

Update on the State of Good Repair Capital Investment Program for Harbourfront Centre

Date:	December 15, 2006
To:	Budget Committee
From:	Brenda Librecz, General Manager, Parks, Forestry and Recreation
Wards:	Ward 20 – Trinity Spadina
Reference Number:	

SUMMARY

The purpose of this report is to provide information on the state-of-good repair audits conducted on the City-owned Harbourfront Centre. Audits were conducted as part of a state-of-good repair capital investment program for the Harbourfront Centre.

FINANCIAL IMPACT

Recommendation (2) from Report 6 – Clause 18 to the Economic Development and Parks Committee “authorizes the allocation to City-owned Harbourfront Centre of \$3 million from the Parks, Forestry and Recreation Capital budget for state-of-good repair initiatives.” The Harbourfront audit identifies a current backlog of \$3.7 million and identified an additional \$6.875 million in required phased work over the ten year period from 2007 to 2017.

Harbourfront staff, with the cooperation of City staff, are working on a plan to supplement available City funding to meet the state-of-good repair requirements of Harbourfront Centre.

DECISION HISTORY

Recommendation (5) from Report 6 – Clause 18 to the Economic Development Parks Committee dated August 16, 2006 requested that a “further report be submitted to the Budget Advisory Committee when the state-of-good repair audits of the Harbourfront Centre complex are complete.” The report was amended to read that the reports be

forwarded to the appropriate successor committee dealing with these matters. The referenced report also approved that Parks, Forestry and Recreation, through its Capital Budget process, allocate \$3.0M over the next ten years to help offset the state-of-good-repair funding required for Harbourfront Centre.

COMMENTS

In the Summer of 2006, Parks, Forestry and Recreation issued a Request For Professional Services inviting firms to submit proposals for the “preparation of a condition assessment audit for Harbourfront Centre Complex” in order to provide a comprehensive overview of the present asset condition of the City-owned facilities with respect to all physical operational and functional requirements of the listed building structures and surrounding area, for a twenty-five (25) year period.

The objectives of the assessment were:

- to determine the present physical condition of the listed facilities with respect to structure and architectural components, building envelope, mechanical/electrical systems, assess potential energy savings and predictive 10-year renewal costs;
- to determine the scope, the timing and the current cost of all building component repairs or component replacements; and
- to develop a long-range financial plan that maintains/protects the value of these City assets.

The contract was awarded to Halcrow Yolles Professional Engineers. Each component of the asset was inspected by the appropriate professionals, architects and/or engineers. The state-of-good repair inspections identified the estimated lifecycle for the replacement of various Harbourfront Centre infrastructure components. The accumulated deferred maintenance totals generated by the audits identify a current backlog of \$3.7M and identified an additional \$6.875M in required phased work.

Building ID	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
York Quay Centre	\$1,064	\$153	\$262	\$132	\$34	\$62	\$22	\$42	\$124	\$136	\$129	\$2,157
Ice Rink/Wading Pool	\$213	\$976							\$5			\$1,194
Power Plant/Harbourfront Theatre	\$781	\$522	\$443	\$443	\$271	\$210	\$127	\$17	\$375	\$252	\$529	\$3,968
Premier Dance Theatre	\$1,119	\$64	\$79	\$51	\$12	\$140	\$15					\$1,480
CIBC Concert Stage (Amphitheatre)	\$10	\$3		\$3	\$17		\$3		\$3	\$10	\$210	\$258
John Quay - Building A	\$40	\$19	\$13	\$20		\$128		\$15	\$5	\$39	\$20	\$299
John Quay - Building B	\$97	\$56	\$62	\$27	\$39	\$27				\$158	\$90	\$555
John Quay - Building C	\$77	\$23		\$5	\$2	\$2			\$17		\$2	\$128
Amsterdam Bridge	\$35	\$2		\$20	\$2			\$2	\$20		\$2	\$83
Waters Edge Promenade & Boardwalk	\$305	\$77	\$12	\$12	\$12	\$12	\$12	\$12	\$22	\$12	\$12	\$495
TOTAL	\$3,741	\$1,893	\$869	\$713	\$388	\$580	\$178	\$87	\$569	\$606	\$993	\$10,616

Amounts are represented in \$000s.

Parks, Forestry and Recreation will continue to work with Harbourfront Centre in assessing priorities and developing a work plan based on the financial requirements identified.

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SIGNATURE

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