



**2019**

**OPERATING AND CAPITAL BUDGETS**



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# **Executive Summary**

The services provided by the Township are varied and widespread, and include:

* Building and Planning Services
* By-Law Enforcement
* Community Development
* Economic Development
* Environmental Services
* Fire Services
* Municipal Drainage
* Recreational Services
* Road and Sidewalk Maintenance
* Water and Wastewater Management
* Winter Control

An Operating Budget is a financial plan for the municipality’s day-to-day operations, with planned revenues and the estimated costs to run the services on an annual basis for the Township. The operating budget is a statement of the municipality’s priorities, as decided by Council, and sets limits on spending for the programs and services the municipality offers, and revenue targets for fees and other monies collected by the Township.

A Capital Budget is defined as planned expenditures, to acquire, replace, and maintain capital assets that support the services provided by the Municipality. The capital assets of the Township are essentially owned by the residents. Staff, through Council’s direction, are the stewards of the assets, charged with ensuring they are managed properly.

The 2019 Operating and Capital Budgets for each of the departments are presented in this document for Council consideration. In the preparation of the 2019 budgets, Staff have analyzed expenditure trends, referenced various Council approved plans, and consulted with all levels of staff. Council approved the Fees and Rates By-law for the Township for the 2018. A review of the fees and charges bylaw is pending for early January 2019 but it anticipated that any change will be minor and really have no impact on the budget. Any fee increases for recreation for 2019 have been have been included in the budget as approved by Council in 2018 for 2019.

The proposed municipal tax rate increase for 2019 is 0%. The total municipal budget has increased by $305,057 or 5.5%. The overall tax assessment base grew by 8.5%, resulting in additional tax room of $270,319. In addition, the education rates and county rates for 2019 are still under review and will be adjusted to cover the costs of any changes when set. For this proposed budget, 2018 rates were used for the education and county portions resulting in an overall tax rate change of 0%.

# **Analysis of Financial Information**

Each year, the Ministry of Municipal Affairs and Housing reviews each municipality’s Financial Information Return. The Ministry send the Township’s Financial Indicator Review to the municipality. It is included below for Council’s reference.



**FINANCIAL INDICATOR REVIEW**

**(Based on 2017 Financial Information Review)**

**North Glengarry**

**NOTES**

Financial Information Returns (FIRs) are a standard set of year-end reports submitted by municipalities to the Province which capture certain financial information. On an annual basis Ministry staff prepare certain financial indicators for each municipality based on the information contained in the FIRs. It is important to remember that these financial indicators provide a snapshot at a moment in time and should not be considered in isolation but support with other relevant information sources.

**Supplementary Indicators of Sustainability and Flexibility**

The following is a summary, adapted from the Chartered Professional Accounts of Canada Statement of Recommended Practice.

* A government may choose to report supplementary information on financial condition, to expand on and help explain the government’s financial statements.
* Supplementary assessment of a government’s financial condition needs to consider the elements of sustainability and flexibility.
* Sustainability in this context may be seen as the degree to which a municipality can maintain its existing financial obligations both in respect of its service commitments to the public and financial commitments to creditors, employees and others without inappropriately increasing the debt or tax burden relative to the economy within which it operates.
* Sustainability is an important element to include in an assessment of financial condition because it may help to describe a government’s ability to manage its financial and service commitments and debt burden. I may also help to describe the impact that the level or debt could have on service provision.
* Flexibility is the degree to which a government can change its debt or tax level on the economy within which it operates to meet its existing financial obligations both in respect of its service commitments to the public and financial commitments to creditors, employees and others.
* Flexibility provinces insights into how a government manages it finances. Increasing taxation or user fees may reduce a municipality’s flexibility to respond when adverse circumstances develop if the municipality approaches the limit that citizens and businesses are willing to bear.
* A municipality may temporarily use current borrowing, subject to the requirements set out in the Municipal Act to meet expenses and certain other amounts required in the year, until taxes are collected, and other revenues are received. Municipal current borrowing cannot be carried over the long term or converted to long term borrowing except in very limited circumstances.
* For each element of financial condition, the report on indicators of financial condition should include municipality-specific indicators and municipality-related indicators. It may be useful to also included economy-wide information when discussing financial condition.

***Notes on What Financial Indicators May Indicate:***

**Total Taxes Receivable Less Allowance for Uncollectible as a % of Total Taxes Levied:** How much of the taxes billed are not collected:

**Net Financial Assets or Net Debt as % of Own Purpose Taxation User Fees and Service charges -** How much tax and free revenue is servicing debt.

**Reserves and Reserve Funds as a % of Municipal Expenses** – How much money is set aside for future needs/contingencies.

**Cash Ratio (Total Cash and Cash Equivalents as a % of Current Liabilities)** - Measure the ability of the municipality to meets its current obligations with its current resources on hand.

**Debt Servicing Cost as a % of Total Revenues -** Indicates the extent to which past borrowing decisions may impact the current budget.

**Closing Amortization Balances as a % of Total Cost of Capital Assets (Asset Consumption Ratio) -** Measure the age of a municipality’s physical assets. It measures the extent to which depreciable assets have been consumed by comparing the amount of the assets that have been used up and their historical cost.

**Annual Surplus/(Deficit) as a % of Own Purpose Taxation, User Fees and Services Charges (Operating Surplus Ratio) -** Indicates the municipality’s ability to cover its operational costs and have funds available for other purposes (i.e. reserves, debt repayment etc.)



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# **Key Assumptions and Rationale**

**Operating Budget**

Developing a municipal budget is a large task typically taking several months, extensive internal reviews, and numerous versions. For each departmental budget, Staff analyzed revenue and expenditure trends for the past 5 years, as well as considered the future direction of the municipality and other external factors.

Many factors were considered with the formulation of the budget, such as the Consumer Price Index, increase costs of fuel and hydro, and interest rates earned and paid. As well, Staff considered the impact of the economy, resident taxation, and service levels. These assumptions, as well as those discussed below, have been used to develop, review and benchmark the budget.

**Cost of Living Allowance and Union Contracts**

Concurrent with the County, the Cost of Living Allowance (COLA) has been estimated to be 2.0%. The current union contract increases have also been included for all union employees in the Recreation department with an estimated 2% increase for Roads and Water/Wastewater Departments based on a pending new agreement. There were changes made due to Council salaries no longer being one third exempt from taxation along with a full time Planner and By-law Enforcement individual which were approved in 2018 for the 2019 budget. Pay equity increases and salary step increases also impacted this budget. Total change is an increase of approximately $86,496.

**Statutory and Non-Statutory Benefits**

There were minimal changes to Statutory Benefits in 2019. The Employee Health Tax (EHT), Workers Compensation Insurance Board (WSIB) and rates did not change between 2018 and 2019; however, there was a recent announcement indicating WSIB rates were being reduced in 2019 but no confirmed notice has been received to date. Canada Pension Plan (CPP) contribution rates have increased for 2019 by three percent with Employment Insurance (EI) employer contributions staying relatively the same as 2018. As well, it was announced in the fall of 2018 that the Ontario Municipal Employees Retirement System (OMERS) Sponsors Corporation was not increasing the contribution rates in 2019.

The CPP yearly maximum pensionable earnings (YMPE) amount increased to $54,900. This increase of the YMPE influences the OMERS contributions, as the rates for earnings below the YMPE are at a different rate than the earnings above the YMPE. Employer maximum contributions increased by $206.10

**Employee Benefits**

The employee group benefits for the Township is part of the larger County-Wide Plan. Life insurance and long-term disability are held with Manulife, and accidental death and dismemberment (AD&D) are held with AIG. These rates were consistent with 2018. Health and dental benefits are managed through Green Shield. Renewal rates are based on 50% County-Wide experience and 50% Township claims experience.

Overall Greenshield rates decreased by 5.4% from 2018 to 2019. After a review of claims history, administration received quotes to increase benefits without any additional cost to the Township. After increasing health benefits from $350 to $400 per calendar year per practitioner for such things as massage, speech therapy, etc. the premiums were still approximately 7% less than 2018 rates. Basic and major dental coverage was increased from $1,500 to $2,000 per calendar year based on claim trends with no change from the 2018 rates but increased coverage to employees.

**Insurance**

The Township utilizes Halpenny Insurance Brokers Ltd. as the broker of record for the Township’s insurer Jardine Lloyd Thompson Canada Inc (JLT). JLT is a leader in providing specialized teams with distinctive knowledge and expertise with risk management, and advisory services. The Township’s insurance rates are based on experience and market. The 2019 rates have increased minimally by $400.

**Capital Budget**

Creating a Capital Budget involves reviewing current Council approved plans, and internal documents, such as Asset Management Plan, Roads Needs Studies, Bridge Condition Reports, and Master Plans from various departments. Each department reviews the conditions of their asset inventory, as well as the need for new assets based on service levels. From all this information, the departmental capital budgets are developed. Funding for the capital budget is a joint effort between the departments and treasury.

The following are metrics for Council to consider when prioritizing capital projects:

Project Requirements – Is the project required to meet legal, compliance, or regulatory mandates?

Strategic/ Council Priority Alignment – To what extent is the project aligned with government’s overall strategies?

Value to Citizens – How much value will the outcome of this project bring to our residents?

Operating Budget Impact – Are there any cost savings associated with the capital project or will the new capital expenditure mean more operating costs to taxpayers?

# **Summary of Key Changes from 2018 to 2019**



# **Assessment and Taxation**

There are many components to the property tax system, including: assessment value, tax ratios, tax rates, capping, and the annual operating budget amount.

The Current Value Assessment (CVA), better known as assessment, of each property in the Township is set by the Municipal Property Assessment Corporation (MPAC). All properties are assessed by MPAC every four years. Any increases to property values are phased in over four years, with any reductions being given in the first year. The 2017 taxation year was the first year of the new assessment cycle; therefore, 2019 is the third year of the assessment cycle. The assessment roll used in the 2019 taxation calculation, includes all the phased in values as well as any assessment growth from new builds. The increase in assessment overall of 8.49% resulted in $270,319 of additional tax revenue from increased assessment.



The total tax rate is made up of the Municipal Tax Rate set by the Township; the County Tax Rate set by the United Counties of Stormont, Dundas and Glengarry; and, the Education Rate set by the Province.

Municipal property tax is a municipal taxation system where municipalities ``tax`` their residents to pay for the services the municipality provides. The property tax burden is shared amongst residents proportionately based on the values of their properties.

There are two components of the tax rate calculation:

* How much does the Township need to collect from residents to cover the net tax levy (the next tax levy is the revenue of the Township minus the expenditures)
* What is the total of the all property values in the Township

Total Budgeted Net Tax Levy = Township Tax Rate

 Weighted Assessment

The weighted assessment is calculated by multiplying the tax ratio, which is set by the County, by the assessment from MPAC. Each property type has a different tax ratio. For the Township, residential is 1.00, farmland is 0.25, commercial is 1.63, and industrial is 2.06.

To calculate the taxes owing, the tax rate is multiplied by the assessment of the property. The education portion is sent to the school boards directly, and the County receives their portion. The municipal tax rate represents only 40% of the total tax rate.

Based on the proposed budget being presented to Council, the municipal portion of the tax rate for the Township will change in 2019 by 0%. Education rates and county rates for taxation have not been set to date and may change the total taxation requirements of the Township. The 2018 rates have been used for the county and education portions for this proposal resulting in an overall tax rate increase of 0%. The tax rate bylaw will come at a later date pending confirmation of the county and education rates.



# **Departmental 2019 Total Budgets Summary**



# **Departmental Capital Budgets Summary**



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# **Governance**

**Departmental Overview**

Municipal Council has a representative, policy-making, and stewardship role to play in the municipality. The Township of North Glengarry is represented by one mayor and six councillors.

**2019 Budget Initiatives and Challenges**

The Governance budget has no significant changes other than the adjustments made to salaries as they are no longer one third exempt from taxation.

**2019 Budget Details**



# **General Administration and Other**

**Departmental Overview**

The Administration Department includes the Office of the Chief Administrative Officer (CAO); Treasury Department; and Information Technology.

The Office of the CAO is responsible to Council for the effective administration of all Township activities. The CAO provides leadership and is responsible for the coordination of information with all departments while ensuring that the policies of the municipality are followed. The CAO also is responsible for Human Resources (HR) with respect to recruitment and ensuring the Township follows policies and HR legislation. The Clerk`s Department, as a function of the CAO along with the assistance of the Deputy Clerk, is responsible for legislative guidelines to Council, in all matters pertaining to the conducting of Council and committee meetings. The Clerk`s Department is also responsible for all records of the Township, including all agendas, minutes, by-laws, policies and agreements. Information Technology manages all the hardware, software and networking for the Township, as well as phone systems.

The Treasury Department`s function is to handle all financial affairs of the Township in accordance with the Municipal Act, Generally Accepted Accounting Principles (GAAP), Township By-Laws and Policies, and Public Sector Accounting Board (PSAB) Principles. The Treasury Department is responsible for taxation, water and wastewater billing, accounts payable, accounts receivable, payroll, budgeting, benefits, insurance, and financial reporting.

The Other Services budget contains ambulance costs, transfers of funds to Conservation Authorities, and livestock grants and evaluations.

**2018 Accomplishments**

2018 was a challenging year in the Administration Department simply because of changes to staff and the learning curve associated with it. Staff were focused on maintaining customer service and ensuring necessary work was completed. Focus has been on creation of policies to provide clear direction and consistent handling of situations to all staff.

The Treasury Department also focused on tax collection as previous year’s tax arrears were far too high.

**2019 Goals**

Administration and the Treasury Departments will continue to focus on policy and procedure updating or creation in order to provide clear guidance to all staff.

The Treasury Department will continue to focus on tax collection and other streams of revenue.

**Budget Summary**





**2019 Budget Initiatives and Challenges**

**Ontario Municipal Partnership Fund (OMPF)**

The Ontario Municipal Partnership Fund (OMPF) continues to be the Province`s main transfer payment to municipalities. In 2014, the OMPF was redesigned following consultations with municipalities across Ontario. Consultation with municipalities and the Association of Municipalities of Ontario (AMO) have continued over the past year and have focused on refining the program to ensure it meets the long-term priorities of municipalities.

The 2019 OMPF allotment has not yet been confirmed. This budget is assuming that the Township will be receiving the same as the 2018 allotment of $2,258,200. The OMPF calculation is quite complex, with multiple thresholds and indicators set by the Province. It is also dependent on how the Township`s assessment changes in relation to the County.

**Payments in Lieu of Taxes (PIL)**

Property owned by the Provincial and Federal Government is not subject to regular property taxation, however, these properties pay the municipality something called Payments in Lieu (PIL). The revenues received from these government agencies are based on the same premises as the property taxation calculations, however, the revenues collected are accounted for in the general administration budget.

The valuation for PIL`s were reviewed and adjustments were made based on any new valuation. Although PIL’s are calculated and sent out for collection, payments made may not necessarily meet what is billed and is at the discretion of the Provincial and Federal Governments.

**Transfer to Reserves**

The 2019 budget includes approximately $155,962 of additional funding going to reserves with $50,000 for fleet; $50,000 for a facilities reserve and approximately $55,962 going to North Glengarry’s working reserve.

Currently there is no reserve for fleet replacements so there is a continual hit to the tax base for current fleet needs. This reserve is needed to be built up to fund future fleet items for the Township.

There also needs to be a facilities reserve created to accumulate funds for any facility upgrades or capital needs. This is also new for 2019.

As per the reserve policy, the North Glengarry working reserve has an aim of having a balance equal to approximately 25% of the municipal tax levy (which equates to three months’ worth of operating expenses). With the 2019 transfer to reserves, the balance would be 10% of the municipal tax levy which is significantly below the goal set in the policy. As per the Financial Information Review noted above, reserve funds as a percentage of municipal expense is noted as low.

**2019 Budget Details**











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# **Building, By-Law Enforcement and Planning Departments**

**Departmental Overview**

The Township’s Building Department authorizes all building construction and demolition in North Glengarry. The Department is provincially mandated to administer and enforce the Ontario Building Code (OBC), and provincial legislation requires staff to maintain certification to meet provincial standards, perform mandatory inspections, and issue permits within mandated time frames. The Township’s Building Department provides the following public services associated with the administration and enforcement of the OBC: pre-permit consultation, plans examination, technical reviews and application processing, issuing of permits within mandated time frames to ensure conformity to the OBC, on-site inspections to ensure conformity with approved permit drawings, specifications, the OBC Act and regulations, response to all technical inquiries throughout building projects, provision of enforcement and initiation of legal proceedings as required, etc. The Building Department also administers and enforces other municipal by-laws such as the Property Standards By-Law, the Pool By-law, the Sign By-law, and the Outdoor Appliance By-law. The Department is also responsible for assigning urban Civic addresses and rural Emergency 911 numbers, and to co-ordinate for the issuance of permits and inspection of all sewage systems.

The Township’s By-law Enforcement Department creates safe, clean and vibrant communities throughout the Township of North Glengarry. The purpose of the By-law Enforcement Department is to assist with providing public safety, maintaining community standards, and dealing with the Township’s nuisance issues. The most common problems the department deals with are animal control, parking, clean yards, property standards and noise infractions. By-law enforcement officers for the department respond to requests for service and inquiries on private property related to business licensing, lot maintenance, noise and nuisances, property standards, zoning bylaw regulations, etc. The By-law Department is responsible for the enforcement of the Yard Maintenance By-Law, the By-law for the licensing, regulating and keeping of dogs, the Animals at Large By-law, the Nuisance By-law, the Parking By-law and the Property Standards By-law. The department responds to issues on a complaint basis with the exception of parking. At times enforcement and prosecution is required.

The Township’s Planning Department is responsible for the administration of the Zoning By-law with

respect to interpretation of permitted uses and provisions of the bylaw including setbacks, lot coverage, and parking requirements. The Township’s Planning Department provides the following public services associated with the administration of the Planning Act: preparation of recommendations to Township Council regarding proposed amendments to the Township’s principal land use planning documents, the Official Plan which incorporates the general goals, objectives and policies governing land use within the Town and the Comprehensive Zoning By-law, prepares planning documents, including but not limited to official plan and zoning by-law amendments to implement Council’s decisions on applications, responsible for the processing and management of development applications under the Planning Act that have been filed with the Township including draft Plans of Subdivision, prepares recommendations to the Committee of Adjustment on applications for consents and minor variances, etc. The Planning Department administers and enforces other municipal By-laws such as the Nutrient Management Plan By-law and Lot Grading. The Department is also responsible for confirming zoning compliance for building permits.

**2018 Accomplishments**

**The Building Department issued a total of:**

* 178 building permits
* 19 septic system permits
* 23 demolition permits
* 9 temporary tents issued for functions
* 468 scheduled inspections
* The building department personnel, who include the Chief Building Official (CBO) and the Administrative Assistant, regularly addressed inquiries from the public, buildings concerns, building professionals including designers, architects and engineers. Department staff continues to attend professional development courses to both maintain and upgrade certifications.

**The Planning Department managed a total of:**

* + 20 severance applications
	+ 11 zoning amendments
	+ 15 minor variances
	+ 2 site plan development agreements and
	+ 100 requests for work orders/zoning certificates
* The Planning Department addressed hundreds of inquiries from the general public. These inquiries are the most demanding aspect of the Administrative Assistant for the department.

**The Bylaw Enforcement Department managed:**

* 13 property standard files
* 61 other complaints (barking dogs, noise issues, clean yards, etc.)
* 172 dog/kennel license issuance
* 3 building and planning related issues
* The By-law Enforcement Department is managed by the CBO, mostly for Property Standards issues. The other complaints and follow-ups are all dealt with by the part time By-law Enforcement Officer. The Administrative Assistant oversees the complaints receiving process.

**2019 Budget Challenges and Initiatives**

**Challenges:**

The nationwide legalization of non-medical cannabis in October of 2018 represents major challenges for the Department. Municipalities deal with daily life and commerce, building more livable communities, handling crises, and doing what it takes to keep residents safe and well-served. This department is very much in the front line of implementing the new legislation, especially regarding the planning aspect. The Township will face new enforcement and operational challenges in the months and years ahead. Those challenges don’t end with policing; there is a world of bylaws to develop and business licensing rules to review.

Another major change for the Building and the Planning Department concerns “Two-Unit Houses” (In-law suites). The current Zoning By-law does not always permit a secondary dwelling unit or In-law suite. Changes are proposed to increase the affordability of newly built houses with a secondary unit. These requirements would include permitting houses with secondary suites to be built of combustible construction, require a 30-minute fire separation between two units, possess interconnected hard-wired smoke alarms and permit either combined or independent heating, ventilation and air conditioning (HVAC) systems.

Currently, the Building Code residential construction requirements recognize differences between single-unit houses, buildings containing between two and four units, and multi-unit buildings with greater than four units.  Requirements for each of these residential housing types become progressively more stringent the greater the number of residential units in a building. Under current requirements, new homes built with a secondary suite are buildings that contain between 2-4 units, which have higher requirements than a single-unit house. Current Building Code requirements for newly built houses with secondary suites are generally higher than the requirements that apply when an existing single-unit house is converted into a house with a secondary suite, which is what the OBC is trying to make more equally stringent.

Also, the Department will face challenges with the new updated Official Plan which was approved with modifications by the Minister of Municipal Affairs on February 4, 2018. It is currently going through an appeal process with the Ontario Municipal Board. This will represent a challenge as the new consolidated Zoning By-law will have to reflect those changes, should they be confirmed. The Official Plan provides goals, objectives, policies, and procedures for development based on the social, economic, and environmental goals of our County. The Official Plan guides growth, infrastructure improvements, protects and enhances natural resources, and conserves cultural heritage.  Official plans are implemented locally through tools like zoning by-laws, site plans, and plans of subdivision. It provides policy framework for planning decisions and development in the County and local municipalities and it designates lands for uses like residential, employment, commercial, etc. among other things.

**2019 Budget Initiatives**

The most important change that will occur in the Department’s budget is the new hiring of a full-time Planner and a full-time By-law Enforcement Officer. A budget increase of $30,000 was approved by Council for the hiring process. The other aspects of the Department’s budget will remain intact for all the Department “branches”.

The building permit income was higher in 2018 compared to the last few years mainly due to large projects like the Maxville Home Hardware and the Alexandria LCBO. The 2019 building permit income will depend largely on growth and is expected to remain constant. The village of Maxville “Water Project” should create some growth in Maxville in the next few years depending on when the residents have access to municipal water.

Income from Planning Applications such as Severances, Minor Variances, Zoning Amendments, etc. is expected to remain the same or very close to.

**2019 Goals**

* Finalize the re-structure of the Department with the new hiring of a full-time Planner and a full-time By-law Enforcement Officer
* Adopt a new Municipal Zoning bylaw
* Improve the Building Permit/Orders/Complaints software along with the IT Technician
* Review Municipal By-laws such as:
	+ Property Standards By-law
	+ Clean Yards By-law
	+ Dog catcher/Livestock pound keeper/Animal control By-law
* Continue to train staff in a rapidly changing regulatory environment
* Continue to improve public relations

**Budget Summary**



**2019 Budget Details**











# **Community Development**

**Departmental Overview**

The Community Development budget contains funds to support municipal activities such as Canada Day, the Business and Community Awards Gala and the Christmas activities and parades.

Under this area, there is a portion of the budget that contains contributions to various community groups in North Glengarry such as the Municipal Recreation Associations in Alexandria, Apple Hill, Dalkeith, Dunvegan, Father Gauthier (Lochiel), Glen Robertson, Glen Sandfield, Greenfield, Laggan and Maxville, the transfer of funds to the Glengarry Sports Palace, the Community Grant Program, the Minor Sports Subsidy, the Glengarry Pioneer Museum, the Highland Games, the Hôpital Glengarry Memorial Hospital and the Glengarry County Archives.

The overall budget also contains funding for the space needs of the various Community Centres located in Apple Hill, Glen Robertson, Dunvegan, Dalkeith, and Maxville, as well as the Maxville Library and Dalkeith Plus facilities which receives rent-free and utilities-paid use of the former Dalkeith library.

There is also funding provided for the maintenance of the Maxville Library and the former Dalkeith Library buildings.

Accessibility renovations to municipal facilities are also captured under this department.

Cash in lieu of parkland was used to rehabilitate playgrounds in North Glengarry parks.

The table below captures the various organizations/activities that receive funding or support through the Township of North Glengarry:



**2018 Accomplishments**

**Accessibility**

* Accessible door installation at the Glen Robertson Community Hall.
* Accessible door retrofit at the Apple Hill Community Centre.
* Accessible door retrofit at the Maxville Library.
* Accessible signage was installed in the Glengarry Sports Palace (including Braille). The plan is to gradually update signage throughout our recreation buildings over the next few years.
* Widening of pathways at Island Park.
* Installation of two accessible outdoor workout stations in Island Park.
* Bump out accessible sidewalk on the North and South sides of Mill Square.
* Designs for the ramp renovations have started at the Dunvegan Community. Work will include the Entrance to Hall / Bathroom.

**Replacement of cooling units at Maxville Library**

* Install heat pump to replace three (3) defunct air conditioning units at the Maxville Library. This facility provides heat relief to citizens during the summer months and the heat pump is more efficient during mild cold spells than the electric floor radiators.

**Cash in lieu of parkland**

* The Playground rehabilitations were undertaken at Apple Hill (removal of non-conforming equipment and repair work performed on some of the play structures and installation of engineered cedar weave), Dalkeith (purchase and installation of new playground equipment and engineered cedar weave), Dunvegan (purchase and installation of new playground equipment and engineered cedar weave with plastic timbers) , Glen Robertson (removal of non-conforming play structures, relocation of several play structures and installation of engineered cedar weave), and Island Park (removal, repair and reinstallation of existing play structure and timbers and new engineered cedar weave).
* The Maxville playground equipment at the front of the arena was removed and replaced by new playground equipment purchased by the MacEwen family. Cedar weave was placed under the new structures and a commemorative plaque was installed to express the Township’s thanks for this wonderful contribution to our community.

**Events**

* Staff applied to Celebrate Canada and received a grant of $10,000 for its Canada Day activities. This amount offsets $7,500 in planned donations from the grant (Maxville received $2,000, Alexandria Lions Club received $3,500 and Glen Robertson received $3,500). Of the $10,000 budget for the July1st/Parades expenditures were for fireworks for Apple Hill ($2,000), Glen Robertson ($2,000) and Alexandria ($6,000). This year, the Alexandria fireworks were launched from a platform in Mill Pond.
* The Business & Community Gala Awards have been held since 2008 and highlight businesses and volunteers in our community who help make North Glengarry a great place to work, live, and play. This year 185 guests attended the 11th edition of the Gala on Thursday September 27, 2018 at the Glengarry Sports Palace. Ticket sales and sponsorships vary from year to year depending on the number of people who come out to support the award winners.

**Community Grants**

Community Grants have been available since 2009. So far, 139 applications have been submitted to this Fund over the last nine years and 96 projects were approved for a total fund disbursement of $279,021. In addition, over the last two years the Township has been tracking the value of in-kind requests. These total $8,623 for 2017 and 2018.

The 2019 successful applications (tentatively approved in October 2018 as part of the 2019 budget) are:

|  |  |  |  |
| --- | --- | --- | --- |
| **Applicant** | **Event/Project** | **Funding Amount** | **In-kind Amount** |
| Centre Lochiel Centre | End of Summer Festivities in mid-September 2019 with either a Country or a 70's themed evening.  | $3,000.00  |   |
| Club Optimiste | Samedis entre amis (activities at Island Park) and movie nights – 6th & 20th of July; 3rd, 17th and 31st August and 7th September.  | $3,000.00  | $928.00  |
| Dalkeith Historical Society | Photoville 2 - continuation of project started in 2018. Opening Day on June 15, 2019 at the Dalkeith Historical Society Hall showing photos in different categories - landmarks, people, farms and property, vintage as well as modern. New Student photography contest.  | $900.00  |   |
| Earth Day | Earth Day 2019 - event to take place in the Sandfield Centre on April 27th, 2019 from noon to 5 pm to bring attention to businesses and organizations that promote sustainable practices.  | $500.00  | $467.00  |
| Friends of the Glengarry Trails | Ten permanent storyboard holders on the Glengarry Trails starting at Lochiel Street Boardwalk and in partnership with the Glengarry Artists Collective (no funding has been requested by the GAC for this project). Stories will change seasonally.  | $3,300.00  |   |
| Glengarry Artists Collective | Creation of two distinct murals as part of Alexandria 200 festivities, creation of Culture Corners and in-kind funding for a WOW event.  | $3,300.00  | $2,294.00  |
| Maxville & District Chamber of Commerce | Shop Local to the Max! Focused Media campaign to promote and increase tourism and business traffic flow throughout the Village of Maxville.  | $2,000.00  |   |
| Maxville Fair | Funding to support Maxville Fair Education Tent and the broadcasting of the Holstein Show internationally. | $3,000.00  |   |
| MCM Festival | St-Andrew's Day Concert on November 30, 2019 as part of the 200th Anniversary of Alexandria. Activities include a dance, concert and exposition of articles and pictures of the past.  | $3,000.00  |   |
| St. Columba Presbyterian Church | Victorian Tea and Gospel Choir Activities.  | $3,000.00  |   |
|  | **TOTAL:** | **$25,000.00Funding** | **$3,689.00in In-Kind Funding** |

**2019 Budget Challenges and Initiatives**

**Challenges**

The budget for July 1st and Christmas expenses was increased in 2018 to $15,000 through consolidation of expenses from the Council Budget for Canada Day, Christmas, Carnivals and other special events in the Township. This includes funding for fireworks, supplies for the Council float that is used during parades, candy to distribute to spectators, and cakes for special occasions. This has proved to be beneficial budget-wise as it groups costs relating to these activities under the same budgetary category, ensuring accurate reporting for these events.

Funding for community-based activities are dwindling and community organizations are turning to the municipality for assistance either through funding or in-kind services.

**2019 Budget Initiatives**

* Obtain funding for Canada Day activities.
* System implemented for accountability on Municipal Recreation Association Committee (MRAC) Capital projects.

**2019 Goals**

Reconfigure the Alexandria Library bathroom to meet accessibility standards.

Continue to ensure accessibility at municipally-owned facilities and parks.

Support volunteer organizations in their activities (MRACs, community groups that are successful recipients of the Community Grants Program, etc.)

**Budget Summary**



**2019 Budget Details**













# **Economic Development**

**Departmental Overview**

The Economic Development and Communications Department offers business retention and expansion support to existing and prospective businesses wishing to call North Glengarry their home. The Economic Development and Communications Officer (“EDO”) provides detailed and current information to companies wanting to make informed decisions on the area. Local firms can take advantage of the Department's resources and expertise to source the information and contacts necessary to succeed in today's competitive global economy. This includes information on grants and services, as well as a “concierge” style service designed to assist them through periods of change and growth.

The EDO, along with the Director of Community Services, supports two committees with their ongoing projects - the Arts, Culture and Heritage Committee (ACHC) and the Community Improvement Plan Advisory Committee (CIPAC). In 2018, the CIPAC committee also took on the role of overseeing Economic Development.

This department coordinates various communications pieces such as the What’s New in North Glengarry ads, the annual SDG/North Glengarry tax flyer, press releases for the Township’s various departments; and website and Facebook updates.

**2018 Accomplishments**

The Township’s Economic Activities are guided in large part by the Economic Development Committee (under the Community Improvement Plan Advisory Committee) and the Economic Development Strategy and Action Plan received by Council in December 2016.

**Business Retention & Expansion**

* Modular Farms relocate to Dalkeith and later former Alexandria Moulding building on Lochiel Street.
* KP Windows retention following an Enbridge issue.
* Assistance with the recruiting of labour from Akwasasne to serve new Alexandria KP facility.
* Business visitation program, on occasion accompanied by the Community Futures Development Corporation (CFDC), United Counties of SDG or various Ministry representatives (Ministry of Economic Development Job Creation and Trade (MEDGJCT), Ontario Ministry of Agriculture, Food and Rural Affairs (OMAFRA), Ministry of Training Colleges and Universities (MTCU), to Wood Brothers Brewing, Delagra Farms, Stonehouse Vineyard, Santa’s Village Dalkeith, Scherer Landscaping, KP Windows, Alexandria Moulding, Happy Feet, Serge Bellefeuille Construction, Country Girls Café, Rolland Plumbing and Heating, Alltech, John McCuaig Honey, Modular Farms, Carter Shows, Barry MacDonald, Manulife Services.
* SDG, Cornwall & Akwesasne Agri-food Council – established to explored challenges related to food and agriculture and foster food and agricultural growth in the region including:
	+ Community Kitchens Pilot program to support home-based producers wanting to expand their businesses and offer food literacy and skills classes.
	+ Food Security – ongoing work with the Glengarry Memorial Hospital.
	+ Development of the Agri-East Lowlands partnership – Renfrew to Glengarry, including Ottawa.

**Youth Retention**

* Petits entrepreneurs and Entrepreneuriat Le Relais , Conseil scolaire de district catholique de l’Est ontario (CSDCEO) program.
* Consultations with partners (Eastern Ontario Training Board(EOTB), St-Lawrence College, Glengarry Inter-Agency Group (GIAG).
* Summer Company Program (in collaboration with Cornwall Business Enterprise Centre).

**Workforce Development**

* Busing of employees from Akwesasne to KP Windows.
* Job Fair in Montreal to attract newcomers to North Glengarry.
* GIAG Job Fair in the fall of 2018 at Island Park in response to North Glengarry businesses identifying 40+ vacant positions.
* Working on a program with partners (EOTB, St-Lawrence College, GIAG) to encourage individuals that are under or unemployed to access the workplace.
* Working on the development of an accreditation program for individuals that have work experience.
* Establishment of the Emergent Jobs Institute at the Cornwall Innovation Centre to offer free education and work placements in hard to fill employment sectors.

**Community Improvement Plan (CIP) and Regional CIP**

* The creation and implementation of the CIP is governed through the *Municipal Act.* As per the Act, the Township opted to undergo amid-term review with public consultations in the fall of 2017 to tighten up granting conditions and language in the CIP prior to expansion into the hamlets in 2018.
* Thirty (30) applications from property owners (nine (9) from Maxville, 16 from Alexandria, four (4) from Glen Robertson and one (1) from Greenfield) with a total of $179,286 in grants and $174,499 in loans allocated to the 26 successful applicants (nine (9) from Maxville, 14 from Alexandria, two (2) from Glen Robertson and one (1) from Greenfield) by the municipality between 2016 and October 2018.
* The United Counties of Stormont, Dundas and Glengarry chose to add a Regional CIP component which could be accessed by all six municipalities. The Stay, Discover, Grow Regional CIP consultation process occurred in early 2018 with the program implemented in September 2018. North Glengarry had two successful applications during the first round – Stonehouse Vineyard and Michelle Dapratto & Serge Bellefeuille (17 Main Street Alexandria).
* Six plus property owners are expected to apply for future projects.

**Arts, Culture and Heritage**

* Glengarry Routes Map (English and French)
* Alexandria Walking Tour completed – finalizing the Maxville Walking Tour.
* Interpretive Panels at Mill Square and the Grotto with expansion into King George Park underway.
* Community Grants - $25,000 in funds allocated ($25,000 + $3,689 in-kind = $28,689).
* Heritage Register – inventory of properties by Heritage Coordinators (also linked to CIP Phase 2 (hamlets) and Phase 3 (Township-wide).
* Listing on the Municipal Heritage Register of the Gordon Church in St. Elmo.
* Listing on the Municipal Heritage Register of the log Congregational Church in St. Elmo.

**Branding**

* Mobile-friendly website launched in 2018.
* Signage at Island Park, Dalkeith Community Hall, Glen Robertson Community Centre and Dunvegan Community Park.
* Increased social media audience by nearly double in the past year.
* Increased press releases to better showcase the various municipal departments and their projects.

**2019 Budget Challenges**

**Challenges:**

The wages are projected to be $95,000 which will include the salaries for the EDO, two (2) Heritage Coordinators, and an allocation of a portion of the salary for the Director of Community Services. An application for funding to Young Canada Works was submitted in December to obtain a minimum of $8,000 of matched funding (plus benefits) for the two (2) positions (the Township received $12,200 in subsidy for 2018 to support three (3) positions) but funding is very competitive and never guaranteed.

The Community Improvement Plan funding is proposed to remain at $60,000. Uptake for the CIP program has been slow in the hamlets (Apple Hill, Dalkeith, Dominionville, Dunvegan, Glen Robertson, Glen Sandfield, Greenfield and Lochiel) but is following a similar pattern as when introduced in Alexandria and Maxville. This year the program expands to all commercial businesses in the Township as well as buildings that are considered to be of municipal heritage significance. Staff expects to see several requests from both commercial property owners and owners of buildings that may be of municipal heritage significance.

The Sponsorship funding has proved to be popular. Funding in the amount of $5,000 was provided to three organizations as of October 2018 – the Glengarry Pipe Band, the K9Sports Fest and the Glengarry Sports Hall of Fame. This sponsorship opportunity responds well to activities that are of importance to the community but do not meet the funding requirements under the Community Grants.

Staff is proposing to separate the Sponsorship fund from the Branding budget and to consolidate the Branding and Advertising fund under the Branding/Advertising category. These Sponsorship funds will again be used to support and promote local and wide-reaching regional activities. Staff expects that the requests from the public will continue to increase due to lack of funding opportunities.

**2019 Budget Initiatives**

Along with the traditional business support activities, the Economic Development Department will continue to implement the North Glengarry branding signage at other municipal facilities as part of its major budget initiatives.

Two interpretive panels are planned (one is a carry-over from a project started in 2018 for the King George Park and the other is a proposed panel near the Kenyon Agricultural Society). These panels make for great stops on the Glengarry Routes tour.

In addition, a mural for the Muirs building is in the works which, along with the other murals in the Township, add to the Glengarry Routes tour.

**2019 Goals**

To continue to implement Economic Development activities according to the guidance given by the Economic Advisory Committee and the Township’s Economic Development Strategy and Action Plan.

**Budget Summary**



**2019 Budget Details**





# **Recreation Department**

**Departmental Overview**

The Recreation Department oversees several facilities including Island Park with its large community centre and grounds, the Maxville and District Sports Complex which houses an ice rink, a Community Hall and sports fields, the Glengarry Sports Place which also houses an ice rink, a Community Hall and sports fields, and the Glengarry Indoor Sports Complex (Tim Horton’s Dome) with its multi-sports surface.

**2018 Accomplishments**

***Island Park***

* Widening of paths in Island Park to accommodate patrons.
* Addition of weatherproof electrical outlets in three strategic locations in the park to assist during events (Canada Day, Festival of Lights, etc.)
* Side door accessible parking at the Sandfield Centre.
* Construction in men’s bathroom and former hallway to create more storage space.
* Addition of doors to separate Gary Shepherd area and Sandfield hall area.
* Cement work for South Gazebo & benches.
* Purchase of a new lawn tractor.
* Additional benches, picnic tables (some accessible), garbage and recycling centres were purchased and place throughout the park.
* Installation of two combo outdoor exercise stations.
* Installation of new Outdoor Basketball Court.
* Refurbishing of the Outdoor Tennis Court.
* Removal, reinstallation and relocation of the large play structure.
* The Summer Camp, run in partnership with GIAG, generated over $21,000 in revenue which offsets its operating costs.
* The Geese Management Program was continued in 2018.
* Permission was obtained from the Department of Fisheries and Oceans to commence the removal of aquatic vegetation from Mill Pond as of June 15, 2018.
* New event at Mill Pond – Beaver Swamp tournament in February.
* New summer activity at Island Park – Samedi entres amis.

***Tim Hortons Dome***

* The membrane replacement was paid off between 2016 and 2018 in large part through community donations.
* Partial replacement of LED lighting in the Tim Hortons Sports Dome due to surge during an electrical storm.
* Surge protector equipment to protect for Dome electrical infrastructure.
* The Flag Football league was expanded to include a new youth division.
* Samedi entre amis movie night was moved to the Dome for the winter.

***Maxville & District Sports Complex***

* A Ball Hockey program for youth was implemented on the arena slab. The equipment was provided through the Senators Community Outreach Program.
* Replacement of uneven Community Hall floor at the Maxville & District Sports Complex.
* Repairs to windows and cinderblock to prevent water infiltration into the building.
* Purchase of a floor washer.
* Replacement of polls and installation of LED lights around the Maxville Baseball Diamond.
* Replacement of halide lights to LED lights in the parking area.
* Installation of 120L condenser and glycol loop.
* Replacement of water heaters in the refrigeration room.
* Staff implemented the new Ice Request Forms to facilitate the ice allocation process.

***King George Park***

* Work to reinstate the gravel pathways and top soil after which grass seed was sown.

***Mill Square & waterfront lot***

* The cement curb which was a trip hazard was removed from Mill Square and the property was reinstated with topsoil and grass seed.
* A cement bump-out curb was installed on the south side of the Mill Square entrance from Main Street.
* Debris has been removed from the small lot adjacent to the Priest Mill property. The lot was leveled, and grass seed was sown.

***Glengarry Sports Palace***

* The Glengarry Sports Palace has entered into a credit arrangement with the Township of North Glengarry. Repayment of loan starts in January 2019 at a rate of $2,000 per month.
* Ball Hockey program for youth was implemented on the arena slab. The equipment was provided through the Senators Community Outreach Program.
* Continuation of successful Little Sens program to encourage youth to participate in hockey.
* New yoga programming was offered at the Glengarry Sports Palace.
* Staff implemented the new Ice Request Forms to facilitate the ice allocation process.
* The replacement of the compressor was performed as part of the 2018 budget.
* Valve replacement was done in September 2018 and Electric Panel replacement was done in December 2018.
* The upstairs Bar refrigerator doors have been replaced and the bar area, kitchen serving area were painted to match the colour scheme of the Community Hall.
* 21 rectangular commercial grade tables were purchased for the Community Hall.
* New access buttons (paddles) were installed on the doors at the entrance and leading into the lobby.
* New doors have been installed between the lobby and the rink area.
* Work has been done on the Baseball field to level out low areas and the grass has been top-dressed.

**2019 Budget Challenges and Initiatives**

**Challenges**

Repairs to buildings and equipment increase as they age and several of the Township’s recreation facilities are approaching the half-century mark.

In addition, it is foreseen that imminent regulatory safety requirements for facilities where the public may be deemed to be exposed to hazardous chemicals will increase training requirements and necessitate that additional monitoring mechanisms be installed in those buildings.

The arena slab in the Glengarry Sports Palace is past its lifecycle. Staff is recommending that the process for a planned replacement be initiated through the drawing up of engineering plans.

**2019 Budget Initiatives**

* Dome
	+ Freshening of the lobby area
	+ Repairs to floor
* Island Park
	+ 4 Micro Nets
	+ Cement work for bleachers & soccer benches
	+ 2 change tables
	+ Soccer benches materials for Glengarry District High School
* Glengarry Sports Palace
	+ Condenser Water Supply Tank
	+ Stove for Community Kitchen
* King George Park
	+ Relocate the electric panel at the King George Park.
* Maxville & District Sports Complex
	+ Sinks in bathrooms hall
	+ Water lateral connection & well decommissioning
	+ QEL detector Ammonia and CO detection
* Mills Square
	+ Obtain architectural designs for Mill Square & Mill Lot

**2019 Goals**

Staff will continue with its training program at all levels of recreation to ensure that staff is compliant with regulatory requirements.

The Department will continue its beautification work on its parks with specific attention to Island Park and the development of Mill Square. The proposal for this space is to obtain an architectural plan to consolidate the three areas – original Mill Square, the former Lauzon property, and the waterfront lot adjacent to the Garry Fen house, into a cohesive design that will be pleasing to the users.

Discussions will continue with the Department of Fisheries and Oceans to obtain approval to remove aquatic vegetation as of June 15, 2019.

The Township is in its last year of a three-year permit for its Geese Management Program. In addition to the yearly report that staff is required to file, staff will be seeking a longer-term permit to allow for the continuation of this program.

**Budget Summary**



**2019 Budget Details**







**Capital Request 2019**







# **Fire Services Department**

**Departmental Overview**

The Fire Department is doing very well. We are meeting all goals and implementing new unexpected regulations from the Office of the Fire Marshal.

The Department is projecting being slightly over budget for 2018 for the following reasons:

-Implementation of the firefighter gear cleaning and inspecting program (National Fire Protection Association (NFPA) 1851). This is an expensive program to which we must adhere. Health and safety issues regarding certain cancers associated with firefighting and the potential for serious injury when firefighters enter into an IDLH atmosphere with gear that has not been properly maintained, have made it clear that responsible employers must follow NFPA's 1851 guidelines. We have also tested all ladders and hose lengths to NFPA specifications (this was never done at Stations 1 and 2. Station 3 had tested their hose four to five years ago but not their ladders). The testing itself is expensive and although no ladders failed testing, many hose lengths did fail which meant purchasing new ones.

-We are also experiencing a busy year in terms of call volume. As of September 26th, we are at incident number 303. Last year we had 331 incidents for the whole year. This affects wear and tear on vehicles and equipment and puts extra strain on wages for the year.

-We have overspent on vehicle maintenance and this is a direct result of trying to keep an old fleet in service. The Fire Department must adhere to the fleet replacement guidelines of the Fire Service Review from 2013.

**2018 Accomplishments**

This was another year of rebuilding for the Fire Department. Although we have made great strides in standardizing our equipment, procedures, training and uniforms, more work is required to reach the point where everything has a process and all appropriate records are kept. Still, our 2018 accomplishments have put us on pace to easily reach that goal in 2019. Our accomplishments are as follows:

-Training facility location has been secured. We will begin setting up the facility in mid-October

-Establishment of an NFPA compliant training program for all North Glengarry firefighters

-NFPA 1851 (Standard for Personal Protective Equipment (PPE)). Five-year contract with Starfield/Lion Apparel for higher performance PPE at off-the-shelf prices

-Standardization of equipment and all fire ground operational procedures

-Purchase and implementation (ongoing) of records management system (BeeOn)

-Communication propagation study and all specs for new radio equipment; including working closely with Industry Canada to secure the proper radio frequency and license for North Glengarry.

-Solved all outstanding issues with regards to Ministry of Transportation Ontario (MTO) billing/Champlain Township fire fees

-Established Fire Prevention and Public Education programs and initiatives that surpass Fire Protection and Prevention Act (FPPA) requirements

-Further established a recruitment program to ensure top quality candidates are recruited

-Adoption of a new Fire Department Regulating by-law which accurately represents and supports our current mandate and operating model

-Adoption of a new Open Air Burning by-law with clear and enforceable guidelines, procedures and penalties

**2019 Budget Challenges and Initiatives**

**Challenges**

-Pumper/Tanker purchases. These are large purchases, but we are already behind by many years in the upgrading of our fleet according to the schedule from the Fire Department Review (2013). This purchase has been deferred for one year but is necessary for the Department to function. A council report will be brought forward in late 2019 for Council to approve the purchase for 2020 with the intent of ordering the vehicle in the fall, with delivery and payment required in early 2020 as part of the 2020 capital budget.

-Complete communication system update/upgrade study. Install new equipment and implement new operating procedures

-Build training facility

**2019 Budget Initiatives**

-Pumper/Tanker purchase requested but deferred to 2020 as noted above

-Training facility additions and completion

-Communications infrastructure (antennas) project completion

-Station Renovations completion

**2019 Goals**

-Build and begin using new training facility

-Update/upgrade communications infrastructure, with new radio equipment and proper radio frequency

-Finish station renovations

**Budget Summary**



**Budget Details to follow:**







**Public Works Department**

**Departmental Overview**

The Public Works Department maintains infrastructure and services within the Township of North Glengarry. Some elements that the Public Works Department is responsible for are: Roads, Water, Wastewater, Waste Management, Recycling Facility (RARE) and the bulk of the capital maintenance and improvement projects. The Public Works Department also plays an active role in supporting other areas of the Township and community groups wherever possible.

**2018 Accomplishments**

* In-house installation of a large culvert on Brodie Rd.
* Boundary Rd. Culvert Replacement
* Repairs completed to Mack’s Corners Bridge
* Purchased a new grader after premature failure of an existing grader.
* Maxville Water Project Started.
* Improvements to 15km of hardtop roads.
* Replaced almost 1km of sub-standards sidewalks in Glen Robertson.
* Resurfaced approximately 80% of the Township gravel roads.
* Continued aquatic vegetation removal in Mill Pond.
* Purchase and installation of various digital speed display signs.
* Shoulder improvements to McCormick Road.
* Chenier Jeaurond Municipal Drain Construction completed.
* Dual Stream Processing set up at RARE.

**2019 Budget Initiatives and Challenges**

**Challenges**

* Gas prices have increased in 2018 causing an increase in the 2019 budget. The carbon tax effects will be felt and adjustments for 2020 will be required.
* Commodity challenges overseas will test RARE’s ability to process material along with ongoing changes or backlog in legislation.
* The fleet program is starting to experience stress from a backlog of equipment funds. Deferring unit replacement because of financial strain, expands this problem.

The success of the fleet program to date has proven to be efficient and effective on maintenance. Failure to keep up with the program would result in higher maintenance costs.

* With the loss of the Moulding Building, staff should begin a process to review options for vacating the Tobin St. garage in the future.
* Uncertainty regarding Ontario Community Infrastructure Fund (OCIF) funding for Creek Rd. Bridge replacement is an issue, however the funds will be used for other projects within the bridge program if it is not approved by the Province.

**Initiatives**

* For 2019, staff is introducing a $21,000 annual initiative to contract out locate services. Operations staff completed 270 locates in 2018, comprised of 3 services per locate and the locates consume approximately 3 hours of staff time at various levels.
	+ This causes a burden on the schedules of staff as the locates must be completed in a 5-day window.
	+ The in-house cost is roughly $25,000 +/- to complete this work.
	+ The liability inherent with getting a locate wrong is significant. A contractor would be required to carry their own liability insurance for incorrect locates.
	+ Staff is proposing that this is a pilot program for year 1 to determine the effectiveness of contracting out this service and report back to Council for the 2020 budget to assess keeping the program or eliminating it.
* Incorporating the previously approved Work Management Software and rolling it out is a focus for 2019.
	+ Staff will be carrying out the selection process, setting it up, testing it and working with IT and Community Services on ways to integrate it to the Township’s website.

Ultimately rolling it out to the public will be tested and verified prior to activating it. The Public Works Department maintains infrastructure and services within the Township of North Glengarry. Some elements that the Public Works Department is responsible for are: Roads, Water, Wastewater, Waste Management, Recycling Facility (RARE) and the bulk of the capital maintenance and improvement projects. The Public Works Department also plays an active role in supporting other areas of the Township and community groups wherever possible.







**2019 Budget Details:**























# **Water and Wastewater**

**Departmental Overview**

The Water and Wastewater Department operates and maintains the Alexandria, Maxville and Glen Robertson water and wastewater systems. The department must ensure the highest quality of safe and potable drinking water along with ensuring that the environment is protected through quality treatment of the Township’s sewage.

**2018 Accomplishments**

* Securing funding for the $30M Maxville Water Project which will provide potable water to the residents of Maxville
* Centre St. Watermain upgraded – in-house.
* Valve and hydrant replacement program completed.
* Annual Sewer relining program completed (1 outstanding item).
* Installed HVAC system in water plant to prevent degradation of equipment.
* Water Meter replacement program ongoing.
* Lining Program half complete. Work awarded, remainder of work to be completed early 2019.
* Lagoon Berm Maintenance completed.
* Maxville Pump Station check valve replacement, equipment purchased, install required during low flow.
* Sludge Valve Replacement completed at Water Plant.

**2019 Budget Initiatives and Challenges**

**Challenges**

* The Maxville Water project will eventually impact the operating budget; however, the actual effect on the water billing may not be seen in 2019.
	+ Various financial elements need to be finalized.
* Maxville Water Project puts a significant strain on human resources and the ability to complete other works.
* Hydro rate increases once again heavily impact the operating budget, but monitoring software is assisting in the management of the electricity usage.
* Water Main age and repairs are a significant cost element of the budget. Upgrading the mains year over year is a challenge that the department must face but is proving relatively effective.
* Building a reserve to fund future capital requirements, float payments, debt servicing charges etc. is important and the challenge to continue to do so will be difficult with a new system coming online in Maxville.

**Initiatives**

* Continuance of inflow and infiltration reduction through the sewer relining program.
* Continuance of the Valve and Hydrant Replacement program.
* For 2019, staff is introducing a $21,000 annual initiative to contract out locate services. Operations staff completed 270 locates in 2018, comprised of 3 services per locate and the locates consume approximately 3 hours of staff time at various levels.
	+ This causes a burden on the schedules of staff as the locates must be completed in a 5-day window.
	+ The in-house cost is roughly $25,000 +/- to complete this work.
	+ The liability inherent with getting a locate wrong is significant. Contractor would be required to carry their own liability insurance for incorrect locates.
	+ Staff is proposing that this is a pilot program for year 1 to determine the effectiveness of contracting out this service and report back to Council for the 2020 budget to assess keeping the program or eliminating it.
* Incorporating the previously approved Work Management Software and rolling it out is a focus for 2019.
	+ Staff will be carrying out the selection process, setting it up, testing it and working with IT and Community Services on ways to integrate it to the Township’s website.
	+ Ultimately rolling it out to the public will be tested and verified prior to activating it.
* A two percent (2%) increase in water/wastewater rates have been incorporated into the 2019 budget to provide a contribution to reserves for future capital requirements.

**2019 Budget Summary**



**2019 Budget Details**





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