



**CORPORATION OF THE COUNTY OF GREY
2023-2032 CAPITAL PROJECT FORM**

1. Project Name

High-Low Beds/Mattresses (2023-2032)

2. Project Description

Purchase High/Low Beds and mattresses

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

3. Location of Project/Study (if applicable)

Municipality

Municipality of West Grey

Project Address

575 SADDLER ST E

Rockwood Terrace

4. Desired Outcome/Consequence of not proceeding

With redevelopment occurring in 2026, all beds and mattresses will be replaced at that time. The Ministry has approved 128 beds with the new redevelopment. Mattresses have a four year life and will start being replaced in 2029 over a four year cycle, with 32 beds replaced each year beginning in 2029. Each mattress costs \$459, the cost of 32 mattresses in today's dollars including non-refundable HST is \$15,000. This amount is inflated at 2% each year which works out to \$17,900 in 2029, \$18,300 in 2030, \$18,700 in 2031 and \$19,100 in 2032. Rockwood Terrace has adopted a restraint free approach to resident care. For 2023 and 2024, the funds will be utilized to replace beds and mattresses. These beds lower to 6 inches from the floor which almost eliminates resident injury when attempting to crawl out of bed, and also raise to a safe level that allows staff to provide care. These funds allow for about 10 beds and mattresses to be replaced for each of those two years based on age of the bed which we currently have in inventory.

There is a potential risk to resident safety and MOLTC non-compliance. High low beds reduce the risk of injury to residents related to falls and restraints and increases their level of independence.

5. Total Cost of Proposed Capital Project/Study: \$127,500

Cost of Proposed Capital Project/Study in 2023-2032 program

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
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	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$26,000	\$26,500	\$27,000	\$0	\$0	\$0	\$0	\$17,900	\$18,300	\$18,700	\$19,100	\$127,500
Net	\$26,000	\$26,500	\$27,000	\$0	\$0	\$0	\$0	\$17,900	\$18,300	\$18,700	\$19,100	\$127,500

6. Identify Sources and Amounts of Funding

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Taxation	null	\$26,000	\$26,500	\$27,000	\$0	\$0	\$0	\$0	\$17,900	\$18,300	\$18,700	\$19,100	\$127,500

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

There is no impact to the operating budget.

Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A

8 . Operating Department Notes/Comments (Visible to staff only)



CORPORATION OF THE COUNTY OF GREY 2023-2032 CAPITAL PROJECT FORM

1. Project Name

Home Enhancements (2023-2032)

2. Project Description

Home enhancements are important to resident quality of life and the family/visitor experience. The upgrading and replacement of furniture in resident lounges, common areas, dining and resident rooms provide opportunities to evaluate the changing needs of residents and ensure these items offer optimal functionality and comfort. Other items included in home enhancements are office areas, home finishing's such as artwork, curtains, signage, etc. as well as audio/visual equipment. Equipment to address resident responsive behaviours is also included in this project.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Approved

Function

Human Services

Department

Rockwood Terrace

3. Location of Project/Study (if applicable)

Municipality

Municipality of West Grey

Project Address

575 SADDLER ST E

Rockwood Terrace

4. Desired Outcome/Consequence of not proceeding

There is an ongoing need for upgrading and replacement of furniture, finishings (for example: artwork, curtains, signage etc.) and audio/visual equipment in resident lounge and common areas, dining rooms, resident rooms and offices. Normal wear and tear, changing resident needs and ensuring resident and staff safety are key considerations when items are replaced. This addresses the Ministry of Long Term Care regulation ensuring that resident furniture and equipment is in a state of good repair and meet the needs of the resident population. Potential non-compliance to Ministry of Long Term Care regulations to provide furnishings/equipment for the residents in good condition. Health and safety concerns for staff and the potential for infection control issues.

5. Total Cost of Proposed Capital Project/Study: \$45,900

Cost of Proposed Capital Project/Study in 2023-2032 program

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$10,400	\$0	\$0	\$0	\$0	\$11,500	\$0	\$12,000	\$12,000	\$0	\$45,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6. Identify Sources and Amounts of Funding

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Rockwood Terrace - Donations Reserve	\$0	\$10,400	\$0	\$0	\$0	\$0	\$11,500	\$0	\$12,000	\$12,000	\$0	\$45,900

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

There is no impact to the operating budget.

Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A

8 . Operating Department Notes/Comments (Visible to staff only)

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Taxation	null	\$22,000	\$20,000	\$40,000	\$20,000	\$22,000	\$22,400	\$22,800	\$40,000	\$23,800	\$24,300	\$25,000	\$260,300

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

There is no impact to the operating budget.

Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

IT Requirements and Sign Off

IT sets Corporate standards for equipment purchases and this project aligns with those standards. IT has been consulted to determine scheduling and timing of the project, coordination of technology projects across Long Term Care homes, and impacts to other technology systems

Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.

8 . Operating Department Notes/Comments (Visible to staff only)



**CORPORATION OF THE COUNTY OF GREY
2023-2032 CAPITAL PROJECT FORM**

1. Project Name

Resident Lifts (2023-2032)

2. Project Description

Replacement of resident lifting devices/slings at the end of useful life.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

3. Location of Project/Study (if applicable)

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

Rockwood Terrace

4. Desired Outcome/Consequence of not proceeding

As the care levels in Long Term Care Homes increase, so does the need for new and replacement resident lifts and slings. The County has a zero lift policy for resident transfers. The home maintains a fleet of about 29 lifting devices. This money would allow us to replace one floor style mechanical lift and approximately five slings each year as lifts and slings reach the end of their life expectancy-a lift and sling inventory is maintained.

Consequences: Compliance with Ministry of Long-Term Care regulations and Ministry of Labour standards to ensure adequate, well maintained equipment to address the health and safety needs of residents and staff.

5. Total Cost of Proposed Capital Project/Study: \$193,400

Cost of Proposed Capital Project/Study in 2023-2032 program

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$16,900	\$17,200	\$17,500	\$17,900	\$18,300	\$18,700	\$19,100	\$19,500	\$19,900	\$20,300	\$25,000	\$193,400
Net	\$16,900	\$17,200	\$17,500	\$17,900	\$18,300	\$18,700	\$19,100	\$19,500	\$19,900	\$20,300	\$25,000	\$193,400

6. Identify Sources and Amounts of Funding

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Taxation	null	\$16,900	\$17,200	\$17,500	\$17,900	\$18,300	\$18,700	\$19,100	\$19,500	\$19,900	\$20,300	\$25,000	\$193,400

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

There are no impacts to the operating budget.

Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A

8 . Operating Department Notes/Comments (Visible to staff only)



**CORPORATION OF THE COUNTY OF GREY
2023-2032 CAPITAL PROJECT FORM**

1. Project Name

Balcony Upgrades (Carry Over) (2023-2032)

2. Project Description

Replace/repair Balcony's as required to meet resident safety.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

3. Location of Project/Study (if applicable)

Municipality

Municipality of West Grey

Project Address

575 SADDLER ST E

Rockwood Terrace

4. Desired Outcome/Consequence of not proceeding

The balconies have been assessed by GM BluePlan Engineering Limited who recommend a refurbishment of the balconies. There is ongoing review from a Health and Safety and compliance view pending redevelopment. Currently doors to the balconies are locked.

5. Total Cost of Proposed Capital Project/Study: \$0

Cost of Proposed Capital Project/Study in 2023-2032 program

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$26,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6. Identify Sources and Amounts of Funding

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$26,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

There is no impact to the operating budget.

Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A

8 . Operating Department Notes/Comments (Visible to staff only)



**CORPORATION OF THE COUNTY OF GREY
2023-2032 CAPITAL PROJECT FORM**

1. Project Name

Dryer (Carry Over) (2023-2032)

2. Project Description

Dryer to meet the residents laundry needs.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

3. Location of Project/Study (if applicable)

Municipality

Municipality of West Grey

Project Address

575 SADDLER ST E

Rockwood Terrace

4. Desired Outcome/Consequence of not proceeding

This is an end of life cycle replacement of one clothes dryer. Will continue to review need and replace as necessary pending redevelopment.

Potential for interruption of service to residents and Paramedic Services department.

5. Total Cost of Proposed Capital Project/Study: \$0

Cost of Proposed Capital Project/Study in 2023-2032 program

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$8,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6. Identify Sources and Amounts of Funding

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$8,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

There is no impact to the operating budget.

Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

IT Requirements and Sign Off

N/A

Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project, available external funding is underway.

8 . Operating Department Notes/Comments (Visible to staff only)



**CORPORATION OF THE COUNTY OF GREY
2023-2032 CAPITAL PROJECT FORM**

1. Project Name

Elevators (Carry Over) (2023-2032)

2. Project Description

To maintain elevators to code and address any repairs to the elevators.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? Yes

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

3. Location of Project/Study (if applicable)

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

Rockwood Terrace

4. Desired Outcome/Consequence of not proceeding

The BCA report recommends setting aside \$11,000. for code changes and to repair wear and tear of the equipment or other items not covered under the maintenance contract for elevators. Will continue to monitor need based on redevelopment.

5. Total Cost of Proposed Capital Project/Study: \$0

Cost of Proposed Capital Project/Study in 2023-2032 program

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6. Identify Sources and Amounts of Funding

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

There is no impact to the operating budget.

Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A

8 . Operating Department Notes/Comments (Visible to staff only)



**CORPORATION OF THE COUNTY OF GREY
2023-2032 CAPITAL PROJECT FORM**

1. Project Name

Tractor/Snowblower (2023-2032)

2. Project Description

Was this project in the prior 10-year capital forecast? No

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

3. Location of Project/Study (if applicable)

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

null

4. Desired Outcome/Consequence of not proceeding

Currently staff use a walk behind snow blower to keep the sidewalks and back driveway clear of snow. We would like to purchase a small tractor with a snow blower and possibly a lawn mower attachment that would allow walkways to be kept clear and maintain our own lawn.

5. Total Cost of Proposed Capital Project/Study: \$0

Cost of Proposed Capital Project/Study in 2023-2032 program

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6. Identify Sources and Amounts of Funding

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A

8 . Operating Department Notes/Comments (Visible to staff only)

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A

8 . Operating Department Notes/Comments (Visible to staff only)

not done in 2014, moved to 2016 and increased for inflation. All from reserves, since unused from 2014 moved to reserve.

2016 budget should not have been \$163,200 - it should have been set at \$83,200. Increase by 2% for 2017.

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A

8 . Operating Department Notes/Comments (Visible to staff only)



**CORPORATION OF THE COUNTY OF GREY
2023-2032 CAPITAL PROJECT FORM**

1. Project Name

Replacement of Plumbing Fixtures (2023-2032)

2. Project Description

Replacement and upgrade of plumbing fixtures

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

3. Location of Project/Study (if applicable)

Municipality

Municipality of West Grey

Project Address

575 SADDLER ST E

Rockwood Terrace

4. Desired Outcome/Consequence of not proceeding

Current fixtures are old and in need of repair/replacement. This money will be used to replace certain fixtures-urgent issues only- to maintain compliance while we await redevelopment.

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

Cost of Proposed Grey Capital Project/Study in 2023-2032 program

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6. Identify Sources and Amounts of Funding

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

IT Requirements and Sign Off

N/A

Climate Change Considerations

Working within the Going Green in Grey initiative to source appropriate fixtures.

8 . Operating Department Notes/Comments (Visible to staff only)

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A

8 . Operating Department Notes/Comments (Visible to staff only)

This project has been scheduled over several years to provide an opportunity to evaluate and complete the most urgent areas.

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

IT Requirements and Sign Off

N/A

Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.

8 . Operating Department Notes/Comments (Visible to staff only)



**CORPORATION OF THE COUNTY OF GREY
2023-2032 CAPITAL PROJECT FORM**

1. Project Name

Whirlpool Tubs (2023-2032)

2. Project Description

Replacement of existing whirlpool tubs

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

3. Location of Project/Study (if applicable)

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

Rockwood Terrace

4. Desired Outcome/Consequence of not proceeding

Tubs are needed in order to continue providing quality care to residents. This will allow for replacement of tubs that will be reaching or have exceeded the end of life expectancy with consideration given to redevelopment.

Unable to provide adequate service to residents and risk of non-compliance with MOHLTC.

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

Cost of Proposed Capital Project/Study in 2023-2032 program

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Net	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000

6. Identify Sources and Amounts of Funding

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Taxation	null	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

IT Requirements and Sign Off

N/A

Climate Change Considerations

Working within the Going Green in Grey initiative to source energy star certified options where possible.

8 . Operating Department Notes/Comments (Visible to staff only)



**CORPORATION OF THE COUNTY OF GREY
2023-2032 CAPITAL PROJECT FORM**

1. Project Name

Medical Equipment (2023-2032)

2. Project Description

Replace medical equipment as required.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

3. Location of Project/Study (if applicable)

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

Rockwood Terrace

4. Desired Outcome/Consequence of not proceeding

In 2023, this money will be used to purchase automatic pill crushers (3) and an air purifier.

In 2024, this money will be used to purchase vital monitoring equipment (2) and an additional 3 air purifiers.

In 2026, this money will be used to purchase a vaccine fridge, 2 otoscopes and 2 vital monitoring equipment.

5. Total Cost of Proposed Capital Project/Study: \$40,600

Cost of Proposed Capital Project/Study in 2023-2032 program

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$5,000	\$10,000	\$0	\$11,000	\$0	\$0	\$0	\$14,600	\$0	\$0	\$40,600
Net	\$0	\$5,000	\$10,000	\$0	\$11,000	\$0	\$0	\$0	\$14,600	\$0	\$0	\$40,600

6. Identify Sources and Amounts of Funding

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Taxation	null	\$0	\$5,000	\$10,000	\$0	\$11,000	\$0	\$0	\$0	\$14,600	\$0	\$0	\$40,600

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

There is no impact to the operating budget.

Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A

8 . Operating Department Notes/Comments (Visible to staff only)



**CORPORATION OF THE COUNTY OF GREY
2023-2032 CAPITAL PROJECT FORM**

1. Project Name

Kitchen Equipment (2023-2032)

2. Project Description

Replace Kitchen equipment

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

3. Location of Project/Study (if applicable)

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

Rockwood Terrace

4. Desired Outcome/Consequence of not proceeding

In 2023 the funds will be used to replace the 5 quart mixer. In 2030, the funds will be used to replace food processors and coffee makers.

Failure to replace necessary kitchen equipment could result in limiting menu items based on equipment available or inability to properly prepare food items.

5. Total Cost of Proposed Capital Project/Study: \$29,600

Cost of Proposed Capital Project/Study in 2023-2032 program

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,200	\$12,400	\$0	\$29,600
Net	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,200	\$12,400	\$0	\$29,600

6. Identify Sources and Amounts of Funding

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Taxation	null	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,200	\$12,400	\$0	\$29,600

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

There is no impact to the operating budget.

Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

IT Requirements and Sign Off

N/A

Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project, available external funding is underway.

8 . Operating Department Notes/Comments (Visible to staff only)



**CORPORATION OF THE COUNTY OF GREY
2023-2032 CAPITAL PROJECT FORM**

1. Project Name

Electrical Systems (2023-2032)

2. Project Description

Upgrade electrical systems as required.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

3. Location of Project/Study (if applicable)

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

Rockwood Terrace

4. Desired Outcome/Consequence of not proceeding

The BCA report recommends a repair allowance of 5% of the estimated total system cost be provided every four years after the equipment is older than 25 years. Repairs will only be considered if necessary due to redevelopment.

There is a potential risk to resident safety and MOHLTC non-compliance.

5. Total Cost of Proposed Capital Project/Study: \$14,600

Cost of Proposed Capital Project/Study in 2023-2032 program

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$14,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,600
Net	\$0	\$0	\$14,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,600

6. Identify Sources and Amounts of Funding

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Taxation	null	\$0	\$0	\$14,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,600

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

There is no impact to the operating budget.

Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A

8 . Operating Department Notes/Comments (Visible to staff only)



**CORPORATION OF THE COUNTY OF GREY
2023-2032 CAPITAL PROJECT FORM**

1. Project Name

Mechanical Systems (2023-2032)

2. Project Description

Replace mechanical chiller if required.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

3. Location of Project/Study (if applicable)

Municipality

Municipality of West Grey

Project Address

575 SADDLER ST E

Rockwood Terrace

4. Desired Outcome/Consequence of not proceeding

In 2024, this money has been requested as per the BCA report to replace the 60 ton chiller that is currently on the roof of the mechanical penthouse. This will only be completed if required.

5. Total Cost of Proposed Capital Project/Study: \$175,700

Cost of Proposed Grey Capital Project/Study in 2023-2032 program

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$175,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,700
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6. Identify Sources and Amounts of Funding

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$0	\$0	\$175,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,700

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

N/A

Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

IT Requirements and Sign Off

N/A

Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project and available external funding is underway to identify low green house gas emissions.

8 . Operating Department Notes/Comments (Visible to staff only)



**CORPORATION OF THE COUNTY OF GREY
2023-2032 CAPITAL PROJECT FORM**

1. Project Name

Blanket/Towel Warmers (2023-2032)

2. Project Description

Replacement of blanket/towel warmers.

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

3. Location of Project/Study (if applicable)

Municipality

Project Address

Municipality of West Grey

575 SADDLER ST E

Rockwood Terrace

4. Desired Outcome/Consequence of not proceeding

Warm blankets have been very beneficial to reduce behaviours and provide comfort and warmth to anxious residents. In 2031, funds will be used to replace two of our existing blanket warmers. Consequences: This intervention promotes compliance with MOHLTC regulations to have interventions in place to address responsive behaviours.

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

Cost of Proposed Capital Project/Study in 2023-2032 program

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$0	\$14,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$0	\$14,000

6. Identify Sources and Amounts of Funding

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$0	\$14,000

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

There is no impact to the operating budget.

Procurement Requirements and Timing

Purchasing has been consulted to determine scheduling and timing of the project and impacts across the LTC homes and broader organization. This project will follow the standards outlined within the purchasing policy.

IT Requirements and Sign Off

N/A

Climate Change Considerations

This project has been included for consideration as part of the Going Green in Grey Initiative. Ongoing prioritization and assessment based on life span of the project, available external funding is underway,

8 . Operating Department Notes/Comments (Visible to staff only)



**CORPORATION OF THE COUNTY OF GREY
2023-2032 CAPITAL PROJECT FORM**

1. Project Name

Transfer To Reserve (BCA) Capital Asset Repairs & Replacement (2023-2032)

2. Project Description

Transfer to Reserves - for capital projects over 10 years

Was this project in the prior 10-year capital forecast? Yes

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Rockwood Terrace

3. Location of Project/Study (if applicable)

Municipality

Municipality of West Grey

Project Address

575 SADDLER ST E

Rockwood Terrace

4. Desired Outcome/Consequence of not proceeding

If this transfer of funds into reserve does not proceed, there could be mechanical or structural failures to major components of the building. Not having sufficient funds being set aside will have serious impact on budgets.

5. Total Cost of Proposed Capital Project/Study: \$2,083,700

Cost of Proposed Capital Project/Study in 2023-2032 program

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$26,900	\$0	\$116,200	\$102,800	\$314,900	\$321,200	\$293,000	\$289,000	\$295,700	\$324,000	\$2,083,700
Net	\$0	\$26,900	\$0	\$116,200	\$102,800	\$314,900	\$321,200	\$293,000	\$289,000	\$295,700	\$324,000	\$2,083,700

6. Identify Sources and Amounts of Funding

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
To Reserve	Rockwood Terrace - General Capital (BCA) Reserve	\$0	\$26,900	\$0	\$116,200	\$102,800	\$314,900	\$321,200	\$293,000	\$289,000	\$295,700	\$324,000	\$2,083,700

7. Impact on Operating Budget (Financial/Staffing Resources if applicable)

Operating Budget Impacts 2023-2032

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Explanation of Operating Budget Impacts

There is no impact to the operating budget.

Procurement Requirements and Timing

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A

8 . Operating Department Notes/Comments (Visible to staff only)

