

# **The Corporation of the City of Kawartha Lakes**

## **Victoria Manor Committee of Management**

### **Report VMC2021-06**

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**Meeting Date:** September 20, 2021

**Meeting Time:** 1:00 p.m.

**Meeting Place:** Electronic Video Meeting

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**Subject:** 2022 Victoria Manor Capital Budget

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

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#### **Recommendation(s):**

**Resolved That** Report VMC2021-06, “2022 Victoria Manor Capital Budget”, be received; and

**That** the Committee of Management recommends to City Council the approval of the Victoria Manor 2022 Capital Budget, included in Table 1 Report VMC2021-06, “Victoria Manor 2022 Capital Budget”, in the amount of \$150,000.

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Director

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Other

## Background

In the development and approval of the annual capital budget, the Terms of Reference of the Victoria Manor Committee of Management describe the Committee's role as follows:

## Advice to Council

The Committee may make recommendations to Council on the following matters, for which Council retains the decision-making role:

1. the annual capital and operating budget;

In 2021 and previous years, the Ministry of Health and Long Term Care (MOHLTC) provided a Structural Compliance per diem to eligible long term care homes. For Victoria Manor, this funding was allocated to fund the annual capital budget. For the purposes of the proposed 2022 Capital Budget, \$113,604 will be allocated within the existing funding structure.

The requirements for capital projects in the home remain and are recommended to continue to maintain the home.

## Rationale

The recommended 2022 capital projects, totaling \$150,000, are shown in Table 1 below.

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 2023 or 2024.

**Table 1: Proposed 2022 Capital Budget Projects**

Item	Costs	Description
Fire Doors	30,000	Lifespan of has been reached.
Sidewalk/Curb Replacement	26,000	Improve safety of walkways
Make Up Air Unit	55,000	Lifespan has been reached
Hobart Floor Mixer	15,000	Lifespan has been reached
Stainless steel refrigerator	6,000	Lifespan has been reached

Laundry carts	12,000	Lifespan has been reached
Wall protection	6,000	Improved protection to reduce labour costs to repair
Total	150,000	

### **Financial Considerations**

From a financial standpoint, the proposed budget requires municipal tax support of \$36,396.

### **Consultations**

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

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