

# 2021 Draft Budget Discussions

Lachlan McDonald, General Manager of Corporate Services

Presented to Council on Friday, November 20, 2020 at 9:00AM

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# Special Council Agenda

- Call To Order
- Approval of Agenda
  - Additions, Deletions, or Amendments
- Declaration of Pecuniary Interest
- Opening Remarks
  - Mayor F. Prevost
  - CAO T. Mills
- New Business
  - 2021 Draft Budget Presentation (GM of Corporate Services/Treasurer L. McDonald)
  - Info Report – Roads Resurfacing Program (GM of Infrastructure Services E. MacDonald)
  - Info Report – Sourcing of Grass Cutting (Director of Recreation and Facilities R. Ladouceur)
- Adjournment

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# Schedule

- Overview of November 6, 2020 Meeting
- Items Requiring Decisions Arising from November 6, 2020
- Discussion on New Business
- Conclusion

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# Housekeeping Items

- Visit our [website](#) to get a copy of detailed budget if you wish to see the background in detail
- Please turn your cell phones off

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# Vision

A historically unique and proud community committed to an innovative future.

# Mission Statement

The Corporation of the Township of South Glengarry is committed to excellence in the efficient delivery of municipal services in a fiscally responsible manner that maximizes the quality of life of our unique community and residents.

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# Strategic Goals

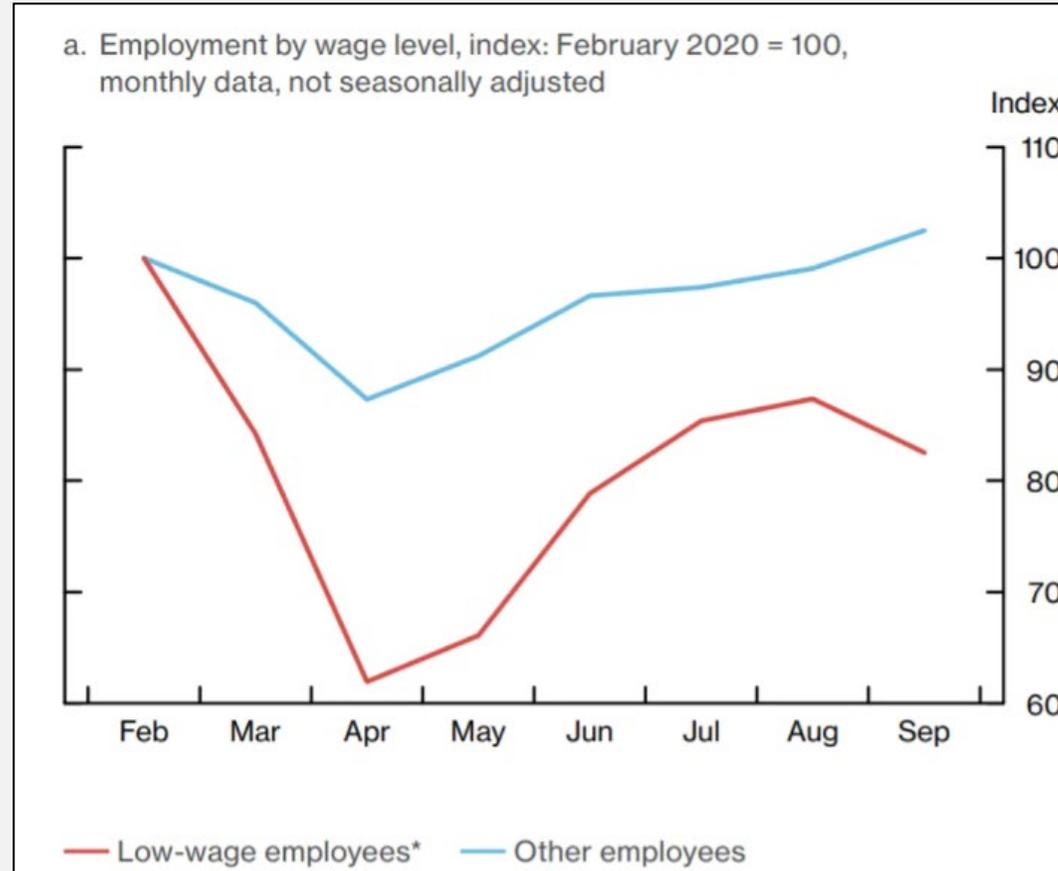
- 1 Enhance Economic Growth and Prosperity
- 2 Invest in Infrastructure and Its Sustainability
- 3 Strengthen the Effectiveness and Efficiency of Our Organization
- 4 Improve Quality of Life in Our Community
- 5 Improve Internal and External Communications

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# Canadian Economy



Source: Monetary Policy Report – October 2020 – Bank of Canada

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# Budget Outcomes Summary

Item	2020 Budget	2021 Draft
Taxation Levy	\$ 9,585,891	\$ 9,106,775
Increase/(Decrease)Over '20	N/A	(\$ 479,116)

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# Overview of Sentiment (paraphrased)

- Remove as much as we can without effecting services
- Continue to Improve
- At least hold the line at \$9,585,000

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# Glen Walter Park Playground

Item	2021 Draft	Consideration
Transfer to Reserves	\$0	\$50,000

- \$200,000 - Playground Design & Structure
- 1-12 age group
  - Multigenerational
  - Accessibility
  - Installation
  - Rubber surface

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# Community Improvement Plan (CIP)

Item	2021 Draft	Consideration
CIP to remain at 2020 level	\$30,000	\$60,000

- With new Terms of Reference would like to see if there is increased uptake
- Balance, 'helping people save' with 'helping people spend'

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# Budget Outcomes Summary

Item	2020 Budget	2021 Draft
Taxation Levy	\$ 9,585,891	\$ 9,106,775
Increase/(Decrease)Over '20	N/A	(\$ 479,116)
November 6, 2020 (CIP and GW Park Playground)	N/A	+ \$ 80,000 \$ 9,186,775 (\$ 399,116)

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# Connectivity Reserve

Item	2021 Draft	Consideration
Transfer to Reserves	\$0	TBD

- To have money saved to help with the business case for rural connectivity
  - Natural Gas
  - Quality Internet
  - Cell Phone Service

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# Airport Reserve

Item	2021 Draft	Consideration
Transfer to Reserves	\$0	TBD

- To anticipate higher costs due to development and expansion

# Waste Management Reserve

Item	2021 Draft	Consideration
Transfer to Reserves	\$0	TBD

- In anticipation of high post-closure costs in the mid-term
- In response to Engineer estimates on remaining useful life

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# Roads Structure Reserve

Item	2021 Draft	Consideration
Transfer to Reserves	\$0	TBD

- In response to OSIM Reports indicating average spending should be \$538,900
  - Current transfer to reserve is \$165,000
  - Amount was originally based on 1/3, 1/3, 1/3 funding model

# Roads Resurfacing Program

Info Report  
Appendix A

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# Increase Levels of Service

Item	2021 Draft	Consideration
Surface Treatment – Hay Rd.	\$0	TBD

- \$50,000 – Cost to Surface Treatment
- \$1,000 - \$1,500 – Current Annual Cost to Maintain

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# Increase Levels of Service

Item	2021 Draft	Consideration
Surface Treatment – Heron Rd.	\$0	TBD

- Considerable drainage work is required before this becomes feasible
- Triggers a review of the roads resurfacing plan

# Maintain Levels of Service

Item	2021 Draft	Consideration
Glendale Subdivision (N)	\$75,000	\$75,000
Glendale Subdivision (S)	\$199,000	\$199,000

- Enbridge, typically does not require a road cut
  - Normally lines run on the property side of the ditch, holes bored under the road

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# Increase Levels of Service

Item	2021 Draft	Consideration
Recreation Side-by-Side	\$35,000	\$25,000

- Decrease Budget by \$10,000
  - Considering Council Discussion/Direction
  - Further review of machine requirements

# Increase Level of Service

Item	2021 Draft	Consideration
Change to Radiant Heating	\$30,000	\$30,000

- Replace Existing Spectator Heating with Single State Infrared Heaters
  - Switch to gas vs. electricity (+ more efficient on low demand, 50% less gas)
  - More targeted application of heat
  - Reduction of soft ice near boards; less risk for injury

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# Grass Cutting

Info Report  
Appendix B

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# Grass Cutting (Internal v. External)

Outsource in 2021

- Cost neutral
- Labour intensive

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# Maintain Levels of Service

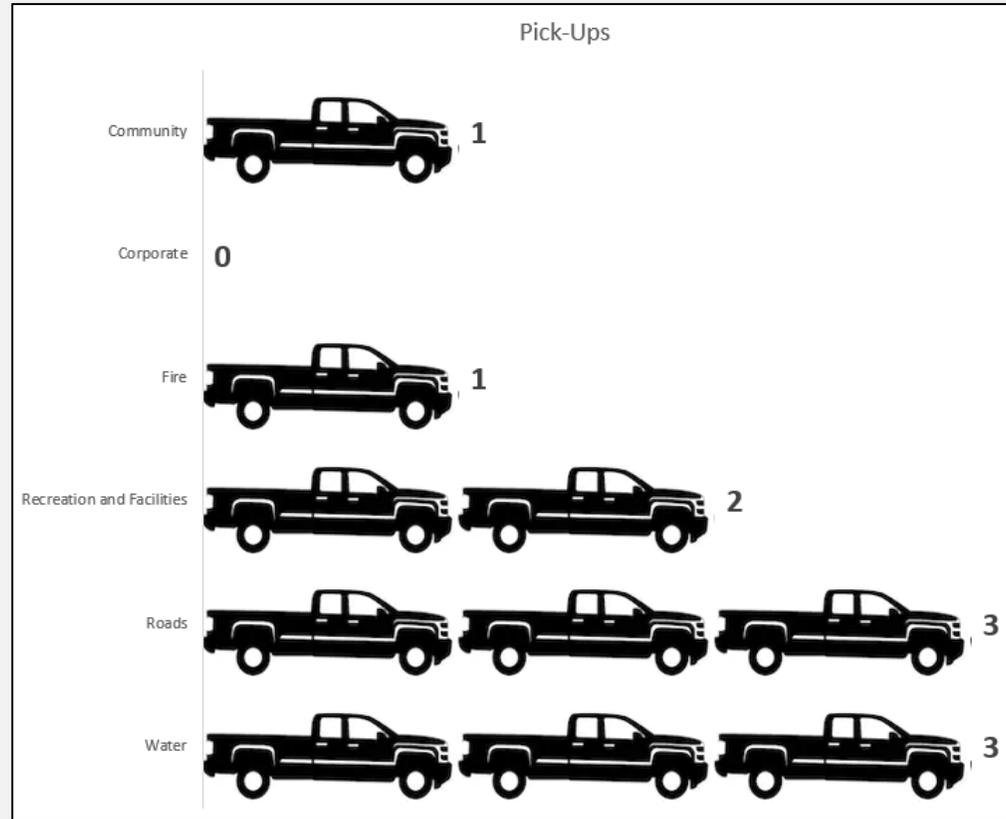
Item	2021 Draft	Consideration
Pick-Up Fleet – Township-wide	\$135,000	\$180,000

- Replace Existing Fleet
  - Not Counting Water: One unit added for replacement v. initial discussions
    - Now 4, from 3
  - Considering Council Discussion/Direction
  - Further review of vehicle type requirements

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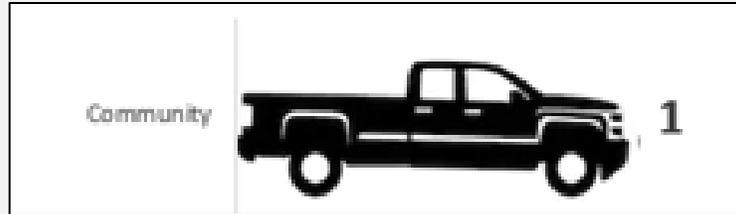
# Pick-Up Truck Fleet



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# Community Services – P/U Fleet

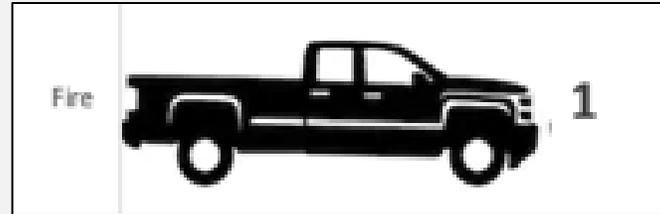


- Not being replaced in 2021
- 2013 GMC Sierra
  - Owned
  - Used predominantly for By-law Enforcement
  - Used for Building Department Inspections
  - Sparingly used Administratively (Tax bills, etc.)

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# Fire Services – P/U Fleet

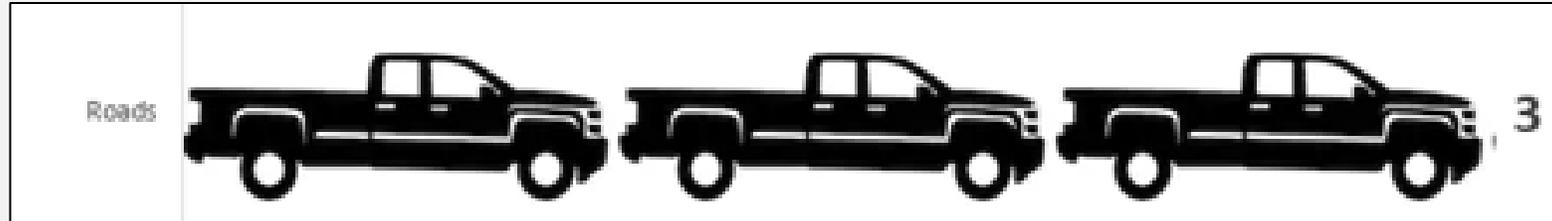


- Not being replaced in 2021
- 2014 Chevrolet Silverado
  - Owned
  - 24/7 Emergency Response Vehicle for Chief
  - Inspections of Properties
  - Transportation of Equipment

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# Roads – P/U Fleet

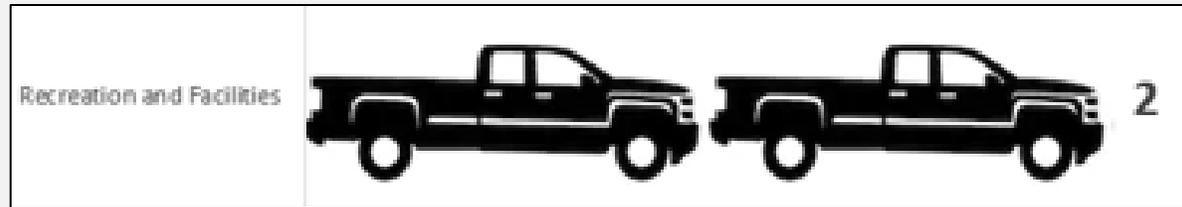


- Two of three being replaced in 2021
- 2019 – Chevy Silverado
  - Owned
  - Roads Manager
- 2008 – GMC Pick-up
  - Owned
  - Lead hand
- 2010 – Chevy Silverado
  - Owned
  - Night Patrol/Recreation

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# Recreation and Facilities – P/U Fleet

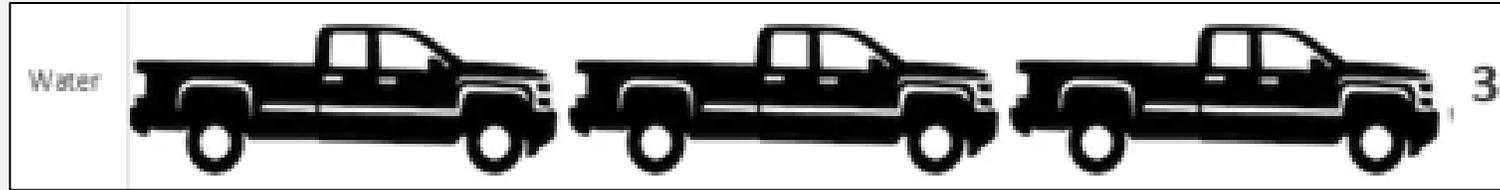


- Both being replaced/bought out in 2021
- 2009 – GMC Sierra
  - Owned
  - Used primarily for Maintenance
- 2020 – GMC Sierra
  - Leased
  - Shared Among Recreation Crew

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# Water/Wastewater – P/U Fleet



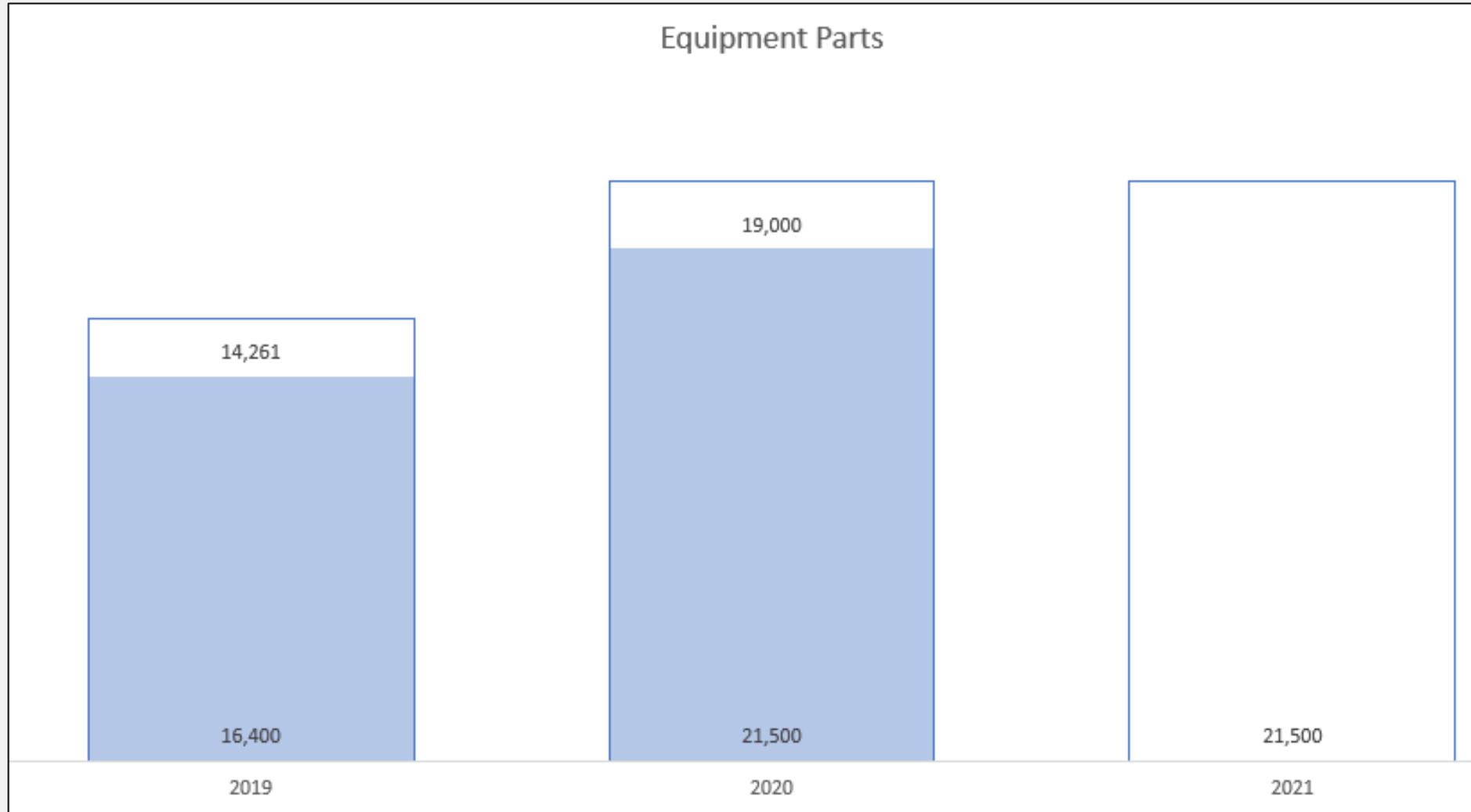
- All being replaced/bought out in 2021
- 2018 – Chevy Colorado
  - Leased
  - Director
  - \$19,000\*
- 2018 – Chevy Silverado
  - Leased
  - Operator 1
  - \$23,000\*
- 2018 – Chevy Silverado
  - Leased
  - Operator 2
  - \$23,000\*

\* Buy-Out Cost

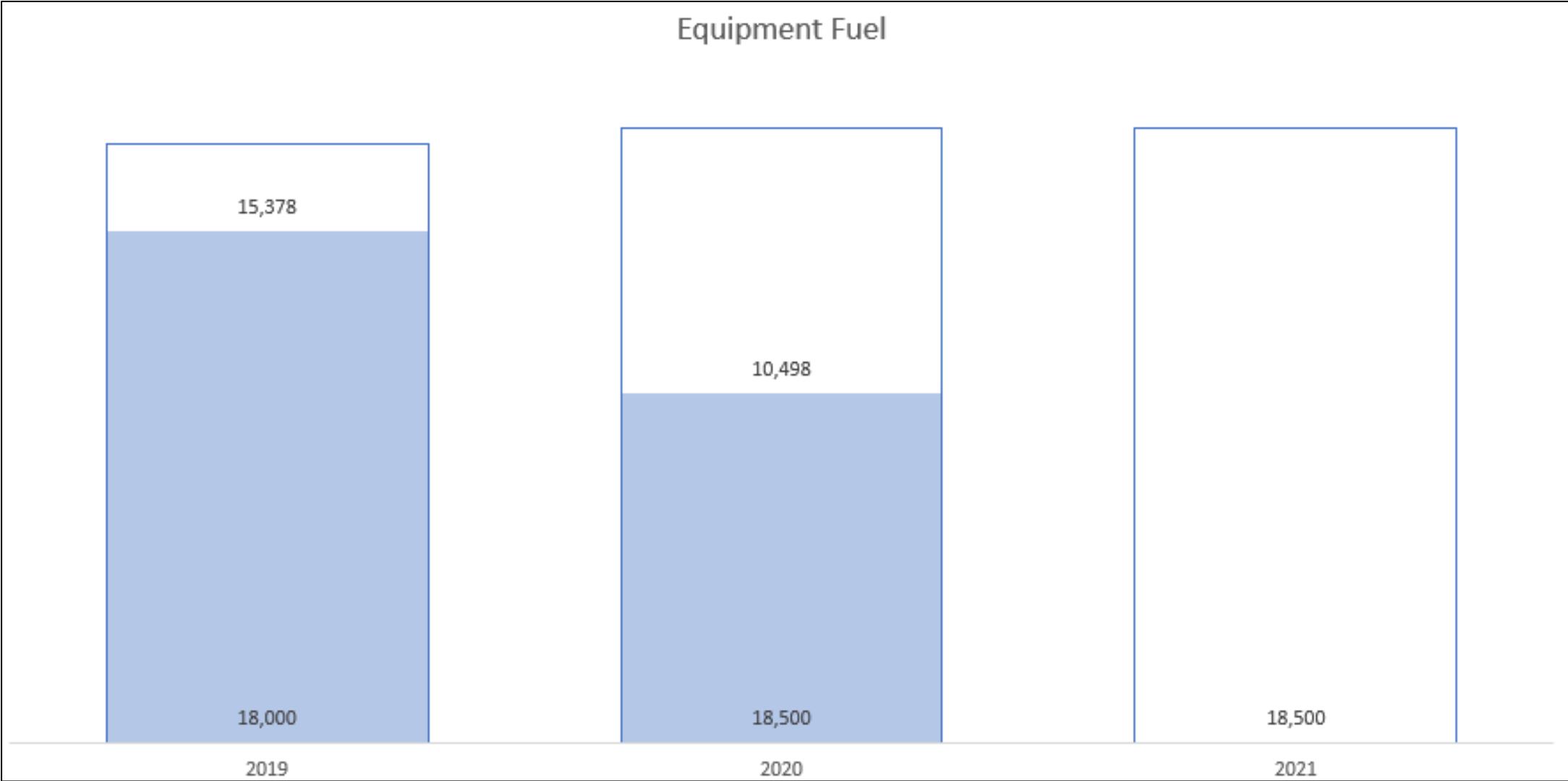
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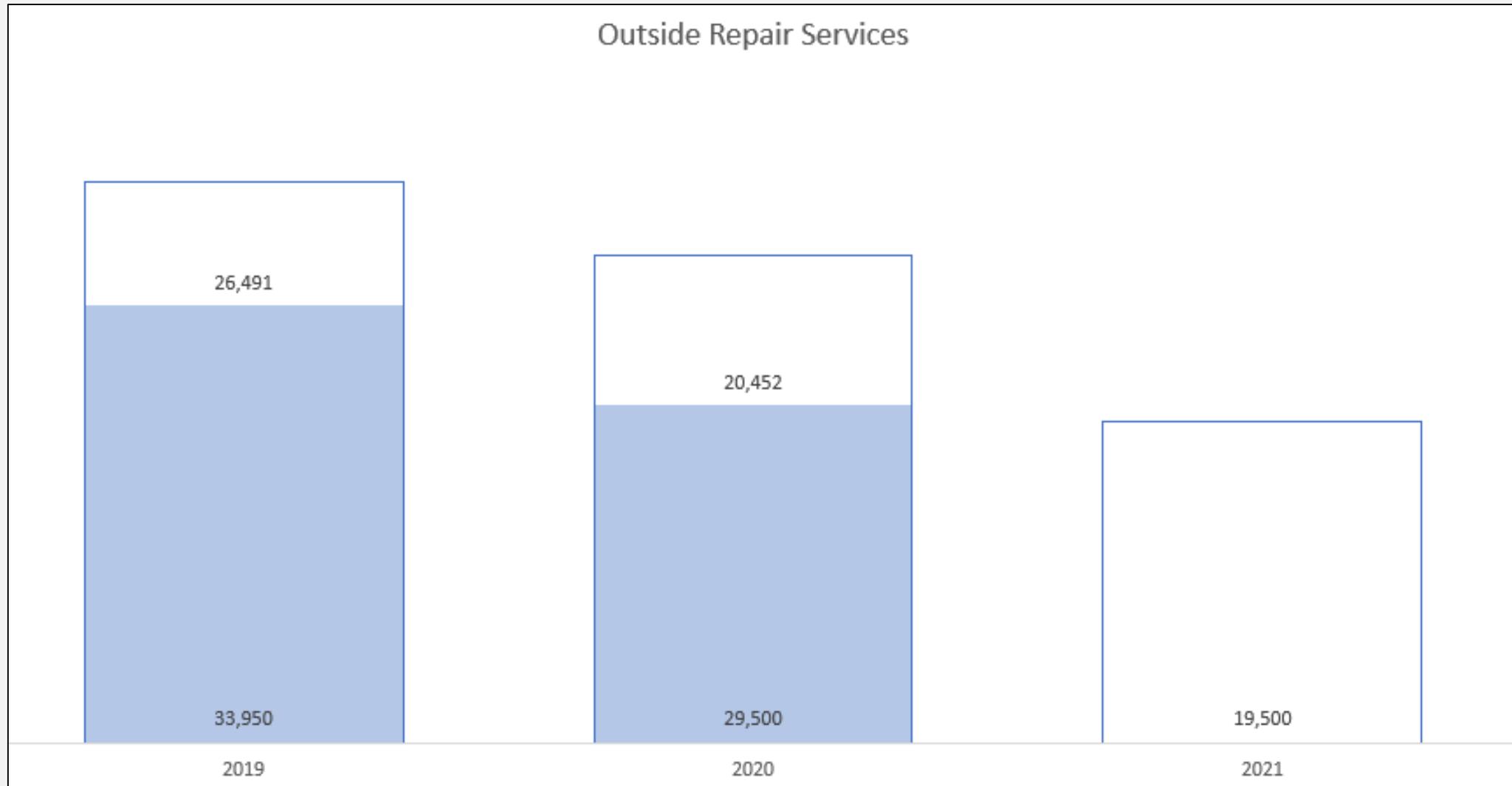
# Fire – Equipment Parts



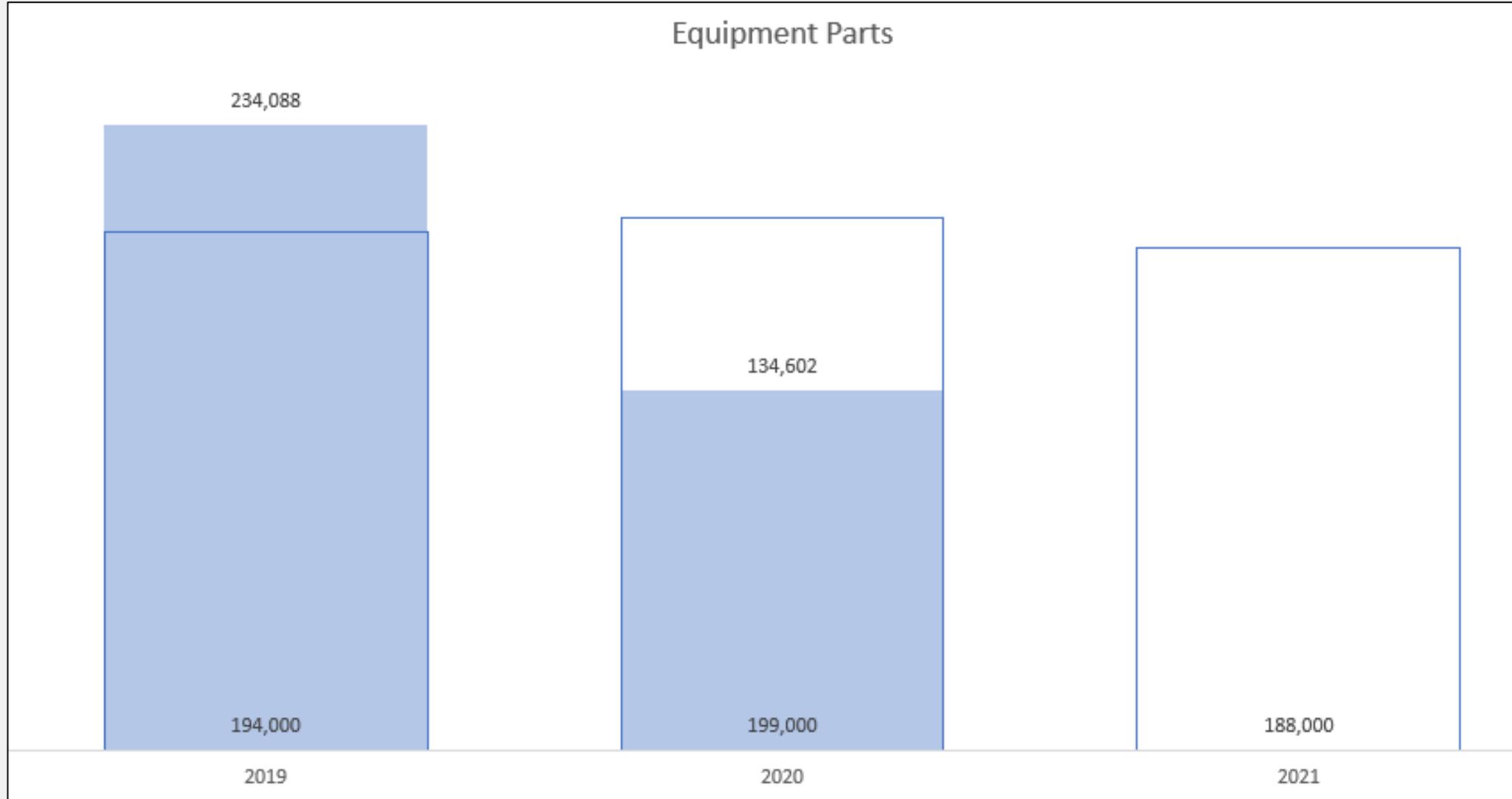
# Fire – Equipment Fuel



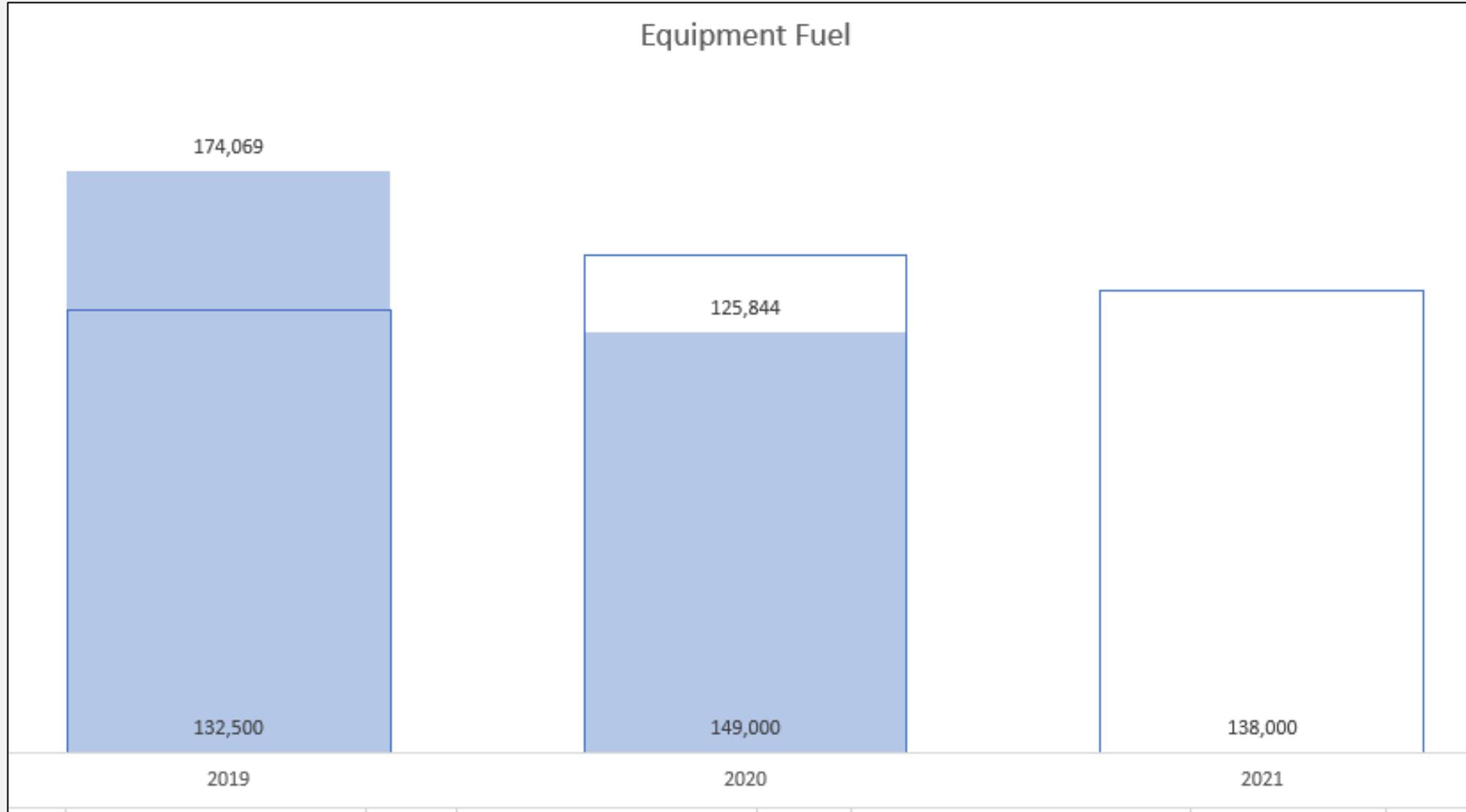
# Fire – Outside Repair Services



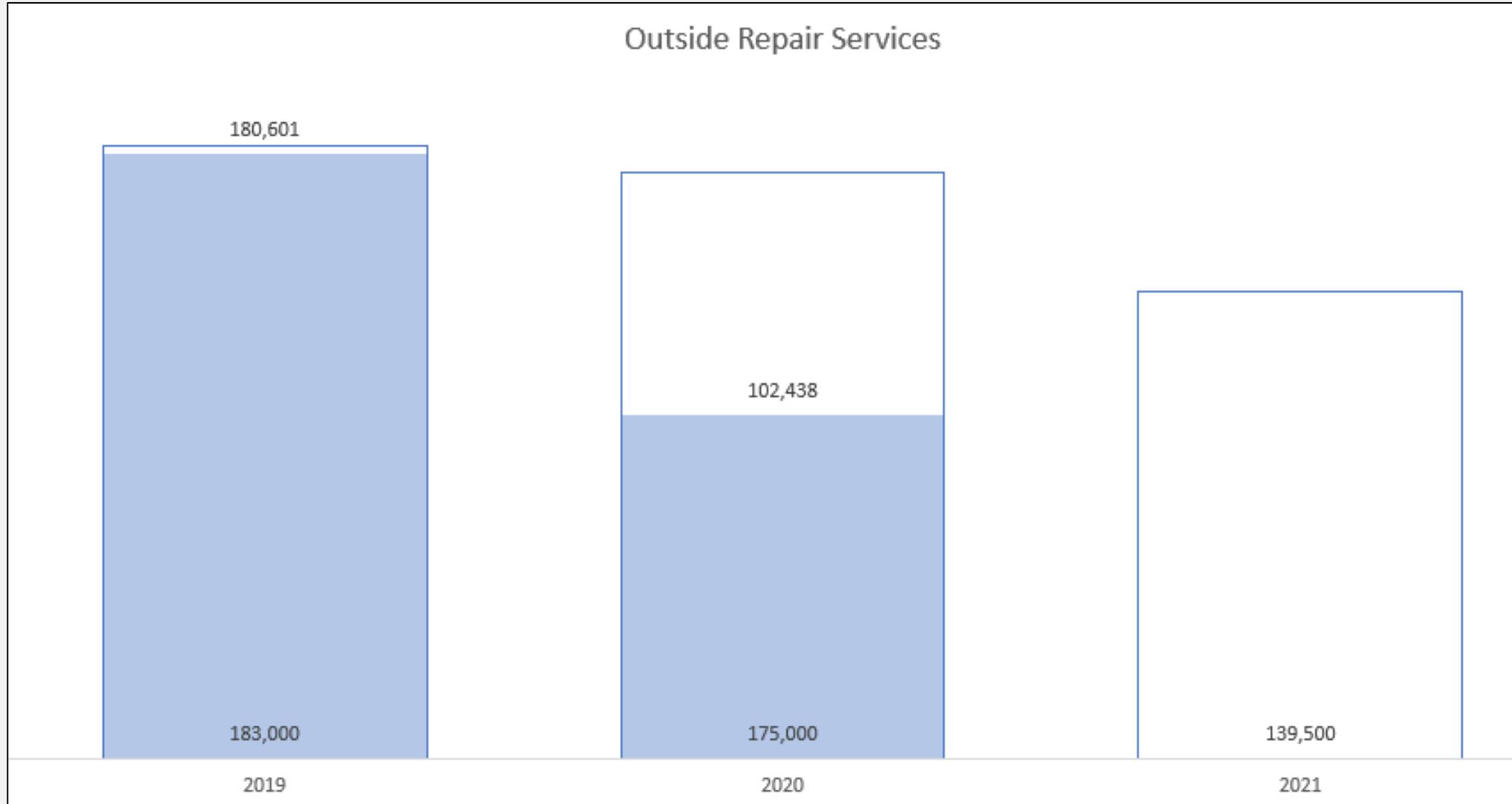
# Roads – Equipment Parts



# Roads – Equipment Fuel



# Roads – Outside Repair Services



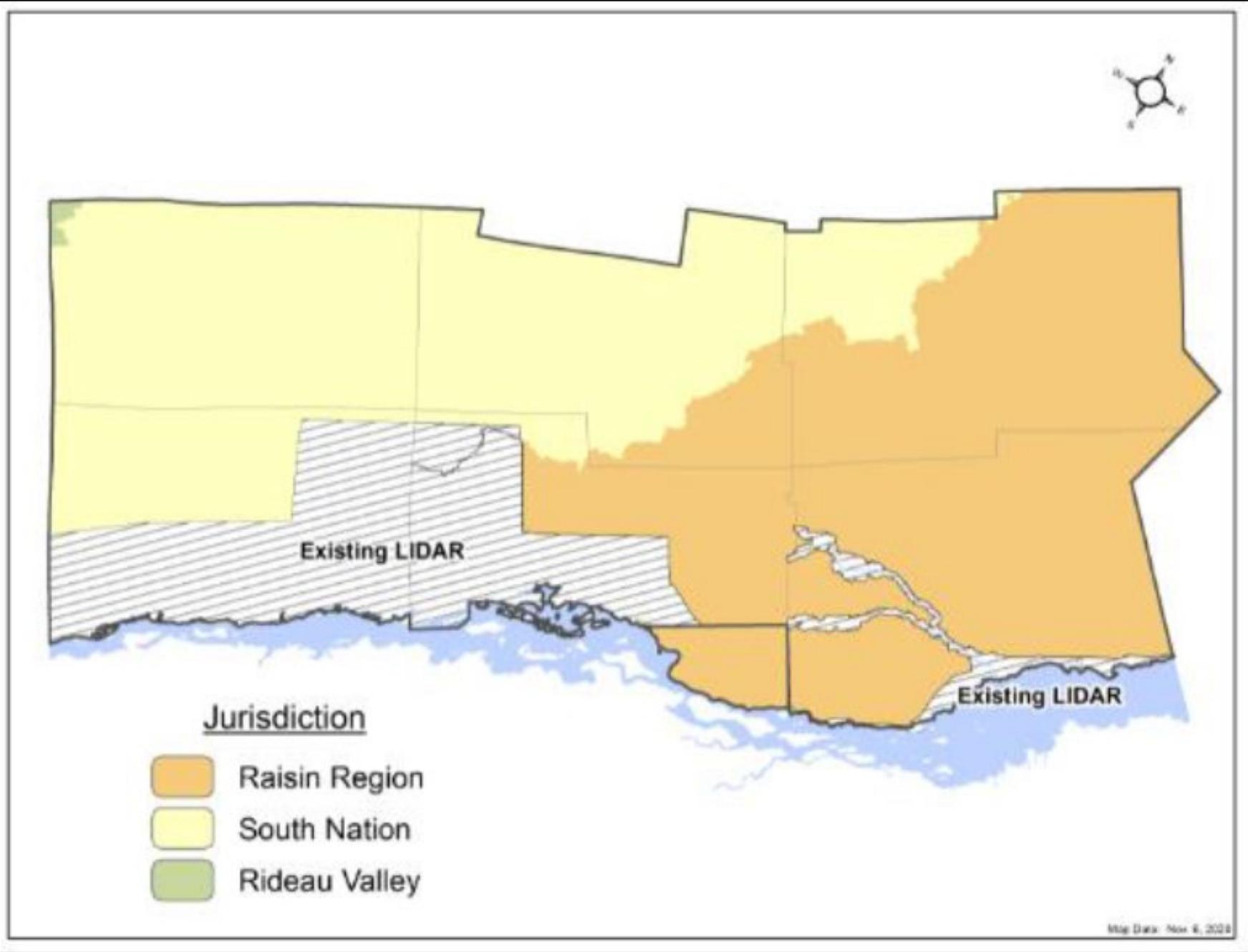
# Increase Levels of Service

Item	2021 Draft	Consideration
SDG LiDAR	N/A	\$24,000 (\$24,000 in 2021)

- RRCA is looking for interest to update LiDAR in their water shed
  - Currently South Glengarry has the Raisin River and St. Lawrence mapped

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# Adjournment

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