

Capital Budget Request - CONSTRUCTION

Project Name	Building Management (Automation) System			\$	1,720,000
Order Code	602116	Project Location	Muni Wide		
Project Category	Machinery & Equipment	Ward	5 - Muni-Wide		
Type of Project	Lifecycle - Construction	Municipal Function	72 - Recreation Bldg. & Facility		

Project Description and Scope

In 2019/2020 we undertook an assessment of the existing facility building automation systems that are used to control and automate the facility heating, cooling, ventilation, lighting and other critical building systems. The assessment went through 17 facilities which currently have an automation system in place and through this assessment, it was determined that the highest priority where on the current system(s) in place at both the WWTP and Conklin Firehall. The systems in these two facilities have become obsolete in terms of ability to readily source and acquire parts for repair and sustainment. The current systems are being supported by utilizing parts from an alternate non-critical facility to ensure interim continuity until a system replacement can be undertaken. It is recommended that both systems be replaced with a sustainable system to assure continued environmental conditioning in the facilities and reduce the risk of system failures.

This is the first of a multi-year project and will be required to upgrade or replace the Building Automation Systems in 17 of our facilities.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2021 & Prior	480,000					-
2022	450,000					-
2023	790,000					-
2024	-					-
2025	-					-
2026	-					-
2027	-					-
Thereafter	-					-
Total Budget	1,720,000	-	-	-	-	-

Additional Funding Details

Business Case created by	Dale Flanders
Project Sponsor Branch	Facilities
Project Sponsor Department	Public Works
Project Delivery Branch	Facilities
Project Delivery Department	Public Works