

DISPOSITION: Motion Carried

2021 Township Draft Budget Review

Public Works

Public Works Superintendent Adam Prouse reviewed the summary and detailed pages noting that the 2021 draft departmental budget is anticipating a decrease of \$4,650.00 over 2020 while still maintaining the service levels expected:

Equipment – Public Works (estimated decrease of \$500.00)

1. Fuels prices should remain low in 2021;
2. Equipment repairs scheduled for 2021:
 - a) Equipment #60 – water tank – needs a new pump
 - b) Equipment # 67 – 2016 International tandem dump truck to be sand blasted and painted
 - c) Equipment #75 – 2018 dump truck – new tires (this truck is now off warranty).

Truck #45 2004 truck with plow & sander needs new tires due to the delay in the truck's replacement. The truck was scheduled for replacement in 2021; however due to manufacturing time will be ordered in 2021 for delivery in 2022.

Maintenance – Public Works (estimated increase of \$60,700.00)

1. Brushing decreased by \$17,000.00 due to the progress made on ash tree removal due to the emerald ash bore;
2. No bridge inspections for (2021) savings of \$8,000...bridge inspection conducted every two (2) years;
3. Increase in dust control costs of \$18,000.00;
There were several complaints about dust issues in 2020. The cost of the products is increasing. Staff has been experimenting with uniformity to determine the best method of application to maximize the product being applied.
The Township will not be able to get salt brine after 2021 so will have to go back to calcium...not sure of the reason. Salt brine is a bi-product of gas well and is applied at a 15% concentration rate.

Calcium flakes is produced with a concentration rate of 30%. It is more expensive than salt brine.

4. Horley Pit - increase in gravel crushing costs of \$21,400.00...gravel spot grading and gravel resurfacing. There has been an increase in the amount of gravel being applied. The quality of the gravel (being excavated closer to the Law property) has increased and is more in line with Ministry of Transportation specifications.

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The Township needs to fence off the archeological site where artifacts were found. This will be done under the guidance of Indigenous representatives...was delayed due to Covid-19.

5. Increase of \$35,800 in wages and material for snow plowing, sand & salt and shoulder retrieving. The sand and salt budget were overspent in 2019 and there an anticipated increase in salt pricing. Snow plough wages have been increased to prepare for a couple of additional operators in case we need them due to absences caused by Covid-19.
6. Increase of \$5,000 in cracking sealing, cold mix and hot mix.

Other Maintenance – Public Works (estimated decrease of \$13,160.00)

1. There was a re-alignment of expenses from the Works Department to Waste Management Services;
2. Increase of 15% for insurance;
3. The paving of the laneway to the shop and office; as well as a master key project to house 1 key for all facilities has been deferred to 2022 draft budget for consideration.
4. Township is switching fuel suppliers to get a better price. The supplier will be installing a fuel lock system which will allow electronic monitoring of fuel users. Fire Department will be able to utilize the fuel as well.

Street Lighting – Public Works (decrease of \$1,800.00 in operational costs)

1. Decrease of \$1,800.00 is due to the transfer of some streetlights to the Town of Ingersoll due to annexation agreement.

Capital Projects for Road Construction – Public Works

#	Description	Breakdown	Estimated Cost
1	Ebenezer Road - 3.6 km Duffy to Zenda – pad and chip seal – needs to have something done to prolong the life of the top coat – paving would cost \$453,000.00		\$170,400
2	Domtar Bridge – Township owns the entire bridge and Carmeuse needs it for access to the east side of their quarry. Looking at options and whether reduced weight restrictions will need to be put in place prior to it being replaced.		\$500,000
3	Dodge Line – south of Sweaburg Road – Engineering only (services need to be lowered which will increase construction costs). Hoping		\$84,000

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	to rebuild Dodge Line south in 2022 with grant funding assistance...having the road pre-engineered could put the Township in a better position for a grant. If grant application isn't successful could look at a debenture for a portion of the cost. Suggestion was made that entire portion of Dodge south to Rivers could be paved at the same time.		
4	Municipal Drain Construction – Roads share (decreased from annual levy of \$135,000.00 due to fewer capital projects) and a reasonable reserve level.		\$60,000
5	Asset Management – Watsons & Associates or Citywide to help train some of staff to produce reports and input the data. Training for works staff to carry out conditioning of roads. This will have a better end result than hiring a consultant to do the work (would result in more of a cookie cutter approach)		\$10,000
6	Karn Road – 3.1 km – from Dodge Line east		\$428,400
7	Salford Road – 2 km – from Kirwin Farm west – amount will be broken down in specific accounts (i.e. wages, contracted out, equipment rental etc.)		\$420,000
8	Pigram Line (cost shared with Thames Centre) Pigram Line – short section from Mt. Elgin to Thames Centre road that goes to the west. Ditching, gravel, joint project with Thames Centre & South-West Oxford		\$45,000
9	Meatherall joint bridge study – bridge located just off of Hamilton road west of Ingersoll before Township's Horley Pit. Bridge is jointly owned by South-West Oxford and Zorra Township.		\$22,000
10	Street lights – annual infilling		\$5,000
11	New vehicle purchases: <ul style="list-style-type: none"> • Used crane truck • Plow truck 	\$20,000 \$310,000	

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	• Arm for mower	\$70,000	\$400,000
Total estimated budget costs			\$2,144,000

Reserve Transfers – Public Works

Township is anticipating the transfer of \$1,133,000 from Capital Works Reserves in 2021 as follows:

Road Construction \$748,000.00

Karn Road (2020 project deferred to 2021)	\$ 250,000.00
Dodge Line – north of Sweaburg Road – Engineering	\$ 84,000.00
Domtar Bridge replacement	\$ 165,000.00
Domtar Bridge replacement (gas tax funding)	\$ 249,000.00
Subtotal	\$ 748,000.00

Road Equipment purchases \$385,000

Dump truck with plow	\$ 300,000.00
Replacement of the crane truck	\$ 15,000.00
Mower arm attachment for tractor	\$ 70,000.00
Subtotal	\$ 385,000.00

TOTAL	\$1,133,000.00
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Transfers to Reserve – Public Works

Township is anticipating \$577,000.00 to reserve in 2021 as follows:

Future purchase of equipment	\$250,000.00
Sale of used tractor and pick up truck	\$ 30,000.00
Sale of dump truck	\$ 30,000.00
Building – future boiler replacement for natural gas	\$ 10,000.00
Annual tax levy for future road construction	\$ 40,000.00
Additional sand revenue generated in 2020	\$ 11,000.00
Sale of sand from gravel pit	\$ 65,000.00
Annual tax levy for bridge construction	\$ 80,000.00
Annual levy for waste management	\$ 61,000.00
TOTAL	\$577,000.00

Work's Superintendent Prouse reviewed the 2020-2034 15-year equipment capital forecast (based on 2019 pricing):

- John Deere Grader (equipment #61) purchased in 2011 has had some issues including a motor pump. Last year the Township purchased a CAT...everything is laid out better. Equipment is holding up well except for equipment #61.
- Pup trailers are a good investment and getting a lot of use in the spring, summer and fall. Tandem truck holds 14 tonnes with a tri-axle holding an additional 22 tonnes.

He will complete work on the 15-year capital plan for road construction and bring a report back to council in the future.

Environmental Services

Waste Management – Work's Superintendent Adam Prouse

The Township has executed a new contract with the County of Oxford for the collection of garbage and recycling materials. When preparing the 2021 budget it was noted that not enough of the garbage costs were being allocated to waste management. To remedy this 15% of the public works budget has been reallocated to waste management...eliminating future annual surplus in waste management.

The new garbage/recycling combo truck was over budget in 2020; however, it won't be delivered until 2021. In keeping with past practice, the Township will sell the older recycling truck (R5) when the new truck is delivered. This will keep 2 trucks in service in case one breaks down. The spare truck is run once in every 4-week period to ensure there are no problems with it.

In 2025, we could lose the recycling business due to a provincial mandate of producer responsibility. Moving forward we need to decide if we are staying in the business of garbage collection. We need to have the truck expensed off by 2025.

Protection to Persons & Property

Building Department

Chief Building Official Howard Leaver reviewed the summary and detailed pages noting that the 2021 draft departmental budget is anticipating a decrease of \$22,413.00 over 2020 while still maintaining the service levels expected:

- The building permit revenues in 2020 have increased...2021 budget anticipates the higher revenues will continue in 2021.
- Wages and benefits will increase due to services between departments being re-aligned...Treasurer Diane Larder will take a look at the vacation pay budget as it seems high.
- Expansion of the Amanda program is planned to allow for the utilization of 2 electronic tablets in the field to fill in inspection information etc. ...property owners can be emailed the information at the time of inspection as well as records being kept up to date without the use of paper.
- Septic permit fees are paying for the inspections...with the exception of 25 well head inspections that will be needed in 2021
- Provincial legislation requires building permit fees to cover the expense of building department duties...building shortfalls or overages for the department must flow through reserves annually.
- \$3,500.00 per year is transferred to reserve for the eventual purchase of a new vehicle for the building department. Plans are to replace the current electric vehicle near the time the battery warranty ends (8 years from the date of purchase).

CBO Leaver reviewed the 15-year capital plan for buildings owned by the Township. It was noted that the painting of the Township office and the boiler for Mount Elgin Hall has been deferred until 2021.

The 2025 forecast includes the roof replacement at Foldens Hall. The roof had new shingles installed 3 years ago so the project should be removed from the forecast. In addition, the Mount Elgin Hall is scheduled to have the roof replaced in 2029...this may not be required as the roof had a lifetime warranty.

By-Law Enforcement – Chief Building Official Howard Leaver

The budget includes contracting out by-law enforcement for a one-year trial. Funding for this would come from reserve. The billing of dog licences has been changed for 2021...billed on taxes for property owners...tenants would be billed directly.

Planning and Drainage

Planning & Development

The planning budget has been increased by \$9,000.00 to accommodate a possible appeal to the Local Planning Appeal Tribunal (formerly the OMB).

Development Services – Planning & Development – Mary Ellen Greb, CAO
The Rural Oxford Economic Development Corporation (ROEDC) financial contribution from the rural townships remains the same as in 2020.

An additional 1% levy (60,246.00) is suggested to be transferred to reserve...bringing the annual transfer to \$180,000.00 for future high-speed internet across the township. Monies coming from the Woodstock and Ingersoll Annexation could utilized for this project.

A staff report will be at the next meeting regarding annexation funding. It was noted that while the Woodstock annexation is completed the Minister has not yet signed the order to finalize the Ingersoll/South-West Oxford annexation agreement.

Energy – Planning & Development – Mary Ellen Greb, CAO

- The Environment and Energy Innovation Committee funding for 2021 is included in this budget.
- Money originally raised for paying the debenture for the Township share of the costs for the Salford solar rooftop project is still being raised and transferred to reserve for the installation of solar panels at the new Beachville Fire Hall.
- Funds of \$9,596.00 could be received from the Town of Ingersoll to pay off its' share of the debenture for street lights moving into the Town boundary as a result of the annexation agreement.

