



Civic Properties

*Civic Properties
Organization Chart*



Budget

Operating

Revenue

\$ 895,283

Expenses

\$3,105,713

Capital projects

\$2,628,750

Supplemental projects

\$ 417,050



Key Goal

- Providing cost effective building construction, maintenance, demolition and renovation of civic assets



*Responsibility Areas:
Properties Supervisor*

- Operational Building & Facility Maintenance (58)





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- Docks & Boat Launch Facilities (10)





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- Other Properties (25)
- Rental Properties (80)



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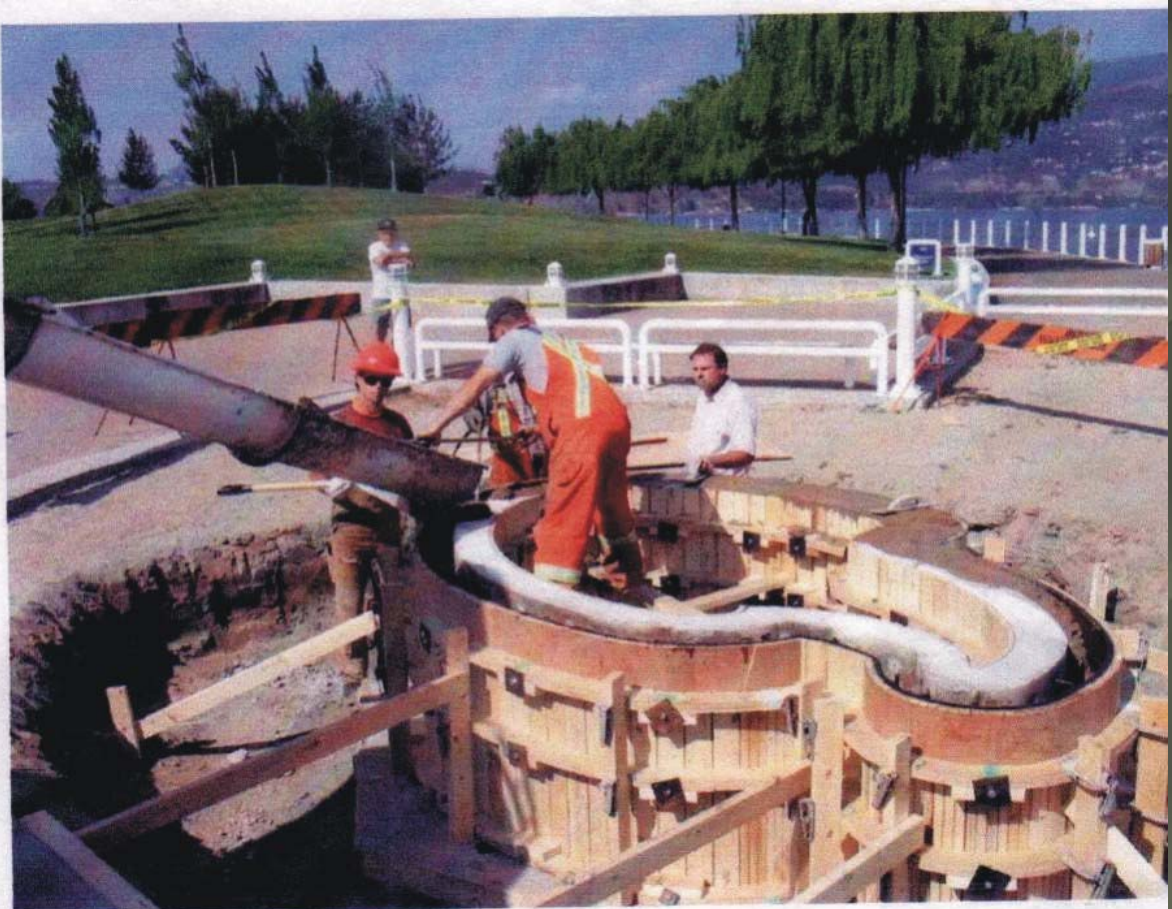
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- Trades Services (Signs / Carpentry / Painting)



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- Parking Lot & Facility / Maintenance (25)



Responsibility Areas: Properties Supervisor

- Community Events Support (& City Parade Float)
- Maintenance staff & Service Contractors including Security, Janitorial, Electrical, Plumbing, all other trades



Projects Supervisor (Capital Program)

- Selection/Coordination of Consultants (10 to 15+)
 - Building & Facilities Design (Renovation & New development)
 - Contract Document Preparation/Tendering Process
- Selection/Coordination of Contractors (10+)
 - Building & Facility Construction
 - Furnishing & fitup of New Buildings



Projects Supervisor (Capital Program)

- Some projects for 2005 include:















*2006 Proposed Capital
Projects*

- Apple Bowl Track resurfacing
- City Hall Council Audio / Visual upgrade
- Rutland Arena Lobby Expansion
- City Hall – Finance Department one-window renovation
- Active Communities Office renovation



Building Technician

- Budget submissions for projects and furniture and equipment requests.
- Renovation and construction plan design including building code and accessibility analysis.
- AutoCAD drawing packages for new construction, renovations, conceptual designs, parking lot layouts and permit submissions.
- Coordinate consultants, trades and suppliers.
- Short and long term space planning.
- Create and update fire escape plans.
- Furnishings & Equipment - including design, tendering, selection, installation and inventory management.



Building Operations Coordinator

- Designs, installs, repairs and maintains heating, ventilation air conditioning and related equipment for City buildings and facilities
- Coordinates and reviews work related to Building Technical systems such as Electrical systems, Emergency Lighting systems, Energy Management systems and Fire Alarm systems.
- Reviews various Capital projects and recommends alternatives to ensure proper HVAC design and quality standards are met and maintained.



Building Operations Coordinator

- Oversees installation, inspection and maintenance work performed by external contractors.
- Sits as a member of the Energy Management Committee to provide input on energy saving initiatives related to HVAC design for existing and future Civic building projects.
- Monitors commissioning of mechanical systems for Capital projects such the Rotary Centre and the Capitol News Centre for accuracy and completeness.



Office Administration

- Leases
- Customer Service
- Departmental administration support
- Accounting support
- Financial Analysis of budgets



Objectives/Initiatives for 2006

Key

- Maintaining energy efficiency wherever possible.
- Work with Early Partner on the design / construction of the Mission Aquatic Centre
- City Council audio / visual upgrade
- Complete shower room renovation for City Hall staff at Memorial Arena



*Objectives/Initiatives
for 2006*

Key

- Begin Doyle Avenue Entrance Improvements to Memorial Arena
- Replace the lacrosse box at PRC
- Structural review of the Parkinson Recreation Centre
- Accessibility review of City buildings



Major Challenges

- Ever increasing volume and complexity (of doing our business)
- Increased City Hall, Yards, Parks, RCMP, Recreation staff with buildings that are already full
- Aging infrastructure requiring increased level of maintenance
- Increased demands on facilities due to increased population



Major Challenges

- Transition/Succession
- 10 year capital plan funding pressures (RCMP, City Hall, Museum, Art Gallery, RCA)
- Rapid inflation and a volatile construction market are challenging the predictability of cost estimates, timelines, and quality of work
- Budget Limitations
- Timeliness/Priority Setting



