



2024 Asset Management Plan

Economic Development and Tourism
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	Economic Development & Tourism	This Document
Asset Management Plan, Non-Core Assets	Airport Cemetery Clerks Services Facilities 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

ECONOMIC DEVELOPMENT & TOURISM

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ECONOMIC DEVELOPMENT & TOURISM

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 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.

Table 1: Asset Type Breakdown

	Asset Class		
	Tourism	Sanderson Centre	Business Resource Centre (BRC)
Asset Type:	Public Art	Theatre Equipment	Software & Programs
		Furniture & Peripherals	
		Soft Goods	
		Building	

1. TOURISM ASSETS

1.1. INTRODUCTION

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

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

1.2. TOURISM 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) different approaches to establishing the condition for Tourism assets due to available resources, technologies, and budget restrictions:

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

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

Table 2: Tourism 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
Public Art	Staff maintained spreadsheet	High	Formal inventory with few unknowns.	GIS layer and Conservation/Assessment Reports	High	Maintained by GIS staff or formal estimate by Professional Conservators	2022 Conservation Assessment	High	Formal condition assessments and treatment reports

Per **Table 2** above, Tourism Assets' inventory and condition data are at a High confidence level.

Inventory, replacement cost and condition data related to Public Art including, but not limited to monuments and paintings are typically at a High confidence level due to formal condition assessments and conservation reports being completed on all assets on a five (5) year cycle by professional conservators.

Inventory data related to Public Art including, but not limited to monuments and paintings are typically at a High confidence level. GIS and staff maintained spreadsheets are used to track Public Art inventories which are updated as new assets are added to collections.

Condition assessments are completed on a five (5) year cycle for all Public Art assets. Condition data is at High confidence level as these condition assessments and conservation reports are completed by professional conservators. Condition assessments and/or conservation reports may include replacement costs for the entire asset or a portion of the asset that may need repair/replacement.

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: Tourism Assets' Estimated Service Life

Asset	Estimated Service Life
Public Art	5 years for conservation and restoration In order for a piece to be considered Public Art the piece must be permanent and maintained in perpetuity by the City of Brantford. A standard of 50 years expected life was used as a generalization.

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, some elements may have significant deficiencies, and asset will likely require repairs 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 or replacement 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 TOURISM ASSETS

The summary of assets for the Tourism Asset Class can be found below. The summary of assets includes: Quantity, Replacement Cost, Average Age, and Average Condition Score for each asset type.

1.3.1. TOTAL SUMMARY OF ASSETS

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

The total replacement cost for all Tourism Assets is approximately \$9.5M and they are an average of 78 years old which is 150% of the overall average estimated service life of 50 years. The average expected life of 50 years was used as a generalization; in order for a piece to be considered Public Art the piece must be permanent and maintained in perpetuity by the City of Brantford; therefore actual life may exceed theoretical life for some assets. 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.

Table 5: Total Summary of Tourism Assets

Asset	Quantity	Unit	Replacement Cost	Average Age (years)	Average Estimated Service Life	% of Estimated Service Life Expended	Average Condition Score	Average Condition Description
Tourism Assets Total			\$9.5M	78	50	100%	1.5*	FAIR
Public Art	42	ea	\$9.5M	78	50	100%	1.5	FAIR

*Denotes Weighted Average

1.3.2. PUBLIC ART

The City of Brantford Public Art collection reflects some of our community's most important people, places and stories while adding enormous value to the cultural, aesthetic and economic vitality of our community.

It can be seen in **Figure 1** that Tourism's Public Art assets contain forty two (42) assets with a total replacement cost of \$9.5 M. Assets are typically in Fair condition with a weighted average condition score of 1.5. The values are weighted based on estimated replacement value.

The average age for the assets is 78 years and was based on the installation year of the asset and is 150% of the average estimated service life of 50 years for all components. Noted Public Art is generally not to be replaced and just maintained in perpetuity which will cause the service life to be exceeded for some older assets.

The condition presented below was created using a combination of information provided from the completed condition assessment and staff input.

Economic Development & Tourism AMP
June 2024

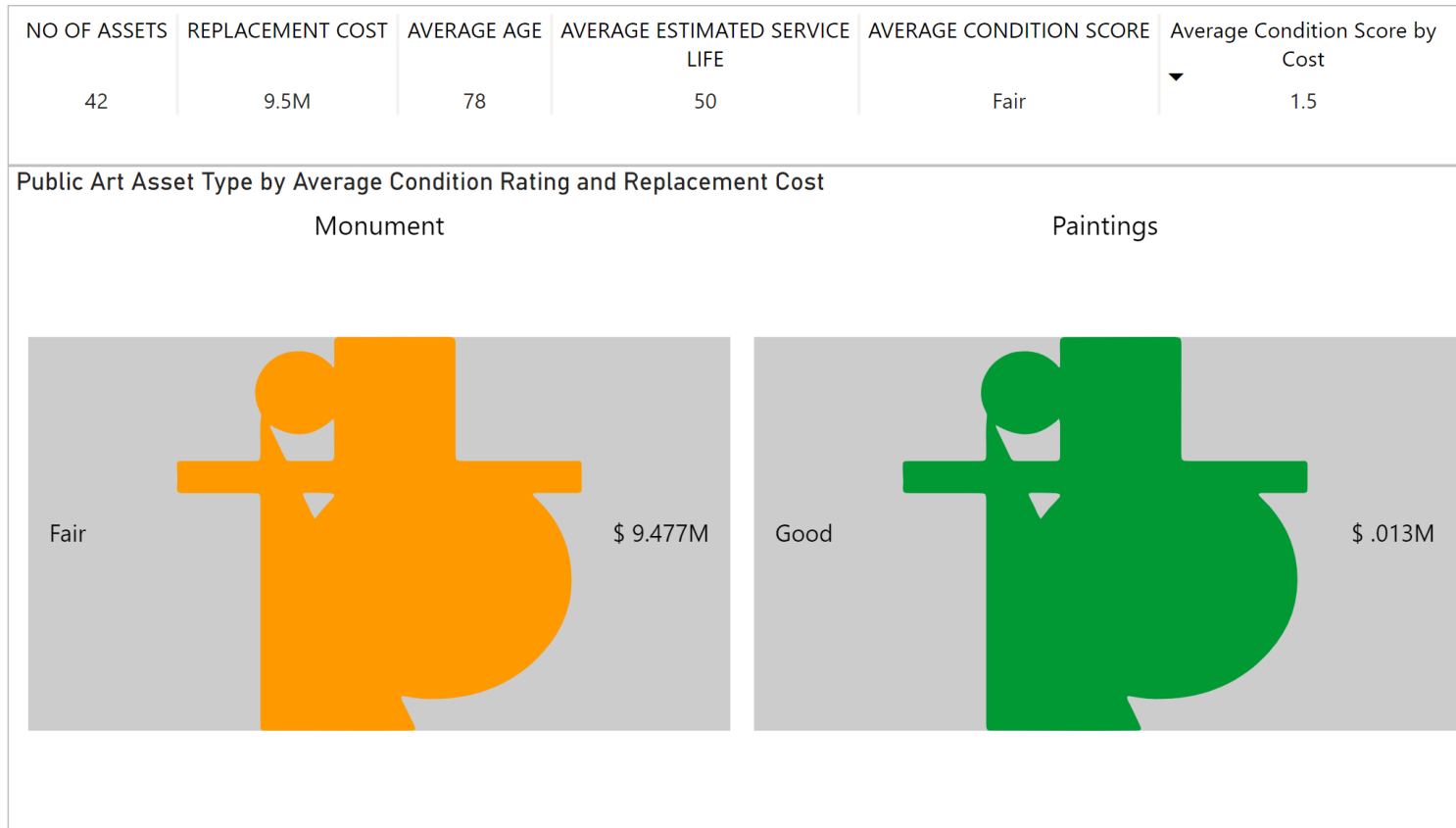


Figure 1: Public Art Asset Summary

1.4. LIFECYCLE OF TOURISM ASSETS

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

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

1.4.1. KEY LIFECYCLE STAGES OF TOURISM 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 Tourism assets specifically our general process is as follows:

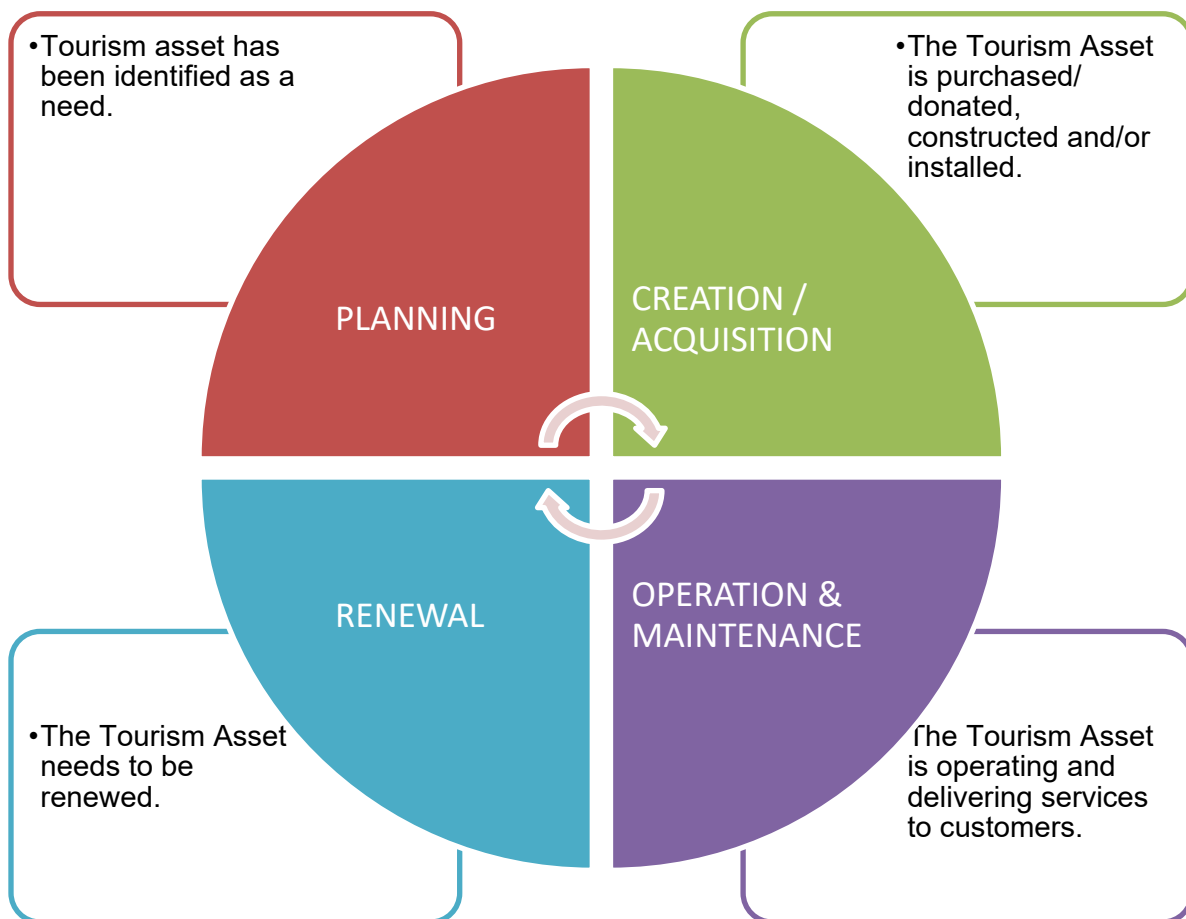


Figure 2: Lifecycle Stages of Tourism Assets

1. **Planning** –The Tourism asset has been identified as a need through the Official Plan, Tourism & Culture Strategy, the Economic Development Strategy and/or Council Priorities. Typically this phase involves planning on how to optimize the opportunity to showcase local artists and City of Brantford history.
2. **Creation / Acquisition / Replacement** – The cost and requirements for the new or Tourism asset are defined. The asset is purchased, constructed and/or installed. Extra care is taken at this stage to ensure the asset is constructed properly using all appropriate design standards and guidelines to avoid any premature repairs or replacements due to installation errors.
3. **Operation and Maintenance** – The Tourism asset is operating and delivering services to customers. 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**– The Tourism asset is in poor condition and requires renewal. The renewal considers the effect on customers such as service disruptions which are taken into account in the Planning stage thereby restarting the cycle. The City follows industry standards when renewing these assets.

Public Art is generally not to be replaced and just maintained in perpetuity which means disposal is not anticipated to be a typical lifecycle activity for this asset class.

1.4.2. LIFECYCLE ACTIVITIES

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

Table 6: Lifecycle Activities for Tourism Assets

Asset Type	Lifecycle Activity	2024 Annual Cost*	Frequency	Completed by
Public Art	Restoration	\$35,000	Restoration completed on a 5 year cycle	Professional Conservators
	Conservation		Conservation completed on a 5 year cycle	
	Repair	\$5000	Repairs due to vandalism or damage occur as necessary	

*2024 Annual Cost is typically based on estimates presented in the 2024 Operating Budget under 2024 Budget Gross Expenditures.

Lifecycle activities occur on each of our Tourism Assets to maintain the state of good repair. Asset activities are currently typically tracked through spreadsheets.

At this time, the costs associated with the O&M activities on these assets are estimated based on the 2024 Preliminary Operating Budget and are not formally recorded, the City will work to improve cost tracking for these activities in for future iterations of the AMP.

1.4.3. RISKS OF LIFECYCLE ACTIVITIES

The identified lifecycle activities in **Table 6** above are historical activities taken on Economic Development and Tourism. 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;
- **Falling** – Some activities require working from heights and there is a risk of falling. This risk is mitigated by having maintenance personnel trained on all equipment and having fall arrest training where required.
- **Operator Error** – When operators are operating equipment, there is a risk of an operator related accident. This risk is mitigated by ensuring all operators have the required licenses and are trained on equipment.

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

- **Damage to City Reputation** due to deteriorating art pieces that's purpose is to beautify the City but has the opposite effect.
- **Increased Cost** due to reactive repairs which could have been prevented with preventative maintenance.
- **Loss of Public Art** due to limited or no maintenance to the point that Public Art needs to be removed / replaced as it can no longer be repaired.

1.4.4. 10 YEAR LIFECYCLE COSTS OF PUBLIC ART ASSETS

Figure 3 below outlines the 10 year lifecycle costs of Public Art assets. As noted on the graph, 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.

Condition assessments completed by a 3rd party in 2022 did not identify any capital State of Good Repair (SOGR) needs on any public art assets

O&M costs are in need to remain funded to continue the repairs, maintenance and assessments going forward.

The total annual average capital cost for the next 10 years needed to maintain the state of good repair of these Tourism assets is \$0.0K, and the average annual O&M cost to maintain the state of good repair is \$48K. Therefore, this is the amount recommended that the City invest in Tourism assets annually to maintain the state of good repair.

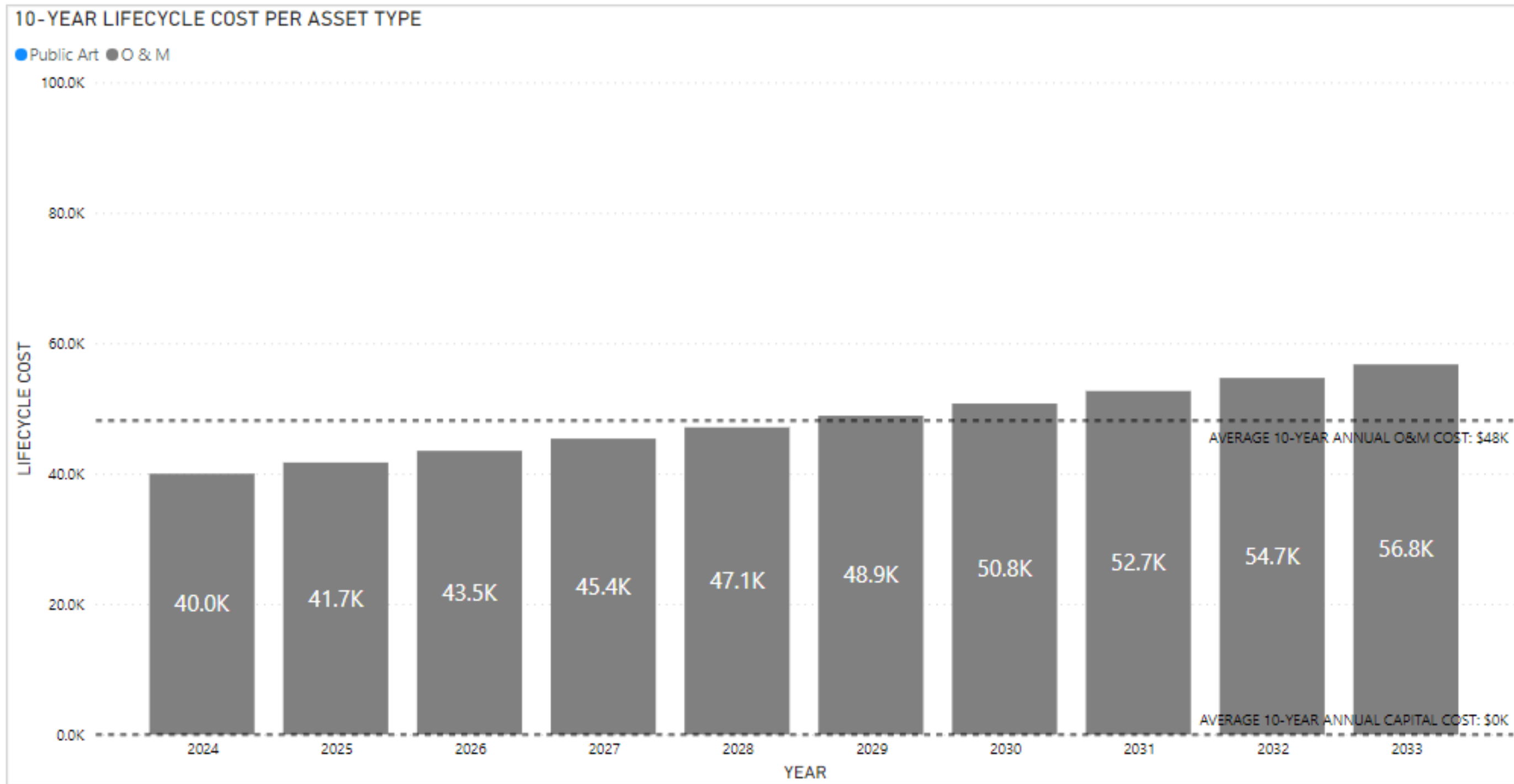


Figure 3: 10-Year Lifecycle Cost Per Public Art Asset Type

- Notes:
1. O&M Costs are estimated based on the 2024 Preliminary Operating Budget and are inflated by 3% each year. These O&M Costs are associated with Public Art Assets broken down in Table 6.
 2. For all other assets where no formal forecast was available, the replacement year is based on the estimated remaining service life of each asset
 3. Reimbursements and revenues are ignored in order to capture total cost/expenses.

Per **Figure 4** 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 \$0.0 M on Tourism assets capital annually, and as noted above, the required 10-year average amount is \$0.0M for Tourism assets. As noted on the graph, the impacts resulting from these funding gaps will be monitored and reported as appropriate. Since the budget is revised annually, and the Prioritization Matrix explained in **Section 9** of the **Asset Management Plan Overview Document** is currently in its implementation phase, it is anticipated that this forecast will continue to change as City priorities shift. It is important to note that currently the City does not have access to detailed data on O&M for Tourism assets, it is anticipated this information will be provided in future iterations of the AMP.

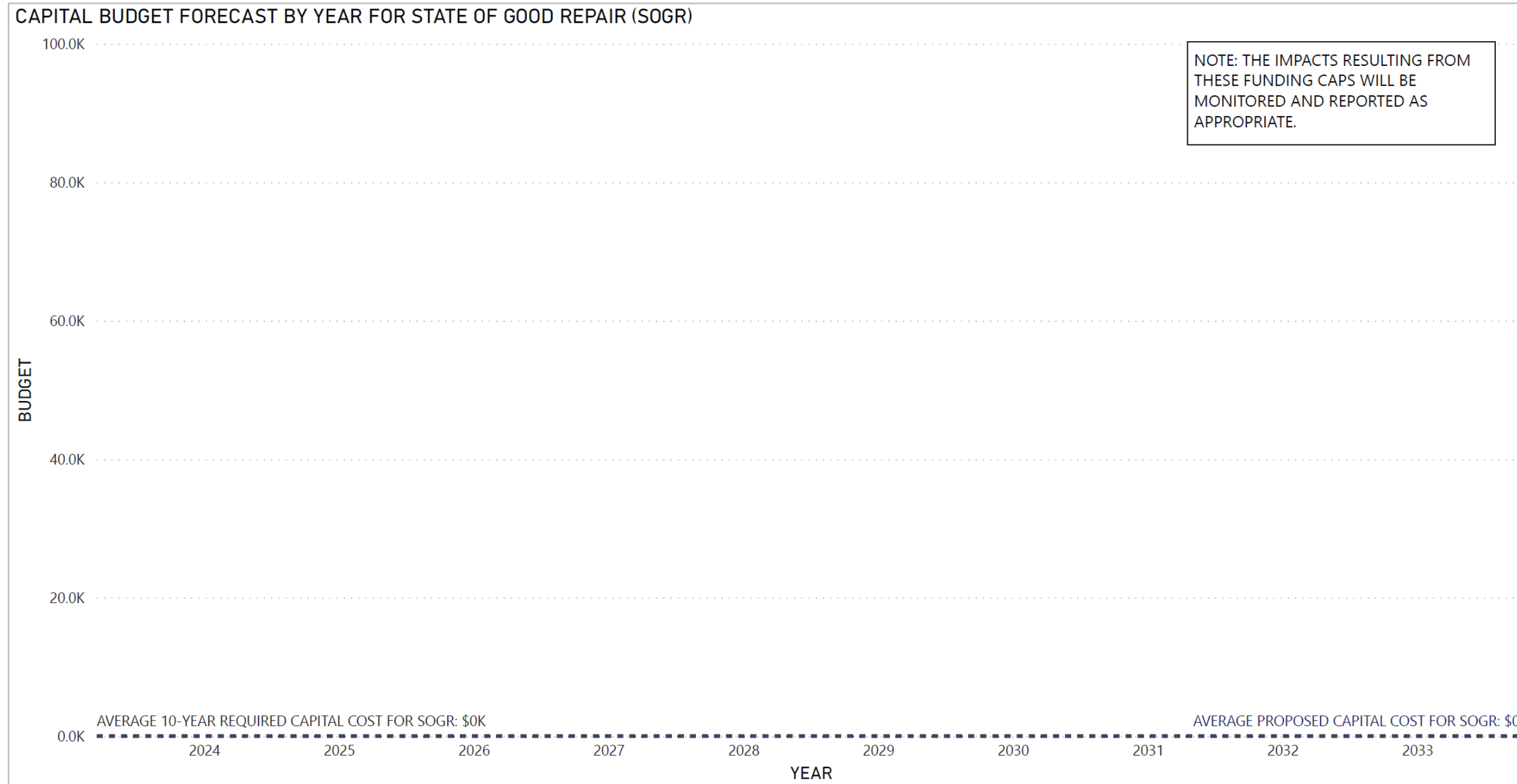


Figure 4: Existing Capital Budget Forecast from 2024 – 2033 for Tourism Assets

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 in this plan. This section will be kept for future iterations in case O.Reg 588/17 requires defined customer levels of service to 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 to 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 Tourism 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	Tourism assets should be accessible to all customers without barriers in place.
Quality	Tourism assets should deliver their intended purpose at a certain quality.
Cost Efficiency	Tourism assets should be operated efficiently with extra care to minimize costs.
Safety	Tourism assets should be both safe to access and promote community safety, and customers should feel safe using these services.
Environmental Sustainability	Tourism assets should be operated and maintained as environmentally conscious as possible and also promote sustainable lifestyles.
Reliability	Tourism assets should be available to customers during set business hours.
Responsiveness	Tourism assets should be repaired promptly when unavoidable service disruptions occur. 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, Economic Development & Tourism does not process asset data for Public Art KPIs. The need for KPIs has been identified and this section will be kept for future iterations as the opportunity to develop KPIs and Technical Levels of Service for this asset class are explored.

1.6. CURRENT ASSET PERFORMANCE

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

- Energy Performance; and
- Operating Performance

1.6.1. PUBLIC ART 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.

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

1.6.2. PUBLIC ART CURRENT OPERATING PERFORMANCE

Currently, the City does not have a method to track Operating Performance for the Public Art 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, the City of Brantford operates and maintains Tourism assets. These assets are typically in Fair condition, and condition cannot increase due to the nature of a Public Art asset, with a total estimated replacement cost of approximately \$9.5M.

The inventory and condition data confidence for public art assets related to Tourism are typically at a High level due to formal condition assessments having been completed. These inventory assumptions are continuously being improved as new data is added into the database. In addition, new condition assessment methodologies are being investigated for critical assets. As stated, some of these inspection improvements are ongoing and also will improve as a result of the AIM project explained in **Section 7** of the **Asset Management Plan (AMP) Overview** document.

Furthermore, the lifecycle stages for Tourism assets includes: Planning, Creation, O&M, and Renewal. During the Planning stage, the City identifies the need for the asset; during the Creation stage, the asset is purchased and installed or constructed; during the O&M stage, the asset is operating and lifecycle activities (i.e. maintenance) occur on each of our tourism assets to maintain the state of good repair; As tourism assets are not replaced but are assets which are intended to be maintained perpetually, at the end of their useful life a capital renewal is expected to be required.

Lifecycle activities are currently typically tracked through spreadsheets. At this time, the costs associated with these activities are partially broken down as a lump sum and are estimated based on the 2023 Preliminary Operating Budget, which is created based on the total O&M expenditures from previous years. As staff continue to track data and review opportunities to improve tracking, 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 \$0M annually for capital tourism assets and will be spending an average of \$48K on O&M for tourism assets, however, the City is currently proposing to spend an average of \$0M annually on capital for tourism assets' state of good repair.

Additionally, Current Levels of Service based on 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 to be reported.

Finally, asset performance is currently not tracked for Tourism assets and will be considered for future iterations.

2. SANDERSON CENTRE

2.1. INTRODUCTION

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

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

2.2. SANDERSON CENTRE ASSETS' DATA INVENTORY AND CONDITION APPROACH

The City of Brantford has different approaches to establishing the condition for each Sanderson Centre assets due to available resources, technologies, and budget restrictions.

There are currently three (3) approaches we use to assess the condition of our Sanderson Centre assets:

- Outsourced condition assessments to consultants;
- Regular inspection programs conducted by City employees; and
- Estimated condition based on asset specific information.

A list of all condition assessments for all non-core assets can be found in **Table 6** in the **Asset Management Plan Overview Document**.

The origin of the Sanderson Centre asset data for inventory, replacement cost, condition as well as data confidence are provided in **Table 8** below.

Table 8: Sanderson Centre Assets' Data Origin and Confidence Levels

	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
Theatre Equipment & Soft Goods	Formal Spreadsheet	High	Formal inventory with few unknowns.	Industry Estimates	High	Budget estimates by Manufacturers.	Formal Spreadsheet	High	Formal inventory with few unknowns.
Furniture & Peripherals	Formal Spreadsheet	High	Formal inventory with few unknowns.	Industry Estimates	High	Budget estimates by Manufacturers.	Formal Spreadsheet	High	Formal inventory with few unknowns.
Building	Formal Spreadsheet	Medium	Formal inventory with few unknowns.	.Tangible Capital Asset Registry (TCA) .Industry Estimates	Medium	Estimated Costs	Formal Spreadsheet	Medium	Age Based Condition

Per **Table 8** above assets within the Sanderson Centre are at a High confidence level for the Theatre Equipment, Soft Goods and Furniture and Peripherals asset classes. The Building is at a medium confidence level.

Inventory and condition data related to Theatre Equipment, Soft Goods, as well as Furniture & Peripherals are at a High confidence level due to formal tracking completed by staff and data maintained within a spreadsheet. Inventory and condition data related to the building is at a Medium confidence level due to formal tracking completed by staff and data maintained within a spreadsheet.

Replacement costs for the Theatre Equipment, Soft Goods, and Furniture and Peripherals asset classes are based on Industry Estimates from various manufacturers and are therefore at a High confidence level. Replacement costs for building asset classes are based on Tangible Capital Asset Registry and Industry Estimates and are therefore at a Medium confidence level.

2.2.1. SERVICE LIFE

Where condition assessments have not been completed, the condition has been estimated based on the estimated service life of the asset presented in **Table 9** below. The average overall estimated service life for assets can be found in **Table 11**.

Table 9: Sanderson Centre Assets' Estimated Service Life

Asset	Estimated Service Life
Theatre Equipment	10 to 40 years
Soft Goods	5 to 20 years
Furniture & Peripherals	10 to 50 years
Building	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

2.2.2. 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 **Table 10** below. For assets with formal consultant condition assessments, the conditions have been modified to fit into this model.

Table 10: 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, some elements may have significant deficiencies, and asset will likely require repairs 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	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. Where condition data is not available, this category applies to assets which have exceeded 80% of their estimated service life.

2.3. SUMMARY OF SANDERSON CENTRE ASSETS

The summary of assets for the Sanderson Centre Asset Class can be found below. The summary of assets includes: Quantity, Replacement Cost, Average Age, and Average Condition Score for each asset type.

2.3.1. TOTAL SUMMARY OF ASSETS

A table summarizing all Sanderson Centre assets is included in **Table 11** below. Detailed information about each asset is included in individual sections. The total replacement cost for Sanderson Centre assets is approximately \$31M with an average age of 95 years which is 100% of the total average overall estimated service life for the asset class. 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 Sanderson Centre assets are in Good condition with a weighted average condition score of 1.4.

Table 11: Total Summary of Sanderson Centre Assets

Asset	Quantity	Unit	Replacement Cost	Average Age (years)*	Average Estimated Service Life*	Percentage of Estimated Service Life*	Average Condition Score*	Average Condition Description*
Sanderson Centre Total			\$31M	95	38	100%	1.4	GOOD
Theatre Equipment	47	ea	\$2.2M	17	22.6	75%	1.6	FAIR
Furniture & Peripherals	1447	ea	\$1.06M	16	26.3	61%	1.3	GOOD
Soft Goods	53	ea	\$0.11M	23	14.8	100%	2.3	FAIR
Building	1	ea	\$27.4M	105	40	100%	1.4	GOOD

*Denotes Weighted Average

2.3.2. SANDERSON

The Sanderson Centre Asset group is comprised of Furniture& Peripherals, the Building, Soft Goods and Theatre Equipment.

Per **Figure 5** below, the Sanderson Assets are made up of 1548 assets with a total replacement cost for the entire site being \$31M. Assets are typically in Good condition with a weighted average condition score of 1.4. The values are weighted based on estimated replacement value.

It is important to note that the condition presented below was created using a combination of information provided from the completed condition assessments, estimated service life and staff input.

The average age for the assets is 95 years and was based on the installation year of the asset and is 100% of the average estimated service life of 37.6 years for all components. Note Sanderson Centre is a historical building itself that will cause the service life to be a theoretical as it is not to be replaced.

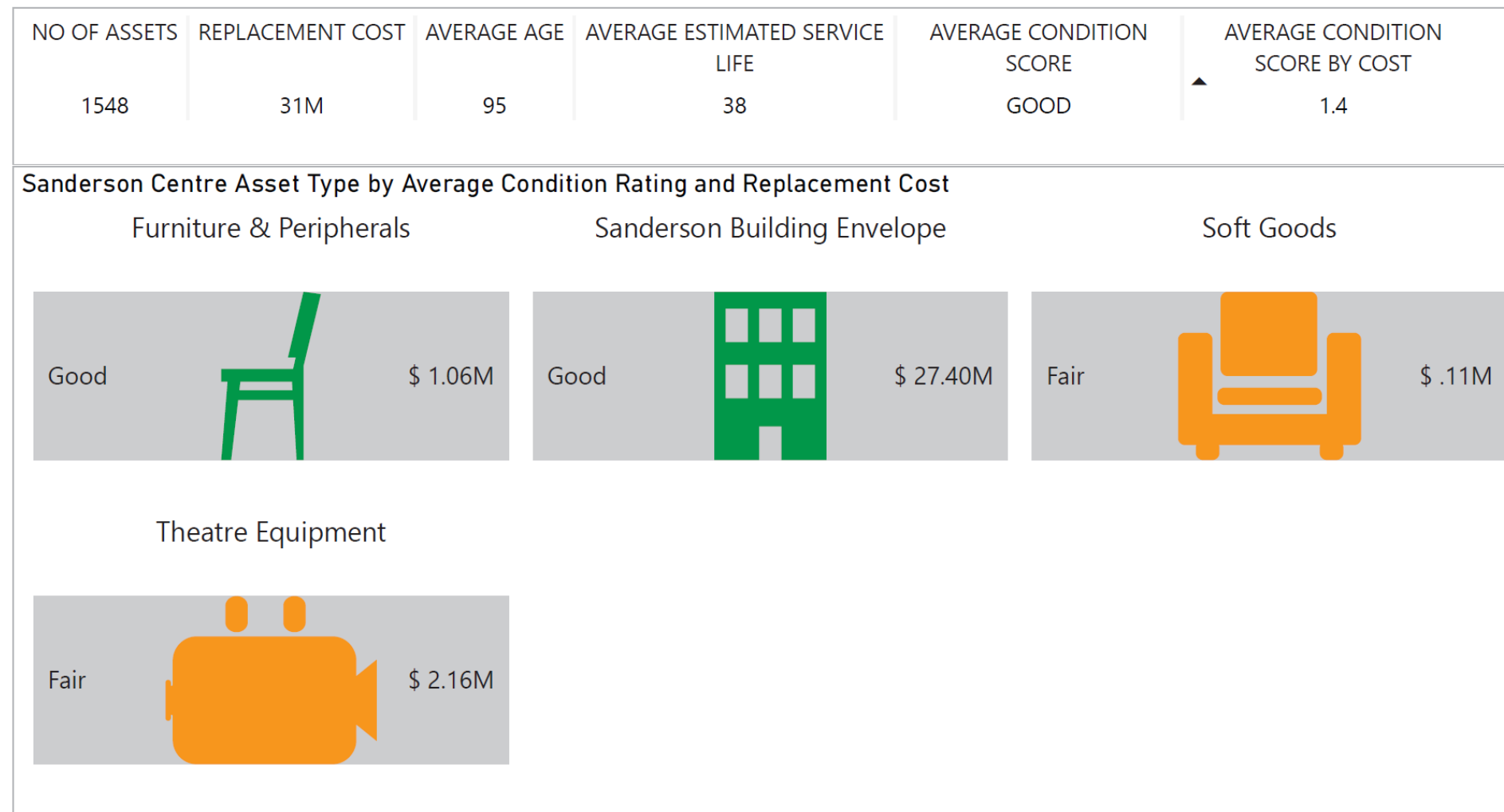


Figure 5: Sanderson Centre Asset Summary

2.4. LIFECYCLE OF SANDERSON CENTRE ASSETS

The lifecycle of Sanderson Centre assets consists of four (4) categories which are described in this section:

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

2.4.1. KEY LIFECYCLE STAGES OF SANDERSON CENTRE ASSETS

The lifecycle of an asset refers to the following stages: Planning, Creation/Acquisition, Operations and Maintenance, Renewal/Disposal which are further defined in the Asset Management Plan Overview Document. For Sanderson Centre assets specifically our general process is as follows:

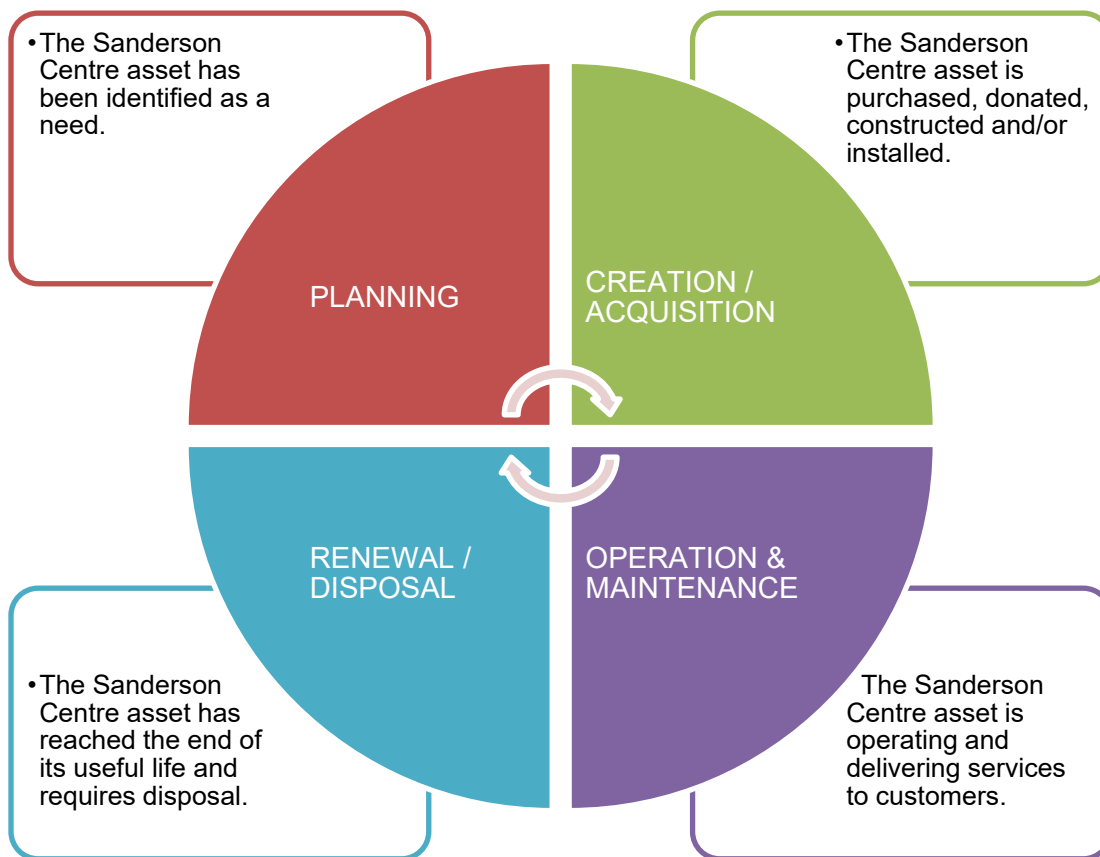


Figure 6: Lifecycle Stages of Sanderson Centre Assets

1. **Planning** – The Sanderson Centre asset has been identified as a need due to assets reaching the end of their service life, industry driven need or due to an identified poor condition of an existing asset during an inspection or maintenance report. The asset is designed using all applicable codes and standards. Typically this phase also involves planning on how to optimize the value of the assets to improve operating and maintenance efficiencies.
2. **Creation / Acquisition / Replacement** – The cost and requirements for the new or replacement Sanderson Centre asset are defined. The asset is purchased, received through donation, constructed and/or installed. Extra care is taken at this stage to ensure the asset is constructed properly using all appropriate design standards and guidelines to avoid any premature repairs or replacements due to installation errors.
3. **Operation and Maintenance** – The Sanderson Centre asset is operating and delivering services to customers. Maintenance (Lifecycle) Activities are completed on the asset at specific time intervals as indicated in **Section 2.4.2** below to prevent premature failures of the asset. Additional monitoring and potential improvements are evaluated during this process.
4. **Renewal / Disposal** – The Sanderson Centre 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 required service disruptions which are taken into account in the Planning stage thereby restarting the cycle. The City follows industry standard when disposing of these assets.

2.4.2. LIFECYCLE ACTIVITIES

A list of the planned Lifecycle Activities, annual cost, and frequency for each Sanderson Centre Asset Class can be found in **Table 12** below. These activities are currently being undertaken to maintain our Sanderson Centre assets and therefore maintain the current levels of service.

Table 12: Lifecycle Activities for Sanderson Assets

Asset Type	Lifecycle Activity	2024 Annual Cost*	Frequency	Completed by
Theatre Equipment	Cleaning Repairs Staff time	\$135,045	As needed	Sanderson Centre Staff or Contractor
Soft Goods	Cleaning Repairs Staff time	\$39,289	As Needed	Sanderson Centre Staff or Contractor
Furniture & Peripherals	Cleaning Repairs Staff time	\$56,234	As needed	Sanderson Centre Staff or Contractor
Building	Utilities Assessments Repairs	\$164,968	Daily As needed As Needed	Sanderson Centre Staff or Contractor

*2024 Annual Cost is typically based on estimates presented in the 2024 Operating Budget under 2024 Budget Gross Expenditures.

Lifecycle activities occur on each of our Sanderson Centre assets to maintain a state of good repair. Lifecycle activities occur on each of our Sanderson Centre assets classes. Sanderson Centre assets are maintained by Sanderson Centre Part Time staff or contractors and activities are currently tracked through a combination of email, excel and the City's customer relationship management system. Work tracking for the Sanderson is expected to migrate to the City's work management software in the next year. Data is then expected to improve over time after implementation into the new system begins.

Work order tracking will be moved over to AIM during implementation which is explained in **Section 7** of the **Asset Management Plan Overview Document**.

When these activities are integrated into AIM, the frequency and cost associated with these activities will be better represented. At this time, the costs associated with the O&M activities on these assets are estimated based on 2024 Preliminary Operating Budget and are not formally recorded, but future updates of the AMP should include actual costs, frequency, and time associated with these activities which will be recorded through AIM.

2.4.3. RISKS OF LIFECYCLE ACTIVITIES

The identified lifecycle activities in **Table 12** above are historical activities taken on by Sanderson Centre staff and contractors. However, some risks with these activities include:

- **Falling** – Some activities require working from heights and there is a risk of falling. This risk is mitigated by having maintenance personnel trained on all equipment and having fall arrest training where required.
- **Operator Error** – When operators are operating equipment, there is a risk of an operator related accident. This risk is mitigated by ensuring all operators have the required licenses and 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** due to premature failures that could have been mitigated with preventative maintenance;
- **Performer Injury** due to assets not being maintained and leading to injury during performances; and
- **Increased Cost** due to reactive repairs which could have been prevented with preventative maintenance (e.g. reactive repairs are often 3x more expensive than planned repairs).

2.4.4. 10 YEAR LIFECYCLE COSTS OF SANDERSON CENTRE ASSETS

Error! Reference source not found. below outlines the 10 year lifecycle costs of Sanderson Centre 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 of assets that have exceeded their service lives.

It can be seen that the largest assets requiring the most budget expenditure to alleviate the backlog is the Building.

Based on the information presented in the figure below, the average cost for the next 10 years to be spent on Sanderson asset's capital to maintain the state of good repair is \$377K, and it is estimated that \$449K should be spent annually on O&M. Therefore, this is the amount recommended that the City invest in Sanderson assets annually to maintain the state of good repair.

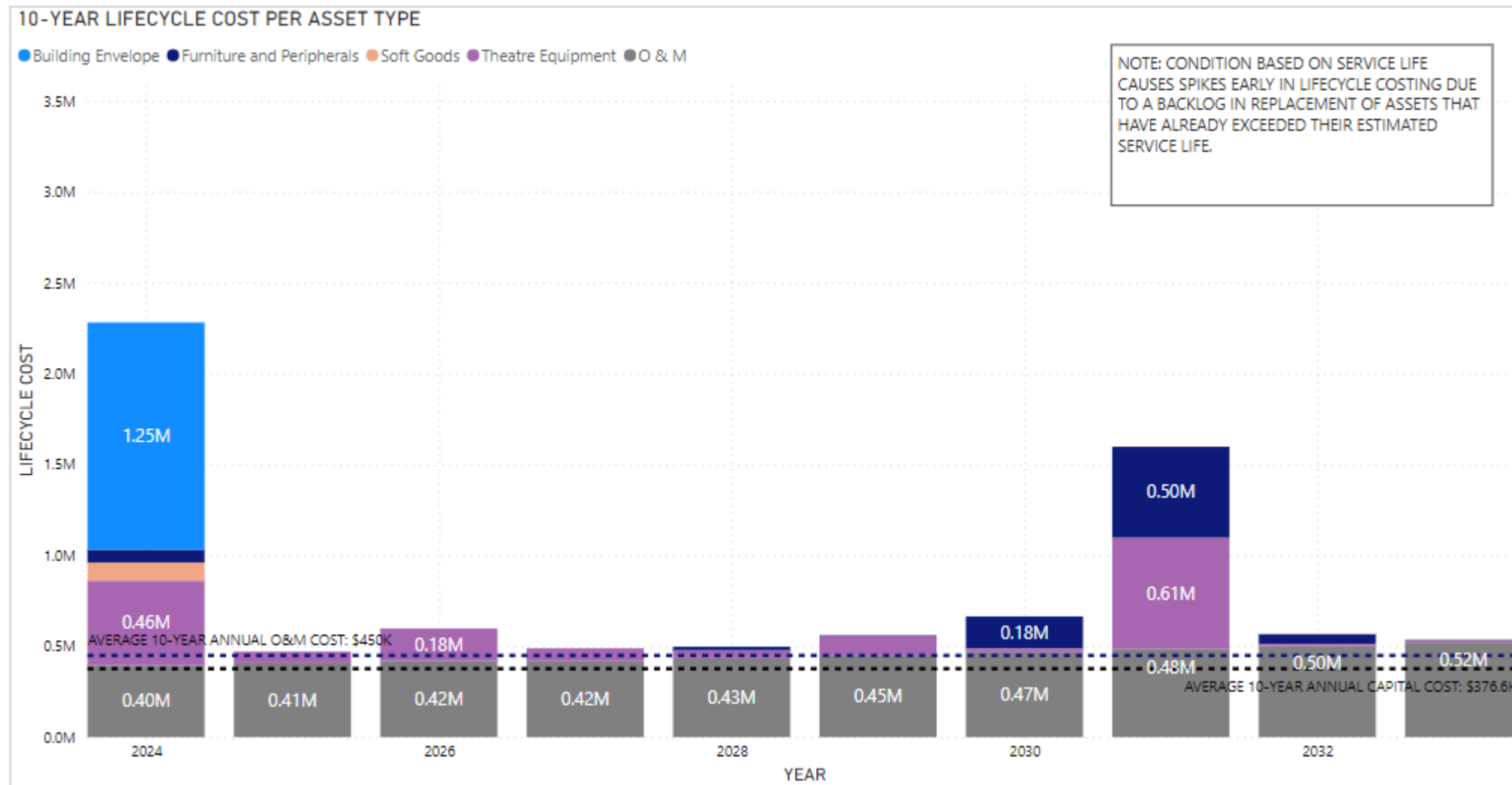


Figure 7: 10-Year Lifecycle Cost per Sanderson Centre Asset Type

Notes:

- O&M Costs are estimated based on the 2024 Preliminary Operating Budget and are inflated by 3.8% each year from 2028-2033. These O&M Costs are associated with all asset classes and are partially broken down in **Table 12**.
- Building replacement costs and years were taken from the respective condition assessments.
- For all other assets where no formal forecast was available, the replacement year is based on the estimated remaining service life of each asset
- Reimbursements and revenues are ignored in order to capture total cost/expenses.

Per Error! Reference source not found. below, the existing 10-year capital forecast from 2024-2033, as 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 \$551K on Sanderson Centre assets annually. As noted above, the required 10-year average annual amount is \$377K; therefore, therefore, the City is currently meeting their required funding targets, with a 10-year average annual funding surplus of \$174K per year for the Sanderson Centre assets. The impacts resulting from these funding gaps will be monitored and reported as appropriate

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

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

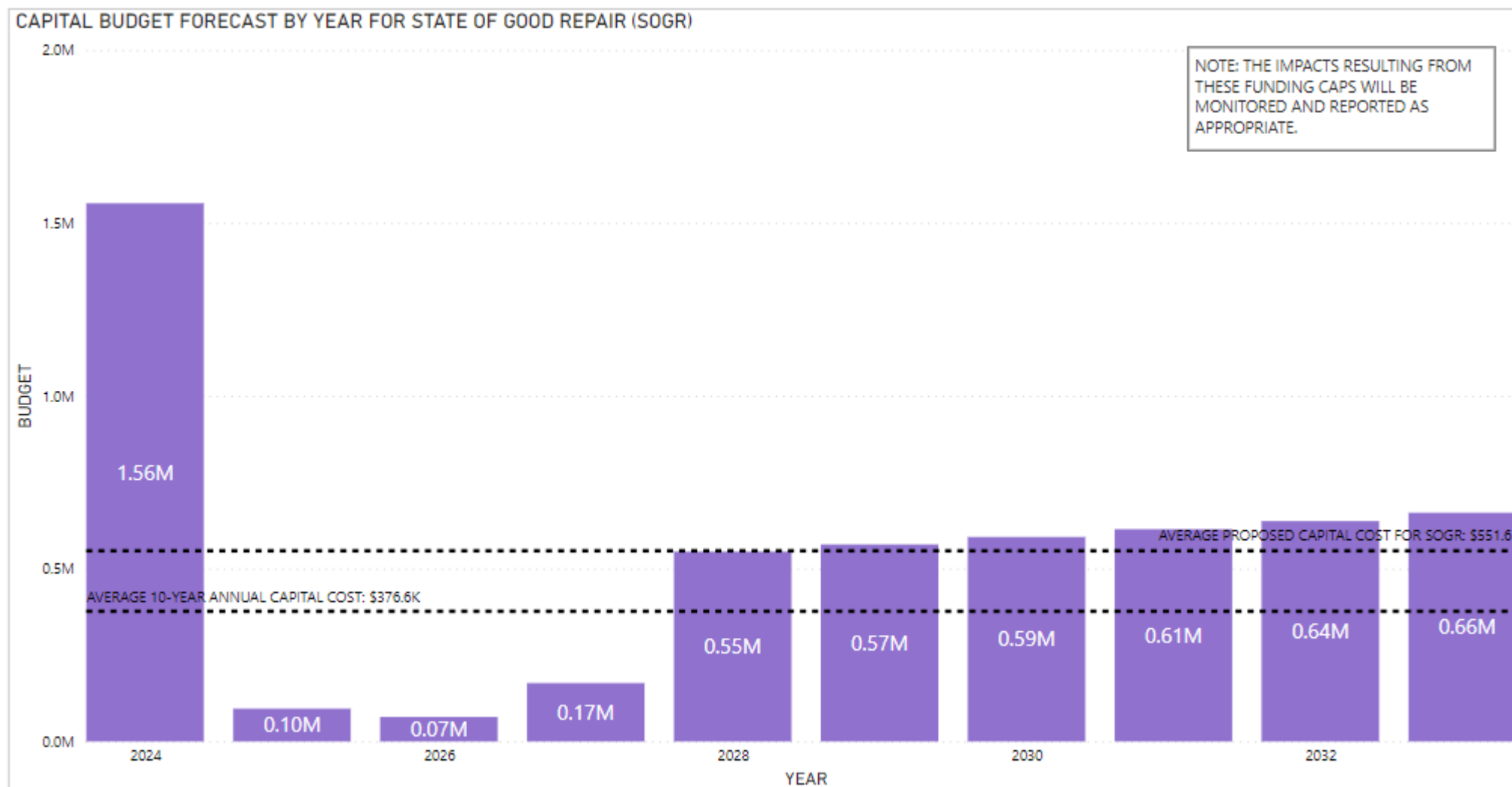


Figure 8: Existing Capital Budget Forecast from 2024 – 2033 for Sanderson Centre Assets

2.5. CURRENT LEVELS OF SERVICE

2.5.1. 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.

2.5.2. 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.

2.5.3. MUNICIPALLY DEFINED CUSTOMER LEVELS OF SERVICE

The customer levels of service are defined in **Section 6.2** of the **Asset Management Plan Overview**. For Sanderson Centre assets, the asset specific interpretation of these levels of service is defined below in **Table 13**. These customer levels of service were used to create and define our technical levels of service identified in Error! Reference source not found., Error! Reference source not found..

Table 13: Municipally Defined Customer Levels of Service

Customer Level of Service	Definition
Accessibility	Sanderson Centre assets should be accessible to all customers without barriers in place.
Quality	Sanderson Centre assets should deliver their intended purpose at a certain quality, and assets should have sufficient capacity.
Cost Efficiency	Sanderson Centre assets should be operated efficiently with extra care to minimize costs.
Safety	Sanderson Centre assets should be both safe to use and promote community safety, and customers should feel safe using these services.
Environmental Sustainability	Sanderson Centre assets should be operating as environmentally conscious as possible and be promoting sustainable lifestyles.
Reliability	Sanderson Centre assets should be available to customers during planned business hours and care should be taken to avoid unplanned closures.
Responsiveness	Sanderson Centre assets should be repaired promptly when service disruptions occur. Responsiveness should account for the relative risk to the public, the surrounding property, the asset itself and to the staff completing the response.

2.5.4. MUNICIPALLY DEFINED TECHNICAL LEVELS OF SERVICE

The technical levels of service for Sanderson assets have been developed based on the customer levels of service defined in **Table 13**. The currently available customer levels of service with the corresponding technical levels of service and Key Performance Indicators (KPI) metrics are defined in **Table** . Due to a low response rate on customer surveys conducted from 2023/2024, the confidence level in the applicability of the KPIs derived from the survey data, to the wider population, is Low.

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 14 Levels of Service KPIs

Customer Level of Service	Technical LOS	2024 KPI	Units
Accessibility	Accessibility of Services	56%	% of survey responses indicating an assessment of satisfied or very satisfied
Quality*	Citizen Assessment of facilities overall sufficiency	46%	% of survey responses indicating an assessment of exceeds or far exceeds
Cost Efficiency	Not Available	N/A	N/A
Safety	Not Available	N/A	N/A
Environmental Sustainability	Not Available	N/A	N/A
Reliability	Not Available	N/A	N/A
Responsiveness	Not Available	N/A	N/A

*Information obtained from external surveys conducted in 2023/2024, more details available in Overview Document. Note due to a low response rate the confidence level in the applicability of the information to the wider population is Low.

2.6. CURRENT ASSET PERFORMANCE

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

- Energy Performance; and
- Operating Performance

2.6.1. SANDERSON CENTRE FACILITY 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. Error! Reference source not found. contains data from the 2020 Corporate Energy Management Report which is available on the City's website. In addition with the building being constructed in 1919 it could benefit from routine energy efficient upgrades to building component assets when applicable. The weighted average energy intensity by area for all City buildings is 41.25 ekWh/sq ft.

Table 14: Current Energy Performance of the Sanderson Centre Facility

Facility	Address	Electricity (kWh)*	Natural Gas (m3)*	GHG Emissions (kg)*	Energy Intensity (ekWh/sq ft)
Total	-	189575	8496	20887	5.27
Sanderson Centre Facility	88 Dalhousie	189575	8496	20887	5.27

*Based on information provided in the 2019 Corporate Energy Management Report

2.6.2. SANDERSON CENTRE CURRENT OPERATING PERFORMANCE

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

2.7. DISCUSSION & CONCLUSIONS

In conclusion, the City of Brantford operates and maintains Sanderson assets. These assets are in Fair condition with a total estimated replacement cost of approximately \$31M.

Inventory and condition data for Theatre Equipment, Soft Goods, Furniture & Peripherals assets are typically at a Medium to High confidence level, with an overall average confidence level of High.

Inventory data related to Sanderson assets is at a High confidence level due to formal inventories that are completed by staff and reviewed regularly, as well as regular inspections of assets.

Replacement cost data is typically at a Medium confidence level, as costs are estimated based on original asset costs with adjustments for inflation and to account for economic and supply chain issues due to the COVID-19 pandemic.

Condition data related to Sanderson Centre assets is at a Medium confidence level, as the condition of these assets is estimated based on age and service life assumptions by City staff.

The lifecycle stages for Sanderson assets includes: Planning, Creation, O&M, and Disposal. During the Planning stage, the City identifies the need to obtain a Sanderson asset; during the Creation stage, the Sanderson asset is purchased; during the O&M stage, the Sanderson asset is in use by staff/customers and maintained by Sanderson; and in the Disposal stage, the fleet asset has reached the end of its useful life and requires disposal.

Lifecycle activities are currently completed by City staff. At this time, detailed tracking and costs associated with these activities are not available and are estimated based on staff knowledge and 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 \$377K in capital investment annually for replacement of Sanderson assets at the end of their service life, and be spending an average of \$450K on O&M for Sanderson assets. The City is currently planning to spend an average of \$551K on Sanderson assets annually; therefore, the City is currently meeting their required funding targets, with a 10-year average annual funding surplus of \$174K.

Current Levels of Service have been identified for Sanderson assets. Currently, these levels of service and associated KPIs are based on a survey conducted with external public who would utilize Sanderson 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 the Sanderson building is only being tracked as part of the Corporate Energy Management report. In 2020 the Sanderson Centre had an energy intensity of 5.27 ekWh/sq ft. The performance aspects related to industry trends will need to be monitored over time to determine when projects are required to address the performance limitations. The aspects relating to current asset condition will be addressed through future capital projects.

Additional opportunities to track asset performance will be considered to provide updated information in future iterations of this plan.

3. BUSINESS RESOURCE CENTRE

The City of Brantford owns and maintains assets under the Business Resource Centre (BRC) asset class. Due to the current asset replacement cost being under the threshold this asset class was not reported on. It is included for future iterations.