



Project
Leaders



Facilities Asset Management Plan Township of Esquimalt

Council Presentation

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Prepared by: Colliers Project Leaders, Infrastructure Advisory

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Facilities Asset Management Plan – Council Presentation

Today's Agenda

- 01** Introductions
- 02** Background
- 03** Project Methodology
- 04** Facility Portfolio Scorecards
- 05** Next Steps

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Our Team



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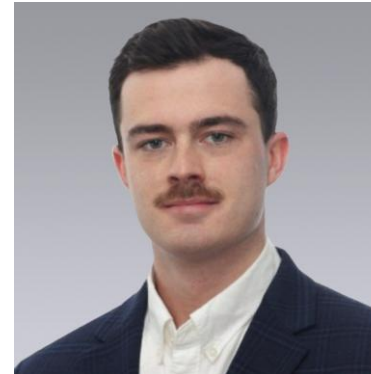


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Project Background

Project Background:

The Engineering & Public Works and Parks & Recreation Departments operate a portfolio of municipal facilities where the maintenance approach for these facilities have included a combination of preventative and reactive strategies. In seeking to more proactively prioritize current and future investment needs, the Township had engaged Colliers to develop a comprehensive Facilities Asset Management Plan.

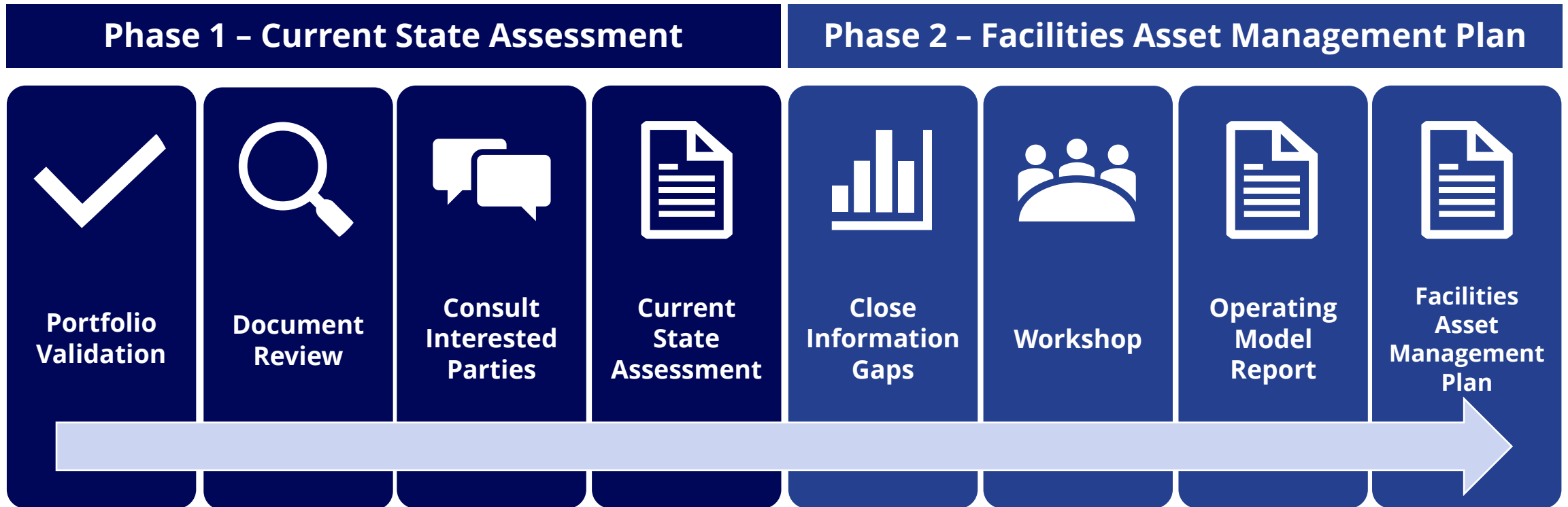
Project Objectives:

Identify and fill gaps on the facilities portfolio, expanding on existing Building Condition Assessment (BCA) findings.

Advise on improvements to the current facility management approach and methods.

Develop short, medium, and long-term actions to guide successful planning and execution of improvements.

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Facility Portfolio Scorecards

Archie Browning Sports Centre



Year of Construction	1960
Anticipated Replacement Year	2060
Facility Condition Index (FCI)	9.46% (Good)
Estimated Replacement Cost (2026 dollars)	\$80,000,000
Projected Replacement Cost (2060)	\$257,668,827
Prioritization Ranking	1
Facility Capacity	Minor Deficiencies

Esquimalt Recreation Centre



Year of Construction	1973
Anticipated Replacement Year	2053
Facility Condition Index (FCI)	9.30% (Good)
Estimated Replacement Cost (2026 dollars)	\$55,683,712
Projected Replacement Cost (2060)	\$140,967,054
Prioritization Ranking	2
Facility Capacity	Minor Deficiencies

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Facility Portfolio Scorecards

Public Works Building



Year of Construction	1996
Anticipated Replacement Year	2056
Facility Condition Index (FCI)	0.53% (Good)
Estimated Replacement Cost (2026 dollars)	\$12,960,813
Projected Replacement Cost (2060)	\$36,378,328
Prioritization Ranking	3
Facility Capacity	Fully Meets Needs

Esquimalt Municipal Hall



Year of Construction	2003
Anticipated Replacement Year	2073
Facility Condition Index (FCI)	1.04% (Good)
Estimated Replacement Cost (2026 dollars)	\$8,685,232
Projected Replacement Cost (2060)	\$43,749,981
Prioritization Ranking	4
Facility Capacity	Minor Deficiencies

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Facility Portfolio Scorecards

Parks Nursery Building



Year of Construction	1974
Anticipated Replacement Year	2044
Facility Condition Index (FCI)	3.73% (Good)
Estimated Replacement Cost (2026 dollars)	\$1,200,000
Projected Replacement Cost (2060)	\$2,228,987
Prioritization Ranking	5
Facility Capacity	Fully Meets Needs

Public Safety Building



Year of Construction	2026 (Target)
Anticipated Replacement Year	2106
Facility Condition Index (FCI)	N/A
Estimated Replacement Cost (2026 dollars)	\$45,000,000
Projected Replacement Cost (2060)	\$705,408,189
Prioritization Ranking	N/A
Facility Capacity	N/A

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Facility Portfolio Scorecards

Gorge Pavilion



Year of Construction	2022
Anticipated Replacement Year	2082
Facility Condition Index (FCI)	N/A
Estimated Replacement Cost (2026 dollars)	\$13,770,300
Projected Replacement Cost (2060)	\$94,537,256
Prioritization Ranking	N/A
Facility Capacity	Fully Meets Needs

Temporary Fire Hall



Year of Construction	2022
Anticipated Replacement Year	2042
Facility Condition Index (FCI)	N/A
Estimated Replacement Cost (2026 dollars)	\$6,315,615
Projected Replacement Cost (2060)	\$10,951,188
Prioritization Ranking	N/A
Facility Capacity	Fully Meets Needs

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Facility Portfolio Scorecards

GVPL - Esquimalt Branch



Year of Construction	2022
Anticipated Replacement Year	2092
Facility Condition Index (FCI)	N/A
Estimated Replacement Cost (2026 dollars)	\$5,403,403
Projected Replacement Cost (2060)	\$52,327,551
Prioritization Ranking	N/A
Facility Capacity	Fully Meets Needs

Chafe House (398 Fraser St)



Year of Construction	1953
Anticipated Replacement Year	Replacement not anticipated
Facility Condition Index (FCI)	N/A
Estimated Replacement Cost (2026 dollars)	\$1,011,810
Projected Replacement Cost (2060)	Replacement not anticipated
Prioritization Ranking	N/A
Facility Capacity	Fully Meets Needs

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Sustainable Funding Levels

FIT Consulting – Financial Sustainability Analysis (October 2024)

\$2.40M

*Annual Sustainable Funding, Facilities
(October 2024)*



Colliers Project Leaders – Facility Asset Management Plan (June 2026)

\$1.80M*

*Annual Sustainable Funding, Facilities
(2027)*

**Assumes 30% of the required funding is provided as equity for each facility at the time of replacement.*

Reasons For The Change

- **Debt/Equity Ratio:** The percentage of construction being financed alters equity requirements.
- **Replacement Value:** Varying methods used to calculate current replacement values.
- **Replacement Year:** Differing assumptions on the remaining useful life of the individual facilities.

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Summary of Next Steps



Conduct Building Condition Assessments for the Entire Portfolio

To effectively understand, quantify, and compare facility conditions across the portfolio, BCAs should be conducted for the Gorge Pavilion, Temporary Fire Hall, Public Library, and the Chafe House.



Prepare Feasibility Studies on Future Facility Uses

Complete feasibility studies for the Temporary Fire Hall, Municipal Hall, and Chafe House to evaluate potential future uses and/or viable interim uses over the remaining useful life.



Implement the Next Steps in the Operating Model Report

The next steps are intended to strengthen FM practices, including building plans, KPIs, SOPs, improved records, regular reporting, and business continuity planning.

Note: A detailed breakdown of next steps developed within a time-based, prioritized roadmap is available in the Appendix.



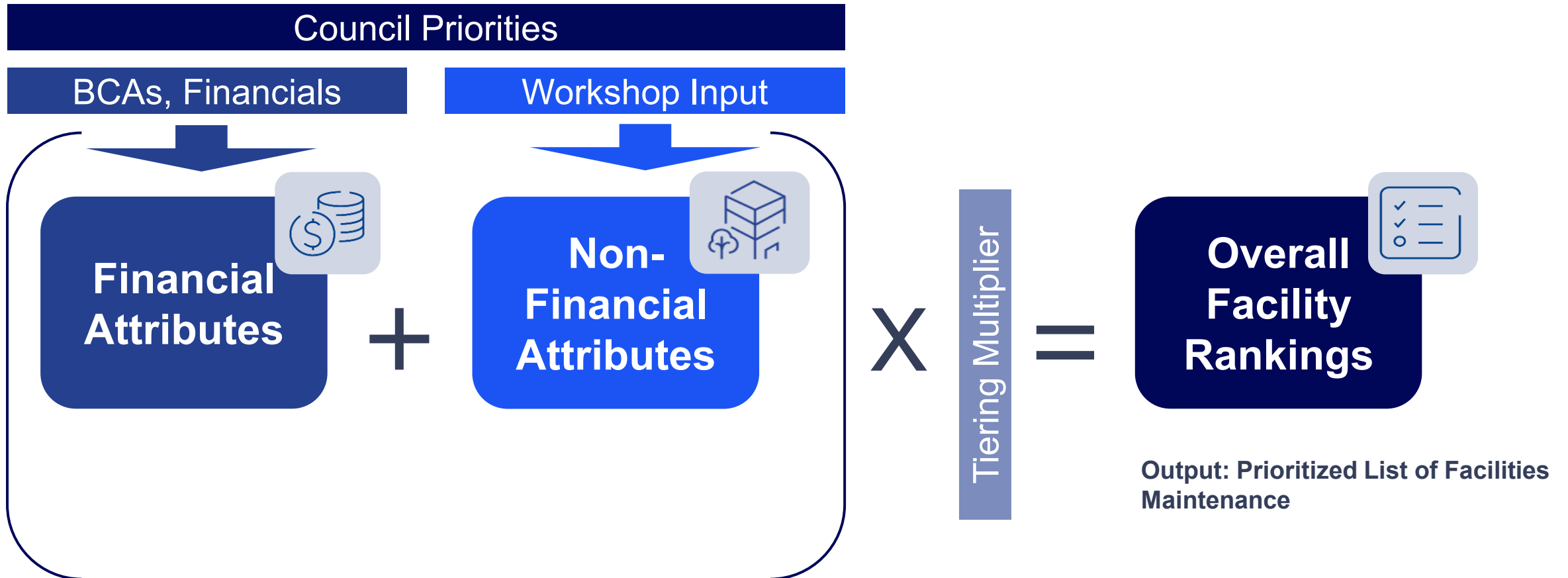
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Questions?



Appendix

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Tiering Multiplier

A tiering multiplier is applied as the final step in the prioritization calculation. This multiplier skews the prioritization of facilities that carry greater civic value. The tiering multipliers are as follows:



100%

Health and Safety Tiering Multiplier
(e.g., Public Safety Building)



80%

Civic Operations Tiering Multiplier
(e.g., Municipal Hall)



60%

Community Services Tiering Multiplier
(e.g., Esquimalt Recreation Centre)



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Scoring Summary

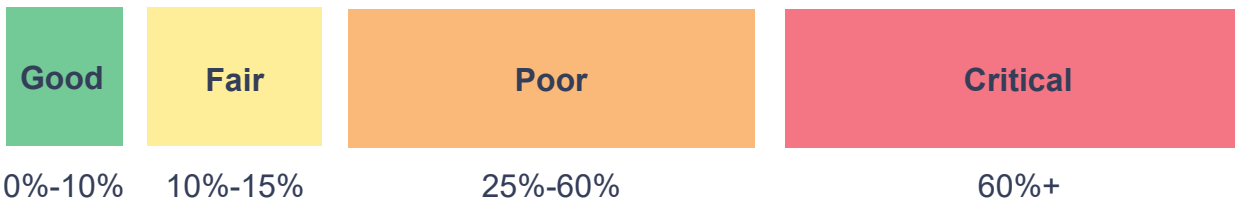
Facility	Financial Score	Non-Financial Score	Combined Score	Tiering Multiplier	Final Score	Priority
Archie Browning Sports Centre	5	10	15	60%	9.0	1
Esquimalt Recreation Centre	4	9	13	60%	7.8	2
Public Works Building	1	7	8	80%	6.4	3
Esquimalt Municipal Hall	2	5	7	80%	5.6	4
Parks Nursery Building	3	1	4	80%	3.2	5
Not Included in Final Priority Due to Data Gaps						
Public Safety Building	-	7	-	100%	-	-
Gorge Pavilion	-	7	-	60%	-	-
Temporary Fire Hall	-	4	-	100%	-	-
Public Library	-	3	-	60%	-	-
Chafe House	-	1	-	60%	-	-

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What is FCI?

A Facility Condition Index (FCI) score is used to objectively measure the condition of a building. It is normal for the FCI of buildings to vary depending on age, utility, and practical need to maintain the asset.

$$\frac{\text{Cost of Needed Repairs and Replacement}}{\text{Replacement Value}} = \text{FCI}$$



Actual and Target FCIs should be tracked to demonstrate the current vs. desired state.

<https://facilities.ubc.ca/projects/understanding-facility-condition-index-fci/>



Good FCI

Newly constructed recreation centre.



Critical FCI

Aging industrial building.

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What is FCI?

FCI Levels	Impact to Buildings and Components	Examples of Component Issues	Resident Complaints and Morale	Maintenance Staff Impact
Critical (Over 60%)	<ul style="list-style-type: none"> Facilities will look worn with obvious deterioration. Equipment failure occurring frequently. Health and safety issues figure prominently. 	<ul style="list-style-type: none"> Replacement of multiple systems required (i.e., Mechanical, Electrical, Architectural and Structural). Building heating system failure. 	<ul style="list-style-type: none"> Unmanageable resident complaints. Lack of maintenance will affect resident attitudes and morale. 	<ul style="list-style-type: none"> High reactive work will prevent adequate preventative maintenance from occurring.
Poor (25%-60%)	<ul style="list-style-type: none"> Facilities will look worn with increasing deterioration Frequent component and equipment failure may occur. Occasional building shut down could occur. 	<ul style="list-style-type: none"> Replacement of specific major systems required, such as heating and plumbing systems, and interior renovations. Shut down may affect some units (i.e., roof or pipe leakage). 	<ul style="list-style-type: none"> Resident complaints will be high with increased level of frequency. Concern about negative resident morale will be raised and become evident. 	<ul style="list-style-type: none"> Facilities team time will often be diverted from regular scheduled maintenance and forced to “reactive” mode.
Fair (10%-25%)	<ul style="list-style-type: none"> Facilities are beginning to show signs of wear. More frequent component and equipment failure will occur. 	<ul style="list-style-type: none"> Repairs and replacement of specific systems (i.e., boiler, window replacements, interior renovations). 	<ul style="list-style-type: none"> Resident complaints will occur with higher level of frequency. Resident morale may be affected. 	<ul style="list-style-type: none"> Facilities staff time may at times be diverted from regular scheduled maintenance.
Good (0%-10%)	<ul style="list-style-type: none"> Facilities will look clean and functional. Limited and manageable component and equipment failure may occur. 	<ul style="list-style-type: none"> Repairs and replacement of more of an aesthetic or general nature, such as wall painting, carpet replacement, roof repair, window caulking. 	<ul style="list-style-type: none"> Resident complaints will be low and manageable. Resident morale will be positive and evident. 	<ul style="list-style-type: none"> Facilities staff time will be devoted to regular scheduled maintenance.

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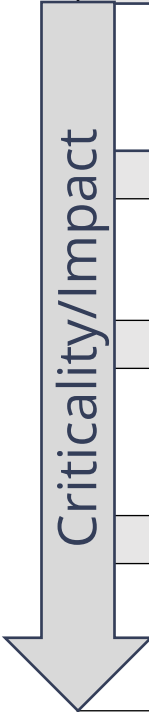
Non-Financial Elements Overview

A rating (1-3) was applied by section across facilities. The non-financial elements are outlined below:

		Rating System
	<p>Criticality of Facility (Health & Safety) The impact and/or consequences if the service is stopped or altered.</p>	
	<p>Service Quality (Community Impacts) Meeting the intended purpose for the community.</p>	1 - Low Impact/Criticality
	<p>Cultural and/or Historical Value Important due to age, significance, and the community desire to retain cultural links.</p>	2 - Important/Neutral
	<p>Economic Impact Direct and indirect impact on the broader Esquimalt business environment (e.g., tourism, sport, recreation, commercial activities).</p>	3 - High Impact/Criticality
	<p>Climate Impact Direct and indirect impact on Esquimalt’s sustainability and resilience targets.</p>	

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Non-Financial Elements Overview

Non-Financial Attributes	Criticality of Facility (Health & Safety)	Service Quality (Community Impacts)	Cultural and/or Historical Value	Economic Impact	Climate Impact	
Alignment with Council Priorities	<ul style="list-style-type: none"> Engaged & Healthy Community Good Governance & Organizational Excellence 	<ul style="list-style-type: none"> Diversified & Thriving Economy Engaged & Healthy Community Good Governance & Organizational Excellence Housing Strong Relationships & Partnerships 	<ul style="list-style-type: none"> Strong Relationships and Partnerships 	<ul style="list-style-type: none"> Diversified & Thriving Economy Good Governance & Organizational Excellence Housing Strong Relationships and Partnerships 	<ul style="list-style-type: none"> Climate Resilience & Environmental Stewardship Good Governance & Organizational Excellence 	
	Description	The impact and/or consequences if the asset is allowed to decay (cease operation) and the associated service is stopped.	Does the asset meet its intended purpose for the community?	The true cultural and historical value of a facility. Important to Esquimalt due to age and significance of some of the buildings, and the community desire to retain cultural links.	Direct and indirect impact on the broader Esquimalt business environment; related to areas such as tourism, sport, recreation, and normal commercial activities.	Direct and indirect impact on Esquimalt's sustainability and resilience targets.
	Rating: 1	Low Impact				
		If the facility (service) is not available, the impact is limited to a small/focused group in the community; no impact on community safety or other factors.	There is no community-wide impact from the loss of the facility (service).	The facility has no cultural or historical value.	There would be little to no impact should the facility (service) no longer be available.	Little to no impact on energy targets or climate resiliency.
	Rating: 2	Medium Impact				
		The facility or service is integral to many community services/functions, and loss of use (diminished capacity) would be felt by the wider community at some level.	The facility or services are integral to some community, and loss of use (diminished capacity) would be felt by some community groups.	The facility has value due to aesthetics or architectural significance, but no formally recognized or assigned cultural & heritage value.	Should the facility (service) not be available, there will be an impact on a selected range of commercial activities, and some impact on related service areas.	Some energy savings may be realized through investment in this asset.
	Rating: 3	High Impact				
	The facility serves, and is inter-dependent on, most other services and municipal functions, and is critical to some service responsibilities, such as public safety. Example: Fire Services	The facility provides a service to all members of the community, either directly or indirectly, and loss of the facility (service) would be detrimental to the functioning of Esquimalt.	The facility has a nationally and/or provincially recognized cultural and historical value.	Should the facility not be available, there will be a significant impact on a broad range of commercial activities and related service areas.	Investment in this asset will have a high impact on achieving emission goals.	

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Next Steps

Activity	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035+
Implement next steps in Operating Model Report	█									
Establish planning and governance meetings	█									
Complete BCAs for remaining facilities	█									
Implement of facilities prioritization model	█									
Input GHG data considerations in planning	█									
Develop refined procurement approaches		█								
Feasibility study for future Fire Hall uses		█								
Determine long-term use of Fire Hall			█							
Municipal Hall space planning study		█								
Advance Municipal Hall renovation strategy			█							
Implementation of recreation strategic plan	█									
Refine replacement cost and timing				█			█			█
Feasibility study for future Chafe House uses						█				
Develop updated FMP										█
Redevelopment of replacement of Fire Hall										█
Work identification and completion from BCAs	█									
Maintain portfolio register	█									