



**LEVELTON**

District of Central Saanich

# Facility Long-term Asset Management Plan (F-LAMP)

Report No.0 – Master Report

Submitted by:  
**LEVELTON CONSULTANTS LTD.**

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**EXECUTIVE SUMMARY**

In September of 2014 the District of Central Saanich (“The District”) retained Levelton Consultants Ltd. (“Levelton”) to develop a facility long-term asset management (F-LAMP) plan for 46 District-owned buildings. This report presents a higher integrated view of four Sub-Reports, each with its own group of buildings.

District-owned buildings support several critical functions of local government, public works/services, community development and emergency operations. They serve as storage for records, historic documents, and specialized vehicles/equipment. Furthermore, they provide recreation, community-based activities and programmes, and a regional cultural identity. Collectively they represent a substantial portion of District capital assets. For these reasons, the District has commissioned a facility long-term asset management plan (F-LAMP) spanning the next twenty years (2015-2035) to measure and monitor anticipated upcoming maintenance and renewal expenses. The Master Report is intended to highlight overall expenses and therefore funding needs, while the four Sub-Reports allow for categorical review of each building and its key components.

The management of all the District’s facility assets over the next twenty years are summarized in Table i, where the costs are combined into five-year increments.

*Table i: Summary of Group Costs every 5 years*

Report	Value	0-5yrs	6-10yrs	11-15yrs	16-20yrs	0-20yrs	% Total
1 – Municipal Buildings	Present	\$834,095	\$409,820	\$508,140	\$537,760	\$2,289,815	63%
	Future	\$887,094	\$484,220	\$664,697	\$773,944	\$2,809,955	
2 – Parks and Recreation	Present	\$166,482	\$53,755	\$61,360	\$147,870	\$429,467	12%
	Future	\$174,061	\$63,897	\$80,652	\$212,741	\$531,351	
3 – Heritage	Present	\$156,495	\$120,730	\$33,270	\$111,900	\$422,395	12%
	Future	\$165,070	\$142,568	\$42,620	\$160,387	\$510,645	
4 – External Users	Present	\$154,420	\$154,418	\$100,926	\$74,604	\$484,368	13%
	Future	\$163,275	\$179,774	\$132,544	\$105,500	\$581,094	
<b>Total</b>	Present	\$1,311,492	\$738,723	\$703,696	\$872,134	\$3,626,045	<b>100%</b>
	Future	\$1,389,499	\$870,459	\$920,514	\$1,252,573	\$4,433,045	

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- Appendix I – 20-Year Overall Plan
- Appendix II – 20 Year Group Plans
- Appendix III – Building Discovery Sheet
- Appendix IV – Glossary of Terms

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# 1. INTRODUCTION

## 1.1. TERMS OF REFERENCE

In September of 2014 the District of Central Saanich (“The District”) retained Levelton Consultants Ltd. (“Levelton”) to develop a facility long-term asset management plan for 46 District-owned buildings.

Levelton has prepared this report solely for the use of the client and their lessees. Levelton accepts no responsibility for damages suffered by third parties as a result of decisions or actions based on this report. Levelton does not claim to have uncovered or identified all building system deficiencies during the course of this work.

## 1.2. SCOPE OF SERVICES

Levelton conducted the scope of work provided as per the Levelton Consultants Ltd. proposal dated August 5, 2014. This scope of work included:

- A start-up meeting with Levelton staff and the District to confirm intentions, priorities, methodology, and district contacts for each building group.
- Site visits to each building, chaperoned by District staff or external users, gathering information on each building system condition (interior finishes, building envelope, electrical, mechanical, and miscellaneous where appropriate), apparent deficiencies, restorative maintenance, and further investigation.
- A progress meeting with Levelton staff and the District to discuss findings and garner feedback
- Development of a prioritized 20-year plan for each facility asset from estimated remaining service life, last renewal date and period of renewal.

In all cases, an asset pertaining to a particular building was included if it was a part of the building’s construction secured to the structure of building. Some exceptions were made: for example, kitchen equipment at ball-diamond concessions were excluded. A more detailed list of exclusions can be found in Section 0. Levelton sub-contracted electrical and mechanical services to Houle Electric Ltd. and West Bay Mechanical, respectively. Levelton coordinated the sub-contractors and incorporated their efforts into the reporting.

## 1.3. REPORT ORGANIZATION

This Master Report provides an overview of the four Sub-Reports (Municipal, Parks & Recreation, Heritage, and External Users) to provide a complete and contextual view of the maintenance and replacement costs for all of the Districts buildings. For specific information regarding the Sub-Reports or any particular building please refer to one of the Sub-Reports or their related appendices.

Section 1 of this report provides general information regarding the scope of work, objectives, preferences and assumptions made in the reporting.

Sections 2 and 3 provide the overall asset summary and Group reporting, respectively. The overall asset summary provides a high-level overview of the four Sub-Reports, highlighting anticipated maintenance and replacement expenses at five year increments over the next 20 years. The Group reporting gives a more specific breakdown by presenting the 20-year anticipated maintenance and replacement expenses at five year increments for each building contained within a group. Appendix I contains forecasting for the overall summary at the group level. Each of the Sub-Reports then contains further detail and forecasting for each building at a component level (cladding, roofing, etc.) and forecasting for the group of buildings at a system level (building envelope, interior finishes, etc.). We have chosen to describe the buildings by organizing the components into these categories where applicable: Interior Finishes, Building Envelope, Electrical, Mechanical, and Miscellaneous. We further list building specific components or groups of components within each system.

Table 1: Distribution Outline of Reports.

Master Report				
	Report 1	Report 2	Report 3	Report 4
	Municipal	Parks and Recreation	Heritage	External Users
Buildings	1(a,b,c) – Municipal Hall 5-9, and 45-49	10 – Rom Knott and 11-19, 39 and 44	20 – Butterfield Barn and Coop  and 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 34, 35, 36, 37, and 38	4 – Fire Museum  and 40, 41, 42, and 43
Total (46)	11	12	18	5

Notes: Excluded: boat building storage (No. 33)

Refer to Appended 'Building Reference Table' for the complete list of buildings and their numbering

Although every effort has been made to ensure that the report is appropriate for a non-technical audience, some readers may not be familiar with the terminology used in building science. Therefore, Appendix IV contains a glossary of technical terms.

#### 1.4. DISTRICT OBJECTIVES

District-owned buildings support several critical functions of local government, public works/services, community development and emergency operations. They serve as storage for records, historic documents, and specialized vehicles/equipment. Furthermore, they provide recreation, community-based activities and programmes, and regional cultural identity. Collectively, they represent a substantial portion of District capital assets. For these reasons, the District has commissioned a long-term asset management plan span the next twenty years (2015-2035) to measure and monitor anticipated upcoming expenses in maintenance and renewal. Expenses included in this report represent F-LAMP expenses. As a brief aside, F-LAMP expenses differ from operating expenses (janitorial, annual servicing/inspection) in that they occur less frequently (upwards of 80-year renewal periods), are financially great enough to require advance planning and funding, and their condition is fundamental to the operation, performance, health and safety of the building.

The District has outlined the following objectives for the plan:

- Maximize useful life of each facility
- Protection of assets
- Cost savings over the long term
- Enhanced public safety and health
- Reduced disruption of services and greater efficiencies

By performing the long-term asset management plan, the following benefits are also anticipated:

- Improved health and safety of all building inhabitants
- Efficient building operation and performance
- A productive environment for employees
- Preserved integrity and character of heritage facilities

Creating a 20-year plan for District building infrastructure engages a proactive roadmap to campaign and allocate funds with resultant purpose and intent. These reports are intended to assist decision makers with planning of capital and operational budgets toward future investment in District-owned buildings.

### 1.5. DISTRICT PREFERENCES

Within the request for proposal, and at start-up and progress meetings, the District described some preferences that were addressed within Levelton's reporting. The general intention with the building components is maintenance in perpetuity without renewal, a common example being diligent maintenance of wood board siding (cleaning, substrate prep, and painting) instead of replacing the siding. When required, renewal is prioritized by building function and operation. Health-and-safety services such as fire, police, and government are given greatest priority.

Preference towards heritage buildings is to maintain indefinitely at steady state, and to prevent deterioration while preserving heritage appeal. The District generally adheres to the Government of Canada's *"Standards & Guidelines for the Conservation of Historic Places in Canada – Second Edition"* in their approach to managing the maintenance of heritage buildings. These guidelines primarily deal with preserving the original form and character of heritage sites, advocating repair and stabilization more than replacement of components.

Phasing maintenance and renewal by elevation (varying exposures) was deemed too detailed for the District's intentions. Similarly, buildings with multiple roofs renewed at different times of different sizes would instead be modelled as being renewed for, say 5 years, an equal amount each year. Statistically the sensitivity of the overall model to this inaccuracy and approximation is expected to be low, and lower than the sensitivity to, say, available funding or differences between bids at tender. In all cases, the intended future use(s) of the building was considered when determining the level of renewal required to serve out the building's remaining service life.

### 1.6. ASSUMPTIONS

A number of reasonable assumptions were necessary to simplify the reporting process. Where architectural drawings were not available to perform quantity takeoffs, a measuring-wheel, measuring-tape and photographs

were used to estimate building dimensions. Where specific ages or previous maintenance of building components were unavailable, assumptions were made based on our visual review.

Assumptions regarding the age of mechanical and electrical equipment were made by sub-contractors where applicable. Where installation dates were not available from The District, the sub-contractor assigned an age to each respective component from assessment of physical condition, generation of technology, and technical knowledge. Estimates provided by Levelton, Houle Electric, and West Bay Mechanical are of class 4/5 nature (screening to feasibility). At the time of replacement it is expected that The District will seek a quotation from specific contractors or tendering proponents.

For newer buildings or renewal events further away from the present, there is a need to acknowledge the inability to be accurate to say, the nearest year such that a 15 20, 25 year service life approximation is applied. This creates a ‘binning’ effect at these years (see for example Building No.5-Fire Station #1). In actuality, renewal can and would occur around these dates. We separately applied a normal distribution curve to these dates where the likelihood changed randomly, and found that lower-funded scenarios were less able to weather unexpected earlier expenses.

## 2. OVERALL ASSET SUMMARY

### 2.1. OVERALL REPORTING

The management of assets over the next twenty years for The District is summarized in Table 2, where the costs are combined into five-year increments.

The groups of buildings from reports 2, 3 and 4 represent similar group expenses. All three of these reports are forecasted to be between \$400,000 and \$500,000 (present value) over the 20 year report period. The group of buildings associated with Report 1, the municipal buildings, represent the majority of the forecasted expenses, totalling more than the other three report groups combined and representing close to two-thirds (63%) of total projected maintenance and replacement costs.

Table 2: Summary of Group Costs every 5 years

Report	Value	0-5yrs	6-10yrs	11-15yrs	16-20yrs	0-20yrs	% Total
1 – Municipal Buildings	Present	\$834,095	\$409,820	\$508,140	\$537,760	\$2,289,815	63%
	Future	\$887,094	\$484,220	\$664,697	\$773,944	\$2,809,955	
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	Future	\$163,275	\$179,774	\$132,544	\$105,500	\$581,094	
<b>Total</b>	Present	\$1,311,492	\$738,723	\$703,696	\$872,134	\$3,626,045	<b>100%</b>
	Future	\$1,389,499	\$870,459	\$920,514	\$1,252,573	\$4,433,045	

Figure 1 displays the combined expenses (maintenance, replacement and restorative maintenance) from all four groups of buildings over the next 20 years. The first five years signify the greatest expense years with the peak year occurring in 2020 at almost \$450,000 (future value). The majority of these expenses are replacement costs originating from the Municipal Buildings Group, most notably the aging Municipal Hall. Years 6-15 show a decrease in expenses before ramping up again for the final five years where the combination of aging systems and 10-20 year renewals from the first five years are once again up for replacement. Maintenance costs vary over the 20 years from \$10,000 (2019) to \$70,000 (2021). As previously mentioned expenses were tabulated for F-LAMP expenses only, annual operating expenses such as cleaning roofs, small building envelope repairs and janitorial work were assumed to occur internally through District staff and were not included.

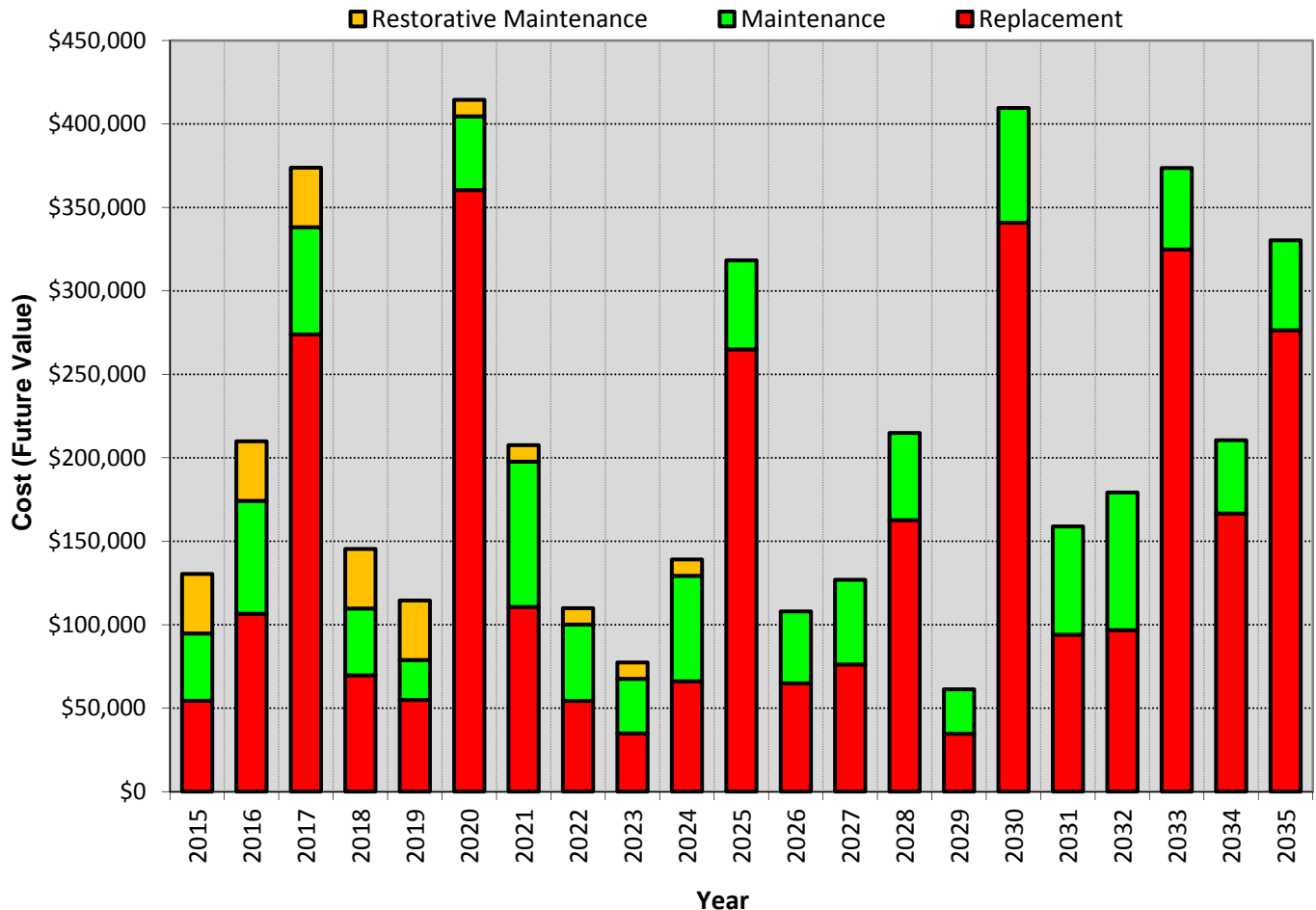


Figure 1: Projected Maintenance, Replacement and Restorative Maintenance Expenses (Future Value) For All Buildings.

The five largest monetary years for both maintenance and replacement across all groups are drawn from the forecasting tables in the appendices and are summarized chronologically in Table 3. Please view the individual group reports and appendices for detail on origin of these expenses.



Table 3: Chronological List of Top-5 Monetary years for Maintenance and Replacement in All Buildings

	Report	Highlighted Building(s)	Cost	Year
Maintenance	R4-External Users	No.41 Centre For Active Living	\$36,285	2021
	R1-Municipal Services	No.1 Municipal Hall	\$26,600	2032
	R4-External Users	No.40 Lions Hall	\$17,196	2030
	R3-Heritage	No.22 Butterfield Residence	\$11,670	2028
	R1-Municipal Services	No.5 Fire Station 1	\$11,850	2034
Replacement	R1-Municipal Services	No.1 Municipal Hall	\$101,600	2017
	R1-Municipal Services	No.6 Public Service Complex	\$89,560	2020
	R1-Municipal Services	No.1 Municipal Hall	\$102,770	2020
	R1-Municipal Services	No.1 Municipal Hall	\$115,940	2030
	R1-Municipal Services	No.5 Fire Station 1	\$107,450	2033

‘Restorative maintenance (RM)’ as outlined in each Sub-Report refers to a ‘one-time’ non-typical investment needed to repair a defect or reinstate basic performance to a part of a building, so that regular maintenance can be effective (e.g., decayed siding must be replaced before it can be cleaned or painted). During our cursory visual review we identified areas that were in need of repair for select buildings within, we suggest, the next five to ten years. For each building group, we collectively assigned a cost for the list of RM tasks, then distributed the expenses equally over the five to ten year period. Table 4 describes the total restorative maintenance costs recommended for each report. For greater detail and to view the recommended restorative maintenance as it relates to each building please refer to section 2.3 of each respective Sub-Report and related appendices.

Table 4: Restorative Maintenance Costs per Report Group.

Report	Total Expected Costs
R1-Municipal Services	\$105,000
R2-Parks and Recreation	\$16,500
R3-Heritage*	\$98,000
R4-External Users	\$7,700
<b>Total</b>	<b>\$227,200</b>

Note: RM expenses for Heritage buildings was distributed over 10 years as opposed to 5 years for all other groups. The greater period for Heritage buildings was reasoned as the repairs are less urgent and the future use of most of the buildings is under review by The District.

This total of \$227,200 includes a 10% contingency, 20% overhead and 10% profit to the Contractor (consulting fees are not included). These estimates are typical for Contractors, although this work may be achieved through gifts in kind or at discounted rates given the building leases are local not-for-profit groups. However, savings may be offset by potential consulting fees on a project-specific basis, so maintaining a 40% surcharge is not unreasonable. Therefore, \$35,600 per year can anticipated for the first five years of the forecasting period to address RM items with a further \$9,800 for five additional years with the Heritage group as noted above.

## 2.2. EXCLUSIONS

During the reporting process, Levelton and The District confirmed on a number of areas that would be excluded from the funding model. Exclusions were either due to their age, durability, user priority, renewal date beyond 20 years, low cost, or likelihood that they would be replaced promptly from an operating budget as they must remain functional and safe. As time passes, components can be added or deleted from this list based on changing conditions or rising repair costs; some of items excluded are listed below:

- Kitchen assets such as cooking equipment (grill, fryer, exhaust).
- Assets forming part of the ground-works or site infrastructure beyond the building footprint such as perimeter fencing, roadways, parking areas, picnic tables
- Low-voltage wiring
- Washroom/change-room fixtures
- Supplemental space heaters
- IT equipment
- Interior doors
- Ceiling tile
- Counters, cabinets, tables
- Wall fixtures
- Fixtures or components not attached to the buildings

Additionally, other physical assets owned, maintained and replaced by the District that are not building related include, but are not limited to, sidewalks, roads, drive aisles, subsurface infrastructure and similar. Such items are beyond the scope of this report.

### 3. GROUP REPORTING

This section addresses each group report at the building level. Further breakdown of each building to the building system and component level is provided in respective Sub-Reports. Appendix III – Building Reference Table, provides information on each of the 46 buildings along with thumbnail perspective and aerial images.

#### 3.1. OVERALL VISUAL CONDITION SUMMARY

A visual-only review was performed for this report and study. A general condition of good, average, fair, poor or concealed was used to describe the condition of each item as observed during the visual review. Please refer to each buildings visual review, within their respective Sub-Report, for reported condition of building systems. Many items observed were beyond the expected service life for the same or similar components, but they continue to function and operate effectively. For such items we have modeled the next maintenance and/or replacement to take place within the first 5 year period of the report (typically this coming fiscal year). However, items with a visual condition of average or better may not require immediate attention and may wish to be deferred.

#### 3.2. REPORT 1 – MUNICIPAL BUILDINGS

##### 3.2.1. Description

Municipal buildings owned and managed by The District date from 1965-present. The buildings can be split into three use/service types: public works/services, government and emergency operations, and community services. Government and emergency services include the municipal hall in Saanichton (Admin, Police and Fire Station #2) and the recently constructed Fire Station #1 near the intersection of Keating Cross Road and West Saanich Road. The municipal hall includes buildings 1a, 1b, and 1c to collectively be termed 'Building 1'. The public works and service yard houses buildings No. 6-8 and supplemental infrastructure (buildings 45-48). Environmental compliance items at the public works have been assigned building No. 49 however they were included for reference only to The District and not included within financial modelling. The final municipal building is the Cultural Centre at Brentwood Bay Village. It is a multi-purpose building for community services

and programs with the primary service being the Districts library.

### 3.2.2. Financial Forecast of Report 1

The management of assets over the next 20 years for Report No.1, Municipal Buildings, is summarized in Table 5 where anticipated expenses are combined in five-year increments. The costs vary with differences in age, construction, extent of utilities, size and occupancy. The aging Municipal Hall represents close to 40% of the group twenty year total costs. Fire Station #1 is a substantial building with extensive electrical and mechanical equipment, however its robust design and recent construction defer a significant portion of anticipated expenses beyond the twenty year timeframe of this report. A large portion of the identified costs for the Public Works buildings are attributed to upgrading utility services (sewer and water) at the Main Complex within the first five years.

Table 5: Summary of Present-Value Report 1 Building Costs every 5 years

Building	0-5yrs	6-10yrs	11-15yrs	16-20yrs	0-20yrs
No.1 Municipal Hall	\$348,455	\$238,350	\$272,515	\$167,820	\$1,027,140
No.5 Fire Station # 1	\$29,200	\$33,100	\$64,745	\$157,150	\$284,195
No.6 PW Main Complex	\$228,470	\$62,000	\$83,630	\$80,100	\$454,200
No.7 PW East Bays / Roads & Parks Shop	\$21,070	\$5,400	\$2,700	\$56,600	\$85,770
No.8 PW Wood Shop	\$5,460	\$450	\$-	\$1,450	\$7,360
No. 45 PW Equipment Shed	\$2,150	\$-	\$-	\$-	\$2,150
No. 46 PW Equipment & Supplies Shed	\$1,650	\$-	\$-	\$2,280	\$3,930
No. 47 PW Water/Sewer Equipment Shed	\$-	\$10,800	\$-	\$-	\$10,800
No. 48 PW Salt Shed	\$-	\$-	\$18,100	\$-	\$18,100
No.9 Cultural Centre	\$92,640	\$59,720	\$66,450	\$72,360	\$291,170
Group Restorative Maintenance	\$105,000	\$-	\$-	\$-	\$105,000
<b>Total</b>	\$834,000	\$409,800	\$508,100	\$537,800	\$2,289,800
	\$139,000/yr	\$82,000/yr	101,630/yr	\$107,600/yr	\$109,000/yr

Figure 2 displays the maintenance and replacement expenses over the next 20 years. The largest expense years are projected within the first five years (2017 & 2020) and final five years (2030 & 2033). Within the first five years, large costs are occurring from improving the Public Works infrastructure, and replacing remaining aluminum windows, interior finishes (linoleum & paint), electrical and mechanical equipment at the Municipal Hall. The large years near the end of the twenty years (2030 and 2033) can be attributed to roofing replacement at the Municipal Hall and the beginning of electrical and mechanical equipment replacements at the highly automated Fire Station #1. Replacement expenses are more varied, while maintenance expenses are distributed fairly evenly over the twenty years.

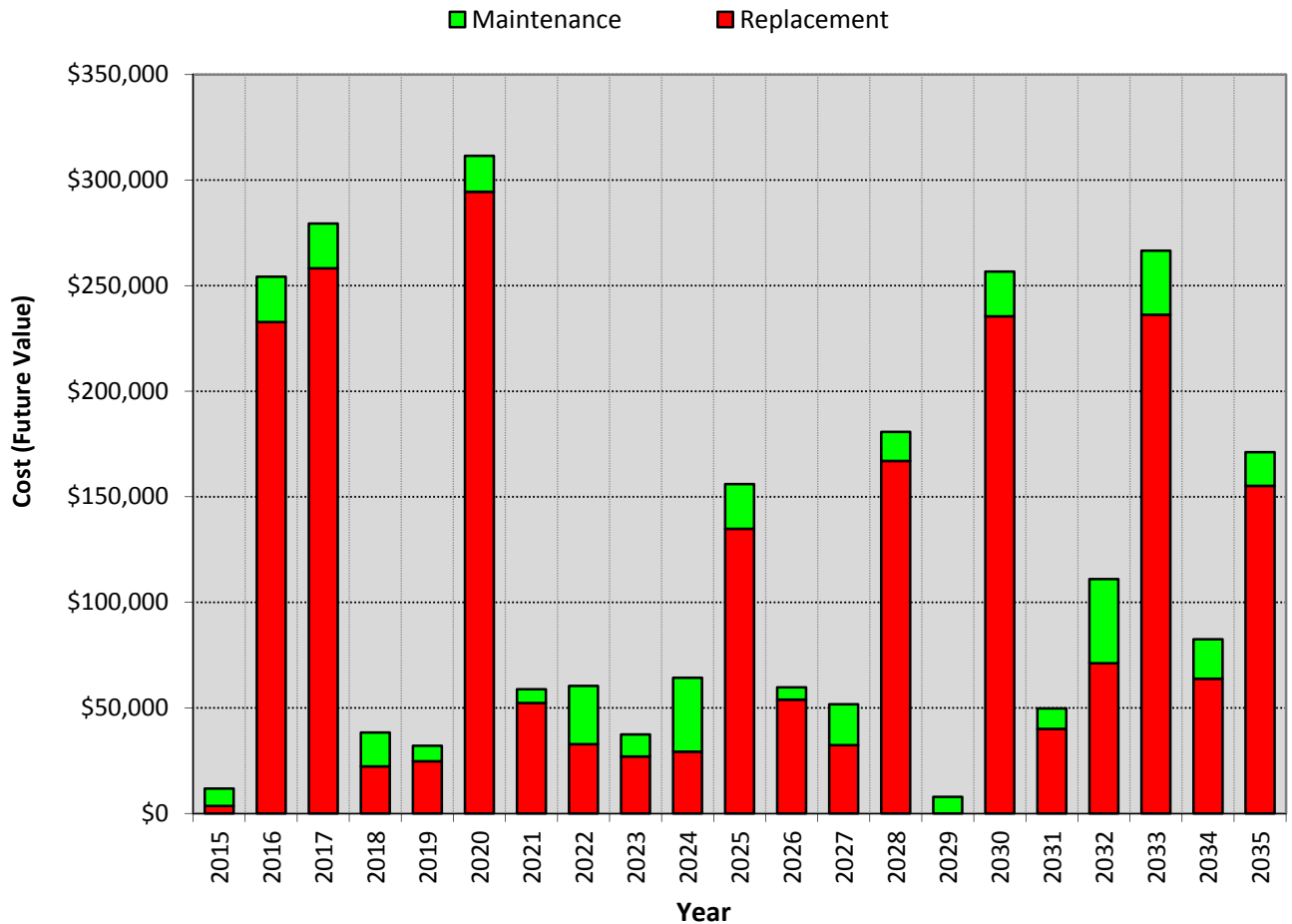


Figure 2: Projected Maintenance and Replacement Expenses (Future Value) for Municipal Group

### 3.3. REPORT 2 – PARKS AND RECREATION BUILDINGS

#### 3.3.1. Description

Parks and Recreation buildings owned and managed by The District date from c.1967-2012. The group’s buildings are located in three municipal parks: Rom Knott, Verdier and Centennial. Rom Knott and Centennial Park are used extensively as sporting facilities for various District clubs and leagues. Verdier Park offers walking paths, marine views and boating access. Centennial Park includes ten of the twelve buildings for this group and is by far the largest area with playing fields and walking trails totaling 18.42 hectares.

### 3.3.2. Financial Forecast of Report 2

The management of assets over the next 20 years for Report No.2: Parks and Recreation Buildings is summarized in Table 6, where anticipated expenses are combined into five-year increments. The largest expense years are found in the first and final five year increments, resulting heavily from roof renewals of the larger buildings and replacement of primary electrical/mechanical equipment. The large variation in expenses across buildings for this group are primarily attributed to differences in construction, extent of utilities, size and occupancy. The Fieldhouse represents more than one-third of the total cost, and Buildings No.17, 19 and 39 represent another third. The greater expense buildings have more extensive electrical and mechanical equipment, interior finishes and exterior paint to maintain, and larger roofing areas to replace. Greater occupancy in Buildings 11, 12 and 19 also contributes to inflated expenses by placing greater diligence on maintaining the interior and building envelope.

Table 6: Summary of Present-Value Report 2 Building Costs every 5 years

Building	0-5yrs	6-10yrs	11-15yrs	16-20yrs	0-20yrs
No.10 Rom Knott Park Concession	\$ 16,985	\$ 8,260	\$ 1,000	\$ 18,215	\$ 44,460
No.11 Verdier Park Washrooms	\$ 1,600	\$ 2,700	\$ 2,000	\$ 4,140	\$ 10,440
No.12 CP Fieldhouse	\$ 59,100	\$ 19,410	\$ 6,500	\$ 80,515	\$ 165,525
No.13 CP Diamond #1 Utility	\$ 1,700	\$ 200	\$ 500	\$ 200	\$ 2,600
No.14 CP Diamond #1	\$ 700	\$ 600	\$ 800	\$ 600	\$ 2,700
No.15 CP Diamond #2	\$ 2,280	\$ -	\$ 1,500	\$ -	\$ 3,780
No.16 CP Diamond #5	\$ 16,930	\$ 4,100	\$ 2,440	\$ 6,860	\$ 30,330
No.17 CP Diamond #6	\$ 21,080	\$ 1,400	\$ 18,105	\$ 5,330	\$ 45,915
No.18 CP Lacrosse Storage	\$ 1,100	\$ 7,100	\$ -	\$ 1,100	\$ 9,300
No.19 CP Residence	\$ 13,315	\$ 6,985	\$ 21,980	\$ 9,460	\$ 51,740
No.44 CP Garage	\$ 5,500	\$ 1,000	\$ 2,850	\$ 8,500	\$ 17,850
No.39 CP Shelter#2 & Storage	\$ 9,700	\$ 2,000	\$ 7,450	\$ 12,950	\$ 32,100
Group Restorative Maintenance	\$16,500	\$-	\$-	\$-	\$16,500
<b>Total</b>	\$166,500 \$27,750/yr	\$ 53,755 \$10,750/yr	\$ 65,125 13,000/yr	\$147,870 \$29,600/yr	\$ 433,200 \$20,600/yr

Figure 3 displays maintenance and replacement expenses over the next 20 years for Parks and Recreation buildings. The largest years of expense are projected in 2017, 2033 and 2035 where CP Fieldhouse electrical equipment and roofing membrane are respectively due for replacement. Years 2032 and 2033 represent back to back \$50,000 expense years that The District should take into consideration for long-term planning. The first and final five-year periods each represent about a third of the total 20-year costs while the middle ten years combine for the remaining third. Replacement costs are more scattered, while maintenance expenses are distributed more evenly over the twenty years

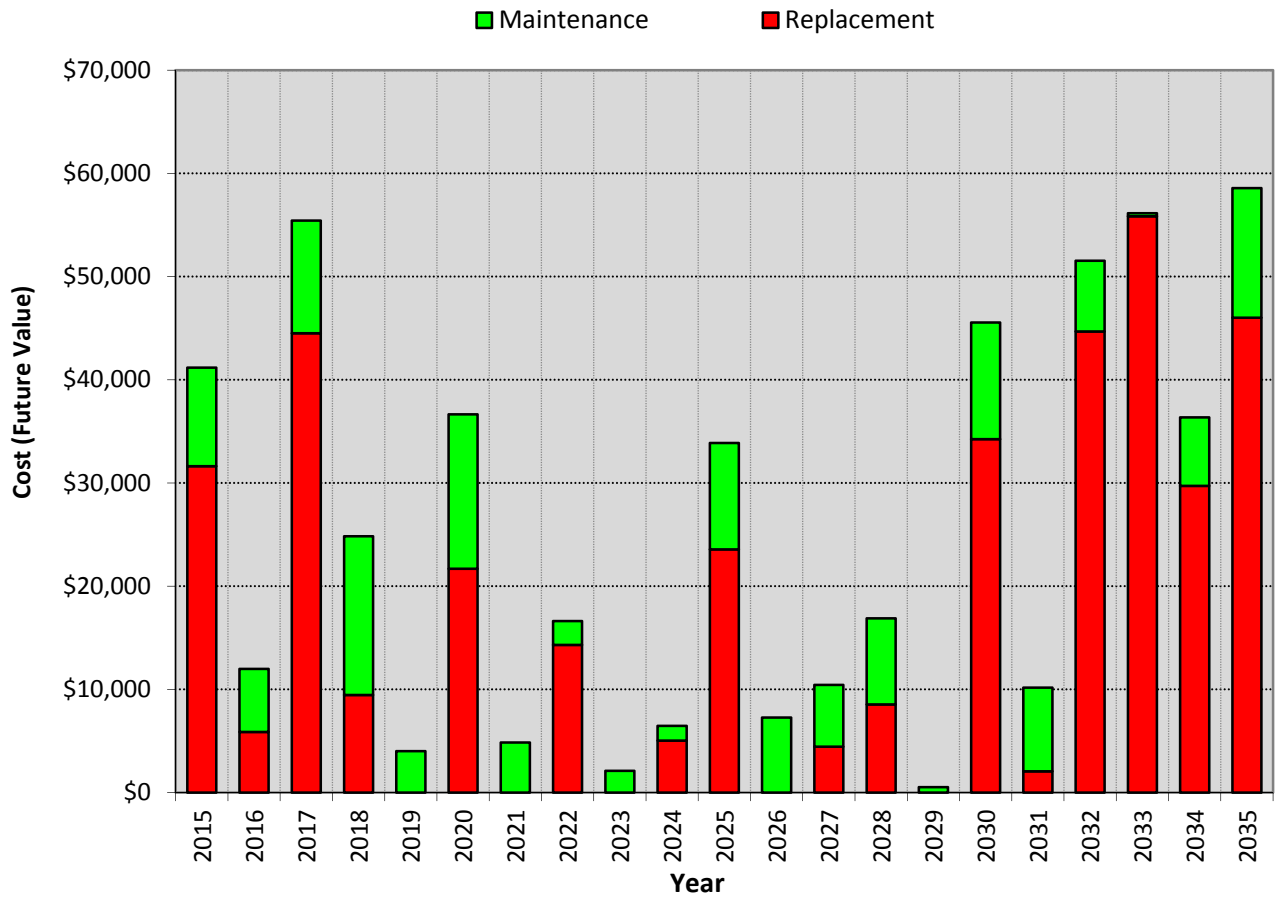


Figure 3: Projected Maintenance and Replacement Expenses (Future Value) for Parks & Recreation Group

### 3.4. REPORT 3 – HERITAGE BUILDINGS

#### 3.4.1. Description

Eighteen heritage buildings owned by The District date back to the nineteenth century and are located in three areas of the municipality: Newman Farm, Butterfield Park and Pioneer Park. Newman Farm is a 6.6-hectare municipally owned park that stretches west from the coast of the Eastern Saanich peninsula, near the Cordova Channel, to the Old V & S Road in a manner similar to the New France seigneurial system along the St. Lawrence River. The farm is divided into three areas: homestead, central farm and shoreline. Newman Farm contains fourteen heritage buildings ranging from the nineteenth-century original cabin to livestock barns and workshops. The farm was officially transferred to The District in July 2003 for use as public parkland, and two of the three land areas are located in the Agricultural Land Reserve. Butterfield Park was previously owned by Jack Butterfield who, at the time, captained the Mill Bay ferry. The 13-acre site was gifted to The District in 1989 and received heritage status and the Hallmark Society’s Louis Award in 1993. A park caretaker lives in the residence providing on-site security. Brentwood Bay Village houses the final heritage building in The District inventory, West Saanich School. The school is located in Pioneer Park on West Saanich Road and is used by community clubs and groups, most notably Scouts and Girl Guides Canada. Designated in 2004, the c.1908/1916 school is currently being restored to vintage character.

### 3.4.2. Financial Forecast of Report 3

The management of assets over the next twenty years for the Heritage Buildings is summarized in Table 7, where the costs are combined into five-year increments. Buildings that are not energized and unoccupied are generally within the \$5,000-\$10,000 range over the 20-year period, except for the larger Newman Farm buildings (23, 24, 28, 35 and 37). The Butterfield Residence and West Saanich School represent the high-expense buildings for the group, at a combined 52% of the 20-year total cost. Their greater expenses result from having the most extensive electrical and mechanical equipment, interior finishes and exterior paint to maintain, and the two largest roofing areas to replace. As the Newman Farm buildings are not occupied and their future use has yet to be fully determined, much of their expected costs will depend on the level of emphasis The District places on them. For example, building 24 (NF Workshop) may have its roof replacement deferred if by year 2034 the farm is not an interactive heritage attraction. The occupied buildings (22 and 38) have a tighter tolerance to these projected expenses, as they are utilized publicly and must maintain a healthy and safe environment.

Table 7: Summary of Present-Value Report 3 Building Costs every 5 years

Building	0-5yrs	6-10yrs	11-15yrs	16-20yrs	0-20yrs
20 – Butterfield Barn/Coop	\$3,700	\$1,200	\$1,200	\$1,200	\$7,300
21 – Butterfield Garage	\$1,950	\$2,700	\$-	\$6,020	\$10,670
22 – Butterfield Residence*	\$20,650	\$2,800	\$17,370	\$37,280	\$78,100
23 – NF Main Farmhouse	\$7,350	\$3,400	\$2,800	\$16,800	\$30,350
24 – NF Workshop	\$11,900	\$1,300	\$1,300	\$12,300	\$26,800
25 – NF Chicken Coop	\$450	\$450	\$450	\$2,550	\$3,900
26 – NF West Shed	\$2,650	\$650	\$650	\$650	\$4,600
27 – NF Creamery	\$800	\$500	\$400	\$1,700	\$3,400
28 – NF Main Barn	\$7,400	\$1,700	\$1,700	\$1,700	\$12,500
29 – NF Original Cabin	\$3,000	\$700	\$700	\$5,200	\$9,600
30 – NF Outhouse	\$425	\$200	\$200	\$200	\$1,025
31 – NF Guest Cabin	\$4,900	\$500	\$500	\$500	\$6,400
32 – NF Milking Shed	\$3,350	\$1,100	\$1,100	\$1,100	\$6,650
34 – NF East Shed	\$3,700	\$400	\$400	\$400	\$4,900
35 – NF North Boat House	\$900	\$900	\$900	\$7,700	\$10,400
36 – NF South Boat House	\$600	\$600	\$600	\$5,100	\$6,900
37 – NF Steam Shed	\$8,550	\$500	\$500	\$500	\$10,050
38 – West Saanich School	\$27,500	\$52,060	\$2,850	\$11,000	\$93,410
Group Restorative Maintenance	\$49,000	\$49,000			\$98,000
<b>Total</b>	\$158,800	\$120,700	\$33,620	\$111,900	\$425,000
	\$26,500/yr	\$24,100/yr	\$6,700/yr	\$22,400/yr	\$20,200/yr

\*Notes: Revenue property of \$14,400 in 2015 (estimated \$288,000 over next 20 years).

Figure 4 displays the maintenance and replacement expenses over the next 20 years. Years 2016, 2024 and 2034 are the largest expense years for the group. Year 2034 is the largest replacement expense year, with roofing renewals for several larger buildings due. Years 2016 and 2031 represent the largest maintenance expense years from the need to rehydrate cladding on Newman Farm buildings as well as repaint the West Saanich School exterior (15-year renewal period). Rehydrating cladding on Newman Farm was scheduled together for multiple buildings to take advantage of economies of scale. Relative to the other groups, heritage building expenses have a greater contribution occurring from maintenance. This coincides with District preferences towards maintaining these buildings indefinitely at steady state and advocating repair and stabilization over replacement of components.

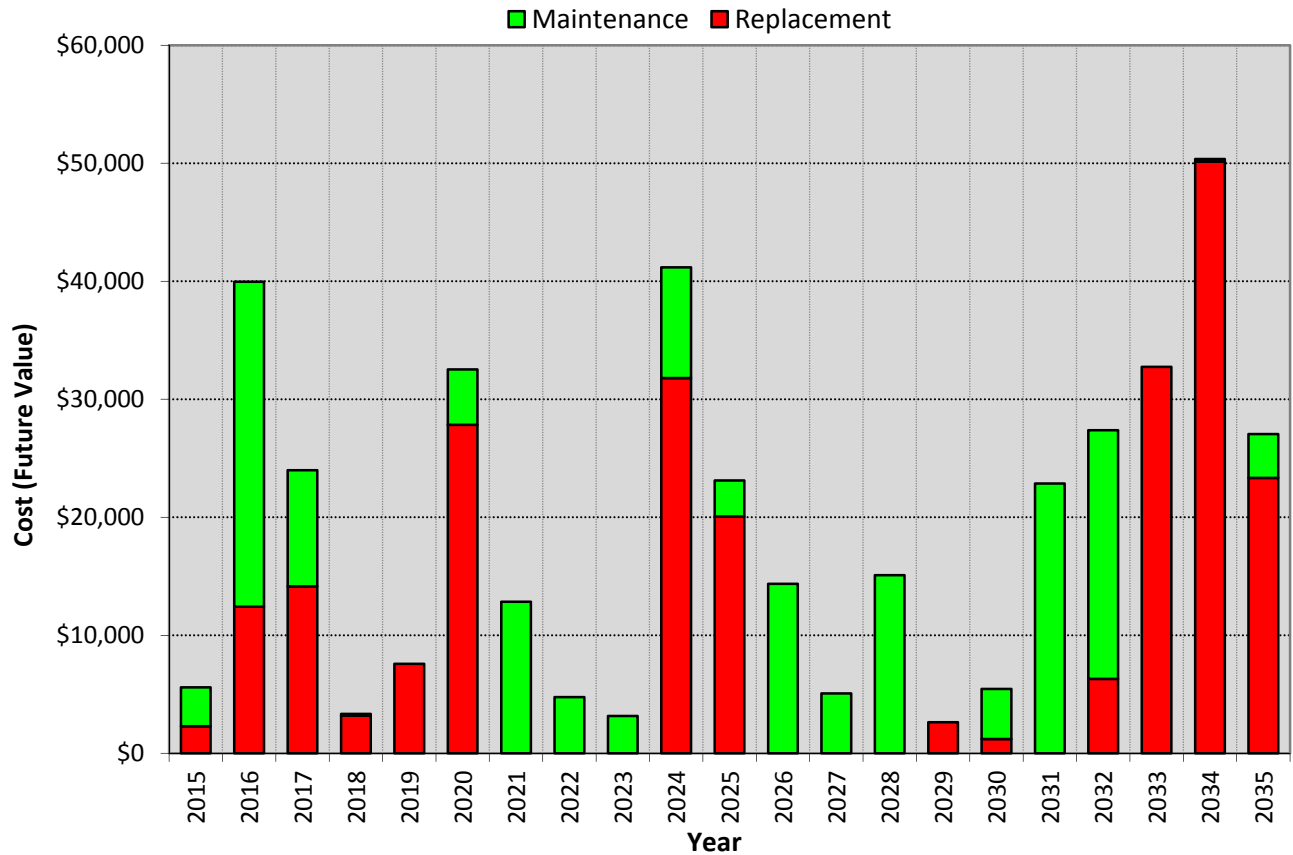


Figure 4: Projected Maintenance and Replacement Expenses (Future Value) for Heritage Group

### 3.5. REPORT 4 – EXTERNAL USER BUILDINGS

#### 3.5.1. Description

External user buildings are leased by The District to clubs and associations running recreation, education and social activities. The group consists of five buildings dating from c.1894-2001. Access and building maintenance history was kindly provided by the Fire Chief, Central Saanich Lions Club, Central Saanich Lawnbowling Club and The Centre for Active Living for each of their respective buildings.

#### 3.5.2. Financial Forecast of Report 4

The management of assets over the next twenty years for the External User group is summarized in Table 8, where the costs are combined into five-year increments. Buildings 4, 40 and 42 represent similar expenses, while buildings 41 and 43 represent the distinct high and low expenses for the group. Building 41, Centre for Active Living, represents the largest and most-trafficked building in the group. Public experience of the District’s buildings is also notable which translates to a larger priority for maintenance and renewal activities for visitors more than for employees. As a result, associated maintenance and replacement costs for the Centre for Active Living represent 45% of the total group expenses over the next twenty years.



Table 8: Summary of Present-Value Report 4 Building Costs every 5 years

Building	0-5yrs	6-10yrs	11-15yrs	16-20yrs	0-20yrs
4 – Fire Museum	\$2,960	\$34,880	\$5,800	\$24,320	\$67,960
40 – Lions Hall	\$33,969	\$17,962	\$41,054	\$2,000	\$94,985
41 – Centre For Active Living	\$71,394	\$68,327	\$48,221	\$29,599	\$217,541
42 – Lawnbowling Clubhouse	\$35,387	\$33,250	\$3,150	\$18,685	\$90,472
43 – Lawnbowling Storage	\$3,010	\$-	\$2,700	\$-	\$5,710
Group Restorative Maintenance	\$7,700	\$-	\$-	\$-	\$7,700
<b>Total</b>	\$154,420	\$154,420	\$100,900	\$74,600	\$484,400
	\$25,700/yr	\$30,900/yr	\$20,200/yr	\$14,900/yr	\$23,000/yr

Figure 5 displays the expenses for Building Group 4, maintenance and replacement, over the next 20 years. Years 2021 and 2025 represent the largest years for replacement expenses primarily resulting from respective renewal of several system components at the Fire Museum, and electrical equipment at the Lawnbowling Club buildings. Year 2021 also represents the largest maintenance expense of any year which arises from maintenance of wood and parquet floor finishes at the Centre for Active Living.

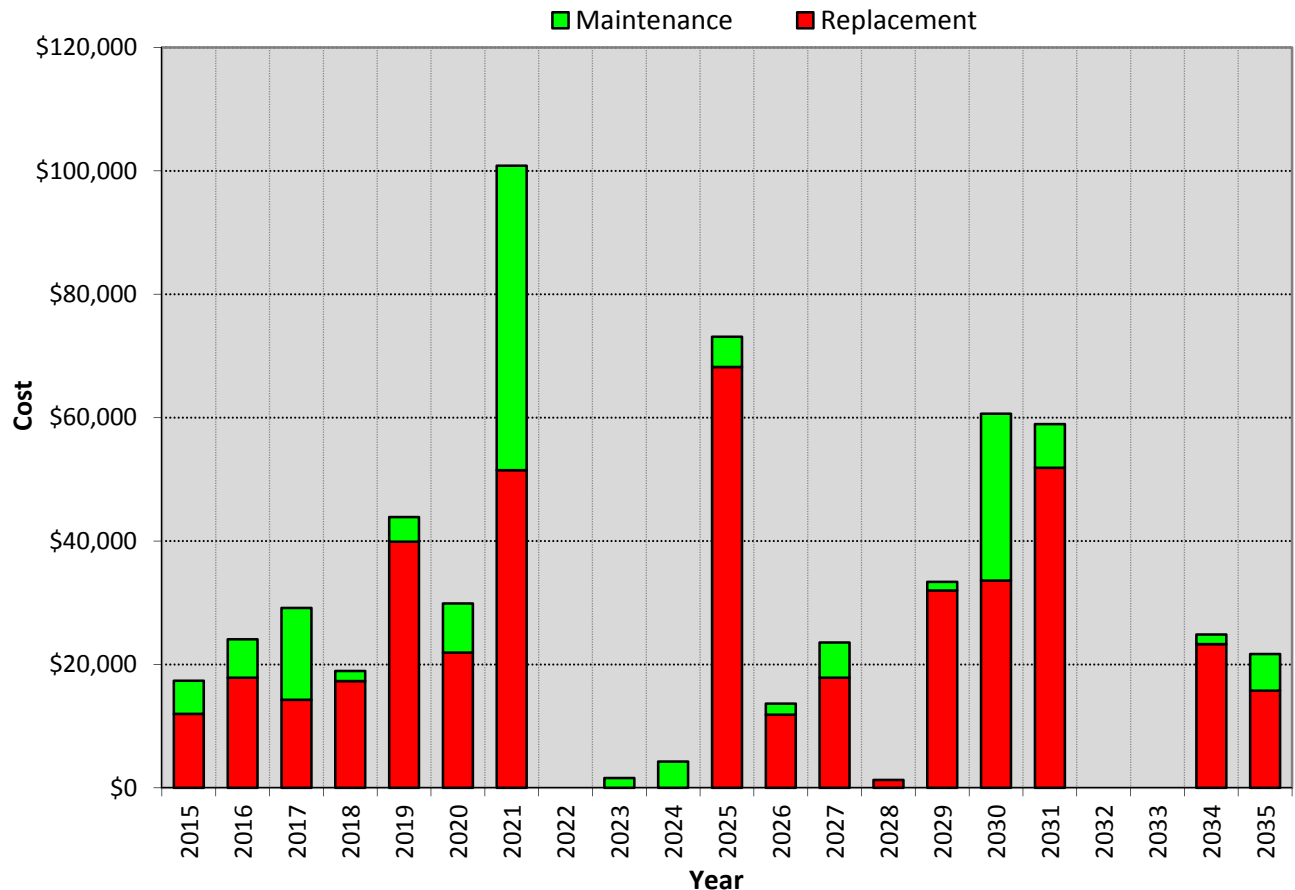


Figure 5: Projected Maintenance and Replacement Expenses (Future Value) for External User Group

**APPENDIX I**  
**20-YEAR OVERALL PLAN**



Levelton File # R514-1802-00  
June 11, 2015

District of Central Saanich  
Long-term Asset Management Plan  
Report No.0 – Master Report

## APPENDIX II

### 20-YEAR GROUP PLANS



Levelton File # R514-1802-00  
June 11, 2015

District of Central Saanich  
Long-term Asset Management Plan  
Report No.0 – Master Report

**APPENDIX III**  
**BUILDING DISCOVERY SHEET**



Levelton File # R514-1802-00  
June 11, 2015

District of Central Saanich  
Long-term Asset Management Plan  
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## **APPENDIX IV**

### **GLOSSARY OF TERMS**



Levelton File # R514-1802-00  
June 11, 2015

District of Central Saanich  
Long-term Asset Management Plan  
Report No.0 – Master Report