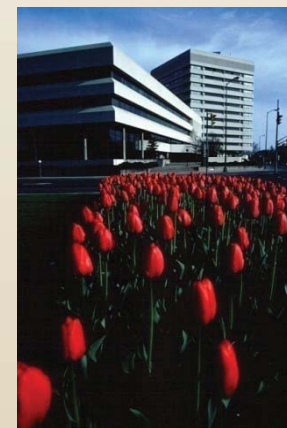


# Community Development 2014 Capital Budget

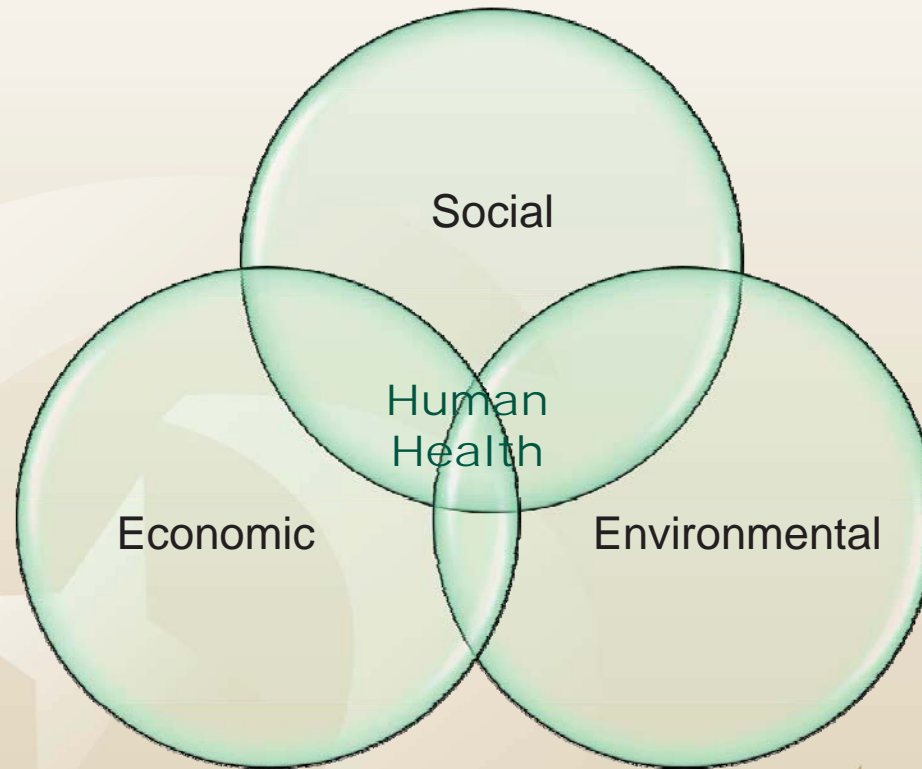
Presented by: Catherine Matheson  
Community Services Committee  
September 16<sup>th</sup>, 2013



Capital Budget



# Healthy Community Approach



**Capital**Budget

# Healthy Community Initiative – Pillars and Challenges



Human Health & Well-being	Environmental Sustainability	Economic Vitality	Civic Engagement / Social Capital
Health Status	Impaired ecosystem	Out-migration	Homelessness
Health & Safety	Lake water quality	Unemployment	Family poverty
		Arts & Culture / facilities & promotions	Educational attainment
		Infrastructure deficit	



Capital Budget

# Mitigating Fiscal Restraint



- Healthy Community Strategy
  - Neighbourhood Assessments
  - Health Impact Assessments
  - Access to affordable recreation
- Capital Budget Planning
  - Renewal and repair vs new
  - Professional evaluation and feasibility of priorities
  - Community consultation



Capital Budget

# Proposed Capital Budget 2014



Capital Budget



# Community Development Asset Valuation



## Summary of 2012 Replacement Cost

CD Buildings and assets	339,000,000
Social Housing (GSHC assets)	255,000,000
<b>Total</b>	<b>\$594,000,000</b>



Capital Budget

## 2014 Capital Budget Summary

Citizen and Leisure Services	\$6,185,043
Cemeteries	\$270,000
Health & Social Services	<u>\$775,978</u>
 Total Capital Projects	 <b>\$ 7,231,021</b>



Capital Budget

# Citizen and Leisure Services 2014



## Project Costs

Leisure	\$1,449,482
Citizen Services	\$840,656
Leisure Facilities	\$3,894,905
<b>Total C&amp;L Project Costs</b>	<b>\$6,185,043</b>

## Project Financing

Capital envelope	\$3,467,043
Development charges	\$225,000
Contribution from operating - South Branch Library	\$168,000
Contribution from operating - Gerry McCrory	
Countryside Sports Complex	\$116,000
Contribution from reserves	\$1,959,000
Financing (Future years) - Chelmsford Arena renewal	\$250,000
<b>Total financing</b>	<b>\$6,185,043</b>



A cluster of small gold stars above the word 'Capital'.  
**Capital**Budget



## Proposed Cemetery Services Projects for 2014

### *Projects*

Previous Council Approvals - Civic Mausoleum Phase 5 (2013 to 2022)	\$ 45,000
Columbaria Niche Walls: Civic, Valley East and St. Joseph Cemeteries	\$ 150,000
Civic Memorial Cemetery – Contribution to Road Realignment	\$ 75,000

**Total funded from Cemetery Reserve \$ 270,000**

Civic Memorial Cemetery - Road Realignment (funded from C&L envelope)	\$ 275,000
-----------------------------------------------------------------------	------------

**Total Cemetery Projects \$ 545,000**



Capital Budget

# Health & Social Services

## Pioneer Manor proposed projects for 2014



Ventilation & Sprinkler System - Phase II (Ramsey & Lilac)	\$ 230,000
Point of Care (Resident Information System)	\$ 150,000
Additional Parking	\$ 95,000
Electrical / Lighting Upgrades	\$ 95,000
EIFS & Window Replacement	\$ 95,000
Common Room Upgrades	\$ 60,978
Equipment Replacement	\$ 50,000
<b>Total</b>	<b>\$ 775,978</b>



Capital Budget

# Linking the 2014 Capital Projects to the Healthy Community Strategy



Capital Budget

# Human Health and Well-Being

## ***Health Status***

- Park signage (James Jerome Sports Complex, Grace Hartman Amphitheatre)
- Accessibility retrofits
- Chelmsford Family Health Team

A decorative graphic in the bottom left corner featuring three spheres (one large teal, one medium tan, and one small teal) and a large white star on a light beige background.The text 'Capital Budget' in a large, serif font. The word 'Capital' is in dark green, and 'Budget' is in a lighter tan color. Above the 'i' in 'Capital' is a cluster of small yellow stars.

Capital Budget

# Human Health and Well-Being

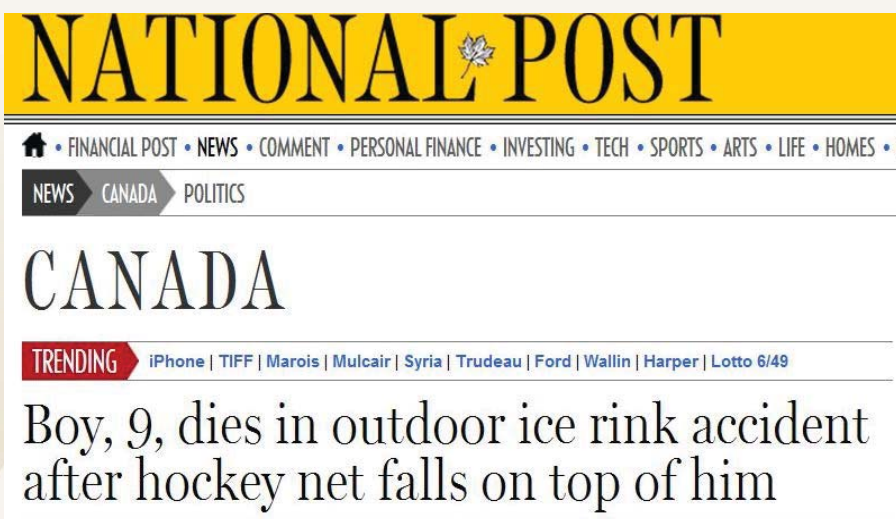
## ***Health and Safety***

- Road realignment at Civic Memorial Cemetery
- Playground buildings – equipment
- Nephawin Beach building
- Fire code retrofits – exit doors (R.G. Dow Pool, Gatchell Pool, I.J. Coady Arena)
- Mandatory fire, health & safety retrofits for arenas
- Bleacher replacement at Queen's Athletic Field
- Fitness centre equipment replacement
- Ski rental equipment – Adanac

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Capital Budget

# Human Health & Well-Being



- Tragic accident in Quebec
- CGS to replace all outdoor rink hockey nets



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# Environmental Sustainability



- Lighting retrofits
  - Arenas
  - Community Centres
  - Pioneer Manor



Capital Budget

# Economic Vitality

## ***Infrastructure Deficit***

- Chelmsford Arena Renewal
- Parks & Playgrounds
  - Playground buildings (equipment)
  - Ski Lift Assessment and upgrades
  - Ash St. Park Development (former water tower site)
  - Building lifecycle analysis (phase 2)
- Parks equipment



# Capital Budget

# Economic Vitality

## ***Infrastructure Deficit (continued)***

- Roofing Projects
  - Rowing/Canoe Club building (McNaughton Terrance)
  - Barrydowne Arena – main rink roof (remedial repairs)
  - Dr. Edgar Leclair Arena
  - Capreol Railway Museum
- Heating and Ventilation
  - Onaping Falls Community Centre – ventilation
  - Centennial Arena – Boiler
  - Capreol Ski Hill - Furnace



# Capital Budget

# Civic Engagement / Social Capital

## ***Educational Attainment***



- Electronic information board for Azilda Library
- Quality assurance software – 311
- Library Shelving
- Library Catalogue and Archive Software



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# Significant Unfunded Projects

- Therapeutic/Leisure Pool
- New OHL ice facility
- Main Library replacement
- Pioneer Manor redevelopment

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# Planning for Unfunded Projects

## *Feasibility and planning studies*



- Parks, Open Space and Leisure Master Plan
- Therapeutic/Leisure Pool
- Main Library
- OHL facility
- Pioneer Manor Supportive Housing
- Bell Park
  - Former St. Joseph Hospital Parking
  - Grace Hartman Amphitheatre business plan review



# Capital Budget



# 2013 Capital Projects Accomplishments



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# 2013 Projects



- Projects to be completed in 2013
- Includes projects primarily financed internally and projects with funds leveraged from senior levels of government



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# Healthy Community Initiative – Pillars and Challenges

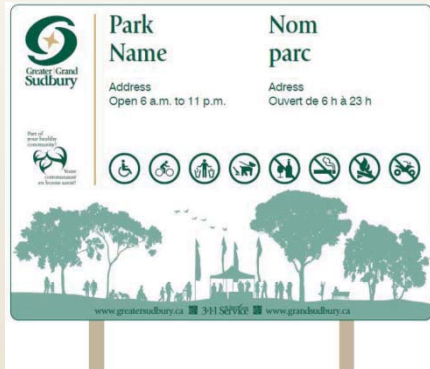


Human Health & Well-being	Environmental Sustainability	Economic Vitality	Civic Engagement / Social Capital
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Capital Budget

# Human Health & Well-Being



## *Health Status*

- Parks Bylaw signage – phase 1
- Enabling Accessibility Fund projects
  - Ridgecrest Playground – accessibility retrofits (splash pad)
  - Robinson Playground – accessibility retrofits (washroom, ramps)
- Pioneer Manor Resident Gym

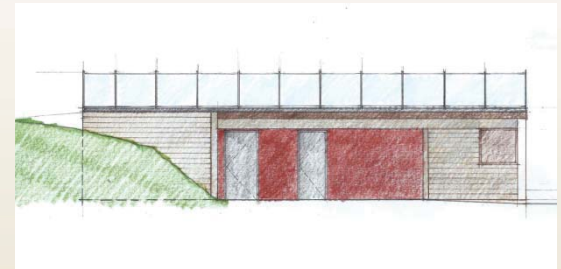


Capital Budget

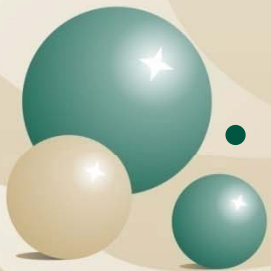
# Human Health & Well-Being

## *Health & Safety*

- Nephawin Park – roof replacement
- Pioneer Manor
  - Installation of sprinkler system and HVAC system in Scenic and Mallard home areas
  - Replacement of remaining crank beds with high/low beds
  - Replacement of equipment (tubs, motomedes, etc..)
  - Ceiling lifts



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# Human Health & Well-Being

## *Health and Safety (continued)*

- Arena main rink lighting retrofits – TM Davies, Garson, Sudbury
- Gatchell pool locker replacement and lighting retrofit
- Fitness equipment replacement – Rayside Balfour, HARC
- Chelmsford Family Health Team – roof, drainage, mold removal
- Arena health and safety retrofits – electrical/elevated platforms, fire separation, high priority Joint Health and Safety Workplace inspection retrofits



# Capital Budget





# Environmental Sustainability



- Lighting retrofits
  - Arenas
  - Community Centres
  - Pioneer Manor
  - Libraries
- Energy Audits
- Solar energy



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# Economic Vitality Projects

## ***Arts & Culture – Facilities and promotions***

- Developed an RFP to prepare a feasibility study / business plan to replace the Main Library

## ***Infrastructure Deficit***

- Roof repairs (Naughton Community Centre, Capreol Millenium Centre, Fielding Park building)
- Capreol Arena – condensor replacement
- Lifecycle Analysis – capital needs for arenas and pools (Phase 1)
- Adanac ski hill garage – expansion, roof replacement

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# Economic Vitality Projects

## ***Infrastructure Deficit***

- Anderson Farm
  - Woodwork shop roof
  - Outdoor decks and storage

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# Civic Engagement/Social Capital

## ***Educational Attainment***

- 20% increase in Library e-book collection



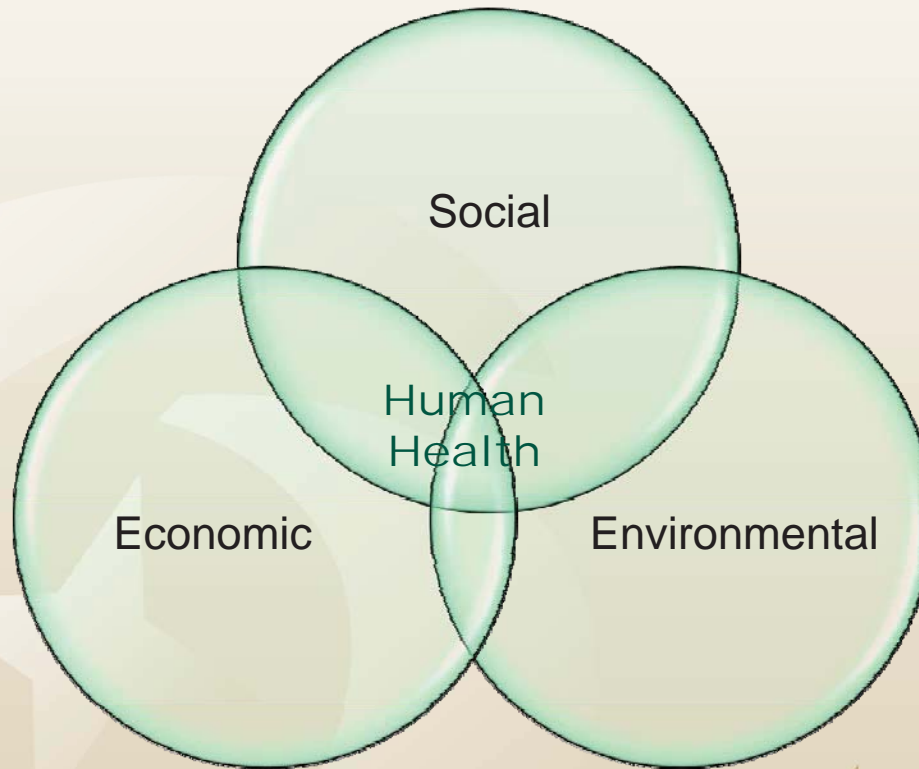
## ***Health Status/Social Capital***

- Walden Seniors Apartment – funds from senior levels of government
- To be completed in late 2013



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# Healthy Community Approach



Capital Budget







# Questions?



# Capital Budget