

Scenario 2 - Community Priorities - Project Details

2020 Capital Project Details

<b>Project Title:</b>	Tub Lift Replacements	<b>Project Type:</b>	Recommended
<b>Asset Class:</b>	Equipment	<b>Department:</b>	Pioneer Manor
<b>Summary:</b>	Pioneer Manor is requesting capital monies for the replacement of 3 tub chair lifts annually as currently 7 of 24 tub lifts are at or past their life expectancy of 10 years. Repairs are becoming more frequent with the older lifts and parts are sometimes difficult and slow to receive. Failure to replace tub chair lifts at end of life expectancy in order to ensure all lifts remain fully functional and able to meet heavy daily demands puts the Home at risk of being non-compliant in meeting the legislative requirements of two baths per week when a tub chair lift fails and is waiting for repairs or replacement.		

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Expenses</b>	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000

<b>Funding</b>	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000
<b>Total</b>	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000

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

## 2020 Capital Project Details

**Project Title:** Closure of Hauled Sewage Sites at Dowling and Dryden

**Project Type:** Recommended

**Asset Class:** Facilities

**Department:** Environmental Services

**Summary:** The Dowling and Dryden Hauled Sewage Sites were closed following the construction of a receiving station at the Sudbury Wastewater Treatment Plant and the sites need to be permanently closed. The closure works will include closure work design, contract administration, closure reports for the Ministry and the construction works to control infiltration and off-site migration of leachate; protect potential contamination of downgradient surface & groundwater; improve the downgradient water quality, life and health of people.

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Expenses</b>	\$ 660,000		\$ -	\$ -	\$ -	\$ -	\$ 660,000
<b>Total</b>	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,000

  

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Funding</b>							
Annual Contribution to Capital	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,000
<b>Total</b>	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,000

  

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

## 2020 Capital Project Details

**Project Title:** Dementia Care Enhancements

**Project Type:** Recommended

**Asset Class:** Equipment

**Department:** Pioneer Manor

**Summary:** Pioneer Manor is seeking capital monies to finance Dementia Care Enhancements within the secure (locked) Dementia Care Unit and throughout the Home. With the increasing numbers of individuals living with dementia and responsive behaviours, the need for best practices is essential to ensure best care, quality of life for our residents living at our Home and the safety of all interacting with them. Enhancements would include staff training, environmental enhancements, way finding, interactive / stimulating activities and resources and specialty services such as Music Therapy.

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Expenses</b>	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

  

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Funding</b>							
Annual Contribution to Capital	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Total</b>	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

  

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

## 2020 Capital Project Details

**Project Title:** Tub Replacements

**Project Type:** Recommended

**Asset Class:** Equipment

**Department:** Pioneer Manor

**Summary:** Pioneer Manor as part of a capital asset management plan, is requesting bathtub replacements of 2 per year. There are currently 9 tubs out of 23 which are due to be replaced as they are at or past their life expectancy of 12 - 15 years. Repairs are becoming more frequent and parts are sometimes difficult to obtain due to older tubs being obsolete.

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Expenses</b>	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000
<b>Total</b>	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Funding</b>							
Annual Contribution to Capital	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000
<b>Total</b>	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000

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

## 2020 Capital Project Details

**Project Title:** Waterfront Equipment Replacement

**Project Type:** Recommended

**Asset Class:** Equipment

**Department:** Leisure Services

**Summary:** An audit of the City's seven (7) supervised beaches and waterfront area at Camp Sudaca was conducted by the National Lifesaving Society in June 2019. The purposes of the audit was to ensure for the health and safety of participants and staff at these locations. The safety audit identifies recommendations to minimize the risk of drowning or series water-related injuries. NLS' Aquatic Safety Management Services Chief Auditor identified issues with lifeguard chairs and buoy lines at several locations. The audit recommends replacement of five (5) lifeguard chairs and the replacement of buoy line systems at 8 facilities.

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Expenses</b>	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Funding</b>							
Annual Contribution to Capital	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000
<b>Total</b>	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000

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

## 2020 Capital Project Details

**Project Title:** Arena Roof Replacements and Interior Drywall Upgrades

**Project Type:** Recommended

**Asset Class:** Facilities

**Department:** Leisure Services

**Summary:** The Cambrian, Capreol, Coniston, Countryside, Dr Edgar LeClair, Garson, and IJ Coady Arenas require roof replacements and interior drywall repairs as identified from the recent 2018 Building Condition Assessments (BCA).

The stakeholders of this project are Assets, Leisure Services, Parks and citizens that rent the arenas.

With funding approval, we will begin design and tender the works in 2020. The repairs are anticipated to be phased amongst the several arenas, and completed in 2021. The main risk of not being able to complete this project is that we are over budget at tender. CGS nor the Consultants can predict or control the market pricing from the tender stage.

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Expenses</b>	\$ 1,379,173	\$ 859,448	\$ -	\$ -	\$ -	\$ -	\$ 2,238,621

  

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Funding</b>							
Annual Contribution to Capital	\$ 1,379,173	\$ 859,448	\$ -	\$ -	\$ -	\$ -	\$ 2,238,621
<b>Total</b>	\$ 1,379,173	\$ 859,448	\$ -	\$ -	\$ -	\$ -	\$ 2,238,621

  

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

## 2020 Capital Project Details

**Project Title:** Implementation of Various Technological Improvements

**Project Type:** Recommended

**Asset Class:** Equipment

**Department:** Transit Services

**Summary:** Leveraging with Investing in Canada Infrastructure Program (ICIP) funding, Transit is applying for the implementation of various technological improvements. The resulting recommendations of the review must allow for the collection and operational management of reliable data which will be used to analyze service demand. Preliminary areas of improvements will focus on a new electronic fare payment system, and an on-demand solution for low(er) ridership areas.  
There is a high confidence that this project can be completed as described and within forecasted cost and timeframe.

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Expenses</b>	\$ 1,247,000	\$ 2,992,000	\$ 748,000	\$ -	\$ -	\$ -	\$ 4,987,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Funding</b>							
Annual Contribution to Capital	\$ 336,690	\$ 807,840	\$ 201,960	\$ -	\$ -	\$ -	\$ 1,346,490
Federal Grant ICIP	\$ 623,500	\$ 1,496,000	\$ 374,000	\$ -	\$ -	\$ -	\$ 2,493,500
Provincial Grant ICIP	\$ 286,810	\$ 688,160	\$ 172,040	\$ -	\$ -	\$ -	\$ 1,147,010
<b>Total</b>	\$ 1,247,000	\$ 2,992,000	\$ 748,000	\$ -	\$ -	\$ -	\$ 4,987,000

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

## 2020 Capital Project Details

**Project Title:** Repurposing/Decommissioning of Ski Lift Equipment

**Project Type:** Recommended

**Asset Class:** Equipment

**Department:** Leisure Services

**Summary:** ANCAM Solutions conducted a review of the mid-1960s Samson T-Bar Lift at the Lively Ski Hill. The review noted that several key components (motor, structure, haul rope, tensioning system, sheaves and liners) were original equipment, which are obsolete and becoming difficult to service. The review notes issue with the alignment of the Lively lift as well as safety concerns (issues with access to the lift for servicing). Furthermore, upgrading the existing lift equipment to modern standards would cost significantly more than the lift is currently worth. ANCAM Solutions is recommending to repurpose the platter tow ropeway currently located at the closed Capreol Ski Hill to Lively. ANCAM Solutions is also recommending that the lift equipment located at the Nordic Ski Hill site (not operational since the 1980s) be removed due to health & safety concerns.

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Expenses</b>	\$ 212,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,098

  

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Funding</b>							
Annual Contribution to Capital	\$ 212,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,098
<b>Total</b>	\$ 212,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,098

  

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



## 2020 Capital Project Details

**Project Title:** Copper Cliff Library Capital Repairs

**Project Type:** Recommended

**Asset Class:** Facilities

**Department:** Citizen Services

**Summary:** The Copper Cliff Library is fast approaching the end of its useful life. There are a number of large repair/replacement projects identified: complete roof replacement, parking lot refurbishment, front and rear entrances/ramp replacements, doors and brick/planter refurbishment. In addition, significant interior upgrades are required due to safety concerns which includes upper loft railing and stair railing. Other interior renovations required include bathroom retrofits, flooring replacement and electrical updates. The stakeholders of this project are Libraries, Assets and Citizens. Although we expect to be able to complete this work in its entirety in 2020, there could be a possibility that a portion of the interiors being completed in 2021 (this can only be confirmed from tender with a contractor).

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Expenses</b>	\$ 1,120,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 1,170,000

  

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Funding</b>							
Annual Contribution to Capital	\$ 1,120,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 1,170,000
<b>Total</b>	\$ 1,120,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 1,170,000

  

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

## 2020 Capital Project Details

**Project Title:** Stormwater Regreening

**Project Type:** Recommended

**Asset Class:** Roads Infrastructure

**Department:** Roads

**Summary:** The subwatershed studies recognize the positive impacts that regreening has had on the environment in Sudbury. While not a direct objective of regreening, regreening has also had a major impact on attenuating stormwater flows. Trees manage stormwater by intercepting precipitation in their leaves and branches and establishing a soil cover where none exists today would further enhance these efforts. This projects looks to enhance a long ago regreened area of Sudbury at Snowdone Avenue and Dell St. It would enhance the soil cover on bare rock areas there to attenuate storm flows before they reach a stormwater system that is stressed and has experienced flooding.

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Expenses</b>	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000

  

	2020	2021	2022	2023	2024	Beyond 2024	Total
<b>Funding</b>							
Annual Contribution to Capital	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
<b>Total</b>	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000

  

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