

Attachment A: 2019 Capital Budget

Project Description	Justification	Cost	Rationale
Dietary Freezer transition to water cooled system	Repairs, replacement	13,500	Improve efficiency of unit and reduce water consumption costs.
Roof Top Unit 2 nd floor offices	Repairs, environment	18,000	Unit requires replacement. The goal is to reduce temperature fluctuations in 2 nd floor offices.
Hi Low Electric Beds	Replacement, resident safety	9,600	Beds are equipped with special features to improve staff ergonomics. Beds are equipped with night lights to reduce the risk of resident falls.
Laundry Carts	Replacement	10,000	Existing carts are old, rusting and hard to push. The goal is to improve work ergonomics.
Resident Room Furniture	Replacement, environment	22,000	As per annual furniture replacement plan, old and worn out existing room furniture continues to be replaced. This is year 5 of an 8 year plan
Wall protection	Replacement, environment	25,000	Ongoing repairs to lower wall surfaces, door corners and door frames. The goal is to reduce the amount of time spent repairing. This is year 1 of a 2 year plan.
Resident Bathroom Cabinets	Repairs, replacement	20,376	Residents do not have any storage for personal items in bathrooms.
Hot holding cabinet	Replacement	15,000	The hot holding cabinet equipment is at end of life. There is no back up in place if the existing critical piece of equipment breaks.
Flooring	Replacement, environment	18,000	Flooring in public areas and resident rooms require replacing due to wear and tear.
		151,476	