

2022 Additional Priorities for Council Consideration

Asset Management/Capital Planning Strategies

- Infrastructure Deficit - funding options
 - 1.2% per year for next 20 years
 - 1.6% per year for next 15 years
 - 2.5% per year for next 10 years
- Annual Cost of Living increase to capital plan
 - Based on capital levy amount of \$1,004,872 (3 yr avg) and 4.4% CPI
- Capital replacement reserve contribution-based on asset value of \$197M (levy only)
 - Presently contributing .58% (\$1,136,131)
 - Funding Options increase contribution to;
 - 0.70% increase over 2021
 - 0.80% increase over 2021
 - 0.90% increase over 2021
 - 1.00% increase over 2021

Fire Services Strategies

- Fire Master Plan recommendations
- Huron Park Fire Station upgrades
- Dashwood Fire Station facility and equipment

Debt Payment Strategies

Phase in of debt payment on \$6.5M