



Budget Highlights

Operating and Capital for 2020

Budget Overview

Council undertook a comprehensive review of the 2020 budget with a goal to minimize any tax increases during these challenging times. Council continually challenged staff to find efficiencies and reduce financial requests throughout the budget process. On May 25th, the 2020 budget was approved totalling \$ 5,329,131, which represents a 0.77% increase in the local tax rate and an overall tax rate increase of 0.52%. These tax rates equate to a 3% increase in the 2020 tax bill for an average assessed home. Full budget details are available on the municipal website:

<https://www.arran-elderslie.ca/en/municipal-services/budgets-and-financial-statements.aspx#2020>

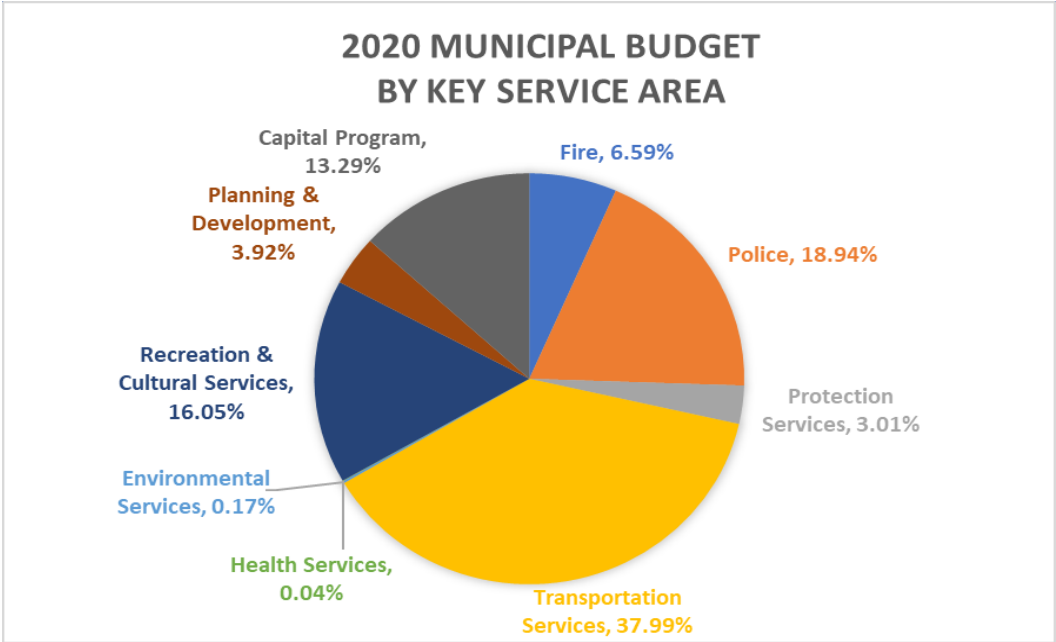
How are my property taxes affected?

We have seen an increase in total residential property values, from \$512,388,550 in 2019 to \$526,414,880 in 2020, and an increase in the number of households, from 3,053 to 3,061. The following analysis has been provided to show the impact to an average residential property.

Total Property Tax increase for 2020 on an average assessed home						3.00%
Year	Average Assessment	Local Tax Rate	Municipal Tax Portion	County Tax Portion	School Tax Portion	Total Property Tax
2019	\$ 167,831	0.00735215	\$ 1,233.92	\$ 654.03	\$ 270.21	\$ 2,158.15
2020	\$ 171,975	0.00740869	\$ 1,274.11	\$ 685.67	\$ 263.12	\$ 2,222.90
Increase		0.77%	\$ 40.19	\$ 31.64	\$ (7.09)	\$ 64.74

How are the tax dollars being spent?

The allocation of tax dollars is fairly consistent in comparison to the 2019 budget and actual results. The most significant areas are transportation and policing costs. The capital program represents a transfer to reserves to support capital spending. Some of the departmental operating budgets also included reserve transfers.



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

Water & Sewer

Summary of the expected average cost per household based on flat rates and/or average cubic meters billed in 2019 for sewer and water.

Average Cost Per Household (Annual)	Chesley	Paisley	Tara
Water	\$ 706.67	\$ 634.00	\$ 706.67
Sewer	\$ 497.44	\$ 479.36	\$ 497.44
Total	\$ 1,204.11	\$ 1,113.36	\$ 1,204.11



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What are we doing for capital projects in 2020

The capital budget was approved for \$6,245,314 which includes \$1,528,127 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

<input checked="" type="checkbox"/>	General Government	\$ 325,128
	> Various initiatives that improve efficiencies across the organization funded by the grant	\$ 222,748
	> Municipal Strategic Plan	\$ 35,000
	> Web Site Update	\$ 36,089
	> Updated furniture in the Council Chambers	\$ 15,000
<input checked="" type="checkbox"/>	Fire Services	\$ 540,000
	> Paisley - frontline pumper truck	\$ 450,000
	> Paisley - SCBA equipment	\$ 90,000
<input checked="" type="checkbox"/>	Transportation Services	\$ 1,805,800
	> Roads - Sideroad #15 Roadway and Bridge	\$ 200,000
	> Roads - 1st Ave Bridge to 4th St. NW, with storm and sidewalk	\$ 100,000
	> Roads - micro surface treatment Concession 8 Arran East and Concession 2 Elderslie	\$ 276,500
	> Roads - pavement treatment Concession 10 East Arran	\$ 120,000
	> Other roads projects	\$ 272,900
	> Bridges - Hemstock, and Monkman Bridge	\$ 246,200
	> Bridges - Study, work on Clark & Mccurdy Bridge, & inspections	\$ 119,000
	> Vehicles & Equipment - Backhoe	\$ 150,000
	> Vehicles & Equipment - Tandem plow truck	\$ 147,200
	> Roadside mower, pick up truck, lawnmower, tractor, sander	\$ 174,000
<input checked="" type="checkbox"/>	Recreation & Cultural Services	\$ 331,286
	> Paisley Town Hall - accessible washroom, two new windows	\$ 18,184
	> Paisley Parks - Doc Milne repairs, Foundry chimney and ball diamond work	\$ 30,634
	> Tara Parks - storage building	\$ 5,000
	> Tara Library - basement repairs	\$ 10,000
	> Chesley Arena - fans, mechanical room, garbage door, and Zamboni gate and ramp	\$ 44,264
	> Paisley Arena - cooler and dehumidification system	\$ 53,200
	> Tara Arena - mechanical room & downspouts upgrades, dehumidification system	\$ 59,588
	> Chesley Pool - leak repair	\$ 7,000
	> Chesley Lawn Bowling Club - accessibility renovation	\$ 90,500
	> Other recreation projects - tractor, water truck and trailer	\$ 12,916
<input checked="" type="checkbox"/>	Investing in Canada Infrastructure Program - FEDERAL AND PROVINCIAL FUNDING ASSISTED	\$ 1,528,127
	> Paisley Community Centre - 2nd floor renovation	\$ 547,199
	> Paisley Town Hall - accessibility project	\$ 193,988
	> Bridges - replacement of Soper bridge	\$ 786,940
Total Municipal Capital Projects		\$ 4,530,341
<input checked="" type="checkbox"/>	Water & Sewer Services - shared costs	\$ 233,797
	> Community park wells, 1, 2, and 3 - investigate and rehabilitate	\$ 105,000
	> Work required on rotork valves, air relief valves, standby generator and by-pass water	\$ 74,500
	> Water meter reader, locator and camera	\$ 34,297
	> Burgoyne Water System - funded by property owners	\$ 20,000
<input checked="" type="checkbox"/>	Chesley & Paisley Water System	\$ 488,435
	> 12" watermain - 1st Ave N	\$ 192,000
	> 6" watermain - Nelson Street	\$ 161,000
	> Scada upgrade	\$ 108,377
	> 6" watermain - 4th and 5th Ave SW, and George Street	\$ 27,058
<input checked="" type="checkbox"/>	Tara Water System	\$ 29,241
	> Well #2 rehabilitation and variable frequency drive	\$ 4,241
	> Well #3 inspect, video and rehabilitation	\$ 25,000
<input checked="" type="checkbox"/>	Chesley Sewer System	\$ 405,000
	> Sewer main - 1st Ave N	\$ 212,000
	> Diesel fuel tanks and handheld analyzers and probes	\$ 15,000
	> North end pump station - electrical and pump poles	\$ 73,000
	> Lagoons - 3rd blower, effluent and leachate weir	\$ 105,000
<input checked="" type="checkbox"/>	Paisley Sewer System	\$ 498,500
	> Dechlorination requirements and equipment upgrades	\$ 491,000
	> Install new manhole #2	\$ 7,500
<input checked="" type="checkbox"/>	Tara Sewer System	\$ 60,000
	> Replace lagoon chamber	\$ 60,000
Total Sewer and Water Capital Projects		\$ 1,714,973