



**“SPECIAL” COMMITTEE OF THE WHOLE
MINUTES**

Tuesday, January 13th, 2015

6:00 p.m.

**Tay Valley Municipal Office – 217 Harper Road, Perth, Ontario
Council Chambers**

ATTENDANCE:

Members Present: Chair, Reeve Keith Kerr
Deputy Reeve Brian Campbell
Councillor Mark Burnham
Councillor Fred Dobbie
Councillor Jennifer Dickson
Councillor Judy Farrell
Councillor Greg Hallam
Councillor RoxAnne Darling

Staff Present: Larry Donaldson, Chief Administrative Officer
Amanda Mabo, Clerk
Noelle Reeve, Planner (left at 9:09 p.m.)
Donna Cyr, Treasurer (left at 9:09 p.m.)
Stephen Keeley, Public Works Manager (left at 9:09 p.m.)

Regrets: None.

1. CALL TO ORDER

The meeting was called to order at 6:00 p.m.
A quorum was present.

2. DISCLOSURE OF PECUNIARY INTEREST AND GENERAL NATURE THEREOF

None.

3. DELEGATIONS & PRESENTATIONS

- i) **2015 Budget Proposed List of Changes** – *attached, page 5.*
Donna Cyr, Treasurer.

The Treasurer reviewed the proposed list of changes.

The 7.19% increase means about a \$23 increase on a \$200,000 home.

The 6.09% increase would mean a \$14.68 increase on a \$200,000 home.

The Committee discussed the proposed list of changes.

RVCA – out

Grants and Contributions – take out \$8,000

Computer Hardware Costs – out

Sherbrooke Garage – take out \$3,000

Tourism Signage – out

Township Offices – Caretaker Services – out

Electronic Waste Disposal Revenue – out

Seasonal Roads – Gravel – out

Waste Site Trucking – Glen Tay – out

Legal Costs – out

Choir – out

Energy Efficient Street Lights – keep in

Crack Sealing Program – keep in

The 6.54% increase would mean an approximate \$18.00 increase on a \$200,000 home.

- ii) **2015 Capital Budget Presentation and Discussion**
Donna Cyr, Treasurer.

The Treasurer reviewed the Reserves and the 10 Year Capital Plan.

The Public Works Manager gave a PowerPoint presentation – *attached, page 19.*

The Clerk gave a PowerPoint presentation – *attached, page 16.*

The Committee recessed at 8:13 p.m.

The Committee returned to session at 8:27 p.m.

The Treasurer reviewed the Minor Capital Projects.

The 5N funds will be divided up into various reserves; establish a Recreation Capital Reserve at \$10,000, Waste Site Reserve to cover the shortfall in the reserve for the cost of the compactor, etc. with the recognition that the \$10,000

contribution to the Recreation Capital Reserve will be an annual contribution starting next year and the contributions to reserves will be increased annually.

The Regatta contribution was decreased by \$250 and the Chamber increased by \$250 to \$1,750.

The Committee agreed to proceed with all of the capital items on the list, excluding Tourism Signage.

The Planner, Treasurer and Public Works Manager left at 9:09 p.m.

4. CLOSED SESSION

i) **CONFIDENTIAL: Land Disposition – Maberly Pines Subdivision.**

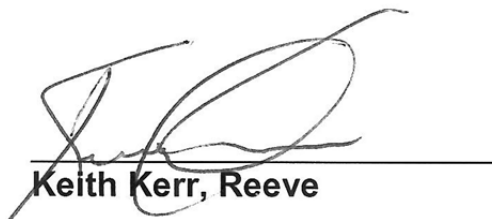
The Committee moved “in camera” at 9:09 p.m. to address a matter pertaining to a proposed or pending acquisition or disposition of land by the municipality or local board regarding the Maberly Pines Subdivision and the Chief Administrative Office and Clerk remained in the room.

The Committee returned to open session at 9:28 p.m.

The Chair rose and reported that the Chief Administrative Officer is to proceed as directed during the closed session.

5. ADJOURNMENT

The Committee adjourned at 9:28 p.m.



Keith Kerr, Reeve



Amanda Mabo, Clerk

DELEGATIONS & PRESENTATIONS



TO: Reeve Keith Kerr
Deputy Reeve Brian Campbell
Council Members Jennifer Dickson, Judy Farrell
Fred Dobbie, Greg Hallam
Mark Burnham, RoxAnne Darling

FROM: Donna Cyr, Treasurer

cc: Larry Donaldson, Stephen Keely, Amanda Mabo, Noelle Reeve

DATE: January 12, 2015

RE: 1. Northland Solar Farm Reserve
2. Special Contingency Reserve
3. Ballfields & Parks Budget
4. Proposed Budget Adjustments

At the initial 2015 budget meeting held on Tuesday, January 6th, 2015, Council requested staff report on the items mentioned above.

1. Northland Solar Farm Project

The Northland Solar Farm Reserve, which is listed on page 16 of the 2015 Budget binder, was established from the Solar Farm Fees in the amount of \$140,000 which were received by Tay Valley Township (TVT) in 2013. A small portion of these monies (\$3,324) were used in 2013 to cover expenses associated with the Northland Solar Farm project. The balance in the reserve is \$136,676.

At the time this project was approved, there was a requirement for the proponent to provide TVT with a "Site Decommissioning Security Deposit" in the amount of \$164,800. These monies are deemed a security deposit and will be refunded when the site is restored to its original condition. These fees are held as a liability on the financial statements and earn interest on an annual basis.

As background information, especially for new Council members, Attachment #1 is a copy of Report #CAO-2012-10 Solar Farm Fee Policy which was presented at the Committee of the Whole on June 19, 2012.

2. Special Contingency Reserve

To cover the loss of existing property taxes and reasonable future growth TVT received from the Town of Perth \$370,00 for the annexation of the property known as Links O Tay Golf Course. These funds were to be received in annual increments of \$74,000 for a five (5) year period – 2010 to 2014.

The Special Contingency Reserve was established to hold these funds in order to use for special projects and not to be used as annual revenue for the five year period.

To date, TVT has used \$135, 801.38 of these monies towards the following projects:

• Township Office Project (2010)	\$67,000.00
• Glen Tay Garage Wall Project (2012)	55,285.17
• Re-Use Centre (2013 & 2014)	13,516.21

3. Ballfields & Parks Budget

Council inquired as to the reason for an increase to the ballfields & parks budget when the 2014 year-to-date actuals were substantially under the 2014 budget.

The largest component of this budget is labour and related costs (2014 budget \$20,000; 2015 budget \$21,000) for operating staff and summer students. The actual 2014 costs for the summer students were allocated to other areas of the budget, depending upon what tasks they were performing. The majority of the 2014 summer student costs were allocated to the Recreation Program – Program Administration Budget.

Other costs in this area are the rentals of portable toilets for the various ballfields and parks throughout TVT, the inspection of the playgrounds, roto-tilling of ball diamonds; and an annual contribution of \$1,200 to Maberly Agricultural Society for the use of their grounds.

4. Proposed Budget Adjustments

As requested at the initial budget meeting, staff has reviewed the draft 2015 budget to look for potential savings. Attachment #2 is Proposed Budget Adjustments to be discussed with Council.

Donna Cyr

ATTACHMENT 1



REPORT

COMMITTEE OF THE WHOLE
June 19, 2012

Report #CAO-2012-10
Malcolm Morris, Chief Administrative Officer
Peter Tranter, Treasurer

SOLAR FARM FEE POLICY

STAFF RECOMMENDATION(S)

It is recommended:

"THAT Council pass a by-law as outlined in Report #CAO-2012-10, dated June 19, 2012 to adopt a solar farm fee policy to recover costs associated with large scale solar installations."

BACKGROUND

At its regular meeting of April 10, 2012, Council directed staff to develop a solar farm fee policy based on research of similar municipal fees in Ontario. Staff report #PD-2012-06 dated March 26, 2012 is attached as Schedule A. The review has lead to a recommendation to adopt a solar farm fee policy that reflects the complexion of the current solar project being proposed in Burgess Ward and is adaptable to future large scale solar installations.

DISCUSSION

Solar projects are supported and encouraged by the Province of Ontario and, pursuant to the *Green Energy Act*; such projects are exempt from planning approvals within the *Planning Act*. Municipalities, therefore, must consider what degree of regulation continues to apply and what opportunities the Municipality has to recover costs relating to the development of these projects.

There is no provision in legislation requiring solar project operators to enter into an agreement with the municipality to recover costs and site plan approval is not required. However, proponents may voluntarily agree to enter into a contract with the Township. Several municipalities have successfully negotiated agreements of this nature and often make provisions similar to what would be included in a site plan agreement.

The Township solicitor was consulted and believes direct costs established within a fees and charges by-law continue to apply and that a municipality is entitled to reimbursement for direct costs incurred by solar projects. Therefore, fees that a municipality applies to users for such matters as road occupancy permits, road cut fees, culvert installation fees, etc., remain

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applicable to solar projects. In addition, it is appropriate for the municipality to charge fees directly related to the municipal consultation process required by the Feed-In-Tariff Program established by the OPA. Fees to be charged must directly relate to the Township's costs in providing the service in accordance with section 391(1) of the Municipal Act. Council amended the Tariff of Fees By-law in November, 2011 to add a Review of Renewable Energy Projects fee in the amount of \$2,600.

The *Green Energy Act* effectively usurps the *Planning Act* as it relates to site plan control and other established development approval processes. Solar farms provide negligible increases to assessment leading to concerns on the part of host municipalities that this type of development is not self-funded. Consequently, additional costs may be borne by local taxpayers for matters such as increased road and bridge maintenance costs, offsite drainage impacts, additional costs related to fire protection, and the impact on neighbouring property values and the associated reduction in assessment. Staff examined the cost components that will or may very well represent costs to the municipality that cannot be recovered through existing Township fees or charges. Each cost component has been described and a dollar value attached in Schedule B to this report.

An additional concern relates to de-commissioning costs at the end of the solar farm project duration. Solar farm proponents must prepare and submit a decommissioning plan report to the Ministry of the Environment as a condition of the approval process. A significant consideration for municipalities is the apparent absence of a legal mechanism or financial instrument to ensure the plan is executed at the end of the project and the site returned to its pre-project condition. This matter would be compounded in the event of insolvency on the part of the owner. The proposed fee structure includes a refundable site decommissioning security deposit to address end of project costs and to protect local taxpayer interests.

OPTIONS CONSIDERED

Option #1 – Approve the recommendation within this report to implement a solar farm fee policy to recover costs associated with large scale solar installations.

Option #2 – Amend the fee components and/or the recommended fees associated with each cost component.

Option #3 – Do nothing and not adopt a solar farm fee policy. The risk in this option is the financial burden it would impose on the municipality.

FINANCIAL CONSIDERATIONS

Costs associated with large scale solar farm installations have a high degree of likelihood to impact municipal infrastructure and costs to the host municipality. The analysis of cost components suggests local taxpayers may be responsible to bear costs in excess of \$100,000 related to the current solar farm proposal in Burgess Ward. This figure would rise substantially in the event decommissioning costs become the responsibility of the Township.

CONCLUSIONS

The provincial approvals process for renewable energy projects does not provide a mechanism to support municipalities for costs associated with repairs to road, bridge and drainage infrastructure, fire protection or other municipal responsibilities. Municipalities have responded by negotiating agreements with renewable energy project proponents to recover these costs. The recommendation in this report is a local response to an existing large scale solar project and any future projects that may be proposed in Tay Valley Township.

ATTACHMENTS

Schedule A – Council Report #PD-2012-06 dated March 26, 2012.
Schedule B – Solar Farm Fee Development Spreadsheet
Schedule C – Solar Farm Fee Policy (to be distributed at the meeting)

Respectfully Submitted By:

**Malcolm Morris,
Chief Administrative Officer**

**Peter Tranter,
Treasurer**

To: Committee of the Whole

Schedule A

From: Noelle Reeve, Planner

Date: March 26, 2012

Report #PD-2012-06: Solar Project Amenity Fees in Other Townships

STAFF RECOMMENDATION:

"THAT Staff be directed to pursue the range of options for amenity fees for solar projects and provide a more detailed recommendation on what would be appropriate for Tay Valley Township."

BACKGROUND:

As Tay Valley Township has a proposal for a solar farm in the township, staff were requested to research the options other townships had introduced in response to an application for a solar project. The proponents of solar farms in Perth, Drummond North Elmsley, Haldimand County and Stone Mills have agreed to make payments beyond their building permit costs. In some cases the payments have been identified as amenity contributions while in other cases they have been identified as fees related to the construction of large structures (fences), or deposits in the event of a fire.

DISCUSSION:

The County of Haldimand has created a Community Vibrancy Fund Contribution related to solar projects in its area. A \$2,500 contribution multiplied by the nameplate capacity (megawatts) of solar energy that were available for generation for at least 60 days that year. This amount may be reduced by the amount of property taxes paid by the solar project or if the return the company makes is adversely affected by a change in circumstances.

The fund will be used for land stewardship (habitat), recreation facilities (trails, arenas), protective services (EMS), municipal infrastructure, or such community related expenditures as agreed upon. In return, the County will brand and promote the solar project to County residents and process building permits, road agreements, etc in an expeditious manner.

The Town of Perth used ecoPerth to negotiate a Option Lease Agreement with CSSI for a solar project on unused land in Perth's landfill site. Part of that agreement included CSSI providing \$20,000 for completing the lease agreement; corporate contribution of \$3,000 per

Page 1 of 2

year of operation to the Food Bank, YAK and the Stewart Park Festival; \$400,000 to restore the Darou Farm property or to bring services to the site; and a fee of \$40,000 per year.

The Township of Drummond North Elmsley developed a cost Recovery Agreement with a deposit of \$50,000 (for EMS training for firefighters, road damage, etc) and a Community Contribution Agreement of \$50,000 (to be paid in six increments). In return the township agreed to process permits in an expeditious manner and promote the project to residents.

The Township of Stone Mills appears to have entered into an agreement where they receive a financial contribution based on 1% of the solar energy generated.

FINANCIAL IMPLICATIONS:

A cost recovery agreement would be used to offset any costs caused by the project that Tay Valley Township would otherwise have to pay e.g., any drainage improvements required to deal with flow from the project site once it has been regarded.

A community amenities agreement would benefit the township by allowing the implementation of community enhancement projects earlier than would otherwise be possible.

OPTIONS:

- 1) Direct staff to gather more detailed information on these options to propose similar agreement s for Tay Valley Township.
- 2) Direct staff to not undertake further research on community amenity funding opportunities from solar projects in the Township.

CONCLUSION:

Direct staff to gather more detailed information on these options to propose similar agreement s for Tay Valley Township.

SOLAR FARM FEE DEVELOPMENT

COMPONENT	DISCUSSION	FEE		CURRENT PROJECT AMOUNT
		FIXED	VARIABLE	
Permits	All applicable permit fees - PIN, Building, Planning, etc would apply and be separate from the fee being developed here.			<u>n.a.</u>
	SUB-TOTAL			104,000
Community amenity contribution	A "good corporate citizen" contribution for community enhancement purposes, e.g. TVT memorial/cenotaph, park upgrades, trail development, etc.	36,000		<u>36,000</u>
	TOTAL FEE			<u>140,000</u>
Site decommissioning security deposit	Estimated net cost of \$200,000 to decommission the site, in today's dollars. Assuming 2.5% annual inflation for the next 20 years, the cost will be \$328,000. This amount is a security deposit and would be refunded when the site is restored to its original condition.			
	<u>Option 1</u> - Annual payment required to provide \$328,000 in 20 years at 3.5%.		11,600 /year	<u>328,000</u>
	<u>Option 2</u> - Commute the estimate cost to present day value, based upon future payment of \$328,000 in 20 years at 3.5%. This would be a one-time payment.	164,800		<u>164,800</u>

TAY VALLEY TOWNSHIP

SCHEDULE "B"SOLAR FARM FEE DEVELOPMENT

COMPONENT	DISCUSSION	FEE		CURRENT PROJECT AMOUNT
		FIXED	VARIABLE	
Infrastructure renewal fee	Based upon a major study performed by a consultant retained by a neighbouring municipality it was determined that each 500 kW of plated capacity generates the same requirement for capital funding as a single-family dwelling. Our S.F. Development Charge is \$2,500. This would cover road and bridgework.		2,500 /500kW	50,000
Drainage	Water run-off and quality is discussed in two of the proponent's documents. Our concern is related to the volume and quality of water running off of their property. In absence of their revised plan (expected to be received mid-August) estimate that \$10,000 work will be required.	10,000		10,000
Loss of existing tax revenue	A contingency amount should be calculated for the probable loss of tax revenue over the 20-year period resulting from a decrease in the market value of residential properties directly impacted by the project.	22,000		22,000
Administration (legal, staff, other)	Legal costs will be incurred in developing an agreement. Some Planning Dept costs will be recovered through the applicable fee. CBO costs may not all be recovered because of the limited allowable type of building permit. Estimate \$2,500 for legal, \$2,500 for CBO and \$5,000 for other.	10,000		10,000

TAY VALLEY TOWNSHIP

SCHEDULE "B"

SOLAR FARM FEE DEVELOPMENT

COMPONENT	DISCUSSION	FEE		CURRENT PROJECT AMOUNT
		FIXED	VARIABLE	
Fire related	Costs for site access and perimeter roads required for the project will be borne by the proponent, because they are on private property. It is important that some form of fire break be incorporated into the site plan because if a fire starts on their property and spreads, they are liable. Materials and equipment for a perimeter road are estimated to cost \$20,000 per kilometre. Alternatively, the Fire Chief could use an extended internal access road network if another gate or two were added. The requirement for this component will be determined when we receive the revised plan.		20,000 /km	n.a.
	Training for both departments estimated maximum of \$10,000. The actual amount would be given to Fire Department as a cost-recovery.	10,000		10,000
	Unforeseen special equipment/material costs contingency.	2,000		2,000
	A dry-hydrant or water storage reservoir may be required, depending upon the location of the project. The cost could be as high as \$25,000. The current project would not require either.			0

ATTACHMENT 2

TAY VALLEY TOWNSHIP 2015 OPERATING AND CAPITAL BUDGET PROPOSED BUDGET ADJUSTMENTS

2014 Approved Levy		\$	4,447,700		
Initial Proposed 2015 Levy		\$	4,767,655	7.19%	
<u>Adjustments as presented at Budget Meeting on January 6th, 2015</u>					
WSIB - rate increases	Expense	\$	9,500		
Interest Penalties	Revenue		(5,000)	\$ 4,500	4,772,155 7.29%
<u>Possible Budget Reductions to be Discussed with Council</u>					
Rideau Valley Conservation Authority Levy <i>based upon RVCA Proposed 2015 Budget</i>	Expense		(1,000)		
Grants & Contributions <i>based upon discussion at initial Budget meeting to absorb computer hardware costs within Administration budget as has been done in the past</i>	Expense		(10,000)		
	Expense		(3,500)		
Sherbrooke Garage - Building Maintenance <i>based upon current requirements</i>	Expense		(1,000)		
Tourism Signage <i>this project can be delayed but will require funding in future</i>	Expense		(10,000)		
Township Offices - Caretaker Services <i>actual costs will depend upon RFP</i>	Expense		(1,000)		
Waste Electronic Disposals Revenue <i>relatively new program; based upon 3 year estimate</i>	Revenue		(1,000)		
Seasonal Roads - Gravel <i>return budget to established \$5,000 maximum</i>	Expense		(1,000)		
Waste Site Trucking - Glen Tay <i>based upon savings initiative on "moving garbage"</i>	Expense		(2,000)		
Legal Costs <i>reduced legal budget from Municipal Drain section</i>	Expense		(1,500)		
Intergenerational Choir Misc Revenue <i>to reflect additional Miscellaneous Revenues</i>	Revenue		(1,500)		
Energy Efficient Project Streetlights <i>this is a project which has an anticipated pay-back period of 2 years</i>	Expense		(15,000)		
Crack Sealing Program <i>reduce size of program from 3 kms to 2 kms</i>	Expense		(5,000)	\$ (53,500)	4,718,655 6.09%

2015 BUDGET

Recreation Reserves

January 6, 2015



Strategic Priority #6 – Deliver Affordable Recreation & Cultural Programs

> Strategic Initiatives:

6.1 Improve our recreation/social/cultural facilities and assets.

Actions

6.1.1 Build/improve trails and bike paths.

6.1.2 Develop affordable programs for all ages in all seasons.

6.1.3 Focus more on recreation for seniors given our aging demographic.

6.1.4 Develop a strong volunteer recruitment effort to maintain or increase numbers – build volunteer capacity.

6.1.5 Market our programs, facilities and assets more.

6.1.6 Encourage community involvement with facilities including fundraising.

6.1.7 Examine best practices and successes in comparable communities.



Strategic Priority #6 – Deliver Affordable Recreation & Cultural Programs

➤ **Strategic Initiatives:**

6.2 Develop a long term recreation/parks plan.

Actions

6.2.1 Begin with a waterfront parks plan to provide access for residents and visitors for passive waterfront recreational opportunities.

6.2.2 Create a master plan for recreation and parks to improve quality of life and attract people to the Township.



Recreation Reserve

➤ \$2,100 contribution each year plus donations

➤ Funds are used to

- start a new program by purchasing equipment
- offset the costs of a program



Recreation Capital Reserve

- Establish a new reserve to fund capital related items:
 - trail and park development (Strategic Priority #6)
 - equipment installation/replacement
(ex. resurface tennis courts, resurface outdoor ice rinks, replace playground equipment, etc.)
- \$10,000 contribution each year



Roads



➤ 2014:

- Hanna Road 4,800m CR6 to CR 36
- Harper Road: 1,550m at School; Clarchris to 5th

➤ 2015:

- Harper Road: Glen Tay School toward Clarchris Road; Bathurst 5th to Bathurst 6th Concessions
- Allan Side Road
- Merkley Road



Roads – Harper Road

➤ Glen Tay School (north ent.) toward Clarchris Road:

- ~750 m
- ~ \$135,100



Roads – Harper Road

➤ Bathurst 5th to Bathurst 6th Concessions:

- 1,457m
- ~ \$208,800



Roads – Allan Side Road

➤ County Road 10 to Ferrier Road:

- 1,800m
- Or 2,350m
(to Mackler)
- ~ \$134,100

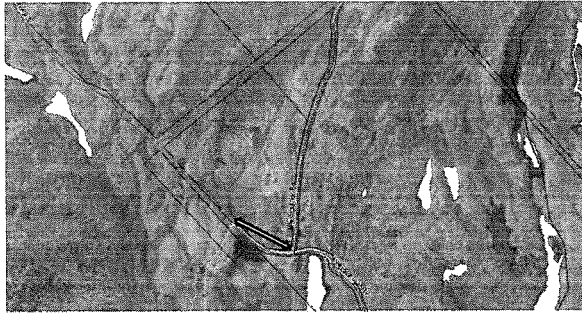


Roads – Merkley Road

➤ Rideau Lake North Shore to Narrows Locks Rd:

(Rideau Lakes completes construction)

- 300m
- ~ \$36,300



Equipment

➤ 2014: total \$155,500 unspent - \$144,500

- Riding Mower \$8,500 on \$10,000 budget
- Trailer \$2,500 on \$5,500 budget
- Backhoe \$0 on \$140,000

➤ 2015: total - \$462,000

- GPS Tracking – \$10,000
- Tandem Truck - \$212,000
- Excavator – \$150,000
- 3 ton Truck - \$90,000



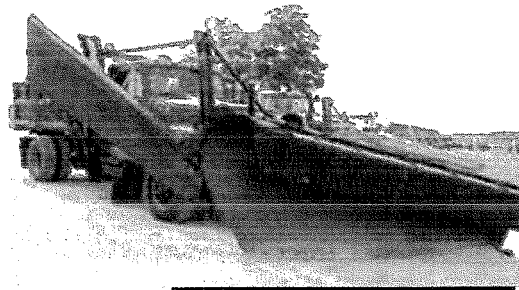
Equipment

- GPS tracking - \$10,000
 - ~ \$2,000 per vehicle
 - Location vs time
 - Plow up/down
 - Sander on /off
 - Web based system with retrievable records
 - Reduction in municipal liability



Equipment

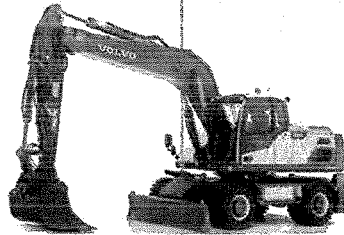
- Tandem Truck - \$212,000
 - Replacing 1988 International
 - Larger Payload



Equipment

➤ Excavator (used) \$150,000

- Ditching
 - 4 to 8 times faster
- Brushing
 - preferred unit
- Loading sand
 - Comparable loading times to backhoe.



Equipment

Consider Brushing

➤ Contractor:

- Contractor 3km for \$12,000
- i.e. 1% of our road system
- Would take 100 years to do our road system at this pace!



➤ Operator with Backhoe:

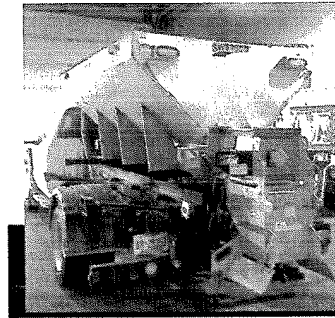
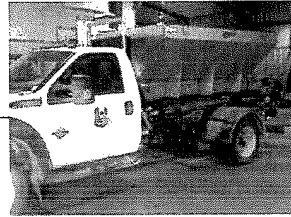
- Backhoe with Brush Head in 2 days did 500 meters one side
- Therefore one man with a backhoe would take up to 3 - 6 years to do the road system!



Equipment

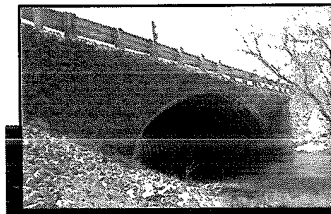
- F550 Truck + Box Plow Sander
 - \$90,000

- Swanson sander
- Fisher 10 Municipal Plow
- Quick and Go -
 - Sander to Box in 15 min.



Bridges

- | | | |
|------------------------------|-----------|--------|
| ➤ Second Concession | \$160,000 | Repair |
| ➤ Doran Road Bridge Culvert | \$31,000 | Repair |
| ➤ Bridge Repair and Analysis | \$50,000 | Repair |
| ➤ Glen Tay | \$16,000 | DDCS |



Bridges

➤ Guard Rail Replacement	\$50,000	Repair
➤ Allan Mills	\$10,000	DDCS
➤ Adams Mills	\$12,500	DDCS
➤ Bolingbroke	\$65,000	DDCS/SE/FA

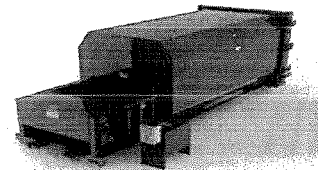


Landfill Capital



Compactor: - \$35,000

- 900 bags per unit as opposed to
- 200 bags per 40 yard container
- Reduced rental costs for open 40 yd containers
- Reduced space in landfill
- Less Overall Cost



Recreation



Structure replacement:

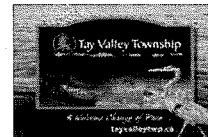
➤ 1 Tennis Court ... \$30,000/25y	= \$1,200/y
➤ 2 Rinks ... \$120,000/20y	= \$6,000/y
➤ 3 Play Structures ... \$30,000/15y	= \$2,000/y
➤ 2 Ball Fields ... \$30,000/30y	= \$1,000/y
➤ Total	~ \$10,200/y

Strategic Initiatives 6.1:

- Improve our recreation/social/cultural facilities and assets.



Minor Capital



➤ Financial System Upgrade	\$7,500
➤ Backup Server VMWare shared costs	\$8,200
➤ VMWare	\$3,400
➤ Records Management	\$5,000
➤ Energy Efficient Project – Street Lights	\$15,000
➤ Fall River Projector and Screen	\$10,000
➤ Tourism Signage	\$10,000
➤ Postage Machine	\$6,650

