



BY-LAW

NO. 2025 – 023

**Being a By-law to Adopt the Estimates of all Sums Required
During the Year 2025**

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 2025 Operating Budget Summary and forming part of this By-law, be adopted as the Operating Budget for the year 2025.
2. That the estimates, attached hereto as Schedule ‘B’, the 2025 Capital Budget Summary, and forming part of this By-law, be adopted as the Capital Budget for the year 2025.
3. That By-law shall come into full force and effect upon its final passage.
4. That By-law may be cited as the “2025 Budget By-law”.

Read a First, Second and Third Time and Finally passed this 26th day of February, 2025.

Mayor

Clerk

Schedule 'A'				
2025 Operating Budget Summary				
	2024	2025	Variance	% Variance
	Total Budget	Total Budget	2025 to 2024	2025 to 2024
Revenue				
Taxation	23,521,496	25,281,493	1,759,997	7%
Council and CAO				
CAO		130,000	130,000	
Total Council and CAO		130,000	130,000	
Corporate Services				
Treasury	2,716,050	2,843,893	127,843	5%
Legislative Services	124,451	107,350	(17,101)	(14%)
Total Corporate Services	2,840,501	2,951,243	110,742	4%
Strategic Initiatives				
Strategic Initiatives	30,000	93,000	63,000	210%
Tourism	24,450	41,450	17,000	70%
Economic Development	93,950	112,280	18,330	20%
Physician Recruitment	293,520	767,520	474,000	161%
Total Strategic Initiatives	441,920	1,014,250	572,330	130%
Infrastructure & Development				
Development Services	789,310	807,002	17,692	2%
Environmental Services	7,745,599	7,969,262	223,663	3%
Operations	396,300	596,850	200,550	51%
Total Infrastructure & Development	8,931,209	9,373,114	441,905	5%
Community Services				
Parks & Facilities	1,135,285	1,288,201	152,916	13%
Community & Recreation Programs	1,276,716	1,226,896	(49,820)	(4%)
Total Community Services	2,412,001	2,515,097	103,096	4%
Fire Department				
Fire Department	199,341	261,691	62,350	31%
Total Fire Department	199,341	261,691	62,350	31%
Total Revenue	38,346,468	41,526,888	3,180,420	8%
Expenses				
Council and CAO				
Council	414,362	414,327	-35	
CAO	401,348	517,757	116,409	(29%)
Total Council and CAO	815,710	932,084	116,374	(14%)
Corporate Services				
Treasury	6,907,067	7,546,774	639,707	(9%)
HR	341,174	352,998	11,824	(3%)
Legislative Services	3,239,771	3,348,266	108,495	(3%)
Total Corporate Services	10,488,012	11,248,038	760,026	(7%)
Strategic Initiatives				
Strategic Initiatives	232,971	355,920	122,949	(53%)
Tourism	327,750	358,436	30,686	(9%)
Economic Development	511,680	483,627	-28,053	5%
Physician Recruitment	384,555	1,117,281	732,726	(191%)
Total Strategic Initiatives	1,456,956	2,315,264	858,308	(59%)
Infrastructure & Development				
Development Services	1,610,317	1,777,229	166,912	(10%)
Environmental Services	8,516,152	8,836,369	320,217	(4%)
Operations	6,731,122	7,339,199	608,077	(9%)
Total Infrastructure & Development	16,857,591	17,952,797	1,095,206	(6%)
Community Services				
Parks & Facilities	4,904,991	5,138,463	233,472	(5%)
Community & Recreation Programs	2,161,788	2,223,290	61,502	(3%)
Total Community Services	7,066,779	7,361,753	294,974	(4%)
Fire Department				
Fire Department	1,661,420	1,716,952	55,532	(3%)
Total Fire Department	1,661,420	1,716,952	55,532	(3%)
Total Expenses	38,346,468	41,526,888	3,180,420	(8%)

Schedule 'A'				
2025 Operating Budget Summary				
	2024	2025	Variance	% Variance
	Total Budget	Total Budget	2025 to 2024	2025 to 2024
Surplus/(Deficit)				

Schedule 'B'			
2025 Capital Budget Summary			
	Carry Forward	2025	Total
Corporate Services			
Treasury			
A Treasury			
9007 Replacement Folder/Inserter		13,000	13,000
9012 Replacement Treasury Printer		8,000	8,000
Total A Treasury		21,000	21,000
Total Treasury		21,000	21,000
Legislative Services			
E Clerk			
9015 Photocopier/Printer		15,000	15,000
Total E Clerk		15,000	15,000
Total Legislative Services		15,000	15,000
Total Corporate Services		36,000	36,000
Infrastructure & Development			
Environmental Services			
G Water			
9500 KWWTP Upgrades		6,568,800	6,568,800
9501 Ventilation/Air Exchange Water Sites		65,000	65,000
9502 K WATER INTERNAL/DONATED		40,000	40,000
9503 Replacement of Zebra Line		200,000	200,000
9504 Low Lift Intake Valve		90,000	90,000
9505 Security Camera		40,000	40,000
9506 Chlorine Analyzers KWWTP		20,000	20,000
9507 Sample Stations		40,000	40,000
9511 K-WATER METER		12,000	12,000
9512 Contingency Valve Replacement Program		120,000	120,000
9515 HYDRANT		10,000	10,000
9519 Andrew Malcolm Watermain Replacement		947,602	947,602
9520 Security Camera's		60,000	60,000
9521 SCADA Upgrades Well Sites 2022		120,000	120,000
9531 Keying Water Sites		25,000	25,000
9534 Water Meter Replacement Program and Software Upgrades		1,200,000	1,200,000
9535 Armow Contact Chamber Replacement		15,000	15,000
9538 Tiverton SCADA		50,000	50,000
9545 Filter #1 Lining	40,000	260,000	300,000
Total G Water	40,000	9,883,402	9,923,402
H Wastewater			
9444 KWWTP Out Building Generator		200,000	200,000
9445 Watercraft for Inspection		15,000	15,000
9446 Sewer Camera Replacement		40,000	40,000
9447 Kincardine Lagoon Generator		25,000	25,000
9448 Kincardine Lagoon Screen/Spillway		30,000	30,000
9462 Goderich Street Pump/ATS/Electrical	55,000		55,000
9475 Sewer Flushing Repairs and Contingency		87,500	87,500
9476 BEC Repairs		325,000	325,000
9487 WASTEWATER - INTERNAL/DONATED		30,000	30,000
9492 Lagoon Sludge Removal	680,000		680,000
9547 BEC UV SYSTEM(19)		35,000	35,000
Total H Wastewater	735,000	787,500	1,522,500
L Waste Management			
9549 Valentine Ave Upgrades		10,000	10,000
9552 Landfill Monitoring Stations	15,000		15,000
9555 KWMC- Construction of Cell #3		75,000	75,000
9556 Perimeter Fencing KWMC		30,000	30,000
9558 Replace Sludge Transfer Pump	15,000		15,000
9559 Blue-Box Transition Funding		75,000	75,000
Total L Waste Management	30,000	190,000	220,000
Y Stormwater			
9412 Storm Flushing Program Repairs/Contingency		27,500	27,500
Total Y Stormwater		27,500	27,500
Total Environmental Services	805,000	10,888,402	11,693,402
Operations			
I Roads			
9117 Bruce/Saugeen Townline Reconstruction		160,000	160,000
9118 Updated Accessible Parking Spaces		30,000	30,000
9119 Concession 2 and Tie Road Traffic Light Cabinet		40,000	40,000
9120 Paving Victoria/Cayley St-John to West Limit		70,000	70,000

Schedule 'B'			
2025 Capital Budget Summary			
	Carry Forward	2025	Total
9125 Rural Paving- Concession 9 - SR15-CNTY RD1		1,500,000	1,500,000
9126 Harbour Street - Interlocking Brick Rehab		65,000	65,000
9127 Solar Power Light Flasher J/1 and Con 2 - Safety		8,200	8,200
9130 Concession 2 and BR 23 Improvements	74,362		74,362
9150 Highway 21 & Russell Street Intersection	1,825,000		1,825,000
Total I Roads	1,899,362	1,873,200	3,772,562
J Bridges, Culverts, Storm			
9109 PED Bridge 6 - Princes St - William St Decommissioning		95,000	95,000
9110 Brown's Hill Bridge 2121		4,200,000	4,200,000
9114 Various Culvert Repair		275,000	275,000
9115 Bridge Master Plan	80,306		80,306
Total J Bridges, Culverts, Storm	80,306	4,570,000	4,650,306
K Fleet			
9201 OPS- Replacement Tandem Plow/Sander 3460	460,000		460,000
9206 Ice Resurfacer	161,763		161,763
9213 OPS - Replacement Trackless Sidewalk Plow 3483		275,000	275,000
9214 ES/OPS/CS-4398 Sterling Vactor Truck		800,000	800,000
9215 ES-4454 P/U Truck		75,000	75,000
9216 OPS-Replacement Half Tonne		75,000	75,000
9217 OPS-Line (Road) Marking Paint Machine		25,000	25,000
9218 Handy Hitch Packer for Grader		40,000	40,000
9219 Equipment Trailer		30,000	30,000
9220 Miscellaneous Attachments		22,000	22,000
Total K Fleet	621,763	1,342,000	1,963,763
M Cemetery			
9565 Kincardine- Columbarium Expansion		150,000	150,000
9566 Kincardine Water Meter Basin Repair		13,000	13,000
9567 Concrete Walkway Columbarium Area		10,000	10,000
9568 Kincardine - Private Estate Niches		34,000	34,000
Total M Cemetery		207,000	207,000
V General			
9539 Phase 2 Cityworks Software Implementation	48,824		48,824
Total V General	48,824		48,824
Total Operations	2,650,255	7,992,200	10,642,455
Total Infrastructure & Development	3,455,255	18,880,602	22,335,857
Community Services			
Parks & Facilities			
N Trails			
9614 Red & Green 10KM Loop	80,000		80,000
9666 TRAILS Ash Tree Removal	60,000	60,000	120,000
Total N Trails	140,000	60,000	200,000
P Parks			
9609 Playground Equipment		70,000	70,000
9624 Station Beach - fence along marina	10,836	5,000	15,836
9625 Station Beach Boardwalk Reconstruction		750,000	750,000
9626 Station Beach - remodel, AODA upgrades	30,919		30,919
9632 Inground Garbage Receptacles		15,000	15,000
9654 Beach access points - steps assessment	25,000		25,000
9672 PARK Macpherson Playground Replacement	400,000		400,000
9676 PARK Pier Safety Upgrades		59,000	59,000
9677 Tiverton Ball Diamond Upgrades		80,000	80,000
9678 PARKS Scotts Point Playground Equipment		50,000	50,000
9679 CS-Core Aerator		25,000	25,000
9680 PARK Victoria Park Rehabilitation		60,000	60,000
9681 PARK Dog Park Entrance Improvements		15,000	15,000
9682 PARK Legion Park Parking lot Improvements		20,000	20,000
9683 PARK Seashore Playground		110,000	110,000
9684 PARK Rotary Park Washroom Rehabilitation		20,000	20,000
9685 PARK Washroom Flooring		30,000	30,000
9686 PARK Connaught Park Infield Repairs		70,000	70,000
Total P Parks	466,755	1,379,000	1,845,755
R Facilities			
9010 FAC W.E. Thompson Doors	21,000		21,000
9019 FAC MAC Furniture		10,000	10,000
9020 MAC - key fob security system	20,000		20,000
9564 Medical Centre - 1st floor repaint		65,000	65,000
9574 Art gallery - Key fob security system	10,000		10,000

Schedule 'B'

2025 Capital Budget Summary			
	Carry Forward	2025	Total
9577 DC LED lighting conversion remainder of building	124,015		124,015
9581 Conversion of Parks & Recreation Facilities to Natural Gas		40,000	40,000
9588 HVAC Replacement - Davidson Centre	60,000	45,000	105,000
9591 DC Building condition assessment	92,775		92,775
9603 WCCC Plans	230,000		230,000
9641 Lighthouse repainting	175,000	85,000	260,000
9704 FAC Tiverton Washroom Accessibility Renovation	107,150	35,000	142,150
9705 FAC DC Ramp Renovation	66,775	84,000	150,775
9706 FAC DC Tables and Chairs		15,000	15,000
9711 MAC - Parking Lot		12,000	12,000
9712 DC - Low E ceiling		80,000	80,000
9713 DC wall repairs and sealing		275,000	275,000
9714 FAC DC Generator Replace		600,000	600,000
9715 FAC DC Customer Service Desk		15,000	15,000
9716 FAC Centre for the Arts Access to Upper Balcony		20,000	20,000
9717 FAC MAC Siding Repairs		20,000	20,000
9718 FAC Medical Centre Wind Break & Doors		10,000	10,000
9719 FAC DC Electrical Room Waterproofing		20,000	20,000
9720 FAC DC Hall Dishwasher Replacement		15,000	15,000
9721 FAC TSC Compressors and Chiller Replacement		765,000	765,000
9722 FAC DC Lift Replacement		45,000	45,000
9723 FAC DC Hot Water Tank Replacement		40,000	40,000
9724 FAC MAC Blinds		40,000	40,000
9725 FAC DC Pool Diving Board and Slide Replacement		50,000	50,000
9726 FAC DC Dressing Room HRV Unit		15,000	15,000
9727 FAC TSC Boards Replacement		320,000	320,000
Total R Facilities	906,715	2,721,000	3,627,715
Total Parks & Facilities	1,513,470	4,160,000	5,673,470
Community & Recreation Programs			
Q Recreation			
9728 Convert Manual Backstops to Power Operated Units		25,000	25,000
Total Q Recreation		25,000	25,000
Total Community & Recreation Programs		25,000	25,000
Total Community Services	1,513,470	4,185,000	5,698,470
Fire Department			
Fire Department			
U Fire Department			
9039 Compressor Replacement	125,000	325,000	450,000
9040 Communications Equipment	79,096		79,096
9041 Lifesaving Equipment	18,000	17,000	35,000
9052 Womens Facilities Upgrade	5,000	150,000	155,000
9062 FIRE TRAINING FACILITY		8,000	8,000
9063 Replace 1999 Aerial Apparatus		2,400,000	2,400,000
9064 CAFC11-2 Tiverton Mini pumper		550,000	550,000
9065 Firefighting Equipment		75,000	75,000
9066 FIRE Station 12 LED		27,000	27,000
9067 Extractors PPE		90,000	90,000
9068 Drone -Emergency Management		50,000	50,000
9069 Wildfire Equipment		16,000	16,000
Total U Fire Department	227,096	3,708,000	3,935,096
Total Fire Department	227,096	3,708,000	3,935,096
Total Fire Department	227,096	3,708,000	3,935,096
Total Capital Departments	5,195,821	26,809,602	32,005,423