

Staff Report



To	General Committee
Subject	2025 Asset Management Plan
Date	May 28, 2025
Ward	All
From	K. Oakley, P.Eng., Associate Director, Corporate Asset Management
Executive Member Approval	B. Araniyasundaran, P.Eng., PMP, General Manager of Infrastructure and Growth Management
CAO Approval	M. Prowse, Chief Administrative Officer
Staff Report #	CAM02-25

Recommendation(s):

1. That the 2025 Asset Management Plan be approved.
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Executive Summary:

The purpose of this report is to obtain Council approval of the 2025 Asset Management Plan (AMP) in accordance with provincial regulations. The Province of Ontario's Infrastructure for Jobs and Prosperity Act, 2015 (IIPA) was enacted to "*establish mechanisms to encourage principled, evidence-based and strategic long-term infrastructure planning that supports job creation and training opportunities, economic growth and protection of the environment, and incorporate design excellence into infrastructure planning*". The first regulation under the IIPA was Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure (O.Reg. 588/17). This regulation set requirements for Ontario municipalities to develop AMPs and advance the maturity of their asset management programs. One of the requirements prescribed in O.Reg 588/17 is that municipalities prepare an AMP, on or before July 1, 2025, that includes the proposed levels of service and performance that the municipality intends to provide over a 10-year period.

In addition, the AMP and staff report serve to provide Council with important information about the assets owned by the City to provide services to the community. The AMP covers nine asset categories and provides critical information on the current state of the assets, levels of service and performance, risks, lifecycle strategies, and financial implications. This information is intended to promote the City's financial sustainability through well-informed investment decisions that enable desired services, minimize costs, and maintain an acceptable level of risk for the City.

Key Findings:

Overall, the City's \$11.5 billion worth of assets are in good condition. Across all asset categories, 87% of the City's assets are in fair or better condition. Conversely, 6% are in Poor condition and 7%, or approximately \$700 million worth, of assets are currently in Very Poor condition. Of these, some will be addressed through currently planned capital or operating programs, while others need to be reviewed and prioritized.

The AMP identifies over 60 technical metrics to track levels of service and asset performance, and to guide investment decisions over the medium to long term. Level of service and performance metrics provide a technical basis to evaluate the capacity, function, and reliability of the City's assets to provide services to the community. Current performance is tracked based on the most recent data. Where data was available, the expected performance for each metric was forecast based on the funding and projects in the 2025-2034 Capital Plan. Using this expected performance as a baseline, *proposed* performance and service levels were developed in consultation with technical staff from across the City.

'Proposed levels of service' or 'proposed performance' are defined as the levels of service or performance that the City proposes to achieve over the 10-year period from 2025-2034. In some cases the proposed performance is the same as the expected performance, and in other cases staff have recommended (proposed) something different than the baseline. Identifying proposed levels of service and performance are key requirements of O.Reg. 588/17 and must be included in municipal asset management plans by July 1 of 2025.

The average annual investment needed over the next 10 years to achieve the proposed performance is \$306 million. This includes \$112 million for renewing existing assets, \$147 million for new and expanded assets needed to serve the City's growing population, and \$47 million for new and upgraded assets to meet updated standards, regulations, and service needs. With respect to asset renewal, approximately \$21 million in further investment would be needed annually to achieve the proposed levels of service. There are also additional needs identified for parks and outdoor recreation spaces needed to maintain service levels for the City's growing community. This means that the proposed performance may not be achievable for the City over the next 10 years with current funding levels.

Asset risk ratings were updated to assist staff and Council in directing investment where it is most needed. Approximately \$400 million worth of the City's assets are within the "very high" risk category. Some of these are critical assets that are in very poor condition and, as noted above, are currently included in planned capital projects, while others will need to be further assessed and prioritized in future plans.

A proactive and rational approach is needed to achieve the City's goals while maintaining affordability. While most of the City's assets are currently in fair or better condition, the City must continue to prioritize investments to take care of what we own. Many of the City's assets were built during the relatively recent decades of rapid growth and have not required major renewal investment to-date. As this large cohort of assets begins to age the City will face a growing demand for its resources to keep up with renewal needs. Asset management planning will support decision making around long-term

financial sustainability.

Financial Implications:

There are no direct financial implications for the Corporation resulting from the recommended approval of this report and the 2025 AMP. However, the AMP identifies the investment levels needed to deliver proposed levels of service and performance from 2025-2034. This information will be used to help inform future capital and operating budget requests beginning with the 2026 Business Plan.

Alternatives:

The following alternatives are available for consideration by General Committee:

Alternative #1 – General Committee could choose not to approve this Staff Report and the attached 2025 AMP. This alternative is not recommended, as the AMP provides practical data-driven guidance for the City to use in future decision making around operations and maintenance strategies, capital budgeting and more. In addition, not having Council approval of the AMP would jeopardize the City's compliance with Ontario Regulations. Compliance with the Regulation is required to compete for grants and external funding from the Provincial government.

Strategic Plan Alignment:

Affordable Place to Live		
Community Safety		
Thriving Community	X	The AMP supports a thriving community by identifying proposed levels of service, and associated investment needs, to provide sufficient parks and recreation opportunities as the City continues to grow.
Infrastructure Investments	X	The AMP supports infrastructure investments by identifying recommended investment levels to update and improve infrastructure to meet proposed levels of service.
Responsible Governance	X	The AMP supports responsible governance by providing staff and Council with key information about the state of the City's assets, risks, and forecasted performance to enable rational, data-driven decisions to support the services the community needs while keeping tax increases and user rates low.

Additional Background Information and Analysis:

The 2025 AMP serves as an update to the City's previous AMPs for all assets. This update addresses the 2025 requirements under O.Reg 588/17 with respect to the City's assets across the following categories:

Transportation	•Transportation infrastructure assets including roads, bridges, traffic control and roadside assets.
Transit	•The fleet of transit vehicles as well as bus stop infrastructure.
Parks, Outdoor Recreation and Natural Areas	•Parks, natural areas, playgrounds, sports fields and trails.
Stormwater	•Storm sewers, culverts, ditches, natural watercourses, stormwater management facilities, and low impact development (LID) features.
Water	•Surface water treatment plant, watermains and appurtenances, reservoirs, water towers, wells and pumping stations.
Wastewater	•Sanitary sewers, wastewater treatment facility, pumping stations, and the biosolids storage facility.
Facilities	•City operations, libraries, fire stations, recreation and community centres, and other municipal facilities.
Fleet	•Vehicles and equipment owned and operated by the City for operations, maintenance, and emergency response.
Barrie Collingwood Railway	•Tracks, switches, grade crossing infrastructure, rail bridges, culverts, and the Utopia railway yard.

The 2025 AMP is a team effort involving contributions from multiple departments. The development of AMPs is led by the Corporate Asset Management Department (CAM) but relies heavily on guidance and input from other departments who provide data and subject matter expertise specific to the assets in their service area. This AMP is the culmination of a collaborative effort involving staff from the CAM, Infrastructure, Operations, Corporate Facilities, Recreation and Culture, Development Services, Transit and Parking and Finance Departments.

The AMP will be updated periodically. Development of AMPs is an iterative process that includes improving data, processes, systems, staff skills, and organizational culture over time. The 2025 AMP has been developed using available data and the expertise of City staff. The analysis presented in this staff report and the 2025 AMP are a snapshot in time. The City will continue to monitor and update asset management data and analysis to ensure that lifecycle and financial strategies stay current as asset performance, risks, technology, and service expectations evolve over time. In accordance with O.Reg. 588/17, the AMP will be updated at least every five years.

Asset management is a journey, and the City will continue to improve its asset management program to support informed decisions to achieve the City's goals. The City is making substantial strides to improve its asset management capabilities, including better tracking of assets and maintenance activities, closing data gaps, and developing better analysis and reporting capabilities to meet the City's evolving needs. In addition to the asset analysis, performance forecasts, risk assessment, and lifecycle strategies presented in the AMP, a number of recommendations are provided to guide the City's improvements and implementation efforts. Corporate Asset Management will continue to drive improvements, while providing support, coordination, and leadership to departments across the City as we work to implement and advance asset management programs.

In accordance with Section 9 of O.Reg. 588/17, staff will begin preparing annual reports on asset management progress beginning in 2026. Per the regulation, these reports will address the City's progress in implementing the AMP, any factors impeding the City's ability to implement the plan, and strategies to address those factors. As part of this, staff will develop reporting on the City's levels of service and performance metrics, which will be updated on an annual basis.

Consultation and Engagement:

While this report didn't involve public consultation, plans are being developed to enable residents and other interested parties to provide input on asset management planning at the City.

Environmental and Climate Change Impact Matters:

The following environmental and/or climate change impact matters have been considered in the development of the recommendation:

The 2025 AMP supports climate change adaptation initiatives by identifying levels of service related to the maintenance and improvement of natural assets including natural areas, parkland, street trees and canopy cover, all of which provide hydrological benefits as well as habitat to support ecosystem resilience, shade to reduce heat related hazards

to the community, and social benefits. Additionally, the AMP includes performance metrics to evaluate the capacity and function of the City's stormwater management infrastructure to prevent flooding and protect the water quality in Lake Simcoe and Barrie's natural watercourses as climate change continues to impact the frequency and severity of extreme weather. The 2025 AMP supports climate change mitigation efforts by including performance metrics related to energy efficiency and greenhouse gas emissions from City facilities. The performance metrics in the AMP will be tracked and updated over time to support investment decisions to achieve the City's goals for climate adaptation and mitigation.

Environmental factors and climate change impacts are routinely considered during the implementation of capital projects.

Appendix:

Appendix A – City of Barrie 2025 Asset Management Plan

Report Author:

S. Drewette, Senior Asset Management Program Coordinator, Corporate Asset Management

File #:

F06

Pending #:

Not Applicable