

**AUGUSTA TOWNSHIP
AGENDA
SPECIAL BUDGET C.O.W. MEETING
February 14, 2025, at 9:30 A.M.**

- A. Call to Order
- B. Approval of Agenda
- C. Disclosure of Pecuniary Interest and General Nature Thereof
- D. Report 2025-024 – Public Works
 - Purchase of a New 2026 Freightliner Tandem Snowplow
- E. Budget Overview
- F. 2025 Operating Budget
 - Summary Budget
 - 2025 Revenues
 - Council
 - Administration/Finance
 - By-Law
 - Fire
 - Conservation Authority/CEMC
 - Building
 - Public Works/Roads
 - Waste Disposal
 - Parks, Recreation & Facilities
 - Planning
 - Economic Development
 - Municipal Drains
 - Library
- G. 2025 Capital Budget
- H. Reserves & Reserves Funds
- I. Grants & Donations
- J. Questions for the Press
- K. Questions from the Public
- L. By-Law to confirm Proceedings of Council
- M. Adjournment

AUGUSTA TOWNSHIP

REPORT NUMBER: 2025-024

REPORT TO COUNCIL: February 14, 2025

RE: Purchase of a New 2026 Freightliner Tandem Snowplow

AUTHOR: Jon Stadig, Public Works Manager

RECOMMENDATION:

THAT Council accepts the information presented in Report 2025-024 and provides direction to staff on how to proceed, with staff's recommendation being to replace Truck #2 with a new 2026 Tandem Freightliner Snowplow.

PURPOSE:

This report presents a proposal for the acquisition of a new snowplow to replace the currently inoperable Truck #2, which will enhance the Township's snow removal operations during the winter months.

BACKGROUND:

The Public Works Department currently relies on a five (5) truck route in the winter months to meet the Ontario Minimum Maintenance Standards for winter maintenance. The Township's current 2011 snowplow, Truck #2, is requiring more frequent maintenance as it is reaching the 15-year mark and the end of its useful life. The cost to maintain Truck #2 in parts alone in November 2024 was \$8,650.00 and recently another \$5,000 in January. Truck #2 now requires significant engine repairs or a complete replacement in order for it to remain suitable for the fleet. Staff have determined three (3) potential options for Council with the recommendation that Truck #2 be replaced with a new 2026 Tandem Freightliner Snowplow.

ANALYSIS:

Option #1 – Engine Replacement

Currently Truck #2 is inoperable until a new engine is purchased and installed. The cost estimate for the purchase of a new engine is \$62,765.24 which includes taxes. There will also be costs for additional parts and the labour to install which could be upwards of \$100,000. This would ensure that Truck #2 is suitable for the remaining 2025 winter season, however it is almost 15 years old and will continue to require more frequent maintenance as it reaches the end of its useful life. If option #1 is chosen it is likely that Truck #2 will need to be replaced in 2026. In the determination to repair or replace the existing Truck #2, environmental factors including emissions and fuel efficiency should

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also be taken into consideration. Due to the age of Truck #2, it has a higher emissions rate and lower fuel efficiency than that of a new 2026 snowplow.

Option #2 – Purchase of New Tandem Snowplow

Option # 2 is the more costly option with the new tandem snowplow costing \$416,000.00 plus taxes. However, this figure would include a two (2) year bumper-to-bumper warranty. It would also create a reduction in maintenance costs as the vehicle and equipment would be brand new. Purchasing a new truck would also decrease the downtime for maintenance of the truck during critical weather events which is expected to create service improvements for the community as the snowplow will require less upkeep and spend more time performing winter maintenance activities. Due to the uncertainty surrounding international tariffs and the value of the Canadian dollar, staff recommend purchasing from a Canadian company to avoid unexpected costs.

Option #3 – Run a Four (4) Route System

Option #3 is the least costly however it will very likely impact the Township's level of service during the winter months as Public Works currently runs a five (5) plow route system. Although this option is the most inexpensive, the Township will likely see increased overtime costs as plow routes will lengthen. Reducing the number of snowplow routes will likely lead to an increase in complaint volumes due to failure to meet the public's expectations for timely snow removal. Therefore, higher administration costs as well. As the demand for snow removal increases, this decision may need to be revisited in the future if option #3 is pursued, as a fifth plow truck will likely be necessary in the upcoming years to avoid contracting out the service.

CONCLUSION

Staff believe that it would be in the Township and residents' best interest for Council to approve the purchase of a new 2026 Freightliner Tandem Snowplow for the Public Works fleet. With the demand for snow removal services increasing due to effects of climate change, the option to reduce the current five (5) plow snow route would not be feasible without a considerable reduction in the Township's level of service and the incurrence of overtime and contractor costs. The current Truck #2 will need to be replaced in the next few years regardless and staff believe it should be done in 2025 to reduce any more unnecessary maintenance costs.

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OPTIONS:

1. Council approves the costly engine repairs for Truck #2.
2. Council approves the purchase of a new Freightliner Tandem Snowplow.
3. Council approves lowering the level of service and going to a four (4) truck route system.



Jon Stadig, Public Works Manager



Shannon Geraghty, CAO

TOWNSHIP OF AUGUSTA
2025 Budget Summary
Updated January 30, 2025

	2025 Proposed Budget	2024 Budget	2024 YTD Actuals (December 31 2024)	2021-2023 3 Year Average	% Change	\$ Change	of Total
REVENUES							
Taxation - General Levy	6,920,789	6,125,503	6,105,026	5,419,051	13.0%	795,286	71.7%
Taxation - Special Levy	144,600	173,575	179,531	197,053	-16.7%	-28,975	1.5%
Grants	1,442,330	1,430,078	1,431,050	1,853,192	0.9%	12,252	15.0%
Donations	28,000	-	200	2,300	100.0%	28,000	0.3%
User Fees	129,000	49,600	140,754	60,651	160.1%	79,400	1.3%
Licences & Permits	170,325	200,591	144,164	175,128	-15.1%	-30,266	1.8%
Interest Income	145,000	150,000	151,931	111,544	-3.3%	-5,000	1.5%
Miscellaneous	10,000	134,000	102,421	77,578	-92.5%	-124,000	0.1%
Transfers from Reserves	655,720	1,674,557	1,272,796	2,150,420	-60.8%	-1,018,837	6.8%
Total Revenues	9,645,764	9,937,904	9,527,872	10,046,917	-2.9%	-292,140	100.0%
OPERATING EXPENDITURES							
Administration	1,501,863	1,261,830	1,335,898	1,199,409	19.0%	240,033	19.4%
Council	178,437	161,310	155,412	134,761	10.6%	17,127	2.3%
Cemetaries	6,800	6,500	7,031	5,701	4.6%	300	0.1%
Donations	34,170	26,666	5,547	3,158	28.1%	7,504	0.4%
Fire Services	1,094,707	964,769	1,131,888	1,023,181	13.5%	129,938	14.2%
Bylaw	61,133	45,088	31,519	38,258	35.6%	16,045	0.8%
Policing	992,080	958,424	954,440	988,053	3.5%	33,656	12.8%
Emergency Management	-	10,250	28	17,393	-100.0%	-10,250	0.0%
Conservation	55,236	51,962	51,962	48,981	6.3%	3,274	0.7%
Drainage	30,000	22,000	22,958	44,455	36.4%	8,000	0.4%
Roads & Transportation	1,663,814	1,576,781	1,422,928	2,139,980	5.5%	87,033	21.5%
Vehicles	250,000	250,000	213,833	226,949	0.0%	0	3.2%
Streetlighting	19,665	18,865	12,080	13,826	4.2%	800	0.3%
Waste Management	542,492	508,711	493,614	930,183	6.6%	33,781	7.0%
Building/CBO Services	204,775	183,033	176,671	147,865	11.9%	21,742	2.7%
Planning	234,967	195,152	180,802	132,866	20.4%	39,815	3.0%
Economic Development	204,500	188,430	174,658	184,920	8.5%	16,070	2.6%
Library	173,217	160,959	173,240	145,836	7.6%	12,258	2.2%
Recreation	474,677	489,580	482,566	155,434	-3.0%	-14,903	6.1%
Total Operating Expenditures	7,722,532	7,080,310	7,027,077	7,581,211	9.1%	642,222	100.0%
CAPITAL EXPENDITURES							
Administration	220,670	260,000	105,305	69,464	-15.1%	-39,330	11.5%
Fire Services	397,562	1,016,794	777,526	342,936	-60.9%	-619,232	20.7%
Bylaw	35,000	-	-	-	100.0%	35,000	1.8%
Roads & Transportation Services	920,000	1,153,000	1,104,863	1,798,237	-20.2%	-233,000	47.8%
Waste Management	150,000	35,000	35,659	8,921	328.6%	115,000	7.8%
Recreation	135,000	282,800	339,561	559,322	-52.3%	-147,800	7.0%
Planning and economic development	65,000	110,000	14,847	-	-40.9%	-45,000	3.4%
Total Capital Expenditures	1,923,232	2,857,594	2,377,761	2,778,879	-32.7%	-934,362	100.0%
Total Operating & Capital Expenditures	9,645,764	9,937,904	9,404,837	10,360,090	-2.9%	-292,140	100.0%
To Check	Balanced	Balanced					
Difference to Reconcile	0	0					
Surplus/Deficit	0	0	123,034	- 313,173			

Township of Augusta Comparative Analysis

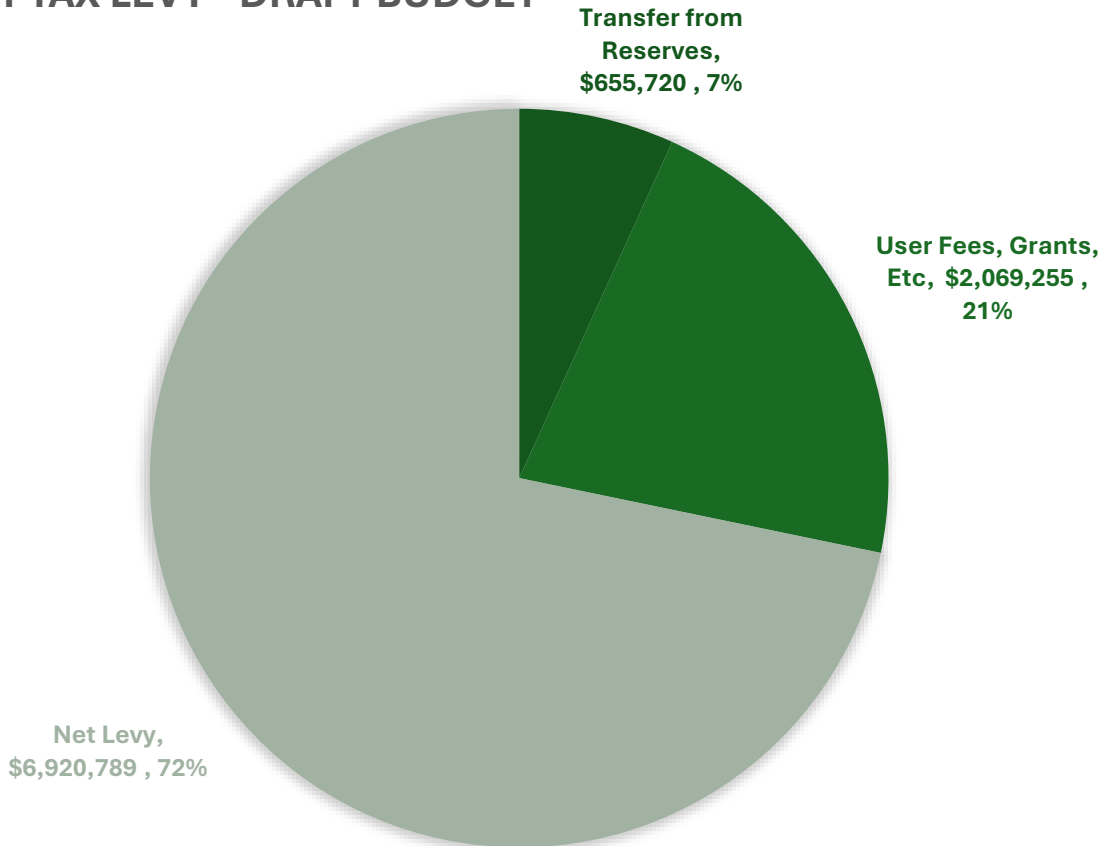
2025 Levy increases, Tax Rate changes, assessment value and taxes payable changes for the average/typical township residential property are shown below

	2024 Budget Levy	2025 Budget Levy	Levy Increase \$ Value	Levy Increase Percent
Township Levy Increase	\$6,125,503	\$6,920,789	\$795,286	12.98%
Impact of Assessment on Residential Rates				
	2024	2025	Increase	Percentage Change
Township	0.00710218	0.00797766	0.00087548	12.33%

	Year	Value Assessment	Municipal Taxes	Total Taxes
Based on, 100,000 Assessed Value				
Residential	2024	100,000	\$710.22	\$710.22
Residential	2025	100,000	\$797.77	\$797.77
	Dollar Increase	0	\$87.55	\$87.55
	Percentage Increase	0	12.33%	12.33%

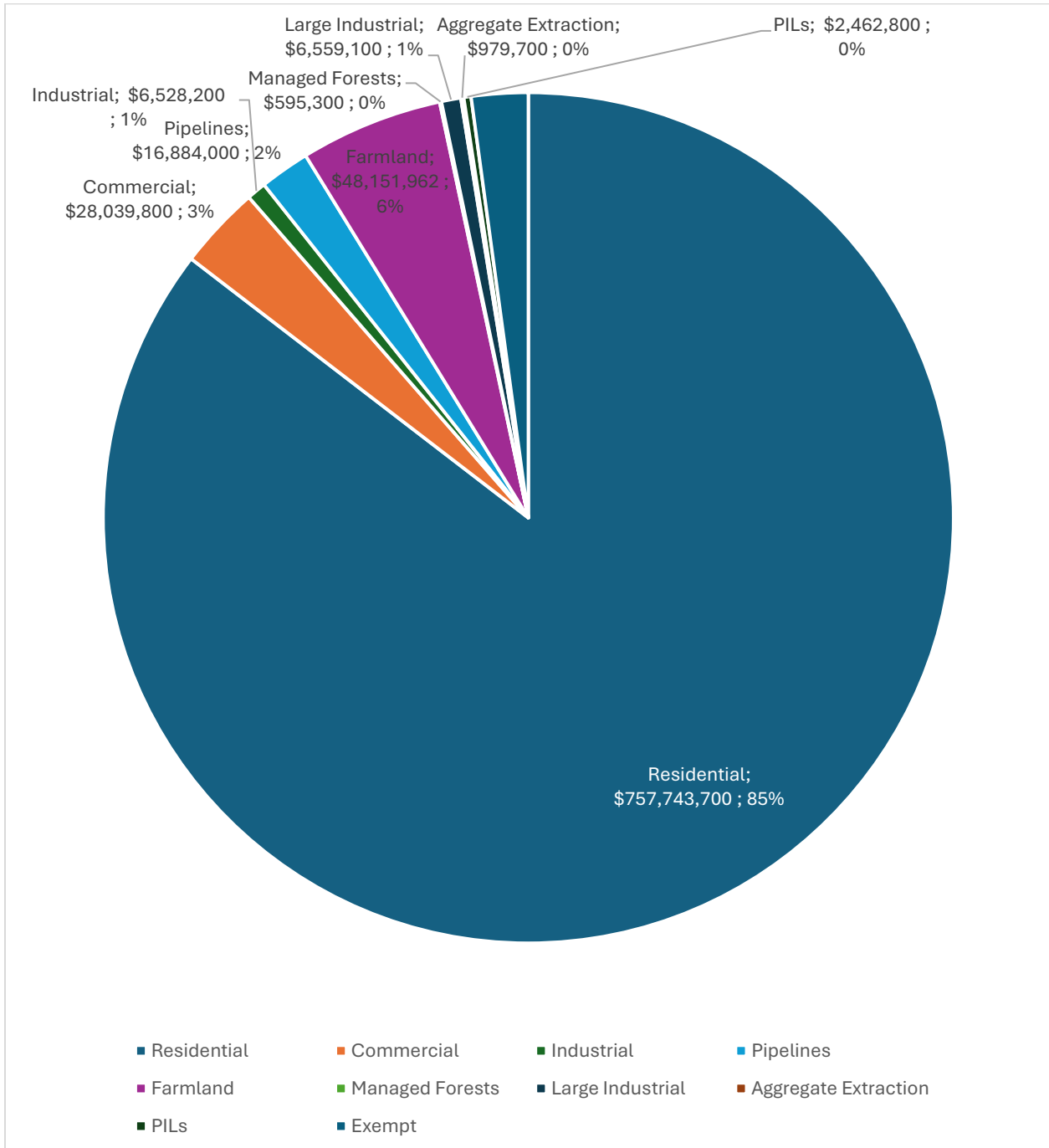
	Year	Value Assessment	Municipal Taxes	Total Taxes
Based on Median/Typical Property Value				
Residential	2024	203,000	\$1,441.74	\$1,441.74
Residential	2025	203,000	\$1,619.46	\$1,619.46
	Dollar Increase	0	\$177.72	\$177.72
	Percentage Increase	0	12.33%	12.33%

NET TAX LEVY - DRAFT BUDGET

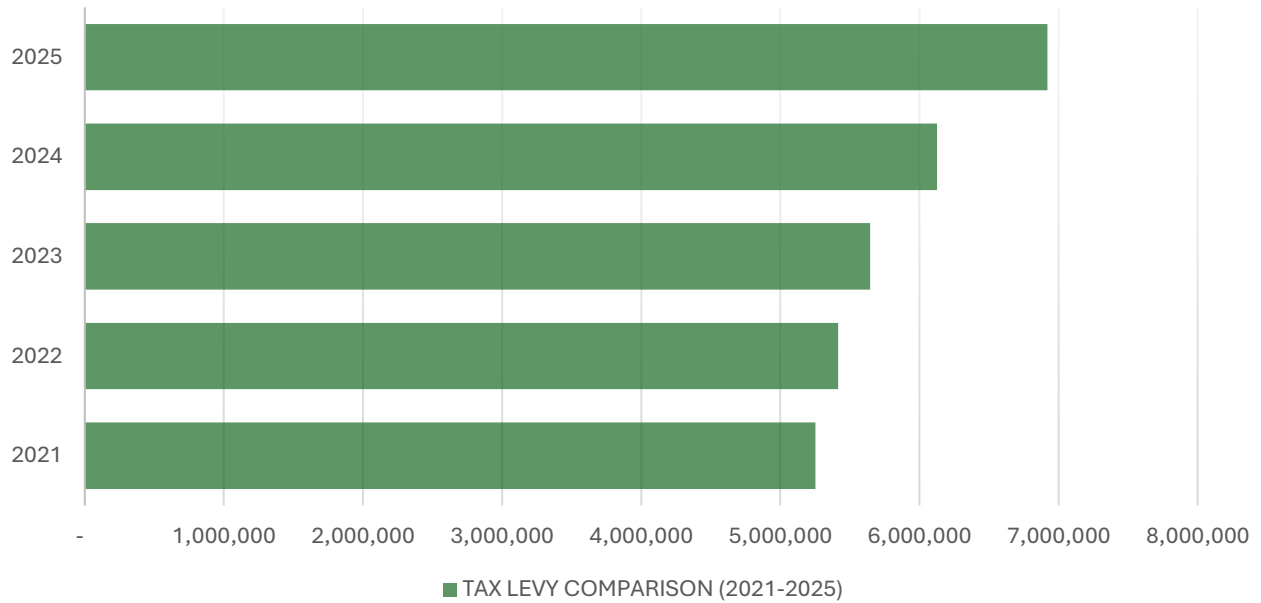


The total expenditures (both capital and operating), less all revenues, determine the required property tax levy needed to balance the budget. To support the draft budget, the property tax levy must increase by **12.98%** (2024: 9.26%), bringing the total levy to **\$6,920,789** (2024: \$6,125,503). This results in a **12.33%** increase in the tax rate (2024: 7.00%).

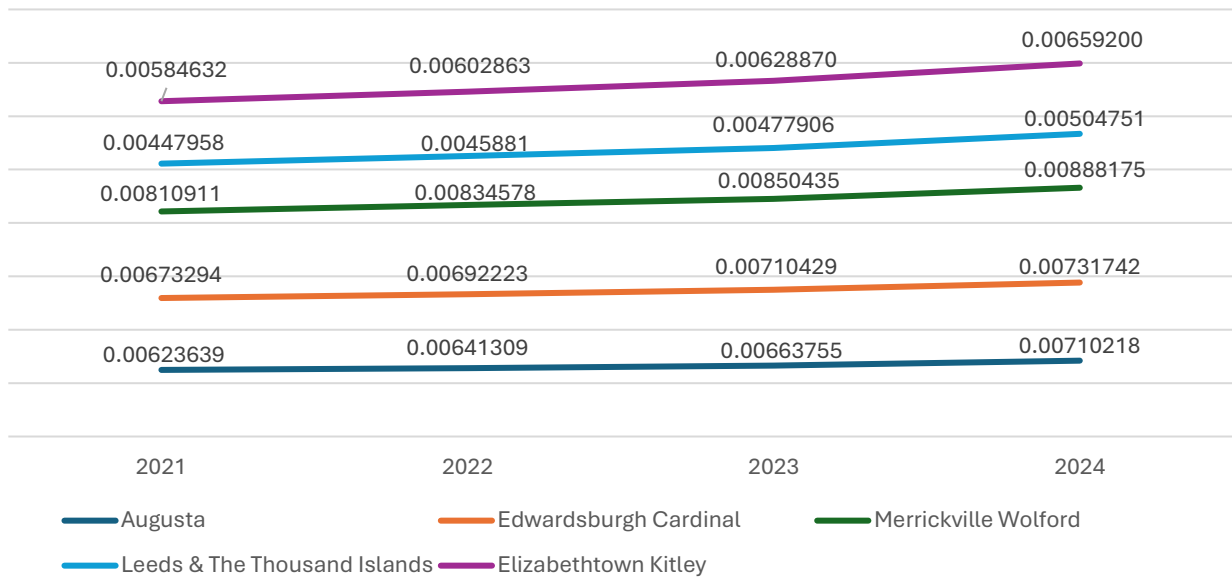
For a residential property assessed at **\$203,000**, this budget would increase property taxes by **\$177.72 per year**.



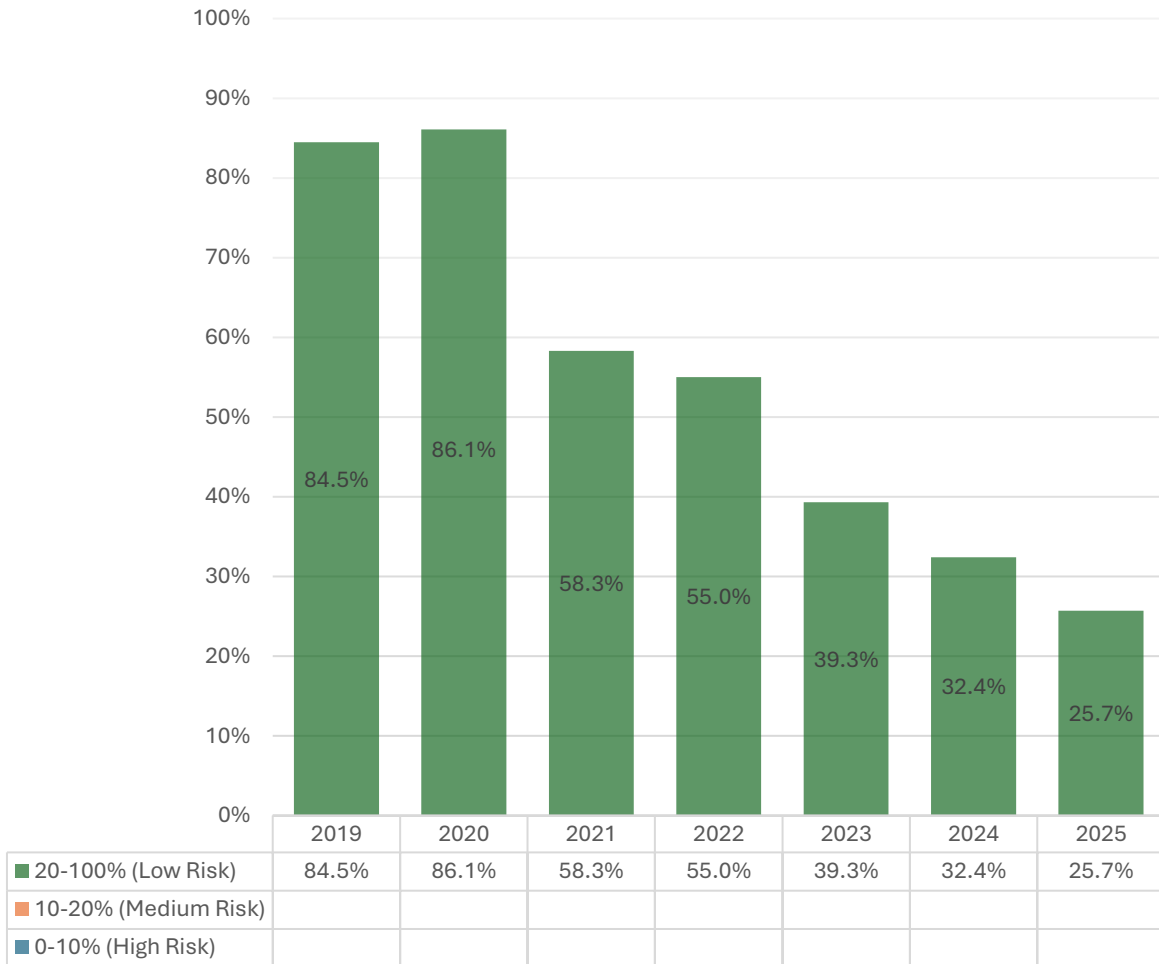
TAX LEVY COMPARISON (2021-2025)



TAX RATE COMPARISONS (2021-2024)



COMPARISON OF PERCENTAGE OF RESERVE BALANCES TO EXPENSES TREND



Note: 2024 values are unaudited & 2025 values are based on budgeted amount



**THE CORPORATION OF THE TOWNSHIP OF AUGUSTA
BY-LAW NUMBER 3767-2025**

**BEING A BY-LAW TO CONFIRM THE PROCEEDINGS OF COUNCIL OF THE
TOWNSHIP OF AUGUSTA AT ITS MEETING HELD ON FEBRUARY 14, 2025**

WHEREAS section 5(1) and 5(3) of the Municipal Act S.O. 2001 c.25 states that a municipal power including a municipality's capacity, rights, powers and privileges under section 9 shall be exercised by By-Law unless the municipality is specifically authorized to do otherwise;

AND WHEREAS it is deemed expedient that the proceedings of the Council of the Corporation of the Township of Augusta at this meeting be confirmed and adopted by By-Law;

NOW THEREFORE the Council of the Corporation of the Township of Augusta hereby enacts as follows that:

1. The action of the Council of the Corporation of the Township of Augusta at its meeting held on February 14, 2025 in respect of each recommendation contained in the report of the Committees and each motion and resolution passed and other action taken by Council of the Corporation of the Township of Augusta at its meeting be hereby adopted and confirmed as it fall such proceedings were expressly embodied in the By-Law.
2. The Mayor and the proper officers of the Municipality are hereby authorized and directed to do all things necessary to give effect to the said action or to obtain approvals where required, and except where otherwise provided, the Mayor and the Clerk are hereby directed to execute all documents necessary in that behalf, and the said Clerk is hereby authorized and directed to affix the Corporate Seal of the Municipality to all such documents.

Read a first, second, and third time and finally passed this 14th day of February, 2025.

MAYOR

DEPUTY CLERK