
TO: CITY MANAGER **DATE:** 2015 Dec 8

FROM: DIRECTOR ENGINEERING **FILE:** 32000-05

SUBJECT: 2016 ENGINEERING CAPITAL BUILDING INFRASTRUCTURE
BYLAW FUNDING REQUEST

PURPOSE: To request funding approval for 2016 City facilities capital projects.

RECOMMENDATIONS:

1. **THAT** Council approve the capital expenditure of \$4.983 Million for facilities capital projects, as outlined in this report.
2. **THAT** Council authorize staff to bring down a Capital Reserves bylaw in the amount of \$5.216 Million (inclusive of GST), to finance the capital projects as outlined in this report.

REPORT

The 2016 component of the 2015 – 2019 Financial Plan provides funding for various multi-year capital projects to replace building components that have reached the end of their service life. The City Building Program focuses on the protection of our building assets including the replacement of aging mechanical and heating ventilation equipment, electrical components, and roof replacements. By replacing the end of service life components in a timely manner, the City can minimize service disruptions due to system breakdowns and avoid costly emergency repairs. In order to proceed in a timely manner with the contracts for design and construction, funding approval is requested for the below listed projects. Sufficient Capital Reserves are available to complete these works.

1.0 CITY BUILDING PROGRAM

1.1 2016 City Hall (ENX.0064) \$330,000

Following maintenance inspections and verification, the existing City Hall main roof is deemed to be beyond its service life and is scheduled for replacement. Additionally, the air conditioning recirculating pumps are worn and will be replaced to avoid system failure.

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1.2 2016 Justice Building (RCMP) (ENX.0065) \$150,000

The Air Conditioning (AC) equipment at the Justice Building is original equipment dating from 1970, and upgrades have been undertaken through a multi-year replacement program. Two of the four units have been replaced and in 2016, the third AC unit is scheduled for replacement. The replacement will also see the existing water cooled AC unit converted over to an air cooled unit for water conservation.

1.3 2016 West Building (ENX.0066) \$505,000

The original building boiler and pneumatic controls are in need of replacement as identified through the City's preventive maintenance program. In addition, the emergency generator fuel tank is proposed to be replaced and upsized to provide longer operating time in the event of a hydro power outage. The existing roof is also scheduled for replacement in 2016.

1.4 2016 Heritage and Cultural Buildings (ENX.0067) \$80,000

The Burnaby Art Gallery (Ceperley House) east deck restoration is in the second year of a multi-year rehabilitation and reconstruction project. This 2016 project will assist in the ongoing preservation of the City's heritage building infrastructure.

1.5 2016 Parks & Recreation (ENX.0068) \$3,210,000

Parks and Recreation buildings are chosen based on site condition reports, inspection reviews performed through the preventative maintenance programs and derived from repair frequencies of equipment. In 2016, the notable projects include: the Eileen Daily pool chamber HVAC replacement, the Bonsor Recreation Complex AC unit replacement, and the Confederation Senior Centre re-roofing. The overall system improvements are expected to enhance system control, increase reliability, and improve energy efficiency.

1.6 2016 Library Buildings (ENX.0069) \$60,000

The existing McGill Library roof has reached the end of its service life cycle as validated by maintenance inspections. The replacement will avoid leaks and service disruptions to the public.

1.7 2016 Fire Halls (ENX.0070) \$203,000

Identified and scheduled for replacement are boiler and AC condenser replacements at Fire Hall #1, shelving replacements at Fire Hall #2, and the rehabilitation of the roof at Fire Hall #7.

1.8 2016 Other City Buildings (ENX.0071) \$195,000

While the preventative maintenance and service life replacement programs are both in place to proactively minimize unexpected failures, equipment and component failures do occur and require urgent response to re-establish service for patrons. This funding allows for immediate response to handle these issues. Also included under this category is a Water Conservation Program that involves the installation of water wise fixtures to reduce water consumption.

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2.0 ENERGY PERFORMANCE PROGRAM

2.1 Energy Performance Program (ENX.0072) \$250,000

The Energy Performance Program involves the implementation of capital energy conversation improvements through the replacement of older electrical equipment with higher efficiency components. The projects would reduce energy consumption, operating costs, and greenhouse gas emissions. The types of improvements include LED lighting, incorporation of high efficiency florescent light tubes, and compact florescent upgrades. The City funding for this program is typically partnered with BC Hydro or Fortis BC grant contributions.

3.0 RECOMMENDATION

It is recommended that Council approve the capital expenditure of \$4.983 Million for facilities capital projects, as outlined in this report and that Council authorize staff to bring down a Capital Reserves Bylaw in the amount of \$5.216 Million (inclusive of GST), to finance the capital programs as outlined in this report.



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DIRECTOR ENGINEERING

FV/cp

Copied to: City Manager
Director Finance
Director Parks, Recreation & Cultural Services
City Solicitor