

THE CORPORATION OF THE MUNICIPALITY OF KINCARDINE



BY-LAW

No. 2019 - 026

**BEING A BY-LAW TO ADOPT THE ESTIMATES OF ALL SUMS REQUIRED
DURING THE YEAR 2019**

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', the 2019 Operating Budget Summary and Schedule 'B', the 2019 Capital Budget Summary, and forming part of this by-law, be adopted as the budget for the year 2019.
2. This by-law shall come into full force and effect upon its final passage.
3. This By-law may be cited as the "2019 Budget By-law".

READ a FIRST and SECOND TIME this 20th day of February, 2019.

READ a THIRD TIME and FINALLY PASSED this 20th day of February, 2019.

Original Signed By
Mayor – Anne Eadie

Original Signed by
Clerk – Donna MacDougall

THE CORPORATION OF THE MUNICIPALITY OF KINCARDINE



BY-LAW

No. 2019 - 067

BEING A BY-LAW TO AMEND BY-LAW NO. 2019 – 026; BEING A BY-LAW TO ADOPT THE ESTIMATES OF ALL SUMS REQUIRED DURING THE YEAR 2019

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 passage of By-law No. 2019 - 026, adopted the estimates of all sums required during the year 2019;

AND WHEREAS the Council of The Corporation of the Municipality of Kincardine deems it necessary to amend the budget to include the additional one-time Provincial funding payment of \$631,428 and estimated Federal Gas Tax one-time payment of \$355,902 as per Resolution #04/08/19 - 06;

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

1. That Schedule 'A', the 2019 Operating Budget Summary and Schedule 'B', the 2019 Capital Budget Summary, of By-law No. 2019 - 026 be hereby repealed and replaced with the attached Schedule 'B'.
2. This by-law shall come into full force and effect upon its final passage.
3. This By-law may be cited as the "2019 Budget Amendment (1) By-law".

READ a FIRST and SECOND TIME this 15th day of April, 2019.

READ a THIRD TIME and FINALLY PASSED this 15th day of April, 2019.

Original Signed By
Mayor – Anne Eadie

Original Signed by
Clerk – Donna MacDougall

THE CORPORATION OF THE MUNICIPALITY OF KINCARDINE



BY-LAW

No. 2019 - 118

BEING A BY-LAW TO AMEND BY-LAW NO. 2019 – 026; BEING A BY-LAW TO ADOPT THE ESTIMATES OF ALL SUMS REQUIRED DURING THE YEAR 2019

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 passage of By-law No. 2019 - 026, adopted the estimates of all sums required during the year 2019;

AND WHEREAS the Council of The Corporation of the Municipality of Kincardine at their meeting of April 8, 2019 passed Resolution #04/08/19-07 to provide \$30,000 to SMART for fleet replacement subject to commitment by other participating municipalities;

AND WHEREAS the Council of The Corporation of the Municipality of Kincardine deems it advisable to reduce the amount for SMART fleet replacement for 2019 to \$10,000;

AND WHEREAS the Council of The Corporation of the Municipality of Kincardine deems it necessary to amend the budget to include the \$30,000 contribution for streetlights at the intersection of Bruce Road 20 and Farrell Drive as per Resolution #05/22/19 – 04; include the purchase of a replacement bucket truck in the amount of \$174,615.07 as per Resolution #08/07/19 – 03; to include \$5,000 as a contribution to the Community Safety and Well-Being Plan as per Resolution #09/16/19-08;

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

1. That Schedule 'A', the 2019 Operating Budget Summary and Schedule 'B', the 2019 Capital Budget Summary, of By-law No. 2019 - 026 be hereby repealed and replaced with the attached Schedule 'A' and Schedule 'B'.
2. This by-law shall come into full force and effect upon its final passage.
3. This By-law may be cited as the "2019 Budget Amendment (2) By-law".

READ a FIRST and SECOND TIME this 7th day of October, 2019.

READ a THIRD TIME and FINALLY PASSED this 7th day of October, 2019.

Original Signed By
Mayor – Anne Eadie

Original Signed by
Clerk – Donna MacDougall

2019 Operational Budget Summary

Schedule A to By-law No. 2019 - 026 Amended by By-law No. 2019 - 118

	2018 Budget	2019 Budget	Comparison to 2018	
			\$ Change	% Change
Revenue				
Taxation	16,258,229	17,282,512	1,024,283	6.3%
General Government				
Council	17,159	17,000	-159	-0.9%
CAO	70,200	72,300	2,100	3.0%
Treasury	2,713,600	2,852,500	138,900	5.1%
Clerk	75,046	18,770	-56,276	-75.0%
Economic Development	-	-	0	0.0%
Tourism	38,400	28,900	-9,500	-24.7%
Protective Services				
Fire	280,400	170,900	-109,500	-39.1%
Police	57,967	61,400	3,433	5.9%
Public Works				
General	979,492	1,138,718	159,226	16.3%
Water & Sewer	4,850,282	5,490,070	639,788	13.2%
Recreation	1,562,027	1,617,939	55,912	3.6%
Building & Planning	1,050,100	935,805	-114,295	-10.9%
Total Revenue	\$ 27,952,902	\$ 29,686,814	1,733,912	6.2%
Expense				
General Government				
Council	442,016	482,723	40,707	9.2%
CAO	437,223	518,814	81,591	18.7%
Treasury	2,186,132	2,057,608	-128,524	-5.9%
Clerk	527,356	598,092	70,736	13.4%
Economic Development	111,123	239,615	128,492	115.6%
Tourism	316,363	323,177	6,814	2.2%
	4,020,213	4,220,028	199,815	5.0%
Protective Services				
Fire	1,344,985	1,256,783	-88,202	-6.6%
Police	2,210,040	2,285,920	75,880	3.4%
	3,555,025	3,542,703	-12,322	-0.3%
Public Works				
General	6,096,367	6,558,515	462,148	7.6%
Water & Sewer (incl. RF transfers)	4,850,280	5,490,070	639,790	13.2%
	10,946,647	12,048,585	1,101,938	10.1%
Recreation	4,192,940	4,320,925	127,985	3.1%
Building & Planning	2,778,077	2,674,574	-103,503	-3.7%
Total Expense	\$25,492,902	\$ 26,806,814	1,313,912	5.2%
Contribution to Capital	2,460,000	2,880,000	420,000	17.1%
Surplus (Deficit)	\$ 0	\$ (0)		

	New or Existing Asset	Dept.	Project	Description	Estimated Cost	Reserve Funded	Other Funds	Reserve Fund #	Comments
2018 Ongoing/Carry Forward Capital Projects:									
	Existing/New	Parks & Rec	Davidson Centre	Pool lift and family change room - <i>revised cost in 2019. Increase budget by \$20,000. Pool lift installed, washroom renos in progress.</i>	\$ 83,320	\$ 42,868	\$ 40,452	82 - Lifecycle RF/Grant	Enabling Accessibility Grant = \$40,452
15	Existing	Parks & Rec	New washrooms at the Kincardine Marina	Construction has started and will be completed in Spring 2019	\$ 208,717	\$ 108,717	\$ 100,000	69 - Marina RF + KYC cont'n	Spring 2019 completion
12	Existing	Parks & Rec	Connaught Park ball diamond retaining wall	New retaining wall to address safety concerns - concrete blocks on site, and to be installed Spring 2019	\$ 30,000	\$ 30,000		82 - Lifecycle RF	Spring 2019 completion
10	Existing	Parks & Rec	Dunsmoor Park Washroom upgrades	Design work complete - spring 2019 completion	\$ 275,000	\$ 275,000		75 - Community Benefits RF	Spring 2019 completion
18	New	Parks & Rec	Soccer field washrooms	Design work complete - spring 2019 completion	\$ 290,000	\$ 230,000	\$ 60,000	72 - Recreation + Donations	Funded by BT dividend
25	Existing	PW Roads	Durham Street (Queen to West End)	Engineering, design and approvals for 2019 construction (1/3 each Roads/Water/Sewer)	\$ 51,000	\$ 51,000		82 - Lifecycle RF; 67 - Sewer: 6	Applied for OCIF grant in 2017. Total cost of project = \$1.033M
33	New	PW Trails	Kincardine Master Bike Plan	Funded through the OMCC grant	\$ 31,250	\$ 6,250	\$ 25,000	OMCC Grant/Trails RF 63	\$25K Grant has been received
50	Existing	PW Water	KWTP	U.V. Disinfection	\$ 999,000	\$ 999,000		68 - Municipal Water	In progress
46	New	PW Water	Cityworks Maintenance Software	Includes software, implementation and mobile tablets for fieldwork. (50% Water/35% Sewer/15%Tiv Water)	\$ 150,000	\$ 150,000		68 - Municipal Water 67 - Sewer 24 - Tiverton Water	Implementation in progress
4	Existing	Clerk's	Website Redevelopment	Redevelopment of municipal website. Launch in December 2018.	\$ 85,000	\$ 42,500	\$ 42,500	82 - Lifecycle RF	RED Grant = \$42,500
	New	Development	Hwy 9/21 Initial Phase	Engineering & Approvals	\$ 250,000	\$ 250,000		30 - W1 Industrial RF	In progress - W1 Industrial RF
				Total 2018 Carry Forward Projects	\$ 2,453,287	\$ 2,185,335	\$ 267,952		
2019 Capital Projects:									
1	Existing	Buildings	Lighthouse Restoration	Final Phase - Lighthouse siding and windows lower level	\$ 375,000	\$ 375,000		82 - Lifecycle RF; 15 - Lighthouse RF	Approved in 2018 but deferred due to only one tender received at twice the budgeted amount.
2	Existing	Buildings	Kincardine Library steps	Replacement of library exterior steps	\$ 50,000	\$ 50,000		82 - Lifecycle RF; 15 - Lighthouse RF	Safety concern
3	Existing	Buildings	Riggin Bank Repair	Repair Riggin bank due to erosion	\$ 50,000	\$ 50,000		82 - Lifecycle RF	SVCA recommendation; grant?
4	New	Buildings	Medical Clinic Key System	Medical Clinic Key System	\$ 20,000	\$ 20,000		82 - Lifecycle RF	Replacement keys cannot be made currently
5	Existing	Equipment	Kincardine Medical Clinic	Replacement of existing server	\$ 16,000	\$ 16,000		82 - Lifecycle RF	*NEW* Option to fund through donations if available.
6	Existing	Shared	Roof replacement - Arts Centre, Tiverton Library, Airport Terminal	Originally included in 2018 budget at Airport = \$50K, Tiverton Library = \$7K, and Arts Centre = \$100K. Revised budget for Arts Centre = \$350K	\$ 407,000	\$ 407,000		56 - Arts Center RF; 82 - Lifecycle RF	No tenders received in 2018
7	New	Clerk	Electronic Agenda Management	New software for electronic agenda management	\$ 15,000	\$ 15,000		49 - Equipt Repl RF Clerk	
8	New	Clerk	Heritage Conservation Study	Study regarding designation of Princes St & Queen St areas as a Heritage Conservation District	\$ 45,000	\$ 45,000		82 - Lifecycle RF	

	New or Existing Asset	Dept.	Project	Description	Estimated Cost	Reserve Funded	Other Funds	Reserve Fund #	Comments
9	New	Clerk - Tourism	Sound System	New sound system for downtown events (Cruise Night, BIA, etc)	\$ 20,000	\$ 10,000	\$ 10,000	60 - Tourism RF; 50% Donation	Half to be funded by Cruise Night
10	New	Fire	Fire Training Facility	Completion of training grounds	\$ 47,500	\$ 47,500		49 - Equip Fund - Fire	Original project approved in 2011
11	Existing	Fire	Replace fire dept van	Replace 2009 Fire department CEMC van	\$ 30,000	\$ 30,000		82 - Lifecycle RF; 49 - Emergency Measures	
12	Existing	Fire	Tanker truck	Replacement of 1995 Tanker	\$ 400,000	\$ 200,000	\$ 200,000	82 - Lifecycle RF	Allocate 1/2 in 2018, and 1/2 in 2019
13	Existing	Treasury	Asset Management Plan & Software	Update AMP to be inline with new regulations-proposed service levels, state of local infrastructure, financial strategy, etc. Includes budgeting software	\$ 138,000	\$ 138,000		Contingency/Capital Reserve	Compliance with new legislation
14	New	PW Landfill	KWMC Stage 2 Cell Expansion	Approved in 2018 for \$785K - Construction of new landfill cell	\$ 965,000	\$ 965,000		49 - Equip Fund - Landfill/ 75 - Community Benefits RF/ 82 - Lifecycle RF	Budget increase for 2019
15	New	Development	9&21 Initial Phase	Construct initial phase including water, storm, sanitary and roads	\$ 4,265,000		\$ 4,265,000	OPG LLW Payment = \$450K External Loan = \$3.815 M	Annual loan repayments to be included in 2020 budget
16	Existing	PW Roads	Reconstruction	Concession 5 from BR23 to West end - storm sewer and paving RNS# 21033	\$ 755,000	\$ 167,169	\$ 587,831	OCIF Formula Funding; 82 - Lifecycle RF	
17	Existing	PW Roads	Rural Paving	Kincardine Kinloss Boundary - Huron Kincardine to South Line - pulverize, shape and place 50mm HL4 RNS# 21007 (2 kms)	\$ 350,000	\$ 175,000	\$ 175,000	82 - Lifecycle RF; Shared 50% with Huron-Kinloss	\$175K to be paid by Huron-Kinloss
18	Existing	PW Roads	Rural Paving	Sideroad 15 - Con 7 to 9, Con 9 to 11 & Con 11 to BR15 - pulverize, shape and place 50mm HL4 RNS# 21073, 21074, 21075 (6 kms)	\$ 925,000		\$ 925,000	Gas Tax Funds, Provincial Funding	
19	New	PW Roads	Storm Sewer Improvements	Kennard Sump issues	\$ 50,000	\$ 50,000		82 - Lifecycle RF	Safety concern
20	Existing	PW Roads	Underwood Shop	Repave Underwood shop parking lot	\$ 90,000	\$ 90,000		82 - Lifecycle RF	
21	Existing	PW Roads	Guard Rail	Miscellaneous guardrail repairs	\$ 50,000	\$ 50,000		82 - Lifecycle RF	
22	New	PW Roads	Storm Sewer Improvements	Engineering - design and approvals for Inverhuron Storm improvements - BR15	\$ 30,000	\$ 30,000		82 - Lifecycle RF	2020 construction at a cost of \$600,000
23	New	PW Roads	Storm Sewer Improvements	Engineering - Lake Street South (north end)	\$ 10,000	\$ 10,000		82 - Lifecycle RF	
24	New	PW Roads	Storm Sewer Improvements	Engineering - Albert Rd drainage	\$ 15,000	\$ 15,000		82 - Lifecycle RF	
25	Existing	PW Fleet	Pickup truck	Replace patrol truck - 3405	\$ 40,000	\$ 40,000		82 - Lifecycle RF	
26	Existing	PW Fleet	Loader	Replace 3442	\$ 255,000	\$ 255,000		82 - Lifecycle RF	
27	Existing	PW Fleet	Plow Truck	Replace 3482	\$ 325,000	\$ 325,000		Contingency/Capital Reserve	
28	New	PW Equip	Welder	Purchase of a new welder to allow for welding aluminum	\$ 14,000	\$ 14,000		82 - Lifecycle RF	
29	Existing	PW Cemetery	5557 John Deere X748 4WD Mower	Replace existing with zero turn	\$ 15,000	\$ 15,000		82 - Lifecycle RF	
30	New	PW Cemetery	Fleet	Trailer for transporting mowers	\$ 10,000	\$ 10,000		Contingency/Capital Reserve	
31	Existing	PW Bridges	Structure 2206	Repairs - patch beam ends and bearing seats	\$ 145,000	\$ 145,000		82 - Lifecycle RF	BCI = 40
32	Existing	PW Bridges	Structure 2201 (Queen St Bridge)	Engineering/design for rehabilitation project (2020); repair gabion basket retaining walls in 2019	\$ 200,000	\$ 200,000		82 - Lifecycle RF	Rehabilitation will extend service life by 30 years
33	Existing	PW Bridges	Misc Replacement	Replace culverts on Con 2, Con 5, South Line & Con 7	\$ 70,000	\$ 70,000		Contingency/Capital Reserve	

	New or Existing Asset	Dept.	Project	Description	Estimated Cost	Reserve Funded	Other Funds	Reserve Fund #	Comments
34	Existing	PW Trails	Mechanics Foot Path	Construct accessible access and remove existing safety issues	\$ 30,000	\$ 30,000		82 - Lifecycle RF	
35	New	PW Trails	Trail Signage	New trail head signage throughout trail network	\$ 15,000	\$ 15,000		82 - Lifecycle RF	Risk Mgmt recommendation
36	New	PW Trails	Stonehaven Park Trail	Trail paving of Stonehaven Park trail	\$ 10,000	\$ 10,000		63 - Trails RF	
37	Existing	Parks & Rec	Bervie Park	Playground Replacement and surfacing	\$ 40,000	\$ 40,000		82 - Lifecycle RF	
38	Existing	Parks & Rec	New Ice Resurfacer for D.C. Arena	Replace 2004 existing Olympia that is beyond its useful life	\$ 85,000	\$ 85,000		82 - Lifecycle RF	
39	Existing	Parks & Rec	Connaught Park Grandstand	Demolish Grandstand due to safety concerns	\$ 30,000	\$ 30,000		72 - Recreation RF Parks	
40	New	Parks & Rec	Davidson Centre	Pool Feasibility Report	\$ 50,000	\$ 50,000		82 - Lifecycle RF	
41	Existing	Parks & Rec	Tiverton Sports Centre	HVAC Replacement (replace 1 unit)	\$ 22,000	\$ 22,000		72 - Rec Tiverton SC RF; 82 - Lifecycle RF	Compatible with natural gas
42	New	Parks & Rec	Davidson Centre	Recreation program registration software	\$ 60,000	\$ 30,000	\$ 30,000	82 - Lifecycle RF, Provincial Funding	
43	New	Parks & Rec	Connaught Park parking lot	Pave Connaught Park parking lot	\$ 45,000	\$ 45,000		67 - Sewer; 82 - Lifecycle	1/4 from Sewer RF
44	Existing	PW Water	BEC water tower	Approved in 2018 for \$150K - Coating and repairs	\$ 415,000	\$ 415,000		68 - BEC Water	Budget increase for 2019, includes \$62.5K for engineering
45	Existing	PW Water	Tiverton Water Tower	Replace PLC and new fire pump	\$ 500,000	\$ 154,500	\$ 345,500	2019 Gas Tax Allocation; 24 - Tiverton Water RF	Tiverton RF has insufficient funds - OCIF Top Up Application Submitted
46	Existing	PW Water	Kincardine Standpipe	Replace existing fire pump	\$ 500,000	\$ 500,000		68 - Kincardine Water	
47	Existing	PW Water	KWTP	Rebuild high lift pumps	\$ 200,000	\$ 200,000		68 - Kincardine Water	
48	New	PW Water	Valve Turning trailer	Purchase a valve turning unit to address MOEP & H/S	\$ 90,000	\$ 90,000		68 - Kincardine Water	Safety concern
49	New	PW Sewer	BEC lagoons UV	UV or Dechlorination system by Dec 31, 2020 - Engineering and Approvals in 2019	\$ 250,000	\$ 250,000		68 - BEC Water	
50	Existing	PW Sewer	Pump Stations	Expanded scope for engineering work for Durham St and Huron Terrace pump stations (2018 budget = \$200K)	\$ 500,000	\$ 500,000		67 - Sewer	Total cost between 2018-2019 is \$500K
51	Existing	Buildings	Connaught Park Electrical Building	Install catch basin and pump to address safety concerns over flooding	\$ 9,500	\$ 9,500		82 - Lifecycle RF	
52	Existing	PW Fleet	Over Centre Aerial Device	Replace existing bucket truck with 2018 model	\$ 174,615	\$ 174,615		82 - Lifecycle RF	Per Resolution #08/07/19 - 03
53	Existing	PW Roads	Underwood Community Centre	Repave Underwood Community Centre parking lot	\$ 91,584	\$ 91,584		82 - Lifecycle RF	Per Resolution #07/08/19 - 06
54	Existing	PW Roads	Richards Dr.	Repave Richards Dr - Albert Rd To East End	\$ 61,056	\$ 61,056		82 - Lifecycle RF	Per Resolution #07/08/19 - 06
	Existing	PW Water	Hydrant replacement contingency		\$ 10,000	\$ 10,000		68 - Municipal Water	
	Existing	PW Water	Water meter replacement contingency		\$ 12,000	\$ 12,000		68 - Municipal Water	
	Existing	PW Water	Kincardine water contingency		\$ 15,000	\$ 15,000		68 - Municipal Water	
	Existing	PW Water	Tiverton water contingency		\$ 10,000	\$ 10,000		24 - Tiverton Water	
	Existing	PW Sewer	Pumping station upgrades contingency		\$ 15,000	\$ 15,000		67 - Sewer	
	Existing	PW Sewer	Sewer Contingency		\$ 15,000	\$ 15,000		67 - Sewer	
Total 2019 Projects					\$ 13,448,255	\$ 6,909,924	\$ 6,538,331		