

CAPITAL PROFILE REPORT

PROFILE NAME:	PETER HEMINGWAY FITNESS & LEISURE CENTRE REHABILITATION - PHASE 1	FUNDED
PROFILE NUMBER:	21-12-0310	PROFILE STAGE: Approved
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Jason Meliefste
PROGRAM NAME:		PARTNER MANAGER: Pascale Ladouceur
PARTNER:	Infrastructure Planning & Design	ESTIMATED START: December, 2021
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: March, 2023

Service Category:		Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	10,490
4	96	BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	10,490

PROFILE DESCRIPTION

The primary objective of the Peter Hemingway Fitness & Leisure Centre Rehabilitation project is to rehabilitate the aquatic facility, which has been an iconic architectural and recreation destination since 1971. The rehabilitation goals are to make the facility more energy efficient, code & safety compliant, extend the building life expectancy, as well as improve the user experience.

The project includes the investigation, design, and construction to implement repairs and lifecycle replacements of mechanical, electrical, civil, landscape and architectural finishes of the facility.

This rehabilitation project has been split into 2 phases, this profile represents phase 1 of the project. Phase 1 includes full design of all rehabilitation scopes of work and the construction of critical scopes to be addressed in the current budget cycle. Phase 2 includes construction of rehabilitation scopes not addressed in the current budget cycle.

Phase 1 critical scopes of work includes 2 items: 1) Replacement of the boiler system - changing from steam to hydronic and downstream adjustments are required throughout the heating system to accommodate the hydronic system. 2) Replacement of the pool basin tiles which carries interdependencies of anti-entrapment, bonding, perimeter drainage, pool deck drainage, and the control joint replacement.

PROFILE BACKGROUND

The City's Infrastructure Asset Management Policy guides the overall framework for asset management which includes the Infrastructure Strategy and the development of asset management plans. Managing the lifecycle of infrastructure assets is an important part of asset management in supporting the City's core service delivery.

Facility Renewal Service Delivery composite (CM-12-0000), managed by Lifecycle Management, funds capital rehabilitation projects that include upgrades to and replacement of major components within the architectural, structural, mechanical, and electrical systems of each facility. Based on building condition assessment reports and feedback from Community & Recreation Facilities, it was found that the performance of the facility is declining due to aging, wear and tear of systems and components, and a variety of other factors. As a result, Lifecycle Management identified this facility as one of the high priority facilities that requires a major rehabilitation project during the 2019-2022 budget cycle.

Aligning with the capital budget guidelines, the creation of a stand alone profile was required for rehabilitation projects valued over \$5M

PROFILE JUSTIFICATION

As facilities age, there is a need to rehabilitate or replace various components to maximize the life of the facility, to provide a safe environment for staff and the general public and to meet the current service needs of citizens.

Since most facilities will still be in use for the next 20 to 30 years, the primary methods for meeting those goals will be through efficient operation, maintenance, repair, renew, and energy retrofitting of existing facilities. The objective is to maximize benefits, manage risk and provide satisfactory levels of service to the community in a sustainable manner.

STRATEGIC ALIGNMENT

This profile aligns with the strategic objective of making transformational impacts in our community by making discrete and measurable impacts on Council's four strategic goals: healthy city, urban shift, regional economic prosperity, and energy and climate. This project focuses on the health city strategic goal.

ALTERNATIVES CONSIDERED

The alternate to a deliberate rehabilitation program is to carry out replacements of components as they fail using operating funds. This is considered to be the highest cost alternative to facility maintenance by industry.

The second alternative would be to complete the project in a single phase, however given the extensive amount of work to be completed in the building, and the other priorities for the renewal composite, this approach would take funds from other facility renewal projects.

COST BENEFITS

Tangible Benefits: Improved reliability, enhanced energy efficiency, improved productivity, and the improvement of level of service.

Intangible Benefits: Customer satisfaction and improved public image.

KEY RISKS & MITIGATING STRATEGY

As this facility deteriorates, its components and systems age and will fail. Failure of these systems poses various risks on the staff and users of the facility and the lack of rehabilitation activities can lead to unplanned breakdowns resulting in loss of time/income within the operations and/or the closure of the facility impacting citizens.

A risk management plan follows the steps for risk control, risk register, and assumptions/constraints as outlined in the City's Project Management procedures. The plan outlines the processes used for risk identification, quantitative and qualitative risk analysis. A robust risk register has been created and is monitored during regular project team meetings.

RESOURCES

The project aligns with the Project Develop and Delivery Model with City Project Managers assigned to lead each of the project phases and its team. The project is supported by a Prime Design Consultant, a Construction Manager both procured through existing standing arrangements.

CONCLUSIONS AND RECOMMENDATIONS

The rehabilitation will allow the facility to continue to operate for many years to come. Lifecycle Management identified the facility as a priority for rehabilitation of its mechanical and electrical systems. Funding for rehabilitation work has been approved under the rehabilitation composite. The development of a standalone profile aligns with the capital budget guidelines for rehabilitations over \$5 million.

Investment in asset management, maintenance, and rehabilitation is a cost-effective method of maximizing the life of facilities to ensure a high level of service is provided to its citizens. This funding level will limit the decline of assets in poor and very poor condition.

CAPITAL PROFILE REPORT

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PROFILE NAME: Peter Hemingway Fitness & Leisure Centre Rehabilitation - Phase 1

FUNDED

PROFILE NUMBER: 21-12-0310

PROFILE TYPE: Standalone

BRANCH: Infrastructure Delivery

CAPITAL BUDGET AND FUNDING SOURCES (000's)

	Prior Years	2021	2022	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
APPROVED BUDGET	Approved Budget											
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	2021 Cap Council	-	4,643	5,263	585	-	-	-	-	-	-	10,490
	Current Approved Budget	-	4,643	5,263	585	-	-	-	-	-	-	10,490
	Approved Funding Sources											
	Tax-Supported Debt	-	4,643	5,263	585	-	-	-	-	-	-	10,490
	Current Approved Funding Sources	-	4,643	5,263	585	-	-	-	-	-	-	10,490

BUDGET REQUEST	Budget Request	-	-	-	-	-	-	-	-	-	-	-
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REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	4,643	5,263	585	-	-	-	-	-	-	10,490
	Requested Funding Source											
	Tax-Supported Debt	-	4,643	5,263	585	-	-	-	-	-	-	10,490
	Requested Funding Source	-	4,643	5,263	585	-	-	-	-	-	-	10,490

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

	Activity Type	Prior Years	2021	2022	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
REVISED BUDGET (IF APPROVED)	Construction	-	2,553	4,737	389	-	-	-	-	-	-	-	7,679
	Contingency	-	-	-	117	-	-	-	-	-	-	-	117
	Design	-	2,089	526	58	-	-	-	-	-	-	-	2,674
	Other Costs	-	-	-	20	-	-	-	-	-	-	-	20
	Total	-	4,643	5,263	585	-	-	-	-	-	-	-	10,490

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-