



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

1. Project Name

High-Low Beds/Mattresses (2023-2032)

2. Project Description

Replacement of resident beds and mattresses that are at 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

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Human Services	Lee Manor

3. Location of Project/Study (if applicable)

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	875 6TH ST E Lee Manor

4. Desired Outcome/Consequence of not proceeding

Desired Outcome - resident comfort and independence, staff and resident safety, compliance with MOHLTC/FLTCHA.

Bed and mattresses are given careful consideration keeping in mind resident comfort and safety as well as ease of caregiving for staff. Lee Manor promotes a restraint free philosophy of resident care. Specialized high-low beds support this philosophy and can reduce resident risk for falls and injuries when attempting to get out of bed, increase resident independence as well as increase staff safety with transfers. Mattresses are being replaced with both medium and high grade pressure relieving mattresses to address the increasing and complex care needs of residents.

Consequences: Potential to compromise the care needs of the residents regarding pressure relief and infection control. There is also potential risk to resident and staff safety and non-compliance with MOHLTC regulations.

5. Total Cost of Proposed Capital Project/Study: \$377,500

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
Gross	\$35,000	\$35,500	\$36,000	\$36,500	\$37,000	\$37,500	\$38,000	\$38,500	\$39,000	\$39,500	\$40,000	\$377,500

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Net	\$35,000	\$35,500	\$36,000	\$36,500	\$37,000	\$37,500	\$38,000	\$38,500	\$39,000	\$39,500	\$40,000	\$377,500

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	.	\$35,000	\$35,500	\$36,000	\$36,500	\$37,000	\$37,500	\$38,000	\$38,500	\$39,000	\$39,500	\$40,000	\$377,500

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

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)

Refer to Bed Entrapment spread sheet to find information on the beds and mattresses that are currently being used.

Mattresses: HINF no longer covers the cost of high pressure relief mattresses. Consider replacements of low to medium-high pressure relief. Cost increases with increasing pressure relief required. For example - 10,000 budget allows for replacement of approx. 30 LPR mattresses each year, and approx 17 medium pressure relief, based on 2011 and 2012 pricing. Monitor cost increases for potential adjustments to budget. More funds may need to be considered to manage need for HPR mattresses

Beds: Ongoing requirement to replace beds as they reach end of useful life. Beds purchased in 2006 are requiring replacement of parts, recently purchased beds are not standing up to everyday usage i.e. frame is bending. Continue to monitor life cycle of beds, would suggest that beds are budgeted for a number each year to prevent large capital outlay. The allotted funds supports the replacement of approximately 10 beds per year.



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

1. Project Name

Home Enhancements (2023-2032)

2. Project Description

This project is for a general account that supports the replacement and/or addition of items that will enhance the resident and/or staff experience including office areas/furniture/equipment, nursing station privacy barriers, audio/visual equipment in common areas, home finishing's and furnishings such as artwork, curtains, signage, tables, cabinets, furniture etc. Equipment to address resident responsive behaviours is also included here.

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

Approved

Function

Human Services

Department

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

City of Owen Sound

Project Address

875 6TH ST E

Lee Manor

4. Desired Outcome/Consequence of not proceeding

Desired Outcome: Home enhancements are important to resident quality of life and the family/visitor experience. Maintaining furnishings in good condition is important to meet MOHLTC guidelines and our quality standards. The upgrading and replacement of finishes and furnishings 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. Lee Manor has an active Resident Council and Family Council who routinely provide feedback regarding enhancements that will positively impact the resident experience. Their recommendations along with normal wear and tear, changing resident needs and ensuring resident and staff safety are key considerations when items are replaced.

Consequences of not continuing with ongoing home enhancements include loss of resident engagement, comfort and quality of life. Compliance with Ministry of Health and Long Term Care regulations may also be compromised if resident furniture and equipment is not in a state of good repair and does not meet the needs of the resident population. Health and safety concerns for staff and the potential for infection control issues is also a potential risk.

5. Total Cost of Proposed Capital Project/Study: \$242,500

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
Gross	\$21,500	\$22,000	\$22,500	\$23,000	\$23,500	\$24,000	\$24,500	\$25,000	\$25,500	\$26,000	\$26,500	\$242,500
Net	\$13,400	\$22,000	\$22,500	\$23,000	\$23,500	\$24,000	\$24,500	\$25,000	\$25,500	\$26,000	\$26,500	\$242,500

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
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$8,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Taxation	null	\$13,400	\$22,000	\$22,500	\$23,000	\$23,500	\$24,000	\$24,500	\$25,000	\$25,500	\$26,000	\$26,500	\$242,500

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

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)

On review of current furnishings and the wear and tear that they receive, an annual ongoing replacement program would ensure the safety needs of the residents and staff. Replacement of these items was started in 2008. MOHLTC regulation states every resident must have a chair at the bedside, home is in non-compliance with this regulation, to address this regulations a number of chairs have been purchased starting in 2010. In 2016 add wording to include all pieces of furniture/finishing/ audiovisual equipment replacement for worn or damaged items throughout the home. Many items will be reaching end of life were purchased starting 2008 for example, bedside dressers and dining room chairs (in own sheet)

2021 Notes: replace items in smaller quantities as needed as per above.



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

1. Project Name

Information Technology (2023-2032)

2. Project Description

This project covers the continued replacement of IT technology as per the estimated useful life cycle. Specific items include: computers, Ipads, Iphones, monitors, menu boards, audio visual equipment and televisions.

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

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

4. Desired Outcome/Consequence of not proceeding

Desired Outcome: The upkeep, maintenance and replacement of equipment assist in achieving service excellence.

Consequences: Outdated equipment increases the risk of technical failures resulting in inefficient use of staff time, inefficiencies with day to day tasks and documentation as well as compromised communication with other departments and outside agencies.

5. Total Cost of Proposed Capital Project/Study: \$201,000

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	\$19,300	\$27,000	\$15,000	\$22,000	\$15,000	\$15,000	\$22,000	\$35,000	\$15,000	\$20,000	\$15,000	\$201,000
Net	\$19,300	\$27,000	\$15,000	\$22,000	\$15,000	\$15,000	\$22,000	\$35,000	\$15,000	\$20,000	\$15,000	\$201,000

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	,	\$19,300	\$27,000	\$15,000	\$22,000	\$15,000	\$15,000	\$22,000	\$35,000	\$15,000	\$20,000	\$15,000	\$201,000

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

NA

IT Requirements and Sign Off

IT sets Corporate standards for equipment purchases and this project aligns with those standards.

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)

Menu boards and program purchased in 2014 to be replaced every 4 years 2018 and 2022. Hand held devices for documentation and communication. Includes security camera, iPads, servers for nurse call and resident elopement systems. 2020- POC kiosks were replaced with iPads (15). New camera system was installed end of 2019.

Notes for 2022 Ten Year Capital: typical annual amount is \$25,000 plus for computers and rotation of iphones, and ipads- some years have expected increases related to bigger projects as per below; these were removed from the IT project and made their own. IT includes - ipads, iphones, tv monitors, monitors and computers.

2022 - wanderguard/elopement risk system (10 year life span - replacement 2032), IT Room AC Unit BOTH MOVED TO OWN PROJECT SHEET

2025 - 172,000 increase related to replacement of the call bell system estimated at \$150,000 (10 year life expectancy) MOVED TO OWN PROJECT SHEET

2026 - \$60,000 the increase is related to the replacement of the P.A. System/Overhead Page and cameras (purchased in 2019) MOVED TO OWN PROJECT SHEET

2027 - increase related to the replacement of the OTN system - MOVED TO OWN PROJECT SHEET

2031 - increase related to door keypads (10 year life expectancy) - added to own sheet reduce IT budget from 34,000 to 19,000

2029 - camera replacement - own sheet -



**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 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

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

4. Desired Outcome/Consequence of not proceeding

Desired Outcome: Replacement of resident lifting devices at the end of useful life ensures staff have the necessary tools to provide care for residents. To meet the increase in resident care needs, and the home's "No Lift" policy, there is a requirement for a variety of lifting devices including: full body lift, sit/stand lift, ceiling lift, tub lift, showerchair/trolley lift. The budgeted funds will ensure that inventory is maintained on a rotational cycle to meet resident needs. Consequences: Compliance with Ministry of Health and 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: \$298,100

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	\$27,000	\$27,500	\$28,000	\$28,500	\$29,000	\$29,500	\$30,000	\$30,500	\$31,100	\$31,700	\$32,300	\$298,100
Net	\$27,000	\$27,500	\$28,000	\$28,500	\$29,000	\$29,500	\$30,000	\$30,500	\$31,100	\$31,700	\$32,300	\$298,100

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	,	\$27,000	\$27,500	\$28,000	\$28,500	\$29,000	\$29,500	\$30,000	\$30,500	\$31,100	\$31,700	\$32,300	\$298,100

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

Due to the limited impact this project is a lower priority.

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

Originally the budget was built on replacement of 2 maxi move arjo lifts over 5 years. Re evaluation of all lifting devices in the home and resident care needs shows that there are several different styles and manufacture types of lifts that are required to meet the needs of the resident. I.e. full body lift, sit/stand, ceiling lift, tub lift, shower lifting devices. Therefore, the budget amounts were increased and the same every year to allow for the purchase of different types as required. Foresee this as an ongoing expense. Reassess the need for ceiling lifts when they require replacing. The home currently has a fleet of lifts from one manufacturer, Arjo. Budget also includes shower chair and bathing equipment, monies will need to be re-evaluated when creating the 2021 10 year capital budget.



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

1. Project Name

Dietary Equipment (2023-2032)

2. Project Description

This project outlines kitchen equipment and design items that require replacement related to their expected useful life.

Examples of these include: storage shelving (dry storage, fridge and freezer shelves), warming cabinets, mill work on counters and cabinets in the kitchen and server areas, tables, utility carts, compressor for walk-in fridge and freezer, stand-alone freezers and fridges, cart fridges, ice machine, gas range stoves, convection ovens, mixer, steamers, 4 well food tables etc.

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

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

City of Owen Sound

Project Address

875 6TH ST E

Lee Manor

4. Desired Outcome/Consequence of not proceeding

Desired Outcome: Dietary equipment is required to prepare meals, snacks, fluids and therapeutic diets for residents. Kaizen Food Services Planning and Design conducted an assessment of the kitchen equipment and design in 2016. The worksheet outlines equipment and design items that require replacement related to their expected useful life. Maintaining and replacing equipment will reduce risk of disruption to food service delivery.

Consequences: Interruption to dietary services and potential non compliance with MOHLTC standards and Public Health regulations as well as health and safety risks to staff. Proper maintenance and replacement of equipment assists in achieving service excellence which aligns with the Grey County Colour It Plan.

5. Total Cost of Proposed Capital Project/Study: \$227,900

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
--	----------------------	------	------	------	------	------	------	------	------	------	------	-----------------

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$15,000	\$15,000	\$40,000	\$20,000	\$35,000	\$40,000	\$15,000	\$15,300	\$15,600	\$15,900	\$16,100	\$227,900
Net	\$15,000	\$15,000	\$40,000	\$20,000	\$35,000	\$40,000	\$15,000	\$15,300	\$15,600	\$15,900	\$16,100	\$227,900

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	\$15,000	\$15,000	\$40,000	\$20,000	\$35,000	\$40,000	\$15,000	\$15,300	\$15,600	\$15,900	\$16,100	\$227,900

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

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)

Staggered replacement of dietary equipment, mill work, shelving, work surfaces. See the 2016 Kiazen Kitchen assessment document.

Noted increases:

2024: \$20,000 (storage shelving), \$10,000 (1st floor steam table) and \$10,000 (ice machine)

2026: \$20,000 (3rd Floor Steam Table), \$15,000 (2 cart fridges)

2027: \$20,000 (2 convection ovens) \$20,000 (2 Gas range stoves)



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

1. Project Name

Replacement of Fire Alarm System - Detectors and Warning Devices (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: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

City of Owen Sound

Project Address

875 6TH ST E

Lee Manor

4. Desired Outcome/Consequence of not proceeding

Desired Outcome: Meet fire code, MOHLTC regulations and remain current with new technology to maintain early fire detection and warning devices for enhanced safety.

Consequences: Health and safety risk to residents and staff. Non-compliance with MOHLTC regulations and Fire Code. The replacement of the system will allow the home to remain current with new technology for example, integration with the Nurse Call System.

5. Total Cost of Proposed Capital Project/Study: \$218,000

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	\$196,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$218,000	\$218,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,400	\$126,400

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
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$196,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,600	\$91,600
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,400	\$126,400

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

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)

Move replacement of system from 2018 to 2021 and include the replacement of pull stations, horns and strobes. Concern with doing a staggered installation is the that the new fire system may not communicate with the existing pull stations, etc. The new nurse call system will allow for integration with a fire system.

- 2021 project deferred related to COVID, roll into 2022 and go for RFP in fall of 2021.

-The fire system will be completed in the summer of 2022, the fire panel, heat detectors and warning devices were included in the project but have an estimated end of useful life of 10 years thus will need replacement in 2032 @175,000.

Fire alarm system includes- ceiling mounted heat and smoke detectors that are installed in all occupied and selected areas and in all air handling ductwork. There are 192 smoke detectors and 133 heat detectors. As well as, the replacement of fire system pull stations. They need to integrate with other systems (nurse call)



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

1. Project Name

Sanitary Waste Removal System and Storm Water including Drains (2023-2032)

2. Project Description

Sanitary Waste Removal System and Storm Water including Drains

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

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

4. Desired Outcome/Consequence of not proceeding

Sanitary waste removal system consists of two pumps working alternatively. The pumps control the water from 1st floor, the basement, roof and all service water pumping it to the Municipal sewer system. Two additional pumps are considered back-up in the event of system failure. The pumps were refurbished to extend their life, the monies will be used for replacement.

Consequences: The 2017 BCA recommends replacement and or servicing of pumps and drainage system to prevent flooding of exterior surfaces as well as damage to the interior of the building . Flooding would result in additional funds to restore the environment and may impact resident services and home operations.

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	\$15,300	\$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	Lee Manor - General Capital (BCA) Reserve	\$15,300	\$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)

Sanitary waste removal system consists of two pumps working alternatively. The pumps control the water from 1st floor, the basement, roof and all service water pumping it to the Municipal sewer system. Two additional pumps are considered back-up in the event of system failure. The 2017 recommends replacement and or servicing of pumps and drainage system. Pumps over the years have been refurbished life span of under 5 years, therefore, requiring replacement, capital investment will give 15 to 20years life expectancy.

2022 Budget Notes: there are 4 pumps (2 are back-up), 3 have already been replaced. The final pump is completed in 2021

2022 - funds to be used for piping in the basement associated with the sanitary waste pumps.

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$34,800	\$0	\$17,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,500	\$54,200
Taxation	null	\$0	\$0	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300

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

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)

History: Furniture was replaced in 2009-2011. Showing signs of age, replacement scheduled for 2031 (10 years), 2 reclining chairs were purchased in 2021 for each small lounge, consider updated similar furniture based on resident feedback and needs for the large lounges and small lounge on North wings - planned for some in 2024.

Investigating IPAC friendly options for furniture (steel finish vs wood). Moving forward consider keeping all furniture neutral and the same to be used in any dining room. Currently colour coordinated specifically to each home area which doesn't allow for coordination if additional chairs in one specific area are needed in another (wear and tear, more ambulatory residents in one home area vs. another). Provides more flexibility with interchanging. Consider bariatric needs when ordering.

Estimated cost in 2021 - DR chair 359.00 each (max) estimate 75 - \$26,925, remaining funds to be used for common/resident lounges etc.

Budget Notes - the 2031 replacement only includes 75x \$400 budget for DR chairs, 2024 - lounge chair allocations @ 20000

Home wide DR chairs were delivered in 2022, change allocation for 2031 to 2032.

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	\$10,000	\$0	\$0	\$10,500	\$10,500	\$0	\$31,000

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)

Four dryers last replaced in 2001, 2010, 2011 and 2013 (2011, 2020, 2021, 2023) (2021, 2030, 2031, 2033).....

One dryer was replaced in 2017, the 10 year capital plans reflects replacement of dryers every 10 years.

We continue to provide paramedic laundry services (500-1000lb/month).



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

1. Project Name

Driveway and Sidewalk Repair/Additions (2023-2032)

2. Project Description

The project includes repairs of splits/cracks and lifting found in the concrete sidewalk and asphalt parking lot. It may also be used to support additional walkways and or concrete pads and parking lot resurfacing.

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 Lee Manor

3. Location of Project/Study (if applicable)

Municipality Project Address
 City of Owen Sound 875 6TH ST E
Lee Manor

4. Desired Outcome/Consequence of not proceeding

Desired Outcome - Maintaining these surfaces addresses potential health and safety risks to residents, staff and visitors on the property.
 Consequences: Potential safety risks and non compliance with MOHLTC regulations and Health and Safety.

5. Total Cost of Proposed Capital Project/Study: \$585,000

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	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000	\$0	\$0	\$0	\$585,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,400	\$0	\$0	\$0	\$19,400

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,400	\$0	\$0	\$0	\$19,400

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$565,600	\$0	\$0	\$0	\$565,600

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

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)

2021 - Interim Building Supervisor Met with Bob Cherry from TAPS for on-site visit - result: parking lots are in good condition and sidewalks were leveled/grinded in 2020. As a result, this project was carried forward to 2022 and was requested to include "additions" such as walkways or concrete pads.

2022 - The BCA dated June 2020 indicated the parking lot resurfacing project was considerably more than documented previously in forecasts. It was 260,000 and is now estimated at 480,000



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

1. Project Name

Tractor Replacement (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

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

Project Address

City of Owen Sound

875 6TH ST E

null

4. Desired Outcome/Consequence of not proceeding

The current tractor is now 19 years old and is at end of life. The tractor is used for cutting grass, landscaping, and blowing snow. Maintaining grounds and keeping the walkways clear and safe for residents, staff and visitors will enhance safety and decrease risk of slips and falls.

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	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$50,000	\$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
Taxation	null	\$50,000	\$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)

Current tractor was purchased in 2001, has exceeded life span. Due to the property design (curved walkways and tight spaces) a zero turn/rear steer tractor is required (turns on its axis) to support maneuvering and effective snow removal. This is an extra feature that increases cost. There are tight turns required along pathways that are lined with parked cars, this style of tractor will promote safety and reduce risk of hitting objects on the property.



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

1. Project Name

Floor Replacement (2023-2032)

2. Project Description

Replacement of various types of flooring throughout the home.

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

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

4. Desired Outcome/Consequence of not proceeding

Desired Outcome - replacement of flooring surfaces that are at end of useful life cycle will provide safety for resident, staff and visitors. It also maintains the appeal of the home and assists with odour control creating a home like environment.

Consequences: Unkept flooring may result in seams and edges lifting creating safety and infection control concerns. Flooring is also an area inspected by the Ministry of Health and Long Term Care.

5. Total Cost of Proposed Capital Project/Study: \$632,900

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	\$61,800	\$16,200	\$16,800	\$215,000	\$17,200	\$17,500	\$17,900	\$18,500	\$233,000	\$19,000	\$632,900
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500	\$17,900	\$0	\$92,700	\$0	\$128,100

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	\$17,500	\$17,900	\$0	\$92,700	\$0	\$128,100

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$61,800	\$16,200	\$16,800	\$215,000	\$17,200	\$0	\$0	\$18,500	\$140,300	\$19,000	\$504,800

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)

History: Flooring moved to 2017, on reassessment of the four dining rooms on 2nd and 3rd floor they are in good condition. . \$15,000 to replace dining room and servery flooring in each home area. In preparation for 2017-2021 five year capital planning we reviewed the need to replace flooring throughout the building. On average we replace five resident washroom floors per year through operating, this year we are replacing flooring in one tub room through operating. Seams in floors are starting to lift and there is a need to annually replace small areas of flooring, therefore 15,000 budgeted annually for flooring replacement. To be reviewed with next building assessment. 75,000 in 2020 to replace flooring in basement corridor (2018/19 removal of asbestos tiles in preparation) Building assessment recommended that one third of flooring be replaced starting in 2025 and every 10 years thereafter. 2019 Flooring basement corridor- the tiles were removed from the asbestos removal project and the cement floor painted, painting the floor is more practical for the movement of equipment and supplies. Will be easier to maintain. \$75,000 reallocated to redesign of the large lounge space on the main floor. The CVT flooring products are reaching the end of useful life cycle in high traffic areas throughout the building for example: common areas, hallways, nursing stations, resident wash rooms, resident dining rooms, kitchen serveries, tub/shower rooms and offices. The 2017 BCA report recommended one third of the common area floors be replaced in 2025 and every ten years thereafter. The 2021 project has been carried forward to 2022 due to COVID-19 restrictions and availability of contractors.

Noteable Increases By Year:

2022 - total \$45,900 increase is related to moving \$30,300 (from 2020 and 2021) carried forward to 2022 related to COVID-19 restrictions and availability of contractors.

2025 - \$215,000 as per BCA complete 1/3 of the building flooring

The CVT flooring products are reaching the end of useful life cycle in high traffic areas throughout the building for example: common areas, hallways, nursing stations, resident wash

rooms, resident dining rooms, kitchen serveries, tub/shower rooms and offices. The 2017 BCA report recommended one third of the common area floors be replaced in 2025 and every ten years thereafter. The 2021 project has been carried forward to 2022 due to COVID-19 restrictions and availability of contractors.

Discussion for 2023 budget prep: Updated BCA dates June 2020 - no longer indicates 1/3 of building upgraded as per previous BCA (215,000 in 2025). Would like to consider 1st floor home area in 2026 (delay one year related to other capital projects in 2025). Also recommend doing full home area in 2030.

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$90,000	\$0	\$50,000	\$51,000	\$15,700	\$0	\$0	\$0	\$0	\$0	\$206,700
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$36,300	\$0	\$0	\$0	\$0	\$0	\$36,300

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

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)

Note for 2017-2021 plan: 2017 replacement is for one tub on south side.

Note in 2015: Budget in 2015 and 2016 to replace remaining two tubs south side of the building at end of life cycle. 2 and 3 North tubs were replaced in 2010 therefore, replacement of tubs should be reviewed in 2020 for starting in 2021. 1 South tub replaced in 2012, review for replacement ASAP as it does not meet the needs of the residents and has required frequent repairs, will be replaced in 2016. Note based on the experience with the 1 South tub, recommend single sourcing for the Arjo Rhapsody tub, the tub that was purchased is not a direct comparison. In 2020 suggest revisiting the style of tubs in use prior to end of life cycle replacement in 2021 and 2022 replacement of North end tubs. Suggest researching type of tubs available prior to replacement of tubs in 2021.

2022 - 2021 project carried forward to 2022 related to COVID-19 - difficulty arranging contractors etc. \$Require 90,000 in 2022 for 2 tubs. Tub

were postponed another year related to budget discussions - 2 will be done in 2023 and will be coordinated with the flooring budget so they can be done at the same time.

Cycle - 2025

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)

There are 96 bathrooms, estimated cost per unit including fixtures and install \$2500. Was requested in 2022-31 capital budget year in initial discussions but was removed related to budget restrictions.

Now have the June 2020 BCA - suggests allocating \$6000/year for plumbing fixtures (approx. 20/year). Would like to recommend a full replacement of fixtures and vanities in residents rooms related to current condition over next three years. Enhanced cleaning and new chemicals during COVID have increased the wear and tear. In poor condition.

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	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000

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

DEI is our continual consultant with Lee Manor and the cost comes under the approval restrictions for tendering

IT Requirements and Sign Off

N/A

Climate Change Considerations

This maximizes our energy saving potential by ensuring we have proper placement and to ensure we do so financially responsible.

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)

As of 2021, approx. 50% of the building has been updated with new draperies. Cost is expected to increase.

The project was initially on the list for replacement in 2022 but was cut after initial discussion related budgetary constraints.

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)

IMOPS purchased with IPAC funding during pandemic in 2021, approx. 15 year life expectancy and . Will need to consider replacement in 2036 for those items.



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

1. Project Name

Washing Machine (2023-2032)

2. Project Description

Replacement of washing machine that is at end of 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

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

4. Desired Outcome/Consequence of not proceeding

Desired Outcome - as per BCA replacement of one of the three commercial clothes washers to meet laundry needs of the home . Replacement at end of life will support safe and reliable equipment and compliance with MOHLTC regulations and timely return of resident personal belongings.

Consequences: Break down and repairs would negatively impact laundry service operations for residents as well as our external partners at paramedic services who we provide laundry service. Potential infection and control and non compliance with MOHLTC regulations could also result.

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

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	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Net	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000

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
--------	---------	----------------------	------	------	------	------	------	------	------	------	------	------	-----------------

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

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)

80lb washing machine that was installed in 1994 - this is being replaced in 2023.



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

1. Project Name

Camera Replacement (2023-2032)

2. Project Description

Indoor and outdoor video camera surveillance replacements

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

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Human Services	Lee Manor

3. Location of Project/Study (if applicable)

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	875 6TH ST E Lee Manor Owen Sound

4. Desired Outcome/Consequence of not proceeding

Video surveillance offers enhanced safety to residents, staff and visitors as well as building security. The upgraded system was installed in 2019 and includes interior and exterior surveillance.

Consequences - potential non compliance with Resident Bill of Rights and MOHLTC regulations to support safe and secure home for residents

5. Total Cost of Proposed Capital Project/Study: \$67,500

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
Gross	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$67,500
Net	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$67,500

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	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$67,500

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

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

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

N/A

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

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	Lee Manor - Donations Reserve	\$0	\$0	\$0	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$25,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

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

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 emissions.

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

The space on the main floor where the Ice Cream Parlour is located is the only space available outside the two larger lounges on 2 and 3 floor for large group programing. The Auditorium was used for larger activities, prior to Day Away expansion. The tuck shop in the area was not renovated during redevelopment of the home in 2004-06. The space no longer functions to meet the needs of the residents and volunteers. The area requires improvements for accessibility and function. The open space in the area requires redesign to improve how it is utilized to meet the needs of the residents and staff. Delineation of space for large and small group gatherings. For example, to separate the space, redesign the area near the windows facing the courtyard through the use of flooring, design enhancements of existing pillars and new tables and chairs. This will allow for small group programing and a more "private" area for residents to enjoy. Purchase of new tables and chairs for the larger area. The tables can be designed so that the table top can be lifted and the tables pushed aside, for large group programing, using less space. The stackable chairs, allowing for storage using less space. Removal of the short wall where currently the vending machines are and moving the machines to another location (in the area). This will allow for an increase in useable space in improved sight lines for large group programs. The area where the staff currently hang their coats and store shoes will be moved to another location, on the main floor. There is currently unused space that was vacated by Day Away that could be turned into the staff locker room. The freed up space will be closed-in for storage of equipment, for example additional chairs. A small wall or bookshelves in the area near a exit door, to deflect

cold air from entering the space, especially during large group programming. A staff locker room, room located just inside the doors leading to the staff room. (There was no locker room or secure space for staff to store their belongings or hang coats designated during renovations. The area will require lockers, coat and shoe racks, bench and ventilation. \$75,000 reallocated from last years capital budget plan that was budgeted for basement floor replacement. Tiles were removed from the asbestos removal project and the cement floor painted, painting the floor is more practical for the movement of equipment and supplies. Will be easier to maintain. Project not completed in 2020 due to COVID-19 pandemic moved to 2021, increased by \$20,000. Project not completed in 2021 related to COVID 19, increased by \$5,000. Continue discussion.

This project has been postponed indefinitely. A consultant will be secured to re-evaluate the initial design and determine priorities of the space following the implications of COVID. May want to consider the timing to coordinate with the review of the Day Away tenant contract



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

1. Project Name

Paging System (2023-2032)

2. Project Description

Paging System replacement

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: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

City of Owen Sound

Project Address

875 6TH ST E

Lee Manor Owen Sound

4. Desired Outcome/Consequence of not proceeding

Desired Outcome: This project requests funds to replace the paging system which was installed during the building renovations in 2005. The system supports fast acting response to emergency situations which are announced throughout the home.

Consequence: The paging system is used during emergency situations such as code red (fire), code green (evacuation), code yellow (missing resident), code white (violent/dangerous situation). System failure can compromise resident and staff safety and non-compliance with MOHLTC regulations.

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

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	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Net	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

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
--------	---------	----------------------	------	------	------	------	------	------	------	------	------	------	-----------------

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Taxation	null	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

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

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

N/A

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

In 2021 this was requested to be done in 2022 but was decided to be delayed related to timing and budgetary constraints at the time. Consider timing the replacement with the future of the Day Away Space and the new internal phone system replacement. Consider tying into the fire panel as well.

Time replacement potentially with RWT redevelopment



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

1. Project Name

Resident Home Area Furniture (2023-2032)

2. Project Description

This project includes the replacement of resident room furniture - bedside tables and chairs

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

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

City of Owen Sound

Project Address

875 6TH ST E

Lee Manor Owen Sound

4. Desired Outcome/Consequence of not proceeding

As per Ministry regulations, LTC homes are required to provide resident room furnishings which include a chair and a locking bedside table. Creating a home like environment, normal wear and tear, changing resident needs and ensuring resident and staff safety are key considerations when items are replaced.

Consequences: Potential non-compliance to Ministry of Health and Long Term Care regulations to provide furnishings that are in good condition. Health and safety concerns for residents and the potential for infection control issues.

5. Total Cost of Proposed Capital Project/Study: \$153,000

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	\$50,000	\$51,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$153,000
Net	\$0	\$0	\$50,000	\$51,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$153,000

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
--------	---------	----------------------	------	------	------	------	------	------	------	------	------	------	-----------------

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Taxation	null	\$0	\$0	\$50,000	\$51,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$153,000

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

The flat roof system atop the north-east section of the building

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

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 emissions.

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
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$0	\$15,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,300

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

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

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

N/A

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

2021 Notes - consider latest technology including GPS capabilities for proposed 2022 replacement system.

2022 Notes - was requested in previous capital forecast, was declined related to budgetary constraints.

2023 - requesting to be done, consider consulting with RWT with newbuild technology - possible same system



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

1. Project Name

Exterior walls - repoint and replace bricks (2023-2032)

2. Project Description

As per the BCA, it is recommended that the following exterior wall finishes are replaced/repaired in 2025 including brick masonry, concrete block repair, and repairs to concrete panels and stucco soffits.

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

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Human Services	Lee Manor

3. Location of Project/Study (if applicable)

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	875 6TH ST E Lee Manor

4. Desired Outcome/Consequence of not proceeding

The exterior of the building is a combination of red clay brick, exposed aggregate concrete panels and concrete block. There is a small bit of vertical prefinished metal siding around the one-story auditorium at the front of the building. The BCA recommends an allowance for on-going repairs to brick masonry, concrete blocks and panels which will help support unnecessary heat loss and an aesthetically pleasing home like exterior.
Consequences - unkept exterior and potential heat loss.

5. Total Cost of Proposed Capital Project/Study: \$39,300

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	\$39,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,300
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	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$0	\$39,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,300

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

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)

Weather and element exposures, continuous maintenance required.

2022 project sheet included red clay brick masonry repairs was estimated at (8400). New BCA indicated additional exterior wall work including concrete block repair (27,000) and repairs to concrete panels and stucco soffits (7320), Clay brick masonry was est. at 5000.



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

1. Project Name

Engineering Consulting Report - Air Make Up System (2023-2032)

2. Project Description

An Engineer's Report is recommended to evaluate the entire heating/cooling air make up system.

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

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

4. Desired Outcome/Consequence of not proceeding

Desired Outcome: An Engineer's Report is recommended to evaluate the entire heating/cooling air make up system. The system was installed during the 2004-2006 renovations and was a highly sophisticated system at the time. The expertise of an Engineer would ensure consideration is given to all available options and advanced technology as the date of replacement nears in 2030. Ongoing maintenance and replacement of this system provides clean air supply for residents, team members, visitors and tenants of the building.

Consequences: Health and safety risk to residents and staff. Non-compliance with Public Health and MOLTC standards regarding air quality and heating/cooling systems.

5. Total Cost of Proposed Capital Project/Study: \$168,900

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	\$0	\$0	\$168,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168,900
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	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$0	\$168,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168,900

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

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)

During the 2004-06 renovations the air makeup unit was built to LEADS standards (LEADS refers to the ability of the system to conserve energy) and met the highest standard at the time. The system is computer monitored and controlled, which is unique to Lee Manor. There is a continuous air exchange ensuring clean air, the air is filtrated to the standard of an automotive paint booth. The filters in the filtration system are changed according to season at a cost of 6-7,00 annually. Preventative maintenance on the system is 22,000 to 28,000 annually. This cost will increase as they system ages.

2022 Notes : HVAC upgrade to improve the system may help determine future cost. BCA talked about heating and cooling, HVAC only addressed enhanced cooling.

The impact of the COVID pandemic may set some new guidelines surrounding these mechanical systems.

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

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

N/A

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

IT recommends a total replacement of nurse call in 10-12 years, New BCA suggests 15 years, it was installed in 2015

2023 Capital Forecast Discussion with Brian IT : Noted that if the ATEL computer has issues (because it uses windows 7), the system reporting features are incapable. Happens with any power blip, needs to reset. No remote capabilities to support resets, suggests looking at a system that offers different sounds and colours to signal different levels of need/response. Recommend 2025/26 at latest, feels current system is not effective.

Discussion Point - New BCA says to be done in 2030 at 150,000 related to the system being in good condition.



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

1. Project Name

Storm Sump Pumps (2023-2032)

2. Project Description

Two (2) storm sump pumps are located in the basement mechanical room., replacement is recommended as per the BCA in 2026.

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

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

4. Desired Outcome/Consequence of not proceeding

Desired Outcome - proper maintenance/replacement will support effective drainage.

Consequences - risk of flooding impacting service delivery to residents

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

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	\$0	\$0	\$0	\$5,700	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700
Net	\$0	\$0	\$0	\$0	\$5,700	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700

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
Taxation	null	\$0	\$0	\$0	\$0	\$5,700	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700

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

The action builds the resilience of County assets to climate change

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

Not applicable

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 Split Air Conditioning Systems (2023-2032)

2. Project Description

The project outlines the replacement of split air conditioning units in resident dining rooms, lounges and staff work spaces as per the Building Condition Assessment report.

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

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Human Services	Lee Manor

3. Location of Project/Study (if applicable)

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	875 6TH ST E Lee Manor

4. Desired Outcome/Consequence of not proceeding

Desired Outcome - Enhanced cooling via split air conditioning units are required to support the primary cooling system that provides conditioned air throughout the home. Resident home area temperatures require daily monitoring during the summer season and must be within an acceptable range as determined by MOHLTC regulations. Split A/C units support compliance with MOHLTC regulations and maintain comfortable temperatures to resident and staff safety and comfort.

Consequences: Risk of non-compliance with MOHLTC regulations, risks to resident and staff safety.

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

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	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
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	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

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

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 emissions.

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

Replacement of split air conditioning systems that are at end of life. The home is supplied with conditioned air. There are several offices in resident home areas that are also not supplied with conditioned air making it extremely uncomfortable for staff to work efficiently. Split air conditioners are also in resident dining rooms and lounges. This project was not completed in 2020 due to COVID-19 pandemic. Locations of units: DR's (5), ED office, Ed Room, Charge Nurse Office, ADOC Office, PSW Coord Office, RAI Office, Unit Clerk Office, Hair Salon, Laundry/ Basement, 2N and 3N Large Lounges Added in 2021: 1st/2nd/3rd small lounges and PT room 5 Dining Rooms to be replaced in 2021, (completed in 2022 due to rollover and contractors) and will require replacement in 2031 (now 2032). In 2021 - Via IPAC Minor Capital funding (during pandemic) -we purchased 2 ductless split AC units (1 servicing the 1S/2S/3S small lounges and 1 in the PT room) and 10 portable units to support resident individual rooms. The split units will need to be considered for replacement in 2031. Cost was \$30,000 in 2021.

All 5 Dining Rooms will be replaced with ductless splits in 2021 (ended up to be 2022)

Revisit numbers in 2022

New BCA (dated June 2020) allocated 40,000 to 2026 vs old BCA at 35,000 in 2025 - BCA indicates replacement of 8 units however, DRs were done in 2022. Need to only replace 3units and will reduce to 20,000 in 2026. New BCA also indicated EOL is 20 years for these units and therefore have removed the original allocation of 80,000 in 2031.

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$17,900	\$0	\$0	\$0	\$18,300	\$0	\$0	\$36,200

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 emissions.

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

The hot water system includes two heat exchangers, these exchangers are custom designed for the home and requires 12 weeks to manufacture. Staff working with contractor to find suitable alternative, life cycle is 6-8 years. Alternatives have been found and heat exchangers were replaced in 2018 and 2019.

2023 Forecast Notes: In 2025 17,900 was designated to this project, however one was repaired in 2022 (due to a leak), now extended for replacement of 5 years in 2030. 2nd exchanger to be done in 2026



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

1. Project Name

Emergency Generator Re-furbishment (2023-2032)

2. Project Description

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

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

4. Desired Outcome/Consequence of not proceeding

Potential health and safety risk to residents and staff related to generator failure during power outage.

5. Total Cost of Proposed Capital Project/Study: \$9,800

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	\$9,800	\$0	\$0	\$0	\$0	\$0	\$0	\$9,800
Net	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$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
From Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$9,300	\$0	\$0	\$0	\$0	\$0	\$0	\$9,300
Taxation	null	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$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

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 emissions.

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

2017 project, remove project sheet

2022 - back on budget sheet, the generator supports life support (not the full building, 1 elevator a few fridges and some lighting, red plugs). Consider the support available moving forward.

One (1) 150 kW Cummins diesel generator is provided for emergency power within the building.

The waterproof

enclosure is installed by the front parking lot. Fuel is provided by an adjacent Clemmer dual-wall fuel tank, and

power is distributed by a 225 Amp Cummins power automatic transfer switch located in the main electrical room.

The system is considered to be in overall good condition. Replacement of the diesel system for a natural gas

system should be considered, as well as any needed capacity upgrades at the end of service life.



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

1. Project Name

Rubber treads and Linoleum Landings - Stairwells (2023-2032)

2. Project Description

As per BCA, recommended replacement of worn surfaces on treads and landings in stairwells.

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: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

4. Desired Outcome/Consequence of not proceeding

Desired Outcome - proper maintenance and repair of these surfaces will support health and safety practices and reduce the risk of slips and falls in this area that is utilized by staff and visitors.

Consequences - non compliance with health and safety and MOHLTC regulations.

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

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	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Net	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

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	\$30,000	\$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

N/A

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

BCA 2 units @ 15,000 - 30,000 2027 pg 44

The rubber treads and linoleum landings overserved in the stairwells were noted to be in good condition with minor wear observed along the contact surfaces. The finishes are original to the 2004 renovation and should be renewed within the next ten (10) years.



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

1. Project Name

OTN - (Ontario Telemedicine Network) (2023-2032)

2. Project Description

End of life for virtual platform that supports resident care.

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

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor Owen Sound

4. Desired Outcome/Consequence of not proceeding

Desired Outcome - OTN is a virtual platform used to offer virtual resident care. It offers a remote, convenient and secure system for physician consultation with the care team and resident. This is a requirement of LTC homes.

Consequences - non compliance with OTN requirement.

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

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	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Net	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

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	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

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

N/A

IT Requirements and Sign Off

T sets Corporate standards for equipment purchases and this project aligns with those standards.

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000

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

Due to the limited impact this project is a lower priority.

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

The project outlines the replacement cycle moving forward for 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

<u>Project Status</u>	<u>Function</u>	<u>Department</u>
Approved	Human Services	Lee Manor

3. Location of Project/Study (if applicable)

<u>Municipality</u>	<u>Project Address</u>
City of Owen Sound	875 6TH ST E Lee Manor

4. Desired Outcome/Consequence of not proceeding

Desired Outcome: Warm blankets provide comfort and warmth to anxious residents and are effective in reducing responsive behaviours. Currently all home areas are equipped with 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: \$26,000

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	\$15,500	\$10,500	\$0	\$26,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,500	\$10,500	\$0	\$26,000

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	\$15,500	\$10,500	\$0	\$26,000

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)

2019 Three blanket warmers, one for each floor were purchased. The purchase of two more blanket warmers in 2021 will place one in each home area.

Replacement scheduled for 2025 &26 (expected life span 5 years) and again 2030 & 2031. One year 3 units are replaced and 2 the next.

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 emissions.

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

In 2019 the roof was assessed by Garland Representative. The following recommendations were made for roof refurbishment/replacement due to end of life, no leakage. In 2023 refurbishment of the polymer topping coat, over mechanical area, original 2004 install. In 2024 replacement of rubber membrane with tar and chip the south wing resident and dining areas, installed 2004. Replacement of mechanically fastened roof in 2030, north wing resident room (this roof was replaced during the 2006 renovations).Replacement due to end of life, no leakage. Refurbishment \$75,000 (Flat roof section 5) replacement of polymer topping coat, over mechanical area, original 2004 install. \$185,000 replacement of rubber membrane with tar and chip the south resident dining areas, installed 2004. 35 year Garland warranty. New June 2020 BCA has some different forecasts... if we follow this last years forecast numbers will decrease - recommend possible roof assessment???

Flat Roof – Section 1 year of install 2011 – due in 2041 @ \$225, 090 – continue to monitor pooling of water/drainage/warranty.

Penetrations through the roof systems include plumbing stacks, exhaust vents, internal roof drains, mechanical curbs, and service penetrations. HVAC ducts run across the roof and require removal and re-installation when the roof is replaced. It is recommended to upgrade exterior roof insulation upon the end of its useful live to decrease heat losses.

Flat Roof Section – Section 2 & 3 – install 2012 – due in 2042 \$180,510

The one-storey roofs over the auditorium and the former chapel are conventional built-up roofs with a 4-ply asphalt membrane and pea gravel ballast.

Flat Roof Section 4A – fair condition – install 2004 – due in 2024 @ \$208,620

The flat roof for the south section of the building consists of a 4-ply asphalt BUR membrane with

pea gravel

ballast. Section 4A was replaced in 2004. Penetrations through the roof systems include plumbing stacks, exhaust

vents, internal roof drains, mechanical curbs, and service penetrations. Drainage of the roof system is provided by

internal roof drains which presumably drain to the municipal sewer system. The roof is nearing the end of its useful

service life and as such has been scheduled for replacement within 2024.

Flat Roof Section 4 – good condition – install 2013 – due in 2043 @ 249, 330

The flat roof of the central section of the building consists of a 4-ply asphalt BUR membrane with pea gravel

ballast. Section 4 was replaced in 2013. Penetrations through the roof systems include plumbing stacks, exhaust

vents, internal roof drains, mechanical curbs, and service penetrations. HVAC ducts run across the roof and require

removal and re-installation when the roof is replaced.

Flat Roof Section 5 – 2006 install – 2030 (with replacement of the air handlers, boilers and chillers) @ 190,860 * as per Markus keep at 514,600 to account for closer costs related to portable duct work and other associated costs with the roof replacement

The flat roof system atop the north-east section of the building consists of a single-ply roof membrane over rigid

foam insulation. The Section 5 roof assembly was replaced in 2006. The action year for the roof replacement is recommended for 2030 to coincide with the replacement of the air handlers, boilers and chillers.

2023 - recommend getting a separate roof assessment with Garland, note we removed the initial planned 75,000 work in 2023 to 2030 related to timing with the Air Handling Unit



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

1. Project Name

Door Keypad Replacement (2023-2032)

2. Project Description

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

Editing

Human Services

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor Owen Sound

4. Desired Outcome/Consequence of not proceeding

Desired outcome - Keypads promote controlled access to internal entrances and exits which promotes safety and security for residents, staff and visitors.

Consequences - MOHLTC non compliance with provided safe and secure home.

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

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	\$15,000	\$0	\$15,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000

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	\$15,000	\$0	\$15,000

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

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.

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A

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

In 2021 the style of keypads were replaced with IPAC friendly options using IPAC funding. During the pandemic and disinfection of high touch areas the button touch style were malfunctioning due to heavy cleaning and use of products. The new embedded flat style allow for a easy wipe service and minimizes damage and risk of malfunction.



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

1. Project Name

Elevator Code/Vandalism (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

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

4. Desired Outcome/Consequence of not proceeding

As per 2017 BCA report the scheduled 2026 monies are for code changes and repairs that are not covered under the elevator maintenance contract. Elevator maintenance promotes prolonged life of the elevator and decreases risk of elevator failures.

Consequences: Health and safety risk to users and potential violation of TSSA standards.

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	\$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

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	\$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)

2017 BCA report changed the need for this project to be completed in 2021 to 2026. As well, the project was changed to elevator code and vandalism repair only. The project also dropped in cost from 40,000 to 12,500



**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

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

Lee Manor

3. Location of Project/Study (if applicable)

Municipality

Project Address

City of Owen Sound

875 6TH ST E

Lee Manor

4. Desired Outcome/Consequence of not proceeding

Mechanical and structural failures to major components of the building and by not having sufficient funds being set aside it may have a serious impact on budgets. . 1.6 Accelerate the commitment to lifecycle planning for long term investment in county owned capital assets.

5. Total Cost of Proposed Capital Project/Study: \$149,600

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	\$0	\$0	\$0	\$0	\$89,900	\$0	\$59,700	\$0	\$0	\$149,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$89,900	\$0	\$59,700	\$0	\$0	\$149,600

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
From Reserve - Reserve Transfer	Administration Pay Equity Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
To Reserve	Lee Manor - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$89,900	\$0	\$59,700	\$0	\$0	\$149,600

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

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)

