



2025 Asset Management Plan

Parks and Recreation
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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Asset Management Document Set	Asset Group	First Issuance	Current Issuance
Strategic Asset Management Policy	All	May 2019	May 2019
Asset Management Plan 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	Parks & Recreation	June 2024	This Document
Asset Management Plan Non-Core Assets	Airport Cemetery Clerks Services Economic Development & Tourism Facilities Fire Fleet & Transit Forestry & Horticulture Housing Golf Human Resources IT Services Library Parking Police Solid Waste	June 2024	June 2025
Asset Management Plan, Non-Core Assets	JNH	TBD	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
Asset Type:	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 and Proposed Parks & Recreation Assets' Levels of Service;
- Current and Proposed 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			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
Active Recreation	Inventory from GIS Internal & External Condition Assessments Staff Knowledge	Medium	Staff field verified	.Tangible Capital Asset Registry .Similar Projects .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 Levels of Service Survey Staff Knowledge	Medium	Level of Service based public surveys. Confidence is medium due to the low response rate of the surveys being offset by staff knowledge.
Buildings	Inventory from GIS External Condition Assessments Staff Knowledge	High	Staff verified	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 Levels of Service Survey	Low	Level of Service based public surveys. Confidence is low due to the low response rate.
Museum Artifacts	Staff Knowledge	High	Staff verified	.Insurance valuations .Tangible Capital Asset Registry .Staff Knowledge	Low	Difficult to assess as replacements would be difficult to locate.	Age Staff Knowledge	Medium	Condition based on informal assessment and age	2024 Levels of Service Survey	Low	Level of Service based public surveys. Confidence is low due to the low response rate.
Shelters & Storage	Inventory from GIS Staff Knowledge	Medium	GIS requires updated field verification	.Tangible Capital Asset Registry .Staff Knowledge	Medium	Estimated costs	Age	Low	Condition mostly based on age	2024 Levels of Service Survey	Low	Level of Service based public surveys. Confidence is low due to the low response rate.
Site Works	Inventory from GIS Internal Condition Assessments Staff Knowledge	Medium	GIS requires updated field verification	.Tangible Capital Asset Registry .Staff Knowledge	Medium	Estimated costs	Age	Medium	When condition assessment is unavailable condition mostly based on age	2024 Levels of Service Survey	Low	Level of Service based public surveys. Confidence is low due to the low response rate.

Per **Table 2** above, Parks & Recreation assets' data for all four criteria are typically at a Low to 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, the replacement value of Bell Homestead artifacts and the levels of service for all assets other than active recreation.

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 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
Active Recreation	Bike Racks: 10 years Play Equipment: 10-20 years Sports Fields: 8-20 years depending on material Trails & Pathways: 5-75 years depending on material Lighting: 25 years Light Supports: 25-50 years depending on material Natural Areas: 100 years
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 or 20 years depending on type Lighting: 25 years Light Supports: 25-50 years depending on material 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 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 \$402.6M 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.

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

Parks & Recreation AMP
June 2025

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*
Parks & Recreation Assets Total			\$402.6M	30	53	57%	1.5	FAIR
Parks Total			\$180.7M	34	56	61%	1.7	FAIR
Active Recreation	Varies	Varies	\$132.9M	33	61	53%	1.6	FAIR
Buildings	2,400	sq m	\$9.8M	17	57	29%	2.0	FAIR
Shelters & Storage	2,800	sq m	\$13.4M	58	56	100%	1.5	FAIR
Site Works	Varies	Varies	\$24.6M	26	26	100%	1.8	FAIR
Recreation Total			\$216.6M	28	50	56%	1.5	FAIR
Active Recreation	Varies	Varies	\$1.0M	19	20	96%	1.1	GOOD
Buildings	39,800	sq m	\$198.1M	26	52	51%	1.5	FAIR
Shelters & Storage	400	sq m	\$1.9M	21	56	38%	1.5	FAIR
Site Works	Varies	Varies	\$15.6M	30	29	100%	1.2	GOOD
Bell Homestead Total			\$5.3M	78	62	100%	1.5	FAIR
Buildings	1200	sq m	\$4.6M	75	49	100%	1.5	FAIR
Artifacts	849	Each	\$0.5M	115	200	58%	1.3	GOOD
Site Works	Varies	Varies	\$0.2M	35	44	80%	1.4	GOOD

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 \$180.7M. 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 Parks assets is 34 years which is 61% of their weighted average estimated service life of 56 years.

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	180.7M	34	56	1.7	▲ Fair

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

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 \$216.6M. 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 28 years which is 56% of their weighted average estimated service life of 50 years.

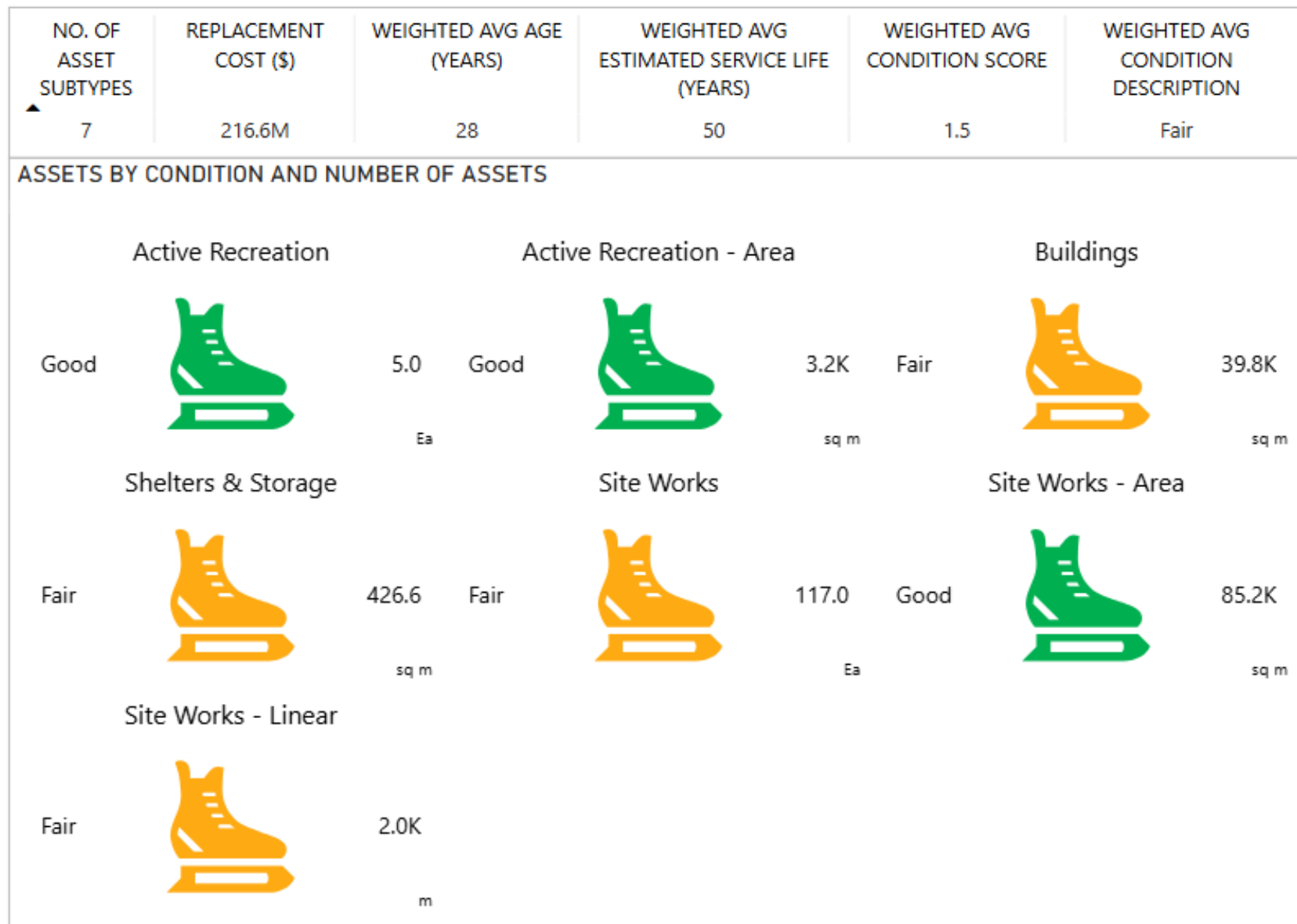


Figure 2: Recreation Asset Summary by Condition and Quantity

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 \$5.3M. 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 3**.

The average age for the City's Bell Homestead assets is 78 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 grouped 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:

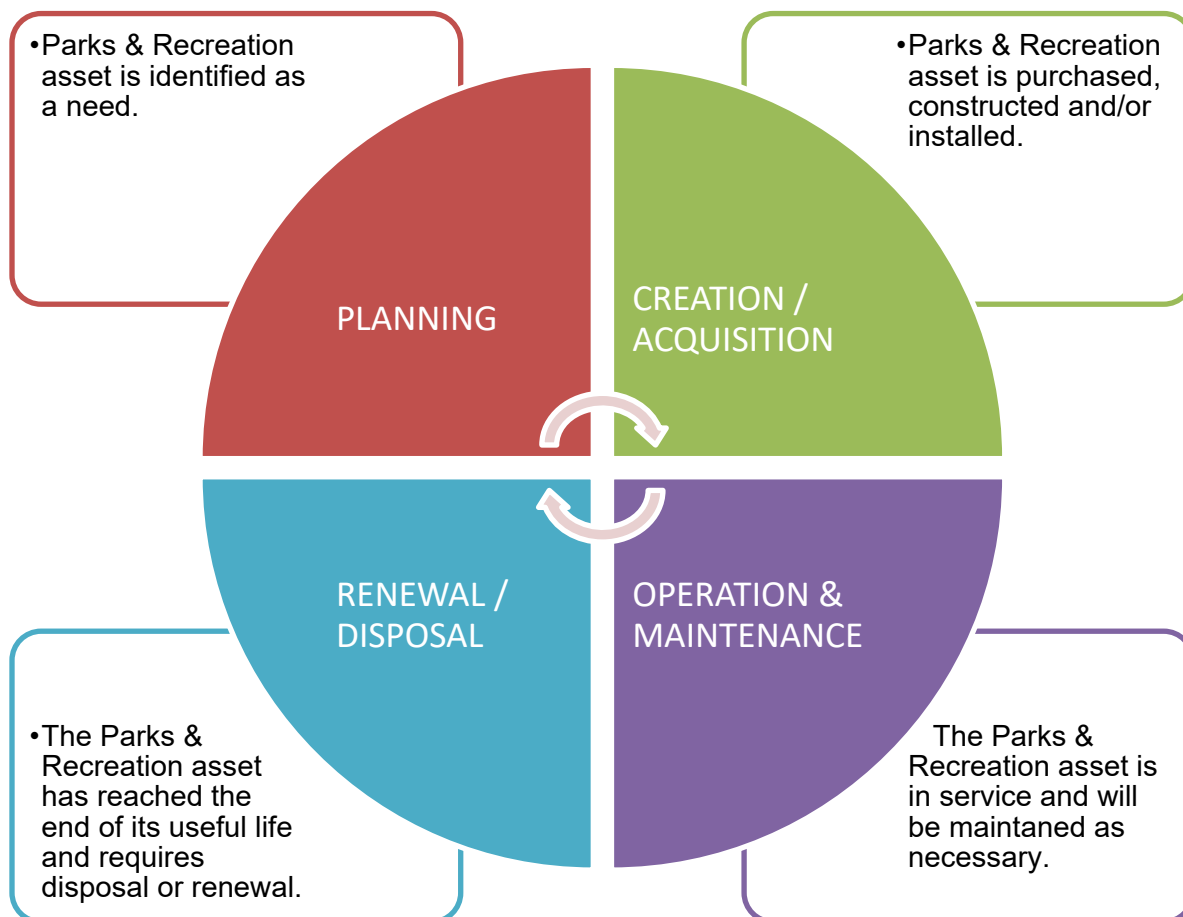


Figure 4: Lifecycle Stages of Parks & Recreation Assets

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 undertaken to maintain Parks & Recreation assets and therefore maintain the current levels of service. In review of the 2024 customer levels of service survey, Parks & Recreation assets generally meet the service expectations of Parks & Recreation asset users. However, due to a low response rate, it is difficult to make any conclusive decisions based on this initial survey. Therefore, these lifecycle activities will remain the same for the proposed levels of service for this iteration of the AMP. Further discussion regarding Parks & Recreation 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 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. 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	Current & Proposed Lifecycle Activity	Annual Cost*	Frequency	Completed by
Active Recreation	Utilities	\$84,000	Daily	Parks & Recreation
	Cleaning	\$100,000	Daily	Contractor
	Repairs	\$78,000	As Required	Parks & Recreation or Contractor
	Inspections	\$1.0M	Monthly	Parks & Recreation
	Pool Chemical Treatments	\$41,000	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	\$1.1M	As Required	Parks & Recreation, Facilities or Contractor
	Relocation	\$0	As Required	Contractor
	Fire System Maintenance	\$71,000	As Required	Contractor
	Ice Resurfacing	\$46,700	Seasonal – Daily in Season	Parks & Recreation
	Pool Chemical Treatments	\$32,600	Daily	Parks & Recreation
Site Works	Garbage Removal	\$45,500	As Required	Parks & Recreation or Contractor
	Repair	\$76,000	As Required	Contractor
	Landscaping	\$187,000	Seasonal - As Required	Contractor
	Seasonal Lights	\$2,300	Seasonal – Install and Remove	Parks & Recreation
	Winter Control	\$125,000	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 lifecycle activities taken on by Parks & Recreation Operations staff or hired contractors. Some of the 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 to Environment and People** – 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.
- **Asset Damage** – When repairing, cleaning or maintaining assets such as historical artifacts there is a risk of the action being undertaken damaging a delicate attribute of the asset. This risk is mitigated by ensuring all operators are trained on proper methodologies and equipment.

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 centers and sports fields 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 avoided 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. 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.

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

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 Parks & Recreation assets are \$8.2M. The total annual average capital costs for the next 10 years needed to achieve the proposed LOS are \$5.4M. The average annual Operation and Maintenance costs to maintain the current level of service are \$13.9M. The average annual additional Operation and Maintenance costs to maintain the proposed level of service are \$1.7M.

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 \$13.6M in Parks & Recreation assets annually for capital work to maintain the current LOS and achieve the proposed LOS. It is recommended that \$15.6M be invested annually for operating costs to maintain the current LOS and achieve the proposed LOS.

It is important to note that due to timing constraints, the proposed Sports & Entertainment Complex is not included in this iteration of the City's AMP.

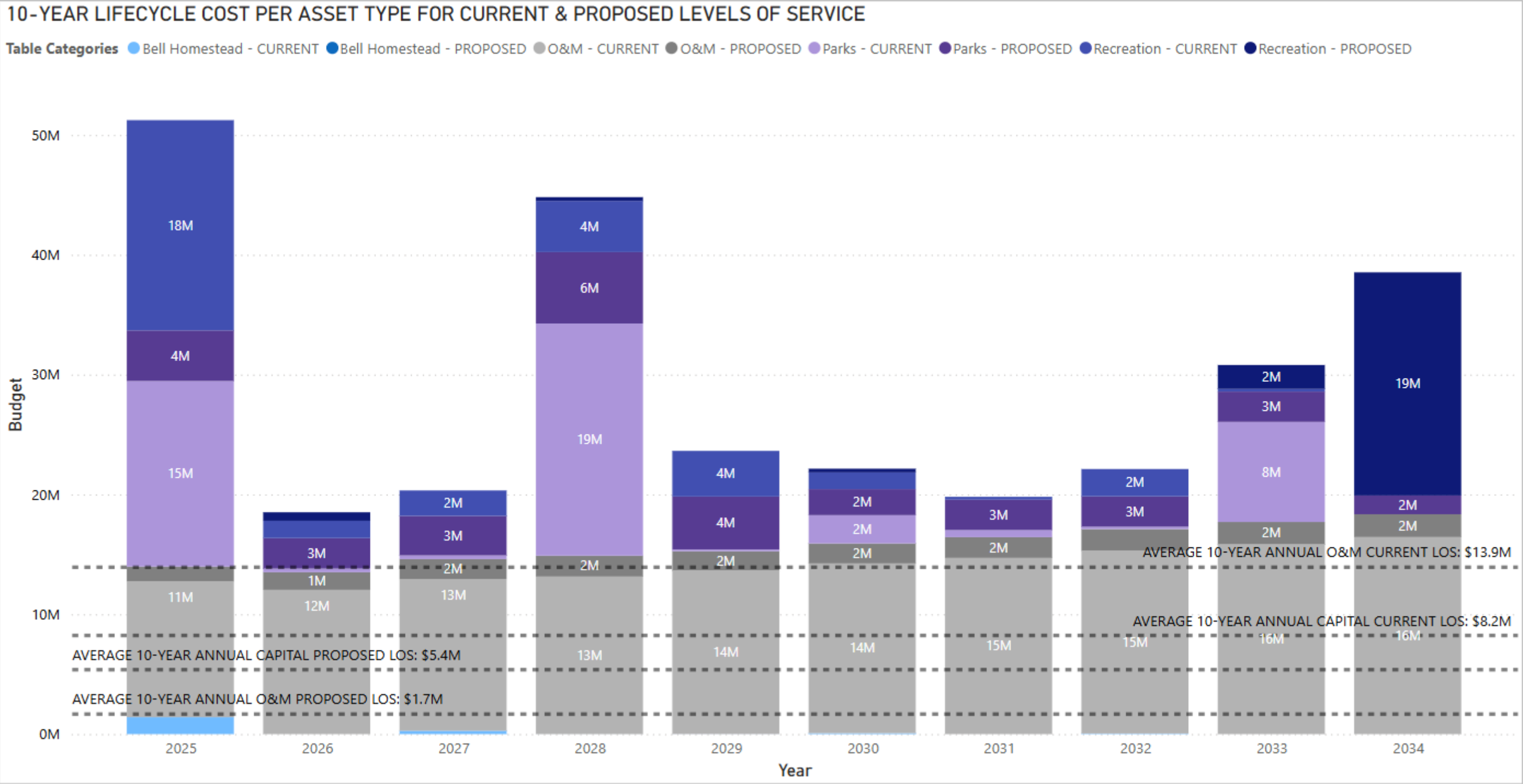


Figure 5: 10-Year Lifecycle Cost Per Asset Type for Current & Proposed LOS

- 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 \$5.4M on Parks & Recreation assets capital work annually, and as noted above, the required 10-year average amount is \$13.6M to maintain the current LOS and achieve the proposed LOS for these assets. Therefore, there is an annual 10-year funding gap of \$8.2M for Parks & Recreation assets. The impacts resulting from these funding gaps will be monitored and reported as appropriate.

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.

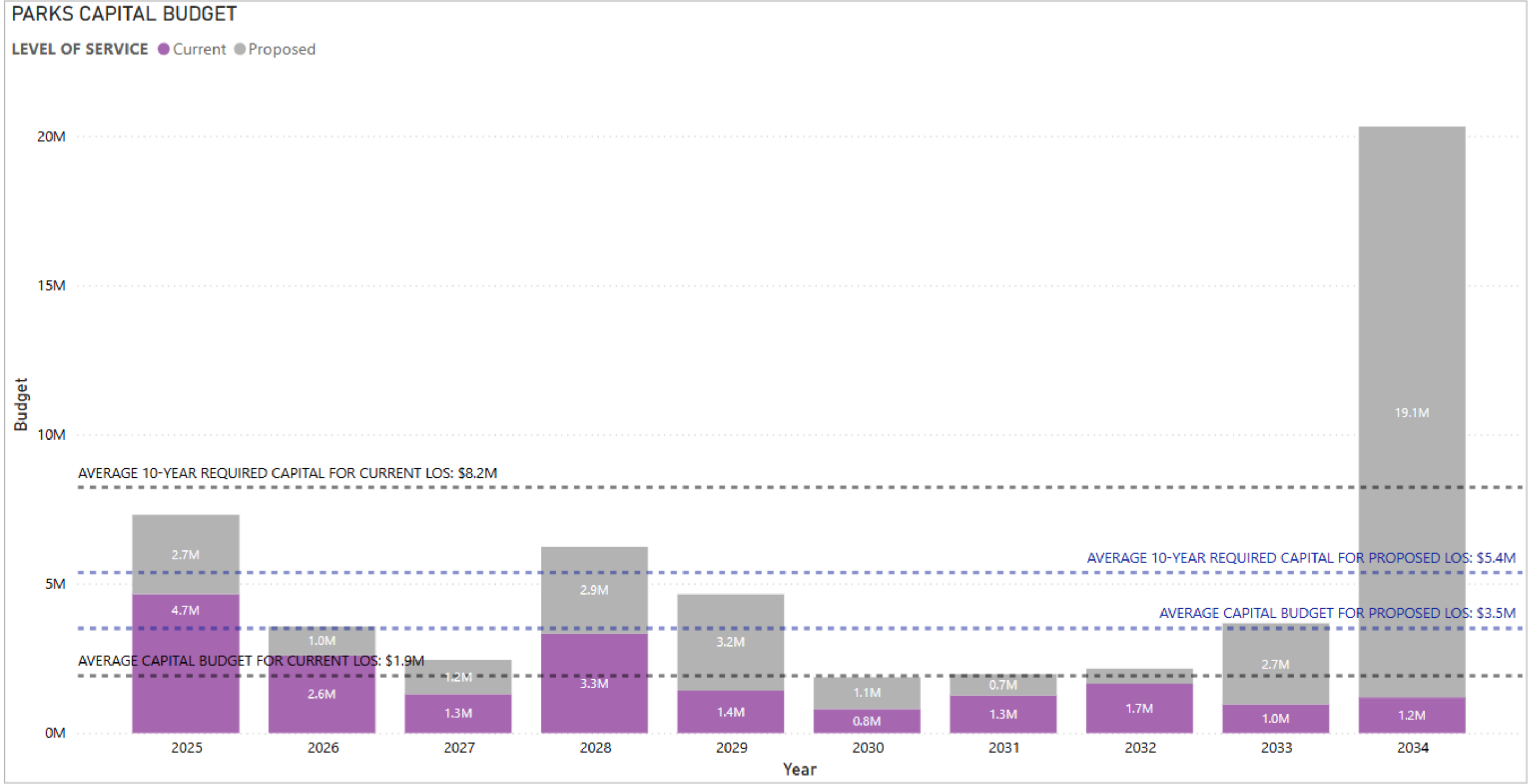


Figure 6: Existing Capital Budget Forecast from 2025 – 2034 for Parks & Recreation Assets

1.5. 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
Accessibility	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.
Quality	Parks & Recreation assets should deliver their intended services at a certain quality.
Cost Efficiency	Parks & Recreation assets should meet the needs of the user at an affordable cost to the City.
Safety	Parks & Recreation assets should not endanger people or property.
Environmental Sustainability	Parks & Recreation assets shall consider measures to improve energy and environmental performance.
Reliability	Parks & Recreation assets should be available as needed.
Responsiveness	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**. 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.

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.

There is a large increase from 2024 to 2025 for the cost efficiency KPI primarily due to the proposed LOS projects not being considered in the 2024 calculation.

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

				Proposed Future Performance										LOS Option
Customer Level of Service	Technical LOS	Units	Current Actual Performance (2024 Values)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Accessibility	Number of Parks with Inclusive Play Areas	Each	39	39	39	39	40	40	40	40	41	41	41	Maintain
Quality*	Citizen Assessment of Value for Money	% of survey responses on value for money indicating an assessment of average or higher	81%	81%	81%	81%	81%	81%	81%	81%	81%	81%	81%	Maintain
Cost Efficiency	Annual cost per resident	\$/resident	\$119.11	\$193.48	\$196.21	\$198.93	\$201.65	\$204.38	\$207.10	\$209.82	\$212.55	\$215.27	\$218.00	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	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
Responsiveness	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

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

1.5.5. PROPOSED FUTURE LEVEL OF SERVICE TARGETS

For the purpose of this report and the discussion surrounding proposed future levels of service (LOS) 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 parks 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 parks is maintained at once per	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 cans emptying in parks is increased to twice a week	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 Number of Parks with Inclusive Play Areas is currently planned to increase by one (1) additional park every four (4) years. This would maintain the current level of service with increases that follow the current growth of the City and the planned budget. This level of service may be impacted if new legislation is introduced regarding inclusivity or if the City growth rate deviates from the predictions in the Official Plan.

The Citizen Assessment of Value for Money is currently at 81% and the City will aim to maintain this service level. This level of service is anticipated to be maintainable through current policies and practices.

The annual Cost Per Resident is currently planned to increase at a steady rate which will maintain the current level of service. While the overall quantity of assets is expected to increase, the LOS is expected to be maintained. This is due to the next 10 years being anticipated to be a period of substantial growth in population and developed area. This will result in the need for additional Parks & Recreation assets, increasing the quantity. However it is not anticipated that the Level of Service provided by the assets will change, instead the overall area which is serviced by the assets will increase. In addition, it is anticipated that there will be a lag in the necessary operating budget increases. This will result in the City either maintaining the current LOS or result in a decrease in LOS as the same resources for maintenance are required to operate and maintain an increasing number of assets.

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 low level of data confidence, it is difficult to make any conclusive decisions based on this initial survey. The Parks & Recreation Master Plan provides strategic direction as it relates to the provisioning and guidance for decision-making and should be referred to in conjunction with these survey results when considering any change in the level of service. Future iterations of the AMP will strive to improve the survey data confidence and allow for better alignment.

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	Number of Parks with Inclusive Play Areas	Medium	An additional inclusive play area is proposed to be added to the City’s asset portfolio every four (4) years. It is anticipated this would permit one new structure to be added or become an inclusive play area through the renewal of existing assets. This also accounts for new inclusive play areas to be assumed as part of growth and the assumption of new subdivisions with City parks.	Medium	The City should be able to afford one (1) additional inclusive play area every four (4) years however there may be unforeseen changes that limit the ability of the City to meet this requirement (E.g. changes to legislation that require existing inclusive playgrounds to be updated) or there may be increases to the number of inclusive play areas introduced (E.g. the assumption of new subdivisions which may result in acquiring more inclusive play areas than originally planned).
Quality*	Citizen Assessment of Value for Money	Medium	By maintaining current levels of service and minimally increasing costs, the Citizen assessment of value for money being maintained at 81% is achievable. Medium confidence has been selected as there may be slight variation in performance as lands to the north are developed and assumed.	Medium	By maintaining current levels of service and minimally increasing costs, the Citizen assessment of value for money being maintained at 81% is affordable. Medium confidence has been selected as there may be slight variation in performance as lands to the north are developed and assumed.
Cost Efficiency	Annual cost per resident	Medium	Maintaining the cost increase per resident listed in Table 9 is seen as an achievable level of service as it’s a moderate increase each year. Should additional subdivisions be built within City limits within this time frame, this should trigger an increase to operating budgets for maintenance of the additional assets.	Low	The affordability confidence has been set to low as there are many unpredictable factors that may influence the cost of parks per resident including, but not limited to, new parks assets being installed by the City, the new lands to the north being assumed with the introduction of new parks assets as well as an increase in population. There may also be new legislation introduced which would require the City to increase levels of service. All of these factors may lead to an increase or a decrease in the annual cost per resident and the proposed increases over the next ten (10) years should be reviewed again with the next iteration of this plan.
Safety	N/A	N/A	N/A	N/A	N/A
Environmental Sustainability	N/A	N/A	N/A	N/A	N/A
Reliability	N/A	N/A	N/A	N/A	N/A
Responsiveness	N/A	N/A	N/A	N/A	N/A

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 considerations 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 number of parks with inclusive play areas 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 would be a need for removal and replacement.

Citizen assessment of value for money involves communicating with the customer through surveys and other forms of engagement. This lifecycle activity will require planning to discuss the need for better engagement and the budget required to generate and execute the next survey needed to reassess satisfaction levels.

The annual cost per resident will be dependent on feedback from the citizen assessment for direction on increasing or decreasing the service level. The increase or decrease 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 Parks & Recreation assets have been separated into three (3) categories for this section of the report:

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

1.6.1 PARKS & RECREATION ASSETS CURRENT & PROPOSED 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 which is available on the City's website. The average Energy Use Intensity (GJ/sq m) for all City buildings is 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 and Possible Future Reductions of Parks & Recreation Facilities

Asset Class	Building	Address	Electricity (kWh)*	Natural Gas (m3)*	GHG Emissions (T CO2e)*	Source Energy Use Intensity (GJ/sq m)*	Modeled Energy Savings (%)**	GHG Emmisions Reduction Potential (t CO2e)**
Bell Homestead	Henderson	94 Tutela Heights	12,170	2,954	6.0	0.60	N/A	N/A
Bell Homestead	Main Facility	94 Tutela Heights	12,170	2,387	5.0	0.35	N/A	N/A
Bell Homestead	Reception	94 Tutela Heights	12,170	5,380	10.7	0.54	N/A	N/A
Parks	Arnold Anderson Stadium	35 Sherwood Dr	53,247	0	1.5	1.07	74%	3
Parks	Herbert Street Storage	77 Herbert St	3,324	8,129	15.8	1.41	52%	8
Parks	Mohawk Park Pavillion	51 Lynnwood Dr	64,767	10,100	21.4	1.07	N/A	N/A
Recreation	Civic Centre	69 Market St S	968,640	108,713	237.2	2.12	N/A	N/A
Recreation	Earl Haig	101 Market St S	184,366	27,031	57.4	3.08	54%	37
Recreation	Lions Park	20 Edge St	385,454	34,268	77.0	1.16	N/A	N/A
Recreation	Wayne Gretzky Sports Centre	254 North Park St	6,895,607	628,285	1,407.0	2.39	37%	576

*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 PARKS & RECREATION ASSETS OPERATING PERFORMANCE

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

Table 13: Parks & Recreation Operating Performance

			Proposed Future Performance									
Criteria	Current Performance or Proposed Measurement	Short-Term Future Improvement	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operating cost per sq m of parkland	\$0.13/sq m	Determine a target.	\$0.13	\$0.14	\$0.14	\$0.15	\$0.15	\$0.16	\$0.16	\$0.17	\$0.18	\$0.18
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
Biodiversity Index	Measure the abundance of plant and animal species in City Parks.	Develop an indexing approach.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Water Usage Efficiency	Total water used by the area maintained	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

1.6.3 PARKS & RECREATION SUSTAINABILITY PERFORMANCE

To determine if the City is able to provide sustainable service delivery for the Parks & Recreation 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	23%	65%	40%
O&M Costs*	N/A	N/A	N/A
Combined Costs	-	-	40%

* 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 Parks & Recreation Combined Capital ASI of 40% is below 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 Parks & Recreation assets. These assets are in overall Fair condition with a total estimated replacement cost of approximately \$402.6M. 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 \$13.6M annually for capital Parks & Recreation asset costs and will be spending an average of \$13.9M on Operating and Maintenance. The City is currently proposing to spend an average of \$5.4M annually on capital for Parks & Recreation assets' state of good repair, resulting in a funding gap of \$8.2M per year from the forecasted capital need.

Current and Proposed Levels of Service have been identified for Parks & Recreation 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 Low to Medium 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 ten (10) of the Parks & Recreation buildings are tracked as part of the Corporate Energy Management report. In 2023 the Parks & Recreation buildings had an average energy source use intensity of 1.38 GJ/sq m. This energy performance is better than the weighted average energy intensity by area for all City buildings of 11.2 GJ/sq m.

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 this is expected to increase to \$0.18/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 40%. This is below the Combined Capital LOS ASI for all assets of 61%.

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