

Scenario 1 - Transformational Renewal - Project Details

2020 Capital Project Details

Project Title: Pioneer Manor Bed Redevelopment

Project Type: Recommended

Asset Class: Facilities

Department: Pioneer Manor

Summary: This project involves the redevelopment of 149 class "B & C" beds designated by the Ontario Ministry of Health and Long-Term Care (MOHLTC) to 149 class "A" beds to obtain structural compliance with the MOHLTC requirements for Long-Term Care (LTC) Facilities. This will be achieved with the construction of a new wing to house 149 new beds as part of an addition to reach the "A" standard accommodation. The new building will receive services from the existing environmental services; laundry, housekeeping services support, maintenance service support and main dietary service support at Pioneer Manor. The existing vacated areas within the "B & C" level facility will be used for an alternate redevelopment option to be confirmed by CGS.

The current section of Pioneer Manor housing the 149 beds was built in the early 1970's. There is provincial funding available in the form a construction funding subsidy in the amount of \$24,514,050 over 25 years to help offset the cost of construction.

Additional information on this project can be found in the Business Case as part of the 2020 Budget document.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 2,133,638	\$ 33,018,513	\$ 16,508,616	\$ -	\$ -	\$ -	\$ 51,660,767
Funding							
Annual Contribution to Capital	\$ 1,883,638	\$ 33,018,513	\$ 16,508,616	\$ -	\$ -	\$ -	\$ 51,410,767
Provincial Grant	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ 2,133,638	\$ 33,018,513	\$ 16,508,616	\$ -	\$ -	\$ -	\$ 51,660,767
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Lorne Street / MR 55 from Power Street to Elm Street

Project Type: Recommended

Asset Class: Roads Infrastructure

Department: Roads

Summary: This project includes the construction of the rehabilitation and resurfacing of Lorne Street in two phases. Phase 1 includes Power St. to West of Big Nickel Mine as well as Power St. to Logan Ave. Phase 2 includes work done from Martindale to Elm Street. The City of Greater Sudbury has approved a portion of funding, and was originally presented with proposed Federal and Provincial funding. Of the \$51.45 million projected, the City currently has \$10.1 million currently budgeted for (within Roads and Water). This request is for the balance of funding.

Additional information on this project can be found in the Business Case as part of the 2020 Budget document.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses							
Roads	\$ 8,300,000	\$ 5,800,000	\$ 9,200,000	\$ 9,200,000	\$ -	\$ -	\$ 32,500,000
Water	\$ 600,000	\$ 1,000,000	\$ 2,000,000	\$ 1,900,000	\$ -	\$ -	\$ 5,500,000
Wastewater	\$ 550,000	\$ 400,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 3,350,000
Total	\$ 9,450,000	\$ 7,200,000	\$ 12,400,000	\$ 12,300,000	\$ -	\$ -	\$ 41,350,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Reserves - Water	\$ 600,000	\$ 1,000,000	\$ 2,000,000	\$ 1,900,000			\$ 5,500,000
Capital Reserves - Wastewater	\$ 550,000	\$ 400,000	\$ 1,200,000	\$ 1,200,000			\$ 3,350,000
Debt	\$ 8,300,000	\$ 5,800,000	\$ 9,200,000	\$ 9,200,000			\$ 32,500,000
Total	\$ 9,450,000	\$ 7,200,000	\$ 12,400,000	\$ 12,300,000	\$ -	\$ -	\$ 41,350,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -