

Scenario 3 - Asset Renewal - Project Details

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 |
|------------------------------------|--------------|------------|------|------|------|-------------|--------------|
| Expenses | \$ 1,379,173 | \$ 859,448 | \$ - | \$ - | \$ - | \$ - | \$ 2,238,621 |
| Funding | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
| Annual Contribution to Capital | \$ 1,379,173 | \$ 859,448 | \$ - | \$ - | \$ - | \$ - | \$ 2,238,621 |
| Total | \$ 1,379,173 | \$ 859,448 | \$ - | \$ - | \$ - | \$ - | \$ 2,238,621 |
| Operating Impact of Capital | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2020 Capital Project Details

Project Title: LEL Facility Improvements at Greater Sudbury Police Services **Project Type:** Recommended

Asset Class: Facilities **Department:** Facilities

Summary: LEL is the headquarters for Fire and EMS. GSPS has a satellite office, and is home to the GSPS Collision Reporting Centre.

The repairs requested are for sealants, doors, windows, HVAC and electrical systems. The HVAC unit in the GSPS section has been patched, but requires replacement, and the GSPS secure parking compound requires repair to the subgrade for asphalt replacement. Various repairs have been identified for Fire Halls based on Building Condition Assessment reports completed in 2018 to bring the facilities to a State of Good Repair (SOGR). The stakeholders of this project are Assets, Fire, EMS and Police.

The BCA's estimate were provided by using an industry standard benchmark (RS Means). With funding approval, we will begin design and tender the works in 2020. Most repairs will be completed in 2020, but some of the items may run into 2021 for completion. This can only be confirmed at tender stage with the successful contractor.

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 |
|-----------------|------------|------------|------|------|------|-------------|--------------|
| Expenses | \$ 886,346 | \$ 315,767 | \$ - | \$ - | \$ - | \$ - | \$ 1,202,113 |
| Total | \$ 886,346 | \$ 315,767 | \$ - | \$ - | \$ - | \$ - | \$ 1,202,113 |

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|--------------------------------|------------|------------|------|------|------|-------------|--------------|
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 886,346 | \$ 315,767 | \$ - | \$ - | \$ - | \$ - | \$ 1,202,113 |
| Total | \$ 886,346 | \$ 315,767 | \$ - | \$ - | \$ - | \$ - | \$ 1,202,113 |

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

2020 Capital Project Details

Project Title: Final Cover of Stage 2 - Azilda Landfill

Project Type: Recommended

Asset Class: Landfill Improvements

Department: Environmental Services

Summary: The Ministry of Environment, Conservation and Parks (MOECP) has approved a progressive final cover placement program throughout development of the landfill site, as a condition of Environmental Compliance Approval (ECA) for the site. Low permeability final cover is used for a natural attenuation landfill where a reduced rate of infiltration and leachate generation is desired. The design for the final cover for Stage 2 and some construction work will be completed in 2020. The majority of the final cover and related works would be constructed in 2021 and would include a 150 mm bedding layer, a geosynthetic clay liner (GCL), 150 mm drainage layer, 450 mm protective layer and a 150 mm vegetated top soil. Related work such as wind-driven rotary turbines, ditching, fencing etc will also be included.

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|-----------------|------------|--------------|------|------|------|-------------|--------------|
| Expenses | \$ 200,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|--------------------------------|------------|--------------|------|------|------|-------------|--------------|
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 200,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |
| Total | \$ 200,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |

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

2020 Capital Project Details

Project Title: Final Cover of Stage 2 - Hanmer Landfill

Project Type: Recommended

Asset Class: Landfill Improvements

Department: Environmental Services

Summary: The Ministry of Environment, Conservation and Parks (MOECP) has approved a progressive final cover placement program throughout development of the landfill site, as a condition of Environmental Compliance Approval (ECA) for the site. Low permeability final cover is used for a natural attenuation landfill where a reduced rate of infiltration and leachate generation is desired. The design for the final cover for Stage 2 and some construction work will be completed in 2020. The majority of the final cover and related works would be constructed in 2021 and would include a 150 mm bedding layer, a geosynthetic clay liner (GCL), 150 mm drainage layer, 450 mm protective layer and a 150 mm vegetated top soil. Related work such as wind-driven rotary turbines, ditching, fencing etc will also be included.

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|-----------------|------------|--------------|------|------|------|-------------|--------------|
| Expenses | \$ 200,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |
| Total | \$ 200,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|--------------------------------|------------|--------------|------|------|------|-------------|--------------|
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 200,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |
| Total | \$ 200,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |

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

2020 Capital Project Details

Project Title: Copper Cliff Library Roof Replacement

Project Type: Recommended

Asset Class: Facilities

Department: Citizen Services

Summary: The Copper Cliff Library roof is in poor to very poor condition. As the roof is not leaking yet, but blistered to the point where leaks are imminent, full replacement should be considered in the short term to avoid interior damages. The stakeholders of this project are Libraries, Assets and Citizens.

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|-----------------|------------|------|------|------|------|-------------|------------|
| Expenses | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|--------------------------------|------------|------|------|------|------|-------------|------------|
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| Total | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |

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

2020 Capital Project Details

Project Title: Playground Fieldhouse Repairs and Upgrades

Project Type: Recommended

Asset Class: Facilities

Department: Leisure Services

Summary: Previous reports have noted that the City owns 63 field house buildings located at neighbourhood and community parks across Greater Sudbury. These facilities support recreation programming such as outdoor rinks, neighbourhood playground programs and minor and adult field sports. Several buildings are used by third party non profit groups providing recreation and community services including food banks, arts programs, service clubs, etc. These field houses were generally built in the 1970's and as such require capital repairs to bring them back to a good state of repair. Building condition assessments of the field house buildings were completed in 2016 and they show that \$2,757,000 is needed to return the 63 sites to an "as new" state with no apparent defects. This request prioritizes 25 field houses that have four season uses, are used by community agencies and/or fulfill a service gap. Repairs are required on field house building envelopes, finishes, mechanical, electrical and lifesaving systems. Approximate cost is \$1.5M including a 25% contingency.

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|-----------------|------------|------------|------------|------|------|-------------|--------------|
| Expenses | \$ 341,375 | \$ 579,563 | \$ 579,563 | \$ - | \$ - | \$ - | \$ 1,500,501 |

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|--------------------------------|------------|------------|------------|------|------|-------------|--------------|
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 92,171 | \$ 156,482 | \$ 156,482 | \$ - | \$ - | \$ - | \$ 405,135 |
| Federal Grant ICIP | \$ 170,688 | \$ 289,782 | \$ 289,782 | | | | \$ 750,251 |
| Provincial Grant ICIP | \$ 78,516 | \$ 133,299 | \$ 133,299 | | | | \$ 345,115 |
| Total | \$ 341,375 | \$ 579,563 | \$ 579,563 | \$ - | \$ - | \$ - | \$ 1,500,501 |

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

2020 Capital Project Details

Project Title: Accessible Dining Furniture

Project Type: Recommended

Asset Class: Equipment

Department: Pioneer Manor

Summary: Wheelchairs and dining tables don't mix well. Residents in wheelchairs, whether manual or electric, are often not able to comfortably and confidently enjoy their meal. Particularly for those who have their feet extended, they don't have the room to put their feet under the table. This can result in sitting too far from the table or squeezing their lower body under the table resulting in discomfort and inadvertently touching other residents thus giving up their personal space and potentially causing conflict.

Additional challenges arise when residents or their wheelchairs are much taller or shorter, resulting in undesired eating height. Depending on the leg space required or size of the wheelchair, some residents cannot fit facing the table and other resident's altogether. These residents sit sideways, which means they don't have a surface in front of them, increasing their risk of spills and may require additional assistance from staff, it also may give them a sense of isolation, compromising their ability to socialize and interact with their peers.

Sitting too low, too high or too far from the table can result in residents spilling food and beverages on themselves in front of others, which can decrease their self-confidence in their ability to feed themselves, cause embarrassment, affect their self-esteem and quality of life. The chair is designed to assist resident with sitting ease (as it swivels; making it easy for resident) •The safety feature is the seat will lock in place allowing resident to hold onto the arms of the chair as they are transfer into the table.

Health and safety for the staff:

•The REZ chair enable a staff member to gently move a seated resident to and away from the table. This will reduce the risk of injury to staff since little effort is required to move a seated resident.

Easy Cleaning; poly open arm caps allow for easy grip and a large wipe out design allows for easy clean up; assisting with infection control practices.

Since chairs aren't being dragged, floor damage is eliminated

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|-----------------|-----------|------|------|------|------|-------------|-----------|
| Expenses | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 55,000 |

| Funding | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|--------------------------------|-----------|------|------|------|------|-------------|-----------|
| Annual Contribution to Capital | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 55,000 |
| Total | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 55,000 |

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

2020 Capital Project Details

Project Title: 1960B Paris Street - New Windows

Project Type: Recommended

Asset Class: Facilities

Department: Housing Operations

Summary: The property at 1960 Paris Street consists of two adjoined high rise buildings. The first, 1960A Paris is a 101 unit one-bedroom (adult occupancy) building. Attached to that building is 1960B Paris Street, a 162 unit family building with varying numbers of bedrooms. Windows and balcony doors in the 101 adult units have already been changed in a 2017/2018 project. The proposed project will change all windows at 1960B to new, efficient, triple glazed units with thermally broken frames. Balcony doors and storm doors will also be replaced at that time. The work will be done in two phases - the north side in 2020, and south side of the building in 2021.

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|-----------------|--------------|--------------|------|------|------|-------------|--------------|
| Expenses | \$ 1,000,000 | \$ 1,065,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,065,000 |

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|--------------------------------|--------------|--------------|------|------|------|-------------|--------------|
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 1,000,000 | \$ 1,065,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,065,000 |
| Total | \$ 1,000,000 | \$ 1,065,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,065,000 |

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

2020 Capital Project Details

Project Title: Delki Dozzi Cycling Track Reinstatement / Upgrades

Project Type: Recommended

Asset Class: Land Improvements

Department: Leisure Services

Summary: The Delki Dozzi Cycling Track is a 1 kilometer paved loop providing opportunities for cycling, walking, rollerblading, etc. In recent years, as per Council direction, the paved surface is maintained in the winter provide a safe outdoor year round walking opportunity for residents. The facility is also used by the Sudbury Cycling Club for training. The condition of the asphalt surface is deteriorating and in need of repairs. Crack sealing is not recommended as it will negatively impact cycling and other similar activities. In 2018, the City's Engineering section provided estimated costs to reinstate the surface at \$290,930. Lighting upgrades to LED standards are estimated at \$192,200.

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|-----------------|------------|------|------|------|------|-------------|------------|
| Expenses | \$ 483,130 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 483,130 |

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|--------------------------------|------------|------|------|------|------|-------------|------------|
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 483,130 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 483,130 |
| Total | \$ 483,130 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 483,130 |

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