



# Deferred Maintenance

Presented to: General Faculties Council  
Facilities and Operations  
28 May 2018

## Assessing our Situation

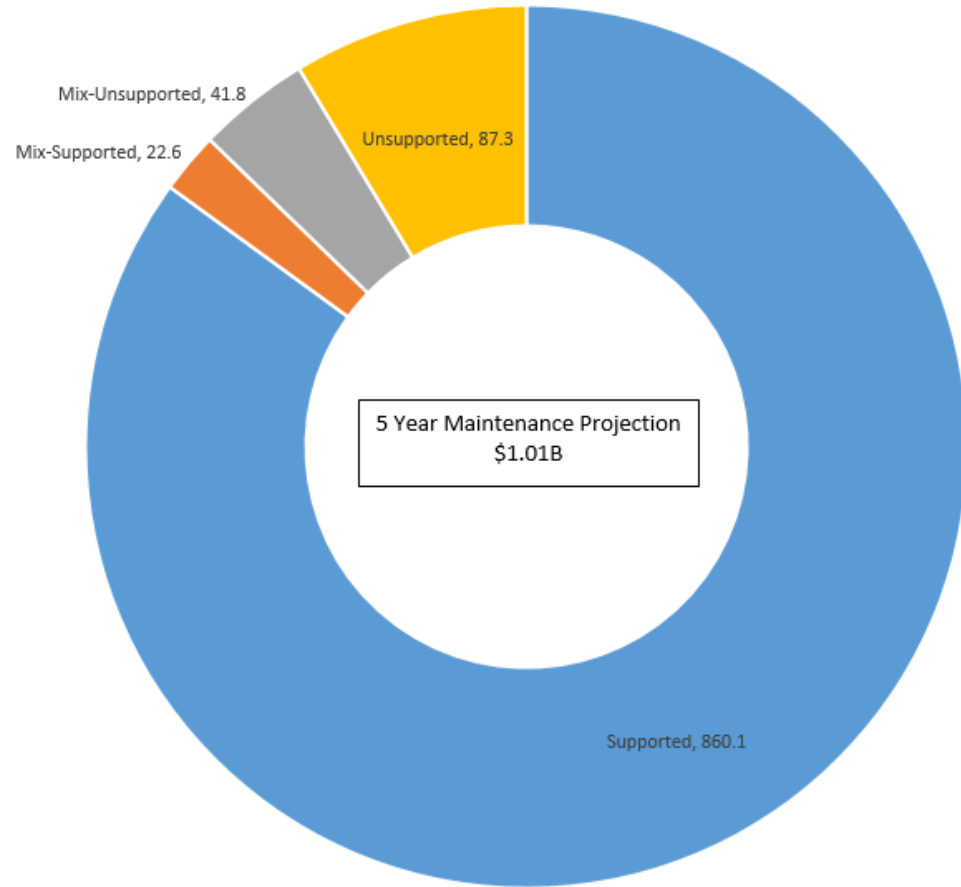
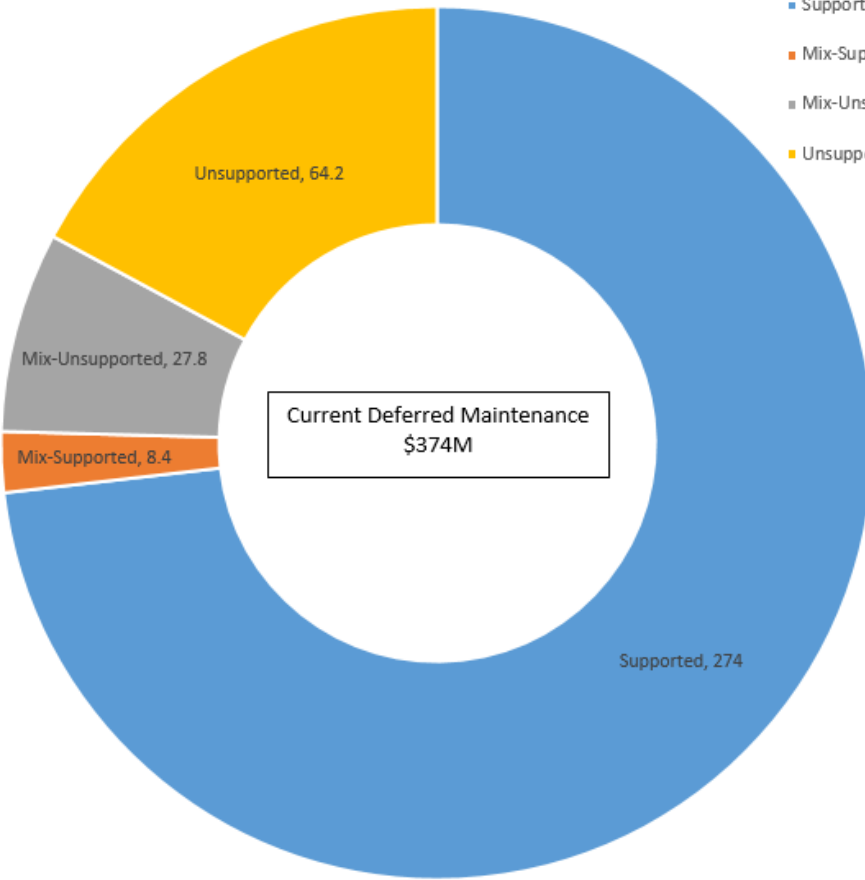
- The maintenance that was not performed when it should have been or was scheduled but did not occur. Therefore, it is delayed or deferred to a future period.
- With our current share of infrastructure use / practices and funding levels our DM will continue to increase.
- There is a high probability of critical mechanical, electrical and envelope failures with tangible impacts to our mission(s).
- This will require an integrated approach by the Institution to effectively manage / mitigate the effects.

# Maintenance Cost by Building Funding – Deferred & 5 Year Projection

Deferred Maintenance Breakdown (\$ in Millions)

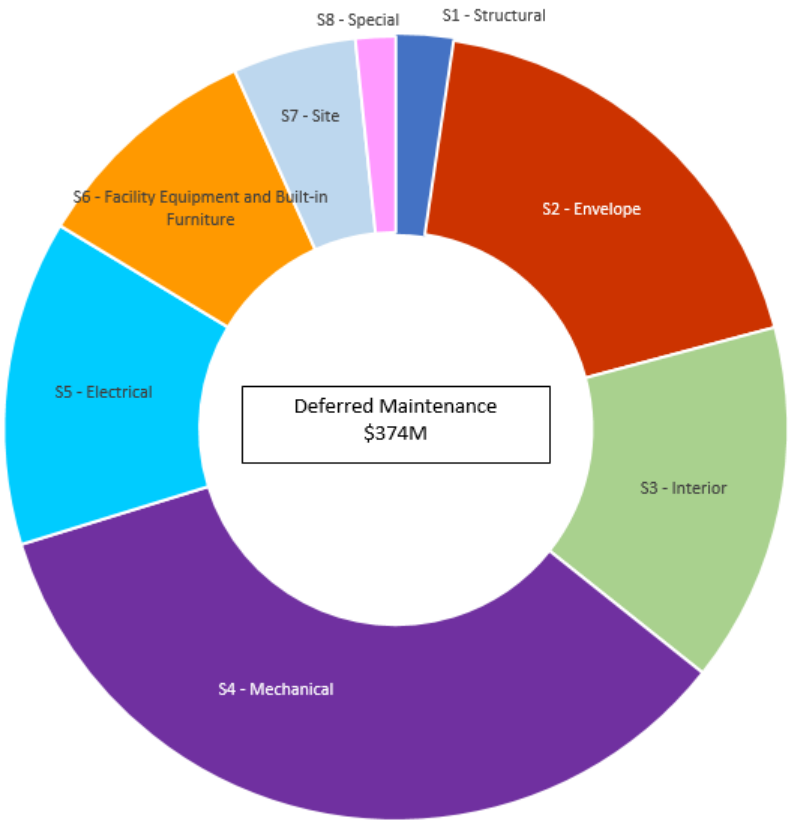
5 Year Maintenance Projection Breakdown (\$ in Millions)

- Supported
- Mix-Supporte
- Mix-Unsuppor
- Unsupported



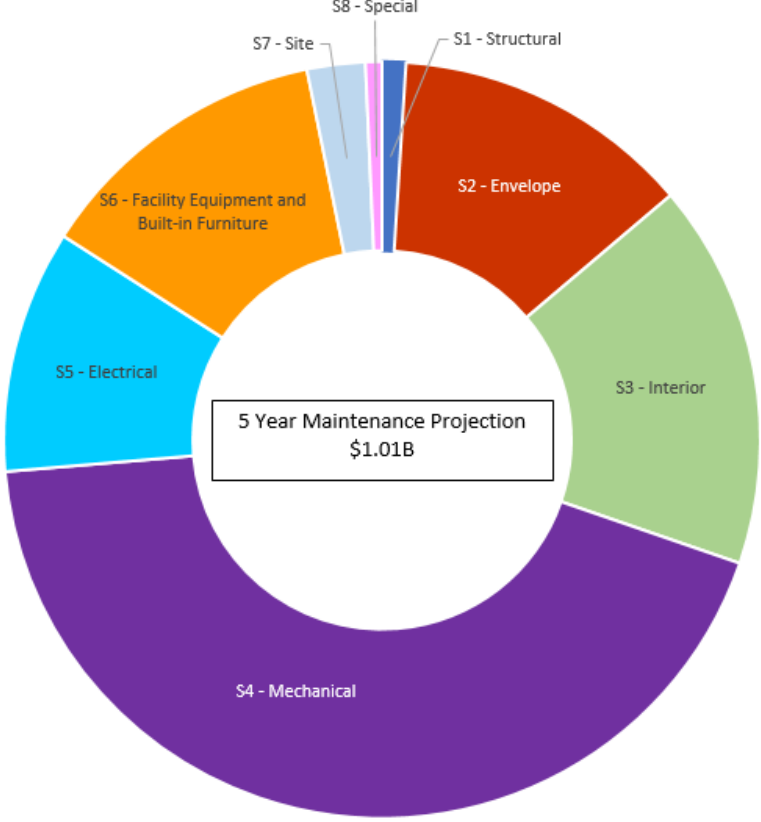
# Deferred Maintenance & 5 Year Maintenance Projection

Deferred Maintenance Breakdown by Category



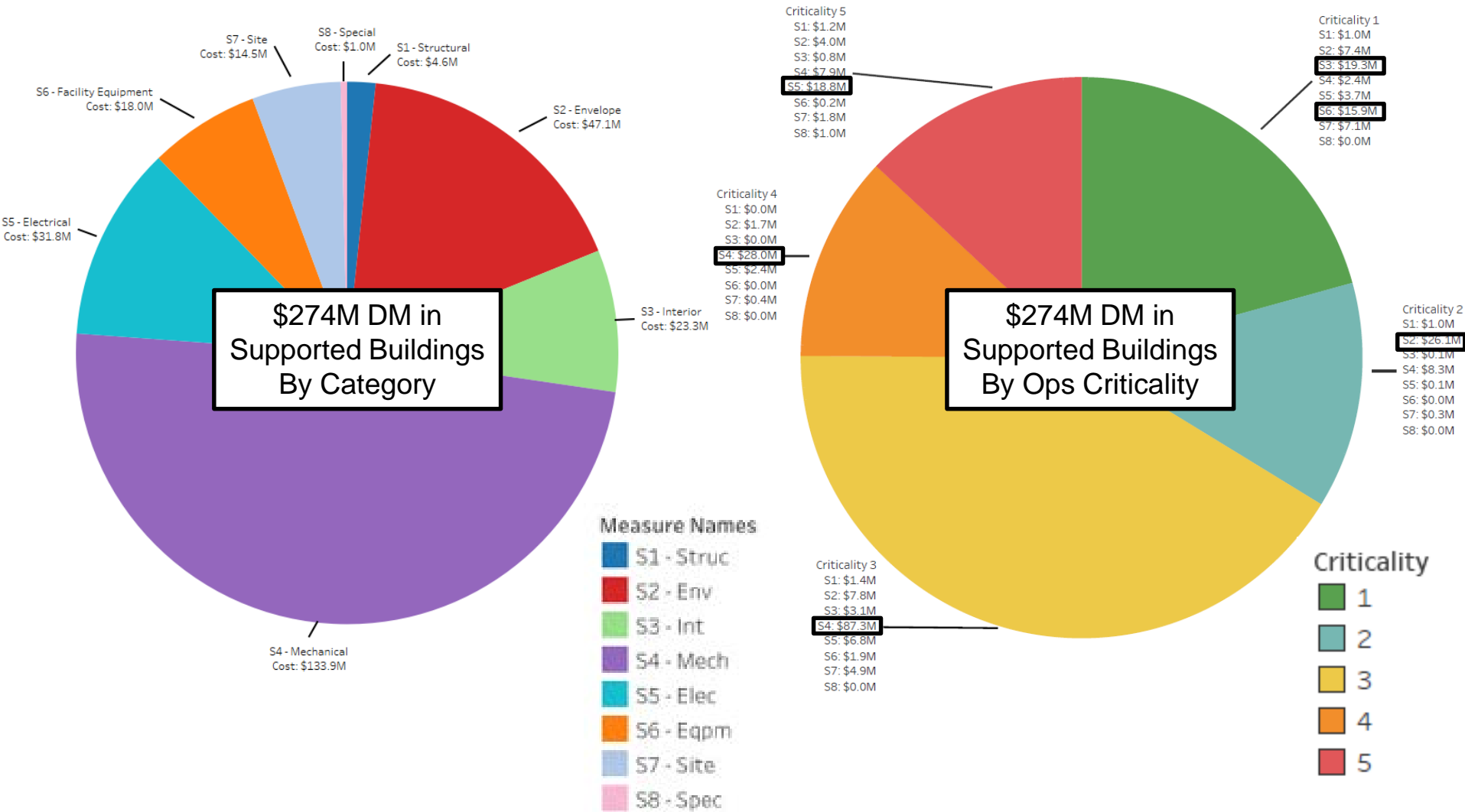
- S1 - Structural
- S2 - Envelope
- S3 - Interior
- S4 - Mechanical
- S5 - Electrical
- S6 - Facility Equipment and Built-in Furniture
- S7 - Site
- S8 - Special

5 Year Maintenance Projection by Category



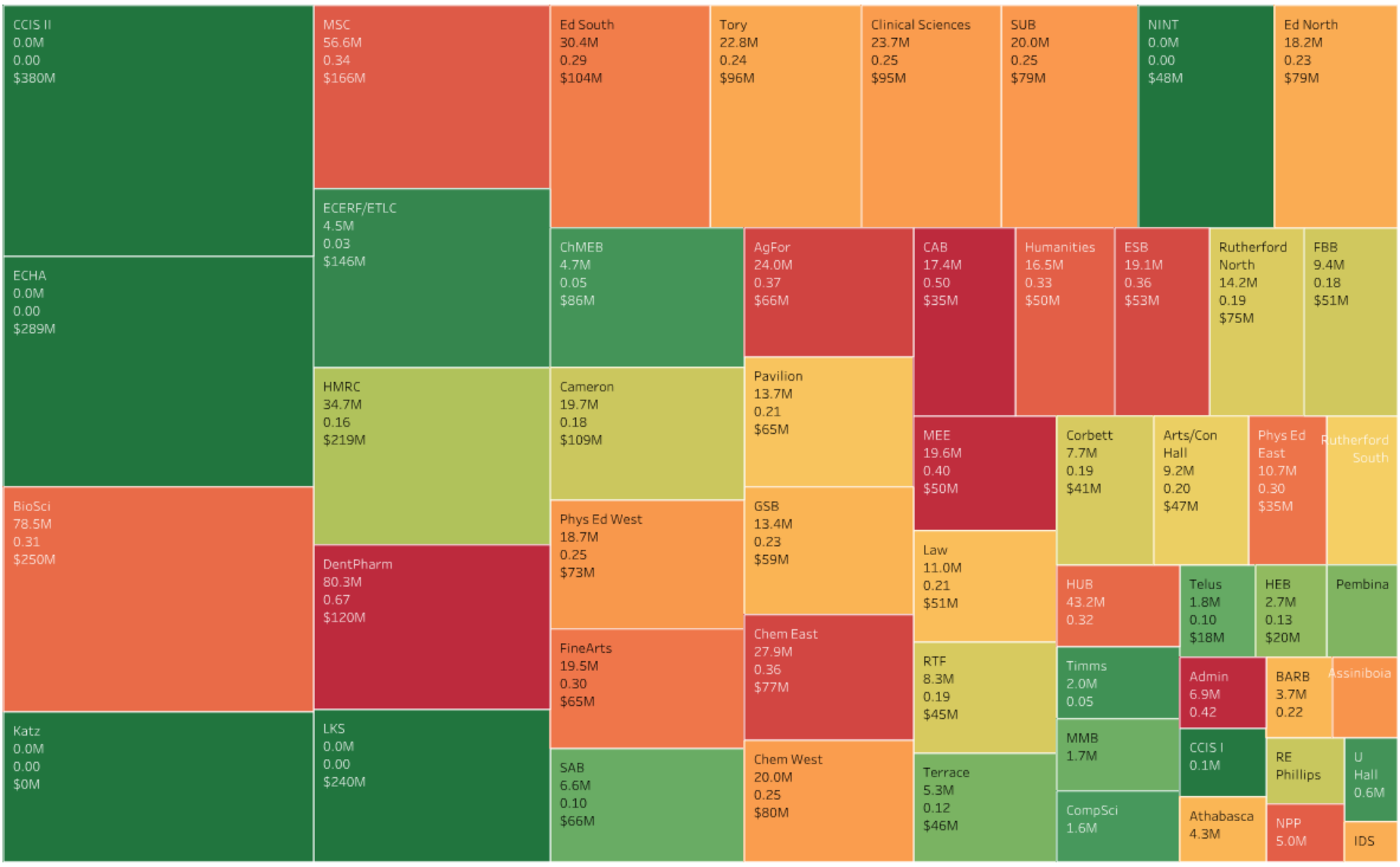
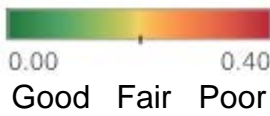
Highlight Mechanical and Electrical with pie charts...

# Deferred Maintenance – Where We Are Today



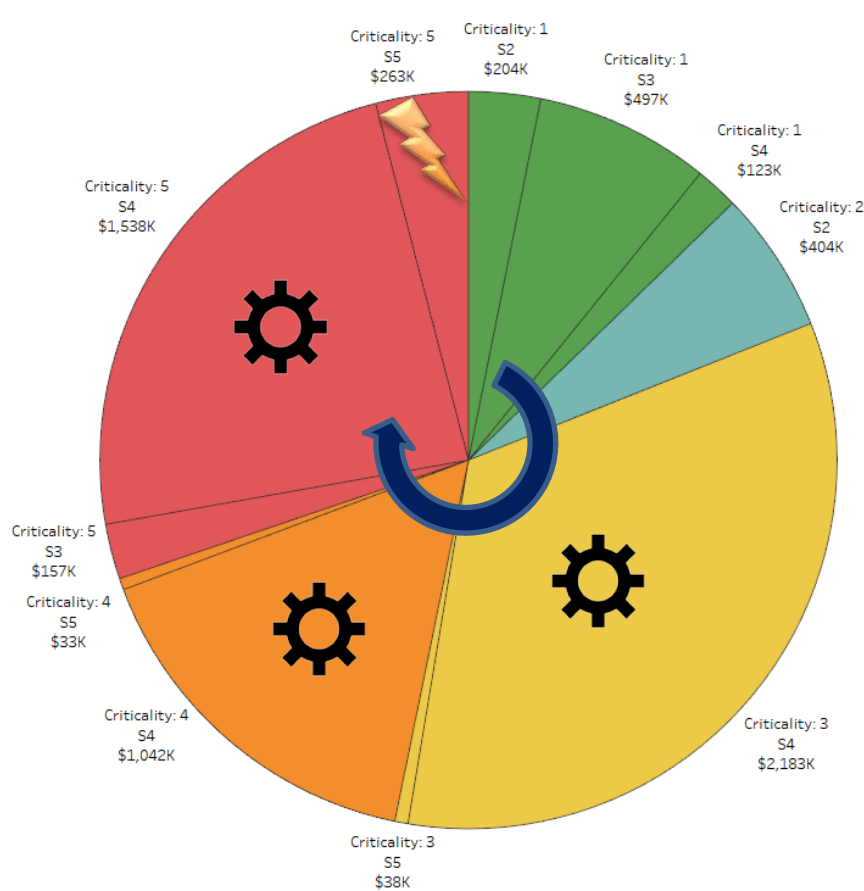
# 5 Year Maintenance Projection (North Campus)

Key:  
 <Building>  
 <Deferred Maint.>  
 <FCI>  
 <Approx. Replace. Value>

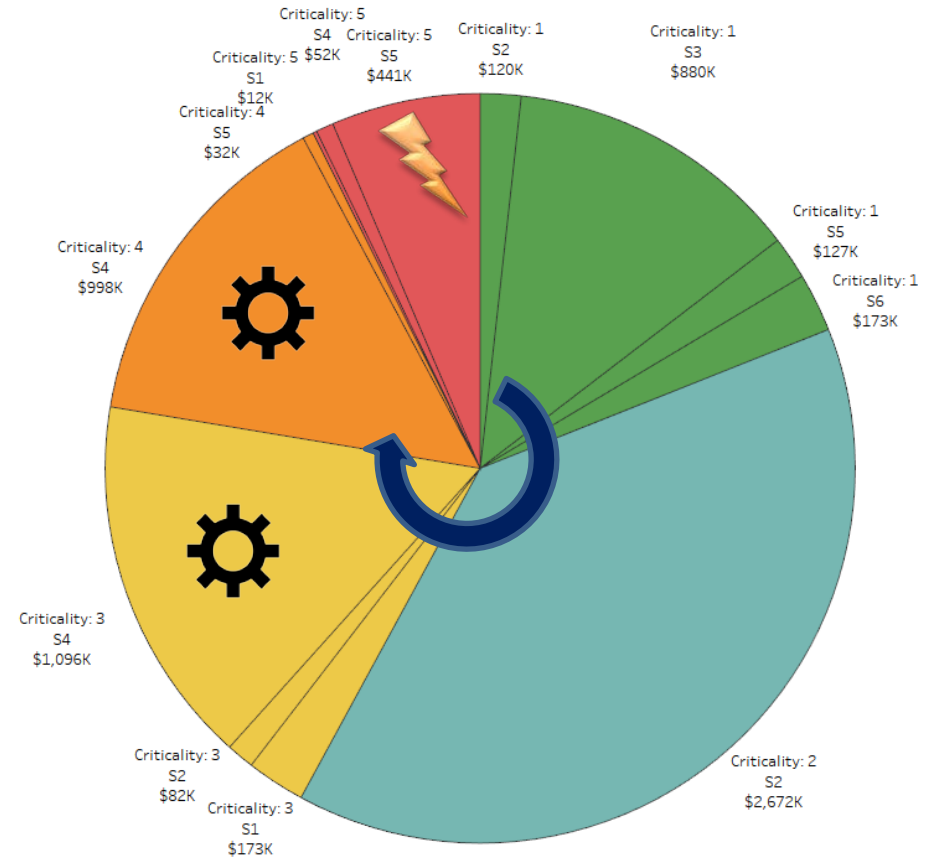


# Deferred Maintenance – Next Steps

## Building Profiles and Capital Renewal Strategy



**Central Academic Building**  
\$6.5M DM



**Humanities Centre**  
\$6.9M DM

# North Campus (Understanding the Bow Wave)

## Pre War

### Buildings over 50

Life cycles of major building components are past due. Failures are possible. Core modernization cycles are missed.

Highest risk (11%)

## Post War

### Buildings 25 to 50

Major envelope and mechanical life cycles come due. Functional obsolescence prevalent. High risk (42%)

## Modern

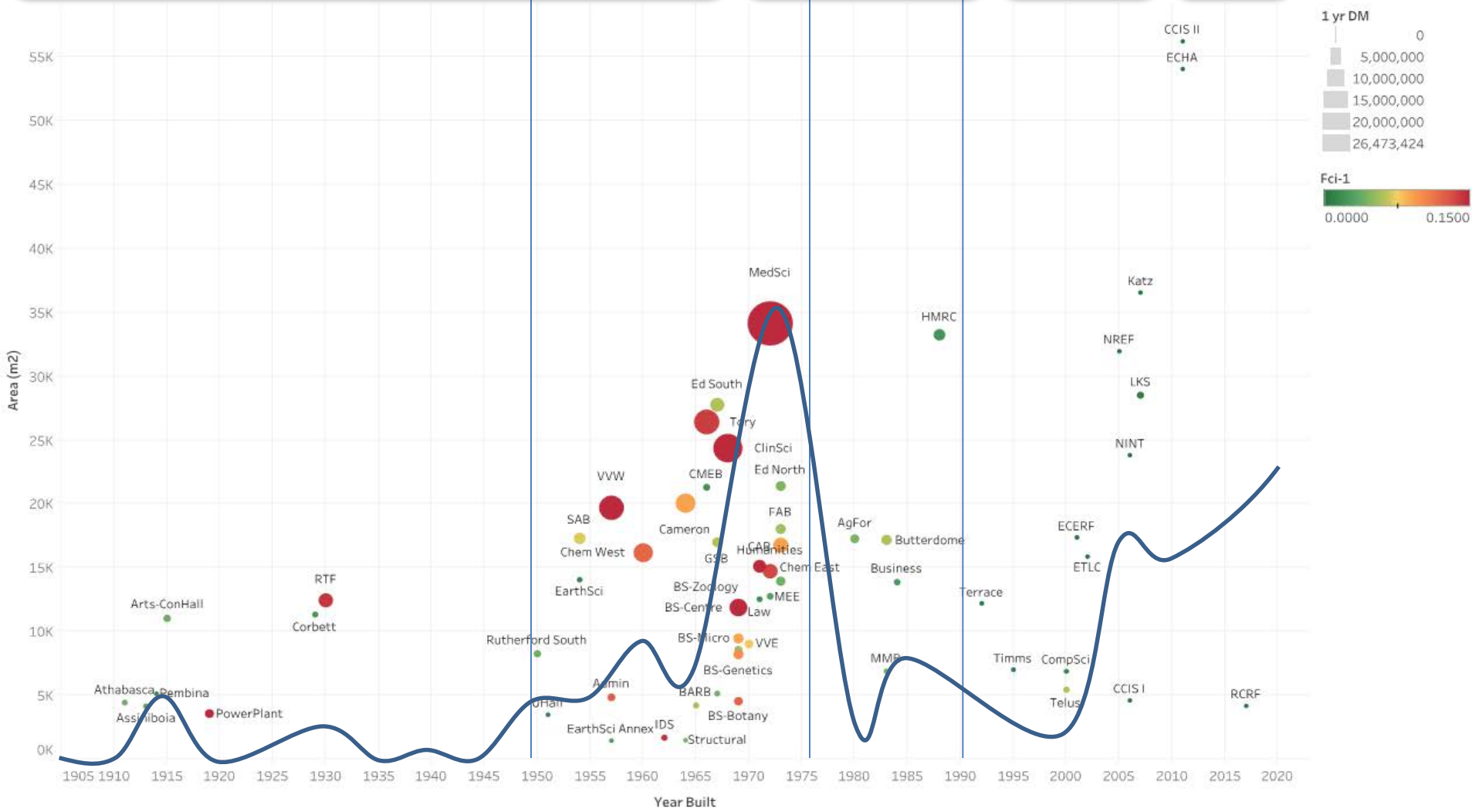
### Buildings 10 to 25

Short life-cycle needs; primarily space renewal. Medium Risk (18%)

## Complex

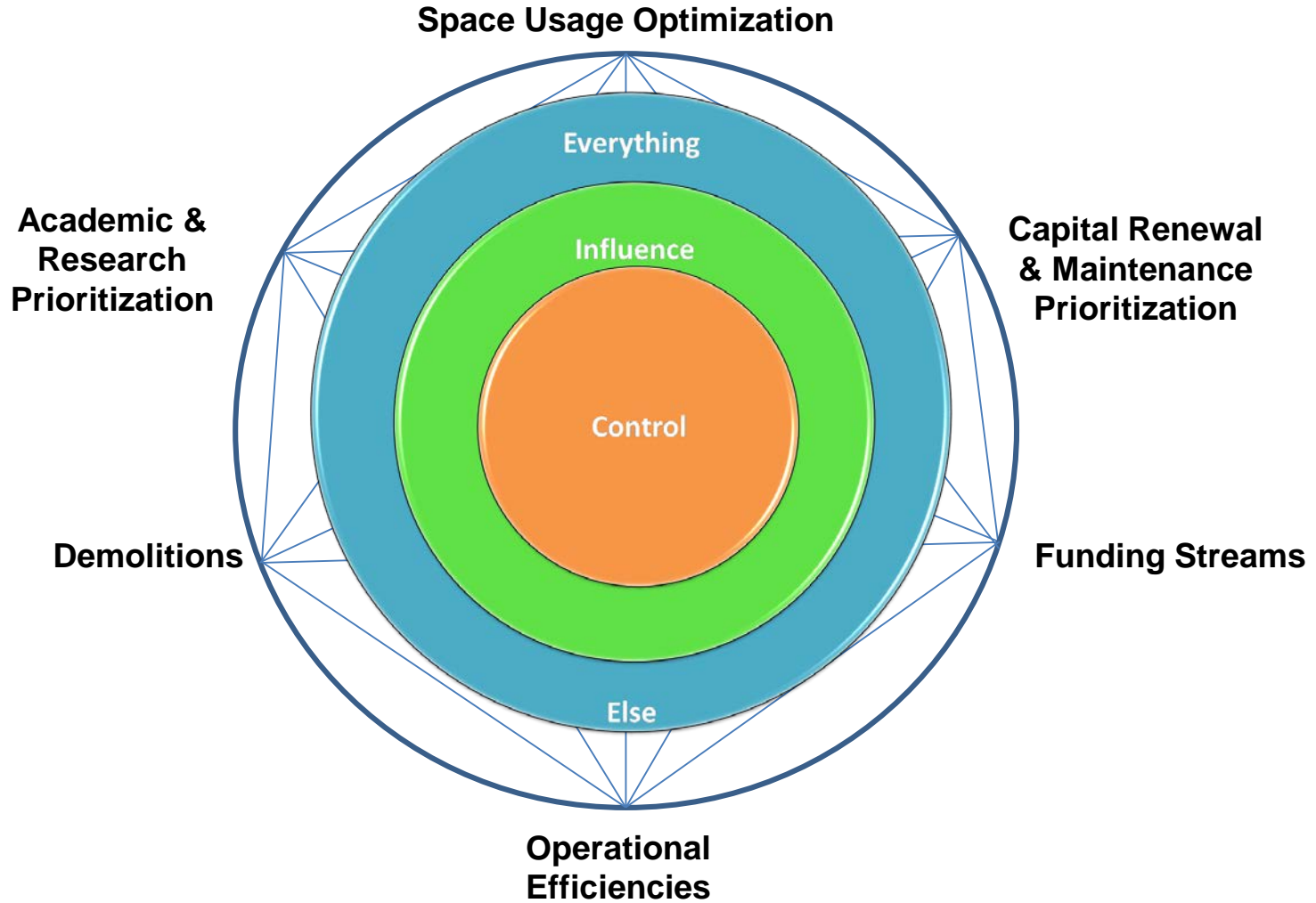
### Buildings Under 10

Little work. "Honeymoon" period. Low Risk (29%)





# Interdependent Elements of a Comprehensive DM Strategy (All Hands on Deck)



# Refining the Capital Renewal Planning Process

## VFA list (Update DM items quarterly)

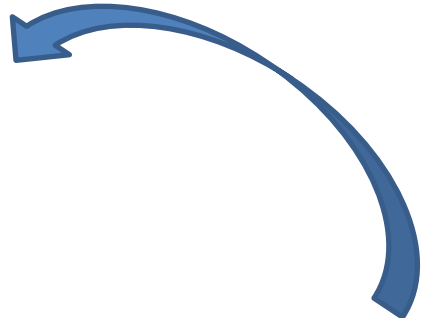
Approx. 1700 items of supported DM = \$337 million

- Projects completed items (\$, source)
- Remove the demolished buildings
- Identify items began / partially completed
- Add new liabilities and life cycle items
- Account for changes to inflation rates

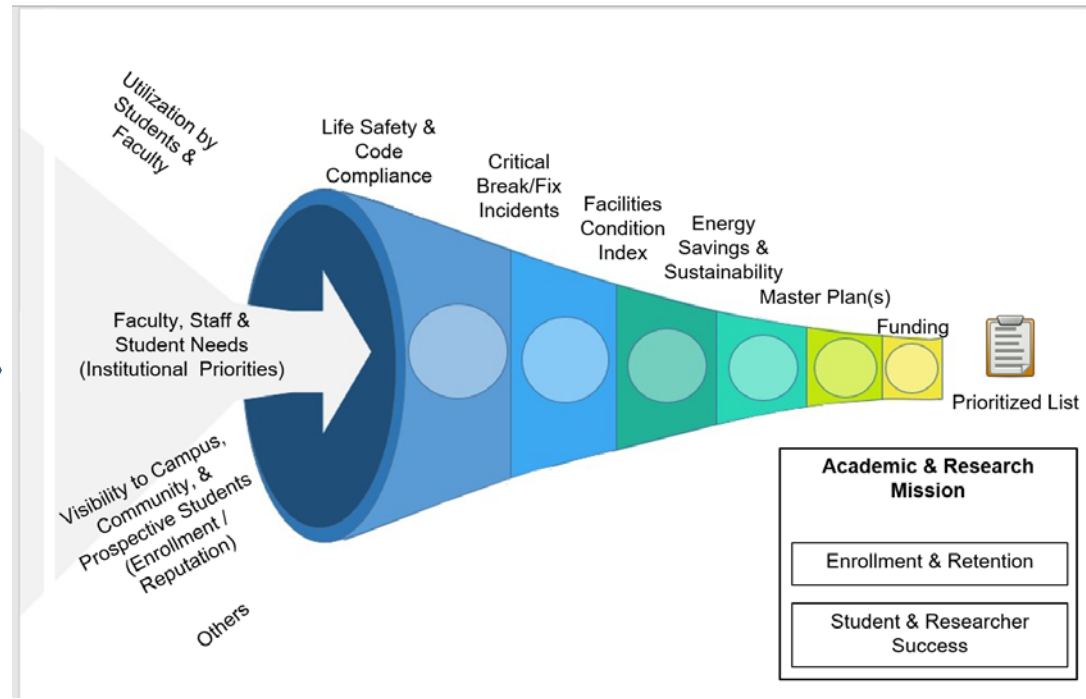


## Current DM baseline established

- Use to update our building profiles, project lists, & functional programs



## Capital Renewal Prioritization





# Questions