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Date June 7, 2023 **Report No.** 2023-374

To Chair and Members
Social Services Committee

From Aaron Wallace, Acting General Manager
Community Services and Social Development

1.0 Type of Report

Consent Item
Item For Consideration

2.0 Topic **Reallocation of Capital Funds for 2023 Capital Projects [Financial Impact: \$59,257 returned to reserve]**

3.0 Recommendation

- A. THAT Report 2023-374, Reallocation of Capital Funds for 2023 Capital Projects BE RECEIVED; and
- B. THAT staff BE DIRECTED to reallocate approved Capital Funding for Project SS2202, Brant/Lorne Towers Additional Parking to fund additional work required for Projects SS2207, Lorne Towers Plumbing and SS2302, Brant Towers Plumbing as outlined in Table 1; and
- C. THAT staff BE DIRECTED to reallocate approved Capital Funding for Projects SS2209, Dalesview Electric Service and Wiring, and SS2214 Winston Court Electrical to fund the conversion of the existing Andover security and access systems to the Genetec security and access system at various housing locations as outlined in Table 1; and
- D. THAT the City Clerk BE DIRECTED to forward a copy of the final resolution and staff report to the County of Brant.

4.0 Executive Summary

Annually, shared capital budget recommendations are presented to members of Social Services Committee, County of Brant Council and ultimately to City of Brantford Council for the approval of capital repairs required for community and affordable housing assets.

Recommendations for capital repairs are most often determined by information collected through Building Condition Assessments (BCAs) which are completed once every 5 years. The most current BCA was completed in 2020/2021. Also, through regular staff and contractor inspections and reports from tenants, additional deficiencies may be identified in need for capital repair improvements outside of the BCA process.

Capital repairs are funded through reserve fund contributions and grant funding through the Canada-Ontario Community Housing Initiative (COCHI) and Ontario Priorities Housing Initiative (OPHI) programs.

This report deals specifically with three (3) previously approved capital funded projects and staff recommends that the approved capital funding be reallocated to one ongoing project that has been underfunded, and another project that has been identified as requiring immediate replacement.

5.0 Purpose and Overview

The purpose of this report is to provide Social Services Committee an update on the status of capital repairs required and request the reallocation of capital repair funds in order to complete two priority capital projects.

6.0 Background

Within the County of Brant and the City of Brantford, former Local Housing Authority units were transferred to the Corporation of the City of Brantford, which is the sole share-holder of the Brant and Brantford Local Housing Corporation.

The eight (8) apartment buildings identified in this report provide community and affordable market housing to seniors (573 units) and adults (124 Units):

- Lorne Towers, 159 unit senior building – built in 1975;
- Brant Towers, 201 unit senior building – built in 1972;

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- Albion Towers, 70 unit senior building – built in 1978;
 - Winston Court, 124 unit adult building – built in 1967;
 - Sunrise Villa, 12 unit senior building – built in 1969;
 - Trillium Way, 50 unit senior building – built in 1980,
 - Walker’s Green, 24 unit senior building – built in 1971; and
 - John Noble Apartments (JNA) 57 unit senior building – built in 2015.

Every five (5) years a Building Condition Assessment (BCA) is conducted to determine what repair, renovation, and/or replacement work will need to be done over the next ten (10) years to keep housing assets in a “good state of repair” and to ensure tenants live in a safe and secure community.

Annually, capital budget recommendations approved by the Social Services Committee, along with any comments received from County of Brant Council are presented to City Council for the approval of capital repairs required for municipally owned housing assets. Recommendations for capital repairs are most often determined by information collected through Building Condition Assessments (BCA), with the last BCA being completed in 2020. Also, through staff and contractor inspections and reports from tenants, additional deficiencies may be identified in need for capital repair improvements.

As buildings age, the cost of repairs and replacements also increase. Capital reserves are not sufficient to cover all the costs and staff must make recommendations to realign scarce funding to address the need for immediate, unforeseen and/or underfunded capital repairs and replacements.

7.0 Corporate Policy Context

This report supports:

The City of Brantford Council’s 2023-2026 Strategic Theme:

4. Create a vision and strategy for managing development and affordable housing.

County of Brant’s 2019-2023 Strategic Priorities:

4. Reliable Infrastructure; and

5. Healthy, Safe and Engaged Citizens.

This report also supports the Community Services and Social Development (CSSD) Commission Vision Plan “Making Life Better, Every Day” specifically:

P 1.1 - Continue working towards a range of available housing so residents can live in a setting most appropriate to their needs.

P 3.1 - Identify and strengthen collaborations to best serve marginalized communities.

8.0 Input From Other Sources

City of Brantford Finance Department

City of Brantford Public Works Department

City of Brantford IT Services

9.0 Analysis

Projects SS2207 and SS2302, Lorne and Brant Towers Plumbing

Funding for a total amount of \$78,679 and \$139,670, respectively, was allocated for these projects. Once the Request for Quotes (RFQ) was issued, the costs for these projects exceeded the budgeted amount.

It has been determined that additional funding in the amount of \$125,000 (Lorne Towers \$56,000; \$69,000 Brant Towers) is required.

Delaying the request for additional funding to the 2024 capital budget year would result in additional costs for mobilization. As well, increased supply and labour costs was quoted at an increase of 20% should the project be delayed.

Therefore, it is recommended that \$125,000 of COCHI capital project funding allocated to project SS2202, Brant/Lorne Additional Parking (30 spaces) be used for Projects SS2207 and SS2302. The remainder of the COCHI funding in this project in the amount of \$25,000 will be utilized for the Electronic Security project in the next section and the remainder of the funds in this project will be returned to the original funding source.

Project SS2202 Brant/Lorne Additional Parking will be closed and reprioritized for consideration during the planning of the 2024 Capital Budget.

Electronic Security – Various Housing Locations

Recently, it was determined that the electronic access control security systems at municipally owned housing sites that use the Andover electronic security systems is in need of replacement as failure of the current system is imminent. The security systems include the controllers and boards, and card access system.

Eight (8) apartment buildings are impacted: Lorne Towers, Brant Towers, Albion Towers, Winston Court, John Noble Apartments, Sunrise Villa, Trillium Way and Walker's Green.

The estimated upset limit for the conversion of the electronic access control security system from Andover to Genetec is approximately \$500,000. The Genetec system is the electronic security system installed at other City-owned facilities, including City Hall.

The risk of not completing this project would compromise the safety and security of the above noted housing sites and the tenants who live in these buildings. Also, should the systems fail prior to the conversion to Genetec, it is anticipated that security guards would have to be hired 24/7 to act as concierge to allow tenants and their invited guests to the buildings.

The recommendation is that the electronic security project be funded by using the remainder of the COCHI funding from SS2202 Brant/Lorne Additional Parking in the amount of \$25,000, along with previously approved capital funding for Projects SS2209 Daleview Gardens, electrical services and wiring systems in the amount of \$424,502, and SS2214 Winston Court electrical in the amount of \$50,498 for a total reallocation of \$500,000 with the remainder of the funds returned to the original funding source.

Projects SS2209 and SS2214 will be closed and reprioritized for consideration during the planning of the 2024 capital budget.

10.0 Financial Implications

With the closures and reallocations of funds outlined in Section 9 of this report, there will be a surplus of \$59,257 of funds returned. It is recommended that capital funds previously approved be reallocated in accordance with Table 1.

Table 1 - Reallocation of Capital Funds

Project	Project Description	Funding Source	Amount to be Allocated/(Returned)
SS2202	Brant/Lorne Additional Parking Spaces	3 rd Party Funding – COCHI	(\$150,000)
		RF0473 – Social Housing Capital	(\$15,000)
SS2207	Lorne Towers Plumbing	3 rd Party Funding – COCHI	\$56,000
SS2302	Brant Towers Plumbing	3 rd Party Funding – COCHI	\$69,000
SS2209	Daleview Gardens Electrical Services	RF0473 – Social Housing Capital	(\$424,502)
SS2214	Winston Court Electrical Services	RF0473 – Social Housing Capital	(\$94,755)
New	Electronic Security – Various Housing Locations	3 rd Party Funding – COCHI	\$25,000
		RF0473 – Social Housing Capital	\$475,000
Total funds returned to reserve			(\$59,257)

11.0 Climate and Environmental Implications

There are no climate and environmental implications directly associated with this report.

12.0 Conclusion

This report is provided to keep Council informed and updated on the reallocation of capital repair funds for the plumbing project at Lorne and Brant Towers and for the conversion of the electronic security access systems at eight (8) apartments buildings: Lorne Towers, Brant Towers, Albion Towers, Winston Court, John Noble Apartments, Sunrise Villa, Trillium Way and Walker's Green.



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Reviewed By:

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Attachments (if applicable)

Copy to: N/A

In adopting this report, is a by-law or agreement required? If so, it should be referenced in the recommendation section.

By-law required yes no

Agreement(s) or other documents to be signed by Mayor and/or City Clerk yes no

Is the necessary by-law or agreement being sent concurrently to Council? yes no