



Community Development Department

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General Manager of Community
Development

Community Development Capital Envelopes




Budget09

Community Development Capital Envelopes - 2009

Citizen and Leisure Capital Projects	\$1,687,946
Community Improvement Projects	\$240,000
Neighbourhood Participation Projects	\$170,000
Health & Social Services Renewal	\$742,984
Facility Renewal	\$2,051,659
<i>Total Capital Envelopes</i>	<i>\$4,892,589</i>



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Community Development Contribution from Reserve



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Community Development Contributions from Reserve - 2009

Parks Equipment	\$195,000
Cemetery Reserve Fund	\$255,000

Total From Reserve **\$470,000**



Community Development Total Capital Expenditures - 2009

Capital Envelopes	\$4,892,589
Contribution from Reserve	\$470,000
Grants or Recoveries (LU Track)	\$2,040,000
<i>Total Community Development</i>	<i>\$7,402,989</i>



Community Development 2009 Capital Projects



Leisure Services – Key Projects

- Laurentian Track
- Splash Pads
- Outdoor Rinks Development & Playfield Upgrades



Laurentian Track

- Project to be completed in two phases
 - Phase One – Track/Field Renewal
 - \$2,739,753
 - Phase Two – Building Upgrades and Equipment Purchases
 - \$1,500,000
- Total Project Cost \$4,239,753



Laurentian Track – Phase One (2009)

Capital envelope(2009)	\$200,000
Grants/Recoveries	\$1,265,400
Xstrata Grant	\$400,000
NOHFC Grant	\$865,400
CGS (previous commitment)	\$500,000
School Boards	\$230,000
Laurentian University	\$500,000
CIP/NPP	\$71,000
<i>Total for Phase One</i>	<i>\$2.7M</i>



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Laurentian Track – Phase Two (2009)

Grants/Recoveries	\$775,000
Xstrata Grant	\$100,000
FedNor Grant	\$275,000
Community Donations	\$400,000
Unfunded	\$725,000
<i>Total for Phase Two</i>	<i>\$1.5M</i>



Splash Pads, Playfields & Outdoor Rinks

- Splash pads in Rayside-Balfour, Walden & Valley East
- Playfields at Howard Armstrong Recreation Centre and Queen's Athletic Field
- Playground and outdoor rink renewal
 - Lively, Capreol, Falconbridge, Levack

Summary - Citizen Services

Cemeteries

Reserves

\$ 255,000

Libraries

Capital Envelope

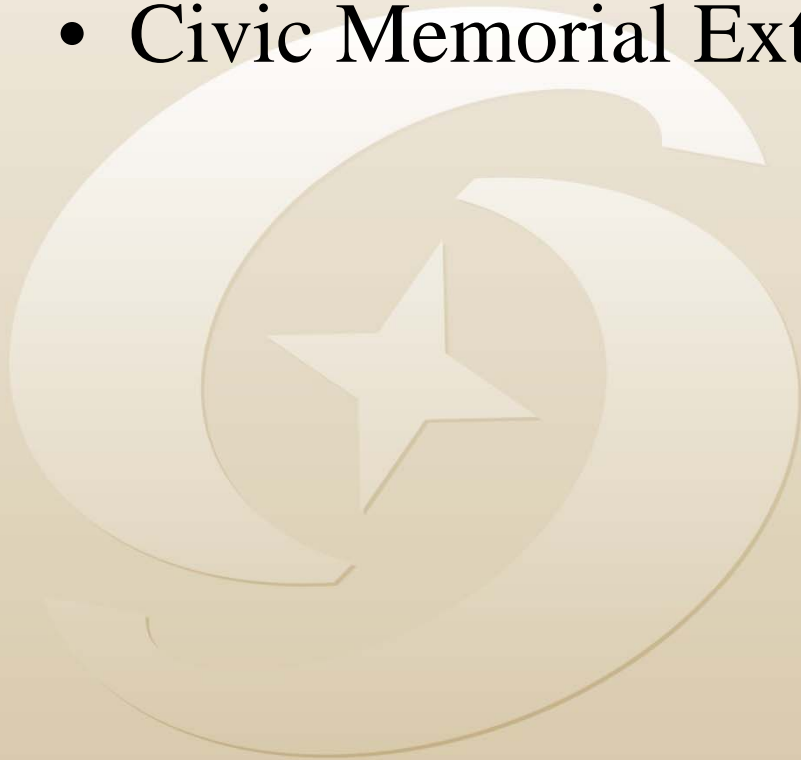
\$ 253,192



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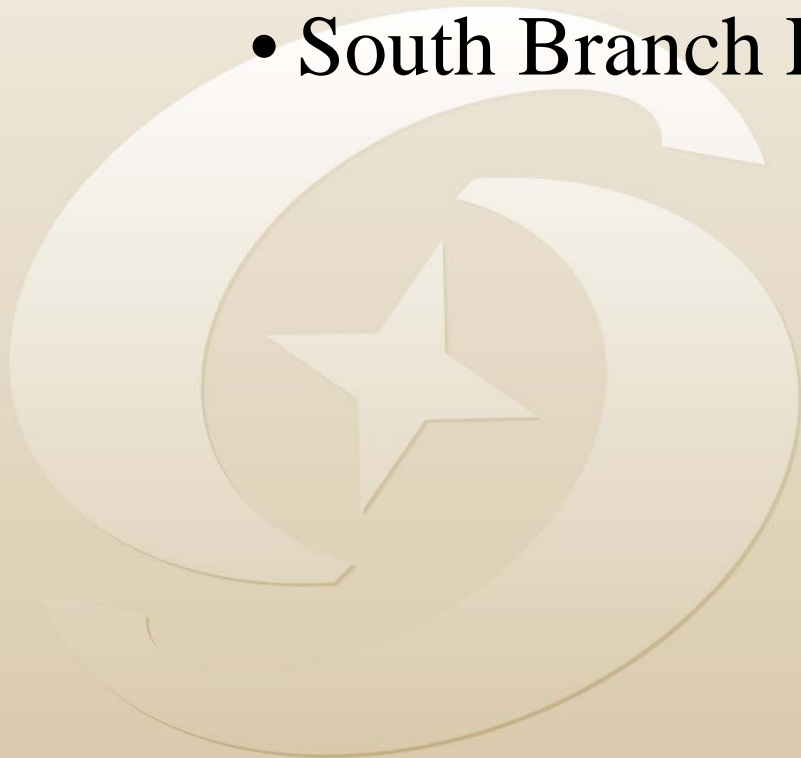
Cemetery Services Projects - 2009

- \$125,000 expansion – Waters Cemetery
- St. Joseph Cemetery Columbarium
- Civic Memorial Exterior Columbarium



Library Projects – 2009

- Capital Envelope
 - Community Archive \$153,192
 - South Branch Expansion \$100,000




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Summary - Health & Social Services

2009 Capital Envelope (Pioneer Manor) \$742,984



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Pioneer Manor

- Capital expenditures at Pioneer Manor:
 - \$742,984 from 2009 capital envelope
 - Includes \$156,584 for roof replacement
 - \$530,772 for redevelopment



Specialized Dementia Units

- \$15.6M bed redevelopment
- \$1.3 M – Northeast Specialized Geriatric Services/Regional Geriatrics Program



Community Development Summary

– Facilities and Buildings

2009 Capital Envelope	\$2,051,659
2009 Unfunded Needs	\$7,146,341

Major Renewal Projects

- Azilda Library Renovations \$307,659
- Arena code compliance with TSSA \$300,000
- Concessions/halls hood retrofit \$118,160




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2009 to 2011 Unfunded Capital Forecast

2009 Unfunded	\$17,564,587
2010 Unfunded	\$20,631,815
2011 Unfunded	\$4,306,000



Thank you

Questions?



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