

Sun Parlor Home – Major Capital Expenditures

Service Description

Changes to complexity of residents entering long term care has meant a significant shift in the way the residents are cared for. The Home is working diligently to refresh features throughout the Home to accommodate and make modifications to better suit the needs of these complex residents, as well as provide for necessary facility renewal.

Prior Year Performance

Except for \$60,000, all Major Capital projects are funded by the Corporation's reserves. Key initiatives for 2017 consisted of:

- The heating, ventilation and air conditioning (HVAC) install which began in 2016 was completed in 2017, but continues to require maintenance resources to work with the contractor.
- A new nurse call bell system was installed throughout the Home. Additional new call bell stations were added to support compliance with the LTCHA. Nurse call bell stations were also installed to support the need to accommodate residents from other Homes as part of a Shelter Agreement in the event of an emergency that necessitates the move of residents from one Home to another.
- The fire and security system continues to be enhanced with alarms added to exterior doors. New fire doors, fire equipment upgrades and resident doors are purchased as needed to support compliance with the relevant legislation.
- A Request for Proposal (RFP) for new sidewalks and the Main Courtyard concrete replacement and landscaping was released. The project was put on hold when the RFP response exceeded the approved budget. The scope has been revised and budgeted dollars will support a modified version of the refresh of the Main Courtyard and this will commence in 2017 and continue into 2018.
- The main staff parking lot was paved. The most recent upgrade prior to this work was in 1992.

Proposed Budget – Current Year

A Request for Proposal (RFP) for new resident room furnishings will be released in 2018. The current resident room furnishings are dated and inappropriate for resident needs. The Home's plan is to replace the resident room furnishings during the spring, summer and fall. A donation/bequest made in 2011 and 2012 (currently in the Donation Reserve) will partially fund the resident room furnishings. In addition to the donation/bequest, the Corporation's Capital Reserve will fund the remainder of the replacement of resident room furnishings.

The former wood gazebo at the front of the Home built by Leamington District Secondary School was removed. A new gazebo for residents/families is being proposed (included in the Courtyard upgrades), and the Sun Parlor Home Auxiliary has committed to assisting the Home to fund a portion of the new gazebo. Other Courtyard upgrades will be funded by the Capital Reserve.

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A Request for Proposal (RFP) to upgrade the three elevators at the Home will be released in early 2018. The work on the elevators is planned for early 2018.

The Administration and Visitor parking lot at the corner of Lutsch and Talbot will be paved. Attention to these two lots was previously completed in 1992.

A window at the front of the Home (Staff Training Room) facing Talbot Street is in need of repair and will be replaced, and other small projects are proposed for infection control and replacement of warped interior doors as needed.

Most of the funding for major capital projects comes from the Corporation's Capital Reserve. The Capital Reserve is replenished by establishing an annual amortization amount that reflects the use of capital assets over time. The contribution to reserve for 2018 will remain at \$935,000.