

Community Services

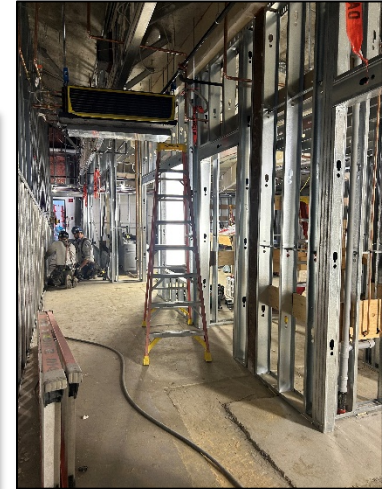
2026 Capital Budget



Community Services

Capital Projects – What We Do

- Facilities capital projects include:
 - Building envelope works
 - Internal building systems works including HVAC, plumbing and electrical
 - Major maintenance refurbishments
 - Building upgrades and renovations
 - New building construction



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Facilities

2026	2027	2028	2029	2030
\$7,574,500	\$35,564,000	\$3,207,000	\$1,387,000	\$1,230,000

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Facilities Capital Projects (1/7)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
FA-02	Bus Barn - Facility Equipment Replacement	-	15	-	-	-
FA-110	Bus Barn - Facility Improvements	-	-	-	25	-
FA-116	City Facilities - Replace BMS Controls	400	350	-	-	-
FA-08	City Hall - Facility Equipment Replacement	-	-	27	-	-
FA-78	City Hall - HVAC Chiller Repair	650	-	-	-	-
FA-131	City Hall - Roof Renewal & Replacement	25	-	-	-	650



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Facilities Capital Projects (2/7)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
FA-15	City Yards - Facility Equipment Replacement	-	-	75	300	-
FA-11	City Yards - Facility Improvements	-	-	50	-	-
FA-14	City Yards - Fire Suppression System Retrofit	-	-	170	-	-
FA-130	Civic Places & Spaces – Arenas*	200	300	-	-	-
FA-59	Civic Places & Spaces - Fire Hall Renewals*	2,000	34,000	2,000	-	-



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Facilities Capital Projects (3/7)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
FA-21	Community Centre - Elevator Control Replacement & Refurbishment	-	300	-	-	-
FA-23	Community Centre - Energy & Emissions Reductions Retrofit	800	-	-	-	-
FA-22	Community Centre - Facility Equipment Replacement	-	-	105	30	130
FA-19	Community Centre - Facility Improvements	-	55	105	180	190
FA-18	Community Centre - Front Counter Redesign	-	-	-	-	150
FA-132	General Facilities - Facility Equipment Replacement	15	-	-	-	-



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Facilities Capital Projects (4/7)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
FA-27	Kings Park/Sportsplex - Facility Improvements	-	-	110	-	35
FA-28	Leir House - Building Envelope Replacements	150	-	-	-	-
FA-33	Library/Museum - Facility Equipment Replacement	-	15	-	-	-
FA-32	Library/Museum - Facility Improvements	-	-	75	100	-
FA-31	Library/Museum - Replace Interior Air Handling Unit	550	-	-	-	-



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Facilities Capital Projects (5/7)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
FA-35	McLaren Arena - Facility Equipment Replacements	-	12	30	-	-
FA-34	McLaren Arena - Facility Improvements	-	-	50	120	-
FA-38	OHTC - Facility Equipment Replacement	131	-	-	-	-
FA-106	OHTC - Facility Improvements	-	-	200	-	-
FA-42	PTCC - Expo Lounge Renovation	-	120	-	-	-
FA-133	PTCC - Facility Equipment Replacement	110	-	-	-	-
FA-128	PTCC - Facility Improvements	125	132	-	-	-



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Facilities Capital Projects (6/7)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
FA-122	RCMP - Electrical Upgrade	250	-	-	-	-
FA-50	RCMP - Facility Equipment Replacement	130	-	135	-	-
FA-48	RCMP - Facility Improvements	75	165	75	232	75
FA-47	RCMP - Roof	-	-	-	400	-
FA-112	RCMP - Secure Parking	200	-	-	-	-
FA-51	Skaha East Washroom & Concession - Facility Equipment Replacement	13	-	-	-	-



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Facilities Capital Projects (7/7)

Project ID	Funded Capital Projects (\$ in thousands)	2026	2027	2028	2029	2030
FA-125	SOEC - Boiler Replacements	350	-	-	-	-
FA-53	SOEC - Facility Equipment Replacement	130	-	-	-	-
FA-108	SOEC - Facility Improvements	-	75	-	-	-
FA-124	SOEC - Jumbotron & Scoreboard*	1,200	-	-	-	-
FA-134	SS Sicamous - Roof Repair	70	-	-	-	-
FA-58	Westminster Centre - Facility Improvements	-	25	-	-	-



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2026

\$1,200

(\$ thousands)

Facilities Project Highlight:

SOEC – Jumbotron & Scoreboard



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Facilities Project Highlight: Civic Places & Spaces Priority #2: Arenas



Why This Matters



Memorial and McLaren Arenas are nearing end-of-life



A twin-pad arena aligns with Council's Livable and Accessible priority



Consolidating ice surfaces improves service delivery and reduces operational costs



Next Steps

- ▶ Site analysis and conceptual design for a twin-pad arena.
- ▶ Continued public engagement to gather community input.
- ▶ Development of funding strategy and implementation plan.



Timeline

2016

Arena Task Force established to assess ice surface needs and facility options

2017

Task Force recommends a new twin-pad arena to replace Memorial and McLaren

2018

City awarded \$6M provincial grant for new arena

2019

Grant returned due to eligibility issues; Council directs short- and long-term planning

2021

Civic Places & Spaces Plan recommends twin-pad arena at SOEC site

2023

Arena Use Analysis confirms need for 4 ice sheets; recommends twin-pad replacement

2024

Sports & Recreation Needs Assessment ranks arenas as second-highest investment priority

2024-2025

Arena Feasibility Study underway to explore site, design, and funding options

2026-2027

Preliminary design and development of funding strategy

2028

Detailed design

2028-2030

Construction

2030+

Decommission McLaren and Memorial as ice arenas once twin rink is operational

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Facilities Project Highlight: Civic Places & Spaces – Fire Hall Renewals

Carry Forward	2025	2026	2027	2028
\$298	\$265	\$2,000	\$34,000	\$2,000

(\$ thousands)



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Fire Hall Renewals – Council Direction

9.5 Fire Hall Renewals – Project Update

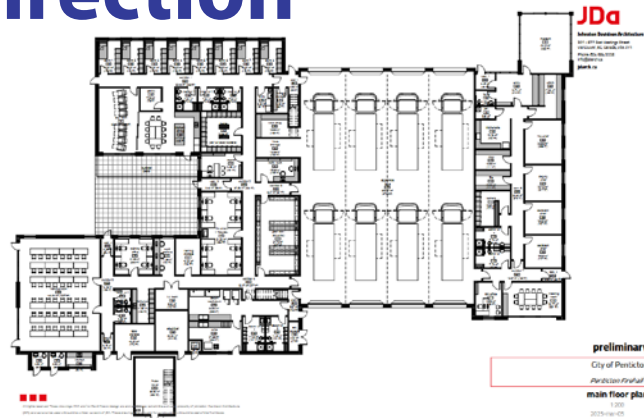
214/2025 It was MOVED and SECONDED

THAT Council direct staff to submit an application to the 2025 Strategic Priorities Fund Grant Capital Infrastructure Stream for the Fire Hall Headquarters;

AND THAT Council supports the project and commits to funding the remaining share of the Fire Hall Headquarters, *including any cost overruns*, to ensure project completion should the 2025 Strategic Priorities Fund Grant application be successful;

AND THAT Council direct staff to include the Fire Hall Renewals project capital cost and funding strategy in the upcoming 2026-2030 draft financial plan to be considered during budget deliberations.

CARRIED UNANIMOUSLY



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Fire Hall Renewals – What Is Integrated Project Delivery (IPD)?

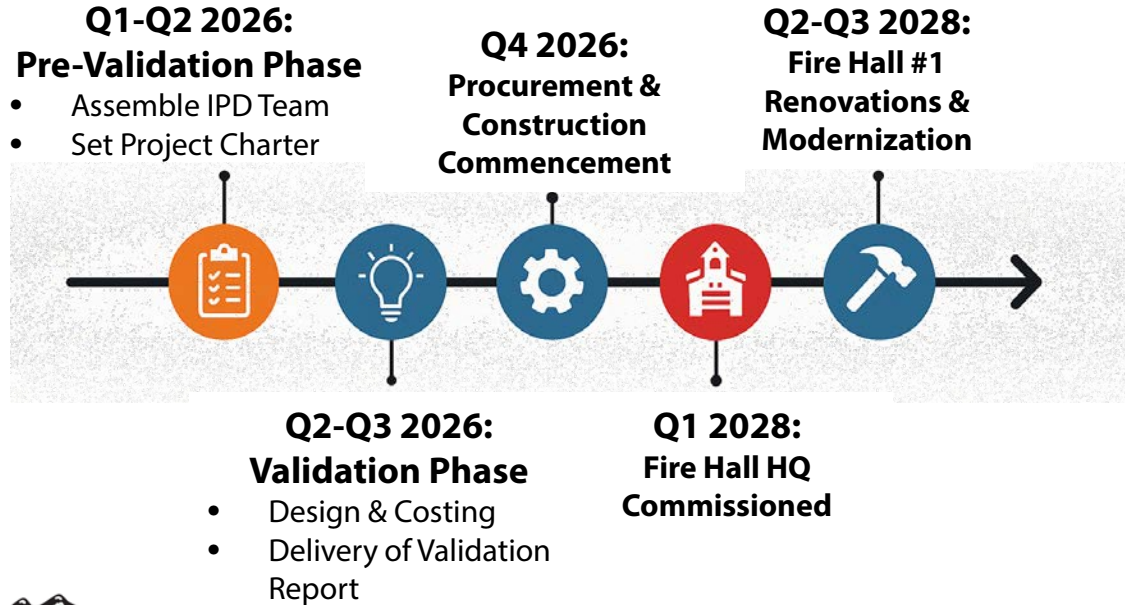
- A collaborative project delivery method designed to reduce waste and maximize value, efficiency, and project quality by involving all stakeholders from the beginning

3 Key Differences	
TRADITIONAL PROJECT DELIVERY	INTEGRATED PROJECT DELIVERY
<p>To each their own: Partners are often selected based on a lowest-bidder criteria. Individual parties operate under standalone conditions of satisfaction.</p>	<p>Your success is our success: Team members are selected based on a holistic assessment of their qualifications. A common definition of success drives the way forward.</p>
<p>Individual risks/rewards: Costs and profits are negotiated by each independent entity, which incentivizes self-protection.</p>	<p>Shared risks/rewards: Costs and profits are pooled. Individual performances impact the collective bottom line.</p>
<p>Sequential implementation of work: Standalone groups pursue their tasks independently, then “relay” responsibility on to the next group.</p>	<p>Simultaneous implementation of work: As much as possible, the unified team completes their tasks in parallel and overlapping workstreams.</p>



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Fire Hall Renewals– Project Timeline



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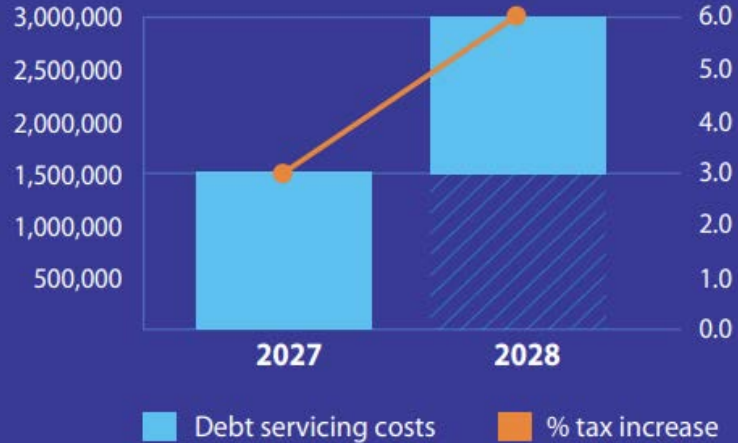
Civic Places & Spaces – Fire Hall Renewals

Funding Strategy

The total investment is estimated at \$38 million with Council endorsing a grant application for up to \$7 million in funding, through the Strategic Priorities Fund.

Debt servicing costs are estimated to total \$3 million annually, which would require 5-to-6-percent of taxation revenues to cover the payments. Should the City be successful in its grant application, these figures should be revised accordingly.

Debt Servicing and Tax Increase (5-Year Projection)



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Civic Places & Spaces – Fire Hall Renewals

Priorities for Investment



- Past engagement

- 2021 Civic Places and Spaces Engagement

- ✓ Support for the project

- 2024 Budget Feedback for 2025-2029 Financial Plan

- ✓ Support for advancement of Civic Places & Spaces Plan

- 2025 Community Survey

- ✓ Invest in Fire and emergency response



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Civic Places & Spaces – Fire Hall Renewals

- Recent engagement

- 2025 Infrastructure Levy Survey
 - ✓ Supported need for Fire Hall
- 2025 Fire Hall 2 Open House
 - ✓ Supported need for Fire Hall
- 2025 Budget Feedback Form
 - ✓ Supported need for Fire Hall
 - ✓ Supported investment into aging infrastructure

Priorities for Investment



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Civic Places & Spaces – Fire Hall Renewals Engagement

- Options for Further Public Engagement
 - Survey
 - Opinion Poll
 - Referendum (non-binding)



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Civic Places & Spaces – Fire Hall Renewals

Survey

- Pros
 - Timely
 - Cost effective
 - No project delay
 - Less cost escalations
- Cons
 - May have more limited participation



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Civic Places & Spaces – Fire Hall Renewals

Opinion Poll OR
Referendum (non-binding)

- Pros
 - Greater participation with audience of electors

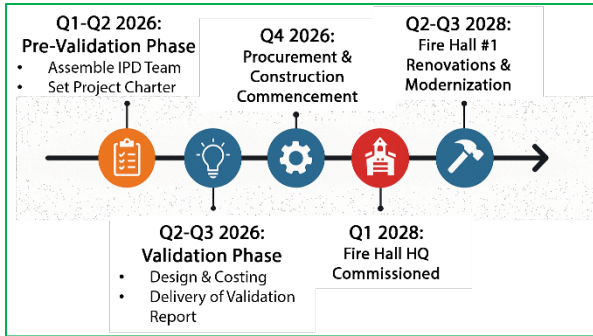
- Cons
 - Administration
 - Greater cost
 - Project delay
 - Project cost escalations



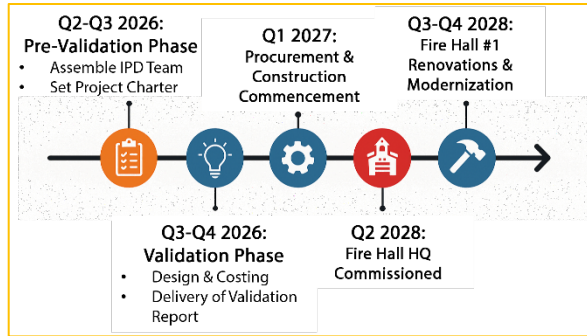
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Civic Places & Spaces – Fire Hall Renewals

Option 1:
Proceed as proposed

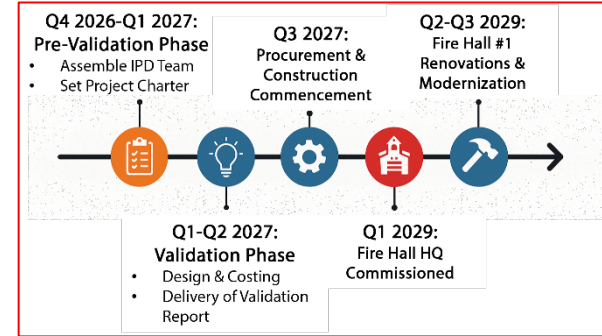


Option 2:
Survey



Delays by ~ 1 Quarter
\$

Option 3:
Opinion Poll/Referendum



Delays by ~ 4 Quarters (1YR)
\$\$



Recommendation

THAT Council approve in principle the Community Services 2026 – 2030 Capital Plan proposed projects and budgets, subject to final review.

