



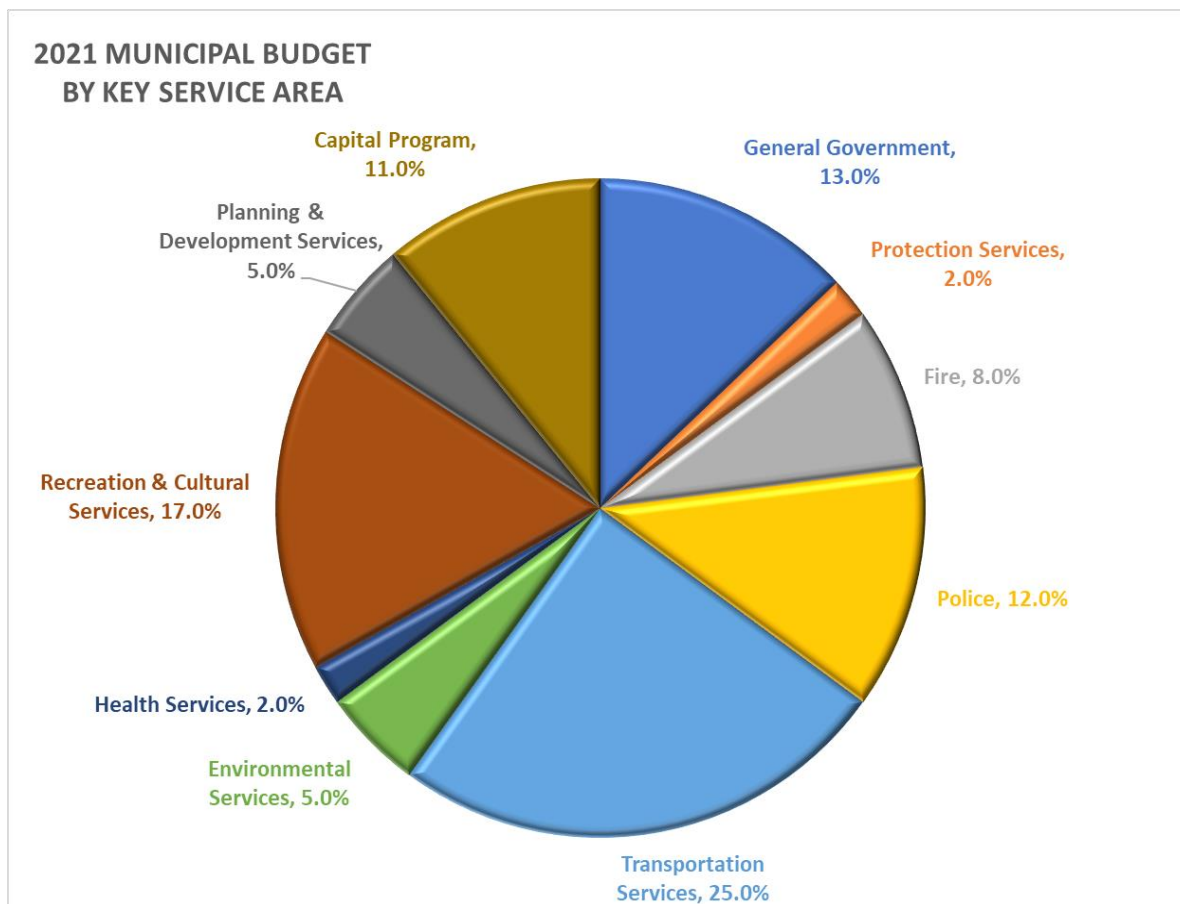
Budget Highlights Operating and Capital for 2021

On January 25th, the by-law to adopt the 2021 budget was approved for municipal taxation totalling \$5,515,408 which represents a 2.9% increase in the local tax rate. The estimated budgetary impact (Municipal portion of taxes only) would be \$36.09 on an average assessed house in Arran-Elderslie. Budget details are available on the municipal website:

<https://www.arran-elderslie.ca/en/municipal-services/budgets-and-financial-statements.aspx#2021>

How are the tax dollars being spent?

The allocation of tax dollars is fairly consistent in comparison to the 2020 budget and actual results. The most significant budgetary service areas are transportation and policing. The capital program represents a transfer to reserves to support capital spending. Some of the departmental operating budgets also included reserve transfers.



NOTE: Sewer and Water is not reflected in the above analysis, as the operating and capital requirements are fully funded by user fees and reserves. There is no tax levy impact for these services. The same is true for the building department.

What are we doing for capital projects in 2021?

The municipal capital budget was approved for \$4,911,123 which includes \$2,038,228 ICIP (Investing in Canada Infrastructure Program) initiatives that have been submitted for grant funding. This is a summary of the capital budget by service area and some of the larger projects that have been planned:

<input checked="" type="checkbox"/>	General Government	\$ 237,073
	> Various initiatives that improve efficiencies across the organization funded by the grant received for Efficiency and Modernization	\$ 80,517
	> Municipal Strategic Plan	\$ 35,000
	> Updated furniture in the Council Chambers	\$ 15,000
	> Intergrated Financial Reporting and Budgeting Software	\$ 59,000
	> Roads and Storm Water Studies	\$ 47,556
<input checked="" type="checkbox"/>	Fire Services	\$ 110,261
	> Paisley - SCBA equipment	\$ 110,261
<input checked="" type="checkbox"/>	Transportation Services	\$ 1,846,283
	> Roads - Sideroad #15 Roadway and Bridge	\$ 195,329
	> Roads - Concession 2 Arran	\$ 325,000
	> Roads - 4th Ave SW	\$ 188,500
	> Roads - 6th Street SE Chesley	\$ 117,000
	> Roads - Brook St. Tara	\$ 433,000
	> Other roads projects	\$ 243,739
	> Bridges - Bridge Study	\$ 28,715
	> Bridges - Clark Bridge, Guiderail	\$ 35,000
	> Vehicles & Equipment - Backhoe	\$ 175,000
	> Vehicles & Equipment - One ton sander & Pick Up Truck	\$ 105,000
<input checked="" type="checkbox"/>	Health Services	\$ 31,000
	> Foundation Repairs - Cemeteries	\$ 31,000
<input checked="" type="checkbox"/>	Recreation & Cultural Services	\$ 648,278
	> Chesley Town Hall - heat upgrades	\$ 4,000
	> Paisley Town Hall - window replacement	\$ 15,000
	> Chesley Parks - Pavillion, ball diamond bleachers, groomer, parking lot	\$ 38,000
	> Paisley Parks - Doc Milne; ball diamond and tennis courts work	\$ 46,000
	> Tara Parks - storage building; ball diamond and track work	\$ 35,000
	> Playground resurfacing and skateboard park equipment	\$ 128,000
	> Chesley Arena - floor scrubber, repainting, cement work, dressing room chipboard, and zamboni gate	\$ 65,075
	> Paisley Arena - Lounge roof, LED ice surface lighting	\$ 51,000
	> Tara Arena - addition roof, repainting, Curling Club entrance, and cement work, mechanical room, and new Olympia	\$ 153,703
	> Paisley - Museum - storage area	\$ 12,000
	> Chesley Lawn Bowling Club - accessibility renovation	\$ 90,500
	> Other recreation projects - tractor	\$ 10,000
<input checked="" type="checkbox"/>	Projects with Funding Assistance via Federal/Provincial Grants (Multi-Year)	\$ 2,038,228
	> Paisley Community Centre - 2nd floor renovation and roof replacement	\$ 1,057,300
	> Paisley Town Hall - accessibility project	\$ 193,988
	> Bridges - replacement of Soper bridge	\$ 786,940
Total Municipal Capital Projects		\$ 4,911,123

2021 Water & Sewer Capital Projects - Non Taxation - Funded by User Fees

<input checked="" type="checkbox"/>	Water & Sewer Services - shared costs all systems	\$ 275,000
	> Vehicles and trailer	\$ 100,000
	> New workshop/building	\$ 175,000
<input checked="" type="checkbox"/>	Chesley & Paisley Water System	\$ 324,750
	> Watermain replacements - 6th St. SE, 4th Ave SW, Alma Street	\$ 309,750
	> Computer equipment	\$ 15,000
<input checked="" type="checkbox"/>	Tara Water System	\$ 659,530
	> Watermain replacements - River Bore	\$ 387,030
	> New well in Community Park #4	\$ 225,000
	> Computer equipment	\$ 15,000
	> Water tower and well re-hab work	\$ 32,500
<input checked="" type="checkbox"/>	Sewer Systems	TBD
	> A financial plan is being prepared for presentation to Council	

Total Sewer and Water Capital Projects	\$ 1,259,280
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