

REPLACEMENT Attachment 7 - CS02564 - October 22, 2024 - City Council

GEF Seniors Housing
2025 Capital Budget Plan - Lodge Program

Ownership	Building Name	Major Expense Type	Description Of Work	BUDGET	FUTURE CAPITAL PLAN					Project Total
				2025	2026	2027	2028	2029		
GOA	Beverly Lodge	Building Exterior	Fencing		20,000.00					20,000.00
GOA	Beverly Lodge	Electrical Systems	LED Lighting Upgrade		20,000.00	20,000.00				40,000.00
GOA	Beverly Lodge	Grounds Maintenance	Replace East and West Sidewalks			55,000.00		20,000.00		75,000.00
GOA	Beverly Lodge	Building Envelope	Roof Walkway				25,000.00			25,000.00
GOA	Beverly Lodge	Electrical Systems	Security Cameras		30,000.00					30,000.00
GOA	Beverly Lodge	Heating, Ventilation and Plumbing	Air Conditioning		2,500.00					2,500.00
GOA	Beverly Lodge	Heating, Ventilation and Plumbing	Hallway Air Conditioning	30,000.00						30,000.00
GOA	Beverly Lodge	Building Exterior	Door Replacement			7,000.00				7,000.00
GOA	Beverly Lodge	Building Exterior	Parking lot repaving		20,000.00					20,000.00
GOA	Beverly Lodge	Building Exterior	Wheelchair lift and ramp		80,000.00					80,000.00
GOA	Beverly Lodge	Building Interior	Fireproofing Repair				132,000.00			132,000.00
GOA	Beverly Lodge	Building Interior	Repair Elevator Lantern			16,500.00				16,500.00
GOA	Beverly Lodge	Building Interior	Suite Renewal		120,000.00	120,000.00	120,000.00	120,000.00		480,000.00
GOA	Beverly Lodge	Building Interior	Replace Exit Signs		11,000.00					11,000.00
GOA	Beverly Lodge	Building Interior	New Emergency Call		30,000.00					30,000.00
GOA	Beverly Lodge	Building Interior	AC Design Costs	30,000.00						30,000.00
GOA	Beverly Lodge	Electrical Systems	Generator Main Disconnect - Infrared scanning every 4 to 5 yrs		10,000.00					10,000.00
GOA	Beverly Lodge	Heating, Ventilation and Plumbing	Rooftop Exhaust Fans		75,900.00					75,900.00
GOA	Beverly Lodge	Heating, Ventilation and Plumbing	Kitchen & Dishwash EF			16,500.00				16,500.00
GOA	Beverly Lodge	Heating, Ventilation and Plumbing	Rooftop MAU		321,750.00					321,750.00
GOA	Beverly Lodge	Heating, Ventilation and Plumbing	Kitchen MAU-1	65,000.00						65,000.00
GOA	Beverly Lodge	Heating, Ventilation and Plumbing	AHU (RT-1)			120,000.00				120,000.00
GOA	Beverly Lodge	Heating, Ventilation and Plumbing	AHU (RT-2)			120,000.00				120,000.00
GOA	Beverly Lodge	Building Envelope	Window Replacement - Common Areas & Units				900,000.00			900,000.00
GOA	Beverly Lodge	Food Service Equipment	Replacement of Aged Food Services Equipment			15,000.00	39,000.00			54,000.00
GOA	Kiwanis Place Lodge	Building Interior	AC Design Costs	30,000.00						30,000.00
GOA	Kiwanis Place Lodge	Building Envelope	Balcony Edge Repairs	15,000.00	300,000.00					315,000.00
GOA	Kiwanis Place Lodge	Heating, Ventilation and Plumbing	Commercial Kitchen Cooler			70,000.00				70,000.00
GOA	Kiwanis Place Lodge	Heating, Ventilation and Plumbing	Commercial Kitchen Freezer			70,000.00				70,000.00
GOA	Kiwanis Place Lodge	Building Interior	Common Area Washrooms Refurbishment		22,000.00					22,000.00
GOA	Kiwanis Place Lodge	Electrical Systems	Electrical Panel Replacement			258,500.00				258,500.00
GOA	Kiwanis Place Lodge	Building Envelope	New Roof			300,000.00				300,000.00
GOA	Kiwanis Place Lodge	Building Interior	Skills Floor Refurbishment		180,000.00					180,000.00
GOA	Kiwanis Place Lodge	Suite Renewal	Suite Renewal		100,000.00	100,000.00	100,000.00	100,000.00		400,000.00
GOA	Kiwanis Place Lodge	Building Envelope	Exterior cladding		95,000.00	95,000.00				190,000.00
GOA	Kiwanis Place Lodge	Building Interior	Fireproofing			440,000.00				440,000.00
GOA	Kiwanis Place Lodge	Building Interior	Fire rated doors		330,000.00					330,000.00
GOA	Kiwanis Place Lodge	Electrical Systems	Exit sign		30,000.00	30,000.00				60,000.00
GOA	Kiwanis Place Lodge	Building Interior	Basement Catwalk				440,000.00			440,000.00
GOA	Kiwanis Place Lodge	Mechanical	In-Direct Domestic Hot Water Storage Tank			20,000.00				20,000.00

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				2025	2026	2027	2028	2029		
GOA	Kiwanis Place Lodge	Heating, Ventilation and Plumbing	MAU-1 (15,000 CFM)		123,750.00				123,750.00	
GOA	Kiwanis Place Lodge	Heating, Ventilation and Plumbing	MAU-2 (15,000 CFM)		123,750.00				123,750.00	
GOA	Kiwanis Place Lodge	Heating, Ventilation and Plumbing	MAU-3 (15,000 CFM)		123,750.00				123,750.00	
GOA	Kiwanis Place Lodge	Heating, Ventilation and Plumbing	EF-1 (15,000 CFM)			20,000.00			20,000.00	
GOA	Kiwanis Place Lodge	Building Envelope	Window Replacement - Common Areas & Units		1,200,000.00	1,200,000.00	1,200,000.00		3,600,000.00	
GOA	Kiwanis Place Lodge	Heating, Ventilation and Plumbing	EF-2 (15,000 CFM)			20,000.00			20,000.00	
GOA	Kiwanis Place Lodge	Food Service Equipment	Replacement of Aged Food Services Equipment		101,000.00		85,000.00	92,500.00	278,500.00	
GEF	McQueen Place Lodge	Building Envelope	Install new cleanouts in weeping tiles			185,000.00			185,000.00	
GEF	McQueen Place Lodge	Building Envelope	AC Design Costs	30,000.00					30,000.00	
GEF	McQueen Place Lodge	Building Envelope	Window Replacement	30,000.00					30,000.00	
GEF	McQueen Place Lodge	Mechanical	AHU Urgent Replacement	250,000.00					250,000.00	
GEF	McQueen Place Lodge	Building Interior	Suite Renewal		60,000.00	60,000.00	60,000.00	60,000.00	240,000.00	
GEF	McQueen Place Lodge	Electrical Systems	Electrical Surge Protection		30,000.00				30,000.00	
GEF	McQueen Place Lodge	Building Exterior	Sidewalk Repairs	30,000.00				30,000.00	60,000.00	
GEF	McQueen Place Lodge	Food Service Equipment	Replacement of Aged Food Services Equipment	30,000.00			63,000.00		93,000.00	
GEF	McQueen Place Lodge	Energy Modelling	Energy Modelling	25,000.00					25,000.00	
GEF	Meadowlark Lodge	Mixing Valve	Mixing valve installation	15,000.00					15,000.00	
GEF	Meadowlark Lodge	Electrical Systems	Main electrical panel replacement	50,000.00					50,000.00	
GEF	Meadowlark Lodge	Electrical Systems	Emergency Call System	25,000.00					25,000.00	
GEF	Meadowlark Lodge	Mechanical	Fireproofing			152,000.00			152,000.00	
GEF	Meadowlark Lodge	Mechanical	Fire rated doors		66,000.00				66,000.00	
GEF	Meadowlark Lodge	Mechanical	Broken splash pad		22,000.00				22,000.00	
GEF	Meadowlark Lodge	Heating, Ventilation and Plumbing	Rooftop Exhaust Fans		66,000.00				66,000.00	
GEF	Meadowlark Lodge	Building Exterior	Bulkhead Cracks			25,000.00			25,000.00	
GEF	Meadowlark Lodge	Building Exterior	Tree Roots Damaging Property	13,500.00					13,500.00	
GEF	Meadowlark Lodge	Heating, Ventilation and Plumbing	Emergency Power		150,000.00				150,000.00	
GEF	Meadowlark Lodge	Heating, Ventilation and Plumbing	AC Design Costs	25,000.00	30,000.00				55,000.00	
GEF	Meadowlark Lodge	Heating, Ventilation and Plumbing	Make-Up Air Unit (MAU-1)	75,000.00					75,000.00	
GEF	Meadowlark Lodge	Heating, Ventilation and Plumbing	Make-Up Air Unit (MAU-2)	75,000.00					75,000.00	
GEF	Meadowlark Lodge	Heating, Ventilation and Plumbing	Make-Up Air Unit (MAU-3)	75,000.00					75,000.00	
GEF	Meadowlark Lodge	Heating, Ventilation and Plumbing	Make-Up Air Unit (MAU-4)	75,000.00					75,000.00	
GEF	Meadowlark Lodge	Heating, Ventilation and Plumbing	Condenser for (MAU-4)	55,000.00					55,000.00	
GEF	Meadowlark Lodge	Electrical Systems	Electrical Surge Protection	15,000.00					15,000.00	
GEF	Meadowlark Lodge	Heating, Ventilation and Plumbing	Make-Up Air Unit (MAU-5)		88,000.00				88,000.00	
GEF	Meadowlark Lodge	Food Service Equipment	Replacement of Aged Food Services Equipment	50,000.00	75,000.00	4,000.00		17,000.00	146,000.00	
GEF	Meadowlark Lodge	Energy Modelling	Energy Modelling	20,000.00					20,000.00	
GEF	Ottewell Manor	Redevelopment feasibility	Feasibility & Redevelopment Plan			125,000.00	125,000.00		250,000.00	
GEF	Ottewell Manor	New Build	Construction					25,000,000.00	25,000,000.00	
GEF	Ottewell Manor	Energy Modelling	Energy Modelling	20,000.00					20,000.00	
GEF	Ottewell Place	Building Envelope	Sidewalks	30,000.00					30,000.00	
GEF	Ottewell Place	Electrical Systems	Security	15,000.00					15,000.00	
GEF	Ottewell Place	Electrical Systems	Emergency Call/Emergency Call System	35,000.00					35,000.00	

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				2025	2026	2027	2028	2029		
GEF	Ottewell Place	Heating, Ventilation and Plumbing	Electrical Systems	30,000.00					30,000.00	
GEF	Ottewell Place	Building Interior	Suite Renewal		50,000.00	50,000.00			100,000.00	
GEF	Ottewell Place	Heating, Ventilation and Plumbing	Boilers		85,000.00				85,000.00	
GEF	Ottewell Place	Heating, Ventilation and Plumbing	Make up air units	225,000.00					225,000.00	
GEF	Ottewell Place	Mechanical	Refrigeration/Safety		60,000.00				60,000.00	
GEF	Ottewell Place	Mechanical	Domestic Hot Water Boiler		85,000.00				85,000.00	
GEF	Ottewell Place	Food Service Equipment	Replacement of Aged Food Services Equipment	59,500.00	32,000.00	40,000.00	7,000.00		138,500.00	
GEF	Ottewell Place	Energy Modelling	Energy Modelling	25,000.00					25,000.00	
GEF	Ottewell Terrace	Building Interior	Suite Renewal		50,000.00	50,000.00			100,000.00	
GEF	Ottewell Terrace	Heating, Ventilation and Plumbing	AC Design Costs	30,000.00					30,000.00	
GEF	Ottewell Terrace	Electrical Systems	Electrical Surge Protection		30,000.00				30,000.00	
GOA	Pleasantview Place Lodge	Suite Renewal	Suite Renewal		50,000.00				50,000.00	
GOA	Pleasantview Place Lodge	Heating, Ventilation and Plumbing	AC Design Costs	30,000.00					30,000.00	
GOA	Pleasantview Place Lodge	Building Interior	Bathroom Vanity Replacement		50,000.00				50,000.00	
GOA	Pleasantview Place Lodge	Building Interior	Main Lounge Sinking				110,000.00		110,000.00	
GOA	Pleasantview Place Lodge	Heating, Ventilation and Plumbing	New AC unit for Back room area				17,000.00		17,000.00	
GOA	Pleasantview Place Lodge	Building Interior	Closet Door Replacement		60,000.00				60,000.00	
GOA	Pleasantview Place Lodge	Building Interior	Common Area Improvents (countertops, laundry sinks, etc.)			40,000.00			40,000.00	
GOA	Pleasantview Place Lodge	Electrical Systems	Electrical Panel Renewal				88,000.00		88,000.00	
GOA	Pleasantview Place Lodge	Electrical Systems	Fire Alarm System Upgrade			154,000.00			154,000.00	
GOA	Pleasantview Place Lodge	Building Interior	Flooring Replacement Storage and Service Rooms					30,000.00	30,000.00	
GOA	Pleasantview Place Lodge	Building Interior	Flooring Replacement Various common and service areas				88,000.00		88,000.00	
GOA	Pleasantview Place Lodge	Building Interior	Garbage Door Replacement			11,000.00			11,000.00	
GOA	Pleasantview Place Lodge	Electrical Systems	LED Lighting Upgrade		40,000.00	40,000.00	40,000.00	20,000.00	140,000.00	
GOA	Pleasantview Place Lodge	Building Interior	Smoking Room Renovation		33,000.00				33,000.00	
GOA	Pleasantview Place Lodge	Building Exterior	Exterior doors to courtyard			11,000.00			11,000.00	
GOA	Pleasantview Place Lodge	Building Interior	Sprayed fireproofing				132,000.00		132,000.00	
GOA	Pleasantview Place Lodge	Building Interior	Fire rated doors			33,000.00			33,000.00	
GOA	Pleasantview Place Lodge	Building Interior	Suspended ceiling tiles			15,000.00			15,000.00	
GOA	Pleasantview Place Lodge	Heating, Ventilation and Plumbing	Rooftop Exhaust Fans		175,000.00				175,000.00	
GOA	Pleasantview Place Lodge	Heating, Ventilation and Plumbing	Tower MAU (AS-1)		170,500.00				170,500.00	
GOA	Pleasantview Place Lodge	Heating, Ventilation and Plumbing	Boiler Combustion Air MAU (AS-2)			59,400.00			59,400.00	
GOA	Pleasantview Place Lodge	Heating, Ventilation and Plumbing	Kitchen MAU (AS-3)		49,400.00				49,400.00	
GOA	Pleasantview Place Lodge	Heating, Ventilation and Plumbing	Lodge MAU (AS-4)		85,800.00				85,800.00	
GOA	Pleasantview Place Lodge	Mechanical	Hydronic Expansion Tanks		11,000.00				11,000.00	
GOA	Pleasantview Place Lodge	Mechanical	P-1 (Tower Radiation)		16,500.00				16,500.00	
GOA	Pleasantview Place Lodge	Mechanical	P-2 (Tower Radiation)		16,500.00				16,500.00	
GOA	Pleasantview Place Lodge	Mechanical	P-3 (Lodge Radiation)		16,500.00				16,500.00	
GOA	Pleasantview Place Lodge	Mechanical	P-4 (Lodge Radiation)		16,500.00				16,500.00	
GOA	Pleasantview Place Lodge	Mechanical	P-5 (HX Water Side)		11,000.00				11,000.00	
GOA	Pleasantview Place Lodge	Mechanical	P-6 (HX Water Side)		11,000.00				11,000.00	
GOA	Pleasantview Place Lodge	Mechanical	P-7 (AS Preheat)			16,500.00			16,500.00	

Ownership	Building Name	Major Expense Type	Description Of Work	BUDGET	FUTURE CAPITAL PLAN				Project Total
				2025	2026	2027	2028	2029	
GOA	Pleasantview Place Lodge	Mechanical	P-8 (AS Preheat)			13,200.00			13,200.00
GOA	Pleasantview Place Lodge	Mechanical	P-9 (AS Reheat)			13,200.00			13,200.00
GOA	Pleasantview Place Lodge	Mechanical	P-10 (AS Reheat)			13,200.00			13,200.00
GOA	Pleasantview Place Lodge	Mechanical	P-12.1 (DCW Booster Pump)			16,500.00			16,500.00
GOA	Pleasantview Place Lodge	Food Service Equipment	Replacement of Aged Food Services Equipment		40,000.00	4,000.00	15,000.00	45,000.00	104,000.00
GOA	Queen Alexandra Lodge	Elevators	Elevator modernisation			-	250,000.00		250,000.00
GOA	Queen Alexandra Lodge	Building Envelope	Balcony Concrete Tile and Roof Replacement		20,000.00	179,000.00			199,000.00
GOA	Queen Alexandra Lodge	Electrical Systems	Fire Alarm System Upgrade			275,000.00			275,000.00
GOA	Queen Alexandra Lodge	Building Exterior	Front Entry Door Replacement				60,500.00		60,500.00
GOA	Queen Alexandra Lodge	Building Interior	Kitchen flooring Upgrade			137,500.00			137,500.00
GOA	Queen Alexandra Lodge	Grounds Maintenance	Landscaping c/w Shed			20,000.00			20,000.00
GOA	Queen Alexandra Lodge	Electrical Systems	LED Lighting Upgrade			110,000.00			110,000.00
GOA	Queen Alexandra Lodge	Building Interior	Suite Renewal		50,000.00	50,000.00			100,000.00
GOA	Queen Alexandra Lodge	Electrical Systems	Security Camera Upgrade		25,000.00				25,000.00
GOA	Queen Alexandra Lodge	Building Interior	Smoking Room Renovation				33,000.00		33,000.00
GOA	Queen Alexandra Lodge	Building Interior	Staffroom flooring replacement				16,500.00		16,500.00
GOA	Queen Alexandra Lodge	Building Envelope	Window Replacement				35,000.00	485,000.00	520,000.00
GOA	Queen Alexandra Lodge	Building Interior	Fireproofing			132,000.00			132,000.00
GOA	Queen Alexandra Lodge	Building Interior	Fire rated doors		86,000.00				86,000.00
GOA	Queen Alexandra Lodge	Mechanical	Domestic Hot Water Boiler (B-3)		88,000.00				88,000.00
GOA	Queen Alexandra Lodge	Mechanical	Domestic Boiler Circulator Pump (P-3)		11,000.00				11,000.00
GOA	Queen Alexandra Lodge	Heating, Ventilation and Plumbing	Corridor Pressurization Unit, MAU-1 (5,500 CFM)		132,000.00				132,000.00
GOA	Queen Alexandra Lodge	Heating, Ventilation and Plumbing	Common Area Ventilation Unit, AS-1 (4,500 CFM)		123,750.00				123,750.00
GOA	Queen Alexandra Lodge	Heating, Ventilation and Plumbing	Penthouse Make-up Air Unit, AS-2 (5,200 CFM)		126,500.00				126,500.00
GOA	Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-1 (1,800 CFM)			16,500.00			16,500.00
GOA	Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-2 (1,800 CFM)			16,500.00			16,500.00
GOA	Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-4 (2,600 CFM)			19,800.00			19,800.00
GOA	Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-5 (100 CFM)			5,300.00			5,300.00
GOA	Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-6 (2,600 CFM)			19,800.00			19,800.00
GOA	Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-7 (1,800 CFM)			16,500.00			16,500.00
GOA	Queen Alexandra Lodge	Heating, Ventilation and Plumbing	F-8 (700 CFM)			5,500.00			5,500.00
GOA	Queen Alexandra Lodge	Mechanical	Rooftop Condensing Units (2@)		100,000.00				100,000.00
GOA	Queen Alexandra Lodge	Building Exterior	Fall Arrest Roof Anchors					60,000.00	60,000.00
GOA	Queen Alexandra Lodge	Heating, Ventilation and Plumbing	Replace Common Area AHU		125,000.00				125,000.00
GOA	Queen Alexandra Lodge	Food Service Equipment	Replacement of Aged Food Services Equipment		40,000.00	70,000.00	10,000.00	17,000.00	137,000.00
GEF	Rosslyn Place Lodge	Elevators	Urgent Elevator modernisation	300,000.00					300,000.00
GEF	Rosslyn Place Lodge	Building Interior	Flooring Replacement-Hallways			30,000.00			30,000.00
GEF	Rosslyn Place Lodge	Electrical Systems	LED Lighting Upgrade	35,000.00		40,000.00	40,000.00		115,000.00
GEF	Rosslyn Place Lodge	Building Interior	North and South Stairwell Flooring Replacement			30,000.00			30,000.00
GEF	Rosslyn Place Lodge	Building Exterior	Replace Lounge Patio Doors		17,000.00				17,000.00
GEF	Rosslyn Place Lodge	Building Exterior	Roof Replacement Sloped Sections inc eavestroughs		80,000.00				80,000.00
GEF	Rosslyn Place Lodge	Building Exterior	Storefront Replacement			60,000.00			60,000.00

