







CYPRESS VIEW
FOUNDATION
HOUSING AND CARING FOR SENIORS

**HOUSING MANAGEMENT BODY
BUSINESS PLAN
2025**

722 Bassett Crescent NW, Medicine Hat, Alberta T1A 7W8
Cypressview.org

CYPRESS VIEW FOUNDATION


STRATEGIC PRIORITIES & OUTCOMES

 <p>QUALITY LIVING ENVIRONMENT</p>	<p>To provide a clean, safe and secure environment for residents, guests and staff.</p>	<ul style="list-style-type: none"> • Strive to exceed legislative regulatory standards • Maintain the building & property • Explore opportunities for building expansion and enhancement
 <p>PROGRESSIVE RESIDENT EXPERIENCE</p>	<p>To be innovative in offering a range of positive experiences and services for our residents.</p>	<ul style="list-style-type: none"> • Strive to exceed legislative regulatory standards • Foster a caring home environment honoring the residents at CVF • Engage residents as contributing members of the CVF community by seeking their input to expand and/or enhance CVF services • Ensure residents receive the highest quality of services to maintain CVF competitiveness in the market
 <p>EMPLOYER OF CHOICE</p>	<p>Create a happy, healthy and safe organizational culture.</p>	<ul style="list-style-type: none"> • Develop and support a stable, cohesive, and skilled management team • Enhance the organizational culture through staff development, training and celebrate successes • Build capacity in the organization to support succession opportunities • Continue to improve organizational capacity and efficiency • Maintain an attrition rate of below 10% for employees • Maintain positive and professional relationships with CUPE
 <p>FINANCIAL RESPONSIBILITY & GOVERNANCE</p>	<p>To provide accountability and long term stewardship.</p>	<ul style="list-style-type: none"> • Create a capital maintenance 5 year plan • Stay current on best practices and trends within the industry and community as they may impact the residents and the budget • Explore innovative opportunities to reduce the vacancy rate

CORE VALUES

 <p>INTEGRITY</p> <p>We at CVF are honest, respectful and accountable in all we do.</p> <p>We MODEL: direct and open communication while taking responsibility in all interactions.</p>	 <p>SUPPORTIVE</p> <p>We at CVF are committed to providing a caring environment.</p> <p>We OFFER: a genuine family setting where staff put residents first.</p>	 <p>QUALITY</p> <p>We at CVF pursue excellence in every aspect of the organization.</p> <p>We EXCEED: compliance with all industry standards and strive to be the residence and workplace of choice.</p>	 <p>COMMUNITY</p> <p>We at CVF promote and foster a vibrant, welcoming community.</p> <p>We ENCOURAGE: collaboration and respect diverse perspectives to create a fun environment for all.</p>
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MISSION

 WE ARE A TRI-MUNICIPAL NON-PROFIT ORGANIZATION THAT OFFERS AFFORDABLE LIVING TO ELIGIBLE SENIORS IN A SUPPORTIVE AND CARING SETTING.

NOBLE CAUSE

 WE BRING RESIDENTS HOME



2. ACCOUNTABILITY STATEMENT

The business plan was prepared under the Board's direction in accordance with legislation and associated ministerial guidelines, and in consideration of all policy decisions and material, economic, or fiscal implications of which the Board is aware. The business plan was approved by the Board on June 20, 2024.

3. PORTFOLIO PROFILE

The Foundation currently offers several supportive housing options for seniors within one complex, including:

- 51 Self-Contained Apartments for seniors who are still able to maintain an independent lifestyle. The Self-Contained Apartments are located on the 3rd through 6th floors of the Teeoda Wing.
- 111 Lodge Accommodations for seniors who require meals, housekeeping, laundry, and social/recreational services. Home Care services are also provided to lodge residents who require assistance with their daily medical and personal care in accordance with the Care Plans authorized by Alberta Health Services (AHS). We strive to offer Health care assistance in co-operation with other partners. Lodge Accommodations are in the Cypress View Wing, Wild Rose Wing, and on the 1st and 2nd floors of the Teeoda Wing.
- 45 Supportive Living Level 3 Care (SL3) Lodge Accommodations for seniors who require assistance with their daily medical and personal care. Health Care Aides (HCA) employed by CVF provide medical and personal care for residents 24 hours a day, including medication administration, assistance with personal care and activities of daily living and other duties assigned to the HCA by a regulated health care provider. Meals, portering, housekeeping, laundry services and social/recreational services are also provided. SL3 Accommodations are located primarily in the Sunrise Vista Wing with 5 units located in the other parts of the facility.

4. INSTITUTIONAL CONTEXT

CVF plays a unique role in providing housing to low- and moderate-income seniors within its geographic catchment area. CVF is one of two organizations in Medicine Hat that provides low-income seniors with the opportunity to live in an affordable self-contained apartment. The other organization is Medicine Hat Community Housing Society. CVF is also one of very few facilities offering rent-geared-to-income Lodge and SL3 Accommodations to seniors who live in Medicine Hat, Redcliff, or Cypress County.

The relationships of CVF with its key stakeholders is outlined below:

Municipalities

Requisitions from the three supporting municipalities constitute 27.24 % (\$1,990,866 in 2024) of the combined operating budget for CVF. The City of Medicine Hat is the most significant contributor, followed by Cypress County and the Town of Redcliff. Two elected officials are appointed from each of the three municipalities to serve on the Board of Directors.

Alberta Seniors and Housing (AS&H)

The Teeoda Wing of CVF is owned by AS&H and is comprised of self-contained apartments located on the 3rd through 6th floors of the building. AS&H provides \$101937 toward the operating costs of this program.

AS&H provides funding for capital costs such as elevators, electrical panel, and sprinkler system. AS&H also provides oversight and monitors compliance with the Alberta Housing Act and Regulations

Operating funds for the lodge are provided through the Lodge Assistance Program (LAP) is projected as per the new (\$907,863 in 2024). Currently we are receiving \$671,220.

Alberta Health Services (AHS)

AHS - Designated Assisted Living Services (SL3) (\$1,111,558 in 2023-24). AHS is responsible for the development of Care Plans for residents and CVF delivers health care services in accordance with the Care Plans. AHS also provides oversight and monitors compliance with the provincial Accommodation Standards and Continuing Care Health Service Standards.

Community Based Organizations

Staff at CVF work with, and actively support, numerous organizations in the community on an ongoing basis. These organizations include, but are not limited to, Medicine Hat Community Housing Society, Canadian Mental Health Association, Medi chair, Red Cross, AJ's Loan Cupboard, City of Medicine Hat Senior Services, Special Transit and Police Services, Office of the Public Guardian, Medicine Hat College (Practicum Program), Canadian Institute for the Blind, Medicine Hat Food Bank, Alzheimer Society, Salvation Army, SPCA, Gas City Dog Club, Sandstone Pharmacy, and AHS Home Care, Assessment and Placement, Mental Health, Mobile Lab Services, Public Health and Emergency Services.

In addition, over 60 community members volunteer to provide music to residents at CVF several times a week. Students from Vincent Massey, Webster Niblock and St. Michael's school sing for, and visit with, residents at CVF. CVF also contracts with several independent providers to provide activities for residents such as Drum Therapy, Qi Gong, and Laughter Yoga.

Residents

The people who live at Cypress View Foundation are a key partner with a significant investment in the organization. Residents provided 33.87 % of the operating revenue for CVF in 2024 through their contributions to rent, cable, parking, telephone, meals, housekeeping, and medical services not covered by AHS. Several mechanisms are in place for residents to provide feedback to management on the operations of CVF including:

- Resident Survey
- Daily feedback on food taken by Food Service Manager at mealtimes.
- Suggestion Box for suggestions.

5. PLAN DEVELOPMENT

An extensive organizational assessment was completed in 2017. Board, staff and community partners and friends were surveyed and/or interviewed for their perspectives on the challenges as well as the strengths of the organization. The assessment report identified internal strengths and weaknesses, as well as the challenges and opportunities facing CVF in the future. The information in this report was relied on in the development of the 2022-2025 Business Plan, Medicine Hat Housing strategy 2020 from the city.

Other internal documents considered in the development of the business plan include the 2022-2027 Business Plan, 2023 Operational Work Plan, 2023 Resident Survey Results, 2023 Annual Financial Statements, Mission Statement, Ministerial Order, and the Collective Bargaining Agreement between CVF and CUPE Local 46.

The CMHC Seniors' Housing Report for Alberta (2018) and Medicine Hat Census data (2016) were also referenced in the development of the 2025 Business Plan.

The business plan was developed by the CAO with input from members of the Board and management team. The business plan was approved by the Board of Directors at its regular meeting of June 20, 2024.

6. ENVIRONMENTAL SCAN

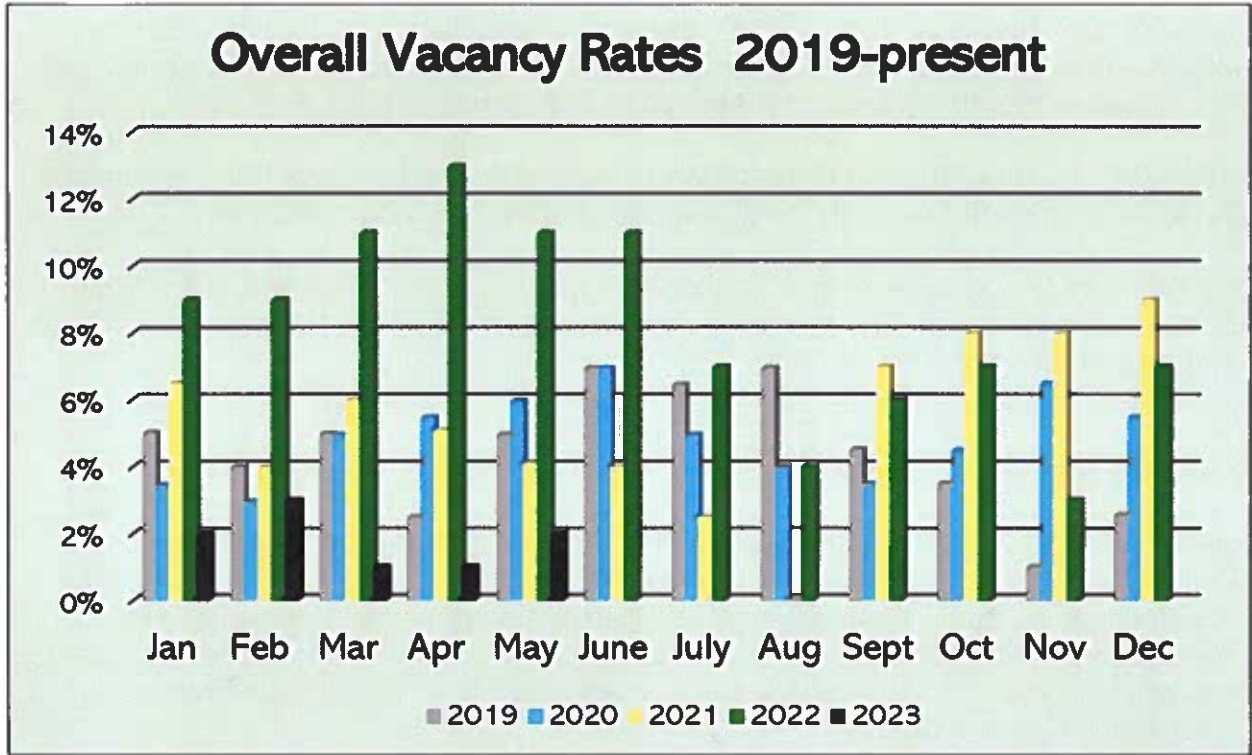
An estimated 23.7% of the population who live in the combined municipalities of Medicine Hat, Redcliff and Cypress County are seniors, aged 65 years and older. It is expected that the current percentage of seniors in the population will continue to increase as 25.82% of the population in the municipalities noted above are between the ages of 45 and 64. (2021 census of stat Canada. Medicine Hat Census, Town of Redcliff, and Cypress County)

Census data for Medicine Hat (2016) indicates that 17.7% of the population is 65 years and older. The data also indicates that there are 9,920 seniors living in private households in Medicine Hat and that 940 of this group are low-income, a prevalence rate of 9.5%.

A major facility is starting in Medicine Hat for seniors who require AHS SL4 support and above. These initiatives effectively increase housing opportunities for seniors who require a higher level of care, and the Long-Term Care Accommodation Rate provides a subsidy for low to moderate income seniors who reside in these facilities. However, CVF and Medicine Hat Community Housing are still the only providers that offer subsidized housing for low to moderate income seniors who require a lower level of care, or who require only housing and accommodation services with no health care services. In other words, less housing is available for low to moderate income seniors who are still relatively healthy and require fewer health care services than for seniors who require SL4 support and above.

The vacancy rate at CVF has trended in the opposite direction to the vacancy rate for a standard space in a retirement home in Alberta. The CMHC Seniors' Housing Report for Alberta (2021) reports that the overall vacancy rate for a standard space in retirement homes in Alberta has **increased** from 15.4% in 2018 to 26.8% in 2021. The vacancy rate at CVF has **decreased** over the past two years from 17% in January 2017 to 7% in December 2022 to .5% in December 2023.

Table 1: Combined Vacancy Rates for Apartments, Lodge and SL3 (January 2018 to December 2021)





CVF is one of very few organizations that offers affordable housing and supportive services to seniors living within its catchment area. The decrease in the vacancy rate at CVF over the past year is attributed to several factors, including the regional demand for low to moderate income seniors' housing, recent improvements in the services offered by CVF, word-of-mouth referrals based on reputation, increased referrals from AHS for SL3 supports for seniors to continue to move during these months. Cypress View Foundation is doing extremely well with vacancy rates in 2023 which is at .5% in December 2023. The overall demand for the services offered by CVF is expected to continue to grow in the future.

CVF STRENGTHS, WEAKNESSES, THREATS, and OPPORTUNITIES

INTERNAL Strengths

- Accredited in 2024 by CARF
- Caring, friendly and competent staff, many cross-trained in other departments
- Good quality, locally sourced, home cooked food
- Vibrant and New management team
- Clean, well-maintained facility
- Many and varied activities for residents
- Cat room for residents
- Cycling without age chapter in Medicine Hat.
- Resident volunteer program
- Stable funding base
- Lowest cost provider in Alberta

- Environmental stewardship – CHP unit and other initiatives.
- Ranked 4 out of 26 comparable SL3 and SL4 facilities in the South Zone of Alberta by Health Quality Council of Alberta in 2019

Weaknesses

- Aging facility
- Aging work force
- Small and irregular room size in Lodge
- Wage pressures
- New Collective Agreement to be negotiated in 2029

EXTERNAL

Threats

- Changing needs and expectations of seniors in the future
- Inflation is on a historic high.
- Social norms and expectations promoting independent living for seniors above all other considerations (e.g., social isolation, loneliness, mental health)
- Increased access to Home Care services to enable seniors to live independently longer in the community.
- Social stigma of social housing
- Lack of understanding and/or promotion of the positive benefits of congregate living on health and mental health outcomes for seniors

Opportunities

- Connection to the community through governance structure
- Collaboration with other senior’s community groups (e.g., Senior Citizens Advisory Committee, Senior Games)
- Collaboration with other senior’s facilities
- Offer day program for seniors.
- Expand on current footprint to develop space for more self-contained units.

Survey Results COMBINED
CYPRESS VIEW, SUNRISE VISTA, TEEODA-LODGE, WILD ROSE
June 2022
Number of completed surveys: 73 (without apartments)

Questions	Yes	No	Sometimes	Total	N/A
Relationships with Staff					

1. Overall, are the people that work here friendly?	67	92%		1	1%		5	7%		73		0
2. Overall, do the staff treat you with respect?	69	95%		0	0%		4	5%		73		0
Resident Environment												
3. Do you think this is a pleasant place for people to visit?	62	89%		2	3%		6	9%		70		3
4. Do you feel you have opportunity to contribute your thoughts and ideas to the operation of the Cypress View Foundation?	35	53%		12	18%		19	29%		66		6
5. Do you feel safe here?	67	93%		1	1%		4	6%		72		1
6. Are you satisfied with your room or apartment?	64	90%		5	7%		2	3%		71		2
7. Do you have enough privacy in your room or apartment?	67	93%		1	1%		4	6%		72		1
8. Is the room temperature comfortable for you?	54	76%		5	7%		12	17%		71		2
Facility Environment												
9. Does this place look attractive to you?	68	94%		1	1%		3	4%		72		1
10. Is the building clean?	69	97%		0	0%		2	3%		71		1
11. Is the building quiet when it should be?	66	92%		0	0%		6	8%		72		1
12. Are the outside walkways and grounds well taken care of?	66	93%		3	4%		2	3%		71		2
Activities												
13. Have you joined in any activities that are offered here?	37	54%		12	17%		20	29%		69		4
14. Do you enjoy the activities you participate in?	56	93%		1	2%		3	5%		60		13
15. Are there enough activities offered here?	41	68%		10	17%		9	15%		60		12
16. Do you get enough information about the activities offered here?	46	70%		10	15%		10	15%		66		7
Meals and Dining												
17. Overall is the food here tasty?	39	57%		7	10%		23	33%		69		4
18. Does the food here meet your dietary needs?	46	68%		8	12%		14	21%		68		5

19. Do the dining room staff treat you with respect?	62	90%	1	1%	6	9%	69	4
20. Is your food served at the right temperature?	36	52%	9	13%	24	35%	69	4
21. Do you get enough to eat?	66	94%	0	0%	4	6%	70	3
22. Do you know where to go to get snacks and drinks when you want them?	62	89%	2	3%	6	9%	70	3
Care and Services - SRV ONLY								
23. Are you satisfied with the quality of the healthcare services provided here?	15	83%	0	0%	3	17%	18	1
24. Do the healthcare staff treat you with respect?	17	94%	0	0%	1	6%	18	1
25. Do they take enough time with you when providing care?	13	72%	1	6%	4	22%	18	1
26. Do you get your medications on time?	16	89%	1	6%	1	6%	18	1
27. Do staff encourage you to do things you are able to do yourself?	14	78%	1	6%	3	17%	18	1
28. Does your clothing come back from the laundry in good condition?	14	82%	2	12%	1	6%	17	2
General Satisfaction								
29. Overall, are you satisfied with the communication between the CVF and yourself?	47	72%	8	12%	10	15%	65	8
30. Overall, do you enjoy living here?	58	89%	0	0%	7	11%	65	8
31. Would you consider this a positive, caring environment?	49	78%	1	2%	13	21%	63	8
32. Would you recommend Cypress View Foundation to a family member or friend?	54	89%	4	7%	3	5%	61	11

Survey Results COMBINED

CYPRESS VIEW, SUNRISE VISTA, TEODA-LODGE, WILD ROSE

June 2023

Number of completed surveys: 92 (without apartments)

Questions	Yes		No		Sometimes		Total	N/A
Relationships with Staff								
1. Overall, are the people that work here friendly?	92	100%	0	0%	0	0%	92	0
2. Overall, do the staff treat you with respect?	89	97%	1	1%	2	2%	92	0
Resident Environment								
3. Do you think this is a pleasant place for people to visit?	82	92%	2	2%	5	6%	89	3
4. Do you feel you have opportunity to contribute your thoughts and ideas to the operation of the Cypress View Foundation?	50	64%	7	9%	21	27%	78	14
5. Do you feel safe here?	80	89%	2	2%	8	9%	90	2
6. Are you satisfied with your room or apartment?	84	92%	2	2%	5	5%	91	1
7. Do you have enough privacy in your room or apartment?	79	90%	3	3%	6	7%	88	4
8. Is the room temperature comfortable for you?	70	80%	5	6%	12	14%	87	4
Facility Environment								
9. Does this place look attractive to you?	89	100%	0	0%	0	0%	89	3
10. Is the building clean?	83	92%	1	1%	6	7%	90	2
11. Is the building quiet when it should be?	79	88%	2	2%	9	10%	90	2
12. Are the outside walkways and grounds well taken care of?	81	91%	2	2%	6	7%	89	3
Activities								
13. Have you joined in any activities that are offered here?	57	65%	15	17%	16	18%	88	4
14. Do you enjoy the activities you participate in?	66	89%	4	5%	4	5%	74	18
15. Are there enough activities offered here?	54	68%	9	11%	16	20%	79	13
16. Do you get enough information about the activities offered here?	53	65%	11	13%	18	22%	82	10
Meals and Dining								
17. Overall is the food here tasty?	47	58%	11	14%	23	28%	81	11
18. Does the food here meet your dietary needs?	66	79%	8	2%	10	12%	84	8
19. Do the dining room staff treat you with respect?	80	91%	2	2%	6	7%	88	4
20. Is your food served at the right temperature?	47	55%	3	3%	36	42%	86	6
21. Do you get enough to eat?	83	93%	3	3%	3	3%	89	3
22. Do you know where to go to get snacks and drinks when you want them?	75	87%	7	8%	4	5%	86	6
Care and Services - SRV ONLY								
23. Are you satisfied with the quality of the healthcare services provided here?	18	90%	0	0%	2	10%	20	3
24. Do the healthcare staff treat you with respect?	20	100%	0	0%	0	0%	20	3
25. Do they take enough time with you when providing care?	17	85%	0	0%	3	15%	20	3
26. Do you get your medications on time?	13	76%	0	0%	4	24%	17	6
27. Do staff encourage you to do things you are able to do yourself?	10	77%	2	15%	1	8%	13	10
28. Does your clothing come back from the laundry in good condition?	10	83%	0	0%	2	17%	12	11
General Satisfaction								
29. Overall, are you satisfied with the communication between the CVF and yourself?	67	79%	9	11%	9	11%	85	7
30. Overall, do you enjoy living here?	82	96%	2	2%	1	4%	85	7
31. Would you consider this a positive, caring environment?	82	96%	2	2%	1	2%	85	7
32. Would you recommend Cypress View Foundation to a family member or friend?	78	93%	2	2%	4	5%	84	8

8. FINANCIAL PLAN AND FORECASTS

In accordance with the directions provided by AS&H, the financial forecasts for 2024 and 2025 assume change to the bottom line from the 2023 approved budget. Any increase in expenses is expected due to inflation. The financial forecasts for Teeoda and Cypress View Foundation Lodge included in Appendix C have been prepared in accordance with these guidelines.

9. CAPITAL PLANNING STRATEGY

There are several major capital maintenance and renewal projects underway at the current time. Capital maintenance and renewal projects are proposed to improve resident and staff health and safety, increase energy efficiency, and maintain the building and property in its current condition. These projects are identified in Appendix D as follows:

Teeoda (Asset # 2619-2755-0237)

Priority #1 Hot Water Storage Tank Replacement \$75,000 (Page 27)

The domestic hot water is supplied by three water storage tanks. The tanks were installed in 2008 and one of them has completely failed while the other two are near the end of their useful life and could fail at any time. This funding would replace all three tanks.

Priority #2 Elevator Upgrade \$100,000 (Page 18)

The two elevators are required to receive some minor upgrades and rehabilitation to each unit in order to provide ongoing reliability for our residents on all six floors.

Priority #3 Facility Condition Assessment and Building Evaluation \$25,000

The Facility Condition Assessment for the Teeoda building was last completed in September of 2010 and needs to be updated. The report provides critical data for planning of long-term capital budgeting to ensure infrastructure is replaced and upgraded at the right time. This combined with a building evaluation will provide guidance for any potential transfer of assets to the Housing Management Body.

Priority #4 Common Area and Hallway Renewal \$200,000 (Page 15 & 17)

The flooring and ceiling tiles through the hallways and common area has reached its useful life. The carpet has the potential to become a tripping hazard in the future and is becoming unsanitary and unappealing. The ceiling tiles are showing extreme wear and are starting to crumble. This funding would be for replacement on all four floors (\$50,000 * 4)

Priority #5 Suite Renewal \$150,000 (Page 14, 16, 20, 21, 53 & 54)

The existing suites are outdated and need an upgrade. As a unit becomes vacant the suite would be revitalized with new flooring, appliances, bathroom fixtures, lighting, cabinets, painting and blinds. This funding would be to complete 6 units (\$25,000 *6)

Priority #6 Electrical Installation \$60,000

Cypress View has a backup generator capable of providing power to the Teeoda elevators in case of a power outage and is a very important aspect for the health and safety of our residents. This would allow for the connection between the generator and Teeoda elevators to be completed.

Priority #7 Security and Safety Upgrades \$50,000 (Page 51)

The exterior doors of the building are currently secured with a controlled key fob system to gain entry to the building and emergency lighting is provided to the common areas and stairwells with individual units. Both devices require replacement due to age. The installation of a camera system in the common areas will provide an extra level of security for the tenants.

Priority #8 Electrical Upgrade \$600,000 (Page 42, 43, 44, 45, & 46)

The building's electrical system consisting of secondary electrical transformers, switchboards and panel boards is outdated and, in many cases, cannot be repaired due to unavailability of parts. This would replace these components that are critical for the mechanical equipment, and power supply to the common areas and individual suites.

Priority #9 Stairway Flooring Replacement \$50,000 (Page 12)

The two stairways service the six floors and are finished with resilient sheet flooring and rubber treads. The flooring is showing extreme wear, and the rubber treads are cracking and breaking which could cause a potential tripping hazard in the future.

Priority # 10 Air Handlers and Exhaust Fan Replacement \$250,000 (Page 33 & 34)

The buildings ventilation is provided by two roof top air handlers with both heating and cooling coils. The individual suites are equipped with exhaust fans to return the air to the exterior. Both the air handlers and exhaust fans need replacement due to the age of the infrastructure.

Priority #11 Chiller Replacements \$400,000 (Page 32)

The two exterior air-cooled chillers serve the closed loop cooling coils to provide controlled cooling to the common areas and individual suites. The units are nearing the end of their useful life.

Priority #12 Hot Water Distribution System Replacement \$1,000,000 (Page 35 & 37)

Heated hot water is distributed to the suites and common areas from the mechanical room. The piping is original from 1977 and will require replacement due to age.

Priority #13 Chilled Water Distribution System Replacement \$500,000 (Page 36)

Chilled water is distributed to the suites and common areas from the mechanical room. The piping is original from 1977 and will require replacement due to age.

Cypress View (Asset # 2619-2751-6067)

Priority #1 Sunrise Vista Air Conditioning Upgrade (Phase 2) \$100,000

The current Sunrise Vista air conditioning does not allow for individual room temperature control and requires an upgrade. The first phase of this project was approved in the 2024 Capital Budget and this Phase 2 funding will complete the work for all 40 units.

Priority #2 Fall Pendent Technology Replacement \$100,000

The fall pendants provided to lodge residents ensure critical care can be reached immediately. This system and software are reaching their useful life and requires an upgrade to provide the emergency assistance required.

Priority #3 Phone System Replacement \$100,000

The current phone system is obsolete and showing signs of failure. Parts to repair are either hard to find or non-existent.

Priority #4 Plumbing Upgrades \$40,000

Various parts of the plumbing infrastructure have reached its useful life. This project will address those issues that are highest priority to provide sound infrastructure to our residents and the services we provide.

Priority #5 Security and Safety Upgrades \$40,000

The exterior doors of the building are currently secured with a controlled key fob system to gain entry to the building and is showing signs of failure and needs replacement. The installation of a camera system in the common areas will provide an extra level of security for the tenants.

Priority #6 Sunrise Vista Hot Water Tank Replacement \$35,000

The domestic hot water for this wing is supplied by two hot water tanks. One has reached its useful life, is showing signs of immediate failure and requires replacement.

Priority #7 Central Core Hot Water Storage Tank Replacement \$40,000

Domestic hot water is supplied to Central Core through a boiler and storage tank system. One of the three storage tanks is showing signs of failure and requires replacement.

Priority #8 Sunrise Vista Piping Replacement \$50,000

The current aquatherm piping is used for both the heating system and the delivery of domestic water for this wing. This particular type of piping is experiencing failures and leaks. To prevent damage to other infrastructure, large sections are required to be replaced.

Priority #9 Cypress View and Wildrose Exhaust Fan System Replacement \$40,000

The exhaust fan systems is designed to remove air from the suites and attics. Many of the units have failed and need replacement to ensure proper air movement in both wings.

Priority #10 Wildrose and Cypress View Radiant Heat Pumps Replacement. \$25,000

The pumps provide heated water to various parts of the building to control temperature. The pumps are reaching their useful life and will require replacement.

Priority #11 Wildrose Air Conditioner Replacement \$100,000

The air conditioning for the suites of this wing is provided through a mini split system with one compressor serving 4 units. The system is old and parts to conduct repairs have become difficult or impossible to find.

Priority #12 Cypress View Air Handler Replacement \$75,000

The Cypress View wing ventilation is provided by a three-unit air handler system. The system is past its useful life and requires replacement.

Priority #13 Eavestrough Rehabilitation \$25,000

Many of the eavestrough that ensure drainage away from the foundation of the building are showing signs of failure. Sections will need to be repaired or replaced and leaf guards will be

The fall pendants provided to lodge residents ensure critical care can be reached immediately. This system and software are reaching their useful life and requires an upgrade to provide the emergency assistance required.

Priority #3 Phone System Replacement \$100,000

The current phone system is obsolete and showing signs of failure. Parts to repair are either hard to find or non-existent.

Priority #4 Plumbing Upgrades \$40,000

Various parts of the plumbing infrastructure have reached its useful life. This project will address those issues that are highest priority to provide sound infrastructure to our residents and the services we provide.

Priority #5 Security and Safety Upgrades \$40,000

The exterior doors of the building are currently secured with a controlled key fob system to gain entry to the building and is showing signs of failure and needs replacement. The installation of a camera system in the common areas will provide an extra level of security for the tenants.

Priority #6 Sunrise Vista Hot Water Tank Replacement \$35,000

The domestic hot water for this wing is supplied by two hot water tanks. One has reached its useful life, is showing signs of immediate failure and requires replacement.

Priority #7 Central Core Hot Water Storage Tank Replacement \$40,000

Domestic hot water is supplied to Central Core through a boiler and storage tank system. One of the three storage tanks is showing signs of failure and requires replacement.

Priority #8 Sunrise Vista Piping Replacement \$50,000

The current aquatherm piping is used for both the heating system and the delivery of domestic water for this wing. This particular type of piping is experiencing failures and leaks. To prevent damage to other infrastructure, large sections are required to be replaced.

Priority #9 Cypress View and Wildrose Exhaust Fan System Replacement \$40,000

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Priority #10 Wildrose and Cypress View Radiant Heat Pumps Replacement. \$25,000

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Priority #11 Wildrose Air Conditioner Replacement \$100,000

The air conditioning for the suites of this wing is provided through a mini split system with one compressor serving 4 units. The system is old and parts to conduct repairs have become difficult or impossible to find.

Priority #12 Cypress View Air Handler Replacement \$75,000

The Cypress View wing ventilation is provided by a three-unit air handler system. The system is past its useful life and requires replacement.

Priority #13 Eavestrough Rehabilitation \$25,000

Many of the eavestrough that ensure drainage away from the foundation of the building are showing signs of failure. Sections will need to be repaired or replaced and leaf guards will be

installed to ensure the asset performs to its capabilities given the number of trees in close proximity to the building.

Priority #14 Commercial Washer Replacement \$30,000

The commercial washers are used to deliver laundry services for our housekeeping duties. The washers experience extensive use and need to be replaced as wear becomes prevalent. This budget will be to replace one washer.

Priority #15 Various Flooring Replacements in Common Areas \$100,000

Various area flooring is experiencing wear and/or is carpet which over time can become non-conductive to walkers and sanitizing practices. This project will address those areas as required.

Priority #16 Suite Renewal \$100,000

Suites in various parts of the building experience wear and over time can become outdated. As these units become vacant due to tenant moves the suite would be revitalized with new flooring, bathroom fixtures, painting, lighting and minor modifications as required. This funding would be to complete 10 units. (\$10,000 *10)

Priority #17 Central Core Air Conditioner Replacement \$ 300,000

Central Core cooling is provided by a single unit air conditioning unit that works in conjunction with the air handler unit. The air conditioner is past its useful life and requires replacement.

Priority #18 Tree Removal \$15,000

Several large old trees on the property have started to show signs of dying. They will become a risk of falling and causing damage or injury over time if not trimmed or cut down.

Priority #19 Exterior Storage Building Replacement \$100,000

The storage building is failing due to age, shifting and drainage issues experienced over time. The project will include grading, and concrete sidewalk replacement in the immediate area.

Priority #20 Central Core Handrail Replacement \$20,000

The railing is a wooden railing that is used to aid residents when navigating through the Central Core area and it is experiencing extensive wear. The project will replace the railing with a new and more durable product.

Signed on behalf of Cypress View Foundation:



Chris Czember, Board Chair

Date: 20 June, 2024



Sourav Saha, CAO

Date: 20 June, 2024

ATTACHMENTS

Appendix A: Corporate Profile

- Appendix B: Property Profile
- Appendix C: Financial Budget and Forecasts
- Appendix D: Capital Maintenance and Renewal Program

