



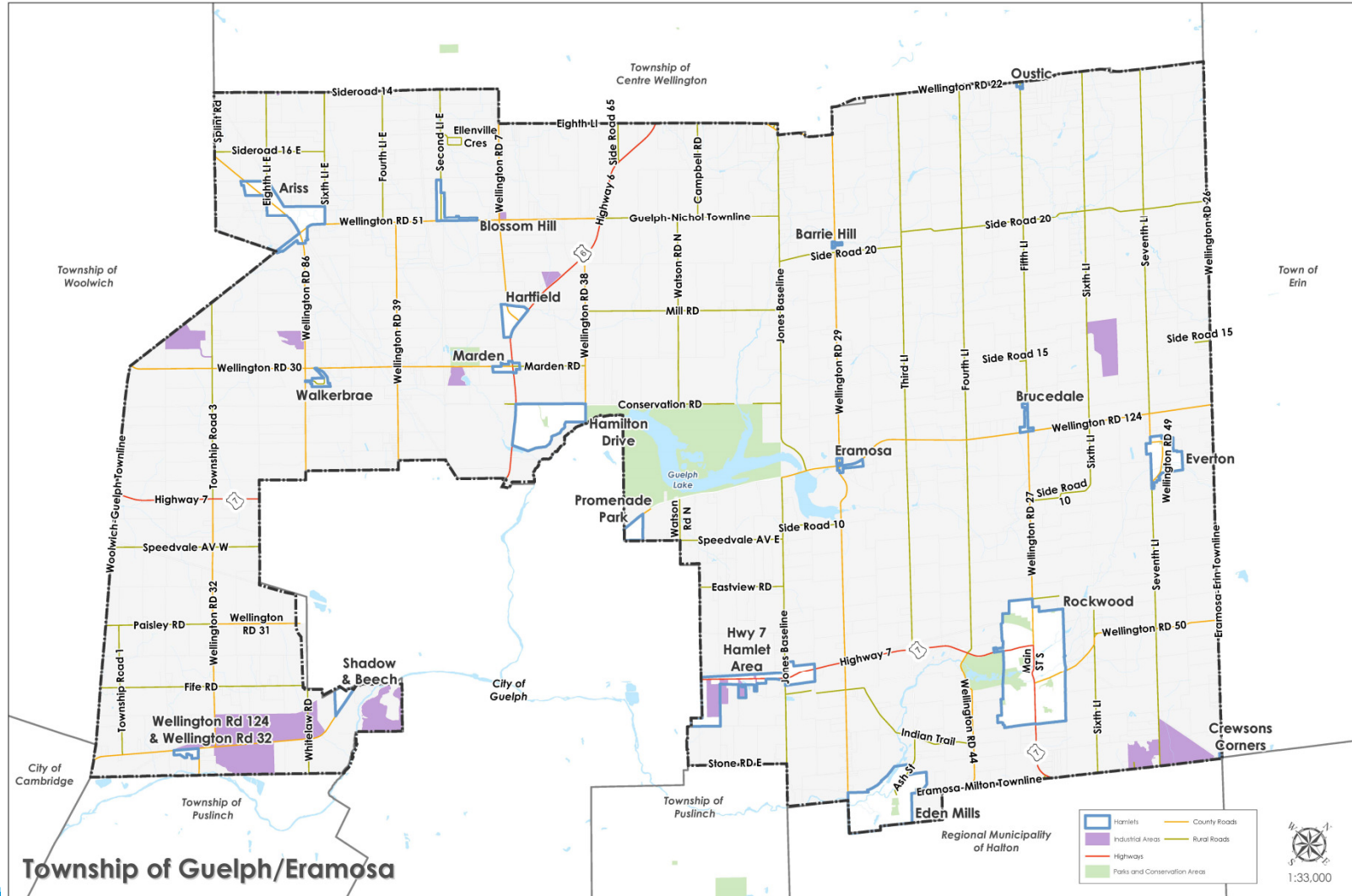
Guelph/Eramosa 2019 Budget Presentation

Thursday, February 28, 2019

Our Township

- Area of 292 km² and provide services to over 13,000 residents
- The Township is responsible for maintaining:
 - 225 kilometres (km) of roads and 29 bridge and culvert structures
 - Fire protection and rescue services
 - 82 hectares (ha) of open space
 - 14 parks
 - 11 play structures
 - 7 community facilities
 - 10 sports fields
 - 4.6 km of trails
- Guelph/Eramosa employs 38 full time staff, 40 volunteer fire fighters, 19 part time/seasonal, 10 summer students & 13 casual staff
- Guelph/Eramosa is one of seven municipalities in the County of Wellington

Our Township



Guelph/Eramosa is Only

a Portion of the Municipal Tax Bill

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

**Province
(Education)
20 cents**



**Township
24 cents**

**County
56 cents**

Departments & Functions

- **Administration**
 - Council
 - CAO/Human Resources
 - Legislative Services (Clerk's) Department
 - Finance Department

- **Protection to Persons & Property**
 - Fire & Emergency
 - By-law Enforcement & Property Standards
 - GRCA
 - Building
 - Emergency Management
 - Canine Control
 - Livestock

Departments & Functions

- **Public Works**
 - Roads & Transportation Services
- **Environmental Services**
 - Water, Wastewater and Source Water Protection
- **Parks & Recreation**
 - Facilities and Parks
 - Recreational Programming
 - Rockwood Cemetery
- **Planning**
 - Committee of Adjustment
 - Planning Services
 - Economic Development
 - Heritage Committee

Fiscal Environment

– 2019 Budget Impact

- Inflationary costs
 - Cost of living allowance of 2.2% in accordance with Council's approved salary policy
- Fire Protection Service Contract Review
 - Review of historical agreements and fee structure
- Ontario Municipal Partnership Fund
 - Non-statutory grant funding from the Province of Ontario
 - Currently under review by the Province of Ontario
 - 2019 funding allocations have not been confirmed
 - 2018 OMPF funding totalled \$490,200

Fiscal Environment – 2019 Budget Impact

- Community Improvement Plan
 - New funding to initiate support for CIP initiatives
- 1.99% increase in growth related assessment
- Additional grant funding through the Ontario Community Infrastructure Fund (OCIF)

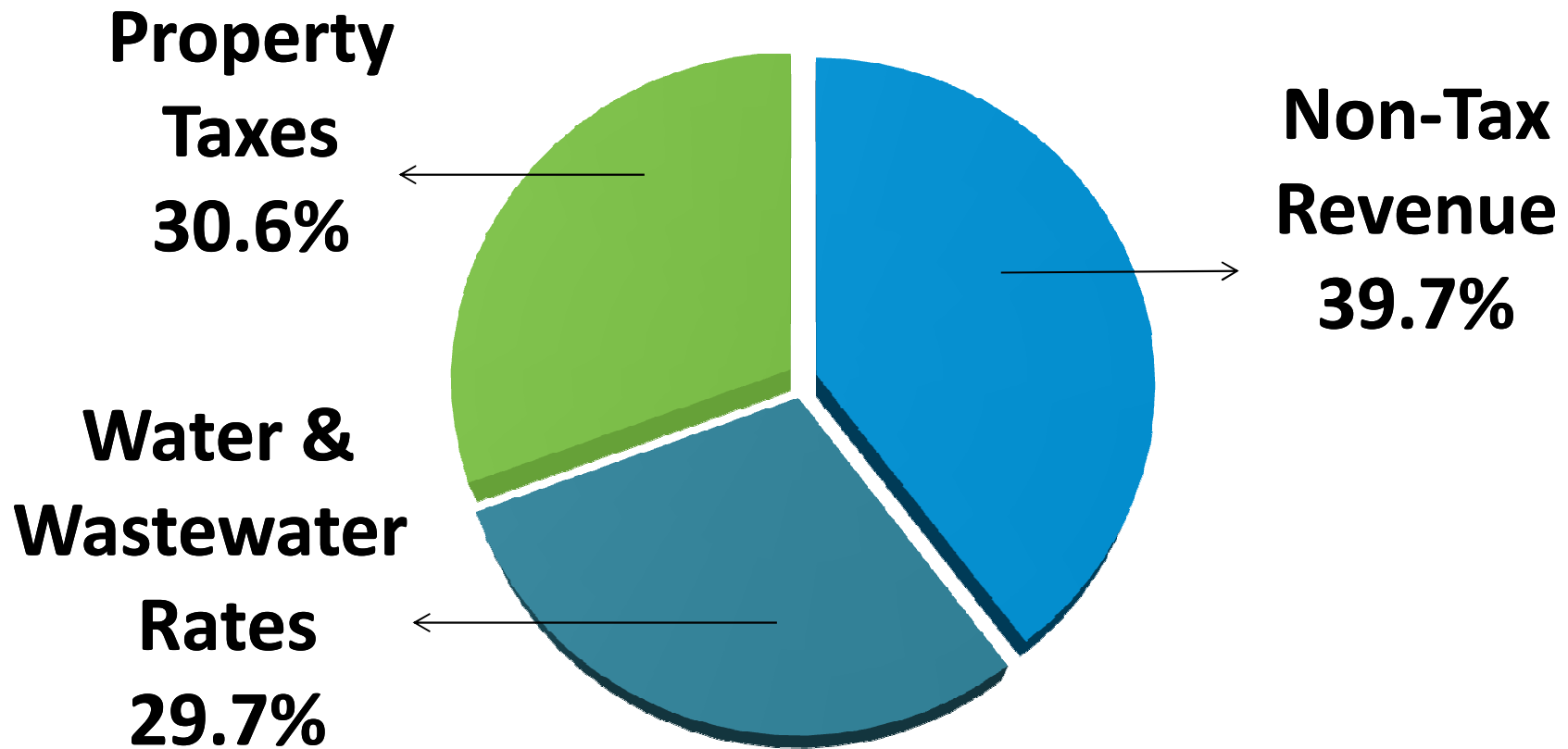
2019 Total Spending

Type of Spending	Total Spending (\$)
Water and Wastewater Operating and Capital Expenditures not funded through taxation	\$6.6 million
Operating Expenditures (annual spending to provide services and perform operations)	\$7.9 million
Capital Expenditures (planned spending to acquire or maintain a capital asset)	\$4.8 million
Transfers to Reserves	\$2.3 million
Long Term Debt Repayment	\$0.6 million
TOTAL	\$22.2 million

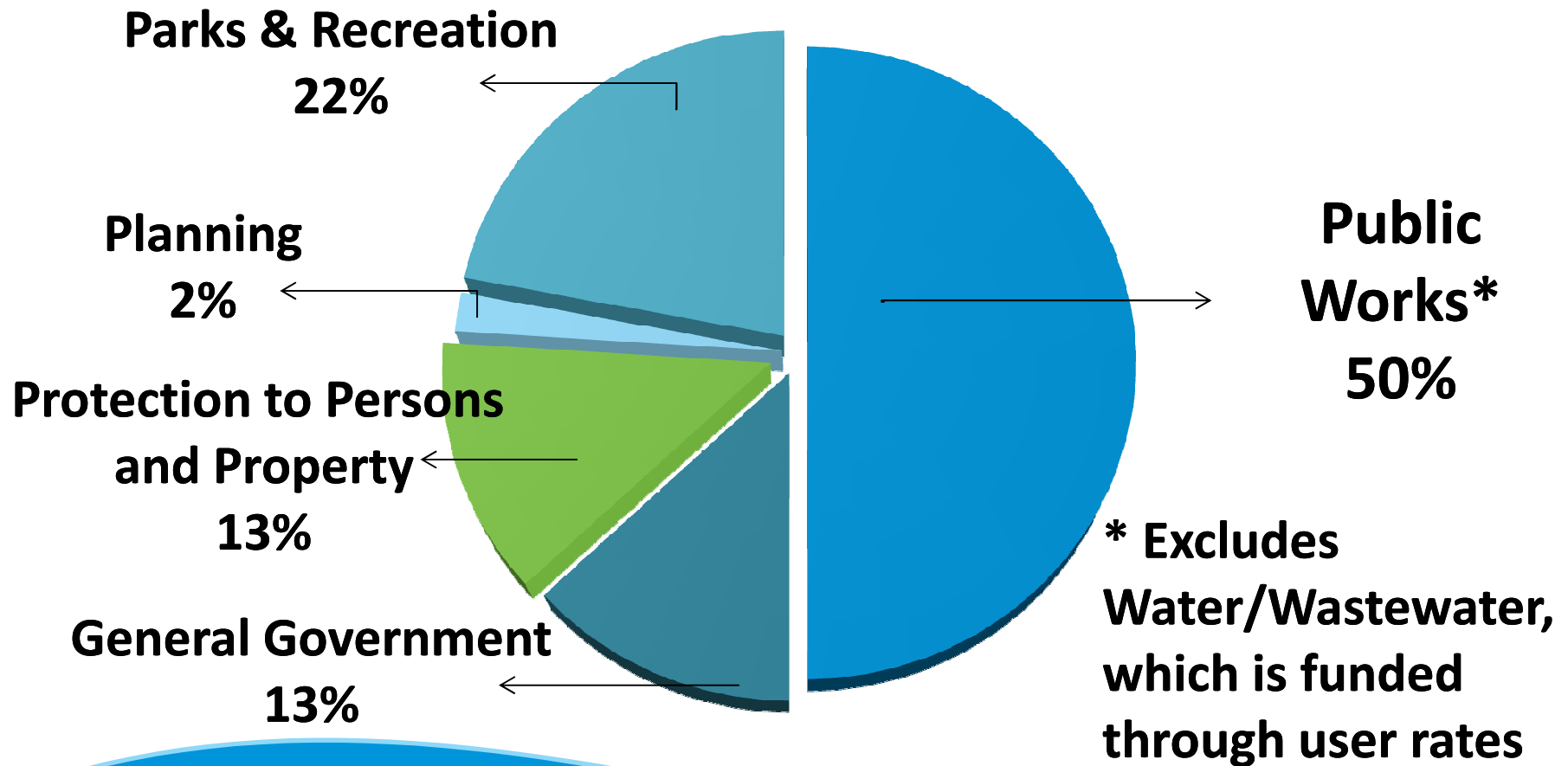
Sources of Revenue

Source of revenue	Total
Water and Wastewater (user rates and development charges)	\$6.6 million
Non-tax revenue i.e. user fees, grants, financing, development charges & reserves	\$8.8 million
Revenue from property taxes	\$6.8 million
TOTAL	\$22.2 million

How Will We Fund the 2019 Budget?



The Budget Provides Resources to Deliver Services



Other 2019 Operational Budget Impacts

- Insurance premiums – 8.04% increase over 2018 insurance costs
- Fire protection contract service fees – 15.9% increase included for 2019
- Staff related costs
 - No change in full time staffing compliment
 - One additional student to assist in the building department
 - Additional contract position to assist the Community Programs Coordinator
 - New position added during 2018 with grant funding and will continue to be supported in 2019 with Provincial grant funding

Other 2019 Operational Budget Impacts

- Staff related costs (continued)
 - Increased hours of work for the winter route patrollers from 35-40 hours per week
 - 5.6% increase in employee health care benefits
 - Increase in Canada Pension Plan costs and WSIB costs
- Canine control service contract agreement review
- Additional utility costs for Rockmosa Park expansion
- Increased leasing costs for public works grader replacement

Capital Highlights

Capital Spending By Department

Department	Total 2019 Spending (\$)	Source of Funding
General Administration	\$195,750	Reserves, gas tax funding
Fire and Emergency Services	\$64,000	Reserves
Public Works	\$3,392,000	Reserves, gas tax funding, grant funding
Parks and Recreation	\$1,158,650	Development charges, grant funding, reserve and reserve funds, donations, tax revenue
Water	\$3,044,000	Development charges, capital and life cycle reserve funds
Wastewater	\$400,000	Capital and life cycle reserve funds
TOTAL	\$8,254,400	

General Administration

- **2019 Capital Budget**

- **Asset Management Plan**

- \$60,000 for the Township to move forward with the Asset Management Project to develop a Strategic Asset Management Policy and prepare an inventory analysis of the core infrastructure and define current levels of service and cost to sustain the Township's core infrastructure.

- **Brucedale Basement Completion**

- \$120,500 for the completion of the basement at the Brucedale administration centre to include a training centre, emergency operations centre for emergency management as well as additional office and meeting space.

General Administration

- **2019 Capital Budget**
 - **Computer Hardware Upgrade**
 - \$5,250 for the upgrade of the system to manage the Township's back-up data storage appliance for business continuity.
 - **Website Review**
 - \$10,000 to review and refresh the Township's website to ensure its usability, compatibility with current technology and compliance with accessibility requirements.

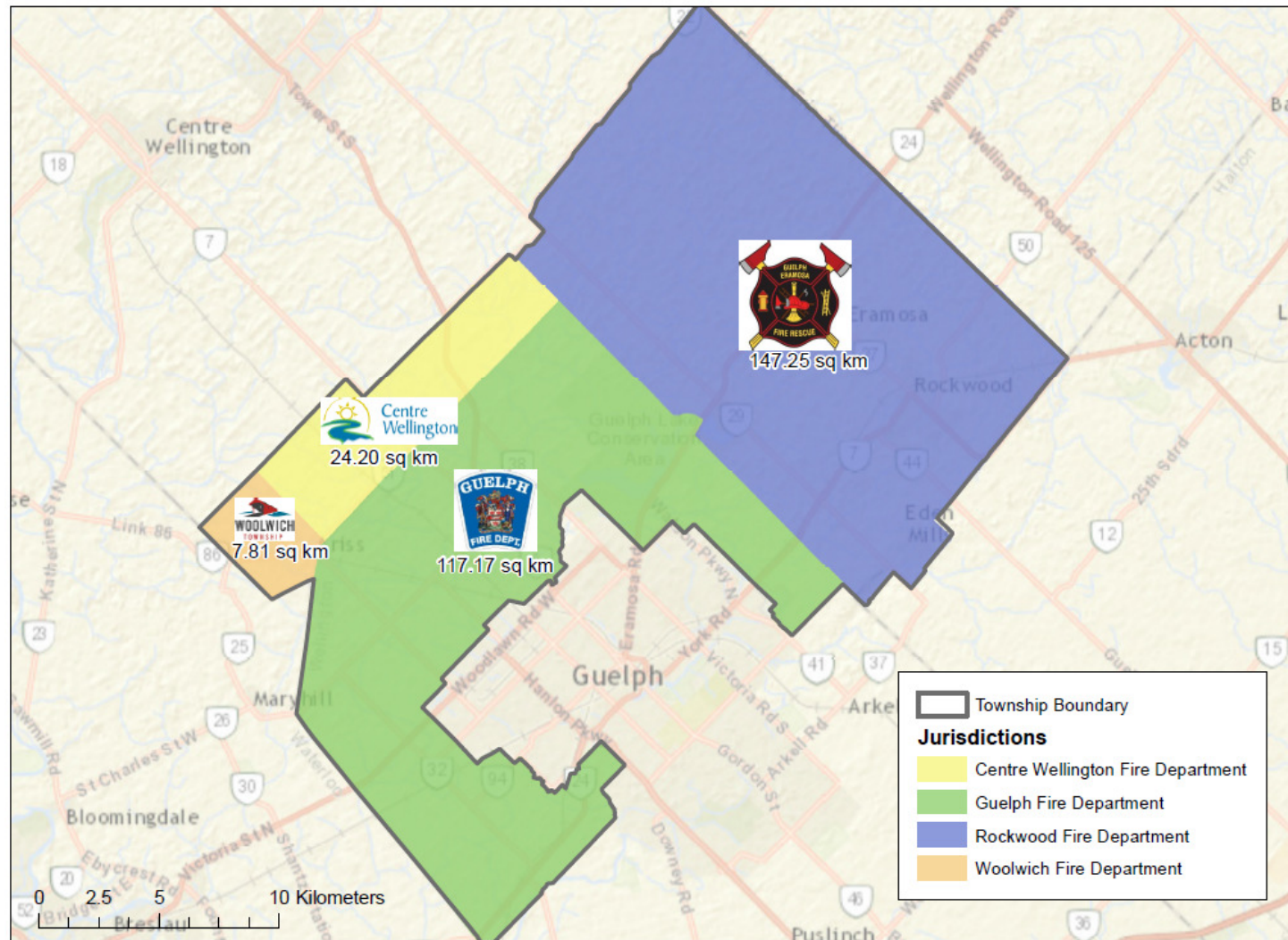
Fire and Emergency Services Capital Highlights

Fire and Emergency Services

Proposed budget includes:

- \$6,000 for the acquisition of personal protective equipment for recruit firefighters.
- \$5,000 for repairs and replacement of existing pagers.
- \$5,000 for purchase of replacement batteries for portable radios.
- \$48,000 for Fire Master Plan – this is a carry-forward from the 2018 budget. The Fire Master plan is scheduled to be completed in the first quarter of 2019.

Fire and Emergency Services



Public Works Capital Highlights

Public Works

Proposed budget includes:

- Township Road 3 culvert (B3008) replacement
- Bedford Road reconstruction
- Guelph Street resurfacing (Pasmore St. to Mary St.)
- Church Street resurfacing (Alma St. to Guelph St.)
- 6th and 7th Line resurfacing
- Harris Street sidewalk replacement
- Tandem truck replacement
- Fleet vehicle replacement
- Main Street north PXO upgrade
- Speedvale rail crossing maintenance
- Radar signs

Public Works

B3008 Road 3 Culvert Replacement

Recommendation from 2016 bridge inspection. Structure has deteriorated significantly since 2014 inspection. Monitoring program has been initiated in advance of replacement to ensure failure does not occur.

Estimated cost:
\$520,000

Funding from
bridge reserves

Monitoring



Surface Distress



Public Works

Bedford Road Reconstruction

- Existing semi urban asphalt road
- Length: approx. 660 m. from Highway 6 to dead end
- PCI of 60 in 2013 Roads Needs Study
- NOW need for structure in draft 2017 Roads Needs Study plus drainage improvements

Proposed Urban reconstruction including:

- Cut for vertical alignment improvements
- Storm sewers and outlet improvements
- Curbs, new granular and asphalt
- Watermain extension for looping and fire protection

Public Works

Bedford Road Reconstruction Cont.

Cost Break Down:

Road Works	\$710,000
Watermain	\$350,000
Eng & Cont.	<u>\$220,000</u>
Total:	\$1,280,000



OCIF Top-up Funding Application made in 2018. Alternative funding from infrastructure levy and OCIF formula based funding if top-up application is unsuccessful

Public Works

Guelph Street Resurfacing

- Existing surface treated road
- Length: approx. 155 m. from Pasmore St. To Mary St.
- PCI of 32 in 2013 Roads Needs Study
- NOW need in draft 2017 Roads Needs Study

Proposed Asphalt Resurfacing

- Estimated cost: \$45,000
- Funding from OCIF formula component



Public Works

Church Street Resurfacing

- Existing surface treated road
- Length: approx. 111 m. from Alma St. To Guelph St.
- PCI of 70 in 2013 Roads Needs Study
- NOW need in draft 2017 Roads Needs Study
- Improper drainage

Proposed asphalt resurfacing and minor drainage improvements

- Estimated cost: \$44,000
- Funding from OCIF formula component

Public Works

6th and 7th Line Resurfacing

- Existing surface treated roads
- 6th Line: approx. 6.2 km. from Leslie Pit to Cty. Rd. 22
- 7th Line: approx. 7.6 km. from Cty. Rd. 124 to Cty. Rd. 22
- Identified as 2019 project in 2017 Management Plan for roads
- 2018 flooding forced early pulverizing of approx. 6.2 km.

Proposed 60 mm hot mix resurfacing

- Estimated cost: \$1,300,000
- Funding from Gas Tax



Public Works

Harris Street (County Road 50) Sidewalk Replacement

- Wellington County planning reconstruction of Harris Street
- Sidewalks are Township responsibility on county roads through urban areas
- Existing sidewalk is narrow and poorly located
- Requires curbed sidewalk to delineate sidewalks from traveled and parking lanes for vehicles and pedestrian safety
- Length: approx. 700 m. from Main St. S. to Sammon Drive

Proposed urban reconstruction including:

- Road resurfacing and retaining wall replacements (County)
- Sidewalks (Township estimated at \$150,000 funding from OCIF)
- Watermain replacement (Township water project)

Public Works

Tandem Plow Replacement

- Tandem Unit 211 is a 2006 model year with a 2005 in service date
- Vehicle Replacement Policy specifies 12 year replacement cycle for tandem trucks
- Cost: \$270,000
- Funding from working fund reserve



Public Works

Fleet Vehicle Replacement

- Unit 119 is a 2011 model year with over 250,000 km's
- Fleet Replacement Policy outlines general life expectancy of 8 years; 200,000 km's for pickup trucks
- Cost: \$48,000
- Funding from Equipment reserves



Public Works

Main Street North PXO Upgrade

Existing PXO (Type D) installed as per warrant analysis

Cost to upgrade PXO beyond warrant analysis requirements is a Township responsibility

Existing: Type D



Upgrade to Type B: \$30,000



Upgraded crossing includes flashing beacons and overhead arms

Funding from reserves

Public Works

Speedvale Rail Crossing Maintenance

Rail line owned by Metrolinx

Metrolinx planning maintenance of crossing in 2019

Township responsible for cost sharing as per crossing agreement

- Estimated cost: \$30,000 (Township share)
- Funding from reserves

Public Works

Radar Signs

Allowance for purchase of four radar signs for strategic placement around the Township.

Currently there are six permanent radar signs throughout the Township and one mobile radar sign used on an as requested basis. New signs to be deployed as-needed following warrant review.

- Estimated cost: \$25,000
- Funding from reserves



Water/Wastewater Capital Highlights

(Funded through User Fees)

Water and Wastewater

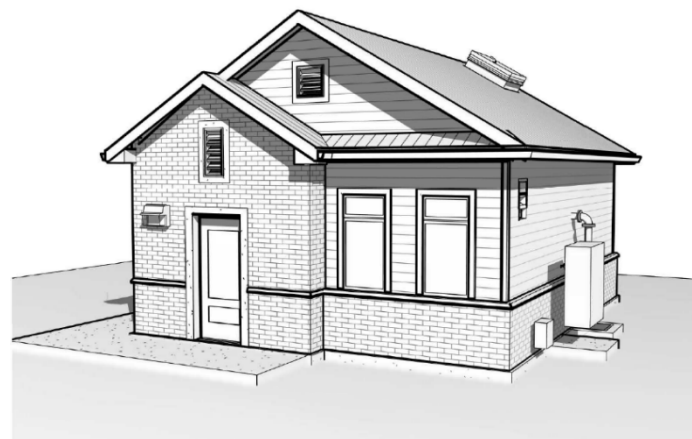
Proposed budget includes:

- New water pumping station (Milne Place)
- SCADA upgrades (water & wastewater)
- Station Street pumphouse GUDI review
- David Mason Park watermain connection
- Catherine Street railway watermain connection
- Harris Street watermain replacement
- Alma Street watermain replacement
- Bedford Road – new watermain
- Equipment replacements - Hamilton Drive & Rockwood
- Water standpipe mixer – Hamilton Drive
- W&WW Rate Study and Financial Plan
- Lou's Blvd. sewage pumping station upgrades
- Sanitary inflow investigation – North Rockwood smoke testing

Water and Wastewater

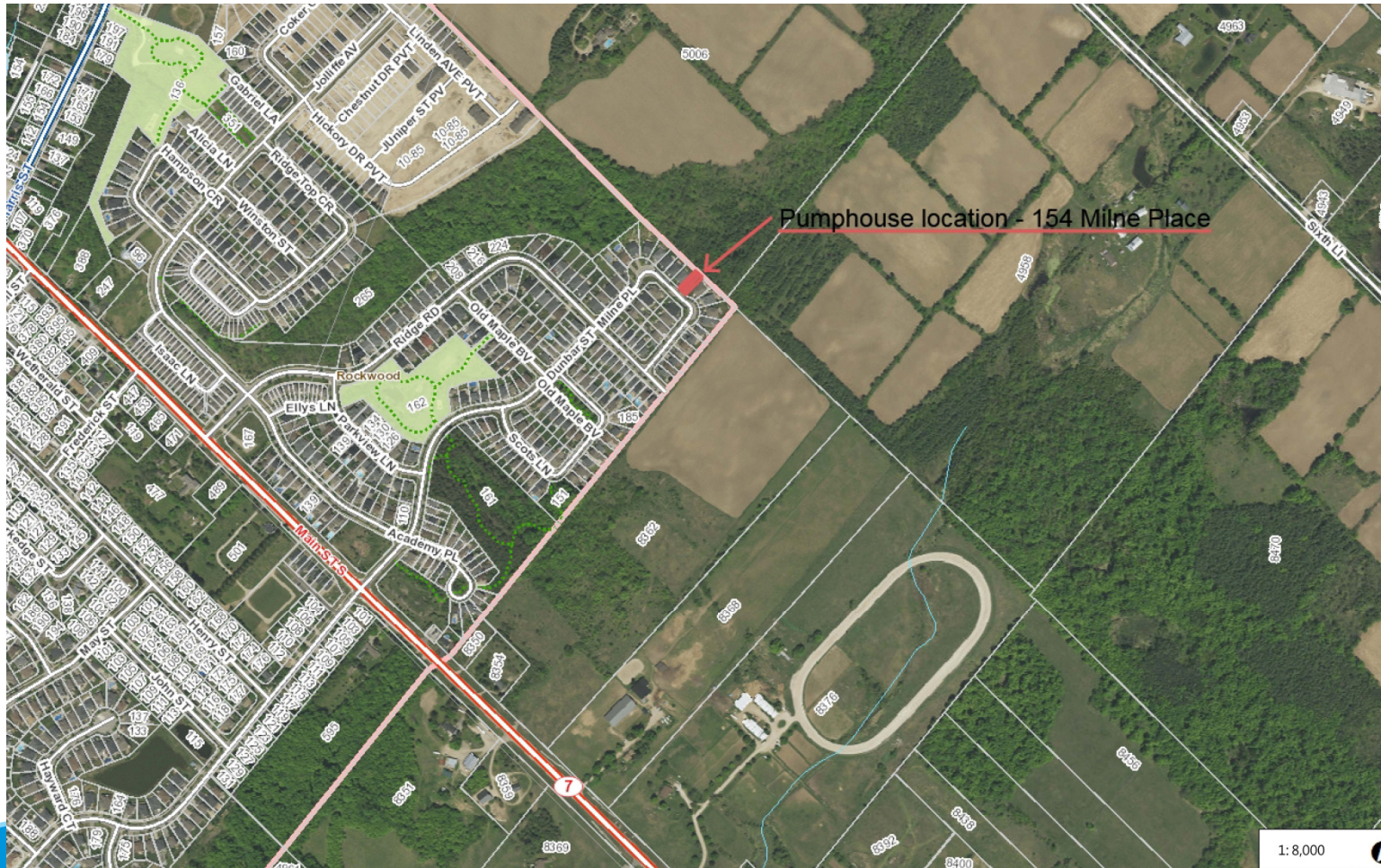
New Water Pumping Station (154 Milne Place)

- Growth related project. Additional well required to support increased water demands resulting from growth.
- Production well has been tested and permitted. Pumphouse and reservoir is required for chlorination and supply to distribution.
- Located in residential area
- Estimated cost: \$1,260,000
- Funding from development charges



Water and Wastewater

New Water Pumping Station (154 Milne Place) cont.



Water and Wastewater

SCADA Upgrades

- SCADA system road map report completed as part of 2018 capital budget
- Proposed 5 Year Work Plan to upgrade overall system

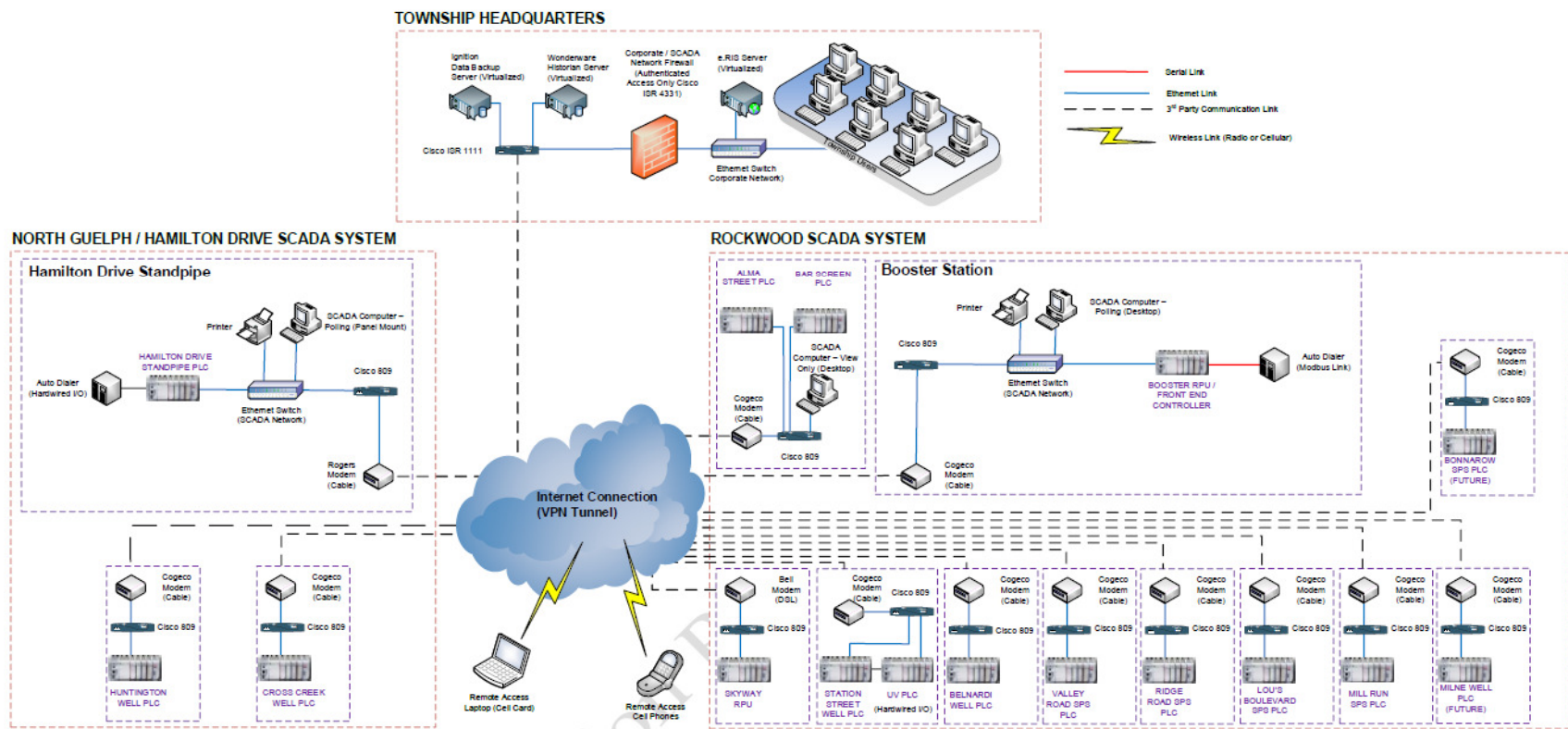
Year one includes network segregation and firewalls, cybersecurity, and new PLC processor at key locations

- Five Year Plan to be included in 2019 Water & Wastewater Rate Study
- Estimated Year 1 cost: \$100,000
- Funding from water and wastewater reserves

Water and Wastewater

SCADA Upgrades Cont.

TOWNSHIP OF GUELPH ERAMOSA PROPOSED SCADA SYSTEM ARCHITECTURE



Station Street GUDI Review Study

- Station Street wells currently classified as GUDI with adequate filtration resulting in the need for UV disinfection
- MOECC eliminating GUDI with adequate designation. Will be GUDI or Non-GUDI
- Study required to properly designate well supply. Draft terms of reference for required study received February 1, 2019
- Estimated cost: \$25,000
- Funding from water reserves

Water and Wastewater

David Mason Park

Watermain

Connection

- Proposed extension of watermain in park to Landrex Street
- Estimated cost: \$50,000
- Funding from water reserves



Water and Wastewater

Catherine Street Railway Watermain Connection

- Proposed 2nd watermain to Rockwood north of tracks.
- Provided redundancy for supply of water and fire protection to new development north of tracks with connection of watermain on Catherine Street to Rockmosa Drive.
- Estimated cost: \$330,000
- Funding from development charges



Water and Wastewater

Harris Street Watermain Replacement

- Replacement of approximately 700 m. of old thin walled watermain along Harris Street.
- Combined project with Wellington County reconstruction of Harris Street and public works sidewalk replacement on Harris Street.
- Cost: \$560,000
- Funding from water reserves (life cycle replacement)

Water and Wastewater

Alma Street Watermain Replacement

- Replacement of approximately 170 m. of old thin walled watermain along Alma Street (Inkerman to Pasmore)
- Combined project with Highway 7 improvements for proposed Alma Street commercial development.
- Eliminates numerous capped water services remaining from demolished properties along that section of Alma.
- Cost: \$225,000
- Funding from water reserves (life cycle replacement)

Water and Wastewater

Equipment Replacements – Rockwood and Hamilton Drive

- Life cycle replacement of miscellaneous water system equipment

Rockwood - estimated cost \$40,000

- Chlorine analyzers (3)
- Turbidity analyzer (1)
- Chlorine & silicate pumps (2)

Hamilton Drive - estimated cost: \$27,000

- Chlorine analyzers (3)
- Chlorine pumps (1)
- Funding from water reserves

Water and Wastewater

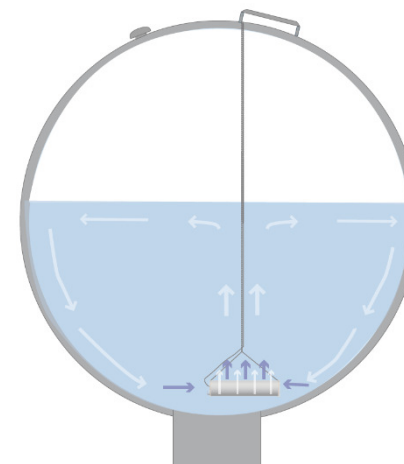
Water Standpipe Mixer Hamilton Drive

- Purchase and installation of mixer into the Hamilton Drive standpipe
- Eliminates tank damage by preventing freezing due to low turn over of water
- Estimated cost: \$40,000
- Funding from water reserves

Standpipe



Mixer (Typical)



Water and Wastewater

Lou's Boulevard Sewage Pumping Station – Upgrade

- Pumping station is approximately 40 years old
- Life cycle replacement of piping and electrical controls in sewage pumping and addition of back up power
- Previously approved. Tendered and awarded for 2019 construction
- Estimated Cost: \$370,000
- Funding from wastewater reserves



Sanitary Inflow Investigation

- Significant increases in sewage flow are recorded during wet weather periods and spring melt. This wet weather flow or extraneous flows must still be treated and is discharged to Guelph reducing the capacity available for development.
- Storm cross connections are thought to exist in north Rockwood.
- Smoke testing of the sanitary collection system is a simple way of identifying cross connection locations.
- Estimated cost: \$25,000
- Funding from wastewater reserves

Parks and Recreation Capital Highlights

Parks and Recreation

Steel Roof Installation, Marden Park House

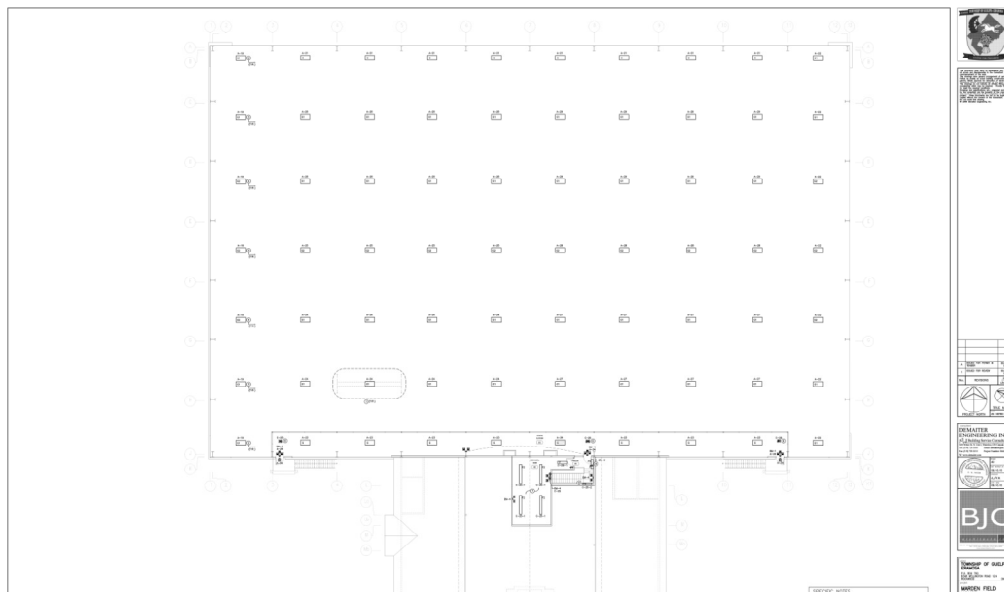


The proposed capital project is for the installation of a steel roofing system at the Marden Park house.

Transfer from building reserves \$22,000

Parks and Recreation

LED Light Retrofit, RDAPC

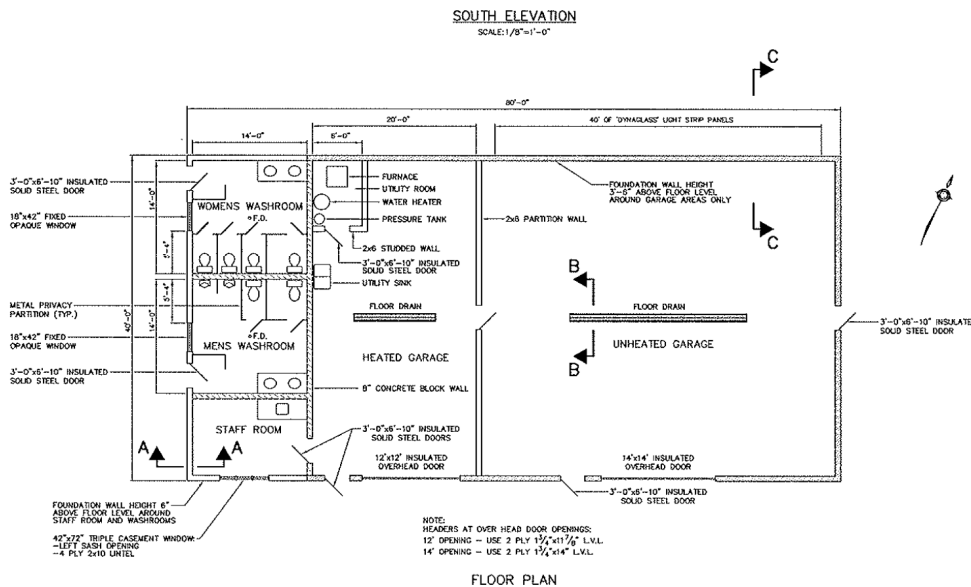


This proposed project is a retrofit of T5 high bay fixtures to LED fixtures. It is estimated that there will be a 65% energy reduction from facility lighting, this results in an estimated annual electricity savings of \$22,000

Transfer from RDAPC reserve \$120,000

Parks and Recreation

Insulate and Heat Cold Bay Side of Marden Shop



This capital project involves insulating and cladding the ceiling in the large bay of the workshop. It also involves the supply and installation of a boiler that is capable of supplying in-floor heat to the entire workshop.

Transfer from building reserves \$30,000

Parks and Recreation

Wide Area Mower Replacement

Replacement of an existing wide area mower with a new 11' wide area mower. In the past two seasons this mower has had significant repairs required during the operational season leaving us short on mowers during the growing season and putting a strain on our equipment maintenance budget. It is expected that a new wide area mower will provide the Township with 15 years of reliable mowing.

**Transfer from parks and recreation equipment reserve
\$118,000**

Parks and Recreation

Ball Diamond Infield Maintenance - Rockmosa, Marden and Lloyd Dyer Parks.



The purpose of this project is to improve sheet drainage off of the infield of the ball diamond and to remove the material build-up where the turf meets the limestone screenings.

Transfer from general parks reserve \$15,000

Parks and Recreation

Rockmosa Park Development



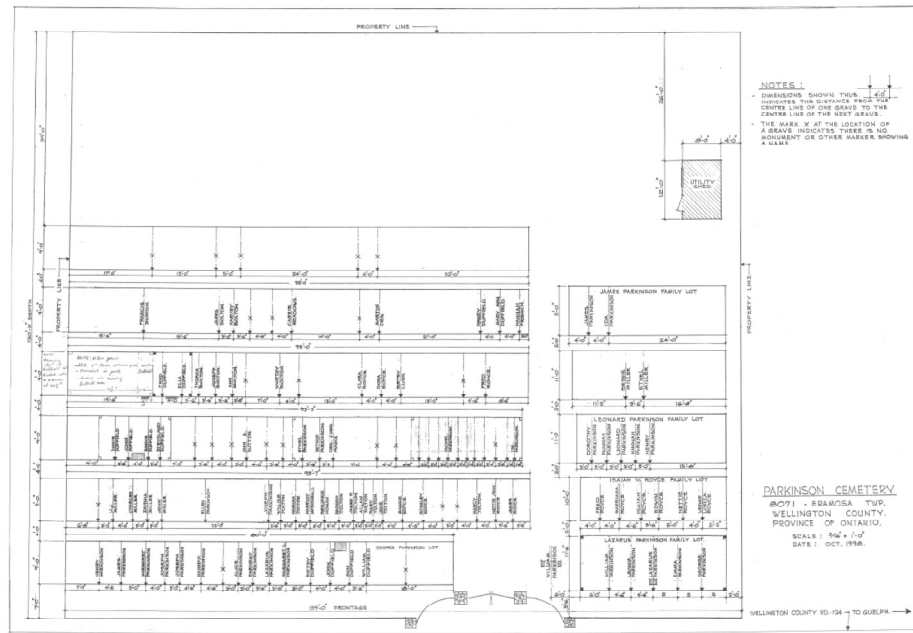
This project is the result of a community engagement exercise that collected public input into the design of the existing and expansion area of Rockmosa Park.

2019 will see the completion of fine grading, seeding, water service installation, completion of fencing and the trail and an additional parking lot off of Drexler Ave.

Transfer from grant funding, development charges, and reserve funds \$753,650

Parks and Recreation

Parkinson Cemetery Survey



This project includes a legal survey conducted by an Ontario Land Surveyor followed by placement of iron bars to identify property limits and each individual section of the cemetery. Pins will be installed to identify rows in each section.

Funded by general revenue \$15,000

Parks and Recreation

James Lynch Play Structure Replacement

This proposed project is for the removal and replacement of the play structure at James Lynch Park in Everton. The single play structure that is in place is 20 years old. The age of the stand alone swing is unknown but is estimated to be approximately 40 years old.

Both structures are compliant for ages 5-12 years old but neither structure is compliant for ages 18 months to 5 years of age. The replacement of the structure is supported by a community petition that was received by the Township in 2018 and aligns with our lifecycle replacement for play structures.



Transfer from play structure reserves \$75,000

Commercial Corridor Banners

Currently there are Canada flag and Canada 150 banners through the Hwy. #7 corridor in Rockwood. Both style of flags are showing signs of wear and the Canada 150 banners are out of date. This capital item is proposed to replace the Canada flag with the same and replace the Canada 150 banners with the Ontario flag.

**Transfer from downtown revitalization reserve
\$10,000**

2019 Operating Budget

SUMMARY

- To fund municipal operations and capital initiatives, we are proposing a total budget of \$22,184,966 for 2019.
- To continue to support the sustainability of our infrastructure, we have included \$154,000 in dedicated reserves funds for infrastructure renewal.
- We will collect \$15,388,686 in revenues from user fees, penalty and interest and funding for capital through development charges and reserves.
- We will need to raise an additional \$189,118 in property taxes to fund the 2019 proposed budget.
- This represents a 2.85% increase.

Combined with the Estimated Increases for the County of Wellington & Province of Ontario for Education (per \$100,000 value of residential assessment)

Per \$100,000 of Assessment	2018	2019	\$ Change	% Change
Township of Guelph/Eramosa Portion (Proposed)	\$260.04	\$267.19	\$7.15	.69%
County Portion (Estimated)	\$603.13	\$620.02	\$16.89	1.64%
Education Portion (Estimated)	\$179.00	\$179.00	\$0.00	0.0%
Total Final Tax Bill	\$1,042.17	\$1,066.21	\$24.04	2.33%

- If your property is valued at \$500,000 your overall annual tax bill will increase by \$120. (\$35.79 of that \$120 for the Township)

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 PLAY STRUCTURES RECREATION PROGRAMS
7 COMMUNITY FACILITIES SPLASH PAD 4.6 KM OF TRAILS
82 HECTARES OF OPEN SPACE 14 PARKS
1 STATE-OF-THE-ART INDOOR SPORTS FIELD COMMUNITY GUIDE
TURF MANAGEMENT OF 10 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