

Request for Decision

Capital Levy Allocation

Presented To: Finance and
Administration
Committee

Presented: Tuesday, Jan 14, 2020

Report Date Thursday, Jan 02, 2020

Type: Presentations

Resolution

Resolution 1:

THAT the City of Greater Sudbury approve the use of the capital levy to debt finance \$80 million of funding for investments towards the City's aging infrastructure, as outlined in (Scenario 1, 1A or 1B) in the report entitled "Capital Levy Allocation", from the General Manager of Corporate Services, presented at the Finance and Administration Committee meeting on January 14th, 2020;

AND THAT the Executive Director of Finance, Assets and Fleet / CFO be authorized to secure the debt;

AND THAT staff be directed to present the necessary by-laws.

Resolution 2:

THAT the City of Greater Sudbury approve the allocation of the \$4.1 million capital levy to the list of projects specified in (Scenario 2, 3, 4, 5 or 6), as outlined in the report entitled "Capital Levy Allocation", from the General Manager of Corporate Services, presented at the Finance and Administration Committee meeting on January 14th, 2020.

Signed By

Report Prepared By

Kevin Fowke
General Manager of Corporate
Services
Digitally Signed Jan 2, 20

Financial Implications

Apryl Lukezic
Co-ordinator of Budgets
Digitally Signed Jan 2, 20

Recommended by the Department

Kevin Fowke
General Manager of Corporate
Services
Digitally Signed Jan 2, 20

Recommended by the C.A.O.

Ed Archer
Chief Administrative Officer
Digitally Signed Jan 2, 20

Relationship to the Strategic Plan / Health Impact Assessment

Council's 2020 budget includes a 1.5% capital levy for investment towards City's aging infrastructure. This report outlines capital investment recommendations which are based on the enterprise asset management policy and capital prioritization tool. These policies of Council and the capital levy itself directly align with Council's strategic priorities including asset management.

Report Summary

This report provides a recommendation regarding alternatives to allocate Council's approved 2020 1.5%

capital levy.

Financial Implications

The \$4.1 million identified as the funding source will be available for any of these options.

PURPOSE

The purpose of this report is to analyze the options available for Council regarding the application of the capital levy approved at the December 16th, 2019 Finance and Administration Committee meeting.

BACKGROUND

Enterprise Asset Management Policy

In 2017, Council approved an Enterprise Asset Management Policy aimed at ensuring “municipal infrastructure systems are supported by plans and financing decisions that demonstrate effective service support and appropriate regard for managing lifecycle costs”. Life cycle costs are the total costs of assets throughout their useful life, including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal. There are a number of principles in the policy that guide how investment decisions are made and when they are made to maximize the service value of assets while minimizing costs to taxpayers. These principles include meeting legislative requirements and service expectations, reducing maintenance costs, coordinating investments where possible to lower maintenance and replacement costs (e.g. Roads and water/sewer repair), environmental resilience and public / employee health and safety.

Capital Budget Policy and Capital Prioritization

In January 2019, Council approved a new Capital Budget Policy. The policy is significant for the direction it provides regarding the enterprise-wide approach to be used for identifying and funding capital budget priorities. The process for putting the policy into effect involves the preparation of business cases for candidate capital projects and their evaluation by a cross-departmental team of staff using a consistent evaluation method.

It is this team's role to recommend a prioritized list of capital projects to the Executive Leadership Team (ELT). ELT then reviews and endorses a list before recommending it to the Finance and Administration Committee as part of the annual budget.

The capital prioritization process considers several factors including the principles identified in the Enterprise Asset Management Policy. Budget preparers also consider service expectations, asset condition data, asset life cycle timing, maintenance reports, failure reports and community / operation feedback to recommend capital projects. The team collectively reviews each project to recommend a single, enterprise-wide ranked list of projects for consideration by ELT. ELT reviews this prioritized list in September in anticipation of preparing capital budget recommendations. Available funds, budget directions and professional judgment is reflected in a final recommended list of projects. Ultimately, the prioritized projects are published in a recommended capital budget for Finance and Administration Committee's consideration.

The prioritization tool currently considers the following factors using the noted weightings for each project out of a total of 50 possible points.

- Strategic Priority – 26%:
 - Strategic Plan – 7 points
 - Project Integration – 2 points
 - Shared Vision – 1 point
 - Societal / Qualitative ROI – 3 points
- Leveraging Funding – 12%:
 - Funding Opportunity – 4 points
 - Financial ROI – 2 points
- Risk Management – 44%:
 - Legislative Requirement – 8 points
 - Health and Safety – 4 points
 - Risk Exposure Factor (Probability x Consequence of failure of asset) – 10 points
- Asset Renewal / Restoration – 18%
 - Life Cycle Costing – 3 points
 - Service Level Impact – 3 points
 - City Asset Footprint – 1 point
 - Environmental ROI – 2 points

This evaluation and selection process is now two years old. It will continue to evolve, but it represents a thoughtful, comprehensive and objective method for identifying capital project priorities.

Capital Forecasting

Each year, the budget recommendations also include a 5 year capital outlook. These are capital projects that have been prioritized in terms of timing over the upcoming 5 year period but have not yet been prioritized and recommended to Committee. These projects are in a variety of stages. Some have teams working on design and engineering, others are known future requirements based on asset level of service information and are estimates based on the best available scope, timeframe and costs. The capital outlook for 2021 – 2024 (found at pages 455 – 460 of the 2020 budget) demonstrates that planning for asset investment is underway. These

plans are based upon Council strategic priorities, various master plans and prior program recommendations. Examples include the Depot Master Plan, the Arena Master Plan, Outdoor Court Revitalization, the Community Safety Department Facility Renewal project, various repairs and upgrades at 199 Larch and Tom Davis Square. These projects will make their way into future capital budget recommendations through the process outlines above. These are living plans that are constantly being updated and adjusted to ensure the highest priority investments are recommended in a timely fashion.

Asset Management Plan Recommendation

Annual budget recommendations have included consideration of a capital levy each year since amalgamation. Previous Councils approved one-time capital levies in 2005 (\$3.2 million), 2006 (\$3.0 million), 2007 (\$800,000) and 2008 (\$3.7 million).

In 2016, Council received a Municipal Asset Management Plan. That plan recommended “a multi-year program of affordable tax increases (e.g. 2% for five years) that would be restricted to capital”, citing a 10 year immediate infrastructure requirement of over \$3.1 billion. The report also recommended the use of debt for the financing of major capital projects, changes to the approach for capital funding (implemented with the capital budget policy change in January, 2019), and a focus on asset rationalization and service rationalization. The upcoming Core Services Review, scheduled for the January 21 City Council meeting, also recommends asset rationalization and service rationalization.

ANALYSIS

Staff identified six approaches Council could use to put the capital levy funds to use. All of them reflect the prioritization process used for capital budget development, consistent with the Enterprise Asset Management Policy and Capital Budget Policy. These include:

1. Transformational Renewal – this approach focuses on a major capital investment that transforms service performance. It anticipates the capital levy would serve as a funding source for a debt repayment plan, since the total cost of the projects identified here exceed \$80M.
2. Community Priorities – this approach focuses on capital investments that reflect the next highest-ranked projects, excluding the major capital investments noted in the first approach, using the capital budget prioritization tool
3. Asset Renewal/Restoration Priorities – this approach selects projects ranked highest on “asset renewal/restoration” criteria in the capital budget prioritization tool
4. Strategic Priorities – this approach selects projects ranked highest on “strategic priorities” criteria in the capital budget prioritization tool
5. Third-party Funding Priorities – this approach selects projects ranked highest on “third party funding opportunities” criteria in the capital budget prioritization tool

6. Roads Priorities – this approach does not reflect the enterprise-wide capital prioritization process; it anticipates Council may want to further accelerate road renewal work through either a new “local road improvement program” or an “arterial road improvement program” that would rely on special capital levy funds

Scenario 1 – Transformational Renewal

Committee could elect to use the \$4.1 million capital levy as a payment which at 3% over 30 years would immediately generate \$80 million in funding for capital. This option requires a “steady stream” of \$4.1 million each year over the next 30 years and options chosen would have to include the total cost for these projects in all years moving forward. Committee could direct that all or part of the \$4.1 million is used for debt financing where each \$1 million could generate \$19.75 million.

In this scenario, staff would recommend using the existing prioritization method and funding the next highest priority projects, including the Pioneer Manor Bed Redevelopment and Lorne Street / MR 55 from Power St. to Elm St. These projects total \$93million (\$84 million net of water wastewater contributions), but can be scaled to fit into the amount of debt financing available using the capital levy. These are the two largest and most highly prioritized projects which would be candidates for debt financing. These projects and a description for each are available in Appendix 1.

These are two large projects and although they are priority work, Committee could choose to do one of them and the remainder of the capital projects recommended for 2020 that fell short of the funding line. These projects form sub-options to this scenario labelled 1A and 1B where 1A includes Pioneer Manor Bed Redevelopment (but not Lorne Street / MR 55) and 1B includes Lorne Street / MR 55 (but not Pioneer Manor Bed Redevelopment). The lists of projects associated with these sub-options appears in Appendix 2.

Adding approximately \$80 million in projects would increase these averages to levels that would unacceptably increase the risk that projects will not have sufficient, appropriate oversight and require the temporary hiring of project manager(s) and project performance support staff (e.g. inspectors, contract managers, purchasing and finance resources etc.). Subject to the projects approved by Committee, in order to keep span of control required for average investment of this magnitude, it is anticipated that not more than 2-3 full time equivalent employees may be required. While these project costs would be funded by the capital levy, staff would return to Committee with a staffing plan and any impacts on schedule to either prior approved projects or chosen levy financed projects.

Operating budget implications, where they occur, will be incorporated into the associated budget directions report that year.

Scenario 2: Community Priorities

Appendix 3 highlights the next \$4.1 million in priorities responsive to the Capital levy direction for those projects in the 2021 – 2024 capital outlook which had been considered for funding in 2020. In considering which projects directly effect “the City’s aging infrastructure”, those projects that make necessary investments in existing infrastructure are highlighted. Finance and Administration Committee received this enterprise prioritization list in mid-November in preparation for budget deliberations. The list contains those projects that ultimately were not recommended for approval in 2020 in rank order.

Accordingly, the “Standard Capital Prioritization Scenario” recommends the funding of:

1. Tub Lift Replacements
2. Closure of hauled sewage sites at Dowling and Dryden
3. Dementia Care Enhancements
4. Tub Replacements
5. Waterfront Equipment Replacements
6. Arena Roof Replacements and Interior Drywall Upgrades
7. Various Technological Improvements in Transit
8. Repurposing / Decommissioning of Ski Lift Equipment
9. Copper Cliff Library Capital Repairs
10. Stormwater Regreening

These investments total \$4,957,271 of which \$910,310 may be eligible for ICIP funding pending approval.

Scenario 3: Emphasis on Asset Renewal / Restoration

This approach reassesses the prioritization process to focus on asset renewal/restoration as the highest ranked element. By placing a higher weighting on elements in the asset renewal / restoration section of the capital prioritization tool, projects with higher life cycle improvement value would come to the forefront and produce the following list of projects which is found in Appendix 4.

The Asset Renewal / Restoration Scenario recommends the funding of:

1. Arena Roof Replacements and Interior Drywall Upgrades
2. LEL Facility Improvements at GSPS

3. Final Cover of Stage 2 – Azilda Landfill
4. Final Cover of Stage 2 – Hanmer Landfill
5. Copper Cliff Library Roof Replacement
6. Playground Fieldhouse Repairs and Upgrades
7. Accessible Dining Room Furniture
8. 1960B Paris Street – New Windows

These investments total \$4,311,894 of which \$249,204 may be eligible for ICIP funding pending approval.

Scenario 4: Emphasis on Strategic Priority

This approach emphasizes projects with a clear link to the strategic plan, high levels of project integration (synergies with other capital or operating works) and high qualitative return on investment. This scenario is fully described in Appendix 5.

The Strategic Priority Scenario recommends the funding of:

1. 1920 Paris Street – Balcony Railing Replacement
2. 1778 LaSalle Boulevard – Siding and Insulation Upgrade
3. LEL Facility Improvements at GSPS
4. Non-Motorized Trails Master Plan
5. 1960B Paris Street – New Windows
6. Implementation of Various Technological Improvements in Transit
7. Tub Lift Replacements
8. Dementia Care Enhancements
9. Tub Replacements
10. Final Cover of Stage 2 – Azilda Landfill
11. Final Cover of Stage 2 – Hanmer Landfill
12. Copper Cliff Library Roof Replacement
13. TDS Courtyard Phase 2 along Paris St.

These investments total \$4,926,346 of which \$910,310 may be eligible for ICIP funding pending approval.

Scenario 5: Emphasis on Maximizing External Funding

As the title of this scenario implies, this approach emphasizes projects that could access third party funding sources. When prioritizing capital project proposals the team also assesses the level of certainty of funding. Some external funding is well understood and committed (e.g. support for Pioneer Manor Bed Redevelopment) other funds are subject to application processes and decisions. Staff have used best available estimates for funding in this scenario and would either have to return to Council or utilize additional funding from the Capital Holding Account should applications for external funding be unsuccessful.

The Maximizing External Funding Scenario recommends the funding of:

1. Implementation of Various Technological Improvements in Transit
2. Arena Plant SMART Hub Energy Updates
3. Pioneer Manor Bed Redevelopment
4. Outdoor Court Resurfacing / Conversion
5. Delki Dozzi Cycling Track Reinstatement / Upgrades
6. Playground Fieldhouse Repairs and Upgrades

Detailed descriptions for these projects are in Appendix 6.

These investments total \$4,917,143 of which \$1,602,183 may be eligible for funding from ICIP, Provincial Bed Redevelopment, New Horizon's and energy rebates, pending approval. The net total for these projects would be \$3,314,960 allowing for the funding of an additional \$800,000 from another scenario.

Scenario 6: Roads Priorities

This approach responds to feedback that calls for further, accelerated investments in the city's road network. While this may appear straightforward, there are several factors that should be considered when evaluating this approach.

Our current practice for determining priorities for road work in all classes considers five basic criteria.

These criteria include:

- Road condition and cost benefit analysis;
- Safety Concerns;

- Coincidence with Water / Wastewater priorities;
- Economic Development Potential; and,
- Reduction of Traffic Congestion.

Significant emphasis is placed on overall road condition.

Local Road Improvements

The approved 2020 capital budget includes a small set of local road projects valued at \$5.270 million. Committee may wish to consider funding \$4.1 million worth of additional local roads in 2020 or dedicate a portion of any debt financed amount to local roads.

Unlike a building or a piece of equipment, an old local road which has suffered significant deterioration can not be taken out of circulation and replaced with a new road. Roads which are in poor condition must be fully reconstructed, often requiring full depth gravel replacement, improved or new drainage systems, and in many cases in our community rock removal. A road which is in fair condition can often be rehabilitated for substantially less money allowing the City to extend the useable life of that road cost effectively. The capital program for many years has focused on extending the asset life for the least cost possible. In cases where an investment in a poor road also aligns with improvements in underground infrastructure, or has an economic benefit, or addresses a serious safety concern then the capital investment could be prioritized as a higher priority. The ability to address local roads in poor condition is limited and our method of asset management does not prioritize these investments.

Other municipalities have used capital levies (or a portion of them) to commence “residential road renewal programs”, if a local roads improvement program is selected, staff will return by the end of Q1 with a report identifying criteria and a selection process for the specific local roads that would be included in 2020. These projects would be prioritized along with the current schedule for local road rehabilitation and could be accomplished by the end of the construction season in 2021 for urban local roads or in 2020 for rural local roads.

Arterial Road Improvements

It is also possible for Committee to consider investing a \$4.1 million addition to the roads capital program for 2020. There are three projects that would be recommended to Committee which would commence in 2020 and would be completed by the end of the construction season in 2021. They are a combination of expanding the scope / limits of the existing projects approved for 2020 and looking at projects identified for construction in 2021. These projects also minimize the amount of design / administration to ensure the work can be tendered and begin in 2020. They also minimize overlap with other linear infrastructure so that the likelihood of earlier completion is high.

1. Old Hwy 69 (MR 80) North of Maley Drive to McCrea Heights (enhanced scope)
2. Capreol Road (MR 84) Cote Boulevard to Linden Drive
3. Old Hwy 69 (MR 80) South of Jean D’arc Street to North of Dominion Drive

CONCLUSION

There are a variety of readily identifiable capital renewal needs. Staff recommend the capital levy be the funding source for a 30-year debt payment that would allow the following projects to be accelerated:

1. Pioneer Manor Bed Redevelopment
2. Lorne Street MR 55 from Power Street to Elm Street

This approach would consume one tenth of the City's available debt capacity in accordance with the corporation's debt management policy. With an additional \$80 million in debt, the City's total debt charges as a percent of our "own source revenues" would move from 3% to 4%, still well within the level of debt charges incurred amongst our municipal comparators. It allows for projects to be addressed that are needed now, instead of waiting for a future annual capital budgeting process to fund them.

REFERENCES

Asset Management Plan

<https://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&agenda=report&itemid=2&id=1034>

Enterprise Asset Management Policy Report

<https://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&agenda=report&itemid=5&id=1271>

Capital Budget Policy Report

<https://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&agenda=report&itemid=3&id=1303>

Pioneer Manor

<https://agendasonline.greatersudbury.ca/index.cfm?pg=agenda&action=navigator&id=946&itemid=11169&lang=en>

<https://agendasonline.greatersudbury.ca/index.cfm?pg=agenda&action=navigator&id=1138&itemid=14272&lang=en>

<https://agendasonline.greatersudbury.ca/index.cfm?pg=agenda&action=navigator&id=1137&itemid=13068&lang=en>

Lorne Street

<https://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&attachment=15272.pdf>

Scenario 1 - Transformational Renewal - Project Details

2020 Capital Project Details

Project Title: Pioneer Manor Bed Redevelopment

Project Type: Recommended

Asset Class: Facilities

Department: Pioneer Manor

Summary: This project involves the redevelopment of 149 class "B & C" beds designated by the Ontario Ministry of Health and Long-Term Care (MOHLTC) to 149 class "A" beds to obtain structural compliance with the MOHLTC requirements for Long-Term Care (LTC) Facilities. This will be achieved with the construction of a new wing to house 149 new beds as part of an addition to reach the "A" standard accommodation. The new building will receive services from the existing environmental services; laundry, housekeeping services support, maintenance service support and main dietary service support at Pioneer Manor. The existing vacated areas within the "B & C" level facility will be used for an alternate redevelopment option to be confirmed by CGS.

The current section of Pioneer Manor housing the 149 beds was built in the early 1970's. There is provincial funding available in the form a construction funding subsidy in the amount of \$24,514,050 over 25 years to help offset the cost of construction.

Additional information on this project can be found in the Business Case as part of the 2020 Budget document.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 2,133,638	\$ 33,018,513	\$ 16,508,616	\$ -	\$ -	\$ -	\$ 51,660,767
Funding							
Annual Contribution to Capital	\$ 1,883,638	\$ 33,018,513	\$ 16,508,616	\$ -	\$ -	\$ -	\$ 51,410,767
Provincial Grant	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ 2,133,638	\$ 33,018,513	\$ 16,508,616	\$ -	\$ -	\$ -	\$ 51,660,767
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Lorne Street / MR 55 from Power Street to Elm Street

Project Type: Recommended

Asset Class: Roads Infrastructure

Department: Roads

Summary: This project includes the construction of the rehabilitation and resurfacing of Lorne Street in two phases. Phase 1 includes Power St. to West of Big Nickel Mine as well as Power St. to Logan Ave. Phase 2 includes work done from Martindale to Elm Street. The City of Greater Sudbury has approved a portion of funding, and was originally presented with proposed Federal and Provincial funding. Of the \$51.45 million projected, the City currently has \$10.1 million currently budgeted for (within Roads and Water). This request is for the balance of funding.

Additional information on this project can be found in the Business Case as part of the 2020 Budget document.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses							
Roads	\$ 8,300,000	\$ 5,800,000	\$ 9,200,000	\$ 9,200,000	\$ -	\$ -	\$ 32,500,000
Water	\$ 600,000	\$ 1,000,000	\$ 2,000,000	\$ 1,900,000	\$ -	\$ -	\$ 5,500,000
Wastewater	\$ 550,000	\$ 400,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 3,350,000
Total	\$ 9,450,000	\$ 7,200,000	\$ 12,400,000	\$ 12,300,000	\$ -	\$ -	\$ 41,350,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Reserves - Water	\$ 600,000	\$ 1,000,000	\$ 2,000,000	\$ 1,900,000			\$ 5,500,000
Capital Reserves - Wastewater	\$ 550,000	\$ 400,000	\$ 1,200,000	\$ 1,200,000			\$ 3,350,000
Debt	\$ 8,300,000	\$ 5,800,000	\$ 9,200,000	\$ 9,200,000			\$ 32,500,000
Total	\$ 9,450,000	\$ 7,200,000	\$ 12,400,000	\$ 12,300,000	\$ -	\$ -	\$ 41,350,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Scenario 1A and 1B - Debt Financing List of Projects

Project Name	1A with Pioneer	
	Manor Bed Redevelopment	1B with Lorne Street
Tub Lift Replacements	36,000	36,000
Closure of Hauled Sewage Sites at Dowling and Dryden	660,000	660,000
Pioneer Manor Bed Redevelopment	51,660,767	-
Dementia Care Enhancements	50,000	50,000
Tub Replacements	62,000	62,000
Waterfront Equipment Replacement	66,000	66,000
Lorne Street/MR55 from Power Street to Elm Street	-	32,500,000
Arena Roof Replacements and Interior Drywall Upgrades	2,238,621	2,238,621
Implementation of Various Technological Improvements - Transit	4,987,000	4,987,000
Repurposing / Decommissioning of Ski Lift Equipment	212,098	212,098
LEL Facility Improvements at GSPS	1,202,113	1,202,113
Copper Cliff Library Capital Repairs	1,170,000	1,170,000
Fire Rehabilitation and Support Vehicle Replacement	100,000	100,000
Stormwater Regreening	125,000	125,000
Fire Hall Improvements at the Volunteer Stations	3,902,375	3,902,375
Fire Hall Improvements at the Volunteer Stations	3,272,293	3,272,293
Fire Hall Improvements at the Career Stations	1,405,000	1,405,000
Capreol Library & Citizen Service Centre - Chair Lift(s) Replacement	145,000	145,000
Delki Dozzi Cycling Track Reinstatement/Upgrades	483,130	483,130
Final Cover of Stage 2 - Azilda Landfill	1,200,000	1,200,000
Final Cover of Stage 2 - Hanmer Landfill	1,200,000	1,200,000
Copper Cliff Library Roof Replacement	250,000	250,000
Non-Motorized Trails Master Plan	90,000	90,000
TDS Courtyard Phase 2 (along Paris St)	1,900,000	1,900,000
Playground Fieldhouse Repairs and Upgrades	1,500,501	1,500,501
Cemetery Services Mini Excavator Replacement	160,000	160,000
Valley East Library & Citizen Service Centre - HVAC Units Replacement	100,000	100,000
Camera System Migration to I-Vision	360,000	360,000
Accessible Dining Room Furniture	55,000	55,000
Dr Ed LeClair Arena Parking Lot Upgrade	250,000	250,000
Arena Mechanical, Electrical and Life Safety Equipment Upgrades	224,400	224,400
Frobisher Street Renovations	125,000	125,000
1960B Paris Street - New Windows	2,165,000	2,165,000
Refurbishments at Various Pools (Mechanical, Electrical)	352,000	352,000
1920 Paris Street - Balcony Railing Replacement	365,000	365,000
Community Centres - Building Envelope, Interiors, Stairs, Ladder Refurbishments	345,000	345,000
Community Centres - Mechanical, Electrical, Life Safety Equipment Refurbishments	282,000	282,000
Parks Depot Envelope Repairs (Azilda and Valley East)	290,000	290,000
1778 LaSalle Blvd - Siding and Insulation Upgrade	290,000	290,000
199 Larch Lightning Protection System Upgrade	35,000	35,000
Aphalt Patching Machine (Python 5000 or Equivalent)	400,000	400,000
Capreol Library & Citizen Service Centre - Upper Floor Window Replacement	80,000	80,000
Cemetery Services Utility Tractors Replacement	120,000	120,000
Refurbishments at various pools (Interior and Exterior)	810,000	810,000
Parks Field Houses (Code Compliancy) - Interconnected Smoke Detectors Installation	25,000	25,000
Cemetery Services Driveway Restoration	-	2,130,000
Additional Resources for Litter Collection	-	40,000
Outdoor Court Resurfacing / Conversion	-	385,000
Backstop Replacement at Baseball Complexes	-	104,000
Air Conditioning of Killarney Hallway	-	35,000
Azilda Public Library Driveway Repair	-	110,000
Lively Ski Hill Chalet Replacement	-	62,500
Delki Dozzi, Den Lou, Ella Park - Electrical Distribution, Panels & Equipment Replacement	-	70,000
1160 Lorne Electrical Improvements	-	30,000
Chelmsford Library & Citizen Service Centre Boiler Replacement	-	120,000
New Sudbury Library Front Entrance Repairs	-	40,000
Fire Sprinklers for Basement	-	120,000
Anderson Farm Pavillion	-	80,000
199 Larch HVAC Chiller and Compartment unit upgrades	-	225,000
Arena Plant SMART Hub Energy Upgrades	-	507,000
Fire Hall Improvements at the Volunteer Stations	-	694,398
Motor Vehicle Fleet Replacement	-	78,000
Replacement of 2 Transit Vehicles	-	80,000
744 Bruce Avenue (Ryan Heights)	-	2,450,000
Volunteer Firefighter Pager Replacement	-	450,000
Fire Pumper Flow Testing Trailer	-	150,000
Grounds Contracting In Staff Initiative-Capital Requirement	-	86,500
Gross Expenses before pending External Funding Sources	84,751,298	73,637,929

- this is Roads portion only; would need Council approval for the W/WW portion to be funded from W/WW RF's

- pending ICIP funding

- pending ICIP funding

Estimated external funding - pending external approvals:

- Provincial Grant for Pioneer Manor project	(250,000)	
- ICIP for Transit and Playground Revitalization projects	(4,735,876)	(4,735,876)
- Energy Rebates and other grants/funding (as shown under Scenario 5)	-	(192,669)

Total	79,765,422	68,709,384
--------------	-------------------	-------------------

Scenario 2 - Community Priorities - Project Details

2020 Capital Project Details

Project Title:	Tub Lift Replacements	Project Type:	Recommended
Asset Class:	Equipment	Department:	Pioneer Manor
Summary:	Pioneer Manor is requesting capital monies for the replacement of 3 tub chair lifts annually as currently 7 of 24 tub lifts are at or past their life expectancy of 10 years. Repairs are becoming more frequent with the older lifts and parts are sometimes difficult and slow to receive. Failure to replace tub chair lifts at end of life expectancy in order to ensure all lifts remain fully functional and able to meet heavy daily demands puts the Home at risk of being non-compliant in meeting the legislative requirements of two baths per week when a tub chair lift fails and is waiting for repairs or replacement.		

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000

Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000
Total	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000

Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Closure of Hauled Sewage Sites at Dowling and Dryden

Project Type: Recommended

Asset Class: Facilities

Department: Environmental Services

Summary: The Dowling and Dryden Hauled Sewage Sites were closed following the construction of a receiving station at the Sudbury Wastewater Treatment Plant and the sites need to be permanently closed. The closure works will include closure work design, contract administration, closure reports for the Ministry and the construction works to control infiltration and off-site migration of leachate; protect potential contamination of downgradient surface & groundwater; improve the downgradient water quality, life and health of people.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 660,000		\$ -	\$ -	\$ -	\$ -	\$ 660,000
Total	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,000
Total	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Dementia Care Enhancements

Project Type: Recommended

Asset Class: Equipment

Department: Pioneer Manor

Summary: Pioneer Manor is seeking capital monies to finance Dementia Care Enhancements within the secure (locked) Dementia Care Unit and throughout the Home. With the increasing numbers of individuals living with dementia and responsive behaviours, the need for best practices is essential to ensure best care, quality of life for our residents living at our Home and the safety of all interacting with them. Enhancements would include staff training, environmental enhancements, way finding, interactive / stimulating activities and resources and specialty services such as Music Therapy.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Tub Replacements

Project Type: Recommended

Asset Class: Equipment

Department: Pioneer Manor

Summary: Pioneer Manor as part of a capital asset management plan, is requesting bathtub replacements of 2 per year. There are currently 9 tubs out of 23 which are due to be replaced as they are at or past their life expectancy of 12 - 15 years. Repairs are becoming more frequent and parts are sometimes difficult to obtain due to older tubs being obsolete.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000
Total	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000
Total	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Waterfront Equipment Replacement

Project Type: Recommended

Asset Class: Equipment

Department: Leisure Services

Summary: An audit of the City's seven (7) supervised beaches and waterfront area at Camp Sudaca was conducted by the National Lifesaving Society in June 2019. The purposes of the audit was to ensure for the health and safety of participants and staff at these locations. The safety audit identifies recommendations to minimize the risk of drowning or series water-related injuries. NLS' Aquatic Safety Management Services Chief Auditor identified issues with lifeguard chairs and buoy lines at several locations. The audit recommends replacement of five (5) lifeguard chairs and the replacement of buoy line systems at 8 facilities.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000
Total	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Arena Roof Replacements and Interior Drywall Upgrades

Project Type: Recommended

Asset Class: Facilities

Department: Leisure Services

Summary: The Cambrian, Capreol, Coniston, Countryside, Dr Edgar LeClair, Garson, and IJ Coady Arenas require roof replacements and interior drywall repairs as identified from the recent 2018 Building Condition Assessments (BCA).

The stakeholders of this project are Assets, Leisure Services, Parks and citizens that rent the arenas.

With funding approval, we will begin design and tender the works in 2020. The repairs are anticipated to be phased amongst the several arenas, and completed in 2021. The main risk of not being able to complete this project is that we are over budget at tender. CGS nor the Consultants can predict or control the market pricing from the tender stage.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,379,173	\$ 859,448	\$ -	\$ -	\$ -	\$ -	\$ 2,238,621

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 1,379,173	\$ 859,448	\$ -	\$ -	\$ -	\$ -	\$ 2,238,621
Total	\$ 1,379,173	\$ 859,448	\$ -	\$ -	\$ -	\$ -	\$ 2,238,621

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Implementation of Various Technological Improvements

Project Type: Recommended

Asset Class: Equipment

Department: Transit Services

Summary: Leveraging with Investing in Canada Infrastructure Program (ICIP) funding, Transit is applying for the implementation of various technological improvements. The resulting recommendations of the review must allow for the collection and operational management of reliable data which will be used to analyze service demand. Preliminary areas of improvements will focus on a new electronic fare payment system, and an on-demand solution for low(er) ridership areas.
There is a high confidence that this project can be completed as described and within forecasted cost and timeframe.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,247,000	\$ 2,992,000	\$ 748,000	\$ -	\$ -	\$ -	\$ 4,987,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 336,690	\$ 807,840	\$ 201,960	\$ -	\$ -	\$ -	\$ 1,346,490
Federal Grant ICIP	\$ 623,500	\$ 1,496,000	\$ 374,000	\$ -	\$ -	\$ -	\$ 2,493,500
Provincial Grant ICIP	\$ 286,810	\$ 688,160	\$ 172,040	\$ -	\$ -	\$ -	\$ 1,147,010
Total	\$ 1,247,000	\$ 2,992,000	\$ 748,000	\$ -	\$ -	\$ -	\$ 4,987,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Repurposing/Decommissioning of Ski Lift Equipment

Project Type: Recommended

Asset Class: Equipment

Department: Leisure Services

Summary: ANCAM Solutions conducted a review of the mid-1960s Samson T-Bar Lift at the Lively Ski Hill. The review noted that several key components (motor, structure, haul rope, tensioning system, sheaves and liners) were original equipment, which are obsolete and becoming difficult to service. The review notes issue with the alignment of the Lively lift as well as safety concerns (issues with access to the lift for servicing). Furthermore, upgrading the existing lift equipment to modern standards would cost significantly more than the lift is currently worth. ANCAM Solutions is recommending to repurpose the platter tow ropeway currently located at the closed Capreol Ski Hill to Lively. ANCAM Solutions is also recommending that the lift equipment located at the Nordic Ski Hill site (not operational since the 1980s) be removed due to health & safety concerns.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 212,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,098

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 212,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,098
Total	\$ 212,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,098

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Copper Cliff Library Capital Repairs

Project Type: Recommended

Asset Class: Facilities

Department: Citizen Services

Summary: The Copper Cliff Library is fast approaching the end of its useful life. There are a number of large repair/replacement projects identified: complete roof replacement, parking lot refurbishment, front and rear entrances/ramp replacements, doors and brick/planter refurbishment. In addition, significant interior upgrades are required due to safety concerns which includes upper loft railing and stair railing. Other interior renovations required include bathroom retrofits, flooring replacement and electrical updates. The stakeholders of this project are Libraries, Assets and Citizens. Although we expect to be able to complete this work in its entirety in 2020, there could be a possibility that a portion of the interiors being completed in 2021 (this can only be confirmed from tender with a contractor).

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,120,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 1,170,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 1,120,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 1,170,000
Total	\$ 1,120,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 1,170,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Stormwater Regreening

Project Type: Recommended

Asset Class: Roads Infrastructure

Department: Roads

Summary: The subwatershed studies recognize the positive impacts that regreening has had on the environment in Sudbury. While not a direct objective of regreening, regreening has also had a major impact on attenuating stormwater flows. Trees manage stormwater by intercepting precipitation in their leaves and branches and establishing a soil cover where none exists today would further enhance these efforts. This projects looks to enhance a long ago regreened area of Sudbury at Snowdone Avenue and Dell St. It would enhance the soil cover on bare rock areas there to attenuate storm flows before they reach a stormwater system that is stressed and has experienced flooding.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Total	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Scenario 3 - Asset Renewal - Project Details

2020 Capital Project Details

Project Title: Arena Roof Replacements and Interior Drywall Upgrades

Project Type: Recommended

Asset Class: Facilities

Department: Leisure Services

Summary: The Cambrian, Capreol, Coniston, Countryside, Dr Edgar LeClair, Garson, and IJ Coady Arenas require roof replacements and interior drywall repairs as identified from the recent 2018 Building Condition Assessments (BCA).

The stakeholders of this project are Assets, Leisure Services, Parks and citizens that rent the arenas.

With funding approval, we will begin design and tender the works in 2020. The repairs are anticipated to be phased amongst the several arenas, and completed in 2021. The main risk of not being able to complete this project is that we are over budget at tender. CGS nor the Consultants can predict or control the market pricing from the tender stage.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,379,173	\$ 859,448	\$ -	\$ -	\$ -	\$ -	\$ 2,238,621
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 1,379,173	\$ 859,448	\$ -	\$ -	\$ -	\$ -	\$ 2,238,621
Total	\$ 1,379,173	\$ 859,448	\$ -	\$ -	\$ -	\$ -	\$ 2,238,621
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: LEL Facility Improvements at Greater Sudbury Police Services **Project Type:** Recommended

Asset Class: Facilities **Department:** Facilities

Summary: LEL is the headquarters for Fire and EMS. GSPS has a satellite office, and is home to the GSPS Collision Reporting Centre.

The repairs requested are for sealants, doors, windows, HVAC and electrical systems. The HVAC unit in the GSPS section has been patched, but requires replacement, and the GSPS secure parking compound requires repair to the subgrade for asphalt replacement. Various repairs have been identified for Fire Halls based on Building Condition Assessment reports completed in 2018 to bring the facilities to a State of Good Repair (SOGR). The stakeholders of this project are Assets, Fire, EMS and Police.

The BCA's estimate were provided by using an industry standard benchmark (RS Means). With funding approval, we will begin design and tender the works in 2020. Most repairs will be completed in 2020, but some of the items may run into 2021 for completion. This can only be confirmed at tender stage with the successful contractor.

The main risk of not being able to complete this project is that we are over budget at tender. CGS nor the Consultants can predict or control the market pricing from the tender stage.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 886,346	\$ 315,767	\$ -	\$ -	\$ -	\$ -	\$ 1,202,113
Total	\$ 886,346	\$ 315,767	\$ -	\$ -	\$ -	\$ -	\$ 1,202,113

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 886,346	\$ 315,767	\$ -	\$ -	\$ -	\$ -	\$ 1,202,113
Total	\$ 886,346	\$ 315,767	\$ -	\$ -	\$ -	\$ -	\$ 1,202,113

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Final Cover of Stage 2 - Azilda Landfill

Project Type: Recommended

Asset Class: Landfill Improvements

Department: Environmental Services

Summary: The Ministry of Environment, Conservation and Parks (MOECP) has approved a progressive final cover placement program throughout development of the landfill site, as a condition of Environmental Compliance Approval (ECA) for the site. Low permeability final cover is used for a natural attenuation landfill where a reduced rate of infiltration and leachate generation is desired. The design for the final cover for Stage 2 and some construction work will be completed in 2020. The majority of the final cover and related works would be constructed in 2021 and would include a 150 mm bedding layer, a geosynthetic clay liner (GCL), 150 mm drainage layer, 450 mm protective layer and a 150 mm vegetated top soil. Related work such as wind-driven rotary turbines, ditching, fencing etc will also be included.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Total	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Final Cover of Stage 2 - Hanmer Landfill

Project Type: Recommended

Asset Class: Landfill Improvements

Department: Environmental Services

Summary: The Ministry of Environment, Conservation and Parks (MOECP) has approved a progressive final cover placement program throughout development of the landfill site, as a condition of Environmental Compliance Approval (ECA) for the site. Low permeability final cover is used for a natural attenuation landfill where a reduced rate of infiltration and leachate generation is desired. The design for the final cover for Stage 2 and some construction work will be completed in 2020. The majority of the final cover and related works would be constructed in 2021 and would include a 150 mm bedding layer, a geosynthetic clay liner (GCL), 150 mm drainage layer, 450 mm protective layer and a 150 mm vegetated top soil. Related work such as wind-driven rotary turbines, ditching, fencing etc will also be included.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Total	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Total	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Copper Cliff Library Roof Replacement

Project Type: Recommended

Asset Class: Facilities

Department: Citizen Services

Summary: The Copper Cliff Library roof is in poor to very poor condition. As the roof is not leaking yet, but blistered to the point where leaks are imminent, full replacement should be considered in the short term to avoid interior damages. The stakeholders of this project are Libraries, Assets and Citizens.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Playground Fieldhouse Repairs and Upgrades

Project Type: Recommended

Asset Class: Facilities

Department: Leisure Services

Summary: Previous reports have noted that the City owns 63 field house buildings located at neighbourhood and community parks across Greater Sudbury. These facilities support recreation programming such as outdoor rinks, neighbourhood playground programs and minor and adult field sports. Several buildings are used by third party non profit groups providing recreation and community services including food banks, arts programs, service clubs, etc. These field houses were generally built in the 1970's and as such require capital repairs to bring them back to a good state of repair. Building condition assessments of the field house buildings were completed in 2016 and they show that \$2,757,000 is needed to return the 63 sites to an "as new" state with no apparent defects. This request prioritizes 25 field houses that have four season uses, are used by community agencies and/or fulfill a service gap. Repairs are required on field house building envelopes, finishes, mechanical, electrical and lifesaving systems. Approximate cost is \$1.5M including a 25% contingency.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 341,375	\$ 579,563	\$ 579,563	\$ -	\$ -	\$ -	\$ 1,500,501

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 92,171	\$ 156,482	\$ 156,482	\$ -	\$ -	\$ -	\$ 405,135
Federal Grant ICIP	\$ 170,688	\$ 289,782	\$ 289,782				\$ 750,251
Provincial Grant ICIP	\$ 78,516	\$ 133,299	\$ 133,299				\$ 345,115
Total	\$ 341,375	\$ 579,563	\$ 579,563	\$ -	\$ -	\$ -	\$ 1,500,501

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Accessible Dining Furniture

Project Type: Recommended

Asset Class: Equipment

Department: Pioneer Manor

Summary: Wheelchairs and dining tables don't mix well. Residents in wheelchairs, whether manual or electric, are often not able to comfortably and confidently enjoy their meal. Particularly for those who have their feet extended, they don't have the room to put their feet under the table. This can result in sitting too far from the table or squeezing their lower body under the table resulting in discomfort and inadvertently touching other residents thus giving up their personal space and potentially causing conflict.

Additional challenges arise when residents or their wheelchairs are much taller or shorter, resulting in undesired eating height. Depending on the leg space required or size of the wheelchair, some residents cannot fit facing the table and other resident's altogether. These residents sit sideways, which means they don't have a surface in front of them, increasing their risk of spills and may require additional assistance from staff, it also may give them a sense of isolation, compromising their ability to socialize and interact with their peers.

Sitting too low, too high or too far from the table can result in residents spilling food and beverages on themselves in front of others, which can decrease their self-confidence in their ability to feed themselves, cause embarrassment, affect their self-esteem and quality of life. The chair is designed to assist resident with sitting ease (as it swivels; making it easy for resident) •The safety feature is the seat will lock in place allowing resident to hold onto the arms of the chair as they are transfer into the table.

Health and safety for the staff:

•The REZ chair enable a staff member to gently move a seated resident to and away from the table. This will reduce the risk of injury to staff since little effort is required to move a seated resident.

Easy Cleaning; poly open arm caps allow for easy grip and a large wipe out design allows for easy clean up; assisting with infection control practices.

Since chairs aren't being dragged, floor damage is eliminated

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000

Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Total	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000

Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: 1960B Paris Street - New Windows

Project Type: Recommended

Asset Class: Facilities

Department: Housing Operations

Summary: The property at 1960 Paris Street consists of two adjoined high rise buildings. The first, 1960A Paris is a 101 unit one-bedroom (adult occupancy) building. Attached to that building is 1960B Paris Street, a 162 unit family building with varying numbers of bedrooms. Windows and balcony doors in the 101 adult units have already been changed in a 2017/2018 project. The proposed project will change all windows at 1960B to new, efficient, triple glazed units with thermally broken frames. Balcony doors and storm doors will also be replaced at that time. The work will be done in two phases - the north side in 2020, and south side of the building in 2021.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,000,000	\$ 1,065,000	\$ -	\$ -	\$ -	\$ -	\$ 2,065,000

Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 1,000,000	\$ 1,065,000	\$ -	\$ -	\$ -	\$ -	\$ 2,065,000
Total	\$ 1,000,000	\$ 1,065,000	\$ -	\$ -	\$ -	\$ -	\$ 2,065,000

Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Delki Dozzi Cycling Track Reinstatement / Upgrades

Project Type: Recommended

Asset Class: Land Improvements

Department: Leisure Services

Summary: The Delki Dozzi Cycling Track is a 1 kilometer paved loop providing opportunities for cycling, walking, rollerblading, etc. In recent years, as per Council direction, the paved surface is maintained in the winter provide a safe outdoor year round walking opportunity for residents. The facility is also used by the Sudbury Cycling Club for training. The condition of the asphalt surface is deteriorating and in need of repairs. Crack sealing is not recommended as it will negatively impact cycling and other similar activities. In 2018, the City's Engineering section provided estimated costs to reinstate the surface at \$290,930. Lighting upgrades to LED standards are estimated at \$192,200.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 483,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,130

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 483,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,130
Total	\$ 483,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,130

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Scenario 4 - Strategic Priority - Project Details

2020 Capital Project Details

Project Title:	1920 Paris Street - Balcony Railing Replacements	Project Type:	Recommended
Asset Class:	Facilities	Department:	Housing Operations
Summary:	The property at 1920 Paris Street is a 101 unit, 11 storey high rise building containing one bedroom (adult occupancy) units. The existing balcony railings on this building are painted steel construction, and showing significant corrosion. The two options available for us at present are to sandblast / scrape the railings and repaint; or to replace the railings with a new aluminum railing system. The painting option is expensive, lengthy and intrusive to the residents in the building. The replacement of the railings is faster, less intrusive and while it is more expensive, it will eliminate the need for future maintenance and painting of the railing system permanently.		

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,000
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,000
Total	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,000
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: 1778 LaSalle Blvd - Siding and Insulation Upgrade

Project Type: Recommended

Asset Class: Facilities

Department: Housing Operations

Summary: The property at 1778 LaSalle Blvd. is a thirty-unit townhouse complex with a mix of three, four and five bedroom units. The property was constructed in 1967, and the exterior siding on the buildings is original construction. The siding is hardboard and is deteriorating. As well, insulation levels in the wood-framed structure are minimal (2x4 construction). This project will remove old siding on the second floor and stucco on the lower floor of the two-storey townhouse units. The homes will be strapped and upgraded with a new air-vapour barrier and 2 in. of rigid insulation. Walls will be clad with new siding. The job will also require that we install new aluminum soffit and fascia. The existing site has already been surveyed and measured; and preparation of drawings and specifications is in progress. We have a high level of confidence that the project can be completed at our estimated budget. There will be no issues with completing the project in the summer of 2020.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000
Total	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000
Total	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: LEL Facility Improvements at Greater Sudbury Police Services

Project Type: Recommended

Asset Class: Facilities

Department: Facilities

Summary: LEL is the headquarters for Fire and EMS. GSPS has a satellite office, and is home to the GSPS Collision Reporting Centre.

The repairs requested are for sealants, doors, windows, HVAC and electrical systems. The HVAC unit in the GSPS section has been patched, but requires replacement, and the GSPS secure parking compound requires repair to the subgrade for asphalt replacement. Various repairs have been identified for Fire Halls based on Building Condition Assessment reports completed in 2018 to bring the facilities to a State of Good Repair (SOGR). The stakeholders of this project are Assets, Fire, EMS and Police.

The BCA's estimate were provided by using an industry standard benchmark (RS Means). With funding approval, we will begin design and tender the works in 2020. Most repairs will be completed in 2020, but some of the items may run into 2021 for completion. This can only be confirmed at tender stage with the successful contractor.

The main risk of not being able to complete this project is that we are over budget at tender. CGS nor the Consultants can predict or control the market pricing from the tender stage.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 886,346	\$ 315,767	\$ -	\$ -	\$ -	\$ -	\$ 1,202,113
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 886,346	\$ 315,767	\$ -	\$ -	\$ -	\$ -	\$ 1,202,113
Total	\$ 886,346	\$ 315,767	\$ -	\$ -	\$ -	\$ -	\$ 1,202,113
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Non-Motorized Trails Master Plan

Project Type: Recommended

Asset Class: Land Improvements

Department: Leisure Services

Summary: The City of Greater Sudbury currently maintains 173 km of non-motorized trails. Trail development has been guided by the 2005 Greater Sudbury Non-Motorized Trail Strategy document and in partnerships with the Rainbow Routes Association on a project by project basis. Since 2005, there have been numerous developments in the area of active transportation (investment in cycling infrastructure, transit action plan, etc.) The project request is to contract the services of a third party to assist with the development of a new trail strategy, with support from City staff and the Rainbow Routes Association. An updated Non-Motorized Trail Strategy will ensure that non-motorized trail development is coordinated with other City active transportation initiatives and will identify short term and long term trail development opportunities including costing for future budget considerations. The scope of work will also include review of winter maintenance of non-motorized trails as was discussed during the 2019 budget deliberations. Other deliverables include reviewing and establishing service level standards, developing design guidelines and conducting community consultation. Consulting cost estimate based on a review of other recent studies commissioned by other Ontario municipalities.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Total	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Total	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: 1960B Paris Street - New Windows

Project Type: Recommended

Asset Class: Facilities

Department: Housing Operations

Summary: The property at 1960 Paris Street consists of two adjoined high rise buildings. The first, 1960A Paris is a 101 unit one-bedroom (adult occupancy) building. Attached to that building is 1960B Paris Street, a 162 unit family building with varying numbers of bedrooms. Windows and balcony doors in the 101 adult units have already been changed in a 2017/2018 project. The proposed project will change all windows at 1960B to new, efficient, triple glazed units with thermally broken frames. Balcony doors and storm doors will also be replaced at that time. The work will be done in two phases - the north side in 2020, and south side of the building in 2021.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,100,000	\$ 1,065,000	\$ -	\$ -	\$ -	\$ -	\$ 2,165,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 1,100,000	\$ 1,065,000	\$ -	\$ -	\$ -	\$ -	\$ 2,165,000
Total	\$ 1,100,000	\$ 1,065,000	\$ -	\$ -	\$ -	\$ -	\$ 2,165,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Implementation of Various Technological Improvements

Project Type: Recommended

Asset Class: Equipment

Department: Transit Services

Summary: Leveraging with Investing in Canada Infrastructure Program (ICIP) funding, Transit is applying for the implementation of various technological improvements. The resulting recommendations of the review must allow for the collection and operational management of reliable data which will be used to analyze service demand. Preliminary areas of improvements will focus on a new electronic fare payment system, and an on-demand solution for low(er) ridership areas.
There is a high confidence that this project can be completed as described and within forecasted cost and timeframe.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,247,000	\$ 2,992,000	\$ 748,000	\$ -	\$ -	\$ -	\$ 4,987,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 336,690	\$ 807,840	\$ 201,960	\$ -	\$ -	\$ -	\$ 1,346,490
Federal Grant ICIP	\$ 623,500	\$ 1,496,000	\$ 374,000				\$ 2,493,500
Provincial Grant ICIP	\$ 286,810	\$ 688,160	\$ 172,040				\$ 1,147,010
Total	\$ 1,247,000	\$ 2,992,000	\$ 748,000	\$ -	\$ -	\$ -	\$ 4,987,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Tub Lift Replacements

Project Type: Recommended

Asset Class: Equipment

Department: Pioneer Manor

Summary: Pioneer Manor is requesting capital monies for the replacement of 3 tub chair lifts annually as currently 7 of 24 tub lifts are at or past their life expectancy of 10 years. Repairs are becoming more frequent with the older lifts and parts are sometimes difficult and slow to receive. Failure to replace tub chair lifts at end of life expectancy in order to ensure all lifts remain fully functional and able to meet heavy daily demands puts the Home at risk of being non-compliant in meeting the legislative requirements of two baths per week when a tub chair lift fails and is waiting for repairs or replacement.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000
Total	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Dementia Care Enhancements

Project Type: Recommended

Asset Class: Equipment

Department: Pioneer Manor

Summary: Pioneer Manor is seeking capital monies to finance Dementia Care Enhancements within the secure (locked) Dementia Care Unit and throughout the Home. With the increasing numbers of individuals living with dementia and responsive behaviours, the need for best practices is essential to ensure best care, quality of life for our residents living at our Home and the safety of all interacting with them. Enhancements would include staff training, environmental enhancements, way finding, interactive / stimulating activities and resources and specialty services such as Music Therapy.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Tub Replacements

Project Type: Recommended

Asset Class: Equipment

Department: Pioneer Manor

Summary: Pioneer Manor as part of a capital asset management plan, is requesting bathtub replacements of 2 per year. There are currently 9 tubs out of 23 which are due to be replaced as they are at or past their life expectancy of 12 - 15 years. Repairs are becoming more frequent and parts are sometimes difficult to obtain due to older tubs being obsolete.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000
Total	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Final Cover of Stage 2 - Azilda Landfill

Project Type: Recommended

Asset Class: Landfill Improvements

Department: Environmental Services

Summary: The Ministry of Environment, Conservation and Parks (MOECP) has approved a progressive final cover placement program throughout development of the landfill site, as a condition of Environmental Compliance Approval (ECA) for the site. Low permeability final cover is used for a natural attenuation landfill where a reduced rate of infiltration and leachate generation is desired. The design for the final cover for Stage 2 and some construction work will be completed in 2020. The majority of the final cover and related works would be constructed in 2021 and would include a 150 mm bedding layer, a geosynthetic clay liner (GCL), 150 mm drainage layer, 450 mm protective layer and a 150 mm vegetated top soil. Related work such as wind-driven rotary turbines, ditching, fencing etc will also be included.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Total	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Scenario 5 - Maximize External Funding - Project Details

2020 Capital Project Details

Project Title:	Implementation of Various Technological Improvements	Project Type:	Recommended
Asset Class:	Equipment	Department:	Transit Services
Summary:	Leveraging with Investing in Canada Infrastructure Program (ICIP) funding, Transit is applying for the implementation of of various technological improvements. The resulting recommendations of the review must allow for the collection and operational management of reliable data which will be used to analyze service demand. Preliminary areas of improvements will focus on a new electronic fare payment system, and an on-demand solution for low(er) ridership areas. There is a high confidence that this project can be completed as described and within forecasted cost and timeframe.		

		2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses		\$ 1,247,000	\$ 2,992,000	\$ 748,000	\$ -	\$ -	\$ -	\$ 4,987,000
Funding		2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital		\$ 336,690	\$ 807,840	\$ 201,960	\$ -	\$ -	\$ -	\$ 1,346,490
Federal Grant	ICIP	\$ 623,500	\$ 1,496,000	\$ 374,000	\$ -	\$ -	\$ -	\$ 2,493,500
Provincial Grant	ICIP	\$ 286,810	\$ 688,160	\$ 172,040	\$ -	\$ -	\$ -	\$ 1,147,010
Total		\$ 1,247,000	\$ 2,992,000	\$ 748,000	\$ -	\$ -	\$ -	\$ 4,987,000
Operating Impact of Capital		2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Arena SMART Hub Energy Upgrades

Project Type: Recommended

Asset Class: Facilities

Department: Leisure Services

Summary: An ice skating facility consumes a great deal of electrical energy during its normal operation. A typical community arena ice plants accounts for 40% of the energy used each year. Energy is the second-highest cost of operation, exceeded only by labor, in a typical ice facility. Through proper system design upgrades, steps can be taken to reduce the amount of energy used in arena ice plants. It estimated that 1,195,317 KW of energy will be saved by installing the SMART Hub technology amounting to a energy cost savings of \$188,787 annually.

This project proposes to purchase SMART Hub technology to be istalled in each arena plant. The SMART Hub upgrade offers the following main features: SMART Scheduling; remote access; maintenance schedule notifications; alarm to email/text notifications; mobile app; power monitoring; and floating head pressure. As an option, the project could look at Class 1 arenas only, which would have a project cost of \$275,000 with annual savings of \$109.131.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 507,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,000
Total	\$ 507,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 349,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349,331
Recoveries - Energy Grant	\$ 157,669						\$ 157,669
Total	\$ 507,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Pioneer Manor Bed Redevelopment

Project Type: Recommended

Asset Class: Facilities

Department: Pioneer Manor

Summary: This project involves the redevelopment of 149 class "B & C" beds designated by the Ontario Ministry of Health and Long-Term Care (MOHLTC) to 149 class "A" beds to obtain structural compliance with the MOHLTC requirements for Long-Term Care (LTC) Facilities. This will be achieved with the construction of a new wing to house 149 new beds as part of an addition to reach the "A" standard accommodation. The new building will receive services from the existing environmental services; laundry, housekeeping services support, maintenance service support and main dietary service support at Pioneer Manor. The existing vacated areas within the "B & C" level facility will be used for an alternate redevelopment option to be confirmed by CGS.

The current section of Pioneer Manor housing the 149 beds was built in the early 1970's. There is provincial funding available in the form of a construction funding subsidy in the amount of \$24,514,050 over 25 years to help offset the cost of construction.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 2,133,638	\$ 33,018,513	\$ 16,508,616	\$ -	\$ -	\$ -	\$ 51,660,767

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 1,883,638	\$ 33,018,513	\$ 16,508,616	\$ -	\$ -	\$ -	\$ 51,410,767
Provincial Grant	\$ 250,000						\$ 250,000
Total	\$ 2,133,638	\$ 33,018,513	\$ 16,508,616	\$ -	\$ -	\$ -	\$ 51,660,767

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Outdoor Court Resurfacing / Conversion

Project Type: Recommended

Asset Class: Land Improvements

Department: Leisure Services

Summary: The City's Parks, Open Space and Leisure Master Plan Review (2014) noted the poor condition of outdoor tennis courts and the opportunity to convert under-utilized courts for other outdoor sport purposes (pickleball). The Plan recommends capital investment in key facilities while looking at opportunities to repurpose or decommission under-utilized courts. In recent years, the City has resurfaced it's premier courts at James Jerome Sports Complex and Brebeuf. The City also converted redundant courts at O'Connor Playground for pickleball. Some initial work to refurbish Cote Park tennis courts was completed in 2019 with a previous capital allocation. An asset management plan for outdoor courts is in development. The initial asset management plan identified outdoor courts at Dowling and Elmview requiring investment as the condition of courts renders health and safety risks to users. Previous Council reports identified other areas for outdoor court refurbishment and conversion (Twin Forks, Delki Dozzi, Lions Park and Kinsmen) which are co-located along with other leisure facilities (sports fields, playgrounds, etc.) Work would include asphalt repairs, acrylic surfacing and net replacement. Where multiple courts exist, the conversion to other sports will be examined (pickleball, basketball, etc.). Cost to resurface complexes is \$50,000 based on previous work. Additional dollars required for nets, equipment, etc.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 205,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 223,000
Total	\$ 205,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 223,000

Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 180,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 198,000
Recoveries - New Horizons Grant	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total	\$ 205,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 223,000

Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Delki Dozzi Cycling Track Reinstatement / Upgrades

Project Type: Recommended

Asset Class: Land Improvements

Department: Leisure Services

Summary: The Delki Dozzi Cycling Track is a 1 kilometer paved loop providing opportunities for cycling, walking, rollerblading, etc. In recent years, as per Council direction, the paved surface is maintained in the winter provide a safe outdoor year round walking opportunity for residents. The facility is also used by the Sudbury Cycling Club for training. The condition of the asphalt surface is deteriorating and in need of repairs. Crack sealing is not recommended as it will negatively impact cycling and other similar activities. In 2018, the City's Engineering section provided estimated costs to reinstate the surface at \$290,930. Lighting upgrades to LED standards are estimated at \$192,200.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 483,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,130

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 473,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473,130
Recoveries - Energy Rebate	\$ 10,000						
Total	\$ 483,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,130

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Playground Fieldhouse Repairs and Upgrades

Project Type: Recommended

Asset Class: Facilities

Department: Leisure Services

Summary: Previous reports have noted that the City owns 63 field house buildings located at neighbourhood and community parks across Greater Sudbury. These facilities support recreation programming such as outdoor rinks, neighbourhood playground programs and minor and adult field sports. Several buildings are used by third party non profit groups providing recreation and community services including food banks, arts programs, service clubs, etc. These field houses were generally built in the 1970's and as such require capital repairs to bring them back to a good state of repair. Building condition assessments of the field house buildings were completed in 2016 and they show that \$2,757,000 is needed to return the 63 sites to an "as new" state with no apparent defects. This request prioritizes 25 field houses that have four season uses, are used by community agencies and/or fulfill a service gap. Repairs are required on field house building envelopes, finishes, mechanical, electrical and lifesaving systems. Approximate cost is \$1.5M including a 25% contingency.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 341,375	\$ 579,563	\$ 579,563	\$ -	\$ -	\$ -	\$ 1,500,501

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 92,171	\$ 156,482	\$ 156,482	\$ -	\$ -	\$ -	\$ 405,135
Federal Grant ICIP	\$ 170,688	\$ 289,782	\$ 289,782				\$ 750,251
Provincial Grant ICIP	\$ 78,516	\$ 133,299	\$ 133,299				\$ 345,115
Total	\$ 341,375	\$ 579,563	\$ 579,563	\$ -	\$ -	\$ -	\$ 1,500,501

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -