

**The Corporation of the
Town of Arnprior**

By-law Number 7558-25

A by-law to adopt the 2025 Operating and Capital Budget Estimates.

Whereas Section 290(1) of the *Municipal Act, 2001*, S.O. 2001, c. 25, provides that a local municipality shall in each year or the immediately preceding year, prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality; and

Whereas notice to adopt the budget was given in accordance with the *Municipal Act, 2001*, S.O. 2001, c. 25 and the Town's Notice By-law 6639-16 by being published on the Town's website and in alternate formats at least ten (10) days in advance of the meeting at which the budget will be considered for adoption; and

Whereas on the February 3, 2025 Special Meeting, Council directed that the 2025 budget be prepared including a 3.25% municipal tax rate increase; and

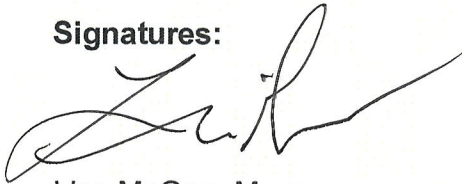
Whereas it is deemed necessary and expedient to adopt the capital and general operating budget estimates for the Town of Arnprior for the year 2025.

Therefore, the Council of the Town of Arnprior enacts as follows:

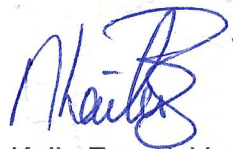
1. **That** the 2025 Operating Budget estimates attached as Schedule A forming part of this by-law be hereby adopted, approved and authorized; and
2. **That** the 2025 Capital Budget estimates, including total project costs for procurement purposes, attached as Schedule B forming part of this bylaw be hereby adopted, approved and authorized.
3. **That** this By-law shall come into force and effect on the day of its passing.

Enacted and passed this 10th day of February, 2025.

Signatures:



Lisa McGee, Mayor



Kaila Zamojski, Clerk

Schedule A - 2025 Operating Budget Estimates

Description	Revenues	Expenses	2025 Budget
Taxation			
Revenue from Taxation	\$13,141,741	\$0	\$13,141,741
Payments in Lieu of Taxation	130,000	0	130,000
General Government			
Council	0	237,500	(237,500)
Clerk	59,850	433,900	(374,050)
Corporate Management	502,250	1,145,650	(643,400)
Human Resources	0	202,100	(202,100)
Information Systems	8,000	347,800	(339,800)
Protection to Persons & Property			
Fire Services	172,212	993,638	(821,426)
Police Services	16,378	1,863,238	(1,846,860)
Animal Services & By-Law Enforcement	35,000	106,200	(71,200)
Crossing Guards	5,300	45,600	(40,300)
Public Works			
Public Works	81,100	2,104,891	(2,023,791)
Vehicles and Equipment	590,100	270,000	320,100
Cemetery	129,500	123,800	5,700
Environmental Services			
Waterworks	3,997,239	2,675,493	1,321,746
Wastewater	2,956,830	2,128,136	828,694
Waste Management	1,165,150	1,118,200	46,950
Parks and Recreation			
Parks	11,000	472,900	(461,900)
Marina	95,400	95,400	0
Programs	229,800	458,650	(228,850)
Nick Smith Centre - Programs	837,500	915,300	(77,800)
Nick Smith Centre - Building	0	1,552,700	(1,552,700)
Buildings	0	433,450	(433,450)
Community Services			
Museum	49,780	326,650	(276,870)
Protection, Inspection & Control	338,600	338,600	0
Planning and Zoning	40,000	156,550	(116,550)
Marketing and Economic Development	6,500	230,000	(223,500)
Grants and Subsidies	2,627,978	404,813	2,223,165
To Reserves / Reserve Funds	0	8,046,049	(8,046,049)
Total Operating Budget	\$ 27,227,208	\$27,227,208	\$0

Schedule B – 2025 Capital Budget Estimates

Capital Project	Pre-Committed	2025 Project Cost	Revenue Source					Funding Description
			Financing	Grants	Development Charges	Reserves - Levy	Reserves - Water/MW	
Linear Infrastructure								
Construction: River Crossing Phase I (ICIP Green)								
Description: Replacement of the 400mm river crossing watermain.	5,400,000	4,050,000		1,449,816	786,061		1,814,123	ICIP Grant / Development Charges / Water Reserve
Construction: Daniel St Sewer Upsizing / Albert Reconstruction (HEWSF Grant Project)								
Description: Daniel St (Rock Ln to Burwash St) sanitary sewer upsizing. Albert St (Burwash St to Ewen St) full reconstruction including sanitary sewer upsizing and separation.	5,400,000	100,000		73,000	5,000	11,000	11,000	HEWSF Grant / Development Charges / Wastewater / Water / CERF
Construction: Edey St Reconstruction / MacDonald								
Description: MacDonald St from Edey St to Mary St & Edey St from Allan Dr to Edward St. Full reconstruction with sanitary sewer upsizing.		4,600,000		1,228,978	496,230	2,300,000	574,792	CCBF & OCIF Grant, 50% CERF, 25% Water, 25% Wastewater
Rolling Road Rehab								
Description: Vancourtland St (Elgin to North end), resurfacing of William St (John St to Daniel St), sidewalk repairs on Daniel St. (joint County resurfacing project).		750,000				750,000		Capital Expenditure Reserve Fund
Pedestrian Crossing - Baskin Drive								
Description: Add PXO on Baskin Drive at Leo Moskos (includes sidewalk & culvert extension, streetlights)		125,000		10,000		115,000		Capital Expenditure Reserve Fund / Developer Contribution
TOTAL Linear Infrastructure		9,625,000	0	2,761,794	1,287,291	3,176,000	2,399,915	

Capital Project	Pre Commitments	2025 Project Cost	Revenue Source					Funding Description
			Financing	Grants	Development Charges	Reserves - Levy	Reserves - Water/WW	
Facilities								
NSC Arena Slab Replacement & Mezzanine Description: Replacement of both arena slabs, header trench and boards. New seating, storage and mezzanine.	7,044,132	5,459,132	4,000,000			1,459,132		Capital Expenditure Reserve Fund
NSC Roof Access Ladders Description: Replacement of 1977 Roof Access Ladders		25,000				25,000		Capital Expenditure Reserve Fund
Town Hall - Asbestos Abatement Description: Asbestos abatement for Town Hall back stairwell.		45,000				45,000		Capital Expenditure Reserve Fund
PW Garage - Flat Roof #1 replacement Description: Flat Roof #1 (2000) replacement as 2024 repairs were not successful.		130,000				130,000		Capital Expenditure Reserve Fund
DA Gilles Building - Fire Escape Description: Design and implementation of fire escape, fire rated egresses and fire shutters on DA Gillies building.		300,000				300,000		Capital Expenditure Reserve Fund
WPCC - Filter Media Replacement - Odour Control Description: Replacement of media in odour control unit that filters air released into the WPCC and into the environment.		80,000					80,000	Wastewater Reserve Fund
WPCC Digester Cleanout Design/Engineering Description: Design work to temporarily remove the digesters from service, removing grit buildup and repairing building envelope.		100,000					100,000	Wastewater Reserve Fund

		2025 Project Cost	Revenue Source				Funding Description	
Pre Commitments			Financing	Grants	Development Charges	Reserves - Levy	Reserves - Water/WW	
Capital Project								
WPCC - Headworks Screen Safety Upgrades								
Description: Safety issue discovered during BCA inspections. Modification of existing screen access point to allow Operators to not be exposed to hazard.		50,000					50,000	Wastewater Reserve Fund
TOTAL Facilities		6,189,132	4,000,000	0	0	1,959,132	230,000	
Machinery & Equipment								
Information Technology - Records Management System								
Description: Move to an Microsoft intergrated records management system (SharePoint, Purview)		120,000				120,000		Capital Expenditure Reserve Fund
Information Technology - Council Chambers								
Description: Improvements to the current audio/visual system for live streaming Council meetings.		35,000				35,000		Capital Expenditure Reserve Fund
Downtown Holiday Décor								
Description: Lifecycle replacement of the aging holiday décor (streetlights).		43,500				43,500		Capital Expenditure Reserve Fund
PW Backhoe Replacement								
Description: #30 CAT Backhoe (Incl Breaker and Plate Packer)		220,000				220,000		Capital Expenditure Reserve Fund
TOTAL Machinery & Equipment		418,500	0	0	0	418,500	0	

Capital Project	Pre Commitments	2025 Project Cost	Revenue Source					Funding Description
			Financing	Grants	Development Charges	Reserves - Levy	Reserves - Water/WW	
Vehicles								
Fire Department - Duty SUV								
Description: Replace 9810 Duty SUV (2013) with crew cab truck. NFPA fit up and mobile command centre additions.		95,000				95,000		Capital Expenditure Reserve Fund
TOTAL Vehicles		95,000	0	0	0	95,000	0	
Studies / Other								
AMP Road Surface Evaluation								
Description: Completion of a road surface evaluation.		15,000				15,000		Capital Expenditure Reserve Fund
Integrated Waste Management Plan								
Description: To review waste management programs, identify best practices for increasing waste diversion, reducing residual waste, and reviewing options for waste disposal once landfill reaches capacity.		100,000				100,000		Waste Management Reserve
TOTAL Studies / Other		115,000	0	0	0	115,000	0	
TOTAL CAPITAL		16,442,632	4,000,000	2,761,794	1,287,291	5,763,632	2,629,915	

