



Hamilton

INFORMATION REPORT

TO:	Chair and Members Emergency & Community Services Committee
COMMITTEE DATE:	October 24, 2016
SUBJECT/REPORT NO:	Update on Capital Projects - Projected Savings - Lodges (CES16055) (Wards 6 and 13)
WARD(S) AFFECTED:	Wards 6 and 13
PREPARED BY:	Vicki Woodcox 905-546-2424 ext.4827 Shawn Gadsby 905-546-2800 ext. 1900
SUBMITTED BY:	Joe-Anne Priel General Manager Community & Emergency Services Department
SIGNATURE:	

Council Direction:

Capital Projects Work-In-Progress Sub-Committee (September 22, 2016)

The Committee recommended that information provided in the June 30, 2016 City of Hamilton Capital Projects Status Report under Lodges Program-be presented to the Community & Emergency Services Committee.

Information:

Macassa Lodge – Kitchen and Servery

Between 2011 and 2013 two projects relating to the Macassa Lodge Main Kitchen were approved. The first project was intended to replace the existing flooring in the Main Kitchen which was in need of significant repair. Further review of the Main Kitchen determined that a full refurbishment was necessary and the second project was approved with additional funding in 2014, 2015 and 2016 In addition to, and as a result of a feasibility study that was conducted, it was determined that a new generator for the Lodge was also necessary and was included in the scope of work. The total projected budget for both the refurbished kitchen and the generator was \$5,590,000.

Subsequently, in 2014 it was determined that the Resident Home Area Serveries (kitchen/dining areas on each unit) were in need of upgrading, and a further \$1,120,000 budget was approved in 2014 and 2015 as part of the capital budget reports FCS13096 and FCS15011.

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As a result of utilizing the same architect and contractor for all three projects (flooring, generator and serveries), combined with efficiencies of scale, staff is forecasting a surplus of \$250,000.

Macassa and Wentworth Lodge Call System

In 2012, a total of \$725,000 was approved to upgrade the aging nurse call system at Wentworth Lodge and replace the Resident safeguard door alarm system (Wanderguard) which was becoming obsolete (Report FCS11111).

As well, in 2014, as a result of the Ministry of Health and Long Term Care (MOHLTC) annual inspection (RQI), Macassa Lodge received an order to upgrade its nurse call and door alarm system. Upon review, Staff combined the two Lodges call system projects in an effort to achieve efficiencies. The feasibility study completed in early 2015 recommended an additional budget of \$1,200,000 for the Macassa Lodge portion of the upgrade, which was subsequently approved by Council (Report CES15042) in August 2015.

With a total combined budget of \$1,925,000 the projects are nearly complete. However, as the result of favourable competitive process and the economies of scale achieved by combining the projects, staff is projecting a surplus of \$1,010,000.

Summary

The total projected surplus of both projects is \$1,260,000. This surplus will be used to help offset the Lodges 2017 Capital Budget requests, which is expected to total \$1,709,000.