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MacDonald Hagarty Architects Ltd.
Unit E - 1822 Comox Avenue
Comox BC V9M 3M7

Submitted January 24, 2020 by
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Appendix A Reserve Fund Study

- Asset Inventory
- Strategic Plan (30 years)
- 5 Year Tactical Plan
- 9 Year Tactical Plan
- Financial Graphics
- Progressive Funding Model

1 Introduction

1.1 Terms of Reference

RDH Building Science Inc. (RDH) was retained by MacDonald Hagarty Architects Ltd. (MHA) to undertake an assessment of the current condition of the building known as the Lund Community Centre (LCC) and located at 9656 Larson Bay Road, Lund, BC.

This report documents the current condition of elements of the building.

This report has been undertaken for MacDonald Hagarty Architects Ltd. for consultation with the qathet Regional District (qRD) and is not to be relied upon by others.

1.2 Scope of Services

With respect to the existing LCC building, RDH was authorized to perform a building condition assessment and address the following aspects of the building:

- Building enclosure.
- Mechanical systems.
- Electrical systems.
- Fire suppression.
- Interior finishes.
- Site services.

RDH was not retained to assess, or address, hazardous materials. Nor was RDH retained to the existing building and its assets to current day building code requirements.

The building condition assessment scope of services included:

1. Review of documents, provided to RDH, relating to the original design and construction of the buildings.
2. Review of documents, provided to RDH, relating to any major renewals work completed since the original construction.
3. Interview of knowledgeable staff regarding the history and current condition of the building.
4. One visit to the property to undertake a visual review of the interior and exterior of the building.
5. The exterior visual review to be completed from the ground and roof level.
6. The interior visual review to include access to all rooms in the building, the crawl space, and accessible ceiling space.
7. As deemed appropriate by RDH, direct and review spot exploratory openings at select locations to review concealed components of walls, floors, and roofs.
8. Preparation of an inventory of the subject aspects of the building complete with photographs and descriptions.

9. Review of the lifecycles, effective age, and remaining useful life of the assets. The review to be based on visual observations, documentation provided by the qRD, and our knowledge and experience with similar assets.
10. Estimate of the costs of the currently required major maintenance and renewals. That is of the existing assets. It does not include asset upgrades or additional assets.
11. Estimate the costs, for the next 30 years, of major maintenance and renewals of the subject current assets to be retained for Option 1. That is of the existing assets. It does not include asset upgrades or additional assets.
12. Provision of a summary of financial assumptions, such as inflation rates and interest rates, used in the estimated future costs.
13. Provision to MHA of a copy of our report in draft for review and comment.
14. Issuing of the final Report after receiving feedback on the draft report.
15. Participation in up to 2 video conference meetings with MHA and qRD.

1.3 Report Organization

Background information, including building information is provided in this Section 1 of the report.

Section 2 of the report provides information on the current condition the building assets.

Costs for asset renewal and major repairs are provided in Section 3 and Appendix A.

Section 4 provides an overview of the information in the report.

1.4 Background

The Lund Community Centre (LCC) was originally constructed in approximately 1949 and served as a school for many years. Currently, it is owned, and maintained by the qathet Regional District (qRD) and it serves as a community centre.



*Google Maps photo of site.
Lund Community Centre
Building circled.*

We have been informed that the LCC does not currently meet the requirements of the community. The qRD is considering three options for the building:

1. Continue to utilize the existing building in its current form and build an addition to it to provide additional services to the community.

2. Demolish the existing building and build a completely new structure on the current site.
3. Build a new building on a new site, 9840 Finn Bay Road.

MHA was retained by the qRD to assist the qRD in their evaluation of the preferred option. In return, MHA retained RDH to provide a condition assessment of the existing LCC.

To assist in the consideration of Option 1, this report address the condition of the existing building.

1.5 Documents Provided

The documents provided to RDH to assist in the preparation of this report are listed in below.

TABLE 1.1 DOCUMENTS REVIEWED	
DOCUMENT DESCRIPTION	
Survey Report And Assessment Of The Lund Elementary School	Prepared by Carlberg Jackson Partners Survey date: November 18, 1988

1.6 Building Description

A description of the buildings is provided in Table 1.2. Photographs of the principal elevations of the buildings are provided in Table 1.3.

TABLE 1.2 DESCRIPTION OF BUILDING	
Name	Lund Community Centre
Address	9656 Larson Bay Road, Lund, BC
Date of construction	1948 - 1949
Floor area	Approximately 4,000 sq. ft.
Number of storeys	One
Type of construction	Combustible
Sprinklered	No
Structural system	Wood frame

TABLE 1.3 BUILDING ELEVATIONS	
 <p>North elevation.</p>	 <p>East elevation.</p>

TABLE 1.3 BUILDING ELEVATIONS



South elevation.



West elevation.




2 Condition Of Assets

A building review was conducted on October 9, 2019 by the undersigned. The weather that day was sunny and approximately 8°C.

The review consisted of visual observations of exposed assets and some exploratory openings to review concealed conditions.

The following subsections identify building assets, or building asset categories, and provide photos, comments on their current conditions, and where appropriate, conceptual recommendations.

Graphic condition identifiers are also provided as follows:

-  Asset in good condition. Immediate maintenance or repair not apparent.
-  Asset requires maintenance or the time when repair or replacement is approaching.
-  Asset requires repair or replacement.

2.1 Building Enclosure

2.1.1 Wall Structure



Figure 2.1

Description:

Interior finish, paper backed insulation, 2x6" studs, diagonal ship lap sheathing,

Condition At Exploratory Openings:



No indication of leakage or deterioration.

2.1.2 Floors



Figure 2.2

Description:

Wood posts, 2x10" floor joists @ 16" centres with dimensional lumber sub-floor.

Condition:



No indication of deterioration.

2.1.3 Crawl Space



Figure 2.3

Description:

Concrete foundation walls and skim coat floor.

Condition:



Signs of water ingress.

Unvented, unheated crawl space.

Recommendation:

Investigate water ingress signs and resolve.

Review venting / heating requirements for crawl space.

2.1.4 Roof Structure



Figure 2.4

Description:

Main building: The roof structure is concealed except at overhangs. It is assumed that it consists of timber joists throughout.

Covered play area: Exposed closed web wood truss joists.

Condition:



Main building: As the roofing is in good condition, and no ceiling water stains were noted in the interior spaces, it is assumed that the main building roof structure is in good condition.

Covered play area: No indication of deterioration.

2.1.5 Wall Cladding & Sheathing Membrane



Figure 2.5

Description:

1x10" cedar planks (back unprimed), building paper sheathing membrane.

Condition At Exploratory Openings:



Other than deterioration in the north-east corner of the building where there seems to have been a problem with a leaking rain water leader, the conditions at exploratory openings appeared to be good.

2.1.6 Wall Cladding Paint



Figure 2.6

Description:

Wall cladding paint.

Condition At Exploratory Openings:



The wall paint is cracked and flaking off in many areas.

Recommendation:

Prepare, and repaint, wall cladding.

2.1.7 Roof: SBS Membrane



Figure 2.7

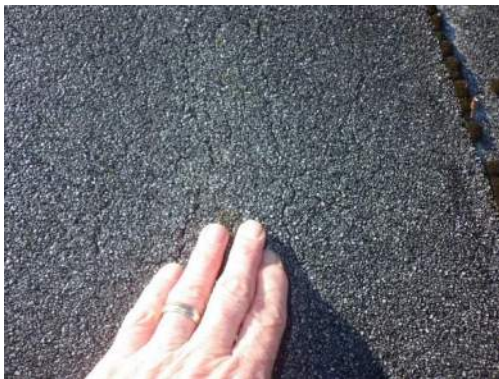


Figure 2.8

Description:

Main roof over interior space.

2-ply SBS membrane, low-slope roof.

Condition:



Although there is some crazing of the membrane surface, the SBS roofing appears to be functioning satisfactorily as a roof part way through its reliable service life.

2.1.8 Roof: Metal



Figure 2.9

Description:

Roof over covered play area.
Corrugated metal, low-slope roof.

Condition:



No indications of failure or deterioration.

2.1.9 Windows



Figure 2.10

Description:

Retrofitted vinyl frame windows with
insulating glazing units .

Condition:



No indications of non-performance.

2.1.10 Exterior Doors: Main Entries



Figure 2.11

Description:

Double wood swing doors.

Condition:




Good condition.

2.1.11 Exterior Doors: North Elevation



Figure 2.12

Description:
Metal swing doors.


Condition:

Good condition.

2.1.12 Exterior Doors: South Elevation



Figure 2.13

Description:
Metal swing doors.

Condition:

Good condition.

2.2 Electrical

2.2.1 Electrical Distribution



Figure 2.14

Description:

A mixture of old and newer components. Installation reported as upgraded in the 1970's.

Condition:



Acceptable for continued use with regular visual review and infrared scanning to identify potential degradation and replacement event.

Recommendation:

Perform regular visual review and infrared scanning and replace when necessary.

Review ground fault condition and local appliance connections. Where aluminum conductors may be present, pigtail to alleviate terminal failure.

2.2.2 Lighting: Interior



Figure 2.15

Description:

Fluorescent lights.

Condition:



Acceptable for continued use with modifications where not deemed suitable for current use.

Recommendation:

Re-tubing for energy use and lens replacement where light quality has diminished.

2.3 Mechanical

2.3.1 Plumbing – Sanitary Drainage



Figure 2.16

Description:

Cast iron and galvanized steel drain system with bell and spigot or threaded connections.

Condition:



Acceptable for continued use, but internal conditions likely deteriorating. Occasional jetflush cleaning and localized repairs may be required.

Recommendation:

Regular internal inspection for plugged and leaking joints or failed sections.

2.3.2 Plumbing – Potable Water Distribution

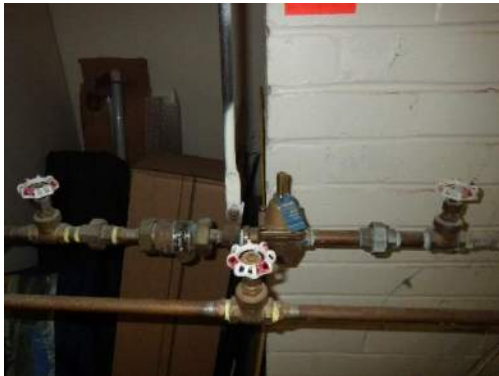


Figure 2.17

Description:

Copper piping with brass fittings and valves.

Condition:



Acceptable for continued use with monitoring for leaks. Presence of lead in solder and some fittings likely.

Recommendation:

Testing of water to identify level of presence of residual lead. Regular morning flushing before consumption (especially drinking fountains) to minimize buildup of residual lead in standing water, if present.

2.3.3 Plumbing – storm drainage



Figure 2.18

Description:

Galvanized steel downspouts to clay tile perimeter drain.

Condition:



Clay tile drain is not a durable system, and likely will have damage and poor sloping.

Recommendation:

Camera Inspection and jetflush to maintain function. Local repairs if necessary.

2.3.4 Plumbing Fixtures



Figure 2.19

Description:

Standard domestic sanitary fixtures.

Condition:



Assets appear in acceptable condition, but fall short of expectations for public use/accessibility.

Recommendation:

Cyclical replacements to be made with anti-scald, accessibility and water economy in mind.

2.3.5 Heating: Hydronic



Figure 2.20

Description:

Hydronic convection heaters with heating supplied by propane fired central heating appliance. Black steel distribution piping, pipe mount circulators, and electro-mechanical controls.

Condition:



Asset condition acceptable but will require significant renewal in the next five years for heating system reliability. Piping condition suspect in the absence of chemical treatment and corrosion inhibitors.

Recommendation:

Test water for current condition and perform a physical inspection of piping. Install/maintain a chemical treatment pot feeder on closed loop.

2.4 Fire Safety

2.4.1 Fire Alarm



Figure 2.21

Description:

Centrally controlled fire alarm system, with pull stations and heat detectors.

Condition:



Potentially falls short of current requirements for continued occupancy.

Recommendation:

Code review of fire alarm system and upgrade to suit.

2.4.2 Fire Suppression



Figure 2.22

Description:

Fire extinguishers.

Condition:



Asset in good condition, subject to statutory testing and inspection.

Recommendation:

Continued vigilance of suitability of extinguishers for the intended use and user.

2.5 Interior Finishes

2.5.1 Flooring



Figure 2.23

Description:

There is a variety of flooring including resilient sheet, resilient tile, ceramic tile, and carpet.

Condition:



Generally speaking, the flooring is in good condition.

2.5.2 Interior Walls



Figure 2.24

Description:

Painted walls.

Condition:



Generally speaking, the painted walls are in good condition.

2.5.3 Ceilings



Figure 2.25

Description:

Ceiling tiles.

Condition:



Generally speaking, the ceiling tiles are in good condition.

2.5.4 Interior Doors



Figure 2.26

Description:

Wood swing doors.

Condition:



Generally speaking, the ceiling tiles are in good condition.

3 Reserve Fund Study

3.1 Age Of Assets

There is very little information regarding the current age of the various building assets. The following criteria was used in assigning asset ages:

1. If RDH could identify the installation year of an asset, that year was utilized.

For other assets:

2. The qRD was given a list of the assets and asked to confirm their installation years. If they were able to make that identification, those years were utilized.
3. If the qRD could not confirm the installation year of an asset, and the asset appeared to be original, or could be identified in the Carlberg Jackson Partners Report as likely original, 1949 was used as its installation year.
4. If the qRD could not confirm the installation year of an asset, the asset did not appear to exist at the time of the 1988 Carlberg Jackson Partners Report, and the asset did not appear to be “recent”, 1988 was used as its installation year.

RDH entered asset information into our proprietary reserve fund analysis software. Data entered included:

- Installation year.
- Effective age.
- Quantity.
- Major maintenance & renewals tasks and their frequency.
- Unit rates for cost of maintenance and renewal tasks.

The software was then used to generate various analysis reports from the asset information. Those reports can be found in the appendix. Specific estimates should be considered to be of a “Class D” level, namely plus or minus 50%.

If the qRD continues to use the LCC without renovation, and if it intends to maintain the currently existing quality level of finishes, future renewal and major maintenance expenditures are estimated to be in the order of the following, in current year dollars:

- Expenditure years 2020 to 2024: \$74,000
- Expenditure years 2025 to 2029: \$183,000
- Expenditure years 2030 to 2050: \$910,000

In future year dollars, assuming an average inflation rate of 2% inf, those estimates are:

- Expenditure years 2020 to 2024: \$78,000 future year dollars
- Expenditure years 2025 to 2029: \$210,000 future year dollars
- Expenditure years 2030 to 2050: \$ 1,248,000 future year dollars

4 Overview

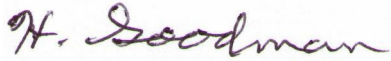
The Lund Community Centre is a 1949 vintage building. Most of the building assets have either never been renewed / upgraded, or have not been renewed /upgraded in many years.

In general, the building assets are performing adequately if their current appearance / functionality is deemed acceptable by the qRD and the community. Even if the current appearance / functionality is to be sustained, future renewal and major maintenance expenditures are to be expected. As noted in Section 3, those costs can be in the order of \$74,000 over the next 5 years and \$260,00 over the next 10 years (all in current year dollars rounded off).

If the current, appearance / functionality is not deemed to be acceptable, and upgrades / renovations are contemplated, other non-report scope items need to be considered, including:

- The impact of possibly having to deal with hazardous materials abatement of materials that will be disturbed.
- Upgrading to current building code requirements for the proposed occupancy.

Yours truly,

A handwritten signature in dark ink, reading "H. Goodman". The signature is fluid and cursive, with the first name "H." and the last name "Goodman" clearly distinguishable.

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Manager
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Appendix A

Reserve Fund Study

Lund Community Centre

Asset Inventory

Structural

Walls & Columns

Struct 01 - Wood Structure

**Location**

Building structure.

Description

Wood framed structure.

Information

Service Life:	100
Installed Year:	1949
Chronological Age:	70
Effective Age:	70
Next Renewal Year:	2049

Enclosure

Roofs & Decks

Encl 01 - Exposed SBS Membrane Roof

**Location**

Main low-sloped roof.

Description

Bituminous and modified bituminous (SBS) membrane at low-slope roof.

Information

Service Life:	20
Installed Year:	2005
Chronological Age:	14
Effective Age:	9
Next Renewal Year:	2030

Encl 02 - Sheet Metal Roof

**Location**

Over covered patio.

Description

Pre-finished sheet steel panels with concealed fasteners and underlayment applied over sheathing at sloped roof.

Information

Service Life:	30
Installed Year:	2005
Chronological Age:	14
Effective Age:	14
Next Renewal Year:	2035

Lund Community Centre

Asset Inventory

Walls

Encl 03 - Wood Siding Wall - Undrained



Location

All exterior walls.

Description

Wood siding installed over exterior sheathing membrane.

Information

Service Life:	30
Installed Year:	1949
Chronological Age:	70
Effective Age:	19
Next Renewal Year:	2030

Glazing Systems

Encl 04 - Vinyl Framed Window



Location

All elevations and all levels of the building.

Description

Vinyl framed, thermally broken windows with double insulating glazing units, and awning operators.

Information

Service Life:	30
Installed Year:	2011
Chronological Age:	8
Effective Age:	8
Next Renewal Year:	2041

Doors

Encl 05 - Metal Swing Door



Location

South elevation.

Description

Metal swing door and frame.

Information

Service Life:	25
Installed Year:	2011
Chronological Age:	8
Effective Age:	8
Next Renewal Year:	2036

Encl 06 - Wood Swing Door



Location

East and west entrances, and storage room.

Description

Solid wood swing door with insulating glazing units at east and west entrances. Solid wood swing door at storage room. Installation date unknown, assumed to be approximately 2011.

Information

Service Life:	25
Installed Year:	2011
Chronological Age:	8
Effective Age:	8
Next Renewal Year:	2036

Lund Community Centre

Asset Inventory

Encl 07 - Metal Clad Swing Door



Location

North elevation

Description

Metal clad wood frame swing door without insulating glazing units.

Information

Service Life:	25
Installed Year:	1988
Chronological Age:	31
Effective Age:	20
Next Renewal Year:	2024

General & Inspections

Encl 08 - Aluminum Rainwater Leader



Location

Along north elevation of roof perimeter.

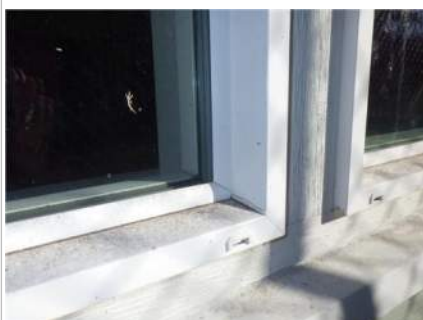
Description

Aluminum rainwater leaders. Replacement date unknown between 1949 and 1988, assumed approximate 1980.

Information

Service Life:	20
Installed Year:	1980
Chronological Age:	39
Effective Age:	14
Next Renewal Year:	2025

Encl 09 - Sealant



Location

Interfaces and service penetrations at the exterior walls, roofs, and other locations.

Description

Sealant of various types located at joints between building enclosure assemblies, as well as around components and penetrations within building enclosure assemblies.

Information

Service Life:	10
Installed Year:	2011
Chronological Age:	8
Effective Age:	8
Next Renewal Year:	2021

Encl 10 - General & Inspections



Location

Throughout the complex.

Description

Miscellaneous interior and exterior components, such as service penetrations and interface details, not related to any particular assembly. Warranty and general reviews.

Information

Service Life:	100
Installed Year:	1949
Chronological Age:	70
Effective Age:	70
Next Renewal Year:	2049

Lund Community Centre

Asset Inventory

Electrical

Distribution

Elec 01 - Electrical Distribution



Location

Throughout building.

Description

Electric panel MFG., Ltd. distribution switchgear, panelboards, breakers and wiring to several local sub-panels and mechanical loads.

Information

Service Life:	40
Installed Year:	1949
Chronological Age:	70
Effective Age:	34
Next Renewal Year:	2025

Light Fixtures

Elec 02 - Exterior Light Fixtures



Location

Various location around the exterior of the building.

Description

Wall and soffit mounted lighting for exterior direct, indirect, and accent lighting applications.

Information

Service Life:	20
Installed Year:	1988
Chronological Age:	31
Effective Age:	11
Next Renewal Year:	2028

Elec 03 - Interior Light Fixtures



Location

Throughout the building.

Description

Fixed surface fluorescent, compact fluorescent ceiling lights for interior direct, indirect, and accent lighting applications. Installation late 70's.

Information

Service Life:	20
Installed Year:	1978
Chronological Age:	41
Effective Age:	11
Next Renewal Year:	2028

Mechanical

Plumbing & Drainage

Mech 01 - Drainage - Storm - Exterior System

Location

Underground, perimeter of building.

Description

Underground tight piping forming part of a drainage system around the perimeter of the building, intended for collection of downspout drains and hard surface area

Information

Service Life:	40
Installed Year:	1949
Chronological Age:	70
Effective Age:	34
Next Renewal Year:	2025

Lund Community Centre

Asset Inventory



drainage. Not including downspouts and gutters.

Mech 02 - Fixtures - Taps & Sinks



Location

Kitchen and washrooms.

Description

Sinks and other plumbing supply fixtures.

Information

Service Life:	25
Installed Year:	1988
Chronological Age:	31
Effective Age:	19
Next Renewal Year:	2025

Mech 03 - Fixtures - Toilets & Urinals



Location

Washrooms.

Description

Floor mounted toilets and wall mounted urinals.

Information

Service Life:	20
Installed Year:	1988
Chronological Age:	31
Effective Age:	14
Next Renewal Year:	2025

Mech 04 - Valves - Plumbing Flow Control and Directional



Location

Mechanical room.

Description

Various types and sizes of valves, including pressure reducing valves, isolation valves, two-way and three-way valves, circuit flow control valves and check valves to regulate the flow of water through domestic plumbing systems.

Information

Service Life:	20
Installed Year:	1949
Chronological Age:	70
Effective Age:	19
Next Renewal Year:	2020

Mech 05 - Piping - Domestic Water Distribution

Location

Connected to fixtures throughout the building.

Description

Mixture of K and L copper for vertical/horizontal mains system and distribution piping within the building. Soldered connections. Replacement date

Information

Service Life:	35
Installed Year:	1980
Chronological Age:	39
Effective Age:	26
Next Renewal Year:	2028

Lund Community Centre

Asset Inventory



unknown between 1949 and 1988, assumed approximate 1980.

Mech 06 - Tank - Hydronic Heating



Location	Information
Mechanical room	Service Life: 12
Description	Installed Year: 2015
A.O. Smith propane fired domestic water heater for domestic hot water for plumbing fixtures in the building.	Chronological Age: 4
	Effective Age: 4
	Next Renewal Year: 2027

Mech 07 - Tank - DHW - Large Service Electric



Location	Information
Mechanical room	Service Life: 10
Description	Installed Year: 2015
John Wood electric domestic hot water tank for large service DHW water heating and storage.	Chronological Age: 4
	Effective Age: 4
	Next Renewal Year: 2025

Mech 08 - Drainage - Sanitary



Location	Information
Connected to waste fixtures throughout the building.	Service Life: 50
Description	Installed Year: 1949
Cast iron and PVC, DWV piping, p-traps, and fittings, with mechanical and glued joints.	Chronological Age: 70
	Effective Age: 41
	Next Renewal Year: 2028

Lund Community Centre

Asset Inventory

Mech 09 - Valves - Cross Connection & Backflow Prevention



Location

Mechanical room.

Description

Various types and sizes of backflow prevention valves, including vacuum breakers, double check, reduced pressure valves on systems.

Information

Service Life: 20
 Installed Year: 1949
 Chronological Age: 70
 Effective Age: 19
 Next Renewal Year: 2020

Heating & Cooling

Mech 10 - Gas Chimney Vent



Location

From appliance to roof.

Description

Gas appliance vent with collars, fittings, and vent terminal.

Information

Service Life: 35
 Installed Year: 1949
 Chronological Age: 70
 Effective Age: 32
 Next Renewal Year: 2022

Mech 11 - Pump - Hydronic Loop - Pipemount



Location

Mechanical room.

Description

Armstrong pipemount pumps for heating water hydronic loop.

Information

Service Life: 15
 Installed Year: 2002
 Chronological Age: 17
 Effective Age: 12
 Next Renewal Year: 2022

Mech 12 - Baseboard - Hydronic Heater



Location

Throughout building.

Description

Horizontal baseboard hot water (hydronic) convectors along perimeter and interior wall faces.

Information

Service Life: 40
 Installed Year: 1949
 Chronological Age: 70
 Effective Age: 34
 Next Renewal Year: 2025

Fire Safety

Controls

Fire 01 - Fire Alarm Panel



Location	Information
Mechanical room.	Service Life: 20
Description	Installed Year: 1988
EST microprocessor and supervised unit with LED display.	Chronological Age: 31
	Effective Age: 9
	Next Renewal Year: 2030

Detection

Fire 02 - Fire Detection & Alarm



Location	Information
Throughout building.	Service Life: 10
Description	Installed Year: 1988
Smoke detectors, heat detectors, flow switches, tamper switches, horns, pull stations and other fixed apparatus field devices to detect fire and smoke conditions and initiate timely response.	Chronological Age: 31
	Effective Age: -1
	Next Renewal Year: 2030

Suppression

Fire 03 - Portable Fire Extinguisher



Location	Information
Throughout building.	Service Life: 24
Description	Installed Year: 1988
Wall mounted, manually operated, 5lbs and 10lbs ABC type, pressurized vessels for controlled discharge of chemicals to extinguish small fires.	Chronological Age: 31
	Effective Age: 19
	Next Renewal Year: 2024

Lund Community Centre

Asset Inventory

Egress

Fire 04 - Emergency Egress Equipment



Location

Throughout building.

Description

Emergency lighting with battery packs and exit signs.

Information

Service Life:	20
Installed Year:	2016
Chronological Age:	3
Effective Age:	3
Next Renewal Year:	2036

Interior Finishes

Floors

Finish 01 - Floor Tile



Location

Kitchen and bathrooms

Description

Mixture of vinyl tile and ceramic tile.

Information

Service Life:	40
Installed Year:	1988
Chronological Age:	31
Effective Age:	33
Next Renewal Year:	2026

Finish 02 - Resilient Sheet Flooring



Location

Community room, daycare, and hallway.

Description

Vinyl sheet adhered to the substrate.

Information

Service Life:	25
Installed Year:	2016
Chronological Age:	3
Effective Age:	3
Next Renewal Year:	2041

Finish 03 - Laminate Flooring



Location

Library.

Description

Laminate flooring.

Information

Service Life:	20
Installed Year:	1988
Chronological Age:	31
Effective Age:	13
Next Renewal Year:	2026

Lund Community Centre

Asset Inventory

Finish 04 - Sheet Carpet



Location

Office.

Description

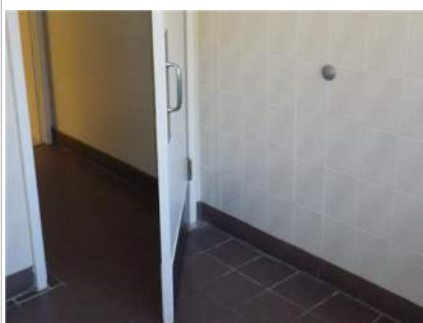
Synthetic, low level loop, textile sheet floor covering glued over floor substrate.

Information

Service Life: 15
Installed Year: 2011
Chronological Age: 8
Effective Age: 8
Next Renewal Year: 2026

Walls

Finish 05 - Ceramic Tile Walls



Location

Washrooms.

Description

Ceramic tile on mortar bed and substrate with grout and sealant at interfaces.

Information

Service Life: 25
Installed Year: 1988
Chronological Age: 31
Effective Age: 18
Next Renewal Year: 2026

Finish 06 - Painted Walls



Location

Throughout building.

Description

Primers and multiple pigmented coating finishes applied to interior wallboard and mill work trim details.

Information

Service Life: 10
Installed Year: 1988
Chronological Age: 31
Effective Age: 7
Next Renewal Year: 2022

Ceilings

Finish 07 - Ceiling Tile



Location

Throughout building

Description

Tile panels that form ceiling.

Information

Service Life: 40
Installed Year: 1988
Chronological Age: 31
Effective Age: 33
Next Renewal Year: 2026

Lund Community Centre Asset Inventory

Architectural Woodwork

Finish 08 - Baseboard, Molding, and Casing



Location

Throughout building.

Description

Linear components constructed out of painted or finished wood or composite. Includes synthetic cove at wall to floor interface.

Information

Service Life:	40
Installed Year:	1988
Chronological Age:	31
Effective Age:	33
Next Renewal Year:	2026

Finish 09 - Carpentry and Millwork



Location

Kitchen, washrooms, and daycare.

Description

Built-in counter-tops with laminate surface and composite cabinets.

Information

Service Life:	30
Installed Year:	1988
Chronological Age:	31
Effective Age:	23
Next Renewal Year:	2026

Doors

Finish 10 - Interior Door - General



Location

Throughout building.

Description

Wood swing door hung in framed opening including hardware. Metal slider door in mechanical room.

Information

Service Life:	30
Installed Year:	1988
Chronological Age:	31
Effective Age:	23
Next Renewal Year:	2026

Sitework

Hard Landscaping

Site 01 - Concrete Walkways



Location

Patio and walkways.

Description

Concrete walkways, cast with control and construction joints, onto compacted gravel base.

Information

Service Life:	40
Installed Year:	1949
Chronological Age:	70
Effective Age:	19
Next Renewal Year:	2040

Lund Community Centre Asset Inventory

Site 02 - Metal Fencing



Location

Various locations surrounding the building.

Description

Chainlink metal fence with prefinished posts; gates with hardware.

Information

Service Life:	40
Installed Year:	1949
Chronological Age:	70
Effective Age:	19
Next Renewal Year:	2040

Site 03 - Asphalt Paving



Location

Parking lot.

Description

Flexible asphalt paving onto compacted gravel base.

Information

Service Life:	40
Installed Year:	1949
Chronological Age:	70
Effective Age:	19
Next Renewal Year:	2040

Soft Landscaping

Site 04 - Soft Landscaping



Location

Throughout lot.

Description

Lawn, ground cover, shrubs, perennials, and trees.

Information

Service Life:	15
Installed Year:	1949
Chronological Age:	70
Effective Age:	4
Next Renewal Year:	2030

Site Services

Site 05 - Underground Drainage Services - Storm



Location

Concealed underground from building to street.

Description

Storm sewer from buildings and catch basins to property line.

Information

Service Life:	50
Installed Year:	1949
Chronological Age:	70
Effective Age:	20
Next Renewal Year:	2049

Site 06 - Underground Sewer Services - Sewer



Location	Information
Concealed underground from building to street.	Service Life: 50
	Installed Year: 1968
Description	Chronological Age: 51
Sanitary sewer system from the buildings to the property line, including all appurtenances. Installation late 60's.	Effective Age: 20
	Next Renewal Year: 2049

Site 07 - Underground Water Services



Location	Information
Concealed underground from building to street.	Service Life: 25
	Installed Year: 1968
Description	Chronological Age: 51
Fire/domestic water supplies, from the property line to the buildings and hydrant. Installation approximately in the late 60's or early 70's.	Effective Age: 14
	Next Renewal Year: 2030

Lund Community Centre

	Maintenance Description	Frequency	Current Cost	Next Event	Future Cost	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
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Structural

Walls & Columns

Struct 01 - Wood Structure

R01	Provided maintenance and repairs are completed to surrounding systems, structural assets are not likely to require renewal.	100 Yrs	\$0	2049	\$0																													
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	Maintenance Description	Frequency	Current Cost	Next Event	Future Cost	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
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Enclosure

Roofs & Decks

Encl 01 - Exposed SBS Membrane Roof

J01	Clean all exterior surfaces of metal roofs.	5 Yrs	\$2,500	2022	\$2,700				•					•								•					•					•		
J03	Perform condition assessment of roof, associated components, service penetrations and interfaces.	3 Yrs	\$1,500	2021	\$1,600			•			•			•					•			•				•		•				•		•
R01	Replace SBS membrane roof assembly and associated component such as drains and flashing.	20 Yrs	\$90,000	2030	\$110,000												•																	

Encl 02 - Sheet Metal Roof

J01	Clean all exterior surfaces of metal roofs.	5 Yrs	\$850	2022	\$900				•					•					•								•					•		
J04	Perform condition assessment of roof, associated components, service penetrations and interfaces.	3 Yrs	\$0	2021	\$0			•			•			•			•		•							•			•			•		
R01	Replace metal roof assemblies and associated components such as gutters and flashing.	30 Yrs	\$27,200	2035	\$37,000																•													

Walls

Encl 03 - Wood Siding Wall - Undrained

J01	Clean wood siding surfaces to remove atmospheric dirt, vegetative growth, and other stains.	3 Yrs	\$285	2020	\$290		•			•			•			•			•			•			•			•			•
J03	Perform condition assessment of wall, associated components, service penetrations and interfaces.	6 Yrs	\$0	2024	\$0				•										•						•						•
R01	Repaint wood siding and associated wood trim.	6 Yrs	\$7,600	2020	\$7,800		•					•										•					•				•
R02	Replace wood siding along with associated flashing and sealants. Replacement assumed to be rain-screen assembly. Consideration should be given to replacement of vent hoods and other accessories that penetrated the cladding at the time of cladding replacement.	30 Yrs	\$49,400	2030	\$61,000									•																	

Glazing Systems

Encl 04 - Vinyl Framed Window

J01	Replace or repair gasket and weatherstripping, as required.	2 Yrs	\$500	2031	\$630																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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Doors

Encl 05 - Metal Swing Door

J01	Replace or repair gasket and weatherstripping, as required.	2 Yrs	\$50	2021	\$52			•		•		•		•		•		•		•														
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Lund Community Centre

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Lund Community Centre

	Maintenance Description	Frequency	Current Cost	Next Event	Future Cost	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
Electrical																																			
J03	Conduct infrared scanning to verify that terminations are sound and operating temperatures of all conducting parts are within allowable limits. Correct any conditions contributing to overheating if it occurs.	3 Yrs	\$2,000	2021	\$2,100			•			•			•			•			•			•			•			•			•			•
J04	Clean and test main breakers and central distribution panel board.	3 Yrs	\$1,000	2021	\$1,000			•			•			•			•			•			•			•			•			•			•
R01	Cyclical replacement of components of the electrical distribution equipment, as required.	30 Yrs	\$12,000	2025	\$14,000							•																							
Light Fixtures																																			
Elec 02 - Exterior Light Fixtures																																			
R02	Cyclical replacement of lighting controls (timers, motion sensors, etc.) as required.	10 Yrs	\$500	2028	\$600										•										•										•
R05	Replace exterior light fixtures, as required, for aesthetic purposes, to match ballast replacement cycles, or technological obsolescence.	20 Yrs	\$900	2028	\$1,100										•																				•
Elec 03 - Interior Light Fixtures																																			
R02	Cyclical replacement of lighting controls (timers, motion sensors, etc.) as required.	10 Yrs	\$800	2028	\$960										•										•										•
R04	Cyclical replacement of electronic ballasts.	10 Yrs	\$765	2028	\$910										•										•										•
R05	Replace interior light fixtures, as required, for aesthetic purposes, to match ballast replacement cycles, or technological obsolescence.	20 Yrs	\$7,650	2028	\$9,100										•																				•

	Maintenance Description	Frequency	Current Cost	Next Event	Future Cost	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
Mechanical																																			
Plumbing & Drainage																																			
Mech 01 - Drainage - Storm - Exterior System																																			
J01	By means of pipe camera service, visually inspect underground piping runs. Look for build up of silts and dirt fines, tree roots, and other obstructions.	5 Yrs	\$500	2020	\$510		•					•					•					•					•				•				
J02	Jetflush or auger to remove buildup and blockages.	5 Yrs	\$500	2020	\$510		•					•					•					•					•				•				
R01	Install, repair, and replace components of exterior drainage system, as required.	40 Yrs	\$9,000	2025	\$10,000							•																							
Mech 02 - Fixtures - Taps & Sinks																																			
R01	Cyclical replacement of sinks and faucets, as required.	20 Yrs	\$7,000	2025	\$7,900							•																			•				
Mech 03 - Fixtures - Toilets & Urinals																																			
J01	Replace wax/foam gaskets on toilet bowls.	10 Yrs	\$150	2025	\$170							•										•									•				
R01	Cyclical replacement of toilets and urinals, as required.	20 Yrs	\$4,000	2025	\$4,500							•																			•				
Mech 04 - Valves - Plumbing Flow Control and Directional																																			
R01	Installation and cyclical replacement of valves, as required.	20 Yrs	\$6,000	2020	\$6,100		•																				•								
Mech 05 - Piping - Domestic Water Distribution																																			
J01	Check that pipe hangars are properly fastened and dissimilar metals are isolated from one another.	5 Yrs	\$0	2020	\$0		•					•					•					•					•				•				
J02	Check piping and supports for mechanical damage, proper clearance, adequate insulation, and labeling.	5 Yrs	\$0	2020	\$0		•					•					•					•					•				•				
J03	Check integrity of all soldered pipe connections and couplings.	5 Yrs	\$500	2020	\$510		•					•					•					•					•				•				

Lund Community Centre

	Maintenance Description	Frequency	Current Cost	Next Event	Future Cost	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
Mechanical																																			
J04	Comprehensive third party testing and inspection of the copper domestic water distribution system.	20 Yrs	\$4,000	2020	\$4,100		•																												
R01	Replace components of domestic plumbing distribution system, including domestic valves.[Extent and timing of renewal will be dependent on the third-party testing of the domestic water distribution piping recommended in tactical plan.	35 Yrs	\$20,000	2028	\$24,000										•																				
Mech 06 - Tank - Hydronic Heating																																			
R01	Cyclical replacement of various components of domestic hot water storage tanks, such as burners, controls, etc.	5 Yrs	\$800	2020	\$820		•					•					•					•					•					•			
R02	Replace domestic hot water heater.	12 Yrs	\$8,000	2027	\$9,400									•												•									
Mech 07 - Tank - DHW - Large Service Electric																																			
R01	Cyclical replacement of electric hot water reheat tank.	10 Yrs	\$3,000	2025	\$3,400							•										•										•			
Mech 08 - Drainage - Sanitary																																			
J01	Insert video cameras into main lines to conduct pipe inspection.	5 Yrs	\$500	2020	\$510		•					•					•					•					•					•			
J02	Jetflush/auger lateral drain lines.	10 Yrs	\$500	2020	\$510		•										•									•									
R01	Repair components of sanitary drainage collection system, as required.	50 Yrs	\$15,000	2028	\$18,000										•																				
Mech 09 - Valves - Cross Connection & Backflow Prevention																																			
R01	Installation and cyclical replacement of cross connection & back flow prevention valves, as required.	20 Yrs	\$3,000	2020	\$3,100		•																				•								
Heating & Cooling																																			
Mech 10 - Gas Chimney Vent																																			
R01	Cyclical replacement of various components of gas venting system.	5 Yrs	\$500	2027	\$590									•					•					•					•					•	
R02	Replace domestic venting system.	35 Yrs	\$1,000	2022	\$1,100				•																										
Mech 11 - Pump - Hydronic Loop - Pipemount																																			
R01	Replace circulating pumps for hydronic loop - heating.	15 Yrs	\$2,000	2022	\$2,100				•															•											
Mech 12 - Baseboard - Hydronic Heater																																			
R01	Cyclical replacement of hydronic baseboards and controllers.	20 Yrs	\$17,000	2025	\$19,000							•																				•			

	Maintenance Description	Frequency	Current Cost	Next Event	Future Cost	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
Fire Safety																																			
Controls																																			
Fire 01 - Fire Alarm Panel																																			
R01	Replace battery packs.	5 Yrs	\$150	2020	\$150		•					•					•					•					•					•			
R02	Replace fire alarm annunciator panels and control panel, excluding field wiring and field devices.	30 Yrs	\$8,000	2030	\$9,900												•																		
Detection																																			
Fire 02 - Fire Detection & Alarm																																			
R01	Cyclical replacement of speakers, heat detectors, smoke detectors and related modules, excluding field wiring.	10 Yrs	\$8,200	2030	\$10,000												•										•								

Lund Community Centre

	Maintenance Description	Frequency	Current Cost	Next Event	Future Cost	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
Fire Safety																																			
Suppression																																			
Fire 03 - Portable Fire Extinguisher																																			
R01	Cyclical replacement of fire extinguishers.	12 Yrs	\$600	2024	\$660						•												•											•	
Egress																																			
Fire 04 - Emergency Egress Equipment																																			
R01	Cyclical replacement of batteries and lamps in DC battery packs.	5 Yrs	\$200	2020	\$200		•					•					•					•					•					•			
R02	Cyclical replacement of LED exit signs and emergency lighting, as required.	15 Yrs	\$1,200	2036	\$1,700																		•												

	Maintenance Description	Frequency	Current Cost	Next Event	Future Cost	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
Interior Finishes																																			
Floors																																			
Finish 01 - Floor Tile																																			
J01	Recolour or replace tile grout as required.	12 Yrs	\$880	2038	\$1,300								•												•										
R01	Renew tile floor.	40 Yrs	\$9,680	2026	\$11,000								•																						
Finish 02 - Resilient Sheet Flooring																																			
R01	Replace resilient flooring.	25 Yrs	\$25,000	2041	\$39,000																							•							
Finish 03 - Laminate Flooring																																			
R01	Replace laminate flooring, as required.	20 Yrs	\$4,680	2026	\$5,400								•																				•		
Finish 04 - Sheet Carpet																																			
R01	Renew carpet.	15 Yrs	\$1,120	2026	\$1,300								•															•							
Walls																																			
Finish 05 - Ceramic Tile Walls																																			
R01	Replace grout and sealant at wall tile, as required.	10 Yrs	\$1,320	2025	\$1,500							•											•										•		
R02	Replace ceramic wall tiles.	25 Yrs	\$3,300	2026	\$3,800								•																						
Finish 06 - Painted Walls																																			
R02	Repaint wall surface including preparation of substrate.	10 Yrs	\$9,750	2022	\$10,000				•										•										•						
Ceilings																																			
Finish 07 - Ceiling Tile																																			
R02	Repair sections of ceiling tiles, as required.	40 Yrs	\$4,375	2026	\$5,000								•																						
Architectural Woodwork																																			
Finish 08 - Baseboard, Molding, and Casing																																			
R01	Replace sections of damaged baseboard, molding, and casing.	40 Yrs	\$330	2026	\$380								•																						
Finish 09 - Carpentry and Millwork																																			
R01	Replace damaged components of carpentry and millwork, as required.	30 Yrs	\$6,000	2026	\$6,900								•																						

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	Maintenance Description	Frequency	Current Cost	Next Event	Future Cost	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048			
Interior Finishes																																						
Doors																																						
Finish 10 - Interior Door - General																																						
J01	Lubricate and adjust doors and moving parts. Tighten mechanical parts and screws. Adjust door swing arms and hardware as required. Replace broken hardware.	3 Yrs	\$1,100	2021	\$1,100			•			•					•			•			•			•			•			•			•				
J03	Repaint door and frame, as required.	8 Yrs	\$1,375	2024	\$1,500						•										•								•									
R01	Replace interior swing door as required.	30 Yrs	\$5,500	2026	\$6,300								•																									

	Maintenance Description	Frequency	Current Cost	Next Event	Future Cost	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
Sitework																																			
Hard Landscaping																																			
Site 01 - Concrete Walkways																																			
R01	Replace sections of concrete walkway, as required. (1/3)	40 Yrs	\$10,499	2030	\$13,000												•																		
R02	Replace sections of concrete walkway, as required. (3/3)	40 Yrs	\$10,499	2050	\$19,000																														
R04	Replace sections of concrete walkway, as required. (2/3)	40 Yrs	\$10,499	2040	\$16,000																						•								
Site 02 - Metal Fencing																																			
J01	Review metal fencing posts to ensure posts are adequately anchored in the ground.	5 Yrs	\$500	2020	\$510		•					•					•					•										•			
R01	Replace gate hardware.	10 Yrs	\$400	2028	\$480										•										•										
R02	Replace metal fencing.	40 Yrs	\$23,100	2040	\$35,000																						•								
Site 03 - Asphalt Paving																																			
R01	Reseal asphalt paving and localized crack repairs to mitigate sub-grade softening.	10 Yrs	\$3,780	2025	\$4,300							•										•										•			
R03	Repave asphalt paving, including sub-grade as required.	40 Yrs	\$37,800	2040	\$57,000																						•								
Soft Landscaping																																			
Site 04 - Soft Landscaping																																			
J02	Clearance pruning of trees of large shrubs.	3 Yrs	\$1,000	2022	\$1,100				•			•			•			•			•			•			•			•		•			
R01	Renovate sections of the soft landscaping, as required.	15 Yrs	\$6,000	2030	\$7,500												•														•				
Site Services																																			
Site 05 - Underground Drainage Services - Storm																																			
J01	Review underground drainage piping by video camera for condition and performance.	5 Yrs	\$500	2020	\$510		•					•					•					•					•				•				
J02	Powerflush underground drainage piping to clear and remove any buildup of debris.	10 Yrs	\$500	2020	\$510		•										•										•								
R01	Replace components of underground drainage services.	10 Yrs	\$5,600	2030	\$7,000												•										•								
R02	Replace components of underground drainage services. Refer to renewal components.	50 Yrs	\$0	2049	\$0																														
Site 06 - Underground Sewer Services - Sewer																																			
J01	CCTV length of services for inspection of condition and function.	5 Yrs	\$500	2020	\$510		•					•					•					•					•				•				
J02	Powerflush underground sanitary drains to remove buildup and debris.	10 Yrs	\$500	2020	\$510		•										•										•								

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	Maintenance Description	Frequency	Current Cost	Next Event	Future Cost	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
Sitework																																			
R01	Replace portions of underground sewer services, including all appurtenances. Includes temporary services during construction (assumes no room to abandon old services in place), trench backfill, and asphalt patching.	10 Yrs	\$6,000	2030	\$7,500												•										•								
R02	Replace underground sewer services, including all appurtenances. Includes temporary services during construction (assumes no room to abandon old services in place), trench backfill, and asphalt patching.	50 Yrs	\$0	2049	\$0																														
Site 07 - Underground Water Services																																			
R01	Replace underground water services with PVC/copper piping, hydrants, valves, and connections.	50 Yrs	\$24,000	2030	\$30,000												•																		

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Enclosure		Backlog	2019	2020	2021	2022	2023
Encl 01 - Exposed SBS Membrane Roof							
J01	Clean all exterior surfaces of metal roofs.					\$2,700	
J03	Perform condition assessment of roof, associated components, service penetrations and interfaces.				\$1,600		
Encl 02 - Sheet Metal Roof							
J01	Clean all exterior surfaces of metal roofs.					\$900	
J04	Perform condition assessment of roof, associated components, service penetrations and interfaces.				\$0		
Encl 03 - Wood Siding Wall - Undrained							
J01	Clean wood siding surfaces to remove atmospheric dirt, vegetative growth, and other stains.			\$290			\$310
R01	Repaint wood siding and associated wood trim.			\$7,800			
Encl 04 - Vinyl Framed Window							
J03	Replace insulating glazing units (IGUs) with condensation or misting between panes of glass.				\$660		\$680
Encl 05 - Metal Swing Door							
J01	Replace or repair gasket and weatherstripping, as required.				\$52		\$54
Encl 06 - Wood Swing Door							
J01	Replace or repair gasket and weatherstripping, as required.				\$52		\$54
J02	Replace insulating glazing units (IGUs) with condensation or misting between panes of glass.				\$260		
Encl 07 - Metal Clad Swing Door							
J01	Replace or repair gasket and weatherstripping, as required.				\$52		\$54
Encl 08 - Aluminum Rainwater Leader							
J01	Replace damaged gutters and rainwater leader as required.			\$77			
Encl 09 - Sealant							
R01	Replace sealants at interfaces between building enclosure assemblies, and at penetrations through assemblies in accordance with sealant renewals plan.				\$2,100		
Encl 10 - General & Inspections							
J01	Review metal flashing at all location and touch-up paint as required. Repaint kitchen and bathroom exhaust vents as required.				\$520		

Electrical		Backlog	2019	2020	2021	2022	2023
Elec 01 - Electrical Distribution							
J01	Visually inspect all panels for wear, alignment, rust, stiffness, loose bolts, discoloration, and other signs of distress. Ensure breakers are not warm to the touch.			\$0		\$0	
J02	Visually inspect wiring, where accessible, for signs of distress.			\$0		\$0	

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Electrical		Backlog	2019	2020	2021	2022	2023
J03	Conduct infrared scanning to verify that terminations are sound and operating temperatures of all conducting parts are within allowable limits. Correct any conditions contributing to overheating if it occurs.				\$2,100		
J04	Clean and test main breakers and central distribution panel board.				\$1,000		

Mechanical		Backlog	2019	2020	2021	2022	2023
Mech 01 - Drainage - Storm - Exterior System							
J01	By means of pipe camera service, visually inspect underground piping runs. Look for build up of silts and dirt fines, tree roots, and other obstructions.			\$510			
J02	Jetflush or auger to remove buildup and blockages.			\$510			
Mech 04 - Valves - Plumbing Flow Control and Directional							
R01	Installation and cyclical replacement of valves, as required.			\$6,100			
Mech 05 - Piping - Domestic Water Distribution							
J01	Check that pipe hangers are properly fastened and dissimilar metals are isolated from one another.			\$0			
J02	Check piping and supports for mechanical damage, proper clearance, adequate insulation, and labeling.			\$0			
J03	Check integrity of all soldered pipe connections and couplings.			\$510			
J04	Comprehensive third party testing and inspection of the copper domestic water distribution system.			\$4,100			
Mech 06 - Tank - Hydronic Heating							
R01	Cyclical replacement of various components of domestic hot water storage tanks, such as burners, controls, etc.			\$820			
Mech 08 - Drainage - Sanitary							
J01	Insert video cameras into main lines to conduct pipe inspection.			\$510			
J02	Jetflush/auger lateral drain lines.			\$510			
Mech 09 - Valves - Cross Connection & Backflow Prevention							
R01	Installation and cyclical replacement of cross connection & back flow prevention valves, as required.			\$3,100			
Mech 10 - Gas Chimney Vent							
R02	Replace domestic venting system.					\$1,100	
Mech 11 - Pump - Hydronic Loop - Pipemount							
R01	Replace circulating pumps for hydronic loop - heating.					\$2,100	

Fire Safety		Backlog	2019	2020	2021	2022	2023
Fire 01 - Fire Alarm Panel							
R01	Replace battery packs.			\$150			

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Fire Safety		Backlog	2019	2020	2021	2022	2023
Fire 04 - Emergency Egress Equipment							
R01	Cyclical replacement of batteries and lamps in DC battery packs.			\$200			

Interior Finishes		Backlog	2019	2020	2021	2022	2023
Finish 06 - Painted Walls							
R02	Repaint wall surface including preparation of substrate.					\$10,000	
Finish 10 - Interior Door - General							
J01	Lubricate and adjust doors and moving parts. Tighten mechanical parts and screws. Adjust door swing arms and hardware as required. Replace broken hardware.				\$1,100		

Sitework		Backlog	2019	2020	2021	2022	2023
Site 02 - Metal Fencing							
J01	Review metal fencing posts to ensure posts are adequately anchored in the ground.			\$510			
Site 04 - Soft Landscaping							
J02	Clearance pruning of trees of large shrubs.					\$1,100	
Site 05 - Underground Drainage Services - Storm							
J01	Review underground drainage piping by video camera for condition and performance.			\$510			
J02	Powerflush underground drainage piping to clear and remove any buildup of debris.			\$510			
Site 06 - Underground Sewer Services - Sewer							
J01	CCTV length of services for inspection of condition and function.			\$510			
J02	Powerflush underground sanitary drains to remove buildup and debris.			\$510			

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Annual Major Maintenance and Renewals Expenditures for the year of 2020 to 2028

	Description	Task	Frequency	Next Event	Cost (CYD)	Cost (FYD)	Ratio A	Ratio B	Ratio C
Enclosure									
Encl 03 - Wood Siding Wall - Undrained									
J01	Clean wood siding surfaces to remove atmospheric dirt, vegetative growth, and other stains.	Maintenance Level 1	3	2020	\$285	\$290	100 %	0 %	0 %
R01	Repaint wood siding and associated wood trim.	Renew Component	6	2020	\$7,600	\$7,800	100 %	0 %	0 %
Encl 08 - Aluminum Rainwater Leader									
J01	Replace damaged gutters and rainwater leader as required.	Maintenance Level 2	10	2020	\$75	\$77	100 %	0 %	0 %
Mechanical									
Mech 01 - Drainage - Storm - Exterior System									
J01	By means of pipe camera service, visually inspect underground piping runs. Look for build up of silts and dirt fines, tree roots, and other obstructions.	Maintenance Level 3	5	2020	\$500	\$510	100 %	0 %	0 %
J02	Jetflush or auger to remove buildup and blockages.	Maintenance Level 3	5	2020	\$500	\$510	100 %	0 %	0 %
Mech 04 - Valves - Plumbing Flow Control and Directional									
R01	Installation and cyclical replacement of valves, as required.	Renew Assembly	20	2020	\$6,000	\$6,100	100 %	0 %	0 %
Mech 05 - Piping - Domestic Water Distribution									
J03	Check integrity of all soldered pipe connections and couplings.	Maintenance Level 3	5	2020	\$500	\$510	100 %	0 %	0 %
J04	Comprehensive third party testing and inspection of the copper domestic water distribution system.	Assessment	20	2020	\$4,000	\$4,100	100 %	0 %	0 %
Mech 06 - Tank - Hydronic Heating									
R01	Cyclical replacement of various components of domestic hot water storage tanks, such as burners, controls, etc.	Renew Component	5	2020	\$800	\$820	100 %	0 %	0 %
Mech 08 - Drainage - Sanitary									
J01	Insert video cameras into main lines to conduct pipe inspection.	Maintenance Level 3	5	2020	\$500	\$510	100 %	0 %	0 %
J02	Jetflush/auger lateral drain lines.	Maintenance Level 3	10	2020	\$500	\$510	100 %	0 %	0 %
Mech 09 - Valves - Cross Connection & Backflow Prevention									
R01	Installation and cyclical replacement of cross connection & back flow prevention valves, as required.	Renew Assembly	20	2020	\$3,000	\$3,100	100 %	0 %	0 %
Fire Safety									
Fire 01 - Fire Alarm Panel									
R01	Replace battery packs.	Renew Component	5	2020	\$150	\$150	100 %	0 %	0 %
Fire 04 - Emergency Egress Equipment									
R01	Cyclical replacement of batteries and lamps in DC battery packs.	Renew Component	5	2020	\$200	\$200	100 %	0 %	0 %
Sitework									
Site 02 - Metal Fencing									
J01	Review metal fencing posts to ensure posts are adequately anchored in the ground.	Maintenance Level 2	5	2020	\$500	\$510	100 %	0 %	0 %

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Annual Major Maintenance and Renewals Expenditures for the year of 2020 to 2028

	Description	Task	Frequency	Next Event	Cost (CYD)	Cost (FYD)	Ratio A	Ratio B	Ratio C
Site 05 - Underground Drainage Services - Storm									
J01	Review underground drainage piping by video camera for condition and performance.	Maintenance Level 3	5	2020	\$500	\$510	100 %	0 %	0 %
J02	Powerflush underground drainage piping to clear and remove any buildup of debris.	Maintenance Level 3	10	2020	\$500	\$510	100 %	0 %	0 %
Site 06 - Underground Sewer Services - Sewer									
J01	CCTV length of services for inspection of condition and function.	Maintenance Level 3	5	2020	\$500	\$510	100 %	0 %	0 %
J02	Powerflush underground sanitary drains to remove buildup and debris.	Maintenance Level 3	10	2020	\$500	\$510	100 %	0 %	0 %
Enclosure									
Encl 01 - Exposed SBS Membrane Roof									
J03	Perform condition assessment of roof, associated components, service penetrations and interfaces.	Assessment	3	2021	\$1,500	\$1,600	100 %	0 %	0 %
Encl 04 - Vinyl Framed Window									
J03	Replace insulating glazing units (IGUs) with condensation or misting between panes of glass.	Maintenance Level 3	2	2021	\$630	\$660	100 %	0 %	0 %
Encl 05 - Metal Swing Door									
J01	Replace or repair gasket and weatherstripping, as required.	Maintenance Level 2	2	2021	\$50	\$52	100 %	0 %	0 %
Encl 06 - Wood Swing Door									
J01	Replace or repair gasket and weatherstripping, as required.	Maintenance Level 2	2	2021	\$50	\$52	100 %	0 %	0 %
J02	Replace insulating glazing units (IGUs) with condensation or misting between panes of glass.	Maintenance Level 3	10	2021	\$250	\$260	100 %	0 %	0 %
Encl 07 - Metal Clad Swing Door									
J01	Replace or repair gasket and weatherstripping, as required.	Maintenance Level 2	2	2021	\$50	\$52	100 %	0 %	0 %
Encl 09 - Sealant									
R01	Replace sealants at interfaces between building enclosure assemblies, and at penetrations through assemblies in accordance with sealant renewals plan.	Renew Assembly	10	2021	\$1,995	\$2,100	100 %	0 %	0 %
Encl 10 - General & Inspections									
J01	Review metal flashing at all location and touch-up paint as required. Repaint kitchen and bathroom exhaust vents as required.	Maintenance Level 2	3	2021	\$500	\$520	100 %	0 %	0 %
Electrical									
Elec 01 - Electrical Distribution									
J03	Conduct infrared scanning to verify that terminations are sound and operating temperatures of all conducting parts are within allowable limits. Correct any conditions contributing to overheating if it occurs.	Maintenance Level 3	3	2021	\$2,000	\$2,100	100 %	0 %	0 %
J04	Clean and test main breakers and central distribution panel board.	Maintenance Level 3	3	2021	\$1,000	\$1,000	100 %	0 %	0 %

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Annual Major Maintenance and Renewals Expenditures for the year of 2020 to 2028

	Description	Task	Frequency	Next Event	Cost (CYD)	Cost (FYD)	Ratio A	Ratio B	Ratio C
Interior Finishes									
Finish 10 - Interior Door - General									
J01	Lubricate and adjust doors and moving parts. Tighten mechanical parts and screws. Adjust door swing arms and hardware as required. Replace broken hardware.	Maintenance Level 1	3	2021	\$1,100	\$1,100	100 %	0 %	0 %
Enclosure									
Encl 01 - Exposed SBS Membrane Roof									
J01	Clean all exterior surfaces of metal roofs.	Maintenance Level 1	5	2022	\$2,500	\$2,700	100 %	0 %	0 %
Encl 02 - Sheet Metal Roof									
J01	Clean all exterior surfaces of metal roofs.	Maintenance Level 1	5	2022	\$850	\$900	100 %	0 %	0 %
Mechanical									
Mech 10 - Gas Chimney Vent									
R02	Replace domestic venting system.	Renew Assembly	35	2022	\$1,000	\$1,100	100 %	0 %	0 %
Mech 11 - Pump - Hydronic Loop - Pipemount									
R01	Replace circulating pumps for hydronic loop - heating.	Renew Assembly	15	2022	\$2,000	\$2,100	100 %	0 %	0 %
Interior Finishes									
Finish 06 - Painted Walls									
R02	Repaint wall surface including preparation of substrate.	Renew Assembly	10	2022	\$9,750	\$10,000	100 %	0 %	0 %
Sitework									
Site 04 - Soft Landscaping									
J02	Clearance pruning of trees of large shrubs.	Maintenance Level 3	3	2022	\$1,000	\$1,100	100 %	0 %	0 %
Enclosure									
Encl 03 - Wood Siding Wall - Undrained									
J01	Clean wood siding surfaces to remove atmospheric dirt, vegetative growth, and other stains.	Maintenance Level 1	3	2023	\$285	\$310	100 %	0 %	0 %
Encl 04 - Vinyl Framed Window									
J03	Replace insulating glazing units (IGUs) with condensation or misting between panes of glass.	Maintenance Level 3	2	2023	\$630	\$680	100 %	0 %	0 %
Encl 05 - Metal Swing Door									
J01	Replace or repair gasket and weatherstripping, as required.	Maintenance Level 2	2	2023	\$50	\$54	100 %	0 %	0 %
Encl 06 - Wood Swing Door									
J01	Replace or repair gasket and weatherstripping, as required.	Maintenance Level 2	2	2023	\$50	\$54	100 %	0 %	0 %
Encl 07 - Metal Clad Swing Door									
J01	Replace or repair gasket and weatherstripping, as required.	Maintenance Level 2	2	2023	\$50	\$54	100 %	0 %	0 %
Encl 01 - Exposed SBS Membrane Roof									
J03	Perform condition assessment of roof, associated components, service penetrations and interfaces.	Assessment	3	2024	\$1,500	\$1,700	100 %	0 %	0 %

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Annual Major Maintenance and Renewals Expenditures for the year of 2020 to 2028

	Description	Task	Frequency	Next Event	Cost (CYD)	Cost (FYD)	Ratio A	Ratio B	Ratio C
Encl 06 - Wood Swing Door									
R01	Refinish wood door and frame.	Renew Component	6	2024	\$1,000	\$1,100	100 %	0 %	0 %
Encl 07 - Metal Clad Swing Door									
R01	Replace metal clad swing doors.	Renew Assembly	25	2024	\$3,000	\$3,300	100 %	0 %	0 %
Encl 10 - General & Inspections									
J01	Review metal flashing at all location and touch-up paint as required. Repaint kitchen and bathroom exhaust vents as required.	Maintenance Level 2	3	2024	\$500	\$550	100 %	0 %	0 %
J08	Perform full condition assessment of all enclosure systems.	Assessment	5	2024	\$8,000	\$8,800	100 %	0 %	0 %
Electrical									
Elec 01 - Electrical Distribution									
J03	Conduct infrared scanning to verify that terminations are sound and operating temperatures of all conducting parts are within allowable limits. Correct any conditions contributing to overheating if it occurs.	Maintenance Level 3	3	2024	\$2,000	\$2,200	100 %	0 %	0 %
J04	Clean and test main breakers and central distribution panel board.	Maintenance Level 3	3	2024	\$1,000	\$1,100	100 %	0 %	0 %
Fire Safety									
Fire 03 - Portable Fire Extinguisher									
R01	Cyclical replacement of fire extinguishers.	Renew Assembly	12	2024	\$600	\$660	100 %	0 %	0 %
Interior Finishes									
Finish 10 - Interior Door - General									
J01	Lubricate and adjust doors and moving parts. Tighten mechanical parts and screws. Adjust door swing arms and hardware as required. Replace broken hardware.	Maintenance Level 1	3	2024	\$1,100	\$1,200	100 %	0 %	0 %
J03	Repaint door and frame, as required.	Maintenance Level 3	8	2024	\$1,375	\$1,500	100 %	0 %	0 %
Enclosure									
Encl 04 - Vinyl Framed Window									
J03	Replace insulating glazing units (IGUs) with condensation or misting between panes of glass.	Maintenance Level 3	2	2025	\$630	\$710	100 %	0 %	0 %
Encl 05 - Metal Swing Door									
J01	Replace or repair gasket and weatherstripping, as required.	Maintenance Level 2	2	2025	\$50	\$56	100 %	0 %	0 %
Encl 06 - Wood Swing Door									
J01	Replace or repair gasket and weatherstripping, as required.	Maintenance Level 2	2	2025	\$50	\$56	100 %	0 %	0 %
Encl 08 - Aluminum Rainwater Leader									
R01	Replace gutter, rainwater leaders and associated components such as flashing.	Renew Assembly	20	2025	\$1,500	\$1,700	100 %	0 %	0 %
Encl 09 - Sealant									
J01	Review condition of sealant at all locations and undertake localized repairs or replacement as required.	Maintenance Level 2	2	2025	\$200	\$230	100 %	0 %	0 %

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Annual Major Maintenance and Renewals Expenditures for the year of 2020 to 2028

	Description	Task	Frequency	Next Event	Cost (CYD)	Cost (FYD)	Ratio A	Ratio B	Ratio C
Electrical									
Elec 01 - Electrical Distribution									
R01	Cyclical replacement of components of the electrical distribution equipment, as required.	Renew Assembly	30	2025	\$12,000	\$14,000	100 %	0 %	0 %
Mechanical									
Mech 01 - Drainage - Storm - Exterior System									
J01	By means of pipe camera service, visually inspect underground piping runs. Look for build up of silts and dirt fines, tree roots, and other obstructions.	Maintenance Level 3	5	2025	\$500	\$560	100 %	0 %	0 %
J02	Jetflush or auger to remove buildup and blockages.	Maintenance Level 3	5	2025	\$500	\$560	100 %	0 %	0 %
R01	Install, repair, and replace components of exterior drainage system, as required.	Renew Assembly	40	2025	\$9,000	\$10,000	100 %	0 %	0 %
Mech 02 - Fixtures - Taps & Sinks									
R01	Cyclical replacement of sinks and faucets, as required.	Renew Assembly	20	2025	\$7,000	\$7,900	100 %	0 %	0 %
Mech 03 - Fixtures - Toilets & Urinals									
J01	Replace wax/foam gaskets on toilet bowls.	Maintenance Level 3	10	2025	\$150	\$170	100 %	0 %	0 %
R01	Cyclical replacement of toilets and urinals, as required.	Renew Assembly	20	2025	\$4,000	\$4,500	100 %	0 %	0 %
Mech 05 - Piping - Domestic Water Distribution									
J03	Check integrity of all soldered pipe connections and couplings.	Maintenance Level 3	5	2025	\$500	\$560	100 %	0 %	0 %
Mech 06 - Tank - Hydronic Heating									
R01	Cyclical replacement of various components of domestic hot water storage tanks, such as burners, controls, etc.	Renew Component	5	2025	\$800	\$900	100 %	0 %	0 %
Mech 07 - Tank - DHW - Large Service Electric									
R01	Cyclical replacement of electric hot water reheat tank.	Renew Assembly	10	2025	\$3,000	\$3,400	100 %	0 %	0 %
Mech 08 - Drainage - Sanitary									
J01	Insert video cameras into main lines to conduct pipe inspection.	Maintenance Level 3	5	2025	\$500	\$560	100 %	0 %	0 %
Mech 12 - Baseboard - Hydronic Heater									
R01	Cyclical replacement of hydronic baseboards and controllers.	Renew Assembly	20	2025	\$17,000	\$19,000	100 %	0 %	0 %
Fire Safety									
Fire 01 - Fire Alarm Panel									
R01	Replace battery packs.	Renew Component	5	2025	\$150	\$170	100 %	0 %	0 %
Fire 04 - Emergency Egress Equipment									
R01	Cyclical replacement of batteries and lamps in DC battery packs.	Renew Component	5	2025	\$200	\$230	100 %	0 %	0 %
Interior Finishes									
Finish 05 - Ceramic Tile Walls									
R01	Replace grout and sealant at wall tile, as required.	Renew Component	10	2025	\$1,320	\$1,500	100 %	0 %	0 %

Lund Community Centre

Annual Major Maintenance and Renewals Expenditures for the year of 2020 to 2028

	Description	Task	Frequency	Next Event	Cost (CYD)	Cost (FYD)	Ratio A	Ratio B	Ratio C
Sitework									
Site 02 - Metal Fencing									
J01	Review metal fencing posts to ensure posts are adequately anchored in the ground.	Maintenance Level 2	5	2025	\$500	\$560	100 %	0 %	0 %
Site 03 - Asphalt Paving									
R01	Reseal asphalt paving and localized crack repairs to mitigate sub-grade softening.	Renew Component	10	2025	\$3,780	\$4,300	100 %	0 %	0 %
Site 04 - Soft Landscaping									
J02	Clearance pruning of trees of large shrubs.	Maintenance Level 3	3	2025	\$1,000	\$1,100	100 %	0 %	0 %
Site 05 - Underground Drainage Services - Storm									
J01	Review underground drainage piping by video camera for condition and performance.	Maintenance Level 3	5	2025	\$500	\$560	100 %	0 %	0 %
Site 06 - Underground Sewer Services - Sewer									
J01	CCTV length of services for inspection of condition and function.	Maintenance Level 3	5	2025	\$500	\$560	100 %	0 %	0 %
Enclosure									
Encl 03 - Wood Siding Wall - Undrained									
J01	Clean wood siding surfaces to remove atmospheric dirt, vegetative growth, and other stains.	Maintenance Level 1	3	2026	\$285	\$330	100 %	0 %	0 %
R01	Repaint wood siding and associated wood trim.	Renew Component	6	2026	\$7,600	\$8,700	100 %	0 %	0 %
Interior Finishes									
Finish 01 - Floor Tile									
R01	Renew tile floor.	Renew Assembly	40	2026	\$9,680	\$11,000	100 %	0 %	0 %
Finish 03 - Laminate Flooring									
R01	Replace laminate flooring, as required.	Renew Assembly	20	2026	\$4,680	\$5,400	100 %	0 %	0 %
Finish 04 - Sheet Carpet									
R01	Renew carpet.	Renew Assembly	15	2026	\$1,120	\$1,300	100 %	0 %	0 %
Finish 05 - Ceramic Tile Walls									
R02	Replace ceramic wall tiles.	Renew Assembly	25	2026	\$3,300	\$3,800	100 %	0 %	0 %
Finish 07 - Ceiling Tile									
R02	Repair sections of ceiling tiles, as required.	Renew Assembly	40	2026	\$4,375	\$5,000	100 %	0 %	0 %
Finish 08 - Baseboard, Molding, and Casing									
R01	Replace sections of damaged baseboard, molding, and casing.	Renew Assembly	40	2026	\$330	\$380	100 %	0 %	0 %
Finish 09 - Carpentry and Millwork									
R01	Replace damaged components of carpentry and millwork, as required.	Renew Assembly	30	2026	\$6,000	\$6,900	100 %	0 %	0 %
Finish 10 - Interior Door - General									
R01	Replace interior swing door as required.	Renew Assembly	30	2026	\$5,500	\$6,300	100 %	0 %	0 %
Enclosure									
Encl 01 - Exposed SBS Membrane Roof									
J01	Clean all exterior surfaces of metal roofs.	Maintenance Level 1	5	2027	\$2,500	\$2,900	100 %	0 %	0 %

Lund Community Centre

Annual Major Maintenance and Renewals Expenditures for the year of 2020 to 2028

	Description	Task	Frequency	Next Event	Cost (CYD)	Cost (FYD)	Ratio A	Ratio B	Ratio C
J03	Perform condition assessment of roof, associated components, service penetrations and interfaces.	Assessment	3	2027	\$1,500	\$1,800	100 %	0 %	0 %
Encl 02 - Sheet Metal Roof									
J01	Clean all exterior surfaces of metal roofs.	Maintenance Level 1	5	2027	\$850	\$1,000	100 %	0 %	0 %
Encl 04 - Vinyl Framed Window									
J03	Replace insulating glazing units (IGUs) with condensation or misting between panes of glass.	Maintenance Level 3	2	2027	\$630	\$740	100 %	0 %	0 %
Encl 05 - Metal Swing Door									
J01	Replace or repair gasket and weatherstripping, as required.	Maintenance Level 2	2	2027	\$50	\$59	100 %	0 %	0 %
Encl 06 - Wood Swing Door									
J01	Replace or repair gasket and weatherstripping, as required.	Maintenance Level 2	2	2027	\$50	\$59	100 %	0 %	0 %
Encl 09 - Sealant									
J01	Review condition of sealant at all locations and undertake localized repairs or replacement as required.	Maintenance Level 2	2	2027	\$200	\$230	100 %	0 %	0 %
Encl 10 - General & Inspections									
J01	Review metal flashing at all location and touch-up paint as required. Repaint kitchen and bathroom exhaust vents as required.	Maintenance Level 2	3	2027	\$500	\$590	100 %	0 %	0 %
Electrical									
Elec 01 - Electrical Distribution									
J03	Conduct infrared scanning to verify that terminations are sound and operating temperatures of all conducting parts are within allowable limits. Correct any conditions contributing to overheating if it occurs.	Maintenance Level 3	3	2027	\$2,000	\$2,300	100 %	0 %	0 %
J04	Clean and test main breakers and central distribution panel board.	Maintenance Level 3	3	2027	\$1,000	\$1,200	100 %	0 %	0 %
Mechanical									
Mech 06 - Tank - Hydronic Heating									
R02	Replace domestic hot water heater.	Renew Assembly	12	2027	\$8,000	\$9,400	100 %	0 %	0 %
Mech 10 - Gas Chimney Vent									
R01	Cyclical replacement of various components of gas venting system.	Renew Component	5	2027	\$500	\$590	100 %	0 %	0 %
Electrical									
Elec 02 - Exterior Light Fixtures									
R02	Cyclical replacement of lighting controls (timers, motion sensors, etc.) as required.	Renew Component	10	2028	\$500	\$600	100 %	0 %	0 %
R05	Replace exterior light fixtures, as required, for aesthetic purposes, to match ballast replacement cycles, or technological obsolescence.	Renew Assembly	20	2028	\$900	\$1,100	100 %	0 %	0 %
Elec 03 - Interior Light Fixtures									
R02	Cyclical replacement of lighting controls (timers, motion sensors, etc.) as required.	Renew Component	10	2028	\$800	\$960	100 %	0 %	0 %
R04	Cyclical replacement of electronic ballasts.	Renew Component	10	2028	\$765	\$910	100 %	0 %	0 %

Lund Community Centre

Annual Major Maintenance and Renewals Expenditures for the year of 2020 to 2028

	Description	Task	Frequency	Next Event	Cost (CYD)	Cost (FYD)	Ratio A	Ratio B	Ratio C
R05	Replace interior light fixtures, as required, for aesthetic purposes, to match ballast replacement cycles, or technological obsolescence.	Renew Assembly	20	2028	\$7,650	\$9,100	100 %	0 %	0 %

Mechanical

Mech 05 - Piping - Domestic Water Distribution

R01	Replace components of domestic plumbing distribution system, including domestic valves.[Extent and timing of renewal will be dependent on the third-party testing of the domestic water distribution piping recommended in tactical plan.	Renew Assembly	35	2028	\$20,000	\$24,000	100 %	0 %	0 %
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Mech 08 - Drainage - Sanitary

R01	Repair components of sanitary drainage collection system, as required.	Renew Assembly	50	2028	\$15,000	\$18,000	100 %	0 %	0 %
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Sitework

Site 02 - Metal Fencing

R01	Replace gate hardware.	Renew Component	10	2028	\$400	\$480	100 %	0 %	0 %
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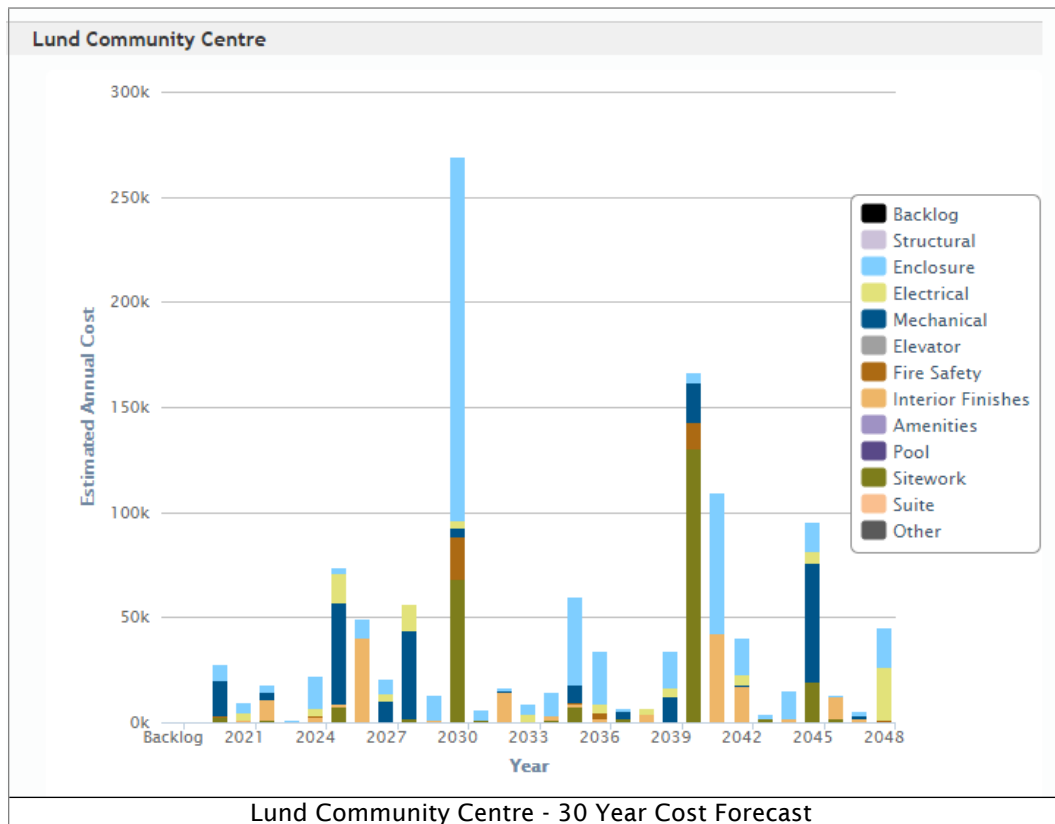
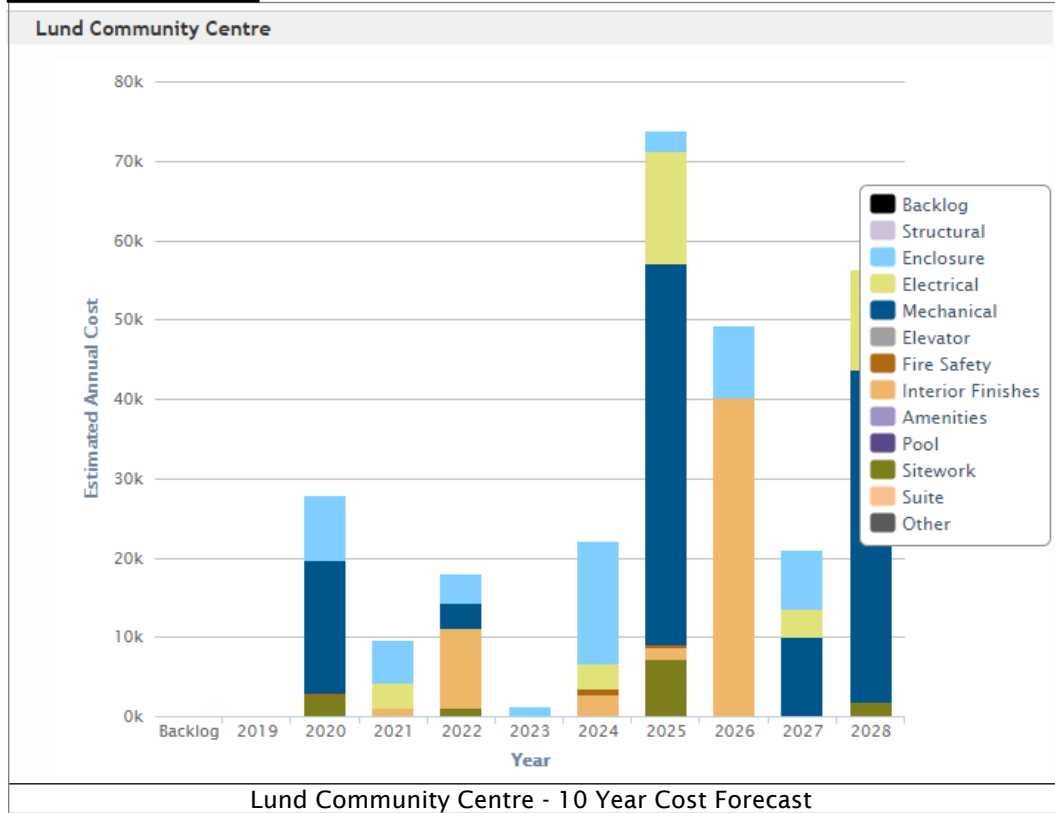
Site 04 - Soft Landscaping

J02	Clearance pruning of trees of large shrubs.	Maintenance Level 3	3	2028	\$1,000	\$1,200	100 %	0 %	0 %
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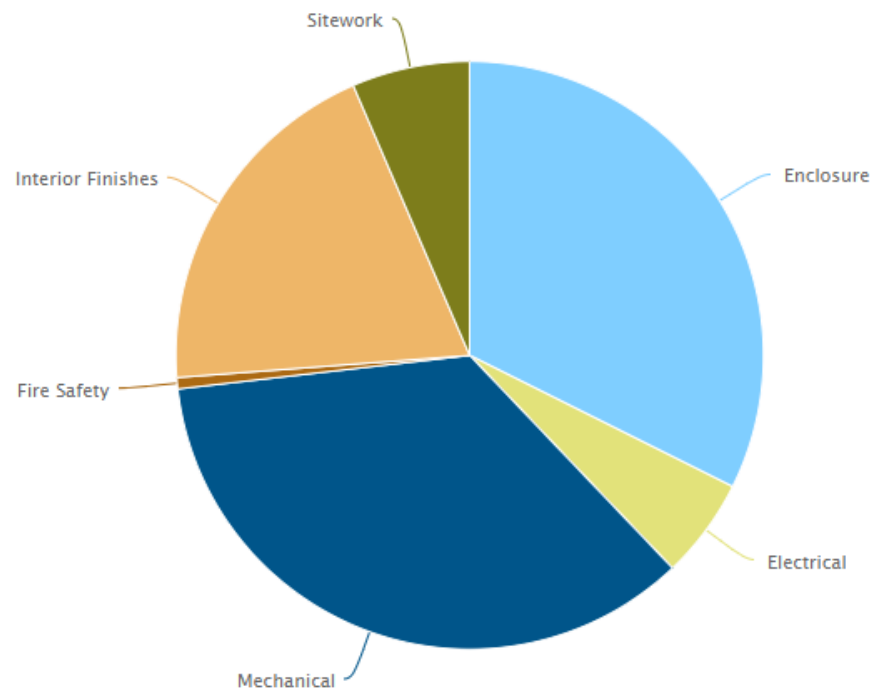
Accuracy of Budget Cost Estimates:

1. All budget costs in this report are provided in current year dollars, without inflation or escalation factors.
2. All budget costs are preliminary estimates intended for planning purposes and not for accounting use.
3. Actual costs will vary depending on several factors. The budget estimates assume economies of scale will be achieved by bundling work items together into larger projects. Small projects done individually may exceed the budget estimates.
4. Each project should include appropriate cost line-items when developing an overall project budget.
5. Labor and material costs are subject to the vagaries of the marketplace. At the time of tender, costs may vary depending on the time of the year and/or contractor availability.
6. The budget estimates must be updated over time and confirmed by competitive tender before any contracts are awarded.
7. Detailed repair specifications are required to be prepared in order to confirm scopes of work and costs.
8. Soft costs, such as consulting services and contingency allowances are not included in the budget estimates. Depending on the sizes, scope and timing of individual projects, the magnitude of the soft costs will vary.
9. Cost savings may be realized depending on the use of in-house labor or 3rd party-contractors.
10. The estimates do not include allowances for site specific access requirements and environmental concerns, which should be addressed on a project-by-project basis.
11. Consideration may sometimes need to be given to costs arising from the impact of projects on occupancy use and facility operations.

Financial Graphics



Lund Community Centre



Lund Community Centre - 5 Year Cost Distribution

Progressive Funding Model

Funding Model - Progressive Funding

Funding Model Name	Progressive Funding	Initial Catch-Up Cost	\$0
Building	Lund Community Centre	Operating Budget	
Start Year	2019	Starting Reserve Balance	\$0
Interest/Investment Rate	1.0 %	Contribution Threshold	\$500,000
Estimated Contingency Allowance	\$0	Contribution Below Threshold	\$38,000
Tax Rate	0.0 %	Contribution Above Threshold	\$38,000
Planning Horizon (Years)	30	Reserve Contribution Increase	0.00 %
Number of Units		Monthly Avg. Unit Contribution	

Year	Opening Balance	Reserve Contribution	Additional Funding	Reserve Income	Keep-Up	Contingency Costs	Tax Liability	Closing Balance	Percent Funded
2019	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	\$38,000	12.79 %
2020	\$38,000	\$38,000	\$0	\$380	\$27,737	\$0	\$0	\$48,643	15.84 %
2021	\$48,643	\$38,000	\$0	\$486	\$9,496	\$0	\$0	\$77,633	22.96 %
2022	\$77,633	\$38,000	\$0	\$776	\$17,900	\$0	\$0	\$98,510	27.21 %
2023	\$98,510	\$38,000	\$0	\$985	\$1,152	\$0	\$0	\$136,343	33.74 %
2024	\$136,343	\$38,000	\$0	\$1,363	\$22,110	\$0	\$0	\$153,596	36.05 %
2025	\$153,596	\$38,000	\$0	\$1,536	\$73,842	\$0	\$0	\$119,290	30.12 %
2026	\$119,290	\$38,000	\$0	\$1,193	\$49,110	\$0	\$0	\$109,373	27.97 %
2027	\$109,373	\$38,000	\$0	\$1,094	\$20,868	\$0	\$0	\$127,599	30.89 %
2028	\$127,599	\$38,000	\$0	\$1,276	\$56,350	\$0	\$0	\$110,525	27.70 %
2029	\$110,525	\$38,000	\$0	\$1,105	\$12,582	\$0	\$0	\$137,048	32.02 %
2030	\$137,048	\$38,000	\$92,631	\$1,370	\$269,050	\$0	\$0	\$0	0.00 %
2031	\$0	\$38,000	\$0	\$0	\$5,926	\$0	\$0	\$32,074	14.44 %
2032	\$32,074	\$38,000	\$0	\$321	\$16,150	\$0	\$0	\$54,245	22.60 %
2033	\$54,245	\$38,000	\$0	\$542	\$8,822	\$0	\$0	\$83,965	31.68 %
2034	\$83,965	\$38,000	\$0	\$840	\$14,267	\$0	\$0	\$108,538	37.81 %
2035	\$108,538	\$38,000	\$0	\$1,085	\$59,878	\$0	\$0	\$87,745	33.49 %
2036	\$87,745	\$38,000	\$0	\$877	\$34,010	\$0	\$0	\$92,613	35.21 %
2037	\$92,613	\$38,000	\$0	\$926	\$6,910	\$0	\$0	\$124,629	42.68 %
2038	\$124,629	\$38,000	\$0	\$1,246	\$6,656	\$0	\$0	\$157,219	48.67 %
2039	\$157,219	\$38,000	\$0	\$1,572	\$33,840	\$0	\$0	\$162,951	49.98 %
2040	\$162,951	\$38,000	\$0	\$1,630	\$166,522	\$0	\$0	\$36,059	18.68 %
2041	\$36,059	\$38,000	\$34,391	\$361	\$108,810	\$0	\$0	\$0	0.00 %
2042	\$0	\$38,000	\$2,188	\$0	\$40,188	\$0	\$0	\$0	0.00 %
2043	\$0	\$38,000	\$0	\$0	\$3,720	\$0	\$0	\$34,280	32.03 %
2044	\$34,280	\$38,000	\$0	\$343	\$14,964	\$0	\$0	\$57,659	51.02 %
2045	\$57,659	\$38,000	\$0	\$577	\$95,200	\$0	\$0	\$1,035	2.95 %
2046	\$1,035	\$38,000	\$0	\$10	\$12,600	\$0	\$0	\$26,446	80.13 %
2047	\$26,446	\$38,000	\$0	\$264	\$5,090	\$0	\$0	\$59,620	156.89 %
2048	\$59,620	\$38,000	\$0	\$596	\$44,868	\$0	\$0	\$53,348	100.00 %

Funding Model - Progressive Funding

GRAPHIC REPRESENTATION

