



## Budget Highlights Operating and Capital for 2023

### Operating Budget Overview

Council undertook a comprehensive review of the 2023 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. After three budget meetings, the budget was adopted on March 27th, 2023 reflecting a 6.0% tax rate increase with municipal taxation totalling \$6,276,927. Full budget details (operating and capital) are available on the municipal website:

<https://www.arran-elderslie.ca/2023BudgetReports/>

### How are my property taxes affected?

We have seen an increase in total residential property values, from \$539,868,398 in 2022 to \$550,004,984 in 2023, and an increase in the number of households, from 3,166 to 3,183. 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 using a 2023 local tax rate increase of 6.0% and a County tax rate increase of 7.74%.

	Average Assessment	Local Tax Rate	Property Tax			
			Municipal	School	County	Total Taxes
2022	\$ 170,521	0.00790942	\$ 1,348.72	\$ 260.90	\$ 748.20	\$ 2,357.82
2023	\$ 170,521	0.00838410	\$ 1,429.67	\$ 260.90	\$ 806.11	\$ 2,496.68
<b>Tax Rate Increase: 6.00% and 7.74%</b>			<b>\$ 80.94</b>	<b>\$ -</b>	<b>\$ 57.91</b>	<b>\$ 138.85</b>

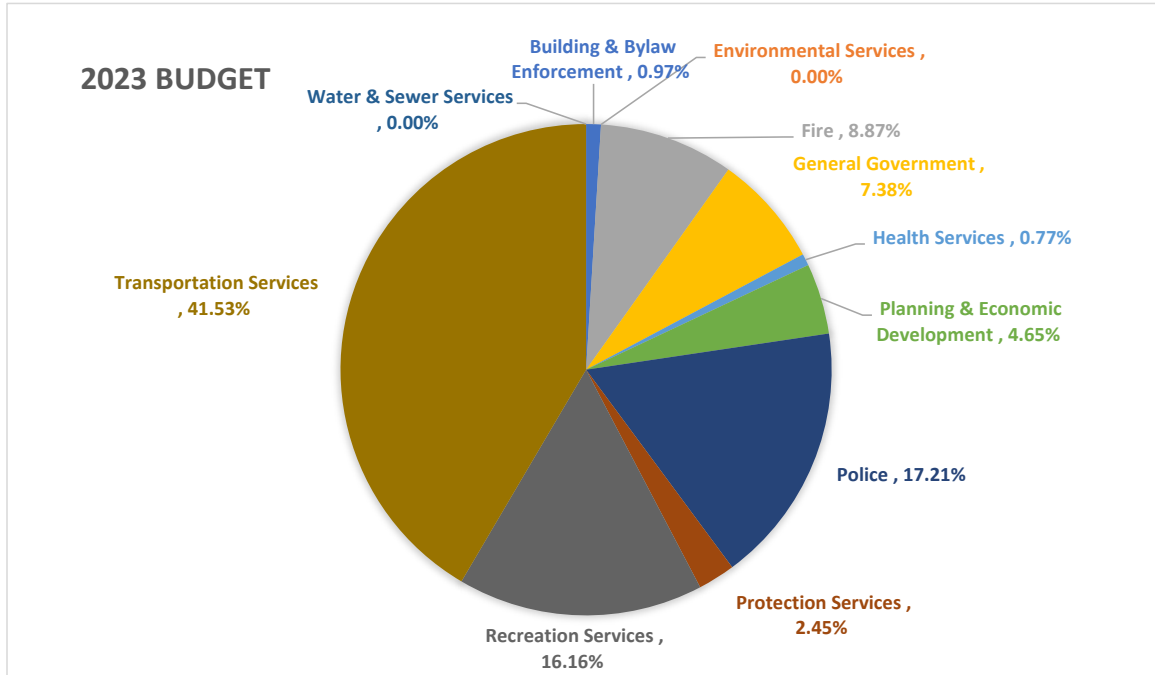
### Community Grants Awarded for 2023

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 2023 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	\$	500
> Hawks' Nest Sponsorship	\$	150
> Chesley Hospital Foundation	\$	10,000
> Paisley Blues Festival	\$	500
> Arran Tara Elementary School Grade 8 Students	\$	415
> Arran-Elderslie Youth Council	\$	645
> Chesley Hospital Community Support	\$	273
> OPP Hosted Community Meeting - Human Trafficking	\$	273
> Provision for in-year requests	\$	3,325
	<b>\$</b>	<b>16,081</b>

## How are the tax dollars being spent?

The allocation of tax dollars is fairly consistent in comparison to the 2022 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 2022 for sewer and water.

Average Cost Per Household (Annual)			
	Chesley	Paisley	Tara
Water	\$ 728.09	\$ 754.76	\$ 728.09
Sewer	\$ 543.56	\$ 588.85	\$ 543.56
	<b>\$ 1,271.65</b>	<b>\$ 1,343.61</b>	<b>\$ 1,271.65</b>

## What are we doing for capital projects in 2023?

The municipal capital budget was approved for \$9,711,211 which includes \$2,140,700 financed by grants and donations. 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"/>	<b>General Government</b>	<b>\$ 299,415</b>
	> Software and Information Technology initiatives	\$ 51,099
	> Municipal Officer Renovations and Lift, CCRF Grant Initiative	\$ 248,316
<input checked="" type="checkbox"/>	<b>Fire Services</b>	<b>\$ 651,455</b>
	> Buildings - Paisley Fire Hall, Site Preparation	\$ 310,000
	> Live Fire/Skills Development Training Ground	\$ 10,000
	> SCBA and Bunker Gear	\$ 304,455
	> Fire Station Command/Response Unit	\$ 27,000
<input checked="" type="checkbox"/>	<b>Transportation Services</b>	<b>\$ 4,142,566</b>
	> Bridges & Culverts- Clark, Teeswater, Con.6 Elderslie, Ross St.	\$ 250,000
	> Roads - Teeswater Bridge Approach and Roadway	\$ 397,600
	> Roads - Sideroad #15 Roadway and Bridge, OCIF Grant Initiative	\$ 730,000
	> Roads - Brook St. West, Tara, CCBF/Gas Tax Grant Initiative	\$ 551,266
	> Roads - Brant Elderslie Boundary	\$ 100,000
	> Roads - Industrial Park Road, Chesley	\$ 80,100
	> Roads - Elderslie-Arran Town Line, Conc.10 Elderslie, Albert St. Paisley, Other small	\$ 385,100
	> Roads - Sidewalks Rehabilitation Study, CCRF Grant Initiative	\$ 1,159,500
	> Heavy Equipment - Sweeper Truck	\$ 425,000
	> Heavy Equipment - Utility Trailer	\$ 6,000
	> Fleet - Pick Up Truck	\$ 58,000
<input checked="" type="checkbox"/>	<b>Environmental Services</b>	<b>\$ 100,000</b>
	> Building - Arran Landfill Weigh Scales	\$ 100,000
<input checked="" type="checkbox"/>	<b>Recreation &amp; Cultural Services</b>	<b>\$ 839,626</b>
	> Chesley Arena - Zamboni gate	\$ 14,947
	> Paisley Community Centre - 2nd floor renovation and lift, ICIP and CCRF Grant	\$ 602,179
	> Paisley Arena - Floor Replacement	\$ 50,000
	> Tara Arena - Roof Replacement, Chiller Replacement	\$ 47,000
	> Pool - Tara Leak Repair	\$ 10,000
	> Park - Dr. Milne, Pavillion Rehabilitation, Retaining Wall	\$ 24,000
	> Park - Dog Park Construction	\$ 29,000
	> Park - Tara, Pole Replacement	\$ 4,500
	> Splashpads - Paisley and Tara, finalize construction	\$ 31,000
	> Equipment - Electronic Sign	\$ 9,500
	> Equipment - Floor Scrubbers - Paisley and Tara Arena	\$ 13,000
	> Equipment - Mower Attachment	\$ 4,500
<input checked="" type="checkbox"/>	<b>Health Services</b>	<b>\$ 231,816</b>
	> Cemeteries - Record Management System	\$ 37,516
	> Cemeteries - Tara Fencework	\$ 10,000
	> Cemeteries - Land Purchase to Expand Tara Cemetery	\$ 152,000
	> Cemeteries - Columbarium Extension, Chesley	\$ 32,300
<b>Total Municipal Capital Projects</b>		<b>\$ 6,264,878</b>

## Building Services

<input checked="" type="checkbox"/>	<b>Building</b>	<b>\$</b>	<b>56,000</b>
	> Fleet - Vehicle Replacement, Chief Building Official	\$	56,000

## Water, Sewer & Storm

<input checked="" type="checkbox"/>	<b>Water &amp; Sewer Services - shared costs</b>	<b>\$</b>	<b>110,000</b>
	> Fleet - Pick Up Truck	\$	55,000
	> Gas Conversion Projects	\$	25,000
	> Antenna and Cables	\$	30,000
<input checked="" type="checkbox"/>	<b>Chesley &amp; Paisley Water System</b>	<b>\$</b>	<b>905,705</b>
	> Buildings - Riverside, Rehabilitation	\$	70,605
	> Chesley Community Park Well #4, Replacing Well #1	\$	500,000
	> Equipment - Data Loggers, Gaskets and Dialers	\$	21,000
	> Watermains - Queen Street, Paisley	\$	314,100
<input checked="" type="checkbox"/>	<b>Tara Water System</b>	<b>\$</b>	<b>928,500</b>
	> Buildings - Roof Replacements	\$	10,000
	> Equipment - Data Loggers, Gaskets and Dialers	\$	21,000
	> Watermains - Hamilton Street, ICIP Grant Initiative	\$	895,000
	> Watermains - Francis Street	\$	2,500
<input checked="" type="checkbox"/>	<b>Sewer Systems</b>	<b>\$</b>	<b>876,128</b>
	> Pumps and Equipment	\$	94,128
	> Manholes	\$	25,000
	> Building Upgrades	\$	27,500
	> Coverall Building Structure	\$	250,000
	> Natural Gas Conversion and Renovations	\$	75,000
	> Sewer Mains - Mill Drive, Paisley	\$	100,000
	> Natural Gas Generator	\$	75,000
	> Sewer Mains - Queen Street, Paisley	\$	229,500
<input checked="" type="checkbox"/>	<b>Stormwater System</b>	<b>\$</b>	<b>570,000</b>
	> North Ave, Maria east to Middleton Drain	\$	90,000
	> Hamilton Street, Tara and John Street	\$	480,000
<b>Total Sewer and Water Capital Projects</b>		<b>\$</b>	<b>3,390,333</b>

Schedule G

Allocation of Tax Dollars

	2022 Budget	2023 Budget		2022 Budget	2023 Budget
Building & Bylaw Enforcement	49,803	63,781	28.07%	Building & Bylaw Enforcement	0.81%
Environmental Services	27,767	-	-100.00%	Environmental Services	0.45%
Fire	513,114	583,868	13.79%	Fire	8.38%
General Government	263,397	485,989	84.51%	General Government	4.30%
Health Services	45,238	50,762	12.21%	Health Services	0.74%
Planning & Economic Development	268,857	305,849	13.76%	Planning & Economic Development	4.39%
Police	1,168,924	1,132,913	-3.08%	Police	19.08%
Protection Services	156,639	161,288	2.97%	Protection Services	2.56%
Recreation Services	1,122,091	1,063,713	-5.20%	Recreation Services	18.32%
Transportation Services	2,464,339	2,733,038	10.90%	Transportation Services	40.23%
Water & Sewer Services	44,931	-	-100.00%	Water & Sewer Services	0.73%
	<b>6,125,100</b>	<b>6,581,201</b>	7.45%		<b>100.00%</b>

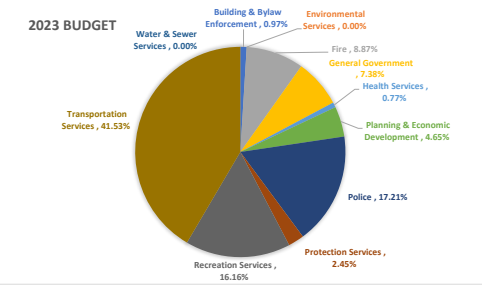
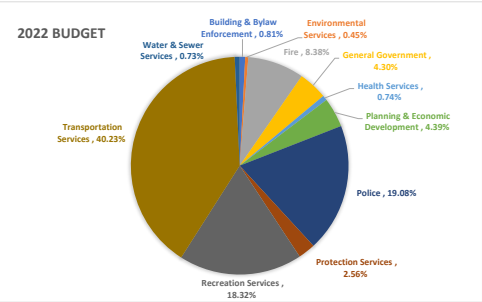
Municipal Services	6030366	6950606	Police, Recreation, Transportation	77.64%	74.91%
Building and Bylaw Enforcement	49803	60261			
Water and Sewer Services	44931	55355			
	6125100	7066222			

Revenue from:	2022 Budget	2023 Budget
PIL	66385	69506
Supplemental Taxation	82000	91000
Penalty and Interest	160000	145000
	308385	305506

Tax Levy Required	5816715	6760716
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**Budget Review Dept Summary Consolidated**

**Arran-Elderslie**

	December	2022	2023	2023	2023	Budget	Budget	
	2021	2022	6 Council Approved	4 Council Draft 1	6 Council Approved	Draft Budget Chg	\$	%
	Actuals	Actuals	2022 Total Budget	2023 Total Budget	2023 Total Budget	Draft 2 to Draft 1	Variance	Variance
<b>MUNICIPAL SERVICES</b>								
GENERAL GOVERNMENT	557,325	-17,847	263,397	745,748	485,989	-259,759	222,592	84.5%
PROTECTION SERVICES	1,976,022	1,849,818	1,838,677	1,909,785	1,878,069	-31,716	39,392	2.1%
TRANSPORTATION SERVICES	3,331,685	2,694,423	2,464,339	2,666,117	2,733,038	66,921	268,699	10.9%
ENVIRONMENTAL SERVICES	-28,681	7,991	27,767	3,921	-1,627	-5,548	-29,394	(105.9%)
HEALTH SERVICES	60,789	40,348	45,238	67,558	50,762	-16,796	5,524	12.2%
RECREATION AND CULTURE	1,127,502	671,688	1,122,091	1,204,813	1,063,713	-141,100	-58,378	(5.2%)
PLANNING AND DEVELOPMENT	238,376	249,484	268,857	352,664	305,849	-46,815	36,992	13.8%
<b>Total MUNICIPAL SERVICES</b>	<b>7,263,018</b>	<b>5,495,905</b>	<b>6,030,366</b>	<b>6,950,606</b>	<b>6,515,793</b>	<b>-434,813</b>	<b>485,427</b>	<b>8.0%</b>
<b>BUILDING &amp; BYLAW ENFORCEMENT SERVICES</b>								
Building		-45,680						#DIV/0!
ByLaw	6,912	53,533	49,803	60,261	63,781	3,520	13,978	28.1%
<b>Total BUILDING &amp; BYLAW ENFORCEMENT SERVICES</b>	<b>6,912</b>	<b>7,853</b>	<b>49,803</b>	<b>60,261</b>	<b>63,781</b>	<b>3,520</b>	<b>13,978</b>	<b>28.1%</b>
<b>WATER AND SEWER SERVICES</b>								
SHARED ADMINISTRATION	647,701	19,067						#DIV/0!
SEWER		-106,062	1				-1	(100.0%)
WATER	2	-103,518	-2				2	(100.0%)
STORM	43,504	41,928	44,932	55,355		-55,355	-44,932	(100.0%)
<b>Total WATER AND SEWER SERVICES</b>	<b>691,207</b>	<b>-148,585</b>	<b>44,931</b>	<b>55,355</b>		<b>-55,355</b>	<b>-44,931</b>	<b>(100.0%)</b>
<b>FUND BALANCES</b>								
Change in Fund Balance	1,487,759							#DIV/0!
Change in Fund Balance								#DIV/0!
<b>Total FUND BALANCES</b>	<b>1,487,759</b>							<b>#DIV/0!</b>
<b>TAXATION SERVICES</b>								
TAXATION	-5,852,062	-6,158,085	-6,125,100	-6,579,571	-6,579,571		-454,471	7.4%
<b>Total TAXATION SERVICES</b>	<b>-5,852,062</b>	<b>-6,158,085</b>	<b>-6,125,100</b>	<b>-6,579,571</b>	<b>-6,579,571</b>		<b>-454,471</b>	<b>7.4%</b>
<b>Total Arran-Elderslie</b>	<b>3,596,834</b>	<b>-802,912</b>		<b>486,651</b>	<b>3</b>	<b>-486,648</b>	<b>3</b>	<b>#DIV/0!</b>

**Budget Review Dept Summary**

**PROTECTION SERVICES**

	December	2022	2023	2023	2023	Budget	Budget	
	2021	2022	6 Council Approved	5 Council Draft 2	6 Council Approved	Draft Budget Chg	\$	%
	Actuals	Actuals	2022 Total Budget	2023 Total Budget	2023 Total Budget	Draft 3 to Draft 2	Variance	Variance
<b>MUNICIPAL SERVICES</b>								
<b>PROTECTION SERVICES</b>								
01-2005 Protection-General-All	147,612							#DIV/0!
01-2010 Protection-Common Fire	87,228	137,467	126,459	122,031	162,282	40,251	35,823	28.3%
01-2012 Protection-Chesley Fire	159,982	121,119	154,176	173,965	136,083	-37,882	-18,093	(11.7%)
01-2014 Protection-Paisley Fire	118,495	67,343	97,543	116,606	116,606		19,063	19.5%
01-2016 Protection-Tara Fire	142,236	117,981	134,936	168,897	168,897		33,961	25.2%
01-2020 Protection-Police	1,168,435	1,272,476	1,168,924	1,132,913	1,132,913		-36,011	(3.1%)
01-2030 Protection- Conservation	34,343		22,660	24,020	24,020		1,360	6.0%
01-2031 Protection-Conservation SVCA	44,264	47,297	46,980	51,937	51,937		4,957	10.6%
01-2032 Protection-Conservation GSCA	40,485	42,226	42,226	44,417	44,417		2,191	5.2%
01-2045 Protection- Crossing Guards	24,633	37,245	37,363	38,153	38,125	-28	762	2.0%
01-2050 Protection-Emergency Measures	8,306	6,660	7,410	2,789	2,789		-4,621	(62.4%)
<b>Total PROTECTION SERVICES</b>	<b>1,976,019</b>	<b>1,849,814</b>	<b>1,838,677</b>	<b>1,875,728</b>	<b>1,878,069</b>	<b>2,341</b>	<b>39,392</b>	<b>2.1%</b>
<b>Total MUNICIPAL SERVICES</b>	<b>1,976,019</b>	<b>1,849,814</b>	<b>1,838,677</b>	<b>1,875,728</b>	<b>1,878,069</b>	<b>2,341</b>	<b>39,392</b>	<b>2.1%</b>
<b>Total PROTECTION SERVICES</b>	<b>1,976,019</b>	<b>1,849,814</b>	<b>1,838,677</b>	<b>1,875,728</b>	<b>1,878,069</b>	<b>2,341</b>	<b>39,392</b>	<b>2.1%</b>

AVERAGE 2023 PAISLEY W&S RATES	MONTHLY FLAT	METERED PER CUBIC		BASE RATE PER	QUARTER	CUBIC METERS	CUSTOMERS	METERED	METERED			
	RATE	BILLED QUARTERLY	FOOT	YEAR								
WATER	27.18	81.54	2.65	326.16	1ST	21,821	44.53	118.01	69.03			
					2ND					18,235	98.62	57.68
					3RD					19,530	105.62	61.78
					4TH					19,664	106.35	62.20
SEWER	28.18	84.54	1.55	338.16	1ST	21,821	44.53	118.01	69.03			
					2ND					18,235	98.62	57.68
					3RD					19,530	105.62	61.78
					4TH					19,664	106.35	62.20
								428.60	250.69			
								<b>TOTAL METER +</b>				
								<b>BASE RATE</b>				
								<b>PAISLEY</b>	1343.61			

Cost Per Household (Annual) TARA & CHESLEY			
Average Per PAISLEY	Chesley	Tara	Paisley
Water	\$ 728.09	\$ 728.09	\$ 754.76
Sewer	\$ 543.56	\$ 543.56	\$ 588.85
	<b>\$ 1,271.65</b>	<b>\$ 1,271.65</b>	<b>\$ 1,343.61</b>
	\$ 1,271.65		

59.02

From the 2023 Fees and Charges Bylaw

### Chesley Water Service Area Rates (non-taxable)

Minimum rates to be charged on a per unit basis as determined by the assessment roll and/or as amended by a formal review by the Municipality of Arran-Elderslie and added to taxes.

Effective for all billings after January 1st each year

#### Residential

Single Family Unit	\$728.09	Exempt	\$728.09
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### Chesley Sewer Service Area Rates (non-taxable)

Effective for all billings after January 1st each year

#### Residential

Single family unit	\$543.56	Exempt	\$543.56
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### Chesley, Paisley and Tara Water Service Area Metered Rates (non-taxable)

Effective for all billings after January 1st each year

#### Annual

Base Water Service Rate (BSR)	\$326.13	Exempt	\$326.13
Rate per Cubic Metre of Water Consumption	\$2.65	Exempt	\$2.65

Other Municipality: Brookton; Paisley Mill Camp

#### Monthly

Base Water Service Rate (BSR)	\$27.18	Exempt	\$27.18
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### Paisley Sewer Service Area Rates (non-taxable)

Effective for all billings, the sewer rate for Paisley sewer services shall be a monthly base sewer service rate and a rate per cubic metre of water consumption.

#### Annual

Base Sewer Service Rate (BSR)	\$348.37	Exempt	\$348.37
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Rate per cubic metre of water consumption	\$1.55	Exempt	\$1.55
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**Monthly**

Base Sewer Service Rate (BSR)	\$28.18	Exempt	\$28.18
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