

GEF Seniors Housing
 2025 Capital Budget Plan - Lodge Program

Building Name	Major Expense Type	Description Of Work	Reason for Work	BUDGET					FUTURE CAPITAL PLAN						
				2025	2026	2027	2028	2029	2025	2026	2027	2028	2029	Project Total	
Beverly Lodge	Building Exterior	Fencing	Existing fencing is degraded	20,000											20,000
Beverly Lodge	Heating, Ventilation and Plumbing	Heating Boiler Replacement	Original Boilers. New boilers will add reliability and efficiency to the heating system. Phase 1 Design 2025.	30,000	150,000										180,000
Beverly Lodge	Electrical Systems	LED Lighting Upgrade	Currently old lighting. LED will provide better light and efficiency.	20,000	20,000	20,000									60,000
Beverly Lodge	Grounds Maintenance	Replace East and West Sidewalks	Sidewalk has trip hazards.	55,000									20,000		75,000
Beverly Lodge	Building Envelope	Roof Walkway	Provide better access for maintenance on the roof.	25,000											25,000
Beverly Lodge	Electrical Systems	Security Cameras	Provide a more secure building for tenants and staff	30,000											30,000
Beverly Lodge	Heating, Ventilation and Plumbing	Air Conditioning	Chef Has asked for new kitchen AC unit	25,000											25,000
Beverly Lodge	Heating, Ventilation and Plumbing	Hallway Air Conditioning	Current Hallway AC unit Not functioning	30,000											30,000
Beverly Lodge	Building Exterior	Door Replacement	North Door Falling Apart, New Door Required	7,000											7,000
Beverly Lodge	Building Exterior	Parking lot repaving	Parking lot areas crumbling, dangerous for trips and falls	20,000											20,000
Beverly Lodge	Building Exterior	Wheelchair lift and ramp	Current access for those with mobility issues extremely challenging and dangerous		80,000										80,000
Beverly Lodge	Building Interior	Fireproofing Repair	Fireproofing Repair		132,000										132,000
Beverly Lodge	Building Interior	Repair Elevator Lantern	Repair Elevator Lantern	16,500											16,500
Beverly Lodge	Building Interior	Suite Renewal	Suite Upgrades	120,000	120,000	120,000	120,000	120,000							600,000
Beverly Lodge	Building Interior	Replace Exit Signs	Replace Exit Signs		11,000										11,000
Beverly Lodge	Building Interior	New Emergency Call	Emergency call modernisation	50,000											50,000
Beverly Lodge	Building Interior	AC Design Costs	Design of AC in tenants units	30,000											30,000
Beverly Lodge	Electrical Systems	Generator Main Disconnect - Infrared scanning every 4 to 5 y	Generator Main Disconnect		10,000										10,000
Beverly Lodge	Heating, Ventilation and Plumbing	Rooftop Exhaust Fans	Lifecycle replacement	75,900											75,900
Beverly Lodge	Heating, Ventilation and Plumbing	Kitchen & Dishwash EF	Lifecycle replacement & replacement based on manufacturer recommendation	16,500											16,500
Beverly Lodge	Heating, Ventilation and Plumbing	Rooftop MAU	Lifecycle replacement	321,750											321,750
Beverly Lodge	Heating, Ventilation and Plumbing	Kitchen MAU-1	Lifecycle replacement	88,000											88,000
Beverly Lodge	Heating, Ventilation and Plumbing	AHU (RT-1)	Lifecycle replacement	321,750											321,750
Beverly Lodge	Heating, Ventilation and Plumbing	AHU (RT-2)	Lifecycle replacement	321,750											321,750
Beverly Lodge	Heating, Ventilation and Plumbing	Rooftop Condensing Unit (CU-1)	Lifecycle replacement	110,000											110,000
Beverly Lodge	Heating, Ventilation and Plumbing	Boiler Flue Roof Termination	Immediate repair	25,000											25,000
Beverly Lodge	Heating, Ventilation and Plumbing	Domestic Hot Water Boiler (B-3)	Lifecycle replacement, redundancy addition or re-design	72,600											72,600
Beverly Lodge	Mechanical	Heating Pump (P-1)	Lifecycle replacement	22,000											22,000
Beverly Lodge	Mechanical	Heating Pump (P-2)	Lifecycle replacement	22,000											22,000
Beverly Lodge	Mechanical	Domestic Boiler Circulator Pump (P-3)	Lifecycle replacement/Condition replacement	16,500											16,500
Beverly Lodge	Mechanical	Chemical Treatment System	Maintenance and replacement as necessary. Recommend replacing concurrent with associated pumps.		15,000										15,000
Beverly Lodge	Electrical Systems	Electrical Surge Protection	Protection for main panel electrical surges. Surges cause elevators to go into fault mode and fire alarms to trigger	20,000											20,000
Beverly Lodge	Building Envelope	Window Replacement - Common Areas & Units	Current windows are drafty and not energy efficient.					500,000							500,000
Beverly Lodge	Food Service Equipment	Replacement of Aged Equipment	Most items are at end of life	40,000		15,000									94,000
Kiwanis Place Lodge	Building Interior	Access over duct furnaces	Current access for maintenance staff in penthouse mechanical room is poor	38,500				39,000							38,500
Kiwanis Place Lodge	Building Interior	AC Design Costs	Design of AC in tenants units	30,000											30,000
Kiwanis Place Lodge	Building Envelope	Balcony Edge Repairs	Concrete is crumbling and falling from the building. Deferred since 2011. Phase 1 consultant review.	50,000	300,000										350,000
Kiwanis Place Lodge	Heating, Ventilation and Plumbing	Commercial Kitchen Cooler	Cooler is becoming unreliable (SD may remove)	77,000											77,000
Kiwanis Place Lodge	Heating, Ventilation and Plumbing	Commercial Kitchen Freezer	Freezer is becoming unreliable (SD may remove)	77,000											77,000
Kiwanis Place Lodge	Building Interior	Common Area Washrooms Refurbishment	Floor and Paint for main floor washrooms		22,000										22,000
Kiwanis Place Lodge	Electrical Systems	Electrical Panel Replacement	Electrical Panels end of life and no longer available					258,500							258,500
Kiwanis Place Lodge	Mechanical	Fire Alarm System	Existing fire alarm system does not have bells or strobes in the suites phase 1 investigation with consultant	30,000	1,650,000										1,680,000
Kiwanis Place Lodge	Building Interior	Handrails added to main floor	Main floor handrails to assist seniors	44,000											44,000
Kiwanis Place Lodge	Electrical Systems	LED Lighting Upgrade	Currently old lighting. LED will provide better light and efficiency.	30,000	30,000	30,000	30,000	30,000							150,000
Kiwanis Place Lodge	Heating, Ventilation and Plumbing	New MUA unit	MUA unit for hallways	165,000											165,000
Kiwanis Place Lodge	Heating, Ventilation and Plumbing	New MUA unit	MUA unit for hallways	165,000											165,000
Kiwanis Place Lodge	Building Envelope	New Roof	Upper Roof Replacement (Main Roof)	165,000											165,000
Kiwanis Place Lodge	Building Interior	Skills Floor Refurbishment	This floor is severely degraded and requires a major update.		180,000										180,000
Kiwanis Place Lodge	Suite Renewal	Suite Renewal	Renovate outdated and deteriorating suites.	100,000	100,000	100,000	100,000	100,000							500,000
Kiwanis Place Lodge	Building Envelope	Exterior cladding	Replace sections		95,000										190,000
Kiwanis Place Lodge	Building Interior	Fireproofing	Replace sections		440,000										440,000
Kiwanis Place Lodge	Building Interior	Fire rated doors	Replace, re-certify & provide fire door labels		330,000										330,000
Kiwanis Place Lodge	Electrical Systems	Exit sign	Replace	30,000	30,000	30,000									90,000
Kiwanis Place Lodge	Building Interior	Basement Catwalk	Catwalk in need of replacement					440,000							440,000
Kiwanis Place Lodge	Mechanical	In-Direct Domestic Hot Water Storage Tank	Lifecycle replacement					20,000							20,000
Kiwanis Place Lodge	Heating, Ventilation and Plumbing	MAU-1 (15,000 CFM)	Lifecycle replacement		123,750										123,750
Kiwanis Place Lodge	Heating, Ventilation and Plumbing	MAU-2 (15,000 CFM)	Lifecycle replacement		123,750										123,750
Kiwanis Place Lodge	Heating, Ventilation and Plumbing	MAU-3 (15,000 CFM)	Lifecycle replacement		123,750										123,750
Kiwanis Place Lodge	Heating, Ventilation and Plumbing	EF-1 (15,000 CFM)	Lifecycle replacement			20,000									20,000
Kiwanis Place Lodge	Electrical Systems	Electrical Surge Protection	Protection for main panel electrical surges. Surges cause elevators to go into fault mode and fire alarms to trigger	30,000											30,000
Kiwanis Place Lodge	Building Envelope	Window Replacement - Common Areas & Units	Replace old leaking windows. Phase 1 Design.	30,000	1,200,000	1,200,000									2,430,000
Kiwanis Place Lodge	Heating, Ventilation and Plumbing	EF-2 (15,000 CFM)	Lifecycle replacement			20,000									20,000
Kiwanis Place Lodge	Food Service Equipment	Replacement of Aged Equipment	Most items are at end of life		101,000			85,000					92,500		278,500
McQueen Place Lodge	Building Envelope	Install new cleanouts in weeping tiles	Cleanouts not installed on weeping tiles			185,000									185,000
McQueen Place Lodge	Building Envelope	AC Design Costs	Design of AC in tenants units	30,000											30,000
McQueen Place Lodge	Building Envelope	Window Replacement	10 windows frame compromised. Need new, cant be repaired.	30,000											30,000
McQueen Place Lodge	Mechanical	AHU Urgent Replacement	AHU is end of life and part availability is limited. West Side. Replace 2027	140,000											140,000
McQueen Place Lodge	Building Interior	Suite Renewal	Upgrade Suites		60,000	60,000	60,000	60,000							240,000
McQueen Place Lodge	Electrical Systems	Electrical Surge Protection	Protection for main panel electrical surges. Surges cause elevators to go into fault mode and fire alarms to trigger	30,000											30,000
McQueen Place Lodge	Building Exterior	Sidewalk Repairs	Repair all car park and sidewalk cracks and uneven surfaces.	30,000									30,000		60,000
McQueen Place Lodge	Food Service Equipment	Replacement of Aged Equipment	Most items are at end of life	30,000				63,000							93,000
McQueen Place Lodge	Energy Modelling	CMHC Funding		25,000											25,000
Meadowlark Lodge	Electrical Systems	Main electrical panel replacement	Panels are end of life and showing signs of heat spots after thermal scan	65,000											65,000
Meadowlark Lodge	Electrical Systems	Emergency Call System	Pendants only required	25,000											25,000
Meadowlark Lodge	Mechanical	Fireproofing	Replacement					152,000							152,000
Meadowlark Lodge	Mechanical	Fire rated doors	Replace, re-certify & provide fire door labels		66,000										66,000
Meadowlark Lodge	Mechanical	Broken splash pad	Replace		22,000										22,000
Meadowlark Lodge	Heating, Ventilation and Plumbing	Rooftop Exhaust Fans	Lifecycle replacement	66,000											66,000
Meadowlark Lodge	Building Exterior	Bulkhead Cracks	Interior drywall repairs. We can do over 3-4 years or as 1 capital item.					25,000							25,000
Meadowlark Lodge	Building Exterior	Tree Roots Damaging Property	Tree roots from trees is breaking paving and asphalt. Need removed. Fire lane broken. Front parking lot needs jacking		60,000										60,000
Meadowlark Lodge	Heating, Ventilation and Plumbing	Emergency Power	Generator Required. No back up power in place.		150,000										150,000
Meadowlark Lodge	Heating, Ventilation and Plumbing	AC Design Costs	Design of AC in tenants units		30,000										30,000
Meadowlark Lodge	Heating, Ventilation and Plumbing	Make-Up Air Unit (MAU-1)	Lifecycle replacement		66,000										66,000

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				2025	2026	2027	2028	2029		
Meadowlark Lodge	Heating, Ventilation and Plumbing	Make-Up Air Unit (MAU-2)	Lifecycle replacement		66,000					66,000
Meadowlark Lodge	Heating, Ventilation and Plumbing	Make-Up Air Unit (MAU-3)	Lifecycle replacement		66,000					66,000
Meadowlark Lodge	Heating, Ventilation and Plumbing	Make-Up Air Unit (MAU-4)	Lifecycle replacement		88,000					88,000
Meadowlark Lodge	Heating, Ventilation and Plumbing	Condenser for (MAU-4)	Lifecycle replacement		70,400					70,400
Meadowlark Lodge	Electrical Systems	Electrical Surge Protection	Protection for main panel electrical surges. Surges cause elevators to go into fault mode and fire alarms to trigger	15,000						15,000
Meadowlark Lodge	Heating, Ventilation and Plumbing	Make-Up Air Unit (MAU-5)	Lifecycle replacement		88,000					88,000
Meadowlark Lodge	Food Service Equipment	Replacement of Aged Equipment	Most items are at end of life	50,000	75,000	4,000		17,000		146,000
Meadowlark Lodge	Energy Modelling	CMHC Funding		20,000						20,000
Ottewell Manor	Redevelopment feasibility					125,000	125,000			250,000
Ottewell Manor	New Build								25,000,000	25,000,000
Ottewell Manor	Energy Modelling	CMHC Funding		20,000						20,000
Ottewell Place	Building Envelope	Sidewalks	Sidewalk Renewals Cracking and Trip Slip Fall Issue		30,000					30,000
Ottewell Place	Electrical Systems	Security	Renewal front door CCTV Camera and New Locking Mechanism		15,000					15,000
Ottewell Place	Electrical Systems	Emergency Call/Emergency Call System	Modernise Emergency Call System		35,000					35,000
Ottewell Place	Heating, Ventilation and Plumbing	Electrical Systems	Design of AC in tenants units		30,000					30,000
Ottewell Place	Building Interior	Suite Renewal	Upgrade Suites			50,000	50,000			100,000
Ottewell Place	Heating, Ventilation and Plumbing	Boilers	Replace Domestic Hot Water Boiler			85,000				85,000
Ottewell Place	Mechanical	Refrigeration/Safety	Replace Walk in Cooler & Freezer			60,000				60,000
Ottewell Place	Food Service Equipment	Replacement of Aged Equipment	Most items are at end of life	90,000	32,000	40,000	7,000			169,000
Ottewell Place	Energy Modelling	CMHC Funding		25,000						25,000
Ottewell Terrace	Building Interior	Suite Renewal	Upgrade to Suites			50,000	50,000			100,000
Ottewell Terrace	Heating, Ventilation and Plumbing	AC Design Costs	Design of AC in tenants units	30,000						30,000
Ottewell Terrace	Electrical Systems	Electrical Surge Protection	Protection for main panel electrical surges. Surges cause elevators to go into fault mode and fire alarms to trigger	20,000						20,000
Pleasantview Place Lodge	Suite Renewal	Suite Renewal	Renovate outdated and deteriorating suites.	170,000						170,000
Pleasantview Place Lodge	Heating, Ventilation and Plumbing	AC Design Costs	Design for AC in units	30,000						30,000
Pleasantview Place Lodge	Building Interior	Bathroom Vanity Replacement	Old vanities and sinks are degraded	50,000	50,000					100,000
Pleasantview Place Lodge	Heating, Ventilation and Plumbing	Boiler Replacement	Original Boilers. New boilers will add reliability and efficiency to the heating system. Phase 1 Design Costs 2025.	50,000	850,000					900,000
Pleasantview Place Lodge	Building Interior	Main Lounge Sinking	Evidence of concrete sinking in main lounge area. Investigation	25,000			110,000			135,000
Pleasantview Place Lodge	Heating, Ventilation and Plumbing	New AC unit for Back room area	Back office, laundry area in desperate need for AC unit cooling	17,000						17,000
Pleasantview Place Lodge	Building Interior	Closet Door Replacement	Original closet doors becoming hard to operate for seniors		60,000					60,000
Pleasantview Place Lodge	Building Interior	Common Area Improvements (countertops, laundry sinks, etc.)	Provide more functional and updated features in common areas			40,000				40,000
Pleasantview Place Lodge	Electrical Systems	Electrical Panel Renewal	Electrical Panels end of life, urgent replacement required.	88,000						88,000
Pleasantview Place Lodge	Electrical Systems	Fire Alarm System Upgrade	Upgrade to provide bells and strobes in the suites	154,000						154,000
Pleasantview Place Lodge	Building Interior	Flooring Replacement Storage and Service Rooms	Flooring worn.	30,000						30,000
Pleasantview Place Lodge	Building Interior	Flooring Replacement Various common and service areas	Flooring is worn	88,000						88,000
Pleasantview Place Lodge	Building Interior	Garbage Door Replacement	exterior doors are beat up and corroded	11,000						11,000
Pleasantview Place Lodge	Electrical Systems	LED Lighting Upgrade	Currently old lighting. LED will provide better light and efficiency.		40,000	40,000	40,000	20,000		140,000
Pleasantview Place Lodge	Building Interior	Smoking Room Renovation	Provide a safe and designated spot for smoking tenants		33,000					33,000
Pleasantview Place Lodge	Building Exterior	Exterior doors to courtyard	Replacement	11,000						11,000
Pleasantview Place Lodge	Building Interior	Sprayed fireproofing	Replacement	132,000						132,000
Pleasantview Place Lodge	Building Interior	Fire rated doors	Replace, re-certify & provide fire door labels	33,000						33,000
Pleasantview Place Lodge	Building Interior	Suspended ceiling tiles	Replace			15,000				15,000
Pleasantview Place Lodge	Heating, Ventilation and Plumbing	Rooftop Exhaust Fans	Lifecycle replacement		385,000					385,000
Pleasantview Place Lodge	Heating, Ventilation and Plumbing	Tower MAU (AS-1)	Lifecycle replacement		170,500					170,500
Pleasantview Place Lodge	Heating, Ventilation and Plumbing	Boiler Combustion Air MAU (AS-2)	Lifecycle replacement			59,400				59,400
Pleasantview Place Lodge	Heating, Ventilation and Plumbing	Kitchen MAU (AS-3)	Lifecycle replacement		49,400					49,400
Pleasantview Place Lodge	Heating, Ventilation and Plumbing	Lodge MAU (AS-4)	Lifecycle replacement		85,800					85,800
Pleasantview Place Lodge	Mechanical	Hydronic Expansion Tanks	Lifecycle replacement		11,000					11,000
Pleasantview Place Lodge	Mechanical	Glycol Converter (HX)	Lifecycle replacement		33,000					33,000
Pleasantview Place Lodge	Mechanical	P-1 (Tower Radiation)	Lifecycle replacement		16,500					16,500
Pleasantview Place Lodge	Mechanical	P-2 (Tower Radiation)	Lifecycle replacement		16,500					16,500
Pleasantview Place Lodge	Mechanical	P-3 (Lodge Radiation)	Lifecycle replacement		16,500					16,500
Pleasantview Place Lodge	Mechanical	P-4 (Lodge Radiation)	Lifecycle replacement		16,500					16,500
Pleasantview Place Lodge	Mechanical	P-5 (HX Water Side)	Lifecycle replacement		11,000					11,000
Pleasantview Place Lodge	Mechanical	P-6 (HX Water Side)	Lifecycle replacement		11,000					11,000
Pleasantview Place Lodge	Mechanical	P-7 (AS Preheat)	Lifecycle replacement			16,500				16,500
Pleasantview Place Lodge	Mechanical	P-8 (AS Preheat)	Lifecycle replacement			13,200				13,200
Pleasantview Place Lodge	Mechanical	P-9 (AS Reheat)	Lifecycle replacement			13,200				13,200
Pleasantview Place Lodge	Mechanical	P-10 (AS Reheat)	Lifecycle replacement			13,200				13,200
Pleasantview Place Lodge	Mechanical	P-12.1 (DCW Booster Pump)	Lifecycle replacement			16,500				16,500
Pleasantview Place Lodge	Food Service Equipment	Replacement of Aged Equipment	Most items are at end of life	34,000	40,000	4,000	15,000	45,000		138,000
Queen Alexandra Lodge	Elevators	Urgent Elevator modernisation				50,000	650,000			700,000
Queen Alexandra Lodge	Building Envelope	Balcony Concrete Tile and Roof Replacement	End of life, Occasional issues with falling tiles. Roof end of life.Phase 1 consultant Review		20,000	179,000				199,000
Queen Alexandra Lodge	Electrical Systems	Fire Alarm System Upgrade	Current Fire alarm system does not have bells or strobes in suites			275,000				275,000
Queen Alexandra Lodge	Building Exterior	Front Entry Door Replacement	Front Entry Doors are worn out, do not seal properly and easily broken into. New door for better security.	60,500						60,500
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	Heating Boiler Replacement	Original Boilers. New boilers will add reliability and efficiency to the heating system.		170,000					170,000
Queen Alexandra Lodge	Building Interior	Kitchen flooring Upgrade	Flooring is worn and no longer able to repair			137,500				137,500
Queen Alexandra Lodge	Grounds Maintenance	Landscaping c/w Shed	Shed is deteriorated and grade has settled			20,000				20,000
Queen Alexandra Lodge	Electrical Systems	LED Lighting Upgrade	Currently old lighting. LED will provide better light and efficiency.			110,000				110,000
Queen Alexandra Lodge	Building Interior	Suite Renewal	Upgrade Suites		50,000	50,000				100,000
Queen Alexandra Lodge	Electrical Systems	Security Camera Upgrade	Provide additional security for residents.		25,000					25,000
Queen Alexandra Lodge	Building Interior	Smoking Room Renovation	Provide a safe and designated spot for smoking tenants	33,000						33,000
Queen Alexandra Lodge	Building Interior	Staffroom flooring replacement	Flooring is worn, a trip hazard and no longer able to repair	16,500						16,500
Queen Alexandra Lodge	Building Envelope	Window Replacement	Current windows are drafty and not energy efficient. Not urgent, placeholder. Phase 1 is consultant fees.				35,000	485,000		520,000
Queen Alexandra Lodge	Building Interior	Fireproofing	Replacement			132,000				132,000
Queen Alexandra Lodge	Building Interior	Fire rated doors	Repair, re-certify & provide fire door labels		86,000					86,000
Queen Alexandra Lodge	Mechanical	Domestic Hot Water Boiler (B-3)	Lifecycle replacement, redundancy addition or re-design		88,000					88,000
Queen Alexandra Lodge	Mechanical	Domestic Boiler Circulator Pump (P-3)	Lifecycle replacement/Condition replacement		11,000					11,000
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	Corridor Pressurization Unit, MAU-1 (5,500 CFM)	Lifecycle replacement		132,000					132,000
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	Common Area Ventilation Unit, AS-1 (4,500 CFM)	Lifecycle replacement		123,750					123,750
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	Penthouse Make-up Air Unit, AS-2 (5,200 CFM)	Lifecycle replacement		126,500					126,500
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-1 (1,800 CFM)	Lifecycle replacement			16,500				16,500
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-2 (1,800 CFM)	Lifecycle replacement			16,500				16,500
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-4 (2,600 CFM)	Lifecycle replacement			19,800				19,800
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-5 (100 CFM)	Lifecycle replacement			5,300				5,300

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Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-6 (2,600 CFM)	Lifecycle replacement				19,800		19,800
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-7 (1,800 CFM)	Lifecycle replacement				16,500		16,500
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-8 (700 CFM)	Lifecycle replacement				5,500		5,500
Queen Alexandra Lodge	Mechanical	Rooftop Condensing Units (2@)	Lifecycle replacement		100,000				100,000
Queen Alexandra Lodge	Building Exterior	Fall Arrest Roof Anchors	Replacement					60,000	60,000
Queen Alexandra Lodge	Heating, Ventilation and Plumbing	Replace Common Area AHU	AHU is end of life and part availability is limited. This unit is down constantly. Phase 1 consultant fees.	40,000	600,000				640,000
Queen Alexandra Lodge	Food Service Equipment	Replacement of Aged Equipment	Most items are at end of life		40,000	70,000	10,000	17,000	137,000
Rosslyn Place Lodge	Elevators	Urgent Elevator modernisation	Elevator is end of life and parts no longer available. This elevator is a danger to the residents. Phase 1 2026 Design		30,000	695,000			725,000
Rosslyn Place Lodge	Building Interior	Flooring Replacement-Hallways	Flooring is worn			30,000			30,000
Rosslyn Place Lodge	Electrical Systems	LED Lighting Upgrade	Currently old lighting. LED will provide better light and efficiency.			40,000	40,000		80,000
Rosslyn Place Lodge	Building Interior	North and South Stairwell Flooring Replacement	Current flooring is old and deteriorated. Some trip hazards are present.	18,700					18,700
Rosslyn Place Lodge	Building Interior	Reconfigure hallway to the Lodge	Provide a more direct and less confusing path for seniors to access the lodge	38,500					38,500
Rosslyn Place Lodge	Building Exterior	Replace Lounge Patio Doors	Add better egress to courtyard			17,000			17,000
Rosslyn Place Lodge	Building Exterior	Roof Replacement Sloped Sections inc eavestroughs	Shingles are severely degraded and some have blown off.		80,000				80,000
Rosslyn Place Lodge	Building Exterior	Storefront Replacement	Existing storefront entry is old, inefficient and easily broken into			60,000			60,000
Rosslyn Place Lodge	Building Interior	Suite Renewal	Renovate outdated and deteriorating suites.		90,000	90,000	60,000	60,000	300,000
Rosslyn Place Lodge	Building Interior	Fireproofing	Fireproofing			165,000			165,000
Rosslyn Place Lodge	Building Interior	Fire rated doors	Replace, re-certify & provide fire door labels		76,000				76,000
Rosslyn Place Lodge	Heating, Ventilation and Plumbing	Corridor Pressurization Unit, AS-1 (8,550 CFM)	Lifecycle replacement			132,000			132,000
Rosslyn Place Lodge	Heating, Ventilation and Plumbing	Corridor Pressurization Unit, AS-2 (8,550 CFM)	Lifecycle replacement			132,000			132,000
Rosslyn Place Lodge	Heating, Ventilation and Plumbing	Corridor Pressurization Unit, AS-3 (2,500 CFM)	Lifecycle replacement			121,000			121,000
Rosslyn Place Lodge	Heating, Ventilation and Plumbing	Common Area Ventilation Unit, AS-4 (20,000 CFM)	Lifecycle replacement		440,000				440,000
Rosslyn Place Lodge	Heating, Ventilation and Plumbing	F-1 (8,550 CFM)	Lifecycle replacement				33,000		33,000
Rosslyn Place Lodge	Heating, Ventilation and Plumbing	F-2 (8,550 CFM)	Lifecycle replacement				33,000		33,000
Rosslyn Place Lodge	Heating, Ventilation and Plumbing	F-3 (2,500 CFM)	Ongoing maintenance				19,800		19,800
Rosslyn Place Lodge	Heating, Ventilation and Plumbing	F-4 (1,000 CFM)	Lifecycle replacement				5,500		5,500
Rosslyn Place Lodge	Heating, Ventilation and Plumbing	F-5 (10,500 CFM)	Lifecycle replacement				33,000		33,000
Rosslyn Place Lodge	Heating, Ventilation and Plumbing	F-6 (250 CFM)	Lifecycle replacement				3,300		3,300
Rosslyn Place Lodge	Heating, Ventilation and Plumbing	F-7 (5,000 CFM)	Lifecycle replacement				22,000		22,000
Rosslyn Place Lodge	Heating, Ventilation and Plumbing	F-8 (1,800 CFM)	Lifecycle replacement				16,500		16,500
Rosslyn Place Lodge	Food Service Equipment	Replacement of Aged Equipment	Most items are at end of life		45,000	40,000	4,000	17,000	106,000
Rosslyn Place Lodge	Energy Modelling	CMHC Funding		25,000					25,000
Virginia Park Lodge	Electrical Systems	Generator Replacement	Generator is end of life		200,000				200,000
Virginia Park Lodge	Heating, Ventilation and Plumbing	Kitchen A/C	Old units keeps breaking down, parts becoming scarce.	25,000					25,000
Virginia Park Lodge	Building Interior	Kitchen Flooring Upgrade	Kitchen Floor in state of disrepair	16,500					16,500
Virginia Park Lodge	Heating, Ventilation and Plumbing	Lodge hallway A/C	To give residents an area to find respite from hot weather. Phase 1 Design	30,000	167,000				197,000
Virginia Park Lodge	Grounds Maintenance	Patio Pergola Replacement and Landscaping	Pergola is falling apart, if demolished landscaping will be also required		44,000	44,000			88,000
Virginia Park Lodge	Building Interior	Fireproofing	Repairs can be done would involve extensive tenant disruption			440,000			440,000
Virginia Park Lodge	Building Interior	Fire rated doors	Repair, re-certify & provide fire door labels			132,000			132,000
Virginia Park Lodge	Building Interior	Emergency Call/Emergency Call System	Emergency call upgrade and modernisation	70,000					70,000
Virginia Park Lodge	Building Exterior	Window Replacement	Old windows falling, filling leaking, need replaced.			350,000			350,000
Virginia Park Lodge	Heating, Ventilation and Plumbing	Rooftop Exhaust Fans	Lifecycle replacement			385,000			385,000
Virginia Park Lodge	Heating, Ventilation and Plumbing	P-3A and P-3B	Lifecycle replacement		16,500				16,500
Virginia Park Lodge	Heating, Ventilation and Plumbing	P-4A, 4B, 4C, and 4E	Lifecycle replacement		16,500				16,500
Virginia Park Lodge	Heating, Ventilation and Plumbing	P-5E and P-6E	Lifecycle replacement		16,500				16,500
Virginia Park Lodge	Mechanical	Chemical Treatment (NIC Water Softener)	Lifecycle replacement			11,000			11,000
Virginia Park Lodge	Building Exterior	Exterior Concrete Chips & Exposed Steel	Repair and Remediate	12,000					12,000
Virginia Park Lodge	Building Interior	Suite Renewal	Upgrade Suites		60,000	60,000			120,000
Virginia Park Lodge	Food Service Equipment	Replacement of Aged Equipment	Most items are at end of life	64,000	43,000	60,000	15,000	3,000	185,000

TOTAL CAPITAL BUDGET

\$ 5,171,450	\$ 11,403,100	\$ 7,004,900	\$ 2,714,100	\$ 26,176,500	\$ 52,470,050
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GOA Ownership
GEF Ownership

\$ 4,304,250	\$ 8,989,700	\$ 5,193,900	\$ 2,189,000	\$ 992,500	\$ 21,669,350
\$ 867,200	\$ 2,413,400	\$ 1,811,000	\$ 525,100	\$ 25,184,000	\$ 30,800,700
\$ 5,171,450	\$ 11,403,100	\$ 7,004,900	\$ 2,714,100	\$ 26,176,500	\$ 52,470,050

Risk Profile - 2025 GEF Lodge Capital Budget

Background

GEF Seniors Housing operates 11 lodges in Edmonton, five of which are owned by the Alberta Social Housing Corporation (ASHC). Seven of the lodges are more than 40 years in age, with the oldest lodge (Ottewell Manor) having opened in 1963 and the newest (Sakaw Terrace) in 2018. Many of the building systems in the older buildings are at or nearing the end of their anticipated life cycles and we need to ensure that there is a capital funding plan developed to keep these buildings functional to continue to support the housing needs of lower income seniors.

The 2025 Capital Budget and the projected capital needs for the next five years attempts to identify the lodges' building and building systems requirements and their functional impact.

Our ageing lodge infrastructure requires that we take a more proactive approach to capital maintenance planning. Under the *Alberta Housing Act*, Housing Management Bodies (HMBs) are required to provide their capital budgets to the municipality(ies) in which they operate a lodge(s), which the municipality(ies) is/are responsible for funding.

Risk Identification

In the spring 2023, administration commissioned Facility Condition Assessments for the 11 lodges. The Assessments identified an aggregate need to undertake approximately \$35,000,000 of capital maintenance work over the next five years. The Assessment for Ottewell Manor did not include redevelopment costs, nor did the Assessments report on Food Services capital equipment needs. Operating an aging lodge infrastructure carries with it significant risks, particularly in being able to proactively plan for and address capital needs, or to be able to respond to capital building systems failures in a timely manner if there are limited capital funds available. These risks can and would have a negative impact on housing and continuity of housing and services to the lodges' clients. By not identifying and ensuring access to appropriate capital funds to be able to proactively plan for and address building requirements increases the risk should any of these building components fail. For example, two of the three Air Handling Units (AHUs) at McQueen Place have reached their end of life cycle, with one of the two units having completely failed and can no longer be repaired as repair/replacement parts are no longer available. AHUs regulate the circulation, pressurization and temperature of the air in buildings, directly affecting clients' comfort and safety.

Risk to Clients

Any failure of a major building system puts the occupancy of that building at risk. As outlined above in the example of the AHU at McQueen the down unit exposes clients to increased environmental risks as the weather becomes colder.

Risk to Organization

Ensuring that our buildings and building systems are and remain functional is essential to our ability to safely meet the housing needs of seniors, and is a requirement under the Accommodation Standards – Supportive Living Accommodations. The presence or emergence of non-functioning systems could lead to citations (including financial penalties) and potential loss of a lodge’s Supportive Living licence under the Continuing Care Act.

Risk Analysis

- Likelihood
Due to the age of the majority of buildings in the Lodge Portfolio and the buildings’ systems components, the likelihood of those systems failing over the next five years is rated as **Likely – Level D**.
- Consequence
The consequence of this risk is rated as **Moderate (Level III)** given the potential impact to the people and organization.

In reviewing the risk matrix—risk likelihood and risk consequence—the risk severity to GEF Seniors Housing associated with a lack of appropriate capital funding for 2025 and the next five years is rated as **High**.

Management of Associated Risks

1. Annually, GEF prepares a detailed Capital Maintenance Reserve (CMR) projects requirements list that is submitted to the Alberta Social Housing Corporation (ASHC) for government capital planning and funding consideration (ASHC owned lodges), and grant funding consideration for GEF Seniors Housing owned lodges.
2. Annually, GEF will be reviewing and preparing a detailed Lodge Capital Budget for Board review/approval, and submission to the City Manager for presentation, review, and funding approval by the City of Edmonton Council
3. GEF will continue to explore alternate sources of funding options to address the identified capital projects needs, i.e., provincial and/or federal (with provincial awareness/approval) grant funding.
4. GEF will continue to ensure there is ongoing preventive maintenance identified and actioned for all building systems to optimize their functionality and to attempt to identify and address emerging issues before there are critical systems failures.