

# 2024 Asset Management Plan

Police  
Non-Core Assets  
City of Brantford, Ontario



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

## RECORD SHEET

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<b>Asset Management Plan, Non-Core Assets</b>	Housing JNH	TBD

# ASSET MANAGEMENT PLAN

## POLICE SERVICES

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## POLICE SERVICES INTRODUCTION

Per O. Reg. 588/17 all municipal infrastructure assets which fall outside of the core asset categories (water, wastewater and stormwater) 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. In addition, it is important to note that Brantford Police Services is a Local Board under the City of Brantford. This AMP only includes assets owned by Police Services and does not include assets that are owned privately or by other organizations.

**Table 1: Asset Type Breakdown**

	<b>Asset Class</b>
	<b>Police Services</b>
<b>Asset Type:</b>	Facilities
	Fleet
	Personal Protective Equipment (PPE)
	Technology & Communications

# 1. POLICE SERVICES

## 1.1. INTRODUCTION

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

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

## 1.2. POLICE SERVICES 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 approaches the City currently uses to assess the condition of Police Services assets are:

- Outsourced condition assessments to consultants; and
- Estimated condition based on asset specific information, such as age and estimated service life.

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

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

Table 2: Police Services Assets' Data Origin and Confidence Level

	Inventory			Replacement Cost			Condition		
Asset Type	Inventory (incl. Quantity and Age) From	Data Confidence Level	Data Confidence Description	Replacement Cost From	Data Confidence Level	Data Confidence Description	Condition From	Data Confidence Level	Data Confidence Description
<b>Facilities</b>	TCA List from City Finance Department	High	Formal inventory with few unknowns	Industry Reference	Medium	Estimated costs based on known units	Building Condition Assessment or TCA List from City Finance Department	High	Formal condition assessment with few unknowns, or informal estimate based on age and estimated service life
<b>Fleet</b>	Fleet List from Police Services	High	Formal inventory with few unknowns	Fleet List from Police Services	Medium	Formal inventory with dated costing	Fleet List from Police Services or TCA List from City Finance Department	Medium	Informal assessment based on age and estimated service life from Fleet List or TCA List.
<b>Personal Protective Equipment (PPE)</b>	Asset List from Police Services	Low	Dated and informal inventory with many unknowns	Asset List from Police Services	Medium	Dated and informal inventory with many unknowns	Assumption of age and estimated service life	Low	Condition, age and estimated service life data not available from Asset List.
<b>Technology &amp; Communications</b>	Asset List from Police Services	Low	Dated and informal inventory with many unknowns	Asset List from Police Services	Medium	Dated and informal inventory with many unknowns	Assumption of age and estimated service life	Low	Condition, age and estimated service life data not available from Asset List.



Per **Table 2** above, Police Services assets' inventory and condition data ranges from Low to High confidence level, with an overall average confidence level of Medium.

For Facilities assets, inventory data is at a High confidence level due to inventories maintained on the Tangible Capital Asset (TCA) registry by City staff. Replacement costs are at a Medium confidence level based on an industry standard cost guide published by a third party. While these costs are accurate, they are an average over multiple geographic areas, which is expected to result in some variance at a city specific level. Condition data is estimated at an overall High confidence level. Condition of Police Stations and Site Works assets are estimated per recent Building Condition Assessments completed for these assets. Condition of Shelters & Storage assets are estimated based on age and estimated service life assumptions in TCA data and staff knowledge.

For Fleet assets, inventory data is at a High confidence level due to inventories maintained on the Fleet List by Police Services staff. Replacement costs are at a Medium confidence level, as these values are estimated based on original asset costs from the Fleet List, adjusted to current year prices. Condition data is at a Medium confidence level, as condition is estimated based on age and estimated service life assumptions of the assets based on Fleet List and TCA data.

For PPE and Technology & Communications assets, inventory data is at a Low confidence level as this information was summarized from dated 2017 asset data provided by Police Services. Gaps in this data are expected for any assets acquired or disposed of between now and 2017. Replacement costs are at a Medium confidence level, as these values are estimated based on costs included in the 2017 asset data, adjusted to current year prices based on the assumption that all costs are in 2017 dollars. Condition data is at a Low confidence level, as condition, age and estimated service life data are not available from the 2017 asset list.

### 1.2.1. SERVICE LIFE

Where condition assessments have not been completed, 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**.

**Table 3: Police Assets' Estimated Service Life**

<b>Asset</b>	<b>Estimated Service Life</b>
<b>Facilities</b>	80 years for Police Station 30 years for Shelter & Storage 30 years for Site Works
<b>Fleet</b>	7 to 10 years for Light-Duty Vehicles 10 years for Heavy-Duty Vehicles 7 to 20 years for Off-Road Vehicles 20 years for Trailers
<b>Personal Protective Equipment (PPE)</b>	10 years
<b>Technology &amp; Communications</b>	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	<p>Assets are in working order, have no or minor deficiencies, and do not require repairs or replacement for 5+ years. Includes vehicle assets with less than 100,000km mileage.</p> <p>Where condition data is not available, this category applies to assets which are within the first 40% of their estimated service life.</p>
1.5 - 2.4	Fair	<p>Assets show general signs of deterioration, some elements may have significant deficiencies, and assets will likely require repairs in the next 1-5 years. Includes vehicle assets with 100,000 to 200,000km mileage.</p> <p>Where condition data is not available, this category applies to assets which are within 41% - 80% of their estimated service life.</p>
2.5 - 3	Poor	<p>Assets are below standard showing signs of significant deterioration, are in danger of imminent failure, and will require repair or replacement within the next year. Includes vehicle assets with greater than 200,000km mileage.</p> <p>Where condition data is not available, this category applies to assets which have exceeded 80% of their estimated service life.</p>

## **1.3. SUMMARY OF POLICE SERVICES ASSETS**

The summary of assets for the Police Services 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 Police Services assets is included in **Table 5** below, and 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 Police Services assets is approximately \$44.2M with an overall average estimated service life of 62 years. The average condition scores are shown to one decimal place to illustrate how close the scores are to being on a cusp of another rating and were used to calculate the weighted overall average condition score for the asset group, but are shown rounded to the nearest whole number in subsequent sections. Overall, Police Services assets are in Fair condition with a weighted average condition score of 1.7.

**Table 5: Total Summary of Police Services Assets**

Asset	Qty	Unit	Replacement Cost	Weighted Average Age (years)	Weighted Average Estimated Service Life (years)	% of Estimated Service Life Expended	Weighted Average Condition Score	Weighted Average Condition Description
<b>Police Services Total</b>			<b>\$44.2M</b>	<b>27</b>	<b>62</b>	<b>44%</b>	<b>1.7</b>	<b>FAIR</b>
<b>Facilities</b>	4	ea	\$34.1M	33	78	43%	1.5	FAIR
<b>Fleet</b>	90	ea	\$4.5M	7	10	71%	2.2	FAIR
<b>Personal Protective Equipment (PPE)</b>	560	ea	\$1.6M	7	10	70%	2.2	FAIR
<b>Technology &amp; Communications</b>	1254	ea	\$3.9M	7	10	70%	2.2	FAIR

### **1.3.2. FACILITIES**

The Facilities asset group is comprised three (3) smaller subsets of assets: Police Station, Shelters & Storage, and Site Works.

Police Station assets include the main police station building at 344 Elgin Street, Storage & Shelter assets include various accessory buildings including storage containers, and Site Works include assets such as the parking lot, curbs, sidewalks, etc. on the property.

As seen in **Figure 1** below, the Facilities assets have a total replacement cost of \$34.1M, and the assets are typically in Fair condition with have an average condition score of 2.



Figure 1: Facilities Asset Summary

### **1.3.3. FLEET**

The Fleet asset group is comprised of a range of various vehicles that support Police Services in the delivery of services to the public. The Fleet assets are grouped into four (4) subsets of assets: Light-Duty Vehicles, Heavy-Duty Vehicles, Off-Road Vehicles, and Trailers.

As seen in Error! No bookmark name given.

**It** should be noted that vehicles are categorized in Poor condition when their average age exceeds 80% or more of their estimated service life; however, this does not mean that the vehicles are unsafe to operate. Vehicles undergo regular maintenance to ensure they are safe to operate and continue to delivery service to Police Services and the public.



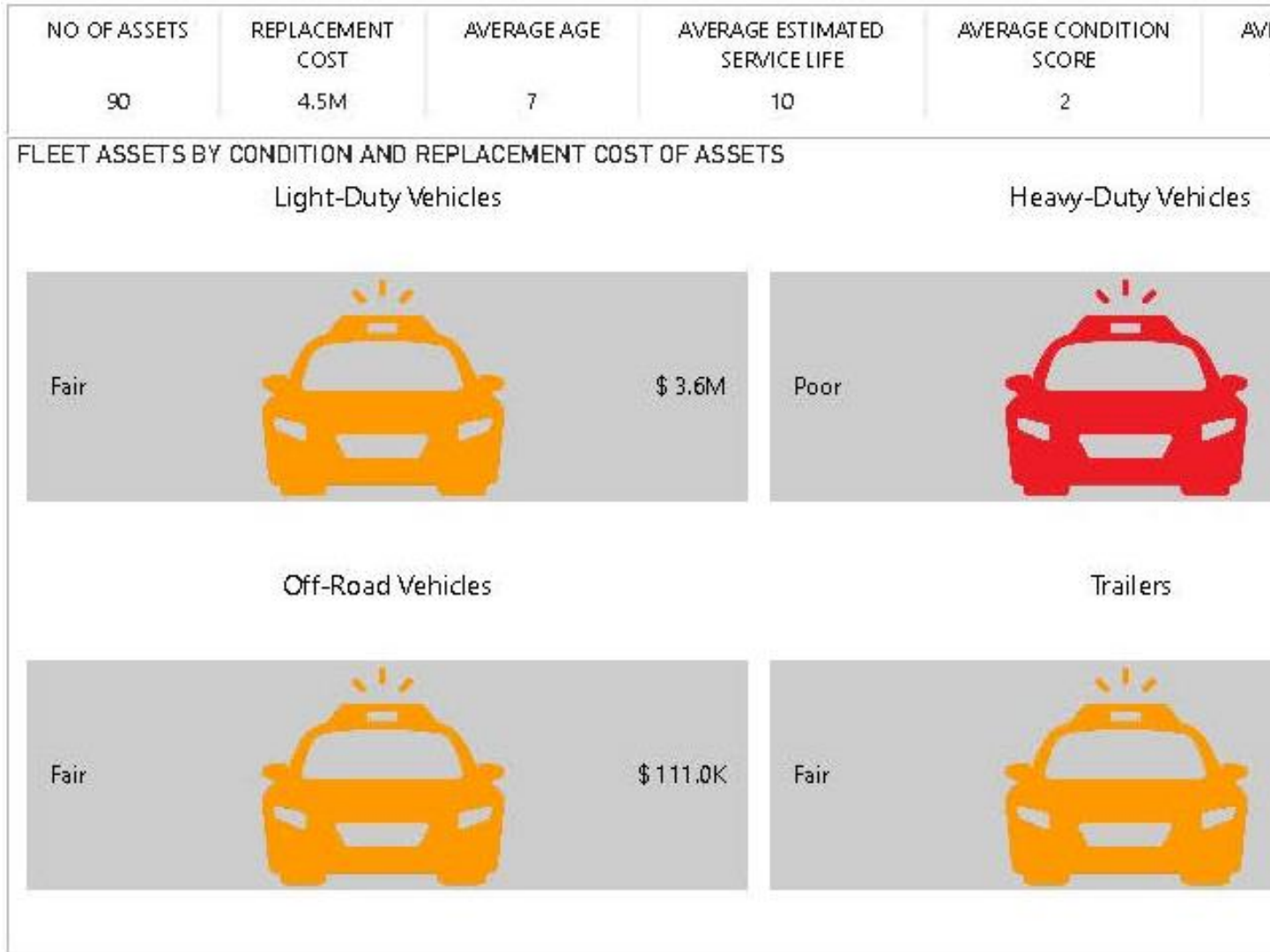


Figure 2 below, Fleet assets have a total replacement cost of \$4.5M, and the assets are typically in Fair condition, with an average condition score of 2.

It should be noted that vehicles are categorized in Poor condition when their average age exceeds 80% or more of their estimated service life; however, this does not mean that the vehicles are unsafe to operate. Vehicles undergo regular maintenance to ensure they are safe to operate and continue to delivery service to Police Services and the public.

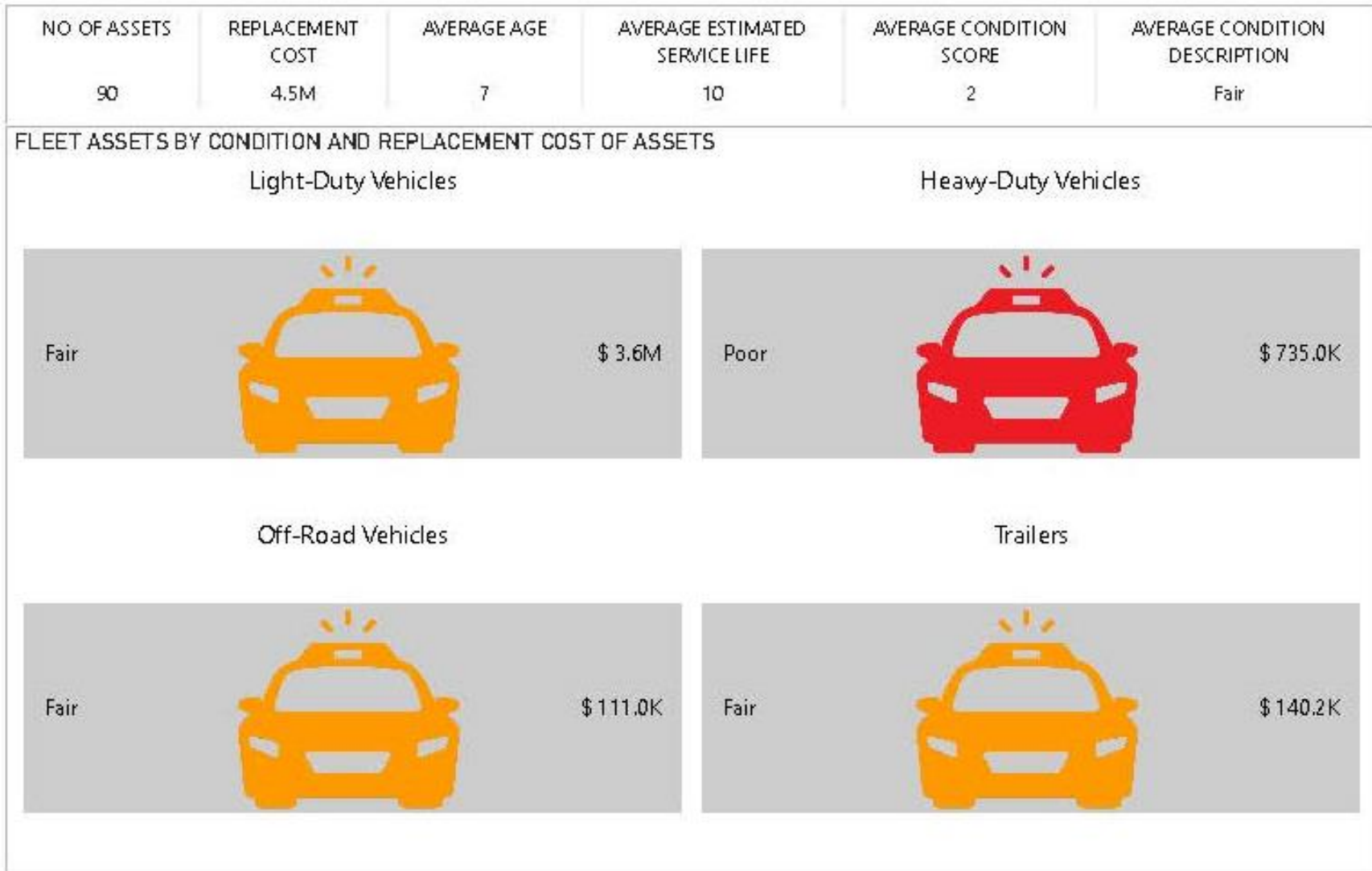


Figure 2: Fleet Asset Summary

### **1.3.4. PERSONAL PROTECTIVE EQUIPMENT**

The Personal Protective Equipment (PPE) asset group includes various types of protection equipment utilized by Police Services staff and is comprised of five (5) smaller subsets of assets: General, Canine, Citizen, Investigation, and Specialty.

As seen in Error! No bookmark name given. **Figure 3** below, PPE assets have a total replacement cost of \$1.6M, and the assets are typically in Fair condition, with an average condition score of 2.

NO OF ASSETS	REPLACEMENT COST	AVERAGE AGE	AVERAGE ESTIMATED SERVICE LIFE	AVERAGE CONDITION SCORE	AVERAGE CONDITION DESCRIPTION
560	1.6M	7	10	2	Fair

**PERSONAL PROTECTIVE EQUIPMENT ASSETS BY CONDITION AND REPLACEMENT COST OF ASSETS**

General	Canine	Citizen
<p>Fair</p>  <p>\$ 425.6K</p>	<p>Fair</p>  <p>\$ 25.5K</p>	<p>Fair</p>  <p>\$ 7.5K</p>
Investigation	Specialty	
<p>Fair</p>  <p>\$ 568.6K</p>	<p>Fair</p>  <p>\$ 602.8K</p>	

Figure 3: Personal Protective Equipment Asset Summary

### **1.3.5. TECHNOLOGY & COMMUNICATIONS**

The Technology & Communications asset group is comprised three (3) smaller subsets of assets: Computer Hardware, Computer Software, and Devices & Peripherals.

As seen in Error! No bookmark name given.**Figure 4** below, Technology & Communications assets have a total replacement cost of \$3.9M, and the assets are typically in Fair condition, with an average condition score of 2.

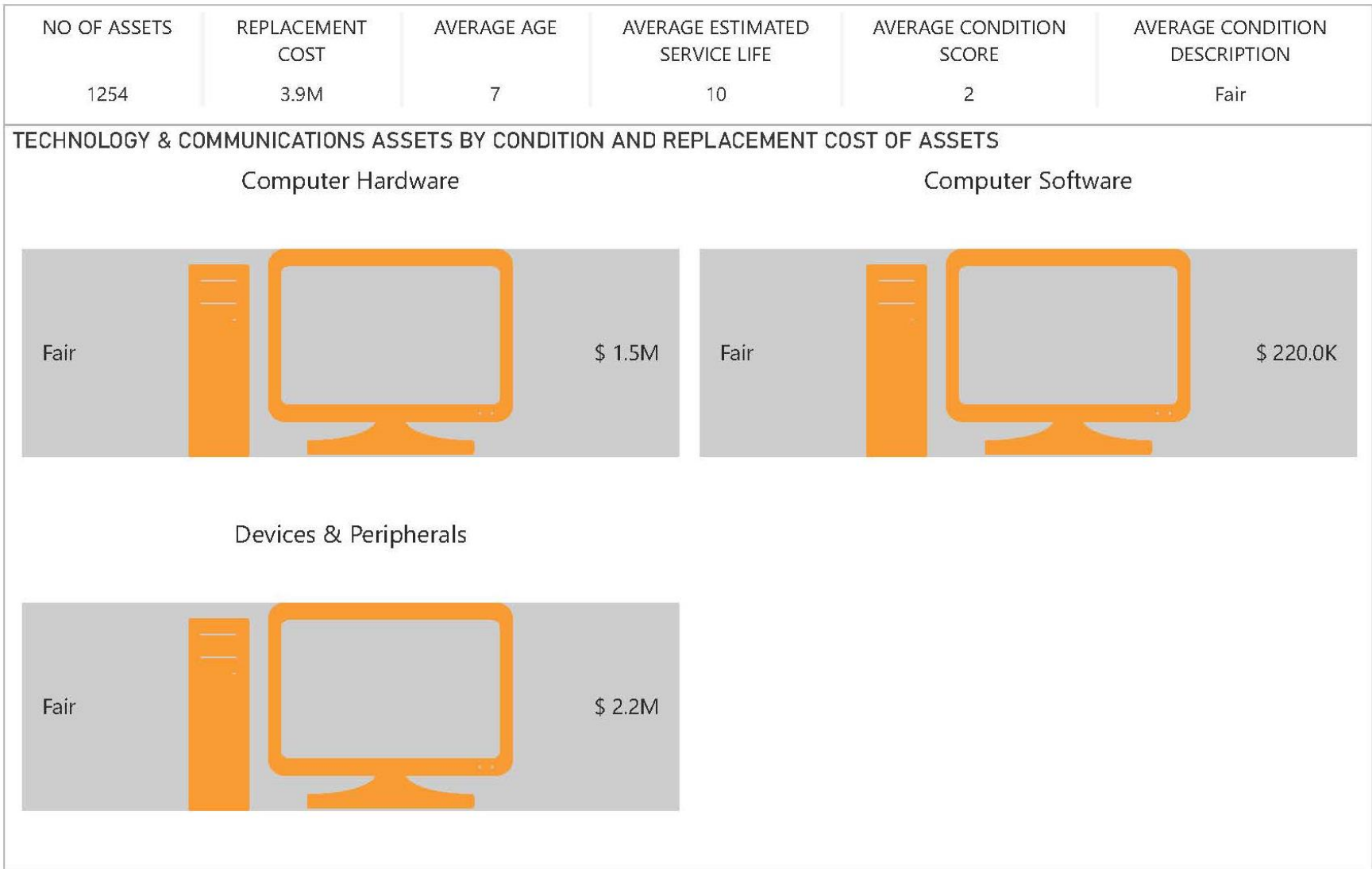


Figure 4: Technology & Communications Asset Summary

## 1.4. LIFECYCLE OF POLICE SERVICES ASSETS

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

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

### 1.4.1. KEY LIFECYCLE STAGES OF POLICE SERVICES 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 Police Services assets specifically, our general process is as follows:

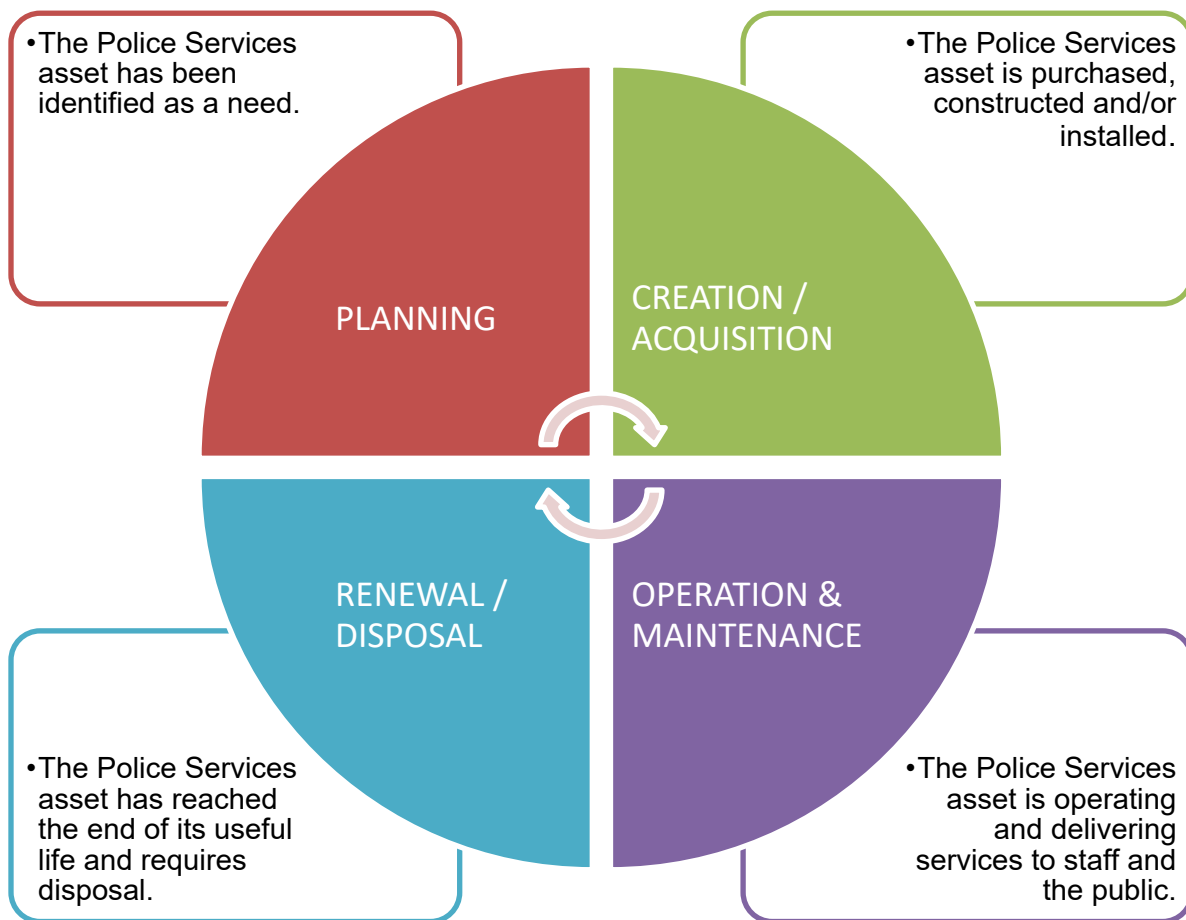


Figure 5: Lifecycle Stages of Police Assets

1. **Planning** – The need to acquire the asset has been identified per regular business activities, as required.
2. **Creation / Acquisition / Replacement** – The asset is purchased, constructed and/or installed as per any applicable standards and guidelines.
3. **Operation and Maintenance** – The asset is in use and assists in delivering a service to internal and external customers.
4. **Renewal / Disposal** – The asset has reached the end of its useful life, is in poor condition, and/or is underperforming, and requires disposal. The disposal considers the effect on customers such as level of service disruptions.



### 1.4.2. LIFECYCLE ACTIVITIES

A list of the planned Lifecycle Activities, annual cost, and frequency for Police Services assets can be found in **Table 6** below. These activities are currently being undertaken to maintain Police Services assets and therefore maintain the current levels of service.

**Table 6: Lifecycle Activities for Police Services Assets**

<b>Asset Type</b>	<b>Lifecycle Activity</b>	<b>2024 Annual Cost*</b>	<b>Frequency</b>	<b>Completed by</b>
<b>Facilities</b>	Building Operations	\$268,000	Daily	Police Services
	Cleaning	\$7,000	Ad Hoc	Contracted Services
	General Supplies	\$36,000	Ad Hoc	Police Services
	Landscaping	\$6,000	Ad Hoc	Contracted Service
	Facility Repair and Maintenance	\$130,000	Ad Hoc	Polices Services / Contracted Service
	Snow Removal	\$35,000	Ad Hoc	Contracted Service
	Waste Removal	\$6,000	Weekly	Contracted Service
<b>Fleet</b>	Vehicle Fuel	\$443,000	Ad Hoc	Police Services
	Vehicle Repair and Maintenance	\$192,000	Ad Hoc	Police Services / Contracted Service
<b>Personal Protective Equipment (PPE)</b>	PPE Repair and Maintenance	\$10,000	Ad Hoc	Police Services
<b>Technology &amp; Communications</b>	Software Upgrades and Renewal	\$52,000	Ad Hoc	Police Services

\*2024 Annual Cost is typically based on estimates presented in the 2024 Operating Budget.

### 1.4.3. RISKS OF LIFECYCLE ACTIVITIES

The identified lifecycle activities in **Table 6** above are historical activities taken on by Police. Some risks associated with these activities include:

- **Traffic Accidents** - when performing maintenance in the vicinity of traffic vehicles, there is a risk of a traffic accident. This is mitigated by implementing a traffic control plan and wearing high visibility clothing during maintenance activities in the right of way or parking lots;
- **Operator Error** – When operating equipment, there is a risk of an operator related accident. This risk is mitigated by ensuring all operators are trained on equipment.
- **Equipment Failure** - Equipment failure can occur during maintenance activities and this is mitigated by ensuring preventative maintenance is completed at regular intervals to prevent this from occurring.

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

- **Service Disruptions** as failure of assets could disrupt regular business activities, which could have been mitigated with preventative maintenance of assets;
- **Health and Safety Issues** due to unexpected failure of assets, such as potholes or tripping hazards in parking lots, or lack of functioning equipment in the event of an emergency;
- **Increased Cost** due to reactive repairs which could have been prevented with preventative maintenance.

#### **1.4.4. 10 YEAR LIFECYCLE COSTS OF POLICE SERVICES ASSETS**

**Figure 6** below outlines the 10 year lifecycle costs of Police Services assets. Typically when the condition of an asset is estimated based on service life there are spikes in the first year to account for the backlog.

For Facilities assets, the capital investments for Police Stations and Site Works assets are based on the projected replacement schedule and associated costing from the Building Condition Assessment. The capital costs associated with Shelters & Storage assets are based on replacement cost of assets as they reach the end of their estimated service life.

For Fleet assets, the capital investment for these assets was determined based on replacement cost of assets as they reach the end of their estimated service life.

For PPE and Technology & Communications assets, the capital investment for these assets was determined by distributing replacement cost for all assets over the next 10 years, as these assets have an average estimated service life of 10 years.

Based on the information presented in the figure below, the average annual capital cost for the next 10 years to maintain the state of good repair for Police Services assets is \$1.6M, and it is estimated that \$3.6M should be spent annually on O&M. Therefore, it is recommended that \$5.2M be invested annually in Police Services assets to maintain the state of good repair.

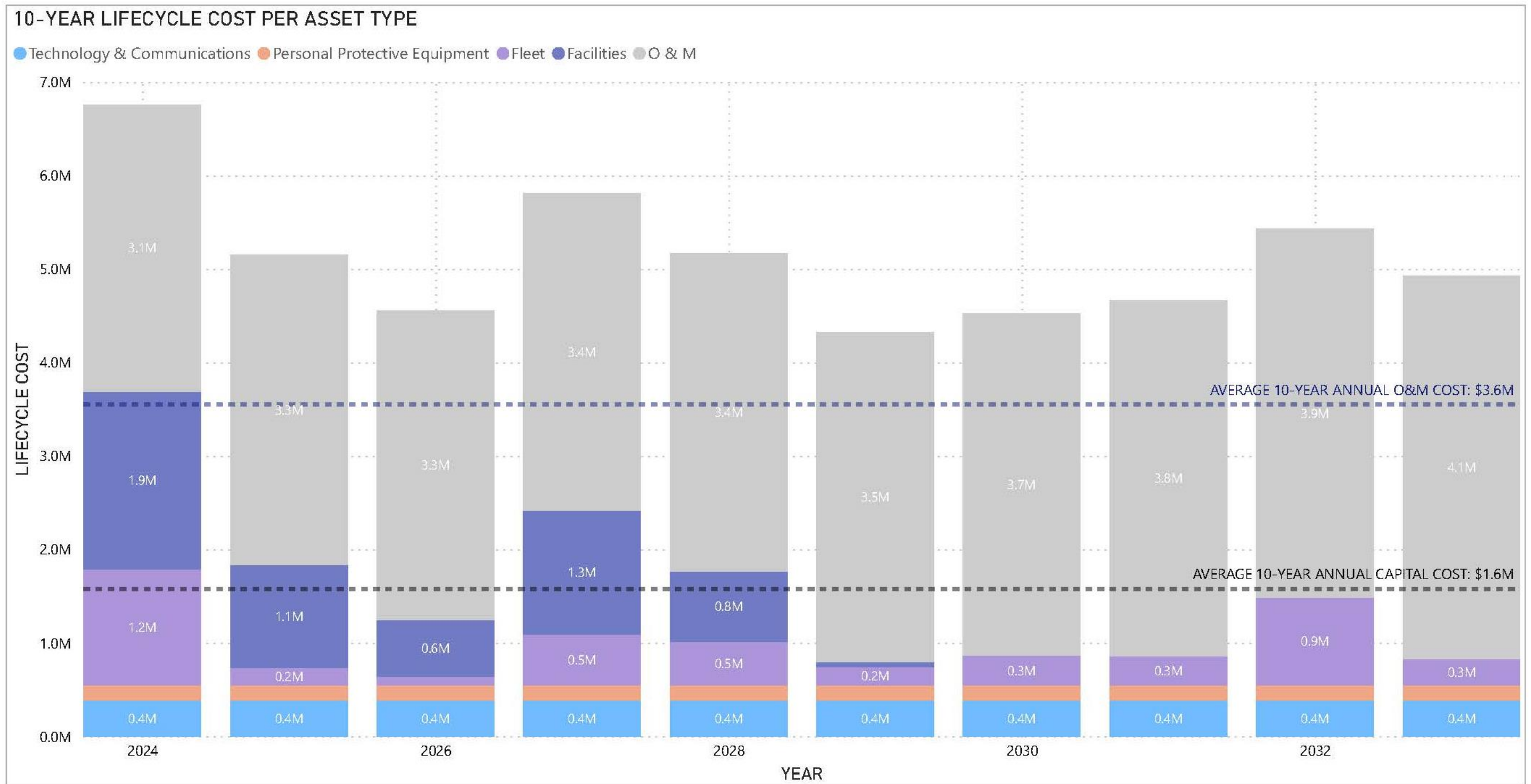


Figure 6: 10-Year Lifecycle Cost Per Police Services Asset Type

Notes:

- O&M costs are estimated based on the 2024-2027 Operating Budget. O&M costs beyond 2027 are estimated by 3.8% inflation each year.
- Capital costs and lifecycle are estimated based on values and methodology identified in Section 1.3

Per **Figure 7** below, the existing 10-year forecast from 2024–2033, further explained in **Section 8.3** of the **Asset Management Plan Overview Document**, indicates that Police Services is currently planning to spend an average of \$3.8M on Police Services assets annually. As noted above, the required 10-year average annual amount is \$1.6M; therefore, Police Services is currently exceeding their required funding targets, with a 10-year average annual funding surplus of \$2.2M.

This funding surplus can largely be attributed to the Facilities funding in 2024, which includes approximately \$25.0M for the existing police station and parking lot renovations capital project. In comparison, approximately \$5.7M in Facilities capital costs were identified over the 10-year forecast by the Building Condition Assessment.

If we exclude the Facilities costs and funding as an outlier, Police Services is currently planning to spend an average of \$918.9K on remaining Fleet, PPE, and Technology & Communications assets, and the required 10-year average annual capital cost is \$1.0M; therefore, there is currently a 10-year average annual funding gap of 85.8K for these remaining assets. These values excluding Facilities have also been plotted on **Figure 7** below.

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

It is important to note that currently the City does not have access to detailed data on Operation and Maintenance costs, but it is anticipated this information will improve in future iterations of the AMP.

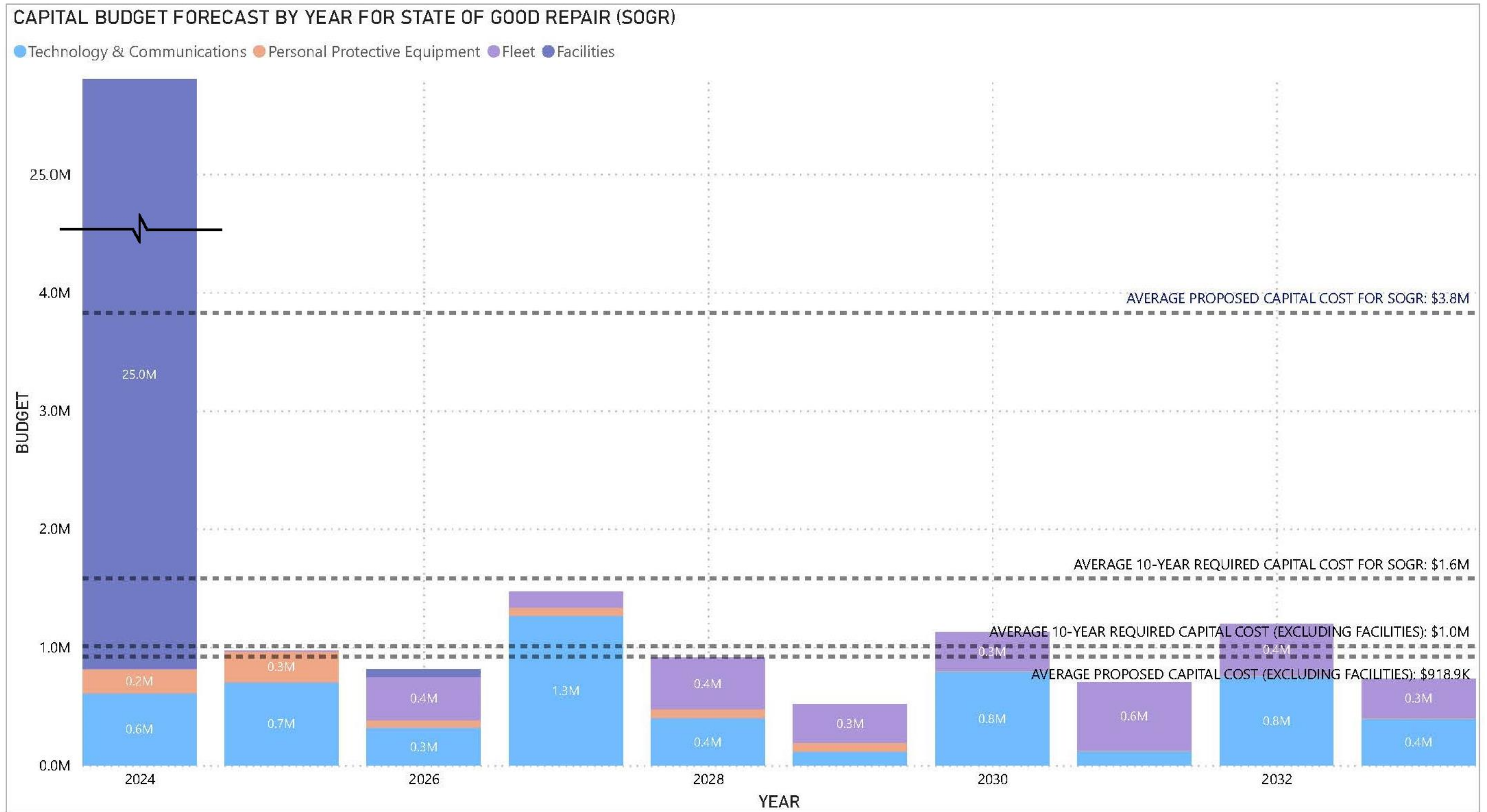


Figure 7: Existing Capital Budget Forecast from 2024–2033 for Police Services Assets

Notes:

- Capital budget forecast is estimated based on the 2024-2027 Capital Budget. Capital budget beyond 2027 is based on estimated 10-year forecast.

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

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

O. Reg. 588/17 does not currently have defined customer levels of service for this asset class that must be reported in this plan. This section will be kept for future iterations in case O. Reg. 588/17 requires 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 in this plan. This section will be kept for future iterations in case O. Reg. 588/17 requires 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 Police Services assets, the asset specific interpretation of these levels of service is defined below in **Table 7**.

**Table 7: Municipally Defined Customer Levels of Service**

<b>Customer Level of Service</b>	<b>Definition</b>
<b>Accessibility</b>	Police Services assets should be accessible to staff and/or members of the public without barriers in place.
<b>Quality</b>	Police Services assets should deliver their intended purpose at the appropriate capacity and/or quality.
<b>Cost Efficiency</b>	Police Services assets should be operated efficiently to meet the needs of the user at an affordable cost to the City.
<b>Safety</b>	Police Services assets should be safe to access and use. Staff and/or members of the public should feel safe using these assets.
<b>Environmental Sustainability</b>	Police Services assets should be operating as environmentally as possible.
<b>Reliability</b>	Police Services assets should be sufficient and available as needed to provide service to staff and/or members of the public.
<b>Responsiveness</b>	Police Services assets should be maintained and repaired promptly to maintain quality and minimize service disruptions. 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

Currently, the City does not have a method to establish KPIs or track these levels of service for the Police Services asset class. This section will be kept for future iterations as ways to establish and track KPIs for this asset class are explored.



## 1.6. CURRENT ASSET PERFORMANCE

The current asset performance for Police Services assets has been separated into two (2) categories for this section of the report:

- Energy Performance; and
- Operating Performance

### 1.6.1. POLICE SERVICES CURRENT ENERGY PERFORMANCE

The City of Brantford has a Corporate Energy Management Plan (CEMP) which emphasizes energy efficiency within the City. The CEMP includes goals to reduce energy use, energy intensity, and greenhouse gas (GHG) emissions in corporate 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 will be working to improve energy efficiency and reduce the associated carbon footprint. **Table 8** below summarizes 2020 building energy consumption and emissions data for the Police Station from the 2020 Corporate Energy Management Report.

**Table 8: Current Energy Performance for Police Station Building**

Property	2020 Electricity Usage (kWh)*	2020 Natural Gas Usage (m <sup>3</sup> )*	2020 GHG Emissions (kg)*	2020 Energy Intensity (ekWh/sq ft)*
Police HQ	996,122.67	123,932.00	259,658.52	35.59

\* Based on information provided in the 2020 Corporate Energy Management Report, dated July 2022.

The City of Brantford also conducted a Corporate and Community Greenhouse Gas Emissions Inventory, which allows the City to track its progress towards meeting its GHG emissions reduction targets. Emissions are tracked annually and consolidated into a report every second year. Current energy performance for Ambulance and Police Services’ Fleet assets was obtained from the Greenhouse Gas Emissions Inventory, summarized in **Table 9**: below.

**Table 9: Current Energy Performance for Ambulance and Police Services Fleet assets**

Service Type	2018 Emissions (T CO <sub>2</sub> e)*	2021 Emissions (T CO <sub>2</sub> e)*	2022 Emissions (T CO <sub>2</sub> e)*
Ambulance and Police Services	824	836	882
<b>Change from 2018 Baseline</b>		<b>+ 1%</b>	<b>+ 7%</b>

\* Based on information provided in the 2021/2022 Corporate and Community Greenhouse Gas Emissions Inventory.

## **1.6.2. POLICE SERVICES CURRENT OPERATING PERFORMANCE**

Currently, the City does not have a method to track Operating Performance for the Police Services asset class. This section will be kept for future iterations as ways to track Operating Performance for this asset class are explored.

## **1.7. DISCUSSION & CONCLUSIONS**

In conclusion, Brantford Police Services is a Local Board under the City of Brantford, that operates and maintains Police Services assets. These assets are in Fair condition with a total estimated replacement cost of approximately \$44.2M.

Inventory and condition data for Police Services ranges from Low to High confidence level, with an overall average confidence level of Medium.

For Facilities assets, inventory data is at a High confidence level due to inventories maintained on the Tangible Capital Asset (TCA) registry by City staff. Replacement costs are at a Medium confidence level based on an industry standard cost guide published by a third party. Condition data is estimated at an overall High confidence level, as condition of Police Stations and Site Works assets are estimated per recent Building Condition Assessments completed for these assets. Condition of Shelters & Storage assets are estimated based on age and estimated service life assumptions in TCA data and staff knowledge.

For Fleet assets, inventory data is at a High confidence level due to inventories maintained on the Fleet List by Police Services staff. Replacement costs are at a Medium confidence level, as these values are estimated based on original asset costs from the Fleet List, adjusted to current year prices. Condition data is at a Medium confidence level, as condition is estimated based on age and estimated service life assumptions of the assets based on Fleet List and TCA data.

For PPE and Technology & Communications assets, inventory data is at a Low confidence level as this information was summarized from dated 2017 asset data provided by Police Services. Gaps in this data are expected for any assets acquired or disposed of between now and 2017. Replacement costs are at a Medium confidence level, as these values are estimated based on costs included in the 2017 asset data, adjusted to current year prices based on the assumption that all costs are in 2017 dollars. Condition data is at a Low confidence level, as condition, age and estimated service life data are not available from the 2017 asset list.

The lifecycle stages for Police Services assets include: Planning, Creation, O&M, and Disposal. During the Planning stage, the need to obtain a Police Services asset is identified; during the Creation stage, the Police Services asset is purchased, constructed, and/or installed; during the O&M stage, the Police Services asset is in operation and delivering service to staff and the public; and in the Disposal stage, the Police Services asset has reached the end of its useful life and requires disposal.

Lifecycle activities are currently completed by Police Services staff and contractors/suppliers to maintain state of good repair. At this time, detailed tracking and

costs associated with these activities are not available and are estimated based on the 2024 Operating Budget.

It is estimated based on the average annual cost in the 10 Year Lifecycle Costing that the City should be spending an average \$1.6M in capital investment annually for replacement of Police Services assets, and be spending an average of \$3.6M on O&M for Police Services assets. Police Services is currently planning to spend an average of \$3.8M on Police Services assets annually; therefore, Police Services is currently exceeding their required funding targets, with a 10-year average annual funding surplus of \$2.2M. This funding surplus can largely be attributed to the Facilities assets funding in 2024, which includes approximately \$25.0M for the existing police station and parking lot renovations capital project.

Current Levels of Service have been identified for Police Services assets. Currently, the City does not have a method to establish or track KPIs for these levels of service for the Police Services asset class. This section will be kept for future iterations of the AMP, as ways to track levels of service and associated KPIs for this asset class are explored.

Finally, asset performance is separated into energy and operating performance in the City's AMPs. For current Facilities energy performance, data from the 2020 Corporate Energy Management Report concluded that the Police Station energy usage and emissions in 2020 were approximately 996,122.67kWh electricity usage, 123,932.00m<sup>3</sup> natural gas usage, and 259,658.52kg GHG emissions.

For current Fleet energy performance, data from the 2021-2022 Corporate and Community Greenhouse Gas Emissions Inventory concluded that Ambulance and Police Services fleet emissions were approximately 824 T CO<sub>2e</sub> in 2021 and 836 T CO<sub>2e</sub> in 2022. This equated to a 1% increase in GHG emissions in 2021 and a 7% increase in 2022 in comparison to 2018 benchmark levels.

Due to limited tracking for assets, the City is not able to provide operating performance information for Police Services assets in this iteration of the AMP. Opportunities to track operating performance may be considered to provide updated information in future iterations of this plan.