



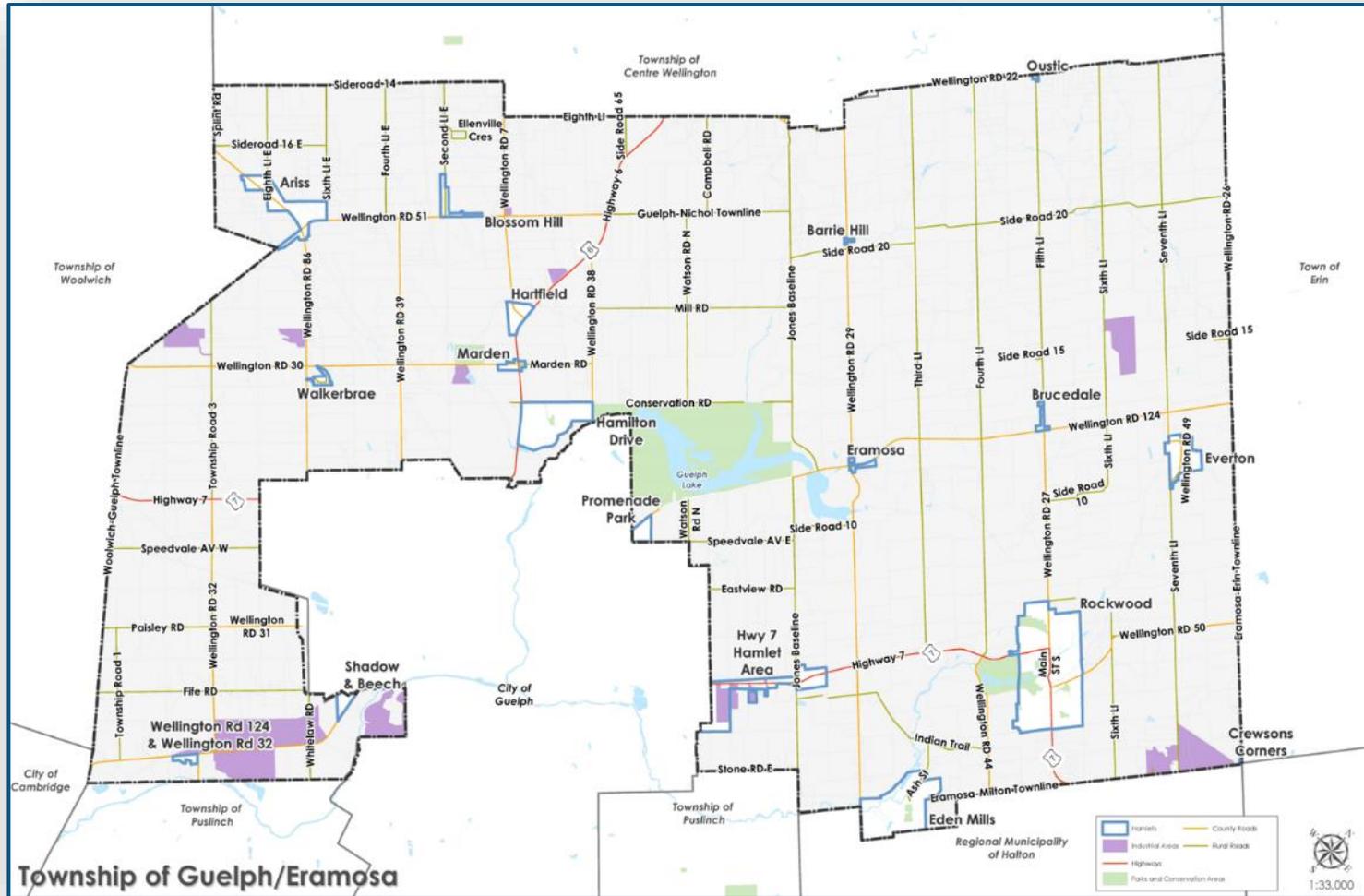
**Guelph/Eramosa
Township**

Guelph/Eramosa 2024 Draft Budget Presentation

WEDNESDAY, DECEMBER 13, 2023

Our Township

- ▶ Guelph/Eramosa is one of seven municipalities in the County of Wellington
- ▶ Area of 292 km²
- ▶ More than 14,000 residents



Our Township

The Township of Guelph/Eramosa maintains:

- ▶ 225 km of roads
- ▶ 30 bridge and culvert structures
- ▶ 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

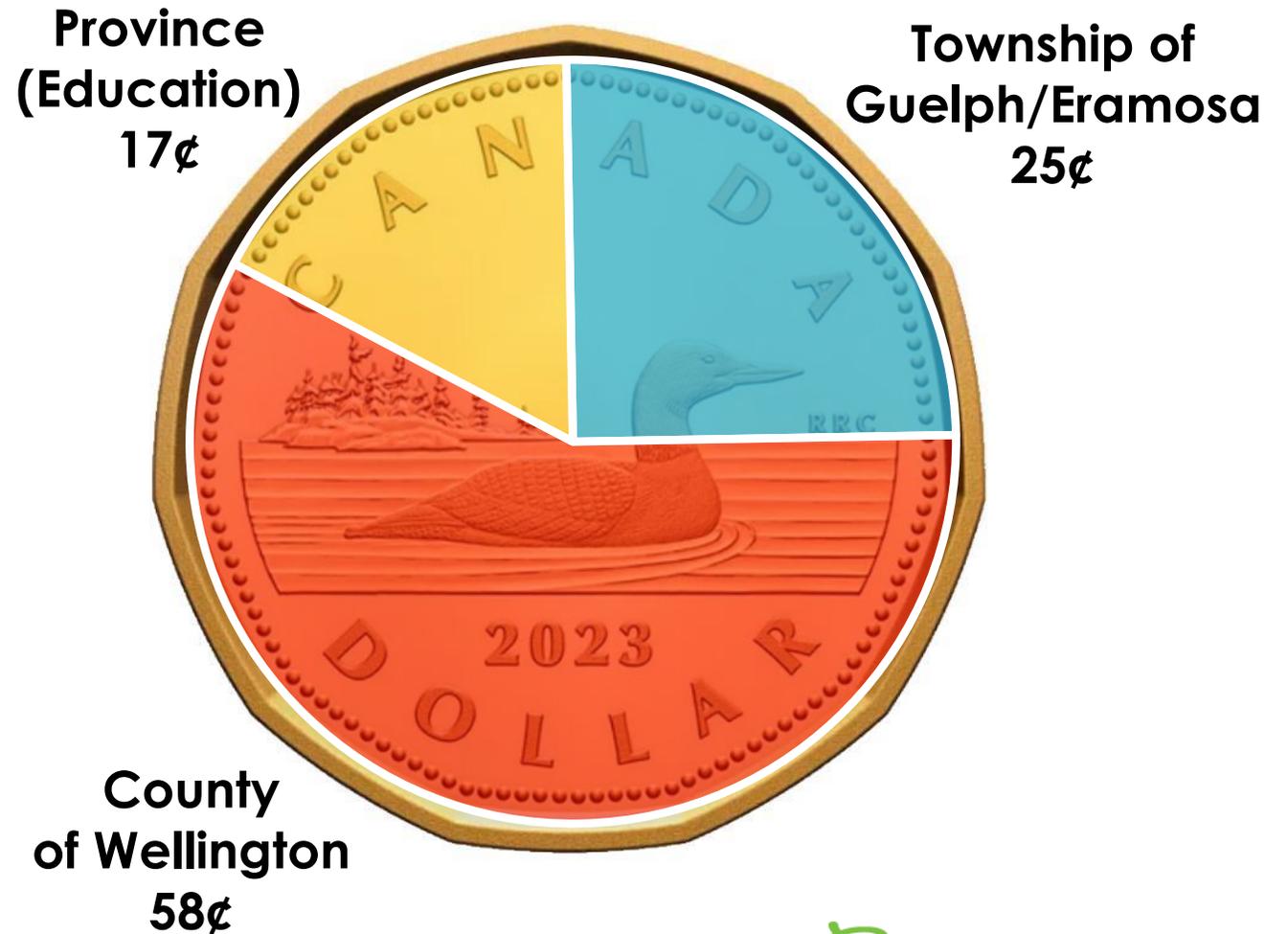
Our Township

- ▶ The Township of Guelph/Eramosa employs:
 - ▶ 40 full-time staff
 - ▶ 15 part-time/seasonal staff
 - ▶ 7 summer students
 - ▶ 24 casual staff
 - ▶ 40 volunteer firefighters

Where do your property taxes go?

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

* Based on 2023 property taxes



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

▶ **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: 2024 Budget Impacts

Cost Pressures

- ▶ Wages/salary: 3.8% cost of living adjustment
- ▶ Increased employee benefit costs
- ▶ Increased costs for fire protection service contract with the City of Guelph

Fiscal Environment: 2024 Budget Impacts

Assessment Base Impacts:

- ▶ 1.26% 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 2024 will be based on 2016 assessment data

Fiscal Environment: 2024 Budget Impacts

Funding Impacts:

- ▶ 2024 Ontario Municipal Partnership Fund (OMPF)
 - ▶ allocation decreased by \$9,200 to \$453,000
- ▶ Ontario Community Infrastructure Fund (OCIF)
 - ▶ funding for 2024 has not been confirmed
- ▶ Canada Community-Building Fund (CCBF – formerly Gas Tax)

2024 Operational Budget Impacts: Long Term Borrowing/Debt Repayment

- ▶ There is no new debt scheduled for 2024
- ▶ Annual debt servicing costs will top out at \$488,594
 - ▶ \$243,792 tax supported
 - ▶ \$244,802 supported by user fees and development charges

2024 Operational Budget Impacts: Long Term Borrowing/Debt Repayment

▶ Principal and interest payments due over the next five years:

▶ 2024:	\$488,594
▶ 2025:	\$486,110
▶ 2026:	\$2,164,984*
▶ 2027:	\$174,064
▶ 2028:	\$170,620

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

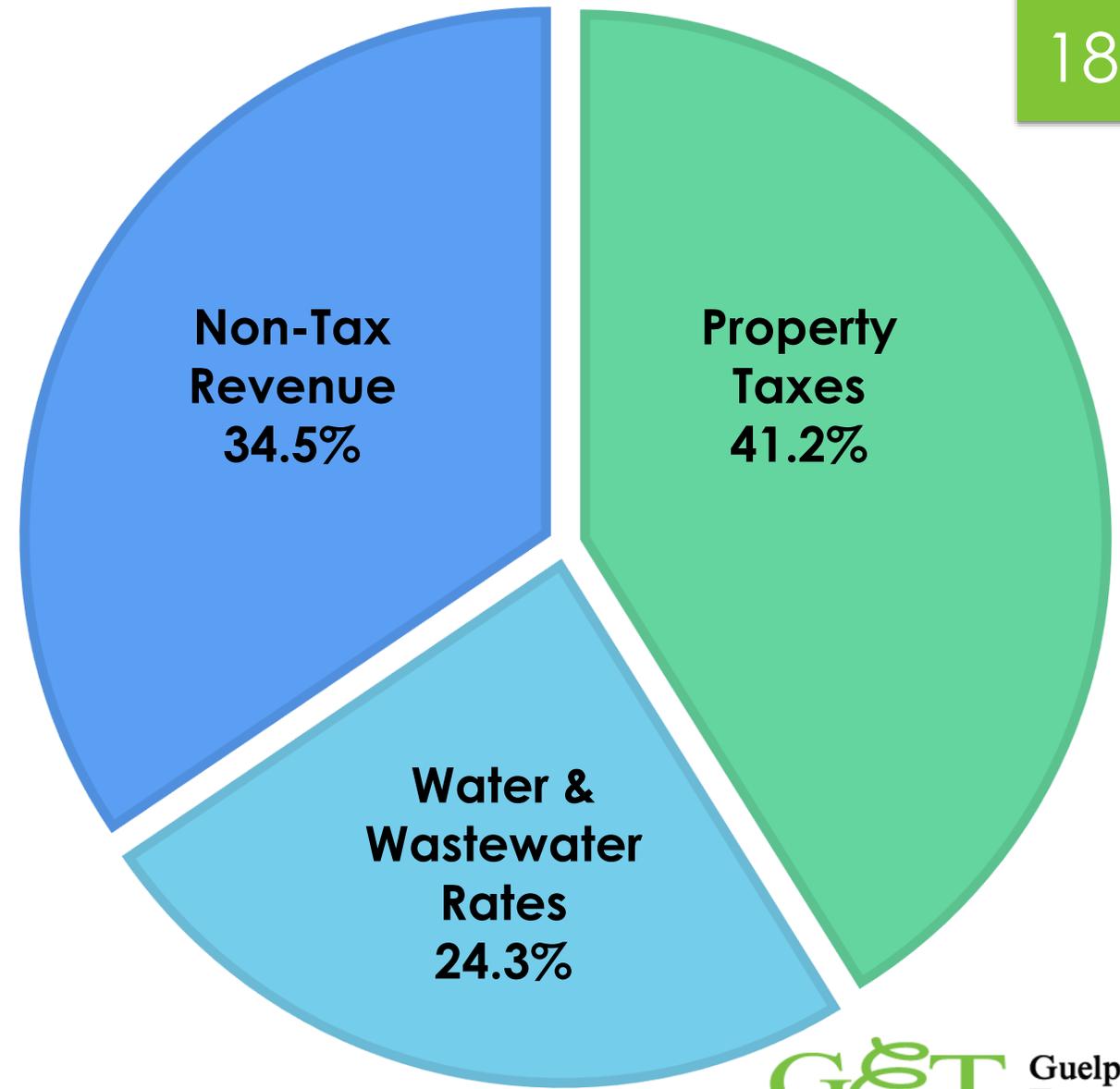
Type of Spending	Total
Water and Wastewater operating, long term debt repayment, and capital expenditures <i>(not funded through taxation)</i>	\$5.0 million
Operating Expenditures annual spending to provide services and perform operations	\$9.5 million
Capital Expenditures planned spending to acquire or maintain a capital asset	\$3.0 million
Transfer to Reserves	\$2.9 million
Long Term Debt Repayment	\$0.2 million
TOTAL	\$20.6 million

2024 Total
Spending

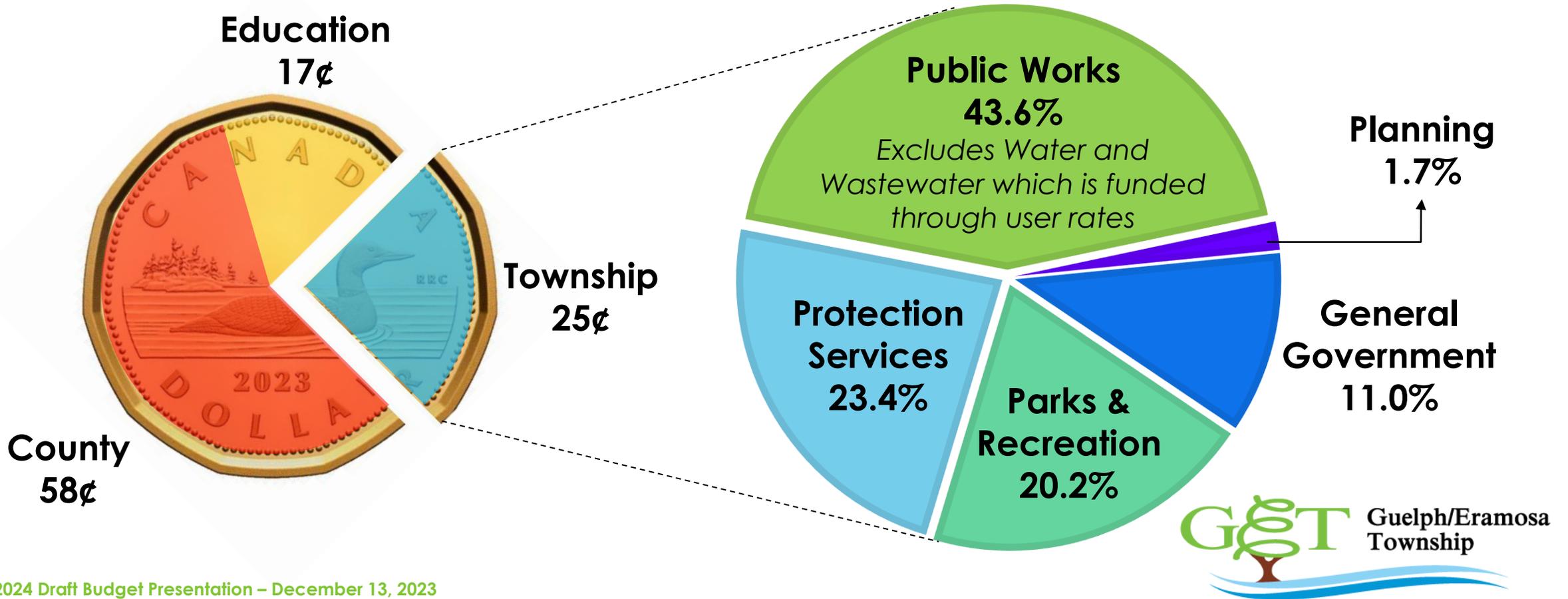
Source of Revenue	Total
Water and Wastewater user rates and development charges	\$5.0 million
Non-Tax Revenue user fees, grants, development charges, and reserves	\$7.1 million
Revenue from Property Taxes	\$8.5 million
TOTAL	\$20.6 million

2024 Sources of Revenue

How will we fund the 2024 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 2024 budget includes an additional **\$136,000 for asset lifecycle and capital reserves**.



The 2024 budget includes **\$330,000 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 2024 Spending	Source of Funding
General Administration	\$100,000	reserves
Fire and Emergency Services	\$317,000	reserves
Public Works	\$2,178,000	reserves, CCBF, OCIF, development charges
Water and Wastewater	\$1,380,000	reserves, development charges
Parks and Recreation	\$389,000	reserves
TOTAL	\$4,364,000	

Capital Highlights

General Administration

Capital Highlights: General Administration

Asset Management Plan Phase 2: All Municipal Assets

- ▶ Update the Asset Management Plan to include all core and non-core municipal assets to meet the legislated deadline of July 1, 2024
- ▶ 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

Fire and Emergency Services

Capital Highlights: Fire and Emergency Services

Self-Contained Breathing Apparatus (SCBA) Replacement

- ▶ Life cycle replacement of SCBA equipment which has reached its expiry date
- ▶ Includes replacement of SCBA harnesses, facepieces, bottle adapters, and rapid intervention team pack
- ▶ SCBA is essential, life-preserving equipment for our firefighters
- ▶ **Budget: \$317,000**
- ▶ **Funding: Reserves**

Capital Highlights

Public Works

Capital Highlights: Public Works

2024 Capital Expenditure	Budget	Source of Funding
Albert Street Surfacing*	\$35,000	reserves
Skyway Drive Resurfacing	\$226,000	CCBF
Fife Road Resurfacing (Wellington Rd 32 to Woolwich Boundary)	\$740,000	OCIF
Boulevard Drainage Improvements	\$40,000	reserves
Intersection Lighting	\$60,000	reserves
Road Closure Trailers	\$15,000	reserves, development charges

* **Carryover budget item**

Capital Highlights: Public Works

2024 Capital Expenditure	Budget	Source of Funding
Traffic Calming Speed Humps	\$44,000	reserves
Bridge 082 (Eden Mills) Improvements*	\$45,000	reserves
Single Axle Plow Sander Replacement*	\$180,000	reserves
Tandem Axle Plow Sander Replacement**	\$404,000	reserves
Road Grader Lease Buyout	\$239,000	reserves
Brucedale Shop Replacement: Design	\$150,000	reserves
Department Total	\$2,178,000	

* *Carryover budget item*

** *Pre-approved item*

Capital Highlights: Public Works

Albert Street Surfacing (*Carryover Item*)

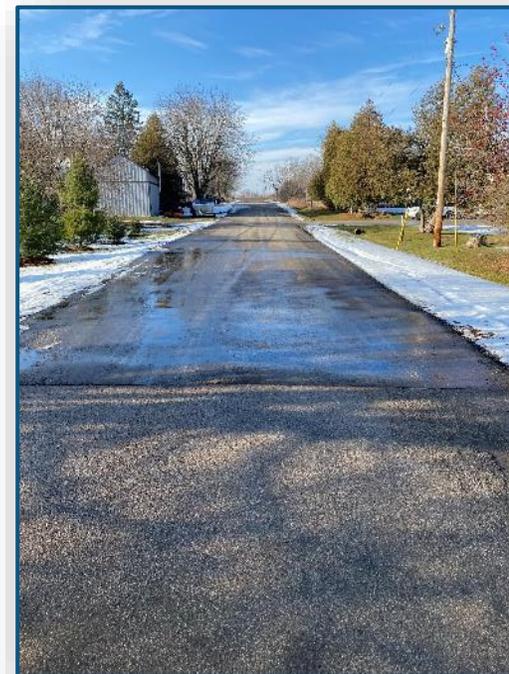
- ▶ Continuation of 2023 project
- ▶ Approx. 210 m of gravel paved in 2023 to base coarse asphalt
- ▶ Completion of top course to be coordinated with Market Street extension subdivision paving



Capital Highlights: Public Works

Albert Street Surfacing (*Carryover Item*)

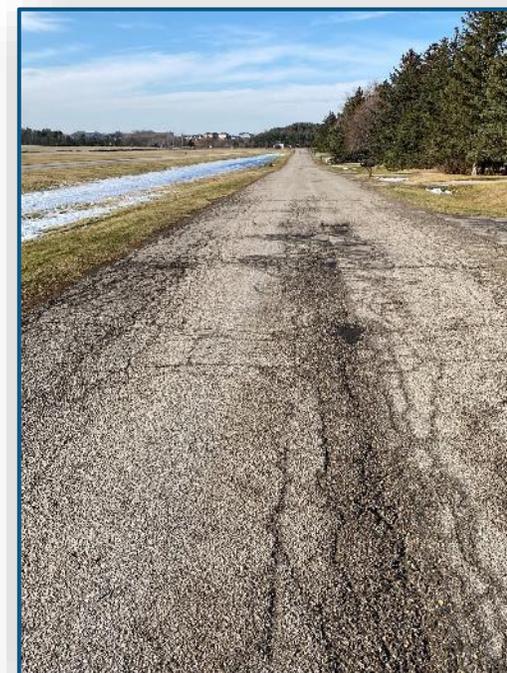
- ▶ Proposed 40 mm hot mix top coarse in 2024
- ▶ **Budget: \$35,000**
- ▶ **Funding: Resurfacing Reserve**



Capital Highlights: Public Works

Skyway Drive Resurfacing

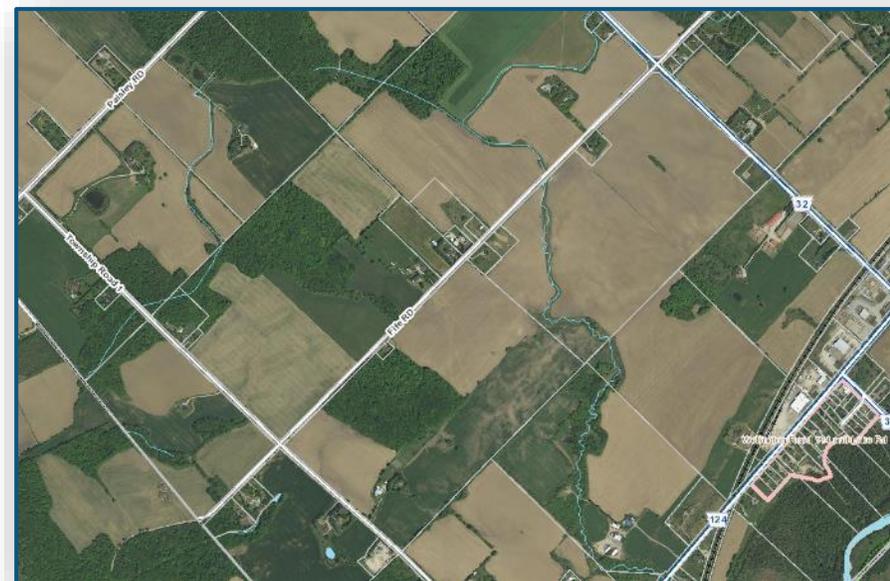
- ▶ Existing semi urban asphalt road
- ▶ Approx 0.65 km from Hwy 7 to Guelph Airpark
- ▶ Serious Condition Low PCI road
- ▶ Proposed 100 mm hot mix surfacing
- ▶ **Budget: \$226,000**
- ▶ **Funding: CCBF (formerly Gas Tax)**



Capital Highlights: Public Works

Fife Road Resurfacing

- ▶ Existing rural asphalt road
- ▶ Approx. 2.5 km from WR 32 to Woolwich Boundary
- ▶ Very Poor Condition Low PCI road
- ▶ Proposed 100 mm hot mix surfacing
- ▶ **Budget: \$740,000**
- ▶ **Funding: OCIF**



Capital Highlights: Public Works

Road Safety: Boulevard Drainage Improvements

- ▶ 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 along Jones Baseline at Eastview, Speedvale, and Guelph-Nichol TL
- ▶ Provision for street lighting improvements on Ellys Lane
- ▶ **Budget: \$60,000**
- ▶ **Funding: Resurfacing Reserves**



Capital Highlights: Public Works

Road Safety: Road Closure Trailers

- ▶ Growth related item to add portable road closure trailers
- ▶ Needed for emergency and scheduled road closures
- ▶ **Budget: \$15,000**
- ▶ **Funding: Resurfacing Reserves and Development Charges**



Capital Highlights: Public Works

Traffic Calming: Speed Humps

- ▶ Speeding continues to be a major concern to residents
- ▶ Staff have monitored traffic calming approaches and request funding for up to four speed humps in 2024
- ▶ **Budget: \$44,000**
- ▶ **Funding: Resurfacing Reserves**



Capital Highlights: Public Works

Bridge 082 Approach Repairs (Eden Mills) *(Carryover Item)*

- ▶ Significant settlement on road and sidewalk approaches
- ▶ Bridge in good condition (BCI = 80)
- ▶ Address vehicle and pedestrian safety
- ▶ **Budget: \$45,000**
- ▶ **Funding: Infrastructure Renewal**



Capital Highlights: Public Works

Single Axle Plow Sander Replacement (*Carryover Item*)

- ▶ Unit 215 is a 2011 model with over 260,000 km
- ▶ Fleet Replacement Policy outlines general life expectancy of 10 years for single axle plow trucks
- ▶ Truck chassis approved/delivered in 2023
- ▶ Plow, dump, and sander installation and delivery in 2024
- ▶ **Budget (2024): \$180,000**
- ▶ **Funding: Public Works Equipment Reserve**

Capital Highlights: Public Works

Tandem Axle Plow Sander Replacement (*Pre-approved Item*)

- ▶ Unit 216 is a 2012 model year with a 2011 in service date
- ▶ Fleet Replacement Policy outlines general life expectancy of 12 years for tandem axle plow trucks
- ▶ Pre-approved in May 2023 for 2024 budget
- ▶ **Budget: \$404,000**
- ▶ **Funding: Public Works Equipment Reserve**

Capital Highlights: Public Works

Road Grader: Lease Buyout

- ▶ Unit 312 is a 2019 John Deere 772GP Motor Grader
- ▶ Five-year lease expires in June 2024
- ▶ **Lease Buyout: \$239,000**
- ▶ **Funding: Public Works Equipment Reserve**



Capital Highlights: Public Works

Brucedale Public Works Shop Replacement: Preliminary Design

- ▶ Preliminary building replacement and site plan design
- ▶ Existing building is past service life
- ▶ Review and optimize all operations
- ▶ Approx. 7 acres of underutilized land behind existing building
- ▶ **Budget (2024): \$150,000**
- ▶ **Funding: Infrastructure Renewal**

Capital Highlights

Water and Wastewater *(Funded through user fees)*

Capital Highlights: Water and Wastewater

2024 Capital Expenditure	Budget	Source of Funding
Water: SCADA Upgrades*	\$120,000	reserves
Water: Catherine Street Railway Watermain Crossing*	\$750,000	development charges
Water: Alma Street Watermain Replacement (Pasmore to Inkerman)*	\$245,000	reserves
Water: Hamilton Drive Back-up Power*	\$50,000	reserves
Water: Rockwood Booster Station Highlift Pump Rebuild	\$20,000	reserves

* **Carryover budget item**

Capital Highlights: Water and Wastewater

2024 Capital Expenditure	Budget	Source of Funding
Water: Hydrant Maintenance/Painting	\$70,000	reserves
Water/Wastewater: New Fleet Vehicle*	\$75,000	development charges
Wastewater: Rockwood Smoke Testing*	\$20,000	development charges
Wastewater: Rockwood to Guelph Forcemain Replacement	\$30,000	reserves
Department Total	\$1,380,000	

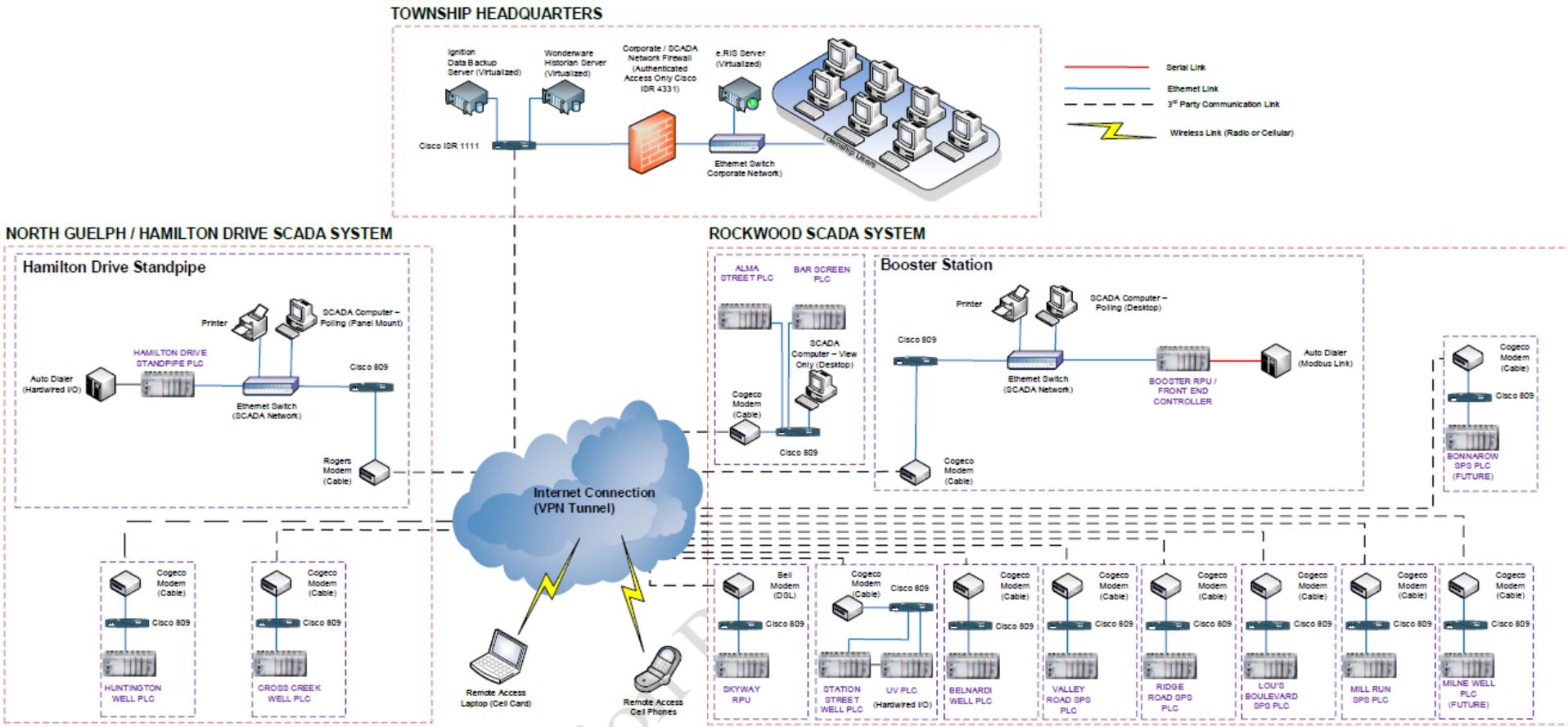
* *Carryover budget item*

Capital Highlights: Water and Wastewater

SCADA Upgrades (*Carryover Item*)

- ▶ SCADA system road map report completed as part of 2018 budget
- ▶ A multi-year work plan to upgrade overall system was included in the 2020 Water and Wastewater Rate Study
- ▶ 2024 will see a continued focus on water facilities
- ▶ **Budget (2024): \$120,000**
- ▶ **Funding: Water Reserves**

TOWNSHIP OF GUELPH ERAMOSA PROPOSED SCADA SYSTEM ARCHITECTURE



Capital Highlights: Water and Wastewater

Catherine Street Railway Watermain Connection (*Carryover 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 (*Carryover Item*)

- ▶ Construction of watermain around pumphouse and completed in 2023
- ▶ Contractors Crossing Workplan in approval with Metrolinx
- ▶ **Budget: \$750,000**
- ▶ **Funding: Development Charges**



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: \$245,000**
- ▶ **Funding: Water Reserves**

Capital Highlights: Water and Wastewater

Hamilton Drive Back-up Power (*Carryover Item*)

- ▶ Critical SCADA Communication node
- ▶ Approved and ordered in 2022
- ▶ Final delivery anticipated in 2024
- ▶ **Budget: \$50,000**
- ▶ **Funding: Water Reserves**



Capital Highlights: Water and Wastewater

Rockwood Booster Pump Rebuild

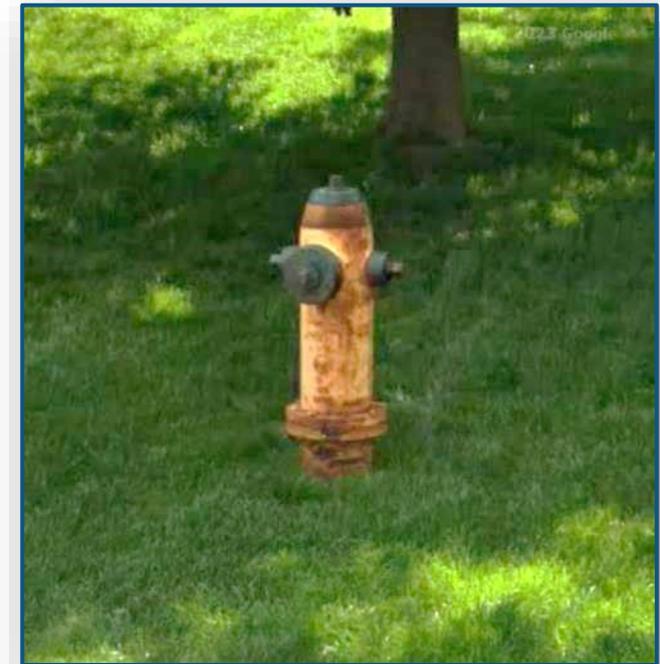
- ▶ Life cycle maintenance of high lift pumps
- ▶ Rebuild kits more economical than complete pump replacement
- ▶ **Budget: \$20,000**
- ▶ **Funding: Water Reserves**



Capital Highlights: Water and Wastewater

Hydrant Maintenance: Paint and Rebuild

- ▶ Multi-year rebuild of 36 discontinued hydrants
- ▶ Sandblast and painting of older peeling hydrants
- ▶ **Budget: \$70,000**
- ▶ **Funding: Water Reserves**



Capital Highlights: Water and Wastewater

New Fleet Vehicle (*Carryover Item*)

- ▶ New fleet vehicle to accommodate additional staff
- ▶ Approved and purchase order issued in 2023
- ▶ **Budget: \$75,000**
- ▶ **Funding: Development Charges**

Capital Highlights: Water and Wastewater

Sanitary Inflow Investigation – Smoke Testing (*Carryover Item*)

- ▶ Significant increases in sewage flow are recorded during wet weather periods and spring melt
- ▶ Wet weather or extraneous flows still treated before discharge to Guelph, reducing capacity available for development
- ▶ North Rockwood completed in 2020 and a portion of South Rockwood completed in 2022

Capital Highlights: Water and Wastewater

Sanitary Inflow Investigation – Smoke Testing (*Carryover Item*)

- ▶ Old Rockwood scheduled for 2024
- ▶ Smoke testing of the sanitary collection system is a simple way of identifying cross connection locations
- ▶ **Budget (2024): \$20,000**
- ▶ **Funding: Development Charges**

Capital Highlights: Water and Wastewater

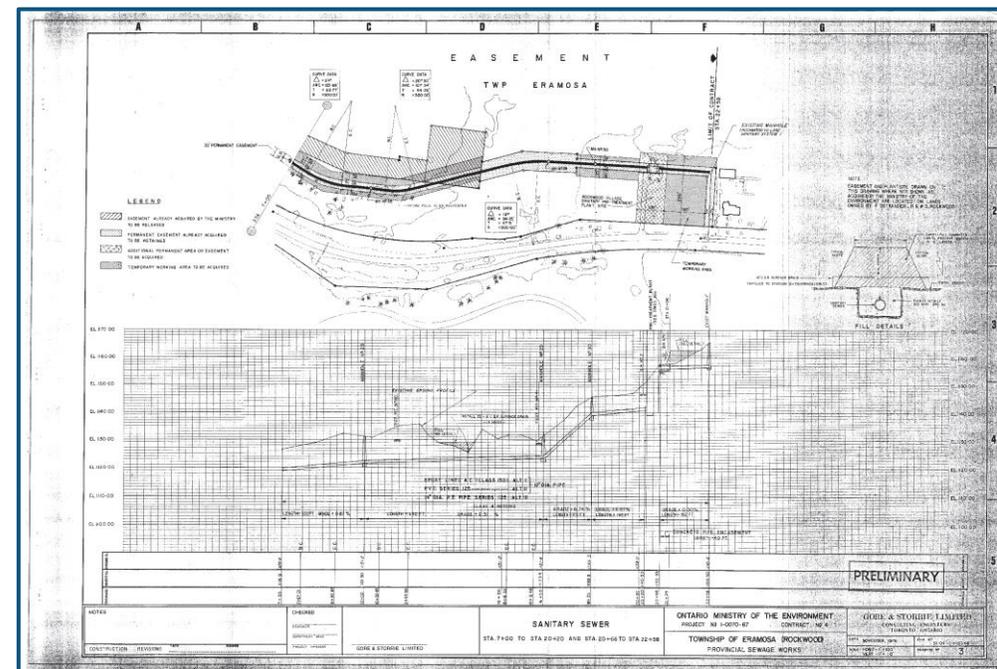
Forcemain Replacement – Rockwood to Guelph

- ▶ Forcemain from Rockwood to Guelph constructed in early 1970s
- ▶ 7 km long
- ▶ Design work and flow maintenance workplan in 2024
- ▶ Schedule to replace first 400 m in 2025 from Alma Pre-treatment plant to Fourth Line
- ▶ Included in rate study to mitigate risk and confirm condition

Capital Highlights: Water and Wastewater

Forcemain Replacement Rockwood to Guelph

- ▶ **Design Budget (2024): \$30,000**
- ▶ **Construction Budget (2025): \$470,000**
- ▶ **Funding: Wastewater Reserves**



Capital Highlights

Parks and Recreation

Capital Highlights: Parks and Recreation

2024 Capital Expenditure	Budget	Source of Funding
RDAPC: Wastewater Treatment Control Panel*	\$30,000	reserves
Rockwood Chapel: Wildlife Removal	\$5,000	reserves
Rockmosa CC: Grading and Drainage Repairs	\$25,000	reserves
Facility Condition Assessments*	\$75,000	reserves
Rockmosa Park Project Completion*	\$40,000	reserves

* *Carryover budget item*

Capital Highlights: Parks and Recreation

2024 Capital Expenditure	Budget	Source of Funding
Rockmosa Play Structure and Surfacing Replacement*	\$65,000	reserves
Park Furnishing	\$15,000	cash in lieu of parkland
Valentino Park Catch Basin and Grading*	\$25,000	reserves
Front Deck Mower Replacement	\$40,000	reserves
Rockmosa Park Irrigation Expansion*	\$20,000	cash in lieu of parkland

* *Carryover budget item*

Capital Highlights: Parks and Recreation

2024 Capital Expenditure	Budget	Source of Funding
Programming Trailer	\$16,000	reserves
Lloyd Dyer Workshop Roof Replacement	\$20,000	reserves
Lloyd Dyer Workshop Security Cameras	\$4,000	reserves
Facility AED Defibrillator Upgrades	\$9,000	reserves
Department Total	\$389,000	

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: RDAPC Building Reserve**



Capital Highlights: Parks and Recreation

Rockwood Chapel: Wildlife Removal

- ▶ The removal of bats in the ceiling cavity using one-way doors
- ▶ Will include sealing access points to prevent reoccurrence
- ▶ **Budget: \$5,000**
- ▶ **Funding: Chapel Building Reserve**



Capital Highlights: Parks and Recreation

Rockmosa Community Centre: Drainage and Grading Repairs

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



Capital Highlights: Parks and Recreation

Facility Condition Assessments (*Carryover Item*)

- ▶ A condition survey is a visual inspection carried out by a qualified building surveyor to provide objective information about the physical, mechanical, and electrical condition of Township buildings
- ▶ **Budget: \$75,000**
- ▶ **Funding: General Administration Reserve**



Capital Highlights: Parks and Recreation

Rockmosa Park: 2023 Project Completion (*Carryover Item*)

- ▶ Complete small projects that are pending from 2023
- ▶ Includes concrete pads for players benches, repointing of public washrooms, gate installation, and traffic calming measures on Rockmosa Drive
- ▶ **Budget: \$40,000**
- ▶ **Funding: General Parks Reserve**



Capital Highlights: Parks and Recreation

Rockmosa Play Structure Replacement (*Carryover Item*)

- ▶ Complete installation of replacement play structure at Rockmosa Park which was scheduled for 2023
- ▶ Decking on existing structure delaminating and the plastics in the hood and slides at an early stage of deterioration
- ▶ **Budget: \$65,000**
- ▶ **Funding: Play Structure Reserve**



Capital Highlights: Parks and Recreation

Park Furnishings

- ▶ Waste receptacles, benches, picnic tables and basketball backboard replacements
- ▶ **Budget: \$15,000**
- ▶ **Funding: Cash in Lieu of Parkland**



Capital Highlights: Parks and Recreation

Valentino Park Grading and Catch Basin Addition (*Carryover Item*)

- ▶ This proposed project is to correct a historic grading issue, relocate the existing shed, and install conduit for future lighting possibilities
- ▶ **Budget: \$25,000**
- ▶ **Funding: General Parks Reserve**



Capital Highlights: Parks and Recreation

Front Deck Mower Replacement

- ▶ This purchase will replace a 72" front deck mower that is scheduled to be replaced every 10 years.
- ▶ **Budget: \$40,000**
- ▶ **Funding: Vehicle and Equipment Reserve**



Capital Highlights: Parks and Recreation

Rockmosa Park Irrigation Expansion *(Carryover Item)*

- ▶ This expansion of the system will include the installation of isolation valves and address a design issue from the original installation
- ▶ **Budget: \$20,000**
- ▶ **Funding: Cash in Lieu of Parkland**



Capital Highlights: Parks and Recreation

Lloyd Dyer Workshop Roof Replacement

- ▶ Third party inspection found that the Workshop roof is due for replacement
- ▶ This work will replace the current steel roof and complete any minor repairs, if found
- ▶ **Budget: \$20,000**
- ▶ **Funding: General Parks Reserves**



Capital Highlights: Parks and Recreation

Lloyd Dyer Workshop Security Upgrades

- ▶ Installation of a camera system to assist in the protection of the facility and its equipment
- ▶ This location now an active, full-time shop
- ▶ **Budget: \$4,000**
- ▶ **Funding: General Park Reserves**



Capital Highlights: Parks and Recreation

Facility AED Defibrillator Upgrades

- ▶ Replacement of facility AEDs that are 15 years old and are no longer supported
- ▶ Will include new cabinets to allow for more storage
- ▶ Locations will include Rockmosa CC, Marden CC, and Brucedale Office
- ▶ **Budget: \$9,000**
- ▶ **Funding: General Building Reserves**



2024 Proposed Budget

Summary

2024 Proposed Tax Levy Change

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	As Presented Nov. 22, 2023	Updated Dec. 13, 2023
2023 Taxation Levy – General	\$7,944,171	\$7,944,171
2023 Infrastructure Levy	\$280,000	\$280,000
2023 Taxation Levy	\$8,224,171	\$8,224,171
Add: Assessment Growth	\$103,625	\$103,625
Total Taxation Levy with Growth	\$8,327,796	\$8,327,796
2024 Proposed Taxation Requirement	\$8,451,148	\$8,451,148
Revised Insurance Renewal Costs (Confirmed)		- \$42,544
2024 Proposed Infrastructure Levy	\$330,000	\$330,000
Total Taxation Requirements	\$8,781,148	\$8,738,604
Increase	\$453,352	\$410,808
	5.44%	4.93%

2024 Proposed Budget Summary: Updated December 13, 2023

- ▶ To fund municipal operations and capital initiatives, we are proposing a total budget of **\$20,524,769** for 2024
- ▶ To continue to support the sustainability of our infrastructure, we have included **\$330,000** in dedicated reserve funds for infrastructure renewal
- ▶ We will collect **\$12,073,621** in revenues from user fees, penalty and interest, and funding for capital through long-term debt financing, development charges, and reserves

2024 Proposed Budget Summary: Updated December 13, 2023

- ▶ **\$103,625** new tax revenue will be generated from additional assessment due to growth
- ▶ As presented today, **\$410,808** additional property tax revenue is required to fund the 2024 proposed budget
- ▶ This represents a **4.93% increase** over the prior year's taxation levy

2024 Proposed Budget Summary: Updated December 13, 2023

Proposed Tax Impact on Residential Properties

Per \$100,000 of Residential Assessment	2023	2024	Change (\$)	Change (%)
Township of Guelph/Eramosa* (Proposed)	\$283.45	\$297.42	\$13.97	4.93%

* 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.

2024 Proposed Budget Summary: Updated December 13, 2023

Proposed Tax Impact on Residential Properties

- ▶ If your residential property is valued at **\$500,000**, your annual tax bill will increase by **\$69.90** to support the Township's 2024 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
- \$170 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