



THE CORPORATION OF THE TOWNSHIP OF WAINFLEET

SPECIAL MEETING OF COUNCIL AGENDA

JANUARY 31, 2023 – 7:00 P.M.

COUNCIL CHAMBERS

C02/23

- 1. Call to Order**
- 2. National Anthem**
- 3. Land Acknowledgement Statement**
- 4. Disclosures of Interest and the General Nature Thereof**
- 5. Staff Reports & Recommendations**
 - a) 2023 Draft Capital Budget
- 6. Closed Meeting**
- 7. Rise & Report**
- 8. Adjournment**



TOWNSHIP OF WAINFLEET

2023 DRAFT CAPITAL BUDGET

January 31, 2023

Historical Capital Levy Spending

TABLE 1

Year	Tax Levy Contributed to Capital	Change from prior year	Dollar amount equal to 1% levy increase	Levy Change from prior year (%)
2016	847,865		47,604	
2017	540,060	(307,805)	49,486	-6.22
2018	365,850	(174,210)	51,487	-3.38
2019	365,848	(2)	53,297	0.00
2020	447,500	81,652	59,296	1.38
2021	576,756	129,256	65,426	1.98
2022	717,678	140,922	70,462	2.00
2023	911,655	193,977	78,006	2.49

Table 1 outlines actual contributions to capital spending from the tax levy for the years 2016 through 2022, with the 2023 draft budget amount included for consideration.

Ideally, Where Capital Spending Could Have Been...

TABLE 2

Year	Tax Levy Contributed to Capital	Change from prior year	Dollar amount equal to 1% levy increase	Levy Change from prior year (%)
2016	847,865		47,604	
2017	946,837	98,972	49,486	2.00
2018	1,049,811	102,974	51,487	2.00
2019	1,156,405	106,594	53,297	2.00
2020	1,274,997	118,592	59,296	2.00
2021	1,405,849	130,852	65,426	2.00
2022	1,546,772	140,923	70,462	2.00
2023	1,702,784	156,012	78,006	2.00

Table 2 demonstrates an ideal circumstance using 2016 as the baseline and applying incremental adjustments annually to the capital levy spending. It is best practice to increase for inflationary pressures on capital expenditures, and historically, 2% was an appropriate number.

TOWNSHIP OF WAINFLEET 2023 PROPOSED CAPITAL BUDGET

		Capital Funding									
Item	Project Title	Levy	Grants	Development Charges	Reserves	Modernization Fund	CCBF	OCIF	Debenture	Previously approved unspent	Total
A.1	Arena Fire Pond Fencing *	10,000	-	-							10,000
A.2	Arena Refrigeration Plant	187,000	-	-							187,000
A.3	Municipal Facilities Rehabilitations*	99,225	-	-							99,225
A.4	Municipal Water System	-	-	-	148,781	46,219					195,000
A.5	Hall Tables & Chairs	-	-	-		46,400					46,400
A.6	Library Shelving	-			24,000						24,000
A.7	Fire Station Repairs *	19,500									19,500
Total Capital Requests - Facilities & Buildings		315,725	-	-	172,781	92,619	-	-	-	-	581,125
B.1	Operations Fleet	48,540	-	-	168,500				400,000	-	617,040
B.2	Tree Shear for Excavator	-	-	-	24,650					-	24,650
B.3	Rural Water Supply Program	10,000	-	-						-	10,000
B.4	Fire Fleet - Light Duty	25,000	-	-	105,000	15,000				-	145,000
B.5	Fire Fleet - Apparatus	-	-	-					850,000	-	850,000
B.6	Radio System Phase 2	-	-	-		30,000				-	30,000
Total Capital Requests - Fleet and Equipment		83,540	-	-	298,150	45,000	-	-	1,250,000	-	1,646,690
C.1	Road Resurfacing Program *	54,712	1,638,965				210,875	110,913			2,015,465
C.2	Feeder Rd- Drain 13 Improvement	50,000									50,000
C.3	Bridge Repairs	10,000			500,000						510,000
C.4	Road Closure Trailers	-			15,415						15,415
C.5	Large Culverts & Drain Works	128,000			508,100						636,100
C.6	Harbourview Storm Engineering	-			55,000						55,000
Total Capital Requests - Roads & Bridges		242,712	1,638,965	-	1,078,515	-	210,875	110,913	-	-	3,281,980
D.1	Recreation Complex	105,888	291,143								397,031
D.2	Municipal Banner Program	-			7,000						7,000
D.3	Tree Planting Program	-			30,000						30,000
Total Capital Requests - Parks & Recreation		105,888	291,143	-	37,000	-	-	-	-	-	434,031
E.1	IT Replacement Program	65,790	-	-	-	-	-		-		65,790
E.2	Software & Hardware Upgrade	-	-	-	-	20,500	-		-		20,500
Total Capital Requests - Information & Technology		65,790	-	-	-	20,500	-	-	-	-	65,790
F.1	Fire Equipment	50,000	-								50,000
F.2	Fire PPE	48,000	-								48,000
Total Capital Requests - Fire Services		98,000	-	-	-	-	-	-	-	-	98,000
Total Capital Requests		911,655	1,930,108	-	1,586,446	158,119	210,875	110,913	1,250,000	-	6,107,616.00

* Represents a capital item that has been modified in its scope, the items removed can be seen on the summary of removals and adjustments

A.1 Arena Fire Pond Fencing *

Item	Location
Arena Fire Pond Fencing *	Various Township Facilities

Project Rationale

The project will entail replacement of the entire pond fencing. The fencing is currently deteriorating and in need of replacement. Two gates are also proposed to be added. The fire pond is our essential source of water for fire protection of all township buildings in our complex and as such requires the need for safety protection from pedestrians. Staff have been mending the fence for a few years now and in need of replacement.

Project Funding Source	
Levy	10,000
Reserves	
Modernization	
TOTAL	10,000

Project Timelines	
2021	
2022	
2023	√
2024	√

Additional Information

A.2 Arena Refrigeration Plant

Item	Location
Arena Refrigeration Plant	Arena

Project Rationale

Based on a thorough assessment performed by a third party consultant of the Refrigeration plant, the following budget considerations are expected based on current pricing.

Condensor Replacement	120,000
Condensor Tank Replacement	14,000
Condensor Pump Replacement	10,000
Boiler	43,000
Total	187,000

Project Funding Source	
Levy	187,000
Reserves	
Modernization	
TOTAL	187,000

Project Timelines	
2021	
2022	
2023	√
2024	√

Future Expenses

Chiller Replacement	125,000
Compressor Replacement	70,000
Brine Pump Replacement	15,000
2 Dehumidifier Replacements	50,000
Total	260,000

A.3 Municipal Facilities Rehabilitations*

Item	Location
Municipal Facilities Rehabilitations*	Town Hall & Parkette

Project Rationale

Staff have performed an assessment of the current furnace and air conditioning units in Town Hall. The current 25+ year old Furnace and air conditioner for the Council chambers has surpassed its life expectancy and is in need of replacement.

The Main Floor Furnaces are approximately 18 years old and we have been advised they should be replaced due to their age, safety and efficiency. The Main floor in town hall is currently being subsidized by 10 additional electric space heaters due to poor efficiency and circulation from the aged furnaces. The Air conditioning unit was replaced a few years ago and will be utilized with the new furnaces.

The Town Hall currently utilizes 2 domestic hot water heaters that are over sized and are at their life expectancy. The project proposes to combine the hot water lines into a single 40 gallon unit that will be sufficient enough for our needs.

The Upper floor in Town hall furnaces are functioning properly but the Air conditioner is currently in need of a new compressor and condenser fan. The project will entail replacement with new 16 seer unit.

The Community hall air conditioning duct work currently is outside the building and is in need of enclosing and insulating to improve the efficiency as well as protection from the elements.

The Pavillion has seen a large increase in usage including the Marshville Heritage, Fall Fair, Summer Market, Christmas Market as well as picnic area usage. The original facility was designed for the cattle show and the Fall fair and Marshville which anticipated infrequent usage. The demand has increased and staff have considered improvements including the installation of eavestrough to assist in the water drainage collection and disposal as well as improvements to the lighting and doors. Staff are considering a phased in approach to the upgrades. Staff are recommending that we plan to install eavestroughs which will be connected to the laneway drainage improvement project and lighting in 2023 and apply for a grant for the improvements to the doors. The doors are a home made foldable door that are currently in need of repairs. There are 37 overhead doors to be replaced throughout the building and will additionally require framing to accommodate the installation of the overhead doors.

The Front Vestibule at Town Hall is in need of replacing as the original structure is leaking and the roof portion was designed as a vertical panel and not designed as a roofing structure. The project will entail placement of a full enclosed roof structure and the replacement of the door panels and restoration of water damage as required.

Project Funding Source	
Levy	99,225
Reserves	
Modernization	
TOTAL	99,225

Project Timelines	
2021	
2022	
2023	√
2024	

Additional Information

Detailed Cost Breakdown		
Town Hall	Furnace, Air Conditioners & Hot Water Tanks	48,000
Town Hall	Basement Flooring (Completed)	14,500
Town Hall	Vestibule	33,000
Parkette	Flag Pole	3,725
Total		99,225

A.4 Municipal Water System

Item	Location
Municipal Water System	Town Hall

Project Rationale

The municipal water system was installed over 30 years ago and is comprised of a 10,000 gallon cistern with dual pumps that transfers the water to the arena building utility room located in the Seniors drop in center. The water travels through a UV system and is then distributed through 3 separate feed lines. The first line provides water to the arena building. The second feeds an exterior line to the baseball diamond concession stand, a outdoor water spigot and 2 heritage buildings. The third line exits the arena where it feeds the community hall/Firehall/Library, Operations center and the Town Hall. Staff have performed 4 repairs on the main line towards the town hall in recent years. Staff have found that the fittings and the black plastic line are wearing out and causing leaks. The project will entail the inspection and replacement of the existing system from the cistern right through to the existing UV systems in each building. Staff unfortunately cannot isolate each building as there are no in line valves to isolate a single facility thus causing staff to go home when a service interruption occurs. Staff will then determine prepare the scope and costing for the upgrade or replacement of the system and is estimated in this budget.

Project Funding Source	
Levy	
Reserves	148,781
Modernization	46,219
TOTAL	195,000

Project Timelines	
2021	
2022	√
2023	√
2024	

Additional Information

A.5 Hall Tables & Chairs

Item	Location
Hall Tables & Chairs	Community Hall & Moore Room

Project Rationale

Current Tables and Chairs are starting to fail with bowing of table tops, hardware breakage and chairs are worn and rivets are now coming out. Staff believe these tables were originally donated by the Lions Club many years ago.

Community Hall 30 X 8' tables	10,500
Community Hall Chairs (220)	19,250
Moore Room Tables 20 X 8' tables	7,000
Moore Room Chairs (100)	8,750
Table trolley x 2	900
Total	46,400

Project Funding Source	
Levy	
Reserves	
Modernization	46,400
TOTAL	46,400

Project Timelines	
2021	
2022	
2023	√
2024	

Additional Information

A.6 Library Shelving

Item	Location
Library Shelving	Library

Project Rationale

Staff have observed on a few occasion that a portion of the current shelving has bowed and is separating and is in need of replacement. The library has various types of shelving units. The units in question have already had occasional incidents that the shelving has fallen and are failing . This poses a safety risk to our patrons.

14 x 48" Shelving units	24,000
Total	24,000

Project Funding Source	
Levy	
Library Reserve	24,000
Modernization	
TOTAL	24,000

Project Timelines	
2021	
2022	
2023	√
2024	

Additional Information

A.7 Fire Station Repairs *

Item	Location
Fire Station Repairs *	Station 3 (Burnaby) & 4 (Schwoob)

Project Rationale

Station 3 has a concrete sidewalk that runs along the west side of the building to the door at the back. The concrete has cracked and spalled in several places allowing water collect and ice to form. This has resulted in the JHSC identifying this as a workplace hazard and needs to be repaired.

Repair Concrete Sidewalk - Stn 3	16,000
Water Supply Connection - Stn 4	2,000
Contingency	1,500
Total	19,500

Project Funding Source	
Levy	19,500
Reserves	
Modernization	
TOTAL	19,500

Project Timelines	
2021	
2022	
2023	√
2024	

Additional Information

B.1 Operations Fleet

Item	Location
Operations Fleet	

Project Rationale

The current tandem plow truck is a 2006 international and has over 265,000 kms and has surpassed the normal replacement cycle of 10 years. The truck is now showing the need for extensive repairs in the near future. A replacement vehicle will take approximately 2 years before delivery.

The current pick up truck we are proposing to replace is a 2013 Chev Pick up 4x4 and currently has over 362,077 kms and is scheduled for replacement. The body is starting to show wear including thinning of the floor board on the drivers side and slight rust starting to show on the body.

The Zero Turn mower will replace the current zero turn 2010 Kubota in the recreation department. The mower, linkage and engine are showing extensive wear and will need a complete overhaul soon.

Staff are proposing 3 new purchases which include the procurement of a Hot Box which will allow staff to obtain hot mix at our local supplier and perform a more permanent patch during warmer months. The Hot Box is also capable of warming cold mix and recycled asphalt during winter months which will allow the mix to become tacky for better installation.

The second purchase is a pick up truck that will be utilized in the summer months for the maintenance of the Regional beach and Municipal beach. Staff currently take a pick up truck from the road department when available and if not available they use there single pickup and on site staff will not have a vehicle to use to transport supplies or equipment for the maintenance of the parks, beaches or to pick up supplies for building maintenance.

The Landscape box would attach to our current cemetery tractor and assist with restoration of gravesites, and stone driveways and pathways.

Project Funding Source		Project Timelines	
Levy	48,540	2021	
Reserves	168,500	2022	
Debenture (FY)	400,000	2023	√
TOTAL	617,040	2024	√

Additional Information

Replacement Tandem Truck with Plow, Wing, Sander	400,000
Replacement Zero Turn Mower	29,500
New Recreation Pick Up - Reg Cab Crew 2WD	60,000
Replacement Roads Pick up 4 x 4 Crew Cab	69,000
Road Maintenance Hot Box	57,000
54" Landscape Box for Cemetery Maintenance	1,540
Total	617,040

B.2 Tree Shear for Excavator

Item	Location
Tree Shear for Excavator	Excavator

Project Rationale

The TMK 400 tree shear can cut trees up to 400mm (15.7") in diameter and allows for trees to be safely placed on the ground. The shear blade is a high quality Hardox 500 steel and the shear frame made out of Hardox 400 steel. This style tree shear can be utilized on the Drainage Excavator and additional fittings for the Roads Dept. Skid Steer.

Many municipal drains scheduled for maintenance/improvement in coming years (Consolidated South Wainfleet Drains #1/Mill Race, #4, Casey Drain) have large quantities of standing dead ash trees. Utilizing a tree shear to remove the trees and place neatly out of the work zone would be an efficient process. This attachment would streamline municipal drain and road side maintenance.

Project Funding Source	
Reserves	24,650
TOTAL	24,650

Project Timelines	
2021	
2022	
2023	√
2024	

Additional Information

B.3 Rural Water Supply Program

Item	Location
Rural Water Supply Program	

Project Rationale

The Township does not operate a Municipal water supply and distribution system that would provide water for Fire Protection Services. Fire Underwriters Survey (FUS) and the National Fire Protection Association (NFPA) set minimum standards that should be met to provide sufficient water supply in a rural setting. Water supply locations need to be accessible and usable all year. Water supply locations can be in the form of dry hydrants on ponds, underground tanks/cisterns, or bridge culvert mounted suction points.

Project Funding Source		Project Timelines	
Levy	10,000	2021	
		2022	
		2023	v
		2024	
TOTAL	10,000		

Additional Information

Permits	1,500
Excavation	2,500
Lining & Fill	2,000
Dry Hydrant Pipe & Hardware	4,000
Total	10,000

B.4 Fire Fleet - Light Duty

Item	Location
Fire Fleet - Light Duty	Fire Services

Project Rationale

Command Unit: The Fire Service currently operates one light duty pickup truck for the purposes of Fire Inspections, Fire Prevention and Emergency Operations including Command, Accountability, Rapid Response, Medical, etc. In 2018 the decision to NOT provide the Chief a vehicle was mutually made as a "stop gap measure" and was only meant to be a short-term cost savings option, while other Fire Services priorities were being addressed. Since that time the Fire Chief has put more than 15,000km on their personal vehicles for Township purposes. Beginning in 2019 the Fire Chief has included the new vehicle in the fleet replacement forecast, and long term financial plan, to ensure appropriate funds are allocated for future purchases with minimal impact to taxes.

In Cab Hearing Protection & Communications: Engine 3 & Engine 4 are the only two engines that have full crew seating capacities. The JHSC has identified that the noise levels inside the cabs are excessive and prohibit communications between the operator, officer and crews. Currently, only the operator has a headset that acts as both hearing protection and hand free radio communication operations. The intent of this project is to provide hearing protection and communications for all occupants of the Engines.

Fleet Safety Systems (Cameras, AVLs, MDTs): Cameras - As with passenger vehicles, most new apparatus come standard with review cameras. This is not only a safety concern but also an operational issue, given that WFES operates a volunteer staffing model resulting in some apparatus only having an operator with no additional personnel. Additionally, as part of our risk reduction program forward facing dash cameras can be used for training, evidence and defence purposes. Utilizing the same system as public works, these two camera systems can be linked via a cloud based Automatic Vehicle Locator (AVL), which also provides a host of vehicle data that can be used to limit liability to the township. St. Catharines Dispatch is currently working through the change over to a new CAD (computer aided dispatch) system. The new CAD has the capability to transfer CAD data in real time to the onboard tablets in the apparatus. Similar to EMS, the AVL system can also upload vehicle location to CAD to ensure that the closest truck is dispatched to an incident. The MDT licence is a one-time purchase.

Utility/Squad Unit - Snow Plow: Public works has informed the Fire Service that winter control/ snow removal activities will only occur after all roads have been fully cleared and after the Townhall, Library and Arena have been cleared. This has resulted in instances where the Fire Stations were not accessible and the station had to be removed from service ultimately placing the community at risk. Additionally, the Township has been impacted by snow squall/winter storm events that result in roadways not being passable. As in many other municipalities, the fire services provide emergency response with a plow unit for both EMS and Police as well as fire responses during these weather events. This utility will be used for several operations including training, emergency scene operations, facility maintenance and general support.

Project Funding Source	
Levy	25,000
Fire Reserve	105,000
Modernization	15,000
TOTAL	145,000

Project Timelines	
2021	
2022	
2023	√
2024	

Additional Information

New Fire/Command SUV Light Duty Pick Up	105,000
In Vehicle Hearing Protection Communications	10,000
Fleet Safety Systems (Camera, MDT's AVL) 9 Apparatus	15,000
Snow Plow - Squad 2	15,000
Total	145,000

B.5 Fire Fleet - Apparatus

Item	Location
Fire Fleet - Apparatus	

Project Rationale

Engine: Engine 2 is a 1999 International 4900 two door/ two seat, 1250gpm top mount pumper, currently stationed at Station 2. Engine 1 is a 2003 Pierce Kenworth 2door 750gpm wildland interface pumper. Fire Underwriters (Insurance Grading) has recently revised and lowered the Township's fire protection grading due to these two trucks and Stations not meeting min. standards. This can be corrected once the new station is complete. Central Station will house the Rescue truck, meaning that the station would not require a "Rescue/Engine". This allows Engine 4 (2018 International) to be moved to Central, placing a recognized pump at that station. At that point Engine 2 can either be removed from service or placed in reserve. (currently no reserve in the fleet). Station 4 being smaller and not having a "Rescue/Engine" and the need to fit in the existing station, the apparatus must meet the following criteria: Max. Length: 30", Max. Height: 10'4" , Max Wheelbase: 190" , Min. Tank Cap. 1000 Gallon, Min. Pump 1250GPM , Combination Rescue/Pump Body, Cab with Seating for 5-6. Staff have actively looked for stock units that would meet these requirements and have determined that ordering a truck from a supplier will yield the best results. Current delivery times estimated to be approximately 14-18 months for new apparatus, which is why staff would like the approval to order the truck in 2023 with the intent to receive and pay for the truck in 2024. The Township has utilized "Canoe Procurement Group" for the purchasing of various goods and services. Staff intend to use Canoe for the purchase of the Engine as the RFP and contract pricing has already been completed through competitive bid and joint purchasing processes. Staff have spoken with several suppliers and have received initial budgetary estimates of \$850,000 for a new rescue pumper type apparatus. Staff will continue to investigate alternative options, but would like the budget approval to continue further discussions with suppliers. Staff will return to Council once a final selection has been made with approval to order the apparatus.

Project Funding Source	
Debenture (FY)	850,000
TOTAL	850,000

Project Timelines	
2021	
2022	
2023	√
2024	√

Additional Information

B.6 Radio System Phase 2

Item	Location
Radio System Phase 2	Fire

Project Rationale

As part of the plan to return to interior firefighting, the need for clear and reliable communications has been identified as a Health & Safety requirement. In 2018 a P25 regional radio system was discussed, however, the final estimate and resulting long term subscription fees, made the system unaffordable and not sustainable. A review of the options revealed that previous upgrades made to the current network operated by WFES would serve as a starting point for further upgrades. The long term plan would be a staged overhaul of the current repeater, with the future addition of multiple simulcast sites. The short term needs would involve a complete overhaul and replacement of the aging hardware currently in use. Currently WFES operates 3-4 different types of portable radios ranging in age from 5-15 years old. This older technology does not provide for Clear and Reliable communication, as well as limited battery life and shortened talking range. Newer radios utilizing Dual Analogue/Digital technologies would allow WFES to increase radio use and efficiency while reducing the overall long term operational costs associated with the Regional system.

Project Funding Source	
Modernization	30,000
TOTAL	30,000

Project Timelines	
2021	
2022	
2023	v
2024	

Additional Information

Hardware Upgrades - Repeater	15,000
Hardware Upgrades - Cabling	5,000
Hardware Upgrades - Antenna	2,500
Hardware Upgrades - Dispatch IP Outpost	2,500
Installation & Programming	5,000
TOTAL	30,000

C.1 Road Resurfacing Program *

Item	Location
Road Resurfacing Program *	Various Locations

Project Rationale

Under the current ten year Capital Improvement plan the following roads were listed for immediate improvement: Gents Road, Marr Road, Beach Road East, Hill Avenue, Bellevue Beach Road, Napoleon, Church and Lee. All other roads from the Original 2017 report listed under Immediate have been completed. Lee, Church and Napoleon were ranked high on the list originally due to the location of the school and need to be re-evaluated once the new school is completed on Sugarloaf Street and the existing property site is developed in future. The Remaining roads on the list ranked the highest under the improvement plan for 1-10 years based on the older 2017 report.

Project Funding Source	
Levy	54,712
Grant *	1,638,965
CCBF	210,875
OCIF	110,913
TOTAL	2,015,465

Project Timelines	
2021	
2022	
2023	√
2024	√
2025	

Additional Information

Bellevue Beach Road/ Beach Road East	1,638,965
Gents Road	376,500
Total	2,015,465

* Funding through various grant programs is being explored by staff, no other funding source has been identified at this time, therefore the project will be deferred if grant funding is not secured.

C.2 Feeder Rd- Drain 13 Improvement

Item	Location
Feeder Rd- Drain 13 Improvement	Feeder Road East

Project Rationale

The 55m long 2.5mx2.5m wide culvert under Feeder Road East/Clarendon Road East and the Feeder Canal for the Consolidated South Wainfleet Drain #13 requires replacement and improvement. Through Resolution 276-2021 Spriet Associates Engineering was appointed under the Drainage Act in December 2022 to undertake the project. Engineering costs to initiate the design of the culvert started in 2022 with future capital construction costs preliminarily estimated at \$1 Million, this \$50,000 is a request to contribute to the Capital Roads Reserve to start to save for this project.

Project Funding Source	
Levy txer to Reserve	50,000
TOTAL	50,000

Project Timelines	
2021	
2022	√
2023	√
2024	

Additional Information

C.3 Bridge Repairs

Item	Location
Bridge Repairs	

Project Rationale

The Pearson Lincoln Bridge is a shared bridge with the Township of West Lincoln. They bridge repair went out for tender in 2019 and was realized that the tender pricing was well above the anticipated budgets for both municipalities. It was decided to forgo the project until funds are available for both to perform the needed repairs to the bridge. The Township of West Lincoln has included this project in their capital approved budget for 2022 and the Township of Wainfleet payment portion is \$500,000 to complete the repairs. The bridge report has listed the repairs as Priority of NOW for work on this bridge. The Buliung and Misener Road Bridges have been recently Rehabilitated and Waterproofed and require minor repairs that will include the removal of the concrete formwork.

Project Funding Source	
Infrastructure Levy	500,000
Levy	10,000
TOTAL	510,000

Project Timelines	
2021	
2022	√
2023	√
2024	

Additional Information

C.4 Road Closure Trailers

Item	Location
Road Closure Trailers	As Needed

Project Rationale

Staff are having difficulty with securing Road closure material during our extreme weather events. Barricades with sand bags and Barrels with additional support bases are difficult to see during the evening as well as they are getting blown around during high wind events. The Road Closure Trailers provide support legs and additional visibility at night to try and secure the safety of the motoring public to avoid further incidents.

Project Funding Source	
Levy	
Reserves	15,415
TOTAL	15,415

Project Timelines	
2021	
2022	
2023	√
2024	

Additional Information

C.5 Large Culverts & Drain Works

Item	Location
Large Culverts & Drain Works	Various Locations

Project Rationale

The Township owns and maintains numerous large culverts, many of which are old and require ongoing maintenance activities to ensure storm water management and drainage. The pipe culvert at Golf Course and Lakeshore Road requires replacement in 2023. Township is actively updating and improving existing municipal drain engineers reports: The Biederman Drain Section 78 Improvement project was initiated by the City of Port Colborne in 2019, following extensive public consultation and design the drain is scheduled for reconstruction in 2023 including Township culverts at Lot 3/4, Lot 5/6, Barrick. This capital cost is being carried forward from 2022.

The Ellsworth Drain Section 78 Improvement project was initiated through Council Resolution C-205-2019, appointing RJ Burnside to update and improve the drain. Final stages of public consultation and then construction are planned for 2023 on Township roads including Hendershot, Zion and Smith. \$70,000 is being carried forward from 2022 with an additional \$90,000 proposed for 2023 to replace the road crossing on Zion Road as recommended in the Ellis Bridge Report (PWSR-009/2022).

CSW Drain 10 in the area of Sideroad 20 was initiated through Council Resolution C-119-2021, Spriet Associates were appointed to undertake the improvement of CSW 10 in the area of Sideroad 20. Engineering costs for the project were committed through Resolution C-119-2021.

Project Funding Source	
Levy	128,000
Reserves	508,100
TOTAL	636,100

Project Timelines	
2021	
2022	√
2023	√
2024	√

Additional Information

Golf Course & Lakeshore Road	53,000
Biederman Drain Works Section 78: Lot 3/4, Lot 5/6, Barrick Road	75,000
Ellsworth Drain Works Section 78: Hendershot, Zion, Smith Road	165,000
CSW 10 Drain Works Section 78: Enclosure and Improvement	343,100
Total	636,100

C.6 Harbourview Storm Engineering

Item	Location
Harbourview Storm Engineering	Harbourview

Project Rationale

Staff have investigated requests for service due to flooding and ponding within the Township right of way during heavy rain events and freezing in winter months. Staff have identified a few areas of ponding on the roadway as well as flooded areas. In review of Harbourview it was determined that the roadway does not have a formalized storm system and relies on water infiltrating through the ground surface. Previous attempts were made for minor improvements that have provided a temporary solution but was not designed for the entire road system. The project will entail the design of a proper storm system to collect the water from the road and outlet to a legal formalized outlet.

Project Funding Source	
Infrastructure Levy	55,000
TOTAL	55,000

Project Timelines	
2021	
2022	
2023	v
2024	

Additional Information

D.1 Recreation Complex

Item	Location
Recreation Complex	Recreation Compound

Project Rationale

The Recreation Complex is a large scale multi year project that received a financial grant through the Recreation stream under the ICIP program. It will include installation of field drainage tile approximately 16 acres of sports fields, improvements to lane way and parking lot drainage, installation of a walking trail and pavilion, and renovation of the tennis courts, washrooms, upgraded ball diamond lighting and fencing. Currently engineers are engaged in the design of the drainage component which Council approved in PWSR-021/2021. Additional engineering is being performed for the upgrades required for the washroom facilities to comply with the Accessibility for Ontarians with Disabilities Act. Staff have also been working with firms for the design and electrical improvements required for the ball diamonds. As this is a multi year program staff will be initiating phases of the project with the anticipation of beginning the drainage improvements this fall after the festivals are completed, and then phasing in the remainder of the improvements in subsequent years.

Project Funding Source	
Levy	105,888
Grant	291,143
Rec Reserve	
TOTAL	397,031

Project Timelines	
2022	√
2023	√
2024	√
2025	√

Additional Information

Funding Split		
Federal	40.00%	635,250
Provincial	33.33%	529,322
Municipal	26.67%	423,553
Total		1,588,125

Wainfleets Financial Commitment	
2021	42,355
2022	63,533
2023	105,888
2024	105,888
2025	105,888
Total	423,553

D.2 Municipal Banner Program

Item	Location
Municipal Banner Program	Village

Project Rationale

As council is aware the Seasonal winter banner were installed last year and staff are organizing a competition with the schools and local artists for the design and installation of the Summer seasonal banners. Staff will be presenting the entries to Council for approval prior to printing.

Project Funding Source	
Rec Reserve	7,000
TOTAL	7,000

Project Timelines	
2021	
2022	√
2023	√
2024	

Additional Information

D.3 Tree Planting Program

Item	Location
Tree Planting Program	Recreation Complex

Project Rationale

The newly created tree planting program will allow residents to apply for planting of trees on their property to replenish the tree canopy that has been devastated due to tree disease such as the Dutch Elm Disease, and the Emerald Ash Borer. The program will involve the solicitation from residents to apply for a tree or several trees to be planted on their property and the program will provide for the cost of the seedlings and guidelines and instructions for planting. Staff have been struggling as well with the devastation of the municipal trees over several years and feel it is best (in our rural setting) to allow the trees to be planted on private property instead of the municipal right of way. Staff will be considering several municipal properties to be included in the program such as the Sports complex and some of our cemeteries. Staff are currently working with the NPCA and area municipalities to implement a 2 Billion Trees Initiative Program throughout the Niagara Region. Currently staff are participating in a capacity building grant with the NPCA and area municipalities. Since the inception of the program in 2021, approximately 30 million trees have been planted. Staff are recommending that residents that are interested in reforestation of the lands may reach out to the Manager of Operation to participate in the program.

Project Funding Source	
Tree Reserve	30,000
TOTAL	30,000

Project Timelines	
2021	
2022	√
2023	√
2024	

Additional Information

E.1 IT Replacement Program

Item	Location
IT Replacement Program	Corporate

Project Rationale

The IT Replacement Program allows the municipality to maintain and upgrade as required for daily used technology pieces including computers, monitors, tablets, cellular devices, servers, and surveillance.

Replacement Workstations (Finance/Clerks -1/Planning-1), Stone Orchard Migration to New Server

Win Fuel (fuel control)

MS Exchange Licenses

Network Switches

Cell phones replacements

Miscellaneous (mouse, keyboards, wiring)

LAN Parts (cabling, transceivers)

Storage space

Surveillance (maintenance)

WIFI

UPS battery Replacements

Streaming maintenance (council etc.)

Consulting

Project Funding Source	
Levy	65,790
TOTAL	65,790

Project Timelines	
2021	
2022	
2023	√
2024	

Additional Information

E.2 Software & Hardware Upgrade

Item	Location
Software & Hardware Upgrade	Public works

Project Rationale

Along with several local municipalities, Niagara Region has been trialing the SoilFlo soil tracking application over the last year and a half. The trial was found to be a success for tracking excess soil leaving a construction site, and therefore, we are currently negotiating a multi-year license (three years) for access to the SoilFlo soil tracking application. The license will provide NR staff, Local Municipal staff, and our QPs to have access to the application. The cost of the license for each municipality will be approximately \$2,000 (plus non-recoverable HST), but may be adjusted based on the final number of local municipalities that are part of the license.

With the new requirements, under O.Reg 406/19, coming into effect in January, The Tablet will be used by staff to log the culvert inventory and allow staff to also track the data needed to be collected for the soil management program as well as future uses with road patrol software to reduce the amount of paper documentation.

Project Funding Source	
Modernization	20,500
TOTAL	20,500

Project Timelines	
2021	
2022	
2023	√
2024	

Additional Information

Soil Flo Licensing	2,500
Tablet	2,000
Stone Orchard Mapping Module	14,000
Stone Orchard Financial Module	2,000
Total	20,500

F.1 Fire Equipment

Item	Location
Fire Equipment	Various Stations

Project Rationale

As part of the Asset review and long term planning for the replacement of Equipment, an inventory was taken of all assets currently being operated by the Fire Service. A service life was placed on the assets following the Tangible Capital Assets policy, and an "Annual Capital Equipment" replacement budget was developed. The 2019 budget began the phase in of the program, with 2023 continuing the annual program.

Project Funding Source	
Levy	50,000
TOTAL	50,000

Project Timelines	
2021	
2022	
2023	√
2024	

Additional Information

EQUIPMENT					
Description	Qty	Value	Extended	Estimated Service Life	Annual Costs
Master Stream	4	6,600	26,400	20	1,320
T.I.C.	7	6,000	42,000	15	2,800
Portable pumps	4	10,000	40,000	15	2,667
AED	6	4,000	24,000	10	2,400
Medical Bags	6	1,500	9,000	10	900
Vent/Rescue Saws	4	1,200	4,800	15	320
Chainsaws	4	1,200	4,800	15	320
Vent Fans	4	8,500	34,000	15	2,267
Generators	5	2,200	11,000	15	733
Heavy Hydraulics	2	75,000	150,000	15	10,000
Extrication Equipment	4	20,000	80,000	15	5,333
Extension Ladders	6	1,500	9,000	20	450
Attic Ladders	4	750	3,000	20	150
Roof Ladders	4	1,000	4,000	20	200
Nozzles	20	1,200	24,000	20	1,200
Gas Meters	5	1,800	9,000	10	900
1 3/4" x 50' Hose	60	350	21,000	20	1,050
2" x 50' Hose	16	400	6,400	20	320
2 1/2" x 50' Hose	40	450	18,000	20	900
2 1/2" x 100' Hose	20	800	16,000	20	800
4" x 100' Hose	80	1,200	96,000	20	4,800
Wildfire Hose	60	200	12,000	20	600
Supression Appliances	20	1,500	30,000	20	1,500
Computers	9	3,000	27,000	10	2,700
LDH Appliances	12	4,500	54,000	20	2,700
Mobile Data Terminals	10	1,500	15,000	10	1,500
Foam Eductor Kits	4	2,500	10,000	20	500
Rescue Equipment - Harnesses	8	500	4,000	10	400
Rescue Equipment - Ropes	4	1,000	4,000	10	400
			788,400	16	48,646
			Total Estimated Equipment Value	Average Estimated Service Life	Annual Estimated Equipment Requirements

2023 Priorities			
Description	Qty	Value	Extended
Portable Monitor	1	6,800	6,800
Vent Fan	1	8,500	8,500
Fire Attack Ext. Packs	2	2,500	5,000
35' Ladder	1	1,500	1,500
Thermal Imaging Camera	2	4,000	8,000
MPD	1	1,500	1,500
Rapid Intervention Team Rope/Bag	2	1,600	3,200
Large Diameter Hose Appliances	4	2,500	10,000
Portable Scene Lighting	1	1,000	1,000
Wildland Packs	3	1,000	3,000
Inflation Contingency			1,500
			50,000

F.2 Fire PPE

Item	Location
Fire PPE	Various Locations

Project Rationale

As part of the Asset review and long term planning for the replacement of Personal Protective Equipment, an inventory was taken of all assets currently being operated by the Fire Service. A service life of 10 Years was placed on the assets following the Ministry of Labour and NFPA Standards, and an "Annual PPE" replacement budget was developed. The 2019 budget included \$53,600.00 as an initial phase in of the program. 2023 is a continuation of the annual program and reflects the stabilization as planned. As previously noted, any additional hires will require an adjustment to the annual program.

Project Funding Source	
Levy	48,000
TOTAL	48,000

Project Timelines	
2021	
2022	
2023	√
2024	

Additional Information

F.1.1 Personal Protective Equipment - Bunker Gear - Support**Gear Replacement Schedule**

Responder Age Range Years	18-60	Probationary & Spare Pool	Auxiliary 60+	New Staff Annualization	Annual PPE Replacement Costs
# of Responders	60	60	2	4	
Structural PPE					
Total PPE Assets (Structural)	\$ 156,000.00	\$ 156,000.00		\$ 10,400.00	\$ 322,400.00
Replacement Schedule (Years)	10	10			
# of PPE Sets Per Year	5	5		2	
Annual Capital (Structural)	\$ 13,000.00	\$ 13,000.00	\$ -	\$ 5,200.00	\$ 31,200.0
Dual Cert. PPE					
Total PPE Assets (Dual Cert)	\$ 84,000.00		\$ 2,800.00		\$ 86,800.00
Replacement Schedule (Years)	5		5		
# of PPE Sets Per Year	11		1		
Annual Capital (Dual Cert.)	\$ 15,400.00	\$ -	\$ 1,400.00	\$ -	\$ 16,800.0
Annual Capital (TOTAL)					\$48,000.0
Annual Operational	\$17,172.00	\$17,172.00	\$1,210.00		\$35,554.00
# of PPE Sets Per Year	6	6	1.0		\$83,554.00

Capital	\$ 4,000.00	\$ 4,000.00	\$ 1,400.00
Operational	\$ 2,862.00	\$ 2,862.00	\$ 1,210.00
Total Costs of PPE	\$ 6,862.00	\$ 5,702.00	\$ 1,510.00
Bunker Gear (Structural)	2,600	2,600	-
Dual Cert. PPE	1,400	1,400	1,400
Facepiece	450	450	-
Facepiece Bag	42	42	
Bunker boots	400	400	-
Helmet	450	450	
Gloves & Hood	250	250	
Hardhat	50	50	50
Work gloves	35	35	35
Eye Protection	25	25	25
Work Boots (\$150/2 Years)	750	750	750
Hi- Visibilty Parka & Vests	350	350	350
Gear Bag	60	60	

Station Wear	\$ 150.00
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**TOWNSHIP OF WAINFLEET
2023
BUDGETED RESERVE AND RESERVE FUNDS**

	Balance December 31, 2020	2021 Income	2021 Expenditure	Balance December 31, 2021	2022 Income	2022 Expenditure	Balance December 31, 2022 (Unaudited)	2023 Income	2023 Expenditure	Balance December 31, 2023
Reserve										
Working Funds	800,000			800,000			800,000			800,000
Municipal Modernization	546,219		150,000	396,219		46,219	350,000		158,119	191,881
Rate Stabilization	-			-	1,534,856		1,534,856			1,534,856
Insurance	134,958			134,958			134,958			134,958
Infrastructure Levy	1,863,337	976,951	367,939	2,472,349	1,117,873	1,310,490	2,279,732	1,273,885	1,078,515	2,475,102
Excavator	10,468	10,468		20,936	10,468		31,404			31,404
Public Works (Equipment)	549,888	74,999	143,990	480,897	74,999	178,000	377,896	75,000	193,150	259,746
Public Works (Winter Control)	150,000			150,000			150,000			150,000
Emergency Reserve	100,000			100,000			100,000			100,000
Building Permit	72,433			72,433			72,433			72,433
Septic	-			-			-			-
Fire	90,813	110,000	90,560	110,253	116,937	85,000	142,190	110,000	105,000	147,190
Fire Points	87,797		2,611	85,186			85,186			85,186
Fire Donations Specific Purposes	3,936			3,936			3,936			3,936
Library	68,881	97,307	5,415	160,773			160,773		24,000	136,773
Library Donations Reserve	4,308			4,308			4,308			4,308
Election	11,432	5,000		16,432	11,000	27,432	0	12,500		12,500
Cemetery	-			-			-			-
Capital Roads	-			-			-			-
Planning	100,000			100,000	25,000		125,000	25,000		150,000
General Reserve	434,980			434,980			434,980		148,781	286,199
Recreation Reserve	43,500	59,856		103,356		46,356	57,000		7,000	50,000
Capital WIP	36,590			36,590			36,590			36,590
Tree Reserve	639,972		70,371	569,601			569,601		30,000	539,601
Airport	1,134			1,134			1,134			1,134
Total Reserves	5,935,645	1,334,581	990,886	6,254,340	2,891,133	1,693,497	7,451,976	1,496,385	1,744,565	7,203,796
Reserve Funds (Deferred Revenue)										
Development Charges (All Funds)	368,706	203,601	55,000	517,307	91,395	6,000	602,702			602,702
Gas Tax Funding	343,699	396,363	193,203	546,859	202,089	748,948	-	210,875	210,875	-
Parkland	41,128			41,128			41,128			41,128
Total Reserve Funds	753,532	599,964	248,203	1,105,293	293,484	754,948				643,829
Total Reserves and Reserve Funds	6,689,177	1,934,545	1,239,089	7,359,633	3,184,617	2,448,445				7,847,625

**ITEMS REMOVED DURING STAFF REVIEW
TO BE CONSIDERED IN FUTURE YEARS BUDGET DELIBERATIONS**

Item	Project Title	Total
X.1	Arena Fire Pond Fencing*	35,000
X.2	Municipal Facilities Rehabilitation*	57,000
X.3	Fire Station Repairs*	100,500
X.4	Fire Services Training & Storage Facilities	165,000
Total Capital Requests - Facilities & Buildings		357,500
X.5	Road Resurfacing Program *	1,159,552
Total Capital Requests - Roads & Bridges		1,159,552
X.6	Columbarium	160,000
Total Capital Requests - Parks & Recreation		160,000
Total Capital Requests		1,677,052

* Items appear in part in the proposed capital project sheet

X.1 Arena Fire Pond Fencing*

Item	Location
Arena Fire Pond Fencing*	Arena

Project Rationale

The project will entail replacement of the fencing at the fire pond located at the Wainfleet Arena. The fencing is currently deteriorating and in need of replacement. The fire pond is our essential source of water for fire protection of all Township buildings in our complex and as such requires the need for safety protection from pedestrians. Staff have been mending the fence for a few years now and it is in need of replacement. The total Project cost is estimated to be \$45,000 to replace the existing fence and add gates for vehicles and personnel to access the pond. \$10,000 has been left in the project to add a gate, and staff will continue to repair the fence as needed for the coming year.

Total Project Cost	
Removed	35,000
TOTAL	35,000

Project Timelines	
2021	
2022	
2023	
2024	

Additional Information

X.2 Municipal Facilities Rehabilitation*

Item	Location
Municipal Facilities Rehabilitation*	Multiple Locations

Project Rationale

The Pavillion has seen a large increase including the Marshville Heritage, Fall Fair, Summer Market, Christmas Market as well as a picnic area. The original facility was designed for the Annual Cattle Show, the Fall Fair and Marshville Festival - which anticipated infrequent usage. The demand has increased and staff have considered improvements including the installation of eavestrough to assist in the water drainage collection and disposal as well as improvements to the lighting and doors. Staff are considering a phased in approach to the upgrades. Staff are recommending that we plan to install eavestroughs which will be connected to the laneway drainage improvement project and lighting in 2022 and apply for a grant for the improvements to the doors. The doors are a homemade foldable door that are currently in need of repairs. There are 37 overhead doors to be replaced throughout the building and will additionally require framing to accommodate the installation of the overhead doors. The public works entry door is rusted and rotting, and needs to be replaced, consideration is being given to a rear equipment gate as well, but has been deferred so staff can monitor traffic volumes once the school construction is complete. The sidewalk around Townhall connecting to the rear staff entrance was required to be removed during the waterproofing project in 2022, this needs to be replaced but staff will grade the walkway for safety and defer the project until 2024.

Total Project Cost	
Removed	87,000
TOTAL	87,000

Project Timelines	
2021	
2022	
2023	
2024	

Additional Information

Removed Projects	
Townhall Sidewalk Replacement	30,000
Community Hall - Duct Enclosure	8,000
Pavilion Upgrades	11,500
Public Works Front Entry Door	7,500
Public Works Rear Equipment Gate	30,000
Total	87,000

X.3 Fire Station Repairs*

Item	Location
Fire Station Repairs*	Burnaby & Schwoob

Project Rationale

Station 3 - The bare concrete floors at the station are at a point where they need repair due to some cracking, spalling & pitting. Repairs can be made but require to be sealed in a high build top coat to ensure longevity. This will also provide a slip resistant and visible contrast for apparatus positioning and safety zones. The station does not provide sufficient space for apparatus and vehicle inspections, cleaning or maintenance. This forces personnel to conduct these duties out in the parking lot. This creates additional issues when attempting to wash equipment on the gravel, ultimately tracking dirt and mud onto the equipment and into the station. Asphalt surfaces will correct this issue, and also allow for safer and more efficient personnel vehicle placement.

Station 4 - The bare concrete floors at the station are at a point where they need repair due to some cracking, spalling & pitting. Repairs can be made but require to be sealed in a high build top coat to ensure longevity. This will also provide a slip resistant and visible contrast for apparatus positioning and safety zones. The station does not provide sufficient space for apparatus and vehicle inspections, cleaning or maintenance. This forces personnel to conduct these duties out in the parking lot. This creates additional issues when attempting to wash equipment on the gravel, ultimately tracking dirt and mud onto the equipment and into the station. Asphalt surfaces will correct this issue, and also allow for safer and more efficient personnel vehicle placement.

Total Project Cost	
Station 3 (Burnaby)	50,250
Station 2 (Schwoob)	50,250
TOTAL	100,500

Project Timelines	
2021	
2022	
2023	

Additional Information

Station 1- Winger	
Grind, repair & coat floor	18,000
Ashpalt parking lot	30,000
Contingency	2,250
Total	50,250

Station 2- Wainfleet	
Grind, repair & coat floor	18,000
Ashpalt parking lot	30,000
Contingency	2,250
Total	50,250

X.4 Fire Services Training & Storage Facilities

Item	Location
Fire Services Training & Storage Facilities	Central Station

Project Rationale

Firefighter Training- Staff have identified and previously reported that the fire service requires a dedicated location and facilities for the ongoing training of WFES firefighters. The fire service has utilized a private dwelling for several years and following a workplace inspection has deemed the structure unfit for continued use. The fire service has also used the small house and has constructed firefighter training props inside the barn on the site of the central fire station. The house will need to be demolished for the construction to occur. The original project plan was to renovate the barn to provide space for both storage and training space. In addition to regular weekly training, annual recruit training program and annual specialty programs the Province has announced that the certification of all firefighters will be mandatory. This further reinforces the need for a centrally located, year round and safe training facility. The design of this resource should provide for the training of SCBA confidence, firefighter survival, search and rescue, fire attack and roof operations. Staff have identified the use of shipping containers in conjunction with engineered and manufactured props as a starting point for this area. In speaking with Planning Staff, an Official Plan Amendment & Zoning Bylaw Amendment will be required to reassign the remnant property to the west of the central fire station from Agricultural to Institutional. Until that occurs WFES cannot develop that portion of land, resulting in the deferral of the training grounds project.

Health & Wellness - NFPA 1500, 1580 & 1583 set the standards for Firefighter Health & Wellness Programs. The purpose of these programs are to improve overall health, reduce long term costs and includes physical fitness, stress management and mental health. Cardiac events continue to be one of the leading causes of firefighter workplace deaths. Additionally, Musculoskeletal injuries through over exertion results in many lost time claims. As part of the Central Fire Station project, a Health & Wellness room was included. Fitness equipment was not included in the original budget for the fire station project, but should be considered, once the station is operational. The WVFFA has created a Health & Wellness committee that has developed a layout and list of equipment that would meet the needs of our fire personnel. WFES currently has several members that travel out of the municipality to conduct regular strength & fitness training.

Total Project Cost	
Removed	165,000
TOTAL	165,000

Project Timelines	
2021	
2022	
2023	
2024	

Additional Information

Removed Projects	
Training Facility & Equipment	140,000
Health & Wellness Training Equipment	25,000
Total	165,000

X.5 Road Resurfacing Program *

Item	Location
Road Resurfacing Program *	Various Locations

Project Rationale

Under the current ten year Capital Improvement plan the following roads were listed for immediate improvement: Gents Road, Marr Road, Beach Road East, Hill Avenue, Bellevue Beach Road, Napoleon, Church and Lee. All other roads from the Original 2017 report listed under Immediate have been completed. Lee, Church and Napoleon were ranked high on the list originally due to the location of the school and need to be re-evaluated once the new school is completed on Sugarloaf Street and the existing property site is developed in future. The Remaining roads on the list ranked the highest under the improvement plan for 1-10 years based on the older 2017 report.

Total Project Cost	
Removed	1,159,552
TOTAL	1,159,552

Project Timelines	
2021	
2022	
2023	
2024	

Additional Information

Removed Projects	
Marr Road	295,500
Graybiel Road	129,150
Ellsworth Road N	121,790
Elizabeth Street	92,270
Park Street	147,750
Lee, Church Napoleon	373,092
Total	1,159,552

X.6 Columbarium

Item	Location
Columbarium	Oakwood Cemetery

Project Rationale

The Township presently operates one columbarium located at Oakwood Cemetery. The columbarium contains 72 niches offered for the urnment of cremated remains to the public. There are currently 12 niches remaining available for sale to the public. Staff have reviewed the trends in the industry and have found that over 50 percent of the population are choosing to be cremated rather than participate in a full burial. Members of the industry attribute this to the costs associated with a full internment. Staff have identified this the past few years as an upcoming need, however believe that it can be postponed another year since there are still 12 niches remaining in the existing columbarium.

Total Project Cost	
Removed	160,000
TOTAL	160,000

Project Timelines	
2021	
2022	
2023	
2024	

Additional Information