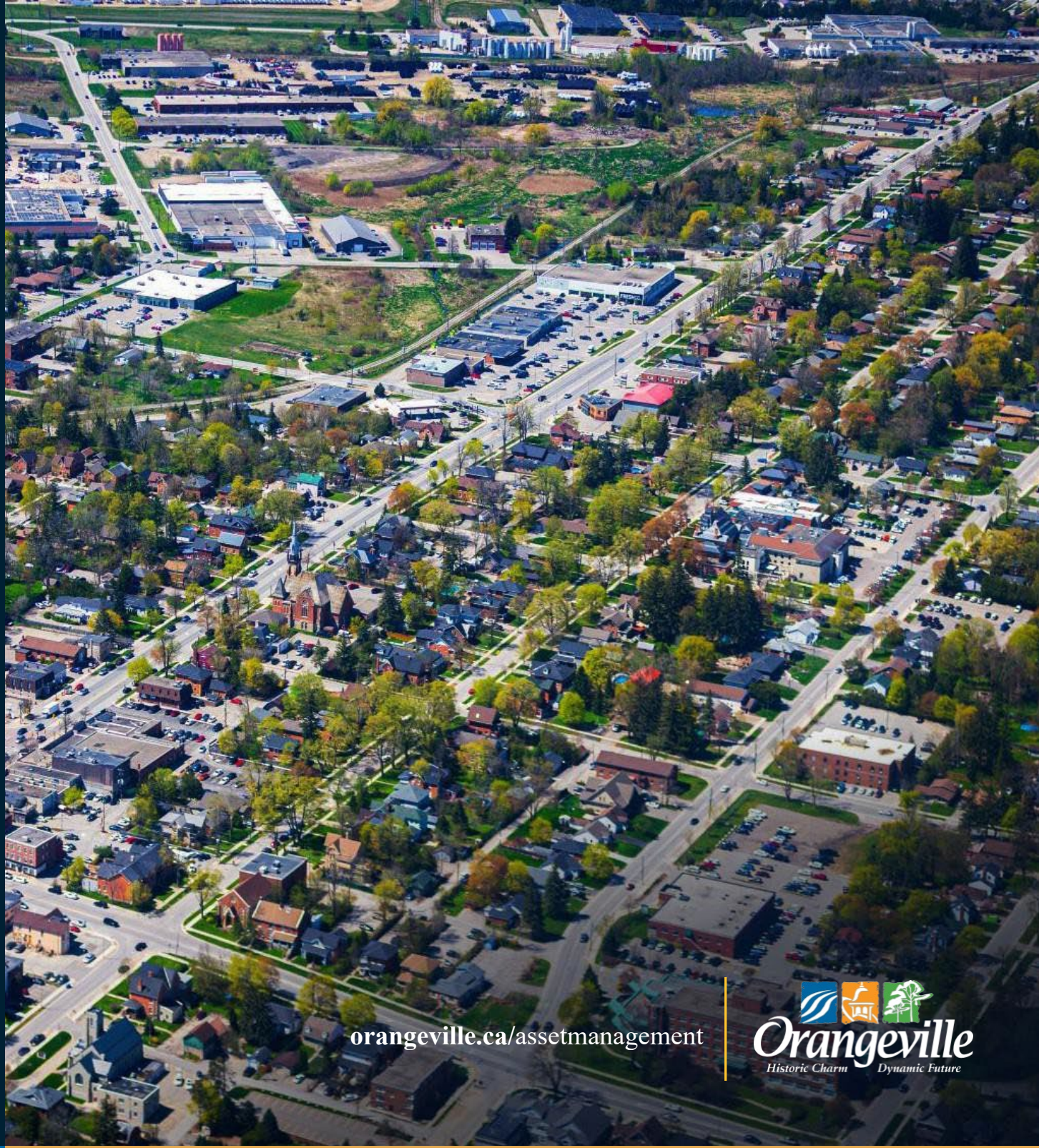
2025

ASSET MANAGEMENT PLAN:

PROPOSED LEVELS OF SERVICE



orangeville.ca/assetmanagement

Orangeville
Historic Charm Dynamic Future

The development of this Asset Management Plan was a significant undertaking with contributions from staff across the organization. This Plan was prepared collaboratively with the Town's service areas, and its input was collected over a series of workshops and meetings, which required extensive time and effort. The Town would like to acknowledge the efforts of the staff and sincerely thank everyone including the Steering Committee, Working Group, Subject Matter Experts, and Council, for their continued support and guidance throughout the development of this Plan.

Thank you once again to all Town staff involved for your valuable contributions and ongoing efforts. Your efforts are crucial in realizing the best value from assets. This Asset Management Plan helps the Town find the right balance between levels of service, cost, and risk.

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Executive Summary

Introduction

The Proposed LOS AM Plan describes the actions required to manage the Town's portfolio of core (including all assets within the stormwater, transportation, wastewater, and water systems service area), non-core (including all assets within the cemeteries, fire services, library, municipal administration, parks, public works, and transit service areas) and natural assets (street and park trees) in a way that supports established service levels, while managing risks and costs. It establishes transparency and prudent financial management of limited resources. The Proposed LOS AM Plan focuses on the asset management needs over the 10-year period from 2025 to 2034 and provides a framework for continuously improving the Town's AM practices.

The AM Plan also directly supports the Town's Strategic Plan in a number of ways which include:

- Corporate Capacity: Asset Management enables efficient resource allocation, data-driven decision making, and optimized maintenance to ensure the Town is ready to deliver its mandate.
- Future Readiness: Asset Management supports long-term planning, sustainability, and fiscal responsibility.
- Community Vitality: Asset Management ensures maintenance of high-quality public spaces, reliable transportation, and community-focused infrastructure.
- Economic Resilience: Asset Management ensures reliable infrastructure that can support development and the evolving needs of businesses.

The Plan aligns with the requirements set out in Ontario Regulation 588/17 (O.Reg. 588/17) and incorporates leading industry practices.

State of Infrastructure

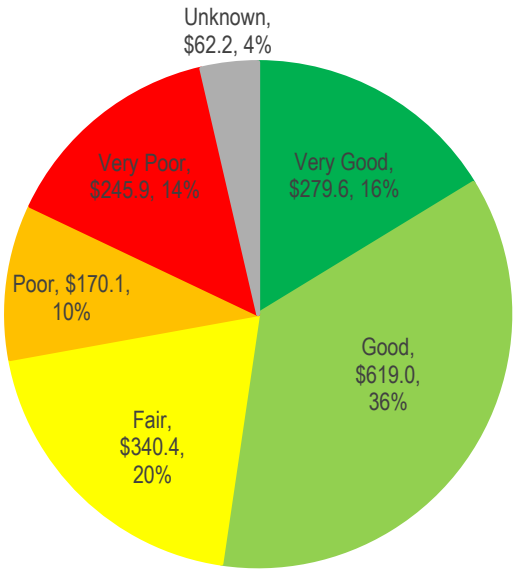
The condition distribution of the Town's assets is shown in the figure below. Assets in Very Poor condition are overdue or due in the current year (2025) for rehabilitation or replacement. 3.9% ($61.9 million) of assets were not assessed for condition due to missing condition ratings or installation dates. The majority of these assets include water, wastewater and stormwater pipe segments, as well as smaller value fire equipment. Assets with an unknown condition are represented in grey.

While a significant portion of assets are currently reported to be in poor or very poor condition, it is important to note that condition ratings for many asset classes were derived primarily using asset age as a proxy. Although age-based assessments are a widely accepted industry practice when physical inspections or performance data are limited, they may not always accurately reflect the actual physical integrity or functional performance of the infrastructure. Certain assets may remain operational and structurally sound well beyond their estimated useful life, while others may deteriorate more rapidly due to environmental factors or usage intensity.

Within the Town's asset portfolio, a portion of assets have been identified as having unknown condition. This classification typically arises in cases where sufficient data is not yet available to accurately assess the physical state or performance of the asset.

The Town recognizes the importance of addressing these gaps and is actively working to improve asset condition data through initiatives such as formal inspection programs, condition assessment schedules, and enhanced data collection processes.

Replacement Value by Asset Condition



72.0% of the Town's assets are estimated to be in Fair condition and better and conversely, 24.0% of assets are estimated to be in Poor or Very Poor condition. 4.0% of assets are reported in Unknown condition.

Levels of Service

The Town of Orangeville is committed to delivering high-quality services to its residents and businesses while maintaining affordability and long-term financial sustainability. As the Town's asset management program has matured, it has become increasingly evident that a more advanced understanding of the scope and performance of services is required to effectively evaluate both their effectiveness and cost-efficiency.

In support of this objective, this Asset Management Plan includes detailed Levels of Service (LOS) tables for all assets , presented in Section 8.0 of this report. The table establish a clear link between the current levels of service and the proposed or targeted levels, and identify the associated costs required to achieve those targets. This approach provides a foundation for more informed decision-making and supports the Town's commitment to balancing service excellence with fiscal responsibility.

Risk Management Strategy

Based on those assets with known conditions, the conducted risk assessment indicates that $206.5 million, or 12.4% of the Town's assets with known conditions, fall into the Very High-risk exposure category. These assets include high volume roads in very poor condition, aged watermains, park such as rotary park, various facility components—primarily at the Tony Rose Sports Complex and The Dawson Road Fire Station—along with emergency and conventional fleet vehicles, and wooden noise attenuation fencing. These items have either reached or exceeded their expected service life based on age or observed condition. Details by service area are provided in the following sub-sections. This excludes approximately $56.2 million of assets with unknown condition.

To proactively manage infrastructure risks and maintain service continuity, the Town has prioritized a number of short-term capital projects within its capital plan specifically aimed at addressing assets identified as high risk. These projects are targeted interventions designed to reduce the likelihood and/or consequence of asset failure by focusing on critical systems with elevated risk profiles.

Lifecycle Management Strategy

The Town of Orangeville manages assets across various service areas using distinct lifecycle strategies, which are currently a mix of formal and informal procedures. The categories which represent the actions undertaken throughout the lifecycle of assets to ensure they provide desired levels of service include:

- Expansion/Upgrade

- Renewal & Replacement
- Operations & Maintenance.
- Non-Infrastructure Solutions

Key findings from the lifecycle strategy analysis include:

- The growth and upgrade needs over the next ten years is estimated to cost a total of $44.9 million, or $4.5 million averaged annually over the next 10 years. The Town is currently updating various Master Plans which will identify new infrastructure needed to support growth. Recommendations from these plans will be considered in a future update to this AM Plan. The Town has several projects planned over the next 10 years that benefit both existing customers as well as future development.

- Operational needs are expected to increase from $32.0 million/year in 2025 to $42.5 million/year in 2034. All figure values are shown in 2025$ (including historical operating amounts). Forecast increases in operations and maintenance needs are due to estimated growth in the asset portfolio as indicated in the Town's Long-Range Capital Forecast, as well as assets anticipated to be assumed from developers over the next ten years.

- For rehabilitation, renewal and replacement – the average annual need to maintain the current LOS over the next ten years is $38.5 million per year. This analysis looked at activities needed to be undertaken such that the current levels of service are maintained over the next 10 years.

  Based on this analysis, the Town is underfunded to address the current backlog which will increase the number of very poor assets over time (when comparing to the current renewal budget of $19.1 million per year. If assets are not renewed when they reach their end-of-life, the probability of their failure increases. Depending on the asset type and failure context, an asset failure may result in various negative impacts, such as service disruptions, or reputational harm to the organization.

Financial Strategy

The Town of Orangeville's long-term ability to deliver reliable, efficient infrastructure services depends on achieving and maintaining financial sustainability. This requires aligning capital renewal needs with available funding, while managing risk, service levels, and long-term affordability for residents and businesses.

Based on current asset data and lifecycle modelling, it is estimated that the Town faces an annual infrastructure funding shortfall of approximately $19.4 million to maintain current levels of service across all asset classes. This shortfall reflects the gap between the full lifecycle cost of maintaining infrastructure in a state of good repair and the capital funding currently available through tax-based revenues, user rates, grants, and reserves.

To address this challenge, the Town may consider a variety of strategies which may include:

1) Maintain Current Levels of Service

Addressing the full $19.4 million annual shortfall would allow the Town to sustain its infrastructure assets at existing service levels and proactively reduce the risk of asset failure. This approach would involve incremental increases to capital investment through enhanced reserve contributions, rate adjustments, or external funding.

2) Adopt a Proposed Service Level Based on Current Capital Budget

Alternatively, the Town may choose to align its service expectations with the financial realities of its existing capital budget. This scenario would defer some capital renewal needs and extend asset life through selective intervention. However, under this approach, the condition of assets rated as "very poor" is expected to increase over time, and the overall risk of service disruption and failure will rise. This may also lead to increased future costs due to deferred maintenance, emergency repairs, and reduced performance.

As part of future financial planning, it will be critical for the Town to evaluate the trade-offs between affordability, risk exposure, and service quality. A formalized capital prioritization framework — supported by condition data, risk assessments, and funding scenario modelling — will help guide informed decision-making.

Maintaining financial sustainability requires a balanced approach that includes long-term reserve planning, refinement of lifecycle costing, and continued advocacy for predictable external funding sources. Regular updates to the AM Plan, combined with transparent reporting to Council and the community, will support accountability and ensure that infrastructure investment decisions remain aligned with community needs and fiscal capacity.

Monitoring and Improvement Plan

To support the continued evolution of the Asset Management Plan (AMP), the following areas have been identified as key priorities for future updates:

1. Assess Internal Resource Impacts of Growth:
   As new assets are added through growth projects, the Town should evaluate associated operational and renewal impacts, including staffing, maintenance funding, and long-term replacement needs. Future AMP updates should reflect these internal resource requirements.

2. Align Growth Forecasts with Updated Master Plans:
   Asset growth projections should be refined using the most current Master Servicing Plans and development forecasts. Assumptions regarding developer-contributed assets should also be clarified and consistently applied.

3. Improve Understanding of Stormwater Condition Needs:
   There is a continued need to assess the condition of stormwater infrastructure through CCTV, visual inspections, and capacity assessments. This will enhance the reliability of renewal forecasts and inform state of good repair planning.

4. Continue Building Condition Assessments for Facilities:
   Ongoing Building Condition Assessments (BCAs) should be completed on a five-year cycle, covering structural, mechanical, electrical, and architectural systems. Results should inform renewal planning in future AMP updates.

5. Maintain an Up-to-Date Asset Register:
   The Town should regularly update asset inventories, condition ratings, and maintenance history to reflect inspections, replacements, and new assets. Embedding data governance processes will improve AMP accuracy.

6. Clarify Lifecycle Activity Classification:
   Capital expenditures should be clearly categorized as renewal, upgrade, or growth to improve budgeting transparency and alignment with financial reporting (e.g., O. Reg. 588/17).

7. Incorporate Lifecycle Costs into Budgeting:
   Future budgeting processes should consider full lifecycle costs — including maintenance, operations, and eventual replacement — to support sustainable financial planning and informed decision-making.

Concluding Remarks

In summary, this AM Plan represents a significant milestone in the Town of Orangeville's ongoing commitment to responsible infrastructure stewardship and regulatory compliance.

The Plan meets the requirements of O.Reg. 588/17, aligning with industry best practices and international standards, while also laying the foundation for ongoing improvements in asset performance, risk management, and financial sustainability.

The projected infrastructure gap is estimated at approximately 19.4 million/year. The AM Plan and the identification of the infrastructure gap emphasizes the importance of strategic financing, lifecycle optimization, and continuous monitoring.

Looking ahead, the Town will continue to refine and update this AM Plan to ensure it remains responsive to emerging risks, regulatory changes, community expectations, and operational realities. Through disciplined implementation, transparent reporting, and alignment with strategic objectives, the Town is well-positioned to deliver a safe, reliable, and efficient infrastructure network for its residents and businesses—today and into the future.

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1 Introduction

The Town of Orangeville (the Town) provides a range of municipal services to residents, businesses and visitors. These services include managing essential core infrastructure such as stormwater, transportation, wastewater, and water systems, as well as non-core infrastructure like cemeteries, fire services, libraries, municipal administration, parks, public works, and transit. The stewardship of natural assets is also a key responsibility. This comprehensive management of core, non-core, and natural assets is all aimed at fostering a sustainable and vibrant community.

As infrastructure ages and demands on the infrastructure increase, the Town manages the challenge of ensuring the needs of the community are effectively met with the limited resources available. This Proposed Levels of Service (LOS) Asset Management Plan (AM Plan) provides a clear way to prioritize what needs attention and offers guidance on how to manage assets effectively to meet the Town's goals. The plan looks at the full life of the infrastructure – what it needs now and, in the future – to give a complete and sustainable picture of how to manage all resources responsibly. Development of AM Plans is an iterative approach that requires improving processes, data, systems, and staff skills over time to continuously increase confidence in the outputs and forecasts of AM Plans.

The AM Plan directly supports the Town's Strategic Plan in a number of ways which include:

- **Corporate Capacity:** Asset Management enables efficient resource allocation, data-driven decision making, and optimized maintenance to ensure the Town is ready to deliver its mandate.
- **Future Readiness:** Asset Management supports long-term planning, sustainability, and fiscal responsibility.
- **Community Vitality:** Asset Management ensures maintenance of high-quality public spaces, reliable transportation, and community-focused infrastructure.
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1.1 Purpose of the Plan

The Proposed LOS AM Plan describes the actions required to manage the Town's portfolio of core (including all assets within the stormwater, transportation, wastewater, and water systems service area), non-core (including all assets within the cemeteries, fire services, library, municipal administration, parks, public works, and transit service areas) and natural assets (street and park trees) in a way that supports established service levels, while managing risks and costs. It establishes transparency and prudent financial management of limited resources. The Proposed LOS AM Plan focuses on the asset management needs over the 10-year period from 2025 to 2034 and provides a framework for continuously improving the Town's AM practices.

1.2 Alignment with Regulatory Requirements

The Asset Management Planning for Municipal Infrastructure Regulation (O. Reg. 588/17, as amended by O. Reg. 193/21) under the Infrastructure for Jobs and Prosperity Act, 2015, took effect on January 1, 2018. The regulation helps municipalities address infrastructure challenges, ensure sustainable service delivery, and foster innovative solutions. This Proposed LOS AM Plan fulfils the regulation's requirements by establishing proposed LOS and recommending lifecycle activities (e.g., maintenance, replacement, or decommissioning of assets) alongside financial strategies to achieve these service levels within a manageable level of risk over the next 10 years.

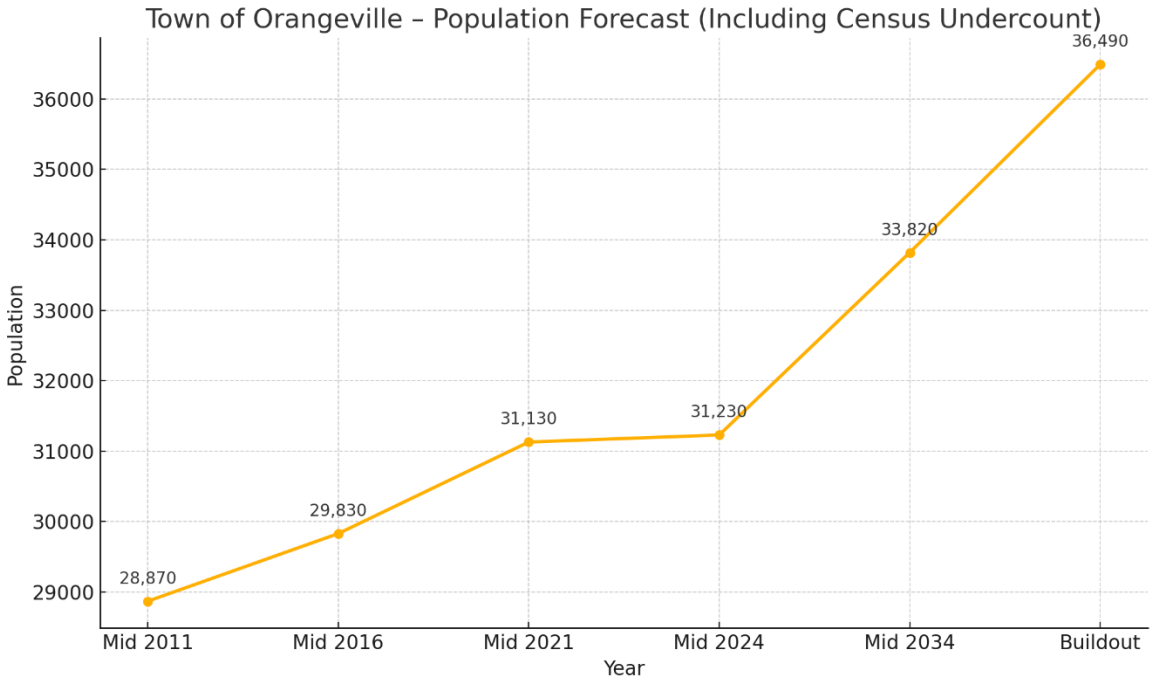
Table 1-1: Regulation Compliance Milestones

Item	Due Date	Status
Strategic Asset Management Policy finalized, linking asset management planning with budgeting, operations, and other municipal activities.	July 1, 2019	Complete
Approved Asset Management Plan (AMP) **for core assets** (e.g., roads, bridges, water systems) identifying current levels of service and associated costs.	July 1, 2022	Complete
Approved AMP for all municipal infrastructure assets **identifying current levels of service** and associated costs.	July 1, 2024	Complete
Strategic Asset Management Policy update as per O.Reg. 588/17 requirements and includes best practices relating to asset management.	Dec 2, 2024	Complete
Approved AMP for all municipal infrastructure assets, expanding 2024 requirements to **include proposed levels of service**, required activities, and funding strategies.	**July 1, 2025**	**In Progress (Completed via this AM Plan)**

1.3 Growth at the Town

The Town monitors trends in its population to ensure that its impacts on service levels are well understood, and strategies are developed to address additional demands due to growth and changes in demographics. Per the Town's 2024 Development Charges Study, the population is expected to increase to 33,820 and employment is expected to reach 15,320 jobs (including No Fixed Place of Work) by mid-2034.

Figure 1-1: Town Population History and Forecast to 2034



1.4 Relationship with Other Municipal Documents

The Proposed LOS AM Plan provides a framework to validate the Town's budgeting processes and assists in prioritizing work activities, including capital projects, by focussing on risk. This approach ensures that decisions address the most pressing issues through a careful evaluation of factors such as asset condition, performance, health and safety concerns, financial implications, social and environmental impacts. By proactively managing these risks, the Town can allocate resources effectively to maintain reliable services, minimize unexpected costs, and support its strategic priorities. AM planning is a key tactical activity within a medium-term horizon, typically spanning 5-10 years. It acts as a bridge between long-term strategic planning – focused on the Town's overarching goals – and short-term operational decision-making, ensuring that immediate actions are aligned with broader priorities and sustainable asset management practices. AM planning does not occur in isolation from other Town goals, plans, and policies. An integrated approach is followed to foster alignment with Town documents such as but not limited to:

- Strategic Plans
- Financial Plans
- Department Master/Service Plans

1.5 Scope

This AM Plan includes all core, non-core, and natural assets owned by the Town and for which asset data was available, and provides recommendations for the period 2025-2034, inclusive. Where data gaps were encountered, recommendations for closing data gaps are provided. These recommendations will enable the Town to continually improve its AM planning capabilities. All values are estimated in 2025 dollars. Data is presented in current dollars to ensure clarity, simplicity, and to limit unpredictability. Including inflation would require speculative forecasting, as inflation rates are unpredictable and can vary significantly over time. Instead, inflation adjustments will be considered

separately during the Town's annual budget cycles or financial planning processes, ensuring that cost projections remain accurate and manageable.

Ontario Regulation 588/17 mandates that municipalities incorporate natural assets into their AM Plans. Given that street and park trees often account for at least half of a municipality's natural asset value, their inclusion in the 2025 Asset Management Plan represents a significant step toward regulatory compliance. To support this effort, natural assets have been incorporated within this AM Plan where possible, and any notable gaps will be addressed through recommendations in the Asset Management Plan's improvement section for the collection of natural asset data, where applicable.

The infrastructure service delivery framework used for this AM Plan includes a hierarchy of corporate, legislated, customer and technical levels of service, as shown in Figure 1-2. This framework establishes the line of sight between the Town's strategic objectives and activities undertaken by service area to deliver customer levels of service. It creates a logical and transparent tool to support and inform the resourcing (financial and other) to deliver the asset lifecycle activities. Asset lifecycle activities are undertaken to close gaps between current performance and target service standards throughout the hierarchy of technical, customer, legislated and corporate levels of service.

1) Strategic Goals and Regulations:

   - The Town of Orangeville's Strategic Plan and Government Regulations (like Ontario Regulation 588/17 for asset management) set the overall vision and mandatory requirements for infrastructure management.

2) Levels of Service:

   - Corporate Levels of Service reflect strategic goals.
   - Legislated Levels of Service ensure compliance with regulations.
   - Community Levels of Service focus on meeting public needs, such as accessible and sufficient capacity.
   - Technical Levels of Service address the technical standards that infrastructure assets must meet.

3) Risk
   - Each attribute is linked to specific risks, such as capacity, functional, quality, and affordability risks.
   - These risks represent potential challenges in maintaining service levels.

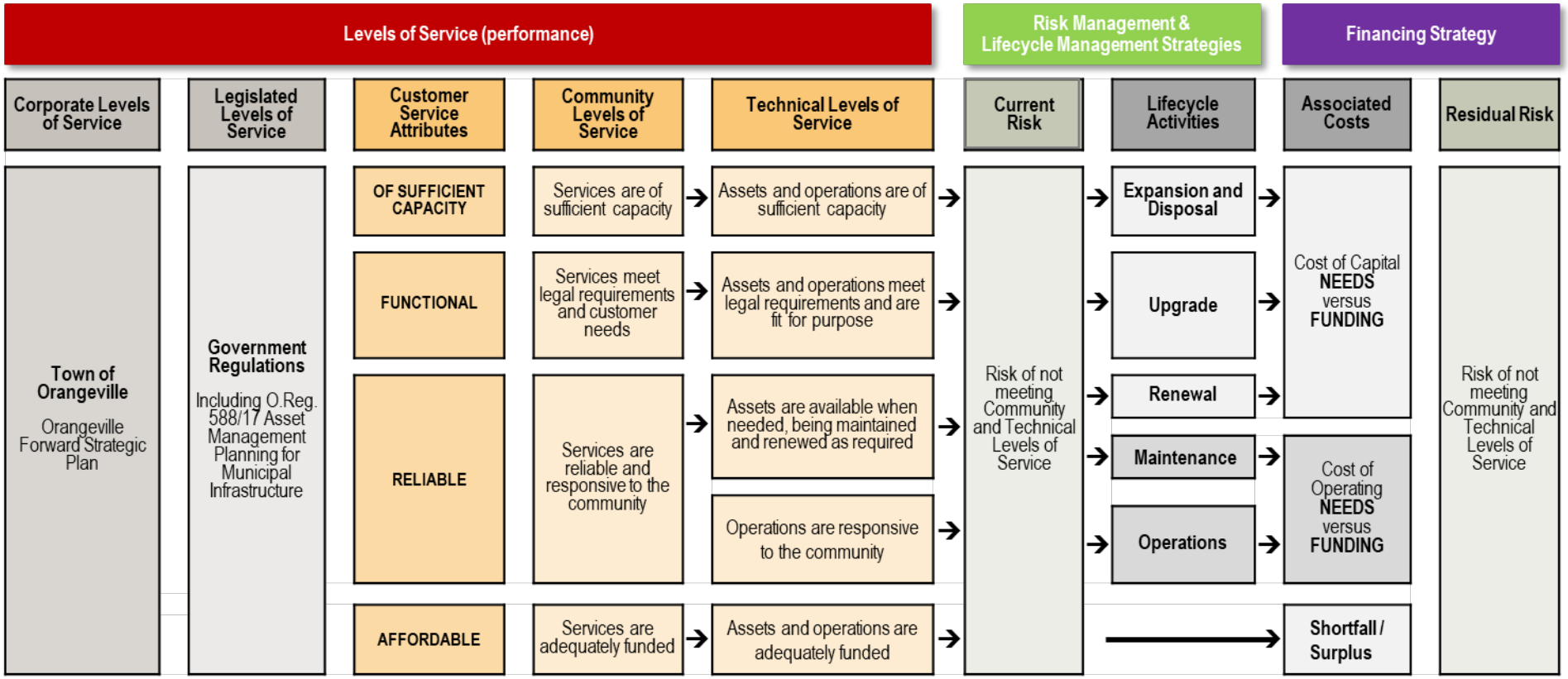
4) Lifecycle Activities
   - To address these risks, lifecycle activities are planned:
     - Expansion and Disposal: Adding new assets or decommissioning old assets
     - Upgrade: Improving existing assets.
     - Renewal: Replacing or rehabilitating aging assets.
     - Maintenance and Operations: Keeping assets functional on a day-to-day basis.

5) Budgeting and Residual Risk:

   - Lifecycle activities are funded through Capital Budgets (for major upgrades or new assets) and Operating Budgets (for ongoing maintenance and operations).
   - Residual risks are identified as the remaining challenges if levels of service cannot be met.

Overall, this framework helps align infrastructure management with strategic priorities, regulatory requirements, community needs, and available funding, while minimizing risks.

Figure 1-2: Service Delivery Framework



1.6 Organization of the Document

The AM Plan is organized to meet the requirements of Ontario Regulation 588/17 and the Province's "Guide for Municipal Asset Management Plans". The contents of this Proposed LOS AM Plan follow the recommended elements of a detailed AM Plan:

- **Chapter - Executive Summary:** Summarizes key findings and recommendations of the Proposed LOS AM Plan.
- **Chapter 1 – Introduction:** Outlines scope, background information, relationship to other Municipal documents and plans, and applicable legislation
- **Chapter 2 – State of Infrastructure Summary:** Summarizes the inventory, valuation, condition and remaining life of the assets in the inventory by service and asset type
- **Chapter 3 – Levels of Service:** Defines levels of service through performance indicators and outlines current and proposed performance
- **Chapter 4 – Risk Management Strategy:** Defines the framework for identifying critical assets and quantifies risk exposure to enable prioritization of lifecycle activities
- **Chapter 5 –Lifecycle Management Strategy:** Summarizes the planned activities to manage the assets that will enable them to provide the required levels of service in a sustainable way, while managing risk, at the lowest lifecycle cost
- **Chapter 6 – Financial Strategy:** Summarizes the available funding for the asset management strategies and any forecast funding gaps
- **Chapter 7 – Proposed LOS AM Plan Monitoring and Improvement:** Summarizes the next steps including monitoring implementation, progress, and improving future iterations of AM Plans.
- **Chapter 8 - Divisional Summaries:** Summarizes the Contents of the Proposed LOS AM Plan at the division level. Each division chapter summarizes the State of Infrastructure, Levels of Service, Risk Management Strategy, and Lifecycle and Financial Management Strategy.

2 State of Infrastructure

2.1 Replacement Value

Understanding the assets the Town owns is the starting point for developing a plan for managing them. The replacement value of an asset represents the expected cost to replace an asset to the same functional standard with a 'like for like' new version based on current market conditions and construction standards. Replacement value estimates assume that replacements are made as part of planned and bundled capital projects where applicable, rather than as individual unplanned replacements, which would typically be more costly. Table 2-1 provides a breakdown of the replacement value of assets by service area. The inventory for transportation parking lots (not associated to parks or facilities) is identified as a future improvement initiative.

The Town's portfolio of assets has an estimated replacement value of $1.17 billion

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Core infrastructure (Transportation, Water, Wastewater and Stormwater) account for **84.0%** of the portfolio

Table 2-1: Replacement Value of Town Core and Non-Core Assets ($M)

Infrastructure Type	Service Area	Asset Categories Included	Replacement Value (M, 2025$)	% Overall Value
Core Infrastructure	Transportation	roads, bridges & culverts, sidewalks, streetlights, signage, noise attenuation, signals, fleet and equipment	$488.7	28.5%
	Wastewater	sanitary sewers, pumping stations, water pollution control plant, sanitary manholes, fleet and equipment	$373.1	21.7%
	Water	watermains, water meters, wells, reservoirs & lift stations, observation wells, sampling stations, water valves, hydrants, fleet and equipment	$368.4	21.5%
	Stormwater	stormwater manholes, oil grit separators, storm culverts, stormwater ponds, storm sewers, catchbasins	$212.3	12.4%
Non-Core Infrastructure	Parks & Recreation	park amenities, facilities, fleet and equipment	$194.3	11.3%
	Municipal Administration	fleet, facilities, information technology	$26.1	1.5%
	Fire	communications, personal protective equipment, fleet, fire facilities, parking lot	$20.5	1.2%
	Library	collections, furniture/fixtures, collections shelving, library IT equipment, library facilities	$13.8	0.8%
	Natural Assets	street trees, park trees	$8.8	0.5%
	Public Works	fleet and equipment, facilities	$5.2	0.3%
	Transit	transit fleet, transit shelters, transit signs, transit hub	$4.9	0.3%
	Cemetery	columbarium, monuments, enclosures, other cemetery equipment	$0.8	0.0%
	Total		**$1,17.1**	**100.0%**

2.2 Asset Condition

Understanding an asset's remaining life and current condition informs the timing of required lifecycle activities to maintain quality and reliability-related service levels. Observed condition provides a higher degree of confidence in the state of the assets than an age-based analysis and is used in this AM Plan where such data is available. When observed condition data is not available, the remaining life is determined by estimating a useful life for each asset and comparing this value to its age. The observed condition, or age-based condition, is then expressed on a Very Good to Very Poor rating scale as defined in Table 2-2, aligned with the International Infrastructure Management Manual's (IIMM) 5-point condition scale.

Table 2-2: Condition Grading Criteria

Condition Grade	Condition Score	Condition Criteria
Very Good	1	Asset is physically sound and is performing its function as originally intended. Required maintenance costs are well within standards & norms. Typically, asset is new or recently rehabilitated.
Good	2	Asset is physically sound and is performing its function as originally intended. Required maintenance costs are within acceptable standards and norms but are increasing. Typically, asset has been used for some time but is within mid-stage of its expected life.
Fair	3	Asset is showing signs of deterioration and is performing at a lower level than originally intended. Some components of the asset are becoming physically deficient. Required maintenance costs exceed acceptable standards and norms and are increasing. Typically, asset has been used for a long time and is within the later stage of its expected life.
Poor	4	Asset is showing significant signs of deterioration and is performing to a much lower level than originally intended. A major portion of the asset is physically deficient. Required maintenance costs significantly exceed acceptable standards and norms. Typically, asset is approaching the end of their expected life.
Very Poor	5	Asset is physically unsound and/or not performing as originally intended. Asset has higher probability of failure or failure is imminent. Maintenance costs are unacceptable, and rehabilitation is not cost effective. Replacement / major refurbishment is required.
Unknown		Insufficient data to determine condition grade (no condition and no install date)

Table 2-3 summarizes how the five-point scores from Very Good to Very Poor were determined for assets with condition estimated based on age and useful life.

Table 2-3: Conversion Table for Condition Grades

Condition Grade	Condition Score	% Remaining Useful Life (all asset types)
Very Good	1	>75 – 100%
Good	2	>50 – 75%
Fair	3	>25 – 50%
Poor	4	>0 – 25%
Very Poor	5	<= 0%

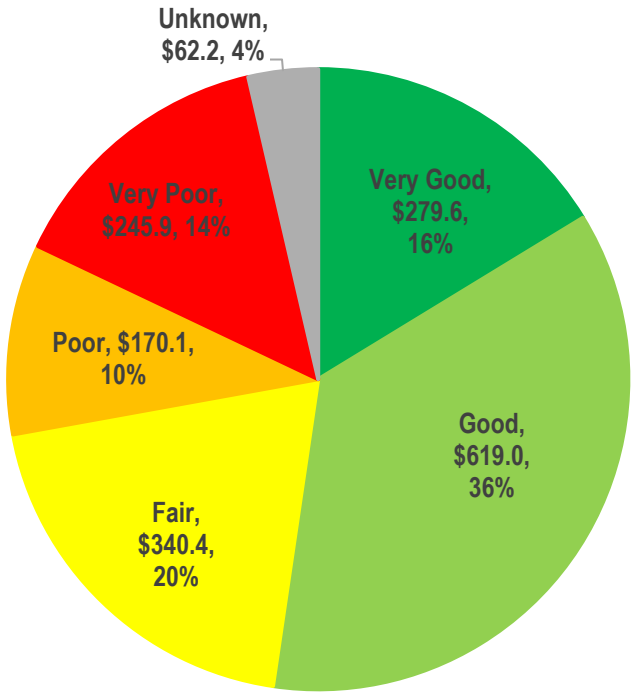
STATE OF INFRASTRUCTURE

The condition distribution of the Town's assets is shown in Figures 2-1 and 2-2. Assets in Very Poor condition are overdue or due in the current year (2025) for rehabilitation or replacement. 3.9% ($61.9 million) of assets were not assessed for condition due to missing condition ratings or installation dates. The majority of these assets include water, wastewater and stormwater pipe segments, as well as smaller value fire equipment. Assets with an unknown condition are represented in grey.

While a significant portion of assets are currently reported to be in poor or very poor condition, it is important to note that condition ratings for many asset classes were derived primarily using asset age as a proxy. Although age-based assessments are a widely accepted industry practice when physical inspections or performance data are limited, they may not always accurately reflect the actual physical integrity or functional performance of the infrastructure. Certain assets may remain operational and structurally sound well beyond their estimated useful life, while others may deteriorate more rapidly due to environmental factors or usage intensity.

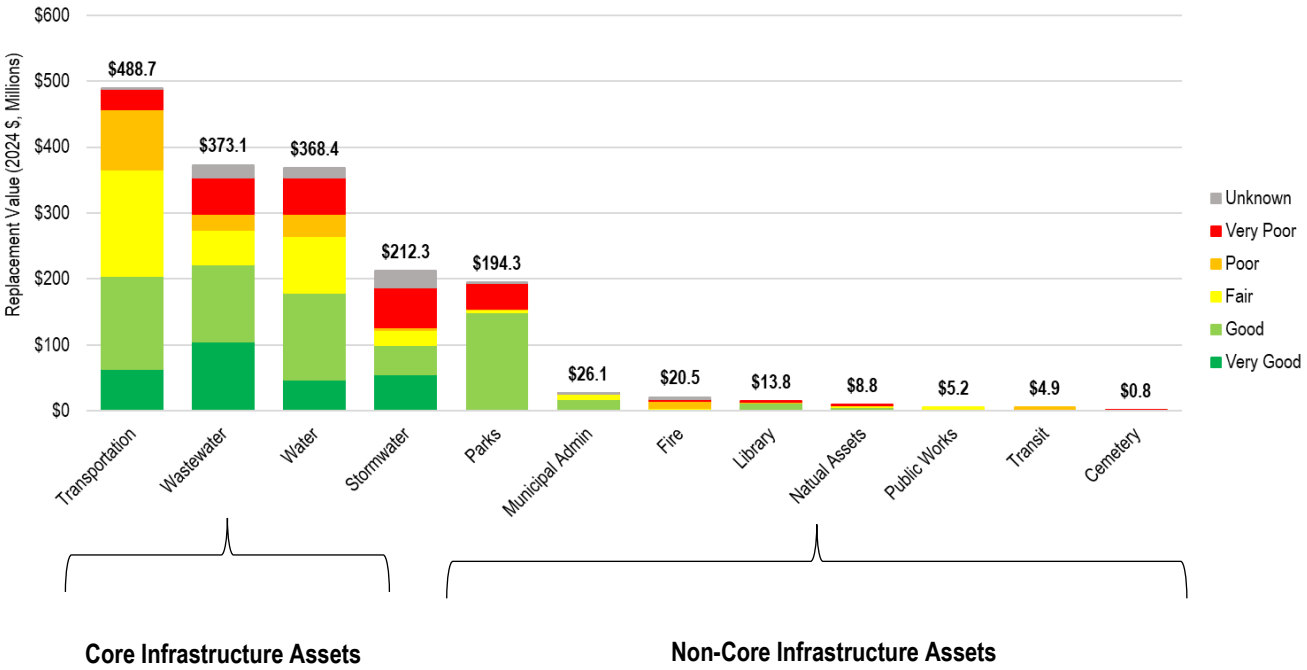
In addition, the Town's asset management strategy incorporates a differentiated approach based on asset criticality and failure impact. Specifically, non-critical assets—such as equipment with built-in redundancy, minimal service impact, or short replacement lead times—are often planned for replacement upon failure or once a physical assessment confirms very poor condition. This "run-to-failure" approach is a deliberate and fiscally responsible strategy that enables the organization to defer capital expenditures without compromising service delivery or increasing operational risk.

Figure 2-1: Replacement Value by Asset Condition



72.0% of the Town's assets are estimated to be in Fair condition and better and conversely, 24.0% of assets are estimated to be in Poor or Very Poor condition. 4.0% of assets are reported in Unknown condition.

Figure 2-2: Condition Overview by Service



3 Levels of Service

In the State of Infrastructure Section, the value, age, and condition of the Town's infrastructure assets were discussed. The Levels of Service (LOS) chapter builds on the State of Infrastructure by defining the performance the Town's assets are intended to deliver over their service lives. For example, the Town's recreation facilities are expected to be maintained in a state of good repair such that residents can access suitable facilities and participate in various activities.

LOS are statements that describe the outputs and objectives the Town intends to deliver to its residents, businesses, and other stakeholders. Developing, monitoring, and reporting on LOS are all integral parts of an overall performance management program which is aimed at improving service delivery and demonstrating accountability to the Town's stakeholders.

In general, LOS are guided by a combination of customer expectations; legislative requirements; internal guidelines, policies, and procedures; and affordability. Effective asset management requires that LOS be formalized and supported through a framework of performance measures, targets and timeframes to achieve targets, and that the costs to deliver the documented LOS be understood.

3.1 Corporate Levels of Service

The Corporate or Strategic LOS establish service levels that describe the main vision or objective of service delivery at the Town. The Town's Strategic Plan defines a common vision for the municipality – identifying priority areas and providing Council and staff with a framework for decision-making. Orangeville Council identified four key goals during the plan's development to drive the municipality forward over several years. The four Strategic Plan goals, shown in Table 3-1, set a framework for the objectives and actions to be pursued to maintain and grow Orangeville as a safe, prosperous, and healthy community, and to ensure decisions set a course for the desired future.

In particular, the goal of Future Readiness has a direct influence on driving transparent asset management processes at the Town. These processes foster fiscal sustainability and the Town's financial viability.

Table 3-1: 2023 to 2027 Strategic Plan Goals

Focus Area	Description
Corporate Capacity	An effective level of corporate capacity means that the Town is organized, resourced, positioned, and ready to deliver its current mandate.
Future Readiness	The Town can prepare itself to meet the needs of tomorrow through thoughtful policymaking, robust financial planning, and well-prepared infrastructure. Well-prepared infrastructure means the Town ensures its roads, utilities, public facilities, and other critical systems are in good condition, built to meet future demands, and resilient to challenges like climate change or population growth. In simpler terms, it means having strong, reliable, and future-ready systems to support daily life and future needs.
Community Vitality	The Town nurtures the livability of its community through pride of place and by supporting groups that cultivate positive, supportive connections across society. The Town wants to reinforce a tangible feeling of belonging among those who live, work, and play here.
Economic Resilience	The Town wants to ensure the resilience of its economy by providing an ecosystem of support and flexibility. The Town works to meet the changing needs of developers and entrepreneurs and to take an active role in economic development.

3.2 Legislated Levels of Service

Legislated requirements define the standards according to which the Town is legally obligated to provide services to the community, and these standards (or Legislated LOS) typically relate to asset safety, reliability, or function. For example, for water, there are applicable drinking water regulations such as the Safe Drinking Water Act; for wastewater, the Water Pollution Control Plant must be operated in compliance with the Environmental Compliance Approval; for Transportation assets, roads maintenance is proposed to meet the Minimum Maintenance Standards and bridges are regulated to be inspected every two years. Other examples of legislated requirements impacting the service levels provided to the community in relation to the Town's assets include, but are not limited to:

- **Energy consumption and greenhouse gas (GHG) emissions reporting requirements** per O.Reg. 507/18 (Broader Public Sector: Energy Reporting and Conservation and Demand Management Plans) under the Electricity Act, 1998, S.O. 1998, c. 15, Sched. A
- **Accessibility requirements per O.Reg. 191/11 (Integrated Accessibility Standards)** under the Accessibility for Ontarians with Disabilities Act, 2005, S.O. 2005, c. 11
- **Cemetery services requirements per O.Reg 30/11** (General) under the Funeral, Burial and Cremation Services Act, 2002, SO 2002, c 33
- **Fleet and equipment inspection requirements per O.Reg. 174/22** (Classes of Vehicles Requiring Annual and Semi-Annual Inspections), **O.Reg. 611** (Safety Inspections), **O.Reg. 199/07** (Commercial Motor Vehicle Inspections), and **O.Reg. 587** (Equipment) under the Highway Traffic Act, R.S.O. 1990, c. H.8.
- The **Safe Drinking Water Act (SDWA)** is a key piece of legislation designed to protect public health by ensuring the safety and quality of drinking water in Ontario. It sets strict regulations for the operation of municipal drinking water systems, requiring comprehensive testing, monitoring, and reporting to ensure compliance with water quality standards. The Act mandates the certification of water system operators, the development of financial plans to support system sustainability, and transparency in water management through annual reports to the public. By prioritizing clean and safe drinking water, the SDWA serves as a safeguard against health risks and fosters public confidence in the reliability of municipal water systems.

- The **Infrastructure for Jobs and Prosperity Act (IJPA)** is Ontario legislation aimed at promoting long-term economic growth and community development through strategic infrastructure investment. The Act emphasizes efficient planning, environmental sustainability, and economic inclusivity by requiring that municipalities and public sector organizations consider these principles in their infrastructure decisions. It encourages the adoption of asset management practices to ensure infrastructure remains resilient, cost-effective, and responsive to community needs.

3.3 Customer Service Attributes

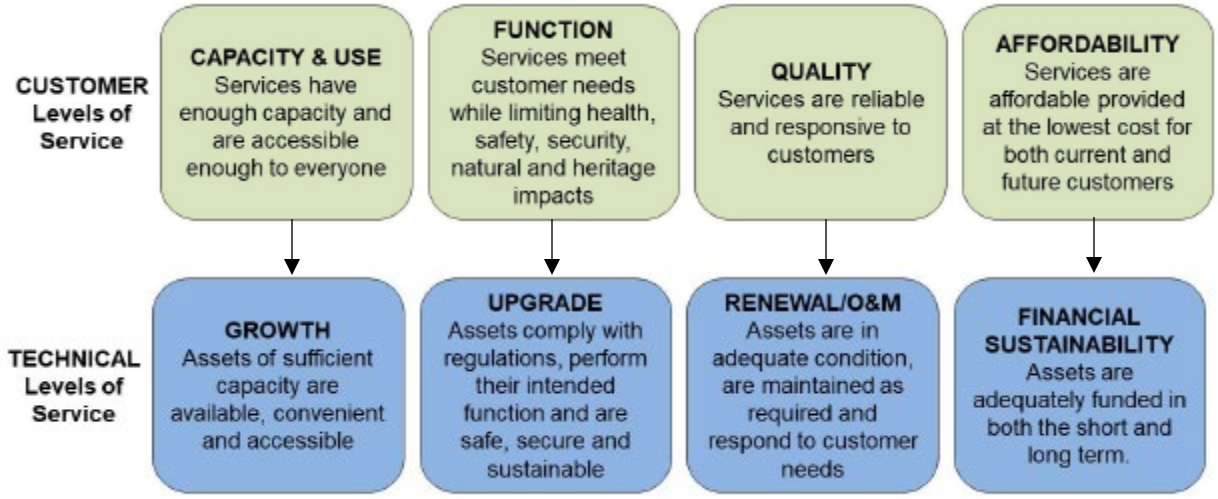
Customer service attributes represent the qualities of service that matter most to the community and service users. These attributes reflect how residents, businesses, and other stakeholders experience municipal services and infrastructure on a day-to-day basis.

By identifying and prioritizing customer service attributes, municipalities can better align infrastructure investment decisions with what residents value most. These attributes also inform the development of LOS, which define the specific performance indicators and targets that operationalize community expectations

As shown in Figure 3-2, Customer LOS (that inform Technical LOS) can be categorized into the following service categories:

- **Capacity and Use:** Services have enough capacity and are accessible to the customers. Capacity and Use LOS informs Growth needs.
- **Function:** Services meet customer needs while limiting health, safety, security, natural and heritage impacts. Function LOS informs Upgrade needs.
- **Quality and Reliability:** Services are reliable and responsive to customers. Quality and Reliability LOS informs Renewal, Operations and Maintenance needs.
- **Financial Sustainability:** Services are affordable and provided at the lowest cost for both current and future customers. Financial Sustainability LOS informs Funding needs.

Figure 3-1: Customer Service Attributes



Within this framework, Community Levels of Service and Technical Levels of Service serve as critical tools for managing and optimizing asset performance. Community Levels of Service define overarching goals with a focus on how well assets meet the needs of the community, emphasizing aspects like capacity, functionality, and quality from a user-centered perspective. In contrast, Technical Levels of Service translate these goals into measurable, actionable metrics.

Together, these complementary frameworks ensure a holistic approach to asset management, bridging community priorities with technical precision to guide sustainable and effective service delivery.

3.4 Community and Technical Levels of Service

In an asset management plan, community levels of service refer to the qualitative measures that reflect how well an asset supports the community's needs and expectations. These are often expressed in terms of accessibility, reliability, safety, and overall user satisfaction. For example, a community level of service for a road network might specify minimal traffic disruptions and well-maintained surfaces to ensure safe travel. In contrast, technical levels of service are quantitative, data-driven metrics that underpin the community goals. They outline performance criteria like pavement condition index, response times for maintenance, or water main breaks per kilometre. Together, these levels ensure that the proposed service requirements align with stakeholder priorities while being supported by measurable, actionable performance indicators.

This AM Plan summarizes performance on both the current and proposed measures for 2025, unless otherwise noted. For LOS specific to each Service Area, refer to each individual divisional summaries in Chapter 8.

3.5 External Trends and Issues Affecting Levels of Service

The Town's ability to achieve its proposed service levels may be impacted by external trends and factors. These include:

- **Demographic Factors**: Population and employment changes can impact the intensity and frequency of infrastructure use, resulting in the need for additional infrastructure or more frequent asset renewal strategies.

- **Social and Economic Factors**: Increases in environmentally conscious behaviour and attitudes among residents and businesses can lead to infrastructure that lasts longer and is more efficient. From an economic perspective, higher costs due to increases to the cost of materials and energy can reduce the ability to maintain the same level of service.
- **Technological Factors**: Changes in technology or asset construction, operation, or maintenance methods may lead to the replacement of obsolete equipment or materials, helping to achieve higher quality service levels and better cost efficiencies over the asset lifecycle.
- **Regulatory Factors**: As a lower-tier municipality, the Town is subject to various policies, programs, and legislative decisions issued by other levels of government (i.e. federal, provincial, and regional), and such legislative changes can impact the Town's strategic direction and demand for services. Specific asset-related legislation such as Environmental Compliance Approvals can also impact the required performance levels of assets.
- **Environmental Factors**: As part of its Climate Change Adaptation Plan, the Town has identified potential impacts due to climate change and developed infrastructure-related action items to address these impacts. These initiatives will help identify both current and future potential flooding issues so that lifecycle strategies can be identified and planned to mitigate risks to the community. Service levels related to flooding prevention and resiliency will therefore be better understood as these initiatives are completed by the Town.

The Town has recognized the urgency to begin adaptation planning and implementation to build capacity to address the projected local climate impacts

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Through strategic planning and implementation, the Town will work to ensure the delivery of its services remain environmentally, economically, and socially responsible, despite changes in the climate.

4 Risk Management Strategy

A key asset management principle for the Town is to meet service levels and manage risk, while minimizing lifecycle costs. The relative importance of the assets to support service delivery, referred to as asset criticality, is the key driver in the selection of the most appropriate asset management strategy for each asset. Critical assets include assets that are key contributors to performance, expensive in terms of lifecycle costs, and most prone to deterioration or in need of ongoing maintenance investment.

Risk events, such as an asset's failure in capacity, function, or reliability, are events that may compromise the delivery of the Town's strategic priorities. Lifecycle activities are used to manage the risk of failure by reducing the likelihood of asset failure to acceptable levels. The impact of asset failure on the Town's ability to meet its strategic priorities informs the type and timing of the lifecycle activities.

The Town's preliminary risk strategy estimates the risk exposure of its assets to inform prioritization of projects across asset classes and service areas. Risk exposure is the multiplication of two factors:

Risk Exposure = Consequence of Failure x Probability of Failure

The criticality or consequence of failure (CoF) is the impact on the Town if an asset failure were to occur, and the probability of failure (PoF) is the likelihood that an asset failure may occur.

4.1 Consequence of Failure

Asset criticality or consequence of failure reflects the importance of an asset to the Town's delivery of services. The following impacts of a potential asset failure are considered:

- **Financial**: costs incurred due to damages to Town infrastructure or private property, loss of revenue and fines.
- **Health and Safety**: the ability to meet health and safety related regulatory requirements, as well as the degree and extent of potential injury, ranging from negligible injuries to loss of life.
- **Service Delivery:** covers the number of customers affected by service disruption, the type of service lost, and the length of service disruption.
- **Reputational**: consists of negative media, and or reduced trust / confidence in the Town
- **Environmental**: acknowledges the length and extent of damages to the natural environment.

Table 4-1 summarizes the above listed impacts against an asset criticality rating scale from 1 to 5, with a higher score reflecting a higher consequence of failure.

The below criticality profiles enable risk to be incorporated into the development of the asset management strategies. More critical assets are prioritized for expansion, inspection, cleaning, maintenance, and renewal, depending on their current and forecasted performance.

Table 4-1: Asset Criticality (Consequence of Failure) Rating Scale

Consequence Categories		1	2	3	4	5
(Triple Bottom Line)		Insignificant	Minor	Moderate	Major	Extreme
Economic	Financial	Insignificant financial impact. Absorbed in normal business operation.	Low financial impact. Absorbed in normal business operation.	Moderate financial impact. Notable change to operating budget.	Significant financial impact requiring additional funding.	Significant financial impact requiring additional current and future expenditures.
Social	Health & Safety	Potential for minor injury or affects to health with no medical attention needed.	Minor injury or a few isolated cases affected health with minor short-term medical attention required.	Potential for moderate injury or affects to health. May affect many individuals and / or hospitalization may be required for a short period of time.	Potential for serious injury or affects to health such as long-term disability. Emergency hospitalization required for one or more individuals.	Potential for death or multiple deaths with probable permanent damage; or Emergency and long-term hospitalization required for several individuals.
	Service Delivery	Negligible service impact	Some customers affected but adverse impact is low and for a short period of time.	A notable number of people adversely affected for a short period of time.	Significant number of customers adversely affected for a short period of time, or a smaller number of customers affected for a long period. Or loss of essential service for short period of time.	Majority of customers adversely affected, or loss of services for a very long period of time. Or loss of essential service for moderate or long periods of time.
	Reputational	No Media Exposure	Minor public concern that can be handled within normal business operation.	Moderate public concern, with media release likely required.	Involvement of Provincial government but no legal issues.	Provincial (or Federal) involvement and possible legal issues.
Environmental	Environment	Negligible impact to natural environment.	Minor recoverable impact to natural environment.	Some environmental damage, with short term impacts.	Medium to long-term environmental damage requiring immediate intervention.	Significant environmental damages with long-term effects.

4.2 Probability of Failure

The Town's aim is to ensure that its assets are kept in a state of good repair to reduce the incidence of unplanned service disruptions due to poor asset conditions. Depending on the asset, unplanned failures can have wide-ranging consequences including service disruption, damage to surrounding infrastructure and property, risks to public safety, and environmental impacts. Probability of Failure is estimated based on the condition of the asset, from the State of Infrastructure, as shown in Table 4-2.

Table 4-2: Probability of Failure Ratings

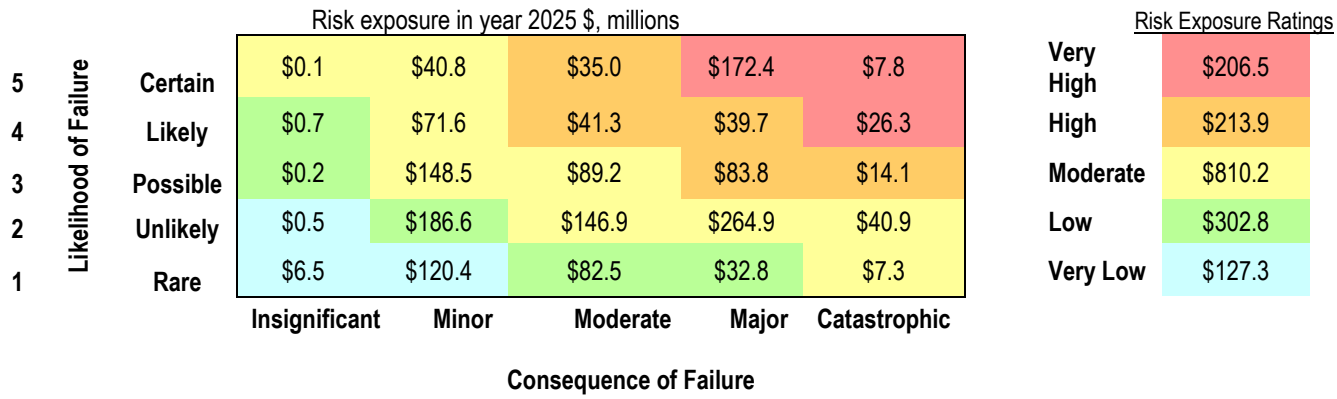
PoF Rating	PoF Description	Corresponding Asset Condition
1	Rare	Very Good
2	Unlikely	Good
3	Moderate	Fair
4	Probably	Poor
5	Almost Certain	Very Poor

After estimating the asset criticality and probability of failure, the results were plotted on a risk map (Figure 4-1) to show a visual representation of risk exposure across the Town's assets. Colours on the map denote various levels of risk and help to prioritize the Town's resources, time, and effort for renewal activities.

- **Low and Very Low** risks that appear in the light blue (low) or grey (very low) zones are acceptable without significant mitigation strategies being implemented, although monitoring may still be beneficial.
- **High and Medium risks** in the orange (high) or green (medium) zones should also be actively managed or be identified for potential mitigation soon.
- **Very High risks** in the light red zone are significant to the Town and therefore should be actively managed and monitored in a more comprehensive and/or immediate manner than other risks (i.e., prioritized).

Based on those assets with known conditions, Figure 4-1 indicates that $206.5 million, or 12.4% of the Town's assets with known conditions, fall into the Very High-risk exposure category. These assets include high volume roads in very poor condition, aged watermains, park such as rotary park, various facility components—primarily at the Tony Rose Sports Complex and The Dawson Road Fire Station—along with emergency and conventional fleet vehicles, and wooden noise attenuation fencing. These items have either reached or exceeded their expected service life based on age or observed condition. Details by service area are provided in the following sub-sections. This excludes approximately $56.2 million of assets with unknown condition. The Town mitigates its exposure to the risks through the renewal lifecycle strategies discussed in next Section of this report.

Figure 4-1: Risk Exposure of the Town's Assets ($M)



To proactively manage infrastructure risks and maintain service continuity, the Town has prioritized a number of short-term capital projects within its capital plan specifically aimed at addressing assets identified as high risk. These projects are targeted interventions designed to reduce the likelihood and/or consequence of asset failure by focusing on critical systems with elevated risk profiles.

The identification of high-risk assets has been informed by risk assessment methodologies that consider factors such as asset age, criticality, and likelihood of failure. While some of these assets have been assessed using age-based proxies due to limited condition data, the Town recognizes the importance of acting early to mitigate potential service disruptions, safety hazards, or increased repair costs associated with deferred action.

Moving forward, enhancing the quality and frequency of observed condition data will support more accurate risk evaluations and better-informed capital planning decisions.

4.3 Climate Change Risk Considerations

Climate change risks pose an additional challenge to managing Town assets and maintaining service levels. Climate change events can play a role in increasing the probability of an asset failure, as well as increasing the consequence of failure or impact on social, economic, and environmental factors due to the potential magnitude of an extreme weather event. Therefore, climate change considerations increase the Town's risk exposure and the proportion of assets in the high and very high-risk categories that will need to be addressed through various recovery strategies.

The Town's Climate Change Adaptation Plan was developed based on the International Council for Local Environmental Initiatives (ICLEI) Canada's Building Adaptive and Resilient Communities (BARC) Program. Climate impact statements were reviewed and validated with localized climate change projections, and 53 actions were developed in response to the higher risk impact statements. The Town is progressing on the actions outlined in the Climate Change Adaptation Plan such as considering extreme heat risks during redesign and retrofits of parks and providing cooling areas, water features, and shade structures. The Town recognizes that though these actions will require additional costs that will need to be incorporated into future forecasts, the long-term cost of not acting is greater than the planned investments being made today.

5 Lifecycle Management

To achieve its objectives, the Town builds new infrastructure assets to meet capacity needs, upgrades assets to meet new functional needs, and manages existing assets to meet reliability needs – all with limited funds. Asset lifecycle management strategies are planned activities that enable assets to provide the defined levels of service in a sustainable way, while managing risk, at the lowest lifecycle cost. Asset lifecycle management strategies are typically organized into the categories listed in Table 5-1 and are driven by the levels of services defined for each Service Area.

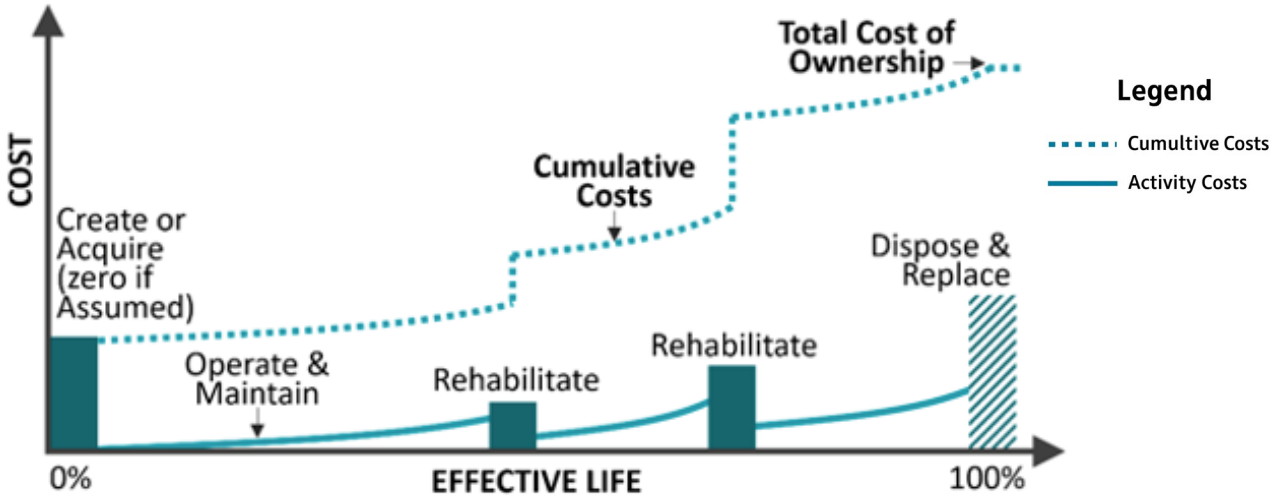
Table 5-1: Asset Lifecycle Management Categories

Lifecycle Management Category	Description	Examples of Associated Activities
Operate	Regular activities to provide services	Inspections, cleaning, energy usage
Maintain	Activities to retain asset condition to enable it to provide service for its planned life	Repairs, component replacements
Renew	Activities that return the original service capability of an asset	Rehabilitate (minor or major), replace
Upgrade	Activities to provide a higher level of service capability from an existing asset to achieve better fit for purpose or meet regulatory requirements	Update system to become more energy efficient, improve environmental sustainability
Grow	Activities to provide a new asset that did not exist previously or an expansion to an existing asset	Acquire new asset, expand existing asset

In addition to the above asset strategies, non-asset solutions are also considered which are actions or policies that can lower costs, lower demands, or also extend asset life. Examples of non-asset solutions include better integrated infrastructure planning and land use planning, demand management, insurance, process optimization, and education of the public.

The Town reviews the costs of potential lifecycle activities to determine the lowest lifecycle cost strategy while still meeting service levels. The total cost of ownership is the sum of lifecycle activity costs to sustain an asset over its lifecycle. (See Figure 5-1 for a conceptual lifecycle cost model). Sufficient investment of the right type of asset intervention at the right time minimizes the total cost of ownership for each asset and mitigates other potential risks such as interruption to service delivery or failure that causes damage to other nearby infrastructure. Operations, maintenance, and renewal activities are timed to reduce the risk of service failure from deterioration in asset condition, and all contribute to the total cost of ownership.

Figure 5-1: Conceptual Lifecycle Cost Model



The Town uses its understanding of risks associated with different service levels to inform the timing and level of investments needed in infrastructure assets. The Town plans for additional assets as required to provide sufficient service capacity and manages the upgrade, operations, maintenance, and renewal of assets to meet defined service levels, including legislated and other corporate requirements. This section of the AM Plan outlines the Town's expansion and upgrade strategies to support capacity and functional service levels, and the operations, maintenance, and renewal activities to support reliability service levels.

5.1 Capital Growth and Upgrade Needs

The Town carefully plans for growth and service improvements based on community needs, and has key initiatives planned over the next 10 years. Year 1 to 5 growth needs are understood with more certainty. The scope for years 6 to 10 will be supplemented with additional projects pending recommendations from upcoming studies such as the Transportation Study and the Cemetery Study. The growth and upgrade needs over the next ten years is estimated to cost a total of $44.9 million, or $4.5 million averaged annually over the next 10 years, as summarized in Table 5-2. The Town is currently updating various Master Plans which will identify new infrastructure needed to support growth. Recommendations from these plans will be considered in a future update to this AM Plan. The Town has several projects planned over the next 10 years that benefit both existing customers as well as future development. An overall summary of the growth projects is listed in Table 5-2.

Table 5-2: Growth and Upgrade Expenditure Needs – 2025-2034 ($M)

Division / Service Area	Growth and Upgrade Needs
Transportation	$3.5
Wastewater	$0.6
Water	$10.8
Stormwater	$3.3
Parks & Recreation	$0.2
Public Works	$1.8
Fire	$22.2
Natural Assets	-
Municipal Administration	$0.8
Library	$0.1
Transit	$1.5
Cemetery	$0.1
Total	**$44.9**

5.1.1 Town Development Charge Study

The Town of Orangeville's Development Charge (DC) Background Study includes the identification of growth-related infrastructure assets required to support anticipated development. These assets span multiple service areas, including transportation, parks and recreation, and water and wastewater infrastructure. While the study outlines the types of growth assets expected to be delivered, the detailed costing for many of these future capital projects is still being finalized. As such, future costs associated with these assets have not yet been included within this asset management plan.

Examples of developments and corresponding assets identified in the DC Study include:

- Transportation Infrastructure: New road segments and intersection improvements required to accommodate residential and commercial growth, such as capacity upgrades to Riddell Road and Hansen Boulevard.
- Parks and Recreation Facilities: Development of new community parks and amenities, including multi-use trails, sports fields, and playgrounds in growth areas like the Westdale and Hansen subdivisions.
- Water and Wastewater Systems: Upgrades to the water distribution network and wastewater collection systems, including extensions to trunk mains and pumping stations to service new developments on the Town's west side.

While these projects are accounted for from a growth planning perspective, their full lifecycle costing, including operating and maintenance needs, will be incorporated into future updates of the asset management plan once project scopes and funding sources are confirmed.

5.2 Capital Renewal Needs

Renewal efforts focus on rehabilitation and replacement activities to enable the Town to meet its quality and reliability service levels. The renewal activities forecasted in this AM Plan maintain asset condition over the next 10 years. Over

time, as the Town refines the asset management strategies through tracking of actual condition, costs, and benefits of the strategies, the Town will improve its understanding of the deterioration rates and the lowest lifecycle cost for each asset type. Where appropriate, the Town considers coordinating multiple activities across asset areas through project bundling to reduce total costs.

Rehabilitation activities extend the life of an asset and reduce its risk of failure. These activities and associated benefits are deemed more cost effective than allowing the asset to reach its end of life.

At a certain point in an asset's lifecycle, it is no longer cost-effective to rehabilitate the asset, and replacement is required. The Town has identified estimated service lives for each of its assets. These replacement intervals are developed to minimize lifecycle costs while considering service levels and the associated risk. The renewal forecast considers the asset's current condition or age, the planned rehabilitation and replacement activities.

Figures 5-2 to 5-5 below present renewal and condition forecasts for two scenarios:

Scenario 1: Maintaining the Current LOS

This scenario shows renewal activities that would be required to prevent the current renewal backlog from growing.

According to Figure 5-2 below, the forecasts for the maintain current LOS scenario:

- The average annual renewal needs to maintain the current LOS is **$38.5 million.** When comparing this to the annual renewal funding $19.1 million, this results in shortfall of **$19.4 million per year.**

Figure 5-2: 10-Year Capital Renewal Needs Forecast – Maintain LOS

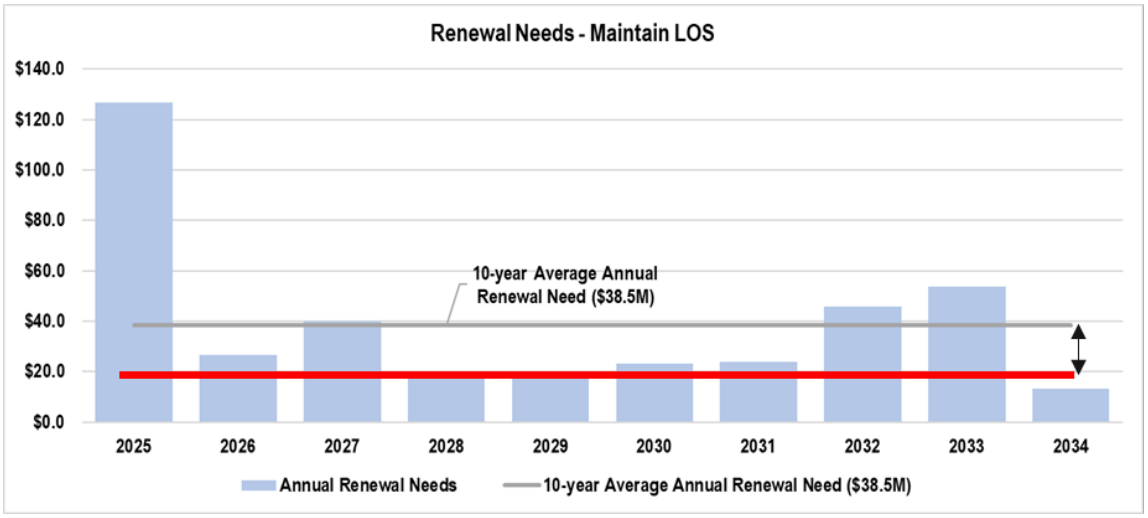
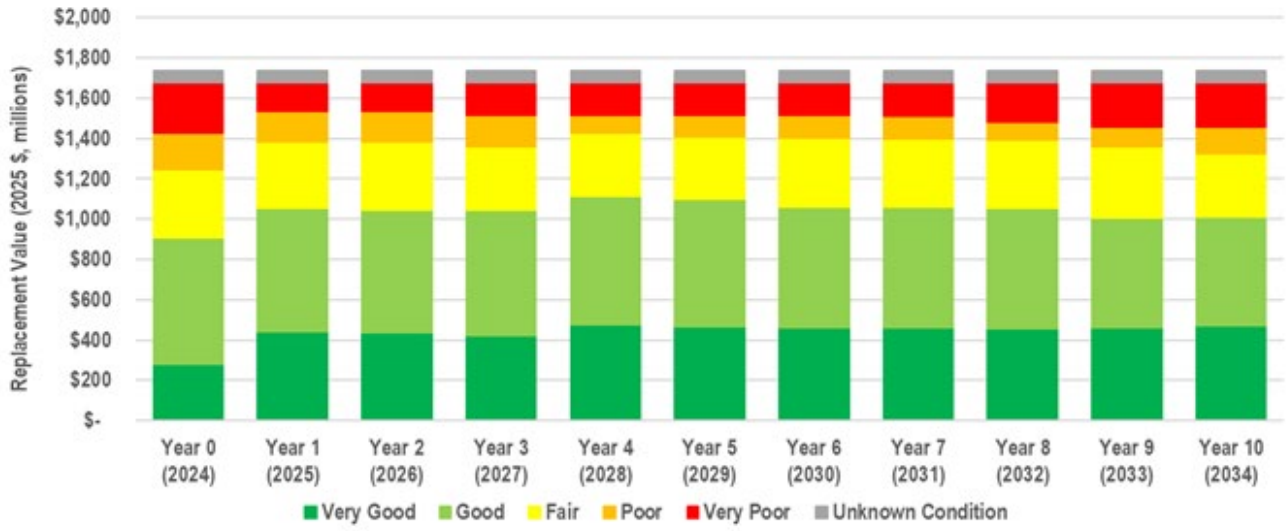


Figure 5-3 below shows the forecast condition distribution associated with spending level in Figure 5-2 (Maintaining Current LOS Scenario). The Town is underfunded to address the current backlog which will increase the number of very poor assets over time (when comparing to the current renewal budget of $19.1million/year. If assets are not renewed when they reach their end-of-life, the probability of their failure increases. Depending on the asset type and failure context, an asset failure may result in various negative impacts, such as service disruptions, injuries to employees and the public, or reputational harm to the organization.

Figure 5-3: 10-Year Condition Forecast – Maintain LOS

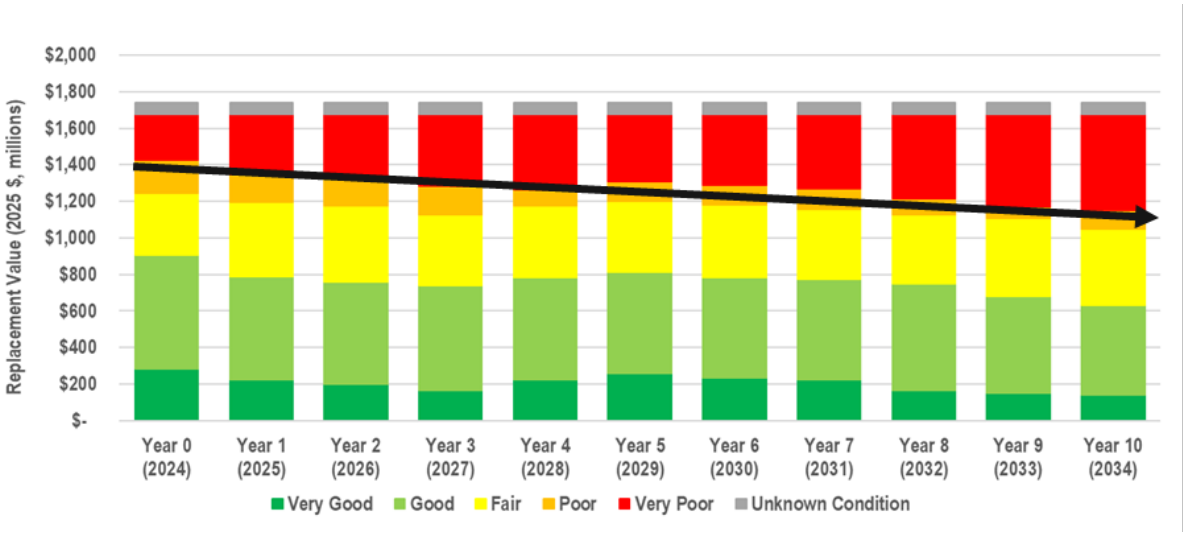


Scenario 2: Projected Budget

This scenario shows the impact to the condition of the Town's asset portfolio due to projected (i.e., expected) funding.

Figure 5-4 below shows the forecast condition distribution associated with a renewal spending level of $19.1 million dollars per year in line with the current capital plan. The graph shows that the projected funding is insufficient to address the current backlog, which will increase the number of fair, poor and very poor assets over time. If assets are not renewed when required, the probability of their failure increases. Depending on the asset type and failure context, an asset failure may result in various negative impacts, such as service disruptions, or reputational harm to the organization.

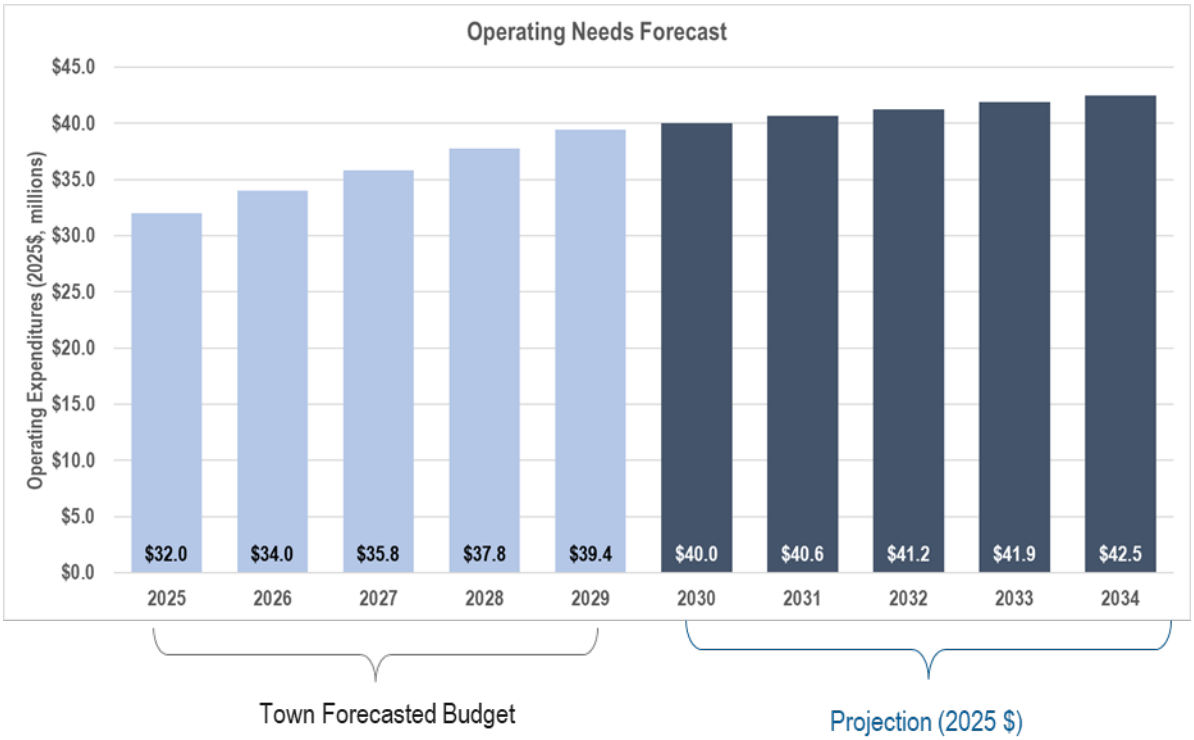
Figure 5-3: 10-Year Condition Forecast – Projected Budget



5.3 Operations and Maintenance Needs

Forecasted operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecasted to increase. If assets are disposed of, the forecast operation and maintenance costs are expected to decrease. Figure 5-6 shows the forecast operations and maintenance costs for the next 10 years.

Figure 5-4: Operations and Needs Forecast



The figure shows that the costs are expected to increase from $32.0 million/year in 2025 to $42.5 million/year in 2034. All figure values are shown in 2025$ (including historical operating amounts). Forecast increases in operations

and maintenance needs are due to estimated growth in the asset portfolio as indicated in the Town's Long-Range Capital Forecast, as well as assets anticipated to be assumed from developers over the next ten years.

To assist with future planning, the Town already establishes a 2025-2029 forecast of operating expenditures. Operations and maintenance needs in future years past 2030 are assumed to increase by a nominal growth rate of 1.5%. The estimate of operations and maintenance cost increases can be refined by conducting more detailed analysis of operating costs by asset sub-types or by maintenance activity.

6 Financial Strategy

The financial strategy is informed by the preceding sections of the Asset Management Plan: the value and condition of the assets, the current levels of service, the risks to service delivery, and the lifecycle activities needed to reduce the risks to acceptable levels. The Financing strategy considers how the Town will fund the planned asset management actions to meet the current service levels.

A municipality is in a financially sustainable position if it:

- Provides a level of service commensurate with willingness and ability to pay
- Can adjust service levels in response to changes in economic conditions
- Can adjust its implementation plans in response to changes in the rate of growth
- Has sufficient reserves and/or debt capacity to replace infrastructure when it needs to be replaced to keep its infrastructure in a state of good repair.

The key challenge to financial sustainability is the discrepancy between level of service decisions and fiscal capacity. Additional challenges include changes in the cost of infrastructure investments and unforeseen impacts to funding. In advance of the 2025 O.Reg. 588/17 requirements, this section of the AM Plan compares the annual funding projected to be available to undertake the recommended lifecycle activities to the needs forecasted in Section 5 to provide a preliminary funding shortfall estimate. Continuous improvements in data will refine forecasts in the next AM Plan update.

6.1 Funding Sources

Through the Town's annual budget process, capital project and operating activity expenditure information is gathered from each service area, including investment needs, trends, and priorities to enable preparation of the capital and annual operating plans. Once the expenditure plans are finalized, a financing plan is developed which includes several key sources of funding as outlined in the table below.

To support the renewal, replacement, and expansion of infrastructure, the Town includes planned capital projects within its ten-year capital budget. Capital expenditures include investments such as asset replacements, upgrades, and growth-related infrastructure works. These capital investments are funded through a small number of sources: property taxes, user rates, development charges, and grants and subsidies. Financing mechanisms such as reserves and debt are deployed to help bridge the timing of receipt of funding with the timing of capital expenditure.

In addition, to maintain the current levels of service, the Town includes planned maintenance and operations works in its annual operating budget. Operating expenditures include those related to infrastructure operation and maintenance, and capital financing (reserve transfers and debt servicing costs). Operating costs are funded from Property Taxes, User Fees, Water/WW Rates, Grants and Subsidies and when growth-related debt is issued, some funding from development charges is appropriate.

Table 6-1: Key Sources of Funding and Financing

Funding Source	Financing Mechanism	Definition
Property Taxes	Reserves	Taxes already collected from taxpayers
	Debt	Borrowing for which principal and interest costs will be funded by future tax collected
User Rates	Reserves	Water and Wastewater revenue already collected from ratepayers
	Debt	Borrowing for which principal and interest costs will be funded by future rate revenue
Development Charge	Reserves	Growth related capital costs already recovered/collected from new development
	Debt	Borrowing for which principal and interest costs will be funded by future collections
Grants, Subsidies, and Third-Party Recoveries	Reserves	Includes infrastructure funding programs from senior levels of government such as Canada Community Building Fund and Ontario Community Infrastructure Fund as well as contributions from other community and municipal partners for municipal infrastructure

A summary of capital funding sources and amounts for 2025 and cumulatively for 2025-2034 is provided in the Figure 6-1 and 6-2 below.

Figure 6-1: Capital Total Funding Available ($M), 2025 (By Funding Source) - $72M

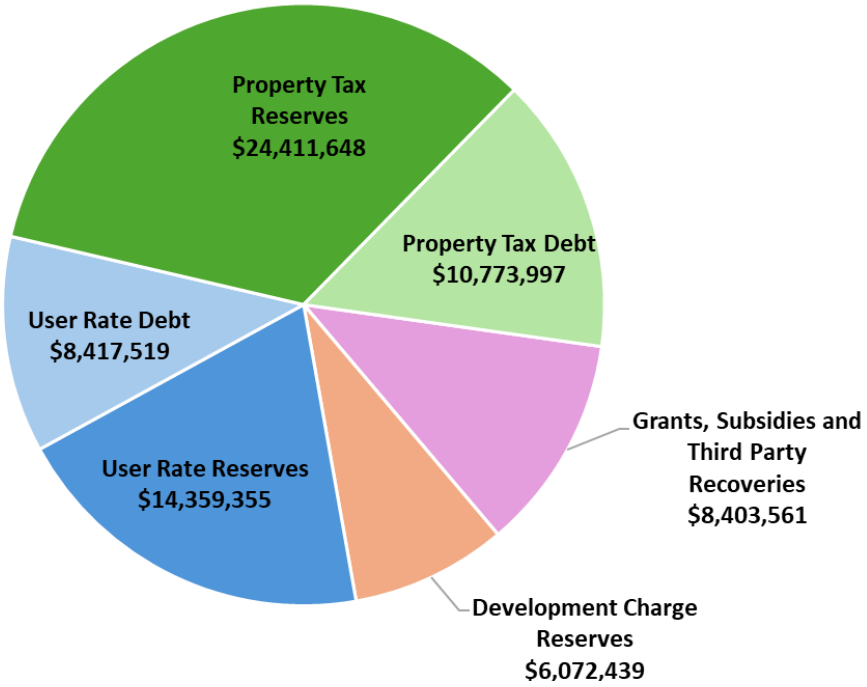
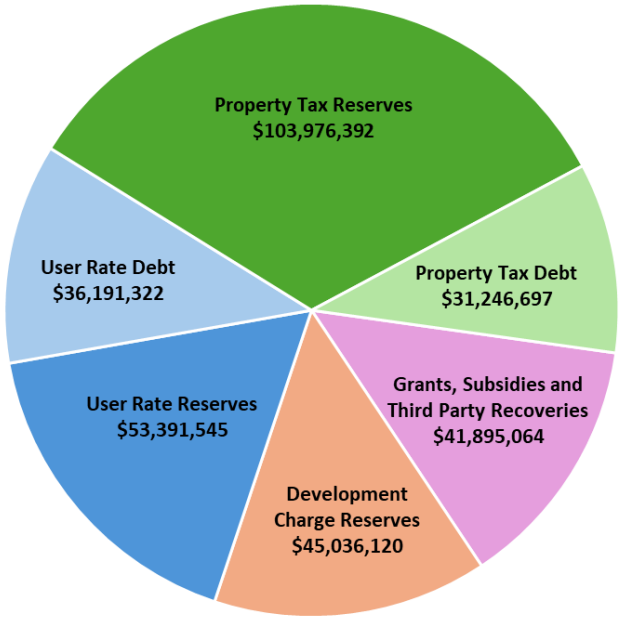


Figure 6-2: 10-Year Capital Total Funding Available ($M), 2025-2034 (By Funding Source) - $311M



The pie charts on the previous page illustrate the various capital funding sources available to support the Town's infrastructure investments. The funding strategy includes a combination of tax-based and rate-based reserves, development charge reserves, external funding through grants and third-party recoveries, as well as debt financing.

Table 6-2 below illustrates the distribution of related operating expenditures for 2025. To ensure alignment with the scope of the Asset Management Plan, the Town's total operating budget has been scaled down to isolate only those costs directly attributable to infrastructure assets and services.

Table 6-2: 2025 Asset Management Operating Expenditure ($M), 2025

Division / Service Area	2025 Operating Expenditure	10-Year Total (2025-2034), $2025
Transportation	$3,002,552	$33,184,078
Wastewater	$8,457,131	$104,677,009
Water	$8,510,484	$107,665,658
Stormwater	$640,610	$8,745,667
Parks	$1,474,498	$16,888,760
Public Works	$135,505	$1,640,567
Fire	$390,515	$4,952,529
Natural Assets	$330,595	$3,699,280
Facilities	$4,114,093	$47,089,473
IT	$2,625,546	$31,091,903
Library	$1,984,251	$21,918,579
Transit	$246,408	$2,789,278

Division / Service Area	2025 Operating Expenditure	10-Year Total (2025-2034), $2025
Total	$32,007,603	$385,356,066

6.2 Financial Sustainability

The Town of Orangeville's long-term ability to deliver reliable, efficient infrastructure services depends on achieving and maintaining financial sustainability. This requires aligning capital renewal needs with available funding, while managing risk, service levels, and long-term affordability for residents and businesses.

Based on current asset data and lifecycle modelling, it is estimated that the Town faces an annual infrastructure funding shortfall of approximately $19.4 million to maintain current levels of service across all asset classes. This shortfall reflects the gap between the full lifecycle cost of maintaining infrastructure in a state of good repair and the capital funding currently available through tax-based revenues, user rates, grants, and reserves.

To address this challenge, the Town may consider a variety of strategies **which may include:**

1) **Maintain Current Levels of Service**
   Addressing the full $19.4 million annual shortfall would allow the Town to sustain its infrastructure assets at existing service levels and proactively reduce the risk of asset failure. This approach would involve incremental increases to capital investment through enhanced reserve contributions, rate adjustments, or external funding.

2) **Adopt a Proposed Service Level Based on Current Capital Budget**
   Alternatively, the Town may choose to align its service expectations with the financial realities of its existing capital budget. This scenario would defer some capital renewal needs and extend asset life through selective intervention. However, under this approach, the condition of assets rated as "very poor" is expected to increase over time, and the overall risk of service disruption and failure will rise. This may also lead to increased future costs due to deferred maintenance, emergency repairs, and reduced performance.

As part of future financial planning, it will be critical for the Town to evaluate the trade-offs between affordability, risk exposure, and service quality. A formalized capital prioritization framework — supported by condition data, risk assessments, and funding scenario modelling — will help guide informed decision-making.

Maintaining financial sustainability requires a balanced approach that includes long-term reserve planning, refinement of lifecycle costing, and continued advocacy for predictable external funding sources. Regular updates to the AM Plan, combined with transparent reporting to Council and the community, will support accountability and ensure that infrastructure investment decisions remain aligned with community needs and fiscal capacity.

6.3 Forecast and Funding Gap Limitations

The forecasts and associated funding gap estimates presented in this plan are preliminary and should be interpreted as high-level estimates based on the best available data at the time of reporting. In many cases, asset condition has been assessed using age-based proxies rather than observed physical condition, which may not accurately reflect the true state of infrastructure. Additionally, the financial forecasts do not fully account for future variables such as inflation, changing service demands, or potential cost escalations related to tariffs, supply chain disruptions, or regulatory changes.

The Town has already made substantial progress in developing comprehensive asset inventories for both core and non-core asset classes and continues to enhance its datasets through initiatives such as facility condition

assessments. As these programs mature and more detailed, observed data becomes available, the accuracy of the long-range financial forecasts and funding gap estimates will improve.

These figures should therefore be viewed as a starting point for strategic planning, with the understanding that future iterations of the Asset Management Plan will incorporate more refined data and better reflect the Town's evolving infrastructure needs and financial realities.

6.4 Risks to Not Meeting Selected LOS

Failure to meet the needs outlined in this AM Plan poses several significant risks that could impact the Town's infrastructure, financial sustainability, and overall service delivery. Key risks include:

- **Increased Demand for Maintenance** – Insufficient investment in lifecycle management strategies may lead to a higher demand for reactive maintenance. This can result in increased operational costs, unplanned repairs, and disruptions to municipal services.

- **Growing Renewal Backlog and Higher Long-Term Costs** – Deferred capital investments will contribute to an increasing backlog of infrastructure renewal needs. Over time, the deterioration of assets will require more extensive and costly rehabilitation efforts (e.g., replacement versus rehabilitation), placing a greater financial burden on the Town in the future.

- **Safety, Compliance, and Financial Risks** – Aging infrastructure without timely renewal increases safety hazards for the public and workforce. Additionally, non-compliance with regulatory standards may expose the Town to legal and reputational risks, while deteriorating conditions could lead to higher insurance liabilities and financial losses.

- **Future Renewal Needs Due to Growth-Related Assets** – As the Town continues to expand, new infrastructure assets will require ongoing maintenance and future renewal. Without a sustainable funding strategy, these assets may not be adequately maintained, exacerbating long-term financial and operational challenges.

Addressing these risks through proactive asset management planning and strategic investment is essential to ensuring a reliable, safe, and efficient transportation network for residents and businesses.

6.5 Strategies to Manage the Funding Gap

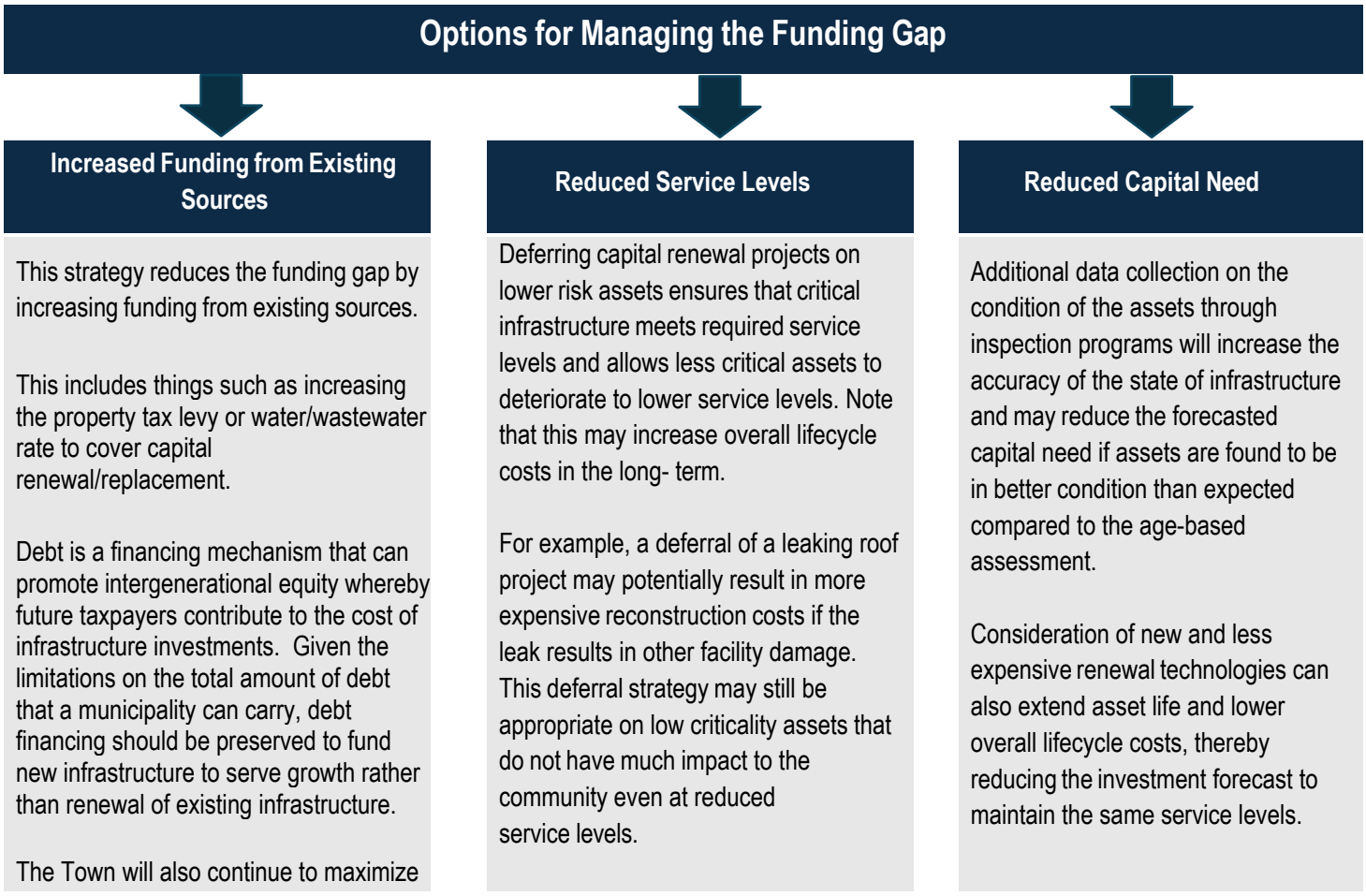
As indicated in the Introduction, the AM Plan directly supports the Town's Strategic Plan and key strategic priorities: corporate capacity, future readiness, community vitality and economic resilience. The Town's goals and objectives of transparent and responsible decision making aligns with O.Reg. 588/17 which requires municipalities to demonstrate financial sustainability through the AM Plan by identifying the forecasted expenditures to achieve proposed service levels.

This AM Plan is proactive in setting the stage for meeting O.Reg. 588/17 requirements for year 2025 by identifying potential funding shortfalls and options with which the Town may manage the risks associated with the shortfall. This proactive approach enables the Town to start the needed discussions on the affordability of current service levels

such that it will be able to determine the appropriate service levels for the Town that effectively balances the associated costs and risks.

Based on currently available data, there are estimated funding gaps for renewing and growing the Town's assets, and as described in this AM Plan, climate change impacts are only adding to this gap. Municipalities generally do not have enough funding sources to address both the infrastructure gap and climate change risks. To manage the risks of the funding shortfall, this AM Plan suggests three main categories of options to be considered, summarized in Figure 6-1.

Figure 6-3: Managing the Funding Gap



opportunities for Grant funding from other levels of government and donations from Third Party Contributions.

7 AM Plan Monitoring and Improvement

7.1 Overview

The effectiveness of an AM Plan relies not only on its initial development but also on the continued refinement of data, processes, and decision-making frameworks. As such, this Monitoring and Improvement Plan outlines key actions the Town will undertake to enhance future iterations of the AM Plan and strengthen its integration with municipal planning and financial strategies.

7.2 Continuous Improvement Priorities for the Next AM Plan Update

To support the evolution of the AMP, the following areas have been identified as improvement priorities for future updates:

1. **Consider Internal Resource Needs (Operational and Renewal Impacts):**
   As capital projects associated with growth are planned and implemented, it is essential to assess the operational and renewal implications of newly added assets. These impacts include the need for increased staff capacity, maintenance funding, and the long-term financial burden of future replacements. Future AMP updates should include a review of internal resource requirements to ensure adequate support is available to operate and maintain growing asset portfolios.

2. **Refine Growth Projections Using Updated Master Servicing Plans:**
   The AMP should reflect the most current and realistic assumptions about future infrastructure expansion. This includes aligning asset growth projections with updated Master Servicing Plans (MSPs) and development forecasts. In addition, assumptions related to developer-contributed assets should be clarified and consistently applied to ensure the AMP captures the full extent of anticipated asset inflows.

3. **Understand State of Good Repair Needs for Stormwater Assets:**
   There remains a significant need to assess and quantify the current condition of stormwater infrastructure. A structured condition assessment program — including CCTV inspections, visual assessments, and hydraulic capacity evaluations — will improve the reliability of renewal forecasts and help prioritize high-risk or deteriorating assets. This information will form the basis for long-term state of good repair planning.

4. **Integration of Building Condition Assessment (BCA) Program for Facilities:**
   The Town should continue its efforts to collect asset data for facilities through their ongoing Building Condition Assessments (BCAs). It is recommended that BCAs be completed on a five-year cycle to ensure that data remains accurate and reliable for informing renewal forecasting. The BCA program should comprehensively assess structural, architectural, mechanical, and electrical systems, with each facility evaluated for its current condition, estimated remaining useful life, and anticipated capital renewal requirements. The results of these assessments should be integrated into the next iteration of the Asset Management Plan to support evidence-based planning and investment decisions.

5. **Regular Updates to Asset Register and Condition Data:**
   Asset registers must remain dynamic tools, updated regularly to reflect new construction, decommissioning, inspections, and capital interventions. This includes not only inventory-level updates but also condition and maintenance history data that influence renewal timing and prioritization. Embedding a cycle of data validation, update procedures, and change tracking will increase confidence in AMP outputs.

6. **Clarify Lifecycle Activity Attribution in Capital Planning:**
   Distinguishing between capital expenditures for asset renewal, upgrades, and growth is important for budgeting transparency and funding allocation. The Town should continue refining its approach to lifecycle activity categorization within capital projects to ensure expenditures are accurately classified. This will also improve long-term infrastructure reporting and enable alignment with financial statements and provincial reporting requirements (e.g., O. Reg. 588/17).

7. **Show Lifecycle Costs During Budgeting Processes:**
   To support long-term financial sustainability, it is important to consider the full lifecycle cost of infrastructure — from acquisition to renewal and replacement — during the budgeting process. This includes communicating ongoing operating, maintenance, and future replacement costs to Council and decision-makers during capital planning discussions. Doing so enables better reserve planning and helps avoid future funding shortfalls.

7.3 AM Planning Process Enhancements

The Town is also committed to enhancing the asset management planning process itself. The following process-level improvements will be pursued:

1. **Integrate AM Plan Outputs into Capital Decision-Making:**
   The Town should continue embedding asset management frameworks into the capital planning process. This includes using risk scores, levels of service evaluations, and condition data to prioritize investments. Integrating these outputs into the annual budget cycle improves decision-making transparency, ensures alignment with corporate priorities, and supports compliance with provincial regulations.

2. **Improve Work Order Management Systems and Processes:**
   Work order systems are a valuable source of maintenance history, cost tracking, and asset performance data. Enhancements should focus on capturing asset-specific information such as the timing and scope of refurbishments, failure history, and lifecycle interventions. Better data will support improved maintenance forecasting and operational planning and can also inform asset-level risk profiles and renewal triggers.

3. **Explore Implementation of a Centralized Decision Support System (DSS):**
   To advance analytical capabilities, the Town should consider implementing a Decision Support System that serves as both an integrated asset register and planning tool. A DSS can support strategic asset management by enabling scenario modeling, forecasting lifecycle costs, tracking service levels, and visualizing asset performance over time. This centralized system would promote consistency, support regulatory reporting, and enable more effective long-term infrastructure planning.

7.4 Monitoring and Review Procedures

The AM Plan will be updated every five years to ensure it reports an updated snapshot of the Town's asset portfolio and its associated value, age, and condition. It will ensure that the Town has an updated 10-year outlook of the costs of the associated lifecycle strategies and an assessment of funding shortfalls. Per O.Reg. 588/17, the Town will conduct an annual review of its asset management progress in implementing this AM Plan and will discuss strategies to address any factors impeding its implementation.

8 Divisional Details

For each division, the chapter outlines a summary of the current State of Infrastructure, including asset inventory and condition; the defined Levels of Service, which reflect both community expectations and technical performance standards; the division's Risk Management Strategy, which identifies critical risks and planned mitigation measures; and the Lifecycle and Financial Management Strategy, which details approaches to asset maintenance, rehabilitation, and replacement, as well as the associated financial implications.

These summaries are intended to present a clear and concise view of each division's asset management context.

8.1 Transportation Services

8.1.1 Overview

Transportation Services encompass the safe movement of people and goods from one location to another, utilizing various modes like buses, bikes, personal and commercial vehicles on roadways that are interconnected with local, county and provincial road networks. These services are crucial for planning for connecting people to jobs, delivering products, and enabling trade, both domestically and internationally. They are provided by a range of entities, including private companies, government agencies, and public transit systems. It also maintains various traffic control equipment such as regulatory and warning signs defined by the Ontario Traffic Manual, traffic signals, pedestrian crossing facilities and other regulatory, warning, informational, and priority signs.

8.1.2 State of the Infrastructure

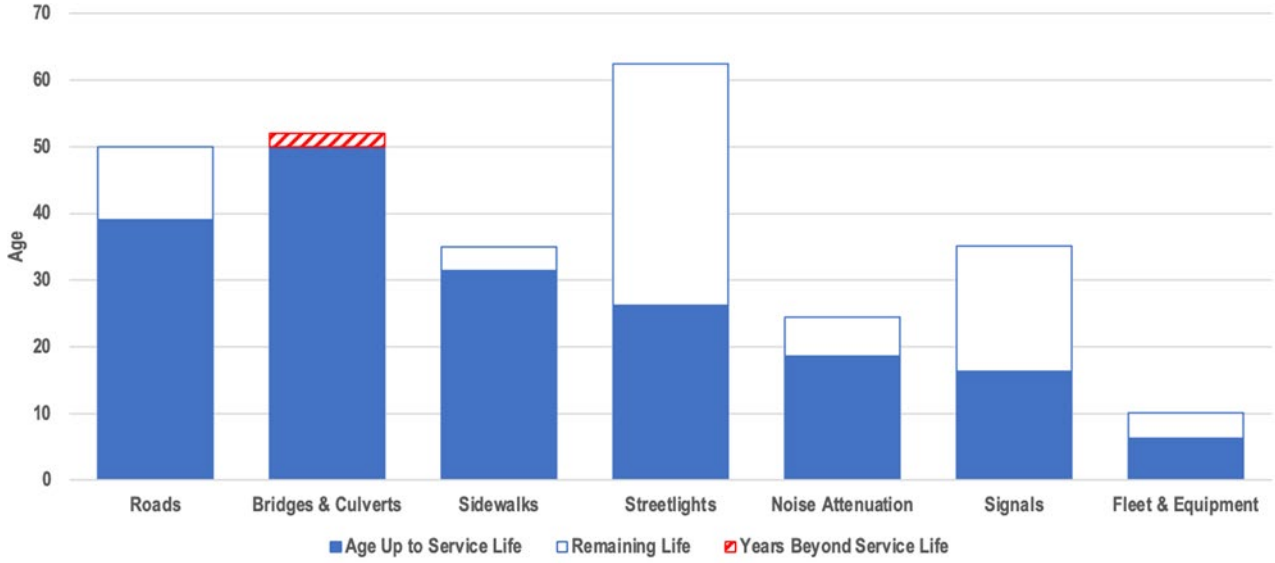
Assets that support Transportation include roads, bridges and culverts, pedestrian crossing, traffic signals, sidewalks, and traffic signs. Table 8-1-1 below shows a detailed breakdown of the quantity and estimated replacement value of each asset type within the Town's Transportation asset portfolio. By value, roads account for $399M (81.6%) of the $488M estimated replacement value of the Town's Transportation asset portfolio. For Streetlights, there is a shared responsibility of poles with Orangeville Hydro. The Town owns 100% of the luminaries and it is assumed it owns approximately 70% of the streetlight poles, with the remaining poles owned by Orangeville Hydro or other Utility Companies. The streetlight replacement value in Table 8-1-1 represents the Town's portion of asset ownership.

Table 8-1-1: Inventory Summary – Transportation Assets

Asset Category	Quantity	Replacement Value (2025 $M)	Percent of Value
Roads	255.8 lane-km	$398.7	81.6%
Sidewalks	136.5 linear km	$35.5	7.3%
Bridges & Culverts	16	$17.4	3.6%
Streetlights	2647	$17.1	3.5%
Fleet and Equipment	35	$8.1	1.7%
Traffic Signals	24	$6.0	1.2%
Noise Attenuation Fence	2916M	$4.4	0.9%
Signage	5641	$1.6	0.3%
Total		**$488.7**	**100.0%**

The average age and estimated service life of the Town's Transportation assets, weighted by replacement value, is summarized in Figure 8-1-1.

Figure 8-1-1: Average Age – Transportation



Note: The average service lives represented in the above image are based on a blended average service life of smaller components which exist at the asset class level.

Road Pavement Condition Assessment

A pavement condition assessment was conducted in 2024 to identify deficiencies in the network and prepare rehabilitation strategies to maintain and upgrade the system. An overall Pavement Condition Index (PCI) was calculated for each road segment to represent the road condition based on a survey of the number and types of distresses on the pavement. Descriptions for each of the PCI rating categories is provided in Table 8-1-2.

The Town has also undertaken a Transportation Master Plan for the first time in 2024. The plan is expected to be finalized in 2025 and provide the municipality with short- and long-term planning tools to better prepare road assets for future growth.

Table 8-1-2: Road Pavement Condition Indicator Description

Condition Grade	PCI	Road Condition Description
Very Good	86 to 100	The road segment is relatively new, or recently reconstructed. There are no visible cracks and no structural issues. The ride is smooth.
Good	71 to 85	The road segment is starting to exhibit few, if any, signs of surface deterioration, random cracks, and rutting. The ride is relatively smooth.
Fair	56 to 70	The road segment is exhibiting signs of surface deterioration, random cracks, rutting, and some patching of surface defects. The ride is becoming rough.
Poor	41 to 55	The road segment shows signs of deterioration, cracks, rutting, and patching of surface defects that occurs over 50 percent of the surface. Some structural issues are starting to show. The ride is uncomfortable.
Very Poor	0 to 40	The road segment is reaching the end of its useful life. There are significant structural issues with large visible cracks, rutting and pathing surface defects that occur over 75 percent of the surface. The road is difficult to drive at the posted speed limit.

Bridges and Culverts Condition Assessments

In accordance with O.Reg. 104/97: Standards for Bridges, the Town conducts detailed Ontario Structure Inspection manual (OSIM) inspections of its municipal structures every two (2) years. An overall Bridge Condition Index (BCI) is calculated from the inspection data and informs the rehabilitation and reconstruction program. Descriptions for each of the BCI rating categories is provided in Table 8-1-3

Table 8-1-3: Bridge and Culvert Condition Indicator Description

Condition Grade	BCI	Bridge / Culvert Description
Very Good	85 to 100	Structure condition is as constructed, with no visible deterioration.
Good	70 to 84	Minor defects are visible, but these do not affect overall performance and would not normally trigger remedial action. E.g., Light corrosion, light scaling, narrow cracks in concrete.
Fair	60 to 69	Medium defects are visible and may trigger preventive maintenance and remedial action. E.g., Medium corrosion with up to 5% section loss, medium cracks in concrete.
Poor	40 to 59	Medium defects are visible and require maintenance. E.g., Medium corrosion with up to 10% section loss, medium cracks in concrete.
Very Poor	0 to 39	Severe defects are visible, affecting the overall performance of the structure. E.g., severe corrosion with over 10% section loss, spalling, delamination.

Condition Assessments for Remaining Road Asset Categories

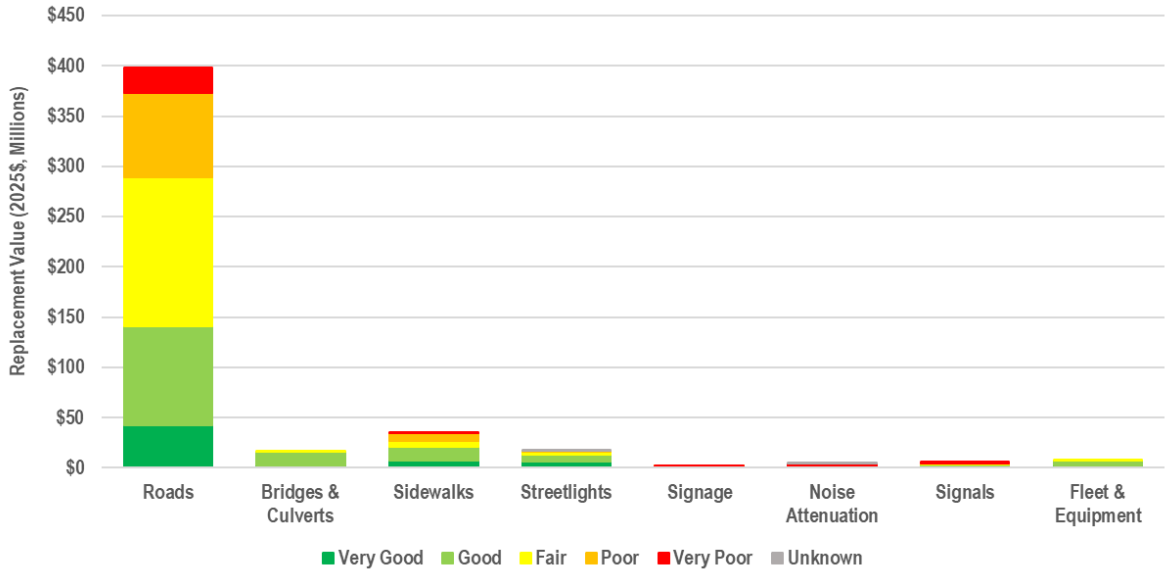
Sign condition data is tracked in the GIS geodatabase on a 3-point condition scale of good, fair, and poor. The asset condition for other transportation assets (sidewalks, signals, and streetlights) is estimated based on age and service life.

Condition by Asset Value

The condition distribution of the Town's Transportation assets is summarized in Figure 8-1-2. The figure shows the relative replacement value by asset category, and the proportion of assets by condition grade. Roads are generally in fair condition, with 72.5% of road assets in fair or better condition. All bridges and structural culverts are in fair or better condition. The condition for sidewalks was estimated based on age by assuming the installation year was the same as the associated roads' construction year.

When factoring in the remaining Transportation assets, overall, 74.9% of the total Transportation assets are in fair or better condition. The assets with the largest amount of very poor assets based on replacement value are sidewalks, noise attenuation and signals.

Figure 8-1-2: Condition Distribution by Replacement Value – Transportation



8.1.3 Levels of Service

Table 8-1-4 provides the current and proposed community and technical LOS for the Town's Transportation assets.

Table 8-1-4: Current and Proposed LOS – Transportation Services

Service Area	Community Levels of Service Description	Technical Levels of Service Description	Current Performance (2024)	Proposed Performance (2034)	Notes
Capacity and Use *O.Reg. 588/17 LOS reporting requirement	Description of the road network and its level of connectivity*: The Town manages an extensive network of roads that serve a variety of purposes including local access and county-wide travel. The Town is serviced by a network comprised of County-wide roads, and the Town's system of arterial, collector, and local roadways. The majority of these roads are local and Town-owned, and provide connections to and within neighbourhoods, commercial sites, and industrial lands.	Number of lane-kilometers of each of arterial roads, collector roads and local roads as a proportion of square kilometers of land area of the municipality*	Arterial: 0.41 (6.4 km / 15.61 sq.km.) Collector: 5.72 (89.3 km / 15.61 sq.km.) Local: 10.8 (168.6 km / 15.61 sq.km.)	The Town will look to maintain this performance over the next 10 years.	
Capacity and Use *O.Reg. 588/17 LOS reporting requirement	Description of the traffic that is supported by municipal bridges*: The Town's bridges and major culverts have been designed in accordance with the Bridge Design Code current at the time of construction to carry heavy transport vehicles, motor vehicles, emergency	Percentage of bridges in the municipality with loading or dimension restrictions*	None	None	

Service Area	Community Levels of Service Description	Technical Levels of Service Description	Current Performance (2024)	Proposed Performance (2034)	Notes
	vehicles, cyclists, and pedestrians.				
Capacity and Use *O.Reg. 588/17 LOS reporting requirement	Provide adequate noise attenuation as traffic in and around the Town increases	% locations with installed sound barriers where required	Future metric.	100%	Town currently developing policy to support achieving proposed LOS
Function	Provide robust and longer-lasting noise attenuation infrastructure.	% of noise attenuation fencing that are PVC	41.8%	100%	The Town has replaced another 124m to PVC by the end of 2024.
Reliability and Quality	Description/images that illustrate the different levels of road class pavement condition*	For paved roads in the municipality, the average pavement condition index value*	64.3 (Fair condition)	70 (Good condition)	
Reliability and Quality		For unpaved roads in the municipality, the average surface condition (e.g. excellent, good, fair or poor) *	No unpaved roads exist in the network (just one unmaintained)		
Reliability and Quality	Description/images of the condition of bridges/culverts and how this would affect use of bridges*	For bridges in the municipality, the average bridge condition index value*	76.3 (Good condition)	76.3 (Good condition)	
Reliability and Quality		For structural culverts in the municipality, the average bridge condition index value*	76.5 (Good condition	76.5 (Good condition	
Reliability and Quality	Assets are maintained in a state of good repair.	% of transportation assets in renewal backlog (very poor condition)	6.3%	No target – the Town will prioritize asset replacement based on risk	

8.1.4 Risk Management Strategy

The risk map in Figure 8-1-3 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within the Service Area. The assets shown as a Very-High exposure (red) predominantly consist of arterial road segments which are overdue for maintenance or rehabilitation.

The CoF scores for Transportation assets, determined qualitatively through discussions with Town staff, are provided in Appendix A of this report.

Figure 8-1-3: Risk Exposure – Transportation ($M)

Risk exposure in year 2025 $, millions

Likelihood of Failure		Insignificant	Minor	Moderate	Major	Catastrophic
5	Certain	$0.0	$17.2	$10.1	$3.3	$0.0
4	Likely	$0.6	$51.7	$24.6	$14.9	$0.0
3	Possible	$0.2	$101.5	$42.6	$15.7	$1.1
2	Unlikely	$0.0	$78.5	$43.8	$16.3	$2.8
1	Rare	$0.0	$28.0	$26.2	$6.8	$2.2

Consequence of Failure

Risk Exposure Ratings

Very High	$3.3
High	$66.5
Moderate	$278.0
Low	$112.3
Very Low	$28.0

The following section highlights assets identified as having a Very High-Risk Exposure (indicated in red). These assets are considered highly critical and are currently overdue for maintenance, rehabilitation, or replacement, posing an elevated risk to service delivery if not addressed.

Table 8-1-5: Assets with Very High-Risk Exposure – Transportation Assets

Assets with Very High-Risk Exposure	Asset	Value (M)	Risk Mitigation
Roads – Arterial	Sherbourne Street	$1.2	Sherbourne construction 2028
	Green Street	$0.5	Green construction 2026
	Hansen Blvd.	$1.6	Hansen construction 2025
Total		**$3.3M**	

8.1.5 Lifecycle and Financial Management Strategy

8.1.5.1 Renewal Needs

Figure 8-1-4 shows the forecasted renewal needs of Transportation assets over the next 10 years for the Town to maintain its current level of service and prevent the renewal backlog of Very Poor assets from increasing.

Figure 8-1-5 shows the forecasted asset condition over the next 10 years under the recommended renewal investment of $9.0 million per year.

Figure 8-1-4: Forecasted Renewal Needs (Maintain LOS) – Transportation

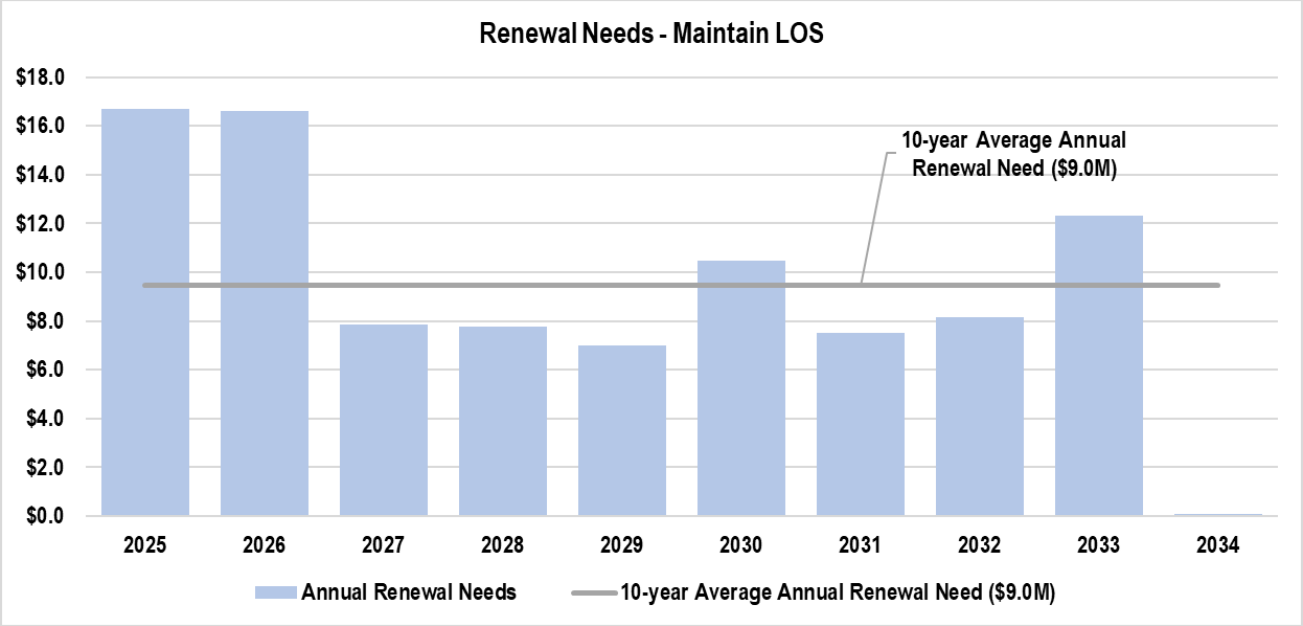
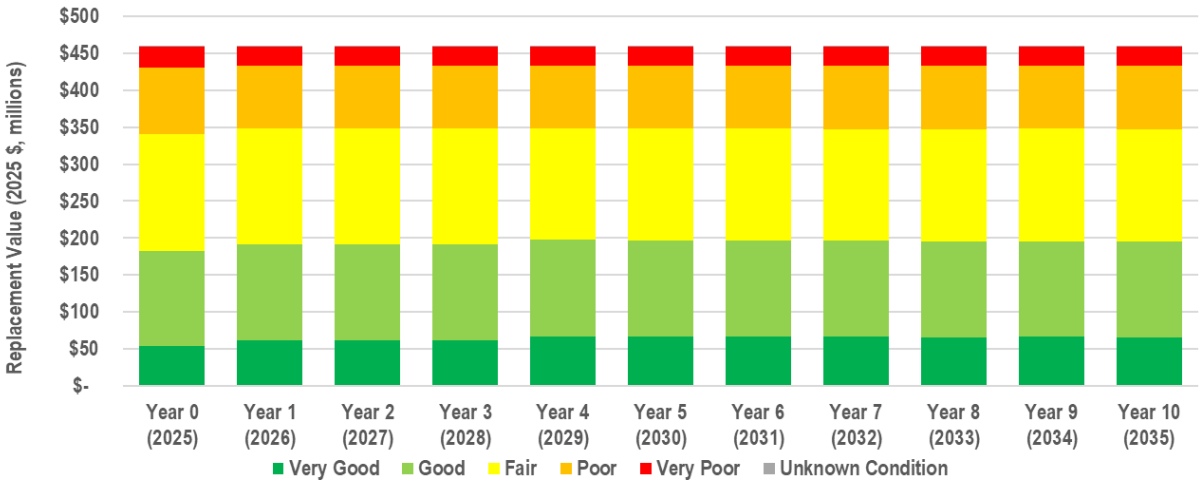


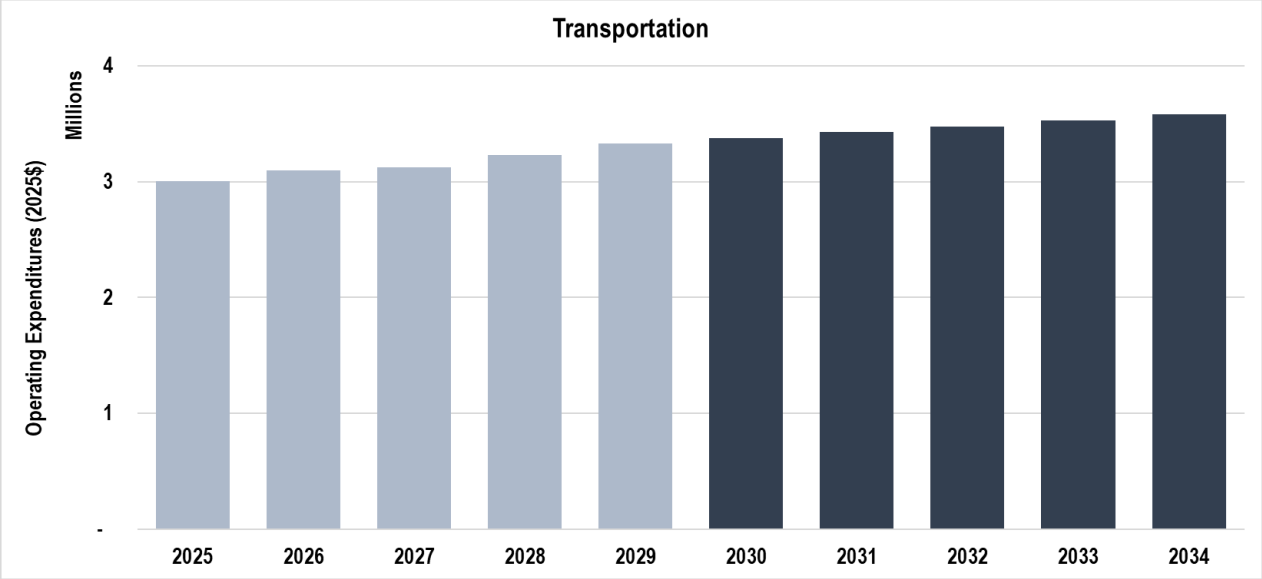
Figure 8-1-5: Asset Condition Forecast – Transportation



8.1.5.2 Operating Needs

Figure 8-1-6 shows the operating and maintenance costs of Transportation Services. The first five years are based on the 5-year Operating Budget developed as part of the Town's annual budgeting process. A nominal growth rate of 1.5% is forecasted from years 2030 to 2034 reflecting increasing needs as the Town's asset portfolio continues to grow.

Figure 8-1-6: Operating Needs Forecast – Transportation



8.2 Wastewater Services

8.2.1 Overview

Wastewater services encompass the collection, treatment, and management of used water from residential, commercial, and industrial sources within the Town. Wastewater services also include the maintenance and repair of infrastructure, such as pipes, pumps, and treatment equipment, to prevent disruptions, leaks, or overflows. Additionally, services involve proactive measures such as system upgrades and capacity planning to address growing population demands and environmental challenges.

8.2.2 State of the Infrastructure

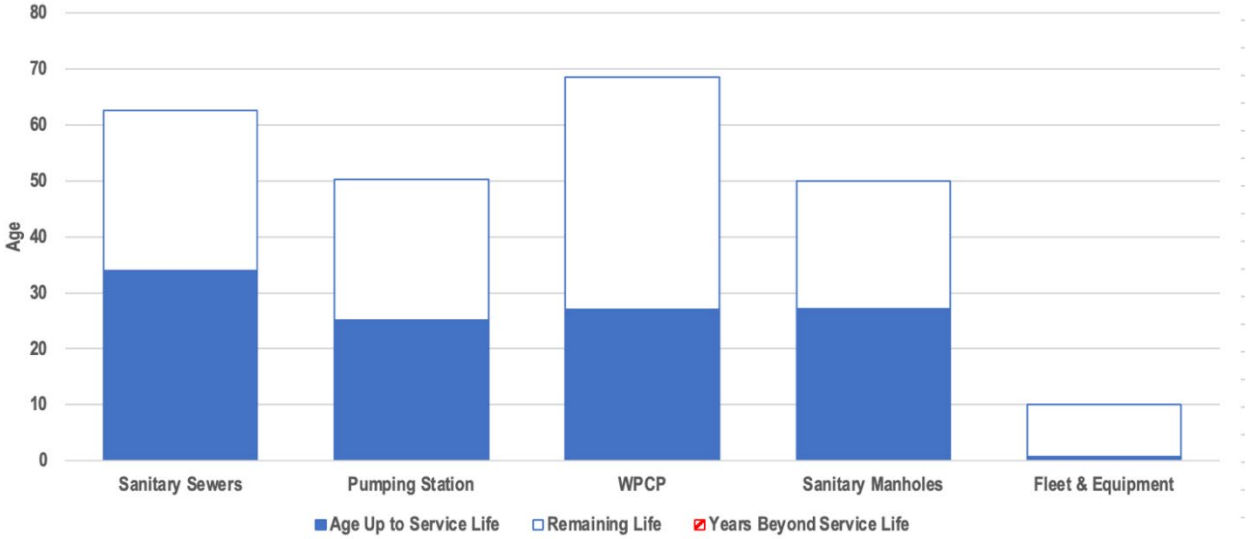
Wastewater services are supported by linear and vertical infrastructure which collect and treat wastewater from residents and businesses. Assets include sanitary sewers, sanitary manholes, pumping stations, and the Water Pollution Control Plant (WPCP). Table 8-2-1 shows the $373.1M estimated replacement value of the Town's wastewater infrastructure and includes a breakdown of the inventory by asset category. The majority of sewers are 200 to 300mm in diameter and are of PVC material. There is also a significant percentage of sewers that are asbestos cement (23%) or unknown material (18%), which have been assigned a shorter estimated service life

Table 8-2-1: Inventory Summary – Wastewater Assets

Asset Category	Quantity	Replacement Value (2025 $M)	Percent of Value
Sanitary Sewers	1,977	$185.6	49.7%
Water Pollution Control Plant (WPCP)	1	$150.0	40.2%
Pumping Station	4	$22.4	6.0%
Sanitary Manholes	1,862	$14.9	4.0%
Fleet and Equipment	3	$0.2	0.1%
Total		**$373.1**	**100.0%**

The average age and estimated service life of the Town's Wastewater assets, weighted by replacement value, is summarized in Figure 8-2-1. On average, the Town's Water Pollution Control Plant (WPCP) is estimated at 39.5% of its service life, while sanitary sewers, sanitary manholes and pumping stations are past mid-life.

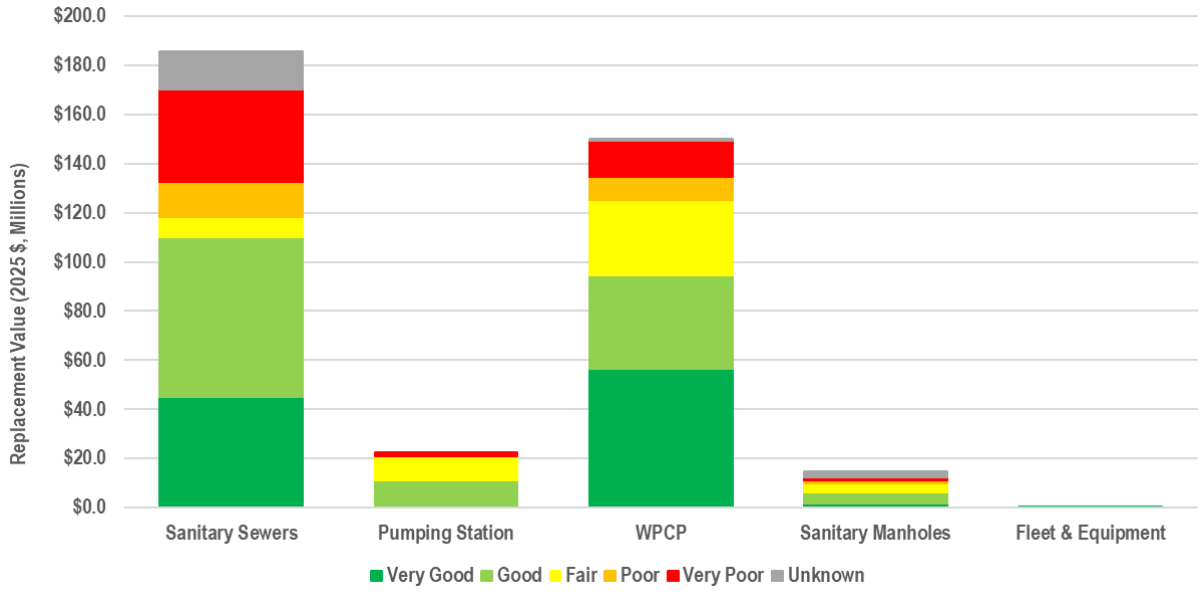
Figure 8-2-1 Average Age – Wastewater



Note: The average service lives represented in the above image are based on a blended average service life of smaller components which exist at the asset class level.

The condition distribution for the Town's Wastewater assets is summarized in Figure 8-2-2. The condition for these assets is estimated based on condition ratings by Town staff where available, and age and service life. The figure shows the relative replacement value by asset category, and the proportion of assets by condition grade. Similar to the vertical water facilities, the accuracy of these estimates will be improved as the Town develops a more granular inventory that breaks down in more detail the costs and expected service lives for individual assets

Figure 8-2-2: Condition Distribution by Replacement Value – Wastewater



8.2.3 Levels of Service

Table 8-2-2 provides the current and proposed community and technical LOS for the Town's Wastewater assets.

Table 8-2-2: Current and Proposed LOS – Wastewater Services

Service Area	Community Levels of Service Description	Technical Levels of Service Description	Current Performance (2024)	Proposed Performance (2034)	Notes
Capacity and Use *O.Reg. 588/17 LOS reporting requirement	Description of the user groups or areas of the municipality that are connected to the municipal wastewater system*: Almost all properties have their wastewater collected through the Town's 115 km network of sanitary sewers. The system transports sewage and wastewater to the water pollution control plant for treatment.	Percentage of properties connected to the municipal wastewater system*	99%	100%	
Capacity and Use *O.Reg. 588/17 LOS reporting requirement	Description of how stormwater can get into sanitary sewers in the municipal wastewater system, causing sewage to overflow into streets or backup into homes*: Surface water and groundwater can enter the sewage collection system and cause surcharging, basement flooding, sewer bypasses, and reduced treatment efficiency at the plant, cross connections (private storm connected to sanitary). Intersection inflow may occur through major defects in roof drains, foundation drains, manholes, and pipes. Infiltration occurs when the ground water level rises above the elevation of the collection system, and can	The number of connection-days per year due to wastewater backups compared to the total number of properties connected to the municipal wastewater system*	3 connection-days in 2023 (one connection-day per approx. 3435 properties). Note: estimated one-day duration per backup	No Target	Inflow & Infiltration Study recently completed to support how the system can be resilient to avoid future backups.

WASTEWATER SERVICES

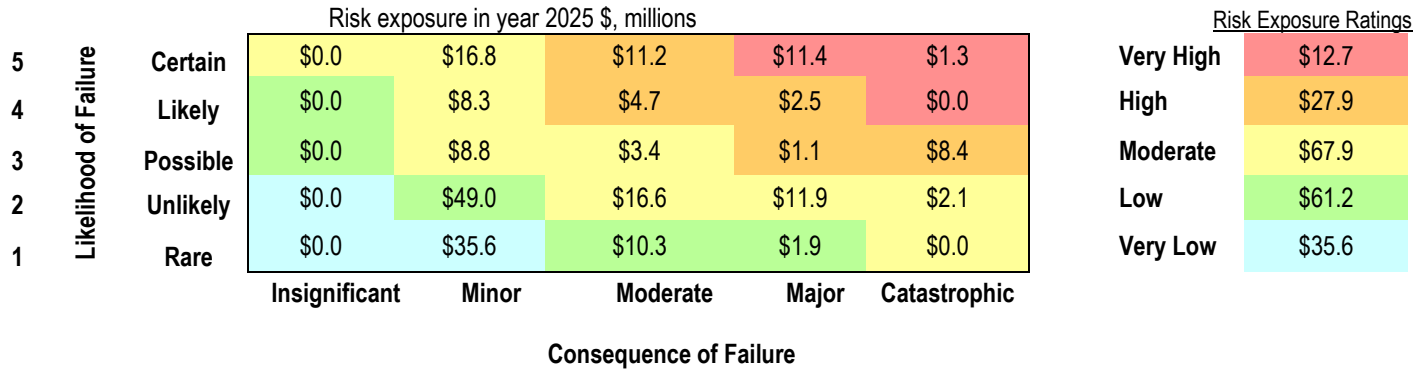
Service Area	Community Levels of Service Description	Technical Levels of Service Description	Current Performance (2024)	Proposed Performance (2034)	Notes
	occur at damaged service connections, joints and pipes.				
Reliability and Quality	Assets are maintained in a state of good repair.	% of wastewater assets in renewal backlog (very poor condition)	15.6%	No target – the Town will prioritize asset replacement based on risk	

8.2.4 Risk Management Strategy

The risk map in Figure 8-2-3 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within the Service Area. The assets shown as a Very-High risk exposure (red) represent assets that are due for replacement such as large diameter sewer mains, and asset components of critical vertical facilities such as Pumping Stations.

The CoF scores for Wastewater assets, determined qualitatively through discussions with Town staff, are provided in Appendix A of this report.

Figure 8-2-3: Risk Exposure – Wastewater ($M)



The following section highlights assets identified as having a Very High-Risk Exposure (indicated in red). These assets are considered highly critical and are currently overdue for maintenance, rehabilitation, or replacement, posing an elevated risk to service delivery if not addressed

Table 8-2-3: Assets with Very High-Risk Exposure – Wastewater Assets

Assets with Very High-Risk Exposure	Asset	Value (M)	Risk Mitigation
Sanitary Sewers	Sanitary Sewers	$11.4	Ongoing repairs and replacement
Pumping Station	Pumping Stations	$1.3	Ongoing capital replacements and upgrades
	Buena Vista Pumping Station - Electrical Equipment		
	Buena Vista Pumping Station - Mechanical Equipment		
	Buena Vista Pumping Station - Pumping Equipment		
	Buena Vista Pumping Station - Standby Generator		
Total		**$12.7M**	

8.2.5 Lifecycle and Financial Management Strategy

8.2.5.1 Renewal Needs

Figure 8-2-4 shows the forecasted renewal needs of Wastewater assets over the next 10 years for the Town to maintain its current level of service and prevent the renewal backlog of Very Poor assets from increasing.

Figure 8-2-5 shows the forecasted asset condition over the next 10 years under the recommended renewal investment of $3.9 million per year.

Figure 8-2-4: Forecasted Renewal Needs (Maintain LOS) – Wastewater

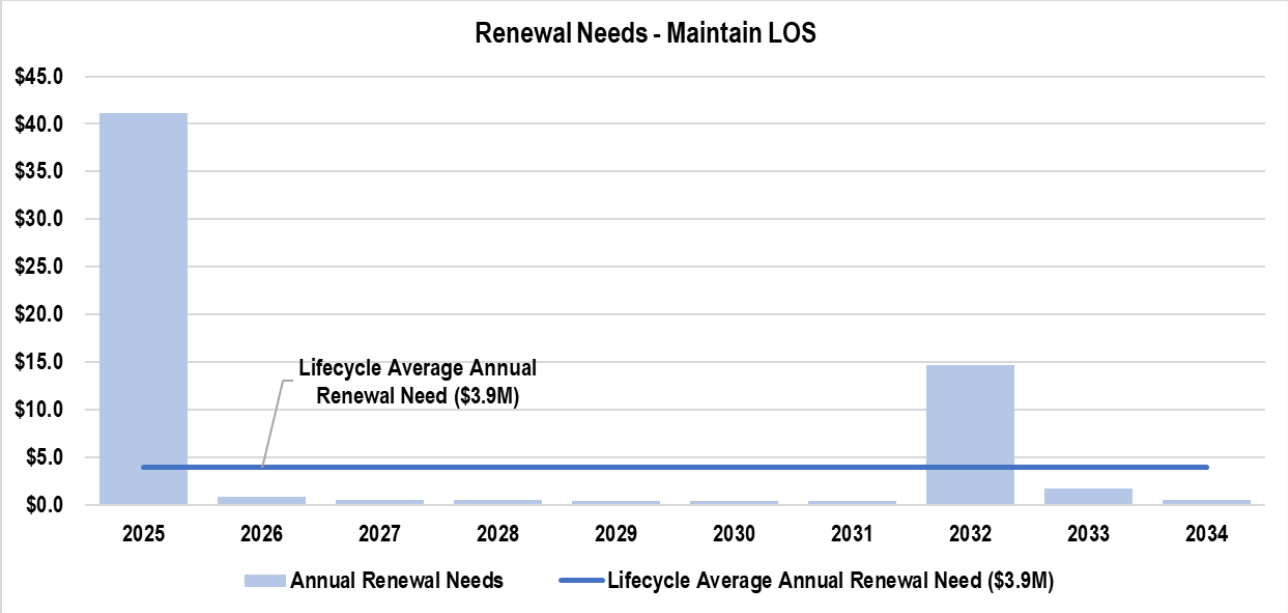
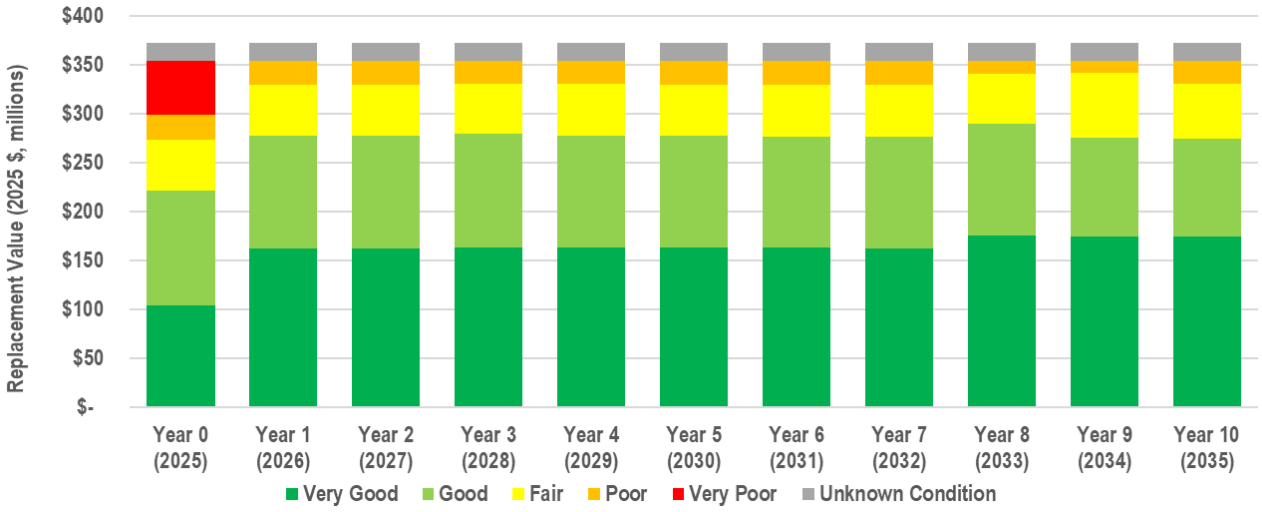


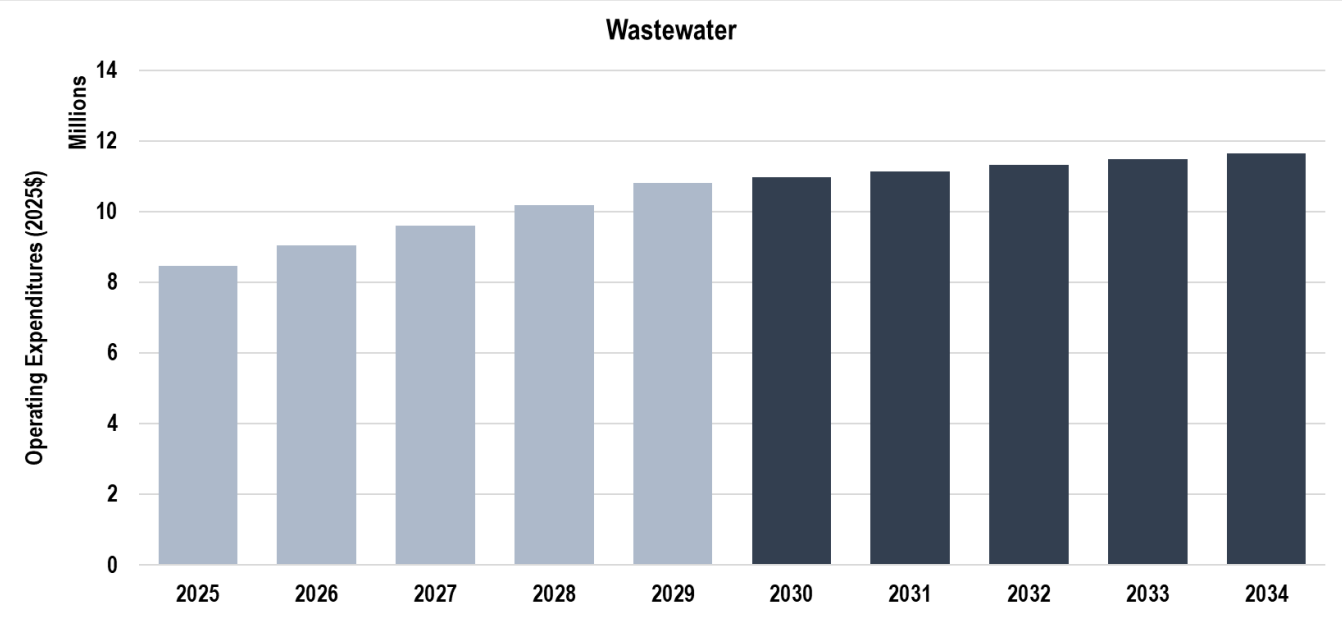
Figure 8-2-5: Asset Condition Forecast – Wastewater



8.2.5.2 Operating Needs

Figure 8-2-6 shows the operating and maintenance costs of Wastewater Services. The first five years are based on the 5-year Operating Budget developed as part of the Town's annual budgeting process. A nominal growth rate of 1.5% is forecasted from years 2030 to 2034 reflecting increasing needs as the Town's asset portfolio continues to grow.

Figure 8-2-6: Operating Needs Forecast – Wastewater



8.3 Water Services

8.3.1 Overview

Water services encompass the management, delivery and treatment of water to meet the needs of residents, businesses, and industries. This includes ensuring a reliable and safe supply of drinking water through an extensive network of reservoirs, pumping stations, and pipelines.

8.3.2 State of the Infrastructure

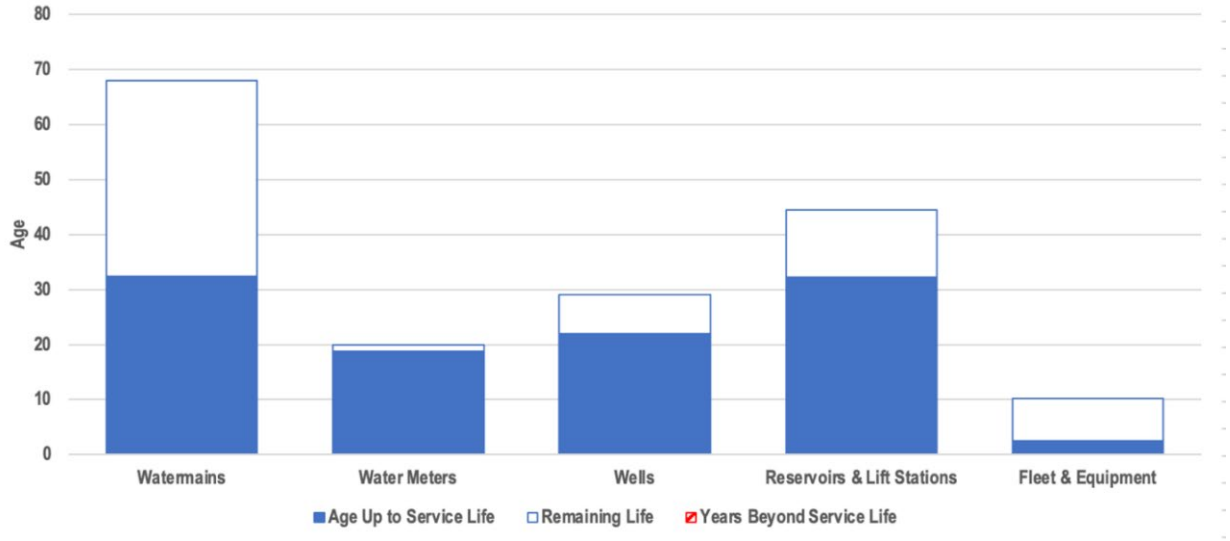
Water services are supported by linear and vertical infrastructure to treat and distribute water to residents and businesses. Assets include watermains, water meters, wells, reservoirs and high lift stations, hydrants, water valves, observation wells, and sampling stations. By value, the watermains account for $176M (47.8%) of the $368.4M estimated replacement value of the Town's Water asset portfolio and includes a breakdown of the inventory by asset category. The majority of watermains are PVC material and between 150 and 300mm in diameter. Table 8-3-1 represents the breakdown of assets.

Table 8-3-1: Inventory Summary – Water Assets

Asset Category	Quantity	Replacement Value (2025 $M)	Percent of Value
Watermains	934	$175.9	48%
Wells	13	$104.0	28%
Reservoirs & Lift Stations	4	$60.0	16%
Hydrants	1,011	$10.1	3%
Water Valves	2,200	$8.2	2%
Water Meters	10,000	$6.0	2%
Fleet and Equipment	18	$2.1	1%
Observation Wells	70	$1.9	1%
Sampling Stations	34	$0.2	0%
Total		**$368.4**	**100.0%**

The average age and estimated service life of the Town's Water assets, weighted by replacement value, is summarized in Figure 8-3-1. On average, the Town's watermains are estimated at 48% of their service life, wells and reservoir & high lift stations are past mid-life. Water Meters are approaching the end of their service life and replacement is currently underway.

Figure 8-3-1: Average Age – Water [1]

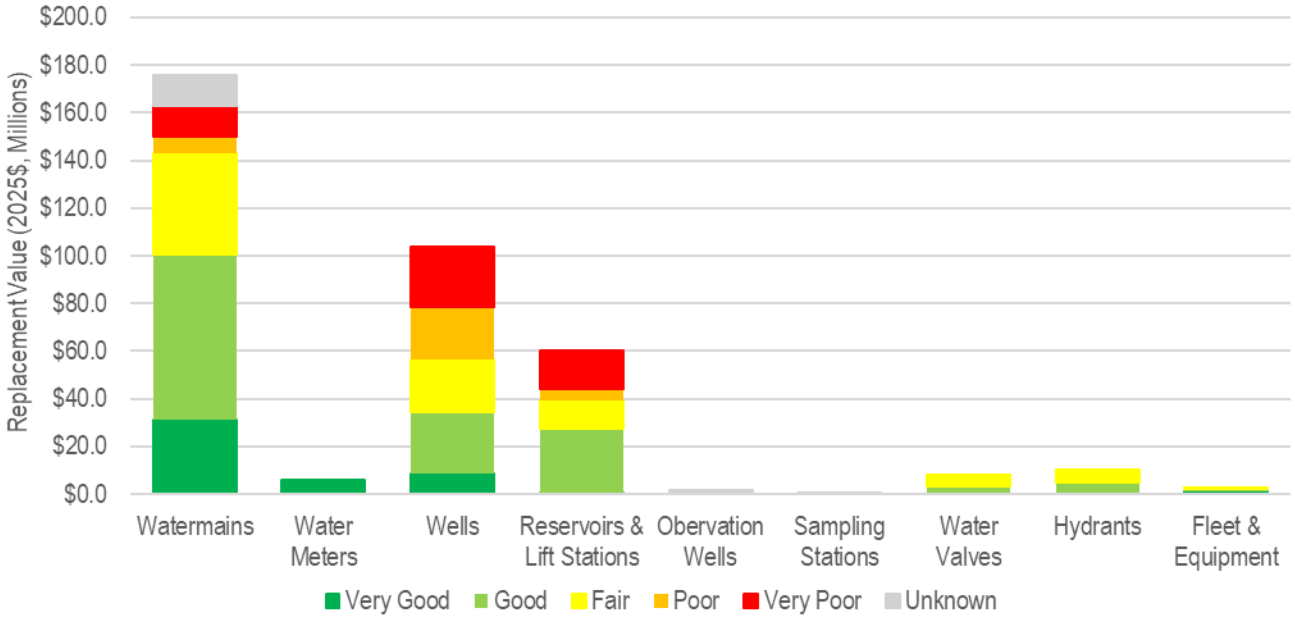


Note: The average service lives represented in the above image are based on a blended average service life of smaller components which exist at the asset class level.

The condition distribution for the Town's Water assets is summarized in Figure 8-3-2. The condition for these assets is estimated based on condition ratings by Town staff where available, and age and service life. The figure shows the relative replacement value by asset category, and the proportion of assets by condition grade. The condition for water infrastructure in this AM Plan is based on age and the estimated lives of each asset. 87.8% of watermains that have installation year data are in fair or better condition based on their age. The Town plans to improve its understanding of the condition of its watermains by implementing a district metering program which involves the establishment of District Metering Areas (DMAs) to proactively identify leaks and water losses before they appear at the surface. With the age-based condition analysis, wells and reservoirs and high lift stations have approximately half of their assets estimated to be in Very Poor condition. The accuracy of the condition estimates will be improved as the Town develops a more granular inventory for its vertical infrastructure that separates out in more detail the costs and expected service lives for individual assets. Installation years should also be tracked for observation wells and sampling stations.

[1] A meter replacement program is currently underway and is expected to continue throughout 2024 and 2025. The useful life of these meters varies by type: commercial meters have an estimated useful life of 10 years, while residential meters are assumed to have a 20-year useful life.

Figure 8-3-2: Condition Distribution by Replacement Value – Water



8.3.3 Levels of Service

Table 8-3-2 provides the current and proposed community and technical LOS for the Town's Water assets.

Table 8-3-2: Current and Proposed LOS – Water Services

Service Area	Community Levels of Service Description	Technical Levels of Service Description	Current Performance (2024)	Proposed Performance (2034)	Notes
Capacity and Use *O.Reg. 588/17 LOS reporting requirement	Description of the user groups or areas of the municipality that are connected to the municipal water system*: There are 13 wells(of which 12 are connected to the water distribution system) that provide water to the Town at nine different locations in and around Orangeville. These wells pump water to nearby water treatment facilities and then into the distribution system, with surplus water stored in four water storage reservoirs. Water is distributed to residents through the 127km watermain network, servicing almost all properties within the Town.	Percentage of properties connected to the municipal water system*	99%	The Town will look to maintain this performance over the next 10 years.	
Capacity and Use *O.Reg. 588/17 LOS reporting requirement	Description of the user groups or areas of the municipality that have fire flow*: Fire hydrants are located throughout the community and provide Orangeville Fire with access to water during fire emergencies. The Town has approximately 1100 hydrant services (both residential and non-residential areas). Almost all properties are located within 90m of a fire hydrant.	Percentage of properties within 90m of a hydrant	99.9% (Based on properties within 90 m of hydrant)	99.9% (Based on properties within 90 m of hydrant)	The Town will look to maintain this performance over the next 10 years
Reliability and Quality	Description of boil water advisories and service interruptions*: The Town of Orangeville's Drinking Water Quality Management System formalizes an Operational Plan as part of	Number of connection-days per year under boil water advisory compared to total connected properties "Connection days lost" refers	Zero	Zero	

Service Area	Community Levels of Service Description	Technical Levels of Service Description	Current Performance (2024)	Proposed Performance (2034)	Notes
	its efforts to ensure that clean, safe and reliable drinking water is supplied to all customers served by the Town. The Wellington-Dufferin-Guelph Health Unit may issue a boil water advisory or other drinking water advisory if it believes that the water from the drinking water system is unsafe for human consumption, and this may be issued for all or a portion of the drinking water system. Other service disruptions are typically caused by watermain breaks and are tracked by the Town and fixed as efficiently as possible to minimize impacts to the community.	to the amount of time that has been lost or delayed due to the disruption.			
Reliability and Quality		Number of connection-days per year due to water main breaks compared to total connected properties	48 connection-days (one-connection-day per approx. 215 properties)	Zero	
Reliability and Quality	Assets are maintained in a state of good repair.	Watermain Breaks per annum	4 (2024)	0	

8.3.4 Risk Management Strategy

The risk map in Figure 8-3-3 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within the Service Area. The assets shown as a Very-High risk exposure (red) represent assets that are due for replacement such as large diameter watermains, and asset components of critical vertical facilities such as Reservoirs and High Lift Stations.

The CoF scores for Water assets, determined qualitatively through discussions with Town staff, are provided in Appendix A of this report.

Figure 8-3-3: Risk Exposure – Water ($M)

Risk exposure in year 2025 $, millions

Likelihood of Failure		Insignificant	Minor	Moderate	Major	Catastrophic
5	Certain	$0.0	$1.0	$7.8	$39.6	$3.0
4	Likely	$0.0	$0.0	$6.6	$16.3	$11.2
3	Possible	$0.0	$1.3	$28.1	$45.2	$1.6
2	Unlikely	$0.0	$1.1	$43.9	$48.9	$29.5
1	Rare	$5.7	$0.7	$22.4	$17.7	$0.9

Consequence of Failure

Risk Exposure Ratings	
Very High	$53.8
High	$77.4
Moderate	$153.5
Low	$41.2
Very Low	$6.4

The following section highlights assets identified as having a Very High-Risk Exposure (indicated in red). These assets are considered highly critical and are currently overdue for maintenance, rehabilitation, or replacement, posing an elevated risk to service delivery if not addressed

Table 8-3-3: Assets with Very High-Risk Exposure – Water Assets

Assets with Very High-Risk Exposure	Asset	Value (M)	Risk Mitigation
Watermains		$4.9	Annual replacement program
Wells		$28.3	Renewal over the next 5 years via upgrades, redrilling and other improvements
Reservoirs & Lift Stations	Instrumentation Control, Mechanical Equipment, Electrical Equipment, Pumping Equipment, Standby Generator, Structures (including plumbing)	$20.6	Rehabilitation of west sector reservoir in 2026
Total	**$23.4M**	**$53.8M**	

8.3.5 Lifecycle and Financial Management Strategy

8.3.5.1 Renewal Needs

Figure 8-3-4 shows the forecasted renewal needs of Water assets over the next 10 years for the Town to maintain its current level of service and prevent the renewal backlog of Very Poor assets from increasing.

Figure 8-3-5 shows the forecasted asset condition over the next 10 years under the recommended renewal investment of $11.8 million per year.

Figure 8-3-4: Forecasted Renewal Needs (Maintain LOS) – Water

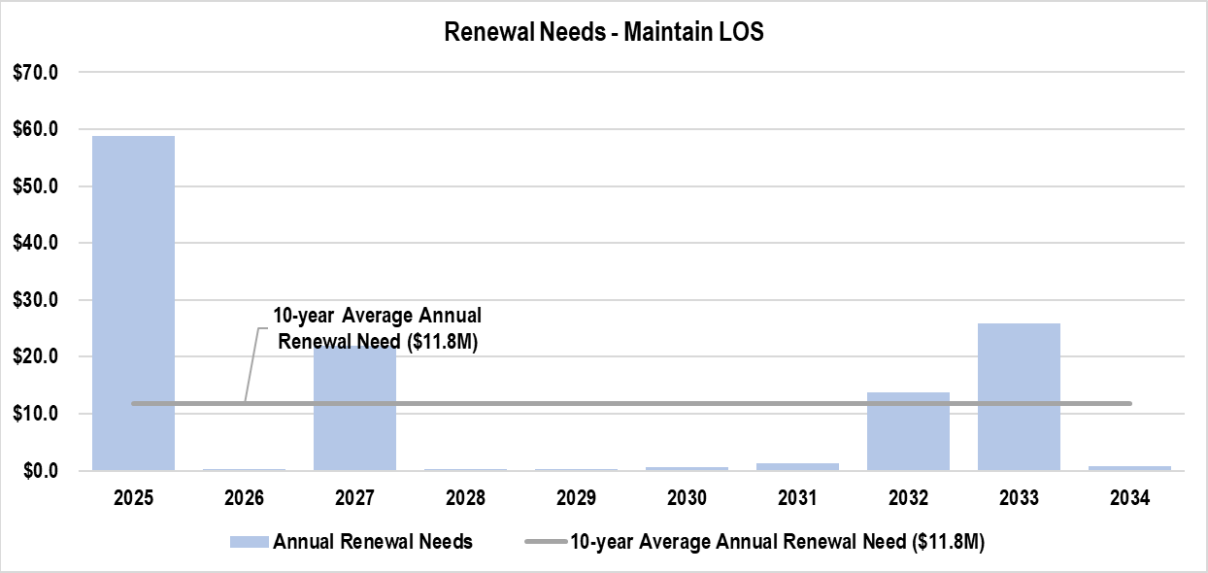
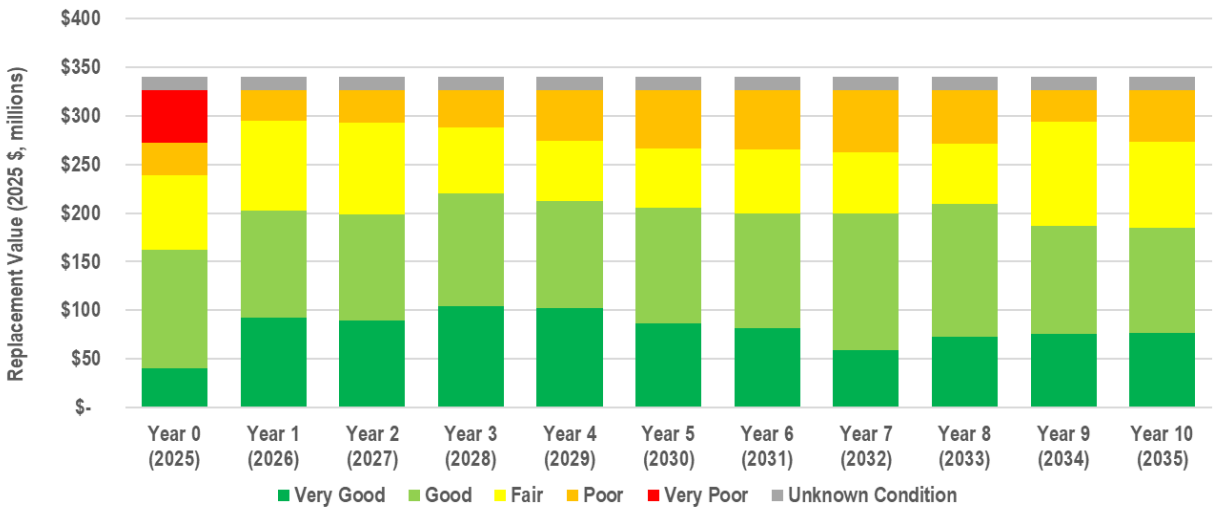


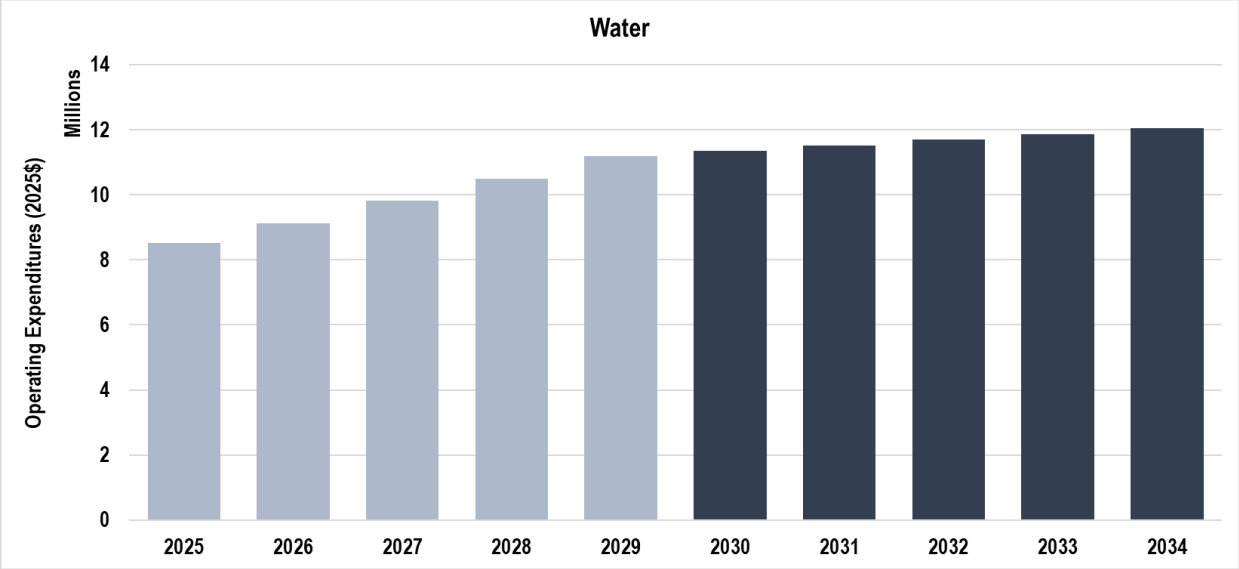
Figure 8-3-5: Asset Condition Forecast – Water



8.3.5.2 Operating Needs

Figure 8-3-6 shows the operating and maintenance costs of Water Services. The first five years are based on the 5-year Operating Budget developed as part of the Town's annual budgeting process. A nominal growth rate of 1.5% is forecasted from years 2030 to 2034 reflecting increasing needs as the Town's asset portfolio continues to grow.

Figure 8-3-6: Operating Needs Forecast – Water



8.4 Stormwater Services

8.4.1 Overview

Stormwater services involve the management of rainwater and runoff to protect communities and the environment from flooding, erosion, and water pollution. These services include the design, construction and maintenance of infrastructure such as storm drains, culverts, retention basins and green infrastructure like bioswales and permeable surfaces. Additionally, stormwater services encompass planning and regulatory efforts to manage development impacts, mitigate climate change effects, and promote sustainable water management practices, ensuring the safety and resilience of the municipality.

8.4.2 State of the Infrastructure

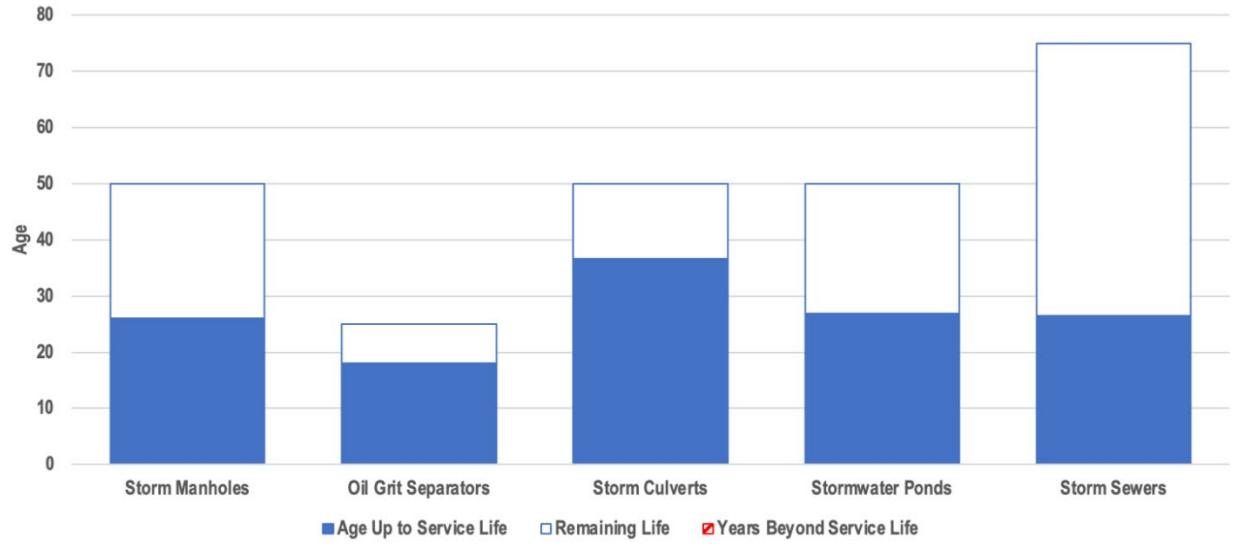
Assets that support stormwater management include storm sewers, stormwater management ponds, and stormwater culverts. Table 8-4-1 shows the $169.0M estimated replacement value of the Town's stormwater infrastructure and includes a breakdown of the inventory by asset category. Most storm sewers are concrete, and the diameter is documented for approximately 80% of sewers. For the remaining sewers, a median size of 375mm is assumed for estimating their replacement value. For storm culverts, some assets are pooled or grouped by location in the Townwide inventory and therefore an itemized quantity is not provided. The Town is currently developing its inventory of ditches, which is currently estimated at 15km.

Table 8-4-1: Inventory Summary – Stormwater Assets

Asset Category	Quantity	Replacement Value (2025 $M)	Percent of Value
Storm Sewers	124 km	$128.5	76.0%
Stormwater Ponds	32 ponds	$60.0	9.9%
Storm Manholes	1,460	$11.7	6.9%
Catchbasins	3,269	$6.5	3.9%
Storm Culverts	pooled	$5.1	3.0%
Oil Grit Separators	3	$0.5	0.3%
Total		**$212.3**	**100.0%**

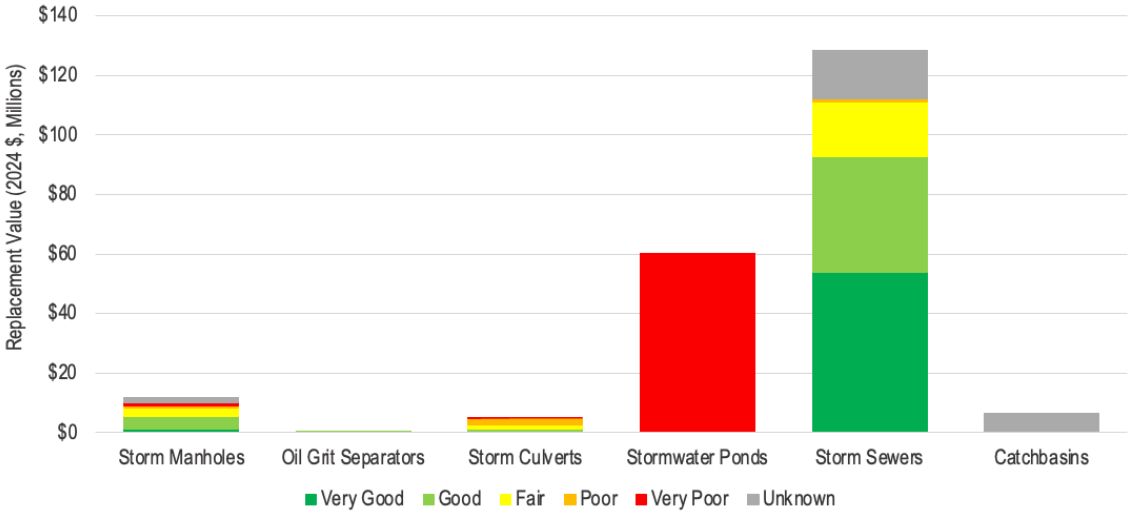
The average age and estimated service life of the Town's Stormwater assets, weighted by replacement value, is summarized in Figure 8-4-1. On average, the Town's storms manholes, oil grit separators, storm culverts, stormwater management ponds, and storm sewers have passed mid-life. For stormwater management ponds, the estimated useful life of 50 years represents the expected lifecycle of pond infrastructure and not the expected frequency for pond cleanout.

Figure 8-4-1: Average Age – Stormwater



The condition distribution for the Town's Stormwater assets is summarized in Figure 8-4-2. The condition for these assets is estimated based on condition ratings by Town staff where available, and age and service life. The figure shows the relative replacement value by asset category, and the proportion of assets by condition grade.

Figure 8-4-2: Condition Distribution by Replacement Value – Stormwater



8.4.3 Levels of Service

Table 8-4-2 provides the current and proposed community and technical LOS for the Town's Stormwater assets.

STORMWATER SERVICES

Table 8-4-2: Current and Proposed LOS – Stormwater Services

Service Area	Community Levels of Service Description	Technical Levels of Service Description	Current Performance (2024)	Proposed Performance (2034)	Notes
Capacity and Use *O.Reg. 588/17 LOS reporting requirement	Description of the user groups or areas of the municipality that are protected from flooding, including the extent of protection provided by the municipal stormwater management system*: The Town operates stormwater ponds, storm sewers and catch basins to store, direct, and control stormwater runoff. This system improves water quality of runoff into the local waterways and helps prevent flooding and erosion. The Town continues to work on understanding the increasing impacts of climate change and building its flood resiliency through improvement to its built infrastructure.	Percentage of properties in municipality resilient to a 100-year storm*	99.2%	The Town will look to maintain this performance over the next 10 years.	
Capacity and Use *O.Reg. 588/17 LOS reporting requirement		Percentage of the municipal stormwater management system resilient to a 5-year storm*	100%	100%	
Reliability and Quality	Assets are maintained in a state of good repair.	% of stormwater assets in renewal backlog (very poor condition)	12.5%	No target – the Town will prioritize asset replacement based on risk	

8.4.4 Risk Management Strategy

The risk map in Figure 8-4-3 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within the Service Area. The assets shown as a very high-risk exposure (red) consists of large diameter storm mains and ponds which are due for capital intervention.

The CoF scores for Stormwater assets, determined qualitatively through discussions with Town staff, are provided in Appendix A of this report.

Figure 8-4-3: Risk Exposure – Stormwater ($M)

Risk exposure in year 2025 $, millions

Likelihood of Failure		Insignificant	Minor	Moderate	Major	Catastrophic
5	Certain	$0.0	$1.3	$0.0	$60.1	$0.0
4	Likely	$0.0	$4.0	$0.0	$0.0	$0.0
3	Possible	$0.0	$20.2	$2.4	$0.0	$0.0
2	Unlikely	$0.0	$35.6	$8.2	$0.0	$0.0
1	Rare	$0.0	$42.8	$12.5	$0.0	$0.0

Consequence of Failure

Risk Exposure Ratings

Very High	$60.1
High	$0.0
Moderate	$36.1
Low	$48.1
Very Low	$42.8

The following section highlights assets identified as having a Very High-Risk Exposure (indicated in red). These assets are considered highly critical and are currently overdue for maintenance, rehabilitation, or replacement, posing an elevated risk to service delivery if not addressed

Table 8-4-3: Assets with Very High-Risk Exposure –Stormwater Assets

Assets with Very High-Risk Exposure	Asset	Value (M)	Risk Mitigation
Stormwater Ponds	Ponds & Dredging	$60.1	PM for stormwater in 2025. Capital renewal recommendation have been made from the study for ponds
Total		**$60.1M**	

8.4.5 Lifecycle and Financial Management Strategy

8.4.5.1 Renewal Needs

Figure 8-4-4 shows the forecasted renewal needs of Stormwater assets over the next 10 years for the Town to maintain its current level of service and prevent the renewal backlog of Very Poor assets from increasing.

Figure 8-4-5 shows the forecasted asset condition over the next 10 years under the recommended renewal investment of $7.1 million per year.

Figure 8-4-4: Forecasted Renewal Needs (Maintain LOS) – Stormwater

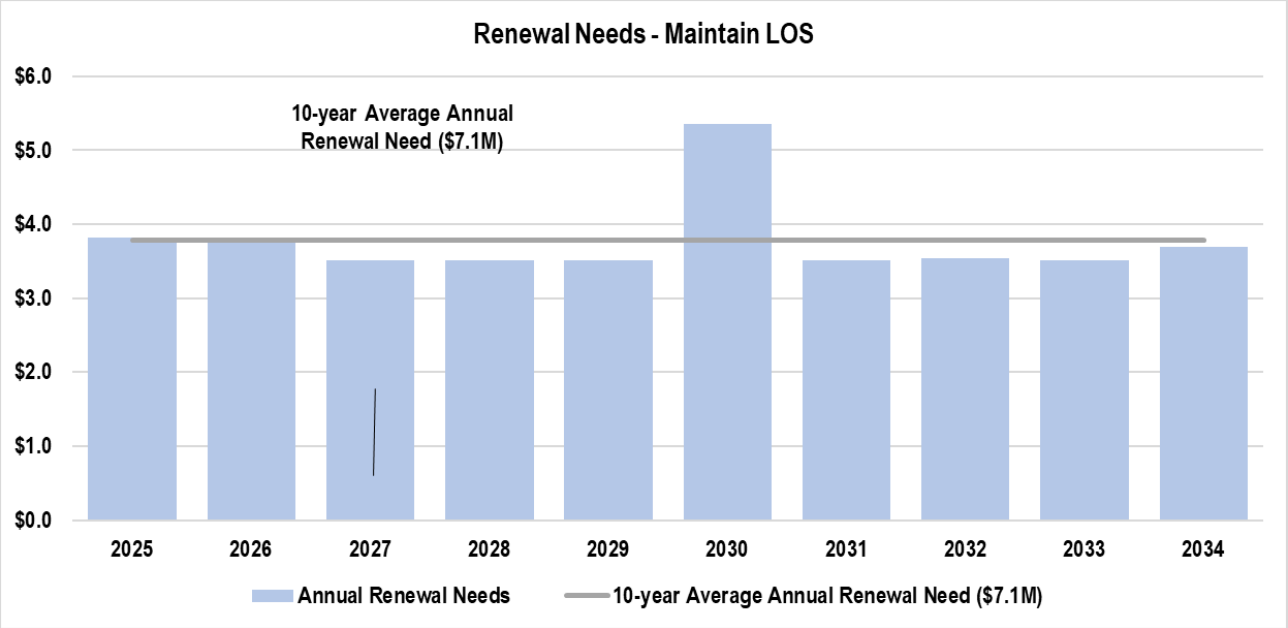
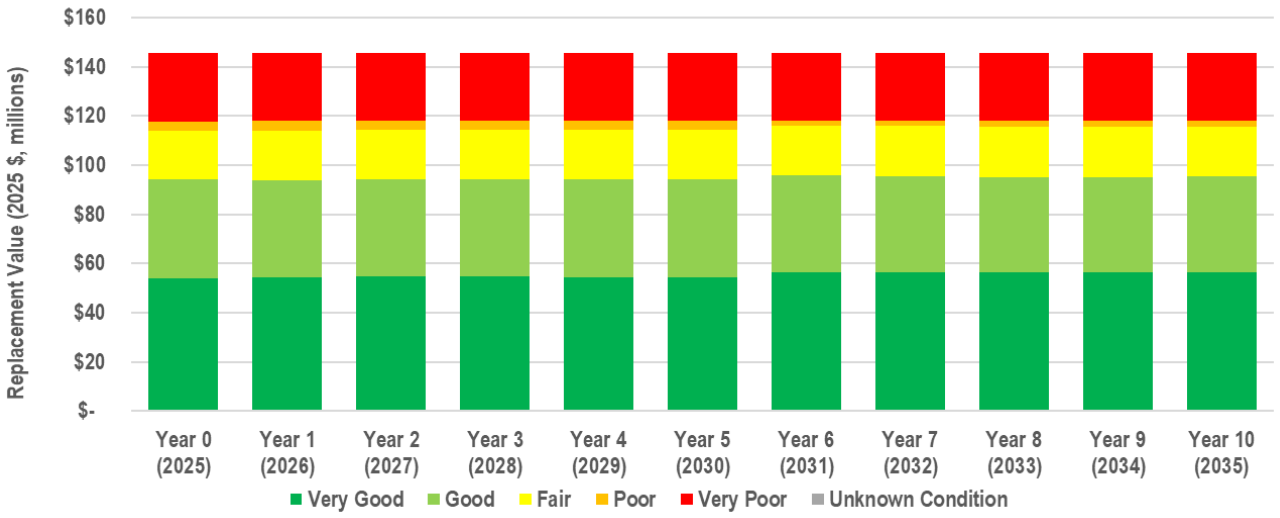


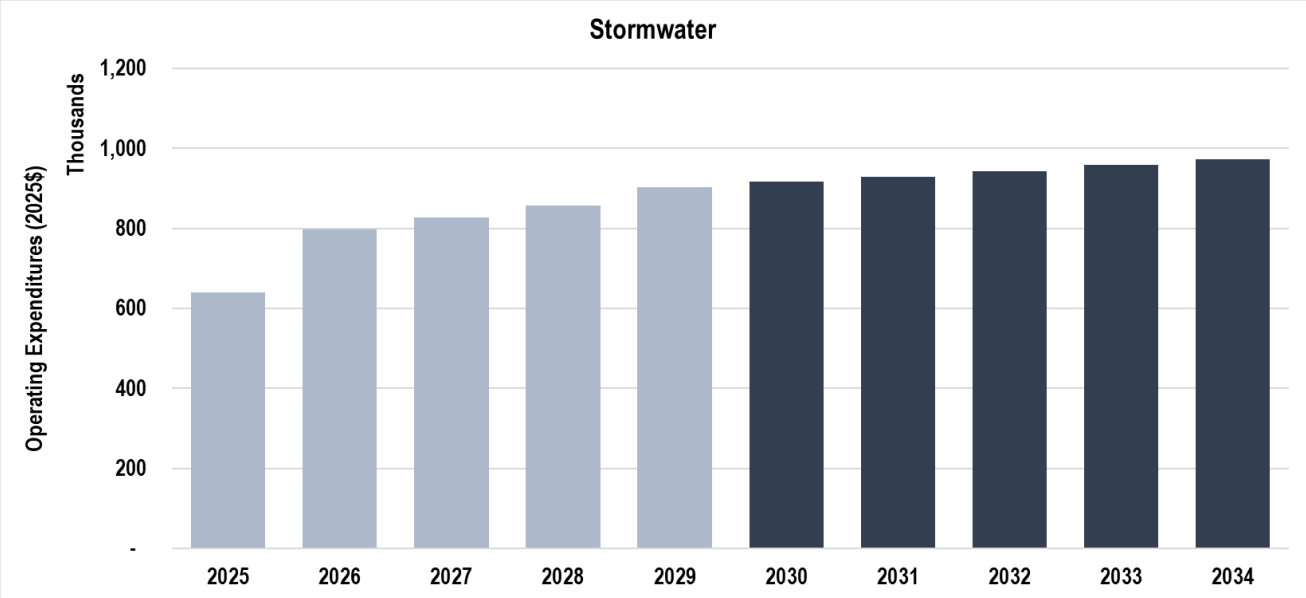
Figure 8-4-5: Asset Condition Forecast – Stormwater



8.4.5.2 Operating Needs

Figure 8-4-6 shows the operating and maintenance costs of Stormwater Services. The first five years are based on the 5-year Operating Budget developed as part of the Town's annual budgeting process. A nominal growth rate of 1.5% is forecasted from years 2030 to 2034 reflecting increasing needs as the Town's asset portfolio continues to grow.

Figure 8-4-6: Operating Needs Forecast – Stormwater



8.5 Parks and Recreation

8.5.1 Overview

Parks services play a vital role in enhancing the quality of life for residents and contributing to the overall well-being of the community. Parks assets include the physical components and facilities that make up public recreational spaces. The design and development of this infrastructure aims to provide diverse and accessible spaces for community members to engage in indoor and outdoor activities, connect with nature, and enjoy a range of recreational opportunities while promoting physical fitness and social interaction. The parks infrastructure portfolio includes assets such as:

- Playgrounds: Equipped with structures for children's play, often including swings, slides, and climbing structures.
- Shelters and Pavilions: Covered areas for protection from elements during gatherings
- Sports Fields and Courts: Areas designated for organized sports such as soccer, baseball, basketball and tennis.

Natural infrastructure such as open grassed areas, meadows, trees, and forested areas are not included in this AM Plan.

8.5.2 State of the Infrastructure

The Town currently owns 35 parks and 2 recreation centres. Assets that support parks include park amenities, sports amenities, facilities, fleet, equipment, and park parking lots. Table 8-5-1 shows the $194.3 million estimated replacement value for the parks asset portfolio and includes a breakdown of the inventory by asset category. The two recreation centres represent a significant portion of the overall portfolio value.

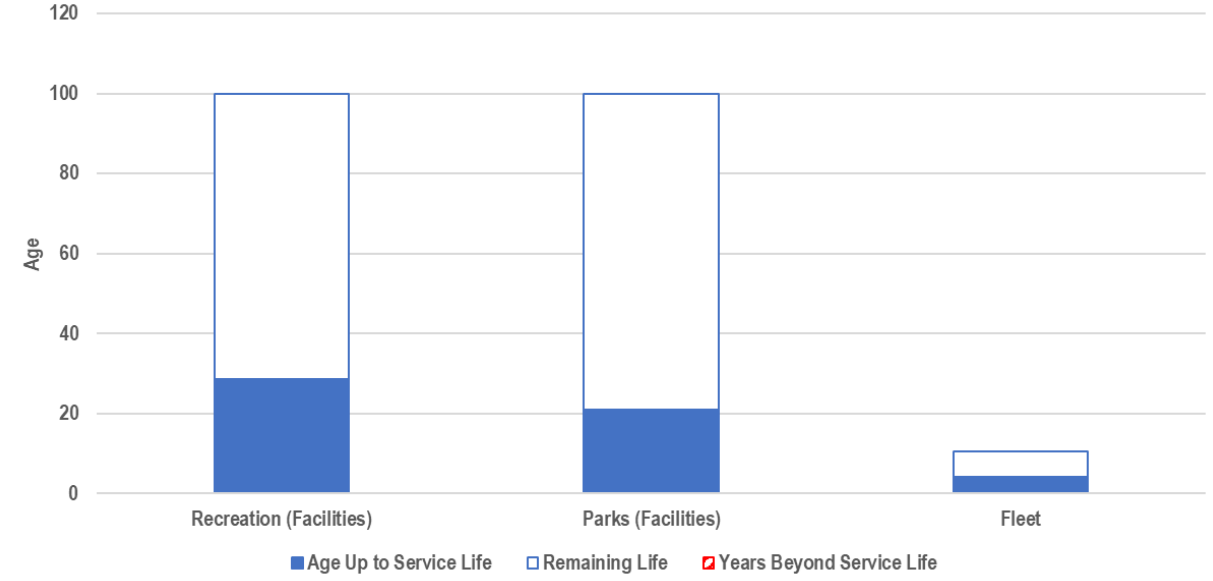
Table 8-5-1: Inventory Summary – Parks and Recreation Assets

Asset Category	Asset Subcategory	Quantity	Replacement Value (2025 $M)	Percent of Value
Facilities	Parks and recreation facilities	6	$172.6	88.8%
Park Amenities	Playgrounds, Splashpads, bleachers, fencing, signage, structures, trailways, walkways, furniture, landscaping, materials, pedestrian bridge, baseball diamonds, basketball courts, skate park, soccer fields, sports pad, tennis courts, sports equipment	146	$19.7	10.2%
Fleet and Equipment	Light / medium / heavy duty vehicles and equipment, trailers, winter equipment, attachments	32	$2.0	1.0%
	Total		**$194.3**	**100.0%**

PARKS & RECREATION SERVICES

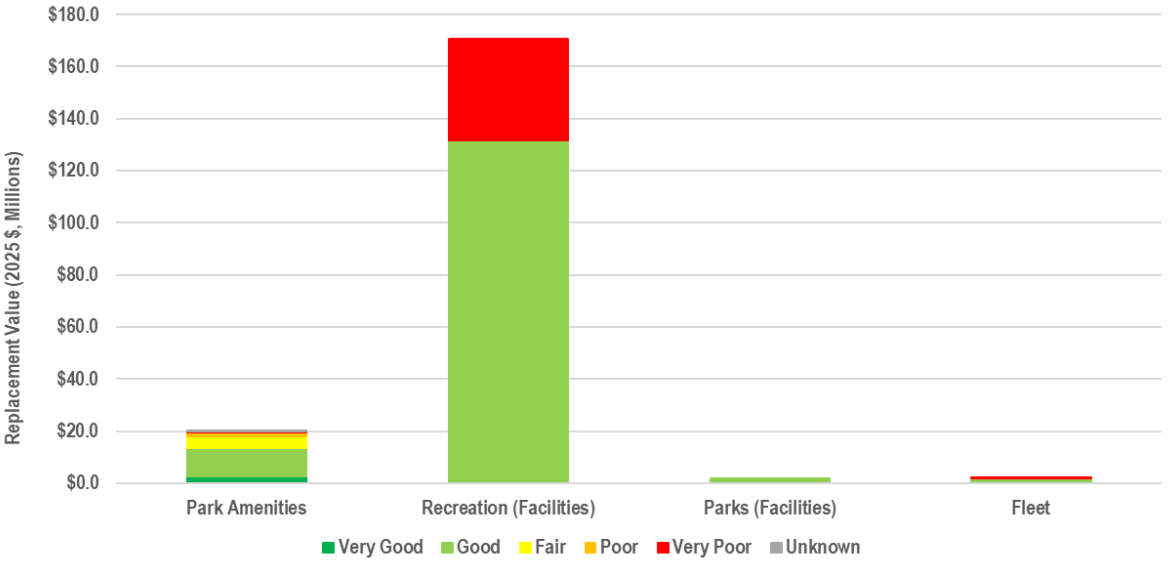
The average age and estimated service life of the Town's Parks and Recreation assets, weighted by replacement value, is summarized in Figure 8-5-1.

Figure 8-5-1: Average Age – Parks and Recreation



The condition distribution for the Parks and Recreation assets is summarized in Figure 8-5-2. The figure shows the relative replacement value by asset category, and the proportion of assets by condition grade. The condition for park amenities, corporate fleet and equipment used by the Parks division is rated based on Town staff condition ratings. 79.0% of Park assets are in fair or better condition, 1.0% of assets are in poor condition and 20.2% of assets are in very poor condition. A significant portion of park amenities, sports amenities, and parks equipment are past their service life and therefore reported in very poor condition.

Figure 8-5-2: Condition Distribution by Replacement Value – Parks and Recreation



8.5.3 Levels of Service

Table 8-5-2 provides the current and proposed community and technical LOS for the Town's Park and Recreation assets.

Table 8-5-2: Current and Proposed LOS – Parks Services

Service Area	Community Levels of Service Description	Technical Levels of Service Description	Current Performance (2024)	Proposed Performance (2034)	Notes
Capacity and Use	Deliver high-quality parks, facilities and programs, that form the foundation of an inclusive, active and healthy community and environment.	# of hectares of Parkland per 1,000 residents	1.8 ha / 1000 residents	To be informed as part of Master Plan development	
Capacity and Use		Number of residents per Community Centre	15,083 residents per community centre (2 total centres)	To be informed as part of Master Plan development	
Capacity and Use		Utilization of community amenities	Sports fields – 2,496 hrs Ice - 6,428 hrs Pool – 4,702 hrs	To be informed as part of Master Plan development	The Town is currently developing a strategic plan for Tony Rose and Alder (Facility Needs Assessment Study).
Function	Build capacity in the trails network by creating multi-use trails that connect places throughout the Town and fill in gaps in the existing network.	# of kilometers of Multi-Use Trails	22 km	To be informed as part of Trails & Cycling Master Plan development	
Reliability and Quality	Assets are maintained in a state of good repair.	% of park assets in renewal backlog (very poor condition)	20.2%	No target – the Town will prioritize asset replacement based on risk	

8.5.4 Risk Management Strategy

The risk map in Figure 8-5-3 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within the Service Area. The assets shown as a very-high risk exposure (red) includes playgrounds in very poor condition and are scheduled for renewal.

The CoF scores for Parks and Recreation assets, determined qualitatively through discussions with Town staff, are provided in Appendix A of this report.

Figure 8-5-3: Risk Exposure – Parks and Recreation ($M)

Risk exposure in year 2025 $, millions

Likelihood of Failure		Insignificant	Minor	Moderate	Major	Catastrophic
5	Certain	$0.0	$0.0	$0.0	$39.3	$0.0
4	Likely	$0.0	$0.0	$0.0	$1.5	$0.0
3	Possible	$0.0	$0.0	$0.0	$4.6	$0.0
2	Unlikely	$0.0	$2.0	$0.0	$143.3	$0.3
1	Rare	$0.0	$0.2	$0.0	$2.9	$0.0

Consequence of Failure

Risk Exposure Ratings

Very High	$39.3
High	$6.2
Moderate	$143.6
Low	$5.0
Very Low	$0.2

The following section highlights assets identified as having a Very High-Risk Exposure (indicated in red). These assets are considered highly critical and are currently overdue for maintenance, rehabilitation, or replacement, posing an elevated risk to service delivery if not addressed

Table 8-5-3: Assets with Very High-Risk Exposure – Parks and Recreation Assets

Assets with Very High-Risk Exposure	Asset	Value	Risk Mitigation
Park Amenities	Rotary Park - Playground	$75K	Replacement of play structure in 2025
	Rotary Park – Engineered Wood Fibre	$15K	
Recreation	Tony Rose Sports Center	39.2M	
Total		**$39.3M**	

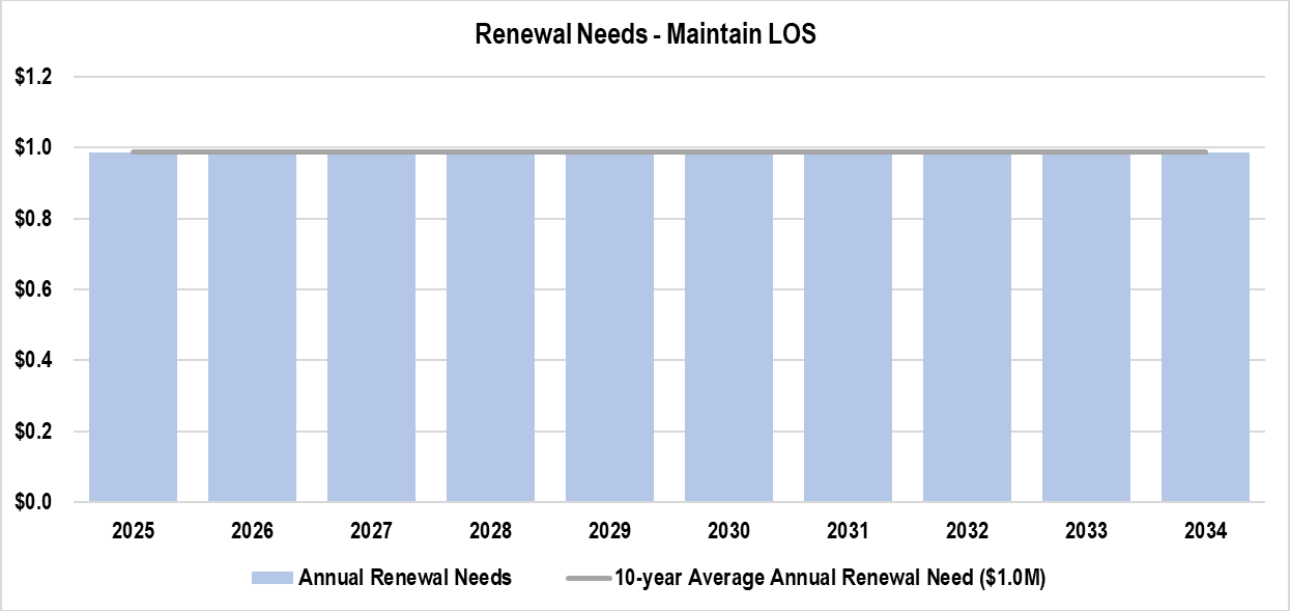
8.5.5 Lifecycle and Financial Management Strategy

8.5.5.1 Renewal Needs

Figure 8-5-4 shows the forecasted renewal needs of Parks and Recreation assets over the next 10 years for the Town to maintain its current level of service and prevent the renewal backlog of Very Poor assets from increasing.

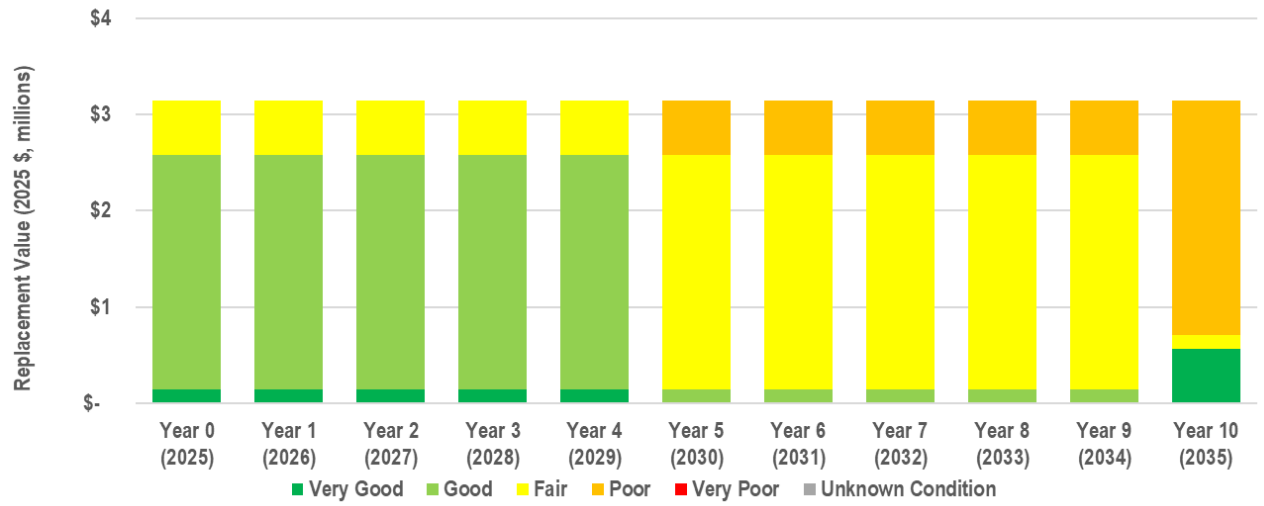
Figure 8-5-5 shows the forecasted asset condition over the next 10 years under the recommended renewal investment of $1.0 million per year.

Figure 8-5-4: Forecasted Renewal Needs (Maintain LOS) – Parks and Recreation



**Renewal needs for facilities and fleet are examined separately in Appendix B.*

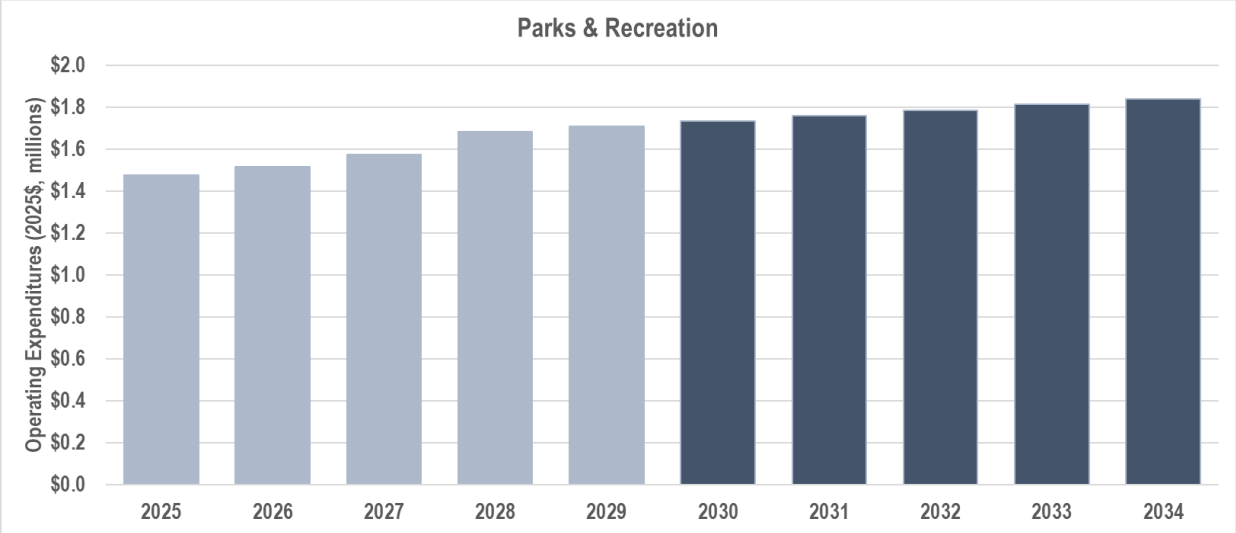
Figure 8-5-5: Asset Condition Forecast – Parks and Recreation



8.5.5.2 Operating Needs

Figure 8-5-6 shows the operating and maintenance costs of Parks and Recreation. The first five years are based on the 5-year Operating Budget developed as part of the Town's annual budgeting process. A nominal growth rate of 1.5% is forecasted from years 2030 to 2034 reflecting increasing needs as the Town's asset portfolio continues to grow.

Figure 8-5-6: Operating Needs Forecast – Parks and Recreation



8.6 Public Works

8.6.1 Overview

Public Works provides services to the residents of the Town of Orangeville by operating and maintaining Public Works infrastructure. This AM Plan covers the facilities and fleet that support administration and environmental compliance.

8.6.2 State of the Infrastructure

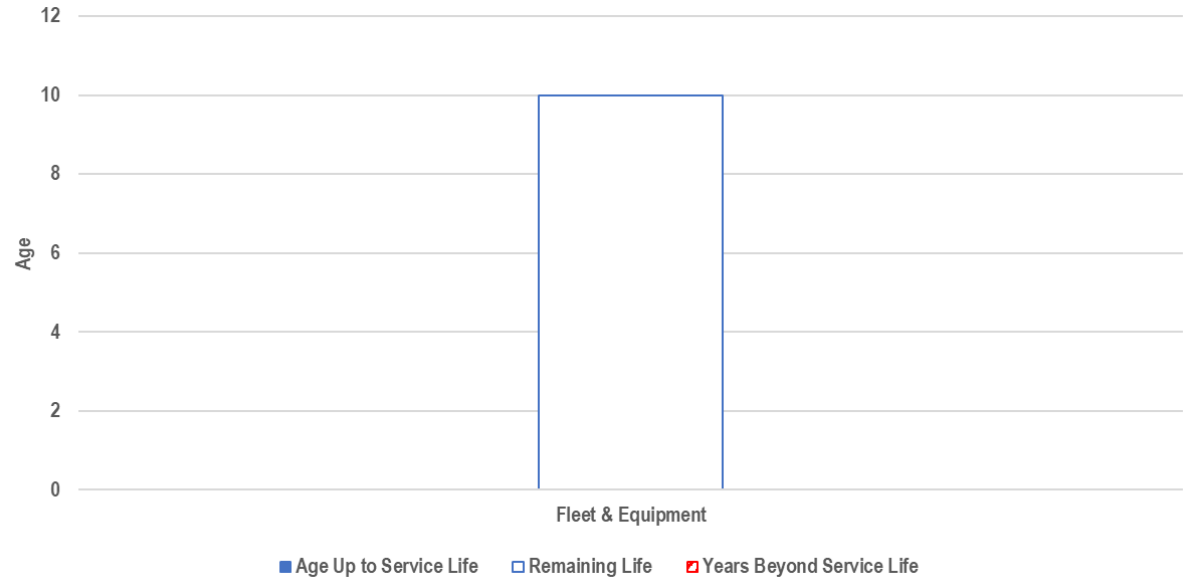
Assets that support Public Works include fleet, facilities, and associated facility parking lots. Table 8-6-1 shows the estimated replacement value of $5.2 million and includes a breakdown of the inventory by asset category. Facilities include the Operations Centre and other operations-related facilities.

Table 8-6-1 Inventory Summary, Public Works

Asset Category	Asset Subcategory	Quantity	Replacement Value (2025 $M)	Percent of Value
Facilities		6	$5.14	99.0%
Fleet and Equipment	Light duty vehicles	2	$0.05	1.0%
	Total		**$5.19**	**100.0%**

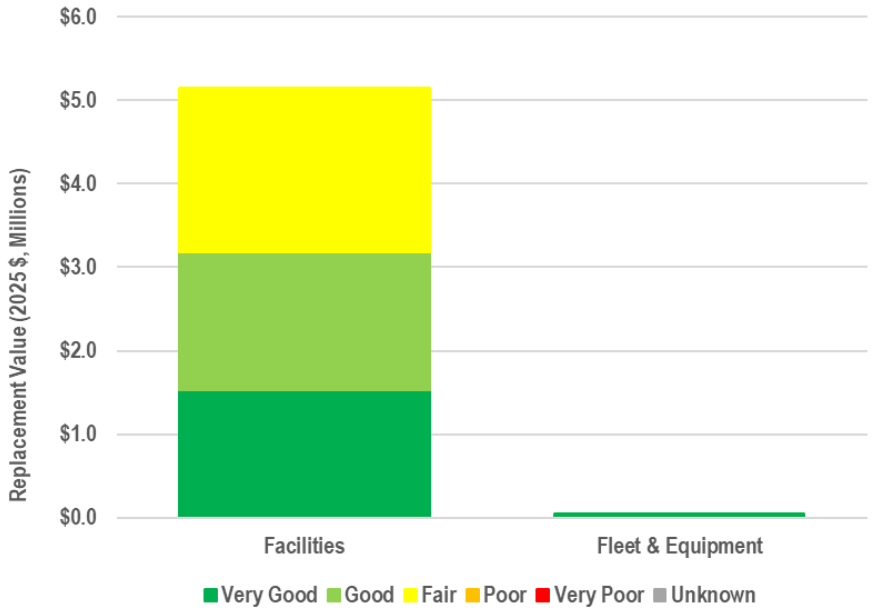
The average age and estimated service life of the Town's Public Work assets, weighted by replacement value, is summarized in Figure 8-6-1. The age of Public Works facilities is a data gap identified for future improvement. Fleet assets have been purchased in 2024.

Figure 8-6-1: Average Age – Public Works



The condition distribution for Public Work assets is summarized in Figure 8-6-2. The figure shows the relative replacement value by asset category, and the proportion of assets by condition grade. Facility age and condition data is to be developed for future updates to this AM Plan. Overall, fleet associated with Public Works facilities are in Very Good condition based on installation date.

Figure 8-6-2: Condition Distribution by Replacement Value - Public Works



8.6.3 Levels of Service

Table 8-6-2 provides the current and proposed community and technical LOS for the Town's Public Works assets.

PUBLIC WORKS

Table 8-6-2: Current and Proposed LOS – Public Works

Service Area	Community Levels of Service Description	Technical Levels of Service Description	Current Performance (2024)	Proposed Performance (2034)	Notes
Reliability and Quality	Assets are maintained in a state of good repair.	% of public work assets in renewal backlog (very poor condition)	0.0%	No target – the Town will prioritize asset replacement based on risk	

8.6.4 Risk Management Strategy

The risk map in Figure 8-6-3 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within the Service Area.

The CoF scores for Public Works assets, determined qualitatively through discussions with Town staff, are provided in Appendix A of this report.

Figure 8-6-3: Risk Exposure – Public Works ($M)

Risk exposure in year 2025 $, millions

Likelihood of Failure		Insignificant	Minor	Moderate	Major	Catastrophic
5	Certain	$0.0	$0.0	$0.0	$0.0	$0.0
4	Likely	$0.0	$0.0	$0.0	$0.0	$0.0
3	Possible	$0.0	$0.0	$2.0	$0.0	$0.0
2	Unlikely	$0.0	$0.0	$1.7	$0.0	$0.0
1	Rare	$0.0	$0.1	$1.5	$0.0	$0.0

Consequence of Failure

Risk Exposure Ratings

Very High	$0.0
High	$0.0
Moderate	$3.6
Low	$1.5
Very Low	$0.1

8.6.5 Lifecycle and Financial Management Strategy

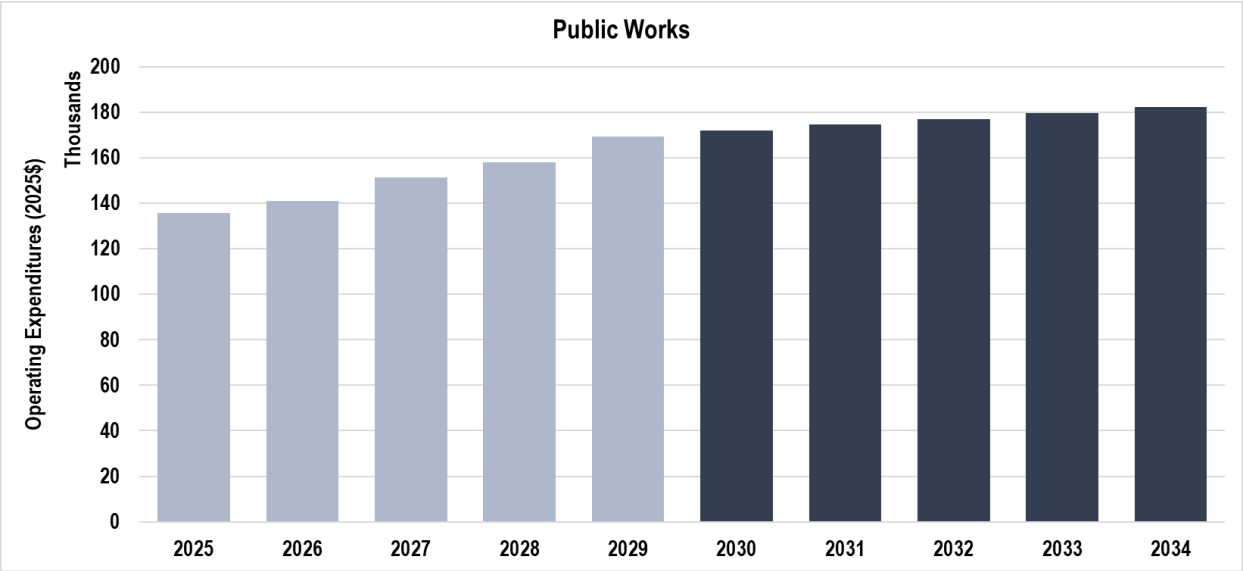
8.6.5.1 Renewal Needs

*Renewal needs for facilities and fleet are examined separately in Appendix B.

8.6.5.2 Operating Needs

Figure 8-6-4 shows the operating and maintenance costs of Public Works. The first five years are based on the 5-year Operating Budget developed as part of the Town's annual budgeting process. A nominal growth rate of 1.5% is forecasted from years 2030 to 2034 reflecting increasing needs as the Town's asset portfolio continues to grow.

Figure 8-6-4: Operating Needs Forecast – Public Works



8.7 Fire

8.7.1 Overview

Orangeville Fire Services strive to operate as efficiently and effectively as possible while maintaining what is most important; the safety of its firefighters and those who live, work and visit the Town. Orangeville Fire consists of 20 full-time firefighters and 32 volunteer firefighters who serve the residents of Orangeville, and parts of East Garafraxa, Amaranth and Mono.

8.7.2 State of the Infrastructure

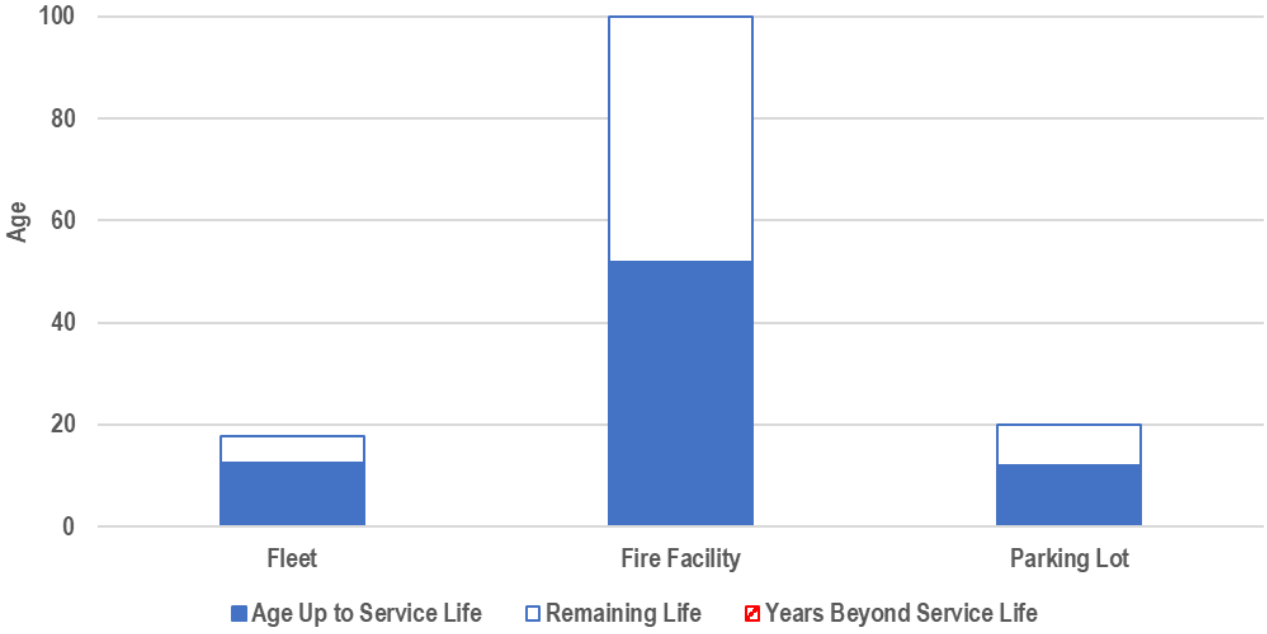
Assets that support Fire Services include fleet, equipment, and the Fire Station. Table 8-7-1 shows the estimated replacement value of $20.5 million broken down by asset category.

Table 8-7-1: Inventory Summary – Fire Assets

Asset Category	Asset Subcategory	Quantity	Replacement Value (2025 $M)	Percent of Assets
Fire Facility		2	$9.33	45.5%
Fleet	Emergency and non-emergency vehicles	11	$8.73	42.6%
Personal Protective Equipment	Bunker gear, boots, helmets, gear washer / extractor, SCBA, air Cylinders, ice water rescue kit, air fill station, compressor, cascade	446	$1.33	6.5%
Equipment	Extrication, hoses, ladders, trailers, cameras, gas monitors, gas tests	251	$0.52	2.6%
Communications	Radios and pagers	88	$0.48	2.3%
Parking Lot		2	$0.12	0.6%
Total			**$20.5**	**100.0%**

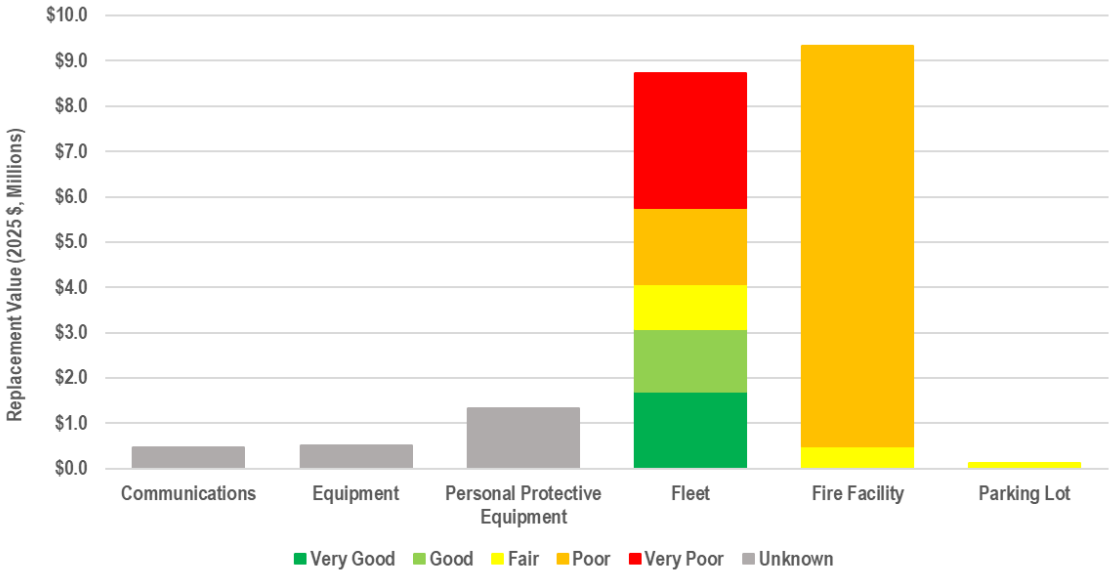
The average age and estimated service life of the Town's Fire assets, weighted by replacement value, is summarized in Figure 8-7-1. Purchase years for radios/pagers, equipment and personal protective equipment (PPE) is currently not documented.

Figure 8-7-1: Average Age – Fire



The condition distribution for the Fire assets is summarized in Figure 8-7-2. The condition for these assets is estimated based on age and service life. The figure shows the relative replacement value by asset category, and the proportion of assets by condition grade. The fleet asset in Fair condition is a 2003 Aerial Truck for which a replacement has already been ordered. The truck is expected to be delivered in late 2025 or early 2026.

Figure 8-7-2: Condition Distribution by Replacement Value – Fire



8.7.3 Levels of Service

Table 8-7-2 provides the current and proposed community and technical LOS for the Town's Fire assets.

Table 8-7-2: Current and Proposed LOS – Fire Services

Service Area	Community Levels of Service Description	Technical Levels of Service Description	Current Performance (2024)	Proposed Performance (2034)	Notes
Capacity and Use	Provide prompt emergency response to emergencies in the Town of Orangeville, Town of Mono, East Garafraxa and Amaranth Townships.	Number of responses: Orangeville, Town of Mono, Amaranth Township, East Garafraxa Township	Orangeville - 1444 Town of Mono - 226 Amaranth Township - 76 East Garafraxa Township - 59	To be informed as part of Master Plan development	
Reliability and Quality	Assets are maintained in a state of good repair.	% of fire assets in renewal backlog (very poor condition)	16.4%	No target – the Town will prioritize asset replacement based on risk	

8.7.4 Risk Management Strategy

The risk map in Figure 8-7-3 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within the Service Area. The assets shown as a very-high risk exposure (red) include fire equipment and fleet that are passed their service lives and scheduled for replacement.

The CoF scores for Fire Services assets, determined qualitatively through discussions with Town staff, are provided in Appendix A of this report.

Figure 8-7-3: Risk Exposure – Fire Services ($M)

Risk exposure in year 2025 $, millions

Likelihood of Failure		Insignificant	Minor	Moderate	Major	Catastrophic
5	Certain	$0.0	$0.0	$0.3	$0.0	$2.7
4	Likely	$0.0	$0.0	$0.0	$0.0	$10.5
3	Possible	$0.0	$0.1	$0.0	$0.0	$1.5
2	Unlikely	$0.0	$0.0	$0.0	$0.0	$1.4
1	Rare	$0.0	$0.0	$0.0	$0.0	$1.7

Consequence of Failure

Risk Exposure Ratings

Very High	$13.2
High	$1.8
Moderate	$3.2
Low	$0.0
Very Low	$0.0

The following section highlights assets identified as having a Very High-Risk Exposure (indicated in red). These assets are considered highly critical and are currently overdue for maintenance, rehabilitation, or replacement, posing an elevated risk to service delivery if not addressed

Table 8-7-3: Assets with Very High-Risk Exposure – Fire Assets

Assets with Very High-Risk Exposure	Asset	Value	Risk Mitigation
Fleet - Emergency	2003 Pierce Aerial Truck	$2.7	Replacement ordered for 2025/26
	2009 Ford F550 CAFS Pumper Truck	$0.2	Replacement to be ordered once new Fire Station is completed
	2010 Pierce Pumper Truck	$1.5	Replacement ordered for 2025
Fire - Facilities		$8.8	Current station is being maintained – renewal strategy will be addressed once the new station is completed
Total		**$13.2M**	

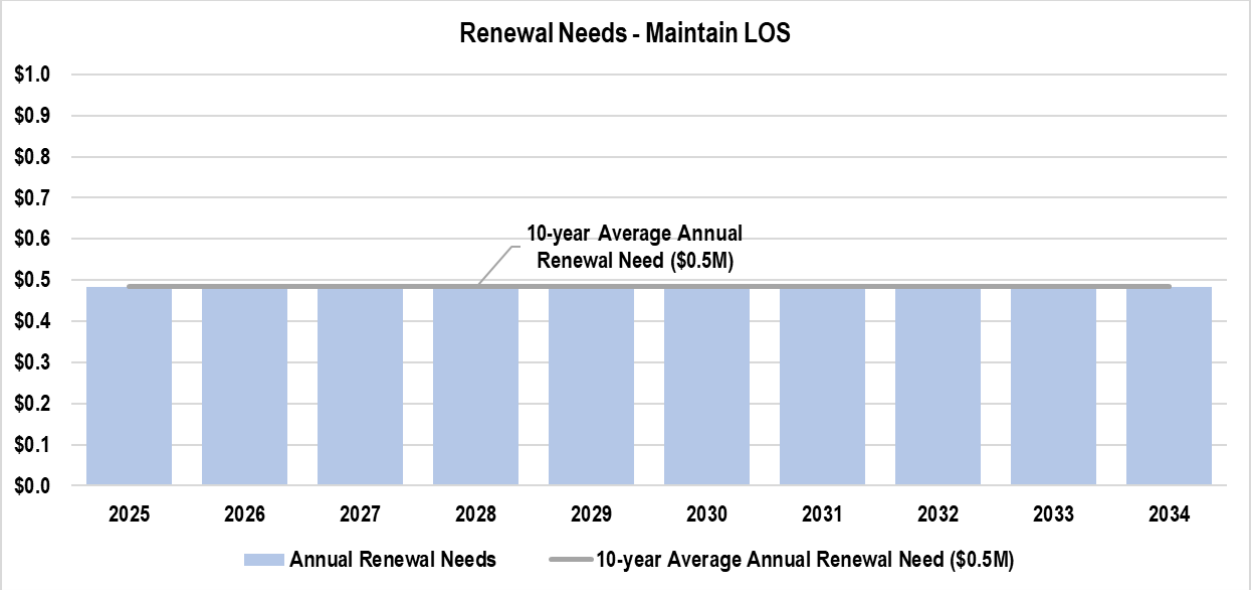
8.7.5 Lifecycle and Financial Management Strategy

8.7.5.1 Renewal Needs

Figure 8-7-4 shows the forecasted renewal needs of Fire Services assets over the next 10 years for the Town to maintain its current level of service and prevent the renewal backlog of Very Poor assets from increasing.

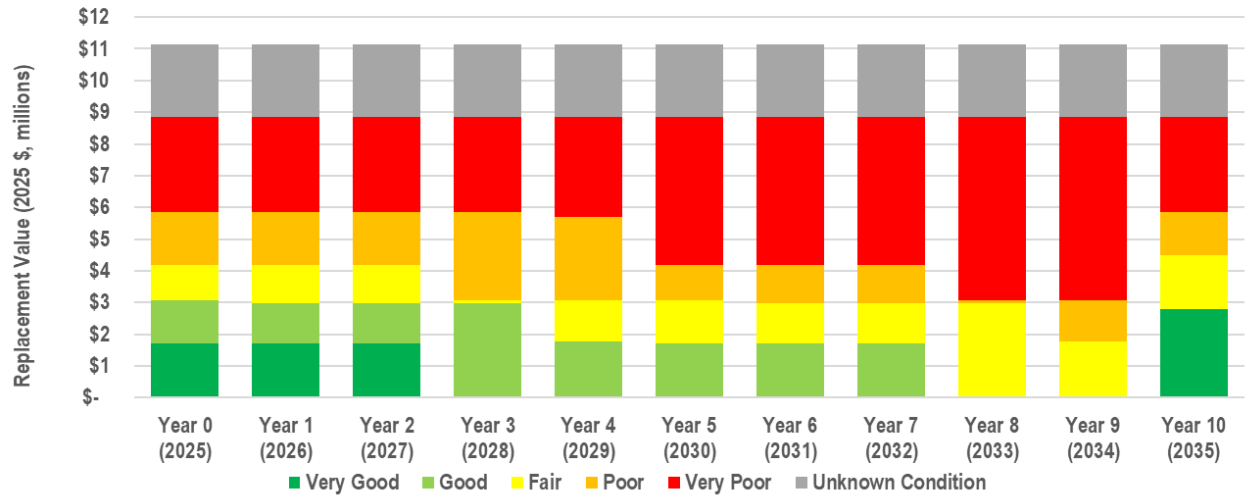
Figure 8-7-5 shows the forecasted asset condition over the next 10 years under the recommended renewal investment of $0.50 million per year.

Figure 8-7-4: Forecasted Renewal Needs (Maintain LOS) – Fire Services



**Renewal needs for facilities and fleet are examined separately in Appendix B.*

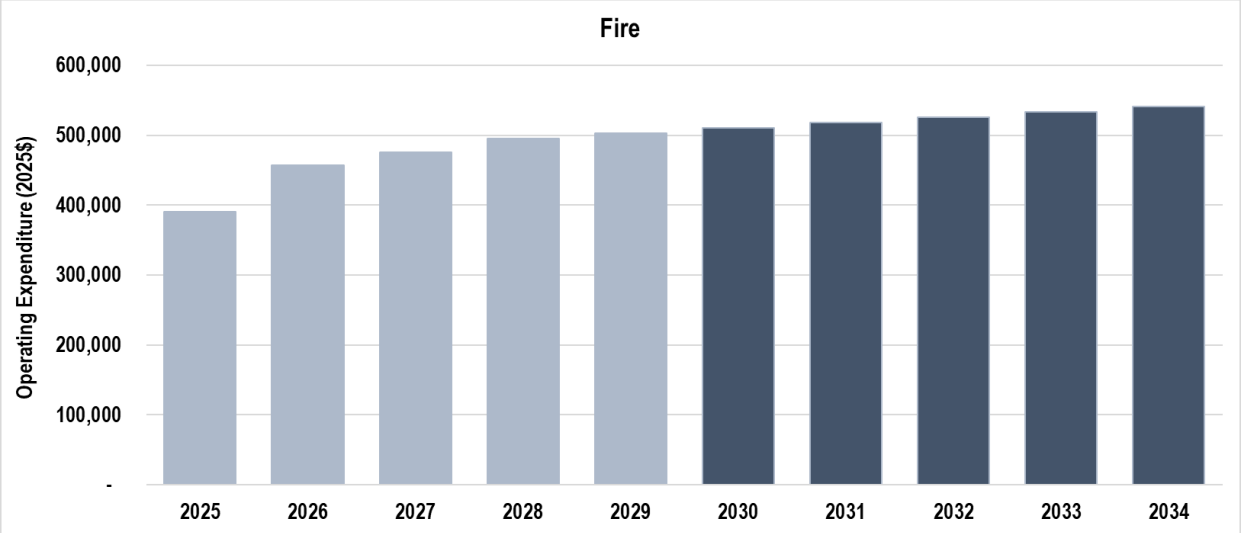
Figure 8-7-5: Asset Condition Forecast – Fire Services



8.7.5.2 Operating Needs

Figure 8-7-6 shows the operating and maintenance costs of Fire Services. The first five years are based on the 5-year Operating Budget developed as part of the Town's annual budgeting process. A nominal growth rate of 1.5% is forecasted from years 2030 to 2034 reflecting increasing needs as the Town's asset portfolio continues to grow.

Figure 8-7-6: Operating Needs Forecast – Fire Services



8.8 Natural Assets

8.8.1 Overview

Street and park trees provide numerous benefits to municipalities, enhancing both environmental and social well-being. They improve air quality by absorbing carbon dioxide and releasing oxygen and providing shade. Trees help manage stormwater by absorbing rainfall and reducing runoff, which can alleviate flooding and improve water quality.

8.8.2 State of the Infrastructure

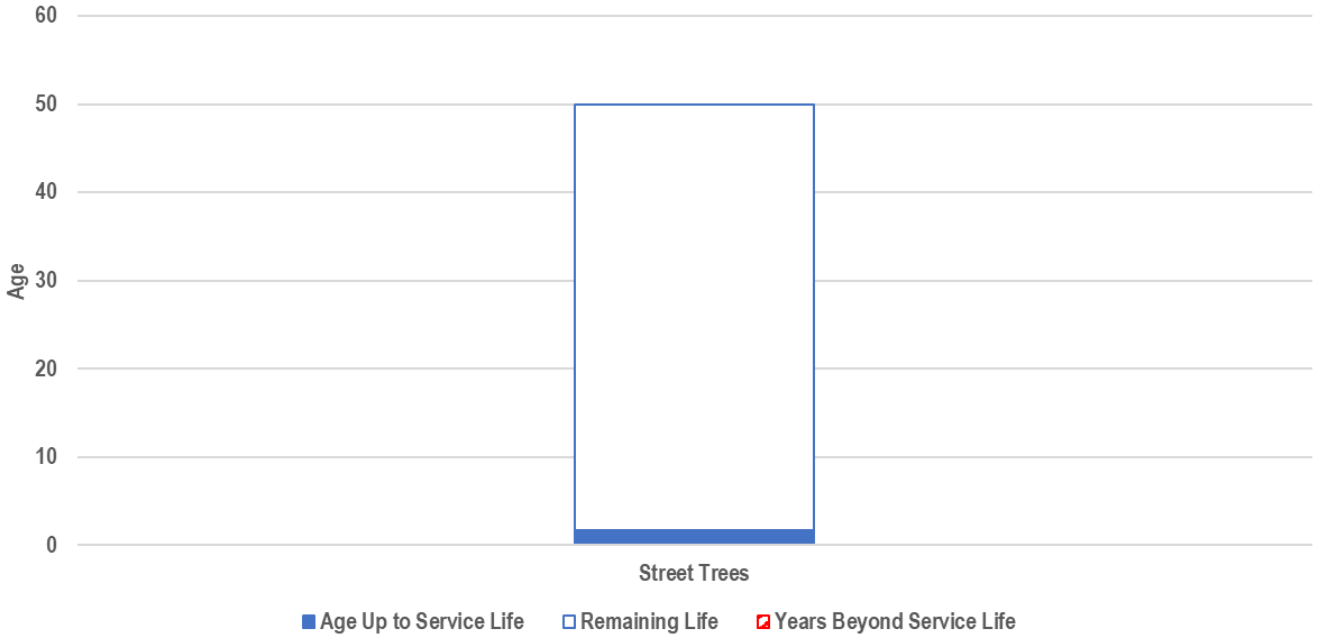
The Town's Natural assets covered in this AM Plan consists of street and park trees. Table 8-8-1 below shows a detailed breakdown of the quantity and estimated replacement value.

Table 8-8-1: Inventory Summary – Natural Assets

Asset Category	Quantity	Replacement Value (2025 $M)	Percent of Value
Street Trees	8,979	$7.45	84.8%
Park Trees	1,342	$1.34	15.2%
Total		**$8.79**	**100.0%**

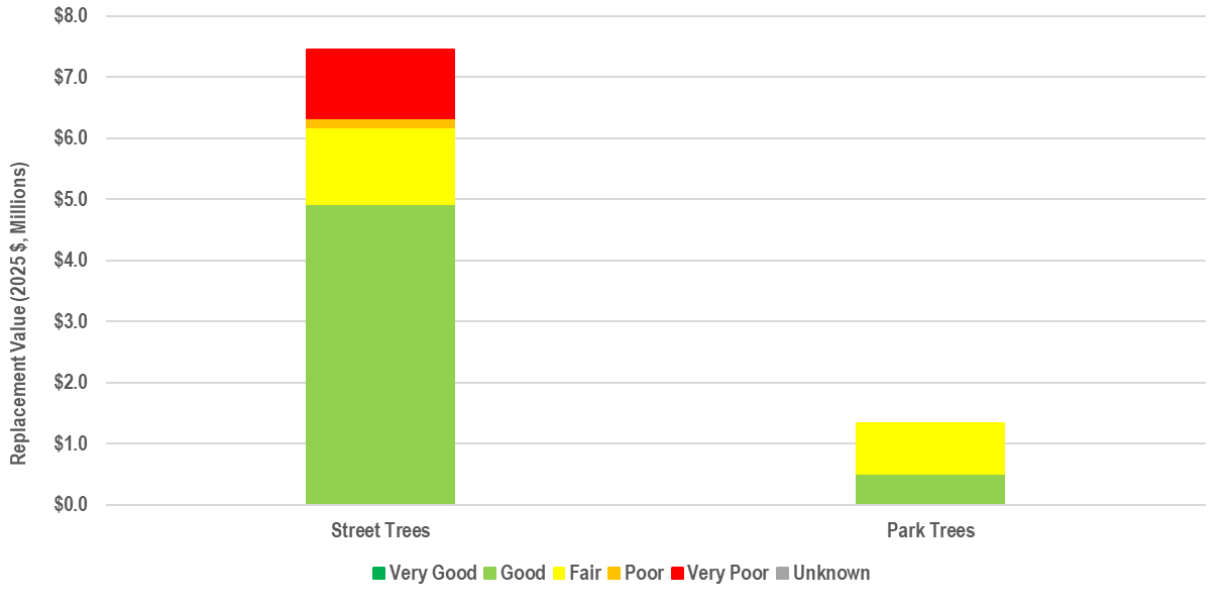
The average age and estimated service life of the Town's natural assets, weighted by replacement value, is summarized in Figure 8-8-1. Installation dates are not documented for park trees.

Figure 8-8-1: Average Age – Natural Assets



The condition distribution for Natural assets is summarized in Figure 8-8-2. The condition for trees is estimated based on observed condition. The figure shows the relative replacement value by asset category, and the proportion of assets by condition grade. 17% of street trees are in very poor condition. The Town is currently concentrating on the removal of dead trees.

Figure 8-8-2: Condition Distribution by Replacement Value – Natural Assets



8.8.3 Levels of Service

Table 8-8-2 provides the current and proposed community and technical LOS for the Town's Natural assets.

Table 8-8-2: Current and Proposed LOS – Natural Assets

Service Area	Community Levels of Service Description	Technical Levels of Service Description	Current Performance (2024)	Proposed Performance (2034)	Notes
Capacity and Use	Preservation and sustainment of the urban tree canopy	Tree Canopy Coverage	27%	The Town is looking to plant 350 trees/year as a proposed LOS; however, due to development from North Orangeville the tree canopy coverage will increase significantly.	There is however some uncertainty with the timing of the development. Limited open space to plant trees
Function	Protect and enhance the natural environment	% natural areas with invasive species The Town currently identifies the need for natural asset restoration through deficiencies which are identified by residents and through ongoing inspections.		The Town will look to do future studies related to restoration/invasive species based on grants.	
Reliability and Quality	Assets are maintained in a state of good repair.	% of natural assets in renewal backlog (very poor condition)	12.7%	No target – the Town will prioritize asset replacement based on risk	

8.8.4 Risk Management Strategy

The risk map in Figure 8-8-3 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within the Service Area. No Natural assets have very-high risk exposure.

The CoF scores for Natural Assets, determined qualitatively through discussions with Town staff, are provided in Appendix A of this report.

Figure 8-8-3: Risk Exposure – Natural Assets ($M)

Risk exposure in year 2025 $, millions

Likelihood of Failure		Insignificant	Minor	Moderate	Major	Catastrophic
5	Certain	$0.0	$0.0	$1.1	$0.0	$0.0
4	Likely	$0.0	$0.0	$0.1	$0.0	$0.0
3	Possible	$0.0	$0.8	$1.3	$0.0	$0.0
2	Unlikely	$0.0	$0.5	$4.9	$0.0	$0.0
1	Rare	$0.0	$0.0	$0.0	$0.0	$0.0

Consequence of Failure

Risk Exposure Ratings

Very High	$0.0
High	$1.3
Moderate	$7.0
Low	$0.5
Very Low	$0.0

**The above risk map does not include centralized assets (facilities and fleet)*

8.8.5 Lifecycle and Financial Management Strategy

8.8.5.1 Operating Needs

Currently the Town has established some operating accounts used to support tree maintenance, removal and replacement. These accounts are:

- 13810 Tree Maintenance
- 13519 Parks Tree Removal and Replacement
- Outside Road Maintenance (25% used for tree maintenance)

The future needs for natural assets are unknown as there is currently limited space to plant trees. Until a tree preservation bylaw is in place, it will be difficult to control the outlook of trees that exist on private owner properties.

8.9 Municipal Administration

8.9.1 Overview

Municipal administration refers to the organizational structure, processes, and activities involved in managing the Town's affairs and plays a crucial role in the effective functioning and development of the Town. Municipal administration is multifaceted and includes corporate Information Technology (IT) which is critical for efficient operations, service delivery, and overall governance across the Town.

8.9.2 State of the Infrastructure

Assets that support Municipal Administration include information technology, fleet and facilities. Table 8-9-1 shows the estimated replacement value of $26.2 million and includes a breakdown of the inventory by asset category. Major facilities such as the Town Hall and the OPP building make up most of the portfolio value. Software assets are not currently included under the information technology portfolio and is identified as a future improvement initiative.

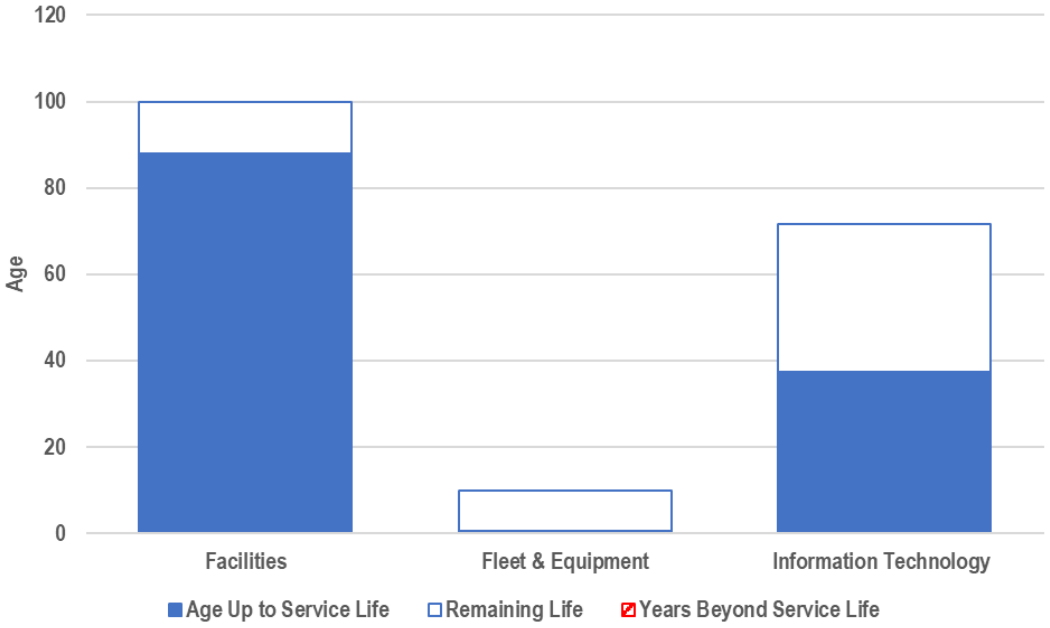
Table 8-9-1: Inventory Summary – Municipal Administration Assets

Asset Category	Asset Subcategory	Quantity	Replacement Value (2025 $M)	Percent of Value
Facilities		7	$18.9	72.4%
Information Technology	Network, server hardware, switches, IT equipment	393	$7.1	27.1%
Fleet	Light duty vehicles	3	$0.2	0.4%
	Total		**$26.3**	**100.0%**

MUNICIPAL ADMINISTRATION

The average age and estimated service life of the Town's Municipal Administration assets, weighted by replacement value, is summarized in Figure 8-9-1. The age of facilities is shown as past service life due to Town Hall, which has an original construction year of 1875. The facility has undergone renovations in recent years that are not reflected in Figure 8-9-1. The average age of fibre, which is a much longer service life asset than other IT assets, is not included as part of the IT average age of 2.6 years. Approximately 50% of the fibre network was installed in 2001 and the expansion in 2016. The fibre is expected to have a service life of 50 years.

Figure 8-9-1: Average Age – Municipal Administration



The condition distribution for Municipal Administration assets is summarized in Figure 8-9-2. The figure shows the relative replacement value by asset category, and the proportion of assets by condition grade. The condition profiles for fleet, IT switches, and IT network assets are based on condition ratings while the condition profile for facilities and other IT assets are estimated based on age and service life. Overall, 81.8% of Municipal Administration assets are in fair or better condition.

Figure 8-9-2: Condition Distribution by Replacement Value – Municipal Administration

8.9.3 Levels of Service

Table 8-9-2 provides the current and proposed community and technical LOS for the Town's Municipal Administration assets.

Table 8-9-2: Current and Proposed LOS – Municipal Administration

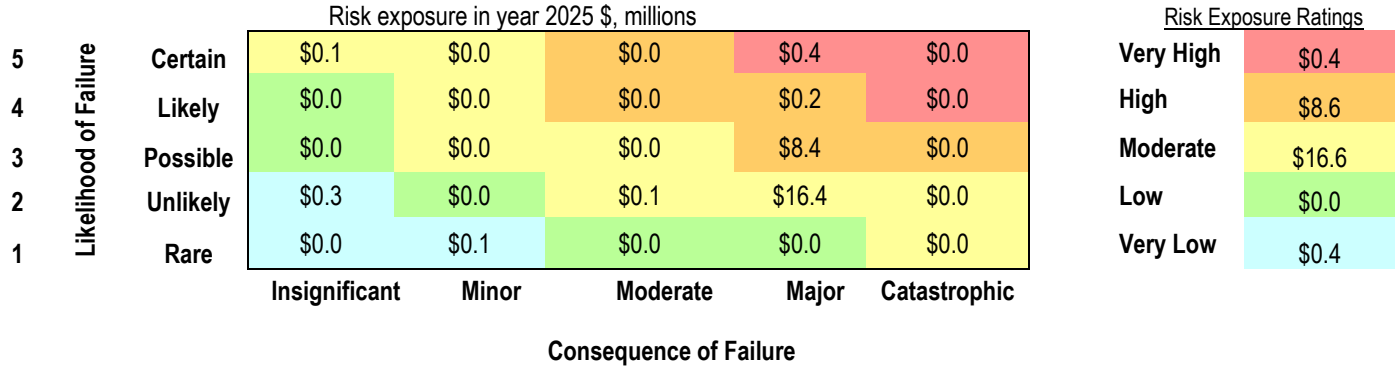
Service Area	Community Levels of Service Description	Technical Levels of Service Description	Current Performance (2024)	Proposed Performance (2034)	Notes
Capacity and Use	IT support services are accessible to all users within the Town	% of IT tickets resolved within 1 day	Future Measure		
Function	IT systems meet Towns operational needs while ensuring user safety and data security	% of time that system is functional	Future Metric		
Reliability and Quality	IT Infrastructure maintained to ensure continuous operations and responsiveness	% of hardware assets within warranty period	TBD	100%	
Reliability and Quality	Assets are maintained in a state of good repair.	% of municipal administration assets in renewal backlog (very poor condition)	1.9%	No target – the Town will prioritize asset replacement based on risk	

8.9.4 Risk Management Strategy

The risk map in Figure 8-9-3 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within the Service Area. The assets shown as a very-high risk exposure (red) consist of critical IT assets such as servers which are passed their planned useful life.

The CoF scores for Municipal Administration assets, determined qualitatively through discussions with Town staff, are provided in Appendix A of this report.

Figure 8-9-3: Risk Exposure – Municipal Administration ($M)



The following section highlights assets identified as having a Very High-Risk Exposure (indicated in red). These assets are considered highly critical and are currently overdue for maintenance, rehabilitation, or replacement, posing an elevated risk to service delivery if not addressed

Table 8-9-3: Assets with Very High-Risk Exposure – Municipal Administration Assets

Assets with Very High-Risk Exposure	Service Area	Value (M)	Risk Mitigation
Servers	Recreation/Municipal Admin/Water/Wastewater	$0.3	Town has an annual replacement program which addresses renewal of high-risk IT infrastructure
Storage	Recreation	$0.0	
Switches	Municipal Admin/Recreation/Fire/Library/Water/Wastewater	$0.1	
Total		**$0.4M**	

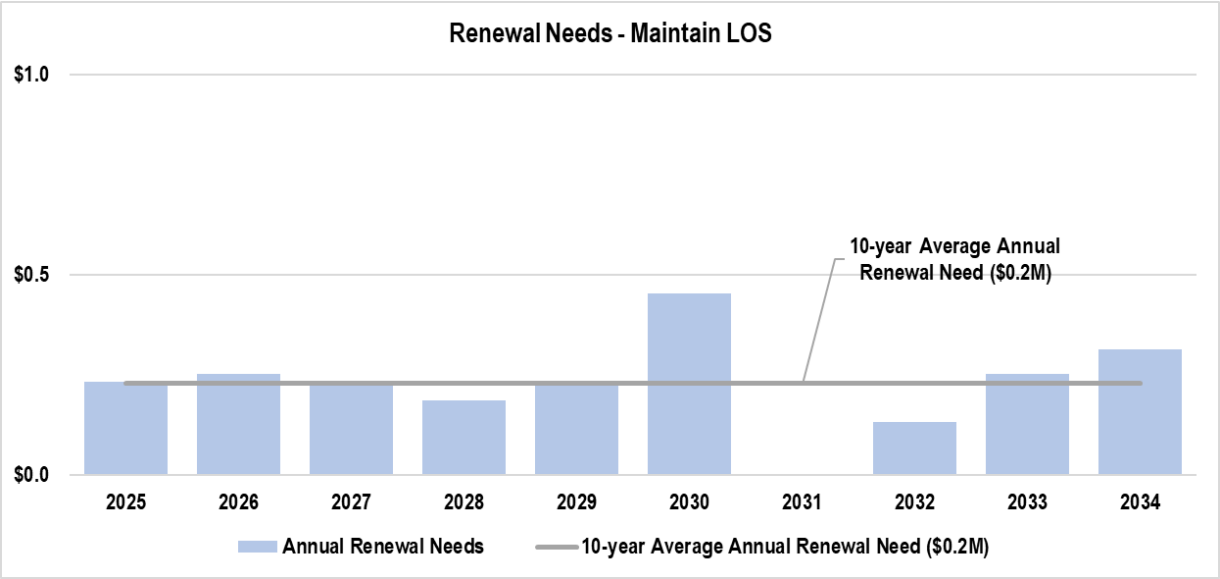
8.9.5 Lifecycle and Financial Management Strategy

8.9.5.1 Renewal Needs

Figure 8-9-4 shows the forecasted renewal needs of Municipal Administration assets over the next 10 years for the Town to maintain its current level of service and prevent the renewal backlog of Very Poor assets from increasing.

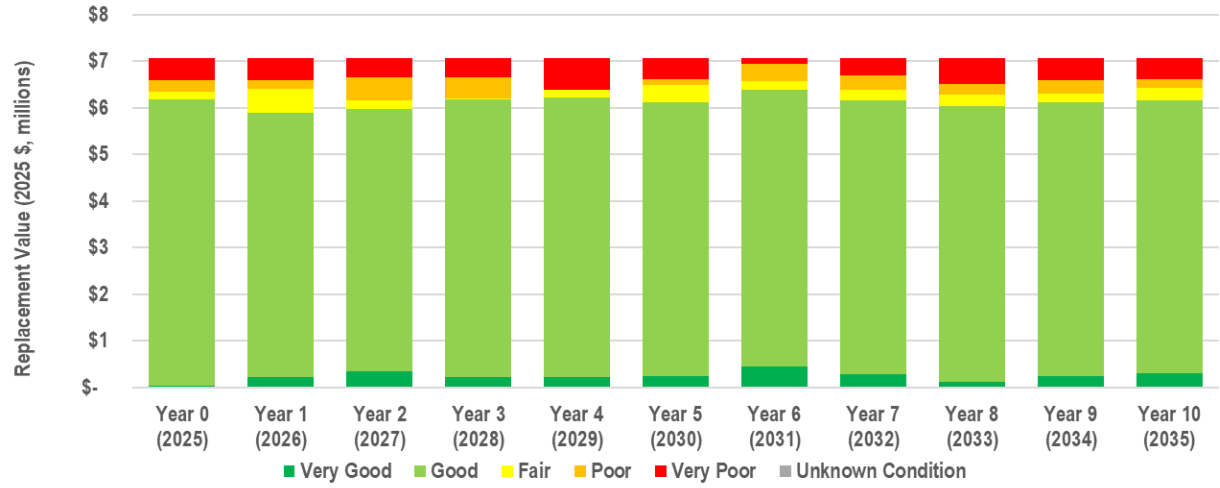
Figure 8-9-5 shows the forecasted asset condition over the next 10 years under the recommended renewal investment of $0.2 million per year.

Figure 8-9-4: Forecasted Renewal Needs (Maintain LOS) – Municipal Administration



**Renewal needs for facilities and fleet are examined separately in Appendix B.*

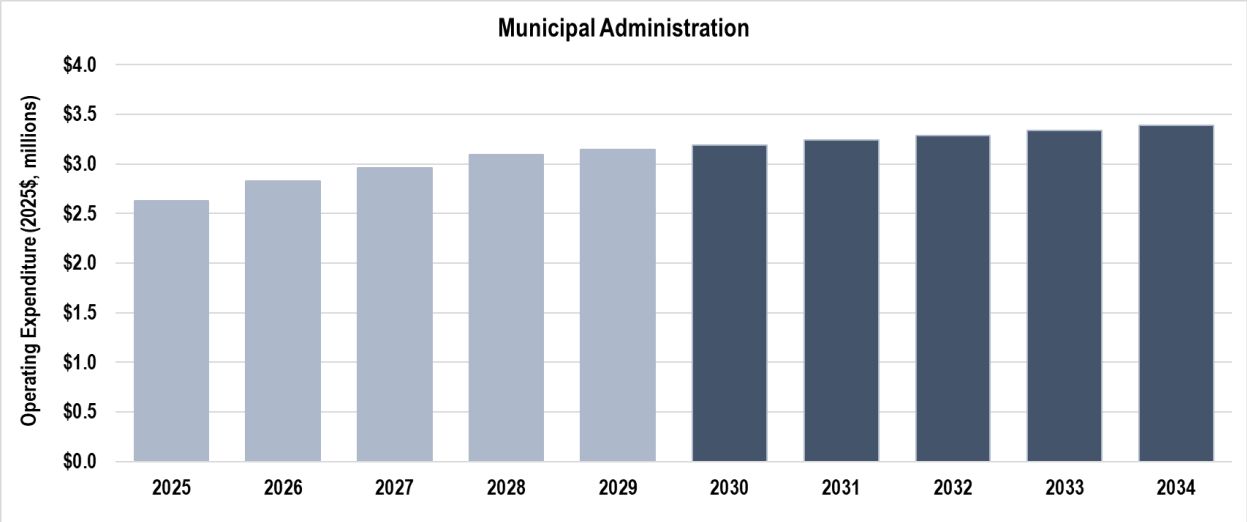
Figure 8-9-5: Asset Condition Forecast – Municipal Administration



8.9.5.2 Operating Needs

Figure 8-9-6 shows the operating and maintenance costs of Municipal Administration. The first five years are based on the 5-year Operating Budget developed as part of the Town's annual budgeting process. A nominal growth rate of 1.5% is forecasted from years 2030 to 2034 reflecting increasing needs as the Town's asset portfolio continues to grow.

Figure 8-9-6: Operating Needs Forecast – Municipal Administration



8.10 Library

8.10.1 Overview

The Orangeville Public Library system consists of two branches: Mill Street and Alder Street. Dedicated to serving the needs of all residents, the Town is committed to providing a complete range of traditional services as well as access to new technologies and innovations. The Orangeville Public Library is committed to their vision that the library is a place for everyone to connect and discover, where learning and possibility allow each member to soar. It is integral to sustaining and enhancing the educational and cultural fabric of the Town.

8.10.2 State of the Infrastructure

Assets that support Library Services include collections, furniture/fixtures, shelving, and technology. Table 8-10-1 shows the estimated replacement value of $13.8 million for Library assets broken down by asset category. Digital collections are not included in this AM Plan and an inventory will be developed as part of continuous improvement for future AM Plan updates.

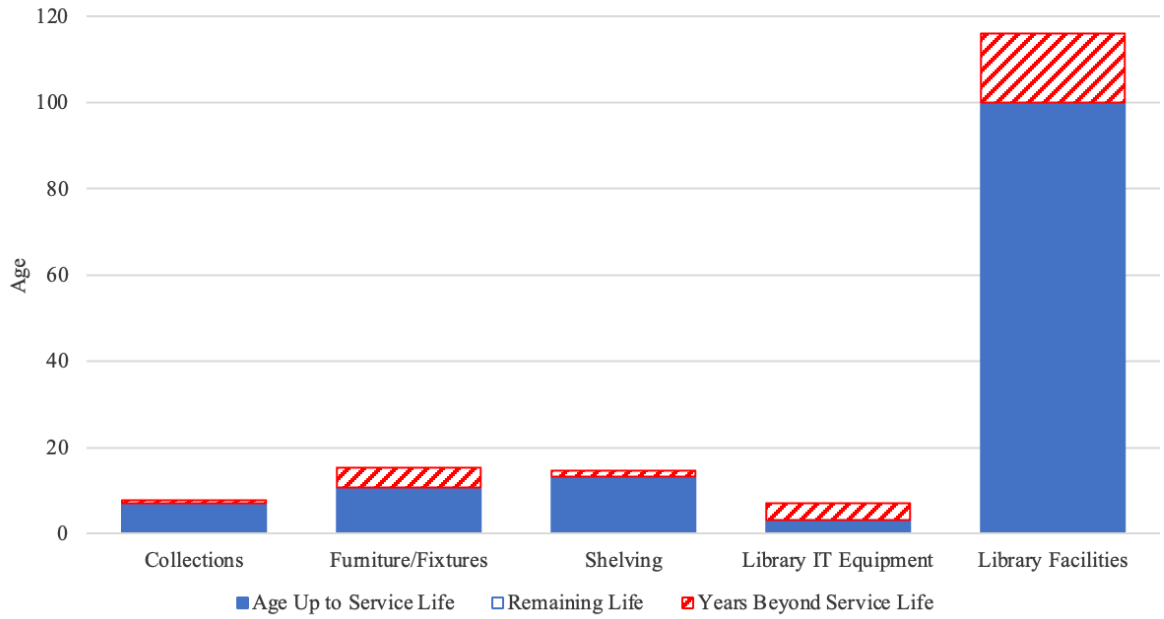
Table 8-10-1: Inventory Summary – Library Assets

Asset Category	Asset Subcategory	Quantity	Replacement Value (2025 $M)	Percent of Value
Library Facilities (Mill St. and Alder St.)		2	$11.0	79.6%
Collections	Physical / Circulating	88,551	$2.35	17.0%
Furniture/Fixtures	Programming, Public, Staff	526	$0.30	2.2%
Collections Shelving		490	$0.14	1.0%
Library IT Equipment		28	$0.03	0.2%
	Total		**$13.8**	**100.0%**

LIBRARY SERVICES

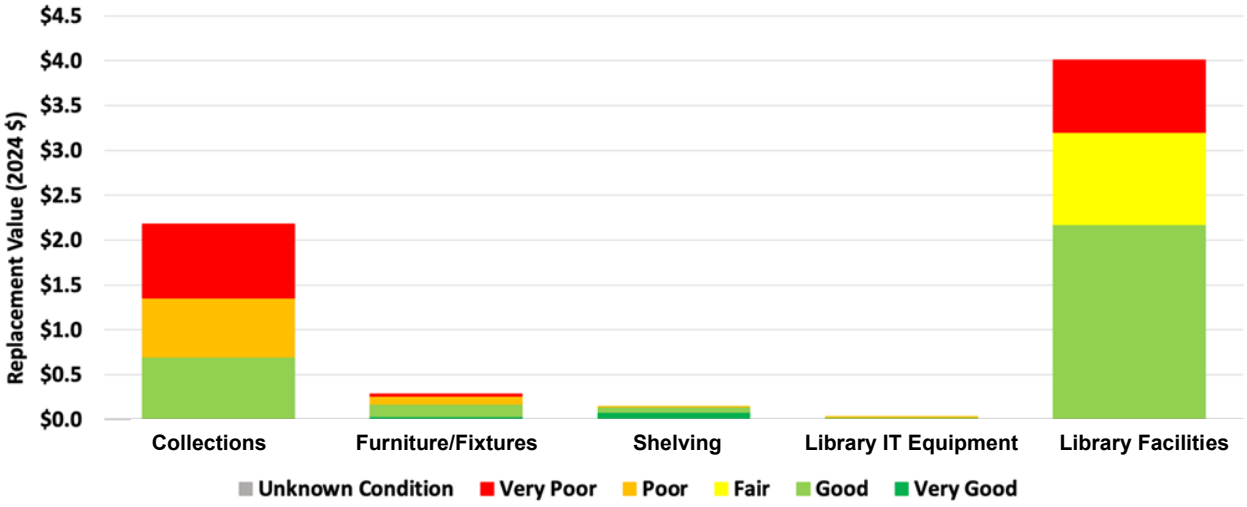
The average age and estimated service life of the Town's Library assets, weighted by replacement value, is summarized in Figure 8-10-1. The Mill Street Public Library has undergone renovations and upgrades which are not reflected in the age of the facility shown in the figure. The original structure of the facility is from 1908.

Figure 8-10-1: Average Age – Library



The condition distribution for the Library assets is summarized in Figure 8-10-2. The condition for these assets is estimated based on condition ratings provided by Town staff. The figure shows the relative replacement value by asset category, and the proportion of assets by condition grade. Excluding the facility, 31.6% of library assets are in very poor condition, mainly consisting of library collections from 2011 that are overdue for replacement.

Figure 8-10-2: Condition Distribution by Replacement Value – Library



8.10.3 Levels of Service

Table 8-10-2 provides the current and proposed community and technical LOS for the Town's Library assets.

LIBRARY SERVICES

Table 8-10-2: Current and Proposed LOS – Library Services

Service Area	Community Levels of Service Description	Technical Levels of Service Description	Current Performance (2024)	Proposed Performance (2034)	Notes
Capacity and Use	Offer collections, programs and services that are responsive to community needs and interests. Provide a place to gather and make connections to the community, to information and ideas, and to each other.	Number of circulations	158,040/yr (physical inventory only)	The Town is looking to maintain this service level over the next 10-years	
Capacity and Use		Number of items per Capita	3.1 for physical inventory	The Town is looking to maintain this service level over the next 10-years	
Reliability and Quality	Assets are maintained in a state of good repair.	% of library assets in renewal backlog (very poor condition)	31.6%	No target – the Town will prioritize asset replacement based on risk	

8.10.4 Risk Management Strategy

The risk map in Figure 8-10-3 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within the Service Area. No library assets have very-high exposure.

The CoF scores for Library Services assets, determined qualitatively through discussions with Town staff, are provided in Appendix A of this report.

Figure 8-10-3: Risk Exposure – Library Services ($M)

Risk exposure in year 2025 $, millions

Likelihood of Failure		Insignificant	Minor	Moderate	Major	Catastrophic
5	Certain	$0.0	$0.0	$0.9	$0.0	$0.0
4	Likely	$0.0	$0.0	$0.9	$0.1	$0.0
3	Possible	$0.0	$0.0	$0.0	$0.0	$0.0
2	Unlikely	$0.0	$0.1	$11.8	$0.0	$0.0
1	Rare	$0.0	$0.1	$0.0	$0.0	$0.0

Consequence of Failure

Risk Exposure Ratings	
Very High	$0.0
High	$1.8
Moderate	$11.9
Low	$0.1
Very Low	$0.1

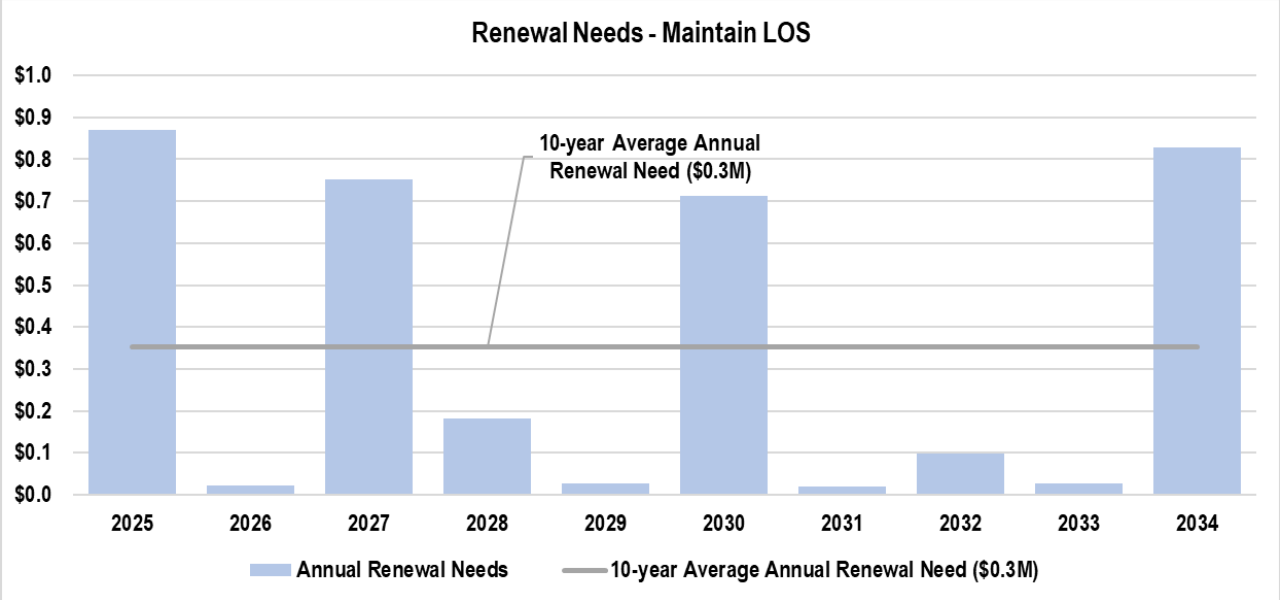
8.10.5 Lifecycle and Financial Management Strategy

8.10.5.1 Renewal Needs

Figure 8-10-4 shows the forecasted renewal needs of Library assets over the next 10 years for the Town to maintain its current level of service and prevent the renewal backlog of Very Poor assets from increasing.

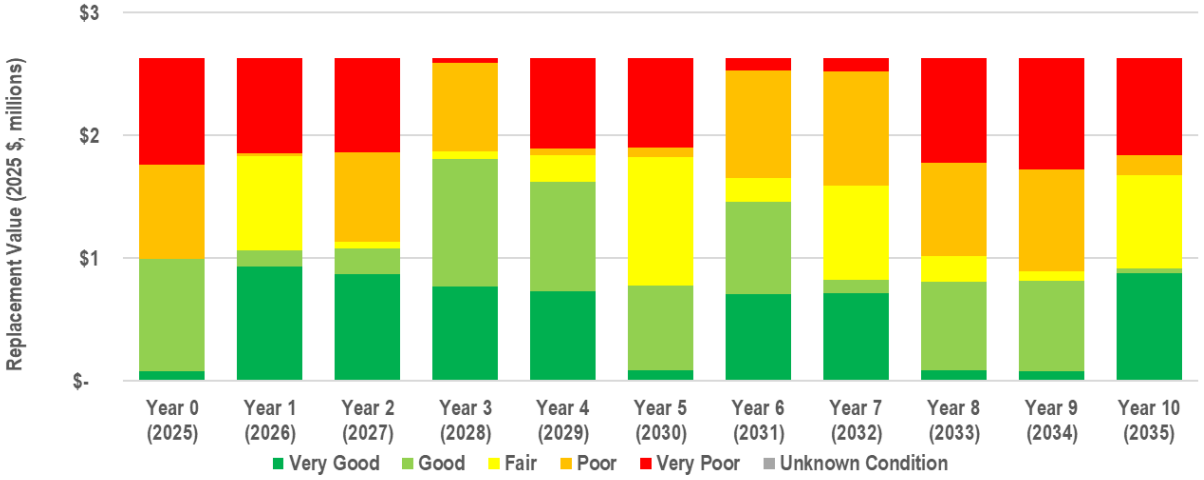
Figure 8-10-5 shows the forecasted asset condition over the next 10 years under the recommended renewal investment of $0.3 million per year.

Figure 8-10-4: Forecasted Renewal Needs (Maintain LOS) – Library Services



**Renewal needs for facilities and fleet are examined separately in Appendix B.*

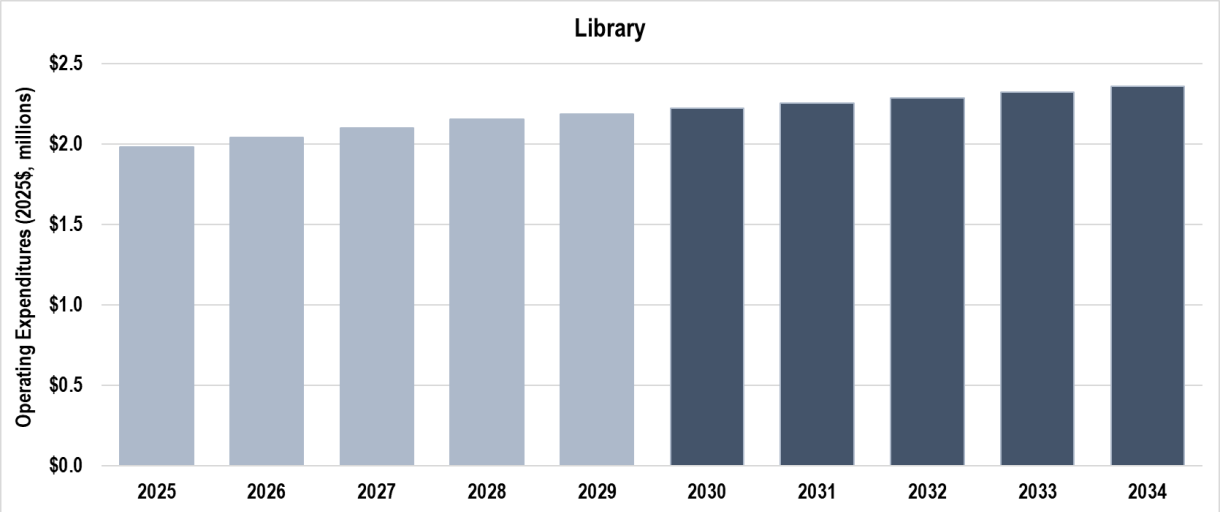
Figure 8-10-5: Asset Condition Forecast – Library Services



8.10.5.2 Operating Needs

Figure 8-10-6 shows the operating and maintenance costs of Library Services. The first five years are based on the 5-year Operating Budget developed as part of the Town's annual budgeting process. A nominal growth rate of 1.5% is forecasted from years 2030 to 2034 reflecting increasing needs as the Town's asset portfolio continues to grow.

Figure 8-10-6: Operating Needs Forecast – Library Services



8.11 Transit Services

8.11.1 Overview

The Orangeville Transit System provides reliable, convenient and seamless travel across the Town through both conventional and specialized mobility transit services.

8.11.2 State of the Infrastructure

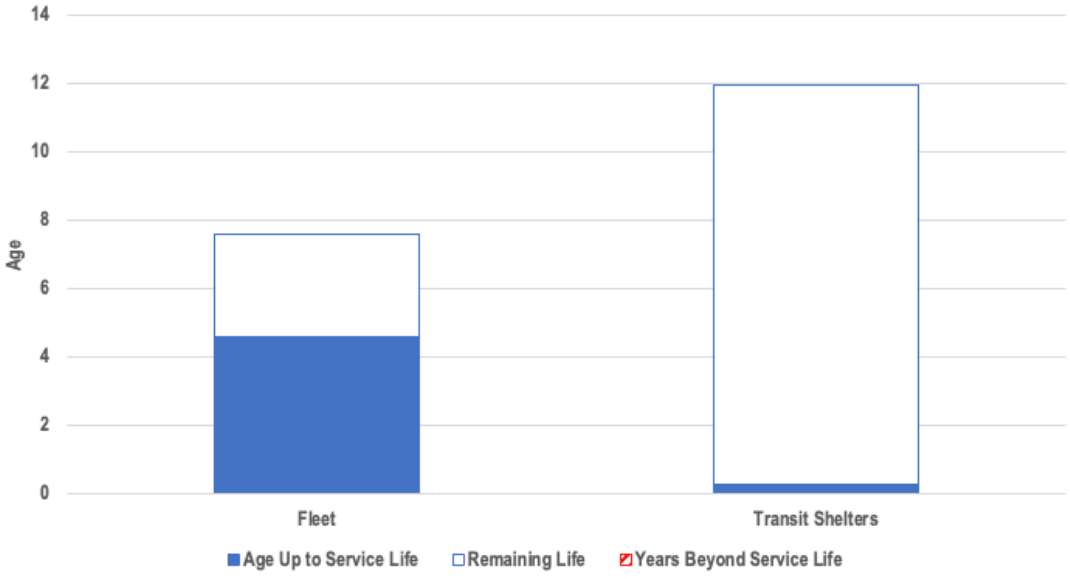
Assets that support the Town's Transit System include conventional 9-10 metre conventional transit buses and smaller 8-12 passenger and on-demand fleet, transit shelters and signs, and transit hub enclosures. Table 8-11-1 below shows a detailed breakdown of the quantity and estimated replacement value of each asset type within the Town's Transit asset portfolio. By value, the fleet account for $4.01 million (81.9%) of the $4.95 million estimated replacement value of the Town's Transit inventory.

Table 8-11-1: Inventory Summary – Transit Assets

Asset Category	Quantity	Replacement Value (2025 $M)	Percent of Value
Fleet	7	$4.01	81.9%
Transit Hub	1	$0.70	14.2%
Transit Shelters	11	$0.20	4.0%
Transit Signs	3	$0.00	0.0%
Total		**$4.95**	**100.0%**

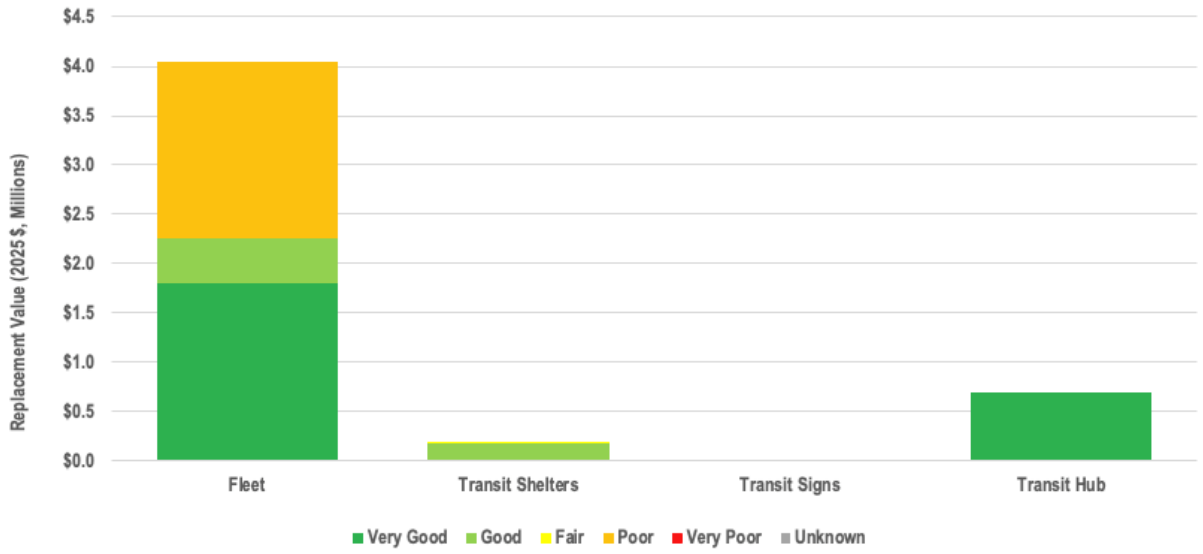
The average age and estimated service life of the Town's Transit assets, weighted by replacement value, is summarized in 8-11-1. Install dates are not currently documented for Transit shelters or Transit signs. The Transit Hub is new and launched operations in October of 2023.

Figure 8-11-1: Average Age – Transit



The condition distribution for the Town's Transit assets is summarized in Figure 8-11-2. The condition for these assets is estimated based on condition ratings by Town staff where available, and age and service life. Assets that are past their planned service lives are represented as very poor condition. The figure shows the relative replacement value by asset category, and the proportion of assets by condition grade. The 45% of fleet assets in very poor condition by value is due to two conventional buses past their service life.

Figure 8-11-2: Condition Distribution by Replacement Value – Transit



8.11.3 Levels of Service

Table 8-11-2 provides the current and proposed community and technical LOS for the Town's Transit assets.

TRANSIT SERVICES

Table 8-11-2: Current and Proposed LOS – Transit Services

Service Area	Community Levels of Service Description	Technical Levels of Service Description	Current Performance (2024)	Proposed Performance (2034)	Notes
Capacity and Use	Future LOS will be defined as the Transit network matures at the Town				
Reliability and Quality	Assets are maintained in a state of good repair.	% of transit assets in renewal backlog (very poor condition)	0.0%	No target – the Town will prioritize asset replacement based on risk	

8.11.4 Risk Management Strategy

The risk map in Figure 8-11-3 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within the Service Area. The assets shown as very-high risk exposure includes some transit fleet which are scheduled for replacement.

The CoF scores for Transit assets, determined qualitatively through discussions with Town staff, are provided in Appendix A of this report.

Figure 8-11-3: Risk Exposure – Transit ($M)

Risk exposure in year 2025 $, millions

Likelihood of Failure		Insignificant	Minor	Moderate	Major	Catastrophic
5	Certain	$0.0	$0.0	$0.0	$0.0	$0.0
4	Likely	$0.0	$0.0	$0.0	$0.0	$1.8
3	Possible	$0.0	$0.0	$0.0	$0.0	$0.0
2	Unlikely	$0.0	$0.0	$0.2	$0.0	$0.5
1	Rare	$0.0	$0.0	$0.7	$0.0	$1.8

Consequence of Failure

Risk Exposure Ratings

Very High	$1.8
High	$0.0
Moderate	$2.4
Low	$0.7
Very Low	$0.0

The following section highlights assets identified as having a Very High-Risk Exposure (indicated in red). These assets are considered highly critical and are currently overdue for maintenance, rehabilitation, or replacement, posing an elevated risk to service delivery if not addressed

Table 8-11-3: Assets with Very High-Risk Exposure – Transit Assets

Assets with Very High-Risk Exposure	Service Area	Value (M)	Risk Mitigation
Conventional Fleet	2018 Grandewest/Vicinity 30 foot	$0.90	Replacement to be ordered within the next 2-3 years*
	2019 Grandewest/Vicinity 30 foot	$0.90	
Total		**$1.8M**	

**Replacements for the 2015 & 2016 conventional fleet to be delivered in 2026*

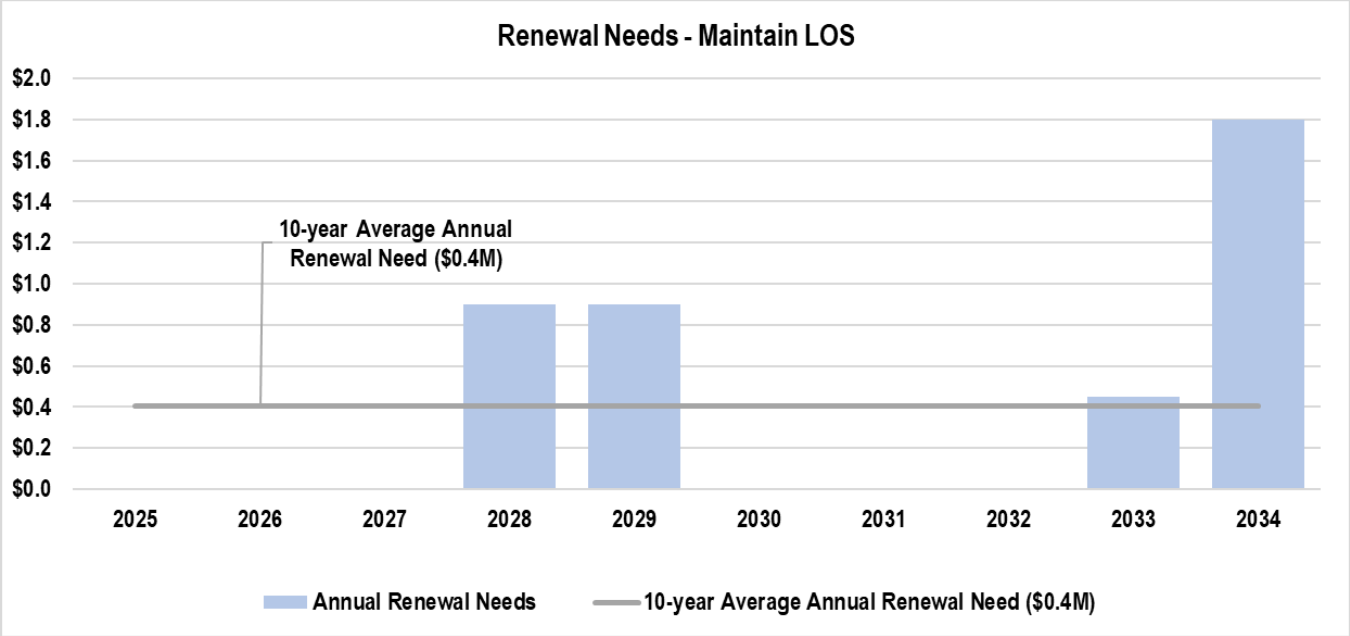
8.11.5 Lifecycle and Financial Management Strategy

8.11.5.1 Renewal Needs

Figure 8-11-4 shows the forecasted renewal needs of Transit assets over the next 10 years for the Town to maintain its current level of service and prevent the renewal backlog of Very Poor assets from increasing.

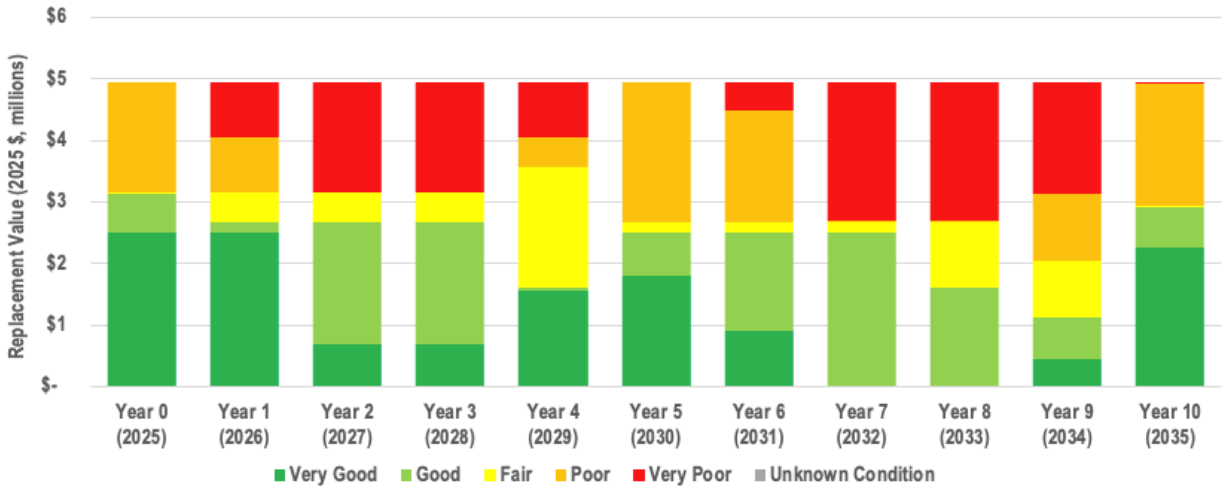
Figure 8-11-5 shows the forecasted asset condition over the next 10 years under the recommended renewal investment of $0.40 million per year.

Figure 8-11-4: Forecasted Renewal Needs (Maintain LOS) – Transit



**Renewal needs for facilities are examined separately in Appendix B.*

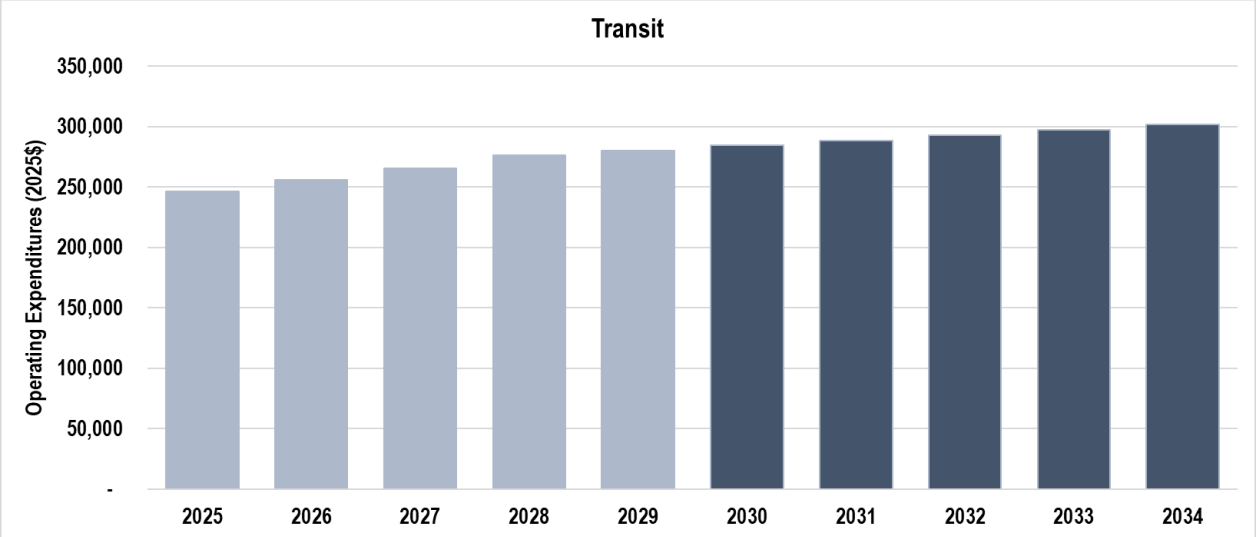
Figure 8-11-5: Asset Condition Forecast – Transit



8.11.5.2 Operating Needs

Figure 8-11-6 shows the operating and maintenance costs of Transit Services. The first five years are based on the 5-year Operating Budget developed as part of the Town's annual budgeting process. A nominal growth rate of 1.5% is forecasted from years 2030 to 2034 reflecting increasing needs as the Town's asset portfolio continues to grow.

Figure 8-11-6: Operating Needs Forecast – Transit



8.12 Cemetery Services

8.12.1 Overview

The Greenwood Cemetery is a burial ground owned and operated by the Town. Town Cemetery services play a vital role for providing dignified care for those buried within its grounds and to be a comforting place for visitors and mourners who attend the cemetery to remember, pay tribute, and honour departed members of the community.

8.12.2 State of the Infrastructure

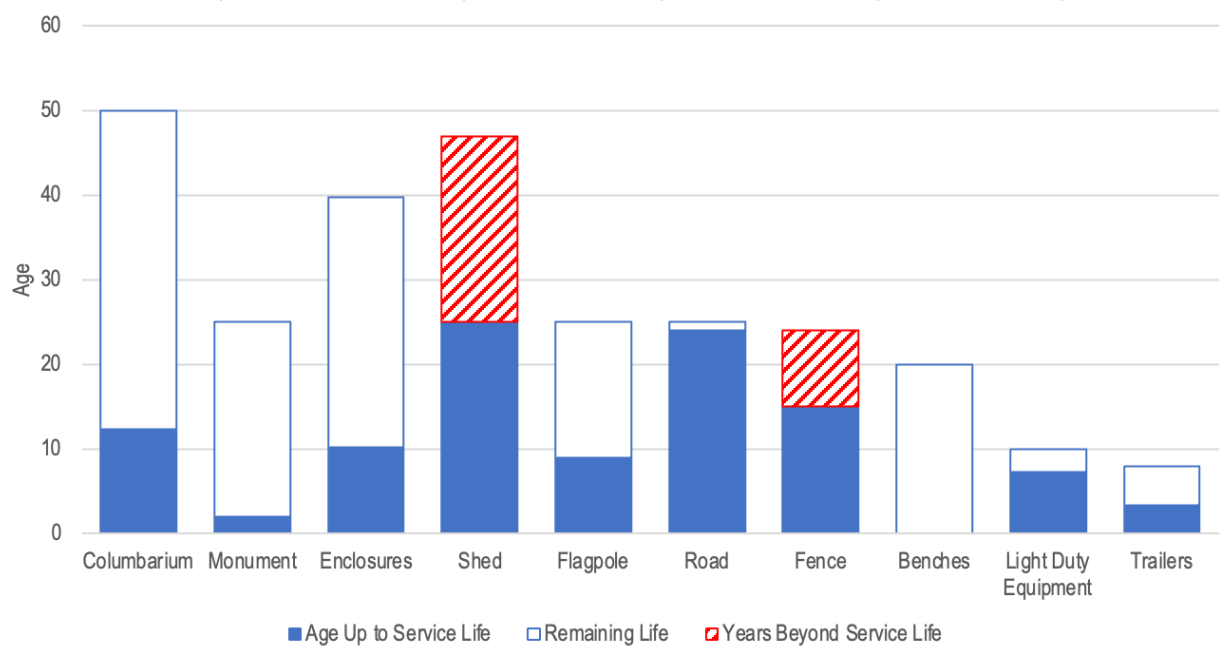
Assets that support the Greenwood Cemetery are columbariums, enclosures, the shed and the legion monument. Table 8-12-1 below shows a detailed breakdown of the quantity and estimated replacement value of each asset type within the Town's Cemetery asset portfolio. By value, the road accounts for $191K (23.0%) of the $831k estimated replacement value of the Town's Cemetery asset portfolio.

Table 8-12-1: Inventory Summary - Cemetery Assets

Asset Category	Quantity	Replacement Value (2025 $K)	Percent of Value
Road	3,825 sq.m.	191.25	23.0%
Light Duty Equipment	7	180.4	21.7%
Shed	1	100.0	12.0%
Columbarium	3	90.0	10.8%
Water Infrastructure and Appurtenances	1	70.0	8.4%
Fence	625m	62.5	7.5%
Monument	1	50.0	6.0%
Enclosures	2	44.0	5.3%
Trailers	2	27.5	3.3%
Flagpole	2	10.0	1.2%
Benches	1	5.0	0.6%
Total		**$830.7**	**100.0%**

The average age and estimated service life of the Town's Cemetery assets, weighted by replacement value, is summarized in Figure 8-12-1. The shed and fence are well beyond their useful lives and require replacement.

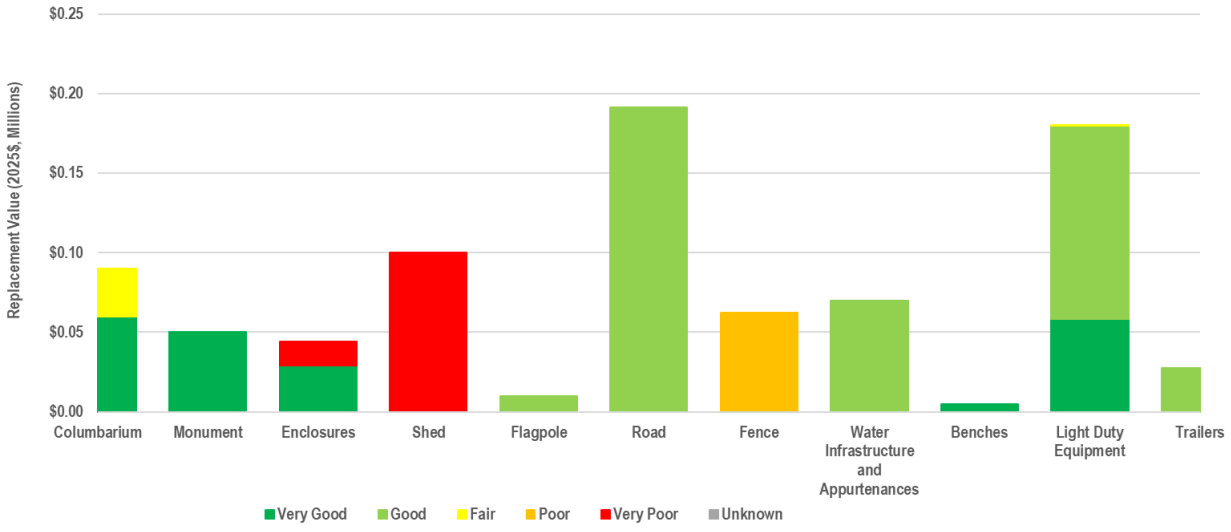
Figure 8-12-1: Average Age – Cemetery*



*Water infrastructure installation year is not documented

The condition distribution for the Town's Cemetery assets is summarized in Figure 8-12-2. The condition for these assets is estimated based on condition ratings by Town staff where available, and age and service life. The figure shows the relative replacement value by asset category, and the proportion of assets by condition grade.

Figure 8-12-2 Condition Distribution by Replacement Value – Cemetery



8.12.3 Levels of Service

Table 8-12-2 provides the current and proposed community and technical LOS for the Town's Cemetery assets.

CEMETERY SERVICES

Table 8-12-2: Technical LOS – Cemetery Services

Service Area	Community Levels of Service Description	Technical Levels of Service Description	Current Performance (2024)	Proposed Performance (2034)	Notes
Capacity and Use	Cemetery accommodates community needs for burial services	Forecast time to deplete inventory of ground plots	Future Metric	-	A Cemetery Master Plan is planned for approximately 2026 which will help identify growth needs and service levels
Reliability and Quality	Assets are maintained in a state of good repair.	% of cemetery assets in renewal backlog (very poor condition)	13.8%	No target – the Town will prioritize asset replacement based on risk	

8.12.4 Risk Management Strategy

The risk map in Figure 8-12-3 combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within the Service Area. No asset has very-high risk exposure for cemeteries.

The CoF scores for Cemetery assets, determined qualitatively through discussions with Town staff, are provided in Appendix A of this report.

Figure 8-12-3: Risk Exposure – Cemetery ($M)

Risk exposure in year 2025 $, millions

Likelihood of Failure		Insignificant	Minor	Moderate	Major	Catastrophic
5	Certain	$0.0	$0.1	$0.0	$0.0	$0.0
4	Likely	$0.0	$0.1	$0.0	$0.0	$0.0
3	Possible	$0.0	$0.0	$0.0	$0.0	$0.0
2	Unlikely	$0.1	$0.0	$0.3	$0.0	$0.0
1	Rare	$0.1	$0.0	$0.1	$0.0	$0.0

Consequence of Failure

Risk Exposure Ratings	
Very High	$0.0
High	$0.0
Moderate	$0.5
Low	$0.1
Very Low	$0.2

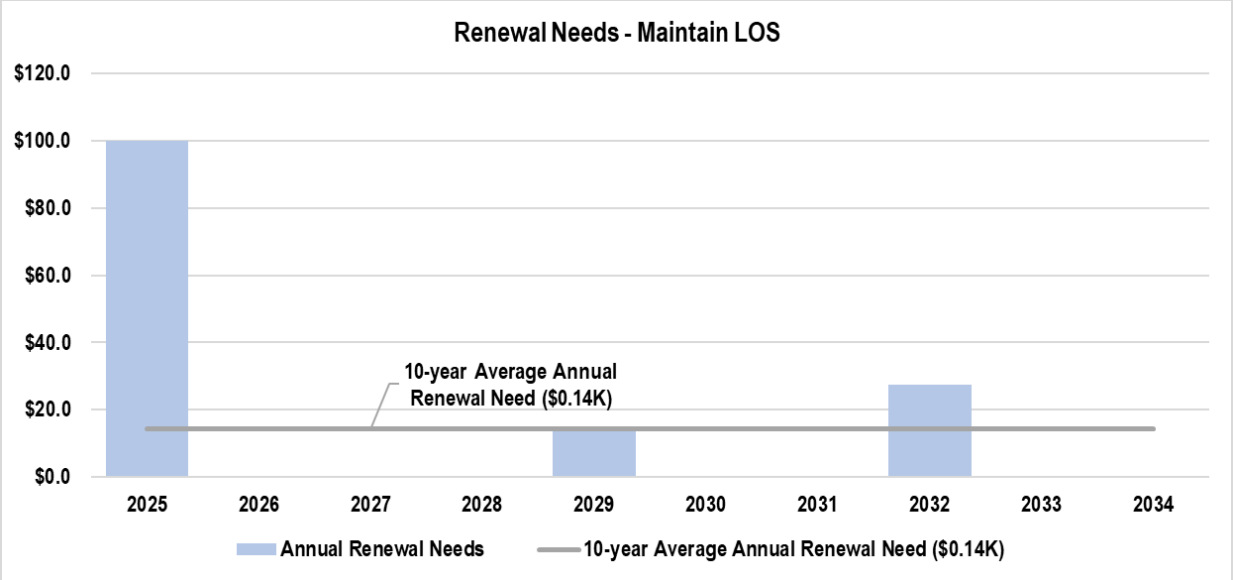
8.12.5 Lifecycle and Financial Management Strategy

8.12.5.1 Renewal Needs

Figure 8-12-4 shows the forecasted renewal needs of Cemetery assets over the next 10 years for the Town to maintain its current level of service and prevent the renewal backlog of Very Poor assets from increasing.

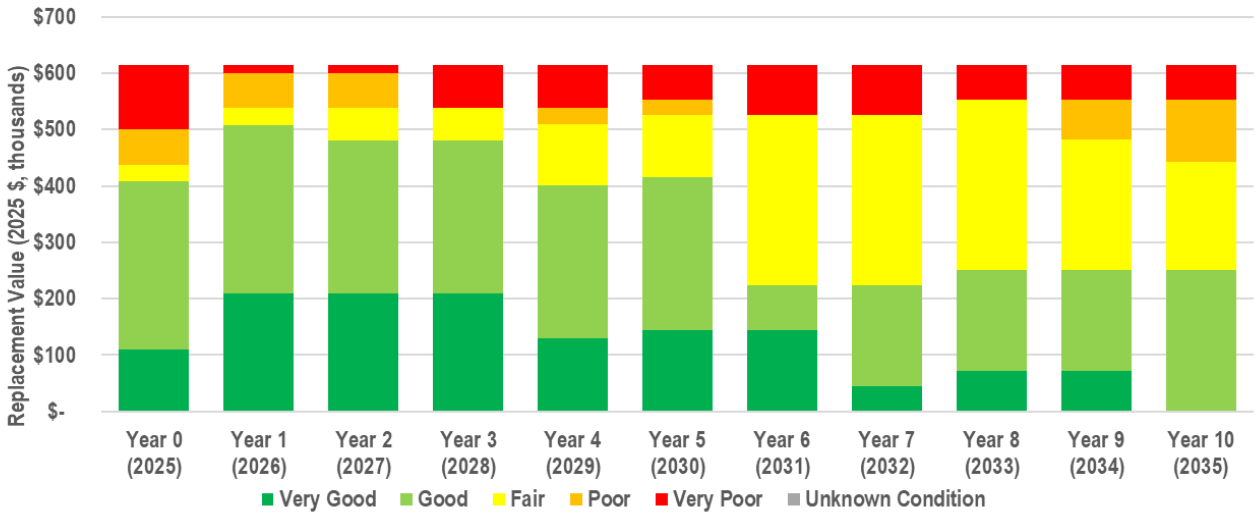
Figure 8-12-5 shows the forecasted asset condition over the next 10 years under the recommended renewal investment of $0.14 thousand per year.

Figure 8-12-4: Forecasted Renewal Needs (Maintain LOS) – Cemetery



**Renewal needs for facilities and fleet are examined separately in Appendix B.*

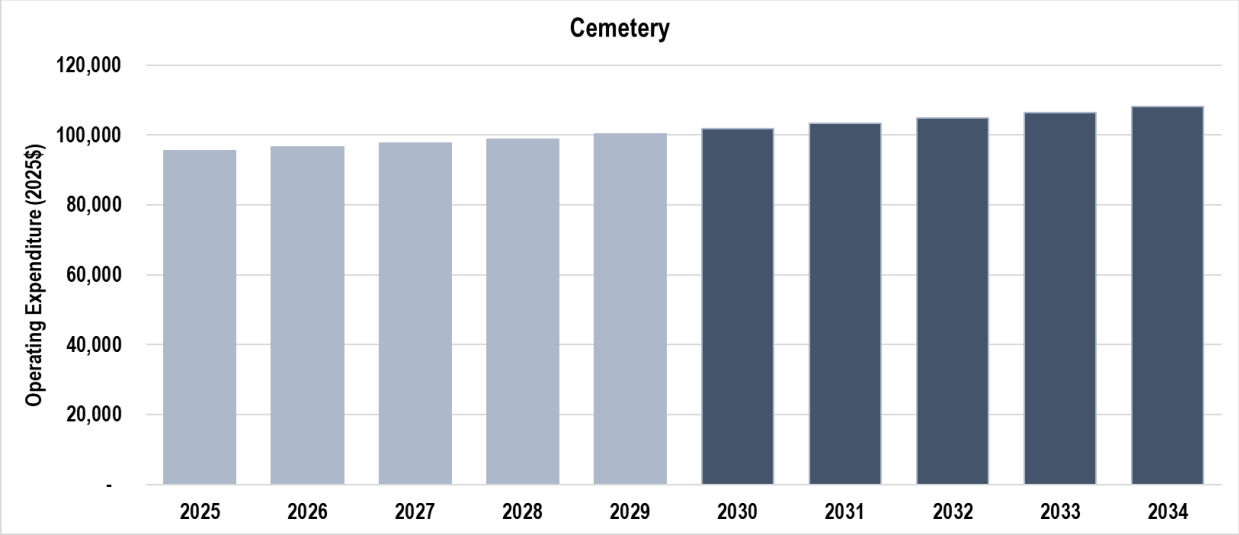
Figure 8-12-5: Asset Condition Forecast – Cemetery



8.12.5.2 Operating Needs

Figure 8-12-6 shows the operating and maintenance costs of Cemetery Services. The first five years are based on the 5-year Operating Budget developed as part of the Town's annual budgeting process. A nominal growth rate of 1.5% is forecasted from years 2030 to 2034 reflecting increasing needs as the Town's asset portfolio continues to grow.

Figure 8-12-6: Operating Needs Forecast – Cemetery



Appendix A – Consequence of Failure (CoF) Scores

Table 1: Fleet & Equipment (CoF) Scores

Asset Category	Asset	CoF
Fleet	Light Duty Vehicles	3
Fleet	Medium Duty Vehicles	4
Fleet	Heavy Duty Vehicles	5
Equipment	Trailers	3
Equipment	Attachments	5
Equipment	Light Duty Equipment	3
Equipment	Medium Duty Equipment	4
Equipment	Heavy Duty Equipment	5
Equipment	Shop Equipment	5
Equipment	Winter Equipment	5

Table 2: Facilities (CoF) Scores

Asset Category	Facility	CoF
Facilities	Fire	5
Facilities	Public Works	3
Facilities	Police	5
Facilities	Recreation	4
Facilities	Library – Mill Street	3
Facilities	Parks	2
Facilities	Municipal Admin	4

Table 3: Transportation (CoF) Scores

Asset Category	Asset	CoF
Roads	Arterial	4
Roads	Major and Minor Collector	3
Roads	Local	2
Roads	Local Laneway	1
Bridges & Culverts	Wellington St Bridge	4
Bridges & Culverts	Young Court Bridge	4
Bridges & Culverts	Riddell Road Culvert	5

Asset Category	Asset	CoF
Bridges & Culverts	All Remaining Bridges and Culverts	3
Sidewalks	Sidewalks	3
Streetlights	Streetlights	3
Traffic Signals	Signals	4
Signage	Parking Control	3
Signage	Informational	2
Signage	Priority	3
Signage	Regulatory	4
Signage	Warning	4
Noise Attenuation Fence	Noise Attenuation Fence	3

Table 4: Water (CoF) Scores

Asset Category	Asset	CoF
Watermains	Diameter 25-50mm	2
Watermains	Diameter 75-200mm	3
Watermains	Diameter 250mm+	4
Water Meters	Size < 3in	1
Water Meters	Size >=3in	2
Wells	Well 2, 8A/8B/8C	3
Wells	Well 5/5A	1
Wells	Well 5/5A/5B	5
Wells	Well 6/7/9/10/11/12	4
Reservoir and Lift Stations	Dudgeon Reservoir & High Lift Station	4
Reservoir and Lift Stations	South Sector Reservoir & High Lift Station	5
Reservoir and Lift Stations	West Sector Reservoir	5
Reservoir and Lift Stations	Standpipe	4
Observation Wells		3
Sampling Stations		3
Water Valves	Water Valves 6”/8”/10”/12”/14”	3
Hydrants		3

Table 5: Wastewater (CoF) Scores

Asset Category	Asset	CoF
Sanitary Sewers	Diameter 50-200mm	2
Sanitary Sewers	Diameter 250-375mm	3
Sanitary Sewers	Diameter 400mm+	4
Pumping Station	First Street	3
Pumping Station	Sandringham	4
Pumping Station	Young Road	4
Pumping Station	Buena Vista	5
Water Pollution Control Plant (WPCP)		5
Sanitary Manholes		2

Table 6: Stormwater (CoF) Scores

Asset Category	Asset	CoF
Storm Manholes		2
Oil Grit Separators		
Storm Culverts		2
Stormwater Ponds	Ponds & Dredging	4
Storm Sewers	Diameter =< 600mm	2
Storm Sewers	Diameter > 600mm	3
Catchbasins		2

Table 7: Cemetery (CoF) Scores

Asset Category	Asset	CoF
Columbarium	Columbarium – Pink/Black/2024	3
Monument	Legion Monument	1
Enclosures	Gate & Entrance Wall	1
Shed		2
Flagpole		1
Road		3
Water Infrastructure and Appurtenances		1
Light Duty Equipment		3
Trailers		2
Fence		2

Table 8: Transit (CoF) Scores

Asset Category	Asset	CoF
Fleet	Conventional Fleet	5
Fleet	On-Demand Fleet	5
Transit Shelters	Shelters	3
Transit Signs	Signs	2
Transit Hub	Transit Hub - Shelters	3
Transit Hub	Transit Hub - Signs	2

Table 9: Natural Assets (CoF) Scores

Asset Category	Asset	CoF
Street Trees		3
Park Trees		2

Table 10: Parks and Recreation (CoF) Scores

Asset Category	Asset	CoF
Parks	Parkland Amenities	4
Parks	Playgrounds	5
Parks	Splash Pads	3
Parks	Trails	4

Table 11: Fire (CoF) Scores

Asset Category	Asset	CoF
Communications	Radios & Pagers	3
Equipment	Extrication	5
Equipment	Hoses	5
Equipment	Ladders	5
Equipment	Trailers	3
Equipment	Cameras	2
Equipment	Gas Monitors	4
Equipment	Gas Test	3
Personal Protective Equipment	Personal Protective Equipment	5
Personal Protective Equipment	SCBA	5
Fleet	Emergency	5
Fleet	Non-Emergency	3

Parking Lots	Fire Parking Lots	2
Facilities	Fire Facility	

Table 12: Library (CoF) Scores

Asset Category	Asset	CoF
Collections	Physical/Circulating	3
Furniture/Fixtures	Programming	3
Furniture/Fixtures	Public	3
Furniture/Fixtures	Staff	2
Shelving	Metal	2
Shelving	Wooden (custom built-ins)	3
IT Equipment	Local History Computer	2
IT Equipment	Public Internet Computers	3
IT Equipment	Telephone Headsets	1

Table 13: Municipal Administration (CoF) Scores

Asset Category	Asset	CoF
IT Equipment	Computers & Equipment	1
Network	Wireless	3
Network	Access Points	3
Network	Firewall	4
Server Hardware	Servers	5
Server Hardware	Storage	4
Server Hardware	Storage Switches	4
Switches	Switches	4

Appendix B: Fleet & Equipment and Facilities

Fleet & Equipment

Overview

Fleet and Equipment Services outlines the strategy for managing the Town of Orangeville's fleet, which includes light, medium, and heavy-duty vehicles and equipment, as well as the transit fleet. The plan focuses on ensuring these assets are well-maintained, replaced at the right time, and efficiently managed to support key municipal services like transportation, public works, and transit.

By evaluating the current condition, replacement values, and expected service life of the fleet and equipment, the AMP helps the Town prioritize maintenance, replacements, and investments to maintain operational efficiency. This proactive approach ensures that the fleet can continue to meet service demands while managing costs effectively and planning for future needs.

State of the Infrastructure

The total replacement value of the Town's Fleet and Equipment assets is estimated at $16.88 million. These assets include light, medium, and heavy-duty vehicles and equipment, as well as the transit fleet. A breakdown of the inventory by asset category is included in the Table below.

Inventory Summary – Fleet & Equipment Services (By Asset)

Asset Category*	Asset Subcategory	Quantity	Replacement Value (2025 $M)	Percent of Value
Fleet	Light Duty Vehicles	17	$0.80	4.8%
Fleet	Medium Duty Vehicle	23	$4.15	24.6%
Fleet	Heavy Duty Vehicle	8	$5.12	30.3%
Equipment	Trailers	14	$0.42	2.5%
Equipment	Attachments	12	$0.32	1.9%
Equipment	Light Duty Equipment	13	$0.36	2.1%
Equipment	Medium Duty Equipment	6	$0.65	3.9%
Equipment	Heavy Duty Equipment	4	$0.84	5.0%
Equipment	Shop Equipment	2	$0.08	0.5%
Equipment	Winter Equipment	6	$0.10	0.6%
Transit	Conventional Fleet	4	$3.60	21.3%
Transit	On-Demand Fleet	3	$0.45	2.7%
	Total		**$16.88**	**100.0%**

FLEET (CENTRALIZED)

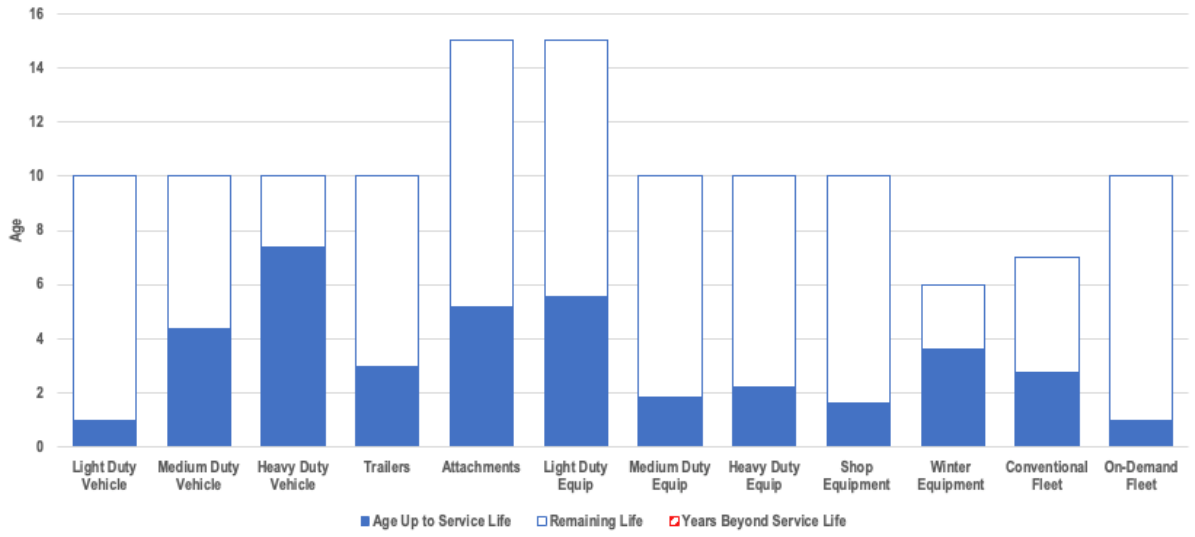
**Note: Does not include Fleet and Equipment for Fire and Library Services*

Inventory Summary – Fleet & Equipment Services (By Service Area)

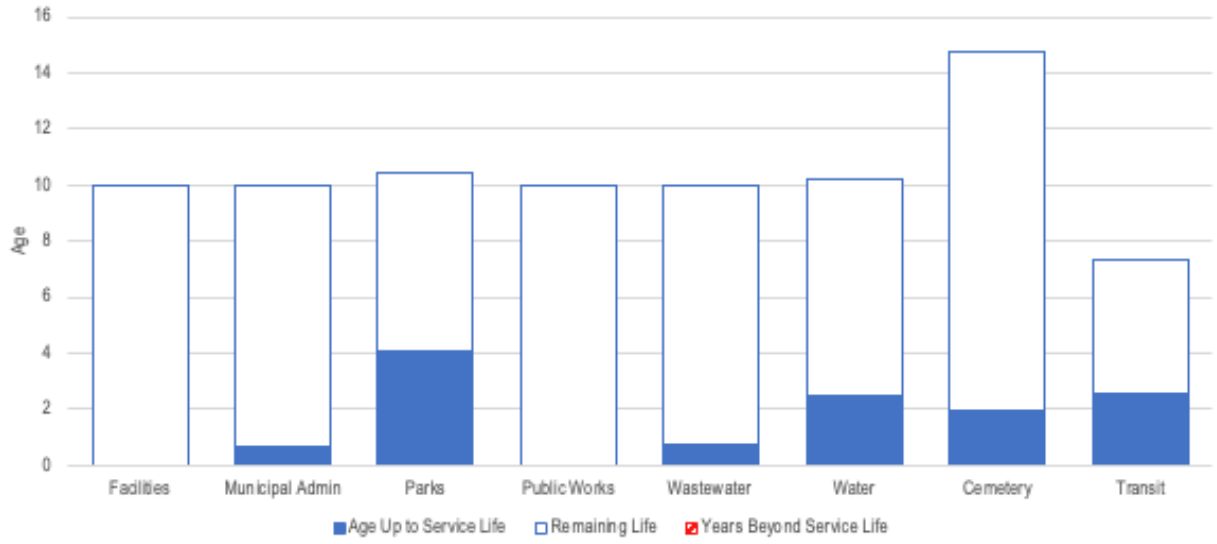
Service Area	Quantity	Replacement Value (2025 $M)	Percent of Value
Facilities	3	$0.08	0.5%
Municipal Admin	3	$0.12	0.7%
Parks	32	$1.99	11.8%
Public Works	2	$0.05	0.3%
Roads	35	$8.11	48.1%
Wastewater	3	$0.23	1.4%
Water	18	$2.05	12.2%
Cemetery	9	$0.21	1.2%
Transit	7	$4.05	24.0%
Total		**$16.88**	**100.0%**

The average age and estimated service life of the Town's Fleet and Equipment assets, weighted by replacement value, are summarized in the figure below. Assets are generally young, with a few approaching mid-life. This indicates that the majority of the fleet and equipment are still within their early to mid-service life, allowing for continued efficient operation. However, there are some assets that will require more attention in the coming years as they reach mid-life, which may result in increased maintenance or potential replacement needs.

Average Age – Fleet and Equipment – By Asset



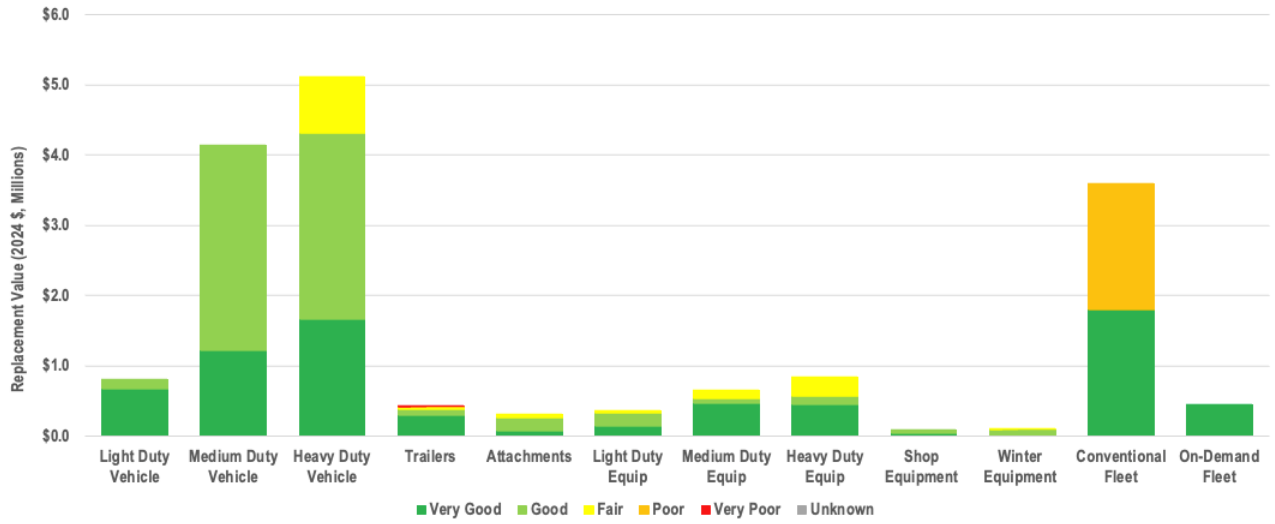
Average Age – Fleet and Equipment – By Service Area



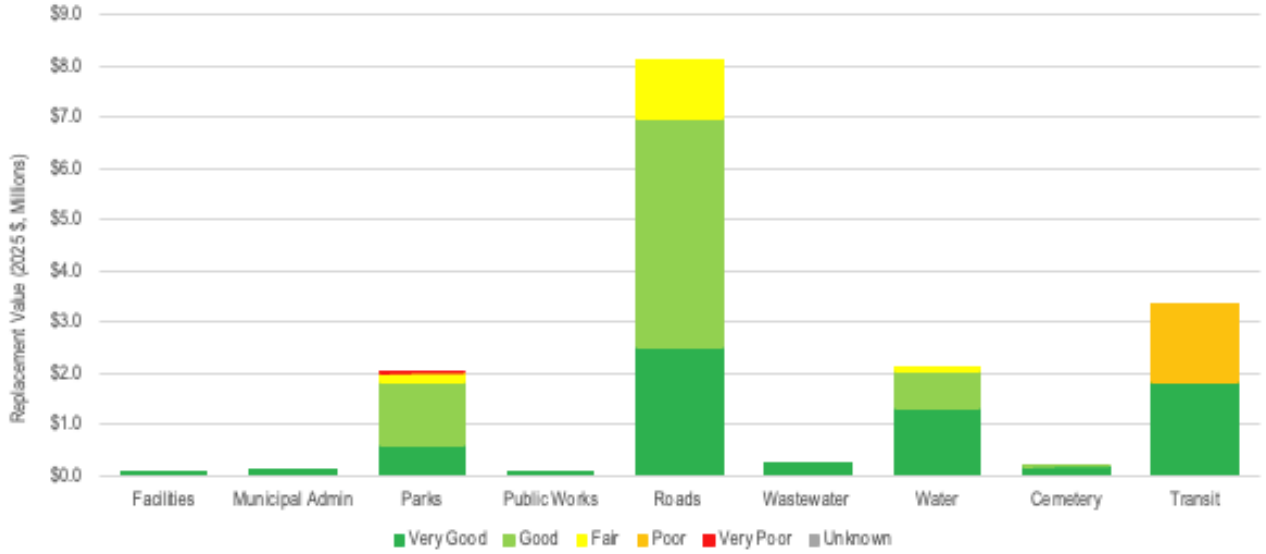
The condition distribution for Municipal Administration assets is summarized in the Figure below. The figure shows the relative replacement value by asset category, and the proportion of assets by condition grade. The condition profiles for fleet and equipment assets are based on condition ratings. Overall, 90.7% of Fleet and Equipment assets are in fair or better condition.

FLEET (CENTRALIZED)

Condition Distribution by Replacement Value – Fleet & Equipment



Condition Distribution by Replacement Value – Fleet & Equipment



Risk Management Strategy

The risk map in the Figure below combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within the Service Area. The assets shown as a very-high risk exposure (red) consist of critical IT assets such as servers which are passed their planned useful life.

The CoF scores for Fleet and Equipment assets, determined qualitatively through discussions with Town staff, are provided in Appendix A of this report.

Risk Exposure – Fleet & Equipment ($M)

Risk exposure in year 2025 $, millions

Likelihood of Failure		Insignificant	Minor	Moderate	Major	Catastrophic
5	Certain	$0.0	$0.0	$0.0	$0.0	$0.0
4	Likely	$0.0	$0.0	$0.0	$0.0	$1.8
3	Possible	$0.0	$0.1	$0.0	$0.1	$1.1
2	Unlikely	$0.0	$0.4	$0.0	$3.1	$3.1
1	Rare	$0.0	$1.1	$0.0	$1.7	$4.4

Consequence of Failure

Risk Exposure Ratings

Very High	$1.8
High	$1.3
Moderate	$10.6
Low	$2.1
Very Low	$1.1

The following section highlights assets identified as having a Very High-Risk Exposure (indicated in red). These assets are considered highly critical and are currently overdue for maintenance, rehabilitation, or replacement, posing an elevated risk to service delivery if not addressed

Assets with Very High-Risk Exposure – Fleet & Equipment Assets

Assets with Very High-Risk Exposure	Service Area	Value (M)	Risk Mitigation
Conventional Fleet	2018 Grandewest/Vicinity 30 foot	$0.90	Replacement to be ordered within the next 2-3 years*
	2019 Grandewest/Vicinity 30 foot	$0.90	
Total		**$1.8M**	

* *Replacements for the 2015 & 2016 conventional fleet to be delivered in 2026*

Lifecycle and Financial Management Strategy

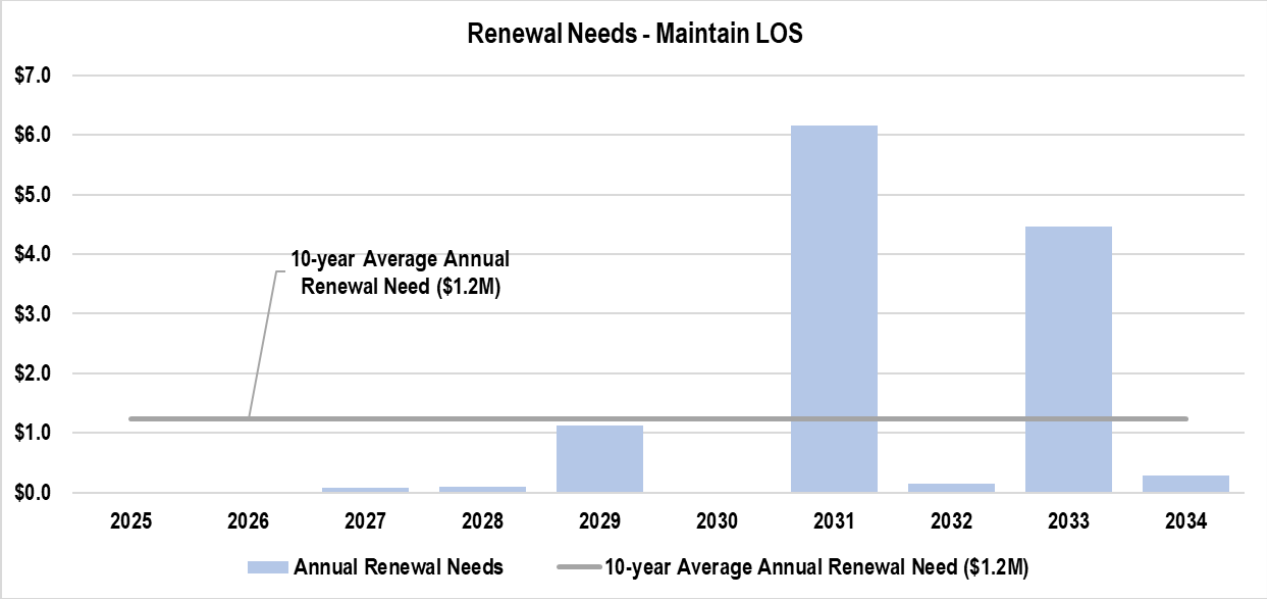
Renewal Needs

The Figure below shows the forecasted renewal needs of fleet assets over the next 10 years for the Town to maintain its current level of service and prevent the renewal backlog of Very Poor assets from increasing.

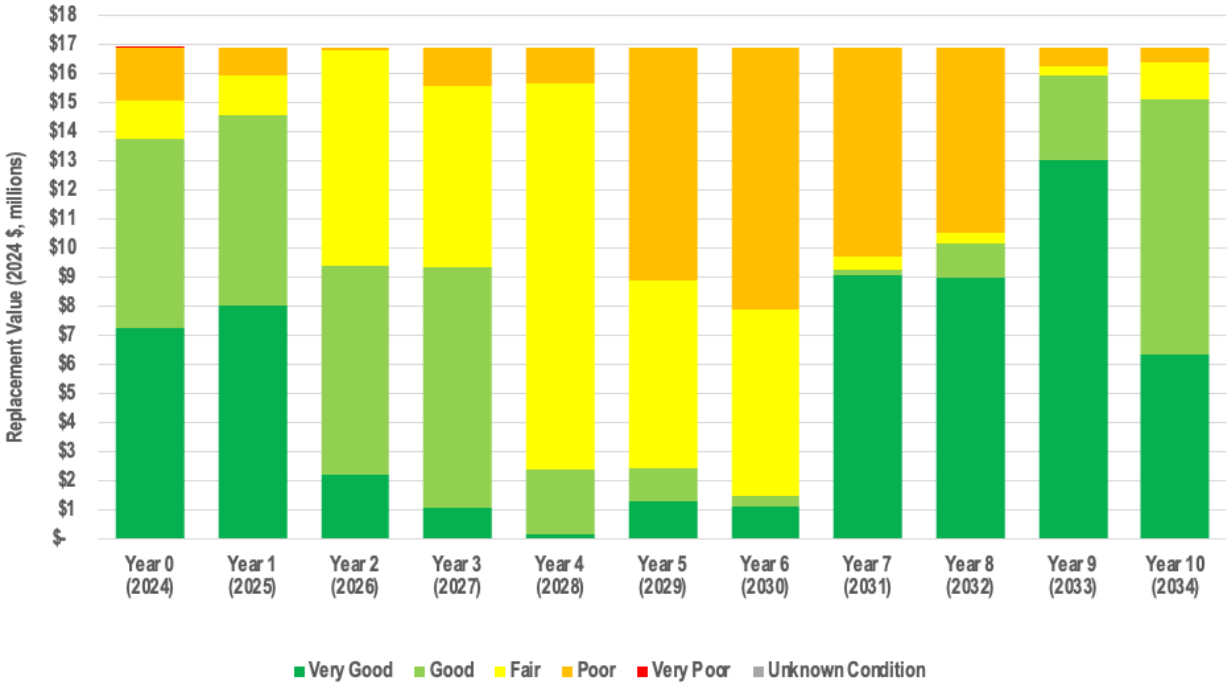
The figure below shows the forecasted asset condition over the next 10 years under the recommended renewal investment of $1.2 million per year.

FLEET (CENTRALIZED)

Forecasted Renewal Needs (Maintain LOS) – Fleet Services



Asset Condition Forecast – Fleet Services



Facilities

Overview

The Town of Orangeville manages a range of municipal buildings, including key structures such as Town Hall, the Train Station and other public facilities. The focus is on ensuring these assets are properly maintained, upgraded, and replaced as needed to support the delivery of essential municipal services.

By assessing the condition, replacement values, and expected service life of each facility, the Town prioritizes maintenance, renovations, and capital investments. This proactive approach ensures that facilities remain functional, safe, and accessible for residents and staff while managing costs effectively. Regular evaluations help the Town adapt to changing needs and ensure the long-term sustainability of its facilities.

State of the Infrastructure

The total replacement value of the Town's facility assets is estimated at $196.7 million. This portfolio includes parks and recreation facilities, as well as public works and municipal administration buildings. It does not include buildings owned by Library Services or Fire Services. A detailed breakdown of the facility inventory by asset category is provided in the table below.

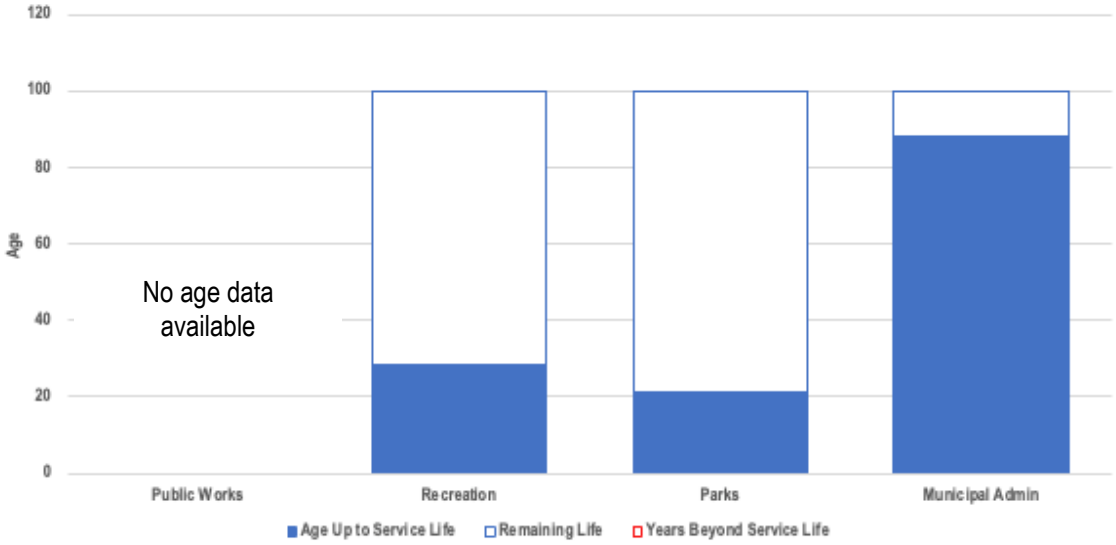
Inventory Summary – Facilities (By Service Area)

Service Area	Quantity	Replacement Value (2025 $M)	Percent of Value
Public Works	6	$5.14	2.6%
Recreation	4	$170.82	86.9%
Parks	2	$1.80	0.9%
Municipal Admin	7	$18.91	9.6%
Total		**$196.7**	**100.0%**

FACILITIES (CENTRALIZED)

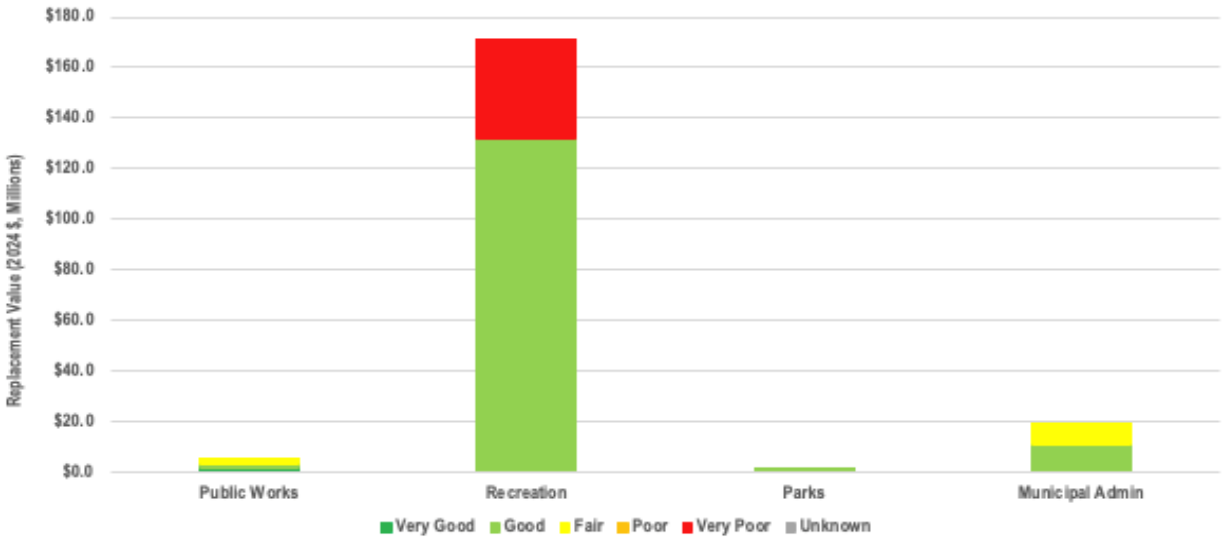
The average age and estimated service life of the Town's Facilities, weighted by replacement value, are summarized in the figure below. Park and Recreation assets are generally young, while Municipal Administration facilities are approaching end-of-life which will require more attention in the coming years as they reach end-of-life, which may result in increased maintenance or potential replacement needs.

Average Age – Facilities



The condition distribution for Facility assets is summarized in the Figure below. The figure shows the relative replacement value by asset category, and the proportion of assets by condition grade. The condition profiles for facilities are based on condition ratings. 23.0% of Recreation assets at the Tony Rose Sports Centre are in very poor condition and require replacement or rehabilitation. Overall, 80.1% of Facility assets are in fair or better condition.

Condition Distribution by Replacement Value – Facilities



Risk Management Strategy

The risk map in the Figure below combines the Criticality (CoF) ratings with the Condition (PoF) ratings for all infrastructure represented within the Service Area. The assets shown as a very-high risk exposure (red) consist of critical components in the Tony Rose Sports Centre which are passed their planned useful life.

The CoF scores for Facility assets, determined qualitatively through discussions with Town staff, are provided in Appendix A of this report.

Risk Exposure – Facilities ($M)

Risk exposure in year 2025 $, millions

Likelihood of Failure		Insignificant	Minor	Moderate	Major	Catastrophic
5	Certain	$0.0	$0.0	$0.0	$39.2	$0.0
4	Likely	$0.0	$0.0	$0.0	$0.0	$0.0
3	Possible	$0.0	$0.0	$2.0	$8.2	$0.0
2	Unlikely	$0.0	$1.8	$1.7	$142.3	$0.0
1	Rare	$0.0	$0.0	$1.5	$0.0	$0.0

Consequence of Failure

Risk Exposure Ratings

Very High	$39.2
High	$8.2
Moderate	$145.9
Low	$3.3
Very Low	$0.0

The following section highlights assets identified as having a Very High-Risk Exposure (indicated in red). These assets are considered highly critical and are currently overdue for maintenance, rehabilitation, or replacement, posing an elevated risk to service delivery if not addressed

Assets with Very High-Risk Exposure – Facilities Assets

Assets with Very High-Risk Exposure	Asset
Facility	Tony Rose Sports Complex
Total	**$39.2M**

Lifecycle Needs

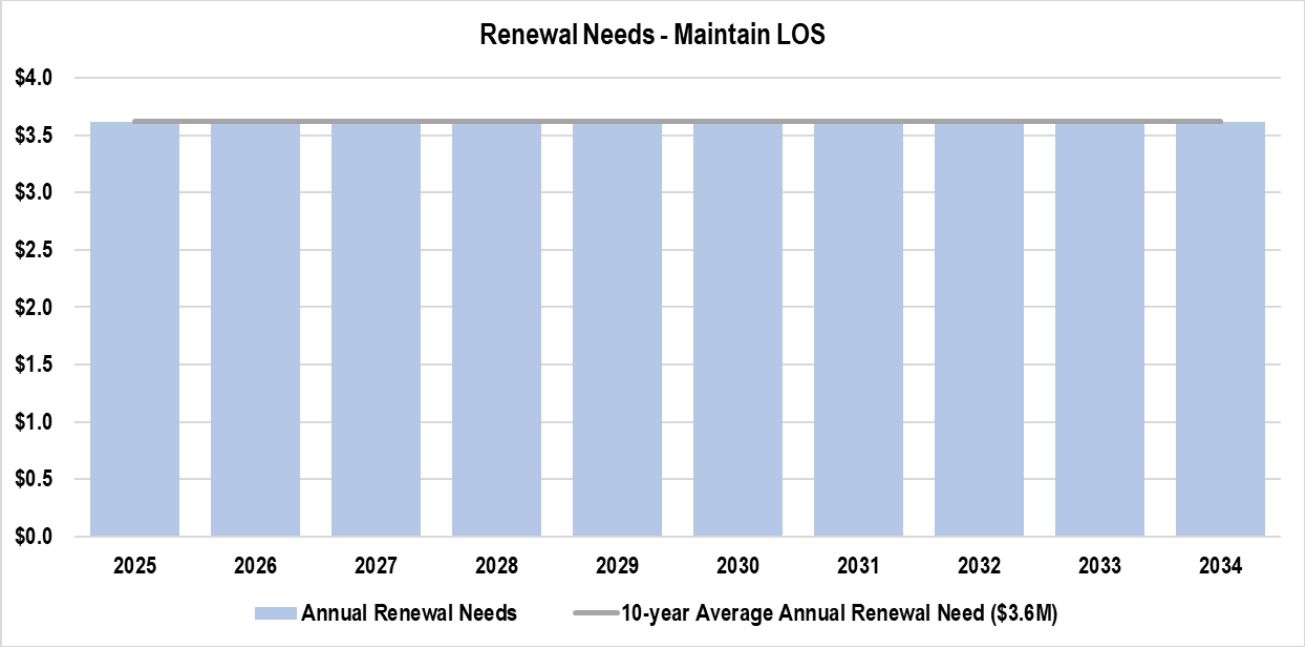
Renewal Needs

The Figure below shows the forecasted renewal needs of fleet assets over the next 10 years for the Town to maintain its current level of service and prevent the renewal backlog of Very Poor assets from increasing.

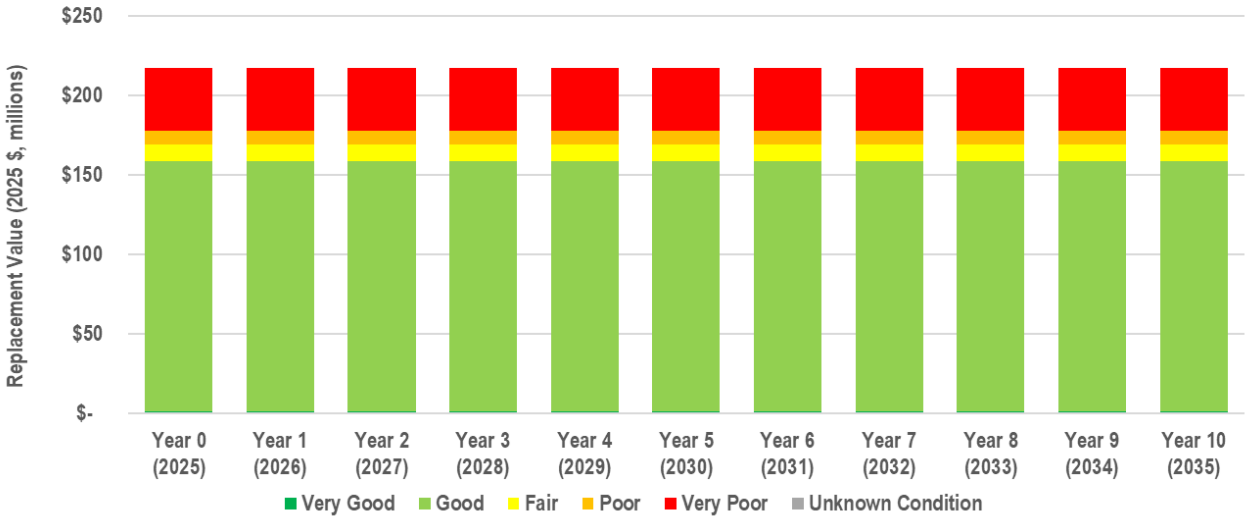
The figure below shows the forecasted asset condition over the next 10 years under the recommended renewal investment of $1.2 million per year.

FACILITIES (CENTRALIZED)

Forecasted Renewal Needs (Maintain LOS) – Facilities



Asset Condition Forecast – Facilities



Appendix C – Asset Management Data Sources

Service Area	Sub-Service Area	Asset Category	Inventory Source	Replacement Cost	Condition
Transportation		Roads	2023 Road Needs Study	Provided in Report	Pavement Condition Index
		Bridges and Culverts	2024 OSIM	Provided in Report	Staff Provided
		Traffic Signals	Updated staff inventory	Staff Provided	Age-based
		Sidewalks	Updated staff inventory	Staff Provided	Age-based
		Streetlights	TCA	Staff Provided	Age-based
		Traffic Signs	GIS	Staff Provided	Age-based
Water		Watermains	GIS & TCA 2021-23	Staff Provided	Age-based
		Meters	Updated staff inventory	Staff Provided	Age-based
		Wells	TCA	Staff Provided	Age-based
		Reservoir and High Lift Station	TCA	Staff Provided	Age-based
		Observation Wells	GIS & TCA	Staff Provided	Age-based
		Sampling Stations	GIS & TCA	Staff Provided	Age-based
Wastewater		Sanitary Sewers	GIS & TCA	Staff Provided	Age-based
		Pumping Stations	TCA	Staff Provided	Age-based
		WPCP	TCA	Staff Provided	Age-based
		Maintenance Holes		Staff Provided	Age-based
Stormwater		Storm Sewers	GIS & TCA	Staff Provided	Age-based
		Stormwater Ponds	GIS & TCA	Staff Provided	Age-based
		Storm Culverts		Staff Provided	Age-based
		Catchbasins		Staff Provided	Age-based
		Columbarium	Staff Inventory	Staff Provided	Age-based

Service Area	Sub-Service Area	Asset Category	Inventory Source	Replacement Cost	Condition
Cemetery		Monument	Staff Inventory	Staff Provided	Age-based
		Enclosures	Staff Inventory	Staff Provided	Age-based
		Shed	Staff Inventory	Staff Provided	Age-based
		Flagpoles	Staff Inventory	Staff Provided	Age-based
		Road	Staff Inventory	Staff Provided	Age-based
		Fence	Staff Inventory	Staff Provided	Age-based
—		Street Trees	Staff Inventory	Staff Provided	Age-based
		Park Trees	Staff Inventory	Staff Provided	Age-based
Transit		Fleet	Staff Inventory	Staff Provided	Age-based
		Transit Shelters	Staff Inventory	Staff Provided	Observed
		Transit Signs	Staff Inventory	Staff Provided	Area of Improvement
		Transit Hub	Staff Inventory	Staff Provided	Age-based
Fire		Communications	Staff Inventory	Staff Provided	Area of Improvement
		Equipment	Staff Inventory	Staff Provided	Area of Improvement
		Personal Protective Equipment	Staff Inventory	Staff Provided	Area of Improvement
		Fleet	Staff Inventory	Staff Provided	Age-based
Parks		Light/Medium/Heavy Duty Equipment	TCA	TCA	Age-based
		Park Amenities	TCA	TCA	Age-based