



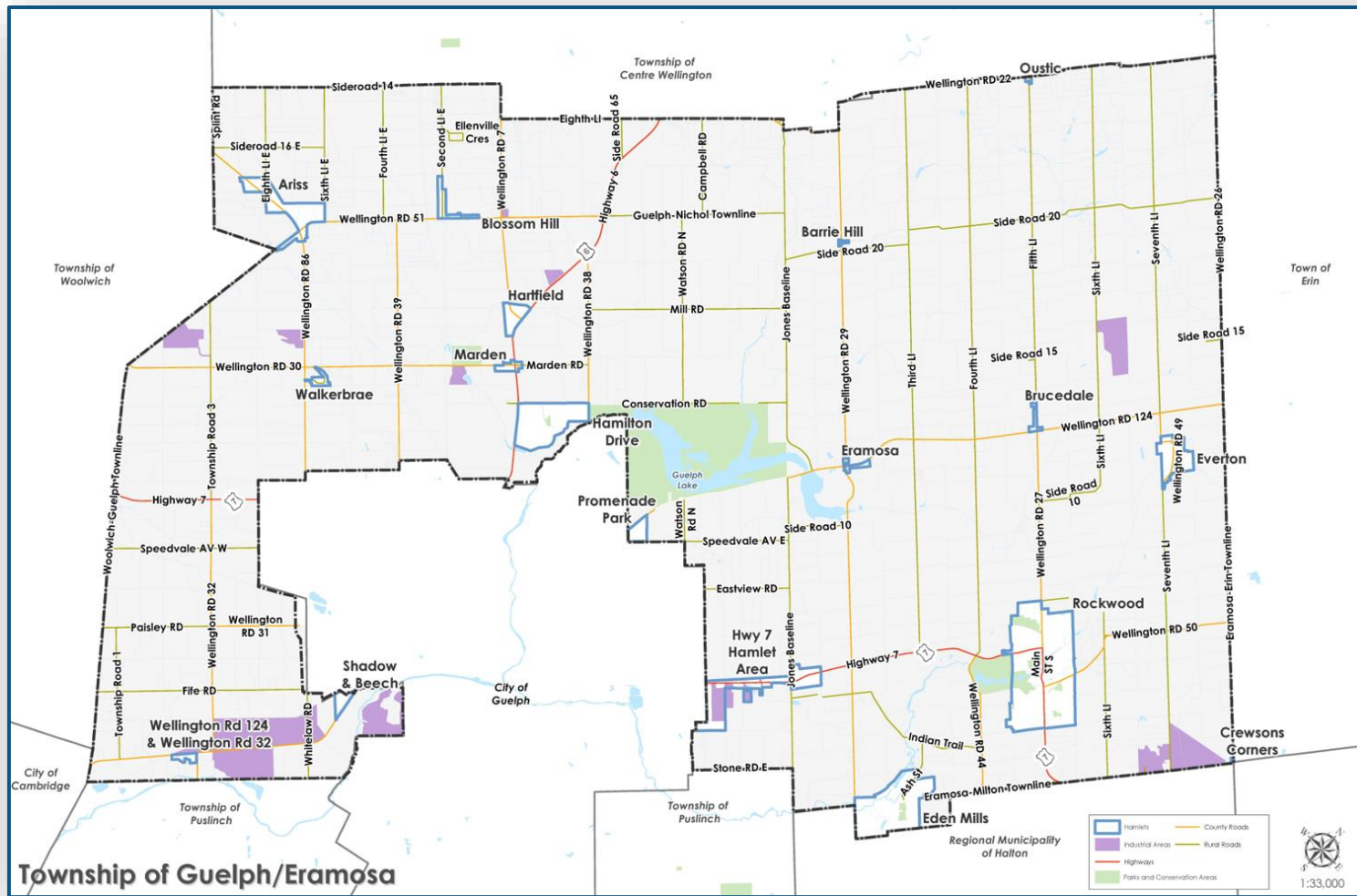
**Guelph/Eramosa
Township**

Guelph/Eramosa 2023 Draft Budget Presentation

WEDNESDAY, JANUARY 4, 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 include:
 - ▶ 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

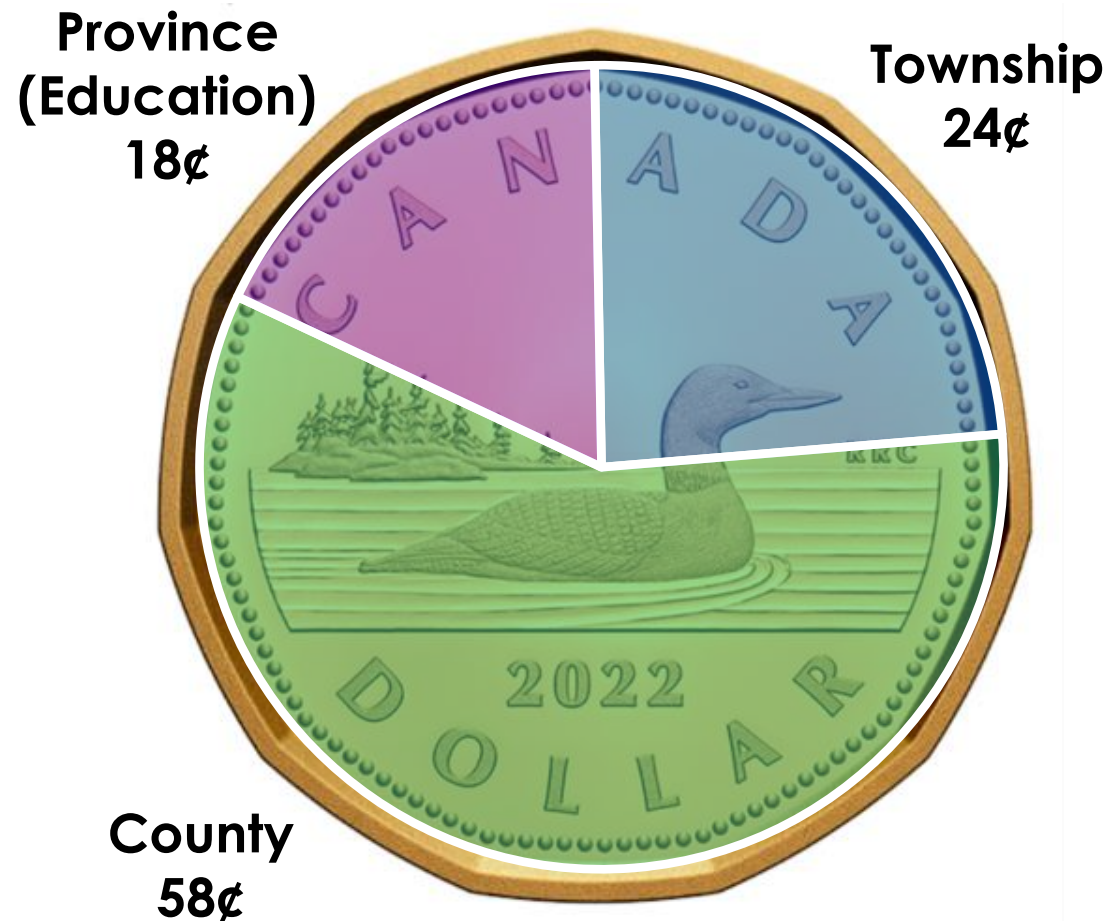
Our Township

- ▶ The Township of Guelph/Eramosa employs:
 - ▶ 39 full-time staff
 - ▶ 17 part-time/seasonal staff
 - ▶ 7 summer students
 - ▶ 21 casual staff
 - ▶ 38 volunteer firefighters

Where do your property taxes go?

- ▶ For every residential tax dollar you pay, Guelph/Eramosa receives 24¢

* Based on 2022 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: 2023 Budget Impacts

- ▶ Cost pressures:
 - ▶ Insurance Premium: 10% increase
 - ▶ Wages/Salary: 5% cost of living adjustment and market adjustment
 - ▶ Increased costs for fire protection service contract with the City of Guelph
 - ▶ Increased fuel and equipment costs
 - ▶ Reduced Provincial funding from the Ontario Municipal Partnership Fund

Fiscal Environment: 2023 Budget Impacts

- ▶ Assessment base impacts:
 - ▶ 1.9% 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 due to COVID-19
 - ▶ Property taxes for 2023 will be based on 2016 assessment data

Fiscal Environment: 2023 Budget Impacts

- ▶ Funding impacts:
 - ▶ 2022 Ontario Municipal Partnership Fund (OMPF)
 - ▶ allocation decreased by \$34,000 to \$462,200
 - ▶ Ontario Community Infrastructure Funding (OCIF)
 - ▶ 2022: \$918,994
 - ▶ 2023: \$781,145
 - ▶ Federal Gas Tax/Canada Community Building Fund
 - ▶ 2022: \$407,667
 - ▶ 2023: \$425,391

2023 Operational Budget Impacts: Long Term Borrowing/Debt Repayment

- ▶ There is no new debt scheduled for 2023
- ▶ Annual debt servicing costs will top out at \$492,443
 - ▶ \$246,761 tax supported
 - ▶ \$245,682 supported by user fees and development charges

2023 Operational Budget Impacts: Long Term Borrowing/Debt Repayment

- ▶ Principal and interest payments due over the next five years:
 - ▶ 2023: \$492,443
 - ▶ 2024: \$488,594
 - ▶ 2025: \$486,110
 - ▶ 2026: \$2,164,984*
 - ▶ 2027: \$174,064

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

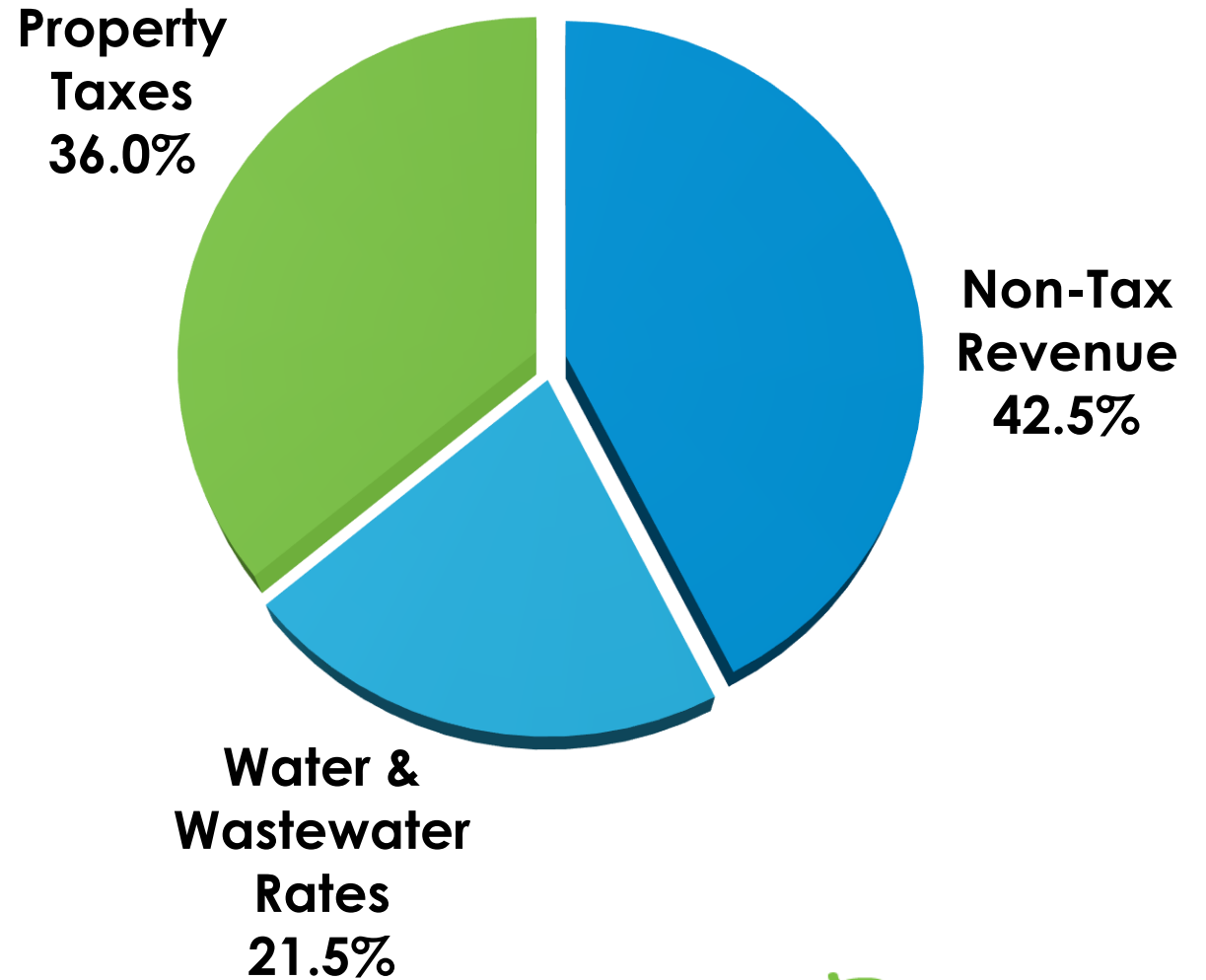
Type of Spending	Total
Water and Wastewater operating, long term debt repayment, and capital expenditures <i>(not funded through taxation)</i>	\$4.7 million
Operating Expenditures annual spending to provide services and perform operations	\$9.0 million
Capital Expenditures planned spending to acquire or maintain a capital asset	\$5.2 million
Transfer to Reserves	\$2.7 million
Long Term Debt Repayment	\$0.3 million
TOTAL	\$21.9 million

2023 Total Spending

Source of Revenue	Total
Water and Wastewater user rates and development charges	\$4.7 million
Non-Tax Revenue user fees, grants, development charges, and reserves	\$9.3 million
Revenue from Property Taxes	\$7.9 million
TOTAL	\$21.9 million

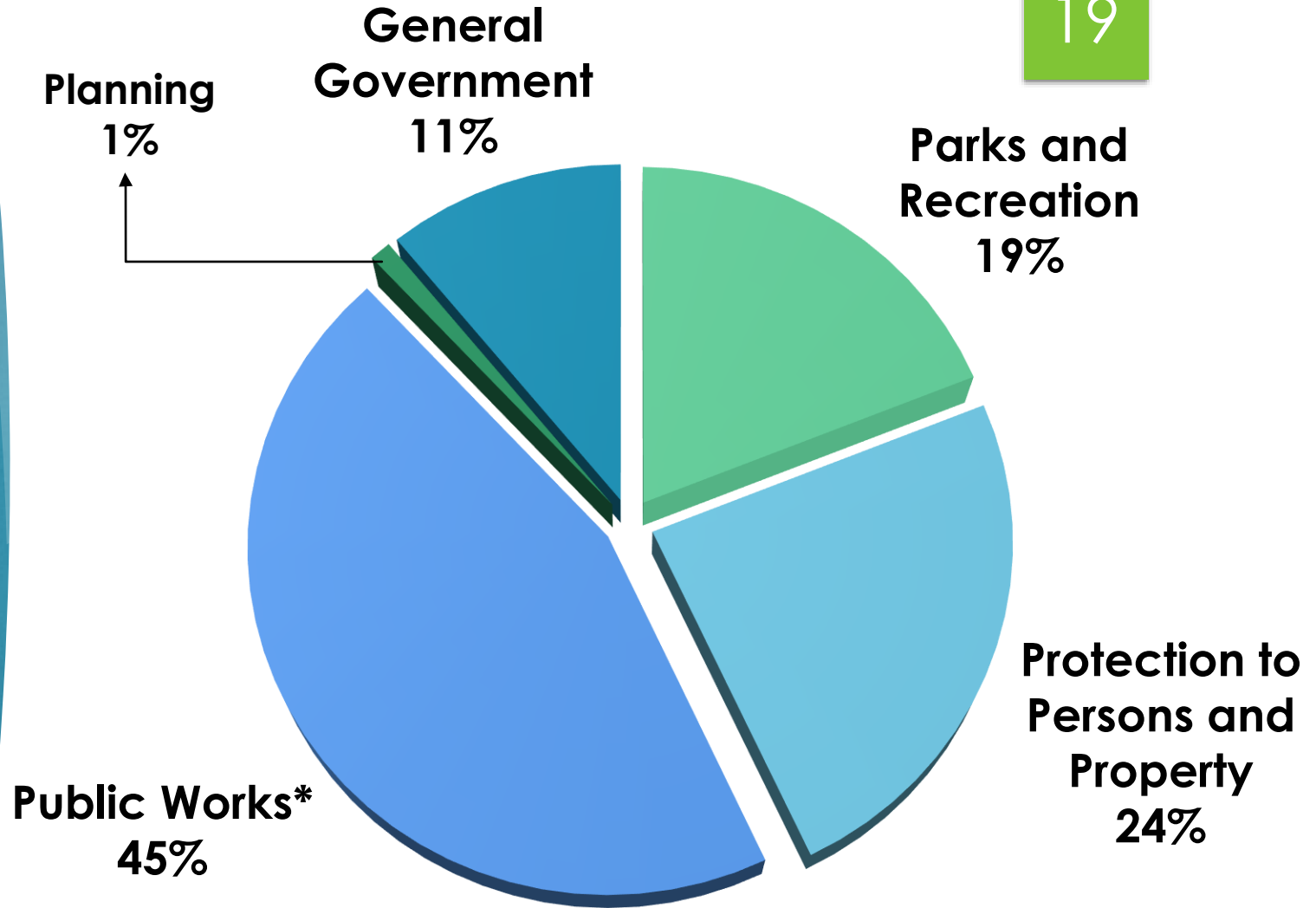
2023 Sources of Revenue

How will we fund the 2023 budget?



Where do your property taxes go? (Township portion)

** Excludes Water and Wastewater which is funded through user rates*





The Township has over **\$170 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 infrastructure



The 2023 budget includes **\$280,000 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 2023 Spending	Source of Funding
General Administration	\$20,000	development charges
Fire and Emergency Services	\$341,000	reserves, development charges
Building and Planning	\$30,000	reserves, taxation
By-law Enforcement	\$41,000	reserves
Public Works	\$3,459,000	reserves, OCIF funding, development charges
Water and Wastewater	\$1,140,000	reserves, development charges
Parks and Recreation	\$1,288,400	reserves, grant funding, development charges
Economic Development	\$25,000	taxation
TOTAL	\$6,344,400	

Capital Highlights

General Administration

Capital Highlights: General Administration

Development Charges Background Study and By-law Update

- ▶ Prepare a Development Charges Background Study to update the Development Charges By-law
- ▶ Project initiated in 2022 and will be completed in 2023
- ▶ Current by-law expires on May 22, 2023
- ▶ **Cost: \$20,000**
- ▶ **Funding: development charges**

Capital Highlights

Fire and Emergency Services

Capital Highlights: Fire and Emergency Services

Firefighter Bunker Gear and Protective Equipment

- ▶ **Cost: \$150,000**
- ▶ **Funding: reserves**

Mezzanine Construction for Storage Space

- ▶ **Cost: \$110,000**
- ▶ **Funding: development charges**

Capital Highlights: Fire and Emergency Services

Radio Replacement

- ▶ **Cost: \$76,000**
- ▶ **Funding: reserves**

Pagers

- ▶ **Cost: \$5,000**
- ▶ **Funding: reserves**

Capital Highlights

Building and Planning

Capital Highlights: Building and Planning

Development Fees Review Study

- ▶ Prepare a Development Fees Review Study to update the fee schedule for building permit and planning applications
- ▶ Joint project between the Building and Planning Departments
- ▶ **Total Cost: \$30,000**
 - ▶ **Building Department: \$26,375**
 - ▶ **Planning Department: \$3,625**
- ▶ **Funding: reserves and taxation**

Capital Highlights

By-law Enforcement

Capital Highlights: By-law Enforcement

New Fleet Vehicle

- ▶ The By-law Enforcement Department does not currently have its own vehicle and staff have been subject to use of personal vehicles and borrowing vehicles from other departments
- ▶ Purchase of a new vehicle will provide a more professional appearance, ensure staff safety, and meet the ever-growing demand for service
- ▶ **Cost: \$41,000**
- ▶ **Funding: Working Fund Reserve**

Capital Highlights

Public Works

Capital Highlights: Public Works

Proposed 2023 budget includes:

- ▶ BalACLava Street sidewalk (Pasmore to Inkerman)
- ▶ Albert Street surfacing (gravel section north of Oliphant)
- ▶ Fourth Line resurfacing (Highway 7 to Wellington Rd 124)
- ▶ Seventh Line micro surfacing (Wellington Rd 50 to Wellington Rd 49)
- ▶ Sideroad 20 micro surfacing (Fifth Line to Sixth Line)
- ▶ Sixth Line East micro surfacing (Wellington Rd 51 to Sideroad 14)

Capital Highlights: Public Works

Proposed 2023 budget includes:

- ▶ Guelph-Nichol Townline resurfacing (Highway 6 to Jones Baseline)
- ▶ Bridge 082 approach repairs (York Street, Eden Mills)
- ▶ Seventh Line bridge replacements design (B002 & B2003)
- ▶ Single axle plow sander replacement
- ▶ Fleet vehicle (pick-up) replacement
- ▶ New fleet vehicle

Capital Highlights: Public Works

Balaclava Street Sidewalk

- ▶ Carryover project from 2022
- ▶ Completion of sidewalk and resurfacing of Balaclava between Pasmore and Inkerman
- ▶ **Estimated remaining cost: \$100,000**
- ▶ **Funding: Working Fund**



Capital Highlights: Public Works

Albert Street Surfacing

- ▶ Partial asphalt, partial gravel hamlet road
- ▶ Approx. 210 m of gravel to connect to future Market St extension
- ▶ Project contingent on Market St extension subdivision proceeding to complete asphalt loop road



Capital Highlights: Public Works

Albert Street Surfacing

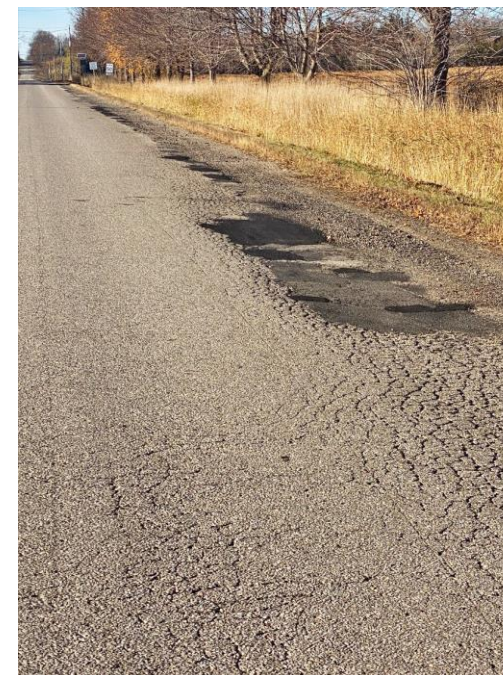
- ▶ Proposed 90 mm hot mix surfacing
- ▶ **Estimated cost: \$72,000**
- ▶ **Funding: Resurfacing Reserve**



Capital Highlights: Public Works

Fourth Line Resurfacing

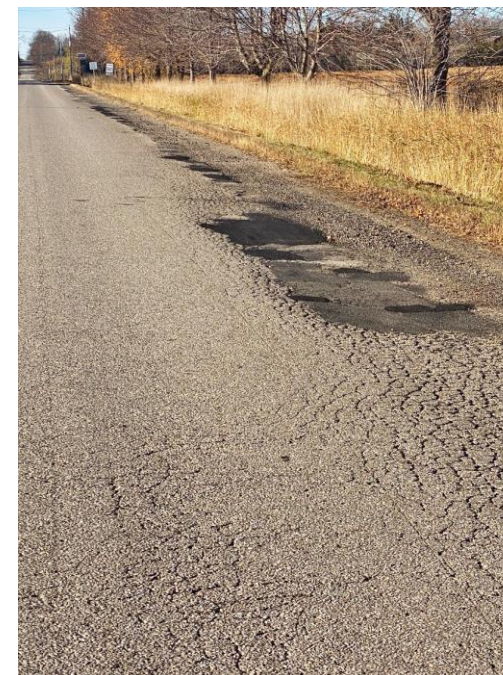
- ▶ Existing asphalt road
- ▶ Approx. 4.7 km from Hwy 7 to Wellington Rd 124
- ▶ High ranking in annual hardtop maintenance costs
- ▶ AADT over 1,000, Class 3 Road per MMS



Capital Highlights: Public Works

Fourth Line Resurfacing

- ▶ Proposed 100 mm hot mix surfacing
- ▶ **Estimated cost: \$1,455,000**
- ▶ **Funding: OCIF**



Capital Highlights: Public Works

Seventh Line Micro Surfacing

- ▶ Existing asphalt and micro-surfaced road
- ▶ Approx. 2.8 km from Wellington Rd 50 to Wellington Rd 49
- ▶ Re-application to extend asset life
- ▶ **Estimated cost: \$109,000**
- ▶ **Funding: Resurfacing Reserve**



Capital Highlights: Public Works

Sideroad 20 Micro Surfacing

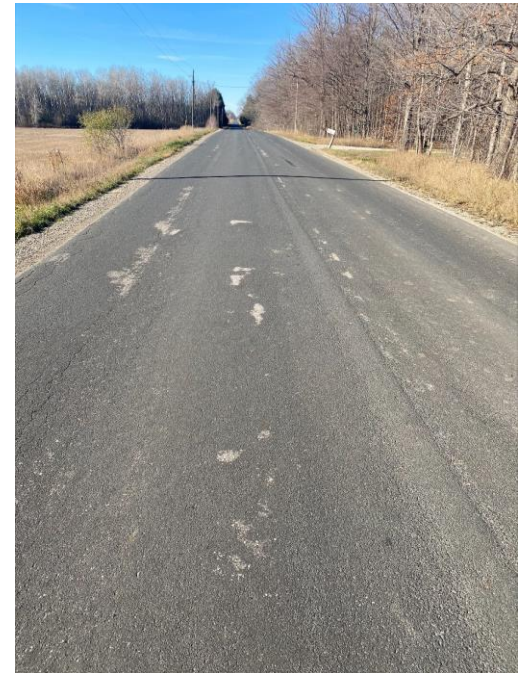
- ▶ Existing asphalt and micro-surfaced road
- ▶ Approx. 1.4 km from Fifth Line to Sixth Line
- ▶ Re-application to extend asset life
- ▶ **Estimated cost: \$60,000**
- ▶ **Funding: Resurfacing Reserve**



Capital Highlights: Public Works

Sixth Line East Micro Surfacing

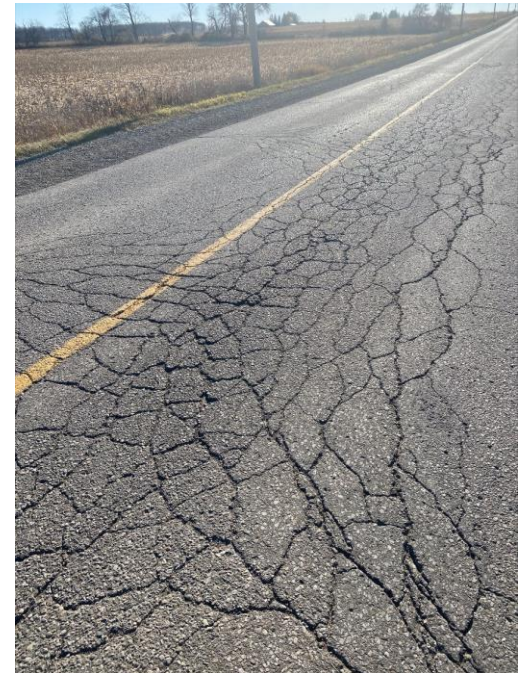
- ▶ Existing asphalt and micro-surfaced road
- ▶ Approx. 2.9 km from Wellington Rd 51 to Sideroad 14
- ▶ Re-application to extend asset life
- ▶ **Estimated cost: \$113,000**
- ▶ **Funding: Resurfacing Reserve**



Capital Highlights: Public Works

Guelph-Nichol Townline Resurfacing

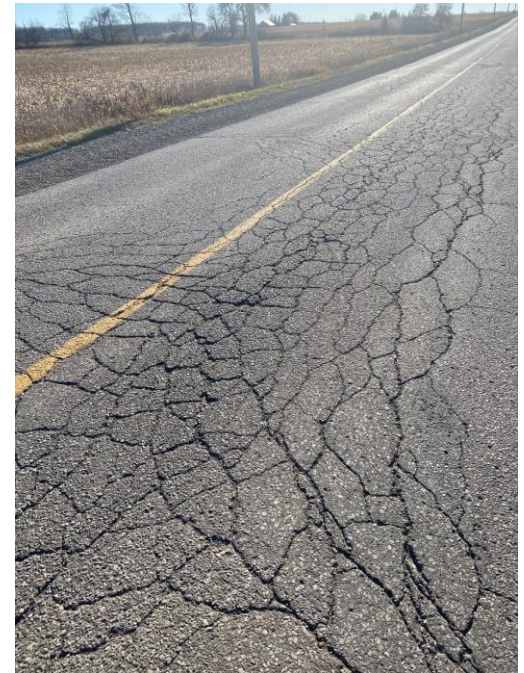
- ▶ Existing asphalt road
- ▶ Approx. 3.7 km from Highway 6 to Jones Baseline
- ▶ Section from Campbell Road to Jones Baseline in serious condition
- ▶ AADT over 1,000, Class 3 Road per MMS



Capital Highlights: Public Works

Guelph-Nichol Townline Resurfacing

- ▶ Proposed 100 mm hot mix surfacing and asphalt widening
- ▶ **Estimated cost: \$1,155,000**
- ▶ **Funding: reserves**



Capital Highlights: Public Works

Bridge 082 Approach Repairs (York Street, Eden Mills)

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



Capital Highlights: Public Works

Seventh Line Bridge Replacements (Design)

- ▶ Structures B002 & B2003 located on Seventh Line south of 20 Sideroad
- ▶ Lowest BCI ratings of any OSIM structures and not suitable for rehabilitation
- ▶ 2023 capital project is for detailed design only
- ▶ **Cost: \$50,000**
- ▶ **Funding: Public Works Bridge Reserve**



Capital Highlights: Public Works

Single Axle Plow Sander Replacement

- ▶ 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 delivery expected in 2023 with plow/dump/sander to be included in 2024 budget at approximately \$175,000
- ▶ **Cost (2023): \$170,000**
- ▶ **Funding: Public Works Equipment Reserve**

Capital Highlights: Public Works

Fleet Vehicle Replacement

- ▶ Unit 121 is a 2011 model with over 260,000 km
- ▶ Fleet Replacement Policy outlines general life expectancy of 8 years and 200,000 km for pick-up trucks



Capital Highlights: Public Works

Fleet Vehicle Replacement

- ▶ Carryover from 2022 due to COVID-related supply chain issues
- ▶ **Cost: \$80,000**
- ▶ **Funding: Public Works Equipment Reserve**



Capital Highlights: Public Works

New Fleet Vehicle

- ▶ Approved in previous budgets but deferred due to COVID-related supply chain issues
- ▶ Growth-related
- ▶ New vehicle identified through Development Charges Background Study
- ▶ **Estimated cost: \$50,000**
- ▶ **Funding: development charges**

Capital Highlights

Water and Wastewater *(Funded through user fees)*

Capital Highlights: Water and Wastewater

Proposed 2023 budget includes:

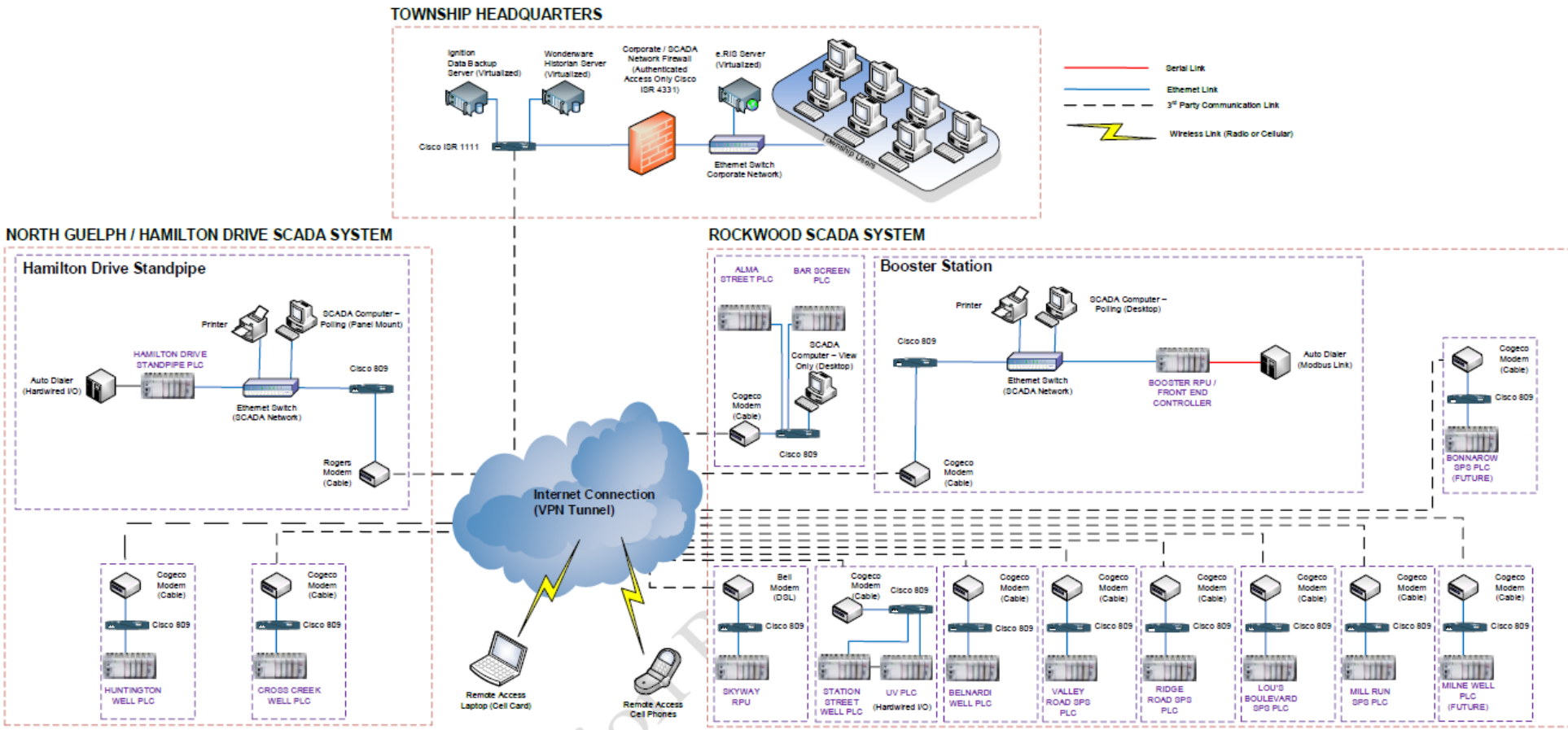
- ▶ SCADA upgrades – Water and Wastewater
- ▶ Catherine Street railway watermain connection – Water
- ▶ Alma Street watermain replacement – Water
- ▶ Huntington Pumphouse pump replacement – Water
- ▶ New fleet vehicle – Water and Wastewater
- ▶ Sanitary inflow investigation (smoke testing) - Wastewater

Capital Highlights: Water and Wastewater

SCADA Upgrades

- ▶ 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
- ▶ 2023 will see a continued focus on water facilities
- ▶ **Estimated cost (2023): \$120,000**
- ▶ **Funding: Water Reserves**

TOWNSHIP OF GUELPH ERAMOSIA PROPOSED SCADA SYSTEM ARCHITECTURE



Capital Highlights: Water and Wastewater

Catherine Street Railway Watermain Connection

- ▶ Proposed second watermain to 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

- ▶ Approvals on-going with Metrolinx
- ▶ **Estimated cost: \$650,000**
- ▶ **Funding: development charges**



Capital Highlights: Water and Wastewater

Alma Street Watermain Replacement

- ▶ 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

- ▶ Project contingent upon commercial development moving forward
- ▶ **Cost: \$245,000**
- ▶ **Funding: Water Reserves**

Capital Highlights: Water and Wastewater

Huntington Pumphouse Pump Replacement

- ▶ Life cycle replacement of high lift pumps
- ▶ Upgrade to VFD motors
- ▶ **Cost: \$30,000**
- ▶ **Funding: Water Reserves**

Capital Highlights: Water and Wastewater

New Fleet Vehicle

- ▶ Addition of new fleet vehicle to accommodate additional staff
- ▶ Included in 2020 Rate Study
- ▶ **Cost: \$75,000**
- ▶ **Funding: Water and Wastewater Reserves**

Capital Highlights: Water and Wastewater

Sanitary Inflow Investigation – Smoke Testing

- ▶ 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

- ▶ Old Rockwood scheduled for 2023
- ▶ Smoke testing of the sanitary collection system is a simple way of identifying cross connection locations
- ▶ **Estimated cost (2023): \$20,000**
- ▶ **Funding: development charges**

Capital Highlights

Parks and Recreation

Capital Highlights: Parks and Recreation

Proposed 2023 budget includes:

- ▶ RDAPC building monitoring systems
 - ▶ Fire monitoring and wastewater treatment control panels replacement
- ▶ RDAPC back-up emergency generator
- ▶ RDAPC indoor full-size soccer net replacement
- ▶ Facility condition assessments for all municipal buildings
- ▶ 10-year Parks and Recreation Master Plan

Capital Highlights: Parks and Recreation

Proposed 2023 budget includes:

- ▶ Highway 7 commercial corridor banner replacement
- ▶ Marden Park culvert replacement
- ▶ Park furnishings:
 - ▶ Waste receptacles, basketball back boards, P-Gate
- ▶ Valentino Park catch basin and grading
- ▶ Turf aerator replacement
- ▶ Township wide digital community message signs

Capital Highlights: Parks and Recreation

Proposed 2023 budget includes:

- ▶ Trailer replacement
- ▶ Rockmosa play structure and poured in place surfacing replacement
- ▶ Rockmosa Park irrigation expansion
- ▶ Lloyd Dyer Workshop building improvements:
 - ▶ Frame in washroom and lunchroom/office space
- ▶ Lloyd Dyer Park precast shed installation

Capital Highlights: Parks and Recreation

RDAPC Building Monitoring Systems

- ▶ Replacement of fire monitoring and wastewater treatment control panels
- ▶ **Total Cost: \$55,000**
 - ▶ **Fire Panel: \$25,000**
 - ▶ **Wastewater Panel: \$30,000**
- ▶ **Funding: RDAPC Building Reserve**



Capital Highlights: Parks and Recreation

RDAPC Back-up Emergency Generator

- ▶ The supply and installation of a 250 KW generator for the RDAPC was pre-authorized by Council in 2021 to ensure product delivery for 2022
- ▶ Supply chain issues has pushed the installation into 2023



Capital Highlights: Parks and Recreation

RDAPC Back-up Emergency Generator

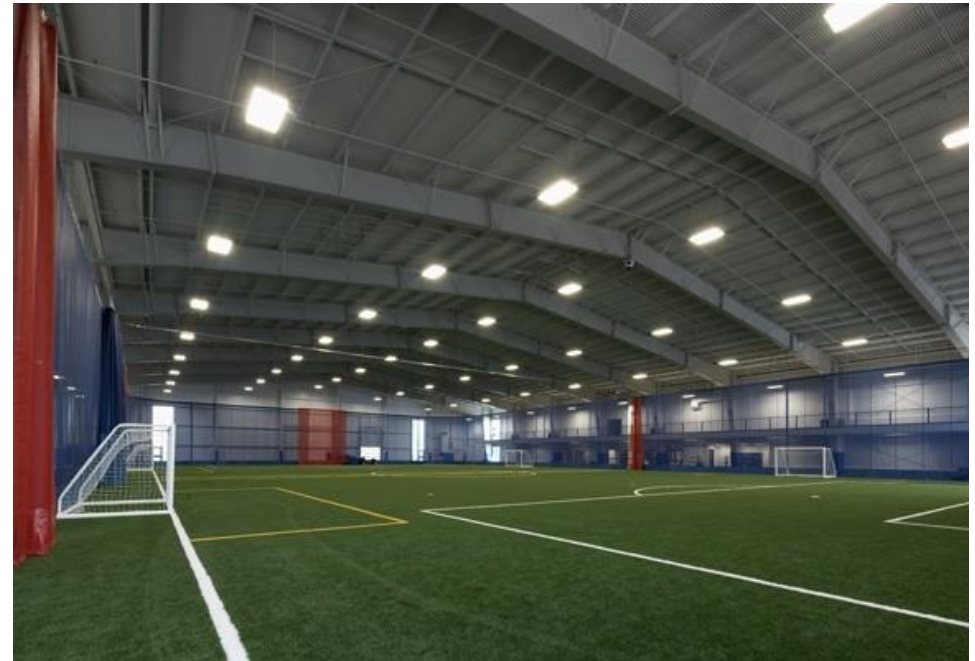
- ▶ The RDAPC is the Township's back-up EOC, a designated evacuation centre, and is identified as a warming and cooling centre
- ▶ **Cost: \$142,400**
- ▶ **Funding:**
 - ▶ **Federal/Provincial Grants: \$123,813**
 - ▶ **Rate Stabilization Reserve: \$18,587**



Capital Highlights: Parks and Recreation

RDAPC Indoor Full-Size Soccer Nets

- ▶ This purchase will see the replacement of the original full-size indoor nets at the RDAPC
- ▶ **Cost: \$12,000**
- ▶ **Funding: RDAPC Facility Reserves**



Capital Highlights: Public Works

Facility Condition Assessments

- ▶ 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
- ▶ **Cost: \$75,000**
- ▶ **Funding: General Administration Capital Reserve**



Capital Highlights: Parks and Recreation

Parks and Recreation 10-Year Master Plan

- ▶ Will be the department's guiding document regarding service delivery, programming, and capital infrastructure for the next ten years
- ▶ Will be produced through Community and Council engagement
- ▶ **Cost: \$75,000**
- ▶ **Funding: development charges**



Capital Highlights: Public Works

Highway 7 Commercial Corridor Banners

- ▶ This proposed project is to replace the existing banners with the same design
- ▶ **Cost: \$12,000**
- ▶ **Funding: Rockwood Hydro Fund Reserve**



Capital Highlights: Public Works

Marden Park Culvert Replacement

- ▶ This grant-dependent proposed project would involve the removal of twin CSP culverts and the installation of an open bottom box culvert over Marden Creek
- ▶ **Cost: \$360,000**
- ▶ **Funding:**
 - ▶ **Natural Infrastructure Fund: \$286,500**
 - ▶ **Dolime Reserve: \$73,500**



Capital Highlights: Parks and Recreation

Park Furnishings

- ▶ Waste receptacles, P-gate, benches, and basketball backboard replacements
- ▶ **Cost: \$20,000**
- ▶ **Funding: Cash in Lieu of Parkland**



Capital Highlights: Parks and Recreation

Valentino Park Grading and Catch Basin Addition

- ▶ This proposed project is to correct a historic grading issue
- ▶ **Cost: \$20,000**
- ▶ **Funding: General Parks Reserve**



Capital Highlights: Parks and Recreation

Turf Aerator Replacement

- ▶ This is a scheduled replacement for an existing aerator
- ▶ **Cost: \$55,000**
- ▶ **Funding: Parks and Rec Equipment Reserve**



Capital Highlights: Parks and Recreation

Township Wide Digital Community Message Signs

- ▶ Proposed design, supply, and installation of five digital information signs to be installed strategically throughout the Township
- ▶ **Cost: \$285,000**
- ▶ **Funding: Modernization Reserve**



Capital Highlights: Parks and Recreation

Landscape Trailer Replacement

- ▶ This is a scheduled replacement for an existing landscape trailer
- ▶ **Cost: \$12,000**
- ▶ **Funding: Parks and Recreation Equipment Reserve**



Capital Highlights: Parks and Recreation

Rockmosa Play Structure Replacement

- ▶ The play structure at Rockmosa Park is 20 years old, meeting our criteria for life-cycle replacement
- ▶ The decking is starting to delaminate and the plastics in the hoods and slides are at an early stage of deterioration
- ▶ **Cost: \$110,000**
- ▶ **Funding: Play Structure Replacement Reserve**



Capital Highlights: Parks and Recreation

Rockmosa Park Irrigation Expansion

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



Capital Highlights: Parks and Recreation

Lloyd Dyer Workshop Improvements

- ▶ Frame in washroom and lunchroom/office space
- ▶ **Cost: \$20,000**
- ▶ **Funding: Parks and Recreation Building Reserves**



Capital Highlights: Parks and Recreation

Lloyd Dyer Park Precast Shed

- ▶ Storage for ice rink equipment and summer programming
- ▶ **Cost: \$15,000**
- ▶ **Funding: General Parks Reserve**



Capital Highlights

Economic Development

Capital Highlights: Economic Development

Gateway Entry Signs

- ▶ Replacement of existing gateway signs at various entry points into the Township on Wellington County Roads
- ▶ **Cost: \$25,000**
- ▶ **Funding: reserves**



2023 Proposed Budget

Summary

2023 Budget Challenges

- ▶ Inflation of **6.9%**
- ▶ Construction price index increase of **15.6%**
- ▶ Provincial funding cuts
- ▶ Labour shortages

2023 Proposed Budget Summary

- ▶ To fund municipal operations and capital initiatives, we are proposing a total budget of **\$21,924,162** for 2023
- ▶ To continue to support the sustainability of our infrastructure, we have included **\$280,000** in dedicated reserve funds for infrastructure renewal
- ▶ We will collect **\$13,979,991** in revenues from user fees, penalty and interest, and funding for capital through long-term debt financing, development charges, and reserves

2023 Proposed Budget Summary

- ▶ **\$146,378** new tax revenue will be generated from additional assessment due to growth
- ▶ As presented today, **\$373,693** additional property tax revenue is required to fund the 2023 proposed budget
- ▶ This represents a **4.85% increase** over the prior year's taxation levy

2023 Proposed Budget Summary

2023 Proposed Tax Levy Change

Prior Year's Taxation Levy	\$7,704,100	
Add: Assessment Growth	\$146,378	
<hr/>		
Total Taxation Levy with Growth	\$7,850,478	
Total Taxation Requirements	\$8,224,171	
<hr/>		
Increase	\$373,693	4.85%
<hr/>		

2023 Proposed Budget Summary

Proposed Tax Impact on Residential Properties

Per \$100,000 of Residential Assessment	2022	2023	Change (\$)	Change (%)
Township of Guelph/Eramosa* (Proposed)	\$270.57	\$283.45	\$12.88	4.76%

* 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.

2023 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 **\$64.39** to support the Township's 2023 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