
2006 BUDGET BRIEFING NOTE – AOCC - Request for Information - Maintenance for Swansea Town Hall Community Centre

Issue/Background:

At its meeting of January 24, 2006, the Budget Advisory Committee requested the Deputy City Manager and Chief Financial Officer to report back to the Budget Advisory Committee on February 6, 2006, on ways to assist the Swansea Town Hall Community Centre in completing the improvements required to be made to the building.

The City's Facilities and Real Estate (F&RE) Capital Plan includes the required state of good repair funding for all Community Centres. The 2006-2010 Capital Plan for Swansea Town Hall currently includes the replacement of all windows in 2009 for design work (\$0.010 million) and for the retrofit in 2010 (\$0.195 million), for a total of \$0.205 million. As well, the F&RE Capital Plan also includes the phased replacement of 8 Heating, Ventilation and Air Conditioning (HVAC) units as follows; replacement of 2 units (\$0.068 million) in 2006; 2 additional units (\$0.092 million) in 2009 and 2010, and remaining 4 units (\$0.130 million) in 2010/ 2011.

Swansea Town Hall had requested \$0.045 million for the replacement of 17 or 25% of its windows, with the remainder to be phased over the following three years (total of \$0.180 million excluding design costs). This was in response to the deteriorating state of the windows which also pose safety and energy efficiency issues. This request, however, was not proposed given the City's financial constraints and its' inclusion in F&RE's Capital Plan.

Key Points:

- Subsequently, F&RE staff conducted an on-site window assessment on January 27, 2006. F&RE staff recommended that the F&RE's Capital Plan be adjusted to accelerate the window replacement from 2009/2010 to 2007/2008-2009 and be included in the 2007 Capital Budget Submission. The timing and phased approach for all work in F&RE's Capital Plan as described below, is acceptable and agreed to by the Executive Director of Swansea Town Hall.
- The entire window replacement project will be accelerated in F&RE's Capital Budget with design work to begin in 2007 (\$0.010 million) and phased retrofit in 2008 to 2009 (\$0.195 million) for a total of \$0.205 million.
- Swansea has allowed \$3,000 of its' small maintenance budget to carry out emergency repairs to the existing windows, in 2006 and 2007, until the retrofit is complete. This provision would entail the inspection of all of the windows and replacement of all broken hardware (or sash clips), where required.

- The phased replacement of all 8 HVAC units as included in F&RE's 2006 Capital Budget and Plan do not require any adjustments.

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