

The Corporation of the
Town of Arnprior

By-Law No. 6670-17

Being a By-Law to adopt the 2017 Operating and Capital Budget Estimates.

Whereas Section 290(1) of the *Municipal Act, 2001*, S.O. 2001, Chapter 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

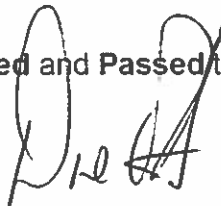
Whereas, notice to adopt the budget was given in accordance with the *Municipal Act, 2001*, S.O. 2001, Chapter 25 and the Town's Notice By-law 6639-16 by being published on the Town's website and in a newspaper at least ten (10) days in advance of the Council meeting at which the budget will be considered for adoption; 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 2017.

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

1. **That** the 2017 Operating Budget estimates, excluding the Airport Grant estimates, attached as Schedule "A" forming part of this by-law be hereby adopted, approved and authorized; and
2. **That** the 2017 Capital Budget estimates attached as Schedule "B" forming part of this by-law be hereby adopted, approved and authorized.

Enacted and Passed this 27th day of February, 2017.



Mayor, David Reid



Clerk, Maureen Spratt

**2017 Operating Budget
Schedule "A"**

Description	Revenues	Expenses	2017 Budget
Revenue from Taxation	\$ (8,465,612)	\$ -	\$ (8,465,612)
Payments in Lieu of Taxation	(125,000)	-	(125,000)
OMPF Funding	(1,108,300)	-	(1,108,300)
	(9,698,912)	-	(9,698,912)
General Government			
Council	-	194,100	194,100
Clerk	(42,700)	268,550	225,850
Corporate Management	(249,500)	1,015,830	766,330
Human Resources	-	103,350	103,350
Information Systems	(4,000)	145,100	141,100
	(296,200)	1,726,930	1,430,730
Protection to Persons and Property			
Fire Services	(8,100)	609,400	601,300
Police Services	-	1,743,610	1,743,610
Animal Services & Parking Enforcement	(31,750)	89,500	57,750
	(39,850)	2,442,510	2,402,660
Public Works			
Public Works	(574,650)	2,490,748	1,916,098
Vehicles and Equipment	(674,265)	237,500	(436,765)
Buildings	-	257,525	257,525
Crossing Guards	(5,080)	46,550	41,470
	(1,253,995)	3,032,323	1,778,328
Environmental Services			
Waternworks	(2,718,668)	2,401,448	(317,220)
Wastewater	(2,547,918)	2,167,076	(380,842)
Waste Management	(839,700)	782,350	(57,350)
	(6,106,286)	5,350,874	(755,412)
Parks and Recreation			
Parks	-	224,300	224,300
Marina	(69,200)	79,000	9,800
Programs	(164,700)	273,100	108,400
Recreation Administration	(6,500)	60,350	53,850
Nick Smith Centre	(982,115)	1,663,300	681,185
	(1,222,515)	2,300,050	1,077,535
Cemetery			
Cemetery	(108,700)	95,100	(13,600)
Community Services			
Museum	(32,980)	146,800	113,820
Grants and Subsidies*	-	311,215	311,215
	(32,980)	458,015	425,035
Community Development			
Protection, Inspection & Control (PIC)	(160,000)	150,690	(9,310)
Planning and Zoning	(27,500)	132,700	105,200
Marketing and Economic Development	(32,000)	200,650	168,650
	(219,500)	484,040	264,540
Contribution to Reserves			
Transfer to General Reserve & Reserve Funds	-	2,264,374	2,264,374
Transfer to PIC Reserve Fund	-	9,310	9,310
Transfer to Water Reserve Fund	-	317,220	317,220
Transfer to Wastewater Reserve Fund	-	380,842	380,842
Transfer to Landfill/WM Reserve Fund	-	57,350	57,350
	-	3,029,096	3,029,096
Total Operating Budget	\$ (18,978,938)	\$ 18,918,938	\$ (60,000)

*The expenses do not include the Arnprior Municipal Airport Grant. The Grant is authorized under a separate By-Law.

Schedule B - 2017 Capital Budget

Capital Project	Rationale	Total Project Cost	2016 WIP	Revenue Source						Reserve Contribution	Reserve Fund Name
				Provincial Grants	Federal Grants	OCIF Formula-Based	Gas Tax Reserve	Development Charges			
Recreation											
Robert Simpson Park Design - To design the brewhaler, paving of RSP parking lot and road, removal of lower level parking.	M, R, CF	50,000							50,000	Capital Expenditure Reserve Fund	
Minor Capital - Recreational furniture, minor renovations and equipment replacement.	L	10,000						10,000	Capital Expenditure Reserve Fund		
Main dock Repairs - Various repairs to marina docks (dock buttop, new float brackets, etc)	M, H, S	5,000						5,000	Capital Expenditure Reserve Fund		
Booking Software - Current booking software (Cass) expires in November 2017. Implement a new software which will also online bookings	L	5,000						5,000	Capital Expenditure Reserve Fund		
NSC Facility Assessment - Condition assessment on both structural and internal facility components (e.g. stairs)	M	10,000						10,000	Capital Expenditure Reserve Fund		
Total Recreation		80,000	0	0	0	0	0	80,000			
Marketing & Economic Development											
Canada 150th - Canada 150th festivals and activities	L	20,000						20,000	50% L/ED Reserve 50% Capital Expenditure Reserve Fund		
Decorative Lighting & Banners - Lighting and Banners for new Downtown	L	35,000						35,000	510,000 L/ED Reserve 225,000 Capital Expenditure Reserve Fund		
Total Marketing & Economic Development		55,000	0	0	0	0	0	55,000			
Protection & Inspection Control											
Vehicle - CBD - Property identified Town vehicle require for inspections	L	25,000						25,000	Building Services Reserve		
Total Protection & Inspection Control		25,000	0	0	0	0	0	25,000			
Library											
Purchase of E-Resources - Purchase of additional E-Resources for the library collection	L	3,000						3,000			
Total Library		3,000	0	0	0	0	0	3,000			
TOTAL 2017 CAPITAL		6,190,346	76,000	0	267,500	254,834	251,409	1,256,136	4,034,467		

