

Request for Decision

Capital Budget Facilities Report

Presented To:	Finance Committee
Presented:	Wednesday, Apr 06, 2011
Report Date	Thursday, Mar 31, 2011
Туре:	Follow Up Reports to Parking Lot Items

Recommendation

For Information Only

Background

On March 29, 2011, the Finance Committee requested a review of the Facilities Capital Envelope to determine whether any of the proposed projects were being undertaken on buildings which might potentially be declared surplus in the next few years. The review was undertaken focusing on the projects listed for 2011 and 2012.

The planning methodology utilized to develop the Building and Facility Capital budget consists of a three step process:

- Firstly, the needs are categorized into a database for integration in the Section's Five-Year Building Conservation Plan (Appendix 1);
- Secondly, immediate needs are assessed in further detail and ranked based on the priority rating criteria (Appendix

Signed By

Report Prepared By Ed Vildis Co-Ordinator of Capital Assets *Digitally Signed Mar 31, 11*

Division Review Danielle Braney Director of Asset Services Digitally Signed Mar 31, 11

Recommended by the Department Bill Lautenbach General Manager of Growth and Development Digitally Signed Mar 31, 11

Recommended by the C.A.O. Doug Nadorozny Chief Administrative Officer Digitally Signed Mar 31, 11

- 2). The priority chart lists ten levels of importance ranging from projects which must be undertaken due to health and life safety issues, to projects that can potentially be postponed without affecting operations;
- The last step incorporates a risk management approach to quantify the risk impact of a project deferral based on the likelihood of failure and related consequences.

Once the needs have been identified and prioritized, a multi-year capital plan is developed. Throughout the year, certain projects scheduled for future years may require immediate attention due to unforeseen circumstances or system failures. The plan is then readjusted accordingly.

The projects selected for 2011 are listed on Pages 19-23 of the Capital Budget section of the binder. A copy of these pages is attached to this report for ease of reference. The projects are categorized as:

Roof Repairs	\$370,000
Building Shell/Exterior Renovations	\$385,000
Heating and Ventilation	\$210,000
Other Projects and Studies	<u>\$210,000</u>
2011 Budget Total	\$1,400,000

A review of these projects for 2011 revealed that 2 projects on Page 20, Building Shell/Exterior Renovations, Nickel Centre Quonset Hut/Building Shell for \$15,000 in 2011 and also in 2012 for repair of doors, vents and corroding steel panels could be postponed. This building is occupied by a charitable organization and could potentially be declared surplus in the future.

Staff are proposing that these funds (\$30,000) be re-allocated to the Black Lake Public Works Depot, mechanical HVAC Project (Page 21) currently scheduled for 2012. Seeing that the Family Health Team is now located in the facility, this work should be undertaken sooner than later.

Having recently purchased 1160 Lorne Street, staff have also postponed repairs and maintenance scheduled for 2011 at the St. Clair depot until future requirements for this facility has been analyzed.

It should also be noted that from the Tangible Capital Asset data, \$3.9 million per year is required to reach facility sustainability. The 2011 Capital Envelope is \$1.4 million.

Appendix 1

<u>Category</u>		General Description
Year 1	Immediate Needs	Critical to the operation of the facility, life safety, legislated, code compliance, eliminating deteriorated building components identified to meet operational or public needs.
Year 2	Short-Term Needs	Potentially critical to the operation of the facility. If not corrected expeditiously in Year 2 will jeopardize facility operation. Short term requirement to meet operational or public needs.
Year 3	Mid-Term Needs	Asset that has exceeded its life expectancy, but if not addressed within 3-4 Years will jeopardize facility operation and or integrity.
Year 4	Long-Term Needs	Strategic replacement of aging asset that should be addressed including systemic upgrades.
Year 5	Visionary Needs	Continued replacement of aging asset that should be considered for replacement. Facility upgrades, enhancements, aesthetic improvements. Projects that are not time sensitive.

Appendix 2

Ranking		<u>General Criteria</u>
Must	10	Life Safety, Fire, Occupational Health & Safey/Employee & Public Safety. Address dangerous situations (Emergency Exits)
Critical	9	Legislated, Employee & Public Health and Welfare (Air Quality)
Urgent	8	Items that threaten the Operation of the Facility/ Shutdown (Loss of Service/Revenue)
Essential	7	Projects that are not urgent, but cannot be reasonably postponed. Items threatening the long-term integrity of the building.
Necessary	6	Barrier free, access related items (ie: ramps, accessibility) Commitments from previous year as warranted or identified as Public Need.
Highly Desireable	5	Energy Conservation, projects for which external funding is available.
Strategic	4	Items that have worn out, are of high maintenance cost and requires replacement to prevent costly further repair. Aging equipment (ie: Furnace)
Enhancement	3	Modification, addition, renovation to improve operational needs of facility.
Esthetic	2	Items esthetic in nature (Specialized painting, landscape, asphalt)
Deferrable	1	Items that are in working order but have surpassed their life expectancy. Projects that can be postponed without detriment effect to present operation.

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Facilities Summary (Excl. Community Development)

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Building Shell/Exterior Renovations	ø	385,000	ŝ	435,000	69	470,000	S	335,000	ø	270,000
Interior Renovations	w	225,000	\$	285,000	\$	50,000	\$	250,000	\$	280,000
Heating and Ventilation	÷	210,000	÷	338,000	\$	75,000	÷	120,000	÷	•
Other Projects & Studies	\$	210,000	Ś	245,000	\$	171,560	Ś	170,691	÷	395,405
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Grants (Provincial and Federal)	••		\$	•	\$	•	÷	•	69	,
CAPITAL ENVELOPE (Tax Levy)	S	1,400,000	Ś	\$ 1,428,000	S	1,456,560	S	1,485,691	s	1,515,405

Priority Setting:

Each facility project was anlayzed using a reference matrix which takes into account both end user input (projects viewed as Health and Safety by staff on site, etc) and also were prioritized regarding impact versus probability (ie. impact of a serious failure on the facility versus how likely is the failure to occur).

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	Hanmer Fire Hall - Building Shell Upgrade	œ					5	125,000				
	Black Lake R.d - 180' Chain Link Fence with Gate	z					<i></i>	80,000 200				
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	Northwest Depot - Insulate Existing Cold Storage Unit + Heating	: 02							• ••	000'06		
	Frobisher Storrage Building - Building Shell - Building Upgrade	œ							~	45,000		
	Black Lake R.d - Pave Around New Fuel Pumps	z							•	45,000		
	Dowiing Ware-house - Upgrade Windows	0¢ (•	30,000		
	Northwest Depot - Cold Mix Storage Unit	¥ 2										100,000
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•	SUBTOTAL - Building Shell/Exterior Renovations		s.	385,000	•	435,000	•	470,000	•	335,000	~	270,000
	Interior Renovations											
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	Capreol Fire Mail. Phase 2 Via Marte Station - Efforter Housedo	r a	~ ~									
	Suez Depot - Washroom/Locker-room Addition	: DC	• ••	20,000								
	Frobisher - Upgrade Fire Alarm System (Garage & Administration Buildings)	Ľ.			•7	160,000						
	Tom Davies Square - Access Control Phase 5	Z			•>	125,000						
	Beaver Lake - Washroom and Kitchen Upgrades	c. (•	50,000				
	Tom Davies Square Washroom Upgrades 2nd Floor Natiobhen Deced Main Eldin Trincher Immente	x a							~ ~			
	Levack Municipal Building - Flooring Interventions	(D							• ••	10,000		
	Tom Davies Square Washroom Upgrades 4th Floor	£									•	250,000
	Frobisher Operations Building - Miscellaneous - Flooring Upgrade	٢									•	30,000
	SUBTOTAL Insterior Renovations		•	225,000	•	285,000	•	50,000	•	250,000	•	280,000
	Heating and Ventilation	٥		100 000								
	Vaffey East I Own Hail Heating Replacement Tom Davies Sciuere Generator Room	rœ	A 10	000'00L								
	Black Lake Rd - Replace Main Building HVAC (4 Units)	z	• ••	30,000	\$	83,000			~	45,000		
	Val Therese Fire Hall Ventilation Upgrades	£			ş	130,000						
	Frobisher Admin Bldg - Replace 2 Existing Rooftop Units HVAC	CC :			\$	75,000	••	75,000	••	75,000		
	Suez Depot - Suspended Heaters	zz				25,000						
	Walden Fucher Works Garage - Suspended Heaters	E			~	MM'67						
	SUBTOTAL - Heating and Ventilation		•	210,000	•	338,000	•	75,000	•	120,000	•	•

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Facilities Detail

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Qaunel Chambers - Accessibility Various Locationns - Contingency	ድ	w w	140,033 69,967	~	120,000	••	121,560	•	120,691	••	120,405
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Tom Davies Square - Elevator Upgrade SUBTOTAL - Otther Projects & Studies	£	•	210,000	•	245,000		171,560	•	170,691	•	395,405
PROJECT COST S		5	,400,000	s	1,428,000	s	1,456,560	s	1,485,691	s	1,515,405

Note 1 - Additional funding of \$420,100 has been applied for from the Enabling Accessibility Fund. If approved, accessibility projects will be completed.

Address	21 Black Lake Road, Walden	65 Raitway Drive, Capreol	239 Montee Principale Road, Azilda	85 Elm Street, Sudbury	1820 Frobisher Street, Sudbury	3610 Falconbridge Hwy, Garson	1921 Skeed Road, Skead	5081 Hwy 69N, Capreol	200 Brady Street, Sudbury	1679 Main Street, Val Caron	193 Van Home Street, Sudbury
Locations	Riack i aka Rd Decot	Carrent Fire High	CIFIC	Farmers Market Building			Skead PWD Partrol Yard Storage Saft Shed 1	Super Depart	Tom Davies Sortiane Complex		Van Home Station

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Sudburg

Unfunded Capital Projects

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PROJECT DESCRIPTION	PROJECT TYPE	PE	COST
	R (Renewal)		
	E (Expansion)		
	N (New)		
Suez Depot - Addition (Garage Bays)	z	\$	600,000
Suez Depot - Salt Dome	z	••	400,000
Suez Depot - Cold Storage Bldg (30' x 20')	z	\$	200,000
Suez Depot - Cold Mix Storage Unit	z	ŝ	100,000
Suez Depot - Parking Lot Improvements	æ	Ś	80,000
Falconbridge Arena - Foundation Repair	£	₩	95,000
Capreol Milenium Center - Roof Repairs	œ	θ	40,000
Capreol Old Fire Station - Water Leak Repair (Plumbing/Roof)	æ	⇔	25,000
AT&T Building - Electrical Upgrades	ε C	ŝ	55,000
Tom Davies Square - Elevator Mechanical Repairs	æ	\$	150,000
Walden Public Works Admin - HVAC	£	\$	30,000
Chelmsford Fire and EMS - HVAC	Ъ	S	55,000
TOTAL UNFUNDED PROJECTS		S	1,830,000
AT&T Building - Electrical Upgrades Tom Davies Square - Elevator Mechanical Repairs Walden Public Works Admin - HVAC Chelmsford Fire and EMS - HVAC TOTAL UNFUNDED PROJECTS	ккк	м м м м м	1,8,1