

## Request for Decision

### Community Development Department 2014 Capital Budget

Presented To:	Community Services Committee
Presented:	Monday, Sep 16, 2013
Report Date	Monday, Sep 09, 2013
Type:	Presentations

### Recommendation

THAT the City of Greater Sudbury accept the report dated September 9, 2013 from the General Manager of Community Development regarding the draft 2014 Capital Budget and the 2015 to 2018 Capital Forecast.

### ***Background***

The Community Development Department delivers programs and services to the residents of Greater Sudbury through six operating divisions: Citizen Services, Leisure Services, Social Services, Seniors Services, Housing Services and the North East Specialized Geriatric Services. Together, these Divisions account for over 1500 employees (including part-time and seasonal positions) and an annual operating budget of more than \$170 million.

The Department oversees three capital budgets that fund a variety of capital projects:

- 1) Citizen and Leisure Services
- 2) Cemetery Services
- 3) Health and Social Services

### **Citizen and Leisure Services**

The Citizen and Leisure Services envelope provides funding for Leisure Services projects, Citizen Services projects and for Leisure facilities. Categories of projects include: parks, playgrounds, equipment repair and replacement; facility repairs (roofing, structure, heating/ventilation) as well as health and safety upgrades and retrofits. In addition to the capital envelope, Citizen and Leisure Services projects are funded through reserve funds, internal debt financing and contributions from operating budgets for internal debt payments for the Gerry McCrory Countryside Sports Complex and the South Branch Library.

### **Cemetery Services**

The Cemetery Services capital projects are funded from the Cemetery Services Capital Reserve Fund and the Citizen and Leisure Services capital envelope. The reserve is generated by the Cemetery Services

#### Signed By

##### **Report Prepared By**

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##### **Recommended by the Department**

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operations. Historically, these reserves have been sufficient to fund most cemetery projects, but, due to demographic and cultural trends in the industry, there is more pressure on these funds.

### **Health and Social Services**

The Health and Social Services capital envelope has, most recently, been primarily used to fund Pioneer Manor capital projects. The fund has been used to complete projects not covered by other sources of funding (i.e. grants from senior levels of government). Future years will see some of the funding transitioned to Social Services and Housing Services to provide capital for projects that will seek to improve the social determinants of health and create a healthier community.

### ***2014 Capital Budget***

The attached capital budget represents \$7.25M in projects, with approximately \$4.24M being funded through the capital envelopes. The remainder funded through reserve funds, development charges, financing from future years and contribution from operating budgets

The Community Development Department will continue to focus on quality community projects that will enhance the social and recreational opportunities for the citizens of Greater Sudbury. Repairing and maintaining aging infrastructure requires a significant portion of the capital allotment, and will require an ongoing committed investment.

The highlights of the 2014 Community Development capital budget include: investment in the Arena Renewal Strategy with the proposed renewal of the Chelmsford Arena; funds for improvements to playground buildings, as part of a commitment to low cost, affordable recreation opportunities; new software for libraries to enhance the library experience; investment in cemetery infrastructure to assist with road projects and community safety.



## Leisure and Citizen Services Summary

### CATEGORY DESCRIPTION

(For detailed project listing see attached)

	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
<b>Leisure</b>					
Previous Council Approvals	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732
Parks / Playgrounds	\$ 944,750	\$ 752,500	\$ 902,500	\$ 802,500	\$ 1,814,903
Parks Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Total Leisure</b>	<b>\$ 1,449,482</b>	<b>\$ 1,257,232</b>	<b>\$ 1,407,232</b>	<b>\$ 1,307,232</b>	<b>\$ 2,319,635</b>
<b>Citizen Services</b>					
Previous Council Approvals	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000
Library, Citizen Services, Museum and Cemetery Projects	\$ 562,656	\$ 570,000	\$ 585,000	\$ 600,000	\$ 610,000
<b>Total Citizen Services</b>	<b>\$ 840,656</b>	<b>\$ 848,000</b>	<b>\$ 863,000</b>	<b>\$ 878,000</b>	<b>\$ 888,000</b>
<b>Leisure Facilities</b>					
Roofing	\$ 191,904	\$ 490,000	\$ 1,030,000	\$ 350,000	\$ 150,000
Equipment Replacement	\$ 30,000	\$ 19,995	\$ 15,000	\$ -	\$ -
Structural Repairs & Upgrades	\$ 176,000	\$ 245,000	\$ 60,000	\$ 533,000	\$ 525,000
Heating & Ventilation	\$ 108,000	\$ 185,000	\$ -	\$ 150,000	\$ 100,000
Interior Renovations	\$ 130,000	\$ -	\$ 65,000	\$ 100,000	\$ 300,000
Other Upgrades and Improvements	\$ 2,959,001	\$ 348,429	\$ 183,380	\$ 970,022	\$ 79,204
Health & Safety	\$ 300,000	\$ 501,728	\$ 592,500	\$ -	\$ -
<b>Total Leisure Facilities</b>	<b>\$ 3,894,905</b>	<b>\$ 1,790,152</b>	<b>\$ 1,945,880</b>	<b>\$ 2,103,022</b>	<b>\$ 1,154,204</b>
<b>PROJECT COSTS</b>	<b>\$ 6,185,043</b>	<b>\$ 3,895,384</b>	<b>\$ 4,216,112</b>	<b>\$ 4,288,254</b>	<b>\$ 4,361,839</b>
<b>PROJECT FINANCING</b>					
Reserves: Capital (including \$600,000 surplus from Countryside project)	\$ (1,959,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)
Reserves: Development Charges	\$ (225,000)	\$ (225,000)	\$ (225,000)	\$ (225,000)	\$ (225,000)
Financing: Future Years	\$ (250,000)	\$ 250,000			
<b>CAPITAL ENVELOPE (Tax Levy)</b>	<b>\$ 3,751,043</b>	<b>\$ 3,820,384</b>	<b>\$ 3,891,112</b>	<b>\$ 3,963,254</b>	<b>\$ 4,036,839</b>

### Priority Setting:

Priority setting for Leisure is based on renewal, health and safety and new facilities. For new facilities, priority is based on Parks/Open Space Leisure Master Plan in order to implement identified priority projects.

Priority setting for Facilities is based on aging facilities and need in areas of building shell, roofs, mechanical, electrical and health and safety.

Priority setting for Citizen Services is based on building renewal and expansion. In regards to facility priority, it is based on building age (repair roof, replace lighting, replace boiler etc) as well as expansion.

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2015 OUTLOOK					2016 OUTLOOK		2017 OUTLOOK		2018 OUTLOOK	
		2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK	2019 OUTLOOK
<b>Leisure</b>												
<b>Previous Council Approvals (Internal Borrowing)</b>												
Barry McCrory Countryside Arena - New Ice Pad (2011 to 2035)	N	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732
<b>SUBTOTAL Previous Council Approvals</b>		\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732
<b>Parks / Playgrounds</b>												
100% Lift Assessment and Upgrades (Contribution to Reserve Fund)	R	\$ 302,500	\$ 302,500	\$ 302,500	\$ 302,500	\$ 302,500	\$ 302,500	\$ 302,500	\$ 302,500	\$ 302,500	\$ 302,500	\$ 302,500
100% Parks Signage / Information Boards (Parks By-Law Signage, Electronic Information Boards at James Jerome Sports Complex and Grace Hartman Amphitheatre )	N	\$ 170,000										
100% Playground Buildings, Furnishings, Cabinets, Shelves, Tables and Chairs	R	\$ 129,500										
100% Building Lifecycle Analysis - Phase 2 Community Halls and Playground Buildings	N	\$ 80,000										
100% Repahwin Beach Building - Interior and Exterior Building Renovation	R	\$ 80,000										
100% Wash Street - Water Tank Site Park Development	N	\$ 75,000										
100% Junction Creek Waterway Park (Partnership Funding Year 4)	R	\$ 67,750										
Update Parks, Open Space and Leisure Master Plan	R	\$ 40,000										
Park Upgrades / Health and Safety Retrofits - Bell Park Boardwalk / Walkways	R	\$ 300,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Recreation Facilities - Parking Lot Upgrades	R	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Tennis Court Upgrades	R	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Soccer Field Upgrades	R	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Soccer Development Centre	R	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>SUBTOTAL - Parks / Playgrounds</b>		\$ 944,750	\$ 752,500	\$ 902,500	\$ 802,500	\$ 802,500	\$ 944,750	\$ 752,500	\$ 902,500	\$ 802,500	\$ 802,500	\$ 1,814,903
<b>Parks Equipment</b>												
Articulating Loader / Forks	R	\$ 60,000					\$ 60,000				\$ 30,000	\$ 30,000
2 Farm Tractors / Mowers	R	\$ 30,000					\$ 30,000				\$ 5,000	\$ 5,000
Tillers / Saws	R	\$ 5,000					\$ 5,000				\$ 5,000	\$ 5,000
Spreaders	R	\$ 5,000					\$ 5,000				\$ 5,000	\$ 5,000
Mower 16"	R	\$ 80,000					\$ 80,000				\$ 10,000	\$ 10,000
Utility Vehicle	R	\$ 10,000					\$ 10,000				\$ 5,000	\$ 5,000
Field Lines	R	\$ 5,000					\$ 5,000				\$ 5,000	\$ 5,000
Toro Walk Behind Mowers	R	\$ 5,000					\$ 5,000				\$ 5,000	\$ 5,000
Used Backhoe	R	\$ 80,000					\$ 80,000				\$ 5,000	\$ 5,000
Farm Tractor/Mower	R	\$ 15,000					\$ 15,000				\$ 5,000	\$ 5,000
Trimmers	R	\$ 5,000					\$ 5,000				\$ 5,000	\$ 5,000
Tractor Attachments	R	\$ 40,000					\$ 40,000				\$ 5,000	\$ 5,000
Yard Rakes (2)	R	\$ 30,000					\$ 30,000				\$ 5,000	\$ 5,000
Groomers (2)	R	\$ 30,000					\$ 30,000				\$ 5,000	\$ 5,000
OverSeeder	R	\$ 25,000					\$ 25,000				\$ 5,000	\$ 5,000
Aerator	R	\$ 20,000					\$ 20,000				\$ 5,000	\$ 5,000
<b>SUBTOTAL - Parks Equipment</b>		\$ 1,449,482	\$ 1,257,232	\$ 1,407,232	\$ 1,307,232	\$ 1,307,232	\$ 1,449,482	\$ 1,257,232	\$ 1,407,232	\$ 1,307,232	\$ 1,307,232	\$ 2,319,635
<b>TOTAL Leisure</b>		\$ 1,449,482	\$ 1,257,232	\$ 1,407,232	\$ 1,307,232	\$ 1,307,232	\$ 1,449,482	\$ 1,257,232	\$ 1,407,232	\$ 1,307,232	\$ 1,307,232	\$ 2,319,635

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
<b>Citizen Services</b>						
Previous Council Approvals (Internal Borrowing)						
South Branch Library (2012 to 2031)	N	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000
<b>SUBTOTAL Previous Council Approvals</b>		<b>\$ 278,000</b>	<b>\$ 278,000</b>	<b>\$ 278,000</b>	<b>\$ 278,000</b>	<b>\$ 278,000</b>
<b>Library, Citizen Services, Museum and Cemetery Projects</b>						
Library Automated System - Sierra	R	\$ 125,000				
Capreol Railway Museum - Roof	R	\$ 40,000				
Police Recording Software - Call Centre	N	\$ 40,000				
Shelving	R	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Electronic Sign for Azilda Library	N	\$ 25,000				
Main Downtown Library Replacement	N	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Community Archives Development	N	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Valley East Library Flooring	R	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
City Museums - Capital Repairs	R	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Capreol Citizen Service Centre - Windows	R		\$ 75,000	\$ 75,000		
Coniston Library - Roof	R		\$ 45,000	\$ 45,000		
Contingency - Roofing	R	\$ 32,656		\$ 60,000	\$ 15,000	\$ 40,000
<b>Cemetery Projects</b>						
Civic Memorial Cemetery - Road Realignment	R	\$ 275,000			\$ 50,000	
Utility Tractor (2)	R		\$ 50,000			
Utility Work Machine	R		\$ 50,000			
GIS Mapping - Cemeteries	R		\$ 25,000		\$ 25,000	\$ 20,000
Mini Excavator	R				\$ 50,000	\$ 50,000
Monument Repair	R				\$ 25,000	
Cemetery Signage	R				\$ 15,000	\$ 15,000
Tree Removal	R				\$ 10,000	\$ 10,000
Irrigation	R				\$ 5,000	\$ 20,000
LaSalle Cemetery Building and Road Repair	R				\$ 50,000	\$ 50,000
<b>SUBTOTAL - Library, Citizen Services, Museum and Cemetery Projects</b>		<b>\$ 562,656</b>	<b>\$ 570,000</b>	<b>\$ 585,000</b>	<b>\$ 600,000</b>	<b>\$ 610,000</b>
<b>TOTAL Libraries and Museums</b>		<b>\$ 840,656</b>	<b>\$ 848,000</b>	<b>\$ 863,000</b>	<b>\$ 878,000</b>	<b>\$ 888,000</b>
<b>Facilities</b>						
<b>Roofing</b>						
Dr Edgar Leclair Arena	R	\$ 75,000				
Rowing / Canoe Club Building (McNaughton Terrace)	R	\$ 60,000				
Barrydowne Arena - Main Rink Roof (Remedial Repairs)	R	\$ 56,904				
Capreol Arena - North	R		\$ 300,000			
Carmichael Arena	R		\$ 100,000			
Azilda Parks Depot	R		\$ 75,000			
R.G Dow Pool	R		\$ 15,000			



PROJECT DESCRIPTION	PROJECT TYPE	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
	R (Renewal)					
	E (Expansion)					
	N (New)					
Raymonde Plourde Arena	R			\$ 290,000		
Sudbury Community Arena - Phase 1	R			\$ 275,000		
Nickel District Pool	R			\$ 175,000		
Joe Blake Arena	R			\$ 150,000		
Onaping Falls Community Centre	R			\$ 80,000		
Howard Armstrong Recreation Complex	R			\$ 40,000		
Chelmsford Arena - Flat Roof	R			\$ 15,000		
Garson Arena - Flat Roof	R			\$ 5,000		
Sudbury Community Arena - Phase 2	R				\$ 350,000	\$ 150,000
McClelland Arena / Community Hall	R					\$ 150,000
<b>SUBTOTAL - Roofing</b>		\$ 191,904	\$ 490,000	\$ 1,030,000	\$ 350,000	\$ 150,000
<b>Equipment Replacement</b>						
Fitness Equipment Replacement	R	\$ 20,000				
Ski Rental Equipment - Adanac	R	\$ 10,000	\$ 19,995	\$ 15,000		
<b>SUBTOTAL - Equipment Replacement</b>		\$ 30,000	\$ 19,995	\$ 15,000	\$ -	\$ -
<b>Structural Repairs &amp; Upgrades</b>						
Valley East Youth Centre	R	\$ 100,000				
I.J. Coady Arena - Door Upgrades	R	\$ 40,000				
R.G. Dow Pool - Door Replacement	R	\$ 20,000				
Gatchell Pool - Door Replacement	R	\$ 16,000				
Minnow Lake Place - Building Shell Improvements	R		\$ 175,000			
TM Davies Arena - Exterior Walls	R		\$ 70,000			
Onaping Falls Pool - Exterior Wall Restoration	R			\$ 60,000		
Chelmsford Arena - Exterior Wall	R				\$ 350,000	
Cambrian Arena - Exterior Wall Restoration	R				\$ 150,000	
Centennial Arena - Replace Doors	R				\$ 33,000	
Dr. Edgar Leclair Community Centre Arena - Ice Pad	R					\$ 500,000
TM Davies - Door Replacement	R					\$ 25,000
<b>SUBTOTAL - Structural Repairs &amp; Upgrades</b>		\$ 176,000	\$ 245,000	\$ 60,000	\$ 533,000	\$ 525,000
<b>Heating &amp; Ventilation</b>						
Onaping Falls Community Centre - Ventilation	R	\$ 65,000				
Centennial Arena - Boiler	R	\$ 35,000				
Capreol Ski Hill - Furnace	R	\$ 8,000				
Falconbridge Community Centre - Furnace Replacement	R		\$ 95,000			
Howard Armstrong Recreation Complex - Heating / Ventilation	R		\$ 60,000			
Naughton Community Centre - Boiler	R		\$ 30,000			
Chelmsford Arena - Ventilation	R				\$ 75,000	
Cambrian Arena - Dehumidifier	R				\$ 50,000	
Centennial Arena - Ventilation	R				\$ 25,000	
TM Davies - Ventilation Improvement	R					\$ 75,000
RG Dow Pool - Ventilation Improvement	R					\$ 25,000
<b>SUBTOTAL - Heating &amp; Ventilation</b>		\$ 108,000	\$ 185,000	\$ -	\$ 150,000	\$ 100,000



Leisure and Citizen Services Details

PROJECT DESCRIPTION	PROJECT TYPE	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
		R (Renewal) E (Expansion) N (New)				
<b>Interior Renovations</b>						
Carmichael Arena - Lighting Retrofits	R	\$ 65,000				
Dr. E. Leclair Arena - Lighting Retrofits	R	\$ 65,000				
Capreol Arena - Lighting Retrofits	R			\$ 65,000		
Raymond Ploude Arena - Lighting Retrofits	R				\$ 65,000	
Centennial Arena - Bleachers (Replace/Refurbish)	R				\$ 35,000	
Dr. E. Leclair Arena - Dashboards and Shielding System	R					\$ 225,000
Joe Blake Arena - Bleachers	R					\$ 75,000
<b>SUBTOTAL - Interior Renovations</b>		\$ 130,000	\$ -	\$ 65,000	\$ 100,000	\$ 300,000
<b>Other Upgrades and Improvements</b>						
Arena Renewal Upgrades - Chelmsford Arena	R	\$ 2,335,000 <sup>3</sup>				
Capital Financing Reserve Fund - Leisure Services		\$ (1,235,000)				
Surplus from Garry McCrory Countryside Arena		\$ (600,000)				
Funding from 2015 Capital Envelope		\$ (250,000)	\$ 250,000			
Funding from 2014 Capital Envelope		\$ 250,000				
Accessibility - All Arenas and Pools	R	\$ 300,000	\$ 250,000	\$ 125,000	\$ 300,000	
Bleacher Replacement Queens Athletic Field	R	\$ 95,000				
Tables / Chairs for Special Events	R	\$ 50,000			\$ 100,000	
Replace Athletic Field Netting (Soccer, Basketball, Tennis)	R	\$ 35,000				
Replace Hockey Nets (Playground Sites)	R	\$ 35,000				
Pools / Waterfront Upgrades	R				\$ 200,000	
Community Halls Upgrades	R				\$ 200,000	
Contingency	R	\$ 109,001	\$ 98,429	\$ 58,380	\$ 170,022	\$ 79,204
<b>SUBTOTAL - Other Upgrades and Improvements</b>		\$ 2,959,001	\$ 348,429	\$ 183,380	\$ 970,022	\$ 79,204
<b>Health &amp; Safety</b>						
Mandatory Fire, Health and Safety Retrofits for Arenas and Buildings	R	\$ 300,000	\$ 65,000			
Phase 1 Arena - Back Flow Prevention, Insulation and Demarcation	R		\$ 290,000	\$ 387,500		
Retrofit / Repairs to Bleachers, Playfield Fencing and Leisure Buildings	R		\$ 146,728			
Arena / Pools Emergency Lighting Upgrades	R			\$ 120,000		
Pools - Back Flow Prevention, Insulation and Demarcation	R			\$ 85,000		
<b>SUBTOTAL - Health &amp; Safety</b>		\$ 300,000	\$ 501,728	\$ 592,500	\$ -	\$ -
<b>TOTAL Facilities</b>		\$ 3,894,905	\$ 1,790,152	\$ 1,945,880	\$ 2,103,022	\$ 1,154,204
<b>PROJECT COSTS</b>		\$ 6,185,043	\$ 3,895,384	\$ 4,216,112	\$ 4,288,254	\$ 4,361,839

Notes:

- 1) Purchase of Parks Equipment is funded from the Equipment and Vehicle Replacement Reserve Fund - Parks.
- 2) Roof costs will be partially funded by the rental revenue received in 2014 at \$24,000 -- Capital Financing Reserve Fund - Leisure Services.
- 3) Total project cost is \$2,335,000 and includes funding of \$600,000 of surplus from the Garry McCrory Countryside Arena project which was previously approved by Council during 2013 to be utilized towards costs of the Chelmsford Arena Renewal

**Incremental Operating Costs:**

Ash Street - Water Tank Site Park Development - Ongoing Maintenance \$ 7,500

## Unfunded Capital Projects

PROJECT DESCRIPTION		PROJECT TYPE	COST	PROJECT DESCRIPTION		PROJECT TYPE	COST
FACILITIES CONTINUED							
Leisure Services	Boat Launching Sites - Upgrades	N	\$ 12,000,000	Boat Launching Sites - Upgrades	R	\$ 1,000,000	
	Sudbury Arena Dehumidifier and Ventilation	R	\$ 12,000,000	Sudbury Arena Dehumidifier and Ventilation	R	\$ 900,000	
	Recreation Program Equipment	R	\$ 10,000,000	Recreation Program Equipment	R	\$ 600,000	
	Barrydowne Arena - Metal Roof Retrofit	R	\$ 6,000,000	Barrydowne Arena - Metal Roof Retrofit	R	\$ 240,000	
	Field house at the Centennial Field in Capreol	N	\$ 6,000,000	Field house at the Centennial Field in Capreol	N	\$ 200,000	
	Dowling Leisure / Citizen Service Centre - Roof	R	\$ 4,500,000	Dowling Leisure / Citizen Service Centre - Roof	R	\$ 200,000	
	Patching and Repairs - Various Locations		\$ 4,400,000	Patching and Repairs - Various Locations	R	\$ 200,000	
	Naughton Community Centre - Roof Area #2, 4, 5, 6, 7	N	\$ 3,900,000	Naughton Community Centre - Roof Area #2, 4, 5, 6, 7	R	\$ 180,000	
	Terry Fox Sports Complex Ballfields/Lights	N	\$ 3,600,000	Terry Fox Sports Complex Ballfields/Lights	N	\$ 100,000	
	Sudbury Arena - Washroom Improvements	R	\$ 3,000,000	Sudbury Arena - Washroom Improvements	R	\$ 80,000	
	Mackenzie Street Library - Shell Improvements	R	\$ 2,000,000	Mackenzie Street Library - Shell Improvements	R	\$ 80,000	
	Anderson Farm - Building Shell	R	\$ 1,500,000	Anderson Farm - Building Shell	R	\$ 75,000	
	Gatchell Pool - Roofing Shingles (1/2)	N	\$ 1,400,000	Gatchell Pool - Roofing Shingles (1/2)	R	\$ 60,000	
	Dr. Leclair Community Centre/Arena - Board Replacement	R	\$ 900,000	Dr. Leclair Community Centre/Arena - Board Replacement	R	\$ 55,000	
	Copper Cliff Library - Ground Work/Sidewalk		\$ 300,000	Copper Cliff Library - Ground Work/Sidewalk	R	\$ 55,000	
	IJ Coady Arena Exterior Wall Repairs	R	\$ 300,000	IJ Coady Arena Exterior Wall Repairs	R	\$ 50,000	
	IJ Coady Arena Compressor Replacement		\$ 71,500,000	IJ Coady Arena Compressor Replacement	R	\$ 50,000	
	IJ Coady Arena Boiler Replacement	R	\$ 50,000	IJ Coady Arena Boiler Replacement	R	\$ 50,000	
	IJ Coady Arena - Rubber Flooring (Hallway + Dressing Room)	R	\$ 50,000	IJ Coady Arena - Rubber Flooring (Hallway + Dressing Room)	R	\$ 50,000	
	Carmichael Arena - Pref/Paint Roof Beams	R	\$ 50,000	Carmichael Arena - Pref/Paint Roof Beams	R	\$ 45,000	
	Centennial Arena - Rubber Flooring in Dressing Rooms	R	\$ 50,000	Centennial Arena - Rubber Flooring in Dressing Rooms	R	\$ 35,000	
	Carrefour Senator Rheal Belisle - Replace Shingles	R	\$ 40,000	Carrefour Senator Rheal Belisle - Replace Shingles	R	\$ 35,000	
	Ben Moxam Community Centre - Barrier Free Access	R	\$ 40,000	Ben Moxam Community Centre - Barrier Free Access	R	\$ 30,000	
	Raymond Plourde Arena - Washroom Upgrades	R	\$ 40,000	Raymond Plourde Arena - Washroom Upgrades	R	\$ 30,000	
	Garson Arena - Washroom Improvements/Plumbing	R	\$ 40,000	Garson Arena - Washroom Improvements/Plumbing	R	\$ 30,000	
	Ridgecrest Tot Lot Field house - Re Roof	R	\$ 30,000	Ridgecrest Tot Lot Field house - Re Roof	R	\$ 30,000	
	Coniston Arena - Bleacher Repair	R	\$ 25,000	Coniston Arena - Bleacher Repair	R	\$ 25,000	
	Garson Arena - Door Replacement	R	\$ 20,000	Garson Arena - Door Replacement	R	\$ 25,000	
	Victory Playground Field house - Shell Improvements	R	\$ 15,000	Victory Playground Field house - Shell Improvements	R	\$ 25,000	
	Anderson Farm House - Re Roof	R	\$ 10,000	Anderson Farm House - Re Roof	R	\$ 25,000	
	Place Hurtubise Playground - Re-Roofing - Soffit - Fascia	R	\$ 10,000	Place Hurtubise Playground - Re-Roofing - Soffit - Fascia	R	\$ 25,000	
	Raymond Plourde Arena - Replace Interior Doors (Lobby)	R	\$ 10,000	Raymond Plourde Arena - Replace Interior Doors (Lobby)	R	\$ 20,000	
	Lonsdale Playground Field house - Site Grading Water Drainage	R	\$ 5,000	Lonsdale Playground Field house - Site Grading Water Drainage	R	\$ 15,000	
Dr. Leclair Community Centre/Arena - Paint - Lobby	R	\$ 5,000	Dr. Leclair Community Centre/Arena - Paint - Lobby	R	\$ 15,000		
Coniston Arena - Lobby Floor	R	\$ 2,500	Coniston Arena - Lobby Floor	R	\$ 15,000		
Gatchell Pool - Flooring Replacement	R	\$ 2,500	Gatchell Pool - Flooring Replacement	R	\$ 15,000		
V.I.A. Playground Building Rink - Shell Improvements	R	\$ 2,500	V.I.A. Playground Building Rink - Shell Improvements	R	\$ 15,000		
Eyre Playground - Re Roof	R	\$ 2,500	Eyre Playground - Re Roof	R	\$ 15,000		
Capreol Arena - Interior Painting		\$ 500,000	Capreol Arena - Interior Painting	R	\$ 10,000		
Ridgemount Playground Field house - Windows			Ridgemount Playground Field house - Windows	R	\$ 10,000		
Carmichael Arena - Score Clock	N	\$ 50,000,000	Carmichael Arena - Score Clock	N	\$ 9,000		
Dow Pool - Barrier Free Access	R/E	\$ 19,000,000	Dow Pool - Barrier Free Access	R	\$ 8,000		
Walden Citizen Service Centre/Library - Flooring Hall	R	\$ 9,000,000	Walden Citizen Service Centre/Library - Flooring Hall	R	\$ 8,000		
Old Skead Rd Storage Building Garage - Demolition	R	\$ 5,000,000	Old Skead Rd Storage Building Garage - Demolition	R	\$ 7,500		
Dow Pool - Door Replacement	N	\$ 2,640,000	Dow Pool - Door Replacement	R	\$ 7,500		
Valley East Cemetery Storage - Overhead Garage Door	R	\$ 2,000,000	Valley East Cemetery Storage - Overhead Garage Door	R	\$ 5,000		
	N	\$ 1,100,000					
TOTAL UNFUNDED PROJECTS							\$ 94,575,000
							\$ 166,575,000



## CEMETERY SERVICES

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
Previous Council Approvals - Civic Mausoleum Phase 5 (2013 to 2022)	N	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Columbaria Niche Walls: Civic, Valley East and St. Joseph Cemeteries	N	\$ 150,000			\$ 100,000	
Civic Cemetery Road Realignment	R	\$ 75,000				
St. Joseph Niche Wall Foundation Repair	R		\$ 40,000			
Columbaria Niche Wall: Lasalle Cemetery	N		\$ 40,000			
Vehicle Replacement	R		\$ 20,000			
Lowering Devices	R				\$ 20,000	
Cemetery Signage	R			\$ 15,000	\$ 15,000	
Irrigation	R			\$ 10,000	\$ 10,000	
Tree Removal	R			\$ 10,000	\$ 10,000	
Utility Work Machine	R			\$ 50,000		
Monument Repair	R			\$ 40,000		\$ 25,000
Capreol Cemetery - Roof Repair	R			\$ 30,000		\$ 30,000
Columbaria Niche Walls: St. John's and Capreol Cemeteries	N					\$ 75,000
Ruff Cemetery - Fencing & Road Repair	N					\$ 25,000
<b>PROJECT COSTS</b>		<b>\$ 270,000</b>	<b>\$ 145,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
<b>PROJECT FINANCING</b>						
Cemetery Reserve		\$ (270,000)	\$ (145,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)
<b>PROJECT COSTS</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Priority Setting:

Priority setting for Cemeteries is based on expansion, renewal and service demands. Priority is based on citizen needs for more burial plots (cemetery expansion, mausoleums, more niches and crypts) as well as based on keeping existing buildings/sites and cemetery grounds in good repair (roof, walls etc).



*Cemetery Services*

## *Unfunded Capital Projects*

PROJECT DESCRIPTION	PROJECT TYPE	COST
	R (Renewal)	
	E (Expansion)	
	N (New)	
Civic Memorial Mausoleum Crypts - 2016	E (Expansion)	\$ 2,000,000
<b>TOTAL UNFUNDED PROJECTS</b>	<b>\$</b>	<b>2,000,000</b>

PROJECT DESCRIPTION	PROJECT TYPE	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
	R (Renewal)					
	E (Expansion)					
	N (New)					
<b>Pioneer Manor</b>						
Ventilation & Sprinkler System - Phase II (Ramsey & Lilac)	N	\$ 230,000				
Point of Care (Resident Information Software System)	N	\$ 150,000				
Additional Parking	R/N	\$ 95,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Electrical / Lighting Upgrades	R	\$ 95,000	\$ 100,000			
EIFS & Window Replacement (Note 1)	R	\$ 95,000		\$ 150,000		
Common Room Upgrades	R	\$ 60,978	\$ 50,000			
Equipment Replacement	R	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Bed Redevelopment				\$ 150,000	\$ 150,000	\$ 150,000
<b>Social Services</b>						
Community Initiatives			\$ 170,749	\$ 178,664	\$ 236,737	\$ 244,972
Neighbourhood Improvements - Elgin Street Greenway			\$ 100,000	\$ 100,000		
<b>Social Housing</b>						
Active Living Initiatives			\$ 170,749	\$ 178,664	\$ 236,737	\$ 244,972
<b>PROJECT COSTS</b>		\$ 775,978	\$ 791,498	\$ 807,328	\$ 823,474	\$ 839,944
<b>PROJECT FINANCING</b>						
Reserves: Capital						
<b>CAPITAL ENVELOPE (Tax Levy)</b>		\$ 775,978	\$ 791,498	\$ 807,328	\$ 823,474	\$ 839,944

**Priority Setting:**

Based on strategic priorities for Health and Social Services such as infrastructure in Housing, Child Care, Social Services and Pioneer Manor. Capital expenditures at Pioneer Manor are prioritized taking into consideration health & safety of residents, staff and visitors to Pioneer Manor as well as legislative requirements, best practice and community needs.

Note: EIFS is an exterior insulation finishing system



*Health and Social Services*

## *Unfunded Capital Projects*

PROJECT DESCRIPTION	PROJECT TYPE	COST
	R (Renewal) E (Expansion) N (New)	
B & C Bed Redevelopment	R	\$ 15,000,000
<b>TOTAL UNFUNDED PROJECTS</b>		<b>\$ 15,000,000</b>