Corporation of the City of Cambridge

Council Meeting

Addendum

Date: Tuesday, July 9, 2024, 6:30 p.m.
Location: Council Chambers

To increase delegate accessibility, this meeting will be held as a hybrid meeting with both in-person and virtual attendance options. Register to appear as a delegation by visiting: https://forms.cambridge.ca/Delegation-Request-Form. Members of the public can choose to delegate in-person or by telephone. Alternative formats and communication supports are available upon request.

Closed Session will occur at 5:00 p.m.

Members of the public wishing to speak at Council may complete the Delegation Request Form no later than 12:00 p.m. on the day of the meeting for Council Meetings occurring at 6:30 p.m.

All written delegation submissions will form part of the public record.

4. Presentations

*4.1 Yogesh Shah, Deputy City Manager - Infrastructure Services re: 24-009-IFS Interim 2024 Asset Management Plan

12. Notices of Motion

*12.1 Notice of Motion re: Speed Bumps on Saginaw Parkway

Note: This Motion will be presented on July 9, 2024, but will not be discussed until the July 16, 2024 Council Meeting.
Table of Contents

1. Asset Management (AM) Regulation
2. State of Infrastructure
3. Life Cycle Management and Levels of Service
4. Infrastructure Renewal Needs
5. Funding Strategy
6. Next Steps and Conclusion
Our efforts achieve early compliance with Regulation 588/17 Asset Management Planning for Municipal Infrastructure.

**Strategic Asset Management Policy**
(July 1, 2019)

Requires municipalities to outline commitments to best practices and continuous improvement.

**Asset Management Plan: Phase 1**
(July 1, 2021)

For core assets:
- Inventory of assets
- Current levels of service measured by standard metrics
- Costs to maintain levels of service

**Asset Management Plan: Phase 2**
(by July 1, 2024)

Builds out the Phase 1 plan to include all assets & updated policy.

**Asset Management Plan: Phase 3**
(by July 1, 2024-2025)

Builds on Phase 1 and 2 by adding:
- Proposed levels of service
- Lifecycle management and financial strategy
## O. Reg. 588/17 compliance

<table>
<thead>
<tr>
<th>O. Reg 588/17 Milestone</th>
<th>Phase 2 - July 1, 2024</th>
<th>Phase 3 – July 1, 2025</th>
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<tbody>
<tr>
<td>Asset Inventory</td>
<td>Compliant</td>
<td>Compliant</td>
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<tr>
<td>Current LoS</td>
<td>Compliant</td>
<td>Compliant</td>
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<td>Costs to maintain LoS</td>
<td>Compliant</td>
<td>Compliant</td>
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<tr>
<td>Proposed LoS</td>
<td>Partially Compliant</td>
<td>Partially Compliant</td>
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<td>Lifecycle Management</td>
<td>Compliant</td>
<td>Compliant</td>
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<tr>
<td>Financial Strategy</td>
<td>Compliant</td>
<td>Compliant</td>
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</table>

- **Compliant**
- **Partially Compliant**
Asset Management Plan

• State of Infrastructure (inventory, condition, current replacement value and Age)
• Level of Service (current and future service levels)
• Asset Life Cycle Management Strategy
• Financial Strategy
State of Infrastructure

Asset Condition
Life Cycle management Strategy

Risk based Prioritization
Infrastructure Renewal Needs

• Over $726M capital investment over next 10 years
• Includes provision of $52M tax supported debt and $87M DC supported debt
• $146M Infrastructure gap (unfunded needs) - $86 million identified projects and $60 linear infrastructure needs
• Additional staff resources to execute infrastructure renewal capital projects or to maintain aging infrastructure and maintain service levels will be required
• Plan for additional resources to support growth
Challenges & Opportunities

• Accessibility Improvements
• Climate Adaptation and Green Infrastructure
• Net zero / Green Building Standards
• Active Transportation
• Community Expectation / Levels of Service
• Current State of Economy
• Heritage Preservation
• Growth plans and Development charges
Funding Strategy

- Stormwater Management Funding
- Reserve Contribution
- Special Infrastructure Levy
- Debt Limit
- User Rates and Fees
- Sponsorship
- Public Private Partnerships
Next Steps

- 2024 - Compliance to O. Reg. 588/17 - AM Policy review, AM Plan Phase 2
- 2024 - Drinking water and wastewater long range financial plan
- 2024 - Infrastructure levy consideration
- 2024 - Storm water utility
- 2024 - 2025 - Continue to explore Sponsorship opportunities
- 2025 - Rates and User fees study
- 2025 – AM Plan Phase 3
Conclusion

• City has adopted multi-criteria project prioritization to minimize service disruption risk

• Balancing capital investment, operating expenditure, affordability, corporate risks, long term service and financial sustainability is part of City’s infrastructure investment decisions

• Strategies and proposed solutions to address funding gap will be presented to council for consideration as part of budget process
Thank you!

Questions?

Yogesh Shah
Deputy City Manager,
Infrastructure Services
shahy@cambridge.ca
<table>
<thead>
<tr>
<th>Item</th>
<th>Notice of Motion re: Permanent Speed Bumps on Saginaw Parkway</th>
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<td>Mover</td>
<td>Councillor Ermeta</td>
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<tr>
<td>Seconder</td>
<td>Councillor ____________________</td>
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**Recommendation**

THAT Council direct Staff to arrange for the installation of two sets of permanent speed bumps on Saginaw Parkway between Cowan Boulevard and Chamberlin Drive AND two sets of permanent speed bumps on Saginaw Parkway between Burnett Avenue and Granite Hill Road by the end of Summer 2024 or Fall 2024;

AND THAT all of the capital costs for the Speed Bump installation be taken out of the Capital Works Reserve Fund;

AND FURTHER THAT Council direct Staff to request donations and sponsorships for the Speed Bumps and that any money raised through sponsorships be put back into the Capital Works Reserve Fund to replenish the fund.