

Staff Report to Council

Engineering & Operations

FILE: 01-0620-03/22

REPORT DATE: November 07, 2022 **MEETING DATE:** November 29, 2022
TO: Mayor and Council
FROM: Alina Torres, Manager of Engineering & Facilities
SUBJECT: **2023 Business Plan - Facilities Division**

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S):

THAT Council:

- A. Receive for information the Facilities Division 2023 Draft Business Plan and Staff Report as presented at the November 29, 2022 meeting of Council; OR
- B. Other.

PURPOSE

To present the 2023 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: \$1,205,000

Capital Budget: \$2,258,300

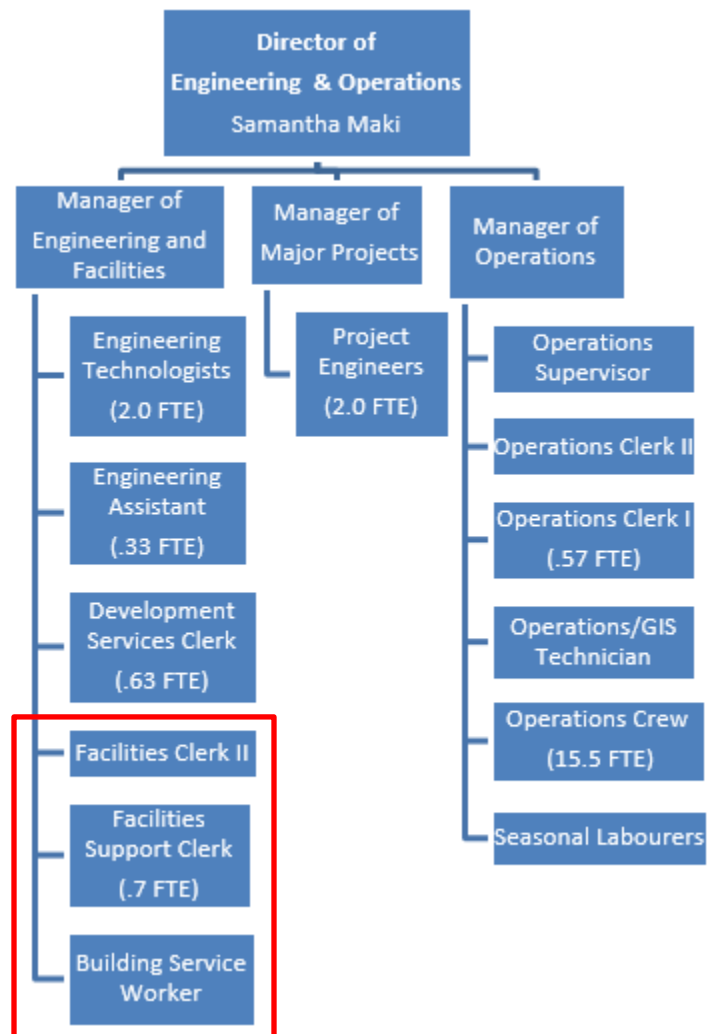
% Share of overall City Budget:



- Facilities 4.3%
- Remaining City Budget 95.7%

Staff Complement

TOTAL 2.7 FTE



Forecasted position adjustments

The Facilities Division anticipates the need for a new part-time Building Service Worker (BSW) in the next 2 years to maintain service levels due to the aging infrastructure and the addition of new, larger facilities (like the Fire Hall, RCMP, and Harris Washroom). These will require additional maintenance and repairs, resulting in an increased workload.

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 and will be excluded from this section.

Deferred Projects

As a result of priorities that emerged throughout the year the following 2022 business plan initiatives were deferred:

- **ARENA BUILDING AND EQUIPMENT MAINTENANCE.** Change room upgrades deferred due to a lack of interest/competitive bidding, which was likely due to COVID-19 and uncertainties in the market, labour shortages and supply chain issues. The upgrades are planned to be undertaken over less phases with a larger construction window next year in hopes of increasing interest, while minimizing the operational impact at the Arena.
- **CITY FACILITY LIFECYCLE MAINTENANCE.** Replacement of the exterior stairs deferred at Heritage Hall until accessibility improvement options could be presented back to Council for consideration. A more detailed assessment with more options was conducted and is proposed as a 2023 Decision Package. Once the scope is known, it will be combined with the exterior stair replacement to maximize efficiencies and hopefully result in savings with economies of scale.

2022 Achievements (Top 3)

- **HARRIS ROAD OUTDOOR POOL - DRAINAGE AND BUILDING UPGRADES.** Replacement of the existing pool drainage pipe that had failed and associated coordination with MOTI. Various mechanical and electrical repairs to the pool house and pool tank coating repairs to successfully re-open the pool after a 2 year closure due to the pandemic. 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.
- **RECREATION CENTRE – ROOF REPLACEMENT DESIGN.** Design of a new roof waterproofing system for the Pitt Meadows Family Recreation Centre.

Key Challenges for 2023

- 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. That said, the City is following consultant recommendations for increasing annual reserve contributions with targets being reached in the coming years.
- SPACE CONSTRAINTS.** As City staff needs and numbers continue to grow, there is very limited space available for offices, cubicles and storage. This makes it challenging to keep teams together for efficient collaboration, requires shared office spaces, and it is also leading to a lack of available meeting/breakout rooms, which makes it challenging to meet with internal and external members. Post-pandemic, a hybrid work-from-home model has alleviated stress and has been very well received and appreciated by staff. As well, virtual meetings have become engrained in our meeting structure, which has mitigated some demands on meeting/breakout rooms.

Key Initiatives 2023

Strategic Priority	Initiative
Transportation and Infrastructure – Infrastructure	FACILITIES EQUIPMENT REPLACEMENT. Annual replacement of electrical and mechanical equipment throughout 20 facilities that are reaching the end of their service life.
Transportation and Infrastructure – Investments	ARENA BUILDING AND EQUIPMENT MAINTENANCE. Ongoing repairs and maintenance of the arena, including Zamboni replacement and change room upgrades to create a more inclusive space.
Transportation and Infrastructure – Investments	RECREATION FACILITIES MAINTENANCE & UPGRADES. Ongoing repairs and maintenance of the City’s 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	CITY FACILITY LIFECYCLE MAINTENANCE. Ongoing repairs and maintenance of city buildings.
Transportation and Infrastructure – Infrastructure	RECREATION CENTRE – ROOF REPLACEMENT. Installation of a new roof waterproofing system as part of lifecycle replacements.

Transportation and Infrastructure – Infrastructure	HARRIS SPRAY PARK - VAULT REPLACEMENT. Replacement of the Pressure Reducing Valve (PRV) chamber for the spray park and pool house at Harris Park as it is past its service life, does not drain well anymore, and the equipment inside is corroded making it difficult and unreliable to operate.
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PROPOSED OPERATING BUDGET

	2022 Adopted Budget	2023 Proposed Budget	Proposed Changes for 2023		2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Revenue								
Facilities	\$ (343,300)	\$ (345,500)	\$ (2,200)	-0.6%	\$ (366,200)	\$ (371,500)	\$ (376,800)	\$ (399,000)
	(343,300)	(345,500)	(2,200)	-0.6%	(366,200)	(371,500)	(376,800)	(399,000)
Expenses								
Salaries & Benefits	199,100	198,500	\$ (600)	0.3%	208,200	217,200	224,200	229,600
Office & Administration	13,100	14,900	\$ 1,800	-13.7%	14,900	15,000	15,100	15,100
Telephone & Internet Service	61,000	58,400	\$ (2,600)	4.3%	59,000	61,200	63,100	63,400
Pool Management	90,000	95,000	\$ 5,000	-5.6%	95,000	96,000	96,000	96,000
Library Lease	249,000	268,500	\$ 19,500	-7.8%	276,600	284,900	293,400	302,200
Property Insurance	80,600	89,100	\$ 8,500	-10.5%	90,500	93,700	97,100	98,500
Hydro & Natural Gas	226,200	265,000	\$ 38,800	-17.2%	269,000	280,100	287,400	290,900
Repairs & Maintenance	527,900	542,400	\$ 14,500	-2.7%	554,000	608,000	634,900	646,300
Supplies & Equipment	17,600	18,700	1,100	6.3%	18,700	18,800	18,800	18,800
	1,464,500	1,550,500	86,000	5.9%	1,585,900	1,674,900	1,730,000	1,760,800
Net Operating Expenses	\$1,121,200	\$1,205,000	\$ 83,800	7.5%	\$1,219,700	\$1,303,400	\$1,353,200	\$1,361,800
Key Budget Changes for 2023:								
Salary and Benefits			(600)					
Firehall Building Operation			42,000					
Harris Road Pool Service Provider			5,000					
Repairs and Maintenance			(8,900)					
Hydro, Natural Gas, & Telephone			15,700					
Library Lease			19,500					
Property Insurance			8,500					
Other Changes			2,600					
Change in Net Operating Expenses			\$ 83,800					

PROPOSED CAPITAL BUDGET

GL Category	Project	2023	2024	2025	2026	2027	Total
DV305 - FACILITIES							
8160 - GEN GOVT FACILITIES CAPITAL							
	150004 - CITY FAC-LIFECYCLE MNTCE #15-FA-083	\$ 130,000	\$ 132,500	\$ 135,000	\$ 137,500	\$ 140,000	\$ 675,000
	160023 - AIR QUALTY SURVEY-CITY FACILTY #16-FA-092	-	5,000	-	5,000	-	10,000
	170013 - HAZARDOUS MAT SRVEY-FACILITY #17-FA-100	5,000	-	5,000	-	5,000	15,000
	170031 - FIRE SAFETY PLANS-CITY FAC'S #17-FA-099N	-	-	-	10,000	-	10,000
	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	\$ 135,000	\$ 137,500	\$ 490,000	\$ 604,900	\$ 145,000	\$ 1,512,400
8640 - REC & CULT FACILITIES CAPITAL							
	120005 - ARENA BLDG & EQUIPMENT #13-AR-100	\$ 225,000	\$ 230,000	\$ 235,000	\$ 240,000	\$ 245,000	\$ 1,175,000
	180004 - HERITAGE HALL HVAC&MISC LIFEC #18-FA-092	10,000	-	-	-	-	10,000
	190001 - HARRIS RD POOL MAINTENANCE #19-FA-009	10,000	10,000	-	-	-	20,000
	190054 - HERITAGE HALL ROOF & WALL #19-FA-002	-	-	450,000	-	-	450,000
	190055 - FACILITIES HVAC REPL #19-FA-006	40,000	40,000	40,000	40,000	40,000	200,000
	190056 - REC CENTRE ROOF REPL #19-FA-005	1,100,000	-	-	-	-	1,100,000
	190057 - REC CENTRE EXTERIOR CRT REPL #19-FA-011	-	-	-	-	70,000	70,000
	200034 - PMFRC LOBBY WASHROOM RENO #20-FA-002	-	-	-	95,000	-	95,000
	200035 - FVRL LIBRARY - SORTER EQUIPMENT #20-FA-004	-	-	-	-	235,000	235,000
	220020 - HERITAGE HALL ACCESSIBILITY	561,300	-	-	-	-	561,300
	230018 - HARRIS SPRAY PARK VAULT REPLACEMENT	37,000	-	-	-	-	37,000
	990028 - REC FACILITIES MNTC & UPGRDES #13-FA-069	140,000	145,000	150,000	155,000	160,000	750,000
	8640 - REC & CULT FACILITIES CAPITAL Total	\$ 2,123,300	\$ 425,000	\$ 875,000	\$ 530,000	\$ 750,000	\$ 4,703,300
	DV305 - FACILITIES Total	\$ 2,258,300	\$ 562,500	\$ 1,365,000	\$ 1,134,900	\$ 895,000	\$ 6,215,700

DECISION PACKAGE

See Attachment A.

PUBLIC PARTICIPATION

Inform Consult Involve Collaborate Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral Yes No

SIGN-OFFS

Written by:

Alina Torres,
Manager of Engineering & Facilities

Reviewed by:

Samantha Maki,
Director of Engineering & Operations

ATTACHMENT(S):

- A. Decision Package: Heritage Hall Accessibility
- B. 2022 Feasibility Study

DECISION PACKAGE: Heritage Hall Accessibility

Department/Division	Facilities	
Submitted by	Alina Torres, Manager of Engineering & Facilities	
Estimated Capital Cost	One time: \$561,250	Ongoing: \$
Estimated Operating Cost	One time: \$	Ongoing: \$3,000

Recommendation

THAT Council:

- A. Approve a \$525,000 capital project in 2023 to install a Thyssenkrupp Elevator in Heritage Hall, with the following funding structure:
 - a. A one-time cost of \$475,000, inclusive of a 40% construction contingency, to be funded from the General Facilities Reserve, with an anticipated \$50,000 provincial accessibility grant to cover the difference; AND
 - b. An annual operating cost of \$2,000 starting in 2023; AND
- B. Approve construction of a second floor accessible washroom and relocation of the coat/bar area for a one-time capital cost of \$16,750 in 2023, funded from the General Facilities Reserve, and an annual operating cost of \$500 starting in 2023; AND
- C. Approve construction of a second washroom (non-accessible) on the second floor for a one-time capital cost of \$19,500 in 2023, funded from the General Facilities Reserve, and an annual operating cost of \$500 starting in 2023; OR
- D. Other.

Executive Summary

Options to enhance the accessibility of Heritage Hall have been examined as previously directed by Council and two initial options were presented: Interior Vertical Lift or Exterior Ramp. During 2022 Business Planning, Council directed staff to exclude the exterior ramp option primarily due to inconvenience/route, exposure to the elements, longevity, and maintenance requirements and to review the elevator/lift options further, including the feasibility of a washroom on the second floor.

Various options were considered and staff recommend Option 3 – Thyssenkrupp Elevator mainly due to its increased capacity, automatic features, space available and suitability for equipment/freight movements. To improve the functionality of the building, staff also recommend the installation of two single-occupancy washrooms on the second floor.

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 2023.

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 issues appears to be improper use or lack of familiarity with operation of the lift (i.e. having to hold the button pressed for operation), as well as, using the lift for transferring furniture from one floor to another to accommodate various event setups.

A spatial feasibility study was previously conducted to examine what options were available to improve accessibility at Heritage Hall. Council indicated support for an internal lift or elevator, instead of an exterior ramp. Council also inquired about further details, including but not limited to:

- Size differences with options and space constraints in buildings;
- Types available (hydraulic, electric, other);
- Differences between lift and elevator (carrying people vs. people + freight);
- Feasibility of a second floor washroom.

Discussion of Updated Lift and Elevator Options

Given the interior space limitations at the Heritage Hall and the ongoing issues with the existing lift, staff have examined additional options that would be more durable, improve user accessibility and allow for the movement of larger items. This included the following options in the footprint of the interior south stairwell and one option for an exterior renovation:

- Option 1 – A higher capacity Garaventa vertical platform lift
- Option 2 – A Garaventa elevator
- Option 3 – A Thyssenkrupp elevator
- Option 4 – A Thyssenkrupp elevator – Exterior expansion

Two manufacturers, Garaventa and Thyssenkrupp, were selected as the City is already familiar with their products at other City's Facilities (i.e. Garaventa lift at the Heritage Hall and a Thyssenkrupp elevator at the South Bonson Community Centre). All options a hydraulic-based. The southern interior stairwell and the south exterior metal staircase can both be eliminated while still complying with egress requirements.

All options require some demolition and strengthening of the existing structure at the Heritage Hall, which poses some level of risk given the age of the building.

Options 1 and 2 are limited in size and load capacity. Additionally, they do not have the capacity to accommodate a mobile patient stretcher. Option 1 also requires constant pressure on the buttons to operate (similar to existing stairwell lift) and cannot be used for moving equipment. Option 2 requires a machine room outside the hoistway to house equipment.

Options 3 and 4 can accommodate a mobile patient stretcher (57% bigger platform than Option 2) and have a higher load capacity, suitable for moving equipment. The equipment is contained

within the hoistway and does not require a machine room; however, it does require a deeper pit, increasing risks with the foundation construction and upgrades to the existing building structure in this area.

Option 4 would reduce the available parking by approximately 2 stalls and would change the aesthetics of the heritage building.

Based on the above options, staff recommend Option 3 - Thyssenkrupp Elevator. It provides a longer-term solution with increased load capacity for moving large, heavy items between the two levels, and the size that can accommodate a stretcher in case of emergencies without affecting parking in the area; however, it is the most expensive option. If this option was selected and issues arose during detailed design or construction (with foundation or other), Option 4 - exterior renovation would be the suggested alternative.

Second Floor Washroom

The feasibility of installing an additional washroom on the second floor was also evaluated. Due to the space limitations and age of the building, Heritage Hall does not currently meet the 2018 BC Building Code requirements for the number of washrooms in the building; however, adding a single-occupant washroom on the second floor would improve the functionality of the building and lessen the use of the stairwells and lift (or future elevator). A fully accessible washroom can be installed in the coat storage area on the second floor as shown in the figure below.

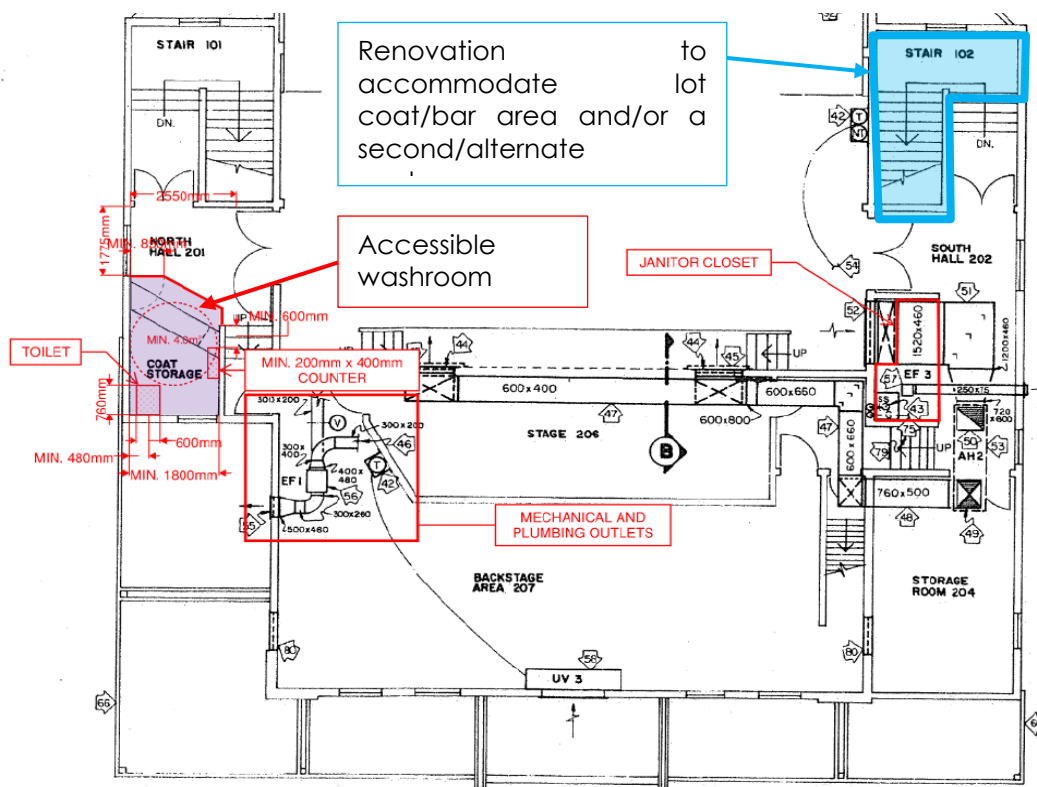


Figure 1 – Washroom on Second Floor

Plumbing would need to be extended to the second floor and there would also be some structural modifications. The space in front of the coat storage area would still provide enough space for landing requirements.

An alternate location (or additional location, if two washrooms desired) could be behind the proposed elevator shaft in the footprint of the southern interior stairwell, but this would likely not provide sufficient space for a fully accessible washroom. Plumbing modifications would also be required. Note that this location would only be possible if the southern interior stairwell was removed.

Financial Implications

Below is a cost comparison of the accessibility improvement options, as well as, a cost estimate for second floor washrooms.

Options	Lift/Elevator Options							
	Option 1 Garaventa Lift		Option 2 Garaventa Elevator		Option 3 Thyssenkrupp Elevator		Option 4 Thyssenkrupp Elevator - Exterior	
Costs	Capital	Operational	Capital	Operational	Capital	Operational	Capital	Operational
Design (~15-17%)	\$22,000		\$32,000		\$42,000		\$42,000	
Supply/ installation	\$55,000		\$95,000		\$140,000		\$140,000	
Structure demo	\$25,000		\$40,000		\$60,000		\$25,000	
Building retrofits	\$80,000		\$88,000		\$100,000		\$150,000	
Mechanical/ electrical	\$25,000		\$25,000		\$25,000		\$25,000	
Shoring	\$20,000		\$30,000		\$50,000		\$30,000	
Sub-total	\$227,000		\$310,000		\$417,000		\$412,000	
40% Construction Contingency	\$60,000		\$73,000		\$94,000		\$92,000	
10% Elevator Contingency	\$5,500		\$9,500		\$14,000		\$14,000	
Annual maintenance		\$4,000		\$4,000		\$2,000		\$2,000
Total Costs:	\$292,500	\$4,000	\$392,500	\$4,000	\$525,000	\$2,000	\$518,000	\$2,000

Options	Washroom Options			
	Accessible (coat storage area)		Non-Accessible* (behind elevator/south stairwell)	
	Capital	Operational	Capital	Operational
Design	\$2,500		\$3,000	
Supply/plumbing installation	\$2,500		\$3,000	
Supply and installation of fixtures	\$2,000		\$2,000	
Mechanical/electrical	\$3,000		\$3,500	
Coat area/stair landing modifications (if needed)	\$2,000		\$2,500	
50% Construction Contingency	\$4,750		\$5,500	
Annual maintenance		\$500		\$500
Total Costs:	\$16,750	\$500	\$19,500	\$500
* Only an option if the southern interior stairwell is removed.				

A 40-50% contingency is applied to account for material and construction variability, as the material supply and costs have been more volatile recently and to account for unknowns that may arise with renovations in an older, heritage building.

If the elevator and washroom(s) are completed together, there is likely to be a small savings in design costs. The intention is also to include the works at the exterior metal staircase on the east side of the building for efficiencies. This scope includes replacement of the northern exterior metal stairs, removal of the southern exterior metal stairs, and addition of a guardrail and structural modifications to the landing.

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 any option proposed above.

The addition of part-time staff was also reviewed internally to help address accessibility concerns. The part-time facilities attendant would 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 \$48,000, assuming a rental period similar to 2019.

Staff would recommend Option 4 – Thyssenkrupp Elevator Exterior Expansion as their second choice and the accessible second floor washroom, considering budget constraints (savings of \$26,500). Staff do not recommend proceeding with Option 1 – Garaventa Lift as it is anticipated to have similar challenges to the existing stairwell lift and cannot accommodate

freight/equipment. Option 2 – Garaventa Elevator is a slightly cheaper option, but is not recommended mainly due to size of the platform and capacity.

The 2022 feasibility study is included as Attachment B for more information.