

PROJECT	2016 Approved Budget	2017-2021 Five Year Capital & Extra-Ordinary Expenditures					
		2017	2018	2019	2020	2021	TOTAL
Enterphone Replacement (General)	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Hot Water Tank Replacement (General)	10,000	10,000	10,000	10,000	10,000	10,000	50,000
General Landscaping - (Alpha Street, Owen Sound)	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Exterior Painting - (Alpha Street, Owen Sound)	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Bath and Kitchen Rebuilds (Family Units)	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Water Pipe Replacement (130 Rowes Lane, Dundalk)		10,000					10,000
Roof Replacement (Flesherton)		75,000					75,000
Reclad Exterior (Family Units, Hanover)		30,000					30,000
Ceiling and Light Replacement (250 12th Avenue, Hanover)		30,000					30,000
Flooring replacment (Holstein)		8,000					8,000
Window Replacement (99 Argyle Street, Markdale)		50,000					50,000
From Reserve - Federal Gas Tax		(50,000)					(50,000)
Asphalt Lot and Retaining Wall (99 Argyle, Markdale)		25,000					25,000
Window Replacement (100 Margaret-Elizabeth Street, Markdale)		50,000					50,000
From Reserve - Federal Gas Tax		(50,000)					(50,000)
Asphalt Parking Lot (17 Legion Road, Meaford)		40,000					40,000
Flooring Replacement (157 Nelson St, Meaford)		20,000					20,000
Window Replacement (Alpha Street, Owen Sound)		250,000					250,000
From Reserve - Federal Gas Tax		(250,000)					(250,000)
Bath Rebuild (85 Lemon St, Thornbury)		150,000					150,000
Basement/Foundation Repairs (General)		25,000					25,000
Transfer to Reserve - Future Infrastructure Needs							
To Reserve - Housing Reserve		633,278	367,092	241,196	394,756	149,944	1,786,266
Air Makeup Replacement (50 McNab Street, Chatsworth)			14,000				14,000
Patio Surface/Dividers Upgrade (50 McNab Street, Chatsworth)			40,000				40,000
Asphalt Parking Lot (130 Rowe's Lane, Dundalk)			25,000				25,000

PROJECT	2016 Approved Budget	2017-2021 Five Year Capital & Extra-Ordinary Expenditures					
		2017	2018	2019	2020	2021	TOTAL
Asphalt Parking Lot (214 11th Ave, Hanover)			15,000				15,000
Roofing Replacement (392051 Main Street, Holstein)			90,000				90,000
Patio Door Replacement (392051 Main Street, Holstein)			16,000				16,000
Patio Surface/Dividers Upgrade (100 Margaret Elizabeth Street, Markdale)			20,000				20,000
Flooring/Lighting Replacement Common Area (159 Parker Street, Meaford)			40,000				40,000
Roof Replacement (Hanover Family Units)			120,000				120,000
Patio Door Replacement (159 Parker Street, Meaford)			20,000				20,000
Window & Awning Replacement (490 7th Avenue East, Owen Sound)			165,000				165,000
From Reserve - Federal Gas Tax			(165,000)				(165,000)
Air Makeup Replacement (650 4th Street A East, Owen Sound)			60,000				60,000
From Reserve - Federal Gas Tax			(60,000)				(60,000)
Bath Rebuild (225 14th Street West, Owen Sound)			280,000				280,000
Asphalt Parking Lot (305 14th Street West, Owen Sound)			75,000				75,000
Building Condition Assessment			125,000				125,000
From Reserve - Federal Gas Tax			(125,000)				(125,000)
Asphalt Parking Lot (50 McNab Street, Chatsworth)					25,000		25,000
Roofing Replacement - Steel (Durham Family Units)					35,000		35,000
Asphalt Parking Lot (248 Queen Street, Durham)					15,000		15,000
Bath Rebuild (315 Bruce Street, Durham)					70,000		70,000
Siding Replacement (43 Hill Street, Flesherton)					10,000		10,000
Kitchen Rebuild (43 Hill Street, Flesherton)					60,000		60,000
Ceiling/Lighting Replacement (214 11th Ave, Hanover)					10,000		10,000
Asphalt Parking Lot (481 11th St, Hanover)					20,000		20,000
Air Make Up Replacement (481 11th St, Hanover)					25,000		25,000
From Reserve - Federal Gas Tax					(25,000)		(25,000)

PROJECT	2016 Approved Budget	2017-2021 Five Year Capital & Extra-Ordinary Expenditures					TOTAL
		2017	2018	2019	2020	2021	
Asphalt Parking Lot (250 12th Avenue, Hanover)				20,000			20,000
Flooring Replacement (99 Argyle Street, Markdale)				10,000			10,000
Exterior Doors/Front Entrance Design (157 Nelson Street, Meaford)				25,000			25,000
Flooring Replacement (490 7th Avenue East, Owen Sound)				50,000			50,000
Flooring Replacement (225 14th Street West, Owen Sound)				60,000			60,000
Asphalt Parking Lot (650 4th St A East, Owen Sound)				40,000			40,000
Kitchen Rebuilds (650 4th Street A East Owen Sound)				450,000			450,000
Asphalt Parking Lot (81 Bruce Street, Thornbury)				50,000			50,000
Ceiling and Lighting Upgrades (208 Queen St. Durham)					30,000		30,000
Corridor Wall Replacement, Suite Doors (130 Rowe's Lane Dundalk)					15,000		15,000
Siding Replacement (40 Artemesia St Dundalk)					10,000		10,000
Patio Door Replacement (40 Artemesia St Dundalk)					25,000		25,000
Window and Door Replacement (Hanover Family Units)					80,000		80,000
Main Suite Doors (481 11th St Hanover)					12,000		12,000
Roof and Eavestrough Replacement (481 11 St. Hanover)					50,000		50,000
Suite Door (250 12th Ave. Hanover)					16,000		16,000
Roof Replacement with Eavestrough (250 12th Ave. Hanover)					50,000		50,000
Wall Insulation (41 Mark Street Markdale)					50,000		50,000
Roof Replacement & Eavestrough (99 Argyle St. Markdale)					40,000		40,000
Ceiling and Lighting Upgrades (100 Marg. Eliz Markdale)					25,000		25,000
Roof Replacement & Eavestrough (100 Marg Eliz. Markdale)					80,000		80,000
Exterior Doors (Family Units Meaford)					25,000		25,000

PROJECT	2016 Approved Budget	2017-2021 Five Year Capital & Extra-Ordinary Expenditures					
		2017	2018	2019	2020	2021	TOTAL
Ashpalt Replacement (157 Nelson St. Meaford)					15,000		15,000
Air Make Up System (159 Parker St. Meaford)					60,000		60,000
From Reserve - Federal Gas Tax					(60,000)		(60,000)
Exterior Cladding (490 7th Ave East Owen Sound)					20,000		20,000
Concrete Patio and Screens (248 7th Avenue East, Owen Sound)					25,000		25,000
Asphalt Paving (225 14th St W. Owen Sound)					36,000		36,000
Emergency Generator (225 14th Street West, Owen Sound)					30,000		30,000
Flooring Replacement (305 14th Street West, Owen Sound)					125,000		125,000
Suite Door Replacement (305 14th Street Owen Sound)					100,000		100,000
Water Pipe Replacement (50 McNab Street Chatsworth)						40,000	40,000
Roof Replacement (50 McNab Street Chatsworth)						150,000	150,000
Window Replacement (130 Rowe's Lane, Dundalk)						20,000	20,000
Common Area Flooring (130 Rowe's Lane Dundalk)						20,000	20,000
Water Pipe Replacement & Lighting Upgrades (40 Artemesia Street Dundalk)						55,000	55,000
Emergency Generator (181 Victoria Street Dundalk)						25,000	25,000
Water Pipe Replacement and Lighting Upgrades (181 Victoria Street Dundalk)						100,000	100,000
Window Replacement (315 Bruce Street Durham)						35,000	35,000
Siding and Window Replacement (208 Queen Street Durham)						75,000	75,000
Bath Rebuilds (43 Hill Street Flesherton)						60,000	60,000
Balcony Restoration & Railings (481 11th St. Hanover)						30,000	30,000
Concrete Replacement, 481 11th Street, Hanover						20,000	20,000
Emergency Generator (250 12th Ave Hanover)						25,000	25,000
Balcony Restoration & Railings (250 12th Ave Hanover)						25,000	25,000

PROJECT	2016 Approved Budget	2017-2021 Five Year Capital & Extra-Ordinary Expenditures					
		2017	2018	2019	2020	2021	TOTAL
Suite Doors (392051 Main Street, Holstein)						20,000	20,000
Kitchen Rebuilds (159 Parker Street Meaford)						120,000	120,000
Roof Replacement (Alpha Street, Owen Sound)						150,000	150,000
Balconies & Railings (248 7th Ave Owen Sound)						15,000	15,000
Exterior Doors & Windows (248 7th Ave Owen Sound)						60,000	60,000
Water Pipe Replacement (248 7th Ave Owen Sound)						55,000	55,000
Emergency Generator (650 4th Street A East Owen Sound)						30,000	30,000
Common Area Flooring & Lighting (85 Lemon Street Thornbury)						50,000	50,000
NET LEVY REQUIREMENTS	1,253,598	1,316,278	1,382,092	1,451,196	1,523,756	1,599,944	7,273,266

1. **Department / Function: Housing -**

Details of Project/Study: **Water System Upgrades General
(Flesherton and Holstein)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$50,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$50,000		

Continuing compliance issues to satisfy MOE Water Regulations for private water systems.
Flesherton - built 1968. 7 - bachelor, 3 - 1 bedroom, Holstein - built 1980 16 - 1 bedroom

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Net	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

3. **Estimated Useful Life:** ongoing

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
Holstein and 43 Hill Street Flesherton	

5. **Need or Benefit(s) of Project (including safety issues):**

Health and Safety of Water Supply to two buildings, meet MOE regulations

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Net	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Health, Safety, Legal, Liability Non Compliance with Ministry of Environment Standards

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$10,000
2018	\$10,000
2019	\$10,000
2020	\$10,000
2021	\$10,000
Total	\$50,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Housing -**

Details of Project/Study: **Appliance Replacement (General)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$180,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$180,000		

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$40,000	\$30,000	\$30,000	\$40,000	\$40,000	\$180,000
Net	\$40,000	\$30,000	\$30,000	\$40,000	\$40,000	\$180,000

3. **Estimated Useful Life:** ongoing

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
All apartment buildings	

5. **Need or Benefit(s) of Project (including safety issues):**

Grey County owns and operates 25 apartment buildings (716 units) throughout Grey County. Ongoing replacement of existing laundry equipment and refrigerators and stoves. Installation of newer equipment will substantially reduce the ongoing costs of repair to older equipment.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$30,000	\$40,000	\$30,000	\$30,000	\$40,000	\$170,000
Net	\$30,000	\$40,000	\$30,000	\$30,000	\$40,000	\$170,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Ongoing maintenance; inconvenience of breakdowns; increased cost for service outside normal business hours; increased cost of purchasing as needed rather than in quantity. Increased insurance claims from tenants.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$40,000
2018	\$30,000
2019	\$30,000
2020	\$40,000
2021	\$40,000
Total	\$180,000

9. **Compliance with Council objective/strategic plan (if applicable):**

1.6 Accelerate the commitment of lifecycle planning for long-term investment in county owned capital assets.

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Housing -**
Details of Project/Study: Painting (General)

2. **Total Gross Cost of Proposed Capital Project/Study: \$125,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$125,000		

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Net	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

3. **Estimated Useful Life:** ongoing
4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**
Grey County owns and operates 25 apartment buildings (716 units) throughout Grey County. Painting maintenance of these structures is ongoing. Used for public areas with those most in need given priority

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Net	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**
Deterioration of painted elements. Appearance. Damage to walls with move-ins, walkers, scooters etc. deteriorate the appearance of buildings which can lead to other damage/vandalism

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$25,000
2018	\$25,000
2019	\$25,000
2020	\$25,000
2021	\$25,000
Total	\$125,000

9. **Compliance with Council objective/strategic plan (if applicable):**
10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Housing -**

Details of Project/Study: **Consulting Fees (General)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$150,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$150,000		

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Net	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

3. **Estimated Useful Life:** ongoing

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

Currently approximately \$30,000 is spent for consulting services; having these fees under one designated cost makes control of the budget for consulting services more efficient and financially controllable. The 2016 budget requests \$40,000 with a portion of the funds proposed to conduct an assessment of some of the west side family units (bungalows).

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$40,000	\$30,000	\$30,000	\$30,000	\$30,000	\$160,000
Net	\$40,000	\$30,000	\$30,000	\$30,000	\$30,000	\$160,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Budget shortfall on project

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$30,000
2018	\$30,000
2019	\$30,000
2020	\$30,000
2021	\$30,000
Total	\$150,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Housing -**

Details of Project/Study: **Fire Panel Replacement (General)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$50,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$50,000		

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Net	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

3. **Estimated Useful Life: 10 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
All apartment buildings	

5. **Need or Benefit(s) of Project (including safety issues):**

Planned upgrades of existing Fire Alarm Panels in remaining 24 apartment buildings. (305 14th Street West, Owen Sound was replaced in 2009.) Installation of newer equipment will substantially reduce the ongoing cost of repair to older equipment. Current equipment is outdated and replacement parts are no longer available. Project to be phased over several years. Allows flexibility to replace panels in buildings that have problems or as requested by local Fire officials.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Net	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Safety, Continuing difficulty in maintaining existing outdated systems, Breakdowns, compliance order by local fire official

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$10,000
2018	\$10,000
2019	\$10,000
2020	\$10,000
2021	\$10,000
Total	\$50,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):
Ensures effective coverage and monitoring of fire emergency systems

1. **Department / Function: Housing -**

Details of Project/Study: **Enterphone Replacement (General)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$75,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$75,000		

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Net	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

3. **Estimated Useful Life: 15 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
All apartment buildings	

5. **Need or Benefit(s) of Project (including safety issues):**

Phased replacement of outdated enterphone systems in 25 apartment buildings. Difficult to obtain parts to maintain existing systems. Unpredictability of breakdowns. When system is down, causes problem with access to building for visitors

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Net	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Difficulty in and expense of maintaining outdated systems. Inability of visitors to contact residents and for residents to admit visitors at entrance.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$15,000
2018	\$15,000
2019	\$15,000
2020	\$15,000
2021	\$15,000
Total	\$75,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Housing -**

Details of Project/Study: **Hot Water Tank Replacement (General)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$50,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
		\$50,000	

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Net	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

3. **Estimated Useful Life: 10 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
All apartment buildings	

5. **Need or Benefit(s) of Project (including safety issues):**

Cyclical replacement of hot water tanks in 25 apartment buildings. Replace tanks as required and reduce expensive ongoing repairs. New tanks are more energy efficient

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Net	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Preventative maintenance. Expense and inconvenience of unplanned repairs. Inconvenience to tenants who are left without hot water.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$10,000
2018	\$10,000
2019	\$10,000
2020	\$10,000
2021	\$10,000
Total	\$50,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Housing -**

Details of Project/Study: **General Landscaping - (Alpha Street, Owen Sound)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$100,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$100,000		

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Net	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

3. **Estimated Useful Life: 1 Year (ongoing)**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
Alpha Street Housing Complex (68 units)	City of Owen Sound

5. **Need or Benefit(s) of Project (including safety issues):**

Located in Owen Sound, this 68 unit townhouse complex is located on approximately 6 acres of landscaped property, completed approximately 17 years ago. Continued and ongoing maintenance of the property is required to prevent excessive landscaping repairs. Scope of work includes: cutting and trimming of all shrubbery and trees, maintenance and mulching of planting beds, removal and replacement of dead and diseased material, grub and infestation control. NOTE: Size and scope refers to the fact that the project is too large to be handled by our own forces, and requires the manpower, equipment and expertise of outside contractors.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Net	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Increased maintenance and replacement costs in the future. Preventive maintenance.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$20,000
2018	\$20,000
2019	\$20,000
2020	\$20,000
2021	\$20,000
Total	\$100,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing -**

Details of Project/Study: **Exterior Painting - (Alpha Street, Owen Sound)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$50,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$50,000		

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Net	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

3. **Estimated Useful Life: 1 Year (ongoing)**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
Alpha Street Housing Complex (68 units)	City of Owen Sound

5. **Need or Benefit(s) of Project (including safety issues):**

Located in Owen Sound, this 68 unit townhouse complex located in the City of Owen Sound requires continual and ongoing exterior painting maintenance of exterior elements such as doors, fencing, railings etc.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Net	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Deterioration of painted elements. Appearance - exterior doors, fences, patio dividers to maintain appearance and discourage vandalism

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$10,000
2018	\$10,000
2019	\$10,000
2020	\$10,000
2021	\$10,000
Total	\$50,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Housing -**

Details of Project/Study: **Bath and Kitchen Rebuilds (Family Units)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$500,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$500,000		

Kitchen and bathrooms in family units are nearing end of life cycle.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Net	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

3. **Estimated Useful Life: 20 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
Durham, Hanover, Meaford and Owen Sound Family Units	

5. **Need or Benefit(s) of Project (including safety issues):**

Kitchen and baths at end of life and will be replaced when tenant moves out. Construction is completed faster and is more cost effective when the unit is empty. Will allow staff to repair on an as need basis and better tracking system.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Net	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Increase in maintenance costs over years to fix units.

8. **Identify Sources and Amounts of Funding**

	Taxation	Taxation	Taxation	Taxation	Taxation	Taxation
2017	\$0	\$100,000	\$0	\$0	\$0	\$0
2018	\$0	\$0	\$100,000	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$100,000	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$100,000	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Housing - 2017**

Details of Project/Study: **Water Pipe Replacement (130 Rowe's Lane. Dundalk)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$10,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$10,000		

11 unit building with crawl space for access to mechanical equipment. Replace existing main copper lines to units. Ongoing leaks due to the copper thin walling have increased operating costs.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Net	\$10,000	\$0	\$0	\$0	\$0	\$10,000

3. **Estimated Useful Life: 20 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
130 Rowe's Lane	Township of Southgate

5. **Need or Benefit(s) of Project (including safety issues):**

replace existing water pipes as increase in maintenance due to pin holes in pipes due to age of plumbing system. Ongoing issues have risen due to age on piping system.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Increase in costs to send a plumber every time there is a single leak. Possible future damage may occur if major leak occurs.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$10,000
2018	\$0
2019	\$0
2020	\$0
2021	\$0
Total	\$10,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2017

Details of Project/Study: Roof Replacement (43 Hill Street, Flesherton)

2. Total Gross Cost of Proposed Capital Project/Study: \$75,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
\$75,000			

Existing roof is over 15 years old. Many leaks were fixed in 2015. Existing roof is a flat roof. Housing is looking at a sloped roof to be installed to reduce future leaks. If slope roof can not be installed would replace the existing roof with a new flat roof system.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Net	\$75,000	\$0	\$0	\$0	\$0	\$75,000

3. Estimated Useful Life: 20

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
43 Hill Street	Municipality of Grey Highlands

5. Need or Benefit(s) of Project (including safety issues):

Increase in leaks have caused minor damage to the interior finishes. If not replaced an increase in operating costs to fix the leaks may occur along with issues of mould.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

If not replaced more damage may occur to the building envelope and structure.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$75,000
2018	\$0
2019	\$0
2020	\$0
2021	\$0
Total	\$75,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2017**

Details of Project/Study: **Reclad Exterior (Family Units, Hanover)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$30,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$30,000		

Built 1969, 4 buildings, 8 semi-detached family units. 4 - 3 bedroom, 2 - 4 bedroom, 2 - 5 bedroom. New vinyl siding to be installed along with rigid insulation and air barrier system to improve building envelope.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Net	\$30,000	\$0	\$0	\$0	\$0	\$30,000

3. **Estimated Useful Life: 20 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
Family Units, Hanover	Town of Hanover

5. **Need or Benefit(s) of Project (including safety issues):**

Original aluminum siding (1969) on one duplex at end of life cycle. Other unit cladding replaced recently. Balance of the family units are brick with no aluminum siding. Install new exterior insulation along with siding to reduce operating costs of the units.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan: 2013 - \$30,000**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Net	\$0	\$30,000	\$0	\$0	\$0	\$30,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Continued deterioration of siding, weather penetration with possible mould build up. Building envelope needs to be improved to current codes standard to prevent future damage.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$30,000
2018	\$0
2019	\$0
2020	\$0
2021	\$0
Total	\$30,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: Housing - 2017

**Details of Project/Study: Ceiling and Light Replacement (250
12th Avenue, Hanover)**

2. Total Gross Cost of Proposed Capital Project/Study: \$30,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$30,000		

New gypsum board ceiling and vapour barrier to be installed. Existing ceiling has many cracks and stucco finish contains asbestos material. By removing ceiling we decrease the health and safety concerns with trying to fix the damaged areas. New LED lighting will also be installed to reduce operating costs. Ground floor ceiling has already be replaced and LED lighting installed. 25 Units building. Second floor ceiling square footage of approx. 1100 sq.ft to be removed and replaced.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Net	\$30,000	\$0	\$0	\$0	\$0	\$30,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
250 12th Avenue	Town of Hanover

5. Need or Benefit(s) of Project (including safety issues):

Remove asbestos material from existing ceiling as shown in designated substance report.. Replace ceilings and original fluorescent lighting in halls and common areas. Health/Safety and security of tenants. Reduce hydro costs by installing new LED lighting.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Net	\$0	\$10,000	\$0	\$0	\$0	\$10,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

High energy consumption and costs. Halls and common areas not as well lit. Cracks in ceiling create health and safety concerns if asbestos containing material is not properly removed.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$30,000
2018	\$0
2019	\$0
2020	\$0
2021	\$0
Total	\$30,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2017

Details of Project/Study: Flooring replacment (392051 Main Street, Holstein)

2. Total Gross Cost of Proposed Capital Project/Study: \$8,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
\$8,000			

New slip resistant flooring to be installed in all common areas to prevent slips and falls. New flooring will require less maintenance and reduce operating costs. Materials used come with a 10 year warranty. 16 unit building with 600 sq. ft on second floor hallway to be removed and replaced. Replace flooring in each stairwell approx. 157 sq. ft. each. 2 stairwells in total

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Net	\$8,000	\$0	\$0	\$0	\$0	\$8,000

3. Estimated Useful Life: 15 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
392051 Main Street	Township of Southgate

5. Need or Benefit(s) of Project (including safety issues):

Increase operating costs to clean the existing carpets. Traffic use from the use of scooters causes the carpet to wear more quickly. Stains in carpet are costly to remove and cannot always be 100% removed.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Health and safety concerns may arise (slips and falls) if not replaced. Increase in operating costs to clean the carpets.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$8,000
2018	\$0
2019	\$0
2020	\$0
2021	\$0
Total	\$8,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2017

Details of Project/Study: Window Replacement (99 Argyle Street, Markdale)

2. Total Gross Cost of Proposed Capital Project/Study: \$50,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$50,000		

New energy star rated windows to be installed to reduce overall heating costs to the units. Existing seals and caulking are showing signs of damage and in future could cause damage to the building envelope and structure of the building. 8 unit building with 21 large windows and common room windows to be replaced.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Net	\$0	\$0	\$0	\$0	\$0	\$0

3. Estimated Useful Life: 25 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
99 Argyle Street	Municipality of Grey Highlands

5. Need or Benefit(s) of Project (including safety issues):

Original windows from 1972. Caulking and seals at exterior of windows may create conditions where water can enter the building causing damage to the building envelope. Windows not energy efficient

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Condensation, further deterioration, leaking and potential structural damage.

8. Identify Sources and Amounts of Funding

	From Reserve - Federal Gas Tax
2017	\$50,000
2018	\$0
2019	\$0
2020	\$0
2021	\$0
Total	\$50,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2017

Details of Project/Study: Asphalt Lot and Retaining Wall (99 Argyle, Markdale)

2. Total Gross Cost of Proposed Capital Project/Study: \$25,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$25,000		

Remove existing asphalt paving. Supply and install 12" Granular A, 4" Granular 'B'. Install new 2" asphalt paving. Painted parking lines and barrier free symbols. New parking lot surface will decrease slips and falls due to uneven surfaces. Retaining wall replacement, rotting wood in existing wall. 8 unit building with 6 parking spaces.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Net	\$25,000	\$0	\$0	\$0	\$0	\$25,000

3. Estimated Useful Life:

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
99 Argyle St. Markdale	Municipality of Grey Highlands

5. Need or Benefit(s) of Project (including safety issues):

Asphalt reaching end of life cycle. Cracks and uneven surfaces create unsafe conditions to tenant. Increase of slips and falls. Increase in parking lot damage from freeze/thaw cycles as well as damage from snow removal.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

To prevent slips and falls in parking lot. Update parking symbols to meet current requirements

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$25,000
2018	\$0
2019	\$0
2020	\$0
2021	\$0
Total	\$25,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2017**

Details of Project/Study: Window Replacement (100 Margaret-Elizabeth Street, Markdale)

2. **Total Gross Cost of Proposed Capital Project/Study: \$50,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$50,000		

New energy star rated windows to be installed to reduce overall heating costs to the units. Existing seals and caulking are showing signs of damage and in future could cause damage to the building envelope and structure of the building. 20 unit building with 45 windows to be replaced including windows in common areas.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Net	\$0	\$0	\$0	\$0	\$0	\$0

3. **Estimated Useful Life: 25 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
100 Margaret-Elizabeth Street	Municipality of Grey Highlands

5. **Need or Benefit(s) of Project (including safety issues):**

At end of useful lifespan. Windows haven't been replaced since 1990. New windows to be installed are to have energy star rating to reduce heating consumption and reduce operating costs.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

At end of useful lifespan, 26 year old windows. Seals of windows create increased operating costs to heat the building/units. Caulking and seals at exterior of windows may create conditions where water can enter the building causing damage to the building envelope.

8. **Identify Sources and Amounts of Funding**

	From Reserve - Federal Gas Tax
2017	\$50,000
2018	\$0
2019	\$0
2020	\$0
2021	\$0
Total	\$50,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2017

Details of Project/Study: Asphalt Parking Lot (17 Legion Road, Meaford)

2. Total Gross Cost of Proposed Capital Project/Study: \$40,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$40,000		

Remove existing asphalt paving. Supply and install 12" Granular A, 4" Granular 'B'. Install new 2" asphalt paving. Painted parking lines and barrier free symbols. New parking lot surface will decrease slips and falls due to uneven surfaces. 30 unit building which has 18 parking spots plus interior driveway.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Net	\$40,000	\$0	\$0	\$0	\$0	\$40,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
17 Legion Road	Municipality of Meaford

5. Need or Benefit(s) of Project (including safety issues):

Asphalt reaching end of life cycle. Cracks and uneven surfaces create unsafe conditions to tenant. Increase risk of slips and falls. Increase in parking lot damage from freeze/thaw cycles as well as damage from snow removal.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Net	\$0	\$40,000	\$0	\$0	\$0	\$40,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

To prevent slips and falls in parking lot. Update parking symbols to meet current requirements.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$40,000
2018	\$0
2019	\$0
2020	\$0
2021	\$0
Total	\$40,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2017

Details of Project/Study: Flooring Replacement (157 Nelson St, Meaford)

2. Total Gross Cost of Proposed Capital Project/Study: \$20,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$20,000		

New slip resistant flooring to be installed in all common areas to prevent slips and falls and reduce maintenance to reduce operating costs. Materials used come with a 10 year warranty. 8 unit building with approx. 760 sq.ft of flooring to be removed and replaced in corridor and common areas.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Net	\$20,000	\$0	\$0	\$0	\$0	\$20,000

3. Estimated Useful Life: 15 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
157 Nelson Street	Municipality of Meaford

5. Need or Benefit(s) of Project (including safety issues):

Increase operating costs to clean the existing carpets. Traffic use from the use of scooters causes the carpet to wear more quickly. Stains in carpet are costly to remove and cannot always be 100% removed.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Health and safety concerns may arise (slips and falls) if not replaced. Increase in operating costs to clean the carpets.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$20,000
2018	\$0
2019	\$0
2020	\$0
2021	\$0
Total	\$20,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2017**

Details of Project/Study: Window Replacement (Alpha Street, Owen Sound)

2. **Total Gross Cost of Proposed Capital Project/Study: \$250,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$250,000		

New energy star rated windows to be installed to reduce overall heating costs to the units. Existing seals and caulking are showing signs of damage and in future could cause damage to the building envelope and structure of the building. 68 units in total comprising of 10 - 4 Bedroom Units, 30 - 3 Bedroom Units and 28 - 2 Bedroom Units. Total number of windows to be replaced equals 332.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Net	\$0	\$0	\$0	\$0	\$0	\$0

3. **Estimated Useful Life: 25 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
Alpha Street, Owen Sound	City of Owen Sound

5. **Need or Benefit(s) of Project (including safety issues):**

Replace windows. Building Condition Assessment states aluminum windows should have a longer life expectancy however 50 % have failed and have condensation. This a family project where mould and mildew could present issues. New energy star rated windows to be installed to reduce heating costs for the units. 4 Bedroom units have 6 windows, 3 Bedroom units have 5 windows and 2 Bedroom units have 4 windows each.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan: 2013 - \$250,000**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Problems with condensation. Energy Efficiency, Health and Safety. Caulking, seals damaged can create areas for water penetration causing damage to the building envelope and structure and increasing maintenance costs.

8. **Identify Sources and Amounts of Funding**

	From Reserve - Federal Gas Tax
2017	\$250,000
2018	\$0
2019	\$0
2020	\$0

2021	\$0
Total	\$250,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Housing - 2017**

Details of Project/Study: **Bath Rebuild (85 Lemon St, Thornbury)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$150,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$150,000		

Bathrooms are original for building in 1977. Bathrooms would include new tub, flooring, vanity, shower controls, lighting, toilet and tub surround. All materials installed to be maintenance free. Toilets and lighting to reduce overall operating costs off the units. Grabs bars will be installed for health and safety concerns. 24 unit building with all bathrooms scheduled to be replaced.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Net	\$150,000	\$0	\$0	\$0	\$0	\$150,000

3. **Estimated Useful Life: 15 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
85 Lemon St.	The Blue Mountains

5. **Need or Benefit(s) of Project (including safety issues):**

Damage to existing grout lines, caulking and seals cause water damage and mould growth. Exhaust fans original and need to be updated with energy efficient model. New gypsum board to be installed that is mould and mildew resistant. New toilets, faucets, vanities installed to reduce water consumption. Tub surrounds installed to minimize grout/sealant.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Net	\$0	\$150,000	\$0	\$0	\$0	\$150,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Health and safety (mould) Preventative maintenance Energy savings.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$150,000
2018	\$0
2019	\$0
2020	\$0
2021	\$0
Total	\$150,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing -

**Details of Project/Study: Basement/Foundation Repairs
(General)**

2. Total Gross Cost of Proposed Capital Project/Study: \$25,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$25,000		

New waterproofing system to be installed when the unit is vacant due to leaks occurring in basements. New system includes water proof membrane, protection board, weeping tile system and sump pump.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Net	\$25,000	\$0	\$0	\$0	\$0	\$25,000

3. Estimated Useful Life:

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality

5. Need or Benefit(s) of Project (including safety issues):

Due to increase of water penetration through the existing foundation walls an increase of mould build up may be present in the units.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Health and safety concerns arise when the water leaks are not fixed. Mould and mildew may build up in the basements along with damage to the structure of the building.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$25,000
2018	\$0
2019	\$0
2020	\$0
2021	\$0
Total	\$25,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing -**

Details of Project/Study: Transfer to Reserve - Future Infrastructure Needs

2. **Total Gross Cost of Proposed Capital Project/Study: \$1,786,266**

Construction	Consultant/Contractor	Equipment	Other (Specify)
			\$1,786,266

Transfer to Reserve in order to have funds available to complete capital projects as needed without having spikes in the net levy requirement

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$633,278	\$367,092	\$241,196	\$394,756	\$149,944	\$1,786,266
Net	\$633,278	\$367,092	\$241,196	\$394,756	\$149,944	\$1,786,266

3. **Estimated Useful Life:** ongoing

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

To provide a stable source of funding for capital projects so that funds are available to maintain the buildings.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$761,278	\$477,092	\$241,197	\$319,756	\$1,799,323
Net	\$0	\$761,278	\$477,092	\$241,197	\$319,756	\$1,799,323

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

If funds are not set aside for future lifecycle replacement of building components, buildings will deteriorate or unbudgeted projects will occur resulting in budget shortfalls.

8. **Identify Sources and Amounts of Funding**

	To Reserve - Housing Reserve
2017	\$633,278
2018	\$367,092
2019	\$241,196
2020	\$394,756
2021	\$149,944
Total	\$1,786,266

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2018

Details of Project/Study: Air Makeup Replacement (50 McNab Street, Chatsworth)

2. Total Gross Cost of Proposed Capital Project/Study: \$14,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$14,000		

New energy efficient Air Make Up Unit to be installed reducing operating costs.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$14,000	\$0	\$0	\$0	\$14,000
Net	\$0	\$14,000	\$0	\$0	\$0	\$14,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
50 McNab Street	Township of Chatsworth

5. Need or Benefit(s) of Project (including safety issues):

Ongoing maintenance repairs and need to reduce energy costs.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$14,000	\$0	\$0	\$14,000
Net	\$0	\$0	\$14,000	\$0	\$0	\$14,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Resident Comfort. Breakdowns, unscheduled repairs, increased operating expense

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$14,000
2019	\$0
2020	\$0
2021	\$0
Total	\$14,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2018

Details of Project/Study: Patio Surface/Dividers Upgrade (50 McNab Street, Chatsworth)

2. Total Gross Cost of Proposed Capital Project/Study: \$40,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$40,000		

Built 1981, 22 one bedroom units

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Net	\$0	\$40,000	\$0	\$0	\$0	\$40,000

3. Estimated Useful Life: 25 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
50 McNab Street, Chatsworth	Township of Chatsworth

5. Need or Benefit(s) of Project (including safety issues):

Existing 2' x 2' patio stones and wood patio dividers are original to the 1981 construction. Patio stones are a safety issue and will be replaced with poured concrete slab. Wood patio dividers are old and weathered, will be replaced as part of the patio surface upgrade.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Net	\$0	\$0	\$40,000	\$0	\$0	\$40,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Trip hazard/ safety issue for residents and visitors.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$40,000
2019	\$0
2020	\$0
2021	\$0
Total	\$40,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):







1. Department / Function: Housing - 2018

Details of Project/Study: Asphalt Parking Lot (130 Rowe's Lane, Dundalk)

2. Total Gross Cost of Proposed Capital Project/Study: \$25,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$25,000		

Remove existing asphalt paving. Supply and install 12" Granular A, 4" Granular 'B'. Install new 2" asphalt paving. Painted parking lines and barrier free symbols.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Net	\$0	\$25,000	\$0	\$0	\$0	\$25,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
130 Rowe's Lane	Township of Southgate

5. Need or Benefit(s) of Project (including safety issues):

Asphalt reaching end of life cycle. Cracks and uneven surfaces create unsafe conditions to tenants

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Net	\$0	\$25,000	\$0	\$0	\$0	\$25,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

To prevent slips and falls in parking lot. Update parking symbols to meet current requirements.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$25,000
2019	\$0
2020	\$0
2021	\$0
Total	\$25,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2018

Details of Project/Study: Asphalt Parking Lot (214 11th Ave, Hanover)

2. Total Gross Cost of Proposed Capital Project/Study: \$15,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$15,000		

Remove existing asphalt paving. Supply and install 12" Granular A, 4" Granular 'B'. Install new 2" asphalt paving. Painted parking lines and barrier free symbols.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Net	\$0	\$15,000	\$0	\$0	\$0	\$15,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
214 11th Ave	Town of Hanover

5. Need or Benefit(s) of Project (including safety issues):

Asphalt reaching end of life cycle. Cracks and uneven surfaces create unsafe conditions to tenants

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Net	\$0	\$0	\$15,000	\$0	\$0	\$15,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

To prevent slips and falls in parking lot. Update parking symbols to meet current requirements.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$15,000
2019	\$0
2020	\$0
2021	\$0
Total	\$15,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2018

Details of Project/Study: Roofing Replacement (392051 Main Street, Holstein)

2. Total Gross Cost of Proposed Capital Project/Study: \$90,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$90,000		

Built 1980 16 1 bedroom units. Install new steel roof with eavestrough and downspouts. Steel warranty on roofing material is 40 years.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Net	\$0	\$90,000	\$0	\$0	\$0	\$90,000

3. Estimated Useful Life: 35 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
392051 Main Street, Holstein	Township of Southgate

5. Need or Benefit(s) of Project (including safety issues):

At end of life expectancy for asphalt shingle roofing.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$90,000	\$0	\$0	\$90,000
Net	\$0	\$0	\$90,000	\$0	\$0	\$90,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Further deterioration of existing roof and potential damage to structural elements.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$90,000
2019	\$0
2020	\$0
2021	\$0
Total	\$90,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2018**

Details of Project/Study: **Patio Door Replacement (392051 Main Street, Holstein)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$16,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$16,000		

New energy star rated doors to be installed, replacing existing exterior wood doors.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$16,000	\$0	\$0	\$0	\$16,000
Net	\$0	\$16,000	\$0	\$0	\$0	\$16,000

3. **Estimated Useful Life: 30 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
392051 Main Street	Township of Southgate

5. **Need or Benefit(s) of Project (including safety issues):**

End of life. Energy savings, hardware costs eliminated.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$16,000	\$0	\$0	\$16,000
Net	\$0	\$0	\$16,000	\$0	\$0	\$16,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Energy savings increase of damage to building envelope and to structure.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$16,000
2019	\$0
2020	\$0
2021	\$0
Total	\$16,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: Housing - 2018

Details of Project/Study: Patio Surface/Dividers Upgrade (100 Margaret Elizabeth Street, Markdale)

2. Total Gross Cost of Proposed Capital Project/Study: \$20,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$20,000		

Remove existing 2' X 2' pavers. Install new concrete slab with patio divider. Patio divider to be constructed using low maintenance material.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Net	\$0	\$20,000	\$0	\$0	\$0	\$20,000

3. Estimated Useful Life: 25 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
100 Margaret Elizabeth Street	Municipality of Grey Highlands

5. Need or Benefit(s) of Project (including safety issues):

Existing 2' x 2' patio stones and wood patio dividers are original to construction. Patio stones are a safety issue and will be replaced with poured concrete slab. Wood patio dividers are old and weathered, will be replaced as part of the patio surface upgrade.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Net	\$0	\$0	\$20,000	\$0	\$0	\$20,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Trip hazard/ safety issue for residents and visitors.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$20,000
2019	\$0
2020	\$0
2021	\$0
Total	\$20,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2018

**Details of Project/Study: Flooring/Lighting Replacement
Common Area (159 Parker Street, Meaford)**

2. Total Gross Cost of Proposed Capital Project/Study: \$40,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$40,000		

Replace common area flooring with new slip resistant flooring material with min 10 year warranty.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Net	\$0	\$40,000	\$0	\$0	\$0	\$40,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
159 Parker Street, Meaford	Municipality of Meaford

5. Need or Benefit(s) of Project (including safety issues):

Replace existing carpet, vinyl and tile flooring in common areas. Replace non energy efficient incandescent and fluorescent lighting

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Net	\$0	\$0	\$40,000	\$0	\$0	\$40,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Lighting - energy efficiency. Increased costs, Flooring safety and appearance

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$40,000
2019	\$0
2020	\$0
2021	\$0
Total	\$40,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2018**

Details of Project/Study: **Roof Replacement (Hanover Family Units)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$120,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$120,000		

Existing shingles are 30 years old. New ice and water shield to be installed over entire roof along with new roofing. New eaves trough and downs pout to be installed

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Net	\$0	\$120,000	\$0	\$0	\$0	\$120,000

3. **Estimated Useful Life: 20 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
Hanover Family Units	Town of Hanover

5. **Need or Benefit(s) of Project (including safety issues):**

By installed ice and water shield over entire roof it prevents ice damming from occurring at eaves. New downspouts and with gutter guard system reduce maintenance costs of cleaning them every year.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

If not replaced water damage may occur to building envelope and the structure increasing the costs to fix.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$120,000
2019	\$0
2020	\$0
2021	\$0
Total	\$120,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2018**

Details of Project/Study: **Patio Door Replacement (159 Parker Street, Meaford)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$20,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$20,000		

New energy star rated doors to be installed, replacing existing exterior wood doors.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Net	\$0	\$20,000	\$0	\$0	\$0	\$20,000

3. **Estimated Useful Life: 30 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
159 Parker Street	Municipality of Meaford

5. **Need or Benefit(s) of Project (including safety issues):**

End of Life. Energy savings.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Net	\$0	\$0	\$20,000	\$0	\$0	\$20,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Energy savings increase of damage to building envelope and to structure.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$20,000
2019	\$0
2020	\$0
2021	\$0
Total	\$20,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Housing - 2018**

Details of Project/Study: **Window & Awning Replacement (490 7th Avenue East, Owen Sound)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$165,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$165,000		

Install new energy star rated window to decrease overall heating costs to the building.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$165,000	\$0	\$0	\$0	\$165,000
Net	\$0	\$0	\$0	\$0	\$0	\$0

3. **Estimated Useful Life: 25 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
490 7th Avenue East, Owen Sound	City of Owen Sound

5. **Need or Benefit(s) of Project (including safety issues):**

Replace aged and damaged metal awnings on west side of building. Resident comfort and energy efficiency. Upgrade windows. At end of life span. Energy Efficiency

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan: n/a - new 2016**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$165,000	\$0	\$0	\$165,000
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Metal awnings, Required due to afternoon sun on the west side of the building. Continued deterioration of existing windows, leaks, structural damage and mould accumulation.

8. **Identify Sources and Amounts of Funding**

	From Reserve - Federal Gas Tax
2017	\$0
2018	\$165,000
2019	\$0
2020	\$0
2021	\$0
Total	\$165,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: Housing - 2018

Details of Project/Study: Air Makeup Replacement (650 4th Street A East, Owen Sound)

2. Total Gross Cost of Proposed Capital Project/Study: \$60,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$60,000		

New energy efficient Air Make up Unit to be installed reducing operating costs.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Net	\$0	\$0	\$0	\$0	\$0	\$0

3. Estimated Useful Life: 25 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
650 - 4th Street A East	City of Owen Sound

5. Need or Benefit(s) of Project (including safety issues):

To replace air make up system approaching end of service life. Gas fired, forced air. Replace with equivalent high efficiency unit

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Continued repairs, poor air quality, higher energy usage and costs.

8. Identify Sources and Amounts of Funding

	From Reserve - Federal Gas Tax
2017	\$0
2018	\$60,000
2019	\$0
2020	\$0
2021	\$0
Total	\$60,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2018

Details of Project/Study: Bath Rebuild (225 14th Street West, Owen Sound)

2. Total Gross Cost of Proposed Capital Project/Study: \$280,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$280,000		

Bathrooms are original for building. Bathrooms would include new tub, flooring, vanity, shower controls, lighting, toilet and tub surround. All materials installed to be maintenance free. Toilets and lighting to reduce overall operating costs off the units. Grabs bars will be installed for health and safety concerns.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$280,000	\$0	\$0	\$0	\$280,000
Net	\$0	\$280,000	\$0	\$0	\$0	\$280,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
225 14th Street West, Owen Sound	City of Owen Sound

5. Need or Benefit(s) of Project (including safety issues):

Existing bathrooms in this building (36 units) are original (1974), with existing tile and grout tub enclosures. Existing grout is in need of repair to prevent wall damage and mould. New retrofit would include new bathroom fixtures, vanities, plumbing, flooring and solid tub enclosures

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$280,000	\$0	\$0	\$280,000
Net	\$0	\$0	\$280,000	\$0	\$0	\$280,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Health and safety (mould) Preventative maintenance

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$280,000
2019	\$0
2020	\$0
2021	\$0
Total	\$280,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2018

Details of Project/Study: Asphalt Parking Lot (305 14th Street West, Owen Sound)

2. Total Gross Cost of Proposed Capital Project/Study: \$75,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$75,000		

Remove existing asphalt paving. Supply and install 12" Granular A, 4" Granular 'B'. Install new 2" asphalt paving. Painted parking lines and barrier free symbols.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Net	\$0	\$75,000	\$0	\$0	\$0	\$75,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
305 14th Street West	City of Owen Sound

5. Need or Benefit(s) of Project (including safety issues):

Asphalt reaching end of life cycle. Cracks and uneven surfaces create unsafe conditions to tenants

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Net	\$0	\$0	\$75,000	\$0	\$0	\$75,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

To prevent slips and falls in parking lot. Update parking symbols to meet current requirements.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$75,000
2019	\$0
2020	\$0
2021	\$0
Total	\$75,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2018**

Details of Project/Study: **Building Condition Assessment**

2. **Total Gross Cost of Proposed Capital Project/Study: \$125,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$125,000		

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Net	\$0	\$0	\$0	\$0	\$0	\$0

3. **Estimated Useful Life:** recommended to be completed every 5 years

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality

5. **Need or Benefit(s) of Project (including safety issues):**

Building Condition Assessments provide an overview of capital items estimated age expectancy and identify problem areas for Grey County Housing and Non Profit Housing in Grey County. This information is used in planning for capital expenditures.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**
deteriorating buildings, inefficient use of capital funding

8. **Identify Sources and Amounts of Funding**

	From Reserve - Federal Gas Tax
2017	\$0
2018	\$125,000
2019	\$0
2020	\$0
2021	\$0
Total	\$125,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: Housing - 2019

Details of Project/Study: Asphalt Parking Lot (50 McNab Street, Chatsworth)

2. Total Gross Cost of Proposed Capital Project/Study: \$25,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$25,000		

Remove existing asphalt paving. Supply and install 12" Granular A, 4" Granular 'B'. Install new 2" asphalt paving. Painted parking lines and barrier free symbols.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Net	\$0	\$0	\$25,000	\$0	\$0	\$25,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
50 McNab Street	Township of Chatsworth

5. Need or Benefit(s) of Project (including safety issues):

Asphalt reaching end of life cycle. Cracks and uneven surfaces create unsafe conditions to tenants

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Net	\$0	\$0	\$0	\$25,000	\$0	\$25,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

To prevent slips and falls in parking lot. Update parking symbols to meet current requirements.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$25,000
2020	\$0
2021	\$0
Total	\$25,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2019**

Details of Project/Study: **Roofing Replacement - Steel (Durham Family Units)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$35,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$35,000		

Remove existing shingles, install new ice and waters shield over entire roof. New steel roof installed with 40 year warranty. New eavestrough and down spouts installed.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$35,000	\$0	\$0	\$35,000
Net	\$0	\$0	\$35,000	\$0	\$0	\$35,000

3. **Estimated Useful Life: 40 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
Durham Family Units	Municipality of West Grey

5. **Need or Benefit(s) of Project (including safety issues):**

Existing asphalt shingles nearing end of life cycle.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$35,000	\$0	\$35,000
Net	\$0	\$0	\$0	\$35,000	\$0	\$35,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Damage to interior surfaces due to water leaks

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$35,000
2020	\$0
2021	\$0
Total	\$35,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: Housing - 2019

Details of Project/Study: Asphalt Parking Lot (248 Queen Street, Durham)

2. Total Gross Cost of Proposed Capital Project/Study: \$15,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$15,000		

Remove existing asphalt paving. Supply and install 12" Granular A, 4" Granular 'B'. Install new 2" asphalt paving. Painted parking lines and barrier free symbols.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Net	\$0	\$0	\$15,000	\$0	\$0	\$15,000

3. Estimated Useful Life:

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
248 Queen Street	Municipality of West Grey

5. Need or Benefit(s) of Project (including safety issues):

Parking lot at end of useful life, trip and fall hazard, increased maintenance

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Net	\$0	\$0	\$0	\$15,000	\$0	\$15,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Parking lot at end of useful life, trip and fall hazard, increased maintenance

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$15,000
2020	\$0
2021	\$0
Total	\$15,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2019

Details of Project/Study: Bath Rebuild (315 Bruce Street, Durham)

2. Total Gross Cost of Proposed Capital Project/Study: \$70,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$70,000		

Remove all existing plumbing fixtures, gypsum board, lighting fixtures and flooring. Install new low maintenance materials. Install energy efficient lighting and plumbing fixtures to reduce hydro and water consumption.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Net	\$0	\$0	\$70,000	\$0	\$0	\$70,000

3. Estimated Useful Life: 15 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
315 Bruce Street	Municipality of West Grey

5. Need or Benefit(s) of Project (including safety issues):

Damage to existing grout lines, caulking and seals cause water damage and mould growth. Exhaust fans original and need to be updated with energy efficient model. New gypsum board to be installed that is mould and mildew resistant. New toilets faucets, vanites installed to reduce water consumption. Tub surrounds installed to minimize grout/sealant.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Net	\$0	\$0	\$0	\$70,000	\$0	\$70,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Health and safety (mould) Preventative maintenance Energy savings.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$70,000
2020	\$0
2021	\$0
Total	\$70,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2019

Details of Project/Study: Siding Replacement (43 Hill Street, Flesherton)

2. Total Gross Cost of Proposed Capital Project/Study: \$10,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$10,000		

Remove existing siding, install air barrier with strapping and low maintenance siding.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Net	\$0	\$0	\$10,000	\$0	\$0	\$10,000

3. Estimated Useful Life: 25 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
43 Hill Street, Flesherton	Municipality of Grey Highlands

5. Need or Benefit(s) of Project (including safety issues):

Siding reaching end of life cycle. New construction techniques applied for lower maintenance costs/replacement.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Net	\$0	\$0	\$0	\$10,000	\$0	\$10,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Further damage to building envelope, weather penetration, leaks, mould

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$10,000
2020	\$0
2021	\$0
Total	\$10,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2019**

Details of Project/Study: **Kitchen Rebuild (43 Hill Street, Flesherton)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$60,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$60,000		

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Net	\$0	\$0	\$60,000	\$0	\$0	\$60,000

3. **Estimated Useful Life:**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
43 Hill Street, Flesherton	Municipality of Grey Highlands

5. **Need or Benefit(s) of Project (including safety issues):**

Cabinets at end of life cycle. Maintenance free materials to be selected creating greater life cycle.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Net	\$0	\$0	\$0	\$60,000	\$0	\$60,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

At end of useful life, increased cost to operating budget for maintenance repairs on cabinets and hardware.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$60,000
2020	\$0
2021	\$0
Total	\$60,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Housing - 2019**

Details of Project/Study: **Ceiling/Lighting Replacement (214 11th Ave, Hanover)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$10,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$10,000		

Remove existing ceiling and install new 5/8" Type 'X' Gypsum Board. Install new energy efficient light for greater visibility and minimize hydro costs.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Net	\$0	\$0	\$10,000	\$0	\$0	\$10,000

3. **Estimated Useful Life: 25 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
214 11th Ave	Town of Hanover

5. **Need or Benefit(s) of Project (including safety issues):**

Reduce energy consumption and provide greater visibility.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Net	\$0	\$0	\$0	\$10,000	\$0	\$10,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Increased energy costs.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$10,000
2020	\$0
2021	\$0
Total	\$10,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: Housing - 2019

Details of Project/Study: Asphalt Parking Lot (481 11th St, Hanover)

2. Total Gross Cost of Proposed Capital Project/Study: \$20,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$20,000		

Remove existing asphalt paving. Supply and install 12" Granular A, 4" Granular 'B'. Install new 2" asphalt paving. Painted parking lines and barrier free symbols.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Net	\$0	\$0	\$20,000	\$0	\$0	\$20,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
481 11th St, Hanover	Town of Hanover

5. Need or Benefit(s) of Project (including safety issues):

Asphalt reaching end of life cycle. Cracks and uneven surfaces create unsafe conditions to tenants

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Net	\$0	\$0	\$0	\$20,000	\$0	\$20,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

To prevent slips and falls in parking lot. Update parking symbols to meet current requirements.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$20,000
2020	\$0
2021	\$0
Total	\$20,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2019**

Details of Project/Study: **Air Make Up Replacement (481 11th St, Hanover)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$25,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$25,000		

Replacement existing air makeup unit with a more energy efficient model to reduce energy costs.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Net	\$0	\$0	\$0	\$0	\$0	\$0

3. **Estimated Useful Life:**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
481 11th Street	Town of Hanover

5. **Need or Benefit(s) of Project (including safety issues):**

Reduce energy consumption and reduce maintenance costs.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Lack of air quality to building. Increase in operating costs.

8. **Identify Sources and Amounts of Funding**

	From Reserve - Federal Gas Tax
2017	\$0
2018	\$0
2019	\$25,000
2020	\$0
2021	\$0
Total	\$25,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: Housing - 2019

Details of Project/Study: Asphalt Parking Lot (250 12th Avenue, Hanover)

2. Total Gross Cost of Proposed Capital Project/Study: \$20,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$20,000		

25 unit 2 storey building located in Hanover. Remove existing asphalt paving. Supply and install 12" Granular A, 4" Granular 'B'. Install new 2" asphalt paving. Painted parking lines and barrier free symbols.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Net	\$0	\$0	\$20,000	\$0	\$0	\$20,000

3. Estimated Useful Life: 15 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
250 12th Avenue	Town of Hanover

5. Need or Benefit(s) of Project (including safety issues):

Existing asphalt paving is starting to show cracks, damage and is at its end of life cycle. Replacing the existing surface will eliminate damage and reduce the amount of slips and trips.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Net	\$0	\$0	\$0	\$20,000	\$0	\$20,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

If no action taken existing asphalt will begin to crumble and cause cracking and damage due to freeze/thaw conditions. A greater chance of a slip or trip could occur.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$20,000
2020	\$0
2021	\$0
Total	\$20,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2019**

Details of Project/Study: **Flooring Replacement (99 Argyle Street, Markdale)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$10,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$10,000		

Replace existing carpet with new low maintenance slip resistant flooring.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Net	\$0	\$0	\$10,000	\$0	\$0	\$10,000

3. **Estimated Useful Life: 20 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
99 Argyle Street	Municipality of Grey Highlands

5. **Need or Benefit(s) of Project (including safety issues):**

Reduce operating budget cleaning costs and reduce slips and falls.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Net	\$0	\$0	\$0	\$10,000	\$0	\$10,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Increased cost of carpet cleaning in fall/winter months.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$10,000
2020	\$0
2021	\$0
Total	\$10,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Housing - 2019**

Details of Project/Study: **Exterior Doors/Front Entrance Design
(157 Nelson Street, Meaford)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$25,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$25,000		

Replace existing exterior new energy efficient doors. Front entrance redesign to meet current barrier free access.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Net	\$0	\$0	\$25,000	\$0	\$0	\$25,000

3. **Estimated Useful Life: 25 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
157 Nelson Street	Municipality of Meaford

5. **Need or Benefit(s) of Project (including safety issues):**

Reduce energy consumption. Meet current barrier free design requirements.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Net	\$0	\$0	\$0	\$25,000	\$0	\$25,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Increased heating costs. Required to meet current barrier free requirements in future.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$25,000
2020	\$0
2021	\$0
Total	\$25,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Housing - 2019**

Details of Project/Study: **Flooring Replacement (490 7th Avenue East, Owen Sound)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$50,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$50,000		

Replace existing carpet in corridors and common areas.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Net	\$0	\$0	\$50,000	\$0	\$0	\$50,000

3. **Estimated Useful Life: 15-20 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
490 7th Avenue East	City of Owen Sound

5. **Need or Benefit(s) of Project (including safety issues):**

Flooring will be at end of useful life, trip and fall hazard to members of the public and tenants.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Net	\$0	\$0	\$0	\$50,000	\$0	\$50,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Potential for trip and fall hazard.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$50,000
2020	\$0
2021	\$0
Total	\$50,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: Housing - 2019

Details of Project/Study: Flooring Replacement (225 14th Street West, Owen Sound)

2. Total Gross Cost of Proposed Capital Project/Study: \$60,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$60,000		

Replace existing carpet in corridors and common areas.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Net	\$0	\$0	\$60,000	\$0	\$0	\$60,000

3. Estimated Useful Life: 15 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
225 14th Street West	City of Owen Sound

5. Need or Benefit(s) of Project (including safety issues):

Replace existing carpet with new non-slip flooring. Reduced maintenance costs.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Net	\$0	\$0	\$0	\$60,000	\$0	\$60,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Increase chances of slips and falls.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$60,000
2020	\$0
2021	\$0
Total	\$60,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2019

Details of Project/Study: Asphalt Parking Lot (650 4th St A East, Owen Sound)

2. Total Gross Cost of Proposed Capital Project/Study: \$40,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$40,000		

Remove existing asphalt paving. Supply and install 12" Granular A, 4" Granular 'B'. Install new 2" asphalt paving. Painted parking lines and barrier free symbols.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Net	\$0	\$0	\$40,000	\$0	\$0	\$40,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
650 4th St A East	City of Owen Sound

5. Need or Benefit(s) of Project (including safety issues):

Asphalt reaching end of life cycle. Cracks and uneven surfaces create unsafe conditions to tenants

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Net	\$0	\$0	\$0	\$40,000	\$0	\$40,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

To prevent slips and falls in parking lot. Update parking symbols to meet current requirements.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$40,000
2020	\$0
2021	\$0
Total	\$40,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2019**

Details of Project/Study: **Kitchen Rebuilds (650 4th Street A East Owen Sound)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$450,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$450,000		

New kitchens to be installed that will be easily fixed if damage in future. New shut offs installs in case of emergency. New exhaust fans to properly vent to unit. 54 Unit building.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$450,000	\$0	\$0	\$450,000
Net	\$0	\$0	\$450,000	\$0	\$0	\$450,000

3. **Estimated Useful Life: 20 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
650 4th St A East	City of Owen Sound

5. **Need or Benefit(s) of Project (including safety issues):**

With ongoing issues of replacing doors, hinges material are harder match. Shut offs not properly working under sinks.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Increase in costs of replacing units on a single unit at a time.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$450,000
2020	\$0
2021	\$0
Total	\$450,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Housing - 2019**

Details of Project/Study: Asphalt Parking Lot (81 Bruce Street, Thornbury)

2. **Total Gross Cost of Proposed Capital Project/Study: \$50,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$50,000		

Remove existing asphalt paving. Supply and install 12" Granular A, 4" Granular 'B'. Install new 2" asphalt paving. Painted parking lines and barrier free symbols. Includes Lemon Court parking area since they are a combined lot.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Net	\$0	\$0	\$50,000	\$0	\$0	\$50,000

3. **Estimated Useful Life: 20 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
81 Bruce Street	The Blue Mountains

5. **Need or Benefit(s) of Project (including safety issues):**

Asphalt reaching end of life cycle. Cracks and uneven surfaces create unsafe conditions to tenants

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Net	\$0	\$0	\$0	\$50,000	\$0	\$50,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

To prevent slips and falls in parking lot. Update parking symbols to meet current requirements.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$50,000
2020	\$0
2021	\$0
Total	\$50,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2020

Details of Project/Study: Ceiling and Lighting Upgrades (208 Queen St. Durham)

2. Total Gross Cost of Proposed Capital Project/Study: \$30,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$30,000		

One Storey, 25 Unit Apartment

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Net	\$0	\$0	\$0	\$30,000	\$0	\$30,000

3. Estimated Useful Life: 15 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
208 Queen St Durham	Municipality of West Grey

5. Need or Benefit(s) of Project (including safety issues):

Replacement of lighting to new LED lighting we reduce hydro costs. Ceiling is at end of life and needs to be replaced incorporate new lighting design.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Net	\$0	\$0	\$0	\$0	\$30,000	\$30,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Corridor lighting is on 24 hours 7 days a week. If not replaced hydro costs will keep increasing. LED lights also provide a brighter building reducing safety concerns at night.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$30,000
2021	\$0
Total	\$30,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2020

**Details of Project/Study: Corridor Wall Replacement, Suite
Doors (130 Rowe's Lane Dundalk)**

2. Total Gross Cost of Proposed Capital Project/Study: \$15,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$15,000		

Two Storey, 11 Unit Apartment

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Net	\$0	\$0	\$0	\$15,000	\$0	\$15,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
130 Rowe's Lane	Township of Southgate

5. Need or Benefit(s) of Project (including safety issues):

Existing doors at end of life cycle. New fire rated to be installed with greater fire rating. Replacing wood doors with steel doors will also reduce maintenance costs and allow for a greater life span.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Net	\$0	\$0	\$0	\$0	\$15,000	\$15,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

If not replaced increase in operating costs would occur. Health and Safety issues may arise from damaged doors.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$15,000
2021	\$0
Total	\$15,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2020

Details of Project/Study: Siding Replacement (40 Artemesia St Dundalk)

2. Total Gross Cost of Proposed Capital Project/Study: \$10,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$10,000		

Replace existing aluminum siding on building. New low maintenance material to be installed to reduce operating costs. Insulation and air barrier may be added to increase building envelope efficiency.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Net	\$0	\$0	\$0	\$10,000	\$0	\$10,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
40 Artemesia St Dundalk	Township of Southgate

5. Need or Benefit(s) of Project (including safety issues):

If not replaced water damage could penetrate existing building envelope causing further damage to the structure. This would increase our maintenance costs to the building.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Net	\$0	\$0	\$0	\$0	\$10,000	\$10,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Water damage could penetrate existing building envelope causing further damage to the structure. Increased maintenance costs to the building.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$10,000
2021	\$0
Total	\$10,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2020**

Details of Project/Study: **Patio Door Replacement (40 Artemesia St Dundalk)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$25,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$25,000		

Two Storey, 14 Unit Apartment

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Net	\$0	\$0	\$0	\$25,000	\$0	\$25,000

3. **Estimated Useful Life: 20 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
40 Artemesia St Dundalk	Township of Southgate

5. **Need or Benefit(s) of Project (including safety issues):**

Replace existing exterior doors with new energy efficient doors to reduce operating cost. It will also reduce maintenance costs.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Net	\$0	\$0	\$0	\$0	\$25,000	\$25,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

If not replaced water damage could start to penetrate around opening causing damage to the building envelope. Thermal efficiency of door would be lost therefore increasing operating costs.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$25,000
2021	\$0
Total	\$25,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: **Housing - 2020**

Details of Project/Study: **Window and Door Replacement
(Hanover Family Units)**

2. Total Gross Cost of Proposed Capital Project/Study: \$80,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$80,000		

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$80,000	\$0	\$80,000
Net	\$0	\$0	\$0	\$80,000	\$0	\$80,000

3. Estimated Useful Life: 25 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
467,469,491,493,497,499,503,505 14th Street	Town of Hanover

5. Need or Benefit(s) of Project (including safety issues):

Reduce energy consumption by installing new energy efficient doors and windows.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$80,000	\$80,000
Net	\$0	\$0	\$0	\$0	\$80,000	\$80,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Higher energy bills, future problems to building envelope.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$80,000
2021	\$0
Total	\$80,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2020

Details of Project/Study: Main Suite Doors (481 11th St Hanover)

2. Total Gross Cost of Proposed Capital Project/Study: \$12,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$12,000		

Two Storey, 19 Unit Apartment

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$12,000	\$0	\$12,000
Net	\$0	\$0	\$0	\$12,000	\$0	\$12,000

3. Estimated Useful Life: 25 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
481 11th St Hanover	Town of Hanover

5. Need or Benefit(s) of Project (including safety issues):

Existing Doors and Metal Frames ending useful life. New steel fire rated doors to be installed

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$12,000	\$12,000
Net	\$0	\$0	\$0	\$0	\$12,000	\$12,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Increase in maintenance costs.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$12,000
2021	\$0
Total	\$12,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2020

**Details of Project/Study: Roof and Eavestrough Replacement
(481 11 St. Hanover)**

2. Total Gross Cost of Proposed Capital Project/Study: \$50,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$50,000		

Two Storey, 19 Unit Apartment

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Net	\$0	\$0	\$0	\$50,000	\$0	\$50,000

3. Estimated Useful Life: 35 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
481 11th Street	Town of Hanover

5. Need or Benefit(s) of Project (including safety issues):

Existing asphalt roof end of life cycle. Low maintenance roof to be installed

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Net	\$0	\$0	\$0	\$0	\$50,000	\$50,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Deterioration to building envelope. Damage to roof sheathing and insulation

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$50,000
2021	\$0
Total	\$50,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2020

Details of Project/Study: Suite Door (250 12th Ave. Hanover)

2. Total Gross Cost of Proposed Capital Project/Study: \$16,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$16,000		

Two storey, 25 Unit Apartment

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$16,000	\$0	\$16,000
Net	\$0	\$0	\$0	\$16,000	\$0	\$16,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
250 12th Ave. Hanover	Town of Hanover

5. Need or Benefit(s) of Project (including safety issues):

Increase fire rating of existing doors.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$16,000	\$16,000
Net	\$0	\$0	\$0	\$0	\$16,000	\$16,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Increase in maintenance costs to repair doors.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$16,000
2021	\$0
Total	\$16,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: **Housing - 2020**

Details of Project/Study: **Roof Replacement with Eavestrough
(250 12th Ave. Hanover)**

2. Total Gross Cost of Proposed Capital Project/Study: \$50,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$50,000		

Two Storey, 25 Unit Apartment

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Net	\$0	\$0	\$0	\$50,000	\$0	\$50,000

3. Estimated Useful Life: 35 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
250 12th Ave. Hanover	Town of Hanover

5. Need or Benefit(s) of Project (including safety issues):

Removal of existing asphalt shingles. New steel roof to be installed. Steel provides greater life span

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Net	\$0	\$0	\$0	\$0	\$50,000	\$50,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Asphalt shingles will fail causes water damage to existing structure.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$50,000
2021	\$0
Total	\$50,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2020**

Details of Project/Study: **Wall Insulation (41 Mark Street Markdale)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$50,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$50,000		

One Storey, 12 Unit Apartment

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Net	\$0	\$0	\$0	\$50,000	\$0	\$50,000

3. **Estimated Useful Life: 35 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
41 Mark Street	Municipality of Grey Highlands

5. **Need or Benefit(s) of Project (including safety issues):**

Existing exterior walls have no insulation. Installing insulation will decrease energy bills.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Net	\$0	\$0	\$0	\$0	\$50,000	\$50,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Increase in energy bills. Damage to building envelope.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$50,000
2021	\$0
Total	\$50,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: **Housing - 2020**

Details of Project/Study: **Roof Replacement & Eavestrough (99 Argyle St. Markdale)**

2. Total Gross Cost of Proposed Capital Project/Study: \$40,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$40,000		

One Storey, 10 Unit Apartment

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Net	\$0	\$0	\$0	\$40,000	\$0	\$40,000

3. Estimated Useful Life:

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
99 Argyle St. Markdale	Municipality of Grey Highlands

5. Need or Benefit(s) of Project (including safety issues):

Existing asphalt shingles at end of life. New steel roof to be installed providing lower maintenance costs and adding greater life cycle.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Net	\$0	\$0	\$0	\$0	\$40,000	\$40,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Damage to existing structure due to leaks. Increase maintenance costs.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$40,000
2021	\$0
Total	\$40,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: **Housing - 2020**

Details of Project/Study: **Ceiling and Lighting Upgrades (100 Marg. Eliz Markdale)**

2. Total Gross Cost of Proposed Capital Project/Study: \$25,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$25,000		

Two Storey, 20 Unit Apartment

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Net	\$0	\$0	\$0	\$25,000	\$0	\$25,000

3. Estimated Useful Life:

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
100 Marg. Elizabeth Markdale	Municipality of Grey Highlands

5. Need or Benefit(s) of Project (including safety issues):

New lighting to be LED lights decreasing hydro costs. Increase in visibility in hallways and common areas.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Net	\$0	\$0	\$0	\$0	\$25,000	\$25,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Increase in maintenance and hydro costs.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$25,000
2021	\$0
Total	\$25,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2020**

Details of Project/Study: **Roof Replacement & Eavestrough (100 Marg Eliz. Markdale)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$80,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$80,000		

Two Storey, 20 Unit Apartment

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$80,000	\$0	\$80,000
Net	\$0	\$0	\$0	\$80,000	\$0	\$80,000

3. **Estimated Useful Life: 35 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
100 Margaret Elizabeth Avenue Markdale	Municipality of Grey Highlands

5. **Need or Benefit(s) of Project (including safety issues):**

Shingles at end of life, new steel roof to be installed added increase in life cycle.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$80,000	\$80,000
Net	\$0	\$0	\$0	\$0	\$80,000	\$80,000

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Damage to existing roof structure. Increase in maintenance

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$80,000
2021	\$0
Total	\$80,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: **Housing - 2020**

Details of Project/Study: **Exterior Doors (Family Units Meaford)**

2. Total Gross Cost of Proposed Capital Project/Study: \$25,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$25,000		

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Net	\$0	\$0	\$0	\$25,000	\$0	\$25,000

3. Estimated Useful Life:

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
Family - Paul & Collingwood Meaford	Municipality of Meaford

5. Need or Benefit(s) of Project (including safety issues):

New energy efficient doors to be installed reducing heating costs

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Net	\$0	\$0	\$0	\$0	\$25,000	\$25,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Increase in heating costs, Damage to building envelope if not replaced.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$25,000
2021	\$0
Total	\$25,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2020

Details of Project/Study: Ashpalt Replacement (157 Nelson St. Meaford)

2. Total Gross Cost of Proposed Capital Project/Study: \$15,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$15,000		

Remove existing asphalt paving. Supply and install 12" Granular A, 4" Granular 'B'. Install new 2" asphalt paving. Painted parking lines and barrier free symbols.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Net	\$0	\$0	\$0	\$15,000	\$0	\$15,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
157 Nelson St. Meaford	Municipality of Meaford

5. Need or Benefit(s) of Project (including safety issues):

Replace existing asphalt paving that is cracking and uneven. Existing asphalt paving is starting to show cracks, damage and is at its end of life cycle. Replacing the existing surface will eliminate damage and reduce the amount of slips and trips.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Net	\$0	\$0	\$0	\$0	\$15,000	\$15,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Health and Safety concerns

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$15,000
2021	\$0
Total	\$15,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2020

Details of Project/Study: Air Make Up System (159 Parker St. Meaford)

2. Total Gross Cost of Proposed Capital Project/Study: \$60,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$60,000		

Two storey, 30 Unit Apartment

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Net	\$0	\$0	\$0	\$0	\$0	\$0

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
159 Parker St. Meaford	Municipality of Meaford

5. Need or Benefit(s) of Project (including safety issues):

Existing system is at is end of life cycle. Installing a new higher efficiency model would reduce operating costs and provide greater air quality to the building.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Increases in hydro and gas costs to run the existing system. Greater increase in maintenance costs could occur.

8. Identify Sources and Amounts of Funding

	From Reserve - Federal Gas Tax
2017	\$0
2018	\$0
2019	\$0
2020	\$60,000
2021	\$0
Total	\$60,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2020

Details of Project/Study: Exterior Cladding (490 7th Ave East Owen Sound)

2. Total Gross Cost of Proposed Capital Project/Study: \$20,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$20,000		

Two Storey, 36 Units Apartment

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Net	\$0	\$0	\$0	\$20,000	\$0	\$20,000

3. Estimated Useful Life: 25 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
490 7th Ave E Owen Sound	City of Owen Sound

5. Need or Benefit(s) of Project (including safety issues):

Replace existing aluminum siding on building. New low maintenance material to be installed to reduce operating costs. Insulation may be added to increase building envelope efficiency. Greater life cycle on new material.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Net	\$0	\$0	\$0	\$0	\$20,000	\$20,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

If not replaced water damage could penetrate existing building envelope causing further damage to the structure. This would increase our maintenance costs to the building.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$20,000
2021	\$0
Total	\$20,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2020

Details of Project/Study: Concrete Patio and Screens (248 7th Avenue East, Owen Sound)

2. Total Gross Cost of Proposed Capital Project/Study: \$25,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$25,000		

Two storey, 20 unit apartment

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Net	\$0	\$0	\$0	\$25,000	\$0	\$25,000

3. Estimated Useful Life: 25 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
248 7th Ave E Owen Sound	City of Owen Sound

5. Need or Benefit(s) of Project (including safety issues):

Existing 2' x 2' patio stones and wood patio dividers were completed in 2005. Patio stones are a safety issue and will be replaced with poured concrete slab. Wood patio dividers are old and weathered, will be replaced as part of the patio surface upgrade.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Net	\$0	\$0	\$0	\$0	\$25,000	\$25,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Existing screens at end of life. Uneven surface may cause slips and falls.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$25,000
2021	\$0
Total	\$25,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2020

Details of Project/Study: Asphalt Paving (225 14th St W. Owen Sound)

2. Total Gross Cost of Proposed Capital Project/Study: \$36,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$36,000		

Remove existing asphalt paving. Supply and install 12" Granular A, 4" Granular 'B'. Install new 2" asphalt paving. Painted parking lines and barrier free symbols.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$36,000	\$0	\$36,000
Net	\$0	\$0	\$0	\$36,000	\$0	\$36,000

3. Estimated Useful Life:

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
225 14th St W. Owen Sound	City of Owen Sound

5. Need or Benefit(s) of Project (including safety issues):

Replace existing asphalt parking lot. Health and safety. Existing asphalt paving is starting to show cracks, damage and is at its end of life cycle. Replacing the existing surface will eliminate damage and reduce the amount of slips and trips.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$36,000	\$36,000
Net	\$0	\$0	\$0	\$0	\$36,000	\$36,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Increase in trips and falls due to cracks and uneven surfaces

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$36,000
2021	\$0
Total	\$36,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2020

Details of Project/Study: Emergency Generator (225 14th Street West, Owen Sound)

2. Total Gross Cost of Proposed Capital Project/Study: \$30,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$30,000		

Two Storey, 56 Unit Apartment building located in Owen Sound.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Net	\$0	\$0	\$0	\$30,000	\$0	\$30,000

3. Estimated Useful Life: 25 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
225 14th Street West	City of Owen Sound

5. Need or Benefit(s) of Project (including safety issues):

Emergency generator required to power life safety systems (fire alarm and panel) and also to give power to Enterphone system. Power would also give heat to common area in the winter time so we would not have to relocate tenants.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Net	\$0	\$0	\$0	\$0	\$30,000	\$30,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

No power to fire alarm panel means we would have to notify emergency response manually and require a 24 hour fire watch. Providing no heat to the buildings who require us to relocate the tenants to an alternate site.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$30,000
2021	\$0
Total	\$30,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2020

Details of Project/Study: Flooring Replacement (305 14th Street West, Owen Sound)

2. Total Gross Cost of Proposed Capital Project/Study: \$125,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$125,000		

Eight Storey, 187 Unit Apartment Building located in Owen Sound

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Net	\$0	\$0	\$0	\$125,000	\$0	\$125,000

3. Estimated Useful Life: 15 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
305 14th Street West, Owen Sound	City of Owen Sound

5. Need or Benefit(s) of Project (including safety issues):

Replacement of worn carpet in common areas, entrances and hallways

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Net	\$0	\$0	\$0	\$0	\$125,000	\$125,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Safety issue with deterioration of existing flooring

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$125,000
2021	\$0
Total	\$125,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2020

Details of Project/Study: Suite Door Replacement (305 14th Street Owen Sound)

2. Total Gross Cost of Proposed Capital Project/Study: \$100,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$100,000		

Eight Storey, 187 Unit Apartment Building in Owen Sound

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Net	\$0	\$0	\$0	\$100,000	\$0	\$100,000

3. Estimated Useful Life: 35 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
305 14th Street	City of Owen Sound

5. Need or Benefit(s) of Project (including safety issues):

Steel fire rated doors to be installed with new lock sets

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Net	\$0	\$0	\$0	\$0	\$100,000	\$100,000

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Increase costs of lock sets that are out of date. Safety concerns

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$100,000
2021	\$0
Total	\$100,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2021

Details of Project/Study: Water Pipe Replacement (50 McNab Street Chatsworth)

2. Total Gross Cost of Proposed Capital Project/Study: \$40,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$40,000		

Replacing existing water lines in ceiling with new. Copper material building thin walls over time and creates pin hole leaks in the water system.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Net	\$0	\$0	\$0	\$0	\$40,000	\$40,000

3. Estimated Useful Life:

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
50 McNab Street, Chatsworth	Township of Chatsworth

5. Need or Benefit(s) of Project (including safety issues):

By replacing the lines before they leak it will reduce the damage to the interior finishes and decrease and emergency calls to replace them.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Increase in operating costs as leaks would need to be fixed right way. Damage to interior finishes would also need to be fixed at an increase in cost.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$40,000
Total	\$40,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2021**

Details of Project/Study: **Roof Replacement (50 McNab Street Chatsworth)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$150,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$150,000		

New ice and water shield to be installed over entire roof along with new steel roofing. New eavestrough and downspouts to be installed

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Net	\$0	\$0	\$0	\$0	\$150,000	\$150,000

3. **Estimated Useful Life: 40 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
50 McNab Street	Township of Chatsworth

5. **Need or Benefit(s) of Project (including safety issues):**

By installing ice and water shield over entire roof it prevents ice damming from occurring at eaves. New downspouts and with gutter guard system reduce maintenance costs of cleaning them every year.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

If not replaced water damage may occur to building envelope and the structure increasing the costs to fix.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$150,000
Total	\$150,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2021**

Details of Project/Study: **Window Replacement (130 Rowe's Lane, Dundalk)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$20,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$20,000		

New energy star rated windows to be installed to reduce overall heating costs to the units. Existing seals and caulking are showing sign of damage and in future could cause damage to the building envelope and structure of the building.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Net	\$0	\$0	\$0	\$0	\$20,000	\$20,000

3. **Estimated Useful Life: 20 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
130 Rowe's Lane	Township of Southgate

5. **Need or Benefit(s) of Project (including safety issues):**

Original windows installed. Seals of windows create increased operating costs to heat the building/units. Caulking and seals at exterior of windows may create conditions where water can enter the building causing damage to the building envelope. Windows are not energy efficient.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Problems with condensation. Energy Efficiency, Health and Safety. Caulking, seals damaged can create areas for water penetration causing damage to the building envelope and structure and increasing maintenance costs.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$20,000
Total	\$20,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2021**

Details of Project/Study: **Common Area Flooring (130 Rowe's Lane Dundalk)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$20,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$20,000		

New slip resistant flooring to be installed in all common areas to prevent slips and falls and be maintenance free to reduce operating costs. Materials used come with a 10 year warranty.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Net	\$0	\$0	\$0	\$0	\$20,000	\$20,000

3. **Estimated Useful Life: 15 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
130 Rowe's Lane	Township of Southgate

5. **Need or Benefit(s) of Project (including safety issues):**

Increase operating costs to clean the existing carpets. Traffic use from the use of scooters causing the carpet to wear more quickly. Stains in carpet are costly to remove and cannot always be 100% removed

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Health and safety concerns may arise (slips and falls) if not replaced. Increase in operating costs to clean the carpets.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$20,000
Total	\$20,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2021

Details of Project/Study: Water Pipe Replacement & Lighting Upgrades (40 Artemesia Street Dundalk)

2. Total Gross Cost of Proposed Capital Project/Study: \$55,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$55,000		

Replacing existing water lines in ceiling with new. Copper material building thin walls over time and creates pin hole leaks in the water system. Install new LED lighting to reduce hydro consumption.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$55,000	\$55,000
Net	\$0	\$0	\$0	\$0	\$55,000	\$55,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
40 Artemesia Street	Township of Southgate

5. Need or Benefit(s) of Project (including safety issues):

By replacing the lines before they leak it will reduce the damage to the interior finishes and decrease and emergency calls to replace them.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Increase in operating costs as leaks would need to be fixed right way. Damage to interior finishes would also need to be fixed at an increase in cost.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$55,000
Total	\$55,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2021

Details of Project/Study: Emergency Generator (181 Victoria Street Dundalk)

2. Total Gross Cost of Proposed Capital Project/Study: \$25,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$25,000		

Install a back up generator on concrete pad in case of power outage to supply hydro to necessary life safety systems and provide heat to one common room.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Net	\$0	\$0	\$0	\$0	\$25,000	\$25,000

3. Estimated Useful Life:

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
181 Victoria Street	Township of Southgate

5. Need or Benefit(s) of Project (including safety issues):

Emergency generator required to power life safety systems (fire alarm and panel) and also to give power to Enterphone system. Power would also give heat to common area in the winter time so we would not have to relocate tenants.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

No power to fire alarm panel means we would have to notify emergency response manually and require a 24 hour fire watch. Providing no heat to the buildings could require us to relocate the tenants to an alternate site.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$25,000
Total	\$25,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2021

Details of Project/Study: Water Pipe Replacement and Lighting Upgrades (181 Victoria Street Dundalk)

2. Total Gross Cost of Proposed Capital Project/Study: \$100,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$100,000		

Replacing existing water lines in ceiling with new. Copper material building thin walls over time and creates pin hole leaks in the water system. Install new LED lighting to reduce hydro consumption.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Net	\$0	\$0	\$0	\$0	\$100,000	\$100,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
181 Victoria Street	Township of Southgate

5. Need or Benefit(s) of Project (including safety issues):

By replacing the lines before they leak it will reduce the damage to the interior finishes and decrease and emergency calls to replace them.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Increase in operating costs as leaks would need to be fixed right way. Damage to interior finishes would also need to be fixed at an increase in cost.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$100,000
Total	\$100,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2021**

Details of Project/Study: **Window Replacement (315 Bruce Street Durham)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$35,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$35,000		

New energy star rated windows to be installed to reduce overall heating costs to the units. Existing seals and caulking are showing sign of damage and in future could cause damage to the building envelope and structure of the building.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Net	\$0	\$0	\$0	\$0	\$35,000	\$35,000

3. **Estimated Useful Life: 20 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
315 Bruce Street	Municipality of West Grey

5. **Need or Benefit(s) of Project (including safety issues):**

Original windows installed.. Seals of windows create increased operating costs to heat the building/units. Caulking and seals at exterior of windows may create conditions where water can enter the building causing damage to the building envelope.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Problems with condensation. Energy Efficiency, Health and Safety. Caulking, seals damaged can create areas for water penetration causing damage to the building envelope and structure and increasing maintenance costs.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$35,000
Total	\$35,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2021

Details of Project/Study: Siding and Window Replacement (208 Queen Street Durham)

2. Total Gross Cost of Proposed Capital Project/Study: \$75,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$75,000		

New energy star rated windows to be installed to reduce overall heating costs to the units. Existing seals and caulking are showing sign of damage and in future could cause damage to the building envelope and structure of the building. Replace existing siding around windows.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Net	\$0	\$0	\$0	\$0	\$75,000	\$75,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
208 Queen Street	Municipality of West Grey

5. Need or Benefit(s) of Project (including safety issues):

Original windows installed.. Seals of windows create increased operating costs to heat the building/units. Caulking and seals at exterior of windows may create conditions where water can enter the building causing damage to the building envelope.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Problems with condensation. Energy Efficiency, Health and Safety. Caulking, seals damaged can create areas for water penetration causing damage to the building envelope and structure and increasing maintenance costs.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$75,000
Total	\$75,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2021**

**Details of Project/Study: Bath Rebuilds (43 Hill Street
Flesherton)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$60,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$60,000		

Bathrooms are original for building. Bathrooms would include new tub, flooring, vanity, shower controls, lighting, toilet and tub surround. All materials installed to be maintenance free. Toilets and lighting to reduce overall operating costs off the units. Grabs bars will be installed for health and safety concerns.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Net	\$0	\$0	\$0	\$0	\$60,000	\$60,000

3. **Estimated Useful Life: 20 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
43 Hill Street	Municipality of Grey Highlands

5. **Need or Benefit(s) of Project (including safety issues):**

Damage to existing grout lines, caulking and seals cause water damage and mould growth. Exhaust fans original and need to be updated with energy efficient model. New gypsum board to be installed that is mould and mildew resistant. New toilets, faucets, vanities installed to reduce water consumption. Tub surrounds installed to minimize grout/sealant.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Health and safety (mould) Preventative maintenance Energy savings.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$60,000
Total	\$60,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2021

Details of Project/Study: Balcony Restoration & Railings (481 11th St. Hanover)

2. Total Gross Cost of Proposed Capital Project/Study: \$30,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$30,000		

Replace existing steel railing which are original to the building with new low maintenance aluminum railings.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Net	\$0	\$0	\$0	\$0	\$30,000	\$30,000

3. Estimated Useful Life: 25 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
481 11th Street	Town of Hanover

5. Need or Benefit(s) of Project (including safety issues):

Low maintenance railing will decrease operating costs because we will not have to repaint them every 5 years.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Railings are beginning to rust and if not replaced may fail in the future causing safety concerns to our tenants.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$30,000
Total	\$30,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2021

Details of Project/Study: Concrete Replacement, 481 11th Street, Hanover

2. Total Gross Cost of Proposed Capital Project/Study: \$20,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$20,000		

Replace existing concrete pavers with solid concrete slab. 5" thick concrete with expansion and control joints.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Net	\$0	\$0	\$0	\$0	\$20,000	\$20,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
481 11th Street	Town of Hanover

5. Need or Benefit(s) of Project (including safety issues):

Pavers are original to building and are at the end of useful life. Broken pavers and uneven surface make it hard to snow removal. Solid slab will outperform pavers reducing the overall capital costs for replacing them.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Pavers create an uneven surface to walk on creating a trip hazard

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$20,000
Total	\$20,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2021

Details of Project/Study: Emergency Generator (250 12th Ave Hanover)

2. Total Gross Cost of Proposed Capital Project/Study: \$25,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$25,000		

Install a back up generator on concrete pad in case of power outage to supply hydro to necessary life safety systems and provide heat to one common room.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Net	\$0	\$0	\$0	\$0	\$25,000	\$25,000

3. Estimated Useful Life: 25 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
250 12th Ave	Town of Hanover

5. Need or Benefit(s) of Project (including safety issues):

Emergency generator required to power life safety systems (fire alarm and panel) and also to give power to Enterphone system. Power would also give heat to common area in the winter time so we would not have to relocate tenants.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

No power to fire alarm panel means we would have to notify emergency response manually and require a 24 hour fire watch. Providing no heat to the buildings who require us to relocate the tenants to an alternate site.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$25,000
Total	\$25,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2021**

Details of Project/Study: **Balcony Restoration & Railings (250 12th Ave Hanover)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$25,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$25,000		

Replace existing steel railing which are original to the building with new low maintenance aluminum railings.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Net	\$0	\$0	\$0	\$0	\$25,000	\$25,000

3. **Estimated Useful Life: 25 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
250 12th Ave	Town of Hanover

5. **Need or Benefit(s) of Project (including safety issues):**

Low maintenance railing will decrease operating costs because we will not have to repaint them every 5 years.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

a

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$25,000
Total	\$25,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: Housing - 2021

Details of Project/Study: Suite Doors (392051 Main Street, Holstein)

2. Total Gross Cost of Proposed Capital Project/Study: \$20,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$20,000		

Existing suite doors are wood and will be replaced with solid steel doors with a higher fire rating. With ongoing issues with scooters interiors wood doors damage much easier.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Net	\$0	\$0	\$0	\$0	\$20,000	\$20,000

3. Estimated Useful Life: 25 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
392051 Main Street, Holstein	Township of Southgate

5. Need or Benefit(s) of Project (including safety issues):

Steel door last longer than wood doors reducing the need for replacement. Also with a greater fire rating they will provide greater safety in case of an emergency.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

IF not replaced doors will become more damaged and not provide adequate fire rating in the case of an emergency.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$20,000
Total	\$20,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2021**

Details of Project/Study: **Kitchen Rebuilds (159 Parker Street Meaford)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$120,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$120,000		

New kitchens to be installed that will be easily fixed if damage in future. New shut off installs in case of emergency. New exhaust fans to properly vent to unit.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Net	\$0	\$0	\$0	\$0	\$120,000	\$120,000

3. **Estimated Useful Life: 20 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
159 Parker Street	Municipality of Meaford

5. **Need or Benefit(s) of Project (including safety issues):**

With ongoing issues of replacing doors, hinges material are harder match. Shut offs not properly working under sinks.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Increase in costs of replacing units on a single unit at a time.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$120,000
Total	\$120,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. **Department / Function: Housing - 2021**

Details of Project/Study: **Roof Replacement (Alpha Street, Owen Sound)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$150,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$150,000		

Existing shingles will need to be replaced. New ice and water shield to be installed over entire roof along with new steel roofing. New eaves trough and downspouts to be installed

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Net	\$0	\$0	\$0	\$0	\$150,000	\$150,000

3. **Estimated Useful Life: 40 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
Alpha Street	City of Owen Sound

5. **Need or Benefit(s) of Project (including safety issues):**

By installed ice and water shield over entire roof it prevents ice damming from occurring at eaves. New downspouts and with gutter guard system reduce maintenance costs of cleaning them every year.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

If not replaced water damage may occur to building envelope and the structure increasing the costs to fix.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$150,000
Total	\$150,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2021

Details of Project/Study: Balconies & Railings (248 7th Ave Owen Sound)

2. Total Gross Cost of Proposed Capital Project/Study: \$15,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$15,000		

Replace existing steel railing which are original to the building with new low maintenance aluminum railings.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Net	\$0	\$0	\$0	\$0	\$15,000	\$15,000

3. Estimated Useful Life: 25 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
248 7th Ave E Owen Sound	City of Owen Sound

5. Need or Benefit(s) of Project (including safety issues):

Low maintenance railing will decrease operating costs because we will not have to repaint them every 5 years.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Railings are beginning to rust and if not replaced may fail in the future causing safety concerns to our tenants.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$15,000
Total	\$15,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2021

Details of Project/Study: Exterior Doors & Windows (248 7th Ave Owen Sound)

2. Total Gross Cost of Proposed Capital Project/Study: \$60,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$60,000		

New energy star rated windows and doors to be installed to reduce overall heating costs to the units. Existing seals and caulking are showing sign of damage and in could cause future damage to the building envelope and structure of the building.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Net	\$0	\$0	\$0	\$0	\$60,000	\$60,000

3. Estimated Useful Life: 20 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
248 7th Ave	City of Owen Sound

5. Need or Benefit(s) of Project (including safety issues):

Original windows installed. Seals of windows create increased operating costs to heat the building/units. Caulking and seals at exterior of windows may create conditions where water can enter the building causing damage to the building envelope.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Problems with condensation. Energy Efficiency, Health and Safety. Caulking, seals damaged can create areas for water penetration causing damage to the building envelope and structure and increasing maintenance costs.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$60,000
Total	\$60,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. **Department / Function: Housing - 2021**

Details of Project/Study: **Water Pipe Replacement (248 7th Ave East, Owen Sound)**

2. **Total Gross Cost of Proposed Capital Project/Study: \$55,000**

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$55,000		

Replacing existing water lines in ceiling with new. Copper material building thin walls over time and creates pin hole leaks in the water system.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$55,000	\$55,000
Net	\$0	\$0	\$0	\$0	\$55,000	\$55,000

3. **Estimated Useful Life: 20 years**

4. **Location of Project/Study (if applicable):**

Facility Name / Address	Municipality
248 7th Ave East	City of Owen Sound

5. **Need or Benefit(s) of Project (including safety issues):**

By replacing the lines before they leak it will reduce the damage to the interior finishes and decrease and emergency calls to replace them.

6. **Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:**

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. **Consequences/Implications of Not Undertaking Project (including alternatives):**

Increase in operating costs as leaks would need to be fixed right way. Damage to interior finishes would also need to be fixed at an increase in cost.

8. **Identify Sources and Amounts of Funding**

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$55,000
Total	\$55,000

9. **Compliance with Council objective/strategic plan (if applicable):**

10. **Ongoing Financial/Staffing/Legal/IT Implications (if applicable):**

1. Department / Function: Housing - 2021

Details of Project/Study: Emergency Generator (650 4th Street A East Owen Sound)

2. Total Gross Cost of Proposed Capital Project/Study: \$30,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$30,000		

Install a back up generator on concrete pad in case of power outage to supply hydro to necessary life safety systems and provide heat to one common room.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Net	\$0	\$0	\$0	\$0	\$30,000	\$30,000

3. Estimated Useful Life: 25 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
650 4th Street A East	City of Owen Sound

5. Need or Benefit(s) of Project (including safety issues):

Emergency generator required to power life safety systems (fire alarm and panel) and also to give power to Enterphone system. Power would also give heat to common area in the winter time so we would not have to relocate tenants.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

No power to fire alarm panel means we would have to notify emergency response manually and require a 24 hour fire watch. Providing no heat to the buildings who require us to relocate the tenants to an alternate site.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$30,000
Total	\$30,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):

1. Department / Function: Housing - 2021

Details of Project/Study: **Common Area Flooring & Lighting (85 Lemon Street Thornbury)**

2. Total Gross Cost of Proposed Capital Project/Study: \$50,000

Construction	Consultant/Contractor	Equipment	Other (Specify)
	\$50,000		

New slip resistant flooring to be installed in all common areas to prevent slips and falls and be maintenance free to reduce operating costs. Materials used come with a 10 year warranty.

Cost of Proposed Capital Project/Study in 2017-2021 Program:

	2017	2018	2019	2020	2021	Total
Gross	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Net	\$0	\$0	\$0	\$0	\$50,000	\$50,000

3. Estimated Useful Life: 15 years

4. Location of Project/Study (if applicable):

Facility Name / Address	Municipality
85 Lemon Street	The Blue Mountains

5. Need or Benefit(s) of Project (including safety issues):

Increase operating costs to clean the existing carpets. Traffic use from the use of scooters causing the carpet to wear more quickly. Stains in carpet are costly to remove and cannot always be 100% removed.

6. Scheduling and Cost of Project/Study in 2016-2020 Capital Plan:

	2016	2017	2018	2019	2020	Total
Gross	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0

7. Consequences/Implications of Not Undertaking Project (including alternatives):

Health and safety concerns may arise (slips and falls) if not replaced. Increase in operating costs to clean the carpets.

8. Identify Sources and Amounts of Funding

	Taxation
2017	\$0
2018	\$0
2019	\$0
2020	\$0
2021	\$50,000
Total	\$50,000

9. Compliance with Council objective/strategic plan (if applicable):

10. Ongoing Financial/Staffing/Legal/IT Implications (if applicable):