

TTAG AHU-1 Replacement

22M.40

Priority Score: 47.10

Project Type: Replacement

Growth Related?: No

Estimated Useful Life (years): 25

Priority Level: Moderate

Department: Corporate Services

Staff Contact: Kristan Shrider

Cash Flow Projection:	2022	2023	2024+
Studies			
In House Engineering			
Design or Engineering	\$ 10,000		
Communication / Signage			
Construction / Contractor	\$ 100,000	\$ 115,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 110,000	\$ 115,000	\$ 0

Costs Incurred to 2021 Year End

Impact on Operating Budget \$ 0 \$ 0

Total Project Budget: \$ 225,000

Schedule:

Construction Start Date: 05/01/2022

Substantial Completion or
purchase date: 03/30/2025

Funding Sources:

Tax Levy	\$ 225,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0

Description and Rationale:

The TTAG is served by four indoor air handling units (AHU), with remote roof mounted condensing units. AHU-1 is a 15 ton unit that was installed in 2004 and serves the main gallery area. The AHU takes the outdoor air, reconditions it and supplies it as fresh air to the building. The condensing unit of AHU-1 failed (refrigerant leak) and a temporary unit has been installed until the replacement is in place. The current refrigerant in the system is R22 and will be replaced with R407 or R410 refrigerant (both have less environmental impact). Staff will explore opportunities for rebate programs.



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Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	> 10,000.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Proper air quality is critical in buildings. If air quality is not adequate, health issues can occur.
Legislation	Is the project required for legislative/regulatory compliance?	3	Project will move organization closer to meeting the asset mgmt. plan.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	High probability of failure; high consequence.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Slight impact on operational efficiency and effectiveness.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	May be eligible for rebate.
Environment	Does the project address needs impacted by climate change?	2	Slightly improve the natural environment or prevent further detriment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Maintains an existing public space.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Core service delivery. Providing safe facilities and spaces for activities.
Public Input	Has the project been identified through public engagement?	1	Has been mentioned in unsolicited feedback.