

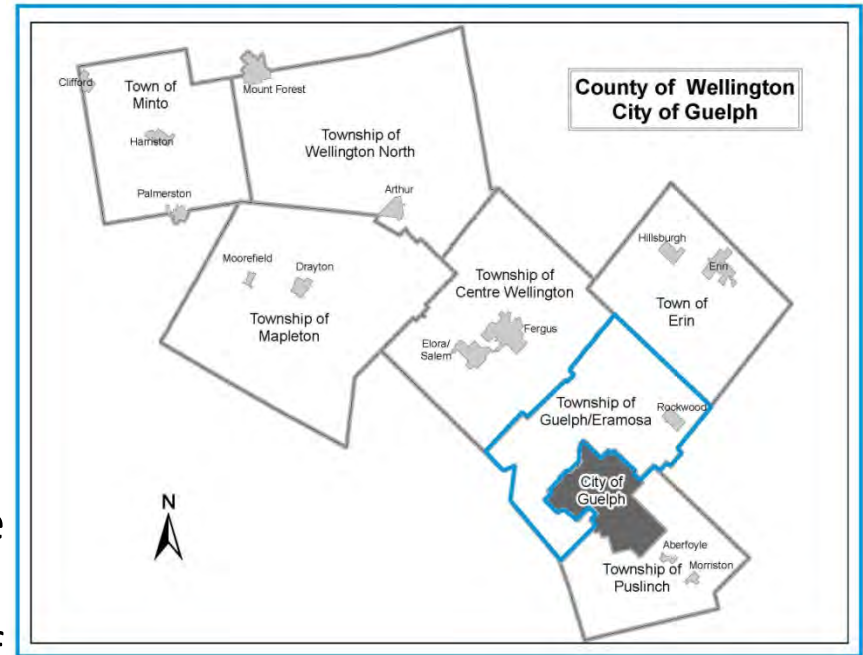


Guelph/Eramosa 2015 Budget Presentation

Monday, February 9, 2015

Our Township

- We cover 292 km² and provide services to 12,380 residents
- The Township is responsible for maintaining:
 - 225 km of roads and 28 bridge and culvert structures
 - Fire protection and rescue services
 - 57 ha of open space
 - 11 parks
 - 11 playgrounds
 - 7 community facilities
 - 9 sports fields
 - 3 km of trails
- Guelph/Eramosa employs 35 full time, 3 temporary full time, 31 volunteer fire fighters, 12 part time/seasonal, 8 summer students and 11 casual staff

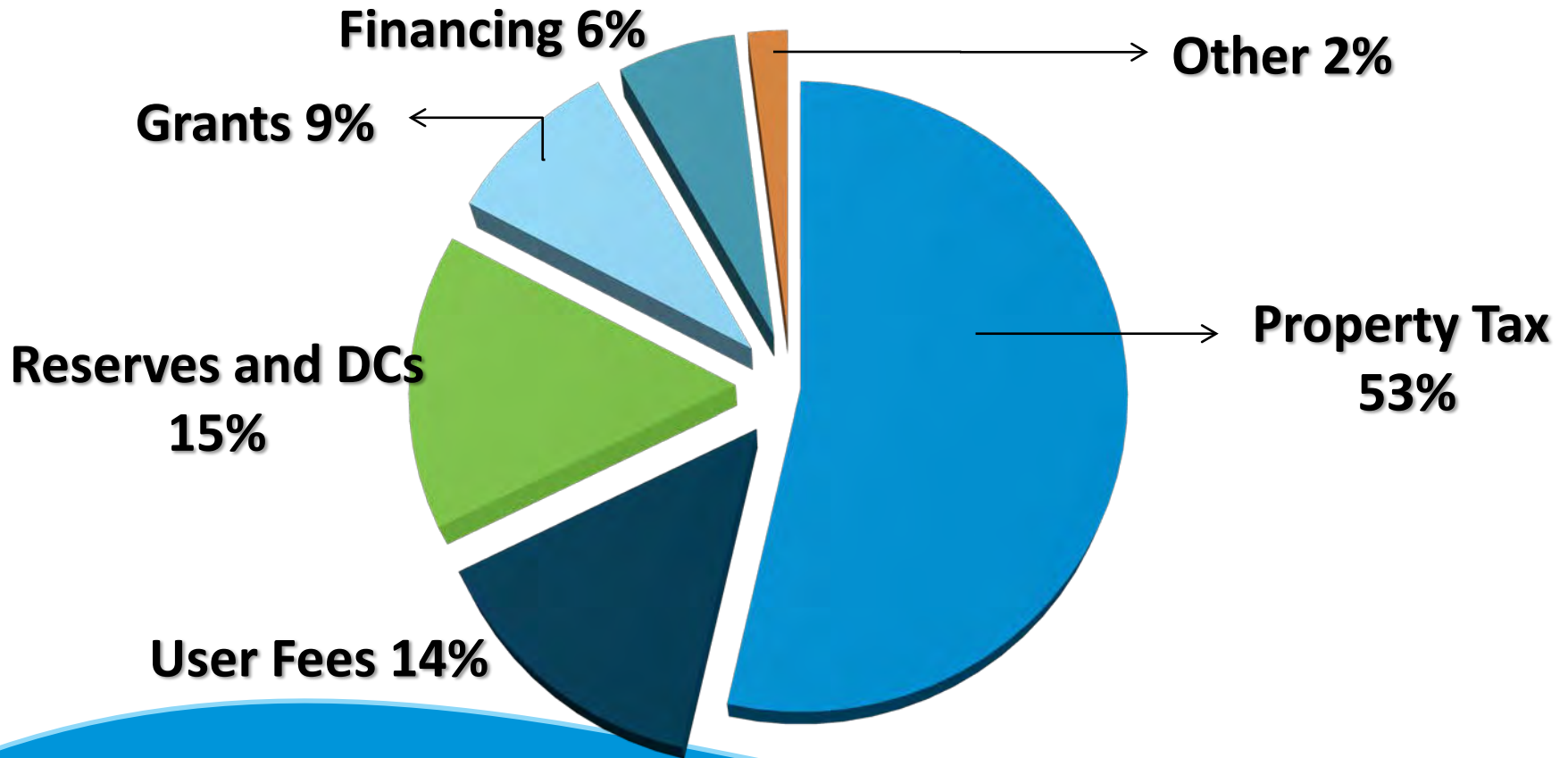


Fiscal Environment

– Budget Impacts

- Rate of inflation
- Provincial and federal funding
- Liability insurance
- Healthcare premiums and benefits costs
- Equipment costs – repairs and maintenance
- Safety regulations

How Will We Fund the 2015 Budget?



Budget Departments & Functions

- **Administration**
 - Council
 - CAO/Human Resources
 - Legislative Services (Clerk's) Department
 - Finance Department
- **Protection to Persons and Property**
 - Fire & Emergency Services - Building Department
 - By-law Enforcement & Property Standards
 - Canine Control - Livestock Damage
 - GRCA - Emergency Measures

Budget Departments & Functions

- **Public Works**
 - Roads & Transportation Services
- **Environmental Services**
 - Water & Wastewater
- **Parks & Recreation**
 - Facilities and Parks
 - Recreational Programming
- **Planning**
 - Committee of Adjustment
 - Planning Services

2015 Expenditure Summary

- The total 2015 spending is \$16.8 million (which includes operating, capital, transfers to reserve and long term debt repayment)

Source of revenue	Total Spending
Spending supported through water and wastewater rates	\$6.1 million
Non tax revenue i.e. user fees, grants, financing, development charges & reserves	\$5.0 million
Spending supported from property taxes	\$5.7 million
TOTAL	\$16.8 million

How Are Tax Dollars Spent?

Type of Expenditure in 2015	Total Spending (\$)
Operating Expenditures (annual spending to provide services and perform operations)	\$6.56 million
Capital Expenditures (planned spending to acquire or maintain a capital asset)	\$2.3 million
Transfers to Reserves	\$1.2 million
Long Term Debt Repayment	\$0.6 million
TOTAL	\$10.7 million

2015 Operating Budget

Changes over 2014 include:

- Service enhancements: crossing guard, planning resource and community coordinator
- 7 new Volunteer Firefighters
- Fire dispatch cost increase
- Additional seasonal and summer student staff
- Maintenance improvements: roads, bridges, ditching, sidewalks, additional roadside mowing
- 2% cost of living increase on salary grid
- GRCA levy increase

2015 Capital Highlights

Managing our Assets

- The Township has over:
 - \$ 74 million invested in Roads, Bridges, Streetlights and Sidewalks
 - \$20 million invested in Water and Wastewater Infrastructure
 - \$15 million invested in Facilities
 - \$5 million invested in Fleet and Equipment
- The Township is committed to sustaining our infrastructure

Fire and Emergency Services

Budget includes:

- Replacement of 15 year old Medium Duty Pumper
- 5 portable radios
- Replacement of ATV unit
- 8 sets of personal protective equipment
- Security and maintenance for the Rockwood Station

Public Works Department

Budget includes:

- Extension of sidewalk on Main Street North in Rockwood
- Paving of Woolwich/Pilkington Townline
- Minor maintenance and assessment on 12 road segments
- Maintenance work to improve safety on 5 bridges
- Replacement of 4x4 pick-up truck for sanding and plowing
- Completion of Marden Shop upgrades
- Initiate planning and preparation for covered storage areas for equipment at Brucedale Shop

Parks and Recreation

Budget includes:

- Rockwood Town Hall: Insulation of floor
- Marden House: Replacement of A/C unit, flooring and re-pointing of stone walls
- Rockwood Older Adult Centre: Construction of enabling garden
- Rockmosa Park: Creation of Master Plan
- Marden Park: Play structure replacement
- Marden Park: Sports field grading
- Purchase of 38hp Compact Tractor
- Park development at Ridgetop Crescent

Administration

Budget includes:

- Replacement of existing Vmware Host Server and upgrade of MS Windows Server Software
- Replacement of All-in-One Copier, Printer, Fax and Scanner Machine
- Implementation of an Electronic Documents Records Management System to manage digital information, including emails, scanned documents, etc.

Building

- The Building Code Act mandates service delivery requirements and imposition of fees
- Building and septic permit fees are collected to fund the operation of the Building Department
- In 2014, 219 permits issued with revenue over \$421,000, construction value of \$55,896,877
- In 2015, a qualified consultant will undertake a review of Development Application Approvals Process (DAAP) User Fees

Water/Wastewater Department Highlights

(Funded through User Fees)

Environmental Services

- Provides water to over 1800 households and businesses via two distribution systems:
 - Hamilton Drive
 - Rockwood Water Supply System
- Provides services for wastewater collection in the Rockwood area. Sewage treatment services are contracted from the City of Guelph.
- User fees fund the costs to operate and manage the Township's Water and Wastewater systems

Environmental Services

- 2015 water and wastewater system upgrades include:
 - Back-up power for Station Street Pumphouse
 - Final well development and Design for the new pumphouse for the Seaton well in Rockwood
 - Supervisory Control and Data Acquisition (SCADA) system upgrades
 - Heating upgrades for Station Street and Booster Station
- Paid through development charges and reserve funds

Environmental Services

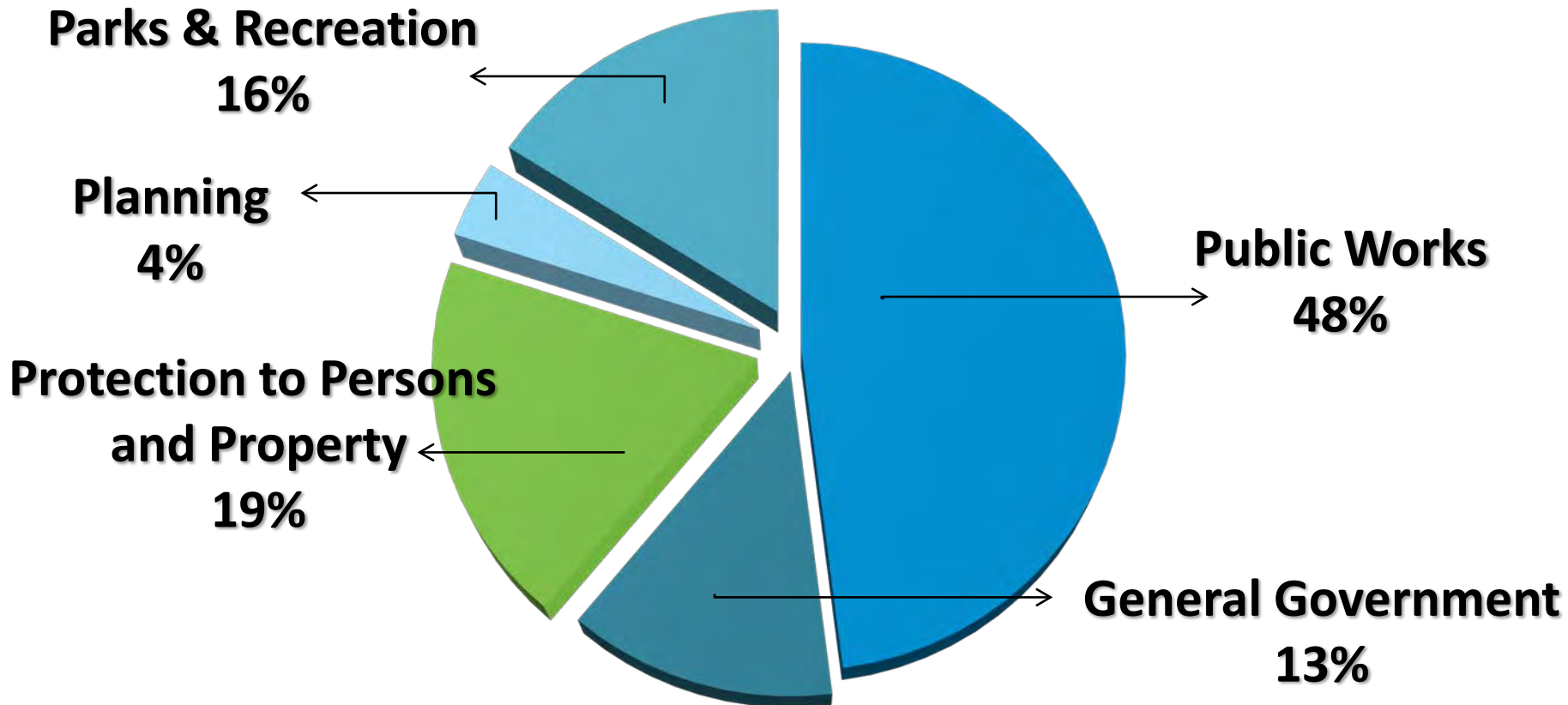
- Electrical upgrades at Huntington Drive
- Water meter replacements in both Hamilton Drive and Rockwood
- Alma Street Pre-Treatment Plant and upgrading of sanitary sewer lengths upstream of plant
- Pump and access hatch replacement of Lou's Boulevard sewage pumping station
- Pump replacement at Ridge Road sewage pumping station

Summary of Overall Budget

The 2015 Budget Supports:

- Maintaining and improving current service levels
- Active living and improved quality of life in our community
- Infrastructure sustainability
- Community safety and awareness

The Budget Provides Resources to Deliver Services



Guelph/Eramosa

is Only a Portion of the Tax Bill

- For every property tax dollar you pay, Guelph/Eramosa receives only 24 cents

**Province
(Education)
18 cents**



**Township
24 cents**

**County
58 cents**

Tax Impact on Residential Properties

- In 2015, the total amount to be raised through taxation will increase by \$305,339
- Total property taxes for the average taxpayer in Guelph/Eramosa will increase 2.52%
- For the average taxpayer in Guelph/Eramosa, this will mean a total property tax increase of \$106.67
- Of this average increase, Guelph/Eramosa will get \$50.58 to support the 2015 budget

Total Property Tax 2013-2015

For 2014 Average Residential Assessment of \$389,394

	% of Total Tax Bill	2013 Budget	2014 Budget	2015 Budget	\$ Change	% Change
Township	24%	\$950.34	\$1000.50	1051.08	\$50.58	5.06%
County	58%	\$2421.86	\$2464.51	2526.99	\$62.48	2.54%
Education	18%	\$773.80	\$765.71	759.32	\$ (6.389)	(0.83%)
Total Final Tax Bill	100%	\$4146.00	\$4230.72	\$4,337.39	\$106.67	2.52%

*Preliminary calculations based on 2014 tax ratios. Education estimates based on previous year trends.

In 2015, the average homeowner in Guelph/Eramosa will pay \$4,337 in property taxes. Of this, Guelph/Eramosa will get \$1051.

For the average annual payment of
\$1051 in taxes to the Township of
Guelph/Eramosa **YOU** get.....

24/7 365 ACCESS TO FIRE AND EMERGENCY SERVICES
SNOW PLOWING AND WINTER ROAD MAINTENANCE
\$94 MILLION IN BUILDINGS, ROADS, BRIDGES AND VEHICLES
225 KM OF ROADS SIDEWALK PLOWING AND MAINTENANCE
TREE REMOVAL AND REPLACEMENT ROAD MAINTENANCE
SHOULDERING DITCHING EMERGENCY MANAGEMENT
FIRE SAFETY EDUCATION ACTIVE 55+ FITNESS PROGRAM
DUST CONTROL ROADSIDE LITTER PICK-UP
RURAL ROADSIDE SPRAYING CROSSING GUARDS
11 PLAYGROUNDS RECREATION PROGRAMS
7 COMMUNITY FACILITIES SPLASH PAD 3 KM OF TRAILS
57 HECTARES OF OPEN SPACE 11 PARKS
1 STATE-OF-THE-ART INDOOR SPORTS FIELD COMMUNITY GUIDE
TURF MANAGEMENT OF 9 SPORTS FIELDS
ROADSIDE MOWING STREET SWEEPING ECONOMIC DEVELOPMENT
ELECTIONS CULVERT REPLACEMENTS OUTDOOR ICE RINKS
COMMUNITY EVENTS LINE PAINTING WINTER ROAD PATROLLING
BY-LAW ENFORCEMENT PROPERTY STANDARDS ENFORCEMENT