

General Fund

Draft 2017 - 2021 Facilities Infrastructure & Amenities Project Plan

For Discussion Purposes Only - November 16th Finance and Audit Committee Meeting

		2017	2018	2019	2020	2021	Total
Project Costs:							
Page	Condition Assessment and Pre-Design	203,000	200,000	300,000	300,000	300,000	1,303,000
	Facilities:						
2	Culture and Heritage	115,700	7,298,300	98,656	132,200	118,000	7,762,856
3	Nanaimo Fire Rescue	317,207	14,600	14,300	-	-	346,107
4-5	Parks and Recreation	3,326,667	4,085,187	1,144,635	330,100	245,598	9,132,187
6	Police	228,236	87,876	339,000	29,180	20,000	704,292
7	Public Works	206,685	77,475	65,600	85,000	65,000	499,760
8	Vancouver Island Conference Centre	111,885	55,000	-	30,000	-	196,885
	Total Facilities	4,306,380	11,618,438	1,662,191	606,480	448,598	18,642,087
	Total	4,509,380	11,818,438	1,962,191	906,480	748,598	19,945,087

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Project Costs:							
Facility							
150 Commercial Street							
Renewal	HVAC	-	22,000	-	25,500	-	47,500
Renewal	Mechanical: Elevator	10,200	63,500	-	-	-	73,700
Total 150 Commercial Street		10,200	85,500	-	25,500	-	121,200
25 Victoria Rd							
Renewal	Exterior: Replace stucco wall cladding and windows - north and west elevations	-	260,000	-	-	-	260,000
Bastion							
Renewal	Exterior: Painting	-	13,000	-	-	14,000	27,000
Renewal	Exterior: Shake roof	-	-	-	-	9,000	9,000
Total Bastion		-	13,000	-	-	23,000	36,000
Nanaimo Museum							
Renewal	Doors: Exterior glass door hardware	-	10,000	-	-	-	10,000
Port Theatre							
Renewal	Doors: Replace glass doors	-	10,000	-	-	-	10,000
Renewal	Exterior: Reseal concrete & concrete pillars along Museum Way	-	-	28,556	-	-	28,556
Renewal	Flooring: Carpet tiles - lobbies, some hallways and Admin	-	-	-	84,700	-	84,700
Renewal	Flooring: Carpeting - main audience chamber and public stairs	66,000	-	-	-	-	66,000
Renewal	Flooring: Ceramic tile - washrooms, dressing rooms, backstage and main washrooms	-	-	-	-	95,000	95,000
Renewal	Mechanical: Actuators	9,500	-	-	-	-	9,500
Renewal	Mechanical: Elevator	17,600	19,800	39,600	22,000	-	99,000
Renewal	Mechanical: Metasys	-	-	25,000	-	-	25,000
Renewal	Windows: Tube maintenance	-	-	5,500	-	-	5,500
New/Upgrade	Facility Expansion	-	6,900,000	-	-	-	6,900,000
New/Upgrade	Lighting: Upgrade exterior lighting	12,400	-	-	-	-	12,400
Total Port Theatre		105,500	6,929,800	98,656	106,700	95,000	7,335,656
Total Culture and Heritage Facilities		115,700	7,298,300	98,656	132,200	118,000	7,762,856

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Project Costs:								
Facility								
Fire Station #2								
Renewal		Interior: Millwork kitchen	-	-	14,300	-	-	14,300
Fire Station #3								
New/Upgrade		Exterior: Fencing and gate	6,000	-	-	-	-	6,000
Renewal		HVAC	12,600	14,600	-	-	-	27,200
Renewal		Parking Lot: Repairs	10,000	-	-	-	-	10,000
Total Fire Station #3			28,600	14,600	-	-	-	43,200
Fire Station #4								
New/Upgrade		HVAC	20,040	-	-	-	-	20,040
Fire Station #7								
Renewal		Exterior: Replace two roll-up doors	13,000	-	-	-	-	13,000
Renewal		Painting: Exterior and interior	23,300	-	-	-	-	23,300
Total Fire Station #7			36,300	-	-	-	-	36,300
Fire Training Centre								
New/Upgrade		Asphalt pads under 4 training props	25,000	-	-	-	-	25,000
Renewal		Replace Storage Shed	7,100	-	-	-	-	7,100
New/Upgrade		Steel Training Tower with Stairs	200,167	-	-	-	-	200,167
Total Fire Training Centre			232,267	-	-	-	-	232,267
Total Nanaimo Fire Rescue Facilities			317,207	14,600	14,300	-	-	346,107

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Project Costs:								
Facility								
Beban Complex								
Renewal	Exterior: Condition reviews		22,300	-	-	-	-	22,300
New/Upgrade	Parking Lot: Lighting		4,950	-	-	-	-	4,950
Renewal	Exterior: Roof - power wash roof supports		-	37,000	-	-	-	37,000
Renewal	Exterior: Roof - sloped sarnafil roof		-	1,528,193	-	-	-	1,528,193
Total Beban Complex			27,250	1,565,193	-	-	-	1,592,443
Beban Pool								
Renewal	Electrical: Panels		-	-	-	-	10,000	10,000
Renewal	HVAC		57,150	70,884	-	40,000	-	168,034
Renewal	Mechanical: Air compressor		22,010	-	-	-	-	22,010
Renewal	Mechanical: Filters		-	-	3,500	-	-	3,500
New/Upgrade	Mechanical: Leveling compressor		12,100	-	-	-	-	12,100
Renewal	Mechanical: Pumps		-	20,000	-	20,000	-	40,000
New/Upgrade	Security: CCTV cameras		30,500	-	-	-	-	30,500
Total Beban Pool			121,760	90,884	3,500	60,000	10,000	286,144
Beban Social Centre								
Renewal	Flooring: Auditorium		-	-	-	120,600	-	120,600
Renewal	Flooring: Meeting rooms, dressing room and stage stairs		47,655	-	-	-	-	47,655
Renewal	HVAC		77,800	9,200	-	-	-	87,000
Renewal	Kitchen: Exhaust hood		-	-	-	15,000	-	15,000
Renewal	Kitchen: Room 3 kitchen reno		-	20,000	-	-	-	20,000
Renewal	Mechanical: Other		33,000	-	-	-	-	33,000
Renewal	Mechanical: Pumps		11,250	-	11,250	-	11,250	33,750
New/Upgrade	Security: CCTV cameras		14,000	-	-	-	-	14,000
Renewal	Stage Curtains		-	-	30,400	-	-	30,400
Renewal	Window Coverings: Entire facility		-	37,500	-	-	-	37,500
Total Beban Social Centre			183,705	66,700	41,650	135,600	11,250	438,905
Bowen Park Complex								
Renewal	Carpet Bowling: Grant for carpet replacement		5,000	-	-	-	-	5,000
Renewal	Exterior: Painting		-	35,750	-	-	-	35,750
Renewal	Flooring: Upper floor		-	15,600	-	-	-	15,600
New/Upgrade	HVAC		-	49,700	-	-	-	49,700
Renewal	HVAC		13,400	-	-	25,000	-	38,400
Renewal	Kitchen: Exhaust hood		-	-	-	-	21,000	21,000
New/Upgrade	Parking Lot: Lighting		19,200	-	-	-	-	19,200
Renewal	Parking Lot: Repairs and line painting		51,750	-	-	-	-	51,750
Renewal	Space needs study		20,000	-	-	-	-	20,000
Renewal	Window Coverings: Auditorium		-	20,000	-	-	-	20,000
Total Bowen Park Complex			109,350	121,050	-	25,000	21,000	276,400
Centennial Building								
Renewal	HVAC		-	-	-	-	23,555	23,555
Cliff McNabb								
Renewal	HVAC: Radiant heaters		-	-	11,700	-	-	11,700
Renewal	Interior: Painting		-	12,100	-	-	-	12,100
New/Upgrade	REALice: Water treatment system		-	41,500	-	-	-	41,500
Renewal	Washroom/dressing room renewal		-	59,995	-	-	-	59,995
Total Cliff McNabb			-	113,595	11,700	-	-	125,295
Subtotal Parks and Recreation Facilities			442,065	1,957,422	56,850	220,600	65,805	2,742,742

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Project Costs:								
Facility								
Frank Crane Arena								
Renewal	Mechanical: Chiller	-	420,000	-	-	-	-	420,000
Renewal	Mechanical: Heating pipes	27,300	-	-	-	-	-	27,300
New/Upgrade	REALice: Water treatment system	-	-	42,300	-	-	-	42,300
New/Upgrade	Security: CCTV cameras	26,400	-	-	-	-	-	26,400
Total Frank Crane Arena			53,700	420,000	42,300	-	-	516,000
Harewood Centennial								
New/Upgrade	Multiuse Court	2,417,290	-	-	-	-	-	2,417,290
Kin Pool								
Renewal	Main Tank Repair	62,400	-	-	-	-	-	62,400
Renewal	Mechanical: Boiler	27,200	-	-	-	-	-	27,200
Renewal	Mechanical: Filters	-	-	5,100	-	-	-	5,100
Total Kin Pool			89,600	-	5,100	-	-	94,700
Nanaimo Aquatic Centre								
Renewal	Diving Board: 1m	26,000	-	-	-	-	-	26,000
New/Upgrade	Exterior: Lighting	15,175	-	-	-	-	-	15,175
Renewal	Exterior: Recaulking and resealing	-	-	-	-	25,231	-	25,231
Renewal	Exterior: roof	-	1,606,680	922,785	-	-	-	2,529,465
Renewal	HVAC	34,575	81,600	37,000	37,000	44,000	-	234,175
New/Upgrade	HVAC: CoP recommendations (sustainability)	119,700	-	-	-	-	-	119,700
Renewal	Mechanical: Compressor	-	-	-	-	10,300	-	10,300
New/Upgrade	Mechanical: CoP recommendations (sustainability)	58,790	-	-	-	-	-	58,790
Renewal	Mechanical: Filters	-	-	21,000	12,500	-	-	33,500
Renewal	Mechanical: Pumps	20,000	-	20,000	-	20,000	-	60,000
Renewal	Moveable Floor	-	19,485	-	-	19,485	-	38,970
Total Nanaimo Aquatic Centre			274,240	1,707,765	1,000,785	49,500	119,016	3,151,306
Nanaimo Ice Centre								
Renewal	Exterior: O/H door to Zamboni bay	-	-	14,600	-	-	-	14,600
Renewal	HVAC	-	-	-	-	45,500	-	45,500
Renewal	Mechanical: Gas sensors	-	-	-	15,000	-	-	15,000
Renewal	Mechanical: UPS	-	-	-	-	15,277	-	15,277
New/Upgrade	REALice: Water treatment system	39,772	-	-	-	-	-	39,772
Total Nanaimo Ice Centre			39,772	-	14,600	15,000	60,777	130,149
Oliver Woods Community Centre								
Renewal	Flooring: Gym	-	-	-	45,000	-	-	45,000
Renewal	Gymnasium Room Divider	-	-	25,000	-	-	-	25,000
Renewal	Interior: Painting	10,000	-	-	-	-	-	10,000
Total Oliver Woods Community Centre			10,000	-	25,000	45,000	-	80,000
Total Parks and Recreation Facilities			3,326,667	4,085,187	1,144,635	330,100	245,598	9,132,187

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Project Costs:								
Facility								
Police Operations Building (303 Prideaux)								
Renewal	Electrical: Main disconnect switch		31,856	-	-	-	-	31,856
Renewal	Exterior: Roof - Atrium		-	-	-	9,180	-	9,180
Renewal	Flooring: Linoleum		27,780	28,276	-	-	-	56,056
Renewal	HVAC		20,000	20,000	20,000	20,000	20,000	100,000
Renewal	Interior: Painting - Atrium		7,400	-	-	-	-	7,400
New/Upgrade	Interior: Upgrade lighting		118,800	-	-	-	-	118,800
Renewal	Mechanical: Elevator		7,700	39,600	44,000	-	-	91,300
New/Upgrade	Parking Lot: Upgrade lighting		14,700	-	-	-	-	14,700
Renewal	Security: CCTV system		-	-	275,000	-	-	275,000
Total Police Operations Building			228,236	87,876	339,000	29,180	20,000	704,292
Total Police Facilities			228,236	87,876	339,000	29,180	20,000	704,292

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Project Costs:								
	Facility							
	Public Works Yard							
Renewal		Doors: Garage bays 1, 2 & 3	24,000	-	-	-	-	24,000
Renewal		Exterior: Painting	26,000	28,000	-	-	-	54,000
Renewal		Exterior: Roof - vehicle repair area/purchasing storage	-	12,475	600	-	-	13,075
New/Upgrade		Exterior: Upgrade yard lighting	12,685	-	-	-	-	12,685
Renewal		Flooring: Truck barn/sign shop	3,900	-	-	-	-	3,900
Renewal		HVAC	-	-	-	20,000	-	20,000
Renewal		Mechanical: Furnace	22,100	-	-	-	-	22,100
Renewal		Public Works Yard Study	40,000	-	-	-	-	40,000
Renewal		Salt Shed: Fabric replacement	15,000	-	-	-	-	15,000
Renewal		Seismic Assessment of Vehicle Repair Shop and Offices	24,000	-	-	-	-	24,000
Renewal		Yard Repairs	39,000	37,000	65,000	65,000	65,000	271,000
		Total Public Works Yard	206,685	77,475	65,600	85,000	65,000	499,760

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Project Costs:							
Facility							
Vancouver Island Conference Centre							
Renewal	Exterior: Paint and seal stucco	38,185	-	-	-	-	38,185
Renewal	Mechanical: Hot water tanks	-	55,000	-	-	-	55,000
Renewal	Security: CCTV cameras	73,700	-	-	-	-	73,700
Renewal	Receiving Gate	-	-	-	30,000	-	30,000
Total Vancouver Island Conference Centre		111,885	55,000	-	30,000	-	196,885