More of. Less of. Same of.
A Future Ready Erin

ISRAR AHMAD & JORDAN GONDA

Primary purpose of today's town hall

Have a collaborative dialogue with you on Erin's **infrastructure services** and get feedback on your experiences and expectations

Feedback will be used to help Town staff and council continue to make customer-focused long-term decisions and support transparency and accountability

Agenda

1. Discuss Erin's infrastructure services
2. Gather feedback from you on your experience with these services
3. Future Ready Erin: Discuss factors that may shape the Town in the short- and long-terms
4. Hear from you on priorities and discuss trade offs
5. Discuss how changes to quantity and quality may impact costs

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Erin's current infrastructure program and services

Erin's current infrastructure program and services
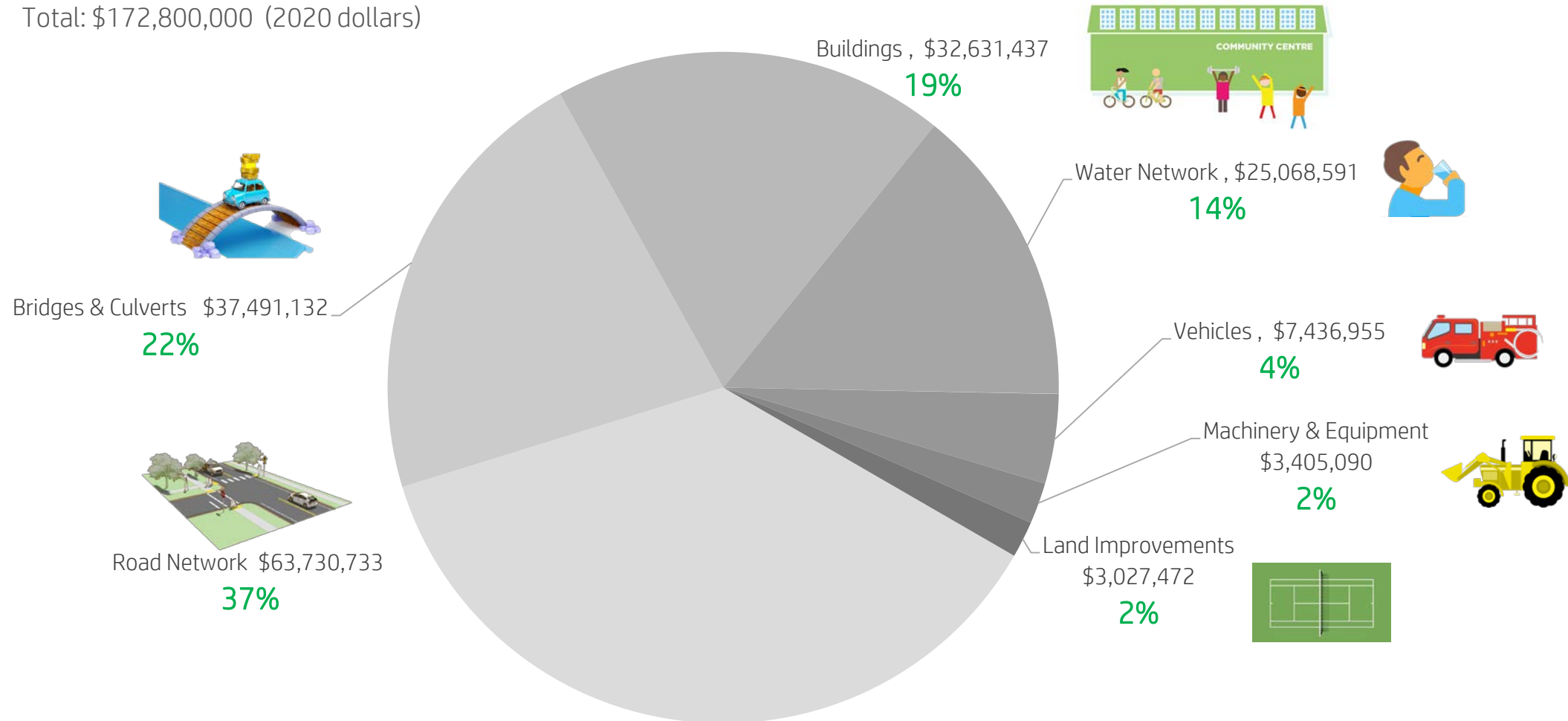
- Transportation network of roads and bridges to move people and goods, and support the local economy

- Water distribution network to provide safe, quality drinking water

- Parks and recreation facilities and buildings

- Vehicles and equipment that support service delivery, including fire services

Erin's current infrastructure program and services
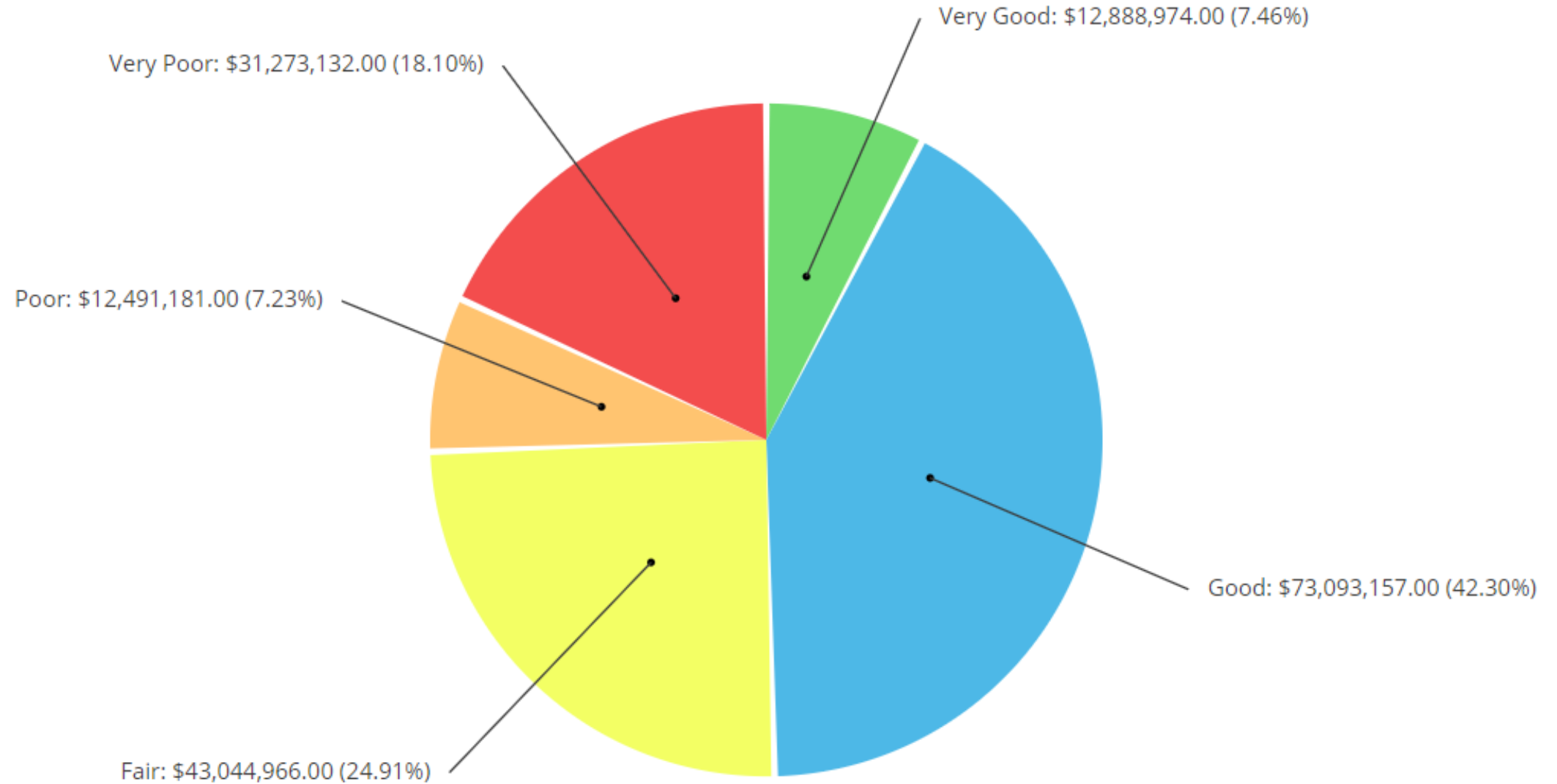
What's Erin's infrastructure worth today?
Total: $172,800,000 (2020 dollars)

Buildings , $32,631,437
19%

Water Network , $25,068,591
14%

Vehicles , $7,436,955
4%

Machinery & Equipment
$3,405,090
2%

Land Improvements
$3,027,472
2%

Bridges & Culverts $37,491,132
22%

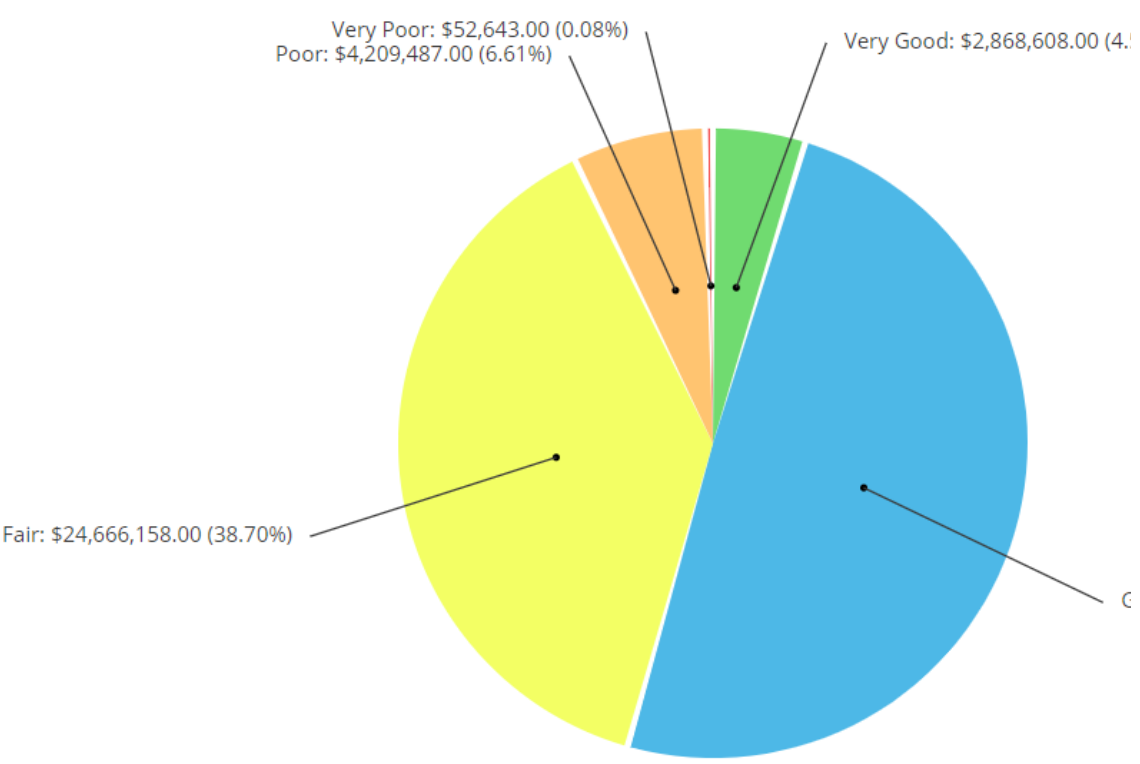Road Network $63,730,733
37%

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Your ownership of these services

Erin's population is approximately 12,400 residents. This means that each Erin resident 'owns' approximately $14,000 of infrastructure assets.
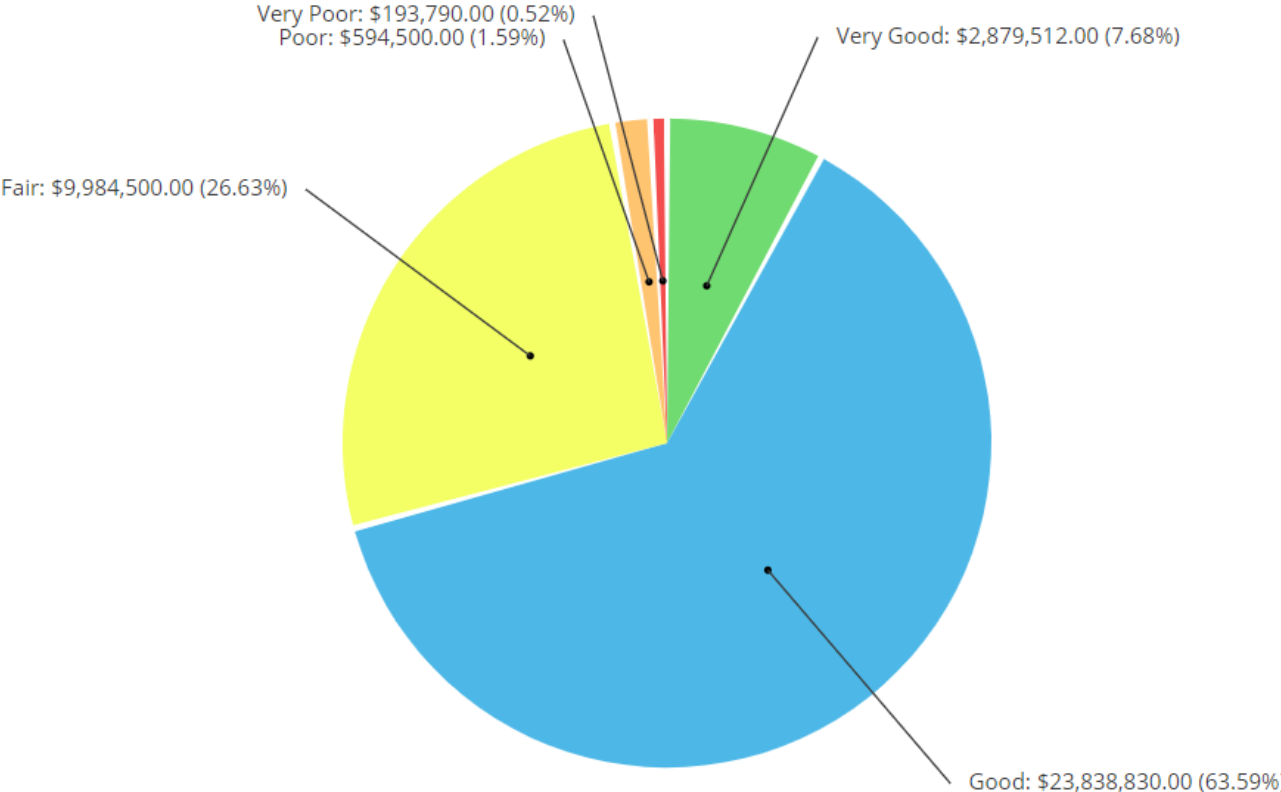
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What is the condition of Erin's infrastructure assets?

Very Good: $12,888,974.00 (7.46%)

Very Poor: $31,273,132.00 (18.10%)

Poor: $12,491,181.00 (7.23%)

Good: $73,093,157.00 (42.30%)

Fair: $43,044,966.00 (24.91%)

What is the condition of Erin's infrastructure assets?

Road Network

Bridges & Culverts

What is the condition of Erin's infrastructure assets?

Very Good: $4,748,708.00 (14.55%)

Good: $2,082,939.00 (6.38%)

Fair: $4,016,285.00 (12.31%)

Poor: $4,282,211.00 (13.12%)

Very Poor: $17,501,294.00 (53.63%)
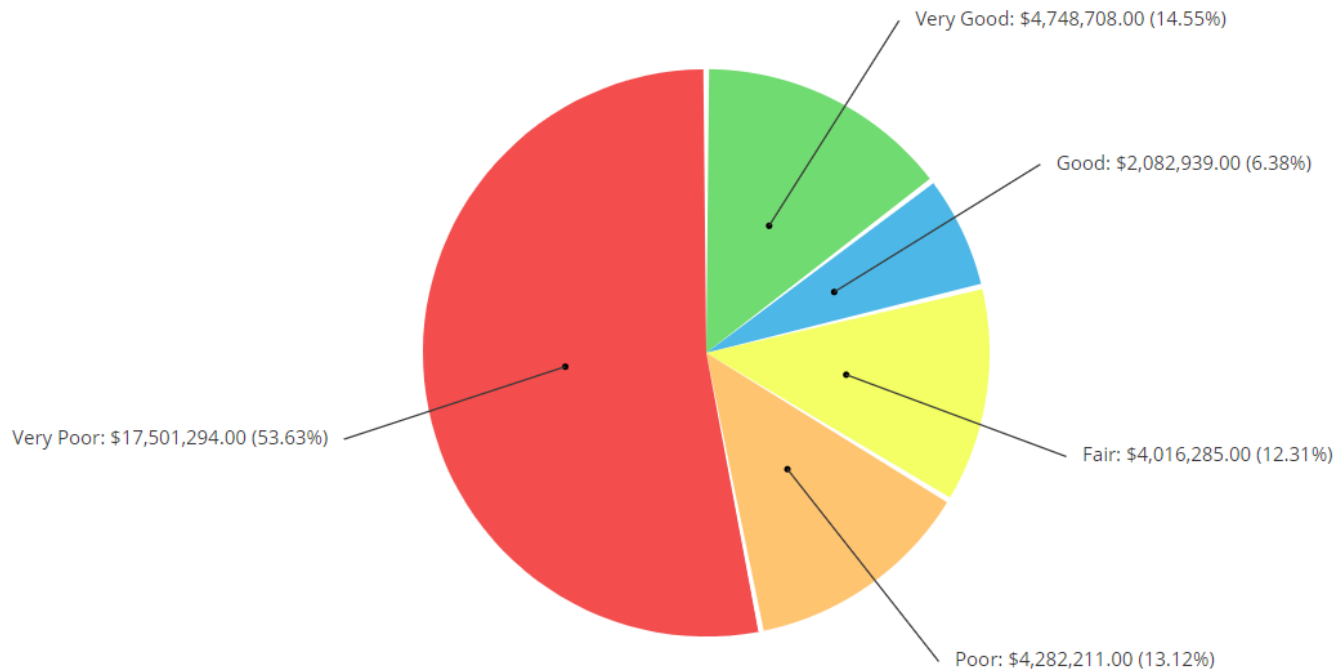
Buildings, including community centres

Very Good: $133,614.00 (4.41%)

Good: $284,156.00 (9.39%)

Fair: $273,734.00 (9.04%)

Very Poor: $596,919.00 (19.72%)

Poor: $1,739,049.00 (57.44%)
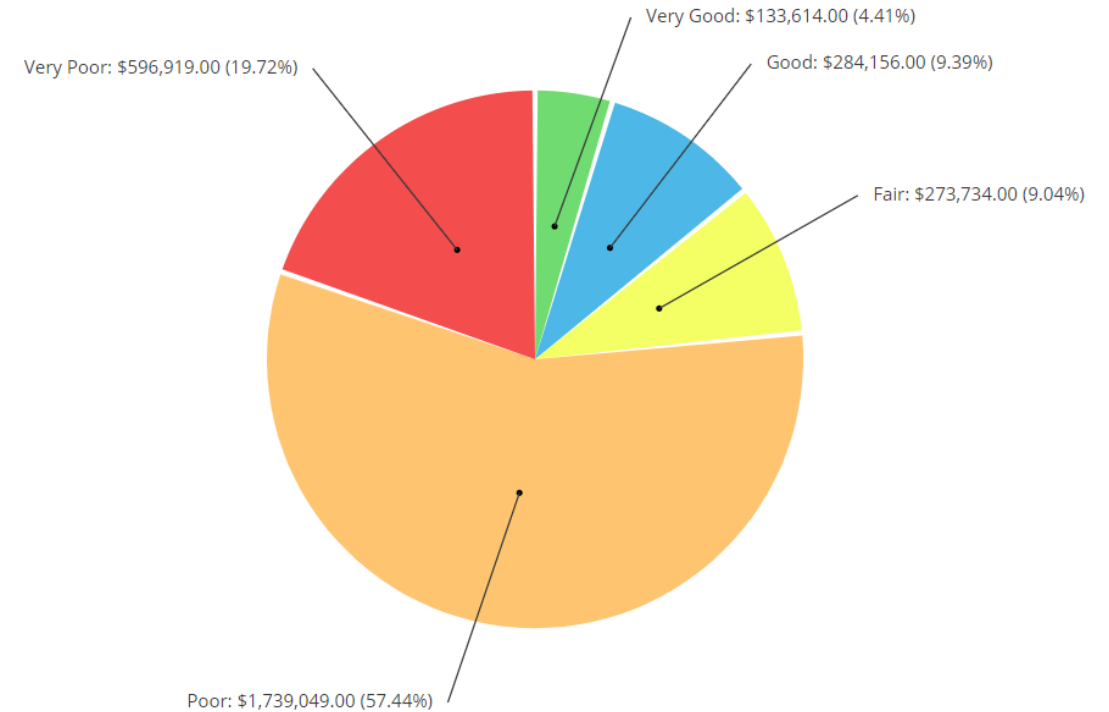
Land Improvements, including parks, tennis courts, and playground equipment

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Why is condition information important?

♣ The physical condition of assets helps identify repair needs so that service quality can be maintained, and disruptions to residents can be minimized.

Discussion

How do your experiences with different infrastructure align with this data?

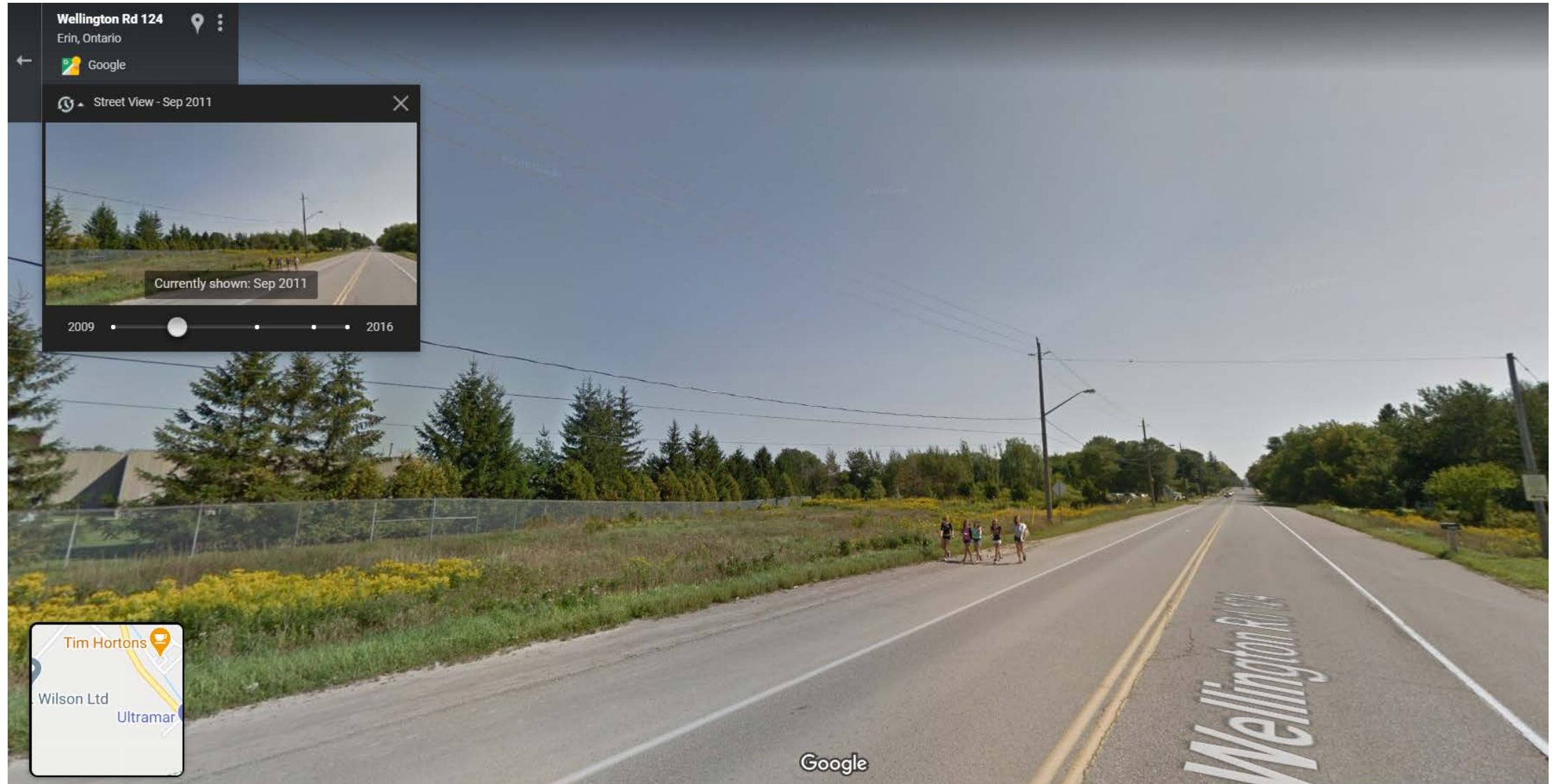# Factors that may shape tomorrow's infrastructure

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Planning for the future

🍀 Once built, infrastructure such as roads, buildings, parks, will shape a community for decades and define its identity.

🍀 To ensure these investments are in the best interest of residents and taxpayers, and can keep up with evolving expectations, it's important to understand and incorporate broader changes, trends, and factors, such as:

- Changes in population
- Economic development goals
- Environmental sustainability
- The condition of existing assets
- Service affordability
- (Unexpected events)
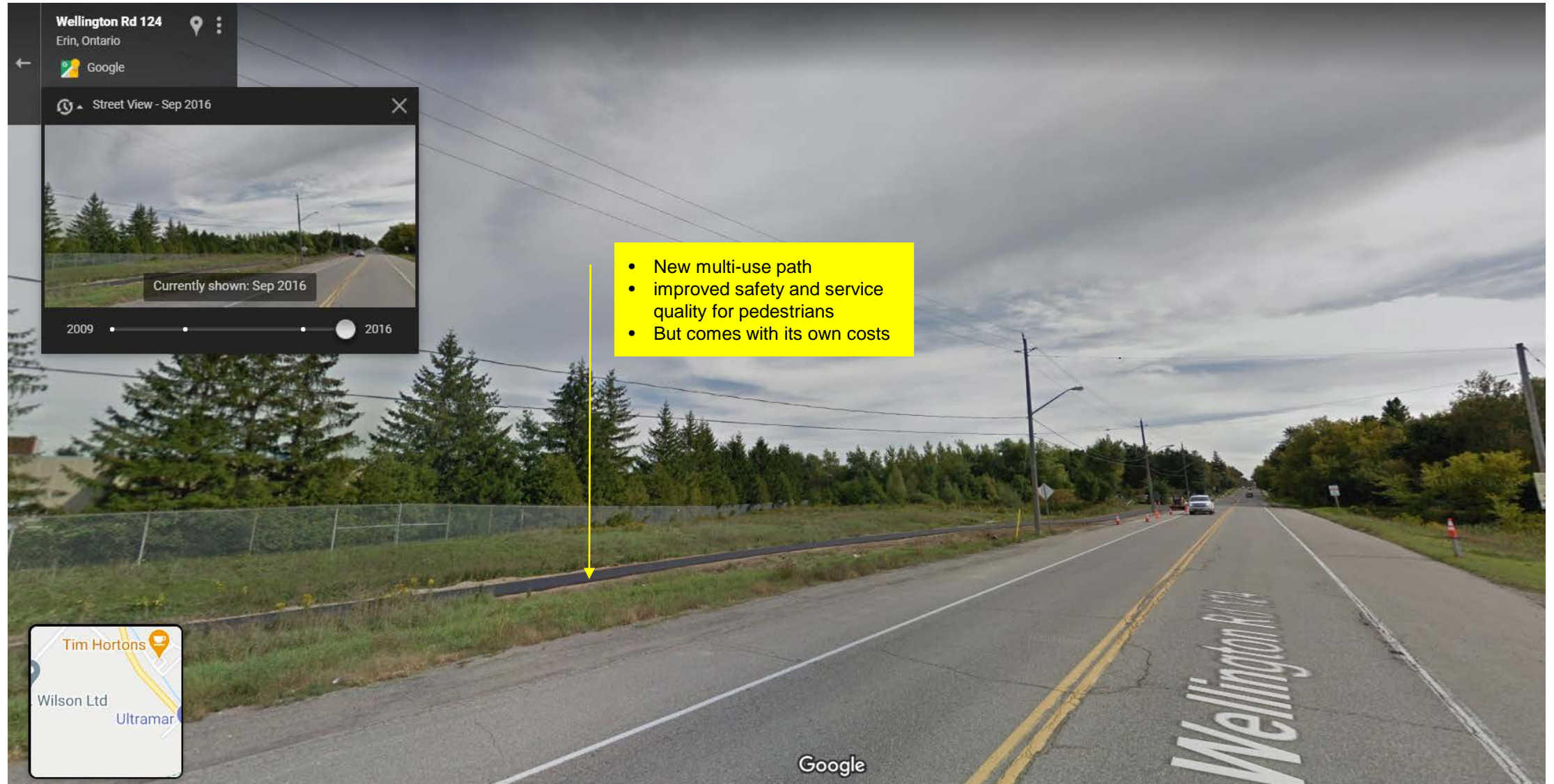
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Discussion

COVID-19 changed daily routines, perhaps permanently. Many people stopped commuting and were able to work from home, and may continue to do so. It also upended industries. Community centers and parks were closed. There were fewer cars on the road and less use of public transit.

How have your day to day routines changed? Which infrastructure services have you become less reliant on? More interested in or more reliant on?

Subtle changes

Subtle changes

- New multi-use path
- improved safety and service quality for pedestrians
- But comes with its own costs

Factor: Changes in population

☘ Local

- Erin's population increased from 10,770 in 2011 to 11,439 in 2016 – a 6.2% increase

☘ Provincial

- Ontario's population increased by 4.6%

☘ Regional: GTA

- In 2019, Toronto was the fastest growing **city** in Canada...and the US.
    - Fueled by immigration
    - Nearly net new 46,000 new people in the City of Toronto
    - NYC, LA, and Chicago metropolitan areas all saw a decrease in population
- However, Toronto also saw more long-time residents move to neighboring communities, most likely forced out by **housing prices**.

☘ Regional: KWC

- Fastest growing **region** in Canada
    - Fueled by immigration, both permanent and temporary

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Factor: Changes in population

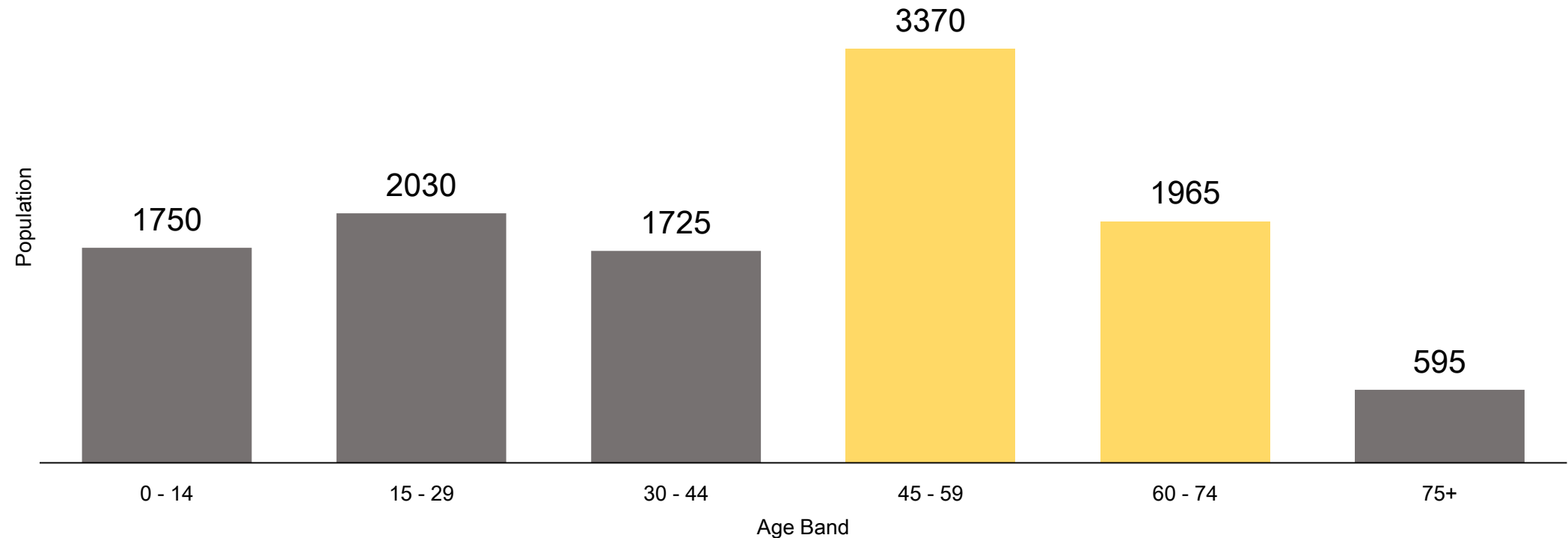❧ Erin's location makes it an attractive location for Ontarians making up the regional labour market—an hour away from major urban centres.

❧ 40 minutes of Caledon, Orangeville, Halton Hills, Milton, Guelph, Fergus and Elora

❧ May offer the right balance between commute time, housing affordability, and access to services

❧ Especially appealing for those who may have the option to work from home.
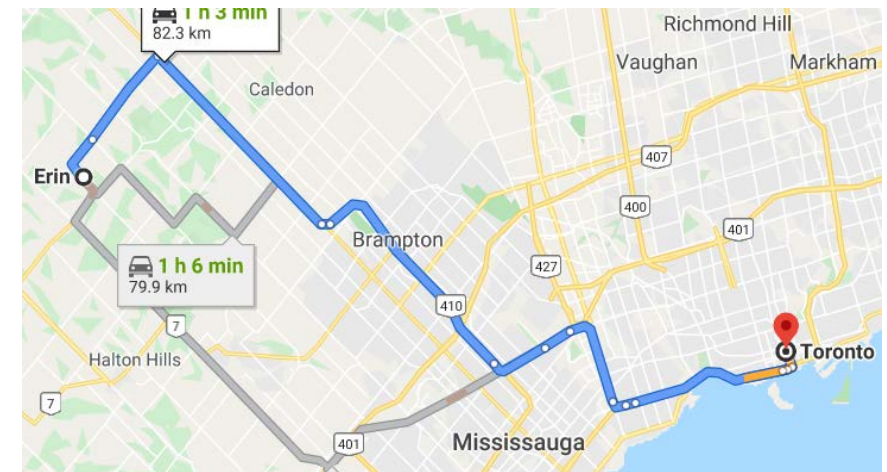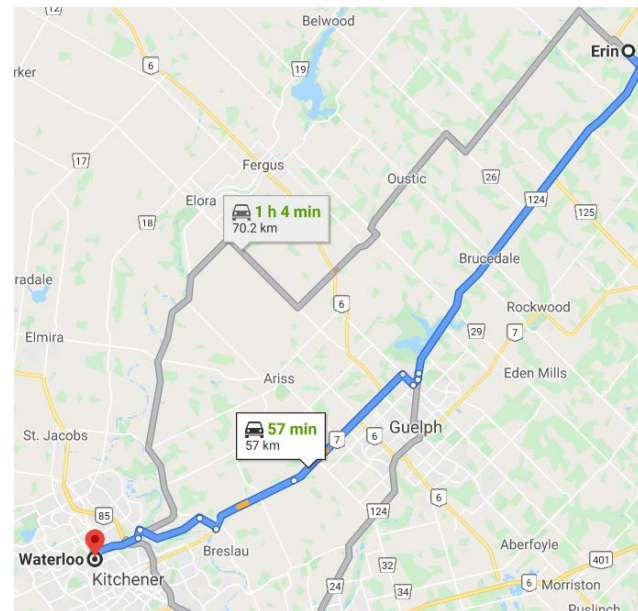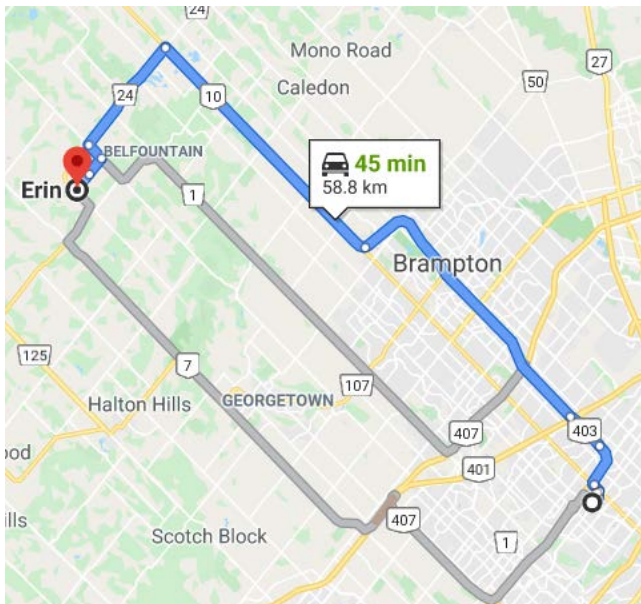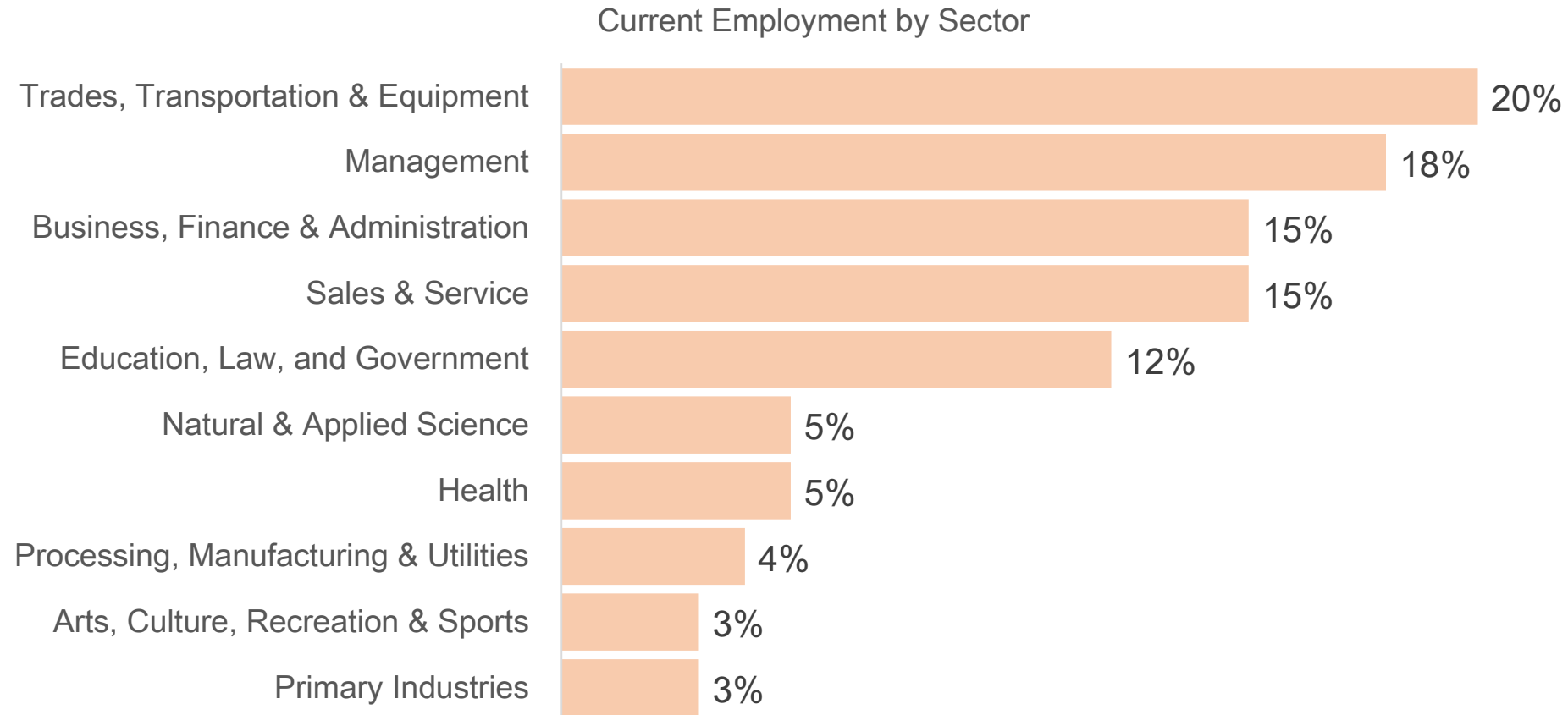
Factor: Changes in population

♣ Erin's current population will see more people enter retirement age in the next decade. This may also change which infrastructure services are desired.

Factor: Economic development goals and community direction

Current Employment by Sector

Sector	Percentage
Trades, Transportation & Equipment	20%
Management	18%
Business, Finance & Administration	15%
Sales & Service	15%
Education, Law, and Government	12%
Natural & Applied Science	5%
Health	5%
Processing, Manufacturing & Utilities	4%
Arts, Culture, Recreation & Sports	3%
Primary Industries	3%

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Factor: Economic development goals and community direction

🍀 Economic development goals and community direction
- Will influence the makeup of the Town's commercial and industrial base
- Will impact where infrastructure investments are made
    - For example, improving roads leading into business or industrial centres and parks or connecting to major thoroughfares
- Local business climate would also impact population
    - More job opportunities will attract a larger talent pool
    - Will also impact the type of infrastructure that is built

Discussion

How has a growing population impacted your experiences with different infrastructure services, such as recreational facilities, parks, and roads?

How important is preserving the Town's current character, charm, and feel?

Factor: Environmental Sustainability

🍀 Erin is in the Greenbelt

- Environmentally sensitive area intended to protect and preserve farmlands, forests, wetlands, and watersheds
- Restrictions on where development can take place

🍀 Climate Change

- Many communities experiencing more extreme weather events, especially flooding, that can destroy or degrade infrastructure, such as roads and bridges.
- Important to make sure infrastructure can adapt to these changes.

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Factor: Proposed wastewater treatment system

- Example of building strategic infrastructure to support long-term needs and meet community expectations today
- Will allow for new developments, such as subdivisions
- Support growth
- A major investment of $118,000,000

Factor: Aging Existing Infrastructure

🍀 Erin's historical investments in infrastructure

🍀 Significant investments made each decade since the 1970s

🍀 Assets are aging
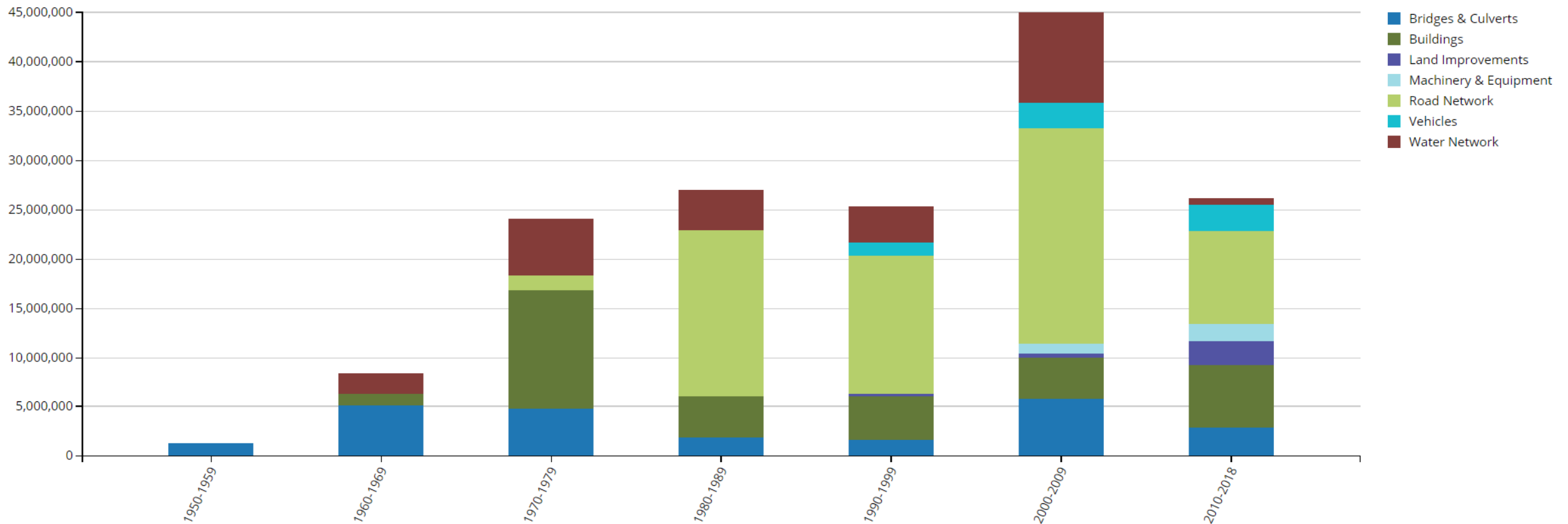
Factor: Aging Existing Infrastructure

☘ As infrastructure is built, we become accustomed to certain services and programs.

☘ As the infrastructure ages, it deteriorates. This can reduce the quality, and quantity of the service that residents receive.

  • A leaky roof in the community centre means reduced hours, or increased shutdowns to complete necessary repairs

☘ To maintain services, continuous investments have to be made to keep infrastructure in good shape.
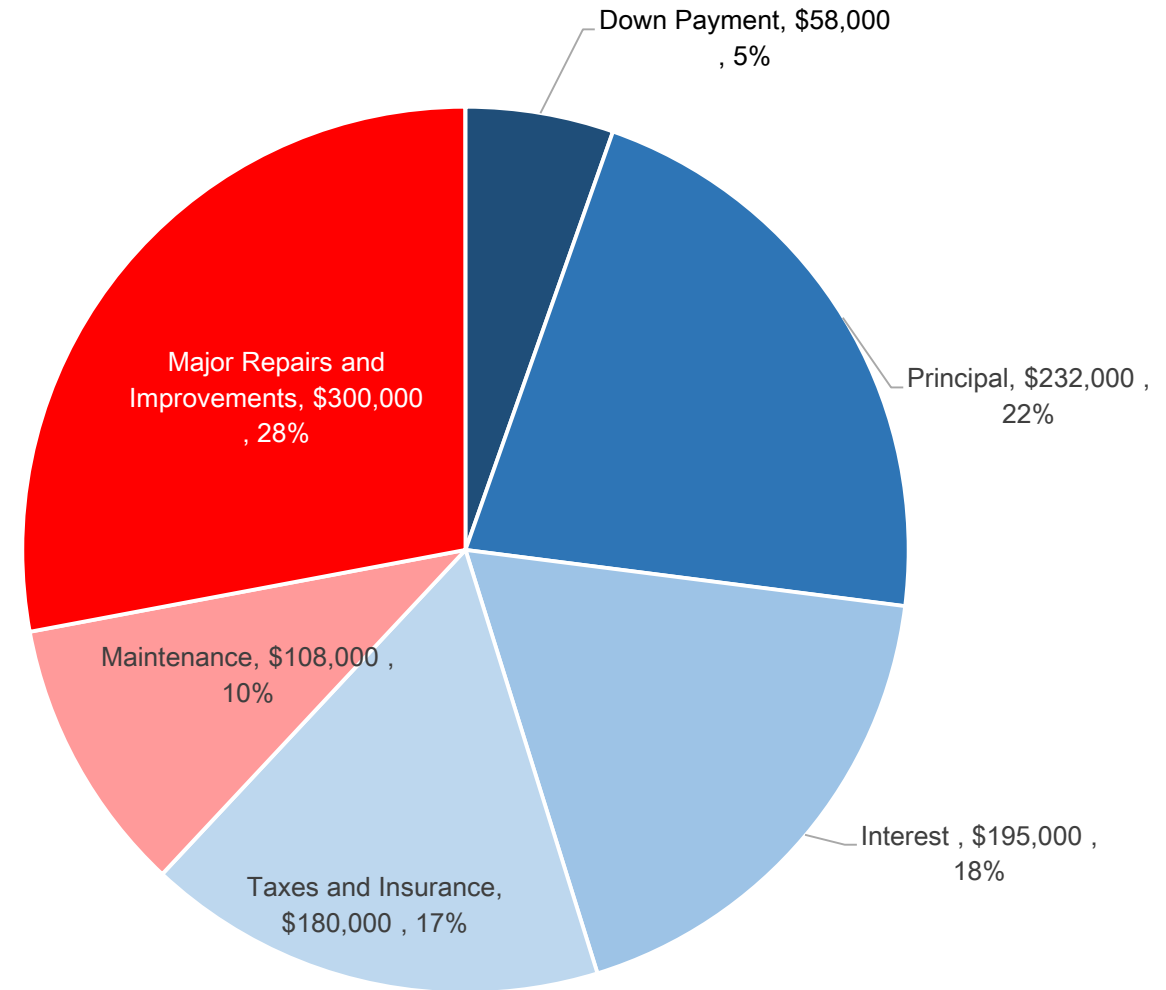
Factor: Full costs of infrastructure assets

♣ To maintain high quality of services, assets require ongoing investment through their entire life, which can span decades.

♣ These ongoing maintenance and operations costs, or lifecycle costs, can make up 80% of the total cost of an asset.

♣ Since funds are always limited:
  • important to make the right spending decisions upfront by building the right infrastructure
  • important to recognize and understand trade-offs, or giving up A to get B

How much does it really cost to own a house?

How much does it really cost to own a house?

🍀 2007 study by *Wall Street Journal* highlights true cost of owning a $290,000 home over 30 years (lifecycle cost)

🍀 Repairs and maintenance could account for almost 40% of the total costs.

🍀 A $290,000 home would actually cost $1,073,000 after 30 years.

🍀 Could the $290,000 have been invested differently?
  - Trade-off

Down Payment, $58,000 , 5%

Principal, $232,000 , 22%

Major Repairs and Improvements, $300,000 , 28%

Maintenance, $108,000 , 10%

Interest , $195,000 , 18%

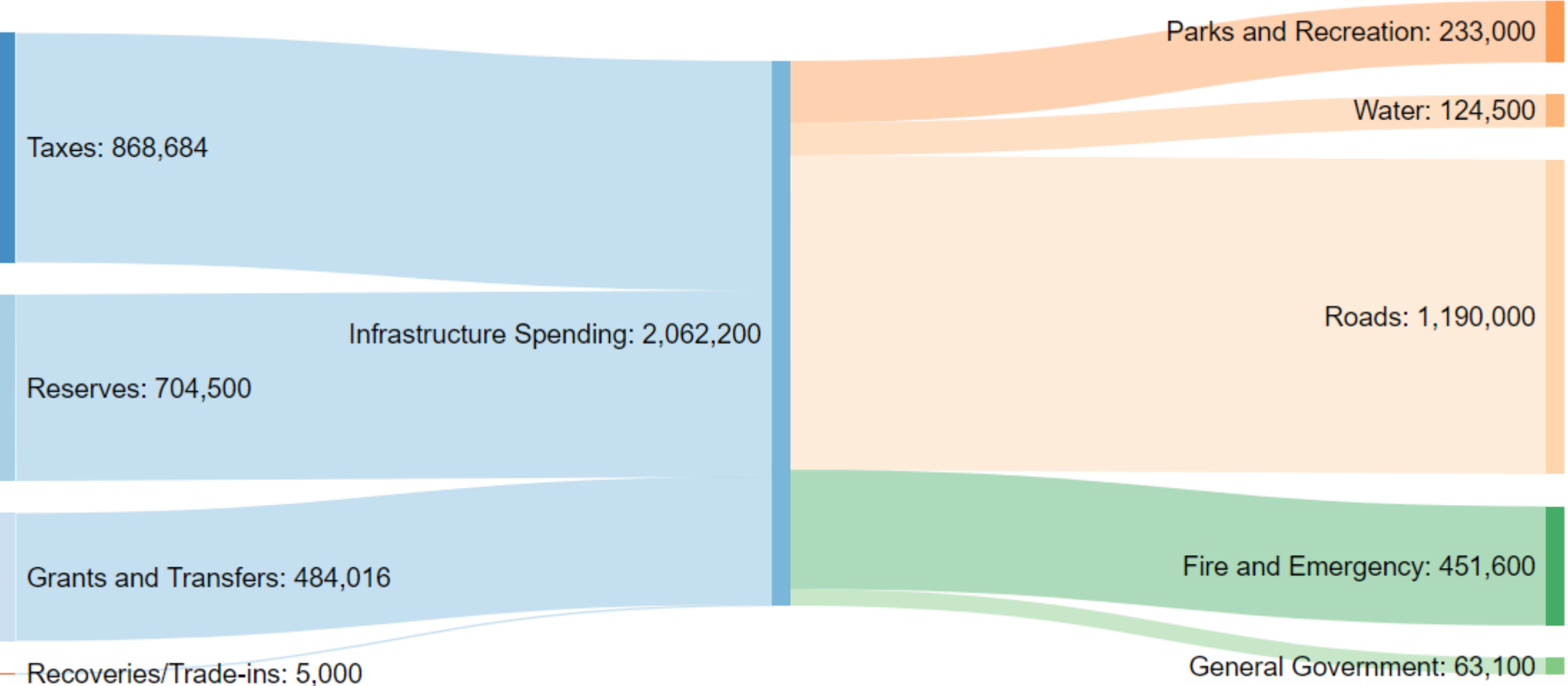Taxes and Insurance, $180,000 , 17%

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How much does it really cost to own a house?

* With limited funds, important to understand **trade-offs**, and make the right decisions to get the **best value** from spending
  * A new kitchen vs. an energy efficient heating/cooling system
  * A finished basement today vs. saving for potential roof repairs in 5 years
  * A pool vs. redoing the driveway
  * A big screen TV or a new refrigerator

* Equally important to plan for ongoing costs so that you can maintain your lifestyle.
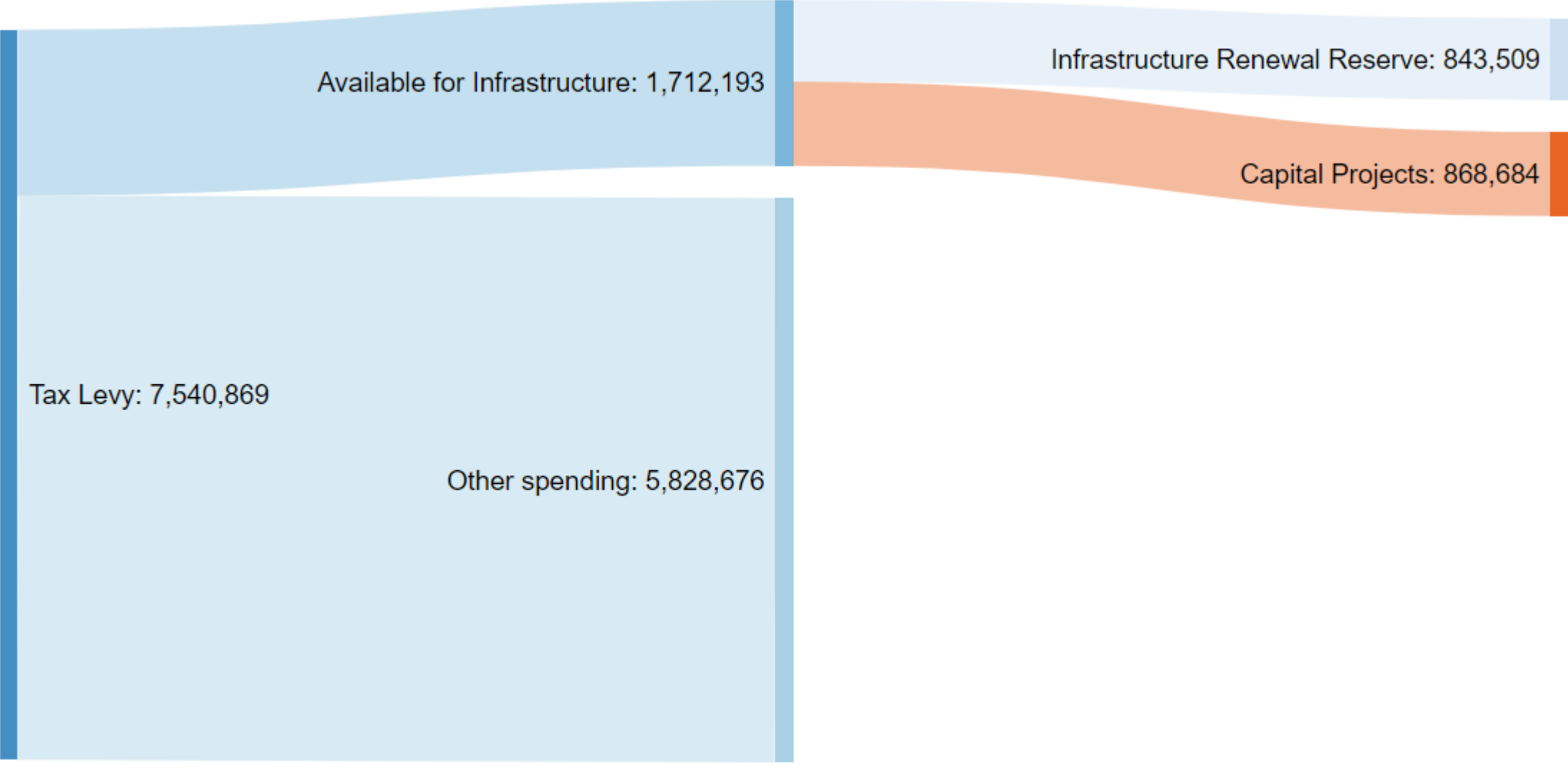
* Infrastructure assets are very similar.

Erin's short term spending plans: 2021

🍀 Will change year to year

Taxes: 868,684

Reserves: 704,500

Infrastructure Spending: 2,062,200

Grants and Transfers: 484,016

Recoveries/Trade-ins: 5,000

Parks and Recreation: 233,000

Water: 124,500

Roads: 1,190,000

Fire and Emergency: 451,600

General Government: 63,100

Infrastructure Renewal Reserve: Planning for the Future

Available for Infrastructure: 1,712,193

Infrastructure Renewal Reserve: 843,509

Capital Projects: 868,684

Tax Levy: 7,540,869

Other spending: 5,828,676

Infrastructure Renewal Reserve: Planning for the Future

🍀 Reserves help plan for future needs.

$587,059 (2019)
$688,509 (2020)
$843,509 (2021)
$965,509 (2022)
$1,096,009 (2023)

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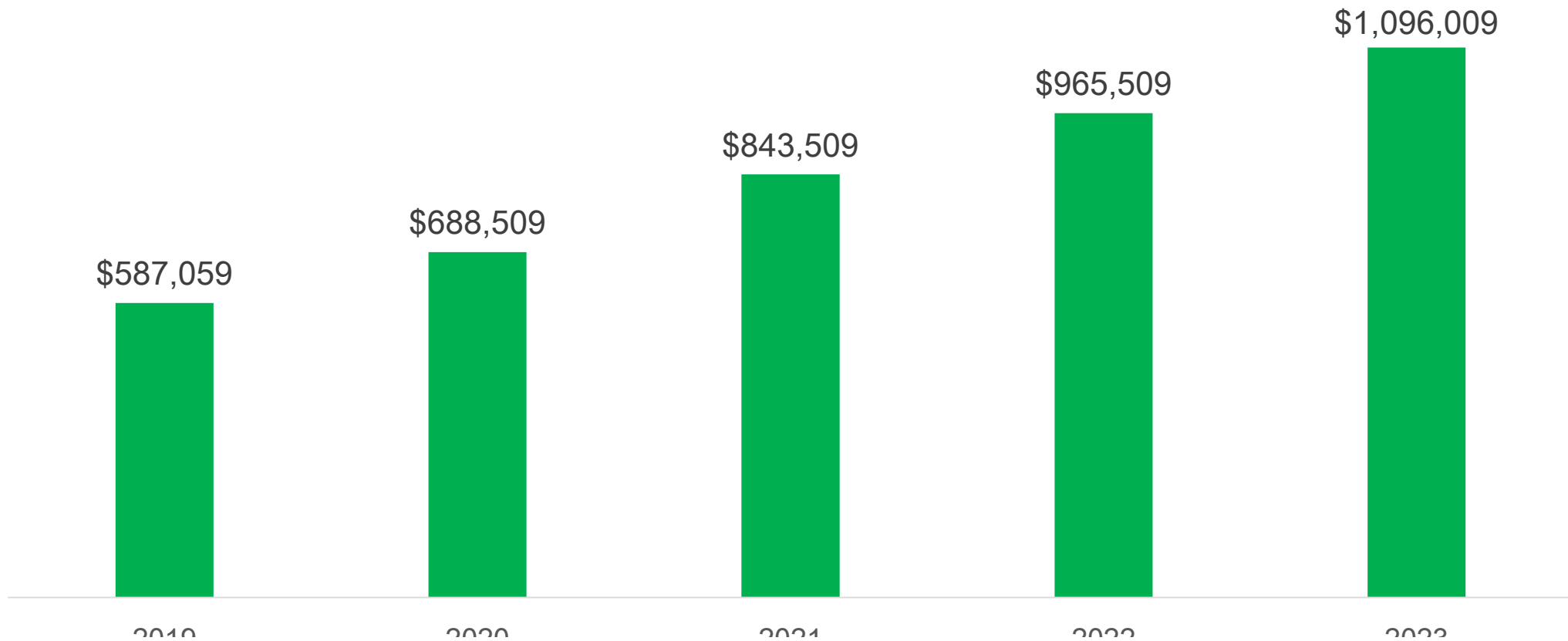
Discussion

Which infrastructure services do you value the most?

Where do you stand on the following statements:

1. I am willing to make trade-offs between different infrastructure services if it means keeping costs (taxes, fees, rates) at similar levels.

2. I am willing to pay more for services if it means improvement in quality of life.

3. I am not willing to pay more for infrastructure services. If so, why:

    I am happy with the services.

    Services can improve, but they're sufficient for my needs.

Discussion

Information such as asset condition is a good way to track performance of different infrastructure services.

What other information would you find useful to better understand how well the Town is delivering its infrastructure services?

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Questions or comments