



# 2023 Budget Direction Report

December 20, 2022

# This is just the beginning.



**This presentation hopes to answer 2 questions:**

1. What did we accomplish in 2022?
2. Where are we going in 2023?

# Forward Momentum



## 2021

Focused on closing the infrastructure gap while maintaining service levels during the COVID-19 Pandemic.



## 2022

Focused on updating equipment in order to maintain and improve service levels while keeping work in-house more often.





# 2022 Accomplishments



# Economic Development in 2022

## Local Business Retention, Attraction, and Development



- Assisted 18 new businesses in Marmora and Lake in 2022.
  - 37 new businesses in total for 2021 & 2022.
- Worked with local landlords, real estate agents, Hastings County, and the BISB with regards to buildings and available land in Marmora and Lake.
- Promoted municipal facilities and public spaces as host sites for events, programs, and meetings.



# Economic Development in 2022

## 200<sup>th</sup> Celebration, and Other Events



- Successful execution of the 200th Anniversary of Marmora Event, Vendor & Craft Show, and On-line Auction Fundraiser - July of 2022.
- Installation of the bi-centennial statue and the commemorative unveiling ceremony – July of 2022.
- Supported local businesses, community groups, and other groups throughout 2022 (i.e. Lumberjack Festival, Scarecrow Festival, M.A.C.K.fest, Frolicking on Forsyth, Light Up Marmora, Millpond Music Festivals, Christmas Events).

# Economic Development in 2022

## Marketing and Advertising Initiatives



- Activated in July of 2020, the Visit Marmora and Lake Facebook page now has 1.2k followers. Additionally, a significant increase in other municipal social media platforms (i.e.. Marmora and Lake Instagram page).
- Revisions completed to the Tourism Booklet in July of 2022.
- Current projects estimated to be completed in early 2023:
  - Municipal tourism website.
  - New artwork for Tourism Centre merchandise.
  - Replace the 200th banners on downtown and Hwy 7. poles with new banners.



# Economic Development in 2022

## Revenue and Cost Recovery Initiatives



- Approved for 3 out of 4 grants submitted in 2022 = \$91,505.88 (Canada Community Revitalization Grant, Canada Summer Jobs and the RED Grant).
- Small source of revenue received through the rental of the municipal digital board, and 200th merchandise sales.
- Establish a municipal user fee for the Marmora fairgrounds (i.e.. music festival organizers, outdoor leisure/sport groups) – early 2023 implementation.



# Facilities in 2022

## Overview



1. Memorial Building
  - Library
  - William Shannon Room
  - Community Hub
  - Marmora Historical Foundation
2. Medical Centre
3. Economic Development and Tourism Building
4. Town Hall
  - Municipal Office
  - Council Chambers
5. Deloro Hall
6. Legion Park Ball Diamond
7. Legion Park Beach House
8. Fairgrounds
9. Marmora and Area Curling Club
10. Dr. Hamilton Crawford Memorial Centre
  - Arena
  - Community Centre



# Facilities in 2022

## Rental/Usage Recovery from COVID Shut Downs



Facility	2022
Community Centre (Lions Hall)	981.5 hrs
Community Hub	571 hrs
William Shannon Room	192.5 hrs
Ball Diamond	68 hrs
Deloro Hall	65.5 hrs
Fairgrounds	16 days
Town Hall	48 hrs





# Facilities in 2022

## Upgrades and Repairs



### 1. Memorial Building

- Engineering study completed for roof replacement
- Repair/Painting of Eastern entrances and façade
- Marmora Historical Foundation sign prepped for install (weather permitting)
- Smoke alarms updated

### 2. Medical Centre

- Larger Vaccine refrigerator with 5-day battery backup installed with capital savings of \$13,786 (75%) as opposed to stand-by generator

### 3. Tourist Centre – EcD Office

- Installed affordable AC options
- Repaired/Painted Info Centre sign housing

### 4. Marmora Agricultural Fairground Park Building

- Replaced storage door
- Installed donated refrigerator in food booth
- Repaired multiple LED ballasts on light poles
- Isolated and removed damaged light pole

### 5. Gateway Signs

- Repainted posts

### 6. Lions Hall

- Replaced ice maker

### 7. Town Hall

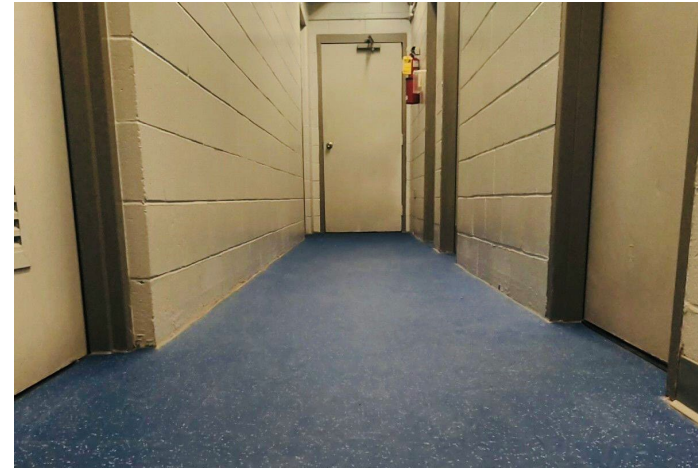
- Repaired furnace

# Facilities in 2022

## Dr. Hamilton Crawford Memorial Centre



1. Successful grant application provided upgrades
  - New flooring in areas of greatest need
  - New safety hooks throughout dressing rooms
2. Stage 2 of Zamboni safety upgrades
3. The arena remains a huge draw of visitors in the “off season” for the local businesses





# Parks and Recreation in 2022

## New and Notable



1. Parks and Recreation duties/staff continued the process of being absorbed by the Transportation, Parks and Recreation Department.
2. Marmora Fairgrounds Park hosted Mackfest, Millpond Country Jamboree, Millpond Rock n Roll Jamboree, Marmora's 200th, MAS Fall Fair
3. Lions Memorial Park hosted numerous events including but not limited to Shakespeare, Bicentennial, Remembrance Day, Queen Elizabeth's Commemorative, Lumberjack Festival
4. Explored effective options and successfully started the process of contracting out Grave digging operations following long overdue (Covid) scheduled meeting with the Cemetery Board and Staff
5. Replaced 3 picnic tables
6. Maintained an increased power washing schedule for picnic shelters/Covered bridge along the Brian Goodchild Trail April to September

# Building Services in 2022



Permit Type	2021 (Final)	2022 (Dec 12)
ACC	20	29
ADDSFD	29	7
COMM	6	3
Demolition	4	6
IND	1	1
Plumbing	3	6
Septic	25	23
SFD	25	33
Sign	2	1
Other	12	0
<b>Total Construction Value</b>	<b>\$12,178,882</b>	<b>\$17,029,760</b>





# Bylaw Enforcement in 2022



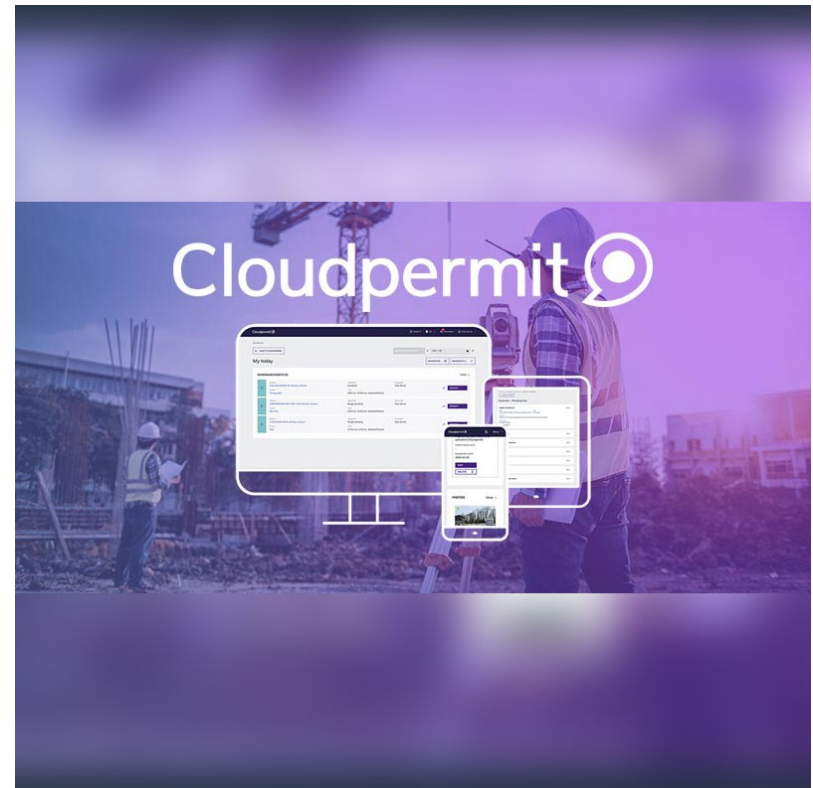
Investigations	2021	2022
Property Standards	42	60
Zoning Infractions	13	16
Trailers	15	17
Other	28	37
<b>Total</b>	<b>98</b>	<b>130</b>



# Administration in 2022 Planning



Application Type	2021	2022 (Dec 15)
Zoning Amendment	10	12
Minor Variance	1	10
Consent	11	8
Part Lot Control	1	0
<b>Revenue</b>	<b>\$7,000</b>	<b>\$13,950</b>





# Administration in 2022

## Clerk's Department



Item	2021	2022 (Dec 13)
Bylaws Passed	59	56
Lottery Licences Issued	13	22
Cemetery Internments	11	9
Marriage Licences Issued	14	37
Deaths Registered	47	43
Commissioned Affidavits	27	53
Civic Addresses Assigned	39	27
Regular/Special Meetings	24	24
Planning & Committee of Adjustment Meetings	9	16

- Transitioned to hybrid meeting format, still experiencing sound quality issues that need to be resolved
- Launched CloudPermit for planning applications
- Ran the 2022 municipal election

# Administration in 2022

## Finance



- Completed 90% of the bank transition
- Assisted the public at the Voter Help Centre in the 2022 Municipal Election
- Increased announcements with regards to tax information and dog tags
- A new set of tax sales have had the process started, resulting in an additional \$12,000 of revenue for the Municipality. This revenue stream will see additional activity in 2023.

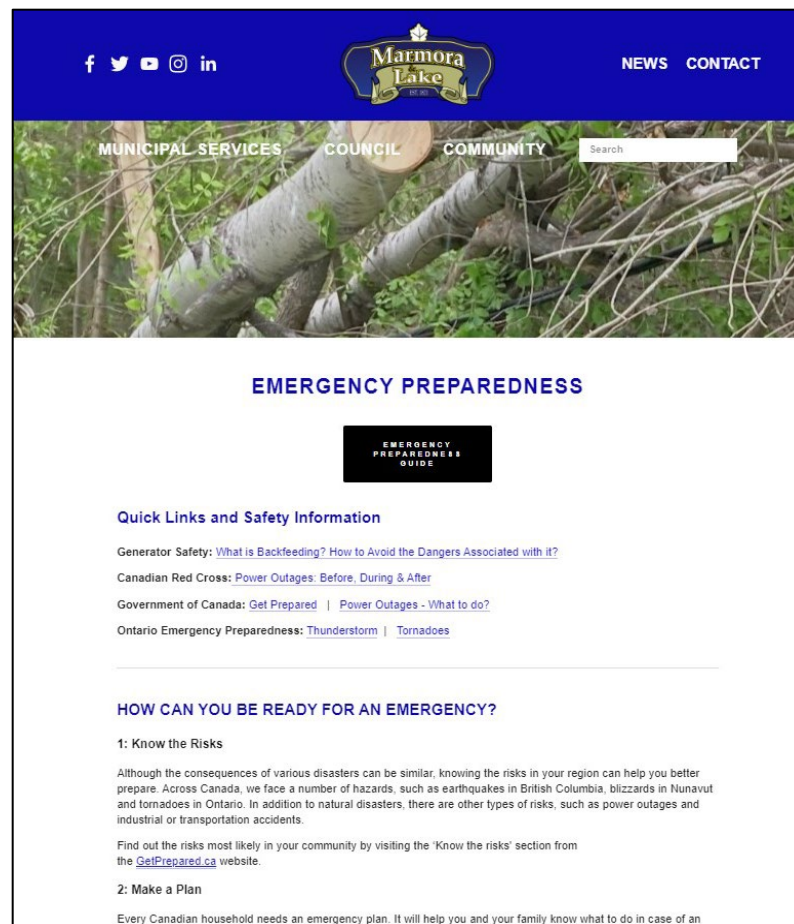


# Administration in 2022

## Communications



- Focused on emergency communications on website during severe weather events this summer
- Focused on election information
  - Ensured website was up to date
  - Issued a mail drop to all residents
  - Formatted the elections binder for clarity
- Developed new council orientation training and package
- Had to postpone Voyent Alert launch indefinitely due to inadequate staff time for project





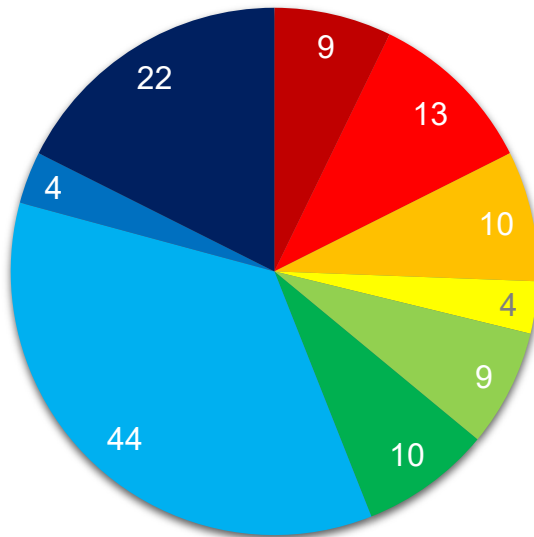
# Fire Department in 2022

From Dec 15, 2021, to Dec 14, 2022



## Totals by Type

- Burning (Controlled)
- False Fire Calls
- Other Response
- Property Fires/Explosions
- Rescue
- CO False Calls
- Medical/Resuscitator Call
- Pre Fire Conditions/No Fire
- Public Hazard



# Fire Department in 2022



- Completed the following:
  - Annual Municipal Protection survey for Ontario Fire Marshal
  - Community Profile verification report to OFM
  - Annual MNR Fire reports
  - Standard incident reports and submitted to OFM
  - All required testing of Pumps, extrication Equipment, ladders, Truck Apparatus, Personal Protective Equipment and Self-Contained Breathing Apparatus.
  - SCBA Fill Station air testing and servicing
- Started the new on-line NFPA firefighter training program for all fire department staff.
- Relocated back-up generator from fire hall interior to newly constructed outdoor shed.
- 4 new recruits were hired in 2022 to fill 4 vacancies due to retirements, these 4 new firefighters will be on probation for 12 months from there hire date. Training will be ongoing.
- Master Fire Plan will be updated in January 2023 and presented to Council.



# Environmental Services in 2022

## Water



- 100% compliance for both drinking water systems, Deloro & Marmora
- Repaired five distribution leaks this year.
- Annual surveillance audit for our DWQMS\* was completed January 13th by NSF. There were zero non-conformances noted and two OFI's\*\*. The OFI's were discussed during the closing meeting for further clarification and will be implemented in 2022.
- GAC tank filter #2 relined (Capital)
- GAC was changed out the week of February 7th. (Capital)
- New watermain from North Maloney to Ultra Mar. (Capital)
- 2022 Asset Management Plan completed.

\*Drinking Water Quality Management System version #2

\*\*Opportunity for Improvement





# Environmental Services in 2022

## Landfill



- ECA\* and the updated Design and Operations Report was approved by the MECP\*\* approvals branch February 2022. Our new approval gives us 39900m3 of approved capacity.
- Four new monitoring wells installed.

\*Environmental Compliance Approval

\*\*Ministry of Environment Conservation Parks



# Environmental Services in 2022

## Landfill



### Received at the site

Curbside Pickup	679.73 metric tonnes
Non-tagged & tagged bags and, dry trench mixed material	624.72 metric tonnes
Construction material and, bulky upholstery waste	198.03 metric tonnes
Shingles	69.30 metric tonnes
Brush and yard waste (not including brush from two storms)	87.57 metric tonnes
Propane tanks	30 units
Freon appliances	33 units

### Diverted from the site

Construction material and, bulky upholstery waste	187.34 metric tonnes
Electronic waste material	6.16 metric tonnes (revenue)
Scrap metal	18.53 metric tonnes (revenue)
Freon appliances	33 units
Propane tanks	30 units

# Transportation Services in 2022

## Summer Operations



- Flooding, rough roads and bumps were identified with warning signs
- All the catch basins on the southside of **Matthew St** were cleaned out with a vac truck
- Swept intersections with tractors and power broom
- Graded and applied liquid calcium to required municipal owned gravel roads to control dust and strengthen the gravel surface - reducing grading
- Completed 2 significant storm cleanups while managing to keep costs to a minimum and continue with summer construction activities. Both the North part of Marmora and majority of Dickey Lake were impassible





# Transportation Services in 2022

## Summer Operations



- Cleaned out underneath and all around the three (3) strand guide cables on **Cordova Rd**
- Graded the shoulders on
  - the south section of **Deloro Rd**
  - **Cordova Rd** both sides
  - **Hwy. 14** both sides
- Brushed various locations to provide better sight lines and visibility of signs to reduce liability and increase safety
- Continued with the sign maintenance program to bring signage up to standards as set out in the Ontario Traffic Manual
- Replaced approximately 45m of failed sidewalk replacement in town (various locations).



# Transportation Services in 2022

## Summer Operations



### Gravel Resurfacing Program

The following roads received approximately four inches (100mm) of 5/8" crushed stone to replace gravel, which disappeared through normal usage or became contaminated with other material, such as winter sand and native soils:

North Marmora Rd	1.25 km
Shanick Rd	3.65 km
Malone Rd	3.25 km

The following roads also received approximately four inches (100mm) of 5/8" crushed stone to replace gravel as part of the capital road resurfacing program which was completed by Municipal staff to save costs:

High Shore Rd	Booster Park Rd
Lakeshore Rd	Marble Point Rd

# Transportation Services in 2022

## Summer Operations



### Brushing Program

<b>Shanick Rd</b> from the bridge southerly	2.14 km
<b>Twin Sisters Lake Rd</b> from <b>Buttermilk Ln</b> northerly to the plow turn around	2.50 km
<b>O'Heir Rd</b> from <b>Centre Line Rd</b> to the dead end	385 m
<b>River Garden Rd</b> from <b>Cordova Rd</b> to the dead end	1.10 km
<b>Fidlar Glen Rd</b> from <b>Beaver Creek Rd</b> to the dead end	2.05 km



# Transportation Services in 2022

Municipal Staff Completed:



## Ditching, culvert replacements and brushing

- **Centre Line Rd** from **Cordova Rd** to **Shanick Rd** both sides: 7.60km and 4 cross culverts
- **Crofts Rd**: 600m and 1 cross culvert
- **Clemenger Rd**: 100m and 1 cross culvert
- **Twin Sister Lake Rd**: 100m and 4 cross culverts
- **North Marmora Rd**: 100m and 1 cross culvert
- **Jones Lake Rd**: 50m and 1 cross culvert
- **Bronson Rd**: 200m and 2 cross culverts
- **Skene Rd**: 100m and 2 cross culverts



# Transportation Services in 2022

Municipal Staff Completed:



- Roadside mowing to reduce budget
- Replaced 1 failed cross culvert on Boyd Rd
- Replaced 2 failed cross culverts on Station Rd
- Spot ditching on
  - **Lajoie Rd** for washout problems
  - **Quinlan Rd** for washout problems
  - **Fidlar Glen Rd** for washout problems
  - **Clemenger Rd** for washout problems



# Transportation Services in 2022

## Corrected Problem Areas



- **Jones Rd** (at 911 #297). Failed cross culvert replaced.
- **Skene Rd** (200m north of Jade Crescent). Approximately 100m of ditching on both sides. Two (2) cross culverts replaced. Two (2) entrance culverts cleaned out.
- **Twin Sister Lake Rd** (200m south of McGregor Lane). 450mm failed cross culvert replaced.
- **Bronson Rd** (300m north of powerlines). Approximately 100m of ditching on both sides completed and one (1) failed cross culvert replaced.





# Transportation Services in 2022

## Winter Operations



- Several significant winter weather events
- Two snowplows slid off road due to ice - no injuries - trucks were repaired
- Aging fleet (breakdowns) and equipment shortage caused delays in service
- New plow (Tandem Truck #22) greatly reduced the amount of seat time for plowing/sanding
  - able to help split a complete plow route and pickup several other roads from other trucks resulting in a reduction of approximately 2-3 hours from all routes
- Operations are reducing the sweetness of the sand when conditions allow resulting in a cost savings for salt purchase





Department Heads provided the Treasurer with the desired projects for their department in 2023.

The sum of these projects would have required a 59% increase to the municipal tax levy. Staff is now presenting a strategically edited directional budget.

The programs presented in the following slides would require a municipal tax levy increase of:

**9.83%**



**A property  
assessed  
at \$150,000  
would have  
an annual  
increase of**

**\$11.25**

for a Municipal Tax Rate Increase of  
1%

**\$112.47**

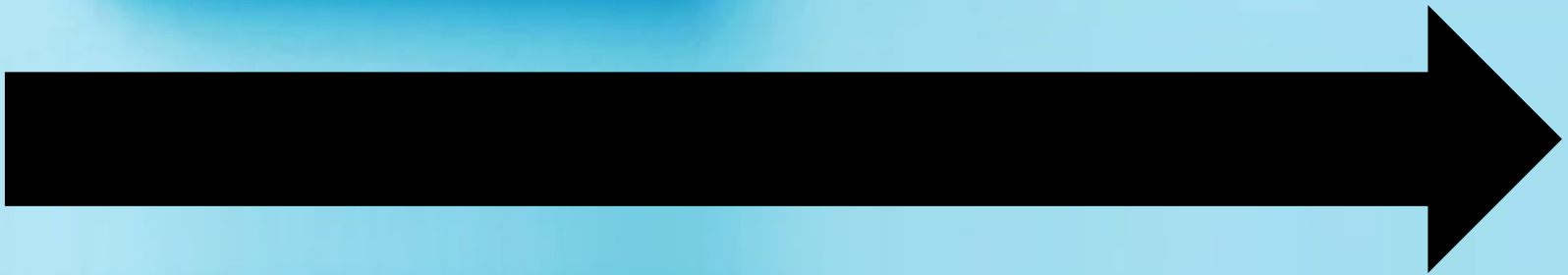
for a Municipal Tax Rate Increase of  
10%





**BUDGET  
2023**

# Budget Direction for 2023



# Asset Management Must Be Prioritized





# What is Asset Management?

It's the process of managing assets in the most cost-effective way.

It's important that the AMP defines the benefits to the Municipality, which include:

- Making informed and traceable decisions
- Managing risks over the long-term
- Potential for higher resident satisfaction
- Documents a funding plan and strategy to manage infrastructure
- Demonstrates compliance with regulation and legislation

***Ontario Regulation 588/17 Asset Management Planning for Municipal Infrastructure (O. Reg. 588/17) aims to provide a more standardized framework to facilitate asset management planning for municipalities.***

The regulation contains specific requirements on the analyses municipal asset management plans should include.



# State of Local Infrastructure



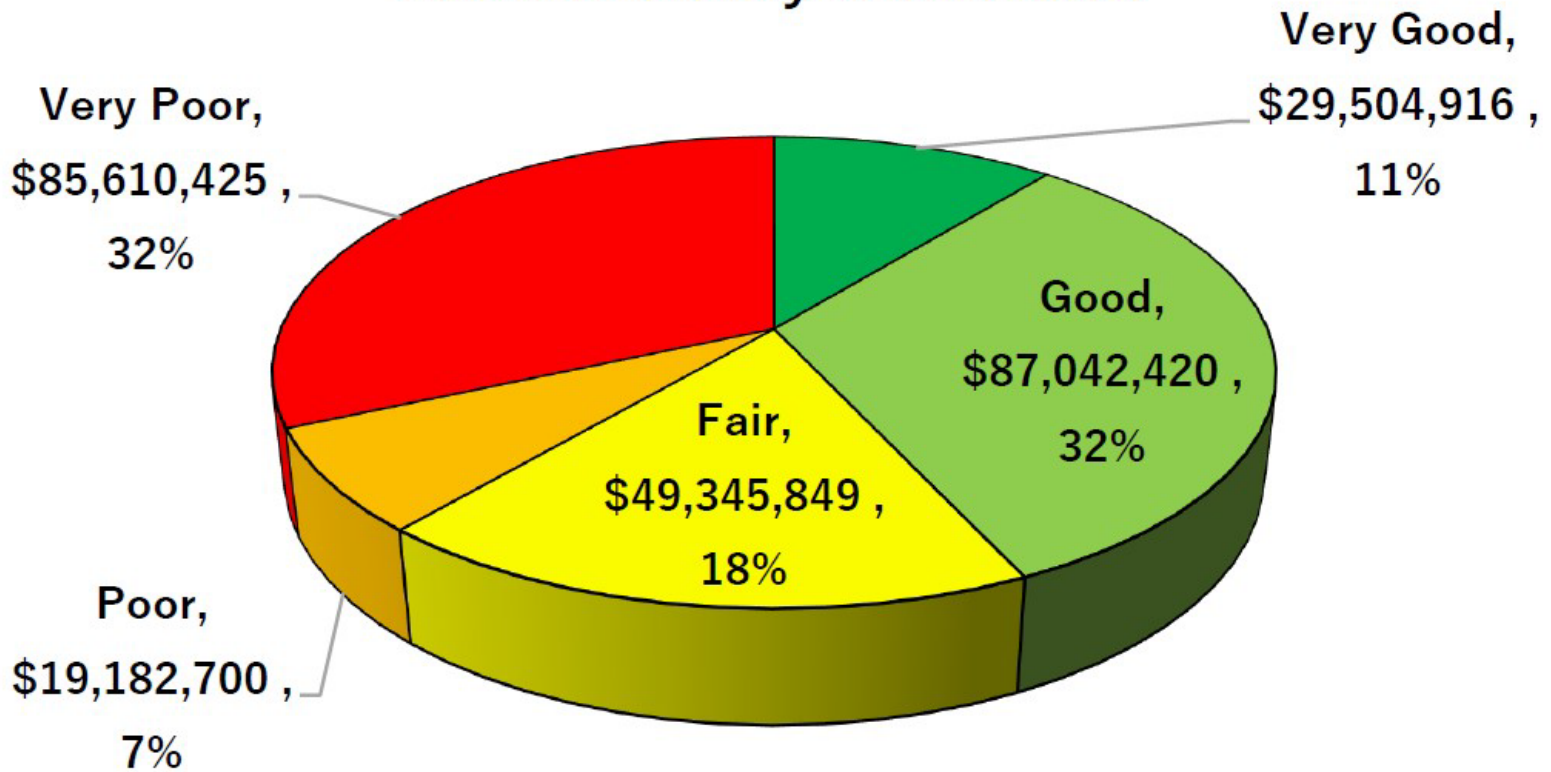
**The Municipality's infrastructure has an estimated total replacement value of \$270.7 million.**

- Roads represent \$159.1 million (59%) and bridges represents \$34.1 million (13%) of the total value;
- The remaining tax supported assets represent \$35.3 million (13%); and
- Engineering infrastructure related to water and sewer assets accounts for approximately \$42.1 million (16%).

# State of Local Infrastructure



## Asset Summary of Condition



# Level of Service



**The Municipality’s current levels of service have been defined based on the condition of assets and the measures required as per O. Reg. 588/17:**

- Overall, the Municipality’s asset base is in “Fair” condition.
- The Municipality’s stormwater (culverts and catch basins), and streetlights are in “Good” condition.
- The Municipality’s buildings, bridges, sidewalks, roads, water, sewer, vehicles, machinery and equipment, and library infrastructure, are maintained in “Fair” condition.

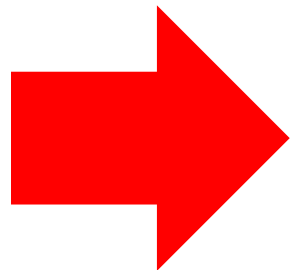


# Level of Service Review = Budget



**The Municipality undergoes reviews of the levels of service on an annual basis through the budget process.**

The Asset Management Plan considers the longer-term costs of maintaining levels of service up to a 30-year period.



3 financing strategies have been developed for both property-tax and utility-rate supported assets.

# Financing Strategy



Summary of Financing Strategies		
Financing Strategy	Tax Supported Strategy Parameters	Rate Supported Strategy Parameters
<b>Strategy 1</b> Close in-year Funding Gap by 2036	<ul style="list-style-type: none"> <li>Increase annual capital contributions by approximately \$187,800 per year.</li> </ul>	<ul style="list-style-type: none"> <li>Increase annual capital contributions by approximately \$76,800 per year.</li> </ul>
<b>Strategy 2</b> Close in-year Funding Gap by 2041	<ul style="list-style-type: none"> <li>Increase annual capital contributions by approximately \$138,400 per year.</li> </ul>	<ul style="list-style-type: none"> <li>Increase annual capital contributions by approximately \$55,700 per year.</li> </ul>
<b>Strategy 3</b> Close in-year Funding Gap by 2051	<ul style="list-style-type: none"> <li>Increase annual capital contributions by approximately \$85,000 per year.</li> </ul>	<ul style="list-style-type: none"> <li>Increase annual capital contributions by approximately \$22,200 per year.</li> </ul>



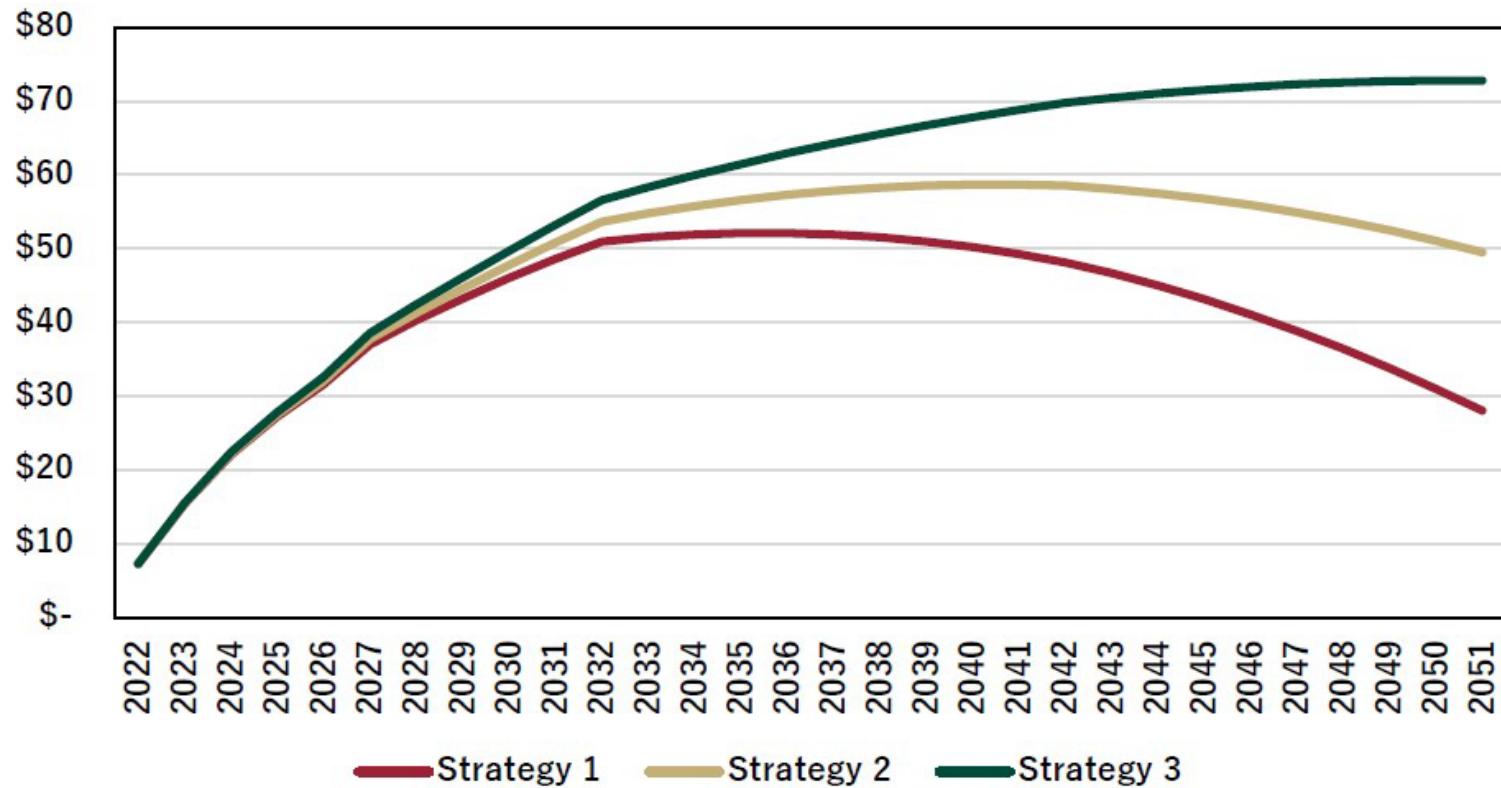
**\$135,000 has been proposed.**

- General Transportation \$25,000
- Bridges \$50,000
- Fire Truck \$25,000
- Facilities \$35,000

# Financing Strategy



### Infrastructure Deficit Comparison (\$ millions)



# 2023 Unavoidable Costs Effecting the Municipal Tax Rate



\$965,783	OPP
\$42,345	Quinte Conservation
\$235,500	Municipal Insurance
\$158,200	Recycling Collection Contract
\$134,450	Crowe Valley Conservation (estimated 5% increase)
<b>\$1,537,278</b>	<b>29% of the entire levy</b>



# Public Library

## 2023 Budget Direction



Levy Impact	2021 Actual	2022 Budget	2023 Proposed
Operations	\$91,650	\$100,871	\$105,155
Capital	\$0	\$0	\$0

# Economic Development

## 2023 Budget Direction



Levy Impact	2021 Actual	2022 Budget	2023 Proposed
Operations	\$88,192	\$100,379	\$140,800
Capital	\$15,000	\$15,000	\$0

2023 Main Objectives Needing Funding	Tax Levy	Reserves	Grants
Community Improvement Plan	\$0	\$15,000	\$0
Reserve Contribution for non-100% grants	\$4,000	\$0	\$0

# Parks and Recreation

## 2023 Budget Direction



Levy Impact	2021 Actual	2022 Budget	2023 Proposed
Operations	\$334,957	\$378,900	\$498,550
Capital	\$10,715	\$16,000	\$0

2023 Main Objectives Needing Funding	Tax Levy	Reserves	Grants
Ball Diamond Upgrade	\$0	\$10,000	\$41,200

# Facilities and Arena 2023 Budget Direction



Levy Impact	2021 Actual	2022 Budget	2023 Proposed
Operations	\$205,152	\$291,859	\$304,775
Capital	\$96,500	\$30,000	\$9,645

2023 Main Objectives Needing Funding	Tax Levy	Reserves	Grants
Two seasonal Arena operators (passed in 2022)	\$80,000	\$0	\$0
AMP Financing strategy for facilities	\$35,000	\$0	\$0
Overhaul top-end compressor for Arena	\$0	\$4,000	\$0
Zamboni conditioner replacement	\$0	\$6,000	\$0
Camera system at Community Hall	\$5,500	\$0	\$0
Eavestrough soffits at Medical Centre	\$0	\$25,000	\$0
Sign structure replacement at Medical Centre	\$0	\$5,250	\$0
Accessible railing replacement at Memorial Building	\$0	\$5,000	\$0
Camera system at Deloro Hall	\$4,145	\$0	\$0

AMP



# Building Services

## 2023 Budget Direction



Levy Impact	2021 Actual	2022 Budget	2023 Proposed
Operations	\$10,308 surplus	\$32,000	\$4,500
Capital	\$0	\$0	\$0

2023 Main Objectives Needing Funding	Tax Levy	Reserves	Grants
Payment of unfinanced capital for membership fee	\$0	\$25,000	\$0

# Bylaw Enforcement

## 2023 Budget Direction



Levy Impact	2021 Actual	2022 Budget	2023 Proposed
Operations	\$26,795	\$34,500	\$51,620
Capital	\$0	\$0	\$0

2023 Main Objectives Needing Funding	Tax Levy	Reserves	Grants
Increased hours for Bylaw Officer as incidents rise	\$17,000	\$0	\$0

# Administration

## 2023 Budget Direction



Levy Impact	2021 Actual	2022 Budget	2023 Proposed
Operations	\$701,803	\$836,884	\$876,980
Capital	\$0	\$35,525	\$0

2023 Main Objectives Needing Funding	Tax Levy	Reserves	Grants
Asphalt and drainage (parking lot at Town Hall)	\$0	\$100,000	\$0

# Fire Department

## 2023 Budget Direction



Levy Impact	2021 Actual	2022 Budget	2023 Proposed
Operations	\$460,294	\$525,569	\$591,515
Capital	\$0	\$0	\$55,000

2023 Main Objectives Needing Funding	Tax Levy	Reserves	Grants
Increase in volunteer firefighter rates	\$17,760	\$0	\$0
Additional phone/fax/radio communication costs	\$14,000	\$0	\$0
Personal Protective Equipment (3 sets)	\$20,000	\$0	\$0
Repairs to Outside Building	\$0	\$25,000	\$0
Forest Rescue ATV	\$25,000	\$0	\$0
Handheld radios and pagers	\$0	\$10,000	\$0
Convert #502 into a rescue vehicle	\$10,000	\$0	\$0
AMP Additional reserve contribution for new fire truck	\$25,000	\$0	\$0





# Environmental Services

## 2023 Budget Direction



Levy Impact	2021 Actual	2022 Budget	2023 Proposed
Operations	\$204,927	\$250,545	\$335,225
Capital	\$72,500	\$52,500	\$15,000

2023 Main Objectives Needing Funding	Tax Levy	Reserves	Grants
Landfill Compactor - \$500,000 total cost (funded through 10-year loan, semi-annual payments, 3.93% interest rate)	\$30,475	\$0	\$0
Recycling Contract Increase	\$40,200	\$0	\$0
Track Loader	\$0	\$32,500	\$0
Dumpsters	\$15,000	\$0	\$0

# Transportation Services

## 2023 Budget Direction



Levy Impact	2021 Actual	2022 Budget	2023 Proposed
Operations	\$2,058,445	\$2,344,564	\$2,718,090
Capital	\$613,500	\$314,788	\$240,000

2023 Main Objectives Needing Funding	Tax Levy	Reserves	Grants
Technician/Administration Staff (including benefits, payroll deductions, and OMERS)	\$63,000	\$0	\$0
Gravel resurfacing increase due to price inflation	\$20,000	\$0	\$0
Two tandem plows to replace aged machines - \$780,000 total cost (funded through 10-year loan, semi-annual payments, 3.93% interest rate)	\$47,600	\$0	\$0
Equipment fuel increase	\$41,000	\$0	\$0
Equipment repairs increase due to price inflation	\$30,000	\$0	\$0
Additional general transportation reserve contribution	\$25,000	\$0	\$0



# Transportation Services, continued

## 2023 Budget Direction



AMP

2023 Main Objectives Needing Funding	Tax Levy	Reserves	Grants
Additional bridge reserve contribution	\$50,000	\$0	\$0
Brush grinding at the landfill from 2022 storms	\$25,000	\$0	\$0
¾ ton pickup truck	\$0	\$75,000	\$0
Station Road resurfacing	\$0	\$139,020	\$210,980
KOA Road	\$0	\$60,000	\$0
Old Marmora Road	\$0	\$100,000	\$0
Roads need study	\$75,000	\$0	\$0
Boyd & Hannah Bridge Replacement (pending funding)	\$0	\$0	\$900,000
Sand dome pad	\$45,000	\$0	\$0

# Considerations

The following items have not been included in the directional budget numbers. These are all needed programs that should be considered.



	<b>Item cut from directional budget</b>	<b>Levy Impact</b>	<b>Total Cost</b>
1	Additional reserve contribution for fire truck replacement	\$75,000	\$75,000
2	Additional bridge reserve contribution	\$150,000	\$150,000
3	Rubber tire excavator (availability pending). Total cost \$450,000, funded through debenture with an annual amount of \$55,000 for 10 years. Will reduce brushing by \$65,000 and ditching by \$37,500 as the work can be done in-house	\$47,500 savings	\$47,500 savings
4	Arena parking lot resurface	\$75,000	\$75,000
5	Additional training for volunteer firefighters	\$90,000	\$90,000
6	Public Works garage expansion engineering and design	\$50,000	\$50,000
7	Crowe River Bridge replacement (split with Peterborough County)	\$500,000	\$500,000
8	Reserve for site work/closure of landfill	\$30,000	\$30,000
9	Memorial Building roof repair (budgeted \$25,000 in 2022 for engineering study for repair requirements. \$23,000 left unspent)	\$62,000	\$85,000
10	4X4 truck with plow and sander for Public Works	\$60,000	\$110,000