

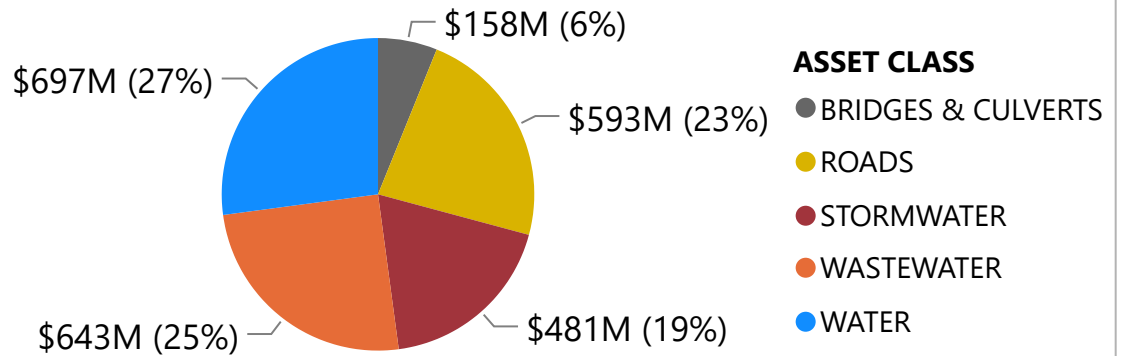
# TOTAL CORE ASSET SUMMARY (2021 AMP)

## TOTAL REPLACEMENT COST



**\$2.57B**

## REPLACEMENT COST BY ASSET CLASS

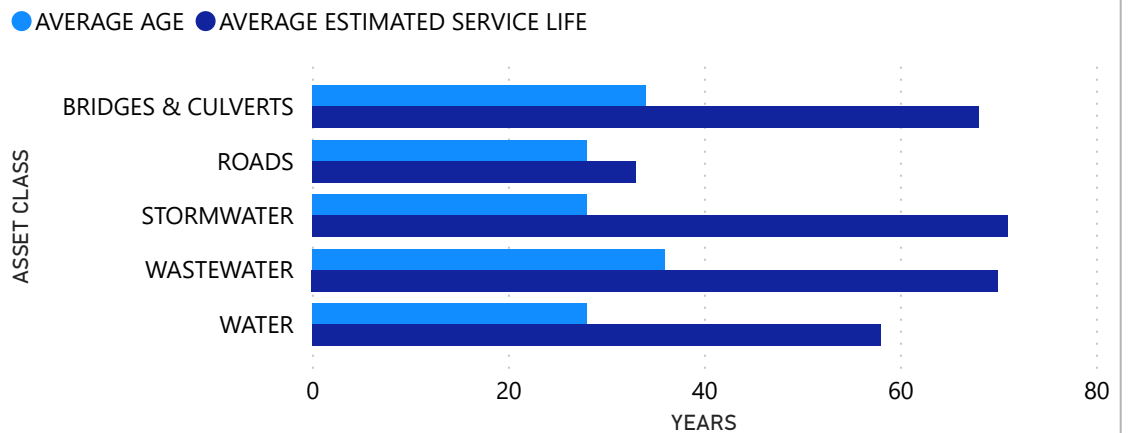


## AVERAGE AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)



**31 YEARS (55%)**

## AVERAGE AGE VERSUS AVERAGE ESTIMATED SERVICE LIFE

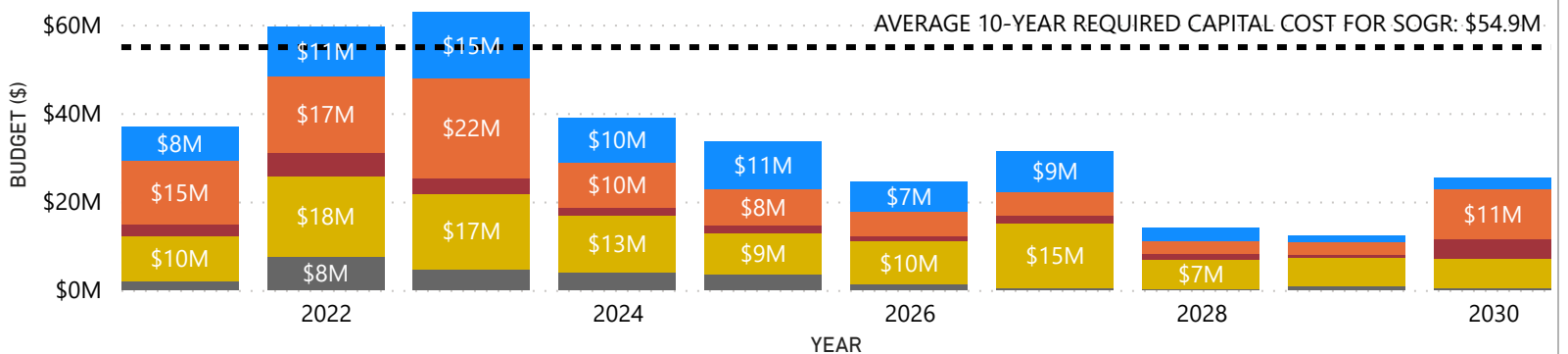


## AVERAGE CONDITION

ASSET CLASS	AVERAGE CONDITION	DATA CONFIDENCE
BRIDGES & CULVERTS	FAIR	MEDIUM
ROADS	FAIR	HIGH
STORMWATER	FAIR	MEDIUM
WASTEWATER	GOOD	MEDIUM
WATER	GOOD	MEDIUM

## TOTAL ASSETS CAPITAL BUDGET FORECAST BY YEAR FOR STATE OF GOOD REPAIR (SOGR)

ASSET CLASS ● BRIDGE & CULVERT ● ROAD ● STORM ● WASTEWATER ● WATER



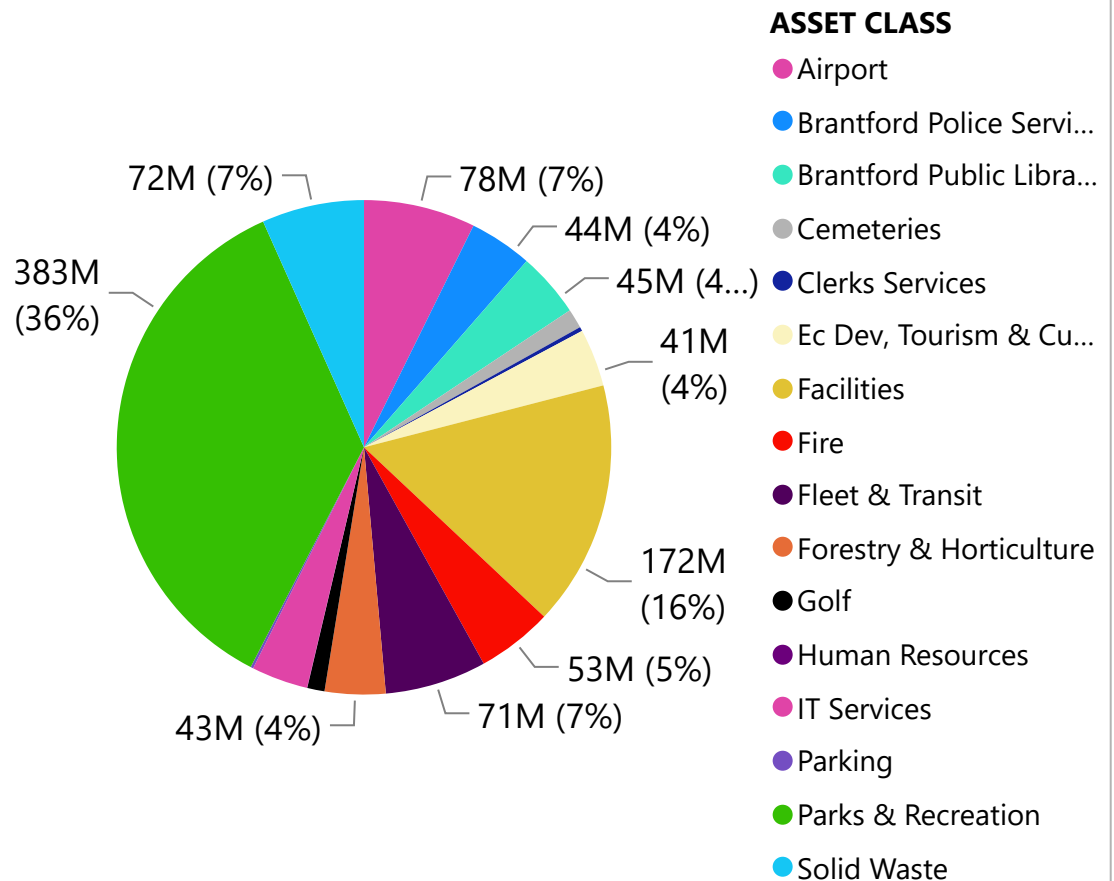
# TOTAL NON-CORE ASSET SUMMARY

## TOTAL REPLACEMENT COST



\$1.1B

## REPLACEMENT COST BY ASSET CLASS

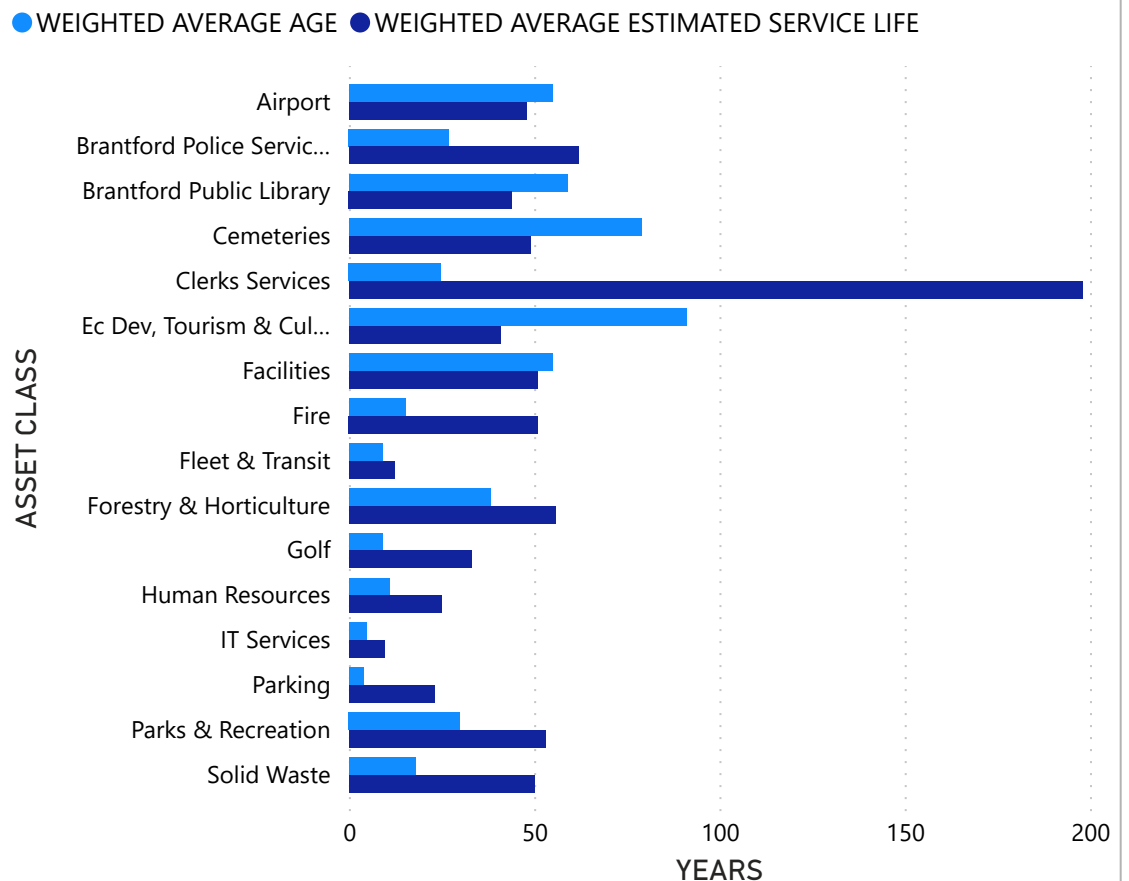


## AVERAGE AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)



36 YEARS (76%)

## AVERAGE AGE VERSUS AVERAGE ESTIMATED SERVICE LIFE



# TOTAL NON-CORE ASSET SUMMARY

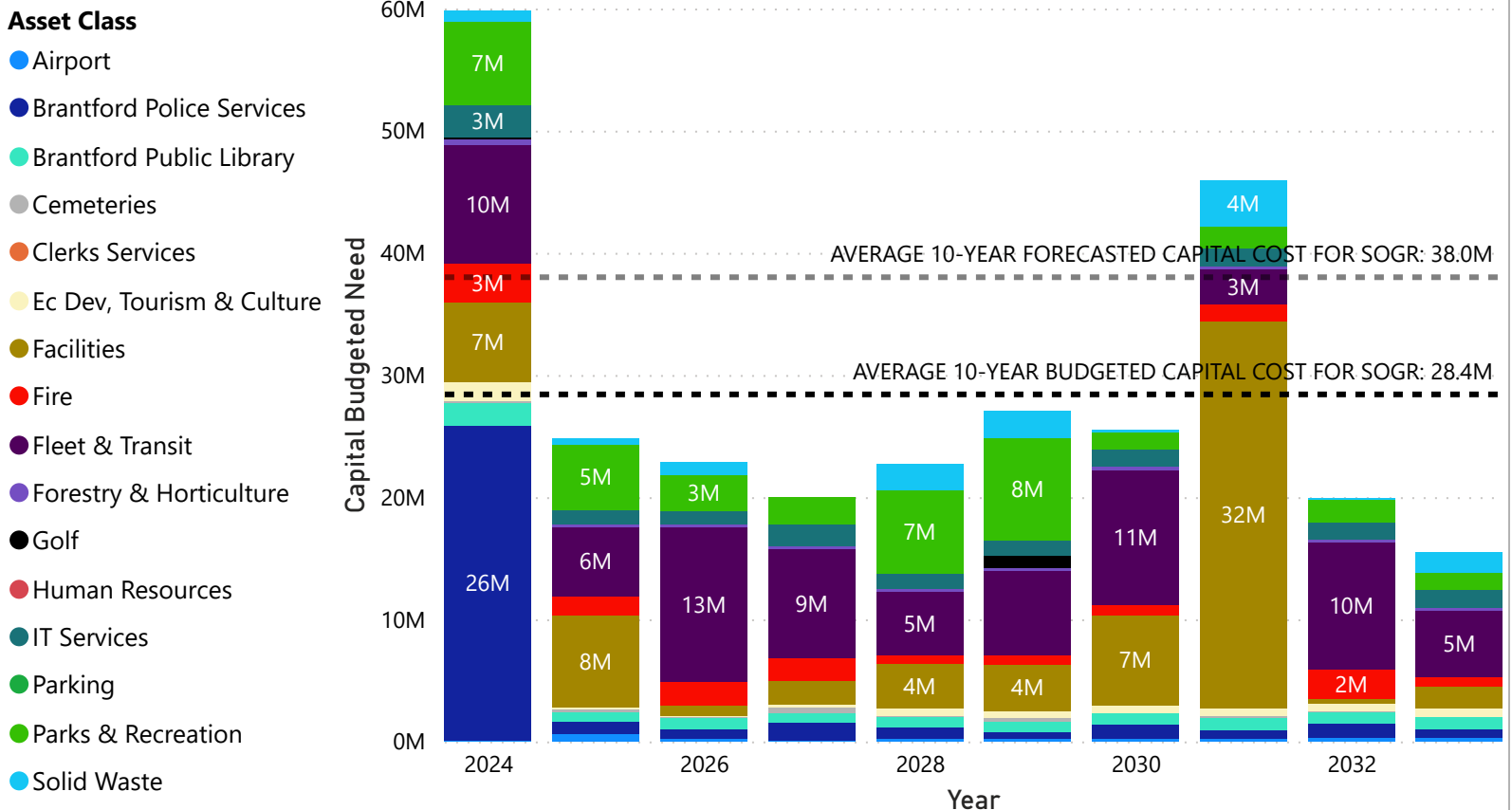
## AVERAGE CONDITION



**FAIR**

ASSET CLASS	WEIGHTED AVERAGE CONDITION DESCRIPTION	DATA CONFIDENCE
Airport	GOOD	MEDIUM
Brantford Police Services	FAIR	HIGH
Brantford Public Library	GOOD	MEDIUM
Cemeteries	FAIR	MEDIUM
Clerks Services	GOOD	MEDIUM
Ec Dev, Tourism & Culture	GOOD	HIGH
Facilities	FAIR	MEDIUM
Fire	FAIR	MEDIUM
Fleet & Transit	FAIR	MEDIUM
Forestry & Horticulture	GOOD	MEDIUM
Golf	GOOD	MEDIUM
Human Resources	FAIR	HIGH
IT Services	GOOD	MEDIUM
Parking	GOOD	HIGH
Parks & Recreation	FAIR	MEDIUM
Solid Waste	GOOD	MEDIUM

## NON-CORE ASSETS CAPITAL BUDGET BY YEAR FOR STATE OF GOOD REPAIR (SOGR)



# BRIDGE & CULVERT ASSET SUMMARY (2021 AMP)

TOTAL REPLACEMENT COST



\$158M

AVERAGE AGE (% OF  
ESTIMATED SERVICE LIFE  
EXPENDED)



34 YEARS (50%)

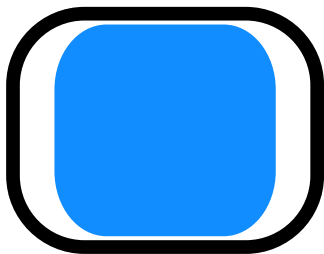
AVERAGE WEIGHTED  
CONDITION



FAIR

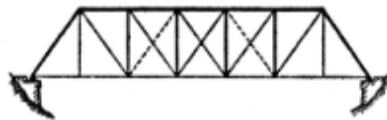
## BRIDGE & CULVERT ASSET INVENTORY SUMMARY

NUMBER OF LONG SPAN  
CULVERTS



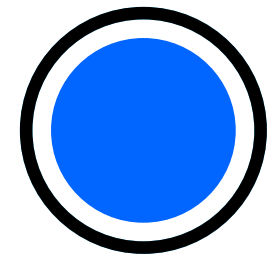
45

NUMBER OF BRIDGES



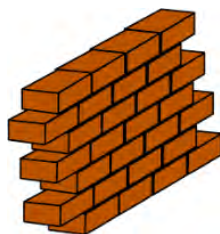
40

NUMBER OF SHORT SPAN  
CULVERTS



186

NUMBER OF RETAINING  
WALLS



36

NUMBER OF BRIDGE  
STAIRWAYS



6

# BRIDGE & CULVERT ASSET ANALYSIS

## DATA CONFIDENCE LEVEL

CONDITION



MEDIUM

INVENTORY



MEDIUM

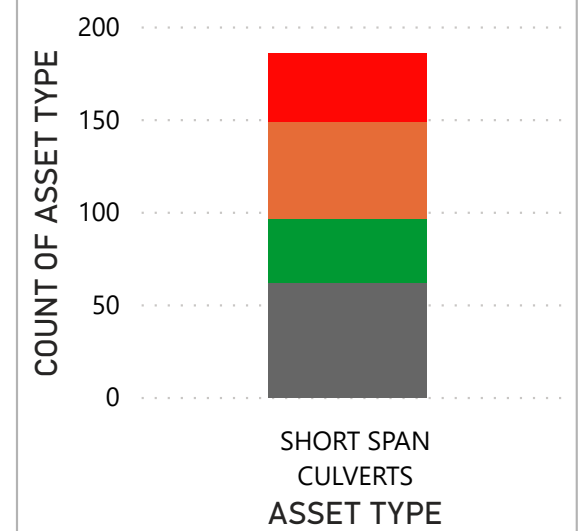
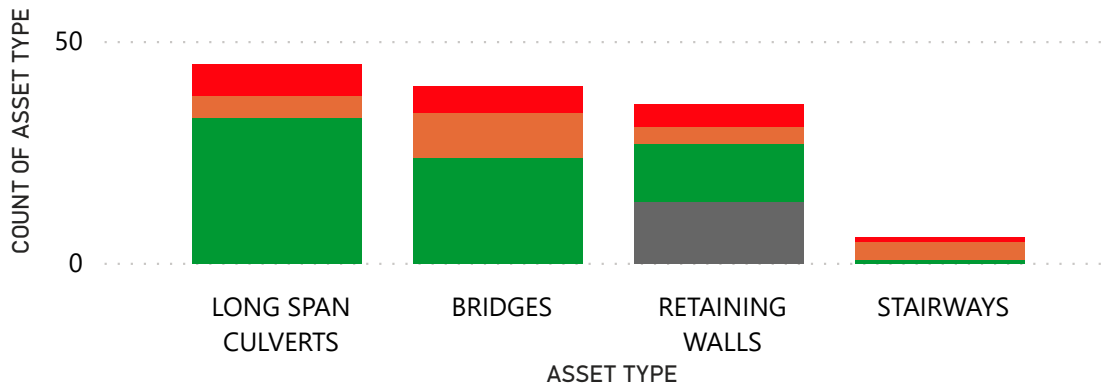
REPLACEMENT COST



MEDIUM

## CONDITION DISTRIBUTION-BRIDGE & CULVERT ASSETS

CONDITION ● 0-N/A ● 1-GOOD ● 2-FAIR ● 3-POOR



## 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR: \$2.74M

CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT: \$2.50M

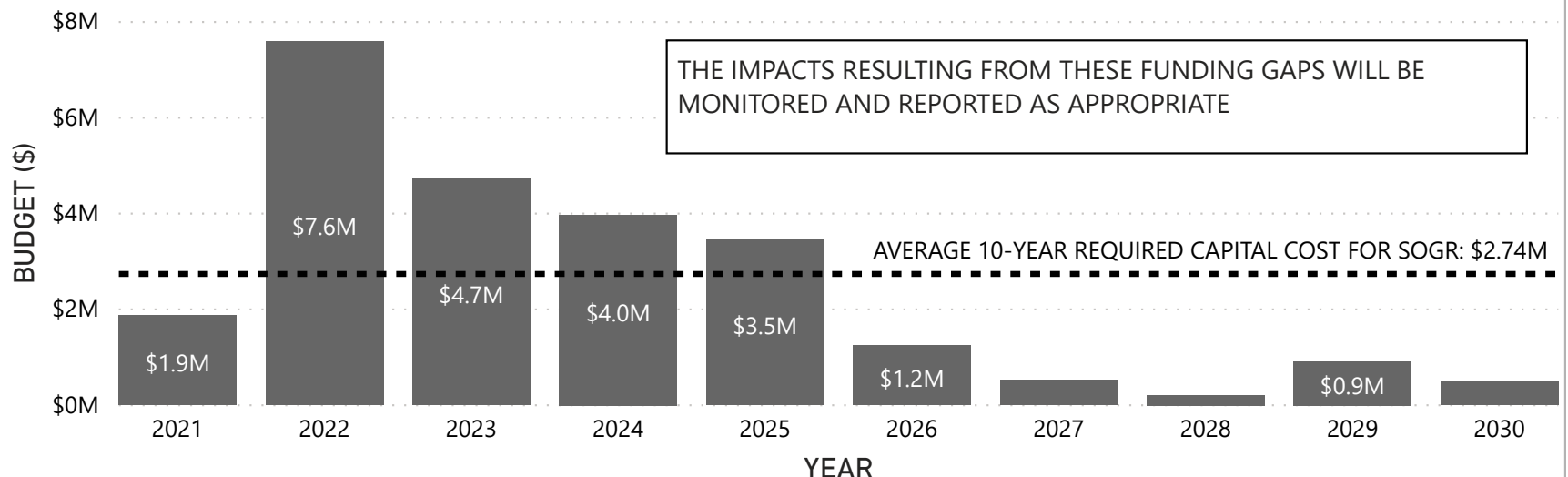
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST: \$197.1K

## KEY 2020 TECHNICAL LEVELS OF SERVICE

AVERAGE BRIDGE CONDITION INDEX (BCI) FOR BRIDGES: 67.8  
 AVERAGE BCI FOR LONG SPAN CULVERTS: 68.1  
 NUMBER OF BRIDGES WITH LOADING RESTRICTIONS: 1  
 NUMBER OF CLOSED PEDESTRIAN BRIDGES: 5  
 NUMBER OF BRIDGE CONDITION COMPLAINTS: 3

NOTE: TARGETS TO BE COMPLETED IN FUTURE ITERATIONS OF THE AMP

## BRIDGE & CULVERT ASSETS CAPITAL BUDGET FORECAST BY YEAR FOR STATE OF GOOD REPAIR (SOGR)



THE IMPACTS RESULTING FROM THESE FUNDING GAPS WILL BE MONITORED AND REPORTED AS APPROPRIATE

# ROAD ASSET SUMMARY (2021 AMP)

TOTAL REPLACEMENT COST



\$593M

AVERAGE AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)



28 YEARS (86%)

AVERAGE WEIGHTED CONDITION



FAIR

## ROAD ASSET INVENTORY SUMMARY

TOTAL LANE KILOMETERS



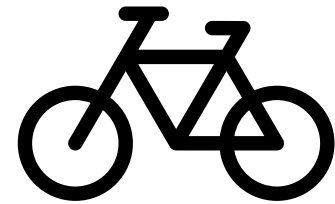
1,067

NUMBER OF SIGNALLED INTERSECTIONS



140

LENGTH OF ON-ROAD PAINTED BICYCLE LANES (km)



37.7

TOTAL LENGTH OF GUIDE RAIL (km)



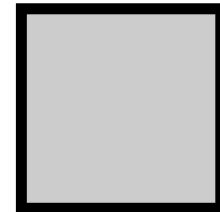
28.68

NUMBER OF REGULATORY/WARNING SIGNS



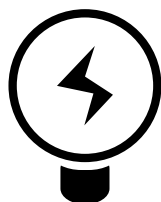
19,875

TOTAL LENGTH OF SIDEWALK (km)



587.36

NUMBER OF STREETLIGHTS



10,378

NUMBER OF STREETLIGHT POLES



4,096

# ROAD ASSET ANALYSIS (2021 AMP)

## DATA CONFIDENCE LEVEL

CONDITION



HIGH

INVENTORY



HIGH

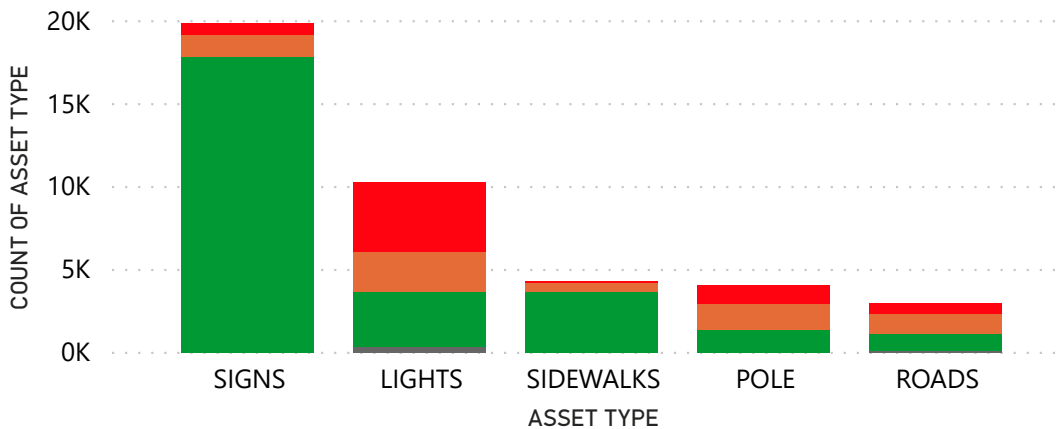
REPLACEMENT COST



MEDIUM

## CONDITION DISTRIBUTION-ROAD ASSETS

CONDITION ● 0-N/A ● 1-GOOD ● 2-FAIR ● 3-POOR



## 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR: \$20.9M

CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT: \$11.2M

AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST\*: \$19.6M

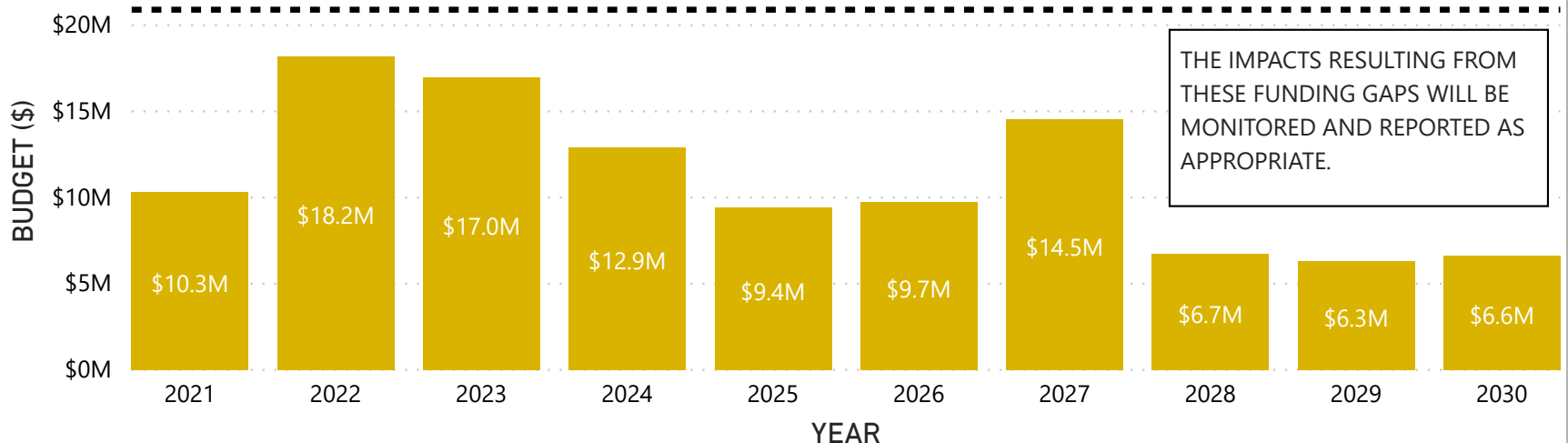
## KEY 2020 TECHNICAL LEVELS OF SERVICE

AVERAGE PAVEMENT CONDITION INDEX (PCI) OF PAVED ROADS: 64  
 NUMBER OF ROAD CONDITION COMPLAINTS: 275  
 NUMBER OF UNEXPECTED ROAD CLOSURES: 2  
 NUMBER OF WEATHER DEPLOYMENT EVENTS: 31  
 LENGTH OF FULL ROAD RECONSTRUCTION: 2.8 km

NOTE: TARGETS TO BE COMPLETED IN FUTURE ITERATIONS OF THE AMP

## ROAD ASSETS CAPITAL BUDGET FORECAST BY YEAR FOR STATE OF GOOD REPAIR (SOGR)

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR: \$20.9M



THE IMPACTS RESULTING FROM THESE FUNDING GAPS WILL BE MONITORED AND REPORTED AS APPROPRIATE.

## STORMWATER ASSET SUMMARY (2021 AMP)

TOTAL REPLACEMENT COST



\$481M

AVERAGE AGE (% OF  
ESTIMATED SERVICE LIFE  
EXPENDED)



28 YEARS (40%)

AVERAGE WEIGHTED  
CONDITION



FAIR

## STORMWATER ASSET INVENTORY SUMMARY

NUMBER OF PUMP  
STATIONS



1

LENGTH OF GRAVITY  
MAIN (km)



413.6

NUMBER OF  
STORM PONDS



23

NUMBER OF STORM  
SERVICES



5,010

NUMBER OF  
MAINTENANCE HOLES



6,222

NUMBER OF INLETS



12,290

NUMBER OF OIL & GRIT  
SEPARATORS



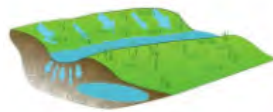
25

NUMBER OF OUTFALLS



290

LENGTH OF DITCHES  
(km)



121.3

NUMBER OF FLOOD  
GATES



39



## DATA CONFIDENCE LEVEL

CONDITION



MEDIUM

INVENTORY



MEDIUM

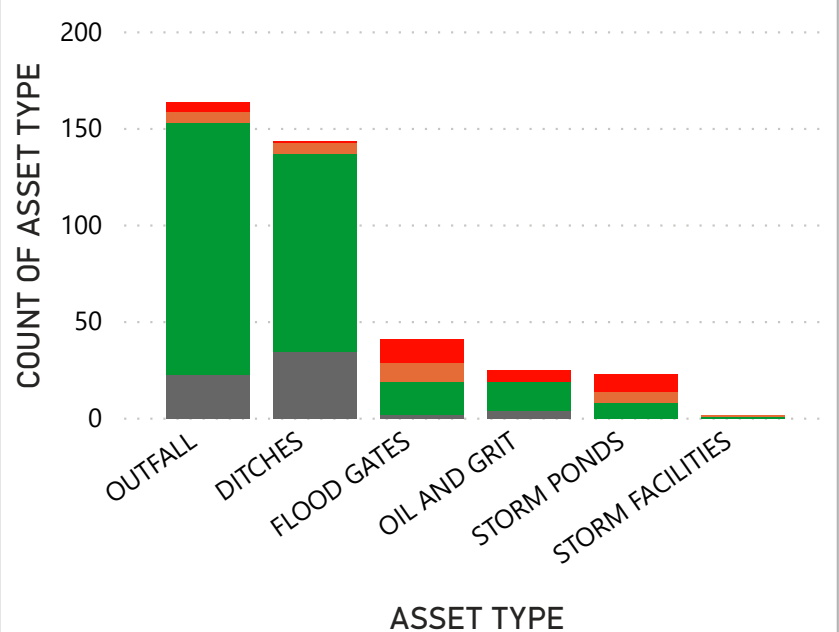
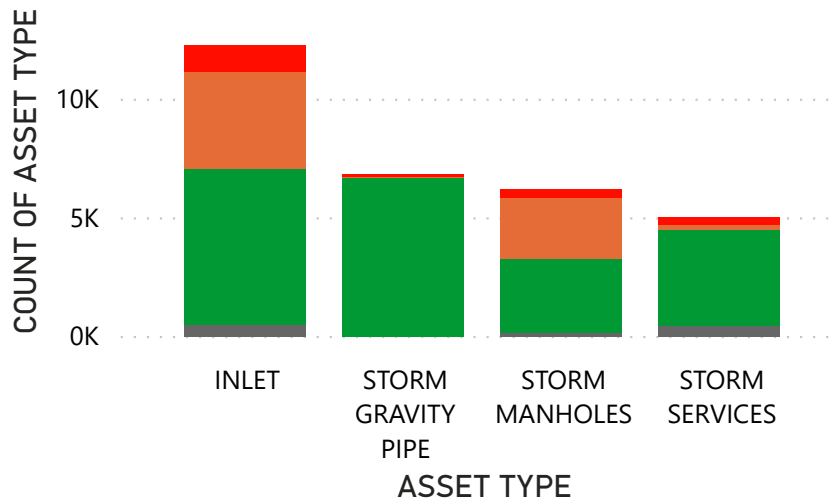
REPLACEMENT COST



LOW

## CONDITION DISTRIBUTION-STORMWATER ASSETS

**CONDITION** ● 0-N/A ● 1-GOOD ● 2-FAIR ● 3-POOR



## 10-YEAR COST EXPENDITURES

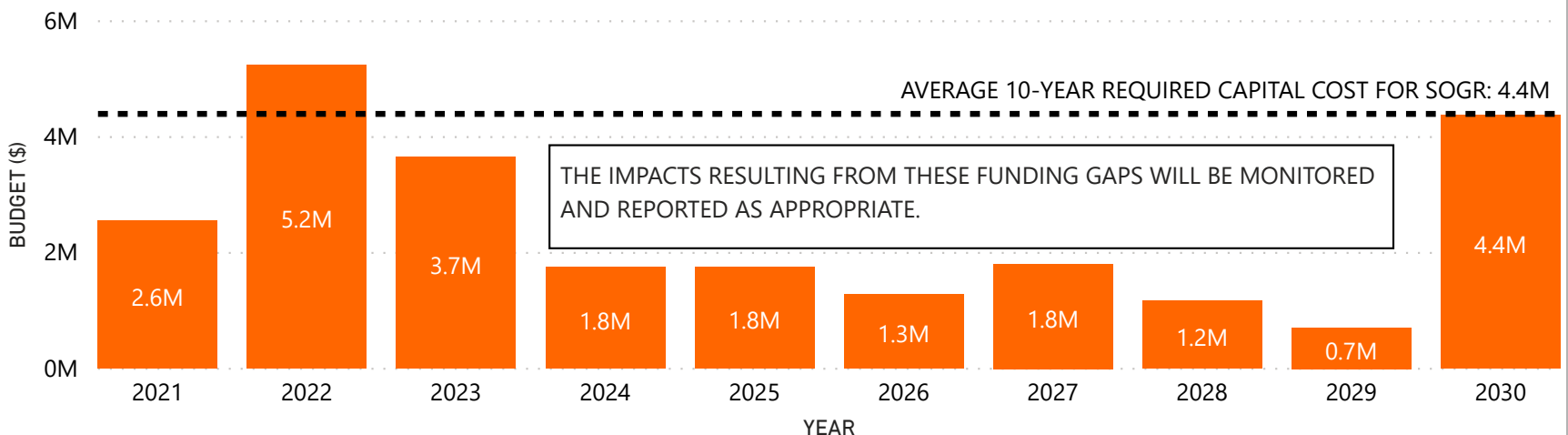
AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$4.4M
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$2.4M
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$0.9M

## KEY 2020 TECHNICAL LEVELS OF SERVICE

% OF STORMWATER SYSTEM RESILIENT TO A 5-YEAR STORM:	52.3%
FLOODING COMPLAINTS DUE TO SYSTEM ISSUE (2019):	0.21 / 1000 ppl
NUMBER OF STORM EVENTS:	12
LARGEST RETURN YEAR STORM EVENT:	1.8
LENGTH OF NEWLY INSTALLED GRAVITY MAIN:	0.8 km

NOTE: TARGETS TO BE COMPLETED IN FUTURE ITERATIONS OF THE AMP

## STORMWATER ASSETS CAPITAL BUDGET FORECAST BY YEAR FOR STATE OF GOOD REPAIR (SOGR)



# WASTEWATER ASSET SUMMARY (2021 AMP)

TOTAL REPLACEMENT COST



\$643M

AVERAGE AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)



36 YEARS (51%)

AVERAGE WEIGHTED CONDITION



GOOD

## LINEAR ASSET INVENTORY SUMMARY

LENGTH OF GRAVITY MAIN (km)



432.1

NUMBER OF SERVICES



10,233

LENGTH OF SIPHONS (km)



2.8

NUMBER OF MAINTENANCE HOLES



6,148

## VERTICAL ASSET INVENTORY SUMMARY

NUMBER OF WASTEWATER TREATMENT PLANT STRUCTURES



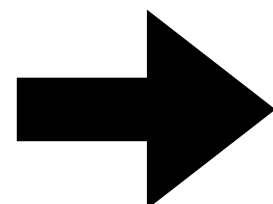
20

NUMBER OF PUMP STATIONS



9

LENGTH OF FORCEMAIN (km)



3.7

## DATA CONFIDENCE

CONDITION



MEDIUM

INVENTORY



MEDIUM

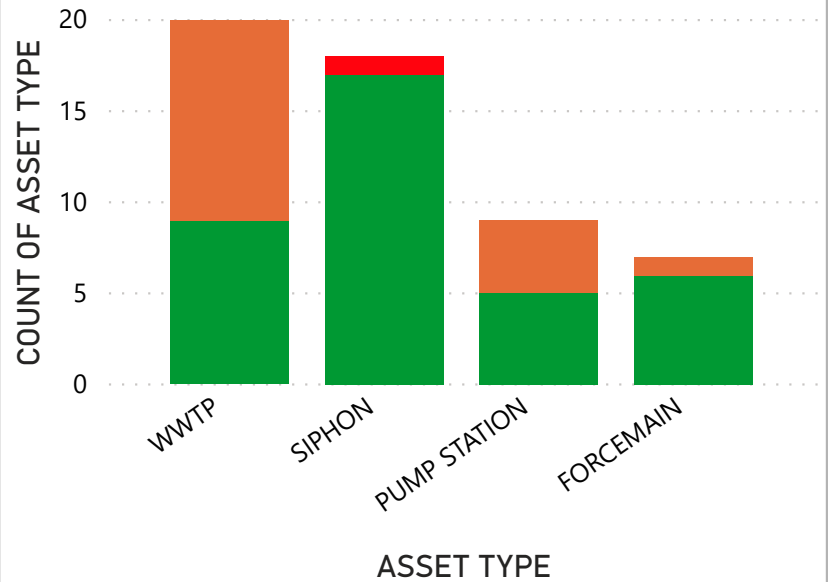
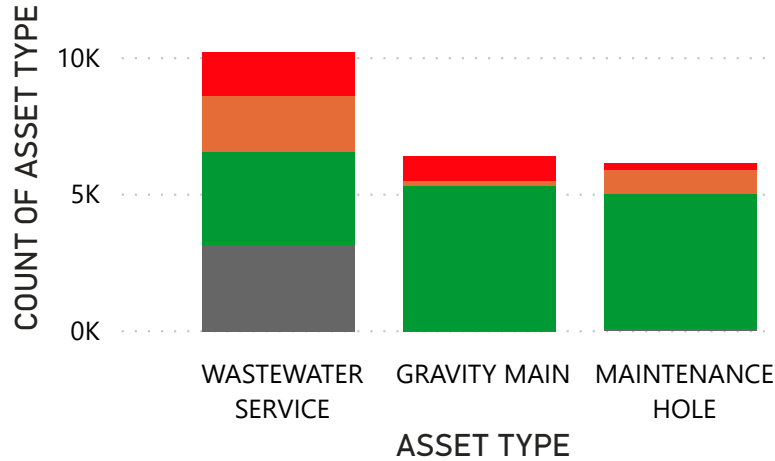
REPLACEMENT COST



MEDIUM

## CONDITION DISTRIBUTION - WASTEWATER ASSETS

**CONDITION** ● 0-N/A ● 1-GOOD ● 2-FAIR ● 3-POOR



## 10 YEAR COST EXPENDITURES

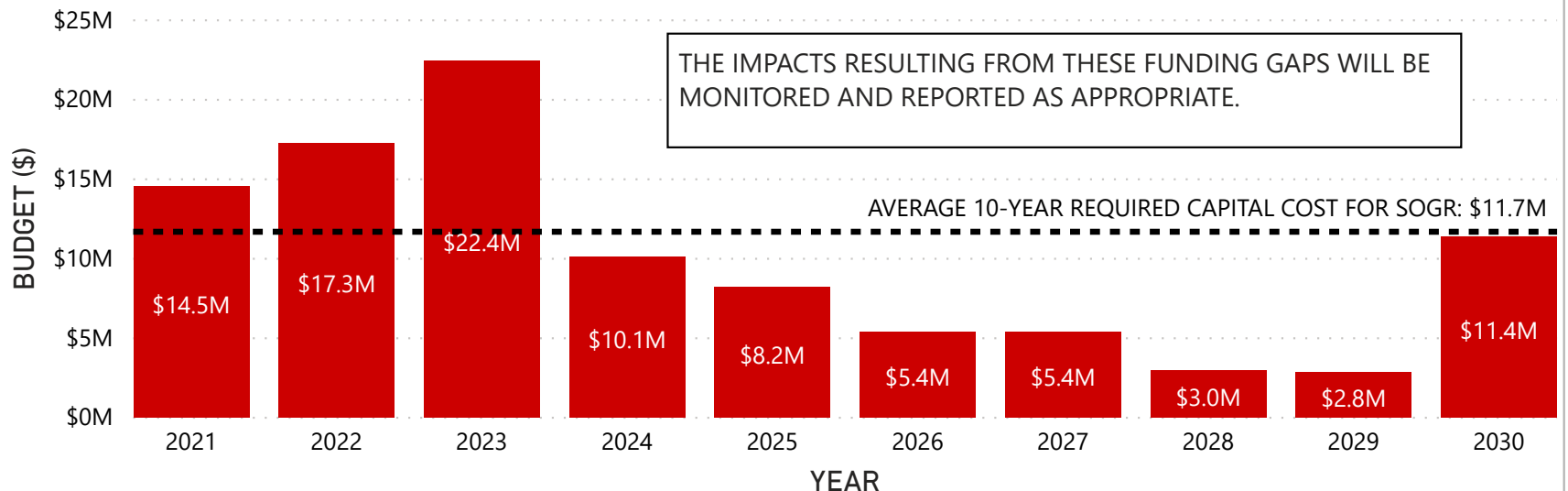
AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$11.7M
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$10.1M
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST:	\$32.5M

## KEY 2019 TECHNICAL LEVELS OF SERVICE

% OF PROPERTIES CONNECTED TO WASTEWATER SYSTEM:	93.4%
NUMBER OF WASTEWATER SYSTEM BACKUPS:	0
NUMBER OF EFFLUENT VIOLATIONS:	0
NUMBER OF ODOUR COMPLAINTS:	10
LENGTH OF NEWLY INSTALLED GRAVITY MAIN:	5.8 km

NOTE: TARGETS TO BE COMPLETED IN FUTURE ITERATIONS OF THE AMP

## WASTEWATER ASSETS CAPITAL BUDGET FORECAST BY YEAR FOR STATE OF GOOD REPAIR (SOGR)



# WATER ASSET SUMMARY (2021 AMP)

TOTAL REPLACEMENT COST



\$697M

AVERAGE AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)



29 YEARS (49%)

AVERAGE WEIGHTED CONDITION



GOOD

## LINEAR ASSET INVENTORY SUMMARY

LENGTH OF WATERMAIN (km)



507.7

NUMBER OF SERVICES



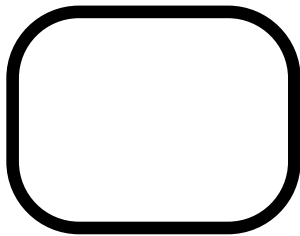
32,846

NUMBER OF HYDRANTS



2,795

NUMBER OF CHAMBERS



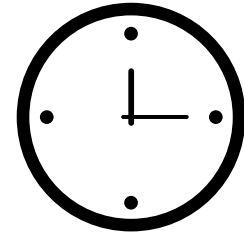
237

NUMBER OF VALVES



8,673

NUMBER OF METERS



35,175

## VERTICAL ASSET INVENTORY SUMMARY

NUMBER OF WTP STRUCTURES



12

NUMBER OF PUMP STATIONS



4

NUMBER OF ELEVATED STORAGE TANKS



2

## DATA CONFIDENCE LEVEL

CONDITION



MEDIUM

INVENTORY



MEDIUM

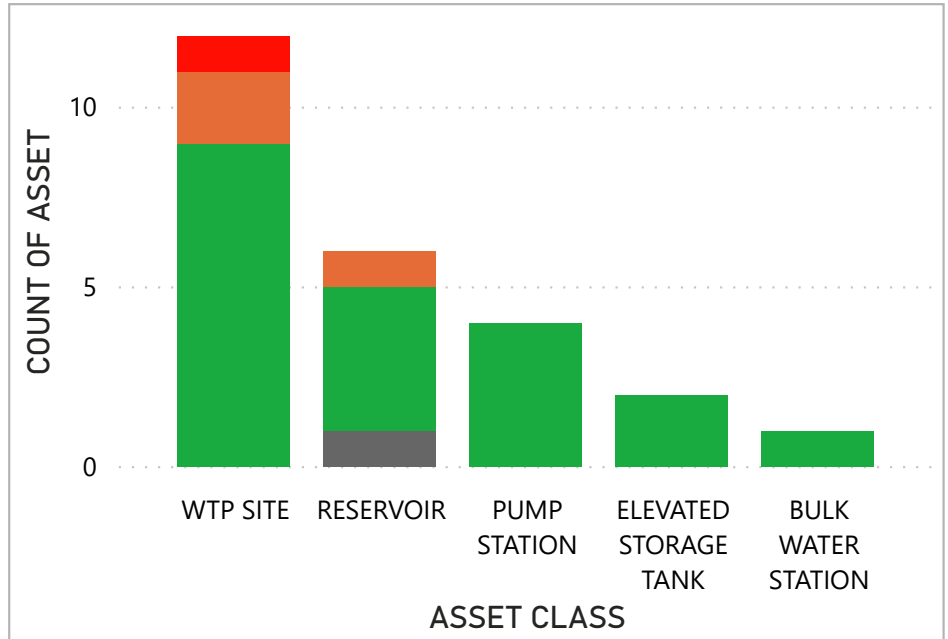
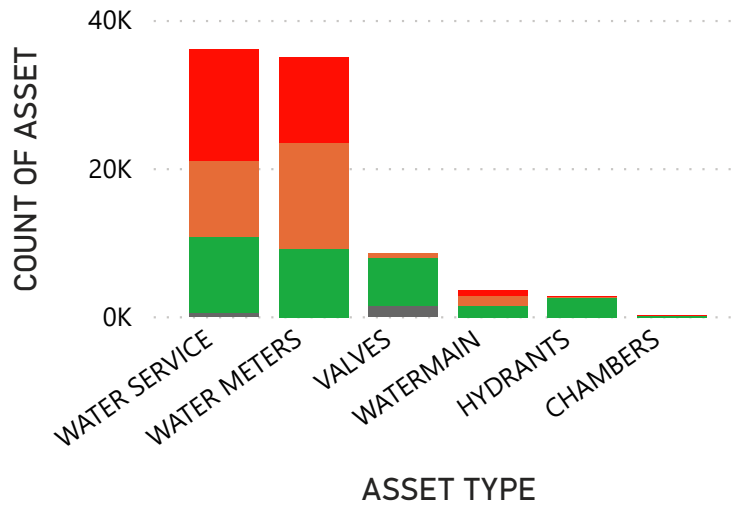
REPLACEMENT COST



MEDIUM

## CONDITION DISTRIBUTION-WATER ASSETS

CONDITION ● 0-N/A ● 1-GOOD ● 2-FAIR ● 3-POOR



## 10-YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR: \$15.3M

CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT: \$7.78M

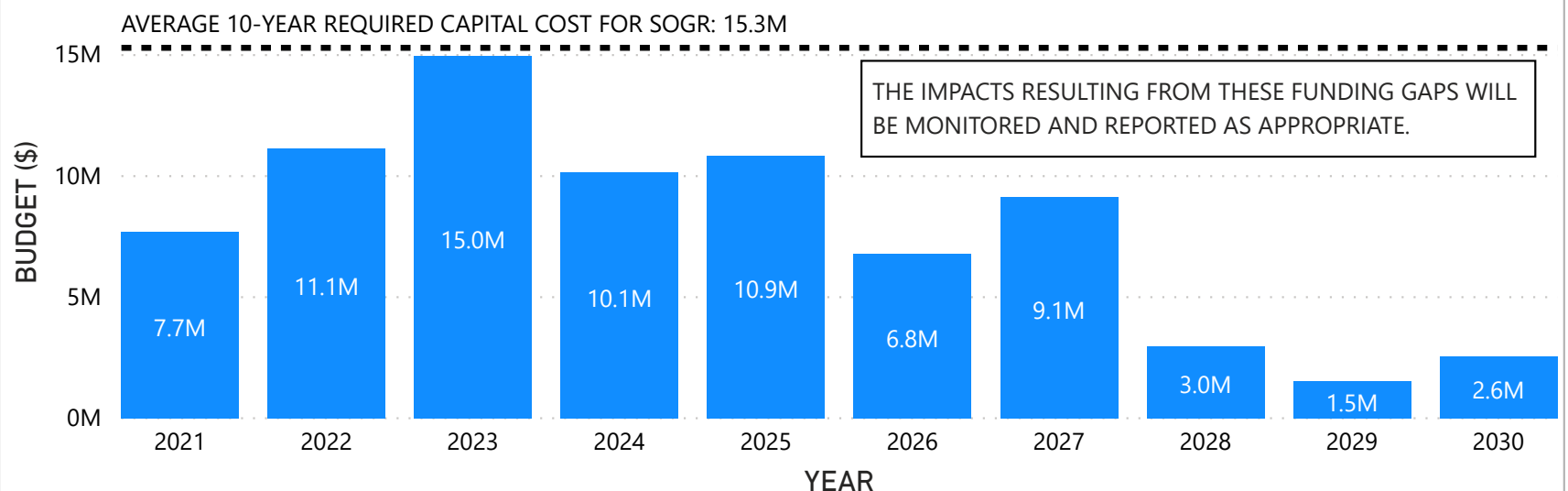
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST\*: \$32.5M

## KEY 2019 TECHNICAL LEVELS OF SERVICE

% OF PROPERTIES CONNECTED TO THE WATER SYSTEM: 94.1%  
 NUMBER OF WATERMAIN BREAKS: 17  
 NUMBER OF BOIL WATER ADVISORIES: 0  
 WATER PRESSURE COMPLAINTS: 0.50 / 1000 ppl  
 LENGTH OF NEWLY INSTALLED WATERMAIN: 7.9 km

NOTE: TARGETS TO BE COMPLETED IN FUTURE ITERATIONS OF THE AMP

## WATER ASSETS CAPITAL BUDGET FORECAST BY YEAR FOR STATE OF GOOD REPAIR (SOGR)





# AIRPORT ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT  
COST

\$78.4M



WEIGHTED AVG AGE (% OF  
ESTIMATED SERVICE LIFE  
EXPENDED)

48.1 YEARS (87%)



AVERAGE WEIGHTED  
CONDITION

GOOD



NUMBER OF BUILDINGS

10



AIRSIDE PAVEMENT (sq m)

218K



NUMBER OF TIE DOWNS

40



NUMBER OF  
AIRSIDE LIGHTS

228



NUMBER OF AIRSIDE  
INSTRUMENTS

14



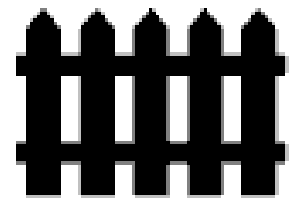
GROUNDSIDE  
PAVEMENT (sq m)

7.1K



LENGTH OF FENCE (m)

7.1K



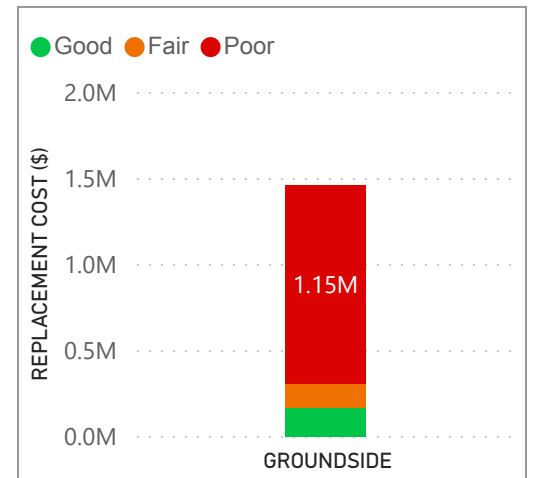
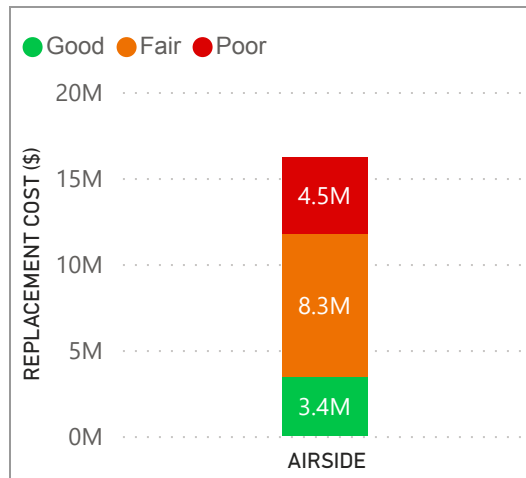


# AIRPORT ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST
MEDIUM	MEDIUM	LOW

## CONDITION DISTRIBUTION



### 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$1.5M
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$0.25M
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$1.8M

### KEY TECHNICAL LOS

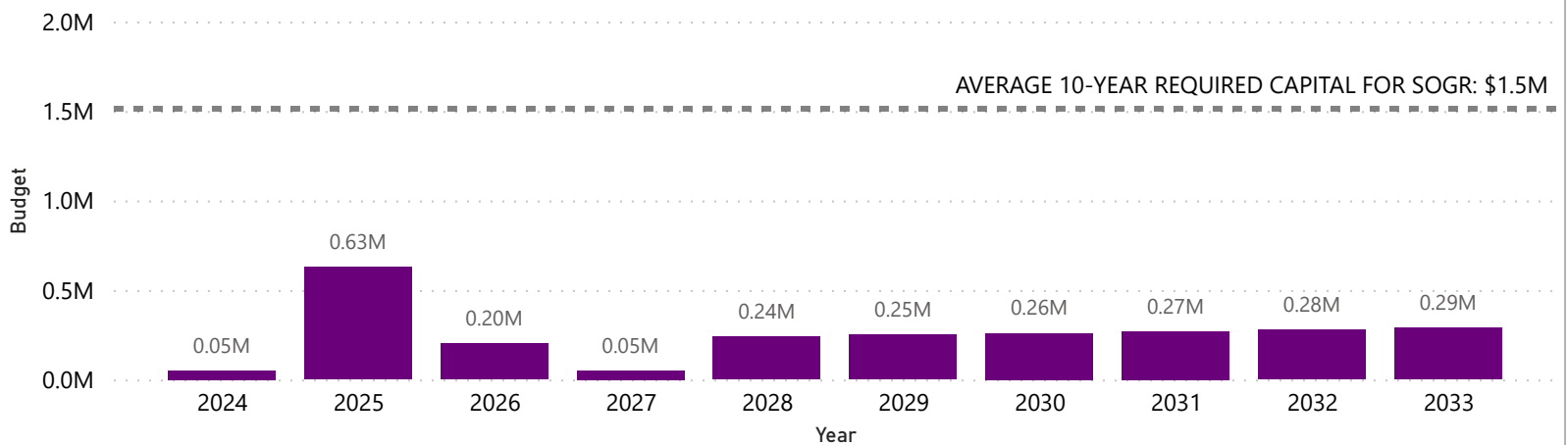
LOCAL POPULATION TO AIRCRAFT MOVEMENTS: 170:1

BUILDING ENERGY INTENSITY: 5.53 ekWh/sq ft

ANNUAL COST PER SQ M OF RUNWAY: \$21.24/sq m

NOTE: TARGETS TO BE COMPLETED IN FUTURE AMP ITERATIONS.




### 10-YEAR AIRPORT CAPITAL FORECAST FOR SOGR


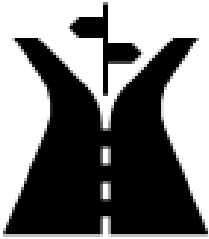
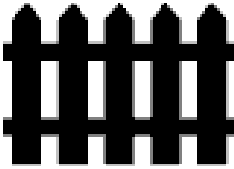




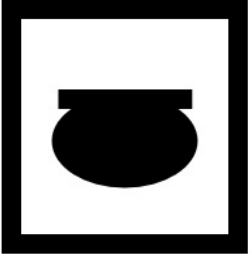

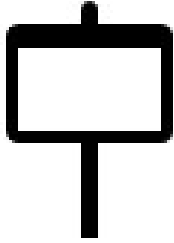
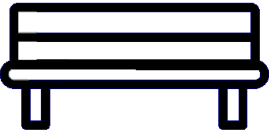
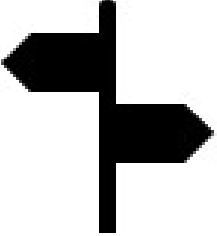
\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# CEMETERY ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION
\$13.6M	79 YEARS (100%)	FAIR
		

NUMBER OF BUILDINGS	AREA OF ACCESS PATHS & PARKING AREAS (sq m)	LENGTH OF FENCE (m)	COUNT OF SPECIALTY EQUIPMENT	NUMBER OF LIGHTS
5	33.4K	918	5	3
				

NUMBER OF COLUMBARIUMS	NUMBER OF CRYPTS	NUMBER OF PLAQUES	NUMBER OF BENCHES	NUMBER OF BOLLARDS & SIGNS
8	1	104	100	19
				



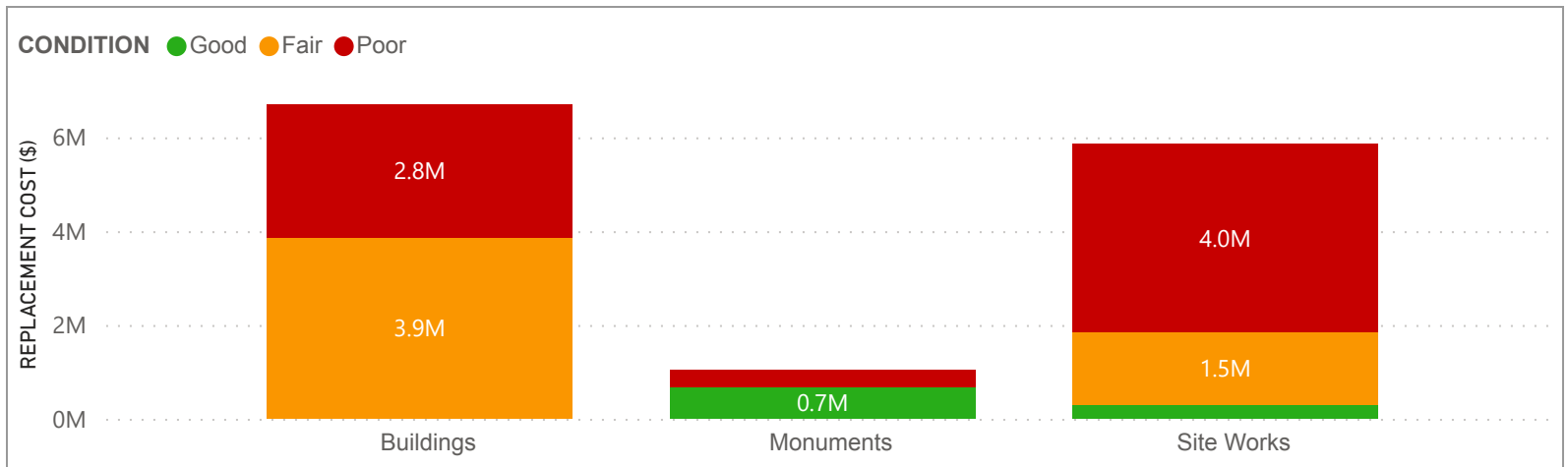


# CEMETERY ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL



## CONDITION DISTRIBUTION



### 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR: \$0.7M

CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT: \$0.2M

AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST\*: \$1.0M

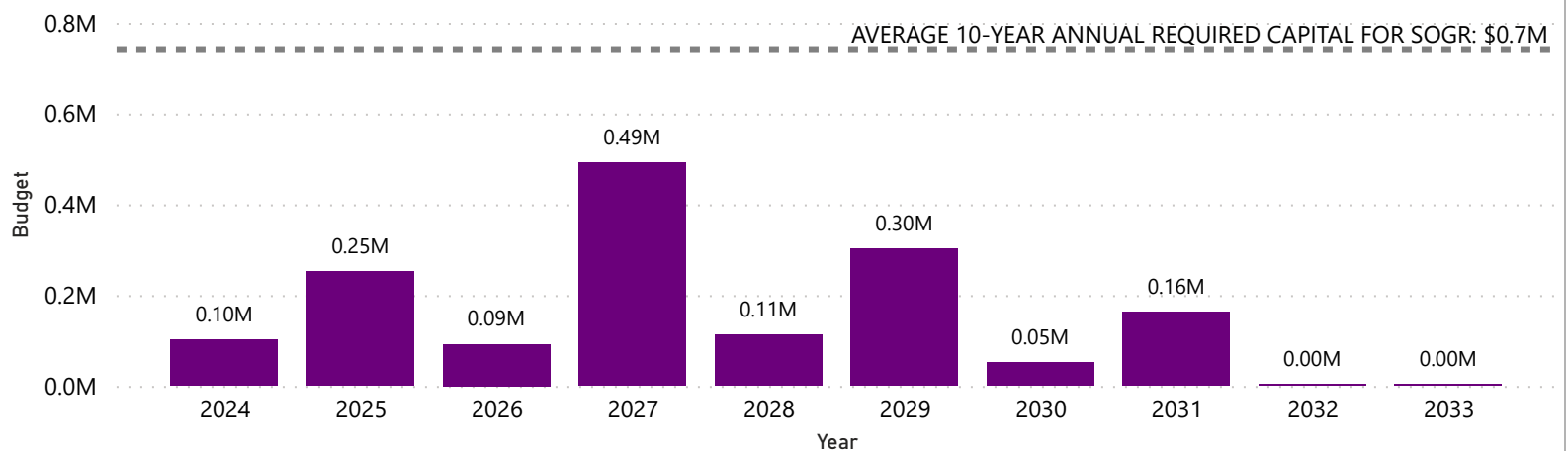
### KEY 2023 TECHNICAL LOS

% OF RESPONSES INDICATING A VALUE FOR MONEY ASSESSMENT OF AVERAGE OR HIGHER: 98%

ANNUAL COST PER DEVELOPED AREA OF CEMETERY LAND: \$4.57/sq m

NOTE: TARGETS TO BE COMPLETED IN FUTURE AMP ITERATIONS.

### 10-YEAR CAPITAL FORECAST FOR SOGR



\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# ELECTIONS ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT  
COST

31.6K



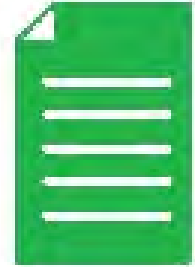
WEIGHTED AVG AGE (% OF  
ESTIMATED SERVICE LIFE  
EXPENDED)

11 YEARS (50%)



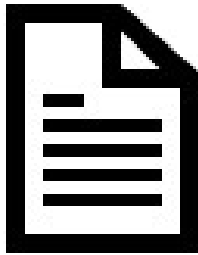
AVERAGE WEIGHTED  
CONDITION

GOOD



REPLACEMENT COST OF ELECTIONS  
SUPPLIES

6.6K



REPLACEMENT COST OF ELECTIONS  
SOFTWARE

25.0K

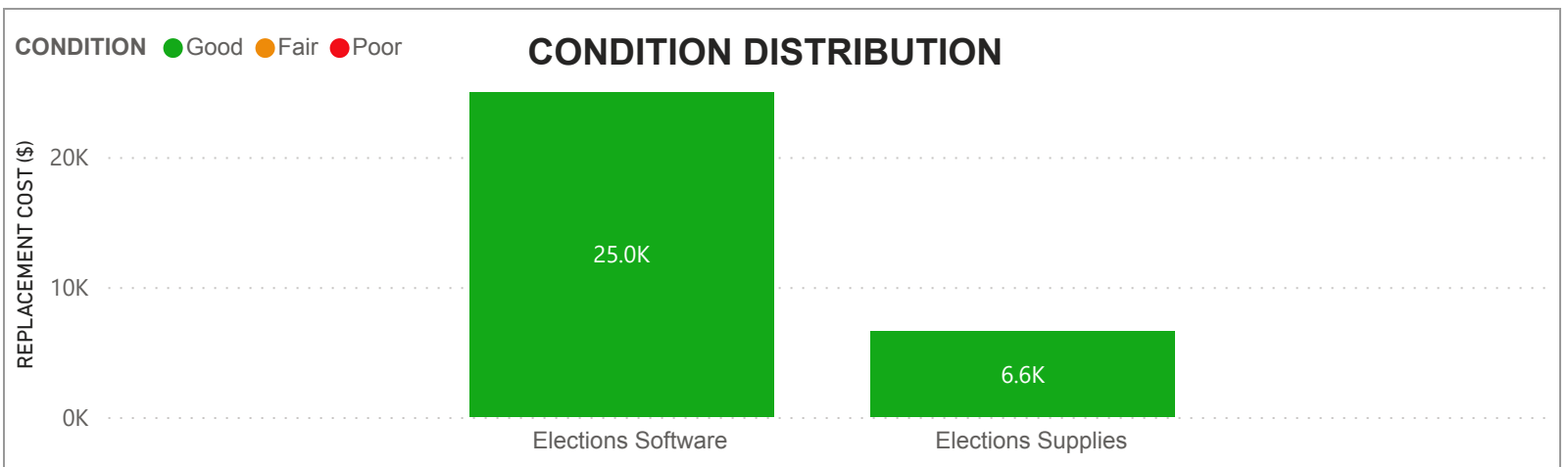




# ELECTIONS ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST
HIGH	HIGH	HIGH

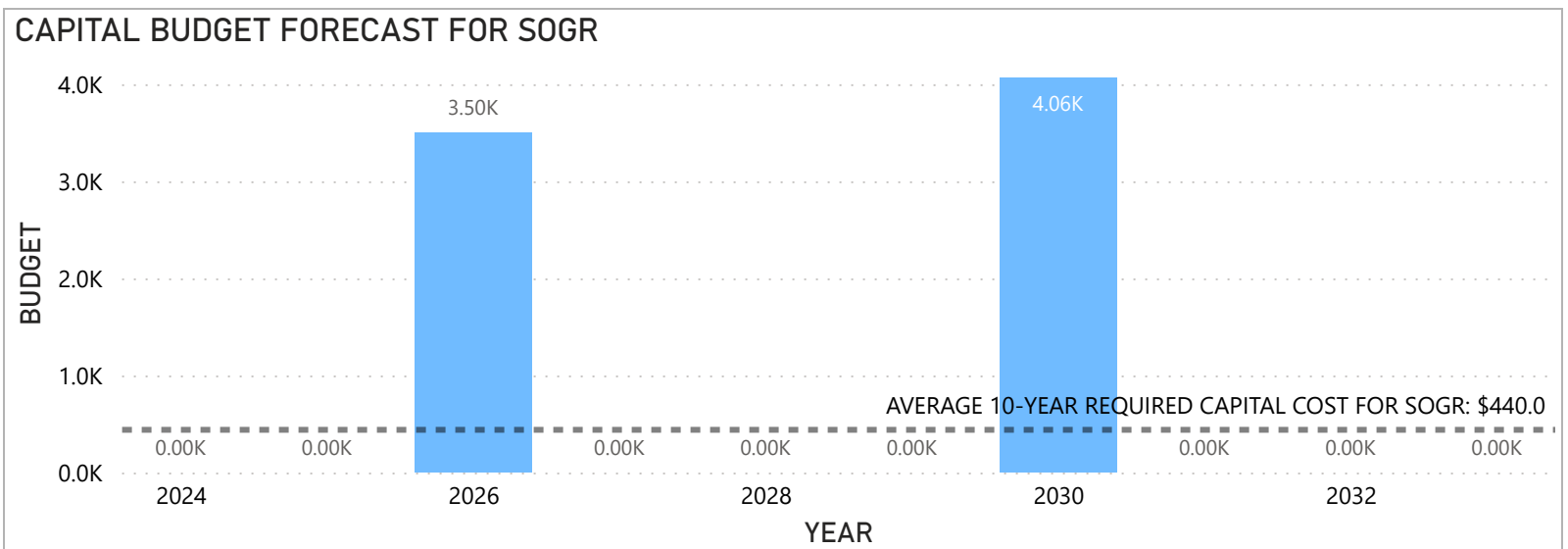


### 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR: \$440

CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT: \$756



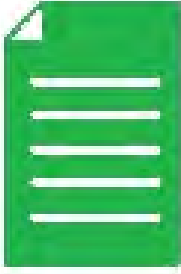
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST\*: \$10.6K


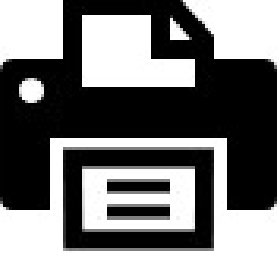


\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# RECORDS & PRINTING SERVICES ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION
2.9M	25 YEARS (13%)	GOOD
		

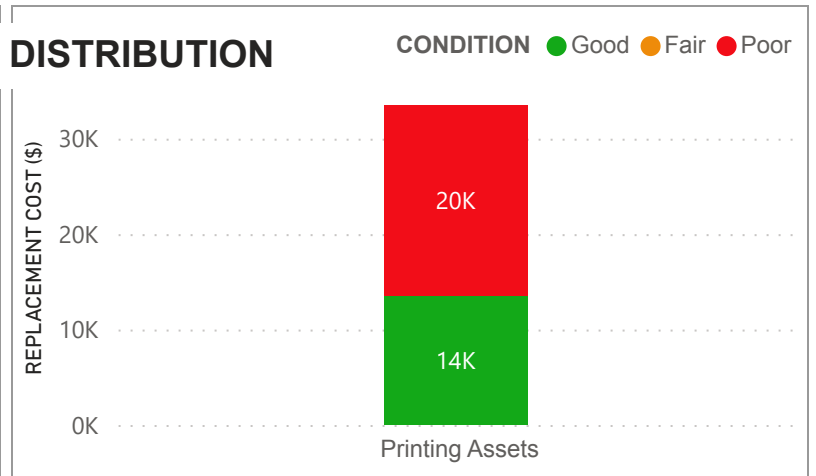
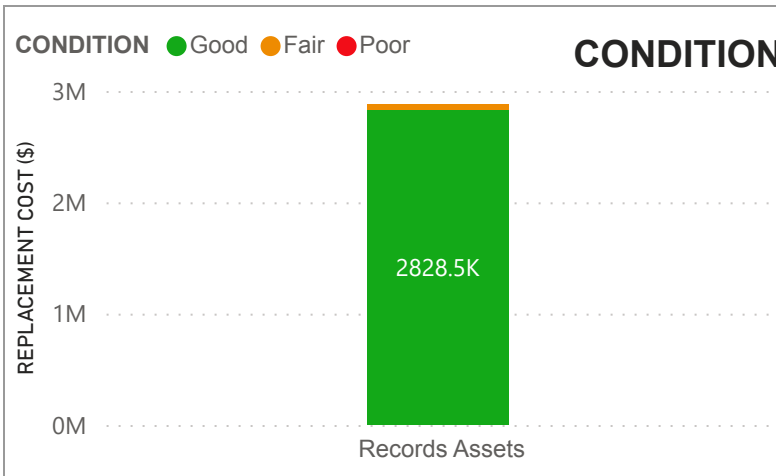
NUMBER OF RECORDS ASSETS	NUMBER OF PRINTING SERVICES ASSETS
234.0K	9
	



# RECORDS & PRINTING SERVICES ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST
MEDIUM	HIGH	LOW

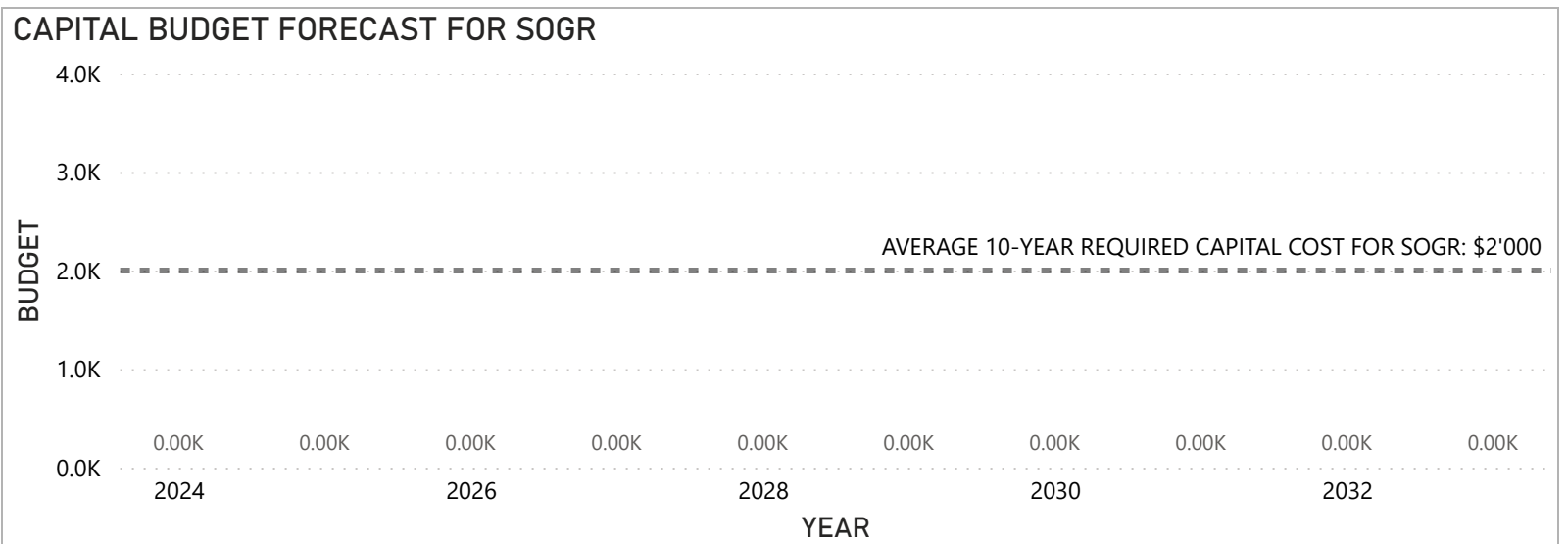


### 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$2.0K
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$0
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$122.7K

### KEY 2023 TECHNICAL LOS






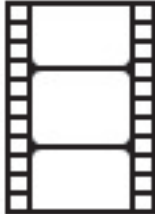
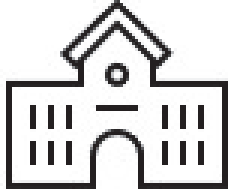
% EMPLOYEES WHO FEEL COMFORTABLE ACCESSING RECORDS & PRINTING SERVICES:	
RECORDS:	90%
PRINTING:	90%
% EMPLOYEES WHO AGREE RECORDS & PRINTING SERVICES ARE PROVIDED IN A TIMELY MANNER:	
RECORDS:	89%
PRINTING:	92%



\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# SANDERSON CENTRE ASSET SUMMARY (2024 AMP)

<p>TOTAL REPLACEMENT COST</p> <p>30.7M</p> 	<p>WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)</p> <p>95 YEARS (100%)</p> 	<p>AVERAGE WEIGHTED CONDITION</p> <p>GOOD</p> 	
<p>NUMBER OF FURNITURE &amp; PERIPHERALS</p> <p>1447</p> 	<p>NUMBER OF SOFT GOODS</p> <p>53</p> 	<p>NUMBER OF THEATRE EQUIPMENT</p> <p>47</p> 	<p>NUMBER OF BUILDINGS</p> <p>1</p> 

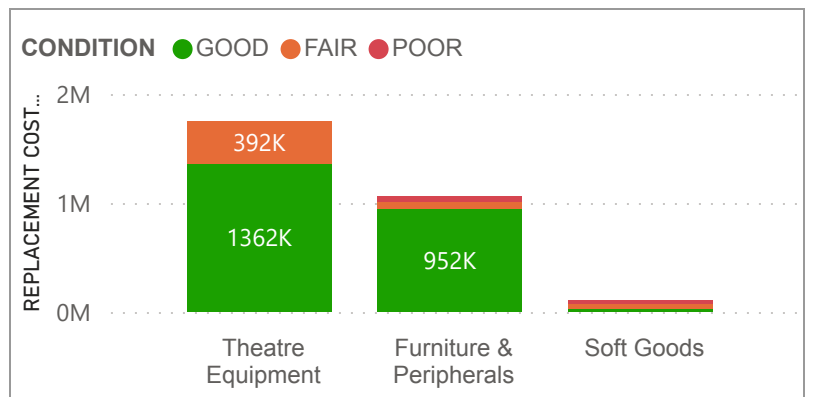
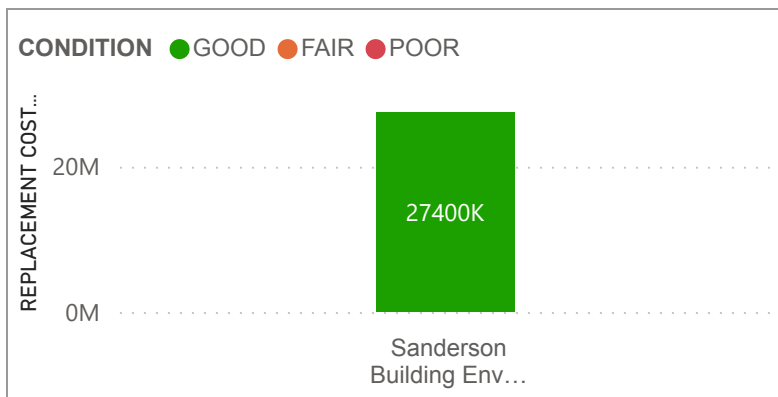


# SANDERSON CENTRE ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL



## CONDITION DISTRIBUTION



### 10 YEAR COST EXPENDITURES

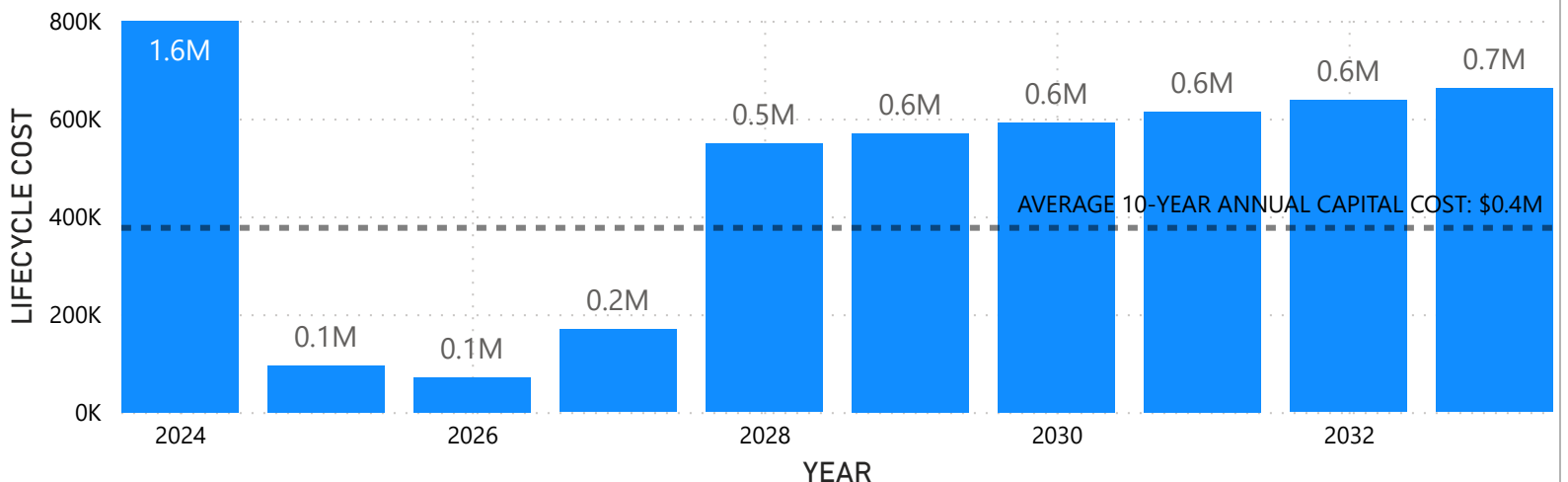
AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$376.6K
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$551.6k
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$449.5K

### KEY 2023 TECHNICAL LOS

% OF CUSTOMERS WHO RATE SANDERSON CENTRE ACCESSIBILITY SERVICES OF SATISFIED OR VERY SATISFIED: 56%

% OF CUSTOMERS WHO RATE OVERALL SANDERSON CENTRE FACILITY SUFFICIENCY OF EXCEEDS OR FAR EXCEEDS: 46%

### 10-YEAR LIFECYCLE COST



\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# TOURISM ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT  
COST

9.5M



WEIGHTED AVG AGE (% OF  
ESTIMATED SERVICE LIFE  
EXPENDED)

78 YEARS (100%)



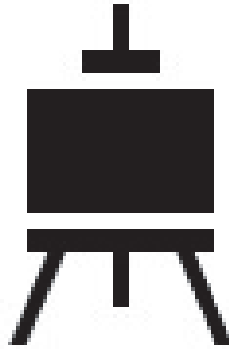
AVERAGE WEIGHTED  
CONDITION

FAIR



NUMBER OF MONUMENTS & PAINTINGS

42



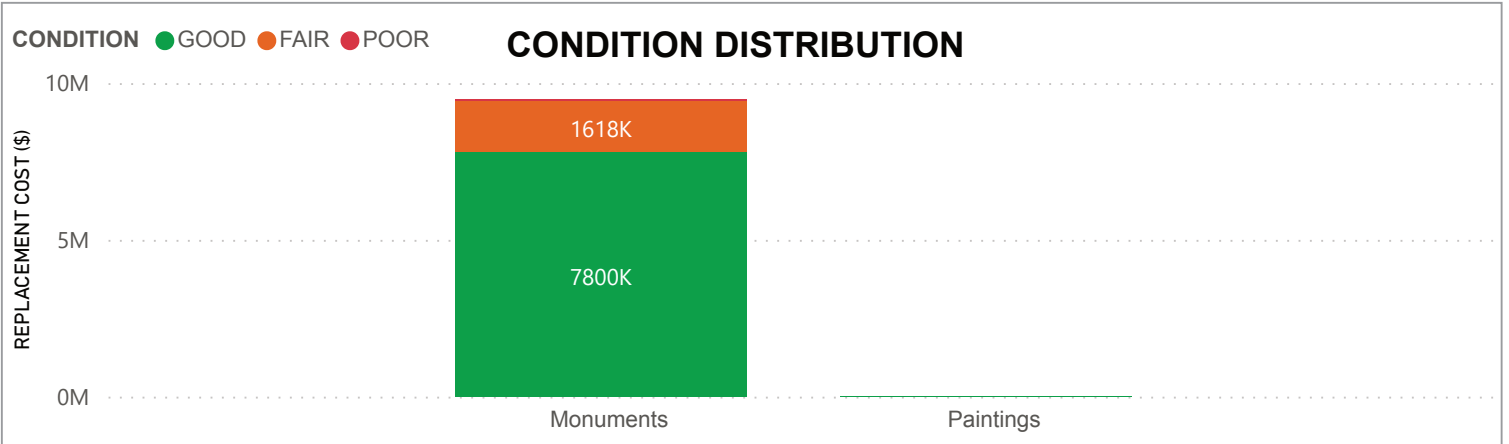




# TOURISM ASSET ANALYSIS (2024 AMP)

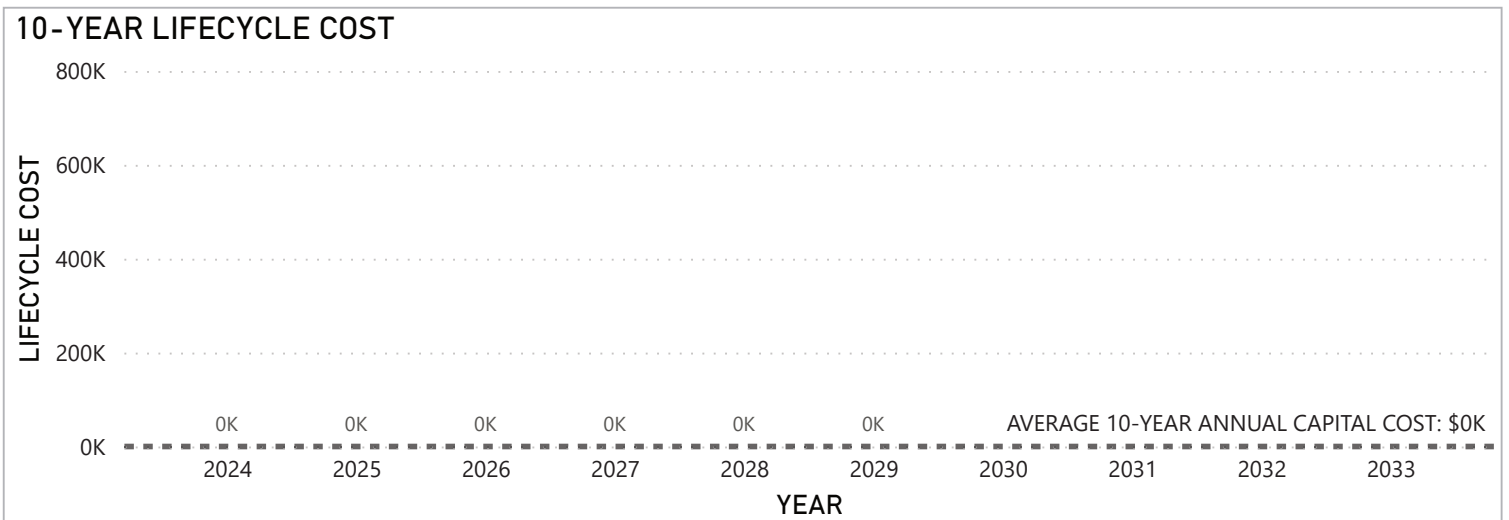
## DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT
HIGH	HIGH	HIGH



### 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$0K
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$0k
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$48K



\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# FACILITY ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT  
COST

\$172.0M



WEIGHTED AVG AGE (% OF  
ESTIMATED SERVICE LIFE  
EXPENDED)

55 YEARS (100%)



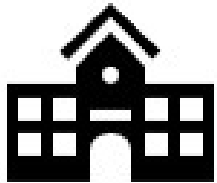
AVERAGE WEIGHTED  
CONDITION

FAIR



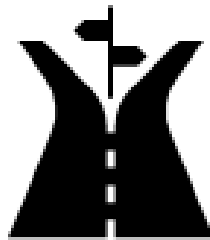
AREA OF  
BUILDINGS (sq m)

59.2K



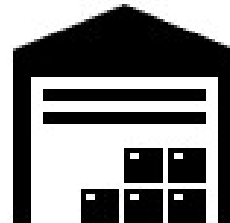
AREA OF ACCESS  
PATHS & PARKING  
LOTS

81.0K



AREA OF  
SHELTERS &  
STORAGE

4.9K



NUMBER OF  
OUTDOOR LIGHTS

116



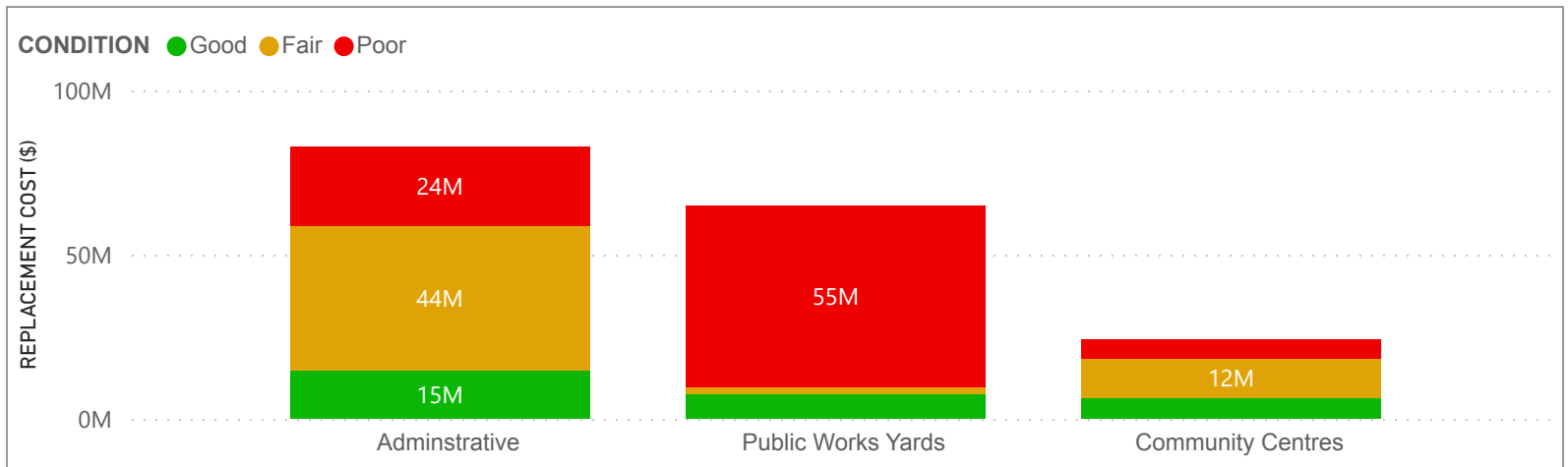


# FACILITY ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST
MEDIUM	MEDIUM	LOW

## CONDITION DISTRIBUTION



### 10 YEAR COST EXPENDITURES

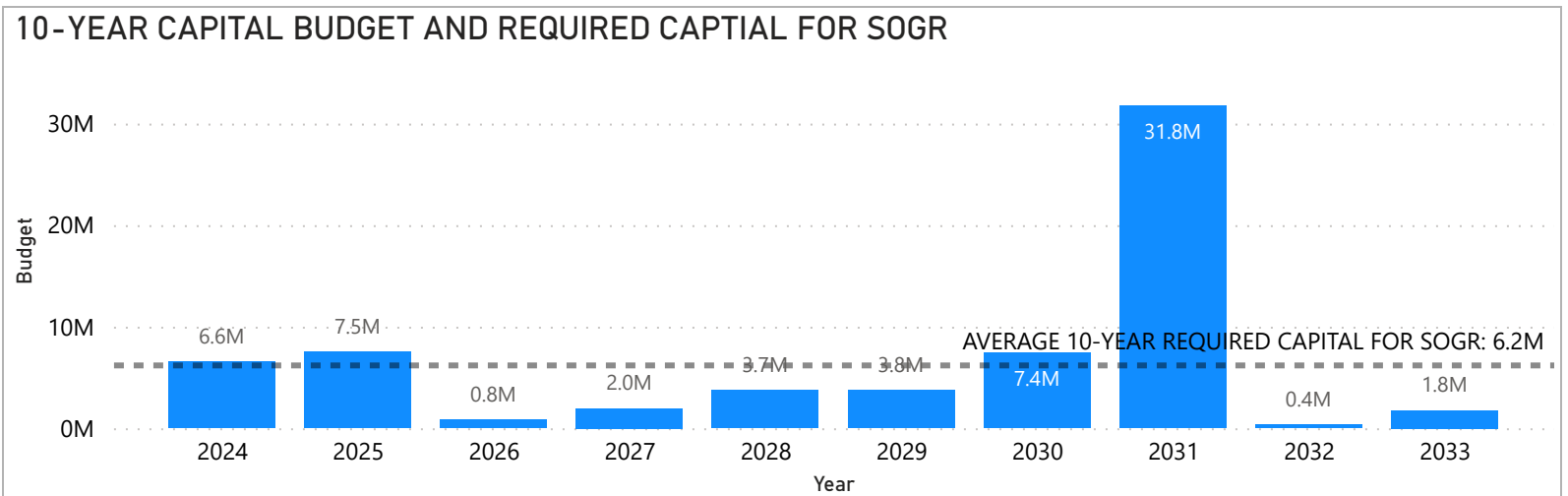
AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$6.2M
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$6.6M
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$6.1M

### KEY 2024 TECHNICAL LOS

EMPLOYEES WHO AGREE THAT FACILITIES ARE CLEAN AND SAFE TO ACCESS:	80%
EMPLOYEES WHO AGREE THAT FACILITIES ARE AVAILABLE WHEN NEEDED:	80%
ANNUAL COST PER AREA OF BUILDING:	\$191.18/sq m

NOTE: TARGETS TO BE COMPLETED IN FUTURE AMP ITERATIONS.

### 10-YEAR CAPITAL BUDGET AND REQUIRED CAPITAL FOR SOGR



\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# FIRE SERVICES ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT  
COST

53.1M



WEIGHTED AVG AGE (% OF  
ESTIMATED SERVICE LIFE  
EXPENDED)

15 YEARS (51%)



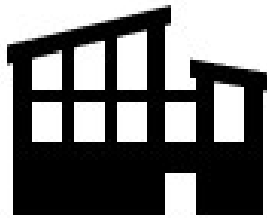
AVERAGE WEIGHTED  
CONDITION

FAIR



NUMBER OF FACILITIES  
ASSETS

19



NUMBER OF FLEET  
ASSETS

32



NUMBER OF MACHINERY &  
EQUIPMENT ASSET GROUPS

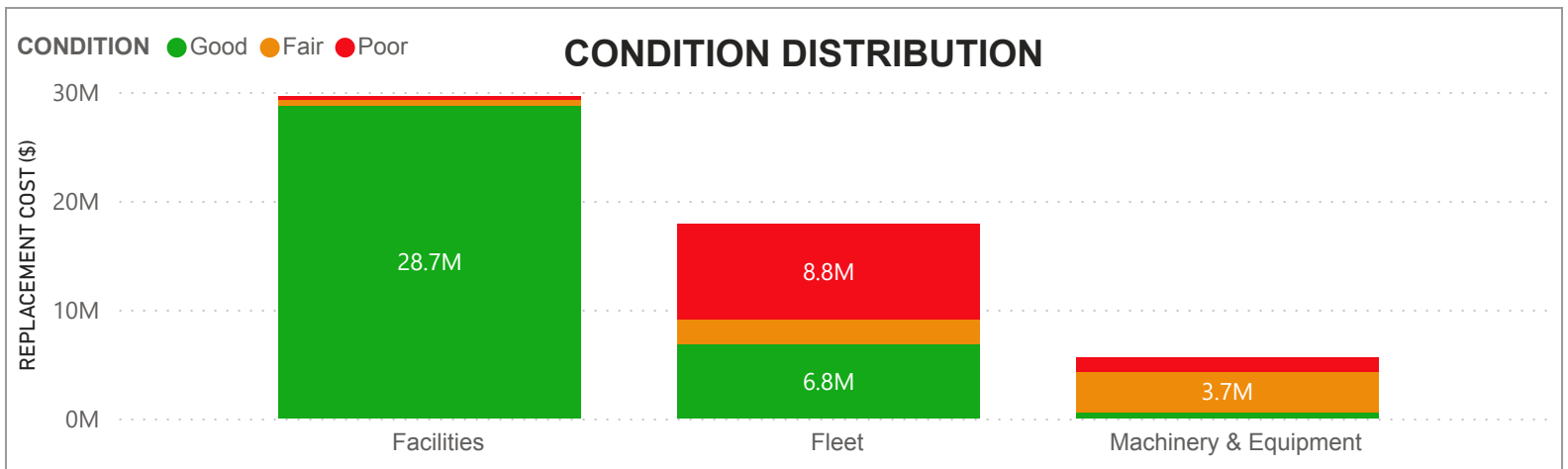
37





# FIRE SERVICES ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL



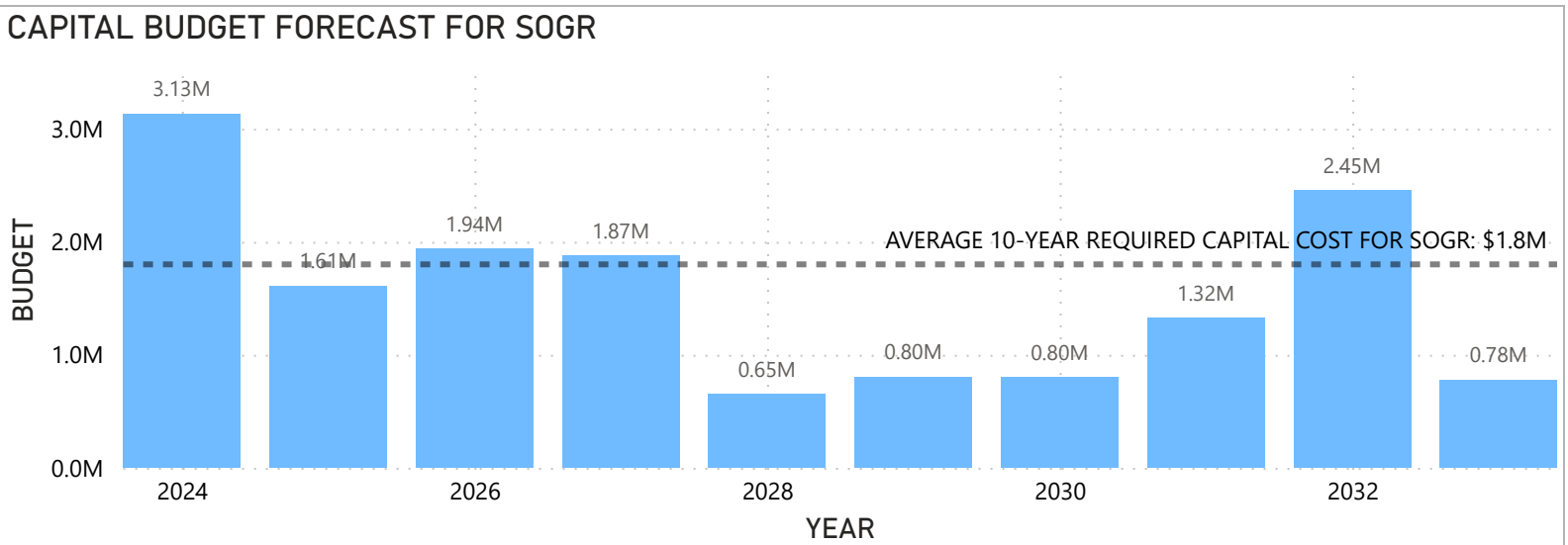
### 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$1.8M
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$1.5M
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$863.3K

### KEY 2023 TECHNICAL LOS

% OF CUSTOMERS WHO AGREE FIRE FACILITIES SHOULD BE ACCESSIBLE AND MEET PROVINCIAL STANDARDS: 86%

% OF CUSTOMERS WHO FEEL OVERALL PERFORMANCE OF EMERGENCY RESPONSE HAS BEEN GOOD OR VERY GOOD: 83%



\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# TRANSIT SERVICES ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT  
COST

2.8M



WEIGHTED AVERAGE  
AGE

UNKNOWN



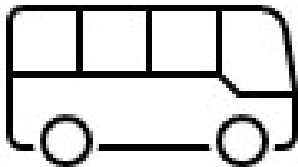
AVERAGE WEIGHTED  
CONDITION

FAIR



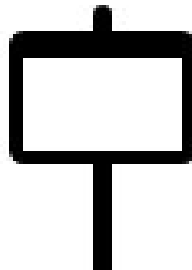
NUMBER OF BUS PADS

470



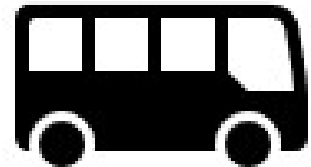
NUMBER OF BUS SIGNS

485



NUMBER OF BUS  
SHELTERS

67

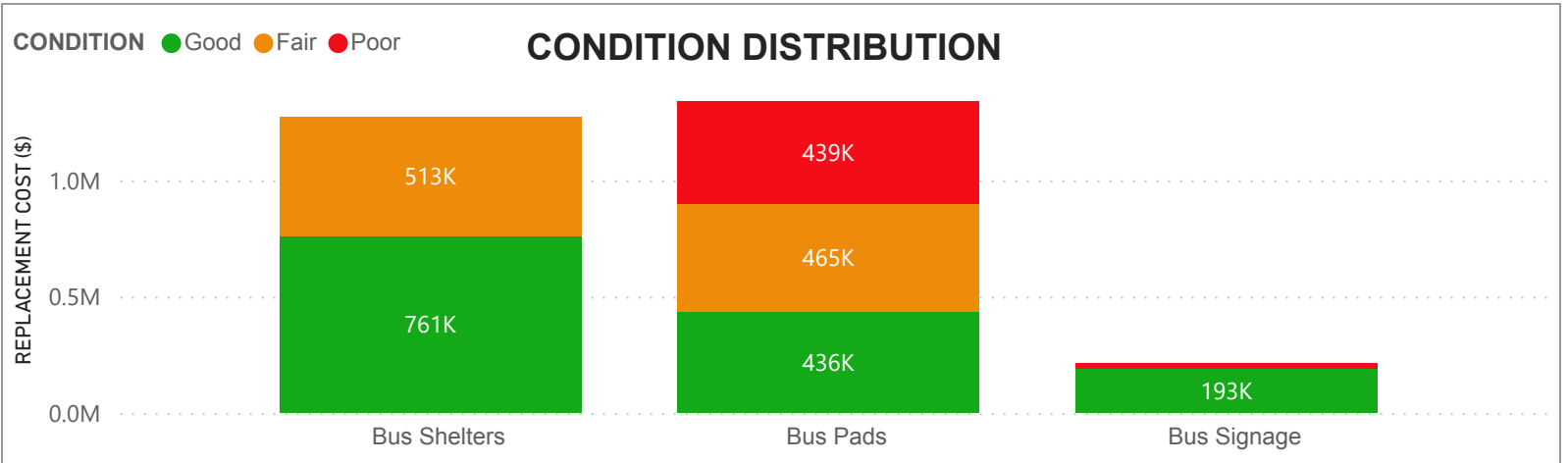




# TRANSIT SERVICES ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST
MEDIUM	HIGH	HIGH

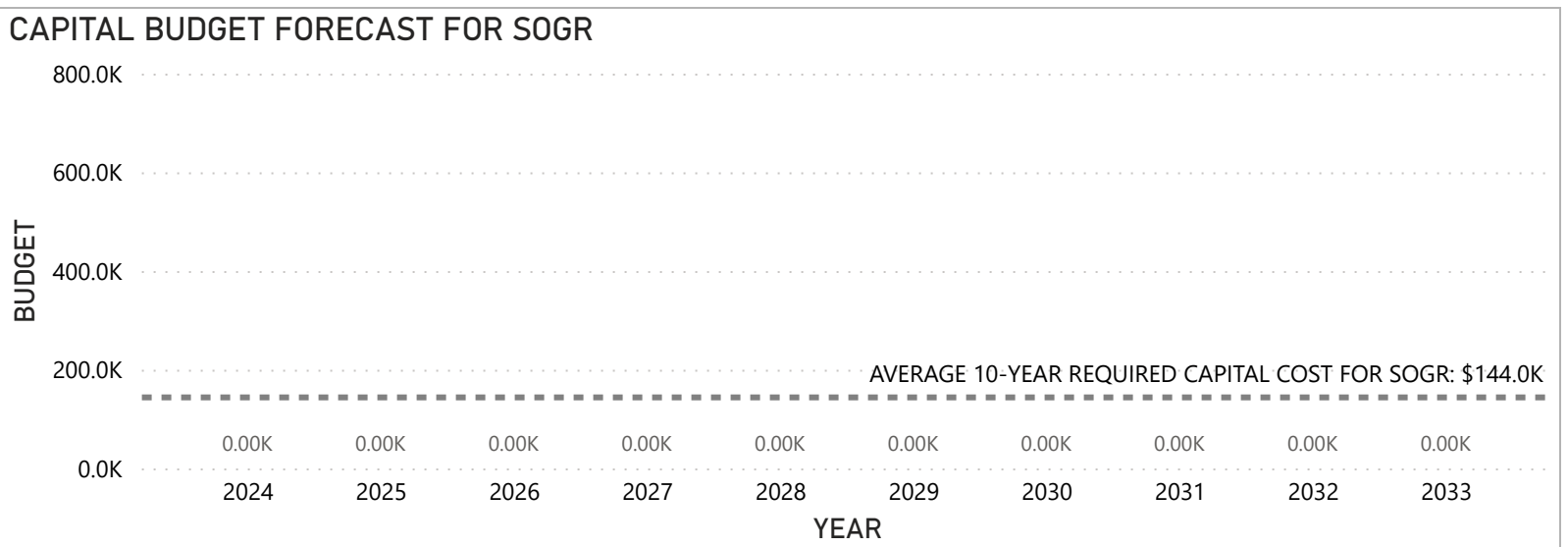


### 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$144.0K
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$0
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$100.7K

### KEY 2023 TECHNICAL LOS




- % OF BUS SHELTERS THAT MEET AODA COMPLIANCE AS PER CONDITION ASSESSMENT: 58%
- % OF CUSTOMERS WHO RATE OVERALL BRANTFORD TRANSIT PERFORMANCE AS AVERAGE OR ABOVE: 78%
- % OF CUSTOMERS WHO RATE OVERALL PERFORMANCE OF MAINTAINING TRANSIT SCHEDULE AS AVERAGE OR ABOVE: 50%.








\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# FLEET ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION
68.4M	9 YEARS (75%)	FAIR
		

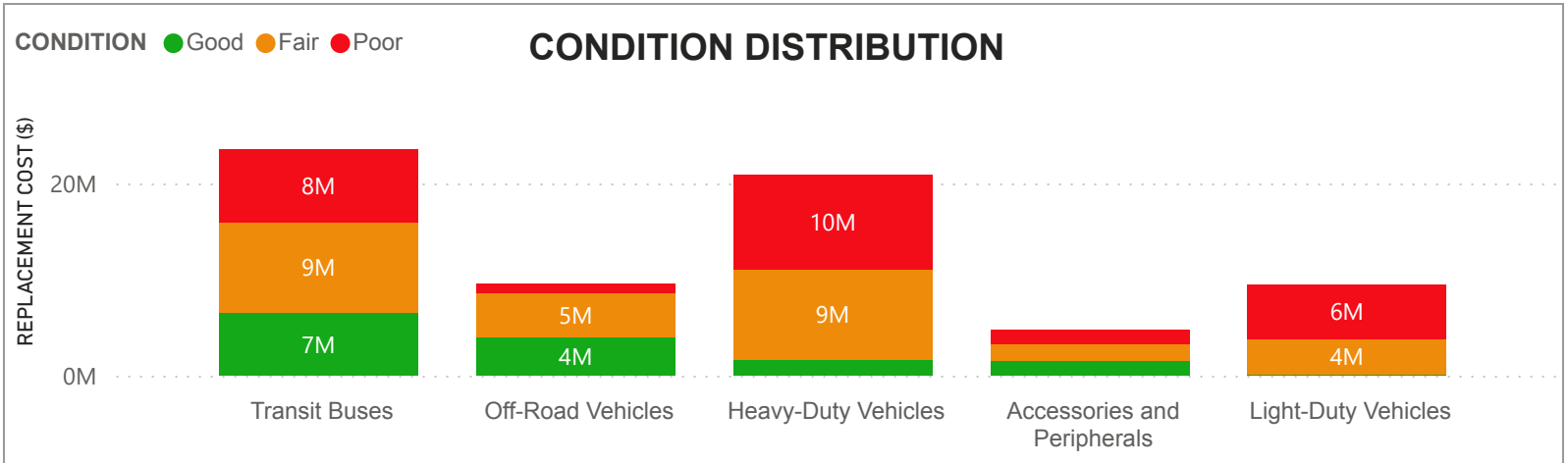
NUMBER OF LIGHT-DUTY VEHICLES	NUMBER OF HEAVY-DUTY VEHICLES	NUMBER OF TRANSIT VEHICLES	NUMBER OF OFF-ROAD VEHICLES	NUMBER OF ACCESSORIES & PERIPHERALS
127	51	48	96	80
				





# FLEET ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL

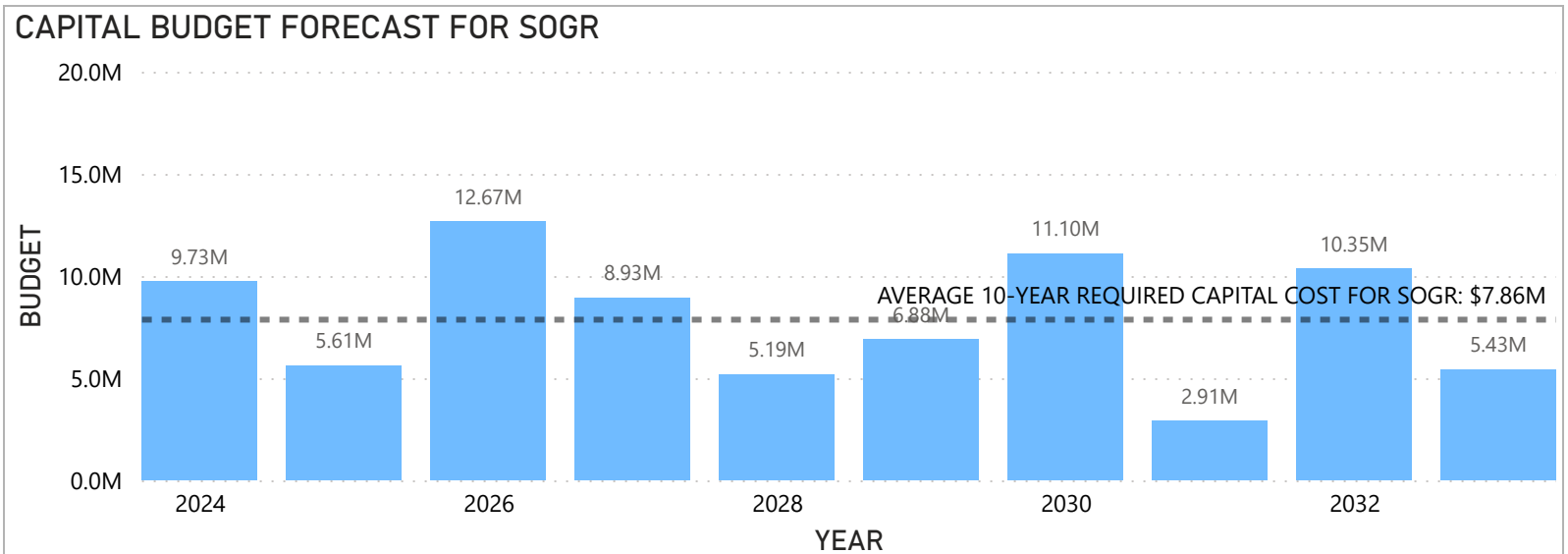


### 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$7.86M
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$7.88M
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$5.48M

### KEY 2023 TECHNICAL LOS

- % OF EMPLOYEES WHO FEEL COMFORTABLE ACCESSING FLEET VEHICLES AT VARIOUS LOCATIONS: 87%
- % OF EMPLOYEES WHO AGREE FLEET VEHICLES ARE CLEAN AND SAFE TO OPERATE: 76%
- % OF EMPLOYEES WHO FEEL COMFORTABLE OPERATING FLEET VEHICLES FOLLOWING REPAIR/SERVICE: 95%



\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# FORESTRY ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT  
COST

\$35.9M



WEIGHTED AVG AGE (% OF  
ESTIMATED SERVICE LIFE  
EXPENDED)

39.8 YEARS (64%)



AVERAGE WEIGHTED  
CONDITION

GOOD



NUMBER OF RIGHT-OF-  
WAY TREES

56K



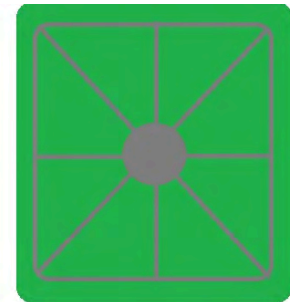
NUMBER OF TREES ON CITY  
PARCELS

118K



NUMBER OF TREE  
SUPPORT & PROTECTION  
ASSETS

0.2K



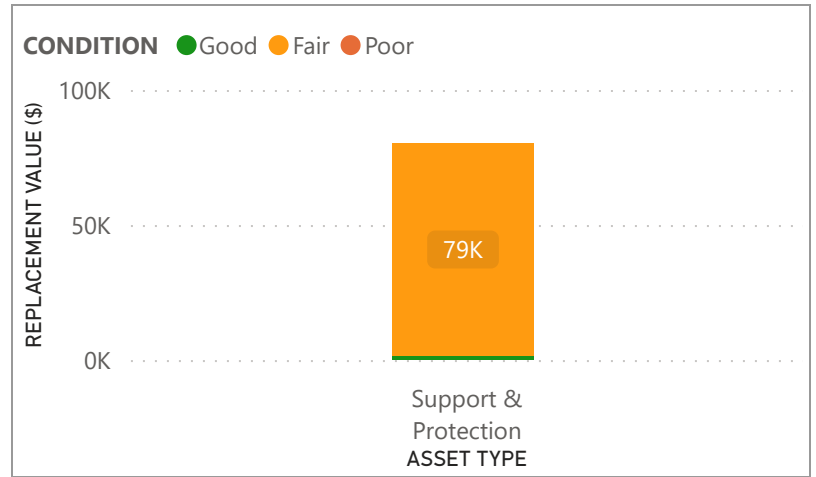


# FORESTRY ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL

<p>CONDITION</p> <p>MEDIUM</p>	<p>INVENTORY</p> <p>MEDIUM</p>	<p>REPLACEMENT COST</p> <p>LOW</p>
--------------------------------	--------------------------------	------------------------------------

## CONDITION DISTRIBUTION



### 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$0.27M
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$0.24M
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$2.6M

### KEY 2023 TECHNICAL LOS

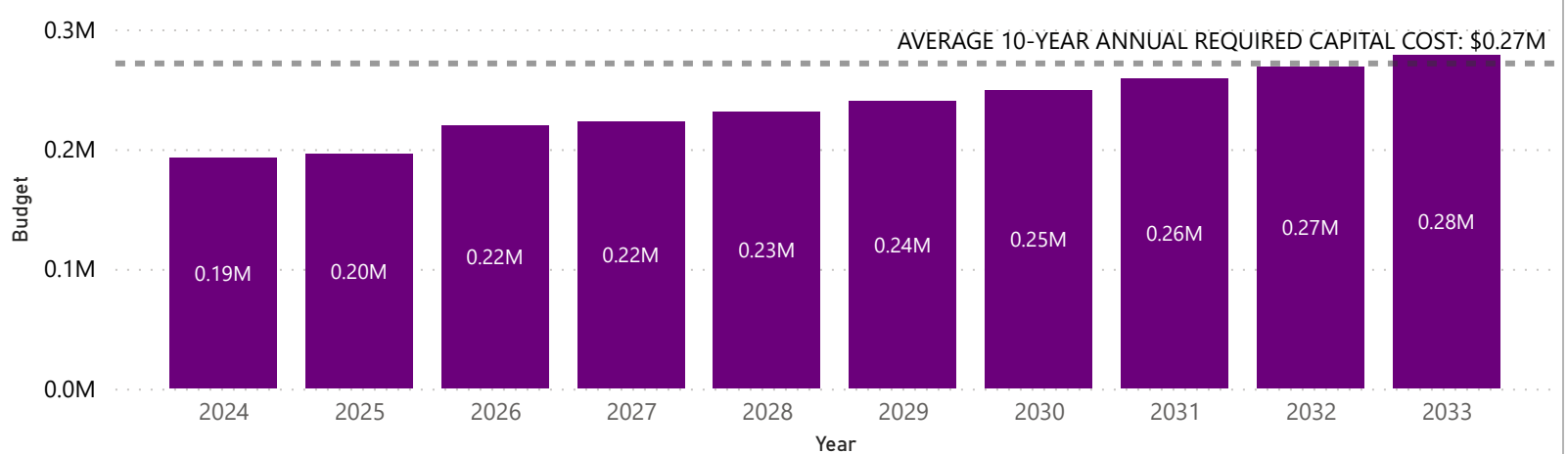
% OF RESPONSES INDICATING A VALUE FOR MONEY ASSESSMENT OF AVERAGE OR HIGHER: 62%

CARBON OFFSETS BY CITY TREES: 3.8 T OF CO<sub>2</sub>e

ANNUAL COST PER % CANOPY COVERAGE: \$0.14M

NOTE: TARGETS TO BE COMPLETED IN FUTURE AMP ITERATIONS.

### FORESTRY CAPITAL BUDGET FORECAST FOR SOGR



\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# HORTICULTURE ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT  
COST

\$6.7M



WEIGHTED AVG AGE (% OF  
ESTIMATED SERVICE LIFE  
EXPENDED)

30 YEARS (100%)



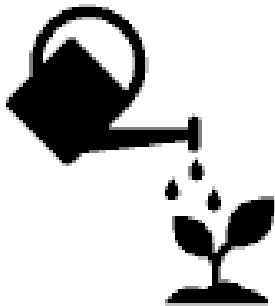
AVERAGE WEIGHTED  
CONDITION

GOOD



AREA OF GARDENS  
(sq m)

22124



NUMBER OF IRRIGATION  
SYSTEMS

24



NUMBER OF SHEDS &  
GREENHOUSES

15



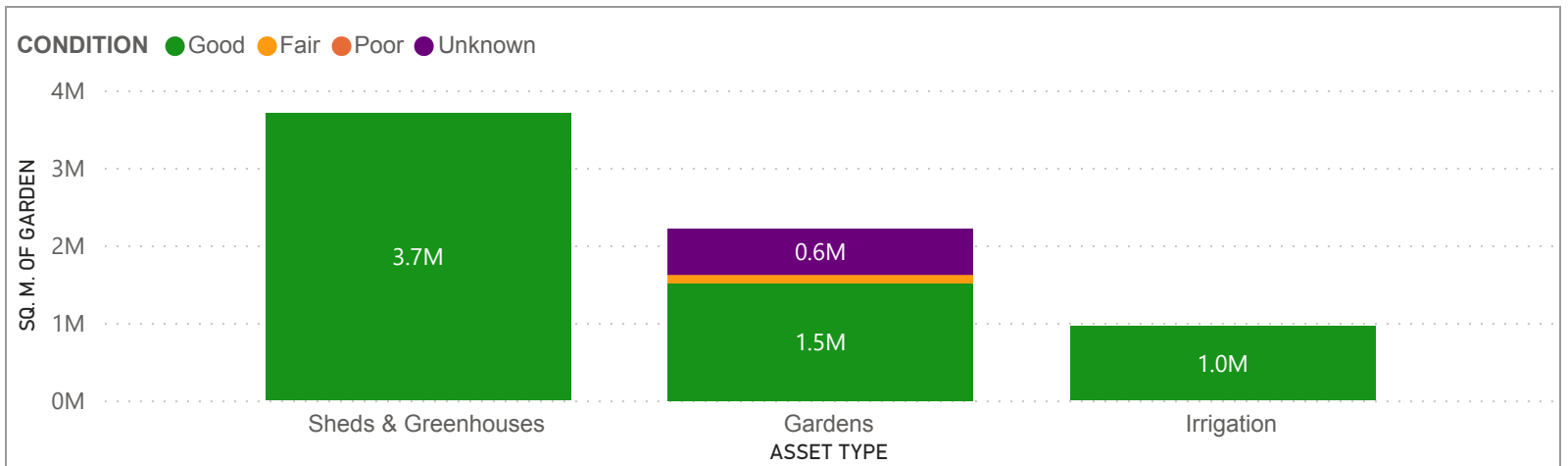


# HORTICULTURE ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST
LOW	MEDIUM	MEDIUM

## CONDITION DISTRIBUTION



### 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$0.4M
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$0.03M
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$1.5M

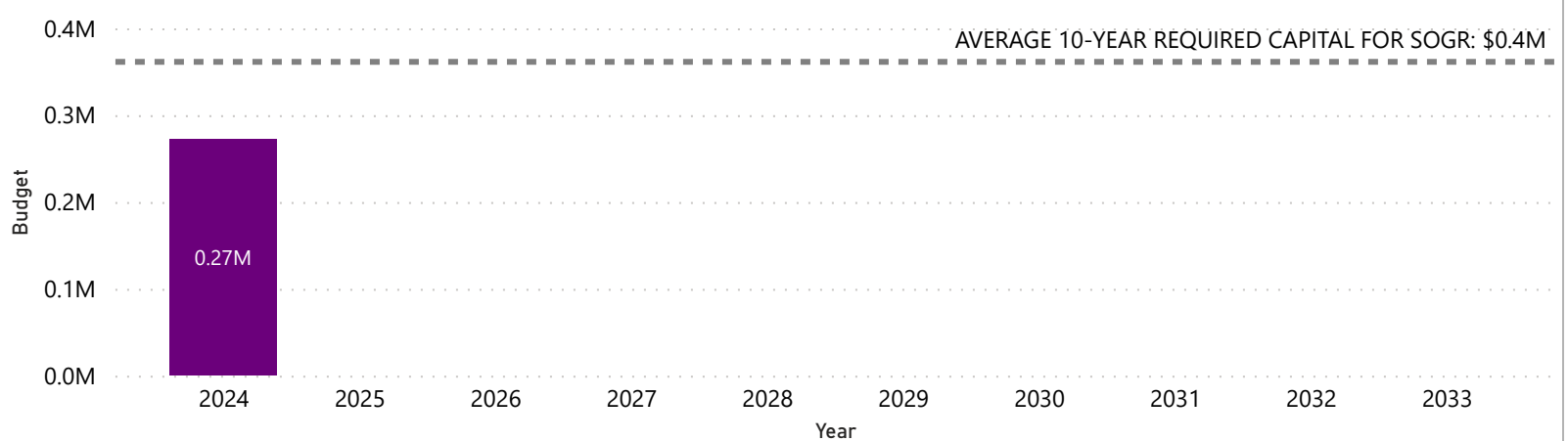
### KEY 2023 TECHNICAL LOS

% OF RESPONSES INDICATING A VALUE FOR MONEY ASSESSMENT OF AVERAGE OR HIGHER: 57%

ANNUAL COST PER SQ. M OF GARDEN: \$51.37

NOTE: TARGETS TO BE COMPLETED IN FUTURE ITERATIONS OF THE AMP.




### HORTICULTURE CAPITAL BUDGET FORECAST FOR SOGR

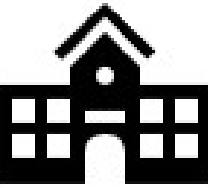
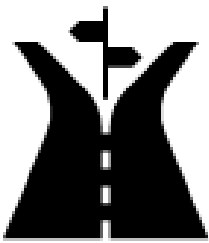
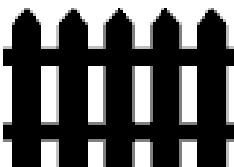
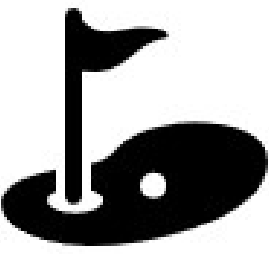



\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# GOLF ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION
\$12.1M	9 YEARS (27%)	GOOD
		

NUMBER OF BUILDINGS	AREA OF ACCESS PATHS AND PARKING LOTS (sq m)	LENGTH OF FENCE (m)	NUMBER OF HOLES	NUMBER OF LIGHTS
6	3.4K	1.3K	18	13
				

NUMBER OF BUILDING FLAG POLES	NUMBER OF FUEL TANKS
1	2
	

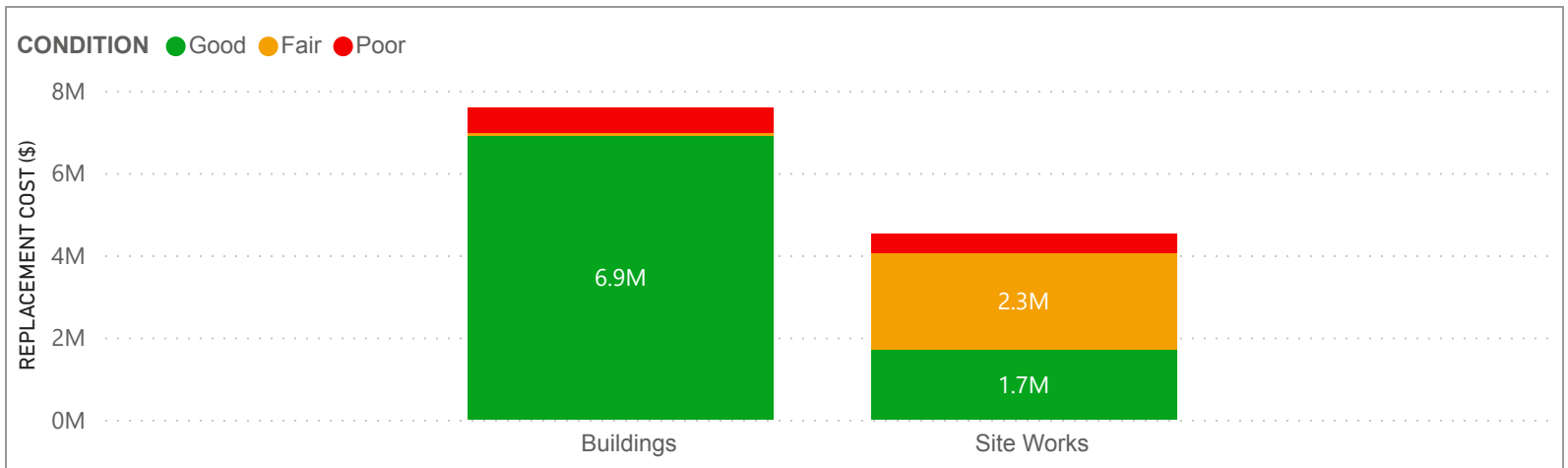


# GOLF ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST
MEDIUM	MEDIUM	MEDIUM

## CONDITION DISTRIBUTION



### 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$0.1M
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$0.1M
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$0.6M

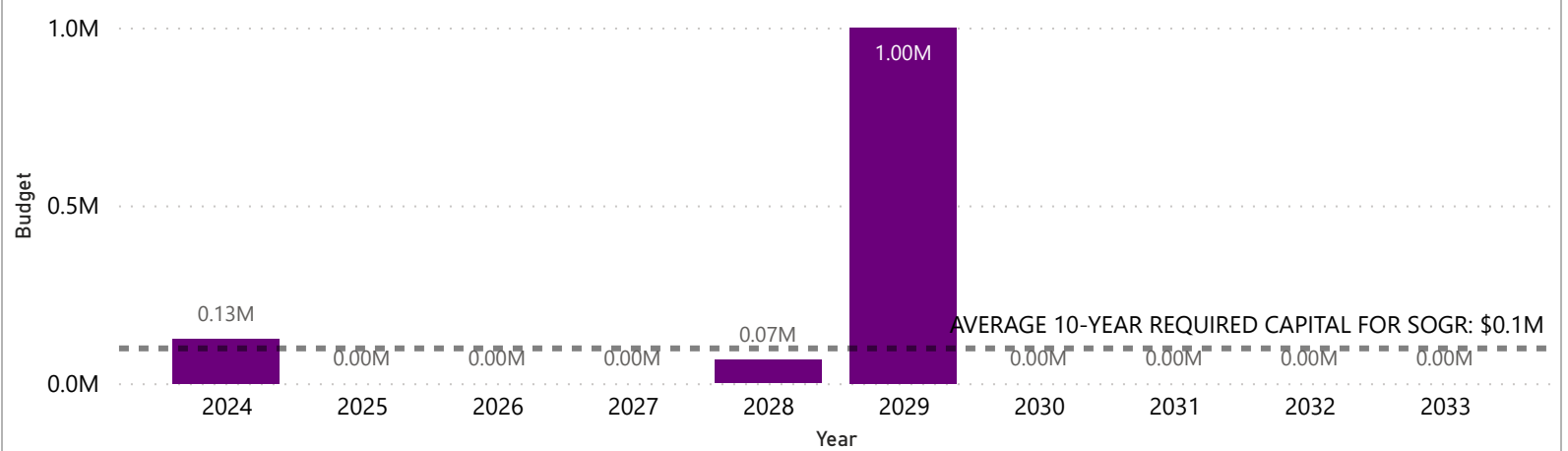
### KEY 2023 TECHNICAL LOS

% OF RESPONSES INDICATING A VALUE FOR MONEY ASSESSMENT OF AVERAGE OR HIGHER: 74%

ANNUAL COST PER MAINTAINED AREA: \$1.66/sq m

NOTE: TARGETS TO BE COMPLETED IN FUTURE AMP ITERATIONS.

### 10-YEAR REQUIRED AND BUDGETED COST



\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# HUMAN RESOURCES ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT  
COST

202.5K



WEIGHTED AVG AGE (% OF  
ESTIMATED SERVICE LIFE  
EXPENDED)

11 YEARS (44%)



AVERAGE WEIGHTED  
CONDITION

FAIR



NUMBER OF HEALTH & SAFETY ASSETS

81



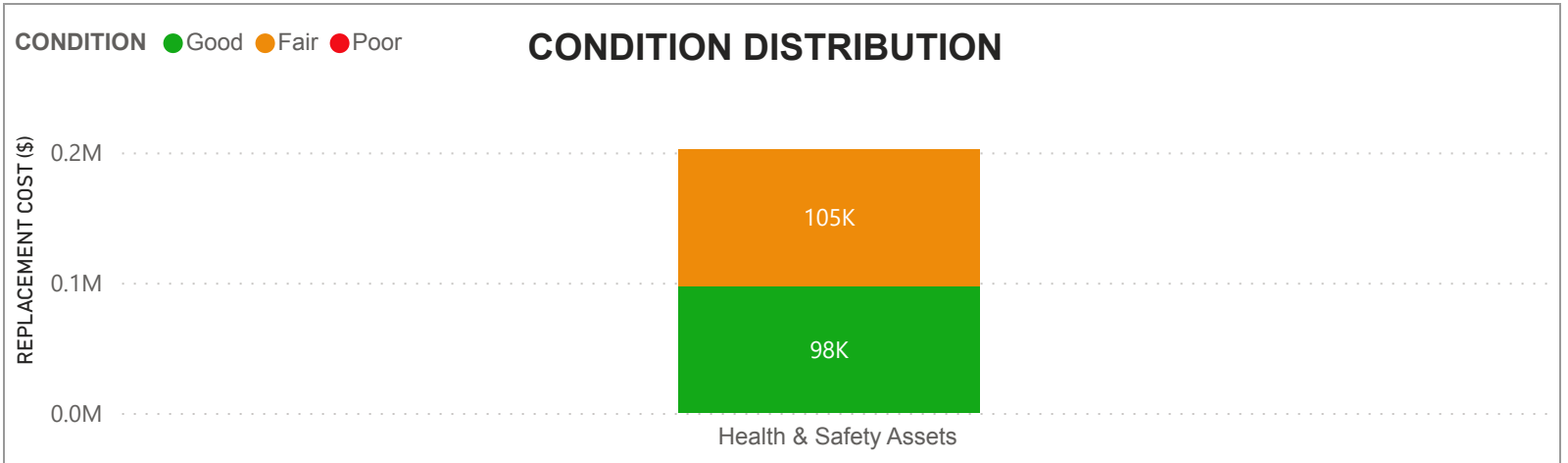




# HUMAN RESOURCES ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST
MEDIUM	HIGH	HIGH

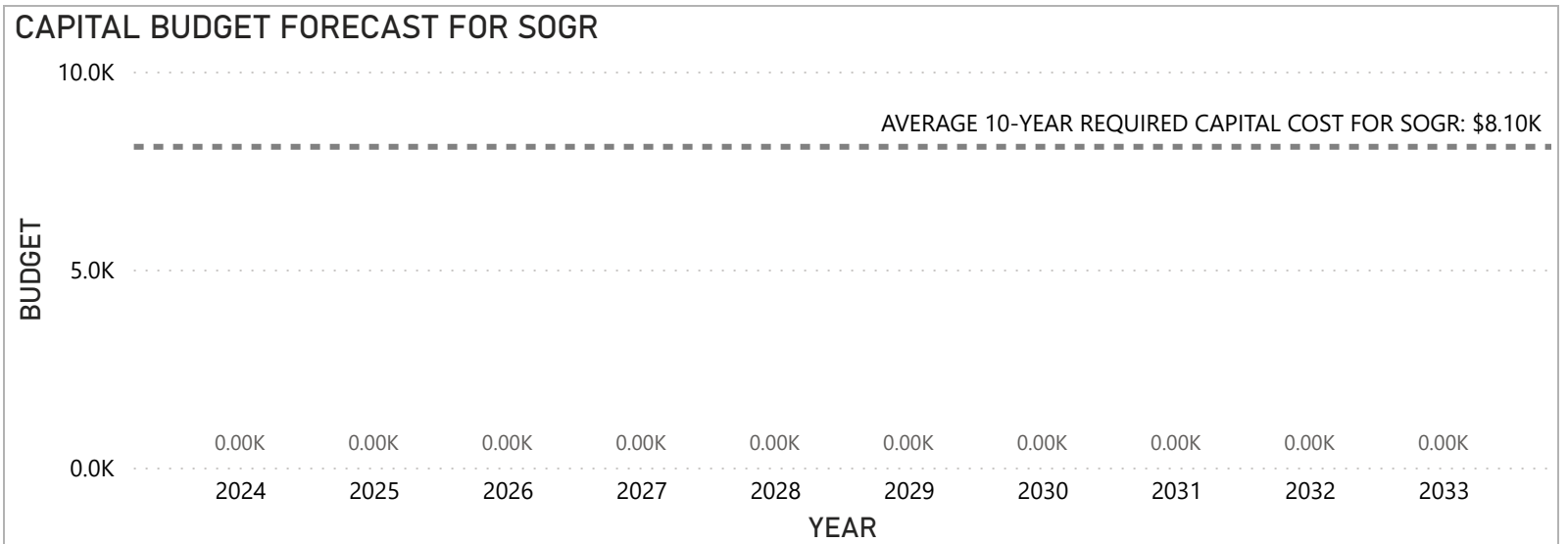


### 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$8.1K
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$0
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$570

### KEY 2023 TECHNICAL LOS




% OF EMPLOYEES WHO FEEL COMFORTABLE LOCATING AND ACCESSING AEDS:	81%
% OF EMPLOYEES WHOSE NEEDS ARE MET OR EXCEEDED LOCATING AND ACCESSING AEDS:	89%

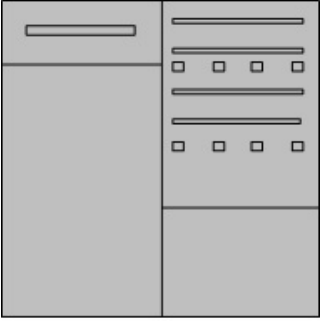
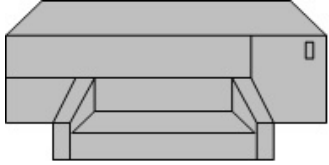



\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# INFRASTRUCTURE SERVICES & SUPPORT ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION
\$14.3M	3.1 YEARS (34%)	GOOD
		

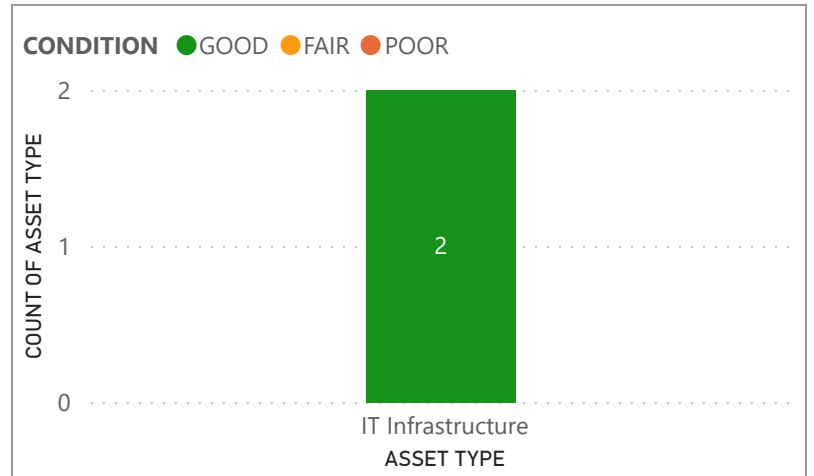
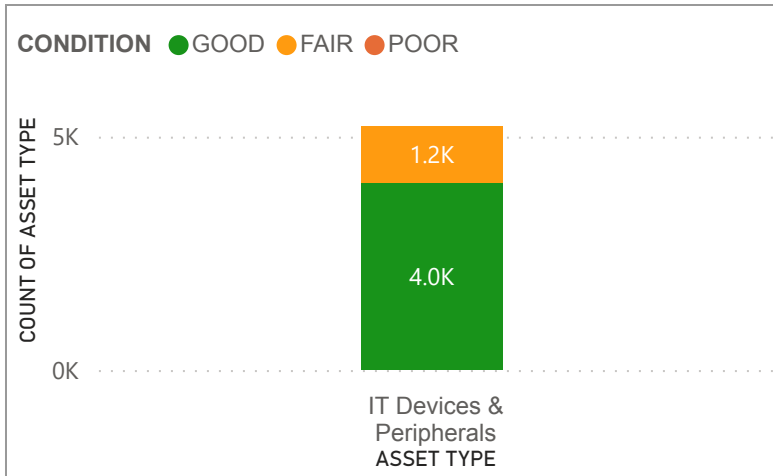
NUMBER OF INFRASTRUCTURE ASSETS	NUMBER OF SHARED DEVICES & PERIPHERALS	NUMBER OF STAFF SPECIFIC DEVICES & PERIPHERALS
2	1514	3701
		



# INFRASTRUCTURE SERVICES & SUPPORT ASSET ANALYSIS (2024 AMP) DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST
MEDIUM	MEDIUM	MEDIUM

## CONDITION DISTRIBUTION



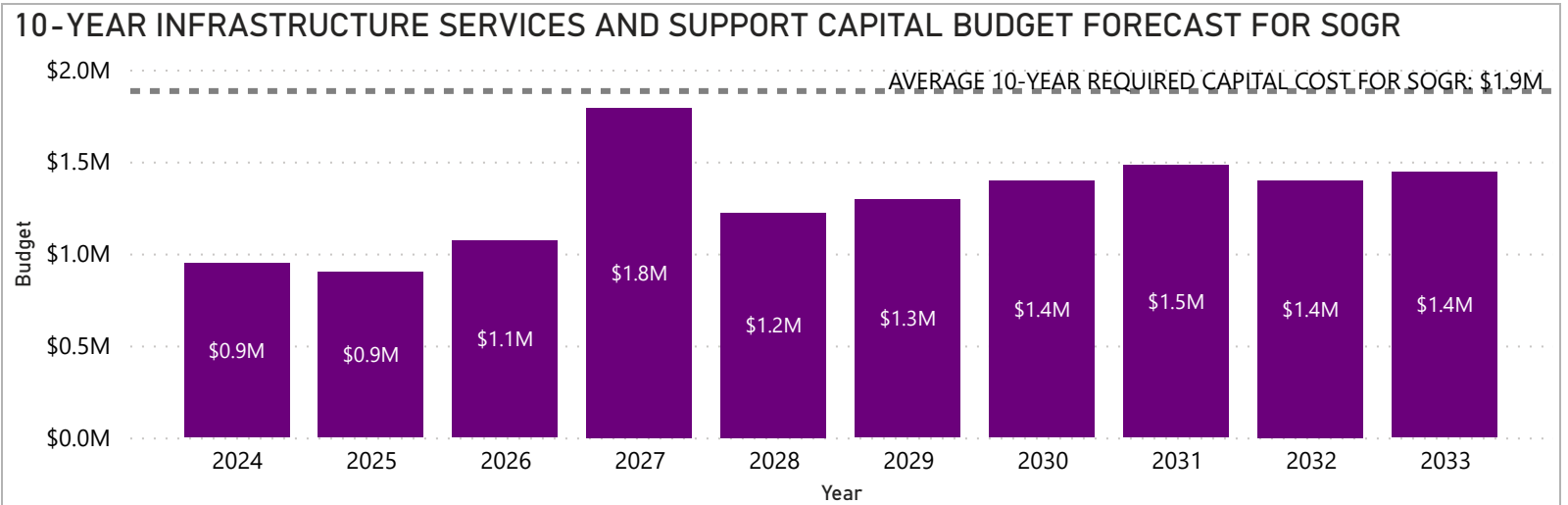
### 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$1.9M
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$1.3M
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$3.4M

### KEY 2023 TECHNICAL LOS

% OF EMPLOYEES WHOSE NEEDS ARE MET OR EXCEEDED BY DEVICES & PERIPHERALS:	73%
% OF EMPLOYEES WHOSE NEEDS ARE MET OR EXCEEDED BY INFRASTRUCTURE ASSETS:	65%

NOTE: TARGETS TO BE COMPLETED IN FUTURE ITERATIONS OF THE AMP.



\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# CORPORATE INFORMATION AND BUSINESS SOLUTIONS ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT  
COST

\$25.4M



WEIGHTED AVG AGE (% OF  
ESTIMATED SERVICE LIFE  
EXPENDED)

5.7 (57%)



AVERAGE WEIGHTED  
CONDITION

GOOD



NUMBER OF ENTERPRISE  
APPLICATIONS

6



NUMBER OF LARGE  
APPLICATIONS

14



NUMBER OF MEDIUM  
APPLICATIONS

27



NUMBER OF SMALL APPLICATIONS

69



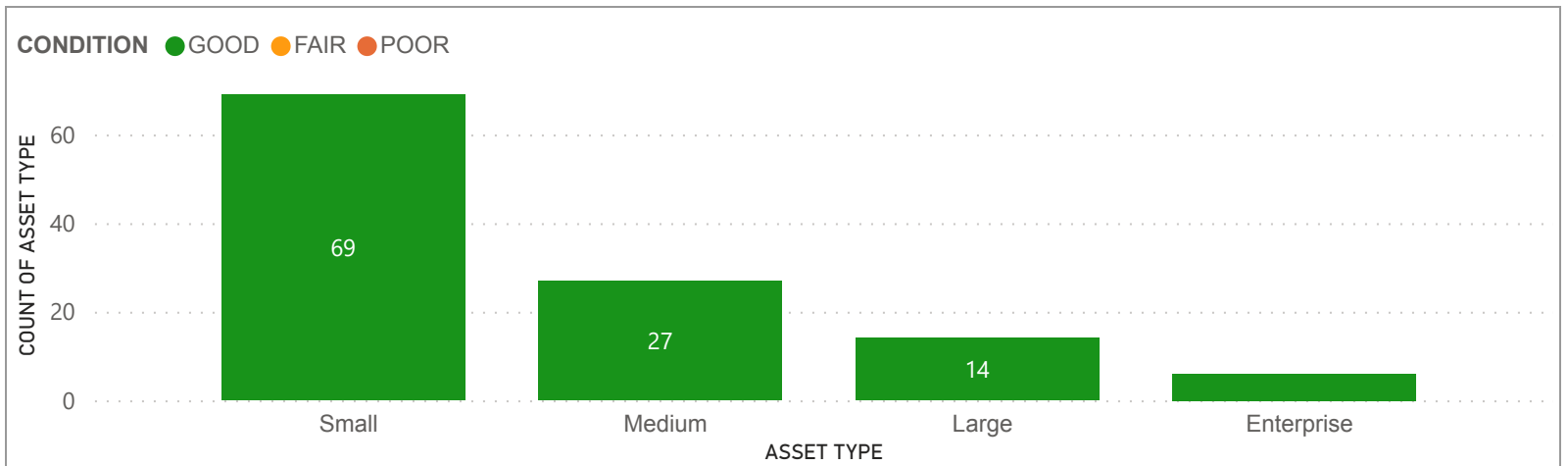


# CORPORATE INFORMATION AND BUSINESS SOLUTIONS ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST
LOW	MEDIUM	LOW

## CONDITION DISTRIBUTION



### 10 YEAR COST EXPENDITURES

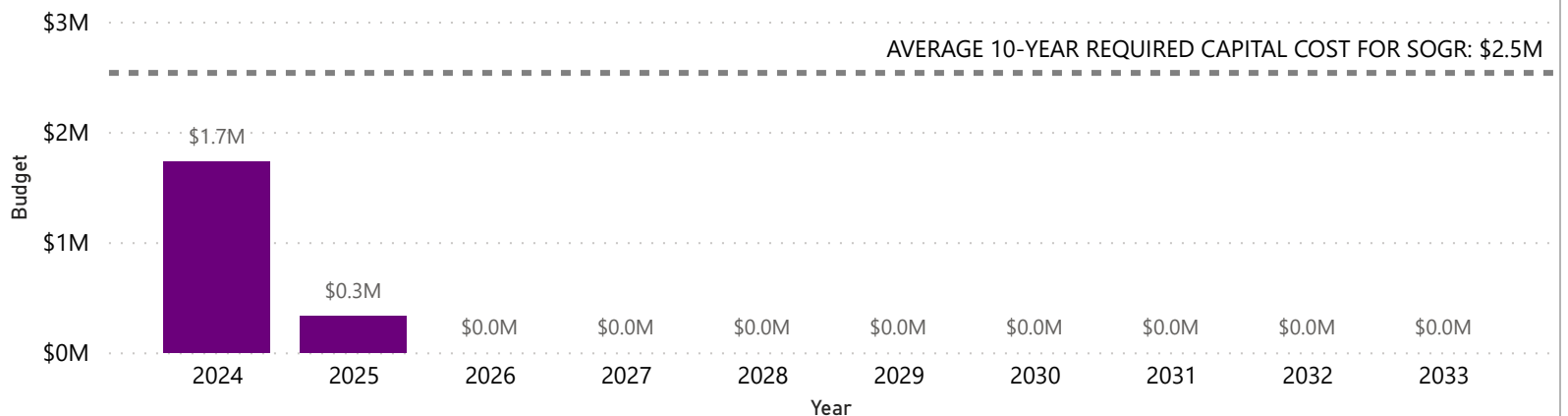
AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$2.5M
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$0.21M
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$5.3M

### KEY 2023 TECHNICAL LOS

% OF EMPLOYEES WHOSE NEEDS ARE MET OR EXCEEDED BY APPLICATION SOFTWARE: 69%

NOTE: TARGETS TO BE COMPLETED IN FUTURE ITERATIONS OF THE AMP.

### 10-YEAR CORPORATE INFORMATION AND BUSINESS SOLUTIONS CAPITAL BUDGET FORECAST FOR SOGR



\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.

# JOHN NOBLE HOME ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT  
COST

\$56.3M



WEIGHTED AVERAGE AGE

48 YEARS (67%)



AVERAGE WEIGHTED  
CONDITION

FAIR



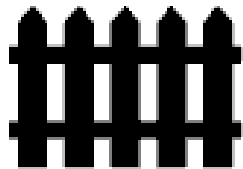
NURSING ASSET  
QUANTITIES

228



NUMBER OF SITE  
WORKS

6



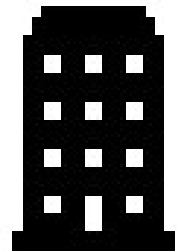
NUMBER OF  
FURNITURE AND  
EQUIPMENT

1170



NUMBER OF  
BUILDING  
COMPONENTS

70

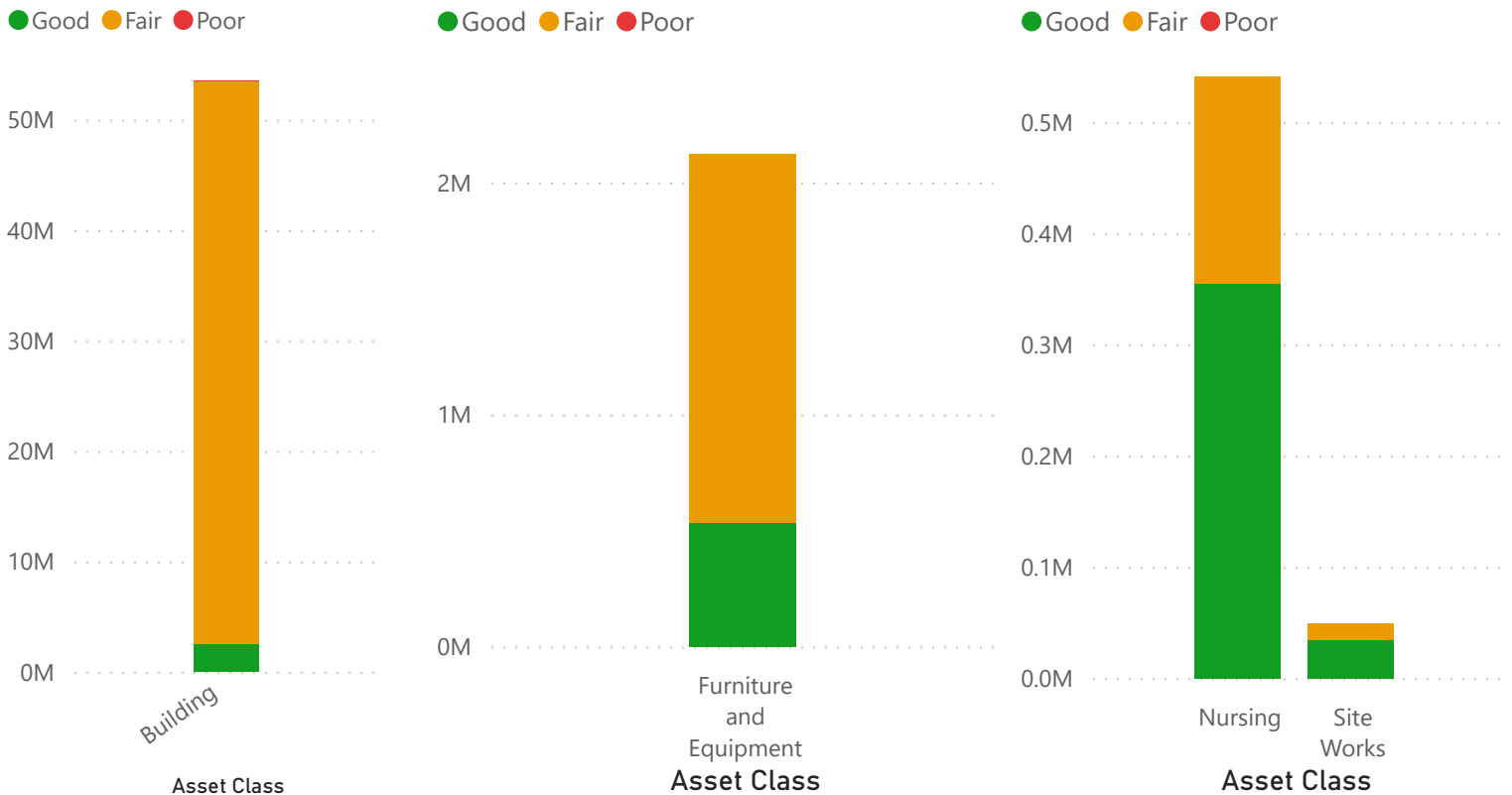


# JOHN NOBLE HOME ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL











## CONDITION DISTRIBUTION








\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.

# BRANTFORD PUBLIC LIBRARY ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION
\$45.4M	59 YEARS (100%)	GOOD
		

NUMBER OF BUILDINGS	NUMBER OF FURNITURE & AMENITIES ASSETS	NUMBER OF HARDWARE ASSETS	NUMBER OF SOFTWARE ASSETS	NUMBER OF LOCAL HISTORY RECORDS
2	191	165	4	6.4K
				

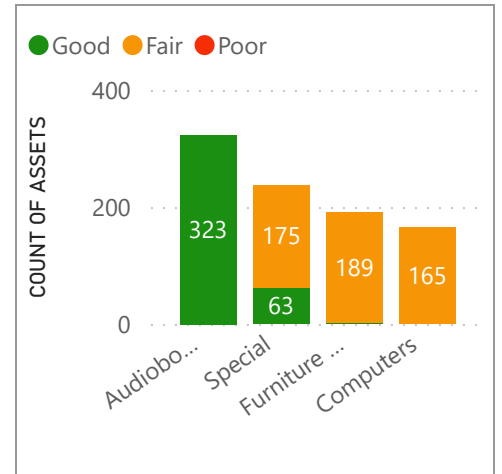
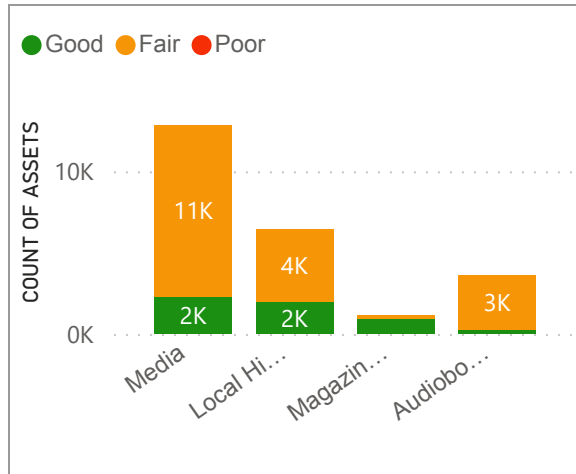
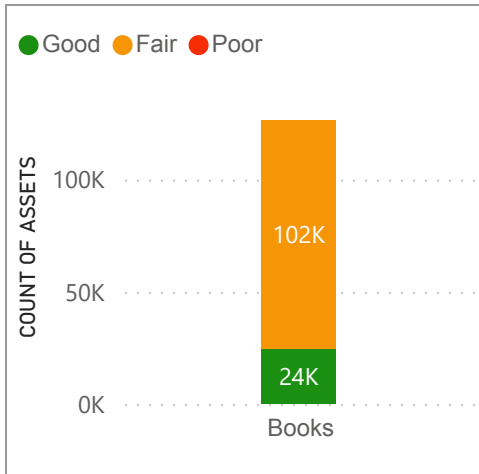
NUMBER OF BOOKS AND EBOOKS	NUMBER OF AUDIOBOOKS	NUMBER OF MAGAZINES	NUMBER OF MEDIA ASSETS	NUMBER OF SPECIALTY COLLECTION ASSETS
126.6K	3.9K	1.3K	12.9K	238
				



# BRANTFORD PUBLIC LIBRARY ASSET ANALYSIS (2024 AMP) DATA CONFIDENCE LEVEL

<b>CONDITION</b>  <b>MEDIUM</b>  	<b>INVENTORY</b>  <b>HIGH</b>  	<b>REPLACEMENT COST</b>  <b>MEDIUM</b>  
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## CONDITION DISTRIBUTION



### 10 YEAR COST EXPENDITURES

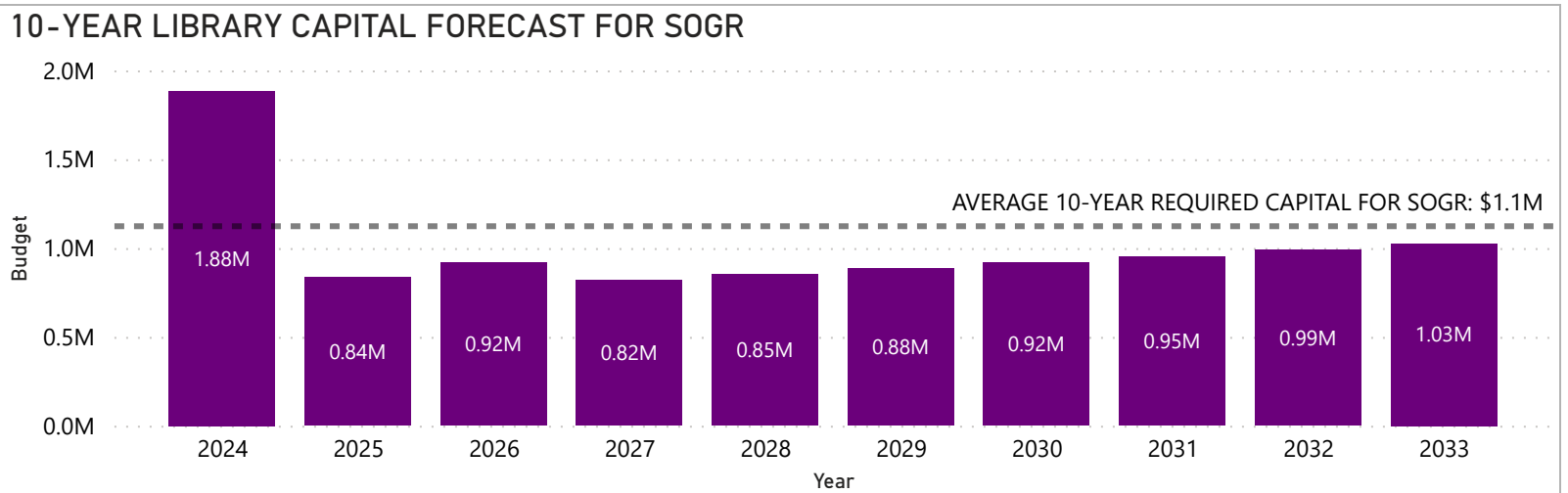
AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$1.1M
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$1.0M
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$3.1M

### KEY TECHNICAL LOS

IN PERSON VISITS TO LIBRARY BRANCHES: 362,568  
 CIRCULATIONS OF PHYSICAL ITEMS: 370,517  
 CIRCULATIONS OF ELECTRONIC ITEMS: 287,357  
 BUILDING ENERGY INTENSITY: 11.88 ekWh/sq ft MAIN  
 28.81 ekWh/sq ft ST PAUL

ANNUAL COST PER SQ M OF BUILDING: \$113.29/sq m  
 ANNUAL COST PER TOTAL CIRCULATIONS: \$4.68




NOTE: TARGETS TO BE COMPLETED IN FUTURE AMP ITERATIONS.

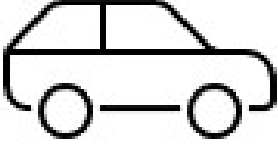



\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# PARKING SERVICES ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION
1.8M	4 YEARS (17%)	GOOD
		

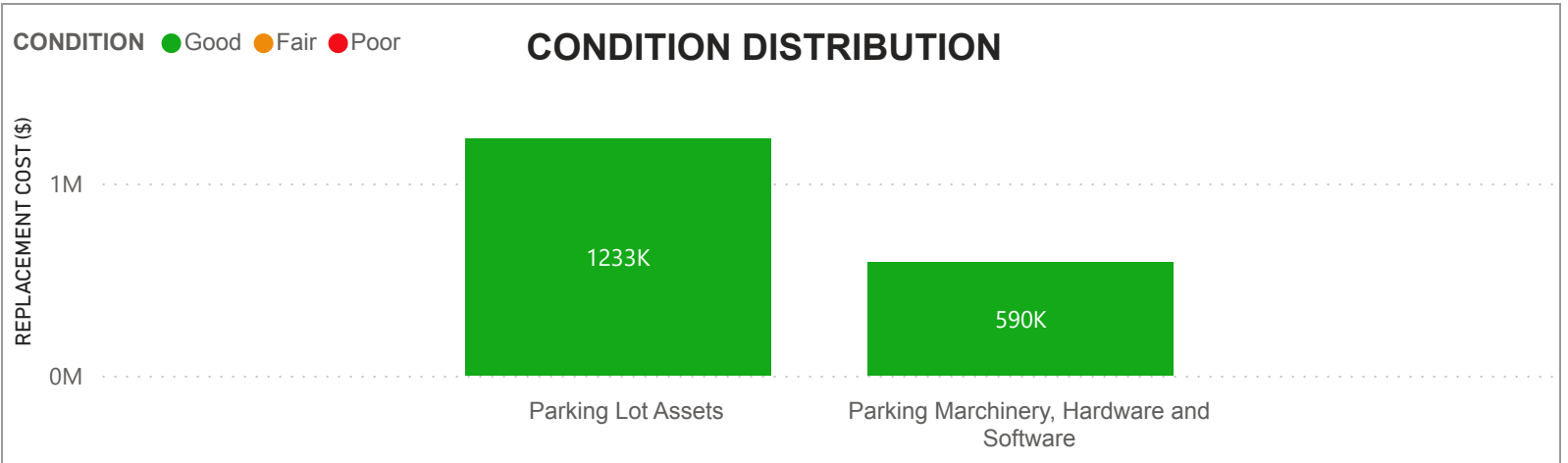
NUMBER OF PARKING LOT ASSETS	NUMBER OF PARKING MACHINERY, HARDWARE AND SOFTWARE ASSETS
2	6
	



# PARKING SERVICES ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST
HIGH	HIGH	MEDIUM

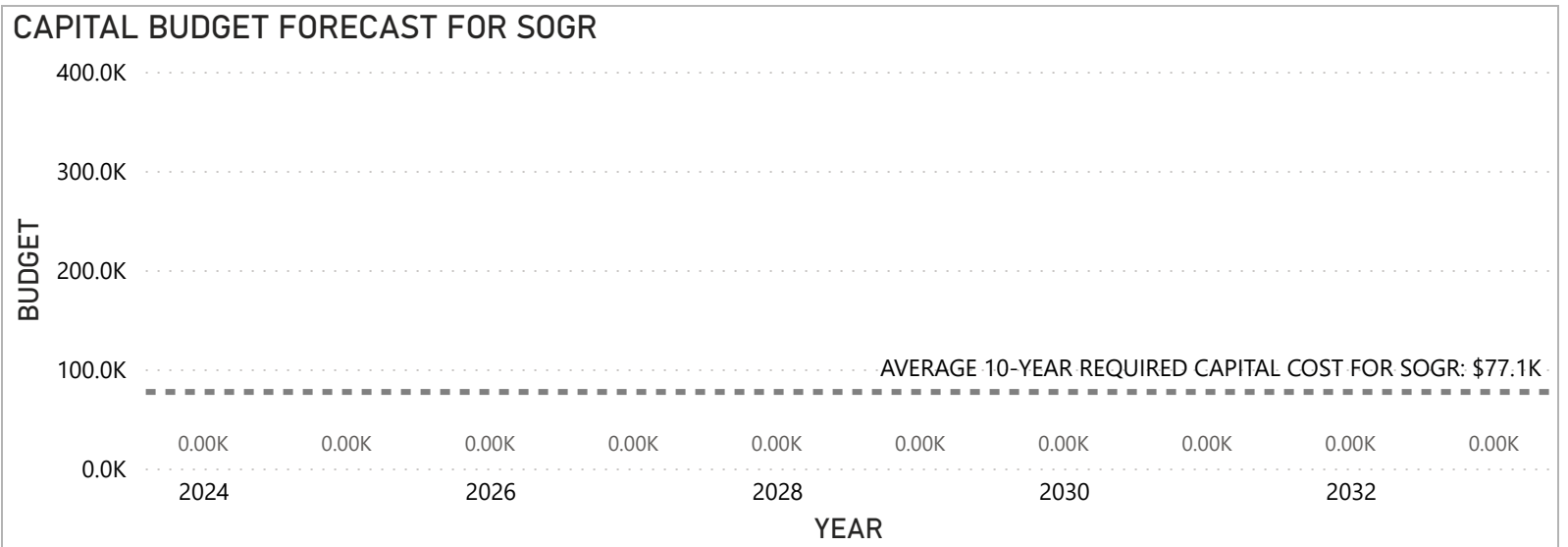


### 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$77.1K
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$0
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$53.7K

### KEY 2023 TECHNICAL LOS




- % CUSTOMERS WHO RATE OVERALL PAY STATION PERFORMANCE AS AVERAGE OR ABOVE: 90%
- % CUSTOMERS WHO RATE OVERALL PARKING LOT MAINTENANCE PERFORMANCE AS AVERAGE OR ABOVE: 42%
- % CUSTOMERS WHO RATE OVERALL WINTER MAINTENANCE PERFORMANCE AS AVERAGE OR ABOVE: 67%.












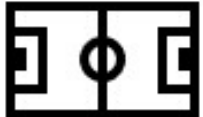
\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# PARKS & RECREATION ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION
\$383.4M	30 YEARS (57%)	FAIR
		

AREA OF BUILDINGS (sq m)	AREA OF PARKING LOTS (sq m)	AREA OF SHELTERS & STORAGE (sq m)	NUMBER OF OUTDOOR LIGHTS	NATURAL AREAS (sq m)
42.8K	38.2K	3.2K	538	1.9M
				

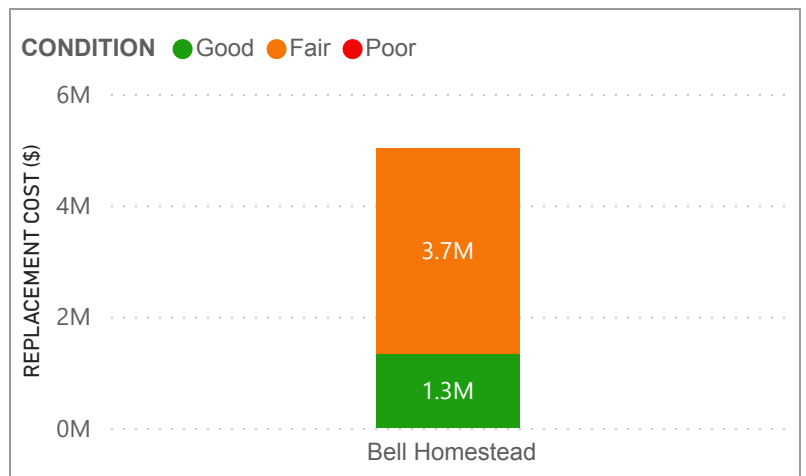
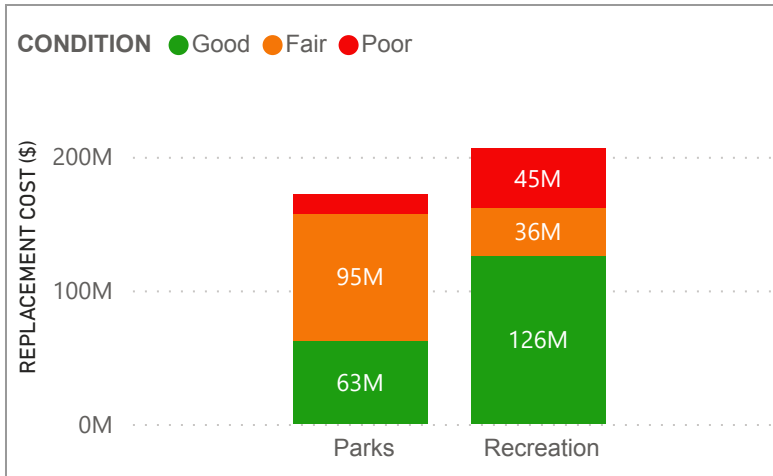
TRAILS & PATHS (m)	LENGTH OF FENCING (m)	COUNT OF SEATING	COUNT OF PLAY EQUIPMENT	AREA OF SPORTS FIELDS (sq m)
223.6K	94.97K	889	231	395.4K
				



# PARKS & RECREATION ASSET ANALYSIS (2024 AMP) DATA CONFIDENCE LEVEL

<p>CONDITION</p> <p>MEDIUM</p>	<p>INVENTORY</p> <p>MEDIUM</p>	<p>REPLACEMENT COST</p> <p>MEDIUM</p>
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## CONDITION DISTRIBUTION



### 10 YEAR COST EXPENDITURES

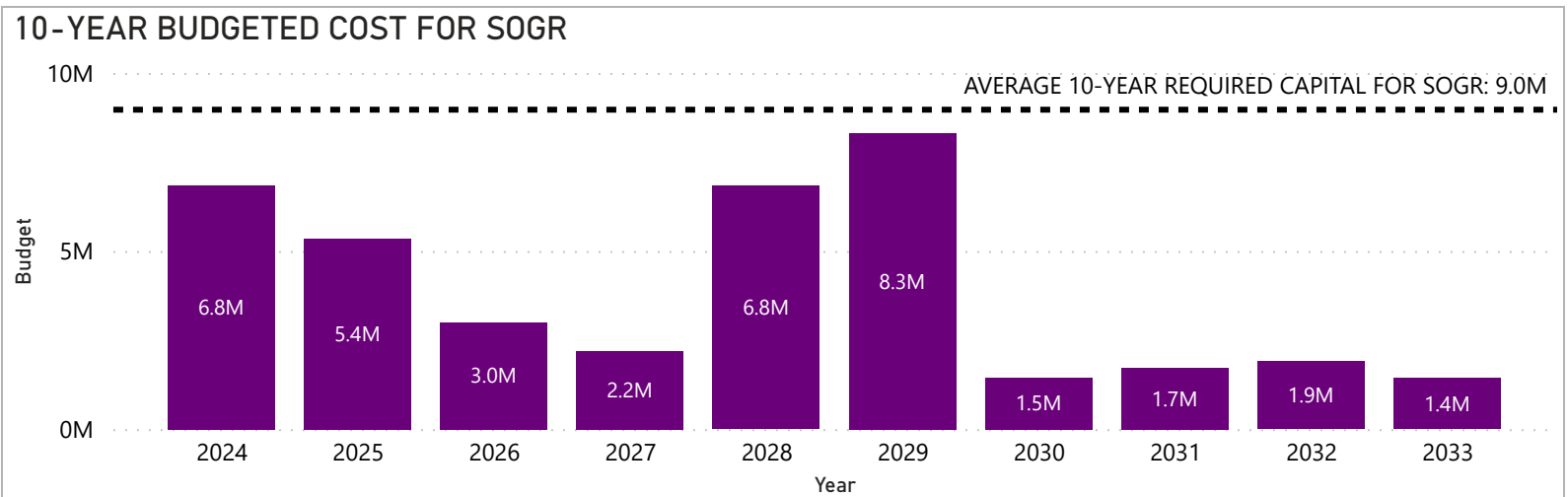
AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$9.0M
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$3.9M
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$12.5M

### KEY 2024 TECHNICAL LOS

% OF RESPONSES INDICATING A VALUE FOR MONEY ASSESSMENT OF AVERAGE OR HIGHER: 81%

ANNUAL COST PER RESIDENT: \$119.11/resident

NOTE: TARGETS TO BE COMPLETED IN FUTURE AMP ITERATIONS.



\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.

# POLICE SERVICES ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT  
COST

44.2M



WEIGHTED AVG AGE (% OF  
ESTIMATED SERVICE LIFE  
EXPENDED)

27 YEARS (44%)



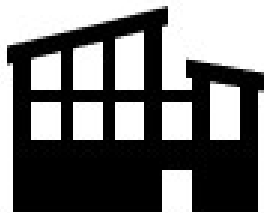
AVERAGE WEIGHTED  
CONDITION

FAIR



REPLACEMENT COST OF FACILITIES  
ASSETS

34.1M



REPLACEMENT COST OF FLEET ASSETS

4.5M



REPLACEMENT COST OF PERSONAL  
PROTECTIVE EQUIPMENT ASSETS

1.6M



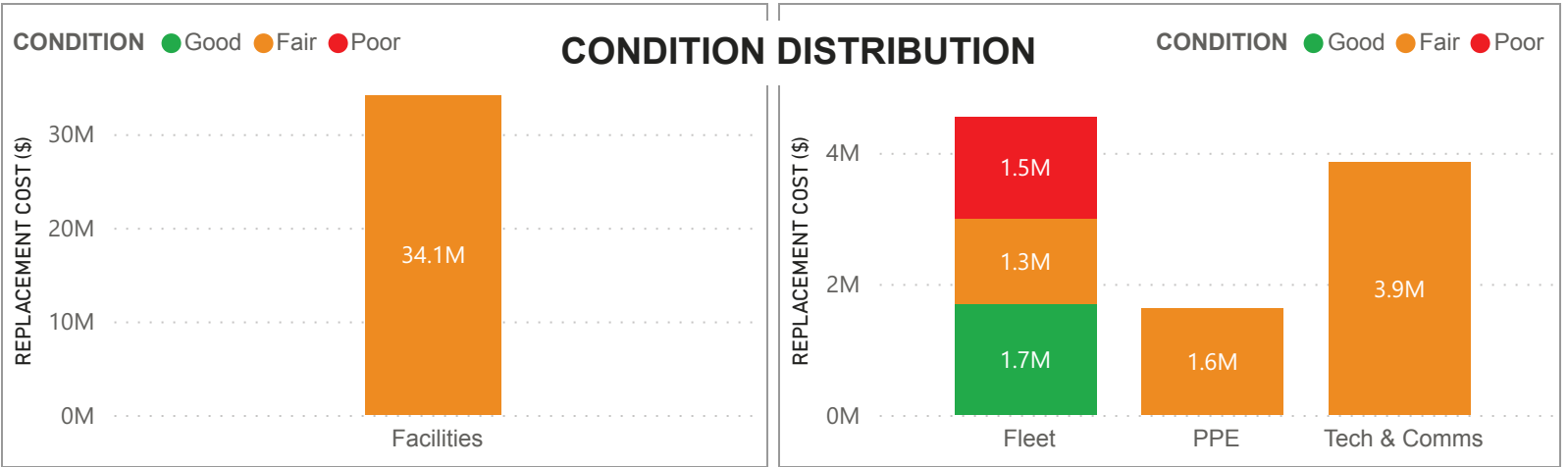
REPLACEMENT COST OF TECHNOLOGY  
& COMMUNICATIONS ASSETS

3.9M



# POLICE SERVICES ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL



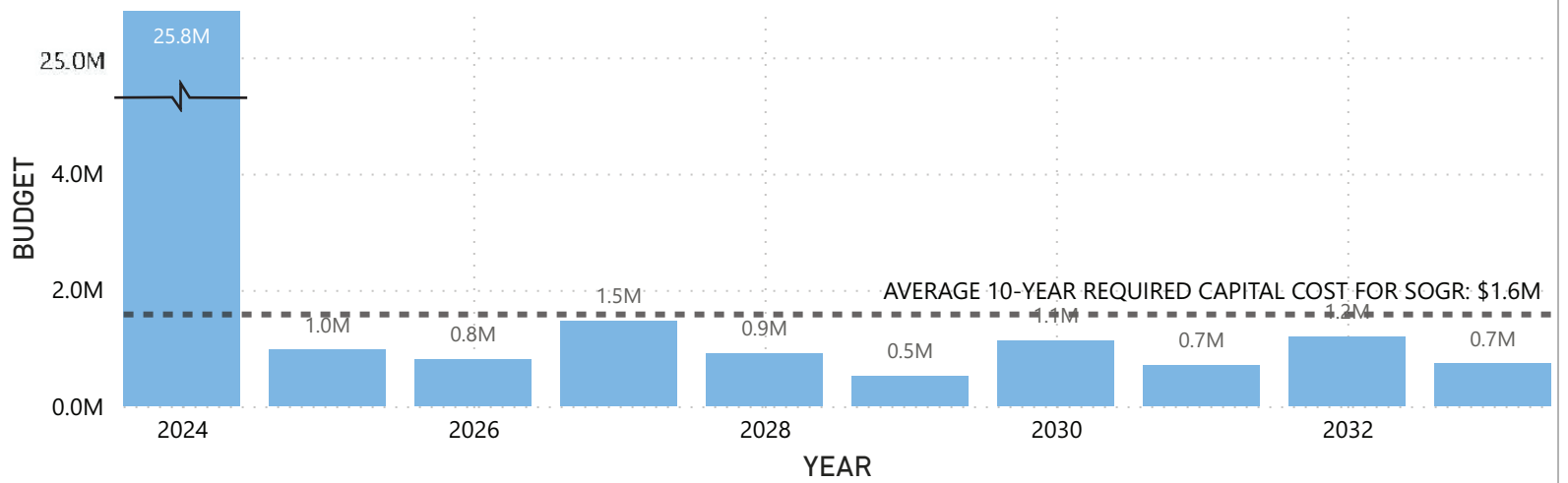
## 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR: \$1.6M

CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT: \$3.8M

AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST\*: \$3.6M




## CAPITAL BUDGET FORECAST FOR SOGR


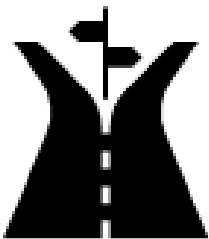
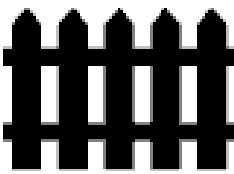





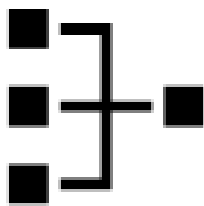


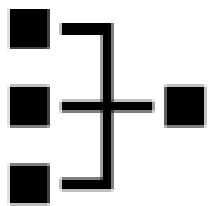
\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.



# SOLID WASTE ASSET SUMMARY (2024 AMP)

TOTAL REPLACEMENT COST	WEIGHTED AVG AGE (% OF ESTIMATED SERVICE LIFE EXPENDED)	AVERAGE WEIGHTED CONDITION
\$71.8M	18 YEARS (36%)	GOOD
		

NUMBER OF BUILDINGS	AREA OF ACCESS ROADS AND PARKING LOTS (sq m)	LENGTH OF FENCE (m)	NUMBER OF SOFTWARE & CONTROL SYSTEMS	NUMBER OF LIGHTS
10	69.7K	3.7K	2	12
				

NUMBER OF ROLL-OFF CONTAINERS	LENGTH OF LEACHATE COLLECTION PIPE (m)	NUMBER OF MONITORING WELLS	NUMBER OF GAS WELLS	LENGTH OF GAS PIPE (m)
19	5.4K	48	76	6.0K
				



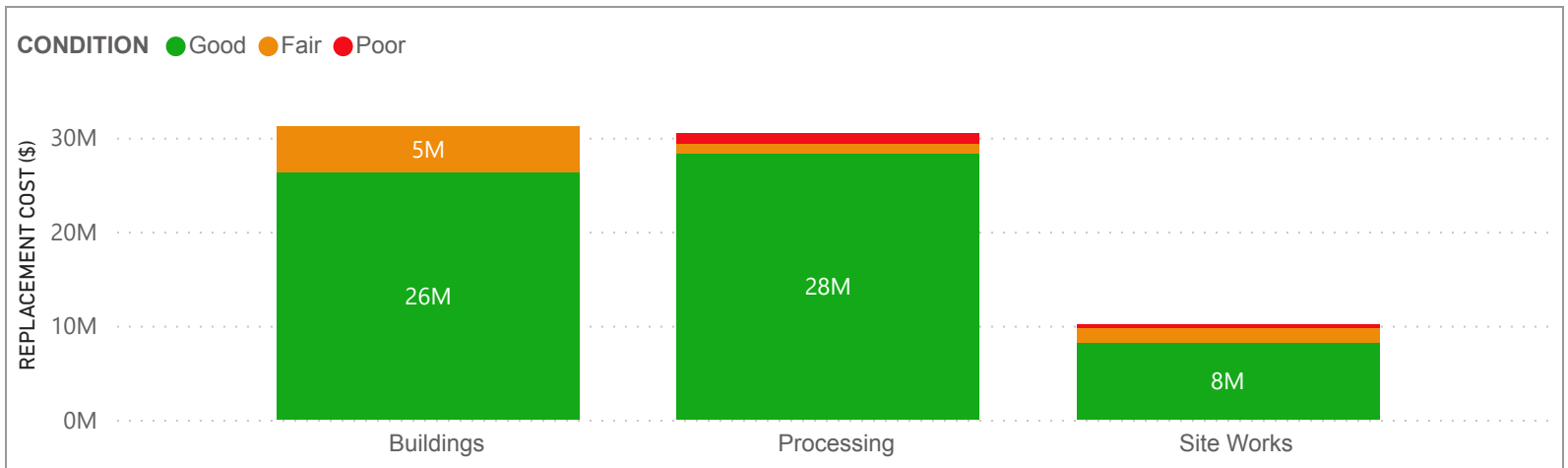


# SOLID WASTE ASSET ANALYSIS (2024 AMP)

## DATA CONFIDENCE LEVEL

CONDITION	INVENTORY	REPLACEMENT COST
MEDIUM	HIGH	MEDIUM

## CONDITION DISTRIBUTION



### 10 YEAR COST EXPENDITURES

AVERAGE 10-YEAR REQUIRED CAPITAL COST FOR SOGR:	\$1.4M
CURRENT AVERAGE 10-YEAR SOGR CAPITAL BUDGET AMOUNT:	\$1.3M
AVERAGE ANTICIPATED ANNUAL 10-YEAR O&M COST*:	\$14.7M

### KEY 2023 TECHNICAL LOS

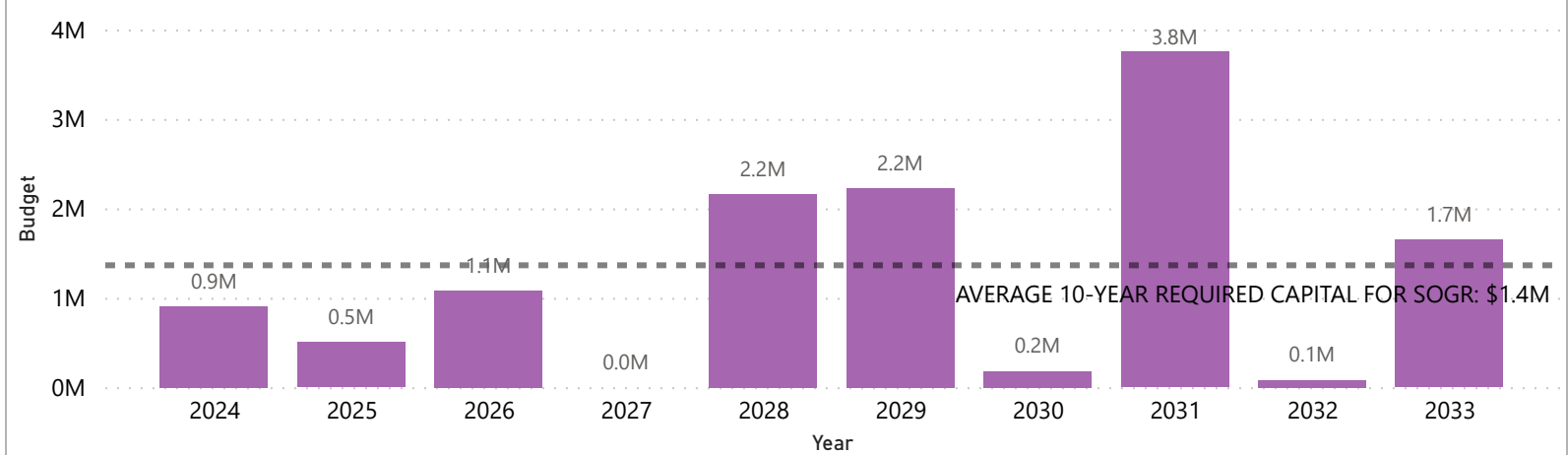
% OF RESPONSES INDICATING A VALUE FOR MONEY ASSESSMENT OF AVERAGE OR HIGHER: 83%

% OF RESPONSES INDICATING THEY RARELY OR NEVER EXPERIENCE A MISSED WASTE PICKUP: 84%

ANNUAL COST PER TONNE OF MATERIAL LANDFILLED: \$176.65/tonne

NOTE: TARGETS TO BE COMPLETED IN FUTURE AMP ITERATIONS.

### 10-YEAR CAPITAL FORECAST FOR SOGR



\*NOTE: O&M Budget gaps will be included in future iterations of the AMP as data tracking and reporting improves.