



# 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 High-Low Beds/Mattresses

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

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

### Project Status

Approved

### Function

Human Services

### Department

Grey Gables

## 3. Location of Project/Study (if applicable)

### Municipality

Municipality of Grey Highlands

### Project Address

206 Toronto Street South

Grey Gables

## 4. Desired Outcome/Consequence of not proceeding

Grey Gables has adopted a restraint free approach to resident care. Specialized beds (high/low) are more in demand especially in light of MOHLTC "no/least" restraint policies. These beds lower to 6 inches from the floor which almost eliminates resident injury when attempting to crawl out of bed. They also raise to a safe level that allows staff to provide care. These funds allow for the ongoing replacement of beds/mattresses each year based on age and condition of each bed.

Mattresses: The capital funds are for ongoing replacement of mattresses that are at the end of useful life. The mattresses are being replaced with medium grade pressure relieving mattresses to meet the higher care needs of our residents. As well as high grade pressure relief mattresses to address the complex care needs of our residents.

Consequences:

Mattresses: The potential for non compliance with Ministry of Health and Long Term Care regulations to ensure that mattresses are in a good state of repair and provide adequate pressure relief to address the requirements for all residents.

Beds: Potential safety risk to resident and staff. Non-compliance to Ministry of Health and Long Term Care regulations to ensure equipment meets residents needs and is in good working condition. High-low beds reduce the risk of injury to residents related to falls and restraints and increases their level of independence. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

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

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

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$90,000
Net	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$90,000

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

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Taxation	null	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$90,000

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

**Operating Budget Impacts 2023-2032**

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

**Explanation of Operating Budget Impacts**

N/A

**Procurement Requirements and Timing**

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

**IT Requirements and Sign Off**

NA

**Climate Change Considerations**

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

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

Grey Gables has a restraint free approach to resident care. Specialized beds (high/low) are more in demand especially in light of MOHLTC "no/least restraint" policies. These beds lower to 6 inches from the floor which almost eliminates resident injury when attempting to get out of bed. These funds allow for the replacement of beds and mattresses each year as they come to the end of their life expectancy.

Increase of \$9000.00 per year to allow for replacement of low air loss mattresses that are reaching the end of useful life. These mattresses will be replaced with pro-mat surface which can be used as either a regular pressure relief mattress or can be made into a low air loss mattresses when connected to a pump. total price for pro mat surface and pump is \$3000 (mattress \$2000, pump \$1000)



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

## 1. Project Name

Home Enhancements (2023-2032)

## 2. Project Description

Upgrading, replacement of outdated, less functional furniture in social and gathering areas (dining rooms and lounges). Annual painting of Resident rooms, common areas, replacing drywall. Improve technology and upgrades to audio/visual equipment. Enhancement of Resident kitchenette, tuck shop, chapel and legacy tree.

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

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

### Project Status

Approved

### Function

Human Services

### Department

Grey Gables

## 3. Location of Project/Study (if applicable)

### Municipality

Municipality of Grey Highlands

### Project Address

206 Toronto Street South

Grey Gables

## 4. Desired Outcome/Consequence of not proceeding

Home Enhancements are a benefit to all residents. The continued upgrading and replacement of outdated, less functional furniture in social and gathering areas (dining rooms and lounges) to better support changing resident needs. Improved technology and upgrades in audio/visual equipment support resident engagement and improve their quality of life. Other areas that will be enhanced to better meet residents needs include the Resident Kitchenette, the Café/Tuck Shop, the chapel and legacy tree (acknowledges donations to the Home). Grey Gables Residents' Council is very active in making recommendations for changes/enhancements that will improve their quality of life in our community. Suggestions for improvements are also received from staff and families. It is requested that these purchases be funded from the Grey Gables Donation Reserve.

Consequences of not continuing with ongoing home enhancements include loss of resident engagement, comfort and quality of life. The project will provide a home-like environment as determined by the residents through their recommendations. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

## 5. Total Cost of Proposed Capital Project/Study: \$100,000

### 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	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
Net	\$0	\$0	\$0	\$0	\$0	\$7,300	\$0	\$0	\$10,000	\$10,000	\$10,000	\$37,300

## 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	Grey Gables - Donations Reserve	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$2,700	\$10,000	\$10,000	\$0	\$0	\$0	\$62,700
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$7,300	\$0	\$0	\$10,000	\$10,000	\$10,000	\$37,300

## 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

due to the limited impact this is a lower priority

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

Please note that this worksheet replaces the two worksheets titled: Furniture Replacement/Audio Visual Equipment and Resident Front Lounge Furniture. We are anticipating that by the end of 2014, the donation reserve account will have approx \$83,000 in it. We are planning that \$5,000 per year will be used to fund operating expenses. Therefore there will be \$58,000 to spend on capital. 5/30/14 DJ.

2017-2021 update:

wish list:

PA system upgrade for atrium

accessible gardening upgrades \$5000.00

awning for shade in Maple Lane garden - \$4000.00

aquarium for maple lane - \$8000.00

sunbeam sensory music system - approx. \$7000.00

April 10, 2017 - 2022 - continued replacement of TVs, resident specific items

2023 - 2024 - replace all dining room tables in each home area



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

**1. Project Name**

**Information Technology (2023-2032)**

**2. Project Description**

Computer, camera replacement

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

Is the Project

1) Multi-year? Yes

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

This project calls for the continued replacement of computers, charting technology and staff communication tools every 4 years to ensure the tools required for the effective operation of the home. Tools include items such as nursing handheld devices, tablets, menu boards, serverly tablets and security cameras. The \$15,000 per year will accommodate the replacement of computers and devices up until 2025, with the addition of new beds in 2025 it is anticipated the funds needed will be \$23,000 to support the added devices. Funding increases as the years progress to accommodate the rising costs of equipment, licenses and warranties.

Consequences: Outdated equipment will lead to inefficient use of staff time, increases risk of technical failure

which will affect resident documentation and other applications. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

**5. Total Cost of Proposed Capital Project/Study: \$178,000**

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

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$15,600	\$16,000	\$16,400	\$16,800	\$17,200	\$17,600	\$18,000	\$18,400	\$18,800	\$19,200	\$19,600	\$178,000
Net	\$15,600	\$16,000	\$16,400	\$16,800	\$17,200	\$17,600	\$18,000	\$18,400	\$18,800	\$19,200	\$19,600	\$178,000

## 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	\$15,600	\$16,000	\$16,400	\$16,800	\$17,200	\$17,600	\$18,000	\$18,400	\$18,800	\$19,200	\$19,600	\$178,000

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

### Climate Change Considerations

due to the limited impact this is a lower priority

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

\$7,500 each year to replace end of life computers/laptops

OTN replacement 2017 = 15 000

2017 - transfer to reserve \$ for operating budget for the replacement of Iphones and cases = 6500.00

2018 - menu board replacement - \$7,600

2019 - replace kiosks - \$26000.00 - change wording charting technology

2020- iphones replacement -

2021- ongoing replacement

2022- menu boards and dietary technology

2023-2032 - continue with computer/camera replacement plus licences





## 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	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000

## 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 is a lower priority.

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

Each year purchase a combination of full sling mechanical lift and sit to stand lift, carendo shower lift. May need to increase amounts due to increase in costs each year..



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

**1. Project Name**

**Copper Piping Replacement (2023-2032)**

**2. Project Description**

Replacement of copper piping throughout 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: No

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

The copper in the building has been noted to be deteriorating due to age, showing pitting and pin-holes and is causing increased labour costs to repair leaks and building services shut downs of water system. Staff have been replacing the copper in various areas of the building over the past number of years. To date, three sections of coper piping has been replaced in the boiler room. Old type M copper has been replaced with type L copper. Where appropriate some of the type M copper has been replaced with Pex plastic pipe. This project continues the copper replacement from 2019 and addresses any outstanding areas in 2023. 2029 will continue the phases of replacement.

Consequences: major damages to building/tenant space due to flooding/leaks . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as goal 6 identifies in the Grey County Strategic Plan.

**5. Total Cost of Proposed Capital Project/Study: \$37,300**

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	\$5,600	\$5,700	\$5,800	\$0	\$0	\$0	\$0	\$6,300	\$6,400	\$6,500	\$6,600	\$37,300

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Net	\$5,600	\$5,700	\$5,800	\$0	\$0	\$0	\$0	\$6,300	\$6,400	\$6,500	\$6,600	\$37,300

## 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	\$5,600	\$5,700	\$5,800	\$0	\$0	\$0	\$0	\$6,300	\$6,400	\$6,500	\$6,600	\$37,300

## 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

due to the limited impact this is a lower priority

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

Maintenance manager has reviewed a consultants report previously completed assessment on the building copper - request to replace copper in the building one section at a time



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

**1. Project Name**

**Dietary Equipment (2023-2032)**

**2. Project Description**

Replacement of Dietary equipment used within the dietary department to prepare all meals, snacks, fluids and therapeutic diets for our Residents.

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

Is the Project

1) Multi-year? Yes

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South  
Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

This worksheet outlines the replacement of dietary equipment used within the dietary department to prepare all meals, snacks, fluids, therapeutic diets for our residents. In 2021 the Maple Lane Kitchenette dishwasher and refrigerator will be replaced. In 2022 \$15,000 is requested for the replacement of the three ice machines in each home area, as well as the refrigerator in the Valley View Kitchenette. In 2024 the second robo coupe blixer will require replacement. 2025 condenser unit for fridge and freezer needs replaced.

Consequence: Unmet standards and the requirement to add additional staff to complete the required work in the central kitchen. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

**5. Total Cost of Proposed Capital Project/Study: \$155,000**

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	\$15,000	\$15,000	\$15,000	\$20,000	\$15,000	\$15,000	\$10,000	\$20,000	\$15,000	\$15,000	\$15,000	\$155,000
Net	\$5,000	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	\$90,000

## 6. Identify Sources and Amounts of Funding

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Taxation	null	\$5,000	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	\$90,000
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$10,000	\$0	\$0	\$20,000	\$15,000	\$0	\$10,000	\$20,000	\$0	\$0	\$0	\$65,000

## 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 available

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

2015: total: \$12,500

- 3 refrigerators @ \$1,950 = \$5,850
- Robot coup Blixer - \$3,500
- 20 Qt mixer - \$2,850

2016: total \$21,900

- Steamer \$16,900
- \* stainless steel cart \$1000 --> move to operating budget
- \* walk in freezer compressor \$5000

2017: total \$11,400 update to \$14000.00 on 2017-2021 plan

- \* Cambro cart \$1,000 --> move to operating budget
- Main kitchen Steam table \$6,400 (2016 revised quote is \$9000.00)
- \* stainless steel cart \$1000 --> move to operating budget
- \* walk in refrigerator compressor \$5000

2018: total \$5000.00

- Cambro cart \$1,000 --> move to operating budget
  - \* stainless steel cart \$1,000 --> move to operating budget
- NEW: robo-coupe blender replacement - \$5000.00

2019: Pine Ridge dishwasher.  
2020: Kitchen Steamer replaced

2021: Refrigerator for Valley and Pine servery - \$3200 each, Hot box's \$3500 (x3)  
2022: Refrigerator for Maple Lane \$3200. All Serveries and Main Kitchen Ice Machine \$3000eac  
2023: All 3 Dishmachines replaced in each of the serveries  
2024: Robo Coup blixer replaced and Steam tables in each servery \$15,000  
2025: Condenser unit for freezers/fridge in main kitchen \$20,000  
2026: Replacement of Oven \$15,000  
2027: Replacement of Range \$15000  
2028: Replace steamer \$10000  
2029: Replace ice machines in all areas plus main kitchen \$20,000  
2030: Refrigerator for Valley and Pine servery - \$3200 each, Hot box's \$3500 (x3)  
2031: Refrigerator for Maple Lane \$3200. All Serveries and Main Kitchen Ice Machine \$3000eac  
2032: All 3 Dishmachines replaced in each of the serveries



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

## 1. Project Name

**Furniture and Equipment Replacement (2023-2032)**

## 2. Project Description

Replacement of furniture, finishing's and audio/visual equipment in resident lounge and common areas, dining rooms, resident rooms and offices

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

### Is the Project

1) Multi-year? Yes

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

### Project Status

Approved

### Function

Human Services

### Department

Grey Gables

## 3. Location of Project/Study (if applicable)

### Municipality

Municipality of Grey Highlands

### Project Address

206 Toronto Street South  
Grey Gables

## 4. Desired Outcome/Consequence of not proceeding

There is an ongoing need for upgrading and replacement of furniture, finishing's and audio/visual equipment in resident lounge and common areas, dining rooms, resident rooms and offices. Normal wear and tear, changing resident needs and ensuring resident and staff safety are key considerations when items are replaced. In the past ten year capital forecast, furniture and equipment replacement was to occur over a three year period, from 2024-2026. It was determined that it would be more beneficial to upgrade furniture and AV equipment over several years, so \$5,000 has been added each year to account for purchases over several years. Adjusted annually for inflation.

Consequences: Potential non-compliance to Ministry of Health and Long Term Care regulations to provide furnishings/equipment for the residents in good condition. Health and safety concerns for staff and the potential for infection control issues. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

## 5. Total Cost of Proposed Capital Project/Study: \$56,500

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	\$5,100	\$5,200	\$5,300	\$5,400	\$5,500	\$5,600	\$5,700	\$5,800	\$5,900	\$6,000	\$6,100	\$56,500
Net	\$5,100	\$5,200	\$5,300	\$5,400	\$5,500	\$5,600	\$5,700	\$5,800	\$5,900	\$6,000	\$6,100	\$56,500

## 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	\$5,100	\$5,200	\$5,300	\$5,400	\$5,500	\$5,600	\$5,700	\$5,800	\$5,900	\$6,000	\$6,100	\$56,500

## 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

due to the limited impact this is a lower priority

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

bedroom furniture and sitting room furniture





## 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)

Back Flow Protection was added in 2022 unsure of the life cycle or if any preventative measures need to be taken with this



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

**1. Project Name**

**Dry Sprinkler System (2023-2032)**

**2. Project Description**

Dry Sprinkler 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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

There is a need to replace the current Dry sprinkler system as the current system is failing and we continue to get pin holes that leak air and form condensation that causes false fire alarms. It would be beneficial to be in compliance with Ministry of Health and Long Term Care regulations, Fire Marshal and Ministry of Labour Standards to ensure adequate, well maintained equipment to address safety needs of Residents and staff

Consequences: . Potential for safety risk for alarm system to malfunction and ongoing operating costs to continue to fix. The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It plan.

**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	\$71,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net	\$5,300	\$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
Fed/Prov Grants	Minor Capital	\$39,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$26,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Taxation	null	\$5,300	\$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

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 is a lower priority

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

2022 project may not go as it is impossible to get trades.



	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Net	\$20,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000

## 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
From Reserve	Grey Gables - General Capital (BCA)	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Taxation	null	\$20,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000

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

### 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 options.

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

2022 - 1 bidder for the doors, received a quote in may for \$48,560 (for supply and install of doors) in July we asked if the may price would still be honored but it was not and a new quote of \$61,650 was given and the doors will not arrive until November. Since we had a budget of \$50,000, winter is not ideal for install (may not get until next year by the way the supply chains are going) and no maintenance manager to oversee this project. Mike Alguire, Markus Harco and Shannon decided to postpone this project until next year when we can ask for more bidders and supply chains might be more competitive.



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

**1. Project Name**

**Railings and Balconies (2023-2032)**

**2. Project Description**

Replacement of railing and balcony (wood)

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

Is the Project

1) Multi-year? Yes

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

There are a number of balconies and railings at Grey Gables. There has been noted to be several areas where the wood is rotten and requires replacing. Repairs on the balconies and railings began in 2016 and this project continues the replacement/repair cycle. Staff are researching various material options for future replacements. In the BCA calls for waterproofing and repairing concrete surfaces every 20 years beginning 2025.

Consequences: There is a safety risk to residents, staff and visitors related to leaning on railings that are not secure. Also, there are possible negative impact on the aesthetics of the building. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

**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	\$10,000	\$10,000	\$0	\$47,500	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$67,500
Net	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

## 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
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$10,000	\$0	\$47,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,500
Taxation	null	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

## 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 is a lower priority

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

April 10, 2017 - Memorial Garden security fence - J.B. getting quote

2022 - \$10,000 replacement of rotten wood

2023 - \$10,000 replacement of rotten wood

2025 - \$47,500 replacement of rotten wood and waterproofing and repairing concrete surfaces every 20 years (BCA)

2027 - \$10,000 replacement of railings





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

**1. Project Name**

**Surface Drainage and Eaves Troughs (2023-2032)**

**2. Project Description**

Surface Drainage and Eaves Troughs

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

There are metal eaves troughs that are undersized for the building which causes rain water that runs off the roof to over shoot the troughs. Additionally, the buried "big O" piping from the down spouts to the catch basins requires upgrading. This project addresses those issues. Due to water flooding into the basement, this project has been moved forward into 2022 and the amount has been increased from \$20,000 to \$35,000 to accommodate additional work that needs to be done to correct the flooding.

Consequences: Flooding into the window wells and lower level/tenant space during significant rainfall.

Note: Due to hospital build all drainage will have to be redeveloped because they have changed all the catch basins. In the meantime the down spout and big "O" has been added in the flood zone or area of concern. Drainage will need to be added after hospital build is complete.

**5. Total Cost of Proposed Capital Project/Study: \$37,800**

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

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$35,000	\$0	\$0	\$37,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,800
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	Grey Gables - General Capital (BCA) Reserve	\$35,000	\$0	\$0	\$37,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,800

## 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

due to the limited impact this is a lower priority

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

2020 project removed and delayed until hospital build is complete. Because of hospital build all drainage will have to be redeveloped because they changed the catch basins. Out of the operation budget the down spout & big O has been added in the flood zone or area of concern.

2022 No bidders but Ian Fee agreed to do 1 spout and assess the scope of the project and costs. If doable Ian Fee will complete project in 2022 of the eaves trough, surface drainage will be completed once hospital build is done.



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

## 1. Project Name

**Elevator Upgrades (2023-2032)**

## 2. Project Description

Elevator Upgrades

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

### Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

### Project Status

Approved

### Function

Human Services

### Department

Grey Gables

## 3. Location of Project/Study (if applicable)

### Municipality

Municipality of Grey Highlands

### Project Address

206 Toronto Street South

Grey Gables Long Term Care

## 4. Desired Outcome/Consequence of not proceeding

As per the Solucore inspection and the Building Condition Assessment report ongoing upgrades are required for the elevator at Grey Gables to ensure it is compliant with elevator code requirements. Over time elevators will require modernization as certain elevator components may be unavailable due to obsolescence. Additionally, as newer equipment designs become more predominant, the parts and service personnel capable of performing necessary adjustments will become increasingly difficult to find. Thus, in order to remain competitive and ensure reliable elevator service over the long term, modernization of the elevators will be required. The hydraulic elevator(s) in this building has a motor and pump system with microprocessor system that controls the valve. Therefore, a major modernization is anticipated in the next few years depending on the need to compete with other buildings and how well this equipment functions. The scope of work would include replacing existing controls with newer microprocessor based controls and updating cabs or fixtures and new door operators. The existing valve, pump, motor and reservoir tank would also be replaced. Barrier free requirements would also be addressed during this time. Other costs for items like air-handling systems, electrical work, and patching should be added to the overall cost. Also added to the overall cost is a 20% contingency to cover additional costs.

Consequences: These improvements should prolong the life of the elevator and make it safer and decrease the risk of elevator failures. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

## 5. Total Cost of Proposed Capital Project/Study: \$121,900

### 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	\$25,000	\$0	\$0	\$0	\$121,900	\$0	\$0	\$0	\$0	\$0	\$0	\$121,900
Net	\$25,000	\$0	\$0	\$0	\$121,900	\$0	\$0	\$0	\$0	\$0	\$0	\$121,900

## 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	\$25,000	\$0	\$0	\$0	\$121,900	\$0	\$0	\$0	\$0	\$0	\$0	\$121,900

## 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

Discussion to occur about emergency call system and ensuring connectivity with the network.

### 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)

April 10, 2017 - 2022 - BCA - elevator code changes: \$6200 and Elevator fixture upgrades: \$18750.

2021 hands free phone installed, 2022 replacement/upgrade door operators \$25,000. 2026 Major modernization \$101,900 and install barrier free access \$20,000



	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)**

Note for 2017: \$952,042 represents 13 years at \$73,234 per year



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

**1. Project Name**

**Retaining Wall (2023-2032)**

**2. Project Description**

Retaining Wall

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

There is a concrete block masonry retaining wall at the east side of Pine Ridge wing and two deep window wells on each side of Pine Ridge. The concrete block wall is beginning to lean and requires repairs. The BCA recommends this be repaired in the near future. If the retaining wall were to collapse it could cause damage to the building and potential risk to residents, staff and visitors.

Due to difficulties getting contractors, cost increase and doing non-essential work during the COVID-19 pandemic, this entire project is being carried forward for completion into 2022.

**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

due to the limited impact this is a lower priority

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

Working on getting this completed in 2022. as of July 2022 waiting for drawings/plans to be completed by GM blueplan, Ian Fee will quote the project once plan is presented.





## 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)



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

**1. Project Name**

**Service Buildings (Gazebo) (2023-2032)**

**2. Project Description**

Gazebo from original Grey Owen Lodge is in need of repairs as it is rotting and deteriorating posing a health and safety risk. The project keeps historical restoration in mind as the gazebo belong to the original lodge and holds historical value.

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	Grey Gables

**3. Location of Project/Study (if applicable)**

<u>Municipality</u>	<u>Project Address</u>
Municipality of Grey Highlands	206 Toronto Street South Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

There are four gazebos on the Grey Gables property. The BCA notes they are wood structures in good condition and recommends allowance for general repairs as required. This project asks for funds to complete needed repairs in 2023 for the gazebo in the pine/valley garden as the structure is rotting, it also asks that the rest is replaced in 2027. The esthetic upkeep of the home and grounds is important. The Rotary club donated an additional Gazebo for Residents in 2021 and is located in the Memorial Garden, with replacement needed in 2036. Consequences of not continuing with ongoing home enhancements include loss of resident engagement, comfort and quality of life. The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

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

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	\$10,000	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$16,000

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Net	\$0	\$10,000	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$16,000

## 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	\$10,000	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$16,000

## 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 is a lower priority

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

Gazebo in pine/valley garden is rotting, asking for \$10,000 (due to high costs of materials) for replacement in 2023.

2027 asking for \$6000 to repair other gazebos (this may not be enough money)

2036 the memorial garden gazebo that the rotary club donated will need to be replaced.



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

**1. Project Name**

**Millwork and Partitions (2023-2032)**

**2. Project Description**

Refurbish and refinishing Millwork and Partitions

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

Refurbish and refinishing of Reception desk that is original to 1998 construction. Doing this project will improve the first impression of the home as the current Reception area is very outdated.

**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	\$0	\$20,000	\$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	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$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

due to the limited impact this 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**

**Exit Signage (2023-2032)**

**2. Project Description**

Replace the exit signs with the green running man (50 units)

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

Replacement of red illuminated exit signs with the LED green running man signs. BCA noted that the signs are at end of life; and LED green fall inline with latest standards for fire safety.

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

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

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

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

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

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

## Operating Budget Impacts 2023-2032

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

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

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

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

due to the limited impact this is a lower priority

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

The building is equipped with the red, illuminated exit signs to assist occupants with safe egress in the case of an emergency or power outage. The exit signs are original to building construction and are in fair condition. Upon replacement, it is recommended to upgrade to LED green running man signs. Lifecycle replacement is every 25 years.





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

**1. Project Name**

**Outdoor Signage (2023-2032)**

**2. Project Description**

Replace existing signage that is located on the property.

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Municipality of Grey Highlands

Project Address

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

Replace existing sign that is rusting out, signs are falling off and every outdated. This is a great opportunity to collaborate with the new hospital build to get all signage to match and complement each other.

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

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

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

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

## Operating Budget Impacts 2023-2032

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

### Explanation of Operating Budget Impacts

N/A

### Procurement Requirements and Timing

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

### IT Requirements and Sign Off

N/A

### Climate Change Considerations

due to the limited impact this is a lower priority

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

Meeting scheduled with hospital in July to review signage and how we can collaborate on this.



Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$39,100	\$39,200	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$153,300

## 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

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)

adjusted in 2015-2019 plan for inflation. This is 4 units at \$5,700 in 2011 dollars, in both 2015 and 2016

Note: change to title to remove tenant space. Previous projects have replaced heating units, the new focus is on the cooling units. There are 13 (2 and 3 ton units) HVAC cooling units that cool the building (not 11 as indicated on page 34 of the BCA report) and 3 five ton units (11 small, approx. \$5000 each and 3 large units approx. \$10 000 each). Plan to replace over 4 years. The coolant fluid currently used is no longer easily accessible and is costly to purchase as it is recycled processed coolant.

### Notes from 2016 project sheet:

There are eleven unit ventilators that service the lower areas of the building and provide both heating and cooling. The condensers for these units are located around the outside of the building. The Building Condition Assessment study recommends that we plan to replace these units at the end of their service life which will be 2015. Due to an increase in the number of breakdowns and repairs required the replacement of these units began in 2014. This proposes the continuation of their replacement/repair.



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

**1. Project Name**

**Fencing - Memorial Garden (2023-2032)**

**2. Project Description**

Fencing - Memorial Garden

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

There has become a greater need for this project, the current memorial garden fence is not a secure fence and there is a chance that wandering Residents could elope out of this garden. The benefit to replacing this fencing would be for the safety of the Residents and allow Residents to use this garden unsupervised.

The consequences of not replacing the fencing is having an unsecure garden with potential harm to the Residents who wander. The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It plan.

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

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	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000
Net	\$0	\$0	\$79,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,600

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

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Taxation	null	\$0	\$0	\$79,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,600
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$85,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,400

## 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

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)

2021 BSTU unit opened as a trial for 2 years. Need to have a second secured garden for traditional residents for when the maple garden is being used for the behaviour Residents. Current fencing has the potential for elopement.



## 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 LTC homes and impacts to other technology systems.

### Climate Change Considerations

due to the limited impact this is a lower priority

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

2022 project was removed d/t uncertainty of the building.

2024 project added back in as it has passed the expected service life in 2022 (too many projects happening in 2023 for this project to be in 2023)





Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$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 available

## 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	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$14,000	\$0	\$0	\$0	\$0	\$15,500	\$0	\$0	\$0	\$29,500

## 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)

5 year life span.



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

**1. Project Name**

**Nurse Call Upgrades (2023-2032)**

**2. Project Description**

Upgrading/replacement of Nurse Call 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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

The Nurse Call Controller hardware was replaced in 2018. Life expectancy of the Nurse Call system is 5-10 years, scheduled to upgrade/replace in 2024.

Consequences: Increased risk to residents and staff if they are unable to call staff effectively. .

**5. Total Cost of Proposed Capital Project/Study: \$145,500**

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	\$0	\$125,500	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$145,500
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	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$125,500	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$145,500

## 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 LTC homes and impacts to other technology systems.

### Climate Change Considerations

due to the limited impact this is a lower priority

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

IT recommends a total replacement of nurse call in 10-12 years - consider adding it into 2023 or 2024



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

**1. Project Name**

**Common and Staff Washrooms (2023-2032)**

**2. Project Description**

Refurbishment of Common area and staff washrooms. Total of 11 rooms throughout the home. Including replacement of fixtures and repairs/refinishing interiors.

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

BCA recommended for extended useful life and appearance that this project take place. Reputation of the home and competing new builds.

**5. Total Cost of Proposed Capital Project/Study: \$77,000**

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	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,000
Net	\$0	\$0	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,000

**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	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,000

**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 available

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

Recommended to install low flow sink faucets to decrease hot water consumption.





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

**1. Project Name**

**Plumbing Fixture Replacement (2023-2032)**

**2. Project Description**

Replacement and upgrade of plumbing fixtures

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

Is the Project

1) Multi-year? No

2) Grant funded? No

Agreement in place? No

3) Partnership project: No

Agreement in place? No

4) Legislative requirement: Yes

Legislative explanation: No

Project Status

Function

Department

Approved

Human Services

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

Resident bathroom fixtures nearing end of life. Constant maintenance and need replaced. Added \$20,000 in 2021 to replace bathroom fixtures in resident rooms.

**5. Total Cost of Proposed Capital Project/Study: \$41,600**

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

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$21,600	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$41,600
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	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$21,600	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$41,600

**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

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)**

Estimated useful life 5-10 years, 2030 \$20,000 added for fixtures that do not make the 10 year life expectancy.



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

**1. Project Name**

**Parking Lots, Curbs and Guards (2023-2032)**

**2. Project Description**

Parking Lots, Curbs and Guards need to be repaired.

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

The parking lots, curbs and guards will requires repair. The project was originally in the plan for 2021, however parking lots, driveways and curbs work has been moved in order to coordinate with the driveways, parking lots to be developed with the hospital build adjacent to Grey Gables. Added in 2025

Consequences: safety risk to residents, staff and visitors. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

**5. Total Cost of Proposed Capital Project/Study: \$490,900**

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	\$490,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490,900
Net	\$0	\$0	\$0	\$193,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193,100

**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	\$193,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193,100
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$297,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$297,800

## 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

due to the limited impact this is a lower priority

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

Note from Kevin Weppler April 7, 2016: I have been provided numbers from Transportation Services and Purchasing in regards to the cost estimate for the asphalt replacement and concrete curbs work at Grey Gables. Based on their estimates and current prices, I would recommend that this estimate be reduced by approximately 50% to (2020 - \$190,000 and \$263,500 – 2021).

As this is scheduled in the plan for 2020 and 2021, this estimate can then be reviewed in 2016 when the BCA is updated. I would think we would also look to do this project in one year if our funding will permit as to garner better pricing, etc.

Old note:

433 000 to be planned for 2021 - (\$527,000 with inflation)

2022 - Potential opportunity for partnership with Hospital build



Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000

## 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 is a lower priority

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

2021 Nothing in bad shape except for curbs at front of building, this can be fixed through operating budget. Possible collaboration/partnership with hospital build.



## 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	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$10,000	\$10,200	\$0	\$0	\$0	\$15,000	\$0	\$0	\$35,200

## 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

It has been consulted to determine scheduling and timing of the project, coordination of technology projects across LTC homes and impacts to other technology systems.

### Climate Change Considerations

due to the limited impact this is a lower priority

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

I.T. staff indicate that they can install and manage this project.

IT staff recommends the planned replacement of cameras in 2022

2021 Maple Lane cameras added for the BSTU - 6 each





## 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 2021 Project was not completed and was put on hold until 2026 d/t new build and unknown future of the building.



Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$106,700	\$0	\$60,000	\$0	\$0	\$0	\$0	\$166,700
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$106,700	\$46,700	\$0	\$0	\$0	\$0	\$153,400

## 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

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)



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

**1. Project Name**

**Water Softener Replacement (2023-2032)**

**2. Project Description**

Water softener replacement

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

There are two water softeners next to the domestic hot water heater tanks. They were installed in 2008 and were rebuilt in 2014 and replacement parts are no longer available. This project asks for their replacement in 2027. Consequence: the consequence of hard water is scale build up which can cause damage to plumbing and fixtures.

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

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	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Net	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

**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	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

**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)**



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

**1. Project Name**

**Tub/Shower Room and Whirlpool Tubs (2023-2032)**

**2. Project Description**

Tub/Shower Room and Whirlpool tub upgrades

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

Is the Project

1) Multi-year? Yes

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

Bathing can cause increased anxiety and responsive behaviours for people with dementia. By improving the environment, residents will be calmer, staff safety will be enhanced and work-flow streamlined. Work will be completed following best practice guidelines for dementia care to create a spa like environment and include equipment (tub, shower, lift etc) plumbing, ventilation updates and décor. 2027, 2028 and 2029 requests funds for tub replacement and room upgrades if necessary.

Consequences: Unable to provide adequate service to residents and risk of non-compliance with MOHLTC. . The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

**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	\$0	\$0	\$0	\$50,000	\$51,000	\$52,000	\$0	\$0	\$0	\$153,000
Net	\$0	\$0	\$0	\$0	\$0	\$50,000	\$51,000	\$0	\$0	\$0	\$0	\$101,000

## 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
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0	\$0	\$52,000
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$50,000	\$51,000	\$0	\$0	\$0	\$0	\$101,000

## 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 available

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

2015 notes - A report will follow requesting funds from 2015 to hire a consultant to make recommendations on design and workflow. All remaining funds will be transferred to reserves and used in 2016 and 2017 to complete the project.

look at Arjo report and determine if funds need to be added in future years for tub replacement, further renovations





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

**1. Project Name**

**Roof Insulation (2023-2032)**

**2. Project Description**

Insulating ceiling/roof

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

The need for this project is for the energy loss out of the roof. The current insulation is not up to current standards, it is currently 6 inches and it is recommended that the home have 12 inches of insulation.

Benefit: Cost savings, energy saving. The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It plan.

Consequences: Increase expense on heating and cooling bills.

**5. Total Cost of Proposed Capital Project/Study: \$101,000**

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	\$101,000	\$0	\$0	\$0	\$0	\$101,000
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
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$101,000	\$0	\$0	\$0	\$0	\$101,000

## 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)

2021 removed from 2022 budget as it was too much money and unsure if rebuild is happening.



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

**1. Project Name**

**Electrical Distribution Panels (2023-2032)**

**2. Project Description**

Process in place to determine useful life of the electrical panels.

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

The BCA report recommends a process be put into place to determine the useful life of the electrical distribution panels. This would be completed by a thermograph process in the wintertime to put the system under load to determine hotspots and areas for repair. There is a potential risk to resident safety and MOHLTC non-compliance.

**5. Total Cost of Proposed Capital Project/Study: \$26,200**

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	\$26,200	\$0	\$0	\$0	\$0	\$26,200
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$26,200	\$0	\$0	\$0	\$0	\$26,200

**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	\$26,200	\$0	\$0	\$0	\$0	\$26,200

**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

due to the limited impact this 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**

**Sanitary Piping (2023-2032)**

**2. Project Description**

Repair and maintenance of Sanitary Piping

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

Repairs and maintenance as needed every 10 years.

**5. Total Cost of Proposed Capital Project/Study: \$7,600**

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	\$7,600	\$0	\$0	\$0	\$0	\$7,600
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$7,600	\$0	\$0	\$0	\$0	\$7,600

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

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$7,600	\$0	\$0	\$0	\$0	\$7,600

**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

due to the limited impact this is a lower priority

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

The sanitary waste piping for the building is connected to the municipal sanitary waste sewers. No indications of problems were observed or identified by staff. Sanitary drain systems typically have a lifecycle of 50+ years with minimal maintenance. As needed repair/replacement of the pipes has been included in the study for every 10 years starting in 2028.



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

**1. Project Name**

**Air Handling Unit HRU-1, HRU-2 (2023-2032)**

**2. Project Description**

Relacement of both Air Handling Units

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables Long Term Care

**4. Desired Outcome/Consequence of not proceeding**

Replacement of Air Handling Units (1&2) in 2028 as they will have reached their estimated useful life.

**5. Total Cost of Proposed Capital Project/Study: \$80,000**

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	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

**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	\$80,000	\$0	\$0	\$0	\$0	\$80,000

**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)

HRU-1 and 2 are indoor air handling unit manufactured by Air Wise. The unit dates to installation in 1998 and is in good working condition (M/N: NJ-3/HRP; S/N: CN-1014-1: 2520 cfm). The hot water mixing valve has been replaced within the air handling unit. Generally, indoor air handling units have a useful service life of approximately thirty (30) years with good maintenance practices. Based on the condition of the air handling unit, it is expected to realize its expected useful life.





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

**1. Project Name**

**Laundry Equipment (2023-2032)**

**2. Project Description**

Replacement of Washers and Dryers in the Laundry room.

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

The laundry appliances will be ending their useful life and will require replacement starting in 2031. In 2019 one washing machine was replaced. Additionally in 2019 engineered mechanical changes were necessary in order to meet the TSSA Gas Code which requires the 2 new dryers to be tied into a 2 speed supply fan and interlocked with the gas valve. An additional \$15,000 has been requested for this project in order to accommodate these mechanical changes in 2020 as well as the purchase of the remaining replacement equipment. One washing machine and two dryers, for a total of \$35,000.

Due to COVID-19 Pandemic, some of this work is being deferred into 2021.

2029 requests \$10,000.00 for the replacement of smaller laundry equipment including carts, labeler, scales etc.

2031 One Washing machine replaced (end of life) 2032 Once washing machine and two dryers \$35,000

Consequences: Possible “down time” in laundry leading to lack of appropriate service to residents and the Paramedic Services Department as well as potential infection control issues.

**5. Total Cost of Proposed Capital Project/Study: \$55,000**

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

	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$35,000	\$55,000
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	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$35,000	\$55,000

## 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 available

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

In 2016 the estimated cost of washer and dryer (for 2018 and 2019) was reduced from 35,000 to 25,000 based on recent purchases at LM and RT.

March 29, 2016 - Soiled laundry hampers will need to be replaced. 3 per home area - \$750 each (+tax) = \$7625.00. This was put in 2017-2021 plan for 2020. Lynne said to move later.

Life expectancy 10-15 years (added in 2031 and 2032 but could be pushed out for another 5 years)



Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
From Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,300	\$0	\$0	\$0	\$116,300
Taxation	null	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211,000	\$0	\$0	\$0	\$211,000

## 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 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**

**Long Term Care Area Floor Replacement (2023-2032)**

**2. Project Description**

Long Term Care Area Floor Replacement

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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

The floors in some public areas, office spaces and service areas are in need of repair. The Building Condition Assessment suggests the replacement of flooring in service area and service stairwells. The flooring in resident bedrooms and bathrooms will need to be replaced.

Consequences: Unkempt building and compromised resident well-being. By maintaining proper flooring, odours are reduced and the environment is safer. The upkeep, maintenance and replacement of equipment assist in achieving excellence in service, as in the Grey County Colour It Plan.

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

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	\$100,000	\$0	\$100,000
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	Grey Gables - General Capital (BCA) Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$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

due to the limited impact this is a lower priority

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

Floor replacement in one bedroom including bathroom, using mannington sheet flooring (hardwood look) is approx. \$5000.00. Flooring has a five year warranty

\$10,000 each year for floor replacement in public washrooms, staff areas and offices out of operating budget



**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? 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

Grey Gables

**3. Location of Project/Study (if applicable)**

Municipality

Project Address

Municipality of Grey Highlands

206 Toronto Street South

Grey Gables

**4. Desired Outcome/Consequence of not proceeding**

A stable source of funding for building and equipment component replacement is necessary in order to avoid budgetary impacts. .

**5. Total Cost of Proposed Capital Project/Study: \$797,200**

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	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$205,800	\$271,900	\$278,500	\$797,200
Net	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$205,800	\$271,900	\$278,500	\$797,200

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

Source	Details	2022 Approved Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total 2023-2032
To Reserve	Grey Gables - General Capital (BCA) Reserve	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$205,800	\$271,900	\$278,500	\$797,200

**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

N/A

IT Requirements and Sign Off

N/A

Climate Change Considerations

N/A

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



