

Proposed Levels of Service Asset Management Plans (AMPs)

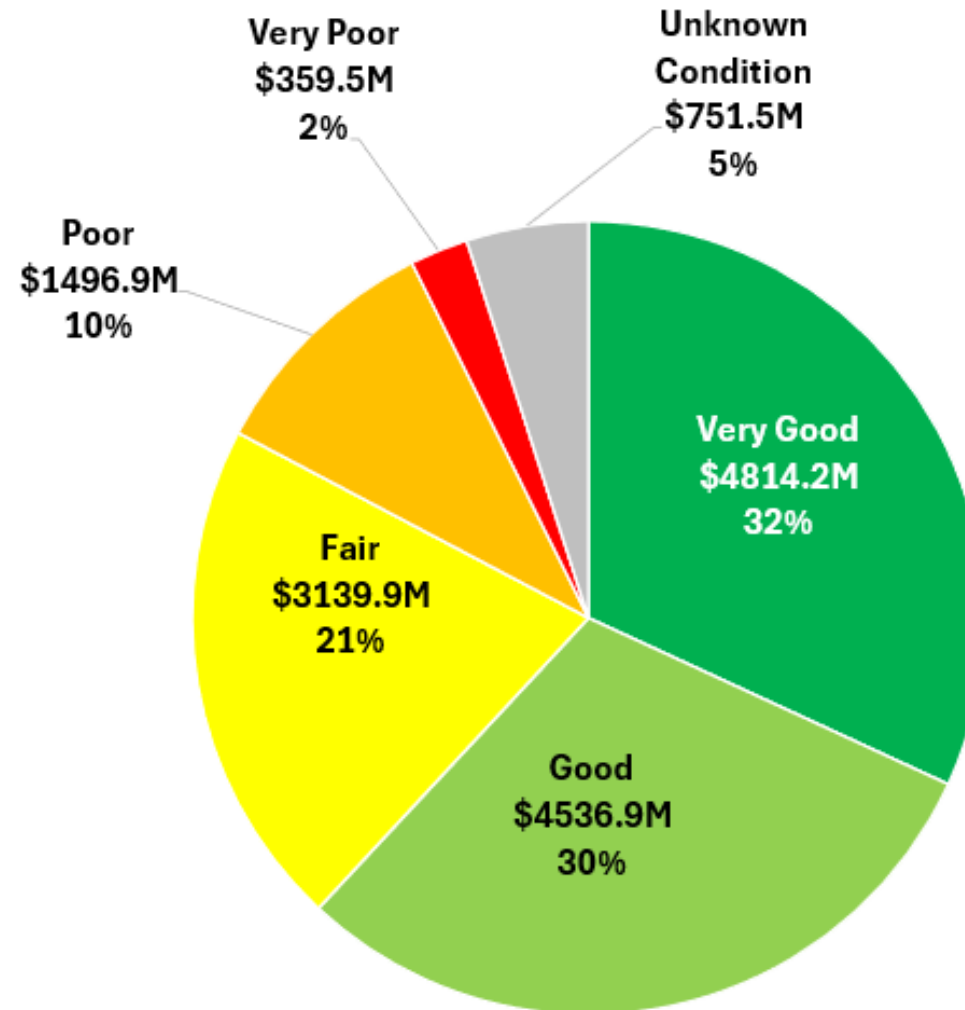
Finance and Corporate Services Committee

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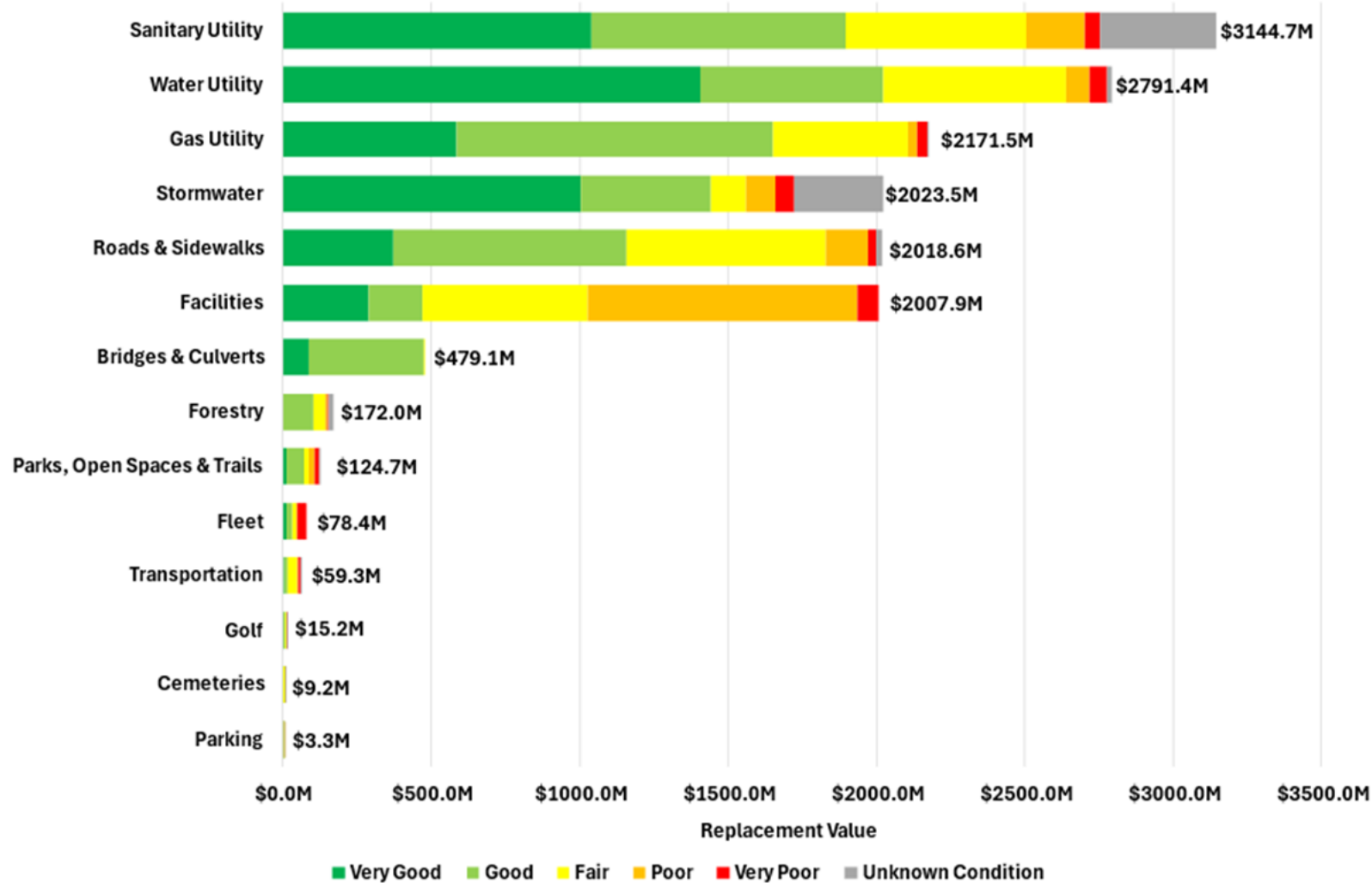
Legislated Requirements



Asset Condition Profile



Asset Condition Profile by Service Area



Infrastructure Renewal Gap

Total Funding Gap = \$306M over next
10 years


Facilities =
\$245M

Gas = \$61M



Will need to be addressed over several years
through budgets and stand-alone reports from
divisions

Continuous Improvement Plan



- Implementing more robust data collection, inspection, and maintenance programs



- Developing a comprehensive method of forecasting asset portfolio growth



- Documenting ownership and stewardship of all assets



- Aligning levels of service with all long-term strategy documents



- Standardizing the approach to risk management across all service areas



- Improving documentation of asset maintenance history and costs