



Budget Highlights Operating and Capital for 2024

Operating Budget Overview

Council undertook a comprehensive review of the 2024 Budget with a goal to minimize tax increases and maintain reserve levels. Similar to the past, staff continued to find efficiencies in operations, maintain current service levels and provide for the necessary capital improvements. The 2024 Budget was adopted on February 26th, 2024 reflecting a tax rate increase of 7.0% with municipal taxation totaling \$6,815,185 (**the actual blended rate is 6%**). Full budget details (operating and capital) are available on the municipal website:

<https://www.arran-elderslie.ca/2024BudgetDocuments>

How are my property taxes affected?

We have seen the total residential property values increase from \$550,004,984 in 2023 to \$555,568,241 in 2024 and an increase in the number of households from 3,183 to 3,199. The increase in property values is due to property improvements and is not driven by the change in market values. The following analysis has been provided to show the impact on an average residential property. **The blended 2024 local tax rate increase is 6.0%**. (6% is derived from a blended rate using the County tax rate increase of 6.16% , School Board tax rate at 0% and Arran-Elderslie tax rate at 7%).

	Average Assessment	Local Tax Rate	Property Tax			Total Taxes
			Municipal	School	County	
2023	\$ 170,521	0.00838413	\$ 1,429.67	\$ 260.90	\$ 806.11	\$ 2,496.68
2024	\$ 170,521	0.00897102	\$ 1,529.75	\$ 260.90	\$ 855.77	\$ 2,646.42
	\$ increase		\$ 100.08	\$ -	\$ 49.66	\$ 149.74
	% increase		7.00%	0.00%	6.16%	6.00%

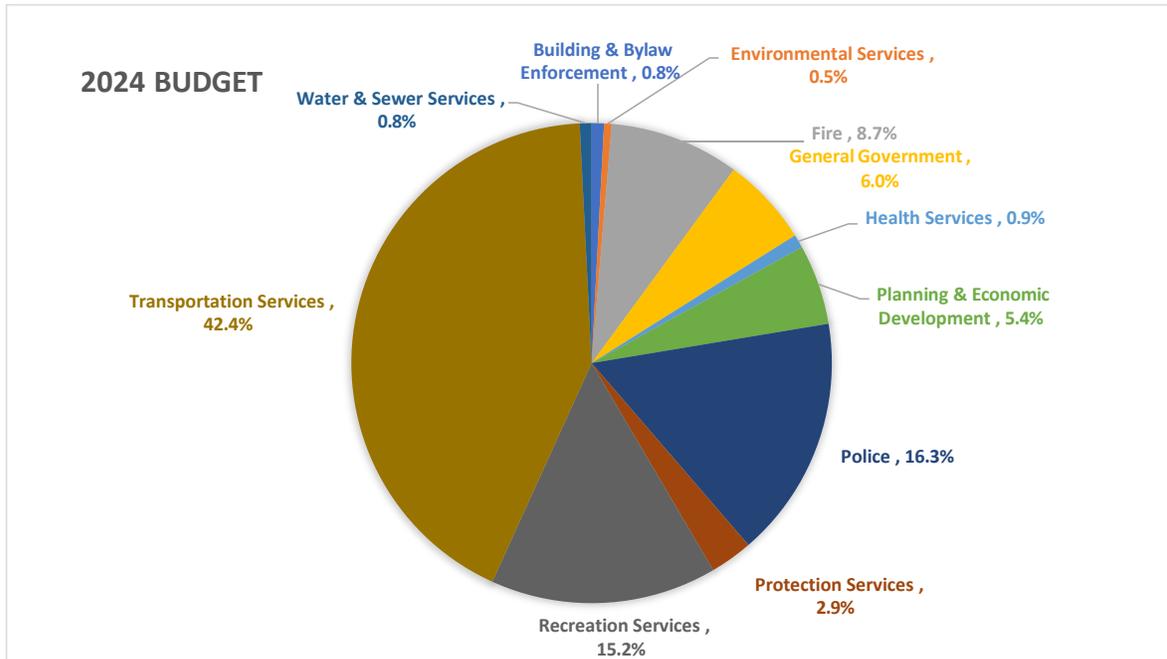
Community Grants Awarded for 2024

The Municipality recognizes the many benefits that various groups, organizations, volunteers, events, and other municipalities provide by promoting and improving upon social, cultural and economic wellbeing of the community. The following grants were awarded for 2024 based on applications received under the Grant and Donation Policy, By-Law 45-2021. Applications are due annually on October 1st to be considered during budget deliberations.

> Crime Stoppers of Grey Bruce	\$	250
> Trinity Theatre	\$	3,000
> Tara Coed SloPitch	\$	1,438
> Paisley Blues Festival	\$	1,300
> Arran Tara Elementary School Grads	\$	665
> The Chesley Nursery School	\$	426
> Paisley Community Enhancement Association	\$	2,000
> Youth Literacy Council	\$	300
> Additional requests for In Kind Facility Use and other Misc. Requests	\$	27,346
	\$	36,725

How are the tax dollars being spent?

The allocation of tax dollars is fairly consistent in comparison to the 2023 budget and actual results. The most significant areas are transportation and policing costs.



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.

Water & Sewer

The following is a summary of the expected average cost per household based on flat rates and/or average cubic meters billed in 2023 for sewer and water.

2024 Average Cost Per Household (Annual)			
	Chesley	Paisley	Tara
Water	\$ 742.65	\$ 742.65	\$ 732.10
Sewer	\$ 559.87	\$ 559.87	\$ 577.06
	\$ 1,302.52	\$ 1,302.52	\$ 1,309.16

What Capital Projects will be undertaken in 2024?

The municipal Capital Budget for 2024 was approved for \$9,564,019 which includes \$1,793,528 financed by grants and donations. This is a summary of the 2024 Capital Budget by service area and some of the larger projects that have been planned:

<input checked="" type="checkbox"/>	General Government		\$ 16,774
	>	24-GENG-0010 replace 7 laptops and upgrade RAM on 29 existing laptops	\$ 16,774
<input checked="" type="checkbox"/>	Fire Services		\$ 4,963,515
	>	23-FIRE-0008 EQUIP-Recruit Bunker Gear	\$ 15,000
	>	24-FIRE-0015 Equip-Modernization of Radio Paging and Communication	\$ 10,000
	>	24-FIRE-0016 Building-2nd Story Live Fire Training Center	\$ 10,000
	>	24-FIRE-0017 EQUIP-Chesley Fire Helmet Replacement	\$ 11,000
	>	25-FIRE-0006 FLEET-Pumper Fire Truck Chesley	\$ 190,000
	>	22-FIRE-0004 BLDG-Paisley Fire Hall Construction	\$ 4,727,515

<input checked="" type="checkbox"/>	Transportation Services	\$ 1,711,200
	> 21-TRAN-0007 Bridges-2013	\$ 15,000
	> 22-TRAN-0008 BRIDGES - Teeswater, paisley, Dyke Maint.	\$ 106,000
	> 22-TRAN-0007 ROADS - Teeswater Bridge, Paisley - Approaches and Roadway	\$ 50,000
	> 24-TRAN-0027 Trans (E) - Con 10 Elderslie, reconstruct Sdrd 5 intersection (safety)	\$ 20,000
	> 24-TRAN-0034 Roads-Arran Sideroad 20 - Landfill Road	\$ 143,500
	> 24-TRAN-0036 Roads-Arran Con 10 - Cty 10 to GB Line	\$ 150,000
	> 24-TRAN-0037 Roads-Arran B-Line - Cty 17 south Con 4	\$ 98,000
	> 24-TRAN-0049 Roads-(A) Sdrd 20 (10th to 12th)	\$ 145,000
	> 24-TRAN-0051 Roads-Arran B-Line - Con 2 Arran to Con 4 Arran	\$ 143,500
	> 24-TRAN-0052 Road and Address signs	\$ 12,000
	> 24-TRAN-0053 Roads (A) Con 10 E – 15sdrd to 10 sdrd. (Swamp rebuild)	\$ 175,000
	> 24-TRAN-0054 Roads (A) Sdrd15 - Con 10 to Con13SW Swamp(RB53/CW2108)	\$ 175,000
	> 24-TRAN-0047 Sidewalks(C)-2nd Ave SW - 2nd to 3rd St	\$ 26,400
	> 24-TRAN-0048 Sidewalks (T)-Cty 10 - Union St to Rotary Park	\$ 28,000
	> 24-TRAN-0020 HVY/EQUIP (E) - Backhoe	\$ 205,000
	> 24-TRAN-0035 Hvy/Equip - (E)- Utility trailer	\$ 3,800
	> 25-TRAN-0021 VEH&EQUIP (E)- Tandem Plow Truck	\$ 215,000
<input checked="" type="checkbox"/>	Environmental Services	\$ 60,000
	> 21-ENVS-0001 BLDG-Arran Landfill-Weigh Scales Building	\$ 60,000
<input checked="" type="checkbox"/>	Recreation & Cultural Services	\$ 1,301,494
	> 24-RECC-0051 Chesley Lawn Bowling Club Renovation	\$ 130,000
	> 21-RECC-0006 Recreation- Paisley Ball Projects	\$ 15,000
	> 22-RECC-0006 PARKS-Paisley Docks, Approaches	\$ 20,000
	> 23-RECC-0039 PARK-Allenford-Community Foundation Grant	\$ 12,000
	> 24-RECC-0019 PARKS-Chesley Skate Park Equipment Replacement	\$ 55,000
	> 24-RECC-0043 Tara Basketball Court Refurbishment	\$ 25,000
	> 24-RECC-0045 Paisley Recreation Truck Replacement	\$ 40,000
	> 24-RECC-0048 Chesley Ball Diamond 2 Fence Move	\$ 14,000
	> 24-RECC-0049 Roger Thorne Park Traffic Barrier	\$ 15,000
	> 21-RECC-0013 BLDG-(P)-Comm Ctr 2nd Floor Renovation	\$ 10,000
	> 22-RECC-0008 BLDG-Tara Pool-Leak Repair	\$ 30,000
	> 23-RECC-0015 BLDG-Paisley Arena Floor Replacement	\$ 65,000
	> 23-RECC-0018 BLDG/COMP-Tara Arena Chiller Replacement	\$ 15,000
	> 24-RECC-0016 BLDG-Tara Arena Floor Replacement	\$ 120,000
	> 24-RECC-0031 EQUIP-Paisley Arena Ice Resurfacers	\$ 98,000
	> 24-RECC-0032 EQUIP-Chesley Pool Diving Board	\$ 9,000
	> 24-RECC-0042 Chesley Arena Stand Heaters	\$ 14,000
	> 24-RECC-0044 Tara Pool Heater Replacement	\$ 7,500
	> 24-RECC-0047 Chesley Arena Rubber Floor Replacement	\$ 110,000
	> 24-RECC-0056 EV Charging Station	\$ 20,000
	> 24-RECC-0057 Planting Beds Paisley Arena	\$ 15,000
	> 21-RECC-0012 Chesley arena roof replacement	\$ 373,767
	> 24-RECC-0055 Paisley Library - more accessible	\$ 88,227
<input checked="" type="checkbox"/>	Health Services	\$ 36,005
	> 24-HLTH-0005 BLDG-Chesley Medical Clinic - roof replacement	\$ 30,000
	> 23-HLTH-0002 LAND/IMP-Fence Work for Tara Cemetery	\$ 6,005
Total Municipal Capital Projects		\$ 8,088,988

Water, Sewer & Storm	
<input checked="" type="checkbox"/> Chesley & Paisley Water System	\$ 115,000
> 24-WSWA-0024 Fleet-Water-Pickup Truck	\$ 70,000
> 24-WSWA-0026 Water(P) Church St., Queen St to Ross St.	\$ 45,000
<input checked="" type="checkbox"/> Tara Water System	\$ 658,000
> 23-WSWA-0020 BLDG-WATER-(T)- Roofs replacement @ Well 2 & 3	\$ 5,000
> 23-WSWA-0022 WATER (T) -Francis St Watermains	\$ 638,000
> 24-WSWA-0025 Water(T) - Well #3 Rotorque valve	\$ 15,000
<input checked="" type="checkbox"/> Sewer Systems	\$ 272,573
> 21-WSSE-0003 Chesley Sewer pumps	\$ 50,000
> 24-WSSE-0029 BLDG-Sewer (C) - Southend Pump Stn.Roof	\$ 10,000
> 21-WSSE-0001 EQUIP-SEWER-P-RAS Pumps	\$ 20,000
> 23-WSSE-0020 EQUIP-SEWER (P)- Diesel Generator	\$ 75,000
> 24-WSSE-0024 Sewer (P) - Ditch Rotor Rebuild WPCP	\$ 25,000
> 24-WSSE-0025 Sewer (P) - WPCP blower replacement	\$ 7,500
> 24-WSSE-0026 Sewer (P) - WPCP Alum Tank Replace	\$ 50,000
> 24-WSSE-0027 Sewer (P) - WPCP Geo-tube replacement	\$ 10,000
> 24-WSSE-0028 Sewer (P) - Ross St Pp Stn, Level Transducer	\$ 5,000
> 22-WSSE-0002 EQUIP-SEWER (T)-Confined spaces, tripod, harness etc.	\$ 2,073
> 23-WSSE-0021 EQUIP-SEWER-(T) Mill Street L.S. Pump#2 Replace	\$ 18,000
<input checked="" type="checkbox"/> Stormwater System	\$ 429,458
> 24-WSST-0006 Storm (T) - Francis St.	\$ 389,458
> 24-WSST-007 Storm – Urban stormwater study	\$ 40,000
Total Sewer and Water Capital Projects	\$ 1,475,031