



**Guelph/Eramosa  
Township**

# Guelph/Eramosa 2025 Budget Public Meeting

WEDNESDAY, DECEMBER 11, 2024



# Our Township

The Township of Guelph/Eramosa maintains:

- ▶ 225 km of roads
- ▶ 32 bridge and culvert structures
- ▶ 8 stormwater management facilities
- ▶ Fire protection and rescue services

# Our Township

The Township of Guelph/Eramosa maintains:

- ▶ 7 community facilities
- ▶ 82 ha of open space that includes:
  - ▶ play structures
  - ▶ splash pad
  - ▶ tennis courts
  - ▶ skate park
  - ▶ public washrooms
  - ▶ enabling gardens
  - ▶ trails
  - ▶ sports fields
  - ▶ leash-free dog park
  - ▶ toboggan hills
  - ▶ outdoor ice rinks
  - ▶ park furnishings
  - ▶ community gardens
  - ▶ pavilions
  - ▶ parking lots
  - ▶ multi-sport courts

# Our Township

- ▶ The Township of Guelph/Eramosa employs:
  - ▶ 41 full-time staff
  - ▶ 22 part-time/seasonal staff
  - ▶ 7 summer students
  - ▶ 19 casual staff
  - ▶ 36 volunteer firefighters
  - ▶ 5 Council members

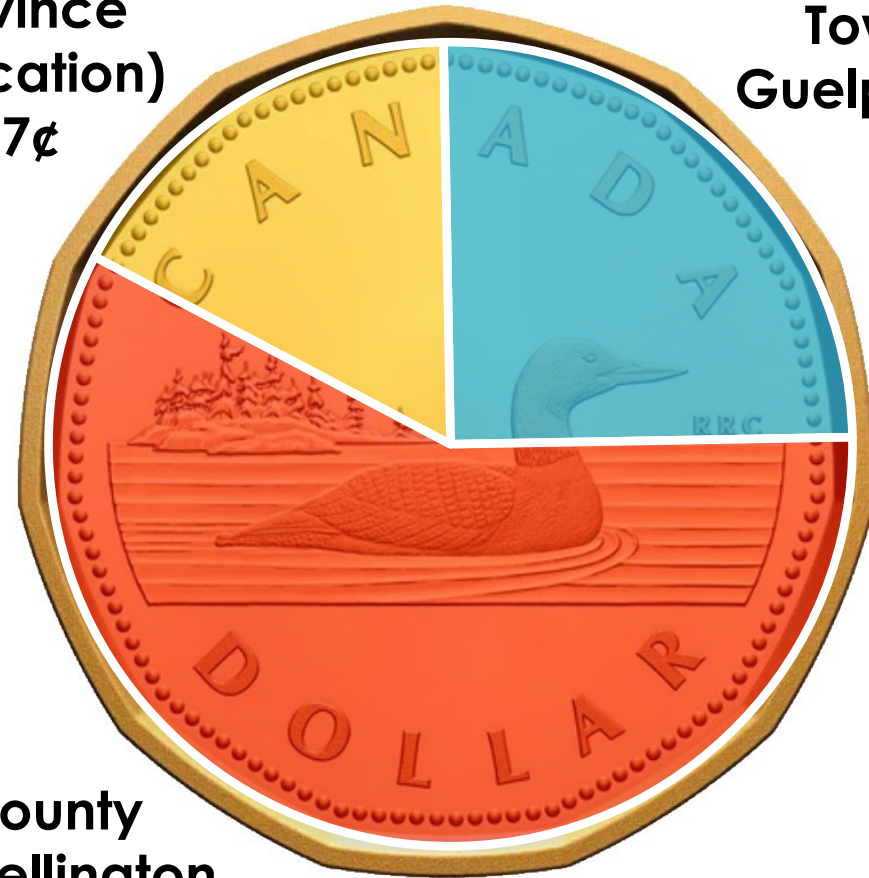
# Where do your property taxes go?

- ▶ For every residential tax dollar you pay, Guelph/Eramosa receives 25¢

\* Based on 2024 property taxes

Province  
(Education)  
17¢

Township of  
Guelph/Eramosa  
25¢



County  
of Wellington  
58¢

# Departments and Functions

- ▶ **Administration:**
  - ▶ Council
  - ▶ CAO/Human Resources
  - ▶ Clerk/Legislative Services
  - ▶ Finance Department

# Departments and Functions

## ▶ **Protection to Persons and Property:**

- ▶ Fire and Emergency Services
- ▶ Emergency Management
- ▶ Building Department
- ▶ By-law Enforcement and Property Standards
- ▶ Canine Control
- ▶ Livestock
- ▶ Grand River Conservation Authority



# Departments and Functions

## ▶ **Public Works:**

- ▶ Roads and Transportation Services
- ▶ Stormwater Management

## ▶ **Environmental Services:**

- ▶ Water
- ▶ Wastewater
- ▶ Source Water Protection

# Departments and Functions

## ▶ **Parks and Recreation:**

- ▶ Facilities and Parks
- ▶ Recreational Programming
- ▶ Rockwood Cemetery

## ▶ **Planning:**

- ▶ Committee of Adjustment
- ▶ Planning Services
- ▶ Economic Development
- ▶ Heritage Committee

# Fiscal Environment: 2025 Budget Impacts

## Cost Pressures:

- ▶ Insurance premium: 4.88% increase
- ▶ Wages/salary: 1.6% cost of living adjustment
- ▶ Increased employee benefit costs
- ▶ Increased costs for fire protection service contract with the City of Guelph

# Fiscal Environment: 2025 Budget Impacts

## Assessment Base Impacts:

- ▶ 1.04% increase in growth-related assessment
- ▶ No changes to the current value assessment due to reassessment
  - ▶ The province-wide reassessment which should have taken place in 2020 has been postponed
  - ▶ Property taxes for 2025 will be based on 2016 assessment data

# Fiscal Environment: 2025 Federal/Provincial Transfer Payments

- ▶ 2025 Ontario Municipal Partnership Fund (OMPF)
  - ▶ Increase of \$81,400 from \$453,000 to \$534,400
- ▶ Ontario Community Infrastructure Fund (OCIF)
  - ▶ Decrease of \$99,601 from \$663,978 to \$564,377
- ▶ Canada Community-Building Fund (CCBF – formerly Gas Tax)
  - ▶ Increase of \$18,215 from \$437,143 to \$455,358
- ▶ Net increase of \$14

# 2025 Operational Budget Impacts: Long Term Borrowing/Debt Repayment

- ▶ There is no new debt scheduled for 2025
- ▶ 2025 budget includes \$486,110 in annual debt servicing costs
  - ▶ \$240,447 tax supported
  - ▶ \$245,663 supported by user fees and development charges

# 2025 Operational Budget Impacts: Long Term Borrowing/Debt Repayment

- ▶ Principal and interest payments due over the next five years:
  - ▶ 2025: \$486,110
  - ▶ 2026: \$2,164,984\*
  - ▶ 2027: \$174,064
  - ▶ 2028: \$170,620
  - ▶ 2029: \$167,070

*\* Includes balloon payment for Alma Pre-Treatment Plant.  
Option to re-finance or pay from development charges.*

Type of Spending	Total
<b>Water and Wastewater</b> operating, long term debt repayment, and capital expenditures <i>(not funded through taxation)</i>	\$5.9 million
<b>Operating Expenditures</b> annual spending to provide services and perform operations	\$9.9 million
<b>Capital Expenditures</b> planned spending to acquire or maintain a capital asset	\$4.7 million
<b>Transfer to Reserves</b>	\$2.8 million
<b>Long Term Debt Repayment</b>	\$0.2 million
<b>TOTAL</b>	<b>\$23.5 million</b>

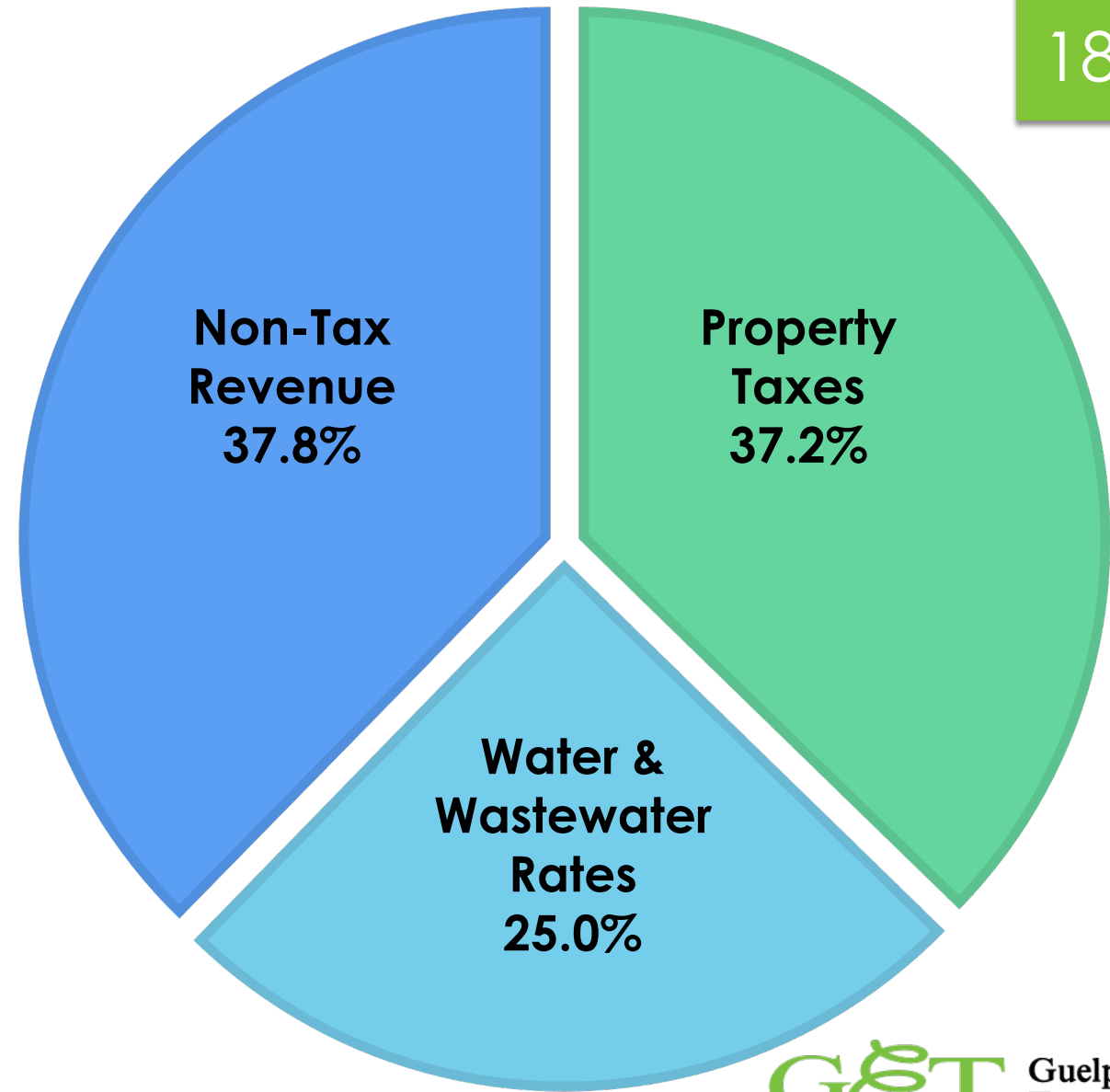
2025 Total Spending



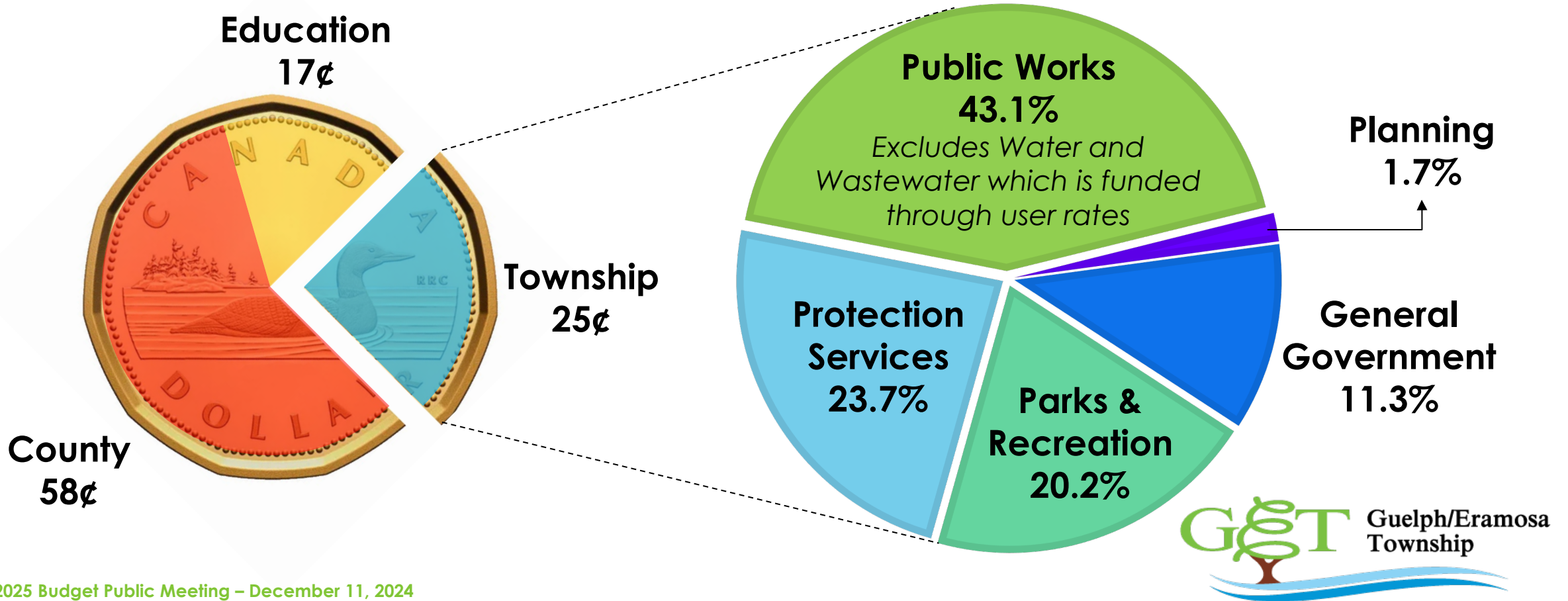
Source of Revenue	Total
<b>Water and Wastewater</b> user rates and development charges	\$5.9 million
<b>Non-Tax Revenue</b> user fees, grants, development charges, and reserves	\$8.9 million
<b>Revenue from Property Taxes</b>	\$8.7 million
<b>TOTAL</b>	<b>\$23.5 million</b>

## 2025 Sources of Revenue

How will we fund the 2025 budget?



# Where Do Your Property Taxes Go: Township Portion





The Township has over **\$171 million invested in municipal assets** including infrastructure, facilities, vehicles, and equipment.



The Township is committed to building financial sustainability for the maintenance, renewal, and replacement of municipal assets. The 2025 budget includes an additional **\$190,000 for asset life cycle and capital reserves**.



The 2025 budget includes **\$431,000 dedicated to infrastructure renewal** as a proactive infrastructure maintenance strategy to support the rehabilitation and renewal of municipal roads and bridges.

## Managing Our Assets

# Capital Highlights

# Capital Spending by Department

Department	Total 2025 Spending	Source of Funding
<b>General Administration</b>	\$212,500	reserves
<b>Fire and Emergency Services</b>	\$102,000	Reserves, shared service
<b>Public Works</b>	\$3,491,400	reserves, OCIF, shared service
<b>Water and Wastewater</b>	\$2,154,600	reserves, development charges, grant
<b>Parks and Recreation</b>	\$811,000	reserves, grant
<b>Planning – Economic Development</b>	\$50,000	reserves
<b>TOTAL</b>	<b>\$6,821,500</b>	

# Capital Highlights

## General Administration

# Capital Highlights: General Administration

2025 Capital Expenditure	Budget	Source of Funding
Asset Management Plan: Phase 2*	\$100,000	reserves
IT Upgrades	\$104,500	reserves
Municipal Office Life Cycle Upgrades	\$8,000	reserves
<b>Department Total</b>	<b>\$212,500</b>	

\* *Carryover budget item*



# Capital Highlights: General Administration

## **Asset Management Plan Phase 2: All Municipal Assets** *(Carryover Item)*

- ▶ Update the Asset Management Plan to include all core and non-core municipal assets to meet legislative requirements
- ▶ Prepare for the 2025 deadline to establish proposed levels of service and a strategy to meet and fund those levels
- ▶ **Budget: \$100,000**
- ▶ **Funding: Reserves**

# Capital Highlights: General Administration

## IT Upgrades

- ▶ Recommendation from IT service provider to move to a cloud-based application, eliminating the need for physical, in-house
- ▶ Upgrades coincide with life cycle replacement schedule
- ▶ **Budget: \$104,500**
- ▶ **Funding: Reserves**

# Capital Highlights: General Administration

## **Municipal Office Building Life Cycle and Maintenance Upgrades**

- ▶ HVAC upgrades as recommended by R.J. Burnside in the 2024 Building Condition Assessment to improve heating and cooling temperature fluctuations
- ▶ **Budget: \$8,000**
- ▶ **Funding: Reserves**

# Capital Highlights

## Fire and Emergency Services

# Capital Highlights: Fire and Emergency Services

2025 Capital Expenditure	Budget	Source of Funding
Auto Extrication Equipment	\$80,000	reserves
Water Rescue Equipment	\$22,000	reserves, shared service
<b>Department Total</b>	<b>\$102,000</b>	

# Capital Highlights: Fire and Emergency Services

## **Auto Extrication Equipment**

- ▶ Life cycle replacement of auto extrication equipment
- ▶ Includes battery-operated spreaders, cutters, and ram
- ▶ This equipment is essential for disassembling vehicles and performing other rescue techniques to free trapped occupants
- ▶ **Budget: \$80,000**
- ▶ **Funding: Reserves**

# Capital Highlights: Fire and Emergency Services

## Water Rescue Equipment

- ▶ With increased visitor numbers to the Rockwood Conservation Area, calls for water rescues have risen significantly
- ▶ Funding requested for training and surface-based water rescue equipment, including an inflatable raft, personal protective equipment, rope, and reaching devices
- ▶ The cost of the equipment will be shared equally with the GRCA
- ▶ **Budget: \$22,000**
- ▶ **Funding: Reserves and shared cost with the GRCA**

# Capital Highlights

## Public Works



# Capital Highlights: Public Works

2025 Capital Expenditure	Budget	Source of Funding
Eighth Line East Resurfacing (Wellington Rd 86 to Sideroad 14)	\$740,000	reserves
Fife Road Resurfacing (Wellington Rd 32 to Guelph Boundary)	\$660,000	other
Northeast Rockwood Road Reconstruction (Survey and Preliminary Design)	\$80,000	reserves
Boulevard Drainage Improvements*	\$40,000	reserves
Intersection Lighting	\$30,000	reserves

\* *Carryover budget item*

# Capital Highlights: Public Works

2025 Capital Expenditure	Budget	Source of Funding
Traffic Calming: Speed Humps	\$54,000	reserves
Traffic Calming: Radar Signs (Hwy 7, Rockwood)	\$20,000	reserves
Seventh Line Bridge Replacements**	\$1,400,000	reserves, OCIF
Fleet Vehicle Replacement: Pickup Truck	\$72,000	reserves
New Equipment: Tractor and Attachments***	\$245,400	reserves
Brucedale Shop Replacement: Design*	\$150,000	reserves
<b>Department Total</b>	<b>\$3,491,400</b>	

\* *Carryover budget item*

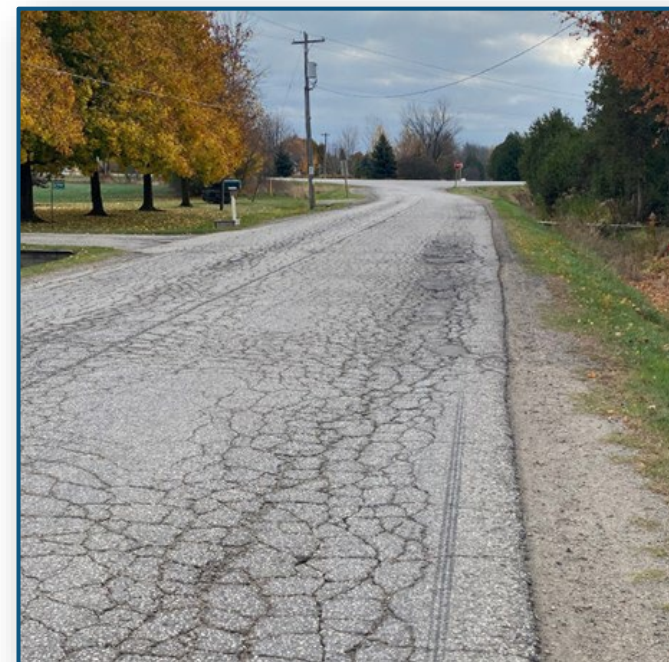
\*\* *Multi-year item*

\*\*\* *Pre-approved item*

# Capital Highlights: Public Works

## **Eighth Line East Resurfacing**

- ▶ Existing rural asphalt road
- ▶ Approx. 2.36 km from WR 86 to Sideroad 14 (Centre Wellington Boundary)
- ▶ Very Poor Condition Low PCI
- ▶ Proposed 100 mm hot mix surfacing
- ▶ **Budget: \$740,000**
- ▶ **Funding: Resurfacing Reserve**



# Capital Highlights: Public Works

## Fife Road Resurfacing

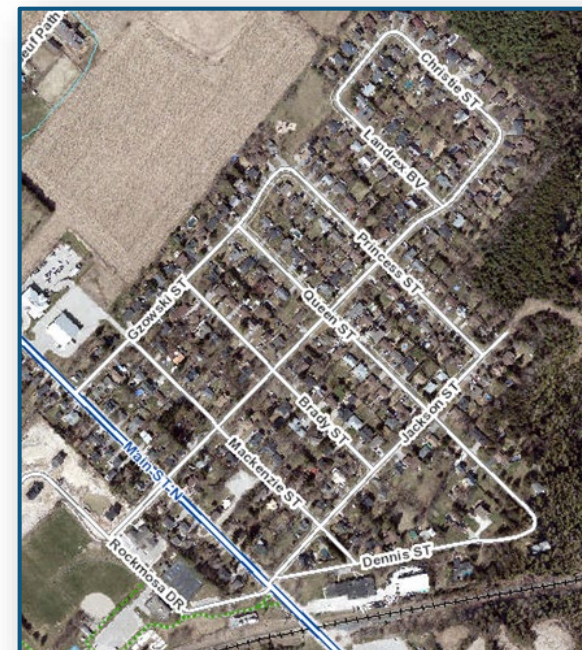
- ▶ Existing rural asphalt road
- ▶ Approx. 2.1 km from WR 32 to Whitelaw Rd (Guelph Boundary)
- ▶ Very Poor Condition Low PCI road
- ▶ Proposed 100 mm hot mix surfacing
- ▶ **Budget: \$660,000**
- ▶ **Funding: Other**



# Capital Highlights: Public Works

## Northeast Rockwood Reconstruction

- ▶ Proposed multi-year reconstruction and urbanization plan for northeast Rockwood
- ▶ Survey and preliminary design in 2025
- ▶ Watermain and sanitary sewer replacements, as required, resurfacing, new curb and sidewalk replacements, as required.
- ▶ **Budget (2025): \$80,000**
- ▶ **Funding: Infrastructure Renewal**



# Capital Highlights: Public Works

## Road Safety: Boulevard Drainage Improvements (*Carryover Item*)

- ▶ Install boulevard catch basins behind sidewalks
- ▶ Winter icing occurring over sidewalk on Ridge Road and MacLennan Street
- ▶ **Budget: \$40,000**
- ▶ **Funding: Resurfacing Reserves**



# Capital Highlights: Public Works

## Road Safety: Intersection and Street Lighting

- ▶ Provide solar powered intersection lighting at:
  - ▶ Intersection of Jones Baseline and Mill Rd
  - ▶ Intersection of Township Rd 1 and Fife Rd
- ▶ **Budget: \$30,000**
- ▶ **Funding: Resurfacing Reserves**



# Capital Highlights: Public Works

## Traffic Calming: Speed Humps

- ▶ Expected continuation of 2024 speed hump pilot program
- ▶ 2024 installations to be reviewed for effectiveness and winter operation impacts
- ▶ Up to six speed humps in 2025
- ▶ **Budget: \$54,000**
- ▶ **Funding: Resurfacing Reserves**





# Capital Highlights: Public Works

## Road Safety: Intersection and Street Lighting

- ▶ Radar signs on Alma St and Main St S (Highway 7)
- ▶ Pending MTO approval for placement
- ▶ **Budget: \$20,000**
- ▶ **Funding: Resurfacing Reserves**



# Capital Highlights: Public Works

## Bridge B002 and B2003 Replacements (7<sup>th</sup> Line) *(Multi-Year Item)*

- ▶ Full replacement of two existing box culvert structures on 7<sup>th</sup> Line and guiderail installation
- ▶ Worst condition structures in terms of Bridge Condition Index (BCI) on open public roads
- ▶ **Budget: \$1,400,000**
- ▶ **Funding: Bridge Reserve, Infrastructure Renewal, OCIF**



# Capital Highlights: Public Works

## Fleet Pick-up Truck Replacement

- ▶ Unit 124 is a 2017 model with a 2016 in-service date
- ▶ Fleet Replacement Policy outlines estimated useful life of 8 years for ½ ton trucks
- ▶ **Budget: \$72,000**
- ▶ **Funding: Public Works Equipment Reserve**



# Capital Highlights: Public Works

## New Equipment: Tractor and Attachments (*Pre-Approved Item*)

- ▶ To support Council-approved increase in level of service for roadside mowing, tractor and mower were pre-approved for 2025 Budget
- ▶ Tow behind shoulder grader and snow blower attachments also included for year-round utilization of tractor
- ▶ **Budget: \$245,400**
- ▶ **Funding: Public Works Equipment Reserve**



# Capital Highlights: Public Works

## **Brucedale Public Works Shop Replacement: Preliminary Design (*Carryover Item*)**

- ▶ Preliminary building replacement and site plan design
- ▶ Review and optimize all operations
- ▶ Approx. 7 acres of underutilized land behind existing building
- ▶ **Budget (2025): \$150,000**
- ▶ **Funding: Infrastructure Renewal**



# Capital Highlights

## Water and Wastewater *(Funded through user fees)*

# Capital Highlights: Water and Wastewater

2025 Capital Expenditure	Budget	Source of Funding
Water/Wastewater: Rockwood Radio Frequency Communication Upgrades	\$130,000	reserves
Water: Catherine Street Railway Watermain Crossing**	\$765,000	development charges, reserves
Water: Alma Street Watermain Replacement (Pasmore to Inkerman)*	\$315,000	reserves
Water: Hydrant Maintenance/Painting**	\$72,000	reserves

\* *Carryover budget item*

\*\* *Multi-Year Item*

# Capital Highlights: Water and Wastewater

2025 Capital Expenditure	Budget	Source of Funding
Water: Clean/Airlift Water Supply Production Wells	\$100,000	reserves
Water: Hamilton Drive Standpipe Interior Cleaning and Anode Replacement	\$30,000	reserves
Water: Huntington Pumphouse Back-up Power Generator	\$86,000	grant, reserves
Water/Wastewater: Replace Exterior Doors at Six Facilities	\$16,000	reserves



# Capital Highlights: Water and Wastewater

2025 Capital Expenditure	Budget	Source of Funding
Water/Wastewater: Water Meters for Replacement Program	\$50,000	reserves
Wastewater: Rockwood to Guelph Forcemain Replacement**	\$500,000	reserves
Wastewater: Sewage Pump Replacements	\$55,000	reserves
Water/Wastewater: Rate Study and Financial Plan	\$35,600	reserves
<b>Department Total</b>	<b>\$2,154,600</b>	

\*\* *Multi-year item*

# Capital Highlights: Water and Wastewater

## Rockwood Radio Frequency (RF) Communication Upgrade

- ▶ Several Rockwood W/WW facilities use RF communication only
- ▶ Changes in technology allows for updating existing RF facilities and adding RF to “hard-wired” facilities as a backup communication
- ▶ Includes water and wastewater facilities in Rockwood



# Capital Highlights: Water and Wastewater

## Rockwood Radio Frequency (RF) Communication Upgrade

Current RF-only facilities to be upgraded:

- ▶ Water facilities
  - ▶ Station St Pumphouse
  - ▶ Bernardi Pumphouse
- ▶ Wastewater facilities
  - ▶ Valley Rd SPS
  - ▶ MacLennan St SPS

# Capital Highlights: Water and Wastewater

## Rockwood Radio Frequency (RF) Communication Upgrade

Current cable/cellular facilities to upgrade or add RF:

- ▶ Combined Hubs (upgrade existing RF)
  - ▶ Alma Station
  - ▶ Booster Station
- ▶ Water facilities (add RF redundancy)
  - ▶ Milne Pumphouse
- ▶ Wastewater facilities (add RF redundancy)
  - ▶ Lou's Blvd SPS
  - ▶ Ridge Rd SPS
  - ▶ Rockmosa SPS
- ▶ **Budget: \$130,000**
- ▶ **Funding: Water and Wastewater Reserves**

# Capital Highlights: Water and Wastewater

## Catherine Street Railway Watermain Connection *(Multi-Year Item)*

- ▶ Proposed second watermain to North Rockwood, north of tracks
- ▶ Provide redundancy for supply of water and fire protection to new development north of tracks with connection of watermain on Catherine St to Rockmosa Dr



# Capital Highlights: Water and Wastewater

## Catherine Street Railway Watermain Connection *(Multi-Year Item)*

- ▶ Construction of watermain around pumphouse completed in 2023
- ▶ Contractor working on construction workplan approval with Metrolinx
- ▶ **Budget: \$765,000**
- ▶ **Funding: Development Charges and Reserves**



# Capital Highlights: Water and Wastewater

## **Alma Street Watermain Replacement (*Carryover Item*)**

- ▶ Replacement of approximately 170 m of watermain along Alma St (Inkerman to Pasmore)
- ▶ Combined project with Highway 7 improvements for proposed Alma St commercial development
- ▶ Eliminates numerous capped water services remaining from demolished properties along that section of Alma St

# Capital Highlights: Water and Wastewater

## **Alma Street Watermain Replacement (*Carryover Item*)**

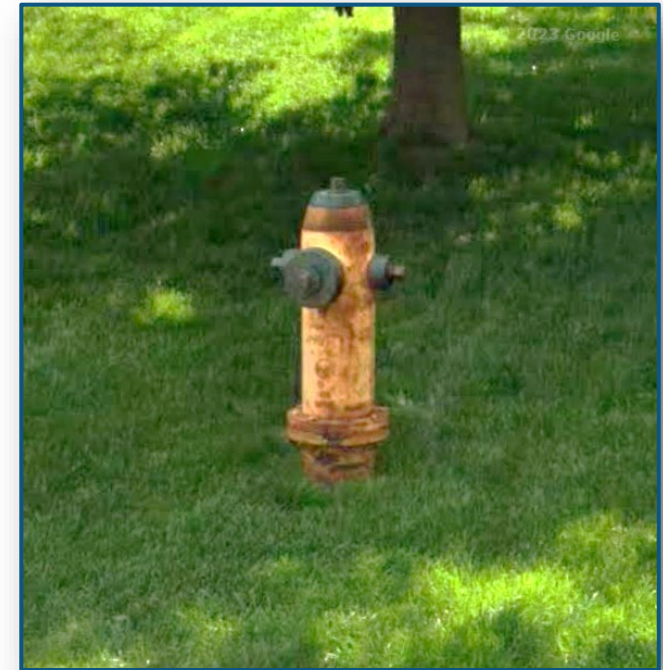
- ▶ Project contingent upon commercial development moving forward
- ▶ **Budget: \$315,000**
- ▶ **Funding: Water Reserves**



# Capital Highlights: Water and Wastewater

## Hydrant Maintenance: Paint and Rebuild (*Multi-Year Item*)

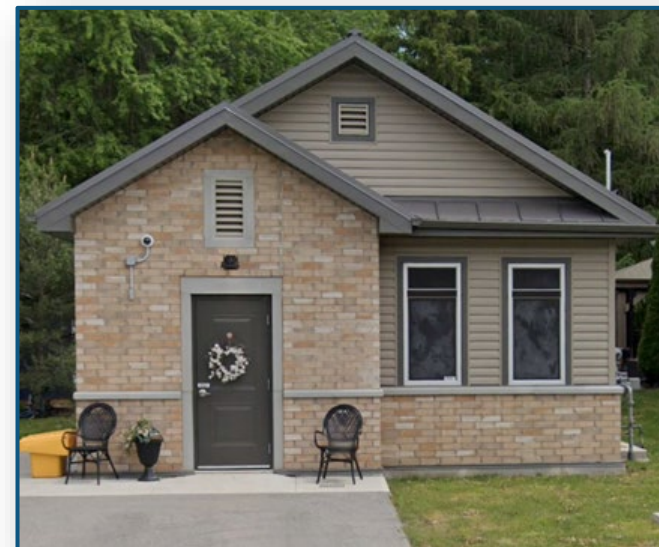
- ▶ Multi-year rebuild of 36 discontinued hydrants (12 per year)
- ▶ Sandblast and painting of older peeling hydrants
- ▶ **Budget: \$72,000**
- ▶ **Funding: Water Reserves**



# Capital Highlights: Water and Wastewater

## Airlift and Video Production Wells

- ▶ Life cycle maintenance of production wells
- ▶ Airlift (clean) to remove buildup from well screen and post-clean video to assess condition
- ▶ Four wells: Station St, Milne, Bernardi, and Huntington
- ▶ **Budget: \$100,000**
- ▶ **Funding: Water Reserves**



# Capital Highlights: Water and Wastewater

## Hamilton Drive Standpipe Cleaning

- ▶ Replacement of anodes and interior tank cleaning
- ▶ **Budget: \$30,000**
- ▶ **Funding: Water Reserves**



# Capital Highlights: Water and Wastewater

## Huntington Pumphouse Back-up Power

- ▶ Currently no back-up power at either Hamilton Dr water system wells
- ▶ Huntington Pumphouse ideal location based on site configuration
- ▶ **Budget: \$86,000**
- ▶ **Funding: Grant and Water Reserves**



# Capital Highlights: Water and Wastewater

## Facility Exterior Door Replacements

- ▶ Proposed life cycle replacement of exterior doors at six facilities with insulated doors
- ▶ Water: Rockwood Booster, Bernardi, Station St, Hamilton Dr Standpipe
- ▶ Wastewater: MacLennan SPS and Valley Rd SPS
- ▶ **Budget: \$16,000**
- ▶ **Funding: Water and Wastewater Reserves**



# Capital Highlights: Water and Wastewater

## Water Meter Replacements

- ▶ Life cycle replacement of water meters
- ▶ Estimated useful life of water meters is 20 years
- ▶ Timely replacement ensures accurate billings and prevents water loss
- ▶ Start of multi-year replacement program
- ▶ **Budget: \$50,000**
- ▶ **Funding: Water and Wastewater Reserves**



# Capital Highlights: Water and Wastewater

## **Forcemain Replacement – Rockwood to Guelph (*Multi-Year Item*)**

- ▶ Forcemain from Rockwood to Guelph constructed in early 1970s
- ▶ 7 km long
- ▶ Design work initiated in 2024
- ▶ Schedule to replace/rehabilitate first 400 m in 2025 from Alma Pre-treatment plant to Fourth Line
- ▶ Included in rate study to mitigate risk and confirm condition
- ▶ **Budget: \$500,000**
- ▶ **Funding: Wastewater Reserves**

# Capital Highlights: Water and Wastewater

## **New Sewage Pumps: Alma Transfer and MacLennan Sewage Pumping Station**

- ▶ Purchase of back-up pumps to mitigate potential failure
- ▶ **Budget: \$55,000**
- ▶ **Funding: Wastewater Reserves**

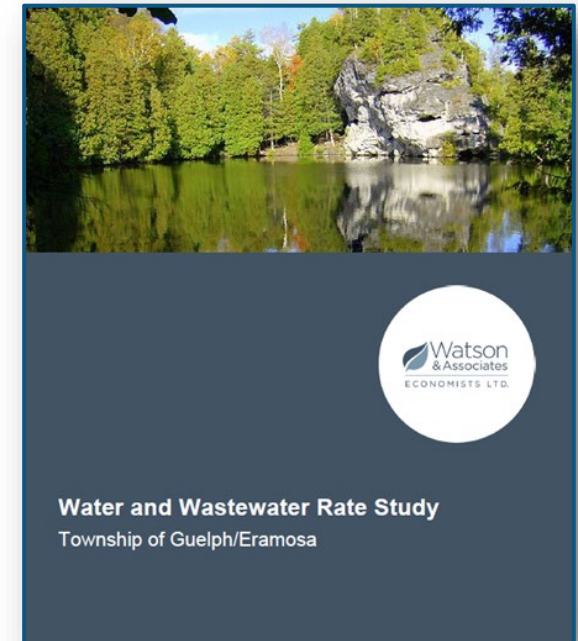




# Capital Highlights: Water and Wastewater

## Water Wastewater Rate Study and Financial Plan

- ▶ Legislative five-year update of Water Wastewater Rate Study
- ▶ **Budget: \$35,600**
- ▶ **Funding: Water and Wastewater Reserves**



# Capital Highlights

## Parks and Recreation

# Capital Highlights: Parks and Recreation

2025 Capital Expenditure	Budget	Source of Funding
RDAPC: Wastewater Treatment Control Panel*	\$30,000	reserves
Rockmosa CC: Grading and Drainage Repairs*	\$25,000	reserves
Marden Park House: Window Upgrades	\$15,000	reserves
RDAPC: Turf Replacement (Year 1)	\$51,000	grant, reserves
Compact Tractor Replacement	\$110,000	reserves
Rockmosa Park: Tot Lot and Swings	\$125,000	reserves

\* **Carryover budget item**

# Capital Highlights: Parks and Recreation

2025 Capital Expenditure	Budget	Source of Funding
Marden Park: Volleyball Courts	\$250,000	reserves
Marden Park: Disc Golf Course	\$40,000	reserves
Cross Creek Park: Multi-Use Sports Court	\$75,000	reserves
David Masson Park: Multi-Use Sports Court	\$75,000	reserves
Memorial Park: Gaga Ball Pit	\$15,000	reserves
<b>Department Total</b>	<b>\$811,000</b>	

# Capital Highlights: Parks and Recreation

## RDAPC: Wastewater Treatment Control Panel Replacement (*Carryover Item*)

- ▶ Existing panel at end of its useful life
- ▶ Manufacturer no longer able to support the system or provide replacement parts
- ▶ **Budget: \$30,000**
- ▶ **Funding: Reserves**



# Capital Highlights: Parks and Recreation

## Rockmosa Community Centre: Drainage and Grading Repairs (*Carryover Item*)

- ▶ Correct grading and drainage concerns on the north end of the facility
- ▶ Includes asphalt repairs and installation of concrete curbing
- ▶ **Budget: \$25,000**
- ▶ **Funding: Reserves**



# Capital Highlights: Parks and Recreation

## Marden Park House: Window Upgrades

- ▶ Removal and replacement of three basement windows and window wells to improve the building envelope
- ▶ Windows are at the end of their useful life
- ▶ **Budget: \$15,000**
- ▶ **Funding: Reserves**



# Capital Highlights: Parks and Recreation

## **RDAPC: Artificial Turf Replacement**

- ▶ Design, tender, and award the contractor to complete indoor turf replacement in 2026
- ▶ Grant application submitted to cover 50% of the cost, if successful
- ▶ **Budget (2025): \$51,000**
- ▶ **Budget (2026): \$457,600**
- ▶ **Funding: Grant, Reserves**





# Capital Highlights: Parks and Recreation

## Compact Tractor/Backhoe Replacement

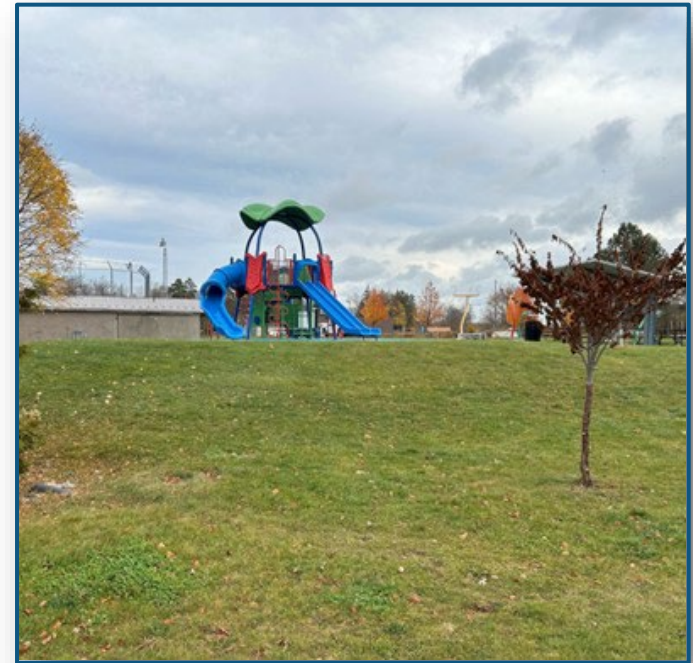
- ▶ Unit 351 is a 2004 compact tractor loader with backhoe
- ▶ Fleet Replacement Policy outlines a 15- year life expectancy
- ▶ Significant increase in maintenance costs in recent years
- ▶ **Budget: \$110,000**
- ▶ **Funding: Reserves**



# Capital Highlights: Parks and Recreation

## Rockmosa Park: Tot Lot Play Structure

- ▶ Design, purchase, and installation of a tot lot play structure near the splash pad
- ▶ Rockmosa Park Master Plan recommendation #10
- ▶ **Budget: \$125,000**
- ▶ **Funding: Reserves**



# Capital Highlights: Parks and Recreation

## Marden Park: Volleyball Courts

- ▶ Design and installation of six volleyball courts in front of the RDAPC
- ▶ High demand for courts
- ▶ Low operational maintenance costs
- ▶ **Budget: \$250,000**
- ▶ **Funding: Reserves**



# Capital Highlights: Parks and Recreation

## Marden Park: Disc Golf Course

- ▶ Design and installation of an 18-hole disc golf course
- ▶ In-kind donation of baskets
- ▶ Low maintenance costs
- ▶ Possible tournaments as a source of revenue
- ▶ **Budget: \$40,000**
- ▶ **Funding: Reserves**



# Capital Highlights: Parks and Recreation

## Cross Creek Park: Multi-Use Court

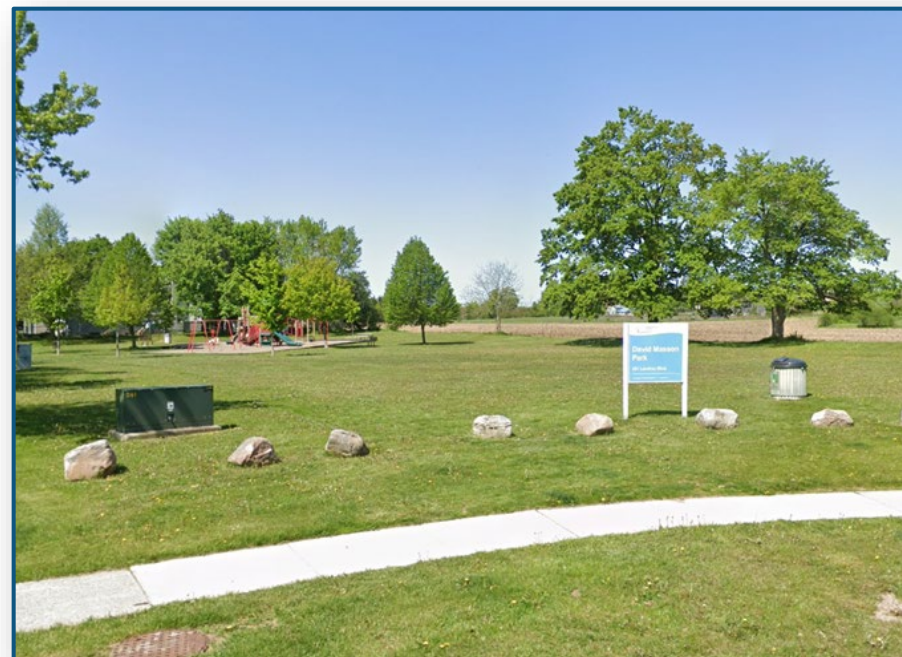
- ▶ New park amenity
- ▶ Development of new asphalt pad for basketball, ball hockey, ice rink
- ▶ **Budget: \$75,000**
- ▶ **Funding: Reserves**



# Capital Highlights: Parks and Recreation

## David Masson Park: Multi-Use Court

- ▶ New park amenity
- ▶ Development of new asphalt pad for basketball, ball hockey, ice rink
- ▶ **Budget: \$75,000**
- ▶ **Funding: Reserves**



# Capital Highlights: Parks and Recreation

## Memorial Park: Gaga Ball Pit

- ▶ New park amenity
- ▶ Purchase and installation of a Gaga ball pit in Eden Mills
- ▶ Gaga ball is a fast-paced variation of dodgeball, played in a fenced-in area
- ▶ **Budget: \$15,000**
- ▶ **Funding: Reserves**



# Capital Highlights

## Planning/Economic Development



# Capital Highlights: Planning/Economic Development

## Rockwood Gateway Entry Signs

- ▶ Purchase and installation of three gateway signs for Rockwood
- ▶ Gateway signs provide a welcoming, positive first impression to visitors and residents, supporting the community's identity, pride, and economic vitality
- ▶ **Budget: \$50,000**
- ▶ **Funding: Reserves**

# 2025 Proposed Budget

## Summary

# 2025 Proposed Tax Levy Change

	<b>As Presented Nov. 18, 2024</b>	<b>Updated Dec. 11, 2024</b>
2024 Taxation Levy – General	\$8,404,499	\$8,404,499
2024 Infrastructure Levy	\$330,000	\$330,000
2024 Taxation Levy	\$8,734,499	\$8,734,499
Add: 2024 Assessment Growth	\$90,838	\$90,838
Total Taxation Levy with Growth	\$8,825,337	\$8,825,337
2025 Proposed Taxation Requirement	\$8,776,779	\$8,776,779
Revised Insurance Renewal Cost (Confirmed)		\$(20,100)
Revised Salary/Benefits Cost		\$(6,000)
Revised Parks and Recreation Revenue		\$(25,000)
2025 Proposed Infrastructure Levy	\$431,000	\$431,000
Total Taxation Requirements	\$9,207,779	\$9,156,679
<b>Increase</b>	<b>\$382,442</b>	<b>\$331,342</b>
	<b>4.38%</b>	<b>3.79%</b>

# 2025 Proposed Budget Summary:

- ▶ To fund municipal operations and capital initiatives, we are proposing a total budget of **\$23,519,398** for 2025
- ▶ To continue to support the sustainability of our infrastructure, we have included **\$431,000** in dedicated reserve funds for infrastructure renewal
- ▶ We will collect **\$14,793,718** in revenues from user fees, penalty and interest, and funding for capital through, development charges and reserves

# 2025 Proposed Budget Summary:

- ▶ **\$90,838** new tax revenue will be generated from additional assessment due to growth
- ▶ As presented today, **\$331,342** additional property tax revenue is required to fund the 2025 proposed budget
- ▶ This represents a **3.79% increase** over the prior year's taxation levy

# 2025 Proposed Budget Summary:

## Proposed Tax Impact on Residential Properties

Per \$100,000 of Residential Assessment	2024	2025	Change (\$)	Change (%)
Township of Guelph/Eramosa* (Proposed)	\$297.28	\$308.55	\$11.27	3.79%

\* Township of Guelph/Eramosa's portion of property taxes only. County of Wellington and Province of Ontario (Education) portions not included as not yet available.

# 2025 Proposed Budget Summary:

## Proposed Tax Impact on Residential Properties

- ▶ If your residential property is valued at **\$500,000**, your annual tax bill will increase by **\$56.35** (\$4.70 per month) to support the Township's 2025 proposed budget
- ▶ Information is not available for the County of Wellington or Province of Ontario (Education)

- 24/7 365 access to fire and emergency services
- snow plowing and winter road maintenance
- \$171 million in municipal assets and infrastructure
- 225 km of roads
- sidewalk plowing and maintenance
- tree removal and replacement
- road maintenance
- shouldering
- ditching
- fire safety education
- emergency management
- active 55+ fitness program
- dust control
- roadside litter pick-up
- crossing guards
- 11 play structures
- recreation programs
- 7 community facilities
- splash pad
- 6.6 km of trails
- 82 ha of open space
- 14 parks
- 1 state-of-the-art indoor sports field
- community guide
- turf management of 12 sports fields
- roadside mowing
- street sweeping
- economic development
- municipal elections
- culvert replacements
- outdoor ice rinks
- community events
- line painting
- winter road patrolling
- by-law enforcement
- property standards enforcement