



Facilities & Property Management

2023-2026 Business Plan
& 2023 Budget



2023 Budget

Facilities & Property Management

Overview

Facilities & Property Management deals with the planning, design and construction of new and existing City facilities with consideration for accessibility, space planning and environmental sustainability, and manages the maintenance of existing buildings including operations, energy conservation, asset management, and the safety and security of the public and City staff.



Key Objectives 2023-2026

- Addressing the City’s aging infrastructure needs by investing \$56 million in capital upgrades in 2023
- Enhancing security services delivery by leveraging systems interoperability and data sharing
- Revitalizing office spaces to support hybrid working
- Advancing the implementation of the Climate Change Action Plan in Corporate buildings

Budget Summary (\$000s)	2023	2024	2025	2026
Net Operating Budget	26,224	26,700	27,167	27,647
Net Capital Budget	55,952	40,374	64,193	48,360
FTEs	193.0	193.0	193.0	193.0

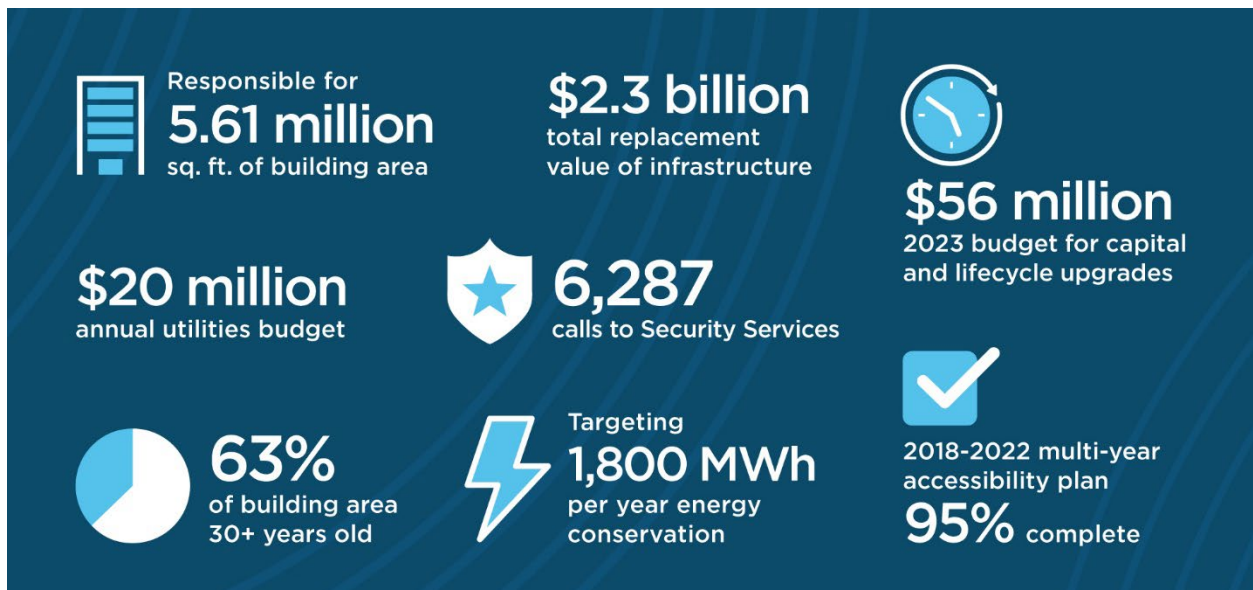
Goals of Service

- **Maintain** City buildings and site infrastructure
- **Provide** professional project management services
- **Develop** integrated capital plans and long-term facility asset management strategy
- **Ensure** the secure, safe use and enjoyment of City facilities, parks and the transit system
- **Support** and promote actions to mitigate climate change through energy conservation and environmental sustainability
- **Ensure** accessibility principles are incorporated into all business functions across City services
- **Ensure** the ongoing strategic configuration of office space to increase the use of underutilized spaces and support staff with hybrid work

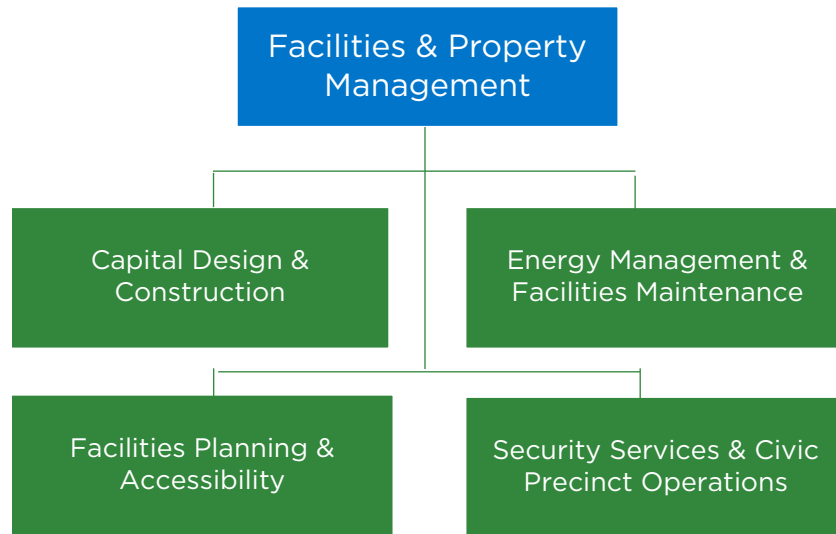
Guiding Plans

- [5-Year Energy Conservation Plan](#)
- [Multi-Year Accessibility Plan](#)
- Other service area master plans: [Living Green Master Plan](#); [Climate Change Action Plan](#); [Fire and Emergency Services Master Plan](#), [Recreation Master Plan](#)

Key Services



Service Area



Department: Corporate Services

The Facilities & Property Management workforce includes project managers and coordinators; space planning co-ordinators; energy management, asset management, and accessibility specialists; maintenance and operations staff; security officers; transit enforcement positions; business analysts; and managers, supervisors and administrators.



Key Performance Measures

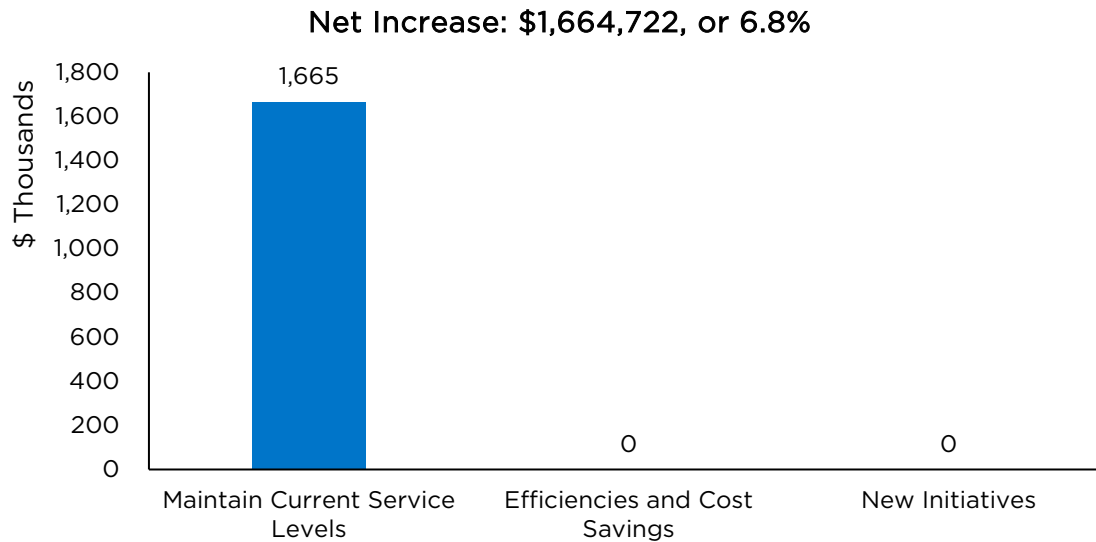


Measure	2020	2021	2022 Estimate	2023 Plan
Portfolio energy reduction compared to 2018	13.8%	15.4%	15.0%	10%*
Portfolio GHG emission reduction compared to 2018	13.1%	14.6%	14.0%	10%*
Onsite city-wide security response time on target	90%	92%	95%	95%
Buildings in fair to good/better band of Facility Condition Index	53%	61%	65%	65%
Ratio of capital emergency spends to planned lifecycle spends	4.5%	5.1%	6.3%	5.0%

*Forecasted drop anticipates a return to normal from COVID-19 closure levels

2023 Operating Summary

Proposed Changes by Category



Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Facilities & Property Management is a net increase of \$1,665,000. Highlights include:

- A cost increase of \$1,091,000 for labour adjustments and fringe benefit cost increases
- An increase of \$300,000 in preventative and emergency maintenance costs to account for an increase in failures due to aging buildings
- An increase of \$274,000 for increased utility costs

2023-2026 Operating Summary

Operating Budget (\$000s)	2023	2024	2025	2026
Prior Year Budget	24,559	26,224	26,700	27,167
Normal Operations	1,665	476	468	480
Proposed New Initiatives	0	0	0	0
Proposed Net Operating Budget	26,224	26,700	27,167	27,647



2023-2032 Capital Summary

This section summarizes the forecasted 10-year capital requirements for Facilities & Property Management. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Facilities & Property Management’s proposed 2023 capital projects is available in Volume III of this document.

Proposed 2023-2032 Capital Budget by Program (\$000s)

Capital Program	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Infrastructure and Performance Improvements	8,048	5,867	5,250	250	15,011	34,426
Lifecycle Renewal and Rehabilitation	47,903	34,498	58,943	48,110	247,764	437,219
Services and Operations	0	9	0	0	0	9
Total	55,952	40,374	64,193	48,360	262,776	471,654

Proposed 2023-2032 Capital Budget by Funding Source (\$000s)

Funding Source	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Tax Capital	36,413	39,354	64,193	48,360	260,491	448,811
Canada Community-Building Fund	19,539	1,020	0	0	2,285	22,844
Total	55,952	40,374	64,193	48,360	262,776	471,654