

# **Community Development 2012 Capital Budget**

**Presented by: Catherine Matheson  
Finance Committee Meeting  
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**Capital**Budget

# **Council Completed Projects in 2011**

## **Total \$34M**



- Grace Hartman Amphitheatre \$6.2M
- James Jerome Sports Complex \$3.5M
- Howard Armstrong Recreational Complex \$1.9M
- Second pad Countryside Arena \$10.9M
- Cambrian Arena Renewal \$1.2M
- Walden Family Health Team \$735,000
- 27 interim long term care beds \$888,000
- PM Shipping and Receiving Area \$990,000
- Affordable Housing Program capital spending \$7.7M



**Capital**Budget

# Project Achievements



## Grace Hartman Amphitheatre



\$6.2M funded through ISF (Federal \$1.67M and Provincial \$1.67M), CGS \$2M and \$835,000 NOHFC funding



# Capital Budget



# Project Achievements



James Jerome



\$3.5M funded through RInC (\$2M),  
NOHFC (\$525,000) and CGS (\$1M)

Howard Armstrong Centre



\$1.9M funded through RInC (\$1.3M)  
and CGS (\$667,000)



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# Project Achievements



Countryside Arena (2<sup>nd</sup> ice pad)



\$10.9M (internal financing, share redemption, increased user fees)

Cambrian Arena



\$1.2M (capital funding)

Capital Budget



# Proposed 2012 Capital Budget Summary



Leisure & Citizen Services	\$3,738,530
Cemeteries	1,000,000
Health & Social Services	<u>714,000</u>
<b>Total</b>	<b>\$5,452,530</b>



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# Leisure and Citizen Services



## Proposed projects for 2012

Leisure	1,199,732
Libraries	793,620
Facilities	<u>1,745,178</u>
	<b>\$3,738,530</b>

## Funding sources

Reserves / Reserve Funds	100,000
Development Charges	225,000
Capital Envelope	<u>3,413,530</u>
	<b>\$3,738,530</b>



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# Proposed Leisure and Citizen Services



## Previous Council Approvals (\$404,732)

- Debt repayment (Countryside 2011-2035)

## Parks/Playgrounds (\$695,000)

- Bell Park - Special Event Site
- 6 mini soccer fields at Barrydown/Rotary Park
- Fencing replacements (playfields/playgrounds)
- Junction Creek Waterway Park



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# Proposed Leisure and Citizen Services



## Previous Council Approvals (\$215,000)

- South Branch Library debt repayment (June 2012 to 2031)

## Libraries and archives (\$578,620)

- South Branch Parking Lot/Landscaping
- Roofing (i.e. Archives, Anderson farm and Valley East)
- Library automated system upgrade



# Capital Budget

# Proposed Leisure and Citizen Services



## Facilities (\$1,745,178)

Roofing – patching

Equipment replacement – pools and arenas

Structural upgrades - Capreol Arena - windows and building shell

Interior - lighting, doors and flooring (arenas)

Other upgrades – building life cycle analysis

### Health & Safety

- Health & Safety retrofits (arenas phase II)
- E.S.A retrofits - Park Services (guide wires)
- Fire code retrofits
- Aging trees

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# Capital Budget

# Unfunded Projects (1 to 5 yrs)

## Leisure and Citizen Services



Leisure Services \$67M

Equipment \$500K

Facilities \$66M



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## Cemetery Services

### Proposed project for 2012

Civic Memorial Mausoleum

Phase V

**\$1,000,000**

### Funding Sources

Cemetery Reserve

500,000

Internal financing

500,000

**\$1,000,000**



**Capital**Budget

## Pioneer Manor

### Proposed projects for 2012

York Wing Interim Beds (debt repayment)	700,947
Lighting Improvements Phase II	<u>13,053</u>
	<b>\$714,000</b>

### Funding Source

Capital envelope	<b>\$714,000</b>
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**Capital**Budget

# Pioneer Manor Unfunded project



B & C Bed Redevelopment

\$15,000,000



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# Summary

- Celebrate \$34M completed projects
- Continued capital investment in 2012 of \$5.4M
- Arena renewal strategy in 2012
- Building life cycle analysis for arenas and pools in 2012
- Strategic plans which include capital priorities



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**Questions?**



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