

Scenario 4 - Strategic Priority - Project Details

2020 Capital Project Details

| | | | |
|-----------------------|--|----------------------|--------------------|
| Project Title: | 1920 Paris Street - Balcony Railing Replacements | Project Type: | Recommended |
| Asset Class: | Facilities | Department: | Housing Operations |
| Summary: | The property at 1920 Paris Street is a 101 unit, 11 storey high rise building containing one bedroom (adult occupancy) units. The existing balcony railings on this building are painted steel construction, and showing significant corrosion. The two options available for us at present are to sandblast / scrape the railings and repaint; or to replace the railings with a new aluminum railing system. The painting option is expensive, lengthy and intrusive to the residents in the building. The replacement of the railings is faster, less intrusive and while it is more expensive, it will eliminate the need for future maintenance and painting of the railing system permanently. | | |

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|------------------------------------|------------|------|------|------|------|-------------|------------|
| Expenses | \$ 365,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 365,000 |
| Funding | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
| Annual Contribution to Capital | \$ 365,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 365,000 |
| Total | \$ 365,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 365,000 |
| Operating Impact of Capital | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2020 Capital Project Details

Project Title: 1778 LaSalle Blvd - Siding and Insulation Upgrade

Project Type: Recommended

Asset Class: Facilities

Department: Housing Operations

Summary: The property at 1778 LaSalle Blvd. is a thirty-unit townhouse complex with a mix of three, four and five bedroom units. The property was constructed in 1967, and the exterior siding on the buildings is original construction. The siding is hardboard and is deteriorating. As well, insulation levels in the wood-framed structure are minimal (2x4 construction). This project will remove old siding on the second floor and stucco on the lower floor of the two-storey townhouse units. The homes will be strapped and upgraded with a new air-vapour barrier and 2 in. of rigid insulation. Walls will be clad with new siding. The job will also require that we install new aluminum soffit and fascia. The existing site has already been surveyed and measured; and preparation of drawings and specifications is in progress. We have a high level of confidence that the project can be completed at our estimated budget. There will be no issues with completing the project in the summer of 2020.

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|-----------------|------------|------|------|------|------|-------------|------------|
| Expenses | \$ 290,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 290,000 |
| Total | \$ 290,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 290,000 |

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|--------------------------------|------------|------|------|------|------|-------------|------------|
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 290,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 290,000 |
| Total | \$ 290,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 290,000 |

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

2020 Capital Project Details

Project Title: Non-Motorized Trails Master Plan

Project Type: Recommended

Asset Class: Land Improvements

Department: Leisure Services

Summary: The City of Greater Sudbury currently maintains 173 km of non-motorized trails. Trail development has been guided by the 2005 Greater Sudbury Non-Motorized Trail Strategy document and in partnerships with the Rainbow Routes Association on a project by project basis. Since 2005, there have been numerous developments in the area of active transportation (investment in cycling infrastructure, transit action plan, etc.) The project request is to contract the services of a third party to assist with the development of a new trail strategy, with support from City staff and the Rainbow Routes Association. An updated Non-Motorized Trail Strategy will ensure that non-motorized trail development is coordinated with other City active transportation initiatives and will identify short term and long term trail development opportunities including costing for future budget considerations. The scope of work will also include review of winter maintenance of non-motorized trails as was discussed during the 2019 budget deliberations. Other deliverables include reviewing and establishing service level standards, developing design guidelines and conducting community consultation. Consulting cost estimate based on a review of other recent studies commissioned by other Ontario municipalities.

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|-----------------|-----------|------|------|------|------|-------------|-----------|
| Expenses | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90,000 |
| Total | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90,000 |

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|--------------------------------|-----------|------|------|------|------|-------------|-----------|
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90,000 |
| Total | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90,000 |

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|------------------------------------|------|------|------|------|------|-------------|-------|
| Operating Impact of Capital | | | | | | | |
| 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 | \$ 1,100,000 | \$ 1,065,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,165,000 |

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|--------------------------------|--------------|--------------|------|------|------|-------------|--------------|
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 1,100,000 | \$ 1,065,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,165,000 |
| Total | \$ 1,100,000 | \$ 1,065,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,165,000 |

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|------------------------------------|------|------|------|------|------|-------------|-------|
| Operating Impact of Capital | | | | | | | |
| 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 |
|-----------------|--------------|--------------|------------|------|------|-------------|--------------|
| Expenses | \$ 1,247,000 | \$ 2,992,000 | \$ 748,000 | \$ - | \$ - | \$ - | \$ 4,987,000 |

| | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|--------------------------------|--------------|--------------|------------|------|------|-------------|--------------|
| Funding | | | | | | | |
| 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 |
| Total | \$ 1,247,000 | \$ 2,992,000 | \$ 748,000 | \$ - | \$ - | \$ - | \$ 4,987,000 |

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

2020 Capital Project Details

Project Title: Tub Lift Replacements

Project Type: Recommended

Asset Class: Equipment

Department: Pioneer Manor

Summary: 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 |
|------------------------------------|-----------|------|------|------|------|-------------|-----------|
| Expenses | \$ 36,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 36,000 |
| Funding | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
| Annual Contribution to Capital | \$ 36,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 36,000 |
| Total | \$ 36,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 36,000 |
| Operating Impact of Capital | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
| 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 |
|------------------------------------|-----------|------|------|------|------|-------------|-----------|
| Expenses | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Funding | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
| Annual Contribution to Capital | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Total | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Operating Impact of Capital | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
| 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 |
|-----------------|-----------|------|------|------|------|-------------|-----------|
| Expenses | \$ 62,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 62,000 |

| Funding | 2020 | 2021 | 2022 | 2023 | 2024 | Beyond 2024 | Total |
|--------------------------------|-----------|------|------|------|------|-------------|-----------|
| Annual Contribution to Capital | \$ 62,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 62,000 |
| Total | \$ 62,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 62,000 |

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