

# Staff Report to Council

Engineering & Operations

FILE: 01-0620-03/21

**REPORT DATE:** November 08, 2021

**MEETING DATE:**

November 29, 2021

**TO:** Mayor and Council

**FROM:** Samantha Maki, Director of Engineering & Operations

**SUBJECT:** 2022 Business Plan - Facilities Division

**CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:**



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**RECOMMENDATION(S):**

THAT Council:

- A. Receive for information the Facilities 2022 Draft Business Plan and Staff Report as presented at the November 29, 2021 meeting of Council; OR
- B. Other.

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**PURPOSE**

To present the 2022 Draft Business Plan for the Facilities Division.

☒ Information Report

☐ Decision Report

☐ Direction Report

**DISCUSSION**

**DIVISION OVERVIEW**

The Facilities division oversees the maintenance and repairs of the City's 20 buildings and long-term planning for facility and facility equipment replacement.

**Operating Budget:** \$1,111,200

**Capital Budget:** \$910,000

**% Share of overall City Budget:**

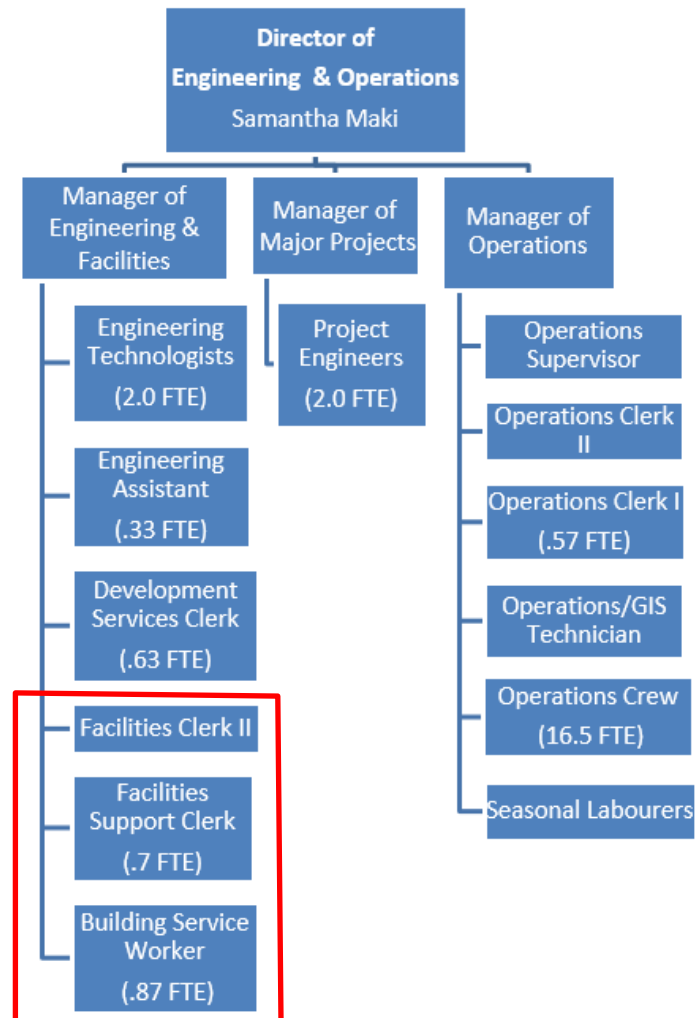


■ Facilities 4.2%

■ Remaining City Budget 95.8%

### Staff Complement

**FACILITIES TOTAL**  
2.57 FTE



### Forecasted position adjustments

In order to maintain existing service levels, the Facilities Division anticipates the need for additional support from a Building Service Worker (BSW). The current 0.87 FTE BSW would likely need to increase to 1.0 FTE within the next 2 years and the addition of a new part-time BSW position shortly after that. The City's facilities continue to age, requiring more maintenance and repair, and the addition of new, larger facility infrastructure would also add to the anticipated workload.

Upon authorization from the CAO, position adjustments will be funded from additional revenue, taxation growth (assessment from new construction) and/or the reallocation of existing resources to meet emerging needs without a tax impact. Position adjustments with the potential for a tax increase will be provided for Council consideration as Decision Packages.

### Deferred Projects

As a result of priorities that emerged throughout the year the following 2021 business plan initiatives were deferred:

- **ARENA BUILDING AND EQUIPMENT MAINTENANCE.** Change room upgrades deferred due to change in priorities. Upgrades anticipated to be implemented in phases, with the first phase in 2022 depending on scheduling.
- **CITY FACILITY LIFECYCLE MAINTENANCE.** Replacement of the exterior stairs and accessibility improvements deferred at Heritage Hall. A Feasibility study of the accessibility improvements options was completed and a new accessibility improvements project is proposed as a 2022 Decision Package and the scope of work selected could have an impact on the exterior stair replacement.

### 2021 Achievements (Top 3)

- **CITY FACILITY LIFECYCLE MAINTENANCE.** Ongoing repairs and maintenance of various City buildings and improvements to the City Hall and Annex kitchen areas. Also staff implemented various Standing Offer Agreements and competitive procurement processes to ensure the City receives best value for needed services. Transportation and Infrastructure – Investments.
- **RECREATION FACILITY MAINTENANCE AND UPGRADES.** Annual shutdowns at recreation facilities to ensure the long-term viability and use of City infrastructure. Transportation and Infrastructure – Investments.
- **HARRIS PARK – UPGRADES TO SPRAY PARK DRAINAGE.** Repairs to existing drainage system at spray park to accommodate current flows. Various repairs to spray park features, park facilities/washrooms and pool conducted as well. Transportation and Infrastructure – Investments.

## Key Challenges for 2022

- **COVID-19 AFFECTS ON FACILITY OPERATIONS.** COVID-19 and associated procedures may continue to impact the focus for Facilities in 2022.
- **AGING INFRASTRUCTURE.** Infrastructure is deteriorating faster than the current rate of replacement and necessary repair, maintenance and replacement of City assets continues to create resource and funding challenges.

## Key Initiatives 2022

Strategic Priority	Initiative
Transportation and Infrastructure – Infrastructure	<b>FACILITIES EQUIPMENT REPLACEMENT.</b> Annual replacement of electrical and mechanical equipment throughout 20 facility buildings that are reaching the end of their service life.
Transportation and Infrastructure – Investments	<b>ARENA BUILDING AND EQUIPMENT MAINTENANCE.</b> Ongoing repairs and maintenance of the arena, including roof coating repairs in the Jeep Rink, Zamboni replacement and Phase 1 of the change room upgrades to create a more inclusive space.
Transportation and Infrastructure – Investments	<b>CIVIC CENTRE PARKING RESURFACE – DRAINAGE ISSUES.</b> Repair of ongoing drainage issues at surface parking area north of the Pitt Meadows Recreation Centre.
Transportation and Infrastructure – Investments	<b>HARRIS POOL DRAINAGE REPAIR.</b> Repair of a failed stormwater connection that services the pool at Harris Park and associated pool tank coating and building repairs.
Transportation and Infrastructure – Investments	<b>RECREATION FACILITIES MAINTENANCE &amp; UPGRADES.</b> Ongoing repairs and maintenance of the City art and recreation buildings and annual shutdown at Art Gallery, Heritage Hall, South Bonson Community Centre and the Pitt Meadows Family Recreation Centre.
Transportation and Infrastructure – Investments	<b>CITY FACILITY LIFECYCLE MAINTENANCE.</b> Ongoing repairs and maintenance of city buildings.
Transportation and Infrastructure – Infrastructure	<b>RECREATION CENTRE – ROOF REPLACEMENT DESIGN.</b> Design of a new roof waterproofing system with construction planned for 2023.

## 1. PROPOSED OPERATING BUDGET

	2021 Adopted Budget	2022 Proposed Budget	Proposed Changes for 2022		2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget
Revenue								
Facilities	\$ (320,900)	\$ (343,300)	\$ (22,400)	-7.0%	\$ (364,800)	\$ (370,000)	\$ (375,300)	\$ (397,500)
	(320,900)	(343,300)	(22,400)	-7.0%	(364,800)	(370,000)	(375,300)	(397,500)
Expenses								
Salaries & Benefits	189,800	189,100	\$ (700)	0.4%	199,200	207,600	213,100	217,400
Office & Administration	12,100	13,100	\$ 1,000	-8.3%	13,200	13,200	13,300	13,300
Telephone & Internet Service	59,100	61,000	\$ 1,900	-3.2%	62,000	63,000	63,200	64,200
Pool Management	76,000	90,000	\$ 14,000	-18.4%	90,000	90,000	90,000	90,000
Library Lease	242,000	249,000	\$ 7,000	-2.9%	249,000	249,000	249,000	249,000
Property Insurance	79,000	80,600	\$ 1,600	-2.0%	85,000	86,600	88,000	89,600
Hydro & Natural Gas	223,200	226,200	\$ 3,000	-1.3%	236,300	241,100	243,900	248,700
Repairs & Maintenance	517,200	527,900	\$ 10,700	-2.1%	537,600	544,100	553,000	560,000
Supplies & Equipment	17,600	17,600	-	0.0%	17,600	17,600	17,600	17,600
	1,416,000	1,454,500	38,500	2.7%	1,489,900	1,512,200	1,531,100	1,549,800
Net Operating Expenses	\$ 1,095,100	\$ 1,111,200	\$ 16,100	1.5%	\$ 1,125,100	\$ 1,142,200	\$ 1,155,800	\$ 1,152,300
Key Budget Changes for 2022:								
Property Lease Revenue			(22,400)					
Harris Road Pool Service Provider			14,000					
Repairs and Maintenance			10,700					
Library Lease			7,000					
Net Other Changes			6,800					
Change in Net Operating Expenses			\$ 16,100					

## 2. PROPOSED CAPITAL BUDGET

GL Category Project	2022	2023	2024	2025	2026	Total
DV305 - FACILITIES						
8160 - GEN GOVT FACILITIES CAPITAL						
150004 - CITY FAC-LIFECYCLE MNTCE #15-FA-083	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 145,000	\$ 675,000
160023 - AIR QUALITY SURVEY-CITY FACILTY #16-FA-092	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 15,000
170013 - HAZARDOUS MAT SRVEY-FACILITY #17-FA-100	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 10,000
170016 - CIVIC CTR PARKING RESURFACE - DRAINAGE ISSUE #17-FA-120	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
170031 - FIRE SAFETY PLANS-CITY FAC'S #17-FA-099N	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000
170048 - CITY HALL - AV ROOM - AC UNIT REPLACEMENT #17-FA-102	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000
190025 - CITY HALL WALL RESTORATION #19-FA-001	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
190026 - CITY HALL ROOF REPL #19-FA-003	\$ -	\$ -	\$ -	\$ -	\$ 198,400	\$ 198,400
190090 - ANNEX ROOF REPLACEMENT #19-FA-004	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000
8160 - GEN GOVT FACILITIES CAPITAL Total	\$ 190,000	\$ 135,000	\$ 140,000	\$ 495,000	\$ 612,400	\$ 1,572,400
8640 - REC & CULT FACILITIES CAPITAL						
120005 - ARENA BLDG & EQUIPMENT #13-AR-100	\$ 220,000	\$ 225,000	\$ 230,000	\$ 235,000	\$ 240,000	\$ 1,150,000
180004 - HERITAGE HALL HVAC&MISC LIFEC #18-FA-092	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
190001 - HARRIS RD POOL MAINTENANCE #19-FA-009	\$ 15,000	\$ 12,500	\$ 10,000	\$ -	\$ -	\$ 37,500
190054 - HERITAGE HALL ROOF & WALL #19-FA-002	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
190055 - FACILITIES HVAC REPL #19-FA-006	\$ 40,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 220,000
190056 - REC CENTRE ROOF REPL #19-FA-005	\$ 75,000	\$ 975,000	\$ -	\$ -	\$ -	\$ 1,050,000
200034 - PMFRC LOBBY WASHROOM RENO #20-FA-002	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
220019 - HARRIS POOL DRAINAGE REPAIR	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
220020 - HERITAGE HALL ACCESSIBILITY	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
990028 - REC FACILITIES MNTC & UPRDES #13-FA-069	\$ 145,000	\$ 150,000	\$ 155,000	\$ 160,000	\$ 165,000	\$ 775,000
8640 - REC & CULT FACILITIES CAPITAL Total	\$ 720,000	\$ 1,407,500	\$ 535,000	\$ 890,000	\$ 450,000	\$ 4,002,500
DV305 - FACILITIES Total	\$ 910,000	\$ 1,542,500	\$ 675,000	\$ 1,385,000	\$ 1,062,400	\$ 5,574,900

## 3. DECISION PACKAGE

See Attachment A.

**PUBLIC PARTICIPATION**

☒ Inform      ☐ Consult      ☐ Involve      ☐ Collaborate ☐ Empower

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**KATZIE FIRST NATION CONSIDERATIONS**

Referral      ☐ Yes      ☒ No

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**SIGN-OFFS****Written by:**

Samantha Maki,  
Director of Engineering & Operations

**Reviewed by:**

Mark Roberts,  
Chief Administrative Officer

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**ATTACHMENT:**

- A. Decision Package: Hertiage Hall Accessibility Project

**DECISION PACKAGE: Heritage Hall Accessibility**

Department/Division		Facilities	
Submitted by		Andrew Ablenas, Project Manager	
Option 1: Interior Vertical Lift	Estimated Capital Cost	One time: \$270,000	
	Estimated Operating Cost		Ongoing: \$2,000
Option 2: Exterior Ramp	Estimated Capital Cost	One time: \$155,000	
	Estimated Operating Cost		Ongoing: \$1,000

**Recommendation**

THAT Council:

- A. Review and approve Option 2 – Exterior Ramp for the Heritage Hall Accessibility Project for a one-time capital cost of \$155,000 in 2022 and an annual operating cost of \$1,000. Capital project to be funded \$105,000 from the General Facilities Reserve and \$50,000 anticipated from a provincial accessibility grant; OR
- B. Other.

**Executive Summary**

Options to enhance the accessibility of Heritage Hall have been examined as previously directed by Council and two options are presented: Interior Vertical Lift or Exterior Ramp. Due to the complexities that can arise with modifications of a heritage building, the cost and anticipated amount of use, staff recommend Option 2 - Exterior Ramp to improve the accessibility at Heritage Hall. In either option, the existing stairwell lift is recommended to remain in place, if possible. A separate project, consisting of replacement of the exterior stairs, would be completed with the accessibility upgrades to improve efficiencies and ideally reduce costs associated with both undertakings.

Several grant opportunities exist to fund projects with community accessibility scope. Grant intakes are currently closed, but funding streams are expected to be available in 2022.

**Background/Discussion**

Ongoing concerns have been voiced over the existing stairwell lift either being broken or functioning improperly. The equipment was inspected and continues to operate with no technical issues. The 550lb capacity is considered to be at the higher end for stairwell lift

equipment. There are no upgrades to enhance function and reliability and the main issue appears to be improper use or lack of familiarity with operation of the lift.

Following the review, a spatial feasibility study was conducted to examine what options were available to improve accessibility at Heritage Hall. This study was high-level and did not include a structural or electrical assessment. With either option, it is assumed the existing stair lift will remain in place to provide another option to users.

### **Option 1 – Interior Vertical Lift**

The suggested vertical lift for Option 1 includes a 3.5ft x 5ft cab with a 1000lb capacity rating and is a smaller, more economical version of a typical elevator. This weight capacity is roughly double that of the existing stairwell lift. Construction of an elevator pit, new footing, vertical shaft, openings in the roof, fire separation, and a dedicated location to house equipment would be required.

There is an abandoned vault located in the building that could accommodate the footprint of the new vertical lift. If complexities arise following further investigation/design, another possible location could be in place of one of the existing interior stairwells. This alternate option is anticipated to meet building code/exit requirements, but would be confirmed by a code review if this option was selected.



Figure 1 – Vertical Lift Example

A vertical lift would provide a more direct, simplified route for users; however, there are unknowns when retrofitting older structures that can lead to significant unexpected costs. This could include items such as significant structural upgrades, hazardous material disturbance and/or abatement. A 50% construction contingency has been included in the construction cost, plus an additional 10% for unknowns that could arise following further assessment in the design phase.

### **Option 2 – Exterior Ramp**

Option 2 consists of an exterior ramp and various layouts were analyzed in order to limit impacts, including both the north and south sides and connection to the front of the building, to the existing landings or a new second floor opening.

Following review, staff recommend running the ramp from the existing exterior landing on the east side of the building in place of the south stair. This layout would not impact the existing travel lane to the south of the building, minimize structural retrofits to the building structure and minimize parking impacts. Placement along the south side of the building would also reduce visual impacts, although may require relocation of an exhaust vent. A conceptual visual has been included below.



Although it would be ideal to have the ramp access point near the main entrance to the building, this could not be accommodated without significant impacts to parking, existing exits or the south travel lane. To mitigate this, signage could inform building users of the ramp and information could be relayed to users at the time of the facility booking.

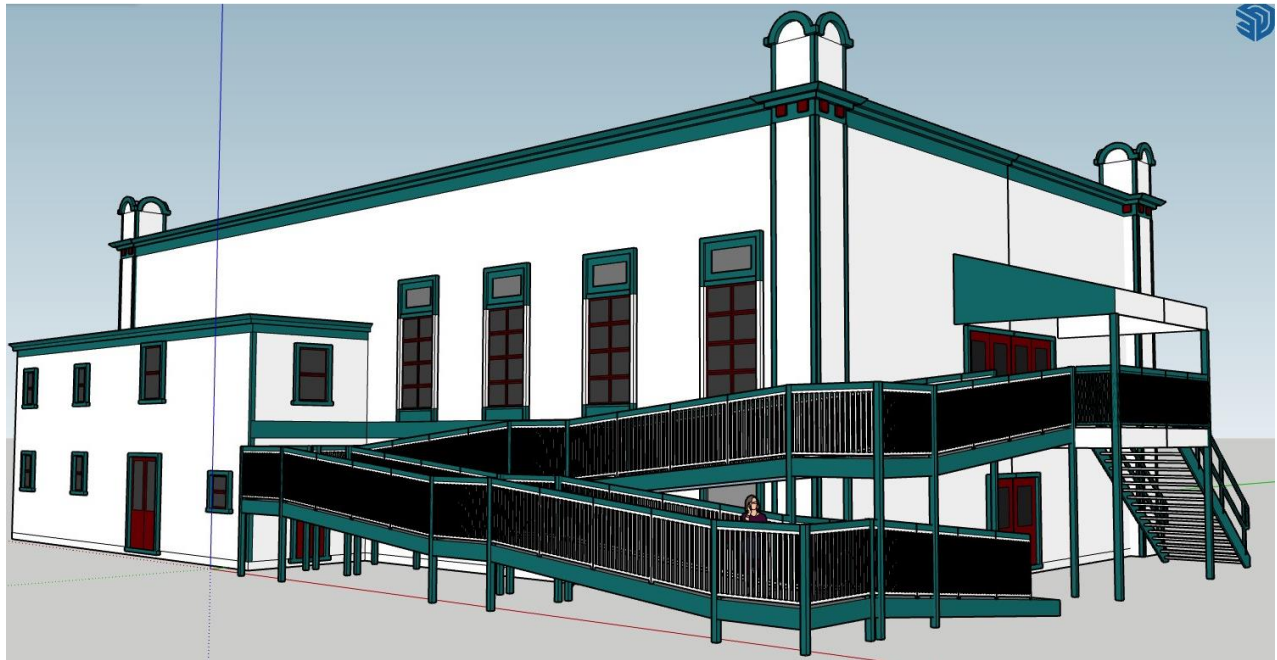


Figure 2 – Exterior Ramp Concept at Southeast Corner of Heritage Hall

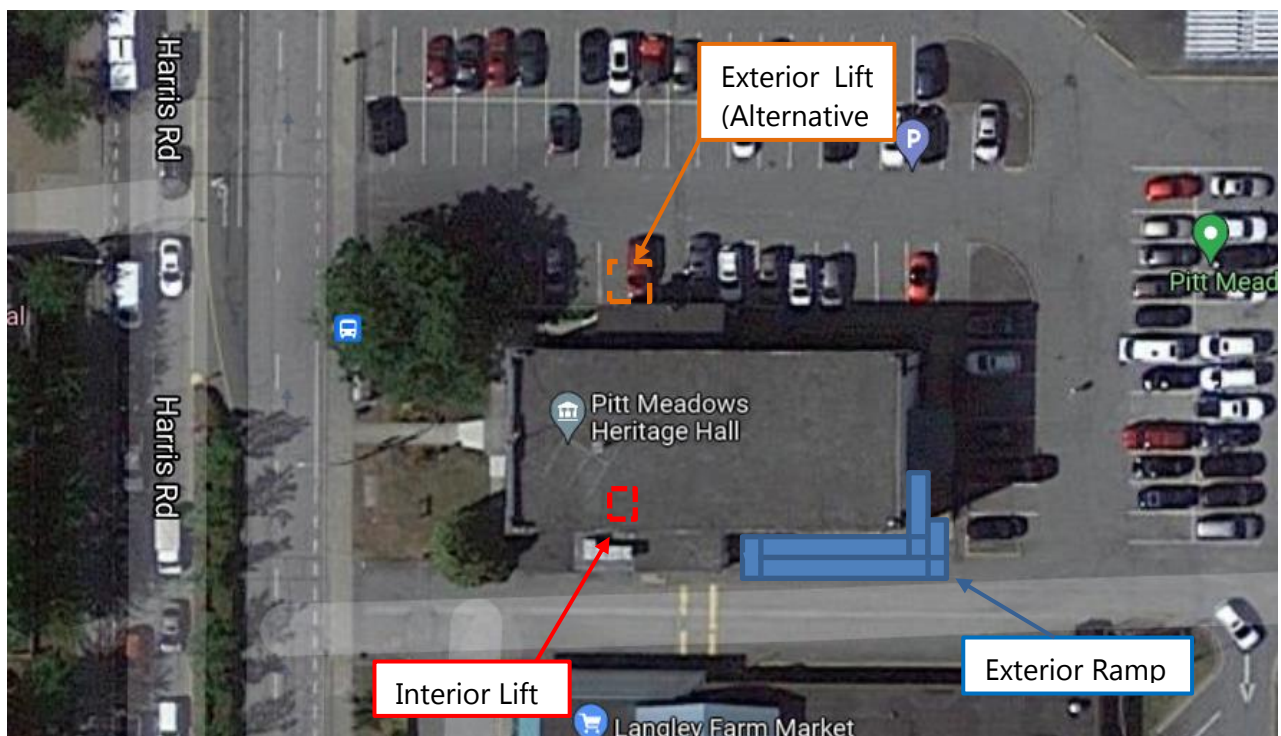


Figure 3 – Plan View of Exterior Ramp and Other Options

Discussions with an ATAC member with accessibility experience suggests a ramp may be the better choice considering the amount of use expected and the cost, while still improve accessibility to the building. They also suggested scheduling larger City events at the South Bonson Community Centre, which already has an elevator. Considering the items mentioned above and the complexities with older buildings, staff support implementation of Option 2 – Exterior Ramp.

Regardless of the option chosen, there are potential cost savings if the planned exterior stair replacement is completed concurrently. Originally, both sides of the existing exterior stairs were planned for replacement in 2021 in order to match the existing aesthetics; however, one set of stairs is sufficient to meet building code requirements and the work was deferred until more was known about the building accessibility improvements. Staff plan to coordinate replacement of the north set of stairs and remove the south set to save on both construction and future maintenance costs. If Option 1 – Interior Vertical Lift is selected, a guardrail would be added on the south side of the existing landing. If Option 2 is selected, the ramp will tie into the existing landing, as shown in the visual above.

### **Financial Implications**

<b>Option 1 Interior Vertical Lift</b>	<b><u>One Time</u></b>		<b><u>Ongoing</u></b>	
<b>Costs</b>	<b>Capital</b>	<b>Operational</b>	<b>Capital</b>	<b>Operational</b>
New lift construction, including demolition, retrofit, electrical, supply, install and commissioning	\$220,000			
Design	\$28,000			
Additional Contingency (10%)	\$22,000			
Inspections & Servicing				\$2,000
<b>Total Costs:</b>	<b>\$270,000</b>			<b>\$2,000</b>

<b>Option 2 Exterior Ramp</b>	<b><u>One Time</u></b>		<b><u>Ongoing</u></b>	
<b>Costs</b>	<b>Capital</b>	<b>Operational</b>	<b>Capital</b>	<b>Operational</b>
New Ramp	\$130,000			
Design	\$20,000			
Additional Contingency	\$5,000			
Snow/Debris/Graffiti Removal and maintenance				\$1,000
<b>Total Costs:</b>	<b>\$155,000</b>			<b>\$1,000</b>
Special Remarks: Note that the new ramp cost does not include for an overhead canopy.				

## **Alternatives**

Maintaining the current conditions is an option, but users may continue to have difficulty operating the stairway lift. Enhancing the level of accessibility would be achieved with the selection of either option proposed above and align with the City's Strategic Plan for Community Spirit and Wellbeing.

If desired, a more detailed assessment including a structural and electrical review could be conducted to better refine the estimated costs and contingency associated with either option. The cost of such assessment is not currently planned.

A partial building expansion to house a vertical lift that exits directly to the exterior was not part of the feasibility study, but could also be an option. It could likely be located on the north side of site near the existing interior stairwell and would result in the loss of a few parking stalls. This alternative option would likely be slightly less expensive than the \$270,000 Interior Vertical Lift Option.

The addition of part-time staff was also reviewed internally to help address accessibility concerns. A part-time facilities attendant could provide overall event oversight and be trained in the operation of the existing stairwell lift. This would also help reduce vandalism and enhance communication with users renting the space. The role would provide an interface for events and not be required for general day-to-day operation of facilities; however, if this option is desired – the opportunity and role function could be further reviewed. The expected annual salary for this part-time role is approximately \$45,000, assuming a rental period similar to 2019.