

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



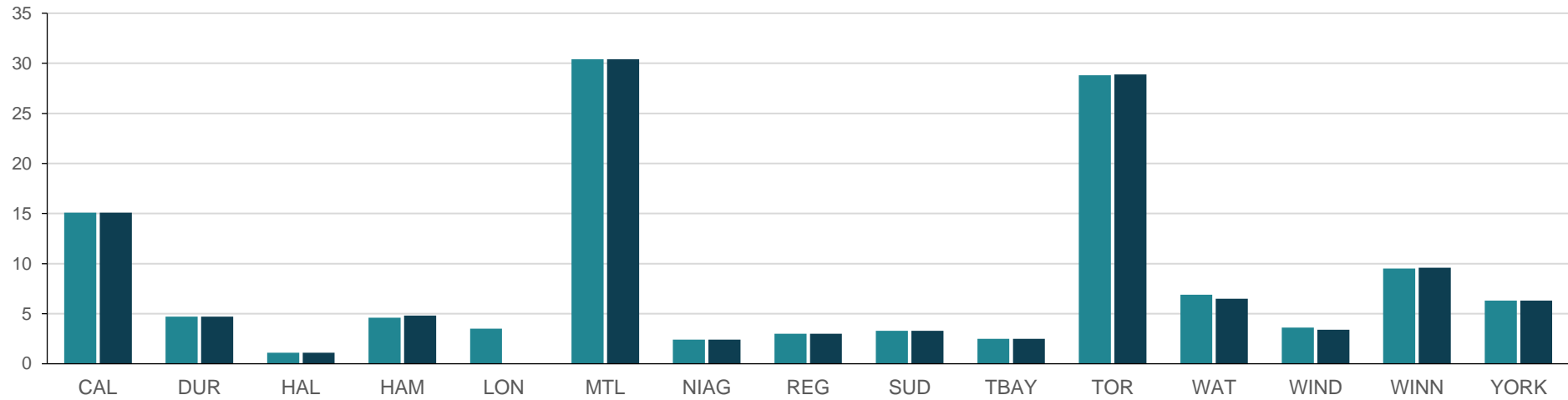
For a full description of influencing factors, please go to: www.mbncanada.ca

Facilities

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

This graph includes 2018 and 2019 results only

(In Millions)



2018	15.1	4.7	1.1	4.6	3.5	30.4	2.4	3.0	3.3	2.5	28.8	6.9	3.6	9.5	6.3
2019	15.1	4.7	1.1	4.8	N/A	30.4	2.4	3.0	3.3	2.5	28.9	6.5	3.4	9.6	6.3

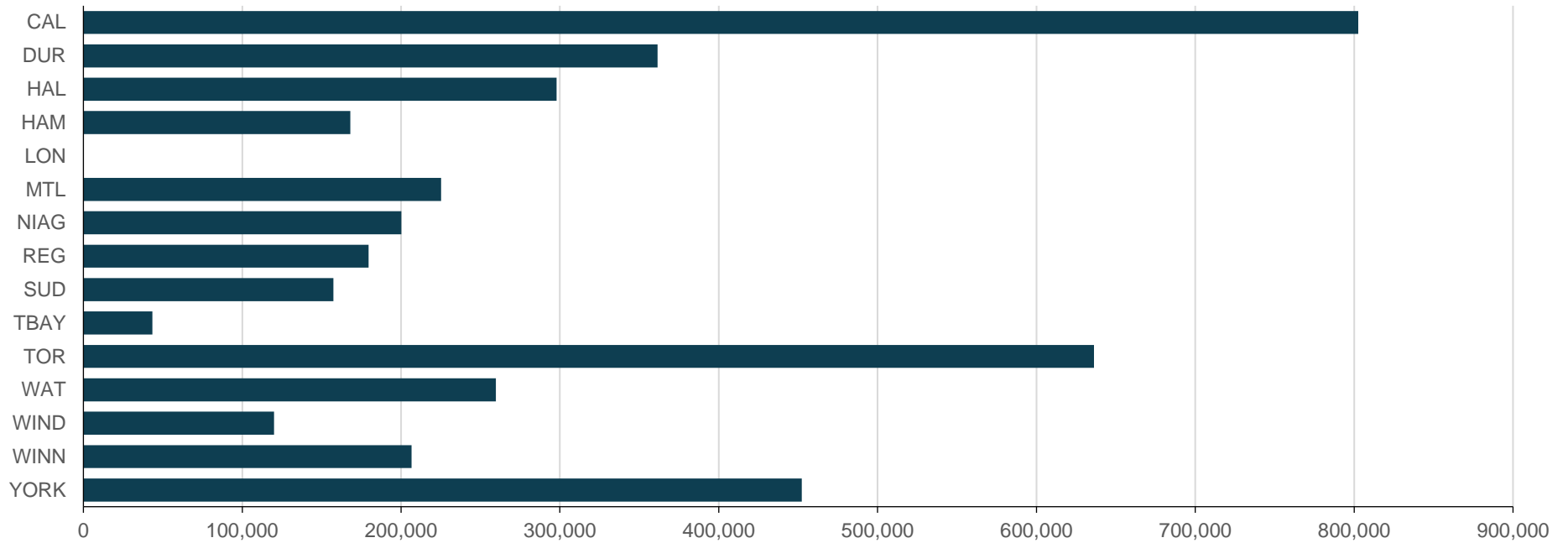
Source: FCLT805 (Statistic)

London: Data entry for 2019 delayed due to COVID-19 pandemic.

Facilities

Fig. 9.2 Gross Square Footage of Headquarter (HQ) Building

This graph includes 2019 results only.



	CAL	DUR	HAL	HAM	LON	MLT	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
2019	802,591	361,441	297,812	167,995	N/A	225,239	200,110	179,566	157,308	43,500	636,215	259,593	120,000	206,572	452,254

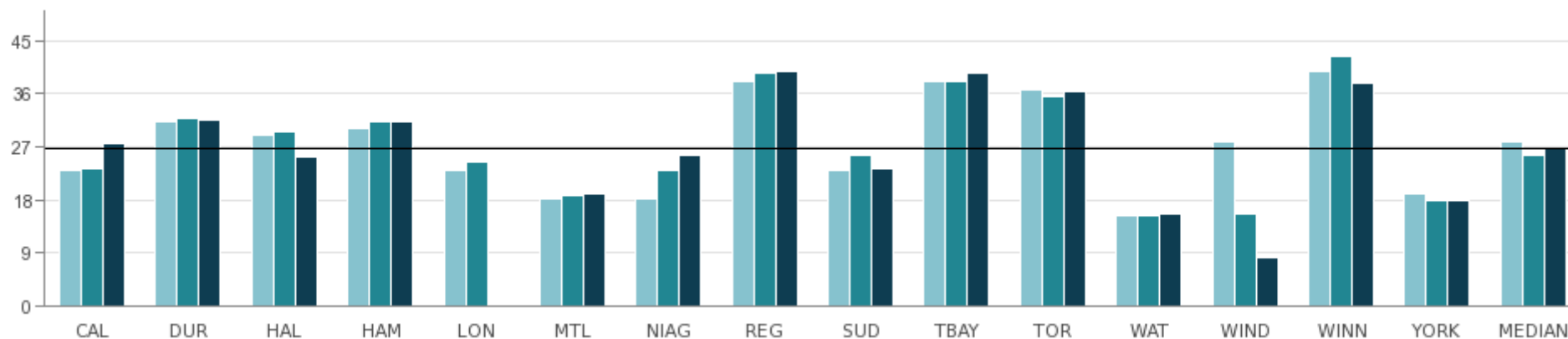
Source: FCLT820 (Statistic)

London: Data entry for 2019 delayed due to COVID-19 pandemic.

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.



2017	23.1	31.4	29.0	30.1	23.1	18.2	18.1	38.2	22.9	38.1	36.6	15.4	27.8	39.8	19.0	27.8
2018	23.4	31.8	29.6	31.2	24.5	18.6	23.0	39.4	25.5	38.2	35.6	15.3	15.6	42.5	17.9	25.5
2019	27.7	31.6	25.2	31.2	N/A	19.1	25.6	39.7	23.2	39.6	36.5	15.7	8.1	37.8	18.0	26.7

Source: FCLT340 (Efficiency)

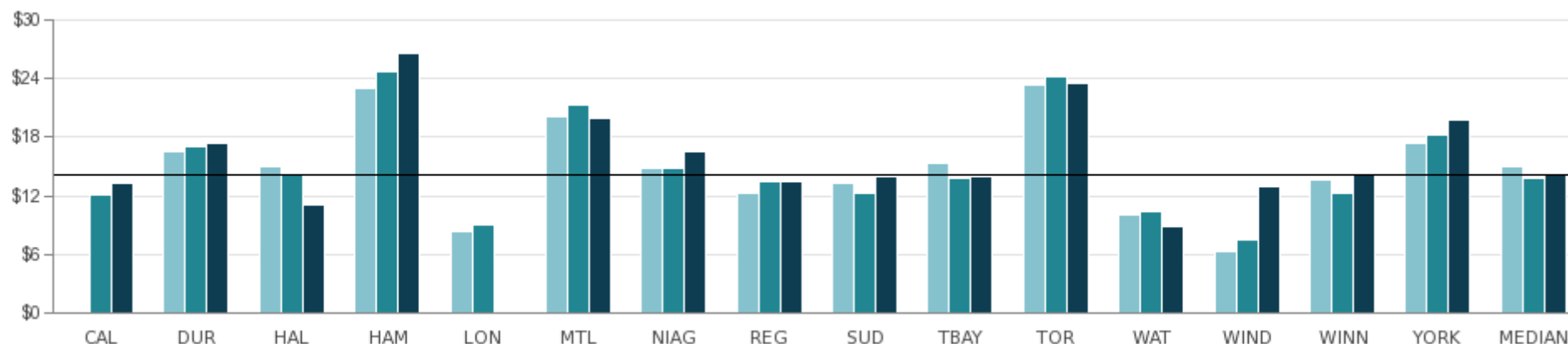
London: Data entry for 2019 delayed due to COVID-19 pandemic.

Windsor: The changes in 2018 and 2019 are due to moving into a new building in mid-2018 with more energy efficient equipment and systems.

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.



2017	N/A	\$16.46	\$14.94	\$23.04	\$8.26	\$20.21	\$14.91	\$12.28	\$13.20	\$15.36	\$23.45	\$10.00	\$6.33	\$13.66	\$17.41	\$14.93
2018	\$12.06	\$17.06	\$14.36	\$24.75	\$8.99	\$21.26	\$14.84	\$13.50	\$12.25	\$13.80	\$24.19	\$10.45	\$7.54	\$12.27	\$18.30	\$13.80
2019	\$13.25	\$17.38	\$11.09	\$26.67	N/A	\$20.03	\$16.58	\$13.46	\$13.96	\$14.01	\$23.60	\$8.87	\$12.88	\$14.31	\$19.79	\$14.16

Source: FCLT335T (Efficiency)

Calgary: 2018 was the first year that Calgary reported on this measure.

Halton: Halton Regional Polices Services vacated the facility in 2018 resulting in a significant cost reduction. 2019 direct cost no longer includes Police headquarters.

Hamilton: Extensive renovations to City Hall in 2010 resulted in a significant amortization expense. 2019 also included increases in security and utilities costs.

London: Data entry for 2019 delayed due to COVID-19 pandemic.

Windsor: The increase in total cost is a result of the newly constructed City Hall being capitalized in 2019.

