



# 2024 Asset Management Plan

Parks and Recreation  
Non-Core Assets  
City of Brantford, Ontario



Prepared by: Infrastructure Planning Asset Management, Public Works  
Corporation of the City of Brantford, June 2024

## RECORD SHEET

| ROLE                              | NAME  |
|-----------------------------------|---|
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## RECORD SHEET

| Asset Management Document Set                         | Asset Group  | First Issuance |
|---|--|----------------|
| Strategic Asset Management Policy                     | All  | May 2019       |
| Asset Management Plan Core Assets Overview            | Core Assets Replaced by Core & Non-Core Assets Overview  | September 2021 |
| Asset Management Plan, Core Assets                    | Environmental Services<br>Transportation   | September 2021 |
| Asset Management Plan Core & Non-Core Assets Overview | Core & Non-Core Assets   | June 2024      |
| Asset Management Plan, Non-Core Assets                | Parks & Recreation   | This Document  |
| Asset Management Plan, Non-Core Assets                | Airport<br>Cemetery<br>Economic Development & Tourism<br>Facilities<br>Fire<br>Fleet & Transit<br>Forestry & Horticulture<br>Golf<br>Human Resources<br>IT Services<br>Library<br>Parking<br>Police<br>Records & Printing<br>Solid Waste | June 2024      |
| Asset Management Plan, Non-Core Assets                | Housing<br>JNH   | TBD            |

# ASSET MANAGEMENT PLAN PARKS & RECREATION

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## PARKS & RECREATION INTRODUCTION

Per O.Reg. 588/17 all municipal infrastructure assets which fall outside of the core asset categories (water, wastewater, stormwater and roads) and their respective subcategories, shall be non-core or “other” infrastructure assets. These assets shall have qualitative descriptions and technical metrics established by the municipality.

**Table 1** below outlines which Asset Types are included under each Asset Class and will be reported on in this AMP document. In addition, it is important to note that the AMP only includes assets owned by the City or Local Boards and does not include assets that are owned privately or by other organizations.

Parks & Recreation assets are managed by City staff from the Parks & Recreation department.

**Table 1: Asset Type Breakdown**

|                    | Asset Class        |                    |                  |
|--------------------|--------------------|--------------------|------------------|
|                    | Parks              | Recreation         | Bell Homestead   |
| <b>Asset Type:</b> | Active Recreation  | Active Recreation  | Buildings        |
|                    | Buildings          | Buildings          | Museum Artifacts |
|                    | Shelters & Storage | Shelters & Storage | Site Works       |
|                    | Site Works         | Site Works         |                  |

# 1. PARKS & RECREATION ASSETS

## 1.1. INTRODUCTION

The City of Brantford owns and maintains assets under the Parks & Recreation asset class. The purpose of this section is to present specific information about the Parks & Recreation asset class to answer the questions posed in **Section 2** of the **Asset Management Plan (AMP) Overview Document**, and includes the following:

- Parks & Recreation Assets' Data Inventory and Condition Approach;
- Summary of Parks & Recreation Assets;
- Lifecycle Activities and Cost of Parks & Recreation Assets;
- Current Parks & Recreation Assets' Levels of Service;
- Current Parks & Recreation Assets' Performance; and
- Conclusion.

## 1.2. PARKS & RECREATION ASSETS' DATA INVENTORY AND CONDITION APPROACH

Information related to the City's data collection methodologies as well as data confidence level definitions are defined in the **Asset Management Plan Overview Document**.

The City of Brantford currently has three (3) approaches to establishing the inventory and condition of Parks & Recreation assets due to available resources, technologies, and budget restrictions:

- Condition assessments outsourced to consultants;
- Periodic inspection programs conducted by City staff; and
- Estimated condition based on asset specific information.

A list of all condition assessments for all non-core assets can be found in **Table 7** in the **Asset Management Plan Overview Document**.

The origin of the Parks & Recreation asset data for inventory, replacement cost, and condition, as well as data confidence in each are provided in **Table 2** below.

Table 2: Parks & Recreation Assets' Data Origin and Confidence Level

|                               | Inventory   |                       |   | Replacement Cost  |                       |  | Condition                                       |                       |  |
|-------------------------------|---|-----------------------|---|---|-----------------------|--|---|-----------------------|--|
| Asset Type                    | Inventory (incl. Quantity and Age) From   | Data Confidence Level | Data Confidence Description                   | Replacement Cost From   | Data Confidence Level | Data Confidence Description  | Condition From                                  | Data Confidence Level | Data Confidence Description  |
| <b>Active Recreation</b>      | Inventory from GIS<br>Internal & External<br>Condition Assessments<br>Staff Knowledge | Medium                | Staff field verified                          | .Tangible Capital<br>Asset Registry<br>.Similar Projects<br>.Staff Knowledge        | Medium                | Estimated costs<br>based on known<br>units                                 | Age<br>Condition Assessments<br>Staff Knowledge | Medium                | When condition<br>assessment is<br>unavailable<br>condition mostly based<br>on age |
| <b>Buildings</b>              | Inventory from GIS<br>External Condition<br>Assessments<br>Staff Knowledge            | High                  | Staff verified                                | .Tangible Capital<br>Asset Registry<br>.Industry<br>Reference<br>.Staff Knowledge   | Medium                | Estimated costs<br>based on known<br>units                                 | Age<br>Condition Assessments<br>Staff Knowledge | Medium                | When condition<br>assessment is<br>unavailable<br>condition mostly based<br>on age |
| <b>Museum Artifacts</b>       | Staff Knowledge   | High                  | Staff verified                                | .Insurance<br>valuations<br>.Tangible Capital<br>Asset Registry<br>.Staff Knowledge | Low                   | Difficult to assess<br>as replacements<br>would be difficult to<br>locate. | Age<br>Staff Knowledge                          | Medium                | Condition based on<br>informal assessment<br>and age                               |
| <b>Shelters &amp; Storage</b> | Inventory from GIS<br>Staff Knowledge   | Medium                | GIS requires<br>updated field<br>verification | .Tangible Capital<br>Asset Registry<br>.Staff Knowledge                             | Medium                | Estimated costs  | Age   | Low                   | Condition mostly based<br>on age   |
| <b>Site Works</b>             | Inventory from GIS<br>Internal Condition<br>Assessments<br>Staff Knowledge            | Medium                | GIS requires<br>updated field<br>verification | .Tangible Capital<br>Asset Registry<br>.Staff Knowledge                             | Medium                | Estimated costs  | Age   | Medium                | When condition<br>assessment is<br>unavailable<br>condition mostly based<br>on age |



Per **Table 2** above, Facilities assets' data for all three criteria are typically at a Medium confidence level with an overall average confidence level of Medium for all asset categories. The highest confidence is the building inventory and artifacts assets and the lowest confidence is the condition of the Shelters & Storage assets and the replacement value of Bell Homestead artifacts.

Replacement costing for Buildings and Shelters & Storage is based on estimates provided from recent construction contracts, an industry standard cost guide published by a third party or Tangible Capital Asset costs brought forward to 2024 \$ from their original purchase/install dates. Replacement costing for Active Recreation and Site Works assets is based on a combination of standard unit costs developed internally by the City for estimation purposes based on previous jobs, staff knowledge and based on costing information from the Tangible Capital Asset registry (TCA). Replacement costing for artifacts is based primarily on the most recent insurance valuation.

### 1.2.1 SERVICE LIFE

Formal condition assessments are periodically completed on Parks & Recreation assets but informal ones are more frequent. Where formal condition assessments have not been completed in the last five years, the condition has been estimated based on the estimated service life of the asset shown below in **Table 3**. The average overall estimated service life for assets can be found in **Table 5**. Provided that assets are maintained they are expected to remain structurally sound and functional under normal conditions for the Estimated Service Lives outlined below before replacement or significant rehabilitation is required. Environmental conditions and operating practices may result in a shorter or longer useful lifetime.

**Table 3: Parks & Recreation Assets' Estimated Service Life**

| Asset Class                   | Estimated Service Life   |
|-------------------------------|--|
| <b>Active Recreation</b>      | Bike Racks: 10 years<br>Play Equipment: 10-20 years<br>Sports Fields: 8-20 years depending on material<br>Trails & Pathways: 5-75 years depending on material<br>Lighting: 25 years<br>Light Supports: 25-50 years depending on material<br>Natural Areas: 100 years   |
| <b>Buildings</b>              | Buildings are composed of various sub-systems including structure, mechanical and electrical with different service lives. The different sub-system Estimated Service Lives are as follows:<br>Structure & Substructure: 80 years<br>Mechanical: 30 years<br>Electrical: 25 years<br>Interior: 15 years                    |
| <b>Shelters &amp; Storage</b> | 30 years   |
| <b>Site Works</b>             | Benches: 25 years<br>Fencing: 20 years<br>Garbage Cans: 5 or 20 years depending on type<br>Lighting: 25 years<br>Light Supports: 25-50 years depending on material<br>Parking Lots & Site Roads: 30 years<br>Pathways: 30 years<br>Plaques: 15 years<br>Retaining Walls: 25 years<br>Security: 15 years<br>Signs: 10 years |

## 1.2.2 CONDITION SCORING

For the purpose of this report and standardizing condition scores across all assets in the Asset Management Plan, the Condition Rating is defined by three (3) Condition Scores as defined in the table below. For assets with formal consultant condition assessments, the conditions have been modified to fit into this model.

**Table 4: Condition Score Description**

| Condition Score | Condition Rating | Description   |
|-----------------|------------------|---|
| 1 – 1.4         | Good             | Assets are in working order, have no or minor deficiencies. Where condition data is not available, this category applies to assets which are within the first 40% of their estimated service life.  |
| 1.5 – 2.4       | Fair             | Assets show general signs of deterioration/age, some elements may have significant deficiencies, and asset will likely require repairs/removal in the next 10 years. Where condition data is not available, this category applies to assets which are within 41% - 80% of their estimated service life.     |
| 2.5 - 3         | Poor             | Asset is below standard showing signs of significant deterioration, is in danger of imminent failure, and will require repair, replacement or removal within the next year. Where condition data is not available, this category applies to assets which have exceeded 80% of their estimated service life. |

## **1.3. SUMMARY OF PARKS & RECREATION ASSETS**

The summary of assets for the Parks & Recreation Asset Class can be found below. The summary of assets includes: Quantity, Replacement Cost, Average Age, and Average Condition Score for each asset type in accordance with O. Reg 588/17.

### **1.3.1 TOTAL SUMMARY OF ASSETS**

A table summarizing all Parks & Recreation assets is included in **Table 5** below. Detailed information about each asset is included in individual sections. Calculations of averages have been weighted by the overall replacement value of assets. This means that assets of higher estimated replacement value will have a stronger influence on the average than if the average was calculated based on the number of assets.

The total replacement cost for all Parks & Recreation assets is approximately \$383.4M and they are a weighted average of 30 years old which is 57% of the overall weighted average estimated service life of 53 years. Overall Parks & Recreation assets are in Fair condition with a weighted average condition score of 1.5.

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**Table 5: Total Summary of Parks & Recreation Assets**

| Asset                                      | Quantity | Unit   | Replacement Cost | Avg. Age (years)* | Average Estimated Service Life (years)* | % of Estimated Service Life Expended | Average Condition Score* | Average Condition Description |
|--|----------|--------|------------------|-------------------|---|--------------------------------------|--------------------------|-------------------------------|
| <b>Parks &amp; Recreation Assets Total</b> |          |        | <b>\$383.4M</b>  | <b>30</b>         | <b>53</b>                               | <b>57%</b>                           | <b>1.5</b>               | <b>FAIR</b>                   |
| <b>Parks Total</b>                         |          |        | <b>\$172.1M</b>  | <b>33</b>         | <b>56</b>                               | <b>59%</b>                           | <b>1.7</b>               | <b>FAIR</b>                   |
| <b>Active Recreation</b>                   | Varies   | Varies | \$126.6M         | 33                | 61                                      | 53%                                  | 1.6                      | FAIR                          |
| <b>Buildings</b>                           | 2,400    | sq m   | \$9.4M           | 17                | 57                                      | 29%                                  | 2.0                      | FAIR                          |
| <b>Shelters &amp; Storage</b>              | 2,800    | sq m   | \$12.7M          | 58                | 56                                      | 100%                                 | 1.5                      | FAIR                          |
| <b>Site Works</b>                          | Varies   | Varies | \$23.4M          | 26                | 26                                      | 100%                                 | 1.8                      | FAIR                          |
| <b>Recreation Total</b>                    |          |        | <b>\$206.3M</b>  | <b>27</b>         | <b>50</b>                               | <b>53%</b>                           | <b>1.7</b>               | <b>FAIR</b>                   |
| <b>Active Recreation</b>                   | Varies   | Varies | \$0.9M           | 19                | 20                                      | 96%                                  | 1.1                      | GOOD                          |
| <b>Buildings</b>                           | 39,800   | sq m   | \$188.7M         | 26                | 52                                      | 51%                                  | 1.5                      | FAIR                          |
| <b>Shelters &amp; Storage</b>              | 400      | sq m   | \$1.9M           | 21                | 56                                      | 38%                                  | 1.5                      | FAIR                          |
| <b>Site Works</b>                          | Varies   | Varies | \$14.8M          | 30                | 29                                      | 100%                                 | 1.2                      | GOOD                          |
| <b>Bell Homestead Total</b>                |          |        | <b>\$5.0M</b>    | <b>77</b>         | <b>62</b>                               | <b>100%</b>                          | <b>1.5</b>               | <b>FAIR</b>                   |
| <b>Buildings</b>                           | 1200     | sq m   | \$4.4M           | 75                | 49                                      | 100%                                 | 1.5                      | FAIR                          |
| <b>Artifacts</b>                           | 849      | Ea     | \$0.5M           | 114               | 200                                     | 57%                                  | 1.3                      | GOOD                          |
| <b>Site Works</b>                          | Varies   | Varies | \$0.1M           | 35                | 44                                      | 80%                                  | 1.4                      | GOOD                          |

\*Indicates average value weighted by replacement value

### **1.3.2 PARKS**

Parks assets refers to assets which are located within City Parks or on the grounds of Community Centres or Arenas. Earl Haig assets are included under the Recreation assets of this report.

The parks assets include: 45 bike racks, 2,400 sq m of building, 93.9 kms of fencing, 444 garbage cans, 434 lights, 1.95M sq m of natural area, 62,000 sq m of parking lots and access roads, 226 pieces of play equipment, 867 benches, bleachers and picnic tables, 137 security assets, 700 signs, 392K sq m of sports fields and over 200 kms of trails with a total replacement cost of \$172.1M. Assets are in overall fair condition with a weighted average condition score of 1.7, the breakdown of condition by asset subtype is shown in **Figure 1**.

The average age for the City's Processing assets is 33 years which is 59% of their weighted average estimated service life of 56 years.

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| NO. OF ASSET SUBTYPES | REPLACEMENT VALUE (\$) | WEIGHTED AVG AGE (YEARS) | WEIGHTED AVG ESTIMATED SERVICE LIFE (YEARS) | WEIGHTED AVG CONDITION SCORE | WEIGHTED AVG CONDITION DESCRIPTION |
|-----------------------|------------------------|--------------------------|---|------------------------------|------------------------------------|
| 8                     | 172.1M                 | 33                       | 56  | 1.7                          | Fair                               |







| ASSETS BY CONDITION AND NUMBER OF ASSETS |  |   |   |  |  |
|--|--|---|---|--|--|
|  | Active Recreation  | Active Recreation - Area  | Active Recreation - Linear  |  |  |
| Good                                     |  624 Ea     | Fair  2M sq m | Fair  222K m |  |  |
|  | Buildings  | Shelters & Storage  | Site Works  |  |  |
| Fair                                     |  2K sq m   | Fair  3K Ea  | Good  2K Ea |  |  |
|  | Site Works - Area  | Site Works - Linear   |   |  |  |
| Fair                                     |  67K sq m | Fair  94K m |   |  |  |

Figure 1: Parks Asset Summary by Condition and Quantity

### 1.3.3 RECREATION

Recreation assets refers to assets which are located within Earl Haig Family Fun Park or the buildings and parking lots of the Brantford Civic Centre, Wayne Gretzky Sports Centre, Lions Park Arena, and Woodman Pool. The Woodman Community Centre building is included with Facilities assets and assets located on the woodman site, other than the parking lot, are located under the Parks assets in this report.

The recreation assets include: 39,800 sq m of building, 425 sq m of shelters and storage buildings, 900 m of fencing, 444 garbage cans, 97 lights, 37,000 sq m of parking lots and access roads, 5 pieces of play equipment, 20 benches, bleachers and picnic tables, 3,200 sq m of sports fields and over 1.0 km of pathways with a total replacement cost of \$206.3M. Assets are in overall fair condition with a weighted average condition score of 1.5, the breakdown of condition by asset subtype is shown in **Figure 2**.

The average age for the City's Recreation assets is 27 years which is 54% of their weighted average estimated service life of 50 years.



| NO. OF ASSET SUBTYPES | REPLACEMENT COST (\$) | WEIGHTED AVG AGE (YEARS) | WEIGHTED AVG ESTIMATED SERVICE LIFE (YEARS) | WEIGHTED AVG CONDITION SCORE | WEIGHTED AVG CONDITION DESCRIPTION |
|-----------------------|-----------------------|--------------------------|---|------------------------------|------------------------------------|
| 7                     | 206.3M                | 27                       | 50  | 1.5                          | Fair                               |






| ASSETS BY CONDITION AND NUMBER OF ASSETS |   |                          |      |   |               |
|--|---|--------------------------|------|---|---------------|
| Active Recreation                        |   | Active Recreation - Area |      | Buildings   |               |
| Good                                     |    | 5.0<br>Ea                | Good |   | 3.2K<br>sq m  |
| Fair                                     |    | 426.6<br>sq m            | Fair |   | 117.0<br>Ea   |
| Shelters & Storage                       |   | Site Works               |      | Site Works - Area   |               |
| Fair                                     |  | 2.0K<br>m                | Good |  | 85.2K<br>sq m |

Figure 2: Recreation Asset Summary by Condition and Quantity

### **1.3.4 BELL HOMESTEAD**

Bell Homestead assets refers to assets which are located within the Bell Homestead Historic Site including both the buildings and assets located within the homestead grounds. Artifacts on loan to the museum are not included.

The Bell Homestead assets include: 600 sq m of building, 1,200 sq m of parking lot, 100 m of fencing, 7 lights, and 849 artifacts with a total replacement cost of \$5.0M. Assets are in overall fair condition with a weighted average condition score of 1.5, the breakdown of condition by asset subtype is shown in **Figure 3**.

The average age for the City's Bell Homestead assets is 77 years which is 100% of their weighted average estimated service life of 62 years.



Figure 3 Bell Homestead Assets Summary by Condition and Quantity

## 1.4. LIFECYCLE OF PARKS & RECREATION ASSETS

The lifecycle of Parks & Recreation assets is described under four (4) categories which are described in this section:

- Key Lifecycle Stages of Parks & Recreation Assets;
- Lifecycle Activities;
- Risks of Lifecycle Activities; and
- 10 Year Lifecycle Costs of Parks & Recreation Assets.

### 1.4.1 KEY LIFECYCLE STAGES OF PARKS & RECREATION ASSETS

The lifecycle of an asset refers to the following stages: Planning, Creation/Acquisition, Operations and Maintenance, Renewal/Disposal which are defined in the Main Body of the report. For Parks & Recreation assets specifically our general process is as follows:

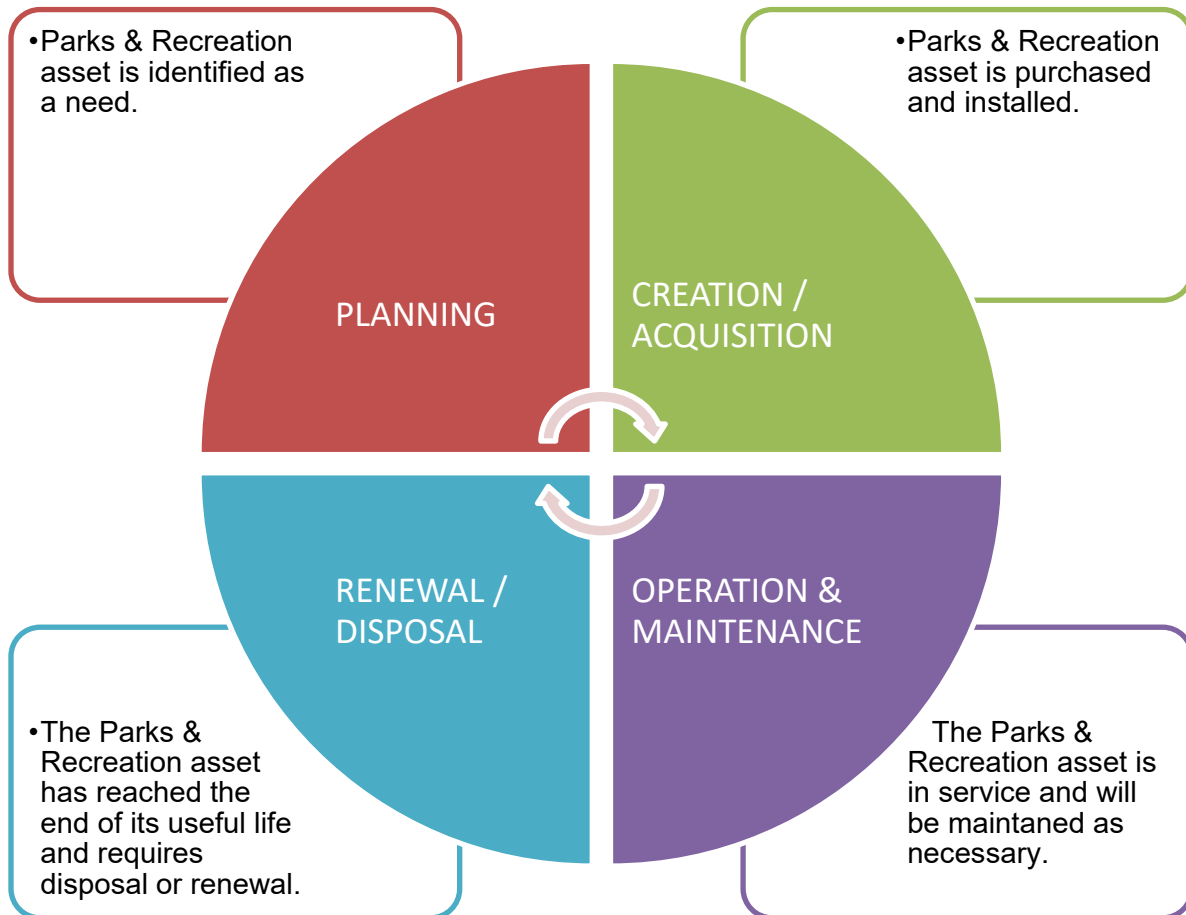


Figure 4: Lifecycle Stages of Parks & Recreation Assets

1. **Planning** –The Parks & Recreation asset has been identified as a need. The asset is purchased considering all needs, City policies and Master Plans.
2. **Creation / Acquisition / Replacement** – The cost and requirements for the new asset are defined considering all City needs and policies. The asset is purchased and installed.
3. **Operation and Maintenance** – The Parks & Recreation asset has been installed/planted and is providing benefits to the community. Maintenance (Lifecycle) Activities are completed on the asset at specific time intervals as shown in **Table 6** to prevent premature failures of the asset. Additional monitoring and potential improvements are evaluated during this process.
4. **Renewal / Disposal** – The Parks & Recreation asset has reached the end of its useful life, or has been replaced and requires disposal. The disposal considers the effect on customers such as required detouring or service disruptions which are taken into account in the Planning stage thereby restarting the cycle. The City follows industry standards when disposing of these assets. Some Parks & Recreation assets, such as historic buildings at Bell Homestead, would not be replaced at the end of their useful life and will instead undergo a renewal or, if renewal is not possible, be evaluated for how best to safely preserve the asset or create a historic record of the asset.

### 1.4.2 LIFECYCLE ACTIVITIES

A list of the planned Lifecycle Activities, annual cost, and frequency for each Parks & Recreation Asset Type can be found in **Table 6** below. These activities are currently being undertaken to maintain these Parks & Recreation assets and therefore maintain the current levels of service. The variance in cost for the same lifecycle activities for different asset types is partially attributable to whether the staff cost could be determined. The City will work to standardized the inclusion of staff costs in individual lifecycle activities in future iterations of the AMP.

**Table 6: Lifecycle Activities for Parks & Recreation Assets**

| Asset Type        | Lifecycle Activity            | 2024 Annual Cost*             | Frequency                     | Completed by                                 |
|-------------------|-------------------------------|-------------------------------|-------------------------------|--|
| Active Recreation | Utilities                     | \$23,000                      | Daily                         | Parks & Recreation                           |
|                   | Cleaning                      | \$0.1M                        | Daily                         | Contractor                                   |
|                   | Repairs                       | \$71,400                      | As Required                   | Parks & Recreation or Contractor             |
|                   | Inspections                   | \$41,000                      | Monthly                       | Parks & Recreation                           |
|                   | Pool Chemical Treatments      | \$40,000                      | Daily                         | Parks & Recreation                           |
| Artifacts         | Cleaning                      | Included in building cleaning | Daily                         | Parks & Recreation or Contractor             |
|                   | Conservation & Restoration    | \$5,300                       | Weekly (artifact varies)      | Parks & Recreation                           |
| Buildings         | Building Operations Utilities | \$2.2M                        | Daily                         | Parks & Recreation                           |
|                   | Cleaning                      | \$0.3M                        | Daily                         | Contractor                                   |
|                   | Repairs                       | \$1.0M                        | As Required                   | Parks & Recreation, Facilities or Contractor |
|                   | Relocation                    | \$0                           | As Required                   | Contractor                                   |
|                   | Fire System Maintenance       | \$68,000                      | As Required                   | Contractor                                   |
|                   | Ice Resurfacing               | \$46,700                      | Seasonal – Daily in Season    | Parks & Recreation                           |
|                   | Pool Chemical Treatments      | \$31,800                      | Daily                         | Parks & Recreation                           |
| Site Works        | Garbage Removal               | \$45,800                      | As Required                   | Parks & Recreation or Contractor             |
|                   | Repair                        | \$76,000                      | As Required                   | Contractor                                   |
|                   | Landscaping                   | \$36,820                      | Seasonal - As Required        | Contractor                                   |
|                   | Seasonal Lights               | \$2,300                       | Seasonal – Install and Remove | Parks & Recreation                           |
|                   | Winter Control                | \$125,000                     | Seasonal - As Required        | Contractor                                   |

\*2024 Annual Cost is typically based on an average of the 4 year cost estimates presented in the 2024 Operating Budget.

Lifecycle activities occur on each of our Parks & Recreation assets classes. Parks & Recreation assets are maintained by Parks & Recreation staff or contractors and activities are currently tracked through a combination of email, excel, the City's customer relationship management system and work order management software.

### 1.4.3 RISKS OF LIFECYCLE ACTIVITIES

The identified lifecycle activities in **Table 6** above are historical activities taken on by Parks & Recreation Operations staff or hired contractors. Some risks associated with these activities include:

- **Short Term Operational Disruption** – Depending on the scope of maintenance or repair activities they could result in normal operations being unable to continue while the work is in progress. This can be mitigated by completing maintenance and repairs at the correct time of year, and by appropriately coordinating with staff and the public.
- **Safety Hazards** – Even with proper safety protocols in place, a different approach is required for repairs or maintenance in areas in active use by the public. Improperly conducted activities could pose risks to workers, the environment and the public.

However, if these activities were not completed, the risks would include:

- **Long Term Operational Disruption** due to maintenance or repair activities being delayed until the scope has increased beyond the initial issue resulting in a more time consuming or costly repair;
- **Safety Hazards to Environment and People** due to undetected issues posing safety risks if inspections were not completed in a timely fashion or safety risks which were not remedied promptly;
- **Regulatory Non-Compliance** due to failure to maintain key systems resulting in regulatory standards which are not met;
- **Decline in Usage** due to poor or deteriorating conditions of parks assets discouraging the public from using them, reducing the assets overall benefits to public health and well-being;
- **Negative Reputation** due to poor or deteriorating conditions of highly visible assets such as recreation centres and sports fields damaging the City's reputation and making it difficult to attract and retain large scale events; and
- **Increased Cost** due to reactive actions which could have been prevented with preventative maintenance.

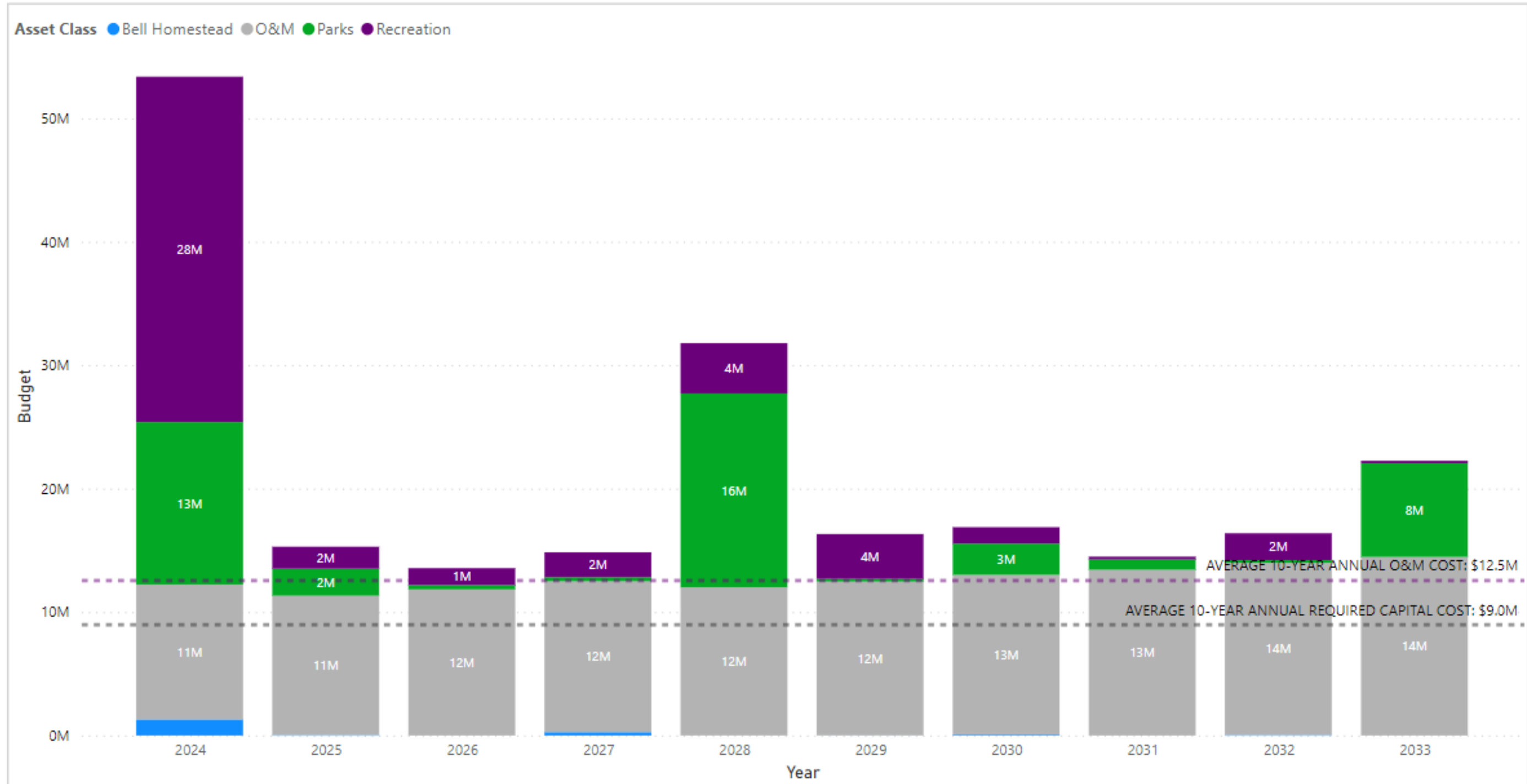
## **1.4.4 10 YEAR LIFECYCLE COSTS OF PARKS & RECREATION ASSETS**

**Figure 5** below outlines the 10 year lifecycle costs of Parks & Recreation assets.

Although there are a number of assets needing to be replaced over the 10 years, the average annual cost for Operation and Maintenance of Parks & Recreation Assets outweighs the capital cost for this infrastructure.

Based on the information presented in the figure below, the total annual average capital cost for the next 10 years needed to maintain the state of good repair of these Parks & Recreation assets is \$9.0M, and the average annual Operation and Maintenance cost to maintain the current state of good repair and level of service is \$12.5M. Therefore, it is recommended that the City invest \$21.5M in Parks & Recreation assets annually to maintain the state of good repair and current level of service.





**Figure 5: 10-Year Lifecycle Cost Per Parks & Recreation Asset Type**

Notes:

1. Operation and Maintenance Costs are estimated based on the 2024 Operating Budget and are inflated by 3.8% each year.
2. For assets where no formal capital forecast was available, the replacement year is based on the estimated remaining service life of each asset or the condition assessment of each asset, as applicable.
3. Reimbursements and revenues are ignored in order to capture total cost/expenses.

Per **Figure 6** below, the existing 10-year forecast from 2024 – 2033, further explained in **Section 8.3 of the Asset Management Plan Overview Document**, indicates that the City is currently planning to spend an average of \$3.9M on Parks & Recreation assets capital work annually, and as noted above, the required 10-year average amount is \$9.0M to maintain the state of good repair for these assets, which indicates there is an annual 10-year funding gap of \$5.1M for Parks & Recreation assets. The impacts resulting from these funding gaps will be monitored and reported as appropriate.

The City of Brantford is currently moving to a four (4) year budget cycle and departments will complete long term planning as opposed to annual planning for projects within this time period. The Prioritization Matrix explained in **Section 9** of the **Asset Management Plan Overview Document** has also been implemented which will help departments confirm priority projects. It is anticipated that the new process for the City's 2024 budget cycle will help departments prepare and request funding in advance of significant replacement costs for assets reaching the end of their useful life.



Figure 6: Existing Capital Budget Forecast from 2024 – 2033 for Parks & Recreation Assets

## **1.5. CURRENT LEVELS OF SERVICE**

### **1.5.1 O. REG 588/17 CUSTOMER LEVELS OF SERVICE**

O. Reg 588/17 does not currently have defined customer levels of service for this asset class that must be reported within this plan. This section will be kept for future plan iterations should O. Reg 588/17 be updated and require defined customer levels of service be reported.

### **1.5.2 O. REG 588/17 TECHNICAL LEVELS OF SERVICE**

O. Reg 588/17 does not currently have defined technical levels of service for this asset class that must be reported within this plan. This section will be kept for future plan iterations should O. Reg 588/17 be updated and require defined technical levels of service be reported.

### 1.5.3 MUNICIPALLY DEFINED CUSTOMER LEVELS OF SERVICE

The customer levels of service are defined in **Section 6.2** of the **Asset Management Plan Overview**. For Parks & Recreation assets, the asset specific interpretation of these levels of service is defined below in **Table 7**.

Table 7: Municipally Defined Customer Levels of Service

| Customer Level of Service           | Definition   |
|-------------------------------------|--|
| <b>Accessibility</b>                | Parks & Recreation assets should be available to and easily accessed by the local population. Parks & Recreation assets should be distributed throughout the City in a way that promotes easy daily proximity to Parks & Recreation assets.                            |
| <b>Quality</b>                      | Parks & Recreation assets should deliver their intended services at a certain quality.   |
| <b>Cost Efficiency</b>              | Parks & Recreation assets should meet the needs of the user at an affordable cost to the City.   |
| <b>Safety</b>                       | Parks & Recreation assets should not endanger people or property.  |
| <b>Environmental Sustainability</b> | Parks & Recreation assets shall consider measures to improve energy and environmental performance.   |
| <b>Reliability</b>                  | Parks & Recreation assets should be available as needed.   |
| <b>Responsiveness</b>               | Requests for repair or access to Parks & Recreation assets should be completed as quickly as safely practical. Responsiveness should account for the relative risk to the public, the surrounding property, the asset itself and to the staff completing the response. |

### 1.5.4. MUNICIPALLY DEFINED TECHNICAL LEVELS OF SERVICE

The technical levels of service for Parks & Recreation assets have been developed based on the customer levels of service defined in **Table 7**. The currently available customer levels of service with the corresponding technical levels of service and Key Performance Indicators (KPI) metrics are defined in **Table 8**. N/A indicates information which is Not Available for this AMP, and will be reviewed for future iterations. Due to a low response rate on customer surveys conducted from 2023/2024, the confidence level in the applicability of the KPIs derived from the survey data, to the wider population, is Low.

The need for additional KPIs and KPI targets has been identified and the City will look for opportunities to gather and include this information for future iterations of this AMP.

**Table 8 Technical Levels of Service KPIs**

| Customer Level of Service    | Technical LOS                             | 2024 KPI | Units  |
|------------------------------|---|----------|--|
| Accessibility                | Number of Parks with Inclusive Play Areas | 6        | Each   |
| Quality*                     | Citizen Assessment of Value for Money     | 81%      | % of survey responses on value for money indicating an assessment of average or higher |
| Cost Efficiency              | Annual cost per resident                  | \$119.11 | \$/resident  |
| Safety                       | N/A                                       | N/A      | N/A  |
| Environmental Sustainability | N/A                                       | N/A      | N/A  |
| Reliability                  | N/A                                       | N/A      | N/A  |
| Responsiveness               | N/A                                       | N/A      | N/A  |

\*Information obtained from external surveys conducted in 2023/2024, more details available in Overview Document. Note due to the low level of responses confidence in the applicability of survey results to the wider City population is Low

## **1.6. CURRENT ASSET PERFORMANCE**

The current asset performance for Parks & Recreation assets have been separated into two (2) categories for this section of the report:

- Energy Performance; and
- Operating Performance

### **1.6.1 PARKS & RECREATION ASSETS CURRENT ENERGY PERFORMANCE**

The City of Brantford has a Corporate Energy Management Plan (CEMP) which emphasizes energy efficiency within the City. The goals of the CEMP are to reduce energy use, energy intensity, and greenhouse gas (GHG) emissions in our Facilities. In addition, through the City's Climate Change Action Plan and Climate Lens Tool explained in **Section 10** of the **Asset Management Plan Overview Document**, the City has been working to improve our facilities' energy efficiency and reduce the associated carbon footprint.

Under the CEMP, annual energy management data is reported, but has a reporting delay of two (2) years. **Table 9** contains data from the 2020 Corporate Energy Management Report which is available on the City's website. The weighted average energy intensity by area for all City buildings is 41.25 ekWh/sq ft.

Table 9: Current Energy Performance of Parks & Recreation Facilities\*

| Asset Class    | Building                    | Address           | Avg Hours Per Week | Electricity (kWh) | Natural Gas (m3) | GHG Emissions (kg) | Energy Intensity (ekWh/sq ft) |
|----------------|-----------------------------|-------------------|--------------------|-------------------|------------------|--------------------|-------------------------------|
| Bell Homestead | Henderson                   | 94 Tutela Heights | 40                 | 11,451.94         | 1,688            | 3,482.81           | 8.16                          |
| Bell Homestead | Main Facility               | 94 Tutela Heights | 40                 | 11,451.94         | 2,498            | 5,014.22           | 7.04                          |
| Bell Homestead | Reception                   | 94 Tutela Heights | 40                 | 11,451.94         | 3,089            | 6,131.58           | 7.38                          |
| Parks          | Arnold Anderson Stadium     | 35 Sherwood Dr    | 35                 | 24,626.58         | 0                | 626.7              | 20.52                         |
| Parks          | Herbert Street Storage      | 77 Herbert St     | 168                | 2,722.07          | 6,183            | 11,759.02          | 25.35                         |
| Parks          | Mohawk Park Pavillion       | 51 Lynnwood Dr    | 70                 | 76,962.93         | 3,508            | 8,590.87           | 13.44                         |
| Recreation     | Civic Centre                | 69 Market St S    | 76                 | 802,030.9         | 112,548          | 233196.4           | 36.33                         |
| Recreation     | Earl Haig                   | 101 Market St S   | 23                 | 103,801.7         | 1,519            | 5,513.41           | 14.81                         |
| Recreation     | Lions Park                  | 20 Edge St        | 76                 | 186,663.1         | 36,251           | 73,287.32          | 15.71                         |
| Recreation     | Wayne Gretzky Sports Centre | 254 North Park St | 110                | 6,587,994         | 756,021          | 1,597,005          | 45.75                         |

\*Based on information provided in the 2022 Corporate Energy Management Report



## 1.6.2 PARKS & RECREATION ASSETS CURRENT OPERATING PERFORMANCE

**Table 10** contains criteria by which the City’s Parks & Recreation operating performance can be assessed. At this time limited data is available to calculate current performance. The City will work to gather sufficient information to begin reporting on additional metrics in future iterations of the AMP.

**Table 10: Parks & Recreation Operating Performance**

| <b>Criteria</b>                     | <b>Current Performance or Proposed Measurement</b>  | <b>Future Improvement</b>  |
|-------------------------------------|---|--|
| Operating cost per sq m of parkland | \$0.13/sq m   | Determine a target.  |
| Facility Utilization Rate           | Percent of available hours that building is utilized to various percentages (e.g. 100% used, 50% used, etc) | Improvements in data tracking to allow for reporting of this metric. |
| Safety Incident Rate                | Number of Safety incidents reported per 1,000 visitors or employees.  | Improvements in data tracking to allow for reporting of this metric. |
| Biodiversity Index                  | Measure the abundance of plant and animal species in City Parks.  | Develop an indexing approach.  |
| Water Usage Efficiency              | Total water used by the area maintained   | Improvements in data tracking to allow for reporting of this metric. |

## 1.7. DISCUSSION AND CONCLUSIONS

In conclusion, the City of Brantford operates and maintains many Parks & Recreation assets. These assets are in overall Good condition with a total estimated replacement cost of approximately \$383.4M. The asset inventory, replacement cost and condition data confidence for Parks & Recreation is typically at a Medium level.

The lifecycle stages for Parks & Recreation assets includes: Planning, Creation, Operation and Maintenance, and Renewal/Disposal. During the Planning stage, the City identifies the need for the asset; during the Creation stage, the asset is purchased and installed or deployed; during the Operation and Maintenance stage, the asset is operating and lifecycle activities (i.e. maintenance) occur on each of our assets to maintain the state of good repair; and the Renewal/Disposal stage is when the asset has reached the end of its useful life, or has reached capacity and requires disposal. While some Parks & Recreation assets can be disposed of at the end of their useful lives, others such as assets at the Bell Homestead may continue to have repair and maintenance activities completed beyond their useful life due to the historical and cultural significance of the assets.

Lifecycle activities are currently typically tracked through a combination of email, excel, and the City's customer relationship management system. For more information on key database applications and work order management, please refer to **Section 4.2**, in the **AMP Overview** document. A new work management system is currently being deployed and is anticipated to improve data tracking on the frequency and cost of lifecycle activities for future iterations of this plan.

It is estimated based on the average annual cost in the 10 Year Life Cycle Costing that the City should be spending an average \$9.0M annually for capital Parks & Recreation asset costs and will be spending an average of \$12.5M on Operating and Maintenance. The City is currently proposing to spend an average of \$3.9M annually on capital for Parks & Recreation assets' state of good repair, resulting in a funding gap of \$5.1M per year from the forecasted capital need.

While some Current Levels of Service have been identified, additional metrics have been identified as a need for Parks & Recreation assets. The City is working to continue to develop the process to track these metrics which will assist in tracking these and any further identified KPIs for future iterations.

Asset performance is separated into operating and energy performance in the City's AMPs. Currently ten (10) of the Parks & Recreation buildings are tracked as part of the Corporate Energy Management report. In 2020 the Parks & Recreation buildings had an average energy intensity of 19.45 ekWh/sq ft. This energy performance is better than the weighted average energy intensity by area for all City buildings of 41.25 ekWh/sq ft.

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For operating performance, the City had an operational cost per sq m of parkland of \$0.13/sq m based on the 2024 O&M budget. Additional performance measures have been identified and data is expected to be collected and included in future iterations of the AMP.