

## **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.

udbury
S.
(

)

)

Facilities Summary (Excl. Community Development)

es 1/5				a the state						
CATEGORY DESCRIPTION			į	200 E.I.O			36		, in the second s	
נרמ הבוקאיבה א האברו וזאווים אבב מוומרווגה)	5				5102				R	
Roof Repairs	s	370,000	\$	125,000	\$	690,000	Ş	610,000	\$	570,000
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
PROJECT COSTS	S	1,400,000	G	\$ 1,428,000	S	1,456,560	60	1,485,691		\$ 1,515,405
PROJECT FINANCING										
Reserves: Capital	••	,	Ś	ı	\$	1	\$	5	69	ł
Reserves: Gas Tax	s		ŝ	ł	s	•	•	•	••	•
Capital Errvelopes: Future Years	\$	•	÷	•	s	,	\$	•	69	•
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).

RNJECT TYPE R (Revened)     2011 REGUEST (Expansion)     2013 OUTLOOK     2013 OUTLOOK     2013 OUTLOOK     2014 OUTLOOK	al					and a second sec			and the second se	the second se		
Optimized     Reference     Reference     Reference     2013 OUTLOK     2												
Control Control Control   Report 1,0000 1,0000   R		PROJECT TYPE	2014 DE	) IFST	2012 OI	yoo ta	2013		2014	I OUTLOOK	2015	2015 OUTLOOK
Manual State Name	Faci	E (Expansion) N (New)										
Min Daves Statem Comment State David Statem Comment State David Statem Comment State David Statem Comment Mainton David The Ration Mainton David The Ration Mainton David The Ration Mainton David The Ration Mainton David Statem Comment Mainton David Mainton Mainton Mainton Mainton David Mainton	Rest Repairs											
Will Close in Factorian     R     100,000       Will Close in Factorian     R     1       Will Close in Factorian     R     1       Will Close in Factorian     R     200,000       Will Close in Factorian     R     2       Will Close in Factorian     R     2       Marken in Robin - Reford     R     2       Cancel Factorian     R     2       Cancel Factorian     R     2       Cancel Factorian     R     2       Cancel Cancel Factorian     R     2       Cancel Cancel Factorian     R     2       Cancel Cancel Cancel Factorian     R     2       Description     Rescription     R     2       Concentrice Standing Factorian     R     R     2       Concentrice Standing Cancel     Rescription     Rescription     Rescription       Concentrice Standing Cancel     Rescription     Rescription     Rescription       Concentrice Standing Cancel     Rescription     Rescription     Rescription       Concentrice Standing Cancel     Rescription </td <td>ได้m Davies Squaare Complex - Roof - Re-Roof, "Roof A4" / Repairs ไม้สาวาน Roof Re-posits- OMEGA Valkey East PWD. Chelmstond Fine EMS. CLELC etc.</td> <td>CC CC</td> <td></td> <td>50,000 20,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	ได้m Davies Squaare Complex - Roof - Re-Roof, "Roof A4" / Repairs ไม้สาวาน Roof Re-posits- OMEGA Valkey East PWD. Chelmstond Fine EMS. CLELC etc.	CC CC		50,000 20,000								
Water Date: Vote: Techol Analytic Date: Vote: Techol Number Pater Service Carage - Fedd Carage -	Cletc Roof - Roof Gym	Ω.		000'000								
Variations Far Sation - Re-Roof Roof Tag. Variation - Re-Roof Roof Tag. Strate Rastance - Re-Roof Roof A B C Caread Garage - Re-Roof - Roof A B C Caread Caread Caread Caread Caread Garage - Roof - Roof A B C Sate - Roof Sate - Roof - Roof - Re-Roof -	Walden Public Works - Roof	œ			\$	80,000						
Mangino ligange - Redroit R 2 200000   Canonic frame that Root Connoic frame that Root S 200000   Canonic frame that Root Connoic frame that Root S 200000   Canonic frame that Root Connoic frame that Root S 200000   Canonic frame that Root Connoic frame that Root S 200000   Connoic frame that Root Connoic frame that Root S 200000   Connoic frame that Root Connoic frame that Root S 200000   Connoic frame that Root Connoic frame that Root S 200000   Neele Connoic frame Extension R R 200000   Connoic frame that Root S 200000 S 200000   Connoic frame that Root S 200000 S 200000   Connoic frame that Root S 200000 S S 200000   Connoic frame that Root S 200000 S S 200000   Connoic frame that Root S 200000 S S 200000   Connoic frame that Root S 200000 S S 200000   Connoic frame that Root S 200000 S S S   Connoic frame that Root </td <td>Van Horne Fire Station - Re-Roof Roof "D"</td> <td>æ</td> <td></td> <td></td> <td>\$</td> <td>45,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Van Horne Fire Station - Re-Roof Roof "D"	æ			\$	45,000						
Carened Grange - Techod Carened Grange - Techod S 175,000   Beck Lake Roll Free Halt - Re-Fool Beck Lake Roll Free Halt - Re-Fool S 175,000   Beck Lake Roll Free Halt - Re-Fool Control Free Halt - Re-Fool S 90,000   Beck Lake Roll Free Halt - Re-Fool Control Free Kontrol S 90,000   Beck Lake Roll Free Kontrol Control Free Kontrol S 90,000   Control Free Kontrol S 70,000 S 70,000   Varie Free Kontrol Grange Fool R R S 90,000   Mice A, (Out Porke Station - Free Kontrol Grange - Fool R R S 90,000   Mice A, (Out Porke Station - Funder Windows - Frae R R 70,000 S 125,000   Mice A, (Out Porke Station - Undomption Family Into More - Frae R 70,000 S 125,000 S S   Mice A, (Out Porke Station - Undomption Family Into More - Frae R 70,000 S 15,000 S <td< td=""><td>Naughton Deport main bidg Roof - Re-Roof, Roof A, B &amp; C</td><td>CC I</td><td></td><td></td><td></td><td></td><td><b>~</b> •</td><td>200,000</td><td></td><td></td><td></td><td></td></td<>	Naughton Deport main bidg Roof - Re-Roof, Roof A, B & C	CC I					<b>~</b> •	200,000				
Back under Fine Starters in File Ref. of the file Ref. of	Capreol Garage - Re-Roof	αc α						200,000				
Hammer Free Route Normer Lea Route Normer Free Route Normer Present Route Normer Route Route Normer Route Route Normer Route Normer Route Normer Route Normer Rout	Capreol Fire Hall Root Blint Hanned Eine Hall Box Brud M	rα					• ••	000'64				
Centrationd FracEtKS Rod Pered Constant Shorthort. Roof Haruh Kien Constant Shorthort. Roof Haruh Kien Constant Shorthort. Roof Annale Science Proble Words Ganage Roof. Re-Roof Valey East former Fundle Words Ganage Roof. Re-Roof ( Rapata Science Proble Words Ganage Roof. Valey East former Fundle Valey East former Fundle NUCCarrage Roof State Proposation State P	Described and resident and the Annual A	: 12						25,000				
Pales Constant Strandor Kanefront - Roof Renoft R   Pales Constant Strandor - Roof Renoft R   Nickel Carrier Rectoring - Roof Standor R   Faconhridge Storage Facility - Roof Shaples R   Faconhridge Storage Roof Seal PWDCarrage Roof   Subling ShaftEctation Removation R   Stand PWDCarage Roof Standon Shaft Shaft   Diuding ShaftEctation Removation R   Standon ShaftEctation Removation R   Standon Shaft Shaft Standon Shaft   CLE L. C Building Shaft Standon Shaft   Diuding Shaft Shaft Standon Shaft   Constration Number R   Standon Shaft Standon Shaft   Standon Shaft Standon Shaft   Standon Shaft Standon Shaft   Stand Nuclear Radion Shaft Standon Shaft	Chekmsford Fire/EMS Roof	CC.							••	350,000		
Nickel Cartre Equipment Deport-Re-Roof Nickel Cartre Equipment Deport-Re-Roof FalceNedge Stanger Facily - Roof Shingles Reacon PWD Garange Roof Sead POING Garange Bolding Sead POING Garange Bolding Shall - Exterior Shall Threatment Farmers Market Building Shall Shall - Building Upgrade Farmers Market Building Shall - Subling Upgrade Farmers Market Building Shall - Subling Upgrade Farmers Market Building Shall - Subling Shall - Building Upgrade R R S 20000 Sead Stread Pointer Original Shall - Building Upgrade R R S 20000 Sead Stread Roof Shall - Building Upgrade R R S 20000 Sead Stread Roof Shall - Subling Shall - Building Upgrade R R S 20000 Sead Stread Roof - Building Shall - Building Upgrade R R S 20000 Sead Stread Roof - Building Shall - Building Upgrade R R S 20000 R R R S 20000 R R S 20000 R R S 20000 R R R R 20000 R R R 8 20000 R R R 8 20000 R R R 8 20000 R R R 8 20000 R R 8 8 20000 R R 8 8 20000 R R 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	Police Coniston Storefront - Roof Retroft	œ							•	70,000		
Valley East former Public Working East former Public Working Standard Stange Recti, Filod Shippes R   NetEA (Job Pole Standy) Fool NetEA (Job Pole Standy) Fool   Genson PWD Garage Recti, Root Shippes NetEA (Job Pole Standy) Fool   Genson PWD Garage Root Stead PWD/Garage Root   Building ShelfErsteiner Removationa R   Tom Davies Stuarter Underground Parking Let Concrete Column Repat R   Dom Davies Stuarter Underground Parking Let Concrete Column Repat R   Tom Davies Stuarter Studing Shelf Erstein R 5   Genson Root Studing Shelf Erstein R 5   Farmes Market Buding - Evelori Shelf Treatment R 5 5   Farmes Market Buding - Evelori Shelf Treatment R 5 5   Farmes Market Buding - Evelori Shelf Treatment R 5 5   Farmes Market Buding - Evelori Shelf Treatment R 5 5   Farmes Market Buding - Evelori Shelf Treatment R 5 5   Farmes Market Buding - Evelori Shelf Treatment R 5 5   Farmes Market Buding - Evelor	Nickel Centre Equipment Depot - Re-Roof	œ							<b>~</b> ·	70,000		
National Standy Storage Faciny - Hoor Smages   R   8     National Standy Storage Faciny - Hoor Smages   8   9     Stead PWD/Garage Faciny - Hoor Smages   8   7     Stead PWD/Garage Faciny - Hoor Smages   8   7   7     Stead PWD/Garage Faciny - Hoor Smages   8   7   7   8     Stead PWD/Garage Faciny - Hoor Small Factor Renord Parking Lot Concrete Colum Repair   8   7   7   8     Stead PWD/Garage Faciny - Hoor Small Handwide Lake Rd - 250° Faces and Security Gate   8   7   7   5   90,000   8   60,000	Valley East former Public Works Garage - Roof - Re-Roof / Repairs	αcα							••	60,000 60,000		
OMECA (Old Police Station) Roof   R   370,000   \$ 0000   \$ 0000     Garane PKD/Garanep Roof   Seal PKD/Garanep Roof   \$ 370,000   \$ 125,000   \$ 690,000     SuBTOTAL - Roof Repairs   Building Sheff/Extrinter Renovations   R   \$ 70,000   \$ 125,000   \$ 690,000     SUBTOTAL - Roof Repairs   Tom Davies Square - Underground Parking Lof Concrete Colum Repair   R   \$ 70,000   \$ 125,000   \$ 690,000     Subting Sheff/Extrinter Renovations   Tom Davies Square - Underground Parking Lof Concrete Colum Repair   R   \$ 75,000   \$ 690,000     Subting Sheff/Extrinter Renovations   Text. Lake Rd - 200 Free and Security Garance   R   \$ 75,000   \$ 690,000     Back Lake Rd - 200 Free and Security Garance   R   \$ 40,000   \$ 15,000   \$ 15,000   \$ 15,000     Stead FWD Partor Yand Storage Building Sheff - Euriding Urgrade   R   \$ 20,000   \$ 15,000   \$ 15,000     Stead FWD Partor Yand Storage Facility - Facility Sheft Upgrade   R   \$ 20,000   \$ 15,000   \$ 15,000   \$ 15,000     Keen Grower Hurdbuilding Sheff Improved   R   \$ 20,000   \$ 15,000   \$ 15,000   \$ 15,000   \$ 15,000     Keen Conveert Hurdbuilding Sheff - Euriding Urgra	Falconbridge Storage Facility - Roof Shingles	× (							•	200'00		350.000
Stead PMUGS regist for Building SheWErthrin (Ranovations Building SheWErthrin (Ranovations Eucliding SheWErthrin (Ranovations Tom Davies Square - Underground Parking Lot Concrete Column Repair Tom Davies Square - Underground Parking Lot Concrete Column Repair Tom Davies Square - Underground Parking Lot Concrete Column Repair Tom Davies Square - Underground Parking Lot Concrete Column Repair Tom Davies Square - Underground Parking Lot Concrete Column Repair Tom Davies Square - Underground Parking Lot Concrete Column Repair Tom Davies Square - Underground Parking Lot Concrete Column Repair Tom Davies Square - Underground Parking Lot Concrete Column Repair Tom Davies Square - Underground Parking Lot Concrete Column Repair Farmers Market Building Shell - Excluding Upgrade Farmers Market Building - Eukling Upgrade   R   5   75,000   5   60,000     Farmers Market Building - Eukling Shell - Building Upgrade   R   5   20,000   5   15,000   5   15,000     Farmers Market Building - Eukling Upgrade   R   5   20,000   5   15,000   5   15,000     Kela Contre Ouroneet HutBuilding Shell   Eukling Upgrade   R   5   20,000   5   15,000   5   15,000   5   15,000   5   15,000   5   15,000   5   15,000   5   15,000   5   15,000   5   15,000   5   15,000   5   15,000   5   15,000   5   15	OMEGA (Old Portice Station) - Roof Common DWD Common Browt	<b>κ</b> α									~ ~	160,000
SUBTOTAL - Roor/Repairs   5   370,000   5   125,000   5   690,000     Building ShelfExterior Recovertions   Tom Davies Square - Underground Patking Lid Concrete Colum Repair   R   5   75,000   5   690,000     Tom Davies Square - Underground Patking Lid Concrete Colum Repair   R   5   75,000   5   60,000     Cut.E.L.C Building Shell - Shell Conservation, Windows - Phase II   N   5   75,000   5   60,000     Bisck Lake Rd - 250' Fence and Security Gate   R   5   75,000   5   60,000     Farmeen Market Building Shell - Exterior Shell Treatment   R   5   30,000   5   60,000     Farmeen Market Building - Exterior Shell Treatment   R   5   30,000   5   15,000     Farmeen Market Building - Exterior Shell Treatment   R   5   30,000   5   15,000     Farmeen Market Building Shell - Building Shell - Building Upgrade   R   5   30,000   5   15,000     Steaz Storage Building - Exterior Shell Treatment   R   5   30,000   5   15,000     Nchel Contro Quint Set Sheed #1 and #2 - Building Shell - Building Upgrade   R		: œ				T					•	60,000
arking Let Concrete Column Repair R 5 100,000   reservation / Windows - Phase Ii N 5 75,000 5   reservation / Windows - Phase Ii N 5 40,000 5   hell - Extendor Shell Treatment R 5 35,000 5   hell - Extendor Shell Treatment R 5 35,000 5   hell - Extendor Shell Treatment R 5 30,000   hell - Doors / Vestibule @ Entrance R 5 30,000   hell - Doors / Vestibule @ Entrance R 5 30,000   hell - Doors / Vestibule @ Entrance R 5 30,000   hell - Doors / Vestibule @ Entrance R 5 30,000   hell - Doors / Vestibule @ Entrance R 5 30,000   Block Lintel Repair Block Lintel Repair 5 15,000   Block Lintel Repair R 5 15,000 5   Upgrades R 5 50,000 5   Shell R 5 50,000 5   Upgrades R 5 50,000 5   Gling Shell Improvements R 5 50,000   eding Shell Improvements R 5 50,000			•	370,000	•	125,000	•	690,000	•	610,000	•	570,000
и и и и и и и и и и и и и и	Building Sheft/Exterior Renovations	ſ		000 000								
К К К К К К К К К К К К К К К К К К К	Tom Davies Square - Underground Parking Lot Concrete Column Repair	r	•									
RRR RR S S S S S S S S S S S S S S S S	C.L.E.L.C Building Shell - Shell Conservation / Windows - Phase II	œ 2	<b>w</b> •	75,000 40,000		60.000						
RR 5 20,000 RR 5 3 30,000 RR 5 2 30,000 RR 5 15,000 5 15,0000 5 15,00000 5 15,00000 5 15,00000 5 15,00000000000000000000000000000000000	Black Lake Kd - 250' Fence and Security Gate	z 0	~ •	35,000	•	200,000						
R 5 30,000 R 7 5 30,000 R 7 5 20,000 R 75,000 5 15,000 S 75,000 S 75,000 S 75,000 S 75,000 S 75,000 S 15,000 S	Farmers Market Building - Building Shell - Externor Shell Freatment Economy Market Building - Building Shell - Doom ///onthulo @ Entrance	cα	<b>.</b>	20,000								
R 5 40,000 R 7 5 20,000 R 7 5 15,000 5 15,000 R 7 75,000 5 15,000 S 7 75,000 S 60,000 S 7 75,000 S 7 75,000	Skead PWD Patroi Yard Storage Saft Shed 1 - Building Shell - Building Updrade	: cc	• ••>	30,000								
R 5 20,000 R 5 15,000 5 15,000 R 75,000 5 15,000 R 75,000 5 15,000 R 75,000 5 15,000 R 75,000 5 20,000 R 40,000 R 40,000	Suez Storage Building Saft Shed #1 and # 2- Building Sheft - Building Upgrade	œ	•>	40,000								
R 15,000 5 15,000 5 15,000 5 15,000 5 15,000 5 15,000 5 15,000 5 10,000 5 15,000 5 1	Frobisher Garage Building - Exterior Block Lintel Repair	£	\$	20,000			•					
л л л л л л л л л л л л л л л л л л л	Nickel Centre Quonset Hut/Building Shell	<u>م</u> د	<b>6</b> 79 6	15,000	~ ·	15,000		2000		25 000		30,000
	Landill Sites Scale House - Various Upgrades	r (	A	000'01	• •	7E 000	•	0000			•	
ng Shell Improvements R Stell Windows/Doors R R	Felconbridge Arrena - Building Shell Storage Facility - Facility Shell Upgrade	χa			* v	20.000						
ng Shell Improvements R S R R S KWindows/Doors R	Criestinour rescond veeping lie Leveck PWD - Building ShellWindows	: œ			~ ~	50,000						
α α.	Nickel Centre Equipment Depot - Building Shell Improvements	£			••	40,000						
<del>د</del> م	Hanmer Fire Half - Windows/Doors	ď			s	40,000						
	Capreol Police Station - Shell Upgrades/Windows/Doors	œ			<b>u</b> s (	40,000						
ec ·	Whitefish Depot - Front Brick Wall Repair	<b>K</b>				30,000						
• •	Police Storemont - Coniston - Sheil Improvements	C			,	>>>>						

Ì,

ļ

١

Capital D	Capital B		)								)	)
uugei	Facilities Detail											
	SECTION SCRIPTION	PROJECT TYPE										
niec		R (Renewal)	2011 RI	2011 REQUEST	2012 01	2012 OUTLOOK	2013	2013 OUTLOOK	2014	2014 OUTLOOK	2015	2015 OUTLOOK
5 0/ 0	5 3/5	E (Expansion) N (New)				17						
	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				
	Black Lake R.d Cold Storage Building - Paint Wansnew Sningles	r o					~ •	60,000 EE 000				
	Prooisher Recovaring burraing - burraing Shell - Shell upgrade I ean Ave. Shatton - Buildring Shell - Doors / Window Upgrade	c oc					• ••	50,000				
	Levack Saft Shed - Building Sheft - Building Upgrade	ε κ					• ••	20,000				
	Copper Citif Police Station - Windows/Doors	£ 1					•	20,000				
	Whitensh Depot - Extend Windows (/) Whitensh Dublic Works Garane - Ruikihar Shall - Windows / Drore	במ					^	000'92	•	100 000		
	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
	Naudmon Depot - Ferico Tarow, Security Sale Naudmon Depot Main Bida, - Miscellaneous - Exterior Improvements	2 02									• •	50,000
21	Lourdes Storage Fac#ty - Building Shet/Door	Ξœ.										30,000
•	SUBTOTAL - Building Shell/Exterior Renovations		s.	385,000	•	435,000	•	470,000	•	335,000	~	270,000
	Interior Renovations											
	Tom Davies Square - Access Control Phase 3+4	z	<b>6</b> 9 (	125,000								
	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	( <b>D</b>							• ••	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 :			<b>\$</b>	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	•	•

1

Facilities Detail

В											
Preduce Description Eacility	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2011 RE	2011 REQUEST	2012 01	2012 OUTLOOK	2013	2013 OUTLOOK	2014 (	2014 OUTLOOK	2015 C	2015 OUTLOOK
en contractes & Studies			-								
Qaunel Chambers - Accessibility Various Locationns - Contingency	ድ	w w	140,033 69,967	<b>~</b>	120,000	••	121,560	•	120,691	••	120,405
Various Locationas - Misceltaneous - Fire Prevention Upgrades IES Various Locationas - Energy Retrofits	α α ο			A <b>W</b>	50,000	v	50,000	•	50,000	<b>~</b> ~	50,000 225,000
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

)

)

)

Sudburg

Unfunded Capital Projects

)

)

es
• • • •
1
•
-
ت ت
8

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	<b>ккк</b>	м м м м м	1,8,1