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SUBJECT CANCELLATION OF BEBAN DUCTLESS SPLIT HEAT PUMPS

OVERVIEW

Purpose of Report:

To inform Council of the cancellation of a 2021 project to install ductless split heat pumps to Rooms 4 to 6 at the Beban Social Centre.

BACKGROUND

The City of Nanaimo is committed to implementing appropriate measures which reduce energy use and emissions and lessen negative impact on the environment.

The City has a goal of reducing its' 2007 corporate GHG emissions by at least 45% before 2030, aligning with the Intergovernmental Panel on Climate Change (IPCC) recommendation to limit the increase in the Earth's average temperature to 1.5C.

In 2018, Staff commissioned a study of the heating and cooling system at Beban Social Centre to review its condition and to review options for replacement and possible improvements. The original system is unable to quickly change between heating and cooling. The concept was to update the system to be able to make that switch faster and to provide individual controls for Rooms 1-8 at this community recreation centre. The project was split over a 3-year period, starting in 2020 and finishing in 2022.

DISCUSSION

In mid to late 2019, after reviewing the 10-year capital plan, it became apparent that there was a need for a larger review of the heating and cooling plants at two of the City's major recreation centres. This need was based on the amount of upcoming individual HVAC (heating, ventilation and air conditioning) projects at both the Nanaimo Aquatic Centre and the Beban Park Recreational Complex.

In early 2020, a feasibility study was undertaken for both locations for heating and cooling plant upgrade options. The review has included looking at the compatibility of alternative energy sources, geothermal, electrification, and standard equipment replacements.

During the study and review period, Staff determined it best to put any significant upgrade projects on hold in the near future to ensure that should a more significant HVAC system upgrade or replacement occur, the equipment would be compatible with the potentially new system. Next, we will be to review the results of the study with senior leadership, and with Council to determine the most appropriate HVAC system replacements for these City facilities.

As such, the ductless split HVAC projects at the Beban Social Centre, originally scheduled for 2020, 2021, and 2022 were cancelled and some of the 2021 funds have been reallocated to cover other project budget shortfalls.]

FINANCIAL CONSIDERATIONS

The following amounts were budgeted for the multi-year project of the installation for Ductless Split Heat Pumps at the Beban Social Centre:

YEAR	AMOUNT BUDGETED	LOCATION
2020	\$162,000	Rooms 1 – 3
2021	\$162,000	Rooms 4 – 6
2022	\$108,000	Rooms 7 – 8
TOTAL:	\$432,000	

To date \$82,602 of the \$162,000, 2021 project budget has been reallocated to three projects including:

A. 25 Victoria Rd (OV Theatre) Envelope Restoration: \$57,602

The original contract was for the building envelope upgrade for the north and west façade of 25 Victoria Road. The direct award value relates to project changes as a result of the unknown existing building condition that were uncovered after removing the existing siding. The first phase was completed in 2014 and this work finalises the exterior renovation and envelope upgrade. Changes include:

- Additional stone cladding, metal roofing, and changes to the geometry as a result of existing façade concealing the original building face;
- Replacement of rotted wood framing on west elevation;
- Repairs to vertical crack in concrete masonry units at jog in the wall on the north elevation;
- Removal of vermiculite; and,
- Additional attic ventilation required.

Other changes include; removal and reinstallation of the sign, additional pot lights in soffit area, addition of a hose bib, and installation of an anti-loitering device.

Original budget: \$340,225 Revised budget: \$410,225 (total budget transfer was \$70,000)

Justification: these activities were part to the required work, and could not be separated out without significant implications to project cost, and potential for risk and liability to the City.

B. Beacon House Community Centre on Protection Island: \$25,000

This 2021 project is the continuation and conclusion of the community centre renovation project that began with Phase One in 2016. Work includes:

- Bathroom renovations, including the creation of an accessible washroom;
- Complete kitchen renovation where the Protection Island Lions are purchasing and supplying all of the appliances;
- Flooring replacement;
- Lighting upgrades; and,
- Electrical upgrades.

Original budget: \$67,463 Revised budget: \$92,463

Increased budget is required to cover higher material costs and unexpected COVID-19 project impacts.]

SUMMARY POINTS

- Beban Social Centre Ductless split HVAC projects were cancelled in 2020, 2021, and 2022.
- In early 2020, a feasibility and low carbon electrification study was undertaken for both the Nanaimo Aquatic Centre and the Beban Park Recreation Complex, for heating and cooling plant upgrade options.
- Available funds for 2021 were used to increase budgets for projects at the OV Theatre (25 Victoria Rd) and at the Beacon House Community Centre on Protection Island.

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