

A background image of the Toronto skyline, featuring the CN Tower and various skyscrapers, viewed from a waterfront promenade. The image is partially obscured by a large white circle that serves as a design element.

# **2025 Corporate Asset Management Plan**



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## Definitions

### Asset

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An item, thing or entity that has potential or actual value to an organization. The value can be tangible or intangible, financial or non-financial, and includes consideration of risks and liabilities.

### Asset Hierarchy

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A classification system that is used to group assets with similar characteristics or functions. In this AMP, it is used to organize asset data/information using a common framework (or “language”) to assist in understanding, communicating and visualizing groups of assets. The City’s asset hierarchy featured in this AMP is a service-centric hierarchy that has the primary objective of describing the relationship between services provided by the City and the infrastructure assets that support those services.

### Asset Management (AM)

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Planned actions and coordinated activities of an organization to optimally and sustainably manage its assets that will enable the assets to provide the desired level of service in a sustainable way, while managing the risk at the lowest life-cycle cost. It encompasses all asset types, tangible or intangible, individual components or complex systems, and all activities involved in the asset’s lifecycle from acquisition/creation, through maintenance to renewal or disposal.

### Asset Management Plan (AMP)

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A strategic document that states how a group of assets is to be managed over a period of time. The AMP describes the characteristics and condition of infrastructure assets, the levels of service expected from them, planned actions to ensure the assets are providing the expected level of service, and financial strategies to implement the planned actions. Some of the specific content included in an AMP for Ontario municipalities is prescribed by Ontario Regulation 588/17.

### Asset Management System

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A management system that includes a series of interrelated processes and documentation that directs and delivers the discipline of asset management within an organization.

### Asset Management Policy

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Mandated requirements, overall intentions/principles and framework for control of asset management. An Asset Management Policy guides the overall direction of the asset management system, providing direction to the appropriate focus and level of asset management practice expected. It shall establish key principles, overall vision for the program, and align other municipal plans. Some of the specific requirements of an Asset Management Policy for Ontario municipalities are prescribed by Ontario Regulation 588/17.

## Customer Levels of Service (LOS)

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Customer Levels of Service are measures that monitor how the community (or customers) experience the services that are provided through assets. They are typically expressed in non-technical terms. Ontario Regulation 588/17 describes them as “qualitative descriptions”. Customer LOS measures are commonly related to the service that is provided by the overall system supporting the service delivery, rather than the specific assets.

## Core Municipal Infrastructure Asset

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A term used to describe a specific group of assets as defined in Ontario Regulation 588/17. As per the regulation, a “core municipal infrastructure asset” means any municipal infrastructure asset that is a,

- a. water asset that relates to the collection, production, treatment, storage, supply or distribution of water;
- b. wastewater asset that relates to the collection, transmission, treatment or disposal of wastewater, including any wastewater asset that from time to time manages stormwater;
- c. stormwater management asset that relates to the collection, transmission, treatment, retention, infiltration, control or disposal of stormwater;
- d. road; or
- e. bridge or culvert<sup>1</sup>.

The following asset hierarchy figures illustrate the service areas and corresponding asset classes that are reported within this AMP.

## Current Replacement Value

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The amount that an entity would have to pay to replace an asset at the present time, according to its current worth.

## Deterioration

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A mathematical representation of the change in condition of an asset over time. Deterioration models are used to understand future asset needs to assist in forecasting.

## Estimated Service Life (ESL)

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For new assets, this is the estimated expected life (usually in years) that an asset will remain in service, meeting performance objectives. Typically, ESLs vary for different types of assets.

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<sup>1</sup> Ontario Regulation 588/17 (<https://www.ontario.ca/laws/regulation/r17588>)



## **Infrastructure**

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The physical structures and associated facilities that form the foundation of development, and by or through which a public service is provided.

## **Infrastructure Gap**

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A spending shortfall in comparison to an established need. This can include the accumulated deficit that results year-over-year due to financial shortfalls.

## **Level of Service (LOS)**

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The parameters or combination of parameters that reflect the social, political, economic, and environmental outcomes the organization delivers. Level of service statements describe the outputs or objectives of the organization's activities that are intended to be delivered to the community.

## **Lifecycle**

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The useful life of an asset from acquisition to disposal, typically expressed in years.

## **Lifecycle Activity**

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Activities undertaken with respect to an infrastructure asset over its service life, including constructing, maintaining, renewing, operating, and decommissioning, and all engineering and design work associated with those activities.

## **Lifecycle Cost**

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The total cost of ownership over the life of an asset. This may include but is not limited to capital costs, operating costs, maintenance costs, renewal costs, replacement costs, environmental costs, and user delay.

## **Lifecycle Management Strategy**

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The set of planned actions that will enable the assets to provide the desired levels of service in a sustainable way, while managing risk, at the lowest lifecycle cost.

## **Maintenance**

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Activities that allow assets to meet their required performance objectives, including regularly scheduled inspection and maintenance activities associated with unexpected or unplanned events.

## **Ontario Regulation 588/17**

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Under the Infrastructure for Jobs and Prosperity Act, 2015, principles are set out by the provincial government to regulate asset management planning for municipalities. On December 27, 2017, O. Reg. 588/17 was released which regulates asset management planning for municipal infrastructure.

## **Operating & Maintenance (O&M) from Capital**

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Operating and maintenance activities that are performed on assets which are funded by the capital budget. This typically includes regularly scheduled inspection and maintenance, or repair and activities associated with unexpected events. Typically, in asset management practices, routine maintenance activities are funded through operating.

## **Preventive Maintenance**

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Regular, routine or regularly scheduled maintenance activities that are intended to keep assets in good working order and prevent or minimize unplanned failures or downtime.

## **Proposed Levels of Service (PLOS)**

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PLOS are the desired outputs or objectives of the parameters that have been established by the City and are based on customer expectations, achievability, and affordability.

## **Public**

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Residents and businesses in the City of Toronto, stakeholders, or other interested parties.

## **Remaining Life**

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Time left on the asset (typically in years) before it is considered failed (or not meeting its performance objectives), usually related to an anticipated failure mode.

## **Renewals**

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A lifecycle activity type that typically refers to the rehabilitation or replacement of an asset to extend the remaining life of the asset and/or increase the performance.

## **State of Good Repair (SOGR)**

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An asset performance state that is associated with an asset or system operating at a full level of performance. Typically, renewal activities are performed on assets to maintain them in a SOGR.

## **Technical Levels of Service (LOS)**

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Technical LOS are technical measures applied against assets and overall systems that define the performance requirements to support Community Levels of Service and are used to determine which criteria will be used to drive business decisions. Technical LOS are often expressed in quantitative or numerical terms.

## List of Abbreviations

Term of Acronym	Description
AM	Asset Management
AMP	Asset Management Plan
AODA	Accessibility for Ontarians with Disabilities Act
ASTM	American Standard Testing System
AV	Audio-visual
BCA	Building Condition Assessment
BCI	Bridge Condition Index
CAM	Corporate Asset Management
CAPEX	Capital Expenditures
CCTV	Closed-Circuit Television
CIMS	Corporate Information Management Services
CLOS	Customer Levels of Service
CMHC	Canada Mortgage and Housing Corporation
CMI	Case Mix Index
CNG	Compressed Natural Gas
CREM	Corporate Real Estate Management
DACs	Divisions, Agencies and Corporations
DVP	Don Valley Parkway
DWQMS	Ontario's Drinking Water Quality Management Standards
ECA	Environmental Compliance Approvals
ECF	Environment, Climate and Forestry
EDC	Economic Development and Culture
ES&D	Electric Supply & Distribution
ESL	Estimated Service Life
FCI	Facility Condition Index
FF&E	Furniture, Fixtures, and Equipment
FM	Forestry Management
FPPA	Fire Protection and Prevention Act
GHG	Green House Gases
HVAC	Heating, Ventilation and Air-Conditioning
IT	Information Technology

Term of Acronym	Description
L.E.D	Light Emitting Diode
LOS	Levels of Service
LTC	Long-term care
MDBF	Mean Distance Between Failures
NASSCO	National Association of Sewer Service Companies
NFPA	Natural Fire Protection Association
O. Reg. 588/17	Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure
O&M	Operating & Maintenance
OPEX	Operating Expenditures
P&R	Parks and Recreation
PLOS	Proposed Levels of Service
PS	Paramedic Services
PQI	Pavement Quality Index
QMS	Quality Management System
RNG	Renewable Natural Gas
ROW	Right-of-Way
SOGR	State of Good Repair
SSLTC	Senior Services and Long-Term Care
SWMS	Solid Waste Management Service
TBD	To Be Determined
TCHC	Toronto Community Housing Corporation
TFS	Toronto Fire Services
The City	The City of Toronto
TPLC	Toronto Port Lands Corporation
TPL	Toronto Public Library
TRCA	Toronto and Region Conservation Authority
TS	Transportation Services
TTC	Toronto Transit Commission
ZEV	Zero Emission Vehicles



## 1.0 Executive Summary

### 1.1 Introduction

Toronto, Canada's largest city and the capital of the province of Ontario, is a world leader in business, finance, technology, entertainment and culture.

Over more than 190 years, Toronto has become a dynamic and vibrant city with an insurmountable spirit. From 'Hogtown' to 'The Big Smoke' to 'T-dot' and 'The 6ix' – the City reflects the rich history and culture of a diverse population of over 3 million people, making it one of the most multicultural cities in the world. As a large metropolis that draws immigration, tourism, and business and economic opportunity, the City possesses a multitude of infrastructure to ensure its ongoing viability and sustainability. The infrastructure that supports and defines Toronto is all around – from underground watermain and complex road networks, to historical buildings and public art, to health centres and emergency transport, to green spaces and the expansive shoreline that defines the City's waterfront. Toronto's municipal government is responsible for maintaining a variety of services, which are supported by, or provided through, a large and diverse portfolio of infrastructure assets. The City of Toronto's 2025 Corporate Asset Management Plan (AMP) is a strategic document that reports on the City's plan to manage its portfolio of infrastructure assets that provide services and/or support the provision of services to the community.

Following the completion of the Council approved 2024 Corporate AMP which reported on the City's costs required to maintain current levels of service, this 2025 Corporate AMP was developed to comply with the July 1, 2025 milestone of Ontario Regulation (O. Reg.) 588/17 and further build upon the findings of the 2024 Corporate AMP. In addition, it will continue to reinforce the overarching principles for asset management practices as outlined in the City's 2019 Corporate Asset Management Policy. This AMP forms part of the City's Asset Management (AM) System which is the interrelated series of processes that delivers the asset management program throughout the City. To align with the requirements of O. Reg. 588/17 (July 1, 2025 milestone), this AMP reports on the investments required to provide proposed levels of service (PLOS).

The 2025 Corporate AMP is focused on determining the PLOS and identifying the costs required to achieve this desired LOS over the next ten-year period. The term "proposed levels of service" is used throughout this AMP to align with the wording in O. Reg. 588/17. It is important to note that all PLOS metrics presented in this AMP have been reflected in annual budgets, master plans or other Council approved reports. A PLOS may require more or less infrastructure investment depending on the difference between desired service levels and current service levels. The financial strategy will further discuss the rationale and justification for the PLOS to understand feasibility, achievability, affordability, and sustainability.

In the 2024 Corporate AMP, the focus was on renewal need (SOGR) and assumed planned budgets for all other lifecycle activities were sufficient to continue providing current levels of service (LOS). In comparison to the City's capital budget process, the AMP identified the potential of SOGR related projects categorized under 'health and safety', 'service improvement', or 'growth'. Alternatively, there may be SOGR projects that contain a 'service improvement' or 'growth' component. For this reason, the comparison of renewal needs to planned budget is not necessarily a one-to-one comparison. In addition, for certain asset classes, the relationship between asset ownership, maintenance and funding is not always under the same division or agency. As a result, the renewal needs for those asset groups may be spread across different service areas. Through the 2025 Corporate AMP, further work and analysis was conducted to better align lifecycle management practices with financial forecasting. A detailed review of the City's 10-year Capital Plan (2025-2034) was done to align planned capital projects to the lifecycle activities of the asset groups to uncover investment gaps that were not identified previously. The analysis was further supported by discussions with City Divisions and Agencies to help develop an understanding of the levels of service "necessary" to support continued growth, mitigate ongoing risks, and minimize future costs, irrespective of funding constraints.

The review and analysis conducted helps to form a baseline of the City's state of infrastructure and a forecast of its state of good repair needs, which is separate from the growth and service demand requirements that are identified and considered through the City's budget process and Long-Term Financial Plan. The 2025 Corporate AMP is a first step to developing a line of sight on the service improvement and growth lifecycle activities and the challenges the City faces in balancing investment in existing infrastructure versus infrastructure growth.

A fundamental principle of asset management is the commitment to continuous improvement in the processes that support it. Upon completion of this final milestone of O. Reg. 588/17 (for July 1, 2025), the City of Toronto will continue to improve data maturity and standardization of asset management practices across City Divisions, Agencies, and Corporations. The Corporate Asset Management (CAM) group will conduct an annual review of its AM progress and will be responsible for updating the Corporate AMP, as per the regulation, at least every five years thereafter for Council review and approval.

As articulated throughout the AMP, and identified in the Improvement Plan section of this report, the City is committed to continuous improvement of its asset management practices. The development of the City's AM program will support the ongoing viability and sustainability of its infrastructure that ensures safe, quality and reliable services are delivered in alignment with public expectations and contribute to a consistent, positive day-to-day customer experience. While the City has made significant progress in addressing renewal needs and flattening the SOGR curve, there is still more work to do to ensure service levels are meeting the requirements of a diverse and growing City.

The City's 2025 Corporate AMP contains the following major content sections:

- **State of Infrastructure:** reporting on current asset inventories, valuations, performance, age and estimated service life.
- **Levels of Service (LOS):** a series of performance measures and current performances that indicate how the City is providing services to the community.
- **Lifecycle Management Strategy:** the lifecycle activities that the City undertakes to maintain its assets in a state of good repair and meet service level objectives.

- Climate Change: some of the City's initiatives towards combating climate change as they relate to asset management.
- State of Good Repair Performance and Investment Forecasts: summarizes asset investment needs forecasts related to the state of good repair (i.e. renewal) of assets.
- Financial Strategy: a description of the costs required to achieve PLOS and a comparison of those costs to current planned budgets for all lifecycle activities, including operating, growth, service improvements and state of good repair (i.e. renewals).
- Improvement Plan: initiatives the City can undertake to improve future iterations of its Corporate AMP.

The scope of the 2025 Corporate AMP covers all assets directly owned by the City of Toronto, including those that are identified as “core municipal infrastructure assets” in O. Reg. 588/17. As per the regulation, core municipal infrastructure assets include water, wastewater, stormwater, roads, bridges and culverts assets. These core infrastructure assets were reported in the City's 2021 Core Infrastructure AMP.

Several City Divisions and Agencies have developed their own tactical AMPs that have been approved by their senior leadership teams/boards which have been consolidated into this Corporate AMP. This includes the Parks & Recreation (P&R) Division and the Toronto Transit Commission (TTC). It should be noted there are several services that are divested to City Agencies, Boards, and Commissions. Specifically, the Toronto Parking Authority (TPA), a City agency and government business enterprise (GBE) as noted in the City's annual financial report, is not covered in this iteration of the AMP. The agency is currently in the process of reviewing their AM program and developing their tactical asset management plan in accordance with the provincial regulation, which was not available to meet the City's timelines for completion of the 2025 Corporate AMP. TPA has designed and implemented an Enterprise Risk Management program to assess risk and opportunities as it relates to its dated IT systems and aging infrastructure, as well as investments in its AM planning to support better management of assets through strategic SOGR investment.

A report to the General Government Committee in October 2024 (GG17.16 – Update on the Status of Public Spaces Around Nathan Phillips Square and Toronto City Hall) identified \$322 million for repair and preservation work for City Hall and Nathan Phillips Square (NPS), as well as rehabilitation of the underground parking structure operated by TPA. As the rehabilitation work remains unfunded, this will be an area of ongoing discussion and investigation as it would ideally be coordinated with the NPS work to minimize disruption to regular operations of the square or the parking garage, which are utilized by both City staff and the public. TPA's 2025 Budget Notes provide further details and information on their service operations and capital planning. The City will continue to work with TPA on their identified infrastructure needs as they advance their AM program for inclusion in future iterations of the City's Corporate AMP.

The scope of this 2025 Corporate AMP pertains to a variety of service areas across the City, as illustrated in Figure ES-1.



Figure ES-1 Scope of the 2025 Corporate Asset Management Plan (Services and Subservices).

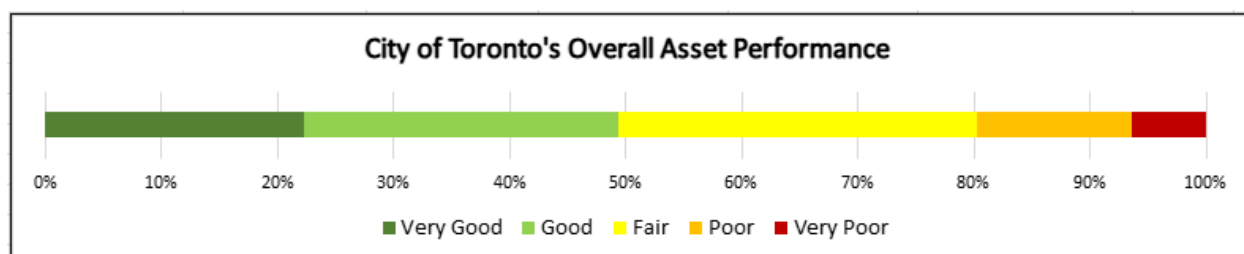


The Asset Management Plan is organized into this main document and nine (9) Service Summary documents, which are provided in the appendices. The main document provides a summary of all information at a higher-level, and the service area summaries provide additional details at a more granular level. Please refer to the appendices for more detailed information related to the summaries within this main document.

The following table and figure, provides a summary of some key results of this asset management plan for the City as a whole. The following subsections and report provide additional details.

**Table ES-1 Corporate Asset Management Plan Summary of Key Results (for in-scope Assets).**

Item	Value
Replacement Value	\$214.7 billion
Cumulative 10-year Cost to Achieve PLOS	\$50.3 billion
Cumulative 10-year SOGR Infrastructure Gap	\$17.9 billion
Average Overall Performance	Fair



**Figure ES-2 City of Toronto Overall Asset Performance Distribution (of in-scope Assets).**

## 1.2 State of Infrastructure

The City's Asset portfolio within the scope of this AMP has a current replacement value of \$214.7 billion. The portfolio contains the 6 core infrastructure assets of water, wastewater, stormwater, roads, bridges and culverts included in the 2021 Core Infrastructure AMP. The state of the infrastructure section of this AMP documents key information regarding the City's asset portfolio, including the total replacement value, average asset age, average asset estimated service life (ESL) and average asset performance. The following figures summarize this information at the service level. More granular breakdowns of this information are provided in Service Summary documents, located in the appendices of this AMP.

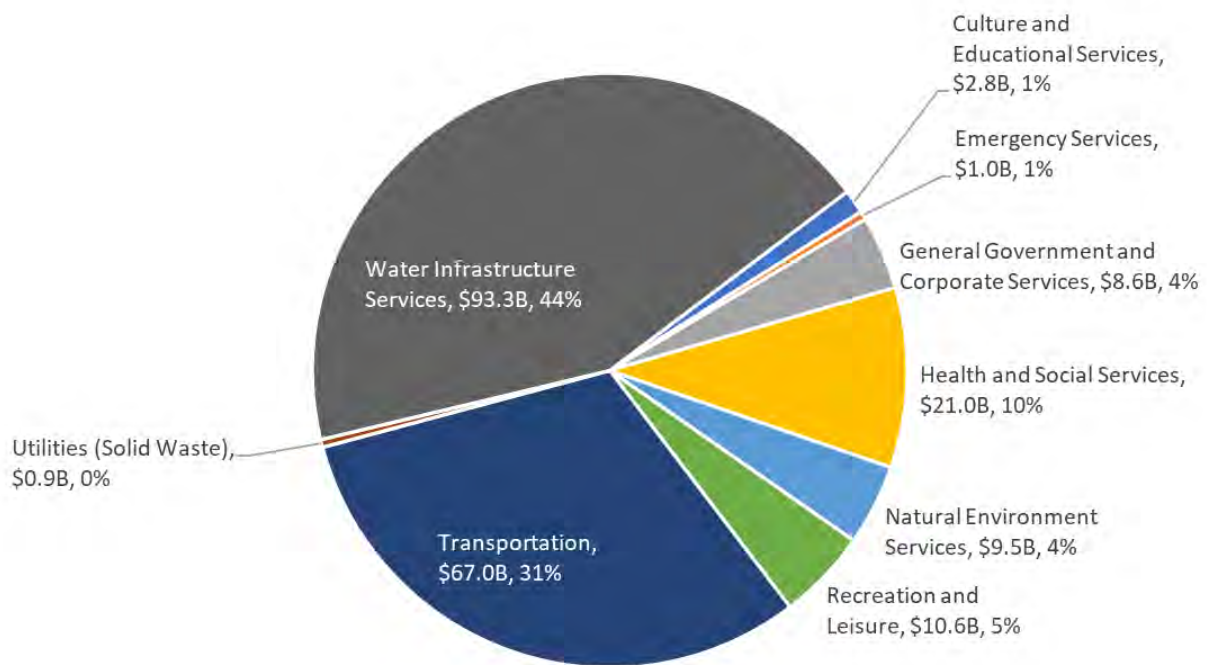


Figure ES-3 Replacement Value Summary.

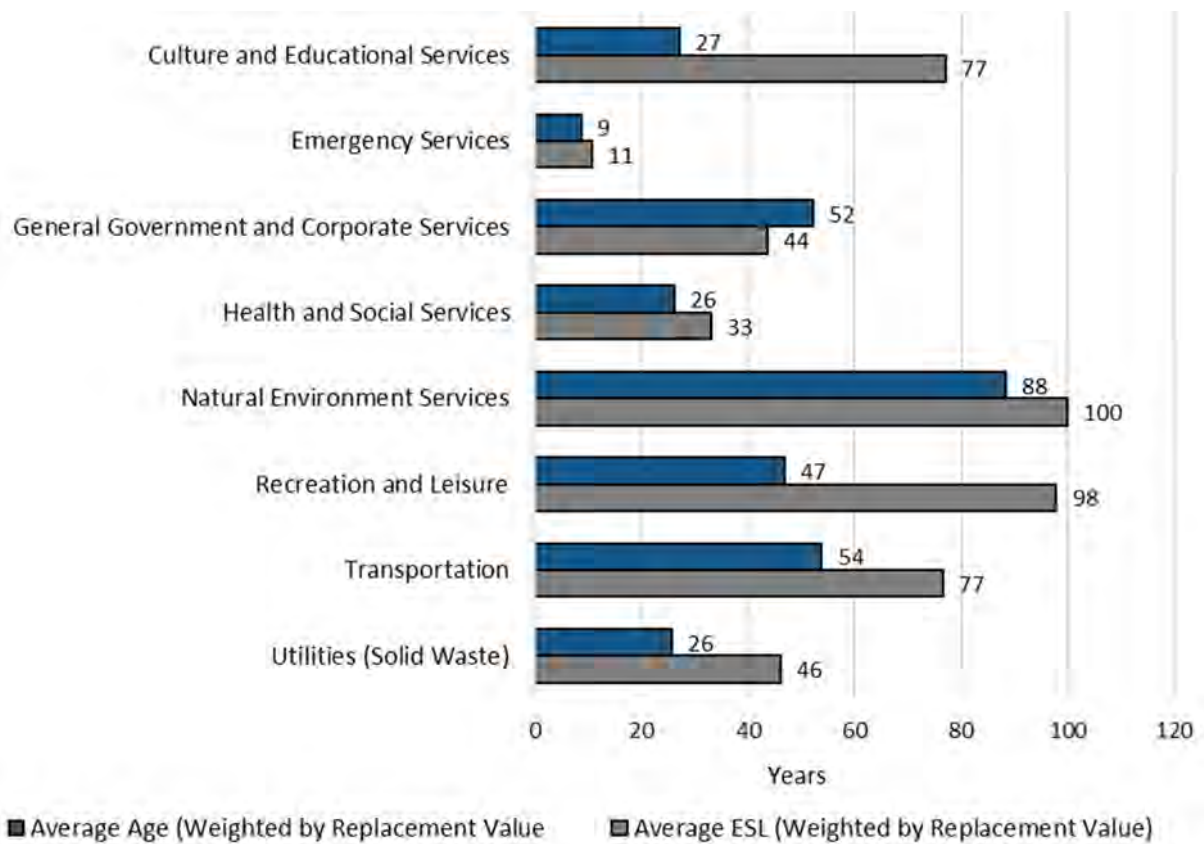


Figure ES-4 Age and Estimated Service Life Summary.<sup>2</sup>

<sup>2</sup> The average age and ESL for Parks & Recreation, Forestry Management, Water Infrastructure Services, and TTC are not included in this chart. The detailed ages and ESLs of these assets can be found in their respective appendices.

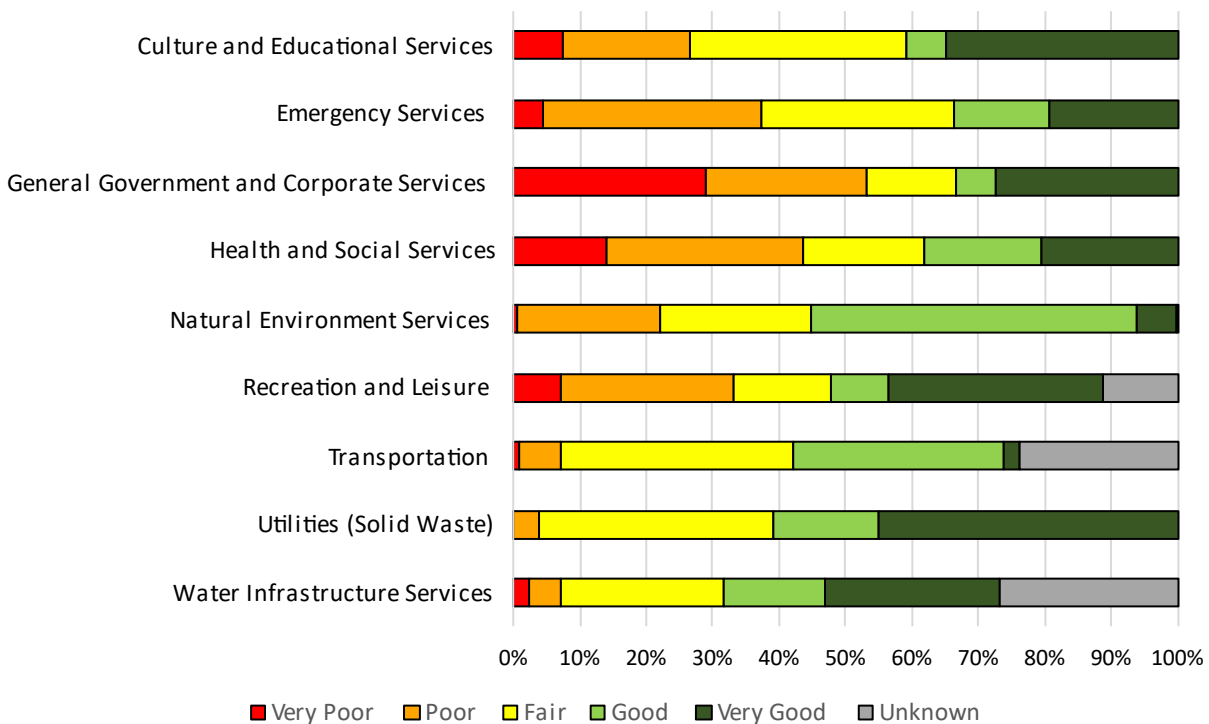


Figure ES-5 Performance Distribution by Replacement Value.

### 1.3 Levels of Service

Levels of Service (LOS) are a measure of the degree to which an asset meets functional or user requirements. Typically, LOS are measured in terms of parameters that reflect social, political, environmental, and economic outcomes that an organization delivers.

The City's LOS framework begins with a service statement, for each subservice, which details the subservice's strategic objectives and vision for service delivery. LOS measures are defined around this Service Statement. The LOS measures are organized by key service attributes that describe the service (i.e. 'reliable', 'quality' or 'safe'). The City has developed LOS measures that are organized by Customer-focused (or community-focused) measures, and Technical-focused measures.

The 2025 AMP includes proposed performances that were established by the City through consultation and engagement with each DAC. These proposed performances were established taking into consideration customer expectations, sustainability, achievability, and affordability.

A key technical performance measure was developed to be consistent across all subservices. This measure was the "percentage of assets in fair or better performance" which was used to link asset performance to investment needs forecasts. The current performance for this metric for each service area is provided below.

Additional Levels of Service and current and proposed performance measures are provided in the Subservice Summary documents in the appendices and summarized below.





## CULTURE & EDUCATIONAL SERVICES



### Arts, Culture & Heritage Services

Celebrate and preserve cultural richness by curating diverse artistic experiences, preserving heritage sites, and fostering creative expression. Provide timely, accessible and high-quality engaged and collaborative services to all of our clients, partners and communities and residents of Toronto.

#### Customer and Technical Service Attributes Focus

Accessible, Available, Quality, and Reliable

82%

Percentage of Assets in Fair or Better Performance



### Library Services

Toronto Public Library (TPL) provides free and equitable access to services that meet the changing needs of Torontonians. The Library preserves and promotes universal access to a broad range of human knowledge, experience, information and ideas in a welcoming and supportive environment.

#### Customer and Technical Service Attributes Focus

Reliable and Accessible

71%

Percentage of Assets in Fair or Better Performance



## EMERGENCY SERVICES



### Toronto Fire Services

In accordance with the Ontario Fire Protection and Prevention Act (FPPA), TFS provides residents and businesses with a comprehensive suite of fire protection services 24 hours per day, 7 days per week.

#### Customer and Technical Service Attributes Focus

Reliable and Safe

78%

Percentage of Assets in Fair or Better Performance



### Toronto Paramedic Services

Toronto PS provides 24/7 paramedic care in response to life-threatening medical emergencies. PS delivers the following services:

- Emergency Medical Care
- Emergency Medical Dispatch
- Community Paramedicine

#### Customer and Technical Service Attributes Focus

Reliable and Quality

44%

Percentage of Assets in Fair or Better Performance



### Toronto Police Service

Toronto Police Service aims to deliver essential public safety services that are sensitive to the needs of the community.

#### Customer and Technical Service Attributes Focus

Safe, Reliable, and Effective

50%

Percentage of Assets in Fair or Better Performance



## GENERAL GOVERNMENT & CORPORATE SERVICES



### Administrative and Election Services

Build public trust and confidence in local government, by ensuring that the (i) Toronto municipal government is democratically elected through open, fair, secure and accessible elections; (ii) Elected officials, City officials and the public can participate in a transparent, accessible, and democratic Council decision-making process and (iii) public has timely, reliable, transparent and accurate access to City information, except where protected by privacy laws. Residents, businesses, and visitors have access to real time, accurate, and reliable information on City services.

#### Customer and Technical Service Attributes Focus

Reliable, Quality, and Accessible

95%

Percentage of Assets in Fair or Better Performance



### Corporate Real Estate

City staff and the public have access to safe, clean and operational City facilities that are also economically and environmentally sustainable.

#### Customer and Technical Service Attributes Focus

Reliable, Safe, Accessible, and Environmentally Sustainable

42%

Percentage of Assets in Fair or Better Performance



### Fleet Services

Fleet Services Division keeps the City moving by enabling City Divisions and Agencies to provide critical services to the community by ensuring the City's fleet is safe, reliable, and available fleet assets, while advancing climate resilience and fostering positive impact.

#### Customer and Technical Service Attributes Focus

Reliable and Environmentally Sustainable

68%

Percentage of Assets in Fair or Better Performance



### Technology Services

Technology Services provides reliable Information Technology assets to public staff that support service delivery of many services and programs to the public as well as provide residents with access to the public assets that enrich their lives and well-being.

#### Customer and Technical Service Attributes Focus

Reliable and Available

67%

Percentage of Assets in Fair or Better Performance



## HEALTH & SOCIAL SERVICES



### Children's Services

Providing access to safe and affordable child care and early-years programs that contribute to healthy child development, family and well-being and increased economic activity by enabling them to go to work and school.

#### Customer and Technical Service Attributes Focus

Reliable, Safe, and Available

98%

Percentage of Assets in Fair or Better Performance



### Community Housing

To provide clean, safe, well-maintained, affordable homes for residents, to connect residents to services and opportunities, and help foster great neighbourhoods where people can thrive.

#### Customer and Technical Service Attributes Focus

Accessible, Available, Reliable, and Safe

56%

Percentage of Assets in Fair or Better Performance



### Shelter and Support Services

People experiencing homelessness in Toronto have access to safe, high-quality emergency shelters that offer housing-focused supports.

#### Customer and Technical Service Attributes Focus

Reliable, Safe, Quality, Available, and Accessible

58%

Percentage of Assets in Fair or Better Performance



### Public Health

Toronto Public Health's programs, services and policy directions strive to create the optimal conditions to achieve a healthy city for all, meet population public health needs, comply with the Ontario Public Health Standards, and contribute to a broader sustainable health system.

#### Customer and Technical Service Attributes Focus

Reliable

100%

Percentage of Assets in Fair or Better Performance



### Senior Services and Long-Term Care

We are committed to ensuring eligible adults and seniors have access to City-operated long-term care homes and community services that are inclusive, available, diverse and resident-focused which contribute to improved health outcomes quality of life.

We want seniors to maintain their independence and stay in their homes as long as possible (i.e. age in place) with support and access to integrated City services that are timely, inclusive and comprehensive.

The City of Toronto aims to deliver these outcomes equitably, efficiently and with excellent customer service to help improve the lives of Torontonians and work to earn their trust and confidence.

#### Customer and Technical Service Attributes Focus

Reliable, Quality, Regulatory, Accessible, and Available

44%

Percentage of Assets in Fair or Better Performance



## NATURAL ENVIRONMENT SERVICES



### Dock Walls and Breakwaters

Safeguard our coastal and waterway environments as well as existing City infrastructure by ensuring the structural integrity and resilience of our dock walls and breakwaters to protect waterfront communities, waterfront economic activity and tourism, habitats, and ecosystems from erosion, flooding, and environmental degradation.

**Customer and Technical Service Attributes Focus**  
Reliable and Safe

16%

Percentage of Assets in Fair or Better Performance



### Forestry Management

Forestry Management (FM) pledges to ensure that tree-lined streets, trails, forests, meadows, marshes, and ravines are beautiful, safe and accessible, and that they expand and adapt to meet the needs of a growing city.

#### Customer and Technical Service Attributes Focus

Availability, Environmental Sustainability, Accessibility, Quality, Reliability, and Sustainability

98%

Percentage of Assets in Fair or Better Performance



## RECREATION & LEISURE



### Exhibition Place

Deliver exceptional experiences to our customers, which include attendees and clients, through events and site animation while promoting economic activity and investment in the City of Toronto.

**Customer and Technical Service Attributes Focus**  
Reliable, Safe, Accessible, Available, Quality, and Shine

97%

Percentage of Assets in Fair or Better Performance



### Parks and Recreation

Parks and Recreation (P&R) pledges to provide inclusive, accessible, and vibrant parks, facilities, and programs that enhance the quality of life for all members of our community. With a focus on equity, sustainability, and innovation, we strive to be responsive to the evolving needs and interests of our diverse community, enriching lives and fostering a sense of belonging for all.

#### Customer and Technical Service Attributes Focus

Availability, Environmental Sustainability, Accessibility, Quality, and Sustainability

48%

Percentage of Assets in Fair or Better Performance



### Toronto Zoo

The Toronto Zoo strives to be an iconic guest destination that provides incredible guest experiences and connects people, animals, and conservation science to fight extinction. We base our objectives around four (4) cares:

1. We care about our animals.
2. We care about our team.
3. We care about our guests.
4. We care about our community.

#### Customer and Technical Service Attributes Focus

Reliable, Safe, Accessible, and Environmentally Sustainable

85%

Percentage of Assets in Fair or Better Performance



## TRANSPORTATION



### Road Network

TS strives to build and maintain Toronto's transportation networks so that:

- People and businesses are connected to a resilient and reliable transportation network where they can access opportunities and places that they value.
- People have access to streets in their communities that are complete, safe, equitable and vibrant.

#### Customer and Technical Service Attributes Focus

Accessible, Reliable, Resilient, Safe, Quality, and Sustainability

94%

Percentage of Assets in Fair or Better Performance



### Transit Services

To serve the needs of transit riders by providing a safe, reliable, efficient and accessible mass public transit service through a seamless integrated network to create access to opportunity for everyone.

The TTC developed their own tactical AMP in response to the July 1, 2025 requirement that was approved by their Board on April 16th, 2025. Please refer to TTC's AMP for levels of service details.



## UTILITIES



### Solid Waste Management

Provide a safe, efficient, and reliable waste management program that supports city beautification and environmental sustainability, while developing staff and creating a culture of service excellence, planning for the future, and advocating for the best interests of Toronto.

#### Customer and Technical Service Attributes Focus

Reliable, Environmentally Sustainable, and Community Stewardship

96%

Percentage of Assets in Fair or Better Performance



## WATER INFRASTRUCTURE SERVICES



### Drinking Water Management

The Toronto Water Division manages one of the largest water systems in North America, 24 hours a day, 7 days a week. Toronto Water is strictly regulated by municipal, provincial and federal legislation and ensures over 3.6 million residents and businesses in Toronto, and portions of York and Peel, have access to clean, safe drinking water. This is done through a complex water treatment process and continuous testing so that water always meets or exceeds the requirements under the Safe Drinking Water Act set by the Ministry of the Environment, Conservation and Parks.

#### Customer and Technical Service Attributes Focus

Scope, Reliability, Safe, and Quality



### Wastewater Management

The Toronto Water Division manages one of the largest wastewater systems in North America, 24 hours a day, 7 days a week. Wastewater projects address state of good repair needs of the wastewater network, while also advancing and expanding service delivery as the City continues to grow and new infrastructure is needed to maintain or improve service levels. The City of Toronto wastewater system is a major contributor to residents, businesses and visitors having a clean, healthy City. Toronto's wastewater treatment process operates under strict regulations and meets or exceeds standards set by the province and federal government to protect public health

#### Customer and Technical Service Attributes Focus

Scope, Reliability, Quality, and Environmental



### Stormwater Management

The Toronto Water Division manages one of the largest stormwater systems in North America, 24 hours a day, 7 days a week. A key priority of the division is to continue to invest in strengthening resiliency to the impacts of climate change in the City's infrastructure. The City of Toronto stormwater management system provides properties with protection from wet weather events, flooding, and the effects of erosion. Toronto Water has developed Wet Weather Flow Management Guidelines to augment the Ministry of the Environment, Conservation and Parks Stormwater Management Planning and Design manual.

#### Customer and Technical Service Attributes Focus

Scope, Reliability, Environmental, Quality, and Safe



### Centralized Services

Centralized Services support the delivery of drinking water management, wastewater management, and stormwater management subservices to ensure that they can be provided to the community in a safe, reliable, and environmentally sustainable manner.

#### Customer and Technical Service Attributes Focus

Reliable, Safe, and Environmentally Sustainable

Percentage of assets in fair or better performance is not measured for Drinking Water Management, Wastewater Management, Stormwater Management, and Centralized Services assets. Please refer to Toronto Water Infrastructure's Section (Appendix G) for levels of service details.

## 1.4 Lifecycle Management Strategy

The City's Lifecycle Strategy is the set of planned actions performed on assets to provide levels of service in a sustainable way, while managing risk, at the lowest lifecycle cost. Lifecycle activities detail the actions that are executed as part of the strategy. They document the activities that the City is undertaking to provide services through assets to the community. The City's lifecycle activities are organized into six (6) categories, the definitions of which can be found in Subsection 8.1 (Table 8-1) of this AMP.

The following table documents general lifecycle activities that apply to most, if not all assets throughout the City. To supplement these general lifecycle activities, each Service Summary document (in the appendices) provides information on subservice or asset-specific lifecycle activities that may be unique to individual service areas and asset classes.

**Table ES-2 City's General Lifecycle Activities**

Lifecycle Activity	Description
Non-Infrastructure	<ul style="list-style-type: none"> <li>Planning and studies (Master Plans, financial plans, capacity studies, tactical AMPs, etc.).</li> <li>Community Engagement to identify community needs.</li> </ul>
Operations and Maintenance	<ul style="list-style-type: none"> <li>Scheduled inspections and condition assessments of assets.</li> <li>Preventive maintenance programs.</li> <li>Reactive maintenance as required.</li> </ul>
Renewals (Rehabilitation/Replacement)	<ul style="list-style-type: none"> <li>Rehabilitation based on inspections to extend service life where opportunities exist.</li> <li>Replacement of assets at end of life.</li> <li>Asset disposal coordinated with replacement.</li> </ul>
Growth	<ul style="list-style-type: none"> <li>Construction/procurement of new assets to meet increased demand and population growth, based on planning and studies.</li> </ul>
Service Improvement	<ul style="list-style-type: none"> <li>Upgrades or procurement of new assets as required to meet regulatory requirements or community needs/requests.</li> </ul>

The City's lifecycle activities are supplemented using a series of lifecycle models, which provide a mathematical representation of the City's lifecycle activities that was used to forecast asset needs and planned actions into the future. This forecasting is important to understanding how the City's lifecycle strategy will evolve over time to address asset needs.



## 1.5 State of Good Repair and Full Lifecycle Investment Forecasts

A primary objective of the Corporate AMP and the July 1, 2025 milestone of O. Reg. 588/17 is to understand the costs required to manage the City's lifecycle activities and achieve the PLOS over the next 10-years. To understand these costs, a forecasting analysis of asset lifecycle needs was undertaken.

Two (2) forecast scenarios were analyzed, which provided insight on the City's current state of good repair renewal status, and the LOS that the City would achieve under budgetary or performance-based targets. The following describes these two (2) scenarios:

- **Scenario 1: Current Planned Budget** – This scenario demonstrates the asset performance achieved under the current 10-year capital budget the City has available to allocate towards a given asset grouping. The current capital budget forecast is based on the City's 2025-2034 Capital Budget and Plan. The results of this scenario analysis illustrate the change in LOS under anticipated conditions. This is also used as a baseline scenario, which can be used to assess the other scenarios analyzed.
- **Scenario 2: Cost to Achieve PLOS** – This scenario determines the cost required to achieve LOS target levels over a 10-year forecast period. It utilizes the performance (condition) based LOS measure to set a target LOS and understand the funding required to achieve that level. For example, the percentage of assets in fair or better performance is assumed to be maintained over the 10-year forecast period, to understand the required funding to achieve this state.

The following table summarizes the state of good repair performance and investment needs for each subservice, which results in an average annual SOGR infrastructure gap of \$1.8 billion.

**Table ES-3 State of Good Repair Investment Needs Analysis Summary**

Subservice	Average Annual Planned Renewal Budget	LOS Trend Under Current Budget	Average Annual Cost to Achieve PLOS	PLOS Target
Arts, Culture and Heritage Services	\$28.2M	Improving	\$28.2M	Improve
Library Services	\$43.4M	Improving	\$43.4M	Improve
Toronto Fire Services	\$36.2M	Improving	\$36.2M	Improve
Toronto Paramedic Services	\$30.2M	Improving	\$30.2M	Improve
Toronto Police Services	\$65.7M	Improving	\$65.7M	Improve
Administrative and Election Services	\$3.1M	Maintaining	\$3.1M	Maintain
Corporate Real Estate	\$70.3M	Declining	\$143.6M	Improve

Subservice	Average Annual Planned Renewal Budget	LOS Trend Under Current Budget	Average Annual Cost to Achieve PLOS	PLOS Target
Fleet Services	\$125.5M	Improving	\$125.5M	Improve
Technology Services	\$44.2M	Maintaining	\$44.2M	Maintain
Children's Services	\$2.6M	Maintaining	\$2.6M	Maintain
Community Housing	\$233.5M	Declining	\$600.5M	Improve
Shelter and Support Services	\$7.8M	Improving	\$7.8M	Improve
Public Health	\$0.3M	Declining	\$0.5M	Maintain
Senior Services and Long-Term Care	\$6.2M	Declining	\$42.8M	Improve
Dock Walls and Breakwaters	\$2.0M	Maintaining	TBD	Improve
Forestry Management	\$3.2M	Declining	\$6.4M	Maintain/ Improve
Exhibition Place	\$18.3M	Declining	\$28.6M	Maintain
Parks and Recreation	\$136.3M	Improving	\$149.4M	Improve
Toronto Zoo	\$27.4M	Improving	\$27.4M	Improve
Road Network	\$427.5M	Declining	\$615.3M	Maintain/ Slow the Decline
Transit	\$965.4M	Declining	\$2,062.9M	Improve
Solid Waste Management	\$30.7M	Maintaining	\$30.7M	Maintain
Drinking Water Management	\$277.4M	Maintaining	\$277.4M	Maintain
Wastewater Management	\$543.2M	Maintaining	\$543.2M	Maintain
Stormwater Management	\$36.2M	Maintaining	\$36.2M	Maintain
Centralized Services	\$77.7M	Maintaining	\$77.7M	Maintain
<b>Total</b>	<b>\$3,242.5M</b>	<b>Declining</b>	<b>\$5,029.4M</b>	

## 1.6 Financial Strategy

The Corporate AMP focuses on identifying SOGR (renewal) needs which are modelled based on asset data to develop a renewal investment forecast over the next 10-year period. Divisions and Agencies have an opportunity to review all other lifecycle activities to determine if there is sufficient funding to achieve the intended PLOS. The planned budgets are used as an input in the forecasting to determine whether planned budgets will result in sustaining, improving, or decreasing service levels. The forecasting results were used to determine whether the planned budgets are sufficient to achieve PLOS.

If a performance forecast shows a decline in service levels, the planned budget was determined to not be sufficient in order for PLOS to be met. The PLOS established varies from maintaining assets in fair or better condition, or improving overall service levels, and so overall maintenance or an improvement in service levels could both imply that PLOS will be met. For example, if a subservice's PLOS is to improve service levels but the performance forecast shows a maintenance in service levels, then this planned budget is also not sufficient to meet PLOS. If a DAC's asset portfolio is currently showing all assets are in fair or better performance and this will be maintained over the next 10-years, then service levels are being maintained while PLOS are met.

The results of the SOGR (renewal) forecasts are compared against the budget forecast, which was obtained from the City's 2025 Operating Budget and 2025-2034 Capital Budget and Plan and reflected in a summary table and figure. The summary table lists the planned expenditures for a series of various lifecycle activities, including operating and maintenance, growth, service improvements and state of good repair (i.e. renewals). It uses the information from the budget notes and integrates the results of the two analyzed scenarios into these values. The difference between the two scenarios is identified as an "infrastructure gap", which is calculated as the difference in the total expenditures between the "Current Planned Budget" scenario and the "Cost to Achieve PLOS" scenario. Note that the gap shown below in non-infrastructure, service improvement and growth activities relates to improvements, upgrades and service expansions identified for the Toronto Transit Commission and Parks & Recreation Division through their tactical AMPs, which will be further analyzed through the 2025 requirement. The following table and figure illustrate this tabular summary as well as a graphical representation of this analysis. Note that summary tables and corresponding figures, broken down by subservice areas, are also provided in the Service Summary documents in the appendices.

Table ES- 4 Total City Average Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Average Annual Planned Budget	Average Annual Cost to Achieve PLOS
Non-Infrastructure	\$162.2M	\$181.8M
O&M (Capital Expenditure)	\$7.3M	\$7.3M
Renewals (SOGR)	\$3,242.5M	\$5,029.4M
Growth	\$872.1M	\$1,898.9M
Service Improvement	\$1,581.4M	\$2,590.5M
<b>Total Expenditures</b>	<b>\$5,865.5M</b>	<b>\$9,707.8M</b>
Annual SOGR Infrastructure Gap	-	\$1,786.9M
Annual Total Infrastructure Gap	-	\$3,842.4M

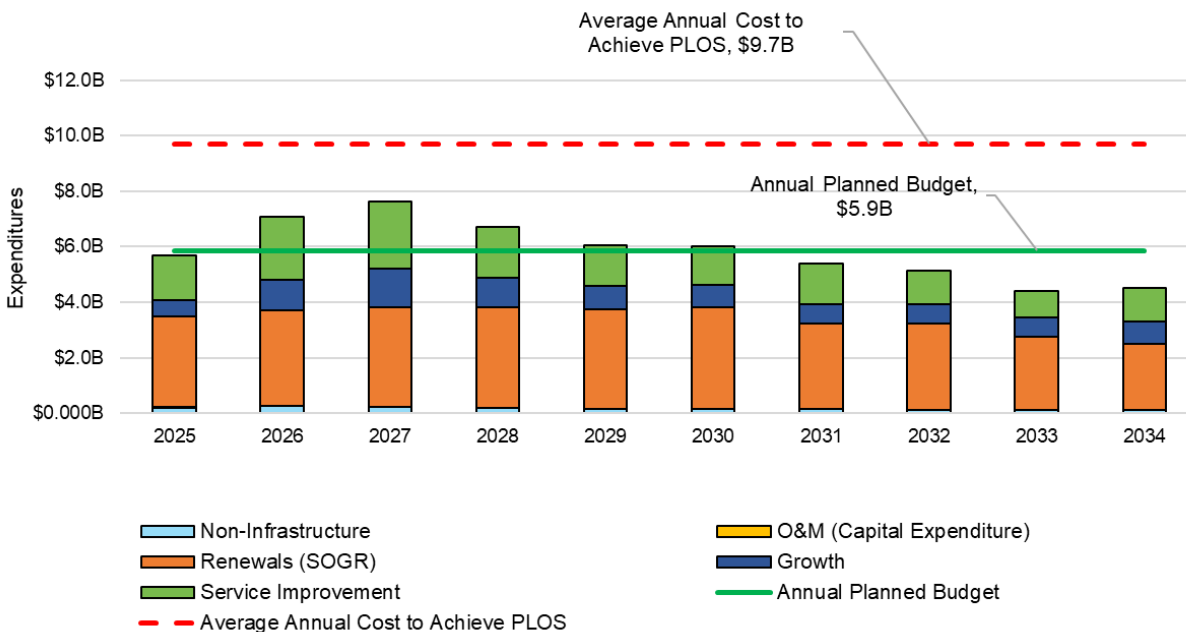


Figure ES-6 Total City Scenario Comparison.

The 10-year SOGR infrastructure gap of \$18 billion reflects a 31% reduction from the \$26 billion SOGR infrastructure gap identified in the 2024 Corporate AMP. Through the 2025 Budget process, the current 10-year capital plan represents an increase of \$6 billion in SOGR funding over last year's budget to address renewal needs. Improvements in asset management practices and data maturity, such as updating asset inventories, completion of condition assessments, and refining of lifecycle management assumptions; have resulted in more accurate forecasts for renewal investments.

Additional funding gaps of \$10 billion each were identified in both service improvement and growth lifecycle activities. This is primarily driven by transit initiatives, where the Toronto Transit Commission (TTC) conducted a detailed analysis of its lifecycle needs and asset performance to determine the investment essential to addressing program requirements and infrastructure condition over the next decade.

## 1.7 Improvement Plan

A best practice of asset management is to adopt a culture of continuous improvement. Keeping in line with this concept, the City has identified several initiatives to continue to improve its asset management system and increase the maturity of future iterations of its Corporate AMP.

The following table summarizes the improvement initiatives identified by the City.

Table ES- 5 AMP Improvement Initiatives

Category	Initiative
Asset Management Program	Complete a formalized and detailed maturity assessment of AM practices across the City. While the City recognizes that this improvement plan provides commentary on asset management maturity and initiatives to increase that maturity, the content herein was developed by City staff and the authors of this AMP. The City can benefit from a formalized and independent maturity assessment.
Asset Management Program	Develop a Corporate Asset Management Strategy, including a Governance Framework and Roadmap, to provide strategic direction to the advancement of the City's Corporate Asset Management program.
Asset Information and Data	Develop data standards that inform the requirements for data collection that provides the foundation for this AMP.
Asset Information and Data	Develop a data collection policy and plan, which articulates how and when data will be collected for the various subservices and asset classes.
Asset Information and Data	Work towards improving the City's AM data maturity, by collecting additional data to fill in gaps, and by adopting a process to update data and improve its confidence/accuracy.
Asset Management Strategies	Develop a Levels of Service framework (to supplement/complement the LOS measures developed for this AMP). Adopt a process to update LOS annually as part of Asset Management planning processes.
Asset Management Strategies	Adopt a process to track, review and update proposed levels of service to accommodate the ongoing regulatory requirements of O. Reg. 588/17 through future iterations of this Corporate AMP.
Asset Management Strategies	Develop a Lifecycle Management strategy and framework and enhance the lifecycle models used for this AMP analysis to better align them with the behaviours of various asset types.
Asset Management Strategies	Develop a Risk Management strategy and framework to articulate risk across all subservices and asset classes.
Financial Strategy	Integrate the AMP process with the annual budgeting process, providing an AM lens to the City's Budget Notes that will inform infrastructure investment decisions and incorporate levels of service and risk.

Category	Initiative
Financial Strategy	Complete a detailed budget analysis to identify opportunities to align capital planning processes with lifecycle management practices to allow for standardized comparisons of SOGR, growth and service improvement needs. This will aid in changing the City's understanding and reporting of SOGR/renewals in particular, improving the correlation of asset management practices with financial planning processes.
Financial Strategy	Support the ongoing development of the City-wide capital prioritization framework.
Climate Change	<p>Develop a detailed improvement plan that outlines the key climate AM initiatives to action over the next 5-years to improve integration of climate considerations into the AM planning process. This includes, but is not limited to:</p> <ul style="list-style-type: none"> <li>• Establishing climate-related levels of service that can be tracked and measured through available data for collection and analysis</li> <li>• Incorporating climate into CAM's risk assessment framework to understand criticality of renewal projects from a climate perspective</li> <li>• Identifying costs associated with climate change, such as cost estimation of maintaining major infrastructure that experience more frequent extreme weather events.</li> <li>• Identify climate change initiatives/projects within the capital budget and assign each one a lifecycle activity category (e.g. non-infrastructure, O&amp;M, renewal (SOGR), service improvement, growth). For projects that fits multiple categories, assign funding ratios to show how much allocated to each (e.g., 30% renewal, 70% service improvement. This will allow the City to track climate related funding spent under each lifecycle category and eventually link it to performance levels, such as asset condition, reduced GHG emissions and lower fossil fuel use.</li> </ul>
Climate Change	Collaborate with the Environment & Climate Division to identify the information, training and resources needed by City staff to improve understanding of climate change in AM practice, and identify opportunities for external funding programs and cross-municipal collaboration and partnering to commence work on the key climate AM initiatives identified.



## 2.0 Introduction

The City of Toronto (City) is Canada's largest city and a world leader in business, finance, technology, entertainment and culture. It's large population of immigrants from all over the globe has also made Toronto one of the most multicultural cities in the world. Toronto's municipal government is responsible for a variety of services, which are supported by or provided through a large and diverse portfolio of infrastructure assets. The City is organized into several City Divisions, Agencies and Corporations (DACs) that provide these services to the community and manage its infrastructure assets.

The City's newly formed Corporate Asset Management (CAM) group is part of Finance and Treasury Services. Its primary responsibilities are to develop standardization and centralization for asset management practices across the City and to support the various divisions, agencies and corporations in their asset management journeys. The benefits of creating a 'whole-of-government approach' to asset management will allow for greater integration and enhanced collaboration on projects that involve infrastructure assets. The CAM group is also responsible for the development of this Corporate Asset Management Plan (AMP) to comply with the requirements of Ontario Regulation (O. Reg.) 588/17.

### 2.1 Objectives

This AMP was developed in compliance with O. Reg. 588/17 and the City's 2019 Corporate Asset Management Policy. It forms a part of the City's Asset Management System, which represents the interrelated series of processes that delivers the asset management program throughout the City.

The primary objective of the City's asset management program – and by extension, this AMP – is to enable the City to realize value from its assets. The Corporate AMP achieves that by providing an understanding of the current state and condition of these assets, the current levels of service being provided through the assets, and the required funding to maintain those levels of service over a 10-year forecast horizon.

This provides the City with the information to make better-informed decisions to provide the best possible service to the community, while minimizing risk, for the lowest possible cost.

The Corporate AMP is aligned with several strategic initiatives and documents at the City, which are summarized in more detail in Section 3.0.



## 2.2 Purpose

The purpose of this AMP is to:

- Ensure that the City responds to and complies with current Asset Management regulatory requirements of O. Reg. 588/17.
- Support the line-of-sight between Council approved plans and initiatives and asset investment needs.
- Report on the current state of the City's infrastructure assets, including their replacement costs, condition and other pertinent information.
- Articulate the current and proposed levels of service being provided to the community, as well as the lifecycle activities required to achieve those levels of service.
- Forecast expenditures required to achieve proposed levels of service over the next 10-years.
- Detail the City's financial outlook to achieve proposed service levels through the management of its assets over the next 10-years.
- Quantify the gap (if any) between planned spending and forecasted expenditures.
- Provide recommendations to continually improve the City's AM practices, and the development of future AMPs.

## 2.3 Scope








The scope of the 2025 Corporate AMP reports on all assets, throughout a variety of service areas. This AMP includes those that are identified as "core" and "non-core" municipal infrastructure assets in O. Reg. 588/173. As per the regulation, a "core municipal infrastructure asset" means any municipal infrastructure asset that is a,

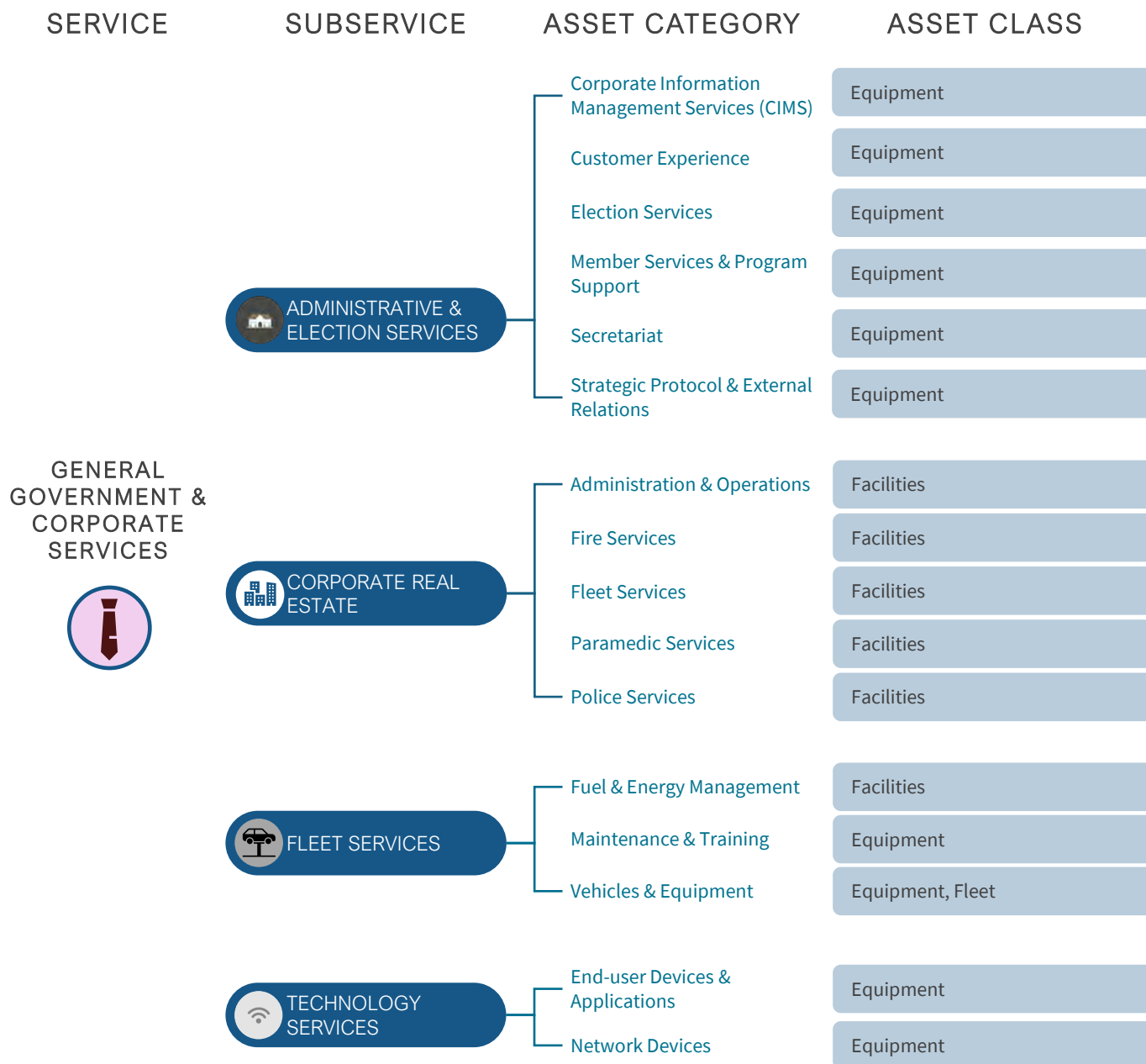
- a. water asset that relates to the collection, production, treatment, storage, supply or distribution of water;
- b. wastewater asset that relates to the collection, transmission, treatment or disposal of wastewater, including any wastewater asset that from time to time manages stormwater;
- c. stormwater management asset that relates to the collection, transmission, treatment, retention, infiltration, control or disposal of stormwater;
- d. road; or
- e. bridge or culvert.

The following figure illustrates the service areas and corresponding asset classes that are reported within this AMP.

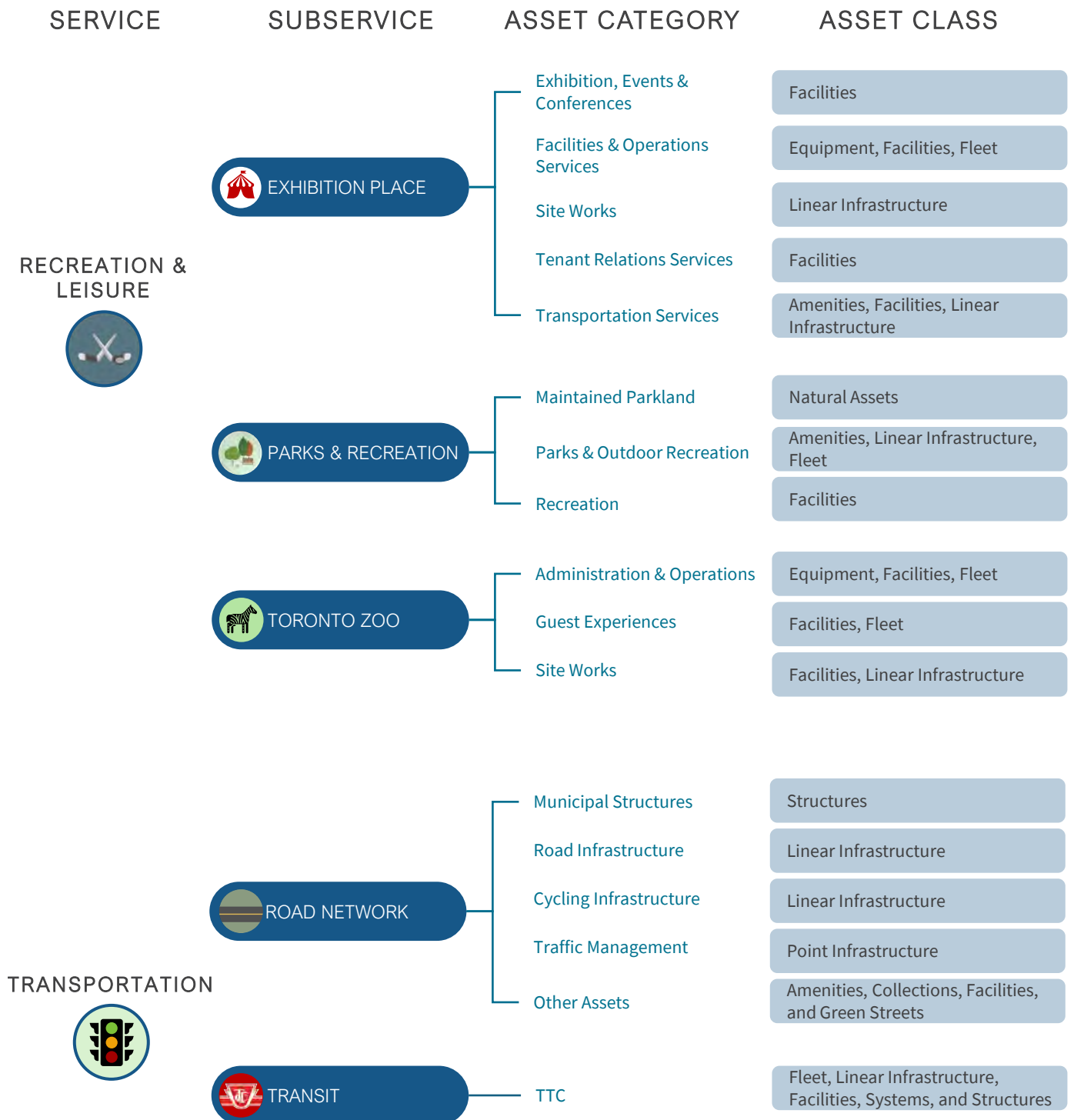
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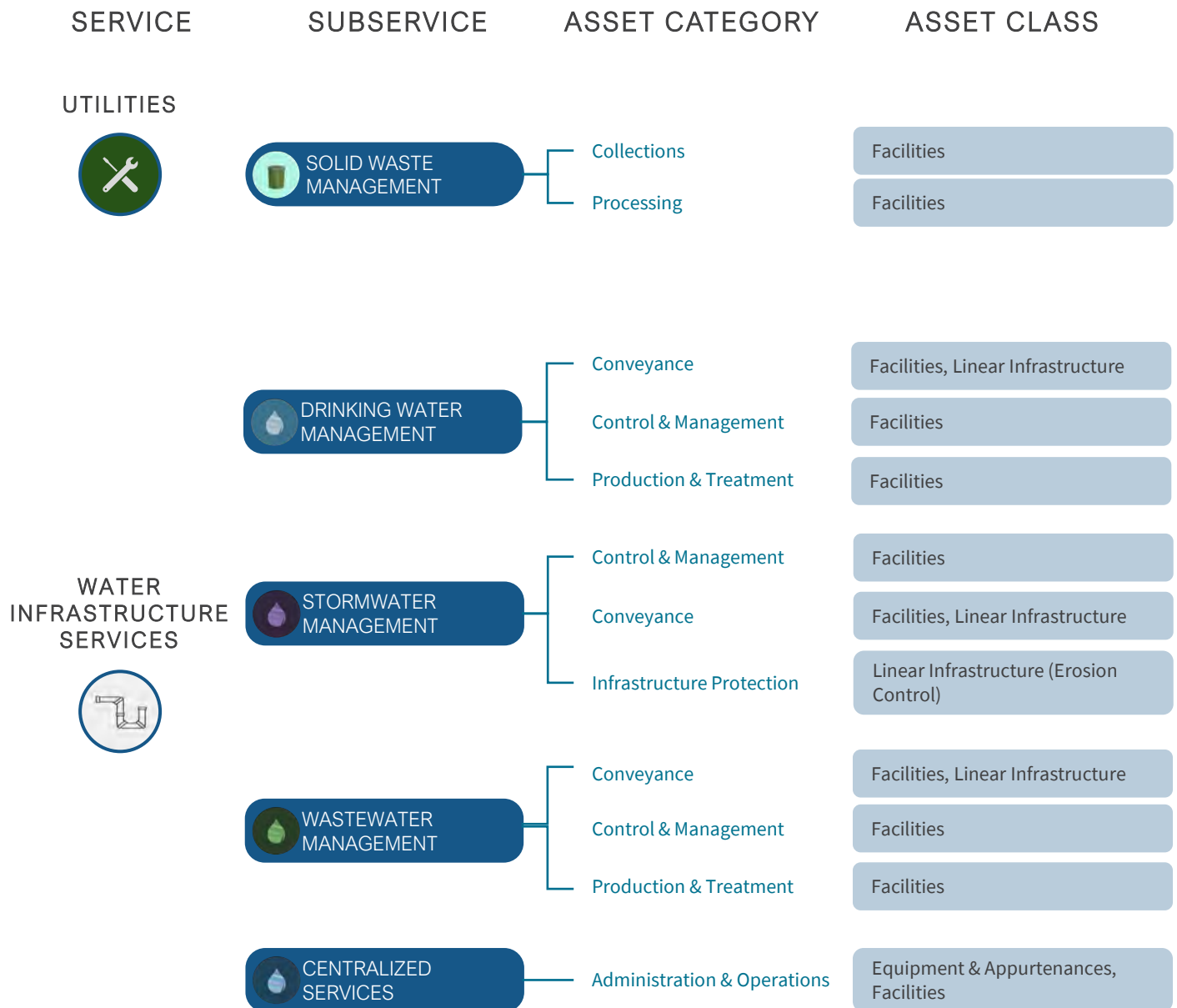
<sup>3</sup> Ontario Regulation 588/17 (<https://www.ontario.ca/laws/regulation/r17588>)

SERVICE	SUBSERVICE	ASSET CATEGORY	ASSET CLASS
CULTURE & EDUCATIONAL SERVICES 	 ARTS, CULTURE & HERITAGE SERVICES	Administration & Operations	Facilities
		Heritage Buildings	Facilities
		Heritage Theatres	Facilities
		Museums & Galleries	Facilities
		Public Art	Collections
		Theatre Services	Equipment, Facilities
	 LIBRARY SERVICES	Administration & Operations	Equipment, Facilities
		Library Branches	Equipment, Facilities
EMERGENCY SERVICES 	 TORONTO FIRE SERVICES	Emergency Response (Operations)	Equipment, Facilities, Fleet
		Heavy Urban Search & Rescue (HUSAR)	Equipment, Fleet
		Prevention & Public Education	Fleet
	 TORONTO PARAMEDIC SERVICES	Central Ambulance Communications Centre	Equipment
		Community Paramedicine & Emergency Call Mitigation	Equipment, Fleet
		Emergency Medical Care	Equipment, Fleet
	 TORONTO POLICE SERVICE	Various Asset Categories	Equipment, Fleet



SERVICE	SUBSERVICE	ASSET CATEGORY	ASSET CLASS
<b>HEALTH &amp; SOCIAL SERVICES</b> 	 CHILDREN'S SERVICES	Child Care	Amenities, Facilities
	 COMMUNITY HOUSING	Administrative/ Support Services	Equipment, Facilities
		Subsidized Housing	Facilities
	 PUBLIC HEALTH	Disease Prevention & Healthy Living	Equipment
		Public Health Monitoring	Equipment
<b>NATURAL ENVIRONMENT SERVICES</b> 	 SENIOR SERVICES & LONG-TERM CARE	Long-Term Care Services	Equipment, Facilities
	 SHELTER & SUPPORT SERVICES	Shelters, Support and Housing	Facilities
	 DOCK WALLS & BREAKWATERS	Shorelines & Banks	Linear Infrastructure
	 FORESTRY MANAGEMENT	Forest Management	Natural Assets





These assets are managed by a variety of Divisions, Agencies and Corporations throughout the City. The following list of DACs manage assets within the scope of this 2025 Corporate Asset Management Plan (Figure 2-1).

Note that the Toronto Transit Commission (TTC) developed its [2025 TTC Asset Management Plan](#) in response to the July 1, 2025 regulatory requirement, which was approved by its Board on April 16, 2025. The content of TTC's AMP was directly used for inclusion and consolidation of the City's Corporate AMP. Please refer to TTC's AMP for further information and details in response to the provincial regulation.

<b>COMMUNITY AND SOCIAL SERVICES<sup>4</sup></b> <ul style="list-style-type: none"> <li>• Children's Services</li> <li>• Economic Development and Culture</li> <li>• Parks and Recreation</li> <li>• Senior Services and Long-Term Care</li> <li>• Toronto Shelter and Support Services</li> <li>• Toronto Fire Services</li> <li>• Toronto Paramedic Services</li> <li>• Toronto Public Health</li> </ul>	<b>INFRASTRUCTURE SERVICES</b> <ul style="list-style-type: none"> <li>• Solid Waste Management</li> <li>• Toronto Water</li> <li>• Transportation Services</li> </ul>
<b>CORPORATE SERVICES</b> <ul style="list-style-type: none"> <li>• Customer Experience</li> <li>• Corporate Real Estate Management</li> <li>• Environment, Climate and Forestry</li> <li>• Fleet Services</li> <li>• Technology Services</li> </ul>	<b>AGENCIES AND CORPORATIONS</b> <ul style="list-style-type: none"> <li>• CreateTO</li> <li>• Exhibition Place</li> <li>• Toronto Police Service</li> <li>• Toronto Public Library</li> <li>• Toronto Transit Commission</li> <li>• Toronto Zoo</li> <li>• Toronto Community Housing Corporation</li> <li>• TO Live</li> <li>• Sankofa Square</li> </ul>
<b>GOVERNANCE, OVERSIGHT AND ACCOUNTABILITY</b> <ul style="list-style-type: none"> <li>• City Clerk's Office</li> </ul>	

Figure 2-1 In-scope Divisions, Agencies and Corporations.

## 2.4 What's new in the 2025 Asset Management Plan?

The 2025 AMP contains the same service area sections as the 2024 AMP, with the inclusion of Water Infrastructure Services. There have been changes and updates made to the asset data and information used in the 2024 AMP, in addition to the incorporation of core assets and PLOS.

<sup>4</sup> The 2025 Corporate AMP analysis and reporting was completed prior to the structuring change to the Service Area. Community and Social Services is now two distinct service areas: Community and Emergency Services (CES) and Community Development and Social Services (CDSS).



### 2.4.1 Ontario Regulation 588/17 Requirements

Both the 2024 and 2025 AMPs were developed in compliance with O. Reg. 588/17. Note that Figure 2-2 does not list every requirement of O. Reg. 588/17, but rather the differences and similarities between the 2024 and 2025 AMPs.

2024	2025
<b>Scope</b>	
Non-core assets	All assets
<b>Levels of Service</b>	
Current levels of service (LOS)	Proposed levels of service (PLOS)
Current performance	Explain why the PLOS are appropriate: <ul style="list-style-type: none"> <li>- What lifecycle activities are required to achieve them?</li> <li>- How are they different from current LOS?</li> <li>- Are they achievable?</li> <li>- Are they affordable?</li> </ul> Can the City afford them? Does it support the long-term sustainability of the municipality?
<b>Lifecycle Forecasting and Costs</b>	
Provide cost to maintain current levels of service over 10-years (CAPEX & OPEX)	Provide the costs to achieve proposed levels of service over 10 years (CAPEX & OPEX)
Forecast of asset performance based on the planned budget	Provide an estimate of the annual funding, projected to be available  Provide an explanation of how the City will manage the risks if they cannot achieve proposed levels of service

Figure 2-2 Ontario Regulation 588/17 Requirements for Asset Management Plans

### 2.4.2 Asset Inventories and State of the Infrastructure

Figure 2-3 summarizes the changes in the reported asset condition and asset valuations between 2024 (2022 for core assets) and 2025. In general, the City's overall asset portfolio is larger in quantity/scope and in valuation than what was previously reported in 2022 and 2024 for core and non-core assets. This is due to updates to the asset inventory, where new assets may have been added to the inventory, and updated replacement values to reflect 2025 dollars.

In addition, there are changes to the overall condition of some service areas. This may be due to assets continually degrading, renewal projects that have taken place, and updates to asset condition upon further investigation/assessment. The service area summary documents detail the changes in the asset inventories and state of infrastructure.



## CULTURE AND EDUCATION SERVICES



### Arts, Culture & Heritage Services

Good

2024 Condition

Good

2025 Condition

**2024 Replacement Cost**  
\$716.5M

**2025 Replacement Cost**  
\$689.7M



### Library Services

Poor

2024 Condition

Fair

2025 Condition

**2024 Replacement Cost**  
\$2,085.7M

**2025 Replacement Cost**  
\$2,122.0M



## EMERGENCY SERVICES



### Toronto Fire Services

Good

2024 Condition

Fair

2025 Condition

**2024 Replacement Cost**  
\$338.2M

**2025 Replacement Cost**  
\$462.2M



### Toronto Paramedic Services

Fair

2024 Condition

Fair

2025 Condition

**2024 Replacement Cost**  
\$102.6M

**2025 Replacement Cost**  
\$110.8M



### Toronto Police Service

Fair

2024 Condition

Fair

2025 Condition

**2024 Replacement Cost**  
\$390.2M

**2025 Replacement Cost**  
\$419.7M



## GENERAL GOVERNMENT & CORPORATE SERVICES



### Administrative and Election Services

Good

2024 Condition

Very Good

2025 Condition

**2024 Replacement Cost**  
\$73.2M

**2025 Replacement Cost**  
\$73.6M



### Corporate Real Estate

Poor

2024 Condition

Fair

2025 Condition

**2024 Replacement Cost**  
\$7,168.4M

**2025 Replacement Cost**  
\$7,181.5M



### Fleet Services

Good

2024 Condition

Good

2025 Condition

**2024 Replacement Cost**  
\$959.2M

**2025 Replacement Cost**  
\$1,025.4M



### Technology Services

Fair

2024 Condition

Fair

2025 Condition

**2024 Replacement Cost**  
\$86.3M

**2025 Replacement Cost**  
\$314.4M



## HEALTH & SOCIAL SERVICES



### Children's Services

Good

2024 Condition

Very  
Good

2025 Condition

**2024 Replacement Cost**  
\$324.2M

**2025 Replacement Cost**  
\$329.7M



### Community Housing

Fair

2024 Condition

Fair

2025 Condition

**2024 Replacement Cost**  
\$13,808.7M

**2025 Replacement Cost**  
\$19,288.2M



### Shelter and Support Services

Fair

2024 Condition

Fair

2025 Condition

**2024 Replacement Cost**  
\$85.6M

**2025 Replacement Cost**  
\$77.6M



### Public Health

Good

2024 Condition

Very  
Good

2025 Condition

**2024 Replacement Cost**  
\$7.1M

**2025 Replacement Cost**  
\$7.1M



### Senior Services and Long-Term Care

Good

2024 Condition

Fair

2025 Condition

**2024 Replacement Cost**  
\$760.0M

**2025 Replacement Cost**  
\$1300.4M



## NATURAL ENVIRONMENT SERVICES



### Dock Walls and Breakwaters

Poor

2024 Condition

Poor

2025 Condition

**2024 Replacement Cost**  
\$1,239.2M

**2025 Replacement Cost**  
\$1,249.2M



### Forestry Management

Good

2024 Condition

Good

2025 Condition

**2024 Replacement Cost**  
\$5,601.7M

**2025 Replacement Cost**  
\$8,215.7M



## RECREATION & LEISURE



### Exhibition Place

Very  
Good

2024 Condition

Very  
Good

2025 Condition

**2024 Replacement Cost**  
\$1,204.7M

**2025 Replacement Cost**  
\$2,147.2M



### Parks and Recreation

Fair

2024 Condition

Fair

2025 Condition

**2024 Replacement Cost**  
\$6,291.0M

**2025 Replacement Cost**  
\$7,680.7M



### Toronto Zoo

Very  
Good

2024 Condition

Very  
Good

2025 Condition

**2024 Replacement Cost**  
\$765.5M

**2025 Replacement Cost**  
\$775.1M



## TRANSPORTATION



### Road Network

60.9  
PQI

2021 Roads  
Condition

**2021 Roads  
Replacement Cost**  
\$17,825.9M

Fair

2024 Condition

**2024 Replacement Cost**  
\$1,441.8M (non-core assets)

73.9  
BCI

2021 Bridges  
Condition

**2021 Bridge  
Replacement Cost**  
\$9,873.0M

Fair

2025 Condition

**2025 Replacement Cost**  
\$27,984.2M (core and non-  
core assets)



### Transit Services

#### 2024 Condition

Fleet: 2.1 (Good to 3.7 (Adequate))  
Linear Infrastructure: 1.0 (Excellent) to 4.0 (Marginal)  
Facilities: Unknown  
Systems: 1.0 (Excellent) to 5.0 (Critical/Poor)  
Structures: Very Good to Very Poor

#### 2025 Condition

Overall Score: 2.4 (Good  
to Fair)

**2024 Replacement  
Cost**  
\$25,100.0M

**2025 Replacement  
Cost**  
\$39,010.0M



## UTILITIES



### Solid Waste Management

Good

2024 Condition

Good

2025 Condition

**2024 Replacement Cost**  
\$902.8M

**2025 Replacement Cost**  
\$901.3M



## WATER INFRASTRUCTURE SERVICES



### Centralized Services

Good

2024 Condition

Fair

2025 Condition

**2024 Replacement Cost**  
\$118M

**2025 Replacement Cost**  
\$119M



### Drinking Water Management

#### 2021 Condition

- Treatment Plants: 100% in Very Good
- Reservoirs & Storage Tanks: 100% in Fair or Better
- Pumping Stations: 100% in Fair or Better
- Local Watermains: 88% in Fair or Better
- Transmission Watermains: 100% in Fair or Better

#### 2025 Condition

- Treatment Plants: 98% in Fair or Better
- Reservoirs & Storage Tanks: 97% in Fair or Better
- Pumping Stations: 99% in Fair or Better
- Local & Transmission Watermains: 92% in Fair or Better

**2021 Replacement Cost**  
\$9,225M (core assets)

**2025 Replacement Cost**  
\$26,772M (core and non-core assets)



### Wastewater Management

#### 2021 Condition

- Treatment Plants: 100% in Very Good
- Storage Tanks: 100% in Fair or Better
- Pumping Stations: 100% in Fair or Better
- Sewer Pipes <450 mm: 38% in Fair or Better
- Sewer Pipes >450 mm and <1500 mm: 70% in Fair or Better
- Sewer Pipes ≥1500 mm: 75% in Fair or Better

#### 2025 Condition

- Treatment Plants: 69% in Fair or Better
- Wastewater Pumping Stations: 71% in Fair or Better
- Wastewater Storage Tanks: 100% in Fair or Better
- Sewer Pipes – Collection & Trunk: 50% in Fair or Better

**2021 Replacement Cost**  
\$12,670M (core assets)

**2025 Replacement Cost**  
\$38,320M (core and non-core assets)



### Stormwater Management

#### 2021 Condition

- Pumping Stations: 100% in Fair or Better
- Stormwater Management Ponds: 37% in Fair or Better
- Stormwater Pipes <450 mm: 32% in Fair or Better
- Stormwater Pipes >450 mm and <1500 mm: 70% in Fair or Better
- Stormwater Pipes ≥1500 mm: 75% in Fair or Better

#### 2025 Condition

- Pumping Stations: 100% in Fair or Better
- Stormwater Management Ponds: 63% in Fair or Better
- Stormwater Pipes – Collection & Trunk: 97% in Fair or Better

**2021 Replacement Cost**  
\$6,273M (core assets)

**2025 Replacement Cost**  
\$28,083M (core and non-core assets)

Figure 2-3 2024 vs. 2025 Asset Condition and Valuation.



### 2.4.3 Levels of Service

The primary difference between the 2024 and this 2025 Corporate AMP is related to the City's approach to reporting on the costs required to meet service levels. The regulation required the 2024 Corporate AMP to report on the costs required to maintain current levels of service. The regulation requires this 2025 AMP to report on the costs required to provide proposed levels of service.

Through the 2022 and 2024 AMPs, LOS frameworks were developed for each service area. These LOS frameworks included sets of customer and technical performance metrics that were used to determine the current levels of service (CLOS). The current performances for each metric were reported in the 2022 and 2024 AMPs. The 2025 AMP contains those same LOS performance metrics, but also includes a proposed performance field in each of the LOS frameworks.

The proposed performance represents the target established by the City to achieve by the end of the 10-year horizon, or by a specific year where indicated. These proposed performance targets were established through discussions with each DAC, and considering customer expectations, sustainability, affordability, and achievability.

## 2.5 Timeframes

The Corporate Asset Management Plan covers a planning forecast period of 10-years. The City endeavors to review its AM practices and update this AMP at least once every five (5) years to align with the requirements of O.Reg. 588/17 which mandates that the AMP is updated every 5 years at a minimum.

## 2.6 Limitations

The 2025 Corporate Asset Management Plan was developed to meet the requirements of the July 1, 2025, milestone of O. Reg. 588/17. The regulation provides a multi-phased approach to implementing an asset management system and developing asset management plans.

This AMP compares the City's current planned budgets to the costs required to achieve PLOS and identifies a gap between them (if any). It is important to note that the term "gap" as it is used in this AMP, refers only to the difference between the City's current planned budget, and the costs to achieve proposed levels of service.

Therefore, if the PLOS can be achieved (or exceeded) with the planned budget, then the no infrastructure gap will be reported (i.e., the gap will be reported as \$0). This indicates that there is sufficient funding to achieve or exceed the proposed levels of service over the next 10-years. Note that a \$0 gap should not be interpreted as an indication that additional funding is no longer required by the service area – it is simply the gap between planned budgets and the cost to achieve PLOS, for the next 10 years. The current planned budget may not be sufficient to sustain the PLOS past the 10-year horizon used within this AMP.

Within this AMP, investment needs are presented in current dollars (i.e. inflation is not applied over the 10-year forecast period). Known exceptions are the Core Asset AMPs (Transportation & Toronto Water) and the discussion of Operating Budgets. For the core AMPs the values incorporated for capital investments are consistent with the divisional budget notes.



### 3.0 Alignment to City Goals

The City's Vision, Motto, and Mission are documented in the Corporate Strategic Plan. The City of Toronto aims to be a friendly and sustainable city that is desirable to live in and provides people with opportunities for innovation and growth.

#### Vision

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- Toronto is a caring and friendly city. We have opportunities to sustain and enrich our lives and reach our highest potential. Our diversity is valued and celebrated, and our communities are a source of pride. We are actively involved in the social, cultural and political life of the city.
- Toronto is a clean, green and sustainable city. We integrate environmental stewardship into our daily activities. We maintain and improve the health of the environment for present and future generations.
- Toronto is a dynamic city. As the nation's leading economic engine, we are a centre of innovation and growth with a strong international presence. Our dynamic city is well positioned to succeed in the world economy.
- Toronto invests in quality of life. We invest in quality of life – socially, economically, culturally and environmentally – to make Toronto a desirable place to live, prosper and visit.

#### Motto

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Toronto is one of the most diverse cities in the world. We value the contributions made by everyone and believe that the diversity among its people has strengthened Toronto.

#### Mission

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To serve a great city and its people.

### 3.1 Alignment with Corporate Strategic Plan

The City's Corporate Strategic Plan establishes two corporate priorities and four strategic priorities. These priorities are based on public consultation, directions, and budget decisions received from City Council.

Corporate Priorities:

1. Financial sustainability.
2. A well-run City.

Strategic Priorities:

1. Maintain and create housing that's affordable.
2. Keep Toronto moving.
3. Invest in people and neighbourhoods.
4. Tackle climate change and build resilience.

The principles of asset management, and the content provided within this AMP are in alignment with the City's corporate priorities. The core of AM planning is to ensure financial sustainability by optimizing value, mitigating risk and reducing cost which will in-turn contribute to sustaining a well-run City.

Many of the strategic priorities are also reflected in the AMP, through the various assets related to housing and transportation, as well as the investment plans that detail strategies for ensuring consistent and continual service delivery to the community. Furthermore, this AMP contains a climate change lens, which describes the City's approach to fighting climate change through asset management practices.

The 2025 Corporate AMP will assist the City in managing its various infrastructure assets that support service delivery, strengthen community viability and sustainability, and enable the City to focus on the key priorities and initiatives necessary to accomplish its long-term goals.

### 3.2 Alignment with Corporate Asset Management Policy

In 2019, the City of Toronto adopted their Corporate Asset Management Policy. The purpose of the policy is to guide the development and implementation of the City's AM framework and AMPs to perform asset management in a consistent, systematic manner across the organization. The CAM policy contains the overarching principles and guidelines for establishing a framework and integrated approach to asset management to:

- ensure long-term asset sustainability;
- demonstrate a commitment to good stewardship of the City's infrastructure assets; and
- support improved accountability and transparency to the community through the adoption of appropriate AM practices.

The objective is to establish a whole-of-government approach to asset management that will promote and foster logical and evidence-based decision-making and support the delivery of sustainable community services.

The 2025 Corporate AMP is aligned with the CAM Policy by:

- Ensuring legislative requirements for asset management are achieved.
- Providing the City with the information needed to make infrastructure investment decisions to balance lifecycles, provide services, prioritize needs and minimize risks at the lowest possible cost.
- Linking infrastructure investment decisions to service outcomes to achieve PLOS.
- Providing an evidence-based approach to decision-making, ensuring accountability and transparency.
- Providing the information to support prudent financial planning and decision-making.

The City's Corporate Asset Management Framework is illustrated below. The framework was adopted to facilitate a coordinated approach to the management of all infrastructure assets essential for service delivery. The figure illustrates the integrated relationship between elements of an effective AM system and provides a foundation for implementation of the City's AM program and a structure for standardization of AM practices across the organization while supporting the City vision and mission.



Figure 3-1 The City's Corporate Asset Management Framework.

### 3.3 Ontario Regulation 588/17

On January 1, 2018, Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure came into effect. The regulation sets out requirements for municipal asset management planning to help municipalities better understand their infrastructure needs and inform infrastructure planning and investment decisions.

The regulation has been phased in over seven years and this AMP represents the last milestone (2025). The development of this AMP addresses the future investment needs for all infrastructure assets owned by the City.

Key legislative deadlines for all Ontario municipalities are provided in Table 3-1.

**Table 3-1 O. Reg. 588/17 Milestones and Timelines.**

Date	Milestone	City of Toronto Status
July 1, 2019	Prepare and publish a strategic asset management policy.	Completed – June 2019
July 1, 2022	Develop enhanced AMPs that include the cost to maintain current service levels covering core infrastructure assets.	Completed – November 2021
July 1, 2024	Develop enhanced AMPs that include the cost to maintain current service levels covering all other infrastructure assets.	Completed – May 2024
July 1, 2025	Expand AMPs to provide further details on all infrastructure assets, including proposed service levels and the revenue and expenditure plan to achieve the proposed service levels (if greater than current service levels).	Completed – May 2025

This AMP meets the requirements of the July 1, 2025, milestone contained within O. Reg. 588/17. This AMP addresses these requirements as follows:

- It applies to all assets (including “core” and “non-core” infrastructure assets) as defined in O. Reg. 588/17.
- It includes a summary, replacement costs, average age, and condition (refer to the “State of Infrastructure” sections).
- It includes a description of the City’s approach to assessing the condition of assets (refer to the “State of Infrastructure” sections in the Service Summary documents).
- It includes a description of the lifecycle activities that need to be undertaken to maintain current LOS, as well as risks associated with those activities (refer to the “Lifecycle Management” sections).
- It includes population and employment forecasts as set out in the City’s official plan.
- It includes the estimated capital expenditures and operating costs related to the lifecycle activities required to maintain current LOS and accommodate growth.
- It applies a 10-year horizon to these activities and projections.



- It is supported by the best available and most current data that is available at the City.

A key objective of this AMP, which is also prescribed by O. Reg. 588/17 is to ensure that the document is publicly available to residents and other key stakeholders of the City of Toronto. This Asset Management plan is accessible to the community through the City of Toronto's website.

Furthermore, several studies and other documents supported the development of this Asset Management Plan. These are also made available on the City's website. Where other supporting documents are described in this AMP, they are either referenced as a footnote, or available through a hyperlink in the document text.

### 3.4 Climate Change

The City of Toronto has explicitly identified 'tackling climate change and building resilience' as a key strategic priority in its Corporate Strategic Plan. In particular, the City's TransformTO Net Zero Strategy outlines specific actions to drive down community-wide emissions in the short-term, and establishes the trajectory needed to reach net zero by 2040. As the climate changes, cities also need to plan-ahead to respond and recover from gradual shifts in climate and climate-related shocks, such as floods or extreme heat events. Divisions and agencies across the City of Toronto are working to address climate impacts that currently affect their services, assets, programs and policies, and to prepare for the future. Many initiatives provide frameworks and strategies that highlight the importance of maintaining its green infrastructure, natural areas, and grey infrastructure to ensure Toronto is a city that respects the environment while flourishing as an urban area.



In the context of climate change it is anticipated that the investment and effort to maintain a state of good repair (SOGR) will increase. Already aging infrastructure may degrade faster than planned as it is impacted by more frequent extreme weather events and an increasing population.

Maintenance and repair costs are expected to increase, with implications for long-term preventive maintenance programs. Existing natural infrastructure, which offers many climate resilience benefits, may not be ideally suited to thrive under future climate conditions. Additionally, through increased damage and disruption, climate will have an ongoing and increasing impact on the ability of the City to meet current and future levels of service. The lifecycle costs for infrastructure will continue to shift due to climate impacts and as a result infrastructure designs will need to be updated to consider these impacts on the design life of the assets.

Several net zero initiatives are currently reflected in the City's 10-year capital plan as part of the City's dedication and commitment to climate change mitigation and achieving zero GHG emissions. It is also important to note the impact of these service improvement projects is expected to result in a reduction to the City's overall renewal (SOGR) needs as infrastructure upgrades, repairs and replacements go hand-in-hand. A standardized approach is required to delineate between service improvement and renewal components of such projects to improve renewal investment forecasting; but also, to understand the trade-off between increased upfront investment for service overhauls and upgrades, and the long-term savings and sustainability of City infrastructure. Further analysis will be conducted and reflected through the City's annual budget process and future iterations of the corporate asset management plan.

Research indicates that climate change impacts will indeed be very expensive and although not adapting will be much more costly. The costs of weather-related disasters, such as floods, storms, and wildfires, have risen in Canada from an average of \$8.3 million per event in the 1970s to \$112 million per event from 2010 to 2019 – an increase of 1,250 per cent. The Insurance Bureau of Canada reports dramatic increases in weather-related catastrophic losses over the last decade. Nationally, 2022 and 2023 were two of the top four most expensive years in terms of insured losses, at \$3.4 and \$3.1 billion respectively. Without adaptation, the dangers of a changing climate could add more than \$4 billion per year to the cost of maintaining Ontario's public infrastructure over the rest of the century.







Taking action early saves money: spending a dollar today on adaptation will save \$15 in the future. Across Ontario, a proactive adaptation approach would save \$1.1 billion per year in climate costs by the end of the century, compared with simply reacting to the impacts of climate change. There are also many co-benefits including mental and physical health benefits of access to green urban spaces, creation of green jobs, connecting communities and addressing inequities.

Given the anticipated increased frequency of extreme weather events, some assets will become essential for emergency response and recovery, making their operability even more critical in the context of climate change. An example would be a public park in a densely built community, where the park provides respite from extreme heat, especially in the event of a power outage and extreme heat event. It will become increasingly important to prioritize what types of assets are to be built and maintained for robustness and community resilience.

When prioritizing asset management investments, principles of infrastructure system interdependencies and the potential for cascade failure will also need to be considered. For example, if failures in drainage systems result in major damages to electrical system equipment, the long-term power disruption impacts could be substantial across multiple infrastructure systems and service areas. Collaboration between asset owners will likely become more important. For example, trees are valued for shade and runoff retention, but those same trees cause havoc to overhead electrical wires in the event of storms. Asset managers may also need to consider the changing needs of the population in the context of future extreme weather. For example, if there are more heat waves and power outages, community centres and libraries may become important as reception centres for persons seeking assistance and respite from the heat or cold. Accordingly, community centres and libraries or other civic buildings may need to have capabilities as community reception centres and/or resilience hubs.



The City's Corporate Asset Management (CAM) Policy states that assets will be managed to achieve sustainable service delivery that can meet these future challenges posed by climate change. This entails using a holistic approach when making asset decisions to minimize the effects of climate change through the implementation and management of infrastructure. The City is working with Toronto Region Conservation Authority (TRCA) and federal experts to identify best available future extreme weather projections that can be used when planning work with assets that should be built to last many decades into the future.

Future iterations of the AMP will continue to improve alongside the City's asset management practices and data maturity. The lifecycle costs and levels of service (LOS) associated with the effects of climate change will be incorporated into the AMP as a future-state and climate change will be integrated within the City's asset management practices and analyses. Climate change and asset management will inform each other when making decisions.

With the goal of making Toronto one of the most environmentally sustainable cities in the world, the City's Environment & Climate Division leads and supports the development and implementation of strategic community and corporate-wide environment, climate and energy policies and programs to advance the City's overall sustainability outcomes. These include energy conservation, reducing greenhouse gas (GHG) emissions, improving resilience, and community engagement.

Some of the City's related strategies, plans, and initiatives with respect to climate change are documented in Section 9.0.



## 4.0 Approach to Incorporating Growth

The City of Toronto, Canada's largest municipality, continues to grow, with more than 700,000 new residents and almost half a million new jobs expected by 2051. This anticipated growth presents opportunities and challenges that require careful planning. As Toronto grows, it is important to ensure that all residents continue to have access to essential services and amenities, and that the impacts and benefits of growth are equitably distributed. When planned strategically, growth and investment can benefit both existing and future residents while ensuring that the City continues to be an attractive place to live and work.

Toronto's Official Plan is the guide for development of the city over the next 30 years. It contains the following information:

- Chapters 1-5: City-wide policies including land use designations.
- Chapter 6: Secondary Plans.
- Chapter 7: Site and Area Specific Policies.
- Official Plan Maps.
- Schedules 1, 2, 3 & 4: Including application requirements and descriptions of views.
- Official Plan Review: Statutory Reviews of the Toronto Official Plan.

The original certified documents of the Official Plan were approved by the Ontario Municipal Board on July 6, 2006. The online version of the Official Plan is a consolidation of the Official Plan policies in effect as of June 2024 (Chapters 1-5; Schedules 1-4) and June 2015, except where more recently dated (Chapters 6 and 7).

The Official Plan is regularly updated to reflect Toronto's changing urban context and to conform with Provincial Policies. It sets out an urban structure that identifies key geographies for accommodating housing, population growth, and job intensification. The Plan outlines a strategy for directing intensification within this structure and establishes policies for managing change through the integration of land use and transportation.

The Official Plan is intended to contribute to a future in which the public and private sectors work together and act as stewards of the City, leading Toronto to be a place where housing choices and economic opportunities are available for all people in their communities. The need to be prepared for the remarkable growth, investment and change in Toronto is supported by four planning priorities:

- Advancing reconciliation;
- Taking action on climate change and its impacts;
- Addressing housing demand; and
- Removing barriers.

These priorities underscore the City of Toronto's commitment to fostering a city that is inclusive, resilient, and responsive to the needs of all its residents.

Most of Toronto's future growth in population and employment will need to be accommodated through intensive use of the existing land and building supply, including high-density residential development, office development, institutions, and other commercial redevelopment. The City has effectually built-out its land supply and has very limited opportunities for greenfield development sites. More intensive forms of development have many effects on land use and infrastructure planning, and therefore, the City as new projects are increasingly complex and contentious in a highly urbanized, built-out environment. The City's infrastructure needs to be maintained, replaced and expanded to accommodate growth, which has major municipal finance implications.

There are several forecasts and targets used to assess the City's progress towards accommodating growth set out in the Official Plan. Although the new Provincial Planning Statement, 2024 (PPS 2024) has replaced the Provincial Growth Plan for the Greater Golden Horseshoe, 2020, the City of Toronto continues to use the forecasts of the Official Plan which reflect the Growth Plan population and employment forecasts as permitted by Policy 2.1.2 of the PPS 2024. Under the Reference forecast scenario supporting the Growth Plan, employment within Toronto was projected to grow to 1,979,000 jobs by 2051, and our population to 3,651,000 people by 2051.

As part of an initiative timed with Bill 23, More Homes Built Faster Act, 2022 ('Bill 23'), on October 25, 2022, the Minister of Municipal Affairs and Housing requested that the City of Toronto commit to a Housing Pledge to facilitate the construction of 285,000 new homes by 2031. By affirming the Housing Pledge and implementing actions and strategies to accelerate the delivery of market and affordable housing, the City of Toronto is taking significant steps toward transforming the delivery of new homes. However, creating new homes to meet the needs of Toronto's current and future households depends on the City's ability to provide the critical infrastructure and services to support them.

The results of the City's detailed growth planning processes are integrated into its budget planning process, the results of which are integrated into this asset management plan. The 2025 Budget Notes provide a reference for understanding the financial impact of growth needs. Section 11.1 Financial Strategy Overview provides further details on the tools and strategies utilized by the City to address its increasing service improvement and growth requirements. Further information on growth planning can also be found at the City of Toronto website, and through the links embedded within this section of the 2025 Corporate AMP.



## 5.0 Asset Management Plan Overview

The Asset Management Plan includes this main document and nine (9) Service Summary documents, which are provided in the appendices. The main document summarizes all information at a higher-level, and the service area summaries provide additional details at a more detailed information for each of the service areas.

The City has developed an asset hierarchy to organize its service areas and corresponding assets for reporting purposes in this AMP. An asset hierarchy is a classification system that is used to group assets with similar characteristics or functions. It can be used to help organize asset data/information using a common framework (or “language”) to assist in understanding, communicating and visualizing groups of assets. The City’s asset hierarchy featured in this AMP is a service-centric hierarchy that has the primary objective of describing the relationship between services provided by the City and the infrastructure assets that support those services.

This service-centric asset hierarchy can be characterized as follows:

- Strategic (Asset Levels 1 to 4) – generally used for reporting and to apply asset management strategies. These asset levels detail each asset’s place in the overall service/system.
- Tactical (Asset Levels 5 to 6) – generally used to detail the assets and their components. These asset levels are generally the levels in which data resides and typically represent data records on individual assets.

Figure 5-1 provides a conceptual asset hierarchy structure.



Figure 5-1 Conceptual Asset Hierarchy Structure.

For the purposes of this AMP, only the strategic level of the hierarchy is reported (i.e. levels 1 through 4). For the main AMP document, reporting is completed at levels 1 and 2. In each of the service summaries, reporting is completed to level 4 of the hierarchy (the asset class level). The appendices are organized by service and further broken down into sections by each major subservice of the hierarchy.

Each service summary document begins with a brief overview of the service area. It provides an aggregate summary of the service as well as the following figure (Figure 5-2), which provides a visual summary of key information on the service.

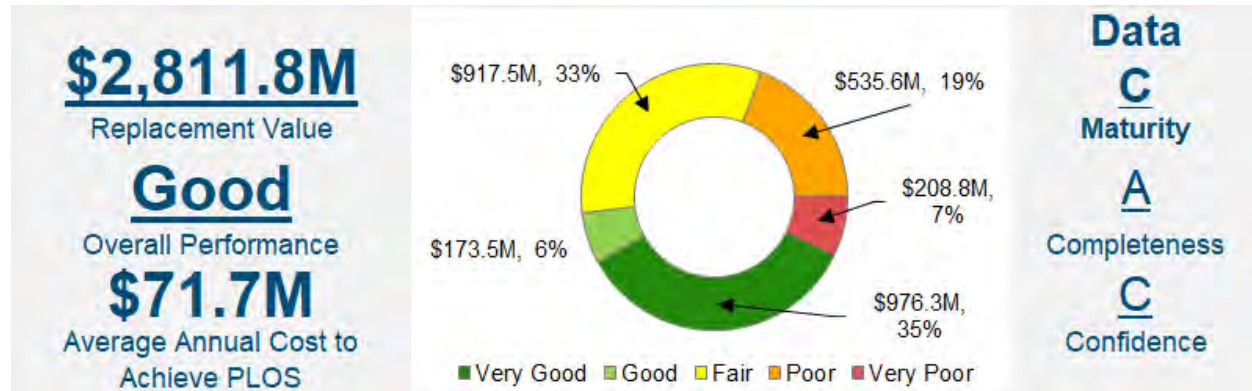


Figure 5-2 Example Asset Summary.

This summary figure includes the total replacement value of all assets within the service area, the overall performance, which is a weighted average (by replacement cost) of the performances of individual assets within the service area, and the average annual renewal or State of Good Repair (SOGR) cost to achieve PLOS.

The figure also provides a condition chart, which illustrates the distribution of asset performance, by replacement cost, over the five (5) performance states (refer to Section 6.0 below for more details).

The right side of the figure details the service area's data maturity. Data maturity grades have been assigned to the data that was used to complete the analyses in this AMP. Data maturity is a metric that reflects the completeness of the data and the confidence in its accuracy and provides important context for interpreting the results reported in this AMP.

Asset areas with high data maturity grades can be considered to have the most accurate results as they are supported by the best available information. Conversely, results for areas with low data maturity grades may be less reliable and subject to change as improved data becomes available.

Data maturity is based on an evaluation of data completeness and data confidence, as illustrated in the following framework. The data maturity grade is taken as the lower of the completeness and confidence grades.



Table 5-1 Data Maturity Rating Framework.

Maturity Grade	Completeness	Confidence
A - Very High	Key data fields for asset management are complete within 5%.	Data based on sound records, procedures, investigations and analysis, documented properly and recognized as the best method of assessment.
B - High	Key data fields for asset management are complete within 10%.	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation.
C - Medium	Key data fields for asset management are complete within 25%.	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolated from a limited sample for which grade A or B data are available.
D - Low	Key data fields for asset management are complete within 50%.	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.
E - Very Low	Key data fields for asset management are less than 50% complete.	None or very little data held.

This summary figure is followed by a visual description of the asset hierarchy for the entire service area. The hierarchy illustrates all subservices, asset categories and asset classes for the given service.

Following this initial summary, each service area summary document is broken down further by subservice. Each subservice section begins with summary information on the subservice. This includes a brief description of the subservice, and where applicable, commentary on the Divisions, Agencies and Corporations that manage the subservice.

Following the introductory comments, the Service Statement is provided for the subservice. This Service Statement details the strategic objectives and vision for service delivery for each subservice area. It is tied to the City's overall strategic objectives and serves as a bridge between those strategic objectives, and the subservice's levels of service (refer to subsection 7.0 below for details).

At the subservice level, an asset breakdown is also provided. This is a description of the elements of the asset hierarchy within the subservice. The asset breakdown details the applicable asset categories, asset classes and descriptions of the types of assets within each asset class. Figure 5-3 illustrates this asset breakdown.

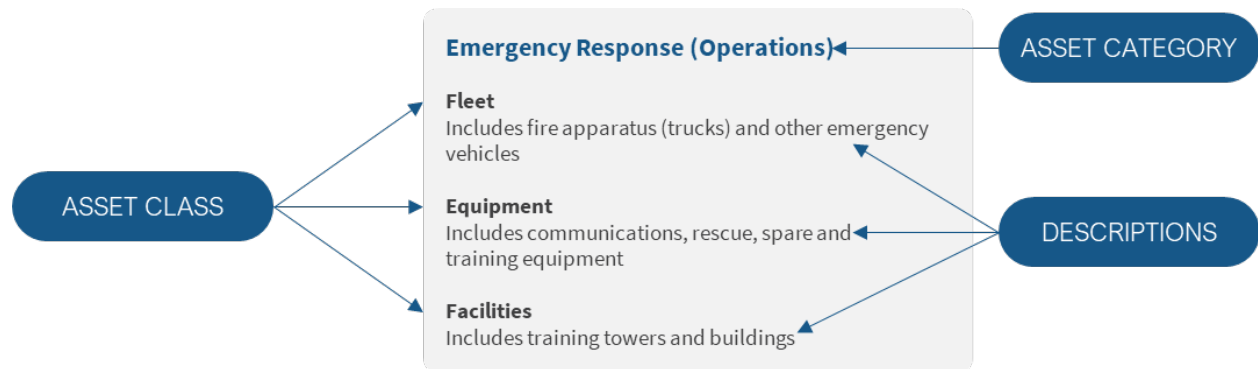


Figure 5-3 Example Asset Breakdown.

Following these introductory sections in each subservice area, the major content sections are reported.



As noted above, the major content sections in the AMP are reported at the service level in this summary document, and at a more granular level in each of the Subservice Summary documents. Table 5-2 describes the major content sections of the AMP, and how they are reported.

**Table 5-2 Major Content Sections of the City's 2025 Corporate AMP.**

<b>Content Section</b>	<b>Description</b>	<b>Reported at Service Level</b>	<b>Reported at Subservice Level</b>
State of Infrastructure	A description of the current state of the City's infrastructure, current asset inventories, valuations, performance, age and estimated service life.	Y	Y
Levels of Service	A description of the service levels that the City is currently monitoring, and the City's current performance with respect to those service levels.	Y	Y
Lifecycle Management Strategy	A description of the lifecycle activities the City undertakes to its assets to maintain service levels and maintain service levels.	Y	Y
Climate Change	A description to the City's approach to addressing climate change as it relates to asset management planning.	Y	Y
State of Good Repair Performance and Investment Needs	Summarizes asset investment needs forecasts related to the state of good repair of assets.	Y	Y
Financial Summary	A description of the costs required to achieve PLOS, and a comparison of those costs to the current planned budget for all lifecycle activities.	Y	Y
Improvement Plan	A description of initiatives that the City can undertake to improve future iterations of this Corporate AMP.	Y	N





## 6.0 State of Infrastructure

### 6.1 Understanding the State of Infrastructure

The state of infrastructure section in this AMP describes key information related to the current state of the City's assets it summarizes the following information.

- **Replacement Value:** the replacement value of the City's assets is determined from data where available. This value is intended to represent the current cost to replace assets like-for-like in present dollars. This is a requirement of O. Reg. 588/17.
- **Age:** a summary of the average age of the assets is provided. This average is calculated by averaging the age of each individual asset, weighted by replacement cost. This is a requirement of O. Reg. 588/17.
- **Estimated Service Life:** a summary of the average estimated service life (ESL) of the assets is provided. This average is calculated by averaging the ESL of each individual asset, weighted by replacement cost.
- **Performance:** a summary of the average performance of the assets is also provided. This is calculated by averaging the performance ratings of each individual asset, weighted by replacement cost. This is a requirement of O. Reg. 588/17.

Of note is the reporting that is provided on asset performance. The term performance is used to represent the current state of an asset, evaluated by many factors that go beyond the asset's current condition. For many asset groups, decisions to repair/replace or maintain an asset are tied to performance, and not solely condition. The factors that dictate asset performance are different for each asset class. In many cases, the only measure of performance that is understood is asset condition. In others, several factors contribute to performance, such as asset utilization or maintenance costs. Furthermore, in cases where data is unavailable or unknown, asset age and service life can be used to estimate performance.

Within the Water Infrastructure Services section of this AMP, asset performance solely represents asset condition as reported in the 2021 Core Infrastructure AMP. Asset condition is described as a 'state of good repair' but is not necessarily representative of performance. It does not reflect the dynamic operational factors, as represented in its LOS measures, and the adherence and compliance to meeting or exceeding regulated treatment and quality standards and compliance to all other related municipal, provincial and federal legislation. As such, it is important to note that within Water Infrastructure Services, different assessment approaches are utilized across asset classes to determine asset condition; where asset performance reflects the dynamic outcomes achieved from the assets, irrespective of condition, and can be assessed continuously or periodically and remedied through both operational adjustments and capital investment. Though not in alignment with the Toronto Water Division's approach to managing its infrastructure, the presentation of condition as performance was adopted for consistency within the 2025 Corporate AMP to allow for standardized comparisons where possible.

The City has established five (5) performance categories which are used to understand asset performance. They are: Very Good, Good, Fair, Poor and Very Poor. The following framework (Table 6-1) defines these performance categories.

Table 6-1 Overall Performance Rating Scale.

Performance Category	Description
Very Good	The asset is typically new or recently rehabilitated. The asset is fit for service.
Good	The asset is generally performing acceptably and is generally in the mid stage of its service life. Asset may show preliminary signs of deterioration requiring attention or minor maintenance. The asset is fit for service.
Fair	The asset is performing acceptably but below standard. It is approaching the end of its service life. Ongoing monitoring and significant maintenance may be required. The asset is still fit for service.
Poor	The asset is at or beyond its service life and shows signs of advanced deterioration. The asset may exhibit signs of imminent failure that can affect service or increase risk. Its condition may be critical. Extensive monitoring, rehabilitation and/or replacement may be required. The asset is not considered fit for service.
Very Poor	The asset is well beyond its service life and shows signs of advanced deterioration. The asset may exhibit signs of imminent failure that can affect service or increase risk. The asset condition is likely critical. Imminent replacement is required. The asset is not considered fit for service.

Additional information on the state of infrastructure can be found in each of the subservice summaries in the appendices of the AMP. Each subservice summary begins with a tabular asset summary section. It provides the following information organized at the asset category and class level:

- The quantity of assets within the asset class.
- The total replacement value of the asset class.
- The average performance of the asset class, using the performance categories defined in Table 6-1.
- The average age of the asset class (weighed by replacement value).
- The average ESL of the asset class (weighted by replacement value).

Following this tabular summary section, details explaining how asset performance categories were established are provided. First, a table entitled “Condition Assessment Approaches” summarizes the approach the City has used to assess the condition of its assets. This is a requirement of O. Reg. 588/17.

For most assets, one of three approaches to assessing condition is utilized.

1. **Asset-specific Condition Rating** – For many asset types, an asset-specific condition rating metric that follows to industry best practices or a standardized system of assessing condition for a particular asset type or group. Some examples of this are a facility condition index (FCI) rating for buildings or a bridge condition index (BCI) rating for bridges/municipal structures.
2. **Remaining Life** – For many other asset types, it is not common practice to develop an asset-specific condition rating index, rather, condition is understood and expressed in terms of remaining life as a percentage of its estimated service life. Note that this metric is not necessarily a reflection of the asset's age – it is a condition or performance metric. For example, some assets may have aged beyond their estimated service life but are still fit for purpose. They may still have remaining life although they are advanced in age. Conversely, assets that are not advanced in age, may be in poor condition, which can be reflected in a lower than anticipated remaining life.
3. **Life Consumed** – Life consumed is simply the asset age divided by its estimated service life. It is a function of asset age and is often used when condition information (including remaining life) is not available or known. It can also be used in cases where it is not feasible to complete condition assessments of assets for financial, practical or other reasons (these assets are sometimes referred to as “run to failure” assets).





The following table provides an example of the Condition Assessment Approaches table.

Table 6-2 Example Condition Assessment Approaches Table.

Asset Class	Condition Rating Metric	Approach to Assessing Condition
Facilities	Facility Condition Index (FCI)	FCI ratings are developed from regular condition assessments of facilities, which are completed by the City on a five-year cycle.
Fleet	Remaining Life	Lifecycle needs are estimated based on the asset's remaining life, which is assessed by staff.
Equipment	Life Consumed	Lifecycle needs are estimated based on the asset's life consumed, which is a function of its age as a proportion of its service life.

Following this table, a second table details the relationships between these condition metrics and asset performance categories. The following table provides an example of the Performance Category Mapping table in each subservice section.

Table 6-3 Example Performance Category Mapping Table.

Performance Category	Facilities (FCI)	Fleet (Remaining Life)	Equipment (Life Consumed)
Very Good	0% to 3%	100% to 67%	0% to 33%
Good	3% to 5%	67% to 33%	33% to 67%
Fair	5% to 10%	33% to 0%	67% to 100%
Poor	10% to 30%	0% to -33%	100% to 133%
Very Poor	>30%	<-33%	>133%



## 6.2 State of Infrastructure Summary

The City's Asset portfolio within the scope of this AMP has a current replacement value of \$214.7 billion. The following figures summarize the state of infrastructure for each service area of the AMP, including a summary of asset replacement value; a summary of asset age (as a proportion of service life); and a summary of asset performance. Refer to each subservice section for further breakdowns of the state of infrastructure.

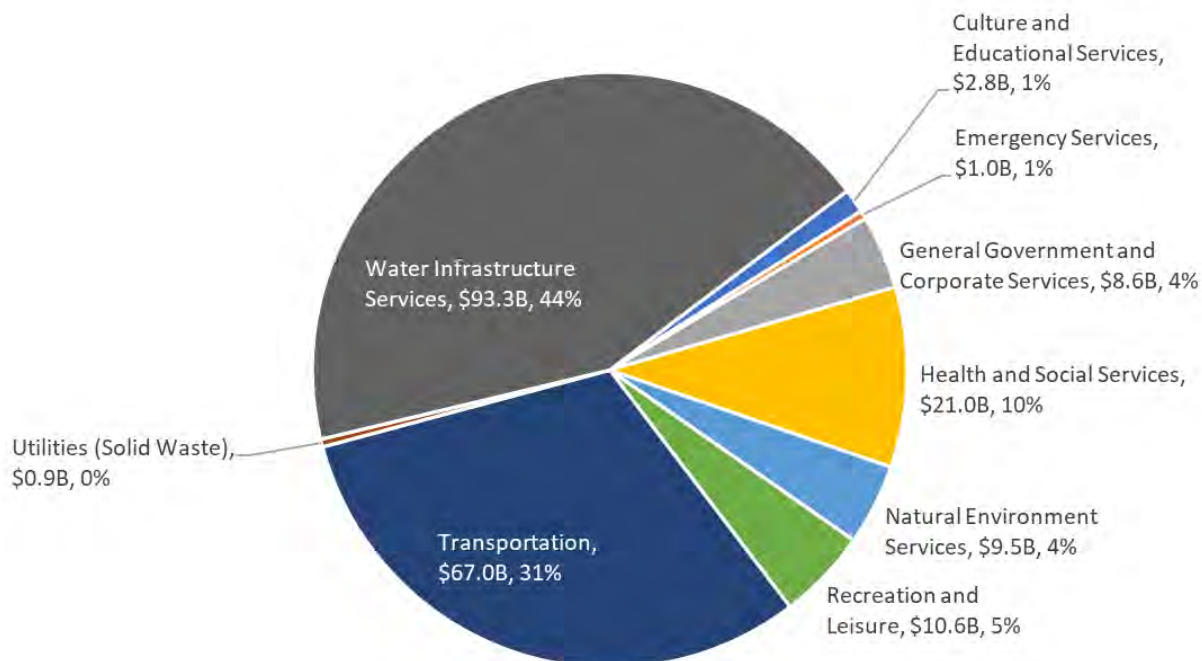


Figure 6-1 Replacement Value Summary (\$ billions).

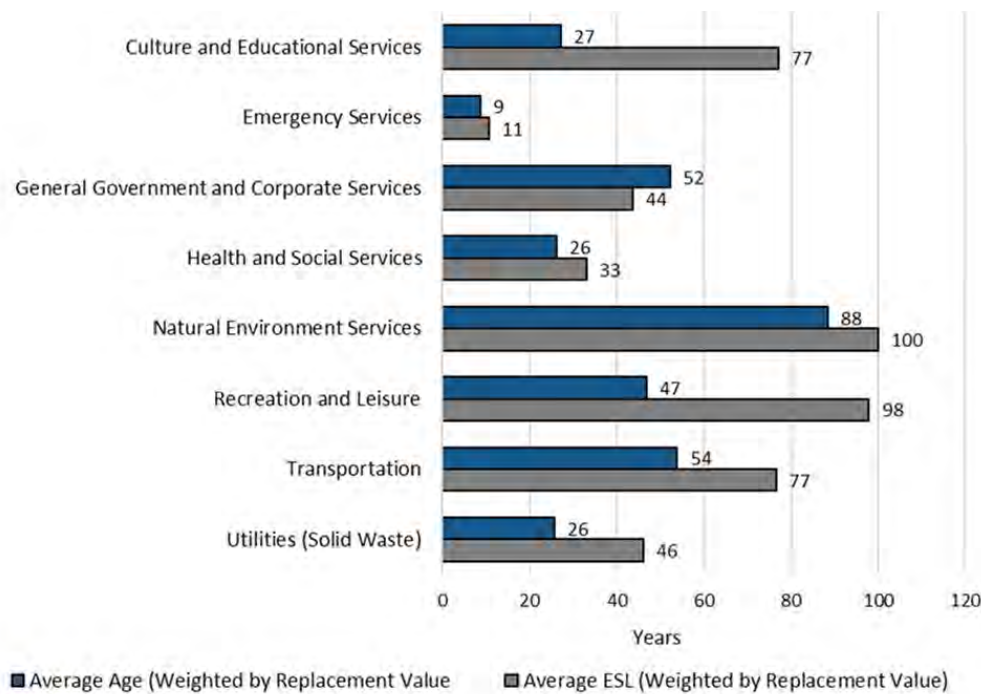


Figure 6-2 Age and Estimated Service Life Summary<sup>5</sup>.

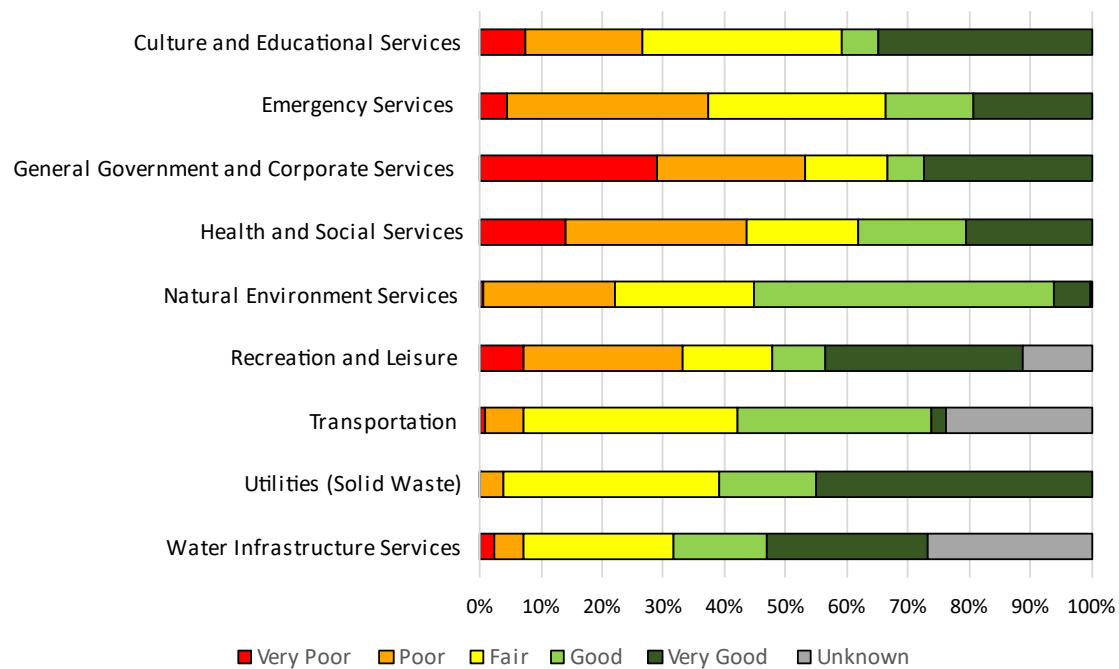


Figure 6-3 Performance Distribution by Replacement Value.

<sup>5</sup> The average age and ESL for Parks & Recreation, Forestry Management, Water Infrastructure Services, and TTC are not included in this chart. The detailed ages and ESLs of these assets can be found in their respective appendices.



## 7.0 Levels of Service

### 7.1 Understanding Levels of Service

Levels of Service (LOS) are a measure of the degree to which an asset meets functional or user requirements. Typically, LOS are measured in terms of parameters that reflect social, political, environmental, and economic outcomes that an organization delivers.

The City's LOS framework begins with a service statement, for each subservice. It is described at the beginning of each section in the subservice summaries. It details the subservice's strategic objectives and vision for service delivery. LOS measures are defined around this Service Statement. The LOS measures are organized by key service attributes that describe the service (i.e. 'reliable', 'quality' or 'safe').

The Service Summary documents provide the established LOS and current performance for each subservice. The City's LOS framework is presented in two tables within the service summaries: the Customer LOS Table and the Technical LOS Table. Each of these tables follow a slightly different structure but contain common elements that link them together. The tables are structured as follows:

The Customer LOS table consists of the following headings:

1. Service Attributes consists of single word(s) or phrase(s) that describe an important characteristic or theme for each subservice that is aligned with the service statement. Examples of service attributes include 'Safe', 'Reliable', 'Accessible' and 'Environmentally Sustainable'. The listed Service Attributes are meant to cover important aspects of the service and be easy for the community/public to understand and recognize. They are intended to identify each of the areas of focus that are related to the community's experience of the service.
2. Customer Levels of Service are statements that articulate the customer's expectations from the service area which are tied to the service attributes. These Customer LOS are linked to the Technical LOS that are provided in the Technical LOS table through the service attributes.
3. Current Performance is a description or descriptions that indicate the City's current performance for each Customer LOS for the most recent complete calendar year (which is 2024 at the time of this writing). The Current Performance as it relates to Customer LOS is qualitative and typically consists of a written description.
4. Proposed Performance is a description(s) that indicates the City's proposed performance for each Customer LOS. For customer LOS, the proposed performances typically describe if the City will continue delivering the service as-is, or identifies planned improvements to achieve the proposed performance.

The Technical LOS table consists of the following headings:

1. Service Attributes are the same as those listed in the Customer LOS table. These attributes link the Customer and Technical LOS. As with the Customer LOS table, the service attributes detail specific characteristics or themes of each subservice that is aligned with the service statement.
2. Technical Levels of Service are statements that identify the technical measures that support each service attribute. These technical levels of service are typically quantitative, and express numerical measures of performance that can be evaluated and compared from year-to-year.
3. Asset Type details the asset type to which the given performance measure applies.
4. Current Performance are numerical values that indicate the current performance for each performance measure based on the most recent complete calendar year (which is 2023 at the time of the initial framework development).
5. Proposed Performance are numerical values that indicate the proposed performance for each performance measure. Typically, the proposed performance can be expressed as a specific target, or in relation to the current performance (increase or improve, maintain, decrease, etc.).

## 7.2 Levels of Service Summary

The following summarizes the LOS measures established for each subservice in the City's asset hierarchy. The Service Summary documents also contain the selected performance measures and current performances for each subservice. The following provides a high-level overview of the service statements and the types of performance measures that can be found in the Service Summary documents. It also provides reporting on one key technical LOS measure that is consistent across all subservices and asset classes – the percentage of assets in fair or better performance. This measure is used to link asset performance to investment needs forecasts. Additional details on forecasts are described in Section 10.0.





## CULTURE & EDUCATIONAL SERVICES



### Arts, Culture & Heritage Services

Celebrate and preserve cultural richness by curating diverse artistic experiences, preserving heritage sites, and fostering creative expression. Provide timely, accessible and high-quality engaged and collaborative services to all of our clients, partners and communities and residents of Toronto.

#### Customer and Technical Service Attributes Focus

Accessible, Available, Quality, and Reliable

82%

Percentage of Assets in Fair or Better Performance



### Library Services

Toronto Public Library (TPL) provides free and equitable access to services that meet the changing needs of Torontonians. The Library preserves and promotes universal access to a broad range of human knowledge, experience, information and ideas in a welcoming and supportive environment.

#### Customer and Technical Service Attributes Focus

Reliable and Accessible

71%

Percentage of Assets in Fair or Better Performance



## EMERGENCY SERVICES



### Toronto Fire Services

In accordance with the Ontario Fire Protection and Prevention Act (FPPA), TFS provides residents and businesses with a comprehensive suite of fire protection services 24 hours per day, 7 days per week.

#### Customer and Technical Service Attributes Focus

Reliable and Safe

78%

Percentage of Assets in Fair or Better Performance



### Toronto Paramedic Services

Toronto PS provides 24/7 paramedic care in response to life-threatening medical emergencies. PS delivers the following services:

- Emergency Medical Care
- Emergency Medical Dispatch
- Community Paramedicine

#### Customer and Technical Service Attributes Focus

Reliable and Quality

44%

Percentage of Assets in Fair or Better Performance



### Toronto Police Service

Toronto Police Service aims to deliver essential public safety services that are sensitive to the needs of the community.

#### Customer and Technical Service Attributes Focus

Safe, Reliable, and Effective

50%

Percentage of Assets in Fair or Better Performance



## GENERAL GOVERNMENT & CORPORATE SERVICES



### Administrative and Election Services

Build public trust and confidence in local government, by ensuring that the (i) Toronto municipal government is democratically elected through open, fair, secure and accessible elections; (ii) Elected officials, City officials and the public can participate in a transparent, accessible, and democratic Council decision-making process and (iii) public has timely, reliable, transparent and accurate access to City information, except where protected by privacy laws. Residents, businesses, and visitors have access to real time, accurate, and reliable information on City services.

#### Customer and Technical Service Attributes Focus

Reliable, Quality, and Accessible

95%

Percentage of Assets in Fair or Better Performance



### Corporate Real Estate

City staff and the public have access to safe, clean and operational City facilities that are also economically and environmentally sustainable.

#### Customer and Technical Service Attributes Focus

Reliable, Safe, Accessible, and Environmentally Sustainable

42%

Percentage of Assets in Fair or Better Performance



### Fleet Services

Fleet Services Division keeps the City moving by enabling City Divisions and Agencies to provide critical services to the community by ensuring the City's fleet is safe, reliable, and available fleet assets, while advancing climate resilience and fostering positive impact.

#### Customer and Technical Service Attributes Focus

Reliable and Environmentally Sustainable

68%

Percentage of Assets in Fair or Better Performance



### Technology Services

Technology Services provides reliable Information Technology assets to public staff that support service delivery of many services and programs to the public as well as provide residents with access to the public assets that enrich their lives and well-being.

#### Customer and Technical Service Attributes Focus

Reliable and Available

67%

Percentage of Assets in Fair or Better Performance



## HEALTH & SOCIAL SERVICES



### Children's Services

Providing access to safe and affordable child care and early-years programs that contribute to healthy child development, family and well-being and increased economic activity by enabling them to go to work and school.

#### Customer and Technical Service Attributes Focus

Reliable, Safe, and Available

98%

Percentage of Assets in Fair or Better Performance



### Community Housing

To provide clean, safe, well-maintained, affordable homes for residents, to connect residents to services and opportunities, and help foster great neighbourhoods where people can thrive.

#### Customer and Technical Service Attributes Focus

Accessible, Available, Reliable, and Safe

56%

Percentage of Assets in Fair or Better Performance



### Shelter and Support Services

People experiencing homelessness in Toronto have access to safe, high-quality emergency shelters that offer housing-focused supports.

#### Customer and Technical Service Attributes Focus

Reliable, Safe, Quality, Available, and Accessible

58%

Percentage of Assets in Fair or Better Performance



### Public Health

Toronto Public Health's programs, services and policy directions strive to create the optimal conditions to achieve a healthy city for all, meet population public health needs, comply with the Ontario Public Health Standards, and contribute to a broader sustainable health system.

#### Customer and Technical Service Attributes Focus

Reliable

100%

Percentage of Assets in Fair or Better Performance



### Senior Services and Long-Term Care

We are committed to ensuring eligible adults and seniors have access to City-operated long-term care homes and community services that are inclusive, available, diverse and resident-focused which contribute to improved health outcomes quality of life.

We want seniors to maintain their independence and stay in their homes as long as possible (i.e. age in place) with support and access to integrated City services that are timely, inclusive and comprehensive.

The City of Toronto aims to deliver these outcomes equitably, efficiently and with excellent customer service to help improve the lives of Torontonians and work to earn their trust and confidence.

#### Customer and Technical Service Attributes Focus

Reliable, Quality, Regulatory, Accessible, and Available

44%

Percentage of Assets in Fair or Better Performance



## NATURAL ENVIRONMENT SERVICES



### Dock Walls and Breakwaters

Safeguard our coastal and waterway environments as well as existing City infrastructure by ensuring the structural integrity and resilience of our dock walls and breakwaters to protect waterfront communities, waterfront economic activity and tourism, habitats, and ecosystems from erosion, flooding, and environmental degradation.

**Customer and Technical Service Attributes Focus**  
Reliable and Safe

16%

Percentage of Assets in Fair or Better Performance



### Forestry Management

Forestry Management (FM) pledges to ensure that tree-lined streets, trails, forests, meadows, marshes, and ravines are beautiful, safe and accessible, and that they expand and adapt to meet the needs of a growing city.

**Customer and Technical Service Attributes Focus**  
Availability, Environmental Sustainability, Accessibility, Quality, Reliability, and Sustainability

98%

Percentage of Assets in Fair or Better Performance



## RECREATION & LEISURE



### Exhibition Place

Deliver exceptional experiences to our customers, which include attendees and clients, through events and site animation while promoting economic activity and investment in the City of Toronto.

**Customer and Technical Service Attributes Focus**  
Reliable, Safe, Accessible, Available, Quality, and Shine

97%

Percentage of Assets in Fair or Better Performance



### Parks and Recreation

Parks and Recreation (P&R) pledges to provide inclusive, accessible, and vibrant parks, facilities, and programs that enhance the quality of life for all members of our community. With a focus on equity, sustainability, and innovation, we strive to be responsive to the evolving needs and interests of our diverse community, enriching lives and fostering a sense of belonging for all.

**Customer and Technical Service Attributes Focus**  
Availability, Environmental Sustainability, Accessibility, Quality, and Sustainability

48%

Percentage of Assets in Fair or Better Performance



### Toronto Zoo

The Toronto Zoo strives to be an iconic guest destination that provides incredible guest experiences and connects people, animals, and conservation science to fight extinction. We base our objectives around four (4) cares:

1. We care about our animals.
2. We care about our team.
3. We care about our guests.
4. We care about our community.

**Customer and Technical Service Attributes Focus**  
Reliable, Safe, Accessible, and Environmentally Sustainable

85%

Percentage of Assets in Fair or Better Performance



## TRANSPORTATION



### Road Network

TS strives to build and maintain Toronto's transportation networks so that:

- People and businesses are connected to a resilient and reliable transportation network where they can access opportunities and places that they value.
- People have access to streets in their communities that are complete, safe, equitable and vibrant.

#### Customer and Technical Service Attributes Focus

Accessible, Reliable, Resilient, Safe, Quality, and Sustainability

94%

Percentage of Assets in Fair or Better Performance



### Transit Services

To serve the needs of transit riders by providing a safe, reliable, efficient and accessible mass public transit service through a seamless integrated network to create access to opportunity for everyone.

The TTC developed their own tactical AMP in response to the July 1, 2025 requirement that was approved by their Board on April 16th, 2025. Please refer to TTC's AMP for levels of service details.



## UTILITIES



### Solid Waste Management

Provide a safe, efficient, and reliable waste management program that supports city beautification and environmental sustainability, while developing staff and creating a culture of service excellence, planning for the future, and advocating for the best interests of Toronto.

#### Customer and Technical Service Attributes Focus

Reliable, Environmentally Sustainable, and Community Stewardship

96%

Percentage of Assets in Fair or Better Performance



## WATER INFRASTRUCTURE SERVICES



### Drinking Water Management

The Toronto Water Division manages one of the largest water systems in North America, 24 hours a day, 7 days a week. Toronto Water is strictly regulated by municipal, provincial and federal legislation and ensures over 3.6 million residents and businesses in Toronto, and portions of York and Peel, have access to clean, safe drinking water. This is done through a complex water treatment process and continuous testing so that water always meets or exceeds the requirements under the Safe Drinking Water Act set by the Ministry of the Environment, Conservation and Parks.

#### Customer and Technical Service Attributes Focus

Scope, Reliability, Safe, and Quality



### Wastewater Management

The Toronto Water Division manages one of the largest wastewater systems in North America, 24 hours a day, 7 days a week. Wastewater projects address state of good repair needs of the wastewater network, while also advancing and expanding service delivery as the City continues to grow and new infrastructure is needed to maintain or improve service levels. The City of Toronto wastewater system is a major contributor to residents, businesses and visitors having a clean, healthy City. Toronto's wastewater treatment process operates under strict regulations and meets or exceeds standards set by the province and federal government to protect public health

#### Customer and Technical Service Attributes Focus

Scope, Reliability, Quality, and Environmental



### Stormwater Management

The Toronto Water Division manages one of the largest stormwater systems in North America, 24 hours a day, 7 days a week. A key priority of the division is to continue to invest in strengthening resiliency to the impacts of climate change in the City's infrastructure. The City of Toronto stormwater management system provides properties with protection from wet weather events, flooding, and the effects of erosion. Toronto Water has developed Wet Weather Flow Management Guidelines to augment the Ministry of the Environment, Conservation and Parks Stormwater Management Planning and Design manual.

#### Customer and Technical Service Attributes Focus

Scope, Reliability, Environmental, Quality, and Safe



### Centralized Services

Centralized Services support the delivery of drinking water management, wastewater management, and stormwater management subservices to ensure that they can be provided to the community in a safe, reliable, and environmentally sustainable manner.

#### Customer and Technical Service Attributes Focus

Reliable, Safe, and Environmentally Sustainable

Percentage of assets in fair or better performance is not measured for Drinking Water Management, Wastewater Management, Stormwater Management, and Centralized Services assets. Please refer to Toronto Water Infrastructure's Section (Appendix G) for levels of service details.



## 8.0 Lifecycle Management Strategy

### 8.1 Understanding Lifecycle Management Strategies

The City's Lifecycle Strategy is the set of planned actions performed on assets to provide levels of service in a sustainable way, while managing risk, at the lowest lifecycle cost. Lifecycle activities detail the actions that are executed as part of the strategy. They document the activities that the City is undertaking to provide services through assets to the community. The City's lifecycle activities are organized into six (6) categories, as per the definitions below.

Table 8-1 Lifecycle Activity Categories and Descriptions.

Lifecycle Activity Category	Description
Non-Infrastructure	Actions or policies that can lower costs or extend asset life.
Operations and Maintenance	Regularly scheduled inspection and maintenance, or repair and activities associated with unexpected events.
Renewals (Rehabilitation/Replacement)	Renewals consist of rehabilitations, which are significant repairs designed to extend the life of the asset, and replacements, which are activities involving the removal of an existing asset and replacement with a new one, expected to occur once an asset has reached the end of its useful life and rehabilitation is no longer an option.
Disposal	Activities associated with disposing of an asset once it has reached the end of its useful life or is otherwise no longer needed by the municipality.
Growth	Planned activities required to extend services to previously un-serviced areas, or to expand services to meet an increase in demand, either through population growth or other factors.
Service Improvement	Activities to improve or upgrade services to meet changing business drivers, such a change in community needs or a change in regulatory requirements.

The City's lifecycle activities are supplemented using a series of lifecycle models, which provide a mathematical representation of the City's lifecycle activities that was used to forecast asset needs and planned actions into the future. This forecasting is important for understanding how the City's lifecycle strategy will evolve over time to address asset needs. The forecasting analysis is discussed further in Section 10.0.

## 8.2 Lifecycle Management Strategies Summary

Many of the assets within this AMP are managed through similar types of general lifecycle activities that are common amongst many different asset classes. The following table lists general lifecycle activities that apply to most, if not all assets throughout the City.

Table 8-2 City's General Lifecycle Activities.

Lifecycle Activity	Description
Non-Infrastructure	<ul style="list-style-type: none"> <li>Planning and studies (Master Plans, financial plans, capacity studies, tactical AMPs, etc.).</li> <li>Community Engagement to identify community needs.</li> </ul>
Operations and Maintenance	<ul style="list-style-type: none"> <li>Scheduled inspections and condition assessments of assets.</li> <li>Preventive maintenance programs.</li> <li>Reactive maintenance as required.</li> </ul>
Renewals (Rehabilitation/Replacement)	<ul style="list-style-type: none"> <li>Rehabilitation based on inspections to extend service life where opportunities exist.</li> <li>Replacement of assets at end of life.</li> </ul>
Disposal	<ul style="list-style-type: none"> <li>Asset disposal coordinated with replacement.</li> </ul>
Growth	<ul style="list-style-type: none"> <li>Construction/procurement of new assets to meet increased demand and population growth, based on planning and studies.</li> </ul>
Service Improvement	<ul style="list-style-type: none"> <li>Upgrades or procurement of new assets as required to meet regulatory requirements or community needs/requests.</li> </ul>

While these general activities apply to most assets, the City recognizes that some assets are unique, and have unique lifecycle activities that are associated with them. To supplement this list of lifecycle activities, each Service Summary document provides information on subservice or asset-specific lifecycle activities at a more granular level. Refer to each of the subservice summary documents for additional details on these specific activities.





## 9.0 Climate Change

Several related strategies, plans and initiatives throughout the City are aligned with the City's Asset Management practices and support the City's Asset Management vision and goals. The following table provides a summary of some of these strategies, plans and initiatives. Links to each are provided within the table.

Table 9-1 Summary of Climate Change Strategies, Plans and Initiatives.

Strategy/Plan/Initiative	Description
Biodiversity Plan	The Strategy aims to support healthier, more robust biodiversity and increased awareness of nature in Toronto. The plan consists of one vision, 10 principles, and 23 actions for the City to undertake to enhance the quality and quantity of biodiversity and increase awareness of nature in Toronto.
City-Wide Real Estate Transformation	The city-wide real estate service delivery model centralizes real estate and facilities management activities, which includes climate considerations for making investments in City buildings to support net zero emission targets.
EV Strategy	Identifies 10 actions to help the City achieve its 2050 goal of having all transportation powered by zero carbon energy sources.
Green Roof Bylaw	To require and govern the construction of green roofs for new developments or additions that are greater than 2000 m <sup>2</sup> in gross floor area. This includes commercial, institutional, and residential development, and industrial buildings.
Long-Term Waste Strategy	The Waste Strategy is a high-level decision-making document to guide Solid Waste Management Services' (SWMS) policy decisions for the duration of the planning horizon of 30 to 50 years.
Green Streets	The Green Streets initiative is a cost-effective, resilient approach to managing the impact of wet weather events and provides social, economic and environmental benefits. Green Streets are being introduced to replace 'traditional streets' that were designed to quickly direct stormwater into storm sewer systems that often discharge contaminants into our waterways.
Parkland Strategy	The Strategy guides the long-term planning for new parks and expansion and improved access to existing parks.
Pollinator Protection Strategy	The Strategy is a guideline on how Toronto can be a home to diverse pollinator communities to support pollinators. The document includes a series of actions for the City and community to take to help protect and sustain healthy pollinator populations in Toronto.
Ravine Strategy	The Ravine Strategy provides a framework for decision-making to keep ravines healthy, while connecting people with nature.
Resilience Strategy	The Resilience Strategy identifies actions for the City to undertake to adapt and survive various challenges that the City faces, especially the effects of climate change.

Strategy/Plan/Initiative	Description
Strategic Forest Management Plan	Strategic Forest Management Plan
Toronto Green Standard	Sustainable design and performance requirements for new private and city-owned developments since 2010.
TransformTO	TransformTO Net Zero Strategy aims to achieve net zero GHG emissions by 2040 and includes thirty near-term actions for the City to undertake to achieve its net zero goal.
Sustainable City of Toronto Fleets Plan	The Sustainable Fleets Plan outlines actions to ensure the City transitions to sustainable, resilient, and net zero operations to achieve its goal of net zero emissions by 2040.
Wet Weather Flow Master Plan	Toronto's Wet Weather Flow Master Plan (WWFMP) is a long-term plan to protect our environment and water quality in the lake, rivers, streams and other water bodies from the rain and melted snow (stormwater).

In addition to these initiatives, many of the City's Divisions, Agencies and Corporations have also undertaken specific initiatives to address the effects of climate change. Each of the subservice summaries include a climate section providing further details on these initiatives, where applicable.





## 10.0 State of Good Repair Performance and Investment Needs

### 10.1 Understanding State of Good Repair Needs and Forecasting

A primary objective of the Corporate AMP and the July 1, 2025 milestone of O. Reg. 588/17 is to understand the costs required to manage the City's lifecycle activities and achieve PLOS for the next 10-years. To understand these costs, a forecasting analysis of asset lifecycle needs was undertaken.

A series of lifecycle logic models, detailing asset deterioration and intervention strategies, were applied to asset data to project asset needs over a 10-year horizon. These intervention strategies represent the renewal (rehabilitation/replacement) activities that are described in Section 8.0 and in each service summary document. These logic models are tied to the City's documented technical levels of service, through the primary performance-based LOS measures. Note that every asset grouping/subservice area contains a technical level of service that is related to asset performance. This measure is often expressed as, "the percentage of assets in fair or better performance". This is the primary LOS measure that is tied to the lifecycle logic to produce forecasts. This creates a link between the LOS measure and the City's renewal lifecycle strategies that are enacted to maintain assets in a state of good repair and continue to provide services to the community through those assets.

Using this lifecycle logic, two (2) forecast scenarios were analyzed, which provided insight on the City's current renewal status, and the LOS that the City would achieve under budgetary or performance-based targets. The following describes these two (2) scenarios:

- **Scenario 1: Current Planned Budget** – This scenario demonstrates the asset performance achieved under the current 10-year capital budget the City has available to allocate towards a given asset grouping. The current capital budget forecast is based on the City's 2025-2034 Capital Budget and Plan. The results of this scenario analysis illustrate the change in LOS under anticipated conditions. This is also used as a baseline scenario, which can be used to assess the other scenarios analyzed.
- **Scenario 2: Cost to Achieve PLOS** – This scenario determines the cost that would be required to achieve PLOS over a 10-year forecast period. It utilizes the performance (condition) based LOS measure to set a target LOS and understand the funding required. For example, if a specific percentage of assets in fair or better performance is established as the PLOS, then the amount of funding required to achieve this percentage by the end of the 10-year forecast period (unless otherwise stated), is the required funding to achieve the PLOS.

The scenario results are communicated through a series of figures.

The first figure is referred to as the “Performance Forecast” depicts the distribution of performance categories for each year, over the 10-year forecast period in a bar graph. Each bar of the bar graph contains the distribution of assets (by replacement cost) over the 5 performance categories. If the proportion of “Very Poor” and “Poor” assets increase over the forecast period, it represents a decline in service levels. Conversely, a decrease in the proportion of “Very Poor” and “Poor” assets over the forecast period would represent an improvement in service levels. This figure was only developed for Scenario 1 (i.e. Current Planned Budget). An example of a typical Performance Forecast is illustrated below.

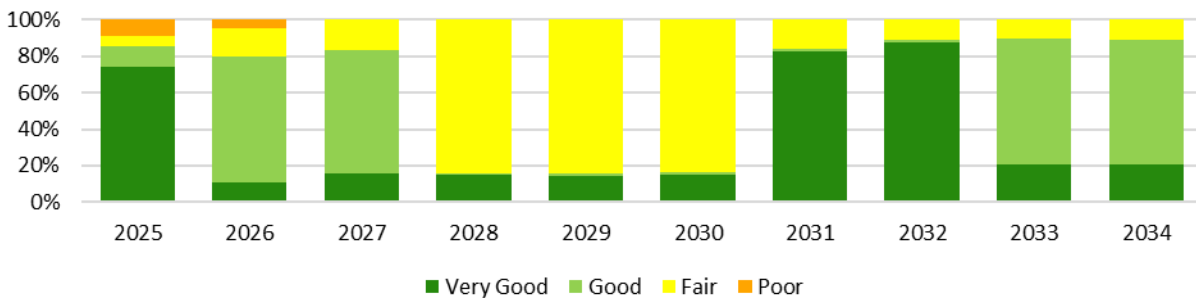


Figure 10-1 Example Performance Forecast Figure.

Another figure used to communicate the scenario results is the “Expenditure Forecast” figure, illustrated below and shows the projected expenditures over the 10-year forecast period for both analyzed scenarios. The results of Scenario 1 are depicted as the “Planned Budget” expenditures and the results of Scenario 2 are depicted as the “Cost to Achieve PLOS” expenditures. An example of the Expenditure Forecast figure is illustrated below.

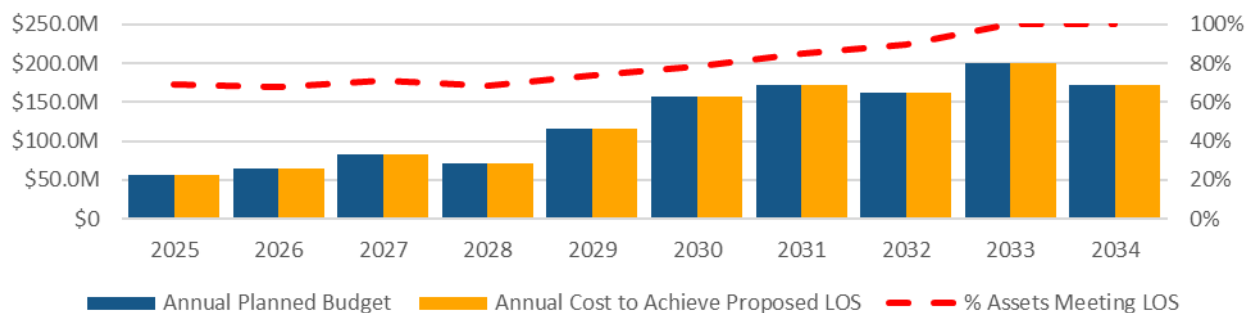


Figure 10-2 Example Expenditure Forecast Figure.

These figures are provided in the service summary documents.

## 10.2 State of Good Repair Performance and Investment Needs Summary

The following table summarizes the state of good repair performance and investment needs for each subservice.

Table 10-1 State of Good Repair Investment Needs Analysis Summary.

Subservice	Average Annual Planned Renewal Budget	LOS Trend Under Current Budget	Average Annual Cost to Achieve PLOS	PLOS Target
Arts, Culture and Heritage Services	\$28.2M	Improving	\$28.2M	Improve
Library Services	\$43.4M	Improving	\$43.4M	Improve
Toronto Fire Services	\$36.2M	Improving	\$36.2M	Improve
Toronto Paramedic Services	\$30.2M	Improving	\$30.2M	Improve
Toronto Police Services	\$65.7M	Improving	\$65.7M	Improve
Administrative and Election Services	\$3.1M	Maintaining	\$3.1M	Maintain
Corporate Real Estate	\$70.3M	Declining	\$143.6M	Improve
Fleet Services	\$125.5M	Improving	\$125.5M	Improve
Technology Services	\$44.2M	Maintaining	\$44.2M	Maintain
Children's Services	\$2.6M	Maintaining	\$2.6M	Maintain
Community Housing	\$233.5M	Declining	\$600.5M	Improve
Shelter and Support Services	\$7.8M	Improving	\$7.8M	Improve
Public Health	\$0.3M	Declining	\$0.5M	Maintain
Senior Services and Long-Term Care	\$6.2M	Declining	\$42.8M	Improve
Dock Walls and Breakwaters	\$2.0M	Maintaining	TBD	Improve
Forestry Management	\$3.2M	Declining	\$6.4M	Maintain/ Improve
Exhibition Place	\$18.3M	Declining	\$28.6M	Maintain

Subservice	Average Annual Planned Renewal Budget	LOS Trend Under Current Budget	Average Annual Cost to Achieve PLOS	PLOS Target
Parks and Recreation	\$136.3M	Improving	\$149.4M	Improve
Toronto Zoo	\$27.4M	Improving	\$27.4M	Improve
Road Network	\$427.5M	Declining	\$615.3M	Maintain/ Slow the Decline
Transit	\$965.4M	Declining	\$2,062.9M	Improve
Solid Waste Management	\$30.7M	Maintaining	\$30.7M	Maintain
Drinking Water Management	\$277.4M	Maintaining	\$277.4M	Maintain
Wastewater Management	\$543.2M	Maintaining	\$543.2M	Maintain
Stormwater Management	\$36.2M	Maintaining	\$36.2M	Maintain
Centralized Services	\$77.7M	Maintaining	\$77.7M	Maintain
<b>Total</b>	<b>\$3,242.5M</b>	<b>Declining</b>	<b>\$5,029.4M</b>	





## 11.0 Financial Strategy

### 11.1 Overview

As the largest municipality in Canada, and the economic engine of our nation, the City of Toronto holds a momentous responsibility to deliver services, execute projects, and uphold strategic priorities that far exceed the traditional role of municipal government, and which substantially benefit the region and other orders of government in the contribution to Canada's economic health, social standing, and environmental sustainability.

With high inflationary pressures causing a series of cost escalations and supply chain issues, coupled with limitations in municipal funding options, the City has been unable to keep up with the significant costs required to deliver both the upfront infrastructure requirements associated with growth, and the ongoing and sustained demand for services to the community. Considering funding constraints and competing priorities, many capital projects experience delays or deferrals which only increase the risks of asset degradation and/or operating failure that typically increase over time and result in costly emergency repairs, both in dollars and impact on residents.

The City of Toronto has an expansive asset inventory that is aging and requires various types of interventions and levels of investment to maintain essential services. In addition, the landscape for many industries and service sectors are experiencing significant changes and economic shifts. The SOGR infrastructure gap of \$18 billion over the next 10 years identified through this analysis (with the additional \$20 billion funding shortfall identified for service improvement and growth initiatives) is indicative of the financial constraint the City is experiencing to ensure long-term sustainability and viability of its services with limited funding availability and competing growth initiatives.

The infrastructure gap does not include the capital investment needed to manage and maintain the City's expansive dock walls and breakwaters as further investigation and analysis is required to determine ownership and responsibility and quantify total funding requirements. In addition, a Toronto Ferry operational review of the City's ferry system and assessment of service practices relative to industry standards and benchmarks identified several key areas for improvement with respect to asset management, safety management, organizational structure and workforce development.

Recommendations to enhance service included establishing a structured asset management plan for the City's existing and incoming ferry fleet, which includes the introduction of two state-of-the-art electric ferries in 2026 and 2027; and repositioning the ferry operation within the Fleet Services Division by Q4 2025. Further analysis of the Toronto ferry operation will be required to understand future impacts to operational requirements, resource allocation, and capital investment needs to be reflected in future iterations of the corporate AMP.

In 2024, the City of Toronto was able to 'strike a new deal' with the Province of Ontario to upload control of the Don Valley Parkway (DVP) and F.G. Gardiner Expressway to provide some capital relief to the mounting financial pressures the City is facing. The provincial support is \$1.2 billion in operating funding over three years and \$3.0 billion in capital investment over ten years, with \$1.9 billion being attributed to the upload of the DVP and Gardiner specifically. This historic New Deal has allowed the City to tackle more of the SOGR backlog through the reallocation of funds to much needed infrastructure renewal.

Through the utilization of the City's revenue tools, the 2025–2034 Tax and Rate Supported Capital Plan reflects an investment of \$32.4 billion or 54% of the total \$59.6 billion planned capital investments in SOGR projects to maintain assets in a state of good repair for the next decade. This represents an increase of \$6.0 billion (23%) in SOGR funding compared to last year's 10-year Capital Plan of \$26.4 billion. The \$6.0 billion increase includes funding from the Gardiner Funding Reallocation, with \$1.8 billion dedicated to SOGR. Although the City's accumulated SOGR backlog is projected to increase from \$9.4 billion at the end of 2024 to \$18.1 billion by the end of 2034, this represents a \$4.7 billion reduction in capital renewal pressures compared to last-years 10-year forecast of \$22.7 billion. The 2025 Budget focuses on maintaining and improving city infrastructure while also supporting efforts to cut GHG emissions by approximately 160,725 tonnes. The key areas of focus are on affordability, transportation, safety and community services.

Included within the 10-year capital plan is \$20.0 million for SOGR work on the dock walls and breakwaters including \$2.9 million for repairs of the City-portion of the Billy Bishop Toronto City Airport ferry slip dock wall corners, and \$1.5 million to commence a prioritization study that would recommend an approach for condition assessments, rehabilitation work and improvement plans.

Albeit a significant help to the City of Toronto, these actions are only one step to improving the City's ability to meet its infrastructure needs now and in the future. A growing population, changing demographics, climate impacts, and shifting public expectations and needs are putting more pressure and demand on the City's infrastructure to keep pace with the services required, and service levels expected, to sustain Toronto as a viable and livable city. Over the last few decades, a significant portion of infrastructure responsibility has been downloaded from the federal and provincial government to municipalities for ongoing management and maintenance. Major cities, such as Toronto, on average receive nine cents on every tax dollar but are yet responsible for over 60% of the municipality's infrastructure. This municipal funding model is not sustainable despite the City's efforts to leverage existing revenue tools and adopt a range of capital investment strategies. City staff continue to explore opportunities to partner with other orders of government to fund major capital projects, in addition to the Gardiner/DVP upload agreement, and identify ways in which federal and provincial funding support can be utilized for critical areas such as transportation infrastructure and community housing, and such expansive grey infrastructure as the dock walls and breakwaters.

A most recent example is the agreement to fund the replacement of aging Line 2 Bloor-Danforth subway cars through equal contributions of \$758 million from all three levels of government. The total \$2.3 billion will be directed toward trains that are nearing the end of their useful life and will turn 30 years old in 2026. The TTC will receive the newly announced federal funds over the next decade through the Canada Public Transit Fund.



Climate change also continues to be a growing threat to the state of City infrastructure. As Toronto's climate continues to fluctuate, it is imperative that the City enhances their knowledge, tools, and strategies for managing and maintaining its infrastructure and identifying areas for improvement, adaptation, resilience, and innovation. Applying a climate lens to decision-making frameworks and collecting data to quantify financial risks is an area identified for continual improvement through both the 2024 and 2025 Corporate AMPs. For example, City staff are working to establish best practices in cost estimation of maintaining major infrastructure in the context of more frequent extreme weather, which is an area where little data and standardized methodologies exist.

As a strategic priority of the City, climate impacts are a critical area to consider in the long-term decision-making for capital investments and infrastructure planning. There will be an ongoing focus to improve the integration of climate considerations in financial planning and reporting, as the industry is beginning to address the need for climate data and analytics. Since 2018, the City's annual reports include climate-related financial disclosures to align with the Task Force on Climate-related Financial Disclosures (TCFD) framework. The disclosures are currently voluntary to enhance transparency and consistency of climate-related risks and opportunities. The International Public Sector Accounting Standards Board (IPSASB) announced in June 2023 that it will begin developing a climate-related disclosures standard, a first for the public sector, which only reinforces the need for municipalities to develop and strengthen its climate lens in the context of asset management. A draft of this document was released for comment on October 31, 2024 (IPSASB SRS Exposure Draft 1, Climate-related Disclosures | IPSASB).

There are several tools and strategies utilized by the City to address its increasing service improvement and growth requirements. As part of the City's Updated Long-Term Financial Plan, staff identified that there is a need for prioritization of capital projects to consider such things as contribution to Council priorities, project status, availability of non-debt funding, mitigating risks, and operating impacts, in order to respond to and prioritize growing infrastructure demands. Through the 2025 Budget process, the City's capital prioritization framework was developed and used to assess its service improvement and growth initiatives through a formalized and comprehensive process intended to support capital investment decision-making. The capital prioritization framework is intended to provide the City with an objective tool and approach for optimizing and prioritizing capital projects within the City's financial and project delivery capacity, based on a set of weighted criteria. The capital prioritization process will continue to be enhanced to integrate with the City's asset management planning for all City infrastructure as part of the annual budget process.

The City Building Fund is an additional tool aimed at managing ongoing growth requirements and other capital needs, in alignment with the City's multi-year budget strategy. City Council has endorsed an annual 1.5% levy increase until 2035, with funds earmarked for major transit and housing investments. The City Building fund's primary purpose is investing in the City's transit and housing infrastructure, which will both address increasing demand for services as the City's population continues to rise, and also aiming to maintain assets in a state of good repair. To date, the City Building Fund has supported \$1.4 billion in investment commitments, with an additional \$8.5 billion in future capital investments planned over the next 10 years.

The City also collects development charges (DCs) to help cover the cost of growth-related infrastructure and facilities. This includes infrastructure required to directly support new development prior to its occupancy, such as water pipes, roads, and sewers, as well as infrastructure to support ongoing needs and services for new residents, such as emergency services, transit, child-care, libraries and parks. DCs are a critical source of revenue for municipalities in delivering new infrastructure. The City's 10-Year Capital Plan includes \$6.1 billion in required DC funding to support eligible growth-related capital projects. However, DCs usually only fund 60% of a growth-related capital project cost, with additional funding sources required. This puts the City's growth needs in direct competition with SOGR requirements, hence why capital prioritization is an important exercise.

In recent years, there have been various intergovernmental changes to the DC framework, with the intention of increasing housing supply. Most notably, Ontario's More Homes Built Faster Act, or Bill 23, reduced the ability of municipalities to collect growth-related fees. The City estimated a \$2.3 billion loss in revenues as a result of Bill 23, over a 10-year period, which has primarily impacted the tools the City has available to invest in housing-related infrastructure. The City is now initiating a comprehensive in-depth review of development charges, including policies, rates and processes, to develop recommendations which incorporate the City's growth-related requirements, while considering affordability, and market trends.

With the housing crisis, infrastructure challenges, rampant inflation, and the anticipated instability regarding U.S. tariffs; the City will need to utilize several tools and strategies to manage its growth and service improvement requirements distinctive of those strategies geared towards renewal investment planning.

Historically, the City has experienced a capital spending rate of, on average, approximately 70%. Currently, the City's capital spend rate is projected to be 75% which represents a 20% increase in spending over the last 15 years. Both funding availability and capacity to spend are analyzed and monitored to ensure spending is maximized and keeps pace with funding contributions to maintain or improve service levels of its major infrastructure. Improving capital spend rates continues to be an area of focus at the City to ensure appropriate project costing, planning and delivery of capital initiatives are reflected in the 10-year capital plan. The City of Toronto will continue to advance capital infrastructure investments and explore sustainable long-term financing strategies to address ongoing renewal needs. These strategies include managing capital spend rates; leveraging the City Building Fund to mitigate growing pressures in transit and housing capital; and conducting extensive reviews of its asset portfolios to identify areas for value optimization, economies of scale and cost savings.

The corporate asset management plan has a significant role to play in the City's financial planning. While budgets and financial plans thus far have articulated state of good repair needs and funded vs. unfunded capital needs, asset management offers a new perspective on these financial forecasts – by incorporating levels of service. The future state of the City's asset management program and budgeting process is to build-out its understanding of service levels and the effect that funding (or not funding) capital needs will have on levels of service.

The 2025 Corporate AMP has taken a significant first step towards establishing the relationship between investment in infrastructure and corresponding service levels. To meet the requirements of O. Reg. 588/17, the City has completed an analysis to establish the cost to achieve proposed levels of service that support long-term sustainability of services and are considered appropriate, achievable, and affordable. It has also provided a high-level connection of its existing funded budget to lifecycle models and service level objectives, to describe the changes in performance over time associated with its current planned budget. By doing this, the City is able to compare its current forecasted performance to the cost to achieve proposed service levels over the next 10-year period and identify those service areas with greater risk to its long-term financial sustainability.

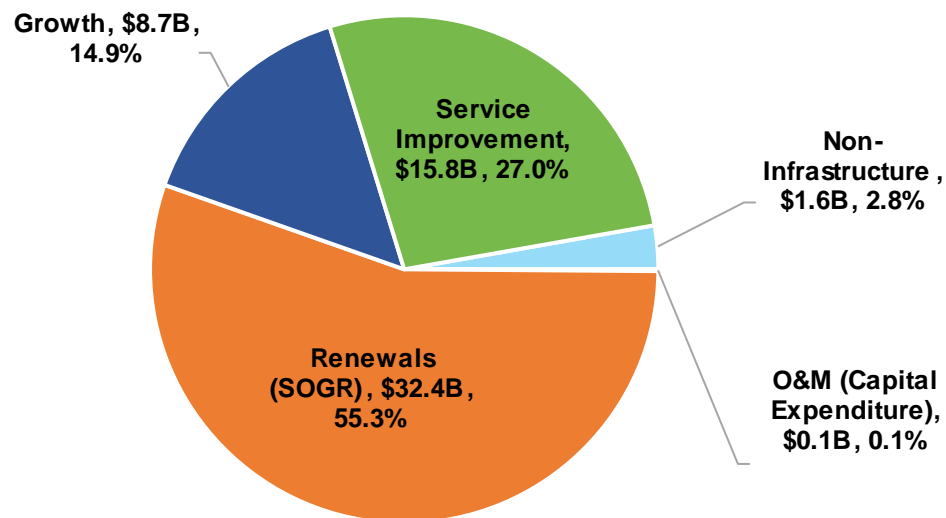


Figure 11-1 City of Toronto's Total 10-year Capital Plan of \$59 billion by Lifecycle Activity.

Through this document, it is noted that the City will develop its asset management (AM) program over the next five years and implement a 'whole-of-government approach' to AM that promotes greater integration of asset capital and financial planning; improved evidence-based decision-making regarding capital investments; and enhanced collaboration on infrastructure projects. The City's newly formed Corporate Asset Management (CAM) group will lead the standardization and centralization for asset management practices across the City and support the various City Divisions, Agencies and Corporations in their AM journeys. A best practice of AM is to adopt a culture of continuous improvement, therefore, in line with this concept, City Programs and Agencies continue to mature their AM best practices, particularly with respect to data maturity, as asset valuations and condition assessments are updated, and lifecycle management strategies are used to support the analysis and insights presented in the Corporate AMP and improve the accuracy of the City's forecasted SOGR needs. The next iteration of the City's corporate asset management plan will be in 2030, as stipulated under O. Reg. 588/17, whereby all municipalities are required to review and update their asset management plan every 5 years, at minimum, and be approved unanimously by municipal council.

## 11.2 Disclaimer

The 2025 Corporate AMP is focused on identifying the capital investment required for all lifecycle activities over the next 10-year period to achieve a proposed level of service based on the achievability, affordability, and long-term sustainability of the City, and an understanding of its difference to current levels of service. As such, it is important to understand the differences in the approach taken and analyses conducted in the 2025 Corporate AMP, in comparison to last year's report.

In the 2024 AMP, the City's capital budget project categories were used to establish a baseline for forecasting renewal need and investment to maintain current service levels. It was identified through this AMP that renewal (SOGR) related projects may be categorized under health and safety, legislated, service improvement, or growth within the 10-year capital plan. As a result, the comparison of renewal needs to planned budget was not necessarily a one-to-one comparison. Through the 2025 Budget process, an exercise was completed to map capital project categories to asset lifecycle activities to better align SOGR funding to the assets and improve the accuracy of forecasting renewal investment needs. The 2025 AMP reflects this realignment of capital budgets to lifecycle activities, noting that the focus of the AMP is asset planning and forecasting of the costs to achieve PLOS, as opposed to the financial planning and analysis of SOGR backlog that is conducted through the City's annual budget process.

The 2025 AMP continues to focus on analyzing and forecasting the SOGR needs for infrastructure investments to achieve PLOS, as renewals are currently the only lifecycle activity by which mathematical modelling can be applied. Divisions, Agencies and Corporations (DACs) were given the opportunity to review and identify any investment gaps in other lifecycle activities (e.g. non-infrastructure, capital O&M, service improvement, and growth) that would impact the achievability of the proposed level of service. With the exception of the Parks & Recreation Division and the Toronto Transit Commission, most City Divisions and Agencies assumed planned budgets in the other lifecycle activities were sufficient to meeting PLOS targets over the next 10-year period.

Table 11-1 summarizes the main differences between both iterations of the Corporate AMP:

Table 11-1 Comparison of 2024 AMP Financial Strategy and 2025 AMP Financial Strategy

2024 Corporate AMP	2025 Corporate AMP
Identified the cost to maintain Current LOS.	Identifies the cost to achieve PLOS.
Focused on renewal (SOG) needs.	Full lifecycle costs are considered.
Capital project categories were used to understand renewal needs.	Capital project categories are mapped to asset lifecycle activities.
Scope excluded core assets.	Scope includes all assets (core and non-core).
Funding strategies were not identified.	Funding tools and strategies are discussed.

For certain asset classes, the relationship between asset ownership, maintenance and funding is not always under the same Division or Agency. As a result, the renewal needs for those asset groups may be spread across different service areas. The City may be experiencing investment gaps in other areas that are still under examination and could not be included in this iteration of the corporate AMP. This includes Toronto Parking Authority (TPA) that is currently in the process of reviewing their AM program and developing their tactical asset management plan, in alignment with the provincial regulation, to improve infrastructure planning and investment decision-making that will support the long-term sustainability of its services, as well as its strategic direction and priorities. TPA will continue to work in concert with the City for consolidation in the next corporate asset management plan.

In addition, further research and analysis on the ownership and condition of the City's dock walls and break waters is also required to understand the infrastructure planning and renewal investment needed to manage this expansive infrastructure. As a result, a PLOS and funding need could not be reasonably determined at this time.

Finally, a report to Executive Committee in March 2025 (EX21.3 – Toronto Ferry Operational Review) identified that the seventh busiest ferry route in Canada with over 18,000 daily passengers at peak times is compliant with all applicable regulatory requirements, but not consistent with ferry industry standards and benchmarks in the key areas of asset management, safety management, organizational structure and workforce development. Further analysis will be required to understand the future investment needs of the Toronto ferries that are between 61 and 114 years old, given the recommendations to standardize AM practices and reposition the ferry operation within the Fleet Services Division. The City is currently focused on ensuring significant investments are made to replace the fleet and shoreside infrastructure; including two state-of-the-art electric ferries in 2026 and 2027; to enhance services and ensure the City's ferry operations can respond to the evolving ferry industry landscape in Canada.

As the City continues its AM journey and advances the maturity of its AM analysis for its various asset groups, it will be better positioned to align planned budget data to asset data to delineate and quantify true renewal investment needs that will be reflected in the next iteration of the City's corporate asset management plan.

## 11.3 Risks

The City's objectives in integrating asset management planning into its business processes and financial planning exercises, is to provide perspective on the relationships between investment needs, planned investments, service levels and risks. For this 2025 Corporate AMP, the City has identified high-level risks tied to the results of this asset management plan. Costs are developed from the City's lifecycle management strategies and current/proposed future performance, tied to levels of service. Some of the risks associated with those strategies are detailed below.

## 11.4 Full Lifecycle Investment Forecasts

The results of the SOGR (renewal) forecasts are compared against the budget forecast, which is obtained from the City's 2025 Operating Budget and 2025-2034 Capital Budget and Plan and reflected in a summary table and figure. The summary table lists the planned expenditures for a series of various lifecycle activities, including operating and maintenance, growth, service improvements and state of good repair (i.e. renewals). It uses the information from the budget and integrates the results of the two analyzed scenarios into these values. The difference between the two scenarios is identified as an "infrastructure gap", which is calculated as difference in the total expenditures between the "Planned Budget" scenario and the "Cost to Achieve PLOS" scenario. The following is the summary table for this analysis for all assets within the scope of this AMP. Note that summary tables broken down by subservice areas are also provided in the Service Summary documents in the appendices.

Table 11-2 Total City Average Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Average Annual Planned Budget	Average Annual Cost to Achieve PLOS
Non-Infrastructure	\$162.2M	\$181.8M
O&M (Capital Expenditure)	\$7.3M	\$7.3M
Renewals (SOGR)	\$3,242.5M	\$5,029.4M
Growth	\$872.1M	\$1,898.9M
Service Improvement	\$1,581.4M	\$2,590.5M
Total Expenditures	\$5,865.5M	\$9,707.8M
Annual SOGR Infrastructure Gap	-	\$1,786.9M
Annual Total Infrastructure Gap	-	\$3,842.4M

The information in this summary table is also summarized in a bar graph, which illustrates expenditures for each year over 10-years, based on the City's planned budget (scenario 1) and the "Cost to Achieve PLOS" (scenario 2) scenarios. The bars on the figure are colour-coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios. The difference between these two lines represents the additional investment that is needed by the City to achieve PLOS over the next 10-years (which would apply if the "Scenario 2" line is higher than the "Scenario 1" line). If the "Scenario 1" line is equal to or higher than the "" line, this would indicate that current investment needs are sufficient to achieve PLOS over the 10-year forecast period. The following figure provides this graph for all assets within the scope of this AMP. This graph is also provided for each subservice, in the Service Summary documents in the appendices.

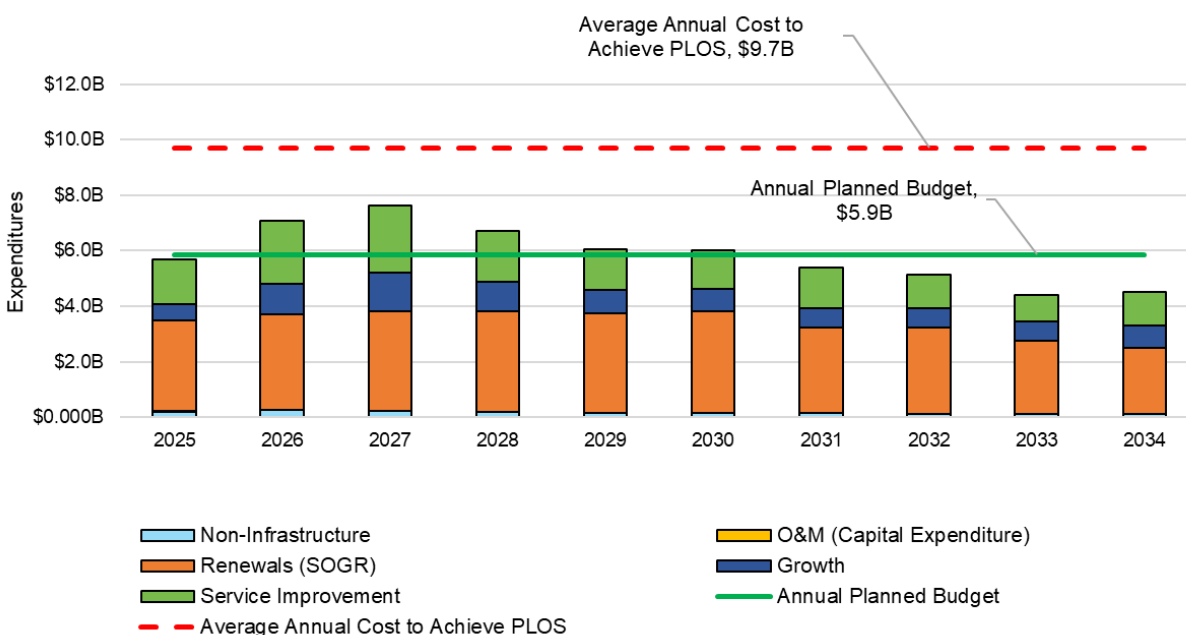


Figure 11-2 Total City Scenario Comparison.

### 11.4.1 Risks Associated with Information Gaps

The asset management and forecasting analysis is dependent on City's available information and data, which includes asset inventory data. The City's available information was assessed using a Data Maturity framework to provide context to the results that are reported in this AMP. Areas with low data maturity may include datasets that are incomplete, out of date, or have low accuracy. The results of the asset management plan are dependent on the maturity level of the data that is used to support them.

Furthermore, asset data was paired to financial data to analyze the relationship between asset performance/costs and planned budgets. Note that the exercise of aligning budget data to asset data for the purposes of this analysis can be complex, as asset-level inventory data often does not easily align with project-level budget data. A future improvement of the City's AM program will be to develop a framework to associate project-level budget data to asset inventories to increase the maturity of its asset management analyses.



As part of its asset management program, the City endeavours to continue to update, maintain and improve its asset data, to provide a level of confidence to the analyses that will be completed for future iterations of this AMP. The City's data maturity framework is a starting point to help facilitate this work.

#### **11.4.2 Risks Associated with Lifecycle Strategies and Available Funding**

This Asset Management Plan was focused on identifying costs to achieve PLOS based on achievability, affordability and long-term sustainability of services, and articulating how it differs from current levels of service. The cost to achieve the PLOS is then compared to the approved planned budgets. In some cases, the City has identified that the planned budgets are not sufficient to meet the PLOS identified. An infrastructure gap is determined and financial strategies of how to maximize existing funding to ensure continual service delivery, while managing the risks associated with not undertaking the identified lifecycle activities, are further explored. The asset management analyses that were conducted to understand these costs were completed for a 10-year forecast horizon. The analyses consider current asset condition, age and projected deterioration. As infrastructure continues to age, if budgets are unable to keep up with new investment needs (as well as current backlogs), it is represented as a decline in service levels, which would put more financial pressure on the City.

Table 10-1 summarizes the results of this analysis (from a state of good repair perspective only). Subsection 11.4 summarizes the full lifecycle costs associated with planned budgets and achieving PLOS for the next 10-years. Assets that are not able to achieve PLOS are, in effect, reflective of targets to improve asset management practices for long-term sustainability of services in conjunction with what is considered appropriate to execute and maintain. In most cases, these assets are forecasted to experience a reduction in service levels over the analysis period or beyond based on current funding levels. They may potentially experience more frequent asset failures, asset closures, or lapses in the delivery of services as a result. Assets in a state of poor performance may also experience increased levels of maintenance to ensure that they remain in service, which could have impacts to the operating costs.

#### **11.4.3 Risks from External Influences**

##### **Risks Due to Economic Factors**

The economic climate in the City of Toronto has changed in recent years, particularly in the wake of COVID-19. The current degree of economic uncertainty has had an effect on residents and businesses within the City. Particularly, recent bouts of high inflation have elevated procurement and construction costs associated with investment in infrastructure and addressing state of good repair needs. Low economic productivity may also affect the ability to complete infrastructure projects and ensure that assets remain in service to continue supporting service delivery to the community. Uncertain costs of construction and asset lifecycle work may result in lower than anticipated project execution and completion, which could affect the overall performance of the City's assets.

The City also recognizes the economic challenges that may arise from the threat of trade tariffs with United States. In anticipation of this, City staff are working to develop strategies that prioritize local procurement and promote support for Canadian suppliers, stronger local businesses and protected jobs. On February 27th, the Mayor of Toronto unveiled a 13-member Economic Action Team, made up of Toronto's top business leaders, to provide insight on how to protect local businesses from the U.S. administration's threat of punitive economic restrictions whilst ensuring City services are maintained at the same level of efficiency, quality and reliability. On March 27th, City Council approved the Mayor's Economic Action Plan in response to U.S. tariffs that proposes 10 immediate actions to ensure that Toronto remains resilient while continuing to build a strong foundation for future growth.

These factors may result in an increase in the overall financial impact of maintaining and replacing existing infrastructure, as well as constructing and procuring new assets; and the management and execution of business processes and logistics that support service delivery as the City focuses on prioritizing Canadian vendors and resources.

### **Risks Due to Climate Change**

Climate change also poses a significant risk to the City. The effects of climate change could result in impacts to assets that would require additional funding from the City. Impacts could include increased risk of failures, accelerated deterioration or a reduction in capacity of some assets that are impacted by the effects of climate change. Refer to Subsection 3.4 and Section 9.0 for more information on the City's approach to addressing climate change.

### **Risks Due to Other Unforeseen Circumstances**

Other internal influences that are unforeseen have the ability to affect the City's asset management plan and lifecycle strategy for maintaining assets in a state of good repair. Changes in regulations could result in increased costs or changes in construction activities associated with maintaining assets in a state of good repair. These risks are generally considered to be low since the City endeavors to keep current with regulatory changes and incorporate them into its planning.

Changing community expectations may also have an effect on the City's asset management planning. As customer expectations change, the City must respond, which could result in increased costs to deliver services.





## 12.0 Improvement Plan

The City's various Divisions, Agencies and Corporations have been doing asset management as part of their business practices, either formally or informally, prior to the development of this AMP. In 2023, the City formed a Corporate Asset Management (CAM) group within Finance and Treasury Services to support the development of the 2024 and 2025 Corporate AMPs in alignment with the requirements of O. Reg. 588/17. CAM's role will be to provide standardization and centralization for asset management practices across the City and to support the various DACs in their asset management journeys.

This document represents the Corporate Asset Management Plan that will be updated on a 5-year cycle under the guidance of the Corporate Asset Management group. It is a significant step forward in the City's asset management journey. The AMP is considered a "living document", which will evolve and be updated over time. The City derives value from the processes, exercises and analyses that are required to update this AMP – and the AMP itself is a documentation of that exercise.

Adopting a culture of continual improvement is an integral part of an effective asset management program. To do this, the City must recognize and document the maturity of its asset management program, identify areas for improvement, develop actions necessary to address these areas, and prioritize those initiatives over the short, medium and long-term horizon. This will provide the roadmap to continue the implementation and development of appropriate policies, plans, processes and tools to keep the City's asset management program operational and provide oversight and alignment with other corporate initiatives.

In keeping with the concept of continual improvement, the process of developing this Corporate AMP has identified several opportunities to advance the maturity of the City's AM program as well as future iterations of the City's Corporate AMP. The following subsections document these opportunities.

### 12.1 Asset Management Program

As noted above, within the City, asset management practices have traditionally occurred at the divisional/ agency level. Although this has resulted in establishing in-depth service specific knowledge and customization of practices, it has also resulted in inconsistent practices across the organization, with limited corporate visibility into asset needs. The current approach presents challenges for short-term and long-term capital and financial planning and management. Benefits of a 'whole-of-government approach' to asset management allows for greater integration and stability in asset, capital, and financial planning; better informed decision-making regarding investments in assets; and enhanced collaboration on projects that involve infrastructure assets.

To optimize asset management and implement this integrated business approach, the Corporate Asset Management (CAM) group has identified strategic level initiatives essential to building the City's asset management (AM) program in the near, medium and long-term, including a strategic-level roadmap. The objective is to centralize some asset management practices, to enable the City's diverse asset groups to be managed in a consistent fashion, but also to ensure that it is applied in a manner that acknowledges and accounts for City program and agency service-specific standards and needs.

The following table details the Asset Management Program Initiatives.

**Table 12-1 AMP Improvement Initiatives – Asset Management Program.**

Number	Initiative
1	Complete a formalized and detailed maturity assessment of AM practices across the City. While the City recognizes that this improvement plan provides commentary on asset management maturity and initiatives to increase that maturity, the content herein was developed by City staff and the authors of this AMP. The City can benefit from a formalized and independent maturity assessment.
2	Develop a Corporate Asset Management Strategy, including a Governance Framework and Roadmap, to provide strategic direction to the advancement of the City's Corporate Asset Management program.

## 12.2 Asset Information and Data

Data provided by various stakeholders across the City was integral to supporting the analyses and insights that are presented in this AMP. In many cases, data maturity was low, or data may have been unavailable. Assumptions and estimations were made to fill these gaps for the development of the AMP. Several opportunities for improvement were identified related to this supporting information and data. Some revolve around practices that are related to obtaining and managing data, and others are related to the data itself. The following table details these initiatives.

**Table 12-2 AMP Improvement Initiatives – Asset Information and Data.**

Number	Initiative
1	Develop data standards that inform the requirements for data collection that provides the foundation for this AMP.
2	Develop a data collection policy and plan, which articulates how and when data will be collected for the various subservices and asset classes.
3	Work towards improving the City's AM data maturity, by collecting additional data to fill in gaps, and by adopting a process to update data and improve its confidence/accuracy.



## 12.3 Asset Management Strategies

Asset Management Strategies refer to the frameworks, processes and models that are used to document and articulate the various aspects of managing assets and delivering services to the community through those assets. Levels of Service are a key component of asset management, and an integral part of O. Reg. 588/17. Lifecycle Management strategies include the practices that the City undertakes to continue to manage assets and deliver services through those assets. A Risk Management strategy documents and identifies the risks that the City may experience under different scenarios.

Tying these strategies together helps to inform the relationships between investments in infrastructure, levels of service, and risk. The City experiences a constant need to balance these three items to ensure that it is making the best possible informed decisions. Through the City's budget process, service levels and outcomes are established and reported on annually. Many of these service levels can be applied to asset management; however, there is still room to improve the understanding and setting of LOS in the context of asset management. In particular, climate-related LOS should be developed and tracked over time, as climate impacts become increasingly critical to service delivery. Furthermore, there is a significant opportunity to better understand risk from a corporate lens, and how investments impact risks and service levels. The following table details some improvement initiatives related to the City's Asset Management Strategies.

**Table 12-3 AMP Improvement Initiatives – Asset Management Strategies.**

Number	Initiative
1	Develop a Levels of Service framework (to supplement/complement the LOS measures developed for this AMP). Adopt a process to update LOS annually as part of Asset Management planning processes.
2	Adopt a process to track, review and update proposed levels of service to accommodate the ongoing regulatory requirements of O. Reg. 588/17 through future iterations of this Corporate AMP.
3	Develop a Lifecycle Management strategy and framework and enhance the lifecycle models used for this AMP analysis to better align them with the behaviours of various asset types.
4	Develop a Risk Management strategy and framework to articulate risk across all subservices and asset classes.

## 12.4 Financial Strategy

The City's financial strategy explores how lifecycle activities will be funded, as well as funding gaps and associated impacts to service delivery and identified risks. As detailed in the Financial Strategy section of the AMP, the City faces significant financial constraints to manage and maintain its existing infrastructure that vary significantly in terms of condition, lifecycle needs and financial investment. Multiple strategies and funding tools are utilized by the City to mitigate risks and manage its infrastructure to support ongoing service delivery to the public.

The City recognizes that a corporate AM lens is required to centralize and better align asset performance and lifecycle costs with capital planning and budget development. Divisional level (or tactical) Asset Management Plans are not consistently completed across the City. Some programs complete tactical AMPs, however, for many others, the Corporate AMP is their first official AMP. Some divisions use high-level assumptions to understand the budget allocations towards asset lifecycle activities, whereas others may have more advanced AM practices and use more progressive methodologies and systems for analyzing asset data to model full lifecycle costs and align them to budgets. Standardized policies and frameworks are beneficial to promote consistency on how costs are estimated and how projects are prioritized and managed.

Further integration of AM practice with the City's budget process is needed to promote standardized analysis and reporting of SOGR projects, asset valuations and projected renewal needs that will inform capital investment planning and decision-making. CAM will continue to work with Financial Planning to identify these key areas for improvement that will ultimately enhance the City's existing prioritization process and support asset management practice and integration.

**Table 12-4 AMP Improvement Initiatives – Financial Strategy.**

Number	Initiative
1	Integrate the AMP process with the annual budgeting process, providing an AM lens to the City's Budget Notes that will inform infrastructure investment decisions and incorporate levels of service and risk.
2	Complete a detailed budget analysis to identify opportunities to align capital planning processes with lifecycle management practices to allow for standardized comparisons of SOGR, growth and service improvement needs. This will aid in changing the City's understanding and reporting of SOGR/renewals in particular, improving the correlation of asset management practices with financial planning processes.
3	Support the ongoing development of the City-wide capital prioritization framework.



## 12.5 Climate Change

The impacts of climate change are becoming increasingly important in asset management to be able to identify risk, predict potential vulnerabilities to our infrastructure assets, and plan for such impacts with respect to capital prioritization and establishing mitigation strategies.

In December 2021, the Council approved staff report “IE26.16 - TransformTO - Critical Steps for Net Zero by 2040” identified the need for a climate lens to be incorporated into operating programs and capital project planning; and become a standard for reporting on major climate risks to assets and services (Action #25B). Identifying and disclosing climate related impacts on assets enables the City to minimize risk; inform more efficient, long-term decision-making; and enhance accountability to meeting targets.

Table 12-5 AMP Improvement Initiatives – Climate Change.

Number	Initiative
1	<p>Develop a detailed improvement plan that outlines the key climate AM initiatives to action over the next 5-years to improve integration of climate considerations into the AM planning process. This includes, but is not limited to:</p> <ul style="list-style-type: none"> <li>Establishing climate-related levels of service that can be tracked and measured through available data for collection and analysis</li> <li>Incorporating climate into CAM's risk assessment framework to understand criticality of renewal projects from a climate perspective</li> <li>Identifying costs associated with climate change, such as cost estimation of maintaining major infrastructure that experience more frequent extreme weather events.</li> <li>Identify climate change initiatives/projects within the capital budget and assign each one a lifecycle activity category (e.g. non-infrastructure, O&amp;M, renewal (SOG), service improvement, growth). For projects that fits multiple categories, assign funding ratios to show how much allocated to each (e.g., 30% renewal, 70% service improvement. This will allow the City to track climate related funding spent under each lifecycle category and eventually link it to performance levels, such as asset condition, reduced GHG emissions and lower fossil fuel use.</li> </ul>
2	<p>Collaborate with the Environment, Climate &amp; Forestry Division to identify the information, training and resources needed by City staff to improve understanding of climate change in AM practice and identify opportunities for external funding programs and cross-municipal collaboration and partnering to commence work on the key climate AM initiatives identified.</p>



**City of Toronto**  
2025 Corporate Asset Management Plan

# **APPENDIX A**

## **Service Summary – Culture and Educational Services**

## 1.0 Cultural and Educational Services

### 1.1 Summary

Culture and Educational Services at the City of Toronto consist of three primary Divisions and Agencies: Economic Development and Culture, TO Live, and Toronto Public Library. These services are provided to the community through a multitude of different programs, events, and business functions, which are supported by various infrastructure assets. The infrastructure assets critical to ensuring service delivery are comprised mainly of collections, equipment, and facilities which support the reliability and accessibility of programs, information, and events to all residents across the City. The total replacement value of this asset portfolio is \$2.8 billion.

A summary of the key portfolio details including the portfolio replacement value, condition distribution, data maturity and costs to maintain service levels are provided below. The asset hierarchy, which illustrates the relationship between the services and the assets that support them, is also detailed below.

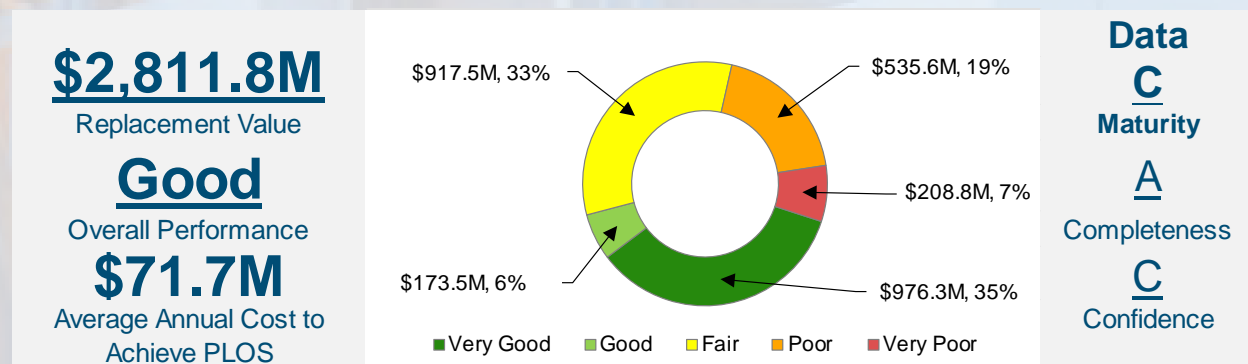


Figure 1-1 Summary of the Culture and Education Services Assets.

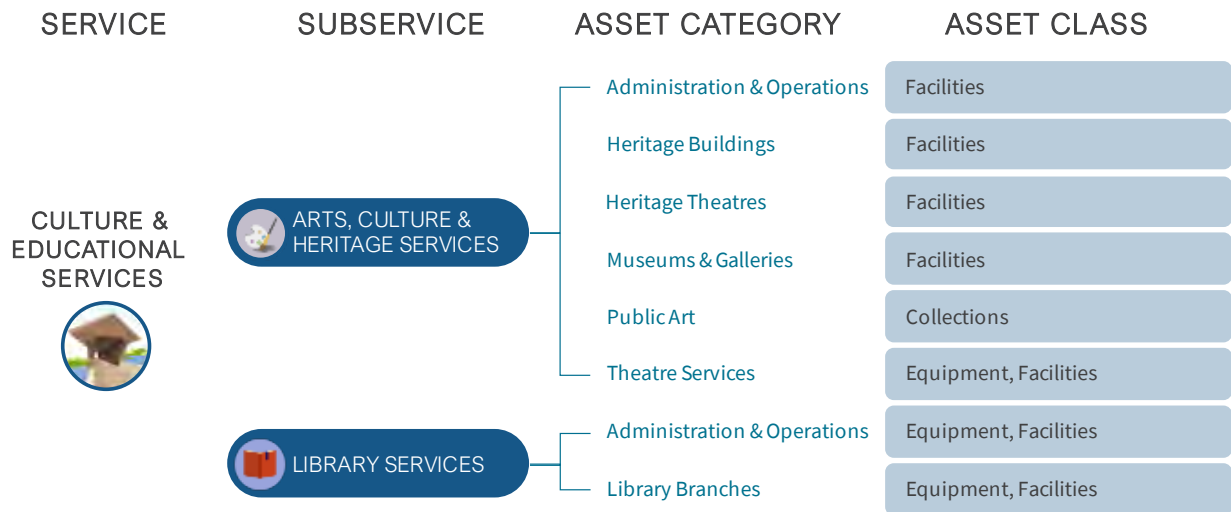


Figure 1-2 Culture and Educational Services Asset Hierarchy.





## 1.2 Arts, Culture and Heritage Services

The City Division and Agency that manage the Arts, Culture and Heritage Services assets are Economic Development and Culture (EDC), and TO Live.

EDC strives to make Toronto a place where business and culture thrive. The division's objective is to advance Toronto's prosperity, opportunity, and liveability by fostering employment and investment opportunities, encouraging Toronto's cultural vibrancy through more and enhanced cultural experiences, and engaging partners in the planning and development of the City's economic and cultural resources.

TO Live is a City agency which manages and operates the City's three major civic theatres – the St. Lawrence Centre for the Arts, Meridian Arts Centre and Meridian Hall. The mandate of TO Live is to provide quality performance and event facilities and to promote its contribution to the artistic, cultural and social vitality of Toronto and its communities.

### Service Statement

Celebrate and preserve cultural richness by curating diverse artistic experiences, preserving heritage sites, and fostering creative expression. Provide timely, accessible and high-quality engaged and collaborative services to all of our clients, partners and communities and residents of Toronto.

### Asset Breakdown

#### Administration & Operations

##### Facilities

Offices and storage buildings.

#### Museums & Galleries

##### Facilities

Creative centres, cultural centres, galleries and museums.

#### Heritage Buildings

##### Facilities

Heritage buildings and sites such as Casa Loma, Brickworks, Fort York, Roundhouse, etc.

#### Public Art

##### Collections

Sculptures, monuments, memorials, and other mixed-media installations that are accessible to the public across the City.

#### Heritage Theatres

##### Facilities

Assembly Hall and Heritage Theatres.

#### Theatre Services

##### Equipment

IT equipment, leasehold improvements and stage equipment.

##### Facilities

Meridian Hall, Meridian Arts Centre and St. Lawrence Arts Centre.

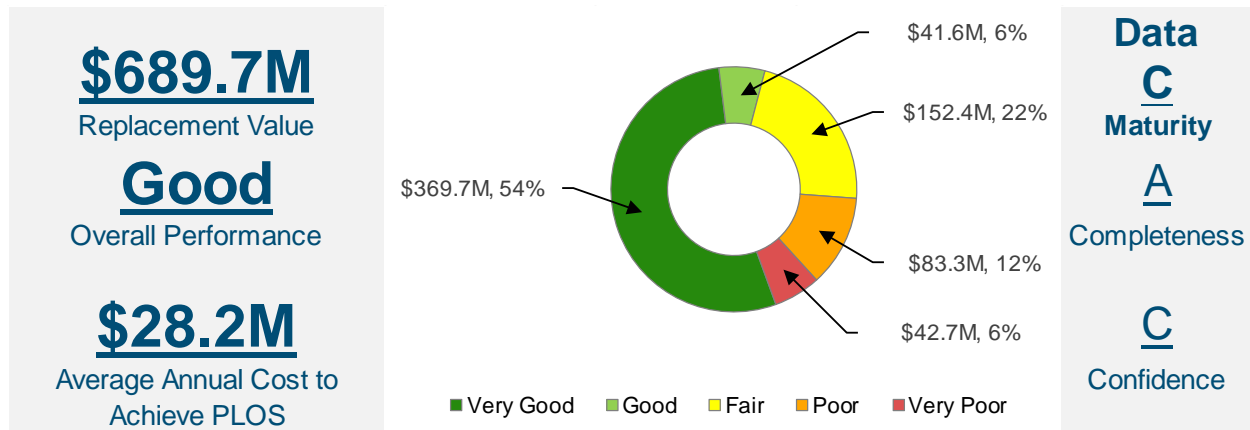


Figure 1-3 Arts, Culture and Heritage Services Summary of Assets.

## 1.2.1 State of Infrastructure

### 1.2.1.1 Asset Summary

Table 1-1 Arts, Culture and Heritage Services Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Performance	Average Age	Average ESL
Administration and Operations	Facilities	6 Buildings	\$29.2M	Very Good	40	154
Heritage Buildings	Facilities	70 Buildings	\$217.0M	Very Good	104	265
Heritage Theatres	Facilities	9 Buildings	\$55.3M	Good	131	300
Museum and Galleries	Facilities	14 Buildings	\$20.5M	Very Good	76	208
Public Art	Collections	369 Assets	\$82.1M	Poor	52	30
Theatre Services	Equipment	613 Assets	\$17.3M	Good	12	21
Theatre Services	Facilities	3 Buildings	\$268.4M	Good	50	100





## 1.2.1.2 Asset Performance

### 1.2.1.2.1 Condition Assessments

Table 1-2 Arts, Culture and Heritage Services Condition Assessment Approaches.

Asset Type	Condition Rating Metric	Approach to Assessing Condition
Facilities	FCI	BCAs are completed with a planned cycle of 5 years to understand asset needs within a building. Asset needs make up the FCI in relation to the facility's replacement value.
Collections	Life Consumed	The condition assessments are performed on an as needed basis or prior to installation. Staff are in the beginning stages of developing a data collection process (e.g. condition ratings, values, etc.). For this AMP, lifecycle needs are estimated based on life consumed/remaining life.
Equipment	Life Consumed	Condition is not measured for equipment. Lifecycle needs are estimated based on life consumed/remaining life.

### 1.2.1.2.2 Performance Rating

Table 1-3 Arts, Culture and Heritage Services Performance Category Mapping.

Category	Equipment and Collections (Life Consumed)	Facilities (FCI)
Very Good	0% to 33%	0% to 3%
Good	33% to 67%	3% to 5%
Fair	67% to 100%	5% to 10%
Poor	100% to 133%	10% to 30%
Very Poor	>133%	>30%

## 1.2.2 Levels of Service

Table 1-4 Arts, Culture and Heritage Services Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Accessible	Facilities are accessible to all groups of people and provide the appropriate amenities and programs.	We prioritize accessibility by providing barrier-free environments, including ramps, elevators, and accessible parking spaces. We continuously evaluate and improve our facilities and programs to enhance accessibility and promote inclusivity for all.	We will continue to prioritize accessibility by providing barrier-free environments, including ramps, elevators, and accessible parking spaces. We continuously evaluate and improve our facilities and programs to enhance accessibility and promote inclusivity for all.



Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Available; Quality	Unique public art assets and heritage buildings serve as destination landmarks, are unique to Toronto, and promote the City's cultural identity.	The City is delivering the Toronto Public Art Strategy outlined for 2020-2030. This will help expand the public art collection to enhance cultural identity, enrich public spaces and promote social cohesions.	The City is delivering the Toronto Public Art Strategy outlined for 2020-2030. This will help expand the public art collection to enhance cultural identity, enrich public spaces and promote social cohesions.
Reliable	Facilities are open as scheduled and artwork is available for public enjoyment.	Facilities and artwork are replaced and/or maintained in a SOGR.	Facilities and artwork are replaced and/or maintained in a SOGR.

Table 1-5 Arts, Culture and Heritage Services Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Type	Current Performance	Proposed Performance
Reliable	Percentage of assets in fair or better performance.	Collections	32%	Improve
		Equipment	93%	Maintain (80% or above)
		Facilities	88%	Maintain (80% or above)

### 1.2.3 Lifecycle Management Activities

The Arts, Culture and Heritage Services assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

### 1.2.4 Proposed Levels of Service

The approved budget results in a PLOS that is expected to remain relatively stable over the next 10-years (the percentage of assets that are meeting LOS and are rated as being in fair or better performance).

Presently, approximately 82% of the subservice's assets are in fair or better performance. Under current approved 10-year budgets, this is expected to increase to 100% by 2029 and be maintained over the remainder of the forecast period. The annual planned budget is expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with EDC and TO Live, to ensure that these service levels are not only affordable, but achievable as well.

Detailed breakdowns of the subservice area's performance forecasts, and associated budgets are provided below, which show these results in more detail for each of the next 10-years.

## 1.2.5 Climate Change

The City of Toronto is dedicated to fighting climate change and building resilience to improve the quality of life for Torontonians. To date, the City has eliminated approximately 180 kilotonnes of GHG emissions, a 40% reduction from 1990 levels. City Divisions and Agencies are committed to working collectively with the municipality to prepare our infrastructure, ecosystems, and communities, for a changing climate – with several initiatives and projects that supports climate resiliency, sustainability and adaptation. Please see the ‘Climate Change’ section of the report for further details.

## 1.2.6 State of Good Repair Performance and Investment Forecasts

The forecasting analysis focused on the asset renewal (SOGR) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently in 2024, 82% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment is \$28.2 million and results in the performance forecast illustrated in Figure 1-4. Under this scenario, the percentage of assets in fair or better performance is expected to improve to 100% by 2029, resulting in an improvement in service levels.

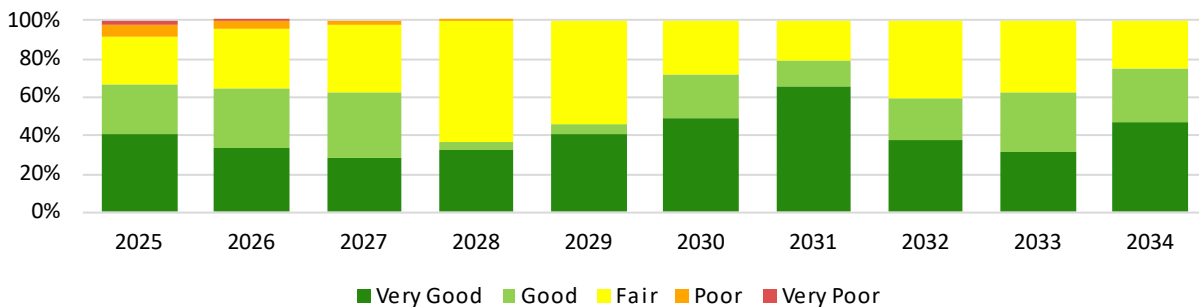


Figure 1-4 Arts, Culture and Heritage Services Performance Forecast for Planned and Proposed Budget.

The renewal costs required to achieve PLOS of 100% of assets in fair or better performance was determined to be equal to the planned budget of \$28.2 million annually over a 10-year period and resulted in the expenditure forecast illustrated in Figure 1-5.

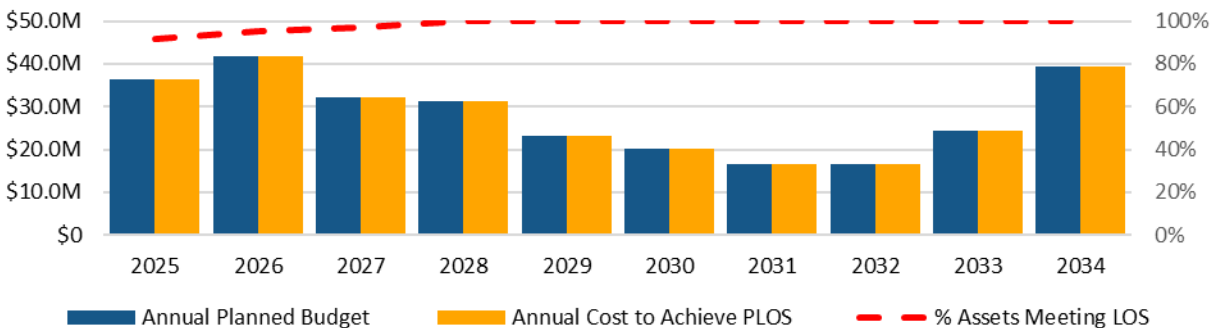


Figure 1-5 Arts, Culture and Heritage Services Expenditure Forecast for Planned Budget and PLOS.

## 1.2.7 Full Lifecycle Investment Forecast

### 1.2.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-6 and Figure 1-6. Figure 1-6 shows a bar graph of the City's current planned budget and the forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates the current planned investments are sufficient to achieve PLOS over the next 10-years.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP.

Table 1-6 Arts, Culture and Heritage Services Average Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	\$9.0K	\$9.0K
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$28.2M	\$28.2M
Growth	\$0.1M	\$0.1M
Service Improvement	\$11.7M	\$11.7M
<b>Total Expenditures</b>	<b>\$40.0M</b>	<b>\$40.0M</b>
<b>SOGR Infrastructure Gap</b>		-
<b>Total Infrastructure Gap</b>		-

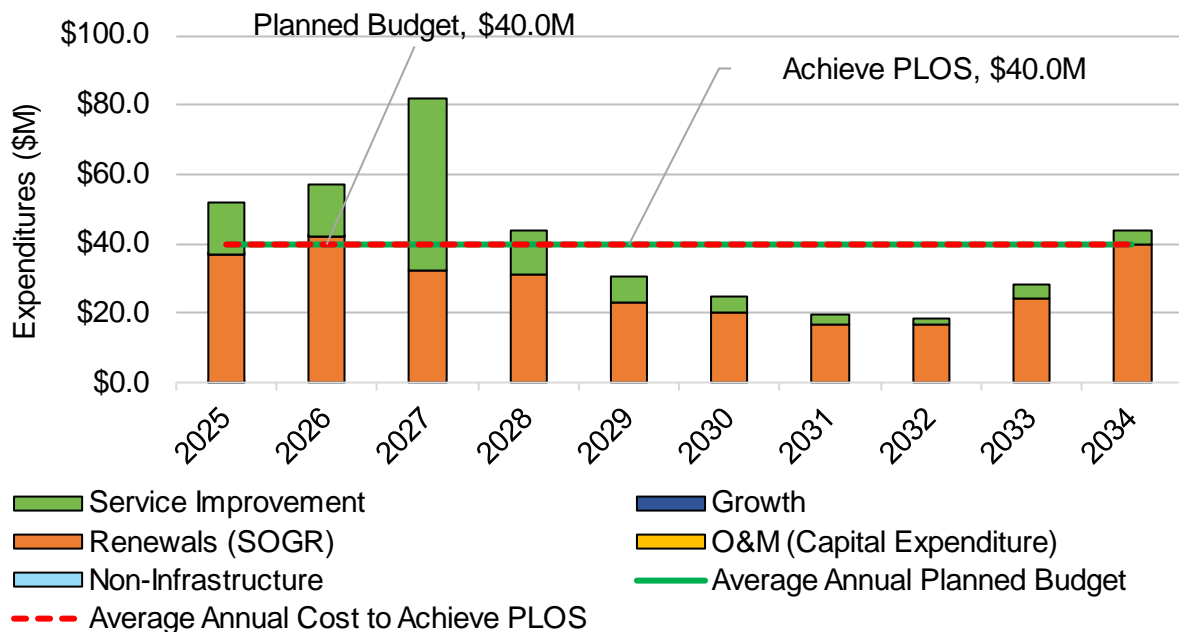


Figure 1-6 Arts, Culture and Heritage Services Scenario Comparison.

### 1.2.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training or recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate AMP.

Figure 1-7 reflects the forecasted operating expenditures of Arts, Cultural and Heritage Services over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period and estimate an average annual spend of \$171.5 million.

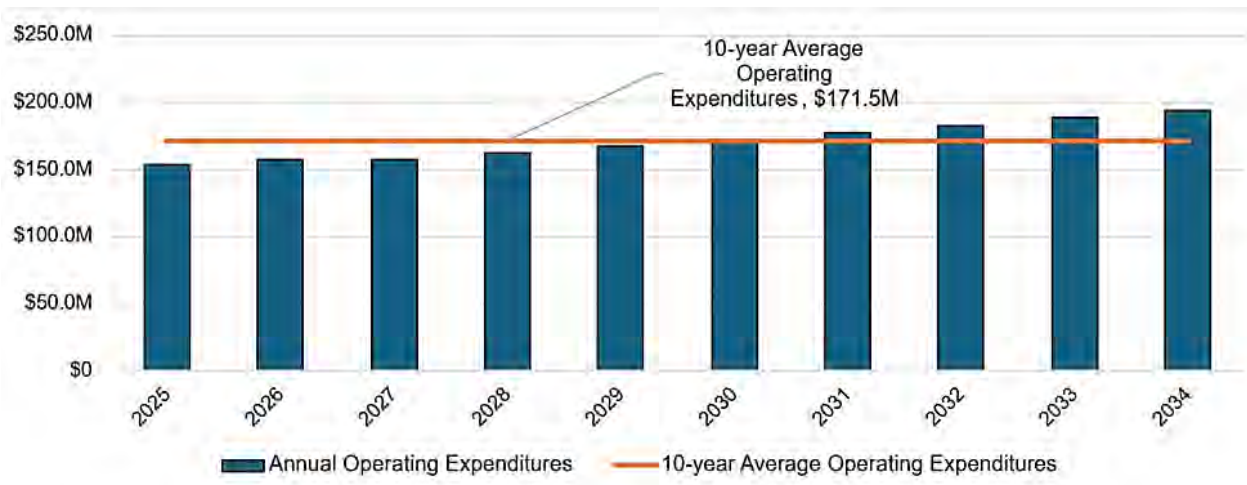


Figure 1-7 Arts, Culture and Heritage Services Operating Expenditure Forecast.

### 1.2.8 Conclusion

Valued at \$689.7 million, the City's Arts, Culture and Heritage Services assets are overall in good performance. The data maturity of the information provided by divisional staff to support this report is rated as medium where the confidence in the data could be improved from an enhanced condition assessment program. Currently, 82% of these assets are in fair or better performance.

The PLOS for Arts, Culture and Heritage Services is to overall improve current service levels, upholding a service level of 80% or above for its facilities and equipment over the next 10-year period. The cost to achieve the PLOS is equal to the current planned SOGR investments of \$28.2 million annually. Under this scenario, the percentage of assets in fair or better performance remains stable between 82% to 100% over the next decade for the EDC Division and TO Live. There is sufficient funding available to achieve this PLOS over the long-term through ongoing lifecycle management that allows for sustainable service delivery and continues to meet public expectations for accessible facilities and reliable programs that promote cultural experiences and public enjoyment of artwork and performing arts.

Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the non-infrastructure, growth and service improvement initiatives identified.

Within the Collections group of the EDC Division, there is a focus on improving the condition of the City's Public Art and Monuments Collection to ensure its longevity, sustainability and ongoing contributions to the City's cultural experience. This is evidenced through the [Toronto Public Art Strategy](#) and the City's [Culture Connects](#) plan to enhance the City's commitment to public art and ensure that residents across the city have consistent access to public art and cultural experiences. The Division will consider how to align the SOGR investments included in their 10-year capital plan to align with this strategic focus, so as to improve performance over the next decade, reflecting a shift in resources in anticipation of growing needs and maintenance. These demands have grown due to a) an exponential worsening of condition from reduced or deferred preventative maintenance and b) continued growth of the assets in the collection, which will increase by a minimum of 20% in the next 5 years.

The City of Toronto also has an extensive museum artifact collection containing 150,000 artifacts, and over a million pieces in its archaeology collection. These priceless pieces of art and history are not included in the scope of this AMP as the valuation and treatment of these collections are not recorded at a specified replacement value or service life, nor are they subject to depreciation or depletion. The collections are managed outside of the conventional lifecycle activities and assetization practices of infrastructure assets. Divisional staff ensure these items are recognized as unique holdings that are treated with an ethical standard for preservation as it is intended to be conserved for future generations.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on the City's Arts, Culture and Heritage Services' operating and capital budgets, service level measures and key priorities for both TO Live and EDC.







## 1.3 Library Services

Toronto Public Library (TPL) is the biggest public library system in North America, with more than 46 million annual visits to library branches and online. TPL empowers Torontonians to thrive in the digital age and knowledge economy through easy access to technology, lifelong learning, and diverse cultural and leisure experiences, where, when and how customers need library services.

### Service Statement

Toronto Public Library (TPL) provides free and equitable access to services that meet the changing needs of Torontonians. The Library preserves and promotes universal access to a broad range of human knowledge, experience, information and ideas in a welcoming and supportive environment.

### Asset Breakdown

#### Administration & Operations

##### Facilities

Support buildings.

##### Equipment

Processing equipment and software.

#### Library Branches

##### Facilities

Libraries.

##### Equipment

IT equipment and software.

**\$2,122.0M**

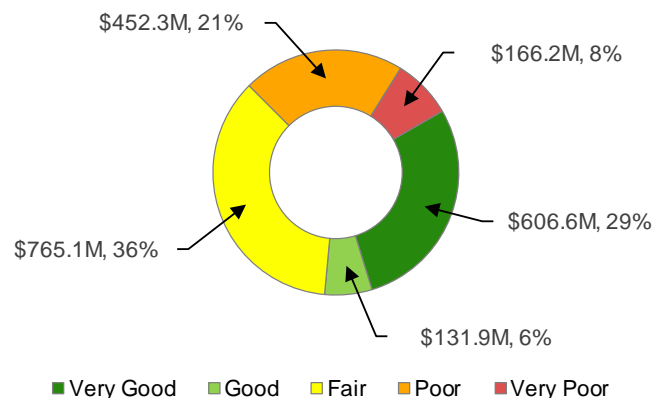
Replacement Value

**Fair**

Overall Performance

**\$43.4M**

Average Annual Cost to Achieve PLOS



**Data**

**C**

**Maturity**

**A**

Completeness

**C**

Confidence

Figure 1-8 Library Services Summary of Assets.

### 1.3.1 State of Infrastructure

#### 1.3.1.1 Asset Summary

Table 1-7 Library Services Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Performance	Average Age	Average ESL
Administration and Operations	Equipment	13,047 Assets	\$24.7M	Fair	5	7
Administration and Operations	Facilities	2 Buildings	\$103.7M	Good	24	50
Library Branches	Equipment	13,680 Assets	\$20.4M	Fair	7	8
Library Branches	Facilities	96 Buildings <sup>1</sup>	\$1,973.2M	Fair	12	50

#### 1.3.1.2 Asset Performance

##### 1.3.1.2.1 Condition Assessments

Table 1-8 Library Services Condition Assessment Approaches.

Asset Type	Condition Rating Metric	Approach to Assessing Condition
Facilities	FCI	BCAs are completed with a planned cycle of 5 years to understand asset needs within a building. Asset needs make up the FCI in relation to the facility's replacement value.
Equipment	Life Consumed	Condition is not measured for Equipment. Lifecycle needs are estimated based on life consumed/remaining life.

##### 1.3.1.2.2 Performance Rating

Table 1-9 Library Services Performance Category Mapping.

Category	Equipment (Life Consumed)	Facilities (FCI)
Very Good	0% to 33%	0% to 3%
Good	33% to 67%	3% to 5%
Fair	67% to 100%	5% to 10%
Poor	100% to 133%	10% to 30%
Very Poor	>133%	>30%

<sup>1</sup> Branches currently in operation are included in the State of Infrastructure and Performance and Forecast analyses. Four branches that are still under construction are not in scope. If a branch is under renovation but still operational, it is in scope.

### 1.3.2 Levels of Service

Table 1-10 Library Services Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable	Libraries are open as scheduled to provide access to collections, services, spaces and programs to the community.	TPL strives to maintain its assets in a SOGR, ensuring library branches can remain open as scheduled and that services and amenities are available to the public.	TPL will continue to strive to maintain its assets in a SOGR. This ensures that library branches can remain open as scheduled and that services and amenities are available to the public.
Accessible	Library branches, programs and spaces meet accessibility requirements for access by all residents.	New buildings are constructed to AODA accessibility standards. Toronto Public Library has a multi-year plan to bring all facilities within the AODA accessibility standard. Toronto Public Library tracks its AODA backlog in dollars, to help it gauge needs related to accessibility.	TPL will aim to construct new buildings to meet the standards of the AODA, as per the multi-year plan to bring all facilities within the AODA accessibility standard.

Table 1-11 Library Services Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Type	Current Performance	Proposed Performance
Reliable	Percentage of assets in fair or better performance.	Equipment	62%	Improve
		Facilities	70%	Improve
Accessible	10-year AODA backlog plan (\$ millions).	Facilities	\$54.0M	Decrease to \$39.9M by 2034

### 1.3.3 Lifecycle Management Activities

The Library Services assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

### 1.3.4 Proposed Levels of Service

The approved budget results in a PLOS that is expected to improve over the next 10-years (the percentage of assets that are meeting LOS and are rated as being in fair or better performance).

Presently, approximately 71% of the subservice's assets are in fair or better performance. Under current approved 10-year budgets, this is expected to increase to 100% by 2031. The annual planned budget is expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with TPL, to ensure that these service levels are not only affordable, but achievable as well.

Detailed breakdowns of the subservice area's performance forecasts, and associated budgets are provided below, which show these results in more detail for each of the next 10-years.

### 1.3.5 Climate Change

All new buildings or expansions of library facilities greater than 100 square meters are designed and built in compliance with the City of Toronto Green Standard. TPL also uses the latest design and construction technologies and when feasible, create net zero buildings that are sustainable and climate resilient. Other climate change initiatives include replacing heating, ventilation and air conditioning (HVAC) units system-wide for top efficiency, incorporating green roofs into new designs where possible, retrofitting of light-emitting diode (LED) lighting, and incorporating smart building technology in new branch builds.

### 1.3.6 State of Good Repair Performance and Investment Forecasts

The forecasting analysis focused on the asset renewal (SOGR) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently in 2024, 71% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment is \$43.4 million and results in the performance forecast illustrated in Figure 1-9. Under this scenario, the percentage of assets in fair or better performance is expected to improve to 100% by the end of the 10-year forecast period, resulting in an increase in service levels.

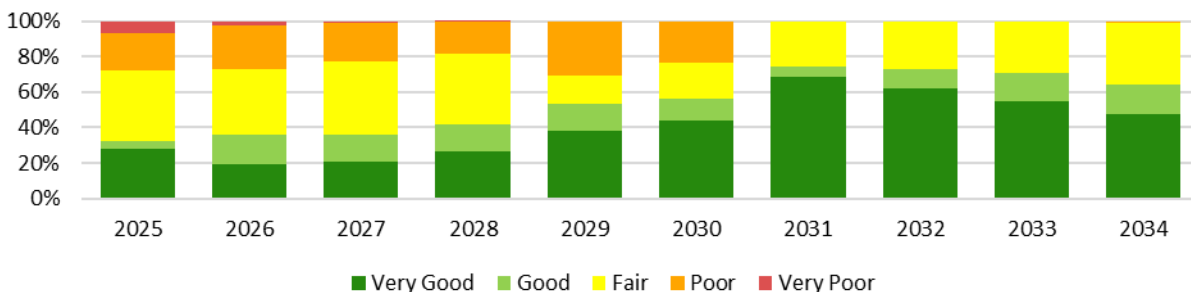


Figure 1-9 Library Services Performance Forecast for Current Budget.

The renewal costs required to achieve PLOS of 100% of assets in fair or better performance was determined to be equal to the planned budget of \$43.4 million annually over a 10-year period and resulted in the expenditure forecast illustrated Figure 1-10.

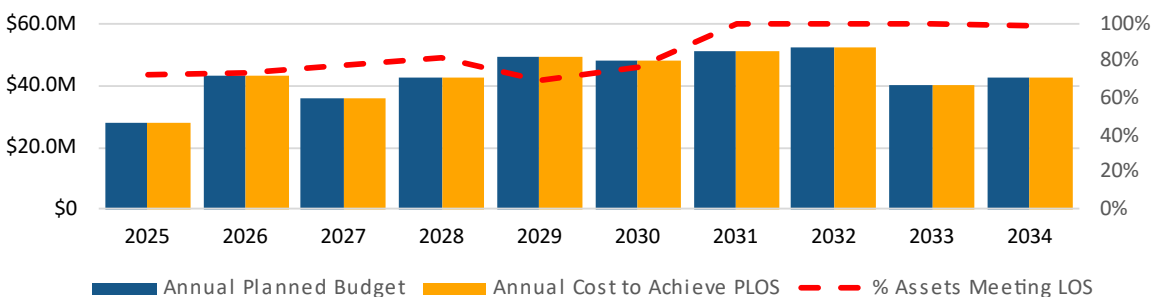


Figure 1-10 Library Services Expenditure Forecast for Planned Budget and Achieving PLOS.

## 1.3.7 Full Lifecycle Investment Forecast

### 1.3.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-12 and Figure 1-11. Figure 1-11 illustrates a bar graph of the City's current planned budget and the forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates that no additional investment is needed by the City to continue to achieve PLOS over the next 10-years.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP.

Table 1-12 Library Services Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	-	-
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$43.4M	\$43.4M
Growth	\$15.4M	\$15.4M
Service Improvement	\$4.7M	\$4.7M
<b>Total Expenditures</b>	<b>\$63.5M</b>	<b>\$63.5M</b>
<b>SOGR Infrastructure Gap</b>		-
<b>Total Infrastructure Gap</b>		-

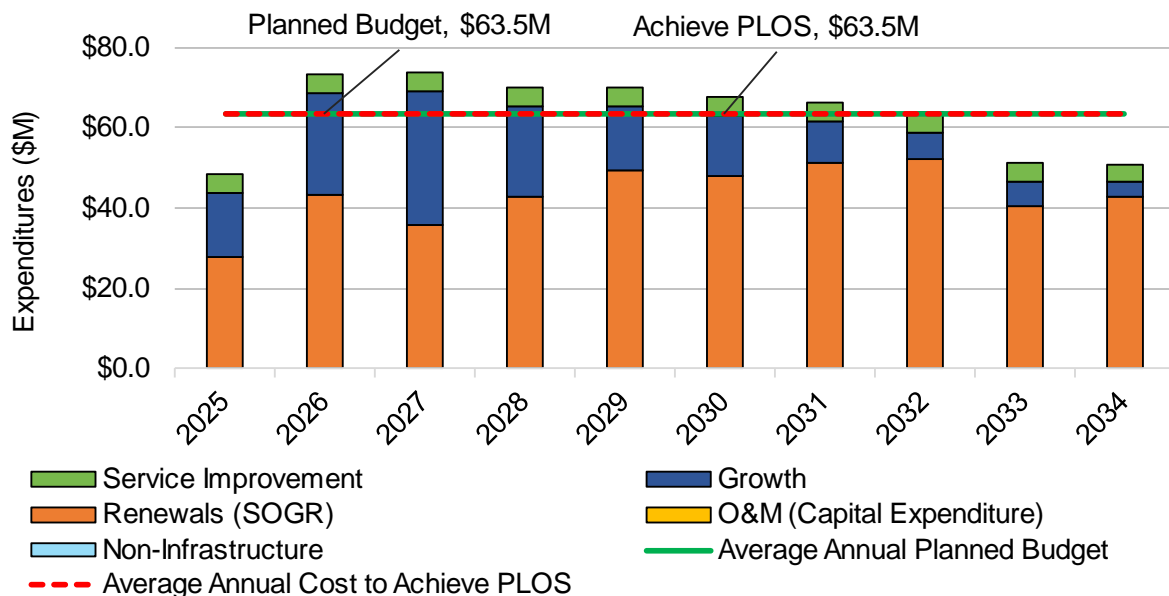


Figure 1-11 Library Services Scenario Comparison.

### 1.3.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training or recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate AMP.

Figure 1-12 reflects the forecasted operating expenditures of Library Services over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period and estimate an average annual spend of \$318.8 million.

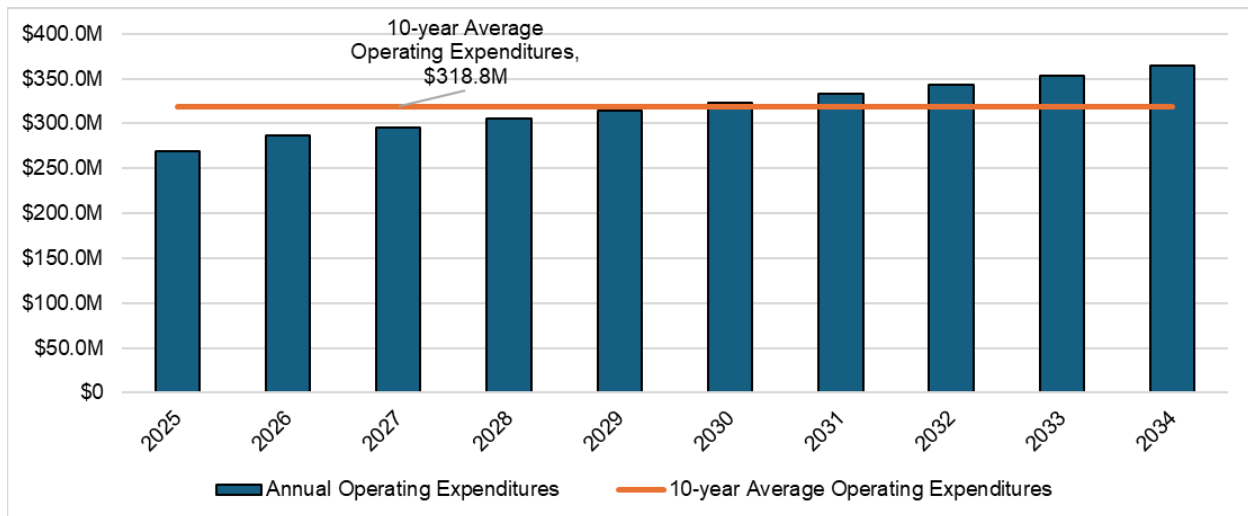


Figure 1-12 Library Services Operating Expenditure Forecast.

### 1.3.8 Conclusion

Valued at \$2.1 billion, the TPL's assets are overall in fair performance. The data maturity of the information provided by divisional staff to support this report is rated as medium where valuation and age and useful life estimates were based on latest information and professional judgement and expertise of divisional staff. Currently, 71% of these assets are in fair or better performance.

The PLOS for the TPL is to overall improve current service levels over the next 10-year period. The cost to achieve the PLOS requires an annual SOGR investment of \$43.4 million annually. Under this scenario, the percentage of assets in fair or better performance increases from 71% to 100% over the next decade. There is sufficient funding available to achieve the PLOS over the long-term through ongoing lifecycle management that allows for sustainable service delivery and continues to meet public expectations for reliable and equitable access to community learning, information and knowledge-sharing resources and programs.



Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the growth and service improvement initiatives identified.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on TPL's operating and capital budgets, service level measures and key priorities.



# B

**City of Toronto**  
2025 Corporate Asset Management Plan

## **APPENDIX B**

### **Service Summary – Emergency Services**

## 1.0 Emergency Services

### 1.1 Summary

Emergency Services at the City of Toronto consists of three primary subservice areas: Toronto Fire Services, Toronto Police Service and Toronto Paramedic Services. These services are provided to the community through a multitude of different programs, training, and resources, which are supported by various physical assets. The assets critical to ensuring service delivery are comprised mainly of facilities, equipment, and fleet which support the reliability, availability, and response of emergency and non-emergency care, education programs, and safety and medical resources and information to all residents across the City. The total replacement value of this asset portfolio is \$1.0 billion.

A summary of the key portfolio details including the portfolio replacement value, condition distribution, data maturity, and costs to achieve proposed service levels are provided below. The asset hierarchy, which illustrates the relationship between the services and the assets that support them, is also detailed below.

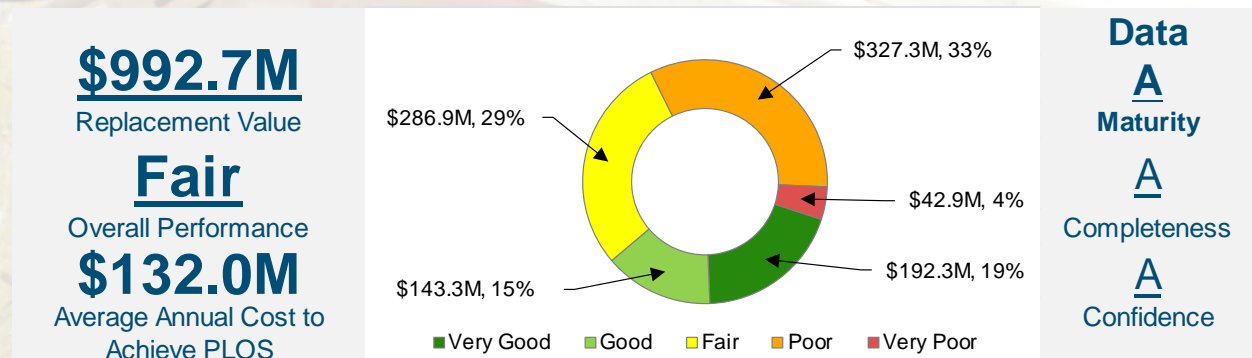


Figure 1-1 Summary of Emergency Services Assets.

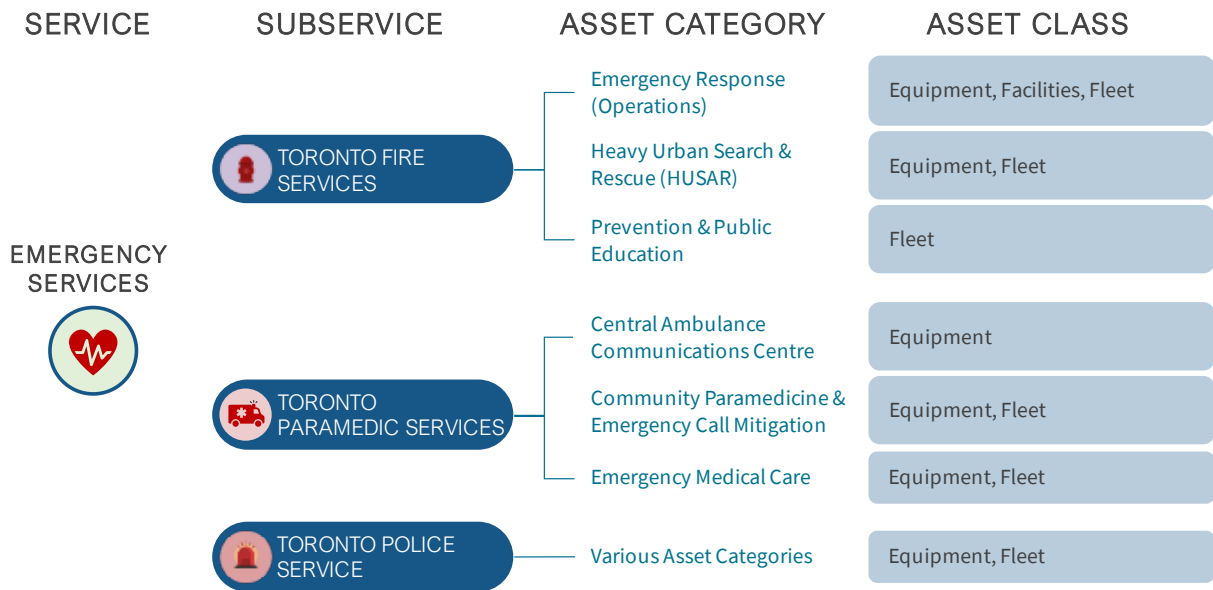


Figure 1-2 Emergency Services Asset Hierarchy.







## 1.2 Toronto Fire Services

Toronto Fire Services (TFS) is the City's only all-hazards emergency response organization. Fire Services provides Toronto residents, visitors and businesses with protection against loss of life, property, and the environment from the effects of fire, illness, accidents, and all other hazards through preparedness, prevention, public education, and emergency response, with an emphasis on quality services, efficiency, effectiveness, and safety.

### Service Statement

In accordance with the Ontario Fire Protection and Prevention Act (FPPA), TFS provides residents and businesses with a comprehensive suite of fire protection services 24 hours per day, 7 days per week.

### Asset Breakdown

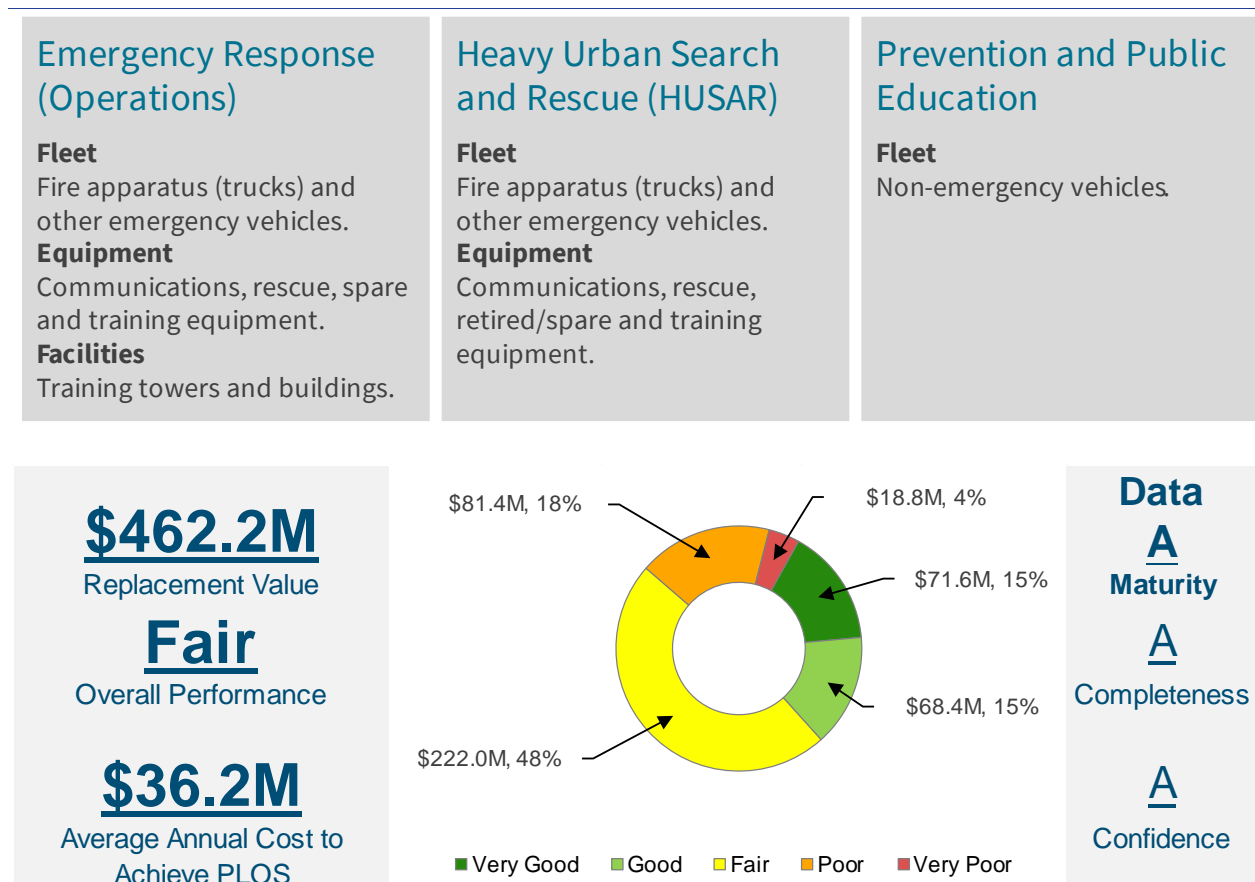


Figure 1-3 Summary of Toronto Fire Services Assets.

## 1.2.1 State of Infrastructure

### 1.2.1.1 Asset Summary

Table 1-1 Toronto Fire Services Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Emergency Response (Operations)	Equipment	37,362 Assets	\$133.7M	Fair	10	14
Emergency Response (Operations)	Facilities	22 Buildings	\$6.7M	Good	42	54
Emergency Response (Operations)	Fleet	278 Assets	\$306.5M	Fair	10	13
HUSAR	Equipment	124 Assets	\$2.8M	Good	11	9
HUSAR	Fleet	25 Assets	\$2.5M	Good	10	8
Prevention & Public Education	Fleet	156 Assets	\$9.9M	Poor	11	11

### 1.2.1.2 Asset Performance

#### 1.2.1.2.1 Condition Assessments

Table 1-2 Toronto Fire Services Condition Assessment Approaches.

Asset Class	Condition Rating Metric	Approach to Assessing Condition
Facilities	Remaining Life	Training facilities are used until failure. An understanding of lifecycle needs is based on remaining life, which is assessed by staff.
Fleet	Remaining Life	Lifecycle needs are estimated based on the asset's remaining life, which is assessed by staff.
Equipment	Remaining Life	Lifecycle needs are estimated based on the asset's remaining life, which is assessed by staff.

#### 1.2.1.2.2 Performance Rating

Table 1-3 Toronto Fire Services Performance Category Mapping.

Performance Category	Facilities, Fleet, Equipment (Remaining Life)
Very Good	100% to 67%
Good	67% to 33%
Fair	33% to 0%
Poor	0% to -33%
Very Poor	<-33%



## 1.2.2 Levels of Service

Table 1-4 Toronto Fire Services Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable; Safe	Protect lives, property, and the environment from the effects of various hazards.	TFS ensures it has trained staff, who are equipped with the appropriate equipment and tools to effectively respond to emergencies of all types.	TFS will continue to ensure it has trained staff, who are equipped with the appropriate equipment and tools to effectively respond to emergencies of all types.
	Emergencies are responded to in a timely manner.	TFS records and monitors response times as per the NFPA 1710 standards and ensures that they are kept within appropriate limits.	TFS will continue to record and monitor response times as per NFPA 1710 standards and ensuring they are kept within appropriate limits.

Table 1-5 Toronto Fire Services Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
Reliable; Safe	Percentage of assets in fair or better performance.	Equipment	93%	Improve
		Facilities	99%	Maintain
		Fleet	72%	Improve
	Percentage of assets maintained in accordance with the Vehicle Inspection Program mandated by Ministry of Transportation Office and recommended by City's Auditor General.			
		Fleet	100%	Maintain

## 1.2.3 Lifecycle Management Activities

The TFS assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

## 1.2.4 Proposed Levels of Service

The LOS provided by TFS is heavily dependent on not only assets, but also staff, firefighters, training programs, and other factors. The LOS and PLOS represented in this AMP is only specific to the assets that support service delivery (equipment, facilities, and fleet). The approved budget results in a PLOS that is expected to improve and remain stable over the next 10 years (the percentage of assets that are meeting LOS and are rated as being in fair or better performance).

Presently, approximately 78% of the subservice's assets are in fair or better performance. Under current approved 10-year budgets, this is expected to increase to 83% by 2034. The annual planned budget is expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with TFS, to ensure that these service levels are not only affordable, but achievable as well.

Detailed breakdowns of the subservice area's performance forecasts and associated budgets are provided in Figure 1-4 and Figure 1-5 below, which show these results in more detail for each of the next 10 years.

### 1.2.5 Climate Change

Actions taken by TFS to combat Climate Change include:

- TFS designed and ordered two fully NFPA-compliant electric pumper trucks, as a pilot program, which will inform future plans to transition the TFS heavy fleet to electric and hybrid vehicles moving forward. Delivery targeted for April 2025.
- New fire stations/facilities are being designed and built as 'net zero' efficient and environmentally conscious emergency service facilities that mitigate GHG emissions, use robust materials for longer service life, and include a green roof. Station designs also incorporate post-disaster requirements to ensure continued delivery of emergency services when impacted by extreme weather patterns.

### 1.2.6 State of Good Repair Performance and Investment Forecasts

The forecasting analysis focused on the asset renewal (SOGR) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently in 2024, 78% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment is \$36.2 million and results in the performance forecast illustrated in Figure 1-4. Under this scenario, the percentage of assets in fair or better performance goes from 78% to 83% by the end of the 10-year forecast period, resulting in an increase in service levels.

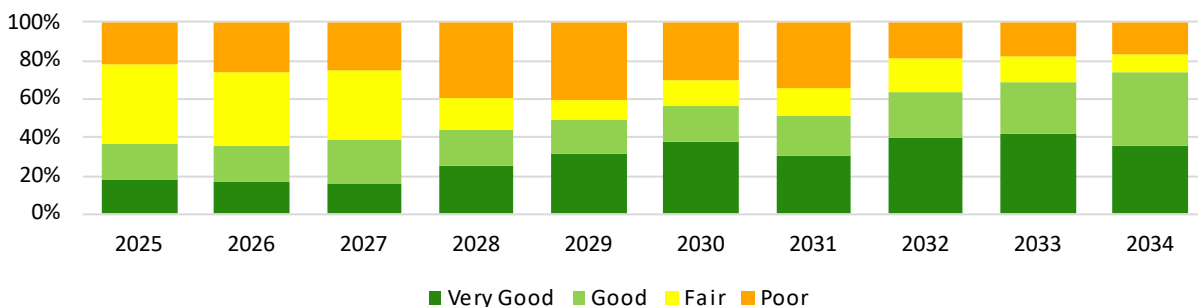


Figure 1-4 Toronto Fire Services Performance Forecast for Planned Budget.

The renewal costs required to achieve the PLOS of 83% of assets in fair or better performance was determined to be equal to the planned budget of \$36.2 million annually over a 10-year period and results in the expenditure forecast illustrated in Figure 1-5.

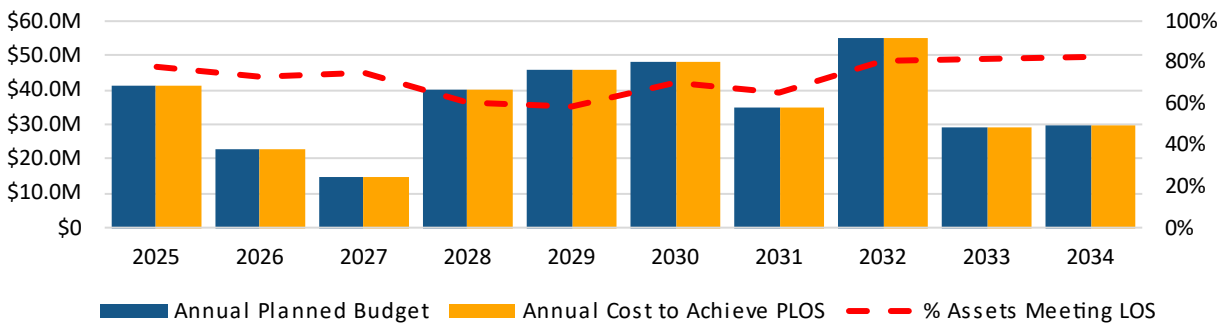


Figure 1-5 Toronto Fire Services Expenditure Forecast for Planned Budget and Achieving PLOS.

## 1.2.7 Full Lifecycle Investment Forecast

### 1.2.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-6 and Figure 1-6. Figure 1-6 illustrates a bar graph of the City's current planned budget and the forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines in the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates the current planned investments are sufficient to achieve PLOS over the next 10 years.

The full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP, are provided in the following table and figure.

Table 1-6 Toronto Fire Services Average Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	-	-
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$36.2M	\$36.2M
Growth	-	-
Service Improvement	\$2.0M	\$2.0M
<b>Total Expenditures</b>	<b>\$38.2M</b>	<b>\$38.2M</b>
<b>SOGR Infrastructure Gap</b>		-
<b>Total Infrastructure Gap</b>		-

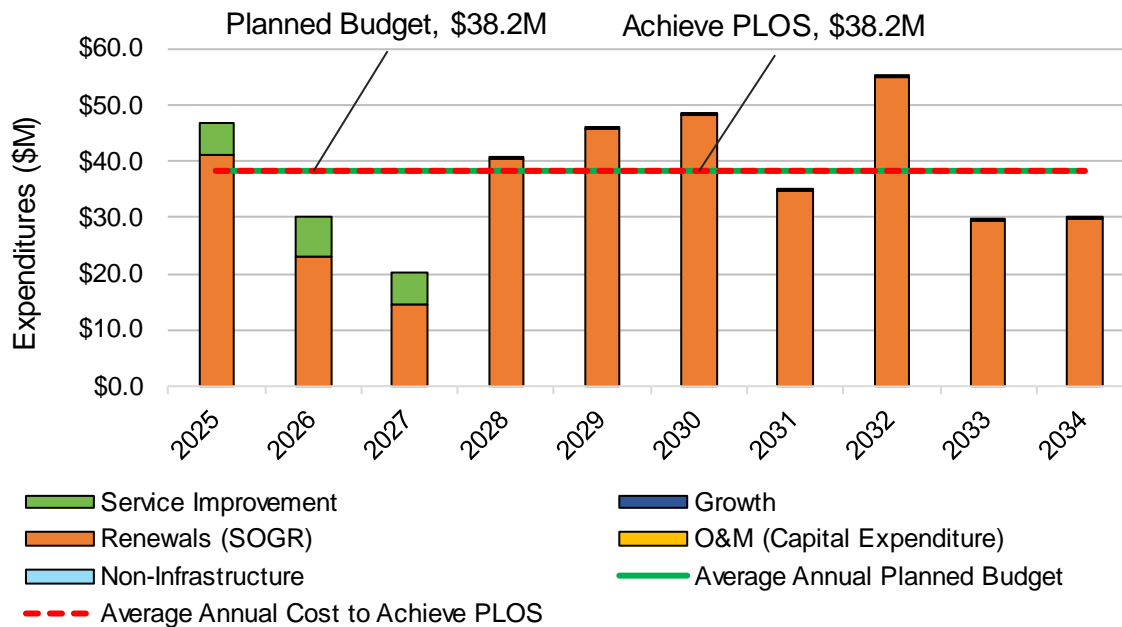


Figure 1-6 Toronto Fire Services Scenario Comparison.

### 1.2.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training or recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate AMP.

Figure 1-7 reflects the forecasted operating expenditures of TFS over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period and estimate an average annual spend of \$642.3 million.



Figure 1-7 Toronto Fire Services Operating Expenditure Forecast.

## 1.2.8 Conclusion

Valued at \$462.2 million, the City's TFS assets are overall in fair performance. The data maturity of the information provided by divisional staff to support this report is rated as high, indicating confidence in this value. Currently, 78% of these assets are in fair or better performance.

The PLOS for TFS is to overall slightly improve current service levels over the next 10-year period. The cost to achieve the PLOS is equal to the current planned SOGR investments of \$36.2 million annually. Under this scenario, the percentage of assets in fair or better performance increases from 78% to 83% over the next decade. There is sufficient funding available to achieve the PLOS over the long-term through ongoing lifecycle management that allows for sustainable service delivery and continues to meet public expectations for emergency response, protection and safety.

Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the service improvement initiatives identified.

It is important to note that the City is moving toward sustainable energy sources, one of which is the transition to electric vehicles (EVs). This will impact future capital investments for TFS significantly as the cost to acquire and maintain EV fleet to replace non-emergency vehicles including related infrastructure, such as charging stations, is much greater. Under the City's [Electric Vehicle \(EV\) Strategy](#), several actions are identified to support this transition with the ultimate goal of 100% of transportation using low-carbon energy sources by 2050. The City will conduct further analysis of the impact of adopting EVs, and will include in future iterations of the Corporate AMP as Council priorities are further defined and a strategy for phasing in EVs is established.

TFS also continues to experience significant cost escalations in the acquisition of emergency vehicles due to a rampant inflationary environment and fluctuating foreign exchange rates. Suppliers of fire vehicles are predominately based in the United States which may result in higher costs for purchasing. With the implementation of its fleet replacement program over the next few years, the large spikes in procurement are expected to smooth, allowing for a more measured investment in its emergency fleet over the next 10-year period. Divisional staff will continue to monitor the price escalations of emergency

vehicles to be reflected and considered through the City's annual budget process, and future iterations of the Corporate AMP.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on TFS' operating and capital budgets, service level measures and key priorities.







## 1.3 Toronto Paramedic Services

Paramedic Services (PS) is the sole provider of 24/7 paramedic care as mandated by the Ambulance Act of Ontario. We protect and improve the quality of life in Toronto by providing superior and compassionate pre-hospital and out-of-hospital, paramedic-based health care.

### Service Statement

Toronto PS provides 24/7 paramedic care in response to life-threatening medical emergencies. PS delivers the following services:

- Emergency Medical Care
- Emergency Medical Dispatch
- Community Paramedicine

### Asset Breakdown

#### Central Ambulance Communications Centre (CACC)

##### Equipment

CACC software and CACC technology equipment.

#### Emergency Medical Care

##### Fleet

Ambulances, emergency response vehicles, and support & administrative vehicles.

##### Equipment

Emergency IT equipment (ambulance mobile data devices, ePCR (EMS Patient Care Reporting), MobiCAD hardware), garage equipment and medical equipment.

#### Community Paramedicine And Emergency Call Mitigation

##### Fleet

Support and administrative vehicles.

##### Equipment

IT equipment and medical equipment.

**\$110.8M**

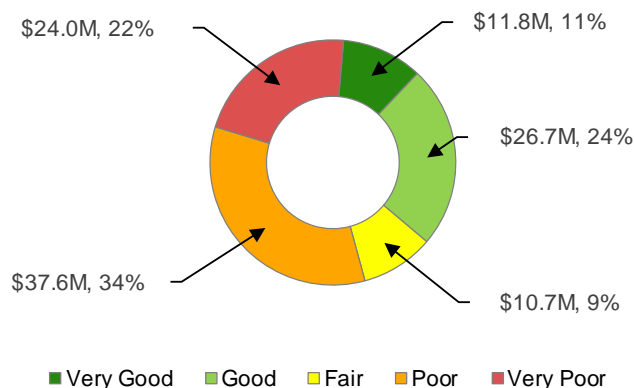
Replacement Value

**Fair**

Overall Performance

**\$30.2M**

Average Annual Cost to Achieve PLOS



**Data**

**B**

Maturity

**A**

Completeness

**B**

Confidence

Figure 1-8 Toronto Paramedic Services Summary of Assets.

### 1.3.1 State of Infrastructure

#### 1.3.1.1 Asset Summary

Table 1-7 Toronto Paramedic Services Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Central Ambulance Communications Centre	Equipment	487 Assets	\$13.7M	Fair	7	9
Community Paramedicine and Emergency Call Mitigation	Equipment	1,323 Assets	\$3.8M	Fair	5	7
Community Paramedicine and Emergency Call Mitigation	Fleet	30 Assets	\$1.7M	Good	3	8
Emergency Medical Care	Equipment	6,179 Assets	\$40.0M	Fair	6	7
Emergency Medical Care	Fleet	408 Assets	\$51.8M	Poor	7	5

#### 1.3.1.2 Asset Performance

##### 1.3.1.2.1 Condition Assessments

Table 1-8 Toronto Paramedic Services Condition Assessment Approaches.

Asset Class	Condition Rating Metric	Approach to Assessing Condition
Fleet	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on asset age and estimated service life.
Equipment	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on asset age and estimated service life.

##### 1.3.1.2.2 Performance Rating

Table 1-9 Toronto Paramedic Services Performance Category Mapping.

Performance Category	Fleet and Equipment (Life Consumed)
Very Good	0% to 33%
Good	33% to 67%
Fair	67% to 100%
Poor	100% to 133%
Very Poor	>133%

### 1.3.2 Levels of Service

Table 1-10 Toronto Paramedic Services Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable	Provide immediate access to dispatch life support instructions through Toronto's Central Ambulance Communications Centre before paramedic arrival and ensure world-class paramedic-based emergency medical response and treatment and ensure medically appropriate transport for all patients in the community.	"Service Time" is the total length of time required to service an emergency call – from the time of receipt of the 911 call to the return of the ambulance to the community, including cleaning and restocking of medical equipment, legislated patient care documentation, and transfer of care. Service Time is largely driven by in-hospital wait times for Paramedics which also impacts ambulance availability in the community. The 2024 actual service time was 134 minutes.	Toronto PS will continue to work to provide reliable services and to minimize service times to ensure high-quality medical response, care, and treatment.
Quality	Provide community-based primary medical care and referrals, at-home medical care to support seniors and vulnerable residents, and first-response education and awareness within the community.	In 2023, Toronto PS had 26,839 interactions with vulnerable patients. In 2024, Toronto PS had 33,199 interactions with vulnerable patients. These interactions aim to mitigate emergency call demand through chronic disease management; support for those awaiting long-term care placement; home visits to support living/aging at home; community wellness clinics; integrated care partnerships.	Toronto PS has set a 2025 target of 29,500 interactions with vulnerable patients. These interactions aim to mitigate emergency call demand through chronic disease management; support for those awaiting long-term care placement; home visits to support living/aging at home; community wellness clinics; integrated care partnerships.

Table 1-11 Toronto Paramedic Services Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
Reliable; Quality	Percentage of assets in fair or better performance.	Equipment	54%	Improve
		Fleet	47%	Improve



### 1.3.3 Lifecycle Management Activities

The Toronto PS assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP. In addition to the above-mentioned lifecycle strategies, Toronto PS also enacts the following strategies:

Table 1-12 Paramedic Services Specific Lifecycle Activities.

Lifecycle Activity Category	Description
Operations and Maintenance	Preventative maintenance programs as regulated by the Ministry of Health.
Renewals (Rehabilitation/Replacement)	Remounting program for eligible ambulances to extend asset service life.
Growth	Construction/procurement of new stations, emergency vehicles and medical equipment assets are needed to meet 3-5% annual increase in service demand due to aging and growing population.
Service Improvement	Emergency response vehicles (ERVs) are part of the Sustainable City of Toronto Fleets Plan to address climate mitigation and adaptation with strategies for transitioning PS fleet to sustainable, climate resilient, net zero operations.

### 1.3.4 Proposed Levels of Service

The LOS provided by Toronto Paramedics Services is heavily dependent on not only assets, but also staff, paramedics, training programs, and other factors. The LOS and PLOS represented in this AMP is only specific to the assets that support service delivery (equipment and fleet). The approved budget results in a PLOS that is expected to improve and remain stable over the next 10 years (the percentage of assets that are meeting LOS and are rated as being in fair or better performance).

Presently, approximately 44% of the subservice's assets are in fair or better performance. Under current approved 10-year budgets, this is expected to increase to 100% by 2029. The annual planned budget is expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with Toronto PS, to ensure that these service levels are not only affordable, but achievable as well.

Detailed breakdowns of the subservice area's performance forecasts and associated budgets are provided in Figure 1-9 and Figure 1-10 below, which show these results in more detail for each of the next 10 years.

### 1.3.5 Climate Change

Actions taken by Toronto PS to combat Climate Change include:

- Investments in innovative technologies to reduce the use of fossil fuels and reduce GHG emissions and air pollutants.
- Frontline vehicles have been outfitted to be greener. Anti-idle technologies and solar panels all help reduce our carbon footprint through the reduction of GHG emissions and reduced fossil fuel use.
- Toronto PS' first multifunction ambulance station located at 1300 Wilson Avenue is the largest ambulance station ever built in the city and is equipped with a green roof. In addition, there are several ambulance stations equipped with solar panels.
- The next multifunction ambulance station (to be located at 300 Progress Avenue) is being designed as a net zero facility.
- Toronto PS headquarters is undergoing a comprehensive retrofit that will reduce GHG emissions up to 75%, and energy usage up to 60% by leveraging solar and geothermal technologies.

### 1.3.6 State of Good Repair Performance and Investment Forecasts

The forecasting analysis focused on the asset renewal (SOGI) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently in 2024, 44% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment is \$30.2 million and results in the performance forecast illustrated in Figure 1-9. Under this scenario, the percentage of assets in fair or better performance goes from 44% to 100% by 2029, which is maintained through to 2034, resulting in an increase in service levels.

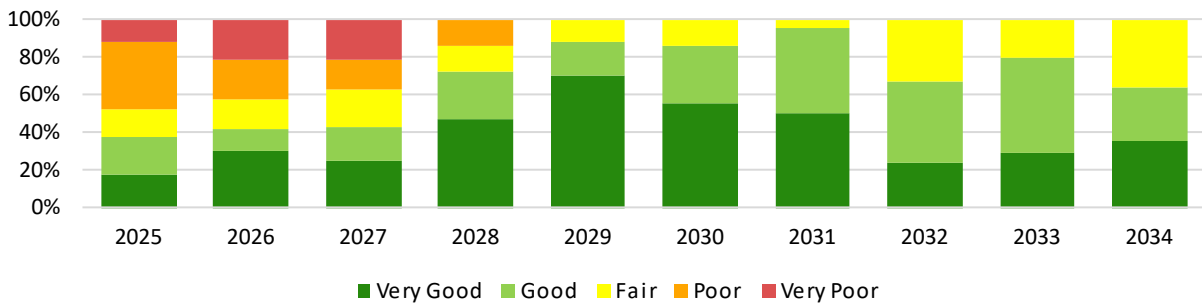


Figure 1-9 Toronto Paramedic Services Performance Forecast for Planned Budget.

The renewal costs required to achieve proposed service levels of 100% of assets in fair or better performance was determined to be equal to the planned budget of \$30.2 million annually over a 10-year period and results in the expenditure forecast illustrated in Figure 1-10.

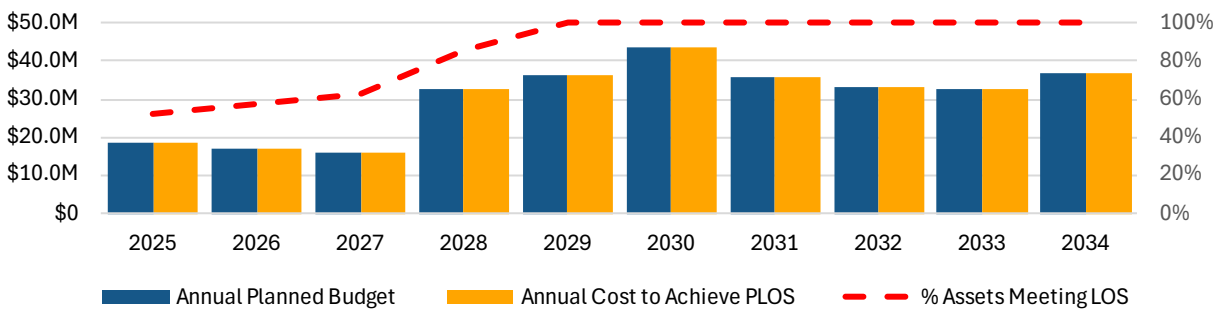


Figure 1-10 Toronto Paramedic Services Expenditure Forecast for Planned Budget and Achieving PLOS.





## 1.3.7 Full Lifecycle Investment Forecast

### 1.3.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-13 and Figure 1-11. Figure 1-11 illustrates a bar graph of forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines in the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates the current planned investments are sufficient to achieve PLOS over the next 10 years.

The following table and figures illustrate the full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP.

Table 1-13 Toronto Paramedic Services Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	\$1.4M	\$1.4M
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$30.2M	\$30.2M
Growth	\$20.4M	\$20.4M
Service Improvement	\$1.8M	\$1.8M
<b>Total Expenditures</b>	<b>\$53.8M</b>	<b>\$53.8M</b>
<b>SOGR Infrastructure Gap</b>		-
<b>Total Infrastructure Gap</b>		-

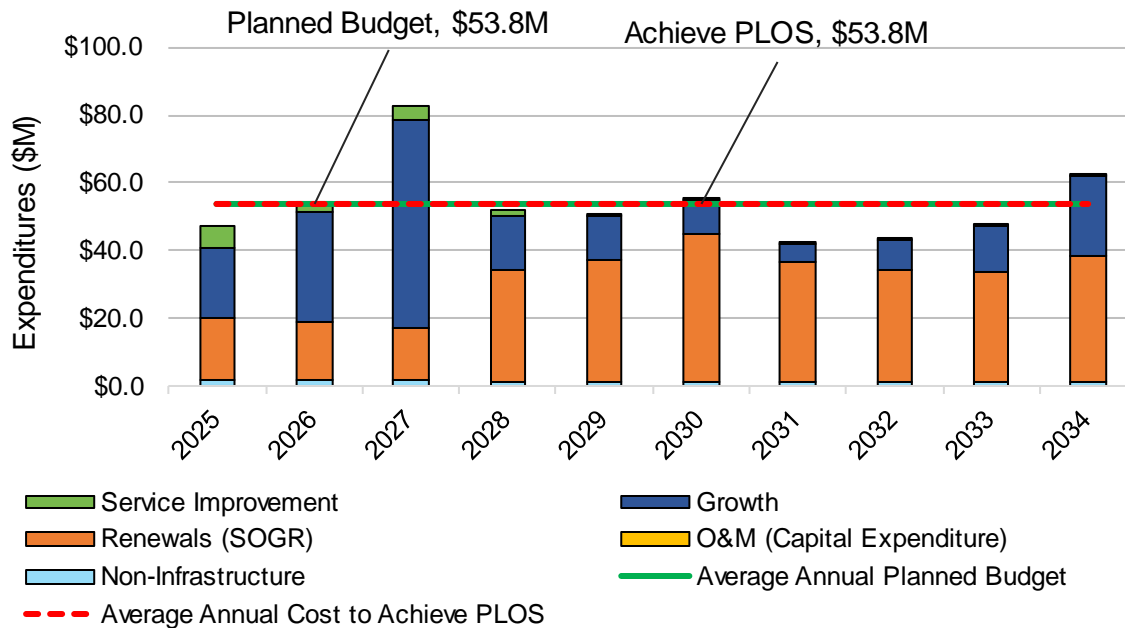


Figure 1-11 Toronto Paramedic Services Scenario Comparison.

### 1.3.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training or recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate AMP.

Figure 1-12 reflects the forecasted operating expenditures of Toronto PS over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period and estimate an average annual spend of \$444.0 million.

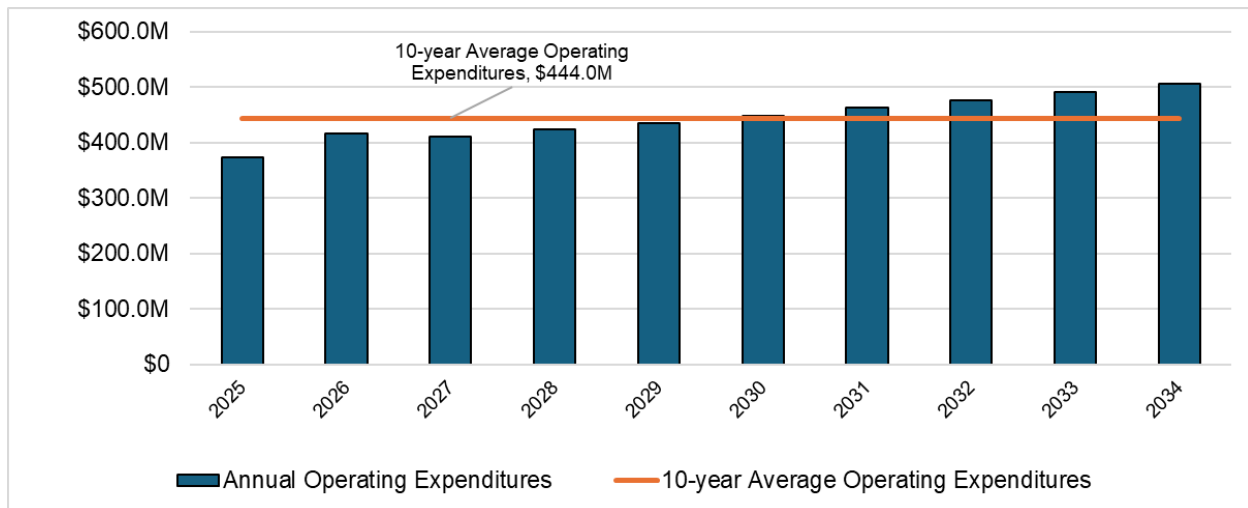


Figure 1-12 Toronto Paramedic Services Operating Expenditure Forecast.

### 1.3.8 Conclusion

Valued at \$110.8 million, the City's Toronto PS assets are overall in fair performance. The data maturity of the information provided by staff to support this report is rated as high, indicating confidence in this value. Currently, 44% of these assets are in fair or better performance.

The PLOS for Toronto PS is to overall improve current service levels over the next 10-year period. The cost to achieve the PLOS is equal to the current planned SOGR investments of \$30.2 million annually. Under this scenario, the percentage of assets in fair or better performance increases from 44% to 100% over the next decade. There is sufficient funding available to achieve the PLOS over the long-term through ongoing lifecycle management that allows for sustainable service delivery to meet public expectations for quality emergency medical care.

Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the non-infrastructure, service improvement and growth initiatives identified.

The impacts of COVID-19 resulted in production shortages and procurement delays, requiring existing ambulances to be serviced longer than anticipated. In addition, normal business processes of replacing vehicles were interrupted, resulting in greater spending on preventative maintenance. Although these ambulances continue to provide safe and reliable services to the community, they are being kept in service longer than they have been historically. These longer-serviced ambulances maintain compliance to the Ontario Provincial Land Ambulance and Emergency Response Vehicle Standard. Toronto PS did not procure new ambulances between 2021 and 2024, which is not in line with historical practices. This is reflected in the current performance distribution of assets where a larger portion is deemed to be in a “poor” or “very poor” state. Improving current LOS based on the current planned SOGR budget will result in less time and resources allocated to increased scheduling of maintenance activities, and lower maintenance costs incurred.

The Toronto PS’ planned budget is based on the most up-to-date data available from the last two years and the expertise of staff to recognize current asset needs and anticipate risks that may impact future needs and service improvements. The 10-year plan reflects the current information and known risks used to forecast the capital investment required to sustain emergency medical service delivery to the public. As such, future changes in demand could impact the PLOS, but cannot be identified or quantified at this time. Staff continue to monitor its environment and the impacts of growth, technology advancement and climate risk to be reflected in future AMPs and budget submissions as priorities and funding needs are further defined.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on Toronto PS’ operating and capital budgets, service level measures and key priorities.



## 1.4 Toronto Police Service

Toronto Police Service and Toronto Police Parking Enforcement Unit have approximately 8,500 full-time and part-time uniform and civilian members including front-line police officers, criminal investigators, Neighbourhood Officers, parking enforcement officers, communications operators, Special Constables, civilian specialists and support staff. Working in partnership with communities, Toronto Police Service keeps Toronto safe through:

- Community-based crime prevention initiatives.
- Enforcement for all applicable laws in Toronto including Provincial Offences, the Highway Traffic Act and City bylaws.
- Maintaining public order to ensure safe and secure communities.
- Providing emergency response to major threats and public safety risks.

### Service Statement

Toronto Police Service aims to deliver essential public safety services that are sensitive to the needs of the community.

### Asset Breakdown<sup>1</sup>

#### Various Asset Categories

##### Fleet

Emergency response and support vehicles, boats, bicycles and trailers.

##### Equipment

Software and computer hardware, enforcement, police, office and field equipment.

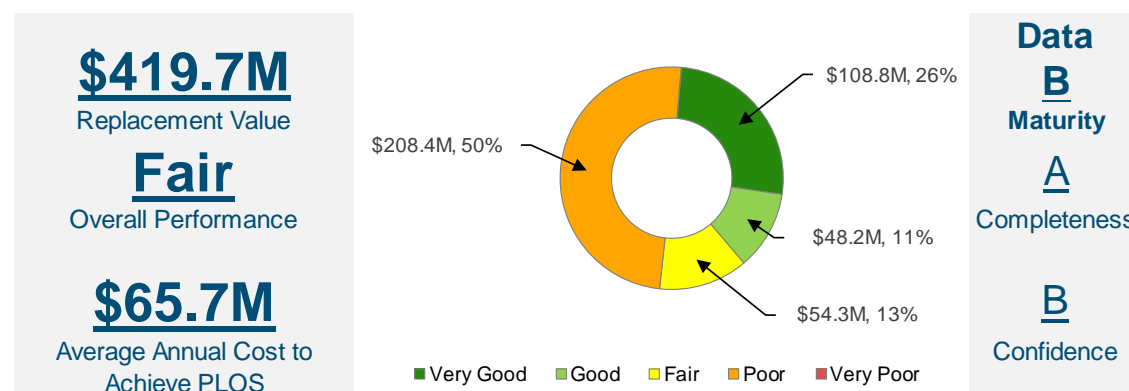


Figure 1-13 Toronto Police Service Summary of Assets.

<sup>1</sup> Toronto Police Service Asset Categories includes consolidated asset information from 911 Response & Patrol, Crime Prevention, Investigations & Victim Support, Courts & Prisoner Management, Events & Protests, and Traffic & Parking Enforcement. Toronto Police Service assets are prioritized holistically to ensure the safety of its members and the public.

## 1.4.1 State of Infrastructure

### 1.4.1.1 Asset Summary

Table 1-14 Toronto Police Service Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Various Asset Categories	Equipment	55,560 Assets	\$343.1M	Fair	8	9
Various Asset Categories	Fleet	1,321 Assets	\$76.6M	Fair	6	6

### 1.4.1.2 Asset Performance

#### 1.4.1.2.1 Condition Assessments

Table 1-15 Toronto Police Service Condition Assessment Approaches.

Asset Class	Condition Rating Metric	Approach to Assessing Condition
Equipment	Remaining Life	Lifecycle needs are estimated based on the asset's remaining life, which is assessed by staff.
Fleet	Remaining Life	Lifecycle needs are estimated based on the asset's remaining life, which is assessed by staff.

#### 1.4.1.2.2 Performance Rating

Table 1-16 Toronto Police Service Performance Category Mapping.

Performance Category	Equipment and Fleet (Remaining Life)
Very Good	100% to 67%
Good	67% to 33%
Fair	33% to 0%
Poor	0% to -33%
Very Poor	<-33%

## 1.4.2 Levels of Service

Table 1-17 Toronto Police Service Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Safe	The public expects the police to serve and protect the community.	87% of residents feel safe in their neighbourhood.	Toronto Police Service is committed to providing high quality service to keep the community safe.
Reliable	Toronto Police Service have the tools and resources they need to respond to calls in a timely manner.	Assets are maintained to high standards to ensure services can be delivered effectively and appropriately.	Technical levels of service indicate that asset performance is expected to improve over the next 10 years.
Effective	Toronto Police Service provide a sense of security in responding to emergency calls. Technology innovation and data enablement allows the Service to deliver efficient, responsive and accountable policing.	72% of residents have confidence that police do well at improving public safety/security. Key Performance Indicator (KPI) measures are monitored and will continue to be monitored to measure effectiveness of systems.	Toronto Police Service is committed to providing high quality service to keep the community safe. Toronto Police Service is committed to providing high quality service to keep the community safe.

Table 1-18 Toronto Police Service Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
Reliable	Percentage of assets in fair or better performance.	Equipment	51%	Improve
	Percentage of assets in fair or better performance.	Fleet	48%	Improve

## 1.4.3 Lifecycle Management Activities

The Toronto Police Service assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

## 1.4.4 Proposed Levels of Service

The LOS provided by Toronto Police Service is heavily dependent on not only assets, but also staff, officers, training programs, and other factors. The LOS and PLOS represented in this AMP is only specific to assets that support service delivery (equipment and fleet). The approved budget results in a PLOS that is expected to improve over the next 10 years (the percentage of service area assets that are meeting LOS and are rated as being in fair or better performance).



Presently, approximately 50% of the subservice's assets are in fair or better performance. Under current approved 10-year budgets, this is expected to increase to 100% by 2033, as the Service has been increasing its investment to accommodate the replacement and maintenance of additional equipment and fleet required to support the growing number of officer deployments. The annual planned budget is expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with Toronto Police Service, to ensure that these service levels are not only affordable, but achievable as well.

Detailed breakdowns of the subservice area's performance forecasts and associated budgets are provided in Figure 1-14 and Figure 1-15 below, which show these results in more detail for each of the next 10 years.

### 1.4.5 Climate Change

The Toronto Police Service supports carbon reduction strategies where possible through climate change mitigation and adaptation as part of the AM decision-making process. Specific Toronto Police Service climate reduction initiatives include:

- L.E.D. lighting: The Service has installed L.E.D. lighting in various facilities which has resulted in electricity cost savings.
- Hybrid/electric vehicles: Hybrid/electric vehicles offer increased value in terms of operational efficiency, fuel savings and carbon reduction. For 2025, the Service aims to purchase 116 hybrid patrol vehicles, 13 plug-in hybrid vehicles and 2 Explorer hybrid vehicles and 30 hybrid unmarked vehicles. The Service plans to extend the use of hybrid vehicles to all front-line policing needs as we lifecycle the vehicles.
- Net Zero Emission – Net Zero by 2040 initiatives: The Service works with the City of Toronto's CREM Division in matters related to the Service's facilities. A long-term facility plan is being developed with the objective of enhancing operational flexibility, improving aging facility infrastructure and optimizing resources, while supporting the Climate resiliency and GHG reductions strategies. The Service is currently constructing a new 41 Division facility and has been modifying and refining the building's design to achieve net zero emissions. The aim is for all future new builds to comply with Toronto's Green Standards, which focus on climate change mitigation or adaptation, energy or water efficiency, renewable or alternative energy, air quality, green infrastructure, and other environmental, climate, and energy planning efforts.

### 1.4.6 State of Good Repair Performance and Investment Forecasts

The forecasting analysis focused on the asset renewal (SOGRA) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently in 2024, 50% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment is \$65.7 million per year and results in the performance forecast illustrated in Figure 1-14. Under this scenario, the percentage of assets in fair or better performance goes from 50% to 100% by the end of the 10-year forecast period, resulting in an increase in service levels.

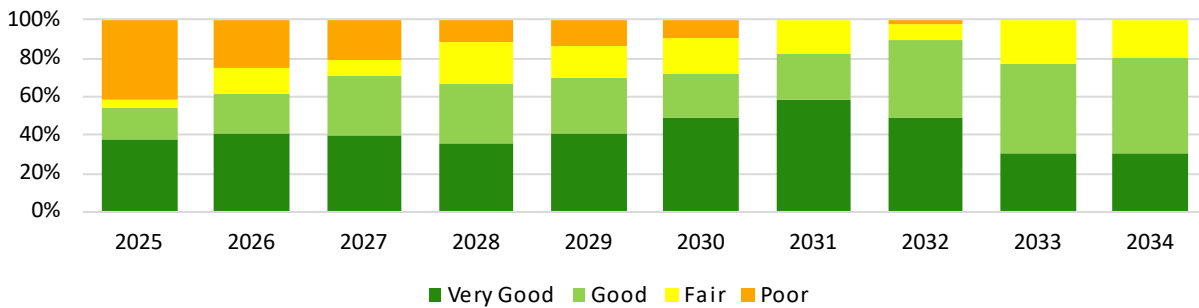


Figure 1-14 Toronto Police Service Performance Forecast for Planned Budget.

The renewal costs required to achieve the PLOS of 100% of assets in fair or better performance was determined to be equal to the planned budget of \$65.7 million annually over a 10-year period and results in the expenditure forecast illustrated in Figure 1-15.

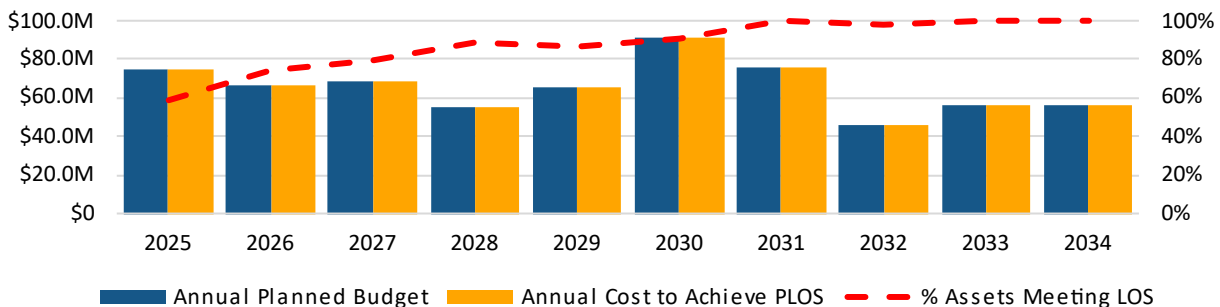


Figure 1-15 Toronto Police Service Expenditure Forecast for Planned Budget and Achieving PLOS.

## 1.4.7 Full Lifecycle Investment Forecast

### 1.4.7.1 Capital Budget

The Toronto Police Service developed its capital budget through a comprehensive process to ensure projects are accurately costed, appropriately timed, and efficiently executed. The forecasting results for both scenarios are presented in Table 1-19 and Figure 1-16. Figure 1-16 illustrates a bar graph of forecasted expenditures for the City's PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines in the figure illustrate the equivalent annual investments for both scenarios.

The following table and figures illustrate the full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP.

Table 1-19 Toronto Police Service Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	-	-
O&M (Capital Expenditures)	-	-
Renewals (SOGR)	\$65.7M	\$65.7M
Disposal	-	-
Growth	\$46.1M	\$46.1M
Service Improvement	-	-
<b>Total Expenditures</b>	<b>\$111.8M</b>	<b>\$111.8M</b>
<b>SOGR Infrastructure Gap</b>		-
<b>Total Infrastructure Gap</b>		-

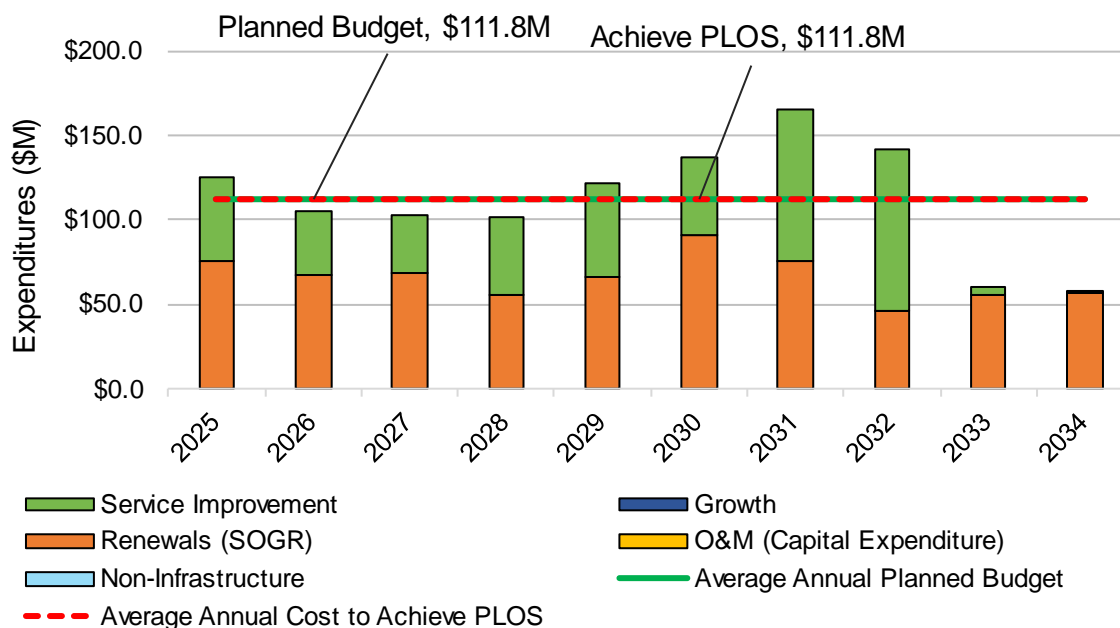


Figure 1-16 Toronto Police Service Scenario Comparison.

#### 1.4.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training or recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate AMP.

Figure 1-17 reflects the forecasted operating expenditures of Toronto Police Service over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period and estimate an average annual spend of \$1,707.3 million.

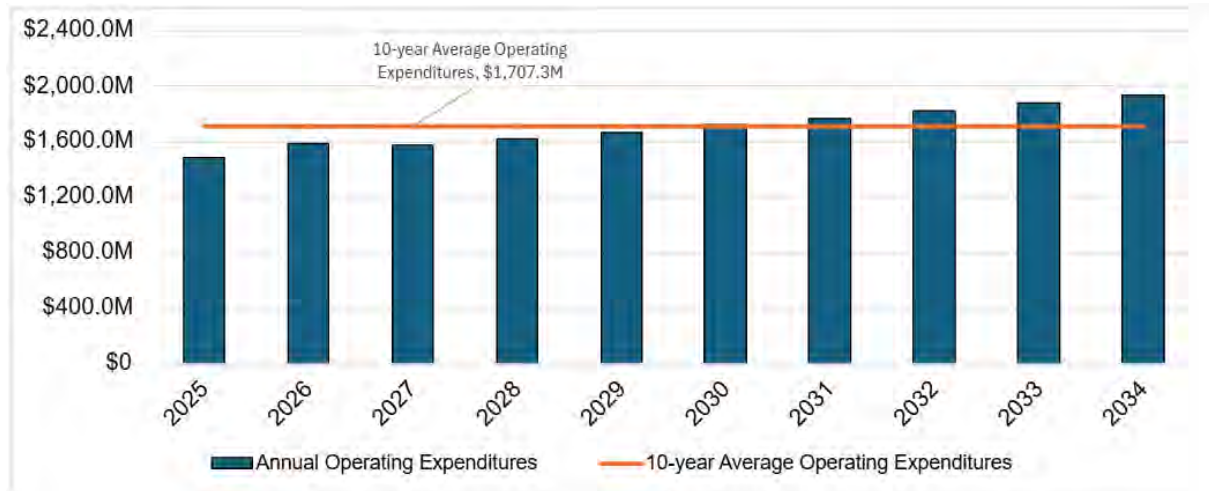


Figure 1-17 Toronto Police Service Operating Expenditure Forecast.

### 1.4.8 Conclusion

Valued at \$419.7 million, the City's Toronto Police Service assets are overall in fair performance. The data maturity of the information provided by staff to support this report is rated as high, indicating confidence in this value. Currently, 50% of these assets are in fair or better performance.

The PLOS for Toronto Police Service is to overall improve current service levels over the next 10-year period. The cost to achieve the PLOS is equal to the current planned SOGR investments of \$65.7 million annually over the next decade. Under this scenario, the percentage of assets in fair or better performance increases from 50% to 100% over the next decade. There is sufficient funding available to achieve the PLOS over the long-term through ongoing lifecycle management that allows for sustainable service delivery and continues to meet public expectations for emergency response, crime prevention, reliability and public safety.

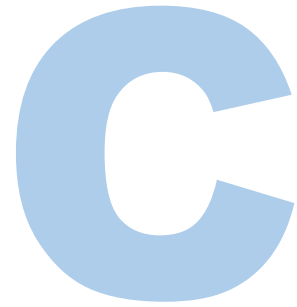
Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the growth initiatives identified.

The Toronto Police Service planned budget is focused on ensuring all aspects of vital police services are being provided to the city, at a minimum, in the areas of crime prevention, law enforcement, assistance to victims of crime, public order maintenance and emergency response. While many of these services are provided by police officers and staff, the technology and infrastructure included in the AMP plays a vital role in supporting and sustaining the ongoing delivery of these critical services to the public. In regard to its fleet, the Toronto Police Service has increased its Vehicle and Equipment Lifecycle Replacement budget to accommodate the replacement and maintenance of additional vehicles and equipment needed for the growing number of officer deployments.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on Toronto Police Service's operating and capital budgets, service level measures and key priorities.





**City of Toronto**  
2025 Corporate Asset Management Plan

## **APPENDIX C**

### **Service Summary – General Government and Corporate Services**



## 1.0 General Government and Corporate Services

### 1.1 Summary

The City's General Government and Corporate Services includes several programs and business functions that provide a multitude of services and support to both the public and City staff. The assets critical to ensuring service delivery are comprised mainly of facilities, equipment, and fleet which support the reliability and accessibility of programs, information, and support to all residents across the City. The total replacement value of this asset portfolio is \$8.6 billion.

A summary of the key portfolio highlights including the portfolio replacement value, condition distribution, data maturity, and costs to achieve proposed service levels are provided below. The asset hierarchy, which illustrates the relationship between the services and the assets that support them, is also detailed below.

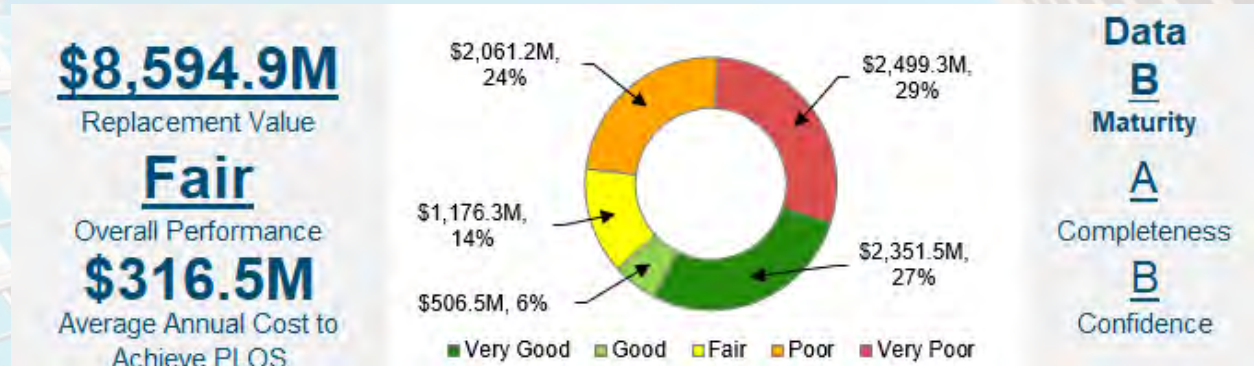


Figure 1-1 Summary of the General Government and Corporate Services Assets.

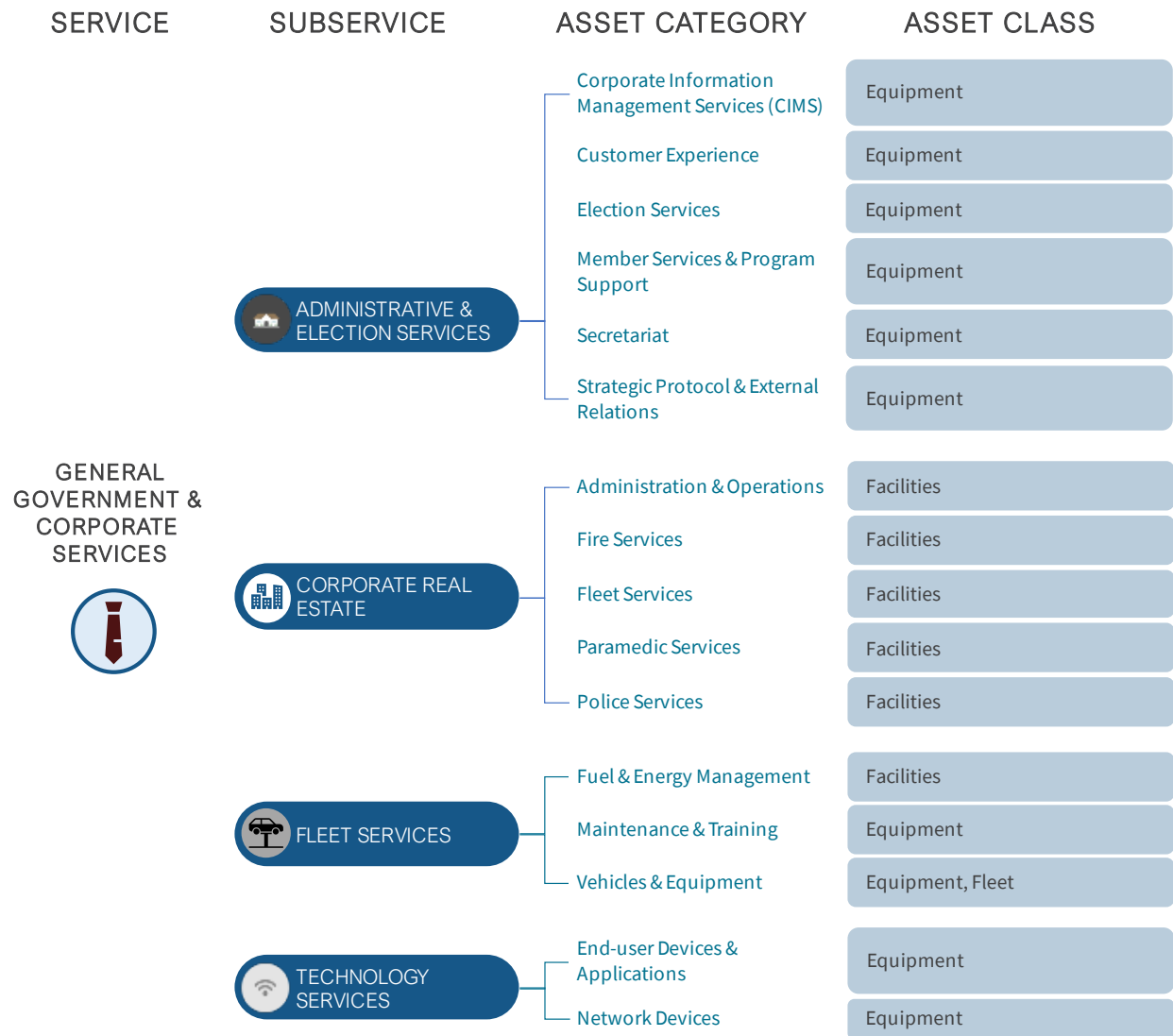


Figure 1-2 General Government and Corporate Services Asset Hierarchy.



## 1.2 Administrative and Election Services

This section covers the assets managed by the City Clerk's Office and the Customer Experience Division. The City Clerk's Office provides the foundation for municipal government in Toronto, delivering more than 70 types of services from over 30 locations across the City. Most services are prescribed in more than 60 distinct pieces of legislation including the City of Toronto Act 2006, Vital Statistics Act, Assessment Act and Planning Act. The City Clerk has broad and independent authority under the Municipal Elections Act to deliver elections and by-elections. Customer Experience serves as a central point of contact for residents, businesses, and stakeholders. They offer assistance, information, and resolution for inquiries, complaints, and service requests.

Fleet and facilities assets used by the City Clerk's Office and Customer Experience Division are managed by Fleet Services and Corporate Real Estate Management (CREM) respectively and are included in those subsections.

### Service Statement

Build public trust and confidence in local government, by ensuring that the (i) Toronto municipal government is democratically elected through open, fair, secure and accessible elections; (ii) Elected officials, City officials and the public can participate in a transparent, accessible, and democratic Council decision-making process and (iii) public has timely, reliable, transparent and accurate access to City information, except where protected by privacy laws. Residents, businesses, and visitors have access to real time, accurate, and reliable information on City services.

### Asset Breakdown

<b>Corporate Information Management Services (CIMS)</b>  <b>Equipment</b> Scanners, copiers and archival collection.	<b>Customer Experience</b>  <b>Equipment</b> Applications and other software.	<b>Election Services</b>  <b>Equipment</b> Election voting equipment, election information systems/applications, and election supply carts.
<b>Member Services and Program Support</b>  <b>Equipment</b> Paper binding, pressing and stitching equipment, and electronic reporting system.	<b>Secretariat</b>  <b>Equipment</b> Information systems.	<b>Strategic Protocol &amp; External Relations</b>  <b>Equipment</b> Cameras and video recorders.



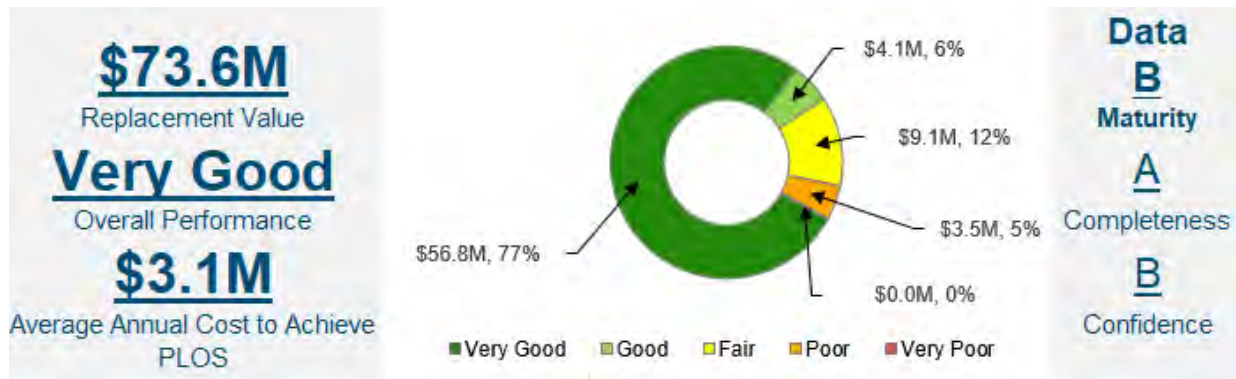


Figure 1-3 Administrative and Election Services Summary of Assets.

## 1.2.1 State of Infrastructure

### 1.2.1.1 Asset Summary

Table 1-1 Administrative and Election Services Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Corporate Information Management Services (CIMS)	Equipment	26 Assets	\$34.6M	Very Good	1	96
Customer Experience	Equipment	5 Assets	\$0.6M	Good	3	5
Election Services	Equipment	18 Assets	\$20.3M	Very Good	5	15
Member Services & Program Support	Equipment	25 Assets	\$5.9M	Good	16	21
Secretariat	Equipment	8 Assets	\$12.2M	Good	4	9
Strategic Protocol & External Relations	Equipment	9 Assets	\$0.1M	Poor	9	10

### 1.2.1.2 Asset Performance

#### 1.2.1.2.1 Condition Assessments

Table 1-2 Administrative and Election Services Condition Assessment Approaches.

Asset Type	Condition Rating Metric	Approach to Assessing Condition
Equipment	Life Consumed	Condition is not measured for equipment. Lifecycle needs are estimated based on life consumed/remaining life.

#### 1.2.1.2.2 Performance Rating

Table 1-3 Administrative and Election Services Performance Category Mapping.

Performance Category	Equipment (Life Consumed)
Very Good	0% to 33%
Good	33% to 67%
Fair	67% to 100%
Poor	100% to 133%
Very Poor	>133%

### 1.2.2 Levels of Service

Table 1-4 Administrative and Election Services Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable; Quality	Open, accessible and democratic government decision-making process through the planning, staging and recording of meeting proceedings of City Council, its committees, agency, boards and tribunals that meets legislative and Council requirements, and reliable, accurate and accessible Toronto By-Laws.	Applications that support government decision-making processes and by-law status registry are replaced and/or maintained in a SOGR.	Continue to maintain applications in a SOGR to support government decision-making processes and by-law status registry.
	Statutory duties on marriage and death registration are carried out, and review of municipal liquor licenses for endorsements and approval are undertaken.	Systems that support delivery of statutory services are replaced and/or maintained in a SOGR.	Uphold ongoing maintenance of information systems in a SOGR to support statutory services.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
	Open, fair, secure, and accessible elections whenever one is called which meets all legislative requirements, allow voters to exercise their right to vote, allow individuals to exercise their right to seek office, allow individuals their right to support or contribute to campaigns, and allow third party advertisers to exercise their right to campaign.	Applications and equipment that are used to deliver the elections are assessed and upgraded or replaced each election cycle or whenever one is required to ensure the integrity of the elections.	Continue to manage and maintain election systems, equipment and technology in a SOGR to ensure readiness to conduct elections whenever required, with fairness and integrity.
	Records are publicly accessible, secured and retained in accordance with standards and retention schedules while ensuring privacy is protected.	Equipment in Toronto Archives and the City's Records Centres and information systems for lifecycle management of records are replaced and/or maintained in a SOGR.	Ensure the ongoing maintenance and SOGR replacement of the equipment at the Toronto Archives and the City's Records Centres and of the information systems for lifecycle management of records to facilitate the retention, maintenance and preservation of the City's records in line with the applicable laws.
	Members of Council can be held to account by the public by supporting Members in their expense disclosure.	Applications that support public disclosure of Members' expenses are replaced and/or maintained in a SOGR.	Continue to maintain applications that support transparency and public disclosure of Members' expenses in a SOGR.
	City Divisions, Members of Council, and City Agencies have reliable, timely access to the print materials they need to effectively communicate with their clients and constituents, and mail recipients can be assured their mail has been through security screening.	Equipment and application system that support the delivery of printing and mailing services are replaced and/or maintained in SOGR.	Ensure ongoing maintenance and state good repair investment in equipment and application systems to ensure ongoing delivery of printing and mailing services.



Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
	Photography and videography of the City's milestones and ceremonies and events of the Mayor, Members of Council and City Divisions are documented.	Equipment that supports the photography and videography of significant ceremonies and events of the City, Mayor, and Members of Council are replaced and/or maintained in a SOGR.	Continue to maintain equipment in a SOGR to support the photography and videography of ceremonies and events of the Mayor, Members of Council and City Divisions.
Accessible	The customer service system is accessible when customers need it.	81% of calls that were answered within approved service standards.	Maintain the current approved service level.
	Customers are provided with the information that they need through the service.	85% of customer contacts were resolved at first point of contact.	Maintain the current service level.

Table 1-5 Administrative and Election Services Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Type	Current Performance	Proposed Performance
Reliable	Percentage of assets in fair or better performance.	Equipment	95%	Maintain (90% or above)

### 1.2.3 Lifecycle Management Activities

The Administration and Elections Services assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

### 1.2.4 Proposed Levels of Service

The approved budget results in a PLOS that is expected to overall remain stable within the next 10 years (the percentage of assets that are meeting LOS and are rated as being in fair or better performance).

Presently, approximately 95% of the subservice area's assets are in fair or better performance. Under current approved 10-year budgets, this number is expected to improve to 99% over the next 10 years. The annual planned budget is expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with City Clerk's Office and Customer Experience Division, to ensure that these service levels are not only affordable, but achievable as well.

Detailed breakdowns of the subservice area's performance forecasts, and associated budgets are provided below in Figure 1-4 and Figure 1-5, which show these results in more detail for each of the next 10 years.

### 1.2.5 Climate Change

The City of Toronto is dedicated to fighting climate change and building resilience to improve the quality of life for Torontonians. To date, the City has eliminated approximately 180 kilotonnes of GHG emissions, a 40% reduction from 1990 levels. City Divisions and agencies are committed to working collectively with the municipality to prepare our infrastructure, ecosystems, and communities, for a changing climate – with several initiatives and projects that supports climate resiliency, sustainability and adaptation. Please see Section 9.0 Climate Change of the AMP for further details.

### 1.2.6 State of Good Repair Performance and Investment Forecasts

The forecasting analysis focused on the asset renewal (SOGR) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently in 2024, 95% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment is \$3.1 million and results in the performance forecast illustrated in Figure 1-4<sup>1</sup>. Under this scenario, the percentage of assets in fair or better performance remains steady between 95% to 99% by the end of the 10-year forecast period, which indicates that service levels will remain stable.

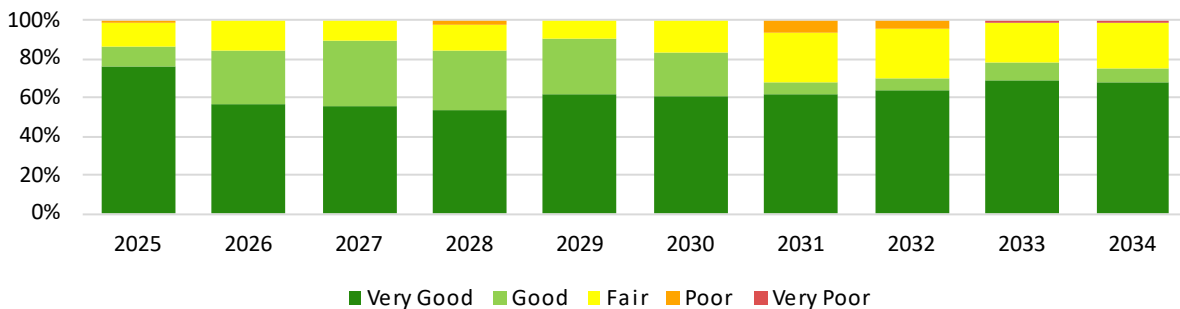


Figure 1-4 Administrative and Election Services Performance Forecast for Current Budget.

The renewal costs required to achieve the PLOS was determined to be equal to the planned budget of \$3.1 million annually over a 10-year period and results in the expenditure forecast illustrated in Figure 1-5.

<sup>1</sup> The performance forecast excludes customer experience equipment because no inventories were available. High-level estimates were used to determine the cost to maintain LOS.

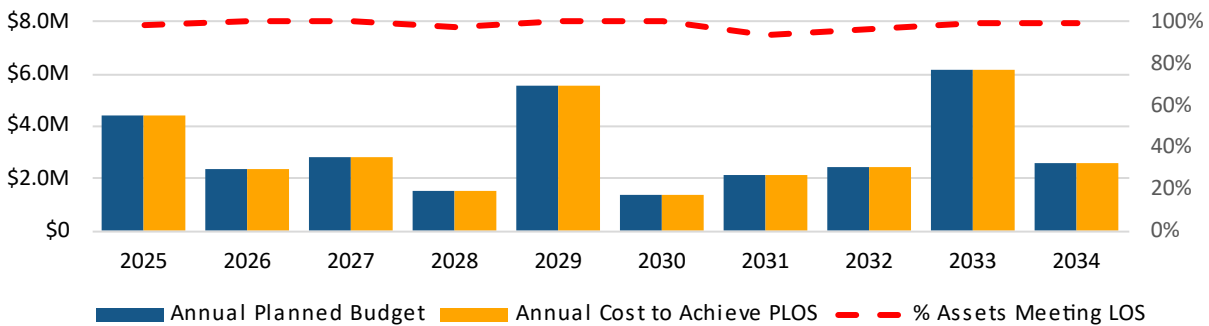


Figure 1-5 Administrative and Election Services Expenditure Forecast for Planned Budget and Budget to Achieve PLOS.

## 1.2.7 Full Lifecycle Investment Forecast

### 1.2.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-6 and Figure 1-6. Figure 1-6 illustrates a bar graph of the City's current planned budget and the forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates that current planned investments are sufficient to achieve PLOS over the next 10 years.

The full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP, are provided in the following table and figure.

Table 1-6 Administrative and Election Services Average Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	\$0.3M	\$0.3M
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$3.1M	\$3.1M
Growth	-	-
Service Improvement	\$0.7M	\$0.7M
<b>Total Expenditures</b>	<b>\$4.1M</b>	<b>\$4.1M</b>
<b>SOGR Infrastructure Gap</b>		-
<b>Total Infrastructure Gap</b>		-

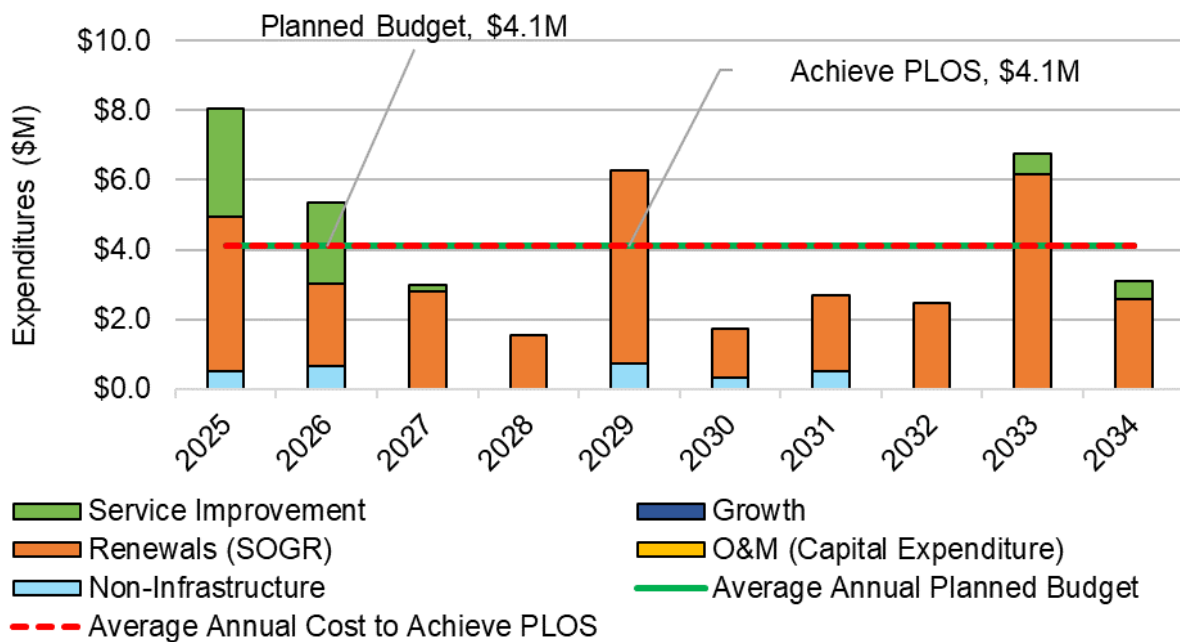


Figure 1-6 Administrative and Election Services Scenario Comparison.

### 1.2.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training or recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate asset management plan.

Figure 1-7 reflects the forecasted operating expenditures of Administrative and Election Services over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period and adjusted for cyclical expenditures relating to election years, resulting in an estimated average annual spend of \$99.2 million.

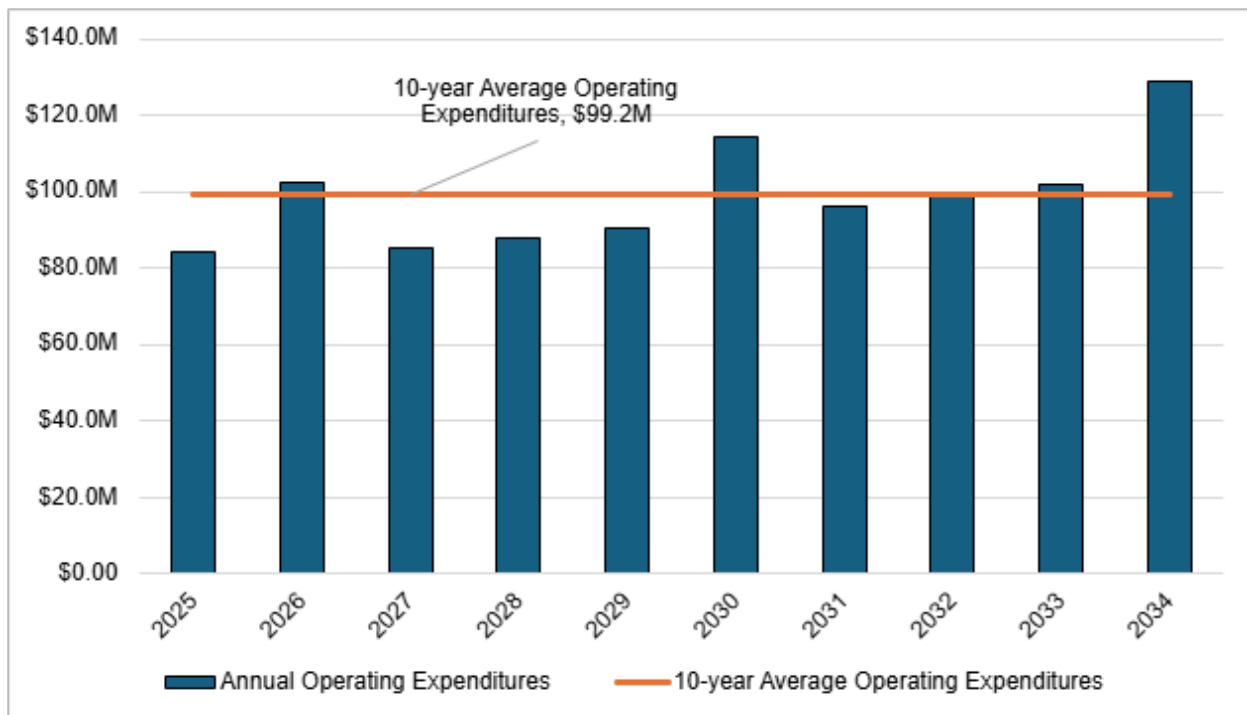


Figure 1-7 Administrative and Election Services Operating Expenditure Forecast.

### 1.2.8 Conclusion

Valued at \$73.6 million, the City's Administrative and Election Services assets are overall in very good condition. The data maturity of the information provided by staff to support this report is rated as high, indicating confidence in this value. Asset valuation, age and useful life estimates were based on the latest information and professional judgment of divisional staff. Currently, 95% of these assets are in fair or better performance.

The PLOS for the City's Administrative and Election Services is to overall maintain current service levels over the next 10-year period. The cost to achieve the PLOS is equal to the current planned SOGR investments of \$3.1 million annually. Under this scenario, the percentage of assets in fair or better performance remains stable between 95% to 99% over the next decade. There is sufficient funding available to achieve the PLOS over the long-term through ongoing lifecycle management that allows for sustainable service delivery and continues to meet public expectations of accessibility to accurate and reliable information, and transparency on the City's municipal processes.

Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the non-infrastructure and service improvement initiatives identified.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.



Please see the [2025 Budget Notes](#) for further details on the City's Administrative and Election Services' operating and capital budgets, service level measures and key priorities for both the Customer Experience Division and the City Clerk's Office.





## 1.3 Corporate Real Estate

The Corporate Real Estate Management (CREM) Division is responsible for the operational day-to-day stewardship and planning of the City's real estate assets. The division's mandate is to provide efficient real estate service delivery City-wide, manage City assets through their lifecycles and implement strategies to utilize City real estate effectively to deliver on City of Toronto objectives.

### Service Statement

City staff and the public have access to safe, clean and operational City facilities that are also economically and environmentally sustainable.

### Asset Breakdown<sup>2</sup>

#### Administration and Operations

##### Facilities

Corporate services buildings and multi-service buildings.

#### Fire Services

##### Facilities

Fire halls, offices, workshops, and yards.

#### Fleet Services

##### Facilities

Yard garages.

#### Paramedic Services

##### Facilities

Emergency medical services stations, offices, workshops, and yards.

#### Police Services

##### Facilities

Police stations, stable, warehouse and yards.

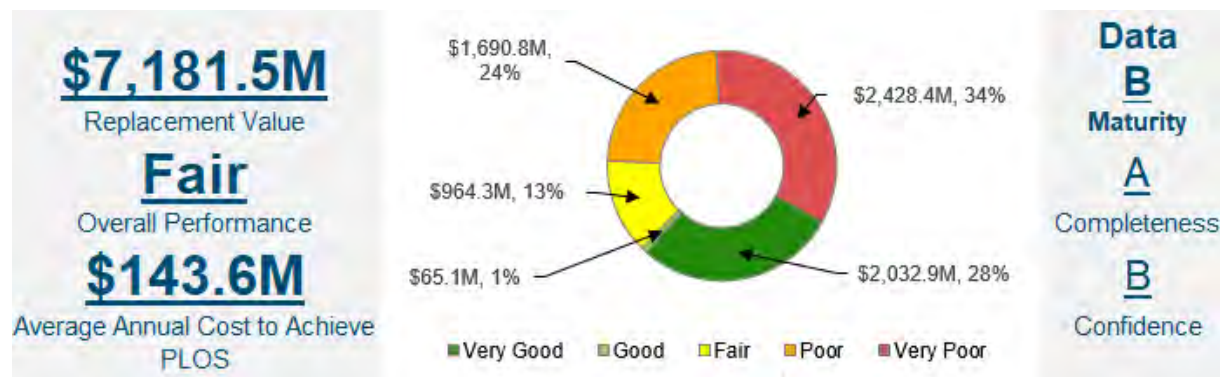


Figure 1-8 Corporate Real Estate Summary of Assets.

<sup>2</sup> For the purpose of the Corporate Asset Management Plan, summary of assets has been recalibrated to align with services and support to both the public and City staff and may differ from previously reported values.

### 1.3.1 State of Infrastructure

#### 1.3.1.1 Asset Summary

Table 1-7 Corporate Real Estate Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Administration and Operations	Facilities	387 Buildings	\$5,394.7M	Fair	68	50
Fire Services	Facilities	102 Buildings	\$454.2M	Poor	54	50
Fleet Services	Facilities	5 Buildings	\$46.9M	Fair	62	50
Paramedic Services	Facilities	35 Buildings	\$169.9M	Poor	48	50
Police Services	Facilities	67 Buildings	\$1,115.8M	Poor	34	50

#### 1.3.1.2 Asset Performance

##### 1.3.1.2.1 Condition Assessments

Table 1-8 Corporate Real Estate Condition Assessment Approaches.

Asset Type	Condition Rating Metric	Approach to Assessing Condition
Facilities	FCI	BCAs are completed with a planned cycle of 5 years to understand asset needs within a building. Asset needs make up the FCI in relation to the facility's replacement value.

##### 1.3.1.2.2 Performance Rating

Table 1-9 Corporate Real Estate Performance Category Mapping.

Performance Category	Facilities (FCI)
Very Good	0% to 3%
Good	3% to 5%
Fair	5% to 10%
Poor	10% to 30%
Very Poor	>30%

### 1.3.2 Levels of Service

Table 1-10 Corporate Real Estate Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable; Safe	Facilities are open as scheduled and safe for occupants.	Through regular inspections, maintenance checks, and adherence to building codes and regulations, we strive to create a safe and secure environment for all occupants. Our team of trained professionals is committed to promptly addressing any safety concerns or issues that may arise, ensuring that our facilities remain safe and accessible for everyone.	Maintain
Accessible	Facilities are accessible by all residents and provide sufficient amenities, equipment, and programs.	Through the implementation of barrier-free design, including ramps, elevators, and accessible parking, we strive to create welcoming environments that accommodate diverse needs. Additionally, we work to provide a wide range of amenities, equipment, and programs that cater to the interests and preferences of our community members.	Maintain
Environmentally Sustainable	Facilities have minimal impact on the environment by reducing water usage, energy usage, and GHG emissions.	Through initiatives such as water-efficient fixtures, energy-efficient lighting and HVAC systems, renewable energy sources, and waste reduction programs, we strive to mitigate our carbon footprint and conserve natural resources.	Maintain

Table 1-11 Corporate Real Estate Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Type	Current Performance	Proposed Performance
Reliable; Safe	Percentage of facilities below target FCI (10%).	Facilities	42%	Improve

### 1.3.3 Lifecycle Management Activities

The Corporate Real Estate assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

### 1.3.4 Proposed Levels of Service

The approved budget results in a PLOS that is expected to decrease over the next 10 years (the percentage of assets that are meeting LOS and are rated as being in fair or better performance).

Presently, approximately 42% of the subservice's assets are in fair or better performance. Under current approved 10-year budgets, this is expected to decrease to 33% by 2034. CREM's PLOS, however, is to improve service levels (the percentage of assets rated as fair or better performance) to ensure ongoing safety, accessibility and reliability. Currently, the average annual renewal budget of \$70.3 million is not expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with CREM. Through the development of this AMP, the 10-year renewal investment required to improve the service levels has been determined to be \$143.6 million per annum based on an 2% average annual reinvestment rate. An overview of the resulting impact on the condition of the facility assets based on this proposed funding level is presented in Figure 1-9 and Figure 1-10.

Detailed breakdowns of the subservice area's performance forecasts, and associated budgets are provided below, which show these results in more detail for each of the next 10 years.

### 1.3.5 Climate Change

The following actions are being taken to address climate change:

- Net zero studies have been completed at 16 City sites with \$4.0 million identified for program expansion.
- A process framework has been identified for retrofit implementation.
- Net zero retrofit projects are progressing at 15 City sites with plans to expand as feasibility studies are completed. Measures include envelope upgrades, fuel switching, electrical upgrades, and renewable energy installations.
- A training curriculum on net zero technologies and concepts has been fully developed and will be issued in 2025. Target audiences include project managers, building operators, and directors.
- Standard specifications are completed and available for use in retrofits, system upgrades, replacement projects, and facility operations to reduce climate impacts.
- An expansion program for Building Automation Systems has been approved and will start this year.
- An existing building Recommissioning Program will be started in 2025 to identify low and no-cost improvements to building systems operations.

### 1.3.6 Preventative Maintenance Program

Over the last five years, CREM has developed and executed a preventative maintenance program that is a key part in managing the SOGR and extending the longevity of corporate real estate assets.

Preventative maintenance plans and standards have been developed and implemented for equipment assets. The equipment assets are physically tagged and tracked in a database. Regular inspections, preventative maintenance and demand maintenance are then tracked in the database, which also allows for tracking and documentation of compliance with legislative building requirements. This database is integrated with CREM's work order management system to ensure records are maintained and continually updated as work is completed. The preventative maintenance program is supported by proactively budgeting for not only capital but also operating repair plans for current and future years and

addresses deficiencies identified in building condition assessments. The annual preventative maintenance plan is then reviewed annually against the annual capital repair plan to highlight and prioritize building components where the repair and maintenance costs are approaching or exceeding the component replacement value.

The Division spends approximately \$15 per square ft. on building maintenance and operations which is within industry benchmarks of \$15-\$17 per square ft. In 2024, the Division completed over 137,000 work orders of which 64% were related to preventative maintenance of building components at buildings across the City to ensure these facilities remain operational, safe and secure for City staff. Over the past five years, the ratio of demand maintenance to preventative maintenance has shifted from under 40% to the current 64%. This has resulted in the overall demand maintenance costs falling while the overall operating budget has remained flat, even though the portfolio has increased in size and number of buildings.

### **1.3.7 Asset Management Program**

There has been a preexisting asset management program at CREM which has been continually improved over the years. CREM has conducted periodic BCAs on its buildings to establish its 10-year capital plan and SOGR backlog and maintained this information in a database.

This program was then enhanced in 2019 with asset tagging of equipment assets in CREM buildings and additional assets were tagged in 2021 by a service provider. The equipment information and asset tag identifiers are stored in a database and both demand work orders (demand maintenance) and preventative maintenance work orders (part of the preventative maintenance program described in Section 1.3.6 above) are tracked in this database. CREM staff have continually updated this database as equipment is maintained, refurbished or replaced.

In 2024, CREM enhanced this program by instituting a contract with a new service provider to conduct new BCAs at all CREM buildings and equipment asset tagging at additional buildings that were not addressed in 2021. This contract is also extended to all other City-owned buildings (total 1,600 buildings).

CREM anticipates that it will complete the BCA's for 550 buildings which will be inclusive of its portfolio in the first year of the service commencement date (early 2026) and will complete the asset tagging and BCAs for the remaining City-owned buildings in the subsequent two years.

### **1.3.8 State of Good Repair Performance and Investment Forecasts**

The forecasting analysis focused on the asset renewal (SOGR) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently in 2024, 42% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment is \$70.3 million and results in the performance forecast illustrated in Figure 1-9. Under this scenario, the percentage of assets in fair or better performance is expected to decrease to 33% by the end of the 10-year forecast period, resulting in a decline in service levels. Figure 1-9 also illustrates the resulting improvement in the percentage of assets in fair or better performance to 60% based on the proposed renewal budget of \$143.6 million per annum over the 10-year analysis period.

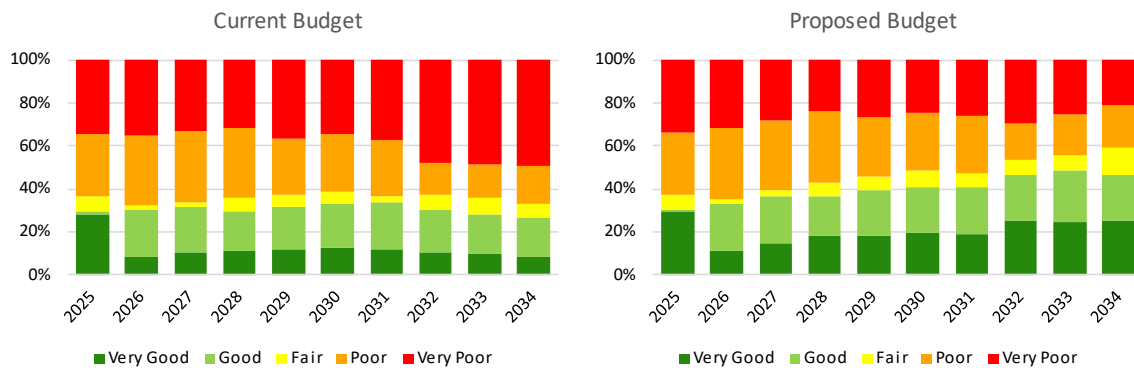


Figure 1-9 Corporate Real Estate Performance Forecast for Current and Proposed Budgets.

Under this scenario, the percentage of assets in fair or better performance will increase from 42% to 60% over the next 10 years, resulting in an increase in service levels. The current planned expenditures and proposed expenditures are illustrated in Figure 1-10. Note that, CREM's 10-year capital plan includes net zero initiatives as part of the City's strategic priority of tackling climate change and achieving zero GHG emissions. The impact of these service improvement projects will also help reduce the Division's renewal (SOGR) backlog as they often involve the replacement and upgrading of mechanical and electrical infrastructure of City buildings and facilities. As CREM continues to refine and standardize its AM program, further analysis will be conducted to identify the renewal components of these service improvement projects to reflect the ongoing reduction to SOGR needs and the long-term sustainability of the City's real estate assets.

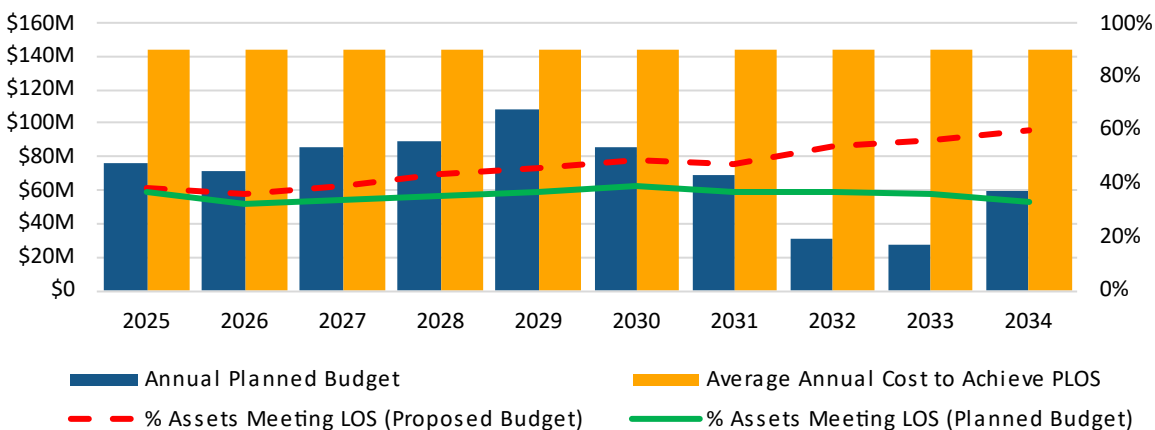


Figure 1-10 Corporate Real Estate Expenditure Forecast for Planned Budget and Achieving PLOS.



### 1.3.9 Full Lifecycle Investment Forecast

#### 1.3.9.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-12 and Figure 1-11. Figure 1-11 illustrates a bar graph of the City's current planned budget and forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates that additional investment is needed by the City to continue to improve current LOS over the next 10 years.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP.

Table 1-12 Corporate Real Estate Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	\$7.3M	\$7.3M
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$70.3M	\$143.6M
Growth	\$2.0M	\$2.0M
Service Improvement	\$116.4M	\$116.4M
<b>Total Expenditures</b>	<b>\$196.1M</b>	<b>\$269.4M</b>
<b>SOGR Infrastructure Gap</b>		<b>\$73.3M</b>
<b>Total Infrastructure Gap</b>		<b>\$73.3M</b>

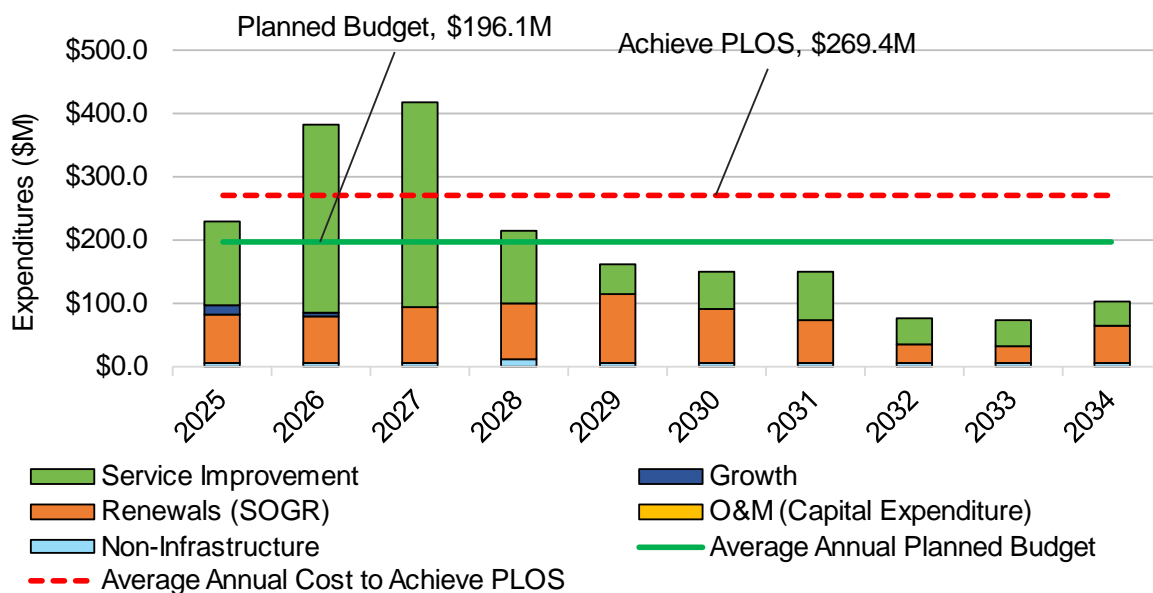


Figure 1-11 Corporate Real Estate Scenario Comparison.

### 1.3.9.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training or recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate asset management plan.

Figure 1-12 reflects the forecasted operating expenditures of Corporate Real Estate over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period resulting in an estimated average annual spend of \$258.3 million.



Figure 1-12 Corporate Real Estate Operating Expenditure Forecast.

### 1.3.10 Conclusion

Valued at \$7.2 billion, the City's Corporate Real Estate Services assets are overall in fair performance. Facility-level information was used in the analysis of the City's building and facility portfolio. The data maturity of the information provided by staff to support this report is rated as low and will be improved as staff work towards collecting condition assessment data and improving the division's asset management practices. Currently, 42% of these assets are in fair or better performance.

The PLOS for CREM is to improve current service levels over the next 10-year period. The cost to achieve the PLOS requires an annual SOGR investment of \$143.6 million over the next decade based on an annual 2% reinvestment rate. This aligns with the industry benchmark of 2% to 4%, compared to the current reinvestment rate of 1%. With this investment, the percentage of assets in fair or better performance is expected to improve from 42% to 60%.

Under the current planned SOGR investments of \$70.3 million annually, service levels are anticipated to decrease over the next 10 years with only 33% of the assets remaining in fair or better performance. The PLOS reflects significant affordability constraints and requires a review of the City's real estate portfolio to identify funding required that ensures sustainable service delivery and continues to meet public expectations for safe, reliable and accessible facilities operated in an environmentally sustainable manner.

Figure 1-11 illustrates that the PLOS will result in a SOGR infrastructure gap of \$73.3 million annually over the next decade.

Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the non-infrastructure, service improvement and growth initiatives identified.

As City buildings continue to age and degrade, the SOGR needs continue to grow and outpace City' contributions as reflected in the annual reinvestment rate of 1% which falls short of the industry benchmark of 2% to 4%. Challenging market conditions and global supply chain issues from rampant inflation and significant project cost escalations further compound the City's ability to execute on planned renewal work.

In addition, 76% of the CREM Division's 10-year capital plan is debt-funded, which is subject to debt affordability restrictions to maintain the City's long-term financial sustainability. Debt service cost as a percentage of property tax is a key indicator for financial health and has been adopted as the City's policy to maintain this ratio below 15%. The City conducts extensive reviews and analysis to finance infrastructure projects that are ready to proceed and have an accurate project cost identified. CREM's actual spending over the past 5-year period reflects an average 60% capital spending rate in terms of its capacity to deliver projects. The PLOS reflects the division's expectation to manage and monitor cost escalations, supply chain issues and resource management to ensure SOGR projects are "shovel-in-the-ground" ready to proceed.

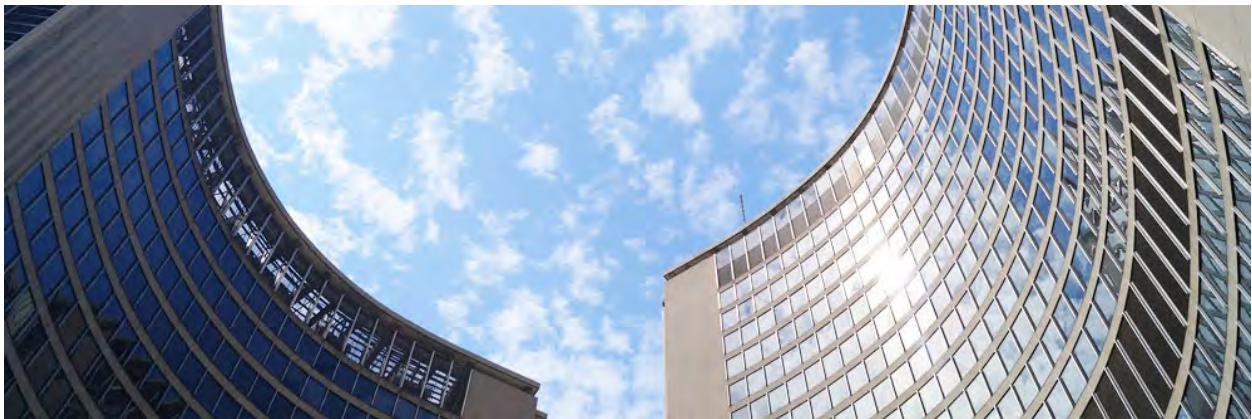
CREM's aging facilities require an innovative and strategic approach to managing the City's building portfolio while prioritizing initiatives aimed at reducing GHG emissions in support of the City's net zero goals and objectives. Through the provincial upload of the Don Valley Parkway (DVP) and F.G. Gardiner Expressway, a total of \$200 million is allocated to CREM's 10-year capital plan, all of which is applied to SOGR work, including renovations, structural repairs and maintenance, and mechanical and electrical repairs. Albeit a significant help, it is only a small step to addressing the mounting financial pressures of balancing investments for both major strategic and SOGR needs, along with growing cost pressures related to maintenance and operations of City facilities.

A comprehensive review of the portfolio would be warranted to further assess divisional functional requirements, utilization and value proposition to classify those buildings that are critical to City Divisions' core service delivery and identify opportunities for right-sizing the portfolio to mitigate risk and reduce costs. Further review and analysis will be conducted and reflected through the City's annual budget process and future iterations of the corporate asset management plan.

The CREM Division also recognizes the need for a City-wide view of its real estate and governance for prioritization of real estate capital expenditures, in alignment with the recommendations made in the City-wide Real Estate – Next Phase of Implementation report adopted by City Council in 2021. Currently, DACs are collecting data at various levels of detail and completeness, and in varying formats, which results in inconsistencies and overlap in datasets that are often unstructured and difficult to analyze. To address this, CREM has recently commenced its City-wide real estate lifecycle asset management program to facilitate the centralization of real estate asset stewardship and standardization of AM practices for collecting and managing structured real estate data. This will improve the City's ability to identify real estate assets, their condition and renewal needs, the forecasted health of the real estate portfolio based on various investment scenarios, and to enable data-driven decision-making for capital allocation and future asset management plans. Condition assessments are currently underway which will continue over the next 3 years and will be reflected in the next iteration of the City's corporate asset management plan.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on CREM's operating and capital budgets, service level measures and key priorities.





## 1.4 Fleet Services

Fleet Services Division manages the procurement and lifecycle of the City's vehicles and equipment to support the delivery of public programs and services. A portion of the fleet, including specialized vehicles used in the provision of emergency services such as Toronto Fire Services, Toronto Police Service, and Toronto Paramedic Services, is managed centrally by these subservice areas. In addition, Fleet Services provides training, certification, and compliance services that enable more than 11,000 City staff to deliver safe services to the residents of Toronto.

### Service Statement

Fleet Services Division keeps the City moving by enabling City Divisions and Agencies to provide critical services to the community by ensuring the City's fleet is safe, reliable, and available fleet assets, while advancing climate resilience and fostering positive impact.

### Asset Breakdown

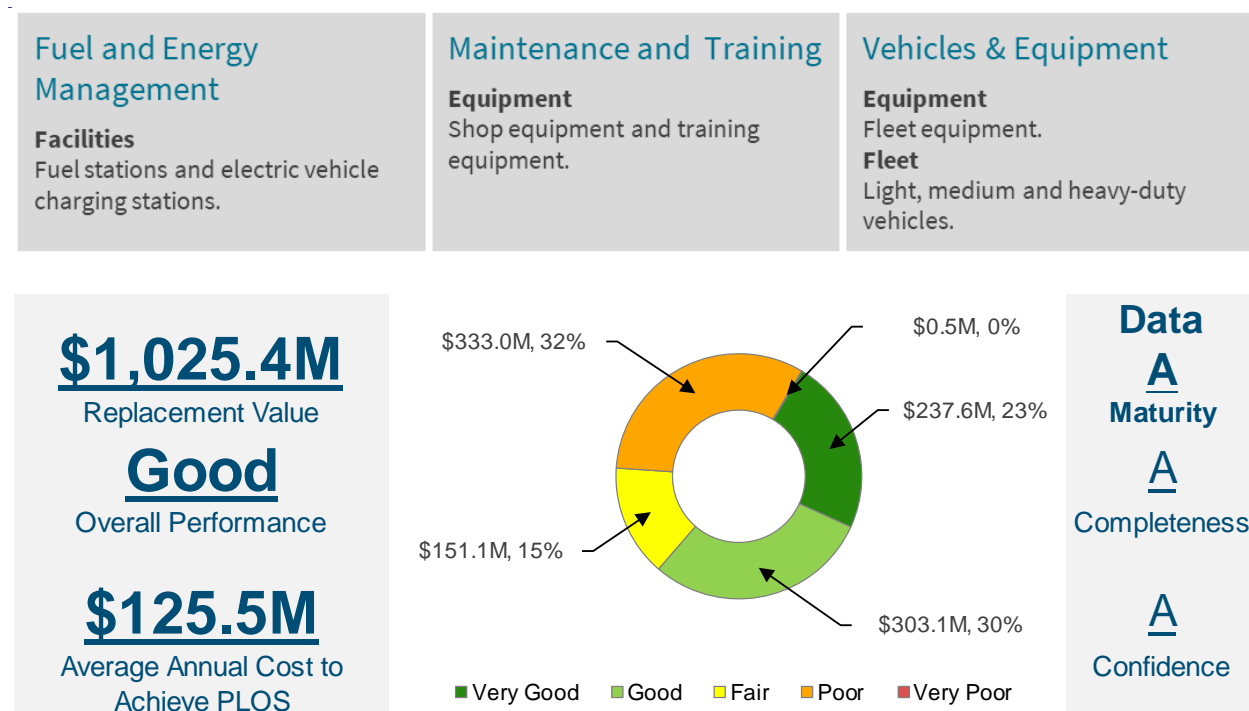


Figure 1-13 Fleet Services Summary of Assets.

## 1.4.1 State of Infrastructure

### 1.4.1.1 Asset Summary

Table 1-13 Fleet Services Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Fuel & Energy Management	(Facilities) Fueling Stations	23 Assets	\$35.2M	Good	13	25
Fuel & Energy Management	(Facilities) EV Charging Stations	526 Assets	\$2.3M	Very Good	2	10
Maintenance & Training	Equipment	133 Assets	\$2.3M	Fair	7	10
Vehicles & Equipment	Equipment	2,013 Assets	\$359.6M	Good	7	12
Vehicles & Equipment	Fleet	3,220 Assets	\$626.0M	Fair	6	9

### 1.4.1.2 Asset Performance

#### 1.4.1.2.1 Condition Assessments

Table 1-14 Fleet Services Condition Assessment Approaches.

Asset Type	Condition Rating Metric	Approach to Assessing Condition
Fleet	Remaining Life	Condition is assessed using three factors: life consumed, maintenance cost relative to purchase price, and utilization relative to expected utilization. These three factors are combined to establish an overall score of asset's remaining life, which is utilized as a condition metric.
Equipment and Facilities <sup>3</sup>	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on life consumed/remaining life.

#### 1.4.1.2.2 Performance Rating

Table 1-15 Fleet Services Performance Category Mapping.

Performance Category	Equipment and Facilities (Life Consumed)	Fleet (Remaining Life)
Very Good	0% to 33%	100% to 67%
Good	33% to 67%	67% to 33%
Fair	67% to 100%	33% to 0%
Poor	100% to 133%	0% to -33%
Very Poor	>133%	<-33%

<sup>3</sup> The fuel stations and EV charge stations are managed like equipment.



## 1.4.2 Levels of Service

Table 1-16 Fleet Services Estate Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable	Vehicles and equipment are well-designed, well-maintained, safe, and available for customer use.	Fleet division maintains its vehicles in Fair or better condition. Preventative maintenance compliance is at 90%.	Fleet division proposes to improve maintenance compliance to 94%.
		The Ministry of Transportation of Ontario (MTO) Commercial Vehicle Operators Registration (CVOR) used to monitor the City's compliance with safe maintenance and operation requirements for commercial fleet equipment, has been well within the acceptable target of Satisfactory (Sat – Unaudited) 35%. At the end of 2023 this metric was at 27% and is currently at 23% as of February 2024.	Fleet division proposes to maintain MTO CVOR below 35%.
		The fleet availability is kept at 90% to ensure availability for customers.	Fleet division proposes to improve fleet availability to 91%.
Available; Reliable		Fleet division ensures that it has an adequate number of in-service vehicles to support a growing client base.	Fleet size is expected to grow by 2% per year to ensure that service is available and reliable <sup>4</sup> .

<sup>4</sup>This anticipated growth requires further analysis to identify service area growth and future costs associated. This will be reflected through the City's annual budget process and future iterations of the corporate AMP

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Environmentally Sustainable	Vehicles and equipment have minimal impact on the environment.	The fleet division holds the target of 45% reduction by 2025.	Transition City Fleets to sustainable, resilient, net zero operations by 2040, including 45% emissions reduction by 2025, and 65% by 2030.

Table 1-17 Fleet Services Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Type	Current Performance	Proposed Performance
Reliable	Percentage of assets in fair or better performance.	Facilities (Fueling and EV charging stations)	88%	Improve to 100%
		Equipment (Shop and Training Equipment)	68%	Improve to 100%
		Fleet	65%	Improve to 100%
Environmentally Sustainable	% of fleet assets that are zero-emission vehicles.	Fleet	10%	Improve to 50% by 2030 and net zero by 2040
Available	Total quantity of assets	Fleet and Vehicle Equipment	5,233	Approximately 7,000 <sup>5</sup> by 2035

<sup>5</sup> This anticipated growth requires further analysis to identify service area growth and future costs associated. This will be reflected through the City's annual budget process and future iterations of the corporate AMP

Service Attributes	Technical Levels of Service	Asset Type	Current Performance	Proposed Performance
		Facilities (Fueling and EV charging stations)	23 fueling station and 526 EV charging stations	Remain 23 or less than 23 fueling stations and 20% of EV charging stations to increase annually. Approximately 3000 <sup>6</sup> EVC by 2035

### 1.4.3 Lifecycle Management Activities

The Fleet Services assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

### 1.4.4 Proposed Levels of Service

The approved budget results in a PLOS that is expected to improve over the next 10 years (the percentage of assets that are meeting LOS and are rated as being in fair or better performance).

Presently, approximately 68% of the subservice's assets are in fair or better performance. Under current approved 10-year budgets, this is expected to increase to 100% by 2033. The annual planned budget is expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with Fleet Services, to ensure that these service levels are not only affordable, but achievable as well.

Detailed breakdowns of the subservice area's performance forecasts, and associated budgets are provided below, which show these results in more detail for each of the next 10 years.

### 1.4.5 Climate Change

The Carbon Accountability system adopted by City Council on May 2023 will support actions across the City to reduce greenhouse gas (GHG) emissions within the community and from the City's internal operations ("corporate" emissions). This will increase value for money and facilitate deeper engagement by Council, residents, and stakeholders on the City's implementation of the Net zero Strategy. It will also support the City's commitment to lead by example by reducing emissions from corporate operations even further and faster than community emissions.

<sup>6</sup>This anticipated growth requires further analysis to identify service area growth and future costs associated. This will be reflected through the City's annual budget process and future iterations of the corporate AMP

### 1.4.6 State of Good Repair Performance and Investment Forecasts

The forecasting analysis focused on the asset renewal (SOGR) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently in 2024, 68% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment is \$125.5 million and results in the performance forecast illustrated in Figure 1-14. Under this scenario, the percentage of assets in fair or better performance is expected to improve to 100% by the end of the 10-year forecast period, resulting in an increase in service levels. It should be noted that as the City moves towards the introduction of zero emission vehicles (ZEV) to their fleet, there will be an impact on future capital investments. Current estimates suggest that the cost to acquire ZEV is 30% to 100% higher than the current cost of internal combustion engine vehicles. However, it is well below renewal investment needed to balance existing SOGR backlog and ZEV replacement costs over the long-term.

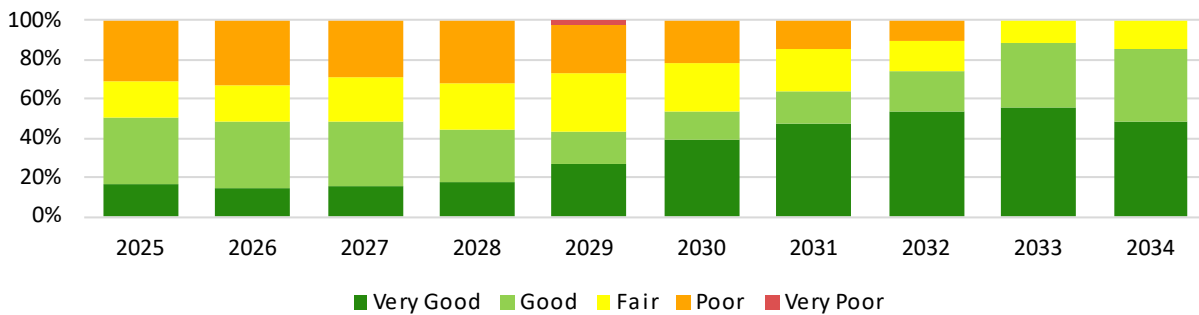


Figure 1-14 Fleet Services Performance Forecast for Current Budget.

The renewal costs required to achieve the proposed service levels of 100% of assets in fair or better performance was determined to be equal to the planned budget of \$125.5 million annually over a 10-year period and results in the expenditure forecast illustrated in Figure 1-15.

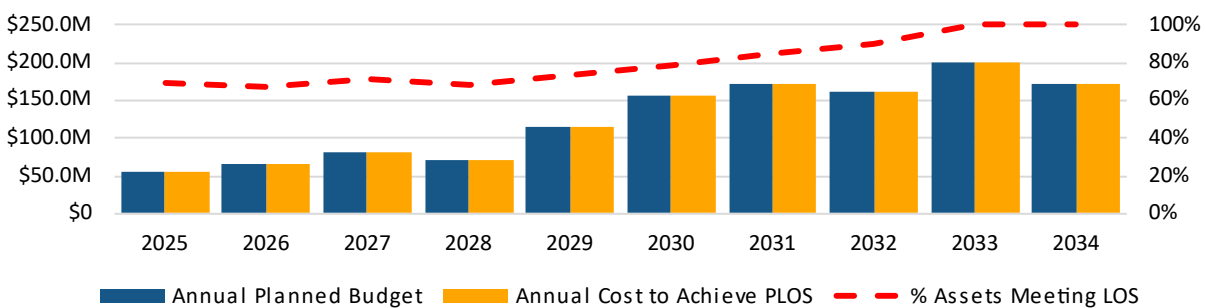


Figure 1-15 Fleet Services Expenditure Forecast for Planned Budget and Achieving PLOS.

## 1.4.7 Full Lifecycle Investment Forecast

### 1.4.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-18 and Figure 1-16. Figure 1-16 shows a bar graph of the City's current planned budget and the forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates the current planned investments are sufficient to achieve PLOS over the next 10 years.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP.

Table 1-18 Fleet Services Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	\$0.4M	\$0.4M
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$125.5M	\$125.5M
Growth	-	-
Service Improvement	\$0.7M	\$0.7M
<b>Total Expenditures</b>	<b>\$126.6M</b>	<b>\$126.6M</b>
<b>SOGR Infrastructure Gap</b>		-
<b>Total Infrastructure Gap</b>		-

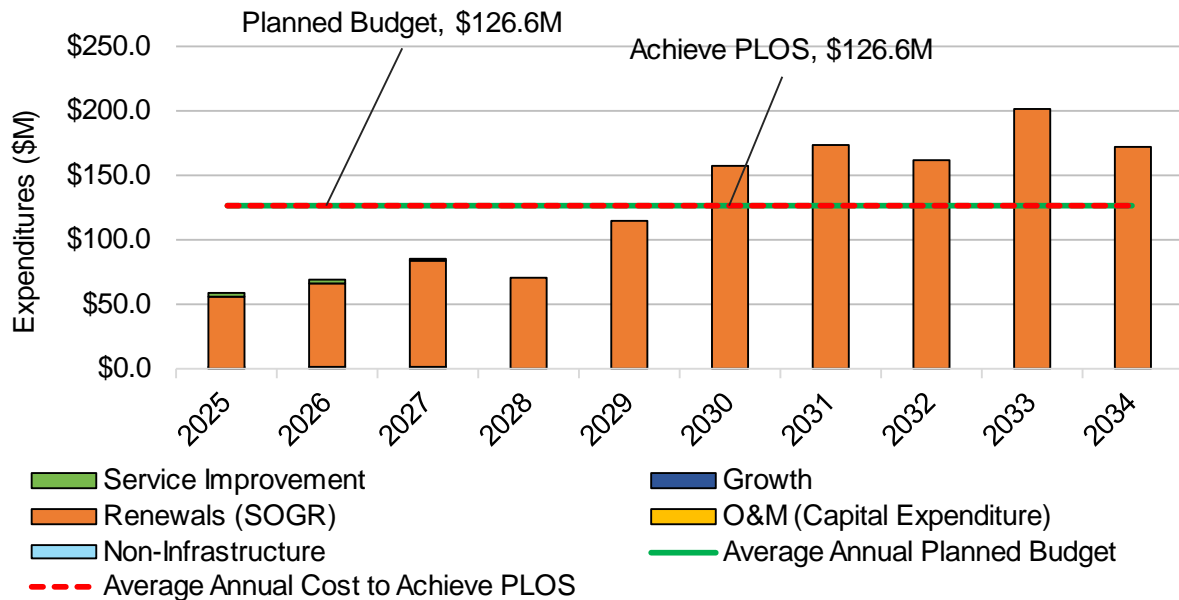


Figure 1-16 Fleet Services Scenario Comparison.

### 1.4.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training or recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate asset management plan.

Figure 1-17 reflects the forecasted operating expenditures of Fleet Services over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period and resulted in an estimated average annual spend of \$92.2 million.

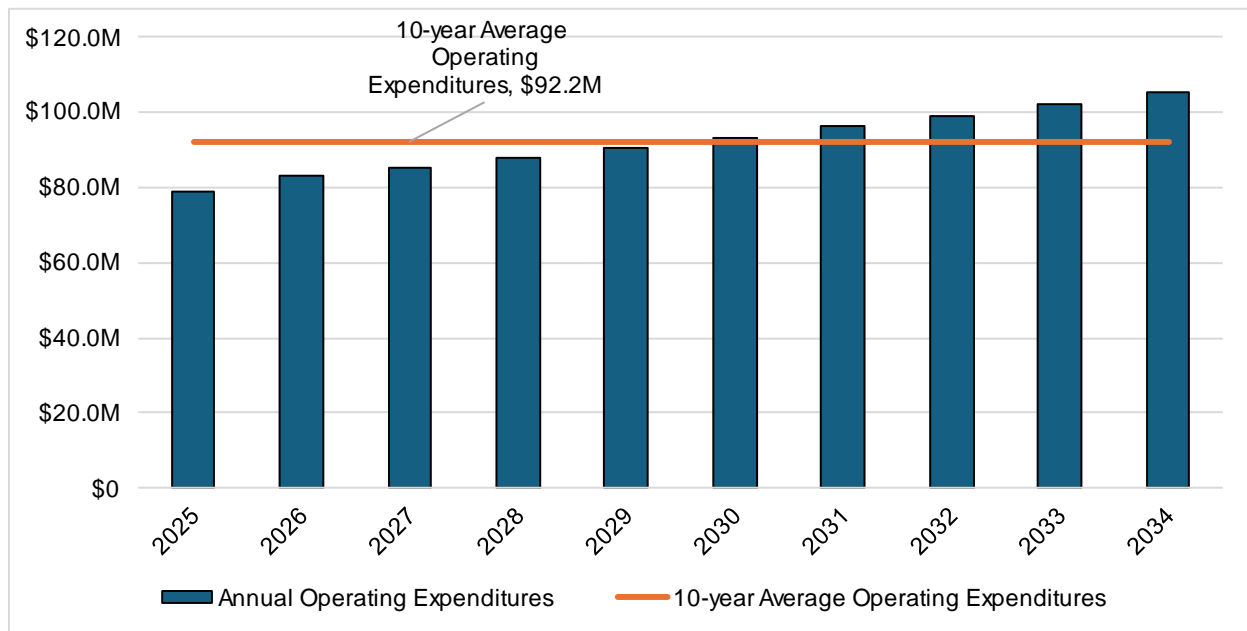


Figure 1-17 Fleet Services Operating Expenditure Forecast.

### 1.4.8 Conclusion

Valued at \$1.0 billion, the City's Fleet Services assets are overall in good performance. The data maturity of the information provided by divisional staff to support this report is rated as high, indicating confidence in this value where the assessment, useful life, utilization, and cost estimates were based on the latest information and professional judgment and expertise of staff. Currently, 68% of these assets are in fair or better performance.



The PLOS for Fleet Services is to overall improve current service levels over the next 10-year period. The cost to achieve the PLOS is equal to the current planned SOGR investments of \$125.5 million annually. Under this scenario, the percentage of assets in fair or better performance increases from 68% to 100% over the next decade. There is sufficient funding available to achieve the PLOS over the long-term through ongoing lifecycle management that allows for reliable and sustainable service delivery that continues to support the delivery of public programs and services.

Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the non-infrastructure, and service improvement initiatives identified.

It is important to note the City is moving toward sustainable energy sources, one of which is the transition to ZEVs. This will impact future capital investments for the division significantly as the cost to acquire and maintain ZEVs, including related infrastructure such as charging stations and future alternative energy infrastructures (i.e. hydrogen refueling) will be much greater. Current estimates indicate the cost of ZEVs range from 30% to 100% higher, depending on the vehicle class. In addition, the integration of technology in fleet management and maintenance has evolved significantly over the last 50 years where such fields as telematics is being utilized to monitor the health of City fleet assets, identify operating practices that contribute to idle downtime and the provision of re-training of operators.

Fleet Services is continually challenged with balancing between reducing its backlog and replacing existing fleet with ZEVs in the face of a changing industry where population growth requires more vehicles year-over-year to maintain service delivery, and shifting needs and priorities require more sustainable energy sources to be utilized. Fleet Services' objective is to improve SOGR backlog while also introducing ZEVs to support the City's Net zero Strategy and will continue to work towards optimizing value, fleet size and configuration while mitigating risk and ensuring cost efficiency where possible. Under the City's [Electric Vehicle \(EV\) Strategy](#), several actions are identified to support this transition with the ultimate goal of 100% of transportation using low-carbon energy sources by 2050. The City will conduct further analysis of the impact of adopting ZEVs, and will include in future iterations of the Corporate AMP as Council priorities are further defined and a strategy for phasing in ZEVs is established.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on Fleet Services' operating and capital budgets, service level measures and key priorities.





## 1.5 Technology Services

The Technology Services Division provides leadership in modernizing City services through strategic investment, digital transformation and management of the City's technology systems. They partner and collaborate with all City Divisions to deliver innovative business solutions and secure, reliable and dependable technology infrastructure in support of City programs and services.

### Service Statement

Technology Services provides reliable Information Technology assets to public staff that support service delivery of many services and programs to the public as well as provide residents with access to the public assets that enrich their lives and well-being.

### Asset Breakdown

#### End-user Devices and Applications

##### Equipment

Audio-visual (AV), hardware, software and wireless assets.

#### Network Devices

##### Equipment

Networks, servers and printers.

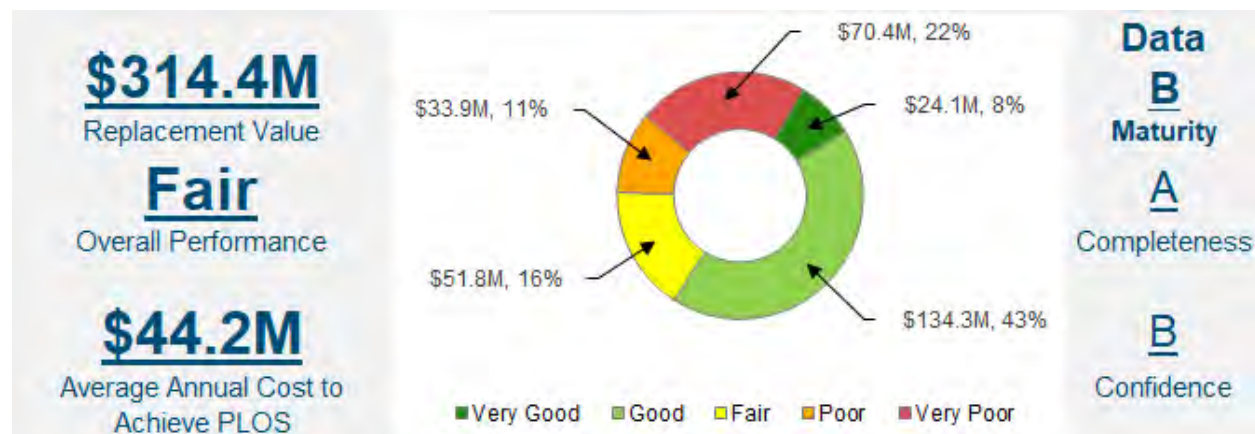


Figure 1-18 Technology Services Summary of Assets.

## 1.5.1 State of Infrastructure<sup>7</sup>

### 1.5.1.1 Asset Summary

Table 1-19 Technology Services Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
End-user Devices and Applications	Equipment	206,443 Assets	\$260.8M	Fair	5	6
Network Devices	Equipment	1,923 Assets	\$53.6M	Fair	5	5

### 1.5.1.2 Asset Performance

#### 1.5.1.2.1 Condition Assessments

Table 1-20 Technology Services Condition Assessment Approaches.

Asset Type	Condition Rating Metric	Approach to Assessing Condition
Equipment	Life Consumed	Condition is not measured for equipment. Lifecycle needs are estimated based on life consumed/remaining life.

#### 1.5.1.2.2 Performance Rating

Table 1-21 Technology Services Performance Category Mapping.

Performance Category	Equipment (Life Consumed)
Very Good	0% to 33%
Good	33% to 67%
Fair	67% to 100%
Poor	100% to 133%
Very Poor	>133%

<sup>7</sup> Technology Assets are reported in various Divisions within the City and are not consolidated within Technology Services.

## 1.5.2 Levels of Service

Table 1-22 Technology Services Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable	Maintaining the supportability, reliability and performance of technology systems and infrastructure to minimize downtime and disruptions.	Disruptions to the servers and networks are minimized for public staff. This involves monitoring system uptime, response times, and performance metrics to identify and address potential issues proactively.	TSD will continue to minimize disruptions to the servers and networks for public staff. This involves monitoring system uptime, response times, and performance metrics to identify and address potential issues proactively.
Available	Ensuring that technology services are available and accessible to all users within the municipality during specified hours of operation.	Machinery and Equipment assets are available to public staff. IT assets are available to public staff. This includes providing helpdesk support or service desk assistance to address user inquiries, issues, or requests in a timely manner.	TSD will continue to ensure that Machinery and Equipment, and IT assets are available to public staff. This includes providing helpdesk support or service desk assistance to address user inquiries, issues, or requests in a timely manner.

Table 1-23 Technology Services Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Type	Current Performance	Proposed Performance
Reliable	Percentage of asset in fair or better performance.	Equipment	67%	Maintain

## 1.5.3 Lifecycle Management Activities

The Technology Services assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

## 1.5.4 Proposed Levels of Service

The approved budget results in a PLOS that is expected to overall remain stable within the next 10 years (the percentage of assets that are meeting LOS and are rated as being in fair or better performance).

Presently, approximately 67% of the subservice area's assets are in fair or better performance. Under current approved 10-year budgets, this number is expected to be maintained over the next 10 years. The annual planned budget is expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with Technology Services, to ensure that these service levels are not only affordable, but achievable as well.

Detailed breakdowns of the service area's performance forecasts, and associated budgets are provided below, which show these results in more detail for each of the next 10 years.

### 1.5.5 Climate Change

Actions taken by Technology Services to address Climate Change, include:

- Environmentally conscious process is in place that addresses the disposal of assets for reuse or for scrap recycling.
- Convergence and consolidation of physical server's footprint via virtualization and/or containerization.
- Reduction in the size of the desktop footprint which has saved on power draw consumption (e.g. minicomputers vs standard size).

### 1.5.6 State of Good Repair Performance and Investment Forecasts

The forecasting analysis focused on the asset renewal (SOG) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently in 2024, 67% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment is \$44.2 million and results in the performance forecast illustrated in Figure 1-19. Under this scenario, the percentage of assets in fair or better performance is expected to maintain at 68% by the end of the 10-year forecasting period, which indicates that service levels will remain stable.

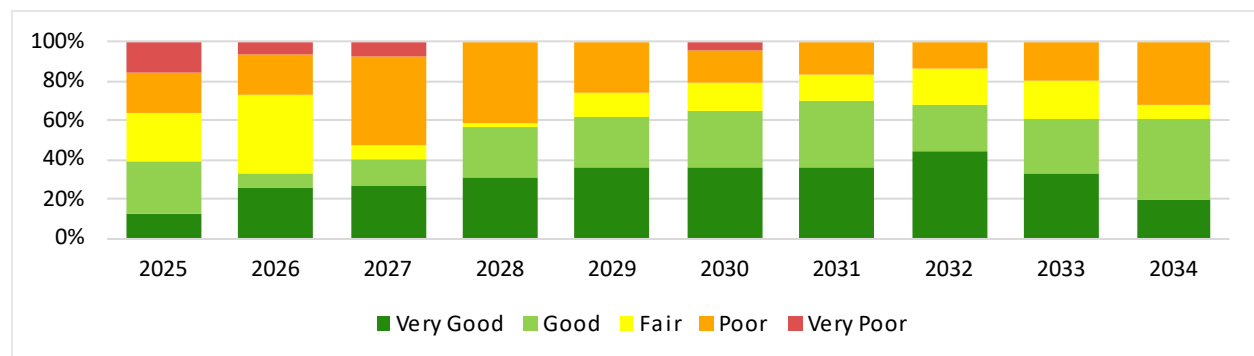


Figure 1-19 Technology Services Performance Forecast for Current Budget.

The renewal costs required to achieve proposed service levels was determined to be \$44.2 million annually over a 10-year period and results in the expenditure forecast illustrated in Figure 1-20.

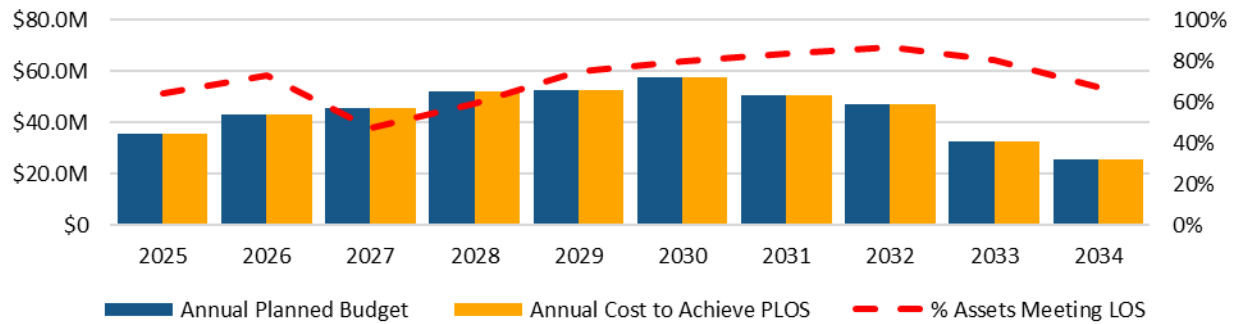


Figure 1-20 Technology Services Expenditure Forecast for Planned Budget and Achieving PLOS.

## 1.5.7 Full Lifecycle Investment Forecast

### 1.5.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-24 and Figure 1-21. Figure 1-21 illustrates a bar graph of the City's current planned budget and the forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates that current planned investments are sufficient to achieve PLOS over the next 10 years.

The full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP, are provided in the following table and figure.

Table 1-24 Technology Services Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	\$0.5M	\$0.5M
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$44.2M	\$44.2M
Growth	\$1.3M	\$1.3M
Service Improvement	\$15.7M	\$15.7M
<b>Total Expenditures</b>	<b>\$61.7M</b>	<b>\$61.7M</b>
<b>SOGR Infrastructure Gap</b>		-
<b>Total Infrastructure Gap</b>		-



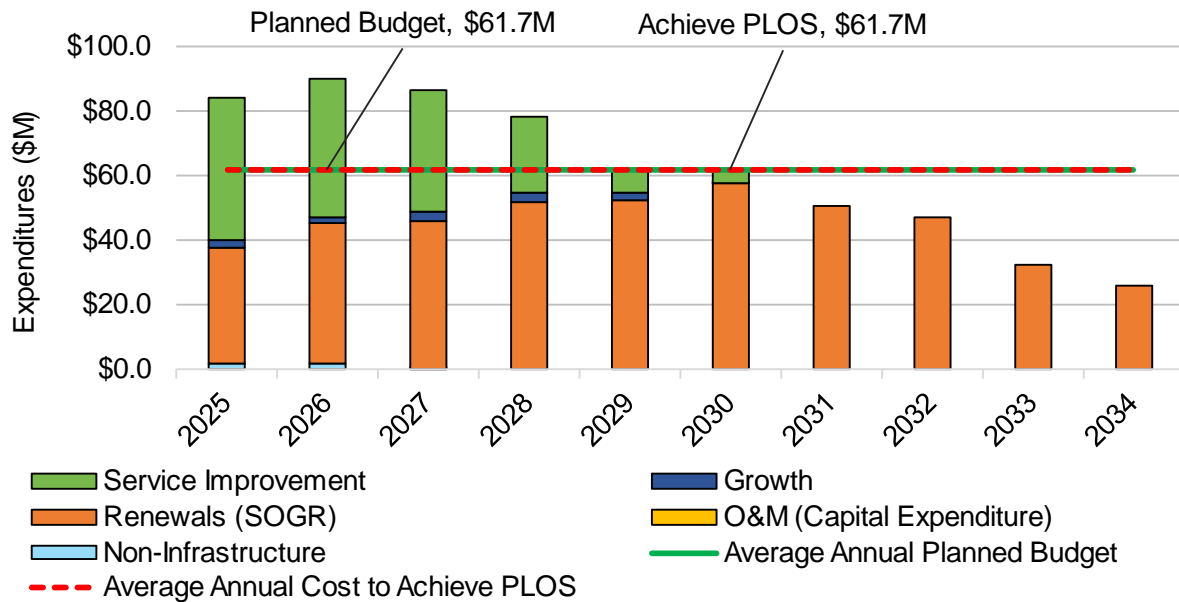


Figure 1-21 Technology Services Scenario Comparison.

### 1.5.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training or recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate asset management plan.

Figure 1-22 reflects the forecasted operating expenditures of Technology Services over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period and estimate an average annual spend of \$232.7 million.

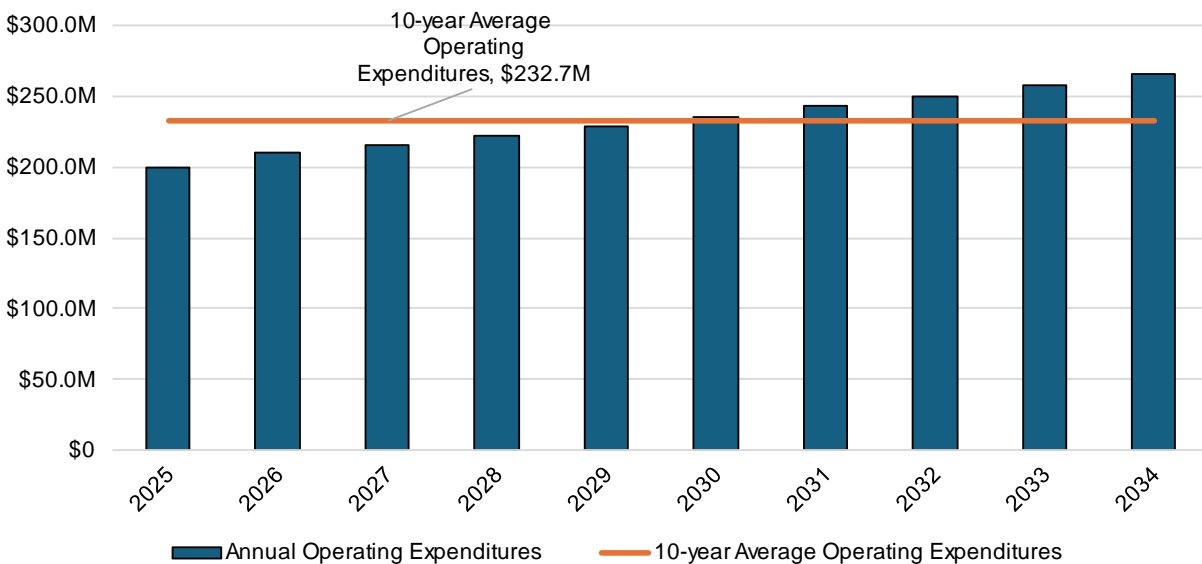


Figure 1-22 Technology Services Operating Expenditure Forecast.

### 1.5.8 Conclusion

Valued at \$314.4 million, the City’s Technology Services assets are overall in fair performance. The data maturity of the information provided by divisional staff to support this report is rated as medium where it could be enhanced from improvements to the collection and management of inventory and replacement cost values. Technology Services is committed to improving its current processes in tracking and reporting Technology Assets to ensure data maturity is optimized. A detailed inventory management system is maintained that automates the process of identifying technology assets throughout the City. This system keeps track of current as well as legacy technology assets, including various attributes on those assets. Technology Services is in the process of migrating its information to a new system whereby an inventory of “active” or currently “in-service assets” may be difficult to obtain and validate, as there may be inconsistencies in tracking this information. Currently, 67% of these assets are in fair or better performance.

The PLOS for Technology Services is to overall maintain current service levels over the next 10-year period. The cost to achieve the PLOS is equal to the current planned SOGR investments of \$44.2 million annually. Under this scenario, the percentage of assets in fair or better performance remains stable over the next decade. There is sufficient funding available to achieve the PLOS over the long-term through ongoing lifecycle management that allows for sustainable service delivery and continues to meet public staff expectations for reliable technology systems and infrastructure to support delivery of various services and programs to the public.

Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the non-infrastructure, service improvement and growth initiatives identified.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on Technology Services' operating and capital budgets, service level measures and key priorities.





**City of Toronto**  
2025 Corporate Asset Management Plan

## **APPENDIX D**

### **Service Summary – Health and Social Services**



## 1.0 Health and Social Services

### 1.1 Summary

The City of Toronto provides a variety of social services and health services to the community, through five primary subservice areas: Children's Services, Community Housing, Shelter and Support Services, Public Health, and Senior Services and Long-Term Care. The City's Health and Social Services service area includes several programs and business functions providing a multitude of services to the public. The infrastructure assets critical to ensuring service delivery are comprised mainly of amenities, facilities and equipment which support the reliability and accessibility of programs, information, social support and health care to all residents across the City. The total replacement value of this asset portfolio is \$21.0 billion.

A summary of the key portfolio highlights including the portfolio replacement value, performance distribution, data maturity, and costs to achieve PLOS are provided below. The asset hierarchy, which illustrates the relationship between the services and the assets that support them, is also detailed below.

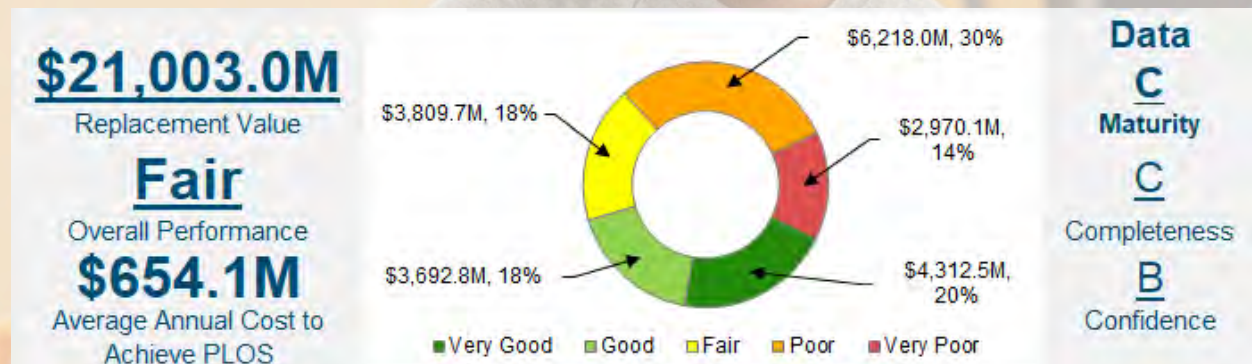


Figure 1-1 Summary of Health and Social Services Assets.



Figure 1-2 Health and Social Services Asset Hierarchy.



## 1.2 Children's Services

Child care is a key lever to children's health and development, child and family well-being, improving the economy, improving education rates, and addressing poverty. Child care services are provided through the City's Children's Services Division. Children's services promotes access to high-quality early learning and child care services and works closely with the community to develop a coordinated system that meets the diverse needs of Toronto families and children.

### Service Statement

Providing access to safe and affordable child care and early-years programs that contribute to healthy child development, family and well-being and increased economic activity by enabling them to go to work and school.

### Asset Breakdown

#### Child Care

##### Facilities

Childcare centres.

##### Amenities

Playgrounds and other amenities.

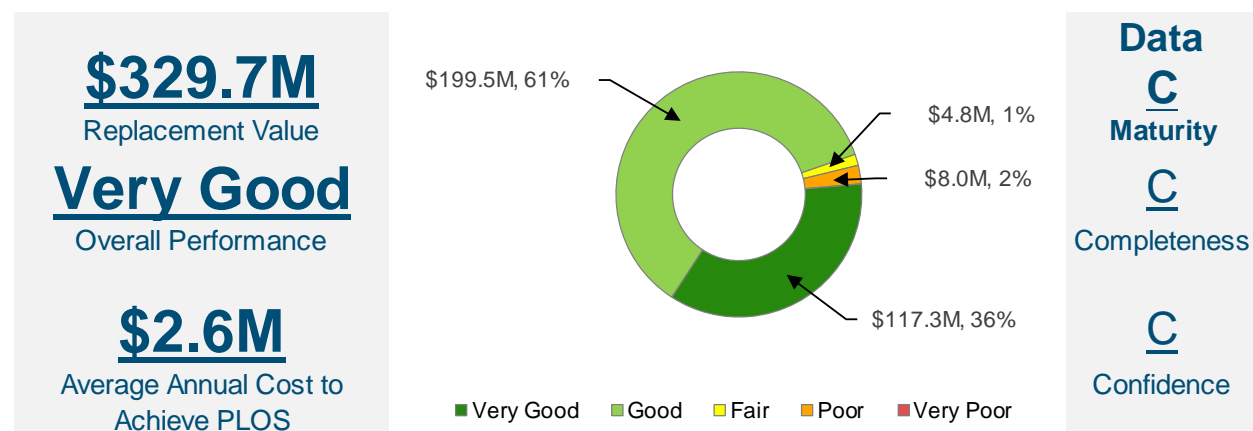


Figure 1-3 Summary of Children's Services Assets.



## 1.2.1 State of Infrastructure

### 1.2.1.1 Asset Summary

Table 1-1 Children's Services Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Child Care	Amenities	1 Pool of Assets	\$195.0M	Good	27	50
Child Care	Facilities	23 Buildings	\$134.7M	Very Good	26	70

### 1.2.1.2 Asset Performance

#### 1.2.1.2.1 Condition Assessments

Table 1-2 Children's Services Condition Assessment Approaches.

Asset Class	Condition Rating Metric	Approach to Assessing Condition
Facilities	FCI	BCAs are completed with a planned cycle of 5-years to understand asset needs within a building. Asset needs are translated to a FCI rating, which is an expression of the dollar value of asset needs related to the facility's replacement value.
Amenities	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on asset age and estimated service life.

#### 1.2.1.2.2 Performance Rating

Table 1-3 Children's Services Performance Category Mapping.

Performance Category	Amenities (Life Consumed)	Facilities (FCI)
Very Good	0% to 33%	0% to 3%
Good	33% to 67%	3% to 5%
Fair	67% to 100%	5% to 10%
Poor	100% to 133%	10% to 30%
Very Poor	>133%	>30%

## 1.2.2 Levels of Service

Table 1-4 Children's Services Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable; Safe	Child care centres are open as scheduled and safe for staff, children, and families.	The City meets is legislative requirement to maintain facilities in a condition that meets health and safety and licensing standards, and that promotes positive child and family outcomes.	The City will continue to meet legislative requirements to maintain facilities in a SOGR that meets health and safety standards and promotes health and well-being of children and families.
Available	Child care centres are available to families in their communities.	The City offers directly operated child care services through both owned and leased facilities, to support service availability for families.	The City will ensure the offering of directly operated child care services through both owned and leased facilities as necessary to sustain service availability to families.

Table 1-5 Children's Services Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
Reliable	Percentage of assets in fair or better performance.	Amenities	100%	Maintain
		Facilities	94%	Maintain

## 1.2.3 Lifecycle Management Activities

The Children's Services assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

## 1.2.4 Proposed Levels of Service

The LOS provided by Children's Services is heavily dependent on not only assets, but also staff, training programs, and other factors. The LOS and PLOS represented in this AMP is only specific to the assets that support service delivery (childcare centres and amenities). The approved budget results in a PLOS that is expected to remain stable over the next 10 years (the percentage of assets that are meeting LOS and are rated as being in fair or better performance).

Presently, approximately 98% of the subservice's assets are in fair or better performance. Under current approved 10-year budgets, this is expected to reach 100% by 2025 and remain stable over the next decade. The annual planned budget is expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with Children's Services, to ensure that these service levels are not only affordable, but achievable as well.

Detailed breakdowns of the subservice area's performance forecasts and associated budgets are provided below, which show these results in more detail for each of the next 10 years.

### 1.2.5 Climate Change

The City of Toronto is dedicated to fighting climate change and building resilience to improve the quality of life for Torontonians. To date, the City has eliminated approximately 180 kilotonnes of GHG emissions, a 40% reduction from 1990 levels. City Divisions and Agencies are committed to working collectively with the municipality to prepare our infrastructure, ecosystems, and communities, for a changing climate – with several initiatives and projects that supports climate resiliency, sustainability and adaptation. Please see the 'Climate Change' section of the report for further details.

### 1.2.6 State of Good Repair Performance and Investment Forecasts

The forecasting analysis focused on the asset renewal (SOG) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently in 2024, 98% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment is \$2.6 million and results in the performance forecast illustrated in Figure 1-4<sup>1</sup>. Under this scenario, the percentage of assets in fair or better performance remains steady at 100% through to 2034, which represents an overall maintenance in service levels over the forecast period.

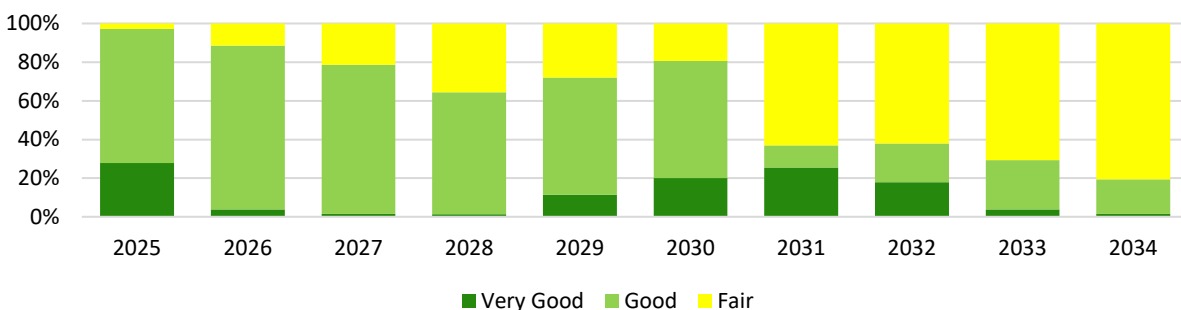


Figure 1-4 Children's Services Performance Forecast for Planned Budget.

The renewal costs required to achieve proposed service levels of 100% of assets in fair or better performance was determined to be \$2.6 million annually over a 10-year period and resulted in the expenditure forecast illustrated in Figure 1-5.

<sup>1</sup> The performance forecast excludes amenities because no inventories were available. High-level estimates were used to determine the cost to maintain LOS.

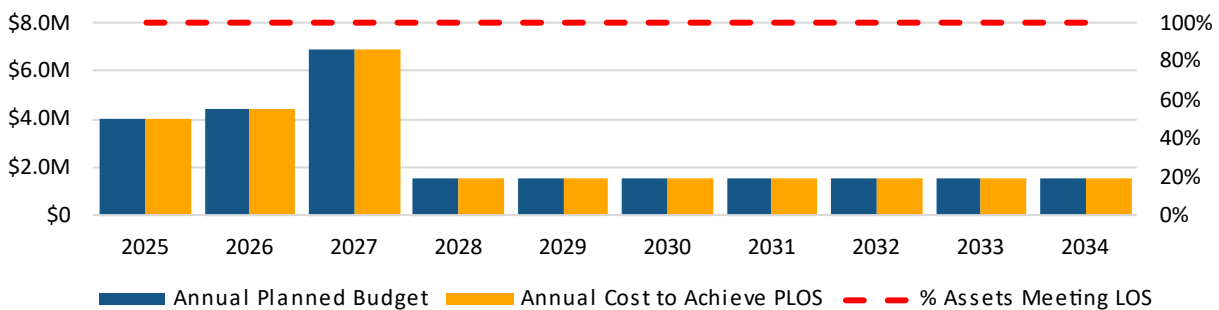


Figure 1-5 Children's Services Expenditure Forecast for Planned Budget and Achieving PLOS.

## 1.2.7 Full Lifecycle Investment Forecast

### 1.2.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-6 and Figure 1-6. Figure 1-6 illustrates a bar graph of forecasted expenditures to achieve the PLOS scenario. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates that current planned investments are sufficient to achieve proposed levels of service over the next 10 years.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP.

Table 1-6 Children's Services Average Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	-	-
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$2.6M	\$2.6M
Growth	\$2.4M	\$2.4M
Service Improvement	\$4.9M	\$4.9M
<b>Total Expenditures</b>	<b>\$9.9M</b>	<b>\$9.9M</b>
<b>SOGR Infrastructure Gap</b>		-
<b>Total Infrastructure Gap</b>		-

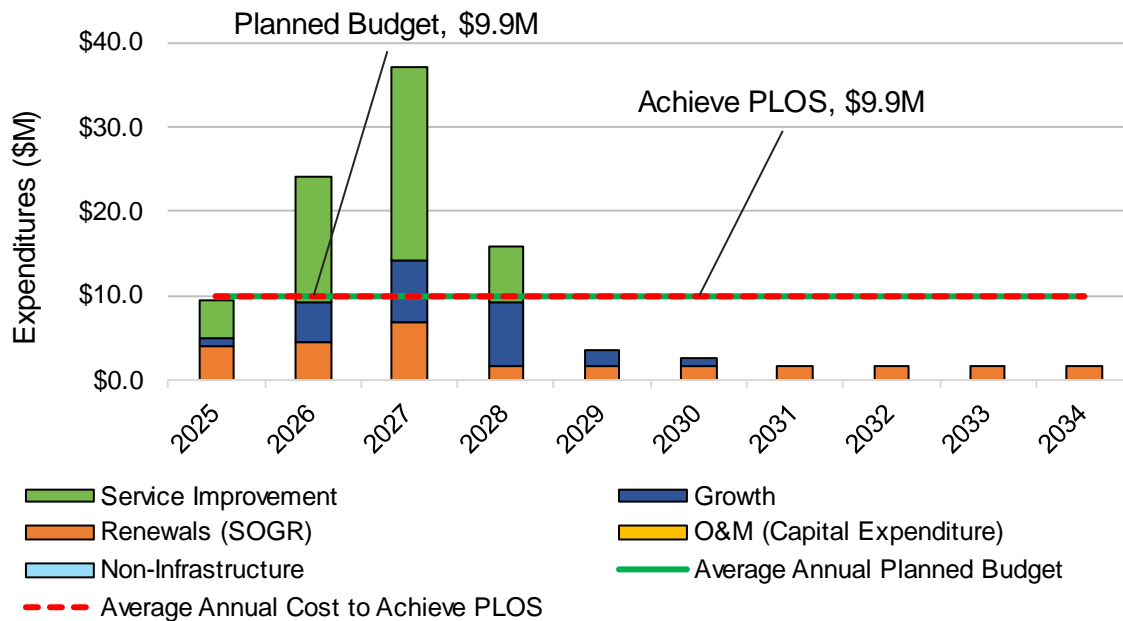


Figure 1-6 Children's Services Scenario Comparison.

### 1.2.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training or recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate AMP.

Figure 1-7 reflects the forecasted operating expenditures of Children's Services over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period and adjusted for cyclical expenditures relating to election years, resulting in an estimated average annual spend of \$1,823.7 million.

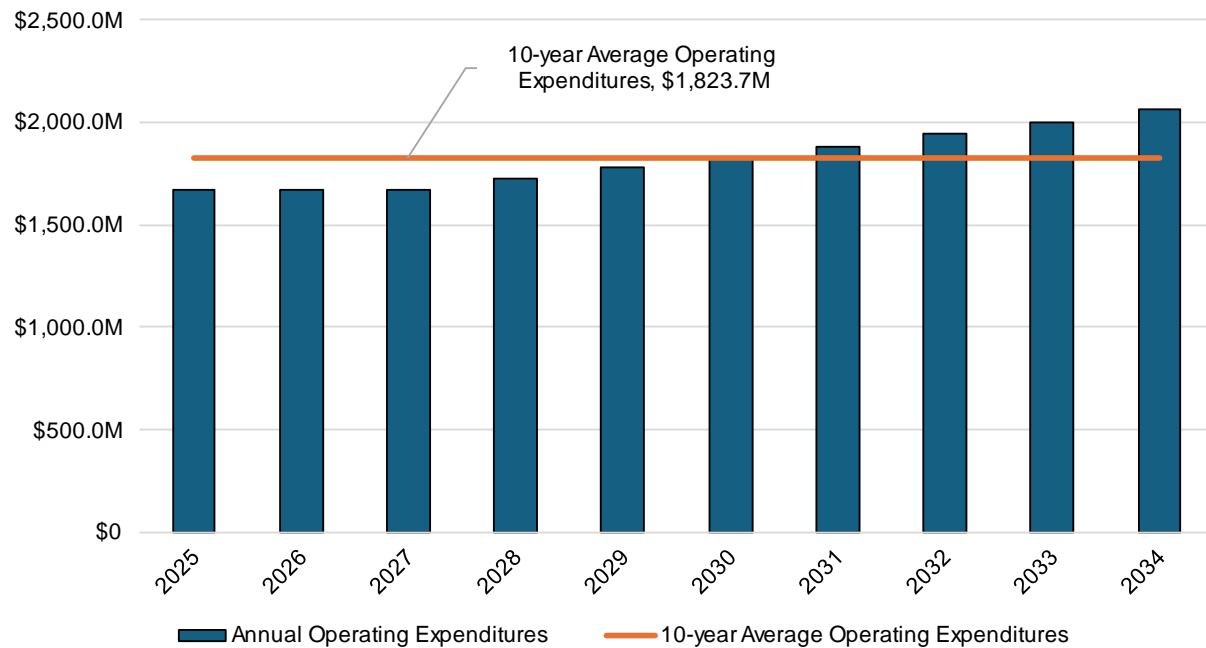


Figure 1-7 Children's Services Operating Expenditure Forecast.

## 1.2.8 Conclusion

Valued at \$329.7 million, the City's Children's Services assets are overall in very good performance. The data maturity of the information provided by divisional staff to support this report is rated as medium and could be improved from developing an inventory of the amenity assets. Currently, 98% of these assets are in fair or better performance.

The PLOS for Children's Services is to overall maintain current service levels over the next 10-year period. The cost to achieve the PLOS is equal to the current planned SOGR investments of \$2.6 million annually. Under this scenario, the percentage of assets in fair or better performance increases from 98% to 100% over the next decade. There is sufficient funding available to achieve this PLOS over the long-term through ongoing lifecycle management that allows for sustainable service delivery and continues to meet public expectations for safe, reliable and well-maintained childcare facilities and early-years programs.

Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the service improvement and growth initiatives identified.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.



Please see the [2025 Budget Notes](#) for further details on Children's Services' operating and capital budgets, service level measures and key priorities.





## 1.3 Community Housing

The service of community housing is provided through Toronto Community Housing Corporation (TCHC) – the largest social housing provider in Canada and the second largest in North America. It provides affordable rental housing to about 56,000 low and moderate-income households, including seniors, families, singles, refugees, recent immigrants to Canada, and people with special needs. In support of its mandate, TCHC engages in the following business activities:

- Operates subsidized rental housing and provides related services
- Develops or facilitates the development of new affordable and subsidized rental housing, including revitalization and redevelopment of TCHC lands and buildings in partnership with the City and others
- Delivers program-related services directly to tenants and supports tenant services provided through other organizations
- Develops and operates commercial space and services in support of TCHC objectives

### Service Statement

To provide clean, safe, well-maintained, affordable homes for residents, to connect residents to services and opportunities, and help foster great neighbourhoods where people can thrive.

### Asset Breakdown

#### Administrative/Support Services

##### Equipment

IT Equipment and Regent Park Energy.

##### Facilities

Administrative buildings, including headquarters.

#### Subsidized Housing

##### Facilities

Commercial buildings, community centres, daycares, parking garages, and various types of housing.

**\$19,288.2M**

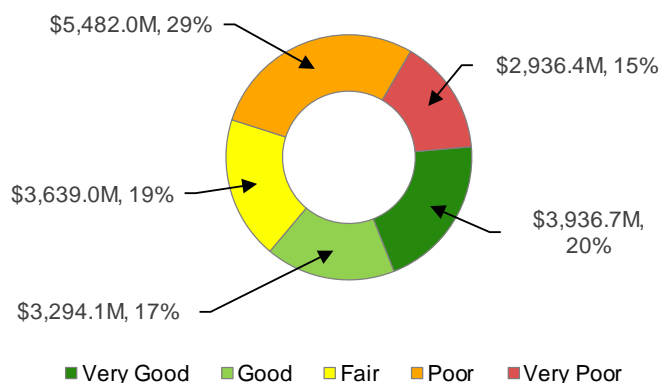
Replacement Value

**Fair**

Overall Performance

**\$600.5M**

Average Annual Cost to Achieve PLOS



**Data**

**C**  
Maturity

**C**  
Completeness

**B**  
Confidence

Figure 1-8 Community Housing Summary of Assets.

### 1.3.1 State of Infrastructure

#### 1.3.1.1 Asset Summary

Table 1-7 Community Housing Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Administrative/Support Services	Equipment	2 Pools of Assets	\$94.1M	Fair	18	27
Administrative/Support Services	Facilities	2 Buildings	\$19.4M	Fair	20	27
Subsidized Housing	Facilities	2,177 Buildings /Sites	\$19,174.7M	Fair	26	32

#### 1.3.1.2 Asset Performance

##### 1.3.1.2.1 Condition Assessments

Table 1-8 Community Housing Condition Assessment Approaches.

Asset Class	Condition Rating Metric	Approach to Assessing Condition
Facilities (Elements)	Remaining Life	BCAs are completed with a planned cycle of 5 years to understand asset needs within a building. Data is collected at the element level, and each element is assigned a condition rating and remaining life, based on the assessor's observations.
Equipment	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on asset age and estimated service life.

##### 1.3.1.2.2 Performance Rating

Table 1-9 Community Housing Performance Category Mapping.

Performance Category	Facilities (Elements) (Remaining Life)	Equipment (Life Consumed)
Very Good	100% to 67%	0% to 33%
Good	67% to 33%	33% to 67%
Fair	33% to 0%	67% to 100%
Poor	0% to -33%	100% to 133%
Very Poor	<-33%	>133%

### 1.3.2 Levels of Service

Table 1-10 Community Housing Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Accessible	Housing is affordable and accessible.	Community housing is mandated to have 20% AODA accessibility. Common area renovations are completed to meet AODA accessibility standards.	City Council is considering a motion to increase this number. A decision has not yet been made, nor have the financial implications of such a decision been determined. In the interim, TCHC proposes to maintain the 20% AODA target.
Available	There is housing available to families that need it.	TCHC actively completes redevelopments of existing housing to ensure new units are available to the community.	TCHC continues to actively complete redevelopments of existing housing to ensure new units are available to the community.
Reliable; Safe	Housing is well-maintained and safe for residents.	TCHC maintains a SOGR in its facilities, which is measured by regular building condition assessments. Maintaining facilities in a SOGR helps to reduce or eliminate unplanned permanent closures.	TCHC continues to maintain a SOGR in its facilities, which is measured by regular building condition assessments. Maintaining facilities in a SOGR helps to reduce or eliminate unplanned permanent closures.

Table 1-11 Community Housing Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
Reliable; Safe	Percentage of assets in fair or better performance.	Equipment	88%	Maintain
		Facilities	56%	Improve
Reliable; Safe	Average FCI	Facilities	13%	TCHC is projecting 11.4% by 2027 but targeting 10%. TCHC is proposing 11.4% due to funding constraints. CMHC National Housing Strategy Co-investment Fund (NHCF) funding ends in 2027. If funding is not available, this number is expected to worsen post 2027.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
Accessible	Percentage of units that meet AODA accessibility standards.	Facilities	20%	TCHC must meet this 20% target by 2028 as indicated by the CMHC National Housing Co-investment Fund. TCHC receives NHCF forgivable loan funding contingent on meeting this target.

### 1.3.3 Lifecycle Management Activities

The Community Housing assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

### 1.3.4 Proposed Levels of Service

The approved budget results in a PLOS that is expected to decrease over the next 10 years (the percentage of assets that are meeting LOS and are rated as being in fair or better performance).

Presently, approximately 56% of the subservice's assets are in fair or better performance. Under current approved 10-year budgets, this number is expected to decrease to 47% by 2034. TCHC's PLOS, however, is to improve service levels (the percentage of assets rated as fair or better performance) to ensure ongoing safety, reliability and accessibility. Currently, the average annual renewal budget of \$233.5 million is not expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with TCHC. Through the development of this AMP, the 10-year renewal investment required to improve service levels has been determined to be \$600.5 million based on a 2% average annual reinvestment rate. An overview of the resulting impact on the condition of the facility assets based on this proposed funding level is presented in Figure 1-9 and Figure 1-10.

Detailed breakdowns of the subservice area's performance forecasts, and associated budgets are provided below, which show these results in more detail for each of the next 10 years.

### 1.3.5 Climate Change

The City of Toronto is dedicated to fighting climate change and building resilience to improve the quality of life for Torontonians. To date, the City has eliminated approximately 180 kilotonnes of GHG emissions, a 40% reduction from 1990 levels. City Divisions and Agencies are committed to working collectively with the municipality to prepare our infrastructure, ecosystems, and communities, for a changing climate – with several initiatives and projects that supports climate resiliency, sustainability and adaptation. Please see the 'Climate Change' section of the report for further details.



### 1.3.6 State of Good Repair Performance and Investment Forecasts

The forecasting analysis focused on the asset renewal (SOG) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently in 2024, 56% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment is \$233.5 million and results in the performance forecast illustrated in Figure 1-9. Under this scenario, the percentage of assets in fair or better performance is expected to decrease to 47% by the end of the 10-year forecast period, resulting in a decline in service levels. Figure 1-9 also illustrates the resulting improvement in the percentage of assets in fair or better performance to 67% based on the proposed renewal budget of \$600.5 million over the 10-year analysis period.

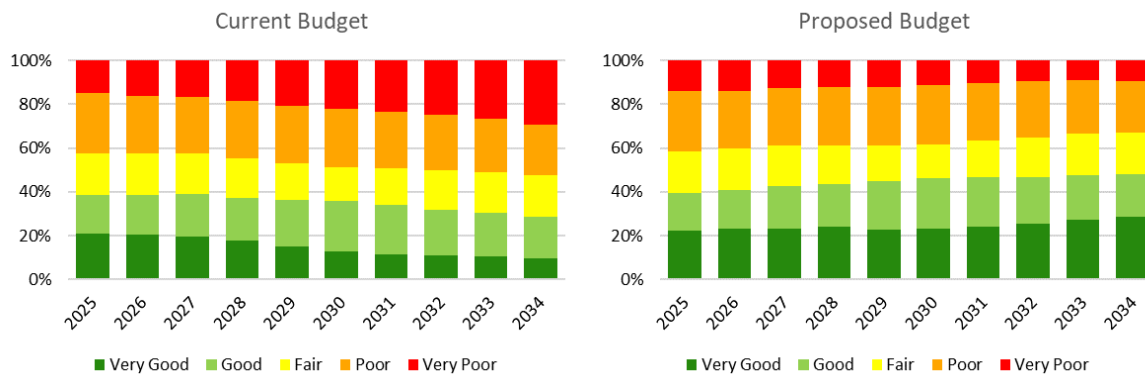


Figure 1-9 Community Housing Performance Forecast for Current and Proposed Budgets.

The renewal costs required to achieve proposed service levels performance was determined to be \$600.5 million annually over a 10-year period and results in the expenditure forecast illustrated in Figure 1-10.

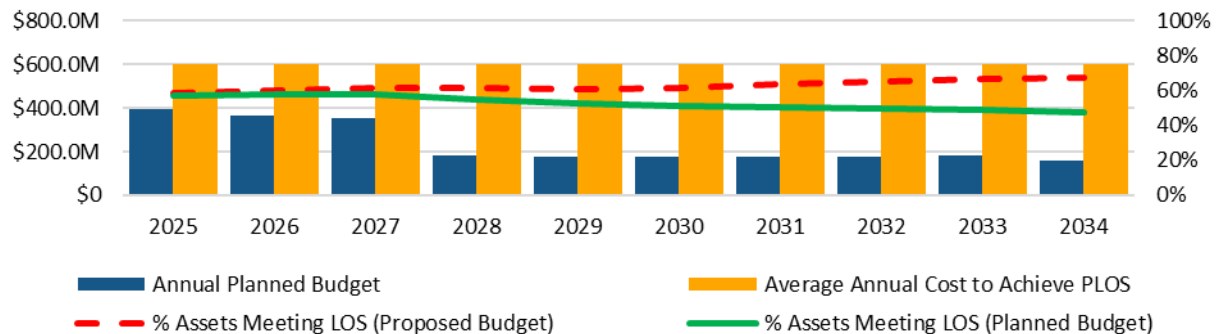


Figure 1-10 Community Housing Expenditure Forecast for Planned Budget and Achieving PLOS.

### 1.3.7 Full Lifecycle Investment Forecast

#### 1.3.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-12 and Figure 1-11. Figure 1-11 illustrates a bar graph of forecasted expenditures for the planned LOS and PLOS scenario. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates that additional investment is needed by the City to achieve PLOS over the next 10 years.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP.

Table 1-12 Community Housing Average Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	-	-
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$233.5M	\$600.5M
Growth	\$1.0M	\$1.0M
Service Improvement	\$116.2M	\$116.2M
<b>Total Expenditures</b>	<b>\$350.7M</b>	<b>\$717.7M</b>
<b>SOGR Infrastructure Gap</b>		<b>\$367.0M</b>
<b>Total Infrastructure Gap</b>		<b>\$367.0M</b>

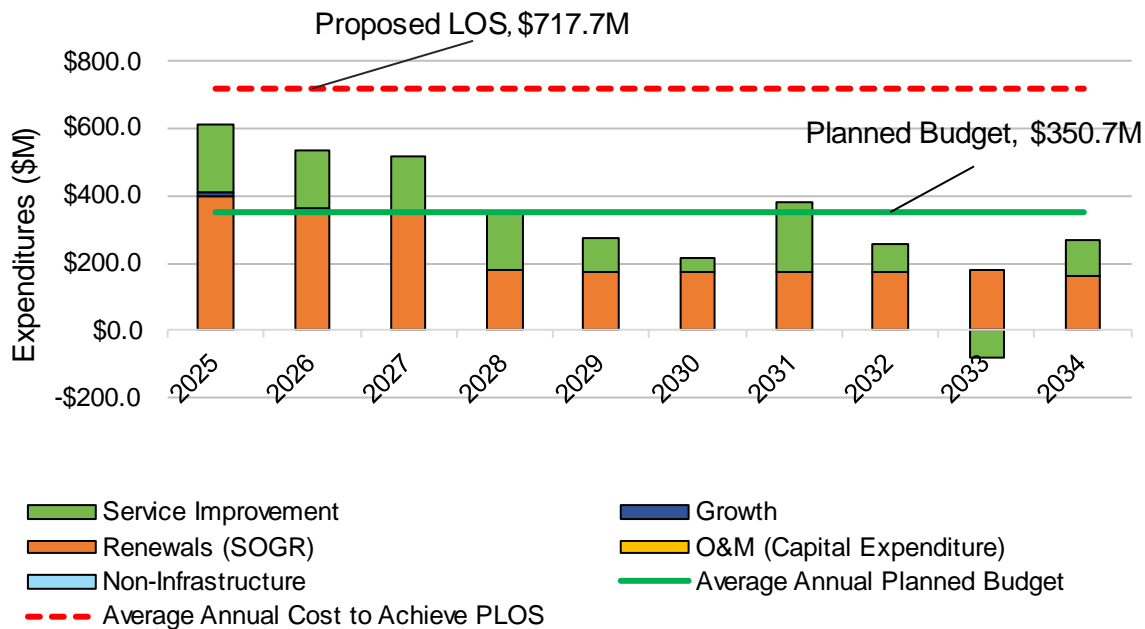


Figure 1-11 Community Housing Scenario Comparison.



### 1.3.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training or recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate AMP.

Figure 1-12 reflects the forecasted operating expenditures of Community Housing over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period and resulted in an estimated average annual spend of \$777.3 million.

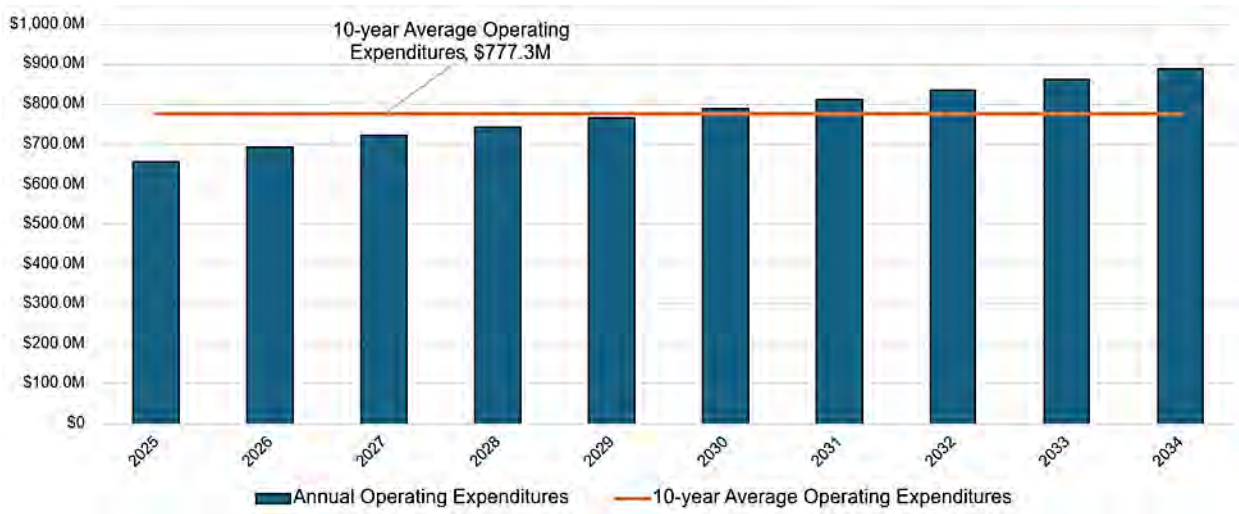


Figure 1-12 Community Housing Operating Expenditure Forecast.

### 1.3.8 Conclusion

Valued at \$19.3 billion, the City's Toronto Community Housing assets are overall in fair performance. The data maturity of the information provided by divisional staff to support this report is rated as medium where BCAs and asset data are in the process of being updated and revised in the AM system used. Community housing inventory data was quite detailed and comprised of element-level data that was obtained through the existing BCA process. Data maturity can be further improved by developing inventories for the IT and power plant equipment. Currently, 56% of these assets are in fair or better performance.

The PLOS for Toronto Community Housing is to overall improve current service levels over the next 10-year period. The cost to achieve the PLOS requires an annual SOGR investment of \$600.5 million over the next decade based on an average annual reinvestment rate analysis of all asset classes. This will result in performance improving from 56% of assets in fair or better performance to 67%. Under the current planned SOGR investments of \$233.5 million annually, service levels are anticipated to decrease over the next 10 years. The PLOS reflects significant affordability constraints requiring a review of the asset portfolio to identify financial strategies that ensures sustainable service delivery and continues to meet public expectations for safe, affordable and accessible community housing. Figure 1-10 illustrates that the PLOS will result in a SOGR infrastructure gap of \$367.0 million annually over the next decade.

Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the service improvement and growth initiatives identified.

The TCHC continues to face challenges to address urgent and emerging issues while maintaining its core services, particularly as it provides housing for tenants with complex needs. TCHC manages and maintains an extensive portfolio of high-, mid- and low-rise buildings; townhouses; walk-up apartments; single-family homes; and rooming houses – all in varying condition states that require different levels of renewal investment. TCHC buildings continue to age and degrade while the cost to maintain them has escalated significantly due to current market conditions, inflationary pressures and significant volume increases in demand for capital spending on unit interiors and building mechanical systems. The asset portfolio represents the most cost-effective way to provide homes to Torontonians who are the most in need. As such, TCHC is financially challenged with balancing SOGR needs of existing buildings with growth initiatives to deliver new opportunities for affordable housing.

Moreover, the CMHC National Housing Co-Investment Fund Repair and Renewal Stream funding will end in 2027. With limited ability to increase revenues, TCHC requires ongoing subsidy support and organization-wide cost control measures to ensure long-term sustainability. There continues to be a risk in accessing additional federal or provincial funding needed to maintain assets, address the backlog of SOGR work, and meet building condition and climate change targets. In 2024, TCHC underwent a net zero strategy study that identified approximately \$6-\$7 billion of investment required to meet the City's GHG emission reduction mandate of net zero emissions by 2040. In an effort to plan for these service improvements and establish a feasible roadmap for implementation, TCHC will continue with its analysis and strategic planning to determine a reasonable PLOS and the associated funding required.

The TCHC is working to right-size its capital budget where possible, and minimize costs in demand maintenance work, identify long-term building options to address the mix of rental housing types, and strengthen purchasing power through more strategic procurement. In collaboration with City staff, TCHC will continue to review and refine its SOGR estimates based on planned condition assessments of its inventory, and will review prioritization of its capital projects through the City's annual budget process to ensure the continual delivery of its services to the public.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on TCHC's operating and capital budgets, service level measures and key priorities.





## 1.4 Shelter and Support Services

Toronto Shelter and Support Services directly operates and also funds community agencies that deliver:

- Emergency shelter; 24-hour respite and drop-in programs
- Wrap-around support services
- Street outreach

### Service Statement

People experiencing homelessness in Toronto have access to safe, high-quality emergency shelters that offer housing-focused supports.

### Asset Breakdown

#### Shelters, Support and Housing

##### Facilities

Emergency shelters.

**\$77.6M**

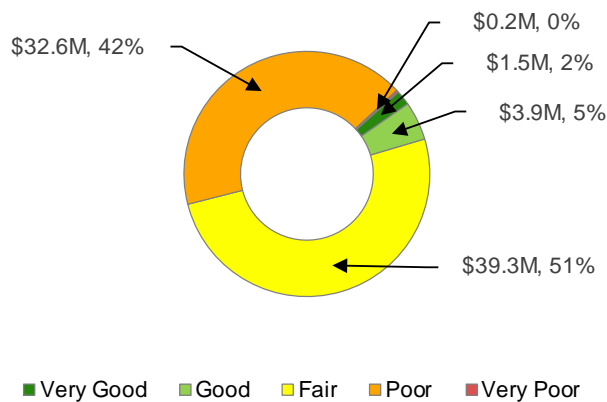
Replacement Value

**Fair**

Overall Performance

**\$7.8M**

Average Annual Cost to Achieve PLOS



**Data**

**B**

**Maturity**

**A**

Completeness

**B**

Confidence

Figure 1-13 Shelter and Support Services Summary of Assets.

## 1.4.1 State of Infrastructure

### 1.4.1.1 Asset Summary

Table 1-13 Shelter and Support Services Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Shelters, Support and Housing	Facilities	26 Facilities (2,246 Total Components)	\$77.6M	Fair	34	37

### 1.4.1.2 Asset Performance

#### 1.4.1.2.1 Condition Assessments

Table 1-14 Shelter and Support Services Condition Assessment Approaches.

Asset Class	Condition Rating Metric	Approach to Assessing Condition
Facilities (Elements)	Remaining Life	BCAs are completed with a planned cycle of 5 years to understand asset needs within a building. Data is collected at the element level, and each element is assigned a condition rating and remaining life, based on the assessor's observations.

#### 1.4.1.2.2 Performance Rating

Table 1-15 Shelter and Support Services Performance Category Mapping.

Performance Category	Facilities (Elements) (Remaining Life)
Very Good	100% to 67%
Good	67% to 33%
Fair	33% to 0%
Poor	0% to -33%
Very Poor	<-33%

## 1.4.2 Levels of Service

Table 1-16 Shelter and Support Services Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable, Safe, Quality	Facilities are open and available for client use and maintained to a level to ensure quality and safety.	The City attempts to maintain the number of beds to less than 100 per facility, to reduce overcrowding and ensure comfort to clients.	The City will continue to maintain the number of beds to less than 100 per facility, to reduce overcrowding and ensure comfort to clients.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
		The City maintains a SOGR in its shelter facilities, which is measured by regular building condition assessments. This ensures quality and safety within the facilities.	The City will continue to maintain a SOGR and conduct regular building condition assessments in all of its shelter facilities to ensure quality and safety within the facilities.
Available, Accessible	Facilities are available to clients who need them, and have appropriate capacity and amenities.	The City attempts to maintain the number of beds to less than 100 per facility, to reduce overcrowding and ensure comfort to clients.	The City will continue to maintain the number of beds to less than 100 per facility, to reduce overcrowding and ensure comfort to clients.
Available, Accessible	Facilities are equipped to meet the needs of clients with disabilities.	The City has defined accessibility standards to meet AODA requirements as well as targets to achieve a level of accessible beds. The city is upgrading facilities where possible to meet its accessibility objectives.	The City will continue to meet AODA requirements and targets to achieve a level of accessible beds. The city will continue to upgrade its facilities where possible to meet its accessibility objective.

Table 1-17 Shelter and Support Services Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
Reliable; Safe; Quality	Percentage of assets in fair or better performance.	Facilities	58%	Improve

### 1.4.3 Lifecycle Management Activities

The Shelter and Support Services assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

### 1.4.4 Proposed Levels of Service

The LOS provided by Shelter and Support Services is heavily dependent on not only assets, but also staff, training programs, and other factors. The LOS and PLOS represented in this AMP is only specific to the assets that support service delivery (such as facilities, furniture and appliances). The approved budget results in a forecasted increase in a PLOS that is expected to improve over the next 10 years (the percentage of assets that are meeting LOS are rated as being in fair or better performance).

Presently, approximately 58% of the subservice's assets are in fair or better performance. Under the current approved 10-year budgets, this is expected to increase to 100% by 2034. The annual planned budget is expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with Toronto Shelter and Support Services, to ensure that these service levels are not only affordable, but achievable as well.



Detailed breakdowns of the subservice area's performance forecasts and associated budgets are provided in Figure 1-14 and Figure 1-15 below, which show these results in more detail for each of the next 10 years.

### 1.4.5 Climate Change

The City of Toronto is dedicated to fighting climate change and building resilience to improve the quality of life for Torontonians. To date, the City has eliminated approximately 180 kilotonnes of GHG emissions, a 40% reduction from 1990 levels. City Divisions and Agencies are committed to working collectively with the municipality to prepare our infrastructure, ecosystems, and communities, for a changing climate – with several initiatives and projects that supports climate resiliency, sustainability and adaptation. Please see the 'Climate Change' section of the report for further details.

### 1.4.6 State of Good Repair Performance and Investment Forecasts

The forecasting analysis focused on the asset renewal (SOGR) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently in 2024, 58% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment is \$7.8 million and results in the performance forecast illustrated in Figure 1-14. Under this scenario, the percentage of assets in fair or better performance is expected to increase to 100% by the end of the 10-year forecast period, resulting in an improvement in service levels.

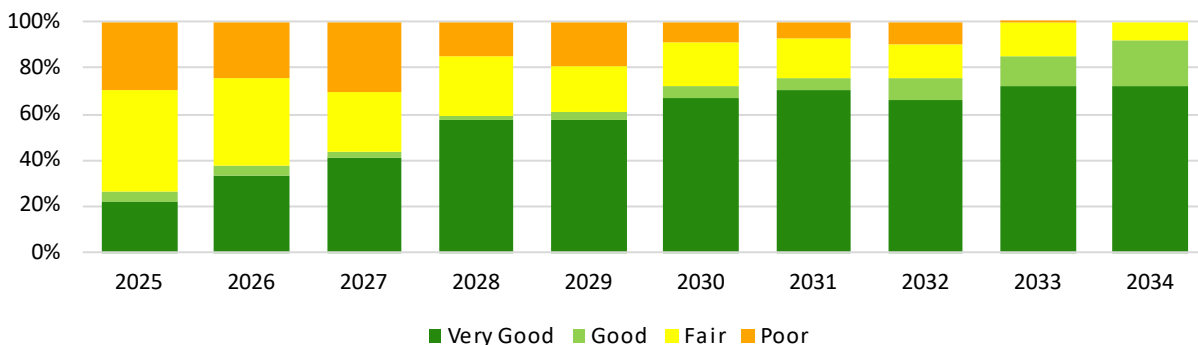


Figure 1-14 Shelter and Support Services Performance Forecast for Current Budget.

The renewal costs required to achieve PLOS of 100% of assets in fair or better performance was determined to be equal to the planned budget of \$7.8 million annually over a 10-year period and resulted in the expenditure forecast illustrated in Figure 1-15.



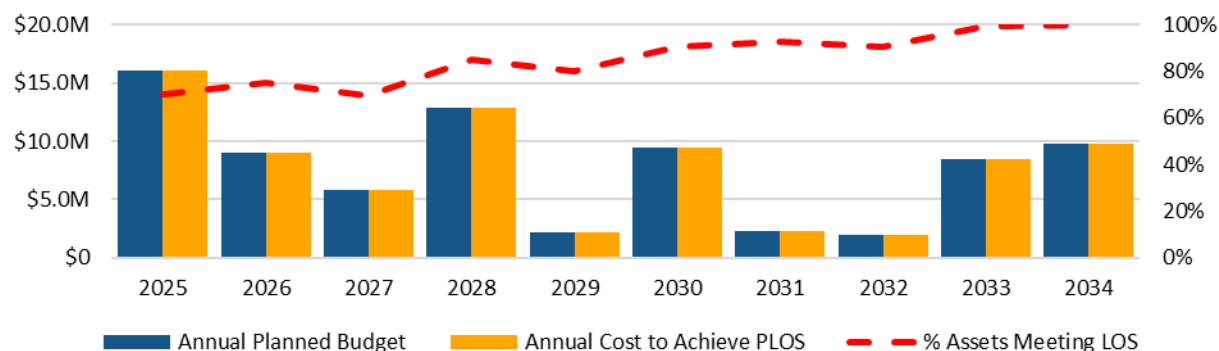


Figure 1-15 Shelter and Support Services Expenditure Forecast for PLOS.

## 1.4.7 Full Lifecycle Investment Forecast

### 1.4.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-18 and Figure 1-16. Figure 1-16 illustrates a bar graph of the City's current planned budget and forecasted expenditures to achieve the proposed LOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates that current planned investments are sufficient to achieve PLOS over the next 10 years.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP.

Table 1-18 Shelter and Support Services Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	-	-
O&M (Capital Expenditure)	-	-
Renewals (SOG)	\$7.8M	\$7.8M
Growth	-	-
Service Improvement	\$87.9M	\$87.9M
<b>Total Expenditures</b>	<b>\$95.7M</b>	<b>\$95.7M</b>
<b>SOG Infrastructure Gap</b>		-
<b>Total Infrastructure Gap</b>		-

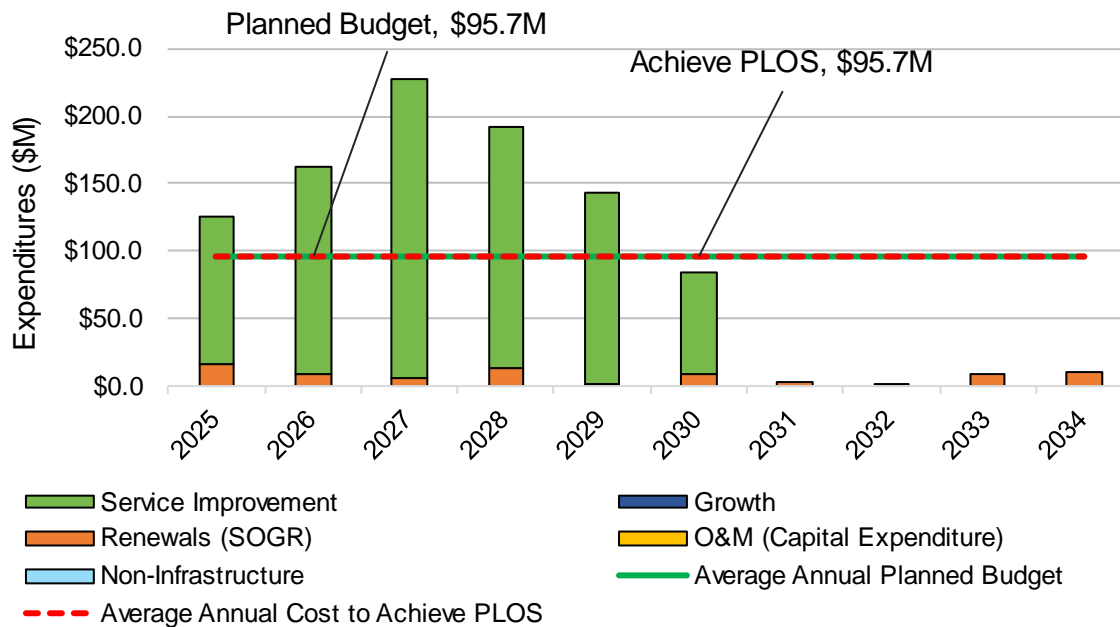


Figure 1-16 Shelter and Support Services Scenario Comparison.

#### 1.4.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training or recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate AMP.

Figure 1-17 reflects the forecasted operating expenditures of Shelter and Support Services over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period and estimate an average annual spend of \$1,006.7 million.

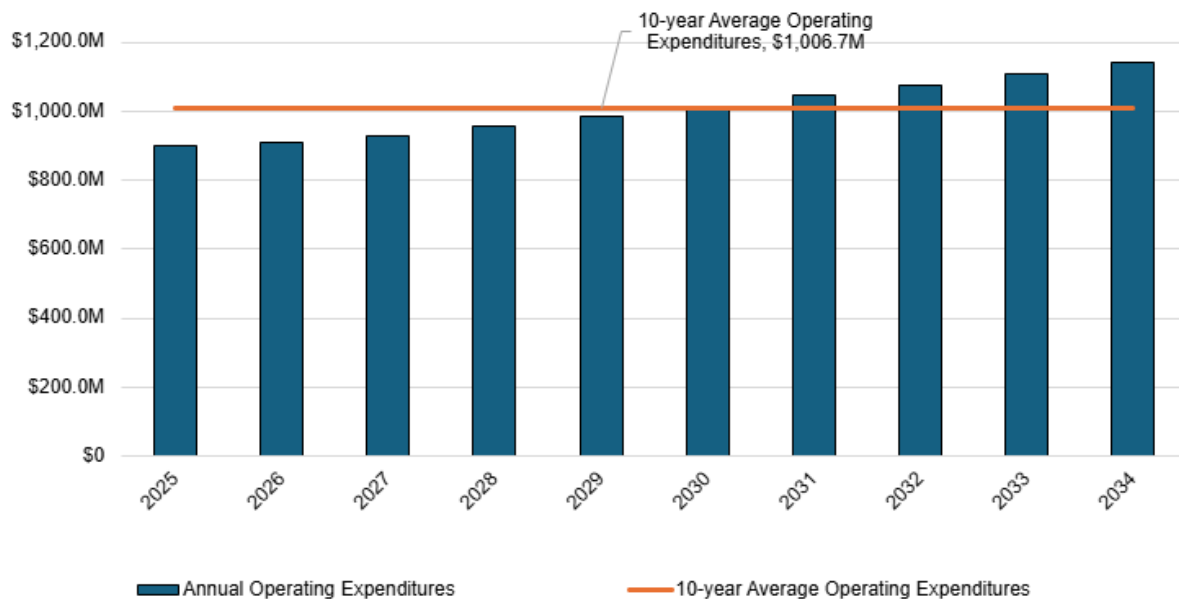


Figure 1-17 Toronto Shelter and Support Services Operating Expenditure Forecast.

### 1.4.8 Conclusion

Valued at \$77.6 million, the City's Shelter and Support Services assets are overall in fair performance. The data maturity of the information provided by divisional staff to support this report is rated as high, indicating confidence in this value. Inventory data was quite detailed and comprised of element level data that was obtained and updated through a regular building condition assessment process. Currently, 58% of these assets are in fair or better performance.

The PLOS for Shelter and Support Services is to overall improve current service levels over the next 10-year period. The cost to achieve the PLOS is equal to the current planned SOGR investment of \$7.8 million annually. Under this scenario, the percentage of assets in fair or better performance increases from 58% to 100% over the next decade. There is sufficient funding available to achieve this PLOS over the long-term through ongoing lifecycle management that allows for sustainable service delivery and continues to meet public expectations for safe, accessible and high-quality emergency shelter support and resources.

Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the service improvement initiatives identified.

As the largest city in Canada, the City of Toronto faces many challenges to meeting the growing and changing service delivery needs of the public. With a population of more than 3 million people, the City operates approximately 50% of Ontario's shelter beds. As Toronto's population continues to grow, driven by the forecasted growth in newcomers to Canada, so too does the demand for shelter supports and wrap-around social services. One of the top three City services selected through public consultations for increased support was affordable housing and shelter services at 67% of total Torontonians survey respondents. Significant efforts made to increase availability of affordable housing has allowed for 3,808 people to be moved out of shelters into permanent housing to-date. These actions will continue to be a priority as the City continues to balance affordable housing initiatives to help alleviate demand on shelters, with renewal investments for existing shelter facilities to continue providing safe and reliable support services that will keep pace with the growing demand.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize their critical infrastructure needs and the risks associated to achieving and sustaining their proposed service levels.

Please see the [2025 Budget Notes](#) for further details on Shelter and Support Services' operating and capital budgets, service level measures and key priorities.



## 1.5 Public Health

Toronto Public Health (TPH) reports to the Board of Health and is responsible for the health and well-being of all three million plus residents in the city of Toronto. TPH's purpose is to deliver public health programs, services, and policies to prevent the spread of disease and promote and protect the health of the people of Toronto.

### Service Statement

Toronto Public Health's programs, services and policy directions strive to create the optimal conditions to achieve a healthy city for all, meet population public health needs, comply with the Ontario Public Health Standards, and contribute to a broader sustainable health system.

### Asset Breakdown

#### Disease Prevention and Healthy Living

##### Equipment

Dental and medical equipment.

#### Public Health Monitoring

##### Equipment

Software applications for public health monitoring.

Note that Toronto Public Health also operates dental clinics out of some City facilities, as well as mobile dental vans. Facilities are managed by the City's Corporate Real Estate Management (CREM) Division, and the dental vans are managed by the City's Fleet Services Division. Please refer to their respective subservice sections for details on these assets.

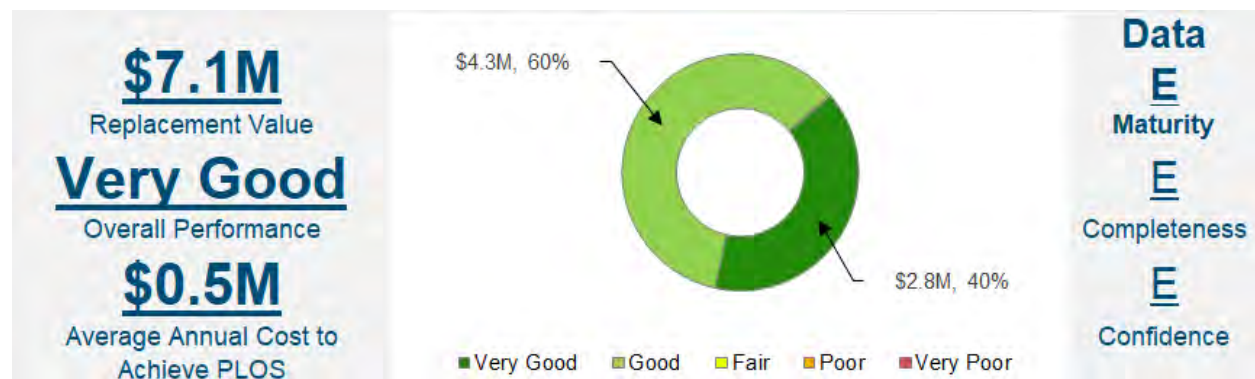


Figure 1-18 Public Health Summary of Assets.

## 1.5.1 State of Infrastructure

### 1.5.1.1 Asset Summary

Table 1-19 Public Health Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Disease Prevention and Healthy Living	Equipment	2 Pools of Assets	\$7.0M	Very Good	5	15
Public Health Monitoring	Equipment	1 Pool of Assets	\$0.1M	Good	3	5

### 1.5.1.2 Asset Performance

#### 1.5.1.2.1 Condition Assessments

Table 1-20 Public Health Condition Assessment Approaches.

Asset Class	Condition Rating Metric	Approach to Assessing Condition
Equipment	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on asset age and estimated service life.

#### 1.5.1.2.2 Performance Rating

Table 1-21 Public Health Performance Category Mapping.

Performance Category	Equipment (Life Consumed)
Very Good	0% to 33%
Good	33% to 67%
Fair	67% to 100%
Poor	100% to 133%
Very Poor	>133%

## 1.5.2 Levels of Service

Table 1-22 Public Health Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable	Public Health services are reliable to all who use them in the community.	Public health equipment is maintained in a SOGR to ensure that it is fit for service.	Toronto Public Health proposes to maintain its assets in good standing to continue providing reliable and quality services to the community.

Table 1-23 Public Health Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
Reliable	Percentage of assets in fair or better performance.	Equipment	100%	Maintain

### 1.5.3 Lifecycle Management Activities

The Public Health assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

### 1.5.4 Proposed Levels of Service

The LOS provided by Toronto Public Health is heavily dependent on not only assets, but also staff, training programs, and other factors. The LOS and PLOS represented in this AMP is only specific to assets that support service delivery, namely equipment. The approved budget results in LOS that is expected to decline over the next 10 years (the percentage of assets that are meeting LOS and are rated as being in fair or better performance).

Presently, approximately 100% of the subservice's assets are in fair or better performance. Under current approved 10-year budgets, this number is expected to decrease to 80% by 2034. Toronto Public Health's PLOS, however, is to maintain service levels (the percentage of assets rated as fair or better performance) to ensure ongoing quality and reliability. Currently, the average annual renewal budget of \$0.3 million is not expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with Toronto Public Health. Through the development of this AMP, the 10-year renewal investment required to maintain service levels has been determined to be \$0.5 million based on an average annual reinvestment rate analysis. An overview of the resulting impact on the condition of the assets based on this proposed funding level is presented in Figure 1-19 and Figure 1-20.

Detailed breakdowns of the subservice area's performance forecasts and associated budgets are provided below, which show these results in more detail for each of the next 10 years.

### 1.5.5 Climate Change

The City of Toronto is dedicated to fighting climate change and building resilience to improve the quality of life for Torontonians. To date, the City has eliminated approximately 180 kilotonnes of GHG emissions, a 40% reduction from 1990 levels. City Divisions and Agencies are committed to working collectively with the municipality to prepare our infrastructure, ecosystems, and communities, for a changing climate – with several initiatives and projects that supports climate resiliency, sustainability and adaptation. Please see the 'Climate Change' section of the report for further details.



## 1.5.6 State of Good Repair Performance and Investment Forecasts

The forecasting analysis focused on the asset renewal (SOGR) needs where the current LOS was defined as a percentage of assets in fair or better performance. Data for equipment was limited, and as a result, a simplified reinvestment rate calculation was completed to understand asset needs. The current planned budget indicates an average annual renewal investment of \$0.3 million, which is \$0.2 million lower than the average proposed annual investment of \$0.5 million. As a result, it is anticipated that the current planned funding will result in a decline in service levels.

Furthermore, Figure 1-19 illustrates renewal investment for the next 10 years while also capturing overall performance of Public Health assets.

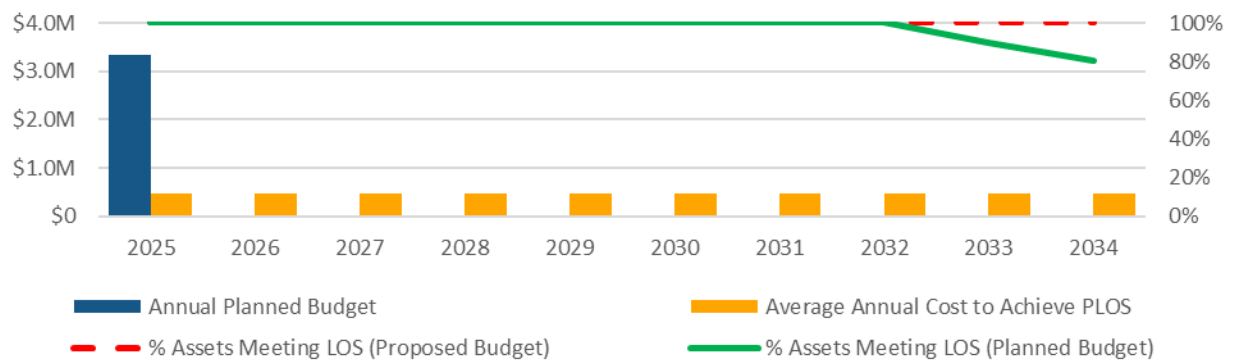


Figure 1-19 Toronto Public Health Expenditure Forecast for Planned Budget and Achieving PLOS.

## 1.5.7 Full Lifecycle Investment Forecast

### 1.5.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-24 and Figure 1-20. Figure 1-20 illustrates a bar graph of the City's current planned budget and the forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates that additional investment is needed by the City to achieve PLOS over the next 10 years.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP.

Table 1-24 Public Health Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	-	-
O&M (Capital Expenditures)	-	-
Renewals (SOGR)	\$0.3M	\$0.5M
Growth	-	-
Service Improvement	\$1.3M	\$1.3M
<b>Total Expenditures</b>	<b>\$1.6M</b>	<b>\$1.8M</b>
<b>SOGR Infrastructure Gap</b>		<b>\$0.2M</b>
<b>Total Infrastructure Gap</b>		<b>\$0.2M</b>

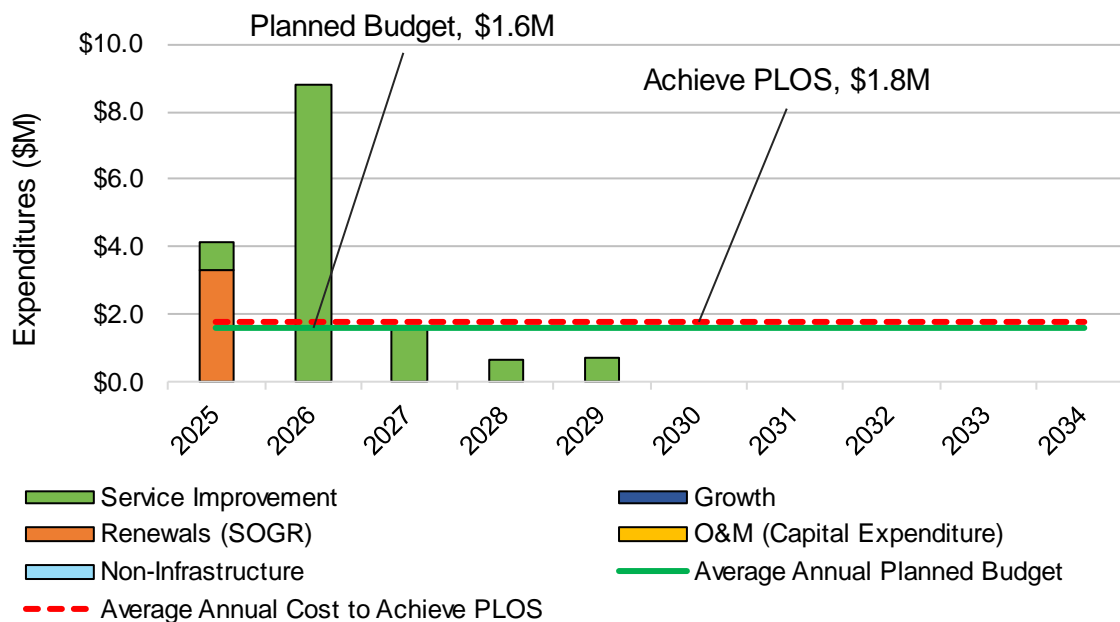


Figure 1-20 Public Health Scenario Comparison.

### 1.5.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training or recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate AMP.

Figure 1-21 reflects the forecasted operating expenditures of Toronto Public Health over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period and estimate an average annual spend of \$316.7 million.

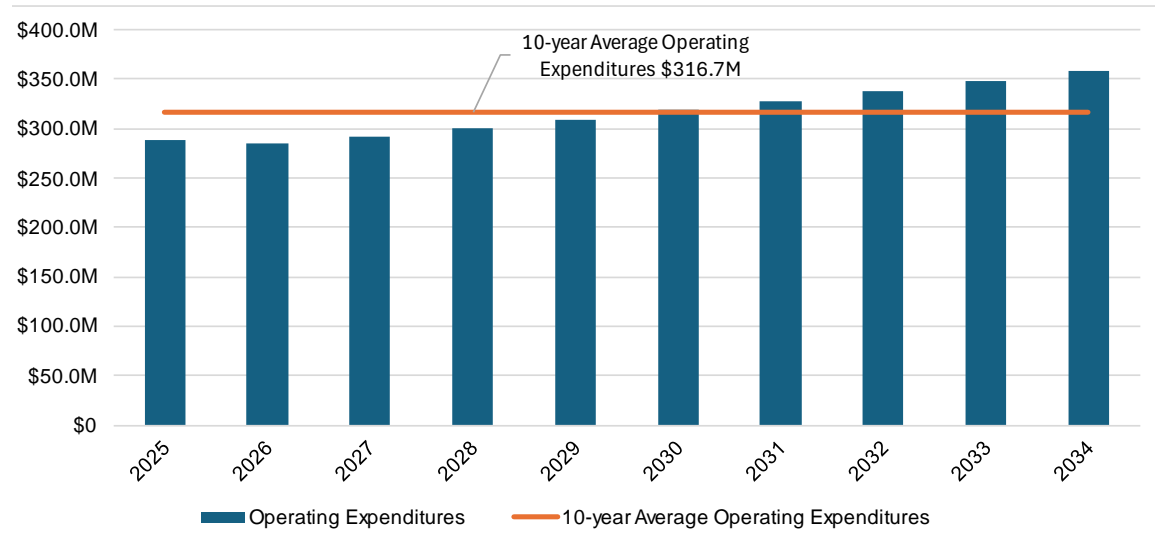


Figure 1-21 Toronto Public Health Operating Expenditure Forecast.

### 1.5.8 Conclusion

Valued at \$7.1 million, the City's Toronto Public Health assets are overall in good performance. The data maturity of the information provided by staff to support this report is rated as low, as detailed inventory records of equipment are not necessarily kept with all pertinent information to complete the AM analyses for this report. Currently, 100% of these assets are in fair or better performance.

The PLOS for Toronto Public Health is to overall maintain current service levels over the next 10-year period. The cost to achieve the PLOS requires an annual SOGR investment of \$0.5 million over the next decade. Under the current planned SOGR investments of \$0.3 million annually, service levels will be managed through prioritization and operating maintenance activities. Additional funding for future renewal work is not reflected in the 10-year capital plan due to debt affordability constraints and prioritization of service improvements. Ongoing renewal investment will be considered through future iterations of the annual budget process in support of achieving the PLOS that allows for sustainable service delivery and continues to meet public expectations for reliable health programs and services. Figure 1-19 illustrates that the PLOS will result in an infrastructure gap of \$0.2 million annually over the next decade.

Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the service improvement initiatives identified.

Toronto Public Health's 10-year capital plan reflects greater spending on service improvements to medical equipment to advance the method and manner in which public health services are provided based on legislated requirements. The planned budget reflects the prioritization of these improvement initiatives over existing renewal work as a result of constrained capital funding. In addition, the agency received one-time provincial funding of \$1.4 million in 2024 for its Ontario Senior Dental Program which has not been made available again this year, resulting in less capital investment available for renewal projects.

Toronto Public Health's 10-year capital plan is mainly debt funded which is subject to debt affordability restrictions to maintain the City's long-term financial sustainability. Debt service cost as a percentage of property tax is a key indicator for financial health and has been adopted as the City's policy to keep this ratio below 15%. The City conducts extensive reviews and analysis to finance infrastructure projects at the lowest borrowing rate to reduce tax burden on the public. As such, the 10-year capital plan for Toronto Public Health does not reflect all future year renewal needs in an effort to maintain this ratio, limiting debt financing to those prioritized projects that are ready to proceed and have an accurate project cost identified.

Toronto Public Health will continue to manage its assets and mitigate risk by optimizing operational and maintenance activities and will review prioritization of its capital projects through the City's annual budget process, based on both affordability and capability to spend, to ensure the continual delivery of reliable and quality health programs and support services to the public.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on Toronto Public Health's operating and capital budgets, service level measures and key priorities.



## 1.6 Senior Services and Long-Term Care

Seniors Services and Long-Term Care (SSLTC) is responsible for service planning and strategic integration of City services for seniors. The scope of services provided includes:

- Community support programs such as adult day programs, supportive housing services, tenancy support and homemakers and nurses services for vulnerable individuals who reside in the community.
- Operating of 10 long-term care homes which provide 24-hour resident-focused care for permanent and short-stay admissions; care, services and programs enhance quality of life by responding to individual resident needs.

### Service Statements

We are committed to ensuring eligible adults and seniors have access to City-operated long-term care homes and community services that are inclusive, available, diverse and resident-focused which contribute to improved health outcomes quality of life.

We want seniors to maintain their independence and stay in their homes as long as possible (i.e. age in place) with support and access to integrated City services that are timely, inclusive and comprehensive.

The City of Toronto aims to deliver these outcomes equitably, efficiently and with excellent customer service to help improve the lives of Torontonians and work to earn their trust and confidence.

### Asset Breakdown

#### Long-Term Care Services

##### Equipment

Long-term care medical equipment, building services equipment, and IT equipment.

##### Facilities

Long-term care homes.

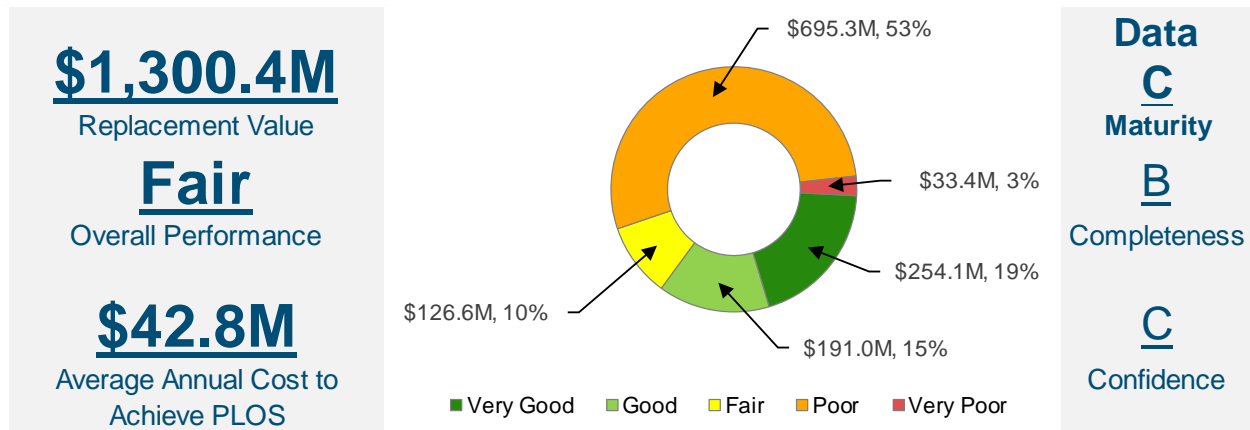


Figure 1-22 Senior Services and Long-Term Care Summary of Assets.

## 1.6.1 State of Infrastructure

### 1.6.1.1 Asset Summary

Table 1-25 Senior Services and Long-Term Care Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Long-Term Care Services	Equipment	4 Pools of Assets	\$326.4M	Good	9	14
Long-Term Care Services	Facilities	10 Buildings	\$974.0M	Fair	41	50

### 1.6.1.2 Asset Performance

#### 1.6.1.2.1 Condition Assessments

Table 1-26 Senior Services and Long-Term Care Condition Assessment Approaches.

Asset Class	Condition Rating Metric	Approach to Assessing Condition
Facilities	FCI	BCAs are completed with a planned cycle of 5 years to understand asset needs within a building. Asset needs make up the FCI in relation to the facility's replacement value.
Equipment	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on asset age and estimated service life.

### 1.6.1.2.3 Performance Rating

Table 1-27 Senior Services and Long-Term Care Performance Category Mapping.

Performance Category	Equipment (Life Consumed)	Facilities (FCI)
Very Good	0% to 33%	0% to 3%
Good	33% to 67%	3% to 5%
Fair	67% to 100%	5% to 10%
Poor	100% to 133%	10% to 30%
Very Poor	>133%	>30%

## 1.6.2 Levels of Service

Table 1-28 Senior Services and Long-Term Care Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable	Facilities and equipment are safe and well maintained to meet the needs of residents.	SSLTC maintains its assets in a SOGR, to ensure that they are reliable when needed by the community.	SSLTC will continue to maintain its assets in a SOGR to ensure that they are reliable and available when required by the community.
Quality; Regulatory	The City ensure a high-quality of service by following all provincial regulations to ensure that services meet the needs of the public.	The City is assessed by a team of independent surveyors against national standards and receives an accreditation rating (most recently in October 2022). The Ministry of Long-Term care completes regular inspections as needed and provides reports to maintain ongoing compliance with regulations.	The City will ensure ongoing compliance to all provincial regulations, policies and processes as described under 2025 performance.
Accessible; Available	Facilities provide residents with appropriate amenities, equipment, and programming to support their well-being.	The Residents Care Index is at 108 <sup>2</sup> . The Resident Care Index also known as the Case Mix Index (CMI) is a standard measurement of resident care requirements, reflecting the diversity, complexity, and severity of the resident needs used in all of Ontario's Long-Term Care Homes.	SSLTC will continue to maintain its current Resident Care Index across all of their Long-Term Care Homes.

<sup>2</sup> The RCI is an index that reflects the complexity of needs of residents. SSLTC does not have a direct impact on this rating, however, SSLTC ensures equipment and staff resources are available to support resident needs.



Table 1-29 Senior Services and Long-Term Care Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
Reliable	Percentage of assets in fair or better performance.	Equipment	100%	Maintain (90% or above)
		Facilities	29%	Improve
Accessible; Available	LTC Homes Occupancy Rate. <sup>3</sup>	Facilities	98%	Maintain

### 1.6.3 Lifecycle Management Activities

The SSLTC assets follow the overall lifecycle activities described Section 8.0 (Table 8-1) of the AMP.

### 1.6.4 Proposed Levels of Service

The LOS provided by SSTLC is heavily dependent on not only assets, but also staff. The LOS and PLOS represented in this AMP is only specific to assets that support service delivery, namely facilities and equipment. The approved budget results in a PLOS that is expected to decrease over the next 10-year period (the percentage of assets that are meeting LOS and are rated as being in fair or better performance).

Presently, approximately 44% of the subservice's assets are in fair or better performance. Under the current approved 10-year budgets, this is expected to decrease to 10% by 2034. SSLTC's PLOS, however, is to improve service levels (the percentage of assets rated as fair or better performance) particularly as it relates to their facilities to ensure ongoing accessibility and reliability. Currently, the average annual renewal budget of \$6.2 million is not expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with SSLTC. Through the development of this AMP, the 10-year renewal investment required to improve service levels has been determined to be \$42.8 million based on an average annual reinvestment rate calculation. An overview of the resulting impact on the condition of the facility assets based on this proposed funding level is presented in Figure 1-23 and Figure 1-24.

### 1.6.5 Climate Change

SSLTC continues to have a Climate Change lens as it operates 10 long-term care (LTC) homes across the City. Our commitment is to integrate climate considerations into the planning, design, construction, and operation of long-term care facilities where possible to ensure they are resilient to current and future climate impacts. SSLTC will continue to participate in available Federal/Provincial/Municipal Climate Change Programs.

<sup>3</sup> The Provincial target for occupancy in long-term care homes is 97%.

Currently, SSLTC has participated with the Independent Electricity System Operator (IESO) “Save On Energy” program in the available geographical areas to retrofit 3 LTC homes with new Variable Frequency Drives (VFD) programmed into our Building Automation Systems for the pumps for cooling systems and domestic cold water to adjust the equipment speed resulting in energy savings, as well as refitting of light fixtures with new LED lighting.

SSLTC has 5 LTC homes to redevelop as part of the Ministry of Long-Term Care (MLTC) directive. SSLTC has 1 active capital redevelopment project in progress and is working towards embedding the carbon targets and Toronto Green Standards (TGS) V3-Tier #4 criteria into the new build.

### 1.6.6 State of Good Repair Performance and Investment Forecasts

The forecasting analysis focused on the asset renewal (SOG) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently in 2024, 44% of assets are in fair or better performance. Based on the current planned budget, the 10-year average annual renewal investment is \$6.2 million and results in the performance forecast illustrated in Figure 1-23<sup>4</sup>. Under this scenario, the percentage of assets in fair or better performance will decrease from 44% to 10% by the end of the 10-year forecast period, resulting in a significant decline in service levels. Figure 1-23 also illustrates the resulting improvement in the percentage of assets in fair or better performance to 68% based on the proposed renewal budget of \$42.8 million over the 10-year analysis period.

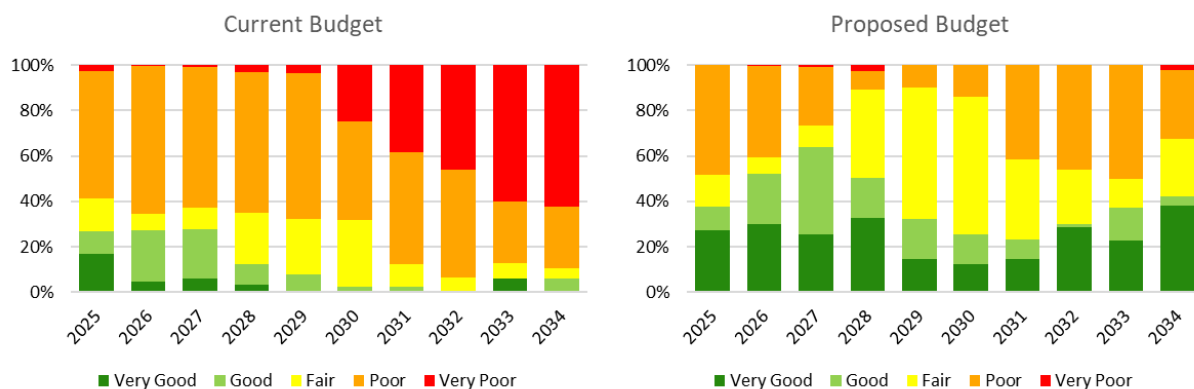


Figure 1-23 Senior Services and Long-Term Care Performance Forecast for Current and Proposed Budget.

Under this scenario, the percentage of assets in fair or better performance will increase from 44% to 68% over the next 10 years, resulting in an increase in service levels. The current planned expenditures and proposed expenditures are illustrated in Figure 1-24.

<sup>4</sup> The performance forecast excludes long-term care, medical, building services, IT, and food services equipment because no inventories were available. High-level estimates were used to determine the cost to maintain LOS.

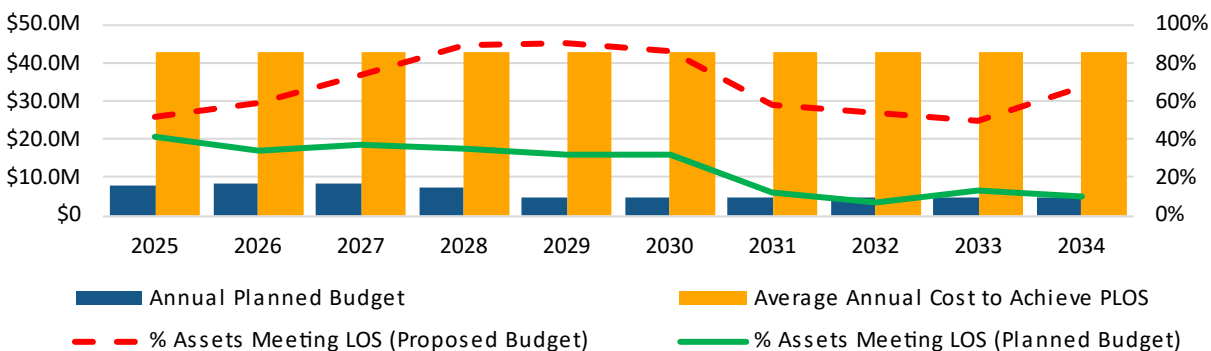


Figure 1-24 Senior Services and Long-Term Care Expenditure Forecast for Current and PLOS.

## 1.6.7 Full Lifecycle Investment Forecast

### 1.6.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-29 and Figure 1-25. Figure 1-25 illustrates a bar graph of the City's current planned budget and the forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates that additional investment is needed by the City to achieve PLOS over the next 10 years.

The following table and figure illustrate the full lifecycle investment forecasts, over an average of 10 years, as described in detail in Subsection 11.3 of the AMP.

Table 1-29 Senior Services and Long-Term Care Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	\$3.1M	\$3.1M
O&M (Capital Expenditures)	-	-
Renewals (SOGR)	\$6.2M	\$42.8M
Growth	\$43.1M	\$43.1M
Service Improvement	-	-
<b>Total Expenditures</b>	<b>\$52.5M</b>	<b>\$89.0M</b>
<b>SOGR Infrastructure Gap</b>		<b>\$36.6M</b>
<b>Total Infrastructure Gap</b>		<b>\$36.6M</b>

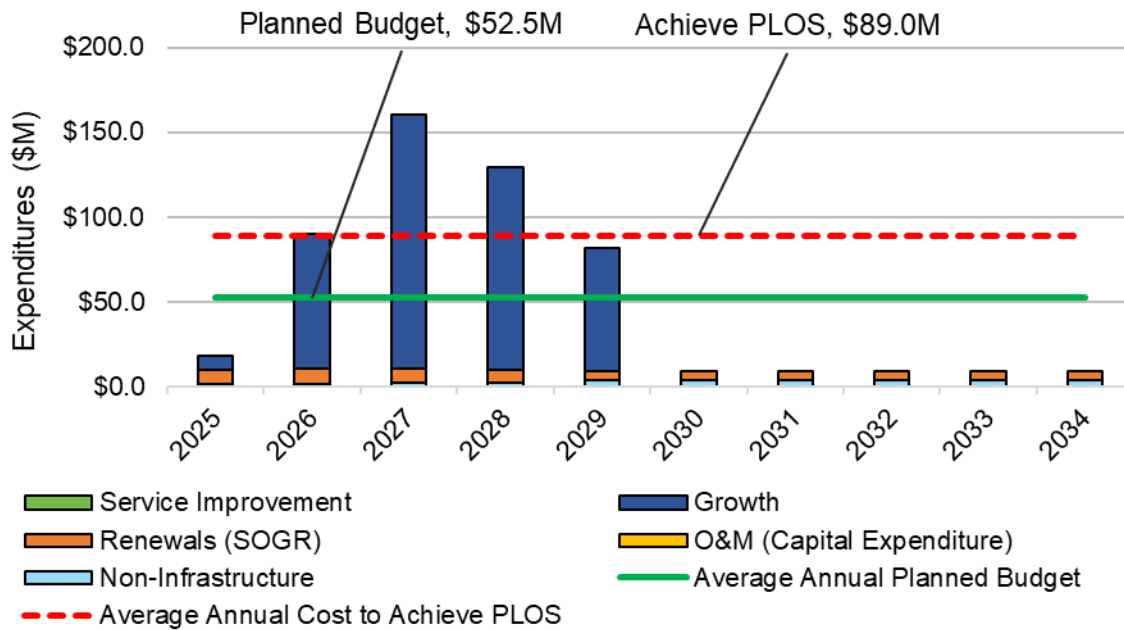


Figure 1-25 Senior Services and Long-Term Care Scenario Comparison.

#### 1.6.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training or recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate AMP.

Figure 1-26 reflects the forecasted operating expenditures of SSTLC over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period and estimate an average annual spend of \$461.8 million.

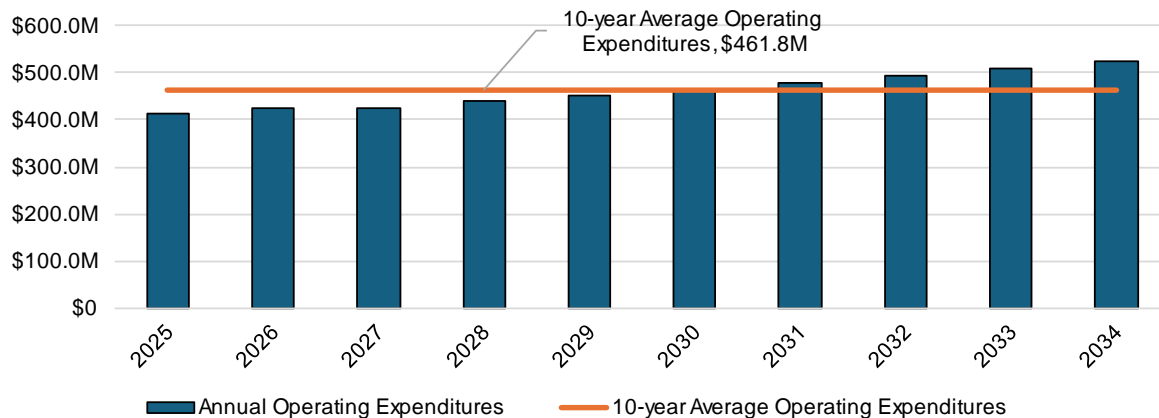


Figure 1-26 Toronto Senior Services and Long-Term Care Services Operating Expenditure Forecast.

### 1.6.8 Conclusion

Valued at \$1.3 billion, the City's SSLTC assets are overall in fair performance. The data maturity of the information provided by divisional staff to support this report is rated as medium, indicating areas for improving AM practices. Data maturity is high for facilities; however, high-level estimates were used for the long-term care and medical, building services, IT, and food services equipment. Data maturity could be improved by developing an inventory for the equipment assets. Currently, 44% of these assets are in fair or better performance.

The PLOS for SSLTC is to overall improve current service levels over the next 10-year period. The cost to achieve the PLOS requires an annual SOGR investment of \$42.8 million over the next decade based on average annual reinvestment rates. This will result in performance improving from 44% of assets in fair or better condition to 68%. Under the current planned SOGR investments of \$6.2 million annually, service levels are anticipated to decrease over the next 10 years. Additional funding is required to realize the PLOS that allows for sustainable service delivery and continues to meet public expectations for accessible, safe and well-maintained facilities and programming that provide a high-quality of life and well-being to its residents. Figure 1-24 illustrates that the PLOS will result in an infrastructure gap of \$36.6 million annually over the next decade.

Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the growth initiatives identified.

As the largest city in Canada, the City of Toronto faces many challenges to meeting the growing and changing service delivery needs of the public. With a diverse and aging population, there is increasing and changing demand for programs and support services for Toronto seniors that speak over 50+ languages/dialects, require different levels of assistance and personal care, and have varied incomes or financial resources. As a result, long-term care admissions have high acuity and complex care needs that both staff and infrastructure must be able to support. Additionally, the City-run long-term care homes have waitlists of over 5,900 applications. To ensure long-term sustainability of its services, the division's capital maintenance program is utilized to ensure life safety issues are addressed and that all 10 long-term care homes are maintained in a SOGR to avoid future major costs from becoming necessary.

SSLTC's 10-year capital plan includes renewal investment to ensure the safety, security and comfort of residents while mitigating risk to the City through compliance with the Ministry of Long-Term Care requirements for renewal work. This investment remains insufficient to address its existing backlog of SOGR which is still expected to increase over the next decade. SOGR escalation funding is required to maintain all sites, irrespective of the age of the infrastructure, while redeveloped sites such as 4610 Finch Avenue East are brought online. Without a revised funding model, City Council has signaled to the province an inability to implement the previously announced 978 new long-term care home beds as part of the SSLTC Capital Redevelopment Plan.

SSLTC will review and refine its SOGR estimates annually based on planned condition assessments of its inventory. Currently, future year capital investments reflected in the 10-year capital plan are high-level estimates until accurate project costs are identified. As such, it does not capture the full future renewal expenditures of the division as staff continue to work through analysis to quantify and forecast its long-term SOGR needs. The division will continue to manage its assets and mitigate risk by optimizing operational and maintenance activities and will review prioritization of its capital projects through the City's annual budget process to ensure the continual delivery of its services to the public.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on SSLTC's operating and capital budgets, service level measures and key priorities.





**City of Toronto**  
2025 Corporate Asset Management Plan

# **APPENDIX E**

## **Service Summary – Natural Environment Services**



## 1.0 Natural Environment Services

### 1.1 Summary

The City's Natural Environment Services includes several programs and business functions that work to preserve and enhance the natural environment and protect existing City infrastructure for the benefit of present and future generations. The infrastructure assets that support vital economic and tourism activities in the city, critical to ensuring service delivery, are comprised mainly of linear infrastructure and natural assets which support the reliability and environmental sustainability of our city. The total replacement value of this asset portfolio is \$9.5 billion.

A summary of the key portfolio highlights including the portfolio replacement value, condition distribution, data maturity, and costs to achieve proposed service levels are provided below. The asset hierarchy, which illustrates the relationship between the services and the assets that support them, is also detailed below.

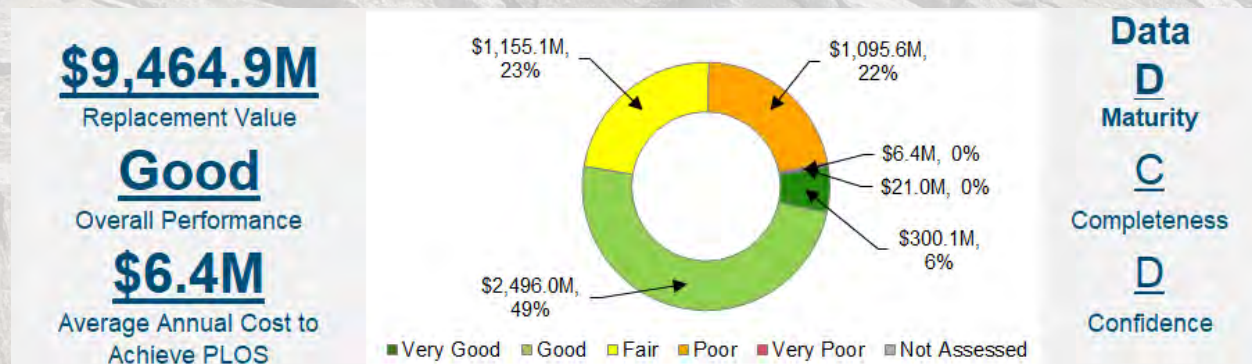


Figure 1-1 Summary of Natural Environment Services Assets.<sup>1,2</sup>

<sup>1</sup> The average annual cost to achieve PLOS for Natural Environment Services only reflects Forestry Management as Dock walls and Breakwaters is undetermined.

<sup>2</sup> Donut chart containing condition distribution by replacement costs only reflects condition of TTC's assets and Forestry's street trees. Natural Areas (forests, wetlands, meadows, surface trails and recreation park trees) were not assessed for condition and as such, not included in the donut chart.



Figure 1-2 Natural Environment Services Asset Hierarchy.







## 1.2 Dock Walls and Breakwaters

The dock walls and breakwaters are managed by multiple Divisions and Agencies within the City. Toronto Port Lands Company (TPLC) manages and maintains dock walls within the Port Lands. An estimate of the remaining dock walls and breakwater assets are informed by the members of the Marine Coordinating Committee, including City of Toronto, Waterfront Toronto, PortsToronto, CreateTO, Toronto and Region Conservation Authority (TRCA), and Harbourfront Centre. It is important to note is that the data used is preliminary and requires further verification. Not all breakwaters and remaining waterfront dock walls are City of Toronto assets; dock walls owned by private companies that are known are excluded from this AMP. There are also locations where dock walls and breakwaters may be federal or provincial assets. These require verification with government partners. This work will inform priorities for maintenance/repair and overall improvements required.

### Service Statement

Safeguard our coastal and waterway environments as well as existing City infrastructure by ensuring the structural integrity and resilience of our dock walls and breakwaters to protect waterfront communities, waterfront economic activity and tourism, habitats, and ecosystems from erosion, flooding, and environmental degradation.

### Asset Breakdown

#### Shorelines and Banks

##### Linear Infrastructure

Central Waterfront dock walls & breakwaters and Port Lands dock walls.

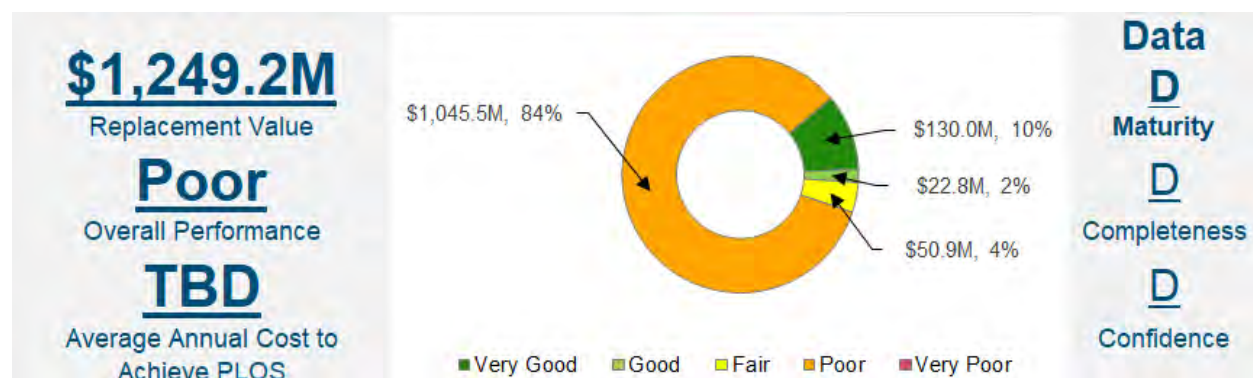


Figure 1-3 Summary of Dock Walls and Breakwaters Assets.<sup>3</sup>

<sup>3</sup> Overall data maturity is influenced by Port Lands dock walls. The Central Waterfront dock walls and breakwaters reflect a data maturity of E.

## 1.2.1 State of Infrastructure

### 1.2.1.1 Asset Summary

Table 1-1 Dock Walls and Breakwaters Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Shorelines and Banks	Linear Infrastructure (Port Lands)	8,384 m	\$419.2M	Poor	76	100
Shorelines and Banks	Linear Infrastructure (Dock walls – Central Waterfront)	10,993 m	\$660.0M	Poor	95	100
Shorelines and Banks	Linear Infrastructure (Breakwaters – Western Beaches)	5,325 m	\$170.0M	Poor	93	100

### 1.2.1.2 Asset Performance

#### 1.2.1.2.1 Condition Assessments

Table 1-2 Dock Walls and Breakwaters Condition Assessment Approaches.

Asset Type	Condition Rating Metric	Approach to Assessing Condition
Linear Infrastructure (Port Lands)	Remaining Life	Condition assessments are used to establish a remaining life value for the anticipated renewal needs.
Linear Infrastructure (Dock walls – Central Waterfront)	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on life consumed/remaining life.
Linear Infrastructure (Breakwaters – Western Beaches)	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on life consumed/remaining life.

### 1.2.1.2.2 Performance Rating

Table 1-3 Dock Walls and Breakwaters Performance Category Mapping.

Category	Linear Infrastructure – Port Lands (Remaining Life)	Linear Infrastructure – Dock Walls - Central Waterfront (Life Consumed)	Linear Infrastructure – Breakwaters - Western Beaches (Life Consumed)
Very Good	100% to 67%	0% to 33%	0% to 33%
Good	67% to 33%	33% to 67%	33% to 67%
Fair	33% to 0%	67% to 100%	67% to 100%
Poor	0% to -33%	100% to 133%	100% to 133%
Very Poor	<-33%	>133%	>133%

## 1.2.2 Levels of Service

Table 1-4 Dock Walls and Breakwaters Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable; Safe	Port Lands assets are maintained in a SOGR.	The Port Lands AM and property management groups ensure all assets are managed and maintained in a SOGR through the following initiatives: dock wall inspection and repair program, management of service contracts including street sweeping, security, and snow removal, enforcement of lease terms with tenants, and reactive maintenance as required.	The AM and property management groups will continue to ensure all assets are managed and maintained in a SOGR repair through its dock wall inspection and repair program, management of its service contracts, and reactive maintenance work as required.
	Central Waterfront assets are maintained in a SOGR to support waterfront economy, tourism, recreation and community activities.	Assets are currently not maintained to a reliable level of service. Most are in poor condition, declining on an annual basis and failing in some locations. City staff are in the process of identifying a coordinated approach for improved AM. This will include dock wall and breakwater condition assessments, an annual repair/reinforcement program, management services, funding strategy, lease monitoring and reactive maintenance as required.	Assets continue to reflect an unreliable level of service with most in poor condition that are declining on an annual basis and failing in some locations. City staff are in the process of identifying a coordinated approach for improved AM. This will include dock wall and breakwater condition assessments, an annual repair/reinforcement program, management services, funding strategy, lease monitoring and reactive maintenance as required.

Table 1-5 Dock Walls and Breakwaters Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Type	Current Performance	Proposed Performance
Reliable; Safe	Percentage of assets in fair or better performance.	Dock Walls (Port Lands)	18%	Improve
		Dock Walls (Central Waterfront)	15%	Improve
		Breakwaters (Western Beaches)	18%	Improve

### 1.2.3 Lifecycle Management Activities

The Dock Walls and Breakwaters assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

### 1.2.4 Proposed Levels of Service

The approved planned budget results in a level of service that is expected to overall remain stable within the next 10 years (the percentage of assets that are meeting LOS and are rated as being in fair or better performance).

Presently, approximately 16% of the subservice area's assets are in fair or better performance. Under current approved 10-year budgets, this number is expected to remain relatively stable over the next 10 years. The City's PLOS, however, is to improve current service levels (the percentage of assets in fair or better performance) to ensure ongoing sustainability, reliability and safety. Currently, the average annual renewal budget of \$2.0 million is not expected to achieve the PLOS of bettering the condition of the dock walls and breakwaters over the next decade. The City's operating and capital budgets have been approved by City Council in consultation with the respective City Divisions. The 10-year renewal investment required to improve service levels has yet to be determined as further analysis and assessments are required to confirm ownership, quantify capital investment needs, and identify repair and rehabilitation options. The City is in the process of determining an appropriate funding level to achieve the PLOS to be reflected in future iterations of the AMP.

Detailed breakdowns of the subservice area's performance forecasts, and associated budgets are provided below in Figure 1-4 and Figure 1-5, which show these results in more detail for each of the next 10 years.

### 1.2.5 Climate Change

The City of Toronto is dedicated to fighting climate change and building resilience to improve the quality of life for Torontonians. To date, the City has eliminated approximately 180 kilotonnes of GHG emissions, a 40% reduction from 1990 levels. City Divisions and Agencies are committed to working collectively with the municipality to prepare our infrastructure, ecosystems, and communities, for a changing climate – with several initiatives and projects that supports climate resiliency, sustainability and adaptation. Please see the 'Climate Change' section of the report for further details.

### 1.2.6 State of Good Repair Performance and Investment Forecasts

The forecasting analysis focused on the asset renewal (or SOGR) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently in 2024, 16% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment is \$2.0 million and results in the performance forecast illustrated in Figure 1-4. Under this scenario, the percentage of assets in fair or better performance will slightly decrease to 14% at the end of the 10-year forecast period, which indicates that services will overall remain stable.

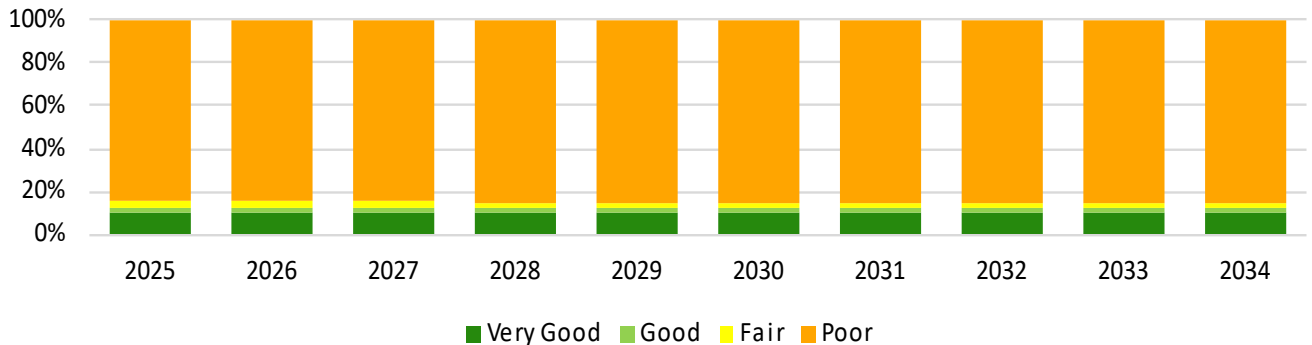


Figure 1-4 Dock Walls and Breakwaters Performance Forecast for Planned Budget.

The renewal costs required to maintain the existing service levels of 16% of assets in fair or better performance was determined to be approximately \$2.0 million annually over a 10-year forecast period and resulted in the expenditure forecast illustrated in Figure 1-5. The PLOS is to not maintain but rather improve current performance of the linear infrastructure over the long-term. The cost of achieving the PLOS requires further investigation and analysis by the City to determine ownership and responsibility of the various segments of the dock walls and breakwaters and quantify the capital investment needed to achieve this goal.

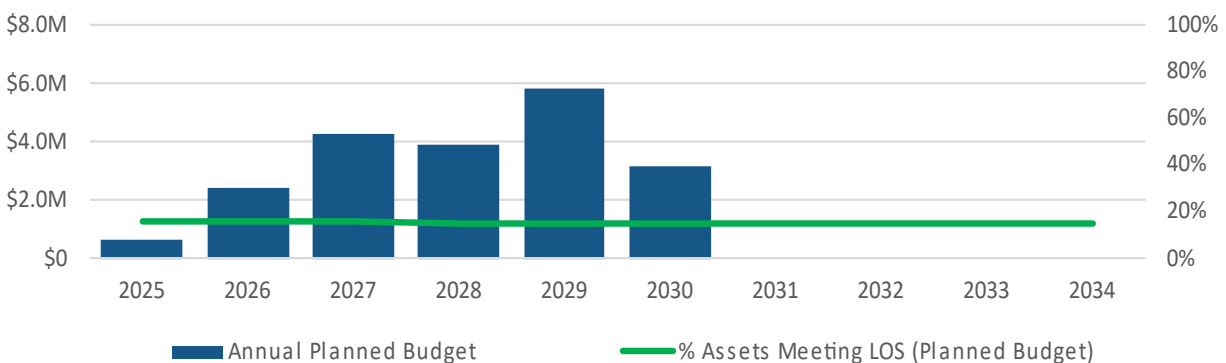


Figure 1-5 Dock Walls and Breakwaters Expenditure Forecast for Planned Budget.



## 1.2.7 Full Lifecycle Investment Forecast

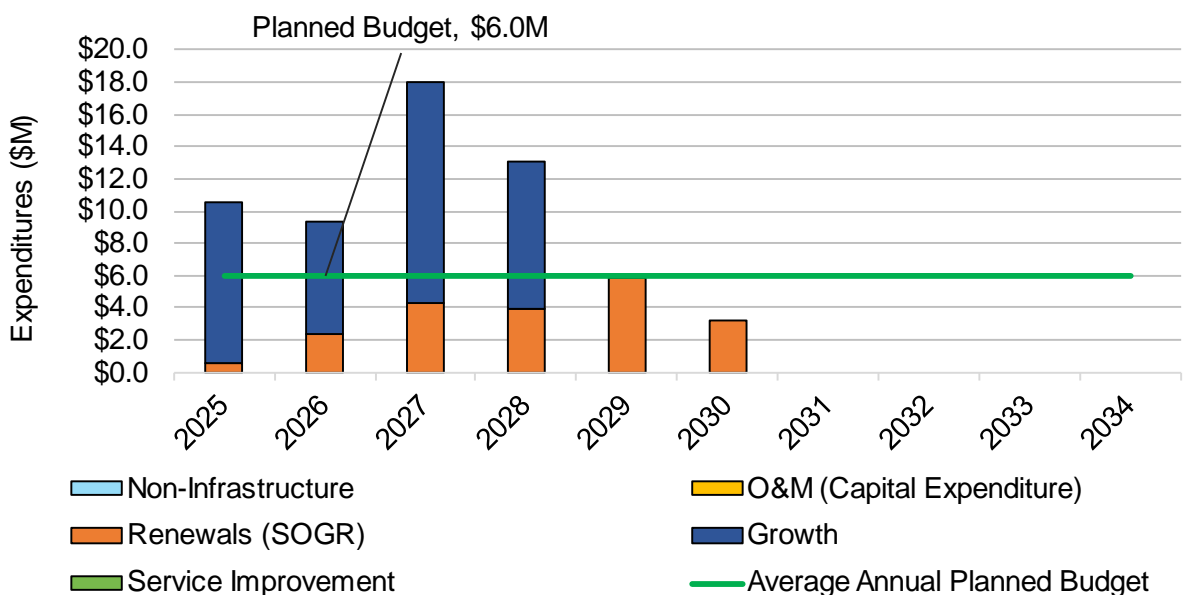
### 1.2.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-6 and Figure 1-6. Figure 1-6 illustrates a bar graph of the planned budget. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates that current planned budget will maintain current levels of service over the next 10 years. The City is in the process of determining an appropriate funding level to achieve the PLOS and therefore the infrastructure gap will be determined at a later time.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP.

**Table 1-6 Dock Walls and Breakwaters Annual Expenditures by Lifecycle Activity.**

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	-	-
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$2.0M	TBD
Growth	\$4.0M	TBD
Service Improvement	-	-
<b>Total Expenditures</b>	<b>\$6.0M</b>	<b>TBD</b>
<b>SOGR Infrastructure Gap</b>		<b>TBD</b>
<b>Total Infrastructure Gap</b>		<b>TBD</b>



**Figure 1-6 Dock Walls and Breakwaters Lifecycle Activity Expenditures.**

### 1.2.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training, recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate AMP.

Operating expenditures for dock walls and breakwaters are funded from the budgets of multiple Divisions across the City, therefore, it was not possible to provide a breakdown of these expenditures for this iteration of the AMP.

### 1.2.8 Conclusions

Valued at \$1.2 billion, the City's dock walls and breakwaters are overall in poor performance and require significant investment to address the backlog of infrastructure needs. The data maturity of the information provided by divisional staff to support this report is rated as low where the information pertaining to the Central Waterfront dock walls and breakwaters is based on preliminary estimates and assumptions in the absence of verifiable data and completed studies and assessments. Currently, 16% of these assets are estimated to be in fair or better performance.

The PLOS for the City's dock walls and breakwaters is to overall improve current service levels over the next 10-year period. The estimated cost to achieve the PLOS is deemed to be undetermined at this time for several reasons:

- 1) **Legal ownership and responsibility** – ownership of the dock walls and breakwaters needs to be confirmed and cross-referenced with any rights or responsibilities arising out of related legal agreements. Over the decades, these historical assets have been acquired or transferred to the City for their ongoing management and maintenance where the extent of the City's financial responsibility must be confirmed in consultation with the federal and provincial government.
- 2) **Updated and coordinated condition assessments** – the dock wall and breakwaters are expansive, historical infrastructure that delineate and protect Toronto's vast shoreline. The condition varies significantly across the different sections of the assets, requiring varying degrees of rehabilitation and repair. Currently, a reactive approach is taken to executing renewal work on those critical sites of failure on a project-by-project basis. A coordinated approach to dock wall management and condition assessment is needed to consider the complete set of dock walls and breakwaters. Waterfront Secretariat has allocated a total of \$1.5 million in the 10-year capital plan toward priority assessments and improvement plans for long-term inspections and maintenance.
- 3) **Review of methods and practices** – City staff have been working with CreateTO and Waterfront Toronto to review dock wall needs and address critical sites of failure on a case-by-case basis. Assumptions for rebuilding the dock walls based on existing needs should be revisited to understand if a 'like-for-like' replacement is warranted, or if different methodologies, structural approaches and materials (e.g. timber cribs vs. steel cribs) should be utilized to reflect

advancements and improvements to dock wall conservation and sustainability. A review of functional needs will determine maintenance, rehabilitation and improvements required to manage costs and optimize value and longevity of the infrastructure.

Until these challenges are addressed, City staff cannot identify a PLOS or quantify the capital investment needed to achieve this goal. Under the current planned renewal (SOG) investments of \$2.0 million annually, the percentage of assets in fair or better performance decreases from 16% to 14% over the next decade. Achieving the PLOS is impacted by lack of clarity in ownership of the dock walls and breakwaters and significant affordability constraints requiring the establishment of a multi-year AM and investment program to rehabilitate and maintain these critical assets. Additional funding is required to realize a PLOS that allows for sustainable service delivery and continues to meet public expectations for safety and reliability in support of waterfront economic, tourism, recreation and community activities.

The Central Waterfront stretches from the Port Lands in the east to the Humber River in the west and are characterized by approximately 23 km of strategically constructed dock walls and breakwaters. The numbers presented in this document for the portions of the Central waterfront dock walls and breakwaters that are City-owned, or potentially under the City's responsibility, are preliminary and will be verified through a joint project process led by City Planning (Waterfront Secretariat), Corporate Real Estate Management (CREM), P&R and Legal Services. City staff will be working with consultants to verify ownership, confirm extents and undertake condition assessments for these assets. A pragmatic AM program is necessary to ensure accountability and management of the infrastructure and explicitly identify ownership and funding responsibilities. This work will inform priorities for maintenance/repair and overall improvements required to ensure the safety and preservation of the waterfront dock walls and breakwaters.

The Toronto Port Lands extend southeast of Toronto's downtown core, comprised of 8.3 km of such familiar landmarks such as the Keating Channel, Cherry Beach, and Tommy Thompson Park. The numbers presented in the document for Port Lands dock walls were sourced from CreateTO staff. The TPLC is a City corporation that manages real estate assets and promotes development in Toronto's Port Lands. TPLC works with CreateTO (an agency of the City of Toronto), which supports the corporation's business operations through a service agreement. In recent years, rehabilitation work on these dock walls has primarily been funded by TPLC to ensure uninterrupted service in the Port of Toronto, given its vital economic role in the City. However, given the significant capital costs that will be required over the next 50 years, investment will likely be required from TPLC, the City and other orders of government in the future. These are discussions that are currently being had to ensure the preservation of the dock walls and safety of the public. CreateTO continues to advance detailed condition assessments of dock walls in the Port Lands and is examining a range of funding models for both critical and ongoing maintenance and repairs. CreateTO has also recently created a vendor of record roster to support the Port Lands dock walls rehabilitation program.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on the City's Dock Walls and Breakwaters' capital budgets as reflected under Corporate Real Estate Management, Parks & Recreation, and Waterfront Secretariat.





## 1.3 Forestry Management

The City's Forestry Management assets are now managed by the Environment, Climate & Forestry (ECF) division. Toronto's natural spaces are places where Torontonians come together to connect with nature and explore. The results presented in this subsection are summarized from the 2025 tactical AMP developed by the Parks & Recreation (P&R) division.

### Service Statement

Forestry Management (FM) pledges to ensure that tree-lined streets, trails, forests, meadows, marshes, and ravines are beautiful, safe and accessible, and that they expand and adapt to meet the needs of a growing city.

### Asset Breakdown

#### Urban Forestry

##### Natural Assets

Natural areas (forests, wetlands, meadows, beaches, and bluffs), street trees and park trees.

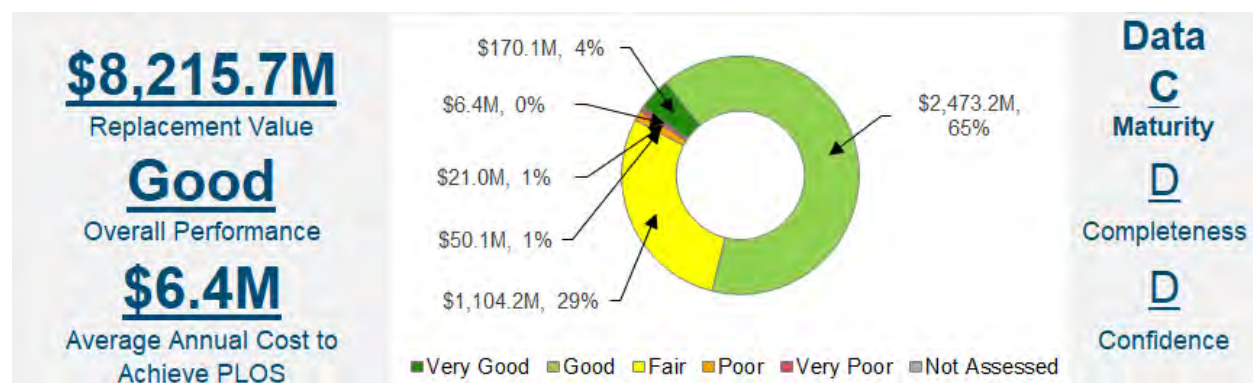


Figure 1-7 Summary of Forestry Management Assets.<sup>4</sup>

<sup>4</sup> Donut chart containing condition distribution by replacement costs only reflects condition of street trees. Natural Areas (forests, wetlands, meadows, surface trails and recreation park trees) were not assessed for condition.

### 1.3.1 State of Infrastructure

#### 1.3.1.1 Asset Summary

Table 1-7 Forestry Management Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Urban Forestry	Natural Assets (Forests, Wetlands, Meadows, Surface Trails)	4,437 ha (& 42,728 m of Trails)	\$3,353.2M	N/A	N/A <sup>5</sup>	N/A
Urban Forestry	Natural Assets (Street Trees)	609,390 Trees	\$3,825.0M	Good	N/A <sup>6</sup>	N/A
Urban Forestry	Natural Assets (Recreation Park Trees)	547,585 Trees	\$1,037.5M	N/A	N/A <sup>5</sup>	N/A

### 1.3.1.2 Asset Performance

#### 1.3.1.2.1 Condition Assessments

Table 1-8 Forestry Management Condition Assessment Approaches.

Asset Type	Condition Rating Metric	Approach to Assessing Condition
Natural Assets (Trees)	Visual Assessment	P&R maintains an inventory for each street tree which documents the condition information on a four-point rating scale: Poor, Fair, Good, or Excellent.
Natural Assets (Natural Areas)	N/A	Condition is not formally assessed and no age data available. Future improvements to better understand asset condition include continuing to collaborate with TRCA to establish a suitable condition assessment process, including development of a condition rating system in alignment with the City's AM condition grading system.

<sup>5</sup> As noted within the P&R tactical AMP, average age is typically not reported for most natural assets as they are generally self sustaining.

<sup>6</sup> Approximately 43% of street trees include date planted within the asset register.

### 1.3.1.2.2 Performance Rating

Table 1-9 Forestry Management Performance Category Mapping.

Category	Natural Assets (Street Trees)
Very Good	Excellent
Good	Good
Fair	Fair
Poor	Poor
Very Poor	N/A

### 1.3.2 Levels of Service

Table 1-10 Forestry Management<sup>7</sup> Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Availability	Parks, facilities, and green spaces are created and enhanced to respond to the City's growth and evolving use (Strategic Directions)	P&R and ECF are managing risks associated with City growth and changing use through targeted asset enhancements, creation of new parkland, and other recommendations as part of the Facilities Plan, Parkland Strategy, and Ravine Strategy.	P&R will complete the Facilities Plan update and continue to manage risks associated with City growth and changing demand through targeted asset enhancements and new construction. P&R will complete the next update of the Parkland Strategy to inform parkland protection and acquisition opportunities.
Accessibility	Equitable access to inclusive, affordable and welcoming recreational facilities and programs, parks, green spaces and urban forest (2024 Budget Notes, Strategic Directions)	P&R and ECF continue to improve equitable access and enhance the equity of its programs and spaces by developing new equity-focused data tools to better identify, understand, and respond to barriers, and guide geographic prioritization of investments. P&R designs new facilities and completes major rehabilitations to existing facilities to meet Toronto Design Accessibility Guidelines.	P&R and ECF will continue to develop use of the P&R Socio-Demographic Equity Index and ECF Tree Equity Score to identify areas of the City with higher proportions of equity-deserving populations to help guide geographic prioritization of asset investments. P&R will focus on completing accessibility audits on existing facilities in addition to completing new facilities and major renovations to

<sup>7</sup> Customer LOS represented include both Parks and Recreation (P&R) and Environment, Climate and Forestry (ECF) LOS.



Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
			Toronto Design Accessibility Guideline requirements.
Quality	Safe, well-designed, and well-maintained recreation facilities and programs, parks, green spaces and urban forest (2024 Budget Notes, Strategic Directions)	P&R has a significant state of good repair backlog and is striving to improve the quality of its aging infrastructure through enhanced inter-branch capacity and coordination, proactive condition assessments and predictive maintenance, and limiting unplanned service disruptions by identifying critical and time-sensitive asset repairs. ECF maintains the urban forest in good ecological health and is striving to maintain a mature, sustainable urban forest where public safety is assured, through regular tree maintenance activities as well as management of forested and natural areas.	P&R has increased allocation of funding towards state of good repair work to improve the quality of its aging infrastructure. P&R's approach will continue to focus on inter-branch capacity and coordination, proactive condition assessments and predictive maintenance, and limiting unplanned service disruptions by identifying critical and time-sensitive asset repairs. ECF maintains the urban forest in good ecological health and will strive to maintain a mature, sustainable urban forest where public safety is assured, through regular tree maintenance activities as well as management of forested and natural areas.
Financial Sustainability	Managing operations and use of public resources wisely, and making evidence-based decisions (Strategic Directions)	P&R and ECF publish an annual Operating Budget and 10-year Capital Budget and Plan and continue to improve evidence-based decision-making by strengthening systems for internal accountability, quality assurance, and maximizing the value for money.	P&R and ECF will consider outcomes of the AM Plan and other planning documents to inform the annual Operating and Capital Budgets, including increasing state of good repair spending to align with industry benchmarks, all while continuing to improve evidence-based decision-making.

Table 1-11 Forestry Management Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Type	Current Performance	Proposed Performance
Availability	Total hectares of parkland maintained by P&R and ECF	Natural areas and recreation park turf	8,097	N/A
Sustainability	Number of trees planted per year <sup>8</sup>	Street Trees, Recreation Park Trees, Natural Areas	126,000	120,000 Annually
	Percentage of canopy cover (City-wide) <sup>8</sup>	Wetland, Forest, Street Trees, Recreation Park Trees	28.4-31% <sup>8</sup>	Improve
	Hectares of natural area parkland managed	Natural Areas	845 ha	1,000 Ha Annually
Accessibility	Number of neighbourhoods with low tree equity <sup>9</sup>	Street Trees, Recreation Park Trees	See footnote 9	
Quality	Percentage of Street Trees in good/excellent condition (by number of trees)	Street Trees	81% <sup>10</sup>	Maintain >75%
Reliability	Number of Forestry work orders completed per year	Street Trees, Park Trees, and Natural Area	447,050	450,000 <sup>11</sup>

### 1.3.3 Lifecycle Management Activities

The FM assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

<sup>8</sup> From 2018 Canopy Cover Study. Includes both public and private (non-city owned) assets; approximately 45 per cent of the urban forest is on public land.

<sup>9</sup> Service measure related to accessibility is to be confirmed in a future update of AM Plan.

<sup>10</sup> Based on street tree inventory used for the AM Plan and is more recent than the Budget Notes, which cites results from the 2018 Canopy Study.

<sup>11</sup> Pending service level review of Operations department.

### **1.3.4 Proposed Levels of Service**

The approved planned budget results in a level of service that is expected to decrease within the next 10-years which, as noted within the P&R tactical AMP, is related to the inability to fund the implementation of the Ravine Strategy which will result in further degradation of the ravines and will result in a loss of services. The division's PLOS, however, is to improve service levels over the next decade and beyond to ensure ongoing quality, accessibility and sustainability.

Detailed breakdowns of the subservice area's performance forecasts, and associated budgets are provided below in Figure 1-8 and Figure 1-9, which show these results in more detail for each of the next 10-years.

### **1.3.5 Climate Change**

The City of Toronto is dedicated to fighting climate change and building resilience to improve the quality of life for Torontonians. To date, the City has eliminated approximately 180 kilotonnes of GHG emissions, a 40% reduction from 1990 levels. City Divisions and Agencies are committed to working collectively with the municipality to prepare our infrastructure, ecosystems, and communities, for a changing climate – with several initiatives and projects that supports climate resiliency, sustainability and adaptation.

Several existing strategies related to natural areas specifically incorporate climate change considerations, including the Ravine Strategy which calls for assessment of potential climate change impacts on the ravine system. Urban Forestry is actively seeking ways to improve operation and management of natural assets considering anticipated climate change impacts. Initiatives include improving tree resiliency and urban canopy enhancements and the next update to the Parkland Strategy which will consider guidelines for climate resiliency in new parks and park improvements.

### **1.3.6 State of Good Repair Performance and Investment Forecasts**

The renewal costs required to achieve PLOS is estimated to be an average of \$6.4 million annually over the next 10-years. This amount is based on the anticipated renewal costs of \$32.0 million plus \$32.4 million related to unfunded state of good repair needs associated with the implementation of the Ravine Strategy over the next 10-years. The results of the expenditure forecast are illustrated in Figure 1-8.

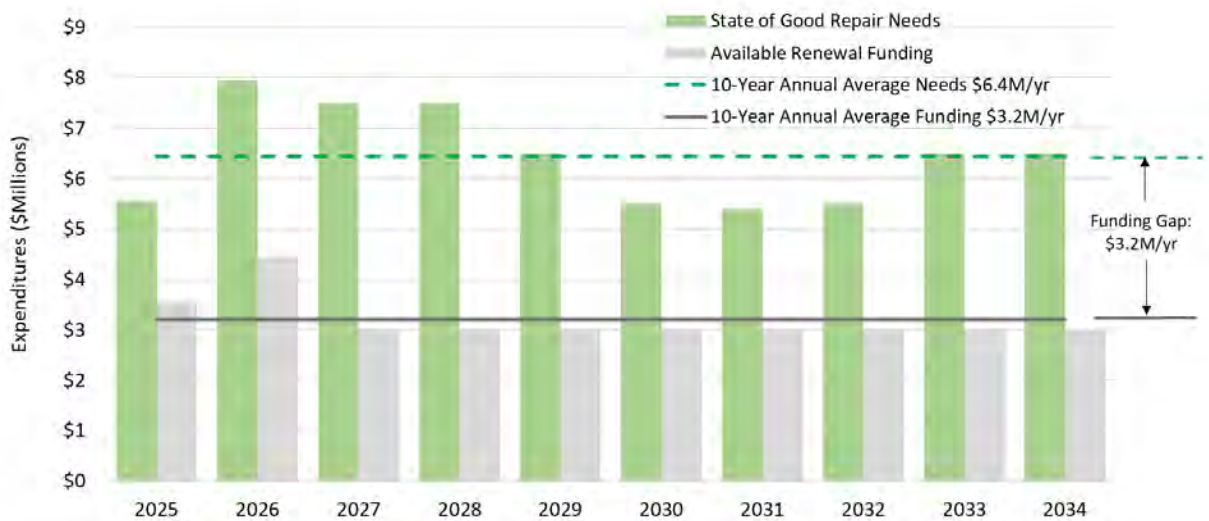


Figure 1-8 Forestry Management Expenditure Forecast for Planned Budget and Achieving PLOS.

## 1.3.7 Full Lifecycle Investment Forecast

### 1.3.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-12 and Figure 1-9. Figure 1-9 illustrates a bar graph of the planned budget. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates that current planned budget will fall below the budget to achieve PLOS over the next 10-years.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP.

Table 1-12 Forestry Management Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	-	-
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$3.2 M	\$6.4M
Growth	\$31.8 M	\$31.8M
Service Improvement	\$0.5M	\$5.3M
<b>Total Expenditures</b>	<b>\$35.5M</b>	<b>\$43.5M</b>
<b>SOGR Infrastructure Gap</b>		<b>\$3.2M</b>
<b>Total Infrastructure Gap</b>		<b>\$8.0M</b>

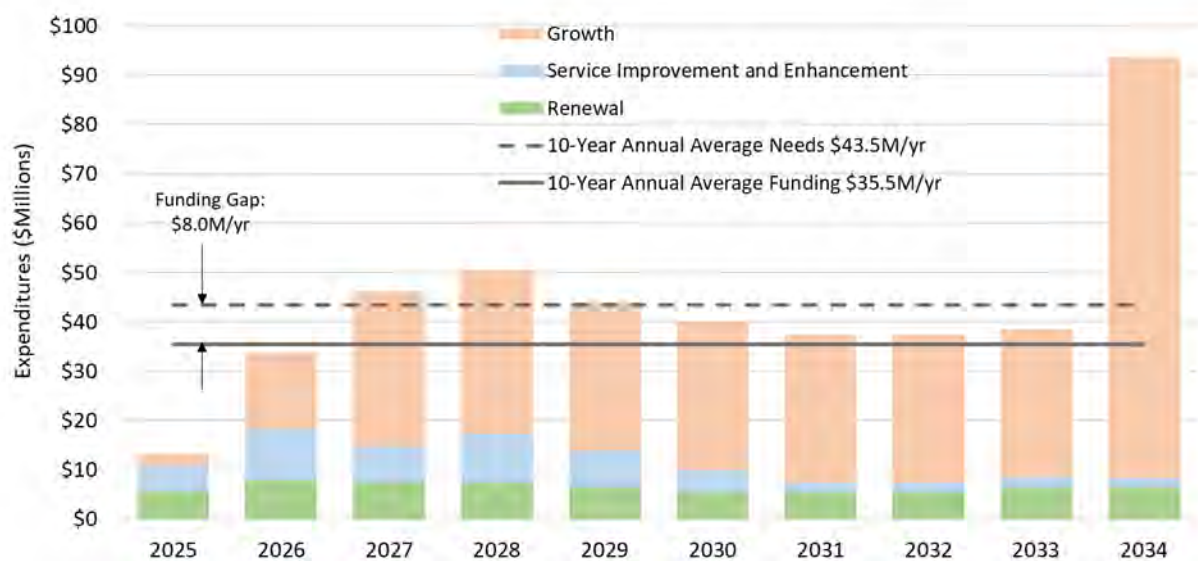


Figure 1-9 Forestry Management Lifecycle Activity Expenditures.

### 1.3.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training, recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate AMP.

The operating budget over the next 10 years for activities related to managing FM assets, excluding programming-related costs, is shown in Figure 1-10. Overall operation and maintenance costs are required to increase from \$85 million per year in 2025 to \$106 million per year in 2034 to meet proposed service levels. This represents an annual average of \$94.8 million.

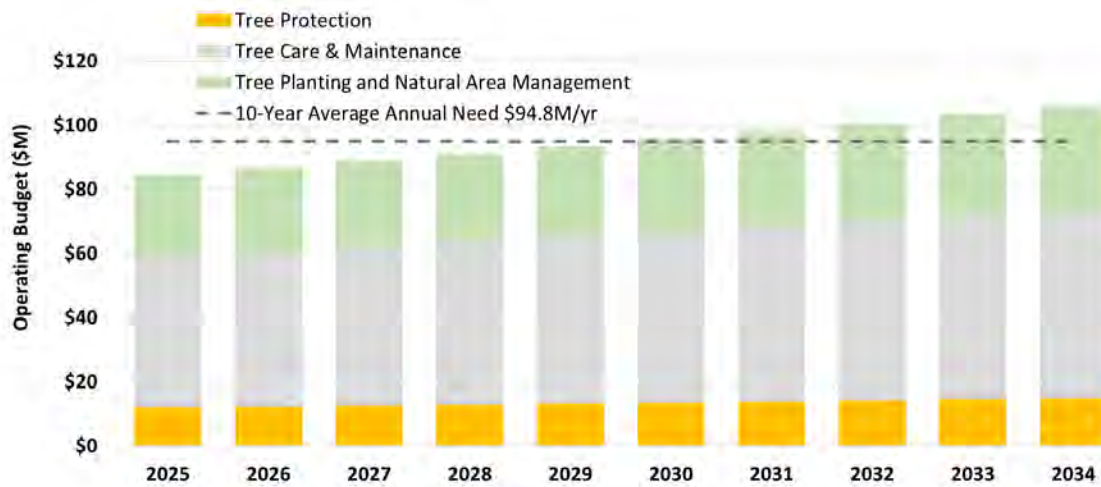


Figure 1-10 Forestry Management Operating Expenditure Forecast.

### 1.3.8 Conclusions

Valued at \$8.2 billion, the Forestry Management assets are overall in good performance. The data maturity of the information provided by divisional staff to support this report is rated as medium, where the inventory for natural assets is relatively complete but is documented at a fairly high-level and is missing condition information. In addition, restoration and tree replacement costs require further refinement and investigation. Data maturity could be enhanced from improvements to the accuracy of replacement values, establishing a condition assessment protocol for natural areas, and inventory improvements to park trees. Out of the assessed assets, 98% of these assets are in fair or better performance.

The PLOS for Forestry Management is to overall improve current service levels over the next 10-year period. The cost to achieve the PLOS requires an annual SOGR investment of \$6.4 million over the next decade based on average annual reinvestment rates which will result in an overall improvement of performance. Under the current planned SOGR investments of \$3.2 million annually, service levels are anticipated to decrease over the next 10 years. Additional funding is required to realize the PLOS that allows for sustainable service delivery and continues to meet public expectations for safe, resilient, and well-maintained urban forests and natural areas that provide a high-quality of life and enjoyment to the public in an environmentally sustainable manner. Figure 1-8 illustrates that the PLOS will result in an infrastructure gap of \$3.2 million annually over the next decade.

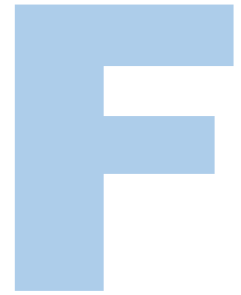
Upon review of the other lifecycle activities, additional funding gaps of potentially more than \$4.8 million annually were identified in the service improvement and growth lifecycle activities, resulting in a total infrastructure gap of \$8.0 million estimated over the next 10-years as illustrated in Table 1-12. This indicates current planned capital investment in these areas is also inadequate to support the service levels required in anticipation of growth and evolving needs of the public over the long-term.

Further analysis is required to refine and verify these investment gaps and determine the impact to services delivered to people and communities. ECF will continue to manage its assets and mitigate risk by optimizing operational and maintenance activities and will review prioritization of its capital projects through the City's annual budget process to ensure the continual delivery of its services to the public.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow ECF to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on Environment, Climate & Forestry's operating and capital budgets, service level measures and key priorities.





**City of Toronto**  
2025 Corporate Asset Management Plan

## **APPENDIX F**

### **Service Summary – Recreation and Leisure**

## 1.0 Recreation and Leisure

### 1.1 Summary

The City of Toronto provides a variety of recreation and leisure services to the community, through three primary subservice areas: Exhibition Place; Parks & Recreation; and the Toronto Zoo. These subservices look to enhance the quality of life and well-being of our community by providing diverse, accessible, and engaging recreational programs, facilities, and services. Recreation and Leisure strives to create inclusive environments that promote physical activity, social interaction, personal development, and community connections for people of all ages, abilities, and backgrounds. The infrastructure assets critical to ensuring service delivery are comprised mainly of amenities, equipment, facilities, fleet and linear infrastructure which support the reliability, accessibility and availability of recreation and leisure services for our city. The total replacement value of this asset portfolio is \$10.6 billion.

A summary of the replacement value and condition of the assets within this service area and the associated asset hierarchy are provided below.

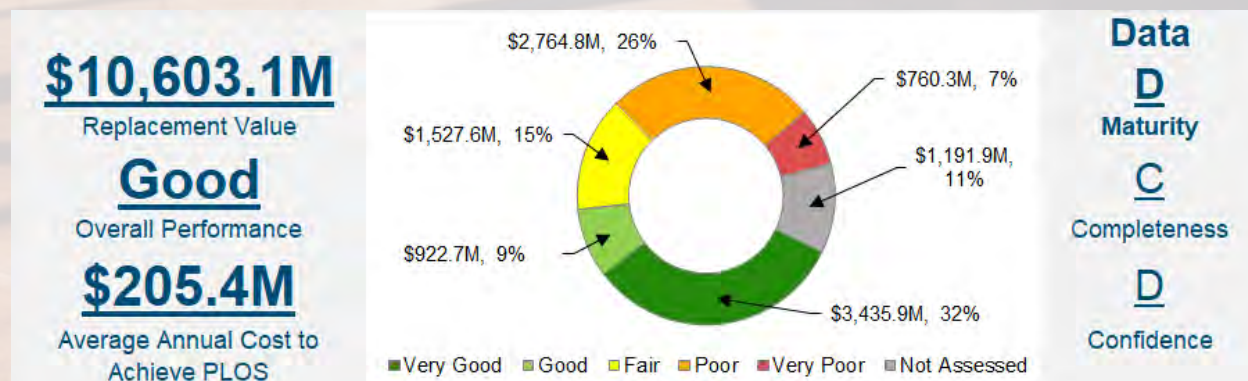


Figure 1-1 Summary of Recreation and Leisure Assets.



Figure 1-2 Recreation and Leisure Asset Hierarchy.







## 1.2 Exhibition Place

Exhibition Place is a Toronto landmark serving as an entertainment, tradeshow and business destination and urban parkland on Toronto's waterfront. The 192-acre Exhibition Place site is managed, operated, maintained and promoted by Exhibition Place (officially the Board of Governors of Exhibition Place), an agency of the City of Toronto.

Exhibition Place hosts over 350 events and attracts over 5.3 million visitors annually. It is home to the Allstream Centre, Enercare Centre, Beanfield Centre, Better Living Centre, Queen Elizabeth Building, Bandshell Park, the Coca-Cola Coliseum, BMO Field, and Hotel X and several heritage buildings.

### Service Statement

Deliver exceptional experiences to our customers, which include attendees and clients, through events and site animation while promoting economic activity and investment in the City of Toronto.

### Asset Breakdown

#### Facilities & Operations Services

##### Equipment

HVAC, security/surveillance, FF&E, fire safety & systems, power generators/electrical, IT & telecom.

##### Facilities

Office and administrative buildings.

##### Fleet

Electrical vehicles, utility vehicles, golf carts, tractors, and pool vehicles (transport vehicles).

#### Exhibition, Events & Conferences

##### Facilities

Conference buildings and trade/consumer show buildings.

#### Site Works

##### Linear Infrastructure

Utilities, bridges/structures, and fencing.

#### Transportation Services

##### Facilities

Parking lots.

##### Linear Infrastructure

Roads and parks/playground.

##### Amenities

Monuments, exterior washrooms buildings, and fountains.

#### Tenant Relations Services

##### Facilities

Tenanted buildings.

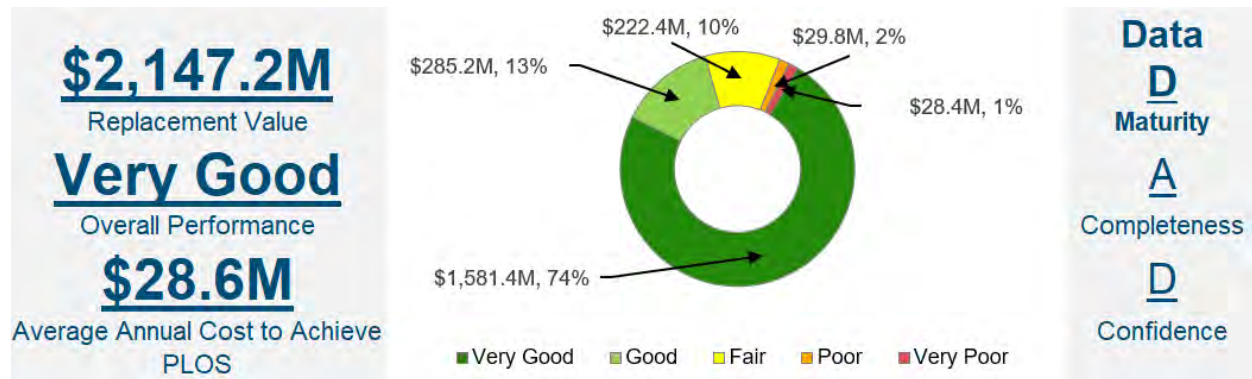


Figure 1-3 Exhibition Place Summary of Assets.

## 1.2.1 State of Infrastructure

### 1.2.1.1 Asset Summary

Table 1-1 Exhibition Place Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Exhibition, Events & Conferences	Facilities	8 Buildings	\$1,376.1M	Very Good	54	127
Facilities & Operations Services	Equipment	6 Pools of Assets	\$107.0M	Good	7	11
Facilities & Operations Services	Facilities	2 Buildings	\$20.4M	Very Good	115	150
Facilities & Operations Services	Fleet	175 Assets	\$3.3M	Good	7	12
Site Works	Linear Infrastructure	4 Pools of Assets	\$10.6M	Fair	36	49
Tenant Relations Services	Facilities	9 Buildings	\$554.8M	Very Good	36	118
Transportation Services	Amenities	15 Buildings	\$13.5M	Very Poor	82	61
Transportation Services	Facilities	15 Assets	\$23.7M	Very Poor	86	60
Transportation Services	Linear Infrastructure	2 Pools of Assets	\$37.8M	Good	9	15

### 1.2.1.2 Asset Performance

#### 1.2.1.2.1 Condition Assessments

Table 1-2 Exhibition Place Condition Assessment Approaches.

Asset Class	Condition Rating Metric	Approach to Assessing Condition
Facilities	FCI	BCAs are completed with a planned cycle of 5 years to understand asset needs within a building. Asset needs make up the FCI in relation to the facility's replacement value.
Fleet	Life Consumed	Adjusted understanding of life consumed based on vehicle's utilization.
Equipment	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on asset age and estimated service life.
Linear Infrastructure	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on asset age and estimated service life.
Amenities	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on asset age and estimated service life.

#### 1.2.1.2.2 Performance Rating

Table 1-3 Exhibition Place Performance Category Mapping.

Performance Category	Fleet, Equipment, Linear Infrastructure and Amenities (Life Consumed)	Facilities (FCI)
Very Good	0% to 33%	0% to 3%
Good	33% to 67%	3% to 5%
Fair	67% to 100%	5% to 10%
Poor	100% to 133%	10% to 30%
Very Poor	>133%	>30%

## 1.2.2 Levels of Service

Table 1-4 Exhibition Place Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable	Reliability is reflected in customer service, continuity of events and retention of new business.	Facilities are open as scheduled and maintained in good working order/condition.	Facilities will continue to be open as scheduled and maintained in a good state of repair and working order.
Safe	Mitigate incidents and lawsuits on the grounds.	Grounds are well-lit with a lot of green and open space. Paying customers are provided clean, exceptional, high-quality services.	Grounds will continue to be well-lit with a lot of green and open space. Paying customers are provided clean, exceptional, high-quality services.
Accessible; Available	Facilities are accessible by all residents, show clients, staff, and patrons. Sufficient amenities, equipment, and programs are provided.	Facilities are designed and maintained to ensure that all residents, regardless of age, ability, or background, can access and enjoy our amenities and programs.	Facilities are designed and maintained to ensure that all residents, regardless of age, ability, or background, can access and enjoy our amenities and programs. Facilities will be upheld in a responsible manner to ensure ongoing accessibility and availability to the clients and customers.
Quality; Shine	Facilities and grounds provide attendees and clients with high quality and exceptional experiences that keep them returning.	With world-class facilities, stunning grounds, and a diverse range of events and attractions, we offer something for everyone. Whether attending a trade show, concert, festival, or corporate event, our commitment to excellence shines through in every aspect of your experience.	With world-class facilities, stunning grounds, and a diverse range of events and attractions, we offer something for everyone. Whether attending a trade show, concert, festival, or corporate event, our commitment to excellence shines through in every aspect of your experience. Facilities and grounds will continue to be managed and maintained to ensure ongoing high-quality and exceptional experiences.



Table 1-5 Exhibition Place Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
Reliable; Safe	Percentage of assets in fair or better condition.	Amenities	20%	Improve
		Equipment	81%	Maintain
		Facilities	99%	Maintain
		Fleet	79%	Maintain
		Linear Infrastructure	84%	Maintain

### 1.2.3 Lifecycle Management Activities

The Exhibition Place assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

### 1.2.4 Proposed Levels of Service

The approved budget results in a PLOS that is expected to decrease over the next 10-years (the percentage of assets that are meeting LOS and are rated as being in fair or better performance).

Presently, approximately 97% of the subservice's assets are in fair or better performance. Under current approved 10-year budgets, this is expected to decrease to 68% by 2034. Exhibition Place's PLOS, however, is to improve amenity service levels and maintain service levels for all other assets (the percentage of assets rated as fair or better performance) to ensure ongoing safety, accessibility and reliability. Currently, the average annual renewal budget of \$18.3 million is not expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with Exhibition Place. Through the development of this AMP, the 10-year renewal investment required to achieve the PLOS has been determined to be \$28.6 million based on an annual reinvestment rate. An overview of the resulting impact on the condition of the facility assets based on this proposed funding level is presented in Figure 1-4 and Figure 1-5.

Detailed breakdowns of the subservice area's performance forecasts, and associated budgets are provided below, which show these results in more detail for each of the next 10-years.

### 1.2.5 Climate Change

The City of Toronto is dedicated to fighting climate change and building resilience to improve the quality of life for Torontonians. To date, the City has eliminated approximately 180 kilotonnes of GHG emissions, a 40% reduction from 1990 levels. City divisions and agencies are committed to working collectively with the municipality to prepare our infrastructure, ecosystems, and communities, for a changing climate – with several initiatives and projects that supports climate resiliency, sustainability and adaptation. Please see the 'Climate Change' section of the report for further details.

## 1.2.6 State of Good Repair Performance and Investment Forecasts

The forecasting analysis focused on the asset renewal (SOG) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently in 2024, 97% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment is \$18.3 million and results in the performance forecast illustrated in Figure 1-4. Under this scenario, the percentage of assets in fair or better performance is expected to decrease to 68% by the end of the 10-year forecast period, resulting in a decline in service levels. Figure 1-4 also illustrates the resulting improvement in the percentage of assets in fair or better performance to 100% based on the proposed renewal budget of \$28.6 million over the 10-year analysis period.

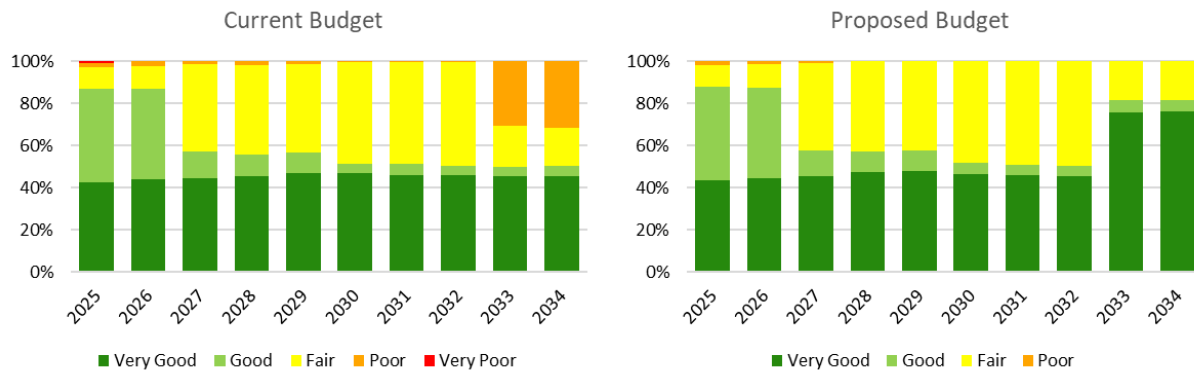


Figure 1-4 Exhibition Place Performance Forecast for Current Budget.

Under this scenario, the percentage of assets in fair or better performance will remain stable over the next 10-years. The current planned expenditures and proposed expenditures are illustrated in Figure 1-5.

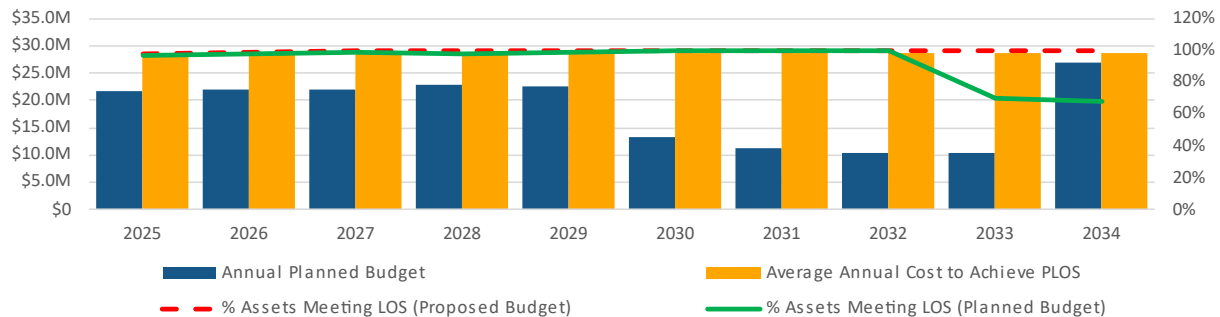


Figure 1-5 Exhibition Place Expenditure Forecast for Planned Budget and Budget to Achieve PLOS.

## 1.2.7 Full Lifecycle Investment Forecast

### 1.2.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-6 and Figure 1-6. Figure 1-6 illustrates a bar graph of the City's current planned budget and forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates that additional investment is needed by the City to achieve PLOS over the next 10-years.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP.

Table 1-6 Exhibition Place Average Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	-	-
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$18.3M	\$28.6M
Growth	-	-
Service Improvement	\$10.3M	\$10.3M
<b>Total Expenditures</b>	<b>\$28.6M</b>	<b>\$38.9M</b>
<b>SOGR Infrastructure Gap</b>		<b>\$10.3M</b>
<b>Total Infrastructure Gap</b>		<b>\$10.3M</b>

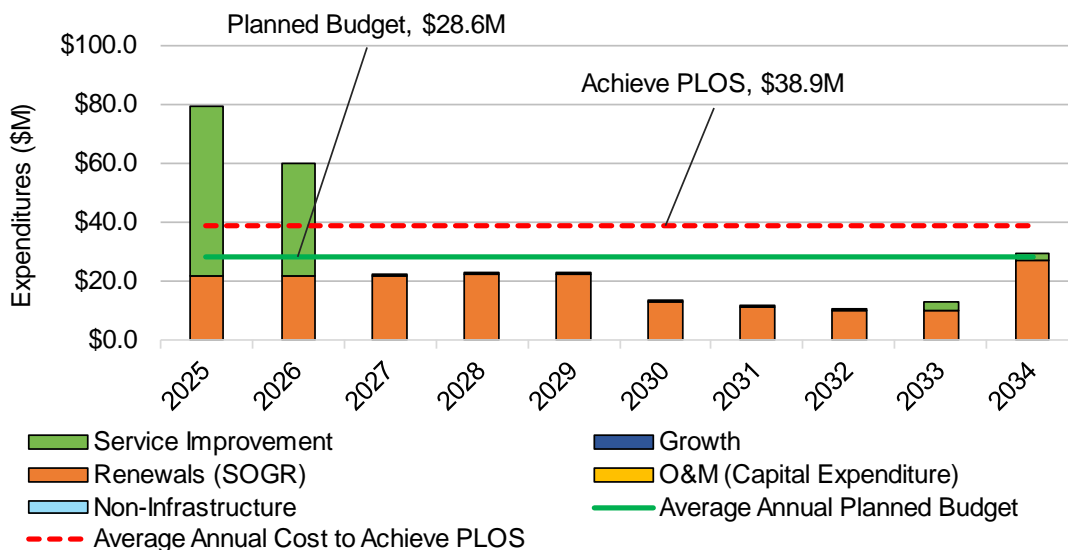


Figure 1-6 Exhibition Place Scenario Comparison.

### 1.2.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training, recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate AMP.

Figure 1-7 reflects the forecasted operating expenditures of Exhibition Place over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period and estimated an average annual spend of \$78.8 million.

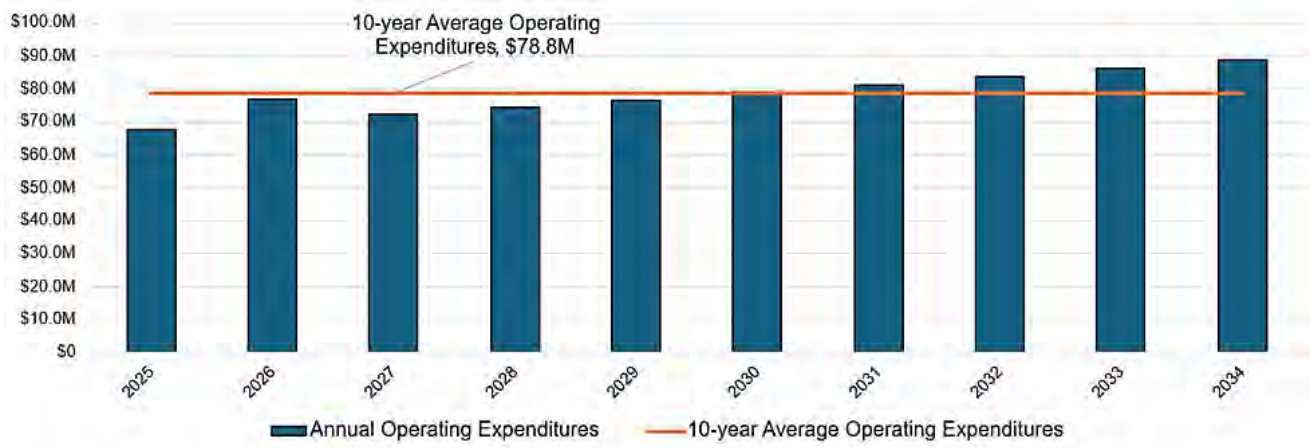


Figure 1-7 Exhibition Place Operating Expenditure Forecast.

### 1.2.8 Conclusion

Valued at \$2.1 billion, the Exhibition Place assets are overall in very good performance. The data maturity of the information provided by divisional staff to support this report is rated as low as detailed inventory records of assets are not necessarily kept with all pertinent information to complete the AM analyses for this report. Currently, 97% of these assets are in fair or better performance.

The PLOS for Exhibition Place is to maintain overall current service levels over the next 10-year period. The cost to achieve the PLOS requires an annual SOGR investment of \$28.6 million over the next decade based on average annual reinvestment rates. This will result in performance remaining relatively stable at 97% and above. Under the current planned SOGR investments of \$18.3 million annually, service levels are anticipated to decrease over the next 10-years. Additional funding is required to realize the PLOS that allows for sustainable service delivery and continues to meet public expectations for accessible, well-maintained facilities, and exceptional client and guest experiences. Figure 1-6 illustrates that the PLOS will result in a SOGR infrastructure gap of \$10.3 million annually over the next decade.

Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the service improvement initiatives identified.

Established in 1879, Toronto's Exhibition Place is known as Canada's premier destination for conventions, exhibitions, events and entertainment. Located along the north shoreline of Lake Ontario to the west of downtown Toronto, the 192-acre site includes a multitude of sports and banquet centres, theatre and music buildings, historical sites and monuments, and parkland. Given the breadth and scope of the infrastructure, significant coordination and planning of renewal work and capital investments is required to manage and maintain these assets to ensure long-term sustainability of its services.

Exhibition Place continues to face challenges with aging infrastructure that causes operational and capacity challenges to tenants, particularly with 9 of its buildings designated under the Ontario Heritage Act, which also poses higher costs for specific types of refurbishments and restorations. Dependence on entertainment and event revenues, which have been greatly impacted by the global economy, has resulted in limited resources available to maintain its various assets, sustain long-term operational financial stability, and promote internal and external customer service excellence. In addition, advancing major capital priorities such as the FIFA 2026 BMO Stadium upgrades has also resulted in reprioritization of service improvements over SOGR projects.

Exhibition Place will continue to review and refine its SOGR estimates annually based on planned condition assessments of its inventory. The agency will continue to manage its assets and mitigate risk of not meeting the established levels of service by optimizing operational and maintenance activities and will review prioritization of its capital projects through the City's annual budget process to ensure the continual delivery of its services to the public.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on Exhibition Place's operating and capital budgets, service level measures and key priorities.



## 1.3 Parks and Recreation

Toronto's parks and recreation facilities are places where Torontonians come together to build community and play, celebrate and explore. Parks & Recreation (P&R) Division's role as stewards of these spaces, is to contribute to the city's social and environmental resilience by ensuring that our parks, playing fields, recreation centres, ice rinks and pools are beautiful, safe and accessible, that they expand and adapt to meet the needs of a growing city, and are filled with vibrant, active, and engaged communities. The results presented in this subsection are summarized from the 2025 tactical AMP developed by P&R.

### Service Statement

Parks and Recreation (P&R) pledges to provide inclusive, accessible, and vibrant parks, facilities, and programs that enhance the quality of life for all members of our community. With a focus on equity, sustainability, and innovation, we strive to be responsive to the evolving needs and interests of our diverse community, enriching lives and fostering a sense of belonging for all.

### Asset Breakdown

#### Parks and Outdoor Recreation

##### Amenities

Trails, sports courts, fields & diamonds, aesthetic amenities such as ornamental fountains and art sculptures.

##### Linear Infrastructure & Fleet

Support facilities or amenities, such as parking lots, bridges, park roads, and seawalls. Major equipment covers ferries and boats

##### Maintained Parkland

Park turf, Gardens, Golf Courses, Beach/Bluffs, Open Waterbody

#### Recreation

##### Facilities

Community Recreation Centre, Arenas, Aquatic Centres, etc.



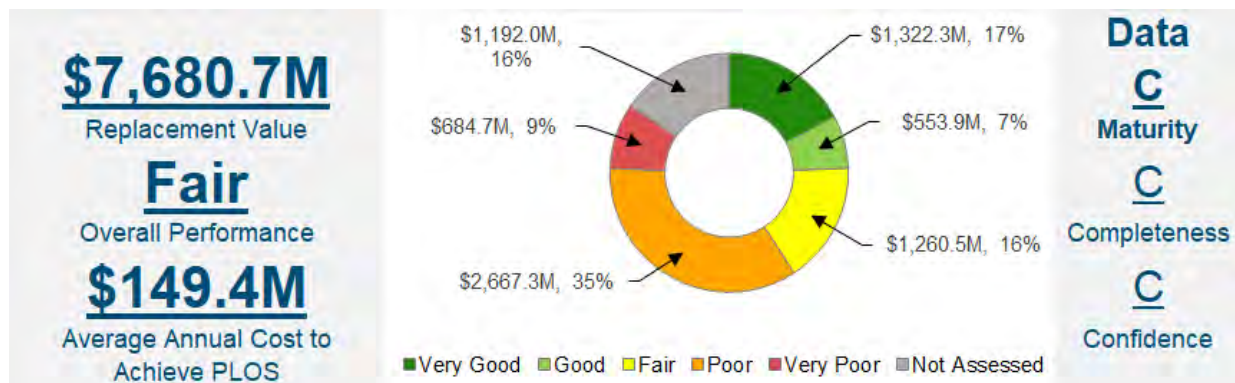


Figure 1-8 Summary of Parks & Recreation Assets<sup>1</sup>.

## 1.3.1 State of Infrastructure

### 1.3.1.1 Asset Summary

Table 1-7 Parks & Recreation Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Recreation	Facilities	627 Facilities	\$4,860.0M	Fair	49.8	80
Parks and Outdoor Recreation	Amenities	81 Off-leash Areas, 611 Assets <sup>2</sup> , 840 Courts, 334 Diamonds, 327 Fields, 491,245 m of Trails & Pathways, 906 Playgrounds, 99 Sites, 38 Sports pads, and 15 tracks	\$1,390.4M	Fair	31.4	35.7
Parks and Outdoor Recreation	Infrastructure & Major Equipment	277 Bridges 9,771 Park Lights 14 Ferry/Marine Vessels/Boats 413 Parking Lots Park Road	\$860.5M	Fair	28.3	32.3

<sup>1</sup> Currently, approximately 48% of the subservice's assets are in fair or better performance; where condition could be estimated either through FCI, documented condition ratings, or age.

<sup>2</sup> Assets include Skateparks, Splash Pads/Wading Pools/Waterparks, Stand Alone AIRs (Artificial Ice Rinks) Skating Trails, AIR Buildings, Wave Decks, Stages and Amphitheatres, Outdoor Ovens, Fountains and Art Sculptures

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
		38,146 m of Seawalls 4 Ferry Dock				
Parks and Outdoor Recreation	Maintained Parkland	2,904 Hectares	\$570.0M	N/A	45.3	68.3

### 1.3.1.2 Asset Performance

#### 1.3.1.2.1 Condition Assessments

Table 1-8 Parks & Recreation Condition Assessment Approaches.

Asset Class	Condition Rating Metric	Approach to Assessing Condition
Facilities, Outdoor Recreation, Amenities, Infrastructure, Fleet, Bridges and Parking Lots	5-Year FCI	BCAs and other condition assessments are completed with a planned cycle of 5 years to understand asset needs within a building, while bridges and parking lots are on a condition assessment cycle of 2 years. Asset needs make up the FCI in relation to the facility's replacement value. Total 5-year cost of needed repairs and renewals divided by replacement value of assets.
Major Equipment	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on asset age and estimated service life.

#### 1.3.1.2.2 Performance Rating

Table 1-9 Parks & Recreation Performance Category Mapping.

Performance Category	Facilities (5-Year FCI)	FCI (Outdoor Recreation, Bridges, Parking Lots)	% Service Life
Very Good	0% to 5%	0 to 10%	0% to 35%
Good	5% to 15%	10 to 30%	35% to 60%
Fair	15% to 30%	30 to 60%	60% to 85%
Poor	30% to 60%	60 to 100%	85% to 100%
Very Poor	>60%	>100%	100%

### 1.3.2 Levels of Service

Table 1-10 Parks & Recreation Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Availability	Parks, facilities, and green spaces are created and enhanced to respond to the City's growth and evolving use (Strategic Directions)	P&R and ECF are managing risks associated with City growth and changing use through targeted asset enhancements, creation of new parkland, and other recommendations as part of the Facilities Plan, Parkland Strategy, and Ravine Strategy.	P&R is in the process of updating the Parks and Recreation Master Plan that will further identify that will focus on service gaps and respond to evolving growth and current needs.
Environmental Sustainability	Greener infrastructure and operations, and a healthy and resilient urban forest, ravine, and parkland system, that conserve and enhance biodiversity and ecosystem functions and mitigate and adapt to climate change (Strategic Directions)	P&R and ECF are currently seeking to better understand climate vulnerabilities to identify and plan actions that mitigate or adapt to climate change, such as reducing GHG emissions; implementing the Ravine Strategy; and planting, protecting and maintaining trees across the City.	P&R and ECF are adapting and mitigating climate change by setting GHG emissions reduction performance targets, implementing recommendations from the Ravine Strategy, and increasing canopy cover by planting, protecting and maintaining trees across the City.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Accessibility	Equitable access to inclusive, affordable and welcoming recreational facilities and programs, parks, green spaces and urban forest	<p>P&amp;R and ECF continues to advance equitable access and enhance the inclusivity of its programs and spaces. Standalone accessibility improvements such as beach mats and widened pathways are being implemented and every playground enhancement and other SOGR project incorporates accessibility upgrades. All new facilities are designed to meet or exceed Toronto Accessibility Design Guidelines.</p>	P&R is committed to ensuring all spaces are accessible and inclusive for all residents. Using tools such as Socio-Demographic Equity Index and ECF's Tree Equity Score, the Division identifies areas of the City to guide the geographic prioritization of asset investments.
Quality	Safe, well-designed, and well-maintained recreation facilities and programs, parks, green spaces and urban forest (2024 Budget Notes, Strategic Directions)	<p>P&amp;R has a significant SOGR backlog and is striving to improve the quality of its aging infrastructure through enhanced inter-branch capacity and coordination, proactive condition assessments and predictive maintenance, and limiting unplanned service disruptions by identifying critical and time-sensitive asset repairs.</p> <p>ECF maintains the urban forest in good ecological health and is striving to maintain a mature, sustainable urban forest where public safety is assured, through regular tree maintenance activities as well as management of forested and natural areas.</p>	P&R has increased allocation of funding towards SOGR work to improve the quality of its aging infrastructure. P&R's approach will continue to focus on inter-branch capacity and coordination, proactive condition assessments and predictive maintenance, and limiting unplanned service disruptions by identifying critical and time-sensitive asset repairs.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
			ECF maintains the urban forest in good ecological health and will strive to maintain a mature, sustainable urban forest where public safety is assured, through regular tree maintenance activities as well as management of forested and natural areas.
Financial Sustainability	Managing operations and use of public resources wisely, and making evidence-based decisions (Strategic Directions)	P&R and ECF publish an annual Operating Budget and 10-year Capital Budget and Plan and continue to improve evidence-based decision-making by strengthening systems for internal accountability, quality assurance, and maximizing the value for money.	P&R and ECF will consider outcomes of the AM Plan and other planning documents to inform the annual Operating and Capital Budgets, including increasing SOGR funding to align with industry benchmarks, all while continuing to improve evidence-based decision-making.

Table 1-11 Parks & Recreation Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
Availability	Per Capita Provision Rates (by facility/amenity type) <sup>3</sup>	Facilities & Recreational Amenities	Community Recreation Centres <sup>3</sup> : 1 per 35,200 residents	Community Recreation Centres <sup>3</sup> : At least 1 per 34,000 residents
Sustainability	Annual Greenhouse Gas Emissions from City-owned P&R buildings	Facilities	25,123 tCO <sub>2</sub> e	15,000 tCO <sub>2</sub> e

<sup>3</sup> To be updated for other facility and recreation amenities as part of next Facilities Master Plan update. 2019 service levels are available in the 2019-2038 Parks and Recreation Master Plan.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
Accessibility	Annual Greenhouse Gas Emission Intensity from City-owned P&R buildings	Facilities	45 kg CO <sub>2</sub> e/m <sup>2</sup>	16 kg CO <sub>2</sub> e/m <sup>2</sup> <sup>4</sup>
	Number of accessibility audits completed <sup>5</sup>	Facilities Recreational Amenities	Buildings: 82.8% Outdoor Facilities: 71.3%	Buildings: 100% Outdoor Facilities: 100%
Quality	Percentage of assets in Fair or Better condition	Facilities, Amenities, Infrastructure and Major Equipment	48%	62%
	Average Facility Condition Index	Facilities	29%	22%
	SOGR Backlog for parks and facilities	All assets	\$986 million	\$720 million
Financial Sustainability	Renewal (SOG) expenditures as a percentage of replacement value (Facilities)	Facilities	1.0% (based on 5-year annual average from 2019 to 2023)	2.0%

### 1.3.3 Lifecycle Management Activities

The P&R assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

### 1.3.4 Proposed Levels of Service

The approved budget results in a PLOS that is expected to improve over the next 10-years (the percentage of assets that are meeting LOS and are rated as being in fair or better performance). However, the P&R Division proposes a further improvement to its LOS that aligns with the analysis conducted through the development of their 2025 tactical AMP.

Currently, approximately 48% of the subservice's assets are in fair or better performance; based on assessments through FCI, documented condition ratings, or asset age. The City's operating and capital budgets have been approved by City Council in consultation with the P&R Division. P&R's 10-year capital plan has increased the available funding for renewal to an average of \$135 million annually, up from the historical average of \$90 million per year. The increased investment is projected to improve asset condition, with approximately 62% of assets expected to be in fair or better performance by 2034. P&R's PLOS is to improve these expected service levels by further decreasing the amount of backlog compared to the currently planned budget to ensure ongoing safety, accessibility and reliability. Through the development of this AMP the 10-year renewal investment required to achieve the PLOS has been

<sup>4</sup> Does not include impact of emission reduction impacts from other SOGR retrofits or reductions from solar panel projects.

<sup>5</sup> Includes all audits done at any point in time; audits were completed to the standards of the time of the assessment, which may be outdated in comparison to current accessibility standards.



determined to be \$149.4 million. An overview of the resulting impact on the condition of the facility assets based on this proposed funding level is presented in Figure 1-9.

Detailed breakdowns of the subservice area's performance forecasts, and associated budgets are provided below in the following sections, which show these results in more detail for each of the next 10-years.

### **1.3.5 Climate Change**

One of the City's Strategic Plan priorities is addressing climate change and building resilience. New community recreation centres and arenas are being designed and build to comply with Toronto Green Standards and Net Zero Energy objectives. P&R 10Y Capital Plan includes \$46.9 million for climate mitigation initiatives such as fuel switching, solar PV installation, and other energy efficiency upgrades. These measures will be integrated into SOGR projects. Additionally, P&R will invest in shoreline protection at the Toronto Islands and other flood-prone areas. PFR contributes to City's Heat Relief Strategy through the following responsibilities.

P&R's responsibilities include:

- Providing information with telephone numbers and locations of City Parks and services where people who are homeless can go to cool down.
- Maintain P&R facilities being used as cool spaces as part of the Heat Relief Network; and
- Operate additional facilities and extended hours of cooling, including community centres, recreation facilities, swimming pools and splash pads.

The annual green house gas emissions from P&R assets are estimated at 25,000 tonnes of CO<sub>2</sub>. The measures outlined above are expected to reduce emissions to 15,000 tonnes CO<sub>2</sub> by 2034.

### **1.3.6 State of Good Repair Performance and Investment Forecasts**

The estimated amount of renewal funding available over the next 10-years is based on the funding available for SOGR projects in the City's 10-Year Capital Plan. The renewal costs required to achieve PLOS is estimated to be an average of \$149.4 million per year over the next 10-years. Under this scenario, the percentage of assets in fair or better performance will increase from approximately 48% to 62% over the next 10-years. The current planned expenditures and proposed expenditures are illustrated in Figure 1-9.

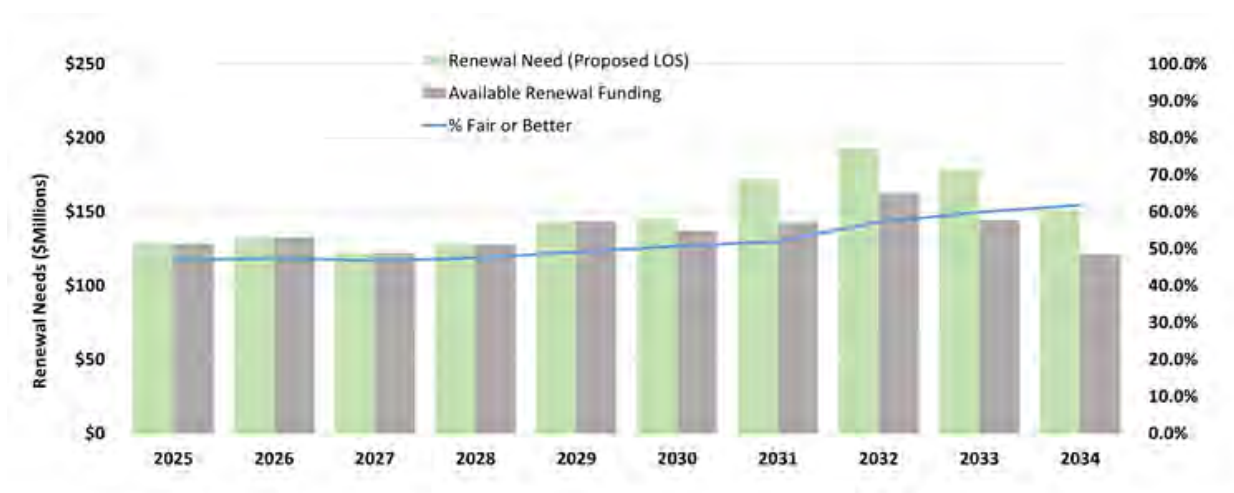


Figure 1-9 Parks & Recreation Expenditure Forecast for Planned Budget and Budget to Achieve PLOS.

## 1.3.7 Full Lifecycle Investment Forecast

### 1.3.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-12 and Figure 1-10. Figure 1-10 illustrates a bar graph of the City's current planned budget and forecasted expenditures to achieve PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates that additional investment is needed by the City to achieve PLOS over the next 10-years.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP.

Table 1-12 Parks and Recreation Average Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	\$2.0M	\$2.0M
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$136.3M	\$149.4M
Growth	\$148.0M	\$161.3M
Service Improvement	\$107.9M	\$131.0M
<b>Total Expenditures</b>	<b>\$394.2M</b>	<b>\$443.7M</b>
<b>SOGR Infrastructure Gap</b>		<b>\$13.1M</b>
<b>Total Infrastructure Gap</b>		<b>\$49.5M</b>

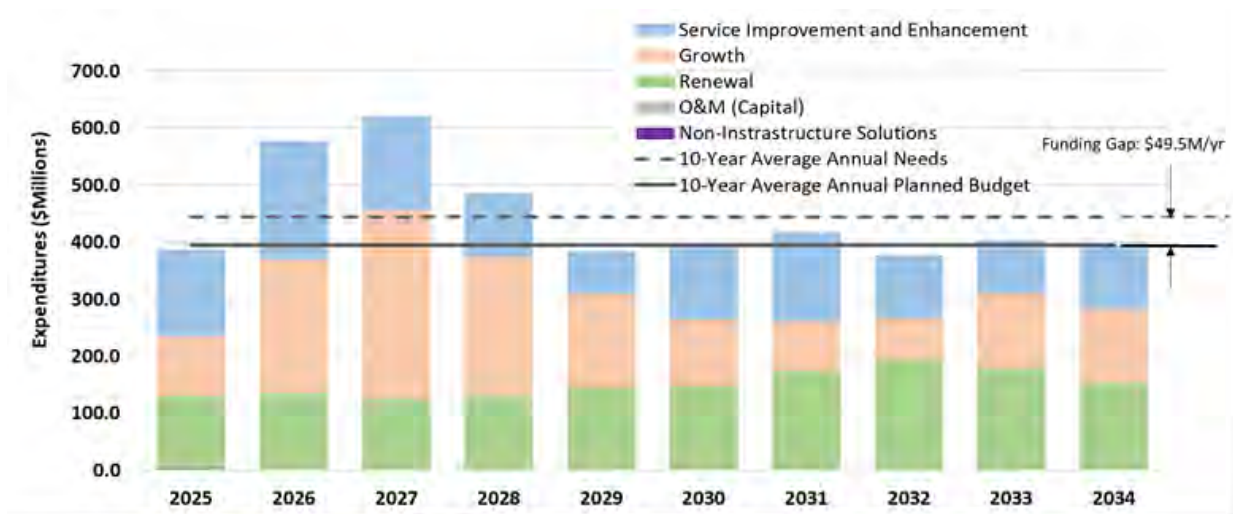


Figure 1-10 Parks and Recreation Scenario Comparison.

### 1.3.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training, recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate AMP.

The operating budget over the next 10 years for activities related to managing P&R assets, including winter operations, is shown in Figure 1-11. These expenditures are focused on the estimated cost of asset activities and exclude programming related costs. O&M needs are forecasted to increase based on the growth in the asset portfolio and is estimated to increase from \$254 million in 2024 to \$299 million in 2033. Parkland maintenance and horticulture is also captured under P&R which includes costs related to park turf and gardens.

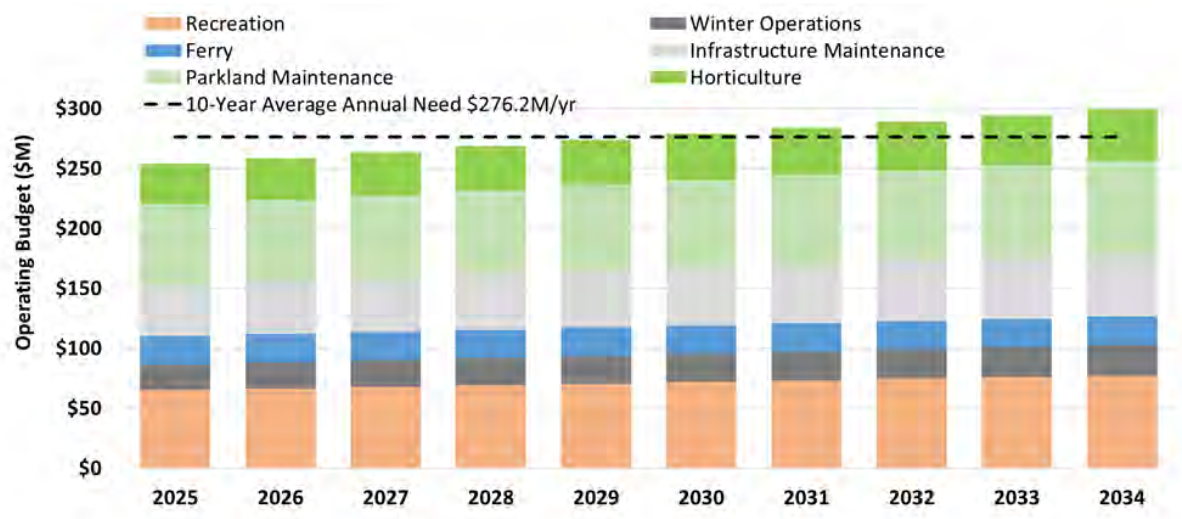


Figure 1-11 Parks & Recreation Operating Expenditure Forecast.

### 1.3.8 Conclusion

Valued at \$7.7 billion, the City's P&R assets are overall in fair performance. The data maturity of the information provided by divisional staff to support this report is rated as medium, where data has improved in accuracy from the previous AMP with the completion of recent facility condition assessments and off-leash areas. Data maturity could be enhanced from improvements to inventory completeness (ferry dock, wave dock, and retaining walls), and refinement of unit construction values for such assets as outdoor ovens, amphitheatres, seawalls, and sports fields. Currently, 48% of these assets are in fair or better performance.

The PLOS for P&R is to overall improve current service levels over the next 10-year period. The cost to achieve the PLOS requires an annual SOGR investment of \$149.4 million over the next decade. This will result in performance improving from 48% of assets in fair or better condition to approximately 62%. Under the current planned SOGR investments of \$136.3 million annually, service levels are anticipated to improve slightly over the next 10 years, but not sufficient to achieve the PLOS identified through P&R's tactical AMP analysis as being achievable, affordable and sustainable. Additional funding is required to realize the PLOS that allows for sustainable service delivery and continues to meet public expectations for safe, accessible, and well-maintained recreation facilities, green spaces, parks and programming that provide a high-quality of life and enjoyment to the public in an environmentally sustainable manner. Figure 1-10 illustrates that the PLOS will result in an SOGR infrastructure gap of \$13.1 million annually over the next decade.

Upon review of the other lifecycle activities, additional funding gaps of \$36.4 million annually were identified in the service improvement and growth lifecycle activities, resulting in a total annual infrastructure gap of \$49.5 million estimated over the next 10-years. This indicates current planned capital investment in these areas is also inadequate to support the service levels required in anticipation of growth and evolving needs of the public over the long-term.



Further analysis is required to refine and verify these investment gaps and determine the impact to services delivered to people and communities. The division will continue to manage its assets and mitigate risk by optimizing operational and maintenance activities and will review prioritization of its capital projects through the City's annual budget process to ensure the continual delivery of its services to the public.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on Parks & Recreation's operating and capital budgets, service level measures and key priorities.





## 1.4 Toronto Zoo

Toronto Zoo is a City agency that operates, manages, and maintains the City of Toronto's Zoo. The Toronto Zoo is the largest in Canada, home to over 3,000 animals representing over 280 species on more than 500 acres of land next to Canada's Rouge National Urban Park.

Toronto Zoo's mission is to connect people, animals and conservation science to fight extinction. Service Statement

The Toronto Zoo strives to be an iconic guest destination that provides incredible guest experiences and connects people, animals, and conservation science to fight extinction. We base our objectives around four (4) cares:

1. We care about our animals.
2. We care about our team.
3. We care about our guests.
4. We care about our community.

### Asset Breakdown

#### Administration & Operations

##### Equipment

Animal equipment, facilities and maintenance equipment and IT equipment.

##### Facilities

Administrative buildings, animal off-exhibit yards, animal support buildings, facilities and maintenance buildings.

##### Fleet

Heavy duty vehicles and light duty vehicles.

#### Guest Experiences

##### Facilities

Animal habitats, attractions, concessions and guest areas, event spaces, information and education centres, and retail facilities.

##### Fleet

Zoo mobile.

#### Site Works

##### Facilities

Parking lot and other parking infrastructure.

##### Linear Infrastructure

Electrical infrastructure, fencing, lighting, natural gas, paths, sidewalks, roads, stormwater, wastewater and water.

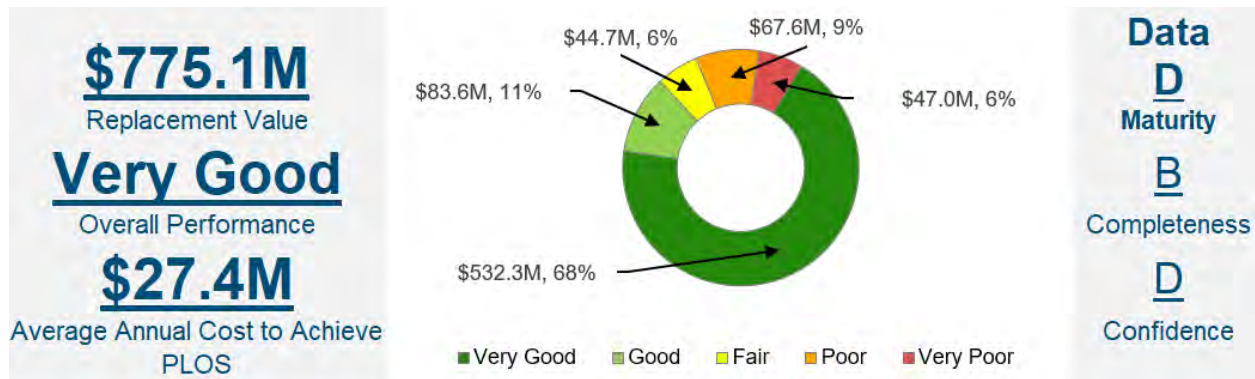


Figure 1-12 Toronto Zoo Summary of Assets.

## 1.4.1 State of Infrastructure

### 1.4.1.1 Asset Summary

Table 1-13 Toronto Zoo Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Administration and Operations	Equipment	2,285 Assets	\$10.3M	Good	6	44
Administration and Operations	Facilities	68 Buildings	\$92.3M	Very Good	41	50
Administration and Operations	Fleet	86 Vehicles	\$6.6M	Fair	10	12
Guest Experiences	Facilities	41 Buildings	\$439.1M	Very Good	50	50
Guest Experiences	Fleet	44 Assets	\$5.6M	Poor	25	12
Site Works	Facilities	2 Pools of Assets	\$12.5M	Very Poor	48	30
Site Works	Linear Infrastructure	11 Pools of Assets	\$208.7M	Fair	44	52



## 1.4.1.2 Asset Performance

### 1.4.1.2.1 Condition Assessments

Table 1-14 Toronto Zoo Condition Assessment Approaches.

Asset Class	Condition Rating Metric	Approach to Assessing Condition
Facilities	FCI	BCAs are completed with a planned cycle of 5 years to understand asset needs within a building. Asset needs make up the FCI in relation to the facility's replacement value.
Fleet	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on asset age and estimated service life.
Equipment	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on asset age and estimated service life.
Linear Infrastructure	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on asset age and estimated service life.

### 1.4.1.2.2 Performance Rating

Table 1-15 Toronto Zoo Performance Category Mapping.

Performance Category	Equipment, Fleet and Linear Infrastructure (Life Consumed)	Facilities (FCI)
Very Good	0% to 33%	0% to 3%
Good	33% to 67%	3% to 5%
Fair	67% to 100%	5% to 10%
Poor	100% to 133%	10% to 30%
Very Poor	>133%	>30%

## 1.4.2 Levels of Service

Table 1-16 Toronto Zoo Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable; Safe	Animal habitats and other buildings used to house animals are appropriate and well maintained to ensure animal well-being.	Staff work to ensure that animal habitats and facilities are not only appropriate but also meticulously maintained to meet the highest standards of care.	Toronto Zoo is committed to providing high quality services by following the highest standards of care.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable; Safe	Exhibits and facilities are open as scheduled and that guest/staff safety is paramount.	We are committed to maintaining regular hours of operation for all exhibits and facilities, ensuring that visitors have access to enriching and educational experiences as planned. Our Public Safety Committee and Joint Health & Safety Committee works diligently to implement comprehensive safety protocols and procedures to minimize risks and hazards throughout the zoo.	Toronto Zoo is committed to providing visitors with enriching and educational experiences while keeping visitors safe by minimizing risks and hazards.
Accessible	The Zoo is family-friendly and accessible for all groups of people.	We measure and strives towards making spaces AODA compliant. The Master Plan identifies projects and timelines required to achieve this objective and is actively working towards full compliance.	Toronto Zoo strives to make spaces AODA compliant to ensure that the zoo can be enjoyed by all groups of people.
Environmentally Sustainable	Facilities have minimal impact on the environment.	A Net Zero plan has been identified to ensure all of its facilities are constructed to net zero.	Toronto Zoo will implement the Net Zero plan to work towards constructing net zero facilities.

Table 1-17 Toronto Zoo Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
Reliable	Percentage of assets in fair or better performance.	Equipment	88%	Improve (90% and above)
		Facilities	97%	Maintain (90% and above)
		Fleet	52%	Improve
		Linear Infrastructure	56%	Improve

### 1.4.3 Lifecycle Management Activities

The Toronto Zoo assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

#### 1.4.4 Proposed Levels of Service

The approved budget results in a PLOS that is expected to improve over the next 10-years (the percentage of assets that are meeting LOS and are rated as being in fair or better performance).

Presently, approximately 85% of the subservice's assets are in fair or better performance. Under current approved 10-year budgets, this is expected to increase to 100% by 2027 and remain stable through to 2034. The annual planned budget is expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with Toronto Zoo, to ensure that these service levels are not only affordable, but achievable as well.

Detailed breakdowns of the subservice area's performance forecasts, and associated budgets are provided below, which show these results in more detail for each of the next 10-years.

#### 1.4.5 Climate Change

As of 2023, actions taken by Toronto Zoo to combat Climate Change include:

- Reduced annual greenhouse gas emission 48% below 1990 levels.
- Reduced annual potable water consumption 45% below 1990 levels.
- Purchased clean renewable power to offset 13% of our greenhouse gas emissions annually.
- Net zero carbon conservation programs and special events.
- Added systems to utilize grey water.
- Diverted 66% of waste from landfills.
- Purchased food and supplies produced locally and using environmentally sound practices.
- Implemented sustainable construction and landscaping practices at the Wildlife Health Centre.
- Committed to Net Zero Emission Construction Practices.

#### 1.4.6 State of Good Repair Performance and Investment Forecasts

The forecasting analysis focused on the asset renewal (SOG) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently in 2024, 85% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment is \$27.4 million and results in the performance forecast illustrated in Figure 1-13. Under this scenario, the percentage of assets in fair or better performance is expected to improve to 100% by 2027 and remain stable by the end of the 10-year forecast period, resulting in an improvement in service levels.

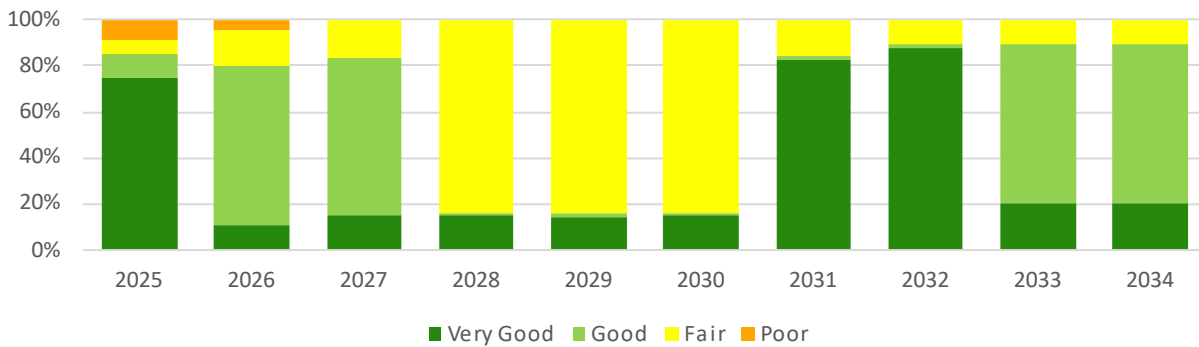


Figure 1-13 Toronto Zoo Performance Forecast for Current Budget.

The renewal costs required to achieve the PLOS was determined to be equal to the planned budget of \$27.4 million annually over a 10-year period and resulted in the expenditure forecast illustrated in Figure 1-14.

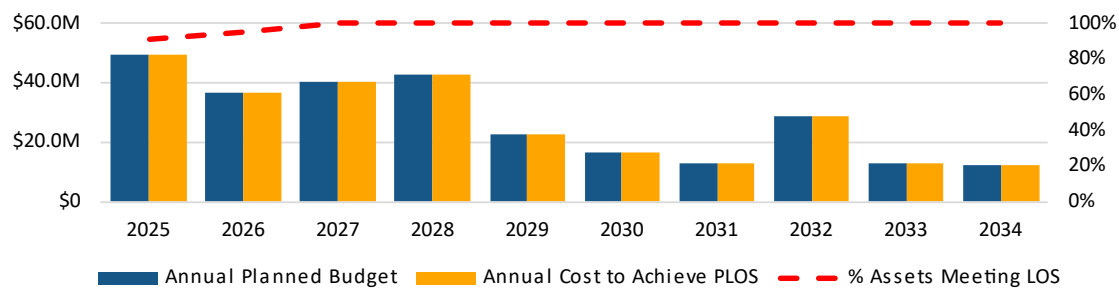


Figure 1-14 Toronto Zoo Expenditure Forecast for Planned Budget and Budget to Achieve PLOS.

## 1.4.7 Full Lifecycle Investment Forecast

### 1.4.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-18 and Figure 1-15. Figure 1-15 illustrates a bar graph of the City's current planned budget and the forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates that no additional investment is needed by the City to continue to maintain current levels of service over the next 10-years.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP.

Table 1-18 Toronto Zoo Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	-	-
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$27.4M	\$27.4M
Growth	\$0.1M	\$0.1M
Service Improvement	\$4.4M	\$4.4M
<b>Total Expenditures</b>	<b>\$31.8M</b>	<b>\$31.8M</b>
<b>SOGR Infrastructure Gap</b>		-
<b>Total Infrastructure Gap</b>		-

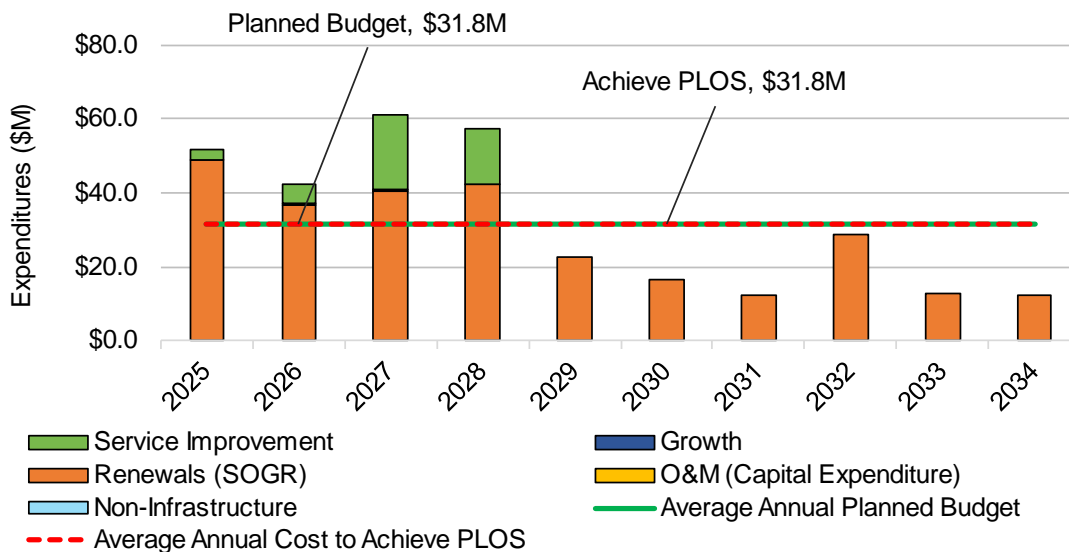


Figure 1-15 Toronto Zoo Scenario Comparison.

#### 1.4.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training, recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate AMP.

Figure 1-16 reflects the forecasted operating expenditures of Toronto Zoo over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period and estimated an average annual spend of \$83.5 million.



Figure 1-16 Toronto Zoo Operating Expenditure Forecast.

### 1.4.8 Conclusion

Valued at \$775.1 million, the Toronto Zoo assets are overall in very good performance. The data maturity of the information provided by staff to support this report is rated as low and could be improved from developing a fulsome inventory of its various assets. Facility inventory data, in particular, was detailed and comprised of facility level data that was obtained and updated through a regular building condition assessment process. Currently, 85% of these assets are in fair or better performance.

The PLOS for Toronto Zoo is to overall improve current service levels over the next 10-year period. The cost to achieve the PLOS is equal to the current planned SOGR investments of \$27.4 million annually. Under this scenario, the percentage of assets in fair or better performance increases from 85% to 100% over the next decade. There is sufficient funding available to achieve the PLOS over the long-term through ongoing lifecycle management that allows for sustainable service delivery and continues to meet public expectations for safe, accessible and environmentally sustainable guest experiences and conservation services that connect the public to animals and habitat.

Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the service improvement and growth initiatives identified.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on Toronto Zoo's operating and capital budgets, service level measures and key priorities.





**City of Toronto**  
2025 Corporate Asset Management Plan

## **APPENDIX G**

### **Service Summary – Transportation**

## 1.0 Transportation

### 1.1 Summary

The City of Toronto provides a variety of transportation services to the community, through two primary subservice areas: Road Network provided through the City's Transportation Services (TS) Division, and Transit provided by the Toronto Transit Commission (TTC). The infrastructure assets critical to ensuring service delivery are comprised mainly of amenities, facilities, fleet, linear infrastructure, structures, and systems which support the mobility and accessibility of residents and visitors travelling throughout the city. The total replacement value of this asset portfolio is \$67 billion.

A summary of the replacement value and condition of the assets within this service area and the associated asset hierarchy are provided below.

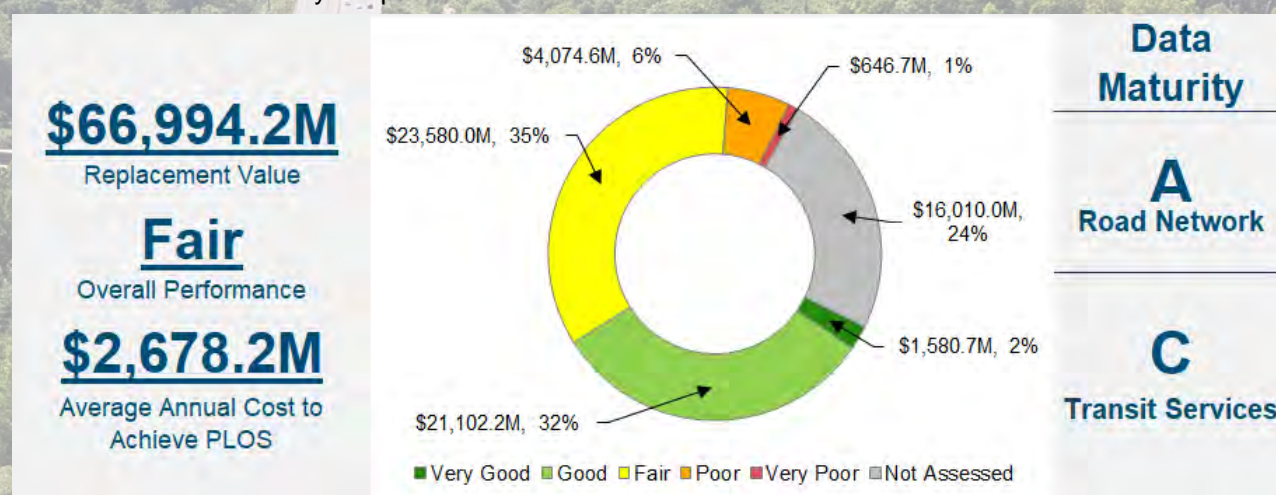


Figure 1-1 Summary of Transportation Assets.<sup>1,2</sup>

<sup>1</sup> The donut chart's not assessed segment represents the assets of Transit Services (TTC) that have not been assessed. Please refer to the 2025 TTC AMP for further details.

<sup>2</sup> The Average Annual Cost to Achieve PLOS for Transit Services Assets does not include maintenance costs and are exclusively expressed as renewals costs only.



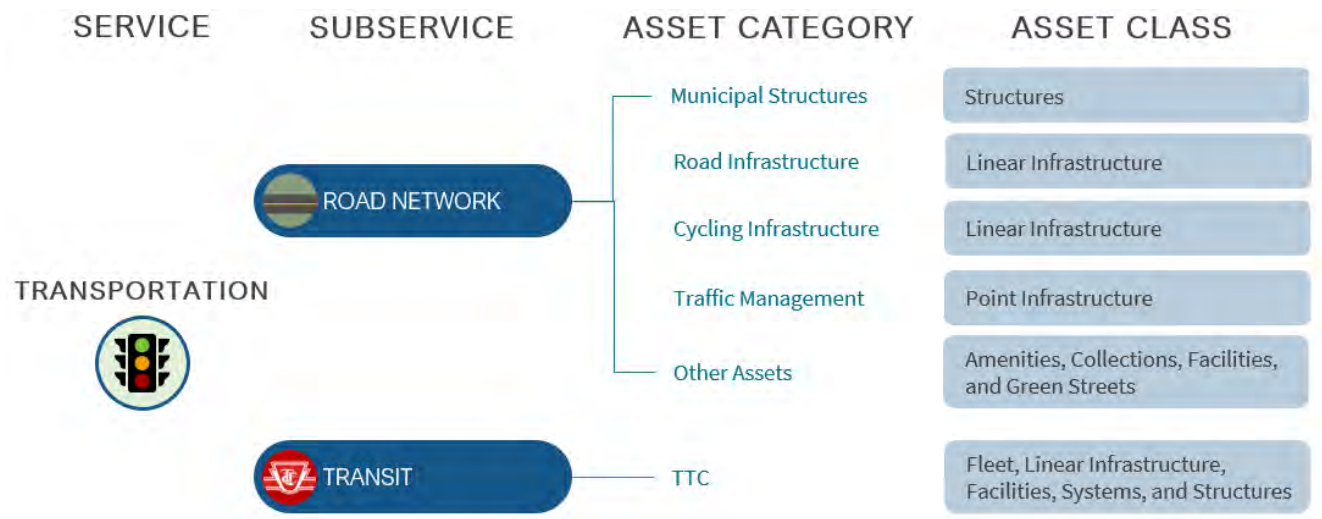


Figure 1-2 Transportation Asset Hierarchy.





## 1.2 Road Network

Transportation Services (TS) plans, constructs and manages the transportation infrastructure within the public right-of-way, including the public realm, sidewalks and roads. The Division handles:

- Seasonal and year-round maintenance activities (e.g., road repair, snow clearing, salting, pothole repairs, sidewalk maintenance, grass cutting, street sweeping, etc.).
- Traffic planning and right-of-way enforcement and management.
- On-street parking, construction, and event permits.
- Neighbourhood improvements, street furniture and graffiti management programs.
- Infrastructure planning, programming, design and management.
- Road safety, traffic signals, street signs and pavement markings.

### Service Statement

The Division's mission is to build and maintain a resilient transportation network so that people connect with the places, activities and communities they value with a vision to keep people moving safely in our diverse and changing city.

### Asset Breakdown

<b>Road Infrastructure</b> <b>Linear Infrastructure</b> Expressways, minor & major arterial roads, local & collector roads, laneways, and walkways.	<b>Municipal Structures</b> <b>Structures</b> Bridges & culverts (with spans larger than 3m).
<b>Traffic Management</b> <b>Point Infrastructure</b> Pedestrian scale lighting, traffic calming assets, signals and signs.	<b>Other Assets</b> <b>Amenities</b> Street furniture (transit shelters, litter receptacles, benches, information/wayfinding structures, wayfinding signs, and more). <b>Facilities</b> Salt domes, sign shops, traffic management/operations centre, and yard offices. <b>Collections</b> Street art murals. <b>Green Streets</b> Green infrastructure.
<b>Cycling Infrastructure</b> <b>Linear Infrastructure</b> Multi-use paths (off road and within ROW), on-street cycle tracks, and on-street bikeways (bike lanes, contra-flow bike lanes, and sharrows/wayfinding sharrows).	

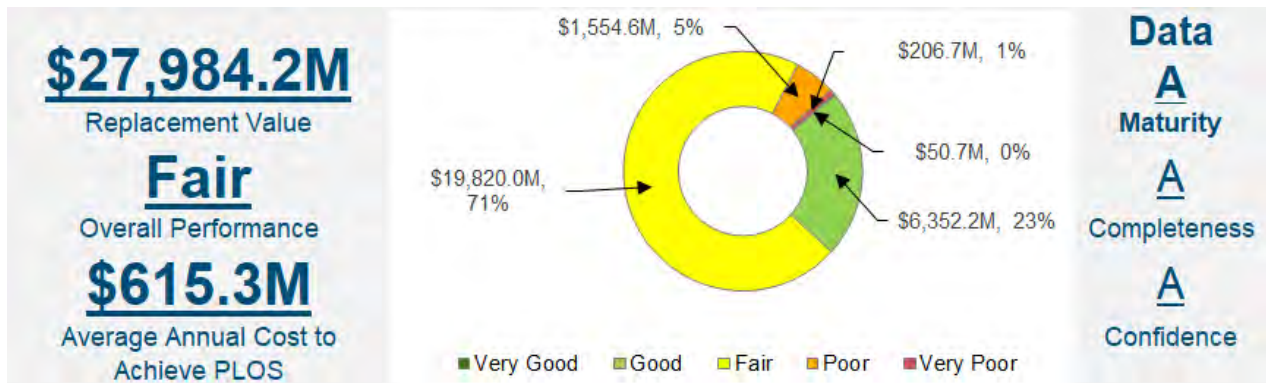


Figure 1-3 Road Network Summary of Assets.

## 1.2.1 State of Infrastructure

### 1.2.1.1 Asset Summary

Table 1-1 Road Network Inventory and Valuation.<sup>3</sup>

Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
<b>Municipal Structures</b>					
Structures - Bridge Infrastructure	555 Assets	\$6,145.0M	Good	60	70
Structures - Non-Bridge Infrastructure	12.6 KM	\$57.2M	Fair	48	68
<b>Other Assets</b>					
Amenities (Street Furniture)	38,391 Assets	\$202.2M	Good	11	20
Facilities (Miscellaneous)	45 Facilities	\$166.7M	Very Poor	56	49
Green Streets (Green Infrastructure)	81 Assets	\$13.1M	Very Good	5	50
<b>Road Infrastructure</b>					
Linear Infrastructure (Expressways – Highway 2A & William R Allen Rd)	171,000 m <sup>2</sup>	\$242.0M	Poor	58	75

<sup>3</sup> Please note that the replacement values for core assets have been inflated to 2025 numbers to better align with current and future iterations of the Transportation Service's Budget Notes. The data pertaining to non-core assets are currently being reevaluated and updated by Transportation Services, and as such the replacement values for non-core assets were not inflated and assumed no material change.

Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Linear Infrastructure (Minor & Major Arterial Roads)	19,252,000 m <sup>2</sup>	\$7,153.3M	Fair	49	75
Linear Infrastructure (Local & Collector Roads)	36,052,000 m <sup>2</sup>	\$11,779.0M	Fair	55	100
Linear Infrastructure (Laneways)	1,543,000 m <sup>2</sup>	\$765.6M	Poor	58	100
Linear Infrastructure (Walkways)	32.7 KM	\$31.0M	Very Good	48	65
Traffic Management					
Point Infrastructure (RESCU Assets) <sup>4</sup>	1,695 Assets	\$137.6M	Fair	26	39
Point Infrastructure (Pedestrian Scale Lighting)	4,690 Assets	\$40.0M	Very Poor	48	20
Point Infrastructure - Traffic Calming (Speed Humps) <sup>4</sup>	4,071 Assets	\$19.1M	Poor	26	25
Point Infrastructure - Traffic Calming (Flashing Beacons) <sup>4</sup>	1,987 Assets	\$6.6M	Very Good	5	15
Point Infrastructure - Traffic Calming (Driver Speed Display Signs) <sup>4</sup>	1,137 Assets	\$5.0M	Good	5	10
Point Infrastructure (Traffic Signals) <sup>4</sup>	7,237 Assets	\$546.4M	Poor	47	28
Point Infrastructure (Traffic Signs) <sup>4</sup>	370,618 Assets	TBD	Fair	5	7

<sup>4</sup> The data pertaining to this asset class are being reevaluated and updated by Transportation Services, and as such, the data confidence in these values are low. Transportation Services is working on improving the data maturity of this asset class for future iterations of this report.



Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
<b>Cycling Infrastructure</b>					
Linear Infrastructure – Cycling Infrastructure	676.7 KM	\$682.8M	Fair	15	20

## 1.2.1.2 Asset Performance

### 1.2.1.2.1 Condition Assessments

Table 1-2 Road Network Condition Assessment Approaches.

Asset Class	Condition Rating Metric	Approach to Assessing Condition
Linear Infrastructure (Walkways/Pathways)	PQI	Walkways and pathways assessments are performed annually for maintenance and on an ad-hoc basis for capital improvements. Condition is recorded using an industry best-practice condition rating methodology, which assigns a PQI rating to each walkway/pathway segment based on observed condition. PQI ratings have a 100-point scale.
Linear Infrastructure	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on asset age and estimated service life.
Amenities	Life Consumed	Condition is not measured. Lifecycle needs are estimated based on asset age and estimated service life.
Road Infrastructure (Pavement)	PQI	Pavement conditions are assessed using a PQI rating system with a scale from 0 for a failed pavement to 100 for a pavement in excellent condition. The PQI is directly based on visual inspections of roads and laneways following the procedures described in ASTM Standard D6433 “Standard Practice for Roads and Parking Lots Pavement Condition Index Surveys”. The ASTM standard is used to calculate a PCI value calculated for each road section and the City equates PQI to PCI.
Municipal Structures	BCI	As required by Ontario Regulation 472/10: Standard for Bridges, the City completes visual inspections of their Transportation bridge and structural culvert inventory following the procedures of the Ontario Structural Inspection Manual. The findings of the inspection are used to develop the condition rating, known as the

Asset Class	Condition Rating Metric	Approach to Assessing Condition
		BCI. The BCI determines the current economic worth of the structure compared to when it was brand new, or in 'excellent' condition. While there are a number of factors associated with prioritizing needs, the BCI is used to reflect the general condition of the bridges and structural culverts.

#### 1.2.1.2.2 Performance Rating

Table 1-3 Road Network Performance Category Mapping.

Performance Category	Linear Infrastructure and Amenities (Life Consumed)	Linear Infrastructure - Walkways/Pathways (PQI)	Linear Infrastructure - Retaining Walls (BCI)
Very Good	0% to 33%	100% to 80%	100% to 85%
Good	33% to 67%	80% to 60%	85% to 70%
Fair	67% to 100%	60% to 45%	70% to 50%
Poor	100% to 133%	45% to 20%	50% to 40%
Very Poor	>133%	20% to 0%	40% to 0%

Table 1-4 Road Pavement Performance Category Mapping<sup>5</sup>.

Performance Category	Road Pavement (PQI)			
	Expressway (PQI)	Minor & Major Arterial (PQI)	Collector (PQI)	Local & Laneway (PQI)
Very Good	100% to 90%	100% to 90%	100% to 85%	100% to 85%
Good	90% to 75%	90% to 75%	85% to 70%	85% to 65%
Fair	75% to 65%	75% to 55%	70% to 50%	65% to 45%
Poor	65% to 40%	55% to 40%	50% to 25%	45% to 20%
Very Poor	40% to 0%	40% to 0%	25% to 0%	20% to 0%

Table 1-5 Municipal Structures – Bridges Performance Category Mapping<sup>5</sup>.

Performance Category	Bridge Infrastructure (BCI)
Very Good	100% to 90%
Good	90% to 70%
Fair	70% to 60%
Poor	60% to 40%
Very Poor	40% to 0%

<sup>5</sup> The Road and Bridge Condition ranges for core assets were remapped to the City's 5-point performance scale to allow for standardized comparisons. Please see the [2021 Core Infrastructure AMP](#) for further details on the BCI and PQI Ranges.

The Performance Category Mapping for both Road Pavement (Table 1-4) and Bridge Infrastructure (Table 1-5) use a 5-point Performance Category scale (e.g. Very Good to Very Poor) for the purposes of illustrating performance in Figure 1-3 and Table 1-1 above. For the purposes of forecasting performance of road and bridge assets over the next 10-year period, as reflected in Section 1.2.6.1 of this AMP, Transportation Service's current methodology uses a 3-point Performance Category scale (e.g. Good to Poor) to assess asset condition.

## 1.2.2 Levels of Service

### 1.2.2.1 Customer Levels of Service

Table 1-6 Road Network Ontario Regulation 588/17 Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Scope	Description, which may include maps of the road network in the municipality and its level of connectivity	Refer to Section 1.2.2.1.1	
Scope	Description of the traffic that is supported by municipal bridges (e.g., heavy transport vehicles, motor vehicles, emergency vehicles, pedestrians, cyclists).	Refer to Section 1.2.2.1.2	
Quality	Description or images that illustrate the different levels of road class and pavement condition.	Refer to Section 1.2.2.1.1	
Quality	Description or images of the condition of bridges and how this would affect use of the bridges	Refer to Section 1.2.2.1.4	
Quality	Description or images of the condition of culverts and how this would affect use of the culverts	Refer to Section 1.2.2.1.4	
Accessible	Active transportation routes are easily accessible in all communities.	The active transportation routes, including sidewalks, bike lanes, multi-use paths, and pedestrian crossings, are designed to provide seamless connectivity and accessibility across all communities.	The City will continue providing active transportation routes that connect communities.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable; Resilient; Safe,	The transportation network is operational, safe and well-maintained so that commuters have access to multiple methods of transportation and a high-quality experience i.e. Will be kept in good working condition	Through proactive maintenance programs, regular inspections, and responsive repairs, we strive to keep our road network in good working condition. By investing in technology, traffic management systems, and safety enhancements, we aim to enhance the reliability, safety, and efficiency of our transportation network.	<p>The City will continue providing active transportation routes that connect communities.</p> <p>The City will continue keeping the road network in good working condition and investing in technology.</p>

Table 1-7 Road Network City-Established Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Accessible	Active transportation routes are easily accessible in all communities.	The active transportation routes, including sidewalks, bike lanes, multi-use paths, and pedestrian crossings, are designed to provide seamless connectivity and accessibility across all communities.	The City will continue providing active transportation routes that connect communities.
Reliable; Resilient; Safe,	The transportation network is operational, safe and well-maintained so that commuters have access to multiple methods of transportation and a high-quality experience i.e. Will be kept in good working condition	Through proactive maintenance programs, regular inspections, and responsive repairs, we strive to keep our road network in good working condition. By investing in technology, traffic management systems, and safety enhancements, we aim to enhance the reliability, safety, and efficiency of our transportation network.	<p>The City will continue providing active transportation routes that connect communities.</p> <p>The City will continue keeping the road network in good working condition and investing in technology.</p>

#### 1.2.2.1.1 Road Network

The City's roads have been constructed, maintained, rehabilitated and enhanced for over one hundred years. Road pavement structures have been constructed using a variety of structural designs depending on the location within the City, soil conditions, material availability, traffic characteristics and construction practices. The City's Road Classification System designates streets into different groups or classes according to the type of service each group is intended to provide and is based on various criteria such as traffic volume, vehicular speed, access, etc. The road network in the City consists of several different classes of roads and laneways, as shown in Figure 1-4 and defined as follows:

- **Expressways**, generally four or more lanes wide, operate at higher speeds (i.e., 80-100 km/h), provide for longer distance movement and are limited access for motorized vehicles only.
- **Major and Minor Arterial Roads** (known as Major roads) cover about one-third of the road network and are typically four or more lanes wide, carry significant vehicular traffic, operate at moderate speeds (i.e., 40-60 km/h) and provide network connectivity for people, transit and goods.
- **Collector and Local Roads** (known as Local roads) cover about two-thirds of the road network and are typically two lanes wide, operate at lower speeds (i.e., 30-40 km/h) and primarily provide access to property along with pedestrian and cycle movement.
- **Laneways**, provide local, secondary access to residential and commercial buildings and tend to be narrow in width with low operating speeds



Figure 1-4 [City of Toronto Road Classification System Map](#).

### 1.2.2.1.2 Municipal Bridges

The City maintains 425 bridges, as well as 6.5 km of elevated expressways associated with the F.G. Gardiner Expressway. For the management of assets, the elevated expressway is further subdivided into 323 separate spans resulting in a total of 748 bridge structures. In addition, 131 structural culverts (spanning 3.0m or greater) are also maintained within or crossing the City's right of ways (ROWs). Table 1-8 provides the inventory of structures categorized by carrying types.

Table 1-8 Distribution of Structures by Category.

Structures Carrying	Description	Number of Structures	Total Deck Area (m <sup>2</sup> )	% of Total
Road	Structures carrying all classification of City's road network, capable of carrying vehicles loading in accordance with the Canadian Highway Bridge Design Code. Includes bridges required to carry both motor vehicles and light rail vehicles (i.e., TTC Streetcars)	310	504,416	62.79%
Rail	Structures with the intended use of carrying only trains and other rail type vehicles crossing City's Transportation ROW.	66	53,001	6.60%
Pedestrians	Structures with the intended use of carrying pedestrians, and/or cyclists across City's Transportation ROW.	47	11,676	1.45%
Elevated Expressway	Elevated portion of the F.G. Gardiner Expressway, including all on and off ramps.	6.2 km (301 Spans and Ramps)	234,255	29.16%
<b>Bridge Total</b>	<b>Total of all Road, Rail, Pedestrian, and Elevated Expressway</b>	<b>724</b>	<b>803,347</b>	
Structural Culverts	Structures carrying road, rail, or pedestrian loads within or across the City's Transportation ROW which form an opening through soil 3.0m or greater	131	46,438	100%

### 1.2.2.1.3 Road Condition Descriptions and Ranges

The triggers to select pavement condition are adjusted for road classification, recognizing that higher order roads (e.g., expressways, arterials) where higher vehicular operating speeds are affected more adversely by pavement distresses than lower order roads (e.g., collectors and locals). Photographic examples of pavement conditions for each category are provided below.





Figure 1-5 Example of Expressway in Good Condition. Road surface recently repaved and there are no cracks or surface deformations.



Figure 1-6 Example of Expressway in Fair Condition. Presence of intermittent to frequent narrow and medium size cracks.



Figure 1-7 Example of Expressway in Poor Condition. Presence of intermittent to frequent cracks, rutting and distortions. Road surface is uneven and rough to drive.



Figure 1-8 Example of an Arterial Road in Good Condition. Road is recently reconstructed and there are no cracks or surface distresses.





Figure 1-9 Example of an Arterial Road in Fair Condition. Presence of intermittent to frequent narrow and medium size cracks, presence of intermittent wheel path cracks and moderate rutting.

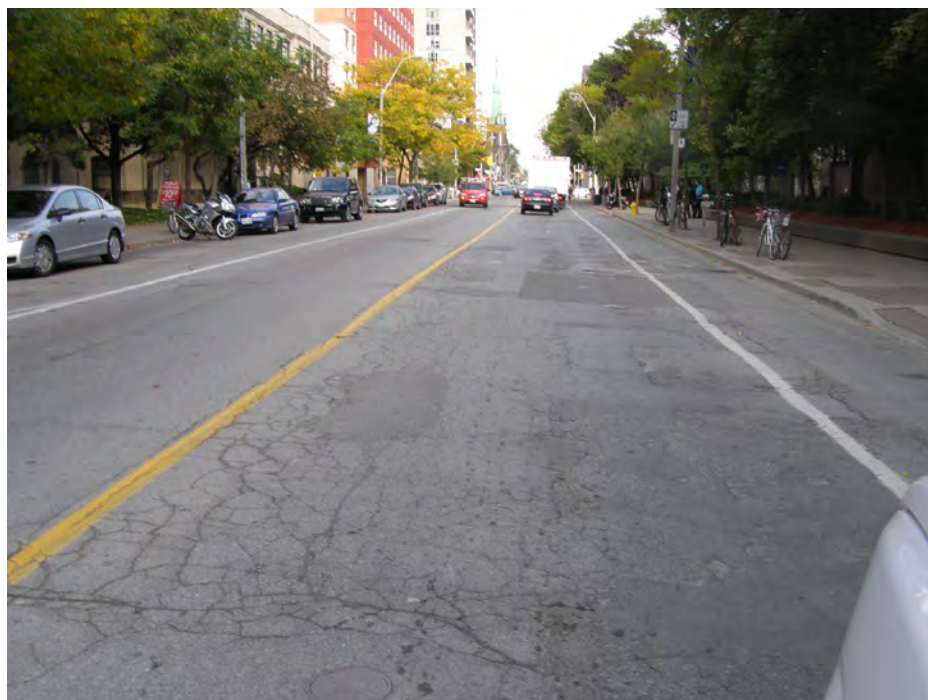


Figure 1-10 Example of an Arterial Road in Poor Condition. Presence of frequent to extensive alligator cracks, settlements and distortions. Road surface is very uneven and rough to drive.



Figure 1-11 Example of a Local Road in Good Condition. Road is recently resurfaced and there are no cracks or surface distresses.



Figure 1-12 Example of a Local Road in Fair Condition. Presence of intermittent to frequent medium to large transverse and longitudinal cracks, uneven road surface.





Figure 1-13 Example of a Local Road in Poor Condition - potential reconstruction candidate as overall pavement structurally failed. Presence of extensive alligator cracks, settlements and distortions. Road surface is very uneven and rough to drive.

#### **1.2.2.1.4 Bridge and Structural Culvert Condition Descriptions and Ranges**

To assess bridge condition, a rating system is used where a number from 0 to 100 is assigned to the BCI, with zero correlating to the worst condition. Photographic examples of bridge conditions are provided in below.



Figure 1-14 Example of a Bridge in Good Condition - ID 260 Leslie under Old Leslie Hospital Ramp.



Figure 1-15 Example of a Bridge in Fair Condition - ID 336 Steeles Ave over Rouge River.





Figure 1-16 Example of a Bridge in Poor Condition - ID 758 Don River Blvd over Don River.



Figure 1-17 Example of a Culvert in Good Condition - ID 284 Lawrence Ave over Wilket Creek.





Figure 1-18 Example of a Culvert in Fair Condition - ID 091 Jane St over Black Creek.



Figure 1-19 Example of a Culvert in Poor Condition - ID 267 Albion Rd over Albion Creek.

### 1.2.2.2 Technical Levels of Service

Table 1-9 Road Network Ontario Regulation 588/17 Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
Scope	Number of lane-kilometres of each arterial roads, collector roads and local roads as a proportion of square kilometers of land area of the municipality	Expressways FGG & DVP	2.1%	N/A
		Expressways others (Hwy 2A, WR Allen Rd)	0.3%	<0.5% of network
		Minor & Major Arterial Roads	33.1%	1/3 of network
		Local and Collector Roads	61.9%	2/3 of network
		Laneways	2.6%	~2% of network
Scope	Percentage of bridges with loading or dimensional restrictions	Structure (Bridges & Culverts)	6.3%	Maintain at or below
Quality	For paved roads of the municipality, the average PQI value	Expressways FGG & DVP	72	Improve/Maintain
		Expressways others (Hwy 2A, WR Allen Rd)	58	Maintain at or above 65
		Minor & Major Arterial	58	Maintain at or above 55
		Collector	60	Maintain at or above 50
		Laneways & Local Roads	45	Maintain at or above 45
Quality	For unpaved roads in the municipality, the average surface condition (e.g. very good, good, fair, poor and very poor)	N/A	N/A	N/A
Quality	The average BCI value	Bridges	70	Maintain
Quality	The average BCI value	Culverts	70	Maintain

Table 1-10 Road Network City-Established Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
<b>Assets in Fair or Better Performance by Asset Class</b>				
Reliable; Quality; Safe; Sustainability	Percentage of assets in fair or better performance	Linear Infrastructure - Cycling Infrastructure	56%	Maintain
		Structures - Bridge Infrastructure & Culverts	99%	Maintain
		Structures - Bridge Infrastructure (Gardiner)	100%	Maintain
		Amenities - Street Furniture	98%	Maintain
		Facilities - Miscellaneous	20%	Maintain
		Green Streets – Green Infrastructure	100%	Maintain
		Linear Infrastructure - Road Infrastructure	100%	Improve/Maintain
		Linear Infrastructure - Road Infrastructure (Expressways - DVP/Gardiner)	71%	Improve/Maintain
		Linear Infrastructure - Road Infrastructure (Expressways)	41%	Improve/Maintain
		Linear Infrastructure - Road Infrastructure (Laneways)	34%	Improve/Maintain
		Linear Infrastructure - Road Infrastructure (Local & Collector Roads)	70%	Improve/Maintain
		Linear Infrastructure - Road Infrastructure (Minor & Major Arterial Roads - DVP/Gardiner)	92%	Improve/Maintain
		Linear Infrastructure - Road Infrastructure (Minor & Major Arterial Roads)	54%	Improve/Maintain
		Point Infrastructure - Pedestrian Scale Lighting	2%	Maintain

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
		Point Infrastructure - RESCU Assets	92%	Maintain
		Point Infrastructure - Traffic Calming	95%	Improve/Maintain
		Point Infrastructure - Traffic Signals	31%	Maintain
		Point Infrastructure - Traffic Signs	100%	Maintain

### 1.2.3 Lifecycle Management Activities

The Road Network Services assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

### 1.2.4 Proposed Levels of Service

The approved budget results in a PLOS that is expected to overall decrease over the next 10-years (the percentage of assets that are meeting LOS and are rated as being in fair or better performance).

Presently, approximately 48% of the major and minor arterial roads are in fair or better performance and for local roads, 75% of assets are in fair or better condition. Under current approved 10-year budgets, this is expected to decrease to 43% for major and minor arterial roads and 49% for local roads by 2034. The City's PLOS, however, is to maintain its bridges and a steady state of road resurfacing to slow the decline of road condition over the next decade and beyond. Currently, the average annual renewal budget of \$416.3 million is not expected to achieve the PLOS for core assets (i.e. roads and bridges). The City's operating and capital budgets have been approved by City Council in consultation with the TS Division. Through the development of this AMP, the average annual renewal investment required to maintain its bridges and a steady state of road resurfacing to slow the decline of road condition, is determined to be \$573.5 million in addition to the \$41.8 million per annum to maintain LOS for all other infrastructure assets. This results in a total annual renewal investment need of \$615.3 million to achieve PLOS. An overview of the resulting impact on the performance of road network assets based on this proposed funding level is presented in Section 1.2.6.1. For Bridge infrastructure, sufficient budget has been provided to maintain service levels in the immediate years (2025–2027). As noted in TS' 2025 Budget Notes, a capital needs constraint of \$486.6 million (10-year total) is required in addition to what has been budgeted for Bridges to maintain SOGR within the current 10-year cycle. Through future budget submissions, additional funding requests will be considered to secure the additional funding required.

For Local Roads and Major Roads, which represents the majority of the road infrastructure core assets, staff have reviewed a steady state approach aiming to “hold the line” and programming works to prevent the current state of the roads to deteriorate further. The additional financial needs above and beyond what has already been budgeted for roads SOGR is estimated to be \$2.7 billion dollars (10-year total). The funding would be used to perform various SOGR exercises such as road reconstructions and resurfacings. The resources and financial requirements to execute all rehabilitation works to maintain steady state for the City’s vast road network within the current approved 10-year capital plan is too large in scale, magnitude and complexity to execute simultaneously.

Over the next 10-year horizon, the PLOS for all other infrastructure asset groups is to overall maintain service levels (the percentage of assets rated as fair or better performance). In considering achievability and affordability, a more reasonable and justifiable PLOS for roads is to focus on maintaining road resurfacing levels and address some smaller scale reconstruction interventions to mitigate areas of critical risk.

The focus on resurfacing only is reflective of resource and financial constraints. The additional financial needs above and beyond what has been already budgeted is approximately \$1.08 billion over the next decade. However, the result of the road condition at the end of the 10-year plan will not be steady state. Rather, the road conditions will deteriorate at a rate slower than what is the anticipated at this time with the current budget.

For TS non-core assets, a majority of the additional funding required relates to traffic signals and pedestrian scale lighting. There currently exists a gap in fully understanding the condition of these assets. Within the current approved budget, approximately \$6.0 million per year is allotted for the SOGR of traffic signals and related infrastructure with a more substantial investment directed toward operating expenses for a reactive maintenance approach. An update of the condition assessment for pedestrian scale lighting is currently underway and is scheduled to be completed by 2025. An update of the condition assessment for traffic signals is scheduled to commence in 2026. Once completed, the funding required to maintain the SOGR for these assets will be further reflected in the future capital budget submission process.

Within the non-core assets, the PLOS funding requirement for Cycling Infrastructure has been omitted from this report as additional review is required to further delineate asset ownership between City Divisions (e.g., Transportation Services and Parks) and for incremental assets costs of cycling facilities on road ROWs above the core road elements. Additional funding needs for this asset type will be developed for future iterations of the corporate asset management plan.

For Transportation Services, the focus of this report is to advance the review of the City’s State of Good Repair needs to maintain the PLOS for roads related assets. This review does not include additional needs to advance service improvements of the City’s existing road network. Additional needs relating to service improvement and growth will be addressed as part of the future budget submission process.



### 1.2.5 Climate Change

The City continues to develop and implement innovative policies and programs, inspiring the community to act in response to climate change and make Toronto one of the most environmentally sustainable cities in the world. In alignment with our climate action plan, and our goal of improving the resilience and energy security of our city, TS has adopted strategies from programs such as TransformTO and ResilientTO. One of the key activities involves strategic planning and managing our green infrastructure network to increase environmental benefits by tackling climate change challenges through mitigation and adaptation<sup>6</sup>.

Significant expansion of cycling network coverage and connectivity is required, with all ages and abilities bikeways, to meet the key goal in the TransformTO Net-Zero Strategy of 75% of school/work trips under 5 km are walked, biked, or taken by transit by 2030. The City implemented 75 km of bikeways in 2022-2024 and has a target of 100 km to be implemented in 2025-2027.

### 1.2.6 State of Good Repair Performance and Investment Forecasts

#### 1.2.6.1 Core Assets

##### 1.2.6.1.1 Combined Road Network

The following forecasting analysis observes the combined road network, which consists of both local and collector roads (Section 1.2.6.1.1.1), and major and minor arterial roads (Section 1.2.6.1.1.2). Laneways and expressways were not included in this forecasting analysis as the assets represent less than 5% total of the combined road network.

The forecasting analysis focused on the asset renewal (SOGR) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently, for the combined road network, 67% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment for combined road network assets is \$136.2 million and results in the performance forecast illustrated in Figure 1-20. Under this scenario, the percentage of assets in fair or better performance is expected to decrease to 47% by the end of the 10-year forecast period, resulting in a decline in service levels.

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<sup>6</sup> More information can be found at: [City of Toronto Green Streets](#)

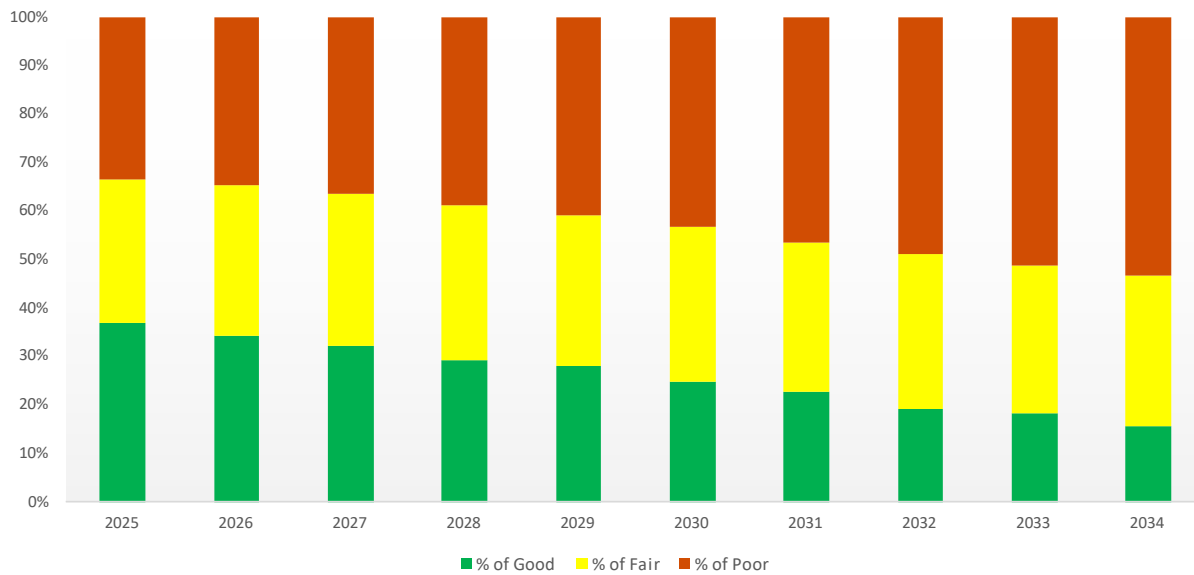


Figure 1-20 Combined Road Network (Core Assets) Performance Forecast for Current Budget.

The average annual reinvestment required to achieve PLOS for combined road network assets was identified to be \$244.6 million over a 10-year period and results in the performance forecast illustrated in Figure 1-21. Under the identified PLOS, the percentage of combined road network assets in fair or better performance will change from 67% to 62% over the next 10-years, that will slow the degradation of roads. The identified average annual infrastructure gap between the current planned budget and the PLOS is \$108.4 million over a 10-year period.

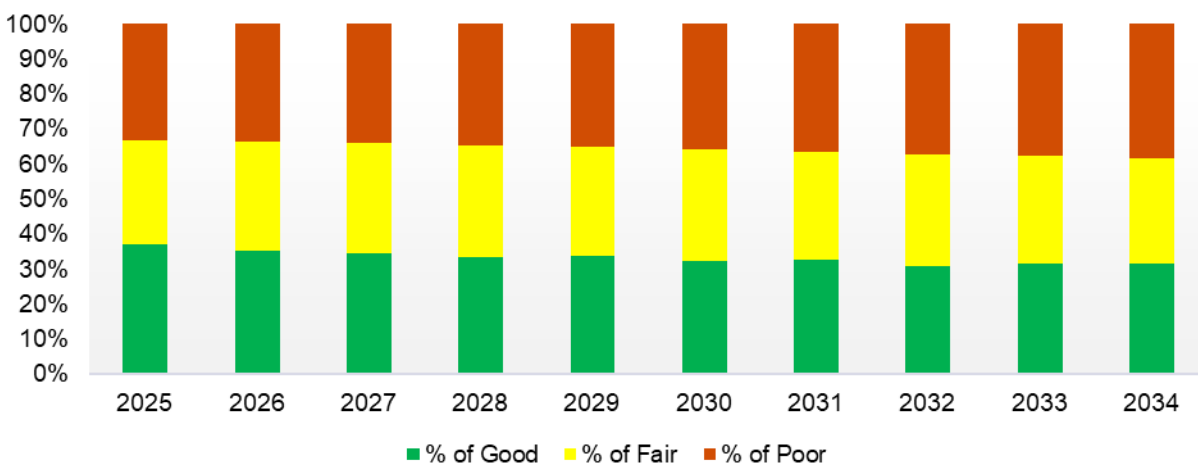


Figure 1-21 Combined Road Network (Core Assets) Performance Forecast for PLOS.

#### 1.2.6.1.1.1 Local and Collector Roads

Presently, for local and collector roads, 75% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment for these core assets is \$71.4 million and results in the performance forecast illustrated in Figure 1-22. Under this scenario, the percentage of assets in fair or better performance is expected to decrease to 49% by the end of the 10-year forecast period, resulting in a decline in service levels.

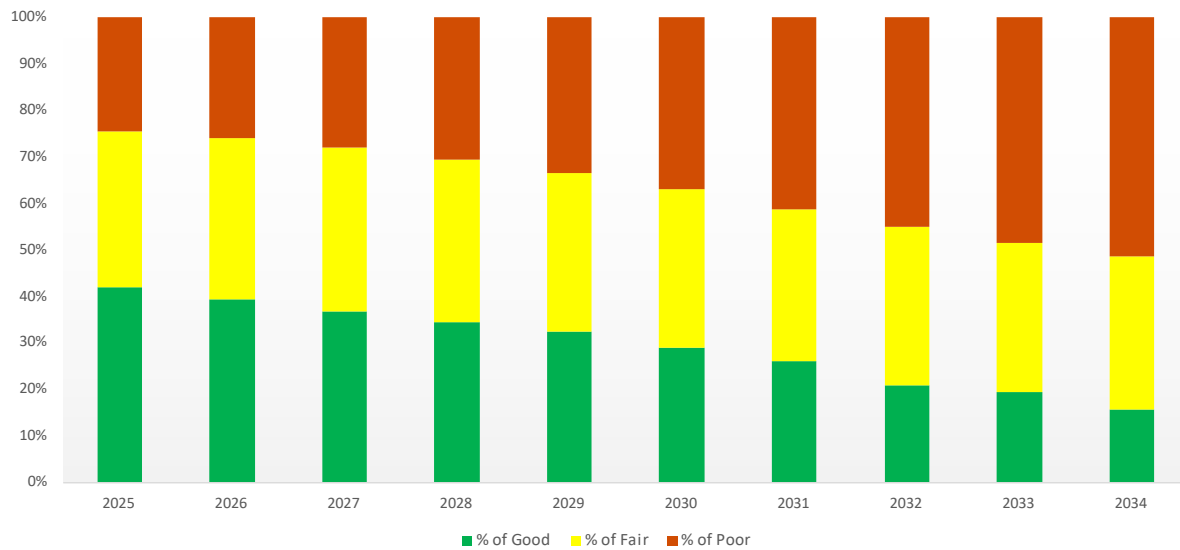


Figure 1-22 Local and Collector Roads (Core Assets) Performance Forecast for Current Budget.

The average annual reinvestment required to achieve PLOS for local and collector roads was identified to be \$170.1 million over a 10-year period and results in the performance forecast illustrated in Figure 1-23, and an expenditure forecast illustrated in Figure 1-24. Under the identified PLOS, the percentage of local and collector road assets in fair or better performance will change from 75% to 69% over the next decade, that will slow the degradation of roads. The identified average annual infrastructure gap between the current planned budget and the PLOS is \$98.7 million over a 10-year period.

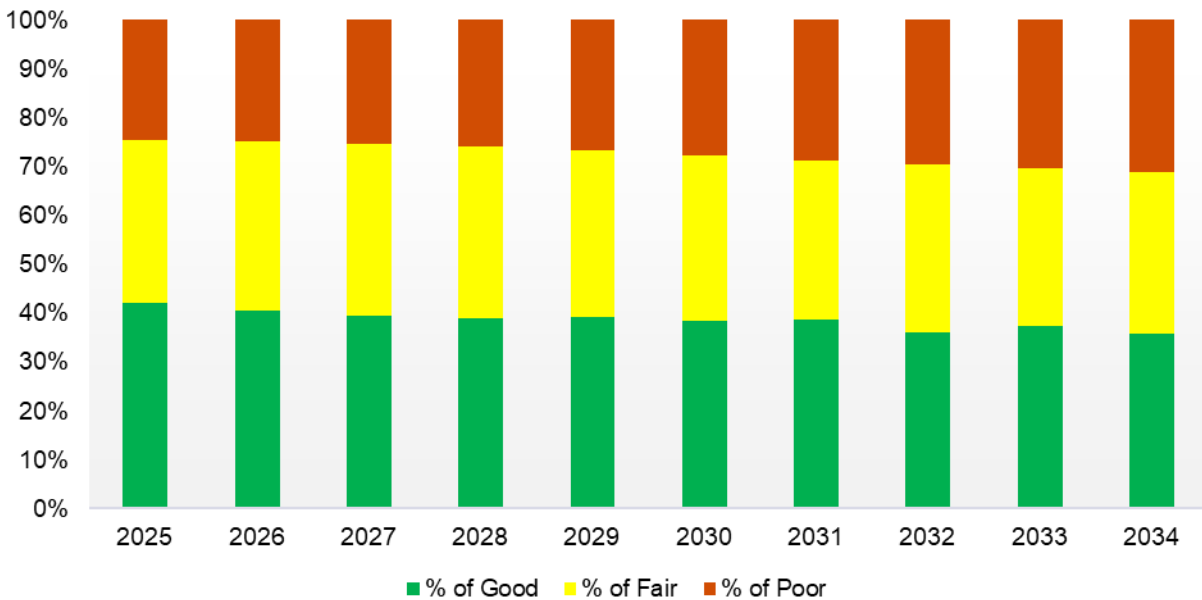


Figure 1-23 Local and Collector Roads (Core Assets) Performance Forecast for PLOS.

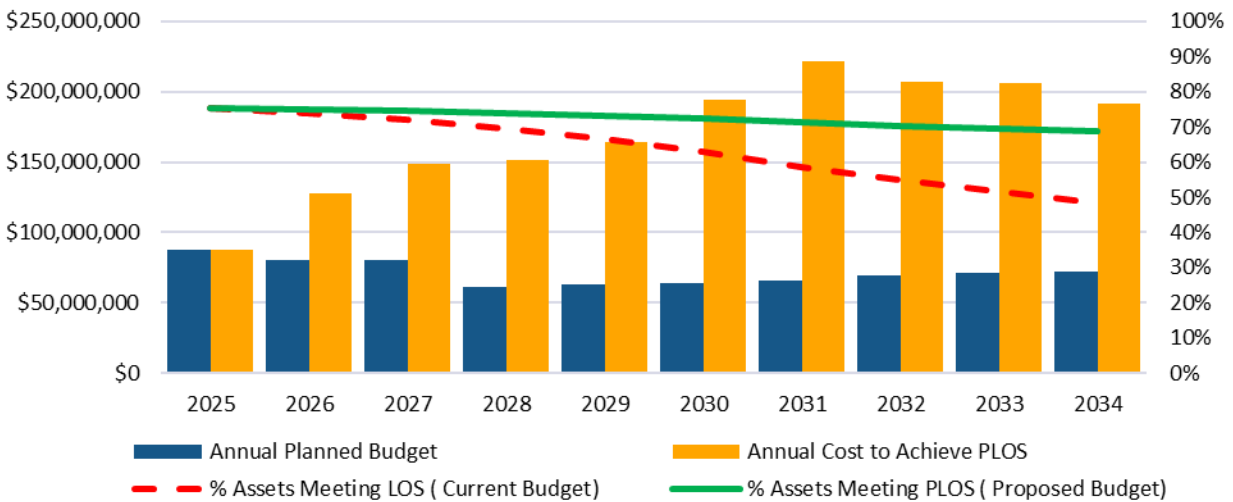


Figure 1-24 Local and Collector Roads (Core Assets) Expenditure Forecast for Planned Budget and Budget to Achieve PLOS

#### 1.2.6.1.1.2 Major & Minor Arterial Roads

Presently, for major and minor arterial roads, 48% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment for these core assets is \$64.7 million and results in the performance forecast illustrated in Figure 1-25. Under this scenario, the percentage of assets in fair or better performance is expected to decrease to 43% by the end of the 10-year forecast period, resulting in a decline in service levels.

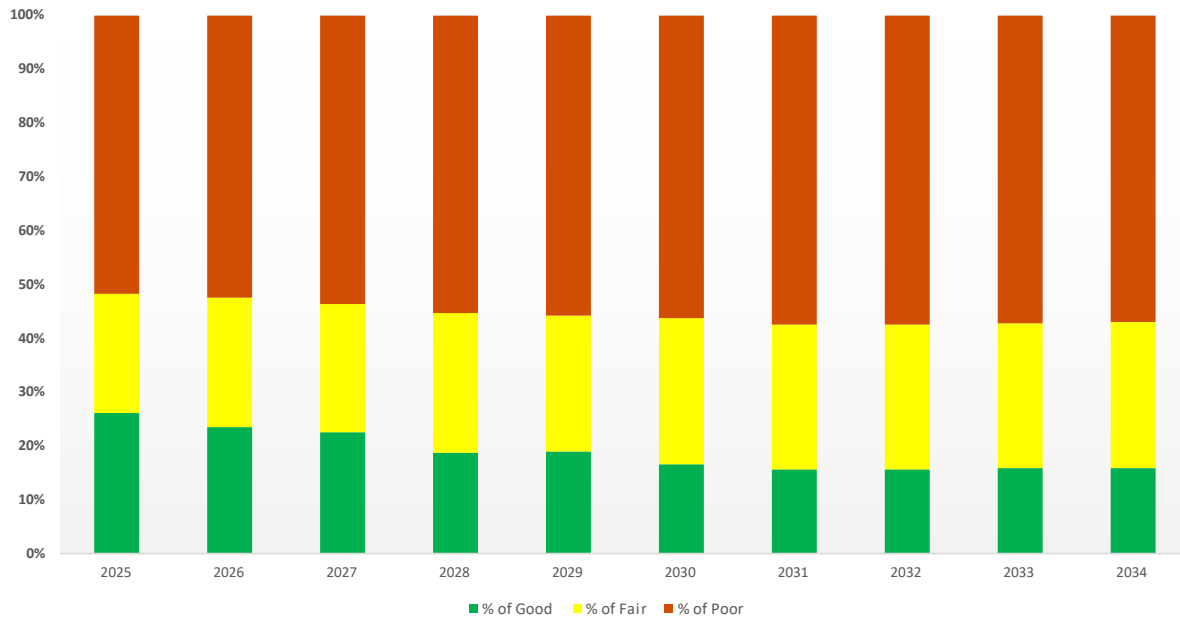


Figure 1-25 Major & Minor Arterial Roads (Core Assets) Performance Forecast for Current Budget.

The average annual reinvestment required to achieve PLOS for major and minor arterial roads was identified to be \$74.5 million over a 10-year period and results in the performance forecast illustrated in Figure 1-26, and an expenditure forecast illustrated in Figure 1-27. Under the identified PLOS, the percentage of major and minor arterial road assets in fair or better performance will change from 48% to 47% over the next 10-years, that will slow the degradation of roads. The identified average annual infrastructure gap between the current planned budget and the PLOS is \$9.8 million over a 10-year period.

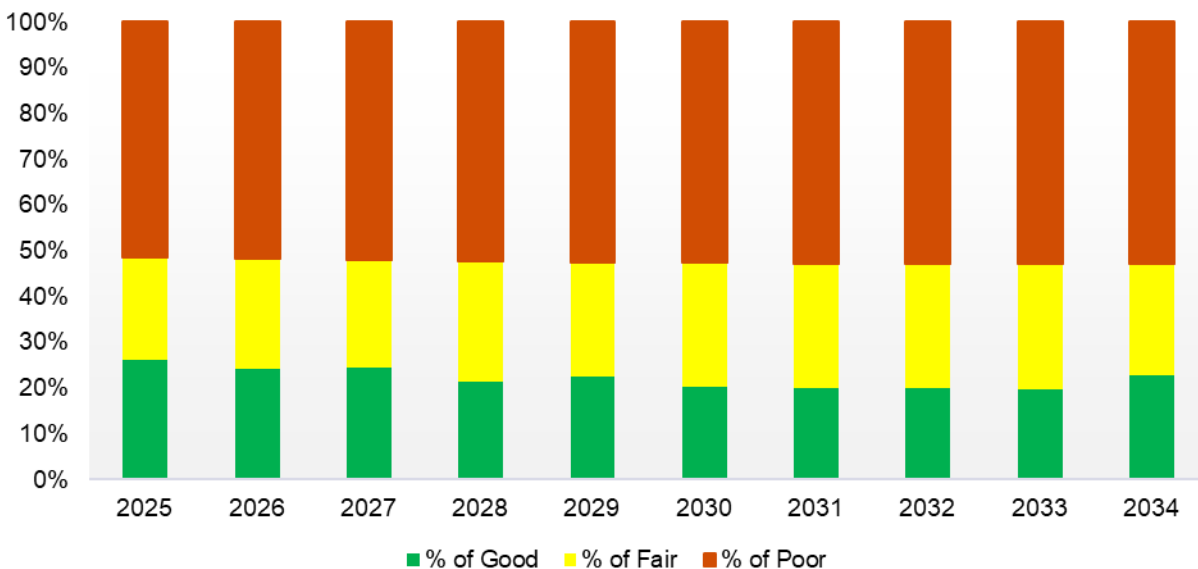


Figure 1-26 Major & Minor Arterial Roads (Core Assets) Performance Forecast for PLOS.

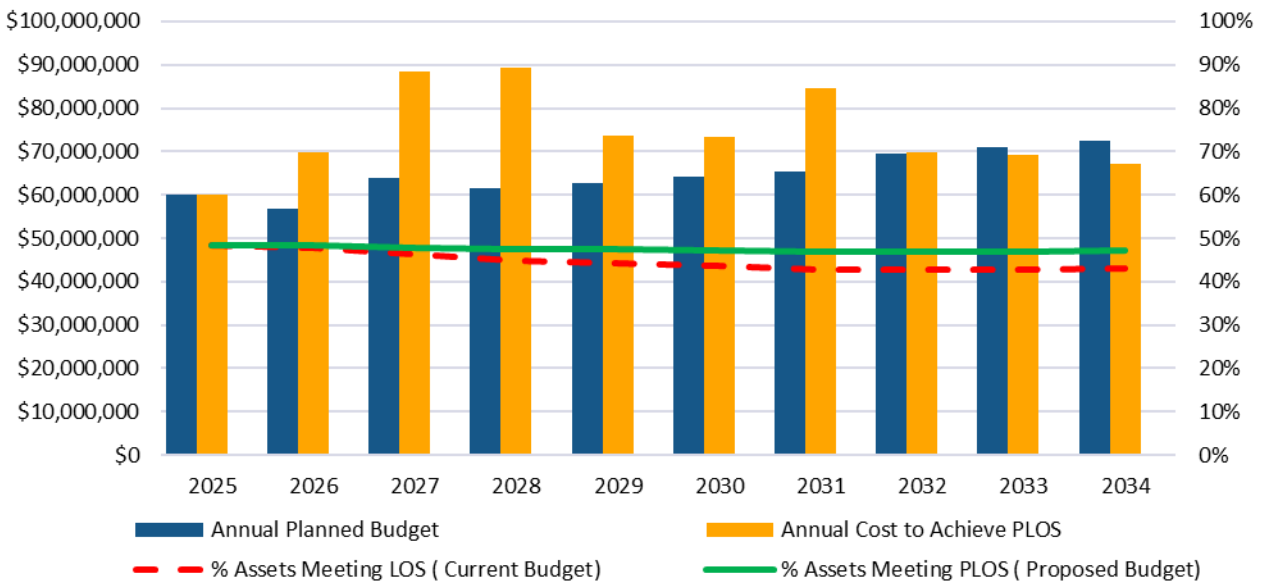


Figure 1-27 Major & Minor Arterial Roads (Core Assets) Expenditure Forecast for Planned Budget and Budget to Achieve PLOS

#### 1.2.6.1.2 Bridge Infrastructure

Presently, for bridge infrastructure, based on the current planned budget, the average annual renewal investment is \$78.8 million over a 10-year period and results in the expenditure forecast illustrated in Figure 1-28. Under this scenario, the BCI is expected to remain constant at a score of 70, with the percentage of bridge assets in fair or better performance expected to remain constant at 99% by the end of the 10-year forecast period. This scenario will result in service levels being maintained over the 10-year forecast period.

The average annual reinvestment required to achieve PLOS for bridge infrastructure was identified to be \$127.5 million over a 10-year period. The identified average annual Infrastructure Gap between the current planned budget and the PLOS is \$48.7 million over a 10-year period. TS has noted that the funds required to address the identified infrastructure gap will be acquired in future year's budget submissions.



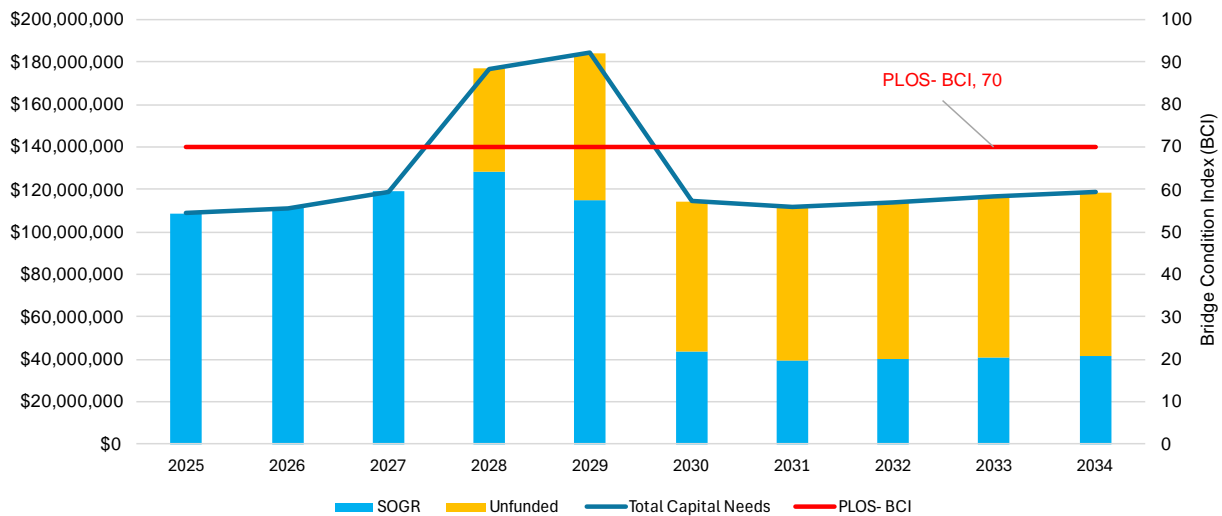


Figure 1-28 Bridge Infrastructure Capital Expenditure Forecast Against Performance Forecast

### 1.2.6.2 Non-Core Assets

Presently, 52% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment for all other asset groups (i.e. non-core assets) is \$11.2 million and results in the performance forecast illustrated in Figure 1-29. Under this scenario, the percentage of assets in fair or better performance is expected to decrease to 30% by the end of the 10-year forecast period, resulting in a decline in service levels.

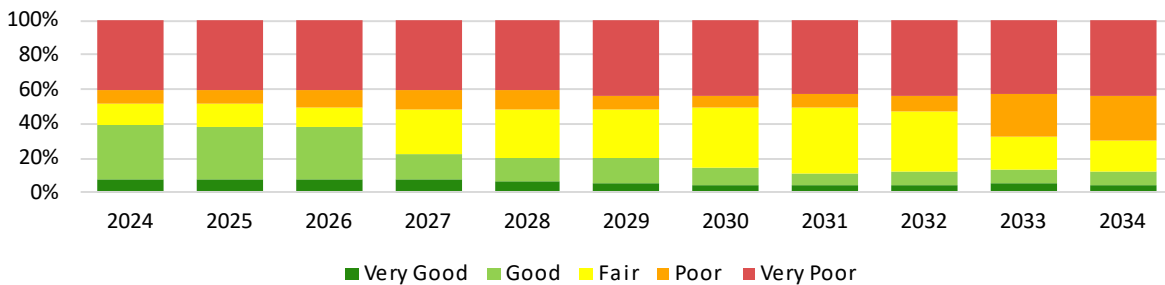


Figure 1-29 Road Network (Non-Core Assets) Performance Forecast for Current Budget.

Under the identified PLOS, the average annual renewal investment for all other asset groups (i.e. non-core assets) is \$41.8 million. The percentage of non-core assets in fair or better performance will change from 52% to 58% over the next 10-years, that will maintain a steady-state of service levels for all other infrastructure asset groups. The current planned expenditures and proposed expenditures are illustrated in Figure 1-30. The identified average annual infrastructure gap between the current planned budget and the PLOS for all other asset groups is \$30.6 million over a 10-year period.

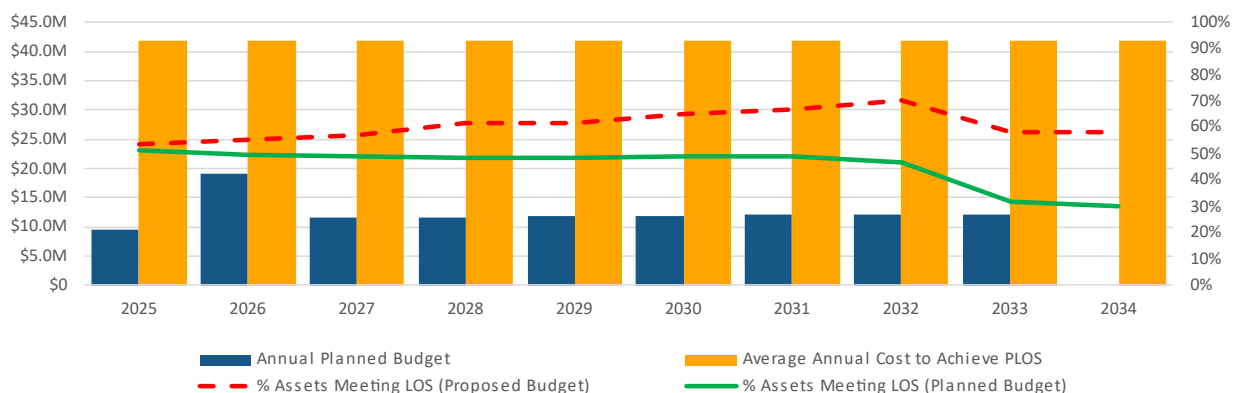


Figure 1-30 Road Network Expenditure Forecast for Planned Budget and Budget to Achieve PLOS (Non-Core Assets).

## 1.2.7 Full Lifecycle Investment Forecast

### 1.2.7.1 Capital Budget

#### 1.2.7.1.1 Core Assets

For road and bridge assets, the forecasting results for both scenarios are presented in Table 1-11 and Figure 1-31. Figure 1-31 illustrates a bar graph of the City's current planned budget and forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP.

Table 1-11 Road Network (Core Assets) Average Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget <sup>7</sup>	Achieve PLOS
Non-Infrastructure	\$4.4M	\$4.4M
O&M (Capital Expenditure)	-	-
Renewals (SOG)	\$416.3M	\$573.5M
Renewals related to the Gardiner & DVP	\$174.1M	\$174.1M
Growth	\$100.6M	\$100.6M
Service Improvement	\$29.8M	\$29.8M
<b>Total Expenditures (Excluding Gardiner &amp; DVP)</b>	<b>\$551.2M</b>	<b>\$708.4M</b>
<b>SOG Infrastructure Gap</b>		<b>\$157.2M</b>
<b>Total Infrastructure Gap</b>		<b>\$157.2M</b>

<sup>7</sup> Transportation Services' 10-Year Capital Plan includes inflation to reflect the economic impacts on capital investment required to manage and maintain its core infrastructure.

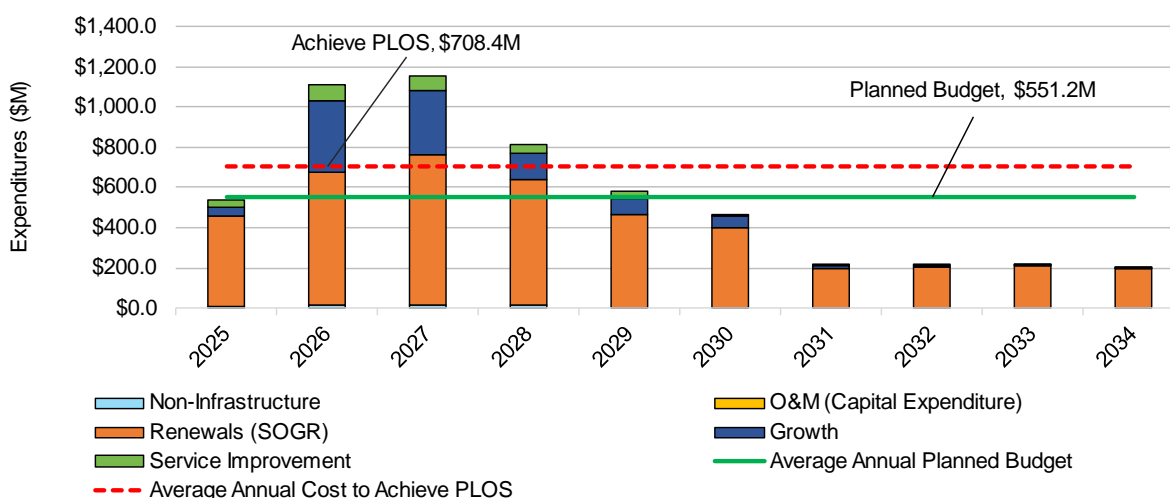


Figure 1-31 Road Network (Core Assets) Scenario Comparison.

#### 1.2.7.1.2 Non-Core Assets

For all other asset groups, the forecasting results for both scenarios are presented in Table 1-12 and Figure 1-32. Figure 1-32 illustrates a bar graph of the City's current planned budget and forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP.

Table 1-12 Road Network (Non-Core Assets) Average Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	-	-
O&M (Capital Expenditure)	-	-
Renewals (SOGR) <sup>8,9</sup>	\$11.2M	\$41.8M
Growth	\$1.0M	\$1.0M
Service Improvement	\$45.1M	\$45.1M
<b>Total Expenditures</b>	<b>\$57.3M</b>	<b>\$87.9M</b>
<b>SOGR Infrastructure Gap</b>		<b>\$30.6M</b>
<b>Total Infrastructure Gap</b>		<b>\$30.6M</b>

<sup>8</sup> Cycling Infrastructure is not reflected in the SOGR forecasting analysis. Funding related to cycling infrastructure is captured as service improvements in the 10-year Capital Plan. No funding gap was identified as further analysis is required to determine the PLOS and the capital investment required to achieve and maintain the desired level of service.

<sup>9</sup> Currently, the Transportation Services Division has approximately \$34 million per year in maintenance and SOGR funding on traffic signals. This is inclusive of funding from both the Operating and Capital budgets. As part of an upcoming plan, a detailed asset management plan will be developed to review condition of traffic signal and related assets as well as confirm the level of funding required annually to maintain SOGR.

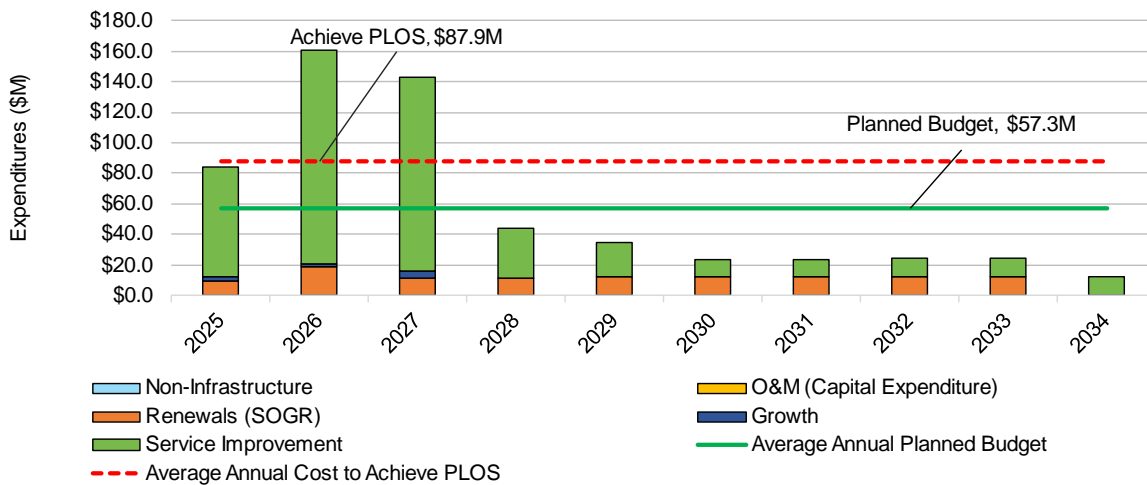


Figure 1-32 Road Network (Non-Core Assets) Scenario Comparison.

### 1.2.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as pothole repair, pavement markings, and road, sidewalk and curb repairs. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate AMP.

Figure 1-33 below reflects the forecasted operating expenditures of Transportation Services over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period resulting in an estimated average annual spend of \$603.7 million. This budget includes maintenance for facilities (including civic centres, recreation centres, yard offices, etc.) that are used by all divisions.

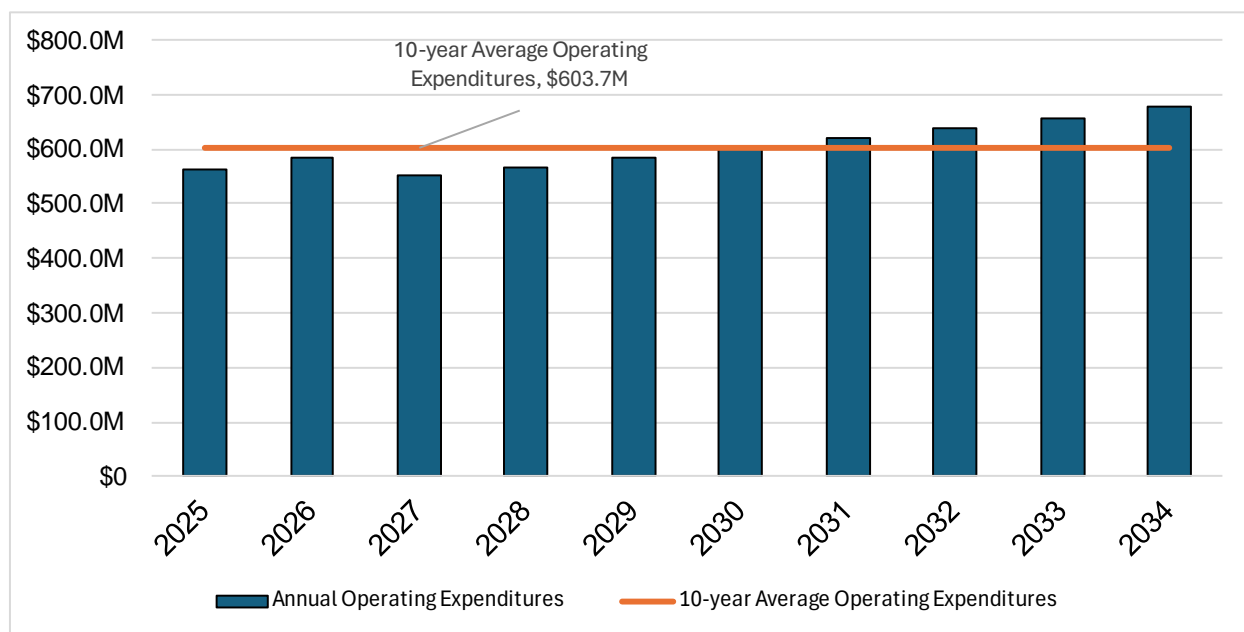


Figure 1-33 Road Network Operating Expenditure Forecast.

## 1.2.8 Conclusion

Valued at \$28.0 billion, the City's Road Network assets are overall in fair performance. The data maturity of the information provided by staff to support this report is rated as high where current and detailed asset inventory records, condition assessments and analyses of its roads and bridges are maintained and account for the majority of the asset portfolio. Data maturity of its other asset categories, such as retaining walls, cycling infrastructure, traffic management and green infrastructure, is considered at a lower level of completeness and confidence due to the lack of detailed asset inventory records (historical data) and may not contain all pertinent information needed to complete the AM analyses for this report. The TS Division, responsible for the planning and management of this infrastructure, continues to develop its AM practices in these respective areas to improve data and lifecycle management methods. Currently, 67% of road assets are in fair or better performance, 99% for bridge infrastructure assets, and 52% for all other infrastructure assets.

The PLOS for the City's Road Network subservice is to overall maintain current service levels of its bridges and culverts and reduce the speed and magnitude by which its roads are declining in performance over the next 10-year period. Current service levels for all other asset groups are also expected to be maintained over the next decade. The cost to achieve the PLOS requires an annual SOGR investment of \$615.3 million over the next 10-years based on a balancing of demands for congestion management related to large-scale growth projects; and SOGR needs of major and local roads to, at minimum, maintain an overall 'fair' pavement condition that allows for continual movement and connectivity within the city while ensuring public safety. The proposed road maintenance strategy focuses on maintaining road resurfacing levels and address some smaller scale reconstruction interventions to mitigate areas of critical risk. This will result in performance for arterial roads moving from

48% of assets in fair or better condition to 47% and for local roads moving from 75% of assets in fair or better condition to 69%. Under the current planned SOGR investments of \$427.5 million annually, service levels are anticipated to decrease over the next 10-years. The PLOS reflects significant affordability constraints, resource and capacity limitations, and demand and growth pressures which impact the City's ability to ensure sustainable service delivery that meets public expectations for access to safe, reliable and resilient transportation networks.

Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the non-infrastructure, service improvement and growth initiatives identified.

The TS Division is responsible for the planning, engineering, design, maintenance, and operations of 5,600 kilometres of roadway networks. As the largest city in Canada and a population of over 3 million people, the division faces many challenges to meeting the growing and changing service delivery needs of the public. As Toronto's population continues to grow, so too does the demand for resilient and efficient transportation networks that allow people and businesses to move safely throughout the city and connect to places, communities and activities.

More than half of TS' infrastructure consists of roads and bridges that were constructed between 1950 and 1980. As such, there is a growing backlog in the major and local road repairs which increases the City's liability and increases the overall costs required to maintain the infrastructure in a state-of-good-repair.

Based on the current 10-year capital plan, the overall percentage of major roads in 'fair' or 'good' condition is expected to decrease from approximately 48% to 43% by 2034 while the overall percentage of local roads in 'fair' or 'good' condition is expected to decrease from 75% to 49% by 2034. At current funding levels, only around one-fourth of the rehabilitation needs for major and local roads can be addressed, which is further exacerbated by the cost escalations experienced with SOGR related work in the past year. Rehabilitation needs increase when roads are not maintained and repaired within a timeframe when the work would be effective, therefore increasing the backlog in the foreseeable future. As a result, TS is the largest contributor to the City's SOGR backlog increase, projected to rise by \$4.7 billion over the next 10-year period, as physical infrastructure needs for major and local road rehabilitation programs are expected to surge over the next decade.

In determining a PLOS, the criteria of achievability, affordability and long-term sustainability were considered and weighed for the analysis reflected in this report. Aside from significant affordability constraints perpetuated by cost escalations in an inflationary environment, there is the consideration of resource capacity to keep pace with demand management and to execute the many repairs and rehabilitations needed on an expansive and ever-increasingly complex transportation network.

In effect, if TS were to receive all the funding necessary to address its growing backlog, there is simply not enough staff and resources to execute the work, nor is it always feasible to perform rehabilitations instantly as they come due, as there may be interdependencies between capital projects that require coordination, or concurrent renewal needs that would result in significant service disruptions within the City if not prioritized and completed in phases. The achievability of service levels for roads is to slow



down the deterioration of the pavement condition and gradually flatten the curve of accumulating renewal needs. In doing so, there is an ability to control the service level decline and optimize ongoing capital investment to manage the long-term sustainability of the infrastructure.

### **Provincial Upload of the Gardiner Expressway and Don Valley Parkway**

In accordance with CC13.2 – Ontario-Toronto New Deal Agreement, several provincial supports were proposed to assist the City with its long-term financial plan. Specifically, it is affirmed the FG Gardiner Expressway (Gardiner) and Don Valley Parkway (DVP) are to be uploaded to the province subject to third-party due diligence targeted to be completed by 2025 year-end. Funding of \$1.9 billion was repurposed within the City's 10-year capital plan with \$1.750 billion reallocated to SOGR across several service areas. Of this amount, \$350 million was dedicated to bridge and culvert rehabilitations within the first 5 years to maintain the infrastructure in a state of good repair.

Provincial funding of \$1.7 billion for the Gardiner and DVP rehabilitations continue to be reflected in the 10-year capital plan for TS while the third-party due diligence process is underway. In addition, the operating budget includes future funding for reimbursement regarding the continued operational support during the due diligence process and estimated on-going funding for services provided by the City for the infrastructure, as required by the Province, beyond the due diligence period. Detailed review and analysis are being conducted on the asset valuation and determination of complete renewal investments required, in collaboration with the province. As a result, the PLOS was assumed to be equal to the existing SOGR funding reflected in the 10-year capital plan. The infrastructure gap identified for the Road Network subservice relates to all assets excluding the Gardiner and DVP.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on Transportation Services' operating and capital budgets, service level measures and key priorities.



## 1.3 Transit Services

The Toronto Transit Commission (TTC) is the public transit agency responsible for serving Toronto's 630 square kilometres geography. Vital to the mobility of the region, pre-pandemic, the TTC moved more than 525 million customers annually enabling access to employment, education, services, and social connection through an integrated mass transit network.

The TTC is the largest public transit system in Canada and the third largest in North America. It is also integrated with neighbouring transit systems, such as Durham Region Transit, York Regional Transit, MiWay in Mississauga, and Ontario's inter-regional GO Transit system. The TTC functions as one of the agencies of the City of Toronto and is dependent upon the City for both operating and capital subsidies.

Currently, the TTC operates more than 160 bus routes, 11 streetcar routes, and three subway lines. In 2025, service will be expanded with two additional light rail transit lines (Lines 5 and 6), with TTC operating 113 subway and light rail stations. Through its Wheel-Trans paratransit service, TTC provides over 900,000 trips annually across its Family of Services model.

The following information is taken from the [2025 TTC Asset Management Plan](#) (2025 TTC AMP) that was approved by its Board on April 16, 2025.

### Service Statement

To serve the needs of transit riders by providing a safe, reliable, efficient and accessible mass public transit service through a seamless integrated network to create access to opportunity for everyone.

### Asset Breakdown

#### TTC

##### Fleet

Revenue Vehicles (buses, streetcars, subway), Non-Revenue Vehicles, and the Industrial Equipment used to service those vehicles.

##### Linear Infrastructure

Subway Track, Streetcar Way, and Overhead Power.

##### Facilities

Garages and Maintenance Facilities, Subway Stations, Administrative and Operational Buildings, Bus and Streetcar Stops, and Shelters.

##### Systems

Communications Systems, Signals, Electrical Systems, and Mechanical Systems.

##### Structures

Box Structures, Bored Tunnels, Station Structures, Bridges, Prince Edward Viaduct (track beams and sidewalks), Culverts, Retaining Walls, and Miscellaneous Structures.

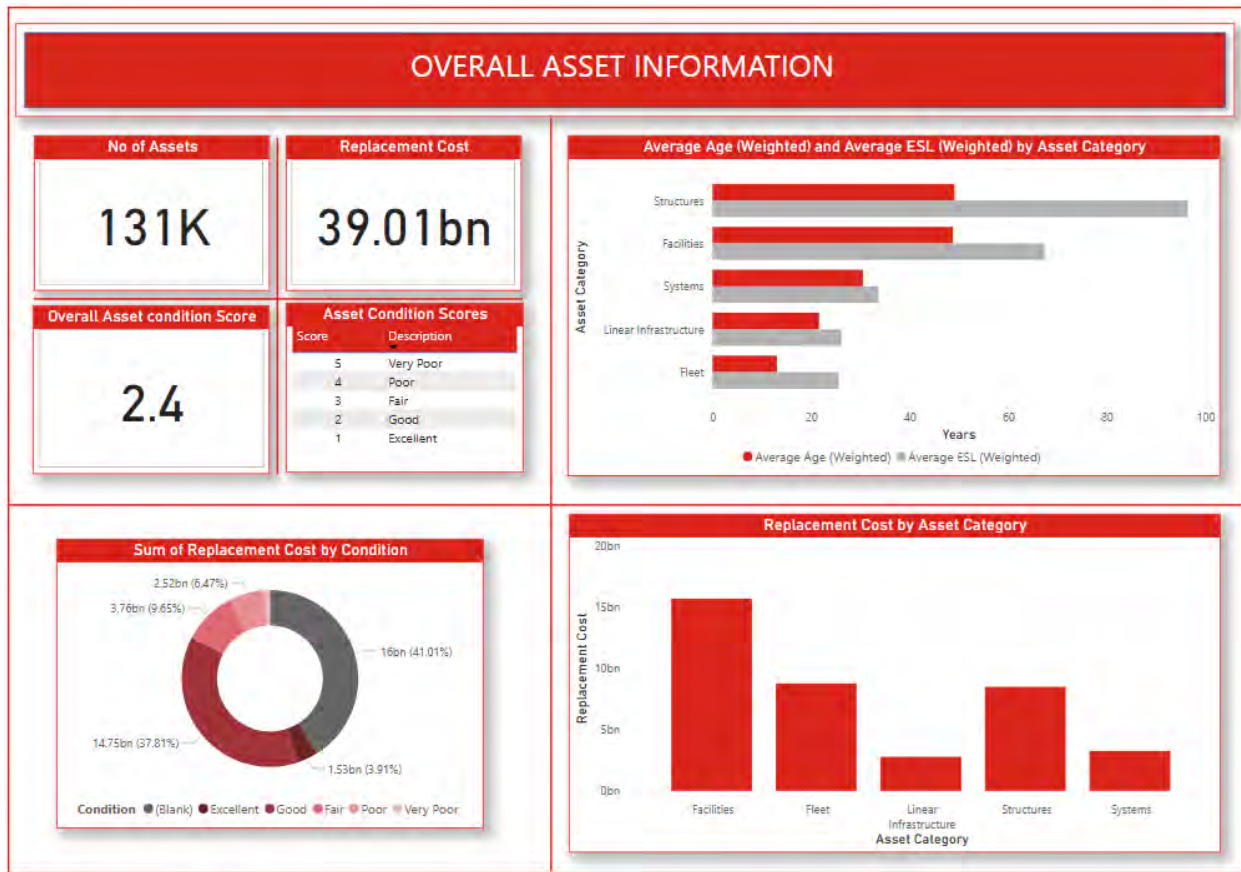


Figure 1-34 Transit Services Summary of Assets State of Infrastructure.

### 1.3.1.1 Asset Summary

Table 1-13 Transit Services Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
TTC	Fleet	16,421 Assets	\$8,780M	Fair	13	26
TTC	Linear Infrastructure	28,423 Assets	\$2,770M	Good	22	26
TTC	Facilities	324 Assets	\$15,710M	N/A	49	68
TTC	Systems	43,000 Assets	\$3,260M	Fair	31	34
TTC	Structures	935 Assets	\$8,500M	Good	49	96

### 1.3.1.2 Asset Performance

#### 1.3.1.2.1 Condition Assessments

Table 1-14 Transit Services Condition Assessment Approaches.

Asset Class	Condition Rating Metric	Approach to Assessing Condition
Fleet (Revenue and Non-Revenue Vehicles)	Condition Rating	For revenue and non-revenue (rail) vehicles, condition was assessed by comparing life expectancy against age. Non-revenue surface vehicle condition is determined from an annual visual inspection.
Fleet (Industrial Equipment)	Condition Score	Routine condition inspections on equipment are not regularly performed. Reactive assessment and disposal of this equipment is appropriate as there are sufficient spares readily available, such that there are no significant impacts on operations. Condition scores for equipment are determined based on failure occurrence.
Linear Infrastructure (Rail)	Condition Rating	Condition scores for rail are determined based on the amount of horizontal and vertical wear. Rail wear is measured on a biannual basis. The condition of Streetcar Way is based on pavement, headwear and floorwear condition, the number and severity of open work orders on that section, and the severity of corrugation on the rail. The condition ratings for overhead contact system assets are based on asset age, with contact wire wear condition determined by cross section wear.
Facilities	N/A	There is no condition data available for facilities and it has not been possible to assign an overall condition score. Facilities generally comprise a number of separate assets and while the assets are inspected, their condition is not formally recorded against a common scale.
Systems (Communications and Signalling Systems)	Condition Rating	Condition ratings for Communications and Signalling assets are based primarily on asset age, occasionally adjusted based on qualitative assessments made for systems with below acceptable reliability levels.
Systems (Electric Supply & Distribution Systems)	Condition Rating	In general, condition ratings for ES&D assets are based heavily on asset age. Where data is available, these ratings are adjusted based on visual inspections, assessments, and wear data.
Structures	BCI and Condition Rating	For all structure types, the TTC uses a combination of the Customized Weighted Average methodology and the Worst-Conditioned Component methodology to generate a condition rating score.

### 1.3.1.2.2 Performance Rating

Table 1-15 Transit Services Performance Category Mapping.

Performance Category	Linear Infrastructure, and Structures (Condition Rating)	Revenue Fleet, Non-Revenue Fleet, and Systems (Remaining Life and/or Mileage)	Industrial Equipment	Structures (BCI)	Streetcar Way (Weighted score methodology)
Very Good	1	>75%	1 – Improbable	90 to 100	1 to 20
Good	2	51% to 75%	2 – Remote	80 to 90	20 to 40
Fair	3	25% to 50%	3 – Occasional	60 to 80	40 to 60
Poor	4	24% to 0%	4 – Probable	40 to 65	60 to 80
Very Poor	5	<0%	5 – Frequent	0 to 40	80 to 100

Additional details on the condition assessment approaches and associated performance category mappings relative to each of TTC's identified Asset Categories are included in their respective Asset Category Plans in the appendices of the 2025 TTC AMP.

## 1.3.2 Levels of Service

The following Customer LOS and Technical LOS tables were adapted from the 2025 TTC AMP. Additional Current LOS and Future LOS tables relative to each of TTC's identified Asset Categories are included in their respective Asset Category Plans in the appendices of the 2025 TTC AMP.

### 1.3.2.1 Customer Levels of Service

Table 1-16 TTC Service Inventory.

Toronto Transit Commission									
To serve the needs of transit riders by providing a safe, reliable, efficient and accessible mass public transit service through a seamless integrated network to create access to opportunity for everyone.									
Subservice	Conventional Transit					Wheel-Trans Transit			
	To meet the public transportation needs of all residents of and visitors to the City of Toronto					To provide safe, reliable, courteous, and efficient specialized door-to-door transportation service for persons with the greatest need for accessible transportation			
Service Statement	Conventional Transit Operations	Conventional Transit Fleet Management	Conventional Transit Infrastructure Management	Conventional Transit Fuel & Energy Management	Conventional Transit Management & Administration	Wheel-Trans Transit Operations	Wheel-Trans Transit Fleet Management	Wheel-Trans Transit Fuel & Energy Management	Wheel-Trans Transit Management & Administration
	To operate TTC conventional transit systems and vehicles to meet the needs of Toronto's travelling public	To provide repair and preventive maintenance services for vehicles and equipment to support Conventional Transit operations and comply with legislative requirements	To provide infrastructure custodial, maintenance, and security services to support Conventional Transit Operations	To provide Fuel and energy to support Conventional Transit Operations	To provide comprehensive and integrated management, administration, and support services to Conventional Transit	To operate TTC wheel-Trans Vehicles to provide safe, reliable, courteous, and efficient specialized door-to-door transportation service for persons with the greatest need for accessible transportation	To provide repair and preventive maintenance services for vehicles and equipment to support Wheel-Trans Transit operations and comply with legislative requirements	To provide Fuel and energy to support Wheel-Trans Transit operations	To provide comprehensive and integrated management, administration, and support services to Wheel-Trans Transit



Table 1-17 Transit Services Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Safe	Customer perception of safety	60%	Improve/Maintain at or above 80%
Accessible	AODA compliance	TTC vehicles and facilities substantively meet AODA accessibility standards	Maintain at 100% compliance.
Cleanliness, Comfort and Convenience	Customer Perception of Vehicle Cleanliness	60%	Improve/Maintain at or above 80%
	Customer Perception of Stop/Station Cleanliness	60%	Improve/Maintain at or above 80%

### 1.3.2.2 Technical Levels of Service

Table 1-18 Transit Services Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
Accessible	Service availability percentage	Fleet – Bus	114.4%	Maintain at or above 100%
		Fleet – Subway	103.2%	Maintain at or above 100%
		Fleet – Streetcar	101%	Maintain at or above 100%
Reliable	Percentage of assets in fair or better condition	All	87%	Improve/Maintain at or above 90%
	Achieve 90% on-time performance	Fleet – Bus	84%	Improve/Maintain at or above 90%
		Fleet – Subway	92%	Maintain at or above 90%
		Fleet – Streetcar	73%	Improve/Maintain at or above 90%
	Mean Distance Between Failures (MDBF) - A measure of reliability that expresses the average distance travelled by a vehicle before corrective maintenance is required.	Fleet – Bus (eBus)	21,142 km	Improve/Maintain at or above 24,000 km
		Fleet – Bus (Hybrid)	30,000 km <sup>10</sup>	Maintain at or above 24,000 km
		Fleet – Bus (Diesel)	20,000 km <sup>10</sup>	Maintain at or above 12,000 km
		Fleet – Wheel-Trans	38,662 km	Maintain at or above 20,000 km

<sup>10</sup> Performance metrics are capped at these values. Actual performance exceeds this cap.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
Accessible		Fleet – Subway (TR)	640,300 km	Maintain at or above 600,000 km
		Fleet – Subway (T1)	442,000 km	Maintain at or above 330,000 km
		Fleet – Streetcar	37,518 km	Maintain at or above 35,000 km
	AODA compliance	All	TTC vehicles and facilities substantively meet AODA accessibility standards	100% compliance
	Elevator availability	Elevators	97.8%	98%
	Customer Service Communications – Accessibility (Asset Related)	Various	262	N/A
Comfort	Customer Perception of Vehicle Cleanliness	Fleet	60%	80%
	Customer Perception of Stop/Station Cleanliness	Facilities	60%	80%
	Escalator Availability	Escalators	94%	97%
	Customer Service Communications – Information (Asset Related)	Various	186	N/A
Environmental Impact and Climate Resilience	eBus quantity as a percentage of total fleet size (on procurement)	Fleet	19.6%	20% (2025 TransformTO target)
	Commissioned eBuses in service	Fleet	59%	80%

### 1.3.3 Lifecycle Management Activities

The Transit Services assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP. Additional details regarding TTC specific lifecycle management strategies can be found in the 2025 TTC AMP.

### 1.3.4 Proposed Levels of Service

The TTC is one of the most visible and vital public service organizations in North America. It has a large, complex, and diverse range of infrastructure assets that the City of Toronto relies on to ensure that the transportation needs of the travelling public are met safely, reliably, efficiently, and sustainably.

To date, the TTC has also suffered from the same challenges as other infrastructure operators, as costs increase exponentially and supply chains dwindle, particularly in response to the recent pandemic. As such infrastructure investment have not kept up with the SOGR requirements, resulting in a deteriorating asset base and decreased LOS, despite a steady increase in demand (notwithstanding the disruption caused by COVID-19).

Referring to the Customer LOS and Technical LOS tables included in Section 1.3.2, PLOS are demonstrated through the Proposed Performance targets. Specific projects and initiatives underway to address future levels of service are outlined in the Asset Category Plans in the appendices of the 2025 TTC AMP. Additional specific projects and initiatives are outlined in both the Expansion Plans and Climate Change sections of their tactical AMP.

Proposed Performance targets (i.e. LOS targets) represent PLOS that are deemed reasonably achievable and represent stakeholder expectations. Targets are determined through a variety of methods, depending on the metric. In many cases the TTC strives for year-over-year improvement, and targets are set accordingly. Other targets may be set by external regulators, stakeholder requirements, or based on reasonable expectations as determined by appropriate subject matter experts. More details on the service expectations of the travelling public can be found in the [TTC 5-Year Service & Customer Experience Action Plan](#) (SCE Plan).

Future LOS are also addressed through strategic action plans. Where action plans reflect changes to asset LOS, these are presented in the Asset Category Plans in the appendices of the 2025 TTC AMP. These action items are typically drawn from the TTC Corporate Plan, and the SCE Plan.

The approved budget results in a PLOS that is expected to decrease over the next 10-years. Currently, the average annual renewal budget of \$965.4 million (renewal costs only) is not expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with TTC. Through the development of this AMP, the average annual investment required to sustain current LOS is determined to be \$1.8 billion (renewal costs only), with an average annual investment of \$2.1 billion required to bring all assets to a condition of fair or better and address the condition gap. This results in an average annual investment gap (renewal costs only) of approximately \$800 million to sustain LOS, and \$1.1 billion to achieve PLOS of addressing the condition gap. In addition, TTC has identified additional investment gaps in its non-infrastructure, service improvement and growth lifecycle activities, totalling to an average annual gap of \$2.0 billion, upon further review and analysis of TTC's infrastructure needs to support long-term growth and demand. Detailed breakdowns of the subservice area's expenditure forecasts, and associated budgets are provided below in Section 1.3.7, which show these results in more detail for each of the next 10-years.

### **1.3.5 Climate Change**

The TTC plays a critical role in climate change mitigation through the delivery of low to zero-emissions mass transit services that contribute to reduced community-wide emissions. To address the global climate emergency, the TTC will continue to work with the City of Toronto to support the City's TransformTO net zero target by 2040.

The TTC also recognizes its responsibility to ensure that its transit operations are resilient to the effects of gradual shifts in climate, as well as the increasing rate of severe weather incidents brought about by climate change. The impacts of climate change are expected to result in an increase in the investment and effort required to maintain SOGR, and to achieve LOS. Asset degradation may accelerate, and costs of renewal, refurbishment, and replacement activities may increase as renewed assets will need to be designed to accommodate a changing environment.

The TTC is engaged in many projects and initiatives that are designed to adapt to or mitigate the effects of climate change. Please refer to the Climate Change section of the 2025 Toronto Transit Commission AMP for a summary of some of these initiatives.

### **1.3.6 State of Good Repair Performance and Investment Forecasts**

#### **1.3.6.1 Understanding State of Good Repair Needs & Forecasting**

To understand the costs associated with maintaining SOGR and meeting the current and PLOS, a forecasting analysis of asset lifecycle needs was undertaken by the TTC. Where available, lifecycle degradation models are evaluated to predict future asset performance against current and anticipated LOS over the 10-year planning period. These models are driven by the identified asset LOS.

For the purposes of this document, lifecycle SOGR activity cost models are presented as an annualized average cost to sustain the asset. Growth, system improvement and capitalized non-infrastructure activities within the planning period are presented in term of total project value within the 10-year planning period. Further details on these can be found in the TTC's Capital Investment Plan.

Where lifecycle models are not yet in place, the TTC will estimate annual lifecycle SOGR investment needs based on a percentage of total replacement value.

In determining the investments required to address the condition gap, the annualized renewal costs were updated to include an estimate of the investment required to bring the average condition of assets to fair or better across the asset base, through partial asset replacements. This methodology assumes, where it is practical and applicable, that partial asset rehabilitation is possible.

The results of these forecasts are included in the financial analysis below. As the TTC's EAM program continues to mature, these analyses will be expanded to include more robust asset lifecycle models to present a more fulsome picture of asset lifecycle investment needs. Additionally, further analysis is being performed by TTC to assess their forecasted asset performance over-time, relative to planned budget.

### 1.3.6.2 State of Good Repair Needs & Forecasting

The results of the renewals (SOGR) forecasts are compared against the budget forecast, which is obtained from the TTC's 2025 Operating Budget; 2025-2034 Capital Budget and Plan and 15-Year Capital Investment Plan and Real Estate Investment Plan Update and are reflected in Table 1-19 and Figure 1-35.

Figure 1-35 summarizes the results of the analyses of the SOGR required to address all TTC assets in poor or very poor condition. These are compared to the current planned budget to identify the average annual funding gap related to maintenance and renewals only for both scenarios. The SOGR Infrastructure Gap is indicated by the discrepancy between the bar height (i.e. planned budget) and the lines (i.e. PLOS - required funding levels). Note that similar summaries for each of TTC's identified Asset Categories are included in their respective Asset Category Plans in the appendices of the 2025 TTC AMP.

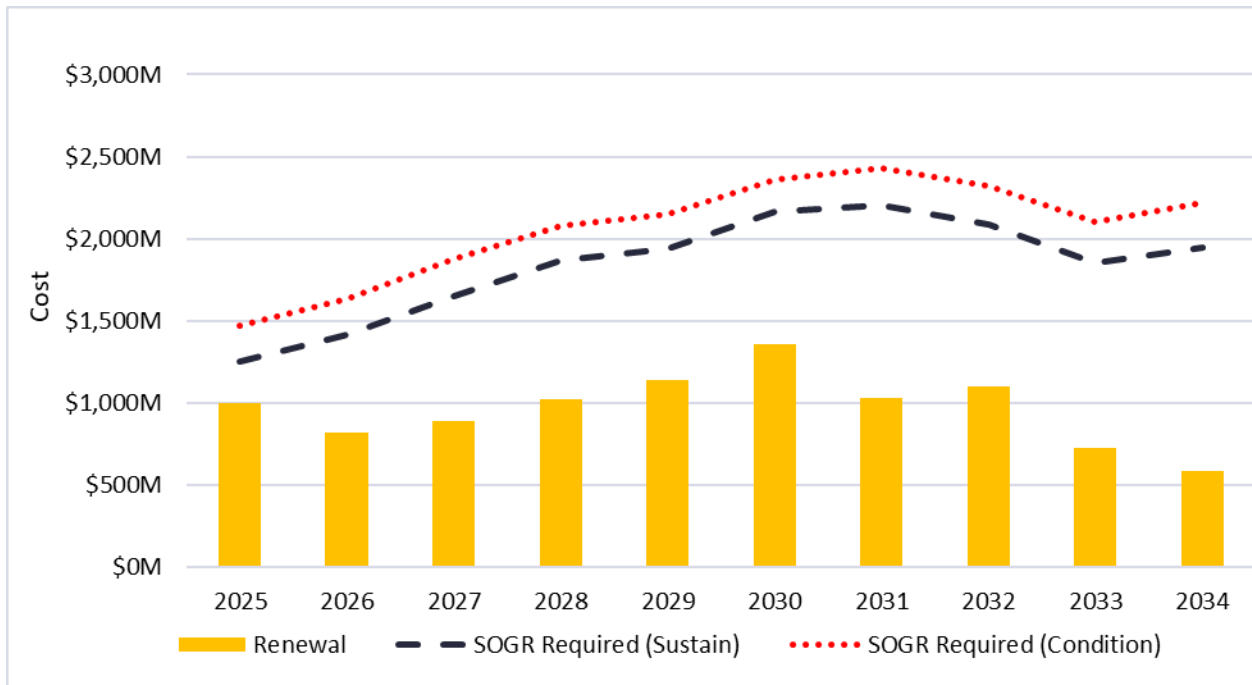


Figure 1-35 Transit Services Expenditure Forecast for Planned Budget and Budget to Achieve PLOS<sup>11</sup>.

## 1.3.7 Full Lifecycle Investment Forecast

### 1.3.7.1 Capital Budget

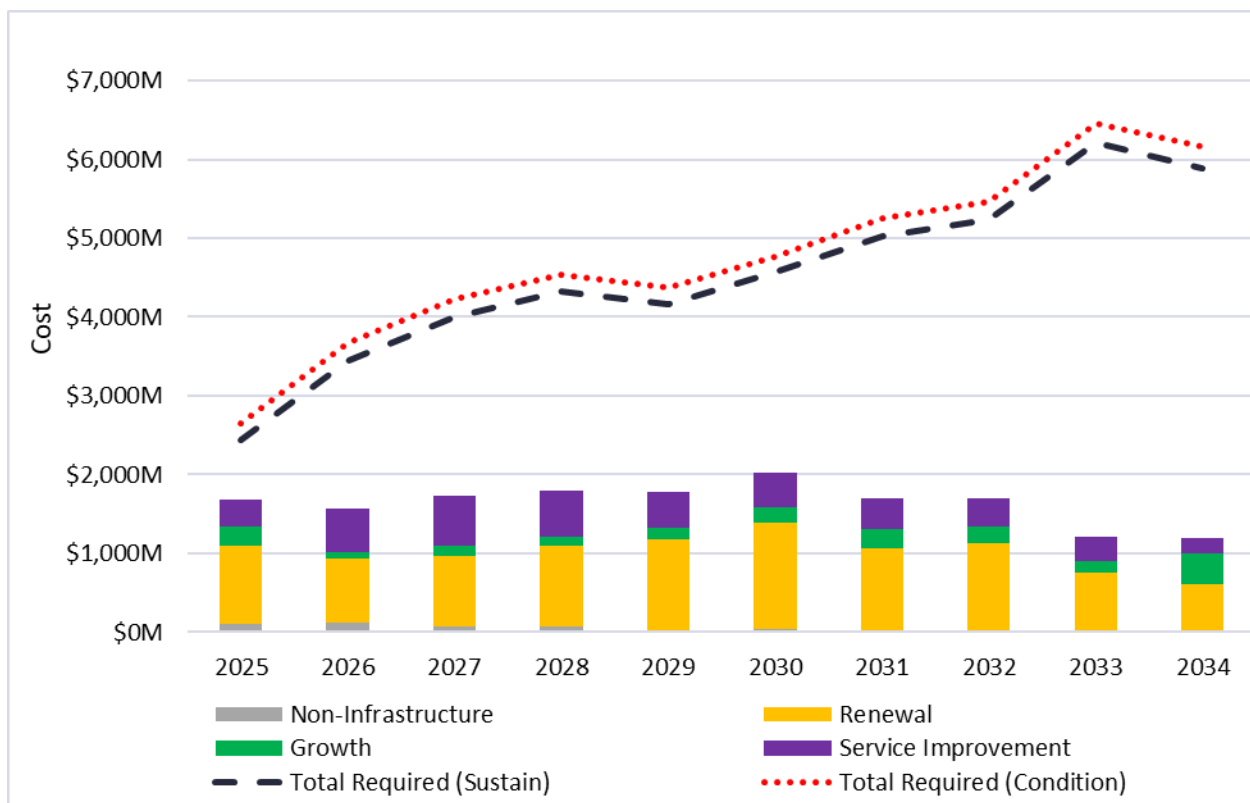
The forecasting results for both scenarios are presented in Table 1-19 and Figure 1-36 summarizes the full lifecycle investment forecasts for all TTC assets. Figure 1-36 illustrates a bar graph of the City's current planned budget and the forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, two sets of lines in the figure illustrate the equivalent annual investments for both scenarios. Figure 1-36 illustrates that additional investment is

<sup>11</sup> TTC's tables and graphs have been adapted to align with the 2025 Corporate AMP analysis, resulting in the removal of O&M (non-capital) related costs.

needed for the TTC to continue to maintain current levels of service over the next 10 years. The values presented in Table 1-19 for Renewals (SOGR) do not include TTC's maintenance budget and only represent TTC's renewals portion of their budget. The SOGR values expressed in the 2025 TTC AMP include both budgets associated with renewals and maintenance lifecycle activities.

**Table 1-19 Transit Services Average Annual Expenditures by Lifecycle Activity.**

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	\$53.2M	\$72.8M
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$965.4M	\$2,062.9M
Growth	\$192.8M	\$1,210.2M
Service Improvement	\$427.3M	\$1,408.5M
<b>Total Expenditures</b>	<b>\$1,638.7M</b>	<b>\$4,754.5M</b>
<b>SOGR Infrastructure Gap</b>		<b>\$1,097.5M</b>
<b>Total Infrastructure Gap</b>		<b>\$3,115.8M</b>



**Figure 1-36 Transit Services Scenario Comparison<sup>12</sup>.**

<sup>12</sup> TTC's tables and graphs have been adapted to align with the 2025 Corporate AMP analysis, resulting in the removal of O&M (non-capital) related costs.



Note that similar summaries for each of TTC's identified Asset Categories are included in their respective Asset Category Plans in the appendices of the 2025 TTC AMP.

### 1.3.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training or recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments.

Figure 1-37 reflects the forecasted operating expenditures of Transit Services over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period resulting in an estimated average annual spend of \$3,286.4 million.

In its tactical AMP, TTC identifies an average annual budget of \$658 million related to O&M costs. The average annual O&M investment needed to address current asset condition is determined to be \$763 million, resulting in a funding shortfall of approximately \$105 million per year. Please refer to the 2025 TTC AMP for more details related to operating and maintenance costs.

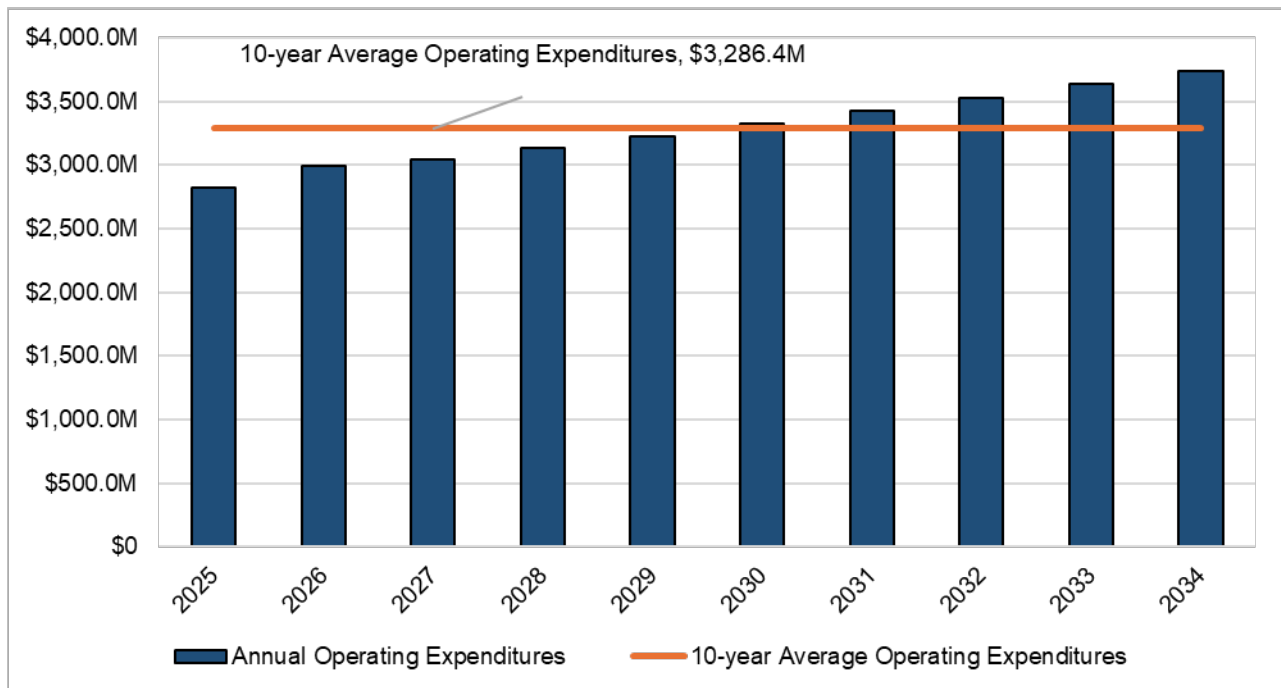


Figure 1-37 Transit Services Operating Expenditure Forecast.

### 1.3.8 Conclusion

Valued at \$39.0 billion, the City's Transit Services assets are overall in Good to Fair condition, which suggests that the majority of assets which have available condition ratings are within their reasonable useful lifespans. Roughly 7% of assets (by value) have been assessed to be in Poor or Very Poor condition, or beyond their effective service life. More than 40% of assets (by value) have not been assessed.

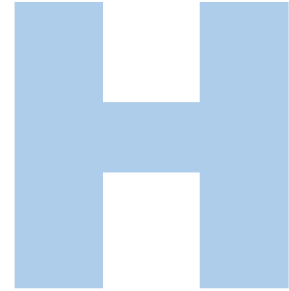
The data maturity of the information provided by divisional staff to support this report is rated as Fair, where data has improved in accuracy from the previous AMP through detailed review and analysis conducted by staff to refine estimates, methodologies, and assumptions. The TTC is continuing to improve data maturity over time and will be reflected in future iterations of their tactical AMP and the City's corporate AMP.

The PLOS for Transit Services is to overall improve current service levels over the next 10-year period. The cost to achieve the PLOS requires an average annual SOGR investment of \$2.1 billion (renewals budget only) over the next decade. Under the current planned SOGR investment of \$965.4 million (renewals budget only) annually, service levels are expected to decrease over the next 10 years. Additional funding is required to realize the PLOS that allows for sustainable service delivery and continues to meet public expectations for safe, accessible and reliable transit services that support efficient mobility and connectivity throughout the city. Figure 1-35 illustrates that the PLOS will result in an SOGR infrastructure gap of \$1.1 billion (renewals budget only) annually over the next decade.

Upon review of the other lifecycle activities, additional funding gaps were identified throughout all lifecycle activities, resulting in a total infrastructure gap of \$3.1 billion (excluding maintenance costs) estimated annually over the next 10 years. This indicates current planned capital investment in these areas is also inadequate to support the service levels required in anticipation of growth and evolving needs of the public over the long-term. Further analysis is required to verify these investment gaps and determine the impact to services delivered to staff and citizens. TTC will continue to manage its assets and mitigate risk by optimizing operational and maintenance activities and will review prioritization of its capital projects through the City's annual budget process to ensure the continual delivery of its services to the public.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize their critical infrastructure needs and the risks associated to achieving and sustaining their proposed service levels.

Please see the [2025 Budget Notes](#) for further details on TTC's operating and capital budgets, service level measures and key priorities. Additional details of TTC's asset management program can be found in the [2025 TTC AMP](#), including a Conclusion & Risks section for each of TTC's identified Asset Categories in the appendices.



**City of Toronto**  
2025 Corporate Asset Management Plan

# **APPENDIX H**

## **Service Summary – Utilities**

## 1.0 Utilities

### 1.1 Summary

City of Toronto Utilities include assets from within the Solid Waste Management Service (SWMS) area. The Solid Waste subservice utility area is managed by the City's Solid Waste Management Services (SWMS) Division that is responsible for collecting, transporting, processing, and disposing of municipal and some private sector solid waste. The assets critical to ensuring service delivery are comprised mainly of facilities, which support the collections and processing of residential and commercial solid waste across the City. The scope of assets in this AMP are facility assets (does not include fleet), with a total replacement value of \$0.9 billion.

A summary of the key portfolio details including the portfolio replacement value, condition distribution, data maturity, and costs to achieve proposed service levels are provided below. The asset hierarchy, which illustrates the relationship between the services and the assets that support them, is also detailed below.

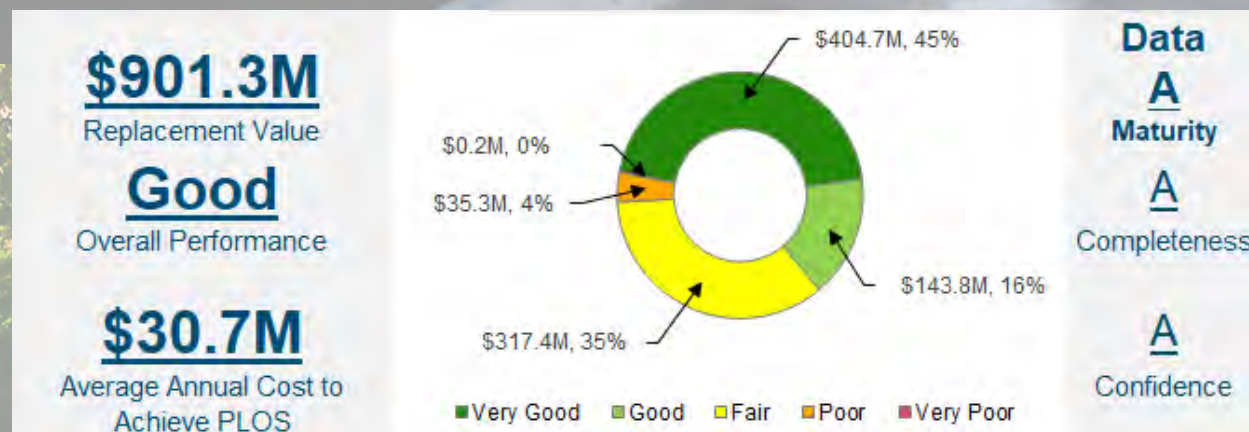


Figure 1-1 Summary of Utilities Assets.



SERVICE

SUBSERVICE

ASSET CATEGORY

ASSET CLASSES

UTILITIES



Collections

Processing

Facilities

Facilities

Figure 1-2 Utilities Asset Hierarchy.





## 1.2 Solid Waste Management

Toronto Solid Waste Management Services (SWMS) Division is responsible for collecting, transporting, processing, and disposing of municipal and some private sector solid waste, including garbage, recyclables, organics, yard waste, electronics and household hazardous waste. The Division manages three collection yards, one maintenance yard, seven transfer stations, six household hazardous waste depots, two organics processing facilities, Green Lane Landfill and 160 closed landfills.

### Service Statement

Provide a safe, efficient, and reliable waste management program that supports city beautification and environmental sustainability, while developing staff and creating a culture of service excellence, planning for the future, and advocating for the best interests of Toronto.

### Asset Breakdown

#### Collections

##### Facilities

Sites and associated buildings within Ingram, Yonge, and Bermondsey Collection Yards.

#### Processing

##### Facilities

Active landfill, closed landfill operations, organics processing facilities, transfer stations, and all associated buildings and site works.

### 1.2.1 State of Infrastructure

#### 1.2.1.1 Asset Summary

Table 1-1 Solid Waste Management Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Performance	Average Age	Average ESL
Collections	Facilities	3 Facilities (Yards)	\$63.4M	Good	38	52
Processing	Facilities	13 Facilities (Sites)	\$837.9M	Good	25	46



### 1.2.1.2 Asset Performance

#### 1.2.1.2.1 Condition Assessments

Table 1-2 Solid Waste Management: Condition Assessment Approaches.

Asset Class	Condition Rating Metric	Approach to Assessing Condition
Facilities (Elements)	Remaining Life	BCAs are completed with a planned cycle of 5 years to understand asset needs within a building. Performance data is collected at the element level, and each element is assigned a performance rating and remaining life, based on the assessor's observations. The performance score in this AMP is composed of one measure: condition.

#### 1.2.1.2.2 Performance Rating

Table 1-3 Solid Waste Management: Performance Category Mapping.

Performance Category	Facilities (Elements) (Remaining Life)
Very Good	100% to 67%
Good	67% to 33%
Fair	33% to 0%
Poor	0% to -33%
Very Poor	<-33%

### 1.2.2 Levels of Service

Table 1-4 Solid Waste Management: Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable	Solid waste services are reliable, accessible and safe for customers.	SWMS ensures that assets are maintained in a SOGR so that its solid waste facilities are open and available to receiving waste, and that all closed facilities (i.e. closed landfills) are regularly maintained and operating efficiently.	SWMS will continue to maintain their assets in a SOGR to ensure all facilities remain well maintained and operable in an efficient manner.
	Solid waste services have sufficient operating capacity to meet processing demands.	SWMS ensures that all facilities are designed with the appropriate capacity to meet demands.	SWMS will ensure that all future facilities are designed with the appropriate capacity to meet demands.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Environmentally Sustainable	Solid waste services protect the environment and community while meeting operational requirements and limiting operational environmental impacts.	SWMS ensures that its facilities and processing systems are in compliance with all environmental compliance approvals (ECA) requirements and other regulations as required.	SWMS will uphold facilities and processing systems in compliance with all ECA requirements and other required regulations.
Community Stewardship	Solid waste services protect the community while meeting operational requirements.	SWMS monitors complaints received by the community and actively tracks their resolution. They have complaints recording procedures and response plans as per ECA and ensure that they adhere to all ECA procedures.	SWMS will continue to monitor all complaints received by the community and actively track their resolution. Per the ECA procedures, the complaints recording procedures and response plans will remain intact.

Table 1-5 Solid Waste Management: Technical Levels of Service.

Service Attributes	Technical Levels of Service	Asset Class	Current Performance	Proposed Performance
Reliable	Percentage of assets in fair or better performance.	Facilities	96%	Maintain (95% and above)
	Percentage uptime of critical assets (e.g. mechanical processing equipment and assets with direct support functions) in organics processing facilities.	Facilities	>90%	Achieve and maintain (95% and above)
Environmentally Sustainable	Percentage of assets and services that comply with industry and environmental regulations.	All	100%	Maintain
Community Stewardship	Adherence to Complaints Recording Procedure and Response Plan as per ECA for all received complaints from the public.	N/A	100%	Maintain

### 1.2.3 Lifecycle Management Strategy

Solid Waste Management assets follow the overall lifecycle activities described in Section 8.0 (Table 8-1) of the AMP.

### 1.2.4 Proposed Levels of Service

The approved budget results in a PLOS that is expected to overall remain stable within the next 10 years (the percentage of assets that are meeting LOS and are rated as being in fair or better performance).

Presently, approximately 96% of the subservice area's assets are in fair or better performance. Under current approved 10-year budgets, this number is expected to improve to 100% and remain stable over the next 10 years. The annual planned budget is expected to achieve the PLOS. The City's operating and capital budgets have been approved by City Council in consultation with SWMS Division, to ensure that these service levels are not only affordable, but achievable as well.

Detailed breakdowns of the subservice area's performance forecasts, and associated budgets are provided below in Figure 1-3 and Figure 1-4, which show these results in more detail for each of the next 10 years.

### 1.2.5 Climate Change

TransformTO is the City's climate action strategy aimed at reducing greenhouse gas (GHG) emissions and transitioning to a low-carbon, resilient city. The City's SWMS Division plays a vital role in achieving these goals, as waste disposal, building and equipment energy requirements, and collection and transport of waste contribute to GHG emissions.

Priority actions regarding the City's SWMS climate change actions include:

- 1) **Waste Diversion:** SWMS is undertaking several waste diversion initiatives to reduce the need for landfill disposal and to minimize associated GHG emissions. These include:
  - Programs to divert yard waste, organic waste, household hazardous waste and electronics from landfill.
  - Undertaking public education campaigns to promote the use of the Green Bin and emphasizing the importance of proper waste sorting practices.
  - Implementation of Reducing Single-Use Program to help businesses eliminate the unnecessary use of single-use and takeaway items and support of stakeholder engagement via webinars.
  - Planned expansion and/or improvements to its organics processing facilities to increase its organics processing capacities, reduce greenhouse gas emissions from haulage of waste, increase the amount of organics that can be diverted from landfill, and increase the amount of renewable natural gas that can be generated at the facilities.
  - Support the promotion and implementation of circular economy principles by collaborating with the Circular Economy and Innovation team in the Environment, Climate and Forestry division on initiatives and projects.
- 2) **Renewable Energy:** SWMS is also working towards shifting away from high carbon-based fuel to low carbon-based fuel and/or renewable energy sources for buildings and process equipment where feasible. One such example includes the installation of infrastructure and technology at its Organics

Processing Facilities that allows the generation of renewable natural gas (RNG) from green bin organics. The infrastructure enables the City to convert the raw biogas produced from the processing of green bin organics into RNG and inject it into the natural gas grid for City use. As per the strategy approved by City Council in 2020, the RNG produced at the Organics Processing Facilities is blended with the natural gas that the City buys to create a lower-carbon fuel blend, that is then used across the organization to power compressed natural gas vehicles and heat City-owned facilities, resulting in a reduction of greenhouse gas emissions. SWMS has also installed solar panels at some of its facilities to generate clean energy with plans to add additional solar panels across other facilities where feasible.

- 3) **Sustainable Fleet:** SWMS has been transitioning from diesel powered trucks to quieter and more environmentally friendly natural gas-powered trucks since 2010, when the first small scale pilot hit the road. To support the move away from diesel, the City also constructed compressed natural gas (CNG) fueling stations on SWMS sites to support the natural gas-powered fleet operations. In addition, where feasible, SWMS is transitioning its fleet to sustainable, climate resilient, net zero operations through the procurement of electric vehicles and installation of charging stations.
- 4) **Toronto Green Standard (TGS) v4 and Corporate Real Estate Management (CREM) Net Zero Carbon Plan:** Adherence to TGS v4 will allow for tracking of embodied carbon emissions and emphasize on zero-emission buildings, while the Net Zero Carbon plan focuses on reducing facility-related emissions. SWMS is currently working on integrating the Toronto Green Standard v4 and the CREM Net Zero Carbon Plan into its operations and capital projects, aligning with the City's commitment to reducing greenhouse gas emissions and achieving net zero by 2040. SWMS is working on implementing these standards into new constructions and rehabilitation projects, where feasible, to contribute effectively to the City's sustainability goals.

## 1.2.6 State of Good Repair Performance and Investment Forecasts

The forecasting analysis focused on the asset renewal (SOGR) needs where the current LOS was defined as a percentage of assets in fair or better performance. Presently in 2024, 96% of assets are in fair or better performance. Based on the current planned budget, the average annual renewal investment of \$30.7 million results in the performance forecast illustrated in Figure 1-3. Under this scenario, the percentage of assets in fair or better performance increases from 96% to 100% by the end of the 10-year forecast period, which indicates that service levels will remain stable.

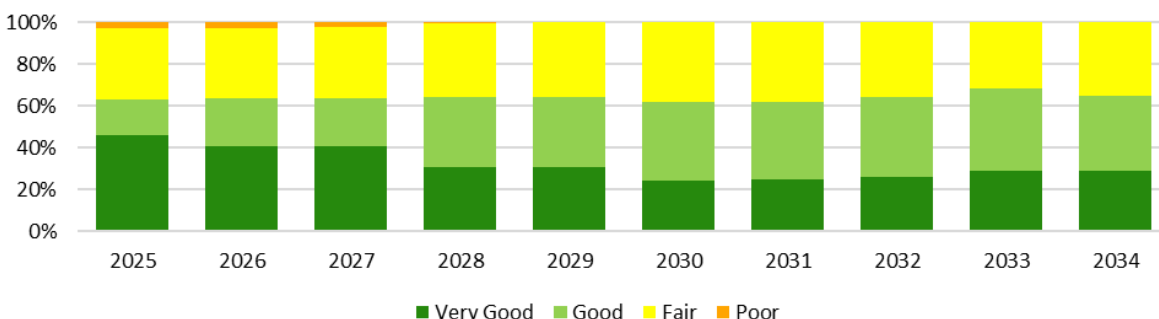


Figure 1-3 Solid Waste Management Performance Forecast for Current Budget.

The renewal costs required to achieve the PLOS of 100% of assets in fair or better performance was determined to be equal to the planned budget of \$30.7 million annually over a 10-year period and resulted in the expenditure forecast illustrated in Figure 1-4.

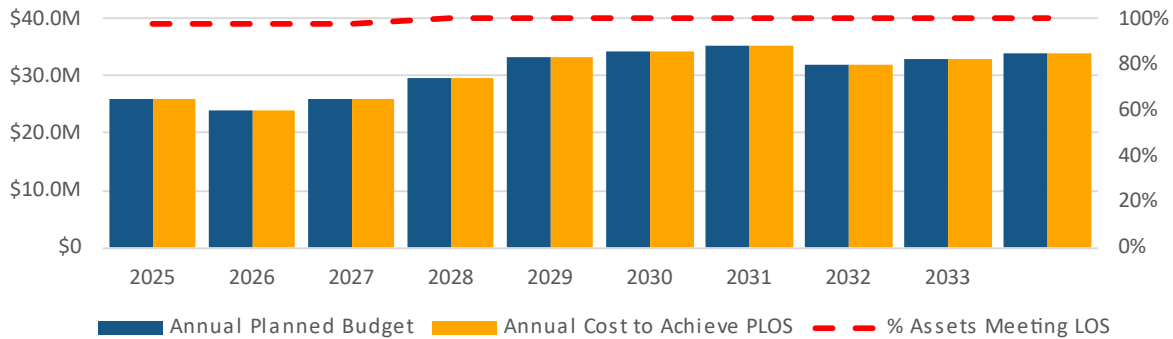


Figure 1-4 Solid Waste Management Expenditure Forecast for PLOS.

## 1.2.7 Full Lifecycle Investment Forecast

### 1.2.7.1 Capital Budget

The forecasting results for both scenarios are presented in Table 1-6 and Figure 1-5. Figure 1-5 illustrates a bar graph of the City's current planned budget and the forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines in the figure illustrate the equivalent annual investments for both scenarios. The figure illustrates the current planned investments are sufficient to achieve PLOS over the next 10 years.

The full lifecycle investment forecasts, as described in detail in Subsection 11.3 of the AMP, are provided in the following table and figure.

Table 1-6 Solid Waste Management Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	-	-
O&M (Capital Expenditure)	\$7.3M	\$7.3M
Renewals (SOGR)	\$30.7M	\$30.7M
Growth	\$73.7M	\$73.7M
Service Improvement	\$30.4M	\$30.4M
<b>Total Expenditures</b>	<b>\$142.2M</b>	<b>\$142.2M</b>
<b>SOGR Infrastructure Gap</b>		-
<b>Total Infrastructure Gap</b>		-

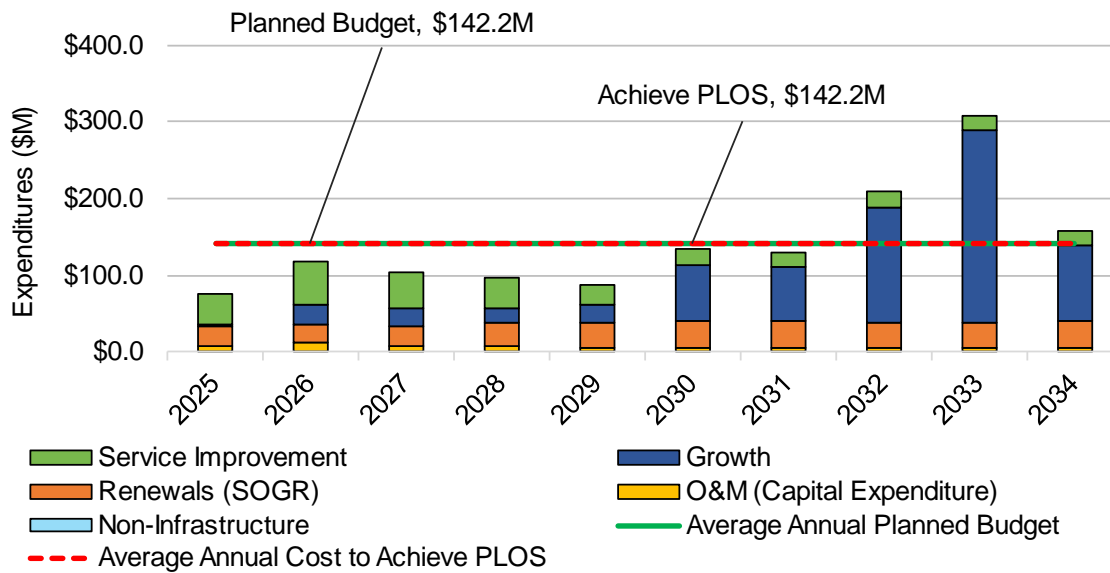


Figure 1-5 Solid Waste Management Scenario Comparison.

### 1.2.7.2 Operating Budget

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training, recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, which will be reflected as future improvements to the corporate asset management plan.

Figure 1-6 reflects the forecasted operating expenditures of SWMS over the next decade based on the 2025 Council Approved Operating Budget and 2026 and 2027 Outlook. A 3% growth rate was applied to forecast for the full 10-year period and estimated an average annual spend of \$467.4 million.

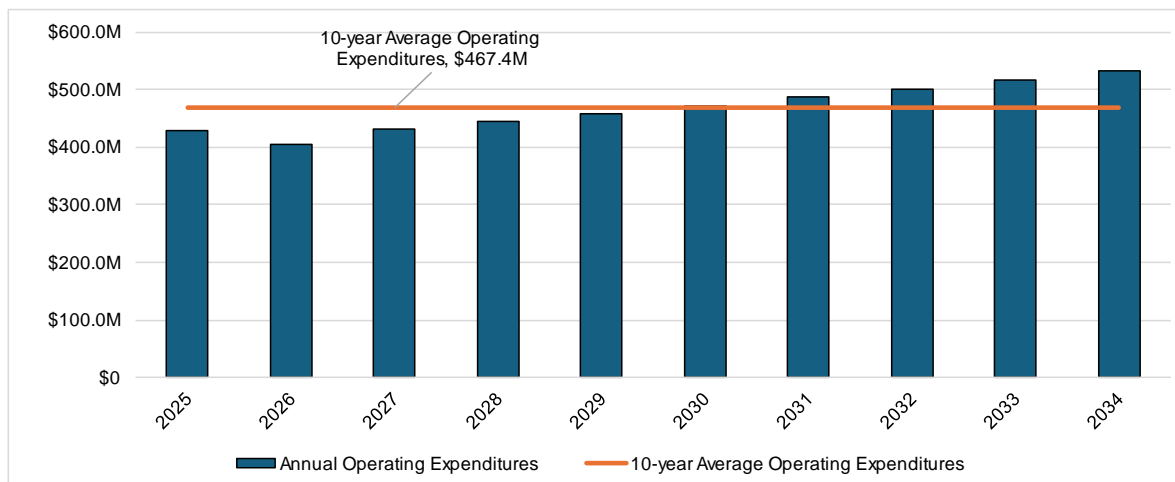




Figure 1-6 Solid Waste Management Operating Expenditure Forecast.

### 1.2.8 Conclusion

Valued at \$901.3 million, the City's Solid Waste Management assets are overall in good condition. The data maturity of the information provided by staff to support this report is rated as high, indicating confidence in this value. Currently, 96% of these assets are in fair or better performance.

The PLOS for Solid Waste Management is to overall maintain current service levels over the next 10-year period. The cost to achieve the PLOS is equal to the current planned SOGR investments of \$30.7 million annually. Under this scenario, the percentage of assets in fair or better performance increases from 96% to 100% by 2029 and maintained onward. SWMS will ensure it continues to achieve and maintain 95% or more of its assets in fair or better performance over the next 10 years. There is sufficient funding available to achieve the PLOS over the long-term through ongoing lifecycle management that allows for efficient service delivery and continues to meet public expectations for safe, reliable and environmentally sustainable waste management services to the community.

Upon review of the other lifecycle activities, no deviation from current service levels was proposed, and current planned capital investment is adequate to support the operating and maintenance, service improvement, and growth initiatives identified.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on SWMS' operating and capital budgets, service level measures and key priorities.



**City of Toronto**  
2025 Corporate Asset Management Plan

# **APPENDIX I**

## **Service Summary – Water Infrastructure Services**

## 1.0 Water Infrastructure Services

### 1.1 Summary

Water Infrastructure Services at the City of Toronto consist of several subservice areas, including:

- Drinking Water Management,
- Wastewater Management,
- Stormwater Management; and,
- Centralized Services

These subservice areas are managed by the Toronto Water Division. The assets critical to ensuring service delivery are comprised mainly of facilities, linear infrastructure, and equipment & appurtenances which support the reliability of these subservices. Fleet assets are captured within the Fleet Services subservice (under General Government and Corporate Services). The total replacement value of this asset portfolio is approximately \$93.3 billion.

A summary of the key portfolio highlights including the portfolio replacement value, condition distribution, data maturity, and costs to achieve proposed service levels are provided below. The asset hierarchy, which illustrates the relationship between the services and the assets that support them, is also detailed below. Within the Water Infrastructure Services section of the report, 'asset performance' solely represents asset condition as reported in the 2021 AMP. Though not in alignment with Toronto Water's approach to managing their infrastructure portfolio, this presentation of condition as performance has been adopted for consistency with the Corporate Asset Management Plan. Asset performance as it may be discretely assessed for any individual asset, grouping or category is not incorporated into this ranking.

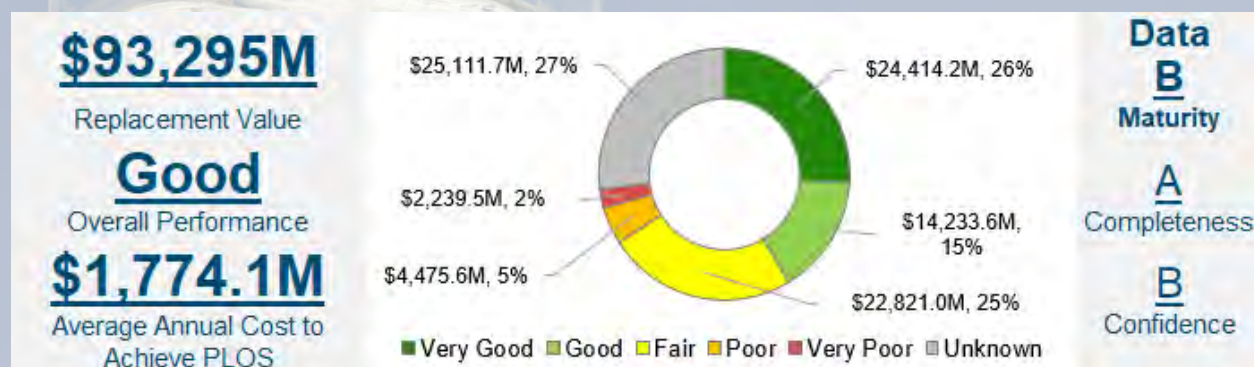


Figure 1-1 Summary of Water Infrastructure Assets.<sup>1</sup>

<sup>1</sup> Contrary to other sections in this AMP where the Average Annual Cost to Achieve PLOS only represents renewal (SOG) costs, Toronto Water Division's PLOS reflects the total average annual expenditures of all lifecycle activities which support and necessitate the core services levels provided to the public.

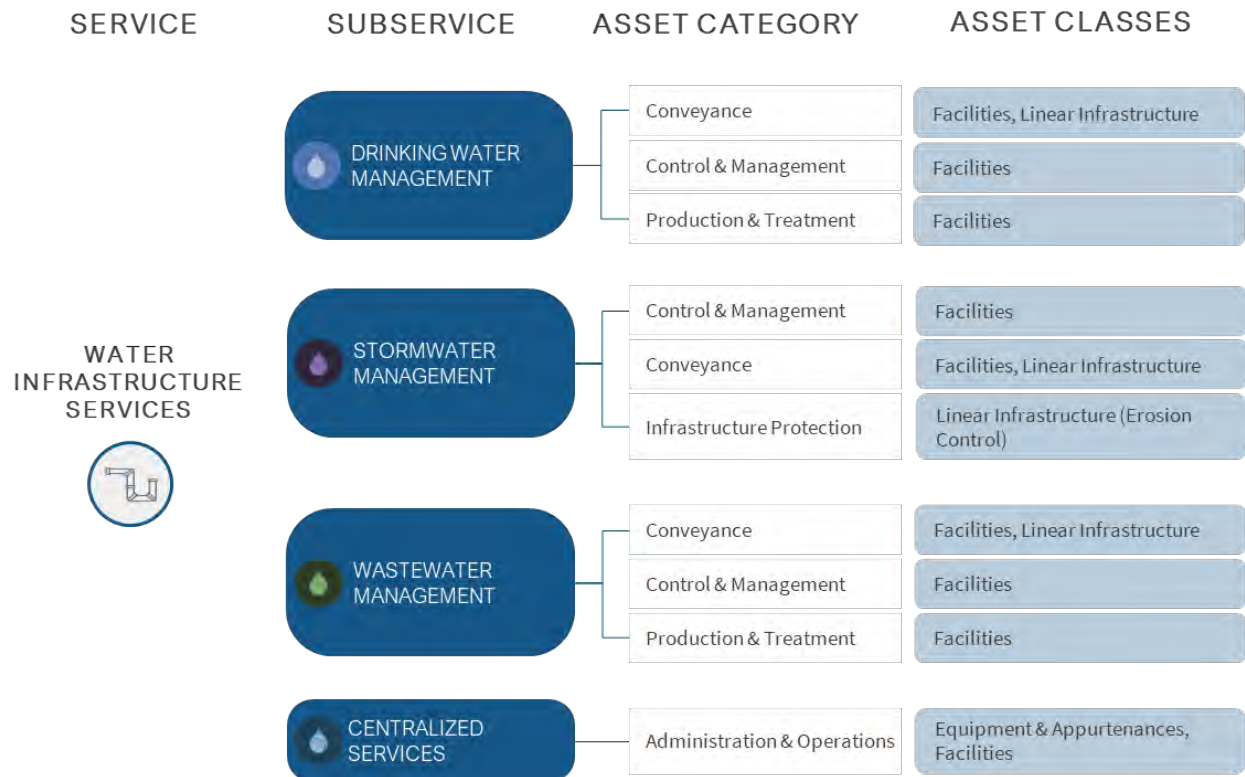


Figure 1-2 Water Infrastructure Asset Hierarchy.



## 1.2 Drinking Water Management

This section covers the assets managed by the Toronto Water Division that support the management of potable drinking water across the City. This includes assets related to the production and treatment of water through the City's four water treatment plants, the storage and supply of water through reservoirs and storage tanks, and the conveyance of drinking water to neighbourhoods in the City and a portion of York Region via transmission and distribution mains.

Toronto Water supplies 435 billion litres of safe drinking water to more than 3.6 million people (residents, businesses, visitors and the Industrial, Commercial, Institutional sector in Toronto and York Region) in a safe and reliable manner to protect public health.

### Service Statement

The Toronto Water Division manages one of the largest water systems in North America, 24 hours a day, 7 days a week. Toronto Water is strictly regulated by municipal, provincial and federal legislation and ensures over 3.6 million residents and businesses in Toronto, and portions of York and Peel, have access to clean, safe drinking water. This is done through a complex water treatment process and continuous testing so that water always meets or exceeds the requirements under the Safe Drinking Water Act set by the Ministry of the Environment, Conservation and Parks.

### Asset Breakdown

#### Conveyance

##### Facilities

Pumping stations.

##### Linear Infrastructure

Distribution and transmission watermains.

#### Control & Management

##### Facilities

Reservoirs and storage tanks.

#### Production & Treatment

##### Facilities

Treatment plants.



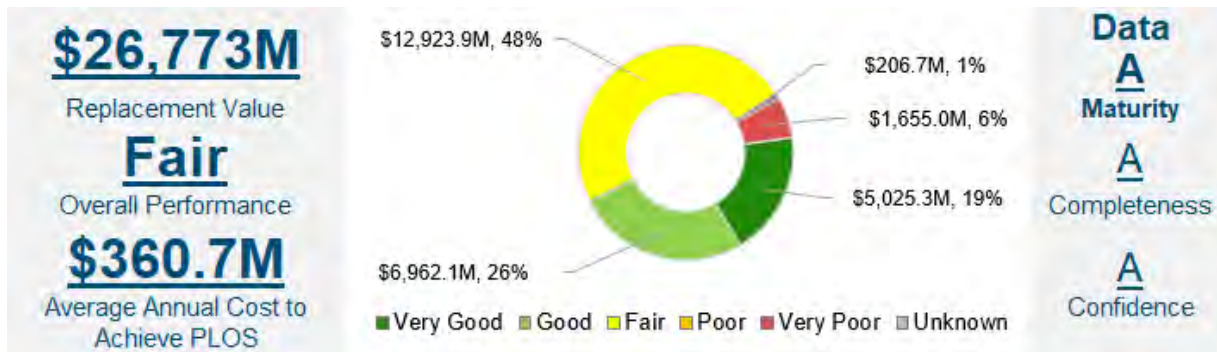


Figure 1-3 Drinking Water Management Services Summary of Assets.<sup>2</sup>

As noted throughout the Water Infrastructure sections, “performance” in this document is a direct reference solely to asset condition as reported in the associated Asset Management Plans. This does not reflect the dynamic operational factors, such as represented in the Levels of Service presented in this document. Toronto Water treats and provides drinking water that meets or exceeds regulated treatment standards, ensuring all users are provided with clean, safe drinking water.

Table 1-1 Drinking Water Management Services Asset Condition

Asset	Very Good	Good	Fair	Poor	Very Poor	Unknown
Treatment Plants	15%	42%	41%	1%	1%	0%
Reservoirs & Storage Tanks	70%	0%	27%	3%	0%	0%
Pumping Stations	36%	32%	31%	0%	1%	0%
Watermains - Transmission & Distribution	17%	24%	51%	1%	7%	0%

## 1.2.1 State of Infrastructure

### 1.2.1.1 Asset Summary

Table 1-2 Drinking Water Management Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Condition	Average Age	Average ESL
Conveyance	Facilities (Pumping Stations)	18	\$567.7M	Good	33	5 - 100+
Conveyance	Linear Infrastructure (Transmission & Distribution)	6,720	\$21,822.7M	Fair	65	50 - 100+
Control & Management	Facilities (Storage Facilities)	15	\$803.8M	Good	54	5 - 100+

<sup>2</sup> Contrary to other subservice sections in this AMP where the Average Annual Cost to Achieve PLOS only represents renewal (SOG) costs, Toronto Water Division's PLOS reflects the total average annual expenditures of all lifecycle activities which support and necessitate the core services levels provided to the public.



Asset Category	Asset Class	Quantity	Replacement Value	Average Condition	Average Age	Average ESL
Production & Treatment	Facilities (Treatment Plants)	4	\$3,578.8M	Fair	37	5 - 100+

### 1.2.1.2 Asset Performance

Within the Drinking Water Infrastructure Service section of the report, 'asset performance' solely represents asset condition as reported in the 2021 Asset Management Plan. Though not in alignment with Toronto Water's approach to managing the Water infrastructure portfolio, this presentation of condition as performance has been adopted for consistency with the Corporate Asset Management Plan. Asset performance, as a dynamic factor addressed through either operational or capital improvements, which can be assessed continuously or periodically for any individual asset, grouping or category, is not incorporated into Figure 1-3.

The drinking water system has a strict monitoring program in place that including regular sampling, testing and reporting in compliance with [Ontario's Safe Drinking Water Act, 2002, S.O. 2002, c. 32.](#), Ontario's Drinking Water Quality Management Standards (DWQMS) and Toronto Water's Quality Management System for drinking water. Reports are made available for public viewing on the City's website ([Tap Water Quality & System Reports – City of Toronto](#)).

The performance measures tracked by Toronto Water to measure the Division's performance and progress towards several operational service objectives, including targets for the 10-year planning horizon, are presented in the next section on Levels of Service. These performance measures are reported through the annual budget submission as well as annual reports.

#### 1.2.1.2.1 Asset Condition

Some water assets can have a design or useful service life up to and exceeding 100 years. This wide range represents the diversity of Toronto Waters' asset inventory. The life expectancy of infrastructure can be impacted by several influencing factors including quality of materials, location, use, and environment. The useful life of infrastructure can be preserved or extended through regular maintenance, timely repair or rehabilitation. While infrastructure deteriorates over an expected useful life, different assessment approaches are utilized across asset classes to determine the condition of infrastructure over their theoretical design life.

##### 1.2.1.2.1.1 Facilities Condition Rating Methodology

Drinking water management treatment plants, pumping stations, and storage facilities are assessed periodically through condition assessment studies that rely on detailed visual inspections to identify deficiencies related to age, wear and deterioration of infrastructure. Key elements to inspections include:

- Assessment of structural condition
- Compliance to current standards, codes and regulations
- Assessment of supporting systems such as electrical, control and instrumentation systems
- Assessment of existing process equipment performance against design capacity
- Review of historical operating problems as identified by operations staff

The findings and recommendations of condition assessment studies are either addressed through emergency work (operating or capital budget) or prioritized through the capital planning process.

The condition assessment studies, while detailed in their assessment and recommendations, do not consistently apply a condition rating for infrastructure. As such, for overall asset management planning purposes, the condition of water facility infrastructure is based on overall condition of the facility and aligns with Toronto Water's capital plans for state of good repair. A breakdown of condition based on the useful life of components aggregated by their replacement cost taking into consideration asset design life and amended to reflect refurbishments and operational history is being developed and will be used to update the overall condition of facilities. The condition ranking scale detailed in Table 1-3 will be applied in future condition assessment studies.

#### 1.2.1.2.1.2 Watermain Condition Rating Methodology

Watermain condition assessment is primarily undertaken through tracking watermain break history, correlated against asset size, pipe material, and soil conditions.

#### 1.2.1.2.2 Performance Rating

The City measures performance of the Water Infrastructure Services assets, systems, and portfolios according to a dynamic framework that continually assesses outputs against a broad range of objectives. These metrics are not aggregated into a singular metric for decision-making. Within the context of this Asset Management Plan, Condition has been chosen to be presented as a representation of asset performance. This implies a level of performance for the Water Infrastructure Services that is less than the actual performance achieved. Readers are recommended to refer to the details provided under the Level of Service section, as well as the publications on Toronto Water's website for greater and more precise details that are not included herein.

Table 1-3 Drinking Water Management Condition Assessment Approaches.

Numerical Rating	Descriptive Rating	Approach to Assessing Condition
1	Very Good	The asset is fit for the future. It is well maintained, in good condition, new or recently rehabilitated.
2	Good	The asset is adequate. It is acceptable and generally within the mid-stage of its expected service life.
3	Fair	The asset requires attention. The asset shows signs of deterioration, and some elements exhibit deficiencies.
4	Poor	There is an increasing potential for its condition to affect the service it provides. The asset is approaching the end of their service life, the condition is below the standard and a large portion of the system exhibits significant deterioration
5	Very Poor	The asset is unfit for sustained service. It is near or beyond its expected service life and shows widespread signs of advanced deterioration.
	Unknown	Not enough data exists to respond.

## 1.2.2 Levels of Service

### 1.2.2.1 Customer Levels of Service

The following customer LOS performance measures are specified reporting metrics from [O. Reg. 588/17](#):

- Description, which may include maps, of the user groups or areas of the municipality that are connected to the municipal water system.
- Description, which may include maps, of the user groups or areas of the municipality that have fire flow.
- Description of boil water advisories and service interruptions.

Toronto Water's current and proposed performance for these metrics are detailed in subsections 1.2.2.1.1 and 1.2.2.1.2 below.

#### 1.2.2.1.1 Description of user groups or areas that are connected to the water system

Nearly the entire City is connected to the municipal water system and has access to fire flow. Fire flow access is defined as properties that are in close proximity to a fire hydrant. Primarily vacant properties, and parks and ravine properties do not have service as well as the northeast corner of the City.

The maps entitled 'Water Servicing in Toronto' and 'Hydrant Servicing Toronto' for fire flow access show the areas of water servicing in Toronto and are included as Figure 1-4 and Figure 1-5.

**Proposed Performance:** The City will maintain the current level of service.

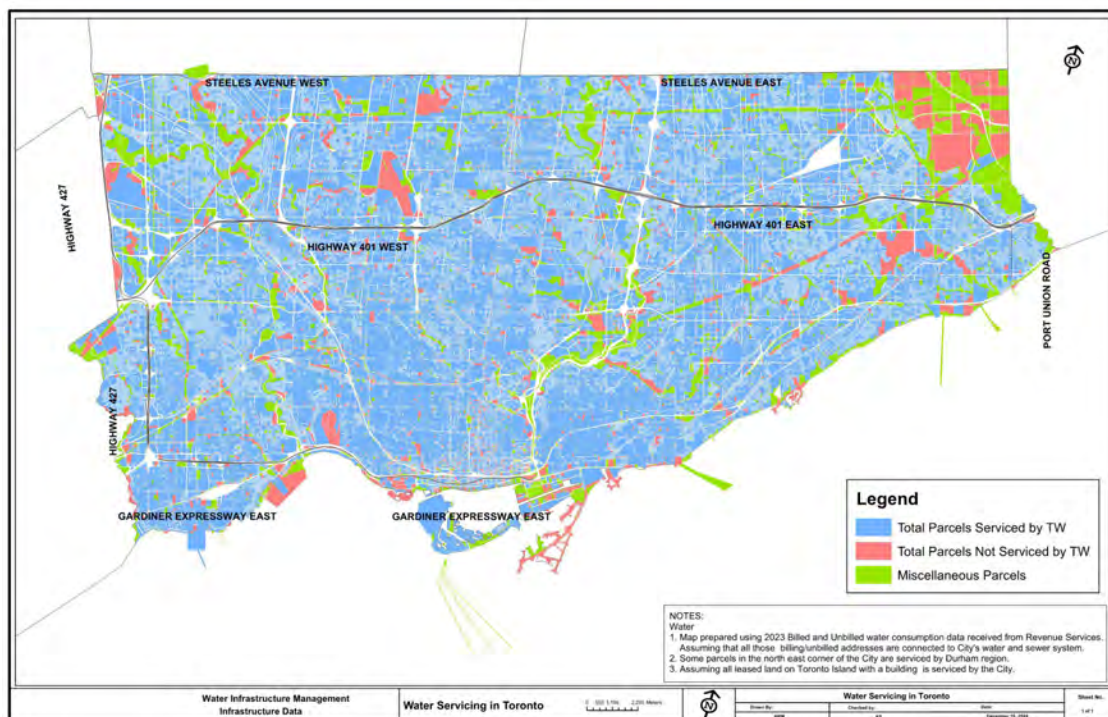


Figure 1-4 Water Servicing in Toronto

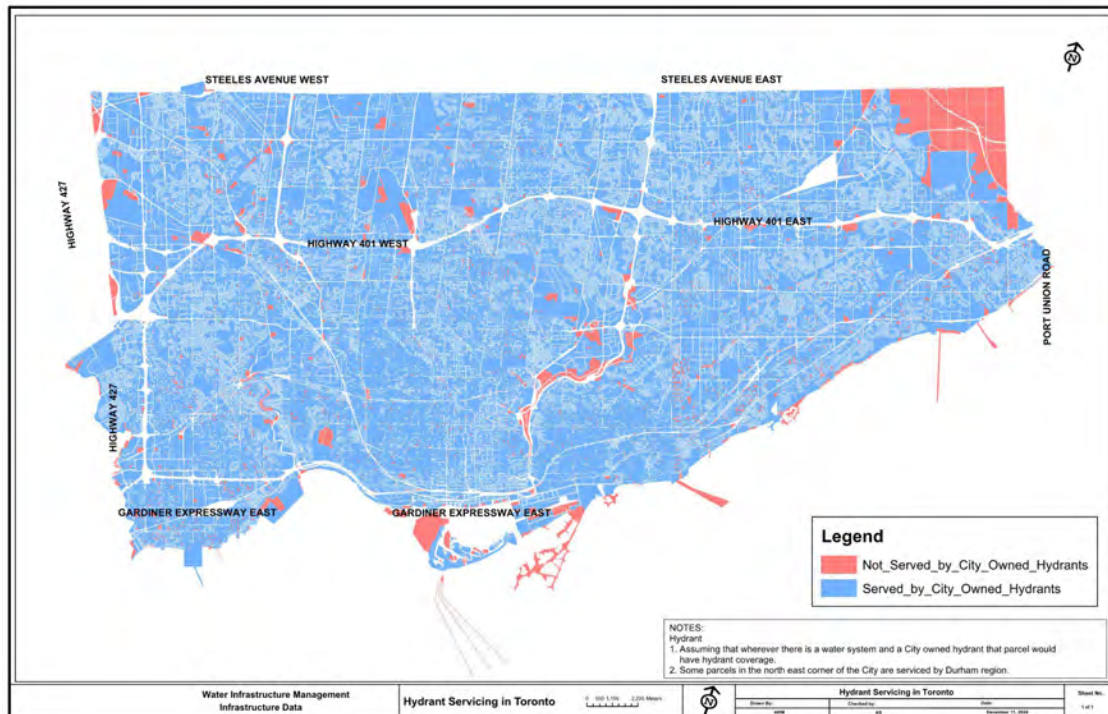


Figure 1-5 Fire Flow Servicing in Toronto.

#### 1.2.2.1.2 Description of boil water advisories and service interruptions

The City of Toronto has not had any Boil Water Advisories (as confirmed since the time of amalgamation in 1998). Toronto Water does have a Quality Management System (QMS) procedure entitled 'Adverse Notification Procedure – Drinking Water Treatment Plants' that complies with [Ontario Regulation 170/03](#). The procedure includes 'Duty to Report Adverse Test Results and Other Observations' for which a verbal notification is provided to City of Toronto Public Health, and to the MECP Spill Action Centre. A follow-up written notification is given to Public Health and to the MECP Spill Action Centre as soon as possible and no later than 24 hours after the verbal report. Public Health determines whether a boil water advisory is required.

The City of Toronto has not had any Service Interruptions that would affect a large area that could be represented as a 'Community Level of Service' in 2024 such as an outage at a water treatment plant. Service Interruptions have occurred that affect a local area of services related to watermain breaks. Toronto Water minimizes water service interruptions by ensuring proactive communication with customers. Planned service interruptions and Capital works projects provide advanced written communication to all impacted customers that describe the project and the anticipated service interruptions, together with contact information for any concerns. Emergency driven service interruptions are minimized by isolating the impacted area and providing both verbal and written notification to impacted customers. Written notification is in the form of a door hanger that provides a description of the emergency outage and contact information. Wherever possible, service interruptions are performed to accommodate the customer's needs, during weekends or after business hours. Toronto Water provides updates on service interruptions to 311 Toronto to assist with any inquiries. The City posts a 'No Water Map' to advise the public of locations of current locations where there is no water service due to a watermain break or planned maintenance work.

The map is interactive and can be searched based on location or address ([No Water Map – City of Toronto](#)).

**Proposed Performance:** The City will continue to follow the 'Adverse Notification Procedure – Drinking Water Treatment Plants' procedure, prevent Boil Water Advisories, as well as minimizing water service interruptions through proactive communication with customers in compliance with Toronto Water's Quality Management System and [Ontario Regulation 170/03](#).

### 1.2.2.2 Technical Levels of Service

The technical LOS performance metrics in Table 1-4 are mandatory reporting metrics from [O. Reg. 588/17](#). In addition to the mandatory metrics, several City-established metrics have been included in Table 1-5.

Table 1-4 Drinking Water Management Ontario Regulation 588/17 Technical Levels of Service.

Service Attributes	Technical Levels of Service	Current Performance	Proposed Performance
Scope	Percentage of properties connected to the municipal water system	97.2% <sup>3</sup>	Maintain
Scope	Percentage of properties where fire flow is available	97.7% <sup>3</sup>	Maintain
Reliability	The number of connection-days per year where a boil water advisory notice is in place compared to the total number of properties connected to the municipal water system.	0% <sup>3</sup>	Maintain

<sup>3</sup> As reported for 2024



Service Attributes	Technical Levels of Service	Current Performance	Proposed Performance
Reliability	The number of connection-days per year due to water main breaks compared to the total number of properties connected to the municipal water system.	0.05% <sup>3</sup>	Maintain at 0.30%

Reliability of water service as represented through the number of connection day service interruptions is being maintained at 0.30% due to the variability of factors impacting watermain breaks such as pipe condition, system pressure surges, and environmental factors.

Table 1-5 Drinking Water Management City-Established Technical Levels of Service.

Service Attributes	Technical Levels of Service	Current Performance	Proposed Performance
Reliability	Watermain Breaks per 100 km of Water Distribution Pipe	11.12 <sup>3</sup>	Maintain at 22
Reliability; Safe	Drinking Water Non-Compliance	0 <sup>3</sup>	Maintain at 0
Quality	Target Pressure Limits (Pressure Maintenance)	99.4% <sup>4</sup>	Maintain at 99.5%
Reliability	Electrical kWh per ML of Water Pumped	318 <sup>3</sup>	320

The City-Established Technical Levels of Service are metrics currently reported to Council as part of Toronto Water's annual Budget Notes submissions, with targets aligned.

Watermain breaks are physical damage to a municipal water main pipe, which results in an abrupt loss of water. The City's target for watermain breaks has been established at 22 or fewer watermain breaks per 100 km of distribution pipes.

Drinking water non-compliance measures the number of incidences of non-compliance with the Terms and Conditions of the Municipal Drinking Water Licence or Drinking Water Works Permit. The performance trend target for non-compliance with regulations is set at zero. Any instance of non-compliance is immediately corrected, root causes identified, and operations are adjusted to prevent reoccurrence.

In order to maintain service levels, the Target Pressure Limits metric summarizes the percentage of time Water Supply operated within target pressure limits: 276 to 793 kPa.

<sup>4</sup> As reported for 2023



The objective behind monitoring the Electrical kWh per ML of water pumped is to minimize the amount of energy used in the treatment and movement of water. The target of 330 kWh per ML has been reduced to 320 kWh per ML to reflect several initiatives underway at Toronto Water's treatment plants, including Energy Optimization at the Harris Water Treatment Plant and plant-wide HVAC upgrades at the Island Water Treatment Plant.

### 1.2.3 Lifecycle Management Activities

The Drinking Water Management assets follow the overall lifecycle activities described in Section 8.0 of this document, and in more detail within Section 2.7 of Appendix 2 of the [2021 Core Infrastructure AMP](#).

### 1.2.4 State of Good Repair Investment Forecasts

The forecasting analysis is primarily focused on the asset renewal (SOG) needs where the current LOS was defined as a percentage of assets in fair or better condition. Presently in 2024, 93% of assets are in fair or better condition. The renewal costs required to achieve proposed service levels were estimated to be \$277.4 million annually over a 10-year period and resulted in the expenditure forecast illustrated in Figure 1-6 and aligns with the current planned budget.

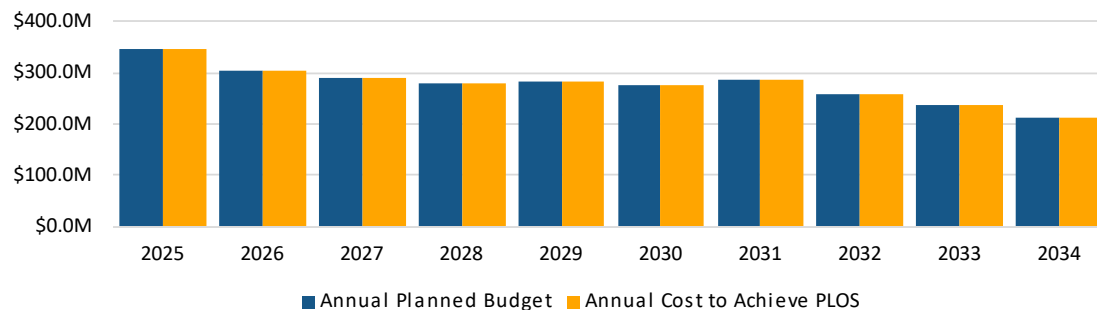


Figure 1-6 Drinking Water Management Expenditure Forecast for Planned Budget and Achieving PLOS.

### 1.2.5 Full Lifecycle Investment Forecast

#### 1.2.5.1 Capital Budget

Toronto Water has a planned budget of approximately \$3.6 billion for the period 2025 to 2034. This budget has been developed to both maintain the current LOS as well as achieve the planned LOS targets. In compliance with the [Ontario Sustainable Water and Sewage Systems Act, 2002 \(Bill 175 2002\)](#), full cost recovery has been built into Toronto Water's water and sewer service rates.

The forecasting results for both scenarios are presented in Table 1-6 and Figure 1-7. Figure 1-7 illustrates a bar graph of the City's planned budget and forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Section 11.3 of the AMP.

Table 1-6 Drinking Water Management Average Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	\$4.1M	\$4.1M
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$277.4M	\$277.4M
Growth	\$25.1M	\$25.1M
Service Improvement	\$54.1M	\$54.1M
<b>Total Expenditures</b>	<b>\$360.7M</b>	<b>\$360.7M</b>
<b>SOGR Infrastructure Gap</b>		-
<b>Total Infrastructure Gap</b>		-

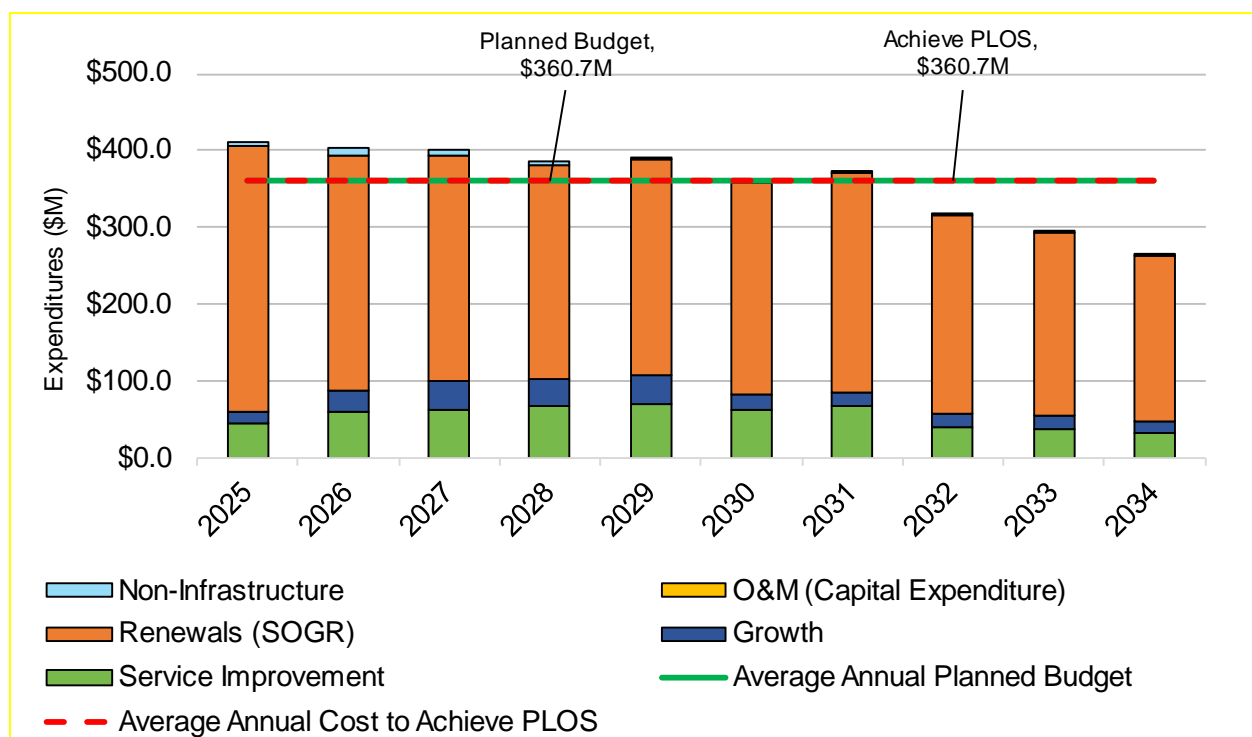


Figure 1-7 Drinking Water Management Scenario Comparison.

### 1.2.5.2 Operating Budget

The forecasted operating expenditures of Drinking Water Management over the next decade is included in the operating expenditures for Toronto Water Services summarized in Section 1.7. These forecasted expenditures are based on the 2025 Council Approved Operating Budget and the planned outlook.

### 1.2.6 Conclusion

The Toronto Water Division manages one of the largest water systems in North America, 24 hours a day, 7 days a week. The division ensures ongoing drinking water compliance to protect public health and operates in accordance with the [Ontario Sustainable Water and Sewage Systems Act 2002 \(Bill 175 2002\)](#) to ensure full cost recovery for water infrastructure services.

Valued at \$26.8 billion, the City's Drinking Water Management assets continue to deliver safe, reliable and quality drinking water to people (residential, commercial, industrial) that protects public health. The City reassesses its budget annually, integrating operational details and a broad understanding of the system performance to ensure data is up to date, accurately reflects the current state of asset condition and performance, and remains relevant within the current context.

Overall, the City proposes to maintain the current customer and technical service levels for Drinking Water Management over the next 10-year period. The cost to achieve the PLOS is equal to the current planned average annual investments of \$360.7 million. Under this scenario, these water infrastructure assets will be maintained in a state of good repair to ensure services remain consistent over the next decade. There is sufficient funding available to achieve the PLOS over the long-term through ongoing lifecycle management that allows for efficient service delivery and continues to meet public expectations for safe, reliable, quality and sustainable water distribution to the community. The [2021 Core Infrastructure Asset Management Plan](#) provides further details on the lifecycle activities and costs for managing and maintaining the City's various water infrastructure assets.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on Toronto Water's operating and capital budgets, service level measures and key priorities.



## 1.3 Wastewater Management

This section covers the assets managed by the Toronto Water Division that support the management of wastewater. This includes assets related to the treatment of wastewater through the City's four wastewater treatment plants, the storage of wastewater through detention tanks, and the conveyance of wastewater from neighbourhoods in the City and a portion of Peel Region to the treatment plants via pumping stations, forcemains, local sewers, and trunk sewers.

Toronto Water collects and treats approximately 400 billion litres of wastewater in a safe and environmentally sustainable way to protect public health (residents, businesses and the Industrial, Commercial, Institutional sector in Toronto and Peel Region).

### Service Statement

The Toronto Water Division manages one of the largest wastewater systems in North America, 24 hours a day, 7 days a week. Wastewater projects address state of good repair needs of the wastewater network, while also advancing and expanding service delivery as the City continues to grow and new infrastructure is needed to maintain or improve service levels.

The City of Toronto wastewater system is a major contributor to residents, businesses and visitors having a clean, healthy City. Toronto's wastewater treatment process operates under strict regulations and meets or exceeds standards set by the province and federal government to protect public health.

### Asset Breakdown

#### Conveyance

##### Facilities

Pumping stations.

##### Linear Infrastructure

Forcemains, local and trunk sewers.

#### Production & Treatment

##### Facilities

Detention tanks and treatment plants.

#### Control & Management

##### Facilities

Storage tanks.

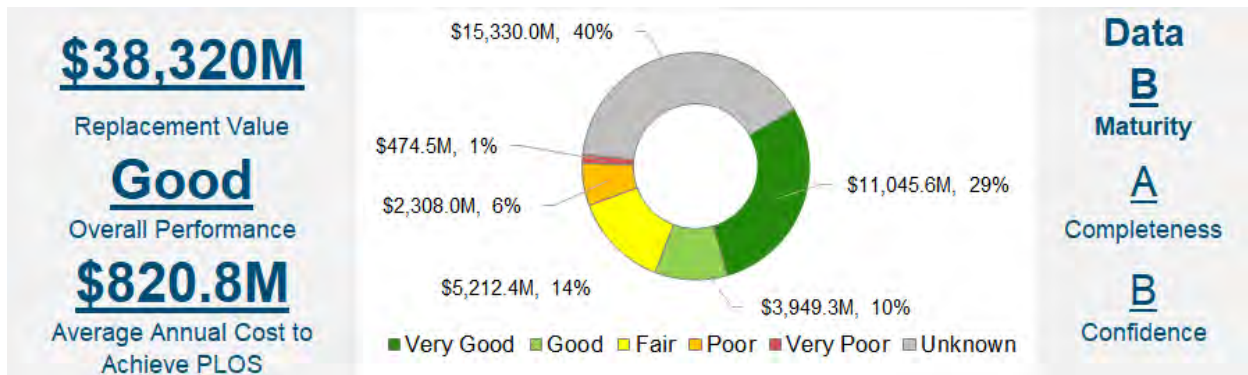


Figure 1-8 Wastewater Management Services Summary of Assets.<sup>5</sup>

As noted throughout the Water Infrastructure sections, “performance” in this document is a direct reference solely to asset condition as reported in the associated Asset Management Plans. This does not reflect the dynamic operational factors, such as represented in the Levels of Service presented in this document. Toronto Water treats and discharges wastewater that meets or exceeds regulated quality standards.

Table 1-7 Wastewater Management Services Asset Condition

Asset	Very Good	Good	Fair	Poor	Very Poor	Unknown
Treatment Plants	8%	17%	44%	22%	10%	0%
Wastewater Pumping Stations	13%	17%	41%	29%	0%	0%
Wastewater storage tanks	17%	50%	33%	0%	0%	0%
Sewer Pipes - Collection & Trunk	32%	9%	9%	3%	0%	47%

### 1.3.1 State of Infrastructure

#### 1.3.1.1 Asset Summary

Table 1-8 Wastewater Management Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Condition	Average Age	Average ESL
Conveyance	Facilities (Pumping Stations)	75	\$525.6M	Fair	43	5 - 100+
Conveyance	Linear Infrastructure (Forcemains, Trunk & Local Sewers)	5,630	\$32,890.6M	Good	71	50 - 150

<sup>5</sup> Contrary to other subservice sections in this AMP where the Average Annual Cost to Achieve PLOS only represents renewal (SOG) costs, Toronto Water Division's PLOS reflects the total average annual expenditures of all lifecycle activities which support and necessitate the core services levels provided to the public.

Asset Category	Asset Class	Quantity	Replacement Value	Average Condition	Average Age	Average ESL
Control & Management	Facilities (Storage Tanks)	8	\$201.7M	Fair	28	5 - 100+
Production & Treatment	Facilities (Treatment Plants)	4	\$4,702.0M	Fair	37	5 - 100+

### 1.3.1.2 Asset Performance

Within the Wastewater Infrastructure Service section of the report, 'asset performance' solely represents asset condition as reported in the 2021 Asset Management Plan. Though not in alignment with Toronto Water's approach to managing the Wastewater infrastructure portfolio, this presentation of condition as performance has been adopted for consistency with the Corporate Asset Management Plan. Asset performance, as a dynamic factor addressed through either operational or capital improvements, which can be assessed continually or periodically for any individual asset, grouping or category, is not incorporated into Figure 1-8.

Wastewater is collected and treated 24 hours a day, 7 days a week. Annual reports for each of the four wastewater treatment plants are submitted to the Ministry of the Environment, Conservation and Parks which are made available for viewing on the City's website ([Wastewater Treatment Plants & Reports – City of Toronto](#)). The reports provide a summary of plant operations and performance on an annual basis including a discussion of effluent quality and summaries of process operations, maintenance, chemical and utility consumption, capital projects, operational costs and human resources.

The performance measures tracked by Toronto Water to measure the Division's performance and progress towards several operational service objectives, including targets for the 10-year planning horizon, are presented in the next section on Levels of Service. These performance measures are reported through the annual budget submission as well as annual reports.

#### 1.3.1.2.1 Asset Condition

Some wastewater assets can have a design or useful service life up to and exceeding 100 years. This wide range represents the diversity of Toronto Waters' asset inventory. The life expectancy of infrastructure can be impacted by several influencing factors including quality of materials, location, use, and environment. The useful life of infrastructure can be preserved or extended through regular maintenance, timely repair or rehabilitation. While infrastructure deteriorates over an expected useful life, different assessment approaches are utilized across asset classes to determine the condition of infrastructure over their theoretical design life.

##### 1.3.1.2.1.1 Facilities Condition Rating Methodology

Wastewater management treatment plants, pumping stations, and storage tanks are assessed periodically through condition assessment studies that rely on detailed visual inspections to identify deficiencies related to age, wear and deterioration of infrastructure. Key elements to inspections include:

- Assessment of structural condition
- Compliance to current standards, codes and regulations
- Assessment of supporting systems such as electrical, control and instrumentation systems
- Assessment of existing process equipment performance against design capacity



- Review of historical operating problems as identified by operations staff

The findings and recommendations of condition assessment studies are either addressed through emergency work (operating or capital budget) or prioritized through the capital planning process.

The condition assessment studies, while detailed in their assessment and recommendations, do not consistently apply a condition rating for infrastructure. As such, for overall asset management planning purposes, the condition of wastewater facility infrastructure is based on overall condition of the facility and aligns with Toronto Water's capital plans for state of good repair. A breakdown of condition based on the useful life of components aggregated by their replacement cost taking into consideration asset design life and amended to reflect refurbishments and operational history is being developed and will be used to update the overall condition of facilities. The condition ranking scale detailed in Table 1-9 will be applied in future condition assessment studies.

#### 1.3.1.2.1.2 Sewer Pipe Condition Rating Methodology

The condition assessment of sewer pipes is conducted through the use of Closed-Circuit Television (CCTV) inspection following the well-defined National Association of Sewer Service Companies (NASSCO) industry standards. This approach assigns both a condition and performance grade to the sewers.

#### 1.3.1.2.2 Performance Rating

The City measures performance of the Water Infrastructure Services assets, systems, and portfolios according to a dynamic framework that continually assesses outputs against a broad range of objectives. These metrics are not aggregated into a singular metric for decision-making. Within the context of this Asset Management Plan, Condition has been chosen to be presented as a representation of asset performance. This implies a level of performance for the Water Infrastructure Services that is less than the actual performance achieved. Readers are recommended to refer to the details provided under the Level of Service section, as well as the publications on Toronto Water's website for greater and more precise details that are not included herein.

Table 1-9 Wastewater Management Condition Assessment Approaches.

Numerical Rating	Descriptive Rating	Approach to Assessing Condition
1	Very Good	The asset is fit for the future. It is well maintained, in good condition, new or recently rehabilitated.
2	Good	The asset is adequate. It is acceptable and generally within the mid-stage of its expected service life.
3	Fair	The asset requires attention. The asset shows signs of deterioration, and some elements exhibit deficiencies.
4	Poor	There is an increasing potential for its condition to affect the service it provides. The asset is approaching the end of their service life, the condition is below the standard and a large portion of the system exhibits significant deterioration

Numerical Rating	Descriptive Rating	Approach to Assessing Condition
5	Very Poor	The asset is unfit for sustained service. It is near or beyond its expected service life and shows widespread signs of advanced deterioration.
	Unknown	Not enough data exists to respond.

## 1.3.2 Levels of Service

### 1.3.2.1 Customer Levels of Service

The following customer LOS performance measures are specified reporting metrics from [O. Reg. 588/17](#):

- Description, which may include maps, of the user groups or areas of the municipality that are connected to the municipal wastewater system.
- Description of how combined sewers in the municipal wastewater system are designed with overflow structures in place which allow overflow during storm events to prevent backups into homes.
- Description of the frequency and volume of overflows in combined sewers in the municipal wastewater system that occur in habitable areas or beaches.
- Description of how stormwater can get into sanitary sewers in the municipal wastewater system, causing sewage to overflow into streets or backup into homes.
- Description of how sanitary sewers in the municipal wastewater system are designed to be resilient to avoid overflow into streets or homes
- Description of the effluent that is discharged from sewage treatment plants in the municipal wastewater system.

Toronto Water's current and proposed performances for these metrics are detailed in subsections 1.3.2.1.1 to 1.3.2.1.6.

#### 1.3.2.1.1 Description of user groups or areas connected to the wastewater system

Nearly the entire City is connected to the municipal sewage system. Property connectivity is based on water billing data. The wastewater system is comprised of four main sewer sheds that flow into 4 wastewater treatment plants as shown in Figure 1-9. Primarily vacant properties, and parks and ravine properties do not have service as well as the northeast corner of the City as shown in Figure 1-10. There are small pockets where properties have septic systems.

**Proposed Performance:** The City will maintain the current level of service.

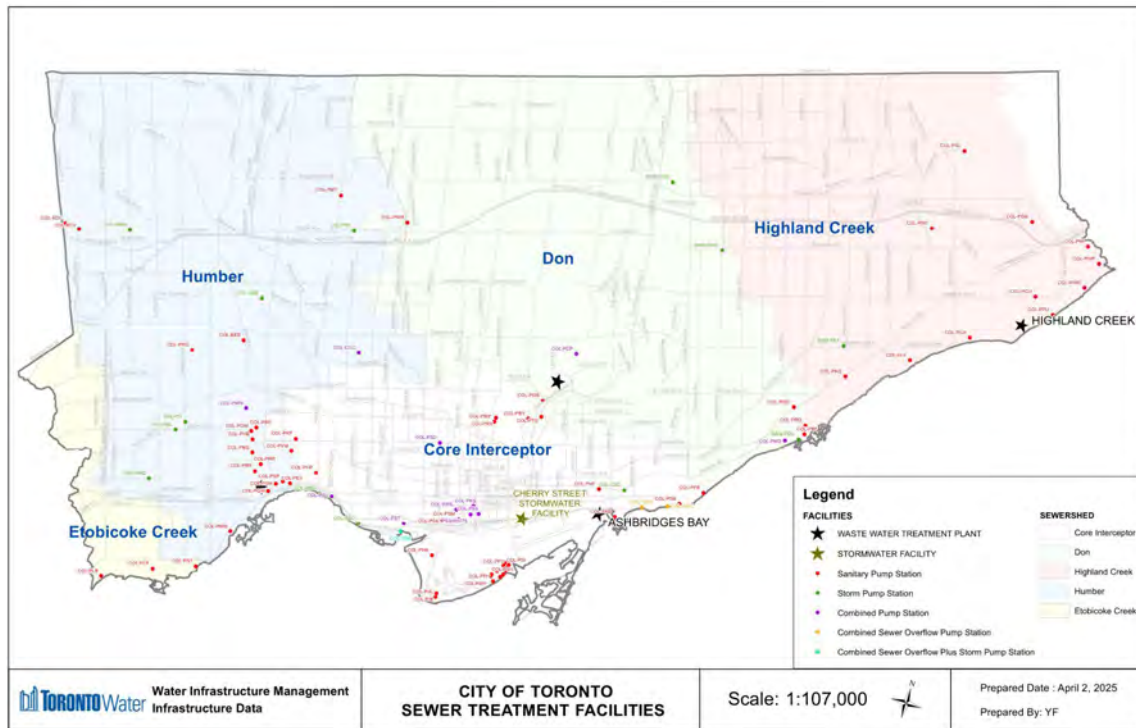


Figure 1-9 Sewage Treatment in Toronto

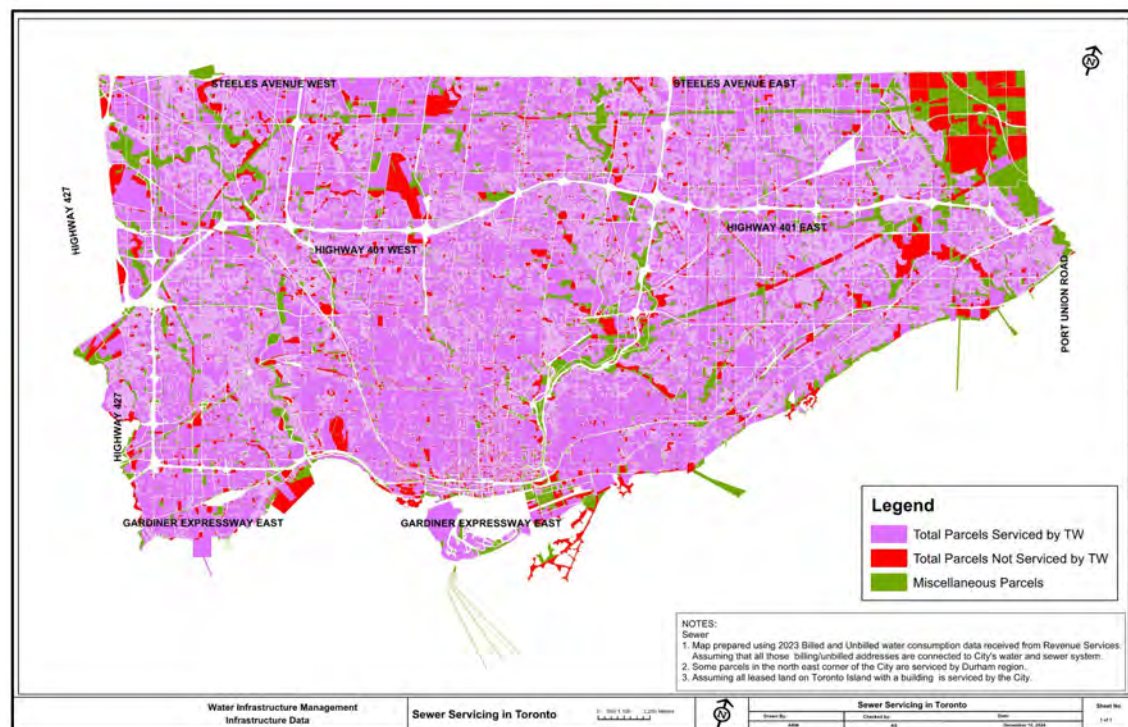


Figure 1-10 Sewer Servicing in Toronto

#### 1.3.2.1.2 Description of the design of the overflow structures to prevent backups into homes

About a quarter of the City's drainage area (16,552 ha of 63,020 ha), located in the former City of Toronto, the southwest portion of the former City of Scarborough, the City of York, and the Borough of East York, is serviced by combined or partially separated sewage systems. No new combined sewer systems are to be constructed, however, rehabilitation of existing combined sewers to maintain a state-of-good-repair is permitted under [MECP Procedure F-5-5](#). Existing combined sewers were designed with overflow structures and outfall pipes to watercourses. Generally, the overflow structure is positioned at the downstream end of the local sewer system (which receive service connections) and upstream of the pipe connection to the trunk sewer system. The weir is set at an elevation corresponding to 2.5 times the design dry weather flow (although this can vary from 2 times up to 4 times average dry weather flow). This design ensures there is a release elevation to limit surcharge in the local system and minimizes the possibility of sewage backing up into basements. To comply with [MECP Procedure F-5-5](#), the City has and continues to construct end-of-pipe CSO controls as part of its pollution prevention program.

**Proposed Performance:** The City will continue to comply with [MECP Procedure F-5-5](#), and report in compliance with the [Federal Wastewater Systems Effluent Regulations \(SOR/2012-139, Fisheries Act\)](#).

#### 1.3.2.1.3 Description of frequency and volume of overflows

Modelling is the primary approach used to calculate the frequency and volume of overflows and is based on the 'Flow Control Structure NASSCO MACP Survey Assessment Report' conducted by CIMA in 2018 along with some as-built drawings.

The frequency and volume of CSOs are weather dependent. The distribution of CSO locations in terms of overflow days and CSO volume that was reported to Environment Canada is used to calculate the number of events per year where combined sewer flow in the municipal wastewater system exceeds system capacity.

**Proposed Performance:** The City will continue to perform modelling volume of overflows, and report CSO events in compliance with the [Federal Wastewater Systems Effluent Regulations \(SOR/2012-139, Fisheries Act\)](#).

#### 1.3.2.1.4 Description of how stormwater can enter sanitary sewers

Stormwater can enter the wastewater system through inflow and infiltration into the sanitary system.

**Proposed Performance:** The City will continue efforts to manage inflow and infiltration into the sanitary system, including sealing maintenance hole covers to reduce inflow, eliminating cross-connections and relining sewers at locations identified by CCTV as having high amounts of infiltration.

#### 1.3.2.1.5 Description of how sanitary sewers are designed to be resilient to avoid overflow into streets or homes

Sanitary sewers are designed to be resilient such that there will be no overflow into streets or backup into homes by adhering to the City's sanitary sewer design criteria to convey both a peaked sanitary flow and an infiltration allowance. Existing sanitary sewers which have been identified as needing to be replaced, are hydraulically modelled, and if required, are upsized to lower the hydraulic grade line such that it is located at least 1.8m below grade.

**Proposed Performance:** The design of sanitary sewers will continue to comply with the City's design criteria and standards.

#### 1.3.2.1.6 Description of effluent discharged from sewage treatment plants

Effluent discharged from sewage treatment plants in the municipal wastewater system has been treated to meet final effluent parameters under the sewage treatment plant's environmental compliance approval and are [reported annually](#). The parameters include Carbonaceous Biological Oxygen Demand (cBOD5), Total Suspended Solids, Total Phosphorus, Total Residual Chlorine, E-Coli and pH, along with eleven (11) selected heavy metals.

**Proposed Performance:** The City will ensure that treated effluent meets all final effluent parameters under the sewage treatment plant's environmental compliance approval.

### 1.3.2.2 Technical Levels of Service

The technical LOS performance metrics in Table 1-10 are mandatory reporting metrics from [O. Reg. 588/17](#). In addition to the mandatory metrics, several City-established metrics have been included in Table 1-11.

Table 1-10 Wastewater Management Ontario Regulation 588/17 Technical Levels of Service.

Service Attributes	Technical Levels of Service	Current Performance	Proposed Performance
Scope	Percentage of properties connected to the municipal wastewater system.	97.20% <sup>6</sup>	Maintain
Reliability	Percentage of events per year where combined sewer flow in the municipal wastewater system exceeds system capacity compared to the total number of properties connected to the municipal wastewater system.	0.06% <sup>6</sup>	Maintain at up to 0.12% within the 10-year time horizon

<sup>6</sup> As reported for 2024

Service Attributes	Technical Levels of Service	Current Performance	Proposed Performance
Reliability	Percentage of connection-days per year due to wastewater backups compared to the total number of properties connected to the municipal wastewater system.	0.02% <sup>6</sup>	Maintain at 0.05%
Reliability	Percentage of effluent violations per year due to wastewater discharge compared to the total number of properties connected to the municipal wastewater system.	0.0002% <sup>6</sup>	Maintain at 0%

The proposed level of service for the frequency and volume of overflows is being maintained.

**Table 1-11 Wastewater Management City-Established Technical Levels of Service.**

Service Attributes	Technical Levels of Service	Current Performance	Proposed Performance
Quality, Environmental	Wastewater Treatment Non-Compliance Events	1 <sup>7</sup>	Maintain at 0
Reliability	Mainline Backups per 100 KM of Pipe	1.1 <sup>7</sup>	Maintain up to 4
Reliability	Pumping Station Outages	0 <sup>7</sup>	Maintain at 0
Environmental	Percent Biosolids Beneficially Used (ABTP)	100% <sup>7</sup>	Maintain at 100%

The City-Established Technical Levels of Service are metrics currently reported to Council as part of Toronto Water's annual Budget Notes submissions, with targets aligned.

Wastewater Treatment Non-Compliance Events is a count of each occurrence where a treatment plant's final effluent exceeds the ECA or [Wastewater Systems Effluent Regulations \(SOR/2012-139, Fisheries Act\)](#) limits. This would report any parameters that have a monthly compliance limit (e.g., TP, EColi, TRC, pH, TSS, cBOD) on a quarterly basis, but would not include those parameters that have an annual compliance until year end. Any instance of non-compliance is immediately corrected, root causes identified, and operations are adjusted to prevent reoccurrence.

Mainline Backups per 100 km of pipe reflect the total number of sewer main blockages in a given reporting period, as measured based on the number of work orders associated with specific problem codes in Toronto Water's work management system. Though the City seeks to minimize the total number of sewer main blockages, a target has been established as 4 instances per 100 km of pipe.

<sup>7</sup> As reported for 2024



Pumping Station Outages reflect the total number of days any station in the system is out of operation due to unplanned incidents or failures. Toronto Water actively operates, maintains, and rehabilitates its infrastructure to ensure continuity of service this includes the use of standby pumps and backup generators. Where planned shutdowns are necessary, adjustments are made to operations to ensure there are minimal impacts to customers.

Toronto Water seeks beneficial use for its biosolids where applicable. Beneficial use of biosolids includes all applications that use the nutrients and excludes landfill. At present, both the Humber and North Toronto Treatment Plants divert their sludge to the Ashbridges Bay Treatment Plant for processing where 100% biosolids beneficial use is achieved.

### 1.3.3 Lifecycle Management Activities

The Wastewater Management assets follow the overall lifecycle activities described in Section 8.0 of this document, and in more detail within Section 2.7 of Appendix 2 of the [2021 Core AMP](#).

### 1.3.4 State of Good Repair Investment Forecasts

The forecasting analysis is primarily focused on the asset renewal (SOG) needs where the current LOS was defined as a percentage of assets in fair or better condition. Presently in 2024, 53% of assets are in fair or better condition, while 40% of condition is currently unknown (representing 47% of the sewer pipe system). For the portion of the system with an assessed condition 93% is in fair or better condition. The renewal costs required to achieve proposed service levels were estimated to be \$543.2 million annually over a 10-year period and resulted in the expenditure forecast illustrated in Figure 1-11 and aligns with the current planned budget.

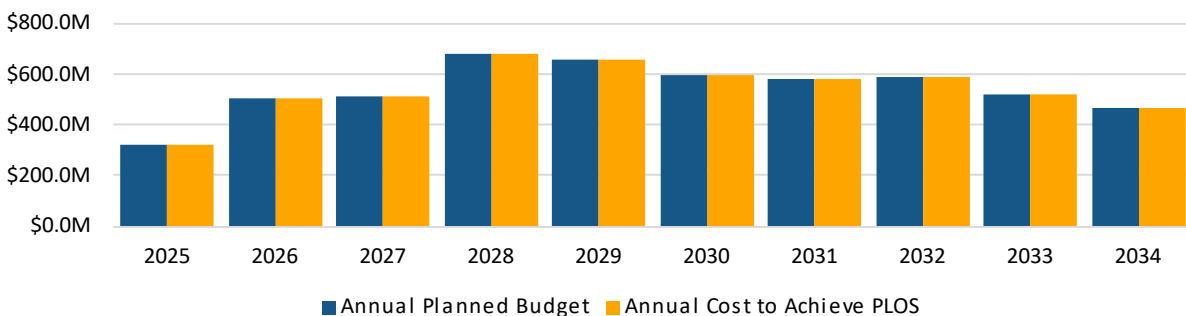


Figure 1-11 Wastewater Management Expenditure Forecast for Planned Budget and Achieving PLOS.

### 1.3.5 Full Lifecycle Investment Forecast

#### 1.3.5.1 Capital Budget

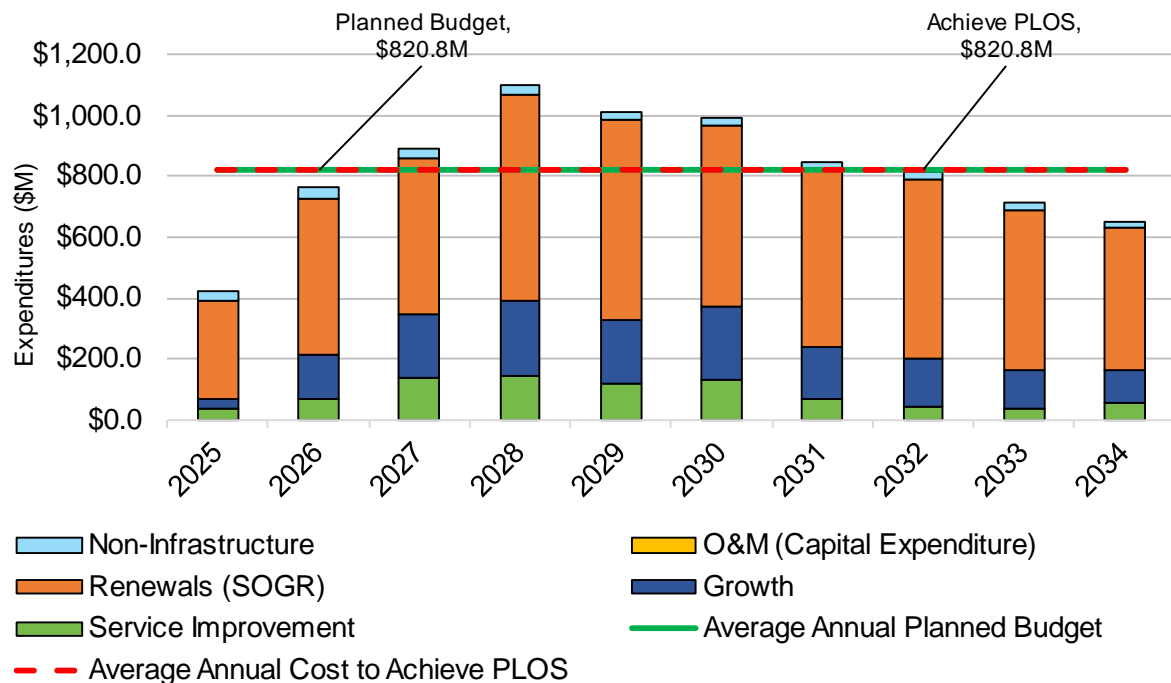
Toronto Water has a planned budget of approximately \$8.2 billion for the period 2025 to 2034. This budget has been developed to both maintain the current LOS as well as achieve the planned LOS targets. In compliance with the Ontario [Sustainable Water and Sewage Systems Act, 2002 \(Bill 175 2002\)](#), full cost recovery has been built into Toronto Water's water and sewer service rates.

The forecasting results for both scenarios are presented in Table 1-12 and Figure 1-12. The bars in Figure 1-12, the City's planned budget and forecasted expenditures to achieve the proposed LOS, are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Section 11.3 of the AMP.

**Table 1-12 Wastewater Management Average Annual Expenditures by Lifecycle Activity.**

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	\$29.7M	\$29.7M
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$543.2M	\$543.2M
Growth	\$165.1M	\$165.1M
Service Improvement	\$82.9M	\$82.9M
<b>Total Expenditures</b>	<b>\$820.8M</b>	<b>\$820.8M</b>
<b>SOGR Infrastructure Gap</b>		-
<b>Total Infrastructure Gap</b>		-



**Figure 1-12 Wastewater Management Scenario Comparison.**

### 1.3.5.2 Operating Budget

The forecasted operating expenditures of Wastewater Management over the next decade is included in the operating expenditures for Toronto Water Services summarized in Section 1.7. These forecasted expenditures are based on the 2025 Council Approved Operating Budget and planned outlook.

### 1.3.6 Conclusion

The Toronto Water Division manages one of the largest wastewater systems in North America, 24 hours a day, 7 days a week. The division ensures ongoing wastewater compliance to protect public health and operates in accordance with the Ontario [Sustainable Water and Sewage Systems Act 2002 \(Bill 175 2002\)](#) to ensure full cost recovery for water infrastructure services.

Valued at \$38.3 billion, the City's Wastewater Management assets continue to manage the collection and treatment of wastewater and the discharge of safe, clean water for reuse. The City reassesses its budget annually, integrating operational details and a broad understanding of the system performance to ensure data is up to date, accurately reflects the current state of asset condition and performance, and remains relevant within the current context.

The City proposes to maintain the current customer and technical service levels for Wastewater Management over the next 10-year period. The cost to achieve the PLOS is equal to the current planned average annual investments of \$820.8 million. Under this scenario, these water infrastructure assets will be maintained in a state of good repair to ensure services remain consistent over the next decade. There is sufficient funding available to achieve the PLOS over the long-term through ongoing lifecycle management that allows for efficient service delivery and continues to meet public expectations for reliable, quality and sustainable wastewater management services to the community. The [2021 Core Infrastructure Asset Management Plan](#) provides further details on the lifecycle activities and costs for managing and maintaining the City's various water infrastructure assets.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on Toronto Water's operating and capital budgets, service level measures and key priorities.



## 1.4 Stormwater Management

This section covers the assets managed by the Toronto Water Division that support the management of stormwater. This includes assets related to the conveyance of stormwater via pumping stations, local sewers, trunk sewers, tunnels, and pipes; control and management through various storage facilities, and storm ponds; and erosion control.

Toronto Water is responsible for the continuous conveyance of stormwater (rainwater and melted snow) through +4,900 km of storm sewers that is collected or diverted to help prevent the risk of property flooding, control erosion and improve water quality to protect public health and Toronto's waterways.

### Service Statement

The Toronto Water Division manages one of the largest stormwater systems in North America, 24 hours a day, 7 days a week. A key priority of the division is to continue to invest in strengthening resiliency to the impacts of climate change in the City's infrastructure.

The City of Toronto stormwater management system provides properties with protection from wet weather events, flooding, and the effects of erosion. Toronto Water has developed Wet Weather Flow Management Guidelines to augment the Ministry of the Environment, Conservation and Parks Stormwater Management Planning and Design manual.

### Asset Breakdown

#### Conveyance

##### Facilities

Pumping stations.

##### Linear Infrastructure

Local and trunk sewers, tunnel, and superpipes.

#### Control & Management

##### Facilities

Storage facilities and storm ponds.

#### Infrastructure Protection

##### Linear Infrastructure (Erosion Control)

Bank treatment, bed control, hardened bed, buttress, channel, culvert, headwall, retaining wall, revetment, slope stabilization, slope treatment, spillway, toe protection, vane, deflector, weir, and others.

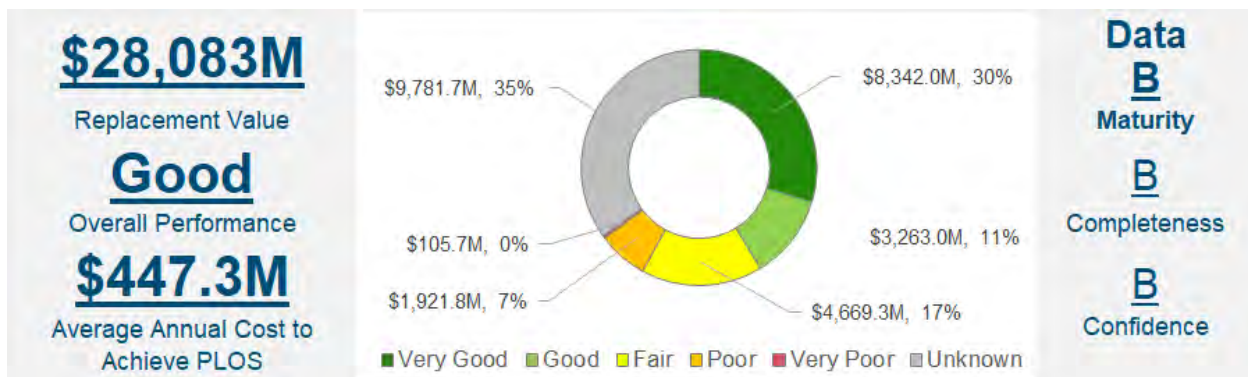


Figure 1-13 Stormwater Management Services Summary of Assets.<sup>8</sup>

As noted throughout the Water Infrastructure sections, “performance” in this document is a direct reference solely to asset condition as reported in the associated Asset Management Plans. This does not reflect the dynamic operational factors, such as represented in the Levels of Service presented in this document. Toronto Water manages stormwater in full compliance with relevant standards, while striving to provide the City with an effective, resilient stormwater system.

Table 1-13 Stormwater Management Services Asset Condition

Asset	Very Good	Good	Fair	Poor	Very Poor	Unknown
Pumping Stations	74%	0%	26%	0%	0%	0%
Stormwater Management Ponds	15%	7%	15%	37%	0%	26%
Storm Pipes - Collection & Trunk	34%	13%	11%	3%	0%	40%
Erosion Control Structures	0%	1%	81%	18%	0%	0%

<sup>8</sup> Contrary to other subservice sections in this AMP where the Average Annual Cost to Achieve PLOS only represents renewal (SOG) costs, Toronto Water Division's PLOS reflects the total average annual expenditures of all lifecycle activities which support and necessitate the core services levels provided to the public.

## 1.4.1 State of Infrastructure

### 1.4.1.1 Asset Summary

Table 1-14 Stormwater Management Inventory and Valuation.

Asset Category	Asset Class	Quantity	Replacement Value	Average Condition	Average Age	Average ESL
Infrastructure Protection	Linear Infrastructure (Erosion Control) <sup>9</sup>	245	\$3,292.1M	Fair	45	4 - 100
Conveyance	Facilities (Pumping Stations)	12	\$84.1M	Good	44	5 - 100+
Conveyance	Linear Infrastructure (Local & Trunk Sewers)	4,891	\$24,661.1M	Good	56	50 - 150
Control & Management	Facilities (Storm Ponds)	27	\$46.2M	Fair	29	50 - 100

### 1.4.1.2 Asset Performance

Within the Stormwater Infrastructure Service section of the report, 'asset performance' solely represents asset condition as reported in the 2021 and 2024 Asset Management Plans. Though not in alignment with Toronto Water's approach to managing the Stormwater infrastructure portfolio, this presentation of condition as performance has been adopted for consistency with the Corporate Asset Management Plan. Asset performance, as a dynamic factor addressed through either operational or capital improvements, which can be discretely assessed for any individual asset, grouping or category, is not incorporated into Figure 1-13.

The City makes available for viewing its stormwater management standards and guidelines on its website, along with information on major projects to alleviate basement flooding. [Stormwater Management Programs & Projects – City of Toronto](#).

The performance measures tracked by Toronto Water to measure the Division's performance and progress towards several operational service objectives, including targets for the 10-year planning horizon, are presented in the next section on Levels of Service. These performance measures are reported through the annual budget submission.

<sup>9</sup> The inventory of Erosion Control Structures represents known structures which are providing erosion protection to Toronto Water's buried infrastructure due to geospatial proximity. While a quantity and replacement value have been provided, these do not imply City ownership but rather serve as representation of infrastructure in which Toronto holds an implicit interest. Toronto Water works with the TRCA to monitor and maintain erosion control structures within watercourses, both through executing on our Wet Weather Flow Master Plan as well as contributing to the TRCA's annual capital program and funding to address critical erosion sites resulting from major storms.



#### **1.4.1.2.1 Asset Condition**

##### **1.4.1.2.1.1 Stormwater Facility Condition Rating Methodology**

Stormwater facilities are assessed periodically through condition assessment studies that rely on detailed visual inspections to identify deficiencies related to age, wear and deterioration of infrastructure. Key elements to inspections include:

- Assessment of structural condition
- Compliance to current standards, codes and regulations
- Assessment of supporting systems such as electrical, control and instrumentation systems
- Assessment of existing process equipment performance against design capacity
- Review of historical operating problems as identified by operations staff

The findings and recommendations of condition assessment studies are either addressed through emergency work (operating or capital budget) or prioritized through the capital planning process.

The condition assessment studies, while detailed in their assessment and recommendations, do not consistently apply a condition rating for infrastructure. As such, for overall asset management planning purposes, the condition of stormwater facility infrastructure is based on overall condition of the facility and aligns with Toronto Water's capital plans for state of good repair. A breakdown of condition based on the useful life of components aggregated by their replacement cost taking into consideration asset design life and amended to reflect refurbishments and operational history is being developed and will be used to update the overall condition of facilities. The condition ranking scale detailed in Table 1-15 will be applied in future condition assessment studies.

##### **1.4.1.2.1.2 Storm Sewer Pipe Condition Rating Methodology**

The condition assessment of sewer pipes is conducted through the use of Closed-Circuit Television (CCTV) inspection following the well-defined National Association of Sewer Service Companies (NASSCO) industry standards. This approach assigns both a condition and performance grade to the sewers.

#### **1.4.1.2.2 Performance Rating**

The City measures performance of the Water Infrastructure Services assets, systems, and portfolios according to a dynamic framework that continually assesses outputs against a broad range of objectives. These metrics are not aggregated into a singular metric for decision-making. Within the context of this Asset Management Plan, Condition has been chosen to be presented as a representation of asset performance. This implies a level of performance for the Water Infrastructure Services that is less than the actual performance achieved. Readers are recommended to refer to the details provided under the Level of Service section, as well as the publications on Toronto Water's website for greater and more precise details that are not included herein.

Table 1-15 Stormwater Management Condition Assessment Approaches.

Numerical Rating	Descriptive Rating	Approach to Assessing Condition
1	Very Good	The asset is fit for the future. It is well maintained, in good condition, new or recently rehabilitated.
2	Good	The asset is adequate. It is acceptable and generally within the mid-stage of its expected service life.
3	Fair	The asset requires attention. The asset shows signs of deterioration, and some elements exhibit deficiencies.
4	Poor	There is an increasing potential for its condition to affect the service it provides. The asset is approaching the end of their service life, the condition is below the standard and a large portion of the system exhibits significant deterioration
5	Very Poor	The asset is unfit for sustained service. It is near or beyond its expected service life and shows widespread signs of advanced deterioration.
	Unknown	Not enough data exists to respond.

## 1.4.2 Levels of Service

### 1.4.2.1 Customer Levels of Service

The following customer LOS performance measures are specified reporting metrics from [O. Reg. 588/17](#):

- Description, which may include maps, of the user groups or areas of the municipality that are protected from flooding, including the extent of the protection provided by the municipal stormwater management system.

Toronto Water's current and proposed performances for these metrics are detailed in 1.4.2.1.1.

#### 1.4.2.1.1 Description of the user groups or areas of the municipality that are protected from flooding, including the extent of the protection provided by the municipal stormwater management system.

The stormwater collection system is comprised of pipes and overland flow routes which were designed according to the standards of the day and the respective pre-amalgamation local area municipalities' standards. In 2006, the Basement Flooding Protection Program (BFPP) was created and subsequently expanded to reduce the risk of urban flooding and raise the level of service in Toronto's stormwater collection system to the 100-year standard where financially feasible based on the cost per benefitting property.

The Council Decision IE17.5, 2020 Basement Flooding Protection Program Update adopted without amendment on November 25, 2020 can be referred to for additional information. [Agenda Item History - 2020.IE17.5](#)

**Proposed Performance:** The City will reduce the risk of urban flooding by continually improving the level of service in Toronto's stormwater collection system to the 100-year standard where financially feasible.

### 1.4.2.2 Technical Levels of Service

The technical LOS performance metrics in Table 1-16 are mandatory reporting metrics from [O. Reg. 588/17](#). In addition to the mandatory metrics, several City-established metrics have been included in Table 1-17.

**Table 1-16 Stormwater Management Ontario Regulation 588/17 Technical Levels of Service.**

Service Attributes	Technical Levels of Service	Current Performance	Proposed Performance
Scope	Percentage of properties in municipality resilient to a 100-year storm.	78% <sup>10</sup>	Increase to 79.6% by 2034
Scope	Percentage of the municipal stormwater management system resilient to a 5-year storm.	80% <sup>10</sup>	Maintain

The context for the two metrics in Table 1-16 is different. The 100-year resilience is focused on properties, and solely those under the jurisdiction of a separated storm water system. It does not include the combined or sanitary sewer systems. The 5-year resilience considers surcharge to the system itself, where the performance reflects the percentage of the system that does not experience any surcharge during a modeled 5-year storm event.

The impacts of Toronto Water's Basement Flooding Protection Program (BFPP) have been modeled in the metric describing the percentage of properties in the municipality resilient to a 100-year storm. It should be noted that the performance target listed represents the performance in 2034, however the anticipated performance will vary by year. The actual performance will be reported against the modeled proposed performance on an annual basis, in alignment with the reporting requirements of Ontario Regulation 588/17, with the proposed performance ranging from 78.1% in 2025 to 79.6% in 2034.

Although Toronto Water anticipates some impact from projects such as the BFPP on the stormwater system's resilience to a 5-year storm, no program currently exists to target this metric specifically. As such, the target has been set to maintain the current level of service over the 10-year planning horizon. A comprehensive status update on the basement flooding program and upcoming project list is provided annually through the budget approval process, the [2025 update report](#) and attachment [1](#) and [2](#).

**Table 1-17 Stormwater Management City-Established Technical Levels of Service.**

Service Attributes	Technical Levels of Service	Current Performance	Proposed Performance
Reliability; Environmental	Number of stormwater ponds inspected	1,260 <sup>11</sup>	Maintain at 1,080
Quality; Reliability	Watercourse Inlet/Outlet Inspections	4,324 <sup>11</sup>	Maintain at 3,000

<sup>10</sup> As reported for 2024

<sup>11</sup> As reported for 2023

The City-Established Technical Levels of Service are metrics currently reported to Council as part of Toronto Water’s annual Budget Notes submissions, with targets aligned.

There are twenty-seven (27) SWM ponds that are considered to be Toronto Water core services. The City inspects components of these ponds, and removes large debris and sediment built-up. Per Toronto Water’s budget notes, the City maintains a target of 1,080 stormwater pond inspections annually.

After each significant rainfall or monthly, the City removes excessive debris from inlet/outlet structures. Per Toronto Water’s budget notes, the City maintains a target of 3,000 watercourse inlet/outlet inspections annually.

Ongoing efforts are underway to refine and improve metrics associated with stormwater management erosion control structures. Until these are clearly established, metrics related to the City’s watercourses have been removed from the Asset Management Plan.

### 1.4.3 Lifecycle Management Activities

The Stormwater Management assets follow the overall lifecycle activities described in Section 8.0 of this document, and in more detail within Section 2.7 of Appendix 2 of the [2021 Core Infrastructure AMP](#).

### 1.4.4 State of Good Repair Investment Forecasts

The forecasting analysis is primarily focused on the asset renewal (SOG) needs where the current LOS was defined as a percentage of assets in fair or better condition. Presently in 2024, 58% of assets are in fair or better condition, with the condition of 35% currently unknown (representing 40% of the storm pipe system and 26% of the pond infrastructure). For the portion of the system with an assessed condition 95% is in fair or better condition. The renewal costs required to achieve proposed service levels were estimated to be \$36.2 million annually over a 10-year period and resulted in the expenditure forecast illustrated in Figure 1-14 and aligns with the current planned budget.

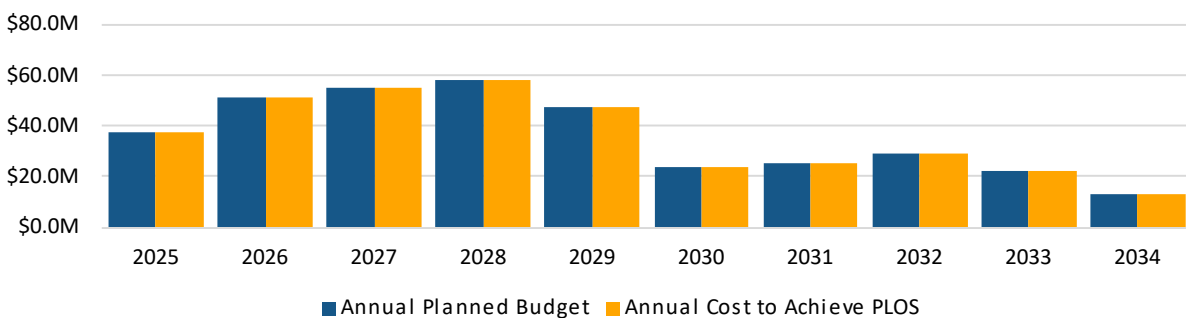


Figure 1-14 Stormwater Management Expenditure Forecast for Planned Budget and Achieving PLOS.

## 1.4.5 Full Lifecycle Investment Forecast

### 1.4.5.1 Capital Budget

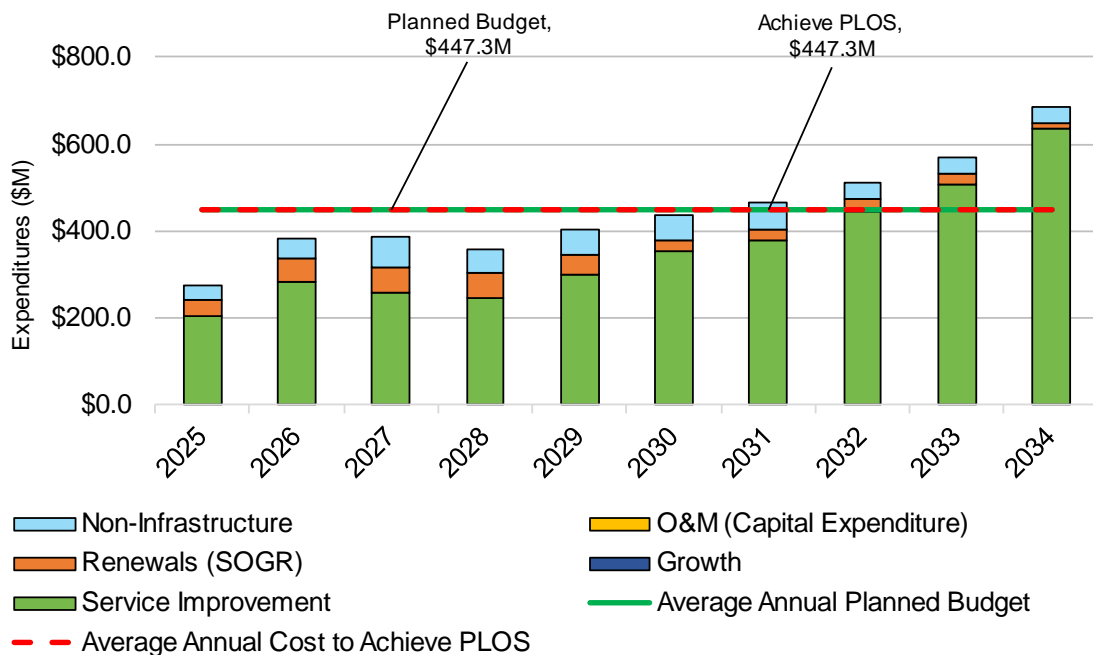
Toronto Water has a planned budget of approximately \$4.5 billion for the period 2025 to 2034. This budget has been developed to both maintain the current LOS as well as achieve the PLOS targets. In compliance with the Ontario [Sustainable Water and Sewage Systems Act, 2002 \(Bill 175 2002\)](#), full cost recovery has been built into Toronto Water's water and sewer service rates.

The forecasting results for both scenarios are presented in Table 1-18 and Figure 1-15. Figure 1-15 illustrates a bar graph of the City's planned budget and forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Section 8.0 of the AMP.

**Table 1-18 Stormwater Management Average Annual Expenditures by Lifecycle Activity.**

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	\$49.4M	\$49.4M
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$36.2M	\$36.2M
Growth	-	-
Service Improvement	\$361.6M	\$361.6M
<b>Total Expenditures</b>	<b>\$447.3M</b>	<b>\$447.3M</b>
<b>SOGR Infrastructure Gap</b>		-
<b>Total Infrastructure Gap</b>		-



**Figure 1-15 Stormwater Management Scenario Comparison.**

#### 1.4.5.2 Operating Budget

The forecasted operating expenditures of Stormwater Management over the next decade is included in the operating expenditures for Toronto Water Services summarized in Section 1.7. These forecasted expenditures are based on the 2025 Council Approved Operating Budget and planned outlook.

#### 1.4.6 Conclusion

The Toronto Water Division manages one of the largest stormwater systems in North America, 24 hours a day, 7 days a week.

Valued at \$28.1 billion, the City's Stormwater Management assets continue to convey and manage stormwater. The City reassesses its budget annually, integrating operational details and a broad understanding of the system performance to ensure data is up to date, accurately reflects the current state of asset condition and performance, and remains relevant within the current context.

The City proposes to maintain the overall current service levels for Stormwater Management over the next 10-year period. The cost to achieve the PLOS is equal to the current planned average annual investments of \$447.3 million. Under this scenario, these water infrastructure assets will be maintained in a state of good repair to ensure services remain consistent over the next decade. There is sufficient funding available to achieve the PLOS over the long-term through ongoing lifecycle management that allows for efficient service delivery and continues to meet public expectations for safe, reliable, and sustainable stormwater protection and management services to the community. The [2021 Core Infrastructure Asset Management Plan](#) provides further details on the lifecycle activities and costs for managing and maintaining the City's various water infrastructure assets. A key priority is to continue to invest in strengthening resiliency to the impacts of climate change in the City's infrastructure. The 10-year capital plan reflects significant investments related to stormwater management. The majority of stormwater projects are service improvement initiatives to help address basement flooding, the impacts of wet weather flow, and improvement of water quality and building system resiliency.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on Toronto Water's operating and capital budgets, service level measures and key priorities.





## 1.5 Centralized Services

Centralized Services support the delivery of Drinking Water Management, Wastewater Management and Stormwater Management subservices that are provided to the community. These support services fall under the responsibility of Toronto Water Division, which is responsible for all aspects of drinking water treatment and supply, wastewater collection and treatment, and stormwater management. This includes assets related to administration and operations, such as laboratory equipment, laboratories, and yards.

### Service Statement

Centralized Services support the delivery of drinking water management, wastewater management, and stormwater management subservices to ensure that they can be provided to the community in a safe, reliable, and environmentally sustainable manner.

### Asset Breakdown

#### Admin & Operations

##### Equipment & Appurtenances

Laboratory equipment

##### Facilities

Laboratories and yards.

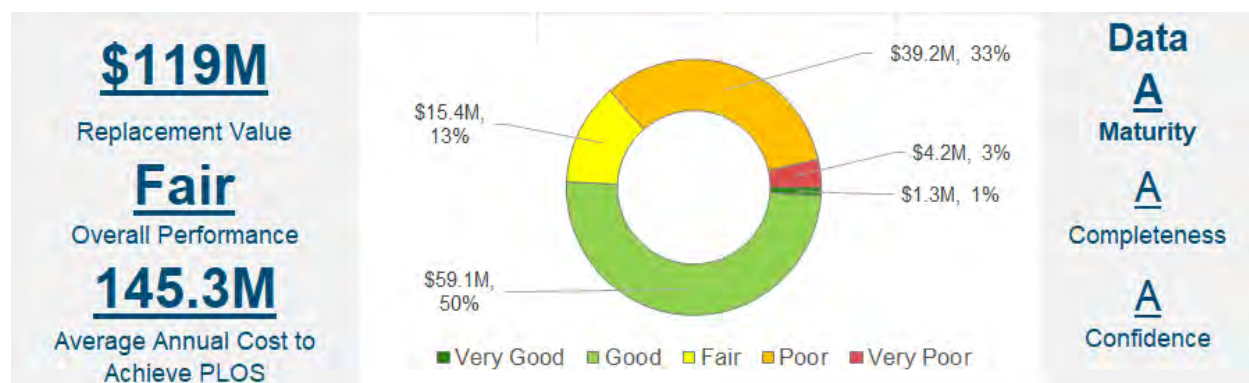


Figure 1-16 Centralized Services Summary of Assets.<sup>12</sup>

<sup>12</sup> Contrary to other subservice sections in this AMP where the Average Annual Cost to Achieve PLOS only represents renewal (SOG) costs, Toronto Water Division's PLOS reflects the total average annual expenditures of all lifecycle activities which support and necessitate the core services levels provided to the public.

As noted throughout the Water Infrastructure sections, “performance” in this document is a direct reference solely to asset condition as reported in the associated Asset Management Plans. This does not reflect the dynamic operational factors, such as represented in the Levels of Service presented in this document. Toronto Water provides consistent support to the drinking water, wastewater, and stormwater subservices areas to ensure the City continues to meet or exceed regulatory requirements and customer expectations.

**Table 1-19 Centralized Services Asset Condition**

Asset	Very Good	Good	Fair	Poor	Very Poor	Unknown
Major lab equipment	28%	30%	41%	0%	0%	-
Yards & Labs	0%	50%	12%	34%	4%	-

## 1.5.1 State of Infrastructure

### 1.5.1.1 Asset Summary

**Table 1-20 Centralized Services Inventory and Valuation.**

Asset Category	Asset Class	Quantity	Replacement Value	Average Condition	Average Age	Average ESL
Administration and Operations	Major Laboratory Equipment	41 Assets	\$4.6M	Fair	3	8 – 10
Administration and Operations	Facilities	13 Buildings	\$114.6M	Fair	49	5 – 100

### 1.5.1.2 Asset Performance

Within the Centralized Services Infrastructure Service section of the report, ‘asset performance’ solely represents asset condition as reported in the 2024 Asset Management Plan. Though not in alignment with Toronto Water’s approach to managing the infrastructure portfolio, this presentation of condition as performance has been adopted for consistency with the Corporate Asset Management Plan. Asset performance, as a dynamic factor addressed through either operational or capital improvements, which can be discretely assessed for any individual asset, grouping or category, is not incorporated into Figure 1-16.

Toronto Water’s yards support ongoing work to inspect, maintain, and repair existing water distribution and wastewater collection systems as well as stormwater management facilities. Toronto Water’s laboratories provide support to water, wastewater, and stormwater operations in Toronto Water through sampling, sample analysis, and provision of technical advice regarding water quality and testing. Results from the testing support operations for regulatory compliance and optimization initiatives. While these facilities as assets have not traditionally had performance metrics, the City is committed to maintaining them in State of Good Repair to ensure that City Staff can continue to effectively and efficiently provide reliable water, wastewater and stormwater services to the community.

Toronto Water's accredited lab tests drinking water every six hours, conducts more than 20,000 tests at the water treatment plants annually, and conducts 15,000 bacteriological tests on samples collected from the water distribution system annually. Drinking Water Quality and System Reports are made available for public viewing on the City's website. [Tap Water Quality & System Reports – City of Toronto](#)

#### **1.5.1.2.1 Asset Condition**

##### **1.5.1.2.1.1 Yard and Lab Facility Condition Rating Methodology**

Facilities are assessed periodically through condition assessment studies that rely on detailed visual inspections to identify deficiencies related to age, wear and deterioration of infrastructure. Key elements to inspections include:

- Assessment of structural condition
- Compliance to current standards, codes and regulations
- Assessment of supporting systems such as electrical, control and instrumentation systems
- Assessment of existing process equipment performance against design capacity
- Review of historical operating problems as identified by operations staff

The findings and recommendations of condition assessment studies are either addressed through emergency work (operating or capital budget) or prioritized through the capital planning process.

The condition assessment studies, while detailed in their assessment and recommendations, do not consistently apply a condition rating for infrastructure. As such, for overall asset management planning purposes, the condition of facility infrastructure is based on overall condition of the facility and aligns with Toronto Water's capital plans for state of good repair. A breakdown of condition based on the useful life of components aggregated by their replacement cost taking into consideration asset design life and amended to reflect refurbishments and operational history is being developed and will be used to update the overall condition of facilities.

For the purposes of the current Asset Management Plan, a Facility Condition Index has been used as a proxy representation of facility condition. The Facility Condition Index (FCI) is calculated as the proportion of renewal and replacement needs relative to the facility's replacement value. The condition ranking scale detailed in Table 1-21 will be applied in this report.

##### **1.5.1.2.1.2 Lab Equipment Condition Rating Methodology**

Under [Ontario's Safe Drinking Water Act, 2002, S.O. 2002, c. 32.](#) and [Ontario Regulation 248/03: Drinking Water Testing Service](#), labs must be accredited and licensed to test drinking water. Toronto Water's laboratories are fully accredited to reflect the high standards maintained in water, wastewater, and stormwater sampling, sample analysis, and provision of technical advice regarding water quality and testing. As part of applying for licensing, a laboratory must be accredited to perform specific tests under [ISO/IEC 17025:2005](#).

Major laboratory equipment is typically replaced on an 8-year basis, though maintained in a fair or better condition throughout its useful life. While condition is not presently measured, it has been estimated for this Asset Management Plan based on asset age and estimated service life. Accordingly, the condition ranking scale detailed in Table 1-21 has been applied within this report.

#### 1.5.1.2.2 Performance Rating

The City measures performance of the Water Infrastructure Services assets, systems, and portfolios according to a dynamic framework that continually assesses outputs against a broad range of objectives. These metrics are not aggregated into a singular metric for decision-making. Within the context of this Asset Management Plan, Condition has been chosen to be presented as a representation of asset performance. This implies a level of performance for the Water Infrastructure Services that is less than the actual performance achieved. Readers are recommended to refer to the details provided under the Level of Service section, as well as the publications on Toronto Water's website for greater and more precise details that are not included herein.

Table 1-21 Centralized Services Condition Category Mapping.

Performance Category	Facilities (FCI)	Equipment (Life Consumed)
Very Good	0% to 3%	0% to 33%
Good	3% to 5%	33% to 67%
Fair	5% to 10%	67% to 100%
Poor	10% to 30%	100% to 150%
Very Poor	>30%	>150%

#### 1.5.1.3 Levels of Service

There are no specified customer LOS performance reporting metrics from [O. Reg. 588/17](#). Several City-established customer LOS metrics have been included in Table 1-22, and City-established technical LOS metrics in Table 1-23.

Table 1-22 Centralized Services Customer Levels of Service.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
Reliable, Safe	Yards are located to provide adequate distribution of services across the City and do not provide a safety concern to adjacent neighborhood.	The City maintains its yards in a state of good repair to ensure that it can service its infrastructure to continue providing reliable water, wastewater and stormwater services to the community.	The City will continue maintaining its yards in a state of good repair.
	Labs provide organic, inorganic, and microbiological testing services for Toronto Water, and testing on request for Toronto and Region Conservation Authority (TRCA), Solid Waste, Children's Services, and Public Health.	The City labs are fully licensed and accredited to provide testing services.	The City will continue maintaining its labs and equipment in a state of good repair, and maintain its license and accreditation for providing testing services.

Service Attributes	Customer Levels of Service	Current Performance	Proposed Performance
		The City maintains its labs and equipment in a state of good repair to ensure that testing can be completed in a timely manner to support the water, wastewater and stormwater services. The City monitors testing turn around time to ensure that it is achieving a high quality of service.	
	Pollution to the environment is adequately controlled (Labs).	The City's enacts a number of measures to ensure that pollution to the environment is controlled. It ensures that hazardous waste is controlled and properly removed, as well as that any gaseous materials released into the environment from labs are also controlled. Refer to the technical levels of service below for additional details.	The City will continue following measures to control the pollution that is released into the environment.

Table 1-23 Centralized Services Technical Levels of Service.

Service Attributes	Technical Levels of Service	Current Performance	Proposed Performance
Reliable; Safe	Percentage of yards and labs in fair or better performance.	82.6% <sup>13</sup>	Maintain at 80.0%
Reliable; Safe	Percentage of major equipment assets in fair or better condition.	100% <sup>13</sup>	Maintain at 100%
Reliable; Safe	Percentage of analyses completed within 14 days.	94% <sup>13</sup>	Maintain at 90%
Environmentally Sustainable	Percentage of fume hoods with functional carbon filters.	100% <sup>13</sup>	Maintain at 100%

Toronto Water will maintain current levels of service for its Centralized Services.

<sup>13</sup> As reported for 2024

## 1.5.2 Lifecycle Management Activities

The Centralized Services assets follow the overall lifecycle activities described in Section 8.0 of the AMP.

## 1.5.3 State of Good Repair Investment Forecasts

The forecasting analysis is primarily focused on the asset renewal (SOGR) needs where the current LOS was defined as a percentage of assets in fair or better condition. Presently in 2024, 64% of assets are in fair or better condition. The renewal costs required to achieve proposed service levels were estimated to be \$77.7 million annually over a 10-year period and resulted in the expenditure forecast illustrated in Figure 1-17 and aligns with the current planned budget.

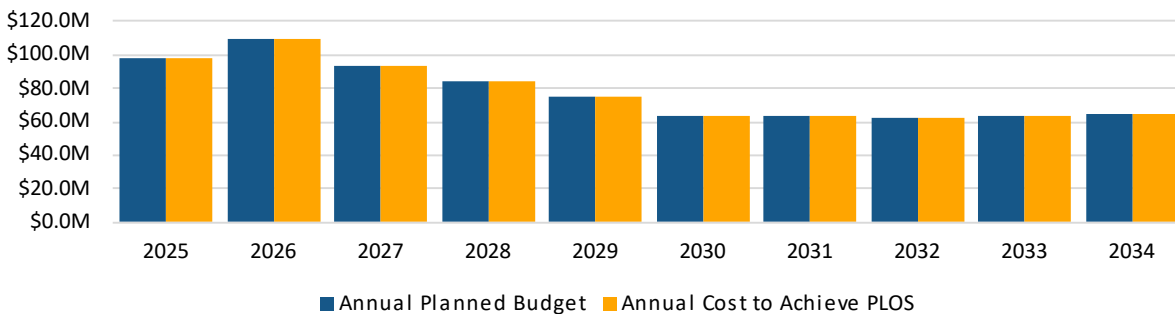


Figure 1-17 Centralized Services Expenditure Forecast for Planned Budget and Achieving PLOS.

## 1.5.4 Full Lifecycle Investment Forecast

### 1.5.4.1 Capital Budget

Toronto Water has a planned budget of approximately \$1.5 billion for the period 2025 to 2034. This budget has been developed to both maintain the current LOS as well as achieve the PLOS targets. In compliance with the Ontario [Sustainable Water and Sewage Systems Act, 2002 \(Bill 175 2002\)](#), full cost recovery has been built into Toronto Water's water and sewer service rates.

The forecasting results for both scenarios are presented in Table 1-24 and Figure 1-18. Figure 1-18 illustrates a bar graph of the City's planned budget and forecasted expenditures to achieve the PLOS. The bars in this figure are colour coded by lifecycle activity. In addition to the bar graph, solid and dashed lines on the figure illustrate the equivalent annual investments for both scenarios.

The following table and figure illustrate the full lifecycle investment forecasts, as described in detail in Section 11.3 of the AMP.



Table 1-24 Centralized Services Average Annual Expenditures by Lifecycle Activity.

Lifecycle Activity	Planned Budget	Achieve PLOS
Non-Infrastructure	\$6.4M	\$6.4M
O&M (Capital Expenditure)	-	-
Renewals (SOGR)	\$77.7M	\$77.7M
Growth	\$44.2M	\$44.2M
Service Improvement	\$17.0M	\$17.0M
<b>Total Expenditures</b>	<b>\$145.3M</b>	<b>\$145.3M</b>
<b>SOGR Infrastructure Gap</b>		-
<b>Total Infrastructure Gap</b>		-

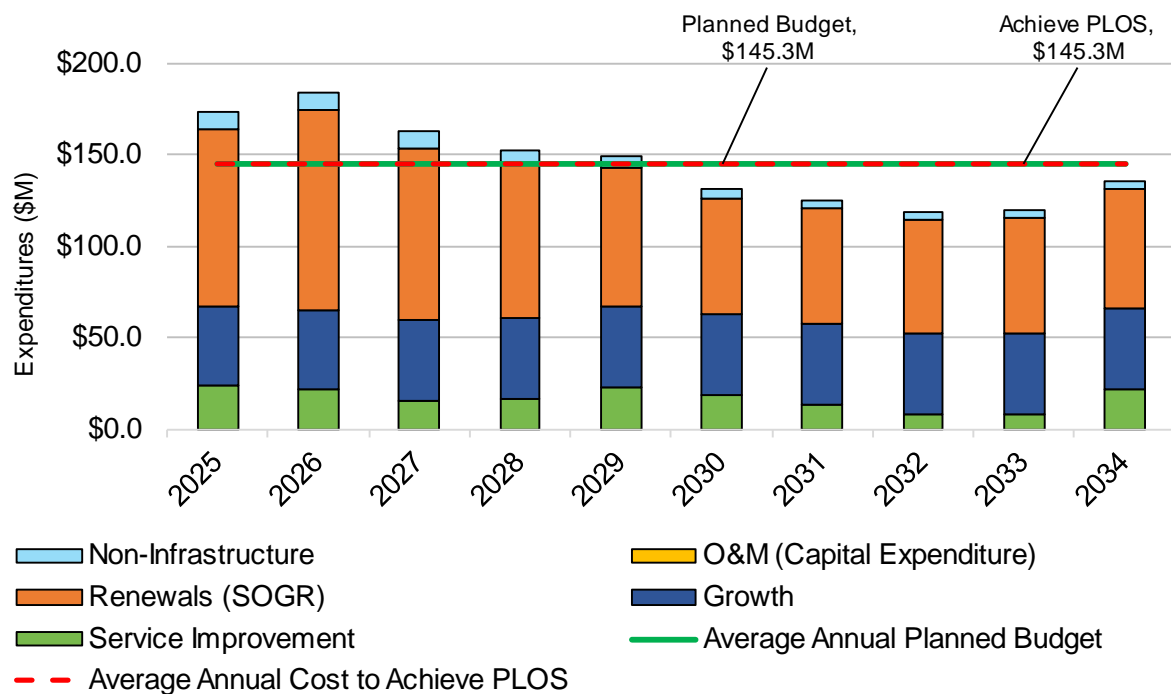


Figure 1-18 Centralized Services Scenario Comparison.

#### 1.5.4.2 Operating Budget

The forecasted operating expenditures of Centralized Services over the next decade is included in the operating expenditures for Toronto Water Services summarized in Section 1.7. These forecasted expenditures are based on the 2025 Council Approved Operating Budget and planned outlook.

### 1.5.5 Conclusion

The Toronto Water Division manages one of the largest water, wastewater and stormwater systems in North America, 24 hours a day, 7 days a week.

Valued at \$119 million, the City's Centralized Services assets continue to support operations services, and water and wastewater quality testing. The City reassesses its budget annually, integrating operational details and a broad understanding of the system performance to ensure data is up to date, accurately reflects the current state of asset condition and performance, and remains relevant within the current context.

The City proposes to maintain the overall current service levels for Centralized Services over the next 10-year period. The cost to achieve the PLOS is equal to the current planned average annual investments of \$145.3 million. Under this scenario, these water infrastructure assets will be maintained in a state of good repair to ensure services remain consistent over the next decade. There is sufficient funding available to achieve the PLOS over the long-term through ongoing lifecycle management that allows for efficient and reliable service delivery and continues to meet public expectations for safe and sustainable water, wastewater and stormwater services to the community. The [2021 Core Infrastructure Asset Management Plan](#) provides further details on the lifecycle activities and costs for managing and maintaining the City's various water infrastructure assets.

As noted in the Improvement Plan, the City will continue to improve its data maturity and alignment of planned budgets to the lifecycle activities articulated in this AMP. This will allow City Divisions and Agencies to better quantify and prioritize its critical infrastructure needs and the risks associated to achieving and sustaining its proposed service levels.

Please see the [2025 Budget Notes](#) for further details on Toronto Water's operating and capital budgets, service level measures and key priorities.

## 1.6 Climate Change

Addressing vulnerabilities caused by climate change is integral to City Asset Management Policy. This includes incorporating climate change adaptation and mitigation strategies in infrastructure projects. This has been accomplished by building partnerships with the private sector and other levels of government, reducing emissions to the environment, energy conservation and demand management, promoting energy security and supply, and increasing resilience to extreme weather.

Actions include:

- Initiating a Greenhouse Gas (GHG) Emissions Mitigation Strategy to provide strategic guidance in reducing GHG emissions across Toronto Water operations, aligning with global best practices and the City of Toronto's climate goals.
- Facility energy efficiency initiatives (lighting, HVAC)
- Utilization of plant methane to produce energy that achieves natural gas offset

- A Wastewater Energy Transfer project ([Agenda Item History - 2020.MM24.20](#)) which will capture thermal energy emanating from sewer infrastructure to displace natural gas use in buildings and therefore significantly reduce Greenhouse Gas emissions. The City's main role is to provide access to the sewer infrastructure with the private energy company designing, financing, constructing, owning and operating the energy system, largely at its own risk. The City will realize net-new revenue in the form of an energy transfer fee from 2022 to 2052.
- A low-carbon concrete specification was developed and will be piloted in the Ashbridges Bay wastewater treatment plant aeration system upgrades project.
- A new pelletizer facility at the Ashbridges Bay wastewater treatment plant.
- Peak flow management initiatives at the Humber and Ashbridges Bay wastewater treatment plants.
- A fluidized bed incinerator (FBI) and heat recovery from the future FBI at the Highland Creek wastewater treatment plant.
- Maintenance and reliability upgrades for boilers and building automation systems at the Humber River wastewater treatment plant.
- The Basement Flooding Protection Program to address flooding up to 100-year storm event.
- Factoring the variable level of Lake Ontario into the design of pumping stations.
- Setting design of sewers infrastructure to reduce basement flooding during extreme wet weather events, when warranted.
- The [TransformTO Net Zero Strategy](#) aims to reduce community-wide greenhouse gas emissions in Toronto to net zero by 2040.
- The 2024 Budget introduced a new "Carbon Accountability" system of tracking a reporting on the GHG impact of the City's annual budget proposals, both capital and operating.
- The [Resilience Strategy](#) sets out a vision, goals and actions to help Toronto survive, adapt and thrive in the face of climate change and other challenges.

The climate variables of concern in managing water infrastructure include i) extreme precipitation, ii) extreme heat, iii) extreme cold (freezing temperatures), iv) drought, v) snowfall, vi) freeze-thaw cycles, and vii) high winds. Seasonality is a concern, along with combinational effects such as extreme rainfall coinciding with the winter season, extreme rainfall followed by freeze-thaw conditions, and heavy snowfall followed by above zero temperatures.

## 1.7 Operating Expenditures

The City's gross operating budget reflects day-to-day spending on operational activities and services primarily executed by staff such as training or recreation programs, parks maintenance, facilities management, transit, and emergency services. Approximately 31% of the City of Toronto's Operating Budget is funded from property taxes with the remainder coming from federal and provincial grants and subsidies, user fees, reserves and other funding streams such as income from investments. Further examination of the operating budget will be conducted to better identify O&M costs that directly impact City infrastructure included in this analysis, that will be reflected as future improvements to the corporate asset management plan.

The chart below reflects the forecasted operating expenditures of Water Infrastructure Services over the next decade based on the 2025 Council Approved Operating Budget and planned outlook resulting in an estimated average annual spend of \$587.0 million.

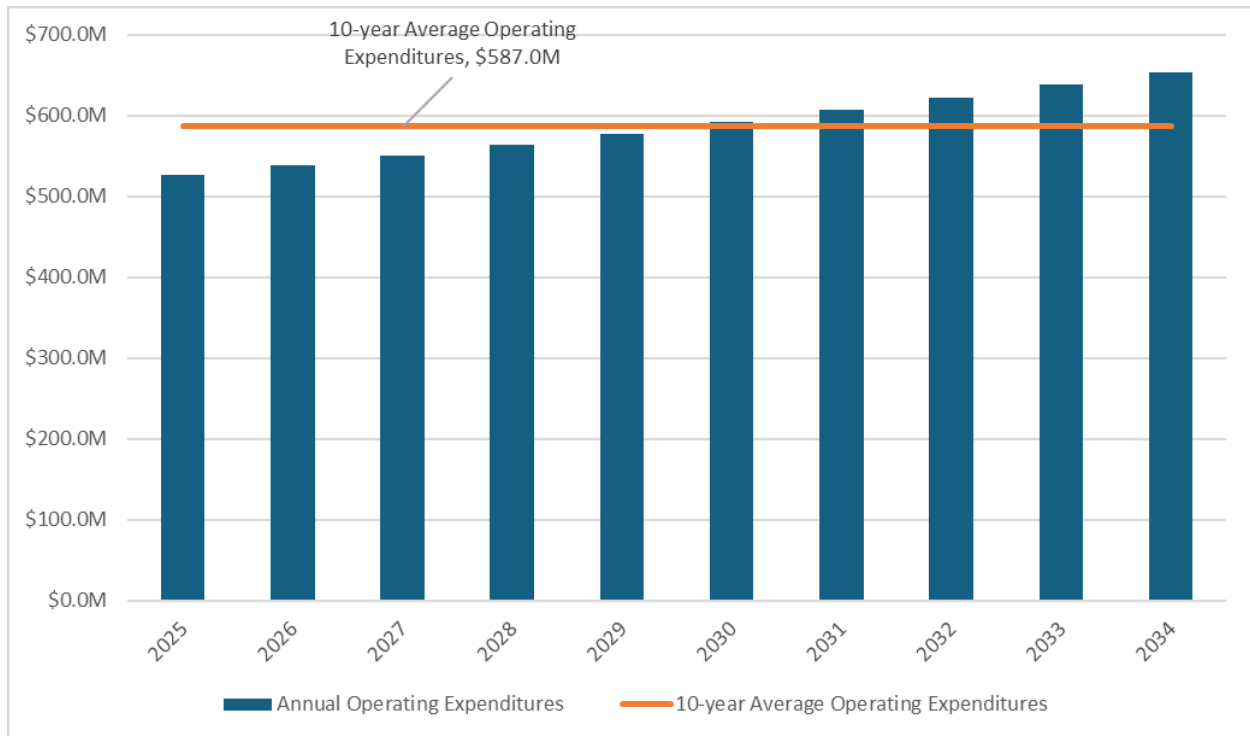


Figure 1-19 Water Infrastructure Services Annual Operating Expenditures.