

Appendix 3 - 2020 Capital Budget - Summary of Capital Prioritization Submissions included in 2021 to 2024 Capital Outlook

				Estimated Cost and Timing of Cash Flows							Total Score
	Project Name	Dept	Division	2020	2021	2022	2023	2024	Beyond	Total	
1	Tub Lift Replacements	Community Development	Long Term Care - Senior Services	36,000	36,000	-	-	12,000	24,000	108,000	24.00
2	Closure of Hauled Sewage Sites at Dowling and Dryden	Growth and Infrastructure	Environmental Services	660,000	-	-	-	-	-	660,000	23.90
3	Northern Ontario Railway Museum Capreol Garage Replacement	Community Development	Children & Citizen Services	80,000	-	-	-	-	-	80,000	22.50
4	Pioneer Manor Bed Redevelopment	Community Development	Long Term Care - Senior Services	2,133,638	33,018,513	16,508,616	-	-	-	51,660,767	22.10
5	Dementia Care Enhancements	Community Development	Long Term Care - Senior Services	50,000	35,000	35,000	18,500	10,000	10,000	158,500	21.90
6	Tub Replacements	Community Development	Long Term Care - Senior Services	62,000	62,000	62,000	62,000	62,000	-	310,000	20.60
7	Waterfront Equipment Replacement	Community Development	Leisure Services	66,000	-	-	-	-	-	66,000	20.00
8	Lorne Street/MR55 from Power Street to Elm Street	Growth and Infrastructure	ICP	11,500,000	11,500,000	11,500,000	11,500,000	-	-	46,000,001	19.10
9	Arena Roof Replacements and Interior Drywall Upgrades	Community Development	Leisure Services	1,379,173	859,448	-	-	-	-	2,238,621	18.80
10	Implementation of Various Technological Improvements	Community Development	Transit Services	1,247,000	2,992,000	748,000	-	-	-	4,987,000	18.70
11	Repurposing / Decommissioning of Ski Lift Equipment	Community Development	Leisure Services	212,098	-	-	-	-	-	212,098	18.60
12	EV charger deployment at On-Street and Parking Lots- Zero Emission Vehicle Infrastructure Program	Corporate Services	Assets	573,000	-	-	-	-	-	573,000	18.00
13	LEL Facility Improvements at GSPS	Corporate Services	Assets	886,346	315,767	-	-	-	-	1,202,113	17.60
14	Copper Cliff Library Capital Repairs	Community Development	Children & Citizen Services	1,120,000	50,000	-	-	-	-	1,170,000	17.40
15	Northern Ontario Railway Museum Retaining Wall	Community Development	Children & Citizen Services	75,000	-	-	-	-	-	75,000	17.30
16	Fire Rehabilitation and Support Vehicle Replacement	Community Safety	Fire Services	100,000	-	-	-	-	-	100,000	17.30
17	Stormwater Regreening	Growth and Infrastructure	ICP - Drains	125,000	-	-	-	-	-	125,000	16.90
18	Fire Hall Improvements at the Volunteer Stations	Corporate Services	Assets	2,341,425	1,560,950	-	-	-	-	3,902,375	16.70
19	Fire Hall Improvements at the Volunteer Stations	Corporate Services	Assets	1,990,676	1,281,617	-	-	-	-	3,272,294	16.70
20	Fire Hall Improvements at the Career Stations	Corporate Services	Assets	865,000	540,000	-	-	-	-	1,405,000	16.60
21	Capreol Library & Citizen Service Centre - Chair Lift(s) Replacement	Community Development	Children & Citizen Services	145,000	-	-	-	-	-	145,000	16.40
22	Delki Dozzi Cycling Track Reinstatement/Upgrades	Community Development	Leisure Services	483,130	-	-	-	-	-	483,130	16.40
23	Final Cover of Stage 2 - Azilda Landfill	Growth and Infrastructure	Environmental Services	200,000	1,000,000	-	-	-	-	1,200,000	16.30
24	Final Cover of Stage 2 - Hanmer Landfill	Growth and Infrastructure	Environmental Services	200,000	1,000,000	-	-	-	-	1,200,000	16.30
25	Copper Cliff Library Roof Replacement	Community Development	Children & Citizen Services	250,000	-	-	-	-	-	250,000	16.20
26	Non-Motorized Trails Master Plan	Community Development	Leisure Services	90,000	-	-	-	-	-	90,000	16.00
27	TDS Courtyard Phase 2 (along Paris St)	Corporate Services	Assets	150,000	1,000,000	750,000	-	-	-	1,900,000	15.40
28	Playground Fieldhouse Repairs and Upgrades	Community Development	Leisure Services	341,375	579,563	579,563	-	-	-	1,500,500	15.40
29	Cemetery Services Mini Excavator Replacement	Community Development	Children & Citizen Services	160,000	-	-	-	-	-	160,000	15.30
30	Valley East Library & Citizen Service Centre - HVAC Units Replacement	Community Development	Children & Citizen Services	100,000	-	-	-	-	-	100,000	15.20
31	Camera System Migration to I-Vision	Community Development	Housing Operations	180,000	180,000	180,000	-	-	-	540,000	14.90
32	Accessible Dining room furniture	Community Development	Long Term Care - Senior Services	55,000	-	-	-	-	-	55,000	14.70
33	Dr Ed LeClair Arena Parking Lot Upgrade	Community Development	Leisure Services	250,000	-	-	-	-	-	250,000	14.20
34	Arena Mechanical, Electrical and Life Safety Equipment Upgrades	Community Development	Leisure Services	224,400	-	-	-	-	-	224,400	14.20
35	Frobisher Street Renovations	Growth and Infrastructure	LIS	125,000	-	-	-	-	-	125,000	13.90
36	1960B Paris Street - New Windows	Community Development	Housing Operations	1,100,000	1,065,000	-	-	-	-	2,165,000	13.80
37	Refurbishments at various pools (Mechanical, Electrical)	Community Development	Leisure Services	352,000	-	-	-	-	-	352,000	13.60
38	1920 Paris Street - Balcony Railing Replacement	Community Development	Housing Operations	365,000	-	-	-	-	-	365,000	13.60
39	Appliance Replacement Allowance	Community Development	Housing Operations	87,000	87,000	87,000	87,000	87,000	87,000	522,000	13.40
40	Community Centers - Building Envelope, Interiors, Stairs, Ladder Refurbishments	Community Development	Leisure Services	345,000	-	-	-	-	-	345,000	13.40
41	Community Centers - Mechanical, Electrical, Life Safety Equipment Refurbishments	Community Development	Leisure Services	282,000	-	-	-	-	-	282,000	13.40
42	Parks Depot Envelope Repairs (Azilda and Valley East)	Community Development	Leisure Services	290,000	-	-	-	-	-	290,000	13.20
43	1778 LaSalle Blvd - Siding and Insulation Upgrade	Community Development	Housing Operations	290,000	-	-	-	-	-	290,000	13.10
44	199 Larch Lightning Protection System Upgrade	Corporate Services	Assets	35,000	-	-	-	-	-	35,000	12.90

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	Project Name	Dept	Division	2020	2021	2022	2023	2024	Beyond	Total	
45	Aphalt Patching Machine (Python 5000 or Equivalent)	Growth and Infrastructure	ICP	400,000	-	-	-	-	-	400,000	12.80
46	Capreol Library & Citizen Service Center - Upper Floor Window Replacement	Community Development	Children & Citizen Services	80,000	-	-	-	-	-	80,000	12.80
47	Cemetery Services Utility Tractors Replacement	Community Development	Children & Citizen Services	120,000	-	-	-	-	-	120,000	12.70
48	Refurbishments at various pools (Interior and Exterior)	Community Development	Leisure Services	460,000	350,000	-	-	-	-	810,000	12.60
49	Parks Field Houses (Code Compliancy) - Interconnected Smoke Detectors Installation	Community Development	Leisure Services	25,000	-	-	-	-	-	25,000	12.60
50	Cemetery Services Driveway Restoration	Community Development	Children & Citizen Services	450,000	450,000	450,000	450,000	330,000	-	2,130,000	12.60
51	Additional Resources for Litter Collection	Growth and Infrastructure	Environmental Services	40,000	-	-	-	-	-	40,000	12.50
52	Oudtoor Court Resurfacing / Conversion	Community Development	Leisure Services	205,000	180,000	-	-	-	-	385,000	12.30
53	Backstop Replacement at Baseball Complexes	Community Development	Leisure Services	104,000	-	-	-	-	-	104,000	12.20
54	Whitson River Trail	Growth and Infrastructure	Planning Services	2,275,044	-	-	-	-	-	2,275,044	12.00
55	Air Conditioning of Killarney Hallway	Community Development	Long Term Care - Senior Services	35,000	-	-	-	-	-	35,000	11.80
56	Azilda Public Library Driveway Repair	Community Development	Children & Citizen Services	110,000	-	-	-	-	-	110,000	11.70
57	Lively Ski Hill Chalet Replacement	Community Development	Leisure Services	62,500	-	-	-	-	-	62,500	11.60
58	Delki Dozzi, Den Lou, Ella Park - Electrical Distribution, Panels & Equipment Replacement	Community Development	Leisure Services	70,000	-	-	-	-	-	70,000	11.60
59	1160 Lorne Electrical Improvements	Corporate Services	Assets	30,000	-	-	-	-	-	30,000	11.60
60	Chelmsford Library & Citizen Service Centre Boiler Replacement	Community Development	Children & Citizen Services	120,000	-	-	-	-	-	120,000	11.40
61	New Sudbury Library Front Entrance Repairs	Community Development	Children & Citizen Services	40,000	-	-	-	-	-	40,000	11.20
62	Fire Sprinklers for Basement	Community Development	Long Term Care - Senior Services	120,000	-	-	-	-	-	120,000	11.00
63	Anderson Farm Pavillion	Community Development	Children & Citizen Services	80,000	-	-	-	-	-	80,000	11.00
64	199 Larch HVAC Chiller and Compartment unit upgrades	Corporate Services	Assets	225,000	-	-	-	-	-	225,000	10.90
65	Arean Plant SMART Hub Energy Upgrades	Community Development	Leisure Services	507,000	-	-	-	-	-	507,000	10.90
66	Fire Hall Improvements at the Volunteer Stations	Corporate Services	Assets	416,639	277,759	-	-	-	-	694,399	10.20
67	Motor Vehicle Fleet Replacement	Community Development	Housing Operations	78,000	78,000	78,000	78,000	78,000	78,000	468,000	9.80
68	Replacement of 2 Transit Vehicles	Community Development	Transit Services	80,000	35,000	35,000	80,000	85,000	100,000	415,000	9.20
69	744 Bruce Avenue (Ryan Heights)	Community Development	Housing Operations	1,250,000	1,200,000	-	-	-	-	2,450,000	8.80
70	Volunteer Firefighter Pager Replacement	Community Safety	Fire Services	75,000	75,000	-	-	-	300,000	450,000	7.70
71	Fire Pumper Flow Testing Trailer	Community Safety	Fire Services	150,000	-	-	-	-	-	150,000	6.30
72	Grounds Contracting In Staff Initiative-Capital Requirement	Community Development	Housing Operations	86,500	-	-	-	-	-	86,500	5.50