

# Reference Documents

Budget Summaries by Department

Committees, Boards and Services Partners

Dedicated Reserves

Debt Analysis

Capital Planning

# Mayor and Council

As per the Ontario Municipal Councillors Guide 2018, the key responsibilities of a Councillor are to support the Municipality and its operations while ensuring the community's well-being and interests. In addition to being available to the public at large, members of Council partake in a variety of committees within the community throughout their four-year term. Council remains well-informed of municipal government policies and procedure through research, training and workshops.

## Council's Budget and Honorarium

Council budget includes honorariums and associated payroll costs, special events, and small amounts of administrative expenses. Council honorariums are adjusted annually based on the CPI-W of the prior November. In November 2020, CPI-W was 1.30%.

	2021			2022	
	Actual	Budget	Variance	Budget	Variance
<b>Expenditures</b>					
<b>HR Costs</b>					
Salaries & Wages	139,714	155,239	15,525	160,800	(5,561)
Benefits	13,868	18,965	5,097	19,860	(895)
Education	916	5,000	4,084	5,000	-
<b>Total HR Costs</b>	<b>154,498</b>	<b>179,204</b>	<b>24,706</b>	<b>185,660</b>	<b>(6,456)</b>
<b>Operating Costs</b>					
Advertising	-	3,000	3,000	3,000	-
Community Projects	7,200	7,200	-	7,200	-
Legal	-	-	-	-	-
Office Supplies	598	3,025	2,427	3,025	-
Professional Fees	16,216	25,000	8,784	25,000	-
Utilities & Telecommunication	958	1,200	242	1,200	-



<b>Total Material, Supplies &amp; Rents</b>	24,972	39,425	14,453	39,425	-
<b>Total Operating Expenditures</b>	179,470	218,629	39,159	225,085	(6,456)
<b>Capital Assets</b>					
Contribution from Dedicated Reserve	(19,813)	(58,000)	(38,187)	(38,000)	(20,000)
Capital expenditures-Equipment	19,813	58,000	38,187	38,000	20,000
<b>Total Capital Assets</b>	-	-	-	-	-
<b>Net Surplus (Deficit)</b>	(179,470)	(218,629)	39,159	(225,085)	(6,456)



# Corporate Services

The Corporate Services Department provides administrative services that support the work of Council, management, and staff in their delivery of efficient municipal services. The team is responsible for: Accounting Services, Financial Support, Taxation and Utility Revenue, Human Resources, Policy Development, By-law Enforcement, Information Technology and Communications.

## Focus and Goals

- Ongoing review and improvement of the customer service process
- Uphold professional standards through training and development
- Support internal and external communication
- Enhance and standardize policy development procedures

	2021			2022	
	Actual	Budget	Variance	Budget	Variance
<b>Revenues</b>					
Taxation Revenue	18,241,231	18,192,119	49,112	18,482,100	(289,981)
Payments in Lieu	545,690	553,235	(7,545)	549,550	3,685
OMPF	6,608,900	6,608,900	-	6,588,900	20,000
Grants	135,800	156,500	(20,700)	200,000	(43,500)
Interest Income	109,671	140,500	(30,829)	125,500	15,000
Licenses and Fees	32,108	39,700	(7,592)	39,700	-
P.O.A.	(18,846)	30,000	(48,846)	10,000	20,000
Management Fees	143,182	143,000	182	143,000	-
Penalties & Interest	276,097	90,000	186,097	200,000	(110,000)
Rental Income	-	-	-	-	-
Miscellaneous Income	92,696	14,000	78,696	14,000	-
COVID Relief funding	15,000	15,000	-	15,000	-
Interdepartmental Charges	205,492	205,493	(1)	208,420	(2,927)
General Reserve	50,000	752,856	(702,856)	1,256,000	(503,144)
Dividend Income	350,000	350,000	-	350,000	-
<b>Total Revenues</b>	<b>26,787,021</b>	<b>27,291,303</b>	<b>(504,282)</b>	<b>28,182,170</b>	<b>(890,867)</b>



**Expenditures****HR Costs**

Salaries & Wages	1,306,963	1,441,621	134,658	1,400,600	41,021
Benefits	322,814	353,067	30,253	345,080	7,987
Education	17,164	13,500	(3,664)	13,500	-
<b>Total HR Costs</b>	<b>1,646,941</b>	<b>1,808,188</b>	<b>161,247</b>	<b>1,759,180</b>	<b>49,008</b>

**Operating Costs**

Advertising	35,874	28,100	(7,774)	38,100	(10,000)
Election Costs	1,831	2,000	169	100,000	(98,000)
General Insurance	126,368	124,444	(1,924)	151,000	(26,556)
IT and Support	151,271	155,450	4,179	158,725	(3,275)
Insurance Settlements	122,046	75,000	(47,046)	75,000	-
Contractors	7,165	8,000	835	8,000	-
Interest Expense	11,805	13,000	1,195	13,000	-
Interest on Loans	2,696	5,196	2,500	2,600	2,596
Leasing Expense	23,266	38,960	15,694	28,000	10,960
Legal	61,978	50,000	(11,978)	50,000	-
Materials	587	2,000	1,413	2,000	-
Memberships	15,217	17,500	2,283	17,500	-
Office Supplies	66,762	61,820	(4,942)	68,020	(6,200)
Professional Fees	70,781	85,000	14,219	85,000	-
Property Assessment	244,621	244,621	-	244,621	-
Repairs & Maintenance	33,908	55,500	21,592	55,500	-
Services and Rents	15,396	18,500	3,104	18,500	-
Special Projects	86,500	86,500	-	135,000	(48,500)
Utilities & Telecommunication	51,360	46,320	(5,040)	52,000	(5,680)
Vehicle Expenses	4,076	9,000	4,924	15,000	(6,000)
Write Offs	109,796	188,000	78,204	188,000	-



WNGH Special Funding	50,000	50,000	-	-	50,000
Non TCA Expenses	1,100	2,000	900	2,000	-
<b>Total Material, Supplies &amp; Rents</b>	<b>1,294,404</b>	<b>1,366,911</b>	<b>72,507</b>	<b>1,507,566</b>	<b>(140,655)</b>
<b>Total Expenditures</b>	<b>2,941,345</b>	<b>3,175,099</b>	<b>233,754</b>	<b>3,266,746</b>	<b>(91,647)</b>
<b>Net Surplus (Deficit) Operations</b>	<b>23,845,676</b>	<b>24,116,204</b>	<b>(270,528)</b>	<b>24,915,424</b>	<b>799,220</b>
Transfer to Reserve	210,000	210,000	-	210,000	-
Contribution from Reserve	(160,955)	(170,405)	(9,450)	(140,400)	30,005
<b>Total Change in Reserves</b>	<b>49,045</b>	<b>39,595</b>	<b>(9,450)</b>	<b>69,600</b>	<b>30,005</b>
Payments on Loans	176,529	175,669	(860)	60,700	114,969
<b>Total Change in Financing</b>	<b>176,529</b>	<b>175,669</b>	<b>(860)</b>	<b>60,700</b>	<b>114,969</b>
<b>Capital Assets</b>					
Capital expenditures-Equipment	160,955	170,405	9,450	140,400	30,005
<b>Total Capital Assets</b>	<b>160,955</b>	<b>170,405</b>	<b>9,450</b>	<b>140,400</b>	<b>30,005</b>
	386,529	385,669	(860)	270,700	114,969
<b>Surplus (Deficit)</b>	<b>23,459,147</b>	<b>23,730,535</b>	<b>(271,388)</b>	<b>24,644,724</b>	<b>914,189</b>



## By-law Enforcement

The Municipality's By-Law Officers are committed to maintaining a safe, welcoming community by providing public education, investigating calls/complaints, and issuing warnings and penalties for by-law violations when appropriate. Additionally, this team provides COVID-19 education when on patrol.

*The By-law Enforcement figures are included in the Corporate Services departmental budget. Figures shown here represent a more detailed view of the By-law Enforcement division.*

	2021			2022	
	Actual	Budget	Variance	Budget	Variance
<b>Revenues</b>					
Bylaw Revenue	4,072	12,000	(7,928)	12,000	-
Grants	5,000	-	5,000	-	-
<b>Total Revenues</b>	<b>9,072</b>	<b>12,000</b>	<b>(2,928)</b>	<b>12,000</b>	<b>-</b>
<b>Expenditures</b>					
<b>HR Costs</b>					
Salaries & Wages	44,302	89,161	44,859	89,200	(39)
Benefits	5,917	12,556	6,639	12,500	56
Education	738	1,000	262	1,200	(200)
<b>Total HR Costs</b>	<b>50,957</b>	<b>102,717</b>	<b>51,760</b>	<b>102,900</b>	<b>(183)</b>
<b>Operating Costs</b>					
Memberships	-	250	250	250	-
Office Supplies	904	2,905	2,001	2,905	-



Services and Rents	192	420	228	420	-
Utilities & Telecommunication	464	720	256	720	-
Vehicle Expenses	4,742	9,000	4,258	15,000	(6,000)
Non TCA Expenses	-	1,000	1,000	1,000	-
<b>Total Material, Supplies &amp; Rents</b>	<b>6,302</b>	<b>14,295</b>	<b>7,993</b>	<b>20,295</b>	<b>(6,000)</b>
<b>Total Expenditures</b>	<b>57,259</b>	<b>117,012</b>	<b>59,753</b>	<b>123,195</b>	<b>(6,183)</b>
<b>Surplus (Deficit)</b>	<b>(48,187)</b>	<b>(105,012)</b>	<b>56,825</b>	<b>(111,195)</b>	<b>(6,183)</b>





# COVID-19

	2021			2022	
	Actual	Budget	Variance	Budget	Variance
<b>Revenues</b>					
Miscellaneous Income	130,686	252,805	(122,119)	-	252,805
<b>Total Revenues</b>	<b>130,686</b>	<b>252,805</b>	<b>(122,119)</b>	<b>-</b>	<b>252,805</b>
<b>Expenditures</b>					
<b>HR Costs</b>					
Salaries & Wages	75,169	155,916	80,747	-	155,916
Benefits	13,175	19,889	6,714	-	19,889
<b>Total HR Costs</b>	<b>88,344</b>	<b>175,805</b>	<b>87,461</b>	<b>-</b>	<b>175,805</b>
<b>Operating Costs</b>					
Advertising	355	5,000	4,645	-	5,000
Office Supplies	10,089	8,500	(1,589)	-	8,500
Telecommunications	4,440	5,500	1,060	-	5,500
Repairs & Maintenance	-	-	-	-	-
Services and Rents	234	3,000	2,766	-	3,000
Supplies	27,224	55,000	27,776	-	55,000
Capital Expenditures	-	-	-	-	-
<b>Total Material, Supplies &amp; Rents</b>	<b>42,342</b>	<b>77,000</b>	<b>34,658</b>	<b>-</b>	<b>77,000</b>
<b>Total Expenditures</b>	<b>130,686</b>	<b>252,805</b>	<b>122,119</b>	<b>-</b>	<b>252,805</b>
<b>Net Surplus (Deficit) Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Public Works

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The Public Works crews work diligently at keeping our streets, gravel roads, and sidewalks accessible for the public, while attempting to prolong each infrastructure’s life cycle. The Municipality is required by provincial legislation to respect the Minimum Maintenance Standards for Municipal Highways (Regulation 239/02). The team is comprised of two service areas – road maintenance and water distribution/collection.

The road maintenance team manages **535 km** of roads in total (classes 4, 5 and 6) • **430 km** of gravel roads • **64 km** of paved roads • **41 km** of surface treated roads • **1,000 km** of ditches • **38.5 km** of sidewalks • 28 bridges • 9 structural culverts • Approx. 74 km of water main/ 70 km of sanitary main and 30 km of storm main.

## Maintenance

Brush Cutting Edges of Roads  
Calcium Chloride on Gravel Roads  
Gravel Patching  
Line Painting  
Patrolling  
Pothole Maintenance  
Resurfacing  
Shouldering  
Snow and Ice Removal  
Snow Plowing and Sanding  
Sweeping

## Drainage

Bridge Rehabilitation  
Catch Basins  
Culverts Installations and Upkeep  
Ditching  
Storm Water

## Other

Equipment Maintenance  
Load Restrictions: Patrol, Identify, Monitor  
Signage Repair  
Street Light Maintenance

## Focus and Goals

- Maintain the safety of residents as a first priority
- Strive for improvement by finding and applying efficiencies
- Further develop planning procedures with a strong emphasis on preventative measures
- Ensure an increasingly balanced workload between departmental and capital projects
- Strive to keep a sustainable level of service
- Improve communication with residents for applicable requests requiring response/feedback
- Increase contract supervision on projects to ensure level of service/quality is being met



	2021			2022	
	Actual	Budget	Variance	Budget	Variance
<b>Revenues</b>					
Miscellaneous Income	82,736	80,000	2,736	80,000	-
<b>Total Revenues</b>	<b>82,736</b>	<b>80,000</b>	<b>2,736</b>	<b>80,000</b>	<b>-</b>
<b>Expenditures</b>					
<b>HR Costs</b>					
Salaries & Wages	1,605,003	1,706,498	101,495	1,777,200	(70,702)
Benefits	438,568	448,224	9,656	463,400	(15,176)
Education	2,120	10,500	8,380	10,500	-
<b>Total HR Costs</b>	<b>2,045,691</b>	<b>2,165,222</b>	<b>119,531</b>	<b>2,251,100</b>	<b>(85,878)</b>
<b>Operating Costs</b>					
Advertising	1,925	2,000	75	2,000	-
Contractors	268,628	265,000	(3,628)	265,000	-
General Insurance	287,066	291,366	4,300	341,800	(50,434)
IT & Support	20,521	22,950	2,429	23,200	(250)
Leasing Expense	4,621	4,500	(121)	4,500	-
Licenses & Permits	35,172	30,000	(5,172)	30,000	-
Materials	830,752	925,000	94,248	935,000	(10,000)
Office Supplies	23,925	9,800	(14,125)	11,600	(1,800)
Professional Fees	1,414	4,000	2,586	4,000	-
Repairs & Maintenance	46,082	29,500	(16,582)	34,500	(5,000)
Services and Rents	257,861	236,000	(21,861)	236,000	-
Supplies	45,441	47,000	1,559	47,000	-
Utilities & Telecommunication	263,309	304,040	40,731	304,240	(200)



Vehicle Expenses	660,514	662,000	1,486	667,000	(5,000)
Non TCA Expenses	1,077	5,000	3,923	5,000	-
<b>Total Material, Supplies &amp; Rents</b>	<b>2,748,308</b>	<b>2,838,156</b>	<b>89,848</b>	<b>2,910,840</b>	<b>(72,684)</b>
<b>Total Expenditures</b>	<b>4,793,999</b>	<b>5,003,378</b>	<b>209,379</b>	<b>5,161,940</b>	<b>(158,562)</b>
<b>Net Surplus (Deficit) Operations</b>	<b>(4,711,263)</b>	<b>(4,923,378)</b>	<b>212,115</b>	<b>(5,081,940)</b>	<b>(158,562)</b>
Funding	(1,376,052)	(2,864,080)	(1,488,028)	(3,846,800)	(982,720)
<b>Total Revenues-Capital Fund</b>	<b>(1,376,052)</b>	<b>(2,864,080)</b>	<b>(1,488,028)</b>	<b>(3,846,800)</b>	<b>(982,720)</b>
Transfer to Reserve	700,000	650,000	(50,000)	1,625,000	975,000
Contribution from Reserve	(715,049)	(1,307,000)	(591,951)	(2,210,000)	(903,000)
<b>Total Change in Reserves</b>	<b>(15,049)</b>	<b>(657,000)</b>	<b>(641,951)</b>	<b>(585,000)</b>	<b>72,000</b>
<b>Capital Assets</b>					
Capital expenditures-Infrastructure	2,496,910	4,489,080	1,992,170	5,323,500	834,420
Capital expenditures-Equipment	516,749	657,000	140,251	733,300	76,300
<b>Total Capital Assets</b>	<b>3,013,659</b>	<b>5,146,080</b>	<b>2,132,421</b>	<b>6,056,800</b>	<b>910,720</b>
	1,622,558	1,625,000	2,442	1,625,000	-
<b>Surplus (Deficit)</b>	<b>(6,333,821)</b>	<b>(6,548,378)</b>	<b>214,557</b>	<b>(6,706,940)</b>	<b>(158,562)</b>



# Drains

Municipal Drains are administered by the Municipality under the authority of the *Drainage Act* and are governed by the Ministry of Agriculture, Food and Rural Affairs. The **Court of Revision** is a legislated body which hears appeals on assessments pursuant to the *Drainage Act*. The Municipality has approximately 125 Municipal Drains located primarily in agricultural and rural areas of the Municipality. Approximately 3 drains per year are constructed requiring new Engineer's Reports.

	2021			2022	
	Actual	Budget	Variance	Budget	Variance
<b>Expenditures</b>					
Drainage Maintenance	5,063	7,500	2,437	7,500	-
Superintendent Fees	20,804	20,000	(804)	20,000	-
Municipal portion of drains	-	60,000	60,000	-	60,000
<b>Total Expenditures</b>	<b>25,867</b>	<b>87,500</b>	<b>61,633</b>	<b>27,500</b>	<b>60,000</b>
<b>Net Surplus (Deficit) Operations</b>	<b>(25,867)</b>	<b>(87,500)</b>	<b>61,633</b>	<b>(27,500)</b>	<b>60,000</b>
Transfer to Reserve	-	-	-	60,000	(60,000)
Contribution from Reserve	-	-	-	-	-
<b>Total Change in Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>(60,000)</b>
<b>Surplus (Deficit)</b>	<b>(25,867)</b>	<b>(87,500)</b>	<b>61,633</b>	<b>(87,500)</b>	<b>-</b>



# Community Services

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The Community Services Department oversees a wide range of public services delivered by the Municipality. The team plays a key role in ensuring that community members are active and healthy through their participation in: Sports and Leisure, Arts and Culture, Community Events, Community Development, and Educational Programs. Because the Community Services team embraces the idea that ‘it takes a village,’ they are continuously engaged in strategic and collaborative partnerships with community groups, non-profit organizations, and residents.

The department is also responsible for the planning, administration, operation, and maintenance of all municipal buildings and much of the green space surrounding them. Community Services also manages capital projects related to the repair, rehabilitation, or expansion of these facilities.

## Facilities

### Buildings and Halls

- 2 Municipal Administrative Buildings
- 2 Arenas
- 6 Community Centres/Halls
- 2 Fitness Centres
- Pool
- Museum
- Information Centre
- Ambulance Bay Building
- Verner First Response Building
- West Nipissing Health Centre
- 2 Scout Buildings
- OPP Detachment

### Parks and Recreation

- 6 Outdoor Rinks
- 4 Soccer Fields
- 6 Baseball Fields
- 10 Parks and Playgrounds
- 3 Splash Parks
- Beach Volleyball Court
- Tennis Court

### Boating and Camping

- 9 Boat Launches/Docks
- Minnehaha Bay and Marina
- Cache Bay Trailer Park Site

### Storage

- Centra Gas Building
- Pie XII Building
- Info Centre Storage Building
- Verner Storage Garage

## Tenants (Lease Agreements)

**Internal:** WN Fire Service, WN Library, Operations Department

**External:** Statistics Canada, Ministry of Agriculture, Dr. Bourgault, Twiggs Coffee Roasters, Le Loup Radio, DNSSAB (Ambulance), WN Health Centre, WN Physio, Knights of Columbus, WN Lynx, Field Seniors Group, Sudbury East West Nipissing Economic Partners, Ontario Provincial Police, Canada Post, West Nipissing Chamber of Commerce, Cache Bay Trailer Park and Arena Canteens.



## Focus and Goals

- Full review of fees and rates for programs and services.
- Maintain and repair existing infrastructure – facing issues regarding aging facilities.
- Enhance programs and services in partnership with key community stakeholders.
- Complete a comprehensive asset management plan that includes buildings/facilities, outdoor spaces and fleet.
- Increase community engagement – needs and gap analysis (recreation, seniors, youth, etc.).
- Enhanced focus on community events and programming.

## 2022 Budget Highlights

- Increase transfer to reserve for current and future capital projects,
- Carry out construction projects and design work for future capital projects.
- Significant reduction in revenues due to COVID-19 related restrictions and guidelines.
- Request to increase full time staff compliment – 1 FT Clerk and 1 FT Maintenance Staff.
- Increased revenue derived from lease renewals (ex. Statistics Canada).

	2021			2022	
	Actual	Budget	Variance	Budget	Variance
<b>Revenues</b>					
Federal Grants	17,687	30,000	(12,313)	30,000	-
Provincial Grants	-	-	-	8,000	8,000
Donations	1,345	-	1,345	-	-
Arenas	82,050	68,000	14,050	209,000	141,000
Canteen Sales	95,054	60,000	35,054	77,000	17,000
Program Revenues	5,141	4,000	1,141	5,000	1,000
Fitness and Pool Revenues	18,489	35,200	(16,711)	40,000	4,800
Memberships	-	-	-	-	-
Advertising	-	1,500	(1,500)	1,500	-
Rentals	743,192	737,165	6,027	1,095,165	358,000
COVID relief funds	318,000	318,000	-	178,000	(140,000)
Miscellaneous Income	87	-	87	-	-
<b>Total Revenues</b>	<b>1,281,045</b>	<b>1,253,865</b>	<b>27,180</b>	<b>1,643,665</b>	<b>389,800</b>



**Expenditures****HR Costs**

Salaries & Wages	1,289,337	1,589,556	300,219	1,693,500	(103,944)
Benefits	306,639	381,298	74,659	430,700	(49,402)
Education	3,298	18,500	15,202	31,500	(13,000)
<b>Total HR Costs</b>	<b>1,599,274</b>	<b>1,989,354</b>	<b>390,080</b>	<b>2,155,700</b>	<b>(166,346)</b>

**Operating Costs**

Cost of Goods Sold	45,105	40,000	(5,105)	45,000	(5,000)
Materials & Supplies	9,532	30,000	20,468	20,000	10,000
Subcontractors	38,431	35,000	(3,431)	40,000	(5,000)
Advertising & Promotion	4,493	10,000	5,507	10,000	-
Community Initiatives	2,001	15,000	12,999	15,000	-
Community Projects	27,492	50,000	22,508	125,000	(75,000)
General Insurance	299,842	264,574	(35,268)	336,200	(71,626)
Interest and Bank Charges	67,138	79,657	12,519	73,630	6,027
IT & Support	22,291	42,175	19,884	42,600	(425)
Licenses & Permits	3,972	5,000	1,028	5,000	-
Office Supplies	26,244	41,500	15,256	41,500	-
Professional Fees	52,165	60,000	7,835	60,000	-
Repairs & Maintenance	311,543	453,500	141,957	453,500	-
Services and Rents	53,735	70,000	16,265	70,000	-
Utilities & Telecommunication	716,374	814,142	97,768	822,142	(8,000)
Vehicle Expenses	22,073	40,000	17,927	45,000	(5,000)
Non TCA Expenses	14,641	60,000	45,359	60,000	-
<b>Total Material, Supplies &amp; Rents</b>	<b>1,717,072</b>	<b>2,110,548</b>	<b>393,476</b>	<b>2,264,572</b>	<b>(154,024)</b>
<b>Total Expenditures</b>	<b>3,316,346</b>	<b>4,099,902</b>	<b>783,556</b>	<b>4,420,272</b>	<b>(320,370)</b>





<b>Net Surplus (Deficit) Operations</b>	(2,035,301)	(2,846,037)	810,736	(2,776,607)	69,430
Grants	-	-	-	(190,400)	190,400
Donations	-	-	-	-	-
<b>Total Revenues-Capital Fund</b>	-	-	-	(190,400)	190,400
Transfer to Reserve	800,000	800,000	-	1,029,000	(229,000)
Contribution from Reserve	(554,438)	(1,144,444)	(590,006)	(1,800,400)	(655,956)
<b>Total Change in Reserves</b>	245,562	(344,444)	(590,006)	(771,400)	(426,956)
Payments on Loans	103,358	99,153	(4,205)	100,710	(1,557)
Lease repayment	51,500	51,500	-	51,500	-
<b>Total Change in Financing</b>	154,858	150,653	(4,205)	152,210	(1,557)
<b>Capital Assets</b>					
Capital expenditures	554,438	1,089,444	535,006	1,733,500	(644,056)
Capital expenditures-Equipment	-	55,000	55,000	257,300	(202,300)
<b>Total Capital Assets</b>	554,438	1,144,444	590,006	1,990,800	(846,356)
	954,858	950,653	4,205	1,181,210	230,557
<b>Surplus (Deficit)</b>	(2,990,159)	(3,796,690)	806,531	(3,957,817)	(161,127)



# Planning and Building

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## Planning Services

The **Planning Department** provides information and guidance to the public relative to land use planning matters including a variety of specific land use planning approvals including subdivisions, consents, minor variances and amendments to the Municipality's Zoning By-law. The Planning Department also serves as a point of contact for information for real estate agents, appraisers, lawyers and buyers, and sellers seeking information about property permitted uses and developments. The Planning Department works closely with Public Works, Sewer and Water and Community Services, providing land use and property information and assistance relating to upcoming capital projects, day-to-day maintenance and economic development opportunities.

2021 saw unprecedented numbers of development applications and movement in the local real estate market. In excess of 100 new lots were created by severances alone, as well as several draft subdivisions and a number of amendments to the zoning by-law for a variety of new developments. Given that the real estate market remains very active, it is anticipated that 2022 will be a busy year also.

## Building Services

The **Building Department** issues building permits and conducts inspections to ensure that all residential, industrial and commercial construction in West Nipissing adheres to provincial and municipal regulations. The Building Department consists of a Chief Building Official and a Building Inspector. The Building and Planning Department share one administrative support person who fields all front-line telephone and front counter enquires, as well as providing clerical and administrative support to both departments.

On average, 300 building permits are approved in West Nipissing each year. 2021 saw an increase in housing for new builds and we are anticipating another good year for housing starts in 2022.

The Building department sees every construction project carried out in West Nipissing from initial consultation stages through design, construction, and up to completion. The building officials work closely with developers, contractors, architects, engineers and other municipal and community stakeholders, as well as public utility providers.



### 336 permits were approved in 2021

21% Residential and Cottages

8% Residential Garages

14% Commercial and Industrial

10% Demolitions

47% Renovations/Repairs,  
Additions and Accessory Structures

### Building Highlights 2021

The total value of projects for 2021  
was \$32,698,915

### Commercial and industrial highlights

- 2 major commercial building/reno
- Agricultural Greenhouses
- 5 new industrial buildings

## Focus and Goals

- Establish a web portal for permit applications. This would help streamline the application process.
- Review permit fees to align with neighbouring municipalities.
- Add 1 full time employee to assist with increased activity and demands.

	2021			2022	
	Actual	Budget	Variance	Budget	Variance
<b>Revenues</b>					
Building Permits	260,079	165,000	95,079	225,000	60,000
Planning Consent	64,496	27,500	36,996	45,000	17,500
Other Revenue	40,533	26,500	14,033	35,000	8,500
<b>Total Revenues</b>	<b>365,108</b>	<b>219,000</b>	<b>146,108</b>	<b>305,000</b>	<b>86,000</b>
<b>Expenditures</b>					
HR Costs					
Salaries & Wages	286,779	310,383	23,604	384,400	(74,017)
Benefits	93,404	99,963	6,559	118,360	(18,397)
Education	861	11,000	10,139	11,000	-
<b>Total HR Costs</b>	<b>381,044</b>	<b>421,346</b>	<b>40,302</b>	<b>513,760</b>	<b>(92,414)</b>



<b>Operating Costs</b>					
Office Supplies	17,531	24,400	6,869	24,900	(500)
Legal	1,008	5,000	3,992	5,000	-
Professional Fees	2,957	2,000	(957)	2,000	-
Special Projects	5,272	12,000	6,728	-	12,000
Utilities & Telecommunication	3,365	4,000	635	4,000	-
Non TCA Expenses	503	2,200	1,697	7,200	(5,000)
<b>Total Material, Supplies &amp; Rents</b>	<b>30,636</b>	<b>49,600</b>	<b>18,964</b>	<b>43,100</b>	<b>6,500</b>
<b>Total Expenditures</b>	<b>411,680</b>	<b>470,946</b>	<b>59,266</b>	<b>556,860</b>	<b>(85,914)</b>
<b>Net Surplus (Deficit) Operations</b>	<b>(46,572)</b>	<b>(251,946)</b>	<b>205,374</b>	<b>(251,860)</b>	<b>86</b>



# Economic Development

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Economic Development promotes a prosperous and diverse economy through business and investor attraction, growth, and expansion. The team works closely with stakeholders and partners to support key initiatives with a focus on job creation and retention, and in the attraction of new business investments within the community. The economic development department collaborates with local businesses and organizations, assisting them in the advancement of their projects and in attaining their goals. The team works in conjunction with an established network of regional, provincial, and federal partners to support the economic development of the community and to remain privy to all potential financial, investment, and development opportunities for the Municipality of West Nipissing.

## Stakeholders and Partners

West Nipissing Economic Development Advisory Committee  
Sudbury East West Nipissing Economic Partners  
WN General Hospital, WN Health Centre, Au Château  
West Nipissing Chamber of Commerce  
Local Businesses and Not-for-Profit Groups  
Provincial and Federal Ministries and Agencies  
Potential New Investors

## Focus and Goals

- Completion of two key studies– Housing Needs and Development Strategy and Land-Use and Development Strategy.
- Begin implement of key recommendations derived from the studies
- Development of a marketing and tourism strategy and support/promote local businesses and attractions.
- Continue ongoing work with key stakeholders and partners on projects and opportunities for all sectors.
- Assisting key partners and stakeholders with community economic development initiatives.

## 2022 Budget Highlights

- Housing Needs and Development Strategy and Land-Use and Development Strategy.
- Community Improvement Plan (CIP) program for the rehabilitation and revitalization of business facades and signage.
- Continued contributions for recruitment and retention Initiatives for health professionals.
- Enhanced marketing and communication strategies.
- Hiring of a summer student to conduct research and data collection, and assist with economic development initiatives.



	2021			2022	
	Actual	Budget	Variance	Budget	Variance
<b>Revenues</b>					
Grants	-	100,000	(100,000)	154,500	54,500
<b>Total Revenues</b>	-	100,000	(100,000)	154,500	54,500
<b>Expenditures</b>					
<b>HR Costs</b>					
Salaries & Wages	24,939	85,000	60,061	91,000	(6,000)
Benefits	4,953	21,768	16,815	20,700	1,068
Education	-	11,000	11,000	4,500	6,500
<b>Total HR Costs</b>	29,892	117,768	87,876	116,200	1,568
<b>Operating Costs</b>					
Advertising	300	25,000	24,700	25,000	-
Community Projects	386	25,000	24,614	110,000	(85,000)
Priority Projects	-	150,000	150,000	150,000	-
Doctor Recruitment	20,000	25,000	5,000	25,000	-
Interest on Loans	-	-	-	-	-
IT and Support	-	2,000	2,000	2,500	(500)
Office Supplies	6,009	11,750	5,741	7,250	4,500
Professional Fees	-	-	-	40,000	(40,000)
Supplies	-	5,000	5,000	-	5,000
Materials	-	-	-	1,000	(1,000)
Telephone	838	1,200	362	1,200	-
<b>Total Operating Costs</b>	27,533	244,950	217,417	361,950	(117,000)



<b>Total Expenditures</b>	57,425	362,718	305,293	478,150	(115,432)
<b>Net Surplus (Deficit) Operations</b>	(57,425)	(262,718)	205,293	(323,650)	(60,932)



# Fire Service

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The West Nipissing Fire Service (WNFS) is committed to preventing fires and injuries, and educating the citizens of West Nipissing. The WNFS is responsible for receiving and dispatching appropriate stations to all fire and emergency calls received in the Municipality.

## Stations

Station #1 Sturgeon Falls (Main Station)  
Station #1B Sturgeon Falls  
Station #2 Crystal Falls  
Station #3 Tomiko Lake  
Station #4 Field  
Station #5 River Valley  
Station #6 Verner  
Station #7 Lavigne  
Station #8 North Monetville  
Station #9 Cache Bay

## Team

1 Fire Chief  
1 Assistant Fire Chief  
1 Fire Prevention and Training Officer  
4 Full-time Firefighters  
2 Part-time Firefighters  
101 Paid-On Call Firefighters

## Services

Public Education  
Issuing Permits  
Fire Inspections and Code Compliance  
Fire Investigations  
Training  
Hazardous Material Response  
Ice and Water Rescue  
Structural, Vehicle, Grass, Brush, Forestry,  
and Marine Firefighting  
Vehicle Accidents and Auto Extrication  
Public, Police, and Ambulance Assistance  
Community Emergency Planning

## Focus and Goals

- Enhance public education and fire prevention initiatives
- Complete certification of all full-time employees as public educators and fire inspectors (COVID-19 restrictions permitting)
- Continue to provide extensive fire training to certify fire fighters to NFPA 1001 (COVID-19 restrictions permitting)
- Provide the best fire safety services and increase performance

## 2022 Budget Highlights

- Mandatory firefighter certification to NFPA 1001 I & II
- Replace a 1999 Fire Apparatus





	2021			2022	
	Actual	Budget	Variance	Budget	Variance
<b>Revenues</b>					
Miscellaneous Income	38,960	18,000	20,960	18,000	-
<b>Total Revenues</b>	<b>38,960</b>	<b>18,000</b>	<b>20,960</b>	<b>18,000</b>	<b>-</b>
<b>Expenditures</b>					
<b>HR Costs</b>					
Salaries & Wages	1,089,310	1,108,800	19,490	1,130,500	(21,700)
Benefits	304,932	345,161	40,229	339,575	5,586
Education	5,037	21,600	16,563	26,600	(5,000)
<b>Total HR Costs</b>	<b>1,399,279</b>	<b>1,475,561</b>	<b>76,282</b>	<b>1,496,675</b>	<b>(21,114)</b>
<b>Operating Costs</b>					
Materials & Supplies	44,417	60,000	15,583	60,000	-
General Insurance	52,791	52,791	-	61,000	(8,209)
Interfund transfers	22,000	22,000	-	22,000	-
Licenses & Permits	380	1,600	1,220	1,600	-
Office Supplies	60,784	65,179	4,395	65,780	(601)
Repairs & Maintenance	61,246	102,500	41,254	102,500	-
Services and Rents	15,404	23,000	7,596	25,500	(2,500)
Utilities & Telecommunication	91,290	101,720	10,430	104,220	(2,500)
Vehicle Expenses	100,492	84,300	(16,192)	94,300	(10,000)
<b>Total Material, Supplies &amp; Rents</b>	<b>448,804</b>	<b>513,090</b>	<b>64,286</b>	<b>536,900</b>	<b>(23,810)</b>



<b>Total Expenditures</b>	1,848,083	1,988,651	140,568	2,033,575	(44,924)
<b>Net Surplus (Deficit) Operations</b>	(1,809,123)	(1,970,651)	161,528	(2,015,575)	(44,924)
Transfer to Reserve	448,474	445,000	3,474	445,000	-
Contribution from Reserve	(432,649)	(730,000)	(297,351)	(380,000)	350,000
<b>Total Change in Reserves</b>	15,825	(285,000)	(293,877)	65,000	350,000
<b>Capital Assets</b>					
Capital expenditures-Equipment	432,649	730,000	297,351	380,000	350,000
<b>Total Capital Assets</b>	432,649	730,000	297,351	380,000	350,000
	448,474	445,000	3,474	445,000	-
<b>Surplus (Deficit)</b>	(2,257,597)	(2,415,651)	158,054	(2,460,575)	(44,924)



# Committees

## Heritage Committee and Emergency Measures

	2021			2022	
	Actual	Budget	Variance	Budget	Variance
Emergency Measures	-	3,500	3,500	3,500	-
Heritage Committee	1,506	2,500	994	2,500	-
	1,506	6,000	4,494	6,000	-

# Boards

The local boards represent services provided to the community that are governed by their own boards of directors. These services are funded, in part, by their own revenue generation and fundraising, and in part through municipal contribution. The portion shown here is the requested municipal contribution. Though the Council has the ability to approve the level of expenditures to these boards (amount of money that the Municipality is willing to contribute); the Council has little or no control over how the money is spent or individual line items within these budgets.

	2020			2021	
	Actual	Budget	Variance	Budget	Variance
Police Board	3,472	15,662	(12,190)	15,662	-
Library	416,995	416,995	-	422,202	(5,207)
Cemetery	17,429	44,840	(27,411)	46,240	(1,400)
Total Boards	437,896	477,497	(39,601)	484,104	(6,607)



## Policing

On June 6, 2019, the Municipality transitioned from a municipal police service to a detachment within the Ontario Provincial Police (OPP). The OPP – Nipissing West detachment provides police services for West Nipissing, with local objectives, priorities, and policies advised by the Police Services Board.

In the transition years, the Policing expenditure has been compiled based on the transition strategy previously presented to Council.

	2021			2022	
	Actual	Budget	Variance	Budget	Variance
<b>Revenues</b>					
Grants	145,142	179,543	(34,401)	123,735	(55,808)
Lease	48,300	48,300	-	258,200	209,900
Other Revenue	30,294	14,000	16,294	24,000	10,000
Contribution from General Reserve	180,971	253,924	(72,953)	314,000	60,076
<b>Total Revenues</b>	<b>404,707</b>	<b>495,767</b>	<b>(91,060)</b>	<b>719,935</b>	<b>224,168</b>
<b>Expenditures</b>					
<b>HR Costs</b>					
Salaries & Wages	20,296	59,008	38,712	-	59,008
Benefits	8,908	16,027	7,119	8,000	8,027
<b>Total HR Costs</b>	<b>29,204</b>	<b>75,035</b>	<b>45,831</b>	<b>8,000</b>	<b>67,035</b>
<b>Operating Costs</b>					
Contractors	4,487,496	4,498,087	10,591	4,654,562	(156,475)



Temporary site	9,590	8,000	(1,590)	-	8,000
Insurance	-	-	-	12,140	(12,140)
Facility Maintenance	31,212	10,832	(20,380)	93,168	(82,336)
Utilities & Telecommunication	17,840	30,925	13,085	72,500	(41,575)
<b>Total Operating Costs</b>	<b>4,546,138</b>	<b>4,547,844</b>	<b>1,706</b>	<b>4,832,370</b>	<b>(284,526)</b>
<b>Total Expenditures</b>	<b>4,575,342</b>	<b>4,622,879</b>	<b>47,537</b>	<b>4,840,370</b>	<b>(217,491)</b>
<b>Net Surplus (Deficit) Operations</b>	<b>(4,170,635)</b>	<b>(4,127,112)</b>	<b>(43,523)</b>	<b>(4,120,435)</b>	<b>6,677</b>
Financing Costs	307,702	351,225	(43,523)	564,315	(213,090)
<b>Total Change in Financing</b>	<b>307,702</b>	<b>351,225</b>	<b>(43,523)</b>	<b>564,315</b>	<b>(213,090)</b>
	307,702	351,225	(43,523)	564,315	213,090
<b>Surplus (Deficit)</b>	<b>(4,478,337)</b>	<b>(4,478,337)</b>	<b>-</b>	<b>(4,684,750)</b>	<b>(206,413)</b>



# Service Partners

## Levies and Contracts

	2021			2022	
	Actual	Budget	Variance	Budget	Variance
<b>DNSSAB</b>	3,209,322	3,207,723	(1,599)	3,344,778	(137,055)
<b>Au Chateau</b>	1,462,793	1,466,928	4,135	2,015,068	(548,140)
<b>Health Unit</b>	417,925	417,926	1	431,650	(13,724)
<b>Animal Control</b>	94,420	94,612	192	96,550	(1,938)
<b>Total Levies</b>	5,184,460	5,187,189	2,729	5,888,046	(700,857)

### District of Nipissing Social Services Administration Board (DNSSAB)

The DNSSAB is responsible for the funding and administration of social housing programs and works to prevent homelessness in the Nipissing District.

### Au Château

This 160-bed Long-Term Care Home supports older adults and adults with disabilities and helps individuals remain independent in their own homes for as long as possible.

### Nipissing Parry Sound District Health Unit

Providing services to over 120,000 residents within an area consisting of most of Nipissing District, and all of Parry Sound District, the Health Unit works locally with individuals, families, the community and partner agencies to promote and protect health and to prevent disease. The Health Unit is governed by the Board of Health.

### Animal Control Services

The North Bay and District Humane Society is contracted by the Municipality to provide animal control and after-hours emergency services for injured dogs and cats at large. This agreement ends in 2021.



## Dedicated Reserve as of December 31, 2021

	Opening Balance	Additions	Transfer to Capital Fund	Reserve Available	Expenditure	Ending Balance
<b>Municipal Reserves</b>						
General Government IT	43,866	45,000		88,866	67,265	21,601
General Government Facilities	76,304	165,000		241,304	214,370	26,934
Evansville Playground	5,080		28	5,108		5,108
Bylaw - vehicle	-		3,075	3,075		3,075
Council - Seniors	-		7,200	7,200		7,200
Fire Services-Equipment Reserve	41,428	45,000		86,428	27,882	58,545
Fire Services - Fleet	500,152	300,000		800,152	404,767	395,385
Fire Services - Facilities	371,700	100,000		471,700		471,700
Fire Services - Fire Marque	35,477	3,474		38,951		38,951
Emergency Measures	70,268	3,500		73,768		73,768
Au Chateau	215,240	100,000		315,240		315,240
Community Services	633,938	800,000		1,433,938	453,572	980,366
Museum	52,058			52,058		52,058
Parks from Planning	34,229			34,229		34,229
Downtown Beautification	425			425		425
Public Works	18,475	650,000		668,475	516,749	151,726
Public Works (Infrastructure)	18,037			18,037		18,037
Public Works (Facility)	250,000			250,000		250,000
Public Works (Nature's Trail)	400,000	-		400,000	198,301	201,699
Public Works (Front Street)	-		50,000	50,000		50,000
	<b>2,766,677</b>	<b>2,211,974</b>	<b>60,303</b>	<b>5,038,954</b>	<b>1,882,906</b>	<b>3,156,049</b>
<b>Board Reserves</b>						
Police Serv. Contingency Reserve	469			469		469
Police Transition	132,396			132,396	-	132,396



Cemeteries	20,383	6,750		27,133		27,133
	153,247	6,750	-	159,997	-	159,997
	2,919,925	2,218,724	60,303	5,198,952	1,882,906	3,316,046

## Analysis of Debt as of December 31, 2021

Municipal Debt	11,535,382.01
Water & Sewer Debt:	5,509,465.61
<b>Consolidated Debt</b>	<b>17,044,847.62</b>

	Opening	Add'l loans	Principal	Interest	Payments	Closing
Infrastructure Ontario (Emerg)	635,728.67	-	100,371.91	13,131.55	113,503.46	535,356.76
Administration Building	137,236.19		126,520.11	2,696.01	129,216.12	10,716.08
Infrastructure Ontario (Roof)	735,878.19	-	47,703.49	25,704.03	73,407.52	688,174.70
Infrastructure Ontario (CS)	675,164.36	-	88,026.19	19,664.99	107,691.18	587,138.17
Ambulance Bay	831,363.42	-	63,275.57	24,876.67	88,152.24	768,087.85
Waterfront II	283,388.22	-	42,380.18	8,106.10	50,486.28	241,008.04
Infrastructure Ontario (OPP)	-	8,500,000.00	-	6,854.79	6,854.79	8,500,000.00
NOHFC Museum	204,900.41		-	-	-	204,900.41
	3,503,659.46	8,500,000.00	468,277.45	101,034.14	569,311.59	11,535,382

	Opening	Add'l loans	Principal	Interest	Payments	Closing
Water Sewer #1	4,499,157.02		559,837.58	271,182.90	831,020.48	3,939,319.44
Water Sewer #2 (2009)	1,039,408.30	-	105,588.85	46,592.75	152,181.60	933,819.45
Water Sewer #3 (2010)	803,078.07	-	166,751.35	35,298.92	202,050.27	636,326.72
	6,341,643.39	-	832,177.78	353,074.57	1,185,252.35	5,509,465.61





# Capital Projects and Infrastructure

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The Public Works team collaborates with contractors and other departments such as Water and Wastewater during the scheduling of project phases. They try to identify opportunities to maximize efficiencies by combining overlapping work from various projects. Public Works uses a proactive cyclical approach to planning. For instance, this year's brushing and ditching will serve as preparatory work for next year's road resurfacing jobs.

## Funding Sources

- Gas Tax (Infrastructure Canada – Federal Gas Tax Fund)
- OCIF (Ontario Community Infrastructure Fund)
- Municipal Taxation and Reserves
- Infrastructure

## 2022 Projects and Infrastructure

<b>Asphalt</b>	
Chateau Terrace	75,000
Garden Village Rd. (MD to Cockburn)	160,000
Cartier (Principale E to St-Amour)	40,000
Olivier (surface treatment)	112,000
Pilon	25,000
Third (King intersection to Roy)	120,000
Front Street curb lane including curb and catch basins	50,000
John St (Nipissing to Clark and Clark to Coursol)	450,000
<b>Patching</b>	
Cache Bay (M/H frost tapper various)	10,000
<b>Granular "A" (2000 Tonnes/km)</b>	
Champagne	31,200
Coyote Ridge	20,000



Crosby	12,000
Delorme	42,560
Pinepoultry	167,328
Roberge	75,430
Smily	20,000
<b>Sidewalks</b>	
Coursol (Ethel to Lachance)	65,000
<b>Bridge Repairs</b>	
#020 Laplage	15,000
#10 North & South	90,000
#14 Tomiko	10,000
#22 West McDonald Rd.	60,000
#06 East McDonald Rd.	90,000
#26 Eugene Rd. (Design only)	80,000
<b>Brushing/Ditching</b>	
Alphonse	20,000
Bellefeuille	25,000
Dokis Rd. (complete in 4 annual phases)	238,000
Dutrisac Rd and Tributaries	50,000
Eugene	271,000
Gauthier	135,000
Labrosse	240,000
Pierre Rd.	120,000
Quesnel (Dutrisac to east dead end)	55,000
Quesnel (Nipissing to Dutrisac)	210,000
Roberts	80,000
Rochon	130,000
Roy (Third to Mageau)	95,000
Tamarak	50,000
<b>Total</b>	<b>\$ 3,539,518</b>



## Deferred 2022 Capital

Project	Projected Cost
<b>Asphalt</b>	
Abitibi (Ottawa to Montreal)	20,000
Bridge	30,000
Church (John to Ethel)	110,000
Ethel (King to Coursol) (King to Main and Nipissing to Church)	250,000
King (Market to Ethel)	60,000
Main (Market to Ethel)	70,000
Montreal (Abitibi D/E to Bridge D/E)	80,000
Nipissing (Hwy 17 to WTP)	500,000
Russell (Parker to Michaud)	70,000
Salter (Nipissing to Main)	55,000
<b>Patching</b>	
Muskasung Rd.	20,000
<b>Sidewalks</b>	
King (John to Ethel x 2) (Mackie to Ethel x1)	200,000
Nipissing (Hwy 17 to WTP)	175,000
Ethel (King to Main)	40,000
<b>Brushing/Ditching</b>	
Adelard	14,000
Beaudry	140,000
Bourbonnais	15,000
Desaulnier	10,000
East Road/Perche Lake	410,000
Gignac	12,000
Leblond	25,000
Needs	10,000
Pine Ridge	28,000



Remillard	35,000
Tomiko (Chebogan to Moose Point)	140,000
Tomiko (Danis to Chebogan)	15,000
Trottier	170,000
<b>Total</b>	<b>\$2,704,000</b>

## Capital Equipment

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### Public Works Fleet

Asset	Projected Cost
3/4 Ton Pickup	70,000
Back Hoe	75,000
Loader	248,250
Snow Blade	20,000
Trailer	8,000
Trailer	8,000
18-ton excavator	260,000
Steamer	22,000
Steamer	22,000
<b>Total</b>	<b>\$733, 250</b>

### Fire Services Fleet

Asset Replacement	Projected Cost
Fire Apparatus	250,000
<b>Total</b>	<b>\$250,000</b>



## Community Services

Asset Replacement	Projected Cost
Ice Resurfacers	100,000
4x4 Pickup	55,000
<b>Total</b>	<b>\$155,000</b>

## Corporate Services

Asset	Projected Cost
IT Infrastructure	26,900
<b>Total</b>	<b>\$26,900</b>

# Capital Facilities

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## Funding Sources

- Municipal Taxation and Reserves

## Public Works

2022 Projects	
SF Garage repairs and new office	300,000
<b>Total</b>	<b>\$300,000</b>

## Community Services

Project	Projected Cost
<b>Carried from 2021</b>	
Field Rink	150,000



AODA Projects (Cache Bay Comm. Centre, Verner Arena, WN Rec. Centre, Verner Mun. Bldg)	140,000
Town Hall Stats Can – AODA	175,000
<b>2022 Projects</b>	
Town Hall HVAC Equipment Upgrades	190,000
Community Services Operations/Garage Bldg. Upgrades	125,000
Public Dock and Boat Launch Repairs (Holditch and Muskasong)	35,000
Roof Replacement – Sturgeon Falls Arena Lobby	75,000
Recreation Centre Pool Mechanical Upgrades/Repairs	120,000
<b>Total</b>	<b>\$1,010,000</b>

## Deferred 2022 Capital

<b>Additional Capital Projects for Consideration</b>	<b>Projected Cost</b>
Cache Bay Trailer Park Pool , Deck and Fencing	90,000
Pickleball Facility (Multi Use)	1,000,000 to 2,000,000

