



City of
Kelowna

Strategic Facilities Master Plan Status Update

December 02 2024

Agenda

- ▶ Overview
 - ▶ Objectives
 - ▶ Draft Framework
 - ▶ Key Findings
 - ▶ Current State
 - ▶ Asset Management Fundamentals
 - ▶ Prioritization
- ▶ Next Steps

Objectives



Framework for Facility Investment Decisions

Sustainable and resilient services for Kelowna's current and future citizens.



Strategic Alignment

Community vision, Council & Corporate priorities + Facility related policies, master plans and ongoing initiatives.



Process Improvement

Assess, plan, fund, deliver & manage.



Prioritization

Equitable, consistent, transparent and defensible.



Recommendations

Action plans, timelines and measurable outcomes.

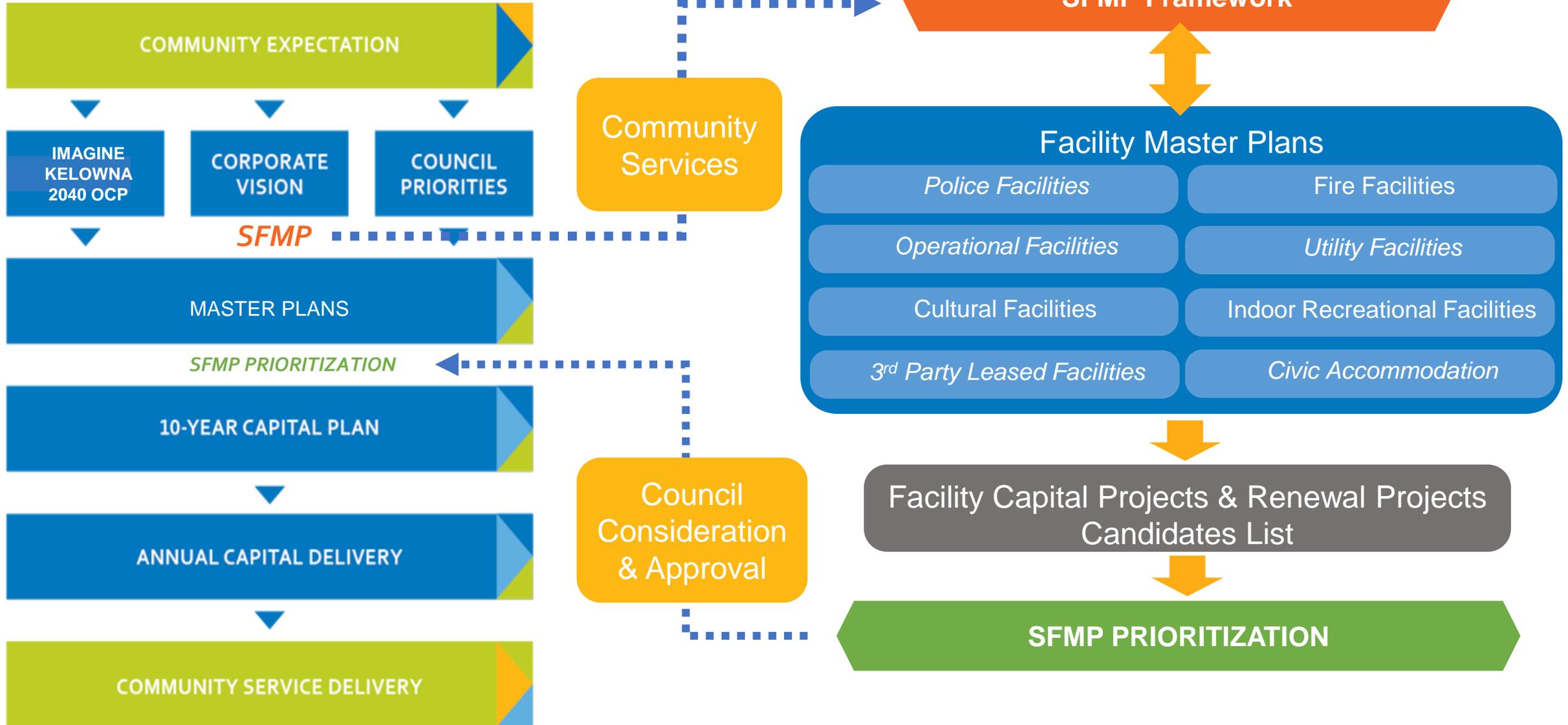
How will Council benefit from the SFMP?



SFMP Draft Framework

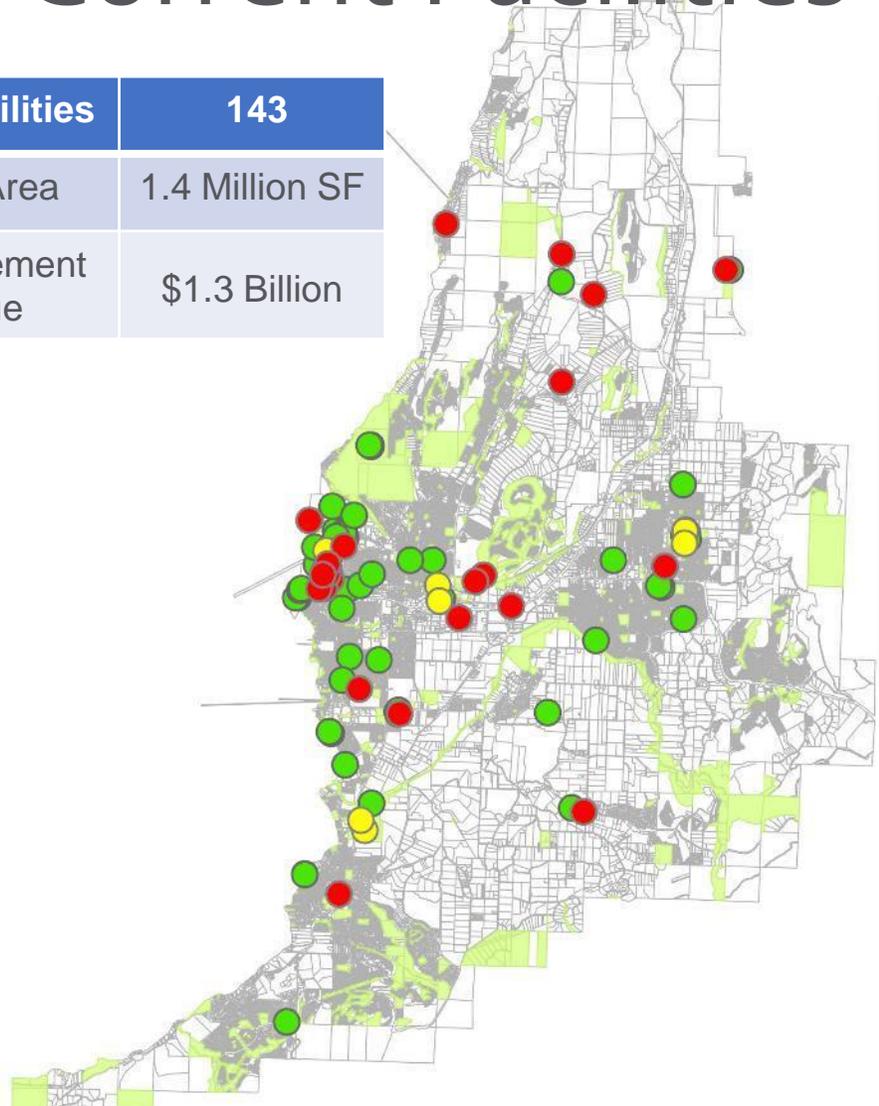


SFMP in Action



Current Facilities Portfolio

# of Facilities	143
Total Area	1.4 Million SF
Replacement Value	\$1.3 Billion



Primary

City Hall
Fire / Police
Yards / WWTF



Support

Stadia
Activity centres
NFP partnerships



Core

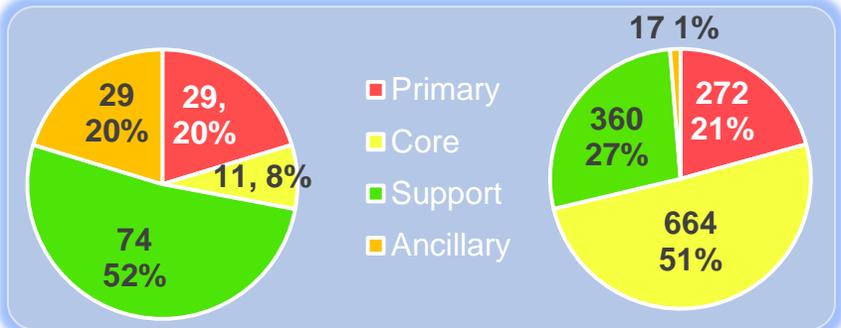
Recreation centres
Cultural facilities



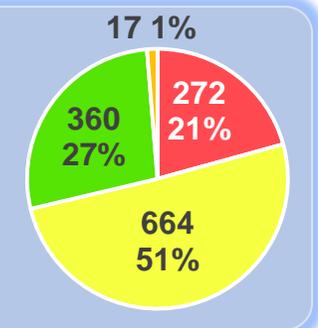
Ancillary

Pavilions
Storage

Count



Area (1,000SF)



5yr Ave. Facility Condition Index (FCI) maintenance cost / replacement cost			
Good	Fair	Poor	Very Poor
0-10%	10-20%	20-60%	>60%
	↓ 14.8%		

Asset Management Fundamentals



- ▶ Maximize Service Life of Facilities
- ▶ Balance Risk, Service Level and Cost
- ▶ Balance the timing and impact of new facilities against the needs of the existing portfolio

▶ Account for the Life Cycle

Cost of the portfolio

Prioritization (*work in progress*)



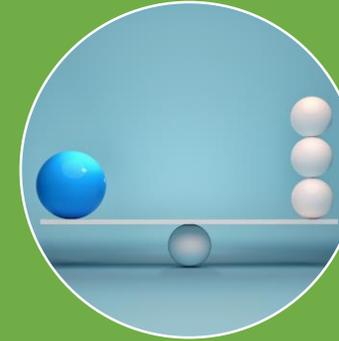
Risk

- *Service Risk*
- *Building Systems Risk*
- *Opportunity*



Multi-Variable

- *Qualitative*
- *Quantitative*



Cost - Benefit

- *Social Return on Investment*
- *Sustainability*
- *Balance Across Services*



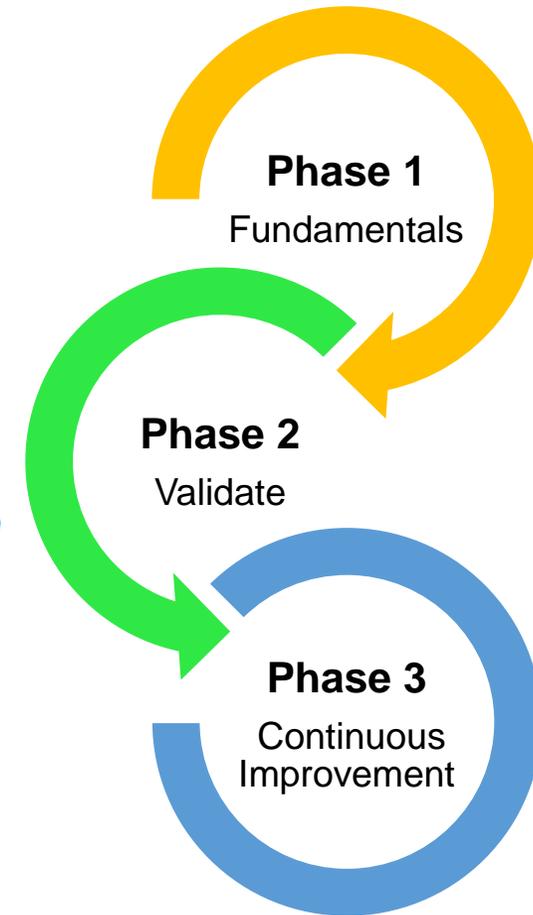
SFMP Methodology



SFMP Next Steps



SFMP Implementation Process





Questions?

For more information, visit kelowna.ca.