

# Capital Request Evaluation Form

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## Department

Public Works

## Head of Department

Barry Turcotte

## Item/Request/Project Name

Engineered Plans for New PW/Municipal/Fire Building

## Description

In 2012, Shaba Testing conducted an assessment of the existing Public Works building, recommending that replacement be considered due to the facility's deterioration. Since then, Public Works has been setting aside reserve funds in anticipation of constructing a new building. Over time, the concept has expanded to include a consolidated facility that could house Public Works, the Municipal Office, and the Fire Department, with potential consideration for shared community space such as a library or theatre. A modern, energy-efficient building would provide long-term operational savings and allow for the sale and repurposing of aging municipal properties. The 2025 request of \$60,000 is to fund the engineering and design work required to advance this project to a shovel-ready stage.

## EXPENDITURE

Year 1 (2025): \$60,000.00

Year 2 (2026):

Year 3 (2027):

## FINANCING

Exterior Funding & Grants (2025):

Fundraising (2025):

Rev Fund – Tax Base (2025):

User Fee (2025):

Reserves (2025): \$60,000.00

Long Term – Debenture (2025):

Leasing (2025):

### **Risks if Not Completed**

Continued reliance on multiple aging facilities may result in gradually increasing maintenance and utility costs. Without initial engineering work, opportunities to explore consolidation and eventual cost-efficiencies will remain on hold.

### **Rationale for Completing**

Undertaking this preliminary design work is a proactive step toward long-term infrastructure planning. It enables future consideration of facility consolidation, offering potential efficiencies in service delivery, energy use, and maintenance requirements. The project also lays the groundwork for future funding applications or grant opportunities by providing the technical documentation required.

### **Alignment with Organizational Goals and Strategic Priorities**

This initiative supports Council's interest in improving service efficiency, reducing the operational footprint, and planning for future infrastructure needs in a financially responsible way.

### **Long-Term Financial Implications and Maintenance Requirements**

An investment in engineered plans now will allow Council to evaluate potential cost savings through building consolidation, including the possible sale of older facilities. A centralized structure could lead to reduced overhead and maintenance expenses over the long term, while also enhancing eligibility for external funding.

### **Recommendation**

Include in the 2025 Capital Program to support continued planning and readiness for future facility consolidation opportunities.

### **Project Priority**

High

Health & Safety: Medium

Cost Savings/Payback: Medium

Asset Maintenance/Replacement: Medium

Service Enhancement: Medium

Growth Related: Medium

MANDATED: No

# Capital Request Evaluation Form

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## Department

Public Works

## Head of Department

[Insert Name]

## Item/Request/Project Name

Landfill Reserve – Closure Cost Savings

## Description

The Municipality of Temagami operates three municipal landfills, all of which will eventually reach their rated capacity and require closure in accordance with Ministry regulations. Closure activities involve substantial costs, including long-term environmental monitoring and site remediation. To prepare for these future obligations, the municipality has been allocating funds annually to a landfill reserve. This 2025 request of \$25,000 continues that practice of responsible financial planning. As part of future planning, Council may also wish to explore sustainable alternatives to traditional landfilling—such as environmentally friendly waste-to-energy incineration—an option put forward as a notice of motion at a past council meeting. This could not only reduce long-term reliance on landfills but also offer a potential source of municipal revenue through energy production.

## EXPENDITURE

Year 1 (2025): \$25,000.00

Year 2 (2026):

Year 3 (2027):

## FINANCING

Exterior Funding & Grants (2025):

Fundraising (2025):

Rev Fund – Tax Base (2025): \$25,000.00

User Fee (2025):

Reserves (2025):

Long Term – Debenture (2025):

Leasing (2025):

### **Risks if Not Completed**

Failure to continue annual contributions to the landfill closure reserve may leave the municipality underprepared for mandated closure and post-closure activities. This could lead to significant financial strain when closure is required and potentially expose the municipality to regulatory or environmental risks.

### **Rationale for Completing**

This annual allocation allows the municipality to plan ahead for a known and regulated future obligation. It demonstrates prudent fiscal management, ensures future compliance with closure requirements, and helps avoid sudden and substantial financial burdens. It also supports flexibility in exploring alternative waste management technologies over time.

### **Alignment with Organizational Goals and Strategic Priorities**

This initiative supports the municipality's commitment to responsible asset management, long-term financial planning, environmental stewardship, and sustainable infrastructure practices.

### **Long-Term Financial Implications and Maintenance Requirements**

By gradually building a reserve, the municipality distributes the cost of landfill closure over many years, avoiding spikes in taxation or emergency funding requirements. It also supports future flexibility in implementing waste alternatives, potentially reducing or delaying the need for new landfill sites.

### **Recommendation**

Proceed with the \$25,000 reserve allocation as part of the 2025 Capital Program.

### **Project Priority**

High

Health & Safety: High

Cost Savings/Payback: Medium

Asset Maintenance/Replacement: High

Service Enhancement: Medium

Growth Related: Medium

MANDATED: No

# Capital Request Evaluation Form

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## Department

Public Works

## Head of Department

Barry Turcotte

## Item/Request/Project Name

Lagoon Desludging Reserve

## Description

This annual reserve allocation supports the future desludging of the Municipality's lagoon systems. To maintain optimal operational efficiency and treatment performance, each lagoon is scheduled for sludge removal approximately every five years. Regular desludging reduces the risk of treatment inefficiencies, equipment strain, and environmental non-compliance. The 2025 allocation of \$25,000, funded through the general tax base, represents a proactive step toward managing long-term infrastructure needs and minimizing the likelihood of large, unplanned expenditures.

## EXPENDITURE

Year 1 (2025): \$25,000.00

Year 2 (2026):

Year 3 (2027):

## FINANCING

Exterior Funding & Grants (2025):

Fundraising (2025):

Rev Fund – Tax Base (2025): \$25,000.00

User Fee (2025):

Reserves (2025):

Long Term – Debenture (2025):

Leasing (2025):

### **Risks if Not Completed**

If desludging is not completed on a regular cycle, the lagoon system may experience reduced treatment efficiency, elevated maintenance costs, and potential compliance issues with regulatory standards. Deferred desludging can also result in significantly higher costs and service disruptions down the line.

### **Rationale for Completing**

This reserve strategy allows the municipality to plan ahead for a known and recurring operational requirement. By spreading the cost over multiple years, this approach avoids budget spikes and ensures continued reliability of critical wastewater infrastructure.

### **Alignment with Organizational Goals and Strategic Priorities**

This initiative aligns with the municipality's commitment to sustainable infrastructure management, environmental protection, and long-term operational planning.

### **Long-Term Financial Implications and Maintenance Requirements**

Annual contributions to this reserve provide financial stability and predictability. Routine desludging extends the useful life of the lagoon infrastructure, reduces emergency repair costs, and ensures regulatory compliance over the long term.

### **Recommendation**

Proceed with the \$25,000 allocation as part of the 2025 Capital Program.

### **Project Priority**

High

Health & Safety: High

Cost Savings/Payback: Medium

Asset Maintenance/Replacement: High

Service Enhancement: Medium

Growth Related: Medium

MANDATED: No



# Capital Request Evaluation Form

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## Department

Public Works

## Head of Department

Barry Turcotte

## Item/Request/Project Name

Temagami South Grinder Pump Timers

## Description

This is a precautionary capital reserve allocation for the future purchase and installation of timers for the grinder pumps in the Temagami South Sewer System. Unlike gravity-fed systems, Temagami South operates under pressure. During prolonged power outages, holding tanks fill up. When power is restored, all grinder pumps restart at the same time, generating a sudden surge and significant pressure on the sewer lines. This can increase the risk of pipe failure or system damage. The proposed timers would stagger pump activation upon power restoration, thereby preventing a surge and reducing system strain. The project is funded through the general tax base and funds will be placed in reserves until there is sufficient funding to implement.

## EXPENDITURE

Year 1 (2025): \$25,000.00

Year 2 (2026):

Year 3 (2027):

## FINANCING

Exterior Funding & Grants (2025):

Fundraising (2025):

Rev Fund – Tax Base (2025): \$25,000.00

User Fee (2025):

Reserves (2025):

Long Term – Debenture (2025):

Leasing (2025):

### **Risks if Not Completed**

Without this preventative measure, the risk of system failure increases significantly during major power outages. Simultaneous pump start-up places considerable stress on the sewer lines, potentially leading to costly emergency repairs and service disruptions.

### **Rationale for Completing**

This initiative provides a low-cost and practical solution to safeguard critical sewer infrastructure. Staggering pump start-up mitigates pressure surges and extends the longevity of the system, reducing future repair and replacement needs.

### **Alignment with Organizational Goals and Strategic Priorities**

This project aligns with the municipality's commitment to proactive asset management, operational efficiency, and environmental protection.

### **Long-Term Financial Implications and Maintenance Requirements**

This preventative upgrade reduces the likelihood of emergency expenditures due to sewer line failure and helps maintain consistent service levels in Temagami South. It supports a phased investment approach by building reserve contributions over time.

### **Recommendation**

Proceed with the \$25,000 allocation from the general tax base as part of the 2025 Capital Program.

### **Project Priority**

High

Health & Safety: High

Cost Savings/Payback: Medium

Asset Maintenance/Replacement: High

Service Enhancement: Medium

Growth Related: Medium

MANDATED: No

# Capital Request Evaluation Form

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## Department

Public Works

## Head of Department

Barry Turcotte

## Item/Request/Project Name

Temagami Access Road Repairs and Engineering

## Description

This request is for the engineering and gravel resurfacing of the 18-kilometre Lake Temagami Access Road. Originally constructed in the 1950s to serve the Copperfields Mine—an important copper and silver operation on Temagami Island—the road now functions as a critical transportation route for Lake Temagami cottagers, visitors, residents, and the community of Bear Island. While the Municipality of Temagami continues to maintain this road, its gravel surface has deteriorated over time and requires significant work to ensure safe and reliable use. The total project cost is \$234,880.56, with \$100,000 funded through the Lake Temagami Access Road Reserve and the remaining \$134,880.56 funded through NORDS allocations from 2024 and 2025.

## EXPENDITURE

Year 1 (2025): \$234,880.56

Year 2 (2026):

Year 3 (2027):

## FINANCING

Exterior Funding & Grants (2025): NORDS \$134,880.56

Fundraising (2025):

Rev Fund – Tax Base (2025):

User Fee (2025):

Reserves (2025): \$100,000.00

Long Term – Debenture (2025):

Leasing (2025):

### **Risks if Not Completed**

If the repairs and engineering work are not undertaken, continued deterioration of the road may lead to increased maintenance costs, potential service disruptions, safety hazards for users, and heightened risk of liability for the municipality.

### **Rationale for Completing**

This project ensures that the main access route to Lake Temagami remains functional, safe, and well-maintained. It supports local residents, tourism, and community connectivity, while reducing future infrastructure repair costs.

### **Alignment with Organizational Goals and Strategic Priorities**

The project supports municipal goals related to transportation infrastructure, public safety, asset management, and responsible long-term planning.

### **Long-Term Financial Implications and Maintenance Requirements**

Addressing the engineering and gravel resurfacing needs now helps avoid more costly emergency repairs in the future and maintains a key transportation corridor in good condition.

### **Recommendation**

Proceed with the \$234,880.56 allocation as part of the 2025 Capital Program.

### **Project Priority**

High

Health & Safety: High

Cost Savings/Payback: Medium

Asset Maintenance/Replacement: High

Service Enhancement: Medium

Growth Related: Medium

MANDATED: No

# Capital Request Evaluation Form

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## Department

Public Works

## Head of Department

Barry Turcotte

## Item/Request/Project Name

Temagami Access Bridge Repair

## Description

In 2022, repair work was completed on one side of the Lake Temagami Access Road Bridge. The most recent OSIM bridge inspection report prepared by Tulloch Engineering identified the need for similar repairs to the remaining side of the bridge. This bridge is a critical piece of infrastructure, serving as the main connector for Lake Temagami cottagers, Bear Island residents, and visitors. The estimated cost of the remaining repairs is \$120,000. Of this amount, \$50,000 will be funded through the Lake Temagami Access Road Bridge Reserve, with the remaining \$70,000 to be drawn from the 2025 NORDS allocation.

## EXPENDITURE

Year 1 (2025): \$120,000.00

Year 2 (2026):

Year 3 (2027):

## FINANCING

Exterior Funding & Grants (2025): NORDS \$70,000.00

Fundraising (2025):

Rev Fund – Tax Base (2025):

User Fee (2025):

Reserves (2025): \$50,000.00

Long Term – Debenture (2025):

Leasing (2025):

### **Risks if Not Completed**

Failure to complete the recommended bridge repairs could result in accelerated deterioration, compromised structural safety, and potential disruption to access. Delaying this work may also increase the cost of future repairs and expose the municipality to increased liability.

### **Rationale for Completing**

This project directly responds to an engineering report and ensures the structural integrity and continued usability of a key transportation link. It supports public safety and responsible asset management.

### **Alignment with Organizational Goals and Strategic Priorities**

This project aligns with the municipality's priorities to maintain critical infrastructure, support safe transportation, and plan for long-term asset durability.

### **Long-Term Financial Implications and Maintenance Requirements**

Proactive repair helps avoid more costly emergency repairs or full replacements down the road. Leveraging reserve and NORDS funding allows the municipality to address infrastructure needs without drawing on the general tax base.

### **Recommendation**

Proceed with the \$120,000 allocation as part of the 2025 Capital Program.

### **Project Priority**

High

Health & Safety: High

Cost Savings/Payback: Medium

Asset Maintenance/Replacement: High

Service Enhancement: Medium

Growth Related: Medium

MANDATED: No

# Capital Request Evaluation Form

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## Department

Public Works

## Head of Department

Barry Turcotte

## Item/Request/Project Name

Gravel Roads – Ditching, Brushing, Culverts, Gravel

## Description

This annual capital request supports the maintenance and improvement of approximately 34 kilometers of municipally maintained gravel roads (not including the Lake Temagami Access Road, which is a separate budget line) throughout the Municipality of Temagami. The work includes brushing, ditching, gravel placement, and culvert replacements necessary to maintain road integrity, drainage, and safe travel conditions. These roads require regular attention to prevent deterioration and higher long-term costs. For 2025, the total project cost is \$150,000, with \$108,820 to be funded through the general tax levy and \$41,180 to be funded through the designated reserve account.

## EXPENDITURE

Year 1 (2025): \$150,000.00

Year 2 (2026):

Year 3 (2027):

## FINANCING

Exterior Funding & Grants (2025):

Fundraising (2025):

Rev Fund – Tax Base (2025): \$108,820.00

User Fee (2025):

Reserves (2025): \$41,180.00

Long Term – Debenture (2025):



Leasing (2025):

### **Risks if Not Completed**

Failure to perform regular maintenance may result in poor road conditions, impaired drainage, and increased risk to public safety. Postponing maintenance can accelerate infrastructure degradation and lead to costlier repairs in the future.

### **Rationale for Completing**

This project represents essential road work needed to preserve and sustain key transportation routes within the municipality. It ensures consistent service levels, proper drainage, and safety for year-round access.

### **Alignment with Organizational Goals and Strategic Priorities**

This request supports Council's goals to maintain core infrastructure, ensure safety and mobility for residents and visitors, and optimize the municipality's long-term asset management practices.

### **Long-Term Financial Implications and Maintenance Requirements**

Annual road maintenance helps prevent large-scale reconstruction costs and minimizes service disruptions. The split funding approach allows the municipality to responsibly manage costs while maintaining essential infrastructure.

### **Recommendation**

Proceed with the \$150,000 allocation as part of the 2025 Capital Program.

### **Project Priority**

High

Health & Safety: High

Cost Savings/Payback: Medium

Asset Maintenance/Replacement: High

Service Enhancement: Medium

Growth Related: Medium

MANDATED: No

# Capital Request Evaluation Form

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## Department

Public Works

## Head of Department

Barry Turcotte

## Item/Request/Project Name

Fox Run, White Bear Court & Stevens Road – Double Surface Treatment

## Description

This project involves resurfacing Fox Run Road, White Bear Court, and a portion of Stevens Road with a double surface treatment. The original tar and chip surface was removed in 2022 due to severe deterioration, and it was intended that resurfacing would be completed in phases. The road has now reached a condition where it is suitable for surface treatment. The Municipality has secured \$422,812.50 through the Housing Enabling Core Services (HECS) funding and will allocate \$211,282.00 from the 2024 and 2025 OCIF allocations. The remaining project cost will be financed through a long-term loan with Infrastructure Ontario. Tulloch Engineering, the Municipality's engineer of record, issued the tender and one bid was received totaling \$1,109,432.81 including the portion of HST that we do not get back.

## EXPENDITURE

Year 1 (2025): \$1,109,432.81

Year 2 (2026):

Year 3 (2027):

## FINANCING

Exterior Funding & Grants (2025): HECS \$422,812.50, OCIF \$211,282.00

Fundraising (2025):

Rev Fund – Tax Base (2025):

User Fee (2025):

Reserves (2025):

Long Term – Debenture (2025): Infrastructure Ontario Loan \$475,338.31

Leasing (2025):

### **Risks if Not Completed**

If the project is not completed, the road surfaces will continue to degrade, leading to increased maintenance costs, reduced driving safety, and further delays in infrastructure improvements. The work already completed in 2022 could also deteriorate prematurely without follow-up.

### **Rationale for Completing**

This project completes a multi-year infrastructure plan and improves road quality and safety. It enhances community access and maximizes the value of the prior investment in roadbed preparation.

### **Alignment with Organizational Goals and Strategic Priorities**

The resurfacing aligns with Council's objectives to improve critical road infrastructure, support safe and efficient transportation, and leverage external funding for community benefit.

### **Long-Term Financial Implications and Maintenance Requirements**

A double surface treatment will significantly reduce ongoing maintenance needs and lifecycle costs for these roads. Securing external and long-term funding helps ease pressure on the municipal budget.

### **Recommendation**

Proceed with the \$1,109,432.81 allocation as part of the 2025 Capital Program.

### **Project Priority**

High

Health & Safety: High

Cost Savings/Payback: Medium

Asset Maintenance/Replacement: High

Service Enhancement: Medium

Growth Related: Medium

MANDATED: No

# Capital Request Evaluation Form

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## Department

Public Works

## Head of Department

Barry Turcotte

## Item/Request/Project Name

New 1/2 Ton Truck

## Description

This request is for the purchase of a new half-ton truck to replace the existing 2013 Public Works Supervisor's truck. After over a decade of service, the current truck has significantly deteriorated—particularly the frame, which is rotting and may not pass its next annual safety inspection. Reliable transportation is essential for the daily operations of the Public Works Department. The estimated cost of the new truck is approximately \$80,000.

Financing will be secured either through a bank loan or dealership financing, based on the most favorable interest rate and repayment terms.

## EXPENDITURE

Year 1 (2025): \$80,000.00

Year 2 (2026):

Year 3 (2027):

## FINANCING

Exterior Funding & Grants (2025):

Fundraising (2025):

Rev Fund – Tax Base (2025):

User Fee (2025):

Reserves (2025):

Long Term – Debenture (2025): Loan/Financing \$80,000.00

Leasing (2025):

### **Risks if Not Completed**

Failure to replace the deteriorating truck could lead to vehicle failure, inability to pass mandatory safety inspections, increased repair costs, and reduced reliability for operational duties. This may also affect overall service delivery.

### **Rationale for Completing**

Replacing the truck will ensure dependable transportation for the Public Works Supervisor and daily operations. This proactive investment avoids escalating repair costs and ensures fleet safety and functionality.

### **Alignment with Organizational Goals and Strategic Priorities**

The project aligns with the Municipality's commitment to operational efficiency, staff safety, and proactive fleet renewal.

### **Long-Term Financial Implications and Maintenance Requirements**

The new vehicle will reduce maintenance expenditures and offer more predictable budgeting through scheduled financing. It also removes the need to make further costly repairs to the aging 2013 vehicle.

### **Recommendation**

Proceed with the \$80,000 allocation as part of the 2025 Capital Program, to be financed through a bank or dealership loan depending on best available terms.

### **Project Priority**

Medium

Health & Safety: Medium

Cost Savings/Payback: Medium

Asset Maintenance/Replacement: Medium

Service Enhancement: Medium

Growth Related: Low

MANDATED: No

# Capital Request Evaluation Form

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## Department

Parks & Recreation

## Head of Department

Omar De La Serna

## Item/Request/Project Name

Engineer Inspections – Temagami Tower and Caribou Mountain

## Description

This request reflects the completed engineering inspections of the Temagami Tower and Caribou Mountain platforms. This work was approved by Council resolution and has since been completed at a total cost of \$12,000. The inspections were funded through general tax revenues. A follow-up report will be provided to Council outlining a phased approach for necessary repairs and improvements. Regular inspections of these structures are essential to mitigate safety risks and maintain public infrastructure to a safe standard.

## EXPENDITURE

Year 1 (2025): \$12,000.00

Year 2 (2026):

Year 3 (2027):

## FINANCING

Exterior Funding & Grants (2025):

Fundraising (2025):

Rev Fund – Tax Base (2025): \$12,000.00

User Fee (2025):

Reserves (2025):

Long Term – Debenture (2025):

Leasing (2025):

## **Risks if Not Completed**

Failure to conduct regular inspections poses significant public safety risks and may result in unexpected infrastructure failure, emergency closures, or legal liability. These assets are key attractions and must be maintained to a safe standard.

## **Rationale for Completing**

This inspection was necessary to evaluate the structural integrity of key public infrastructure. A phased repair plan based on these findings will ensure cost-effective upgrades and long-term safety.

## **Alignment with Organizational Goals and Strategic Priorities**

Supports the Municipality's objective of maintaining safe, accessible, and well-managed recreational infrastructure for residents and visitors.

## **Long-Term Financial Implications and Maintenance Requirements**

Inspections help prioritize future capital work, avoid costly emergency repairs, and contribute to informed budgeting and asset management planning.

## **Recommendation**

Acknowledge the completed inspection and incorporate findings into phased capital planning for future repairs.

## **Project Priority**

High

Health & Safety: High

Cost Savings/Payback: Medium

Asset Maintenance/Replacement: High

Service Enhancement: Medium

Growth Related: Low

MANDATED: No



# Capital Request Evaluation Form

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## Department

Parks & Recreation

## Head of Department

Omar De La Serna

## Item/Request/Project Name

Lean-to for Arena Exit Doors

## Description

This project involves the construction of a lean-to roof over the emergency exit doors on the south side of the Temagami Arena. Currently, these exits are unprotected, posing a significant health and safety concern. In past years, snow and ice have fallen from the steel roof above, even dislodging ice guards that were in place. This hazard endangers anyone exiting during winter months. The addition of a lean-to roof will protect the exits from falling ice and snow, ensuring they remain safe and accessible year-round.

## EXPENDITURE

Year 1 (2025): \$60,000.00

Year 2 (2026):

Year 3 (2027):

## FINANCING

Exterior Funding & Grants (2025):

Fundraising (2025):

Rev Fund – Tax Base (2025): \$60,000.00

User Fee (2025):

Reserves (2025):

Long Term – Debenture (2025):

Leasing (2025):

## **Risks if Not Completed**

If not completed, emergency exits will remain exposed to snow and ice hazards, potentially resulting in injury or liability. Failure to act may also compromise the structural integrity of doors and result in higher long-term maintenance or emergency repair costs.

## **Rationale for Completing**

The lean-to addresses an immediate safety concern, protects municipal infrastructure, and ensures compliance with public safety standards.

## **Alignment with Organizational Goals and Strategic Priorities**

This project supports Council's commitment to public safety, proactive facility maintenance, and risk mitigation.

## **Long-Term Financial Implications and Maintenance Requirements**

Installing the lean-to now prevents more costly future repairs and reduces seasonal maintenance needs by diverting snow and ice away from the emergency exits.

## **Recommendation**

Proceed with the \$60,000 allocation in the 2025 Capital Program, funded through general taxation.

## **Project Priority**

High

Health & Safety: High

Cost Savings/Payback: Medium

Asset Maintenance/Replacement: High

Service Enhancement: Medium

Growth Related: Low

MANDATED: No

# Capital Request Evaluation Form

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## Department

Parks & Recreation

## Head of Department

Omar De La Serna

## Item/Request/Project Name

2 x 40ft Sea Containers for Arena Storage

## Description

This project proposes the purchase of two 40-foot sea containers to be used for storage of municipal equipment currently stored on the ice pad surface in the Temagami Arena. The relocation of this equipment will free up the entire arena pad for summer programming, events, and recreational use. These containers will provide secure, weatherproof storage on-site, ensuring municipal assets are protected while maximizing the functionality of the facility year-round. The estimated cost is \$10,000 and is proposed to be funded through the general tax levy.

## EXPENDITURE

Year 1 (2025): \$10,000.00

Year 2 (2026):

Year 3 (2027):

## FINANCING

Exterior Funding & Grants (2025):

Fundraising (2025):

Rev Fund – Tax Base (2025): \$10,000.00

User Fee (2025):

Reserves (2025):

Long Term – Debenture (2025):

Leasing (2025):

## **Risks if Not Completed**

Without this project, the Municipality will be unable to fully utilize the arena ice pad during the summer, limiting community programming, event bookings, and rental revenue. Equipment will also continue to be exposed to risk of damage or theft.

## **Rationale for Completing**

This purchase will increase storage capacity, protect municipal assets, and enhance the usability of the arena facility during the off-season. It supports efficient use of municipal infrastructure and expands opportunities for community engagement.

## **Alignment with Organizational Goals and Strategic Priorities**

The project aligns with the Municipality's strategic focus on maximizing public facility use, supporting recreation and tourism, and maintaining safe and organized municipal operations.

## **Long-Term Financial Implications and Maintenance Requirements**

The containers will have minimal ongoing maintenance requirements and will provide durable, low-cost storage solutions for years to come. Improved summer use of the arena could generate additional revenue or cost efficiencies over time.

## **Recommendation**

Proceed with the \$10,000 allocation in the 2025 Capital Program, funded through general taxation.

## **Project Priority**

Medium

Health & Safety: Medium

Cost Savings/Payback: Medium

Asset Maintenance/Replacement: Medium

Service Enhancement: Medium

Growth Related: Low

MANDATED: No

# Capital Request Evaluation Form

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## Department

Temagami Fire Department

## Head of Department

Jim Sanderson

## Item/Request/Project Name

New Bunker Gear for Volunteer Firefighters

## Description

This capital request is for the purchase of new bunker gear for newly recruited volunteer firefighters in the Temagami Fire Department. In Ontario, volunteer firefighters are generally not permitted to share bunker gear due to occupational health and safety regulations, including the risk of cross-contamination and compromised protection. Each firefighter must be properly fitted with their own personal protective equipment (PPE) to ensure safety during fire response. The gear must be cleaned, inspected, and maintained according to provincial standards. The estimated cost is \$11,500 and will be funded through the general tax levy.

## EXPENDITURE

Year 1 (2025): \$11,500.00

Year 2 (2026):

Year 3 (2027):

## FINANCING

Exterior Funding & Grants (2025):

Fundraising (2025):

Rev Fund – Tax Base (2025): \$11,500.00

User Fee (2025):

Reserves (2025):

Long Term – Debenture (2025):

Leasing (2025):

### **Risks if Not Completed**

Without new bunker gear, new volunteer firefighters will be unable to safely participate in emergency response. Sharing gear would violate safety standards and expose members to significant health risks and legal liabilities for the Municipality.

### **Rationale for Completing**

This purchase is necessary to equip new volunteer firefighters with the required PPE to safely perform their duties. It ensures compliance with occupational health and safety regulations and protects the wellbeing of fire service members.

### **Alignment with Organizational Goals and Strategic Priorities**

Supports the Municipality's goals of public safety, emergency preparedness, and compliance with health and safety regulations.

### **Long-Term Financial Implications and Maintenance Requirements**

Bunker gear is a critical safety investment with a long lifespan when properly maintained. The purchase helps ensure long-term service readiness and reduces liability exposure.

### **Recommendation**

Proceed with the \$11,500 allocation in the 2025 Capital Program, funded through the general tax base.

### **Project Priority**

High

Health & Safety: High

Cost Savings/Payback: Low

Asset Maintenance/Replacement: High

Service Enhancement: Medium

Growth Related: Medium

MANDATED: Yes

# Capital Request Evaluation Form

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## Department

Temagami Fire Department

## Head of Department

Jim Sanderson

## Item/Request/Project Name

Rectify Boiler System – Install High Efficiency Furnace and Central Air

## Description

This project is to rectify code and safety deficiencies related to the existing boiler system in the Temagami Fire Hall. It was identified that the boiler heating system is improperly connected to the hot water tank, which in turn is linked to the building's potable water supply—a configuration that is not permitted due to health and safety regulations. To address this issue, the Municipality proposes to remove the current boiler system and install a high-efficiency furnace and central air conditioning system. This upgrade will bring the heating system into compliance, improve energy efficiency, and enhance occupant comfort. The estimated cost is \$11,500 and is proposed to be funded through the general tax base.

## EXPENDITURE

Year 1 (2025): \$11,500.00

Year 2 (2026):

Year 3 (2027):

## FINANCING

Exterior Funding & Grants (2025):

Fundraising (2025):

Rev Fund – Tax Base (2025): \$11,500.00

User Fee (2025):

Reserves (2025):

Long Term – Debenture (2025):

Leasing (2025):

### **Risks if Not Completed**

If this project is not completed, the current non-compliant boiler system will continue to pose a health and safety risk due to its connection to the potable water system. This could result in contamination issues, increased liability, and possible system failure in colder months.

### **Rationale for Completing**

Replacing the existing system with a compliant, energy-efficient furnace and central air unit ensures building safety, protects potable water, and enhances heating and cooling reliability.

### **Alignment with Organizational Goals and Strategic Priorities**

This initiative supports the Municipality's commitment to public safety, infrastructure compliance, and energy efficiency.

### **Long-Term Financial Implications and Maintenance Requirements**

The installation of a high-efficiency furnace and air system will reduce future maintenance and operational costs while ensuring compliance with provincial building and health codes.

### **Recommendation**

Proceed with the \$11,500 allocation in the 2025 Capital Program, funded through the general tax levy.

### **Project Priority**

High

Health & Safety: High

Cost Savings/Payback: Medium

Asset Maintenance/Replacement: High

Service Enhancement: Medium

Growth Related: Low

MANDATED: Yes, needs to be rectified somehow.



# Capital Request Evaluation Form

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## Department

Public Works – Sewer System (OCWA)

## Head of Department

Barry Turcotte

## Item/Request/Project Name

OCWA Sewer Capital Upgrades

## Description

This capital request is for priority sewer system upgrades identified by OCWA (Ontario Clean Water Agency). While the original capital needs list for both water and sewer systems was extensive, it has since been refined to focus on the most pressing sewer system items for 2025. These upgrades are intended to maintain the integrity and functionality of the Municipality's wastewater infrastructure. As operations progress throughout the year, additional requirements may be identified, but this proposal addresses key items requiring near-term attention. The total proposed investment is \$22,375.00, funded through the general tax levy.

## EXPENDITURE

Year 1 (2025): \$22,375.00

Year 2 (2026):

Year 3 (2027):

## FINANCING

Exterior Funding & Grants (2025):

Fundraising (2025):

Rev Fund – Tax Base (2025): \$22,375.00

User Fee (2025):

Reserves (2025):

Long Term – Debenture (2025):

Leasing (2025):

### **Risks if Not Completed**

If these upgrades are not completed, the Municipality may face increased maintenance costs, potential system failures, and environmental or compliance risks associated with aging sewer infrastructure.

### **Rationale for Completing**

Completing these upgrades supports proactive maintenance of the sewer system, helps avoid more costly emergency repairs, and extends the service life of critical infrastructure.

### **Alignment with Organizational Goals and Strategic Priorities**

The project supports the Municipality's infrastructure sustainability goals and aligns with asset management and service delivery priorities.

### **Long-Term Financial Implications and Maintenance Requirements**

Proactive upgrades reduce the risk of major failures, unplanned capital expenditures, and regulatory non-compliance. They also improve operational efficiency and reliability.

### **Recommendation**

Proceed with the \$22,375 allocation in the 2025 Capital Program, funded through the general tax base.

### **Project Priority**

Medium

Health & Safety: Medium

Cost Savings/Payback: Medium

Asset Maintenance/Replacement: High

Service Enhancement: Medium

Growth Related: Low

MANDATED: Yes

# Capital Request Evaluation Form

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## Department

Public Works – Water Treatment (OCWA)

## Head of Department

Barry Turcotte

## Item/Request/Project Name

OCWA Water Capital Upgrades

## Description

This capital request is for priority water system upgrades identified by OCWA (Ontario Clean Water Agency). The original capital needs list for water infrastructure was extensive. It has since been refined to focus on the most critical upgrades required for 2025. The proposed work supports the safe, compliant, and reliable operation of the Municipality's water treatment system. As with sewer infrastructure, additional needs may emerge throughout the year, but this request targets the highest-priority items currently identified. The total cost is \$79,125.00.

## EXPENDITURE

Year 1 (2025): \$79,125.00

Year 2 (2026):

Year 3 (2027):

## FINANCING

Exterior Funding & Grants (2025):

Fundraising (2025):

Rev Fund – Tax Base (2025): \$24,922.00

User Fee (2025):

Reserves (2025):

Gas Tax (2025): \$54,203.00

Long Term – Debenture (2025):

Leasing (2025):

### **Risks if Not Completed**

Delaying these upgrades may lead to system inefficiencies, increased operational costs, or non-compliance with water treatment standards, which could impact public health and increase liability for the Municipality.

### **Rationale for Completing**

Proactively addressing priority upgrades ensures continued compliance with regulatory standards, maintains operational efficiency, and reduces the likelihood of emergency repairs.

### **Alignment with Organizational Goals and Strategic Priorities**

The project supports the Municipality's goals of sustainable infrastructure management and reliable delivery of essential services.

### **Long-Term Financial Implications and Maintenance Requirements**

The proposed upgrades will help reduce future repair costs and extend the life of critical infrastructure. Proactive investment in maintenance prevents more costly issues in the future.

### **Recommendation**

Proceed with the \$79,125 allocation in the 2025 Capital Program, with \$54,203 from Gas Tax and \$24,922 funded through the general tax levy.

### **Project Priority**

Medium

Health & Safety: Medium

Cost Savings/Payback: Medium

Asset Maintenance/Replacement: High

Service Enhancement: Medium

Growth Related: Low

MANDATED: Yes

# Capital Request Evaluation Form

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## Department

Ambulance

## Item/Request/Project Name

Ambulance Building Capital – Repairs to Doors and Garage Door

## Description

As part of the lease agreement with the District of Nipissing Social Services Administration Board (DNSSAB), the Municipality receives \$12,000 annually in rent allocation to be placed into a dedicated reserve for building maintenance. Each year, municipal staff work collaboratively with DNSSAB representatives to prioritize required repairs. For 2025, the proposed repairs include replacement of exterior doors and repairs to the garage door. These improvements are necessary to maintain the functionality, safety, and structural integrity of the facility.

## EXPENDITURE

Year 1 (2025): \$12,000.00

Year 2 (2026):

Year 3 (2027):

## FINANCING

Exterior Funding & Grants (2025):

Fundraising (2025):

Rev Fund – Tax Base (2025):

User Fee (2025):

Reserves (2025): \$12,000.00

Long Term – Debenture (2025):

Leasing (2025):

## **Risks if Not Completed**

If these repairs are not completed, the building may experience further deterioration, potentially leading to greater safety concerns, increased liability, and higher future repair costs. Lease expectations with DNSSAB may also be affected.

## **Rationale for Completing**

This project addresses identified infrastructure needs and ensures ongoing building usability. It is a proactive investment that aligns with maintenance responsibilities set out in the lease.

## **Alignment with Organizational Goals and Strategic Priorities**

The project aligns with the Municipality's goals of maintaining core assets and infrastructure in a fiscally responsible and planned manner.

## **Long-Term Financial Implications and Maintenance Requirements**

Completing these repairs with dedicated reserve funding helps avoid more costly future interventions and ensures the Municipality continues to meet its obligations under the DNSSAB lease agreement.

## **Recommendation**

Proceed with the \$12,000 allocation in the 2025 Capital Program from the dedicated DNSSAB reserve.

## **Project Priority**

Medium

Health & Safety: Medium

Cost Savings/Payback: Medium

Asset Maintenance/Replacement: High

Service Enhancement: Medium

Growth Related: Low

MANDATED: No