

# Overview

## *Facilities*

- The Facilities Department plans, designs, builds, manages, operates and maintains City owned buildings to support delivery of programs and services to our community.

### **City of Penticton owned facility portfolio:**

- 3 Community Arenas
- 1 Event Centre/Spectator Arena
- Adidas Sportsplex and Clubhouse
- Curling Rink
- Penticton Trade & Convention Centre
- Community Centre/Aquatic Facility
- Penticton Yacht & Tennis Club
- Leir House
- Public Library and Museum
- 2 Fire Halls
- PEP Search & Rescue
- City Hall
- City Yards
- RCMP building
- Westminster Centre
- Edmonton Avenue Centre
- Beach Concessions
- Public Washrooms
- Rental Properties (includes City Houses)



# 2019 Achievements

## *Facilities*

- ✓ Memorial Arena Arch Repair
- ✓ Memorial Roof Replacement
- ✓ Memorial Arena Chiller Replacement
- ✓ SOEC Downlighting upgrade to LED
- ✓ Community Centre Emergency Generator Replacement
- ✓ Skaha Marina repair and upgrades
- ✓ Okanagan Lake washroom plumbing upgrades
- ✓ Scheduling & completion of annual shutdown of McLaren Arena & Community Centre
- ✓ Emergency replacement of the Memorial Arena Chiller
- ✓ Demolition of (4) city rental houses
- ✓ Demolition of old greyhound building



# Challenges & Opportunities

- **Rental property inventory is aging and in need of investment** Additional funding and resources are required to address increased workload at rental properties including city owned housing.
- **Securing approved vendors, consultants and contractors at competitive pricing-** Work with procurement to discuss requirements and early engagement of vendors and contractors.
- **Completing required projects and regular on-going maintenance requirements with current resource levels-** Use resources efficiently, detailed planning and schedule of maintenance activities and prioritize work based on safety, need and impact to assets.



# Innovations & Cost Savings

*Facilities*

- Re-use of materials wherever possible (ie. City Hall washroom renovations made use of left over floor tiles from the Community centre tile replacement from 2015)
- Continuation of DDC control installations in our facilities – (Reduce energy consumption and increase user comfort)
- Re-building and re-using aged equipment instead of buying new (ie. compressors for ice plants)



# 2020 Initiatives

## Asset & Amenity Management Project (AAMP)

This strategic initiative will allow the City to ensure that our Amenities are relevant, reliable, of value to the community, and are being managed and funded in a fiscally responsible manner.

AAMP will review condition, usage, service levels and costs of our key City facilities and translate that into a long-term facilities strategy.

Our Division will play a key role, along with the Finance and Infrastructure Divisions.



# Staffing

# *Facilities*

2019

2020

17

17



# 2020 Budget

## *Facilities*

	2019 Budget	2019 Forecast	2020 Budget	Variance
Expense	3,172,000	3,275,988	3,217,350	-1.8%
Net Cost Allocations	<u>-2,388,850</u>	<u>-2,388,550</u>	<u>-2,562,327</u>	
<b>Net Expense/(Revenue)</b>	<b>783,150</b>	<b>887,438</b>	<b>655,023</b>	

Note: Variance column represents change between 2019 Forecast and 2020 Budget



# 2020 Capital Budget

## *Facilities*

Project description	Budget	Comments
Art Gallery	30,000	HVAC Repairs
City Yards- Internal Requests	93,000	Flooring, interior finishes
City Hall - Furniture & Renos	40,000	Furniture and renovations for Bylaw area
Curling Rink - Roof	250,000	Total roof replacement
McLaren Arena - Roofing	260,000	Total roof replacement
McLaren Arena - Refrigeration	537,500	New ice plant, total cost \$1.025M spread over 2 years
Memorial Arena - New Skate Flooring	100,000	Replace damaged and aged skate flooring in change rooms and hallways
Memorial Arena - New Generator	35,000	Replace existing generator which has reached end of service life
Penticton Trade & Convention Centre Mechanical	100,000	Rooftop unit replacement
Penticton Trade & Convention Centre Roofing	75,000	Roofing replacement at location of Rooftop unit
Penticton Trade & Convention Centre Misc. Capital	30,000	New line cooler for commercial kitchen
RCMP Office/Furniture Upgrades	75,000	





# 2020 Capital Budget – Con't

*Facilities*

Project description	Budget	Comments
Recreation Capital	20,000	Replacement of equipment for aquatics and fitness room
City Wide Security	40,000	continuation of access cards and camera installations
Fire Hall #2 - Overhead door replacement	30,000	
New Generator at IT Fibre enclosure	65,000	to provide standby power to IT Hub building
Library Door Replacement	18,000	failing door system due to age
Skaha Marina Repairs	<u>100,000</u>	Safety dock repairs
<b>TOTAL</b>	<b>1,898,500</b>	



# Deferred Capital Projects

*Facilities*

Project description	\$ Amount
Adidas Sportsplex - New Turf	200,000
City Hall - Mechanical & Envelope	1,170,000
Cleland - AV upgrades	750,000
Gyro Washroom	150,000
Riverside Washroom	100,000



# Notice of Motion 455/2019 – Permanent Washrooms in Gyro Park

## Staff Recommendation

- Defer detailed planning, design and construction until the completion of the Asset & Amenity Management project.
  - Nothing included in proposed 2020 budget.
  - Would require \$15,000-\$20,000 for design and \$80,000-\$180,000 for construction depending on the option selected if Council were to direct staff to proceed on this motion.

## Alternate Options

- Expand existing band-shell washrooms - \$150,000
- Build new structure - \$180,000
- Purchase a newer mobile unit - \$80,000



# Proposed Increase

*Facilities*

Budget Request	Benefit	Operating Budget Request
<b>Facilities support for rental properties</b>	Increase level of support for aging rental properties including city owned houses and commercial buildings. Respond to calls for service and plan out critical repairs.	\$60,000



# Questions



**THAT Council approve in principle the Facilities business plan initiatives and proposed budget, subject to final review.**

