



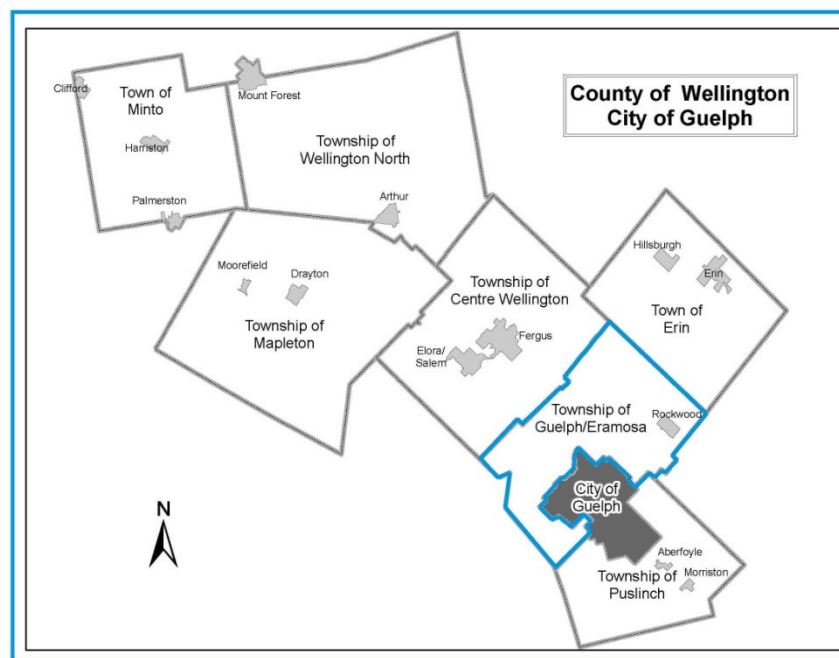
Guelph/Eramosa 2013 Budget Presentation

Thursday, February 21, 2013



Our Township

- Guelph/Eramosa is one of seven municipalities within the County of Wellington
- 2 tier municipal system
- We provide services to 12,380 residents



Departments & Functions

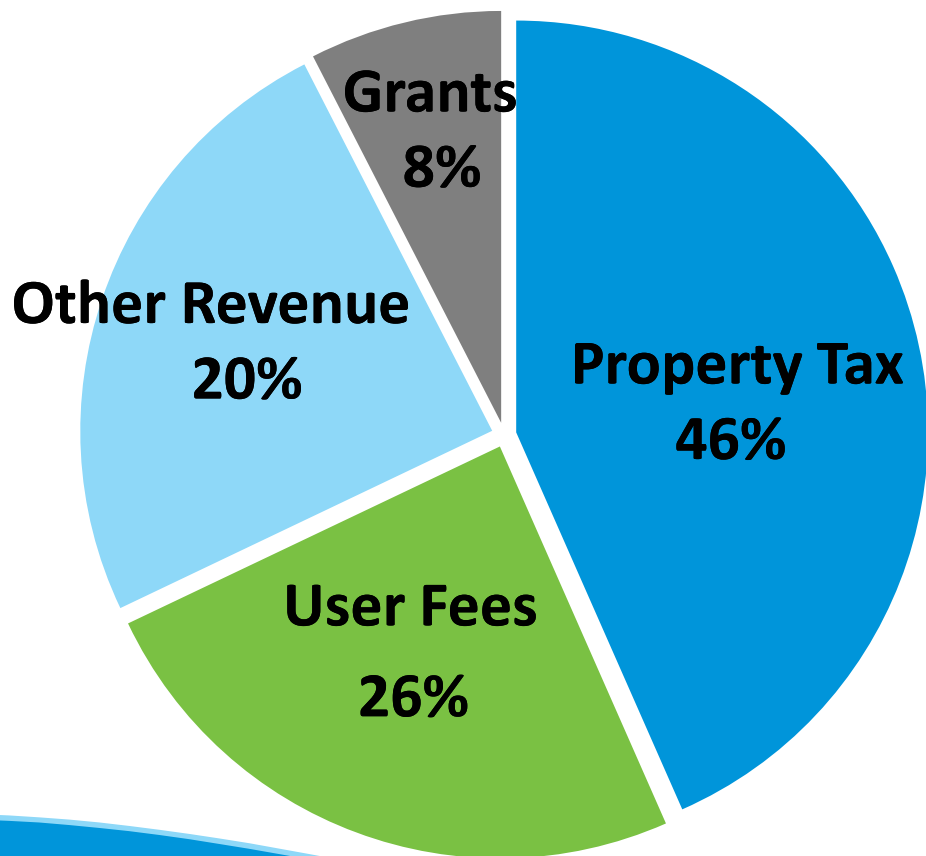
- **Administration**
 - Council
 - CAO/Human Resources
 - Clerk's Department
 - Finance Department
- **Protection to Persons and Property**
 - Fire & Emergency Services
 - Building Department
 - By-law Enforcement & Property Standards
 - Canine Control
 - Livestock
 - GRCA
 - Emergency Measures

Departments & Functions

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

How Do We Maintain our Township?


- Property tax is our largest source of revenue




How Do We Maintain our Township?

- In 2012, just over \$4.7 million was raised through property taxation to support the services provided by the Township of Guelph/Eramosa

What's Happening in 2013?

- Loss of 10% of our Ontario Municipal Partnership Funding (OMPF) from the Province, which is a decrease of \$57,900 in revenue
 - 4% increase in insurance premiums
 - \$22,000 has been added to the budget for IT-related services and IT emergency management initiatives
 - Council commitment to additional funding for East Wellington Community Services and food bank initiatives
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- A large blue decorative wave graphic at the bottom of the slide, starting high on the left, dipping in the middle, and rising again on the right.

What's Happening in 2013?

- 1.2% Cost of Living increase on the salary grid
 - Net long term debt principal and interest commitments to be funded through taxation will increase \$41,000 in 2013
 - Increase of \$55,000 in transfers to reserves for debt reduction and future capital and infrastructure upgrades
 - 2.6% increase in Grand River Conservation Authority levy
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What's Happening in 2013?

- Fire & Emergency Services costs have gone up due to an increase in the volume and types of calls for response, in-house equipment maintenance and more community outreach on fire prevention awareness.

What's Happening in 2013?

- Public Works Department will continue with Township-wide spraying for noxious weeds
- One additional crossing guard in the Rockwood area
- Part-time night patrol has been added for winter, weekend and statutory holidays to meet hours of service legislation
- Public Works Department will introduce an asphalt crack sealing program in 2013 to maintain and extend the life of our roads

2013 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
- In 2013, with financial support from the Province, staff will develop an asset management plan to maximize the life of our infrastructure through careful planning of maintenance and replacement

Public Works Department

- Complete final top coat of asphalt on Jones Baseline
- Complete reconstruction and upgrades of Sideroad 20, which were started in 2012
- Apply final top coat of asphalt to Oliphant Street in Everton and Rockwood Street Upgrades, which were started in 2012
- Pulverize and repave Speedvale Avenue West, from Wellington Road 32 to Township boundary
- Upgrades to roadways in Eden Mills, including Memorial Street, Edgewood Street, Park Street and Wilson Street

Public Works Department

- Parapet walls and guide rails installed on Seventh Line Bridge (No. B002)
- Upgrades and maintenance issues addressed at Marden and Brucedale work shops, including window replacement, office and washroom upgrades and replacement of oil separator

Fire and Emergency Services

- New Fire Command Vehicle
- Replace 15 sets of bunker gear
- Purchase exterior personal protection equipment
- New protector and screen for in-house training and debriefing
- Complete parking lot and entrance drainage upgrades at Fire Hall

Parks and Recreation

- Town Hall roof and sidewalk replacement
- Community Centre auxiliary power connection
- Painting of exterior of FWIO building
- Purchase a Slit seeder
- Backstop replacement at Lloyd Dyer Park
- Playground replacement at David Mason and Eden Mills Park
- Field grading at Marden Park
- Park signage to reflect municipal branding
- Rockwood Cemetery expansion
- Stainless steel wreath holders for Rockwood Cenotaph
- 2 Moloks in Rockwood

Other Department Highlights

(Funded through User Fees)



Building

- User fees fund 100% of the costs to operate and manage the Building Department
- In 2012, 215 permits issued, construction value of \$18,678,000
- Follow-up letters issued to permit holders for final inspections
- Building permits issued within 5 business dates on average (mandated max. 10 days)
- Currently, working on compiling septic system information for all septic systems in the Township
- New Building Code to be implemented by January 1, 2014

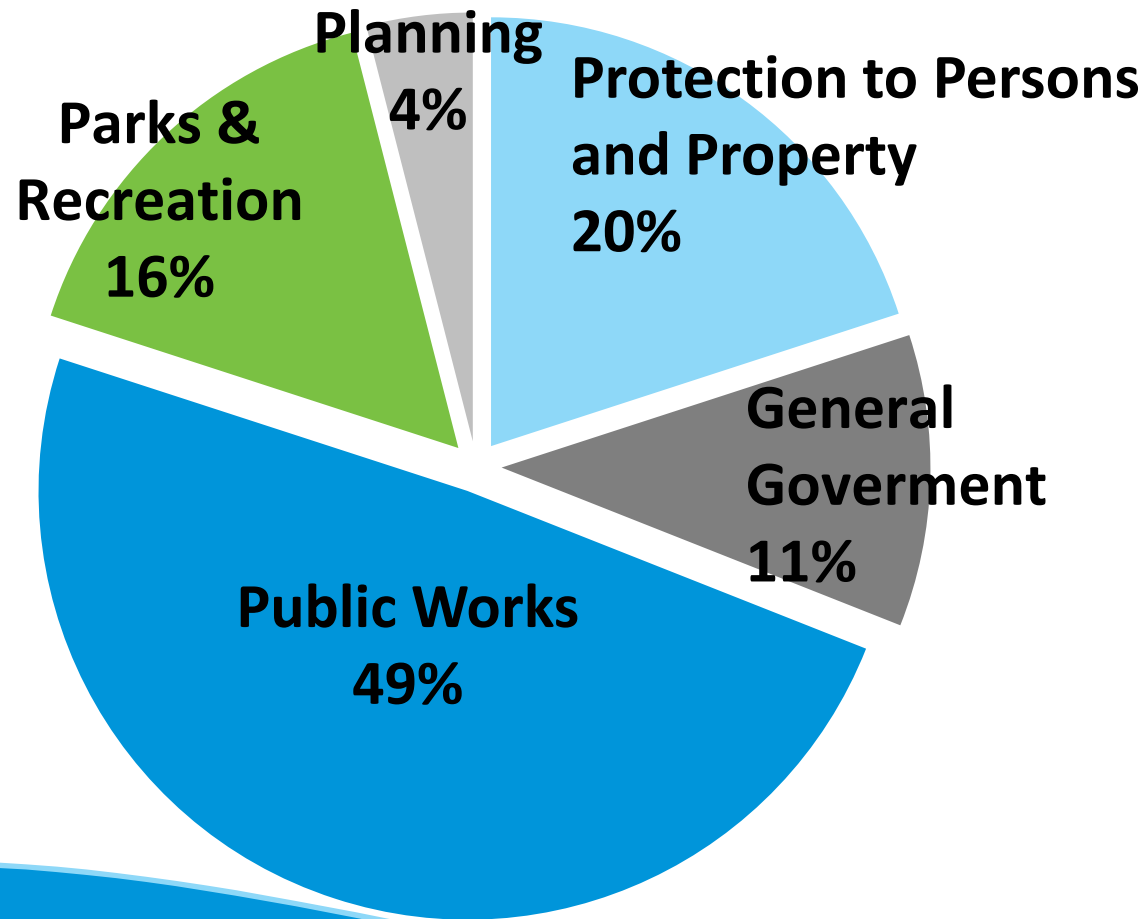
Environmental Services

- The Township provides water to over 1800 residents 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 100% of the costs to operate and manage the Township's Water and Wastewater systems

Environmental Services

- The 2013 budget includes funding through development charges and reserve funds for water and wastewater system upgrades:
 - Develop a new well and pumping station in Rockwood
 - Complete the tie-in of the river crossing water main
 - Replace old and out-dated meters in the Hamilton Drive and Rockwood areas
 - Install a new pump and motor in the Huntington station
 - Upgrades to Valley Road sewage pumping station

The Budget Provides Resources to Deliver Services



The 2013 Budget Supports:

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



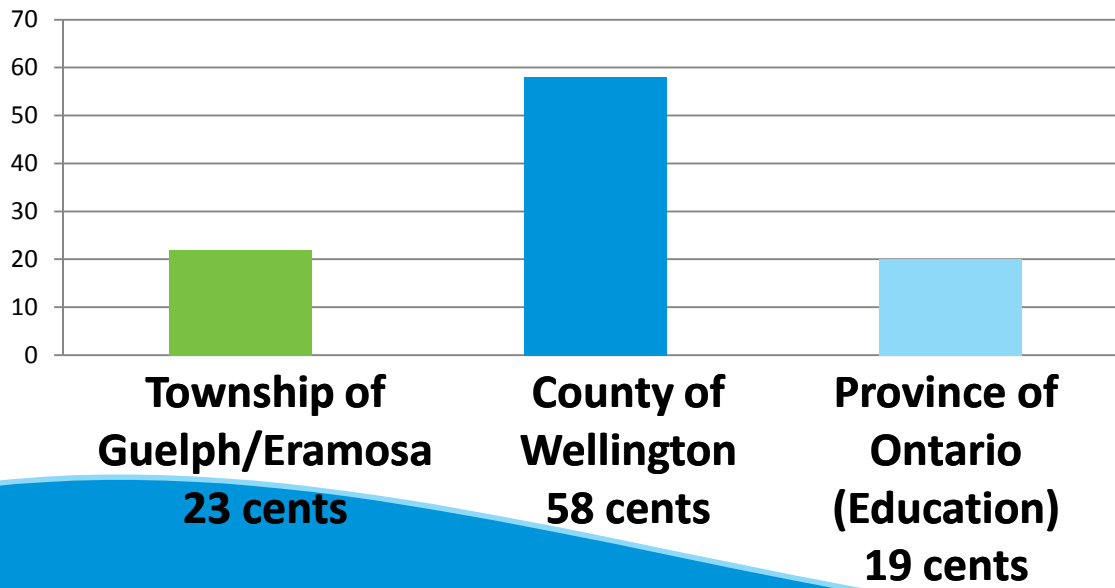
Tax Impact on Residential Properties

- In 2013, the total amount to be raised through taxation will increase by \$311,651
- Total property taxes for the average taxpayer in Guelph/Eramosa will increase 3.56%
- For the average taxpayer in Guelph/Eramosa, this will mean a total property tax increase of \$142.70
- Of this average increase, Guelph/Eramosa will get \$59.90 to support the 2013 budget

Guelph/Eramosa

is a Portion of the Tax Bill

- For every property tax dollar you pay, Guelph/Eramosa receives only 23 cents
- 3 components to tax bill – County, Township and Province



Total Property Tax Overview

For \$365,000 2013 Average Residential Assessment

| | % of Total Tax Bill | 2012 Budget | 2013 Budget | \$ Change | % Change |
|-------------------------------------|------------------------|----------------|----------------|-----------|----------|
| Township | 23% | \$892 | \$952 | \$60 | 6.71% |
| County | 58% | \$2338 | \$2427 | \$89 | 3.79% |
| Education | 19% | \$780 | \$774 | \$ (6) | -0.76% |
| Total Blended Change | 100% | \$4010 | \$4153 | \$143 | 3.56% |

In 2013, the average homeowner in Guelph/Eramosa will pay \$4,153 in property taxes. Of this, Guelph/Eramosa will get \$952.33.



Comparison to other Major Household Expenses

| | Amount Paid Annually |
|---|----------------------|
| 2013 Guelph/Eramosa Property Taxes on a home assessed at \$365,000 | \$952.33 |
| House Insurance | \$800 |
| Employment Insurance Payments | \$840 |
| Electricity of Average House | \$984 |
| Average Basic Cable/Internet Bill | \$1,000 |
| Natural Gas for Average House | \$1,094 |
| Gas for Average Auto Driver for 1 year | \$2,200 |
| Canada Pension Plan | \$2,300 |
| Taxes Paid on a car worth \$20,000 | \$2,600 |
| Income Taxes on \$96,700 of household earnings | \$16,748 |

For the average annual payment of
\$952.33 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
222 KM OF ROADS ROAD MAINTENANCE
TREE REMOVAL AND REPLACEMENT SIDEWALK MAINTENANCE
SHOULDERING DITCHING EMERGENCY MANAGEMENT
FIRE SAFETY AWARENESS PROGRAMS
DUST CONTROL ROADSIDE LITTER PICK-UP
RURAL ROADSIDE SPRAYING CROSSING GUARDS
EQUIPMENT MAINTAINED ON 10 PLAYGROUNDS
7 COMMUNITY FACILITIES SPLASH PAD 3 KM OF TRAILS
57 HECTARES OF OPEN SPACE 11 PARKS
1 STATE-OF-THE-ART INDOOR SPORTS FIELD
TURF MANAGEMENT OF 9 SPORTS FIELDS
ROADSIDE MOWING STREET SWEEPING
ELECTIONS CULVERT REPLACEMENTS OUTDOOR ICE RINKS
COMMUNITY EVENTS LINE PAINTING WINTER ROAD PATROLLING
BY-LAW ENFORCEMENT PROPERTY STANDARDS ENFORCEMENT