



Greater Grand  
Sudbury

# Budget 15

## Healthy Community Initiatives

2015 Capital Budget

2016-2019

Capital Budget Outlook



## Healthy Community Initiatives (HCI)

PROJECT DESCRIPTION	2015				
	APPROVED	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK	2019 OUTLOOK
Healthy Community Initiatives Fund	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
<b>PROJECT COSTS</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>
<b>CAPITAL ENVELOPE (Tax Levy)</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

In accordance with Section 6.5 of the Council and Healthy Community Initiative Fund Policy, the HCI funds form part of the City's Capital Fund and therefore the unspent balance at the end of each fiscal year, can be carried forward to be spent in future years on eligible capital projects in accordance with Section 6.3.4.

### Priority Setting:

Healthy Community Initiative (HCI) Funds enable Ward Councillors to identify and fund community based Healthy Community Initiative projects within their ward. These funds can be directed to one specific project or can facilitate a variety of smaller projects. The annual allocation per ward is \$50,000 and these funds will be used to facilitate a variety of projects in support of the Healthy Community Initiative's four strategic priorities as outlined in the approved Healthy Community Initiative Fund Policy and By-Law #2012-258.

### Healthy Community Initiative Fund Policy - Eligible Expenditures:

As per Section 6.1 of the approved Healthy Community Initiative Fund Policy, the sum of eligible expenses in the categories of grants and donations, community event expenses, gifts and promotions for community events cannot exceed 25% of the HCI annual allocation per annum. The remaining 75% of the annual allocation is available only for eligible Capital projects to build, replace, repair or purchase municipally owned assets. A capital asset or expenditure may be defined as any expenditure to acquire or improve parks, playgrounds, machinery and equipment, buildings, linear assets and other infrastructure.

indicated below:

Healthy Community Initiative Priorities	Sustainable Development Challenge
(A) Human Health & Well-Being	Health Status Safety
(B) Civic Engagement / Social Capital	Homelessness Poverty Educational Attainment
(C) Environmental Sustainability	Ecosystems Lake Water Quality
(D) Economic Vitality	Youth Out-migration Employment Arts and Culture Infrastructure

Note 2: Each planned expense must be one of the following Eligible Expenditure Categories:

- (A) Grants and donations to community groups (non-capital expenditures)
- (B) Community event expenses (non-capital expenditures)
- (C) Gifts and promotions for community events and groups (non-capital expenditures)
- (D) Capital expenditures to purchase, build or replace municipally owned assets