Special City Council Meeting Agenda

Consolidated as of January 4, 2019

Thursday, January 10, 2019 – 5:30 p.m.
Council Chambers, Guelph City Hall, 1 Carden Street

Please turn off or place on non-audible all electronic devices during the meeting.

Please note that an electronic version of this agenda is available on guelph.ca/agendas.

Guelph City Council and Committee of the Whole meetings are streamed live on guelph.ca/live.

Changes to the original agenda have been highlighted.

Authority to move into closed meeting

That the Council of the City of Guelph now hold a meeting that is closed to the public, pursuant to the Municipal Act, to consider:

CS-2019-28 **2019 Non-union Compensation Increase**
Section 239(d) of the Municipal Act related to labour relations or employee negotiations.

Open Meeting– 6:00 p.m.

Disclosure of Pecuniary Interest and General Nature Thereof

Special Council - Presentation and Delegations for Non-Tax Supported Operating Budget

CS-2019-01 **2019 Non-Tax Supported Operating Budget** (presentation)

Presentation:
Derrick Thomson, CAO
Trevor Lee, Deputy CAO, Corporate Services
Scott Stewart, Deputy CAO, Infrastructure, Development and Enterprise
Terry Gayman, Manager, Infrastructure, Development and Environmental Services Engineering
Wayne Galliher, Divisional Manager, Water Services
Jeremy Laur, Chief Building Official

Tim Robertson, Divisional Manager, Wastewater Services
Christopher Cooper, General Manager of Legal, Realty and Court Services / City Solicitor
~~Victoria Ballah, Manager, Prosecutions Facility Operations~~

Delegations:
Joe Farwell, CAO, Grand River Conservation Authority
Sonja Radoja, Manager of Finance, Grand River Conservation Authority

Recommendation:

That the following recommendations from Report CS-2019-01 titled 2019 Non-tax Supported Operating Budget be referred to January 23, 2019:

1. Stormwater Services:

    a) The 2019 Stormwater Services operating budget in the gross amount of $6,889,000 inclusive of reserve and reserve fund transfers be approved;
    b) That a stormwater base charge of $5.20 per month per equivalent residential unit (ERU) effective March 1, 2019 be approved; and
    c) That the 2019 Stormwater Fees and Services By-law be approved.

2. Water and Wastewater Services:

    a) The 2019 Water and Wastewater Services operating budgets in the gross amounts of $31,867,000 and $32,807,138 respectively, inclusive of reserve and reserve fund transfers be approved;
    b) That a wastewater volume charge of $1.88 per cubic metre, effective March 1, 2019 be approved;
    c) That a water volume charge be approved at the 2018 rate of $1.72 per cubic metre;
    d) That the 2019 water and wastewater basic service charge be approved at the 2018 rate; and
    e) That 2019 Water Services and Wastewater Services Fees and Services By-law be approved.

3. The 2019 Ontario Building Code Administration operating budget in the gross amount of $3,545,000, inclusive of reserve fund transfers be approved.

4. The 2019 Court Services operating budget in the gross amount of $3,957,400 inclusive of reserve fund transfers be approved.

Special Resolutions

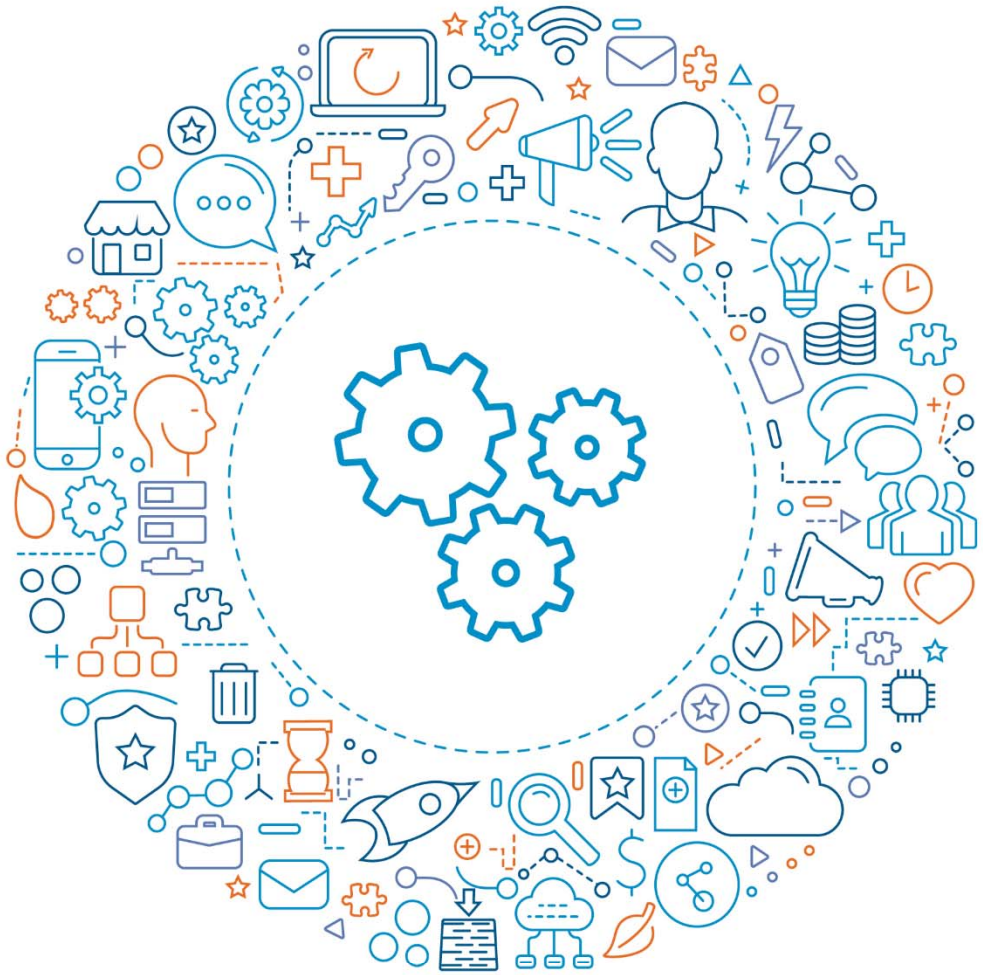
Adjournment

2019 proposed budget

City of Guelph
Making a Difference

Non-tax-Supported Strategy

2019 proposed
Operating Budget



CITY OF Guelph
Making a Difference

Agenda

- Highlights and assumptions
- Budget overview
- 2018 accomplishments
- Services
  - Stormwater Services
  - Water Services
  - Wastewater Services
  - Ontario Building Code Administration
  - Court Services
- Operating budget summary

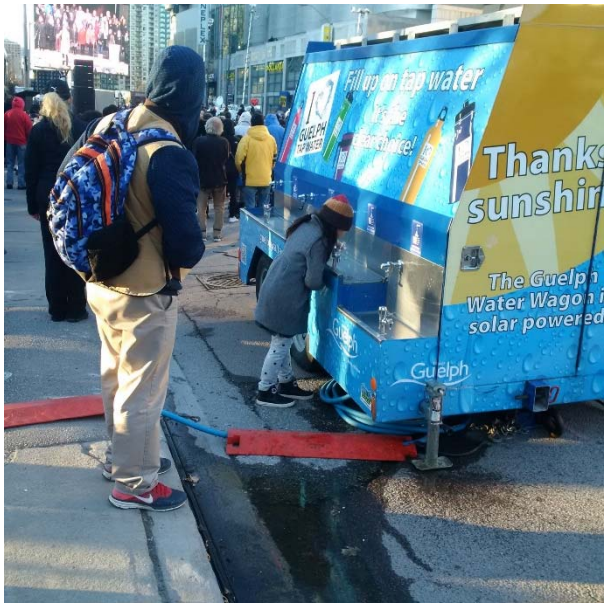
Highlights and assumptions

- corporate expenditure guideline met
- interdepartmental charges reviewed
- 2019 builds on previous years' work
- no transfer from property tax (fee- and rate-based budgets)
- Council-approved infrastructure planning studies, financial plans, and corporate guidelines supported in budget
- affordability
- infrastructure gap (achieve sustainability) addressed through transfer to reserves
- stormwater, water, and wastewater rate increases effective March 1, 2019

Budget overview - operating

	2018	2019	Change
Stormwater Services			
Expenditure	$6,052,000	$6,889,000	$837,000
Water Services			
Expenditure	$31,025,168	$31,867,000	$841,832
Wastewater Services			
Expenditure	$31,470,326	$32,807,138	$1,336,814
Ontario Building Code Administration			
Expenditure	$3,515,670	$3,545,000	$29,330
Court Services			
Expenditure	$3,940,300	$3,957,400	$17,100

2018 accomplishments



Stormwater Services

Stormwater 2019 initiatives

OUR **SERVICE**

- Protect people and property from flooding and protect our water quality through sustainable asset renewal of Guelph's stormwater infrastructure network.

OUR **RESOURCES**

- Administer a credit/rebate program that provides education and financial incentive for property owners who reduce the burden on Guelph's infrastructure and environment.

OUR **PEOPLE**

- Grow staff's expertise through development of a stormwater-specific asset management plan and participation in a national benchmarking program.

Stormwater rate setting objectives

- consistent with Council-approved five-year Sustainable Funding Strategy
- work towards adequate lifecycle funding for system infrastructure needs
- predictable and affordable - eliminate rate spikes
- maintain cost competitiveness compared to other municipalities

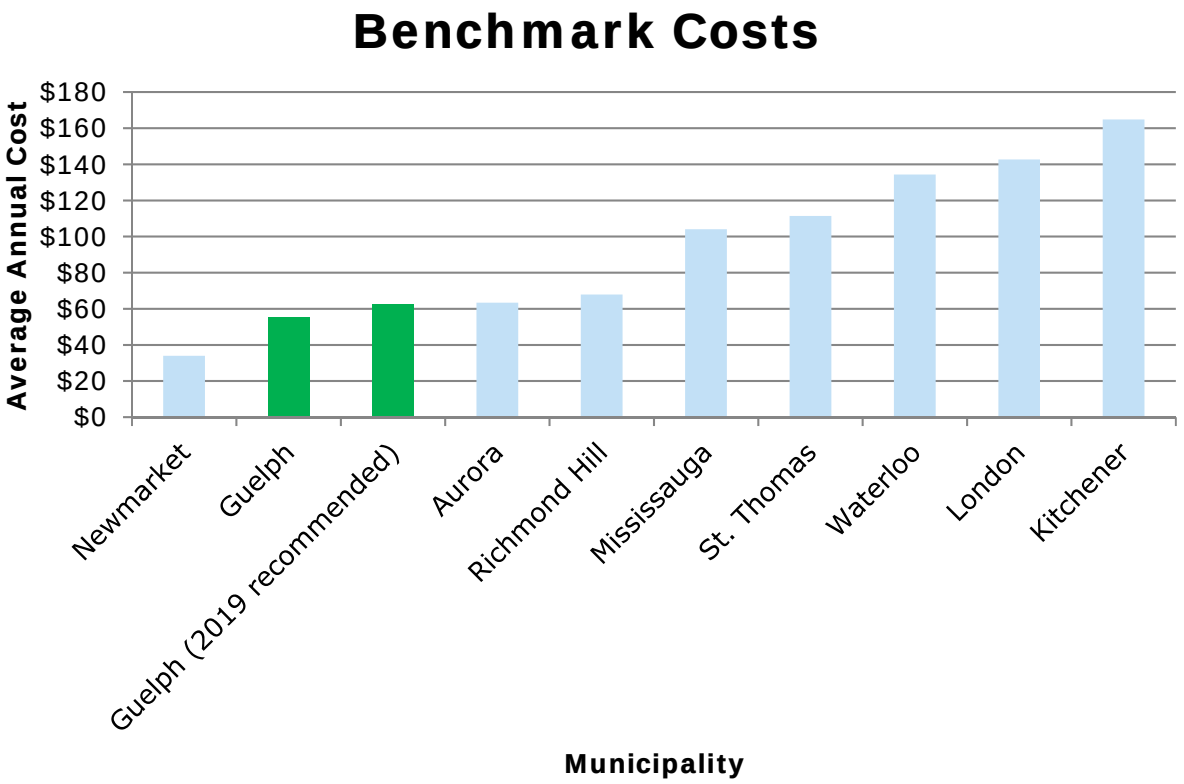
Stormwater rate change and forecast (Residential bill impacts)

	2018	2019	Change
Stormwater monthly charge *	$4.60	$5.20	$0.60
Average residential annual bill	$55.20	$61.20	$6.00

Year three of the Council endorsed five-year funding strategy

*Average impervious area of a residential property is one ERU (188 m2); 2019 rates will come into effect on March 1, 2019

Residential rate comparison
(2018 comparators vs 2019 Guelph proposed)



Stormwater budget highlights

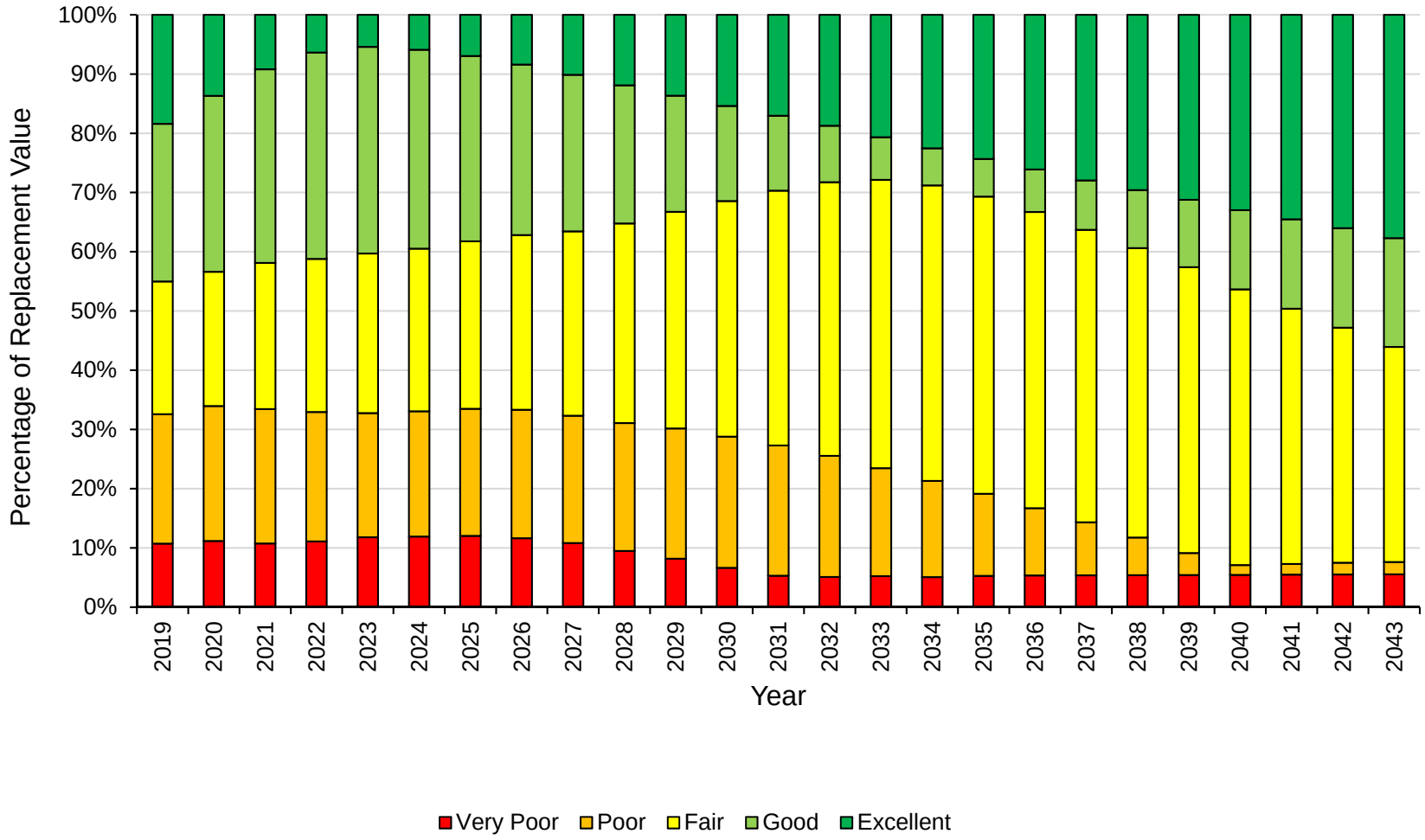
- $837,000 increase in user fees based on Council endorsed rate of $5.20/ERU/month resulting in a total funding amount of $6.9M in 2019 for the Stormwater Service.

- $220,000 increase primarily for maintenance of the Stormwater system.

- $617,000 increase in the transfer to capital reserve bringing the total transfer to $4.8M.

- Sustainable funding target for the Stormwater Service is $11.1M annually and is forecasted to be achieved in 2024 at a rate of $8.20/ERU/month.

Stormwater service level impacts



Stormwater conclusion

	2018	2019	Change
Budget			
Revenue	$6,052,000	$6,889,000	$837,000
Expenditure	$6,052,000	$6,889,000	$837,000
Rate			
Monthly Charge	$4.60	$5.20	$0.60

60% of sustainable capital funding target achieved

Water and Wastewater Services rate setting

Rate setting objectives

- consistent with sustainability targets of Long-Range Financial Plan
- continued compliance with provincial regulations
- adequate lifecycle funding for system infrastructure renewal
- predictable and affordable — eliminate rate spikes
- managed contingency reserve levels – driving lower proposed 2019 rate increases
- maintain cost competitiveness
- encourage efficient use by customers who pay based on use

Demand forecasting methodology

2018 YTD revenue analysis and year-end forecasting

Revenue stream growth evaluation and forecast

Accuracy assessment and revenue stream adjustment

2019 billable revenue forecast development

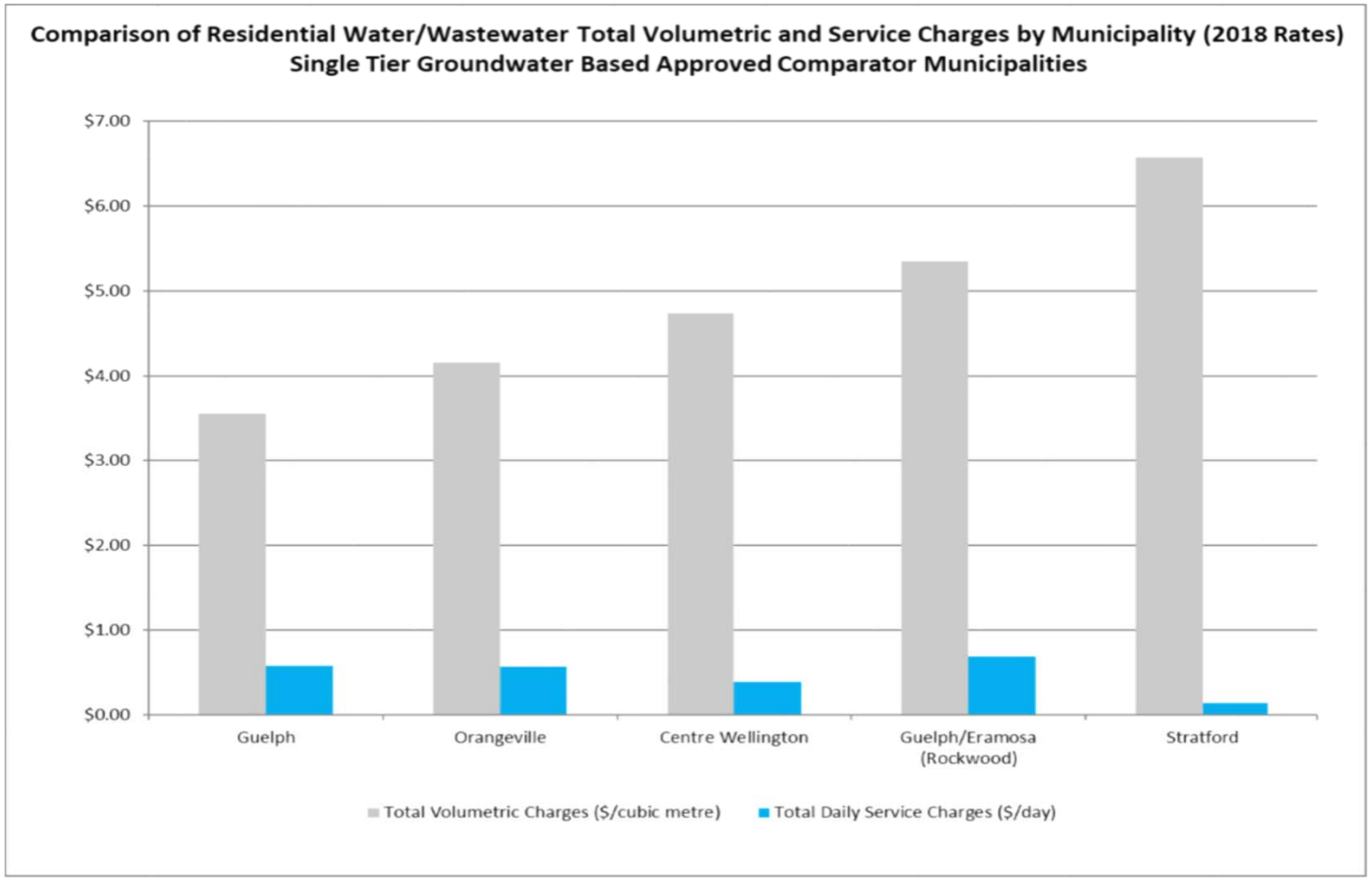
Average five year revenue forecast accuracy : +1.6%

Customer demands and conservation

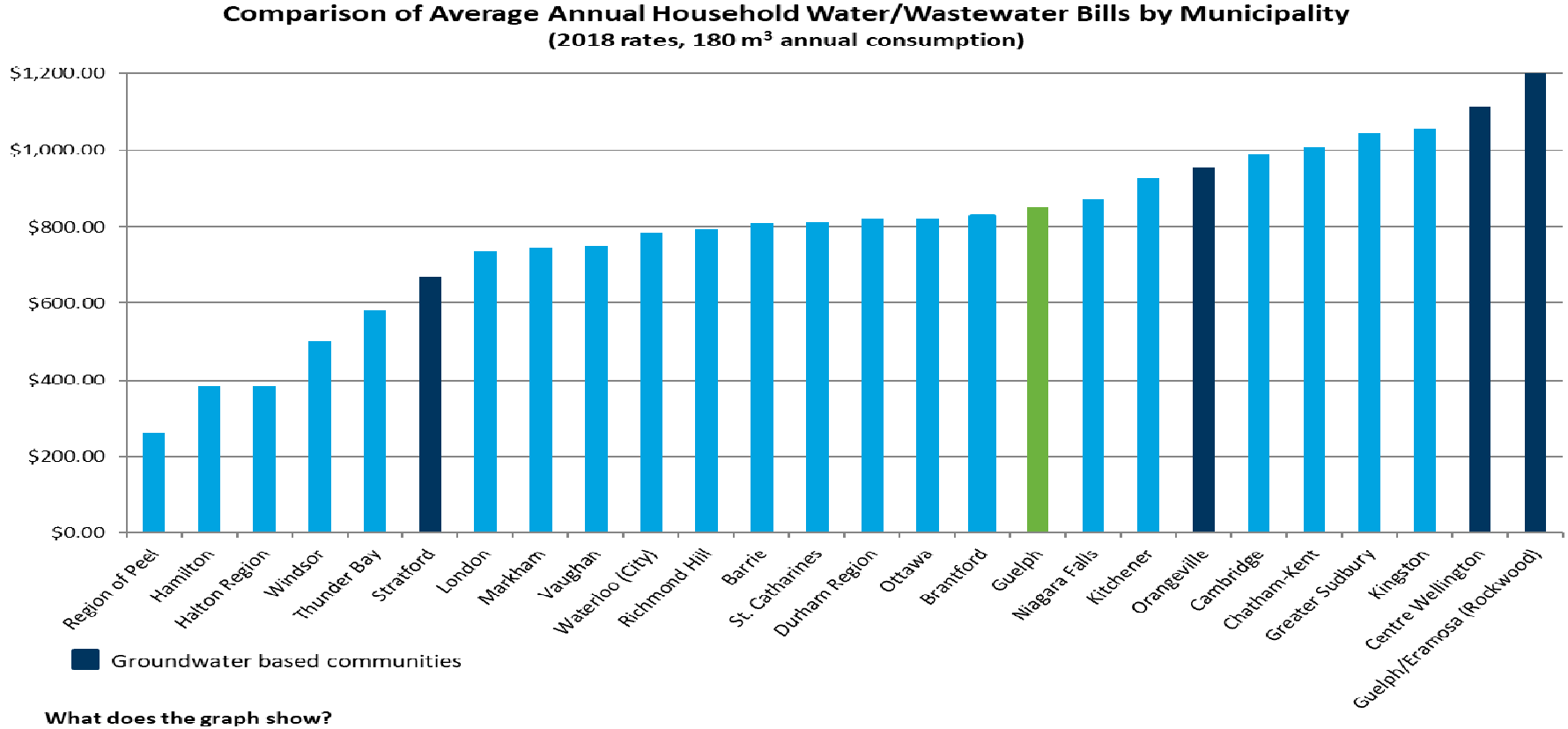
Forecasted 0.84 and 0.87 per cent year-to-year decrease in 2019 water and wastewater billable consumption:

- efficient building for residential growth
- conservation program successes — equivalent to 499 residential units

Comparison of residential water / wastewater total volumetric and service charges (2018 rates)



Comparison of average household water/wastewater bills by municipality (2018 rates)



What does the graph show?
Guelph's 2018 average annual household water and wastewater costs are 17th highest of the 26 comparator municipalities which places Guelph three spots above the group median.

Water and Wastewater budget forecasts 2019 budget and LRFP proposed

Water	2019 proposed water	Long Range Financial Plan 2019 water
Budget % increase	8.1%	5.0%
Volume charge per cubic metre	$1.86/m^3	-

Wastewater	2019 proposed wastewater	Long Range Financial Plan 2019 wastewater
Budget % increase	5.4%	5.0%
Volume charge per cubic metre	$1.94/m^3	-

Water Services

Water 2019 initiatives

OUR **SERVICES**

- Initiation of key water supply projects including:
  - design of Clythe Water Treatment Plant
  - FM Woods Station updates (Phase 1)
  - Paisley Booster Station upgrades
  - condition assessment of Arkell Aqueduct
  - commissioning of iron and manganese treatment at Burkes Well

- Implementation of an accelerated Water Meter Replacement Program to ensure accurate billing of customers and timely leak detection. 2019 replacement goal = 8,000 meters.

- Evaluation of the local business case for radio read water meters.

2019 initiatives

OUR **RESOURCES**

- Optimize existing water supplies, and investigate and develop future water supplies as per the 2014 Water Supply Master Plan.

- Begin updating the Water Supply Master Plan to define preferred alternatives in servicing new growth.

- Manage threats to local water resources in Wellhead Protection Areas through Source Water Protection policies and processes.

OUR **PEOPLE**

- Continue training and certification of licensed Water Services staff to support progressive licensing and continuous improvements within the City's operations.

Water rate change and forecast (Residential bill impacts~)

	2018	2019	Change
Water volume charge $/cubic metre	$1.72	$1.72	$0.00
Water basic charge $/day	$0.26	$0.26	$0.00
Average residential annual bill*	$404.50	$404.50	$0.00or 0%

- *Based on the average annual volume of water consumed by a three-person household in Guelph of 180 cubic metres.
- 2019 rates will come into effect on March 1, 2019.

Water revenue budget highlights

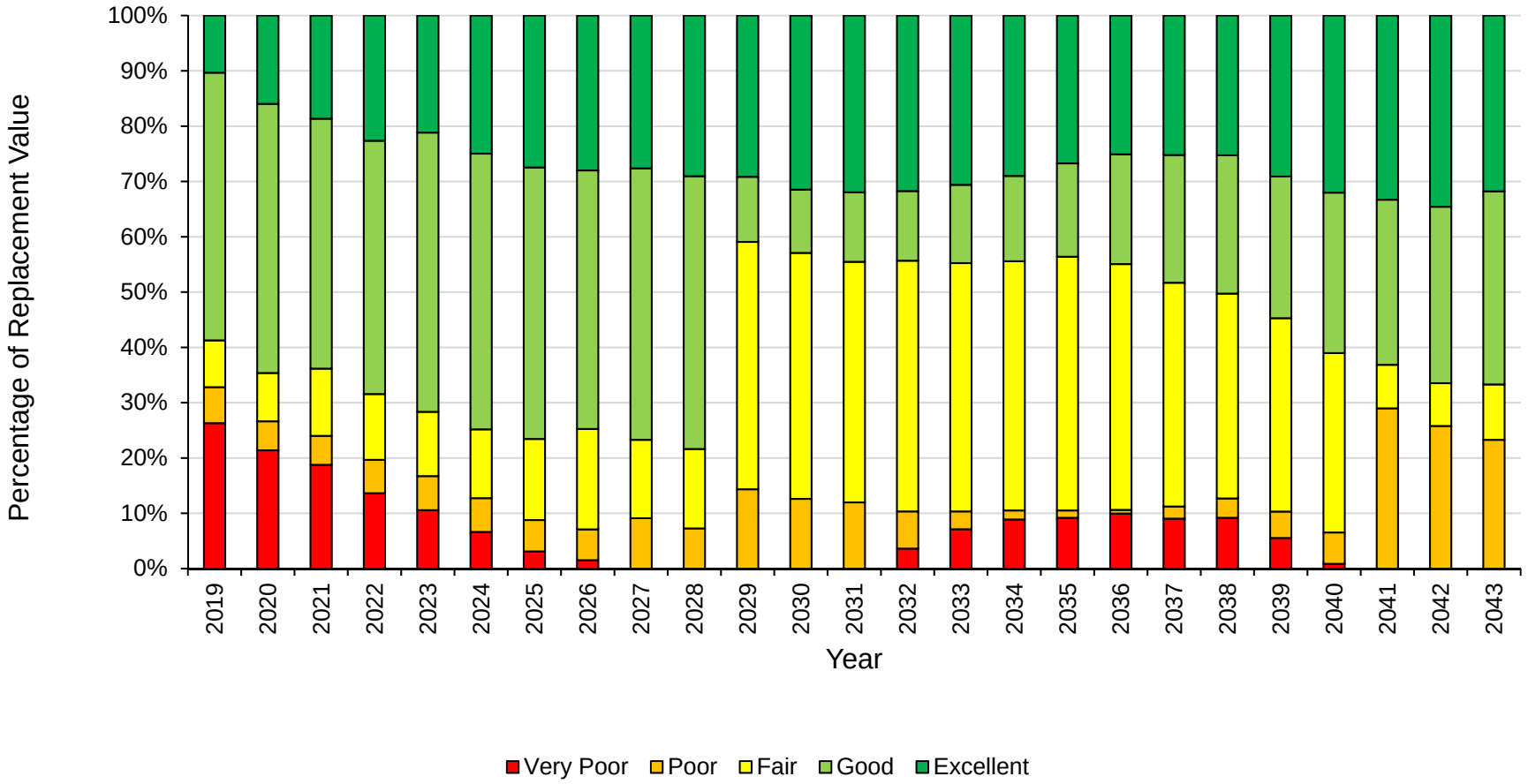
- $113,000 increase in residential revenues based on forecasted new home construction
- $423,000 increase in water consumption rate revenue
- $204,000 decrease in new water meter installs due to change in process
- $500,000 increase in transfer from water contingency reserve to offset rate increase

Water expenditure budget highlights

- $200,000 increase in purchased goods/services due to operate new iron and manganese treatment at Burkes Well

- $500,000 increase in transfer to capital reserve bringing the total transfer to $14.9M to maintain the annual sustainable level required for capital infrastructure

Water service level impacts



Statutory standard of care

"The **Safe Drinking Water Act, 2002 includes a statutory standard of care** for individuals who have decision-making authority over municipal drinking water systems or who oversee the operating authority of the system. This can extend to municipal councilors. **There are legal consequences for not acting as required by the standard of care, including possible fines or imprisonment.**

It is important that members of municipal council and municipal officials with decision-making authority over the drinking water system and oversight responsibilities over the accredited operating authority understand that they are personally liable, even if the drinking water system is operated by a corporate entity other than the municipality."

Excerpted from

Taking Care of Your Drinking Water:

A Guide for Members of Municipal Councils Province of Ontario (2014)

Water conclusion

	2018	2019	Change
Budget			
Revenue	$31,025,168	$31,867,000	$841,832
Expense	$31,025,168	$31,867,000	$841,832
Rate			
Average residential annual bill	$404.50	$404.50	0%

100% of sustainable capital funding target achieved

Wastewater Services

2019 Wastewater initiatives

OUR **SERVICES**

- Develop an Environmental Management System to increase due diligence
- Implement the aeration efficiency upgrade to improve energy efficiency

OUR **RESOURCES**

- Complete condition assessments to prioritize work plans
- Begin updating the consolidated wastewater services master plan

OUR **PEOPLE**

- Participate in a benchmarking program to support continuous improvement
- Encourage staff to participate in internal engagement initiatives and opportunities for interdepartmental collaboration

Wastewater rate change and forecast (Residential Bill Impacts)

	2018	2019	Change
Wastewater volume charge $/cubic metre	$1.84	$1.88	$0.04
Wastewater basic charge $/day	$0.32	$0.32	$0.00
Average residential annual bill*	$448.00	$454.00	$6.00 or 1.34%

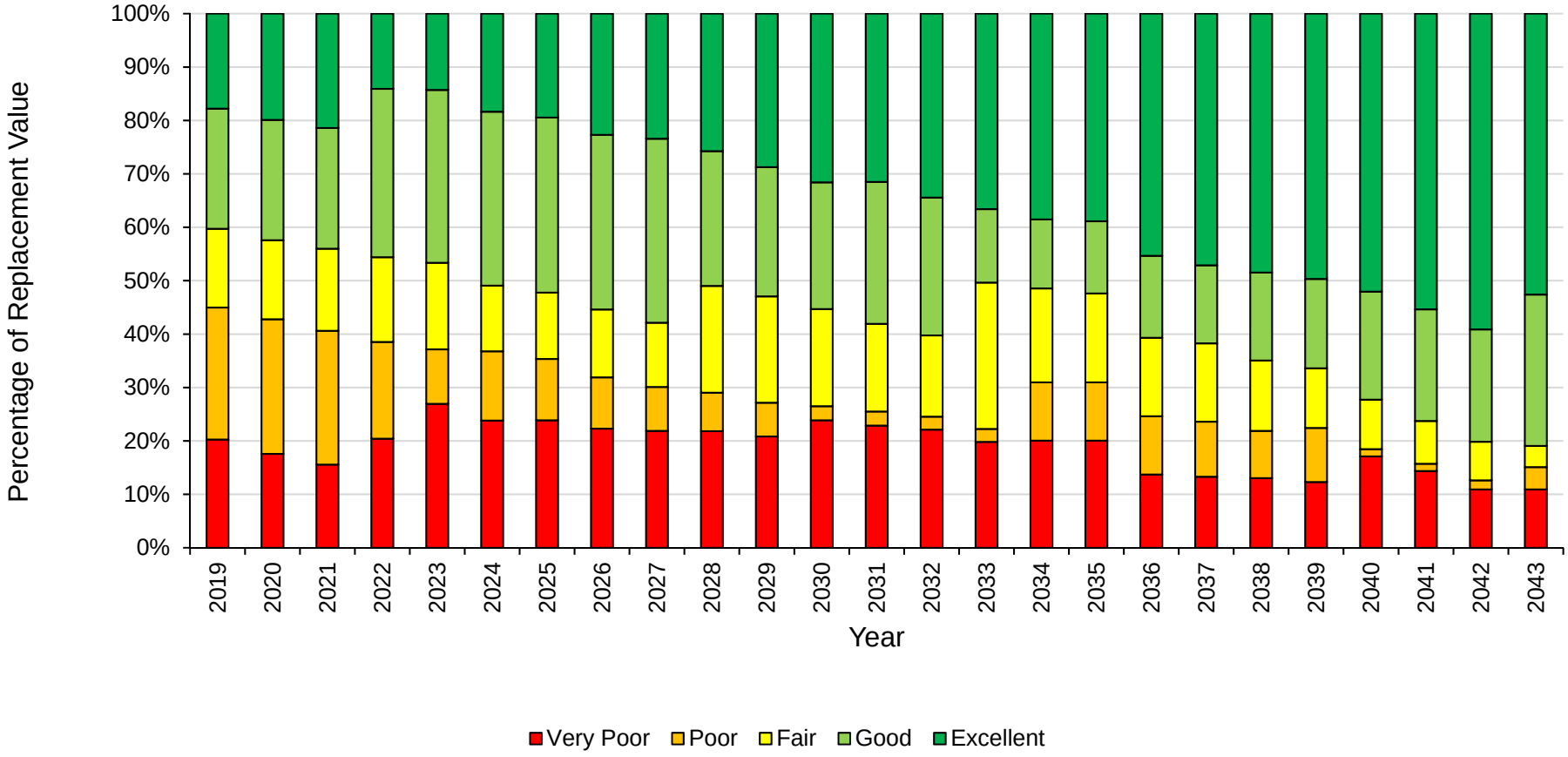
- *Based on the average annual volume of water consumed by a three-person household in Guelph of 180 cubic metres.
- 2019 rates will come into effect on March 1, 2019

Wastewater budget highlights

- $142,800 increase in residential revenues based on forecasted new home construction
- $444,000 increase in revenue due to rate increase
- $750,000 increase in transfer from wastewater contingency reserve to reduce rate impact to customers
- $1,000,000 increase in transfer to capital reserve bringing the total transfer to $14.5M to work towards the annual sustainable level of $24.25M required for capital infrastructure

Wastewater Services

Service level impacts



Wastewater conclusion

	2018	2019	Change
Budget			
Revenue	$31,470,324	$32,807,138	$1,336,814
Expense	$31,470,324	$32,807,138	$1,336,814
Rate			
Average residential annual bill	$448.00	$454.00	$6.00 or 1.34%

60% of sustainable capital funding target achieved

Average residential bill impacts of rate change

	2018	2019	Change
Water	$404.50	$404.50	$0.00
Wastewater	$448.00	$454.00	$6.00
Stormwater**	$55.20	$61.20	$6.00
Total*	**$907.70**	**$919.70**	**$12.00 or 1.32%**

*Based on the average annual volume of water consumed by a three-person household in Guelph of 180 cubic metres.

**Average impervious area of a residential property is 188 m2.

2019 rates will come into effect on March 2019

Ontario Building Code Administration (OBCA)

OBCA 2019 initiatives

OUR **SERVICE**

- Review permit and inspection processes for efficiencies and enhancements and update permit tracking software to improve service delivery to our customers.

- Work with Financial Services to consider the need to review and update the policies that guide the OBC reserve fund.

OUR **PEOPLE**

- Encourage staff involvement in departmental initiatives to enhance work place culture and improve service delivery.

OBCA budget highlights

- Building permit and inspection services operate on a cost recovery basis.
- No increase in permit fee revenue is forecasted for 2019.
- 2019 budget reflects changes in how internal charges are calculated to align with other non-tax service areas.
- $30,000 increase in transfer from the reserve fund to balance this budget due to internal charges increases.

OBCA conclusion

	2018	2019	Change
Budget			
Revenue	$3,515,670	$3,545,000	$29,330
Expenditure	$3,515,670	$3,545,000	$29,330

Court Services

Court Services 2019 initiatives

OUR **SERVICES**

- Prepare for, collaborate with other municipal partners, and initiate the transfer of Part III Provincial Offences Act (POA) matters from the Province.

- Implement the final stage of the new parking ticket software program, which will provide real-time information and improved interface with City Bylaw and law enforcement.

- Implement the final phase of collection agency placements for defaulted fines.

Court Services 2019 initiatives

OUR **PEOPLE**

- Continue to expand the use of the courthouse by the Province's other courts and tribunals

OUR **RESOURCES**

- Continue with facility lifecycle replacement and renovation of the prosecution section to facilitate the Part III POA transfer
- Enhance in-court equipment to provide for digital evidence and remote language interpretation services

Court Services revenue budget highlights

- $20,600 increase in municipal bylaw fine revenue
- $20,000 decrease in POA fine revenue as a result of continued lower charge volumes by law enforcement
- $4,100 increase in revenue resulting from branches of the Ministry of the Attorney General renting courtroom space
- $12,400 increase in internal recoveries from parking due to higher program support costs

Court Services expenditure budget highlights

- $138,300 decrease in staff compensation resulting from the realignment of Court Services into Legal, Realty and Court Services, offset by a $95,500 increase in staff chargebacks
- $7,700 decrease in interpreter costs due to implementation of remote interpretation
- $25,000 increase in utility costs for the facility
- $7,500 increase in administration costs due to higher use by GPS of expensive e-tickets paper stock
- $21,861 increase in costs allocated to other City departments for support services

Court Services conclusion

	2018	2019	Change
Budget			
Revenue	$3,940,300	$3,957,400	$17,100
Expenditure	$3,940,300	$3,957,400	$17,100

Budget overview - operating

	2018	2019	Change
Stormwater Services			
Expenditure	$6,052,000	$6,889,000	$837,000
Water Services			
Expenditure	$31,025,168	$31,867,000	$841,832
Wastewater Services			
Expenditure	$31,470,326	$32,807,138	$1,336,814
Ontario Building Code Administration			
Expenditure	$3,515,670	$3,545,000	$29,330
Court Services			
Expenditure	$3,940,300	$3,957,400	$17,100

guelph.ca/budget

@cityofguelph, #GuelphBudget

Facebook.com/cityofguelph

CITY OF Guelph

Making a Difference

2019 Draft Budget

City of Guelph
January 10, 2019

About the Grand River Watershed

Length

300 km

Area

6,800 km²

larger than Prince Edward Island

Flows into

Lake Erie at Port Maitland

Length of rivers and streams

11,000 km

About the Grand River Watershed

4 major tributaries

Speed, Eramosa, Nith and Conestogo

Population

Close to one million

Boundaries

39 municipalities and two First Nations

80% of people live in five cities:
Kitchener, Waterloo, Guelph, Cambridge, Brantford

About the Grand River Watershed

Farming

70% of watershed is agricultural land

Drinking water

73% wells
24 % river
3 % lake

Wastewater

30 sewage treatment plants

About the Grand River Watershed

The Grand River watershed faces important and evolving challenges …

About the Grand River Watershed

Population Growth

- Need for water supplies, sewage treatment, groundwater recharge

About the Grand River Watershed

Extensive Agriculture

- impact on water quality and quantity
- erosion needs to be addressed to protect farmland and water quality

About the Grand River Watershed

Climate Change

- the issue of our time – presents new challenges including increased frequency of extreme events (floods, droughts, ice storms, etc.)

GRCA Strategic Plan 2019 - 2021

Our Vision

A healthy watershed where we live, work, play and prosper in balance with the natural environment.

GRCA Strategic Plan 2019 - 2021

Our Mission

We will work with local communities to reduce flood damage, provide access to outdoor spaces, share information about the natural environment, and make the watershed more resilient to climate change.

GRCA Strategic Plan 2019 - 2021

Strategic Priorities:

1. Protecting life and minimizing property damage from flooding and erosion.
2. Improving the health of the Grand River watershed.

GRCA Strategic Plan 2019 - 2021

Strategic Priorities:

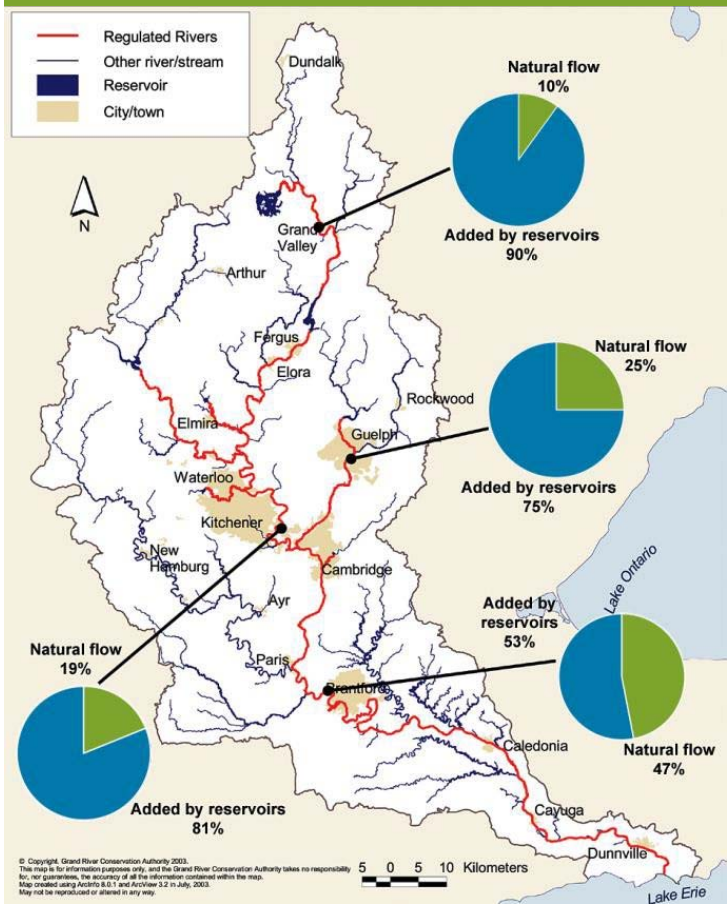
3. Connecting people to the environment through outdoor experiences.
4. Managing land holdings in a responsible and sustainable way.

Understanding and Responding

Protect life and minimize property damage

- Seven dams and reservoirs are actively managed to reduce flood damages and maintain flows

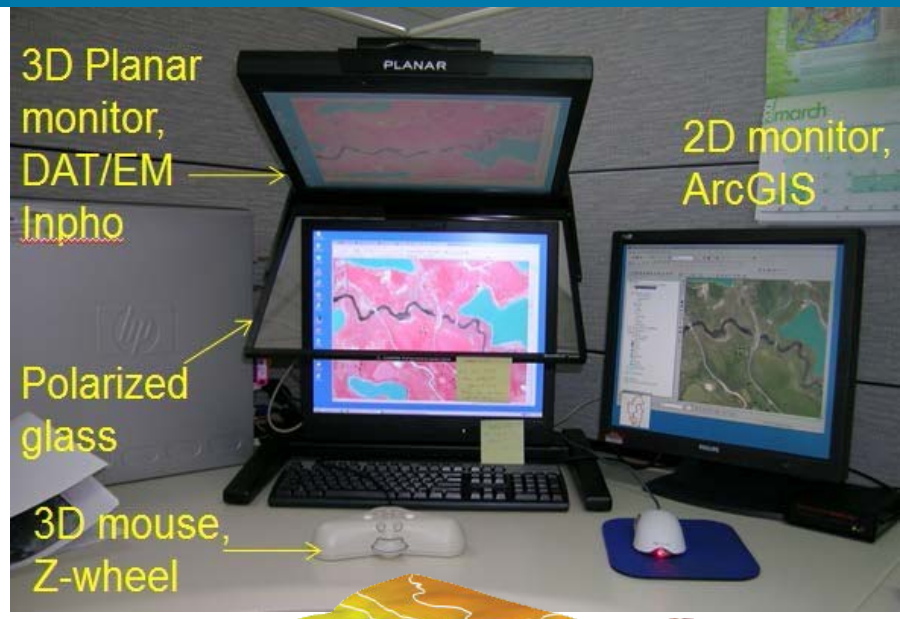
Regulated Rivers and Flow Augmentation

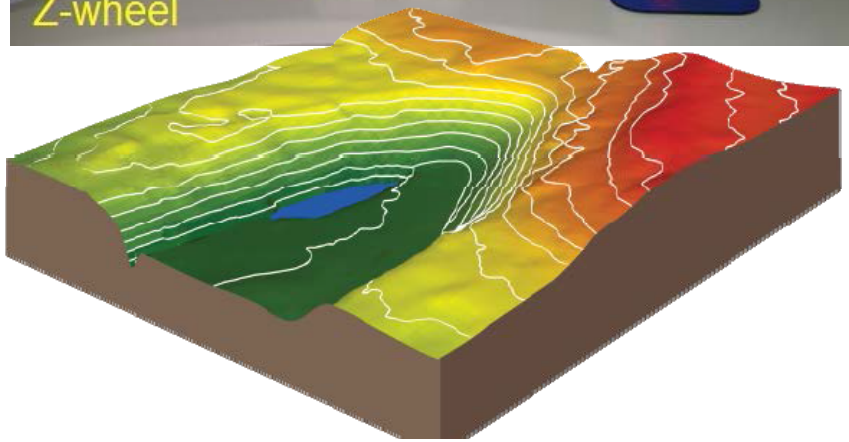


Understanding and Responding

Protect life and minimize property damage

- Deliver value and innovation
- Improved flood forecasting and warning





Understanding and Responding

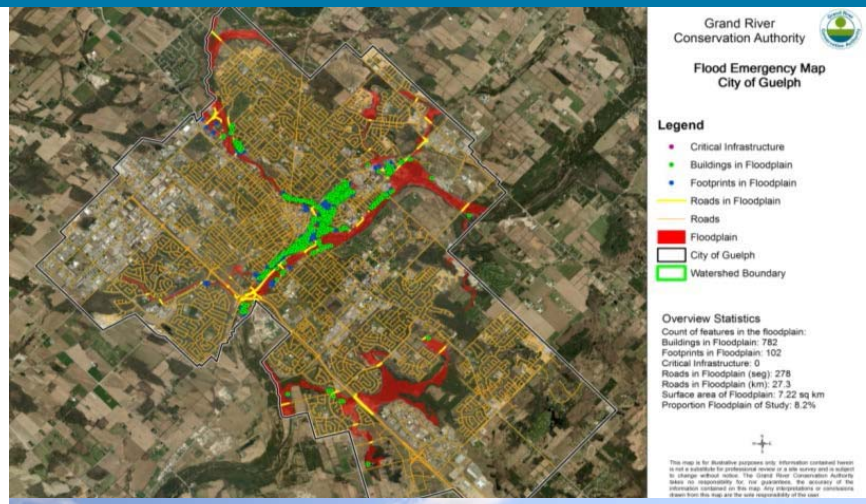
Protect life and minimize property damage

- Improved monitoring and preparedness
- Adapting to climate change

Understanding and Responding

Protect life and minimize property damage

- Working with senior levels of government to find innovative ways to improve floodplain mapping
- Ability to regulate hazard areas and prevent building in wetlands

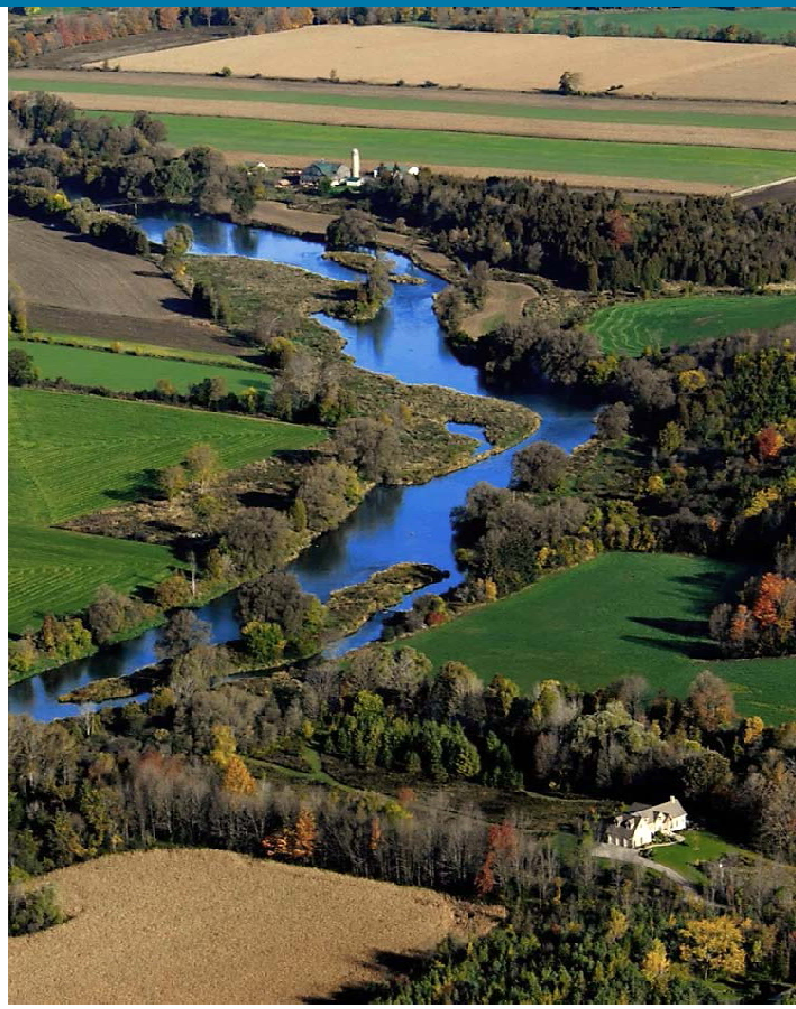


Understanding and Responding

Protect life/property & Improve watershed health

Planning and Development

- GRCA provides technical advice on Planning Act applications, including input from biologists, water resource engineers and resource planners on natural hazards, wetlands, storm water and subwatershed planning



Understanding and Responding

Improve watershed health

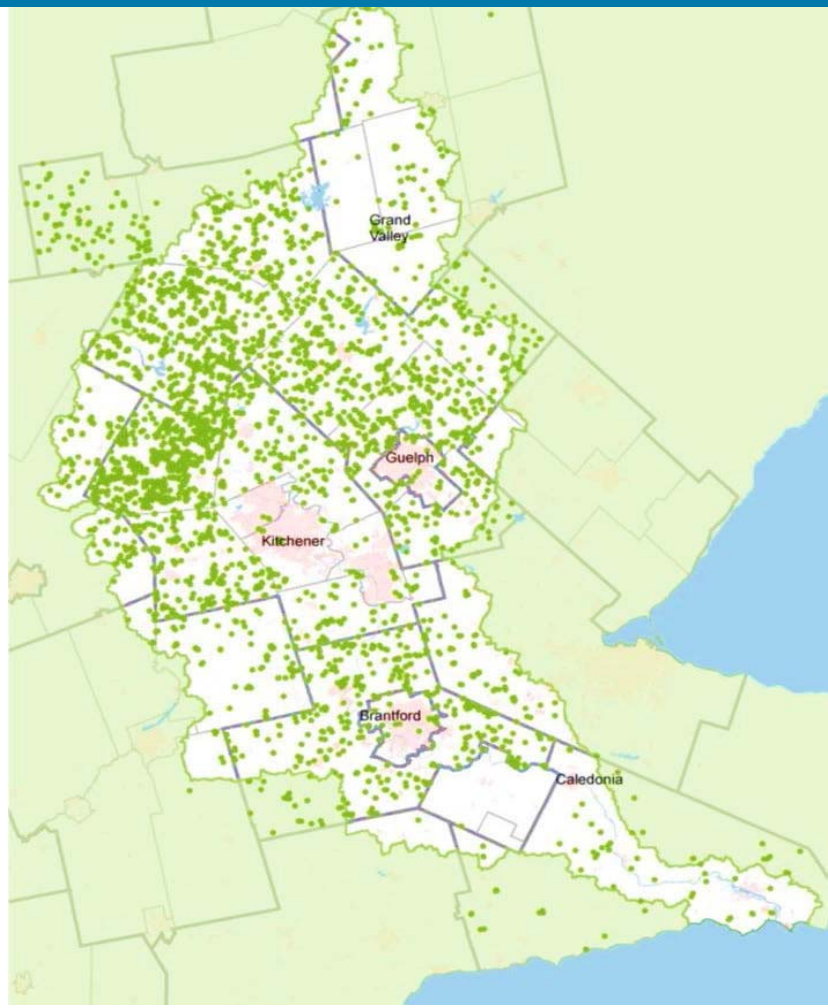
- Update to Grand River Source Protection Plan in progress
- Guelph-Guelph/Eramosa Water Quantity Policy Development Study in progress

Understanding and Responding

Improve watershed health

Rural Water Quality Program (RWQP) Watershed-wide success since 1998:

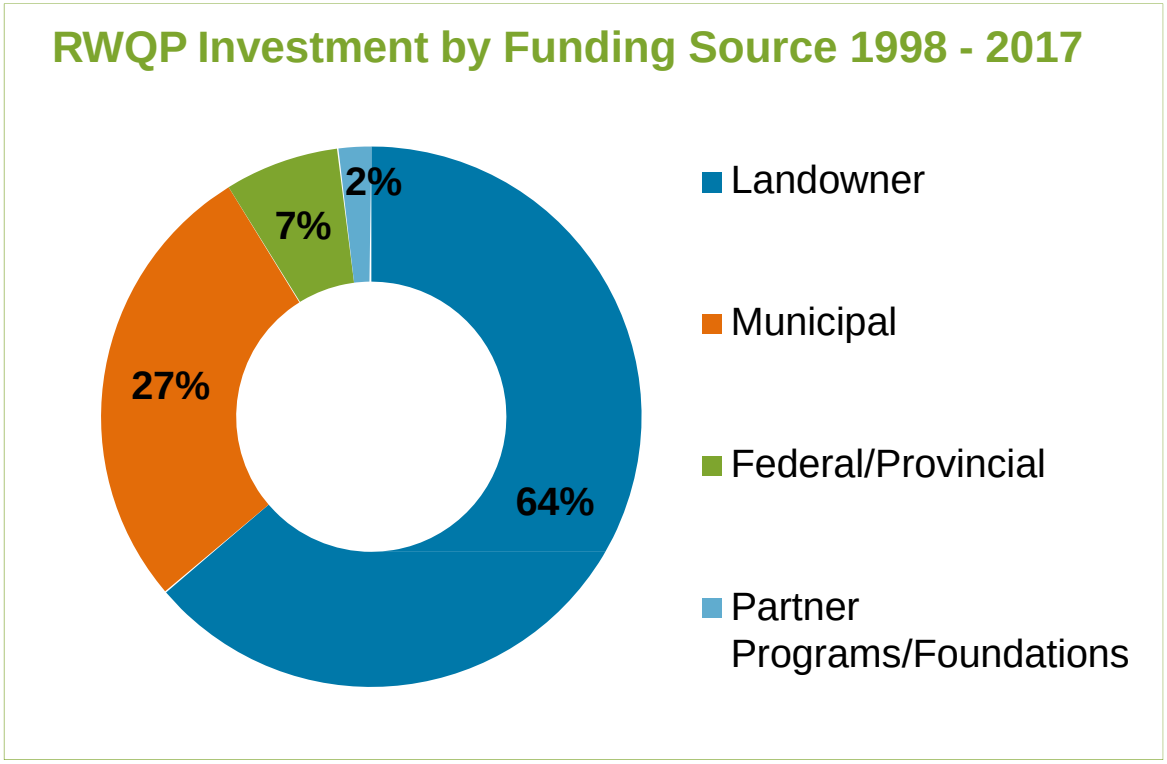
- More than 6,000 projects completed



Understanding and Responding

Improve watershed health

- More than $18.3 million in grants
- More than $50 million invested



Understanding and Responding

Improve watershed health

- The Water Management Plan builds resiliency to address challenges related to climate change, population growth and agriculture.
- The Wastewater Optimization Program builds upon the successful optimization work in municipalities like Guelph.

Understanding and Responding

Outdoor Education

- More than 40,000 students participate in GRCA outdoor education programs annually
- More than 1,400 day campers in the summer of 2018
- Programming provided for more than 10,000 children and families through various community programs

Connect people with the environment

Understanding and Responding

Future Guelph Lake Nature Centre

- Anticipated opening: Fall 2020
- Local fundraising campaign led by Grand River Conservation Foundation
- More than $2 million in funds committed to date

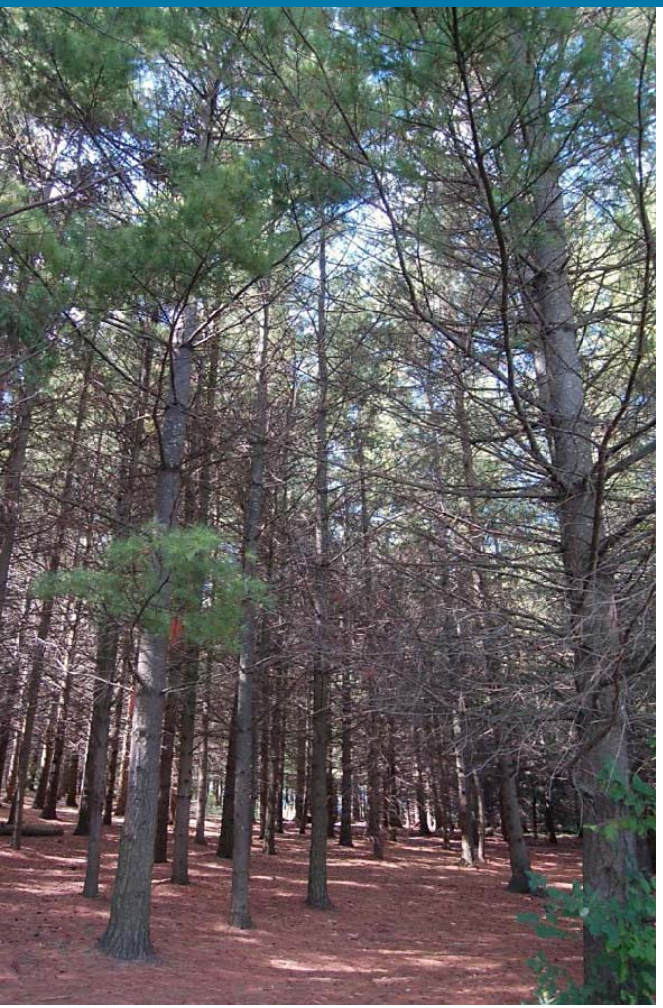
Connect people with the environment

Understanding and Responding

GRCA Conservation Areas

- Weather dependent
- Revenue forecasts are prone to significant fluctuations
- Balancing revenue and visitor needs with conserving natural resources

Understanding and Responding



Natural Areas

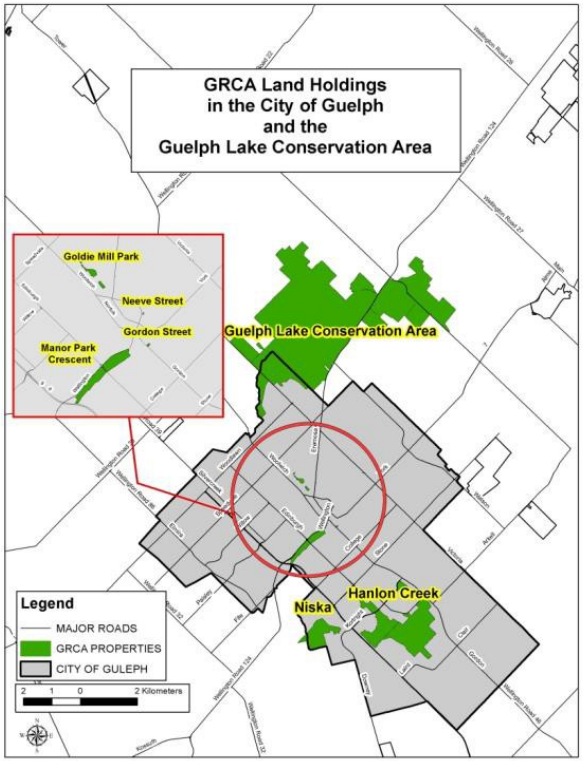
- Increasing management and cost pressures due to population growth and changing demographics

Understanding and Responding

GRCA Landholdings

- More than 48,000 acres of recreational and natural land
- Current initiatives include restoration of Niska property, wind-down of residential tenancy program, evaluation of other program areas and hazard tree management

Responsible & sustainable land management



2019 Draft Budget

Timetable

September 28, 2018	→ Draft #1 to General Meeting
January 21, 2019	→ Municipalities advised of Meeting Date for Budget
January 25, 2019	→ Draft #2 to General Meeting
February 22, 2019	→ Board Approval, 2019 Budget & Levy (AGM)

Blank for you to develop.

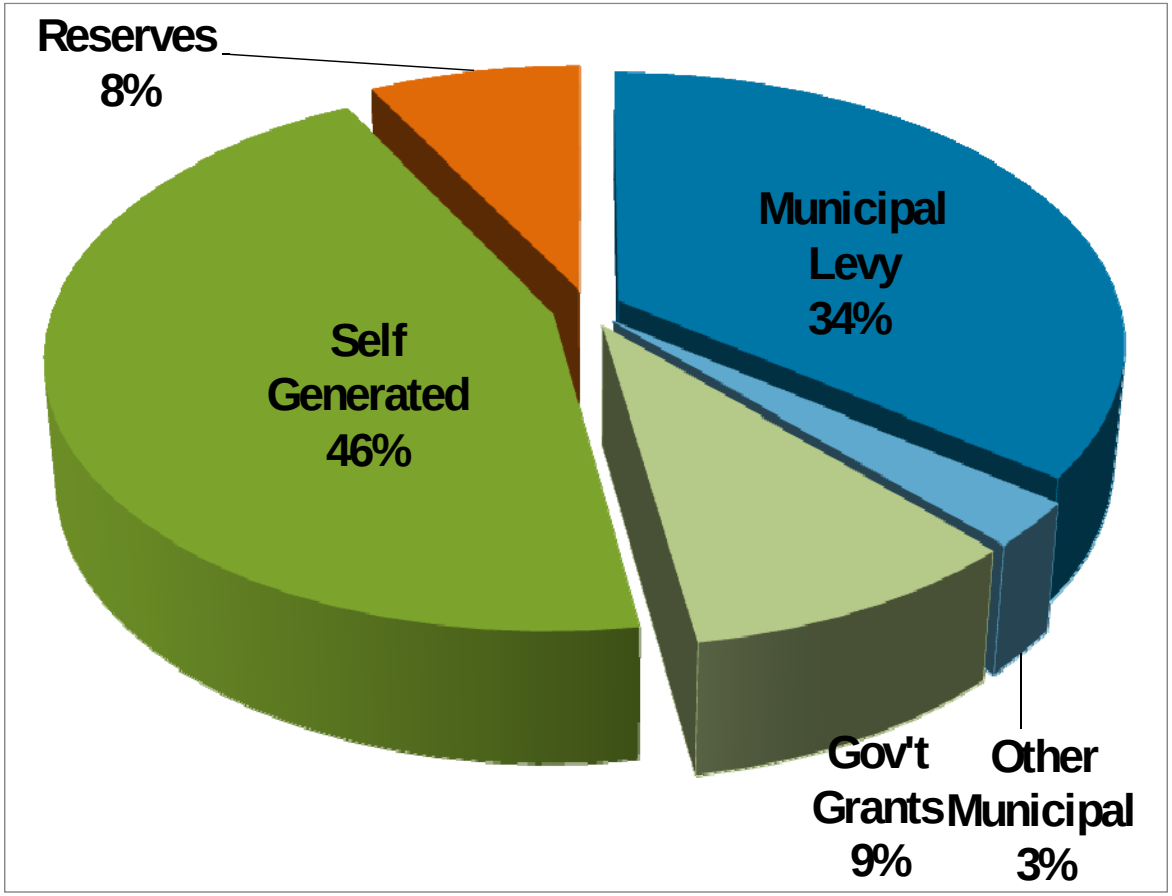
(Presentations to municipal councils between December 2018 and February 2019 as required)

2019 Draft Budget

Revenue by Category

2019 Budget: $34 million

(2018: $34.4 million)



2019 Draft Budget

Revenue

General Municipal Levy:

- Increasing by 2.5% to $11,636,000 in 2019
- Operating Levy increasing 2.8% or $284,000
- Capital Levy held constant at $1,050,000

Special Projects:

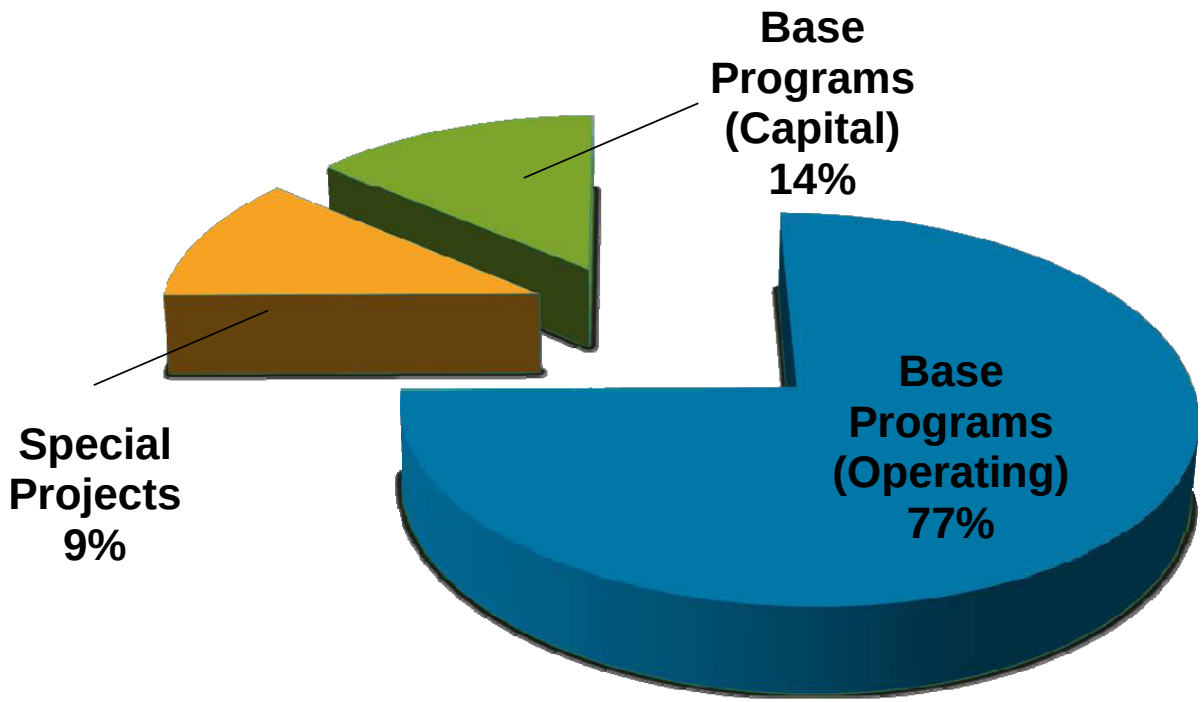
- Expenses are offset 100% by special funding sources
- Do not use general municipal levy to fund these projects

2019 Draft Budget

Expenditures by Category

2019 Budget: $34 million

(2018: $34.4 million)



2019 Draft Budget

Expenditures

Operating Budget ($26.2 Million)

- Watershed Management (dams, flood forecasting, planning, lands management)
- Conservation Areas
- Corporate Services and Communication

2019 Draft Budget

Expenditures

Capital Budget ($4.6 Million)

- Water Control Structures
- Conservation Areas

2019 Draft Budget

2019 Proposed Capital Projects:

Water Management Capital ($1.5 million)

- Maintenance and repairs to dikes and dams

Conservation Areas ($2.6 million)

- Elora Gorge Campground Expansion (50 fully serviced sites)
- Elora Gorge Bridge Repairs

2019 Draft Budget

Expenditures

Special Projects ($3.2 Million)

- Source Protection Program
- Emerald Ash Borer
- Water Management Plan
- Floodplain Mapping
- Mill Creek Rangers
- Children’s Water Festivals
- Rural Water Quality Program

2019 Draft Budget

Grand River Conservation Authority

Summary of Municipal Levy - 2019 Budget

DRAFT-October 26, 2018

	% CVA in Watershed	2018 CVA (Modified)	CVA in Watershed	CVA-Based Apportionment	2018 Budget Matching & Maintenance Admin Levy	2019 Budget Non Matching Admin & Maintenance Levy	2019 Budget Capital Levy	2019 Budget Total Levy	Actual 2018 Levy	% Change
Brant County	82.9%	5,955,826,066	4,937,379,809	2.75%	23,970	267,336	28,894	320,200	326,904	-2.1%
Brantford C	100.0%	13,253,620,186	13,253,620,186	7.39%	64,343	717,622	77,561	859,526	820,175	4.8%
Amaranth Twp	82.0%	692,356,801	567,732,577	0.32%	2,756	30,740	3,322	36,818	35,971	2.4%
East Garafraxa Twp	80.0%	533,804,174	427,043,339	0.24%	2,073	23,122	2,499	27,694	26,838	3.2%
Town of Grand Valley	100.0%	429,279,822	429,279,822	0.24%	2,084	23,244	2,512	27,840	26,727	4.2%
Melancthon Twp	56.0%	507,262,719	284,067,123	0.16%	1,379	15,381	1,662	18,422	18,160	1.4%
Southgate Twp	6.0%	883,428,392	53,005,703	0.03%	257	2,870	310	3,437	3,294	4.3%
Haldimand County	41.0%	6,276,148,294	2,573,220,801	1.43%	12,492	139,328	15,059	166,879	162,607	2.6%
Norfolk County	5.0%	8,618,652,073	430,932,604	0.24%	2,092	23,333	2,522	27,947	27,566	1.4%
Halton Region	10.4%	39,536,197,403	4,121,457,995	2.30%	20,009	223,158	24,119	267,286	253,594	5.4%
Hamilton City	26.7%	82,190,675,574	21,986,005,716	12.25%	106,736	1,190,440	128,664	1,425,840	1,389,640	2.6%
Oxford County	37.3%	3,842,021,887	1,432,116,305	0.80%	6,953	77,542	8,381	92,876	90,099	3.1%
North Perth T	2.0%	1,911,183,097	38,223,662	0.02%	186	2,070	224	2,480	2,385	4.0%
Perth East Twp	40.0%	1,744,223,194	697,689,278	0.39%	3,387	37,777	4,083	45,247	43,127	4.9%
Waterloo Region	100.0%	91,711,011,599	91,711,011,599	51.11%	445,232	4,965,722	536,699	5,947,653	5,816,764	2.3%
Centre Wellington Twp	100.0%	4,490,977,731	4,490,977,731	2.50%	21,802	243,166	26,282	291,250	285,969	1.8%
Erin T	49.0%	2,319,917,492	1,136,759,571	0.63%	5,519	61,550	6,652	73,721	73,360	0.5%
Guelph C	**100.0%**	**24,316,625,767**	**24,316,625,767**	**13.55%**	**118,051**	**1,316,632**	**142,303**	**1,576,986**	**1,537,580**	**2.6%**
Guelph Eramosa Twp	100.0%	2,527,154,919	2,527,154,919	1.41%	12,269	136,834	14,789	163,892	159,913	2.5%
Mapleton Twp	95.0%	1,526,746,159	1,450,407,901	0.81%	7,041	78,533	8,488	94,062	90,132	4.4%
Wellington North Twp	51.0%	1,516,305,544	773,315,828	0.43%	3,754	41,871	4,526	50,151	49,212	1.9%
Puslinch Twp	75.0%	2,380,647,827	1,785,485,870	1.00%	8,668	96,676	10,449	115,793	111,983	3.4%
Total		**297,164,066,719**	**179,423,514,108**	**100.00%**	**871,053**	**9,714,947**	**1,050,000**	**11,636,000**	**11,352,000**	**2.5%**

Levy Apportionment in 2018

Mining and Lands Commissioner Decision, Dec. 21, 2017:

Background

- 26.75% of the geographic area of Hamilton is in the Grand River Watershed
  - Hamilton would pay approximately 12.2% of GRCA's levy
- 5% of the assessment of Hamilton is in the Grand River Watershed
  - Hamilton would pay approximately 2.4% of GRCA's levy

2001/2004 Agreement

- City, GRCA, NPCA, Conservation Hamilton and Conservation Halton agreed to use estimated assessment instead of geographic area
- Formalized by Resolution of the City and its four Conservation Authorities
- Agreement was abandoned by NPCA in 2015. City of Hamilton appealed.

December 21, 2017 Ruling

- The agreement is invalid because:
  - There was no written agreement, and,
  - Resolutions of support were not passed by all other participating municipalities
- Conservation Authorities must use the CVA formula outlined in Regulation 670/00
- GRCA has requested MNRF clarify and update regulations asap

Levy Apportionment in 2019

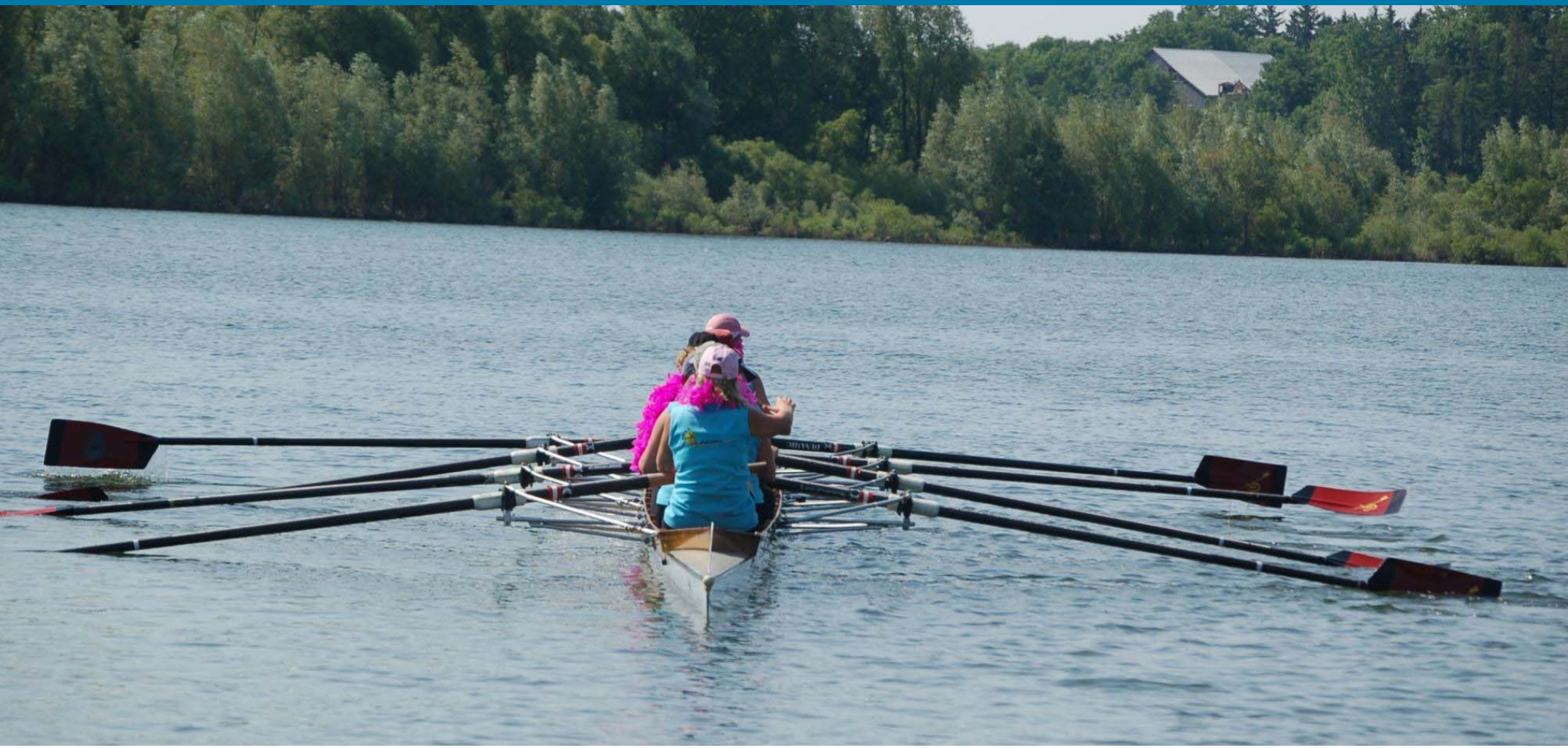
March 8, 2018:

- City of Hamilton files a “Notice of Appeal of GRCA 2018 Levy Apportionment”

February 2019:

- Hearing date to consider Hamilton’s application for a judicial review of the Mining and Lands Commissioner December 2017 ruling.
- If successful, the next step will be for the judicial review to proceed.

2019 Levy Apportionment **$1,576,986**
(based on Mining and Lands December 21, 2017 Ruling)

Difference **$175,000 levy increase** (approximate)
(potential adjustment if Judicial review rules in favour of City of Hamilton and appeal successful)

Questions?