



Buildings & Facilities Asset Management Plan Version 1

Contents

- 1. Executive Summary..... 4
 - 1.1. Purpose..... 4
 - 1.2. Asset Management Strategy 4
 - 1.3. Failure Prediction and Risk Management 4
 - 1.4. State of the Infrastructure 5
 - Figure 1: All Facilities Condition (Buildings Only). *excludes Fire, Water, and Waste Water. 6
 - 1.5. Level of Service 6
 - 1.6. Long-Term Need 6
 - Figure 2: 50-Year Average Annual Reinvestment Requirement TBD **Error! Bookmark not defined.**
 - INSERT BLIND RIVER GRAPHIC **Error! Bookmark not defined.**
 - 1.7. Future Demand 7
 - 1.8. Climate Change..... 7
 - 1.9. Next Steps..... 7
- 2. Introduction..... 9
- 3. Asset Management Strategy..... 9
 - 3.1. Maintain or Adjust Level of Service..... 9
 - 3.2. Lifecycle Management Plan..... 10
- 4. State of the Infrastructure 10
 - 4.1. Asset Data Inventory 10
 - 4.2. Estimated Asset Value 11
 - 4.3. Asset Useful Life and Asset Condition 11
 - 4.4. Current Asset Condition..... 13
- 5. Levels of Service 14
 - 5.1 Community: 14
 - 5.3 Asset (Technical) – Key Performance Indicators (KPI) 16
- 6. Failure Prediction and Risk Management 16
 - 6.1. Probability of Failure (PoF) 16
 - 6.2. Consequence of Failure (CoF)..... 16
 - 6.3. Risk Assessment and Exposure 17
 - Risk Exposure = Probability of Failure x Consequence of Failure 17
 - 6.4. Failure Prediction..... 18
 - 6.5. Risk Response 18
- 7. Long-Term Needs..... 19
 - 50- Year Capital Need Assumptions 19
 - 7.1. Infrastructure Reinvestment Financing Strategy 20

7.2.	Sustainability Strategy	20
7.3.	Next Steps.....	20
8.	Future Demand.....	22
8.1.	Demand Drivers	22
8.2.	Demand Forecasts and Impact on Assets	22
8.3.	Demand Management Plan	22
9.	Climate Change.....	22
Appendix A: Individual Facilities Condition.....		23
Figure 1: Arena Condition Graph.....		23
Figure 2: Bea Jensen Pavilion Condition Graph		23
Figure 3: Cemetery Building Condition Graphic.....		24
Figure 4: Dog Pound Condition Graphic.....		24
Figure 5: Farmer’s Market Condition Graphic.....		25
Figure 6: Golf Course Club House Condition Graphic		25
Figure 7: Golf Course Storage Building Condition Graphic.....		26
Figure 8: Golf Course Turf Building Condition Graphic.....		26
Figure 9: Library Condition Graphic.....		27
Figure 10: Marina Pavilion Condition Graphic		27
Figure 11: Marina-Museum Condition Graphic.....		28
Figure 12: Public Works Cold Storage Condition Graphic		28
Figure 13: Public Works Garage Condition Graphic		29
Figure 14: Public Works Pole Barn Condition Graphic		29
Figure 15: Public Works Sand-Salt Storage Condition Graphic		30
Figure 16: Sellers Washroom Condition Graphic.....		30
Figure 17: Sidock Pavilion Condition Graphic.....		31
Figure 18: Tennis Restroom Condition Graphic.....		31
Figure 19: Visitors Centre Condition Graphic		32
Figure 20: Town Hall Condition Graphic.....		32

1. Executive Summary

1.1. Purpose

Asset management is the systematic and coordinated activities and practices of an organization to deliver on its service objectives optimally and sustainably through cost-effective lifecycle management of assets.

The Buildings and Facilities Asset Management Plan provides details of the building and facility portfolio including the actions required to provide the current level of service while outlining the associated risks of asset ownership. The plan defines the current services provided, how the services are provided and what funds are required to maintain the services over a ten-year planning period.

1.2. Asset Management Strategy

The lifecycle intervention strategies for Buildings and Facilities discussed within this report include best practice activities. Best practices for the management of vertical infrastructure elements, and the equipment, furnishings and appliances are applied with intervention decisions to strive for the lowest lifecycle cost. These best practices include:

- Preventative maintenance and inspection program protocols;
- Document issues identified from asset users;
- Adhere to the manufacturer's scheduled maintenance;
- Retain certified asset users when applicable and provide additional training to address proper use and maintenance for each asset;
- Monitor the condition of assets on a regular basis, monthly and annually depending on the asset.

1.3. Failure Prediction and Risk Management

A risk framework has been developed and implemented with each individual asset assigned a risk score based on a calculated probability and consequence of failure.

The probability of failure is an estimate of the likelihood of an asset is to not meet its service expectations. The consequence of failure is an estimate of the effect or outcomes if an asset fails. Under the Buildings and Facilities portfolio infrastructure assets are prioritized for renewal or replacement with the output of the risk assessment. The parameters of the risk assessment are discussed in further detail within the plan.

Additionally, a Facility Condition Index has been prepared for each facility. The Facility Condition Index is an industry standard that may be forecasted into the future to analyze the expected useful life and performance of facility.

1.4. State of the Infrastructure

The scope of the plan encompasses the buildings and facilities (vertical infrastructure) owned and operated by the Town of Blind River, including: the building elements, equipment, and furnishings required to operate the buildings and deliver municipal services. This asset management plan encompasses all Town facilities with the exception of Water and Wastewater facilities that are included in the Water-Wastewater Asset Management Plan and Fire Facilities which are included in the Fire Asset Management Plan.

The building and facility infrastructure portfolio has a replacement value of \$59,989,268.

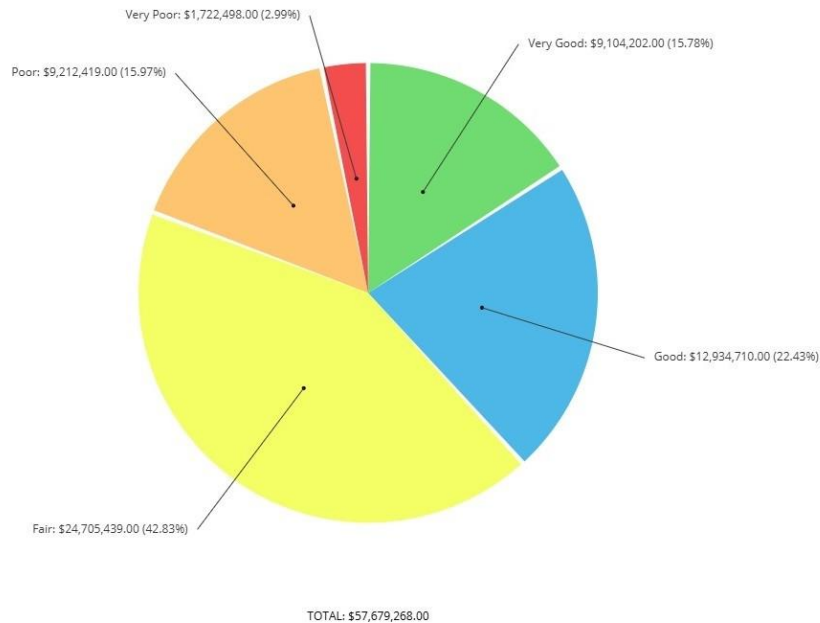
Information utilized to develop the plan is derived from building condition assessments and asset management software.

The details behind the development of condition and inspection frameworks are attached in Appendix A. Facility Conditions vary according to their age and the historical investment and are described with a Facility Condition Index (FCI) calculated as a percentage using the deferred investment requirements by facility replacement value. For this asset management plan the Town has categorized the FCI into the following:

VERY GOOD	80% +
GOOD	60% - <80%
FAIR	40% - <60%
POOR	20% - <40%
VERY POOR	0% - <19%

Figure 1 outlines the condition ratings of the Building and Facilities Inventory as they relate to their replacement costs.

Figure 1: All Facilities Condition (Buildings Only) *excludes Fire, Water, and Waste Water



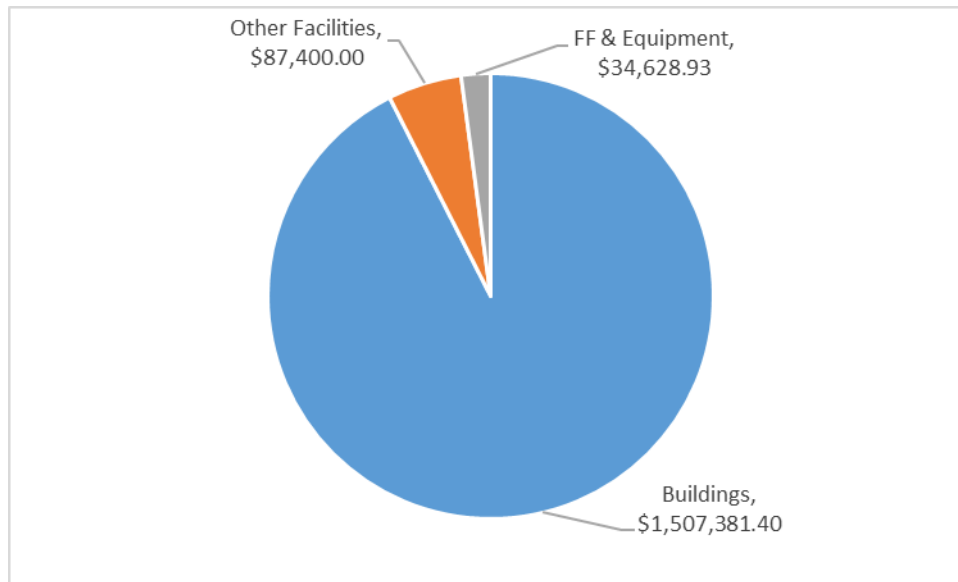
1.5. Level of Service

Levels of Service (LoS) are used to define the extent that the Town is currently delivering services and the extent that the Town will aim to deliver services to the community. They provide a direction for a particular service area against which performance can be measured. Levels of Service are imperative to establish reasonable expectations while taking into consideration the risks associated with service delivery and the affordability of delivering a service. Following the approval by Council of the Buildings and Facilities Asset Management Plan, staff will work towards defining level of service targets for Council review, consideration, and approval and are discussed further in this plan.

1.6. Long-Term Need

Figure 2 details the 50-year average annual reinvestment requirement (AAR₅₀) by asset class. The AAR₅₀ represents the estimated annual amount of capital the Town requires to reinvest in the Buildings and Facilities inventory. Investment was analyzed on a 50-year period to capture the theoretical useful life of Buildings and Facilities. The 50-year annual average reinvestment requirement for all Buildings and Facilities assets is \$1.63M.

Figure 2: 50-Year Average Annual Reinvestment Requirement



1.7. Future Demand

The Town’s buildings and facilities are monitored for future demand requirements. The most significant future demand drivers for Buildings and Facilities infrastructure are population health, growth, and climate change and energy efficiency. The Town has implemented preventative measures in anticipation of the demand drivers.

1.8. Climate Change

Council continues to address climate change through a variety of measures. These include rehabilitating existing infrastructure, updating equipment to be more efficient, as well, focusing on insulation, on-demand heating, and back-up power sources.

1.9. Next Steps

Table 1 identifies the next steps that emerged during the development of the plan.

Table 1: Next Steps		
Section	Category	Action Item
State of the Infrastructure	Inventory	<ul style="list-style-type: none"> • Monitor and refine the building and facility asset inventory to reduce the quantity of data assumptions • Develop and implement an updated asset identification standard for all buildings and facilities • Perform audits on building and facility site conditions at five (5) year intervals
Level of Service	Asset Level of Service	<ul style="list-style-type: none"> • Develop target service levels for Council review

Asset Management Strategy	Lifecycle Management Plan	<ul style="list-style-type: none"> • Review and refine strategies as necessary
Failure Prediction Risk Management	Risk Assessment and Exposure	<ul style="list-style-type: none"> • Monitor and refine the risk framework for buildings and facilities as necessary
Long-Term Needs	Funding Sources	<ul style="list-style-type: none"> • Develop a sustainability strategy to achieve target levels of service for Council review, discussion, and approval. • Determine funding source for infrastructure need.

2. Introduction

The Town of Blind River owns a building inventory consisting of 28 buildings and facilities that equates to 131,050M square feet. The building inventory is managed across several areas including Public Works, Cemetery Services, Administration Services, Emergency Services, Environmental Services, Community and Recreation Services, Library, Culture and Heritage Services. The buildings and facilities that make up the water/waste water portfolio and Emergency Services are included in the Water, Waste Water Asset Management Plan and the Fire and Emergency Asset Management Plan respectively.

3. Asset Management Strategy

Best practices for the management of buildings and facilities assets are applied with intervention decisions to strive for the lowest lifecycle cost. In addition, facility condition data is collected and involved in maintaining level of service contemplations and in the asset lifecycle intervention strategies for buildings and facilities.

3.1. Maintain or Adjust Level of Service

Departments manage their buildings and facilities to maintain existing levels of service.

Best practices include but are not limited to:

- Continue to collect and report on performance measures currently tracked, while developing collection and reporting strategies for newly identified performance measures
- Perform annual inspections and certification as per NFPA standards
- Inspection and maintenance of plants and systems

Following the approval by Council of the Buildings and Facilities Asset Management Plan, staff will work towards defining level of service targets for Council review, consideration, and approval. The process of reviewing and setting target levels of service will involve Council and Department Leads to introduce the appropriate targets that can be sustained financially through capital infrastructure spending. To set targets, Council will be provided with the risks associated with the target options.

Future versions of the Building and Facilities Asset Management plan will include the target levels of service as defined by Council at the appropriate time. The targets will include an explanation of why the targets are suitable for Greater Sudbury by explaining the associated risks and funding strategies to achieve the targets over time.

3.2. Lifecycle Management Plan

Best practices for the management of Buildings and Facilities assets are applied with intervention decisions to strive for the lowest lifecycle cost. These best practices include:

- The Facility Condition Assessment program protocols discussed in Section 3.4 Asset Useful Life;
- Document issues identified from asset users;
- Adhere to the manufacturer's scheduled maintenance;
- Retain certified asset users when applicable and provide additional training to address proper use and maintenance for each asset;
- Monitor the condition of assets annually.
- Maintenance activities are standard operating procedures across the Facility Maintenance portfolio. They are required to meet legislated requirements, approved serviced levels, and to optimize asset lifecycles. Non infrastructure solutions are considered in all stages of the planning process to identify opportunities to optimize asset lifecycles and reduce asset related service delivery costs through optimizing asset use, monitoring asset condition, and assessing asset specific risk to service.

4. State of the Infrastructure

4.1. Asset Data Inventory

A detailed asset inventory is a key component in understanding what assets the Town owns to develop and implement an asset management plan that provides a vision, strategy, and disciplined approach to achieve sustainable, efficient, and resilient facilities.

Achieving a complete inventory can be a time-sensitive and costly effort, but one that can provide invaluable to future operational needs. An inventory that is up to date can feed many other initiatives. With a complete data set, it is easier to frame the structure of future condition assessments and define capital replacement needs. Concise asset inventories are also used to establish preventative maintenance programs.

Recently The Town of Blind River has developed a standardized and very detailed inventory of all the buildings and facilities owned and operated by Town staff. The Town has significantly advanced the asset management program as it relates to buildings and facilities.

The asset inventory is updated regularly and is managed using an industry leading asset management software solution. This software has capabilities to not only provide a complete data inventory of the Town of Blind River's building and facilities, but also provides robust reporting and analytical tools for innovative decision support.

4.2. Estimated Asset Value

The information provided to describe asset condition reflects the best available data and professional judgment. The value of the building and facility infrastructure is determined through a combination of site reviews and assessments, appraisals, and estimating.

The estimated replacement value of the Town's Buildings and Facilities is \$59.99M.

Also considered within this asset management plan are the furniture, fixtures, and equipment (FF&E) that are critical to support the service delivery provided by The Town of Blind River from its buildings and facilities. For the purposes of defining what is FF&E as opposed to part of the facility, FF&E items are not permanently affixed to a building and are consequently easily removable from their respective locations.

4.3. Asset Useful Life and Asset Condition

As part of the Building Facilities asset management data repository, Building Condition Assessments (BCA) will be routinely updated at five-year intervals as a means of reporting on the Town's Vertical infrastructure. By adhering to the building inspection and monitoring program that the Town has recently adopted, Blind River can confidently report on conditions, regulatory compliance, and identify changes such as advanced deterioration that will impact the remaining useful life the asset inventory.

Building condition assessments are produced based on the actual on-site condition of the building, the individual building elements and components, and the building site. The condition assessments identify the physical adequacy of construction, material, and equipment, and outline the life cycle of all building components. It is a planning tool intended to facilitate the provision of adequate funds as required to address routine capital replacements.

Most BCA's are completed with life cycle intervention needs for ten-year intervals, which help clearly identify the building elements, and estimated timeframe for repair or replacement. Also indicated is the life expectancy of all major building components, including general states of repair, conditions, quantities, unit replacement costs and current replacement costs. Once the BCA's are uploaded to the Town's Asset Management and Capital Planning Tool, the building and its elements are lifecycle modeled for the remainder of their expected service lives to facility longer term financial planning.

Building Condition Assessments (BCA) are important because they determine the extent to which a facility can meet its intended purpose. Essentially, a BCA is a risk analysis for physical resources and assets.

The condition of an asset is a measure of its physical state and provides indication as to whether service levels are being attained. Building Condition Assessments are demanding to the overall health of a mature facility operation. The outcomes of an BCA can be multifaceted;

they can inform you of conditions and prioritization of needed repairs but also predict timing of capital renewal requirement.

Elements of a comprehensive FCA include:

- Date of Installation
- Condition rating.
- Remaining Useful Life (RUL) as determined by current condition and lifecycle expectation.
- Immediate issues including poor maintenance conditions or effects to operability or access.
- Pictures
- Replacement value
- Repair strategies and associated costs
- Performance characteristics

When working with BCA's it is crucial to remember that asset conditions do not remain stagnant and that an BCA is only a timestamp of condition. It is best practice to complete a comprehensive BCA every five years, while revisiting aging assets and critical equipment intermittently.

In addition to capital planning, Blind River implements a series of routine activities to perform planned maintenance intervention of building elements. In general, maintenance management uses a facility maintenance program consisting of these protocols:

- Regular scheduled preventative maintenance as per manufacturer recommendations and best practices.
- Maintenance work orders are prioritized to ensure that critical assets are dealt with prior to less critical assets to minimize the impact on service delivery and to prevent further depreciation due to neglect.
- As some facilities are operational 24/7 or may have a higher volume of usage, Maintenance programs are suited to accommodate these facilities with more frequent inspection and maintenance schedules. One example is police facilities which operate 24/7 and are critical emergency services.
- Visual inspections and documentation of conditions.
- Legislated and safety inspections and certifications.
- Discussions with the asset users, operators, and stakeholders regarding the performance of an asset.

4.4. Current Asset Condition

The primary measurement used to evaluate a buildings current state of repair is a Facility Condition Index (FCI). This is an industry standard that provides a benchmark to compare a constructed asset's condition at the current point in time. An FCI is assigned to all buildings and facilities within the Town's inventory. These FCI's were determined during a comprehensive building condition assessment review.

The Facility Condition Index of the asset inventory is provided in Table 4.

***It is important to note that the FCI is an overall rating and that the various components within each facility all have been individually rated on the scale of very good to very poor. ***

***Individual charts are located in Appendix A

The Buildings and Facilities Asset Management Plan also considers the condition of the assets within the facilities themselves that are included as part of furniture, fixtures, and equipment (FF&E) which are critical in supporting service delivery.

Table 2: Facility Condition Index (FCI)			
Service Area	Asset Type	FCI	Condition
Community Development	Arena/Community Centre	62.45%	Good
	Bea Jensen Gazebo	98.71%	Very Good
	Cemetery	66.91%	Good
	Farmers Market	77.37%	Good
	Golf-Club house	61.16%	Good
	Golf- Storage building	55.09%	Fair
	Golf-Turf building	72.60%	Good
	Sidock Pavilion	61.20%	Good
	Marina/ Museum	64.57%	Good
	Museum/ Dog Pound	60.12%	Good
	Marina Pavilion	98.19%	Very Good
	Library	53.74%	Fair
	Tennis Washroom	70.24%	Good
	Info Centre	64.12%	Good
	Sellers Washroom	84.78%	Very Good
Corporate Services	Public Works Cold Storage	87.55%	Very Good
	Public Works Garage	78.32%	Good
	Public Works Pole Barn	33.14%	Poor
	Public Works Salt/ Sand Building	86.24%	Very Good
	Town Hall	42.97%	Fair
	Communications Tower	95.00%	Very Good

5. Levels of Service

The levels of service discussed in this plan outline the current service levels with the current funding levels. Further development of the Building and Facilities Asset Management Plan will provide opportunities for Council to review alternatives to the current levels of service. These future alternatives will be evaluated considering various levels of acceptable condition, risk, and financial alternatives.

The review of target levels of service will provide insight to establishing the criticality of assets and the long-term financial stability of the various options and impacts of proceeding with or deferring capital expenditures.

Consultation with staff, review of current activities and review of financial data have all been used in the preparation of the level of service framework. The current levels of service are described below.

5.1 Community:

Levels of service are high level qualitative descriptions which indicate what the Town currently strives to achieve through community, stakeholder, and individual expectations. Community levels of service for buildings and facilities can be described as follows:

- maintain an acceptable level of cleanliness and in a state of good repair to avoid service interruptions
- provide a safe and secure environment
- are accessible and equipped to meet the needs of users
- user concerns are promptly addressed
- meet legislative, regulatory, and code standards and are available to meet service programming needs
- efficient and cost effective
- have appropriate security provisions in place

- site access is provided to emergency services
- appropriate parking is provided
- ensure all regulatory requirements are met

5.2 Strategic: Qualitative and Quantitative measures that describe what is being provided to the community. Examples of how this can be defined can include reliability, legislative compliance, quantity, quality, and safety.

The strategic levels of service indicated below support the community levels of service. Buildings and Facilities are maintained in accordance with Building Code Act, 1992, Ontario Regulation 332/12.

For specific facilities the Town of Blind River has recognized that certain provisions are necessary to measure what is recommended for the municipality and what is currently being offered.

- Buildings and Facilities General:
 - o The facilities provide security in public spaces
 - o Plan for the opportunity to provide enhancements to accessibility
 - o Develop a connection between facilities and opportunities to provide sustainability features and reduce greenhouse gas emissions (GHG) caused by human activity to as close to zero as possible and removing remaining emissions from the atmosphere, by working towards set goals.
 - o Develop a connection between facilities and opportunities to design new facilities and refurbish existing facilities through the elements of Crime Prevention Through Environmental Design Principles (CPTED)
- Arena Facilities: The Town of Blind River operates and maintains 2 ice pads across 2 municipal arenas. Arenas provide opportunities for citizens to access physical recreation and leisure activities. They also provide economic benefits through sporting events, tournaments, concerts, conferences, and other tourism events.

Municipalities have been the traditional provider for arena facilities.

5.3 Asset (Technical) – Key Performance Indicators (KPI)

Buildings and Facilities Existing Level of Service, outlines the levels of services that are currently being offered by facilities within the Town of Blind River. This current level of service is the condition of the facility as a percentage based on the current and deferred investment requirement by the Facility replacement value in current dollars.

- Facility condition state = % of facilities in various condition state, by Current Replacement Value
 - o % of facilities in poor or very poor condition = 18.96%
 - o % of facilities in fair condition = 42.83%
 - o %of facilities in good or very good condition = 22.43%
- 100% of Buildings and Facilities have Facility Condition Assessments completed.
- Facility Condition Assessments completed at 5-year intervals for all Buildings and Facilities.

6.Failure Prediction and Risk Management

Risk management is a major component of asset lifecycle management. The Town's risk management goals involve identifying, understanding, and managing the potential for infrastructure assets to meet planned service objectives.

Risk assessment is applied to prioritize and optimize capital spending and decision making. The Town evaluates both the Probability of Failure (PoF) and the Consequence of Failure (CoF) when prioritizing for the capital budget. This helps clarify and build a shared understanding about the risk associated with a decision to not engage in a project. A customized risk management framework that analyzes the PoF and CoF of building and facility system and individual elements has been developed and implemented.

6.1. Probability of Failure (PoF)

The probability of failure is an estimate of the likelihood of an asset is to not meet its service expectations. The PoF for Buildings and Facilities has been derived from building element condition.

6.2. Consequence of Failure (CoF)

The consequence of failure is an estimate of the effect on outcomes if an asset fails. The consequences of failure could range from a service interruption to a catastrophic result depending on the asset criticality.

To determine the CoF of the elements and systems required for a facility to operate and meet service objectives, Town of Blind River has prepared and implemented a weighted framework that considers the categories and parameters outlined in Table 6.

Table 3: Consequence of Failure (CoF) for Buildings and Facilities	
CoF Categories	CoF Parameters
Legislation	Consideration of various codes including but not limited to: Ontario Building Code, Accessibility for Ontarians with Disabilities, Electrical Safety Authority, Technical Standards and Safety Authority, and Fire and Life Safety.
Health and Safety	Consideration of various Health and Safety issues including but not limited to potential for injury, known event such an injury, security, mold, designated substances, and non-conformance to Occupational Health and Safety Act.
Shutdown or Service Level	Consideration of various scenarios should a building element/system fail including but not limited to tenant's and residence, service level provided such as an essential service, partial shutdown, complete shutdown, and redundancy and mitigation.
Urgency	Consideration for prioritized building systems including but not limited to life safety systems, accessibility, HVAC system, electrical system, operational enhancement, and aesthetics.
Operation, Maintenance, and Energy	Consideration for four (4) parameters of impacts on building operation, maintenance, energy consumptions, and emissions.
Climate Change Vulnerability	Consideration for five (5) parameters of impacts on the environment, and of the environment and climate change on building elements.
Risk of Deferral	Consideration for three (3) parameters of risk of deferral.

Each of the categories and parameters described within Table 6 are weighted within a consequence of failure framework to calculate situation specific CoF's. Blind River has recently made significant strides to collect and analyze the data required to generate outputs from the CoF framework. However, the Town acknowledges there is still work to be done as the framework and feeder data will continue to improve.

6.3. Risk Assessment and Exposure

The probability and consequences of failure allow the corporation to focus on assets that have the greatest impact on service delivery. The following formula demonstrates the PoF and CoF are multiplied to determine risk exposure.

Risk Exposure = Probability of Failure x Consequence of Failure

The risk exposure for all the Town's Buildings and Facility infrastructure is monitored and implemented for prioritizing projects related to reactive maintenance duties and Blind River's annual capital budget.

6.4. Failure Prediction

Failure prediction is performed to assess the potential for an asset to deliver an expected level of service over time. Current and historical condition and performance data is analyzed to determine the current position of an asset within its lifecycle. This information informs a judgment about how much remaining service life is available. For this asset management plan, failure prediction and the remaining life of Buildings and Facilities have been determined with the Facility Condition Index.

Further to the discussion about Facility Condition Index (FCI) in Section 4.4, the FCI can be forecasted with a lifecycle model. The lifecycle model is a complex model used to forecast and analyze the most recent existing site conditions and how the existing conditions are anticipated to depreciate over time. The depreciation curve is used to estimate the appropriate type, cost, and timing for building system lifecycle intervention. The type of lifecycle intervention can range from a study to a repair, or a complete building element or system replacement. The Town's asset management and capital planning database for Buildings and Facilities keeps lifecycle models current. However, it is industry standard to perform on-site audits of Facility Condition Assessments at 5-year intervals to ensure the data being modeled accurately reflects on-site conditions.

6.5. Risk Response

The Town's operating departments have risk response built into daily operations. Risk response includes contingency plans and mitigation strategies that have been developed with the experience of delivering levels of service to the community.

The steps to eliminate or avoid risk by reducing the probability and consequences of failure vary by department. Typical mitigation includes additional back-up facilities or facilities that can produce multiple uses and services. Examples of risk response planning to reduce the disruption of service delivery includes:

- Facility Maintenance works with the operating departments to plan and schedule maintenance. For example, load testing emergency power generators, changing oil and filters of equipment, housekeeping, and the five-year updates to conduct condition audits.
- Some of the buildings and facilities that provide services to residents are multi-use facilities such as libraries that can also serve as Citizen Service Centers or warming and cooling centers. Often where maintenance or refurbishment is required at some facilities, service delivery can be conducted without disruption.

7. Long-Term Needs

The capital need detailed below is based on lifecycle modeling of Blind River's building and facility inventory. For this asset management plan, the lifecycle analysis represents the capital investment needed to rehabilitate and replace assets; the cost of operational maintenance is not included. Operational maintenance costs will be included in future updates to the asset management plan as part of full lifecycle cost analysis.

Detailed below is a 50-year average annual reinvestment requirement (AAR_{50}) which is the mean annual capital investment required over a 50-year period. The AAR_{50} is useful for defining the required rate of funding to maintain service levels based on the investment profile. It is recognized that spending will vary from year to year, however this value provides a benchmark upon which to measure whether buildings and facilities are being renewed at a rate that is financially sustainable. With the average annual reinvestment requirement value, the Town may either benchmark infrastructure investment against the metric while monitoring the variability year to year or contribute to reserves in years where the annual investment is short of the average annual reinvestment requirement value.

It is anticipated that a significant quantity of infrastructure investment need will be captured in an expenditure backlog. The risk-based lifecycle model discussed in Section 6 has been projected to determine upcoming investment requirements of buildings and facilities.

The 50- year annual average reinvestment requirement in this scenario (AAR_{50}) for all buildings and facilities is \$1.63M.

50- Year Capital Need Assumptions

The long-term needs for buildings and facilities are based on the following assumptions:

- Buildings and Facilities assets are being refurbished and/or replaced with elements that are in similar function;
- 50-year average annual reinvestment requirement does not consider service expansion or reduction;
- Calculated in 2024 Canadian Dollars where actual costs vary with currency fluctuations.

7.1. Infrastructure Reinvestment Financing Strategy

Historical investments within the Buildings and Facilities portfolio have fallen short of the 50- year average annual investments of \$1.63 Million which is an estimate to strive to keep assets in a State of good repair (SoGR). The SoGR is the condition that an asset can operate at a full level of performance. The Building and Facilities Asset Management Plan in conjunction with the annual capital budget proposes and prioritizes the Town’s infrastructure investment requirements according to their respective financing sources.

In Table 7 the 50-year average annual reinvestment requirement is compared to historical expenditure from a period of 5 years to demonstrate the financial risk associated with asset ownership. The variance is the unfunded capital value of infrastructure renewal needs in the current year. It is important to note that additional expenditure from the operating budget helps to further reduce the funding gap.

Asset Class	5 Yr Expenditure (Avg)	AAR₅₀	Funding Gap
Buildings and Facilities	\$827,225	\$1,630,000	\$802,775

The above example of the funding shortfall will be addressed in future reiterations of the Asset Management Plan with financing strategies per O. Reg. 588/17.

7.2. Sustainability Strategy

The existing level of service for buildings and facilities detailed in Section 4 Levels of Service drive the reinvestment forecasts in the asset management plan. Levels of service are based on regulation, standards, and Council approved service levels. Following the asset management roadmap, Council will be provided with the opportunity to determine level of service targets to manage infrastructure within the Town to renew and maintain assets and accept the associated risk.

7.3. Next Steps

Ensuing Council approval of the Building and Facilities Asset Management Plan, target level of service options will be prepared for Council review, discussion, and approval. The target level of service framework may require additional key performance indicators and will be the main driver of the sustainability strategy. When target level of service is reviewed, Council will have the option to select service levels that lead to either a reduction or an increase of assets that are in-service and require financing.

Table 8 identifies the next steps that emerged during the development of the asset management plan.

Table 5: Next Steps		
Section	Category	Action Item
State of the Infrastructure	Inventory	<ul style="list-style-type: none"> • Monitor and refine the buildings and facilities asset inventory to reduce the quantity of data assumptions • Continue to implement the digital solution to track, monitor and analyze buildings and facilities • Continue to conduct building condition assessments at the five-year intervals.
Level of Service	Asset Level of Service	<ul style="list-style-type: none"> • Develop target service levels for Council review
Asset Management Strategy	Lifecycle Management Plan	<ul style="list-style-type: none"> • Review and refine strategies as necessary
Failure Prediction Risk Management	Risk Assessment and Exposure	<ul style="list-style-type: none"> • Monitor and refine the deterioration model for buildings and facilities assets as necessary
Long-Term Needs	Funding Sources	<ul style="list-style-type: none"> • Develop a sustainability strategy to achieve target levels of service for Council review, discussion, and approval. • Determine funding source for infrastructure need.

Amendments to the Asset Management Planning for Municipal Infrastructure regulation (O.Reg. 588/17) are as follows:

July 1, 2024 (previously July 1, 2023): Date for municipalities to have an approved asset management plan for all municipal infrastructure assets that identifies current levels of service and the cost of maintaining those levels of service.

July 1, 2025 (previously July 1, 2024): Date for municipalities to have an approved asset management plan for all municipal infrastructure assets that builds upon the requirements set out in 2024. This includes an identification of proposed levels of service, what activities will be required to meet proposed levels of service, and a strategy to fund these activities.

The Level of Service and the Long-Term Needs will be addressed in the next version of the Building and Facilities AMP in 2025.

8. Future Demand

8.1. Demand Drivers

Drivers affecting demand include parameters such as population, legislation, demographics, seasonal factors, technological advancement, economic, environmental awareness, and Council directed service revisions.

8.2. Demand Forecasts and Impact on Assets

The present position and projections for demand drivers that may impact future service delivery and use of assets.

8.3. Demand Management Plan

The Town will regulate the demand on assets through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand. Further opportunities will be developed in future versions of the asset management plan.

9. Climate Change

Global climate models for The Town of Blind River geographic area are available through various online resources, namely:

- Climatedata.ca, undertaken with the support of Environment and Climate Change Canada;
- Climateatlas.ca, undertaken with the support of Environment and Climate Change Canada, Public Health Agency of Canada, and Health Canada.

The lessons learned through Town building retrofit processes will be transferable to retrofit efforts in other sectors. Municipal building retrofits can start in the near-term and will be a medium-term endeavor.

Appendix A: Individual Facilities Condition

Figure 1: Arena Condition Graph

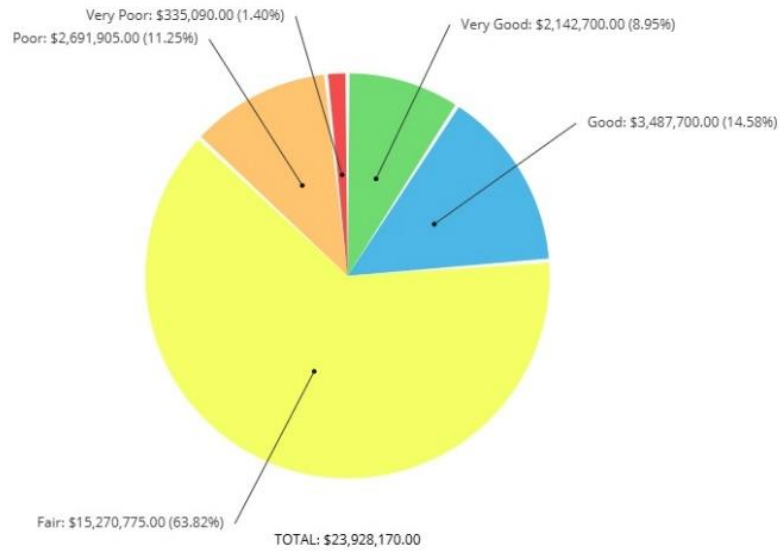


Figure 2: Bea Jensen Pavilion Condition Graph

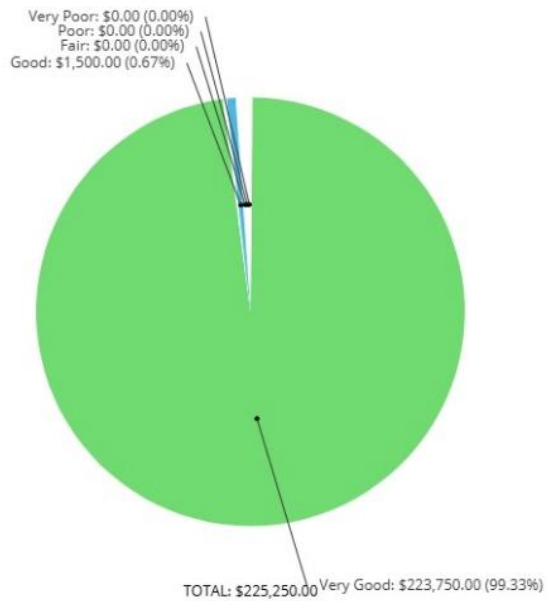


Figure 3: Cemetery Building Condition Graphic

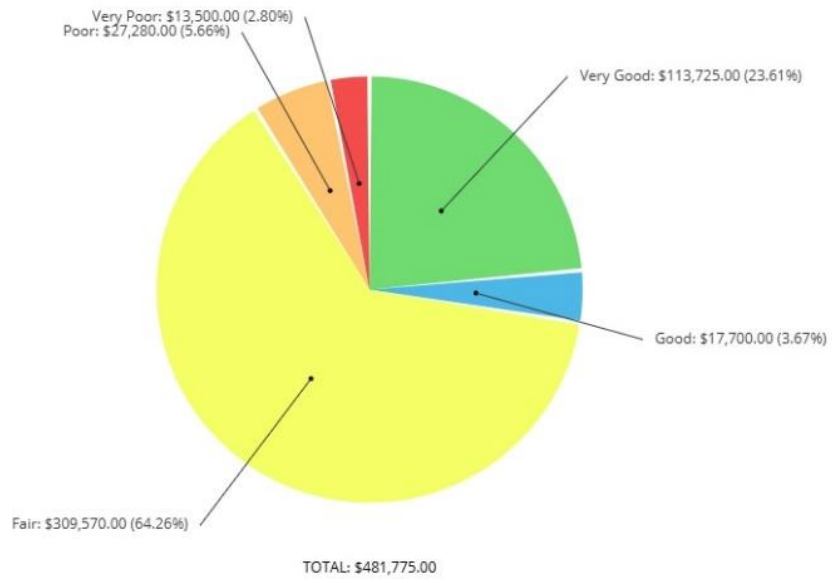


Figure 4: Dog Pound Condition Graphic

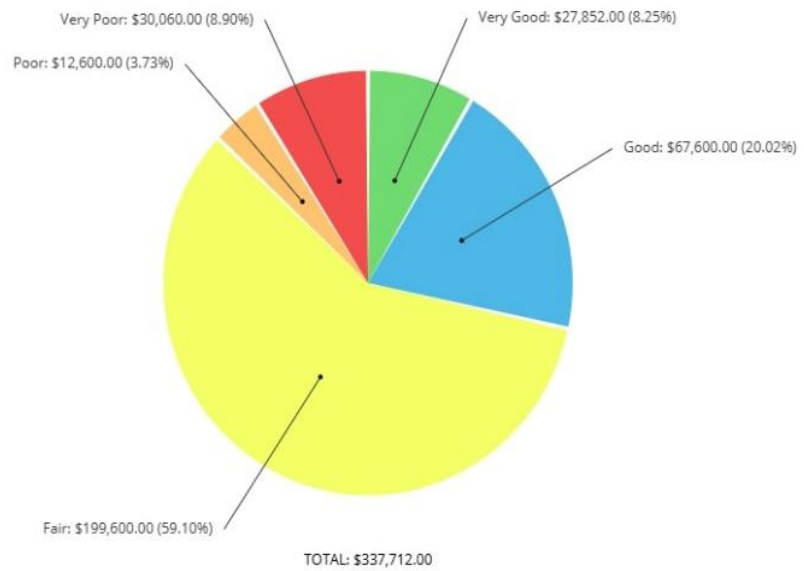


Figure 5: Farmer's Market Condition Graphic

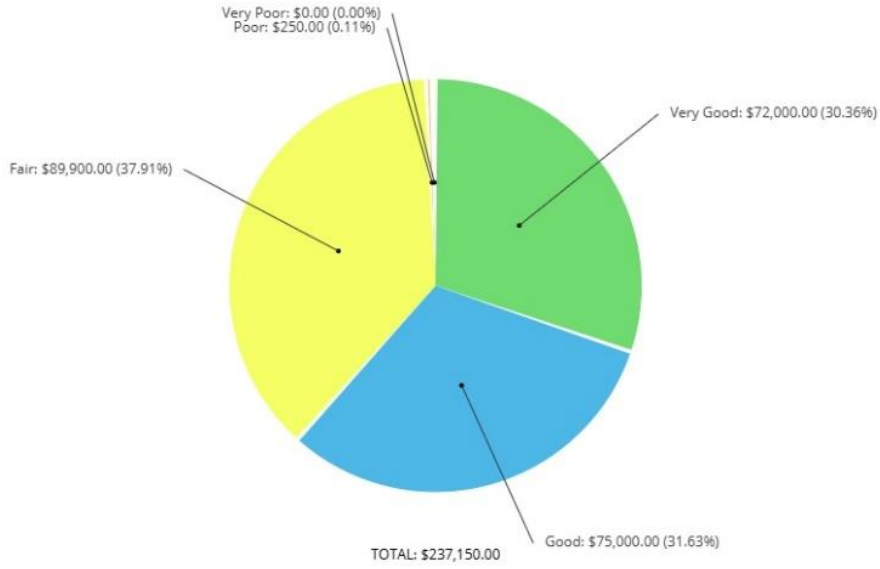


Figure 6: Golf Course Club House Condition Graphic

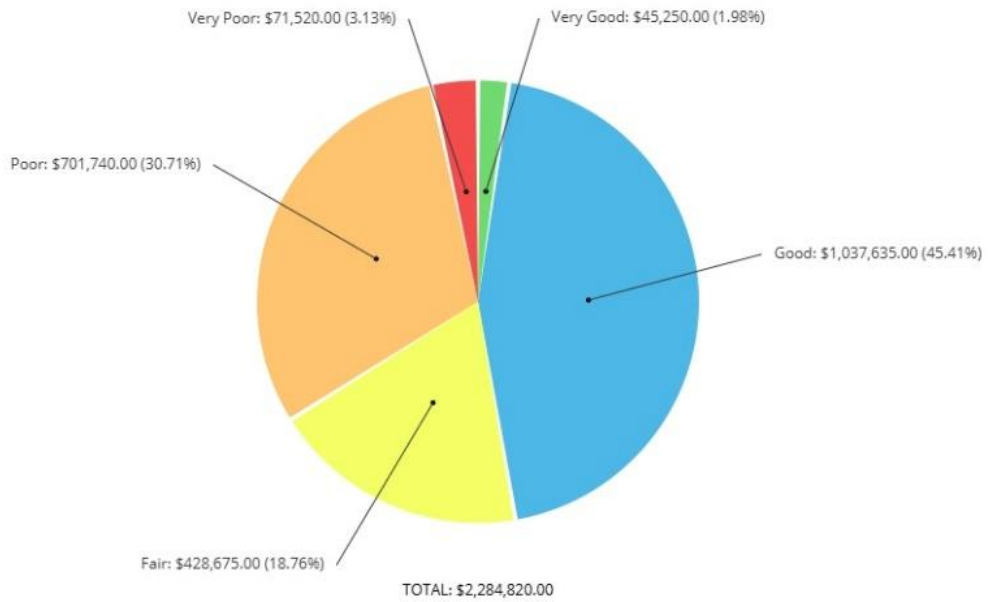


Figure 7: Golf Course Storage Building Condition Graphic

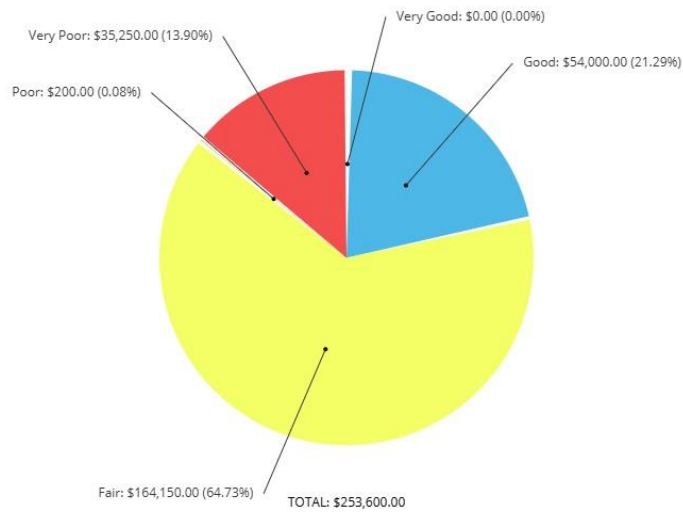


Figure 8: Golf Course Turf Building Condition Graphic

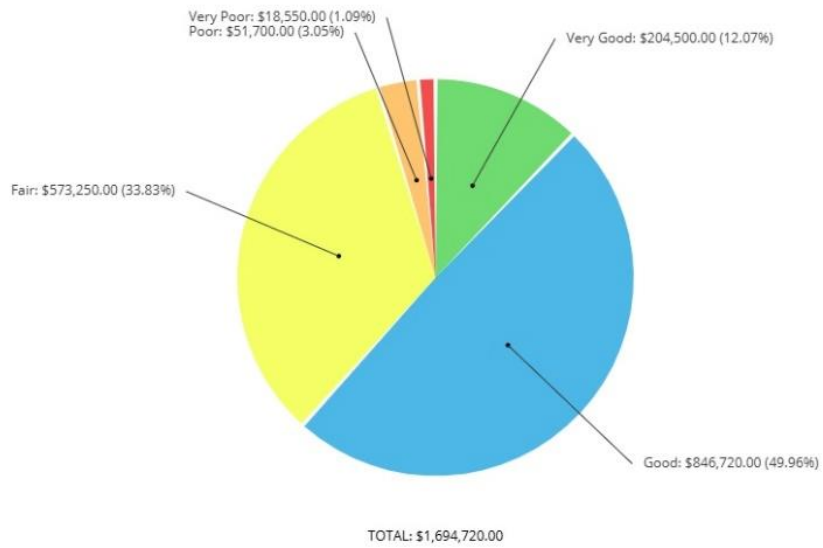


Figure 9: Library Condition Graphic

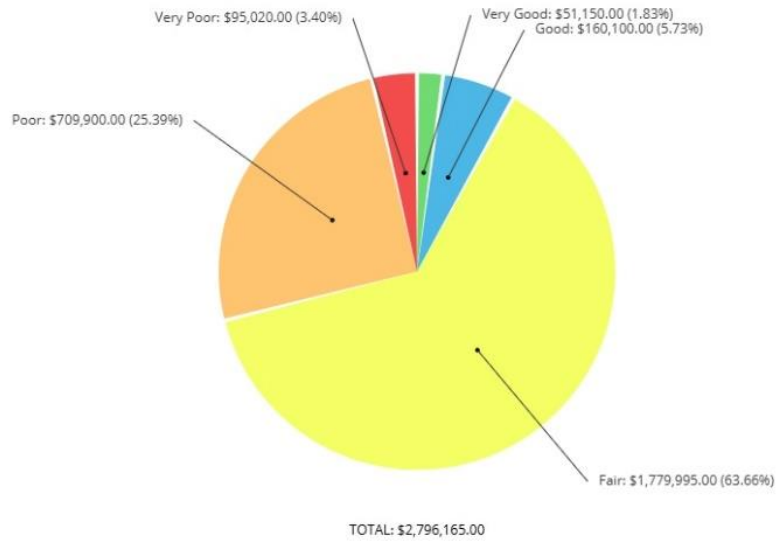


Figure 10: Marina Pavilion Condition Graphic

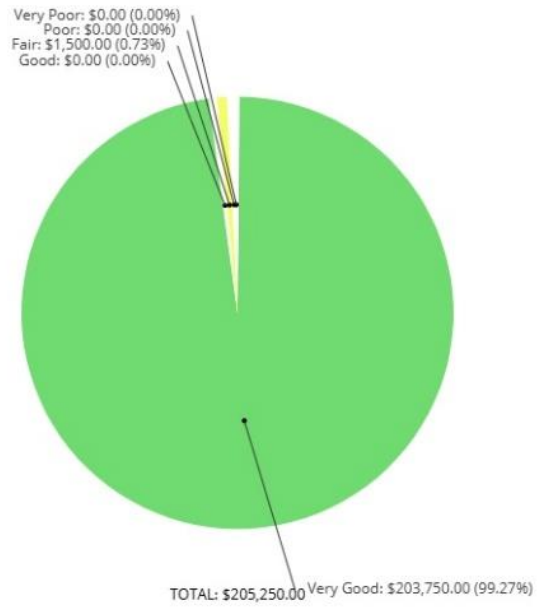


Figure 11: Marina-Museum Condition Graphic

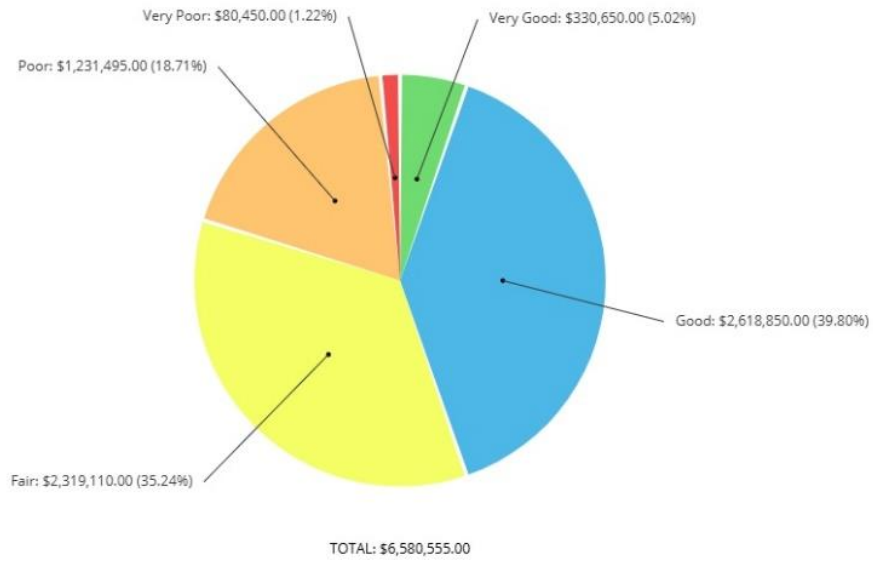


Figure 12: Public Works Cold Storage Condition Graphic

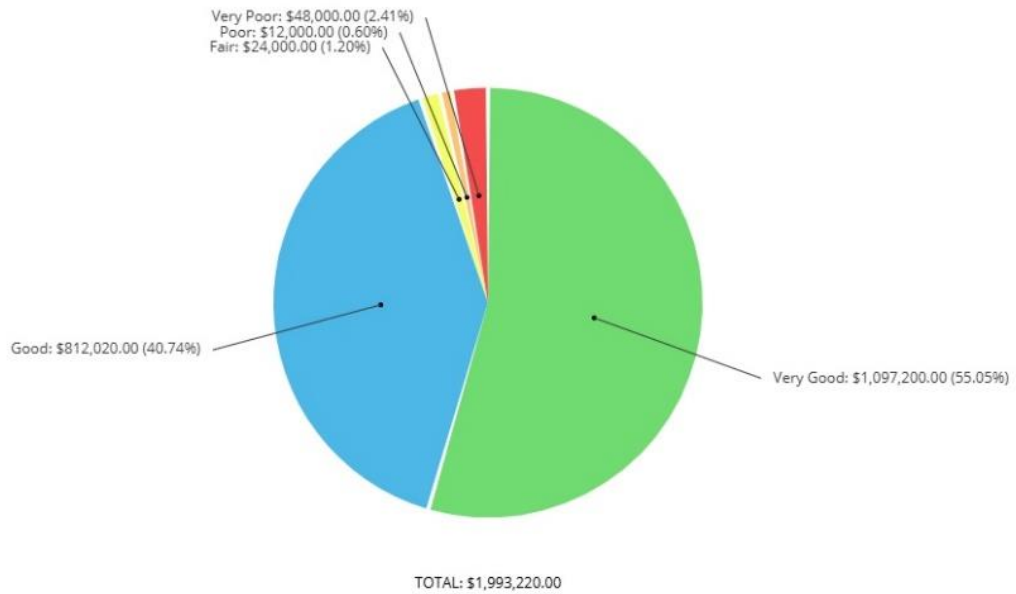


Figure 13: Public Works Garage Condition Graphic

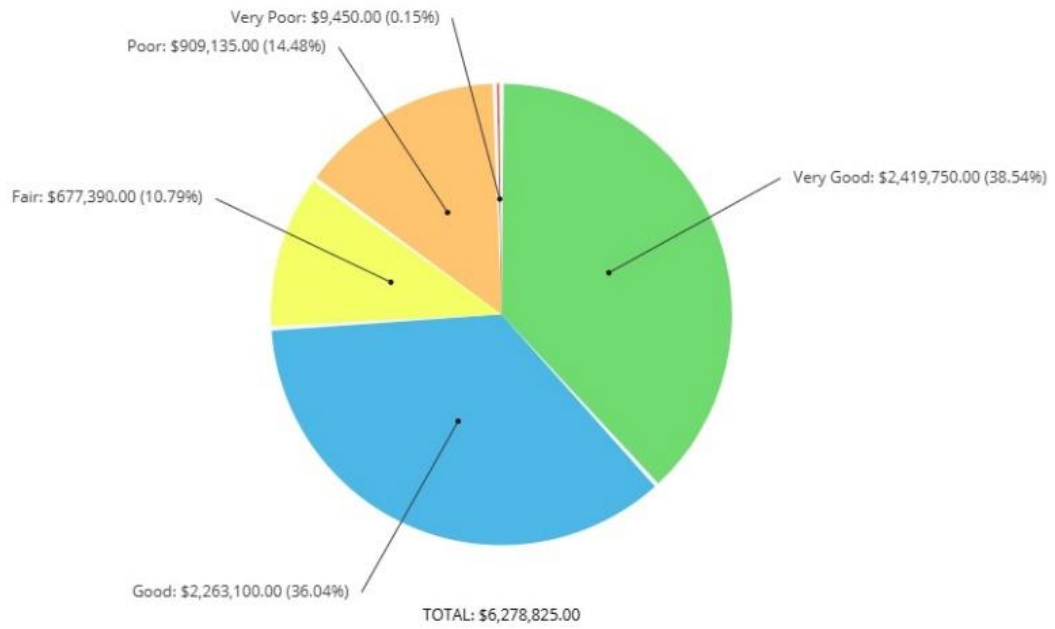


Figure 14: Public Works Pole Barn Condition Graphic

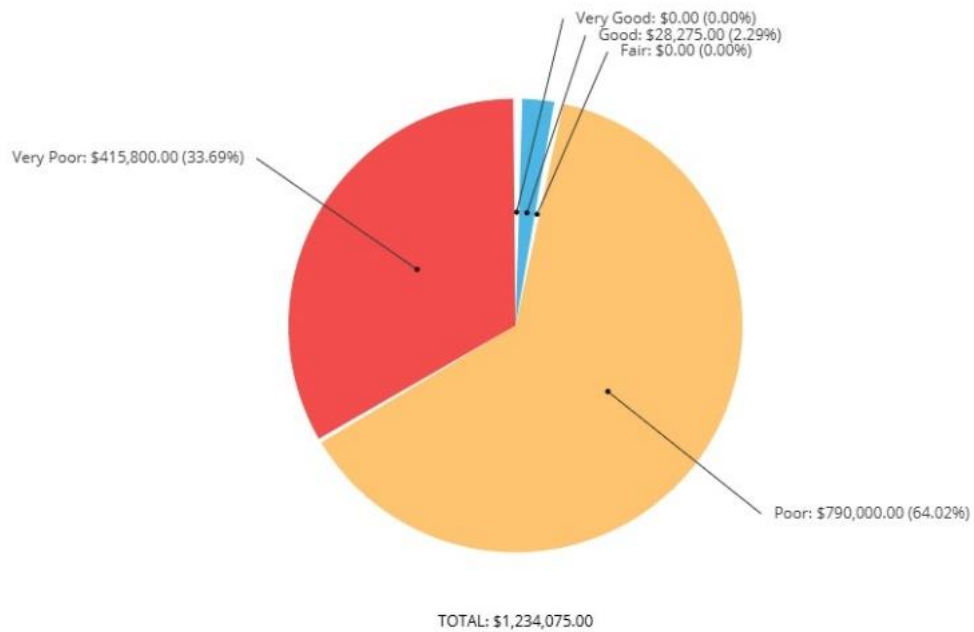


Figure 15: Public Works Sand-Salt Storage Condition Graphic

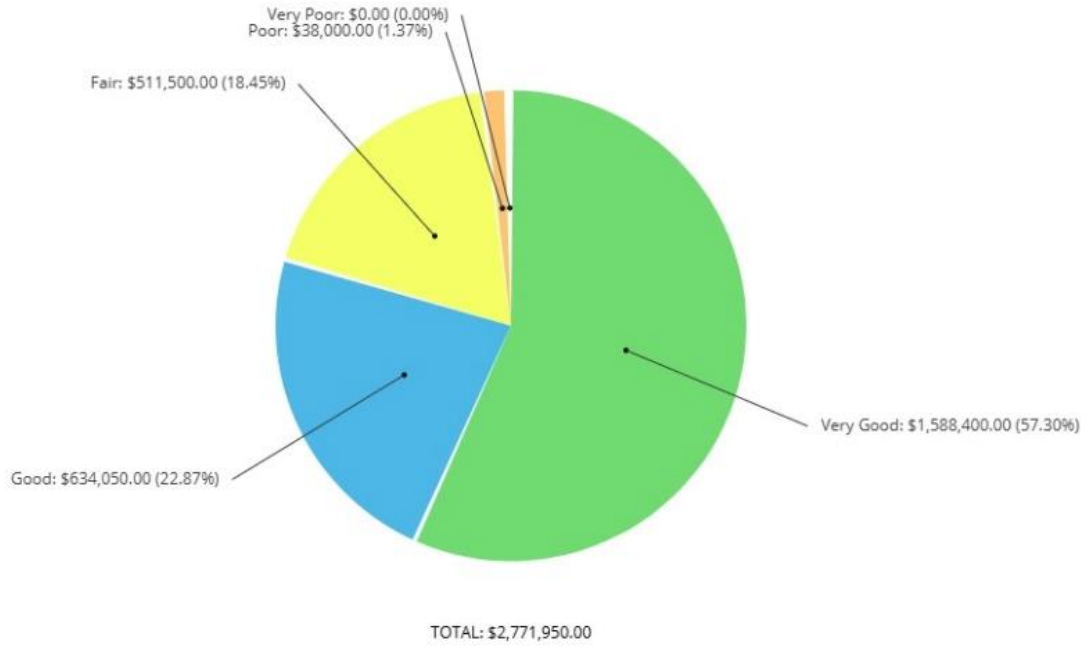


Figure 16: Sellers Washroom Condition Graphic

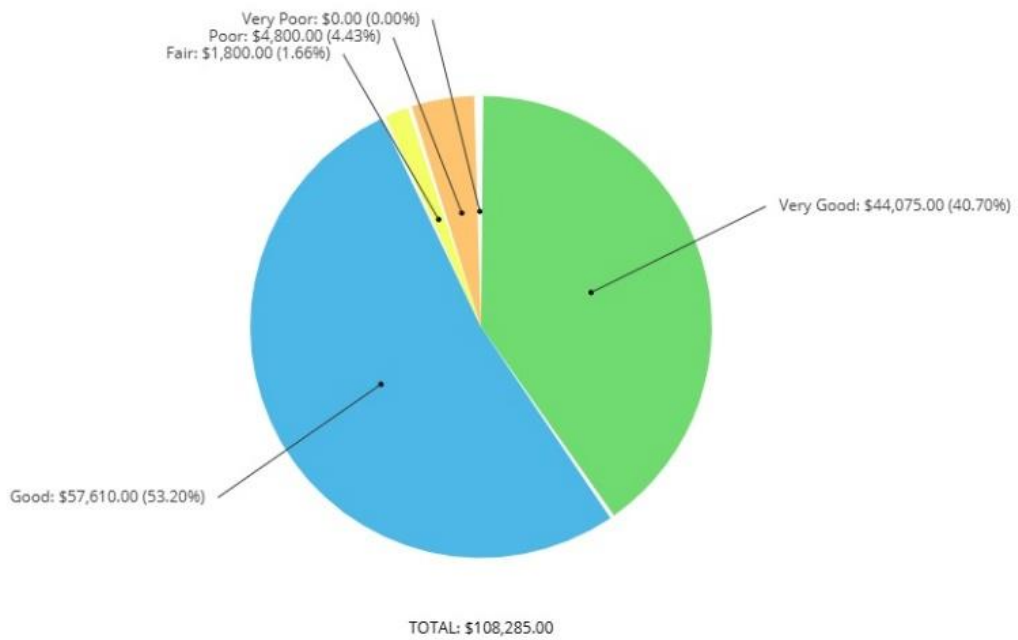


Figure 17: Sidock Pavilion Condition Graphic

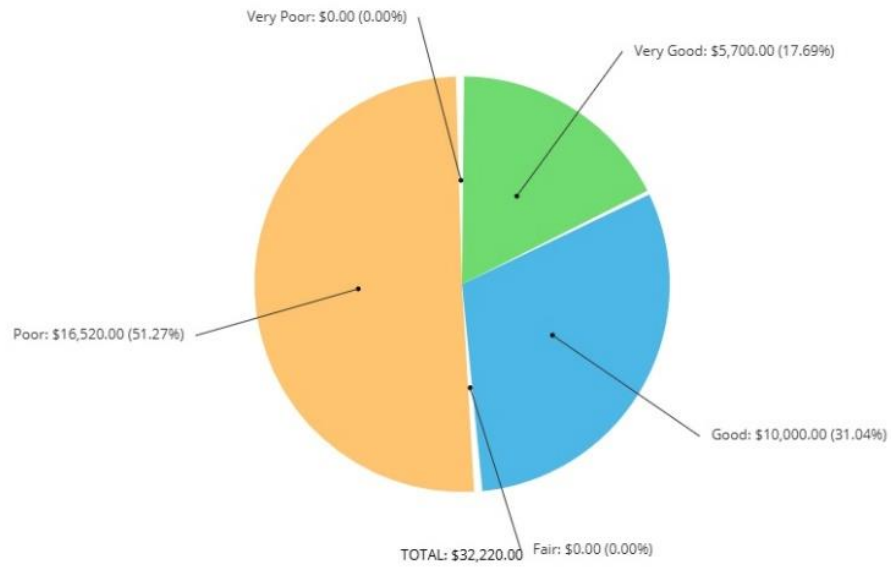


Figure 18: Tennis Restroom Condition Graphic

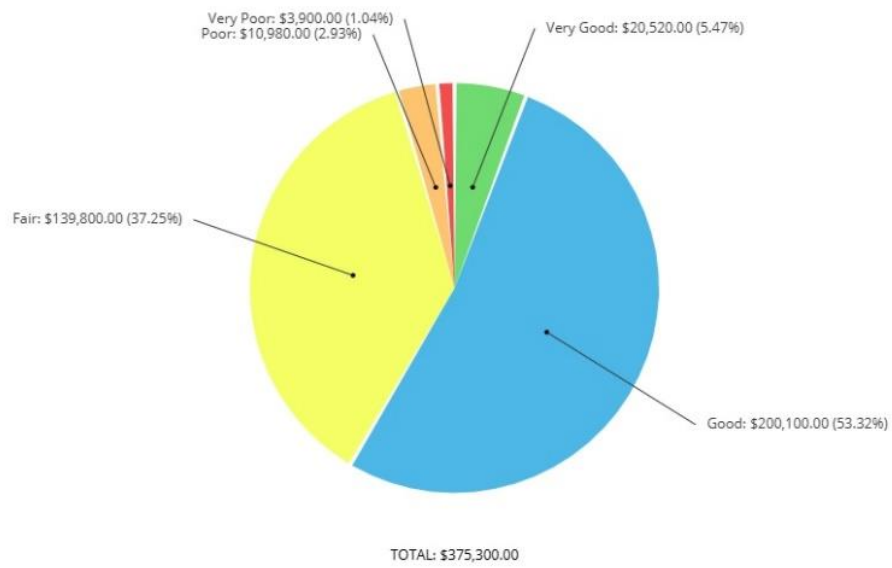


Figure 19: Visitors Centre Condition Graphic

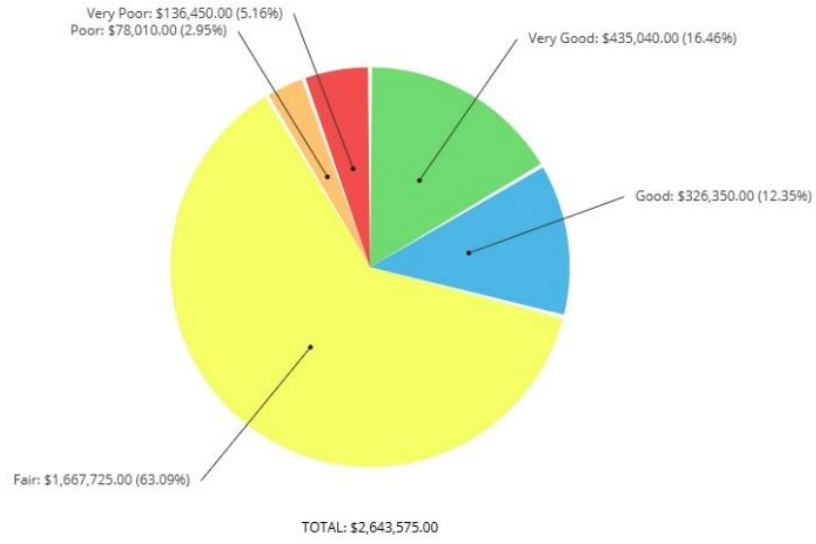


Figure 20: Town Hall Condition Graphic

