

Council Information Session – Preliminary Findings for Discussion

2025 Asset Management Plan

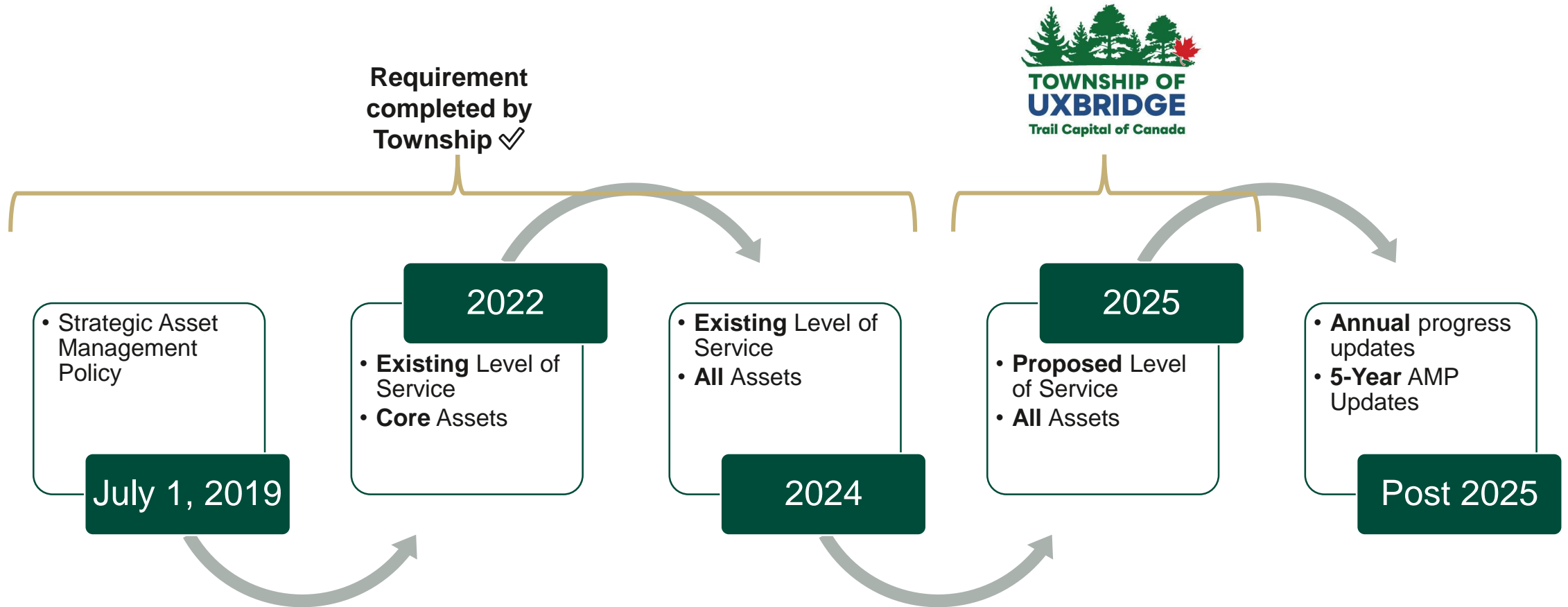


APRIL 7, 2025

Township of Uxbridge

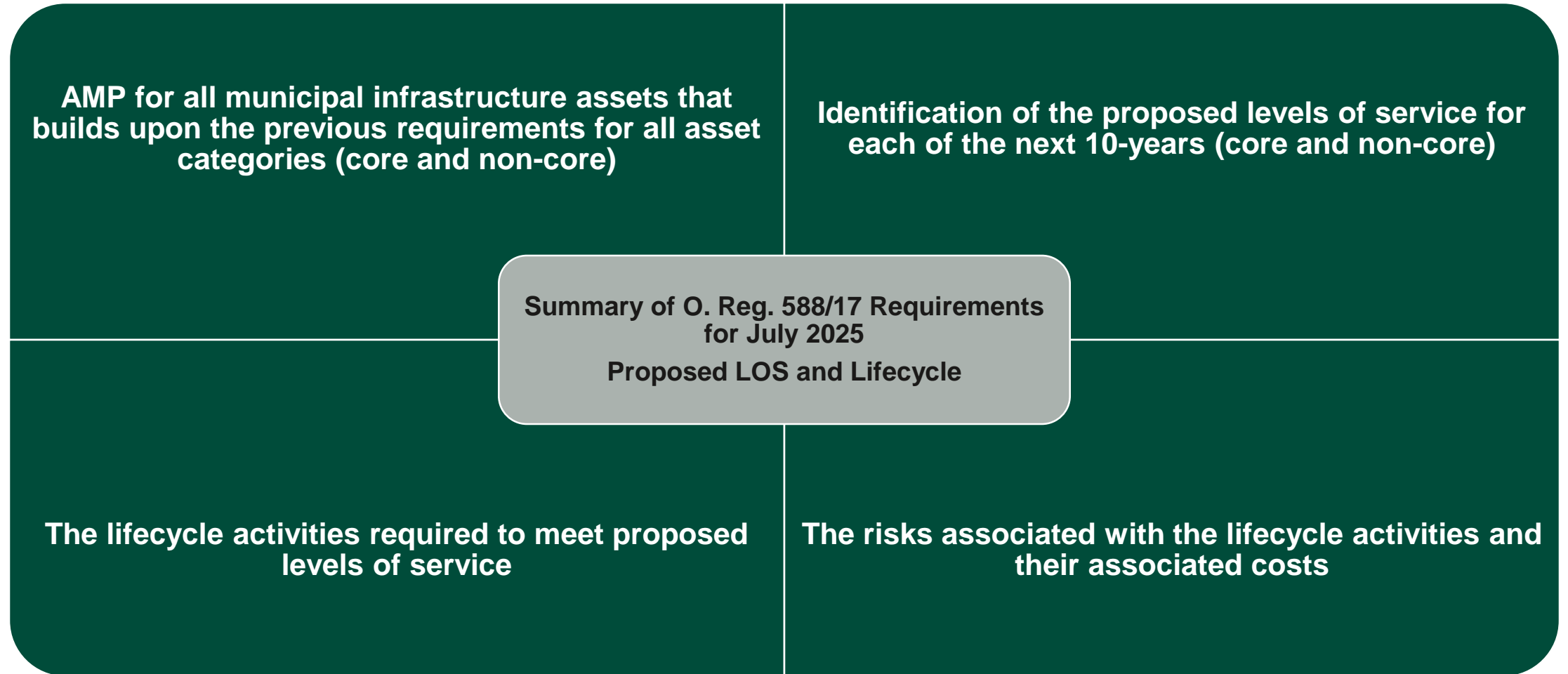


Asset Management Progress: O. Reg. 588/17 (Current Approach)

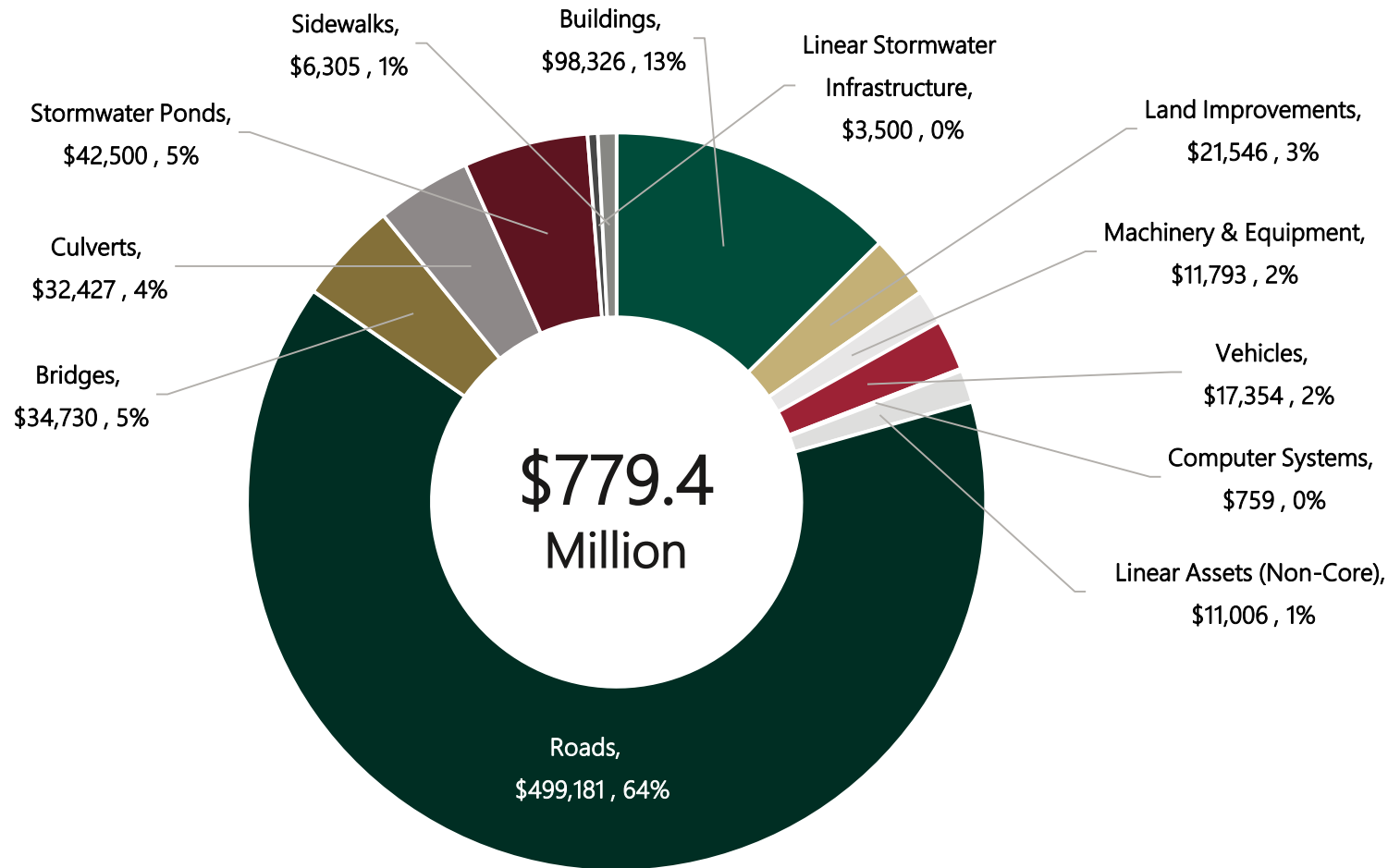


Note: On March 11, 2021 the Province revised O. Reg. 588/17 to extend regulatory deadlines by one year.

Key Requirements in Ontario Regulation 588/17 for July 2025



Current Replacement Value of Assets (\$000s)



2024 Non-Core AMP
\$149.1 Million (\$2024)

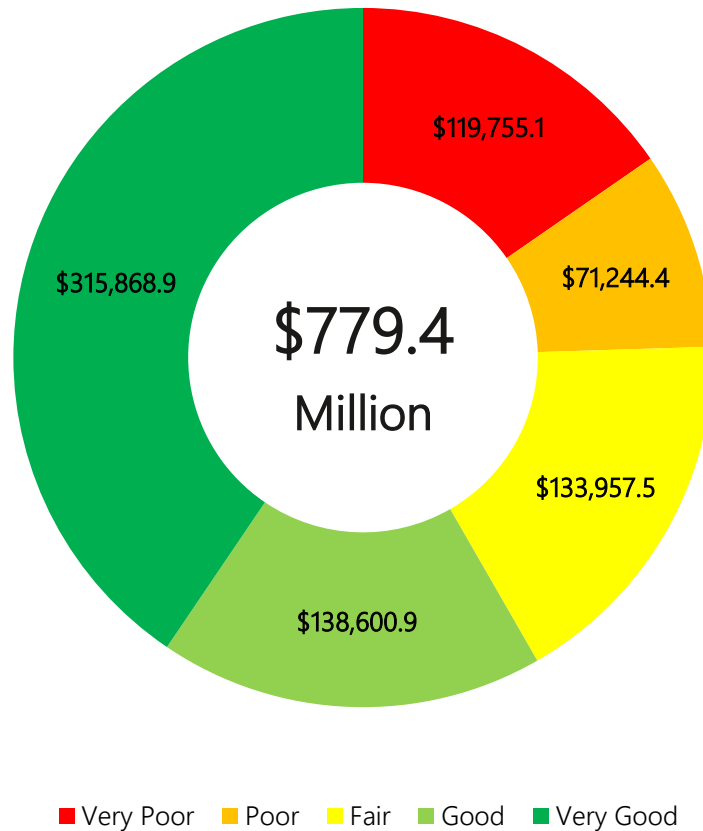
2022 Core AMP
\$455.4 Million (\$2022)

State of Local Infrastructure: Condition Assessment Parameters

Asset Category	Condition Assessment Methodology
Roads	2024 Asset Management Plan for Roads
Bridges and Culverts	2024 Municipal Structure Inventory and Inspection
Buildings	Age based conditions with updated actual condition based on staff opinion
<ul style="list-style-type: none">• Land Improvements• Machinery & Equipment• Vehicles• Computer Systems• Linear Assets (Non-Core)• Stormwater Ponds• Stormwater Linear• Sidewalks	Based on age, with updates to individual asset condition where appropriate (staff opinion)

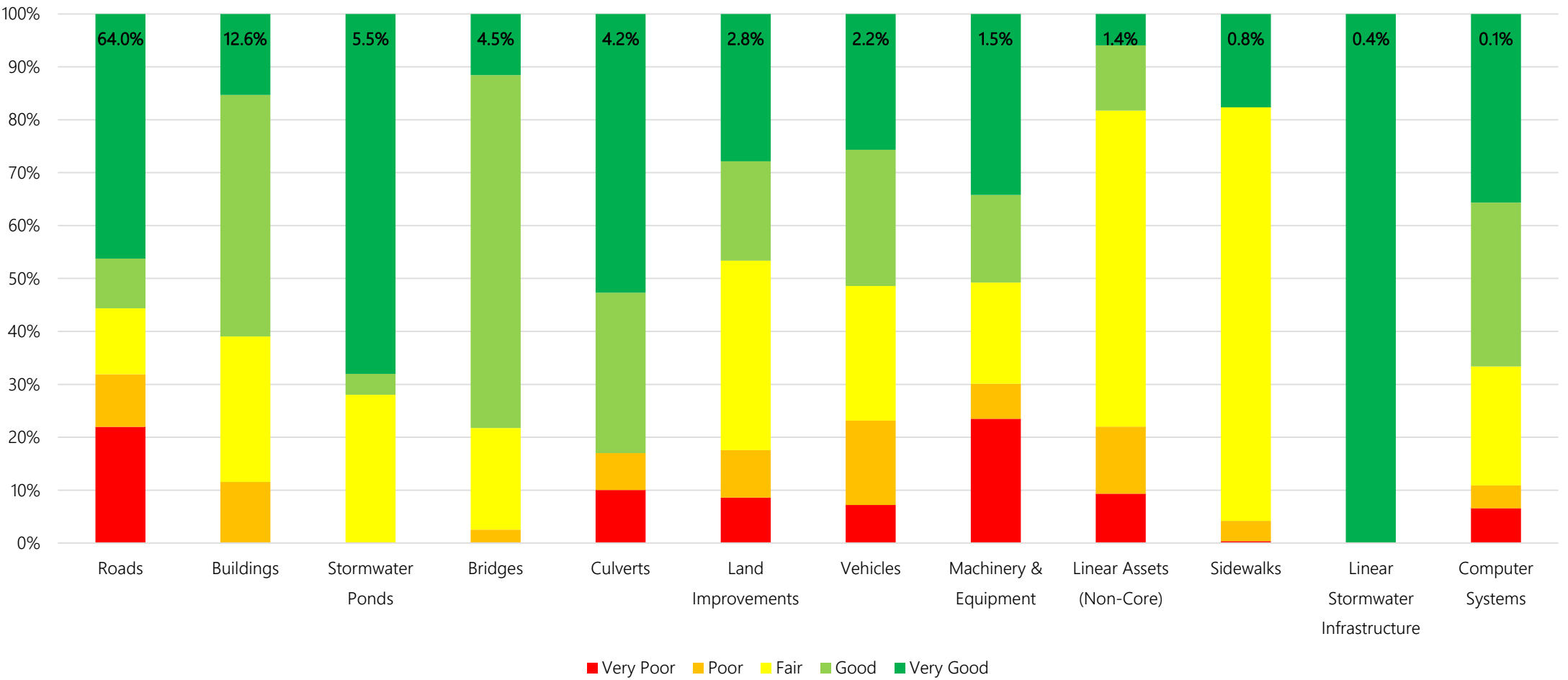
Overall Assets are in “Good” Condition

Asset Summary of Condition by Replacement Value (\$000s)



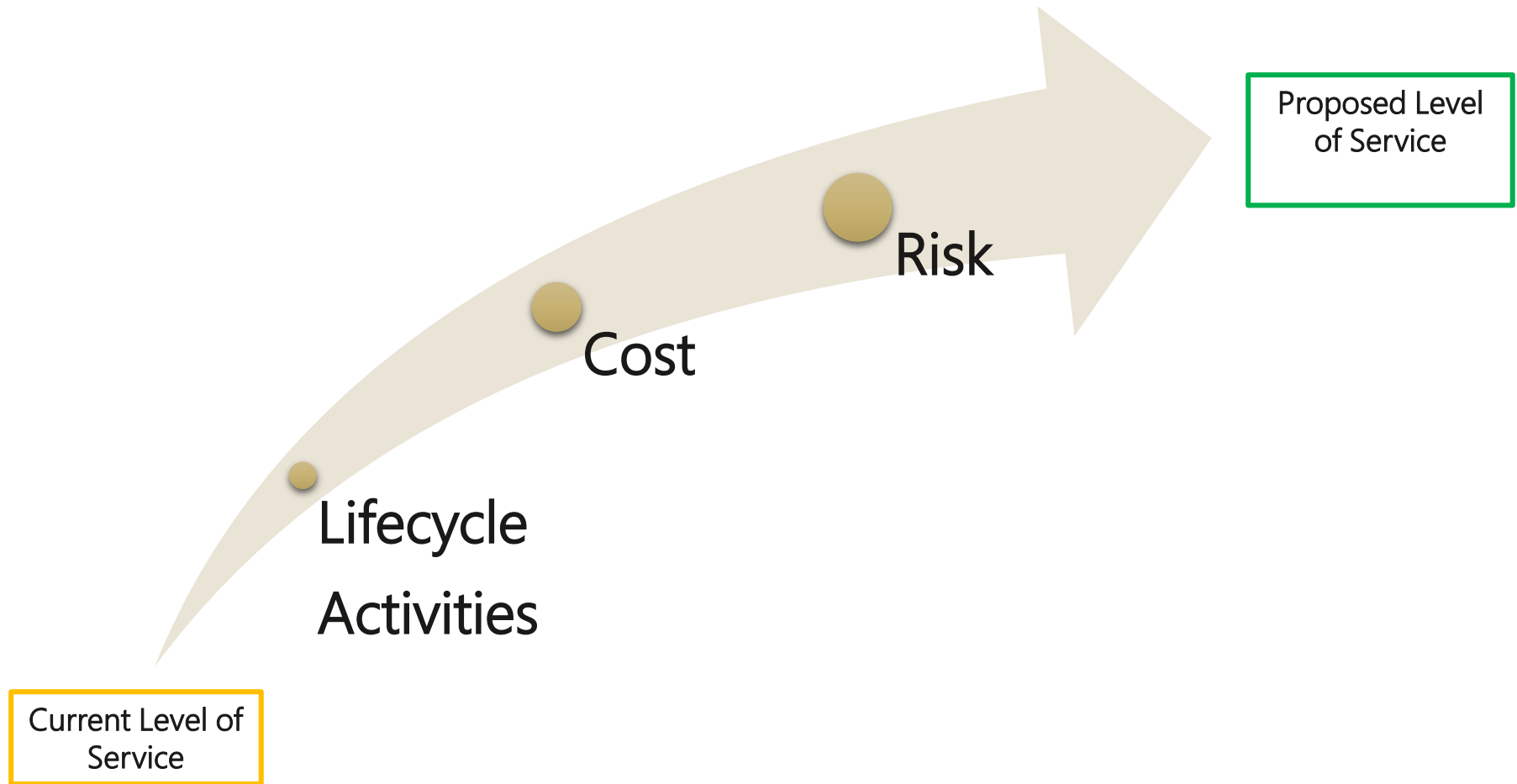
- Overall, about 58% (\$454.5 million) of the assets are rated to be in “Good” to “Very Good” condition.
- About 17% (\$134.0 million) are in “Fair” condition.
- About 25% (\$191.0 million) are in “Poor” or “Very Poor” condition.
 - Mostly in Roads and Buildings

Condition of Assets by Category



Note: The reference percentage at the top of each category illustrates the replacement value of each service relative to the total \$779.4 million replacement value.

Key Objective: Proposed Levels of Service



Setting the Stage for Proposed Levels of Service

Service Identification

- Identify the services that are being provided to ensure that appropriate measures can be developed

Determine Measures

- Customer levels of service (and community levels of service)
- Technical levels of service that describe how the municipality delivers service

Set Target

- Establish a vision, consult with stakeholders and ensure targets can be aligned with lifecycle management strategy and municipal policy documents

Compare

- Compare the existing levels of service to the proposed levels of service using performance measures

Assess Impact

- An assessment of the lifecycle cost implications and risks of moving from current LOS to proposed LOS over a forecast period (minimum 10-years)

Levels of Service Metrics – Non-Core Assets

Service	Technical Level of Service	Current LOS	Target LOS
Facilities	Percent of regulated health and safety inspections completed	100%	100%
	Percent of facilities converted to LED lights	43%	80%
	Facilities overall average weighted condition assessment	Good	Good
	Number of facility permits issued (Community Halls – non-Township events)	434	Maintain existing, increase with capacity
	Number of historical events held (Cultural (UHC) – Township events)	9	Maintain existing, increase with capacity
Library	Square footage of usable library space per resident	0.5	0.6
	Active library card users as a percentage of the population	18%	15% or more
	Number of residents attending library programs annually	6,455	Maintain existing, increase with capacity
	Number of programs offered to residents annually	492	Maintain existing, increase with capacity
	Number of physical materials borrowed annually	91,638	Maintain existing, increase with capacity
	Number of electronic material checkouts annually (eBooks & Audiobooks)	30,945	Maintain existing, increase with capacity
	Furniture & equipment average weighted condition assessment	Good	Good
	Physical collection average weighted condition assessment - Uxbridge Adult, excluding Genealogy	Very Good	Very Good
	Physical collection average weighted condition assessment - Uxbridge Juvenile	Good	Good
	Physical collection average weighted condition assessment - Zephyr	Fair	Good

Levels of Service Metrics – Non-Core Assets

Service	Technical Level of Service	Current LOS	Target LOS
Recreation	Program registrations per resident	0.2	Maintain existing, increase with capacity
	Total drop-in programs attended	29,587	Maintain existing, increase with capacity
	Total recreational rental hours	4,699	Maintain existing, increase with capacity
	Membership scans per resident	1	Maintain existing, increase with capacity
	Ratio of multi-purpose program rooms to residents (Uxpool and Arena)	1 : 3,156	Maintain existing, increase with capacity
	Ratio of indoor aquatic centres to residents	1 : 22,094	Maintain existing, increase with capacity
	Ratio of indoor pickleball courts to residents (Arena - only available during summer months)	1 : 5,524	Maintain existing, increase with capacity
	Ratio of indoor ice pads to residents	1 : 11,047	Maintain existing, increase with capacity
	Number of permits issued (ice pads only)	100	Maintain existing, increase with capacity
	Regular inspections are completed at the Uxpool and Arena (i.e. health and safety, capital related, operational related, etc.)	Yes	Yes
	Machinery & equipment average weighted condition assessment	Fair	Good
Parks	In Uxbridge urban areas, there is a park within 400m	All but 1	All (100%)
	Percent of playgrounds that are fully compliant with current CSA (accessibility) standards	4 out of 18	100%
	Sports fields/ diamond conditions meet Township standards to ensure proper performance and safety (i.e. grass cutting)	100%	100%
	Average weighted condition assessment for parks equipment, land improvements and facilities	Fair	Good

Levels of Service Metrics – Non-Core Assets

Service	Technical Level of Service	Current LOSto	Target LOS
Animal Control	Average annual capacity at peak times	100%	85%
	Percent of emergency calls responded to within 24 hours	100%	100%
	Percent of complaint-related and other calls responded to within one week	57%	100%
	Number of complaints per officer (Uxbridge service area only)	18	20
	Machinery & equipment average weighted condition assessment	Good (95% Good; 5% Fair)	Good
Fire	Percent of regulated inspections completed	100%	100%
	Front line trucks do not exceed 20 years of life	100%	100%
	Areas within the municipality with access to water for firefighting purposes	All but 1	All (100%)
	Fleet downtime is less than 24-48 hours	100%	100%
	Fleet average weighted condition assessment	Very Good	Minimum Good
	Equipment average weighted condition assessment	Good	Good
IT Services	Number of laptops (and other hardware) replaced per year	34 + 3 desktops	25 per year (increase with capacity as needed)
	Percent of software that are cloud based	80%	100%
	Percent of computer hardware that is disposed in an environmentally sustainable manner	0%	100%
	Computer systems average weighted condition assessment	Good	Good
Fleet	Vehicles average weighted condition assessment	Fair	Good
	Percent of inspections completed as required under the Highway Traffic Act	100%	100%
	Cycle for replacement of snowplows to maintain a sufficient backlog	Every 10 years	Every 8 years

Levels of Service Metrics – Core Assets

Service	Technical Level of Service	Current LOS	Target LOS
Sidewalks	Average weighted condition assessment	Fair	Good
	Percent of assets at or above "Good" or "Very Good" condition	20%	20%
	Percent of assets beyond their useful life	25%	Less than 30%
Stormwater Ponds & Linear Infrastructure	Percentage of properties in the municipality resilient to a 100-year storm (O.Reg. 588/17)	91%	At least 90%
	Percentage of the municipal stormwater management system resilient to a 5-year storm (O.Reg. 588/17)	100%	100%
	Average weighted condition assessment	Good	Good
	Percent of assets at or above "Good" or "Very Good" condition	74%	Minimum 70%
	Percent of assets beyond their useful life	0%	Less than 10%
Bridges & Culverts	Percentage of bridges in the municipality with loading or dimensional restrictions (O. Reg. 588/17)	0%	0%
	For bridges in the municipality, the average bridge condition index value (O. Reg. 588/17)	74.2 (Good)	Minimum 70 (Good)
	For structural culverts in the municipality, the average bridge condition index value (O. Reg. 588/17)	76.4 (Good)	Minimum 70 (Good)

Levels of Service Metrics – Core Assets

Service	Technical Level of Service	Current LOS	Target LOS
Roads	Number of lane-kilometres of each of arterial roads, collector roads and local roads as a proportion of square kilometres of land area of the municipality (O. Reg. 588/17).		
	Arterial	N/A	N/A
	Collector	0.94	0.90
	Local	0.62	0.60
	For paved roads in the municipality, the average pavement condition index value (O. Reg. 588/17).	63.1 (Fair)	Minimum 70 (Good)
	For unpaved roads in the municipality, the average surface condition (O. Reg. 588/17).	55.2 (Fair)	Maintain existing (Fair)

What are Lifecycle Activities?



The set of planned actions needed to maintain assets in state of good repair and meet level of service objectives



Costs for planned actions are captured through the operating and capital budgets



Lifecycle activities will be different across service areas and asset categories

What are the Lifecycle Activities?

Non-Infrastructure Solutions

- Actions or policies that can lower costs or extend asset life

Expansion Activities

- Acquiring assets or expanding current asset capacity

Maintenance Activities

- Servicing assets on a regular basis to fully realize the original service potential (not performing maintenance activities could reduce an asset's service life)

Renewal/Rehabilitation Activities

- Enhancements that improve the service potential of an asset (including reaching target condition and meet regulations)

Replacement Activities

- Allows an asset to reach target functional condition and meet regulations by completely replacing or restructuring the asset (like for like replacement)

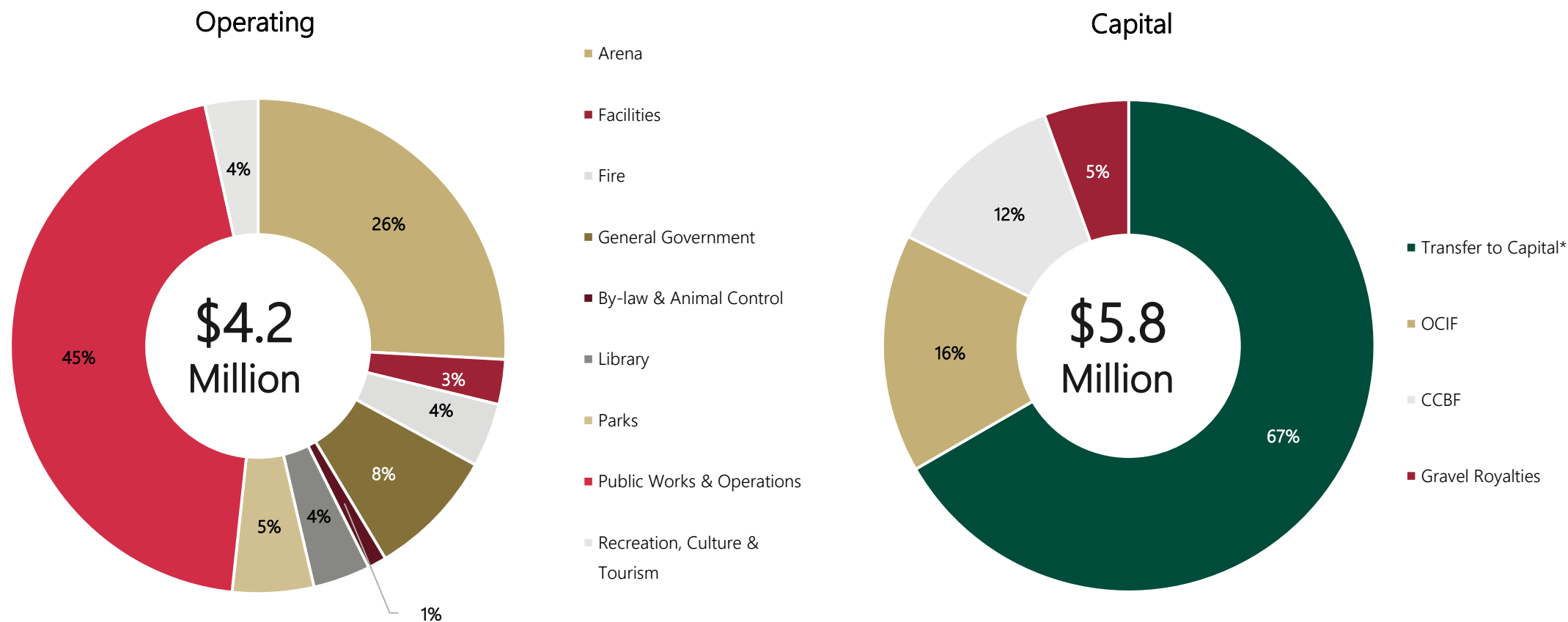
Disposal Activities

- Some assets have costs associated with disposal or demolition

Lifecycle Analysis – Sample Approach

Asset Class	Calculated Needs	Assumed Lifecycle Approach to Achieve PLOS
Roads	<p>\$9.6 Million/annum for Long-Term Sustainability of the Road Network</p> <p>\$3.9 Million/annum for Short-Term Sustainability</p>	\$4.5 Million per annum to achieve 70 PCI in ten years
Bridges	<p>2024 Municipal Structure Inventory and Inspection identifies 10-year renewal and replacement activities</p> <p>Average of \$296,700 per annum</p>	<p>Expenditure Need set relative to carry out all Municipal Structure Inventory and Inspection identified activities</p> <p>\$296,700 per annum</p>
Culverts	<p>2024 Municipal Structure Inventory and Inspection identifies 10-year renewal and replacement activities</p> <p>Average of \$473,500 per annum</p>	<p>Expenditure Need set relative to carry out all Municipal Structure Inventory and Inspection identified activities</p> <p>\$473,500 per annum</p>

Understanding Current Asset Management Spending ⁽¹⁾



Note 1: Based on 2024 Budget and represents own source revenues (excludes grant funding and transfer from reserve)

* Includes \$4.4 million Transfer to Capital and \$345,400 Capital Project Levy net of 2025 debt obligations

Next Steps

- Approval of target levels of service and calculation of full lifecycle costs associated with meeting targets
- Development of 2025 AMP report with accompanying financing strategy
- Final Council approval in advance of July 1, 2025 deadline