



BY-LAW

NO. 2024 –

Being a By-law to Adopt the Estimates of all Sums Required During the Year 2024

Whereas Section 290 of the *Municipal Act*, 2001, S.O. 2001, c. 25, as amended, provides that for each year, a local municipality shall, in the 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; now therefore be it

Resolved that the Council of The Corporation of the Municipality of Kincardine **Enacts** as follows:

1. That the estimates, attached hereto as Schedule 'A', the 2024 Operating Budget Summary and Schedule 'B', the 2024 Capital Budget Summary, and forming part of this By-law, be adopted as the budget for the year 2024.
2. That By-law shall come into full force and effect upon its final passage.
3. That By-law may be cited as the "2024 Budget By-law".

Read a First, Second and Third Time and Finally passed this 6th day of March, 2024

Mayor

Clerk

Schedule 'A'

2024 Operating Budget Summary				
	2023	2024	Variance	% Variance
	Total Budget	Draft Budget	2024 to 2023	2024 to 2023
Revenue				
Taxation	21,976,875	23,521,496	1,544,621	7%
Corporate Services				
Treasury	2,983,348	2,716,050	(267,298)	(9%)
HR	4,000		(4,000)	(100%)
Legislative Services	319,039	124,451	(194,588)	(61%)
Total Corporate Services	3,306,387	2,840,501	(465,886)	(14%)
Strategic Initiatives				
Tourism	48,950	24,450	(24,500)	(50%)
Economic Development	113,950	93,950	(20,000)	(18%)
Physician Recruitment	237,200	293,520	56,320	24%
Total Strategic Initiatives	400,100	411,920	11,820	3%
Infrastructure & Development				
Development Services	735,162	774,310	39,148	5%
Environmental Services	7,630,281	7,745,599	115,318	2%
Operations	438,400	396,300	(42,100)	(10%)
Total Infrastructure & Development	8,803,843	8,916,209	112,366	1%
Community Services				
Parks & Facilities	1,132,493	1,135,285	2,792	-
Community & Recreation Programs	1,227,329	1,276,716	49,387	4%
Fire Department	191,393	199,341	7,948	4%
Total Community Services	2,551,215	2,611,342	60,127	2%
Total Revenue	37,038,420	38,301,468	1,263,048	3%
Expenses				
Council and CAO				
Council	402,065	414,362	12,297	(3%)
CAO	370,475	401,348	30,873	(8%)
Total Council and CAO	772,540	815,710	43,170	(6%)
Corporate Services				
Treasury	6,956,198	6,907,067	-49,131	1%
HR	302,969	341,174	38,205	(13%)
Legislative Services	3,250,974	3,239,771	-11,203	
Total Corporate Services	10,510,141	10,488,012	-22,129	
Strategic Initiatives				
Strategic Initiatives	162,386	202,971	40,585	(25%)
Arts, Culture & Heritage	5,800		-5,800	100%
Tourism	296,979	327,750	30,771	(10%)
Economic Development	417,340	511,680	94,340	(23%)
Physician Recruitment	384,971	384,555	-416	
Total Strategic Initiatives	1,267,476	1,426,956	159,480	(13%)
Infrastructure & Development				
Development Services	1,449,699	1,595,317	145,618	(10%)

2024 Operating Budget Summary				
	2023	2024	Variance	% Variance
	Total Budget	Draft Budget	2024 to 2023	2024 to 2023
Environmental Services	8,255,975	8,516,152	260,177	(3%)
Operations	6,597,382	6,731,122	133,740	(2%)
Total Infrastructure & Development	16,303,056	16,842,591	539,535	(3%)
Community Services				
Parks & Facilities	4,448,728	4,904,991	456,263	(10%)
Community & Recreation Programs	2,204,142	2,161,788	-42,354	2%
Fire Department	1,532,337	1,661,420	129,083	(8%)
Total Community Services	8,185,207	8,728,199	542,992	(7%)
Total Expenses	37,038,420	38,301,468	1,263,048	(3%)
Surplus/(Deficit)				

Schedule ' B '

2024 Capital Budget Summary			
	Carry Forward	2024	Total
Corporate Services			
Legislative Services			
E Clerk			
9013 Ontario CCTV Program		53,000	53,000
Total E Clerk		53,000	53,000
Total Legislative Services		53,000	53,000
Total Corporate Services		53,000	53,000
Strategic Initiatives			
Tourism			
F Tourism			
9661 Downtown Dig Beautification Project		230,000	230,000
9662 Christmas Light Replacement	25,000	100,000	125,000
Total F Tourism	25,000	330,000	355,000
Total Tourism	25,000	330,000	355,000
Economic Development			
X Economic Development			
9032 Website Redevelopment	35,346		35,346
Total X Economic Development	35,346		35,346
Total Economic Development	35,346		35,346
Total Strategic Initiatives	60,346	330,000	390,346
Infrastructure & Development			
Development Services			
S Planning			
9670 Tree Canopy Replacement		25,000	25,000
Total S Planning		25,000	25,000
Total Development Services		25,000	25,000
Environmental Services			
G Water			
9502 K WATER INTERNAL/DONATED		40,000	40,000
9509 Teflon Boards/Injector Replacement	821	7,500	8,321
9511 K-WATER METER		12,000	12,000
9512 Contingency Valve Replacement Program		60,000	60,000
9515 HYDRANT		10,000	10,000
9516 Highland Drive Watermain Replacement		600,000	600,000
9517 Scott's Point Well Replacement	90,872		90,872
9526 Tiverton Water Tower Maintenance	25,000	115,000	140,000
9527 Kincardine WTP Roof Replacement		130,000	130,000
9528 Automatic Flushers (freeze proof) for Deadends		20,000	20,000
9529 Well Tiles		14,000	14,000
9532 Kincardine Water Tower Aeration	25,000	57,000	82,000
9533 Armow Drinking Water Upgrades		100,000	100,000
9534 Water Meter Replacement Program and Software Upgrades	700,000		700,000
9536 Water Tower Rescue Kit		10,000	10,000
9537 Dent Well Upgrades		25,000	25,000
9540 Briar Hill Well Poly System		10,000	10,000
9541 KWTP Reservoir Waterproofing		250,000	250,000
9542 Investigate Tiverton Water Supply Alternatives		200,000	200,000
9544 Kincardine Tower Chlorine Pumps		7,500	7,500
9545 Filter #1 Lining		40,000	40,000
9548 Scott's Point Tile Bed and Drainage	20,000		20,000
Total G Water	861,693	1,708,000	2,569,693

2024 Capital Budget Summary			
	Carry Forward	2024	Total
H Wastewater			
9457 Goderich St LS Generator		45,000	45,000
9458 Park St P.S Roof Replacement		20,000	20,000
9460 Mahood Effluent Station Roof Replacement		20,000	20,000
9461 Durham St L.S Roof Replacement		20,000	20,000
9462 Goderich Street Pump/ATS/Electrical		55,000	55,000
9463 Effluent Station Rack A UV Rebuild		30,000	30,000
9464 Queen St Sewermain Replacement	1,409,130		1,409,130
9465 Durham St Pump Station Upgrades 2022	1,585,489		1,585,489
9469 Park Street Pump Station and Forcemain Upgrades	164,697		164,697
9472 Mount Forest Ave Servicing	1,285,000		1,285,000
9473 Kincardine Ave Servicing	1,950,000		1,950,000
9475 Sewer Flushing Repairs and Contingency		27,500	27,500
9481 Maple St Pump Station Upgrades		100,000	100,000
9486 Replacement of Air Relief Valves	22,000	22,000	44,000
9487 WASTEWATER - INTERNAL/DONATED		30,000	30,000
Total H Wastewater	6,416,316	369,500	6,785,816
L Waste Management			
9549 Valentine Ave Upgrades		10,000	10,000
9550 Elgin Market Building		10,000	10,000
9551 Leachate Pump and Transfer Line		20,000	20,000
9552 Landfill Monitoring Stations		15,000	15,000
9553 Replace Waste Meter		10,000	10,000
9554 Replace Leachate Handheld Equipment		25,000	25,000
9557 KWMC - Construction of Cell #2 (B/C)	212,906		212,906
9558 Replace Sludge Transfer Pump		15,000	15,000
Total L Waste Management	212,906	105,000	317,906
Y Stormwater			
9412 Storm Flushing Program Repairs/Contingency		32,500	32,500
9417 Kincardine Kinloss Branch A Enclosure		355,000	355,000
Total Y Stormwater		387,500	387,500
Total Environmental Services	7,490,915	2,570,000	10,060,915
Operations			
I Roads			
9130 Concession 2 and BR 23 Improvements	74,362		74,362
9147 Tiverton Public Works Shed repairs	33,000		33,000
9150 Highway 21 & Russell Street Intersection	1,025,000		1,025,000
9151 Roof Replacement Underwood Works Shop		75,000	75,000
9152 Rural Paving - Con 8 - S/R 15 - Boundary		1,480,000	1,480,000
9153 Lake St Road Improvements		70,000	70,000
9164 Bruce Ave Reconstruction - Park St to Hwy 21		3,075,000	3,075,000
Total I Roads	1,132,362	4,700,000	5,832,362
J Bridges, Culverts, Storm			
9114 Various Culvert Repair		250,000	250,000
9115 Bridge Master Plan		120,000	120,000
Total J Bridges, Culverts, Storm		370,000	370,000
K Fleet			
9200 ES - KWMC -Compactor 4449 Refurb		570,000	570,000
9201 OPS- Replacement Tandem Plow/Sander 3460		425,000	425,000
9202 OPS- Replacement Riding Mower Cemetery 5559		23,000	23,000
9203 Boom Mower Pro Saw- Attachment		40,000	40,000
9204 ES - Replacement of Half Ton truck 4394		90,000	90,000

2024 Capital Budget Summary			
	Carry Forward	2024	Total
9205 OPS -3454 P/U Truck		90,000	90,000
9206 Ice Resurfacers		150,000	150,000
9207 MEC-Vehicle Scanner - Diagnostics		24,000	24,000
9208 OPS-Barrier Mower		80,000	80,000
9209 CS-New Skid Steer		90,000	90,000
9210 ES-Enclosed Cargo Trailer		20,000	20,000
9211 Roadside Flail Mower Attachment		40,000	40,000
9212 CS Van for Lead Hand Position		60,000	60,000
9278 CS - New Mower - Parks		65,000	65,000
9280 OPS - Replacement One Ton Dump Truck 5561	26,959		26,959
9283 OPS Replacement Single Axle Plow/Sander 3419	211,941		211,941
9289 Water Tank (for tandem truck)	35,000		35,000
9497 3/4 Ton Sewer Van 4399 Replacement	60,000		60,000
Total K Fleet	333,900	1,767,000	2,100,900
V General			
9100 EV Charging Station Queen St Parking Lot - Replacement		40,000	40,000
9101 New EV Charging Station Victoria Park		220,442	220,442
9539 Phase 2 Cityworks Software Implementation	48,824	65,000	113,824
Total V General	48,824	325,442	374,266
Total Operations	1,515,086	7,162,442	8,677,528
Total Infrastructure & Development	9,006,001	9,757,442	18,763,443
Community Services			
Parks & Facilities			
N Trails			
9614 Red & Green 10KM Loop	80,000		80,000
9615 Birchwood Public Walkway Improvements	20,000		20,000
9666 TRAILS Ash Tree Removal		60,000	60,000
9667 TRAILS Bollards & P-gates		10,000	10,000
Total N Trails	100,000	70,000	170,000
P Parks			
9610 PARK Special Event Picnic Tables		25,000	25,000
9611 Buildings Review - Multiple Facilities	60,000		60,000
9622 Connaught park - diamond 2 backstop	80,000		80,000
9624 Station Beach - fence along marina	10,836		10,836
9626 Station Beach - remodel, AODA upgrades	45,000	20,000	65,000
9634 PARKS Tiverton Splash Park		300,000	300,000
9635 Station Beach - boardwalk design development	33,472		33,472
9636 CS-Loader Arm and Bucket (JD3033)		25,000	25,000
9640 PARK Bleachers Replacement		50,000	50,000
9644 Victoria Park - new band shell design, consultation	25,000		25,000
9654 Beach access points - steps assessment	25,000		25,000
9671 PARKS Reunion Park Sewer Line Replacement		55,000	55,000
9672 PARK Macpherson Playground Replacement		400,000	400,000
9673 PARK DC Track Field Viewing Area & Accessibility		80,000	80,000
9674 PARK Connaught Park Ball Diamond Lighting		200,000	200,000
9675 PARK Soccer Goals		24,000	24,000
Total P Parks	279,308	1,179,000	1,458,308
R Facilities			
9010 FAC W.E. Thompson Doors		21,000	21,000
9018 MAC Window Replacement		30,000	30,000
9019 FAC MAC Furniture		18,000	18,000
9020 MAC - key fob security system	20,000		20,000

2024 Capital Budget Summary			
	Carry Forward	2024	Total
9030 Medical Clinic Conversion to Natural Gas	40,000		40,000
9561 Medical centre - centralized HVAC controls	20,000		20,000
9564 Medical Centre - 1st floor repaint	40,000	25,000	65,000
9574 Art gallery - Key fob security system	10,000		10,000
9577 DC LED lighting conversion remainder of building		130,000	130,000
9581 Conversion of Parks & Recreation Facilities to Natural Gas		40,000	40,000
9588 HVAC Replacement - Davidson Centre		60,000	60,000
9591 DC Building condition assessment	92,775		92,775
9592 DC - Health Club flooring replacement	60,000		60,000
9598 HVAC Units - Tiverton Sports Centre	100,000		100,000
9603 WCCC Plans		230,000	230,000
9638 Kincardine Library - Renovations	71,175		71,175
9639 Tiverton Library - Ramp and Stairs	45,000		45,000
9641 Lighthouse repainting	175,000		175,000
9656 FACILITIES Fuel Tank Replacement Marina	305,367		305,367
9700 Kincardine Library - Upgrade LED lighting		10,000	10,000
9701 DC Pool LED lighting		40,000	40,000
9702 DC roof EPDM replacement		700,000	700,000
9703 FAC DC Boiler Retrofit		30,000	30,000
9704 FAC Tiverton Washroom Accessibility Renovation		125,000	125,000
9705 FAC DC Ramp Renovation		75,000	75,000
9706 FAC DC Tables and Carts		20,000	20,000
9707 FAC Ice Edger Replacement		10,000	10,000
9708 FAC WCCC Replacement of 2 furnaces		20,000	20,000
9709 FAC Tiverton Library Window Replacement		15,000	15,000
Total R Facilities	979,317	1,599,000	2,578,317
Total Parks & Facilities	1,358,625	2,848,000	4,206,625
Fire Department			
U Fire Department			
9039 Compressor Replacement		125,000	125,000
9040 Communications Equipment		100,000	100,000
9041 Lifesaving Equipment		30,000	30,000
9049 Rescue Truck Replacement (Tiverton Station)	425,000		425,000
9052 Womens Facilities Upgrade	45,000		45,000
9055 Fire Stations Upgrades to Natural Gas	10,000		10,000
9056 Replacement of Pumper 12-2 Kincardine Fire Station	850,000		850,000
Total U Fire Department	1,330,000	255,000	1,585,000
Total Fire Department	1,330,000	255,000	1,585,000
Total Community Services	2,688,625	3,103,000	5,791,625
Total Capital Departments	11,754,972	13,243,442	24,998,414