



Facilities Summary (Excl. Community Development)

CATEGORY DESCRIPTION (For detailed project listing see attached)		2011 REQUEST	2012 OUTLOOK	2013 OUTLOOK	2014 OUTLOOK	2015 OUTLOOK
Roof Repairs	\$	370,000	\$ 125,000	\$ 690,000	\$ 610,000	\$ 570,000
Building Shell/Exterior Renovations	\$	385,000	\$ 435,000	\$ 470,000	\$ 335,000	\$ 270,000
Interior Renovations	\$	225,000	\$ 285,000	\$ 50,000	\$ 250,000	\$ 280,000
Heating and Ventilation	\$	210,000	\$ 338,000	\$ 75,000	\$ 120,000	\$ -
Other Projects & Studies	\$	210,000	\$ 245,000	\$ 171,560	\$ 170,691	\$ 395,405
PROJECT COSTS	\$	1,400,000	1,428,000	1,456,560	1,485,691	1,515,405
PROJECT FINANCING						
Reserves: Capital	\$	-	\$ -	\$ -	\$ -	\$ -
Reserves: Gas Tax	\$	-	\$ -	\$ -	\$ -	\$ -
Capital Envelopes: Future Years	\$	-	\$ -	\$ -	\$ -	\$ -
Grants (Provincial and Federal)	\$	-	\$ -	\$ -	\$ -	\$ -
CAPITAL ENVELOPE (Tax Levy)	\$	1,400,000	1,428,000	1,456,560	1,485,691	1,515,405

Priority Setting:

Each facility project was analyzed using a reference matrix which takes into account both end user input (projects viewed as Health and Safety by staff on site, etc) and also were prioritized regarding impact versus probability (ie. impact of a serious failure on the facility versus how likely is the failure to occur).

Facilities Detail

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2011 REQUEST	2012 OUTLOOK	2013 OUTLOOK	2014 OUTLOOK	2015 OUTLOOK
Roof Repairs						
Tom Davies Square Complex - Roof - Re-Roof, "Roof A4" / Repairs	R	\$ 150,000				
Various Roof Repairs- OMEGA, Valley East PWD, Chelmsford Fire EMS, CLELC etc.	R	\$ 120,000				
CLELC Roof - Roof Gym	R	\$ 100,000				
Walden Public Works - Roof	R		\$ 80,000			
Van Home Fire Station - Re-Roof Roof "D"	R		\$ 45,000			
Naughton Depot main bldg. - Roof - Re-Roof, Roof A, B & C	R			\$ 200,000		
Capreol Garage - Re-Roof	R			\$ 200,000		
Capreol Fire Hall Roof	R			\$ 175,000		
Black Lake Rd Fire Hall - Re-Roof 'A'	R			\$ 90,000		
Hanmer Fire Station - Re-Roof	R			\$ 25,000		
Chelmsford Fire/EMS Roof	R				\$ 350,000	
Police Coniston Storefront - Roof Retrofit	R				\$ 70,000	
Nickel Centre Equipment Depot - Re-Roof	R				\$ 70,000	
Valley East former Public Works Garage - Roof - Re-Roof / Repairs	R				\$ 60,000	
Falconbridge Storage Facility - Roof Shingles	R				\$ 60,000	
OMEGA (Old Police Station) - Roof	R					\$ 350,000
Garson PWD Garage Roof	R					\$ 160,000
Skead PWD/Garage Roof	R					\$ 60,000
SUBTOTAL - Roof Repairs		\$ 370,000	\$ 125,000	\$ 690,000	\$ 610,000	\$ 570,000
Building Shell/Exterior Renovations						
Tom Davies Square - Underground Parking Lot Concrete Column Repair	R	\$ 100,000				
C.L.E.L.C. - Building Shell - Shell Conservation / Windows - Phase II	R	\$ 75,000				
Black Lake Rd - 250' Fence and Security Gate	N	\$ 40,000	\$ 60,000			
Farmers Market Building - Building Shell - Exterior Shell Treatment	R	\$ 35,000				
Farmers Market Building - Building Shell - Doors / Vestibule @ Entrance	R	\$ 20,000				
Skead PWD Patrol Yard Storage Salt Shed 1 - Building Shell - Building Upgrade	R	\$ 30,000				
Suez Storage Building Salt Shed #1 and # 2- Building Shell - Building Upgrade	R	\$ 40,000				
Frobisher Garage Building - Exterior Block Lintel Repair	R	\$ 20,000				
Nickel Centre Quonset Hut/Building Shell	R	\$ 15,000	\$ 15,000	\$ 15,000		
Landfill Sites Scale House - Various Upgrades	R	\$ 10,000	\$ 15,000	\$ 20,000	\$ 25,000	\$ 30,000
Falconbridge Arena - Building Shell Storage Facility - Facility Shell Upgrade	R		\$ 75,000			
Chelmsford Fire/EMS Weeping Tile	R		\$ 50,000			
Levack PWD - Building Shell/Windows	R		\$ 50,000			
Nickel Centre Equipment Depot - Building Shell Improvements	R		\$ 40,000			
Hanmer Fire Hall - Windows/Doors	R		\$ 40,000			
Capreol Police Station - Shell Upgrades/Windows/Doors	R		\$ 40,000			
Whitefish Depot - Front Brick Wall Repair	R		\$ 30,000			
Police Storefront - Coniston - Shell Improvements	R		\$ 20,000			

Facilities Detail

PROJECT DESCRIPTION

PROJECT TYPE

R (Renewal)
E (Expansion)
N (New)

2011 REQUEST

2012 OUTLOOK

2013 OUTLOOK

2014 OUTLOOK

2015 OUTLOOK

Hanmer Fire Hall - Building Shell Upgrade	R			\$	125,000			
Black Lake Rd - 180' Chain Link Fence with Gate	N			\$	80,000			
Black Lake Rd - Cold Storage Building - Paint Walls/New Shingles	R			\$	60,000			
Frobisher Recycling Building - Building Shell - Shell Upgrade	R			\$	55,000			
Leon Ave. Station - Building Shell - Doors / Window Upgrade	R			\$	50,000			
Levack Salt Shed - Building Shell - Building Upgrade	R			\$	20,000			
Copper Cliff Police Station - Windows/Doors	R			\$	20,000			
Whitefish Depot - Exterior Windows (7)	R			\$	25,000			
Whitefish Public Works Garage - Building Shell - Windows / Doors	R					\$	100,000	
Northwest Depot - Insulate Existing Cold Storage Unit + Heating	R					\$	90,000	
Frobisher Storage Building - Building Shell - Building Upgrade	R					\$	45,000	
Black Lake Rd - Pave Around New Fuel Pumps	N					\$	45,000	
Dowling Warehouse - Upgrade Windows	R					\$	30,000	
Northwest Depot - Cold Mix Storage Unit	R							\$ 100,000
Northwest Depot - Fenced Yard w/ Security Gate	N							\$ 50,000
Naughton Depot Main Bldg. - Miscellaneous - Exterior Improvements	R							\$ 60,000
Lourdes Storage Facility - Building Shell/Door	R							\$ 30,000

SUBTOTAL - Building Shell/Exterior Renovations

\$ 385,000 \$ 435,000 \$ 470,000 \$ 335,000 \$ 270,000

Interior Renovations

Tom Davies Square - Access Control Phase 3+4	N	\$	125,000					
Capreol Fire Hall - Phase 2	R	\$	50,000					
Van Home Station - Flooring Upgrade	R	\$	30,000					
Suez Depot - Washroom/Locker-room Addition	R	\$	20,000					
Frobisher - Upgrade Fire Alarm System (Garage & Administration Buildings)	R			\$	160,000			
Tom Davies Square - Access Control Phase 5	N			\$	125,000			
Beaver Lake - Washroom and Kitchen Upgrades	R					\$	50,000	
Tom Davies Square Washroom Upgrades 2nd Floor	R					\$	200,000	
Naughton Depot Main Bldg - Interior Improvements	R					\$	40,000	
Levack Municipal Building - Flooring	R					\$	10,000	
Tom Davies Square Washroom Upgrades 4th Floor	R							\$ 250,000
Frobisher Operations Building - Miscellaneous - Flooring Upgrade	R							\$ 30,000

SUBTOTAL - Interior Renovations

\$ 225,000 \$ 285,000 \$ 50,000 \$ 250,000 \$ 280,000

Heating and Ventilation

Valley East Town Hall Heating Replacement	R	\$	100,000					
Tom Davies Square Generator Room	R	\$	80,000					
Black Lake Rd - Replace Main Building HVAC (4 Units)	N	\$	30,000	\$	83,000		\$	45,000
Val Therese Fire Hall Ventilation Upgrades	R			\$	130,000			
Frobisher Admin Bldg - Replace 2 Existing Rooftop Units HVAC	R			\$	75,000	\$	75,000	
Suez Depot - Suspended Heaters	N			\$	25,000			
Walden Public Works Garage - Suspended Heaters	N			\$	25,000			

SUBTOTAL - Heating and Ventilation

\$ 210,000 \$ 338,000 \$ 75,000 \$ 120,000 \$ -

Facilities Detail

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2011 REQUEST	2012 OUTLOOK	2013 OUTLOOK	2014 OUTLOOK	2015 OUTLOOK
Other Projects & Studies						
Council Chambers - Accessibility	R	\$ 140,033 ¹				
Various Locations - Contingency	R	\$ 69,967	\$ 120,000	\$ 121,560	\$ 120,691	\$ 120,405
Various Locations - Miscellaneous - Fire Prevention Upgrades IES	R		\$ 75,000			
Various Locations - Energy Retrofits	R		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Tom Davies Square - Elevator Upgrade	R					\$ 225,000
SUBTOTAL - Other Projects & Studies		\$ 210,000	\$ 245,000	\$ 171,560	\$ 170,691	\$ 395,405
PROJECT COSTS		\$ 1,400,000	\$ 1,428,000	\$ 1,456,560	\$ 1,485,691	\$ 1,515,405

Note 1 - Additional funding of \$420,100 has been applied for from the Enabling Accessibility Fund. If approved, accessibility projects will be completed.

Locations

Black Lake Rd Depot
 Capreol Fire Hall
 CLELC
 Farmers Market Building
 Frobisher Garage Building
 Nickel Centre Quonset Hut
 Skead PWD Patrol Yard Storage Salt Shed 1
 Suez Depot
 Tom Davies Square Complex
 Valley East Town Hall
 Van Home Station

Address

21 Black Lake Road, Walden
 65 Railway Drive, Capreol
 239 Montee Principale Road, Azilda
 85 Elm Street, Sudbury
 1820 Frobisher Street, Sudbury
 3610 Falconbridge Hwy, Garson
 1921 Skead Road, Skead
 5081 Hwy 69N, Capreol
 200 Brady Street, Sudbury
 1679 Main Street, Val Caron
 193 Van Home Street, Sudbury



Unfunded Capital Projects

Facilities

PROJECT DESCRIPTION	PROJECT TYPE	COST
	R (Renewal) E (Expansion) N (New)	
Suez Depot - Addition (Garage Bays)	N	\$ 600,000
Suez Depot - Salt Dome	N	\$ 400,000
Suez Depot - Cold Storage Bldg (30' x 20')	N	\$ 200,000
Suez Depot - Cold Mix Storage Unit	N	\$ 100,000
Suez Depot - Parking Lot Improvements	R	\$ 80,000
Falconbridge Arena - Foundation Repair	R	\$ 95,000
Capreol Milenium Center - Roof Repairs	R	\$ 40,000
Capreol Old Fire Station - Water Leak Repair (Plumbing/Roof)	R	\$ 25,000
AT&T Building - Electrical Upgrades	R	\$ 55,000
Tom Davies Square - Elevator Mechanical Repairs	R	\$ 150,000
Walden Public Works Admin - HVAC	R	\$ 30,000
Chelmsford Fire and EMS - HVAC	R	\$ 55,000
TOTAL UNFUNDED PROJECTS		\$ 1,830,000