



Greater Sudbury

Budget 15

Community
Development Services

2015 Capital Budget
2016-2019
Capital Budget Outlook



CAPITAL BUDGET SUMMARY

Community Development

	Capital Envelope Tax Levy	Reserves	Capital	Reserves Obligatory	Financing Future Years	2015 Base Capital Budget	2014 Capital Budget
2015 APPROVED							
Citizen & Leisure Services	\$ 3,751,043	\$	\$ 695,000	\$ 225,000	\$ -	\$ 4,671,043	\$ 6,185,043
Cemetery Services	\$ -	\$	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ 270,000
Health & Social Services	\$ 775,978	\$	\$ 244,169	\$ -	\$ -	\$ 1,020,147	\$ 775,978
TOTAL	\$ 4,527,021	\$	\$ 1,044,169	\$ 225,000	\$ -	\$ 5,796,190	\$ 7,231,021



Leisure and Citizen Services Summary

CATEGORY DESCRIPTION

(For detailed project listing see attached)

	2015 APPROVED	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK	2019 OUTLOOK
Leisure					
Previous Council Approvals	\$ 654,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732
Parks / Playgrounds	\$ 1,062,500	\$ 1,157,500	\$ 1,352,502	\$ 550,000	\$ 2,100,000
Parks Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Leisure	\$ 1,817,232	\$ 1,662,232	\$ 1,857,234	\$ 1,054,732	\$ 2,604,732
Citizen Services					
Previous Council Approvals	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000
Library, Citizen Services, Museum and Cemetery Projects	\$ 563,659	\$ 590,000	\$ 600,000	\$ 610,000	\$ 620,000
Total Citizen Services	\$ 841,659	\$ 868,000	\$ 878,000	\$ 888,000	\$ 898,000
Leisure Facilities					
Roofing	\$ 165,000	\$ -	\$ 1,100,000	\$ 480,000	\$ 532,500
Equipment Replacement	\$ 199,000	\$ 15,000	\$ -	\$ -	\$ -
Structural Repairs & Upgrades	\$ 410,000	\$ 273,000	\$ -	\$ 830,000	\$ -
Heating & Ventilation	\$ 210,000	\$ -	\$ -	\$ 175,000	\$ 75,000
Interior Renovations	\$ 345,000	\$ -	\$ -	\$ 105,000	\$ -
Other Upgrades and Improvements	\$ 530,058	\$ 1,114,244	\$ 253,020	\$ 602,526	\$ 236,285
Health & Safety	\$ 153,094	\$ 283,636	\$ 200,000	\$ 226,581	\$ 90,379
Total Leisure Facilities	\$ 2,012,152	\$ 1,685,880	\$ 1,553,020	\$ 2,419,107	\$ 934,164
Capital Envelope Reductions	\$ -	\$ (70,728)	\$ (72,142)	\$ (73,585)	\$ (75,057)
PROJECT COSTS	\$ 4,671,043	\$ 4,145,384	\$ 4,216,112	\$ 4,288,254	\$ 4,361,839
PROJECT FINANCING					
Reserves: Capital	\$ (695,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)
Reserves: Development Charges	\$ (225,000)	\$ (225,000)	\$ (225,000)	\$ (225,000)	\$ (225,000)
CAPITAL ENVELOPE (Tax Levy)	\$ 3,751,043	\$ 3,820,384	\$ 3,891,112	\$ 3,963,254	\$ 4,036,839
Components of Total Capital Envelope:					
- Citizen and Leisure - Capital Envelope	\$ 3,467,043	\$ 3,607,112	\$ 3,679,254	\$ 3,752,899	\$ 3,827,896
- South Branch Library Loan (annual contribution from South Branch Library Operating Cost Centre for Debt Repayment)	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000
- Countryside Arena (annual contribution from Countryside Arena Operating Cost Centre for debt repayment)	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000
Total Capital Envelope	\$ 3,751,043	\$ 3,891,112	\$ 3,963,254	\$ 4,036,839	\$ 4,111,896

1. Equipment Replacement Reserve Fund - Parks (\$100,000); Capital Financing Reserve Fund - Leisure (\$595,999)

Priority Setting:

Priority setting for Leisure is based on renewal, health and safety and new facilities. For new facilities, priority is based on Parks/Open Space Leisure Master Plan in order to implement identified priority projects.

Priority setting for Facilities is based on aging facilities and need in areas of building shell, roofs, mechanical, electrical and health and safety.

Priority setting for Citizen Services is based on building renewal and expansion. In regards to facility priority, it is based on building age (repair roof, replace lighting, replace boiler etc) as well as expansion.



Leisure and Citizen Services Details

PROJECT DESCRIPTION	PROJECT TYPE	2015 APPROVED	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK	2019 OUTLOOK
	R (Renewal) E (Expansion) N (New)					
Leisure						
Previous Council Approvals (Internal Borrowing)						
Gerry McCrory Countryside Arena - New Ice Pad (2011 to 2035)	N	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732
Arena Renewal Upgrades - Chelmsford Arena	R	\$ 250,000				
SUBTOTAL Previous Council Approvals		\$ 654,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732
Parks / Playgrounds						
Regreening of Former St. Joseph's Hospital Parking Lot	R	\$ 350,000	\$ 600,000	\$ 200,002	\$ 250,000	
Ski Lift Assessment and Upgrades (Contribution to Reserve Fund)	R	\$ 302,500	\$ 302,500	\$ 302,500		
Brebeuf Tennis Court Resurfacing	R	\$ 140,000				
Blezard Valley Ball Field Re-Location	R	\$ 80,000				
Playground Enhancement	R	\$ 55,000				
Dog Park - Second Avenue Road Realignment / Water Service (Additional Funds)	E	\$ 50,000				
Upgrade / Develop Bike Path / Community Trails	R	\$ 50,000	\$ 105,000	\$ 200,000	\$ 300,000	\$ 200,000
Playground / Park Benches (Phase 1 in 2015; Phase 2 in 2016)	N	\$ 35,000	\$ 50,000			
Capreol Lakefront / Beach Improvement (Contribution to Reserve Fund)	N	\$	\$ 100,000	\$ 200,000		
Soccer Field Development (1 Full Field - Rayside Balfour)	N	\$	\$	\$ 300,000		
Sports Field Upgrades (ie. fencing, bleachers, player benches)	R	\$	\$	\$ 150,000		
Soccer Complex Centre - Gerry McCrory Countryside Sports Complex (3 full size fields and change rooms)	N	\$	\$ 1,157,500	\$ 1,352,502	\$ 550,000	\$ 1,900,000
SUBTOTAL - Parks / Playgrounds		\$ 1,062,500	\$ 1,157,500	\$ 1,352,502	\$ 550,000	\$ 2,100,000
Parks Equipment						
Mower 16"	R	\$ 80,000				
Utility Vehicle	R	\$ 10,000			\$ 10,000	\$ 20,000
Field Liner	R	\$ 5,000				\$ 5,000
Toro Walk Behind Mowers	R	\$ 5,000			\$ 5,000	
Used Backhoe	R	\$	\$ 80,000			
Farm Tractor / Mower	R	\$	\$ 15,000		\$ 30,000	\$ 15,000
Trimmers	R	\$	\$ 5,000		\$ 5,000	
Tractor Attachments	R	\$		\$ 40,000		
Yard Rakes	R	\$	\$	\$ 30,000		
Groomers (2)	R	\$	\$	\$ 30,000		
OverSeeder	R	\$				\$ 15,000
Aerator	R	\$				\$ 10,000
Spreader	R	\$				\$ 50,000
Sweeper	R	\$				\$ 100,000
SUBTOTAL - Parks Equipment		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL Leisure		\$ 1,817,232	\$ 1,662,232	\$ 1,857,234	\$ 1,054,732	\$ 2,604,732
Citizen Services						
Previous Council Approvals (Internal Borrowing)						
South Branch Library (2012 to 2031)	N	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000
Subtotal Previous Council Approvals		\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000
Library, Citizen Services, Museum and Cemetery Projects						
Main Library - Radio Frequency Identification (RFID) (Note 3)	N	\$ 200,000				
Capreol Citizen Service Centre - Roof	R	\$ 75,000				
Long Lake Cemetery - Land Acquisition for Access	N	\$ 75,000				
Library Energy Retrofits	R	\$ 50,000				
Museum Website	N	\$ 40,000				
Community Archives - Building Code Requirements	N	\$ 30,000				
Library Interior Signage and Shelving (All Locations)	R	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Chelmsford CSC - Interior Upgrades	R	\$ 20,000				
MacKenzie (Downtown) Library - Landscaping	R	\$ 15,000				
Valley East Library - Flooring	R	\$ 15,000				
Main Library Proposal (for New Downtown Library, Museum and Archives Complex)	E	\$	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000
Community Archives - Development (Building Renovations / Upgrades)	R	\$	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Capital - Community Development 3



Leisure and Citizen Services Details

PROJECT DESCRIPTION

PROJECT TYPE
R (Renewal)
E (Expansion)
N (New)

PROJECT DESCRIPTION	PROJECT TYPE	2015 APPROVED	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK	2019 OUTLOOK
Coniston Library - Roof	R		45,000			
City Museums - Capital Repairs	R		30,000	30,000	30,000	30,000
Monument Repair	R		25,000	25,000	25,000	25,000
Cemetery GIS Mapping (Public to Locate Plots Electronically via Website / Smartphone)	N		25,000	25,000	25,000	25,000
Garson Citizen Service Centre - Pave Parking Lot	R		20,000			
Capreol Citizen Service Centre - Windows	R			50,000		
Capreol Citizen Service Centre - Boiler Replacement	R	18,659	70,000			
LaSalle Cemetery Building and Road Repair	R	563,659	590,000	95,000	30,000	65,000
Ruff Cemetery - Fencing and Ground Improvements	N	841,659	868,000	600,000	610,000	620,000
Contingency	R			878,000	888,000	898,000
SUBTOTAL - Library, Citizen Services, Museum and Cemetery Projects						
TOTAL Citizen Services						
Facilities						
Roofing						
Lively Citizen Service Centre	R	150,000				
R.G. Dow Pool	R	15,000				
Sudbury Community Arena	R			625,000		
Nickel District Pool	R			175,000		
Onaping Falls Community Centre	R			150,000		
Carmichael Arena	R			150,000		
McClelland Arena - Re-roofing	R				200,000	
Toe Blake Arena - Re-roofing	R				200,000	
Howard Armstrong Recreation Complex	R				50,000	
Chelmsford Arena - Flat Roof	R				15,000	
Garson Arena - Flat Roof	R				15,000	
Capreol Arena - Main Roof	R				15,000	
Raymonde Plourde Arena - Main Rink Roof	R				15,000	
SUBTOTAL - Roofing		165,000		1,100,000	480,000	266,250
Equipment Replacement						532,500
Condenser Replacement - Carmichael Arena	R	125,000				
Waterfront/Pool Upgrades (lifeguard chairs, pool tile repairs)	R	39,000				
Fitness Equipment Replacement	R	20,000				
Ski Rental Equipment (Adanac location)	R	15,000	15,000			
SUBTOTAL - Equipment Replacement		199,000	15,000			
Structural Repairs & Upgrades						
Minnow Lake Place - Building Shell Improvements	R	175,000				
Capreol Arena - Exterior Wall Painting / Repairs	R	125,000				
I. J. Coady Arena - Foundation Repair	R	75,000				
Arena Upgrades	R	35,000				
Chelmsford Arena - Exterior Drainage	R		160,000			
McClelland Arena - Exterior Wall Restoration	R		50,000			
Centennial Arena - Door Replacement	R		33,000			
Centennial Arena - Zamboni Entrance	R		10,000			
Garson Arena - Exterior Wall Restoration	R		10,000			
Raymonde Plourde Arena - Exterior Wall Restoration	R		10,000			
Chelmsford Arena - Exterior Wall	R		10,000			
Cambrian Arena - Exterior Wall Restoration	R				350,000	
Centennial Arena - Exterior Wall Repairs	R				150,000	
T.M. Davies - Exterior Wall Restoration	R				100,000	
I.J. Coady Arena - Exterior Wall Restoration	R				75,000	
Onaping Falls Pool - Exterior Restoration	R				70,000	
T.M. Davies - Roor Replacement	R				60,000	
SUBTOTAL - Structural Repairs & Upgrades		410,000	273,000		830,000	
Heating & Ventilation	R					
Falconbridge Community Centre (Boiler replacement)	R	120,000				



Leisure and Citizen Services Details

PROJECT DESCRIPTION	PROJECT TYPE	2015 APPROVED	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK	2019 OUTLOOK
Howard Armstrong - Heating / Ventilation	R	\$ 60,000				
Naughton Community Centre (Furnace replacement)	R	\$ 30,000				
T.M. Davies - Ventilation Improvement	R				\$ 75,000	
Cambrian Arena - Dehumidifier	R				\$ 50,000	
R.G. Dow Pool - Ventilation Improvement	R				\$ 25,000	
Centennial Arena - Ventilation	R				\$ 25,000	
Chelmsford Arena - Ventilation	R					\$ 75,000
SUBTOTAL - Heating & Ventilation		\$ 210,000	\$ -	\$ -	\$ 175,000	\$ 75,000
Arena Main Rink Lighting Retrofits (Capreol, Raymond Plourde, Centennial)	R	\$ 185,000				
Chelmsford Arena - Lobby Refurbishment	R	\$ 160,000				
Dr. Edgar Leclair Arena - Dashboards / Shielding Systems	R				\$ 105,000	
SUBTOTAL - Interior Renovations		\$ 345,000	\$ -	\$ -	\$ 105,000	\$ -
Other Upgrades and Improvements						
Chelmsford Family Health Team	R	\$ 160,000				
Accessibility (Various Locations)	R	\$ 150,000	\$ 200,000			\$ 300,000
Accessibility (Chelmsford Arena - Washrooms)	R	\$ 50,000				
Community Development Capital Project Consulting Studies (for various projects)	N	\$ 35,058	\$ 40,667	\$ 91,488		\$ 42,526
Aging Trees (removal of dangerous trees/planting new trees)	R	\$ 30,000				
Bridge of Nations (Extra Flag Pole Installation)	R	\$ 25,000				
Therapeutic/Leisure Pool (initial seed funding for project)	N	\$ 656,000				
Energy Retrofits - Howard Armstrong Recreation Complex	R	\$ 142,577		\$ 25,000		\$ 92,500
Elgin Greenway Park Development	R	\$ 80,000	\$ 75,000	\$ 136,532	\$ 125,000	\$ 100,000
Contingency	R	\$ 530,058	\$ 1,114,244	\$ 253,020	\$ 602,526	\$ 236,285
SUBTOTAL - Other Upgrades and Improvements		\$ 1,114,244	\$ 1,189,294	\$ 449,508	\$ 727,526	\$ 338,785
Health & Safety						
Bell Park Health & Safety Retrofit - Boardwalk / Walkways (ie. retaining walls and lighting to boardwalk and walkway replacement & repairs)	R	\$ 65,000	\$ 183,636	\$ 200,000		
Repair/Upgrades to Playfields	R	\$ 43,000	\$ 50,000			\$ 100,000
Bell Park Electronic Information Board	R	\$ 45,094				
Health & Safety Retrofits - Leisure Facilities	R		\$ 50,000		\$ 126,581	\$ 90,379
SUBTOTAL - Health & Safety		\$ 153,094	\$ 283,636	\$ 200,000	\$ 226,581	\$ 90,379
TOTAL Facilities		\$ 2,012,152	\$ 1,685,880	\$ 1,553,020	\$ 2,419,107	\$ 934,164
PROJECT COSTS		\$ 4,671,043	\$ 4,216,112	\$ 4,288,254	\$ 4,361,839	\$ 4,436,896

Notes:

- 1) Capital Financing Reserve Fund - Leisure Services
- 2) Equipment Replacement Reserve Fund - Parks
- 3) The Radio Frequency Identification (RFID) system is to replace the bar codes on library items. It will act as an inventory management tool and self service checkout for patrons. It also provides a security function as it will minimize theft of library materials. Funds will be used for the installation of security gates at 3 large libraries (Main/Mackenzie, South, and New Sudbury. Also, funds will be used to tag the entire Main/Mackenzie collection plus all new and recently purchased library materials throughout the entire system.
- 4) Lobby refurbishment is outside of the original scope of the Chelmsford Arena Renewal project and will be funded from the Capital Financing Reserve Fund - Leisure Services.

Incremental Operating Costs:

- 5) Mimow Lake Dog Park Waterline - \$2,000
- 6) Bridge of Nations - additional flag poles / flags to the existing inventory - \$2,000 (replacement of flags during the year)
- 7) \$20,000 will be required for 2016 Operating Budget re: Bell Park regreening

\$ 11,600

Capital - Community Development 5



Leisure and Citizen Services

Unfunded
Capital Projects

PROJECT DESCRIPTION	PROJECT TYPE	COST	PROJECT DESCRIPTION	PROJECT TYPE	COST
Leisure Services			FACILITIES CONTINUED		
Bell Park Interpretative Garden / Parking Lot Enhancements	N	\$ 23,260,000	Capreol Lakefront/Beach Improvements	N	\$ 1,150,000
Trails/Bike Paths	N	\$ 12,000,000	Sudbury Arena Elevator	N	\$ 1,100,000
Leisure Parking Lots	R	\$ 12,000,000	Boat Launching Sites - Upgrades	R	\$ 1,000,000
Major Community Parks	R	\$ 10,000,000	Sudbury Arena Dehumidifier and Ventilation	R	\$ 900,000
Playground Equipment / Building Upgrades	R	\$ 6,000,000	Valley East Youth Centre Building (building a new facility)	N	\$ 900,000
Tennis Court Upgrades	R	\$ 4,500,000	GHA Building Expansion (Visual barriers/Equipment)	N	\$ 875,000
Therapeutic Pool - Lionel Lalonde Centre - Azida	N	\$ 4,000,000	Capreol Lakefront/Beach Improvement (Life Guard building / site)	R	\$ 850,000
Soccer Field Development and Upgrades	N	\$ 3,900,000	Chelmsford Arena - Capital options - building enhancements	R	\$ 652,095
Skate Parks - 6 Permanent Parks	N	\$ 3,600,000	Recreation Program Equipment	R	\$ 600,000
Baseball/Sofball Diamond Upgrades	R	\$ 3,000,000	Adanac Ski Hill Lift Replacement (Balance of capital)	R	\$ 599,000
Soccer Fields - Countryside Sports Complex	N	\$ 2,000,000	Sudbury Arena - Backup Generator	R	\$ 575,000
Ski Hill Upgrades - Chalet - Capreol, Lively - Site Development	R	\$ 2,000,000	Soccer Field Development (3 Mini Fields - Lively)	R	\$ 300,000
Splash Parks - 7 Parks	N	\$ 1,750,000	Barrydowne Arena - Metal Roof Retrofit	R	\$ 240,000
Outdoor Rinks Upgrades	R	\$ 1,500,000	Centennial Arena - bleachers (replace/refurbish)	R	\$ 225,000
Fitness Centres - equipment, general upgrades	R	\$ 900,000	Field house at the Centennial Field in Capreol	N	\$ 200,000
Playgrounds/Playfields/Park Upgrades (Incl.Public Request - Hammer Playground)	R	\$ 300,000	Dowling Leisure / Citizen Service Centre - Roof	R	\$ 200,000
		\$ 90,710,000	Carmichael Arena - Exterior Wall Restoration	R	\$ 160,000
EQUIPMENT			Arena / Pool Lighting Retrofits (Toe Blake, I.J. Coady, R.G. Dow Pool)	R	\$ 130,000
2 Utility Tractors	R	\$ 50,000	Elgin Greenway (Balance of Nelson St. Parkette)	N	\$ 111,355
1 Greens groomer	R	\$ 50,000	Terry Fox Sports Complex Ballfields/Lights	N	\$ 100,000
1 Aerator	R	\$ 50,000	Sportsfield Lighting Upgrades	N	\$ 100,000
1 Aerator	R	\$ 50,000	Mackenzie Street Library - Shell Improvements	R	\$ 80,000
1 Turf Truck (T Fox)	R	\$ 40,000	Dr. Leclair Community Centre/Arena - Board Replacement	R	\$ 80,000
Equipment	R	\$ 40,000	Raymond Plourde Arena - Washroom Upgrades	R	\$ 80,000
2 Utility Tractors	R	\$ 40,000	Garson Arena - Washroom Upgrades	R	\$ 80,000
1 Sweeper	R	\$ 40,000	Anderson Farm - Building Shell	R	\$ 75,000
1 Overseeder	R	\$ 30,000	Gatchell Pool - Roofing Shingles (1/2)	R	\$ 60,000
1 Aerator	R	\$ 25,000	Copper Cliff Library - Ground Work/Sidewalk	R	\$ 55,000
Trencher	R	\$ 20,000	IJ Coady Arena Compressor Replacement	R	\$ 50,000
5 Toro Walk Behind Mowers	R	\$ 15,000	IJ Coady Arena Boiler Replacement	R	\$ 50,000
1 Sander	R	\$ 10,000	IJ Coady Arena - Rubber Flooring (Hallway + Dressing Room)	R	\$ 50,000
2 York Rakes	R	\$ 10,000	Carmichael Arena - Pre/Paint Roof Beams	R	\$ 45,000
1 Sander	R	\$ 10,000	Carrefour Senator Rheal Belisle - Replace Shingles	R	\$ 35,000
5 Tillers	R	\$ 5,000	Ridgecrest Tot Lot Field house - Re Roof	R	\$ 30,000
1 Fertilizer Spreader	R	\$ 5,000	Toe Blake Arena - Bleacher Repair	R	\$ 25,000
5 Leaf Blowers	R	\$ 2,500	Garson Arena - Door replacement	R	\$ 25,000
5 Hedge trimmers	R	\$ 2,500	Victory Playground Field house - Shell Improvements	R	\$ 25,000
5 Chainsaws	R	\$ 2,500	Anderson Farm House - Re Roof	R	\$ 25,000
5 Tillers	R	\$ 2,500	Place Hurtubise Playground - Re-Roofing - Soffit - Fascia	R	\$ 25,000
		\$ 500,000	Raymond Plourde Arena - Replace Interior Doors (Lobby)	R	\$ 20,000
FACILITIES			Lonsdale Playground Field house - Site Grading Water Drainage	R	\$ 15,000
Sudbury Community Arena (Build new OHL facility)	N	\$ 80,000,000	Dr. Leclair Community Centre/Arena - Paint - Lobby	R	\$ 15,000
Sudbury Community Arena (Renovate existing facility)	R/E	\$ 30,000,000	Toe Blake Arena - Lobby Floor	R	\$ 15,000
Main Downtown Library Replacement	R/E	\$ 28,700,000	Gatchell Pool - Flooring Replacement	R	\$ 15,000
Accessibility (various recreation facilities)	R	\$ 9,000,000	V.L.A. Playground Building Rink - Shell Improvements	R	\$ 15,000
Energy Retrofits (various recreation facilities)	R	\$ 5,000,000	Eyre Playground - Re Roof	R	\$ 15,000
GHA Roof	N	\$ 4,050,000	Capreol Arena - Interior Painting	R	\$ 10,000
Waterfront / Pool Upgrades	R	\$ 2,000,000	Ridgemont Playground Field house - Windows	R	\$ 10,000
Basketball Courts (Upgrades/surfaces/fencing)	N	\$ 1,500,000	Walden Citizen Service Centre/Library - Flooring Hall	R	\$ 8,000
GHA Additional Hard Seats	E	\$ 1,210,000	Old Skead Rd Storage Building Garage - Demolition	R	\$ 7,500
			Valley East Cemetery Storage - Overhead Garage Door	R	\$ 5,000
					\$ 173,472,950
					\$ 264,682,950

Capital - Community Development - 7
TOTAL UNFUNDED PROJECTS



Cemetery Services

PROJECT DESCRIPTION	PROJECT TYPE	2015 APPROVED	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK	2019 OUTLOOK
	R (Renewal) E (Expansion) N (New)					
Previous Council Approvals - Civic Mausoleum Phase 5 (2013 to 2022)	N	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Columbaria Niche Walls: Civic, Valley East and St. Joseph Cemeteries	N	\$ 35,000				
Civic Memorial Cemetery - Lot Development	R	\$ 25,000				
Utility Work Machine	R	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Utility Tractor (2)	R		\$ 75,000	\$ 50,000		
Veteran's Civic	N					
Mini Excavator	R		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
PROJECT COSTS		\$ 105,000	\$ 170,000	\$ 145,000	\$ 145,000	\$ 95,000
PROJECT FINANCING						
Cemetery Reserve		\$ (105,000)	\$ (170,000)	\$ (145,000)	\$ (145,000)	\$ (95,000)
CAPITAL ENVELOPE (Tax Levy)		\$ -	\$ -	\$ -	\$ -	\$ -

Note 1 - These capital projects are funded from the Cemetery Reserve Fund. This reserve fund is based on contributions from Operating. In the event that the Cemetery Reserve Fund is in a deficit position, then the operating department will fund projects from any available surplus in Citizen Services capital projects. If no surplus is available, then funding will be from the Capital Financing Reserve Fund - General for 2015 (with repayment in future years) along with a review of Cemetery Services in advance of the 2016 Budget.

Priority Setting:

Priority setting for Cemeteries is based on expansion, renewal and service demands. Priority is based on citizen needs for more burial plots (cemetery expansion, mausoleums, more niches and crypts) as well as based on keeping existing buildings/sites and cemetery grounds in good repair (roof, walls etc).



Cemetery Services

Unfunded Capital Projects

PROJECT DESCRIPTION	PROJECT TYPE	COST
	R (Renewal)	
	E (Expansion)	
	N (New)	
Civic Memorial Mausoleum Crypts - 2016	E (Expansion)	\$ 2,000,000
TOTAL UNFUNDED PROJECTS		\$ 2,000,000



Health and Social Services

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2015 APPROVED	2015 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK	2019 OUTLOOK
Pioneer Manor						
Nurse Call System	R	\$ 500,000				
Elevator Upgrades	R	\$ 210,000 ¹				
Paving and Lining of Parking Lot	N	\$ 77,480	\$ 75,000			
High Low Beds	R	\$ 34,667	\$ 169,667	\$ 34,667		
Tubs	R	\$ 31,000	\$ 31,000	\$ 93,000	\$ 124,000	\$ 124,000
Mattresses	R	\$ 12,000	\$ 12,000			
Bed Redevelopment	R		\$ 430,161 ²	\$ 558,308	\$ 637,944	\$ 727,743
Combi Steamer	R		\$ 54,000			
Resident Dining Room Chairs	R		\$ 18,000	\$ 12,000	\$ 5,000	\$ 5,000
Therapeutic Mattresses	R		\$ 10,000			
Bistro Chairs	R		\$ 7,500			
Mallard Lounge	R			\$ 50,000 ³		
Washing Machines	R			\$ 25,000		
Floor Washing Machine	R			\$ 25,000		
Sacristy	R			\$ 20,000 ⁴		
Lifts	R			\$ 5,500		
Shower Rooms (Men and Women's)	R				\$ 50,000	
EIFS & Window Replacement	R				\$ 23,000	
Total Pioneer Manor		\$ 865,147	\$ 807,328	\$ 823,475	\$ 839,944	\$ 856,743
Housing Services						
Multi-Use Centre - 1960 Paris Street	R/E	\$ 85,000 ¹				
Common Room Upgrades - 720 Bruce Street & 1960 Paris Street	R	\$ 70,000 ¹				
Neighbourhood Level Capital Improvements						
Total Housing Services		\$ 155,000 ⁵	\$ -	\$ -	\$ -	\$ -
Capital Envelope Reductions						
PROJECT COSTS		\$ 1,020,147	\$ 791,498	\$ 807,328	\$ 823,475	\$ 839,944
PROJECT FINANCING						
Reserves: Capital		\$ (244,169)				
CAPITAL ENVELOPE (Tax Levy)		\$ 775,978	\$ 791,498	\$ 807,328	\$ 823,475	\$ 839,944

Notes:

- 1) Funded from Capital Financing Reserve Fund - Health and Social Services.
- 2) Project involves setting aside funds annually for renovations to upgrade existing Class B & C beds to a Class A standard. Majority of B & C Bed Redevelopment project is unfunded.
- 3) Consists of a construction project for reconfiguration of space.
- 4) Consists of construction of new space from its existing location of an unused tub room that will be required in the future.
- 5) These project costs will be incurred by Greater Sudbury Housing Corporation (GSHC). City will transfer funds after GSHC provides documentation for project costs paid. Any surplus will be transferred to the Capital Financing Reserve Fund - Health and Social Services for future capital projects.

Priority Setting:

Based on strategic priorities for Health and Social Services such as infrastructure in Housing, Child Care, Social Services and Pioneer Manor. Capital expenditures at Pioneer Manor are prioritized taking into consideration health & safety of residents, staff and visitors to Pioneer Manor as well as legislative requirements, best practice and community needs.



*Unfunded Capital
Projects*

Health and Social Services

PROJECT DESCRIPTION	PROJECT TYPE	COST
	R (Renewal)	
	E (Expansion)	
	N (New)	
B & C Bed Redevelopment	R	\$ 15,000,000
TOTAL UNFUNDED PROJECTS		\$ 15,000,000