

**CORPORATE SERVICES
2004 - 2006 CAPITAL BUDGET PROJECTS
2004 Corporate Services Capital Projects**

FUNDING SOURCES

<u>Project Description</u>	<u>Project Costs</u>	<u>Capital Envelope</u>	<u>Reserves or Reserve Funds</u>	<u>Grants or Subsidies</u>	<u>Other Recoveries</u>	<u>Unfinanced Project Costs</u>	<u>NOTES</u>
<u>Corporate Infrastructure</u>							
Voice Mail System Upgrade	\$42,000	\$42,000				\$0	
Replace Central Printer and Docutech Backup	\$180,000	\$180,000				\$0	
Building Services Mobile Units	\$37,000	\$37,000				\$0	
Contingencies, TD Square, POA	\$52,340	\$52,340				\$0	
Subtotal	\$311,340	\$311,340	\$0	\$0	\$0	\$0	
<u>Information Technology</u>							
Additional Novell Licences	\$50,000	\$50,000				\$0	
Upgrade Phone System	\$52,000	\$52,000				\$0	
Geographic Information System	\$200,000					\$200,000	
Ortho-imagery and Mapping	\$300,000					\$300,000	
Subtotal	\$602,000	\$102,000	\$0	\$0	\$0	\$500,000	
<u>Community Support Projects</u>							
Sudbury Regional Hospital and Northeastern Ontario Cancer	\$1,000,000	\$1,000,000				\$0	
Other Support	\$20,000	\$20,000				\$0	
Subtotal	\$1,020,000	\$1,020,000	\$0	\$0	\$0	\$0	
2004 TOTAL	\$1,933,340	\$1,433,340	\$0	\$0	\$0	\$500,000	

Long Term Capital Requirements - Information Technology

Geographic Information System \$1,000,000

\$200,000 per annum over next 5 years is the capital necessary to develop a corporate Geographic Information System. This capital is primarily to support the development of information data bases and parcel fabric which would form the backbone of a working GIS. It is also required to support the IT computer hardware and software necessary to support this system.

Should the City enter into the GeoSmart Program to begin the development of a Corporate GIS a significant step will have been taken toward the development of this system with the City making a financial contribution of \$376,000. Once this City funding is accounted for, the GIS going forward component could be reduced to \$120,000 per annum for the next 5 years to secure the balance of the system requirements.

PEN Systems \$270,000

Upgrading of the current PEN system tablets and associated hardware (docking stations, digital cameras, keyboards, printers and mice) for 8 inspectors has recently been costed at approximately \$40,000. Bylaw enforcement officers which are now in the Legal Division would also benefit for PEN software and tablets for their field inspections and complaint investigations.

Outfitting 8 bylaw enforcement officers is estimated to cost approximately \$40,000. As the Pen tablets are the inspectors computer system in the field, these systems require replacement on a three year cycle like any other employee desk top computer. An estimate of 80,000 - 90,000 for this replacement every three years is a reasonable long term capital expectation.

Ortho-imagery and Mapping \$1,500,000

The long term plan estimated \$2,000,000 for ortho-imagery and mapping over the next 10 years with \$300,000 per annum (2003-2007) and \$100,000 per annum (2008 - 2012)

At the present time our mapping products are paper based and therefore are costly to maintain, reproduce and store. As well, much of the information contained on these maps is quite outdated. The replacement product must be capable of providing current information and be easily updated, stored and accessed. Going with fully computerized products such as digital photography, topographic mapping and other vector map products allows for substantial efficiencies in map and data handling and information transfer.

The new digital products have universal application and will be utilized by a wide number of user groups including: planners, engineers, government ministries, conservation authority, mining companies, and the general public. Digital mapping is required for environmental applications, urban planning, Official Plan development, engineering design, economic development and public information.

A few examples to illustrate the potential useage include: (1) digital mapping products placed on the City website for potential developers or investors to utilize the information in selection of development site locations or tourism development (2) use in updating floodplain mapping by the Conservation Authority for the entire watershed, (3) integration into a corporate wide Geographic Information System for departments and public to self service (4) land use mapping and updating for Official and Local Area Plans, and (5) environmental impact assessments for engineering projects.

Recently the entire City was flown for color digital aerial photography at a scale of 1:40,000 (half metre accuracy). This is a starting reference point for more detailed flying and mapping work. What is now required is digital aerial black and white photography at a scale of 1:20,000 (20 centimetre accuracy) for the entire city. This has built into it, a digital terrain model which will superimpose contour mapping over all of the photography. The 2 metre contour interval will result in the City having the equivalent of 1:2,000 mapping in digital formats for a wide variety of uses. Once this base digital topographic mapping is completed more detailed aerial photography for specific projects can be flown at larger scales (1:12,000 or 1:6,000 or 1:3,000) for particular engineering project requirements (land fill sites, road or sewer and water projects). Once base mapping is obtained, costs for these subsequent specific projects will realize a 70% cost savings over original mapping as control factors will have been established.

Efficiencies which will result from this work include: much easier maintenance of map products, much faster application, and much easier distribution and sharing of information between multiple users. This will ultimately result in lower costs for the acquisition of every map product component.

A better projection of this envelope is the expenditure of \$200,000 per annum for 5 years and \$100,000 for the last 5 years. This is a reduction of \$500,000 in the Long Term Plan from original estimates based on recent pricing. The City may also be able to accelerate this work and reduce these amounts further by seeking partnership agreements with the MNR, NDCA and Mining Companies to complete all or sections of the program.

**ECONOMIC DEVELOPMENT
2004 - 2006 CAPITAL BUDGET PROJECTS**

2004 GSDC Capital Projects

FUNDING SOURCES

Project Description	Project Costs	FUNDING SOURCES			Unfinanced Project Costs	NOTES
		Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies		
Projects Recommended						
Connect Ontario/GeoSmart Smart Sudbury Project	\$305,220	\$305,220			\$0	GSDC Approved Oct 8/03
Sudbury Area Mining and Supply Service Association (SAMSSA)	\$24,375	\$24,375			\$0	GSDC Approved Nov 12/03
Sudbury Theatre Centre Fundraising Feasibility Study	\$7,000	\$7,000			\$0	GSDC Approved Dec 11/03
Three Year Tourism Development Plan, Year 1	\$165,000	\$165,000			\$0	GSDC Approved Dec 11/03
Art Gallery of Sudbury Organizational strategic plan	\$2,000	\$2,000			\$0	GSDC Approved Jan 14/04
Bio-Gas Power Generation Facility, feasibility	\$20,000	\$20,000			\$0	GSDC Approved Jan 14/04
Contingent Commitments						
Sudbury Neutrino Observatory Outreach and P.R. Campaign Year 3 of 5	\$25,000	\$25,000			\$0	
Deep Mining Research Consortium, Year 2 of 5	\$40,000	\$40,000			\$0	
Music and Film in Motion, Year 3 of 3	\$50,000	\$50,000			\$0	
2004 Projects to be identified	\$200,495	\$200,495			\$0	
2004 TOTAL:	\$639,000	\$639,000	\$0	\$0	\$0	

ECONOMIC DEVELOPMENT CAPITAL ENVELOPE

The Greater Sudbury Development Corporation, through its Community Economic Development (CED) Committee, receives requests for support for numerous initiatives and projects in the City of Greater Sudbury.

The Economic Development Capital Fund is used to support the projects that advance the objectives of the economic development strategic plan. The GSDC, after careful and thorough review, makes recommendations to Council on funding of specific projects. The required financial support is drawn from this fund.

Some commitments are one-time amounts, while others are multi-year commitments, subject to various annual conditions. The entire process is researched, recommended, and administered by the Economic Development Section.

It is anticipated that once adequate funding levels are achieved, the fund could also be used to offset development costs that result from specific economic development projects proposed by the private sector. These funds could offset some of the costs of upgrading infrastructure to support development projects.

**EMERGENCY SERVICES DEPARTMENT
2004 - 2006 CAPITAL BUDGET PROJECTS
2004 Emergency Services Capital Projects**

Project Description	Project Costs	FUNDING SOURCES				Unfinanced Project Costs	NOTES
		Capital Envelope	Reserve Funds	Grants or Subsidies	Other Recoveries		
Vehicles							
Squirt 21	\$800,000		\$395,000			\$405,000	
Squirt 11	\$700,000					\$700,000	
Tanker 8	\$175,000					\$175,000	
Tanker 17	\$175,000					\$175,000	
Bush 3	\$150,000					\$150,000	
Bush 22	\$150,000					\$150,000	
Boat #1	\$25,000					\$25,000	
Boat #2	\$25,000					\$25,000	
Ambulance 5221	\$108,000		\$108,000			\$0	
Ambulance 5224	\$108,000		\$108,000			\$0	
Ambulance 5229	\$108,000		\$108,000			\$0	
Paramedic Response Unit	\$45,000		\$45,000			\$0	
ESU - B Remount	\$100,000		\$100,000			\$0	
EMS Gator	\$33,350		\$18,342	\$15,008		\$0	
TOTAL:	\$2,792,350	\$0	\$893,342	\$15,008	\$0	\$1,883,999	Represents Contribution to Equipment Reserve Fund
Equipment							
SCBA	\$100,000					\$100,000	
Forestry Pumps	\$7,130					\$7,130	
Hale Pumps	\$14,938					\$14,938	
Stationary Generators	\$25,000					\$25,000	
Portable Generators	\$7,500					\$7,500	
4" Gate Valve	\$2,800					\$2,800	
Lanterns	\$1,380					\$1,380	
Suction Strainer	\$1,150					\$1,150	
Foam Eductors	\$7,532					\$7,532	
Chainsaws	\$7,650					\$7,650	
Recipro Saws	\$4,830					\$4,830	
Heavy Hydraulics	\$30,000					\$30,000	
Hand Tools	\$10,000					\$10,000	
45 mm Hose	\$15,476					\$15,476	
100 mm Hose	\$17,120					\$17,120	
Nozzles	\$16,284					\$16,284	
Leather Boots	\$25,000					\$25,000	
Immersion Suits	\$6,210					\$6,210	
Bunker Gear for Volunteers	\$600,000					\$600,000	
5 Upgrades to Defibrillators	\$66,125		\$66,125			\$0	
Defibrillator Equipment	\$41,850		\$41,850			\$0	
Proflex Stretcher @ 10	\$40,500		\$40,500			\$0	
TOTAL:	\$1,048,775	\$0	\$128,475	\$0	\$0	\$920,300	

**EMERGENCY SERVICES DEPARTMENT
2004 - 2006 CAPITAL BUDGET PROJECTS**

2004 Emergency Services Capital Projects

Project Description	Project Costs	FUNDING SOURCES				Unfinanced Project Costs	NOTES
		Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries		
Project List							
Bunker Gear - career staff	\$53,738	\$53,738				\$0	
Training - AlerTech	\$54,060	\$54,060				\$0	
Thermal Imaging Camera	\$28,560	\$28,560				\$0	
Portable Radios	\$16,320	\$16,320				\$0	
Pagers	\$22,032	\$22,032				\$0	
Opticoms	\$10,710	\$10,710				\$0	
EMS Generator	\$250,000		\$250,000			\$0	
EMS Trailer	\$32,565		\$17,910	\$14,655		\$0	
Decontamination Shelter	\$7,305		\$4,018	\$3,287		\$0	
CBRN Team	\$17,407		\$9,573	\$7,833		\$0	
Public Awareness Equipment	\$20,000		\$11,000	\$9,000		\$0	
Generator for Primary EOC	\$8,038		\$4,421	\$3,618		\$0	
	\$1,000,000					\$1,000,000	
TOTAL	\$1,520,737	\$185,420	\$796,922	\$38,583		\$1,000,000	
Facilities							
Construction of Capreol Station - EMS/Fire	\$285,000					\$285,000	
Renovations to Various Stations (see notes)	\$450,000					\$450,000	Renovations to Leon, Minnow Lake, Van Home, Long Lake, Red Deer Lake, Beaver Lake, Whitefish, Skead & Garson Stations
TOTAL	\$735,000					\$735,000	
2004 GRAND TOTAL	\$2,255,737	\$185,420	\$796,922	\$38,583		\$1,735,000	

HEALTH AND SOCIAL SERVICES DEPARTMENT
2004 - 2006 CAPITAL BUDGET PROJECTS

2004 Capital Projects

FUNDING SOURCES

Project Description	Project Costs	Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries	Unfinanced Project Costs	NOTES
Pioneer Manor Capital Redevelopment Replace Windows, Roof	\$693,740 400,000	\$693,740			400,000	\$0	
TOTAL	\$1,093,740	\$693,740	\$0	\$0	\$400,000	\$0	

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APPENDIX "A"

Greater Sudbury Police Service
2004 - 2006 CAPITAL BUDGET PROJECTS
2004 Police Services Capital Projects

FUNDING SOURCES

Project Description	Project Costs	Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries	Unfinanced Project Costs	NOTES
Vehicles							
22 Marked Patrol Vehicles	\$675,000		\$675,000				¹ Police Equipment Reserve
4 Unmarked Vehicles	\$110,000		\$110,000				
2 4x4	\$85,000		\$85,000				
4 Snow Machines & Trailers	\$35,000		\$35,000				
1 Prisoner Transport Van	\$60,000		\$60,000				
1 Van	\$27,000		\$27,000				
1 Harley Davidson	\$25,000		\$25,000				
2 Dirt Bikes	\$15,000		\$15,000				
1 Boat	\$6,500		\$6,500				
TOTAL:	\$1,038,500	\$0	\$1,038,500	\$0	\$0	\$0	
Mobile Data	\$685,000	\$223,260	\$140,000		\$200,000	\$121,740	² Police Reserve - Subject to Board Approval. Will leave approximately \$40,000 for unforeseen capital needs
Facility Renovations	\$500,000					\$500,000	³ Other Recoveries: 2003 Capital
Specialty Unit/Enforcement Supplies	\$50,000	\$50,000					
Automation	\$50,000	\$50,000					
Leasehold Improvements	\$40,000	\$40,000					
Security/Camera System	\$50,000	\$50,000					
Communications Reserve	\$750,000					\$750,000	
Communications	\$75,000						
TOTAL:	\$2,200,000	\$486,260	\$140,000	\$0	\$200,000	\$750,000	
2004 GRAND TOTAL:	\$3,288,500	\$486,260	\$1,178,500	\$0	\$200,000	\$1,031,740	



**GREATER SUDBURY POLICE SERVICES BOARD
CAPITAL PLAN 2004 - 2006**

January 12, 2004

**GREATER SUDBURY POLICE SERVICES BOARD
CAPITAL PLAN 2004 - 2006**

BACKGROUND

The Greater Sudbury Police Service is committed to providing quality policing in partnership with our community. With a vision to be recognized by our members, community and peers as a progressive, innovative leader in policing, the Service has made great strides in responding and reacting to emerging trends and issues. In recent years, improvements have been made with respect to police facilities, both the main headquarters and storefront locations throughout our City. With the creation of the new City of Greater Sudbury, the voice radio infrastructure was once again enhanced and expanded so as to provide communication coverage throughout the entire area for police, fire and transit services. In 2003, the final stage of the system was finalized and turned on. Fire Services are now making modifications and upgrades to the existing system so as to improve dispatch services that are provided through the Police Communication Centre.

The delivery of police services has been improved through the implementation and integration of technology into all facets of business operations. These include applications in the areas of Records Management Systems, Computer Aided Dispatch, and Closed Circuit Television monitoring and highly sophisticated security systems. Ongoing investment in this area has been and continues to be required in the area of automation and requires capital dollars to support such initiatives.

In prior years, most notably from 1997 to 2002, a significant amount of the police capital envelope was dedicated to financing primarily the West Tower construction project and the Voice Radio System for the purpose of expanding coverage. Now, with capital financing coming available, plans to continue expanding technological applications has been identified as a priority, specifically the implementation of Mobile Work Stations in patrol cars.

Previously, the Police Services Board approved a five-year capital priority list for the period 2002 to 2006, recognizing that this Plan may be adjusted to meet emerging trends, needs or unanticipated expenditures. This was developed in the context of Council's Capital Policy which recommended that mechanisms for establishing five-year priority lists for each envelope be established and brought forward for approval by September 30, 2001 and that these lists be updated annually thereafter.

For several years, on an annual basis through the Police Operating Budget a total of \$537,530 was contributed to the capital account. In this regard, multi-year capital forecasting was undertaken based on this annual allocation.

As part of 2002 budget deliberations, the contribution to the capital budget was reduced by \$2,000,000 on a corporate wide basis. This reduction target was prorated across the corporation with the police reduction identified at \$58,841. This resulted in the police capital envelope being reduced to \$478,689 annually.

In setting the multi-year capital spending priority list for 2004 to 2006, key projects and specific categories have been identified for which various projects are assigned as follows:

Vehicle Replacements
Mobile Data Terminals
Facility Renovations
Specialty Unit/Enforcement Supplies
Automation
Leasehold Improvements
Security Camera System
Communication
Communications Reserve

(Refer to Appendix "A" for Financial Table)

Vehicles

In 2003, following an extensive review by KPMG, the Police Service assumed responsibility for procurement and disposal of police vehicles. In this regard, an initial reserve was established based on the current value of the fleet. Annually, thereafter, this reserve is financed through contributions from the operating budget so as to ensure sufficient resources to maintain the fleet. During the initial years of transition, the City continues to receive vehicles based on a pre-existing two and three-year retention cycle. Effective 2003, vehicles will be purchased, utilized and disposed of solely by the police. It is anticipated that the reserve and the contributions to same through the operating budget and sale of used vehicles will ensure sufficient financing for vehicle acquisitions in each year.

In addition to these items, through the Long Term Financial Planning exercise, the need for a replacement of the mobile command centre was identified. During the Transition process, it was established that this unit should be the responsibility of the Emergency Services Division. To date, an application has been made through the Joint Emergency Preparedness Program for funding with the residual amounts to be financed between police, fire and EMS.

Mobile Data Terminals

Mobile Data Terminals or lap top computers, for use in police vehicles has been identified as a priority. The voice radio system along with the new computer aided dispatch system provides for wireless electronic computer communications directly to officers on the road through the use of mobile workstations, which will be installed in

Patrol cars. The advantages of such a system allow officers to get direct access to information from their vehicle, communicated electronically car to car and allows dispatchers to send officers in a timely manner and to deliver detailed information on-line, thus reducing on-air talk time. This on-scene access provides information necessary to apprehend criminals. The benefits of these systems are great in terms of efficiency, officer safety and more effective law enforcement. Cost estimates are now in at just over \$2 million. This project has been identified as a priority for financing during the 2004 to 2006 period.

Facility Renovations

In 2003, the Police were advised that the City's Public Works Department required the Frobisher Dome for their purposes. This facility has been modified over the years tailored specifically for police use for the purpose of storing stolen property, records, fleet equipment and miscellaneous furnishings. To this end, the Board has initiated a review of available space. At the request of Council, the Board is currently examining another City owned location as an option which would see renovations so as to accommodate the above noted items. The project has since expanded to include a reallocation of certain divisions to enhance functionality and efficiencies. At this time, it is anticipated that approximately \$500,000 is required for this retrofit. Discussions are currently at a very preliminary stage with work with the architect currently underway.

Speciality Teams/Enforcement Supplies

In ensuring and maintaining compliance with the Adequacy and Effectiveness Regulation, the Service has a number of speciality teams which require both operating and capital dollars. Units such as the tactical team, canine unit and public order unit have equipment needs for which capital dollars have been identified during the next five-year capital planning cycle. Equipment ranges from vehicle equipment to specialized night vision wear.

In addition in order to maximize the efficiency of the Tactical Unit, various speciality rifles, machine guns and associated weaponry equipment are required.

Automation

Over the past several years, the Service has undertaken major initiatives in the area of automating office systems, internal security measures, records management and computer aided dispatch services. A number of software and hardware items have been required to effect these changes, which involve long-term funding requirements from capital budgets. Security of information systems is a top priority in law enforcement with capital resources dedicated to ensure security measures are in place and maintained. In order to ensure technology upgrades and new products are effected in the environment an ongoing commitment of capital dollars is required. During the next three years \$90,000 of non-specified monies have been identified for automation purposes.

Leasehold Improvements

The Service operates several storefront locations throughout the City. In order to ensure adequacy of these facilities, renovations and routine upgrades are necessary. During 2004 leasehold improvements are planned at main police headquarter in the front lobby so as to accommodate Victim Crisis and Referral Services (VCARS) and to improve space utilization in the front lobby and in the Central Records area. An annual allocation are set aside for miscellaneous leasehold improvements, particularly at various storefront locations, but does not include a provision for future major building project needs. This was again identified as part of the long-range financial plan, which we were advised forms part of the Public Works Plan.

Security/Camera System

Since having relocated police headquarters to the West Tower in 1996 and following the bombing of the former police headquarters in 1996, the building is under extensive video surveillance. Cameras are located in both Police Headquarters at the West Tower along with various areas throughout Tom Davies Square, including the underground parking garage. In order to effect security in the Police Tower, internal and external security systems have been installed as part of the overall Police Renovations project.

Specifically the system was designed so as to restrict general public access to and from the police facility. All external locks and access points are monitored with a security access code system and properly controlled access during off-peak times and weekends. A video surveillance system has been established on the interior for monitoring of inside general office spaces and most notably the secure area. In addition, police interview rooms are equipped. The exterior of the building is also being monitored via closed circuit T.V. so as to provide for both 7-24 live and taped monitoring facilities.

In addition, the Service operates the Lion's Eye in the Sky which provides an adjunct to core policing through the use of closed circuit TV throughout areas of the downtown.

Surveys indicate a high level of approval for Lion's Eye in the Sky, with 79% of individuals and 98% of businesses agreeing with video monitoring downtown. Crime statistics further confirm that the Lion's Eye in the Sky has been an effective means of both deterring and dealing with crime. In addition, the use of CCTV has played a role I enhancing the safety of officers working in the downtown area.

In 2003, as a result of aging equipment, the need for expansion and the necessity of maintaining a reliable system so as to ensure optimal functionality of the equipment resulted in the requirement for upgrades. To this end, a capital allocation had been identified to defray the costs associated with such upgrades. A total of \$240,000 was originally identified through the capital envelope over the next five years to finance both security and camera initiatives. The equipment has now been procured and is in the process of being installed. With final costing now known, financing has been adjusted and will require only an additional \$50,000 to complete the security project which has been included as part of the 2004 requirements.

Communications/Communications Reserve

Radio communications are the lifeline of the personnel of the Police. In 1994, Council approved the purchase of a state-of-the-art voice radio communications system that would allow multiple users to access tower sites, frequencies, etc. and to provide privacy of information transmitted so as scanners would not be able to intercept digitized transmissions.

Since its inception the system has undergone various levels of expansion. In 1997, in order to provide expanded signal coverage a capital expansion initiative was undertaken. In order to finance same, future year capital allocations were pre-committed to provide the financial resource. The final contribution of \$330,000 was made in 2002 which now has concluded financing for Phase II.

In order to meet ongoing equipment requirements associated with portable and mobile radio replacement and other associated equipment upgrades specific to the police only, an allocation of \$115,000 over the next three years has been identified.

As part of the long range financial planning undertaken by the City, the need for annual contributions toward the replacement of the radio system was identified. These contributions should be made annually so as to ensure an availability of finances to replace the system at a future date. It is pointed out that this is not included as part of the police capital envelope, but was identified as a corporate responsibility. To this end a contribution of \$750,000 annually is recommended to ensure sufficient resources at such time the system requires full replacement.

SUMMARY

As outlined, as part of the 2004 to 2006 Capital Budget process, a number of key projects and priorities have been identified. The spending plan has been developed based on anticipate capital needs by broad range categories. The current capital envelope of \$468,689 annually has been identified as one of the financing sources. The Police Reserve and 2003 unspent capital have also been identified to finance the initiatives. A significant amount in each year remains unfinanced at this time. Depending on availability of funds through other sources, consideration may be given to increasing the contribution to capital through the operating budget.

**PUBLIC WORKS DIVISION
BUILDING & FACILITIES SECTION
2004 - 2006 CAPITAL BUDGET PROJECTS
2004 Building & Facilities Capital Projects**

FUNDING SOURCES

Location	Project Description	Project Costs	Capital Envelope	Reserves or			Unfinanced Project Costs
				Reserve Funds	Grants or Subsidies	Other Recoveries	
Roofs							
Falconbridge Community Centre-Pool	re-roofing as per Council Approval	\$ 140,000	\$ 140,000				\$ 10,000
Garson Medical Centre	re-roofing - flat roof	\$ 50,000	\$ 50,000				\$ 7,500
St. Clair Public Works Storage Bldg.	roof replacement	\$ 140,000	\$ 140,000				\$ 5,000
Centennial Arena	metal roof retrofit - insulation	\$ 160,000	\$ 160,000				\$ 5,000
Little Britain Tot Lot Fieldhouse	re-roofing - facia	\$ 10,000	\$ 10,000				\$ 45,000
Sunnyside Playground Centre	replace roofing / facia	\$ 15,000	\$ 15,000				\$ 15,000
Chelmsford Fire and EMS Station	re-roof (Administration)	\$ 65,000	\$ 65,000				\$ 35,000
Onaping Community Centre / Pool	re-roofing - 2 sections (flat)	\$ 90,000	\$ 90,000				\$ 10,000
Anderson Farm Complex	re-roofing / repairs	\$ 10,000					\$ 10,000
Walden Citizen Service Centre / Library	roof repairs - south wing	\$ 7,500					\$ 7,500
Welcome-Centre - Hwy 69	roof repairs	\$ 5,000					\$ 5,000
Nickel Centre Garage / Storage	flat roof repairs	\$ 5,000					\$ 5,000
Copper Cliff Station	roof replacement	\$ 45,000					\$ 5,000
Ella Lake Park, Beach & Playground	shingles & sheeting @ canteen building	\$ 15,000					\$ 45,000
Lively Police Station	roofing replacement	\$ 35,000					\$ 15,000
White Water Lake Park	replace shingles, storage building	\$ 10,000					\$ 35,000
Millennium Resource Centre	re-roof flat section	\$ 80,000					\$ 10,000
AT&T Building	re-roofing	\$ 80,000					\$ 80,000
Gatchell Pool	roofing (flat roof)	\$ 40,000					\$ 80,000
Levack Warehouse 1	re-roofing	\$ 25,000					\$ 40,000
SUBTOTAL		\$ 1,000,000	\$ 1,000,000	\$ 0.00	\$ 0.00	\$ 0.00	\$ 357,500.00
Building Shell							
Antwerp Playground Fieldhouse	wall repair / shell upgrade	\$ 18,000	\$ 18,000				\$ 18,000
Lonsdale Playground Fieldhouse	exterior shell improvements	\$ 10,000	\$ 10,000				\$ 10,000
Falconbridge (Curling Club)	foundation repairs	\$ 20,000	\$ 20,000				\$ 20,000
Centennial Arena	replace exit doors / repairs	\$ 15,000	\$ 15,000				\$ 15,000
Howard Armstrong Recreation Centre	building shell repairs - Phase 1	\$ 100,000	\$ 100,000				\$ 100,000
White Water Lake Park	storage building - interior / exterior repairs	\$ 20,000	\$ 20,000				\$ 20,000
Vai Caron Fire Hall	Overhead Doors	\$ 15,000	\$ 15,000				\$ 15,000
Police - Coniston Storefront	shell improvement	\$ 15,000	\$ 15,000				\$ 15,000
Coniston Arena / Community Centre	replace Zamboni overhead door	\$ 5,000	\$ 5,000				\$ 5,000
Falconbridge Community Centre	exterior shell improvements	\$ 75,000	\$ 75,000				\$ 75,000
Garson Arena / Community Centre	replace Zamboni overhead door	\$ 5,000	\$ 5,000				\$ 5,000
Carmichael Arena	rear exit doors / hardware	\$ 10,000	\$ 10,000				\$ 10,000

**PUBLIC WORKS DIVISION
BUILDING & FACILITIES SECTION
2004 - 2006 CAPITAL BUDGET PROJECTS
2004 Building & Facilities Capital Projects**

FUNDING SOURCES

Location	Project Description	Project Costs	Capital Envelope	FUNDING SOURCES				Unfinanced Project Costs
				Reserve Funds	Grants or Subsidies	Other Recoveries		
Lively Fire Station	windows, insulation, energy retrofit	\$ 15,000					\$ 15,000	
Centennial Arena	lobby entrance doors	\$ 8,000					\$ 8,000	
VanHome Station	windows	\$ 20,000					\$ 20,000	
I.J. Coady Memorial Arena	shell improvement - exterior	\$ 15,000					\$ 15,000	
Nickel District Pool	replace doors - handicap access	\$ 10,000					\$ 10,000	
Raymond Plourde Arena	replace exit / emergency doors	\$ 15,000					\$ 15,000	
Carmicheal Arena	Overhead door - ice resurfacer	\$ 5,000					\$ 5,000	
Carmicheal Arena	man door - mechanical room	\$ 5,000					\$ 5,000	
Ella Lake Park, Beach & Playground	canteen building repairs - windows & doors	\$ 10,000					\$ 10,000	
Camp Wassakwa Log Cabin	door replacement / boat storage building	\$ 5,000					\$ 5,000	
Civic Memorial Cemetery Garage	garage repairs	\$ 10,000					\$ 10,000	
SUBTOTAL		\$ 126,000.00	\$ 309,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 18,000.00	
Mechanical								
Capreol / Walden / various arenas	propane code update; ice melting pits	\$ 10,000	\$ 10,000					
Chelmsford Community Centre	Brine replacement (contaminated)	\$ 10,000	\$ 10,000					
Tom Davies Square Complex	Electrical / Security	\$ 20,000	\$ 20,000					
Capreol Community Centre & Arena	replace chillers	\$ 30,000	\$ 30,000					
Tom Davies Square	sprinkler system Phase II	\$ 100,000	\$ 100,000					
Various Locations	TSSA / various oil tank replacement	\$ 15,000	\$ 15,000					
Chelmsford Community Centre / Arena	Fire Alarm System	\$ 18,000	\$ 18,000					
Frobisher Operations Building	fuel pump upgrade	\$ 40,000	\$ 40,000					
Minnow Lake Place	heating system upgrade	\$ 15,000	\$ 15,000					
Countryside Arena	Exhaust Ventilation System	\$ 20,000	\$ 20,000					
Onaping Community Centre / Pool	dehumidifier (2) units	\$ 32,000	\$ 32,000					
Sudbury Community Centre / Arena	repair drain line (filtration)	\$ 5,000	\$ 5,000					
Coniston Arena / Community Centre	building ventilation upgrade	\$ 30,000	\$ 30,000					
Valley East Health Clinic - Town Hall	compressor replacement - UPGRADE	\$ 20,000	\$ 20,000					
McClelland Arena	heating controls / upgrade	\$ 15,000	\$ 15,000				\$ 15,000	
Sudbury Community Centre / Arena	spectator heaters	\$ 7,500	\$ 7,500				\$ 7,500	
Tom Davies Square	plant - electrical service upgrade	\$ 90,000	\$ 90,000				\$ 90,000	
Coniston Library Building	elevator controls - main access / foyer	\$ 100,000	\$ 100,000				\$ 100,000	
Sudbury Transit Garage	automatic door opener / main door	\$ 8,000	\$ 8,000				\$ 8,000	
Carmicheal Arena	replace hoist	\$ 75,000	\$ 75,000				\$ 75,000	
Lively Tennis Centre Building - Rink	replace chiller	\$ 35,000	\$ 35,000				\$ 35,000	
Dr. Leclair Community Centre & Arena	furnace replacement	\$ 5,000	\$ 5,000				\$ 5,000	
Dowling Civic Leisure Centre / Library	heating - resurfacer storage room	\$ 5,000	\$ 5,000				\$ 5,000	
	transient voltage suppression TVSS	\$ 7,500	\$ 7,500				\$ 7,500	

**PUBLIC WORKS DIVISION
BUILDING & FACILITIES SECTION
2004 - 2006 CAPITAL BUDGET PROJECTS
2004 Building & Facilities Capital Projects**

Location	Project Description	Project Costs	FUNDING SOURCES				Unfinanced Project Costs
			Reserve Funds	Capital Envelope	Grants or Subsidies	Other Recoveries	
Centennial Arena	chiller / compressor repairs	\$ 35,000				\$ 35,000	
Tom Davies Square Complex	washroom upgrade	\$ 60,000				\$ 60,000	
Centennial Arena	Electrical panels	\$ 15,000				\$ 15,000	
Vermillion Lake Fire Station	heating system	\$ 9,000				\$ 9,000	
Carmichael Arena	lighting upgrade - lobby	\$ 5,000				\$ 5,000	
Nickel District Pool	sump / pump system	\$ 5,000				\$ 5,000	
Gatchell Pool	pool filter system / pump & valves	\$ 50,000				\$ 50,000	
Onaping Community Centre / Pool	transient voltage suppression TVSS	\$ 7,500				\$ 7,500	
SUBTOTAL		\$899,500.00	\$0.00	\$0.00	\$0.00	\$899,500.00	
Miscellaneous			\$265,000.00	\$0.00	\$0.00	\$664,500.00	
Code compliance - various locations	Code compliance - fire separation	\$ 30,000		\$ 30,000		\$ 0	
Barrier free - various locations	Ontario Disabilities Act - barrier free	\$ 25,000		\$ 25,000		\$ 0	
Onaping Medical Centre	Building Code Compliance	\$ 25,000		\$ 25,000		\$ 0	
Civic Memorial Cemetery	Garage / Flammable containment	\$ 40,000		\$ 40,000		\$ 0	
Bell Park Amphitheatre	washrooms @ amphitheatre	\$ 140,000		\$ 140,000		\$ 0	
Trillium Centre	kitchen - relocation upgrade	\$ 50,000		\$ 50,000		\$ 0	
Tom Davies Community Centre & Arena	rubber flooring / dressing rooms	\$ 30,000		\$ 30,000		\$ 0	
Onaping Community Centre / Pool	pool bottom repair / piping	\$ 80,000		\$ 80,000		\$ 0	
Tom Davies Community Centre & Arena	Door / hardware - exits	\$ 10,000		\$ 10,000		\$ 0	
Frobisher Storage Building	storage building	\$ 300,000		\$ 300,000		\$ 0	
Raymond Plourde Arena	Flooring - Rubber dressing rooms	\$ 30,000		\$ 30,000		\$ 0	
McClelland Arena	flooring replacement - cantine area	\$ 5,000		\$ 5,000		\$ 0	
Welcome Centre - Hwy 69	parking lot repairs / paint	\$ 18,000		\$ 18,000		\$ 0	
Valley East Library Building	storage room / janitor	\$ 7,500		\$ 7,500		\$ 0	
VanHorne Station	concrete floor / grate replacement	\$ 7,500		\$ 7,500		\$ 0	
Countryside Arena	spectator stands / anti-slip coating	\$ 25,000		\$ 25,000		\$ 0	
Chelmsford Community Centre / Arena	rubber flooring, dressing room / hallways	\$ 20,000		\$ 20,000		\$ 0	
Tom Davies Community Centre & Arena	washroom repairs / plumbing	\$ 25,000		\$ 25,000		\$ 0	
Kinsmen Sports Complex Building	washroom upgrade	\$ 15,000		\$ 15,000		\$ 0	
Sudbury Community Centre / Arena	renovations - multi use (Taylor Sports)	\$ 70,000		\$ 70,000		\$ 0	
Coniston Arena / Community Centre	Bleacher repairs	\$ 15,000		\$ 15,000		\$ 0	
Kinsmen Sports Complex Building	flooring - main hall	\$ 7,500		\$ 7,500		\$ 0	
Long Lake Rd. Station	floor grates	\$ 5,000		\$ 5,000		\$ 0	
Cambrian Arena	seating repairs / floor	\$ 10,000		\$ 10,000		\$ 0	
Copper Cliff Centennial Library	ground work / sidewalk	\$ 5,000		\$ 5,000		\$ 0	
Countryside Arena	sound system	\$ 10,000		\$ 10,000		\$ 0	
SUBTOTAL			\$0.00	\$0.00	\$0.00	\$664,500.00	

PUBLIC WORKS DIVISION
BUILDING & FACILITIES SECTION
2004 - 2006 CAPITAL BUDGET PROJECTS
2004 Building & Facilities Capital Projects

FUNDING SOURCES

Location	Project Description	Project Costs	Capital Envelope	Reserves or				Unfinanced Project Costs
				Reserve Funds	Grants or Subsidies	Other Recoveries		
Studies / Contingency								
Asbestos Audits	Asbestos Audits - various locations	\$ 20,000	\$ 20,000					
Emergency Breakdowns	unexpected failures / breakdowns	\$ 180,000	\$ 180,000					
Various Studies / Reports	specialized reports / studies	\$ 57,850	\$ 57,850					
SUBTOTAL		\$257,850.00	\$257,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$0.00	\$1,949,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,675,500.00

**PUBLIC WORKS DIVISION
ROADS & DRAINAGE
2004 - 2006 CAPITAL BUDGET PROJECTS
2004 Roads & Drainage Capital Projects**

FUNDING SOURCES

Project	Project Description	Project Costs	Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries	Unfinanced Project Costs
Structures							
Completion of 2003 Projects	MR 55 @ Big Nickel	\$ 150,000	\$ 150,000				
Paris Street Bridge over CPR Main Line PH II	Structure Upgrading	\$ 2,200,000	\$ 2,200,000				
Engineering Consultant Analysis/Spot	Various	\$ 150,000	\$ 150,000				
Upgrading							
Storm Drainage Improvements							
ash/Pine/Birch	Replace Deficient System	\$ 120,000	\$ 120,000				
Laquette Storm Outlet	Frost to Elmview	\$ 280,000	\$ 280,000				
Libert Storm Outlet	Replace Deficient System	\$ 20,000	\$ 20,000				
Limin Street Storm Outlet		\$ 40,000	\$ 40,000				
Lary Street	Replace Deficient System	\$ 20,000	\$ 20,000				
Lim Street Storm Outlet	at City Owned Parking Lot	\$ 60,000	\$ 60,000				
Paris Street Storm Outlet	David/Naughton	\$ 50,000	\$ 50,000				
McCrea Heights S.S.	Drainage Outlet	\$ 60,000	\$ 60,000				
Spot Improvements/Drainage Study	Various	\$ 50,000	\$ 50,000				
Sidewalks & Walkways							
Completion of 2003 Program		\$ 60,000	\$ 60,000				
St. Joseph	Edward to Edward	\$ 110,000	\$ 110,000				
Armand	Edward to Edward	\$ 96,000	\$ 96,000				
Leennie	Sellwood to Lincoln	\$ 18,000	\$ 18,000				
Leimmell	Danforth to Westmount	\$ 36,000	\$ 36,000				
Lealter	Edward to William	\$ 26,000	\$ 26,000				
Leestview	at MR 55	\$ 18,000	\$ 18,000				
Lein	Confederation School to Frappier	\$ 65,000	\$ 65,000				
Leppier	Main to Elizabeth Centre Entrance						
	New Sidewalk	\$ 9,000	\$ 9,000				
Lelee	Stonagate to Westmount, New Sidewalk	\$ 15,000	\$ 15,000				
Lein	Martin to Menard, New Sidewalk	\$ 15,000	\$ 15,000				

**PUBLIC WORKS DIVISION
ROADS & DRAINAGE
2004 - 2006 CAPITAL BUDGET PROJECTS**

2004 Roads & Drainage Capital Projects

FUNDING SOURCES

Project	Project Description	Project Costs	Capital Envelope	FUNDING SOURCES			Unfinanced Project Costs
				Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries	
Spruce	Gilman to Barlow	\$ 7,000	\$ 7,000				
Drell	House #177 to Ravina	\$ 20,000	\$ 20,000				
Levack	Various	\$ 10,000	\$ 10,000				
Lanna	Mitchell to Crescent	\$ 25,000	\$ 25,000				
Bonnie/Deborah	Field to East End	\$ 50,000	\$ 50,000				
St. Raphael	Stairway Extension	\$ 20,000	\$ 20,000				
Downland	Germell	\$ 22,000	\$ 22,000				
Downtown Lockstone Repair	Various	\$ 20,000	\$ 20,000				
Paraplegic Ramps	Various	\$ 30,000	\$ 30,000				
<u>New Street Lights</u>							
Travel Drive, House #1687		\$ 1,300	\$ 1,300				
East Drive, Pole S7166, S7168		\$ 1,600	\$ 1,600				
McKenzie, House #3119		\$ 1,300	\$ 1,300				
Poplar Street, Pole B18670, B18673		\$ 2,600	\$ 2,600				
Wiem Road, House #21		\$ 1,300	\$ 1,300				
Marlene, House #4339		\$ 1,300	\$ 1,300				
Antola Road, House #393, #405		\$ 2,600	\$ 2,600				
Goodwill, House #569		\$ 1,300	\$ 1,300				
Travel Drive, House #1030		\$ 1,300	\$ 1,300				
Westa Street, Two Lights for Street		\$ 2,600	\$ 2,600				
St. Laurent, House #3348, #3358		\$ 2,600	\$ 2,600				
South Bay, Between Keast and Arlington		\$ 2,600	\$ 2,600				
Street Lights		\$ 1,600	\$ 1,600				
Reguin Street, House #358		\$ 1,300	\$ 1,300				
Street Light System Upgrades		\$ 175,000	\$ 175,000				
Traffic Signals		\$ 70,000	\$ 70,000				

**PUBLIC WORKS DIVISION
ROADS & DRAINAGE
2004 - 2006 CAPITAL BUDGET PROJECTS**

2004 Roads & Drainage Capital Projects

FUNDING SOURCES

Project	Project Description	Project Costs	Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries	Unfinanced Project Costs
<u>Roads</u>							
Completion of 2003 Program		\$ 200,000	\$ 200,000				
Paris Street Upgrading	5th Lane/Overlay Walford to Paris	\$ 2,000,000	\$ 2,000,000				
Saline Blvd Upgrading	Allee Avenue to Barrydowne Road	1,100,000	1,400,000				
Voire-Deime Avenue	Phase I	100,000	100,000				
/alleyview Drive	Phase II	100,000	100,000				
Settler Drive	Valleyview to .7 km north	\$ 400,000	\$ 400,000				
Balsam/Coriston	Spot	\$ 400,000	\$ 400,000				
Penage Lake Road	Spot	\$ 100,000	\$ 100,000				
Beaumont Street	Badger coach's road North Side	\$ 100,000	\$ 100,000				
Woonlight Avenue	2003 Limit to Kingsway	\$ 80,000	\$ 80,000				
* Joseph Street	Phase II Completion 2003 Project	\$ 400,000	\$ 400,000				
High Street	Lane Street, Westlery	\$ 80,000	\$ 50,000				
Almond Crescent	Edward Avenue to Edward Avenue	\$ 60,000	\$ 60,000				
Deanne Street	Sellwood Street to Lincoln Crescent	\$ 60,000	\$ 60,000				
Oak Street	Hanna to North leg	\$ 20,000	\$ 20,000				
Ormer	Highway 44 to Balfour	\$ 15,000	\$ 15,000				
W.R.T5	Railway Crossing to Benin	\$ 15,000	\$ 15,000				
KSO Road	Goodview to Esdele	\$ 110,000	\$ 110,000				
Mariff Street	Overlap with 2003 Watermain Work	\$ 60,000	\$ 60,000				
Samwell Street	Deane Avenue to Westmount Avenue	\$ 20,000	\$ 20,000				
Essex Street	Grade Overlay	\$ 10,000	\$ 10,000				
Elgin Street		\$ 45,000	\$ 45,000				
Other							
Wilmund street	Water SAC	\$ 45,000	\$ 45,000				
Jarry street	Water SAC	\$ 20,000	\$ 20,000				
Jeanne drive	turning circle and grade adjustments	\$ 60,000	\$ 60,000				
Storm water Official Plan review		\$ 30,000	\$ 30,000				

PUBLIC WORKS DIVISION
ROADS & DRAINAGE
2004 - 2006 CAPITAL BUDGET PROJECTS
2004 Roads & Drainage Capital Projects

FUNDING SOURCES

Project	Project Description	Project Costs	Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries	Unfinanced Project Costs
transportation Official Plan review		\$ 25,000	\$ 25,000				
Longquin road drainage study		\$ 30,000	\$ 30,000				
ack sealing		\$ 100,000	\$ 100,000				
Lin street phase 2		\$ 45,000	\$ 45,000				
contingencies and water, wastewater works		\$ 189,550	\$ 189,550				
TOTAL ROADS AND DRAINAGE - 2004		\$ 389,550	\$ 389,550				

PUBLIC WORKS
2004 - 2006 CAPITAL BUDGET PROJECTS

2004 CAPITAL WATER PROJECTS

FUNDING SOURCES

PROJECT DESCRIPTION	PROJECT COSTS	CAPITAL ENVELOPE	RESERVES AND RESERVE FUNDS	GRANTS SUBSIDIES	OTHER RECOVERIES	UNFINANCED COSTS
Southview - 12" - Martindale to Fernwood (#2 by number of breaks)	\$1,130,000					
Regent St - Access to Herold - 12" (commitment to ORC)	280,000					
Long Lake Road - Fire Hall to Alice - 24" (Prior to road project by developer)	450,000					
Operating Manuals	200,000					
Water Upgrade with road program	200,000					
Bruyere - Morin to east end (to eliminate 2" main)	100,000					
Whittaker - South of Struthers (to eliminate 2" main)	65,000					
MR 84 - M Well to Hannah	500,000					
8th Ave and 7th ave Lively (to eliminate 2" main)	300,000					
Levack water supply	500,000					
Falconbrige water supply	75,000					
Valley east water upgrades, compliance	1,000,000					
Capreol water supply	2,400,000					
Walden & Dowling, tank repairs	100,000					
Wanapitae WTP compliance upgrades	500,000					
SCADA upgrades	100,000					
Operating manuals & as-builts	100,000					
Contingencies	220,000					
TOTAL WATER 2004						

PUBLIC WORKS
2004 - 2006 CAPITAL BUDGET PROJECTS
2004 CAPITAL WASTEWATER PROJECTS

FUNDING SOURCES

PROJECT DESCRIPTION	PROJECT COSTS	CAPITAL ENVELOPE	RESERVES AND RESERVE FUNDS	GRANTS SUBSIDIES	OTHER RECOVERIES	UNFINANCED COSTS
South End Rock Tunnel	\$1,600,000					
Operating Manuals	200,000					
Paris Street (with road program)	100,000					
Sewer Upgrade with road program	300,000					
I&I Reduction / Relining	200,000					
Sudbury WWTP, workshop and clarifiers	1,650,000					
Lively WWTP, expansion design	1,300,000					
Sludge/energy design	100,000					
Rerate Azilda and Chelmsford WWTP	200,000					
Lift station upgrades	150,000					
St. Charles lift station upgrade	150,000					
Scada upgrades	100,000					
Operating manuals and as-builts	100,000					
Energy management	50,000					
Contingencies	200,000					
TOTAL WASTEWATER 2004						\$0

PUBLIC WORKS
 2004 - 2006 CAPITAL BUDGET PROJECTS
 2004 CAPITAL SOLID WASTE PROJECTS

FUNDING SOURCES

PROJECT	PROJECT DESCRIPTION	PROJECT COSTS	CAPITAL ENVELOPE	RESERVES AND RESERVES FUNDS	GRANTS SUBSIDIES	OTHER RECOVERIES	UNFINANCED COSTS
SUDBURY LANDFILL SITE	EXPANSION	\$1,900,000					
HANMER LAND FILL SITE	ROADS, STORM WATER POND	800,000					
WASTE MANAGEMENT FACILITY	FENCING, KIOSK	40,000					
LITTER	NEW CONTAINERS	10,000					
MONITORING AND CONTINGENCIES	ALL SITES	170,000					
TOTAL 2004		\$2,910,000	\$2,910,000	\$0	\$0	\$0	\$0

**PUBLIC WORKS DEPARTMENT
EQUIPMENT
2004 - AND FUTURE EQUIPMENT REPLACEMENT PROGRAM
PROPOSED 2004 PURCHASES**

FUNDING SOURCES

VEH. NO.	YEAR	DESCRIPTION	Costs	Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries	Unfinanced Project Costs
<u>Snow Plows & Spreaders</u>								
S-728	1986	Tenco Plow/Spreader	\$ 200,000		\$ 200,000			
S-727	1986	Tenco Plow/Spreader	\$ 200,000		\$ 200,000			
S-641	1987	Ford Truck	\$ 200,000		\$ 200,000			
S-660	1989	International/C/W Hot	\$ 200,000		\$ 200,000			
S-661	1990	International/C/W Hot	\$ 200,000		\$ 200,000			
S-662	1990	Ford	\$ 200,000		\$ 200,000			
S-644	1990	Ford	\$ 200,000		\$ 200,000			
S-623	1990	Ford	\$ 200,000		\$ 200,000			
<u>Sidewalk Plows & Spreaders</u>								
S-239	1989	Trackless/M15	\$ 110,000		\$ 110,000			
S-242	1991	Trackless/M15	\$ 110,000		\$ 110,000			
<u>Light Trucks</u>								
S-450	1993	Dodge	\$ 30,000		\$ 30,000			
S-443	1993	Dodge	\$ 30,000		\$ 30,000			
S-071	1994	Ford	\$ 30,000		\$ 30,000			
S-448	1995	Ford	\$ 30,000		\$ 30,000			
S-069	1995	Ford Crew Cab	\$ 30,000		\$ 30,000			
S-094	1995	Ford Pick-Up	\$ 30,000		\$ 30,000			
S-449	1995	Ford	\$ 30,000		\$ 30,000			
S-064	1995	Ford Crew Cab	\$ 30,000		\$ 30,000			
S-070	1995	Ford Crew Cab	\$ 30,000		\$ 30,000			
S-476	1995	Ford	\$ 30,000		\$ 30,000			
S-561	1995	Ford	\$ 30,000		\$ 30,000			
S-471	1995	GMC	\$ 30,000		\$ 30,000			
S-004	1995	Ford Pick-Up	\$ 30,000		\$ 30,000			
S-041	1995	GMC Pick-Up	\$ 30,000		\$ 30,000			
S-050	1995	GMC Pick-Up	\$ 30,000		\$ 30,000			
S-066	1996	Dodge Van	\$ 30,000		\$ 30,000			
S-093	1996	Dodge Van	\$ 30,000		\$ 30,000			
S-007	1996	Dodge Van	\$ 30,000		\$ 30,000			

**PUBLIC WORKS DEPARTMENT
EQUIPMENT
2004 - AND FUTURE EQUIPMENT REPLACEMENT PROGRAM
PROPOSED 2004 PURCHASES**

FUNDING SOURCES

VEH. NO.	YEAR	DESCRIPTION	Costs	Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries	Unfinanced Project Costs
1 Ton Trucks								
S-566	1989	Ford	\$ 38,000		\$ 38,000			
S-572	1990	Ford	\$ 38,000		\$ 38,000			
Dump Trucks								
S-602	1990	International	\$ 75,000		\$ 75,000			
Ice Resurfacers								
R-872	1974	Zamboni	\$ 80,000		\$ 80,000			
S-858	1983	Olympia	\$ 80,000		\$ 80,000			
Steamers								
R-491	1974	Thompson	\$ 8,000		\$ 8,000			
Trailers								
R-202	1988	Shop Built	\$ 3,000		\$ 3,000			
R-205	1988	White Trailer	\$ 3,000		\$ 3,000			
R-206	1986	Falcon	\$ 3,000		\$ 3,000			
R-207	1981	Shop Built	\$ 3,000		\$ 3,000			
R-208	1981	Shop Built	\$ 3,000		\$ 3,000			
R-213	1984	Pavemaster	\$ 3,000		\$ 3,000			
R-351	1986	General Utility	\$ 3,000		\$ 3,000			
R-352	1986	General Utility	\$ 3,000		\$ 3,000			
R-354	1979	Fay	\$ 3,000		\$ 3,000			
R-355	1983	JTC	\$ 3,000		\$ 3,000			
R-372	1981	Ford	\$ 3,000		\$ 3,000			
R-374	1956	Chalmers	\$ 3,000		\$ 3,000			
R-375	1971	Tractor with Loader	\$ 3,000		\$ 3,000			
R-711	1974	Advance	\$ 3,000		\$ 3,000			
R-712	1983	Pavemaster	\$ 3,000		\$ 3,000			
R-716		Advance Utility Trailer	\$ 3,000		\$ 3,000			
R-720	1985	2 Ton Utility	\$ 3,000		\$ 3,000			
R-723	1983	Utility Trailer	\$ 3,000		\$ 3,000			
S-171	1984	Ford	\$ 3,000		\$ 3,000			
R-353	1989	King	\$ 3,000		\$ 3,000			
R-291	1989	Herold Custom	\$ 3,000		\$ 3,000			
R-340	1989	General Utility	\$ 3,000		\$ 3,000			
R-203	1989	Nichols	\$ 3,000		\$ 3,000			

PUBLIC WORKS DEPARTMENT
EQUIPMENT

2004 - AND FUTURE EQUIPMENT REPLACEMENT PROGRAM

PROPOSED 2004 PURCHASES

FUNDING SOURCES

VEH. NO.	YEAR	DESCRIPTION	Costs	Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries	Unfinanced Project Costs
Grass Mower								
R-139	unknown	MDT	\$ 25,000		\$ 25,000			
R-150	1985	Ford	\$ 25,000		\$ 25,000			
Pumps, Generators, Tampers								
R-687	1967	300 Watt Generator	\$ 4,000		\$ 4,000			
Street Sweepers & Sewer Cleaners								
S-204	1993	Ford Vactor	\$ 250,000		\$ -			

TOTAL EQUIPMENT 2004

CITIZEN AND LEISURE SERVICES DEPARTMENT

2004 Closed Recreation Facilities Capital Projects

FUNDING SOURCES

<u>Project Description</u>	<u>Project Costs</u>	<u>Capital Envelope</u>	<u>Reserves or Reserve Funds</u>	<u>Grants or Subsidies</u>	<u>Other Recoveries</u>	<u>Unfinanced Project Costs</u>
<u>Adanac Ski Hill</u>						
New Lift Installation	\$1,155,000		\$114,057			\$1,040,943
New Dozer	\$275,000		\$275,000			
Adanac Master Plan	\$20,000		\$20,000			
Replace Ski-doo	\$15,000					\$15,000
<u>R.G. Dow Pool</u>						
Replace Electrical Panels	\$15,000					\$15,000
Replace Ventillation System	\$20,000					\$20,000
Retrofit Metal Roof Flat Section	\$70,000					\$70,000
<u>Falconbridge Arena</u>						
Replace Main Entrance Roof	\$65,000					\$65,000
Repair Zamboni Room, Overhead Doors	\$11,000					\$11,000
Entranceway Improvements	\$20,000					\$20,000
Fire Exit and Stairway Improvements	\$20,000					\$20,000
Fire/Emergency Exit Door Replacement	\$10,000					\$10,000
Electrical Safety Authority Required Upgrades	\$25,000					\$25,000
<u>Barrydowne Arena</u>						
Replace Chiller	\$20,000					\$20,000
Replace Header Trench	\$25,000					\$25,000

2004 TOTAL \$1,765,000 \$0 \$409,057 \$0 \$0 \$1,356,943

CITY OF GREATER SUBBURY
2004 - 2006 CAPITAL BUDGET PROJECTS
2005 CAPITAL PROJECTS

FUNDING SOURCES

CAPITAL ENVELOPE	Unfinanced Carried forward from Previous Year	Project Costs	FUNDING SOURCES					Cumulative Unfinanced Project Costs
			Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Reallocated Capital and Other Recoveries	Total Funded	
Citizens and Leisure								
Library	\$0	\$325,000	\$200,000					\$125,000
Community Improvement Plan	0	200,000	200,000					0
Neighbourhood Participation Projects	0	150,000	150,000					0
General	6,970,420	4,650,000	494,561			50,000		11,075,839
Cemetery	0	86,000			86,000			0
Transit	0	180,000			180,000			0
Parking	0	280,000			280,000			0
Subtotal	6,970,420	5,445,000	694,561	466,000	460,000	50,000	1,600,561	11,200,839
Corporate Services								
Corporate Infrastructure	0	311,340	311,340					0
Information Technology	500,000	602,000	102,000					1,000,000
Community Support Projects	0	1,295,000	1,295,000					0
Subtotal	500,000	1,908,340	1,708,340					1,000,000
Economic Development								
	0	230,000	230,000					0
Emergency Services								
Fire and EMS	2,415,000	1,121,000	1,121,000					0
Health and Social Services								
	0	1,661,814	1,661,814					0
	0	(416,730)	(416,730)					0
Police Services								
	0	386,000	386,000					0
Public Works								
Buildings	1,675,500	3,473,500	1,940,850					0
Roads & Drainage	0	9,309,250	9,309,250					3,208,150
Municipal Road 35	0	3,150,000	3,150,000					0
Water	0	9,110,000	7,448,186		1,661,814			0
Wastewater	0	6,770,000	7,186,730		(416,730)			0
Solid Waste	0	810,000	1,020,000		(210,000)			0
Fleet and Equipment	0	7,157,000	3,000,000		3,000,000			0
Subtotal	1,675,500	33,097,750	30,905,816	1,661,814	(416,730)	3,000,000	3,385,480	4,157,000
2005 TOTAL	\$13,957,360	\$53,569,750	\$33,409,655	\$8,246,784	\$0	\$5,000,000	\$6,765,839	\$7,761,570

2005 Citizen and Leisure Services Capital Projects - Libraries and Leisure

Project Description	FUNDING SOURCES					Unfinanced Project Costs	NOTES
	Project Costs	Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries		
Library Projects							
South Branch Expansion Phase II	\$925,000	\$200,000				\$125,000	
Total Project cost \$975,000 over 3 years (2004-2006)							
Leisure Projects							
Community Improvement Plans	\$200,000	\$200,000					
Total project cost \$975,000 over 3 years (2004-2006)							
Neighbourhood Participation Projects							
Playground Upgrades	\$400,000	\$100,000				\$300,000	
*purchase new equipment							
*general landscaping							
*upgrades/outdoor rink and building							
Major Community Parks Upgrades/Development	\$2,000,000	\$100,000				\$1,900,000	
*upgrade pathways/buildings							
*stairs							
*clocks							
*lighting							
*general landscaping							

2005 Citizen and Leisure Services Capital Projects - Libraries and Leisure

FUNDING SOURCES

Project Description	Project Costs	FUNDING SOURCES			Unfinanced Project Costs	NOTES
		Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies		
Arenas/Community Centre Upgrades *flooring *doors *bleachers	\$1,600,000	\$120,000			\$1,480,000	
Rotary Park Development Partnership with Rotary Clubs of Sudbury 50% each partner	\$100,000	\$50,000		\$50,000		
Land Acquisition/Trail Development *purchase lands necessary for community trail development	\$100,000	\$40,000			\$60,000	
Sports Fields/Facilities Enhancements	\$200,000	\$84,581			\$115,419	
Capreol Ski Hill *new cable/rope tow	\$250,000				\$250,000	
SUBTOTAL GENERAL:	\$4,650,000	\$494,581	\$0	\$50,000	\$4,105,419	
2005 GRAND TOTAL:	\$5,325,000	\$1,044,581	\$0	\$50,000	\$4,230,419	

2005 Cemetery Services Capital Projects

FUNDING SOURCES

Project Description	Project Costs	Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries	Unfinanced Project Costs
Valley East Niche Wall	\$35,000		\$35,000			\$0
Civic Memorial Niche Wall	\$35,000		\$35,000			\$0
Lasalle Cemetery Fencing	\$8,000		\$8,000			\$0
Wahnapiatae Catholic Cemetery Fencing	\$8,000		\$8,000			\$0
2005 TOTAL	\$86,000	\$0	\$86,000	\$0	\$0	\$0

2005 Transit Services Capital Projects

FUNDING SOURCES

Project Description	Project Costs	Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries	Unfinanced Project Costs
3 Bus Rebuilds	\$180,000		\$180,000			
2005 TOTAL:	\$180,000	\$0	\$180,000	\$0	\$0	\$0

2005 Parking Section Capital Projects

FUNDING SOURCES

Project Description	Project Costs	FUNDING SOURCES			Unfinanced Project Costs	NOTES
		Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies		
Phase III of Shaughnessy Street Parking Lot	\$200,000		\$200,000			
Installation of integrated gate arm/cash system for attended lots	\$60,000		\$60,000			
Purchase of 10 on-street meters	\$20,000		\$20,000			
2005 TOTAL:	\$280,000	\$0	\$380,000	\$0	\$0	\$0

**CORPORATE SERVICES
2004 - 2006 CAPITAL BUDGET PROJECTS
2006 Corporate Services Capital Projects**

FUNDING SOURCES

Project Description	Project Costs	Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries	Unfinanced Project Costs	NOTES
Corporate Infrastructure							
Voice Communications							
Docutech							
Records Maintenance							
POA Court Facilities							
Contingencies	\$311,340	\$311,340					\$0
Information Technology							
Replace Central Network Switch	\$102,000	\$102,000					\$0
Geographic Information System	\$200,000					\$200,000	
Ortho-imagery and Mapping	\$300,000					\$300,000	
Subtotal	\$602,000	\$102,000				\$500,000	
Community Support Projects							
Sudbury Regional Hospital and Northeastern Ontario Cancer	\$1,000,000	\$1,000,000					\$0
Other Support	\$520,000	\$520,000					\$0
Subtotal	\$1,520,000	\$1,520,000				\$0	
2006 TOTAL:	\$2,435,340	\$1,933,340				\$500,000	

**ECONOMIC DEVELOPMENT
2004 - 2006 CAPITAL BUDGET PROJECTS**

2005 GSDC Capital Projects

FUNDING SOURCES

Project Description	Project Costs	FUNDING SOURCES			Unfinanced Project Costs	NOTES
		Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies		
Subury Neutrino Observatory Outreach and P.R. Campaign Year 4 of 5	\$25,000		\$25,000		\$0	
Deep Mining Research Consortium, Year 3 of 5	\$40,000		\$40,000		\$0	
Three Year Tourism Development Plan, Year 2 of 3	\$165,000		\$165,000		\$0	

Contingent Commitments

2005 TOTAL: \$230,000 \$230,000 \$0 \$0 \$0

**EMERGENCY SERVICES DEPARTMENT
2004 - 2006 CAPITAL BUDGET PROJECTS**

2005 Emergency Services Capital Projects

Project Description	FUNDING SOURCES					Unfinanced Project Costs	NOTES
	Project Costs	Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries		
Vehicles							
Pumper 3	\$450,000		\$402,900			\$47,100	
Pumper 14	\$350,000					\$350,000	
Pumper 18	\$350,000					\$350,000	
Tanker 22	\$175,000					\$175,000	
Bush 12	\$150,000					\$150,000	
Ambulance 5182	\$113,000		\$113,000			\$0	
Ambulance 5185	\$113,000		\$113,000			\$0	
Ambulance 5252	\$113,000		\$113,000			\$0	
Ambulance 5255	\$113,000		\$113,000			\$0	
Paramedic Response Unit	\$45,000		\$45,000			\$0	
TOTAL:	\$1,972,000	\$0	\$839,900	\$0	\$0	\$5,072,100	Represents Contribution to Equipment Reserve Fund
Equipment							
SCBA	\$100,000					\$100,000	
Forestry Pumps	\$7,344					\$7,344	
Hale Pumps	\$15,386					\$15,386	
Stationary Generators	\$25,750					\$25,750	
Portable Generators	\$7,725					\$7,725	
4" Gate Valve	\$2,884					\$2,884	
Lanterns	\$1,463					\$1,463	
Suction Strainer	\$1,185					\$1,185	
Rescue Saws	\$5,520					\$5,520	
Heavy Hydraulics	\$30,900					\$30,900	
Hand Tools	\$10,300					\$10,300	
45 mm Hose	\$16,711					\$16,711	
100 mm Hose	\$17,634					\$17,634	
Nozzles	\$16,773					\$16,773	
Leather Boots	\$25,750					\$25,750	
Immersion Suits	\$6,396					\$6,396	
Ground ladders	\$8,280					\$8,280	
4 new Defibrillators	\$117,000		\$117,000			\$0	
Defibrillator Equipment	\$21,150		\$21,150			\$0	
Proflex Stretcher @ 7	\$32,650		\$32,650			\$0	
TOTAL:	\$479,801	\$0	\$70,906	\$0	\$0	\$8,900	

**EMERGENCY SERVICES DEPARTMENT
2004 - 2006 CAPITAL BUDGET PROJECTS**

2005 Emergency Services Capital Projects

Project Description	Project Costs	FUNDING SOURCES			Unfinanced Project Costs	NOTES
		Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies		
Bunker Gear - career staff	\$54,813	\$54,813			\$0	
Training - AlerTech	\$55,141	\$55,141			\$0	
Thermal Imaging Camera	\$29,131	\$29,131			\$0	
Portable Radios	\$16,646	\$16,646			\$0	
Pagers	\$22,473	\$22,473			\$0	
Opticomms	\$10,924	\$10,924			\$0	
Driver Simulator	\$150,000		\$150,000		\$0	
Alternate EOC	\$60,000		\$60,000		\$0	
TOTAL:	\$399,128	\$399,128	\$276,000		\$0	
2005 GRAND TOTAL:	\$2,847,929	\$189,128	\$1,280,700		\$0	\$1,372,101

HEALTH AND SOCIAL SERVICES DEPARTMENT
2004 - 2006 CAPITAL BUDGET PROJECTS

2005 Capital Projects

Project Description	Project Costs	FUNDING SOURCES				Unfinanced Project Costs	NOTES
		Capital Envelope	Reserve Funds	Reserves or Grants or Subsidies	Other Recoveries		
<u>Pioneer Manor</u> Capital Redevelopment	\$693,740	\$693,740				\$0	
TOTAL:	\$693,740	\$693,740	\$0	\$0	\$0	\$0	

**Greater Sudbury Police Service
2004 - 2006 CAPITAL BUDGET PROJECTS**

2005 Police Services Capital Projects

Project Description	Project Costs	FUNDING SOURCES				Unfinanced Project Costs	NOTES
		Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries		
Vehicles							
11 Marked Patrol Vehicles	\$335,000		\$335,000				
2 Snow Machines & Trailer	\$22,000		\$22,000				
1 Van	\$27,000		\$27,000				
1 Boat	\$1,000		\$1,000				
TOTAL	\$385,000	\$0	\$385,000	\$0	\$0	\$0	\$0
Mobile Data	\$423,260						
Specialty Unit/Enforcement Supplies	\$20,000					\$261,740	
Automation	\$20,000						
Leasehold Improvements	\$5,000						
Security/Camera System	\$20,000						
Communications	\$750,000					\$750,000	
Communications Reserve							
TOTAL	\$1,508,000	\$438,260	\$0	\$0	\$0	\$1,069,740	
2005 GRAND TOTAL	\$1,893,000	\$438,260	\$385,000	\$0	\$0	\$1,069,740	

¹ Police Equipment Reserve

**PUBLIC WORKS DIVISION
BUILDING & FACILITIES SECTION
2004 - 2006 CAPITAL BUDGET PROJECTS
2005 Building & Facilities Capital Projects**

FUNDING SOURCES

Location	Project Description	Project Costs	Capital Envelope	FUNDING SOURCES			Unfinanced Project Costs
				Reserve Funds	Grants or Subsidies	Other Recoveries	
Tom Davies Community Centre & Arena	expansion - 2 additional dressing rooms	\$ 250,000					
Carmicheal Arena	metal roof retrofit - insulation	\$ 160,000					
Centennial Arena	flooring, ceiling tiles, ceramic tiles	\$ 15,000					
Centennial Arena	washroom improvements	\$ 25,000					
Raymond Plourde Arena	replace Overhead Door - Zamboni	\$ 5,000					
Raymond Plourde Arena	lighting - lobby	\$ 5,000					
Raymond Plourde Arena	dehumidifiers (2)	\$ 30,000					
Raymond Plourde Arena	heating system - bleachers	\$ 10,000					
Raymond Plourde Arena	shower / floor / door in Ref room	\$ 10,000					
Cambrian Arena	replace chiller	\$ 30,000					
Carmicheal Arena	replace header trench	\$ 30,000					
McClelland Arena	rubber flooring	\$ 20,000					
Sudbury Community Centre / Arena	foundation repairs	\$ 95,000					
Sudbury Community Centre / Arena	plant refrigeration / control panels	\$ 80,000					
Sudbury Community Centre / Arena	*main floor (4) washrooms - renovations	\$ 100,000					
Chelmsford Arena	upstairs hall, heating / cooling system	\$ 25,000					
Chelmsford Arena	upstairs hall, improve lighting	\$ 5,000					
Chelmsford Arena	dehumidifier system	\$ 15,000					
Chelmsford Arena	flooring & ceiling tiles, entrance / lobby	\$ 20,000					
Chelmsford Community Centre / Arena	washroom improvements, stalls / sinks	\$ 15,000					
Dr. Leclair Community Centre / Arena	Overhead Door - Zamboni	\$ 5,000					
Dr. Leclair Community Centre / Arena	Canteen Upgrades	\$ 10,000					
Dr. Leclair Community Centre / Arena	Flooring, rubber in dressing rooms	\$ 25,000					
I.J. Coady Memorial Arena	*Zamboni room doors	\$ 10,000					
I.J. Coady Memorial Arena	exit doors / hardware	\$ 7,500					
I.J. Coady Memorial Arena	parking lot improvements, grading	\$ 5,000					
Coniston Arena / Community Centre	dehumidifier - ice surface	\$ 15,000					
Capreol Community Centre & Arena	replace chiller	\$ 35,000					
Capreol Community Centre & Arena	replace compressor	\$ 30,000					
Capreol Community Centre & Arena	burgular alarm system	\$ 7,500					
Capreol Community Centre & Arena	Roof	\$ 80,000					
Walden Citizen Service Centre / Library	entrance repairs - Youth Centre	\$ 10,000					
Valley East Library Building	structural repairs / building shell	\$ 75,000					
Bennet W. Moxam Community Centre	window & door replacement / repair	\$ 20,000					
Bennet W. Moxam Community Centre	interior / exterior lighting	\$ 6,000					
Kinsmen Sports Complex Building	exit doors & entrance repairs	\$ 10,000					
Kinsmen Sports Complex Building	heating / ventilation	\$ 15,000					
Howard Armstrong Recreation Centre	building shell repairs - Phase 2	\$ 500,000					
Howard Armstrong Recreation Centre	sauna heating system (2) / repairs	\$ 25,000					

**PUBLIC WORKS DIVISION
BUILDING & FACILITIES SECTION
2004 - 2006 CAPITAL BUDGET PROJECTS
2005 Building & Facilities Capital Projects**

FUNDING SOURCES

Location	Project Description	Project Costs	FUNDING SOURCES				Unfinanced Project Costs
			Capital Envelope	Reserve Funds	Grants or Subsidies	Other Recoveries	
Onaping Community Centre / Pool	Heating system boiler repairs	\$ 10,000					
Onaping Community Centre / Pool	ventilation system - pool / dressing rooms	\$ 15,000					
Economic Development / Other - Various	Mechanical -various locations	\$ 25,000					
Centre Lionel E. Lalonde Centre	door replacement / repairs	\$ 15,000					
Centre Lionel E. Lalonde Centre	flooring / conference room	\$ 20,000					
Centre Lionel E. Lalonde Centre	phase 2, re-roofing	\$ 350,000					
Coniston Medical Centre	re-roofing - shingles / ventilation	\$ 20,000					
Millennium Resource Centre	Boiler System	\$ 40,000					
Val Therese Main Fire Hall	Exhaust Ventilation System	\$ 45,000					
Val Caron Fire Hall	interior improvements / ceiling	\$ 5,000					
Leon Ave. Station	suspended heaters	\$ 7,000					
Long Lake Road Station	re-roofing	\$ 45,000					
Second Ave. Station	floor grates	\$ 8,000					
Second Ave. Station	replace shingles	\$ 20,000					
Azilda Fire Hall	siding, soffit, fascia, remove tower	\$ 35,000					
Valley East Health Clinic - Town Hall	handicap access	\$ 15,000					
Onaping Medical Centre	Hot water tank / access door	\$ 5,000					
Camp Wassakwa Log Cabin	exterior refinishing	\$ 7,500					
Simon Lake Park	doors / hardware	\$ 5,000					
Various Studies / Reports	Ontario Disabilities Act - barrier free	\$ 50,000					
Bleazard Playground Fieldhouse	shingles / soffit / fascia	\$ 15,000					
Centennial Field Canteen	ventilation system	\$ 5,000					
Gatchell Pool	hot water system / holding tank - pool	\$ 50,000					
Nickel District Pool	replace pool filter system / pump / valves	\$ 25,000					
Nickel District Pool	pool heating system - heat exchanger	\$ 15,000					
Public Works Facilities Various Locations	Mechanical -various locations	\$ 50,000					
Frobisher Storage Building	Storage building - Phase 2	\$ 300,000					
Levack Warehouse 2	siding	\$ 10,000					
Various Locations	TSSA / oil tank / ice melting pits	\$ 25,000					
Sudbury Transit Garage	doors / hardware	\$ 20,000					
Sudbury Transit Garage	Heat Exchangers - roof top	\$ 15,000					
Sudbury Transit Garage	overhead door operators	\$ 15,000					
Asbestos Audits	Asbestos Audits - various locations	\$ 50,000					
Contingency	unexpected failures / breakdowns	\$ 250,000					
Various Studies	specialized reports / studies	\$ 50,000					
TOTAL 2005		\$ 1,110,700					\$ 1,530,650

**PUBLIC WORKS DIVISION
ROADS & DRAINAGE
2004 - 2006 CAPITAL BUDGET PROJECTS
2005 Roads & Drainage Capital Projects**

FUNDING SOURCES

Project	Project Description	Project Costs	Capital Envelope	Reserves or			Unfinanced Project Costs
				Reserve Funds	Grants or Subsidies	Other Recoveries	
<u>Structures</u>							
MR 63 College Street Phase II	Underpass Improvements & Road Work	\$ 2,000,000	\$ 2,000,000				
Boland Bay	Structure Upgrading	\$ 300,000	\$ 300,000				
Road Culvert	Replacement	\$ 200,000	\$ 200,000				
Engineering Consultants	Structural Investigation	\$ 200,000	\$ 200,000				
<u>Storm Drainage Improvements</u>							
Access/Field/Regent	Storm Sewer Extension & Road Culvert Replacement	\$ 350,000	\$ 350,000				
Kaireen Street	Replace Deteriorated Storm Drainage Improvement	\$ 60,000	\$ 60,000				
Horobin Street	Channel Improvement Tributary 8A	\$ 100,000	\$ 100,000				
Dominion Drive	Storm Sewer Outlet	\$ 50,000	\$ 50,000				
Linda Street	Various Locations	\$ 150,000	\$ 150,000				
Spot Improvements/Study		\$ 190,000	\$ 190,000				
<u>Sidewalks & Walkways</u>							
First	Elm Crescent to 150m south	\$ 10,000	\$ 10,000				
Graiton	Errington to Cote	\$ 25,000	\$ 25,000				
Charlebois	Junction to Joliette	\$ 45,000	\$ 45,000				
Copper	Franklin to MacMillan	\$ 10,000	\$ 10,000				
Field	Timothy to Melvyn Phase II	\$ 110,000	\$ 110,000				
Frappier	Elizabeth Centre Entrance to Flake	\$ 55,000	\$ 55,000				
Church	Birch to Spruce	\$ 80,000	\$ 80,000				
Cote	East of Laura	\$ 50,000	\$ 50,000				
Grenadier	Josephine to Diane	\$ 50,000	\$ 50,000				
Dennie	at Ferguson	\$ 10,000	\$ 10,000				
Victoria	Gilman to Albinson Phase I	\$ 100,000	\$ 100,000				
Pine	Second to Edward	\$ 35,000	\$ 35,000				
Onaping Falls	Various	\$ 20,000	\$ 20,000				
Downtown	Lockstone Repair	\$ 20,000	\$ 20,000				
Paraplegic Ramps	Various	\$ 30,000	\$ 30,000				

**PUBLIC WORKS DIVISION
ROADS & DRAINAGE
2004 - 2006 CAPITAL BUDGET PROJECTS
2005 Roads & Drainage Capital Projects**

FUNDING SOURCES

Project	Project Description	Project Costs	Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries	Unfinanced Project Costs
New Street Lights							
Burma Road at Refuse Drop-off		\$ 1,300	\$ 1,300				
Bruce Street, Off Hwy. 69S		\$ 1,300	\$ 1,300				
Gordon Lake Road, House #74		\$ 1,300	\$ 1,300				
Taipales Road, House #1347		\$ 1,000	\$ 1,000				
Winterhaven, House #2854		\$ 800	\$ 800				
Vermillion Lake Road, House #158, Move Existing Light		\$ 1,300	\$ 1,300				
Adam Street, House #15		\$ 1,000	\$ 1,000				
York Drive, Off Vermillion Lake Road		\$ 1,300	\$ 1,300				
Lane, Rear of 27 Morrison		\$ 4,200	\$ 4,200				
Leduc Street (VE), House #3144		\$ 1,300	\$ 1,300				
St. Catherines Lane, East of Broadway		\$ 2,500	\$ 2,500				
Lane, North of Jean, Burton to Bessie		\$ 3,000	\$ 3,000				
Township of Dill, Cleland and Dryden		\$ 3,000	\$ 3,000				
Roads							
Hwy. 69 N	Valleyview Drive, Main Street 5th Lane	\$ 2,000,000	\$ 2,000,000				
MR 86, Falconbridge	CNR Tracks to CN Overpass	\$ 1,000,000	\$ 1,000,000				
Garson/Coniston	Spot	\$ 100,000	\$ 100,000				
Penage Lake Road	Spot	\$ 100,000	\$ 100,000				
MR 55	Fielding, Northerly .7 km, Spot	\$ 150,000	\$ 150,000				
Hillcrest	Dennie - Lincoln	\$ 50,000	\$ 50,000				
Riverside Drive	Houle Street to King Street	\$ 60,000	\$ 60,000				
First Avenue North	North Leg of Elm Crescent, South 150 meters	\$ 40,000	\$ 40,000				
Gratton Street	Errington Avenue to Cote	\$ 50,000	\$ 50,000				
Junction Avenue	Notre Dame Avenue to Charlebois	\$ 60,000	\$ 60,000				
Charlebois Street	Junction Avenue to Jollette Avenue	\$ 50,000	\$ 50,000				
Bayview Court	Willow Street Northerly	\$ 10,000	\$ 10,000				
Copper Street	Franklin Drive to MacMillan Street	\$ 50,000	\$ 50,000				
CKSO Road	Phase II	\$ 100,000	\$ 100,000				
Crescent Park Road	MacDonald Carrier to Gordon Drive	\$ 40,000	\$ 40,000				
Field Street	Timothy Street to Melvin Street	\$ 100,000	\$ 100,000				

**PUBLIC WORKS DIVISION
ROADS & DRAINAGE
2004 - 2006 CAPITAL BUDGET PROJECTS
2005 Roads & Drainage Capital Projects**

FUNDING SOURCES

Project	Project Description	Project Costs	Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries	Unfinanced Project Costs
Puska Street	St. Agnes to Laurier Street	\$ 40,000	\$ 40,000				
<u>Other</u>							
Crack sealing		\$ 100,000	\$ 100,000				
Traffic system upgrades		\$ 170,000	\$ 170,000				
Street lights upgrades		\$ 175,000	\$ 175,000				
Upper Val Caron drainage study		\$ 400,000	\$ 400,000				
Contingencies and s&w works		\$ 190,950	\$ 190,950				
TOTAL ROADS AND DRAINAGE, 2005							

PUBLIC WORKS
2004 - 2006 CAPITAL BUDGET PROJECTS

2005 CAPITAL WATER PROJECTS

FUNDING SOURCES

PROJECT DESCRIPTION	PROJECT COSTS	CAPITAL ENVELOPE	RESERVES AND RESERVE FUNDS	GRANTS SUBSIDIES	OTHER RECOVERIES	UNFINANCED COSTS
Gary - Lasalle to Monfort (#10 by number of breaks)	\$450,000					
Clemow - Mary to Irving (#4 by number of breaks)	350,000					
Robinson - Southview to Ascott (#17 by number of breaks)	425,000					
Tennis Club Lane - Copper Cliff	120,000					
Winchester Ave - Kingsmount to Wembly	60,000					
Operating Manuals	200,000					
College Syreet Underpass (with road program)	200,000					
Water Upgrade with road program	200,000					
Dennie - Hanna to Selwood (Fire flow and freezing services)	500,000					
Falconbridge Watermain replacement-N of Lasalle (with road program)	270,000					
MR24 Lively - Niemi Rd to 3rd - 12"	500,000					
Cranbrook Cres (#1 by breaks)	425,000					
Levack water supply	3,000,000					
Wanapitae WTP capacity upgrades	1,000,000					
Valeey well & pumphouse	700,000					
Ramsey lake watershed protection	150,000					
Water conservation initiatives	100,000					
Energy management	50,000					
Scada upgrades	100,000					
Operating manuals & as-builts	100,000					
Contingencies	210,000					
TOTAL WATER 2005			\$1,651,500	\$0	\$0	\$0

PUBLIC WORKS
 2004 - 2006 CAPITAL BUDGET PROJECTS
 2005 CAPITAL WASTEWATER PROJECTS

FUNDING SOURCES

PROJECT DESCRIPTION	PROJECT COSTS	CAPITAL ENVELOPE	RESERVES AND RESERVE FUNDS	GRANTS SUBSIDIES	OTHER RECOVERIES	UNFINANCED COSTS
South End Rock Tunnel	\$1,600,000					
Bancroft Drive - Levesque to Moonlight	200,000					
Operating Manuals	200,000					
Sewer Upgrade with road program	600,000					
Lively WWTP expansion	1,200,000					
Sudbury WWTP replace 3'rd clarifier	500,000					
Sludge/energy plant	2,000,000					
Scada upgrades	100,000					
Operating manuals and as-builts	100,000					
Contingencies	270,000					
TOTAL WASTEWATER 2005						\$0