

# Town of Riverview

## COUNCIL REPORT FORM



Presented to: Mayor and Town Council

Department: Colin Smith

Date: April 24, 2017

Subject: Byron Dobson – Facility Condition Assessment (2017 Action Plan)

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### **BACKGROUND**

In August 2016, the Town released an RFP seeking proposals from engineering firms to complete a detailed facilities condition assessment of the Byron Dobson Arena. A detailed condition assessment of this facility would be of significant value to the Town's development of its Asset Management Plan. Furthermore, the Wellness Centre Committee indicated it would be of value for their activities if they understood the current condition of the arena complex. The RFP was awarded to MCW Maricor in September and they completed their work during November and December of 2016. Their assessment report was finalized in January 2017 and was presented to Council on February 27, 2017.

*MCW Maricor scope of work was as follows:*

*MCW Maricor was retained by the Town to complete a Facility Condition Assessment and capital planning study to determine and evaluate the current conditions of the Bryon Dobson Arena and to evaluate the immediate, short, and long term capital requirements that can be expected in the building over the next 15 years.*

*MCW Maricor has completed a comprehensive building condition assessment including:*

- *Conducting a comprehensive Facility Condition Assessment of the Byron Dobson Facility through visual, non-destructive site assessments, and interviews with facility operators/maintenance professionals to evaluate and review the existing building data and maintenance history;*
- *Interviews with the ice plant service providers;*
- *Estimating lifespan of major systems in the facility;*
- *Creating photographic records of building assessment and building code review;*
- *Identifying and prioritizing immediate, short, and long term capital renewal requirements for the Byron Dobson Arena;*
- *Reviewing floor plans;*
- *Reviewing annual utility data and benchmarking the facility to comparable facilities; and*
- *Estimating the current day replacement costs for the Byron Dobson Facility.*

*MCW Maricor was not commissioned to review the facilities functional space program, the requirements for public access, nor the ability of the facility to accommodate the Town's recreational programs including that of the broader community.*

Overall the MCW report indicated that the Town has a solid municipal arena complex that has been well maintained by the Parks and Recreation Team over the years. The report highlighted that some asset components in the building have past their theoretical useful life and they will need to be addressed in the near future. There are some code compliance items as well that have been noted. This report provides a clear blueprint on what needs to be invested in this facility to continue its operations.

With the Town's development of its Asset Management Plan this building assessment report is one more valuable piece of professional analysis. It helps us determine how much the Town needs to be investing in its infrastructure to continue providing services to our community. As has been discussed with Council previously, while the Town has a good handle on its infrastructure upgrade requirements for its road and underground infrastructure, our knowledge of what we need to be investing in our facilities is not at the same foundational level. This assessment provides us with that solid foundation for this critical municipal asset.

The MCW report summarized the capital budget requirements over the 15 year period for the Building as follows:

Priority	Probable Cost (\$)	Risk to Business / Code Compliance	Key Components Asset
Immediate	\$12,000		Site Work
	\$36,300		Building Exterior
	\$28,000		Building Interior
	\$1,200,000	✓	Upper Rink Floor Slab and Header Replacement
	\$5,000	✓	Upper Rink CO Controls
	\$50,000	✓	Lower Rink Ventilation and CO Controls
	\$200,000	✓	Refrigeration Plant MCC and Controls
	\$28,000	✓	Ice Plant B51 Code Compliance
	\$115,000		Upper Rink Sprinkler
	\$15,000	✓	Plumbing Backflow Prevention
	\$40,000		Lower Rink Dehumidification Replacement
	\$11,000		Miscellaneous Electrical
<b>Sub-Total</b>	<b>\$1,740,300</b>		
Short Term (1 – 5 Years)	\$116,250		Building Interior
	\$1,825,000		Refrigeration Plants
	\$198,500		Mechanical Systems
	\$258,500		Electrical Systems
<b>Sub-Total</b>	<b>\$2,398,250</b>		

Priority	Probable Cost (\$)	Risk to Business / Code Compliance	Key Components Asset
Long Term (6 – 15 Years)	\$10,000		Building Exterior
	\$56,250		Building Interior
	\$1,200,000		Lower Rink Floor Slab and Header Replacement
	\$195,000		Mechanical Systems
	\$216,000		Electrical Systems
<b>Sub-Total</b>	<b>\$1,677,250</b>		
Energy Efficiency (EEM's)	\$92,000		- Utilize low emissivity ceilings in Lower and Upper Arena. * Note: All other Energy Efficiency upgrades will be captured through the capital renewal exercise.
<b>Total</b>	<b>\$5,907,800</b>		

***(Executive Summary attached)***

The direction staff received from Council at the February 27, 2017 meeting, was to review the MCW report to determine what can be done to address the immediate recommendations identified in the MCW report and what options exist to address the most critical items and outline that plan to Council. The challenge in addressing all of the items outlined in the MCW report immediately in 2017 is not only a financial challenge (i.e. where is the money going to come from) it is a program challenge because the facility is used for both winter and summer programming. For example the replacement of the ice pad is a significant item that can impact both programming seasons and more time is required to properly plan out all of the work necessary to address that recommendation.

Staff have met with MCW to discuss their recommendations with a specific focus on what are the most urgent matters that must be done in 2017 and the below table is our response.

Byron Dobson Arena - Responses to MCW Report Funds Required in 2017		
	\$	Totals
<b>Mechanical</b>		130,000
Sprinkler Entrance modification	15,000	
Upper Rink sprinkler replacement	100,000	
Backflow preventive devices	15,000	
<b>Electrical</b>		286,000
Main Service Board replacement and upgrade	100,000	
Distribution Board replacement	50,000	
Other distribution equipment panel replacement	10,000	
Exterior Lighting Upgrades	5,000	
Upper Rink sprinkler upgrades (Electrical)	6,000	
Upper Rink Ice surface lighting replacement	65,000	
Upper Rink Low -e Ceiling	46,000	
Upper Rink dehumidifier replacement (electrical)	4,000	
<b>Refrigeration Plant</b>		283,000
Upper Rink floor slab and headers		
Upper Rink CO/NO2 controls	5,000	
Lower Rink general ventilation monitoring	50,000	
Compressor motor control center and controls	200,000	
Ice plant C51 Code Compliance	28,000	
Project Management	75,000	75,000
Total		774,000
Funding available through Energy Program with NB Power		
Upper Rink Lighting Retrofits	(11,024)	
Upper Rink Low e-Ceiling	(5,179)	
		(16,203)
<b>Balance Funds need From Town</b>		<b>757,797</b>
Note		
in the immediate category of MCW report		

The plan above focused on addressing a number of the immediate issues identified in the MCW report related to the electrical, sprinkler system in the upper rink, and ventilation issues. The ice slab while recommended in the MCW report as immediate has to be deferred until 2018 to allow for proper project planning as well as time to modify our programs. The Town will be taking a risk by deferring that

work based on the MCW Report. If the ice pad fails in 2018, there would be a significant impact to community groups' access to ice time in Riverview.

With respect to the work that can be completed in 2017, MCW has indicated that once the tender documents have been prepared and contractors selected, completion can be accommodated around current summer programming schedules for the arenas, and be accomplished during the evening hours and weekends. However, when the replacement of the ice pad and associated work is initiated, traditional uses of the arenas will require curtailment. The Children's Summer Day Camp Program that operates out of this facility will require alternate accommodations and logistical planning. As well, there are several long time main user groups that may be affected by the closure. These groups include but are not limited to Minor Hockey, Figure Skating, Ringette, Adult Recreational Hockey, Canada Day rain out location, High School Graduation, and so on. Although MCW has confirmed that, all things being equal, the replacement of the upper ice pad can be completed over the summer months and not interfere with the regular season, it is prudent to plan for any unintended user interruptions and develop a detailed communication plan that ensures all users are aware of and are able to communicate any potential interruption in service to their respective clients. It would not be possible to have this work completed in the summer of 2017 given the level of interruption to existing schedules and the high potential of closure well into the next season. Therefore the summer season of 2018 would be the most opportune time frame to complete the ice pad replacement.

The dates for the 2017-18 season are:

March 26	End of Regular season
April 3- May 17	Spring School (Andrews Hockey, Figure Skating)
May 18	Arenas Close for the season
Summer Program	
September 5	Hockey School begins
Sept. 23-Oct. 8	Minor Hockey Pre-season begins
October 9	Regular season operations begin

The dates for the 2018-19 are:

March 25	End of Regular season
April 2- May 17	Spring School (Andrews Hockey, Figure Skating)
May 18	Arenas Closed for the Season
Summer Program	
September 4	Hockey School begins
Sept. 22- Oct. 7	Minor Hockey Pre-season begins
October 8	Regular season operations begin

Therefore in 2018-19, a March 25<sup>th</sup> facility closure and an October 8<sup>th</sup> start up may be required to ensure an appropriate amount of time is available to complete this work, with the option of opening earlier if the work is completed before that time frame. As well, with the amount of lead up time available, an appropriate communication plan and consultation/meeting process can be designed and implemented to ensure all users are well informed as to the time lines and process required to complete the work.

The funding options for this work in 2017 are limited at this point in the year. Below are the financial options available to Council:

- Council could allocate funds from the Capital reserve to cover the full costs of this work. After funds have already been allocated from the capital reserve this year for Pine Glen Road, there still remains \$1.1 million available in that reserve.
- Council could decide if there are savings through the tender process for other capital projects those dollars (which would have been included in the Town's borrowing plan for 2017) can be allocated to this project.
- Council could do a combination of option 1 and 2.
- Council could decide to increase the amount of funds it will borrow in 2017 to help fund this work in the arena.

***Recommendation options for Council:***

The following are the options available to Council:

- Approve the upgrade plans for the Byron Dobson facility for 2017 and give staff direction on how Council would like to see the work funded.
- Approve the upgrade plans for the Byron Dobson facility for 2017 and defer an alternative capital project included in the 2017 capital budget to fund these costs.
- Do not approve the upgrade plan and refer this discussion to the 2018 capital budget process. Accept the risk that none of these improvements are necessary for another entire year.
- Council does not support doing any of the proposed work in the Byron Dobson as their focus is on a new Wellness Centre in 6 years. There are significant operational challenges and "risk to business" if this is the position Council takes.

**CONSIDERATIONS**

Legal: n/a

Financial: It is estimated that the Town would need to invest \$5.9 million over 15 years to continue to use the Byron Dobson facility for 15 years and beyond. For 2017 the funds required are \$758,000.

Policy: n/a

Stakeholders: Residents; Arena users; etc.

Strategic Plan: Planning for the Future

Interdepartmental Consultation: Finance; Parks and Recreation

Communication Plan: n/a

#### **RECOMMENDATION FROM STAFF**

That Council approve the proposed 2017 upgrade plans for Byron Dobson Arena and it give staff direction to cover the \$758,000 in estimated costs through the savings earned through the 2017 tendering process for Capital projects. If sufficient funds are not available through the tender savings, Council does give staff direction to use the General Capital Reserve to cover the remaining balance of the costs.