#### 2018 Mid-Year Capital Program Status City of Greater Sudbury

Finance & Administration Committee
July 10, 2018



#### Overview

- Project Life Cycle
- Asset Replacement Value
- Work-in-Progress
- 2018 Projects





Inception

- 1 to 2 years depending on complexity
- Asset management
- Need and condition assessment
- Project Initiation Request



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- 1 year of concepts and pre-engineering
- Spend ~ 3% to 5%
- Project Charter
- Initial funding request



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# Detailed Design

- 1 to 2 years depending on complexity
- Spend ~ 5% to 10% depending on complexity
- Potential additional funding ask ~ 0% to 25%
- Project Execution Plan



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#### **Detailed Design**

- 1 to 2 years depending on complexity
- Spend ~ 5% to 10% depending on complexity
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- Project Execution Plan

#### Execution

- 1 to 3 years depending on complexity
- Spend ~ 85%
- Completion Certificate
- Potential additional funding ask ~ 0% to 10%



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#### Warranty

- 2 years as per contract
- Holdback funds released
- Final Completion Certificate
- Transfer to Operations



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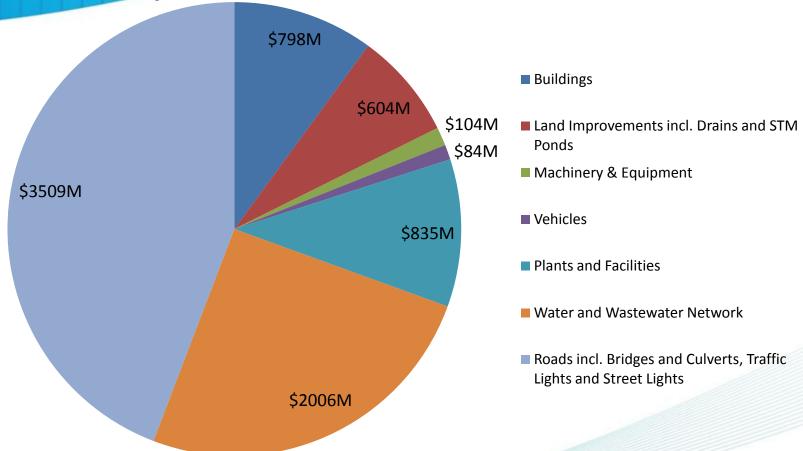


City of Greater Sudbury Enterprise Wide

**2018 CAPITAL PROGRAM** 



## CGS Enterprise Wide Asset Replacement Value ~ \$7.9B



Values based on KPMG Municipal Asset Management Plan, December 13,2016

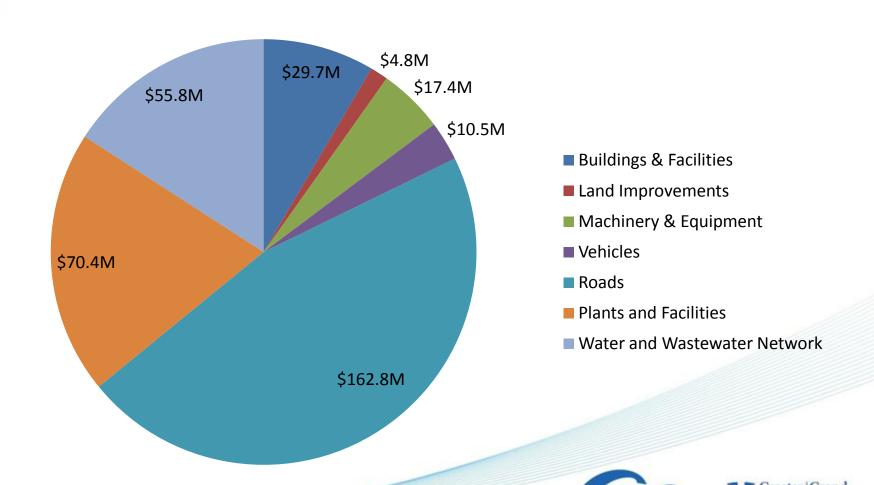


# % Asset Replacement Value by Department

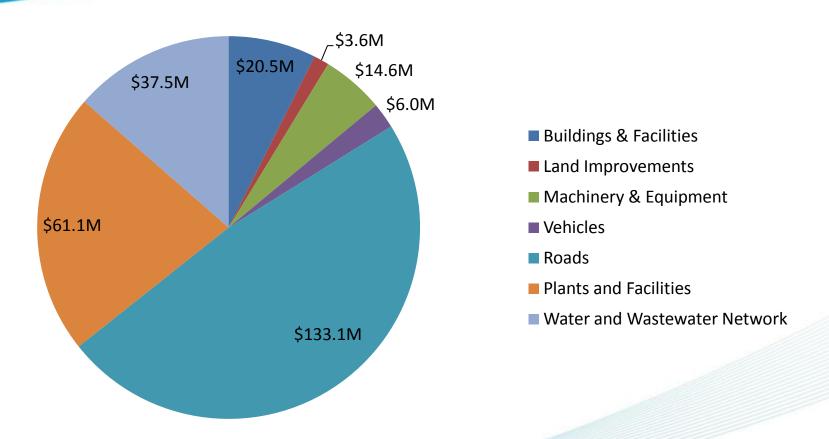
DEPARTMENT	% of ASSET REPLACEMENT VALUE
Community Development	6.7%
Community Safety	0.5%
Corporate Services	5.3%
Growth & Infrastructure	87.5%



# CGS Enterprise Wide Capital Program ~ \$351M



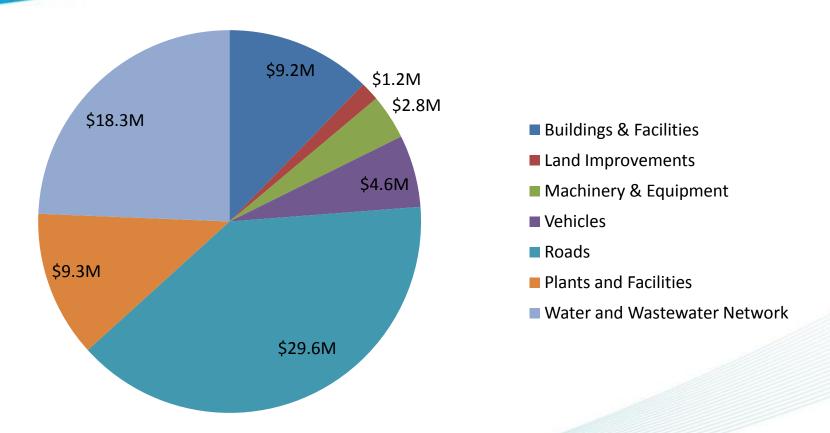
# CGS Enterprise Wide Work-in-Progress ~ \$276M



Represents ~3% of Asset Replacement Value



## CGS Enterprise Wide 2018 Capital Programs ~ \$75M



Represents ~1% of Asset Replacement Value

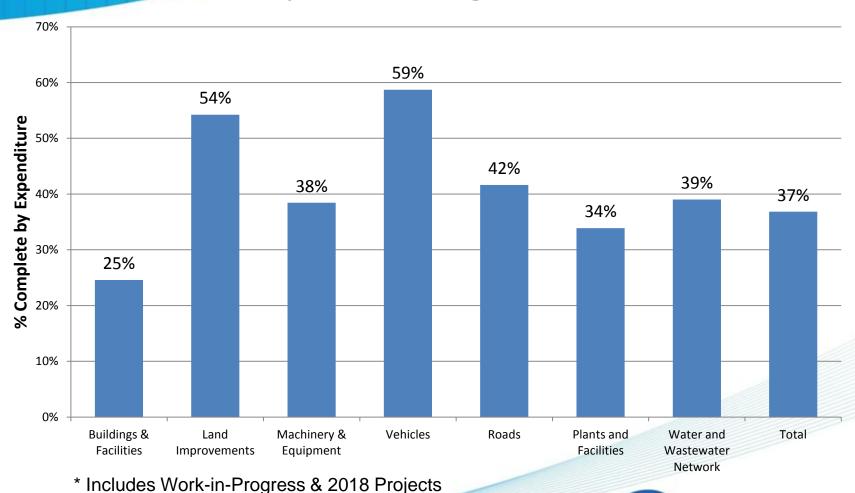


# Capital Invest as % of Asset Replacement Value by Department

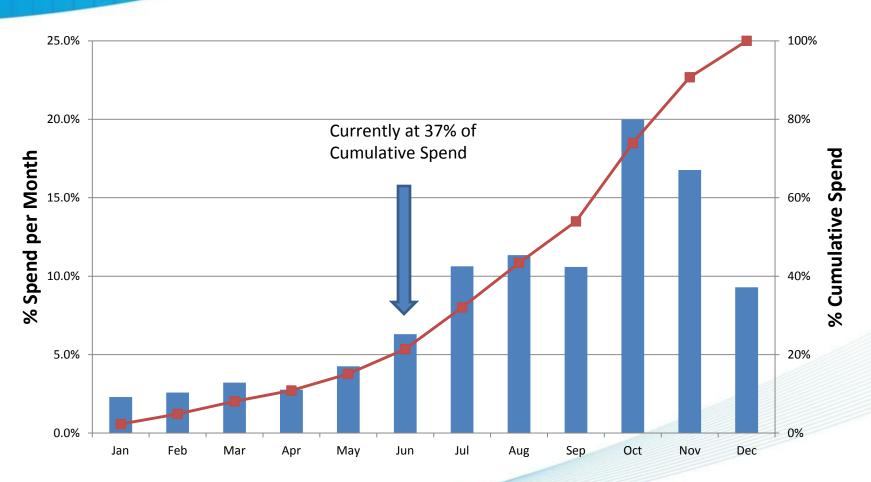
DEPARTMENT	% of ASSET REPLACEMENT VALUE	CURRENT CAPITAL INVESTMENT
Community Development	3.2%	\$17M
Community Safety	15.4%	\$6M
Corporate Services	6.0%	\$25M
Growth & Infrastructure	4.4%	\$303M
Enterprise Wide	4.4%	\$351M



# CGS Enterprise Wide 2018 Capital Programs ~ 37%



## CGS Capital Program Historical Spending Trend



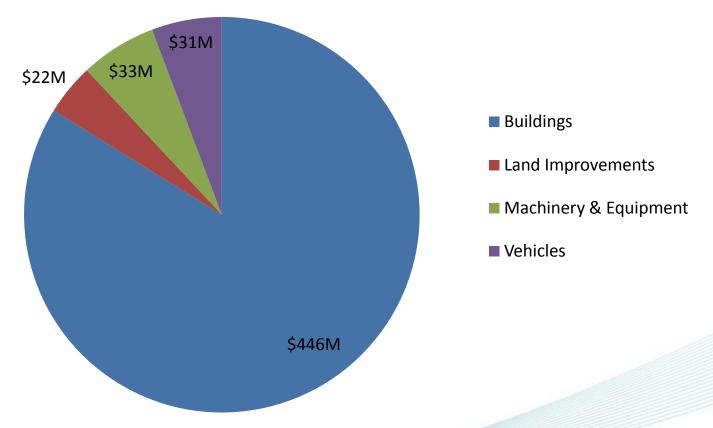


#### Community Development

#### **2018 CAPITAL PROGRAM**



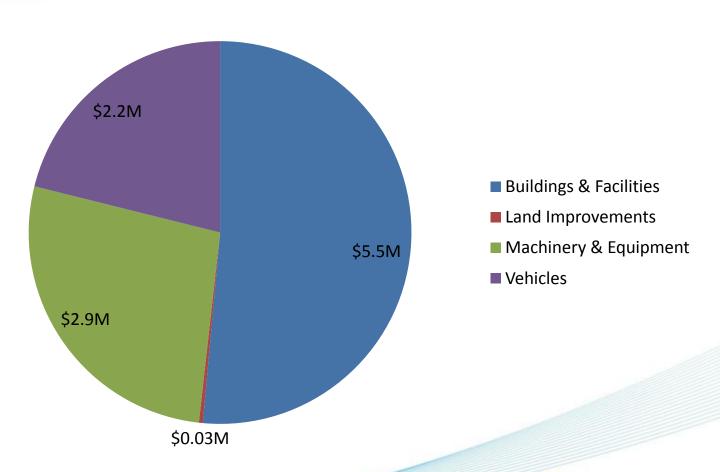
### Community Development Asset Replacement Value ~ \$532M



Values based on KPMG Municipal Asset Management Plan, December 13,2016



# Community Development Work-in-Progress ~ \$11M





# Community Development Work-in-Progress

- St. Joseph's Parking Lot
- Adanac Ski Lift
- HARC Family Washroom
- Onaping and Capreol Splash Pads
- Civic Cemetery Road Realignment
- McKenzie Library Roof
- Pioneer Manor Nurse Call System
- Transit Route Optimization Plan
- Transit Bus Replacement and Downtown Terminal Improvements (PTIF)



# Community Development Work-in-Progress



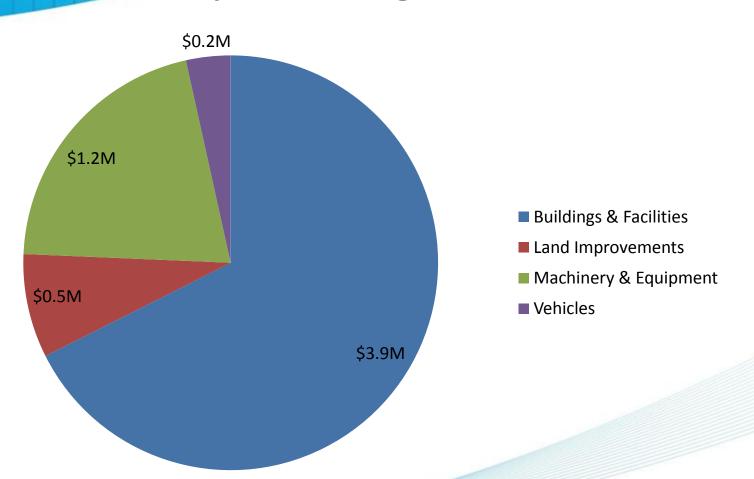








## Community Development 2018 Capital Programs ~ \$6M





# Community Development 2018 Capital Projects

- Pioneer Manor Bed Redevelopment Schematic Design
- Capreol CSC Window Replacement
- Garson Splash Pad
- O'Connor Park Outdoor Court Resurfacing/Repurposing for Pickleball
- Playground Revitalization



# Community Development 2018 Capital Projects







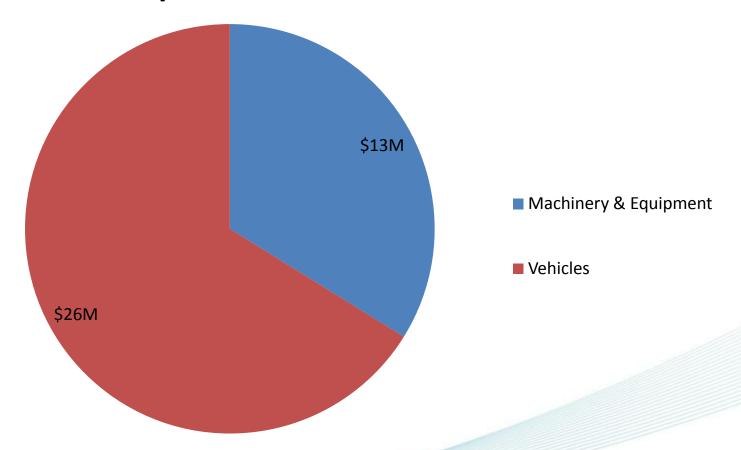


#### **Community Safety**

#### **2018 CAPITAL PROGRAM**



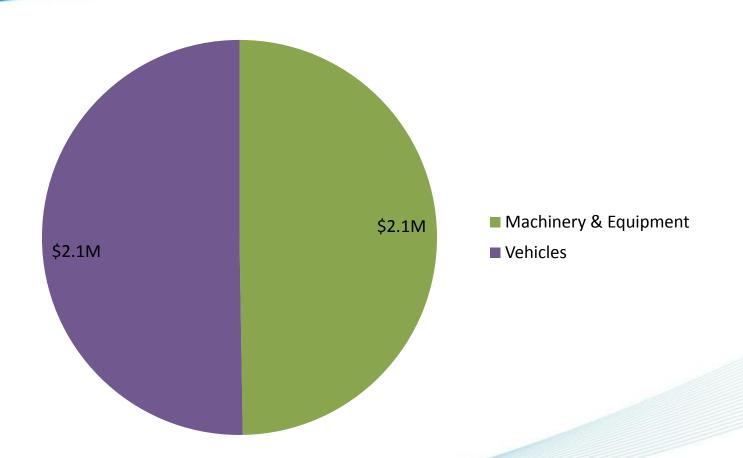
## Community Safety Asset Replacement Value ~ \$39M



Values based on KPMG Municipal Asset Management Plan, December 13,2016



# Community Safety Work-in-Progress ~ \$4M



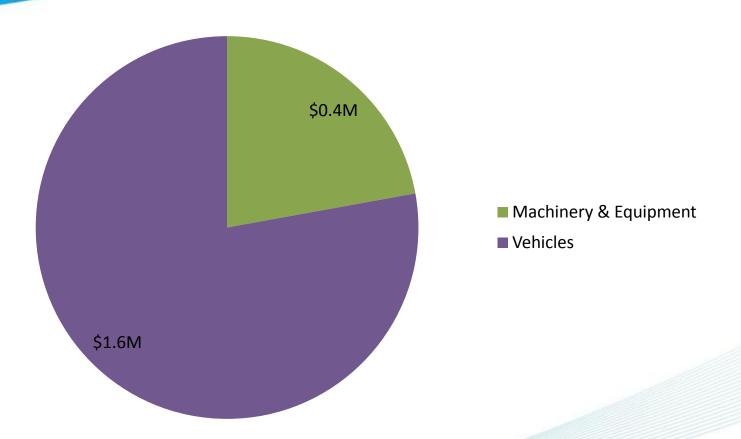


# Community Safety Work-in-Progress

- Personal Protective Equipment
- EMS Station Development
- New Defibrillators
- Ladder Truck
- Tanker Truck



# Community Safety 2018 Capital Programs ~ \$2M





# Community Safety 2018 Capital Projects

- Front Line Response Vehicle
- Specialized Firefighting Equipment
- Technology Upgrades

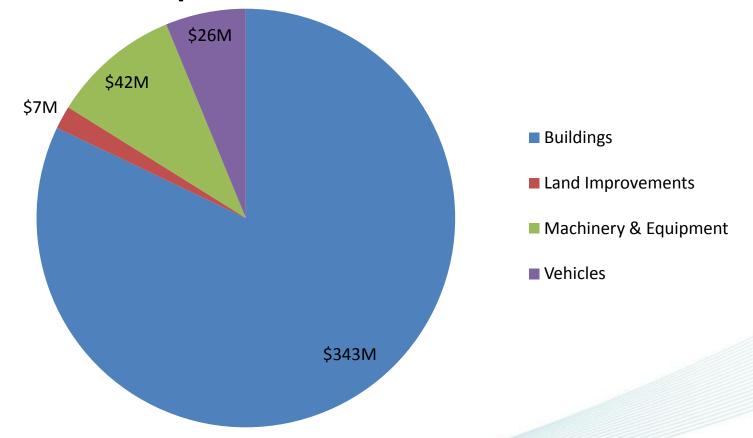


#### **Corporate Services**

#### **2018 CAPITAL PROGRAM**



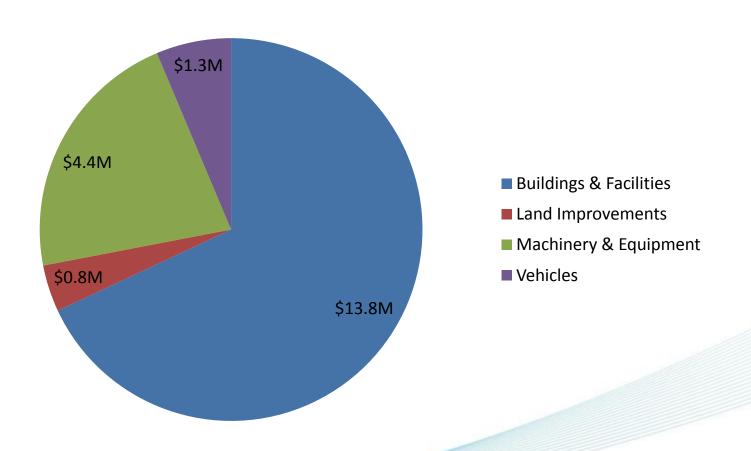
### Corporate Services Asset Replacement Value ~ \$418M



Values based on KPMG Municipal Asset Management Plan, December 13,2016



# Corporate Services Work-in-Progress ~ \$20M





## Corporate Services Work-in-Progress

- Tom Davies Square
  - Courtyard Renovation and Skylight Replacement
  - Elevator Upgrades
  - Generator Replacement
- Lionel E. Lalonde Centre Upgrades
- 199 Larch St. Upgrades



## Corporate Services Work-In-Progress

Tom Davies Square Elevator



Interior of new elevator cab

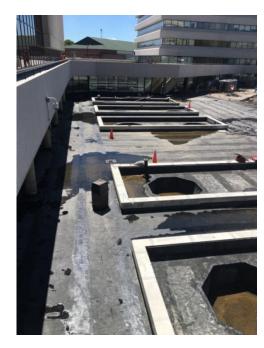


New lobby-side opening of elevator



# Corporate Services Work-In-Progress

Tom Davies Courtyard



Courtyard looking West



Courtyard looking North



New pavers at Larch Tower



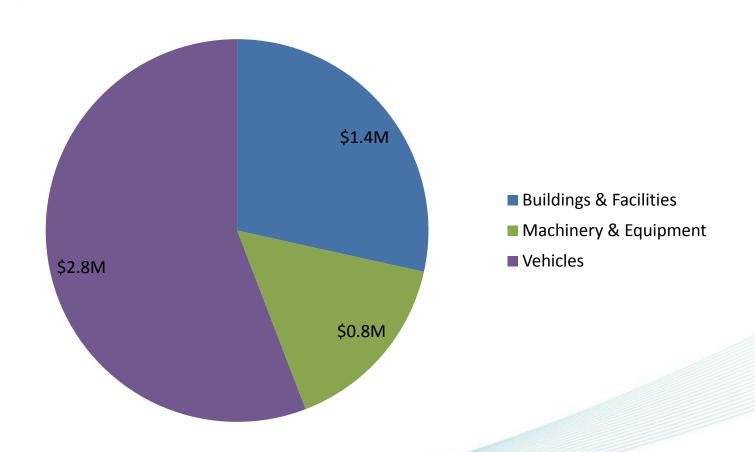
# Corporate Services Work-In-Progress



Panoramic picture of courtyard at end of June 2018



# Corporate Services 2018 Capital Programs ~ \$5M





# Corporate Services 2018 Capital Projects

#### FLEET

- Garbage Packers
- Tandem Multi Function Winter Control Vehicles
- Trackless MT5
- ½ Ton Pickup Trucks

#### OTHER

- SAN Upgrade
- Business Applications
- Building Upgrades

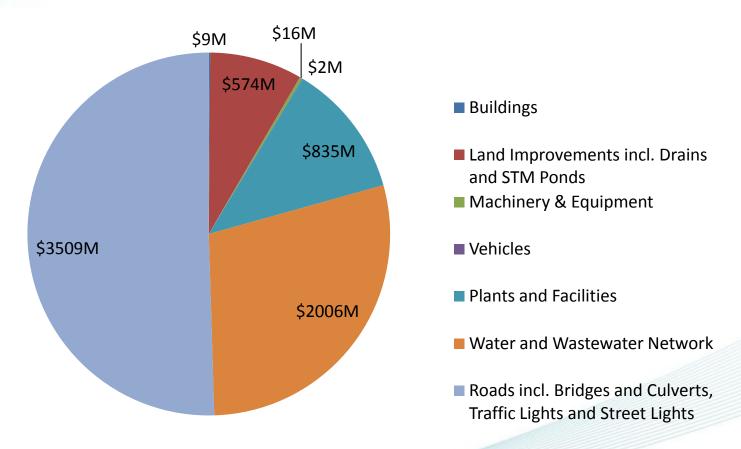


#### **Growth & Infrastructure**

#### **2018 CAPITAL PROGRAM**

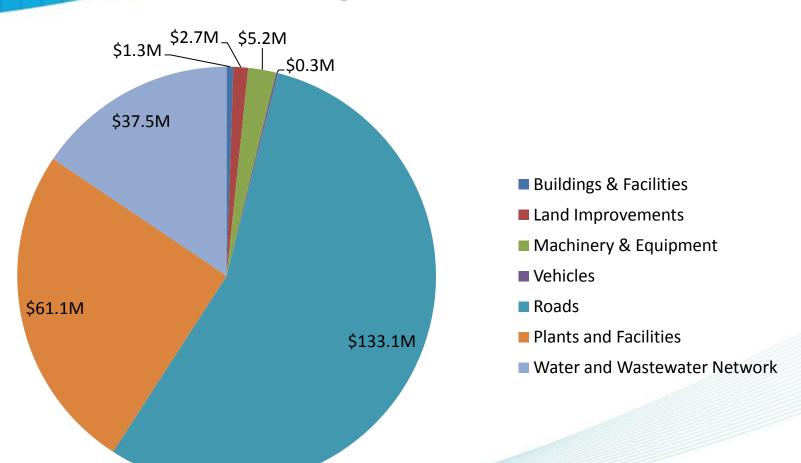


# Growth & Infrastructure Asset Replacement Value ~ \$7.0B



Values based on KPMG Municipal Asset Management Plan, December 13,2016





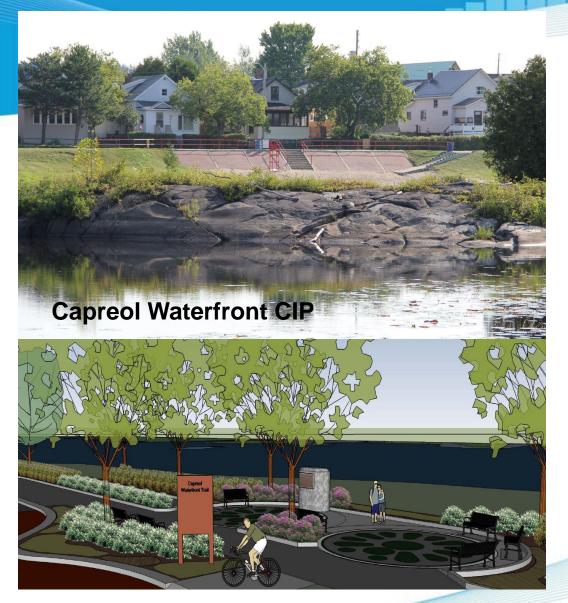


- COMMUNITY IMPROVEMENT
  - Brady Street and Durham Avenue Green Stairs
  - Elgin Street and Riverside Drive Underpass
  - Capreol Waterfront

Brady – Durham Green Stairs









Elgin St. Pedestrian Underpass



- BRIDGE REHABILITATION
  - Kelly Lake Road and Junction Creek
  - MR15 and Whitson River (2 Bridges)
  - MR55 and CPR Overpass



#### **Kelly Lake Road Bridges**







**MR55 CPR Overpass** 







- LINEAR INFRASTRUCTURE
  - Spruce Street Watermain Replacement
  - 1st Avenue Coniston Watermain Replacement
  - Culvert Replacements
  - Water and Wastewater Pipe Lining
  - Expansion of Stormwater Treatment Facility



**Belisle Drive Culvert** 



#### LINEAR INFRASTRUCTURE

- Maley Drive Interchange Construction
- Lorne Street and Gutcher Avenue Reconstruction
- MR 35 Notre Dame Road to Hwy 144 Reconstruction
- MR 15 Resurfacing
- Second Avenue Reconstruction
- Westmount Avenue Reconstruction
- Kingsway Active Transportation









**Minnow Lake Stormwater Treatment Facility** 











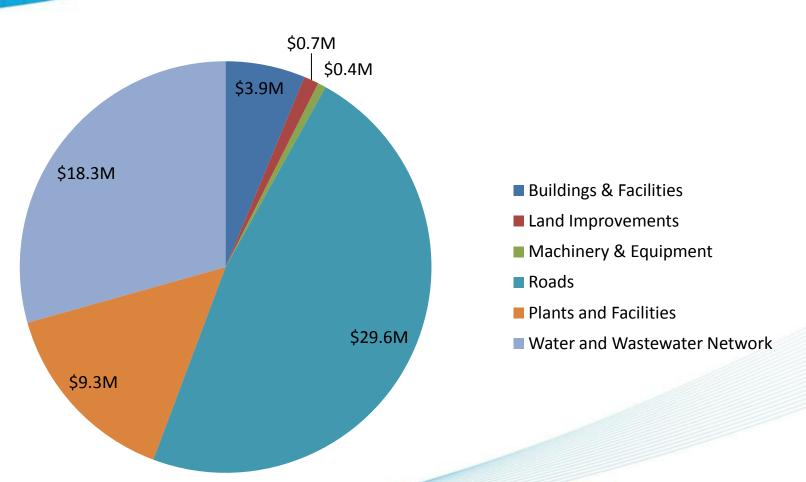
- WASTEWATER FACILITIES
  - Nickel Lift Station Rebuild
  - Laurier Lift Station Rebuild
  - Copper Cliff Forcemain Installation
  - Algonquin Road Forcemain Installation





**Copper Cliff Forcemain** 

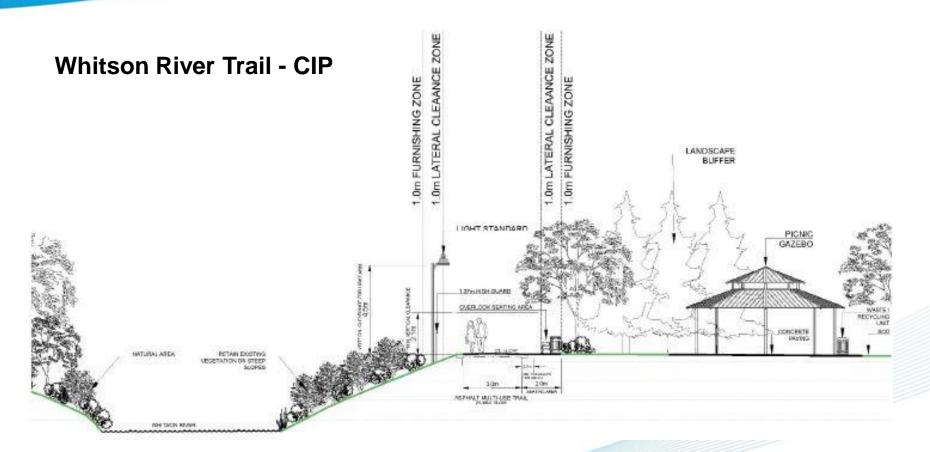






- COMMUNITY IMPROVEMENT
  - Whitson River Trail (Detailed Design)
- BRIDGES
  - William Avenue Rehabilitation
- STORMWATER
  - Countryside Drainage Construction
  - Paquette-Whitson Stormwater Management
     Pond Construction







- LINEAR INFRASTRUCTURE
  - Maley Drive
    - LaSalle Boulevard to Barry Downe Road
    - Barry Downe Road to Falconbridge Road
  - Lorne Street and MR55 Elm Street to Power Street
    - Complete detailed design
  - Dominion Drive
    - Complete detailed design
  - Lively Sewer Upgrade Phase 1 on Jacob Street



- LINEAR INFRASTRUCTURE
  - ANNUAL CAPITAL MAINTENANCE
    - Sanitary Lining
    - Watermain Lining
    - Surface Treatment
    - Crack Sealing
    - Spreader Laid Patches
    - Curb & Sidewalks
    - Asphalt Resurfacing
    - Culvert Replacement



- WATER & WASTEWATER FACILITIES
  - Val Caron Booster Upgrade
  - Walford Lift Station Upgrade
  - St. Charles Lift Station Upgrade
  - Levesque Lift Station Upgrade



#### Thank You

Questions?

