



MUNICIPALITY OF ARRAN-ELDERSLIE

Special Council Meeting

AGENDA

Tuesday, November 12, 2024, 4:00 p.m.
Council Chambers and/or Via Microsoft Teams
1925 Bruce Road 10
Chesley, ON N0G 1L0

Pages

1. Call to Order
2. Adoption of Agenda
3. Disclosures of Pecuniary Interest and General Nature Thereof
4. Public Meeting(s)
 - 4.1 2025 Draft Budget 1
5. Confirming By-law
 - 5.1 By-law 58-2024 - Confirming Special Council Meeting 22
6. Adjournment
7. List of Upcoming Council meetings
 - November 25, 2024
 - December 9, 2024

2025 Budget Public Meeting

Municipality of Arran-Elderslie
November 12, 2024



Agenda

Short presentation

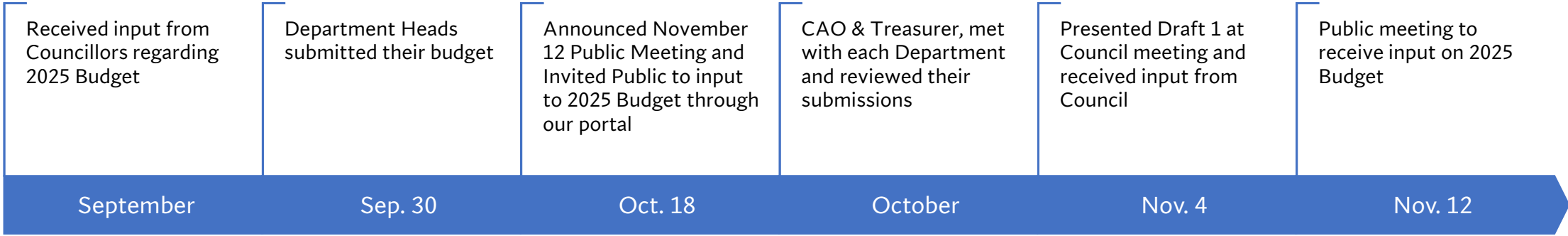
Questions and comments from public – we want your input

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

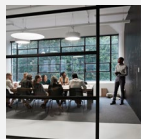
Where we are



What's next



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



November 25 Council Meeting – 2025 Budget Draft #2



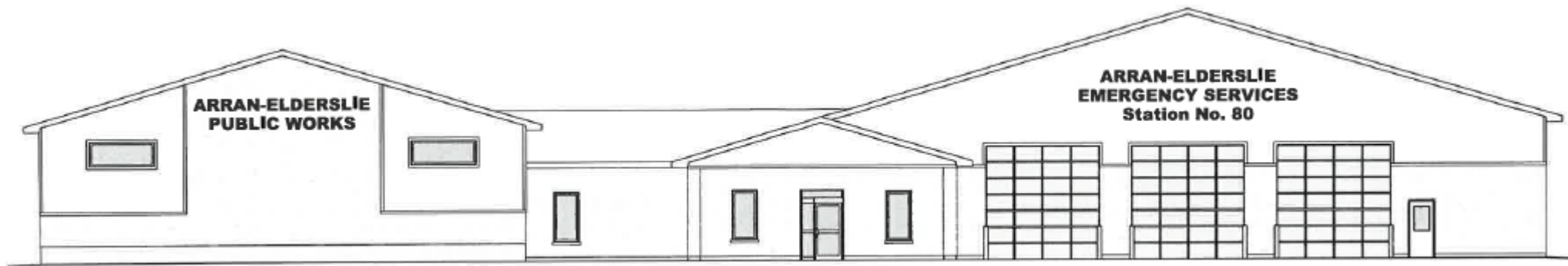
December 9 Council Meeting – 2025 Budget Draft #3 and approval



January, if necessary, further drafts, approval

2025 Capital Budget

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



<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

Paisley Fire Hall & Public Works Building

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 Upgrade 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	273,913
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		12,000
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

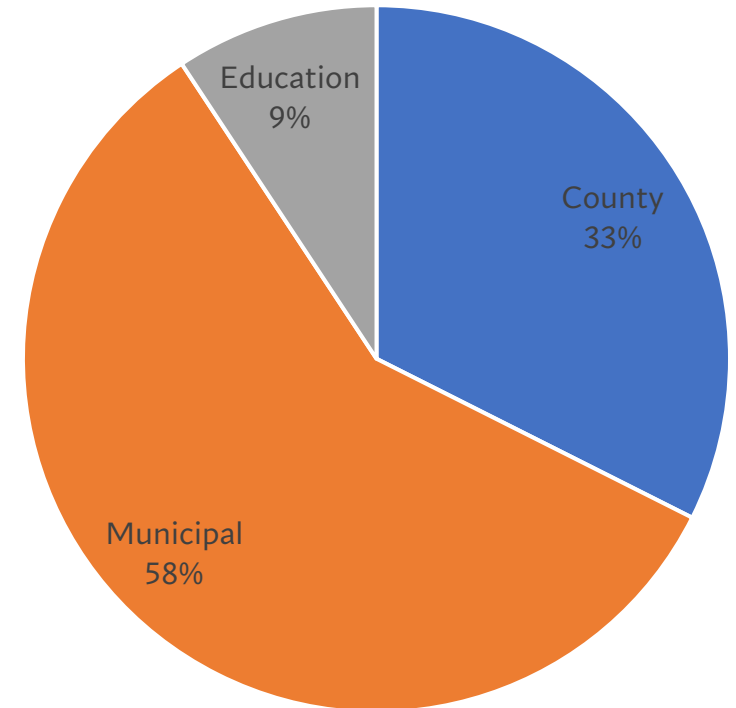
Continue to build bridge reserve

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

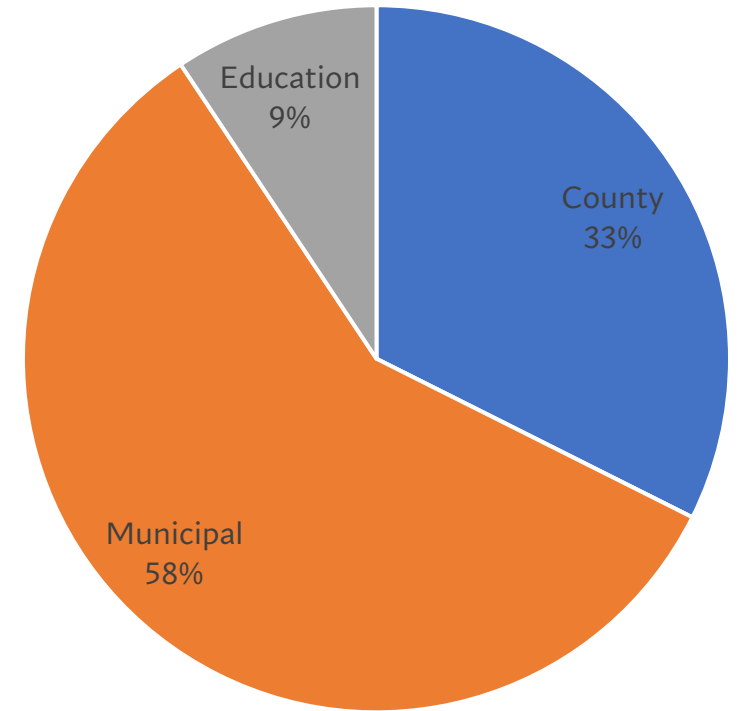


■ County ■ Municipal ■ Education

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

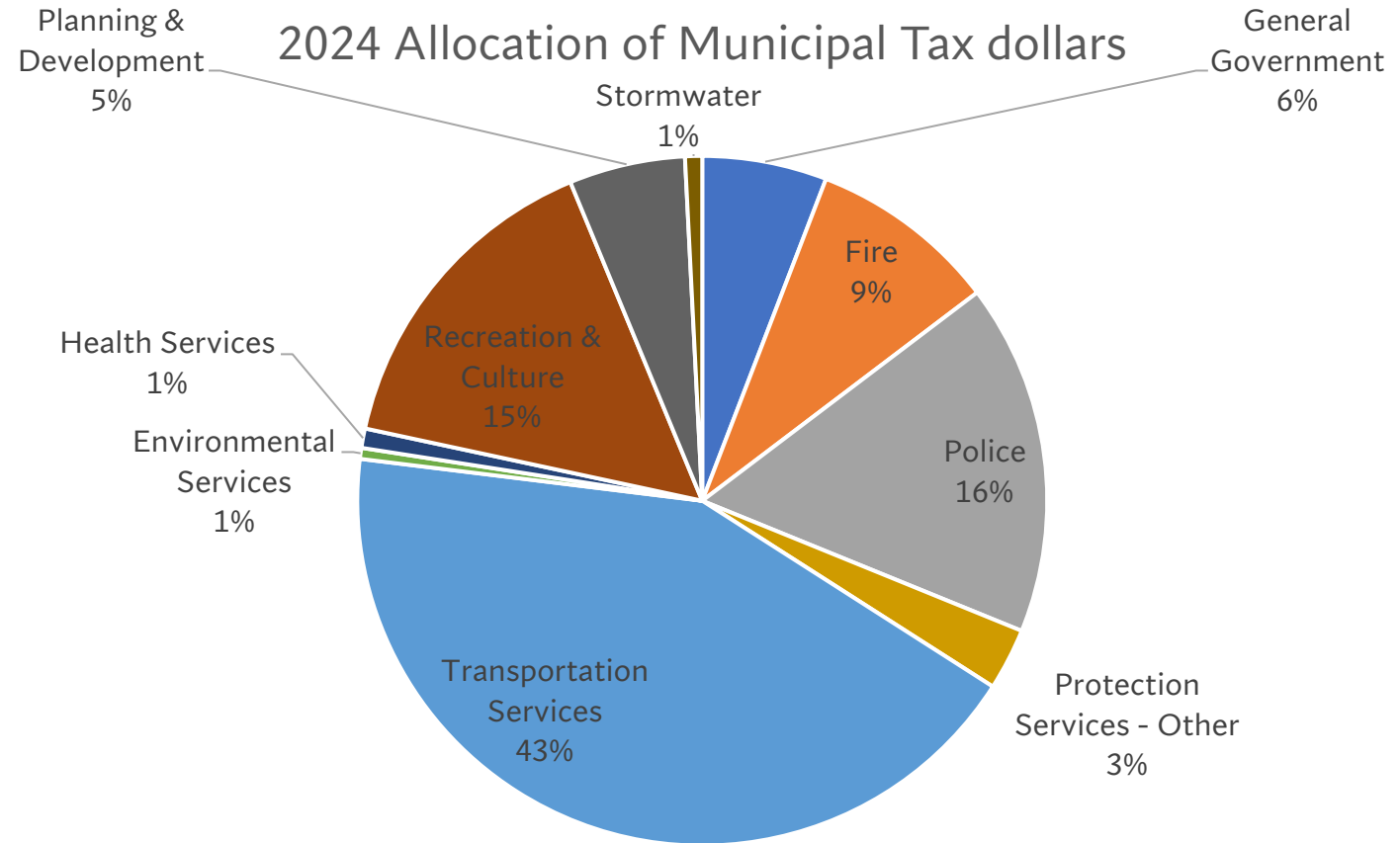
Farm Land Property Tax



■ 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
2025 Budget Public Meeting
November 12, 2024

**THE CORPORATION OF THE
MUNICIPALITY OF ARRAN-ELDERSLIE**

BY-LAW NO. 58-2024

**BEING A BY-LAW TO CONFIRM THE PROCEEDINGS OF THE SPECIAL COUNCIL
MEETING OF THE MUNICIPALITY OF ARRAN-ELDERSLIE
HELD NOVEMBER 12, 2024**

WHEREAS by Section 5(1) of the *Municipal Act 2001, S.O. 2001, c. 25, as amended*, grants powers of a Municipal Corporation to be exercised by its Council; and

WHEREAS by Section 5(3) of the *Municipal Act, S.O. 2001, c.25, as amended*, provides that powers of every Council are to be exercised by By-law unless specifically authorized to do otherwise; and

WHEREAS it is deemed expedient that the proceedings of the Special Council of the Corporation of the Municipality of Arran-Elderslie for the period ending November 12, 2024, inclusive be confirmed and adopted by By-law.

NOW THEREFORE COUNCIL OF THE CORPORATION OF THE MUNICIPALITY OF ARRAN-ELDERSLIE HEREBY ENACTS AS FOLLOWS:

1. The action of the Council of the Municipality of Arran-Elderslie at its Special Council meeting held November 12, 2024, in respect to each motion and resolution passed, reports received, and direction given by the Council at the said meetings are hereby adopted and confirmed.
2. The Mayor and the proper Officials of the Corporation are hereby authorized and directed to do all things necessary to give effect to the said action of the Council.
3. The Mayor and Clerk, or in the absence of either one of them, the Acting Head of the Municipality, are authorized and directed to execute all documents necessary in that behalf, and the Clerk is authorized and directed to affix the Seal of the Corporation to all such documents.

READ a FIRST and SECOND time this 12th day of November, 2024.

READ a THIRD time and finally passed this 12th day of November, 2024.

Steve Hammell, Mayor

Christine Fraser-McDonald,
Clerk