE FACILITIES AND ENERGY MANAGEMENT EQUIPMENT	21	21	\$0.05M	\$0.05M	Unknown	6 years (48%)	Unknown	3-FAIR
TIM HORTON'S FIELD EQUIPMENT	22	21	\$4.3M	\$1.8M	10 years (47%)	10 years (45%)	3 - FAIR	3 - FAIR
OVERALL DATA CONFIDENCE	Medium	Medium	Low	Low	Low	Low	Low	Low
DIFFERENCE	Decrease (-\$2.5M)				Decrease		No change	
REASON FOR CHANGE	<ul style="list-style-type: none">An update to the purchase year was provided for Corporate Facilities and Energy Management equipment, which provided data for the Average Age, Remaining Service Life and Average Condition values.The total Average Age, Replacement Value and number of Tim Horton's Field assets have reduced as the "Internal Media Room/Video- Software" equipment has been incorporated into the facility's maintenance forecast.							
SUBTOTAL ⁴⁰ (2024)	\$1.9M				8 years* (46%)		3 – FAIR*	

⁴⁰ Averages weighted by Replacement Value.

TOTAL			
	REPLACEMENT VALUE 2025	WEIGHTED AVERAGE AGE (% RSL) 2025	WEIGHTED AVERAGE EQUIVALENT CONDITION 2025
TOTAL⁴¹ (2024)	\$1.6B	46 years (38%RSL)	2-GOOD
DATA CONFIDENCE	Medium	High	Medium

⁴¹ Averages weighted by Replacement Value.

10.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved 2024 *Corporate Facilities and Energy Management Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

10.3.1 APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and approved by the Mayor and Members of Council in 2025; therefore, current levels of service identified in the 2024 *Corporate Facilities and Energy Management Asset Management Plan* identified are assumed to be the proposed levels of service in 2025.

10.3.2 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in the 2024 *Corporate Facilities and Energy Management Asset Management Plan* are currently being maintained.

10.3.3 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

The table below outlines identified needs or growth-related activities newly identified in 2025 that were brought forward to the Mayor and Members of Council by asset owners in the 2025 budget process or other formal funding approval processes in order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 10.4.1** as funded needs; if not approved, these are indicated as unfunded needs and will contribute to the overall Funding Gap.

TABLE 10-2: FORECASTED 10-YEAR (2025-2034) ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE IDENTIFIED IN 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	ANNUAL OPERATING BUDGET IMPACT ⁴² (\$)	YEAR	FUNDED (Y/N)
2 Additional Full-Time Equivalent to Support Growth	Project ID - 5301785701 Transit Maintenance and Storage Facility	\$0	\$117,889	2026	Pending Approval
4.5 Additional Full-Time Equivalent to Support Growth		\$0	\$634,727	2025	Y
0.50 Additional Full-Time Equivalent to Support Growth	Project ID – 7101754805 Sir Wilfrid Laurier Gymnasium Addition	\$0	\$55,052	2025	Y
2.0 Additional Full-Time Equivalent to Support Growth	Macassa Lodge Redevelopment (HSC20050(d)/PW24036)	\$0	\$268,900	2026	Pending Approval
1.0 Additional Full-Time Equivalent to Support Growth	Project ID – 7102441001 Ancaster Senior Achievement Centre Gym Expansion	\$0	\$177,070	2026	Pending Approval

⁴² The net operating impact on Corporate Facilities and Energy Management is equivalent to zero, as Corporate Facilities and Energy Management executes the work on behalf of the respective divisions as per service agreements.

10.3.4 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

The risk assessment and treatment plan for activities newly identified in 2025 required to maintain levels of service is included below. Identified risks may include risks associated with implementing this activity or existing risks that are resolved by implementing this change.

TABLE 10-3: RISK ASSESSMENT FOR IDENTIFIED 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Facilities Planned for Construction	Delay in the opening of the facility	Medium	Hire additional full-time equivalent to support anticipated operational needs	Low
Existing Facilities Being Expanded/ Redeveloped	Deterioration due to reduced operational upkeep	Medium	Hire additional full-time equivalent to maintain the facility portfolio	Low

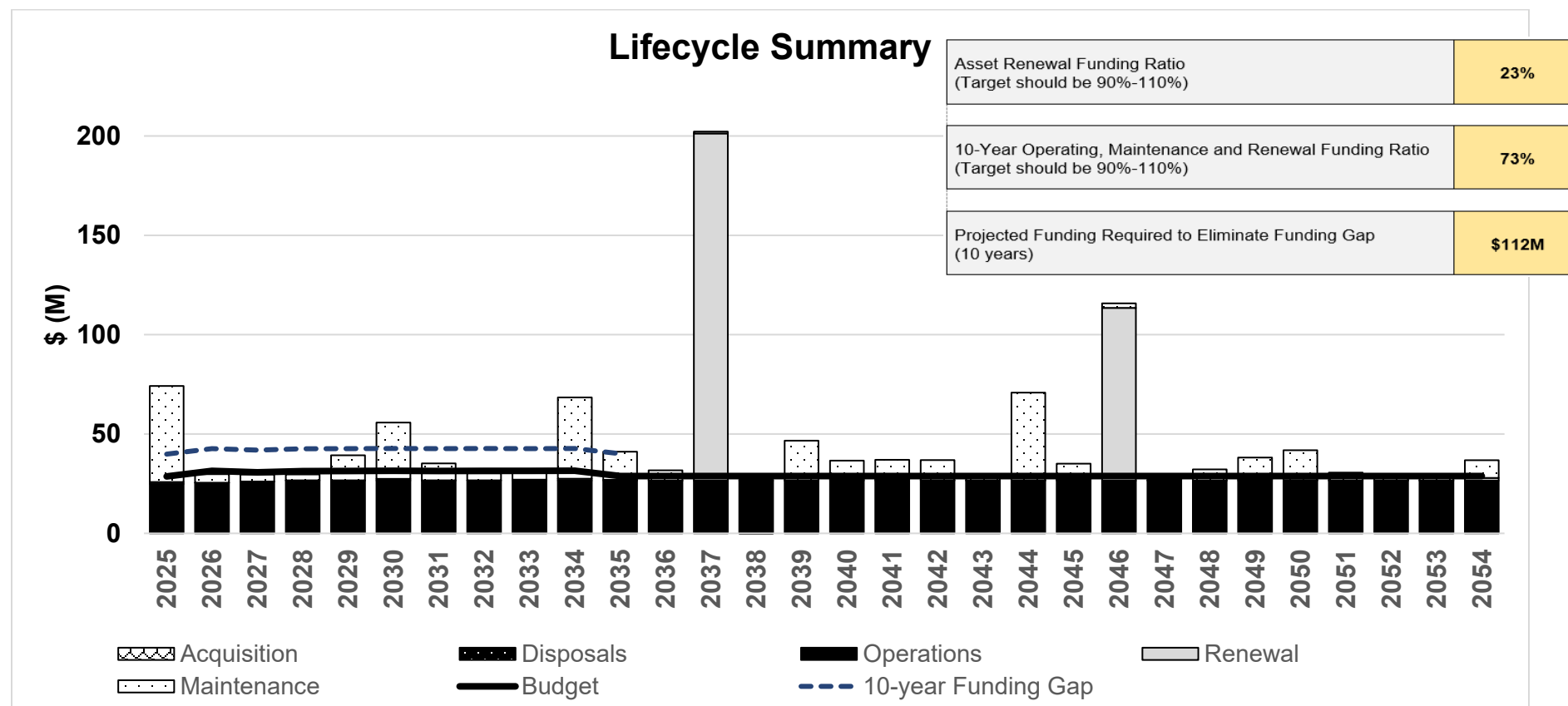
10.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

10.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 10-1** below, outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2024 Corporate Facilities and Energy Management Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 10.3.1** and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 10.3.3**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 20-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 10-1** above, Corporate Facilities and Energy Management has an Infrastructure Funding Gap of \$112M over 10 years. The figure above indicates that there is insufficient budget over the 10-year planning period to address lifecycle needs. The maintenance backlog amount indicated in 2025 is primarily attributed to unresolved facility maintenance projects identified through Building Condition Assessment reports. The majority of the Funding Gap can be attributed to facility maintenance needs, which have increased to reflect improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans. The spike in Forecasted Renewal Needs in 2037 and 2046 represent facility renewals based on their Estimated Service Lives, and do not impact the reported Infrastructure Funding Gap because they are outside of the 10-year reporting window. These are not confirmed projects but are included for visibility in order to evaluate a planned future for the facilities.

10.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 10-4** below along with the analysis of the ratio and the reason for any changes.

TABLE 10-4: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	42%	23%	90-110%	This ratio indicates that there are more renewal needs than the current budget, meaning that assets are deteriorating faster than they can be replaced. It is important to note the renewals comprise a small portion of the overall budget as they are a result of equipment and not facilities.	An increase in the backlog of asset renewals and improved data has reduced the funding ratio.
Data Confidence	Medium	Medium			
10-Year Operating, Maintenance and Renewal Ratio	84%	73%	90-110%	The major influence of the ratio is being driven by the maintenance needs in facility assets. A 73% ratio is below optimal and equates to underfunding.	Improved data related to estimated project delivery costs.
Data Confidence	Medium	Medium			

10.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 10-5** below along with an explanation for any changes.

TABLE 10-5: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2023	2024	REASON FOR CHANGE
Growth-Related	\$0	\$0	An increase in facilities maintenance costs and additional forecasted asset renewals has increased the overall Infrastructure funding gap.
Maintain Current Function	\$46M	\$112M	
Approved Service Change	\$0	\$0	
Total 10-Year Infrastructure Funding Gap	\$46M	\$112M	
Data Confidence	Medium	Medium	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance and risk to achieve sustainable service levels. Closing the Gap City-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets and adjusting the City's level of acceptable risk.

11. CORPORATE REAL ESTATE OFFICE



11.1 CORPORATE REAL ESTATE OFFICE SERVICE AREA

The Corporate Real Estate Office is a corporate function that resides in the Economic Development Division and provides services across the entire corporation. These services include transactions (e.g., property sales, acquisitions, leases, licences, renewals), valuations, portfolio planning, portfolio reviews and strategic project support. The Corporate Real Estate Office offers real estate-related advice to City staff and Council members. Corporate Real Estate Office's primary objective is to efficiently maximize the value of the City's real estate interests while delivering good customer service. It has a primary responsibility for the City's real estate inventory and portfolio of properties.

Generally, the Corporate Real Estate Office acquires properties on behalf of a division to support various municipal uses or programs, such as linear infrastructure (e.g., roads), community services (e.g., recreation centre), and corporate services (e.g., office space). Prior to acquisition, property needs are determined with the client division. Once a property is acquired, it is then transferred to the division to operate and maintain.

- It has responsibility for providing property valuations as required for numerous purposes, including establishing appropriate market value for transactions, parkland dedication, decision making, budget purposes and to support other municipal programs such as downtown incentive programs, development charges, and community benefit charges.

The Corporate Real Estate Office also oversees the City's property portfolio strategy. It performs ongoing property reviews to ensure properties are used efficiently and for the intended purpose. As part of the review, any underutilized properties identified are evaluated for potential repurposing or disposition.

11.2 SUMMARY OF ASSETS

The table below provides a detailed summary of Corporate Real Estate Office asset registry information as of 07/2024, compared to what was presented in the previous *2024 Corporate Real Estate Office Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

TABLE 11-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

LAND ASSETS				
ASSET CATEGORY	NUMBER OF PARCELS 2023*	NUMBER OF PARCELS 2024**	LAND ACRE 2023*	LAND ACRE 2024**
CIVIC ASSETS	99	14	1,139	37
PROTECTIVE/STRATEGIC ASSETS	280	519	658	2,437
PUBLIC CARE/USE ASSETS	1,128	1,304	5,182	6,633
PUBLIC SERVICE DELIVERY ASSETS	22	35	24	156
PUBLIC SERVICE SUPPORT ASSETS	42	28	1,071	438
TOURISM AND CULTURAL ASSETS	-	14	-	57
UTILITY INFRASTRUCTURE	329	387	1,349	1,631

LAND ASSETS				
ASSET CATEGORY	NUMBER OF PARCELS 2023*	NUMBER OF PARCELS 2024**	LAND ACRE 2023*	LAND ACRE 2024**
OVERALL DATA CONFIDENCE	Medium	High	Medium	High
DIFFERENCE	Increase		Increase (+1,966)	
REASON FOR CHANGE	<ul style="list-style-type: none">• The Corporate Real Estate Office inventory list, existing City Properties GIS layer and MPAC/Taxation ownership data were reviewed, analyzed and reconciled into one central dataset, now being used to source the new City Properties GIS layer and Inventory List.• As a result of this analysis, there were updates and recategorizations to the number of City-owned parcels and acreage, as well as an improvement in data confidence.			
SUBTOTAL ⁴³ (2025)	2,301		11,389	

* 2024 Corporate Real Estate Office Asset Management Plan asset registry information as of August 2023.

** Proposed Levels of Service Asset Management Plan asset registry information as of July 2024.

The estimated land value for City-owned properties is \$450M. This value is based on the 2023 closing net book value (unaudited) of City-owned land parcels that are larger than 0.15 acres. These parcels are valued based on their purchase price as stated in the legal documents. Additionally, land contributed by developers is assessed at the time of transfer and indexed annually.

⁴³ Averages are weighted by Replacement Value

ADMINISTRATIVE ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2023*	NUMBER OF ASSETS 2024**	REPLACEMENT VALUE 2023*	REPLACEMENT VALUE 2024**	AVERAGE AGE (% RSL) 2023*	AVERAGE AGE (% RSL) 2024**	AVERAGE CONDITION 2023*	AVERAGE CONDITION 2024**
LAPTOPS AND TABLETS	24	20	\$57K	\$33K	1 year (70%)	3 years (43%)	2- GOOD	3 - FAIR
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	Medium	Medium	Medium	Medium
DIFFERENCE	Decrease (-\$24K)				Increase		Declining	
REASON FOR CHANGE	• Replacement Value for laptops and tablets has been updated							
SUBTOTAL ¹ (2025)	\$33K				3 years (30% RSL)		3 - FAIR	

* 2024 Corporate Real Estate Office Asset Management Plan asset registry information as of August 2023.

** Proposed Levels of Service Asset Management Plan asset registry information as of July 2024.

TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2025
TOTAL ⁴⁴ (2024)	\$33K	3 years (30% RSL)	3 - FAIR
DATA CONFIDENCE	Medium	Medium	Medium

⁴⁴ Averages are weighted by Replacement Value

11.3 PROPOSED LEVELS OF SERVICE

This *Corporate Real Estate Office Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved *2024 Corporate Real Estate Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

11.3.1 APPROVED LEVELS OF SERVICE CHANGES

Approved 2025 levels of service changes by the Mayor and Members of Council are summarized below in **Table 11-2**, including estimated budget impacts. These changes are reflected in the lifecycle management plan in **Section 11.4.1**. These will become current levels of service in future AM Plans.

TABLE 11-2: APPROVED 2024 LEVEL OF SERVICE CHANGES WITH ESTIMATED BUDGET AND FUNDING SOURCES

CREATION OF A DEDICATED TEAM FOR THE LAND AND PROPERTY DISPOSITION PROGRAM FOR HOUSING							
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS		TECHNICAL LOS			FUNDING SOURCE
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Ensure Optimal Use Of City-Wide Land Portfolio And Identify Opportunity For Affordable Housing Development	Enhancement	Review of City-wide properties and dispose of under-utilized land based on project requirements	Thorough review of City-owned land to identify properties that are suitable for development of affordable housing and develop a corresponding disposition strategy	# Of Properties Surplused*	26	322	
				# Of Units Created*	121	1159	
				Capital Budget	N/A	N/A	N/A
				Operating Budget	In Current Budget	\$3.5M	Housing Accelerator Fund
SOURCE	Housing Sustainability and Investment Roadmap Work Program: City Property Review and Property Disposition Strategies (PED23099(a)/HSC23028(a)) (City Wide) submitted to General Issues Committee: Dec 6 th , 2023						

*Number of properties surplused for affordable housing purposes

11.3.2 RISK ASSESSMENT FOR APPROVED LEVELS OF SERVICE CHANGES

The risk assessment and treatment plan for approved levels of service changes are included below. Any treatment costs have been considered as part of the project and have been considered in the lifecycle management plan in **Section X**.

TABLE 11-3: RISK ASSESSMENT FOR 2025 APPROVED LEVELS OF SERVICE CHANGES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Staffing Risk	Insufficient staff resources leading to missed opportunities	High	Hiring a dedicated team in Corporate Real Estate to fulfil the initiatives in Housing Action Plan.	Medium

11.3.3 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in the *2024 Corporate Real Estate Office Asset Management Plan* are currently being maintained.

11.3.4 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

The table below outlines identified needs or growth-related activities newly identified in 2025 that were brought forward to the Mayor and Members of Council by asset owners in the 2025 budget process or other formal funding approval processes in order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 11.4.1** as funded needs; if not approved, these are indicated as unfunded needs and will contribute to the overall Funding Gap.

TABLE 11-4: IDENTIFIED 2025 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
Centralize Leasing Administration* Process (Includes Hiring Of 3 Full-Time Equivalents (FTE) And Acquisition Of Leasing Software)	AUD24005- Corporate Real Estate: Leases and Licensing Audit & 2025 Capital Budget	\$2.1M	\$206K	Y

*Centralized Lease Administration system will be shared by Corporate Real Estate Office Corporate Facilities and Energy Management Division and the Recreation Division.

11.3.5 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

The risk assessment and treatment plan for activities newly identified in 2025 required to maintain levels of service is included below. Identified risks may include risks associated with implementing this activity or existing risks that are resolved by implementing this change.

TABLE 11-5: RISK ASSESSMENT FOR IDENTIFIED 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Leases/Licenses - Centralized Leasing Software	Cyber issues or software malfunctions	Medium	Regular information backups and system duplication to lower risk	Low
Leases/Licenses	Inconsistent oversight on lease contracts under different departments may result in failure to ensure contractual obligations are met	High	Implement centralized leasing administration	Medium

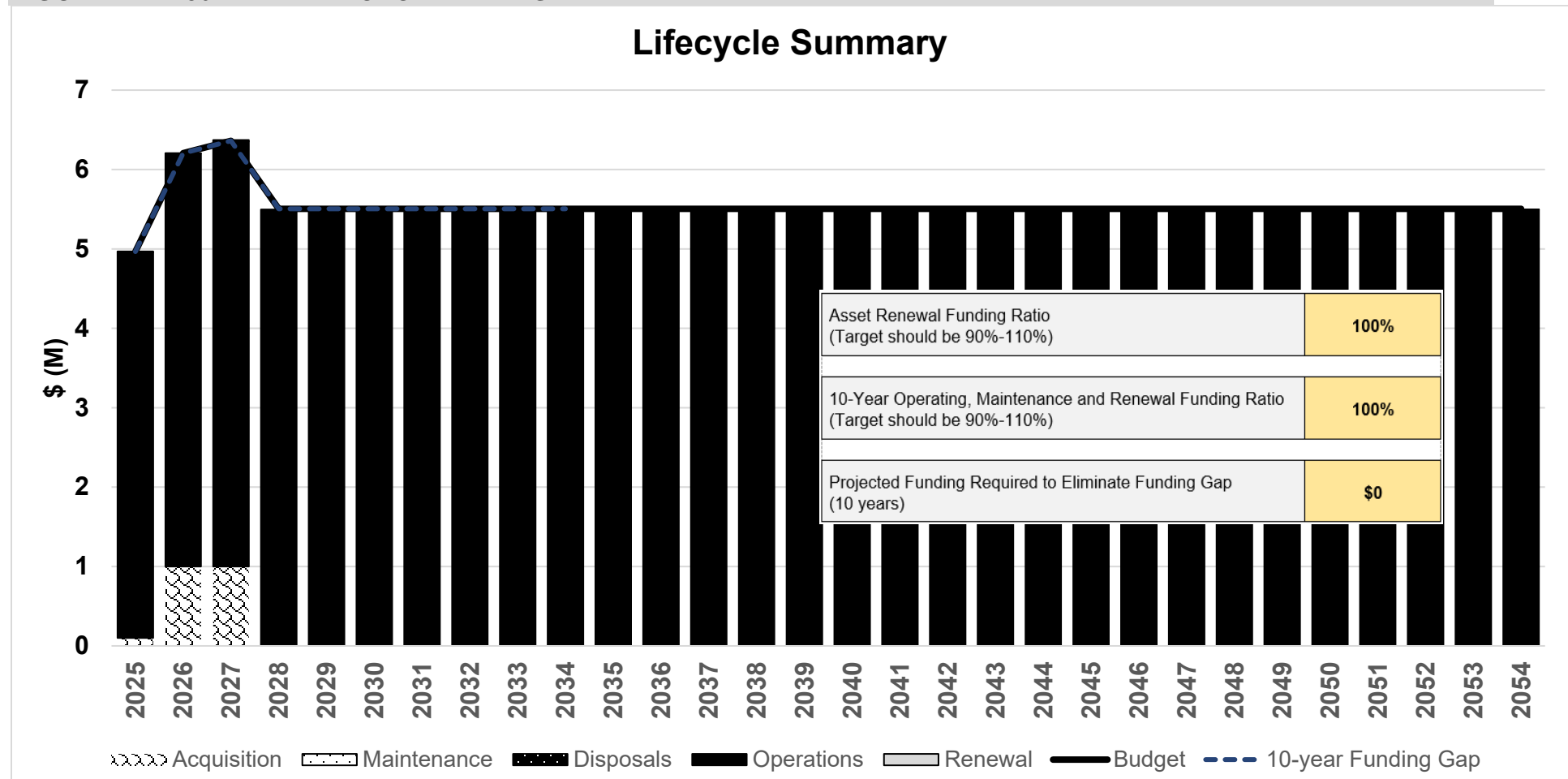
11.4 INANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

11.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 11-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2024 Corporate Real Estate Office Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 11.3.1**, and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 11.3.3**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 11-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 11-1** above, overall, Corporate Real Estate Office has no funding gap for 10 years. The figure above indicates that there is sufficient budget over the 10-year planning period to address lifecycle needs. The graph shows centralized leasing software acquisition from 2025 to 2027. For confidentiality, land acquisitions are excluded from this model. A renewal backlog of \$7K has been shown for 2025, relating to delayed renewal of administrative assets, operational activities (staff salaries) and administrative assets renewals.

11.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 11-5** below along with the analysis of the ratio and the reason for any changes.

TABLE 11-6: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2024	2025	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	98%	100%	90% - 110%	Increase (+2)	The replacement values for administrative assets have decreased leading to higher Asset Renewal Funding Ratio
Data Confidence	Low	Low			
10-Year Operating, Maintenance and Renewal Ratio	100%	100%	90% - 110%	No Change	No unfunded needs identified
Data Confidence	Low	Low			

11.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 11-6** below along with an explanation for any changes.

TABLE 11-7: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2024	2025	REASON FOR CHANGE
Growth-Related	N/A	N/A	No Funding Gap Identified
Maintain Current Function	N/A	N/A	
Approved Service Change	N/A	N/A	
Total 10-Year Infrastructure Funding Gap	N/A	N/A	
Data Confidence	N/A	N/A	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap city-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

12. FLEET SERVICES AND CORPORATE ASSET MANAGEMENT



Fleet Services and Corporate Asset Management

Proposed Levels of Service – June 2025

12.1 FLEET SERVICES AND CORPORATE ASSET MANAGEMENT SERVICE AREA

The City of Hamilton's Fleet Services and Corporate Asset Management seeks to drive optimal and sustainable service delivery across the organization through the provision of corporate vehicles and vehicle servicing, implementation of asset and quality management and the improvement of operational performance and climate change initiatives.

The Corporate Asset Management division consists of the following sections:

- Fleet Services;
- Corporate Asset Management;
- Departmental Programs and Initiatives;
- General Manager's Office; and
- Technology and Innovation

Detailed service history and service function for all sections can be found in *2024 Corporate Asset Management (Fleet Services and Enterprise Asset Management (EAM)) Asset Management Plan*.

Fleet Services is both a service provider supporting various service areas across the city and an asset owner with their own assets that support this service. This plan will focus on Fleet Services in their capacity as a service provider and their own assets used to support the delivery of the service. Operational budget and any unfunded activities for the balance of the Corporate Asset Management Division have also been added in this Asset Management Plan.

12.2 SUMMARY OF ASSETS

The table below provides a detailed summary of Fleet Services and Corporate Asset Management asset registry information as of 09/2024 compared to what was presented in the previous *2024 Corporate Asset Management (Fleet Services and EAM) Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

Fleet Services and Corporate Asset Management

Proposed Levels of Service – June 2025

TABLE 123-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

VEHICLES								
ASSET CATEGORY	NUMBER OF ASSETS 2023*	NUMBER OF ASSETS 2024**	REPLACEMENT VALUE 2023*	REPLACEMENT VALUE 2024**	AVERAGE AGE (% RSL) 2023*	AVERAGE AGE (% RSL) 2024**	AVERAGE CONDITION 2023*	AVERAGE CONDITION 2024**
SUV	5	6	\$165K	\$165K	4 years (45%)	7 years (19%)	4-POOR	5-VERY POOR
VAN	9	10	\$443K	\$594K	16 years (0%)	10 years (0%)	5-VERY POOR	5-VERY POOR
PICKUP TRUCK	3	1	\$43K	\$52K	13 years (4%)	8 years (20%)	5-VERY POOR	4-POOR
FLEET EQUIPMENT	3	3	\$165K	\$165K	8.5 years (23%)	11 years (4%)	4-POOR	5-VERY POOR
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	High	High	Medium	Medium
DIFFERENCE	Increase (+\$160K)				Decrease		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">Three vans replaced with Ford F150 Lightning pickup trucks and one additional purchase of an F150 Lightning.Updated costing for pickup trucks and decommissioned two extended-use pick-up trucks.Updated age and condition for Fleet Equipment. The %RSL was updated for Fleet Equipment relative to assets expected useful life of 10 years.Addition of one extended-use Sport Utility Vehicle impacted the average age of the assets.							
SUBTOTAL ⁴⁵ (2024)	\$976K				10 years (5% RSL)		5–VERY POOR	

⁴⁵ Averages are weighted by Replacement Value

* The asset registry *2024 Corporate Asset Management (Fleet Services and EAM) Asset Management Plan* information as of August 2023.

** The asset registry *for the Proposed Levels of Service Asset Management Plan* information as of September 2024.

Fleet Services and Corporate Asset Management Proposed Levels of Service – June 2025

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023*	NUMBER OF ASSETS 2024**	REPLACEMENT VALUE 2023*	REPLACEMENT VALUE 2024**	AVERAGE AGE (% RSL) 2023*	AVERAGE AGE (% RSL) 2024**	AVERAGE CONDITION 2023*	AVERAGE CONDITION 2024**
GARAGES	4	4	\$62.9M	\$147.0M	33 years (34%)	35 years (30%)	5-VERY POOR	5-VERY POOR
OVERALL DATA CONFIDENCE	High	High	High	High	High	High	High	High
DIFFERENCE	Increase (+\$84.1M)				Increase		No change	
REASON FOR CHANGE	<ul style="list-style-type: none">The increase in facilities replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.							
SUBTOTAL ⁴⁶ (2024)	\$147.0M				35 years (30% RSL)		5 – VERY POOR	

* The asset registry 2024 *Corporate Asset Management (Fleet Services and EAM) Asset Management Plan* information as of August 2023.

** The asset registry for the *Proposed Levels of Service Asset Management Plan* information as of September 2024.

⁴⁶ Averages are weighted by Replacement Value

Fleet Services and Corporate Asset Management

Proposed Levels of Service – June 2025

EQUIPMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2023*	NUMBER OF ASSETS 2024**	REPLACEMENT VALUE 2023*	REPLACEMENT VALUE 2024**	AVERAGE AGE (% RSL) 2023*	AVERAGE AGE (% RSL) 2024**	AVERAGE CONDITION 2023*	AVERAGE CONDITION 2024**
HOISTS	6	6	\$2.2M	\$2.2M	19 years (24%)	20 years (20%)	4-POOR	4-POOR
FUEL STATIONS	22	22	\$12.6M	\$12.6M	21 years (40%)	22 years (40%)	4-POOR	3-FAIR
ELECTRIC VEHICLE CHARGING STATIONS	1	1	\$0.8M	\$0.8M	1 year (100%)	2 years (90%)	1-VERY GOOD	1-VERY GOOD
VEHICLE SERVICE TOOLS	2309	2309	\$4.5M	\$4.5M	No data	No data	No data	No data
OVERALL DATA CONFIDENCE	Medium	Medium	Medium	Medium	Low	Low	Low	Low
DIFFERENCE	No change		No change		Increase (+1 year (-5%))		No change	
REASON FOR CHANGE	<ul style="list-style-type: none">Updated age, %RSL and condition of assets where applicable.Fuel stations Condition updated based on new Condition data.							
SUBTOTAL ⁴⁷ (2024)	2,338		\$20.1M		16 years (31% RSL)		3-FAIR	

* The asset registry 2024 Corporate Asset Management (Fleet Services and EAM) Asset Management Plan information as of August 2023.

** The asset registry for the Proposed Levels of Service Asset Management Plan information as of September 2024.

⁴⁷ Averages are weighted by Replacement Value

Fleet Services and Corporate Asset Management Proposed Levels of Service – June 2025

TECHNOLOGY								
ASSET CATEGORY	NUMBER OF ASSETS 2023*	NUMBER OF ASSETS 2024**	REPLACEMENT VALUE 2023*	REPLACEMENT VALUE 2024**	AVERAGE AGE (% RSL) 2023*	AVERAGE AGE (% RSL) 2024**	AVERAGE CONDITION 2023*	AVERAGE CONDITION 2024**
CAM IT EQUIPMENT	47	44	\$62K	\$77K	3 years (35%)	3 years (36%)	3-FAIR	4-POOR
FLEET IT EQUIPMENT	84	74	\$102K	\$106K	4 years (23%)	4 years (17%)	4-POOR	5-VERY POOR
OVERALL DATA CONFIDENCE	High	High	High	High	High	High	High	High
DIFFERENCE	Increase (+\$19K)				Increase		Declining	
REASON FOR CHANGE	<ul style="list-style-type: none">Replacement value for IT equipment has been updated.The mobile phone list data varied from last asset management plan which impacted total number of assets for 2025.EAM software has been removed from the Corporate Asset Management Asset Registry as it has transitioned to the Transformation Office.							
SUBTOTAL ⁴⁸ (2024)	\$183K				4 year (25% RSL)		5–VERY POOR	

* The asset registry 2024 *Corporate Asset Management (Fleet Services and EAM) Asset Management Plan* information as of August 2023.

** The asset registry for the *Proposed Levels of Service Asset Management Plan* information as of September 2024.

⁴⁸ Averages are weighted by Replacement Value

Fleet Services and Corporate Asset Management Proposed Levels of Service – June 2025

TOTAL			
	REPLACEMENT VALUE 2024*	WEIGHTED AVERAGE AGE (% RSL) 2024*	WEIGHTED AVERAGE EQUIVALENT CONDITION 2024*
TOTAL⁴⁹ (2024)	\$168.3M	33 Years (30%)	5-VERY POOR
DATA CONFIDENCE	Medium	Medium	Medium

*The asset registry for the *Proposed Levels of Service Asset Management Plan* information as of July 2024.

⁴⁹ Averages are weighted by Replacement Value

12.3 PROPOSED LEVELS OF SERVICE

This *Fleet Services and Corporate Asset Management Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved *2024 Corporate Asset Management (Fleet Services and Enterprise Asset Management (EAM)) Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

12.3.1 APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in *2024 Corporate Asset Management (Fleet Services and Enterprise Asset Management (EAM)) Asset Management Plan* are currently being maintained.

12.3.2 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in *2024 Corporate Asset Management (Fleet Services and Enterprise Asset Management (EAM)) Asset Management Plan* are currently being maintained.

12.3.3 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

The table below outlines identified needs or growth-related activities newly identified in 2025 that were brought forward to the Mayor and Members of Council by asset owners in the 2025 budget process or other formal funding approval processes in order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 12.4.1** as funded needs; if not approved, these are indicated as unfunded needs and will contribute to the overall funding gap.

TABLE 12-2: IDENTIFIED 2025 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
Electrical Upgrades to Accommodate EV Charging at City Facilities	PW23064 - Electric Vehicle Charging Station Infrastructure & 2025 Capital budget	\$1.5M	N/A	Y
Fuel Station Restoration	2025 Capital Budget	\$180K for 2025 and \$500K annually from 2026 till 2034	N/A	N

The Green Fleet Strategy 2.0 is under development and could include new Levels Of Service or Proposed Levels Of Service once it is completed, but at this time details are not completed, approved or presented to the Mayor and Members of Council.

12.3.4 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

The risk assessment and treatment plan for activities newly identified in 2025 required to maintain levels of service is included below. Identified risks may include risks associated with implementing this activity or existing risks that are resolved by implementing this change.

TABLE 12-3: RISK ASSESSMENT FOR IDENTIFIED 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Fuel Stations	Fuel station components such as fuel storage tanks and dispensers could malfunction leading to service disruption or environmental impacts	High	Complete the identified maintenance activities and renewal at the required interval and allocate additional funding as per 2025 10-year capital budget forecast. Two fuel stations are planned to be disposed of in 2025 which will reduce the overall risk exposure.	Medium

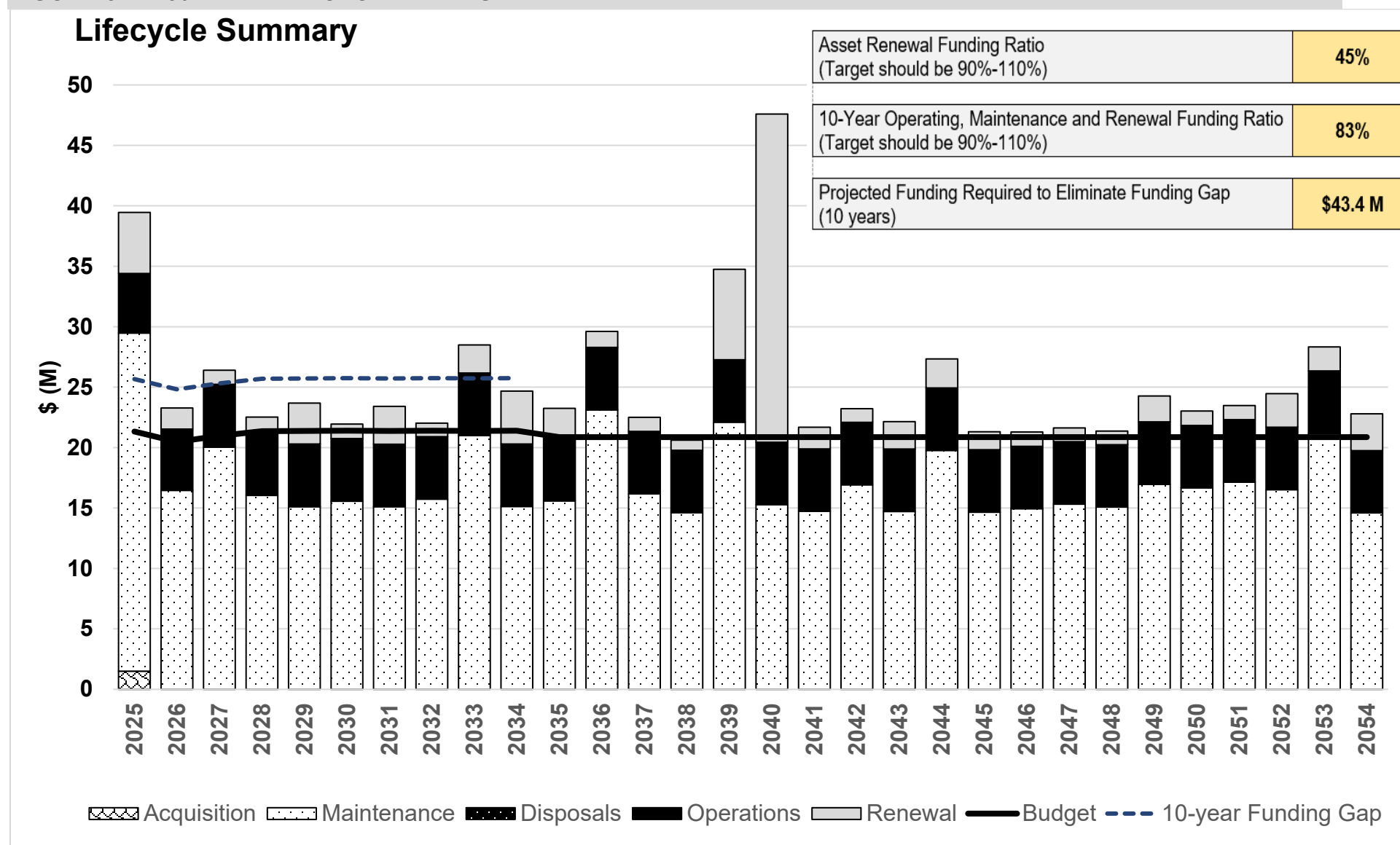
12.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

12.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The *30-Year Lifecycle Management Plan (2025-2054)* details how the City financially plans to manage assets and services at the approved levels of service. **Figure 12-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2024 Corporate Asset Management (Fleet Services and EAM) Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 12.3.1** and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 12.3.4**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 32-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per *Figure 12-1* above, overall Fleet Services and Corporate Asset Management has an infrastructure funding gap of **\$43.4M** over 10 years. The figure above indicates that there is insufficient budget over the 10-year planning period to address all lifecycle needs. The renewal backlog amount of **\$2.1M** in 2025 is related to vehicles, fuel station assets, IT assets and vehicle service tools that have exceeded their service lives. The 2025 maintenance needs include \$3.2M of forecasted Building Condition Assessment maintenance activities and \$11M of deferred maintenance activities. The renewal forecast is largely unfunded, which is leading to 45% ARFR. The increase in facilities capital forecasting needs reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans. The renewal spikes in 2039 and 2040 are for forecast garage renewal needs which are currently unfunded. The acquisition activity includes electrical upgrades of facilities to accommodate EV charging stations which was approved in-year in 2024 and has been added to the lifecycle model. The fuel station maintenance needs are currently unfunded and contribute to the identified funding gap. EAM renewal needs originally shown in the *2024 Corporate Asset Management (Fleet Services and Enterprise Asset Management (EAM)) Asset Management Plan* have been removed from the current model.

12.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 12-4** below along with the analysis of the ratio and the reason for any changes.

TABLE 12-4: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2024	2025	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	55%	45%	90-110%	Decrease (10%)	Increased replacement values of facilities. The increase in facilities replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.
Data Confidence	Low	Low			
10-Year Operating, Maintenance and Renewal Ratio	87%	83%	90-110%	Decrease (4%)	The increase in facilities replacement values and in the Building Condition Assessment maintenance costs reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.
Data Confidence	Low	Low			

12.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 12-5** below along with an explanation for any changes.

TABLE 12-5: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2024	2025	REASON FOR CHANGE
Growth-Related	N/A	N/A	N/A
Maintain Current Function	\$25.4M	\$43.4M	The increase in facilities replacement values and maintenance needs resulted in majority of this change. The increase in facilities capital forecasting needs reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans. The unfunded fuel station maintenance needs have been added to the maintenance forecast which also contributes to the increased funding gap.
Approved Service Change	N/A	N/A	N/A
Total 10-Year Infrastructure Funding Gap	\$25.4M	\$43.4M	
Data Confidence	Low	Low	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap City-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

13. FORESTRY AND HORTICULTURE



13.1 FORESTRY AND HORTICULTURE SERVICE AREA

The City of Hamilton's *Forestry and Horticulture* section aims to both promote and preserve sustainable urban forests and green infrastructure through best management practices, while ensuring biodiversity, risk management, climate resiliency, professionalism, community engagement and awareness.

Forestry and Horticulture provides the following services within the City of Hamilton:

- Tree planting and tree maintenance programs
- Public tree permits and development reviews
- Forest health programs
- Emergency and storm response related to public trees
- Production greenhouse
- Tropical greenhouse
- Floral shows
- Horticultural maintenance of high-profile public parks, civic properties, and rights-of-way
- Public outreach and education

Forestry and Horticulture is separated into two sections: The Forestry section is mandated by the City of Hamilton *Public Tree Preservation and Sustainability Policy* and *Hamilton's Tree By-Law No.15-125* to regulate trees on or affecting public property. The Horticulture section intends to elevate civic pride across the City by transforming Hamilton's urban landscapes through horticultural excellence and innovative floral displays. Forestry & Horticulture customers include all Hamilton residents and visitors who enjoy the benefits of the existing urban forest canopy, garden beds, planters and baskets throughout the City.

13.2 SUMMARY OF ASSETS

Table 13-1 below provides a detailed summary of *Forestry and Horticulture* asset registry information as of 10/2024 compared to the data presented in the previous 2023 *Forestry and Horticulture Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

TABLE 134-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

PUBLIC TREES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
STREET TREES	201,877	203,755	\$297M	\$306M	Not Applicable	Not Applicable	2-GOOD	2-GOOD
PARK TREES*	71,741	71,39571,395	\$54.3M	\$54.3M	Not Applicable	Not Applicable	2-GOOD	2-GOOD
RURAL TREES	No Data	No Data	No Data	No Data	Not Applicable	Not Applicable	No Data	No Data
OTHER CITY TREES ON CITY-OWNED PROPERTIES	No Data	No Data	No Data	No Data	Not Applicable	Not Applicable	No Data	No Data
OVERALL DATA CONFIDENCE	High	High	High	High	Low	Low	Low	Low
DIFFERENCE	Increase (+\$9M)				Not Applicable		No Change	

Forestry and Horticulture

Proposed Levels of Service – June 2025

PUBLIC TREES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
REASON FOR CHANGE	<ul style="list-style-type: none"> New Trees planted and removal of old trees resulted in a net increase in replacement value for 2024. 							
SUBTOTAL ⁵⁰ (2024)	\$360M				Not Applicable		2-GOOD	

* Includes trees in cemeteries.

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
FORESTRY FACILITY	1	1	\$ 8.8M	\$ 17.2M	29 years (61%)	30 years (58%)	4 - POOR	4 - POOR
HORTICULTURE FACILITIES	4	4	\$18.9M	\$35.1M	37 years (62%)	38 years (60%)	4 - POOR	4 - POOR

⁵⁰ Averages are weighted by Replacement Value

Forestry and Horticulture

Proposed Levels of Service – June 2025

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
POLY HOUSES	3	3	\$2.7M	\$2.7M	6 years (70%)	7 years (65%)	3 - FAIR	3 - FAIR
FORESTRY FACILITY	1	1	\$ 8.8M	\$ 17.2M	29 years (61%)	30 years (58%)	4 - POOR	4 - POOR
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	High	High	High	High
DIFFERENCE	Increase (+\$24.6M)				No Change		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">The increase in facilities replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.							
SUBTOTAL ⁵¹ (2024)	\$55M				25 years (62%)		3-FAIR	

⁵¹ Averages are weighted by Replacement Value

Forestry and Horticulture

Proposed Levels of Service – June 2025

VEHICLES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
VEHICLES	101	101	\$ 10.4M	\$ 10.4M	9 years (10%)	10 years (0%)	4 - POOR	5 - VERY POOR
OVERALL DATA CONFIDENCE	Medium	Medium	Medium	Medium	High	High	Low	Low
DIFFERENCE	No Change				No Change		Declining	
REASON FOR CHANGE	<ul style="list-style-type: none">Vehicles have reached the estimated service life and condition has degraded from Poor to Very Poor.							
SUBTOTAL ⁵² (2024)	\$ 10.4M				10 years (0%)		5 - VERY POOR	

SMALL EQUIPMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
SMALL EQUIPMENT	237	237	\$0.2M	\$0.2M	9 years (10%)	10 years (0%)	4 - POOR	5 – VERY POOR

⁵² Averages are weighted by Replacement Value

Forestry and Horticulture

Proposed Levels of Service – June 2025

SMALL EQUIPMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
OVERALL DATA CONFIDENCE	Medium	Medium	Medium	Medium	Medium	Medium	Low	Low
DIFFERENCE	No Change				No Change		Declining	
REASON FOR CHANGE	<ul style="list-style-type: none">Small equipment has reached the estimated service life and condition has degraded from Poor to Very Poor.							
SUBTOTAL ⁵³ (2024)	\$0.2M				10 years (0%)		5 – VERY POOR	

TECHNOLOGY								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
IT EQUIPMENT	107	102	\$0.1M	\$0.1M	3 years (25%)	4 years (0%)	4 - POOR	5 -VERY POOR

⁵³ Averages are weighted by Replacement Value

Forestry and Horticulture

Proposed Levels of Service – June 2025

TECHNOLOGY								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
OVERALL DATA CONFIDENCE	High	High	High	High	High	High	Low	Low
DIFFERENCE	No Change				No Change		Declining	
REASON FOR CHANGE	<ul style="list-style-type: none">IT equipment has reached the estimated service life and condition has degraded from Poor to Very Poor.							
SUBTOTAL ⁵⁴ (2024)	\$0.1M				4 years (0%)		5 -VERY POOR	

HORTICULTURE EQUIPMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
HORTICULTURE BEAUTIFICATION	3156	3156	No Data	No Data	No Data	No Data	No Data	No Data
IRRIGATION EQUIPMENT	188	188	No Data	No Data	No Data	No Data	No Data	No Data

⁵⁴ Averages are weighted by Replacement Value

Forestry and Horticulture Proposed Levels of Service – June 2025

Horticulture Equipment								
Asset Category	Number of Assets 2023	Number of Assets 2024	Replacement Value 2023	Replacement Value 2024	Average Age (% RSL) 2023	Average Age (% RSL) 2024	Average Condition 2023	Average Condition 2024
TGH Plants	449	449	\$0.1M	\$0.1M	n/a	n/a	No Data	No Data
Overall Data Confidence	Low	Low	Low	Low	High	High	Low	Low
Difference	No Change				No Change		No Change	
Reason for Change	<ul style="list-style-type: none">N/A							
Subtotal ⁵⁵ (2024)	\$0.1M				No Data		No Data	

TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2024
TOTAL ^{56 57} (2024)	\$ 425.9M	23 years (51.8%)	2 - GOOD
DATA CONFIDENCE	High	High	Low

⁵⁵ Averages are weighted by Replacement Value

⁵⁶ Averages are weighted by Replacement Value

⁵⁷ Total Weighted average age excludes public tree assets and horticulture equipment and is based on replacement value.

13.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved *2024 Forestry and Horticulture Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

13.3.1 APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and approved by the Mayor and Members of Council in the 2025 budget process or other formal approval processes; therefore, current levels of service identified in *2024 Forestry and Horticulture Asset Management Plan* are currently being maintained.

Within municipal operations, certain service level adjustments can be implemented without requiring direct Council approval. These changes are embedded within the broader budget approval process, ensuring they align with established financial plans and strategies, and they are approved through the capital and operational budget approval process.

Service level enhancements which Forestry and Horticulture will complete in 2025 within their existing budget include:

- 1) Mulching trees: This service enhancement refers to the mulching of new trees at time of planting. The City re-visits new trees within a few years of planting to reinstall mulch. This activity increases the survivability of trees and reduces the risk of tree mortality while improving tree establishment.

- 2) Soil decompaction for trees: This activity is a service enhancement intended to alleviate one of the main stressors on urban trees- soil compaction. Soil decompaction increases tree survivability and improves tree establishment using air spading tools. The risk of tree malnutrition is decreased, ensuring moisture and nutrients are available in the soil.
- 3) Watering new trees: This service enhancement refers to frequent watering required of new trees to ensure their growth and survival. New trees are watered frequently to help establish strong root systems, reducing the risk of tree mortality.
- 4) Conversion of existing garden beds from annual to perennial or pollinator beds: This service enhancement supports the *Biodiversity Action Plan* over the coming years by converting approximately 40% of the annual planting beds to perennial and pollinator beds. City gardens are a combination of annual and perennial gardens; however, many of the public gardens feature annual plantings. Converting annual garden beds to perennial or pollinator garden beds or will increase garden resilience and reduce the risk of increased maintenance costs.

13.3.2 NOT APPROVED LEVELS OF SERVICE CHANGES

Levels of service changes which were proposed by asset owners but not approved by the Mayor and Members of Council in the 2025 budget process or other formal approval processes are indicated below along with the associated service tradeoffs and treatment plans proposed by the asset owner. Since the service level change was not approved, the costs of the change are not included as a need in the lifecycle management plan in **Section 13.4.1**. However, if treatment costs are required to mitigate any significant service impacts associated with not approving the change, these have been noted in **Table 13-2** below and incorporated in the lifecycle management plan.

TABLE 13-2: NOT APPROVED 2025 LEVELS OF SERVICE CHANGES INCLUDING SERVICE TRADEOFFS

LOS DECISION					SERVICE TRADEOFF		
TITLE	DESCRIPTION	SOURCE	PROPOSED LOS TYPE	PROPOSED LOS DECISION	SERVICE IMPACT	SERVICE IMPACT TREATMENT PLAN	TREATMENT COSTS
Hanging Basket Program Pause	Recommended pause to hanging basket program due to safety concerns, resource inefficiencies and a need to increase alignment with the City's <i>Biodiversity Action Plan</i> and <i>Climate Action Strategy</i>	<i>Service Level Change for Hanging Basket Program (PW24064)</i>	Reduction	Maintain	Continued misalignment with Council priorities and objectives surrounding the <i>Biodiversity Action Plan</i> and <i>Climate Action Strategy</i> .	Continue to consider options to align with <i>Biodiversity Action Plan</i> and <i>Climate Action Strategy</i> while continuing to deliver program.	Within current budget

13.3.3 RISK ASSESSMENT FOR NOT APPROVED LEVELS OF SERVICE CHANGES

The risk assessment and treatment plan for the not approved levels of service changes are included in **Table 13-3** below. The identified treatment costs to mitigate any risks with not approving the service change are included below and have also been considered in the lifecycle management plan in **Section 13.4.1**.

TABLE 13-3: NOT APPROVED 2025 LEVELS OF SERVICE CHANGES RISK ASSESSMENT

HANGING BASKET PROGRAM					
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK	TREATMENT COSTS
Hanging Basket Program	Due to unknown condition of hanging brackets, there are concerns that baskets may fall on residents.	High	Inspection & Repair Program will be added to ensure condition of basket arms can support weight of hanging basket.	Medium	\$0.15M (funded)
	Continued contribution to greenhouse gas (GHG) emissions due to required daily watering of hanging baskets by diesel trucks.	High	Continue to consider options to reduce GHG emissions while continuing to deliver program.	Unknown	TBD

13.3.4 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

Table 13-4 below outlines identified needs or growth-related activities newly identified in 2025 that were brought forward to the Mayor and Members of Council by asset owners in the 2025 budget process or other formal funding approval processes in order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 13.4.1** as funded needs, if not approved, these are indicated as unfunded needs and will contribute to the overall funding gap.

The table below outlines identified needs or growth-related activities newly identified in 2025 that were brought forward to the Mayor and Members of Council by asset owners in the 2025 budget process or other formal funding approval processes in order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 13.4.1** as funded needs, if not approved, these are indicated as unfunded needs and will contribute to the overall funding gap.

TABLE 13-4: FORCASTED 10-YEAR (2025-2034) ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE IDENTIFIED IN 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
Backflow Prevention and Water Meter Installation	<i>City of Hamilton 2025 tax supported budget</i>	\$0.1M	\$0	Y
Free Tree Giveaway Program	<i>City of Hamilton 2025 tax supported budget</i>	\$0.01M	\$0	Y
Invasive Species Management Strategy	<i>City of Hamilton 2025 tax supported budget</i>	\$0.2M	\$0	Y
Production Greenhouse Equipment Renewal	<i>City of Hamilton 2025 tax supported budget</i>	\$0.03M	\$0	Y
Tree Tweeting Pilot Project	<i>City of Hamilton 2025 tax supported budget</i>	\$0.01M	\$0	Y

13.3.5 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

The risk assessment and treatment plan for activities newly identified in 2025 required to maintain levels of service is included in **Table 13-5** below. Identified risks may include risks associated with implementing this activity or existing risks that are resolved by implementing this change.

TABLE 13-5: RISK ASSESSMENT FOR IDENTIFIED 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Backflow Devices and Water Meters	Non-compliance to City's <i>Prevention of Backflow into the Water Distribution System By-Law No. 10-103</i> could mean, contaminants from industrial, commercial, institutional, or residential properties entering the public water supply.	High	Assessment of all connections and installations of backflow devices and water meters.	Medium
Trees	Reduced urban tree canopy.	Medium	Provide residents with guidance on proper watering and maintenance and a selection of resilient and pre-approved trees.	Low
Urban Forest¹	Long-term health of the City's urban forest and the goal of achieving a 40% canopy cover could be at risk.	Medium	Develop a comprehensive strategy to manage invasive species in urban woodlands.	Low
Production Greenhouse Operating Equipment	Increased risk for equipment failure, unscheduled downtime and heightened repair and maintenance costs.	Medium	Replacement of the soil bale breaker.	Low
Tweeting Kits	Without access to vital real-time data on urban forest climate impacts, decision-making and proactive tree care could be compromised. Academic research would be limited, increasing risk of unmitigated climate impacts.	Medium	Purchase two tweeting kits for the pilot projects.	Low

¹ Urban Forest refers to all publicly and privately-owned trees and supporting vegetation in the urban area. Individual trees and groups of trees along streets, in backyards, parks, and commercial areas in the City's urban boundary are also part of the urban forest.

13.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

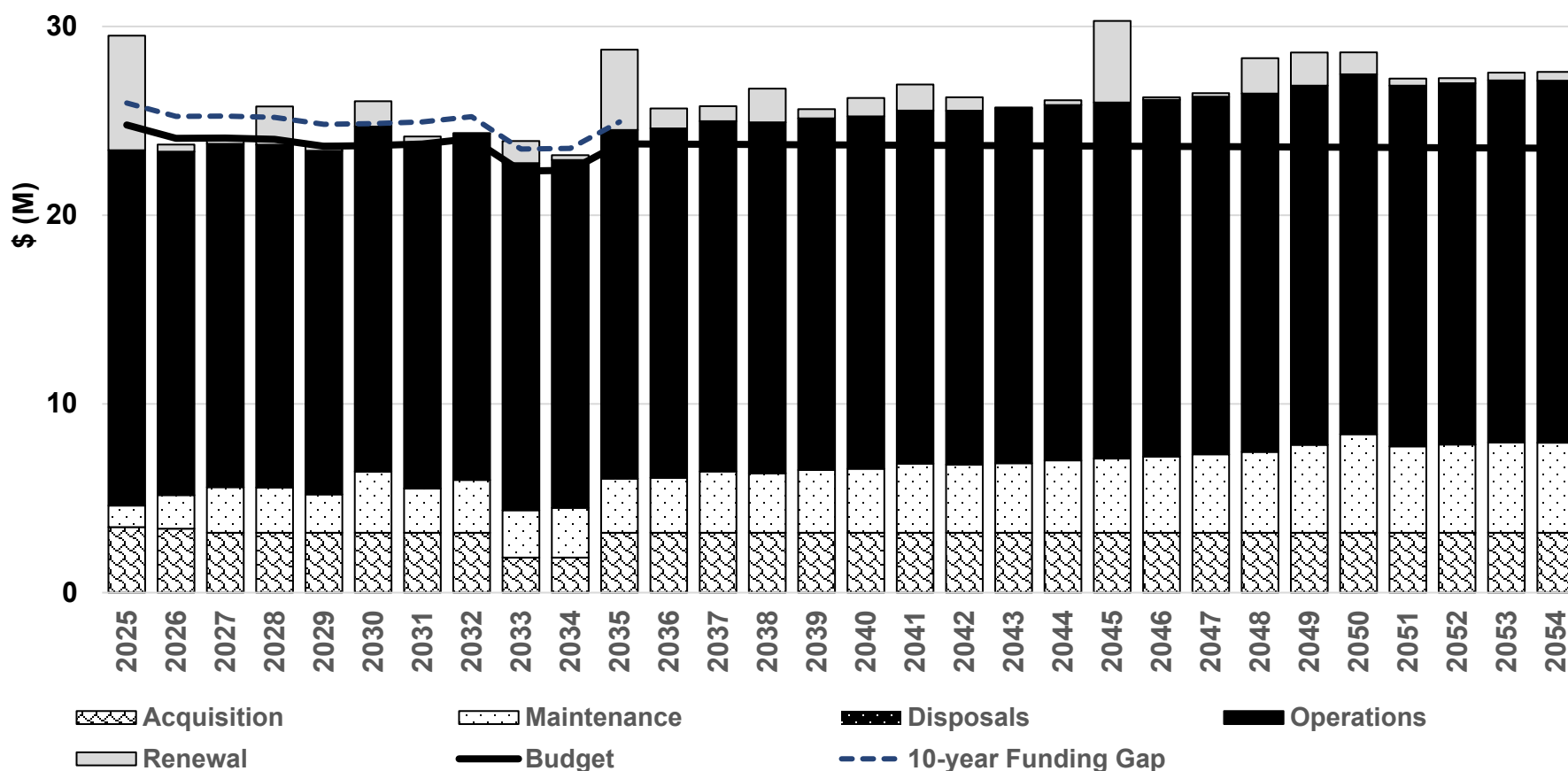
13.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 13-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2024 Forestry and Horticulture Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 13.3.1**, approved funding for any service impact or risk mitigation treatment plans for not approved service level changes identified in **Section 13.3.2 and Section 13.3.3**, and funded lifecycle activities required to maintain levels of service identified in **Section 13.3.4**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 43-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN

40 Lifecycle Summary

Asset Renewal Funding Ratio (Target should be 90%-110%)	101%
10-Year O&M Renewal Funding Ratio (Target should be 100%)	95%
Projected Funding Required to Eliminate Funding Gap (10 years)	\$12M



Per **Figure 13-1** above, overall *Forestry and Horticulture* has an infrastructure funding gap of \$12M over 10 years. These unfunded needs are largely due to Facility maintenance backlogs. The figure above indicates that there is mostly sufficient budget over the 10-year planning period to address lifecycle needs except for 2025 and 2035 where there are Renewal spikes. Renewals are scheduled every 10 years, primarily due to the average 10-year lifespan of Vehicles. There is an increase to the operation budget and maintenance budgets, for 2025 which has helped improve the 10- year operations, maintenance and renewal overall ratio. The Asset Renewal Funding Ratio has improved by 6% and this is contributed to the increase in the Renewal budgets and decrease in Renewal needs however, Public Trees are not included in the Renewals model because trees are maintained in perpetuity unless the asset dies or is irreparably damaged.

13.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 13-6** below along with the analysis of the ratio and the reason for any changes.

TABLE 13-6: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	95%	101%	90-110%	The ratio is within optimal range meaning there is sufficient funding for renewal of assets	The renewal ratio has improved due to the increase in the renewal budget and a decrease in renewal needs over the 10-year planning period
Data Confidence	Low	Low			

FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Operating, Maintenance and Renewal Ratio	91%	93%	90-110%	The ratio is within optimal range meaning there is sufficient funding for maintenance and operation of assets	The improvement is due to better information and better long-term planning
Data Confidence	Medium	Medium			

13.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 13-7** below along with an explanation for any changes.

TABLE 13-7: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2023	2024	REASON FOR CHANGE
Growth-Related	0	0	No Change
Maintain Current Function	\$13M (Incorrectly reported to be \$1.7M)	\$12M	The 10-Year Infrastructure Funding Gap for 2024 was incorrectly reported at \$1.7 million due to a clerical error in the previous asset management plan, which was discovered after publication. The correct gap over the 10-year planning period for 2024 was \$13M. The funding gap for 2025 has been reduced by \$1 million due to an increase in the renewal budget and a decrease in overall renewal needs.
Approved Service Change	0%	0%	No Change
Total 10-Year Infrastructure Funding Gap	\$13M (Incorrectly reported to be \$1.7M)	\$12M	
Data Confidence	Low	Low	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap city-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

14. HAMILTON FIRE DEPARTMENT



14.1 HAMILTON FIRE DEPARTMENT SERVICE AREA

The *Hamilton Fire Department* provides a range of fire protection services tailored to the specific needs and circumstances of the area it serves. *Hamilton Fire Department* is also responsible for implementing programs that educate the public on fire safety and prevention, helping to reduce the risk of fires in the community.

Fire protection services as identified in *By-Law# 19-034* Hamilton Fire Department Establishing and Regulating By-law include:

- (a) Fire suppression, fire prevention and fire safety education;
- (b) Rescue and hazardous materials response;
- (c) Emergency first response services in accordance with the tiered-response agreement with Hamilton Paramedic Services;
- (d) Mitigation and prevention of the risk created by the presence of unsafe levels of carbon monoxide and safety education related to the presence of those levels;
- (e) Communication in respect of anything described in (a) to (d);
- (f) Training of persons involved in providing anything described in (a) to (e) in accordance with National Fire Protection Association (NFPA) standards; and,
- (g) Delivery of all services described in (a) to (f).

The *Hamilton Fire Department* provides these services at three distinct levels throughout the City, defined as:

- Full-time response (urban areas of the City): Incident response is provided by full-time firefighters, operating on a scheduled four-platoon, 24-hour shift schedule;
- Volunteer response (rural areas of the City): Incident response is provided by volunteer firefighters who are on call 24/7/365 and are paged out to respond as required for emergency incidents. Volunteer firefighters are paid an hourly wage for time spent at emergency incidents, training sessions and station duties; and,
- Composite response (suburban areas of the City): Incident response is provided by both full-time and volunteer firefighters.

14.2 SUMMARY OF ASSETS

The table below provides a detailed summary of the *Hamilton Fire Department's* asset registry information available as of 12/2024, compared to what was presented in the previous *2024 Hamilton Fire Department Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

TABLE 14-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
FIRE STATIONS ⁵⁸	25	25	\$110M	\$247M	39 years (50%)	40 years (49%)	3-FAIR	3-FAIR
ADMINISTRATIVE FACILITIES (MATC)	3	3	\$26.4M	\$59.0M	8 years (89%)	12 years (84%)	2-GOOD	2-GOOD
MECHANICAL FACILITY	1	1	\$8.1M	\$17.5M	56 years (25%)	57 (24%)	4-POOR	4-POOR
STORES (STORAGE) FACILITY	1	1	\$2.0M	\$4.3M	83 years (0%)	84 (0%)	3-FAIR	3-FAIR
FIRE PREVENTION OFFICES	3	3	\$11.0M	\$23.8M	34 years (55%)	35 years (53%)	3-FAIR	3-FAIR
OVERALL DATA CONFIDENCE	Very High	Very High	Medium	Medium	Very High	Very High	High	High
DIFFERENCE	Increase (+\$198M)				Increase		No change	

⁵⁸ The Hamilton Fire Department operates a total of 26 stations; however Station 14 is a leased facility and has not been included in the replacement value calculations. This category includes what were classified as shared stations in the previous asset management plan.

Hamilton Fire Department

Proposed Levels of Service – June 2025

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
REASON FOR CHANGE	Due to improvements in facilities cost forecasting, the escalation value for facilities substantially increased to include all costs of construction therefore the overall replacement value increased. Updates to recorded year of construction have increased the average age of facilities.							
SUBTOTAL ⁵⁹ (2024)	\$356M				36 years (51%)		3-FAIR	

⁵⁹ Averages are weighted by Replacement Value

Hamilton Fire Department

Proposed Levels of Service – June 2025

FLEET								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2024	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
HEAVY RESPONSE VEHICLE	64	64	\$74.6M	\$74.6M	10 years (52%)	11 years (49%)	2-GOOD	2-GOOD
LIGHT EMERGENCY RESPONSE	16	16	\$1.9M	\$1.9M	1 year (85%)	2 years (75%)	2-GOOD	2-GOOD
NON-EMERGENCY RESPONSE	18	18	\$1.5M	\$1.5M	7 years (35%)	8 years (26%)	3-FAIR	3-FAIR
TRAILERS	4	4	\$0.5M	\$0.5M	8 years (53%)	8 years (50%)	3-FAIR	3-FAIR
OVERALL DATA CONFIDENCE	High	High	High	High	Very High	Very High	Low	Low
DIFFERENCE	No change				Increase		No change	
REASON FOR CHANGE	Due to the impacts of the cybersecurity event, no updates to the data from previous were incorporated.							
SUBTOTAL ⁶⁰ (2024)	\$78.5M				10 years (50%)		2-GOOD	

⁶⁰ Averages are weighted by Replacement Value

Hamilton Fire Department

Proposed Levels of Service – June 2025

EQUIPMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
RESPIRATORY GEAR (PERSONAL PROTECTIVE EQUIPMENT [PPE])	N/A		\$1.5M	\$1.5M				
BUNKER GEAR AND UNIFORMS (PPE)			\$3.7M	\$3.7M				
APPARATUS EQUIPMENT (E.G., HOSES, CAMERAS, DEFIBRILLATORS)			\$2.9M	\$2.9M				
SPECIALTY TEAM EQUIPMENT (E.G., EXTRICATION EQUIPMENT, HAZARDOUS MATERIAL (“HAZMAT”), RESCUE EQUIPMENT)			\$2.2M	\$2.2M				
OVERALL DATA CONFIDENCE	Medium	Medium	Medium	Medium	Low	Low	Low	Low
DIFFERENCE	No change				No change		No change	
REASON FOR CHANGE	Due to the impacts of the cybersecurity event, no updates to the data from previous were incorporated.							

Hamilton Fire Department

Proposed Levels of Service – June 2025

SUBTOTAL ⁶¹ (2024)	\$10.3M	9 years (33%)	2 – GOOD
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TECHNOLOGY								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
COMMUNICATION TECHNOLOGY (E.G., MOBILE RADIOS, PORTABLE RADIOS, PAGERS)	Minimal Data - Grouped information.		\$0.6M	\$0.6M	Minimal Data - Grouped information			
TECHNOLOGY EQUIPMENT (E.G., TABLETS, REMOTELY PILOTED AIRCRAFT SYSTEM)			\$4.7M	\$4.7M				
INFORMATION TECHNOLOGY - COMPUTERS (E.G., LAPTOPS, DESKTOPS)	Grouped data	285	\$0.4M	\$0.4M	4 Years (5%)	5 Years (0%)	4-POOR	5-VERY POOR
INFORMATION TECHNOLOGY - MOBILE PHONES	No data	131	N/A	\$0.1M	N/A	4 Years (7%)	N/A	4-POOR
OVERALL DATA CONFIDENCE	High	High	High	High	High	High	Low	Low
DIFFERENCE	Increase (+\$0.1M)				Increase		Decrease	
REASON FOR CHANGE	Updated data has been provided for the information technology assets (e.g., laptops, desktops, mobile phones), which has been incorporated into the inventory.							

⁶¹ Averages are weighted by Replacement Value

SUBTOTAL ⁶² (2024)	\$5.7M	5 years (14%)	4-POOR
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TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2024
TOTAL ⁶³ (2024)	\$460M	27 Years (56%)	2-GOOD
DATA CONFIDENCE	Medium	High	Medium

14.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved 2024 *Hamilton Fire Department Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

⁶² Averages are weighted by Replacement Value

⁶³ Averages are weighted by Replacement Value

14.3.1 APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and approved by the Mayor and Members of Council in 2025 Budget Process; therefore, current levels of service identified in *2024 Hamilton Fire Department Asset Management Plan* are currently being maintained.

14.3.2 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in 2025 Budget Process; therefore current levels of service identified in *2024 Hamilton Fire Department Asset Management Plan* are currently being maintained.

14.3.3 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

The table below outlines needs or growth-related activities newly identified in 2025 that were brought forward to the Mayor and Members of Council by asset owners during the 2025 Budget Process in order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 14.4.1** as funded needs, if not approved, these are indicated as unfunded needs and will contribute to the overall funding gap.

TABLE 14-2: FORECASTED 10-YEAR (2025-2034) ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	YEAR	FUNDED (Y/N)
Record Digitization	Project ID – 7402551103	\$0.19M	No impact	2025	Y
Mechanical Division Equipment and Storage Upgrades	Project ID – 7402551107	\$0.17M	\$17K ⁶⁴	2025	Y

⁶⁴ Contributions to reserve for future replacement.

14.3.4 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

The risk assessment and treatment plan for activities newly identified in 2025 required to maintain levels of service is included below. Identified risks may include risks associated with implementing this activity or existing risks that are resolved by implementing this change.

TABLE 14-3: RISK ASSESSMENT FOR IDENTIFIED 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Records/Data	Loss of access or ability to utilize records	Medium	Digitize existing records to ensure consistent availability	Low
Storage/Equipment Assets	Asset deterioration, use beyond expected lifespan	Medium	Budget for replacement of assets	Low

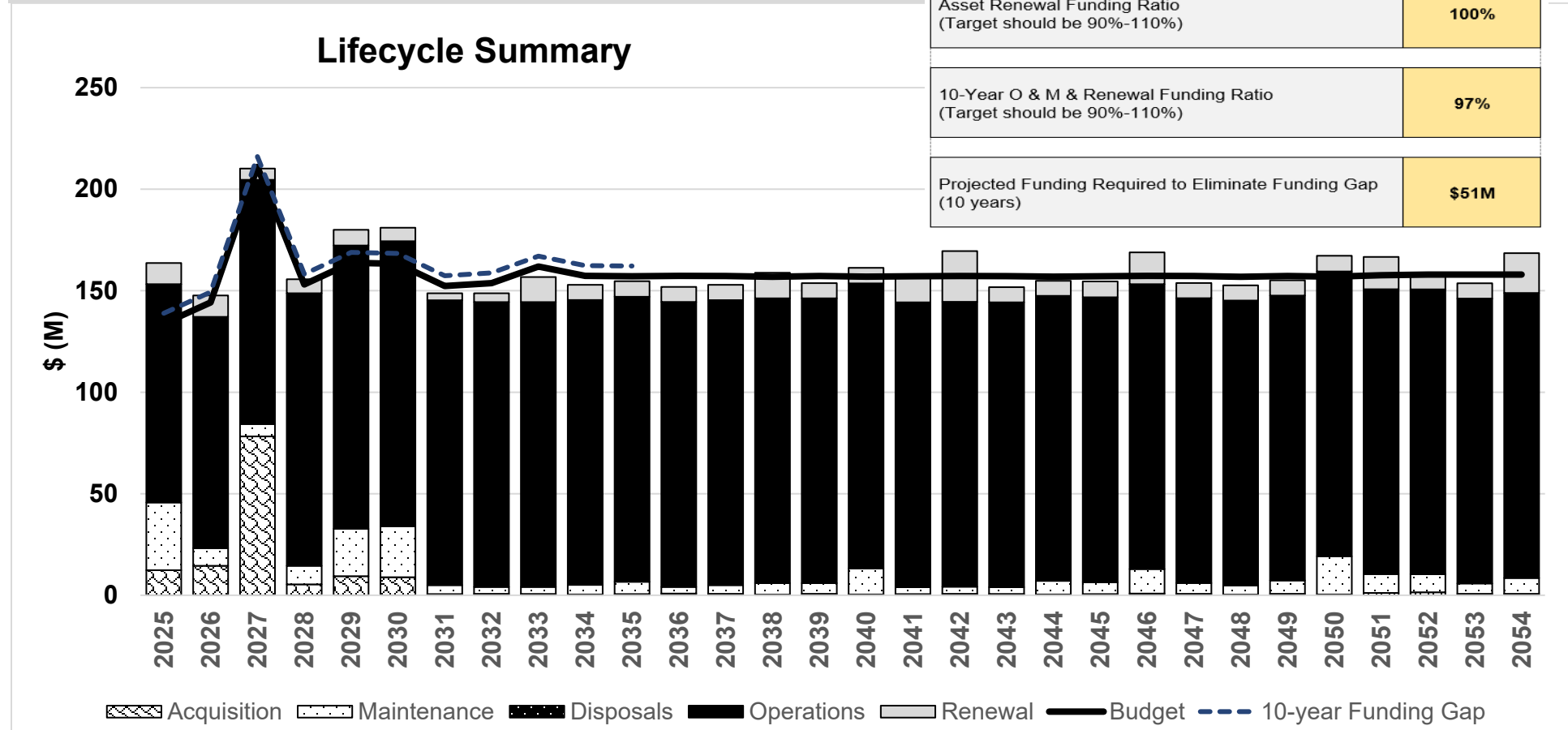
14.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan (2025-2054) which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

14.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 14-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2024 Hamilton Fire Department Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 14.3.1** and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 14.3.3**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 14-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 14-1** above, overall *Hamilton Fire Department* has an infrastructure funding gap of \$51M over 10 years. The figure above indicates that there is sufficient budget over the 10-year planning period to address lifecycle needs. The backlog amount indicated in 2025 is primarily related to facility maintenance needs and IT asset renewals. Within the 10-year planning window, there includes multiple funded acquisitions, including the construction of Waterdown station. The increase in facilities capital forecasting needs reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.

14.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 14-4** below along with the analysis of the ratio and the reason for any changes.

TABLE 14-4: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	98%	100%	90-110%	The funding ratios are within the optimal range, meaning there are adequate levels of funding.	No significant change to the funding ratios were observed.
Data Confidence	Medium	Medium			
10-Year Operating, Maintenance and Renewal Ratio	97%	97%	90-110%		
Data Confidence	Medium	Medium			

14.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most

recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 14-5** below along with an explanation for any changes.

TABLE 14-5: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2023	2024	REASON FOR CHANGE
Growth-Related	\$0.25M	\$0.3M	Additional future needs incorporated into 10-year planning window.
Maintain Current Function	\$36M	\$50.4M	More accurate project delivery costs related to facility maintenance
Approved Service Change	\$0	\$0	No change from the previous data was observed.
Total 10-Year Infrastructure Funding Gap	\$36.25M	\$50.7M	
Data Confidence	Medium	Medium	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap city-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

15. HAMILTON MUNICIPAL CEMETERIES



15.1 HAMILTON MUNICIPAL CEMETERIES SERVICE AREA

The Environmental Services Division (Parks and Cemeteries sections) in the Public Works Department is responsible for the administration, operation, and maintenance of 71 cemeteries. This service area spans the entire municipality with a wide variety of sites from historical family burial grounds to modern-day grounds, with a suite of service offerings.

Services include:

- Maintenance and management of 71 active and inactive cemeteries.
- Sales of interment rights, and products/services such as benches, urns, vaults, and providing grave side tents and chairs to support funerals.
- Burial and disinterment.
- Historical family searches and historical walking tours.

Hamilton benefits from these services in several ways, including:

- Established infrastructure, systems, staffing and outreach programs.
- Strong support from funeral homes, councillors, and the community.
- A significant supply of undeveloped lands and a variety of burial options with the opportunity to be buried in your community, with infilling opportunities at some inactive cemeteries.
- Administrative equipment to support the delivery of services.

Hamilton Municipal Cemeteries is a Licensed Cemetery Operator, issued by the Bereavement Authority of Ontario (BAO). In Ontario, the Funeral, Burial and Cremation Services Act, 2002, stipulates that cemetery owners must set aside a portion of the interment rights fee and/or portions of fees from the other products and services provided to be kept in a trust fund known as the Care and Maintenance Fund. This trust is intended to fund the care and maintenance required of the cemetery in perpetuity. The Act mandates that municipalities assume responsibility for any burial site that is not being maintained or is abandoned. The Bereavement Authority of Ontario (BAO) will direct the City of Hamilton to assume this responsibility. As a result, the City currently owns and maintains numerous cemeteries that are historical, inactive and have no dedicated Care and Maintenance Fund to provide for their perpetual care.

15.2 SUMMARY OF ASSETS

The table below provides a detailed summary of *Municipal Cemeteries* asset registry information as of 9/24 compared to what was presented in the previous *2023 Municipal Cemeteries Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in *Section 1.5.1*.

TABLE 15-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

CEMETERIES INFRASTRUCTURE								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
FACILITIES	9	9	\$6.8M	\$12.7M	35 years (31) %	36 years (32) %	4 - POOR	4 - POOR
LANEWAYS	28 km	28 km	\$18.7M	\$18.7M	No Data	No Data	3 - FAIR	3 - FAIR
SITEWORKS*	519	519	\$0.5M	\$0.5M	No Data	No Data	No Data	No Data
FENCING	2.6 km	2.6 km	\$0.9M	\$0.9M	No Data	No Data	3 - FAIR	3 - FAIR
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	Low	Low	Medium	Medium
DIFFERENCE	Increase (\$5.9M)				No Change		No Change	
REASON FOR CHANGE	• The increase in facilities replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.							
SUBTOTAL ⁶⁵ (2024)	\$32.8M				36 years (32%)		3-FAIR	

⁶⁵ Averages are weighted by Replacement Value

Hamilton Municipal Cemeteries Proposed Levels of Service – June 2025

*Siteworks includes signs and wayfinding feature; garden beds; water taps and irrigation systems; pathways and furnishings; retaining walls and barriers; utilities (stormwater, lighting, electrical).

COMMEMORATIVE ASSETS								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
COLUMBARIA AND NICHEs	118	962	No Data	\$33.7M	No Data	No Data	2-GOOD	2-GOOD
MAUSOLEUM	1	1	No Data	No Data	No Data	No Data	No Data	No Data
OVERALL DATA CONFIDENCE	Low	High	No Data	Low	No Data	No Data	Low	Low
DIFFERENCE	Increase (+ \$33.7M)				No Data		No Data	
REASON FOR CHANGE	<ul style="list-style-type: none">More accurate inventory information was available for number of Columbaria assets and their replacement value. The overall data confidence for number of assets has changed from low to high for this asset category, and the replacement value increased substantially.							
SUBTOTAL ⁶⁶ (2024)	\$33.7M				No Data		2-GOOD	

⁶⁶ Averages are weighted by Replacement Value.

Hamilton Municipal Cemeteries

Proposed Levels of Service – June 2025

FLEET AND EQUIPMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
IT EQUIPMENT	18	19	\$0.03M	\$0.03M	3 years (44%)	5 years (23.4%)	3-FAIR	4- POOR
LARGE EQUIPMENT AND ATTACHMENTS	32	32	\$1.22M	\$1.22M	8 years (25%)	9 years (28%)	4-POOR	4-POOR
TRUCKS AND PASSENGER VEHICLES	16	16	\$1.06M	\$1.06M	8 years (22%)	9 years (24%)	4-POOR	4-POOR
SMALL EQUIPMENT	178	178	\$0.4M	\$0.4M	8 years (39%)	9 years (34%)	4-POOR	4-POOR
OVERALL DATA CONFIDENCE	Medium	Medium	Medium	Medium	High	High	Low	Low
DIFFERENCE	No Change				No Change		No Change	
REASON FOR CHANGE	• Purchase of 1 laptop resulted in minor increase to number of IT Equipment assets.							

Hamilton Municipal Cemeteries Proposed Levels of Service – June 2025

SUBTOTAL⁶⁷ (2024)	\$2.7M	8 years (27%)	4-POOR
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TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2024
TOTAL⁶⁸ (2024)	\$69.2M	34 years (32%)	3-FAIR
DATA CONFIDENCE	High	Low	Low

⁶⁷ Averages are weighted by Replacement Value

⁶⁸ Averages are weighted by Replacement Value

15.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved 2023 *Municipal Cemeteries Asset Management* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of services include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

15.3.1 APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in the *2023 Municipal Cemeteries Asset Management Plan* are currently being maintained.

15.3.2 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed or approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in the *2023 Municipal Cemeteries Asset Management* are currently being maintained.

15.3.3 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

The table below outlines identified needs or growth-related activities newly identified in 2025 that were brought forward to the Mayor and Members of Council by asset owners in the 2025 budget process or other formal funding approval processes in order

to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 15.4.1** as funded needs, if not approved, these are indicated as unfunded needs and will contribute to the overall funding gap.

TABLE 15-2: FORECASTED 10-YEAR (2025-2034) ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE IDENTIFIED IN 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
Cemetery Equipment Project Intended To Fund Maintenance And Operation Of Equipment	<p><i>Need identified in the 2023 Municipal Cemeteries Asset Management Plan.</i></p> <p><i>Also appears in the City of Hamilton Cemeteries Business Plan Strategy & Land Needs Assessment (PW15075) - (City Wide).</i></p>	\$0.3M	No Impact	Y

15.3.4 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

The risk assessment and treatment plan for activities newly identified in 2025 required to maintain levels of service is included below. Identified risks may include risks associated with implementing this activity or existing risks that are resolved by implementing this change.

TABLE 15-3: RISK ASSESSMENT FOR IDENTIFIED 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Cemetery Equipment	Higher level of breakdowns due to delayed repairs posing a safety hazard to visitors and staff. There could also be a disruption or reduction in service if equipment is not repaired in time.	High	Complete identified activities to repair equipment and minimize breakdowns.	Medium

15.4 FINANCIAL SUSTAINABILITY OF SERVICE

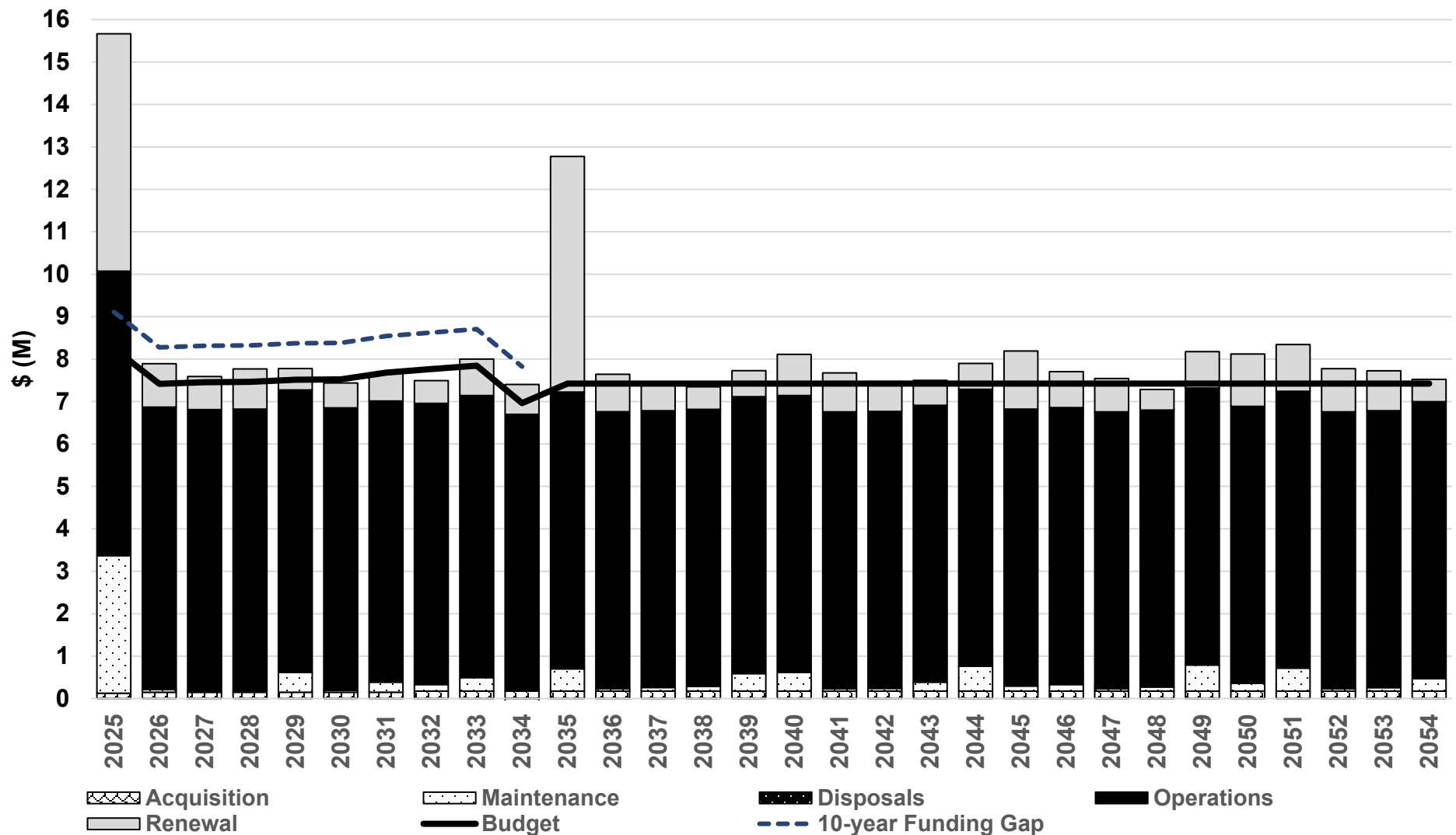
The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

15.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 15-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2023 Municipal Cemeteries Asset Management Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 15.3.1** and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 15.3.3**. Financial information used for this report was compiled from various sources described in **Figure 15-1**.

FIGURE 15-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN

Lifecycle Summary



Per **Figure 15-1** there is mostly sufficient budget for *Municipal Cemeteries* over the 10-year planning period to address lifecycle needs other than a significant amount of renewal and maintenance backlog items identified in 2025. As a result, the infrastructure funding gap is \$9.0M over 10 years which is primarily associated with facilities maintenance needs as well as renewal needs for Facilities, Fleet, and Equipment assets which are beyond their service lives. The upcoming renewal spike in 2035, which is just outside the 10-year reporting window in this plan, is attributed to the renewal cost for facilities at Woodland Cemetery. If unfunded, this will result in an increase to the future 10-Year Infrastructure Funding Gap for Hamilton Municipal Cemeteries in the next asset management plan. The increase in facilities capital forecasting needs reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.

15.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 15-4** below along with the analysis of the ratio and the reason for any changes.

TABLE 15-4: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	29%	28%	90-110%	The ratio is not within the optimal range and has decreased. This indicates that assets are not being renewed at an optimal rate and assets are deteriorating faster than they can be renewed.	Increase to renewal backlog due to assets exceeding their estimated service life.
Data Confidence	Medium	Medium			

FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Operating, Maintenance and Renewal Ratio	86%	90%	90-110%	The ratio is within the optimal range. This indicates that overall, the service is sustainable.	Increase of funding for maintenance in 2025 has resulted in an improvement to the ratio.
Data Confidence	Medium	Medium			

15.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 15-5** below along with an explanation for any changes.

TABLE 15-5: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2023	2024	REASON FOR CHANGE
Growth-Related	0	0	An increase in maintenance funding has resulted in a decrease to the funding gap. This indicates that Hamilton Municipal Cemeteries is keeping up with rising inflation costs while reducing the funding gap amount.
Maintain Current Function	\$10M	\$9M	
Approved Service Change	0	0	
Total 10-Year Infrastructure Funding Gap	\$10M	\$9M	
Data Confidence	Medium	Medium	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap city-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

16. HAMILTON MUNICIPAL PARKING SYSTEM



16.1 HAMILTON MUNICIPAL PARKING SYSTEM SERVICE AREA

The City of Hamilton's *Municipal Parking System* exists to provide parking enforcement, maintenance, and operation of parking facilities to residents, visitors and businesses within the City while supporting economic development and tourism. HMPS is responsible for operations across the municipality from Downtown Hamilton to Stoney Creek, Dundas, Ancaster, Waterdown, and Glanbrook, each with their own unique characteristics.

Hamilton Municipal Parking System (HMPS) provides the following services within the City of Hamilton:

- Parking enforcement, maintenance, and operation of all paid on-street and municipally owned off-street parking facilities.
- Maintenance and management of all on-street and off-street parking by-laws and relevant parking permit programs including enforcement of the parking by-laws.
- Reviews development proposals to ensure compliance with any parking requirements or by-laws.

Hamilton's Municipal Parking System is divided into different sections including parking operations and parking enforcement, a parking property portfolio, and associated infrastructure. There are significant legislative requirements for the Parking System including the Accessibility for Ontarians with Disabilities Act, the Highway Traffic Act, and the Minimum Maintenance Standards for Municipal Highways from the Municipal Act. These Acts prescribe requirements for off-street accessible parking spaces, provide instructions for all matters related to highway traffic within Ontario, and prescribe the frequency of inspecting regulatory signs or warning signs to meet retro-reflectivity requirements of the Ontario Traffic Manual, respectively.

As part of parking enforcement, HMPS ensures efficient enforcement of parking by-laws. For example, HMPS enforces By-Law 16-009 which regulates unauthorized parking in boulevards, side yards and front yards. HMPS also enforces By-Law 01-218 which governs on-street parking. Vehicles may only park where permitted and must adhere to posted time limits and meter payments. By-law officers can issue parking tickets to fine non-compliant vehicles. A summary of the HMPS property portfolio and associated infrastructure will be shown in the asset tables below.

16.2 SUMMARY OF ASSETS

The table below provides a detailed summary of *Hamilton's Municipal Parking System* asset registry information as of 12/2024 compared to what was presented in the previous *2022 Hamilton Municipal Parking System Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

TABLE 156-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

PARKING FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
SURFACE LOTS	57	55	\$14.6M	\$16.7M	37 years (0%)	39 years (0%)	4-POOR	4-POOR
PARKING GARAGES	2	2 ⁶⁹	\$102.6M	\$292.7M	41 years (54%)	39 years (22%)	3-FAIR	4-POOR
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	Low	Low	Low	Low
DIFFERENCE	Increase (+\$192.2M)				No Change		Declining	
REASON FOR CHANGE	<ul style="list-style-type: none">The disposal of older surface lots resulted in a decrease to number of assets. The increase in facilities replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans. The condition decrease for parking garages was a result of identified structural repairs on the Summer’s Lane Parking Garage as outlined in a May 2024 Communication Update.							

⁶⁹ Hamilton's York Parkade Parking Garage has been sold as part of the HUPEG agreement and plans to finalize sale of the Parkade is scheduled in 2025. The replacement value of parking garages does not include other assets within the complex such as office spaces.

Hamilton Municipal Parking System Proposed Levels of Service June 2025

PARKING FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
SUBTOTAL ⁷⁰ (2024)	\$310M				39 years (21%)		4-POOR	

SITE WORKS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
SURFACE LOT LIGHTING SYSTEM (POLES, LUMINAIRES, WIRING AND CONTROLS)	161 Poles 215 Fixtures	161 Poles 215 Fixtures	\$1.5M	\$1.5M	37 years (0%)	39 years (0%)	4-POOR	4-POOR
LINEAR BARRIERS (CRASH GUARD, DECORATIVE WALLS)	3.2 km	3.2 km	\$0.2M	\$0.3M	39 years (0%)	41 years (0%)	2-GOOD	2-GOOD
PRIVACY FENCING	2.0 km	2.0 km	\$0.3M	\$0.3M	38 years (0%)	40 years (0%)	No Data	No Data

⁷⁰ Averages are weighted by Replacement Value

Hamilton Municipal Parking System Proposed Levels of Service June 2025

SITE WORKS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
STORMWATER FACILITIES (CBMH)	152	152	\$0.2M	\$0.2M	36 years (0%)	38 years (0%)	3-FAIR	3-FAIR
RETAINING WALLS	3	3	\$0.1M	\$0.1M	38 years (0%)	40 years (0%)	No Data	No Data
ELECTRIC VEHICLE CHARGERS	19	19	\$0.5M	\$0.5M	1 year (90%)	3 years (70%)	1-VERY GOOD	2-GOOD
OVERALL DATA CONFIDENCE	High	High	High	High	Low	Low	Medium	Medium
DIFFERENCE	Increase (+\$0.1M)				Increase		Declining	
REASON FOR CHANGE	• Replacement values were inflated to 2024 values and asset quantities remain unchanged.							
SUBTOTAL ⁷¹ (2024)	\$2.8M				34 years (0%)		4-POOR	

⁷¹ Averages are weighted by Replacement Value

Hamilton Municipal Parking System Proposed Levels of Service June 2025

METERS AND SIGNS								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
PAY MACHINES	126	126	\$0.8M	\$0.9M	8 years (47%)	10 years (33%)	3-FAIR	4-POOR
PARKING METERS	2310	2050	\$2.3M	\$2.6M	No Data	No Data	3-FAIR	3-FAIR
NON-REGULATORY SIGNS	475	475	\$0.2M	\$0.3M	No Data	No Data	2-GOOD	2-GOOD
REGULATORY PARKING CONTROL SIGNS	No Data	No Data	\$6.0M	\$6.2M	No Data	No Data	No Data	No Data
OVERALL DATA CONFIDENCE	Medium	Medium	Very Low	Very Low	Low	Low	Low	Low
DIFFERENCE	Increase (+\$0.7M)				Increase		Declining	
REASON FOR CHANGE	<ul style="list-style-type: none">New asset quantities were available for parking meters resulting in a decrease in asset quantities. Replacement values were inflated to 2024 values.							
SUBTOTAL ⁷² (2024)	\$10M				10 years (33%)		4-POOR	

⁷² Averages are weighted by Replacement Value

Hamilton Municipal Parking System Proposed Levels of Service June 2025

ADMINISTRATIVE								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
VEHICLES	30	33	\$1.2M	\$1.4M	6 years (33%)	7 years (20%)	4-POOR	4-POOR
MAINTENANCE EQUIPMENT	5	5	\$0.2M	\$0.2M	10 years (0%)	11 years (0%)	5-VERY POOR	5-VERY POOR
ENFORCEMENT OFFICER EQUIPMENT	168	168	\$0.2M	\$0.3M	No Data	No Data	2-GOOD	2-GOOD
IT EQUIPMENT & CURBSIDE MGMT. TOOL	60	66	\$0.2M	\$0.2M	3 years (33%)	5 years (10%)	4-POOR	5-VERY POOR
COIN HANDLING EQUIPMENT	3	3	\$0.1M	\$0.1M	9 years (33%)	11 years (8%)	4-POOR	4-POOR
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	High	High	Low	Low
DIFFERENCE	Increase (+\$0.3M)				Increase		Declining	
REASON FOR CHANGE	<ul style="list-style-type: none">Hamilton Municipal Parking System acquired new assets for vehicles and IT equipment resulting in an increase to number of assets, and replacement values were updated with market rates. Replacement values were inflated to 2024 values for maintenance equipment, parking enforcement officer equipment, and coin handling equipment since new data was not available. Due to the short service lives of these assets, the remaining service lives significantly changed for IT equipment, coin handling equipment and vehicles. The short service life for IT equipment also resulted in a condition decrease from poor to very poor condition.							

Hamilton Municipal Parking System Proposed Levels of Service June 2025

ADMINISTRATIVE								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
SUBTOTAL⁷³ (2024)	\$2.2M				7 years (15%)		5-VERY POOR	

TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2024
TOTAL⁷⁴ (2024)	\$324.4M	38 Years (20% RSL)	4-POOR
DATA CONFIDENCE	Low	Low	Low

⁷³ Averages are weighted by Replacement Value.

⁷⁴ Averages are weighted by Replacement Value.

16.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved 2023 *Hamilton Municipal Parking System Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last AM Plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

16.3.1 APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in the *2023 Hamilton Municipal Parking System Asset Management Plan* are currently being maintained.

16.3.2 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in *2023 Hamilton Municipal Parking System Asset Management Plan* are currently being maintained.

16.3.3 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

The table below outlines identified needs or growth-related activities newly identified in 2025 that were brought forward to the Mayor and Members of Council by asset owners in the 2025 budget process or other formal funding approval processes in order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 16.4.1** as funded needs; if not approved, these are indicated as unfunded needs and will contribute to the overall funding gap.

TABLE 16-2: FORECASTED 10-YEAR (2025-2034) ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE IDENTIFIED IN 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FORECASTED YEAR	FUNDED (Y/N)
Summers Lane Reconstruction	2025 Budget	\$6.2M	n/a	2025-2028	Y
Convention Center Parking Garage Membrane and Structural Repairs	2025 Budget	\$6.5 M (Net \$5.5M)	n/a	2025-2030	Y
Surface Lot Repairs	2025 Budget	\$6.4 M (Net \$5M)	n/a	2025-2030	Y
Surface Lot Lighting	2025 Budget	\$500K	n/a	2025-2028	Y
Structured Parking for West Harbor Waterfront	PED-24151 Updated West Harbour Waterfront Parking Strategy, 2024	\$61.1M	n/a	2028-2031	Pending budget approval in 2028-2031
York Parkade Condition Assessment	2025 Budget	\$30K	n/a	2025	Y
Ancaster Parking Plan	2025 Budget	\$50K	n/a	2025	Y

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FORECASTED YEAR	FUNDED (Y/N)
Summers Lane Parking Office	2025 Budget	\$750K	n/a	2025-2027	Y

16.3.4 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

The risk assessment and treatment plan for activities newly identified in 2025 required to maintain levels of service is included below. Identified risks may include risks associated with implementing this activity or existing risks that are resolved by implementing this change.

TABLE 16-3: RISK ASSESSMENT FOR IDENTIFIED 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Summers Lane Parking Garage	Increased deterioration of the structure including cracking, spalling, and corrosion, could worsen, leading to potential failure of the suspended slab beneath Summers Lane.	Very High	Conduct phased structural repairs, maintain temporary shoring with monthly inspections, and coordinate with major city projects. Communicate changes to stakeholders and develop a short, medium, and long-term asset plan.	Medium
Parking growth capacity at West Harbour	Insufficient parking can lead to reduced economic activity and access to public amenities. Convenient parking supports access to local businesses, services, and attractions for residents, commuters, and visitors.	Medium	Managing public parking demand in a manner which supports the healthy function of public amenities.	Low

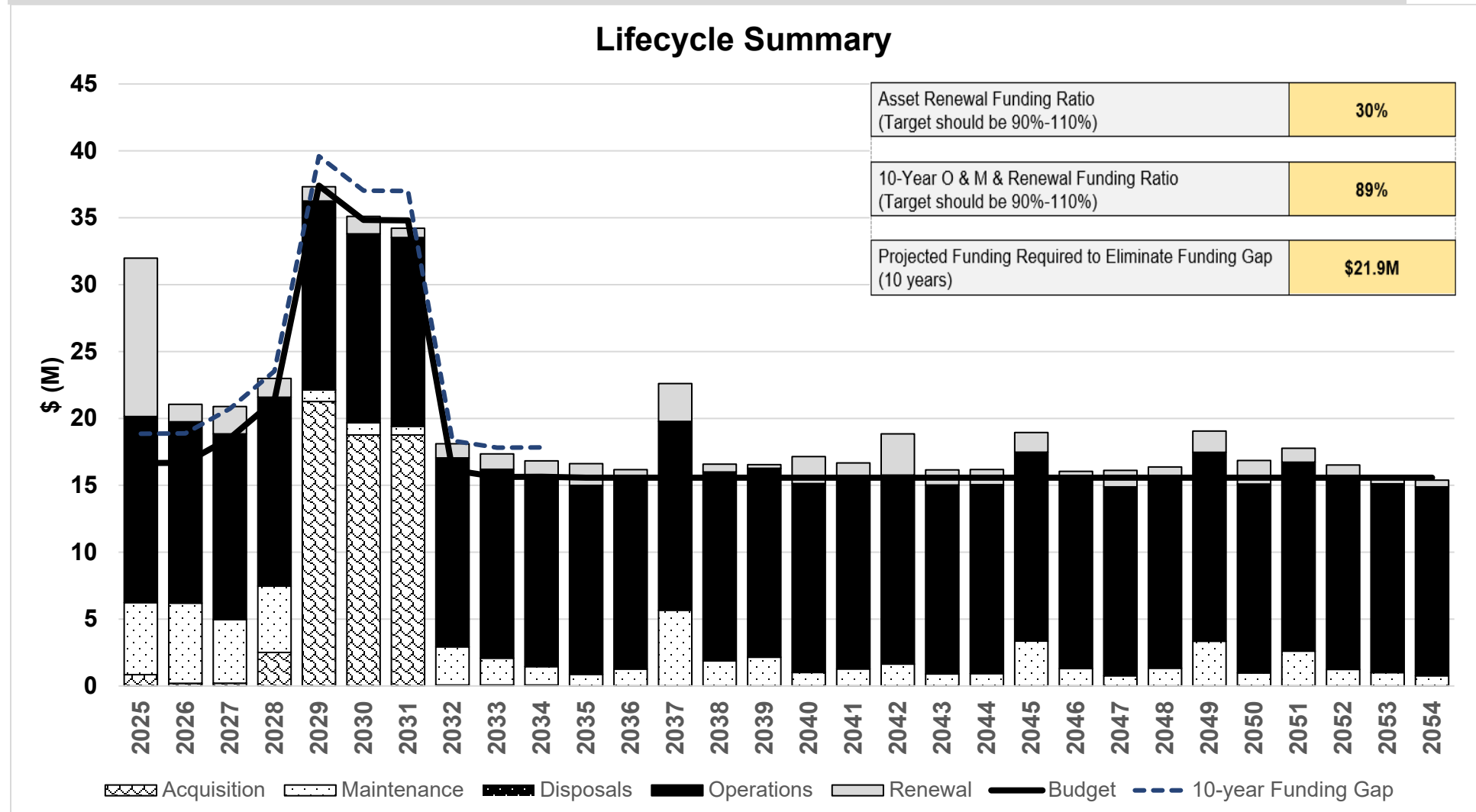
16.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

16.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The *30-Year Lifecycle Management Plan (2025-2054)* details how the City financially plans to manage assets and services at the approved levels of service. **Figure 16-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2023 Hamilton Municipal Parking System Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 16.3.1**, and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 16.3.3**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 16-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 16-1** above, overall *Hamilton Municipal Parking System* has an infrastructure funding gap of \$21.9M over 10 years with the current budget pending approval. Approximately half of this gap is due to a backlog of renewal needs in 2025 totaling \$10M due to identified surface lots and lighting pole replacements. Additionally, the remaining \$12M is from 10-year forecasted renewal and maintenance needs from regulatory parking sign, surface lot, and vehicle replacements, and forecasted parking facility maintenance needs. Since the previous *Hamilton Municipal Parking System Asset Management Plan*, there was an increase in facilities capital forecasting needs which reflect improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.

The gap in renewal needs indicates that *Hamilton Municipal Parking System* assets are deteriorating faster than they can be replaced, potentially leading to higher maintenance costs due to emergency repairs. The gap in maintenance needs indicates that facilities' condition may decline over time if needs are not addressed. As these assets continue to age, service levels may decline, with surface lots, for example, experiencing reduced usability, capacity, or functionality due to pavement deterioration or limited availability.

16.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 16-4** below along with the analysis of the ratio and the reason for any changes.

TABLE 16-4: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2022	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	38%	30%	90-110%	Currently there are more renewal needs than the current budget indicating that parking assets are deteriorating faster than they can be replaced. There may be increased maintenance costs since older assets often require more costly reactive repairs.	Updated data for IT, vehicles, and parking garages. Minor changes to budget lifecycle allocations.
Data Confidence	Low	Low			
10-Year Operating, Maintenance and Renewal Ratio	87%	89%	90-110%	The ratio is within an optimal range indicating overall there are sufficient funds to maintain and operate the HMPS service other than the identified renewal needs.	Updated data to include facilities capital budget for shared facilities. Completed projects including surface lot resurfacing, consultant regulatory sign inspection, and membrane replacements.
Data Confidence	Low	Low			

16.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 16-5** below along with an explanation for any changes.

TABLE 16-5: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

INFRASTRUCTURE FUNDING GAP BREAKDOWN	2022	2024	REASON FOR CHANGE
Growth-Related	0	0	HMPS has addressed aspects of the infrastructure funding gap including increasing the parking reserve and accounting for inflation.
Maintain Current Function	\$21M	\$21.9M	
Approved Service Change	0	0	
Total 10-Year Infrastructure Funding Gap	\$21M	\$21.9M	While the budget has supported maintenance needs, funding for infrastructure renewals has declined over the past 10 years, contributing to the increase in the overall gap.
Data Confidence	Low	Low	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap city-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

17. HAMILTON PARAMEDIC SERVICE



17.1 HAMILTON PARAMEDIC SERVICE SERVICE AREA

Hamilton Paramedic Service provides emergency response pre-hospital advanced medical and trauma care, in addition to transporting patients to appropriate healthcare facilities. *Hamilton Paramedic Service* also undertakes demand mitigation activities including community paramedic activities, public education, healthcare and safety promotion and risk prevention activities in neighbourhoods and public facilities including provision and maintenance of public access defibrillators across the City.

As mandated by the *Ambulance Act, R.S.O. 1990, c. A.19*, and overseen by the Ministry of Health, the City of Hamilton is responsible for “ensuring the proper provision of land ambulance services in the municipality in accordance with the needs of persons in the municipality.” Specifically, the municipality is responsible to: a) select persons to provide land ambulance services in the municipality in accordance with the Act; b) entering into such agreements as are necessary to ensure the proper management, operation and use of land ambulance services by operators; and c) ensure the supply of vehicles, equipment, services, information, and any other thing necessary for the proper provision of land ambulance services in the municipality by this Act and the regulations.

In addition, the Hamilton Paramedic Service division operates non-mandated services such as Community Paramedicine (Mobile Integrated Health), High-Intensity Support, Social Navigator Program, dedicated offload nursing, and dedicated high acuity interfacility transport teams (neonatal and pediatric intensive care transfer units).

17.2 SUMMARY OF ASSETS

The table below provides a detailed summary of asset registry information as of 12/2024, compared to what was presented in the previous *2024 Paramedics Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

TABLE 176-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
HPS STATIONS	2	2	\$14.4M	\$31.1M	56 years (25%)	59 years (28%)	3-FAIR	3-FAIR
SHARED FIRE STATIONS	16	16	\$18.2M	\$39.3M	32 years (57%)	33 years (57%)	3-FAIR	3-FAIR
ADMINISTRATIVE BUILDINGS	1	1	\$5.0M	\$10.7M	8 years (89%)	9 years (88%)	2-GOOD	2-GOOD
OVERALL DATA CONFIDENCE	Very High	Very High	Medium	Medium	Very High	Very High	High	High
DIFFERENCE	Increase (+\$43M)				Increase		No change	
REASON FOR CHANGE	The increase in facilities replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.							
SUBTOTAL ⁷⁵ (2024)	\$81.0M				44 years (45%)		3-FAIR	

⁷⁵ Averages are weighted by Replacement Value.

Hamilton Paramedic Service

Proposed Levels of Service – June 2025

FLEET								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
AMBULANCE	53	56	\$13.3M	\$14.0M	5 years (17%)	5 years (27%)	2-GOOD	2-GOOD
EMERGENCY RESPONSE VEHICLE	17	26	\$1.9M	\$2.9M	6 years (2%)	7 years (7%)	3-FAIR	3-FAIR
ADMINISTRATIVE VEHICLES	9	7	\$0.8M	\$0.5M	10 years (0%)	11 years (0%)	3-FAIR	3-FAIR
MOBILE INTEGRATED HEALTH VEHICLES	6	6	\$0.2M	\$0.2M	2 years (73%)	4 years (48%)	2-GOOD	2-GOOD
BICYCLE UNIT	6	14	\$5.9K	\$0.01M	2 years (78%)	4 years (56%)	2-GOOD	2-GOOD
OVERALL DATA CONFIDENCE	High	High	High	High	High	High	High	High
DIFFERENCE	Increase (+\$1.4M)				Increase		No change	
REASON FOR CHANGE	The acquisition of new vehicles has increased the total replacement value of the inventory, while the overall average age of the dataset has increased.							
SUBTOTAL ⁷⁶ (2024)	\$17.5M				6 years (25%)		2-GOOD	

⁷⁶ Averages are weighted by Replacement Value

Hamilton Paramedic Service

Proposed Levels of Service – June 2025

EQUIPMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
FIXED ASSETS	1958	2549	\$4.8M	\$6.1M	7 years (23%)	3 years (40%)	3-FAIR	2-GOOD
MEDICAL EQUIPMENT	266	403	\$3.1M	\$3.4M	3 years (61%)	3 years (55%)	2-GOOD	2-GOOD
TOUGHBOOK	124	129	\$0.6M	\$0.7M	5 years (0%)	7 years (0%)	3-FAIR	3-FAIR
OTHER EQUIPMENT	15	17	\$0.2M	\$0.2M	7 years (0%)	8 years (36%)	3-FAIR	3-FAIR
OXYGEN DELIVERY SUPPORT	380	442	\$0.1M	\$0.1M	N/A	N/A	2-GOOD	2-GOOD
CARBON MONOXIDE DETECTOR	77	129	\$0.04M	\$0.06M	6 years (14%)	4 years (41%)	3-FAIR	2-GOOD
OVERALL DATA CONFIDENCE	High	High	High	High	High	High	High	High
DIFFERENCE	Increase (+\$1.7M)				No change		No change	
REASON FOR CHANGE	The acquisition of new equipment has increased the total replacement value of the inventory.							

Hamilton Paramedic Service

Proposed Levels of Service – June 2025

EQUIPMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
SUBTOTAL ⁷⁷ (2024)	\$10.6M				4 years (31%)		2 – GOOD	

TECHNOLOGY								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
COMPUTERS (E.G., LAPTOPS, DESKTOPS)	182	185	\$0.2M	\$0.25M	7 years (0%)	8 years (0%)	4-POOR	5-VERY POOR
MOBILE PHONES	N/A	192	N/A	\$0.16M	N/A	2 years (50%)	N/A	3-FAIR
OVERALL DATA CONFIDENCE	High	High	High	High	High	High	Low	Low
DIFFERENCE	Increase (+\$0.2M)				Increase		Declining	

⁷⁷ Averages are weighted by Replacement Value

TECHNOLOGY								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
REASON FOR CHANGE	Previously, data did not include mobile assets, which have now been incorporated into the technology dataset. The average condition of the assets has decreased due to an increase in the age.							
SUBTOTAL ⁷⁸ (2024)	\$0.35M				5 years (14%)		4 – VERY POOR	

TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2024
TOTAL ⁷⁹ (2024)	\$109M	34 Years (50%)	2-GOOD
DATA CONFIDENCE	Medium	High	High

⁷⁸ Averages are weighted by Replacement Value

⁷⁹ Averages are weighted by Replacement Value

17.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved 2024 *Hamilton Paramedic Service Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management (AM) plan. The potential options for Proposed LOS include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

17.3.1 APPROVED LEVELS OF SERVICE CHANGES

Approved 2025 levels of service changes by the Mayor and Members of Council are summarized below in **Table 17-2** including estimated budget impacts. These changes are reflected in the lifecycle management plan in **Section 17.4.1**. These will become current levels of service in future AM Plans.

TABLE 17-2: APPROVED 2025 LEVELS OF SERVICE CHANGES WITH ESTIMATED BUDGET AND FUNDING SOURCES

AMBULANCE ROOFTOP SOLAR PANELS							
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS		TECHNICAL LOS			
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Ensure Hamilton Paramedic Service Is Working To Reduce Greenhouse Gas Emissions, In Alignment With The City’s Climate Action Strategy.	Service Enhancement	63% of phone survey respondents feel it is very to moderately important for the City to allocate tax dollars to reduce Hamilton Paramedic Service’s environmental footprint.	Reduce the greenhouse gas emissions from ambulances	Number of ambulances with rooftop solar panels	0	57	FUNDING SOURCE
				Capital Budget	\$0	\$240,000	Climate Change Reserve Funding
				Operating Budget	\$0	Within current budget	N/A
Source	PED24165(A)						

17.3.2 RISK ASSESSMENT FOR APPROVED LEVELS OF SERVICE CHANGES

The risk assessment and treatment plan for approved levels of service changes are included below. Identified risks may include risks associated with implementing the approved changes noted above or the existing risks that are resolved by implementing this change.

TABLE 17-3: RISK ASSESSMENT FOR 2025 APPROVED LEVELS OF SERVICE CHANGES

CLIMATE ACTION LEVEL OF SERVICE CHANGE				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Ambulance Rooftop Solar Panels	Unanticipated replacement/repair costs due to system failure.	Medium	Establish a lifecycle cost model and preventative maintenance plan for the solar panels.	Low
City's Reputation/<i>Climate Action Strategy</i> goals	Damaged reputation through failure in executing climate change goals. Continued contribution to greenhouse gas emissions.	Medium	Implement projects in line with the City's <i>Climate Action Strategy</i> .	Low

17.3.3 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in the are currently being maintained *2024 Hamilton Paramedic Service Asset Management Plan*.

17.3.4 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

No additional activities to maintain levels of service were identified and formally proposed to Council the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, all identified activities required to maintain current levels of service are included in *2024 Hamilton Paramedic Service Asset Management Plan*.

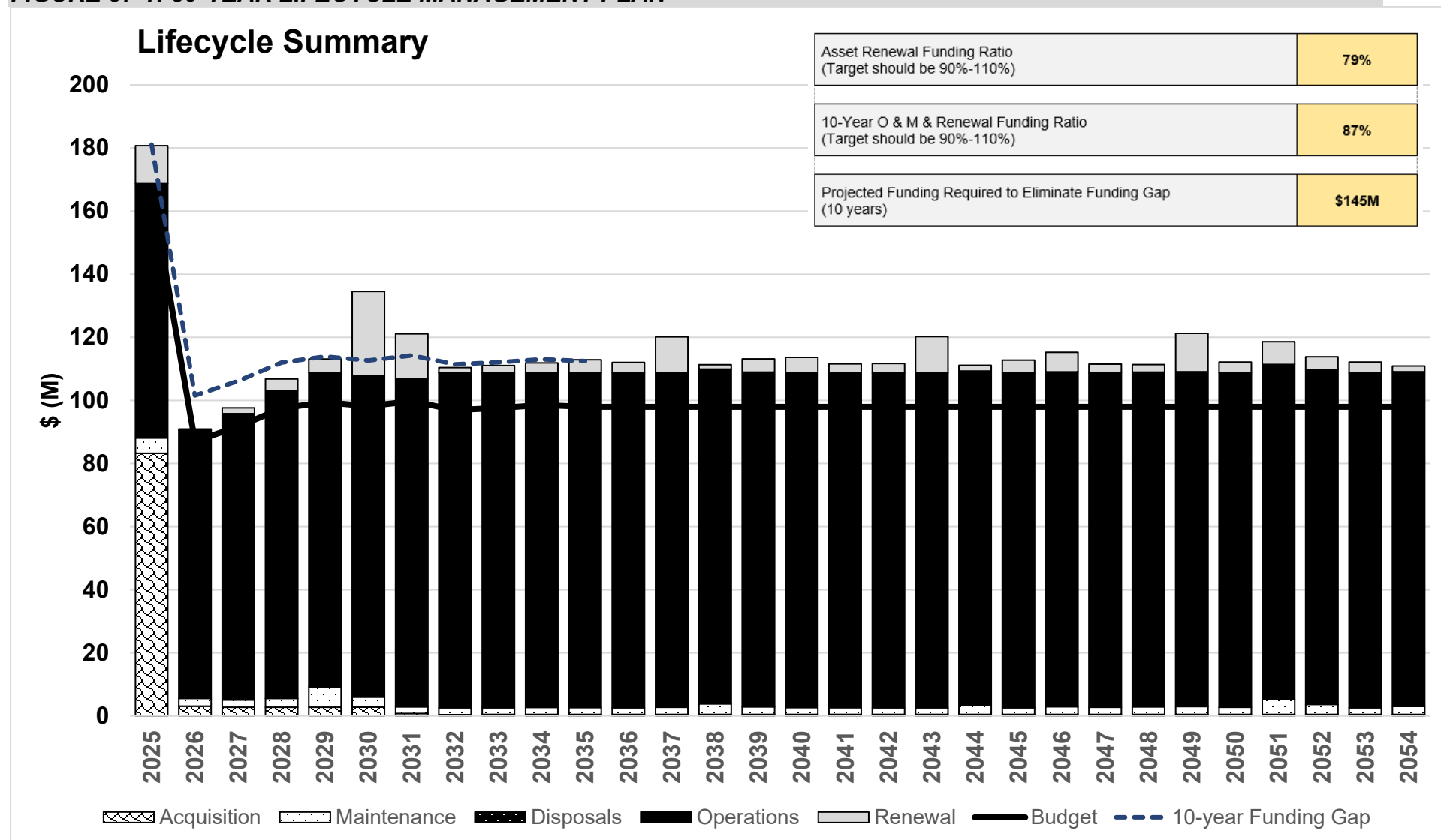
17.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

17.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 17-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2024 Paramedic Service Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 17.3.1** and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 17.3.4**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 57-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 17-1** above, overall, *Paramedics Service* has an infrastructure funding gap of \$145M over 10 years. The figure above indicates that there is nearly sufficient budget over the 10-year planning period to address lifecycle needs. The backlog amount

indicated in 2025 is primarily related to a combined backlog in maintenance and renewal costs. Within the 10-year planning period, anticipated costs include a significant number of assets slated for renewal in 2031, along with the anticipated renewal of Station 30 in 2030. An updated construction cost estimate for the new central reporting station has led to an increase in acquisition costs for 2025, now totaling \$83M. The increase in facilities capital forecasting needs reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.

17.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 17-4** below along with the analysis of the ratio and the reason for any changes.

TABLE 17-4: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	65%	79%	90-110%	Although the funding ratio is currently below the ideal level, the primary factor is the cost of replacing Station 30. Excluding this facility's replacement costs, the funding ratio falls within the optimal range.	Improvements in data related to facility replacement costs and financial forecasts.
Data Confidence	Medium	Medium			
10-Year Operating, Maintenance and Renewal Ratio	88%	87%	90-110%	At 87% the funding ratio is slightly outside the optimal range but is approaching adequate levels of funding.	Improved data related to estimated project delivery costs.
Data Confidence	Medium	Medium			

17.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 17-5** below along with an explanation for any changes.

TABLE 17-5: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2023	2024	REASON FOR CHANGE
Growth-Related	\$95M	\$130M	Improvements in data related to facility maintenance costs and financial forecasts.
Maintain Current Function	\$23M	\$15M	
Approved Service Change	\$0	\$0	
Total 10-Year Infrastructure Funding Gap	\$118M	\$145M	
Data Confidence	Medium	Medium	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap city-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

18. HAMILTON POLICE SERVICE



18.1 HAMILTON POLICE SERVICE SERVICE AREA

Hamilton Police Service serves and protects residents and properties in the City of Hamilton in partnership with the community. The City of Hamilton Police Service Board is responsible for ensuring the provision of policing services under the *2019 Community Safety and Policing Act* and the *Adequacy Regulation O.Reg. 3/99* within the City by working with citizens and organizations to ensure the appropriate policies are in place. After consultation with the Chief of Police, the Board will determine objectives and priorities for the police service. The Board is responsible for the police budget, for overseeing the actions of the Chief of Police, and is the employer for the police service.

According to the *Community Safety and Policing Act, 2019* and the *Adequacy Regulation O.Reg. 3/99* the purpose of the police service is to provide adequate and effective policing in the area where policing responsibility has been granted, while considering the needs and diversity of the area's population. Adequate and effective policing means all the following functions are provided in accordance with the standards set out in both the Act and Regulation:

1. Crime prevention;
2. Law enforcement;
3. Maintaining the public peace;
4. Emergency response;
5. Assistance to victims of crime; and
6. Any other prescribed policing functions.

18.2 SUMMARY OF ASSETS

The table below provides a detailed summary of *Hamilton Police Service* asset registry information as of 10/2024 compared to what was presented in the previous *2023 Hamilton Police Service Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

Hamilton Police Service

Proposed Levels of Service – June 2025

TABLE 187-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
CENTRAL STATION	1	1	\$135.5M	\$355.6M	46 Years (8%)	48 Years (4%)	4 – POOR	4 – POOR
EAST END STATION	1	1	\$37.6M	\$81.2M	30 Years (40%)	32 Years (36%)	2 – GOOD	2 – GOOD
MOUNTAIN STATION	1	1	\$37.6M	\$81.2M	19 Years (62%)	21 Years (58%)	2 – GOOD	2 – GOOD
INVESTIGATIVE SERVICE DIVISION (ISD) BUILDING	1	1	\$64.4M	\$139.3M	2 Years (96%)	4 Years (92%)	2 – GOOD	2 – GOOD
ADMINISTRATIVE FACILITIES (MATA)	2	2	\$20.4M	\$45.2M	12 Years (76%)	14 Years (72%)	2 – GOOD	2 – GOOD
MARINE UNIT	1	1	\$5.1M	\$14.0M	3 Years (40%)	3 Years (40%)	2 – GOOD	2 – GOOD
OVERALL DATA CONFIDENCE	Very High	Very High	Medium	Medium	Very High	Very High	High	Medium
DIFFERENCE	Increase (+\$415.6 M)				Increase		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">The increase in facilities replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.The assumptions for Central Station's condition have changed since the previous plan and is assumed to remain as POOR based on the results of an internal site visit, asset owner complaints with the usability of the station for emergency requirements, the station approaching POOR condition in the Facility Condition Index calculation, and the station approaching its end of estimated service life. The overall confidence has been adjusted to Medium for the asset class.							
SUBTOTAL ⁸⁰ (2024)	\$716.5M				32 Years (36%)		3 - FAIR	

⁸⁰ Averages are weighted by Replacement Value

Hamilton Police Service

Proposed Levels of Service – June 2025

VEHICLES								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
FRONTLINE VEHICLES	107	130	\$7.0M	\$12.1M	4 Years (24%)	3 Years (53%)	2 – GOOD	2 – GOOD
NON-FRONTLINE VEHICLES	188	222	\$8.6M	\$10.9M	7 Years (29%)	7 Years (33%)	2 – GOOD	2 – GOOD
MARINE VEHICLES	4	4	\$1.0M	\$1.8M	6 Years (51%)	7 Years (51%)	2 – GOOD	2 – GOOD
BICYCLES	30	30	\$52k	\$90k	4 Years (0%)	4 Years (0%)	3 – FAIR	3 – FAIR
TOOLS	24	27	\$75k	\$75k	1 Year (88%)	2 Years (75%)	N/A	N/A
OVERALL DATA CONFIDENCE	High	High	High	High	High	High	Medium	Medium
DIFFERENCE	Increase (+\$8.0M)				Decrease		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">Fleet size for both frontline and non-frontline vehicles increased.							
SUBTOTAL ⁸¹ (2024)	\$24.9M				5 Years (44%)		2 – GOOD	

⁸¹ Averages are weighted by Replacement Value

Hamilton Police Service

Proposed Levels of Service – June 2025

TECHNOLOGY								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
PERSONAL ISSUE EQUIPMENT	1346	2109	\$10.5M	\$8.4M	9 Years (7%)	8 Years (38%)	4 – POOR	3 – FAIR
INFRASTRUCTURE AND SECURITY	207	212	\$7.0M	\$3.5M	4 Years (47%)	7 Years (22%)	4 – POOR	3 – FAIR
TECH CRIME UNIT	48	31	\$4.5M	\$1.3M	8 Years (0%)	5 Years (40%)	3 – FAIR	3 – FAIR
DESKTOP AND MOBILE TECHNOLOGY	2327	1764	\$4.3M	\$2.7M	5 Years (32%)	2 Years (50%)	3 – FAIR	2 – GOOD
SITE SPECIFIC TECHNOLOGY (INCLUDING CCTV CAMERAS)	199	199	\$0.2M	\$0.2M	6 Years (48%)	8 Years (25%)	3 – FAIR	3 – FAIR
OVERALL DATA CONFIDENCE	High	High	Medium	High	Medium	High	Low	High
DIFFERENCE	Decrease (-\$10.5 M)				Increase		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">Values updated based on most recent inventories.Data confidence for overall replacement value, age and condition increased based on revised and more comprehensive inventories for HPS’s technology assets.							
SUBTOTAL ⁸² (2024)	\$16.1M				7 Years (37%)		3 – FAIR	

⁸² Averages are weighted by Replacement Value

Hamilton Police Service

Proposed Levels of Service – June 2025

OFFICER EQUIPMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2022	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2022	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2022	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2022	AVERAGE CONDITION 2024
BODY ARMOUR	2,660	2851	\$1.6M	\$1.7M	5 Years (38%)	5 Years (42%)	2 - GOOD	2 - GOOD
ALL OFFICER ISSUED UNIFORM & EQUIPMENT (NOT INCLUDING PERSONAL RADIOS)	Not Applicable Grouped Asset	Not Applicable Grouped Asset	\$6.0M	\$6.1M	No Data			
OVERALL DATA CONFIDENCE	Not Applicable Grouped Asset	Not Applicable Grouped Asset	High	High	High	Low	Low	Low
DIFFERENCE	Increase (+\$0.2M)				No Change		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">Values updated based on most recent inventories.Data confidence was lowered for age and kept as LOW for condition to account for no age and condition data corresponding to <i>All Officer Issued Uniform & Equipment</i>. The overall age and condition for the category was based on <i>Body Armour</i>.							
SUBTOTAL ⁸³ (2024)	\$7.8M				5 Years (42%)		2 – GOOD	

⁸³ Averages are weighted by Replacement Value

TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2025
TOTAL ⁸⁴ (2024)	\$765.3 M	30 Years (36%)	3 – FAIR
DATA CONFIDENCE	Medium	High	Medium

18.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved 2023 *Hamilton Police Service Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to Hamilton Police Service Board.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

⁸⁴ Averages are weighted by Replacement Value

18.3.1 APPROVED LEVELS OF SERVICE CHANGES

Approved 2025 levels of service changes by the Hamilton Police Service Board are summarized below in **Table 18-2** including estimated budget impacts. These changes are reflected in the lifecycle management plan in **Section 18.4.1**. These will become current levels of service in future AM Plans.

TABLE 18-2: APPROVED 2025 LEVELS OF SERVICE CHANGES WITH ESTIMATED BUDGET AND FUNDING SOURCES

BODY-WORN CAMERAS							
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS (FUNCTION)		TECHNICAL LOS			
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Explore and implement digital solutions and new processes that improve service delivery, create internal and external efficiencies, and enhance organizational effectiveness	Enhancement	Body-worn cameras is considered an important future need by users	Implement body-worn cameras to meet customer needs	Number of body-worn cameras acquired and operated	0	500	FUNDING SOURCE
				Capital Budget	N/A	N/A	N/A
				Operating Budget	N/A	\$19.4 M	Levy
SOURCE	Police Video Recording Technology Update & Recommendation Report (PSB 23-031a)						

RESPONSE TO ACTIVE ATTACKER					
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	TECHNICAL LOS			FUNDING SOURCE
		ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Provide members with the required uniforms and equipment to effectively perform their duties and meet all legislated requirements	Enhancement	Percentage of active street deployable sworn police officers who may be required to respond to an incident involving an active attacker, with ready access to: · Hard body armor · A semi-automatic rifle, and · Breaching tool packs	0%	100%	
		Capital Budget	N/A	\$3.9 M	Levy
		Operating Budget	N/A	Within current budget	N/A
SOURCE	Hamilton Police Service 10-Year Capital Plan 2025-2034				

ESTABLISHMENT OF MISSING PERSONS UNIT						
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS (FUNCTION)	TECHNICAL LOS			
			ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Provide adequate and effective policing	Enhancement	Inquest recommendation	Establishment of a dedicated Missing Persons Unit	Did not exist	Establishment of Missing Persons Unit	FUNDING SOURCE
			Capital Budget	N/A	N/A	N/A
			Operating Budget	N/A	\$4.2 M	Levy
SOURCE	HPS 2024 Operating and Capital Budget (PSB 23-109)					

18.3.2 RISK ASSESSMENT FOR APPROVED LEVELS OF SERVICE CHANGES

The risk assessment and treatment plan for approved levels of service changes are included below. Identified risks may include risks associated with implementing the approved changes noted above or the existing risks that are resolved by implementing this change.

TABLE 18-3: RISK ASSESSMENT FOR 2025 APPROVED LEVELS OF SERVICE CHANGES

BODY-WORN CAMERAS				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Privacy of Individuals	Possible surveillance misuse and unchecked access to recordings, raising privacy concerns.	High	Application of Hamilton Police Service Board Use of Body-Worn Cameras Policy	Low

Hamilton Police Service

Proposed Levels of Service – June 2025

RESPONSE TO ACTIVE ATTACKER				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Community Safety and Policing Act Requirements	Supply shortages may delay compliance, while tariffs could increase costs and complicate procurement.	Medium	Timely procurement of uniform, tools, and equipment	Low

ESTABLISHMENT OF MISSING PERSONS UNIT				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Coordinating and Directing Missing Persons Investigations	Systemic issues have hindered investigations of missing individuals	Medium	Establishment of Missing Persons Unit	Low

18.3.3 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Hamilton Police Service Board in 2025, or other formal funding approval processes; therefore, current levels of service identified in *2023 Hamilton Police Service Asset Management Plan* are currently being maintained.

18.3.4 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

The table below outlines identified needs or growth-related activities newly identified in 2025 that were brought forward to the Hamilton Police Service Board or other formal funding approval processes in order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 18.4.1** as funded needs; if not approved, these are indicated as unfunded needs and will contribute to the overall funding gap.

Hamilton Police Service

Proposed Levels of Service – June 2025

TABLE 18-4: FORECASTED 10-YEAR (2025-2034) ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE IDENTIFIED IN 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
Relocation of Fleet, Stores and Graphics branches	PSB 24-087	\$11.0 M	\$2.2 M	Yes
Hiring of 16 Additional Full-Time Special Constables	PSB 24-088	No impact	\$13.9 M	Yes

18.3.5 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

The risk assessment and treatment plan for activities newly identified in 2025 required to maintain levels of service is included below. Identified risks may include risks associated with implementing this activity or existing risks that are resolved by implementing this change.

TABLE 18-5: RISK ASSESSMENT FOR IDENTIFIED 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Physical space availability at Central Station	Increased facilities needs are straining space at Central Station. This is causing delays, inefficiencies, and reduced productivity.	Medium	Relocation of Fleet and Stores branch to a new facility	Low
Court Security and Prisoner Transportation services	Given the high demand of Court Security and Prisoner Transportation services and the shortage of full-time staff, there may be service interruptions or very high overtime demands.	Medium	Hiring of 16 additional full-time special constables	Very Low

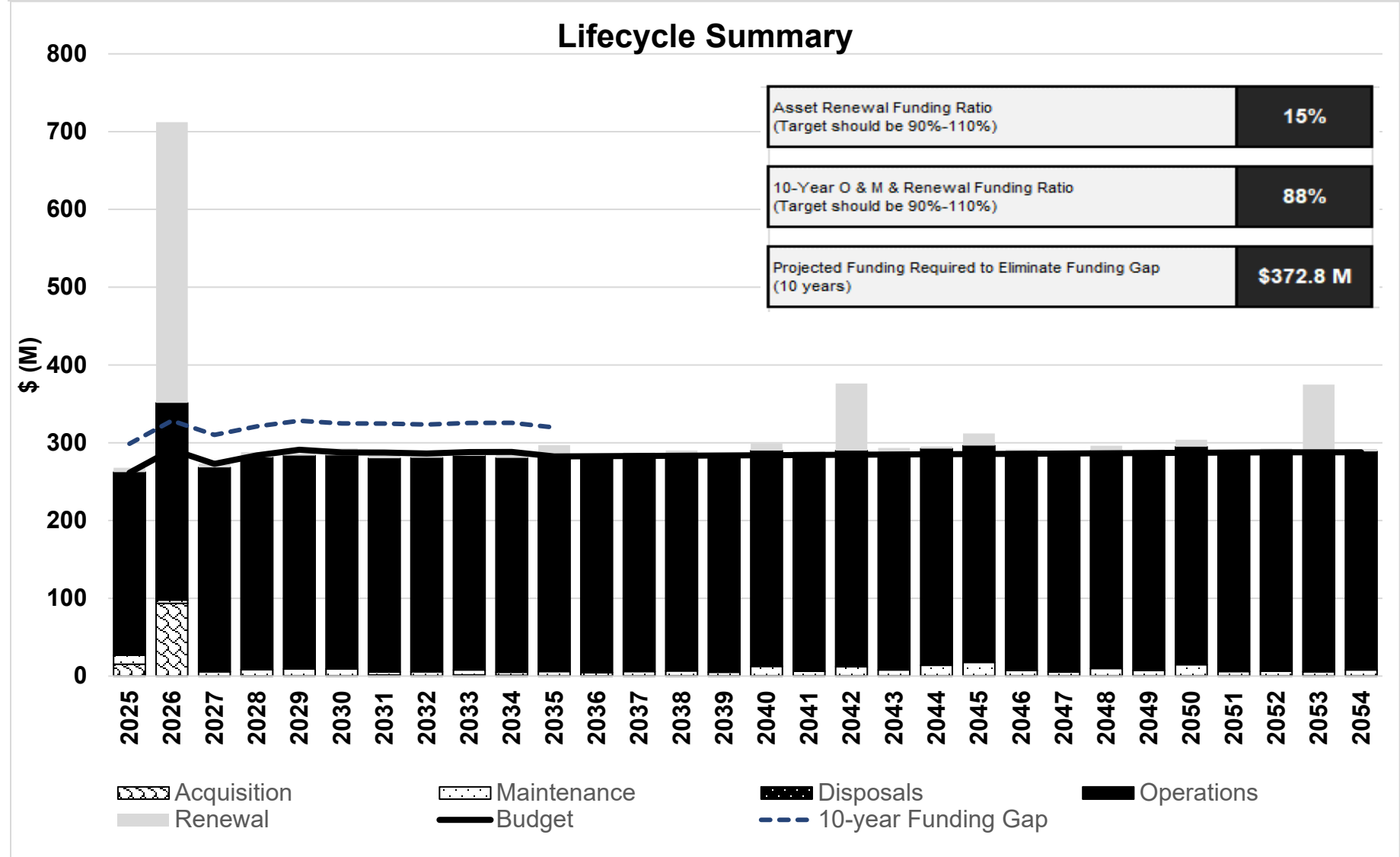
18.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

18.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 18-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2023 Hamilton Police Service Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 18.3.1** and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 18.3.4**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 68-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 18-1** above, overall Hamilton Police Service has an infrastructure funding gap of \$372.8 M over 10 years. The identified gap is largely due to the unfunded renewal need in 2026 for the end of service life replacement of Central Station. If this project were funded, the Hamilton Police Service would be considered sustainable over the 10-year planning period. Central Station's replacement value increased from the previous AM Plan which reflects improved accuracy from a continuous improvement initiative to better quantify facility project costs for use in the AM Plans. In addition, there is a backlog amount of \$10 M related to Technology and Vehicles assets beyond their service lives.

The acquisition forecast in 2025 and 2026 includes several funded projects, such as the construction of Waterdown Station, the purchase of a marine facility, and the relocation of fleet services. Additionally, the acquisition forecast in 2026 includes the Zero Carbon Building Design for Central Station, which is considered separately from the Central Station renewal as it is an enhancement to the existing station. The Zero Carbon Building Design element acquisition needs are unfunded but do not contribute to the overall infrastructure funding gap because the gap amounts do not include acquisition needs.

18.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 18-6** below along with the analysis of the ratio and the reason for any changes.

TABLE 18-6: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	26%	15%	90%-110%	Not in optimal range primarily because of forecasted renewal for Central Station	Increase in replacement value for facilities has resulted in an increase in renewal needs, reducing both ratios.
Data Confidence	Medium	Medium			

FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Operating, Maintenance and Renewal Ratio	93%	88%	90%-110%	Close to optimal range indicating Hamilton Police Service has mostly enough funds for sustainable service delivery with the exception of the Central Station renewal.	
Data Confidence	Medium	Medium			

18.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 18-7** below along with an explanation for any changes.

TABLE 18-7: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2023	2024	REASON FOR CHANGE
Growth-Related	\$11.5 M	\$0 M	Growth related needs identified in the last asset management plan are now funded
Maintain Current Function	\$148.3 M	\$372.8 M	The increase in facilities capital forecasting needs reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.
Approved Service Change	\$21.1 M	\$0 M	Approved levels of service indicated in last asset management plan are now funded.
Total 10-Year Infrastructure Funding Gap	\$180.9 M	\$372.8 M	
Data Confidence	Medium	Medium	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the gap city-wide will require validation, planning and resources to develop a Long-term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

19. HAMILTON PUBLIC LIBRARY



19.1 HAMILTON PUBLIC LIBRARY SERVICE AREA

The purpose of Hamilton Public Library (HPL) and libraries in general is to provide equitable access to, and support for, knowledge and creativity. Libraries play an essential role in local communities by providing access to information and resources supporting literacy and education promoting lifelong learning serving as community gathering spaces providing access to digital resources and advancing digital literacy

As with all public libraries in Ontario, Hamilton Public Library is governed by the *Public Libraries Act, R.S.O. 1990, c. P. 44*. The *Public Libraries Act (PLA)* outlines administrative duties required of the Hamilton Public Library Board of Directors, in conjunction with key requirements referring to the minimum services the HPL Board must offer the community. Minimum service requirements include:

- Comprehensive and efficient public library services that reflect the community's unique needs
- Library services in the French language, where appropriate
- Operation of one or more library, ensuring library operations are conducted in accordance with the Public Libraries Act
- Provide no-cost admission for the use of the library and/or its materials allowance of the public to reserve and borrow circulating materials and use reference and information services
- Exceptions to no-cost admission and allowance for the use of library services are: if library spaces are not being used for public library purposes if library services are being used by persons who do not reside within the Board's jurisdiction

Hamilton Public Library operates 23 physical branches and two Bookmobiles as well as significant online services which service the entire city. Hamilton Public Library currently offers 1,364 weekly open hours at physical branches, and online access is available 24 hours a day. Hamilton Public Library has 170,000 active members and an average of 60,000 in-person visits per week meaning that nearly one in three people in the city are active library users. In a typical year, Hamilton Public Library offers about 9,000 programs attended by 185,000 people. Typically, Hamilton Public Library sees about 3,500,000 visits across the system per year. Hamilton Public Library typically sees over 750,000 computer sessions per year with well over one million Wi-Fi sessions.

19.2 SUMMARY OF ASSETS

The table below provides a detailed summary of Hamilton Public Library's asset registry information as of 01/2025 compared to what was presented in the previous 2024 Hamilton Public Library Asset Management Plan. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

TABLE 198-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2025	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2025	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2025	AVERAGE CONDITION 2023	AVERAGE CONDITION 2025
CENTRAL LIBRARY	1	1	\$143.2 M	\$237.4 M	39 Years (48%)	41 Years (45%)	2 – GOOD	2 – GOOD
REGIONAL LIBRARY	5	5	\$138.2 M	\$260.4 M	19 Years (77%)	21 Years (75%)	2 – GOOD	3 – FAIR
NEIGHBORHOOD LIBRARY	8	8	\$67.4 M	\$127.0 M	36 Years (62%)	38 Years (59%)	3 – FAIR	3 – FAIR
RURAL LIBRARY	5	5	\$20.5 M	\$35.2 M	47 Years (62%)	52 Years (58%)	2 – GOOD	2 – GOOD
OVERALL DATA CONFIDENCE	Very High	Very High	Medium	Medium	High	High	High	High
DIFFERENCE	No Change		Increase (+\$290.7 M)		Increase		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">The increase in facilities replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans. Average condition dropped for regional libraries based on new facility condition indices (FCI) received, but the overall weighted average condition of the portfolio remains at “2 – GOOD”.							
SUBTOTAL¹ (2024)	\$660.0 M				33 Years (60%)		2 – GOOD	

COLLECTION MATERIAL								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2025	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2025	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2025	AVERAGE CONDITION 2023	AVERAGE CONDITION 2025
PHYSICAL COLLECTION MATERIAL	830,468	830,468	\$29.5 M	\$29.5 M	7 Years (32%)	7 Years (32%)	No Data	No Data
DIGITAL COLLECTION MATERIAL	113,962	113,962	\$5.4 M	\$5.4 M	Not Applicable		No Data	No Data
OVERALL DATA CONFIDENCE	Very High	High	Medium	Medium	High	Medium	N/A	N/A
DIFFERENCE	No Change		No Change		No Change		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">No updates to inventory were available.							
SUBTOTAL ² (2025)	\$34.9 M				7 Years (32%)		No Data	

LOCAL HISTORY AND ARCHIVES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2025	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2025	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2025	AVERAGE CONDITION 2023	AVERAGE CONDITION 2025
ARCHIVES AND SPECIAL COLLECTIONS	3000 linear meters	3000 linear meters	\$12.5 M	\$12.5 M	Not Applicable		Development of condition assessment methodology for this asset category has been identified as a continuous improvement item	
CORPORATE ART	300 items	300 items	\$0.2 M	\$0.2 M	Not Applicable		Development of condition assessment methodology for this asset category has been identified as a continuous improvement item	
ENVIRONMENTAL EQUIPMENT	6	6	\$0.3 M	\$0.3 M	10 Years (47%)	2 Years (90%)	3 – FAIR	2 – GOOD
DIGITIZATION EQUIPMENT	5	5	\$0.1 M	\$0.1 M	13 Years (40%)	2 Years (88%)	2 – GOOD	3 – FAIR
OVERALL DATA CONFIDENCE	Medium	Medium	Very Low	Very Low	N/A	N/A	N/A	N/A
DIFFERENCE	No Change		No Change		No Change		No Change	
REASON FOR CHANGE	No updates to inventory were available. Due to a calculation error, the average age of environmental equipment and digitization equipment was corrected, which also resulted in an adjustment to the condition of this equipment.							
SUBTOTAL ³ (2025)	\$12.7 M				No Data		No Data	

TECHNOLOGY								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2025	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2025	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2025	AVERAGE CONDITION 2023	AVERAGE CONDITION 2025
PUBLIC COMPUTERS AND MACHINERY	1,087	1,088	\$3.4 M	\$4.1 M	No Data	5 years (20%)	2 – GOOD	2 – GOOD
DIGITAL TECHNOLOGY INFRASTRUCTURE	146	264	\$0.9 M	\$1.8 M	No Data	11 years (25%)	4 – POOR	3 – FAIR
STAFF EQUIPMENT	934	823	\$0.5 M	\$1.0 M	No Data	7 Years (7%)	3 – FAIR	3 – FAIR
INTEGRATED LIBRARY SYSTEM	1		Assigning value to intangible assets is a continuous improvement item		Not Applicable		Not Applicable	
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	N/A	Medium	Medium	Medium
DIFFERENCE	Increase (+8)		Increase (+\$2M)		Not Applicable		No Change	
REASON FOR CHANGE	• New digital technology infrastructure assets were incorporated into the dataset.							
SUBTOTAL ⁸⁵ (2025)	\$6.9 M				7 years (20%)		2 – GOOD	

⁸⁵ Averages are weighted by Replacement Value

VEHICLES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2025	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2025	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2025	AVERAGE CONDITION 2023	AVERAGE CONDITION 2025
BOOKMOBILE	2	2	\$2.4 M	\$2.4 M	14 Years (0%)	16 Years (0%)	4 – POOR	4 – POOR
UTILITY VEHICLE	6	5	\$0.7 M	\$0.6 M	7 Years (21%)	7 Years (10%)	2 – GOOD	2 – GOOD
OVERALL DATA CONFIDENCE	Very High	Very High	Medium	Medium	High	High	Medium	Medium
DIFFERENCE	-1		Decrease (-\$0.1 M)		Increase		No Change	
REASON FOR CHANGE	• One new electric van was added to HPL fleet, while two older vans were removed from service.							
SUBTOTAL ⁸⁶ (2025)	\$3.1M				14 Years (2%)		4 - POOR	

TOTAL			
	REPLACEMENT VALUE 2025	WEIGHTED AVERAGE AGE (% RSL) 2025	WEIGHTED AVERAGE EQUIVALENT CONDITION 2025
TOTAL ⁸⁷ (2025)	\$717.6 M	32 Years (57%)	2 – GOOD
DATA CONFIDENCE	Medium	High	Medium

⁸⁶ Averages are weighted by Replacement Value

⁸⁷ Averages are weighted by Replacement Value

19.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved 2024 *Hamilton Public Library Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Hamilton Public Library Board.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

19.3.1 APPROVED LEVELS OF SERVICE CHANGES

Approved 2025 levels of service changes by the Hamilton Public Library Board are summarized below in **Table 19-2** including estimated budget impacts. These changes are reflected in the lifecycle management plan in **Section 19.4.1**. These will become current levels of service in future AM Plans.

TABLE 19-2: APPROVED 2025 LEVELS OF SERVICE CHANGES WITH ESTIMATED BUDGET AND FUNDING SOURCES

INFORMATION TECHNOLOGY INFRASTRUCTURE UPGRADE								
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS		TECHNICAL LOS			ADDITIONAL BUDGET REQUIRED	
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	FUNDING SOURCE(S)	
Enhance Information Technology Security, Improve Service Performance And Upgrade Infrastructure To Meet Modern Information Technology Standards	Enhancement	Survey respondents rated free wi-fi service at library branches as a top priority.	Improve network reliability by upgrading information technology infrastructure	Segregation of Hamilton Public Library’s network infrastructure from the City’s information technology network infrastructure	City of Hamilton and Hamilton Public Library share the same digital technology infrastructure	Implement the segregation of HPL’s network infrastructure from the City’s information technology network infrastructure		
				Capital Budget	N/A	\$1.5 M		Levy
				Operating Budget	N/A	\$6.5 M		Levy
SOURCE:	10 Year Forecast of Major Library Capital Facilities Projects (2025)							

19.3.2 RISK ASSESSMENT FOR APPROVED LEVELS OF SERVICE CHANGES

The risk assessment and treatment plan for approved levels of service changes are included below. Identified risks may include risks associated with implementing the approved changes noted above or the existing risks that are resolved by implementing this change.

TABLE 19-3: RISK ASSESSMENT FOR 2025 APPROVED LEVELS OF SERVICE CHANGES

INFORMATION TECHNOLOGY INFRASTRUCTURE UPGRADE				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Information Technology Infrastructure Performance And Reliability	A repeat cybersecurity incident at the City would leave HPL's information technology network vulnerable	High	Segregation of HPL's network infrastructure from the City's information technology network infrastructure	Medium

19.3.3 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Hamilton Public Library Board in 2025, or other formal funding approval processes; therefore, current levels of service identified in *2024 Hamilton Public Library Asset Management Plan* are currently being maintained.

19.3.4 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

The table below outlines identified needs or growth-related activities newly identified in 2025 that were brought forward to the Hamilton Public Library Board or other formal funding approval processes in order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 19.4.1** as funded needs; if not approved, these are indicated as unfunded needs and will contribute to the overall funding gap.

TABLE 19-4: FORECASTED 10-YEAR (2025-2034) ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE IDENTIFIED IN 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
Establish A Security Advisory Task Force	Mid-year Progress Report Update (2 nd Review) – September 18, 2024	No impact	Within current budget	Yes
Create An In- House Security Lead Hand Position	Mid-year Progress Report Update (2 nd Review) – September 18, 2024	No impact	Within current budget	Yes
Start A Peer Support Worker Program In Partnership With Canadian Mental Health Association (CMHA) Hamilton	Mid-year Progress Report Update (2 nd Review) – September 18, 2024	No impact	Within current budget	Yes

19.3.5 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

TABLE 19-5: RISK ASSESSMENT FOR IDENTIFIED 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Security Incident Management	Violent security incidents compromise public safety and impact the public's use of library facilities, particularly impacting families with children	High	<p>Holistic review of security protocols and processes to improve security</p> <p>Implement additional risk-mitigating measures, including:</p> <ul style="list-style-type: none"> Establish a security advisory task force Develop the role of an in-house security lead hand Partner with Canadian Mental Health Association Hamilton to start a peer support worker program 	Medium

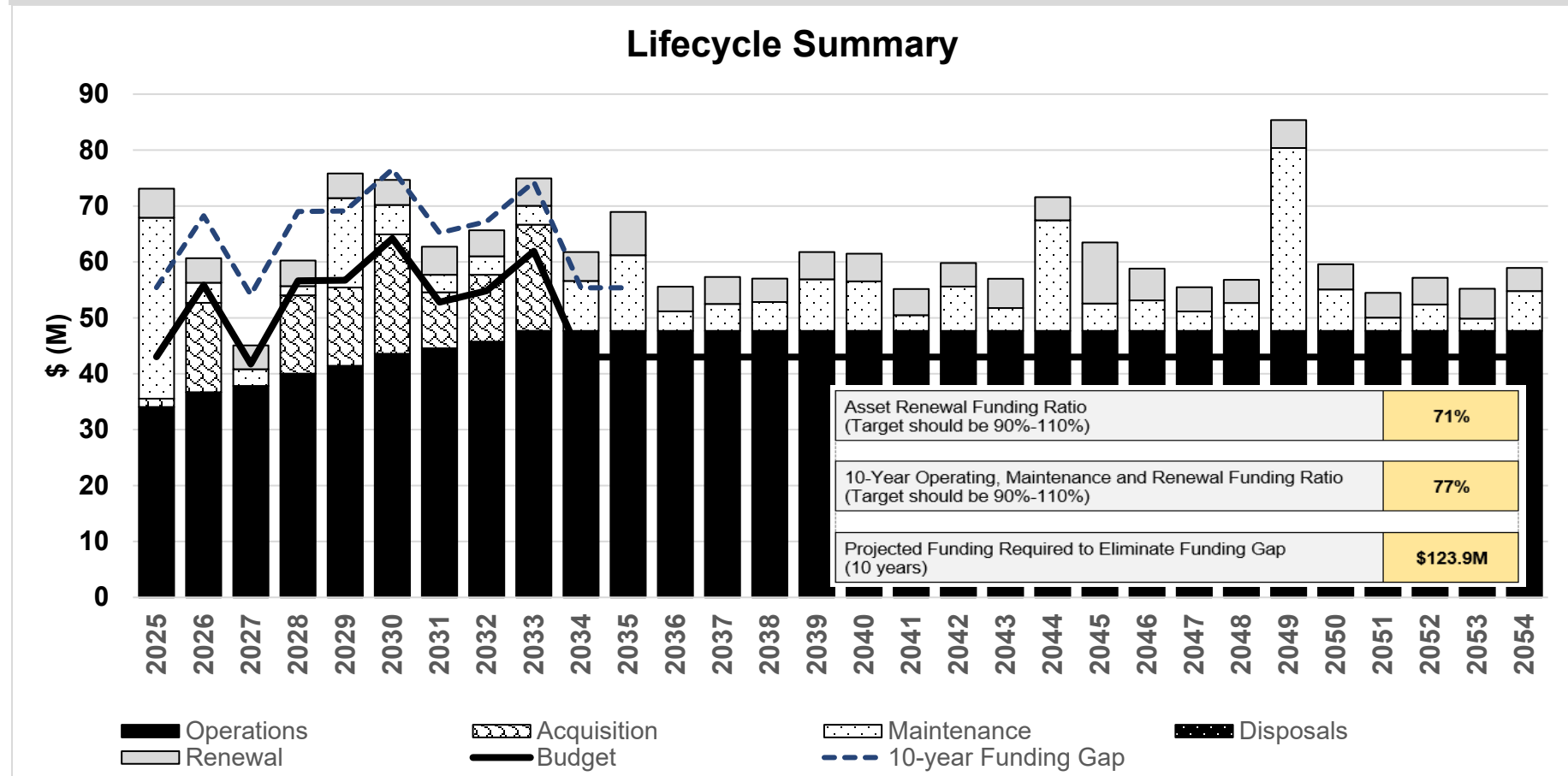
19.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

19.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 19-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2024 Hamilton Public Library Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 19.3.1** and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 19.3.4**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 79-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 19-1** above, *Hamilton Public Library* has an infrastructure funding gap of **\$123.9M** over 10 years indicating there is insufficient budget over the 10-year planning period to address lifecycle needs. The significant maintenance needs projected for 2025 are primarily due to a backlog of deferred facility maintenance work. Multiple facility acquisitions are anticipated within the first 10 years of the planning period including at Discovery Centre and Elfrida. Although these facility acquisitions have been classified as funded, the associated annual operations and maintenance costs are considered unfunded needs. These anticipated facility needs contribute to the overall estimated funding gap and can be seen progressively increasing from year 2025 to 2033 as new facilities as acquired.

19.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 19-6** below along with the analysis of the ratio and the reason for any changes.

TABLE 19-6: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2024	2025	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	74%	71%	90-110%	The funding ratios are outside the optimal range, meaning there are more needs identified than budget available	Additional data centre and networking assets incorporated into the renewal forecast
Data Confidence	Medium	Medium			
10-Year Operating, Maintenance and Renewal Ratio	80%	77%	90-110%		More accurate project delivery costs related to facility maintenance
Data Confidence	Medium	Medium			

19.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this AM plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 19-7** below along with an explanation for any changes.

TABLE 19-7: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2024	2025	REASON FOR CHANGE
Growth-Related	\$59.2 M	\$59.5 M	No Change
Maintain Current Function	\$42.5 M	\$64.4 M	More accurate project delivery costs related to facility maintenance
Approved Service Change	\$0	\$0	No Change
Total 10-Year Infrastructure Funding Gap	\$101.7 M	\$123.9 M	
Data Confidence	Medium	Medium	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap city-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

20. HAMILTON STREET RAILWAY



20.1 HAMILTON STREET RAILWAY SERVICE AREA

The City of Hamilton's *Hamilton Street Railway* exists to provide safe, accessible, reliable and efficient public transit services within the City. Delivering seamless transportation is essential, as many customers rely on transit to support their quality of life.

Hamilton Street Railway's transit service provides the following services within the City of Hamilton:

- Safe, clean, and environmentally conscious travel;
- Available and affordable travel;
- Accessible travel; and,
- Mode and mobility choices.

Hamilton Street Railway's transit system supports all sectors of the City's economy, such as:

- Labour Force;
- Education;
- Culture;
- Tourism; and,
- Climate Mitigation.

While most economies have a dependency on public transit, *Hamilton Street Railway* also contributes to the growth of our economic sectors by supplying accessible and affordable travel to all residents. Public transit allows for independent and equitable mobility city-wide, which can be attributed as a factor in the overall health and wellness of our community.

Hamilton is not required by legislation to offer transit services, however, by choosing to do so, there are legislative requirements the City must meet. Notably, *AODA Integrated Accessibility Standards Regulation (O.Reg. 191/11)* mandates that the City must also offer a specialized service. Specialized services are those that offer door-to-door travel, such as the external contracted program. Staff continuously monitor for changes to the regulation and measure their performance at delivering the specialized service.

20.2 SUMMARY OF ASSETS

The table below provides a detailed summary of *Hamilton Street Railway* asset registry information as of 11/2024 compared to what was presented in the previous *2024 Hamilton Street Railway Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

TABLE 209-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS JAN 2024	NUMBER OF ASSETS DEC 2024	REPLACEMENT VALUE JAN 2024	REPLACEMENT VALUE DEC 2024	AVERAGE AGE (% RSL) JAN 2024	AVERAGE AGE (% RSL) DEC 2024	AVERAGE CONDITION JAN 2024	AVERAGE CONDITION DEC 2024
FACILITY	4	4	\$140.7M	\$265.4M	31.5 years (48%)	32 years (48%)	2-GOOD	2-GOOD
MAINTENANCE EQUIPMENT	80	80	\$5.7M	\$6M	8 years (56%)	9 years (51%)	3-FAIR	3-FAIR
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	Medium	Medium	Low	Low
DIFFERENCE	Increase (+\$125.0M)				Increase		No change	
REASON FOR CHANGE	<ul style="list-style-type: none">The increase in facilities replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans; and,Consumer Price Index applied to Maintenance Equipment 2024 Replacement Values to account for inflation.							
SUBTOTAL ⁸⁸ (2024)	\$271.4M				31 years (48%)		2-GOOD	

⁸⁸ Averages are weighted by Replacement Value

Hamilton Street Railway

Proposed Levels of Service - June 2025

FLEET								
ASSET CATEGORY	NUMBER OF ASSETS JAN 2024	NUMBER OF ASSETS DEC 2024	REPLACEMENT VALUE JAN 2024	REPLACEMENT VALUE DEC 2024	AVERAGE AGE (% RSL) JAN 2024	AVERAGE AGE (% RSL) DEC 2024	AVERAGE CONDITION JAN 2024	AVERAGE CONDITION DEC 2024
REVENUE GENERATING VEHICLES	308	316	\$308.2M	\$327.2M	6.6 years (47%)	6 years (54%)	3-FAIR	3-FAIR
NON-REVENUE GENERATING VEHICLES	20	31	\$0.7M	\$0.8M	6 years (20%)	6 years (12%)	4-POOR	4-POOR
OVERALL DATA CONFIDENCE	High	High	High	High	High	High	Low	Low
DIFFERENCE	Increase (+\$19.1M)				Decrease		No change	
REASON FOR CHANGE	• Replacement values increased due to additional number of assets							
SUBTOTAL ⁸⁹ (2024)	\$328M				6 years (54%)		3-FAIR	

⁸⁹ Averages are weighted by Replacement Value

Hamilton Street Railway

Proposed Levels of Service - June 2025

ON-STREET INFRASTRUCTURE								
ASSET CATEGORY	NUMBER OF ASSETS JAN 2024	NUMBER OF ASSETS DEC 2024	REPLACEMENT VALUE JAN 2024	REPLACEMENT VALUE DEC 2024	AVERAGE AGE (% RSL) JAN 2024	AVERAGE AGE (% RSL) DEC 2024	AVERAGE CONDITION JAN 2024	AVERAGE CONDITION DEC 2024
ON-STREET INFRASTRUCTURE	2323	10913	\$61M	\$50.2M	9.5 years (56%)	5 years (67%)	3-FAIR	1-VERY GOOD
OVERALL DATA CONFIDENCE	Low	Medium	Low	Medium	Low	Medium	Low	Low
DIFFERENCE	Decrease (-\$10.8M)				Decrease		Improving	
REASON FOR CHANGE	<ul style="list-style-type: none">Improved asset registry allowing for data confidence improvements related to asset replacement values and quantities. Asset registry used in 2024 reporting (based on 2023 data) considered each bus stop as one compete asset. The updated 2024 asset registry separates each component of the bus stops as an individual asset, i.e. pad, shelter, bench, stop marker, etc. increasing the overall data confidence for number of assets, replacement value, average age and percentage of remaining service life. This componentization also increases the quantity of assets reported.Consumer Price Index applied to Replacement Values to account for inflation.							
SUBTOTAL ⁹⁰ (2024)	\$50.2M				5 years (67%)		1-VERY GOOD	

⁹⁰ Averages are weighted by Replacement Value

Hamilton Street Railway

Proposed Levels of Service - June 2025

TECHNOLOGY								
ASSET CATEGORY	NUMBER OF ASSETS JAN 2024	NUMBER OF ASSETS DEC 2024	REPLACEMENT VALUE JAN 2024	REPLACEMENT VALUE DEC 2024	AVERAGE AGE (% RSL) JAN 2024	AVERAGE AGE (% RSL) DEC 2024	AVERAGE CONDITION JAN 2024	AVERAGE CONDITION DEC 2024
TECHNOLOGY	236	255	\$8.5M	\$14.5M	14.6 years (20%)	5 years (24%)	3-FAIR	4-POOR
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	Medium	Medium	Low	Low
DIFFERENCE	Increase (\$6M)				Decrease		Declining	
REASON FOR CHANGE	<ul style="list-style-type: none">Acquired new “Vontas OnRoute” software (\$6M) and replaced ten servers.Asset owner re-aligned ESL for some software modules that were given separate lifespans that did not align with the core software. This has affected average age and %RSL calculations.							
SUBTOTAL ⁹¹ (2024)	\$14.5M			5 years (24%)			4-POOR	

⁹¹ Averages are weighted by Replacement Value

20.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved 2024 *Hamilton Street Railway Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

20.3.1 APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in 2024 *Hamilton Street Railway Asset Management Plan* are currently being maintained.

20.3.2 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in 2024 *Hamilton Street Railway Asset Management Plan* are currently being maintained.

20.3.3 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

No additional activities to maintain levels of service were identified and formally proposed to the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, all identified activities required to maintain current levels of service are included in *2024 Hamilton Street Railway Asset Management Plan*. These previously identified activities included a forecast of 15 additional, new buses per year including ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required.

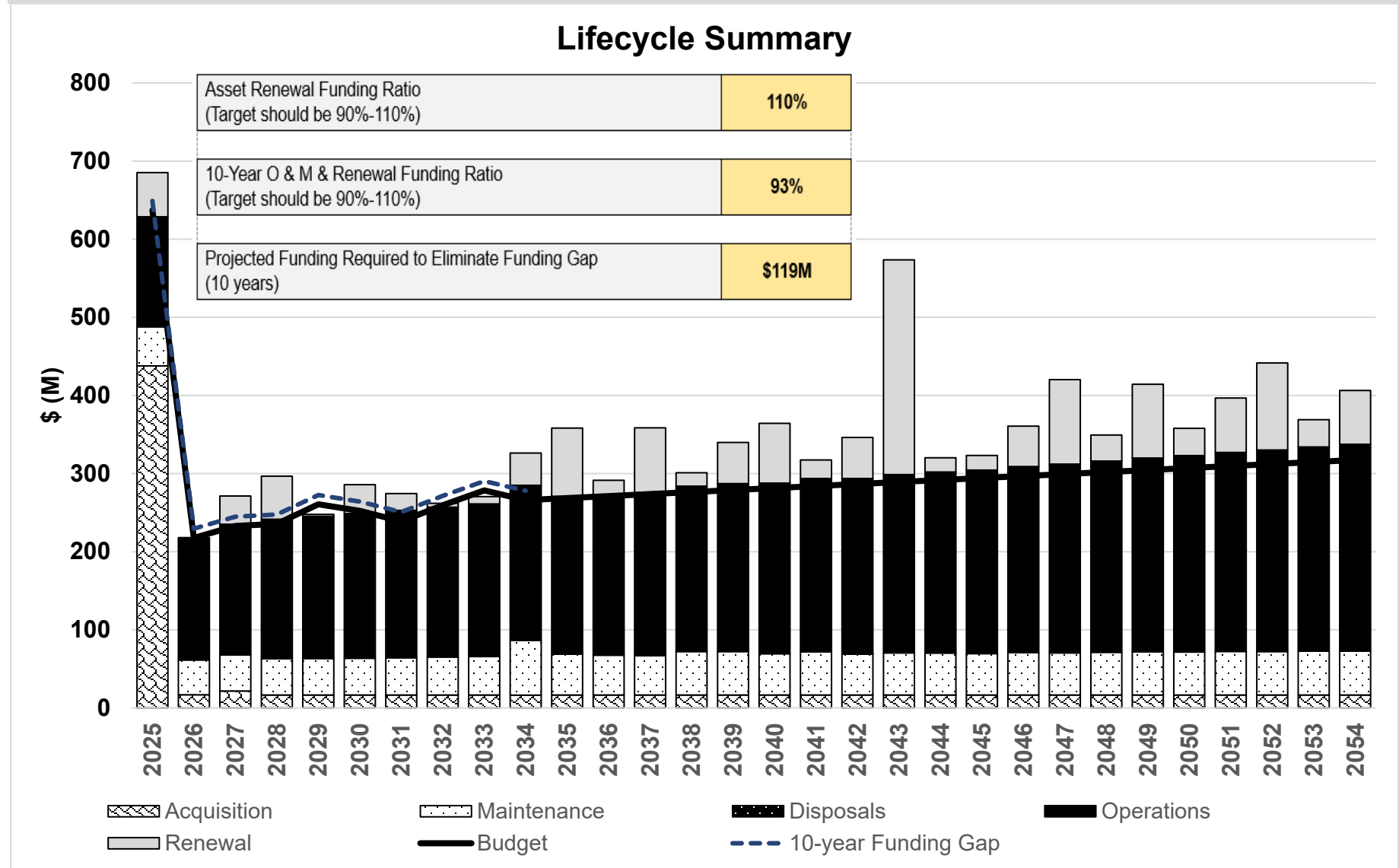
20.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

20.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 20-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2024 Hamilton Street Railway Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 20.3.1**, and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 20.3.3**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 20-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 20-1** above, overall *Hamilton Street Railway* has an infrastructure funding gap of **\$119M** over 10 years. The figure above indicates that there is insufficient budget over the 10-year planning period to address lifecycle needs. The backlog amount in 2025 of **\$52.1M** is mostly related to diesel revenue generating vehicles (\$51M) being beyond their estimated service lives. The unfunded needs between 2025 - 2034 are mostly operations and maintenance forecasts required for revenue generating vehicles and shelter expansions that were already considered in the *2024 Hamilton Street Railway Asset Management Plan* as demand forecasts to accommodate anticipated population growth. Also, the increase in facilities capital forecasting needs reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans. The large acquisition in 2025 is mainly for the new Transit Maintenance and Storage Facility totalling \$418M. An increase of \$52M from last reported project total in *2024 Hamilton Street Railway Asset Management Plan*.

20.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 20-2** below along with the analysis of the ratio and the reason for any changes.

TABLE 20-2: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2024	2025	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	81%	110%	90% - 110%	The ratio is within the optimal range, and it has improved by 14% since last asset management plan indicating the City is allocating increased funds for asset renewals.	Increase of renewal budget for total of \$42M over 10 years and new funding of \$6.2M per year for next 10 years from Canada Public Transit Fund. The high ratio is mainly caused by medium data confidence for assets replacement values, which may not accurately reflect the current costs of replacing the assets at the end of their lives.
Data Confidence	Medium	Medium			
10-Year Operating, Maintenance and Renewal Ratio	93%	93%	90% - 110%	The ratio is within the optimal range indicating 110% of the forecast costs needed to provide the services documented in this asset management plan are accommodated in the proposed budget.	No Change
Data Confidence	Medium	Medium			

20.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 20-3** below along with an explanation for any changes.

TABLE 20-3: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2024	2025	REASON FOR CHANGE
Growth-Related	\$119M	\$115.6M	O&M costs associated with additional revenue generating vehicles (15 revenue generating vehicles/year) and shelter expansions.
Maintain Current Function	\$44M	\$3.4M	Increase in renewal budget.
Approved Service Change	0	0	No Change
Total 10-Year Infrastructure Funding Gap	\$163M	\$119M	
Data Confidence	Medium	Medium	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap city-wide will require validation, planning and resources to develop a Long Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

21. INFORMATION TECHNOLOGY



21.1 INFORMATION TECHNOLOGY SERVICE AREA

The Information Technology Division delivers information technology services within the City of Hamilton to both internal and external users. Information Technology provides and maintains the technology infrastructure necessary for the City to operate its services and provides end-user devices and Information Technology service desk support to City staff. In addition, Information Technology provides business applications support, data services, and technology solutions to support City goals and initiatives. By providing online web-based services, Information Technology also allows residents to access municipal services and perform civic duties.

The Information Technology Division is composed of the following sections:

- Information Technology Infrastructure and Security: Provides and maintains datacentre operations, communications and networking infrastructure, and Information Technology security to support City services;
- Information Technology Operations: Provides and maintains end-user devices and software, and includes service desk support services to City staff;
- Business Applications: Provides and maintains the business applications used across the organization to support internal and external business processes;
- Strategy and Architecture: Provides strategy enablement, enterprise architecture, and project services for technology implementation; and,
- Data Services: Provides enterprise spatial solutions, and data and analytics services to City staff and public.

21.2 SUMMARY OF ASSETS

The table below provides a detailed summary of Information Technology's asset registry information as of 12/2024 compared to what was presented in the previous *2024 Information Technology Asset Management Plan* as of 06/2023. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

TABLE 2110-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

HARDWARE								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
NETWORKING EQUIPMENT	1750	1803	\$6.7M	\$8.4M	No Data	No Data	No Data	No Data
DATA CENTRE ASSETS	135	75	\$4.7M	\$3.9M	7 Years (13%)	3 Years (68%)	No Data	2 - GOOD
COMMUNICATIONS INFRASTRUCTURE	4800	4800	\$1.6M	\$1.6M	No Data	No Data	No Data	No Data
IT STAFF DEVICES	350	375	\$0.4M	\$0.5M	3 Years (40%)	4 Years (23%)	3 – FAIR	4 – POOR
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	Medium	Medium	Low	Medium
DIFFERENCE	Increase (+\$0.9M)				Decrease		Increase	
REASON FOR CHANGE	<ul style="list-style-type: none">Number of datacentre assets decreased. This was due to the City’s response to the 2024 cybersecurity incident as well as Information Technology’s planned capital projects. Some assets were removed from service and							

HARDWARE								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
	<p>replaced with newer alternatives including cloud solutions. As a result of renewing old assets with new assets, the average age for the category also dropped significantly.</p> <ul style="list-style-type: none"> The condition of datacentre assets and staff devices is based on percentage of remaining estimated service life. Overall condition is GOOD with medium confidence. No condition or age data was available for networking assets. 							
SUBTOTAL⁹² (2024)	\$14.3M				3 Years (64%)		2 – GOOD	

SOFTWARE AND INTANGIBLE ASSETS				
ASSET CATEGORY	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
BUSINESS APPLICATIONS	Assigning value to intangible assets is a <i>Continuous Improvement</i> item		Development of condition assessment methodology for intangible assets has been identified as a <i>Continuous Improvement</i> item	
ONLINE SERVICES				
DATA ASSETS				
SUBTOTAL⁹³ (2024)	Not Available		Not Available	

⁹² Averages are weighted by Replacement Value

⁹³ Averages are weighted by Replacement Value

FACILITIES		
ASSET CATEGORY	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024
OCCUPIED FLOOR SPACE	\$11.4M	\$34.3M
OVERALL DATA CONFIDENCE	Medium	Medium
DIFFERENCE	Increase (+\$22.9 M)	
REASON FOR CHANGE	<ul style="list-style-type: none"> Information Technology utilizes space across various City facilities, with replacement values determined based on the floor area it occupies, assuming a dedicated facility were required. The increase in facilities replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans. 	
SUBTOTAL ⁹⁴ (2024)	\$34.3M	

⁹⁴ Averages are weighted by Replacement Value

VEHICLES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
UTILITY VEHICLES	3	3	\$0.1 M	\$0.1 M	4 Years (50%)	5 Years (39%)	3 - FAIR	4 – POOR
OVERALL DATA CONFIDENCE	Very High	Very High	High	High	High	High	Medium	Medium
DIFFERENCE	No Change				Increase		Declining	
REASON FOR CHANGE	<ul style="list-style-type: none">The condition estimate is based on remaining service life.							
SUBTOTAL ⁹⁵ (2024)	\$0.1 M				5 Years (39%)		4 – POOR	

TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2024
TOTAL ⁹⁶ (2024)	\$48.8 M	3 Years (64%)	2 – GOOD
DATA CONFIDENCE	Medium	Medium	Medium

⁹⁵ Averages are weighted by Replacement Value

⁹⁶ Averages are weighted by Replacement Value

21.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved 2024 *Information Technology Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

21.3.1 APPROVED LEVELS OF SERVICE CHANGES

Approved 2025 levels of service changes by the Mayor and Members of Council are summarized below in **Table 21-2**, including estimated budget impacts. These changes are reflected in the lifecycle management plan in **Section 21.4.1**. These will become current levels of service in future AM Plans.

TABLE 21-2: APPROVED 2025 LEVELS OF SERVICE CHANGES WITH ESTIMATED BUDGET AND FUNDING SOURCES

CYBERSECURITY RECOVERY BUILD BACK BETTER STRATEGY							
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS (FUNCTION)		TECHNICAL LOS			
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Finding Efficiencies And Solutions That Enhance Services And Improve The Customer Experience	Enhancement	Survey ⁹⁷ respondents rated Business Applications as a very important Information Technology service	Upgrade Business Applications	Implementation of Cybersecurity Recovery Build Back Better Strategy	Did not exist	Complete Implementation	FUNDING SOURCE
				Capital Budget	N/A	\$52.1 M	Debt, Reserves, Levy
				Operating Budget	N/A	\$12.7 M	To be determined
SOURCE:	Cybersecurity Incident Impact Update (CM24004(a)) IT Capital Plan 2025-2034						

⁹⁷ 2022 IT Satisfaction Scorecard

CYBERSECURITY RESILIENCE							
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS (FUNCTION)		TECHNICAL LOS			FUNDING SOURCE
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Strengthen Cybersecurity Resilience To Modernize City Systems And Protect Against Future Cyber Threats	Enhancement	Survey ⁹⁸ respondents rated security as the most important Information Technology service	Improve cybersecurity resilience	Implementation of Cybersecurity Resilience Program	Did not exist	Complete Implementation	
				Capital Budget	N/A	\$16.2 M	
				Operating Budget	N/A	\$12.5 M	
SOURCE	Cybersecurity Resilience (CM25001)						

⁹⁸ 2022 IT Satisfaction Scorecard

21.3.2 RISK ASSESSMENT FOR APPROVED LEVELS OF SERVICE CHANGES

The risk assessment and treatment plan for approved levels of service changes are included below. Identified risks may include risks associated with implementing the approved changes noted above or the existing risks that are resolved by implementing this change.

TABLE 21-3: RISK ASSESSMENT FOR 2025 APPROVED LEVELS OF SERVICE CHANGES

CYBERSECURITY RECOVERY BUILD BACK BETTER STRATEGY				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Various Municipal Services	System or application downtime at the enterprise level leads to significant disruptions in operations and negatively impacts customer experience.	High	Implementation of Cybersecurity Recovery Build Back Stronger Strategy	Low

CYBERSECURITY RESILIENCE				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Cybersecurity	Cyber-attacks can disrupt city services, compromise privacy, and expose critical data.	High	Implementation of Cybersecurity Resilience Program	Medium

21.3.3 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in the *2024 Information Technology Asset Management Plan* are currently being maintained.

21.3.4 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

No additional activities to maintain levels of service were identified and formally proposed to the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, all identified activities required to maintain current levels of service are included in *2024 Information Technology Asset Management Plan*.

21.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

21.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 21-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2024 Information Technology Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 21.3.1** and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 1.3.4**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 28-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN

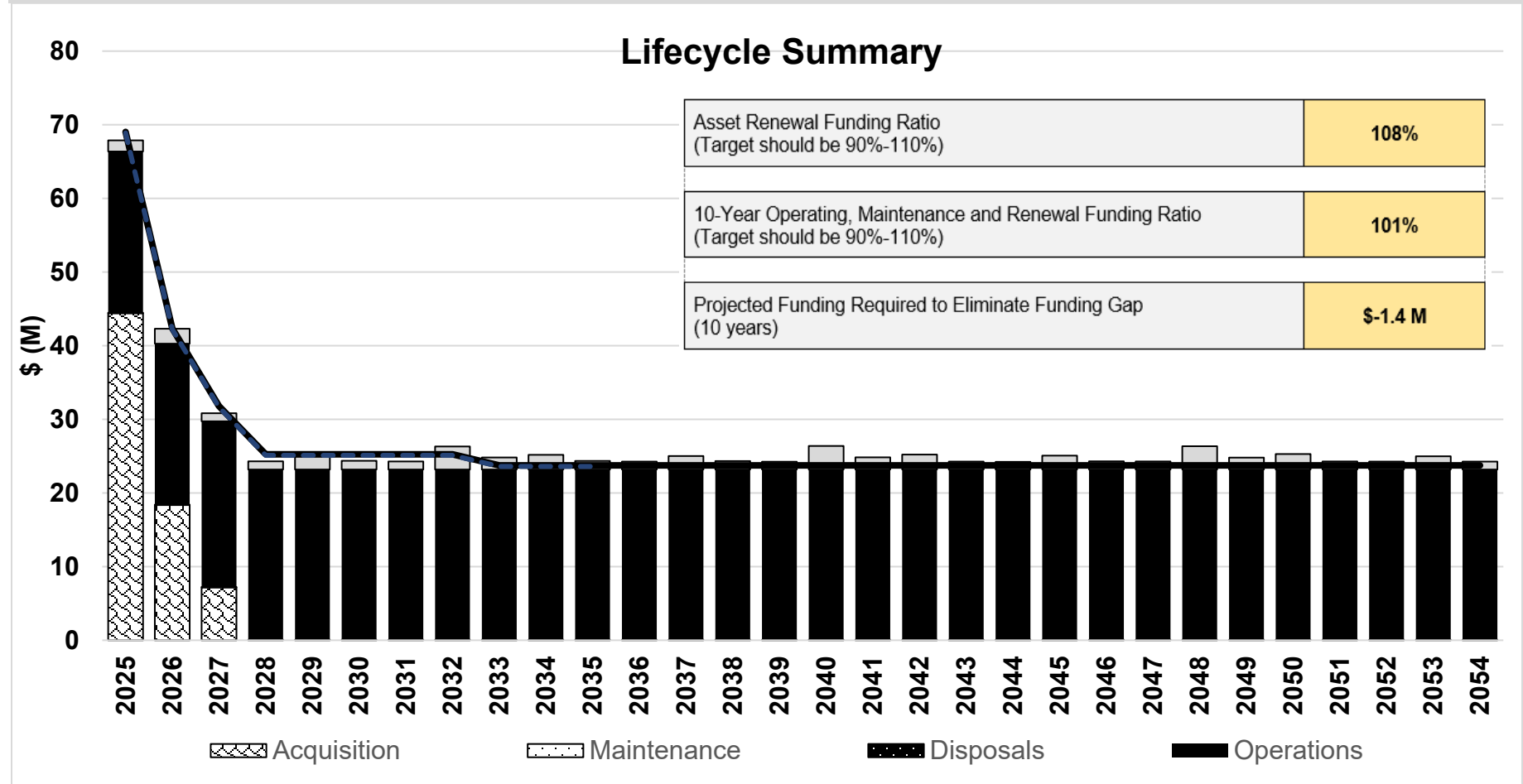


Figure 21-1 indicates that there is sufficient budget over the 10-year planning period to address lifecycle needs. The major acquisitions in the first three years of the lifecycle model correspond to the significant investments related to the implementation of the Build Back Better Strategy and the Cybersecurity Resiliency program. It is important to note that the budgets and forecasted needs used in the previous *2024 Information Technology AM Plan* were compiled prior to the 2024 cybersecurity incident, and as a result, the funding ratios and infrastructure funding gap have substantially improved.

21.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 21-4** below along with the analysis of the ratio and the reason for any changes.

TABLE 21-4: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2024	2025	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	59%	108%	90%-110%	Within optimal range	There was an increase in budget for renewals and some modifications were made to existing assumptions.
Data Confidence	Low	Low			
10-Year Operating, Maintenance and Renewal Ratio	92%	101%	90%-110%	Within optimal range	The operating impact of capital projects has been added to the operating budget outlook
Data Confidence	Medium	Medium			

21.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 21-5** below along with an explanation for any changes.

TABLE 21-5: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2024	2025	REASON FOR CHANGE
Growth-Related	\$0	\$0	No change
Maintain Current Function	\$11.6 M	\$-1.4 M	There was an increase in budget for renewals and some modifications were made to existing assumptions. Updated replacement values for hardware assets have led to more reliable renewal needs forecasting
Approved Service Change	\$8.0 M	\$0	The operating impact of capital projects has been added to the operating budget outlook
Total 10-Year Infrastructure Funding Gap	\$19.6 M	\$-1.4 M	
Data Confidence	Low	Medium	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap city-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

22. LONG-TERM CARE



Long-Term Care Proposed Levels of Service – June 2025

22.1 LONG-TERM CARE HOMES SERVICE AREA

The City of Hamilton owns and operates two municipal not-for-profit *Long-Term Care Homes*, Macassa Lodge and Wentworth Lodge, that provide 24-hour nursing and personal care for the residents including access to health professionals. *Long-Term Care Homes* have 430 beds in private, semi-private, and ward two-person rooms.

Rooms and basic services at the *Long-Term Care Homes* include:

- Nursing and personal care;
- Housekeeping and laundry services;
- Bedding and furniture;
- Personal hygiene supplies;
- Medical supplies and equipment;
- Meals;
- Spiritual services; and,
- Social and recreation programs.

Macassa Lodge, located in a residential area of Hamilton, is one of two long-term care facilities owned and operated by the City of Hamilton. The Lodge has 270 beds in private, semi-private, and two-person ward rooms. Macassa meets all *Ministry of Long-Term Care* standards and is accredited by the *Commission on Accreditation of Rehabilitation Facilities (CARF)*^[99].

Macassa Lodge's Adult Day Program is a daily community support service for residents living in the community with some degree of cognitive impairment. The program also provides information, support, and respite time for caregivers. It offers social, recreational, intellectual, and physical activities. The activities are provided in a structured, supervised group setting. A hot nutritious lunch, refreshments, medication reminders and assistance with the activities of daily living are also provided.

⁹⁹ CARF International, 2024

Long-Term Care Proposed Levels of Service – June 2025

Over the past 40 years, Macassa's Adult Day Program has provided over 40,000 Hamilton clients with a welcoming place to come and relax, meet friends, and engage in enjoyable and meaningful activities that help them maintain their current level of independence. We welcome over 30 clients daily from the surrounding area.¹⁰⁰

Programming includes:

- Intergenerational programs with local schools and daycares;
- Social and cognitive programs; and,
- Creative programs.

Wentworth Lodge, located in a residential area of Dundas, is the second long-term care facility owned and operated by the City of Hamilton. Wentworth Lodge has 160 beds in private, semi-private, and two-person rooms. Wentworth Lodge meets all *Ministry of Long-Term Care* standards and is accredited by *Commission on Accreditation of Rehabilitation Facilities (CARF)*⁸⁹.

Wentworth Lodge is part of the Dundas Meals on Wheels community services. Wentworth Lodge provides hot, nutritious meals for people with disabilities, recuperating from surgery, or anyone not able to cook for themselves within the Dundas community. The meals are prepared at Wentworth Lodge and Meals on Wheels delivers the meals to the client's own home or apartment. This supports and maintains our community relationship within Dundas.

The *Fixing Long-Term Care Act and Municipal Act* require that every upper or single-tier municipality in southern Ontario establishes and maintains at least one long-term care facility. The City of Hamilton is meeting and exceeding this requirement by operating two *Long-Term Care Homes*.

¹⁰⁰ CARF International, 2024

22.2 SUMMARY OF ASSETS

The table below provides a detailed summary of *Long-Term Care* asset registry information as of 11/2024 compared to what was presented in the previous *2024 Long-Term Care Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

TABLE 22-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
LONG-TERM CARE HOMES	2	2	\$312.7M	\$525.0M	24 years (52%)	25 years (49%)	2-GOOD	2-GOOD
OVERALL DATA CONFIDENCE	Very High	Very High	Medium	Medium	High	High	High	High
DIFFERENCE	Increase (+\$212.3M)				Increase		No Change	
REASON FOR CHANGE	The increase in facilities replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.							
SUBTOTAL ¹⁰¹ (2024)	\$525.0M	25 years (49%)					3-FAIR	

¹⁰¹ Averages are weighted by Replacement Value

Long-Term Care Proposed Levels of Service – June 2025

RESIDENT CARE EQUIPMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
NURSING EQUIPMENT	862	955	\$2.5M	\$2.7M	3 years (45%)	4 years (40%)	3-FAIR	3-FAIR
DIETARY EQUIPMENT	267	272	\$1.0M	\$1.1M	19 years (27%)	19 years (27%)	3-FAIR	4-POOR
HOUSEKEEPIN G & LAUNDRY	123	124	\$0.3M	\$0.3M	14 years (27%)	14 years (26%)	3-FAIR	4-POOR
FURNITURE	32	34	\$2.0M	\$2.1M	20 years (29%)	17 years (37%)	4-POOR	4-POOR
OVERALL DATA CONFIDENCE	Low	Low	Medium	Medium	Medium	Medium	Medium	Medium
DIFFERENCE	Increase (+\$0.4M)				Increase		Declining	
REASON FOR CHANGE	<ul style="list-style-type: none">• New assets acquired and some assets being replaced ‘like for like’ has increased the average percentage of remaining service life.• Some improvements in data for age of assets.• Consumer Price Index applied to 2025 Replacement Values to account for inflation.							
SUBTOTAL ¹⁰² (2025)	\$6.2M		12 years (20%)				4-POOR	

¹⁰² Averages are weighted by Replacement Value

Long-Term Care Proposed Levels of Service – June 2025

ADMINISTRATIVE								
ASSET CATEGORY	NUMBE R OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITIO N 2024
IT ASSETS	398	371	\$0.4M	\$0.4M	4.5 years (7%)	6 years (18%)	4-POOR	4-POOR
AUDIO/VISUAL EQUIPMENT	110	123	\$0.08M	\$0.09M	16 years (8%)	17 years (10%)	5-VERY POOR	5-VERY POOR
MAINTENANCE EQUIPMENT	168	186	\$0.1M	\$0.1M	9 years (53%)	10 years (38%)	3-FAIR	3-FAIR
OVERALL DATA CONFIDENCE*	Medium	Medium	High	High	Medium	Medium	Medium	Medium
DIFFERENCE	Increase (+\$0.01M)				Increase		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">New assets acquired and some assets being replaced 'like for like' has increased the average percentage of remaining service life.Consumer Price Index applied to 2025 Replacement Values to account for inflation.							
SUBTOTAL ¹⁰³ (2025)	\$0.6M		8 years (20%)				4-POOR	

¹⁰³ Averages are weighted by Replacement Value.

Long-Term Care Proposed Levels of Service – June 2025

TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2024
TOTAL ¹⁰⁴ (2025)	\$531.8M	25 Years (49%)	2-GOOD
DATA CONFIDENCE*	Medium	High	High

*Data confidence for each asset category has remained the same as reported in the *2024 Long-Term Care Asset Management Plan*. Specific data confidence related to the different asset categories for number of assets, replacement values, average age, percentage of remaining service life and average equivalent can be found in the *2024 Long-Term Care Asset Management Plan*, Section 3: Summary of Assets.

¹⁰⁴ Averages are weighted by Replacement Value.

Long-Term Care Proposed Levels of Service – June 2025

22.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved *2024 Long-Term Care Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

22.3.1 APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in *2024 Long-Term Care Asset Management Plan* are currently being maintained.

22.3.2 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in *2024 Long-Term Care Asset Management Plan* are currently being maintained.

22.3.3 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

The table below outlines identified needs or growth-related activities newly identified in 2025 that were brought forward to the Mayor and Members of Council by asset owners in the 2025 budget process or other formal funding approval processes in order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 22.4.1** as funded needs; if not approved, these are indicated as unfunded needs and will contribute to the overall funding gap.

Table 22-2: FORECASTED 10-YEAR (2025-2034) ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE IDENTIFIED IN 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
Additional full-time equivalent (FTE) to support program growth – Resident Assessment Instrument Coordinator	<i>FSC24002 (City Wide) Business Case 20</i>	0	\$1,475,670	Y
Additional full-time equivalent (FTE) to support program growth – Supervisor Centralized Scheduling	<i>FSC24002 (City Wide) Business Case 21</i>	0	\$1,348,450	Y
Additional full-time equivalent (FTE) to support program growth – Nurse Manager	<i>FSC24002 (City Wide) Business Case 22</i>	0	\$1,764,880	Y

Long-Term Care Proposed Levels of Service – June 2025

22.3.4 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

The risk assessment and treatment plan for activities newly identified in 2025 required to maintain levels of service is included below. Identified risks may include risks associated with implementing this activity or existing risks that are resolved by implementing this change.

TABLE 22-3: RISK ASSESSMENT FOR IDENTIFIED 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Provincial Funding	Inaccurate documentation and ineffective Minimum Data Set (MDS) submissions impacts Case Mix Index (CMI) funding and opportunities to maximize provincial funding.	High	Creation of new Resident Assessment Instrument Coordinator position to enhance the accuracy and effectiveness of the MDS submissions, which impacts Case Mix Index funding received from the province.	Medium/Low
Staffing	Staffing shortages contribute to increased overtime hours and costs, decreased effectiveness, efficiencies, and staff morale.	High	One new Supervisor Centralized Scheduling position will centralize and streamline scheduling, enhance staffing effectiveness, and foster a positive working environment.	Medium/Low
Resident Care	The current structure has challenges with balancing day-to-day operations with the increased need for consistent oversight, advanced education for staff and heightened care coordination.	High	One new Nurse Manager to support the increasing complexity of resident care, meet the enhanced educational and regulatory requirements, and to ensure the provision of safe and quality care and services.	Medium

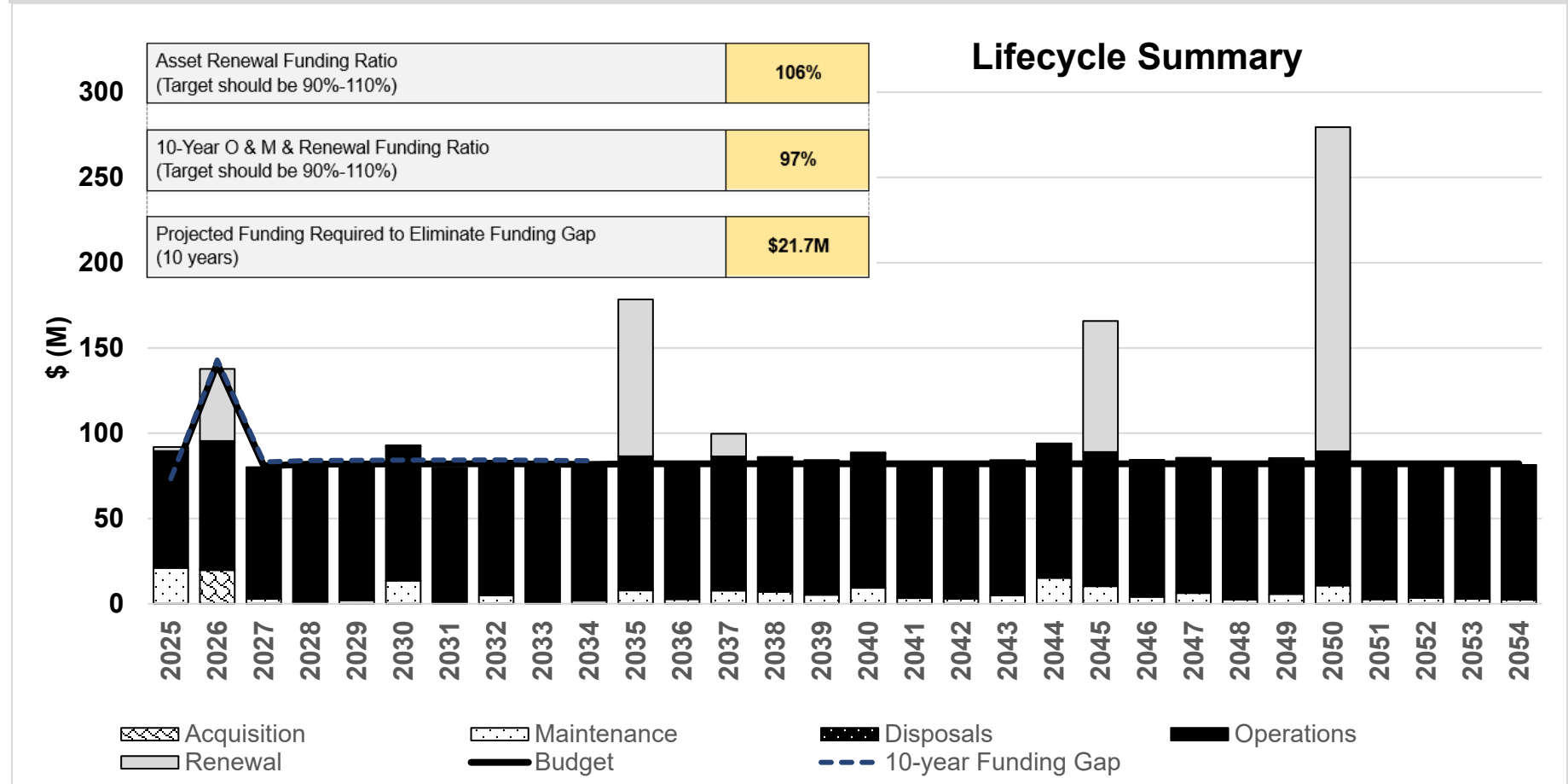
22.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

22.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 22-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2024 Long-Term Care Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 22.3.1**, and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 22.3.3**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 22-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 22-1** above, overall, *Long-Term Care* has an infrastructure funding gap of \$21.7M over 10 years. The figure above indicates that there is insufficient budget over the 10-year planning period to address lifecycle needs. The backlog amount of \$1.9M indicated in 2025 is mostly related to furniture and nursing equipment assets being beyond estimated service lives. The unfunded needs between 2025 - 2034 are mostly related to facilities capital forecasting needs. The increase in facilities capital forecasting needs reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.

22.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 22-4** below along with the analysis of the ratio and the reason for any changes.

TABLE 22-4: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	98%	106%	90% - 110%	Over the next 10 years, <i>Long-Term Care Homes</i> expect to have 106% of the funds required for asset renewals. This is within the optimal range.	Increase in renewal budget. Replacement values data confidence ranked at medium which may not accurately reflect the current costs of replacing the assets at the end of their lives. Mismatch in timing when assets are estimated for renewal versus actual budget timing.
Data Confidence	Medium	Medium			
10-Year Operating, Maintenance and Renewal Ratio	97%	97%	90% - 110%	The ratio is within the optimal range indicating 97% of the forecast costs needed to provide the services documented in this asset management plan are accommodated in the proposed budget.	No change
Data Confidence	Medium	Medium			

22.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 22-5** below along with an explanation for any changes.

TABLE 22-5: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2024	2025	REASON FOR CHANGE
Growth-Related	0	0	No Change
Maintain Current Function	\$24.7M	\$21.7M	Increase in renewal budget allowing for more timely asset replacement has reduced the previously identified funding gap.
Approved Service Change	0	0	No Change
Total 10-Year Infrastructure Funding Gap	\$24.7M	\$21.7M	
Data Confidence	Medium	Medium	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap city-wide will require validation, planning and resources to develop a Long-term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

23. PARKS AND RECREATIONAL TRAILS



23.1 PARKS AND RECREATIONAL TRAILS SERVICE AREA

The City of Hamilton boasts approximately 1151 hectares of municipally owned parkland at 373 locations and in excess of 1104 hectares of municipally-owned open space property at 125 locations, offering many opportunities for people of all ages to get outdoors and explore nature.

Services include:

- Operation and maintenance of parklands, sports fields, recreational trails, playgrounds, and spray pads;
- Program support, development, and coordination;
- Ensuring the health and safety of our residents when accessing parks and parks services; and,
- Reviewing and commenting on parkland development and acquisition, and parkland design and redevelopment.

Hamilton benefits from these services in several ways, including:

- Improving the health of residents, encouraging residents' sense of pride, place and community;
- Providing opportunities for residents and visitors to play, relax and gather;
- Providing opportunities for residents to interface with green and natural environments; and,
- Contributing to a healthy natural environment and mitigating the impacts of climate change through the provision of naturalized areas, green spaces, and trees, etc.

In 2011, the Outdoor Recreation Facilities & Sports Field Provision Plan was published covering a wide range of topics and guiding municipal decision making. This plan was updated and built upon with the Recreation Master Plan completed in 2022, guiding the city's decision-making for the provisioning of outdoor recreation facilities for the next ten years and beyond.

The intent of the park system is to emphasize the importance of parks for health, well-being, and quality of life for all Hamilton residents. The Planning Act requires that municipalities provide parkland to residents and sets contribution rates that must be met by developers as the city grows. The City works to ensure that parks, trails, and green spaces are properly designed and well-maintained to meet community needs.

23.2 SUMMARY OF ASSETS

The table below provides a detailed summary of *Parks and Recreational Trails* asset registry information as of 10/2024 compared to what was presented in the previous *2023 Municipal Parks Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

TABLE 2311-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

PARK INFRASTRUCTURE								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
PARK PATHWAYS*	216.2 km	216.2 km	\$41.7M	\$41.7M	No Data	No Data	3-FAIR	3-FAIR
ROADS, PARKING LOTS AND RETAINING WALLS**	149 Parking Lots 524 Signs 1600 Furniture No Data – Roads & Retaining Walls	149 Parking Lots 524 Signs 1600 Furniture No Data – Roads & Retaining Walls	\$20.8M	\$20.8M	No Data	No Data	No Data	No Data
PARKLAND STORMWATER ASSETS	443	443	\$5.8M	\$5.8M	No Data	No Data	3-FAIR	3-FAIR

Parks and Recreational Trails

Proposed Levels of Service – June 2025

PARK INFRASTRUCTURE								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
BRIDGES AND BOARDWALKS	24 Bridges, No Data on Boardwalk	24 Bridges, No Data on Boardwalk	\$3.6M	\$3.6M	No Data	No Data	No Data	No Data
LIGHTING AND ELECTRICAL INFRASTRUCTURE	2350 Pedestrian Lights 820 Sports Lights 557 Pedestals 9.4km Wiring	2350 Pedestrian Lights 820 Sports Lights 557 Pedestals 9.4km Wiring	\$47.1M	\$47.1M	No Data	No Data	3-FAIR (Sport Lighting Only)	3-FAIR (Sport Lighting Only)
OVERALL DATA CONFIDENCE	Medium	Medium	Medium	Medium	No Data	No Data	Low	Low
DIFFERENCE	No Change				No Change		No Change	
REASON FOR CHANGE	• Currently confirming the total number of Bridges in Parks assets and replacement values for 2025 and this information could change.							
SUBTOTAL ¹ (2024)	\$119.0M				No Data		3 - FAIR	

* Park Pathways includes Fencing

** Roads, Parking Lots and Retaining Walls includes Signs and Furniture

Parks and Recreational Trails

Proposed Levels of Service – June 2025

OUTDOOR RECREATION AMENITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
BALL DIAMONDS	188	188	\$23.8M	\$23.8M	No Data	No Data	2-GOOD	2-GOOD
SPORTS COURTS	209	209	\$16.6M	\$16.6M	No Data	No Data	3-FAIR	3-FAIR
SPORTS FIELDS	188	188	\$37.0M	\$37.0M	No Data	No Data	3-FAIR	3-FAIR
PLAY STRUCTURES	267	267	\$48.3M	\$48.3M	13 years (72%)	14 years (70%)	3-FAIR	3-FAIR
SPRAY PADS*	181	182	\$68.7M	\$69.1M	No Data	No Data	No Data	No Data
WILD WATERWORKS	1	1	\$24.9M	\$24.9M	40 years (20%)	41 years (18%)	4-POOR	4-POOR
OVERALL DATA CONFIDENCE	Medium	Medium	Medium	Medium	Low	Low	Low	Low
DIFFERENCE	Increase (+\$0.4M)				No Change		No Change	
REASON FOR CHANGE	• Increase of one community ice rink which resulted in increase of \$0.39M in replacement value.							
SUBTOTAL ¹⁰⁵ (2024)	\$219.7M				No Data		3-FAIR	

* Spray Pads includes Dog Parks, Community Ice Rinks, Skate Parks, Running Tracks and Exercise Stations

¹⁰⁵ Averages are weighted by Replacement Value

Parks and Recreational Trails

Proposed Levels of Service – June 2025

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
PAVILIONS AND SUN SHELTERS	92	93	\$16.1M	\$30.7M	30 years (45%)	31 years (%) (44%)	3-FAIR	3-FAIR
WASHROOMS, CONCESSIONS AND CLUBHOUSES	92	92	\$56.1M	\$104.0M	38 years (32%)	39 years (30%)	3-FAIR	4-POOR
MAINTENANCE AND STORAGE	62	62	\$37.7M	\$65.9M	36 years (32%)	37 years (30%)	3-FAIR	4-POOR
ICE HUTS	39	39	\$2.3M	\$2.4M	No Data	No Data	No Data	No Data
SHARED WORK YARDS	5	5	\$22.5M	\$44.5M	53 years (30%)	56 years (29%)	3-FAIR	4-POOR
OVERALL DATA CONFIDENCE	Very High	Very High	Medium	Medium	High	High	High	High
DIFFERENCE	Increase (+\$112.8M)				No Change		Improving	
REASON FOR CHANGE	<ul style="list-style-type: none">• Increase of one sun shelter which resulted in increase of eight thousand dollars in replacement costs.• The increase in facilities replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.							
SUBTOTAL ¹⁰⁶ (2024)	\$247.5M				41 years (32%)		4-POOR	

¹⁰⁶ Averages are weighted by Replacement Value

Parks and Recreational Trails

Proposed Levels of Service – June 2025

TRAILS & WATERFRONT								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
RECREATIONAL TRAILS	92 km	92 km	\$17.0M	\$17.0M	No Data	No Data	3-FAIR	3-FAIR
ESCARPMENT STAIRS	13	13	\$32.7M	\$32.7M	No Data	No Data	3-FAIR	3-FAIR
VIEWING PLATFORMS	n/a	n/a	\$4.0M	\$4.0M	No Data	No Data	No Data	No Data
WATERFRONT TRAIL	17.7 km	17.7 km	\$10.6M	\$10.6M	No Data	No Data	3-FAIR	3-FAIR
WATERFRONT SHORELINE PROTECTION	13 km	13 km	\$87.8M	\$87.8M	No Data	No Data	3-FAIR	3-FAIR
OTHER WATERFRONT ASSETS	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data
OVERALL DATA CONFIDENCE	Low	Low	Low	Low	No Data	No Data	High	High
DIFFERENCE	No Change				No Change		No Change	
REASON FOR CHANGE	N/A							
SUBTOTAL ¹⁰⁷ (2024)	\$152.1M				No Data		4-FAIR	

¹⁰⁷ Averages are weighted by Replacement Value

Parks and Recreational Trails Proposed Levels of Service – June 2025

FLEET & EQUIPMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
TRUCKS AND PASSENGER VEHICLES	83	83	\$5.5M	\$5.5M	8 years (24%)	9 years (20%)	4-POOR	4-POOR
UTILITY AND TURF MAINTENANCE VEHICLES	230	230	\$11.6M	\$11.6M	8 years (34%)	9 years (26%)	4-POOR	4-POOR
IT EQUIPMENT	62	63	\$0.1M	\$0.1M	3 years (27%)	4 years (21%)	4-POOR	4-POOR
SMALL EQUIPMENT	462	462	\$1.0M	\$1.0M	5 years (47%)	6 years (40%)	3-FAIR	3-FAIR
OVERALL DATA CONFIDENCE	Medium	Medium	Low	Low	Low	Low	Low	Low
DIFFERENCE	No Change				No Change		No Change	
REASON FOR CHANGE	• Increase of 1 laptop valued at <\$1000 and so it did not have an impact on the total replacement value.							
SUBTOTAL ¹⁰⁸ (2024)	\$18.2M				7 years (27%)		4-POOR	

¹⁰⁸ Averages are weighted by Replacement Value

TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2024
TOTAL (2024)¹⁰⁹	\$756.5M	39 years (32%) *	3-FAIR
DATA CONFIDENCE	Medium	Medium	Low

*Overall data confidence for Average Age (%RSL) excludes Park Infrastructure and Outdoor Amenities and Trails and Waterfront.

23.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved 2023 *Municipal Parks Asset Management Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

¹⁰⁹ Averages are weighted by Replacement Value

23.3.1 APPROVED LEVELS OF SERVICE CHANGES

Approved 2025 levels of service changes by the Mayor and Members of Council are summarized below in **Table 23-2** including estimated budget impacts. These changes are reflected in the lifecycle management plan in **Section 23.4.1**. These will become current levels of service in future AM Plans.

TABLE 23-2: APPROVED 2025 LEVELS OF SERVICE CHANGES WITH ESTIMATED BUDGET AND FUNDING SOURCES

ESCARPMENT STAIRS SAFETY ENHANCEMENTS							
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS		TECHNICAL LOS			FUNDING SOURCE(S)
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Provide Appropriate Parks And Recreational Trails’ Services That Meet Customers Needs	Service Enhancement	The rise in reported sexual assault cases has led to customers feeling unsafe on the Escarpment Stairs	Create a safe environment for customers using the Escarpment Stairs	Enhance the upkeep of the stairs by increasing the number of times vegetation is cleared and trimmed	Vegetation is trimmed and removed once a year	Vegetation will be trimmed and cleared twice a year	
				Capital Budget	N/A	\$0.1M	Levy
				Operating Budget	N/A	\$3M	Levy
Source	Crime Prevention Through Environmental Design (CPTED) Recommendation Report (PW23075) (City Wide)						

DEDICATED STAFF FOR HAMILTON’S NATURAL AREAS							
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS		TECHNICAL LOS			FUNDING SOURCE(S)
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Protect and enhance Hamilton’s Natural Areas	Service Enhancement	Parks Master Plan indicated that customers value natural areas and want them to be enhanced.	This program will focus on the protection and enhancement of Hamilton’s Natural Areas.	Dedicated staff for protection and enhancement of Hamilton’s Natural Areas	No dedicated staff	Hiring 2 FTEs for a Senior Project Manager and a Senior Program Coordinator	
				Capital Budget	N/A	\$0.1M	Levy
				Operating Budget	N/A	\$3M	Levy/Grant
Source	Hamilton’s Biodiversity Action Plan (City Wide)" PED21065(d)/PW24040						

Parks and Recreational Trails

Proposed Levels of Service – June 2025

BEVERLY COMMUNITY WALKING PATH							
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS		TECHNICAL LOS			FUNDING SOURCE(S)
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Provide Parks and Recreational Trails’ services that are accessible to the public	Service Enhancement	The absence of a dedicated walking path in Beverly Community Park has led to customers feeling unsafe	Ensure dedicated walking path in Beverly Community Park for easier park access.	Building a formal and dedicated walking path in Beverly Community Park	No formal and designated walking path exists	There will be a paved and dedicated walking path to the park	
				Capital Budget	N/A	\$0.2M	Donation from The Rockton Lions Club
				Operating Budget	N/A	\$0*	N/A
Source	Pathway Proposal by the Rockton Lions Club at Beverly Community Park, 680 Hwy. No. 8 (Flamborough)" (Report PW24068)						

*The park path will be maintained by volunteers through the sub-committee that looks after the Beverly Community Park.

WARD 4 DRINKING FOUNTAIN ENHANCEMENTS							
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS		TECHNICAL LOS			FUNDING SOURCE(S)
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Provide Appropriate Parks And Recreational Trails’ Services That Meet Customers Needs	Service Enhancement	Drinking fountain structures in Ward 4 require upgrades and repairs to enhance accessibility and functionality	Ensure drinking fountain structures are safe and accessible for users and meet current demands	Complete enhancements on old drinking fountain structures	Levy	There will be accessible and safe drinking fountains for users	
				Capital Budget	N/A	\$0.2M	Levy
				Operating Budget	N/A	\$1M	Levy
Source	City of Hamilton Budget and Submission Plan for 2025						

Within municipal operations, certain service level adjustments can be implemented without requiring direct Council approval. These changes are embedded within the broader budget approval process, ensuring they align with established financial plans and strategies, and they are approved through the capital and operational budget approval process.

Service level enhancements which Parks and Recreational Trails will complete in 2025 within their existing budget include:

- 1) As identified in the *2022 Transportation Asset Management Plan*, Parks bridges were not included as part of the City's Ontario Structure Inspection Manual (OSIM) program. A service enhancement proposed in 2025 within the current Environmental Services budget was to include these assets in the biennial OSIM inspection program completed by Engineering Services and explained in **Section 2**. The City is responsible for ensuring Park bridges are safe and are in good repair, and without regular inspections of park and golf course bridges, there is a risk of safety hazards, costly repairs, environmental damage, and legal liabilities.

23.3.2 RISK ASSESSMENT FOR APPROVED LEVELS OF SERVICE CHANGES

The risk assessment and treatment plan for approved levels of service changes are included below. Identified risks may include risks associated with implementing the approved changes noted above or the existing risks that are resolved by implementing this change.

TABLE 23-3: RISK ASSESSMENT FOR 2025 APPROVED LEVELS OF SERVICE CHANGES

ESCARPMENT STAIRS SAFETY ENHANCEMENTS				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Use Of Escarpment Stairs	<ul style="list-style-type: none"> If vegetation and brush is not maintained in and around the stairs, there may be an increase in the number of incidents from assaults and vandalism which is a health and safety risk and could also lead to greater dissatisfaction by customers and an increase in complaints 	High	Removing the overgrown vegetation will ensure improved visibility	Medium

DEDICATED STAFF FOR HAMILTON'S NATURAL AREAS				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Hamilton's Natural Areas	<ul style="list-style-type: none"> Degradation of natural areas could lead to the loss of plant and animal species and green spaces for customer recreation and leisure The ability to sequester carbon will be impacted which will affect temperature regulation 	Medium	Collection and understanding of key information about Hamilton's natural areas will ensure they are protected over time	Low

BEVERLY COMMUNITY WALKING PATH				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Beverly Community Park's Walking Path	<ul style="list-style-type: none"> Customers have to navigate uneven terrain, making it difficult to access the park with an increased risk of trip and falls, The park may see fewer visitors leading to underutilization of the space Foot traffic could cause damage to the natural environment, leading to soil erosion and vegetation loss 	High	Addition of dedicated walking path will eliminate current risks to users who are using an unpaved trail to access the park	Low

WARD 4 DRINKING FOUNTAIN ENHANCEMENTS				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Drinking Fountains	<ul style="list-style-type: none"> Customers will have limited access to clean public drinking water 	Low	Repair of old drinking fountain structures to ensure water is accessible to all customers	Low

23.3.3 NOT APPROVED LEVELS OF SERVICE CHANGES

Levels of service changes which were proposed by asset owners but not approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes are indicated below along with the associated service and risk tradeoffs, and the treatment plans proposed by the asset owner. Since the service level change was not approved, the costs of the change are not included as a need in the lifecycle management plan in **Section 23.4.1**. However, if treatment costs are required to mitigate any significant service impacts or risks associated with not approving the change, these have been noted below and incorporated in the lifecycle management plan.

TABLE 23-4: NOT APPROVED 2025 LEVELS OF SERVICE CHANGES INCLUDING SERVICE TRADEOFFS

LOS DECISION					SERVICE TRADEOFF		
TITLE	DESCRIPTION	SOURCE	PROPOSED LOS TYPE	PROPOSED LOS DECISION	SERVICE IMPACT	SERVICE IMPACT TREATMENT PLAN	TREATMENT COSTS
Biodiversity Action Plan Projects	Funding required to align projects with the Biodiversity Action Plan deliverables and improve biodiversity across all communities*	<i>Hamilton's Biodiversity Action Plan (City Wide)" PED21065(d)/PW24040</i>	Enhancement	Not Approved	Continued misalignment with strategic decisions related to biodiversity improvement across the city	Continue to consider options to reprioritize existing initiatives that align with BAP deliverables and continue to monitor and report biodiversity metrics and report progress to demonstrate importance of the projects	Within current budget

*While not all funding was approved, some was allocated for the creation of two new roles under Hamilton's Natural Areas program, as outlined in *Section 1.3.1*, Table 1-2.

23.3.4 RISK ASSESSMENT FOR NOT APPROVED LEVELS OF SERVICE CHANGES

The risk assessment and treatment plan for the not approved levels of service changes are included in **Table 23-5** below. The identified treatment costs to mitigate any risks with not approving the service change are included below and have also been considered in the lifecycle management plan in **Section 23.4.1**.

TABLE 23-5: NOT APPROVED 2025 LEVELS OF SERVICE CHANGES RISK ASSESSMENT

BIODIVERSITY ACTION PLAN PROJECTS					
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK	TREATMENT COSTS
Biodiversity Action Plan Projects	Decline in ecosystem services as well as missed opportunities for collaboration	Medium	Continue to bring forward Biodiversity Action Plan projects annually for funding approval.	Medium	N/A

23.3.5 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

Table 23-6 below outlines identified needs or growth-related activities newly identified in 2025 that were brought forward to the Mayor and Members of Council by asset owners in the 2025 budget process or other formal funding approval processes in order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 23.4.1** as funded needs; if not approved, these are indicated as unfunded needs and will contribute to the overall funding gap.

Table 23-6: FORECASTED 10-YEAR (2025-2034) ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE IDENTIFIED IN 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
The EAM (Enterprise Asset Management) Implementation, Technology Acquisition And Set Up	N/A	\$0.3M	N/A	Y

23.3.6 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

The risk assessment and treatment plan for activities newly identified in 2025 required to maintain levels of service is included in **Table 23-7** below. Identified risks may include risks associated with implementing this activity or existing risks that are resolved by implementing this change.

TABLE 23-7: RISK ASSESSMENT FOR IDENTIFIED 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
EAM Project Required To Measure The Effective Management Of The City's Assets And The Delivery Of Essential Services	Increased expenses and faster asset deterioration due to reactive maintenance and possible service disruption and reduced sustainability	High	EAM will allow up-to-date management of all asset-related information	Low

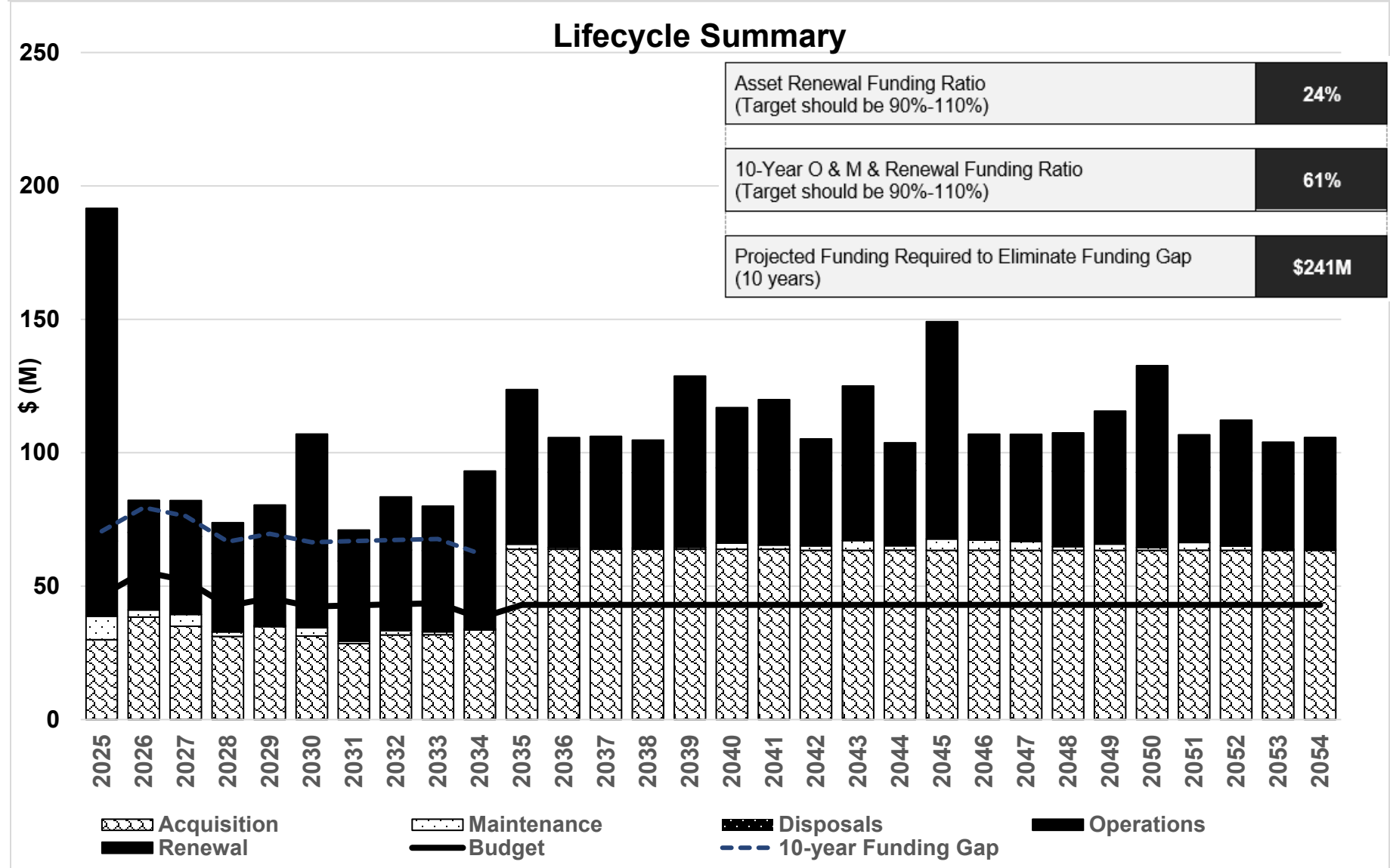
23.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

23.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 23-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2023 Municipal Parks Asset Management Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 23.3.1**, approved funding for any service impact or risk mitigation treatment plans for not approved service level changes identified in **Section 23.3.3 and Section 23.3.4**, and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 23.3.5**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 23-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



The funding gap over the 10-year planning period for *Municipal Parks* is \$241M, which does not include unfunded capital acquisitions, but does include operating impacts of anticipated acquisitions. Unfunded Facilities maintenance as well as Facilities and Fleet renewal backlog needs are the largest contributors to the funding gap. The backlog is expected to continue to grow as assets deteriorate faster than they can be renewed and exceed their estimated service life.

The figure above also indicates that there is insufficient funding for acquisition needs identified in the Parks Master Plan as well as operating impacts for those acquisitions over the 10-year planning period. As additional assets are acquired, future lifecycle needs will continue to increase.

23.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 23-8** below along with the analysis of the ratio and the reason for any changes.

TABLE 23-8: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES					
FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	35%	24%	90-110%	Assets are deteriorating faster than they are being renewed	Insufficient renewal funding needed for the growing Facilities and Fleet backlog
Data Confidence	Medium	Medium			
10-Year Operating, Maintenance and Renewal Ratio	71%	61%	90-110%	The ratio is trending negatively and continuing to move beyond the optimal range	The backlog of much needed maintenance and renewal work has grown
Data Confidence	Medium	Medium			

23.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

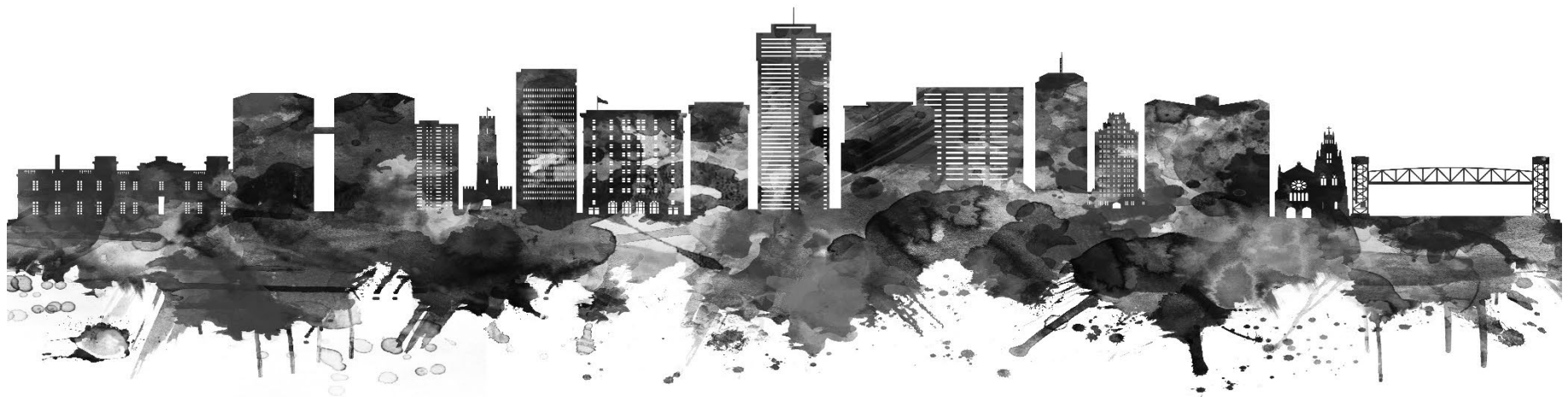
The Infrastructure funding gap is a key output of this asset management plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 23-9** below along with an explanation for any changes.

TABLE 23-9: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2024	2025	REASON FOR CHANGE
Growth-Related	0	0	No Change
Maintain Current Function	\$154M	\$241M	Back log maintenance needs have increased as well as assets are deteriorating faster than they are being renewed. Operations needs are also expected to increase with anticipated acquisitions.
Approved Service Change	0	0	No Change
Total 10-Year Infrastructure Funding Gap	\$154M	\$241M	
Data Confidence	Low	Medium	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap city-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

24. PUBLIC HEALTH SERVICES



HAMILTON

Public Health Services Proposed Levels of Service – June 2025

24.1 PUBLIC HEALTH SERVICES SERVICE AREA

The City of Hamilton's *Public Health Services* offers a wide variety of services and supports related to health promotion, health protection and injury and disease prevention to enhance the health and well-being of the Hamilton population. The dedicated team of professionals including nurses, doctors, public health inspectors, dental staff, nutritionists, social workers, epidemiologists, specialist roles and health promoters, collaborate with community partners to address the health needs of the community.

Services encompass:

- Immunization;
- Infectious and communicable diseases prevention and control;
- Education programs;
- Family and child health services;
- Population health assessment;
- Substance use;
- Sexual health services;
- Air quality monitoring;
- School services;
- Dental services;
- Food and water safety;
- Injury prevention;
- Public health inspections; and,
- Foundational programs that underlie and support all programs and services.

(source: Appendix B to Report BOH24012; <https://pub-hamilton.escribemeetings.com/filestream.ashx?DocumentId=409348>)

Public Health Services Proposed Levels of Service – June 2025

Public Health Services is governed by the *Health Protection and Promotion Act, R.S.O. 1990, c. H.7*. The Act defines which services and programs Hamilton *Public Health Services* must offer to the community. Pursuant to the *Health Promotion and Protection Act (HPPA)* are the *Ontario Public Health Standards (OPHS)*. The *OPHS* is currently under review as part of the *Ministry of Health's* strategy to strengthen public health across the province with an aim to refine, refocus and re-level roles and responsibilities of local public health agencies. The revised Standards and incorporated documents will be released by August 2025 and take effect on January 2, 2026. The *Ontario Public Health Standards* are a set of requirements for provisioning the mandatory public health programs and services outlined in the *Health Promotion and Protection Act*. The program standards defined by the *OPHS* are currently categorized by the following foundational and program standards to address factors attributed to good health and broadly target population-based goals and program outcomes.

Foundational Standards

- Population Health Assessment
- Health Equity
- Effective Public Health Practice
- Emergency Management

Program Standards

- Chronic Disease Prevention and Well-Being
- Food Safety
- Healthy Environments
- Healthy Growth and Development
- Immunization
- Infectious and Communicable Disease Prevention and Control
- Safe Water
- School Health
- Substance Use and Injury Prevention

Moreover, the *OPHS* uses The *Public Health Accountability Framework* to, “outline the parameters and requirements to hold boards of health accountable for the work they do, how they do it, and the results achieved.”

24.2 SUMMARY OF ASSETS

The table below provides a detailed summary of *Public Health Services* asset registry information as of 11/2024 compared to what was presented in the previous *2024 Public Health Services Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

TABLE 2412-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

VEHICLES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
DENTAL BUS	2	1	\$1.14M	\$1.5M	7.5 years (38%)	5 years (75%)	3-FAIR	3-FAIR
FLEET	2	2	\$0.09M	\$0.12M	4.5 years (55%)	3 years (75%)	3-FAIR	2-GOOD
OVERALL DATA CONFIDENCE	Very High	Very High	Very Low	Very Low	High	High	Medium	Medium
DIFFERENCE	Decrease (-\$0.39M)				Decrease		Improving	
REASON FOR CHANGE	<ul style="list-style-type: none">Replacement value for the dental health bus was updated to current estimated costing;Replacement of one vehicle, increasing the average age, % RSL and average condition; and,Fleet data as of April 2025.							
SUBTOTAL ^[1] (2024)	\$1.62M	5 years (75%)					3-FAIR	

Public Health Services Proposed Levels of Service – June 2025

INFORMATION TECHNOLOGY								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
COMPUTERS	709	460	\$0.89M	\$0.65M	3 years (22%)	4 years (16%)	4-POOR	4-POOR
MOBILE DEVICES	734	684	\$0.33M	\$0.39M	3 years (37%)	3 years (39%)	4-POOR	3-FAIR
OVERALL DATA CONFIDENCE	High	Low	High	Low	High	Low	Medium	Low
DIFFERENCE	Decrease (-\$0.18M)				Increase		Improving	
REASON FOR CHANGE	<ul style="list-style-type: none">Different data sets were used for the number of assets captured between 2023 and 2024:<ul style="list-style-type: none">2023/2024 - Mobile phones were provided by the Corporate Information Technology department2024 <i>Public Health Services</i> provided an estimated number of desktops, laptops and tablets.Data confidence has been reduced to Low on account of perceived mismatch between asset data registry provided by Corporate Information Technology department and total staff numbers within the division. Estimated numbers were used for some asset sub-categories.							
SUBTOTAL ^[110] (2024)	\$1.04M	4 years (25%)					4-POOR	

¹¹⁰ Averages are weighted by Replacement Value

Public Health Services

Proposed Levels of Service – June 2025

EQUIPMENT BY DIVISION								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
COMMUNICABLE DISEASE CONTROL	21	19	\$0.19M	\$0.21M	2 years (82%)	4 years (63%)	1-VERY GOOD	1-VERY GOOD
EPIDEMIOLOGY & WELL-BEING	18	18	\$0.04M	\$0.05M	3 years (72%)	3 years (66%)	2-GOOD	2-GOOD
HEALTHY ENVIRONMENTS	45	45	\$0.02M	\$0.02M	7 years (29%)	7 years (28%)	2-GOOD	2-GOOD
HEALTHY FAMILIES	1495	1495	\$0.15M	\$0.16M	5 years (50%)	2 years (78%)	2-GOOD	2-GOOD
OVERALL DATA CONFIDENCE	High	High	Low	Low	Medium	Medium	Medium	Medium
DIFFERENCE	Increase (+\$0.04M)				Decrease		No change	
REASON FOR CHANGE	<ul style="list-style-type: none">Healthy Families Division - Equipment registry used a five-year age estimate to calculate the 2023 average age; current asset registry used the actual purchase dates resulting in a lower average age and higher % RSL; and,Consumer Price Index applied to 2024 replacement values to account for inflation.							
SUBTOTAL ^[96] (2024)	\$0.44M		3 years (67%)				2-GOOD	

Public Health Services

Proposed Levels of Service – June 2025

FURNISHINGS								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
FURNISHINGS	2128	2128	\$0.57M	\$0.63M	7 years (29%)	8 years (20%)	2-GOOD	2-GOOD
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	High	High	Medium	Medium
DIFFERENCE	Increase (+\$0.06M)				Increase		No change	
REASON FOR CHANGE	<ul style="list-style-type: none">Consumer Price Index applied to 2024 replacement values to account for inflation.							
SUBTOTAL ¹¹¹ (2024)	\$0.63M	8 years (20%)					2-GOOD	

TOTAL			
	REPLACEMENT VALUE 2025	WEIGHTED AVERAGE AGE (% RSL) 2025	WEIGHTED AVERAGE EQUIVALENT CONDITION 2025
TOTAL ¹¹² (2025)	\$3.73M	5 Years (51%RSL)	3-FAIR
DATA CONFIDENCE	Medium	Medium	Low

¹¹¹ Averages are weighted by Replacement Value

¹¹² Averages are weighted by Replacement Value

24.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved *2024 Public Health Services Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

24.3.1 APPROVED LEVELS OF SERVICE CHANGES

Approved 2025 levels of service changes by the Mayor and Members of Council are summarized below in **Table 24-2** including estimated budget impacts. These changes are reflected in the lifecycle management plan in **Section 24.4.1**. These will become current levels of service in future AM Plans.

Public Health Services

Proposed Levels of Service – June 2025

TABLE 24-2: APPROVED 2025 LEVELS OF SERVICE CHANGES WITH ESTIMATED BUDGET AND FUNDING SOURCES

INDIGENOUS AND NEWCOMER VACCINE AMBASSADOR PROJECT							
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS		TECHNICAL LOS			
		CURRENT MEASURE	PROPOSED CHANGE	ACTIVITY MEASURE	CURRENT LOS TARGET (10-YEAR)	PROPOSED LOS TARGET (10-YEAR)	
Ensure school-aged children have up-to-date vaccination records and supporting compliance with provincial immunization requirements.	Service Enhancement	Ensure the provision of mandatory health programs and services.	Ensure the provision of mandatory health programs and services for communities that have experienced inequity within the healthcare system or experience barriers to accessing healthcare.	Percent of i) 7-year-olds and ii) 17-year-olds whose vaccinations are up to date for all <i>Immunization of School Pupils Act (ISPA)</i> designated diseases.	100%	100%	FUNDING SOURCE(S)
				Capital Budget	N/A	N/A	N/A
				Operating Budget	N/A	\$122K *	Grant
Source	Indigenous and Newcomer Vaccine Ambassador Project (BOH24017) (City Wide) submitted to Public Health Committee: June 3, 2024. *Annualized amount for 2025 only. Exploratory program currently set to end March 31, 2026.						

Public Health Services Proposed Levels of Service – June 2025

24.3.2 RISK ASSESSMENT FOR APPROVED LEVELS OF SERVICE CHANGES

The risk assessment and treatment plan for approved levels of service changes are included below. Identified risks may include risks associated with implementing the approved changes noted above or the existing risks that are resolved by implementing this change.

TABLE 24-3: RISK ASSESSMENT FOR 2025 APPROVED LEVELS OF SERVICE CHANGES

INDIGENOUS AND NEWCOMER VACCINE AMBASSADOR PROJECT				
SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Vaccine Ambassador Project	Project timeline constraints with funding agreement ending March 31, 2026.	High	Track and report on progress to enable advocating for funding and continuation of the project to serve communities experiencing inequity within the healthcare system.	Medium

24.3.3 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in *2024 Public Health Services Asset Management Plan* are currently being maintained.

24.3.4 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

The table below outlines identified needs or growth-related activities newly identified in 2025 that were brought forward to the Mayor and Members of Council by asset owners in the 2025 budget process or other formal funding approval processes in order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 24.4.1** as funded needs; if not approved, these are indicated as unfunded needs and will contribute to the overall funding gap.

Public Health Services Proposed Levels of Service – June 2025

Table 24-4: FORECASTED 10-YEAR (2025-2034) ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE IDENTIFIED IN 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
Additional Full-Time Equivalent (FTE) To Support Program Growth.	<i>BOH24021 – Staffing Fall 2024 Immunization Programming for Respiratory Syncytial Virus (RSV) and Influenza Vaccine Initiative.</i>	\$0	Up to \$1,236,696 annually	Y

24.3.5 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

The risk assessment and treatment plan for activities newly identified in 2025 required to maintain levels of service is included below. Identified risks may include risks associated with implementing this activity or existing risks that are resolved by implementing this change.

TABLE 24-5: RISK ASSESSMENT FOR IDENTIFIED 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Staffing Challenges	<i>Public Health Services</i> may be at risk of precarious staffing due to challenges with recruitment and retention. This pertains to the dual challenge of attracting suitable candidates and maintaining their engagement over the long-term.	Medium	Regular assessment of current vacancies. Complete succession planning. Advocate for provincial funding to build capacity in the public health system to ensure dedicated staff are available to respond to emergencies without impacting core public health programs and services.	Low

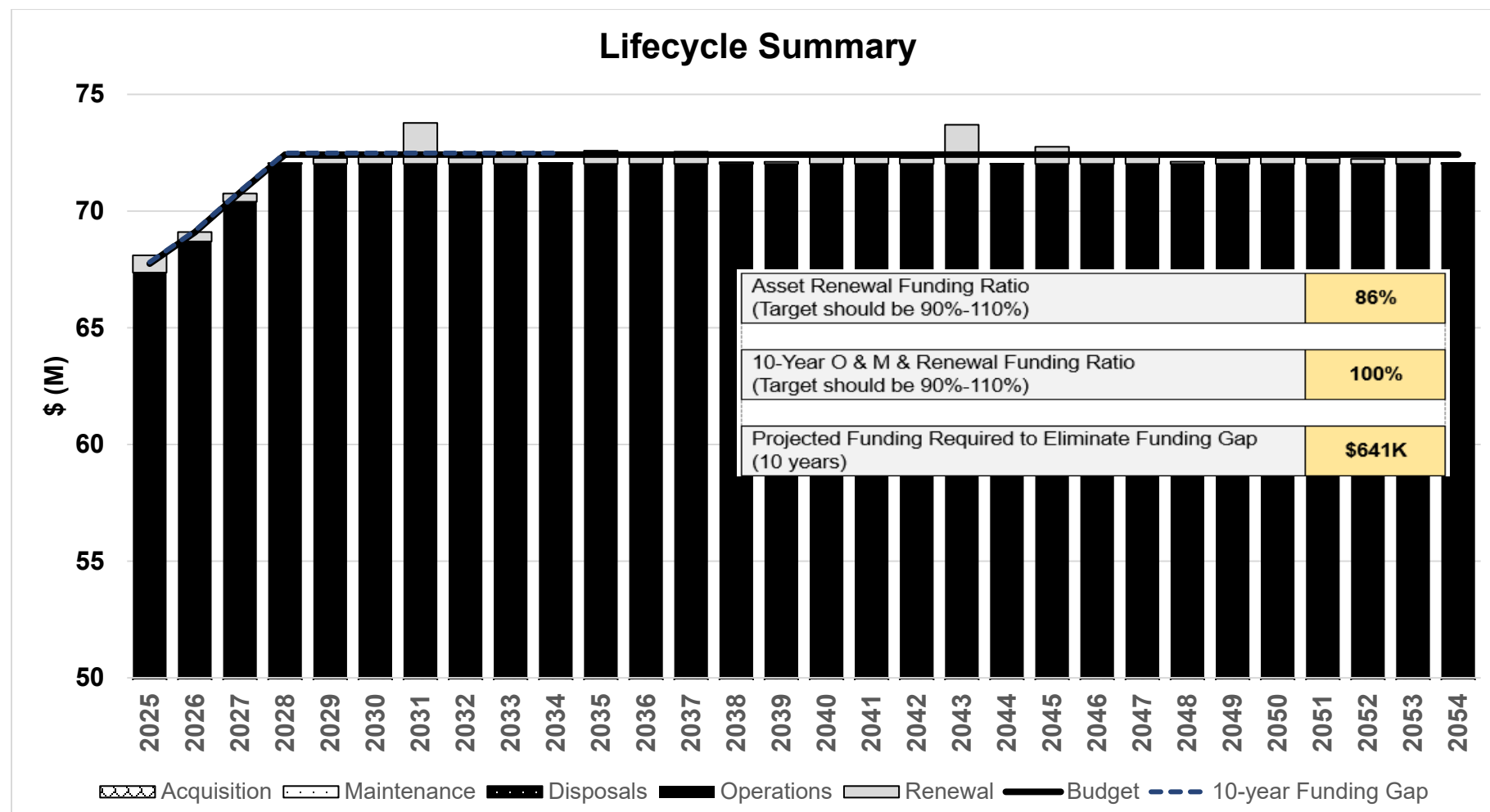
24.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

24.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 24-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2024 Public Health Services Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 24.3.1** and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 24.3.4**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 24-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 24-1** above, overall *Public Health Services* has an infrastructure funding gap of \$641K over 10 years. The figure above indicates that there is insufficient budget over the 10-year planning period to address lifecycle needs. The backlog amount indicated in 2025 of \$477K is mostly related to technology assets being beyond their estimated service lives. The unfunded needs in 2031 are mostly related to the estimated replacement cost of the seniors dental health bus.

24.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 24-6** below along with the analysis of the ratio and the reason for any changes.

TABLE 24-6: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio (ARFR)	67%	86%	90% - 110%	Over the next 10 years, Public Health Services expects to have 86% of the funds required for asset renewals; this is outside of the optimal range and should be addressed to renew assets in appropriate time.	Since the <i>2024 Public Health Services Asset Management Plan</i> the renewal budget has increased which has improved the ARFR ratio.
Data Confidence	Low	Low			
10-Year Operating, Maintenance and Renewal Ratio	100%	100%	90% - 110%	For Public Health Services, almost 100% of the annual budget is spent on costs corresponding to the operations lifecycle stage; the majority of these costs are employee-related expenses.	No change
Data Confidence	Low	Low			

24.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan and is the difference between the total available budget and the estimated lifecycle forecast needs. The estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 24-7** below along with an explanation for any changes.

TABLE 24-7: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2024	2025	REASON FOR CHANGE
Growth-Related	0	0	No Change
Maintain Current Function	\$1.31M	\$641K	Increase in renewal budget – average \$133K per year.
Approved Service Change	0	0	No Change
Total 10-Year Infrastructure Funding Gap	\$1.31M	\$641K	
Data Confidence	Low	Low	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap city-wide will require validation, planning and resources to develop a Long Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

25. RECREATION



25.1 RECREATION SERVICE AREA

Recreation Services in Hamilton provide a wide range of facilities and programs for both residents and visitors. Program offerings include swimming, skating, sports, fitness, music, and arts. These services are delivered through both *direct* and *indirect* methods.

- Direct services are programs fully developed, delivered, and evaluated by municipal staff. Examples of direct services include registered programs such as swimming lessons and day camps, as well as casual or drop-in opportunities like open gym sessions and family skating.
- Indirect services are delivered in partnership with community groups, affiliated organizations, and service clubs, often through formal agreements. In these cases, municipal staff play a key role in ensuring sustainability and maintaining service levels, while the partner organizations rent facilities, manage programming, and offer services at affordable rates to the community. Examples of indirect services include lawn bowling, bocce, and tennis club operations, as well as adult day programs and EarlyON Child and Family Centres.

To support these services, the Recreation division owns and organizes a total of 127 facilities. Additionally, the division manages three public 18-hole golf courses.

25.2 SUMMARY OF ASSETS

The table below provides a detailed summary of *Recreation's* asset registry information as of 12/2024, compared to what was presented in the previous *2024 Recreation Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

TABLE 25-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
ARENAS	20	20	\$729M	\$1.42B	41	42 years (27%)	3-FAIR	3-FAIR
COMMUNITY HALLS	22	19	\$114M	\$125M	75	80 years (17%)	2-GOOD	3-FAIR
RECREATION CENTRES AND INDOOR POOLS	25	25	\$590M	\$1.15B	43	44 years (28%)	2-GOOD	2-GOOD
OUTDOOR POOLS AND WADING POOLS	17	16	\$51M	\$81M	28	29 years (50%)	3-FAIR	2-GOOD
SENIORS CENTRES AND CLUBHOUSES	25	24	\$48M	\$116M	37	38 years (41%)	4-POOR	4-POOR

Recreation

Proposed Levels of Service – June 2025

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
OUTDOOR ARTIFICIAL ICE	4	4	\$4.8M	\$4.8M	8	9 years (82%)	2-GOOD	2-GOOD
GOLF BUILDINGS	18	18	\$17M	\$32M	29	30 years (14%)	4-POOR	4-POOR
18 HOLE GOLF COURSES	3	3	\$6.9M	\$6.9M	49	49 years	No Data	No Data
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	High	High	High	High
DIFFERENCE	Increase (+\$1.4B)				Increase		Improving	
OVERALL DATA CONFIDENCE	The increase in facilities replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans. Refinements in the dataset have contributed to a reduced average age and improved average condition. The percentage of remaining service life has been incorporated into the dataset.							
SUBTOTAL ¹¹³ (2024)	\$2.98B				41 years (32%)		2-GOOD	

¹¹³ Averages are weighted by Replacement Value

Recreation

Proposed Levels of Service – June 2025

TECHNOLOGY								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
DESKTOPS, LAPTOPS, TABLETS	265	262	\$0.4M	\$0.3M	4 years	5 years (9%)	4 - POOR	5 - VERY POOR
MOBILE DEVICES	131	129	\$0.05M	\$0.05M	3 years	3 years (35%)	4 - POOR	4 - POOR
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	High	High	Low	Low
DIFFERENCE	Decrease (-\$0.1M)				Increase		Declining	
REASON FOR CHANGE	Updates to the inventory impacted the average age and condition. Additionally, updated replacement costs were implemented which has impacted estimated 2024 replacement values.							
SUBTOTAL (2024) ¹¹⁴	\$0.35M				5 years (14%)		4 – VERY POOR	

¹¹⁴ Averages are weighted by Replacement Value

Recreation Proposed Levels of Service – June 2025

FLEET								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
GOLF CARTS	5	5	\$0.05M	\$0.05M	5	6 (40%)	3-FAIR	3-FAIR
ICE RESURFACERS	29	29	\$3.4M	\$3.4M	10	11 (27%)	4-POOR	4-POOR
MAINTENANCE VEHICLES/ EQUIPMENT	50	52	\$1.9M	\$2.9M	9	9 (28%)	4-POOR	4-POOR
ROAD VEHICLES	11	11	\$0.5M	\$0.6M	9	9 (21%)	4-POOR	4-POOR
OVERALL DATA CONFIDENCE	High	High	Medium	Medium	High	High	Low	Low
DIFFERENCE	Increase (+\$1.1M)				Increase		No change	
REASON FOR CHANGE	Updates to the data inventory were implemented, which included the addition of assets and an increase in the estimated replacement cost for multiple assets.							
SUBTOTAL ¹¹⁵ (2024)	\$6.95M				10 years (26%)		4-POOR	

¹¹⁵ Averages are weighted by Replacement Value

Recreation

Proposed Levels of Service – June 2025

EQUIPMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
EQUIPMENT	542	542	\$1.5M	\$1.5M	9 years	10 years (33%)	2-GOOD	2-GOOD
OVERALL DATA CONFIDENCE	Very High	Very High	Medium	Medium	Low	Low	Low	Low
DIFFERENCE	No change				Increase		No change	
REASON FOR CHANGE	The dataset experienced no changes except for an increase in age.							
SUBTOTAL ⁴ (2024)	\$1.5M				10 years (33%)		2 – GOOD	

TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2024
TOTAL ¹¹⁶ (2024)	\$2.98B	41 years (34%)	2-GOOD
DATA CONFIDENCE	Medium	High	High

¹¹⁶ Averages are weighted by Replacement Value

25.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved *2024 Recreation Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

25.3.1 APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in *2024 Recreation Asset Management Plan* are currently being maintained. Within municipal operations, certain service level adjustments can be implemented without requiring direct Council approval. These changes are embedded within the broader budget approval process, ensuring they align with established financial plans and strategies, and they are approved through the capital and operational budget approval process.

Service level enhancements which Recreation will complete in 2025 within their existing budget include:

1. As identified in the *2022 Transportation Asset Management Plan*, Golf course bridges were not included as part of the City's Ontario Structure Inspection Manual (OSIM) program. A service enhancement proposed in 2025 within the current Recreation budget was to include these assets in the biennial OSIM inspection program completed by Engineering Services which is referenced in **Section 2**. The City is responsible for ensuring golf course bridges are safe and are in good repair, and without regular inspections of golf course bridges, there is a risk of safety hazards, costly repairs, environmental damage, and legal liabilities.

Otherwise, current levels of service identified in the *2024 Recreation Asset Management Plan* are assumed to be maintained.

25.3.2 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in the *2024 Recreation Asset Management Plan* are currently being maintained.

Recreation

Proposed Levels of Service – June 2025

25.3.3 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

The table below outlines identified needs or growth-related activities newly identified in 2025 that were brought forward to the Mayor and Members of Council by asset owners in the 2025 budget process or other formal funding approval processes in order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 25.4.1** as funded needs; if not approved, these are indicated as unfunded needs and will contribute to the overall funding gap.

Table 25-2: FORECASTED 10-YEAR (2025-2034) ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE IDENTIFIED IN 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	ANNUAL OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
Morgan Firestone Ground Source Heat	Capital Budget: Project ID 7902551101	\$150,000	No impact	Y
Sir Wilfrid Laurier Gymnasium Addition	Capital Budget: Project ID 7101754805	\$50,000	\$239,844	Y
Trieste Building Envelope Renovation	Capital Budget: Project ID 4242509801	\$450,000	No impact	Y
Pat Quinn Parkdale Arena Roof & Rooftop Mechanical Equipment	Capital Budget: Project ID 7102551101	\$1,800,000	No impact	Y
Chedoke Twin Pad Lifecycle Renewals	Capital Budget: Project ID 7102551100	\$3,375,000	No impact	Y
Huntington Park Lifecycle Renewals¹¹⁷	Capital Budget: Project ID 7100041706 (Block Fund)	\$1,000,000 (portion of)	No impact	Y
Summer Camp Kidaca Program Extension	Business Case	\$0	\$111,790 (Net \$0) ¹¹⁸	Y

¹¹⁷ This project was funded from a portion of the capital block "Program-Recreation Centre Retrofits"

¹¹⁸ There is no net impact to the operating budget as the program is fully funded through existing user fees.

25.3.4 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

The risk assessment and treatment plan for activities newly identified in 2025 required to maintain levels of service is included below. Identified risks may include risks associated with implementing this activity or existing risks that are resolved by implementing this change.

TABLE 25-3: RISK ASSESSMENT FOR IDENTIFIED 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Facilities	Deterioration of facilities, leading to a reduced level of service or unforeseen closures.	High	Complete lifecycle renewal and renovation activities on facilities as identified by the budget.	Medium

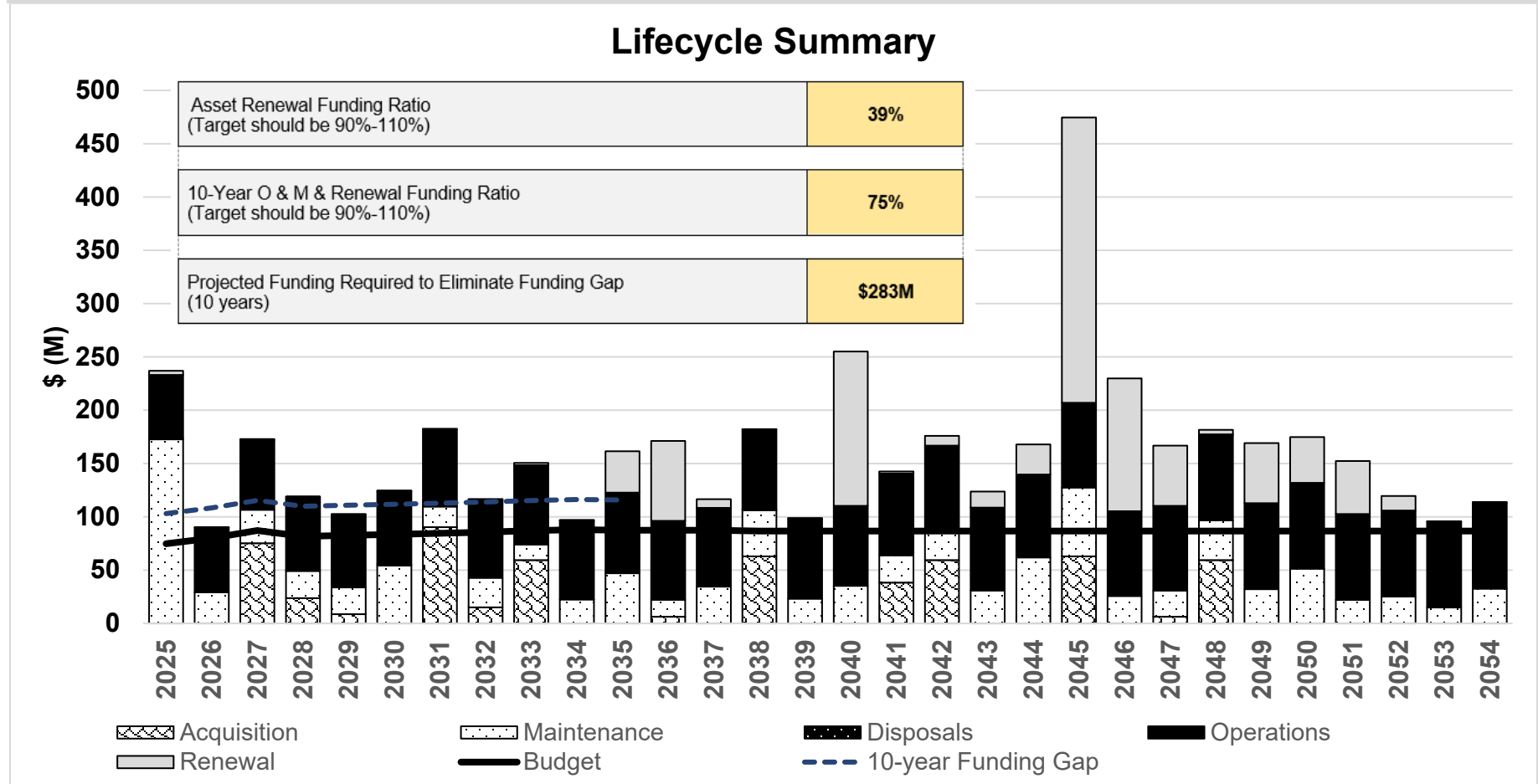
25.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap. It is important to note that the results of the Recreation implementation strategy may influence future changes to this lifecycle model, particularly as data quality improves and aligns with strategic investment priorities.

25.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 25-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2024 Recreation Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 25.3.1** and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 25.3.3**. The financial information used for this report is compiled from various sources described in **Section 1.5.2**.

FIGURE 25-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 25-1** above, overall *Recreation* has an infrastructure funding gap of \$283M over 10 years. The figure above indicates that there is insufficient budget over the 10-year planning period to address lifecycle needs. If underfunding continues, the Recreation division is at risk of service levels declining over time. The backlog amount indicated in 2025 is primarily related to outstanding maintenance projects to be completed on facilities. The overall increase in facilities capital forecasting needs reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.

25.4.2 10-YEAR FINANCIAL INDICATORS

The three Financial Indicators used in this asset management plan to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, 10-Year Maintenance Financial Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The 10-Year Maintenance Financial Ratio was introduced as an additional metric to provide visibility into the financial health specifically related to maintenance needs within Recreation, a facility-dominant group. The most recent ratios compared to the previously reported ratios are presented in **Table 25-4** below along with the analysis of the ratio and the reason for any changes.

TABLE 25-4: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	94%	39%	90-110%	This ratio indicates that there are more renewal needs than the current budget meaning that recreation assets are deteriorating faster than they can be replaced. There are no facility renewals in the 10-year forecast, however, there are significant facility maintenance needs which are indicated in the Maintenance Financial Ratio.	Data improvements related to additional fleet assets that were incorporated into the renewal forecast which increased the backlog.
Data Confidence	Low	Low			
10-Year Maintenance Financial Ratio	29%	36%	90-110%	This metric focuses on the work identified to occur on facilities versus the established budget. This low value presents the underfunding of facility maintenance budgets.	Improved data related to estimated project delivery costs and capital budget forecasts.
Data Confidence	Low	Medium			

FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Operating, Maintenance and Renewal Ratio	74%	75%	90-110%	The major influence of the ratio is being driven by the maintenance needs in facility assets. A 75% ratio is below optimal and equates to underfunding.	Data improvements related to facility maintenance costing and asset inventories.
Data Confidence	Medium	Medium			

25.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 25-5** below along with an explanation for any changes.

TABLE 25-5: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2023	2024	REASON FOR CHANGE
Growth-Related	\$38M	\$60M	Anticipated needs from growth related facility acquisitions have entered the 10-year calculation window, increasing this component of the gap.
Maintain Current Function	\$191	\$222M	Data improvements related to facility maintenance costing.
Approved Service Change	\$0	\$0	No change
Total 10-Year Infrastructure Funding Gap	\$229M	\$283M	
Data Confidence	Low	Low	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap city-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

26. TOURISM AND CULTURE



26.1 TOURISM AND CULTURE SERVICE AREA

The City of Hamilton's *Tourism and Culture* division is responsible for supporting economic growth in the tourism and creative industries, preserving the City of Hamilton's civic museums, and animating public places through heritage programming, public art, and performance. *Tourism and Culture* is comprised of four sections:

1. Heritage Resource Management

- HRM manages the Hamilton Civic Museums comprised of 39 buildings. HRM also manages a large artifact collection, digital assets, and programming. Hamilton Civic Museums are places of discovery, remembrance, learning and research. Hamilton Civic Museums are required to uphold standards set by national and provincial museum associations.

2. Placemaking, Public Art and Projects (PPAP)

- PPAP is responsible for the City's Public Art Program in addition to supporting placemaking initiatives to animate outdoor public spaces. They collaborate with local artists and community organizations to enhance the public realm focusing on shared stories and identities.

3. Creative Industries and Cultural Development (CICD)

- Creative industries and cultural development include providing facilitation and advocacy for film, music, fashion, visual and applied arts, live performance, and written and published works.

4. Tourism & Events

- Working closely with the *Hamilton Tourism Development Corporation*, the Tourism and Events team is responsible for attracting events of significance, conferences and tourism experiences and supporting their successful execution. The marketing section maintains the Tourism Hamilton website and brand to guide visitors to the City of Hamilton's must-visit attractions, dining, and outdoor adventures.

Many of the heritage facilities the City of Hamilton has acquired are designated under the *Ontario Heritage Act* and other similar legislation which specifies that these facilities be maintained at a specific level. The *Ontario Heritage Act* provides a legislative

framework for the identification and protection of cultural heritage resources and archaeological resources in the province. The *Ontario Heritage Act* gives the province and the municipalities powers to identify and protect properties of cultural heritage value or interest.

26.2 SUMMARY OF ASSETS

The table below provides a detailed summary of *Tourism and Culture* asset registry information as of 10/2024 compared to what was presented in the previous *2024 Tourism and Culture Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

TABLE 2613-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

HERITAGE RESOURCE MANAGEMENT - FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
HRM FACILITIES (E.G., HERITAGE FACILITIES, NATIONAL HISTORIC SITES AND ADMINISTRATIVE BUILDINGS)	15 sites (44 facilities)	14 sites (38 facilities)	\$414.6M	\$398.1M	150 years	150 years	2 - GOOD	2 - GOOD
THE CIVIC MUSEUM COLLECTIONS FACILITY AT 240 BURLINGTON ST. E	Not reported separately in 2023	1 site (1 facility)	\$16.5M	\$16.5M	71 years	72 years	5 - POOR	5 - POOR
OVERALL DATA CONFIDENCE	Very High	Very High	Low	Low	High	High	Medium	Medium
DIFFERENCE	No Change				No Change		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">The number of facilities has been adjusted to 38 as 5 facilities have been combined in this report.The Civic Museum Collections Facility is broken out and shown separately due to it not being a designated Heritage facility.							
SUBTOTAL ¹¹⁹ (2024)	\$414.6M				147 years		2-GOOD	

¹¹⁹ Averages are weighted by Replacement Value

HERITAGE RESOURCE MANAGEMENT - COLLECTIONS								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
COLLECTIONS ASSETS IN STORAGE IN THE COLLECTIONS BUILDING	36,323	36,323	\$10.0M	\$0M	170 years	170 years	3 - FAIR	3 - FAIR
COLLECTIONS AT HERITAGE SITES	Not Included	63,677	Not Included	\$0M	No Data	No Data	No Data	No Data
OVERALL DATA CONFIDENCE	Very High	Medium	Low	Low	Low	Low	Low	Low
DIFFERENCE	Decrease (-\$10.0M)				No Change		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">Due to collections assets being irreplaceable, the replacement value for these assets has been set to zero to be in line with industry best practice. However, these are still considered assets because there are extensive operations and maintenance costs associated with managing them.In addition, collections at Heritage Sites have been added to the inventory for this iteration of the report.							
SUBTOTAL ¹²⁰ (2024)	\$0				170 years		3-FAIR	

¹²⁰ Averages are weighted by Replacement Value

Tourism and Culture

Proposed Levels of Service – June 2025

PUBLIC ART								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
PERMANENT PUBLIC ART (INCLUDING EXTERIOR MURALS AND RELIEF)	36	37	\$3.7M	\$4.5M	15 years	15 years	2 - GOOD	2 - GOOD
TEMPORARY PUBLIC ART	6	22	\$0.2M	\$0.6M	1 years	1 years	3 - FAIR	1-VERY GOOD
INTERIOR PERMANENT PUBLIC ART	19	22	\$0.9M	\$1.1M	36 years	36 years	2 - GOOD	2 - GOOD
OVERALL DATA CONFIDENCE	High	High	Low	Low	High	High	High	High
DIFFERENCE	Increase (+\$1.4M)				No Change		Improving	
REASON FOR CHANGE	<ul style="list-style-type: none">Acquiring more Temporary Public Art works has resulted in an increase in number of assets and replacement value for 2025. It has also improved the average condition score.Exterior Murals and Relief category have been combined with Permanent Public Art for this report.							
SUBTOTAL ¹²¹ (2024)	\$6.2M				25 years		2-GOOD	

¹²¹ Averages are weighted by Replacement Value

Tourism and Culture

Proposed Levels of Service – June 2025

MONUMENTS AND PLAQUES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
MONUMENTS AND PLAQUES	180	180	\$15.7M	\$15.7M	100 years	100 years	3 - FAIR	3 - FAIR
OVERALL DATA CONFIDENCE	Very High	Very High	Low	Low	Low	Low	Medium	Medium
DIFFERENCE	No Change				No Change		No Change	
REASON FOR CHANGE	N/A							
SUBTOTAL (2024) ¹²²	\$15.7M				100 years		3-FAIR	

¹²² Averages are weighted by Replacement Value

Tourism and Culture

Proposed Levels of Service – June 2025

FLEET								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
VEHICLES	1	1	\$0.06M	\$0.07M	14 years (0%)	1 year (88%)	4 - POOR	1 – VERY GOOD
OVERALL DATA CONFIDENCE	Very High	Very High	High	High	High	High	Low	High
DIFFERENCE	Increase (+\$0.01M)				Decrease		Improving	
REASON FOR CHANGE	<ul style="list-style-type: none">A new e-vehicle was purchased to replace the previous vehicle which has improved the average condition score.							
SUBTOTAL ¹²³ (2024)	\$0.1M				1 year (88%RSL)		1-VERY GOOD	

¹²³ Averages are weighted by Replacement Value

Tourism and Culture

Proposed Levels of Service – June 2025

IT EQUIPMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
IT EQUIPMENT	125	99	\$0.02M	\$0.12M	4 years	6 years (36%)	4-POOR	4-POOR
OVERALL DATA CONFIDENCE	High	High	High	High	High	High	Low	Low
DIFFERENCE	Increase (+\$0.1M)				Increase		No Change	
REASON FOR CHANGE	N/A							
SUBTOTAL ¹²⁴ (2024)	\$0.1M				6 years (36%)		4-POOR	

TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2024
TOTAL (2024) ¹²⁵	\$436.7M	144 years	2-GOOD
DATA CONFIDENCE	Low	Low	Medium

¹²⁴ Averages are weighted by Replacement Value

¹²⁵ Averages are weighted by Replacement Value

26.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved 2024 *Tourism and Culture Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

26.3.1 APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and approved by the Mayor and Members of Council in 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in *2024 Tourism and Culture Asset Management Plan* are currently being maintained.

26.3.2 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in *2024 Tourism and Culture Asset Management Plan* are currently being maintained.

26.3.3 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

The table below outlines identified needs or growth-related activities newly identified in 2025 that were brought forward to the Mayor and Members of Council by asset owners in the 2025 budget process or other formal funding approval processes in order to maintain levels of service. If approved, these changes are reflected in the lifecycle management plan in **Section 26.4.1** as funded needs; if not approved, these are indicated as unfunded needs and will contribute to the overall funding gap.

TABLE 26-2: FORECASTED 10-YEAR (2025-2034) ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE IDENTIFIED IN 2025

ACTIVITY	SOURCE	CAPITAL BUDGET IMPACT (\$)	ANNUAL OPERATING BUDGET IMPACT (\$)	FUNDED (Y/N)
Conversion Of three Staff Members From part-Time To full-time equivalent (FTE)	Ref #4 and #5 in the Appendix B of report <i>FCS25004</i>	No impact	\$0.17M	Y
Replacement Of Collection Management Software System	Capital funding approved through the Emergency Operations Center	\$275,000	No impact	Y

26.3.4 RISK ASSESSMENT FOR MAINTAINING LEVELS OF SERVICE

The risk assessment and treatment plan for activities newly identified in 2025 required to maintain levels of service is included below. Identified risks may include risks associated with implementing this activity or existing risks that are resolved by implementing this change.

TABLE 26-3: RISK ASSESSMENT FOR IDENTIFIED 2025 MAINTAINING LEVELS OF SERVICE ACTIVITIES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Tourism Development and Heritage Resource Management	<p>Heritage Facility Cleaner, Whitehern & Battlefield: Without the Cleaner positions, specialized artifacts can get damaged due to improper handling and cleaning.</p> <p>Retail Operations for the Hamilton Civic Museums: Without the Coordinator of product development role, the Hamilton Civic Museums giftshops would not be able to achieve Council priority for additional revenue streams and there would be less support available for local artisans and small businesses.</p>	High	Conversion of 3 Part-time staff members to FTE	Low
Collection Management System	<p>The collection management system was lost during the 2024 cyber security incident and if this asset is not replaced, collection management will lack streamlining and the capability to seamlessly address all aspects of managing collections. It will remain disconnected from web publishing, conservation workflows, and digital asset management.</p>	High	Acquisition of Argus Collection Management Software System	Medium

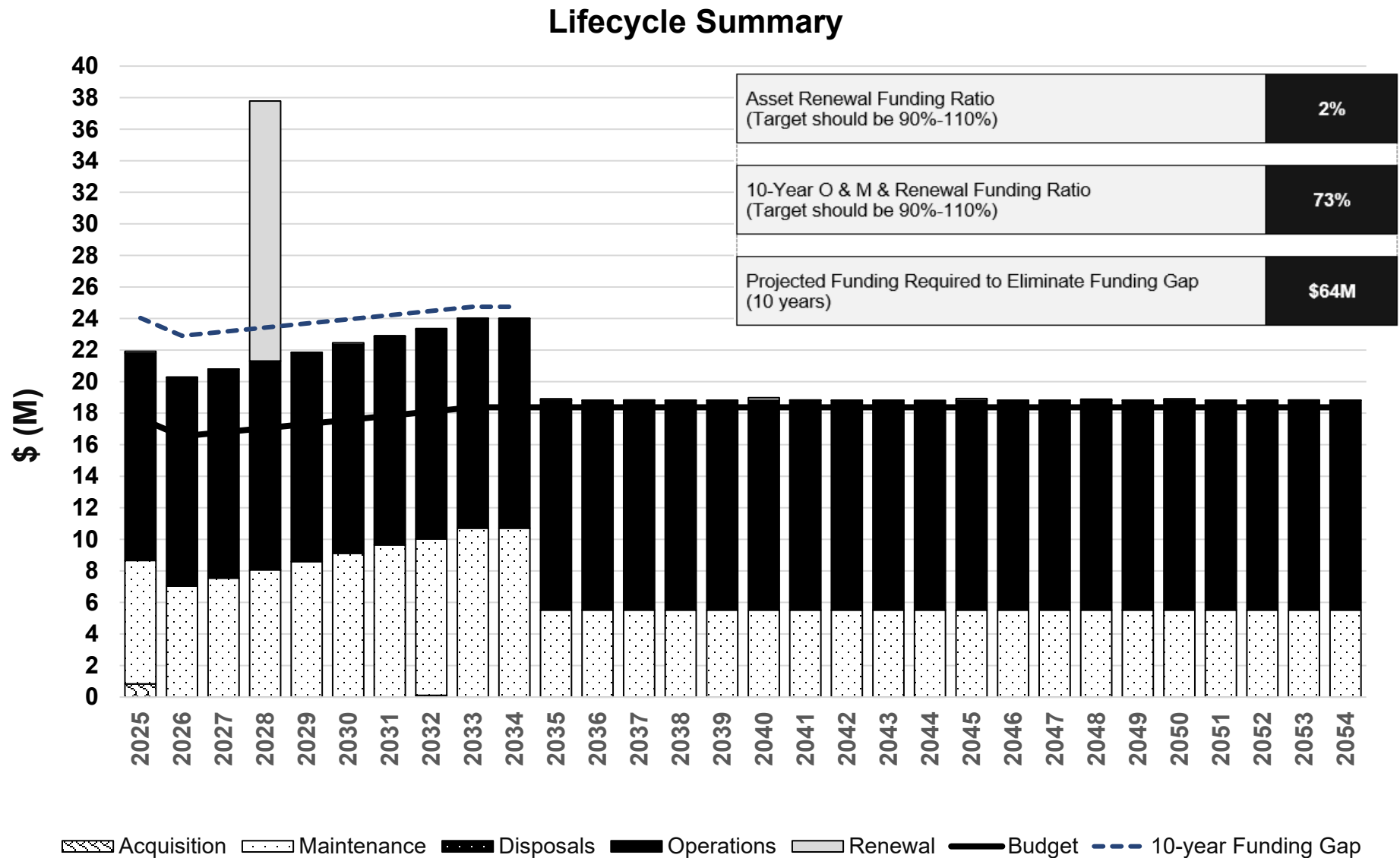
26.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

26.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The *30-Year Lifecycle Management Plan (2025-2054)* details how the City financially plans to manage assets and services at the approved levels of service. **Figure 26-1** below outlines the updated 30-year forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2024 Tourism and Culture Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 26.3.1** and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 26.3.3**. The financial information used for this report is compiled from various sources described in **Section 1.5.2**.

FIGURE 26-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 26-1** above indicates that there is insufficient funding for *Tourism and Culture* over the 10-year planning period to address lifecycle needs. The total unfunded gap is \$64M over the 10-year planning period which is attributed to the unfunded operations, renewal, and maintenance needs. These unfunded needs are largely driven by the restoration and maintenance needs of the Auchmar Estate and the major renewal work required at the Civic Museum Collection Facility.

It is important to note that the assumption in the *2024 Tourism & Culture Asset Management Plan* stating that a new Artifacts Building would be acquired in 2033 has been revised to be a renewal of the existing Civic Museum Collection Facility which has been indicated to be in Poor condition and is approaching the end of its service life in 2028.

26.4.2 10-YEAR FINANCIAL INDICATORS

The two Financial Indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The 10-Year Maintenance Financial Ratio was introduced as an additional metric to provide visibility into the financial health specifically related to maintenance needs within Tourism and Culture. The most recent ratios compared to the previously reported ratios are presented in **Table 26-4** below along with the analysis of the ratio and the reason for any changes.

TABLE 26-4: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	92%	2%	90-110%	The ratio is well outside of the optimal range, and it illustrates underfunded renewal needs.	The Civic Museum Collections facility is in Poor condition and approaching estimated service life. In the previous plan, this building was indicated as an acquisition which would not affect the asset renewal funding ratio, but in this plan, it is indicated as a renewal.
Data Confidence	Low	Low			
10-Year Maintenance Financial Ratio	38%	46%	90-110%	This metric shows forecasted maintenance work needed on facilities versus the established budget. This low value indicates that heritage facility maintenance budgets are underfunded.	The increase to the ratio is a result of more precise capital budget forecasts.
Data Confidence	Low	Low			
10-Year Operating, Maintenance and Renewal Ratio	76%	73%	90-110%	This ratio is being driven by and impacted by the maintenance needs. The 73% ratio for 2024 remains below optimal and equates to underfunding.	Maintenance needs are not being met and they are underfunded.
Data Confidence	Low	Low			

26.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels. The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 26-5** below along with an explanation for any changes.

TABLE 26-5: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2023	2024	REASON FOR CHANGE
Growth-related	0	0	No Change
Maintain Current Function	\$49.2M	\$64.0M	An assumption was changed to indicate the existing Civic Museum Collection Facility as a renewal need instead of assuming a new Artifacts Building would be acquired in 2033.
Approved Service Change	0	0	No Change
Total 10-Year Infrastructure Funding Gap	\$49.2M	\$64.0M	
Data Confidence	Low	Low	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap city-wide will require vetting, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk. Closing the Gap city-wide will require validation, planning and resources to develop a Long-Term Financial Plan which may incorporate strategies other than funding such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

27. WASTE MANAGEMENT



27.1 WASTE MANAGEMENT SERVICE AREA

Waste Management provides waste collection, processing, and disposal of solid waste within the City of Hamilton. *Waste Management* operates solid waste management facilities and programs to increase the reuse and reduction of waste materials to maximize landfill life, while protecting the natural environment. It supports downtown cleanliness to contribute to a vibrant and clean downtown core and is involved in providing waste diversion services for festivals and special events.

Waste management provides the following services within the City of Hamilton:

- Operation of solid waste management facilities (including landfills);
- Providing curbside waste collection to the City;
- Processes green bin organic waste at the Central Composting Facility;
- Operation of Community Recycling Centers and Transfer Stations;
- Public space litter collection;
- Downtown Cleanliness program; and,
- Development review services.

Through these services, *Waste Management* aims to support environmental sustainability, increase waste diversion, and keep both residential and public areas clean and well-maintained. Starting April 1st, 2025, the City will change over to the Extended Producer Responsibility Model for the collection and processing of recyclable material; Hamilton's Blue Box program will be operated by Circular Materials.

27.2 SUMMARY OF ASSETS

The table below provides a detailed summary of *Waste Management* asset registry information as of 09/2024 compared to what was presented in the previous *2023 Waste Management Asset Management Plan*. The table also includes an explanation for any significant changes. The asset registry information used for this report was collected from various sources described in **Section 1.5.1**.

Waste Management

Proposed Levels of Service – June 2025

TABLE 27-1: SUMMARY OF ASSETS INCLUDING EXPLANATION OF CHANGES

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
TRANSFER STATION (TS)	3	3	\$49.7M	\$93.6M	41 years (25%)	43 years (22%)	3-FAIR	3-FAIR
COMMUNITY RECYCLING CENTRES (CRC)	3	3	\$19.3M	\$36.3M	13 years (76%)	15 years (73%)	2-GOOD	2-GOOD
MATERIALS RECYCLING FACILITY (MRF)	1	1	\$88.1M	\$164.3M	11 years (80%)	13 years (76%)	2- GOOD	2-GOOD
CENTRAL COMPOSTING FACILITY	1	1	\$114.0M	\$214.8M	13 years (76%)	15 years (73%)	2-GOOD	2-GOOD
GLANBROOK LANDFILL FACILITIES (GARAGE/ ADMIN/SCALE)	1	1	\$8.5M	\$15.9M	17 years (31%)	16 years (71%)	2-GOOD	2-GOOD
LEAF AND YARD WASTE	1	1	\$5.0M	\$5.2M	27 years (51%)	29 years (47%)	2-GOOD	2-GOOD

Waste Management

Proposed Levels of Service – June 2025

FACILITIES								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
COMPOSTING FACILITY								
OVERALL DATA CONFIDENCE	Very High	Very High	Medium	Medium	High	High	High	High
DIFFERENCE	Increase (+\$245.5M)				Increase		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">• The increase in facilities replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.• Additionally, a 3.6% increase based on the Consumer Price Index was applied to the Leaf and Yard Waste Composting Facility replacement value.• An error in the 2023 analysis was corrected, which impacted the age and Remaining Service Life (RSL) percentage of the Glanbrook Landfill Facilities. This correction affected the overall average %RSL of all facilities.• The updated average age, %RSL, and condition of the facilities have been calculated using weighted averages, showing a decrease in the overall average age and an increase in the overall RSL percentage.							
SUBTOTAL ¹²⁶ (2025)	\$530.1M				22 years (65%)		2-GOOD	

¹²⁶ Averages are weighted by Replacement Value

Waste Management

Proposed Levels of Service – June 2025

FLEET & EQUIPMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
IT EQUIPMENT	88	108	\$155K	\$142K	4 years (20%)	5 years (10%)	4-POOR	5-VERY POOR
WASTE COLLECTION PACKER TRUCKS*	43	43	\$14.2M	\$14.2M	5 years (29%)	7 years (21%)	4-POOR	4-POOR
WASTE SUPPORT VEHICLES*	30	32	\$1.4M	\$1.5M	9 years (0% RSL)	9 years (0% RSL)	5-VERY POOR	5-VERY POOR
WASTE FLEET EQUIPMENT*	8	7	\$0.5M	\$0.4M	10 years (0% RSL)	10 years (10% RSL)	5-VERY POOR	5-VERY POOR
PUBLIC SPACE LITTER CONTAINERS	724	724	\$960K	\$1.0M	No Data	No Data	No Data	No Data
OVERALL DATA CONFIDENCE	Medium	Medium	Medium	Medium	High	High	Low	Low
DIFFERENCE	Increase (+\$27K)				Increase		Declining	
REASON FOR CHANGE	<ul style="list-style-type: none">Replacement value for IT equipment has been updated.Two additional waste support vehicles have been acquired.							

Waste Management

Proposed Levels of Service – June 2025

FLEET & EQUIPMENT								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
	<ul style="list-style-type: none"> Two waste fleet equipment assets have been removed from the inventory and with one addition. These changes are reflected in the replacement values of both asset categories. Additionally, a 4.2% increase based on the Consumer Price Index was applied to the Public Space Litter Containers replacement value. As majority of the waste support vehicles are extended use with 0% RSL, the overall condition and %RSL does not increase. 							
SUBTOTAL ¹²⁷ (2025)	\$17.2M				7 years (20%)		4-POOR	

*The data cut-off date for Fleet assets was July 2024, and vehicles that were renewed past this date will be captured in the next iteration of asset management plan.

¹²⁷ Averages are weighted by Replacement Value

Waste Management

Proposed Levels of Service – June 2025

LANDFILL								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
LANDFILL SITES	13 (1 Open / 12 Closed)	13 (1 Open / 12 Closed)	\$250M (open landfill only)	\$250M (open landfill only)	43 years (43%)	45 years (40%)	3-FAIR	3-FAIR
STORMWATER MANAGEMENT PONDS	5	5	\$674K	\$674K	36 years (64%)	38 years (62%)	3-FAIR	3-FAIR
LANDFILL PUMP STATION	3	3	\$1.6M	\$1.6M	17 years (58%)	19 years (53%)	3-FAIR	3 -FAIR
LEACHATE COLLECTION SYSTEMS	4000m	4000m	\$544K	\$544K	37 years (63%)	40 years * (60%)	3-FAIR	3-FAIR*
GROUNDWATER MONITORING WELLS	260	260	\$3.0M	\$3.0M	22 years (12%)	35 years * (0%)	5-VERY POOR	5-VERY * POOR
LANDFILL GAS COLLECTION SYSTEMS	1100m	1100m	\$117K	\$117K	32 years (68%)	21 years * (79%)	3-FAIR	2-GOOD *
LANDFILL FLARE	1	1	\$350K	\$350K	16 years (84%)	18 years (82%)	2-GOOD	2-GOOD

Waste Management

Proposed Levels of Service – June 2025

LANDFILL								
ASSET CATEGORY	NUMBER OF ASSETS 2023	NUMBER OF ASSETS 2024	REPLACEMENT VALUE 2023	REPLACEMENT VALUE 2024	AVERAGE AGE (% RSL) 2023	AVERAGE AGE (% RSL) 2024	AVERAGE CONDITION 2023	AVERAGE CONDITION 2024
OVERALL DATA CONFIDENCE	Medium	Medium	Low	Low	Low	Low	Low	Low
DIFFERENCE	No Change				Decrease		No Change	
REASON FOR CHANGE	<ul style="list-style-type: none">Landfill register analysis has been updated with changes in age, %RSL and condition of the assets have been noted in the table above.Additionally, an error in the 2023 analysis was corrected, which impacted the age and Remaining Service Life (RSL) percentage of the leachate collection system, groundwater monitoring well and landfill gas collection systems asset category.							
SUBTOTAL ¹²⁸ (2025)	\$258.2M				44 years (40%)		3-FAIR	

* Weighted averages of these asset categories have been reported.

TOTAL			
	REPLACEMENT VALUE 2024	WEIGHTED AVERAGE AGE (% RSL) 2024	WEIGHTED AVERAGE EQUIVALENT CONDITION 2024
TOTAL ¹²⁹ (2024)	\$805.6M	27 years (56%)	2-GOOD
DATA CONFIDENCE	Low	Low	Low

¹²⁸ Averages are weighted by Replacement Value

¹²⁹ Averages are weighted by Replacement Value

27.3 PROPOSED LEVELS OF SERVICE

This *Proposed Levels of Service Asset Management Plan* is a companion document to the most recently approved *2023 Waste Management Asset Management Plan* and indicates what the City is planning to do with assets and service levels since the last asset management plan. The potential options for proposed levels of service include:

1. Levels of Service Change: Proposing a change to levels of service through formal reports to the Mayor and Members of Council.
2. Maintain Levels of Service: Proposing levels of service continue to be maintained.

More details on the proposed levels of service process can be found in **Section 1.2**.

27.3.1 APPROVED LEVELS OF SERVICE CHANGES

No technical levels of service changes were formally proposed and approved by the Mayor and Members of Council in the 2025 process or other formal funding approval processes; however, with the transition of the Blue Box Program to Extended Producer Responsibility on April 1, 2025, there is a savings to the *Waste Management* budget for 2025.

In addition, a service level enhancement related to litter management for downtown cleanliness was approved as part of 2024 budget process, which was not captured in the *2023 Waste Management Asset Management Plan*. Approved 2024 levels of service changes by the Mayor and Members of Council are summarized below in **Table 27-2**, including budget impacts. These changes are reflected in the lifecycle management plan in **Section 27.4.1** and are currently reflected in 2025 budget and are part of current levels of service.

TABLE 27-2: APPROVED 2024 LEVELS OF SERVICE CHANGES WITH ESTIMATED BUDGET AND FUNDING SOURCES

ENHANCED DOWNTOWN CLEANLINESS								
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS		TECHNICAL LOS				
		2023 MEASURE	2024 PROPOSED CHANGE	ACTIVITY MEASURE	2023 LOS TARGET (10-YEAR)	2024 PROPOSED LOS TARGET (10-YEAR)		
Enhancing Downtown Cleanliness With Enhanced Litter Collection And Sidewalk Sweeping In Downtown Core.	Service Enhancement	Customers feel that downtown cleanliness is inadequate and that service levels are not meeting needs.	Downtown cleanliness meets customer needs.	Frequency of sidewalk sweeping in downtown	5 days / week	7 days / week	FUNDING SOURCE	
				Frequency of sidewalk manual litter collection in downtown	6 days / week	7 days / week		
				Capital Budget	\$0	\$488K		Levy
				Operating Budget	\$1.7M	\$5.8M		Levy
Source	Litter Management Service Enhancements (PW23076(a)) (City Wide) submitted to Mayor and Members General Issues Committee: Feb 15, 2024.							

BLUE BOX PROGRAM TRANSITION TO CIRCULAR MATERIALS							
LEVELS OF SERVICE STATEMENT	SERVICE CHANGE TYPE	CUSTOMER LOS		TECHNICAL LOS			FUNDING SOURCE
		2023 MEASURE	2024 PROPOSED CHANGE	ACTIVITY MEASURE	2023 LOS TARGET (10-YEAR)	2024 PROPOSED LOS TARGET (10-YEAR)	
Enhancing Efficiency Of Blue Box Program And Through Transitioning To Province-Wide Blue Box Regulation Resulting In Budget Savings	Service Reduction	Blue Box Program provided by the City.	Blue Box Program operated by Circular Materials and their Contractor	Responsible for Blue Box Recycling	City of Hamilton	Circular Materials	
				Capital Budget	N/A	N/A	N/A
				Operating Budget	\$110M	\$44.2M	Levy
Source	2025 Public Works Budget submitted to Mayor and Members General Issues Committee: Jan 31, 2025.						

Waste Management is also working on a new Solid Waste Management Master Plan (SWMMP) with a targeted completion by the end of 2025. It is expected that this SWMMP will investigate changes to waste collection and processing in the City, including development of a new organics processing strategy, and will consider future stages beyond the current Glanbrook landfill. Once completed, the SWMMP will require updating of the asset management plan as it will likely propose changes to existing facilities, assets, processes, and current and future levels of service.

27.3.2 RISK ASSESSMENT FOR APPROVED LEVELS OF SERVICE CHANGES

The risk assessment and treatment plan for approved levels of service changes are included below. Identified risks may include risks associated with implementing the approved changes noted above or the existing risks that are resolved by implementing this change.

TABLE 27-3: RISK ASSESSMENT FOR 2025 APPROVED LEVELS OF SERVICE CHANGES

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK
Blue Box Program	Residents awareness of the transition of Blue Box Program to Circular Materials could lead to public confusion.	High	Media releases and educational campaigns to educate the public on changes to the Blue Box Program	Medium
Enhanced Downtown Cleanliness	The enhanced measures may not be sufficient for the downtown area and could require different solutions	Medium	In addition to enhanced litter collection, education of the public on litter prevention and enforce by-laws against illegal dumping and littering to keep the downtown area clean	Low

27.3.3 NOT APPROVED LEVELS OF SERVICE CHANGES

No levels of service changes were formally proposed and not approved by the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, current levels of service identified in the *2023 Waste Management Asset Management Plan* are currently being maintained, in addition to changes identified in **Section 27.3.1**

27.3.4 ACTIVITIES REQUIRED TO MAINTAIN LEVELS OF SERVICE

No additional activities to maintain levels of service were identified and formally proposed to the Mayor and Members of Council in the 2025 budget process or other formal funding approval processes; therefore, all identified activities required to maintain current levels of service are included in *2023 Waste Management Asset Management Plan*.

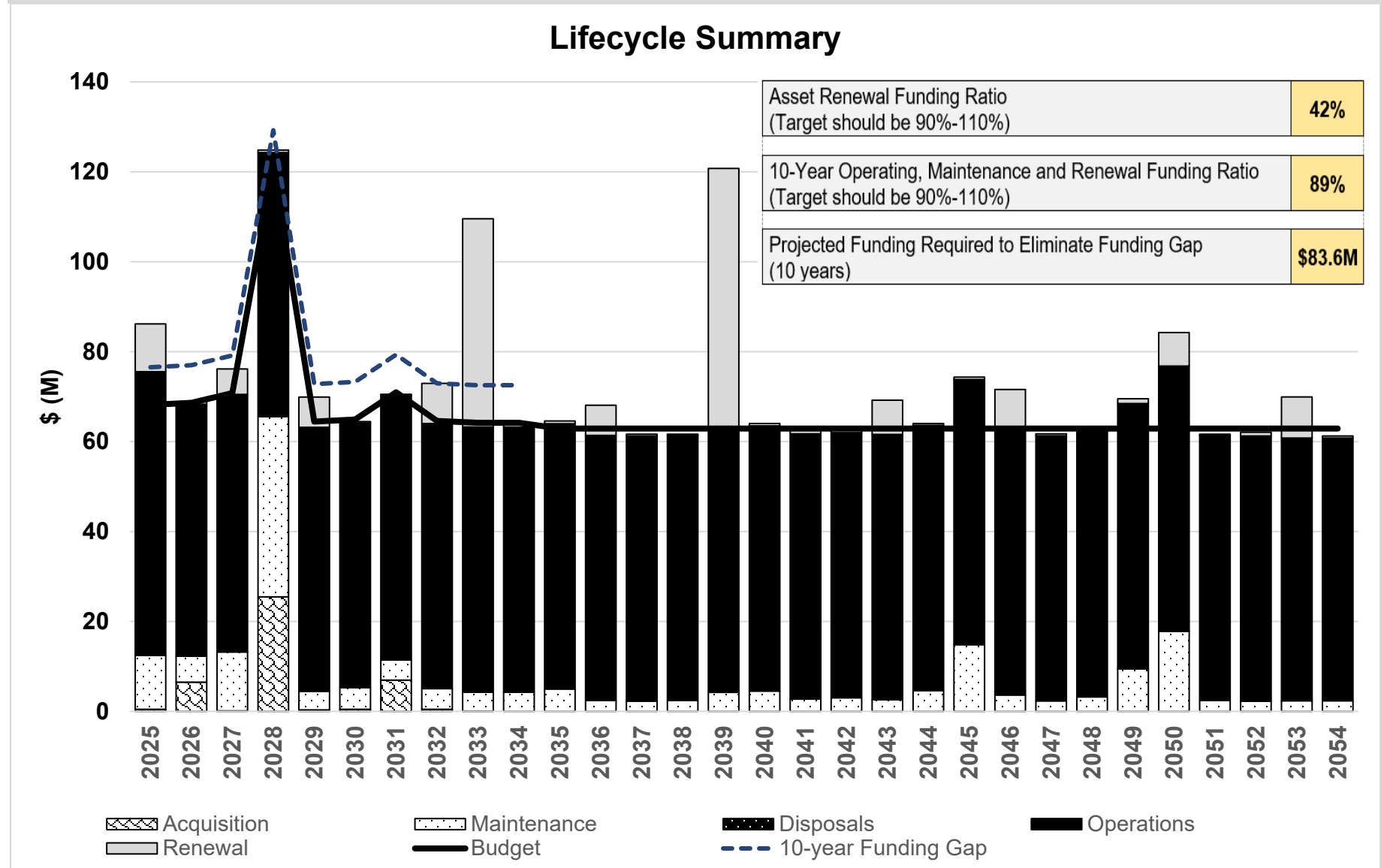
27.4 FINANCIAL SUSTAINABILITY OF SERVICE

The financial sustainability of the service is determined through the development of the 30-Year Lifecycle Management Plan which is used to calculate the two 10-Year Financial Indicators and the 10-Year Infrastructure Funding Gap.

27.4.1 30-YEAR LIFECYCLE MANAGEMENT PLAN

The 30-Year Lifecycle Management Plan (2025-2054) details how the City financially plans to manage assets and services at the approved levels of service. **Figure 27-1** below outlines the updated 30-year -forecasted needs shown relative to the proposed budget in today's dollars. Forecasted needs can include previously identified lifecycle needs from the *2023 Waste Management Asset Management Plan*, approved lifecycle needs to support changes to levels of service identified in **Section 27.3.1** and funded/unfunded lifecycle activities required to maintain levels of service identified in **Section 27.3.4**. The financial information used for this report was compiled from various sources described in **Section 1.5.2**.

FIGURE 27-1: 30-YEAR LIFECYCLE MANAGEMENT PLAN



Per **Figure 27-1** above, overall Waste Management has an infrastructure funding gap of \$83.6M over 10 years. The figure above indicates that there is insufficient budget over the 10-year planning period to address lifecycle needs. The backlog amount of \$6.0M indicated in 2025 is related to fleet and equipment assets being beyond their estimated service lives. The unfunded needs in 2028 are mostly related to BCA maintenance needs to replace processing equipment at the Central Composting Facility as part of a larger multi-year project. The renewal spikes in 2033 and 2037 are related to the forecast renewal of unfunded transfer stations. The proposed acquisitions are largely funded and include future funding to build a 4th transfer station in 2028. Acquisition of multi-residential building wheeled garbage carts are also included in the 2025 budget. The increase in facilities capital forecasting needs reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.

27.4.2 10-YEAR FINANCIAL INDICATORS

The two financial indicators used in the AM Plans to measure and report on service delivery financial performance are the 10-Year Asset Renewal Funding Ratio, and the 10-Year Operating, Maintenance and Renewal Ratio. The most recent ratios compared to the previously reported ratios are presented in **Table 27-4** below along with the analysis of the ratio and the reason for any changes.

TABLE 27-4: UPDATED 10-YEAR FINANCIAL INDICATORS INCLUDING EXPLANATION OF CHANGES

FINANCIAL INDICATOR	2023	2024	OPTIMAL RANGE	ANALYSIS OF RATIO	REASON FOR CHANGE
10-Year Asset Renewal Funding Ratio	64%	42%*	90%-110%	Decrease (22%)	Increased replacement values of facilities. The increase in facilities replacement value reflects improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.
Data Confidence	Low	Low			
10-Year Operating, Maintenance and Renewal Ratio	94%	89%	90%-110%	Decrease (5%)	The increase in facilities replacement values and in the building condition assessment (BCA) maintenance costs reflect improved accuracy from a continuous improvement initiative to better quantify project costs for use in the AM Plans.
Data Confidence	Low	Low			

*The asset renewal funding ratio includes renewal of the Materials Recovery Facility (MRF). The City owns the MRF and contracts out the operation of this facility to process blue box materials. The future of the MRF will be subject to review as the City will change over to the Extended Producer Responsibility Model for the collection and processing of recyclable material starting April 1st, 2025.

27.4.3 10-YEAR INFRASTRUCTURE FUNDING GAP

The Infrastructure funding gap is a key output of this asset management plan and is the difference between the total available budget and the estimated lifecycle forecast needs. If the estimated lifecycle forecast needs exceed the total available budget, it indicates there is a funding shortfall between what funding is required and what funding is available to maintain service levels.

The most recent Infrastructure funding gap breakdown compared to the previously reported Infrastructure funding gap is presented in **Table 27-5** below along with an explanation for any changes.

TABLE 27-5: UPDATED 10-YEAR INFRASTRUCTURE FUNDING GAP BREAKDOWN INCLUDING EXPLANATION OF CHANGES

GAP BREAKDOWN	2023	2024	REASON FOR CHANGE
Growth-Related	\$3.2M	\$4.2M	Additional maintenance and operational needs from purchase of waste collection packer trucks
Maintain Current Function	\$42.5M	\$79.4M	Facilities increased replacement values and Building Condition Assessment (BCA) maintenance needs resulted in higher forecasted facilities maintenance and renewal costs, which, in turn, have contributed to an increased funding gap
Approved Service Change	Not applicable	Not applicable	Not applicable
Total 10-Year Infrastructure Funding Gap	\$45.7M	\$83.6M	
Data Confidence	Low	Low	

Due to data confidence and affordability considerations, the Infrastructure funding gap should not be funded immediately. The Infrastructure funding gap is the starting point for the discussion on achieving a balance between costs, performance, and risk to achieve sustainable service levels. Closing the Gap City-wide will require validation, planning and resources to develop a long-term financial plan, which may incorporate strategies other than funding, such as improving data confidence, completing condition assessments, reducing levels of service, disposing of assets, and adjusting the City's level of acceptable risk.

28. Annex



TABLE A.1: SUMMARY OF FINDINGS BY SERVICE AREA

ASSET CATEGORY	REPLACEMENT VALUE	AVERAGE AGE (YEARS)	AVERAGE % REMAINING SERVICE LIFE	AVERAGE CONDITION	RENEWAL FUNDING RATIO	10-YEAR OPERATION AND MAINTENANCE AND RENEWAL FUNDING RATIO	FUNDING GAP/YEAR (\$M)	FUNDING GAP OVER 10 YEARS
Animal Services, Licensing, Municipal Law Enforcement and Rental Compliance	\$19.8M	28	28%	2-GOOD	79%	93%	\$1.4M	\$13.9M
Data Confidence	Medium	Very High	Very High	High	Low	Low	Low	Low
Children's and Community Services	\$19.8M	100	69%	3-FAIR	48%	100%	\$220K	\$2.2M
Data Confidence	Medium	High	High	Medium	Medium	Medium	Medium	Medium
CityHousing Hamilton	\$3.1B	40	46%	3-FAIR	4%	43%	\$120.9M	\$1.2B
Data Confidence	Medium	Medium	Medium	Medium	Medium	Medium	Medium	Medium
Corporate Facilities and Energy Management	\$1.6B	46	38%	2-GOOD	23%	73%	\$11.2M	\$112.0M
Data Confidence	Medium	High	Medium	Medium	Medium	Medium	Medium	Medium
Corporate Real Estate	\$33K	3	43%	3-FAIR	100%	100%	\$0	\$0
Data Confidence	Medium	Medium	Medium	Low	Low	Low	Low	Low
Engineered Structures	\$1.6B	40	30%	2-GOOD	97%	98%	\$690K	\$6.9M
Data Confidence	Medium	Medium	Medium	Medium	Medium	Medium	Medium	Medium
Fleet Services and Corporate Asset Management	\$168.3M	33	52%	5-VERY POOR	45%	83%	\$4.3M	\$43.4M
Data Confidence	Medium	Medium	High	Medium	Low	Low	Low	Low
Forestry and Horticulture	\$425.9M	23	57%	2-GOOD	101%	95%	\$1.2M	\$11.6M
Data Confidence	High	High	High	Low	Low	Medium	Low	Low
Hamilton Fire Department	\$460.0M	27	32%	2-GOOD	100%	97%	\$5.1M	\$50.7M
Data Confidence	Medium	High	Low	Medium	Medium	Medium	Medium	Medium
Hamilton Municipal Cemeteries	\$69.2M	34	20%	3-FAIR	28%	90%	\$900K	\$9.0M
Data Confidence	High	Low	Low	Low	Medium	Medium	Medium	Medium
Hamilton Municipal Parking Service	\$324.4M	38	50%	4-POOR	30%	89%	\$2.2M	\$21.9M
Data Confidence	Low	Low	High	Low	Low	Low	Low	Low
Hamilton Paramedic Service	\$109.0M	34	36%	2-GOOD	79%	87%	\$14.5M	\$145.0M
Data Confidence	Medium	High	High	High	Medium	Medium	Medium	Medium
Hamilton Police Service	\$765.3M	30	57%	3-FAIR	15%	88%	\$37.3M	\$372.8M
Data Confidence	Medium	High	High	Medium	Medium	Medium	Medium	Medium
Hamilton Public Library	\$717.6M	32	52%	2-GOOD	71%	77%	\$12.4M	\$123.9M
Data Confidence	Medium	High	Medium	Medium	Medium	Medium	Medium	Medium

ASSET CATEGORY	REPLACEMENT VALUE	AVERAGE AGE (YEARS)	AVERAGE % REMAINING SERVICE LIFE	AVERAGE CONDITION	RENEWAL FUNDING RATIO	10-YEAR OPERATION AND MAINTENANCE AND RENEWAL FUNDING RATIO	FUNDING GAP/YEAR (\$M)	FUNDING GAP OVER 10 YEARS
Hamilton Street Railway	\$664.1M	16	37%	2-GOOD	110%	93%	\$11.9M	\$119.0M
Data Confidence	Medium	Medium	Medium	Low	Medium	Medium	Medium	Medium
Information Technology	\$48.8M	3	57%	2-GOOD	108%	101%	-\$140K	-\$1.4M
Data Confidence	Medium	Medium	Low	Medium	Low	Medium	Medium	Medium
Long-term Care	\$531.8M	25	30%	2-GOOD	106%	97%	\$2.2M	\$21.7M
Data Confidence	Medium	High	Medium	High	Medium	Medium	Medium	Medium
Parks and Recreational Trails	\$756.5M	39	64%	3-FAIR	24%	61%	\$24.1M	\$240.9M
Data Confidence	Medium	Medium	Medium	Low	Medium	Medium	Medium	Medium
Public Health Services	\$3.7M	5	49%	3-FAIR	86%	100%	\$641266	\$641266
Data Confidence	Medium	Medium	High	Low	Low	Low	Low	Low
Recreation Services	\$3.0B	41	32%	2-GOOD	39%	75%	\$28.3M	\$282.7M
Data Confidence	Medium	High	Medium	High	Low	Medium	Low	Low
Road Linear	\$5.9B	15	51%	3-FAIR	34%	64%	\$112.5M	\$1.1B
Data Confidence	Low	Low	Medium	Medium	Low	Low	Low	Low
Stormwater	\$3.6B	21	34%	2-GOOD	63%	79%	\$14.3M	\$143.4M
Data Confidence	Low	Low	High	Low	Low	Low	Low	Low
Tourism and Culture	\$436.7M	144	N/A	2-GOOD	2%	46%	\$6.4M	\$63.7M
Data Confidence	Low	High	N/A	Medium	Low	Low	Low	Low
Waste Management	\$805.6M	27	48%	2-GOOD	42%	89%	\$8.4M	\$83.6M
Data Confidence	Low	Low	Medium	Low	Low	Low	Low	Low
Wastewater	\$7.9B	40	63%	2-GOOD	49%	74%	\$68.3M	\$683.0M
Data Confidence	Medium	Medium	Low	Low	Medium	Medium	Medium	Medium
Water	\$5.9B	46	56%	3-FAIR	76%	86%	\$29.5M	\$294.8M
Data Confidence	Medium	Medium	Low	Medium	Medium	Medium	Medium	Medium
Unallocated Assets	\$432.0M	No Data	No Data	No Data	No Data	No Data	No Data	No Data
Data Confidence	Low	Very Low	Very Low	Very Low	Very Low	Very Low	Very Low	Very Low
TOTAL	\$39.4B	10-Year Infrastructure Funding Gap is \$5.2B or \$520M per year Data Confidence is Low-Medium						

TABLE A.2: APPROVED 2025 LEVELS OF SERVICE CHANGES WITH ESTIMATED BUDGET AND FUNDING SOURCES

SERVICE AREA	APPROVED LEVELS OF SERVICE CHANGE	YEAR	SOURCE	10-YEAR CAPITAL BUDGET IMPACT (\$)	10-YEAR OPERATING BUDGET IMPACT (\$)	FUNDING SOURCE(S)
Animal Services, Licensing, Municipal Law Enforcement and Rental Compliance	Noise Complaints Extended Service Hours	2025	Communication Update dated March 18, 2025 – Licensing and By-law Services Extended Service Hours (City Wide)	Within current budget	Within current budget	N/A
	Coordinated Encampment Response Post-Protocol	2025	Coordinated Encampment Response Post-protocol dated February 26, 2025 - PED25083 (City Wide)	N/A	\$552K/year	Funded through Tax Stabilization Reserve 110046
Children's and Community Services	Playground Conversion to Naturalized Play Structure	2025	Contract # C15-77-24	\$0.2M	N/A	Provincial Grant
Corporate Real Estate	Creation of a Dedicated Team for the Land and Property Disposition Program for Housing	2024	Housing Sustainability and Investment Roadmap Work Program: City Property Review and Property Disposition Strategies (PED23099(a)/HSC23028(a)) (City Wide) December 6th, 2023	\$3.5M	N/A	Housing Accelerator Fund
Hamilton Paramedic Service	Ambulance Rooftop Solar Panels	2025	PED24165(A)	\$240K	Within current budget	Climate Change Reserve Funding
Hamilton Police Service	Body-worn Cameras	2025	Police Video Recording Technology Update & Recommendation Report (PSB 23-031a)	N/A	\$19.4M	Levy
	Response to Active Attacker	2025	Hamilton Police Service 10-Year Capital Plan 2025-2034	\$3.9M	Within current budget	Levy
	Establishment of Missing Persons Unit	2025	HPS 2024 Operating and Capital Budget (PSB 23-109)	N/A	\$4.2M	Levy
Hamilton Public Library	Information Technology Infrastructure Upgrade	2025	10 Year Forecast of Major Library Capital Facilities Projects (2025)	\$1.5M	\$6.5M	Levy
Infrastructure Technology	Cybersecurity Recovery Build Back Better Strategy	2025	Cybersecurity Incident Impact Update (CM24004(a)) IT Capital Plan 2025-2034	\$52.1M	\$12.7M	Debt, Reserves, Levy
	Cybersecurity Resilience	2025	Cybersecurity Resilience (CM25001)	\$16.2M	\$12.5M	Debt, Reserves, Levy
Parks & Recreational Trails	Escarpment Stairs Safety Enhancements	2025	Crime Prevention Through Environmental Design (CPTED) Recommendation Report (PW23075) (City Wide)	\$0.1M	\$3.0M	Levy

SERVICE AREA	APPROVED LEVELS OF SERVICE CHANGE	YEAR	SOURCE	10-YEAR CAPITAL BUDGET IMPACT (\$)	10-YEAR OPERATING BUDGET IMPACT (\$)	FUNDING SOURCE(S)
Parks & Recreational Trails	Dedicated Staff for Hamilton's Natural Areas	2025	Hamilton's Biodiversity Action Plan (City Wide) PED21065(d)/PW24040	\$0.1M	\$3.0M	Levy/Grant
	Beverly Community Walking Path	2025	Pathway Proposal by the Rockton Lions Club at Beverly Community Park, 680 Hwy. No. 8 (Flamborough) (Report PW24068)	\$0.2M	\$0	Donation from The Rockton Lions Club
	Ward 4 Drinking Fountain Enhancements	2025	City of Hamilton Budget and Submission Plan for 2025	\$0.2M	\$1.0M	Levy
Public Health Services	Indigenous and Newcomer Vaccine Ambassador Project	2024	Indigenous and Newcomer Vaccine Ambassador Project (BOH24017) (City Wide) submitted to Public Health Committee: June 3, 2024.	N/A	\$122K/year	Grant
Roads Linear	Downtown Roadway Cleanliness	2023	Downtown Cleanliness Service Level Enhancements Update Number 2 (October 19, 2023)	\$5.4M	N/A	Economic Development Initiatives Capital Project (PED)
	Underpass Cleaning Program	2025	Motion – Improving the Cleanliness and Safety of Downtown Underpasses (February 7, 2025)	N/A	\$1.3M	Levy
Stormwater	Watershed Management Group	2023, 2024	2023 and 2024 Rate Operating Budget Process	N/A	\$7.4M	Rate
	Implement Phase 1 Watershed Action Plan (Waterworks)	2025	PW24069 Project ID5182368678	\$7.5M	N/A	Rate
	Rain Ready Rebate	2025	FCS22043(c)	N/A	\$5.0M	Rate
	Implement Stormwater Fee Financial Incentive Program	2022, 2023, 2024, 2025	FCS22043 (b) and FCS22043(b) Table 3 Page 9	N/A	\$3.3M	Rate
Water	Woodward Water Treatment Plant Upgrades	2022	PW22078(a)) Appendix E Table E-1-2, E-1-3	\$211.0M	N/A	Rate
	Carlisle Water Tower Fire Requirements	2025	PW24076	\$5.3M	N/A	Rate and Development Charges
Waste Management	Enhancing Downtown Cleanliness	2024	Litter Management Service Enhancements (PW23076(a)) (City Wide) General Issues Committee: Feb 15, 2024.	\$488K	\$5.8M	Levy
	Blue Box Program Transition to Circular Materials	2025	2025 Public Works Budget submitted to Mayor and Members General Issues Committee: Jan 31, 2025	N/A	\$44.2M	Levy
Wastewater	New Dry Weather In Pipe Sewer Sampling Program	2023	PW22088 and PW22088(b)	\$350K	\$6.0M	Rate

SERVICE AREA	APPROVED LEVELS OF SERVICE CHANGE	YEAR	SOURCE	10-YEAR CAPITAL BUDGET IMPACT (\$)	10-YEAR OPERATING BUDGET IMPACT (\$)	FUNDING SOURCE(S)
Wastewater	Risk Based Enhanced Sewer Inspection Program	2023	PW22088 and PW22088(b)	\$350K	\$6.6M	Rate
	Dundas Wastewater Treatment Plant Upgrades	2025	PW24059 and 2025 GIC Budget Presentation	\$63.7M	\$(1.9)M	Rate and Development Charges
	Woodward Wastewater Treatment Plant Peak Capacity Improvement,	2025	Phase 2 Expansion and North Secondary Treatment Plant Rehabilitation (https://www.hamilton.ca/home-neighbourhood/environmental-stewardship/our-harbour/woodward-wastewater-treatment-plant)	\$185M	Within current budget	Rate and Development Charges