

BY-LAW

AMENDED

NO. 2016 - 022

**BEING A BY-LAW TO ADOPT THE ESTIMATES OF ALL SUMS REQUIRED
DURING THE YEAR 2016**

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 the Council of The Corporation of the Municipality of Kincardine **ENACTS** as follows:

1. That the estimates, attached hereto as Schedule 'A' and forming part of this by-law, be adopted as the budget for the year 2016.
2. This by-law shall come into full force and effect upon its final passage.
3. This By-law may be cited as the "2016 Budget By-law".

READ a FIRST and SECOND TIME this 17th day of February, 2016.

READ a THIRD TIME and FINALLY PASSED this 17th day of February, 2016.



Mayor



Deputy Clerk



BY-LAW

NO. 2016 - 037

**BEING A BY-LAW TO AMEND BY-LAW NO. 2016-022 - BEING A BY-LAW TO
ADOPT THE ESTIMATES OF ALL SUMS REQUIRED DURING THE YEAR
2016**

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;

AND WHEREAS the Council of The Corporation of the Municipality of Kincardine, with the passage of By-law No. 2016-022, adopted the estimates of all sums required during the year 2016;

AND WHEREAS the Council of The Corporation of the Municipality of Kincardine deems it necessary to amend the operating budget to reflect the sponsorship for the Duncan Hawthorne Tribute in the amount of \$5,000 as per Resolution #03/16/16-08, and to fund from reserve funds an additional \$38,000 for the physician recruitment incentive payment to Dr. Soong as per By-law No. 2016-035;

NOW THEREFORE the Council of The Corporation of the Municipality of Kincardine **ENACTS** as follows:

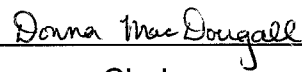
1. That Schedule "A" of By-law No. 2016-022 be hereby repealed and replaced with the attached Schedule "A".
2. This by-law shall come into full force and effect upon its final passage.
3. This by-law may be cited as the "2016 Budget Amendment (1) By-law"

READ a FIRST and SECOND TIME this 6th day of April, 2016.

READ a THIRD TIME and FINALLY PASSED this 6th day of April, 2016.



Mayor



Clerk



BY-LAW

NO. 2016 - 058

**BEING A BY-LAW TO AMEND BY-LAW NO. 2016-022 - BEING A BY-LAW TO
ADOPT THE ESTIMATES OF ALL SUMS REQUIRED DURING THE YEAR
2016**

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;

AND WHEREAS the Council of The Corporation of the Municipality of Kincardine, with the passage of By-law No. 2016-022, adopted the estimates of all sums required during the year 2016;


AND WHEREAS the Council of The Corporation of the Municipality of Kincardine deems it necessary to amend the operating budget to reflect the funding for the South Bruce Grey Health Centre Kincardine Site Redevelopment Study in the amount of \$300,000 as per Resolution #05/04/16-07, and to fund from reserve funds an additional \$38,000 for the physician recruitment incentive payment to Dr. Anna Czynny as per By-law No. 2016-056;

NOW THEREFORE the Council of The Corporation of the Municipality of Kincardine **ENACTS** as follows:

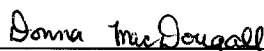
1. That Schedule "A" of By-law No. 2016-022 be hereby repealed and replaced with the attached Schedule "A".
2. This by-law shall come into full force and effect upon its final passage.
3. This by-law may be cited as the "2016 Budget Amendment (2) By-law"

READ a FIRST and SECOND TIME this 11th day of May, 2016.

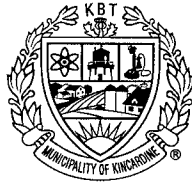
READ a THIRD TIME and FINALLY PASSED this 11th day of May, 2016.



Mayor



Clerk



BY-LAW

NO. 2016 - 076

**BEING A BY-LAW TO AMEND BY-LAW NO. 2016-022 - BEING A BY-LAW TO
ADOPT THE ESTIMATES OF ALL SUMS REQUIRED DURING THE YEAR
2016**

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;

AND WHEREAS the Council of The Corporation of the Municipality of Kincardine, with the passage of By-law No. 2016-022, adopted the estimates of all sums required during the year 2016;

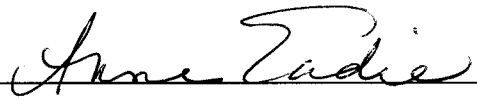
AND WHEREAS the Council of The Corporation of the Municipality of Kincardine deems it necessary to amend the operating budget to reflect \$38,000 physician incentive payment for Dr. Jason Murray, funded by the Healthcare Reserve Fund (Fund 66); \$17,000 for the purchase of a new microphone system for the Council chambers, funded from the Contingency/Capital Reserve; and \$50,000 for the retaining wall for the Marina, funded from the Marina Reserve Fund (Fund 69)

NOW THEREFORE the Council of The Corporation of the Municipality of Kincardine **ENACTS** as follows:

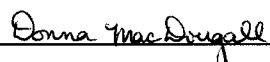
1. That Schedule "A" of By-law No. 2016-022 be hereby repealed and replaced with the attached Schedule "A".
2. This by-law shall come into full force and effect upon its final passage.
3. This by-law may be cited as the "2016 Budget Amendment (3) By-law"

READ a FIRST and SECOND TIME this 15th day of June, 2016.

READ a THIRD TIME and FINALLY PASSED this 15th day of June, 2016.



Mayor



Clerk



BY-LAW

NO. 2016 - 101

**BEING A BY-LAW TO AMEND BY-LAW NO. 2016-022 - BEING A BY-LAW TO
ADOPT THE ESTIMATES OF ALL SUMS REQUIRED DURING THE YEAR
2016**

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;

AND WHEREAS the Council of The Corporation of the Municipality of Kincardine, with the passage of By-law No. 2016-022, adopted the estimates of all sums required during the year 2016;


AND WHEREAS the Council of The Corporation of the Municipality of Kincardine deems it necessary to amend the operating budget to reflect \$38,000 physician incentive payment for Dr. David Bletcher, funded by the Healthcare Reserve Fund (Fund 66) and \$25,000 to fund the Kincardine to Inverhuron Provincial Park Trail Design, funded from the Trails Bridge Reserve Fund (Fund 63);

NOW THEREFORE the Council of The Corporation of the Municipality of Kincardine **ENACTS** as follows:

1. That Schedule "A" of By-law No. 2016-022 be hereby repealed and replaced with the attached Schedule "A".
2. This by-law shall come into full force and effect upon its final passage.
3. This by-law may be cited as the "2016 Budget Amendment (4) By-law"

READ a FIRST and SECOND TIME this 10th day of August, 2016.

READ a THIRD TIME and FINALLY PASSED this 10th day of August, 2016.



Mayor



Deputy Clerk



BY-LAW

NO. 2016 - 118

BEING A BY-LAW TO AMEND BY-LAW NO. 2016-022 - BEING A BY-LAW TO ADOPT THE ESTIMATES OF ALL SUMS REQUIRED DURING THE YEAR 2016

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;

AND WHEREAS the Council of The Corporation of the Municipality of Kincardine, with the passage of By-law No. 2016-022, adopted the estimates of all sums required during the year 2016;

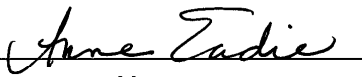
AND WHEREAS the Council of The Corporation of the Municipality of Kincardine deems it necessary to amend the capital budget to reflect the purchase of two motor graders to be funded with \$95,000 from the Ward 1 Equipment Replacement Reserve Fund (Fund 26), \$317,000 from the Roads Fund (Armow) and the additional \$151,520 from the Lifecycle Reserve Fund

NOW THEREFORE the Council of The Corporation of the Municipality of Kincardine **ENACTS** as follows:

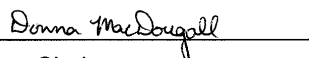
1. That Schedule "A" of By-law No. 2016-022 be hereby repealed and replaced with the attached Schedule "A".
2. This by-law shall come into full force and effect upon its final passage.
3. This by-law may be cited as the "2016 Budget Amendment (5) By-law"

READ a **FIRST** and **SECOND TIME** this 12th day of October, 2016.

READ a **THIRD TIME** and **FINALLY PASSED** this 12th day of October, 2016.



Mayor



Clerk

2016 Operational Budget Summary

	2015 Budget	2016 Budget	Comparison to 2015	
			\$ Change	% Change
Revenue				
Taxation	13,189,053	14,474,445	1,285,392	9.7%
General Government				
Council	17,300	470,500	453,200	2619.7%
CAO	128,100	128,100	0	0.0%
Treasury	1,911,200	1,940,000	28,800	1.5%
Clerk	16,690	20,750	4,060	24.3%
Economic Development	13,500	13,500	0	0.0%
Tourism	45,300	42,600	-2,700	-6.0%
Protective Services				
Fire	144,617	141,550	-3,067	-2.1%
Police	57,967	57,967	0	0.0%
Public Works				
General	577,702	670,268	92,566	16.0%
Water & Sewer	4,470,246	4,498,059	27,813	0.6%
Recreation	1,553,620	1,519,830	-33,790	-2.2%
Building & Planning	929,328	1,121,741	192,413	20.7%
Total Revenue	\$ 23,054,623	\$ 25,099,309	2,044,686	8.9%
Expense				
General Government				
Council	348,164	812,892	464,728	133.5%
CAO	631,701	653,334	21,633	3.4%
Treasury	1,011,128	1,151,038	139,910	13.8%
Clerk	420,406	456,432	36,026	8.6%
Economic Development	51,800	181,112	129,312	249.6%
Tourism	287,253	297,246	9,993	3.5%
	2,750,452	3,552,055	801,603	29.1%
Protective Services				
Fire	1,102,267	1,139,222	36,955	3.4%
Police	2,377,184	2,329,745	-47,439	-2.0%
	3,479,451	3,468,967	-10,484	-0.3%
Public Works				
General	5,211,507	5,351,553	140,046	2.7%
Water & Sewer (incl. amort'n and transfers)	4,470,246	4,498,060	27,814	0.6%
	9,681,753	9,849,612	167,859	1.7%
Recreation	3,671,047	3,806,736	135,689	3.7%
Building & Planning	2,536,920	2,791,940	255,020	10.1%
Total Expense	\$22,119,623	\$ 23,469,310	1,349,687	6.1%
Amortization (excluding water & sewer)	935,000	1,630,000	695,000	74.3%
Surplus (Deficit)	\$ 0	\$ (0)		
Contribution to Capital	\$ (0)	\$ -		
Net Surplus (Deficit)		\$ (0)		

Capital Budget Summary 2016

	Dept.	Project	Description	Estimated Cost	Reserve Funded	Other Funds	Reserve Fund #
	Parks & Rec	Arts Centre Renovations	Phase 2 Arts Centre Renovations	\$ 761,572	\$ 595,000	\$ 166,572	56 - Arts RF/60-Tourism RF/Annex sale proceeds
	PW - Landfill	Leachate Treatment Facility	Construction of On-site Leachate Treatment Facility (Ongoing project since 2012)	\$ 2,238,720	\$ 963,720	\$ 1,275,000	49-Equip RF - Landfill/71 - Gas Tax Fund/Landfill Funds 20, 21, 32
	PW- Roads	Princes St. Watermain Reconstruction	Surface paving to be completed in 2016	\$ 45,000	\$ 45,000		28 - W1 Water/68 - Kincardine Water
Total 2015 Ongoing Capital Projects				\$ 3,045,292	\$ 1,603,720	\$ 1,441,572	
1	PW - Roads	Municipal Parking Lot	2015 Project - Urban Full Depth Pulverize, Pave HL-4; Includes \$85K watermain replacement between Queen St and Princes St N Budgeted in 2015 at \$360,000 (<i>Pre-budget approval Jan 25/16</i>)	\$ 777,500	\$ 777,500		58 - Capital RF/82 - Lifecycle/ 81 - PIL Parking/68 - Water RF
2	PW Roads	County Rd 1/15 (Glamis)	County of Bruce Roads Project (municipal share); Committed to project in 2015	\$ 140,000	\$ 140,000		82 - Lifecycle RF
3	PW Trails	2 seasonal connector bridges	2 seasonal bridges as per contractual agreements	\$ 25,000		\$ 25,000	Donations
4	Buildings	Security System/Cameras	Install CCTV system at the municipal office and DC (Bill 168)	\$ 20,000	\$ 20,000		82 - Lifecycle RF
5	PW Roads	Phase II Huron Ridge Surface Coat	Golf Links east, Wilson, Riffin, Inverlyn, Huron Ridge Cres Sandy Beach MacGregor	\$ 366,132	\$ 366,132		82 - Lifecycle RF/49 - Roads Fund Balance
6	PW Roads	Bridges and Culverts Erosion Protection	Structures 2107,2130,2129,2127,2622,2620	\$ 190,000	\$ 190,000		82 - Lifecycle RF
7	PW Roads	Bridges and Culverts Spring Line Cracking	Structures 2606,2621,2624	\$ 33,000	\$ 33,000		82 - Lifecycle RF
8	Buildings	Bruce Twp CC	LAP 3 into 2 - Electrical upgrades	\$ 15,000	\$ 15,000		82 - Lifecycle RF/45 - W3 Equip
9	Fire	Tiverton Bay Door Replacement	Replace aging bay doors at Tiverton Fire Station	\$ 25,000	\$ 25,000		82 - Lifecycle RF
10	PW Roads	Sutton St. (North St to Hwy 21)	Urban Full Depth Pulverize, Pave HL-4	\$ 255,163	\$ 135,267	\$ 119,896	OCIF Formula/82 - Lifecycle RF
11	PW Fleet	Sweeper Truck - Rebuild	Rebuild existing sweeper truck - extend life by 3-5 years	\$ 55,000	\$ 55,000		82 - Lifecycle RF
12	Parks & Rec	Davidson Centre Traffic/Parking Study	Traffic/Parking study and Hamlin street engineering	\$ 50,000			Unfunded - review in 2016 if savings from non-staged projects
13	Parks & Rec	Tennis Courts	Resurfacing of tennis courts - Trillium grant application. Maximum grant available is \$150,000. Registration deadline March 9, 2016	\$ 150,000		\$ 150,000	Project contingent on Trillium Grant
14	KCMC Bldg	Kincardine Medical Clinic	Phone system upgrades	\$ 25,455	\$ 25,455		15 - Mun. Bldg RF (KCMC)/Capital Reserve
15	PW Cemetery	Columbarium Tiverton	Consultant and construction	\$ 61,500	\$ 61,500		82 - Lifecycle RF
16	KCMC Bldg	Kincardine Medical Clinic	HVAC Unit	\$ 20,000	\$ 20,000		15 - Mun. Bldg RF (KCMC)
17	KCMC Bldg	Kincardine Medical Clinic	Exterior water leak - Repairs	\$ 50,000	\$ 50,000		15 - Mun. Bldg RF (KCMC)
18	KCMC Bldg	Kincardine Medical Clinic	Equipment: exam tables, BpTru Machine, Phototherapy System, Electronic Medical Records (EMR) System	\$ 73,000	\$ 73,000		15 - Mun. Bldg RF (KCMC)
19	Fire	Fire Training Facility	2015 Project - Stage 1 - ground maintenance.	\$ 25,000	\$ 25,000		49-Equipment Repl. Fund - Fire
20	Parks & Rec	Macpherson Park playground	Playground equipment	\$ 65,000	\$ 65,000		55 - Parkland Trust
21	Parks & Rec	Tiverton playground	Playground equipment	\$ 50,000	\$ 50,000		55 - Parkland Trust
22	Parks & Rec	Tiverton Sports Centre	Upgrade dressing room flooring at Tiverton Sports Centre	\$ 25,000	\$ 25,000		72 - Tiverton S.C. RF
23	Parks & Rec	Tiverton Sports Centre	Tiverton S.C. ice edger	\$ 5,000	\$ 5,000		72 - Tiverton S.C. RF
24	Buildings	Westario Building	Replace Heat Pumps	\$ 20,000	\$ 20,000		15 - Mun. Bldg RF (Westario), 82 - Lifecycle RF
25	Fire	Vehicle Safety Upgrades	Replace seating in Tiverton Rescue and Kincardine Aerial	\$ 6,000	\$ 6,000		49 - Equip. Repl. RF - Kinc. Fire

Capital Budget Summary 2016

Dept.	Project	Description	Estimated Cost	Reserve Funded	Other Funds	Reserve Fund #
Water and Wastewater Projects:						
26	PW Water	Hydrant replacement	contingency	\$ 10,000	\$ 10,000	68 - Municipal Water
27	PW Water	water meter replacement	contingency	\$ 12,000	\$ 12,000	68 - Municipal Water
28	PW Water	Water contingency	contingency	\$ 15,000	\$ 15,000	68 - Municipal Water
29	PW Water	Water contingency - Tiverton	contingency	\$ 10,000	\$ 10,000	24 - Tiverton Water
30	PW Sewer	Sewer contingency	contingency	\$ 15,000	\$ 15,000	67 - Municipal Sewer
31	PW Sewer	Pumping station upgrades	contingency	\$ 15,000	\$ 15,000	67 - Municipal Sewer
32	PW - Water	Tiverton Standpipe	2015 Project - coatings/mixer/repairs - Original budget amount was \$376,430	\$ 590,000	\$ 590,000	24 - Tiverton Water
33	PW - Water	Kincardine Standpipe	2015 Project - coatings/mixer/repairs - Original budget amount was \$545,700	\$ 800,000	\$ 800,000	68 - Kincardine Water
34	PW Sewer	Sutton St	Replace sewer main SM-178	\$ 100,000	\$ 100,000	67 - Municipal Sewer
35	PW Water/WW	Photocopier/fax/scanner/printer	New unit to replace existing eStudio 351c	\$ 6,500	\$ 6,500	68 - Municipal Water
36	PW Water	Scada upgrade KWTP	Replace outdated scada/control devices and software	\$ 180,000	\$ 180,000	68 - Municipal Water
37	PW Water	Scada Briar Hill	Replace alarm/data collection devices at Briar Hill well	\$ 32,000	\$ 32,000	24 - Tiverton Water
38	PW Water	Knights Court	Water main & "T" to north side of Sutton WM-5 & WM-7	\$ 150,000	\$ 150,000	68 - Municipal Water
39	Council	Microphone System	Replace microphone system in Council Chambers	\$ 17,000	\$ 17,000	Capital Reserve
40	Parks & Rec	Marina Retaining Wall	Kincardine Marina retaining wall	\$ 50,000	\$ 50,000	69 - Marina RF
41	Parks & Rec	KIPP Trail Design	Kincardine to Inverhuron Provincial Park Trail Design	\$ 25,000	\$ 25,000	63 - Trails RF
42	PW Fleet	2 Grader Purchases	Replace graders 3499 & 3472	\$ 563,520	\$ 563,520	49 - Equip. Repl. RF - Roads/26 - Equip. Repl. RF - W1/82 - Lifecycle RF
Total 2016 Capital Projects				\$ 5,118,770	\$ 4,773,874	\$ 294,896
				Grant/Donations Funded	\$ 294,896	
				Sewer Reserve Funded	\$ 130,000	
				Water Reserve Funded	\$ 1,890,500	
				Lifecycle Reserve Funded	\$ 1,551,251	
				Other Reserve Funds/DC's	\$ 1,202,123	
				Unfunded	\$ 50,000	