



# Budget 10

Community Development Department

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Community Development Department

## Community Development Capital Budget Summary

Capital Envelope	9,321,773
Future Year Envelopes	3,740,000
Reserves / Reserve Funds	2,354,000
Grants or Recoveries	6,681,666
Investing in Ontario	<u>1,345,000</u>

**Total 2010 Capital Budget** **\$23,442,439**



**Budget 10**

# COMMUNITY DEVELOPMENT CAPITAL PROJECTS



**Budget 10**

## Leisure Services – Key projects

### Recreation Infrastructure Canada (RInC) funded projects:

- Howard Armstrong Recreational Complex exterior wall renewal/main entrance - \$2M
- James Jerome Sports Complex renewal - \$3M

### Infrastructure Stimulus Fund (ISF) funded project:

- Bell Park/Grace Hartman Amphitheatre - \$5M



**Budget10**

#### ***Recreation Infrastructure Canada funded projects :***

- Howard Armstrong Recreational Complex exterior wall renewal / main entrance : \$2 mil
- James Jerome Sports Complex renewal : replacement of natural turf with artificial turf / upgrades to natural turf fields , field lighting , fencing / gating , construction of additional change rooms , storage and washroom upgrades and parking lot improvements : \$3 mil

#### ***Infrastructure stimulus funded project :***

- Grace Hartman Amphitheatre renewal : \$5 mil

## Leisure Services – Capital Summary

- Playfield/facility development and upgrades
- Splash Parks
- Ski Hill Groomer
- Bell Park Upgrades – Jim Gordon Boardwalk
- Removal of Aging Trees
- Arena Health and Safety Retrofits
- Arena Upgrades – building shell and mechanical
- Adanac Ski Hill



***Playfield / facility development and upgrades*** : The allocation will provide capital funding to upgrade city owned facilities for the upcoming 2010 Summer Games : baseball / softball fields , beach ball volleyball , BMX park , soccer fields and buildings.

***Splash parks*** : 4 additional splash parks in the former towns of Nickel Centre , Onaping Falls , Capreol and the former City of Sudbury

***ski hill groomer*** : purchase a used groomer for the Lively ski hill

***Bell Park upgrades*** : repairs to the Jim Gordon Boardwalk , pathways and constructing a storage facility

***Removal of aging trees*** : funds will be allocated to remove aging and dangerous trees located at a variety of parks and playground sites.

***Arena Health and Safety retrofits*** : Electrical / ventilation and emergency health and safety repairs as identified by the health and safety committee

***Arena Upgrades*** - General building shell / mechanical upgrades such as : compressor replacements , roof repairs , shell , windows and doors etc.

***Adanac Ski Hill*** : replacement of portable building with permanent building re: rental shop / admissions .

## Citizen Services – Capital Summary

- Cemetery Data Management System
- Mausoleum Phase 4
- South Branch Library Expansion
- Lasalle Cemetery Fence Replacement
- Winterize Anderson Farm Stable



Cemetery Data Management System - To replace the existing system which has become antiquated

Mausoleum Phase IV - Phase IV will primarily concentrate on niche units (as opposed to full casket crypts) to respond to increase demand for ash remains space (2/3 of citizens choose cremation as their interment choice)....will generate \$2 million in revenue

South End Library - Demolition of existing building to occur over next few months. Construction of new library to commence next spring.

Lasalle Cemetery Fence - To replace existing fence that was corroded by road salt. Installation to take place next spring

Anderson Farm Stable - Winterize the stable building to allow for year round community events at the Anderson Farm

## Pioneer Manor – Capital Summary

- Pioneer Manor Redevelopment Project
- Laundry Equipment
- Roof Replacement
- Tractor + Snow blower attachment

