

Community Development Department

2008-2010 Capital Budget

**Finance Committee Meeting
October 30th, 2007**

**Presented by: Catherine Matheson
General Manager of Community Development**



Budget08

Community Development Capital Envelopes



Community Development Capital Envelopes - 2008

Citizen & Leisure Services	\$746,810
Community Improvement Projects	\$200,000
Neighbourhood Participation Projects	\$150,000
Health & Social Services Facilities	\$728,416
	<u>\$1,571,430</u>
Total Capital Envelopes	\$3,396,656



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Community Development Contributions from Reserve



Community Development Contributions from Reserve - 2008

Laurentian Track	\$450,000
Equipment & Vehicle - Parks	\$165,000
Cemetery Reserve Fund	\$115,000
Pioneer Manor Reserve Fund	\$180,000
Capital Financing Reserve Fund	<u>\$380,000</u>
Total from Reserve	\$1,290,000



Community Development Grants or Recoveries



Community Development Grants or Recoveries - 2008

Laurentian Track

\$730,000

Contributions from 4 School Boards & Laurentian University



Community Development Total Capital Expenditures - 2008

Capital Envelopes	\$3,396,656
Contribution from Reserves	\$1,290,000
Grants or Recoveries	<u>\$730,000</u>
Total Community Development	\$5,416,656
Total City of Greater Sudbury	\$76,358,465
CD % of Total CGS Capital Expenditures	7%



Community Development Review of Individual Capital Envelopes



Citizen & Leisure Services

2008 Capital Envelope

\$746,810

Unfunded Needs

\$16,311,190

Key Points

- Unfunded needs does not include costs of new recreation complex and or countryside expansion



Greater Grand
Sudbury

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Health & Social Services Envelope

2008 Capital Budget	\$728,416
Unfunded Needs	\$759,956

Key Points

- \$586,400 is payment / contribution towards Pioneer Manor Redevelopment Project



Facilities

2008 Facilities Capital Budget	\$1,571,430
Unfunded Needs	\$7,609,000

Key Points

- Average age of our 14 arenas is 36 years
- Average age of our 5 pools is 33 years
- Average age of our 13 library buildings is 35 years
- Community Development has in excess of 300 buildings in our portfolio of responsibility



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Housing Services

No provisions in the capital budget

City has legislated obligation to keep over 3,600 units viable

Current Housing reserve is capped at \$5 Million



2009 to 2010 Preliminary Capital Forecast

2009 Unfunded Total	\$10,641,254
2010 Unfunded Total	\$14,484,879



Thank you

Questions?

