

**To: David Creery, Chief Administrative Officer**

**From: Bassel Agroam, Manager of Asset Management**

**Re: 2026 Asset Management Progress Report**

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## **AIM**

To provide Council with a review of the City's progress in implementing the 2025 Asset Management Plan (AMP).

## **BACKGROUND**

As part of O.Reg. 588/17, Asset Management Planning for Municipal Infrastructure, Council must conduct an annual review of the City's asset management progress before July 1<sup>st</sup> every year starting after the 2025 AMP. This annual review must address the City's progress in implementing the 2025 AMP, any factors impeding the City's ability to implement the AMP as well as a strategy to address these factors.

This is the City's first progress report following the approval of the 2025 AMP in June 2025. The AMP is intended to be used as a strategic document to guide infrastructure investment decisions to meet the City's strategic priorities. It is also intended to be used by Council and Staff to make informed decisions by using asset data as evidence. This report will discuss the AMP's implementation progress by reviewing the following:

1. Changes in the City's asset portfolio since 2025;
2. Actions taken to advance the City's Asset Management Program; and,
3. Continuous improvement.

## **COMMENTS**

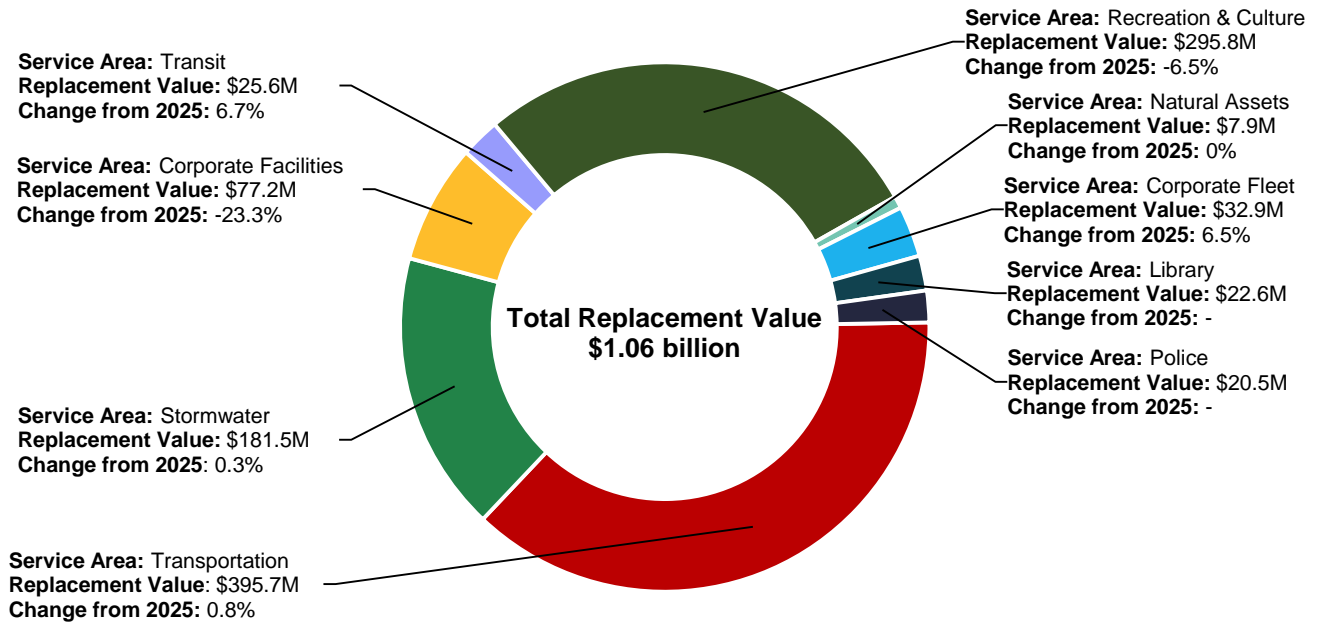
### **Changes in the City's asset portfolio**

Staff continue to work on the City's asset inventory and current replacement values (CRV) to reflect completed capital projects, updated unit rates, and improved asset data. By ensuring asset data is updated regularly, it provides Council and Staff with crucial information that is used during budget deliberations and allows for informed decision making.

As a result, the City's asset portfolio experienced modest growth from \$1.05 billion in 2025 to **\$1.06 billion in 2026**. The roughly \$10 million or 1.0% increase can be largely attributed to inflation pressures along with a mix of capital delivery and data cleansing.

Changes to the City's asset replacement values are expected as the City grows and new assets are added to the inventory. These changes have a direct correlation to the cost the City experiences to keep assets in a state of good repair.

Figure 1. Asset Replacement Values by Service Area

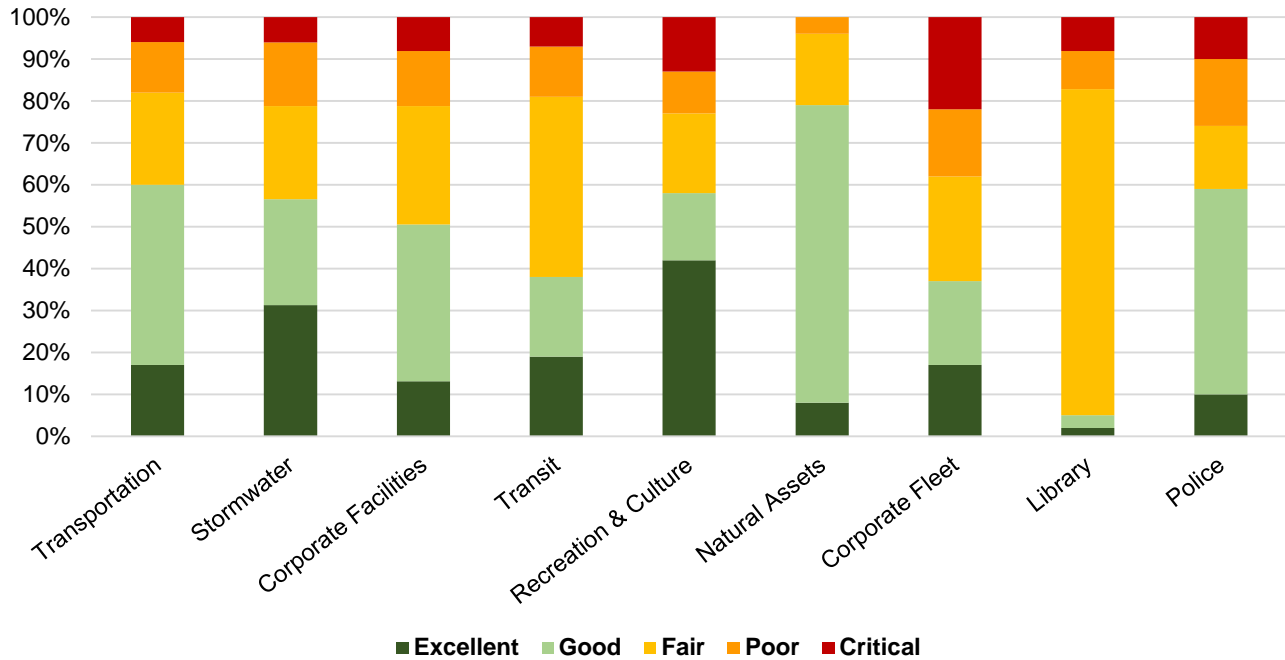


Some of the challenges with maintaining current replacement values come from either a lack of reliable data or low confidence in the available data. Advancing service areas such as Natural Assets and Corporate Fleet continues to be a priority within the Asset Management Program.

It's important to note that the Woodstock Public Library and the Woodstock Police Service are new service areas in 2026 due to the Strategic Asset Management Policy (SAMP) update Council approved in February 2026 that defined Local Boards ensuring line of sight across the organization.

Condition data is updated using available inspection data, maintenance history, age-based ratings, and impacts of recent lifecycle management strategies. The City's assets showed no real significant change with the overall average in **fair to good condition**. Facility asset conditions are expected to trend downward unless investment in those assets increases. The current 2026-2030 Capital Plan forecast indicates several facility related assets requiring replacement or rehabilitation with current reserve contributions not enough to ensure sustainable service delivery.

Figure 2. Asset Conditions by Service Area

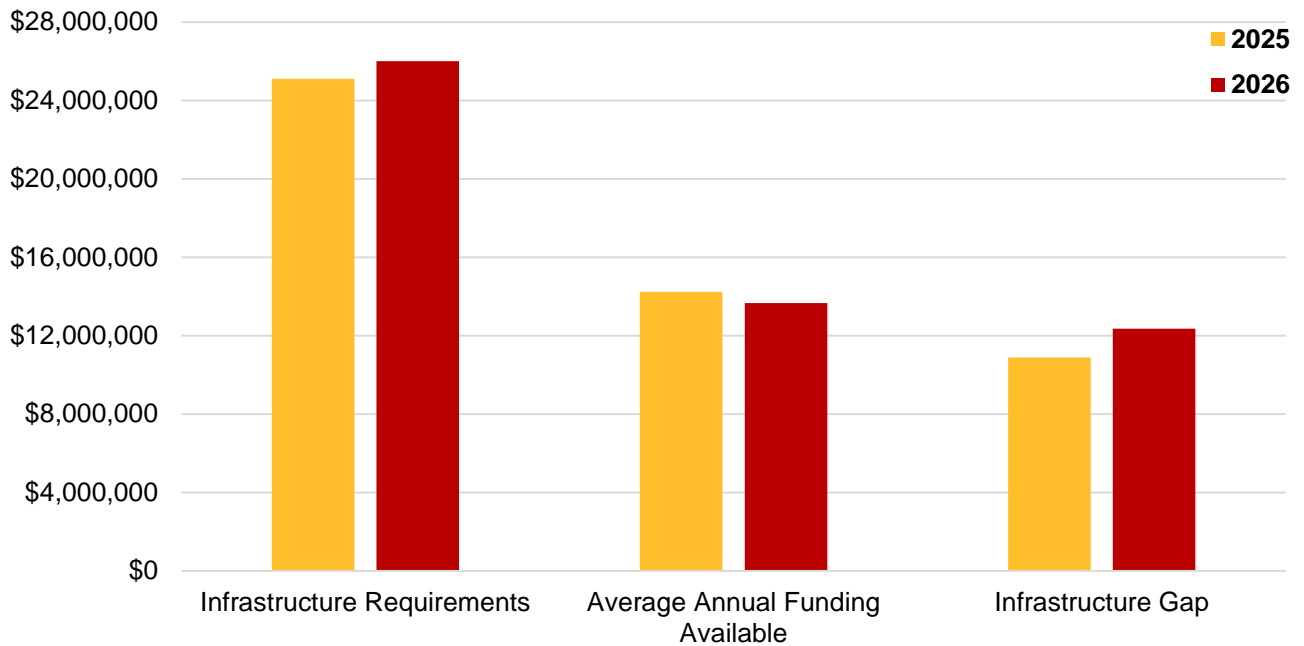


Accurate and reliable condition data allows Staff to determine the remaining service life of assets and identify the most cost-effective approach to managing assets more confidently. Formal condition assessment programs should be established or improved for service areas such as Natural Assets and Corporate Fleet. The City should target having assessed condition data for nearly all its asset portfolio before the end of 2035.

Levels of service (LOS) are performance measures that help drive decision-making and spending on assets. LOS are also a measure of what the City is providing to the community and the nature and quality of that service. These measures are determined by consideration of a variety of community expectations, fiscal capacity, regulatory requirements, corporate goals, and long-term sustainability.

A summary of select LOS can be found within the appendix of this report. For the most part, the City is progressing as expected with trends indicating **no significant change since 2025**. Over time, the City will be able to identify trends in performance by reporting on these measures every year. Current processes involving budgetary requests should be updated to directly link the LOS within the AMP and the City's Strategic Priorities to those requests.

Figure 3. Infrastructure Requirements and Funding



As asset data is updated and new assets are acquired, this leads to an increase in infrastructure requirements to achieve the LOS metrics set in the 2025 AMP. This increase also includes lifecycle management strategies, inflationary pressures, as well as the aging of infrastructure leading to additional financial impacts. In order to maintain the City's assets in a state of good repair, increased investments are required in several service areas.

Overall, infrastructure requirements increased 3.6% from \$25.1 million in 2025 to \$26.0 million in 2026. **The infrastructure gap increased 13.5%** from \$10.88 million in 2025 to \$12.35 million in 2026. These increases are expected to persist over the long-term as the City grows and balances competing service area priorities. The 2026-2030 Capital Plan forecast contains a number of debt driven projects that illustrate the need for increased reserve contributions to mitigate the impact to the City's Asset Management Program.

### **Advancing the Asset Management Program**

The City continues to advance the Asset Management Program and implement the 2025 AMP through various initiatives including:

- The 2026 update of the SAMP that defines the City's Local Boards and their commitment to asset management processes;
- Adoption of the 2026 Woodstock Public Library AMP;
- Formalized condition assessments; and,
- Improving lifecycle management strategies that are representative of asset performance

While these initiatives have increased the quality of data and information, there remain several considerations that impede the City from implementing the 2025 AMP:

- Lack of a Corporate Risk Management Policy;
- Expanding the City's Asset Management Program by further integrating Woodstock Police assets into the asset management system;
- Capital and Operating Budget planning must be aligned with the Asset Management Program to achieve the LOS approved by Council;
- Incorporating the effects of climate change and the potential of significant negative impacts to the City's assets;
- Economic pressures to taxpayers brought on by the need to increase funding to maintain the City's assets; and,
- Staff constraints in implementing lifecycle requirements as the City's assets age.

These considerations are important to highlight due to the consequences associated as well as the risk of increased service disruptions. Difficult decisions including pushing asset renewals and maintenance into the future will become more frequent as the City balances growth demands, inflation, and competing service area needs.

### **Continuous Improvement**

The City is committed to continuous improvements to its Asset Management Program and practices, which includes improvements to data collection, standardization, strategic planning and decision-making. Staff conduct regular reviews of the Asset Management Program and practices to ensure line of sight with the aim to meet and exceed legislated requirements of providing City services. With this in mind, the City's outlook remains positive as it employs a proactive approach to identify and respond to challenges to minimize the impact to current and future generations.

As part of this commitment, the City recommends the following strategies be reviewed and considered to address some of the considerations impeding implementation of the 2025 AMP:

- Creation of a formal Corporate Risk Management Policy;
- Integration of Woodstock Police assets into the enterprise asset management system to ensure alignment with the SAMP;
- Direct linkage of budgetary requests with the 2025 AMP and Strategic Priorities;
- Engaging the public on service levels to allow for stakeholder input; and,
- Enhancing internal resources and coordination to support successful implementation of the 2025 AMP across the Asset Management Program and all service areas.

### **Financial Impact**

Endorsement of this report has no immediate financial impact. The City faces a growing infrastructure gap of \$12.35 million to address the state of good repair across all service areas. Continued underfunding will impact the timing of planned lifecycle strategies creating situations where the City will be reactive instead of proactive.

### **ATTACHMENTS**

Levels of Service Update

### **RECOMMENDATION**

That Woodstock City Council receive the 2026 Asset Management Progress Report and the Levels of Service Update as attached as information;

And further that the 2026 Asset Management Progress Report be posted on the City's website to comply with O.Reg. 588/17 and submitted to the Ministry of Infrastructure (MOI).

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*Approved by: Adam Cave, CET, Manager of Municipal Infrastructure*

*Approved by: Harold de Haan, P.Eng, City Engineer*

*Approved by: Stephanie Harper, CPA, Chief Financial Officer*

*Approved by: David Creery, P. Eng, MBA, Chief Administrative Officer*

# Appendix A – Levels of Service Update

## Transportation – Levels of Service

Service Attribute	Corporate Description	LOS Measure	2025 Performance	2026 Performance	Proposed Performance
<b>Scope</b>	Providing operational bridges with a reasonable level of connectivity.	Percentage (%) of bridges in the municipality with loading or dimensional restrictions.	7% (1)	8% (1)	0%
<b>Quality</b>	Providing a transportation network that is in a state of good repair.	For unpaved roads in the municipality, the average surface condition (e.g., excellent, good, fair, or poor).	Fair	Poor	None
		For paved roads in the municipality, the average pavement condition index (PCI) value.	74.9	78	80
	Providing bridges and culverts in a state of good repair.	For bridges in the municipality, the average bridge condition index (BCI) value.	75.82	77.93	> 70
		For structural culverts in the municipality, the average bridge condition index (BCI) value.	71.96	75.33	> 70

## Stormwater – Levels of Service

Service Attribute	Corporate Description	LOS Measure	2025 Performance	2026 Performance	Proposed Performance
<b>Scope</b>	Providing stormwater services that protect the community.	Percentage (%) of properties in municipality resilient to a 100-year storm.	99%	99%	99%
		Percentage (%) of the municipal stormwater management system resilient to a 5-year storm.	100%	100%	100%
<b>Reliability</b>	Providing stormwater services with minimal impact to the community.	Percentage (%) of Stormwater assets in Fair or better condition.	80%	79%	Maintain
		Percentage (%) of Stormwater Conveyance assets in Poor or Critical condition.	22%	21%	20%
		Percentage (%) of Stormwater Management assets in Poor or Critical condition.	6%	15%	0%
		Percentage (%) of the Stormwater Network Inspected with CCTV.	66%	79%	100%

### Corporate Facilities – Levels of Service

Service Attribute	Corporate Description	LOS Measure	2025 Performance	2026 Performance	Proposed Performance
Quality	Providing facilities in a state of good repair.	Percentage (%) of Corporate Facilities assets in Fair or better condition.	74%	79%	Maintain
	Providing technology services in a state of good repair.	Percentage (%) of Information Technology Assets in Fair or better condition.	50%	66%	80%

### Transit – Levels of Service

Service Attribute	Corporate Description	LOS Measure	2025 Performance	2026 Performance	Proposed Performance
Availability	Providing a transit system that serves the needs of the community.	Percentage (%) of population within 400 metres of a bus route.	90%	90%	100%
		Percentage (%) of On Time Performance (OTP)	90%	90%	95%
Quality	Providing a transit system that is in a state of good repair.	Percentage (%) of bus shelters that meet a target quality condition of fair or higher.	51%	65%	80%
		Percentage (%) of fleet assets that meet a target quality condition of fair or higher.	67%	67%	80%

### Recreation and Culture – Levels of Service

Service Attribute	Corporate Description	LOS Measure	2025 Performance	2026 Performance	Proposed Performance
Quality	Providing facilities in a state of good repair.	Percentage (%) of Park assets in Fair or better condition.	89%	88%	Maintain
		Percentage (%) of Facilities in Fair or better condition	73%	72%	Maintain
		Percentage (%) of Playgrounds that meet regulated requirements	100%	100%	100%

### Natural Assets – Levels of Service

Service Attribute	Corporate Description	LOS Measure	2025 Performance	2026 Performance	Proposed Performance
Quality	Providing Natural Assets at the appropriate quality.	Average Number (#) of City trees planted per year	631	-	TBD
		Percentage (%) of Natural Assets in fair or better condition	96%	96%	TBD

### Corporate Fleet – Levels of Service

Service Attribute	Corporate Description	LOS Measure	2025 Performance	2026 Performance	Proposed Performance
<b>Quality</b>	Providing fleet services in a state of good repair.	Percentage (%) of fleet assets in Fair or better condition	61%	62%	Maintain
<b>Reliability</b>	Providing reliable fleet services.	Percentage (%) of fleet assets within optimum service life	95%	95%	95%
		Percentage (%) of regulated MTO maintenance inspections completed	100%	100%	100%