



# REPORT

## Treasury Department

**TO:** Finance and Emergency Services Committee

**FROM:** Carly Somers, Deputy Treasurer

**DATE:** April 7, 2025

**REPORT:** TR-06/25

**FILE NO.** Asset Management Plan

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**SUBJECT:** 2025 Asset Management Plan – State of Local Infrastructure & Levels of Service

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### BACKGROUND:

Well-managed public infrastructure is vital to the prosperity and quality of life for communities. Given the range and scope of services provided, Ontario municipalities have a unique responsibility to ensure that infrastructure is planned, built, and maintained in a sustainable way. Therefore, O.Reg. 588/17: Asset Management Planning for Municipal Infrastructure was developed by the Province of Ontario. This regulation builds upon the Municipal Infrastructure Strategy and “Building Together” Guide for Municipal Asset Management Plans launched in 2012 and the Infrastructure for Jobs and Prosperity Act, 2015, to strengthen the role of municipal asset management within municipal planning and budgeting.

The 2025 Asset Management Plan (AMP) is an update to the Township’s 2022 Asset Management Plan for Core Assets (June 2022) and 2024 Asset Management Plan for Non-Core Assets (June 2024), both available on the Township’s website. The 2025 AMP is intended to meet the July 1, 2025 requirements of O.Reg. 588/17, to provide information to guide sustainable infrastructure investment decisions, and to have a readily available document to support future grant applications and funding agreements.

The 2022 Asset Management Plan was completed to meet O. Reg. 588/17 requirements that all Ontario municipalities adopt an Asset Management Plan for core

assets (roads, bridges, culverts, sidewalks and assets used to deliver stormwater services), reporting current levels of service and lifecycle needs to sustain those levels of service.

Similarly, the 2024 Asset Management Plan was completed to meet O.Reg.588/17 requirements that all Ontario municipalities adopt an Asset Management Plan on all remaining Township assets (non-core), detailing current levels of service as developed by Township staff and lifecycle needs to sustain those levels of service.

Further to the 2022 and 2024 requirements, under O. Reg. 588/17 s. 6, by July 1, 2025 all Ontario municipalities must have completed an updated asset management plan to include the following for all municipal infrastructure (core and non-core):

- Proposed levels of service including qualitative descriptions, technical metrics and a description of the appropriateness of such proposed levels;
- A lifecycle management and financial strategy that includes lifecycle activities to provide the proposed levels of service, annual cost estimates for identified lifecycle activities (capital vs. operating), risks associated with those lifecycle activities, and projected annual funding availability and shortfalls; and
- A discussion of how the assumptions regarding future changes in population and economic activity informed the lifecycle management and financial strategy.

The 2025 AMP will provide a lifecycle plan for the 10-year period from 2025-2034. Infrastructure in Uxbridge for which the Region of Durham is responsible for has not been included.

This report will present the draft results of the 2025 AMP including the state of local infrastructure, current levels of service and proposed levels of service for all Township owned assets. The final results including the lifecycle management strategy, financing strategy and discussions surrounding future assumptions will be provided in a subsequent report.

## **DISCUSSION:**

In order to meet the July 1, 2025 requirements, the Township has entered into a consulting agreement with Hemson Consulting Ltd. (Hemson). Hemson is consulting extensively with Township staff to prepare the 2025 Asset Management Plan and presentations to Committee/Council. The 2025 AMP incorporates information associated with core and non-core assets. All figures are in constant 2025 dollars. The 2025 AMP will describe the actions required to manage the Township's portfolio of assets in a way that supports proposed service levels, while managing risks and costs.

There are four key components to the 2025 Asset Management Plan:

- A. State of Local Infrastructure
- B. Levels of Service
- C. Asset Management Strategy

## D. Financing Strategy

This report will specifically summarize the State of Local Infrastructure and Levels of Service draft results.

### A. State of Local Infrastructure

This section provides a brief summary of the Township's assets with reference to asset quantity and quality. To provide a wide range of services to its residents and businesses, the Township relies on an estimated \$779.4 million of assets (2022 Core Asset AMP – \$455.4 million (2022 dollars) & 2024 Non-Core Asset AMP - \$149.1 million (2024 dollars), estimated replacement cost).

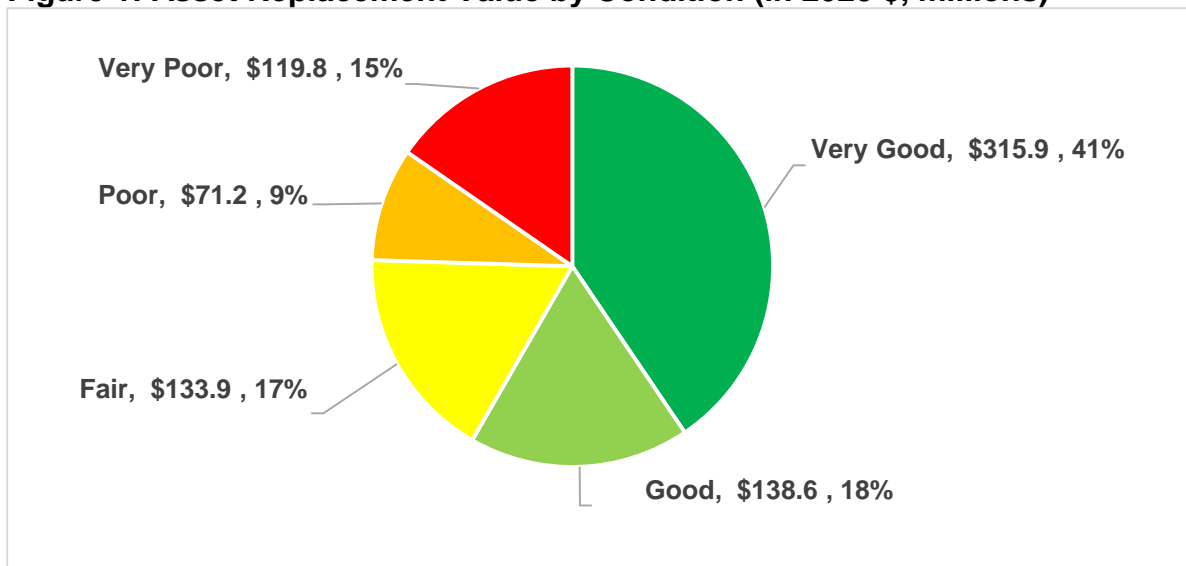
A breakdown of the replacement cost by asset type is provided in Table 1.

**Table 1: Replacement Value by Asset Type**

<b>Asset Type</b>	<b>Replacement Value (in 2025 \$, millions)</b>
Roads	\$499.2
Buildings	\$98.3
Stormwater Ponds	\$42.5
Bridges	\$34.7
Culverts	\$32.4
Land Improvements	\$21.5
Other Linear Assets (Core & Non-Core)	\$20.8
Vehicles	\$17.4
Machinery & Equipment	\$11.8
Computer Systems	\$0.8
<b>Total</b>	<b>\$779.4</b>

The Township's assets are considered to be in good condition overall as presented in Figure 1, with 58% of assets being in good or very good condition.

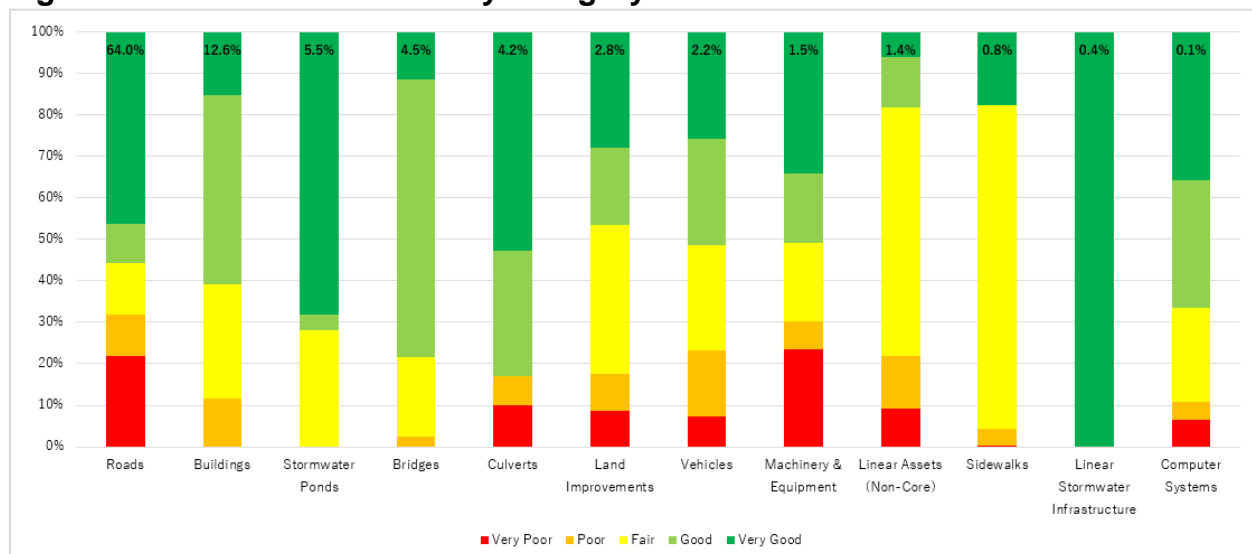
**Figure 1: Asset Replacement Value by Condition (in 2025 \$, millions)**



Despite the overall good condition rating for most assets, there are some assets within each category in poor or very poor condition, namely roads, buildings, machinery & equipment and vehicles. Some of the very poor ratings can be attributed to the condition being a reflection of the asset age relative to the useful life.

Figure 2 presents the condition of assets by asset category. Highlighted at the top of each category is the percentage of replacement value of each asset type relative to the total \$779.4 million replacement value.

**Figure 2: Condition of Assets by Category**



Source: Hemson Consulting Ltd. – Township of Uxbridge 2025 AMP Draft Results

## **B. Levels of Service**

Current Levels of Service

Asset management decisions must be made with reference to the level of service planned for by the Township. Current service levels in Uxbridge are based on a combination of internal asset management practices, community expectations, statutory requirements, industry operation and safety standards and funding availability. The community expects that services be delivered in a cost effective and efficient way and have expectations surrounding the accessibility of services within local neighbourhoods.

In 2022 and 2024, the Township's current levels of service were reported on for core and non-core assets, respectively. Tracking levels of service over time is essential to measuring the success of service delivery and the asset management strategy overall. The current level of service measures for each asset category are summarized in Table 2 by service area as at December 31, 2024. These measures represent the best available information at this time. Some measures are service related while others relate specifically to asset condition. While Township assets are said to be in good overall condition, assets in fair condition may deteriorate to poor condition if attention and maintenance in the short to medium term is not properly given. It is important to monitor and prioritize assets to ensure that current levels of service do not decline.

### Proposed Levels of Service

In addition to updating current level of service reporting, the 2025 AMP also introduces proposed levels of service. Proposed levels of service aim to define the desired outcomes and experiences residents receive from municipal infrastructure. The proposed levels of service act as a guide for infrastructure planning, investment and maintenance over the 10-year planning period from 2025 to 2034, to ensure sustainable and cost-effective service delivery.

A summary of the proposed levels of service as developed by staff are also summarized in Table 2. These levels were established to ensure targets can be aligned with Township lifecycle management strategies. Progress overtime will be measured by comparing the Township's current levels of service to the target levels of service to identify areas of improvement and to ensure actual levels of service do not decline.

**Table 2: Levels of Service (LOS) Metrics by Service Area**

<b>Service</b>	<b>Technical Level of Service</b>	<b>Current LOS</b>	<b>Proposed LOS</b>
<b>Facilities</b>	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	
<b>Library</b>	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	
	Number of physical materials borrowed annually	91,638	
	Number of electronic material checkouts annually (eBooks & Audiobooks)	30,945	Good
	Furniture & equipment average weighted condition assessment	Good	
	Physical collection average weighted condition assessment - Uxbridge Adult, excluding Genealogy	Very Good	
	Physical collection average weighted condition assessment - Uxbridge Juvenile	Good	
	Physical collection average weighted condition assessment - Zephyr	Fair	Good
<b>Recreation</b>	Program registrations per resident	0.2	Maintain existing, increase with capacity
	Total drop-in programs attended	29,587	
	Total recreational rental hours	4,699	
	Membership scans per resident	1	
	Ratio of multi-purpose program rooms to residents (Uxpool and Arena)	1 : 3,156	
	Ratio of indoor aquatic centres to residents	1 : 22,094	
	Ratio of indoor pickleball courts to residents (Arena - only available during summer months)	1 : 5,524	
	Ratio of indoor ice pads to residents	1 : 11,047	
	Number of permits issued (ice pads only)	100	Yes
	Regular inspections are completed at the Uxpool and Arena (i.e. health and safety, capital related, operational related, etc.)	Yes	
	Machinery & equipment average weighted condition assessment	Fair	Good
<b>Parks</b>	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

**Table 2: Levels of Service (LOS) Metrics by Service Area - Continued**

<b>Service</b>	<b>Technical Level of Service</b>	<b>Current LOS</b>	<b>Proposed LOS</b>
<b>Animal Control</b>	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
<b>Fire</b>	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
<b>IT Services</b>	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
	Vehicles average weighted condition assessment	Fair	Good
<b>Fleet</b>	Percent of inspections completed as required under the Highway Traffic Act	100%	100%
	Cycle for replacement of snowplows maintains a sufficient backlog	Every 10 years	Every 8 years
<b>Sidewalks</b>	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%
<b>Stormwater Ponds &amp; Linear Infrastructure</b>	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%

**Table 2: Levels of Service (LOS) Metrics by Service Area - Continued**

Service	Technical Level of Service	Current LOS	Proposed LOS
<b>Bridges &amp; Culverts</b>	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)
<b>Roads</b>	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)



The asset management and financing strategies corresponding to the above noted current and proposed levels of service will be presented in a subsequent report.

### **FINANCIAL IMPLICATIONS:**

There are no financial implications arising directly from this report or from the presentation by Hemson Consulting Ltd.

The overall 2025 Asset Management Plan financing strategy arising from the draft results presented in this report and required to reach the proposed level of service will be presented prior to the July 1, 2025 O.Reg. 588/17 deadline. At this time, a recommendation will be provided with regards to the Township's Asset Preservation Reserve (APR), and the allocation between core and non-core assets

### **ALIGNMENT TO STRATEGIC PRIORITIES:**

- 1.2 Excel at operational efficiency and effectiveness
- 1.4 Demonstrate fiscal responsibility and continue to offer value for money
- 2.3 Address Infrastructure Deficit
- 5.5 Enhance community livability

### **RECOMMENDATION**

THAT Report TR-06/25, 2025 Asset Management Plan – State of Local Infrastructure & Levels of Service be received for information;

AND THAT the Committee adopt the proposed levels of service for all Township assets as developed by staff with Hemson Consulting Ltd. for the 2025 Asset Management Plan.

Respectfully Submitted by:

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Carly Somers, CPA  
Deputy Treasurer