



**The Corporation of the County of Wellington**  
**Information, Heritage and Seniors Committee**  
**Minutes**

November 10, 2021  
Aboyne Hall  
Wellington County Museum and Archives

**Present:**

Warden Kelly Linton  
Councillor Mary Lloyd (Chair)  
Councillor Diane Ballantyne  
Councillor Doug Breen  
Councillor Earl Campbell  
Barb Burrows  
Lucia Costanzo  
Janice Sheppard  
Walter Trachsel

**Also Present:**

Councillor Jeff Duncan  
Councillor Steve O'Neill  
Vanessa Sanchez, Technologist, +VG  
Deb Westman, Architect, +VG Architect  
Paul Sapounzi, Partner, +VG

**Staff:**

Jana Burns, Wellington Place Administrator  
Shauna Calder, Manager of Finance  
Nicole Cardow, Deputy Clerk  
Ken DeHart, County Treasurer  
Sue Dronick, Administrator, Wellington Terrace  
Chanda Gilpin, Assistant Chief Librarian  
Rebecca Hine, Chief Librarian  
Peg Muhlbauer, Assistant Terrace Administrator  
Scott Wilson, CAO

**1. Call to Order**

At 4:30 pm the Chair called the meeting to order.

1/8/21

**Moved by:** Councillor Campbell

**Seconded by:** Councillor Ballantyne

That the agenda be reordered under the Museum and Archives section to consider the Wellington Place Update (4.5) prior to Museum and Archives 2022-2031 Ten Year Plan (4.3).

**Carried**

**2. Declaration of Pecuniary Interest**

There were no declarations of pecuniary interest.

**3. Seniors**

3.1 Terrace Financial Statements as of October 31, 2021

2/8/21

**Moved by:** Councillor Breen

**Seconded by:** Warden Linton

That the Financial Statements as of October 31, 2021 for the Wellington Terrace be approved.

**Carried**

3.2 Terrace 2022 User Fees and Charges

3/8/21

**Moved by:** Councillor Ballantyne

**Seconded by:** Councillor Campbell

That the Wellington Terrace 2022 User Fees and Charges be approved.

**Carried**

3.3 Terrace Preliminary 2022-2031 Ten-Year Plan

4/8/21

**Moved by:** Warden Linton

**Seconded by:** Councillor Campbell

That the preliminary 2022-2031 Wellington Terrace capital budget forecast and major operating budget impacts as set out in the report be endorsed and forwarded to the Administration, Finance and Human Resources Committee for inclusion in the County of Wellington's Preliminary Ten-Year Plan.

**Carried**

3.4 Direct Care Staffing Targets in Long-Term Care

5/8/21

**Moved by:** Councillor Campbell

**Seconded by:** Councillor Breen

That the Direct Care Staffing Targets in Long-Term Care report be received for information.

**Carried**

3.5 Long-Term Care Update

6/8/21

**Moved by:** Councillor Ballantyne

**Seconded by:** Warden Linton

That the Long-Term care update be received for information.

**Carried**

3.6 Ministry of Long-Term Care Proactive Inspection Programme

7/8/21

**Moved by:** Councillor Ballantyne

**Seconded by:** Councillor Campbell

That the Ministry of Long-Term Care Proactive Inspection Programme report be received for information.

**Carried**

3.7 Correspondence from Mr. Dennis Cook

8/8/21

**Moved by:** Councillor Campbell

**Seconded by:** Warden Linton

That the correspondence thanking Terrace staff from Mr. Dennis Cook be received for information.

**Carried**

**4. Museum and Archives**

4.1 Museum and Archives Financial Statements as of October 31, 2021

9/8/21

**Moved by:** Councillor Breen

**Seconded by:** Councillor Ballantyne

That the Financial Statements as of October 31, 2021 for the County Museum and Archives be approved.

**Carried**

4.2 Museum and Archives 2022 User Fees and Charges

10/8/21

**Moved by:** Councillor Ballantyne

**Seconded by:** Warden Linton

That the 2022 User Fees and Charges for the Museum and Archives be approved.

**Carried**

4.3 Wellington Place Update

+VG Architects presented a power point presentation of the Wellington Place Mini-Master Plan to the committee.

11/8/21

**Moved by:** Warden Linton

**Seconded by:** Councillor Breen

That the Wellington Place Mini-Master Plan be approved and forwarded to County Council; and



That the remaining funds in the existing WP and Artifact Storage Buildings project be used to complete the new mezzanine, humidification and freight lift as well as the natural playground and barn paddock structure and landscape; and

That the remaining projects identified in 2022 be included in the 2023 Budget and Ten Year Plan process; and

That staff be directed to develop a funding plan to implement the remaining activities over five years beginning in 2023.

**Carried**

The Committee requested +VG Architects present the Wellington Place Update to Wellington County Council on November 25, 2021.

#### 4.4 Museum and Archives 2022-2031 Ten-Year Plan

12/8/21

**Moved by:** Councillor Ballantyne

**Seconded by:** Councillor Breen

That the preliminary 2022-2031 Museum and Archives capital budget forecast and major operating budget impacts as set out in the report be endorsed and forwarded to the Administration, Finance and Human Resources Committee for inclusion in the County of Wellington's Preliminary Ten-Year Plan.

**Carried**

#### 4.5 WCMA Update

13/8/21

**Moved by:** Councillor Campbell

**Seconded by:** Councillor Ballantyne

That the WCMA Update be received for information and forwarded to County Council.

**Carried**

### 5. Recess

At 6:24 pm the Committee recessed until 6:47 pm.

**6. Library Board**

**6.1 Declaration of Pecuniary Interest**

There were no declarations of pecuniary interest.

**6.2 Library Financial Statements as of October 31, 2021**

14/8/21

**Moved by:** Lucia Costanzo

**Seconded by:** Barb Burrows

That the Financial Statements as of October 31, 2021 for the County Library Service be approved.

**Carried**

**6.3 Fine Free Library Service**

15/8/21

**Moved by:** Lucia Costanzo

**Seconded by:** Walter Trachsel

That Wellington County Library permanently remove late fees for library patrons effective January 1, 2022.

**Carried**

**6.4 Library Preliminary 2022-2031 Ten-Year Plan**

18/8/21

**Moved by:** Walter Trachsel

**Seconded by:** Lucia Costanzo

That the preliminary 2022-2031 Library capital budget forecast and major operating budget impacts as set out in the report be endorsed and forwarded to the Administration, Finance and Human Resources Committee for inclusion in the County of Wellington's Preliminary Ten-Year Plan.

**Carried**

6.5 Library 2022 User Fees and Charges

16/8/21

**Moved by:** Councillor Ballantyne

**Seconded by:** Warden Linton

That the 2022 User Fees and Charges for Library Services be approved.

**Carried**

6.6 Summary of Library Activities - October 2021

19/8/21

**Moved by:** Janice Sheppard

**Seconded by:** Barb Burrows

That the Chief Librarian's report for October 2021 be received for information.

**Carried**

6.7 Library Highlights - October 2021

20/8/21

**Moved by:** Walter Trachsel

**Seconded by:** Janice Sheppard

That the Library Highlights - October 2021 be received for information.

**Carried**

**7. Closed Meeting**

17/8/21

**Moved by:** Councillor Campbell

**Seconded by:** Janice Sheppard

That the Wellington County Library Board move into a closed meeting for the purposes of considering acquisition or disposition of land by the municipality.

**Carried**

**8. Adjournment**

At 7:36 pm, the Chair adjourned the meeting until January 12, 2022 or at the call of the Chair.

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Mary Lloyd  
Chair  
Information, Heritage and Seniors Committee



# COUNTY OF WELLINGTON

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## COMMITTEE REPORT

**To:** Chair and Members of the Information, Heritage and Seniors Committee  
**From:** Shauna Calder, Manager of Finance  
**Date:** Wednesday, November 10, 2021  
**Subject:** Preliminary 2022-2031 Ten-Year Plan: Wellington Terrace

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### Background:

This forecast provides a high-level overview of major budget impacts and planned capital investments and serves as a guide for departments in preparing their detailed current year operating and capital budgets. The preliminary corporate ten-year plan will be considered by the Administration, Finance and Human Resources Committee on November 16, 2021 and the forecast will be updated at the time the budget is approved early in the New Year.

### Major Operating Budget Impacts

Staff are in the process of compiling the detailed 2022 operating budgets for each department. Major items reflected in the 2022 Wellington Terrace Operating Budget include the following:

### Revenues

- Provincial funding has increased \$1.7 million from the 2021 budget. The majority of this increase (\$1.5 million) comes as a result of a new funding commitment from the province in response to the Commission Report. The objective of this funding is to increase direct hours of care to four hours per resident per day by 2024-25, and to increase the average worked hours of allied health professionals to 36 minutes per resident per day by 2022-23. A funding commitment has been received to March 31, 2025 and this level of funding has been included in the budget and ten-year plan. The remaining funding increase of \$200,000 is a combination of one time COVID funding, Medication Safety Technology Funding, and funding to support professional growth.
- The County's funded Case Mix Index (CMI) decreased from 102.73 to 100.80. This decrease was offset by an increase in the Global Level of Care per diem which rose to \$7.27 from the previous rate of \$4.50.
- In addition to the regular monthly funding received by the Terrace, additional claims based funding for High Intensity Needs can be accessed when staffing and transportation expenses for additional support for a resident meets the Ministry criteria. No revenue or expense is budgeted for this as it is directly based on need, and revenue received will be offset by the related expenses.
- Resident co-payment rates are set by the Ministry of Health and Long-Term Care. The increase of 1.9% originally planned for July 1, 2020 was delayed several times as a result of COVID-19. This increase will now take place January 1, 2022 and has been included in the preliminary budget resulting in an increase in revenues of \$54,000.
- Basic Rooms – increase of \$1.18 (1.9%) per day from \$62.18 to \$63.36.
  - Although this is the rate set provincially, residents in basic rooms are eligible to apply for a rate reduction based on income. Approved rate reductions decrease the resident revenue received by the Terrace. This revenue loss is offset by Provincial funding. The estimated actual basic room revenue per day in 2022 is \$59.64.

## **Expenses**

- In year staffing adjustments were made in 2021 for a total of -0.2 FTE. The total 2021 budget decrease is \$24,000 as detailed below:
  - The existing Infection Control Nurse contract was extended for an additional six months to April 2022 and funded through the use of provincial money.
  - A staffing review resulted in four part-time Neighbourhood Clerk positions and one part-time Office Clerk position being repurposed to create three full-time Neighbourhood Clerks. This staffing compliment better aligns with the work required, and resulted in \$24,000 in savings to the County.
- The preliminary 2022 budget includes the addition of two part-time Personal Support Workers to create equal staffing levels in all areas of the home. This is in response to the higher acuity levels of residents being admitted. In addition, a \$200,000 staffing provision has been added. This provision is intended to allow a complete analysis of the guidelines that are attached the \$1.5 million in new funding mentioned earlier in this report. Any required staffing changes will be reflected in the updated budget figures brought forward in January.
- Supplies, Material and Equipment has been increased by approximately \$79,000 to allow for increased food and infection control costs.
- Purchased Services has been increased by \$40,000, which is mainly related to increased mechanical system costs required on additional lifts installed in 2021, and the reallocation of snow removal costs from Wellington Place to the Terrace.

## **Transfers**

The transfer from reserve line represents the use of the Shared Services Stabilization Reserve in the amount of \$219,300 in 2022 to offset the additional staffing and infection control costs that are related to the COVID-19 pandemic. In the event that ministry funding is received by Long Term Care for these costs, this transfer will not take place.

## **Capital Budget Forecast**

In accordance with the Budget Management Policy, capital works include those initiatives that have a long-term benefit to the corporation and whose capital cost is at least \$25,000. Capital budgets are presented as inflated by 3.5% per year, which represents the five-year average of the non-residential construction price index. Highlights of the capital forecast are as follows:

**Equipment and Technology** - Life cycle replacements include IT infrastructure, nursing and nutrition services equipment and the resident van. Projects total \$1.6 million over the forecast.

**Facility Improvements** - Staff continue planning for life cycle replacements and repairs on building components and site elements. Projects total \$2.1 million over the ten years.

## **Preliminary 2022-2031 Budget**

The net County cost of operating the Wellington Terrace is projected to be just over \$8.9 million in 2022. The detailed 2022 operating budget and revised ten-year plan will be presented to the Committee in January. Attached to this report is the current proposed ten-year operating budget and ten-year capital budget for the Wellington Terrace.

**Recommendation:**

That the preliminary 2022-2031 Wellington Terrace capital budget forecast and major operating budget impacts as set out in this report be endorsed and forwarded to the Administration, Finance and Human Resources Committee for inclusion in the County of Wellington's Preliminary Ten-Year Plan.

Respectfully submitted,



Shauna Calder, CPA, CGA  
Manager of Finance



**COUNTY OF WELLINGTON**  
**10 YEAR OPERATING BUDGET AND TAX RATE FORECAST**  
**Long-Term Care Homes**

	Approved 2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
<b>REVENUE</b>											
Grants & Subsidies	9,538,800	11,267,400	11,919,100	12,635,200	12,840,000	12,218,500	12,261,400	12,303,900	12,346,000	12,387,800	12,429,000
User Fees & Charges	4,834,000	4,889,200	4,948,000	5,046,100	5,146,000	5,248,000	5,352,000	5,458,100	5,566,300	5,676,700	5,789,200
Sales Revenue	54,600	69,400	89,900	97,500	100,900	103,800	107,200	110,700	112,200	112,200	114,400
Other Revenue	27,800	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total Revenue</b>	<b>14,455,200</b>	<b>16,251,000</b>	<b>16,982,000</b>	<b>17,803,800</b>	<b>18,111,900</b>	<b>17,595,300</b>	<b>17,745,600</b>	<b>17,897,700</b>	<b>18,049,500</b>	<b>18,201,700</b>	<b>18,357,600</b>
<b>EXPENDITURES</b>											
Salaries, Wages and Benefits	18,030,000	19,051,400	20,139,500	21,398,900	22,159,600	22,797,200	23,468,100	24,163,200	24,883,200	25,636,300	26,404,100
Supplies, Material & Equipment	1,491,800	1,571,000	1,582,900	1,661,600	1,679,200	1,728,000	1,778,100	1,830,200	1,882,400	1,938,800	1,977,300
Purchased Services	1,252,100	1,293,900	1,332,700	1,367,400	1,408,800	1,451,600	1,496,000	1,518,500	1,565,000	1,591,000	1,609,200
Insurance & Financial	343,500	358,800	364,200	374,100	385,400	397,500	410,000	423,100	438,800	452,900	468,000
Internal Charges	941,000	997,100	1,027,000	1,057,800	1,089,500	1,122,200	1,155,900	1,190,600	1,226,300	1,263,100	1,301,000
<b>Total Expenditures</b>	<b>22,058,400</b>	<b>23,272,200</b>	<b>24,446,300</b>	<b>25,859,800</b>	<b>26,722,500</b>	<b>27,496,500</b>	<b>28,308,100</b>	<b>29,125,600</b>	<b>29,995,700</b>	<b>30,882,100</b>	<b>31,759,600</b>
<b>Net Operating Cost / (Revenue)</b>	<b>7,603,200</b>	<b>7,021,200</b>	<b>7,464,300</b>	<b>8,056,000</b>	<b>8,610,600</b>	<b>9,901,200</b>	<b>10,562,500</b>	<b>11,227,900</b>	<b>11,946,200</b>	<b>12,680,400</b>	<b>13,402,000</b>
yr/yr % change		(7.7%)	6.3%	7.9%	6.9%	15.0%	6.7%	6.3%	6.4%	6.1%	5.7%
<b>DEBT AND TRANSFERS</b>											
Debt Charges	1,849,700	1,849,700	1,849,700	1,849,700	1,713,000						
Transfer from Reserves	(250,900)	(219,300)									
Transfer to Reserves	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
<b>Total Debt and Transfers</b>	<b>1,848,800</b>	<b>1,880,400</b>	<b>2,099,700</b>	<b>2,099,700</b>	<b>1,963,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>TAX LEVY REQUIREMENT</b>	<b>9,452,000</b>	<b>8,901,600</b>	<b>9,564,000</b>	<b>10,155,700</b>	<b>10,573,600</b>	<b>10,151,200</b>	<b>10,812,500</b>	<b>11,477,900</b>	<b>12,196,200</b>	<b>12,930,400</b>	<b>13,652,000</b>
yr/yr % change		(5.8%)	7.4%	6.2%	4.1%	(4.0%)	6.5%	6.2%	6.3%	6.0%	5.6%





**County of Wellington**  
**10 Year Capital Budget**  
**Long-Term Care Homes**

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	10 Year Total
Long-Term Care Homes											
Equipment and Technology											
Nursing Equip Replacements	100,000	100,000	100,000	110,000	110,000	110,000	120,000	120,000	120,000	130,000	1,120,000
Nutrition Services Equipment	25,000										25,000
Resident Van Replacement						70,000					70,000
Tablet Replacements				35,000							35,000
Terrace Network					55,000	60,000					115,000
Terrace WiFi Replacement	45,000					95,000					140,000
Wireless Phone Replacement	75,000										75,000
<b>Total Equipment and Technology</b>	<b>245,000</b>	<b>100,000</b>	<b>100,000</b>	<b>145,000</b>	<b>165,000</b>	<b>335,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>130,000</b>	<b>1,580,000</b>
Facility Improvements											
Courtyard Door Replacement									50,000		50,000
Garbage Compactor Replacement									60,000		60,000
Roof Waterproofing					210,000						210,000
Servery Flooring	55,000										55,000
Terrace AC Replacement				770,000							770,000
Terrace Parking Lot							615,000				615,000
WT Building Retrofits	55,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	370,000
<b>Total Facility Improvements</b>	<b>110,000</b>	<b>35,000</b>	<b>35,000</b>	<b>805,000</b>	<b>245,000</b>	<b>35,000</b>	<b>650,000</b>	<b>35,000</b>	<b>145,000</b>	<b>35,000</b>	<b>2,130,000</b>
<b>Total Long-Term Care Homes</b>	<b>355,000</b>	<b>135,000</b>	<b>135,000</b>	<b>950,000</b>	<b>410,000</b>	<b>370,000</b>	<b>770,000</b>	<b>155,000</b>	<b>265,000</b>	<b>165,000</b>	<b>3,710,000</b>
Total	355,000	135,000	135,000	950,000	410,000	370,000	770,000	155,000	265,000	165,000	3,710,000
<b>Sources of Financing</b>											
Reserves	355,000	135,000	135,000	950,000	410,000	370,000	770,000	155,000	265,000	165,000	3,710,000
Total Financing	355,000	135,000	135,000	950,000	410,000	370,000	770,000	155,000	265,000	165,000	3,710,000



# COUNTY OF WELLINGTON

## COMMITTEE REPORT

**To:** Chair and Members of the Information, Heritage and Seniors Committee  
**From:** Suzanne Dronick, Wellington Terrace LTCH Administrator  
**Date:** Wednesday, November 10, 2021  
**Subject:** Direct Care Staffing Targets In Long-term Care

### Background:

On October 15, 2021, the Ministry of Long-term Care confirmed their funding commitment to increase LTCH staffing levels. This new funding investment will ensure that residents receive on average four hours of direct nursing care per day by 2024-25 and 36 minutes of allied health professional time per day by 2022-23. All existing non-profit, for-profit, and municipal LTC operators licensed or approved to operate a LTC Home are eligible to receive this funding.

This investment is to ensure that every resident experiences the best possible quality of life, supported by safe, high quality care. In December 2020, the provincial government released "A better place to live, a better place to work: Ontario's long-term care staffing plan". The following outlines the staffing plan expectations:

Current Levels (2018 data)	2021-22 (to be achieved by Q4) Average	2022-23 (to be achieved by Q4) Average	2023-24 (to be achieved by Q4) Average	2024-25 (to be achieved by Q4) Average
2 hours and 45 minutes	3 hrs	3 hrs 15 min	3 hrs 42 min	4 hrs
30 minutes	33 min	36 min	36 min	36 min

\*Please note: Q4 is referring to January, February and March.

The Long-term care sector is awaiting provincial guidance regarding the details of calculating staff direct care time.

### Recommendation:

That the Direct Care Staffing Targets In Long-term Care report be received for information.  
Respectfully submitted,

Suzanne Dronick  
Wellington Terrace LTCH Administrator



# COUNTY OF WELLINGTON

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## COMMITTEE REPORT

**To:** Chair and Members of the Information, Heritage and Seniors Committee  
**From:** Suzanne Dronick, Wellington Terrace LTCH Administrator  
**Date:** Wednesday, November 10, 2021  
**Subject:** Long Term-care Update

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### Background:

#### Inspection Programme:

On Tuesday October 26<sup>th</sup>, 2021, Minister Phillips announced a new inspection programme for LTC homes that will start November 4, 2021. The government will be investing \$20 million this year to hire 193 new inspections staff and will launch a new, proactive inspections programme in homes. Minister Phillips stated that under the new programme, inspectors will be given the authority to lay provincial offence charges when necessary and immediately. When fully staffed, there will be one inspector for every two homes.

#### New Legislation:

The long awaited new legislation for the LTC sector, entitled *Providing More Care, Protecting More Seniors, and Building More Beds Act, 2021*, was tabled on Thursday October 28, 2021 in the Ontario legislature. If passed into law, the new legislation intends to repeal and replace Long-Term Care Homes Act, 2007 with the *Fixing Long-Term Care Act, 2021*.

#### Personal Support Worker Temporary Wage Enhancement:

On October 28, 2021, the Provincial government announced the investment of \$373 million to extend the temporary wage enhancement for PSWs until March 21, 2022.

### Recommendation:

That the Long-term care update be received for information.

Respectfully submitted,

A handwritten signature in black ink that reads 'SDronick'.

Suzanne Dronick  
Wellington Terrace LTCH Administrator



# COUNTY OF WELLINGTON

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## COMMITTEE REPORT

**To:** Chair and Members of the Information, Heritage and Seniors Committee  
**From:** Peg Muhlbauer, Assistant Administrator  
**Date:** Wednesday, November 10, 2021  
**Subject:** Ministry of Long Term Care Proactive Inspection Programme

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### Background:

On November 4, the Ministry of Long Term Care rolled out a new inspection programme for long-term care homes. The Ministry will inspect upon key areas of focus to ensure homes meet the requirements in the legislation.

- Inspectors will conduct observations of residents and their care and follow a set of inspection protocols for consistency across long-term care homes.
- Proactive inspections will be phased in over the next two years. Complaints and critical incidents will be managed through separate inspections.
- A team of two inspectors will conduct an unannounced proactive inspection on-site that will take approximately seven days to complete.
- Enforcement actions when non-compliance is found, includes:
  - Written notifications
  - Voluntary plan of correction
  - Compliance order
  - Directors referral
- The key areas of focus include, infection prevention and control, abuse and neglect, safe medication management, nutrition and hydration, policies and directives, dining observation, residents rights and plan of care

### Recommendation:

That the report be received as information.

Respectfully submitted,

A handwritten signature in cursive script, reading 'Peg Muhlbauer'.

Peg Muhlbauer  
Wellington Terrace LTCH Assistant Administrator

1306 – 1830 Bloor Street West  
Toronto, ON  
M6P 0A2

October 15, 2021

Tricia Burrough RN, CMMIII  
Director of Care  
Wellington Terrace  
474 Charles Allan Way  
Fergus, ON N1M 0A1

Dear Tricia,

Thank you again very much for helping our family find a way to express our thanks and tangibly recognize your Oak Glen people who as individuals and as a team have provided wonderful care for our Mom, Audrey Cook, and for our family members.


Considering Mom's limitations when she arrived there and as they increased during her stay, what could have otherwise been a trying and disheartening experience for her and for us became many quiet enjoyable visits punctuated by pleasing moments that have left us memories we'll cherish.

For my sister Janet and me, the single most remarkable aspect of our Wellington Terrace experience has been the professional, spirited, genuine, personal, caring attention and support our Mom and we received from each and every one of your Oak Glen people in every aspect of our experience with them. We can never thank them enough.

In acknowledgement of the Oak Glen team members' wonderful care, please accept on their behalf for their use and their recognition the enclosed token of our sincere, deep gratitude.

It's important to note that, when we expressed thanks to individuals directly, they often replied that at Wellington Terrace they and their colleagues are able and keen to provide exceptional care because they're led and managed by people who care for them by providing a professional and supportive environment and the necessary resources – and that the overall organization and municipality provide the leadership and resources that make it all possible. It's not common in 2021 to hear employees spontaneously candidly praise their work organizations. To you all, keep up your extraordinary good work making people's lives better.

Sincerely,

A handwritten signature in black ink, appearing to be 'Dennis and Janet Cook', written over a large, loopy, circular flourish.

Dennis and Janet Cook



# COUNTY OF WELLINGTON

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## COMMITTEE REPORT

**To:** Chair and Members of the Information, Heritage and Seniors Committee  
**From:** Ken DeHart, County Treasurer  
**Date:** Wednesday, November 10, 2021  
**Subject:** **Preliminary 2022-2031 Ten-Year Plan: Museum and Archives**

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### Background:

This forecast provides a high-level view of major budget issues and planned capital investments and serves as a guide for departments in preparing their detailed current year operating and capital budgets. The preliminary corporate ten-year plan will be considered by the Administration, Finance and Human Resources Committee on November 16, 2021 and the forecast will be updated at the time the budget is approved early in the New Year.

### Major Operating Budget Impacts

Staff are in the process of compiling the detailed 2022 operating budgets for each department. Major items reflected in the 2022 Museum Operating Budget include the following:

- Staffing changes include the reallocation of existing student hours towards additional part time Museum maintenance staff for private rental events as well as additional weekend receptionist hours. These changes result in a financial impact of \$19,000.
- The Museum and Archives will be undertaking a branding exercise through consultation (\$40,000) to help rebrand from the current Wellington County Museum and Archives and create a name for our national historic site that is as compelling and unique as our history.
- Snow removal costs of \$25,000 have been reallocated from Wellington Place to the Terrace to properly reflect the breakdown of where the work is being completed.
- The transfer to reserve line of \$427,000 is made up of three components:
  - Museum and Archives Donation funds – estimated admission by donation funds are transferred to the Donations reserve fund to undertake projects of a community benefit
  - A new transfer of \$200,000 to the Property Reserve replaces the transfer to capital line to provide funding for lifecycle replacements at the Museum and Archives facility and grounds. This provides consistency for treatment of facility costs across the County and is consistent with the County's Asset Management Plan and its goals.
  - A new transfer of \$200,000 to the General Capital Reserve provides funding for the projects identified for the Wellington Place property as well as to provide some initial funds to assist in funding projects identified in the Wellington Place Mini-Master Plan identified separately on this agenda.

### Capital Budget Forecast

In accordance with the Budget Management Policy, the list of capital works includes those initiatives that have a long-term benefit to the corporation and whose capital cost is at least \$25,000. Capital budgets are presented as inflated by 3.5% per year, which represents the five-year average of the non-residential construction price index. Projects identified include:

**Programming:**

- An initial allocation for the Medicine Garden and Pavilion project is budgeted at \$250,000 in 2022. The project includes the creation of a Sacred Garden area and the construction of a pavilion and interpretive gathering area. This project will be funded by the Museum and Archives Donation Reserve Fund, made up of community donations. Staff are planning on applying for a federal grant for this project, which could help move forward other aspects of this project sooner in the forecast. Further information about this project can be found separately on this agenda in the Wellington Place Mini-Master Plan report.

**Facilities:**

- Building lifecycle replacements totalling \$1.2 million are included throughout the forecast. Projects are identified through Building Condition Assessments conducted in 2016. As projects move through the forecast staff adjust timing and costing as required. A detailed listing of projects is attached to this report.

**Wellington Place:**

- Roadwork: The capital plan identifies three projects addressing roads at and around Wellington Place.
  - Charles Allan Way rehabilitation spans from Wellington Road 18 to the entrance of the roundabout and will address curb repair, reconstruction/adjustment of every manhole and catch basin, repair to the settled portion near the OPP station and two lifts of asphalt for the entire surface.
  - Beatty Line: Garafraxa St W to Andrew St project is a Centre Wellington project. Centre Wellington has requested that the County contribute to a share (roads and drainage) of this project in lieu of the County's exemption of paying development charges for projects located at Wellington Place.
  - Samuel Honey Drive is an internal street within Wellington Place that will connect two internal streets, Charles Allan Way and David Boyle Drive. Staff continue to monitor the timing of this work, which will coincide with further development of the property and will adjust timing in future budgets if required.
- Equipment replacements total \$122,000 and include a tractor in 2024 and a front mount mower in 2027. These two projects are funded by the tax levy.

The detailed 2022 operating budget and revised ten-year plan will be presented to the Committee in January. Attached to the report is the current proposed ten-year operating budget and ten-year capital budget for the Museum and Archives.

**Recommendation:**

That the preliminary 2022-2031 Museum and Archives capital budget forecast and major operating budget impacts as set out in this report be endorsed and forwarded to the Administration, Finance and Human Resources Committee for inclusion in the County of Wellington's Preliminary Ten-Year Plan.

Respectfully submitted,



Ken DeHart, CPA, CGA  
County Treasurer



**COUNTY OF WELLINGTON**  
**10 YEAR OPERATING BUDGET AND TAX RATE FORECAST**  
**Museum & Archives at WP**

	Approved 2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
<b>REVENUE</b>											
Grants & Subsidies	54,800	54,800	54,800	54,800	54,800	54,800	54,800	54,800	54,800	54,800	54,800
Licenses, Permits and Rents	52,100	52,100	53,700	53,700	53,700	53,700	53,700	55,400	57,100	58,800	59,900
User Fees & Charges	75,000	75,400	77,200	78,000	78,800	79,600	80,400	83,100	85,500	87,500	88,900
Sales Revenue	10,000	10,200	10,400	10,600	10,800	11,000	11,000	11,200	11,400	11,600	11,800
<b>Total Revenue</b>	<b>191,900</b>	<b>192,500</b>	<b>196,100</b>	<b>197,100</b>	<b>198,100</b>	<b>199,100</b>	<b>199,900</b>	<b>204,500</b>	<b>208,800</b>	<b>212,700</b>	<b>215,400</b>
<b>EXPENDITURES</b>											
Salaries, Wages and Benefits	1,605,500	1,708,800	1,788,700	1,848,200	1,914,100	1,990,100	2,057,300	2,127,400	2,200,000	2,276,300	2,353,400
Supplies, Material & Equipment	150,800	147,800	175,800	158,900	164,500	170,200	198,600	182,300	189,200	194,800	198,900
Purchased Services	461,500	493,800	470,900	487,100	505,300	524,200	543,800	554,700	574,600	584,800	593,100
Insurance & Financial	60,900	57,100	58,600	59,900	61,200	62,600	64,100	65,700	68,000	69,700	71,400
Minor Capital Expenses	13,000										
Internal Charges		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Total Expenditures</b>	<b>2,291,700</b>	<b>2,417,500</b>	<b>2,504,000</b>	<b>2,564,100</b>	<b>2,655,100</b>	<b>2,757,100</b>	<b>2,873,800</b>	<b>2,940,100</b>	<b>3,041,800</b>	<b>3,135,600</b>	<b>3,226,800</b>
<b>Net Operating Cost / (Revenue)</b>	<b>2,099,800</b>	<b>2,225,000</b>	<b>2,307,900</b>	<b>2,367,000</b>	<b>2,457,000</b>	<b>2,558,000</b>	<b>2,673,900</b>	<b>2,735,600</b>	<b>2,833,000</b>	<b>2,922,900</b>	<b>3,011,400</b>
yr/yr % change		6.0%	3.7%	2.6%	3.8%	4.1%	4.5%	2.3%	3.6%	3.2%	3.0%
<b>DEBT AND TRANSFERS</b>											
Transfer to Capital	70,000			80,000			42,000				
Transfer to Reserves	27,000	427,000	427,000	427,000	427,000	427,000	427,000	427,000	427,000	427,000	427,000
<b>Total Debt and Transfers</b>	<b>97,000</b>	<b>427,000</b>	<b>427,000</b>	<b>507,000</b>	<b>427,000</b>	<b>427,000</b>	<b>469,000</b>	<b>427,000</b>	<b>427,000</b>	<b>427,000</b>	<b>427,000</b>
<b>TAX LEVY REQUIREMENT</b>	<b>2,196,800</b>	<b>2,652,000</b>	<b>2,734,900</b>	<b>2,874,000</b>	<b>2,884,000</b>	<b>2,985,000</b>	<b>3,142,900</b>	<b>3,162,600</b>	<b>3,260,000</b>	<b>3,349,900</b>	<b>3,438,400</b>
yr/yr % change		20.7%	3.1%	5.1%	0.3%	3.5%	5.3%	0.6%	3.1%	2.8%	2.6%





**County of Wellington**  
**10 Year Capital Budget**  
**Museum & Archives at WP**

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	10 Year Total
Museum & Archives at WP											
Programming											
Medicine Garden and Pavilion	250,000										250,000
<b>Total Programming</b>	250,000										250,000
Facilities											
Aboyne Hall Flooring Replacement				28,000							28,000
Aboyne Hall Kitchen								64,000			64,000
Archives Reading Room Flooring				28,000							28,000
Archives Roof Replacement										204,000	204,000
Fire Alarm Panel							83,000				83,000
Main Elec Panel Replacement							37,000				37,000
Museum Air Conditioning						214,000					214,000
Museum Carpet Replacement		31,000	32,000	33,000							96,000
Replace Boilers					230,000						230,000
Replace Humidification Units									33,000		33,000
WCMA Flat Roof	200,000										200,000
<b>Total Facilities</b>	200,000	31,000	32,000	89,000	230,000	214,000	120,000	64,000	33,000	204,000	1,217,000
Wellington Place											
Beatty Line: Garafraxa St W to Andrew St C		580,000									580,000
Charles Allan Way Rehabilitation	300,000										300,000
Front Mount Lawn Mower						42,000					42,000
Museum Tractor			80,000								80,000
Samuel Honey Drive Construction			1,392,000								1,392,000
<b>Total Wellington Place</b>	300,000	580,000	1,472,000			42,000					2,394,000
<b>Total Museum &amp; Archives at WP</b>	750,000	611,000	1,504,000	89,000	230,000	256,000	120,000	64,000	33,000	204,000	3,861,000
Total	750,000	611,000	1,504,000	89,000	230,000	256,000	120,000	64,000	33,000	204,000	3,861,000
<b>Sources of Financing</b>											
Current Revenues			80,000			42,000					122,000
Reserves	750,000	611,000	1,424,000	89,000	230,000	214,000	120,000	64,000	33,000	204,000	3,739,000
Total Financing	750,000	611,000	1,504,000	89,000	230,000	256,000	120,000	64,000	33,000	204,000	3,861,000



# COUNTY OF WELLINGTON

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## COMMITTEE REPORT

**To:** Chair and Members of the Information, Heritage and Seniors Committee  
**From:** Jana Burns, Wellington Place Administrator  
**Date:** Wednesday, November 10, 2021  
**Subject:** **Wellington Place Mini-Master Plan**

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### **Wellington Place Mini-Master Plan**

The Wellington Place campus is an incredibly unique 240-acre property, with 206 acres exclusively owned by the County of Wellington. A Concept Plan was approved by Council in 2011 and was prepared in consultation with the communities of Wellington County. The guiding principles of the Concept Plan are as follows:

1. To respect and enhance the characteristics of a landmark property, providing space to service the needs of the larger community for years to come.
2. To ensure connectedness, creating an environment that is people-oriented, providing opportunities for gathering and social connectedness.
3. To support and encourage sustainable development, using sustainable design principles based on an integrated approach that considers social, environmental and economic factors.

Committee most recently provided direction to facilitate the next step of the design of Wellington Place, looking beyond the greenspace of the Commons, and incorporating the themes of the WCMA Action Plan. The themes identified in the Action Plan include the need for engagement space, creating a dynamic and inviting site, storage for future Museum collections, an Indigenous Medicine Garden, and ensuring effective flow within and around the building as well as climate resilience measures. The mini-master plan is now complete and includes 12 capital projects over a 5-year budget schedule.

Each of the proposed spaces within the plan are intentionally low maintenance, innovative and climate-friendly designed as well as completely accessible to the public. Together, the projects connect to form unique places for people to meet, learn, play, reflect and celebrate. The individual spaces are each naturalized to blend into our existing forests, trails, meadows and the Grand River. The paths that connect the spaces are landscaped, but also natural. The design is an exciting representation of the future and a respectful display of our past. Consideration has been given to ensure the individual spaces reflect the County's core values as the gatekeeper to the County's future and the personal wellbeing of its residents.

### **Museum East Side Exterior**

There is a need for more parking at the WCMA site. There are currently 152 spots in the parking lot, with five additional spots dedicated to the library and nine to accessible parking. Creating another small parking lot with 20 spots on the east side of the Museum would enable parking for the snow hill as well as create symmetry for the site. A walkway is proposed to provide the same symmetry and connection to the east gardens and main entrance. We are regular hosts to Terrace residents on golf cart tours and providing them additional paths and gardens would be of benefit.

### **Museum Entrance and Interior**

Great consideration has gone into reopening the original Poor House entrance as the main entrance. While it is the logical entrance, it also enables visitors an authentic experience, one they often expect

when they search for the building's entrance. The proposal includes renovating the current entrance to be inviting for accessible patrons. It also proposes renovations to two rooms on the lower level to create two offices and a printer and supplies room. Renovations to the first level include creating a reception area and adding natural light to the first floor. The second level proposes a universal washroom for the public.

### **Museum Attic**

Unknown to most is an extremely special space under the roof of the east side of the Museum. This unfinished attic is accessed through a small circular wooden staircase adjacent to the Conservator's office. It is large, empty and has one large window facing the snow hill. It is an eerie space, it is a gem and it is as close as one can get to what the original Poor House looked and smelled like. It would be fascinating to understand what can be done with this special room.

### **Barn Paddock**

The paddock is currently our largest space for large audiences, but lacks spaces for those with mobility problems. We would like to continue to host small music events, children's workshops, events on the lawn, and propose to pour a concrete pad next to the poultry house to enable a flat surface as an accessible space. The Aboyne Child Care Centre children regularly frequent our site, and especially appreciate this area of the property. There was consensus amongst staff that building a play structure of natural materials in this space was of high value. A playground that mimics a small barn with slides and has a replica of the original Poor House outhouse would keep with the theme of educating the public on our agricultural roots, especially as the outhouse was later renovated into a pig barn.

### **The Indigenous Medicine Garden**

Various segments of the community are served by the Wellington Place institutional campus, but a safe and accessible space for engagement is missing. The Indigenous Medicine Garden will include a multi-purpose pavilion for teachings, workshops and events, space for ceremony, orchards, native species and a Three Sisters Garden. The Medicine Garden will be Wellington County's first dedicated Indigenous space for ceremony and programming. It will provide inclusivity and vibrancy to the Wellington Place campus.

The Garden will act as a space for inspiration and engaging the public, including children, in its planning, planting, ongoing upkeep and connection to the land through storytelling and traditional Indigenous teachings. Our diverse populations will have a space for community and professional learning about land-based pedagogies, and our Indigenous community members will have a safe space for healing. It must be made clear that the design is only an initial rendering. The Indigenous Advisory Committee will guide the planning of the Garden in a collaborative and inclusive way. Indigenous communities, the public and Wellington Place campus members will be engaged. The pavilion will double as a stunning skating rink in the winter, with lights and water connection. The building would be a wood frame structure, encouraging social gatherings, markets and impromptu picnics.

### **Amphitheatre**

The amphitheatre is a formal gathering space in the shape of a semi circle, strategically built into the sloped hill. It will provide seating constructed of grass and concrete, and have trees placed to intentionally provide shade for an approximate audience of 200 people. This space can serve as an open air theatre, school engagement, casual gatherings or concerts. The amphitheatre is integrated into the sloped area leading down to the storm water management pond and provides for beautiful views.

### **New Storage Building**

Staff have done a complete inventory of each room within the Museum, Archives and outbuildings, and are undertaking an organization exercise. However, as our collection of Wellington County historical artifacts grows, a new environmentally controlled storage space is required. Encompassing 3,000 square feet, the proposed new building will be located in the engagement area. The building will feature a lit exterior glass viewing area visible from the trail. With its location at the intersection of main trails, the building exterior will include a bike repair station and a water fill station for people and their pets.

### **Root Cellar**

Root Cellars are growing in popularity and relevance. The cellar can be utilized by the adjacent gardens and orchards for food storage. After speaking with our contacts in education, there is interest in using the root cellar for classes and using the commercial kitchen for teaching canning. The Poor House originally had a root cellar and this functional and interpretive display would demonstrate how the earth naturally cools, insulates and humidifies and its continued relevance into the future. Keeping with the theme of functional spaces that are low maintenance but incredibly beautiful, we would consider using the beautification space around the cellar for growing functional foods, incorporating interpretative displays.

### **The Commons**

As identified in the Wellington Place Concept Plan, the need for a large public commons area was expressed by the public. We envision a place for the community to eat their lunch, cool off from the sun, be inspired by nature while they gather or relax. The Commons is designated as an open green space, with several trail pathways that circle through a forested landscape, looping around a central natural water garden. Envisioned to be a naturalized water play park, it will feature gradual slopes with flowing water, natural landscape of various sized boulders, coniferous trees, native grasses and vegetation. Trees will screen this park from the adjacent roads and provide shaded areas.

### **Meadow**

We propose minimal intervention in this space south of County Road 18 by the Grand River, encouraging foraging of mushrooms, leeks, fiddleheads, etc. and developing nature and ecology programmes for the public. The trails receive great attention and we would propose only adding more experiences and perhaps interpretive plaques to go along with our theme of creating awareness and educational opportunities. As Indigenous partnerships are established through the development of the Medicine Garden, there may be the prospect of Indigenous use and teaching within the Meadow and river forest area.

Overall, the plan creates a campus with spaces that encourage healthy activities and has great potential for future programming opportunities. Each area is meant to be compelling, incorporating things to discover and intentionally being photogenic. Creative design advice was provided both by the County's Climate Change and Sustainability Manager and the County's Smart Cities Project Manager. Natural shading is incorporated into the congregation areas and water gardens are used to provide cooling. Where there is hardscaping, such as the pavilion concrete, low impact design elements are incorporated such that water drains and trees provide natural canopies. No trees will be removed anywhere, on the contrary, we would like to plant more trees across the entire property and have discussed this with our Green Legacy colleagues. Whether one is foraging for fiddleheads in the meadow by the Grand River, playing on the structure in the Museum paddock area, or skating in the pavilion, the size of the property allows for various activities to take place at the same time without being disruptive to any particular one.

This plan is being presented to Committee for endorsement only. Staff currently do not have a proposal for implementation of the overall plan until 2023. With Committee's endorsement, staff would develop a funding plan to implement the activities over five years beginning in 2023.

However, as Committee is aware, staff have incorporated projects into this plan that were previously identified by Council. The 2021 budget allocated \$411,000 to address the WCMA storage requirements. In the plan, the mezzanine expansion project to the existing WCMA storage building is estimated to cost \$245,000. Remaining funds could be utilized to construct the paddock play structure. Staff have also submitted a Federal funding request for \$250,000 in August 2021 for the Indigenous Medicine Garden, and would have a further \$250,000 in the WCMA Community Donations Reserve to contribute, should a portion of this project be identified as a priority for 2022.

**Recommendation:**

That the Wellington Place Mini-Master Plan be approved and forwarded to County Council; and

That the remaining funds in the existing WP and Artifact Storage Buildings project be used to complete the new mezzanine, humidification and freight lift as well as the natural playground and barn paddock structure and landscape; and

That the remaining projects identified in 2022 be included in the 2023 Budget and 10-Year Plan process; and

That staff be directed to develop a funding plan to implement the remaining activities over five years beginning in 2023.

Respectfully submitted,

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Jana Burns  
Wellington Place Administrator



# COUNTY OF WELLINGTON

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## COMMITTEE REPORT

**To:** Chair and Members of the Information, Heritage and Seniors Committee  
**From:** Jana Burns, Wellington Place Administrator  
**Date:** Wednesday, November 10, 2021  
**Subject:** **Wellington Place Mini-Master Plan**

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**Recommendation:**

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That staff be directed to develop a funding plan to implement the remaining activities over five years beginning in 2023.

Respectfully submitted,

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Jana Burns  
Wellington Place Administrator

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# COUNTY OF WELLINGTON

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## COMMITTEE REPORT

**To:** Chair and Members of the Information, Heritage and Seniors Committee  
**From:** Ken DeHart, County Treasurer  
**Date:** Wednesday, November 10, 2021  
**Subject:** **Preliminary 2022-2031 Ten-Year Plan: Library**

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### Background:

This forecast provides a high-level view of major budget issues and planned capital investments and serves as a guide for departments in preparing their detailed current year operating and capital budgets. The preliminary corporate ten-year plan will be considered by the Administration, Finance and Human Resources Committee on November 16, 2021 and the forecast will be updated at the time the budget is approved early in the New Year.

### Major Operating Budget Impacts

Staff are in the process of compiling the detailed 2021 operating budgets for each department. Major items to be reflected in the 2021 Library Operating Budget include the following:

- The Library department ceased collecting late fees early in 2020 during the onset of the pandemic. This practice has been maintained throughout 2021 as provincial shutdowns occurred and library locations were closed. In review of the benefits and drawbacks of collecting late fees from library members as well as discussion with other library boards, staff have recommended that library late fees be discontinued and this amount (\$62,800) has been removed from the 2022 budget.
- Staffing changes include additional branch supervisor hours to move two part-time positions to full-time and meet staffing level needs at the Palmerston and Drayton locations (\$30,000)
- The budget includes a provision starting in 2023 estimated at \$100,000 for a capital lease (to own) payment for the Rockwood Library Branch, owned by the Township of Guelph/Eramosa. Discussions regarding this item will be ongoing and is dependent upon the timing of the Township building a new Community Centre. Staff will report back when there is more certainty regarding this item.

### Capital Budget Forecast

In accordance with the Budget Management Policy, the list of capital works includes those initiatives that have a long-term benefit to the corporation and whose capital cost is at least \$25,000. Capital budgets are presented as inflated by 3.5% per year, which represents the five-year average of the non-residential construction price index. Highlights of the Library capital forecast are as follows:

- The new Erin Library Branch budget allocation reflects most recent costing estimates provided by +VG Architects. Budget timing is adjusted to facilitate the land purchase currently under review. Budget allocations are spread over 2022-2024 funded through a combination of debt (\$4 million) and reserves (\$3.5 million).

- Library branch building lifecycle replacements total \$2.8 million over the forecast and are identified through building conditions assessment conducted in 2016. Replacements are based on the condition at the time of assessment and industry standards for expected useful lives. As the projects move through the forecast, staff review the timing and costing. Building lifecycle replacements receive funding from the Property Reserve.
- The library courier van replacement cycle occurs twice in this forecast. The 2027 van is budgeted to accommodate an electric vehicle purchase, and reflects preliminary corporate climate change budget initiatives. The 2022 purchase remains gas-powered, as the technology is not yet available for this type of vehicle.
- The Library Master Plan intends to review all aspects of library services from facilities and collections to staffing and programming. Staff have delayed this work to 2025 as library services adjust to a new normal.

The detailed 2022 operating budget and revised ten-year plan will be presented to the Committee in January. Attached to the report is the current proposed ten-year operating budget and ten-year capital budget for the Library.

**Recommendation:**

That the preliminary 2022-2031 Library capital budget forecast and major operating budget impacts as set out in this report be endorsed and forwarded to the Administration, Finance and Human Resources Committee for inclusion in the County of Wellington's Preliminary Ten-Year Plan.

Respectfully submitted,



Ken DeHart, CPA, CGA  
County Treasurer



**COUNTY OF WELLINGTON**  
**10 YEAR OPERATING BUDGET AND TAX RATE FORECAST**  
**Library Services**

	Approved 2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
<b>REVENUE</b>											
Grants & Subsidies	148,500	148,500	148,500	148,500	148,500	148,500	148,500	148,500	148,500	148,500	148,500
Municipal Recoveries	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Licenses, Permits and Rents	50,000	50,000	50,400	50,400	50,400	50,400	50,400	50,700	51,100	51,500	51,800
User Fees & Charges	86,200	23,400	23,800	23,800	23,800	23,800	23,800	23,900	24,100	24,500	24,800
Sales Revenue	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100
<b>Total Revenue</b>	<b>322,800</b>	<b>260,000</b>	<b>260,800</b>	<b>260,800</b>	<b>260,800</b>	<b>260,800</b>	<b>260,800</b>	<b>261,200</b>	<b>261,800</b>	<b>262,600</b>	<b>263,200</b>
<b>EXPENDITURES</b>											
Salaries, Wages and Benefits	4,698,000	4,948,400	5,141,100	5,292,400	5,465,600	5,645,500	5,826,100	6,010,900	6,204,200	6,406,400	6,614,700
Supplies, Material & Equipment	875,800	904,100	1,009,000	962,500	992,900	1,024,300	1,132,400	1,086,100	1,116,500	1,148,100	1,169,800
Purchased Services	1,229,800	1,250,600	1,390,000	1,425,400	1,465,100	1,506,000	1,548,500	1,577,700	1,625,400	1,662,100	1,688,100
Insurance & Financial	111,500	112,100	114,800	117,800	120,400	123,500	127,300	130,700	134,800	138,600	141,400
Internal Charges	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total Expenditures</b>	<b>6,918,100</b>	<b>7,218,200</b>	<b>7,657,900</b>	<b>7,801,100</b>	<b>8,047,000</b>	<b>8,302,300</b>	<b>8,637,300</b>	<b>8,808,400</b>	<b>9,083,900</b>	<b>9,358,200</b>	<b>9,617,000</b>
<b>Net Operating Cost / (Revenue)</b>	<b>6,595,300</b>	<b>6,958,200</b>	<b>7,397,100</b>	<b>7,540,300</b>	<b>7,786,200</b>	<b>8,041,500</b>	<b>8,376,500</b>	<b>8,547,200</b>	<b>8,822,100</b>	<b>9,095,600</b>	<b>9,353,800</b>
yr/yr % change		5.5%	6.3%	1.9%	3.3%	3.3%	4.2%	2.0%	3.2%	3.1%	2.8%
<b>DEBT AND TRANSFERS</b>											
Debt Charges	568,000	506,600	424,300	682,200	682,200	682,700	682,000	682,800	451,200	451,200	451,200
Transfer from Reserves	(178,300)	(128,000)	(128,000)	(128,000)	(128,000)	(128,000)	(128,000)	(128,000)	(128,000)	(128,000)	(128,000)
Transfer to Capital	90,000	110,000	35,000	122,000	94,500	90,000	142,000	90,000	73,000	90,000	35,000
Transfer to Reserves	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	600,000	600,000	600,000
<b>Total Debt and Transfers</b>	<b>839,700</b>	<b>848,600</b>	<b>691,300</b>	<b>1,036,200</b>	<b>1,008,700</b>	<b>1,004,700</b>	<b>1,056,000</b>	<b>1,004,800</b>	<b>996,200</b>	<b>1,013,200</b>	<b>958,200</b>
<b>TAX LEVY REQUIREMENT</b>											
	<b>7,435,000</b>	<b>7,806,800</b>	<b>8,088,400</b>	<b>8,576,500</b>	<b>8,794,900</b>	<b>9,046,200</b>	<b>9,432,500</b>	<b>9,552,000</b>	<b>9,818,300</b>	<b>10,108,800</b>	<b>10,312,000</b>
yr/yr % change		5.0%	3.6%	6.0%	2.5%	2.9%	4.3%	1.3%	2.8%	3.0%	2.0%



County of Wellington  
10 Year Capital Budget  
Library Services

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	10 Year Total
Library Services											
Programming	110,000	35,000	122,000	135,000	90,000	142,000	90,000	73,000	90,000	35,000	922,000
Facilities	1,150,000	4,121,000	2,813,000	75,000	144,000	75,000	198,000	513,000	832,000	332,000	10,253,000
<b>Total Library Services</b>	<b>1,260,000</b>	<b>4,156,000</b>	<b>2,935,000</b>	<b>210,000</b>	<b>234,000</b>	<b>217,000</b>	<b>288,000</b>	<b>586,000</b>	<b>922,000</b>	<b>367,000</b>	<b>11,175,000</b>
Total	1,260,000	4,156,000	2,935,000	210,000	234,000	217,000	288,000	586,000	922,000	367,000	11,175,000
<b>Sources of Financing</b>											
Current Revenues	110,000	35,000	122,000	94,500	90,000	142,000	90,000	73,000	90,000	35,000	881,500
Reserves	1,150,000	121,000	2,813,000	75,000	144,000	75,000	198,000	513,000	832,000	332,000	6,253,000
Development Charges				40,500							40,500
Debenture		4,000,000									4,000,000
Total Financing	1,260,000	4,156,000	2,935,000	210,000	234,000	217,000	288,000	586,000	922,000	367,000	11,175,000



**County of Wellington**  
**10 Year Capital Budget**  
**Programming**

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	10 Year Total
Library Services											
Programming											
Branch Improvements FFE	35,000		55,000		55,000		55,000		55,000		255,000
Catalogue Software Enhancement			32,000					38,000			70,000
Collection Enhancement				55,000							55,000
Future Technology Advancements		35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	315,000
Library Courier Electric Van						107,000					107,000
Library Courier Van	75,000										75,000
Library Master Plan				45,000							45,000
<b>Total Programming</b>	110,000	35,000	122,000	135,000	90,000	142,000	90,000	73,000	90,000	35,000	922,000
<b>Total Library Services</b>	110,000	35,000	122,000	135,000	90,000	142,000	90,000	73,000	90,000	35,000	922,000
Total	110,000	35,000	122,000	135,000	90,000	142,000	90,000	73,000	90,000	35,000	922,000
<b>Sources of Financing</b>											
Current Revenues	110,000	35,000	122,000	94,500	90,000	142,000	90,000	73,000	90,000	35,000	881,500
Development Charges				40,500							40,500
Total Financing	110,000	35,000	122,000	135,000	90,000	142,000	90,000	73,000	90,000	35,000	922,000



**County of Wellington**  
**10 Year Capital Budget**  
**Facilities**

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	10 Year Total
Library Services											
Facilities											
Aboyne Branch: AC Replacements		46,000									46,000
Aboyne Branch: Interior Upgrades									59,000		59,000
Aboyne Branch: Lighting Upgrade	30,000										30,000
Aboyne Branch: Roof Replacement										191,000	191,000
Arthur Branch: Elevator Modernization							123,000				123,000
Arthur Branch: HVAC Replacements								95,000			95,000
Arthur Branch: Parking Lot								45,000			45,000
Clifford Branch: AC Replacement					69,000						69,000
Clifford Branch: Roof Replace			64,000								64,000
Drayton Branch: Flooring								38,000			38,000
Drayton Branch: HVAC Replacements								38,000			38,000
Drayton Branch: Parking Lot								95,000			95,000
Elora Branch: Elevator Modernization			214,000								214,000
Erin Branch: New Construction	1,000,000	4,000,000	2,460,000								7,460,000
Fergus Branch: Flooring								102,000			102,000
Harriston Branch: Plumbing Upgrades									53,000		53,000
Library Building Retrofits	80,000	75,000	75,000	75,000	75,000	75,000	75,000	100,000	100,000	100,000	830,000
MF Branch: Elevator Modernization									290,000		290,000
MF Branch: Exterior Rehab									40,000		40,000
MF Branch: HVAC Upgrades									33,000		33,000
Marden Branch: HVAC Replacements	40,000										40,000
Palmerston Branch: Air Conditioning									66,000		66,000
Palmerston Branch: Interior Upgrades									59,000		59,000
Puslinch Branch: Air Conditioning									92,000		92,000
Puslinch Branch: Flooring Replacements										41,000	41,000
Puslinch Branch: Water Heater									40,000		40,000
<b>Total Facilities</b>	1,150,000	4,121,000	2,813,000	75,000	144,000	75,000	198,000	513,000	832,000	332,000	10,253,000
<b>Total Library Services</b>	1,150,000	4,121,000	2,813,000	75,000	144,000	75,000	198,000	513,000	832,000	332,000	10,253,000
<b>Total</b>	1,150,000	4,121,000	2,813,000	75,000	144,000	75,000	198,000	513,000	832,000	332,000	10,253,000
<b>Sources of Financing</b>											
Reserves	1,150,000	121,000	2,813,000	75,000	144,000	75,000	198,000	513,000	832,000	332,000	6,253,000
Debenture		4,000,000									4,000,000
<b>Total Financing</b>	1,150,000	4,121,000	2,813,000	75,000	144,000	75,000	198,000	513,000	832,000	332,000	10,253,000





# COUNTY OF WELLINGTON

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## COMMITTEE REPORT

**To:** Chair and Members of the Library Board  
**From:** Rebecca Hine, Chief Librarian  
**Date:** Wednesday, November 10, 2021  
**Subject:** Fine Free Library Service

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### Background:

Wellington County Library has not collected late fines throughout 2021 due to Covid. This is because of restrictions on patrons being able to enter our branches in order to pay fines as well as being an appropriate response to the fragile financial state many in our community find themselves in. In April 2021, a member of the Library Board asked us to consider a permanent fine free model. At that time, it was decided that we would remain fine free due to continued pandemic restrictions and that the Chief Librarian would monitor the results other library systems using this model and would provide feedback to the Library Board.

Over 40 library systems in Ontario have adopted the fine free model and it has been consistently demonstrated that the positive effects far outweigh any negative. Going fine free permanently provides us with an opportunity to reconnect with the core values of library service. Providing equal access to information is at the heart of what we do. Doing away with late fees has been gaining huge momentum across Ontario, and all of North America. This link provides a list of libraries who have gone fine free across Canada [Fine Free Libraries in Canada \(librarianship.ca\)](https://librarianship.ca/fine-free-libraries). The list includes Guelph, Kitchener, Cambridge, Hamilton and Halton Hills.

Looking at the impacts of not charging fines over the past few years, as reported by library systems and professional associations, it seems that libraries are seeing only positive results. The following benefits have been identified by the Federation of Ontario Public Libraries.

- #1: Librarians and staff can provide better service to patrons
- #2: Being fine free is more aligned with the mission of the library
- #3: Libraries are seeing an increase in items being returned
- #4: Libraries can make better use of their resources
- #5: Eliminating fines leads to a renewed appreciation of the library, providing good PR and an uptake in people coming back to use our services

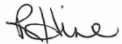
Research confirms that fines do not promote the timely return of library materials. In fact, many libraries have seen an increase in returned materials after going fine free as the stigma of owing money and the inability to pay resulted in patrons not bringing items back. Library fines disproportionately affect the members of the community who are most in need of library services and by eliminating this barrier, libraries see an increase in circulation, memberships and items being returned. One example often cited is Chicago Public library who introduced this policy in 2019 and saw a 240% increase in the return of materials and an additional 400 more library card renewals over the same time the previous year.

Late fees are a very small percentage of the operating budget at .8% and are not a sustainable source of revenue as the use of digital content continues to grow. Digital content does not generate fines as those materials are automatically returned when due. The absence of late fees does not do away with patrons being billed for lost and damaged items. They will continue to be billed for items not returned and accounts will be blocked from further checkouts if overdue items are on the account and have not been returned as is our current practice. Overdue emails will continue to be sent out reminding people to bring their items back. Patrons are still responsible for the library materials they borrow.

**Recommendation:**

That Wellington County Library permanently remove late fees for library patrons effective January 1, 2022.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "RHine", is centered within a light gray rectangular box.

Rebecca Hine  
Chief Librarian

# Organizational Costs of Fines

## Hidden Costs

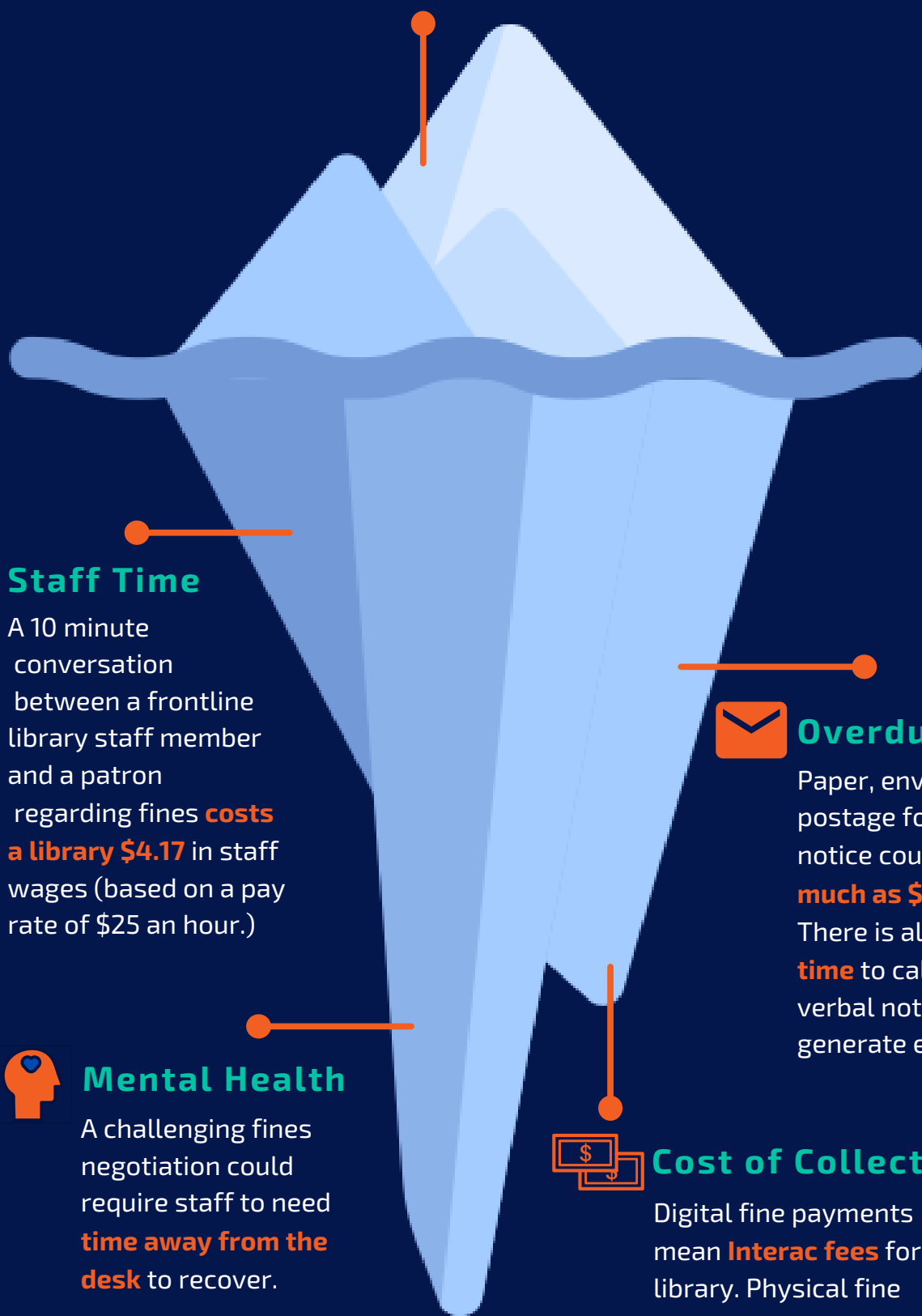


While fines are a revenue source for public libraries, the cost of collecting those fines can easily outweigh those revenues.



## Revenue

A fine might appear to be a simple source of revenue, but there are **hidden costs** below the surface.



## Staff Time

A 10 minute conversation between a frontline library staff member and a patron regarding fines **costs a library \$4.17** in staff wages (based on a pay rate of \$25 an hour.)



## Overdue Notices

Paper, envelope, and postage for an overdue notice could **cost as much as \$1.78** a notice. There is also the **staff time** to call patrons with verbal notices, or to generate email notices.



## Mental Health

A challenging fines negotiation could require staff to need **time away from the desk** to recover.



## Cost of Collecting

Digital fine payments mean **Interac fees** for the library. Physical fine payments mean **staff time** to collect and complete deposits.

To collect a **\$5 fine...**

...a 10 minute interaction would cost **\$5.95** in staff wages and a mailed notice alone.

**\$5**

**\$5.95**

## Staff Morale

## Customer Loyalty





# COUNTY OF WELLINGTON

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## COMMITTEE REPORT

**To:** Chair and Members of the Library Board  
**From:** Rebecca Hine, Chief Librarian  
**Date:** Wednesday, November 10, 2021  
**Subject:** Summary of Library Activities, October 2021

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**Background:** To provide the Library Board with an overview of events and activities from across the library system.

### Hillsburgh Christmas Event

Once again this holiday season we will have lights installed on and around the Hillsburgh Library and grounds. This will provide a festive destination for people who want to visit the library and spend time outdoors. In addition, this year we will be having an outdoor holiday event on the evening of December 21 which will include the Young at Heart Singers coming to do a carol sing, warm drinks and other outdoor activities. The singers had a very well attended indoor event 2 seasons ago and it will be great to be able to recreate that in an outdoor setting this year.

### Programmes, Events and Meeting Room Rentals

With capacity limits lifted by the Ontario government and proof of vaccination required for entry into our libraries we can start looking at resuming some in branch programming and room rentals during open hours. Currently the branches are using the meeting rooms to store the extra furniture that we removed from our public spaces in order to encourage appropriate social distancing as well as allowing staff to space out during their lunch breaks. With the limits lifted we will begin a slow approach back to programming. The plan is to start renting out the meeting rooms during open hours for groups that are able to show their proof a vaccination to staff starting January 2022.

### Eden Mills Writers Festival Event

I am happy to report another very successful partnership between the Eden Mills Writers Festival and Wellington County Library. First Nations author Jodie Callaghan visited us virtually on October 19 as part of our Ontario Public Library week events. The event was hosted by Angela Legue, from the Fergus Branch, who did a wonderful job. Attendance of the live event is estimated at 2000, including 69 schools who joined us from their classrooms.

### Human Trafficking Training

All library staff will be participating in the Human Trafficking awareness training that was presented at the Police Services Board meeting last month. Our Library Board Chair made this suggestion and I think it is an excellent fit for library staff as they interact with members of the public on a daily basis and should be aware of what to look for. I would also like to look into having some of the branches host some awareness sessions for the public in the coming months.

### **Vaccine Clinics and Passports**

Clifford and Drayton both hosted WDGP vaccine clinics this past month. We will continue to provide space whenever Public Health requests it as our branches are a good fit for the smaller clinics and the public feel comfortable coming to a familiar place to get their shots.

Library staff continue to help members of our communities print off their QR codes. While the number of requests is declining it is still a service that is requested and that people are very grateful for.

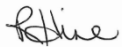
### **Staff News**

Deanna Jensen, our Interlibrary Loan Technician, is retiring this month after 28 years with the County. Deanna's skill and expertise has guided us through some very drastic changes over the past years to the ILLO programme. She has kept our patrons well supplied with materials from outside our library system over the years and maintained ILLO service through the pandemic. Her assistance in sourcing material was formally and gratefully acknowledged in author Lisa Dalrymple's book *Fierce Women* and I know that there are many others who are grateful to her for aiding them in acquiring material from far off places. We wish Deanna all the best in her retirement.

### **Recommendation:**

That the Chief Librarian's report for October 2021 be received for information..

Respectfully submitted,



Rebecca Hine  
Chief Librarian



## Pine Cone Bird Feeders

Feathered friends will appreciate being able to feast at these feeders before winter arrives.



### WHAT YOU'LL NEED

- Large open pine cones
- Peanut butter\*
- Twine
- Birdseed
- Paper towel or paper plate to work on

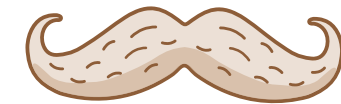
\*If allergies are a concern, substitute peanut butter with lard, vegetable shortening, soy butter, coconut oil, or sunflower seed butter.

### INSTRUCTIONS

1. Cut a piece of twine about 10 inches long and tie it to the top of your pine cone. Make a slip knot and tighten it around the top of the pine cone, then tie the ends of the twine together and make a loop as a hanger.
2. Carefully spread the peanut butter onto the pine cone, getting a bit on each of the pine cone scales.
3. Grip the pinecone at both the top and bottom and dip it into a bowl of birdseed. Dip and roll all sides of the pine cone until the peanut butter is completely covered with birdseed.
4. Hang as many as you'd like outside and watch the birds come flocking!

# The Next Chapter

Wellington County Library Newsletter | November 2021



## MUSTACHE Worthy Reads

In celebration of Movember, enjoy this eclectic mix of 'staches. Request these and other titles at [www.wellington.ca/Catalogue](http://www.wellington.ca/Catalogue).



**Mustache Baby**  
by Bridget Heos



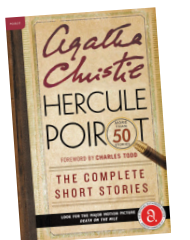
**Dali's Moustaches**  
by Boris Friedewald



**La moustache de Mo**  
by Ben Clanton



**The Glorkian Warrior and the Mustache of Destiny**  
by James Kochalka



**Hercule Poirot: The Complete Short Stories**  
by Agatha Christie



## STAFF PICKS



**Frontier Follies: Adventures in Marriage & Motherhood in the Middle of Nowhere**  
by Ree Drummond

Ree Drummond, who you may have seen on the Food Network, shares stories from her life, as though you are sitting at her kitchen table in rural Oklahoma. Kick off your boots, settle in with a cup of tea, and get ready to visit with the Pioneer Woman. Also recommended is **The Pioneer Woman: Black Heels to Tractor Wheels: A Love Story**. Both books are perfect, if you are looking for a relaxing read and a few laughs. Frontier Follies is available in regular, large print, and audiobook formats.



[www.wellington.ca/Library](http://www.wellington.ca/Library)

#WellingtonCountyLibrary  
on social media!



™ Official Mark of The Corporation  
of the County of Wellington



Alternate formats available upon request.

## SERVICE UPDATE

All branches are  
**CLOSED**  
Thursday, November 11.



Fear not November's challenge bold – We've books and friends; And hearths that never can grow cold: These make amends!" – **Alexander Louis Fraser**



Subscribe to digital copies of this newsletter at [www.wellington.ca/LibraryNews](http://www.wellington.ca/LibraryNews).





# 12 Days of Reading

Snuggle together for some special family time! From November 12 – 30, families with young readers are invited to register for a special **Just for You: Holiday Book Bundle.**

- Tell us what your child is interested in, including any holiday preferences
- Staff will select 12 available titles for pick up by December 11 (gift wrapped upon request)
- Open one book each night from December 12 – 24 and enjoy as a family!



Fill out our online form at [www.wellington.ca/Library](http://www.wellington.ca/Library) to get started. Space is limited.

## ANCESTRY: MILITARY HISTORY

Available from home until December 31, Ancestry Library Edition provides free access to primary documents, including military history. Military records provide facts and insights into the lives of men and women who have served in the armed forces. Types of records you'll find in Ancestry include draft records, service records, pension records, bounty land records, claim records, and military histories.



Visit our Online Resources page at [www.wellington.ca/Library](http://www.wellington.ca/Library)



Click on the link to **Ancestry** and enter your **library card number** and **PIN**.



**START DISCOVERING HISTORY!**

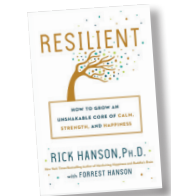
For a complete list of programming at your Library, visit [www.wellington.ca/LibraryProgramming](http://www.wellington.ca/LibraryProgramming).

## Bouncing Back

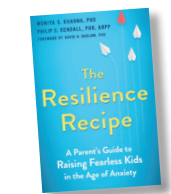
**We all fall down; it's how we get back up that matters.** These titles illustrate resiliency tools and real-life examples of overcoming challenges, including the importance of community and a good support system.



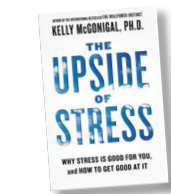
**Resilient: The Portraiture of Wayne Simpson**  
by Wayne Simpson



**Resilient: How to Grow an Unshakable Core of Calm, Strength, and Happiness**  
by Rick Hanson



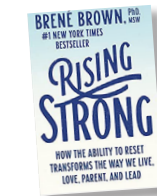
**Resilience Recipe: A Parent's Guide to Raising Fearless Kids in the Age of Anxiety**  
by Muniya S Khanna



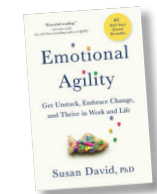
**The Upside of Stress: Why Stress Is Good for You, and How to Get Good at It**  
by Kelly McGonigal



**The Resilient Teen: 10 Key Skills to Bounce Back from Setbacks and Turn Stress into Success**  
by Sheela Raja



**Rising Strong**  
by Brené Brown



**Emotional Agility: Get Unstuck, Embrace Change, and Thrive in Work and Life**  
by Susan A. David



**Keep Moving: Notes on Loss, Creativity, and Change**  
by Maggie Smith

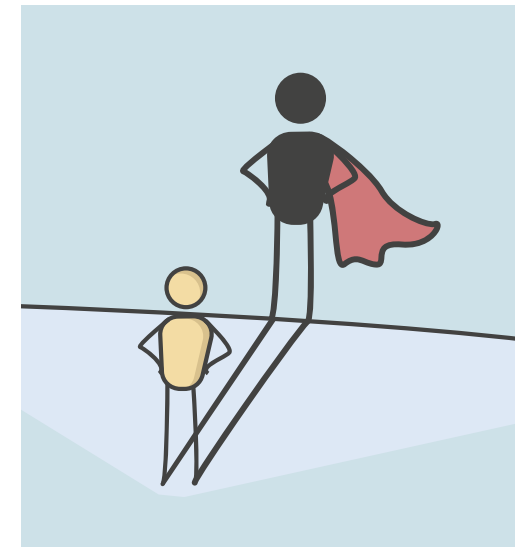


**Resilience: Navigating Life, Loss, and the Road to Success**  
by Lisa Lisson



**Everything Is Figureoutable**  
by Marie Forleo

Request these titles at [www.wellington.ca/Catalogue](http://www.wellington.ca/Catalogue) and visit [www.here4hope.ca](http://www.here4hope.ca) to share messages of hope with those around you.



## Activity and Story Time Kits

**Visiting a library branch?** Ask about our monthly activity bags for all ages, from babies and teens to the young at heart. Kits can also be handed out at the door.

Contact your local branch to find out what's happening or visit us online at [www.wellington.ca/Programming](http://www.wellington.ca/Programming).



# LIBRARY HIGHLIGHTS

## October 2021



Over 750 people entered Ontario Public Library Week draws.

### Looking Ahead

- Here4Hope and Hospice Wellington displays for mental health and resiliency
- 12 Days of Reading activity for families (gift-wrapped library books to share in December)
- Community events in Minto, Rockwood, and Hillsburgh celebrating the winter holidays

"Love this wonderful library, it may be small but it reaches all corners of Wellington County"  
-Facebook comment

### Park Passes

2021 park passes have circulated 332 times to date. We have had Credit Valley and Toronto Region Conservation passes since 2020.

Access to Ontario Parks, Grand River Conservation, and Halton Conservation was made available in 2021.

Hamilton Conservation passes will be available from Puslinch Branch in 2022.



2000+



Our partnered event with Eden Mill Writers' Festival on October 19 reached an estimated 2000 viewers, including 69 school groups.

First Nations author Jodie Callaghan spoke about the resurgence of indigenous culture and language in this time of truth and reconciliation.

### Top Circulating Kids' Fiction

