



## 2010 Capital Budget Summary

### Community Development

DEPARTMENT	COST	FUNDING SOURCES						UNFUNDED TOTAL
		CAPITAL ENVELOPE	FUTURE YEAR ENVELOPES	RESERVES OR RESERVE FUNDS	GRANTS OR RECOVERIES	INVESTING IN ONTARIO	2010 CAPITAL BUDGET	
Community Development	\$ 29,629,747	\$ 7,307,414	\$ 3,740,000	\$ 2,179,000	\$ 5,348,333	\$ 600,000 <sup>1</sup>	\$ 19,174,747 <sup>2</sup>	\$ 10,455,000
Facilities - Community Development	\$ 4,267,692	\$ 2,014,359	\$ -	\$ 175,000	\$ 1,333,333	\$ 745,000 <sup>1</sup>	\$ 4,267,692 <sup>2</sup>	\$ -
<b>TOTAL</b>	<b>\$ 33,897,439</b>	<b>\$ 9,321,773</b>	<b>\$ 3,740,000</b>	<b>\$ 2,354,000</b>	<b>\$ 6,681,666</b>	<b>\$ 1,345,000</b>	<b>\$ 23,442,439</b>	<b>\$ 10,455,000</b>

Notes:

The 2010 Capital Budget requires the approval to spend \$3.7 million which will be borrowed from the capital fund, and repaid from future year capital envelopes.

1 Allocation of grants to specific projects may be altered if the project does not meet the eligibility criteria of the grant.

2 The 2010 Capital Budget includes financing for the Infrastructure Stimulus Fund (ISF) and Recreation Infrastructure Canada Program (RIInC) expenditures incurred from June 5, 2009 to March 31, 2011.

Included are the following projects:

Grace Hartman Amphitheatre - (ISF)	\$ 5,000,000
James Jerome Sports Complex Renewal Project - (RIInC)	\$ 3,000,000
Howard Armstrong Recreation Complex - (RIInC)	\$ 2,000,000
	<u>\$ 10,000,000</u>

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	COST	OPERATING IMPACT \$	FUNDING SOURCES						UNFUNDED TOTAL
				CAPITAL ENVELOPE	FUTURE YEAR ENVELOPES	RESERVES OR RESERVE FUNDS	GRANTS OR RECOVERIES	INVESTING IN ONTARIO	2010 CAPITAL BUDGET	
<b>RECREATION</b>										
Playfield Development / Upgrades / Renewal	R	\$ 300,000		\$ 300,000					\$ 300,000	\$ -
Program Equipment Replacement	R	\$ 50,000		\$ 50,000					\$ 50,000	\$ -
Leisure Facilities Upgrades (2010 Summer Games / Laurentian Track)	R	\$ 500,000		\$ 250,000		\$ 250,000 <sup>1</sup>			\$ 500,000	\$ -
Splash Pads (Nickel Centre, Onaping Falls, Capreol & former City of Sudbury)	N	\$ 600,000	\$ 60,000 <sup>2</sup>					\$ 600,000	\$ 600,000	\$ -
James Jerome Sports Complex Renewal Project (RINC Project)	E	\$ 3,000,000	\$ 15,000	\$ 1,000,000			\$ 2,000,000		\$ 3,000,000	\$ -
Contribution to Arena Infrastructure Projects		\$ 1,997,998		\$ 1,997,998					\$ 1,997,998	\$ -
Contingency	N/A	\$ 99,905		\$ 99,905					\$ 99,905	\$ -
Community Improvement Projects	N/A	\$ 240,000		\$ 240,000					\$ 240,000	\$ -
Neighbourhood Participation Projects	N/A	\$ 170,000		\$ 170,000					\$ 170,000	\$ -
<b>TOTAL FUNDED PROJECTS</b>		<b>\$ 6,957,903</b>	<b>\$ 75,000</b>	<b>\$ 4,107,903</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 2,000,000</b>	<b>\$ 600,000</b>	<b>\$ 6,957,903</b>	<b>\$ -</b>
<b>UNFUNDED PROJECTS</b>										
Pool Facilities upgrades	R	\$ 400,000							\$ -	\$ 400,000
Adanac Ski Hill Lift Assessment	R	\$ 100,000							\$ -	\$ 100,000
Area Skateboard Parks - develop 8 additional area skateboard parks	N	\$ 70,000							\$ -	\$ 70,000
New signs - Arenas and community centres	N	\$ 50,000							\$ -	\$ 50,000
Facility Signage and Electronic Information Boards	N	\$ 300,000							\$ -	\$ 300,000
Soccer Field Development - as per Leisure Master Plan	N	\$ 3,000,000							\$ -	\$ 3,000,000
<b>TOTAL UNFUNDED PROJECTS</b>		<b>\$ 3,920,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,920,000</b>
<b>2010 RECREATION PROJECT COSTS</b>		<b>\$ 10,877,903</b>	<b>\$ 75,000</b>	<b>\$ 4,107,903</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 2,000,000</b>	<b>\$ 600,000</b>	<b>\$ 6,957,903</b>	<b>\$ 3,920,000</b>
<b>PARKS</b>										
<b>Equipment</b>										
1 Walk behind split seeder	R	\$ 10,000				\$ 10,000 <sup>3</sup>			\$ 10,000	\$ -
1 Over seeder	R	\$ 30,000				\$ 30,000 <sup>3</sup>			\$ 30,000	\$ -
1 Mini excavator (used)	R	\$ 80,000				\$ 80,000 <sup>3</sup>			\$ 80,000	\$ -
2 Infield groomers	R	\$ 40,000				\$ 40,000 <sup>3</sup>			\$ 40,000	\$ -
2 Small tractors	R	\$ 30,000				\$ 30,000 <sup>3</sup>			\$ 30,000	\$ -
1 Walk behind de-thatcher	R	\$ 10,000				\$ 10,000 <sup>3</sup>			\$ 10,000	\$ -
1 Ski hill Groomer (used)	N	\$ 100,000	\$ 10,000	\$ 50,000		\$ 35,000 <sup>1</sup>	\$ 15,000 <sup>4</sup>		\$ 100,000	\$ -
<b>Projects</b>										
Bell Park Upgrades and Development (maint bldg, pathways, boardwalk etc)	R/N	\$ 270,000	\$ 20,000	\$ 70,000		\$ 200,000 <sup>1</sup>			\$ 270,000	\$ -
Grace Hartman Amphitheatre (ISF project)	R/E	\$ 5,000,000		\$ 1,666,667			\$ 3,333,333		\$ 5,000,000	\$ -
Removal of Aging Trees	R	\$ 50,000		\$ 50,000					\$ 50,000	\$ -
<b>TOTAL FUNDED PROJECTS</b>		<b>\$ 5,620,000</b>	<b>\$ 30,000</b>	<b>\$ 1,836,667</b>	<b>\$ -</b>	<b>\$ 435,000</b>	<b>\$ 3,348,333</b>	<b>\$ -</b>	<b>\$ 5,620,000</b>	<b>\$ -</b>
<b>UNFUNDED PROJECTS</b>										
Removal of Aging Trees	R	\$ 150,000							\$ -	\$ 150,000
Trail Development - trail construction / land acquisition	R	\$ 230,000							\$ -	\$ 230,000
East End Ramsey Lake - Greenway Park	N	\$ 3,500,000							\$ -	\$ 3,500,000
Bell Park	R	\$ 1,500,000							\$ -	\$ 1,500,000
Playground / outdoor rink upgrades / development	R	\$ 100,000							\$ -	\$ 100,000
<b>TOTAL UNFUNDED PROJECTS</b>		<b>\$ 5,480,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,480,000</b>
<b>2010 PARKS PROJECT COSTS</b>		<b>\$ 11,100,000</b>	<b>\$ 30,000</b>	<b>\$ 1,836,667</b>	<b>\$ -</b>	<b>\$ 435,000</b>	<b>\$ 3,348,333</b>	<b>\$ -</b>	<b>\$ 5,620,000</b>	<b>\$ 5,480,000</b>
<b>CEMETERIES</b>										
Cemetery Data Management System	R	\$ 65,000				\$ 65,000 <sup>5</sup>			\$ 65,000	\$ -
Mausoleum Phase 4 (Niche room & new Corridor Crypts)	E	\$ 600,000				\$ 600,000 <sup>5</sup>			\$ 600,000	\$ -
<b>TOTAL FUNDED PROJECTS</b>		<b>\$ 665,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 665,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 665,000</b>	<b>\$ -</b>

## 2010 Capital Projects

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	COST	OPERATING IMPACT \$	FUNDING SOURCES						UNFUNDED TOTAL
				CAPITAL ENVELOPE	FUTURE YEAR ENVELOPES	RESERVES OR RESERVE FUNDS	GRANTS OR RECOVERIES	INVESTING IN ONTARIO	2010 CAPITAL BUDGET	
<b>UNFUNDED PROJECTS</b>										
<b>TOTAL UNFUNDED PROJECTS</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>2010 CEMETERIES PROJECT COSTS</b>										
		\$ 665,000	\$ -	\$ -	\$ -	\$ 665,000	\$ -	\$ -	\$ 665,000	\$ -
<b>LIBRARIES etc.</b>										
<b>PREVIOUS COUNCIL APPROVAL</b>										
South Branch Library Expansion - Financed 2011-2030 (interest at 4.88%)	R/E	\$ 4,818,000		\$ 260,000	\$ 3,740,000	\$ 818,000 <sup>6</sup>			\$ 4,818,000	\$ -
<b>TOTAL FUNDED PROJECTS</b>		\$ 4,818,000	\$ -	\$ 260,000	\$ 3,740,000	\$ 818,000	\$ -	\$ -	\$ 4,818,000	\$ -
<b>UNFUNDED PROJECTS</b>										
<b>TOTAL UNFUNDED PROJECTS</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>2010 LIBRARIES PROJECT COSTS</b>										
		\$ 4,818,000	\$ -	\$ 260,000	\$ 3,740,000	\$ 818,000	\$ -	\$ -	\$ 4,818,000	\$ -
<b>PIONEER MANOR</b>										
<b>PREVIOUS COUNCIL APPROVAL</b>										
Pioneer Manor Redevelopment Project	R/E	\$ 586,400		\$ 586,400					\$ 586,400	\$ -
<b>FUNDED PROJECTS</b>										
Purchase & Installation of Laundry Equipment	R	\$ 90,000		\$ 90,000					\$ 90,000	\$ -
Roof replacement	R	\$ 81,444		\$ 81,444					\$ 81,444	\$ -
Tractor + Snowblower attachment	N	\$ 11,000				\$ 11,000 <sup>7</sup>			\$ 11,000	\$ -
<b>TOTAL FUNDED PROJECTS</b>		\$ 768,844	\$ -	\$ 757,844	\$ -	\$ 11,000	\$ -	\$ -	\$ 768,844	\$ -
<b>UNFUNDED PROJECTS</b>										
Redevelopment of Shipping & Receiving Area	R	\$ 550,000							\$ -	\$ 550,000
Multi-purpose / Spiritual Room	N	\$ 400,000							\$ -	\$ 400,000
Equipment for Resident Home Areas	R/N	\$ 105,000							\$ -	\$ 105,000
<b>TOTAL UNFUNDED PROJECTS</b>		\$ 1,055,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,055,000
<b>2010 PIONEER MANOR PROJECT COSTS</b>										
		\$ 1,823,844	\$ -	\$ 757,844	\$ -	\$ 11,000	\$ -	\$ -	\$ 768,844	\$ 1,055,000
<b>WALDEN FAMILY HEALTH TEAM</b>										
Walden Family Health Team	R	\$ 345,000		\$ 345,000					\$ 345,000	\$ -
<b>2010 WALDEN FAMILY HEALTH TEAM COSTS</b>										
		\$ 345,000	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ 1,055,000
<b>2010 COMMUNITY DEVELOPMENT PROJECT COSTS</b>										
		\$ 29,629,747	\$ 105,000	\$ 7,307,414	\$ 3,740,000	\$ 2,179,000	\$ 5,348,333	\$ 600,000	\$ 19,174,747	\$ 10,455,000

Notes:  
 1 Parks Reserve  
 2 New splash pads (4)  
 3 Equipment & Vehicle Replacement Reserve Fund - Parks  
 4 2009 Operating Budget  
 5 Cemeteries Reserve Fund  
 6 South End Library Reserve Fund  
 7 Pioneer Manor Reserve Fund

## 2010 Capital Projects

Name of Facility	PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	COST	OPERATING IMPACT \$	FUNDING SOURCES					UNFUNDED TOTAL
					CAPITAL ENVELOPE	RESERVES OR RESERVE FUNDS	GRANTS OR RECOVERIES	INVESTING IN ONTARIO	2010 CAPITAL BUDGET	
<b>PREVIOUS COUNCIL APPROVALS</b>										
Onaping Community Centre Upgrades			\$ 205,000		\$ 205,000				\$ 205,000	\$ -
<b>SUBTOTAL PREVIOUS COUNCIL APPROVALS</b>			\$ 205,000		\$ 205,000	\$ -	\$ -	\$ -	\$ 205,000	\$ -
<b>FUNDED PROJECTS</b>										
Howard Armstrong Rec Complex (RINC Project)	Exterior Wall Rehabilitation	R	\$ 2,000,000		\$ 666,667		\$ 1,333,333		\$ 2,000,000	\$ -
Archives	Shelving	N	\$ 50,000					\$ 50,000	\$ 50,000	\$ -
Adanac	Replacement of portable with permanent bldg	N/E	\$ 175,000	\$ 15,000		\$ 175,000 <sup>1</sup>			\$ 175,000	\$ -
Anderson Farm	Stable Building	R	\$ 115,000					\$ 115,000	\$ 115,000	\$ -
Arenas Various	Health and safety retrofits (electrical, ventilation etc)	R	\$ 315,000		\$ 120,000			\$ 195,000	\$ 315,000	\$ -
Azilda / Chelmsford CSC	Renovations	R	\$ 55,000		\$ 55,000				\$ 55,000	\$ -
Azilda parks depot	Shell upgrades	R	\$ 35,000		\$ 35,000				\$ 35,000	\$ -
Bell park	Roof repairs / changerooms concessions	R	\$ 85,000		\$ 85,000				\$ 85,000	\$ -
Ben Moxam	Roof repairs (phase 2)	R	\$ 85,000		\$ 85,000				\$ 85,000	\$ -
Capreol Arena	Furnace replacement	R	\$ 15,000					\$ 15,000	\$ 15,000	\$ -
Cedar park Playground	Structural Repairs	R	\$ 50,000		\$ 50,000				\$ 50,000	\$ -
Centennial Arena	Zamboni Roof Structural	R	\$ 23,000		\$ 23,000				\$ 23,000	\$ -
Chelmsford Arena	Heating system replacement	R	\$ 45,000					\$ 45,000	\$ 45,000	\$ -
Community Halls	Repairs / upgrades	R	\$ 50,000		\$ 50,000				\$ 50,000	\$ -
Countryside Arena	Dehumidifier	R	\$ 55,000					\$ 55,000	\$ 55,000	\$ -
Delki Dozzi Park	Heating system replacement	R	\$ 15,000		\$ 15,000				\$ 15,000	\$ -
Dowling Leisure Centre	Roof repairs	R	\$ 100,000		\$ 100,000				\$ 100,000	\$ -
Kathleen Parks Depot	Shell , windows and doors	R	\$ 40,000					\$ 40,000	\$ 40,000	\$ -
Kinsmen Sports Complex	Heating and ventilation	R	\$ 15,000					\$ 15,000	\$ 15,000	\$ -
Lasalle Cemetery	Fence	R	\$ 60,000					\$ 60,000	\$ 60,000	\$ -
Libraries	Computer System Upgrade	R	\$ 35,000		\$ 35,000				\$ 35,000	\$ -
McClelland	Compressor replacement	R	\$ 50,000					\$ 50,000	\$ 50,000	\$ -
Nepawhin Lake Park	Building upgrades	R	\$ 50,000		\$ 50,000				\$ 50,000	\$ -
Nickel District	Pool filter (balance of are from 2009 allocation)	R	\$ 85,000		\$ 85,000				\$ 85,000	\$ -
Playgrounds Various	Building roof repairs	R	\$ 85,000		\$ 85,000				\$ 85,000	\$ -
Pool / waterfront	Pool/Waterfront upgrades	R	\$ 50,000		\$ 50,000				\$ 50,000	\$ -
Raymond Plourde	Compressor replacement	R	\$ 55,000					\$ 55,000	\$ 55,000	\$ -
Ryan Heights Playground	Windows and doors	R	\$ 10,000					\$ 10,000	\$ 10,000	\$ -
Ski hill upgrades	Upgrades	R	\$ 50,000		\$ 50,000				\$ 50,000	\$ -
Sudbury Arena	Compressor motor replacement	R	\$ 40,000					\$ 40,000	\$ 40,000	\$ -
Contingency	Contingency		\$ 169,692		\$ 169,692				\$ 169,692	\$ -
<b>TOTAL FUNDED PROJECTS</b>			\$ 4,267,692	\$ 15,000	\$ 2,014,359	\$ 175,000	\$ 1,333,333	\$ 745,000	\$ 4,267,692	\$ -
<b>2010 PROJECT COSTS</b>			\$ 4,267,692	\$ 15,000	\$ 2,014,359	\$ 175,000	\$ 1,333,333	\$ 745,000	\$ 4,267,692	\$ -

Notes:

1 Parks Reserve