CITY OF BRANTFORD

2024 Asset Management Plan

Facilities
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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RECORD SHEET

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

ASSET MANAGEMENT PLAN
FACILITIES

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FACILITIES INTRODUCTION

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

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

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

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

Table 1: Asset Type Breakdown

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

1. FACILITIES ASSETS

1.1. INTRODUCTION

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

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

1.2. FACILITIES ASSETS' DATA INVENTORY AND CONDITION APPROACH

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

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

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

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

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

Table 2: Facilities Assets' Data Origin and Confidence Level

	Inventory			Replacement Cost			Condition		
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**
Buildings	Inventory from GIS Condition Assessments Staff Knowledge	High	Verified by Staff	.Tangible Capital Asset Registry .Industry Reference .Staff Knowledge	Medium	Estimated costs based on known units	Age Condition Assessments Staff Knowledge	Medium	When condition assessment is unavailable condition mostly based on age
Shelters & Storage	Inventory from GIS Staff Knowledge	Medium	Partially verified by Staff	.Tangible Capital Asset Registry .Industry Reference .Staff Knowledge	Medium	Estimated costs based on known units	Age	Low	Condition mostly based on age
Site Works	Inventory from GIS Condition Assessments Staff Knowledge	Low	GIS requires updated field verification	.Tangible Capital Asset Registry .Staff Knowledge	Medium	Estimated costs	Age	Low	Condition mostly based on age; informal inspections by staff

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

Replacement costing for Buildings and Shelters & Storage is based on estimates provided from recent construction contracts, an industry standard cost guide published by a third party or Tangible Capital Asset costs brought forward to 2024 $ from their original purchase/install dates. Replacement costing for site works is based on a combination of standard unit costs developed internally be the City for estimation purposes based on previous jobs, estimates provided in condition assessments, staff knowledge and based on costing information from the Tangible Capital Asset registry (TCA).

1.2.1 SERVICE LIFE

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

Table 3: Facilities Assets' Estimated Service Life

Asset	Estimated Service Life
Buildings	Buildings are composed of various sub-systems including structure, mechanical and electrical with different service lives. The different sub-system Estimated Service Lives are as follows: Structure & Substructure: 80 years Mechanical: 30 years Electrical: 25 years Interior: 15 years
Shelters & Storage	30 years
Site Works	Benches: 25 years Fencing: 20 years Garbage Cans: 5 years Lighting: 25 years Light Supports: 40 years Parking Lots & Site Roads: 30 years Pathways: 30 years Plaques: 15 years Retaining Walls: 25 years Security: 15 years Signs: 10 years

1.2.2 CONDITION SCORING

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

Table 4: Condition Score Description

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

1.3. SUMMARY OF FACILITIES ASSETS

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

1.3.1 TOTAL SUMMARY OF ASSETS

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

The total replacement cost for all Facilities assets is approximately $172.1M and they are a weighted average of 55 years old which is 100% of the overall weighted average estimated service life of 51 years. Overall Facilities assets are in Fair condition with a weighted average condition score of 2.1.

Table 5: Total Summary of Facilities Assets

Asset	Quantity	Unit	Replacement Cost	Avg. Age (years)*	Average Estimated Service Life (years)*	% of Estimated Service Life Expended*	Average Condition Score*	Average Condition Description
Facilities Assets Total			**$172.1M**	**55**	**51**	**100%**	**2.1**	**FAIR**
Administration Total			**$82.8M**	**61**	**50**	**100%**	**1.7**	**FAIR**
Buildings	40,000	sq m	$73.8M	62	53	100%	1.6	FAIR
Shelters & Storage	54	sq m	$0.1M	18	43	42%	1.2	GOOD
Site Works	Varies	Varies	$8.9M	56	30	100%	2.6	POOR
Community Centres Total			**$24.2M**	**33**	**46**	**72%**	**2.0**	**FAIR**
Buildings	9,400	sq m	$20.0M	34	49	69%	1.9	FAIR
Shelters & Storage	40	sq m	$0.06	49	30	100%	1.0	GOOD
Site Works	Varies	Varies	$4.1M	27	30	90%	2.3	FAIR
Public Works Yards Total			**$65.1M**	**55**	**53**	**100%**	**2.7**	**POOR**
Buildings	9,900	sq m	$50.8M	56	55	100%	2.7	POOR
Shelters & Storage	4,800	sq m	$6.9M	52	55	95%	2.8	POOR
Site Works	Varies	Varies	$7.4M	55	36	100%	2.8	POOR

*Denotes attribute which has been weighted by replacement value.

1.3.2 ADMINISTRATIVE FACILITIES

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

It can be seen in **Figure 1** that the administrative facilities include: 40,000 sq m of buildings, 54 sq m of storage & shelter buildings, 48 outdoor lights, 139 sq m of pathway, 33 bollards & signs, 1,600m of fencing with a total replacement cost of $82.8M. Assets are typically in Fair condition with a weighted average condition score of 1.7. The values are weighted based on estimated replacement value.

The average age for the City's Administrative Facility assets is 61 years which exceeds the estimated service life of 50 years.

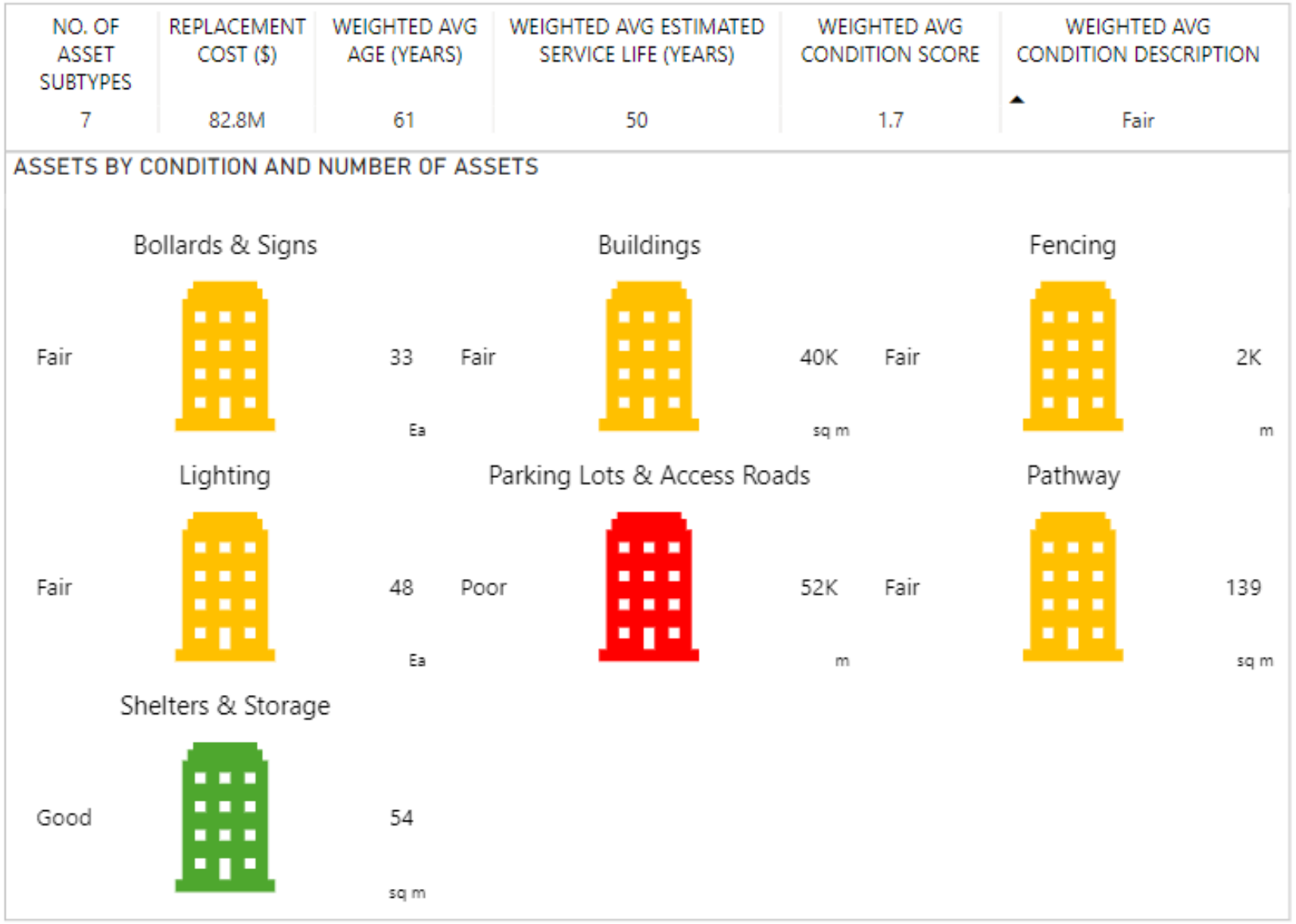

Figure 1: Administrative Facilities Asset Summary

1.3.3 COMMUNITY CENTRES

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

It can be seen in **Figure 2** that the community centre facilities include: 9,400 sq m of buildings, 40 sq m of storage & shelter buildings, 37 outdoor lights, 24,200 sq m of parking lot, with a total replacement cost of $24.2M. Assets are typically in Fair condition with a weighted average condition score of 2.0. The values are weighted based on estimated replacement value.

The average age for the City's Community Centre Facility assets is 33 years which is 72% of the estimated service life of 46 years.

NO. OF ASSET SUBTYPES	REPLACEMENT COST ($)	WEIGHTED AVG AGE (YEARS)	WEIGHTED AVG ESTIMATED SERVICE LIFE (YEARS)	WEIGHTED AVG CONDITION SCORE	WEIGHTED AVG CONDITION DESCRIPTION
4	24.2M	33	46	2.0	Fair

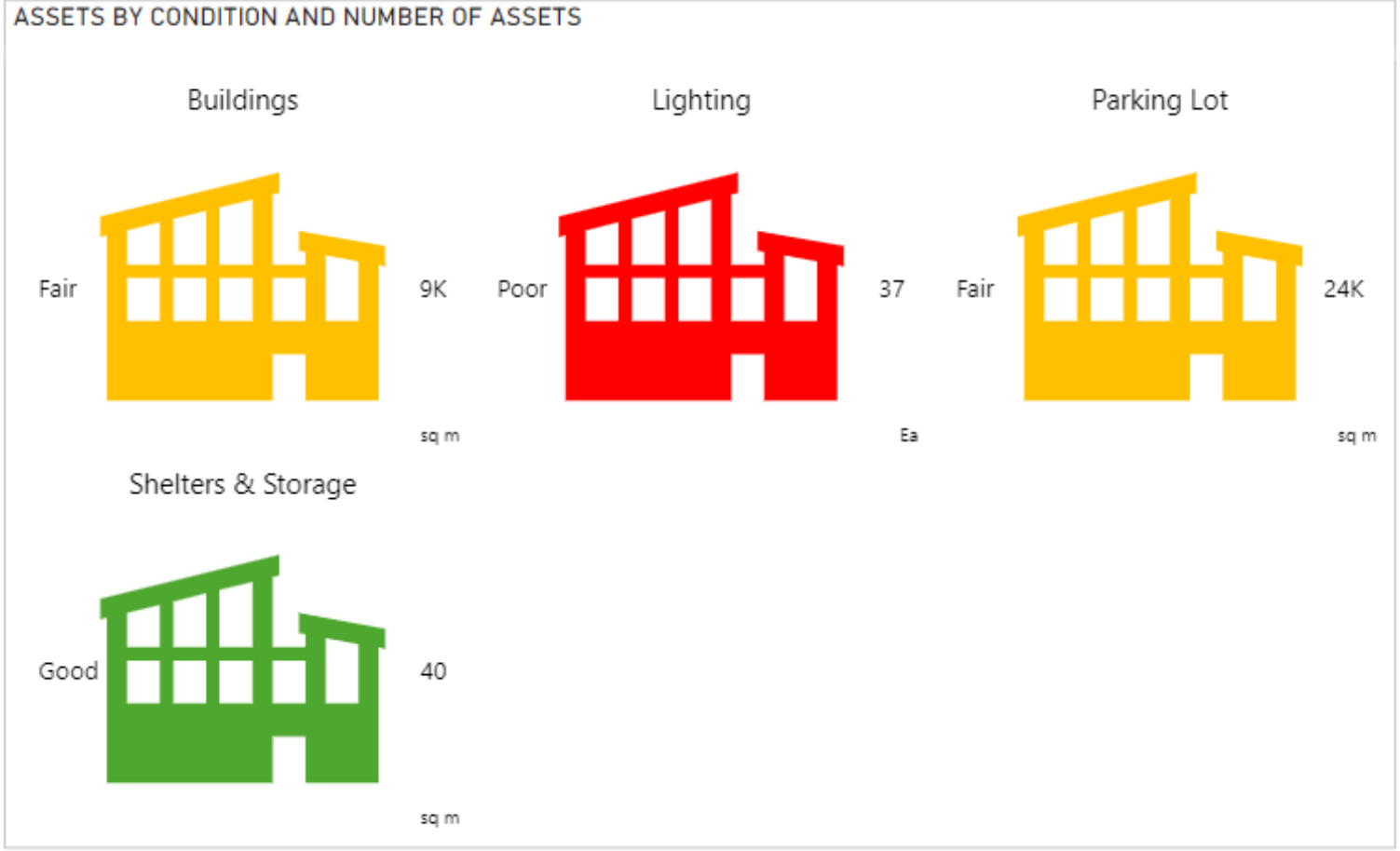

Figure 2: Community Centres Asset Summary

1.3.4 PUBLIC WORKS YARDS

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

It can be seen in **Figure 3** that the public works yards facilities include: 9,900 sq m of buildings, 4,800 sq m of storage & shelter buildings, 31 outdoor lights, 55,400 sq m of parking lot and access road, 45 m of retaining wall, 1,200m of fencing with a total replacement cost of $65.1M. Assets are typically in Poor condition with a weighted average condition score of 2.7. The values are weighted based on estimated replacement value.

The average age for the City's Administrative Facility assets is 58 years which exceeds the estimated service life of 53 years.

NO. OF ASSET SUBTYPES	REPLACEMENT COST ($)	WEIGHTED AVERAGE AGE (YEARS)	WEIGHTED AVERAGE ESTIMATED SERVICE LIFE (YEARS)	WEIGHTED AVERAGE CONDITION SCORE	WEIGHTED AVERAGE CONDITION DESCRIPTION
7	65.1M	58	53	2.7	Poor

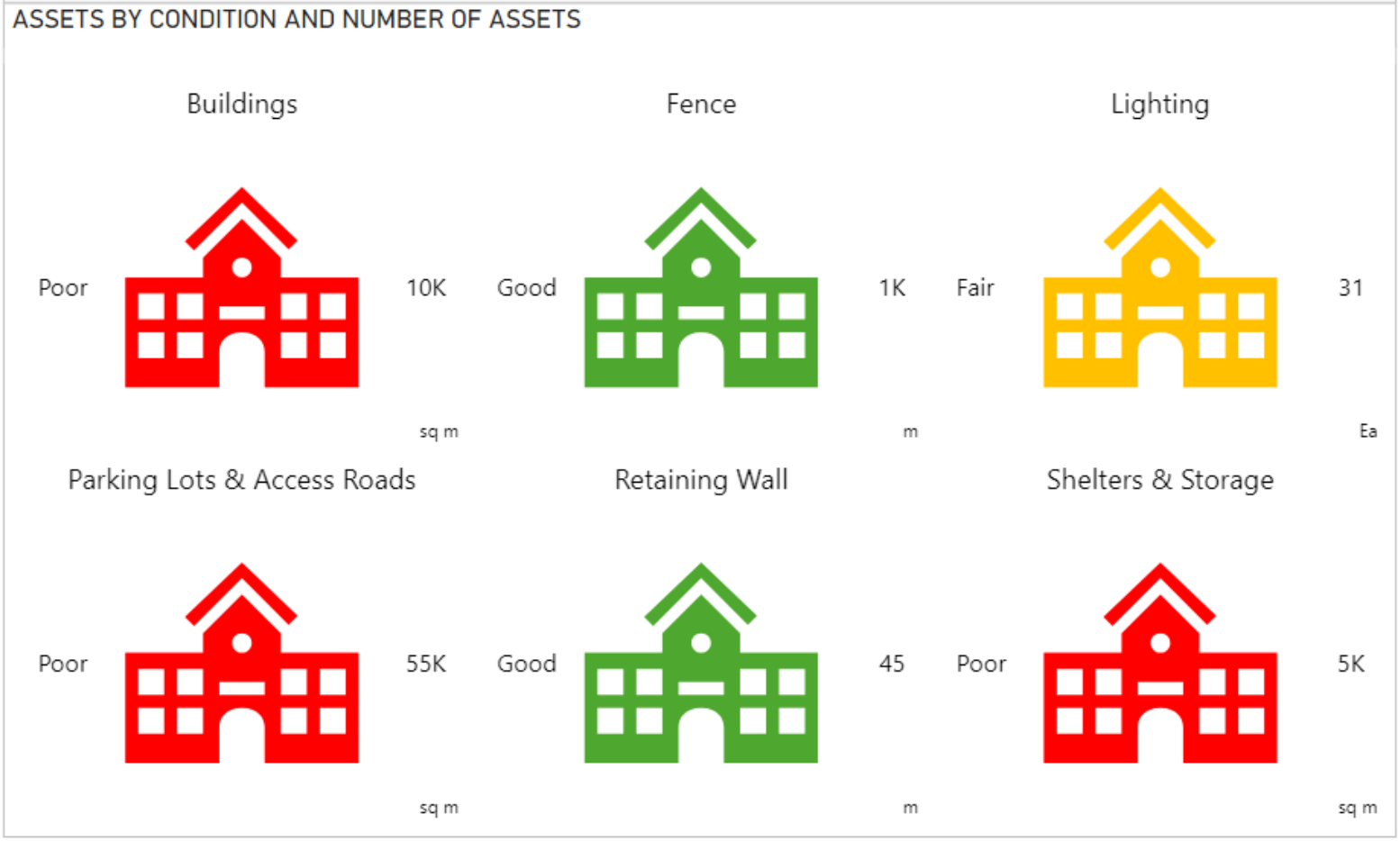

Figure 3: Public Works Yards Asset Summary

1.4. LIFECYCLE OF FACILITIES ASSETS

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

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

1.4.1 KEY LIFECYCLE STAGES OF FACILITIES ASSETS

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

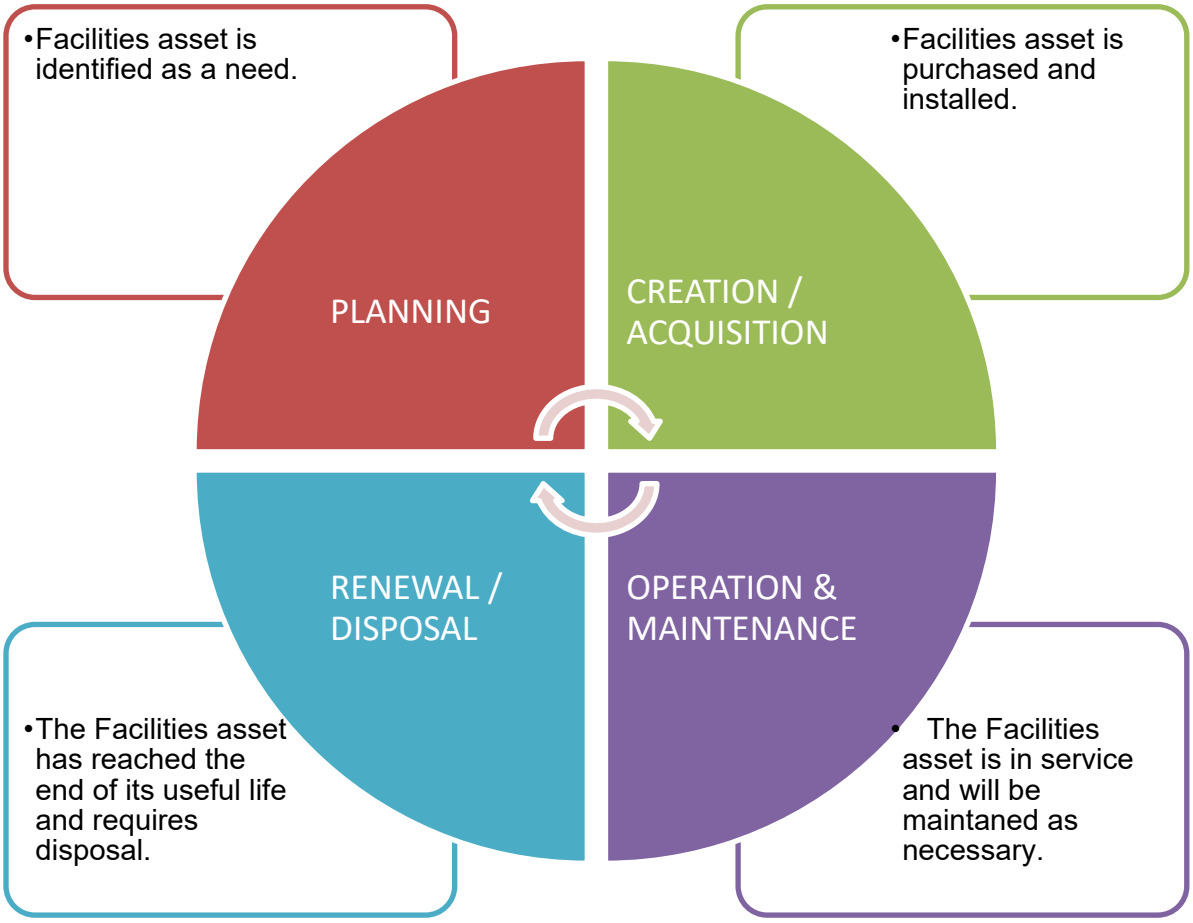

Figure 4: Lifecycle Stages of Facilities Assets

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

1.4.2 LIFECYCLE ACTIVITIES

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

Table 6: Lifecycle Activities for Facilities Assets

Asset Type	Lifecycle Activity	2024 Annual Cost*	Frequency	Completed by
Buildings	Building Operations Utilities	$2.8M	Daily	Facilities
	Cleaning	$0.6M	Daily	Contractor
	Repairs	$0.7M	As Required	Facilities or Contractor
	Relocation	$1,250	As Required	Contractor
	Fire System Maintenance	$2,800	As Required	Contractor
Shelters & Storage	Cleaning	$5,000	As Required	Facilities
	Repairs	$5,000	As Required	Facilities or Contractor
Site Works	Inspections	$2,000	Annual/As Required	Facilities
	Garbage Removal	$36,600	As Required	Facilities or Contractor
	Repair	$11,300	As Required	Contractor
	Landscaping	$26,200	Seasonal - As Required	Contractor
	Seasonal Lights	$3,700	Seasonal – Install and Remove	Facilities
	Winter Control	$260,000	Seasonal - As Required	Contrator

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

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

1.4.3 RISKS OF LIFECYCLE ACTIVITIES

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

- **Short Term Operational Disruption –** Depending on the scope of maintenance or repair activities they could result in normal operations being unable to continue while the work is in progress. This can be mitigated by completing maintenance and repairs at the correct time of year, and by appropriately coordinating with the staff or 3rd parties using the facility.
- **Safety Hazards –** Improperly conductive activities could pose risks to workers, the environment and the public.

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

- **Long Term Operational Disruption** due to maintenance or repair activities being delayed until the scope has increased beyond the initial issue resulting in a more time consuming or costly repair**;**
- **Safety Hazards to Environment and People** due to undetected issues posing safety risks if inspections were not completed in a timely fashion or safety risks which were not remedied promptly**;**
- **Regulatory Non-Compliance** due to failure to maintain key systems resulting in regulatory standards which are not met;
- **Increased Cost** due to reactive actions which could have been prevented with preventative maintenance.

1.4.4 10 YEAR LIFECYCLE COSTS OF FACILITIES ASSETS

Figure 5 below outlines the 10 year lifecycle costs of Facilities assets.

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

Based on the information presented in the figure below, the total annual average capital cost for the next 10 years needed to maintain the state of good repair of these Facilities assets is $6.2M, and the average annual Operation and Maintenance cost to maintain the current state of good repair is $6.0M. Therefore, it is recommended that the City invest $12.2M in Facilities assets annually to maintain the state of good repair and current level of service.

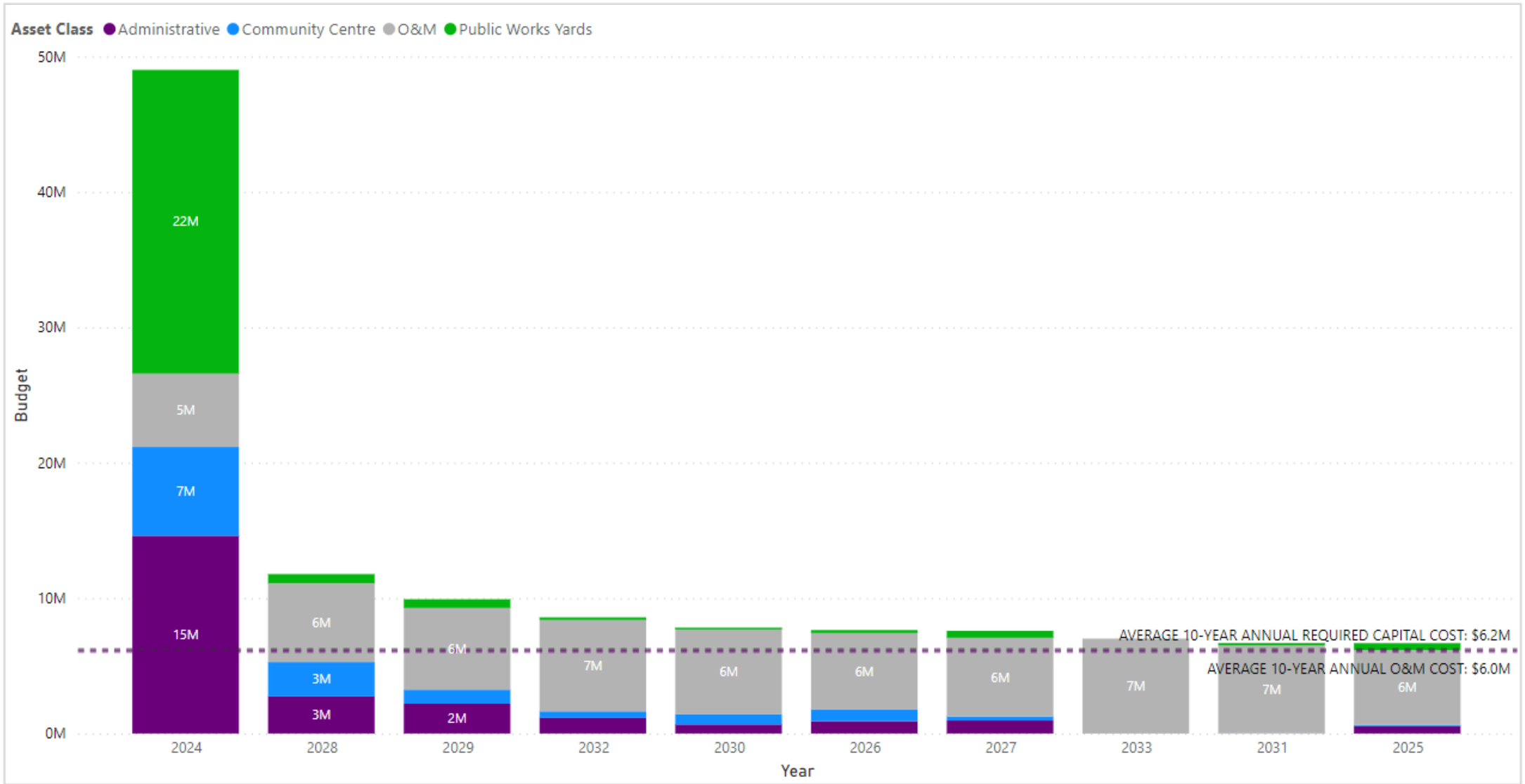

Figure 5: 10-Year Lifecycle Cost Per Facilities Asset Type

Notes:

1. Operation and Maintenance Costs are estimated based on the 2024 Operating Budget and are inflated by 3.8% each year. These Operation and Maintenance Costs are associated with all three Facilities Asset Categories.
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 informal condition assessment of each asset, as applicable.
3. Reimbursements and revenues are ignored in order to capture total cost/expenses.

Per **Figure 6** below, the existing 10-year forecast from 2024 – 2033, further explained in **Section 8.3 of the Asset Management Plan Overview Document**, indicates that the City is currently planning to spend an average of $6.6M on Facilities assets capital work annually, and as noted above, the required 10-year average amount is $6.2M for these assets, which indicates there is an annual 10-year funding surplus of $0.4M for Facilities assets. The variance is anticipated to be partly caused by contingency amounts and the level of detail used in capital budgeting estimates.

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

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

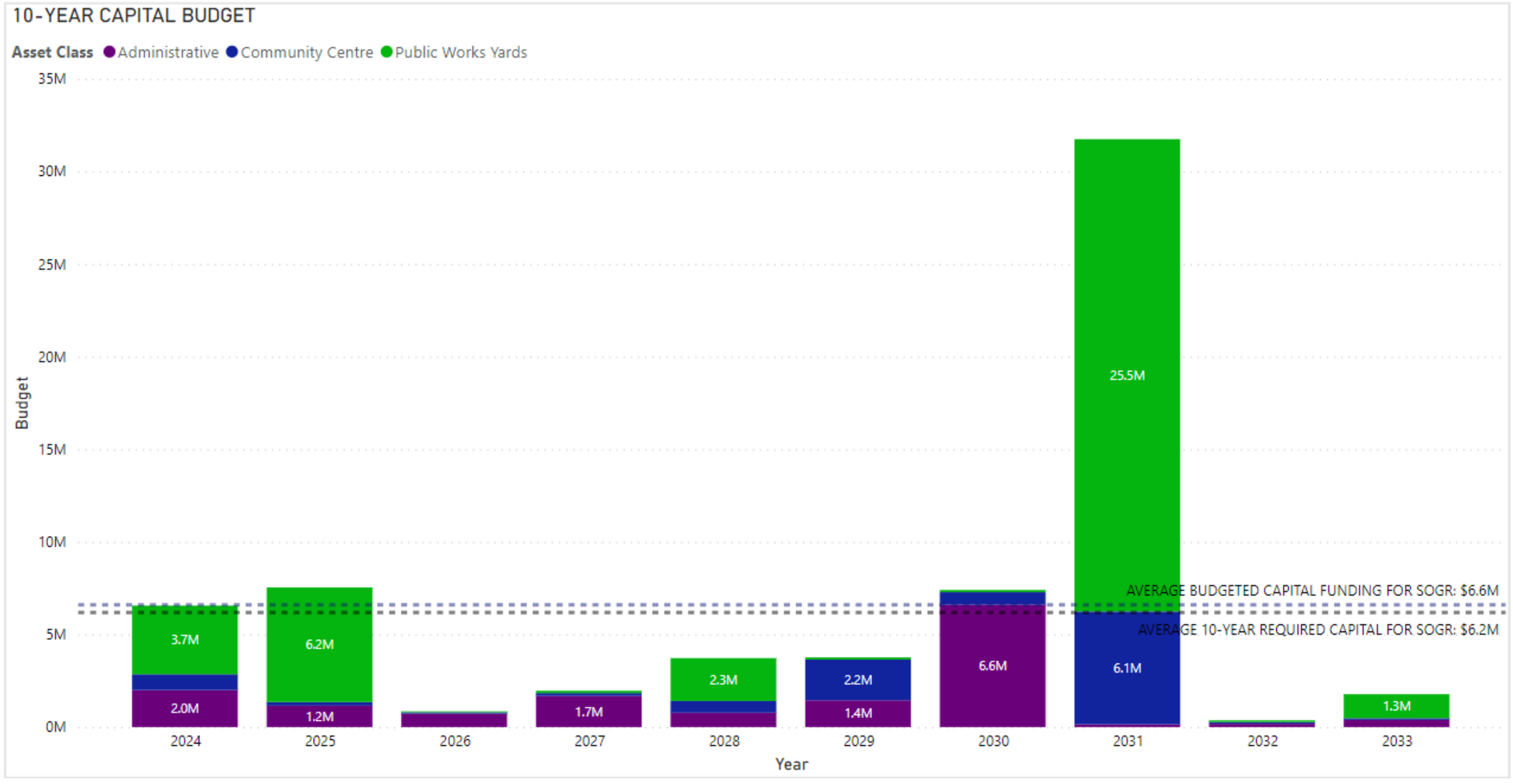

Figure 6: Capital Budget Forecast from 2024 – 2033 for Facilities Assets

1.5. CURRENT LEVELS OF SERVICE

1.5.1 O. REG 588/17 CUSTOMER LEVELS OF SERVICE

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

1.5.2 O. REG 588/17 TECHNICAL LEVELS OF SERVICE

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

1.5.3 MUNICIPALLY DEFINED CUSTOMER LEVELS OF SERVICE

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

Table 7: Municipally Defined Customer Levels of Service

Customer Level of Service	Definition
Accessibility	Facilities assets should be available to and easily accessed by the local population. Facilities assets should be distributed throughout the City in a way that promotes easy daily proximity to Facilities assets.
Quality	Facilities assets should deliver their intended services at a certain quality.
Cost Efficiency	Facilities assets should meet the needs of the user at an affordable cost to the City.
Safety	Facilities assets should not endanger people or property.
Environmental Sustainability	Facilities assets shall consider energy efficiency of surrounding infrastructure when being placed. When Facilities assets are removed, they shall be replaced in accordance with the compensation ratios outlined in the City's Tree By-Law.
Reliability	Facilities assets should be available as needed.
Responsiveness	Requests for repair or access to Facilities assets should be completed as quickly as safely practical. Responsiveness should account for the relative risk to the public, the surrounding property, the asset itself and to the staff completing the response.

1.5.4. MUNICIPALLY DEFINED TECHNICAL LEVELS OF SERVICE

The technical levels of service for Facilities assets have been developed based on the customer levels of service defined in **Table 7**. The currently available customer levels of service with the corresponding technical levels of service and Key Performance Indicators (KPI) metrics are defined in **Table 8**. N/A indicates information which is Not Available for this AMP, and will be reviewed for future iterations.

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

Table 8 Technical Levels of Service KPIs

Customer Level of Service	Technical LOS	2024 KPI	Units
Accessibility	% of City Facilities which comply with AODA Legislation	N/A	% of Facilities
Quality*	Employees who agree or strongly agree that Facilities are clean and safe to access	80%	% of Employees
Cost Efficiency	Annual Cost per sq m of building	$191.18	$/sq m
Safety	N/A	N/A	N/A
Environmental Sustainability	N/A	N/A	N/A
Reliability*	Employees who agree or strongly agree that Facilities are available when needed	80%	% of Employees
Responsiveness*	Employees who agree or strongly agree that Facilities are repaired in a timely manner	57%	% of Employees

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

1.6. CURRENT ASSET PERFORMANCE

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

- Energy Performance; and
- Operating Performance

1.6.1 FACILITIES ASSETS CURRENT ENERGY PERFORMANCE

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

Under the CEMP, annual energy management data is reported, but has a reporting delay of two (2) years. **Table 9** contains data from the 2020 Corporate Energy Management Report (CEMR), which is available on the City's website. The weighted average energy intensity by area for all City buildings is 41.25 ekWh/sq ft. The new City Hall building at 58 Dalhousie St was not included in the 2020 CEMR, it is expected that the data will be available in the next version of the report. The information will be updated in future iterations of the AMP once it is available.

Table 9: Current Energy Performance of Facilities*

Asset Class	Building	Address	Avg Hours Per Week	Electricity (kWh)	Natural Gas (m3)	GHG Emissions (kg)	Energy Intensity (ekWh/sq ft)
Administrative	Ambulance Station	400 Colborne St	168	37,384.37	4,856	10,132.24	22.82
Administrative	Old City Hall	100 Wellington Square	62	289,530.4	90,467	178,407.3	20.85
Adminstrative	Provincial Offenses Office	102 Wellington Square	50	144,765.2	22,617	46,444.3	27.91
Administrative	Farmer's Market	79 Icomm Dr	17	126,351.6	6,817	16,103.8	18.93
Administrative	Glenhyrst Art Gallery Coach House	12 Ava Rd	30	46,368.59	3,415	7,636.48	27.55
Administrative	Glenhyrst Art Gallery Main Building	20 Ava Rd	30	4,355.09	11,185	21,257.49	31.6
Administrative	Market Parkade	59 Icomm Dr	168	395,534.3	0	10,065.56	158.21
Administrative	Transit Terminal	64 Darling St	110	127,780.8	0	3,251.77	35.49
Community Centre	Doug Snooks/ Eagle Place	333 Erie Ave	76	13,168.27	27,079	51,531.39	25.59
Community Centre	TB Costain	16 Morrel St	60	68,606.93	22,341	43,984.41	14.57
Community Centre	Woodman	491 Grey St	65	106,888.8	15,932	32,841.48	22.1
Public Works Yard	Harmony Square Garage	120 Colborne St	75	123,623.2	850	4,753	53.06
Public Works Yard	Parks Office	3 Sherwood Dr	40	47,418.03	1,997	4,982.28	25.42
Public Works Yard	Parks Office	1 Sherwood Dr	50	67,557.21	9,983	20,593.33	16.08
Public Works Yard	Parks Workshop	20 Catharine Ave	168	4,120.42	6,116	11,667.93	17.72
Public Works Yard	Operations	10 Earl Ave	168	175,980.2	99,382	192,372.6	61.61
Public Works Yard	Traffic	33 Earl Ave	168	109,480.3	31,951	63,193.48	11.23
Public Works Yard	Transit Garage	400 Grand River Ave	125	1,129,868	132,164	278,625.7	38.4

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

1.6.2 FACILITIES ASSETS CURRENT OPERATING PERFORMANCE

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

Table 10: Facilities Operating Performance

Criteria	Current Performance or Proposed Measurement	Future Improvement
Operating cost per sq m	$94.83/sq m	Determine a target for City Buildings.
Facility Utilization Rate	Percent of available hours that building is utilized to various percentages (e.g. 100% used, 50% used, etc)	Improvements in data tracking to allow for reporting of this metric.
Safety Incident Rate	Number of Safety incidents reported per 1,000 visitors or employees.	Improvements in data tracking to allow for reporting of this metric.

1.7. DISCUSSION AND CONCLUSIONS

In conclusion, the City of Brantford operates and maintains many Facilities. These assets are in overall Fair condition with a total estimated replacement cost of approximately $172.1M. The asset inventory and condition data confidence for Facilities is typically at a Low to Medium level. It should be noted that extensive repairs are planned for the public works yards in the next 10 years. Once the renovations are completed the overall condition rating for Facilities is expected to increase.

The lifecycle stages for Facilities assets includes: Planning, Creation, Operation and Maintenance, and Renewal/Disposal. During the Planning stage, the City identifies the need for the asset; during the Creation stage, the asset is purchased and installed/planted or deployed; during the Operation and Maintenance stage, the asset is operating and lifecycle activities (i.e. maintenance) occur on each of our assets to maintain the state of good repair; and the Renewal/Disposal stage is when the asset has reached the end of its useful life and requires renewal or disposal. Some Facilities assets, such as historic buildings, would not be replaced at the end of their useful life and will instead undergo a renewal or, if renewal is not possible, be evaluated for how best to safely preserve the asset or create a historic record of the asset.

Lifecycle activities are currently typically tracked through a combination of email, excel, 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. Implementation of a work order tracking system is currently underway at the City and will include Facilities assets. As the system is fully deployed and tracking improves, the frequency and costs associated with specific activities will be better represented.

It is estimated based on the average annual cost in the 10 Year Life Cycle Costing that the City should be spending an average $6.2M annually for capital Facilities asset costs and will be spending an average of $6.0M on Operating and Maintenance activities. The City is currently proposing to spend an average of $6.6M annually on capital for Facilities assets' state of good repair, resulting in a funding surplus of $0.4M for Facilities assets. The variance is anticipated to be partly caused by contingency amounts and the level of detail used in capital budgeting estimates.

While some Current Levels of Service have been identified, additional metrics have been identified as a need for Facilities assets. 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.

Asset performance is separated into operating and energy performance in the City's AMPs. Currently 18 facility buildings are tracked as part of the Corporate Energy Management Report. New City Hall is not included at this time as occupancy occurred after the 2020 energy information was compiled. It is expected to be included in the next report on energy usage.

For operating performance, the City has identified a number of measures which can be used to track operating performance including operating cost per sq m, utilization rates, and the safety incident rate. These will be developed further for future iterations of the AMP.