

Our Ref: 62419

# APR 1 0 2008

VIA COURIER File No. 64300-60/CMC Fiscal Year 07/08

Dr. Elizabeth Ashton, President Camosun College 3100 Foul Bay Rd Victoria BC V8P 5J2

Dear Dr. Ashton: Lig

I am pleased to advise that Annual Capital Allowance supplemental funding in the amount of \$750,000 has been approved for complete restoration of the Young Building.

I look forward to our partnership continuing to provide the highest quality education and training to students in British Columbia.

Sincerely,

Murray Coell Minister

pc: Dr. Moura Quayle, Deputy Minister, AVED
 Ms. Ruth Wittenberg, Assistant Deputy Minister, AVED
 Mr. Peter Lockie, Vice-President, Administration and Chief Financial Officer, Camosun College
 Mr. Joe Thompson, Executive Director, Funding and Analysis Branch, AVED
 Mr. Lawrence Bortoluzzi, Director, Funding and Analysis Branch, Capital Unit, AVED



Mailing Address: PO Box 9059 Stn Prov Govt Victoria BC V8W 9E2 Page 1 AED-2014-00007 Location: Parliament Buildings, Victoria



Our Ref. 90834

May 24, 2012

Mr. Peter Lockie Vice-President, Administration and Chief Financial Officer Camosun College 3100 Foul Bay Rd Victoria BC V8P 5J2

Dear Mr. Lockie:

Over the last year, the Ministry of Advanced Education (the Ministry) has initiated a shift to a corporate outcomes-based approach to capital asset management. The new approach utilizes asset condition information derived from building audits to support annual facility funding decisions.

Based on the new approach, the Ministry has developed a Routine Capital Plan that outlines how the Ministry will prioritize and manage maintenance and upgrade funding. This Plan strategically addresses deferred maintenance, safeguarding the Province's investment in capital assets; delivers core services; and supports government priorities.

A Routine Capital fund has replaced the Annual Capital Allowance (ACA) for facility maintenance and upgrade work. For 2012/13, the Routine Capital fund will be allocated to post-secondary institutions in the following manner:

- Envelope funding for *Minor Maintenance and Rehabilitation* projects (< \$250K);
- Project-specific funding for Life-Safety projects;
- Project-specific funding, based on proposals, for *Major Maintenance and Rehabilitation* projects (≥\$250K) and *Upgrade and Renovation* projects

I am pleased to advise you that Camosun College's 2012/13 envelope funding allocation for minor Maintenance and Rehabilitation (M & R) projects (<\$250K) is \$770,152. Please see Appendix A for minor M & R project reporting categories and examples of eligible/ineligible projects.

Information and instructions regarding the life-safety and proposal-based project funding will be communicated under separate cover, following a forthcoming consultation period with Vice-Presidents of Finance.

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Ministry of Advanced Education Post-Secondary Funding and Corporate Finance Branch Mailing Address: PO Box 9147 Stn Prov Govt Victoria BC V8W 9H1 Location Address: 1<sup>st</sup> Floor, 835 Humboldt Street Victoria BC V8V 4W8

Page 2 AED-2014-00007 Telephone: Facsimile: (250) 356-0151 (250) 356-7922 It should be noted that post-secondary institutions will be required to submit quarterly cashflow projections and an annual accountability report outlining all Routine Capital expenditures and project outcomes aligning with the Ministry priorities and criteria. Please see Appendix B for the annual reporting template for minor M & R projects.

It is also critical to highlight that Routine Capital funding will be issued via Certificate of Approval, meaning that unspent funds will not be available for carry-over to future years.

Camosun College is responsible for ensuring that due diligence for Routine Capital projects is consistent with government policy, the Capital Asset Management Framework, and the Ministry's Capital Asset Reference Guide.

Thank you for your cooperation and continued patience as we move forward with the establishment of this new Routine Capital Plan and funding model.

Sincerely,

Delone I Rom

Deborah Rasnick, CGA Acting Executive Director and Chief Financial Officer

Enclosures (2)

pc: Ms. Cheryl Wenezenki-Yolland, Deputy Minister Ministry of Advanced Education

> Mr. Joe Thompson, Acting Assistant Deputy Minister and Executive Financial Officer Student Services and Sector Resource Management Division Ministry of Advanced Education

Ms. Dawn Minty, Assistant Deputy Minister Post-Secondary Regions and Programs Division Ministry of Advanced Education

Ms. Catherine Nickerson, Director, Post-Secondary Capital Post-Secondary Funding and Corporate Finance Branch Ministry of Advanced Education

Mr. Ian Tol, Acting Director, Physical Resources Camosun College

The Ministry of Advanced Education **Post-Secondary Capital** Post-Secondary Funding and Corporate Finance Branch Appendix B

# Routine Capital - Life Safety Project List

# Life-Safety Projects

Life Safety is often a component of building safety and defined as a situation or building code non-compliant element which possess life safety risks to the occupants of the building e.g. building fire alarm or sprinkler system is not installed; means of egress is obstructed; lack of fall protection; improper exit signage; corroded electrical wiring; open electrical boxes; structural collapse; damaged fire separations; and tripping hazard in the staircase.

Priority No.	Institution	Campus Name	Building Name/ID	Building FCI (per CAMS)	Project Description	Proposed Outcomes	Estimated cost (per CAMS estimate)*	Provincial cashflow forecast 12/13	Provincial cashflow forecast 13/14	Comments
	1 CMC	Lansdowne Campus	Young Building	0.41	Repair & restoration of premature fauilure of Young Building exterior deterioration. Multiple issues and deficiencies in workmanship & materials have become evident from the major building restoration project that was completed in 2000. The current envelop failure situation poses a falling hazard and significant safety issue for building users. Immediate safety concerns have been mitigated by the erection of temporary hoarding at all entrance point to the Young Building.	Fully restored exterior envelop of the Young Building which will perform to its normally expected life span. All falling hazards mitigated.	\$ 5,000,000	\$ 500,000	\$ 3,750,000	Cost estimate cannot be confirmed until Fall of 2012. Current estimate provided is an interm number until a more accurate figure can be determined. \$750,000 was already awarded to Camosun towards this remediation project.
	2 CMC	Interurban Campus	Centre for Business & Access	0.24	Transformer beneath leaking tap	Remedied safety hazard of transformer beneath leaking tap	\$ 9,665	\$ 9,665	\$ -	
	3 CMC	Lansdowne Campus	Alan Batey Library & Learning Commons	0.12	Modify roof access ladder	Modified roof access ladder	\$ 20,711	\$ 20,711	\$ -	
	4 CMC	Interurban Campus	John Drysdale Building	0.50	Exterior door - misleading signage	Signage rectified	\$ 465	\$ 465	\$-	
	5									
	6									
	7									
5	3									
9	9									
10	0									

\*Provide institution or contractor cost estimate if CAMS estimate is not available.



### VIA COURIER

File No. 64300-60/CMC/RC-Major M&R Fiscal Year 2012/13 – 804699

JUL 2 5 2012

Ms. Kathryn Laurin, President Camosun College 3100 Foul Bay Rd Victoria BC V8P 5J2

Dear Ms. Laurin:

I am pleased to advise that the Ministry of Advanced Education (the Ministry) has approved issuance of a Certificate of Approval (COA) for the following *Routine Capital Fund – Major Maintenance and Rehabilitation* project:

Project No.:	804699
Certificate No.:	362-804699-1 .
Project Title:	2012/13 funding for building envelope repair - Young Building, as part of the Routine Capital Fund
Project Rationale:	Major (> \$250,000) repairs or refits that total less than 50 percent asset replacement value; address life safety, health and environmental risk; and, address deferred maintenance and rehabilitation backlog, to improve facility condition, maintain or extend asset life and prevent premature replacement of facilities.
Project Description:	Building Envelope Repair – Young Building.
Maximum AVED 2012/13	
allocation:	\$500,000
COA Amount.:	\$500,000
COA Expiry:	March 31, 2013

Please find the COA enclosed.

The general terms and conditions of this funding approval are included in Attachment 1. As additional stipulations of the transfer, the recipient is required to provide:

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Ministry of Advanced Education Student Services and Sector Resource Management Division Mailing Address: PO Box 9324 Stn Prov Govt Victoria BC V8W 9N3 Location: 3<sup>rd</sup> Floor – 835 Humboldt Street Victoria BC V8W 9N3

Telephone: (250) 952-0606 Facsimile: (250) 356-5468

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- Cashflow projections in the third quarter to Mr. Inder Gill, Research Officer, at <u>inder.gill@gov.bc.ca</u>. Ministry staff will work with your institution to forecast the cashflow in the third quarter so that all available funds are spent by March 31, 2013. Unspent funds will not be available for carry-over into future years.
- An annual accountability report outlining all Routine Capital Major Maintenance and Rehabilitation project cost actuals and project outcomes aligning with Ministry priorities and criteria. Reports are to be submitted to Ms. Kim Springer, Post-Secondary Facilities Coordinator, at <u>kim.springer@gov.bc.ca</u> using the attached template. The template will soon be available on our website at: <u>http://www.aved.gov.bc.ca/cppm/related\_documents.htm</u>. The report will be due April 30, 2013.

Prior to any public announcements pertaining to this project, please have your communications staff contact Mr. Marc Black, Communications Director, Government Communications and Public Engagement, at (250) 952-6508.

Sincerely,

Joe Thompson Acting Assistant Deputy Minister

### Enclosures

pc: Ms. Cheryl Wenezenki-Yolland, Deputy Minister Ministry of Advanced Education

> Mr. Peter Lockie, Vice-President, Administration and Chief Financial Officer Camosun College

> Ms. Deborah Rasnick, Acting Executive Director and Chief Financial Officer Ministry of Advanced Education

Mr. Marc Black, Communications Director Government Communications and Public Engagement Ministry of Advanced Education

Mr. Ian Tol, Acting Director, Physical Resources Camosun College

Ms. Cathy Aitken, Manager, Post-Secondary Capital Post-Secondary Funding and Corporate Finance Branch Ministry of Advanced Education

### Terms and Conditions of Funding Approval

Under the terms and conditions of this funding approval, it is the Ministry of Advanced Education's expectation that:

- The equipment and/or renovated space and/or building will be used for its entire useful life;
- The funding received is a restricted contribution for the development of a capital project that will maintain, create or extend the service life of the asset(s) and therefore will be treated as a deferred contribution. The reduction of the deferral will be over the service life of the equipment and/or building;
- The project(s) will proceed within the approved scope, budget and cashflow allocations to achieve service delivery objectives of the 2012/13 funding envelope for Major Maintenance and Rehabilitation as part of the Routine Capital Fund;
- The institution is responsible for any cost overruns that may occur on the project(s), without impacting the Province's debt; and
- The project(s) will proceed in accordance with various provincial government requirements and policies including, but not limited to:
  - Capital Asset Management Framework <u>http://www.fin.gov.bc.ca/tbs/camf.htm</u>
  - Capital Asset Reference Guide http://www.aved.gov.bc.ca/cppm/related\_documents.htm
  - o Where applicable:
    - University Act, College and Institute Act, Thomson Rivers University Act, Royal Roads University Act;
    - Greenhouse Gas Reduction Targets Act;
    - Wood First Legislation;
    - LEED<sup>®</sup> Gold for new construction; certification must be obtained from Canada Green Building Council (CaGBC); and
    - LEED<sup>®</sup> Silver for major renovation and renewal project; certification must be obtained from CaGBC.

BRITISH COLUMBIA	CAPITAL F	PROJECT	CERTIFICATE	OF APPROVAL				
Sponsoring Ministry: Advanced Education Division: 02 COLLEGES								
Government Body: 0008 CAMOSUN COLLEGE								
Certificate Number: 362-804699 Revision No.: 1								
This Certificate is issued pursuant t of Understanding (the "COA-MOU" the Province for the Government Be for the purpose of facilitating approv	o the Treasury Board ap ) between Provincial Tro ody to request a prepaic red Project expenditure: <b>A P P B O V</b>	pproval for the Ca easury and the Sp i Capital Advance s. / <b>FDCAPIT</b>	bital Project described belo onsoring Ministry. This Cer (Advance) from the Provinc	w (the "Project") and a Memorandu rtificate constitutes an approval by ce in accordance with the COA-MO				
Project No.: 804699	ATTION	Project	Location: LANSDOWN	E CAMPUS				
Facility Name: CAMOSUN COL	LEGE - LANSDOW	NE & INTERUR	BAN CAMPUS					
Project Description: ROUTINE	CAPITAL - MAJOR N		AND REHABILITATIO	NPROJECTSY				
Total Estimated Project Costs:	\$ 500,000.00		Total Provincial	Contribution: \$500,000.00				
Treasury Board Approval Stage:	1 Site 2	Planning 3.						
Funding Detail (this certificate	cancels and replace	es all previous o	ertificates issued for th	ne Project):				
Previous Certificate No .:		Previou	is Revision No.:					
Previous Total Approved	Advance:	\$	\$0.00					
Increase (Decrease) Dete	rmined By This Certif	icate: \$_	500,000.00					
Total Approved Ac	lvance:	\$	500,0	00.00				
Expiry Date: March	n 31, 2013							
	GOVERNI	MENTBODY	ACCOUNT					
			•					
Einonoiol Institution								
I ransit No.:		Accoun	t No.:					
<ol> <li>The Total Approved Advance approved by this Certificate represents the maximum that may be advanced for the Project.</li> <li>This Certificate is valid only until the Expiry Date or until cancelled by the Sponsoring Ministry. This Certificate is not transferable.</li> <li>Additional terms specific to the Project made between the Sponsoring Ministry and the Government Body are set out below or in the attached Appendix.</li> </ol>								
AUTHORITY GRANTED TO PROCEED								
Cathing Mik July 23,2012								
SIGNATURE OF RESPONSIBLE MINISTER OF D	ESIGNATE		EFFECTIVE DATE					
ORIGINAL:	MINISTRY OF FINANCE	COPIES: 1) GOVE	RNMENT BODY 2) SPONSORING	S MINISTRY				

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FIN 14 Rev. 2006/11/8

# CAPITAL PROJECTS SUBMISSIONS 2013-2014



Institution:	Camosun College				
Campus/City: Lansdowne and Interurban/Victoria					
Project Title: Underground Utilities Upgrade – Water/Sewer					
Project Category:	Major M & R > \$250K				
Project Priority:	5				

### **1.0 PROJECT DESCRIPTION**

The water distribution to Lansdowne Campus needs to be upgraded due to BC Building Code, CRD and District of Saanich Bylaw. At Lansdowne Campus, Young Building water and sewer line services need to be replaced as they were installed in 1914 and well beyond their useful life.

### 2.0 PROJECT OBJECTIVES

The renewal of these utilizes are past due and the failure of these services could distrupt College's programs at Young and Ewing Buildings significantly.

### 3.0 PROJECT OUTCOMES

Infrastructure Improvements:

- This renewal project will increase the water quality at Lansdowne Campus. As part of that project the water supply of fire hydrants will be upgraded to improve life safety. This upgrade will also improve Facility Condition Index by eliminating one of the deferred maintenance items.
- Cost Effectiveness:

Considering where current construction industry stands in BC, we have the opportunity to obtain reasonable pricing from qualified contractors. The renewal will reduce the annual maintenance/repair costs .

Innovation:

- The project will prevent water/sewer leaks in the system and decrease water consumption and sanitary contamination.

Strategic Alignment:

- The renewal project will provide better quality water to our students and staff that will support our committment to service excellence. It will prevent cros contamination of munipical water system.

**Quality Education:** 

Providing reliable utilities will minimize the disruption to our education.

### 4.0 PROJECT COST/FUNDING

Total capital cost: \$400,000

Cashflow 2013/14: \$400,000

Current annual maintenance cost is approx. \$10,000.

### 5.0 PROCUREMENT

This project will be a public tender, lump sum proposals will be collected and a CCDC2 contract will be signed.

### 6.0 KEY RISKS

The failure of water or sewer supply will significantly distrupt our education and operations in Young and Ewing Buildings. This will also impact fire protection of the buildings. Until the replacement or repair is complete, these buildings will not be functional and cannot be occupied.

### 7.0 PROJECT SCHEDULE

This project will start immediately after approval of funding; assuming March 2013 start:

Task	Due date
Underground Utilities Upgrade – Water & Sewer Lines	March – September 2013
Tender documents development	March 2013
Tender	April 2013
Implementation	April – September 2013

# CAPITAL PROJECTS SUBMISSIONS 2013-2014



Institution:	Camosun College				
Campus/City: Lansdowne and Interurban/Victoria					
Project Title: Primary and Secondary Voltage Upgrades					
Project Category:         Major M & R > \$250K					
Project Priority:	13				

### 1.0 PROJECT DESCRIPTION

Camosun College has primary electrical distribution that is inadequate due to current electrical code requirements. The secondary electrical services is not capable of supporting current building load needs. The upgrade will be implemented at Lansdowne Campus, Paul, Dawson and Young Building and at Interurban Campus Jack White, John Drysdale and Helmut Huber Building.

### 2.0 PROJECT OBJECTIVES

The primary electrical distribution and secondary electrical services are beyond their useful life and need to be upgraded to meet current power demand and electrical code requirements.

### 3.0 PROJECT OUTCOMES

Infrastructure Improvements:

- The primary and secondary electrical distribution are identified as "Beyond Useful Life" in VFA database and upgrade of these systems will reduce the Facility Condition Index. These systems support College's fire alarm, enmergency lighting, intrusion alarm, network and communications. This upgrade will prevent the potential life safety risks and financial loss in case of a failure.

Cost Effectiveness:

The upgrades will reduce the annual maintenance costs. The new equipment and distribution will result in energy savings. Considering where current construction industry stands in BC, we have the opportunity to obtain reasonable pricing from qualified contractors.

Innovation:

- The new equipment and distribution systems will allow us to support newer systems that will result in more energy savings in addition to the savings from the upgrade itself.

Strategic Alignment:

- The electrical upgrade will allow the College to support a potential expansion and/or new building in the future. It will reduce FCI and deferred maintenance backlog.

**Quality Education:** 

The project will increase the load capacity at both campuses that will allow us to provide more equipment and technology to support course delivery. It will also support specific equipment needs for training in trades programs and curriculum development.

### 4.0 PROJECT COST/FUNDING

Total capital cost: \$250,000

Cashflow 2013/14: \$250,000

Current annual maintenance cost is approx. \$10,000.

### 5.0 PROCUREMENT

This project will be a public tender, lump sum proposals will be collected and a CCDC2 contract will be signed.

### 6.0 KEY RISKS

The primary and secondary voltage systems support life safety and networking/communications infrastructure. The aging equipment and distribution may result in considerable financial loss, personal or property damage, data loss and interruption to our programs.

### 7.0 PROJECT SCHEDULE

This project will start immediately after approval of funding; assuming March 2013 start:

Task	Due date
Primary and Secondary Voltage System Upgrade	March – September 2013
Tender documents development	March 2013
Tender	April 2013
Implementation	May – September 2013

# 5 Year Capital Plan Instructions (2014/15-2018/19)

Attachment 2: Overview of Category 1: New Priority Projects and Category 2: Whole Asset Replacement & Renewal Projects

Institution Camosun College	Campus/City Lansdowne Campus/ Victoria	Project Title Young Building Exterior Envelope Remediation	Project Category (1 or 2) 2	Project Priority 2 of 6

# 1.0 Current Situation

 Describe the building(s) affected including bldg. name and size, Facilities Condition Index (FCI), deferred maintenance, leased/owned, and programs offered. Include the number of Full Time Equivalents (FTEs) that are currently accommodated/program. Also indicate what the final outcome of these buildings will be e.g. demolished or repurposed etc.

Situated on Lansdowne Campus, the Young Building is Camosun's oldest building. Built in 1914, it is three (3) stories high and is a total of 5638 gsm in size. The Young Building currently houses a number of Arts & Science programs including Fine Arts, English, Psychology and other academic programs. The building consists of classrooms, offices, computer & other labs, an auditorium and faculty offices. It is also home to the campus recreational facilities, including a gym, movement studio and shower facilities.

The Young Building Facilities Condition Index (FCI) is 0.45, however, the extent of the exterior envelope failure, which is the subject of this proposal, is significantly undervalued in the VFA database. The exterior envelop investigation that Camosun has recently undergone indicates significant envelop failure and associated costs to remediate and restore the exterior.

The final outcome is still under further investigation and a remediation plan is nearly complete which will identify proposed design solution options and probable opinions of construction costs. To date we believe the remediation cost to be in the range of \$13M but this number requires further refinement as the design solution, materials selection and re-construction methods are determined. The final outcome will be a fully restored exterior building envelope and the long term preservation of this iconic asset.

# 2.0 Project Description

• Provide a brief description of project scope including area (m2), campus location, also an estimated breakdown of the area that applies to renewal/replacement, and/or expansion.

The scope of this project includes all of the cast stone elements on the exterior envelop of this 5638 gsm three (3) storey building on Lansdowne Campus. The project scope consists of the renewal and/or replacement of the exterior envelope and does not include any elements of expansion. • Provide a description of the program(s) and FTEs that will be supported including the amount and type of space required.

This project will address the significant and accelerating deterioration of the Young Building exterior envelope. Its full remediation will ensure the long term preservation of this building asset and will enable its continued use as an academic and recreational facility. As such the current programs and FTEs described in 1.0 Current Situation are the ones that will be supported by this project.

# 3.0 Project Objectives

• Describe the problem, opportunity or need that this project is intended to address including labour market demand.

This project intends to address the deterioration of exterior envelope of the Young Building. The envelope is failing and is not performing as intended which puts the long term life of the asset at risk. In order to ensure user and occupant safety Camosun has erected temporary protective coverings over all of the entry/exit openings. In response to the ongoing exterior deterioration expansion and upgrading of the protective coverings is currently being undertaking to ensure continued safety of users and occupants.

# 4.0 Options considered

 Describe alternative options for program delivery and facility solutions, including advantages/disadvantages e.g. status quo, lease, phased approach, build new, distance learning, use/rental of vacant or underutilized public assets, sublease of existing facilities, partnership with industry.

Utilization at Lansdowne campus has been at or beyond 100% for a number of years now. The Young Building is a significant asset on the campus and the space is needed to meet our educational demands. In addition, this building is an iconic landmark on campus and in the surrounding community and has historical and heritage value.

In order to protect the long term life of the building a planned remediation of the exterior envelope needs to take place. Camosun is working with engineering, preservation, heritage conservation and concrete specialists to investigate the failure causes and develop a remediation plan and strategy. The remediation plan will likely include some materials options from which the most suitable solution can be selected. A phasing approach to remediation and extending the full building remediation over a number of years is currently not being considered but could be investigated if required. Overall remediation costs would increase with that approach.

# 5.0 Project Outcomes

- Infrastructure Improvements:
  - Describe how and to what extent it will improve the FCI and/or reduce life-safety and occupational health risks, and/or improve space utilization.

The project, as currently defined, will minimally improve the building FCI by 3 points to 0.43. This is due to the fact that, as mentioned in 1.0 Current Situation, the extent of the exterior envelope failure is significantly undervalued in the VFA database,

based on what we know now from our investigative work. Currently the requirement for exterior wall renewal is costed at \$160,000 in the VFA database as a result of the condition assessments undertaken by the VFA team. When adding the requirement for wood window renewal at \$450,000 a total of \$611,000 of identified deferred maintenance will be addressed in this project. However, our current best understanding of the extent of the exterior deterioration and probable remediation cost is around \$13M. We are in the process of further developing a design solution and associated remediation costs are therefore still being refined.

The project will remove a significant debris fall hazard risk that currently exists with ongoing and accelerating deterioration of concrete elements. Camosun has mitigated this risk in the short term by way of exterior canopies that have been structurally designed and erected at all entry/exit points. The Young Building can safely be used and occupied at this time however the long term solution of exterior envelope remediation needs to take place to ensure continued safe use in the future.

- Cost Effectiveness:
  - o Describe cost benefits throughout lifecycle and/or funding partnerships.

The Young Building exterior was fully remediated in 2000 and has been deteriorating nearly since its completion. This deterioration continues to visually accelerate and worsen resulting in the need for this project. Camosun has engaged legal action against a number of parties that formed part of the restoration project that completed in 2000. It is unknown if & when a settlement will result from legal action and how much can be recovered to fund building repairs and remediation.

- Innovation:
  - Describe how and to what extent it demonstrates innovative solutions for program delivery e.g. simulation, facility solutions and/or collaboration.

The focus of the current remediation plan development and design solution is on determining an appropriate and proven long term repair & remediation specification that will ensure the building envelop performs well and to its expected service life of up to 150 years.

- Strategic Alignment:
  - Describe how the project aligns with government priorities, e.g. Ministry Service Plan

The Young Building renewal will address significant premature deterioration, secure its long term viability and greatly extend the life of the asset. It will remove associated safety concerns and ensure its continued use and occupancy as an educational facility.

• Describe how the project aligns with institutional priorities, e.g. mission statement, master planning, etc.

The Young Building is a significant asset to Camosun and its continued use and occupancy is vital to meet the educational needs of the institutions and its commitments to students. The building makes up seven percent (7%) of the college's total building portfolio on a campus that has a utilization rate greater than 100%.

• Describe how the project aligns with specific labour market and employer needs e.g. inter-professional education.

N/A

- Quality Education:
  - Describe how student access, persistence, completion and educational needs would be supported by the project e.g. aboriginal learners.

The Young Building currently houses a number of Arts & Science programs including Fine Arts, English, Psychology and other academic programs. The building consists of classrooms, offices, computer & other labs, an auditorium, faculty offices and a gathering place for aboriginal learners. It is also home to the campus recreational facilities, including a gym, movement studio and shower facilities. This project secures the college's ability to continue to use the building safely in the long term and thereby supports all the programs in the building and associated learners.

# 6.0 Project Cost/Funding

• Provide an estimate of the total capital cost identifying expected Provincial debt impact and other financial sources.

The best current estimate of probable construction cost to restore the building exterior envelop is \$13M. The expected Provincial debt impact is also \$13M.

• Provide an estimate of the annual operating costs and impacts for infrastructure and program. Indicate operating funding assumptions for associated educational programming, if applicable e.g. reallocation of existing resources, new funding sought from government etc.

Annual operating costs, infrastructure and program are not impacted by this project.

• Identify the project capital cashflow on the Priorized List of Proposed Projects spreadsheet.

See Attachment 3 – Prioritized List of Proposed Category 1\_2 Projects spreadsheet.

# 7.0 Key Risks

- Identify 2-4 key risks and proposed mitigation strategies.
- 1. Cost risk of construction cost escalation due to unique nature and complexity of work to an existing building.
- 2. Schedule need to secure alternate space to ensure availability of space for educational activity

# 8.0 Project Schedule

• Indicate anticipated start/end dates including anticipated phases, key milestones. Include a simple Gantt chart with high level activities, e.g. planning, design, construction, and occupancy.

Young Building		2014	1			2015	5			2016	5		
Exterior	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Envelope													
Remediation													
Project Approval													
Design													
Tender & Award													
Construction													
Occupancy													

## CAPITAL PROJECTS SUBMISSIONS-APPENDIX C 2014-2015



Institution:	Camosun College	Campus/City:	Lansdowne / Victoria
Project Title:	Underground Utilities Upgrade	Project Category:	Major M&R
Project Priority:	5		

### **1.0 PROJECT DESCRIPTION**

Lansdowne campus has underground utilities that are in need of replacement. The water distribution to Lansdowne campus needs to be upgraded to meet the latest requirements of the BC Building Code, CRD regulations and District of Saanich bylaws. The Young Building is the oldest building on campus. Its water supply and sewer lines are original 1914 construction and are well beyond their useful life and need to be replaced.

The reported number of FTE students for Camosun was 8,924 (Institutional Accountability Plan & Report, 2012/13 Reporting cycle). The Young Building consists of predominantly classrooms and labs for Arts & Science students but also for other programs. An estimated 1000 FTE students would be accommodated by this project.

### 2.0 PROJECT OBJECTIVES

The utility infrastructure that will be addressed in this project is well beyond its useful life and failure of these lines would disrupt the college's programs in the Young building significantly. The portion of this project not covered in VFA is the campus water supply distribution. In order to comply with current BC Building Code, CRD regulations and District of Saanich bylaws these upgrades to premise protection need to be made.

### 3.0 PROJECT OUTCOMES

### Infrastructure Improvements:

Replacement of these systems will reduce total requirements for the Young and improve the Facility Condition Index by -2 points from 0.44 to 0.42. This project will remove the risk of utility line failure and associated disruption to programs and services. Sewer line collapse would result in a health & safety issue in the Young Building. The water supply distribution upgrade will prevent the possibility of cross contamination of the municipal water system.

### **Cost Effectiveness:**

The water supply distribution upgrade to Lansdowne campus has been planned in partnership with the Municipality of Saanich. Because the municipality benefits from this upgrade to our campus and to provide incentive for Camosun to undertake this project, the municipality has agreed to fund the upgrade work required on the municipal supply side to Lansdowne campus. This renewal will reduce annual maintenance costs. The current construction climate on Vancouver Island is still favourable for owners to obtain reasonable tender pricing from qualified contractors.

The water supply distribution upgrade to Lansdowne campus has been planned in partnership with the Municipality of Saanich.

### Strategic Alignment:

**Alignment with government priorities** – This project broadly supports the objectives of the Ministry Service Plan by ensuring that physical facilities, where education is delivered, are well maintained in support of the institution delivering high quality educational programs and contributing to student satisfaction and success.

**Alignment with institutional priorities** – This project aligns directly with the *Camosun College Strategic Plan* 2011-2014, specifically with *Pillar 4 Sustainable Results*, which includes *Strategy 16: Create an attractive, welcoming and supportive physical environment*. One action to achieve this goal is to *Identify and plan for addressing the highest priority facility needs to support the student environment*.

### **Quality Education:**

This renewal will potentially improve student learning outcomes by providing a well maintained infrastructure that is free from breakdown leading to disruption.

### **Energy and Emission Reduction:**

There is no energy or emission reduction associated with this project.

### 4.0 PROJECT COST/FUNDING

Total capital cost:\$900,000Project Capital Cashflow:2014/15: \$900,000

There are no other sources of funding. This project will not result in additional operating costs, but will reduce annual operating costs. Current annual maintenance costs for all components combined is approx. \$10,000.

### 5.0 PROCUREMENT

The recommended procurement strategy is to tender the project publically, to receive fixed price bids and to enter into a CCDC2 contract with a general/roofing contractor.

6.0	Κεγ Κιςκς	
<u>Risk</u>		Mitigation Strategy

Tender prices exceed budget Schedule delays Project budget has been based on VFA data & and includes a contingency. Start project immediately upon approval. This site work can be completed when classes are in session.

Unforeseen items during construction Project budget includes a contingency for unforeseen items.

### 7.0 PROJECT SCHEDULE

Assuming an April 2014 funding announcement, project implementation will start immediately following:

Underground Utilities Upgrade – Water & Sewer Lines							
Task	Schedule						
Tender documents development	April 2014						
Tender	May 2014						
Implementation	June – November 2014						