



1

Facilities | Capital Budget

INTRODUCTION

- Roth IAMS Ltd. (Roth IAMS) was retained by the Town of Tillsonburg IN 2022 to undertake Building Condition Assessments (BCAs) and engineering life cycle analysis of the Town’s buildings.
- The BCA were part of the Town’s objective to inform the Corporate Asset Management Program.
- The BCA focused on the capital and maintenance renewals recommended/anticipated in the next 25 years

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2

2

INTRODUCTION

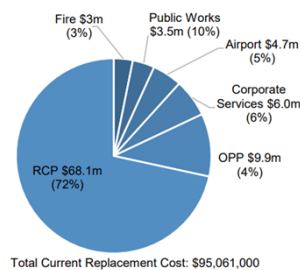
The Town of Tillsonburg owns and maintains several facilities and recreational centres that provide key services to the community, Council, staff and other organizations. The Recreation, Culture and Parks division manage these assets to meet functional requirements along with building and safety codes, while operating in a safe and efficient manner.

- These facilities include:
 - administrative offices
 - works yards
 - fire hall
 - police station
 - community centre
 - museum
 - fairgrounds and waterpark
 - airport

3

BACKGROUND

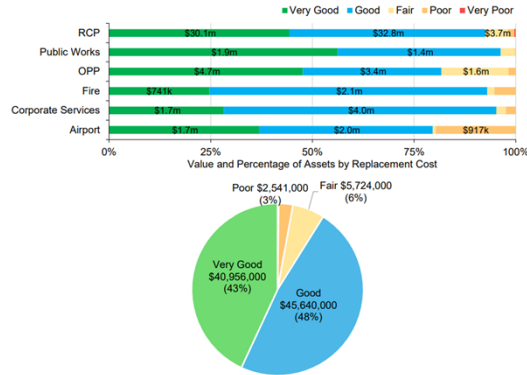
The current replacement cost of all facilities is \$95,061,000. (Based on year end 2022 data)



4

BACKGROUND

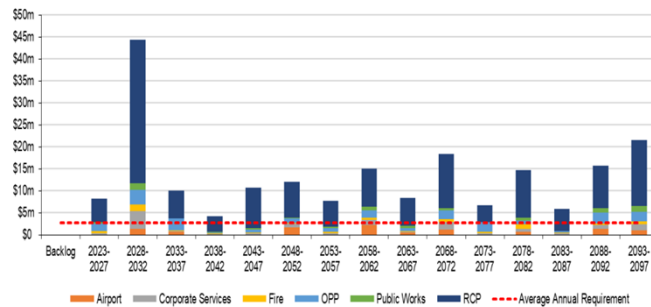
The graphs below visually illustrate the average condition for each asset segment on a very good to very poor scale.



5

FORECASTED CAPITAL REQUIREMENTS

The following graph forecasts long-term capital requirements. The annual capital requirement represents the average amount per year that the Town should allocate towards funding rehabilitation and replacement needs. The following graph identifies capital requirements over the next 75 years. This projection is used as it ensures that every asset has gone through one full iteration of replacement. The forecasted requirements are aggregated into 5-year bins and the trend line represents the average 5-year capital requirements.



6

CONDITION RATING

Table 5 – Condition Rating		
Rating	Definition	Replacement Year
1 - Excellent	Functioning as intended. Limited (if any) deterioration observed (as new).	Greater than the current year (> 10 years)
2 - Good	Functioning as intended; normal deterioration observed; for most infrastructure assets, this implies that no repairs are anticipated within the next five years. (Typically, 5+ years)	Greater than the current year (> 5 years)
3 - Fair	Deterioration either as a result of premature failure or consistent with the element age was observed at the time of the assessment. Given the observed or	Current year + 2 to 4 years

7

CONDITION RATING

Table 5 – Condition Rating		
Rating	Definition	Replacement Year
	reported condition element repair or replace is recommended within two to five years. (Typically, 2-5 years)	
4 - Poor	Based on the observed or reported condition, the element is anticipated to fail. Deferral of the repair or replacement, which is recommended within two years, may result in either a partial or full shut down of the facility. (Typically, 0-1 years)	Current Year + 0 to 1 year
5 – Missing/Failed	Based on the reported or observed condition, the element has either failed, poses a fire and life safety risk or heathy and safety risk. Failure to address the recommended repair or replace, which is required within the next 30 to 60 days, may result in either a partial or full shutdown of the facility, a potential health and safety hazard and code non-compliance.	Current Year

8

FACILITY CONDITION INDEX

- The FCI is a key performance indicator used to benchmark the relative condition of an asset to other assets in a portfolio or assets in general.

Table 6 – Facility Condition Index

FCI	Description	Condition Rating
0%-5%	The Facility and its components are functioning as intended; limited (if any) deterioration observed on major systems.	Good
5%-10%	The Facility and its components are functioning as intended; however, some elements are beginning to show signs of wear; More frequent component and equipment failure is anticipated.	Fair
10%-30%	The Facility and its components are showing signs of increasing deterioration. Potential frequent component and equipment failures may occur.	Poor
>30%	The Facility and its components appear worn with obvious deterioration. Critical component or equipment failure are more frequent. Occasional building shutdowns could occur. Management risk is high.	Critical

EXAMPLE

Element Description	
Name	D201016 - Custodial Sinks
Installation Year	2004
Condition	1 - Excellent
Expected Useful Life	30 Years
Remaining Useful Life	12 Years
Renewal Year	2034
Quantity / Unit of Measure	3 / Each
Unit Cost	\$2,000.00
Difficulty / Regional / Soft Cost Factors	1.00 / 1 / 1.3
Replacement Cost	\$7,800.00

Description

The building plumbing fixtures include floor-mounted acrylic basins with through-wall valve-sets installed in the custodian rooms.

Condition Narrative

No significant deficiencies were observed.

Photos



TCCF: Tillsonburg Community Centre - D201016



TCCF: Tillsonburg Community Centre - D201016

Recommendations

Recommendations #1 - Custodial Sinks	
Type	Life Cycle Replacement
Year	2034
Cost	\$7,800.00

ASSET MANAGEMENT CATEGORIES

- Substructure (foundations, basements)
- Shell (Exterior Enclosure, Roofing, Superstructure)
- Interiors (Interior construction & finishes, stairs)
- Services (Elevators, plumbing, HVAC, Electrical & Fire Protection)
- Equipment & Furnishings
- Special Construction & Demolition
- Building Sitework (Preparation, improvements, Mechanical/Electrical utilities, Other)
- General (Masterplans, Engineering, Forms, Estimates)

Note: Under each Asset Management Category, Roth IAMS supplied a 25-year table outlining the Useful Life of each component along with necessary or recommended repairs/replacements and the year suggested to undertake those recommendations. This data was used to inform the 10-year capital plan.

11

Facilities

- Station Arts
- Annandale House
- Customer Service Centre
- Public Works
- Tillsonburg Cemetery
- Clock Tower
- Elliot Fairbairn (OPP Training site)
- Fair Board office
- Fair Board Canteen
- Fair Board Cattle Barn
- Fair Board Crystal Palace
- Fairground Pigeon House
- Fire Hall
- Gibson House
- Kinsmen Canteen
- Lake Lisgar Pavilion
- Library Lane Covered Walkway
- OPP Station
- Kinsmen Bandshell
- Lake Lisgar Waterpark
- Memorial Park Picnic Pavilion
- Tillsonburg Community Centre
- Tillsonburg Airport

12

BEST PRACTICE

- Capital budgets have been and will continue to be informed by Asset Management data
- Staff will take a proactive approach to identifying needs and priorities

13



Thank you

Questions?

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14