

**The Corporation of the City of Kawartha Lakes**  
**Victoria Manor Committee of Management**  
**Report VMC2018-12**

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**Meeting Date:** September 10, 2018

**Meeting Time:** 9:30 a.m.

**Meeting Place:** Victoria Manor Boardroom, 220 Angeline St. S., Lindsay

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**Subject:** Victoria Manor 2019 Capital Budget

**Author Name and Title:** Pamela Kulas, Administrator

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**Recommendation(s):**

**Resolved That** Report VMC2018-12, "Victoria Manor 2018 Capital Budget", be received; and

**That** the Committee of Management recommends to City Council the approval of the Victoria Manor 2019 Capital Budget, included as Attachment A to Report VMC2018-12, "Victoria Manor 2019 Capital Budget", in the amount of \$151,476.

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Director

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Other

**Background:**

**That** the Committee of Management recommends to City Council the approval of the Victoria Manor 2019 Capital Budget, included as Attachment A to Report VMC2018-12, "Victoria Manor 2019 Capital Budget", in the amount of \$151,476.

**Rationale:**

In recent years, the Capital Budget for Victoria Manor has largely been based on the home's funding from the Structural Compliance per diem. Structural compliance per diems are paid to Long Term Care homes based on their structural classification (A, B, C or D) to support physical plant expenses. As a "B" class home, Victoria Manor receives a per diem of \$2.50 per bed, or \$151,476 per year.

The recommended 2019 capital projects, totaling \$151,476, are shown in Attachment A.

While the potential for redevelopment may impact some future projects, the timing of a redevelopment decision and the immediate health and safety needs of residents and the home will be primary factors. It is not expected that Redevelopment, once approved, would be completed prior to 2022 or 2023.

**Financial Considerations:**

From a financial standpoint, the proposed budget does not require any municipal tax support. The recommended projects for 2019 will be fully funded by the Ministry's Structural Compliance subsidy.

**Consultations:**

Victoria Manor leadership team  
Rod Sutherland, Director Human Services  
Sienna Senior Living staff  
Carolyn Daynes, City Treasurer

**Attachments:**

Attachment A: 2019 Capital Budget

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**Director: Rod Sutherland**  
**Phone: 705-324-9870 ext. 3206**  
**E-Mail: [rsutherland@kawarthalakes.ca](mailto:rsutherland@kawarthalakes.ca)**