

FACILITIES



VALUE PROPOSITION

I expect municipal buildings to be accessible, clean, and safe; and that environmental and financial sustainability are considered in facility design and operation.

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.



Building Stock

Variety of buildings and facilities



Capital

Accounting policy/dollar threshold for capital expenditures impacts maintenance activities



Organizational Form

The extent to which facilities management services are centralized, decentralized or outsourced in each municipality can influence reported results



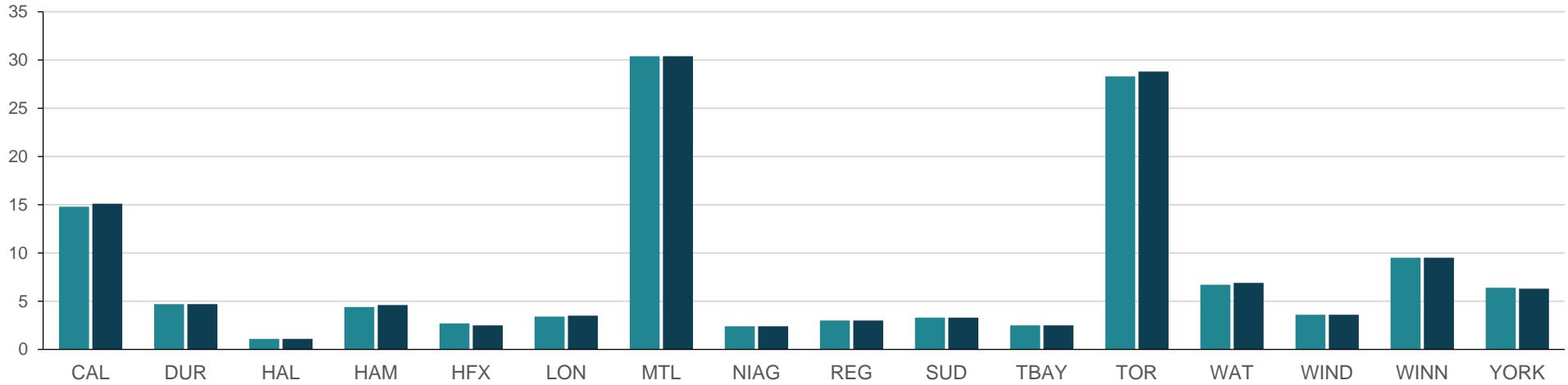
For a full description of influencing factors, please go to: www.mbncanada.ca

Facilities

Figure 9.1 Gross Square Footage of All Buildings Owned and Leased by Municipality

This graph includes 2017 and 2018 results only.

(In Millions)



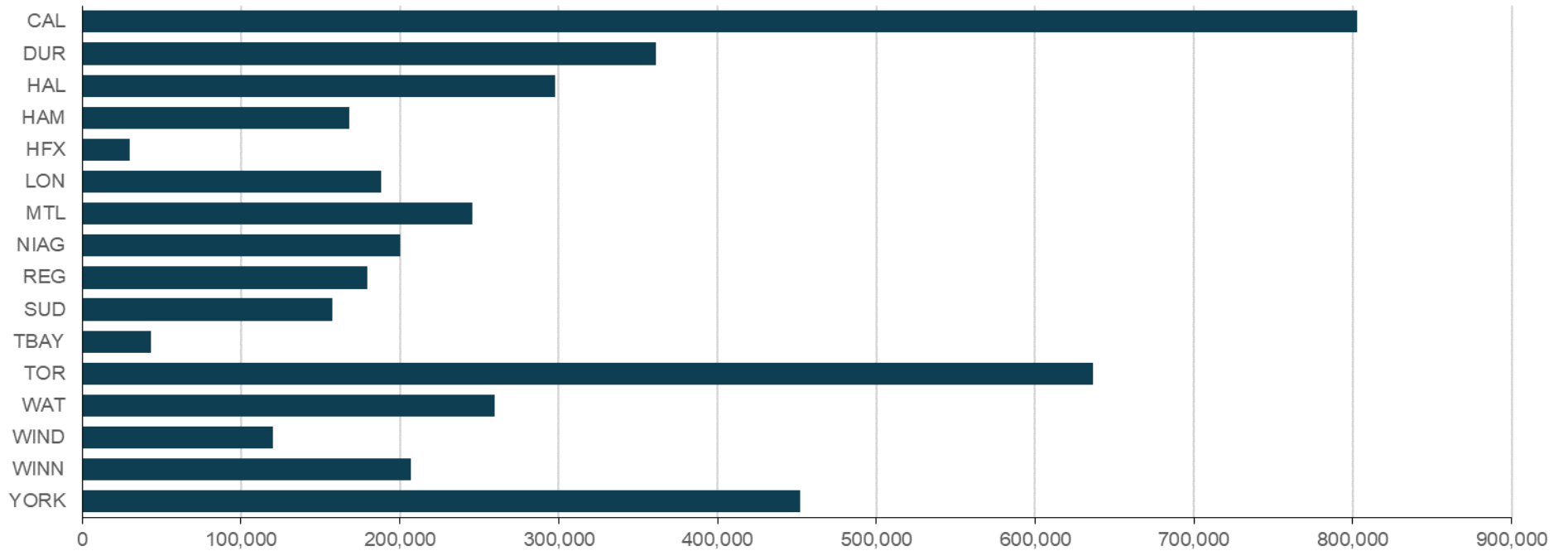
2017	14.8	4.7	1.1	4.4	2.7	3.4	30.4	2.4	3.0	3.3	2.5	28.3	6.7	3.6	9.5	6.4
2018	15.1	4.7	1.1	4.6	2.5	3.5	30.4	2.4	3.0	3.3	2.5	28.8	6.9	3.6	9.5	6.3

Source: FCLT805 (Statistic)

Facilities

Figure 9.2 Gross Square Footage of Headquarter (HQ) Building

This graph includes 2018 results only.



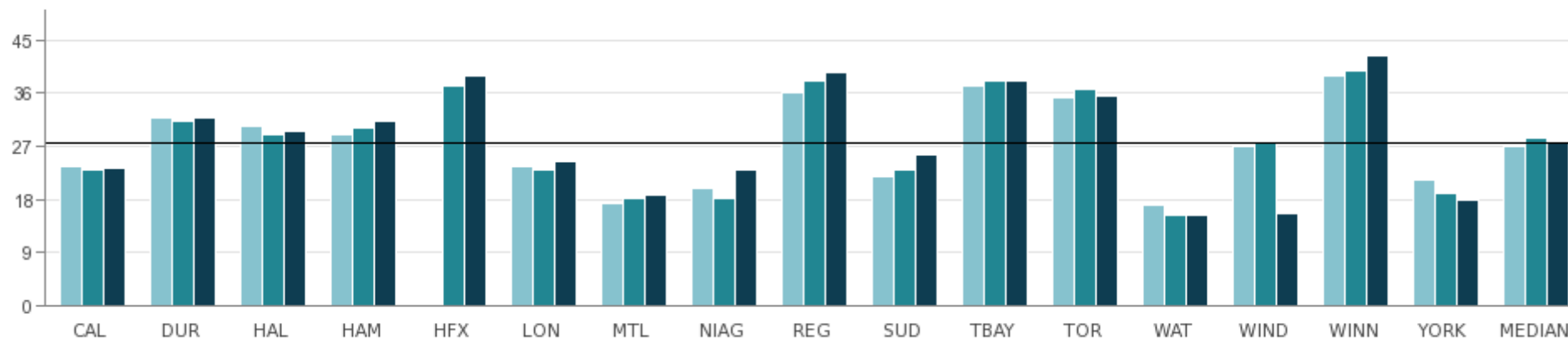
	CAL	DUR	HAL	HAM	HFX	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
2018	802,591	361,441	297,812	167,995	29,760	188,200	245,562	200,110	179,566	157,308	43,500	636,215	259,593	120,000	206,572	452,254

Source: FCLT820 (Statistic)

Facilities

Figure 9.3 Total Equivalent kWh Energy Consumption for Headquarter Building (HQ) per Square Foot of HQ Building

This measure shows the annual kWh consumption per square foot at the municipal headquarter building.



2016	23.7	31.9	30.5	28.9	N/A	23.6	17.3	20.0	36.0	21.8	37.2	35.2	17.1	27.1	39.0	21.3	27.1
2017	23.1	31.4	29.0	30.1	37.3	23.1	18.2	18.1	38.2	22.9	38.1	36.6	15.4	27.8	39.8	19.0	28.4
2018	23.4	31.8	29.6	31.2	39.0	24.5	18.6	23.0	39.4	25.5	38.2	35.6	15.3	15.6	42.5	17.9	27.6

Source: FCLT340 (Efficiency) Formerly FCLT240

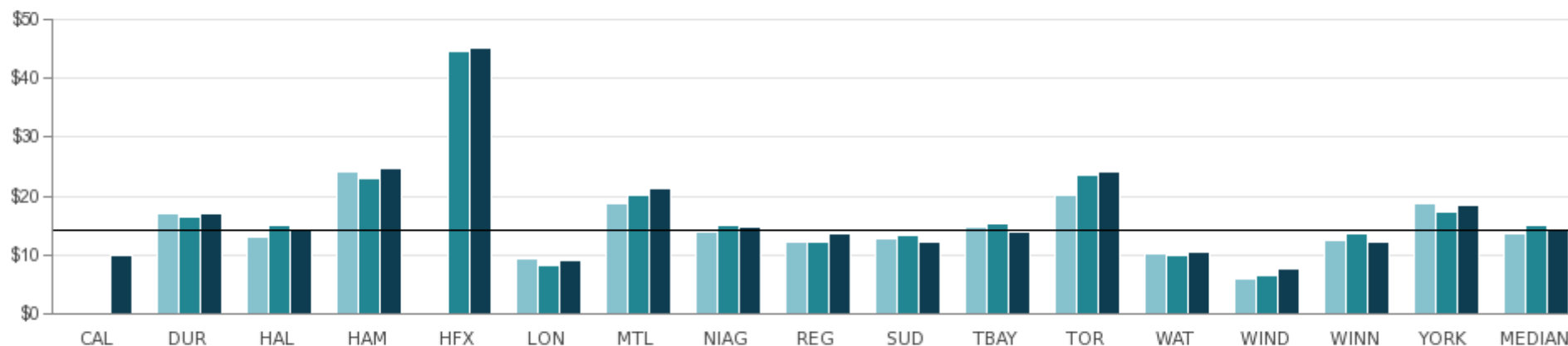
Halifax: Completed extensive renovations on its City Hall building since 2010/11, resulting in a significant amortization expense.

Windsor: The 2018 change is due to an increase in square footage following the construction of a new City Hall that was completed in May 2018 and implementation of more energy efficient equipment and systems in the new building.

Facilities

Figure 9.4 Total Direct Cost of Facility Operations for Headquarter Building (HQ) per Square Foot of HQ Building

This measure represents the total cost to operate the municipal headquarter building which includes repairs and maintenance, custodial, utilities and security.



2016	N/A	\$16.92	\$13.08	\$24.25	N/A	\$9.27	\$18.68	\$13.82	\$12.12	\$12.85	\$14.69	\$20.04	\$10.07	\$5.79	\$12.32	\$18.60	\$13.45
2017	N/A	\$16.46	\$14.94	\$23.04	\$44.53	\$8.26	\$20.21	\$14.91	\$12.28	\$13.20	\$15.36	\$23.45	\$10.00	\$6.33	\$13.66	\$17.41	\$14.94
2018	\$9.83	\$17.06	\$14.36	\$24.75	\$45.32	\$8.99	\$21.26	\$14.84	\$13.50	\$12.25	\$13.80	\$24.19	\$10.45	\$7.54	\$12.27	\$18.30	\$14.08

Source: FCLT335T (Efficiency)

Calgary: This is the first year Calgary is reporting on this measure.

Halifax: Completed extensive renovations on its City Hall building since 2010/11, resulting in a significant amortization expense.

Hamilton: Extensive renovation to City Hall in 2010 resulting in a significant amortization expense.

