

7.2
Public Works Committee
September 3, 2013



Hamilton
Public Works

**Public Works
Engineering Services Division**

Asset Management Section

Providing services that bring our City to life !

Summary

- Overview of the Asset Management section
- Program Successes
- Challenges / Opportunities

- Community
- People
- Processes
- Finance



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Asset Management

(What do we do?)

→ Community
→ People
→ Processes
→ Finance

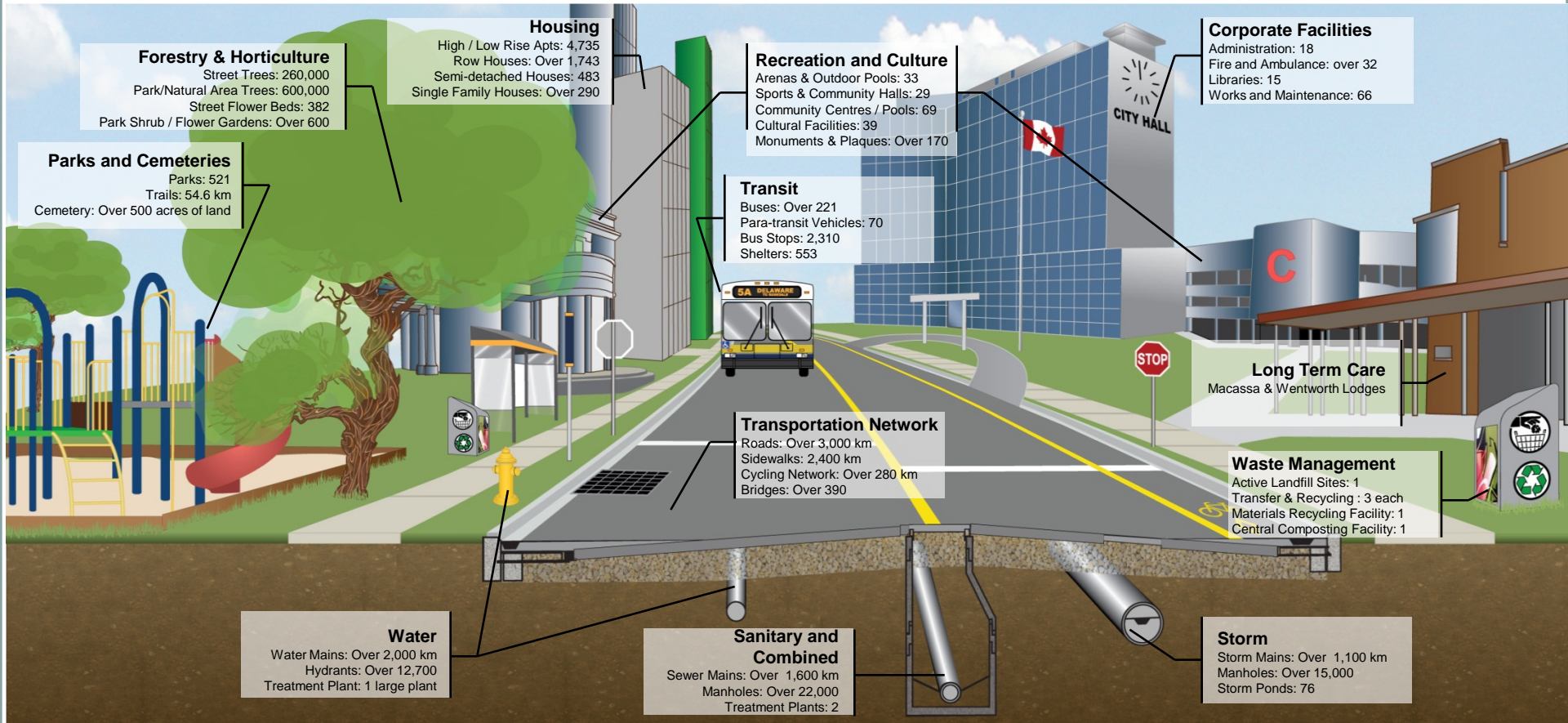


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- Develop strategic infrastructure programs (road, sewer, water, storm, bridges, parks, and facilities assets)
- Develop and administer various infrastructure management systems
- Determine needs and prioritize rehab and reconstruction projects
- Develop the capital budget for roads, bridges, water/wastewater, storm linear assets
- Assist with parks & facilities budgets through recommendations
- Develop Strategic reporting, “State of the Infrastructure” (SotI) for all City Assets

Hamilton's Asset Inventory

\$17 Billion



- Community
- People
- Processes
- Finance



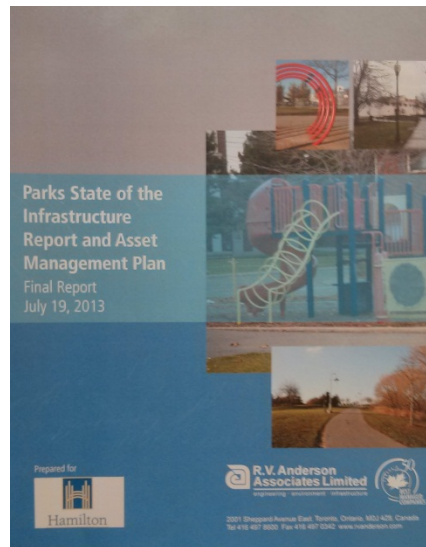
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Program Successes

Facilities / Parks Programs

- Condition assessments for 500 Facilities
- Condition assessments for 522 Parks
- Developed first SotI report for all City Parks

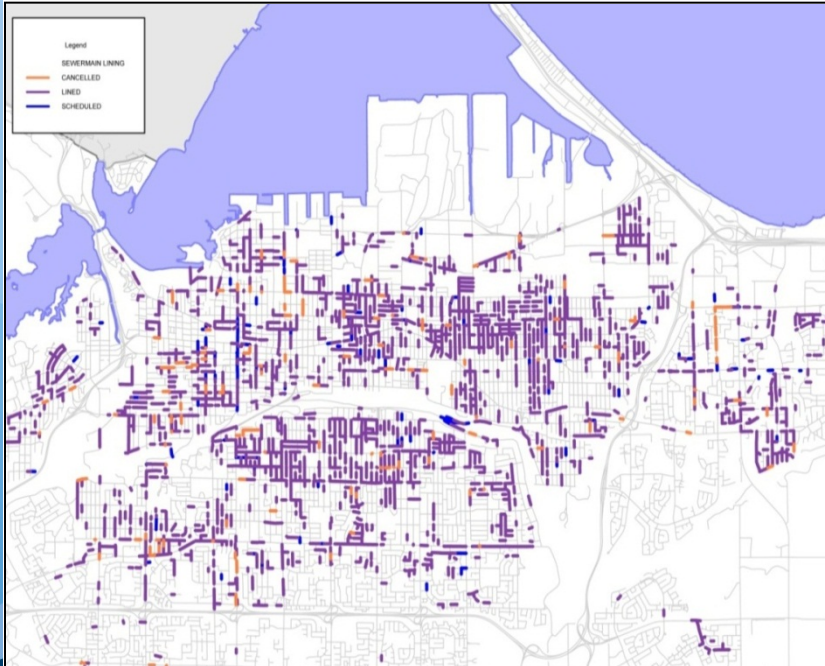
- Community
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Sewer Main Lining Program

- 255 km lined to date (2005 – 2012)
- \$67 M in Lining = \$170 M in Replacement
- Cost avoidance - \$103 M
- Less Community Disruption (green technology)

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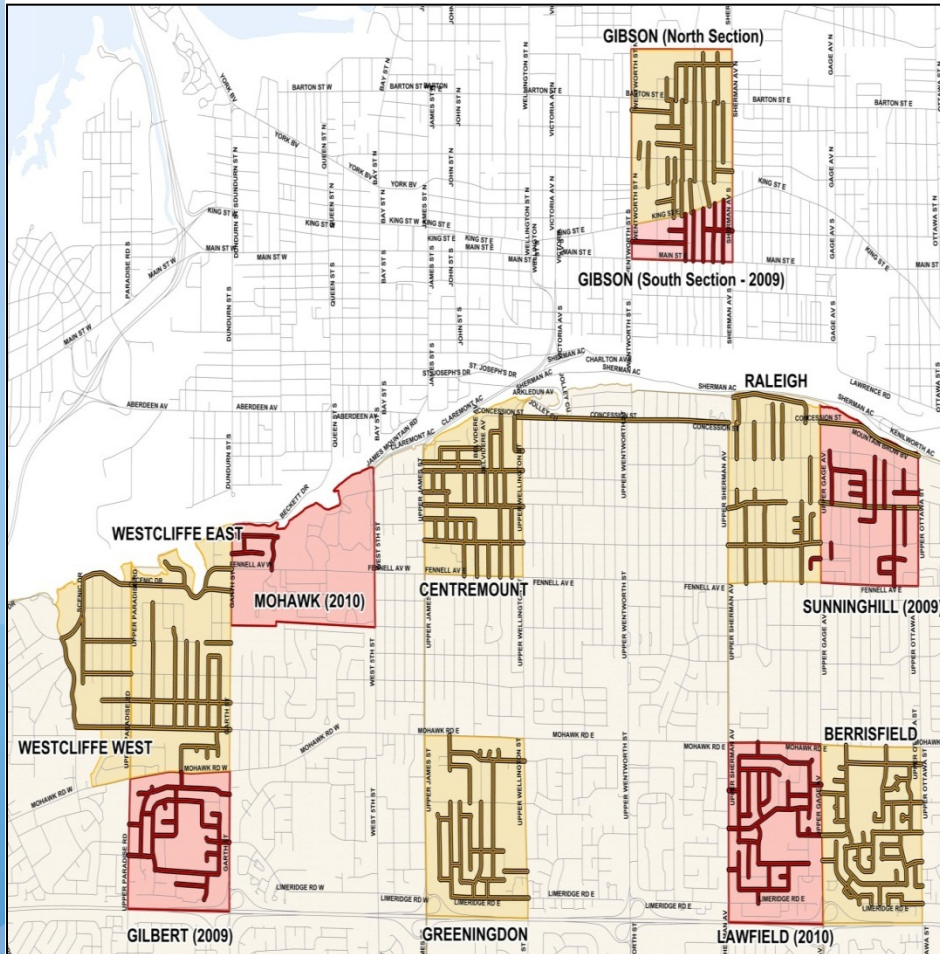
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Neighbourhood Road Program

- ➔ Community
- ➔ People
- ➔ Processes
- ➔ Finance



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2009 - 2012

- 157 LnKms
- 17 Neighbourhoods completed
- Cost of \$27 M

Regular Resurfacing Method:

- Cost of \$56 M

**Cost Avoidance
- \$29 M**

Council Priority Road Projects

- Will be fully delivered by 2015

- Community
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Project Prioritization

Road

Condition
Capacity / Function
Risk (volume/speed)
Underground
Strategic Plans

Water

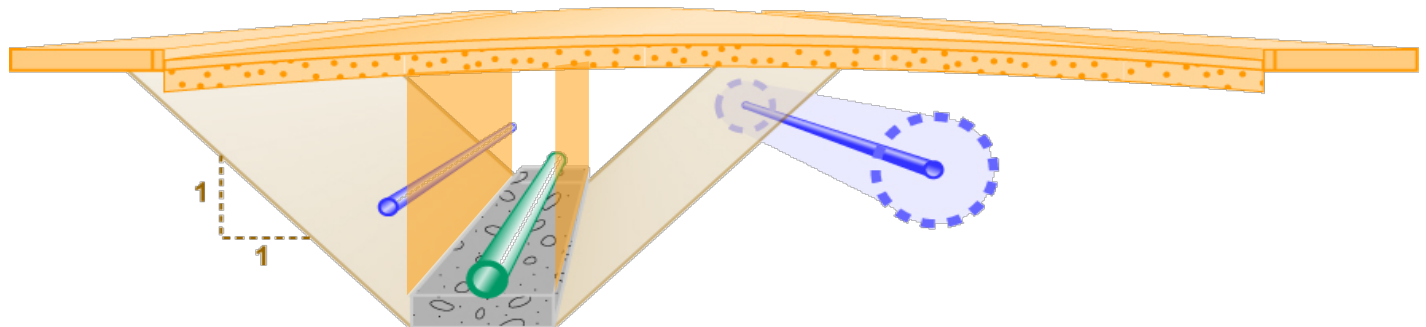
Quality / Fire Flow
Condition
Capacity
Risk
Strategic Plans

Sewer

Condition
Capacity
Risk
Strategic Plans

- Community
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- Right of Way Coordination of Rehab / Recon
- Optimize Capital Resources



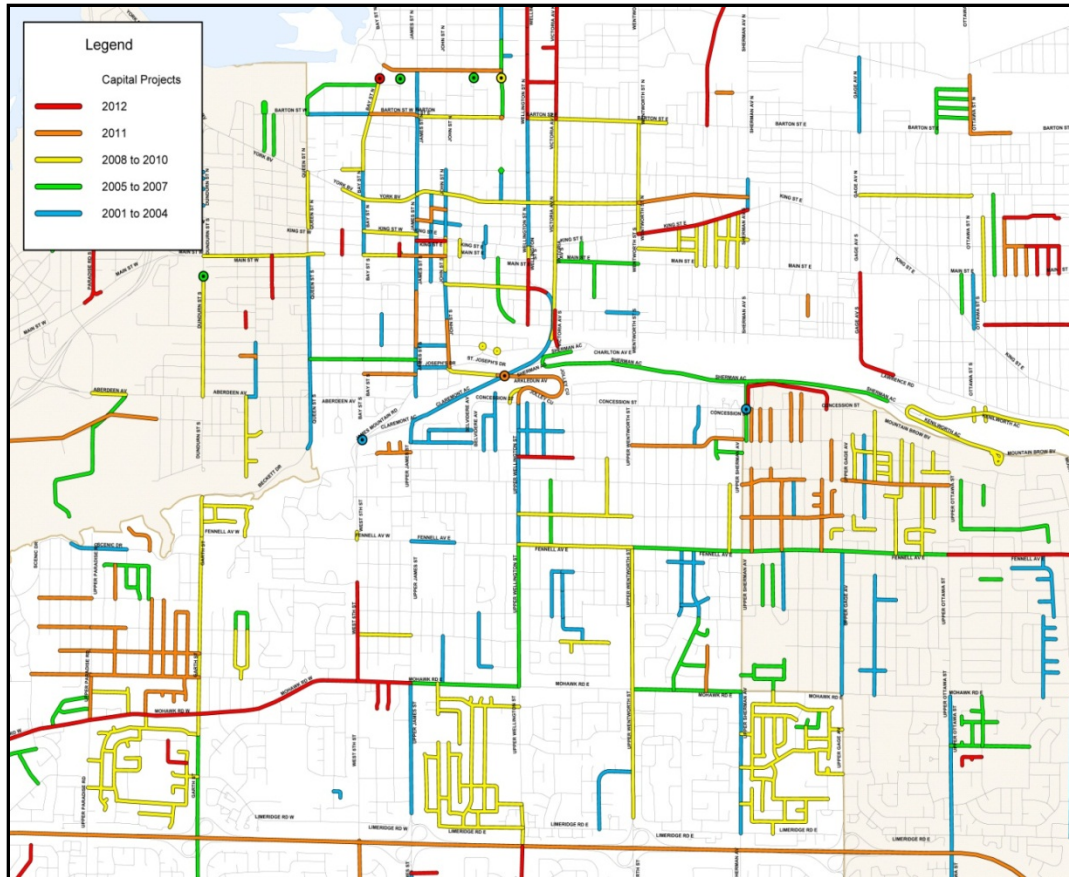
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Capital Delivery Program Based not Project Based

- Community
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Annual Expenditure:

- \$48.5 M – Roads
- \$60M – Sew / Wat

Multi Year:

- Coordinated
- Program Driven

Recognized as Industry Leader

- Continual visits from municipalities / cities
- In 2011 – Hamilton Asset Management invited to Infrastructure Asset Management Institute in the United Kingdom to showcase the Canadian practice.
- In 2012 – the engineering foundation of Victoria, Australia visited only 4 cities as part of their tour - Hamilton was one.
- This Sept –
 - Quebec City
 - Japanese delegation (3 university professors)

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Challenges / Opportunities

Infrastructure Deficit 2012 (annual) (\$000's)

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	2012 Required	2012 Funding	Infrastructure Deficit
Roads/Bridges	179,078	68,690	110,388
Waste Management	16,979	7,270	9,709
Corp Facilities (inc C.H.)	15,645	5,455	10,190
Rec Facilities	10,000	4,000	6,000
Culture Facilities	7,000	4,166	2,834
Housing	37,500	17,500	20,000
Parks / Open Space	10,296	7,927	2,369
Forestry	10,000	1,500	8,500
Fleet	10,820	9,386	1,434
Fire, EMS, Police Fleet	6,171	4,459	1,712
Transit	11,593	11,593	-
Long-Term Care	2,226	1,670	556
Other	10,773	6,143	4,630
Financing Costs	16,404	-	16,404
Total	344,485	149,759	194,726

Declining Road Block

After 4 years of consistent funding at \$48.5M

YEAR	2014	2015	2016	2017
Millions	\$48.5	\$40.7	\$39.4	\$45.9

A shortfall of \$20 Million across 3 years

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Challenges

- To finish council priorities in 2015 – less money for arterials & bridges
- No funds for dedicated Local Road program

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Questions?