

The Corporation of the City of Kawartha Lakes

Victoria Manor Committee of Management

Report VMC2018-12

Meeting Date: September 10, 2018

Meeting Time: 9:30 a.m.

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

Subject: Victoria Manor 2019 Capital Budget

Author Name and Title: Pamela Kulas, Administrator

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.

Director

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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