



Leisure and Citizen Services Summary

CATEGORY DESCRIPTION

(For detailed project listing see attached)

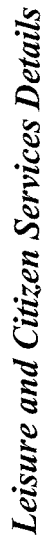
	2012 REQUEST	2013 OUTLOOK	2014 OUTLOOK	2015 OUTLOOK	2016 OUTLOOK
Leisure					
Previous Council Approvals	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732
Parks / Playgrounds	\$ 735,000	\$ 125,000	\$ 2,146,810	\$ 700,000	\$ 1,350,000
Parks Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Leisure	\$ 1,239,732	\$ 629,732	\$ 2,651,542	\$ 1,204,732	\$ 1,854,732
Libraries and Museums					
Previous Council Approvals	\$ 215,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000
Library and Museum Projects	\$ 578,620	\$ 588,197	\$ 517,967	\$ 257,411	\$ 617,564
Total Libraries and Museums	\$ 793,620	\$ 866,197	\$ 795,967	\$ 535,411	\$ 895,564
Facilities					
Roofing	\$ 30,000	\$ 390,000	\$ 130,000	\$ 425,000	\$ 100,000
Equipment Replacement	\$ 410,000	\$ 15,000	\$ -	\$ -	\$ 80,400
Structural Repairs/Upgrades	\$ 215,000	\$ 355,000	\$ 75,000	\$ 150,000	\$ -
Heating & Ventilation	\$ 30,000	\$ 225,000	\$ 23,000	\$ 150,000	\$ -
Interior Renovations	\$ 85,000	\$ 214,452	\$ -	\$ 900,000	\$ 200,000
Other Upgrades and Replacements	\$ 410,000	\$ 1,605,000	\$ 175,000	\$ 550,000	\$ 630,458
Health & Safety	\$ 640,178	\$ 100,000	\$ 80,000	\$ 78,322	\$ 300,000
Total Facilities	\$ 1,820,178	\$ 2,904,452	\$ 483,000	\$ 2,253,322	\$ 1,310,858
PROJECT COSTS	\$ 3,853,530	\$ 4,400,381	\$ 3,930,509	\$ 3,993,465	\$ 4,061,154
PROJECT FINANCING					
Reserves: Capital	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)
Reserves: Development Charges	\$ (225,000)	\$ (225,000)	\$ (225,000)	\$ (225,000)	\$ (225,000)
Financing: Future Years	\$ (115,000)	\$ 115,000	\$ -	\$ -	\$ -
Grants (Provincial and Federal)	\$ -	\$ (650,000)	\$ -	\$ -	\$ -
CAPITAL ENVELOPE (Tax Levy)	\$ 3,413,530	\$ 3,540,381	\$ 3,605,509	\$ 3,668,465	\$ 3,736,154

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 (new library).



PROJECT DESCRIPTION		PROJECT TYPE								
		R (Renewal)	E (Expansion)	N (New)	2012 REQUEST	2013 OUTLOOK	2014 OUTLOOK	2015 OUTLOOK	2016 OUTLOOK	
Leisure										
Previous Council Approvals (Internal Borrowing)										
Countryside Arena - New Ice Pad (2011 to 2035)										
SUBTOTAL Previous Council Approvals					\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	
Parks / Playgrounds					\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	
Bell Park - Special Events Site Development										
6 Mini Soccer Fields at Barrydowne / Rotary Park										
Fencing Replacement on Playgrounds/Playfields										
Junction Creek Waterway Park (Public Request)										
Bell Park (relating to purchase of 322 McNaughton Terrace)										
Lily Creek Boardwalk										
Playfield / Playground / Park Upgrades										
Soccer Field Development										
Recreation Facilities - Parking Lot Upgrades										
Tennis Court Upgrades										
Ski Lift Assessment and Upgrades										
Splash Parks										
SUBTOTAL - Parks / Playgrounds					\$ 735,000	\$ 125,000	\$ 2,146,810	\$ 700,000	\$ 1,350,000	
Parks Equipment										
Utility Tractor (2)										
Aerator										
Sander										
Toro Walk Behind Mowers										
Tillers										
Trimmers										
Mower 16'										
York Rakes										
Fertilizer Spreader										
Vertidrain										
Sweeper										
Mower 11'										
Trencher										
Chain Saws										
Leaf Blowers										
Mower 6'										
SUBTOTAL - Parks Equipment					\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
TOTAL Leisure					\$ 1,239,732	\$ 629,732	\$ 2,651,542	\$ 1,204,732	\$ 1,854,732	



Leisure and Citizen Services Details

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2012 REQUEST	2013 OUTLOOK	2014 OUTLOOK	2015 OUTLOOK	2016 OUTLOOK
Libraries and Museums						
Previous Council Approvals (Internal Borrowing)						
South Branch Library (2012 to 2031)	N	\$ 215,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000
Subtotal Previous Council Approvals		\$ 215,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000
Library and Museum Projects						
South Branch Parking Lot / Landscaping	N	\$ 250,000				
Archive Building Upgrades	R	\$ 90,000				
Museum Building Upgrades	R	\$ 75,000				
Valley East Roof / Flooring	R	\$ 30,000				
Azilda Library Parking Lot Paving	R	\$ 45,000				
Library Automated System Upgrade	R	\$ 45,000	\$ 75,000			
Archives - Interim Renovations	R		\$ 150,000			
Mackenzie Library Flooring / Painting	R		\$ 100,000			
Anderson Farm Stable - Kitchen Furnace Replacement	R		\$ 75,000			
Community Archives Shelving	R		\$ 75,000			
Garson Community Service Centre Roof	R		\$ 30,000			
Library Automated System Upgrade	R			\$ 150,000		
Capreol Community Service Centre Window Replacement	R			\$ 75,000		
Capreol Community Service Centre Boiler Replacement	R			\$ 50,000		
Community Archives Shelving	R			\$ 75,000		
Anderson Farm Building Improvements	R			\$ 75,000		
Coniston Library Roof	R			\$ 40,000		
Community Archives HVAC Unit	R				\$ 100,000	
Copper Cliff Library Roof	R				\$ 50,000	
Mackenzie Library Boiler Replacement	R				\$ 50,000	
Mackenzie Library - New Building Feasibility Study and Land Acquisition	R					\$ 617,564
Contingency	R	\$ 43,620	\$ 83,197	\$ 52,967	\$ 57,411	
SUBTOTAL - Library and Museum Projects		\$ 578,620	\$ 588,197	\$ 517,967	\$ 257,411	\$ 617,564
TOTAL Libraries and Museums		\$ 793,620	\$ 866,197	\$ 795,967	\$ 535,411	\$ 895,564



Leisure and Citizen Services Details

PROJECT DESCRIPTION	PROJECT TYPE	2012 REQUEST	2013 OUTLOOK	2014 OUTLOOK	2015 OUTLOOK	2016 OUTLOOK
Facilities						
Roofing						
Patching and Repairs (Various Locations)	R	\$ 30,000	\$ 100,000	\$ 50,000	\$ 150,000	\$ 100,000
Naughton Community Centre	R	\$	\$ 190,000			
Dr Edgar Leclair Arena	R	\$	\$ 75,000			
Adanac Ski Hill Garage	R	\$	\$ 25,000			
Civic Memorial Mausoleum	R			\$ 80,000		
Carmichael Arena	R				\$ 200,000	
Azilda Parks Depot	R				\$ 75,000	
SUBTOTAL - Roofing		\$ 30,000	\$ 390,000	\$ 130,000	\$ 425,000	\$ 100,000
Equipment Replacement						
Howard Armstrong Recreation Centre - Pool Filter	R	\$ 130,000				
Raymond Plourde Arena - Condensor	R	\$ 80,000				
Dr Edgar Leclair Arena - Compressor	R	\$ 60,000				
Chelmsford Arena - Dehumidification	R	\$ 60,000				
Capreol Arena - Dehumidifier	R	\$ 55,000				
Toe Blake Arena - Ice Plant Panel Replacement	R	\$ 25,000	\$ 15,000			
Dr Edgar Leclair Arena - Water Softener	R					
Fitness Equipment Replacement	R					\$ 80,400
SUBTOTAL - Equipment Replacement		\$ 410,000	\$ 15,000	\$ -	\$ -	\$ 80,400
Structural Repairs & Upgrades						
IJ Coady Arena - Waterline Replacement	R	\$ 115,000				
IJ Coady Arena - Waterline Replacement - Future Envelopes		\$ (115,000)	\$ 115,000			
IJ Coady Arena - Waterline Replacement - Financing in Budget Year		\$ -	\$ 115,000			
Capreol Arena - Windows	R	\$ 50,000				
Capreol Arena - Building Shell	R	\$ 50,000				
Minnow Lake Place - Shell Improvements	R		\$ 190,000			
Cambrian Arena - Parking Lot & Site Work	R		\$ 125,000			
IJ Coady Arena - Door Upgrades	R		\$ 40,000			
Adanac Skill Hill - Garage and Shell Improvements	R			\$ 75,000		
Sudbury Arena - Building Shell	R				\$ 100,000	
TM Davies Arena - Cladding and Beam Restoration	R				\$ 50,000	
SUBTOTAL - Structural Repairs & Upgrades		\$ 215,000	\$ 355,000	\$ 75,000	\$ 150,000	\$ -
Heating & Ventilation						
McClelland Arena - Header Trench Repairs	R	\$ 20,000				
Chelmsford Arena - Ventilation in Dressing Rooms	R	\$ 10,000				



Leisure and Citizen Services Details

PROJECT DESCRIPTION	PROJECT TYPE	2012 REQUEST	2013 OUTLOOK	2014 OUTLOOK	2015 OUTLOOK	2016 OUTLOOK
	R (Renewal)					
	E (Expansion)					
	N (New)					
Capreol Millennium Centre - Boiler	R		\$ 70,000			
Onaping Falls Community Centre - Ventilation	R		\$ 65,000			
Falconbridge Community Centre - Furnace	R		\$ 50,000			
Countryside Arena - Boiler	R		\$ 40,000			
Centennial Arena - Boiler	R			\$ 15,000		
Capreol Ski Hill - Furnace	R			\$ 8,000		
Capreol Arena - Boiler	R				\$ 50,000	
McCelland Arena - Hall HVAC	R				\$ 40,000	
TM Davies Arena - Boiler	R				\$ 30,000	
Naughton Community Centre - Boiler	R				\$ 30,000	
SUBTOTAL - Heating & Ventilation		\$ 30,000	\$ 225,000	\$ 23,000	\$ 150,000	\$ -
Interior Renovations						
Dr. E. Leclair - Interior Door Replacements	R	\$ 25,000				
Garson Arena - Arena Seating Partial Replacement	R	\$ 20,000				
Raymond Plourde Arena - Flooring Replacement	R	\$ 15,000				
Countryside Arena - Exit Doors	R	\$ 15,000				
I.J. Coady Rink - Board Repair	R	\$ 10,000				
Arena Flooring - Various Arenas	R		\$ 114,452 ⁸			\$ 200,000
Toe Blake Arena - Lighting Retrofits	R		\$ 50,000			
Dr. E. Leclair Arena - Lighting Retrofits	R		\$ 50,000			
Sudbury Arena - Washroom Retrofits	R				\$ 500,000	
Facility Lighting Upgrades	R				\$ 400,000	
SUBTOTAL - Interior Renovations		\$ 85,000	\$ 214,452	\$ -	\$ 900,000	\$ 200,000
Other Upgrades and Improvements						
Study - Life Cycle Analysis (Capital Needs Pools / Arenas)	N	\$ 80,000	\$ 25,000			\$ 30,000
Sustainable Mobility - Purchase Bike Racks (Public Request)	N	\$ 10,000				
Chelmsford Family Health Team (Building Repairs)	N	\$ 190,000	\$ 1,300,000			
Chelmsford Family Health Team (Drawing / Design)	N	\$ 70,000				
Accessibility - Various Locations	R		\$ 80,000			\$ 150,000
Community Halls Upgrades	R		\$ 50,000		\$ 50,000	\$ 50,000
Pools Upgrades	R			\$ 75,000		
Cemetery System - Internal Roads	R					
Tables / Chairs for Special Events	R				\$ 350,000	
Contingency	R	\$ 60,000	\$ 150,000	\$ 100,000	\$ 150,000	\$ 100,000
SUBTOTAL - Other Upgrades and Improvements		\$ 410,000	\$ 1,605,000	\$ 175,000	\$ 550,000	\$ 630,458



Leisure and Citizen Services Details

PROJECT DESCRIPTION	PROJECT TYPE		2012 REQUEST	2013 OUTLOOK	2014 OUTLOOK	2015 OUTLOOK	2016 OUTLOOK
	R (Renewal)	E (Expansion)					
	N (New)						
Health & Safety							
Mandatory Fire, Health and Safety Retrofits for Arenas and Buildings	R		\$ 375,000		\$ 80,000	\$ 78,322	\$ 150,000
E.S.A. Retrofits - Parks Services	R		\$ 200,000				
Fire Code Retrofits	R		\$ 50,000	\$ 100,000			
Aging Trees	R		\$ 15,178				
Energy Retrofits	R						\$ 150,000
SUBTOTAL - Health & Safety			\$ 640,178	\$ 100,000	\$ 80,000	\$ 78,322	\$ 300,000
TOTAL Facilities			\$ 1,820,178	\$ 2,904,452	\$ 483,000	\$ 2,253,322	\$ 1,310,858
PROJECT COSTS			\$ 3,853,530	\$ 4,400,381	\$ 3,930,509	\$ 3,993,465	\$ 4,061,154

Notes:

- 1) Includes funding from Development Charges Reserve Fund.
- 2) Grace Hartman Amphitheatre - Vendor and Licensing Area Ground Development.
- 3) Carmichael, Selkirk Fields, Twin Forks, Lorne Brady, Capreol Ball Field, Hammer Lions Ball Field, Bleazard Fields, Oja Complex, Kinsmen Sports Complex.
- 4) Demolition / tipping fees and restoring the area with top soil and sod.
- 5) Funding from Parks - Equipment Replacement Reserve Fund.
- 6) Includes funding from Development Charges Reserve Fund.
- 7) 3 Full Size Soccer Fields / Playground at Countryside Arena Sports Complex.
- 8) Sudbury Arena (Leading to Ice Surface From Dressing Rooms), Toe Blake Arena (Dressing Rooms / Hallway), Dr. Edgar Leclair CC/ Arena (Dressing Rooms / Hallway), Countryside Arena (Original Rink).

Operating Impact:

- 9) \$10,000 ongoing cost for Lily Creek



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	Patching and Repairs - Various Locations		R	\$ 200,000
Leisure Parking Lots		R	\$ 12,000,000	Accessibility - Various Locations		R	\$ 200,000
Major Community Parks		R	\$ 10,000,000	Naughton Community Centre - Roof Area #2, 4, 5, 6, 7		R	\$ 180,000
Playground Sites		R	\$ 6,000,000	Waterfront / Pool Upgrades		R	\$ 179,452
Therapeutic Pool - Lionel Lalonde Centre - Azilda		N	\$ 6,000,000	Cheimsford Arena - Parking Lot Upgrade South Side		R	\$ 100,000
Tennis Court Upgrades		R	\$ 4,500,000	McClelland Arena - Roof B2 & C		R	\$ 90,000
Soccer Field Development and Upgrades - 14 New Fields		N	\$ 3,900,000	Sudbury Arena - Washroom improvements		R	\$ 80,000
Skate Parks - 6 Permanent Parks		N	\$ 3,600,000	Mackenzie Street Library - Shell Improvements		R	\$ 80,000
Baseball/Softball Diamond Upgrades		N	\$ 3,000,000	Carmicheal Community Centre - Re Roof A & B		R	\$ 80,000
Ski Hill Upgrades		R	\$ 2,000,000	Coniston Arena - Parking Lot Improvement/Lighting		R	\$ 75,000
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		R	\$ 900,000	Dr. Leclair Community Centre/Arena - Board Replacement		R	\$ 55,000
Playgrounds/Playfields/Park Upgrades (Incl.Public Request - Hammer Playground)		R	\$ 300,000	Copper Cliff Library - Ground Work/Sidewalk		R	\$ 55,000
Dog Park - Phase 2 - Fencing and Signage (Public Input Request)		N	\$ 59,424	Improvements to the Copper Cliff Arena / Sports Complex (Public Input Request)		R	\$ 50,000
			\$ 67,159,424	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 Greensgroomer		R	\$ 50,000	I.J. Coady Arena - Rubber Flooring (Hallway + Dressing Room)		R	\$ 50,000
1 Aerator		R	\$ 50,000	Carmicheal Arena - Pre/Paint Roof Beams		R	\$ 50,000
1 Aerator		R	\$ 50,000	Coniston Library Building - Re Roof + Fascia		R	\$ 45,000
1 Turf Truck (T Fox)		R	\$ 40,000	Centennial Arena - Rubber Flooring in Dressing Rooms		R	\$ 35,000
Equipment		R	\$ 40,000	Carrefour Senator Rheel Belisle - Replace Shingles		R	\$ 35,000
2 Utility Tractors		R	\$ 40,000	Ben Moxam Community Centre - Barrier Free Access		R	\$ 30,000
1 Sweeper		R	\$ 40,000	Raymond Plourde Arena - Washroom Upgrades		R	\$ 30,000
1 Overseeder		R	\$ 40,000	Garson Arena - Washroom Improvements/Plumbing		R	\$ 30,000
1 Aerator		R	\$ 25,000	Ridgecrest Tot Lot Fieldhouse - Re Roof		R	\$ 30,000
Trencher		R	\$ 20,000	Coniston Arena - Bleacher Repair		R	\$ 25,000
5 Toro Walk Behind Mowers		R	\$ 15,000	Garson Arena - Door Replacement		R	\$ 25,000
1 Sander		R	\$ 10,000	I.J. Coady Arena - Exit Doors and Hardware		R	\$ 25,000
2 York Rakes		R	\$ 10,000	Victory Playground Fieldhouse - Shell Improvements		R	\$ 25,000
1 Sander		R	\$ 10,000	Anderson Farm House - Re Roof		R	\$ 25,000
5 Tillers		R	\$ 5,000	Place Hurtubise Playground - Re-Roofing - Soffit - Fascia		R	\$ 25,000
1 Fertilizer Spreader		R	\$ 5,000	Centennial Youth Centre - Fascia, Soffit, Remove Railing		R	\$ 20,000
5 Leaf Blowers		R	\$ 2,500	McClelland Arena - Board Repair		R	\$ 20,000
5 Hedge trimmers		R	\$ 2,500	Raymond Plourde Arena - Replace Interior Doors (Lobby)		R	\$ 20,000
5 Chainsaws		R	\$ 2,500	Lonsdale Playground Fieldhouse - Site Grading Water Drainage		R	\$ 15,000
5 Tillers		R	\$ 2,500	Dr. Leclair Community Centre/Arena - Paint - Lobby		R	\$ 15,000
			\$ 500,000	Cheimsford Arena - Dressing Room Doors		R	\$ 15,000
FACILITIES				Coniston Arena - Lobby Floor		R	\$ 15,000
Arena Renewal - Replacement of 4 Ice Pads		R	\$ 45,500,000	Gatchell Pool - Flooring Replacement		R	\$ 15,000
Accessibility		R	\$ 10,000,000	V.L.A. Playground Building Rink - Shell Improvements		R	\$ 15,000
Energy Retrofits		R	\$ 5,000,000	Eyre Playground - Re Roof		R	\$ 15,000
Boat Launching Sites - Upgrades		R	\$ 1,000,000	Capreol Arena - Interior Painting		R	\$ 10,000
Sudbury Arena Dehumidifier and Ventilation		R	\$ 900,000	Gatchell Pool - Lockers - Mens/Womens Changeroom		R	\$ 10,000
Recreation Program Equipment		R	\$ 600,000	Ridgemount Playground Fieldhouse - Windows		R	\$ 10,000
Lily Creek Boardwalk		N	\$ 450,000	Carmicheal Arena - Score Clock		R	\$ 9,000
Dr. Leclair Arena - Parking Lot Improvements		R	\$ 300,000	Dow Pool - Barrier Free Access		N	\$ 8,000
Barydowne Arena - Metal Roof Retrofit		R	\$ 240,000	Walden Citizen Service Centre/Library - Flooring Hall		R	\$ 8,000
Field house at the Centennial Field in Capreol		N	\$ 200,000	Old Skead Rd Storage Building Garage - Demolition		R	\$ 7,500
Dowling Leisure / Citizen Service Centre - Roof		R	\$ 200,000	Dow Pool - Door Replacement		R	\$ 7,500
				Valley East Cemetery Storage - Overhead Garage Door		R	\$ 5,000
TOTAL UNFUNDED PROJECTS							\$ 66,819,452
							\$ 134,478,876