



# INFORMATION REPORT

<b>TO:</b>	Mayor and Members General Issues Committee
<b>COMMITTEE DATE:</b>	December 7, 2018
<b>SUBJECT/REPORT NO:</b>	Capital Lifecycle Renewal – Valley Park Community Centre (PW18092) (Ward 9)
<b>WARD(S) AFFECTED:</b>	Ward 9
<b>PREPARED BY:</b>	Tom Briatico (905) 546-2424, Extension 7042 Robyn Ellis (905) 546-2424, Extension 2616
<b>SUBMITTED BY:</b>	Rom D'Angelo, C.E.T.; CFM Director, Energy, Fleet and Facilities Management Public Works Department
<b>SIGNATURE:</b>	

**Council Direction:**

Not applicable.

**Information:**

The objective of Report PW18092 is to make Council aware of an opportunity that presents itself as a proactive strategy to accelerate capital life-cycle projects at Valley Park Community Centre (outlined in Table 1) from future years (2022-2028) to the 2019 Capital Budget.

The Facilities Management Section is preparing design and specification documents for a new/expanded 12,400 square foot library addition, attached to Valley Park Community Centre, which will also house 3000 square feet of new community programming space. Staff is suggesting taking a holistic approach and take advantage of the opportunity to complete capital works in the existing complex, in conjunction with the new library construction project. Mobilization and construction of the new library is anticipated to start in late 2019.

Staff prioritized the most urgent items totalling \$2.4M as follows in Table 1 below:

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Table 1: Priority Capital Lifecycle Renewal at Valley Park Community Centre

Recommended Item	Estimated Cost
Parking Lot Resurface	\$300,000
Roof & Building Envelope: prioritized	\$800,000
Mechanical: prioritize partial replacement	\$700,000
Dehumidifiers	\$200,000
Transformer	\$100,000
Soft Costs: Engineering Permits, etc.	\$300,000
<b>Total</b>	<b>\$2,400,000</b>

Public Works staff uses the software called Asset Planner to proactively manage the lifespan of all building components and track their replacement costs. Because the backlog of unfunded end-of-life facility assets across the portfolio exceeds \$216M and grows annually, it is not practical to show most end-of-life items within the 10-year capital budget.

The latest capital funding levels do not support a sustainable facility condition at the broader Facilities Management portfolio of over 450 owned facilities. In order to sustain facility infrastructure condition and help to prevent further deterioration, annual funding would need to be increased considerably. That said, staff find themselves in a unique situation at looking at the existing complex and the 12,400 square foot new build as an opportunity for an all-inclusive capital project.

Capital Programs at Valley Park Community Centre (existing complex) requesting acceleration from future years (2022-2028) to 2019:

7101841706	Program – Recreation Centre Retrofit
7101854536	Program – Arena Retrofit
7101854216	Program – Roof Management
7101854217	Program – Exterior Structure
7101854702	Program – Facility Capital Maintenance
7101945215	Program – Parking Lot Rehabilitation

## HISTORY

Valley Park Community Centre is a 60,000 square foot facility which consists of an Arena, Pool & Recreation Centre and Library. The Arena and Library were constructed in 1985 and the pool was constructed in 1990.

Hamilton Public Library has a 2019 tender for a new/expanded 12,400 square foot library addition, attached to Valley Park Community Centre, which will also house 3000 square feet of new community programming space.

## OPPORTUNITY

There are advantages to coincide lifecycle renewal with contractor mobilization for construction of the new Library expansion at Valley Park on the same site as follows:

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1. Mobilization Cost Savings during Construction, Synergies:

There is value to the City in saving on mobilization costs associated with bringing a contractor to the site during the library expansion. Coordinating work with a contractor already onsite also minimizes Recreation down-time associated with construction.

2. Improved Reliability:

Much of the facility infrastructure at Valley Park Community Centre has reached end-of-life and can benefit from improved reliability. For example, there is no back-up if the boiler fails. Failure could lead to program shut-down and potential facility damage. The roof and building envelope are also failing.

3. Lifecycle Renewal:

The benefit and opportunity of renewing infrastructure is to bring the assets closer to alignment with Canadian Infrastructure Report Card (CIRC) target annual infrastructure reinvestment range for facilities of 1.7%-2.5% of the replacement value and improves the current state of 0.46% capital contribution for the whole Recreation Facilities Portfolio which is non-sustainable.

In summary, staff are taking a proactive approach in bundling the construction of a new library with the life-cycle renewal activities at the existing complex, as well as being very sensitive to public perception and criticism if and when renewal projects arise at the existing complex in a time period shortly after completing the construction of the new library.

**APPENDICES AND SCHEDULES ATTACHED**

None.

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