



Strategic Facilities Plan Update

Committee of the Whole

May 11, 2026



Agenda

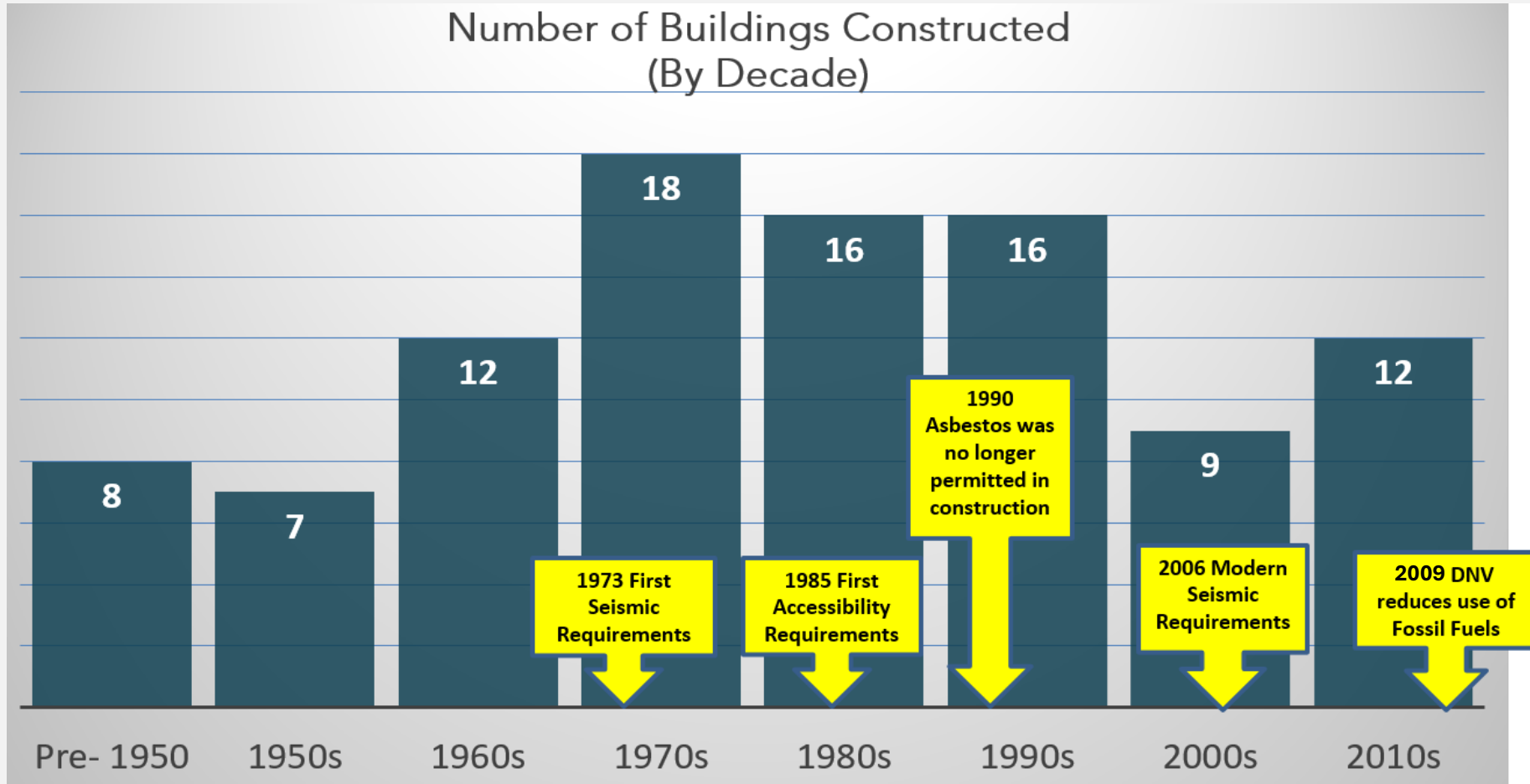
1. Portfolio & Why This Matters
2. Overview of SFP
3. Service and Risk-Based Thinking
4. What's Happening Now and Next Steps
5. Recommendations
6. Discussion



Building Portfolio



Why This Matters





Overview of SFP

Vision



District facilities will support the District's goals and objectives and will provide safe and inclusive spaces in a sustainable manner.

Principle 1



Implement the District's goals and user group strategic plans as endorsed by Council.

Principle 2



Locate services where most needed and most easily accessed.

Principle 3



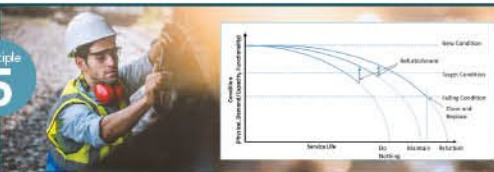
Consolidate uses into shared buildings or sites.

Principle 4



Optimize energy efficiency and reduce GHG emissions achieving zero emissions well in advance of the 2050 target.

Principle 5



Invest in building maintenance and refurbishment to extend the life cycle of buildings and improve the economic, environmental, and social sustainability of facilities.

Principle 6



Plan for the closure of buildings reaching the end of their useful life.

Principle 7



Plan ahead – thereby allowing time to plan for improved service and reduced net costs.



Service-Based Thinking



Recreation &
Culture



Parks &
Golf



Protective
Services



Libraries &
Archives



Social
Services



Corporate



Real Estate
Holdings

- For planning purposes, each building in the portfolio has been assigned a **Primary Service Provider**
- Primary Service Providers play a central role in prioritization process
- Primary Service Providers are responsible for defining **why** a facility is needed and **how** it supports District services.



Risk-Based Thinking

Risk-Based lens combines Service Dependency with Asset Management Plan data to evaluate the likelihood and consequence of service impact



Physical condition: Asset's state of repair, overall safety and environmental impact.



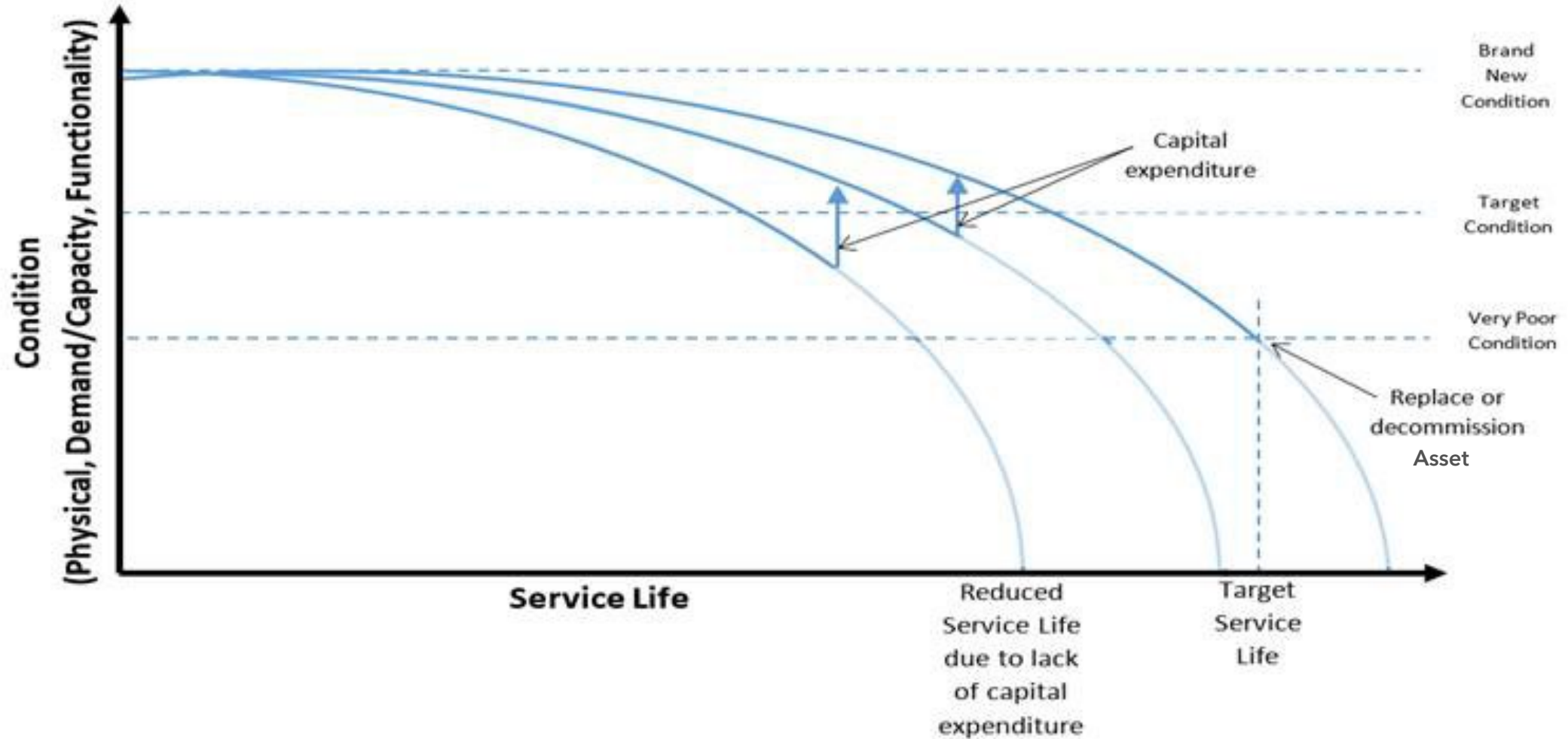
Functional condition: How well an asset meets the needs of its users in design and overall functionality.



Demand Capacity condition: Demand Capacity rates how well an asset is able to meet service needs (e.g., location, programming capacity, utilization, public access to services).



Lifecycle





Replacement

Before

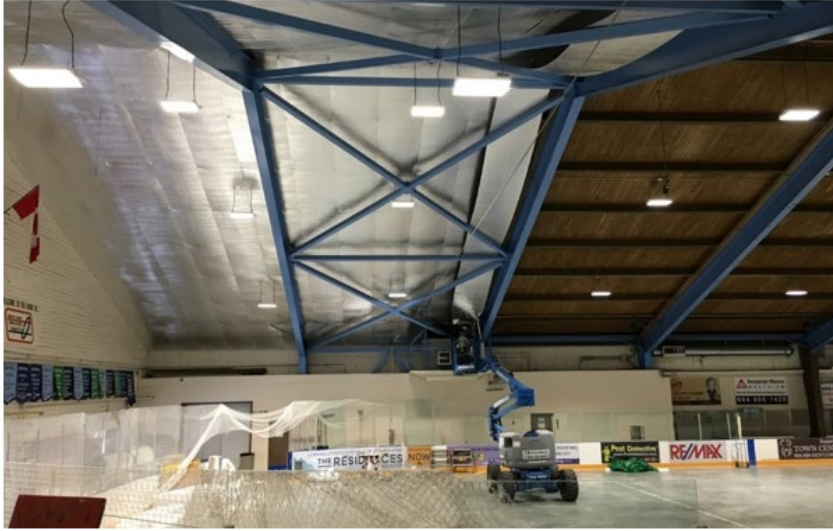


After





Major Renewal





What's Happening Now

Fully funded project underway

- Renewals
- Replacements
- Demolitions

Data refresh underway in 2026

Strategic Facilities Plan Provision

- \$36 million included in 2026–2030 Capital Plan



Next Steps

Medium Term

- Projects have some feasibility/scoping budget included in 5-year plan
- Projects that will require a funding strategy will be brought back to Council for direction.



Recommendation

THAT the Committee of the Whole support the current approach and development of the Strategic Facilities Plan;

AND THAT the Committee of the Whole direct administration to bring forward a subsequent report on the Strategic Facilities Plan to the Finance and Audit Committee in July outlining progress to date and next steps.



Discussion

- **Questions?**