



Leisure and Citizen Services Summary

CATEGORY DESCRIPTION

(For detailed project listing see attached)

	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
Leisure					
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
Total Leisure	\$ 1,449,482	\$ 1,257,232	\$ 1,407,232	\$ 1,307,232	\$ 2,319,635
Citizen Services					
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
Total Citizen Services	\$ 840,656	\$ 848,000	\$ 863,000	\$ 878,000	\$ 888,000
Leisure Facilities					
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	\$ -	\$ -
Total Leisure Facilities	\$ 3,894,905	\$ 1,790,152	\$ 1,945,880	\$ 2,103,022	\$ 1,154,204
PROJECT COSTS	\$ 6,185,043	\$ 3,895,384	\$ 4,216,112	\$ 4,288,254	\$ 4,361,839
PROJECT FINANCING					
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			
CAPITAL ENVELOPE (Tax Levy)	\$ 3,751,043	\$ 3,820,384	\$ 3,891,112	\$ 3,963,254	\$ 4,036,839

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.



Leisure and Citizen Services Details

PROJECT DESCRIPTION	PROJECT TYPE					
	R (Renewal) E (Expansion) N (New)	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
Leisure						
Previous Council Approvals (Internal Borrowing)						
Gerry McCrory Countryside Arena - New Ice Pad (2011 to 2035)	N	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732
SUBTOTAL Previous Council Approvals		\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732
Parks / Playgrounds						
Ski Lift Assessment and Upgrades (Contribution to Reserve Fund)	R	\$ 302,500	\$ 302,500	\$ 302,500	\$ 302,500	
Parks Signage / Information Boards (Parks By-Law Signage, Electronic Information Boards at James Jerome Sports Complex and Grace Hartman Amphitheatre)	N	\$ 170,000				
Playground Buildings, Furnishings, Cabinets, Shelves, Tables and Chairs	R	\$ 129,500				
Building Lifecycle Analysis – Phase 2 Community Halls and Playground Buildings	N	\$ 80,000				
Nepahwin Beach Building - Interior and Exterior Building Renovation	R	\$ 80,000				
Ash Street - Water Tank Site Park Development	N	\$ 75,000				
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	\$ 200,000	\$ 200,000	
Recreation Facilities - Parking Lot Upgrades	R		\$ 150,000	\$ 250,000		
Tennis Court Upgrades	R			\$ 150,000	\$ 150,000	
Sport Field Upgrades	R				\$ 150,000	
Soccer Development Centre	N					\$ 1,814,903
SUBTOTAL - Parks / Playgrounds		\$ 944,750	\$ 752,500	\$ 902,500	\$ 802,500	\$ 1,814,903
Parks Equipment						
Articulating Loader / Forks	R	\$ 60,000				
2 Farm Tractors / Mowers	R	\$ 30,000				\$ 30,000
Tillers / Saws	R	\$ 5,000				
Spreader	R	\$ 5,000				\$ 5,000
Mower 16"	R		\$ 80,000			
Utility Vehicle	R		\$ 10,000			\$ 10,000
Field Lines	R		\$ 5,000			
Toro Walk Behind Mowers	R		\$ 5,000			\$ 5,000
Used Backhoe	R			\$ 80,000		
Farm Tractor/Mower	R			\$ 15,000		
Trimmers	R			\$ 5,000		\$ 5,000
Tractor Attachments	R				\$ 40,000	
Yard Rakes (2)	R				\$ 30,000	
Groomers (2)	R				\$ 30,000	
OverSeeder	R					\$ 25,000
Aerator	R					\$ 20,000
SUBTOTAL - Parks Equipment		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL Leisure		\$ 1,449,482	\$ 1,257,232	\$ 1,407,232	\$ 1,307,232	\$ 2,319,635

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)										
Citizen Services											
Previous Council Approvals (Internal Borrowing)											
South Branch Library (2012 to 2031)	N	\$	278,000	\$	278,000	\$	278,000				
Subtotal Previous Council Approvals		\$	278,000	\$	278,000	\$	278,000				
Library, Citizen Services, Museum and Cemetery Projects											
Library Automated System - Sierra	R	\$	125,000								
Capreol Railway Museum - Roof	R	\$	40,000								
Voice Recording Software - Call Centre	N	\$	40,000								
Shelving	R	\$	25,000	\$	25,000	\$	25,000				
Electronic Sign for Azilda Library	N	\$	25,000								
Main Downtown Library Replacement	N			\$	250,000	\$	250,000				
Community Archives Development	N			\$	100,000	\$	100,000				
Valley East Library Flooring	R			\$	40,000						
City Museums - Capital Repairs	R			\$	30,000	\$	30,000				
Capreol Citizen Service Centre - Windows	R				\$	75,000					
Coniston Library - Roof	R				\$	45,000					
Contingency - Roofing	R	\$	32,656		\$	60,000	\$	15,000	\$	40,000	
Cemetery Projects											
Civic Memorial Cemetery - Road Realignment	R	\$	275,000								
Utility Tractor (2)	R			\$	50,000	\$	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		
SUBTOTAL - Library, Citizen Services, Museum and Cemetery Projects		\$	562,656	\$	570,000	\$	585,000	\$	600,000	\$	610,000
TOTAL Libraries and Museums		\$	840,656	\$	848,000	\$	863,000	\$	878,000	\$	888,000
Facilities											
Roofing											
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	2							
Capreol Arena - North	R			\$	300,000						
Carmichael Arena	R			\$	100,000						
Azilda Parks Depot	R			\$	75,000						
R.G Dow Pool	R			\$	15,000						



Leisure and Citizen Services Details

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
Raymonde Plourde Arena	R			\$ 290,000		
Sudbury Community Arena - Phase 1	R			\$ 275,000		
Nickel District Pool	R			\$ 175,000		
Toe 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	
McClelland Arena / Community Hall	R					\$ 150,000
SUBTOTAL - Roofing		\$ 191,904	\$ 490,000	\$ 1,030,000	\$ 350,000	\$ 150,000
Equipment Replacement						
Fitness Equipment Replacement	R	\$ 20,000				
Ski Rental Equipment - Adanac	R	\$ 10,000	\$ 19,995	\$ 15,000		
SUBTOTAL - Equipment Replacement		\$ 30,000	\$ 19,995	\$ 15,000	\$ -	\$ -
Structural Repairs & Upgrades						
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
SUBTOTAL - Structural Repairs & Upgrades		\$ 176,000	\$ 245,000	\$ 60,000	\$ 533,000	\$ 525,000
Heating & Ventilation						
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
SUBTOTAL - Heating & Ventilation		\$ 108,000	\$ 185,000	\$ -	\$ 150,000	\$ 100,000

Leisure and Citizen Services Details

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
Interior Renovations						
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
Toe Blake Arena - Bleachers	R					\$ 75,000
SUBTOTAL - Interior Renovations		\$ 130,000	\$ -	\$ 65,000	\$ 100,000	\$ 300,000
Other Upgrades and Improvements						
Arena Renewal Upgrades - Chelmsford Arena	R	\$ 2,335,000 ³				
Capital Financing Reserve Fund - Leisure Services		\$ (1,235,000)				
Surplus from Gerry 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
SUBTOTAL - Other Upgrades and Improvements		\$ 2,959,001	\$ 348,429	\$ 183,380	\$ 970,022	\$ 79,204
Health & Safety						
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		
SUBTOTAL - Health & Safety		\$ 300,000	\$ 501,728	\$ 592,500	\$ -	\$ -
TOTAL Facilities		\$ 3,894,905	\$ 1,790,152	\$ 1,945,880	\$ 2,103,022	\$ 1,154,204
PROJECT COSTS		\$ 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 Gerry 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



Leisure and Citizen Services

Unfunded Capital Projects

PROJECT DESCRIPTION	PROJECT TYPE	COST	PROJECT DESCRIPTION	PROJECT TYPE	COST
Leisure Services			FACILITIES CONTINUED		
Trails/Bike Paths	N	\$ 12,000,000	Boat Launching Sites - Upgrades	R	\$ 1,000,000
Leisure Parking Lots	R	\$ 12,000,000	Sudbury Arena Dehumidifier and Ventilation	R	\$ 900,000
Major Community Parks	R	\$ 10,000,000	Recreation Program Equipment	R	\$ 600,000
Playground Sites	R	\$ 6,000,000	Barrydowne Arena - Metal Roof Retrofit	R	\$ 240,000
Therapeutic Pool - Lionel Lalonde Centre - Azilda	N	\$ 6,000,000	Field house at the Centennial Field in Capreol	N	\$ 200,000
Tennis Court Upgrades	R	\$ 4,500,000	Dowling Leisure / Citizen Service Centre - Roof	R	\$ 200,000
Soccer Fields - Countryside Sports Complex		\$ 4,400,000	Patching and Repairs - Various Locations	R	\$ 200,000
Soccer Field Development and Upgrades	N	\$ 3,900,000	Naughton Community Centre - Roof Area #2, 4, 5, 6, 7	R	\$ 180,000
Skate Parks - 6 Permanent Parks	N	\$ 3,600,000	Terry Fox Sports Complex Ballfields/Lights	N	\$ 100,000
Baseball/Softball Diamond Upgrades	R	\$ 3,000,000	Sudbury Arena - Washroom improvements	R	\$ 80,000
Ski Hill Upgrades - Chalet - Capreol, Lively - Site Development	R	\$ 2,000,000	Mackenzie Street Library - Shell Improvements	R	\$ 80,000
Outdoor Rinks	R	\$ 1,500,000	Anderson Farm - Building Shell	R	\$ 75,000
Splash Parks - 7 Parks	N	\$ 1,400,000	Gatchell Pool - Roofing Shingles (1/2)	R	\$ 60,000
Fitness Centres - equipment, general upgrades	R	\$ 900,000	Dr. Leclair Community Centre/Arena - Board Replacement	R	\$ 55,000
Playgrounds/Playfields/Park Upgrades (Incl.Public Request - Hanmer Playground)	R	\$ 300,000	Copper Cliff Library - Ground Work/Sidewalk	R	\$ 55,000
		\$ 71,500,000	IJ Coady Arena Exterior Wall Repairs	R	\$ 50,000
EQUIPMENT			IJ Coady Arena Compressor Replacement	R	\$ 50,000
2 Utility Tractors	R	\$ 50,000	IJ Coady Arena Boiler Replacement	R	\$ 50,000
1 Greens groomer	R	\$ 50,000	IJ Coady Arena - Rubber Flooring (Hallway + Dressing Room)	R	\$ 50,000
1 Aerator	R	\$ 50,000	Carmichael Arena - Pre/Paint Roof Beams	R	\$ 45,000
1 Aerator	R	\$ 50,000	Centennial Arena - Rubber Flooring in Dressing Rooms	R	\$ 35,000
1 Turf Truck (T Fox)	R	\$ 40,000	Carrefour Senator Rheal Belisle - Replace Shingles	R	\$ 35,000
Equipment	R	\$ 40,000	Ben Moxam Community Centre - Barrier Free Access	R	\$ 30,000
2 Utility Tractors	R	\$ 40,000	Raymond Plourde Arena - Washroom Upgrades	R	\$ 30,000
1 Sweeper	R	\$ 40,000	Garson Arena - Washroom Improvements/Plumbing	R	\$ 30,000
1 Overseeder	R	\$ 30,000	Ridgecrest Tot Lot Field house - Re Roof	R	\$ 30,000
1 Aerator	R	\$ 25,000	Coniston Arena - Bleacher Repair	R	\$ 25,000
Trencher	R	\$ 20,000	Garson Arena - Door Replacement	R	\$ 25,000
5 Toro Walk Behind Mowers	R	\$ 15,000	Victory Playground Field house - Shell Improvements	R	\$ 25,000
1 Sander	R	\$ 10,000	Anderson Farm House - Re Roof	R	\$ 25,000
2 York Rakes	R	\$ 10,000	Place Hurtubise Playground - Re-Roofing - Soffit - Fascia	R	\$ 25,000
1 Sander	R	\$ 10,000	Raymond Plourde Arena - Replace Interior Doors (Lobby)	R	\$ 20,000
5 Tillers	R	\$ 5,000	Lonsdale Playground Field house - Site Grading Water Drainage	R	\$ 15,000
1 Fertilizer Spreader	R	\$ 5,000	Dr. Leclair Community Centre/Arena - Paint - Lobby	R	\$ 15,000
5 Leaf Blowers	R	\$ 2,500	Coniston Arena - Lobby Floor	R	\$ 15,000
5 Hedge trimmers	R	\$ 2,500	Gatchell Pool - Flooring Replacement	R	\$ 15,000
5 Chainsaws	R	\$ 2,500	V.L.A. Playground Building Rink - Shell Improvements	R	\$ 15,000
5 Tillers	R	\$ 2,500	Eyre Playground - Re Roof	R	\$ 15,000
		\$ 500,000	Capreol Arena - Interior Painting	R	\$ 10,000
FACILITIES			Ridgemount Playground Field house - Windows	R	\$ 10,000
Arena Renewal - Replacement of 4 Ice Pads	N	\$ 50,000,000	Carmichael Arena - Score Clock	N	\$ 9,000
Replacement of the Main Library	R/E	\$ 19,000,000	Dow Pool - Barrier Free Access	R	\$ 8,000
Accessibility	R	\$ 9,000,000	Walden Citizen Service Centre/Library - Flooring Hall	R	\$ 8,000
Energy Retrofits	R	\$ 5,000,000	Old Skead Rd Storage Building Garage - Demolition	R	\$ 7,500
GHA Roof	N	\$ 2,640,000	Dow Pool - Door Replacement	R	\$ 7,500
Waterfront / Pool Upgrades	R	\$ 2,000,000	Valley East Cemetery Storage - Overhead Garage Door	R	\$ 5,000
Sudbury Arena Elevator	N	\$ 1,100,000			\$ 94,575,000
GHA Additional Hard Seats	N	\$ 1,075,000	TOTAL UNFUNDED PROJECTS		\$ 166,575,000



CEMETERY SERVICES

PROJECT DESCRIPTION	PROJECT TYPE	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
	R (Renewal) E (Expansion) N (New)					
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
PROJECT COSTS		\$ 270,000	\$ 145,000	\$ 200,000	\$ 200,000	\$ 200,000
PROJECT FINANCING						
Cemetery Reserve		\$ (270,000)	\$ (145,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)
PROJECT COSTS		\$ -	\$ -	\$ -	\$ -	\$ -

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
TOTAL UNFUNDED PROJECTS		\$ 2,000,000



Health and Social Services

PROJECT DESCRIPTION	PROJECT TYPE	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK	
	R (Renewal) E (Expansion) N (New)						
Pioneer Manor							
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	
Social Services							
Community Initiatives			\$ 170,749	\$ 178,664	\$ 236,737	\$ 244,972	
Neighbourhood Improvements - Elgin Street Greenway			\$ 100,000	\$ 100,000			
Social Housing							
Active Living Initiatives			\$ 170,749	\$ 178,664	\$ 236,737	\$ 244,972	
PROJECT COSTS		\$ 775,978	\$ 791,498	\$ 807,328	\$ 823,474	\$ 839,944	

PROJECT FINANCING

Reserves: Capital

CAPITAL ENVELOPE (Tax Levy)	\$ 775,978	\$ 791,498	\$ 807,328	\$ 823,474	\$ 839,944
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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



Unfunded Capital Projects

Health and Social Services

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