CITY OF BRANTFORD

2025 Asset Management Plan

Facilities
City of Brantford, Ontario

Prepared by: Infrastructure Planning Asset Management, Public Works
Corporation of the City of Brantford, June 2025

RECORD SHEET

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2025 Asset Management Plan	**Publishing Date June 30, 2025**
Council Review	June 3, 2025
Council Approval	June 24, 2025

RECORD SHEET

Asset Management Document Set	Asset Group	First Issuance	Current Issuance
Strategic Asset Management Policy	All	May 2019	May 2019
Asset Management Plan Core & Non-Core Assets Overview	Core & Non-Core Assets	June 2024	June 2025
Asset Management Plan Core Assets	Environmental Services Transportation	September 2021	June 2025
Asset Management Plan, Non-Core Assets	Facilities	June 2024	This Document
Asset Management Plan	Airport Cemetery Clerks Services Economic Development & Tourism Fire Fleet & Transit Forestry & Horticulture Golf Housing Human Resources IT Services Library Parking Parks & Recreation Police Solid Waste	June 2024	June 2025
Asset Management Plan, Non-Core Assets	JNH	TBD	TBD

ASSET MANAGEMENT PLAN
FACILITIES

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FACILITIES 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.

Where facilities are a key asset to the provision of the services of another area (e.g. Water Treatment, Sanderson Centre, WGSC) or belong to a Local Board they have been included in the asset management plan for that area or Local Board.

Facilities assets are managed by City staff from the Facilities department.

Table 1: Asset Type Breakdown

	Asset Class		
	Administrative	**Community Centres**	**Public Works Yards**
Asset Type:	Buildings	Buildings	Buildings
	Shelters & Storage	Shelters & Storage	Shelters & Storage
	Site Works	Site Works	Site Works

1. FACILITIES ASSETS

1.1. INTRODUCTION

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

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

1.2. FACILITIES 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 Facilities 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 Facilities asset data for inventory, replacement cost, and condition, as well as data confidence in each are provided in **Table 2** below.

Table 2: Facilities Assets' Data Origin and Confidence Level

	Inventory			Replacement Cost			Condition			Levels of Service		
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**	**Levels of Service From**	**Data Confidence Level**	**Data Confidence Description**
Buildings	GIS Condition Assessments Staff Knowledge	High	Verified by Staff	Tangible Capital Asset Registry Industry Reference Staff Knowledge	Medium	Estimated costs based on known units	Age Condition Assessments Staff Knowledge	Medium	When condition assessment is unavailable condition mostly based on age	2024 Internal Staff Survey	Medium	Level of Service based on moderate response rate from internal staff surveys
Shelters & Storage	GIS Staff Knowledge	Medium	Partially verified by Staff	Tangible Capital Asset Registry Industry Reference Staff Knowledge	Medium	Estimated costs based on known units	Age	Low	Condition mostly based on age	2024 Internal Staff Survey	Medium	Level of Service based on moderate response rate from internal staff surveys
Site Works	GIS Condition Assessments Staff Knowledge	Low	GIS requires updated field verification	Tangible Capital Asset Registry Staff Knowledge	Medium	Estimated costs	Age	Low	Condition mostly based on age; informal inspections by staff	2024 Internal Staff Survey	Medium	Level of Service based on moderate response rate from internal staff surveys

Per **Table 2** above, Facilities assets' data for all four 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 the lowest confidence is the condition of the Shelters & Storage and Site Works assets.

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 2025 $ from their original purchase/install dates. Replacement costing for site works is based on a combination of standard unit costs developed internally by the City for estimation purposes based on previous jobs, estimates provided in condition assessments, staff knowledge and based on costing information from the Tangible Capital Asset registry (TCA).

Levels of Service data is at a Medium confidence as it based on the 2024 Internal Staff Survey which had a moderate response rate from City staff.

1.2.1 SERVICE LIFE

Formal condition assessments are periodically completed on Facilities 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: Facilities Assets' Estimated Service Life

Asset	Estimated Service Life
Buildings	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: Structure & Substructure: 80 years Mechanical: 30 years Electrical: 25 years Interior: 15 years
Shelters & Storage	30 years
Site Works	Benches: 25 years Fencing: 20 years Garbage Cans: 5 years Lighting: 25 years Light Supports: 40 years Parking Lots & Site Roads: 30 years Pathways: 30 years Plaques: 15 years Retaining Walls: 25 years Security: 15 years 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 FACILITIES ASSETS

The summary of assets for the Facilities 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 Facilities 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 Facilities assets is approximately $180.7M and they are a weighted average of 56 years old which is 100% of the overall weighted average estimated service life of 51 years. Overall Facilities assets are in Fair condition with a weighted average condition score of 2.1.

For **Table 5** an * on a column title indicates average value weighted by replacement value.

Table 5: Total Summary of Facilities 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*
Facilities Assets Total			**$180.7**	**56**	**51**	**100%**	**2.1**	**FAIR**
Administration Total			**$86.9M**	**62**	**50**	**100%**	**1.7**	**FAIR**
Buildings	40,000	sq m	$77.5M	63	53	100%	1.6	FAIR
Shelters & Storage	54	sq m	$0.1M	19	43	44%	1.2	GOOD
Site Works	Varies	Varies	$9.3M	57	30	100%	2.6	POOR
Community Centres Total			**$25.4M**	**34**	**46**	**74%**	**2.0**	**FAIR**
Buildings	9,400	sq m	$21.0	35	49	71%	1.9	FAIR
Shelters & Storage	40	sq m	$0.06	50	30	100%	1.0	GOOD
Site Works	Varies	Varies	$4.4M	28	30	93%	2.3	FAIR
Public Works Yards Total			**$68.4M**	**56**	**53**	**100%**	**2.7**	**POOR**
Buildings	9,900	sq m	$53.4M	57	55	100%	2.7	POOR
Shelters & Storage	4,800	sq m	$7.2M	53	55	96%	2.8	POOR
Site Works	Varies	Varies	$7.8M	56	36	100%	2.8	POOR

1.3.2 ADMINISTRATIVE FACILITIES

Assets within the Administrative Facilities group include both facilities used to support and house administrative functions and buildings which are currently vacant which the Facilities Department provide support to. Buildings in this category include City Hall, the Military Museum, Glenhyrst Art Gallery and other buildings managed by the City Facilities Operations & Maintenance department.

It can be seen in **Figure 1** that the administrative facilities include: 40,000 sq m of buildings, 54 sq m of storage & shelter buildings, 48 outdoor lights, 139 sq m of pathway, 33 bollards & signs, 1,600m of fencing with a total replacement cost of $86.9M. Assets are typically in Fair condition with a weighted average condition score of 1.7. The values are weighted based on estimated replacement value.

The average age for the City's Administrative Facility assets is 62 years which exceeds the 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	86.9M	62	50	1.7	Fair

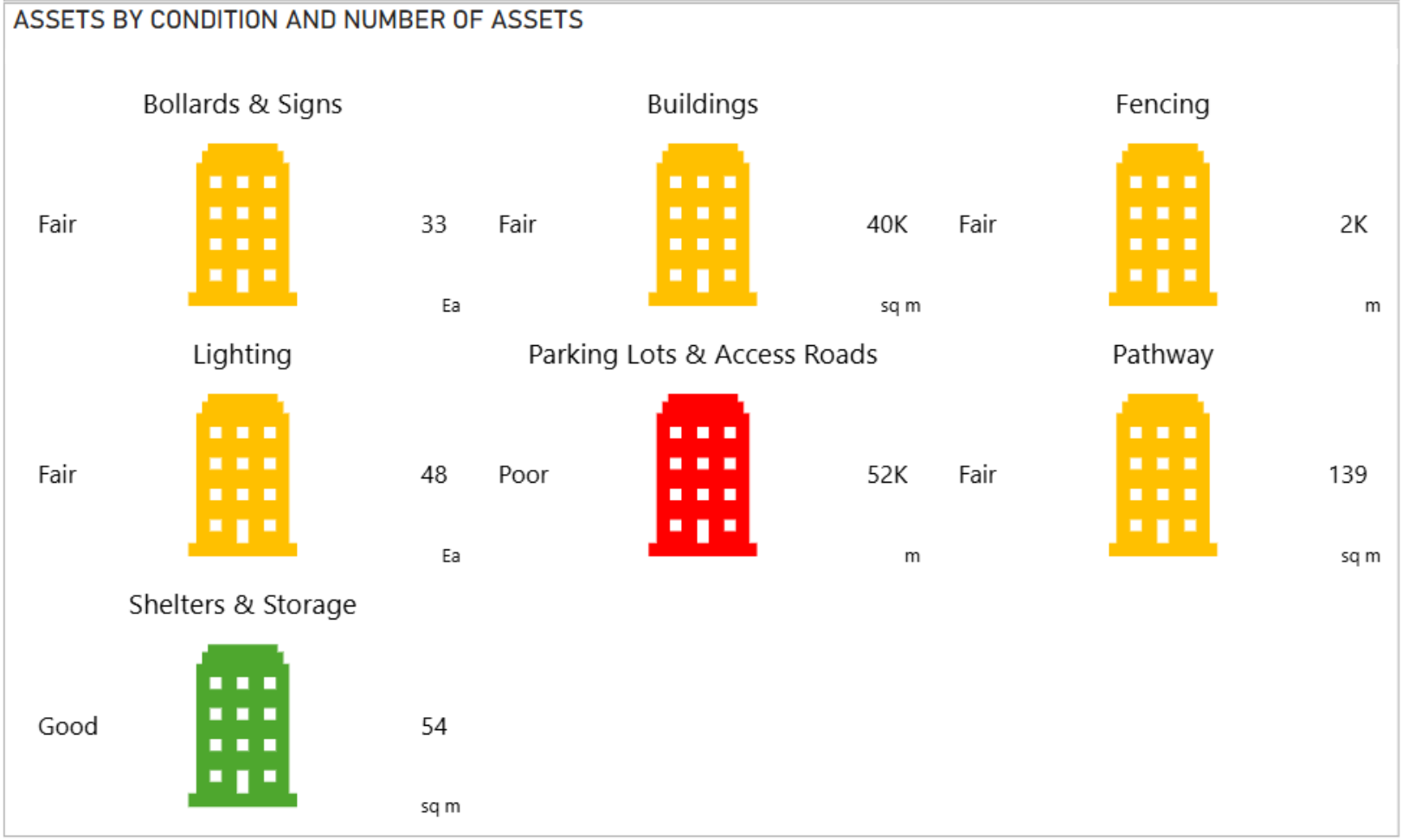

Figure 1: Administrative Facilities Asset Summary

1.3.3 COMMUNITY CENTRES

Assets within the Community Centres Facilities group include Doug Snooks/Eagle Place, Woodman Community Centre, TB Costain School and Branlyn Community Centre.

It can be seen in **Figure 2** that the community centre facilities include: 9,400 sq m of buildings, 40 sq m of storage & shelter buildings, 37 outdoor lights, 24,200 sq m of parking lot, with a total replacement cost of $25.4M. Assets are typically in Fair condition with a weighted average condition score of 2.0. The values are weighted based on estimated replacement value.

The average age for the City's Community Centre Facility assets is 34 years which is 74% of the estimated service life of 46 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
4	25.4M	34	46	2.0	Fair

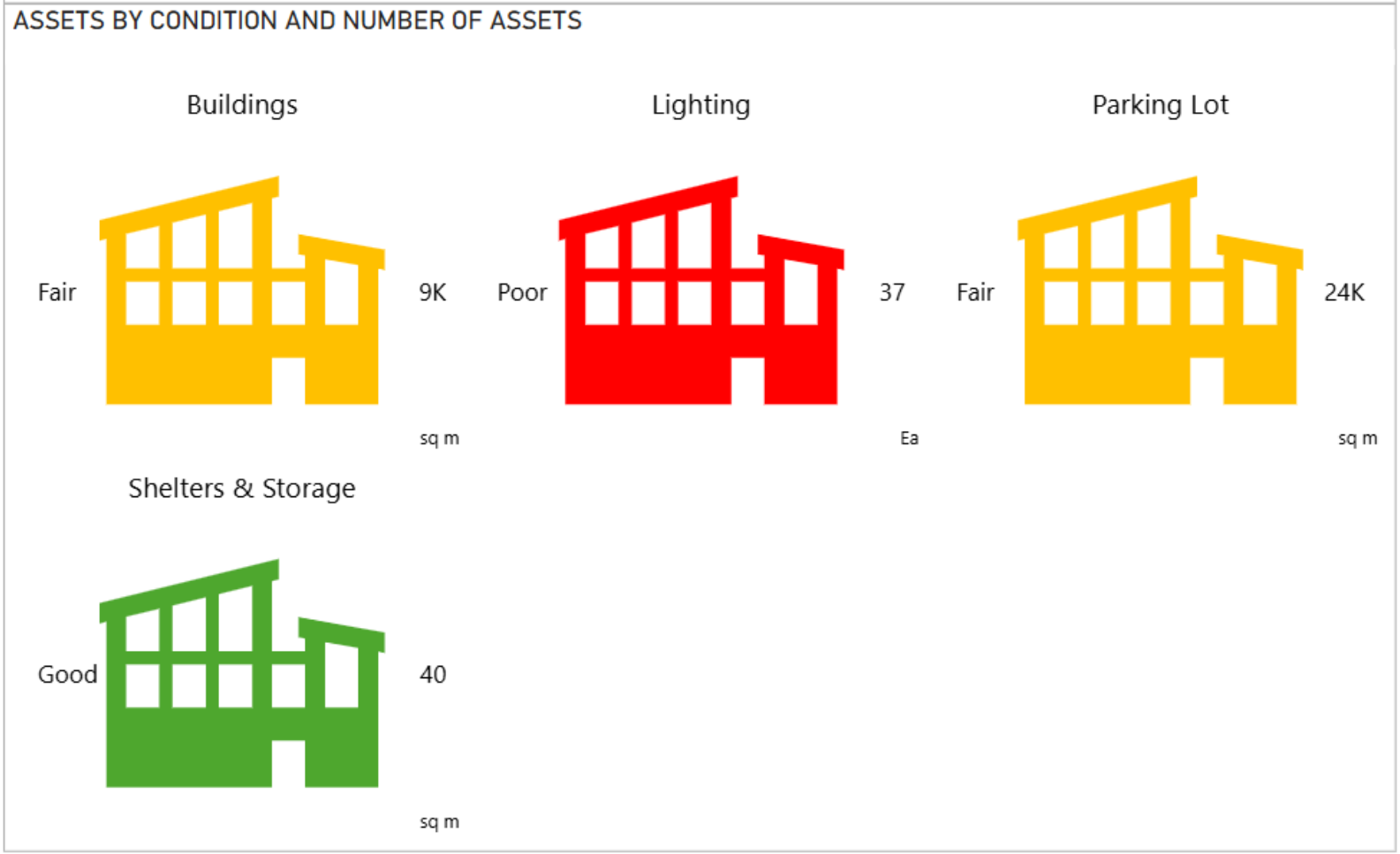

Figure 2: Community Centres Asset Summary

1.3.4 PUBLIC WORKS YARDS

Assets within the Public Works Yards Facilities group includes the building and site works assets located at the operations and traffic yard, the transit garage yard and the parks yard.

It can be seen in **Figure 3** that the public works yards facilities include: 9,900 sq m of buildings, 4,800 sq m of storage & shelter buildings, 31 outdoor lights, 55,400 sq m of parking lot and access road, 45 m of retaining wall, 1,200m of fencing with a total replacement cost of $68.4M. Assets are typically in Poor condition with a weighted average condition score of 2.7. The values are weighted based on estimated replacement value.

The average age for the City’s Administrative Facility assets is 56 years, which exceeds the estimated service life of 53 years.

NO. OF ASSET SUBTYPES	REPLACEMENT COST ($)	WEIGHTED AVERAGE AGE (YEARS)	WEIGHTED AVERAGE ESTIMATED SERVICE LIFE (YEARS)	WEIGHTED AVERAGE CONDITION SCORE	WEIGHTED AVERAGE CONDITION DESCRIPTION
7	68.4M	56	53	2.7	Poor

ASSETS BY CONDITION AND NUMBER OF ASSETS

Figure 3: Public Works Yards Asset Summary

1.4. LIFECYCLE OF FACILITIES ASSETS

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

- Key Lifecycle Stages of Facilities Assets;
- Lifecycle Activities;
- Risks of Lifecycle Activities; and
- 10 Year Lifecycle Costs of Facilities Assets.

1.4.1 KEY LIFECYCLE STAGES OF FACILITIES 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 Facilities assets specifically our general process is as follows:

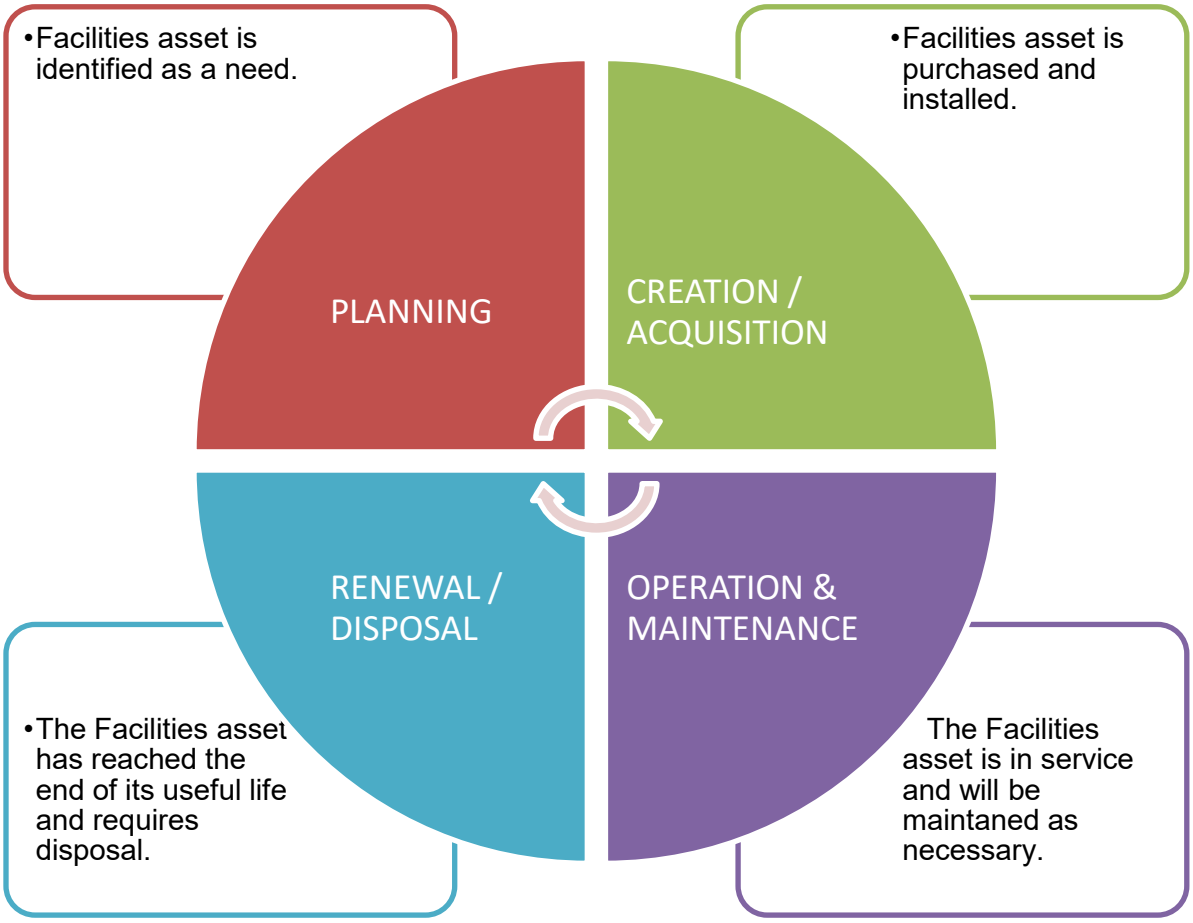

Figure 4: Lifecycle Stages of Facilities Assets

1. **Planning** –The Facilities 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/planted.
3. **Operation and Maintenance** – The Facilities asset has been installed 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 Facilities asset has reached the end of its useful life, has died prematurely 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 Facilities assets, such as historic buildings, 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 Facilities Asset Type can be found in **Table 6** below. These activities are undertaken to maintain Facilities assets and therefore maintain the current levels of service. In review of the 2024 customer levels of service survey, Facilities assets meet the service expectations of Facilities asset users. Therefore, these lifecycle activities will remain the same for the proposed levels of service for this iteration of the AMP. Further discussion regarding Facilities proposed Levels of Service can be found in **Section 1.5.5 Proposed Levels of Service Discussion**. Due to data limitations at this time, the City will maintain the lifecycle activities which have been performed in the past and activities listed will be updated as improved data becomes available.

Lifecycle activities occur on each of our Facilities assets classes. Facilities assets are maintained by Facilities Operations staff, Parks staff or contractors and activities are currently tracked through a combination of email, excel, and the City's customer relationship management system. 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 standardize the inclusion of staff costs in individual lifecycle activities in future iterations of the AMP.

Table 6: Lifecycle Activities for Facilities Assets

Asset Type	Lifecycle Activity	Annual Cost*	Frequency	Completed by
Buildings	Building Operations Utilities	$3.1M	Daily	Facilities
	Cleaning	$0.6M	Daily	Facilities or Contractor
	Repairs	$0.8M	As Required	Facilities or Contractor
	Relocation	$1,250	As Required	Contractor
	Fire System Maintenance	$2,800	As Required	Contractor
Shelters & Storage	Cleaning	$5,500	As Required	Facilities
	Repairs	$5,500	As Required	Facilities or Contractor
Site Works	Inspections	$2,000	Annual/As Required	Facilities
	Garbage Removal	$54,000	As Required	Facilities or Contractor
	Repair	$11,800	As Required	Contractor
	Landscaping	$18,000	Seasonal - As Required	Contractor
	Seasonal Lights	$3,800	Seasonal – Install and Remove	Facilities
	Winter Control	$186,000	Seasonal - As Required	Contrator

*2025 Annual Cost is typically based on an average of the 4 year cost estimates presented in the 2025 Operating Budget.

1.4.3 RISKS OF LIFECYCLE ACTIVITIES

The identified lifecycle activities in **Table 6** above are the current and proposed activities taken on by Facilities 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 the staff or 3rd parties using the facility.
- **Safety Hazards to Environment and People –** Improperly conductive 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 facilities assets discouraging the public from using them, reducing the assets overall benefits to the community.
- **Negative Reputation** due to poor or deteriorating conditions of highly visible assets, such as community centres, damaging the City's reputation and making it difficult to attract and retain large scale events.
- **Increased Cost** due to reactive actions which could have been prevented with preventative maintenance.

1.4.4 10 YEAR LIFECYCLE COSTS OF FACILITIES ASSETS

Figure 5 below outlines the 10 year lifecycle costs of Facilities assets. This graph includes the lifecycle cost for the assets which support the Current Levels of Service (LOS) and the assets required to support the Proposed LOS.

The 10-year annual capital cost is slightly higher than the average annual cost for operations and maintenance.

Based on the information presented in **Figure 5**, the total annual average capital costs for the next 10 years needed to maintain the current LOS of these Facilities assets are $10.6M. The total annual average capital costs for the next 10 years needed to achieve the proposed LOS are $14.3M. The average annual Operation and Maintenance costs to maintain the current level of service are $6.8M. The average annual additional Operation and Maintenance costs to maintain the proposed level of service are $13,000.

To determine the total estimated operating costs in a given year, the proposed LOS operating costs should be added to the current LOS operating costs. Therefore, it is recommended that the City invest $24.9M in Facilities assets annually for capital work to maintain the current LOS and achieve the proposed LOS. It is recommended that $6.8M be invested annually in operating costs to maintain the current LOS and achieve the proposed LOS.

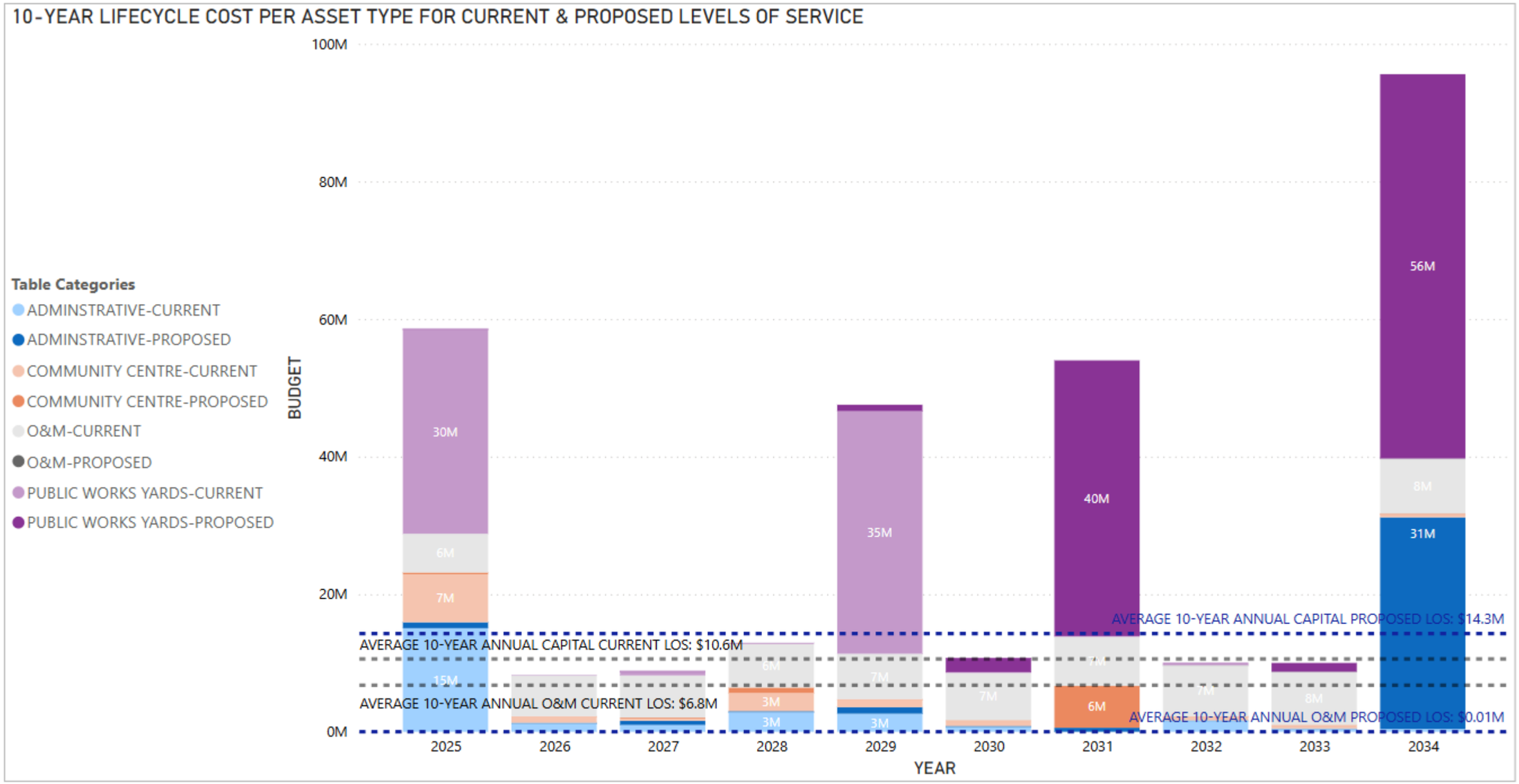

Figure 5: 10-Year Lifecycle Cost Per Facilities Asset Type

Notes:

1. O&M costs are estimated based on the 2025 Preliminary Operating Budget and are inflated by 3.8% per 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. Assets with formal condition assessments which contained forecasting (i.e. buildings) were included based on the estimated replacement/repair year in those assessments.
4. Reimbursements and revenues are ignored in order to capture total cost/expenses.

Per **Figure 6** below, the existing 10-year forecast from 2025 – 2034, 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 $27.4M on Facilities assets capital work annually, and as noted above, the required 10-year average amount is $24.9M for these assets, which indicates there is an annual 10-year funding surplus of $2.5M for Facilities assets. The variance is partly caused by contingency amounts, the level of detail used in capital budgeting estimates and the need to group work which may not be forecasted until further in the future with work due today for increased efficiency. Other factors may also influence the surplus amount.

The City of Brantford has moved 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.

It is important to note that currently the City does not have access to detailed data on Capital or Operation and Maintenance costs for Facilities assets, on a single job basis but with the implementation of new work tracking software and department initiatives, it is anticipated this information will improve in future iterations of the AMP.

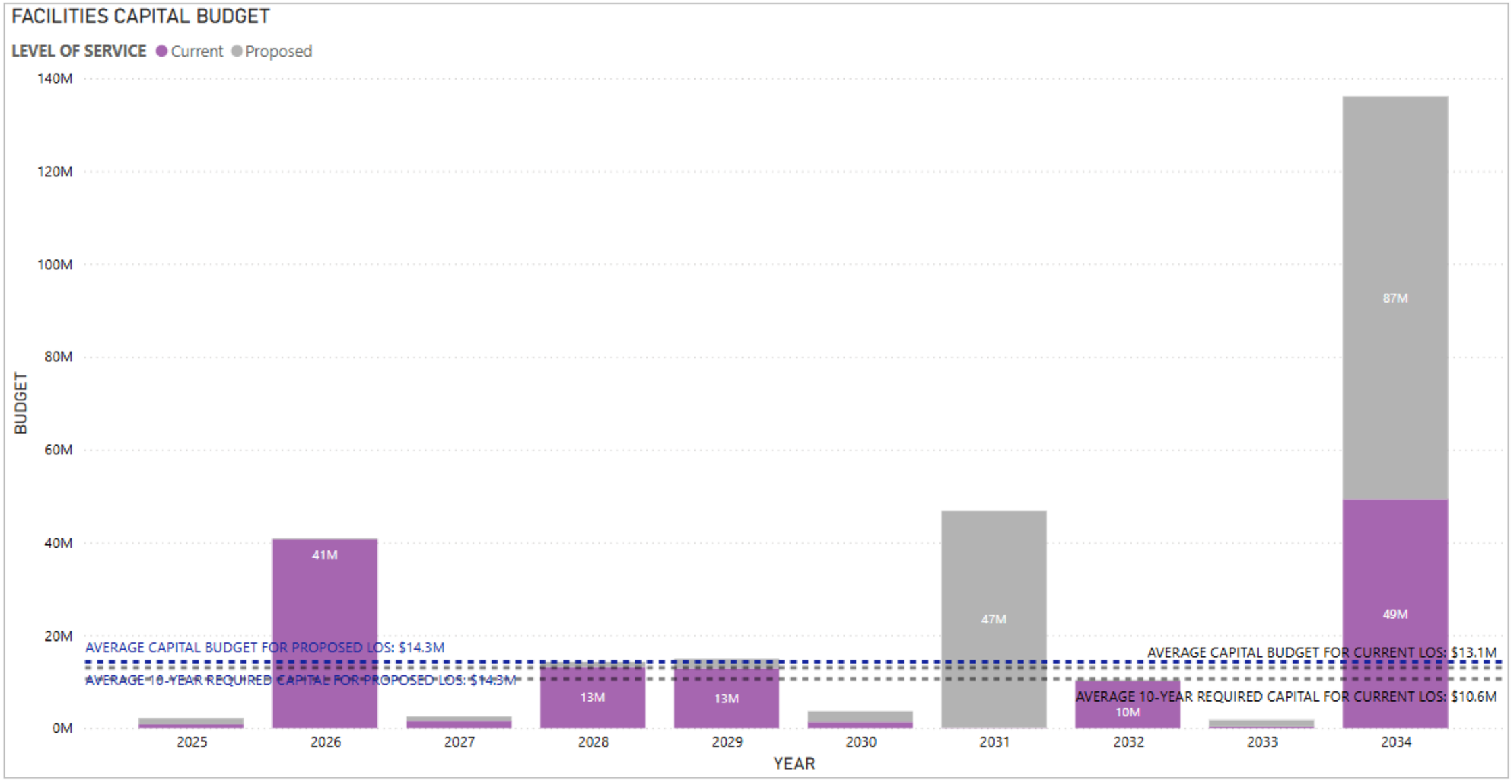

Figure 6: Capital Budget Forecast from 2025 – 2034 for Facilities Assets

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 Facilities 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
Accessibility	Facilities assets should be available to and easily accessed by the local population. Facilities assets should be distributed throughout the City in a way that promotes easy daily proximity to Facilities assets.
Quality	Facilities assets should deliver their intended services at a certain quality.
Cost Efficiency	Facilities assets should meet the needs of the user at an affordable cost to the City.
Safety	Facilities assets should not endanger people or property.
Environmental Sustainability	Facilities assets shall consider measures to improve energy and environmental performance.
Reliability	Facilities assets should be available as needed.
Responsiveness	Requests for repair or access to Facilities 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 Facilities 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**. Due to a moderate response rate on customer surveys conducted from 2023/2024, the confidence level in the applicability of the KPIs derived from the survey data, is Medium.

Proposed future performance metrics have been identified for the 2025 AMP and the need for additional KPIs and KPI targets has been identified. The City will look for opportunities to gather and include information for missing KPI metrics in future iterations of this AMP. N/A indicates information which is Not Available for this AMP, and will be reviewed for future iterations.

The City recognizes that if assets are not renewed at the appropriate timing, it will inevitably require difficult trade-off choices that could include:

- A reduction of the level of service and availability of assets;
- Increased complaints and reduced customer satisfaction;
- Increased reactive maintenance and renewal costs; and
- Damage to the City's reputation and risk of fines or legal costs.

Table 8 Technical Levels of Service KPIs

				Proposed Future Performance										
Customer Level of Service	**Technical LOS**	**Units**	**Current Actual Performance (2024 Values)**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**LOS Option**
Accessibility	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Quality*	Employees who agree or strongly agree that Facilities are clean and safe (free from hazards) to access	% of Employees	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	Maintain
Cost Efficiency	Annual Cost per sq m of building	$/sq m	$191.18	$195.00	198.90	$202.88	$206.94	$211.08	$215.30	$219.61	$224.00	$228.48	$233.05	Maintain
Safety	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Environmental Sustainability	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Reliability*	Employees who agree or strongly agree that Facilities are available when needed	% of Employees	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	Maintain
Responsiveness*	Employees who agree or strongly agree that Facilities are repaired in a timely manner	% of Employees	57%	60%	65%	70%	75%	80%	80%	80%	80%	80%	80%	Maintain

*Information obtained from staff surveys conducted in 2024, more details available in Overview Document.

1.5.5. PROPOSED FUTURE LEVEL OF SERVICE TARGETS

For the purpose of this report and the discussion surrounding proposed future levels of service targets, there are three (3) possible options defined in **Table 9** including the risks associated with those options to the long-term sustainability of the municipality.

Table 9 Technical Levels of Service KPIs

Level of Service Development Options	Description	Risk Associated with Options
Decrease Level of Service	Decreasing the level of service should result in cost savings. E.g. Garbage can emptying in facilities is decreased to once every two weeks.	In some circumstances, decreasing the level of service may have little impact to the overall customer experience. In others, decreasing the level of service may result in a decreased level of customer satisfaction and could lead to safety concerns and possible damage to the City's reputation. Decreasing the level of service too much for an extended period of time may result in higher costs for repairs or closure of certain assets over the long-term.
Maintain Level of Service	Maintaining the level of service should maintain costs with increases anticipated to reflect inflation. Customer experience would also be anticipated to remain the same as well as the City's reputation. Costs would be anticipated to increase minimally over time due to inflation or growth factors. E.g. Garbage can emptying in facilities is maintained at once per week.	If the current levels of service match customer expectation and regulatory requirement, maintaining them would typically be the recommended approach. However if the current levels of service do not match customer expectations or regulatory requirements, then maintaining them may not be the recommended approach. Similarly, City reputation may not match with what the City would prefer. If a low level of service is maintained for too long it may lead to health and safety concerns.
Increase Level of Service	Increasing the level of service should result in enhanced customer experience and City reputation. E.g. Garbage can emptying in facilities is increased to daily	Increasing service would involve increased costs. Increasing the level of service too much, for an extended period of time, may become financially unsustainable for the City.

Each of the technical levels of service have been examined to see if and/or how the proposed levels of service differ from the current levels of service:

The Employees who agree or strongly agree that Facilities are clean and safe (free from hazards) to access is currently at 80% and will be maintained at 80% for the next ten (10) years. It is anticipated that this service level can be maintained with current practices and with the implementation of the work order management system.

The Annual Cost per sq m of building is currently planned to increase with inflation (predicted to be 2% each year over the next ten years) which will maintain the current level of service. This will allow the City to continue to maintain service levels even as the City's population grows.

The Employees who agree or strongly agree that Facilities are available when needed is currently at 80% and will be maintained at 80% for the next ten (10) years. It is anticipated that this service level can be maintained with current practices.

The Employees who agree or strongly agree that Facilities are repaired in a timely manner is currently at 57% and staff will work to increase this to 80% over the next five (5) years and then maintain this level of service for the remaining five (5) years. With the implementation of the work order management system, staff will be able to track Facilities service requests and respond to users' needs in an efficient manner. The City plans to establish standard response times for requests with different priority levels, these will be used to adjust this measure in future.

It is important to note that customer preferences and expectations do not always align with internal technical targets. A consideration of this section is linking the customer and technical levels of service to determine areas where different levels of service could be proposed. As the 2024 survey results have only a moderate level of data confidence, this initial survey indicates some alignment between internal technical targets and customer expectations.

1.5.6. AFFORDABILITY AND ACHEIVABILITY CONFIDENCE

To determine whether the proposed levels of service are achievable and if the City can afford the proposed level of service **Table 10** has been developed to review confidence in the proposed levels of service.

Table 10 Affordability and Achievability Confidence

Customer Level of Service	Technical LOS	Achievability Confidence	Achievability Description	Affordability Confidence	Affordability Description
Accessibility	N/A	N/A	N/A	N/A	N/A
Quality*	Employees who agree or strongly agree that Facilities are clean and safe (free from hazards) to access	Medium	Employees who agree or strongly agree that Facilities are clean and safe (free from hazards) to access being maintained at 80% over the next ten (10) years has a high achievability confidence. Facilities staff will maintain this level of service by continuing with current policies and practices as well as through the implementation of the City's work order management software for service requests and asset tracking.	Medium	By maintaining current levels of service through current policies and practices, the Employees who agree or strongly agree that Facilities are clean and safe (free from hazards) to access being maintained at 80% has a medium affordability confidence. It is currently uncertain whether material costs will stay within inflation over the next 10 years or whether they will drastically increase, this decreases the level of confidence in affordability.
Cost Efficiency	Annual Cost per sq m of building	Medium	An inflationary factor of 2.0% has been applied to the 2024 Annual Cost per sq m of building across the ten (10) years shown in Table 8. This is seen as an achievable level of service as it's a moderate increase each year and should follow inflation. Fluctuations may occur if the Facilities asset portfolio is increased or decreased so Medium confidence has been selected.	Medium	An inflationary factor of 2.0% has been applied to the 2024 Annual Cost per sq m of building across the ten (10) years shown in Table 8. This is seen as an achievable level of service as it's a moderate increase each year and should follow inflation. Fluctuations may occur if the Facilities asset portfolio is increased or decreased or if there are substantial deviations in material costs.
Safety	N/A	N/A	N/A	N/A	N/A
Environmental Sustainability	N/A	N/A	N/A	N/A	N/A
Reliability	Employees who agree or strongly agree that Facilities are available when needed	High	High achievability confidence has been selected for Employees who agree or strongly agree that Facilities are available when needed as the current level of service will be maintained by Facilities staff following the current practices and procedures.	High	High affordability confidence has been selected for Employees who agree or strongly agree that Facilities are available when needed as the current level of service will be maintained by Facilities staff following the current practices and procedures. As the City continues to grow, it is anticipated that new facilities will be added to the City's portfolio.
Responsiveness	Employees who agree or strongly agree that Facilities are repaired in a timely manner	High	High achievability confidence has been selected for the level of service for Employees who agree or strongly agree that Facilities are repaired in a timely manner as the City will be implementing the work order management system which will allow staff to respond to service requests and assign a priority for completion. Staff will also be able to see updates and inquire about service requests.	Medium	Medium affordability confidence has been selected for the level of service for Employees who agree or strongly agree that Facilities are repaired in a timely manner as the work order management system being implemented. It is currently uncertain whether material costs will stay within inflation over the next 10 years or whether they will drastically increase, this decreases the level of confidence in affordability.

It is important to note that while the proposed service level change may appear affordable when viewed in isolation of this plan specifically, when it is examined in the context of the overall budget, these levels may not be achievable and would be considered unaffordable. As service level data continues to be collected, staff will also continue to review the achievability and affordability of the levels of service proposed within the future iterations of this plan.

1.5.7. LEVEL OF SERVICE LIFECYCLE COST CONSIDERATIONS

Proper consideration should be made for the most cost-effective methods that can be undertaken to achieve the lowest cost associated with a chosen level of service. **Table 11** below includes the lifecycle options available and the associated risks with the chosen options.

Table 11 Lifecycle Options and Associated Risks

Lifecycle Options	Description	Risks Associated if Undertaken	Risks Associated if Not Undertaken
Planning	Consideration is made regarding the asset involving City Master plans and the needs of internal and/or external customers.	Planning activities may extend project timeline.	If planning activities were not undertaken there is a risk of missing something that we needed.
Operation & Maintenance	The asset is providing benefits to the community and operation and maintenance activities (see **Table 6**) are completed on the asset at specific time intervals to prevent premature failures of the asset.	Completing operation & maintenance activities may mean that there is limited or no access to the asset for a period of time.	If O&M activities were not undertaken the asset would have premature failures, become unsafe and would cost the City more to repair or would have to be closed/removed.
Repair	The asset or a portion of the asset is no longer functioning appropriately, and a repair is needed.	Completing repair activities may mean that there is limited or no access to the asset for a period of time.	If repair activities were not undertaken the asset would no longer function as it should and would affect service levels. The asset would eventually deteriorate and no longer function as intended.
Replace	The asset has reached the end of its useful life and needs to be replaced to maintain service levels.	Replacing the asset may mean limited or no access to the asset during a period of time.	If replacement activities were not undertaken the asset would no longer function as it should and would affect service levels. The asset would need to be closed and eventually removed.
Remove	The asset has reached the end of its useful life or is no longer required to meet the appropriate service level and is removed.	Removing the asset may lead to a reduction in service levels.	The asset may be unsafe and could lead to health and safety concerns if not removed.
Install New/Expand	A new asset or extension to an existing asset is purchased and installed.	Installing a new asset may lead to increased costs which could lower service levels.	If a new asset is not installed this may lead to an eventual reduction in service levels.

Note: The full lifecycle stages for these assets can be found in **Section 1.4.1** and the list of specific lifecycle activity options is located in **Section 1.4.2** of this AMP.

Depending on the level of service being considered, the most cost-effective method that should be undertaken to achieve the lowest cost associated with the specific level of service may actually be a combination of lifecycle activities. The combination selected will be based on that specific asset and the activities that are likely to give the lowest cost while maintaining the chosen service level.

When considering the Employees who agree or strongly agree that Facilities are clean and safe (free from hazards) to access the lowest costs for lifecycle activities undertaken would be a combination of operation and maintenance activities and repairs to the existing asset. When the asset has reached the end of its useful life, there will be a need for removal and/or replacement.

The lowest costs for Annual Cost per sq m of building lifecycle activities undertaken would be a combination of planning, operation and maintenance, and repair activities. When the asset has reached the end of its useful life, there will be a need for removal and/or replacement. As the City continues to grow, there may be a need for installing new/expanding facilities.

The number of Employees who agree or strongly agree that Facilities are available when needed will be dependent on feedback from staff and future surveys or other forms of engagement for direction on increasing or decreasing the service level. Changes in service level may warrant any of the of the lifecycle options or combination of those presented in **Table 11**.

The number Employees who agree or strongly agree that Facilities are repaired in a timely manner will be dependent on feedback from staff and future surveys or other forms of engagement for direction on increasing or decreasing the service level. Changes in service level may warrant any of the of the lifecycle options or combination of those presented in **Table 11**.

1.6. CURRENT & PROPOSED ASSET PERFORMANCE

The current asset performance for Facilities assets have been separated into three (3) categories for this section of the report:

- Energy Performance;
- Operating Performance; and
- Sustainability Performance

1.6.1 FACILITIES ASSETS 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 12** contains data from the 2023 Corporate Energy Management Report (CEMR), which is available on the City's website. The average Energy Use Intensity (GJ/sq m) for the Facility buildings listed in **Table 12** is 1.73 GJ/sq m. This is lower than the average Energy Use Intensity (GJ/sq m) for all City buildings of 11.2 GJ/sq m.

Modeled energy emissions reductions have also been included in **Table 12** from the Corporate Energy Management Plan 2024-2028. These proposed reductions provide a potential priority list of those facilities that can be further investigated for future improvements. Please note that potential energy emission reductions were not available for all buildings.

Table 12: Current Energy Performance of Facilities*

Asset Class	Building	Address	Electricity (kWh)	Natural Gas (m3)	GHG Emissions (T CO2e)	Energy Source Use Intensity (GJ/sq m)*	Modeled Energy Savings (%)**	GHG Emissions Reduction Potential (T CO2e)**
Administrative	Ambulance Station	400 Colborne St	26,297	5,259	10.9	1.07	N/A	N/A
Administrative	Old City Hall	100 Wellington Square	250,264	45,592	95.1	0.63	N/A	N/A
Administrative	New City Hall	58 Dalhousie St	1,043,233	83,305	190.2	1.11	3%	5
Adminstrative	Provincial Offenses Office	102 Wellington Square	123,264	11,398	25.5	1.00	N/A	N/A
Administrative	Farmer's Market	79 Icomm Dr	143,877	7,785	19.1	1.30	28%	3
Administrative	Glenhyrst Art Gallery Coach House	12 Ava Rd	47,963	2,191	5.6	0.82	14%	2
Administrative	Glenhyrst Art Gallery Main Building	20 Ava Rd	3,602	6,668	13.0	0.82		
Administrative	Market Parkade	59 Icomm Dr	355,239	0	9.9	10.08	N/A	N/A
Administrative	Transit Terminal	64 Darling St	115,727	0	3.2	2.28	69%	7
Community Centre	Doug Snooks/ Eagle Place	333 Erie Ave	28,070	22,942	45.1	1.02	38%	19
Community Centre	TB Costain	16 Morrel St	65,112	33,890	67.3	0.93	26%	20
Community Centre	Woodman	491 Grey St	111,755	13,642	29.5	1.11	37%	20
Public Works Yard	Harmony Square Garage	120 Colborne St	159,612	1,729	7.8	4.83	72%	12
Public Works Yard	Parks Office	3 Sherwood Dr	53,056	2,175	5.7	1.75	N/A	N/A
Public Works Yard	Parks Office	1 Sherwood Dr	57,936	10,875	22.6	0.82	N/A	N/A
Public Works Yard	Parks Workshop	20 Catharine Ave	4,569	4,923	9.6	0.64	N/A	N/A
Public Works Yard	Operations	10 Earl Ave	176,960	79,481	14.4	0.34	61%	113
Public Works Yard	Traffic	33 Earl Ave	93,807	32,597	65.6	0.52		
Public Works Yard	Transit Garage	400 Grand River Ave	885,996	110,914	239.1	1.69	28%	67

*Based on information provided in the 2023 Corporate Energy Management Report.

**Based on information provided in the Corporate Energy Management Plan 2024-2028.

1.6.2 FACILITIES ASSETS OPERATING PERFORMANCE

Table 13 contains criteria by which the City's Facilities operating performance can be assessed. N/A in the table below indicates a metric which is currently unavilable. The City will work to gather sufficient information to begin reporting on additional metrics in future iterations of the AMP.

Table 13: Facilities Operating Performance

			Proposed Future Performance									
Criteria	**Current Performance or Proposed Measurement**	**Future Improvement**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**
Operating cost per sq m	$94.83/sq m	Determine a target for City Buildings.	$96.73	$98.66	$100.63	$102.65	$104.70	$106.79	$108.93	$111.11	$113.33	$115.60
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.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

A factor of 2% has been applied to the proposed future Operating cost per sq m for City facilities over the next ten (10) years. It is anticipated that this value will fluctuate when new facilities are built/purchased or when the City divests some Facilities assets. There may also be fluctuations in Operating costs due to tariffs on materials or supplies used for Facitlities assets.

1.6.3 FACILITIES SUSTAINABILITY PERFORMANCE

To determine if the City is able to provide sustainable service delivery for the Facilities assets, the **Asset Sustainability Index** (ASI) is utilized. It is calculated by taking the amount the City is proposing to spend on Levels of Service (LOS) and dividing it by the amount the City is projected as needing to spend to maintain the LOS. The ASI can be calculated for the Current LOS, the Proposed LOS or the combination of the two. It can be for Capital costs, Operating & Maintenance (O&M) costs or a combination of the two.

Table 14 shows the ASI for the various scenarios and the final combined for the different asset categories. The ASI is used as a high-level assessment of whether the City is accommodating asset renewals in an optimal and cost-effective manner based on timing and relative to financial constraints. It is also an indicator of the risk the City is accepting and targeted service levels it wishes to maintain.

Table 14 Asset Sustainability Index

	Current LOS	Proposed LOS	Combined LOS
Capital Costs	123%	100%	110%
O&M Costs*	N/A	N/A	N/A
Combined Costs	-	-	110%

* Due to the way the O&M costs are derived at this time, the ASI for O&M costs has not been included in this iteration of the AMP. It is expected to be included in future iterations as the O&M data tracking on an asset class specific basis improves.

To ease understanding the ASI is reported as a percentage:

- An ASI of 100% is considered to be the best as it indicates that expenditures match what is needed to sustain levels of service. This is more efficient as it preserves infrastructure for the lowest cost over time.
- Above 100% funding should be reviewed as it suggests that the City is spending more than necessary, which may be an inefficient distribution of resources. In some circumstances this may be appropriate on a temporary basis to reduce backlogs of overdue repairs and/or replacements.
- Below 100% indicates a funding shortfall, meaning the City is not investing enough to maintain levels of service. If not addressed, this gap can lead to declines in levels of service over time.

The Facilities Combined Capital ASI of 110% is above the Combined Capital LOS ASI for all assets of 61%.

1.7. DISCUSSION AND CONCLUSIONS

In conclusion, the City of Brantford operates and maintains many Facilities. These assets are in overall Fair condition with a total estimated replacement cost of approximately $180.7M. The asset inventory and condition data confidence for Facilities is typically at a Medium level. It should be noted that extensive repairs are planned for the public works yards in the next 10 years. Once the renovations are completed the overall condition rating for Facilities is expected to increase.

The lifecycle stages for Facilities 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/planted 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 and requires renewal or disposal. Some Facilities assets, such as historic buildings, 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.

Lifecycle activities are currently typically tracked through a combination of email, excel, the City's customer relationship management system and the work order management system. For more information on key database applications and work order management, please refer to **Section 4.2**, in the **AMP Overview** document. Implementation of a work order management system is currently underway at the City and will include Facilities assets. As the system is fully deployed and tracking improves, the frequency and costs associated with specific activities will be better represented.

It is estimated based on the average annual cost in the 10 Year Life Cycle Costing that the City should be spending an average of $24.9M annually on capital Facilities asset costs and will be spending an average of $6.8M on Operating and Maintenance activities. The City is currently proposing to spend an average of $27.4M annually on capital for Facilities assets' state of good repair, resulting in a funding surplus of $2.5M for Facilities assets. The variance is partly caused by contingency amounts, the level of detail used in capital budgeting estimates and the need to group work, which may not be forecasted until further in the future with work due today for increased efficiency.

Current and Proposed Levels of Service have been identified for Facilities assets. All Municipally defined Levels of Service will be following the Maintain option for the next 10 years. Brantford 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.

Considered in isolation, the Proposed Levels of Service have a Medium to High Confidence for Achievability and Affordability. When examined in the context of the overall budget, these levels of service may not be achievable and may be considered unaffordable.

Asset performance is separated into operating and energy performance in the City's AMPs. Currently 19 facility buildings are tracked as part of the Corporate Energy Management Report. The average Energy Use Intensity for the facilities buildings is 1.73 GJ/sq m, which is better than the average for all City buildings of 11.2 GJ/sq m.

For operating performance, the City had an operational cost per sq m of building of $96.73/sq m based on the 2025 O&M budget this is expected to increase to $115.60/sq m in 2034. Additional performance measures have been identified, and data is expected to be collected and included in future iterations of the AMP.

For Sustainability performance, the Combined Capital Level of Service Asset Sustainability Index (ASI) is 110%. This is above the Combined Capital LOS ASI for all assets of 61%.

The next iteration of this Facilities AMP document, due in 2030, will be revised to include updated and new information obtained over the next five years.