

Scenario 5 - Maximize External Funding - Project Details

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

2020 Capital Project Details

Project Title: Arena SMART Hub Energy Upgrades

Project Type: Recommended

Asset Class: Facilities

Department: Leisure Services

Summary: An ice skating facility consumes a great deal of electrical energy during its normal operation. A typical community arena ice plants accounts for 40% of the energy used each year. Energy is the second-highest cost of operation, exceeded only by labor, in a typical ice facility. Through proper system design upgrades, steps can be taken to reduce the amount of energy used in arena ice plants. It estimated that 1,195,317 KW of energy will be saved by installing the SMART Hub technology amounting to a energy cost savings of \$188,787 annually.

This project proposes to purchase SMART Hub technology to be istalled in each arena plant. The SMART Hub upgrade offers the following main features: SMART Scheduling; remote access; maintenance schedule notifications; alarm to email/text notifications; mobile app; power monitoring; and floating head pressure. As an option, the project could look at Class 1 arenas only, which would have a project cost of \$275,000 with annual savings of \$109.131.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 507,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,000
Total	\$ 507,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 349,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349,331
Recoveries - Energy Grant	\$ 157,669						\$ 157,669
Total	\$ 507,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,000

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

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 of a construction funding subsidy in the amount of \$24,514,050 over 25 years to help offset the cost of construction.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 2,133,638	\$ 33,018,513	\$ 16,508,616	\$ -	\$ -	\$ -	\$ 51,660,767

	2020	2021	2022	2023	2024	Beyond 2024	Total
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

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

2020 Capital Project Details

Project Title: Outdoor Court Resurfacing / Conversion

Project Type: Recommended

Asset Class: Land Improvements

Department: Leisure Services

Summary: The City's Parks, Open Space and Leisure Master Plan Review (2014) noted the poor condition of outdoor tennis courts and the opportunity to convert under-utilized courts for other outdoor sport purposes (pickleball). The Plan recommends capital investment in key facilities while looking at opportunities to repurpose or decommission under-utilized courts. In recent years, the City has resurfaced it's premier courts at James Jerome Sports Complex and Brebeuf. The City also converted redundant courts at O'Connor Playground for pickleball. Some initial work to refurbish Cote Park tennis courts was completed in 2019 with a previous capital allocation. An asset management plan for outdoor courts is in development. The initial asset management plan identified outdoor courts at Dowling and Elmview requiring investment as the condition of courts renders health and safety risks to users. Previous Council reports identified other areas for outdoor court refurbishment and conversion (Twin Forks, Delki Dozzi, Lions Park and Kinsmen) which are co-located along with other leisure facilities (sports fields, playgrounds, etc.) Work would include asphalt repairs, acrylic surfacing and net replacement. Where multiple courts exist, the conversion to other sports will be examined (pickleball, basketball, etc.). Cost to resurface complexes is \$50,000 based on previous work. Additional dollars required for nets, equipment, etc.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 205,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 223,000
Total	\$ 205,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 223,000

Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 180,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 198,000
Recoveries - New Horizons Grant	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total	\$ 205,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 223,000

Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
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	\$ 473,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473,130
Recoveries - Energy Rebate	\$ 10,000						
Total	\$ 483,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,130

	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -