

Special City Council Meeting Agenda



Monday, October 21, 2019 – 6:00 p.m.
Council Chambers, Guelph City Hall, 1 Carden Street

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Open Meeting – 6:00 p.m.

O Canada
Silent Reflection
First Nations Acknowledgement
Disclosure of Pecuniary Interest and General Nature Thereof

IDE-2019-103 Real Estate Assets Information

Presentation:

Antti Vilkkö, General Manager, Facilities Management

Recommendation:

That report IDE-2019-103 "Real Estate Assets Information," dated October 21, 2019 be received.

IDE-2019-102 City Operations Facilities Needs Assessment

Presentation:

Antti Vilkkö, General Manager, Facilities Management

Recommendation:

That staff be directed to proceed with planning and design for a consolidated City Operations Campus consisting of operations facilities for Transit, Operations, Fleet Maintenance, and Corporate Building Maintenance located on the City owned Dunlop Drive property.

Adjournment

Staff Report



To	City Council
Service Area	Infrastructure, Development and Enterprise Services
Date	Monday, October 21, 2019
Subject	Real Estate Assets Information
Report Number	IDE-2019-103

Recommendation

That report IDE-2019-103 "Real Estate Assets Information," dated October 21, 2019 be received.

Executive Summary

Purpose of Report

This report provides Council with information regarding the City's real estate holdings including the current and potential use of several properties of interest.

Key Findings

The City owns approximately 6,000 acres of real estate assets comprised of over 3,350 properties that are used for a variety of purposes.

Less than 0.1% of the City's real estate holdings are considered a stranded asset, which is defined as real estate holdings that are not being utilized or are under-utilized and that have no plans for future City use.

Based on their classification as a stranded asset or on their requirement for significant capital investment, this report identifies eight (8) properties of interest and offers background, use, and potential opportunities for those properties.

Financial Implications

In most cases, the identified properties have associated costs which must be incurred for maintaining, monitoring and/or converting the properties into functional public space. Some of these costs, where known, have been incorporated into the city's operating and capital budgets. Future capital requirements that are currently unknown or proceeds from any sale of lands will be forthcoming in future staff reports.

Report

Overview of Real Estate Holdings

The City owns approximately 6,000 acres of real estate assets. This includes over 3,350 properties that are used for a variety of purposes including:

- approximately 350 acres of facilities (73 properties including infrastructure and buildings),
- approximately 2,400 acres of natural area (568 properties including ponds, spillways, parks, forest, wetland, walkways, and trails),
- approximately 150 acres of industrial/commercial (13 properties including business park, etc.)
- approximately 3,000 acres of land for roads (2,666 properties including road widenings and reserves), and
- approximately 100 acres of land consisting of 49 properties for Guelph Junction Railway lands.

To maximize the use of some of the City's landholdings, the City leases and licenses approximately 50 of its properties. These leased and licensed properties include parking areas, buildings, bus bays, solar facilities, and land for communications towers.

Definition of Stranded Assets

Staff have been asked by Council to review the City's real estate holdings to determine whether the City owns any stranded assets that may be available for sale or lease. Stranded assets are defined as real estate holdings that are not being utilized or are under-utilized and that have no plans for future City use.

After conducting a fulsome review of the City's real estate holdings, less than 0.1% of the City's real estate holdings would be considered a stranded asset. In other words, the majority of City owned real estate assets are currently used. This report identifies eight (8) properties of interest to discuss their background, use, and potential opportunities.

Properties of Interest

65 Delhi Street

Details and Current Use: The north half of the building at 65 Delhi Street is currently occupied by City Emergency Medical Services (EMS) staff until a permanent facility is available while the south half of the building is unoccupied. The site is ideally located to minimize EMS response time and recommended as the location for the permanent facility. The following activities are planned for the near term to support EMS remaining in this location:

- Roof replacement and design for purpose-built EMS accommodation in 2020 (\$300,000)
- Construction of purpose-built EMS renovation in 2021 (\$1M)

Heritage Status: Listed as non-designated on the Municipal Heritage Register of Cultural Heritage Properties

Acquisition Background: Acquired in 1911 and was initially used as an isolation hospital

Future Use: Construction in 2021 of a Land Ambulance Station in the south half of building and review potential City use options in the north half of building.

Next Steps: Funding for the required renovations for future Land Ambulance Station has been included in the 2020 Capital Budget and Forecast.

72 Farquhar Street (Drill Hall)

Details and Current Use: The building at 72 Farquhar Street, known as the Drill Hall, is currently vacant and cannot be occupied in its current state. Stabilization works are required to prevent further building deterioration and will address foundation deficiencies, roof leaks, structural element reinforcement, water proofing, asbestos and mould removal, interior air handling and heating. Design for stabilization works is underway and the construction cost is \$2M with expected completion at the end of 2020.

Additional costs would be incurred to renovate the stabilized building for use. This would include renovation associated with the windows, entrances, walls, mechanical and electrical infrastructure replacement and sanitary service. The restoration is estimated at \$4M - \$5M and currently not included in the long-term capital plan.

Heritage Status: Designated in 2018 pursuant to Part IV of the Ontario Heritage Act through By-law (2018)-20332.

Acquisition Background: Transferred from Metrolinx as a result of a land exchange in October 2017. The asset formed a part of the City's contribution to extending GO Train service to the City of Guelph.

Future Use: To be determined.

Next Steps: Complete the stabilization works by end of 2020 to fulfill the City's obligation to Metrolinx in accordance with the land exchange agreement and review potential future uses prior to commencing any renovation work.

341 Forestell Road

Details and Current Use: The lands and building located at 341 Forestell Road are currently vacant.

Building Condition Assessment: Based on a Building Condition Assessment conducted in October 2018, the building requires full renovation including the removal of all interior finishes and insulation, structural reinforcement of floors and support walls, foundation rehabilitation (drainage, waterproofing), heating system, electrical service, fire protection and plumbing. The exterior work required includes replacement and/or restoration of windows, rebuilding the front porch including supports, repair of brick masonry, and replacement of the fencing and driveway. The estimated cost to complete the above noted work is \$1.3M.

Heritage Status: Designated in 2003 pursuant to Part IV of the Ontario Heritage Act through By-laws (2003)-17260 and (2011)-19159.

Acquisition Background: The property was purchased as part of the Hanlon Creek Business Park Land Assembly in 2001.

Future Use: This building is part of the Hanlon Creek Business Park Phase 3 Lands which will be sold per Council direction. However, Staff is considering a leaseback with option-to-purchase arrangement for the house and immediate surrounding lands as these have been identified by Water Services as a potential future production water well. If studies confirm this, the building could be incorporated into a pumping station.

Next Steps: The lands including the dwelling will be sold as part of the Hanlon Creek Business Park Phase 3. If the site is found to be suitable for a production

water well, a leaseback with option-to-purchase arrangement for the house and immediate surrounding lands would be considered by Staff for use as a well pump house. This approach would also require funding for the required renovation work.

880 Victoria Road South (Carter Farm)

Details and Current Use: The 100 acre parcel of land is located in the Township of Puslinch and is a significant source for the City's water distribution system. The site also contains the Caulfield-Carter farmhouse. The original one-storey stone farmhouse was constructed in the 1840s while the 2-storey main house addition was built between 1865-1870. The farmhouse is unoccupied.

Heritage Status: This property is recognized by an informal heritage program in the Township of Puslinch, but is not formally designated or listed in a heritage register pursuant to Part IV of the Ontario Heritage Act.

Acquisition Background: The property was purchased as part of land assembled for source water purposes and came into City ownership in multiple phases between 1916 and 1983.

Building Condition Assessment: The roof shingles, eaves troughs and soffits have been replaced and a new electrical panel was installed in 2017 (\$20,000). A building condition assessment was completed in October 2018 that identified extensive renovation work required for both interior and exterior elements of the structure. Renovation costs are estimated to be over \$1.2 million.

Future Use: The lands continue to provide a significant source of water to the City water distribution system. Given the sensitivity of the shallow ground water source, occupying the land or this building is discouraged to protect the water supply. There is no current use for the farmhouse in its present location.

Next Steps: Retain the lands for continued water production and work with the Township of Puslinch to explore the option of relocating the dwelling.

14 Edinburgh Road South (Pottery)

Details and Current Use: The building is currently used for Pottery programming through the City's Parks and Recreation Department.

Heritage Status: This property is not historically designated or listed on the City's Heritage Register.

Acquisition Background: The property was purchased in preparation of a future grade separation of the railway tracks at Edinburgh Road South

Future Use: The property will continue to be held in preparation for a future grade separation of the railway tracks at Edinburgh Road South and continue to be used as a City recreation facility.

Next Steps: The property will continue to be used until it is required for a future grade separation.

106 Beaumont Crescent

Details and Current Use: Vacant land (approximately 0.92 acres) composed of 10 separate residential building lots, maintained by Parks Operations. Located north-east corner of Beaumont Crescent and Sloan Avenue, near the intersection of Cityview Drive South and York Road.

Heritage Status: This property is not historically designated or listed on the City's Heritage Register.

Acquisition Background: The property was purchased in 1973 in anticipation of the realignment of Cityview Drive.

Building Condition Assessment: There are no buildings associated with this land.

Future Use: City Planning staff are initiating a land use study for this area that includes this property. Staff recommend that the study is completed prior to discussion of any potential use or sale of these lands.

Next Steps: The property will be retained until the land use study is completed and an evaluation of potential use is conducted.

McQuillan's Bridge, Stone Road East

Details and Current Use: The concrete bridge is located within the road allowance on the south side of Stone Road East, between Victoria Road South and Watson Road, and is situated on a trail for pedestrian use. The provincially-mandated OSIM inspections on the McQuillan's Bridge have been completed on a bi-annual basis.

Heritage Status: The bridge was designated in 2004 pursuant to Part IV of the Ontario Heritage Act through By-law (2004)-17357.

Acquisition Background: The bridge was built in 1916 and is located within the original Stone Road alignment and still considered part of the public highway.

Condition Assessment: The bridge was most recently inspected in June 2018 at which time the condition score indicated that the asset is in poor condition.

Annual Maintenance Costs: The structure's needs have been included in the Bridge and Structures Management Strategy. A Municipal Class Environmental Assessment is recommended to support long-term plans for the structure (\$100,000). All planned work was incorporated into the capital program including 2023 (\$120,000) and 2024 (\$880,000).

Future Use: The City is currently planning for maintenance work activities to preserve this asset with consideration to its heritage designation.

Next Steps: The City will initiate a Municipal Class Environmental Assessment in 2020 to determine future requirements for the bridge.

606 Massey Road

Details and Current Use: This 11.07 acre industrial property is mostly vacant, land locked, and portions of the property contain infrastructure and a communications tower leased to Metrolinx.

Heritage Status: This property is not historically designated or listed on the City's Heritage Register.

Acquisition Background: The property was acquired as part of a larger parcel in 1973 for future extension of Campbell Road and creation of small industrial lots. Most of the industrial lots were sold, however this parcel was retained. An extension of Campbell Road or Massey Road or Independence Place is not identified or referenced in the current Official Plan.

Future Use: There is an opportunity to extend Campbell Road and create small industrial lots. As well, the City will continue to lease a portion of the lands to Metrolinx to use for a communications tower in accordance with the 10-year agreement executed in 2019.

Next Steps: Staff are taking necessary steps to create formal road access to these lands, and to reconfigure the property to allow a future sale of any unused portions of the lands (approximately 9-10 acres). Any future sale would be conducted in accordance with the City's Policy for the Sale and Disposition of Real Property Interests.

Financial Implications

In most cases, the identified properties have associated costs which must be incurred for maintaining, monitoring and/or converting the properties into functional public space. Some of these costs, where known, have been incorporated into the city's operating and capital budgets. Future capital requirements that are currently unknown or proceeds from any sale of lands will be forthcoming in future staff reports.

Consultations

Tara Baker, General Manager Finance

Todd Salter, General Manager Planning and Building Services

Jennifer Rose, General Manager Environmental Services

Heather Flaherty, General Manager Parks and Recreation

Helen Loftin, General Manager Business Development & Enterprise

Attachments

None

Report Author

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Staff Report



To	City Council
Service Area	Infrastructure, Development and Enterprise Services
Date	Monday, October 21, 2019
Subject	City Operations Facilities Needs Assessment
Report Number	IDE-2019-102

Recommendation

That staff be directed to proceed with planning and design for a consolidated City Operations Campus consisting of operations facilities for Transit, Operations, Fleet Maintenance, and Corporate Building Maintenance located on the City owned Dunlop Drive property.

Executive Summary

Purpose of Report

This report provides information regarding the current state, capacity and functionality for several City operations facilities and presents recommendations to meet the City's current and future operational needs for Transit, Operations, Fleet Maintenance and Corporate Building Maintenance. Specifically, it demonstrates that the City's existing operations facilities are not adequate to meet Guelph's current or future needs, and details the rationale behind the recommendation to build a new centralized Operations campus.

Key Findings

Several operational departments within the City are constrained by inadequate space to accommodate existing staff and vehicles, including City busses and equipment. This problem will be compounded as the City continues to grow.

In addition to space constraints, many of the operational buildings were built in the 1960's and are at the end of their useful life. Building condition assessments conducted in 2018 have identified maintenance issues that will require significant capital and operating investments to keep them operational.

To assist in finding a long-term solution, the City retained Sterling Rothesay Consulting to complete the initial phase of the Facilities Needs Assessment Study focusing on Transit, Parks Operations and Forestry, Operations, Fleet Maintenance, and Corporate Building Maintenance.

The consultant visited the sites and met with key staff to determine the issues they face in terms of capacity. The consultant also met with staff from the City's Planning department to consider long-term development plans and growth projections.

Based on this detailed analysis, the consultant identified the City-owned land adjacent to the existing Solid Waste Resources site, which measures approximately 70 acres, as the most suitable site to create a centralized campus accommodating the Transit Building, Operations Department, a Centralized Fleet Maintenance Building, and the Corporate Building Maintenance offices, along with associated facilities. The existing Transit building located in close proximity to the campus would be renovated to accommodate Parks Operations and Forestry division.

Financial Implications

Due to the significant funding investment required to maintain existing facilities, which are currently inadequate in terms of both capacity and function, the best use of funds is to construct a new consolidated campus for Transit, Parks Operations and Forestry, Operations, Fleet Maintenance, and Corporate Building Maintenance.

The 10 year Capital Budget and Forecast being presented on October 23, 2019 includes the proposed facility plan as identified in this report with a current forecasted total cost of \$197.4 million. Further detailed planning and design work is required for both the site and facilities, prior to full budget approval for each facility. This will be accomplished through a comprehensive review of service needs, to be shared with Council prior to budget approval of each facility.

The 2020 Capital Budget includes funding for work to begin site plan development as well as preliminary site work to prepare it for eventual use. The budget also includes funding for design of the Transit Operations Facility. This is partially supported by Investing in Canada Infrastructure: Public Transit Stream funding, which the City is still awaiting final approval of. Approval of funding from the Federal government is required prior to any work specific to this facility.

Report

Several operational departments within the City have inadequate space to accommodate existing staff and vehicles, including City busses and equipment. To improve working conditions, build capacity and address safety issues in the interim, minor renovations have been undertaken in some of these facilities. However, it is not possible to expand the current building size due to the lack of available land adjoining these facilities. The current size and condition constraints of these buildings are causing operating inefficiencies and potential hazards for staff and visitors due to conflicts with vehicle and equipment overcrowding in the yards and bays. In addition to space issues, most of these buildings were built in the 1960's and are at the end of their useful life. Building condition assessments conducted in 2018 have identified maintenance issues that will require significant capital and operating investments to keep them operational.

In view of the foregoing, there was a need to create a long-term Facilities Needs Plan that would study the current situation and the long-term requirements and develop a capital forecast to meet the growth needs of the City of Guelph. This long term planning assessment of City facilities will be completed in phases over time to capture all operational areas.

As part of the initial phase of the Facility Needs Assessment Study, the City retained Stirling Rothesay Consulting to review and recommend how best to address the facility needs for the Transit, Parks Operations and Forestry,

Operations, Fleet Maintenance, and Corporate Building Maintenance departments over the next 25 plus years. The approach included interviewing key staff from each of the departments to define their needs, discuss industry best practices, and create a right-sized functional space program that will accommodate long-term growth and expansion of facilities as well as build efficiencies in the operation.

A comparison between the current space programs and the long term needs for staff, equipment and vehicles including City busses was undertaken by the consultant. This was based on detailed discussions with the departments including facility site visits. The current location of these facilities and the suitability of the current location in terms of service efficiencies was also studied. The options pertaining to availability of suitably sized City-owned land that could accommodate development in the 10-year window, was also analyzed, essentially to identify the optimal location available. The consultant identified the City-owned land adjacent to the existing Solid Waste Resources site, which measures approximately 70 acres, as the most suitable site to create a centralized campus accommodating the Transit Building, Operations Department, a Centralized Fleet Maintenance Building, and the Corporate Building Maintenance offices, along with associated facilities. The existing Transit building located in close proximity to the campus would be renovated to accommodate Parks Operations and Forestry division. Due to the significant funding investment required to maintain existing facilities, which are currently inadequate in terms of both capacity and function, the best use of funds is to construct a new consolidated campus.

The factors considered in developing the future plan included Growth, Capacity, Building Condition, Land Suitability and Efficiency. The following sections provide a summary of each factor considered.

Growth

The Consultant held discussions with the City's planning department to understand the growth projections for Guelph's population and infrastructure. Guelph's current population is expected to grow by approximately 60,000 people in the next 25 years. This growth will impact the City's various operations departments. Population demographics will continue to shift, as the population ages, towards residents with higher service expectations which will also increase the demand for higher service levels. Increased urban density throughout the City will also require additional staff, vehicles, and equipment, thus necessitating larger sites and facilities for the City's Operations departments. Additionally, there will likely be greater traffic, which will affect the travel time for staff and equipment to and from Operations facilities throughout the City and further justifies the benefit for a centralized campus.

Capacity

The consultant conducted detailed site assessments at the Transit, Parks Operations and Forestry, Operations, Fleet Maintenance, and Corporate Building Maintenance facilities to determine the current operational state of indoor and outdoor spaces as well as the potential to accommodate a long-term growth plan. The consultant also held discussions with key staff from each of the departments to define their needs, discuss industry best practices, and create a right-sized functional space program.

Accordingly, the Facility Needs Assessment Study was prepared based on the need for additional indoor/outdoor space for employees, vehicles, equipment, vehicle maneuvering space, parts, and materials to satisfy future operational requirements,

as well as the need for facility upgrades. The plan also considered current design issues or deficiencies that negatively affect operational flow, productivity, service delivery and safety.

The Facility Needs Assessment Study concluded that the current program requirements and anticipated future requirements mean the existing facilities are severely inadequate and ill-suited to accommodate both the current needs as well as expected future growth.

Some of the current challenges are as follows:

- Staff overcrowding due to lack of space and inability to add more space
- Inadequate maintenance bays and inability to add additional bays to service the existing fleet of vehicles
- Inability to store expensive equipment and vehicles indoors due to lack of space resulting in higher maintenance costs and shorter lifespans for these vehicles and equipment
- Inability to manoeuvre the vehicles efficiently due to constrained compound areas
- Inability to create a one-way flow for heavy vehicles and equipment through separate entry and exit points, thus creating potential hazards for staff.
- Severely inadequate vehicle washing and degreasing facilities
- Inefficient and insufficient indoor parking for fleet vehicles, especially oversized fleet vehicles and equipment.
- Limited automotive inventory fleet parts storage space

Building Condition

Building condition assessments were conducted in 2018 to ascertain the condition of the Operations buildings. It was evident that most of the operations facilities buildings require significant investment to ensure they are up to current codes. Despite significant investments towards the upkeep of these facilities, the City would still be faced with the inability to expand due to unavailability of additional lands in the vicinity.

Land Suitability

The Consultant had discussions with the City's Realty and Legal staff to explore the availability of land suitable for a centralized campus. Several potential sites were evaluated using the following key criteria:

- Land use regulations
- Total acreage available
- Shape and topography of the Land
- Ease of access onto the site
- Environmental considerations

The following potential sites were evaluated:

- 45/50 Municipal Street
- Guelph Innovation District lands
- Hanlon Creek Business Park
- Lands adjacent to Solid Waste site at 110 Dunlop Drive

Lands adjacent to Solid Waste site at 110 Dunlop Drive

The land adjacent to Solid Waste site at 110 Dunlop Drive is owned by the City and zoned for industrial use. The south part of the site is vacant and not required for future use by Solid Waste Resources. The site is irregular in shape with different elevations but has approximately 70 acres of useable land, appears to be appropriate for construction and would be sufficient in size for a campus housing the Transit, Operations, Fleet Maintenance, and Corporate Building Maintenance departments as well as associated facilities. Parks Operations and Forestry would be relocated in the existing Transit building with renovations. This site would provide close access for the Solid Waste Resources vehicles to the new Fleet Maintenance facility, thus bringing economies of scale and eliminating the need to build a separate maintenance facility for Solid Waste vehicles. The site is accessible from either Stone Road or Watson Road South.

Efficiency

Relocating the facilities pertaining to Operations, Transit, Parks Operations and Forestry, Solid Waste and Corporate Building Maintenance would enable the sharing of the Fleet Maintenance facility. The Fleet Maintenance facility would ideally house adequate bays, wash stations, maneuvering and storage spaces, parts storage areas and have the potential to service Fire and Emergency vehicles in the future. Staff and vehicle travel times would be reduced, thus creating work efficiencies. Adequate workspaces with the ability for future expansion would be available. Improvements to the work environment would boost employee morale. Furthermore, parking the expensive vehicles indoors would result in increased vehicle life and reduced maintenance, and eliminate the need to clear vehicles of snow before being put to service.

Financial Implications

As identified in the 2019 Capital Budget and Forecast, the need to replace and renew existing operational facilities is a substantial part of the existing infrastructure backlog and is a significant driver behind the need to close the annual infrastructure deficit. Using asset management principles in the budget development has demonstrated that the facilities identified in this report are in critical need of replacement and are the top of the priority list for tax supported infrastructure needs.

The City's continued adherence to the current capital funding strategies together with funding from federal and provincial grant programs (ICIP: Public Transit) and development charges will allow for the replacement and expansion of these critical support facilities. The 2020 Capital Budget and Forecast has been developed in alignment with the work of the Facilities Management department to ensure that Council is able to support the above motions while ensuring sound financial management of the City's assets and resources.

High-level cost estimates developed for each of the proposed facilities that would satisfy the growth requirements over the next 25 years are provided in Table 1.

Table 1 - High-level cost estimates for the proposed facilities

Facility Name	Construction Cost Estimate
110 Dunlop Drive Site Plan and Prep	\$5.5M
Transit Operations – New at 110 Dunlop Drive	\$86.8M
Fleet Maintenance – New at 110 Dunlop Drive	\$48.3M
Parks Operations and Forestry – Renovated 170 Watson Road	\$20.0M
Operations Facility – New at 110 Dunlop Drive	\$30.0M
Refueling Station – New at 110 Dunlop Drive	\$3.5M
Salt and Sand Domes – New at 110 Dunlop Drive	\$3.3M
Total	\$197.4M

The 2020 Capital Budget and Forecast includes funding required for implementing the Facilities Needs Assessment Study. The costs shown in the consultant’s report differ on a facility-by-facility basis due to the fact they were developed based on stand-alone facility construction, the 10-year Budget Forecast numbers reflect the timing for costs of shared components required for overall site development. These components have been included in the project with the timing that best aligns for overall site development and progress instead of allocated equally to all facilities.

The 2020 Capital Budget and Forecast lays out the funding assumptions behind this strategy in more detail. At a high-level, the projects are proposed to be funding as follows.

Grants - \$34.7M

Development Charges - \$58.2M

Tax Reserve Funds - \$99.0M

The application for ICIP:Public Transit Funds for the new Transit operations facility (\$34.7M) has been forwarded from the Province to the Federal government for final approval. Staff will report back regarding this approval once it is received.

Prior to approval and construction of each facility, an in-depth analysis of the needs of each service and the specifications for each facility will be completed. These reports will demonstrate the need for the facility as well as the operational plan for the use and maintenance of the facility. Development of the first such plan is identified as part of the 2020 Capital Budget for the Transit operations facility.

Consultations

Doug Godfrey, General Manager, Operations

Heather Flaherty, General Manager, Parks and Recreation

Robin Gerus, General Manager, Guelph Transit

Greg Clark, Manager Financial Strategy and Long-Term Planning

Attachments

None

Departmental Approval

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