
2025 Budget Public Meeting

Municipality of Arran-Elderslie
November 12, 2024

Agenda

Short presentation

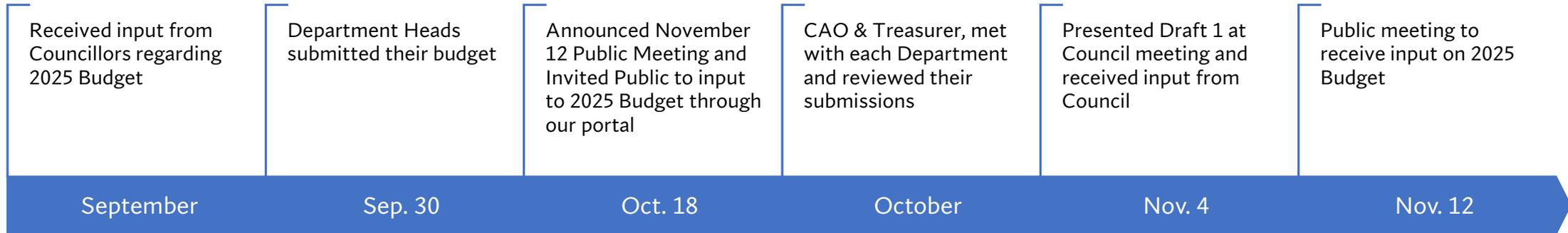
Questions and comments from public – we want your input

2025 Budget Schedule - Revised

Municipality of Arran-Elderslie
Revised Timelines for Budget Plan for 2025
Operating and Capital Budget

| | |
|-----------------|---|
| August | FMW Budget Training for new Staff; Refresh training for those that need assistance |
| September 1st | FMW Budget Open to Managers - Operating & Capital |
| October 1st | Draft Budget Submission Operating & Capital; FMW rollover to Treasurer Review |
| October 3 - 7 | Manager meetings with CAO and Treasurer |
| October 8 - 10 | Managers refine budgets based on discussions |
| October 11 - 15 | Manager meetings with CAO and Treasurer (Round 2) |
| October 16 - 18 | CAO & Treasurer finalize budget (Draft 1) |
| October 23 | Budget Report for Agenda Package Due |
| October 28 | Draft # 1 Budget Presented to Council |
| November 12 | Public Meeting to Present the Budget and gather public input - 4pm - 6pm - Council Chambers |
| November 25 | Draft # 2 Budget Presented to Council |
| January 2025 | Draft #3 and final 2024 Operating and Capital Budget Adopted by Council |

Where we are



What's next



November - review Public Meeting input and incorporate into Draft #2



November 25 Council Meeting – 2025 Budget Draft #2



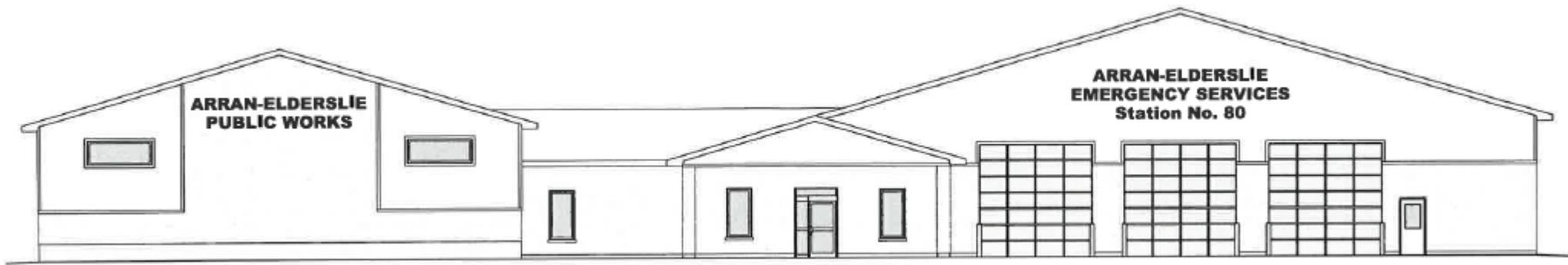
December 9 Council Meeting – 2025 Budget Draft #3 and approval



January, if necessary, further drafts, approval

2025 Capital Budget

- ✓ New Fire Hall & Public Works building
- ✓ 2025 Capital projects by department



Paisley Fire Hall & Public Works Building

| | |
|---|--------------------|
| <u>Estimated expenses</u> | |
| Domm Construction | \$2,740,000 |
| non-recoverable HST | \$48,224 |
| Site Prep | \$1,308,125 |
| Landscaping | \$10,000 |
| Standby Generator | \$100,000 |
| Compressor | \$75,000 |
| Radio Tower | \$10,000 |
| Furnishings | \$25,000 |
| Project Manager | \$60,000 |
| Contingency | \$737,060 |
| Total estimated expenses | \$5,113,409 |
| <u>Funding</u> | |
| Paisley Fire Reserve | \$270,767 |
| Paisley Bell Mobility Reserve | \$93,540 |
| Common Fire Reserve | \$90,000 |
| Fundraising (need to resource) | \$200,000 |
| Canada Community Building Fund (formerly Gas Tax) reserve | \$1,187,684 |
| Surplus land proceeds reserve ("Planning & Development") | \$680,000 |
| sub-total | \$2,521,991 |
| need to fund | \$2,591,418 |

Remainder of funding options

1. Working capital reserve
2. Borrow from Infrastructure Ontario
3. A combination of 1 and 2

2025 Capital Projects

| GENERAL GOVERNMENT | | |
|--|--|---------------|
| 25-GENG-4112 Updgrade screens and sound system in Council Chambers | | 9,000 |
| 25-GENG-4118 replace old computer equipment | | 10,000 |
| Total GENERAL GOVERNMENT | | 19,000 |

Funded from the Office Equipment Reserve

| FIRE PROTECTION SERVICES | | |
|--|--|---------------|
| 24-FIRE-0016 Building-2nd Story Live Fire Training Center | | 7,500 |
| 25-FIRE-4103 Bunker Gear (7 sets) | | 32,000 |
| 25-FIRE-4120 Tara Vehicle Rescue Hydraulic Cutter and Spreader Replacement | | 19,800 |
| 25-FIRE-4121 Tara Vehicle Rescue Air Bag System Replacement | | 13,500 |
| 25-FIRE-4122 AE Fire Modernization of Frontline Thermal Imaging Cameras | | 24,000 |
| Total FIRE PROTECTION SERVICES | | 96,800 |

Funded from Fire Reserves

2025 Capital Projects

Draft 1 - Only the A priority projects will be completed in 2025 – the others will be considered during the 2026 budget process

Funded from a combination of Grants and taxes

| TRANSPORTATION SERVICES | | |
|---|---|------------------|
| 23-TRAN-0029 BRIDGE/CULVERT-(E) - Con 6 Elderslie, east of Lockerby Bridge | A | 273,013 |
| 24-TRAN-0052 TRANS – Road & Address signs | A | 8,000 |
| 24-TRAN-0054 TRANS- Roads (A) Sdrd 15 Con 10 to Con 13 SW Swamp (RB53/CW2108) | A | 175,000 |
| 25-TRAN-0021 VEH&EQUIP (E)- Tandem Plow Truck | A | 400,000 |
| 25-TRAN-4125 VEH&EQUIP(E)-Roadside Flail Mower | A | 20,000 |
| 25-TRAN-4126 Sidewalks(P)-Victoria St from Balaklava to School | A | 200,000 |
| 25-TRAN-4127 Roads-Pave(E)Sdrd 15 S-Con2 to Bruce Rd11(SB261) | A | 166,000 |
| 25-TRAN-4131 Roads-Pave(P) Balaklava - George to James (SB696) | A | 17,000 |
| 25-TRAN-4133 Roads-Pave(P) Church/Arena - Bruce Rd3 to Ross (RB640) | A | 17,400 |
| 25-TRAN-4135 Roads-Pave(C) 2nd St SE - Lawn Bowling to 90 metres(RB844) | A | 15,000 |
| 24-TRAN-0027 Trans (E) - Con 10 Elderslie, reconstruct Sdrd 5 intersection (safety) | B | 350,000 |
| 25-TRAN-4123 VEH&EQUIP(A)-Bin Landfill trailer | A | 11,000 |
| 25-TRAN-4124 VEH&EQUIP (P)-One Ton Truck | B | 82,500 |
| 25-TRAN-4128 Roads-Pave(E)Sdrd 15 S-Bruce Rd11 to Con6(SB259) | B | 175,300 |
| 25-TRAN-4130 Roads-Construct(E) Brant/Elderslie-Bridge east to Sdrd10 (RB318) | B | 280,000 |
| 25-TRAN-4132 Roads-Pave(P) Mill Dr - Rowe to Bruce Rd3(RB627) | B | 19,400 |
| 25-TRAN-4134 Roads-Pave(T) Arena - To Ball Diamond | A | 15,000 |
| 24-TRAN-0046 Roads-(P) Wellington St - Cty 1 to deadend | C | 90,000 |
| 25-TRAN-4129 Roads-Pave(E) Brant/Elderslie- Bruce Rd3 to 200 metres | C | 17,300 |
| Total TRANSPORTATION SERVICES | | 2,331,913 |

Draft 1 - Only the projects labeled “Need” will be completed in 2025 – the others will be considered during the 2026 budget process

| RECREATION AND CULTURE | | |
|--|------|---------|
| 24-RECC-0028 BLDG/COMP-Paisley Arena Chiller Replacement | Need | 45,000 |
| 25-RECC-4136 BLDG/COMP-Chesley - Replace Chiller | Need | 58,000 |
| 25-RECC-4140 Tara Arena Sound System | Need | 5,500 |
| 25-RECC-4143 Paisley LCBO A/C Replacement | Need | 4,500 |
| 25-RECC-4144 Paisley Town Hall Bell Tower Repair | Need | 10,000 |
| 25-RECC-4145 Chesley Pool Mechanical Work | Need | 65,000 |
| 25-RECC-4146 Paisley Arena Flat Roof Replacement | Need | 63,230 |
| 25-RECC-4151 Tara Arena Roof Repair | Need | 15,000 |
| 25-RECC-4154 Tara Pool Tot Dock | Need | 3,000 |
| 23-RECC-0025 PARKS-Dr. Milne Park Pavilion Rehabilitation/Retaining Wall | Want | 100,000 |
| 24-RECC-0017 BLDG-Tara Arena Storage Building | Want | 30,000 |
| 24-RECC-0043 Tara Basketball Court Refurbishment | Need | 25,000 |
| 24-RECC-0046 Chesley Park Island Rehabilitation - initial design | Need | 20,000 |
| 24-RECC-0053 Tara Trail System Rehabilitation | Want | 25,000 |
| 25-RECC-4137 Allenford Ball Diamond Lights | Need | 30,000 |

| | | |
|---|-------|------------------|
| 25-RECC-4138 Chesley Changehouse Upgrades | Want | 12,000 |
| 25-RECC-4139 Chesley Tennis Court Resurfacing | Want | 38,890 |
| 25-RECC-4141 Trail Master Plan | Want | 50,000 |
| 25-RECC-4147 Paisley Legion Upgrades | Want | 35,132 |
| 25-RECC-4149 Chesley Tree Planting | Want | 2,500 |
| 25-RECC-4152 Paisley Lawn Bowling Cub Drainage Upgrades | Want | 20,000 |
| 25-RECC-4153 Paisley Ball Diamond Enhancements | Want | 70,000 |
| 25-RECC-4150 Tara Arena Dressing Room Upgrades | Want/ | 400,000 |
| Total RECREATION AND CULTURE | | 1,127,752 |

- ✓ Note, project 25-RECC-4153 Paisley Ball Diamond Enhancement will go ahead, provided the full cost of the project (\$70,000) has been received in donations
- ✓ Note, project 25-RECC-4150 Tara Arena Dressing Room Upgrades is a \$400,000 project funded 50% from a grant that has been applied for. If the application is successful, this project will commence in 2026.

2025 Capital Projects

| HEALTH SERVICES | | |
|---|--|---------|
| 23-HLTH-0003 LAND-Land Purchase to expand Tara Cemetery | | 174,700 |
| 25-HLTH-4113 Chesley Cemetery surveying so we can use extra space for grave sites | | 15,000 |

Funded from the Cemetery Reserve

2025 Capital Projects

Funded from the Sewer Reserve

| SEWER | | |
|--------------------|---|----------------|
| 21-WSSE-0001 | EQUIP-SEWER-P-RAS Pumps | 5,000 |
| 22-WSSE-0002 | EQUIP-SEWER (AE)-Confined spaces equipment | 10,000 |
| 23-WSSE-0021 | EQUIP-SEWER-(T) Mill Street L.S. Pump#2 Replace | 14,000 |
| 24-WSSE-0013 | SEWER (C) 3rd St SW, 1st to 4th Ave (RB848,850,852) | 302,255 |
| 25-WSSE-0030 | North End(C) Sewer pumps | 60,000 |
| 25-WSSE-0031 | Paisley Coverall (P) lightning | 5,000 |
| 25-WSSE-0032 | Digester Valves (P) WPCP | 30,000 |
| 25-WSSE-0033 | Raw Sampler (P) WPCP | 5,000 |
| 25-WSSE-0034 | Alum pumps (C) Lagoons | 10,000 |
| 25-WSSE-0035 | Diesel Generator (C) Riverside Stn | 70,000 |
| 25-WSSE-0036 | Electrical controls (P) Ross St Stn | 40,000 |
| 25-WSSE-0037 | Forcemain swab (P) Ross St Stn | 20,000 |
| 25-WSSE-0038 | Sewer(P)-EA WPCP Capacity Study | 10,000 |
| Total SEWER | | 581,255 |

2025 Capital Projects

| WATER | | |
|---|--|----------------|
| 22-WSWA-0010 BLDG/COMP-WATER - AE WTP - Gaskets and Dialers | | 30,808 |
| 24-WSWA-0016 WATER (C) 3rd St SW, 1st to 4th Ave SW (RB848,850,852) | | 293,420 |
| 25-WSWA-0028 Tablets for data collection. | | 5,000 |
| 25-WSWA-0029 Tower/Standpipe (C,P,T) 5-year inspection | | 20,000 |
| 25-WSWA-0030 CP#2 Well Review | | 40,000 |
| 25-WSWA-0031 Well #3 (T) Review | | 30,000 |
| 25-WSWA-0032 Well #3 (T) Chlorine Analyzer | | 10,000 |
| 25-WSWA-0033 Victoria St (P) watermain | | 7,500 |
| Total WATER | | 436,728 |

Funded from the Water Reserve

2025 Capital Projects

| STORMWATER SYSTEM | | |
|---|---|----------------|
| 24-WSST-0005 STORM(C) - 3rd St SW, 1st to 4th Ave (RB848,850,852) | A | 309,325 |
| 24-WSST-0007 STORM - Urban Stormwater Study | A | 38,000 |
| Total STORMWATER SYSTEM | | 347,325 |

Funded from taxes

2025 Operating Budget

Operating Budget – Draft 1

3% Union wage increase as per contract

3% non-union wage increase

3% Inflation

OPP up 13% \$200K – 3% of tax base

3 new roles

- Development Services Coordinator
- Project Manager
- Facility Attendant - Floater

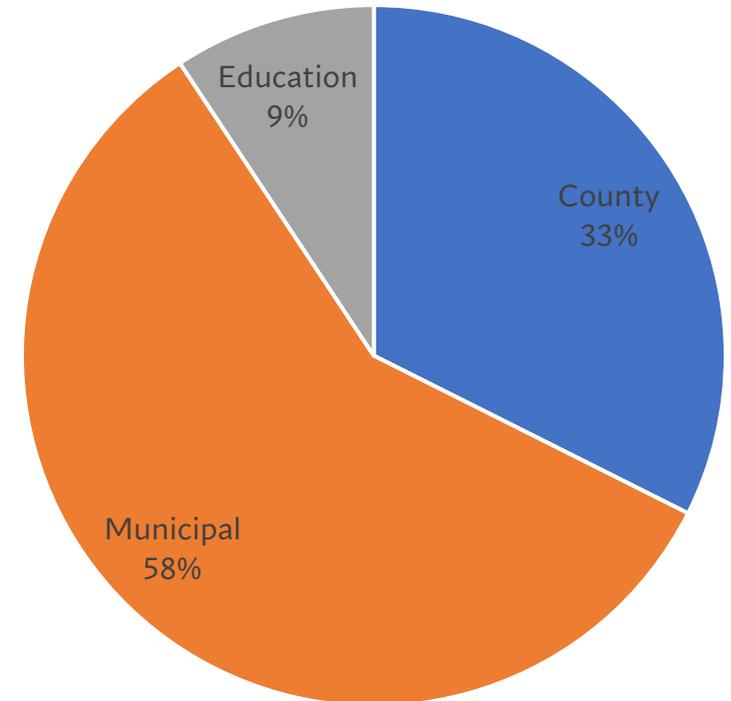
Continue to build bridge reserve

7% Tax rate increase – approximate in Draft 1 – more details to come in Draft 2

2025 Estimated Tax increases

| Property Tax examples | | | | | |
|--|----------|------------|------------|------------|------------|
| 2024 tax rates | | | | | |
| Tax Class | Class ID | County | Municipal | Education | Total |
| Residential | RT | 0.00501304 | 0.00897099 | 0.00153000 | 0.01551403 |
| MPAC valuation | | | | | |
| \$200,000 | | \$1,003 | \$1,794 | \$306 | \$3,103 |
| \$300,000 | | \$1,504 | \$2,691 | \$459 | \$4,654 |
| \$400,000 | | \$2,005 | \$3,588 | \$612 | \$6,206 |
| 2025 estimated tax rate increases | | | | | |
| Residential | RT | 6.53% | 7.00% | 0.00% | 6.16% |
| MPAC valuation | | | | | |
| \$200,000 | | \$1,068 | \$1,920 | \$306 | \$3,294 |
| \$300,000 | | \$1,602 | \$2,880 | \$459 | \$4,941 |
| \$400,000 | | \$2,136 | \$3,840 | \$612 | \$6,588 |
| 2025 estimated \$ increase | | | | | |
| MPAC valuation | | | | | |
| \$200,000 | | \$65 | \$126 | \$0 | \$191 |
| \$300,000 | | \$98 | \$188 | \$0 | \$287 |
| \$400,000 | | \$131 | \$251 | \$0 | \$382 |

Residential Property Tax

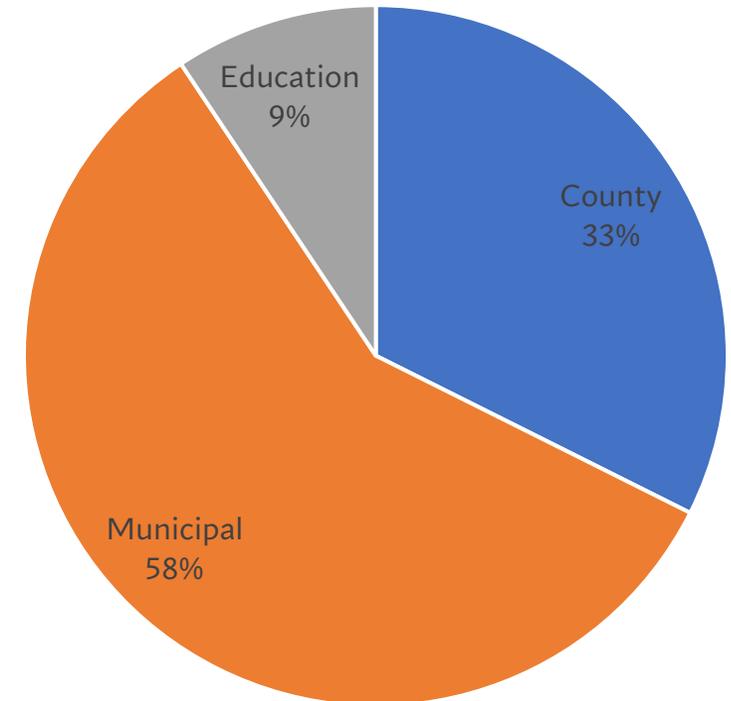


■ County ■ Municipal ■ Education

2025 Estimated Tax increases

| Property Tax examples | | | | | |
|--|----------|------------|------------|------------|------------|
| 2024 tax rates | | | | | |
| Tax Class | Class ID | County | Municipal | Education | Total |
| Farm Land | RT | 0.00125326 | 0.00224275 | 0.00038250 | 0.00387851 |
| MPAC valuation | | | | | |
| \$200,000 | | \$251 | \$449 | \$77 | \$776 |
| \$300,000 | | \$376 | \$673 | \$115 | \$1,164 |
| \$400,000 | | \$501 | \$897 | \$153 | \$1,551 |
| 2025 estimated tax rate increases | | 6.53% | 7.00% | 0.00% | 6.16% |
| Residential | RT | 0.0013351 | 0.00239974 | 0.00038250 | 0.00411734 |
| MPAC valuation | | | | | |
| \$200,000 | | \$267 | \$480 | \$77 | \$823 |
| \$300,000 | | \$401 | \$720 | \$115 | \$1,235 |
| \$400,000 | | \$534 | \$960 | \$153 | \$1,647 |
| 2025 estimated \$ increase | | | | | |
| MPAC valuation | | | | | |
| \$200,000 | | \$16 | \$31 | \$0 | \$48 |
| \$300,000 | | \$25 | \$47 | \$0 | \$72 |
| \$400,000 | | \$33 | \$63 | \$0 | \$96 |

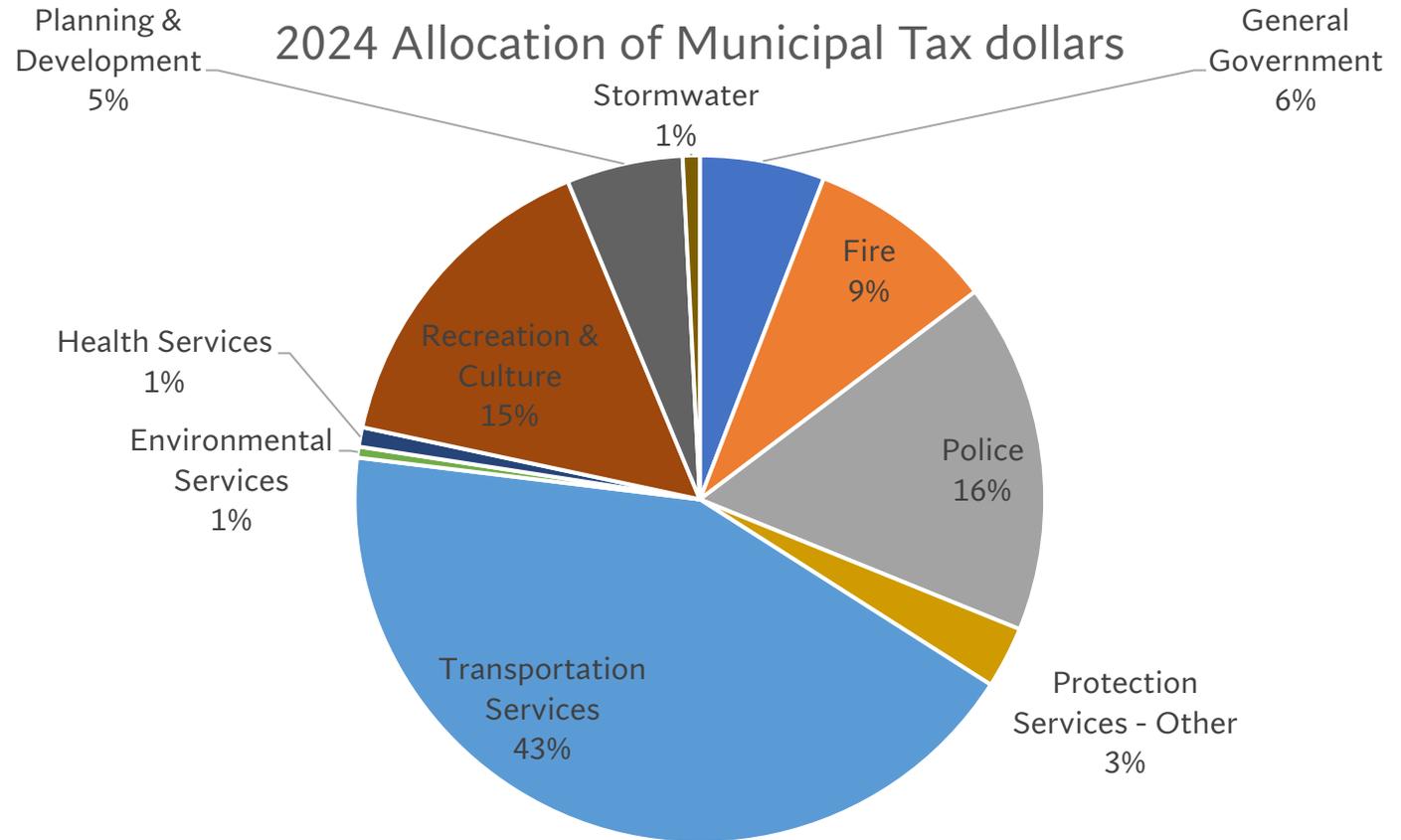
Farm Land Property Tax



■ County ■ Municipal ■ Education

Municipal Tax Levy

- 2024 Budget \$7 million
- Every 1% increase in municipal ax rates equates to \$70,000 increase in budget



Questions and comments from public – we want your input

Thank You!



Municipality of Arran-Elderslie
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November 12, 2024
