

Community Development 2011 – 2015 Capital Budget

Presented by: Catherine Matheson
Finance Committee Meeting
March 7, 2011

A decorative graphic in the bottom left corner consisting of three spheres: a large teal one, a medium tan one, and a small teal one.

Capital Budget

Council Approved Projects

- 27 interim long term care beds \$888,000
- Second pad Countryside Arena \$10.9M
- Grace Hartman Amphitheatre \$5.8M
- Cambrian Arena Renewal \$1.2M
- Howard Armstrong Recreational Complex \$1.9M
- James Jerome Sports Complex \$3.5M
- South Branch Library \$4.8M

Total Committed \$29M

A cluster of yellow stars of varying sizes.

Capital Budget



Capital Allocation

Leisure	910,732
CIP/NPP	410,000
Cemeteries	200,000
Libraries	553,858
Health & Social Services	1,261,400
Facilities	<u>1,927,861</u>
Total 2011	\$5,263,851

A cluster of small, stylized yellow stars of varying sizes.

Capital Budget



Capital Funding Sources

Capital Envelope	4,137,451
Reserves / Reserve Funds	911,400
Development charges (Countryside)	115,000
Grant (NE LHIN)	<u>100,000</u>
Total 2011	\$5,263,851

A decorative graphic in the bottom left corner featuring three spheres (two teal, one gold) and a large white star.

Capital Budget

Project Highlights



Parks/Playgrounds (\$422,000)

- Ski lift assessment & upgrades
- Bike path & splash park – Bell Park
- Outdoor rink – Azilda
- Parking lot upgrades (Kathleen)
- Tennis court upgrades



Cemeteries (\$200,000)

- Civic Memorial expansion
- Phase 5 planning



Capital Budget



Project Highlights



Libraries and archives (\$553,858)

- Library automated system upgrade
- Archives, Museums & Libraries repairs
- South branch debt repayment



Pioneer Manor (\$1,261,400)

- Last year of debt repayment
- Interim beds
- Resident gym & therapeutic garden
- Lighting improvements (Phase I)
- Shipping & receiving



Capital Budget



Project Highlights

Facilities (\$1,927,861)

Roofing (\$500,000)

- i.e. Jim Coady, Nephawin

Arena Equipment replacement (\$370,000)

- Condensers, dehumidifiers & compressors

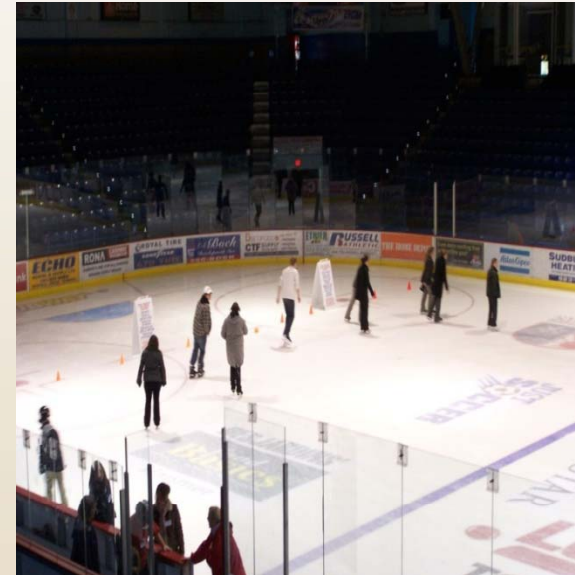
RG Dow Pool Structural upgrades (\$100,000)

Arena Heating & ventilation (\$178,500)

Other upgrades & hall improvements (\$129,361)

Health & Safety (\$650,000)

- Mandatory fire (\$130,000)
- Accessibility (Sudbury arena) (\$65,000)
- Health & Safety Arena Retrofits (\$455,000)



Capital Budget

Unfunded projects 1 to 5 years

Leisure Services \$103M

Pioneer Manor \$19M

Facilities \$2.9M



Capital Budget



Questions?



Capital Budget