

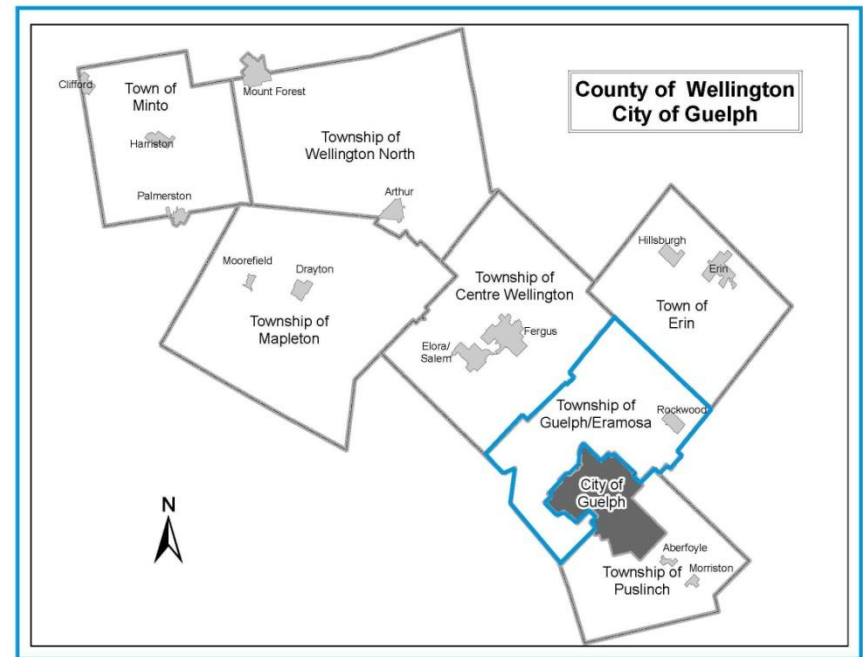


Guelph/Eramosa 2014 Budget Presentation

Monday, March 24, 2014

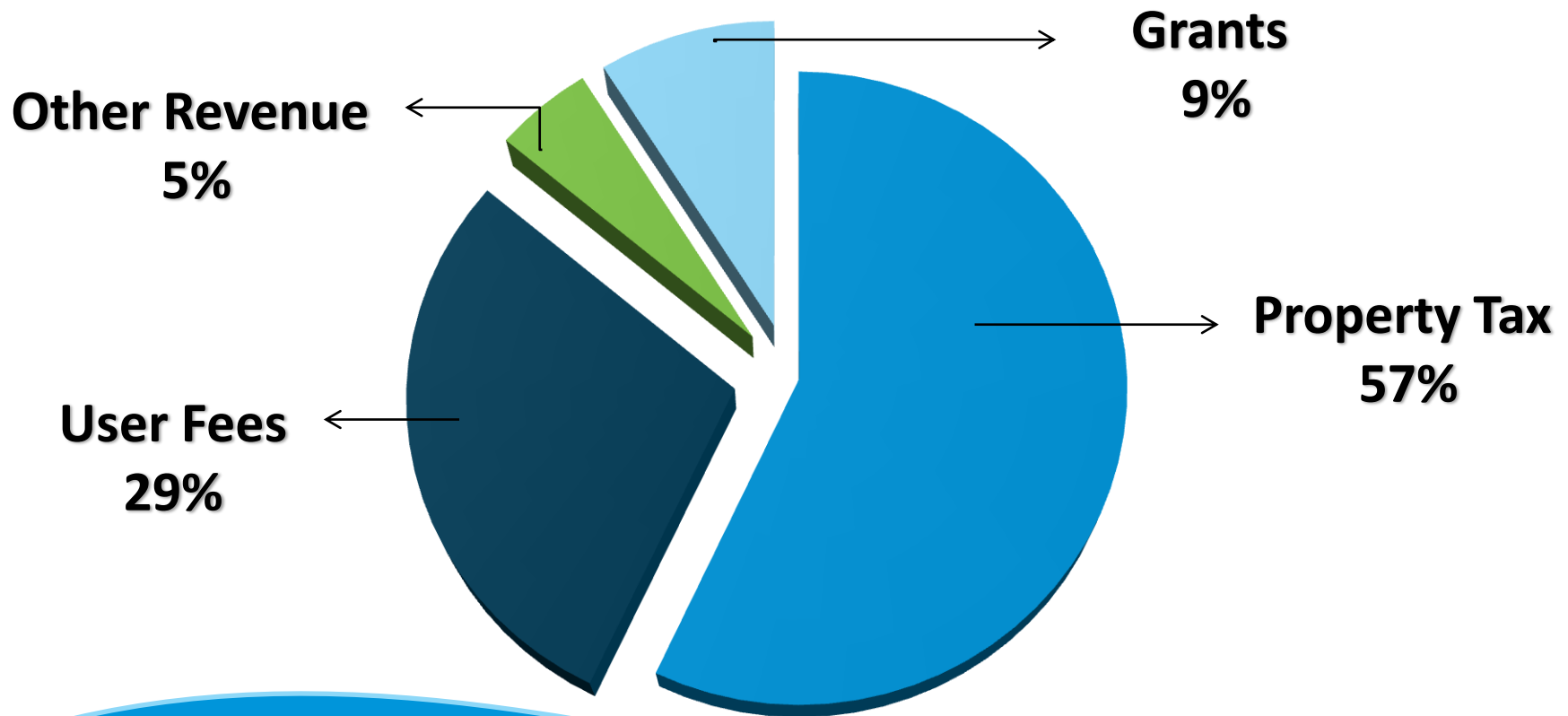
Our Township

- Guelph/Eramosa is one of seven municipalities within the County of Wellington
- We cover 292 km² and provide services to 12,380 residents
- The Township is responsible for maintaining:
 - 222 km of roads
 - 57 ha of open space
 - 11 parks
 - 10 playgrounds
 - 7 community facilities
 - 9 sports fields
 - 3 km of trails
- Guelph/Eramosa employs 35 full time, 12 part time, and 11 summer students



How Do We Maintain our Township?

Property tax is our largest source of revenue



Budget Process

Late Fall

- Departments prepare capital and operating

December/January

- Management team reviews and prioritizes budget items

February

- Budget details presented to Council in two public Council meetings

March

- Budget presentation public information session

April 7, 2014

- Final budget approved by Council

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
 - 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

2014 Draft Budget Highlights

The 2014 Budget includes financial challenges beyond the municipality's control, including:

- Continued reduced OMPF funding over the past two years with 2014 being a 15% decrease or \$78,000 compared to 2013
- Severe winter weather and ice storm damage
- Rising costs for insurance, fuel and electricity

2014 Draft Budget Highlights

- The recent ice storm and severe winter weather conditions have had a **significant impact** on the budget due to increased costs relating to:
 - Sand and salt
 - Equipment and fleet
 - Additional labour costs
 - Additional patching and road maintenance costs
 - Contracted services

2014 Draft Budget Highlights

- In 2013, sand and salt winter maintenance costs more than doubled the budgeted amount
- In 2014, sand and salt budget has been increased by \$108,000
- \$60,000 has been included for contracted services to assist with the clean-up of ice storm tree damage and debris
- For fleet costs, an additional \$30,000 has been included for fuel and equipment maintenance

2014 Draft Budget Highlights

- Final debenture payment on the Rockwood Fire Station, eliminating \$309,000 in long-term debt
- Additional Fire Department resources for:
 - Risk management inspections of care facilities to comply with new regulations
 - Fire investigations
 - Fire safety plan review and recommendations
 - Live fire training

2014 Draft Budget Highlights

- The number of households in Guelph/Eramosa has been growing at 1.2% annually.
- Budget maintains service levels across the municipality without an increase in full time staffing.
- Includes a 1% cost of living increase on the salary grid

2014 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

Managing our Assets

- In 2013, with financial support from the Province of Ontario, the Township:
 - Updated its Roads Needs Study and Roadway Condition Assessment
 - Developed an Asset Management Plan to maximize the life of Township infrastructure through careful planning of maintenance and replacement
- In 2014, the Township plans to:
 - Complete the scheduled bi-annual review of bridges and culverts
 - Gather condition assessment information on water and sewer mains

Fire and Emergency Services

Budget includes:

- Purchase of a one ton pick up truck for:
 - Transporting the Fire Prevention Trailer and Grass Fire Trailer
 - Transport staff and equipment to emergency scenes and training sessions
- Completion of the parking lot drainage upgrades at the Rockwood Fire Hall
- Replacement outdated extrication equipment
- Bunker gear and equipment for new volunteers

Public Works Department

Budget includes:

- Repair concrete, waterproof and pave Bridge No. 2012 on Fourth Line
- Installation of guide rail end treatments on Bridge No. 19 on Jones Baseline and Bridge No. 21 on Sideroad 20
- Commencement of engineering and geo-technical study on Township Road 3 from County Road 30 to Highway 7
- Reconstruction and upgrade of Speedvale Avenue from County Road 32 to the City of Guelph boundary

Public Works Department

- Upgrades to various roads in Rockwood, which includes pulverizing and paving:
 - Dowler Street, from Shanley Street to Gowan Street
 - Shanley Street, from Main Street to Dowler Street
 - Henry Street, from Carrol Street to Frederick Street
 - Station Street West, from Main Street to Catherine Street
- Completion of Marden Shop upgrades, which includes: insulation, window replacement and oil separator

Public Works Department

- Completion of Brucedale Shop upgrades
- Installation of new municipal signage
- Installation of lighting in the Rockwood Municipal Parking Lot
- Replacement of Unit 209 2002 Tandem Dump Truck
- Upgrades to the existing grader with a roller
- Installation of a fuel card lock system

Parks and Recreation

Budget includes:

- Upgrades to women's washrooms at Rockmosa Community Centre
- Stain exterior wood board and batten siding
- Expansion to Rockwood Library
- Renovation of the existing community room in the Rockwood Library
- New One Ton plow truck
- Drainage improvements at the Rockwood Cemetery
- Backstop replacement at the Marden baseball diamond
- Purchase of land for Rockmosa Park

Other Department Highlights

(Funded through User Fees)

Building

- The Building Department is governed under the Building Code Act, which mandates service delivery requirements and imposition of fees
- Building and septic permit fees are collected to fund the operation of the Building Department
- In 2013, 225 permits issued, construction value of \$17,628,800
- The average building permit was issued within 5 business days, well within the maximum 10 days mandated by the Act
- New Building Code was implemented on January 1, 2014

Environmental Services

- The Township provides water to over 1800 households and businesses via two distribution systems:
 - Hamilton Drive
 - Rockwood Water Supply System
- The Township also 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

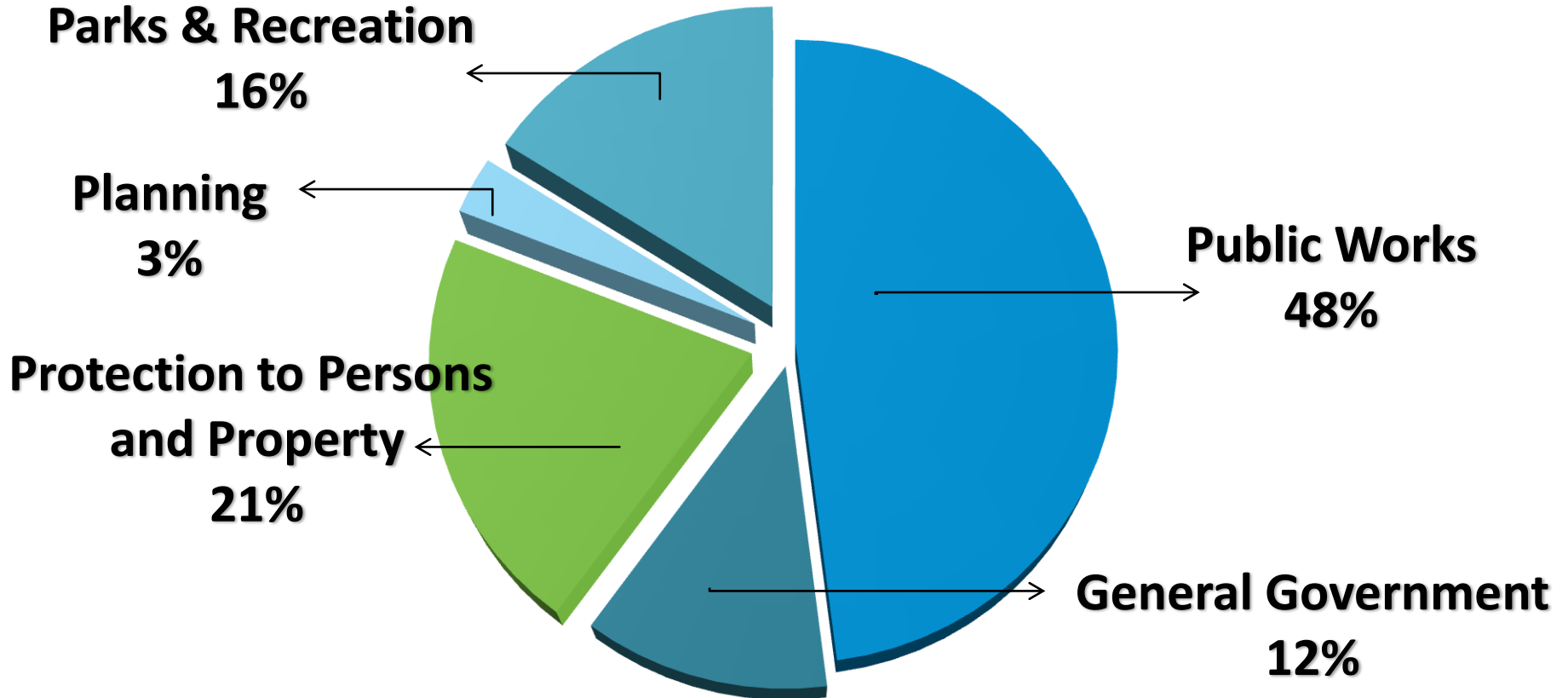
- The 2014 budget includes funding through development charges and reserve funds for water and wastewater system upgrades, including:
 - Installation of a standby generator at the Huntington Water Station and at the Station Street Station
 - Replacement of analog water meters in Rockwood and Hamilton Drive
 - Update of the Water Financial Plan, required under O. Reg. 453/07

Environmental Services

- Planned flush and video of the sewer system to address infiltration recommendations
- Upgrades to the Skyway Drive Sewage Flow Monitoring Station
- Upgrades to the Alma Street sewers located upstream of the plant
- Completion of the Valley Road Sewage Pumping Station upgrades initiated in 2013
- Upgrades to the Alma Street pre-treatment plant and storage facility

Summary of Overall Budget

The Budget Provides Resources to Deliver Services



Tax Impact on Residential Properties

- In 2014, the total amount to be raised through taxation will increase by \$355,450
- Total property taxes for the average taxpayer in Guelph/Eramosa will increase 2.11%
- For the average taxpayer in Guelph/Eramosa, this will mean a total property tax increase of \$87.54
- Of this average increase, Guelph/Eramosa will get \$51.03 to support the 2014 budget

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**

Total Property Tax Overview

For 2014 Average Residential Assessment of \$377,196

	% of Total Tax Bill	2013 Budget	2014 Budget	\$ Change	% Change
Township	24%	\$950.34	\$1001.37	\$51.03	5.36%
County	58%	\$2421.86	\$2466.46	\$44.60	1.84%
Education	18%	\$773.80	\$765.71	\$ (8.09)	-1.05%
Total Final Tax Bill	100%	\$4146.00	\$4233.54	\$87.54	2.11%