



ARNPRIOR

**Town of Arnprior
Special Meeting of Council Agenda
Date: Wednesday, December 6th, 2023
Time: 6:00 p.m.**

Location: Council Chambers – 105 Elgin Street West, Arnprior

- 1. Call to Order**
- 2. Roll Call**
- 3. Land Acknowledgement Statement**
- 4. Adoption of Agenda (Additions/ Deletions)**
- 5. Disclosures of Pecuniary Interest**
- 6. Awards/ Delegations/ Presentations**
 - a) Delegations**
 - a) [Arnprior Public Library](#) (Page 1-18)**
 - b) [Arnprior & McNab/Braeside Archives](#) (Page 19-35)**
 - c) [Seniors Active Living Centre \(SALC\)](#) (Page 36-46)**
 - d) [Physician Recruitment Committee](#) (Page 47-63)**
 - e) [Arnprior Regional Health Foundation](#) (Page 64-76)**
 - f) [Arnprior Airport Commission](#) (Page 77-92)**
 - g) Other Public Feedback**
- 7. Confirmatory By-law**

By-law No. 7446-23 to confirm the proceedings of Council

8. Adjournment

Please note: Please see the Town's [website](#) to view the live stream. The meeting will be uploaded to YouTube for future viewing.

The agenda is made available in the Clerk's Office at the Town Hall, 105 Elgin Street West, Arnprior and on the Town's [website](#). Persons wishing to receive a print item on the agenda by email, fax, or picked up by hand may request a copy by contacting the

Clerk's Office at 613-623-4231 ext. 1840. The Agenda and Agenda items will be prepared in an accessible format upon request.

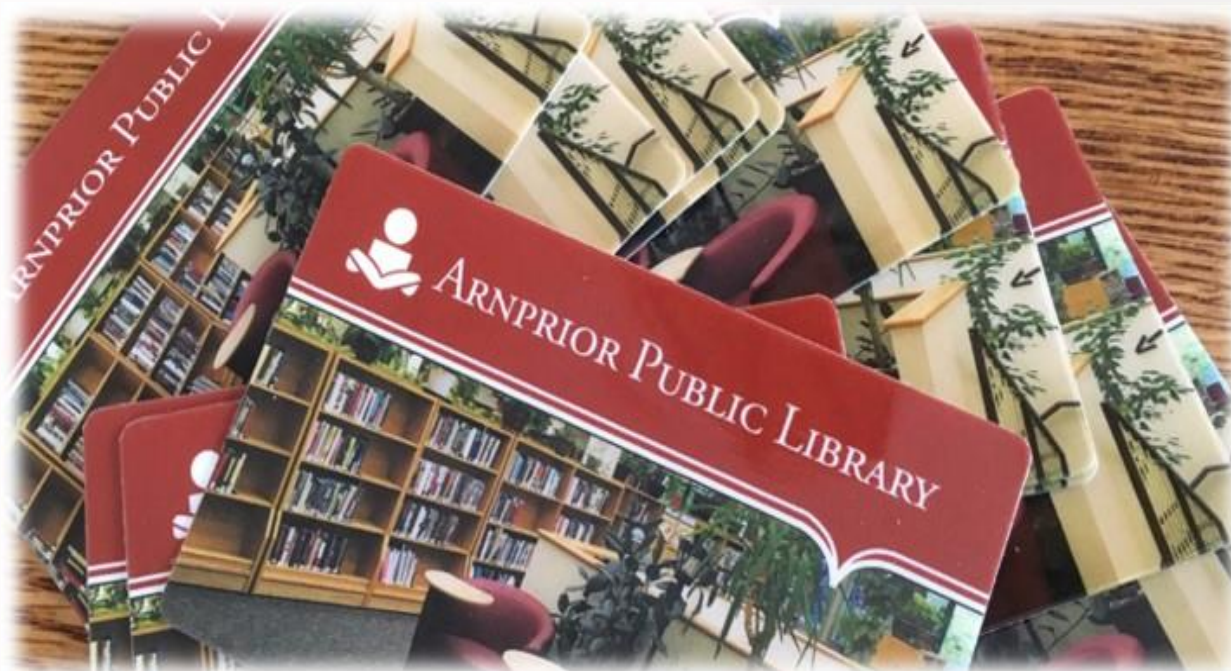
Full Distribution: Council, C.A.O., Managers and Town Administrative Staff

E-mail to: Metroland Media; Oldies 107.7/My Broadcasting Corporation; Valley Heritage Radio; Ottawa Valley Business

ARNPRIOR PUBLIC LIBRARY

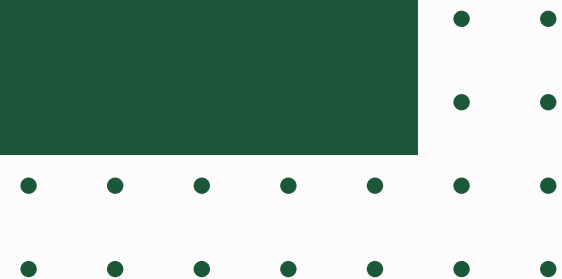
Budget 2024





What a year!

- Construction
- Continued Growth
- Capacity Youth Programming
- Opening of Scharf Hall
- Flood Damage
with a return to accommodations



2023 so far....

Overall circulation is up by 3% from 2022 levels and higher still from pre-pandemic levels in 2019.

Membership continues to grow at unprecedented rates with more than 1200 new cards issued in 2022 and a further 1000+ so far this year.

Breakdown of new cards this year:

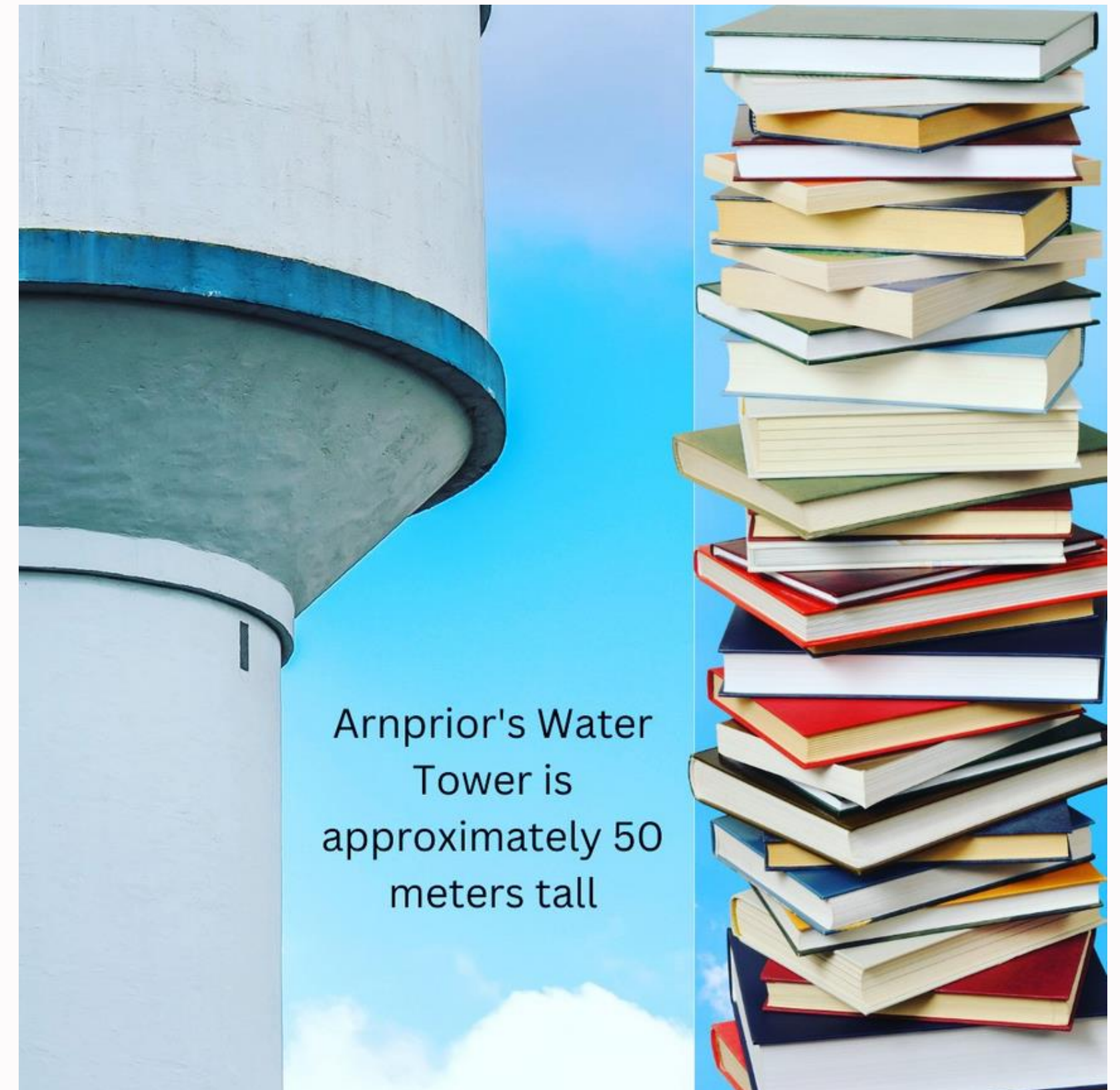
Total: 1066

722 Arnprior

258 McNab/Braeside

86 Other

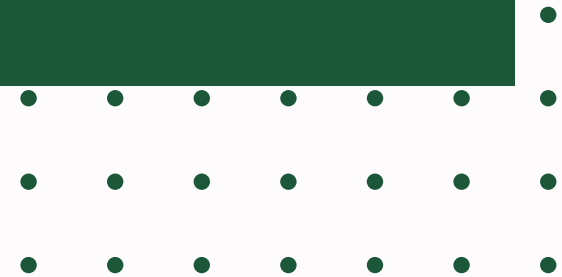
Imagine stacking the 4,578 books we signed out one week in July- that pile would reach the top of our Water Tower!





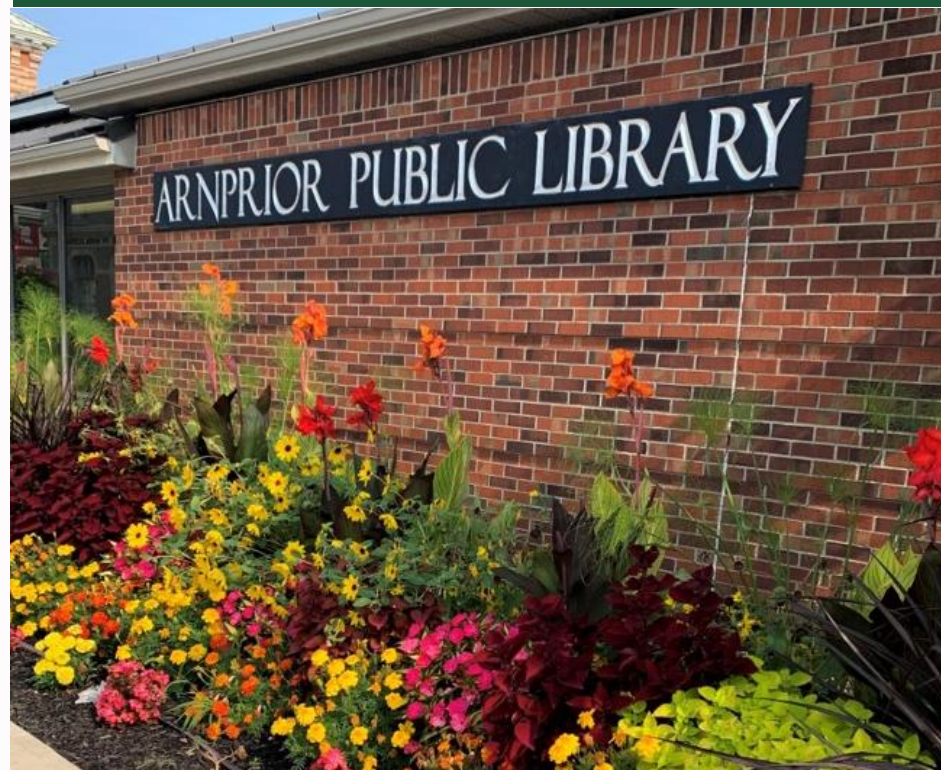
Youth Programming

- From babies to teens
- Full slate of Summer and March Break Programs
- Supported by the Scharf Family Charitable Trust



5 year snapshot

2019



Full Programming with self generated funds at \$63,809

2020



125th Anniversary
COVID Year 1

2021



The Pivot Year of COVID

5 year snapshot

2022



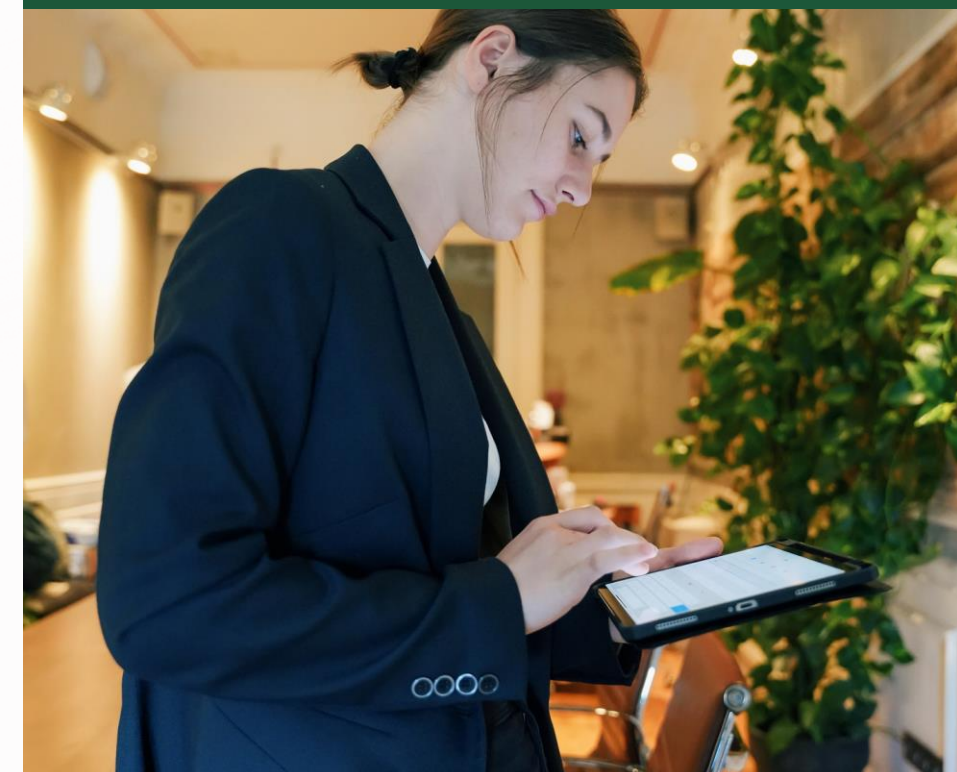
The year of expansion to better serve the community; unprecedented membership growth

2023



Continued growth; programming not keeping pace with demand

2024



Setting sights to the future. Succession planning, expanded programs, capital improvements funded by donations

A large group of people, mostly seniors, are seated in a circle in a community room. The room features bookshelves, indoor plants, and a carpeted floor. The text "Community Building" is overlaid in the center of the image.

Community Building



The 2024 Request

Revisit the approval from 2019 for the 2020 budget year

Community Librarian

Meet the mandate of the Library to serve all sectors represented in our ever growing membership.



Funding

Unique position of using interest generated from bequest with support from both municipalities.

Scope

Community Outreach

Partnerships

Programming

Communications





Timeline

Budget approval and completion of restoration work on the lower level will determine the start of the pilot project.



1st Quarter
Mapping out programs and events post restoration work



2nd Quarter
Community Librarian hire and training period



3rd Quarter
Outreach / new programs & partnerships



4th Quarter
Fall programs and evaluation

Breakdown of the 2024 request

\$330,515 vs \$308,095

Support for staffing increase	\$13,420		
Increase in Audit and Insurance fees	\$5,000	Audit \$4100	Insurance \$900
Automation	\$4,000		

Supplemental information can be provided:

Operating budget comparisons

Staffing levels

Output

Programming attendance

Circulation statistics

Return on investment and

Social Return on Investment calculations



Questions

THANK YOU



ARNPRIOR PUBLIC LIBRARY
Budget 2024

	Budget 2023 \$	Prelim YE 2023 \$	Budget 2024 \$	
INCOME AND REVENUE				
PROVINCIAL GRANT				
Arnprior	14,263	14,263	14,263	
Summer Student	4,200	3,800	4,200	
Other	6,000	4,003	6,000	
Total	24,463	22,066	24,463	
MUNICIPAL GRANTS				
Town of Arnprior Grant	299,453	302,054	330,515	Per agreement 308,095
McNab/Braeside Grant	141,644	139,044	146,824	141,824
Lanark Highlands Grant	1,248	1,248	1,248	1,248
Total	442,345	442,346	478,587	451,167
Development Charges	1,000	1,000	1,000	
Previous Year Surplus / Deficit	10,992	-5,200 -	4,000	
Contribution from Reserve	9,000	15,000	9,500	
Total	20,992	10,800	6,500	
OPERATIONS / ADMINISTRATION				
Memberships	3,800	3,600	3,800	
Lost Books	1,500	1,500	1,500	
Book Sales	2,100	1,800	2,200	
Photocopier	6,200	7,700	7,900	
Adult programming	4,000	3,500	6,000	
Fines	2,400	2,200	2,200	
Sundry	7,000	3,000	9,000	
Interest	900	3,000	28,000	Offset additional staffing in 2024
Total	27,900	26,300	60,600	
DONATIONS				
Charitable receipt donations	440,000	340,000	25,000	
General donations	2,400	3,000	4,000	
Total	442,400	343,000	29,000	
TOTAL REVENUES	958,100	844,512	599,150	
TOTAL EXPENDITURES	959,094	848,570	599,150	
Annual Surplus (Deficit)	- 994	-4,058	-	

EXPENDITURES	Budget 2023 \$	Forecasat 2023 \$	Budget 2024 \$
Salaries	162,566	163,000	166,000
Wages	159,466	172,500	215,000
Summer Students	17,000	18,000	18,000
Benefits	72,412	73,250	81,000
Total	411,444	426,750	480,000
Book Purchases	36,000	36,000	36,000
eResources	11,800	11,200	11,500
Total	47,800	47,200	47,500
Subscriptions	1,000	1,000	1,000
DVD/CDs	2,000	1,800	2,000
Total	3,000	2,800	3,000
Adult programs	3,000	800	3,000
Youth Programs	9,300	9,800	9,500
Total	12,300	10,600	12,500
OPERATIONS			
Operating supplies	10,000	10,000	11,750
Photocopier	4,000	4,100	4,100
Contingencies	500	400	400
Postage, Freight	2,400	2,200	1,900
Communications	4,000	4,000	4,000
Strategic Planning	2,000		2,000
Equipment Maintenance	800	800	800
Total	23,700	21,500	24,950
ADMINISTRATION			
Automation	10,000	18,000	15,000
Audit Fees	1,900	2,400	6,500
Insurance	1,900	2,800	2,800
Bank Charges	1,000	950	1,000
Membership - Associations	250	270	300
Education	2,700	2,500	2,500
Mileage Allowance	100	100	100
	-	0	
Small Capital Expenditures	3,000	2,700	3,000
Capital Expenditures	-	0	
Total	20,850	29,720	31,200
Contribution to Reserves	440,000	310,000	-
TOTAL EXPENDITURES	959,094	848,570	599,150

**ARNPRIOR PUBLIC LIBRARY
CIRCULATION REPORT**

	ADULT TOTAL	2022 Adult	% CHANGE
Jan	7,190	6,915	4.0
Feb	6,420	6,631	-3.2
Mar	7,005	7,014	-.1
Apr	6,169	6,609	-6.7
May	6,442	6,268	2.8
Jun	6,449	6,445	.1
Jul	6,867	7,038	-2.4
Aug	7,175	6,868	4.5
Sep	6,562	6,551	.2
Oct	7,105	6,130	15.9
Nov	0	0	
Dec	0	0	
TOTAL	67,384	66,469	1.4

	CHILD TOTAL	2022 Child	% CHANGE
Jan	4,173	3,330	25.3
Feb	4,182	4,384	-4.6
Mar	5,596	5,161	8.4
Apr	4,581	4,269	7.3
May	4,437	4,246	4.5
Jun	3,675	3,896	-5.7
Jul	9,205	8,396	9.6
Aug	7,961	7,583	5.0
Sep	3,490	3,620	-3.6
Oct	4,203	3,730	12.7
Nov	0	0	
Dec	0	0	
TOTAL	51,503	48,615	5.9

	INT LIB TOTAL	2022 ILLO	% CHANGE
Jan	222	137	62.0
Feb	207	188	10.1
Mar	246	258	-4.7
Apr	187	207	-9.7
May	199	188	5.9
Jun	228	212	7.5
Jul	228	245	-6.9
Aug	276	238	16.0
Sep	241	211	14.2
Oct	243	176	38.1
Nov	0	0	
Dec	0	0	
TOTAL	2,277	2,060	10.5

	TOTAL CIRC	2022 Total	% CHANGE	Total 2019
Jan	11,585	10,382	11.6	11,144
Feb	10,809	11,203	-3.5	10,801
Mar	12,847	12,433	3.3	11,868
Apr	10,937	11,085	-1.3	11,663
May	11,078	10,702	3.5	11,141
Jun	10,352	10,553	-1.9	9,845
Jul	16,300	15,679	4.0	15,862
Aug	15,412	14,689	4.9	13,341
Sep	10,293	10,382	-.9	9,638
Oct	11,551	10,036	15.1	11,525
Nov	0	0		
Dec	0	0		
TOTAL	121,164	117,144	3.4	116,828

	New Cards Total	Arnprior	M/B	Other	Total 2022
Jan	148	87	50	11	46
Feb	85	62	21	2	65
Mar	118	74	34	10	104
Apr	86	59	16	11	75
May	59	40	15	4	65
Jun	100	69	21	10	156
Jul	125	77	43	5	193
Aug	114	78	30	6	129
Sep	77	62	9	6	107
Oct	91	58	23	10	89
Nov	0				
Dec	0				
TOTAL	1,003	666	239	75	1029

Paying more attention to the health and social benefits of libraries is overdue



[André Picard](#) Health Columnist

Published October 31, 2023 Updated November 2, 2023

“The only thing you absolutely have to know is the location of the library.” Albert Einstein spoke these words almost a century ago, but they are as true as ever.

While Einstein was primarily concerned with access to knowledge, libraries today have become much more than mere repositories for books.

There were dire predictions that bricks-and-mortar libraries would become obsolete in the digital age. Yet, they have become even more important in recent years, as essential community hubs that offer not only cultural events but also health and social services.

Where else can you find a public bathroom in the downtown core of cities? As climate chaos grows, libraries serve as warming and cooling centres. They offer free WiFi for those who can't afford it, a bit of story-time respite for overwhelmed parents and caregivers, language courses for new Canadians, free technology training courses, job training for hundreds of thousands, cooking classes, and a place for students to study, and gig workers to work, as well as social interaction for the growing legions of the lonely.

While [COVID-19](#) exposed many of the holes in our health and social safety net, it also shone a light on how invaluable libraries have become. During the pandemic, libraries were responsive to community needs in a manner few other institutions were.

They distributed rapid tests. They used their 3-D printers to produce personal protective equipment for health workers. They provided laptop loans to students forced to learn remotely. Portable toilets were installed outside, and snacks and menstrual products were distributed to the unhoused. Some opened temporary food banks.

They “leaned in,” to use popular business jargon.

Yet, as libraries do more and more, they are struggling to meet all these new demands because of stagnant or shrinking funding.

A new report from the Canadian Urban Institute and the Canadian Urban Libraries Council makes the point that libraries are as essential a service as other municipal services such as transportation, sanitation and policing, but are not getting their due.

[”Overdue: The Case for Canada’s Public Libraries”](#) makes for fascinating reading, beginning with how libraries are taken for granted.

Libraries as we know them today were born of a massive gift by American philanthropist Andrew Carnegie who, between 1883 and 1929, funded the creation of 2,509 libraries worldwide, including 125 in Canada.

Today, across the country, there are 652 library systems and 3,350 library branches. They receive more than 100 million visits each year, according to the report. In the digital age, libraries are actually more popular than ever, as one of the last public spaces open and welcoming to all.

Canada has some spectacular libraries. Calgary's Central Library is an architectural gem. It was also the catalyst and cornerstone for the development of the city's East Village neighbourhood.

The centrepiece of Halifax's downtown is its Central Library. Edmonton's Stanley A. Milner Library is state-of-the art, with creative programming to match. Montreal's Grande Bibliothèque is a favourite of library rats. Toronto's public library system is one of the world's busiest, with 100 branches, including the landmark Reference Library in Yorkville and the marvellous Lillian H. Smith branch downtown, which focuses on children's literature.

We should be building on these investments. But every one of these facilities is facing financial and social challenges, sometimes verging on overwhelming. Because they are philosophically committed to openness, libraries often struggle with the concomitant crises of homelessness and toxic drugs.

Library workers are routinely called upon to treat overdoses with naloxone; in Edmonton's downtown branch, there were almost 100 last year alone, the report notes. Violent patrons, many with untreated mental illness, are a challenge, too: Workers are assaulted, sexually assaulted, spat upon, yelled at and more. It's not what bookish people signed up for.

Security guards are now essential to daily operations. Some branches have metal detectors. A growing number of libraries employ social workers, who try to work with other social service agencies, from homeless shelters to hospital emergency departments.

Libraries are also at the heart of culture wars, from readings by drag queens to the newfound zealotry for book banning.

There are, unfortunately, few concrete recommendations in the Overdue report, other than a passing call for a national task force on the future of libraries. It makes the case that more funding is needed. But every institution wants more funding.

The discussion we really need to have is about the role of modern libraries and how can we help them not just survive, but flourish. There is no doubt libraries are good for our health, individually and collectively.

The author R. David Lankes says it well: "Bad libraries build collections; good libraries build services; great libraries build communities."

Arnprior & McNab/Braeside Archives



Preservation – Research – Access

Thank You, Arnprior, for:

- 30 years of solid support
- Providing and maintaining our home
- Our colleagues in the Library & Museum
- Participation in the Archives' board
- Quick response to Sept. 8 flood

Municipally supported, we are:

A professionally led \$65K operation, that:

- Has won and managed over \$180K in project grants since 2015
- Won Archives Ass'n of ON Award in 2021
- Mobilizes a team of 25 volunteers
- Serves hundreds of researchers annually in person and by email or phone
- Provides local & global access

2023 Highlights

Ottawa Heritage Day

30th Anniversary Annual Meeting

- First in-person AGM since 2019
- Featured a chance to “Ask an archivist” about artifacts and their care



HerbFest at Waba Cottage

Arnprior Cultural Night Market

- AMBA booth in market area
- Popular heritage walking tour

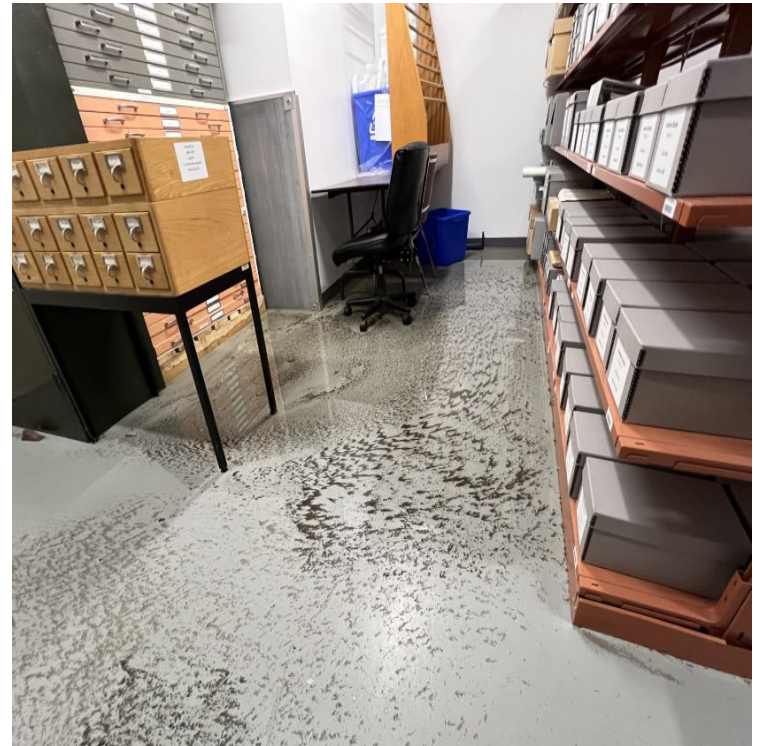
Bromley Historical Society

- AMBA co-sponsored presentation on Arnprior-born lacrosse star



2023 Low-Lights

- **April** – Archivist hired away by LAC
- **May** – Recruitment effort fails
- **September** – Sewage Flood
- Archives closed to public
- Reopening Spring 2024 tbd



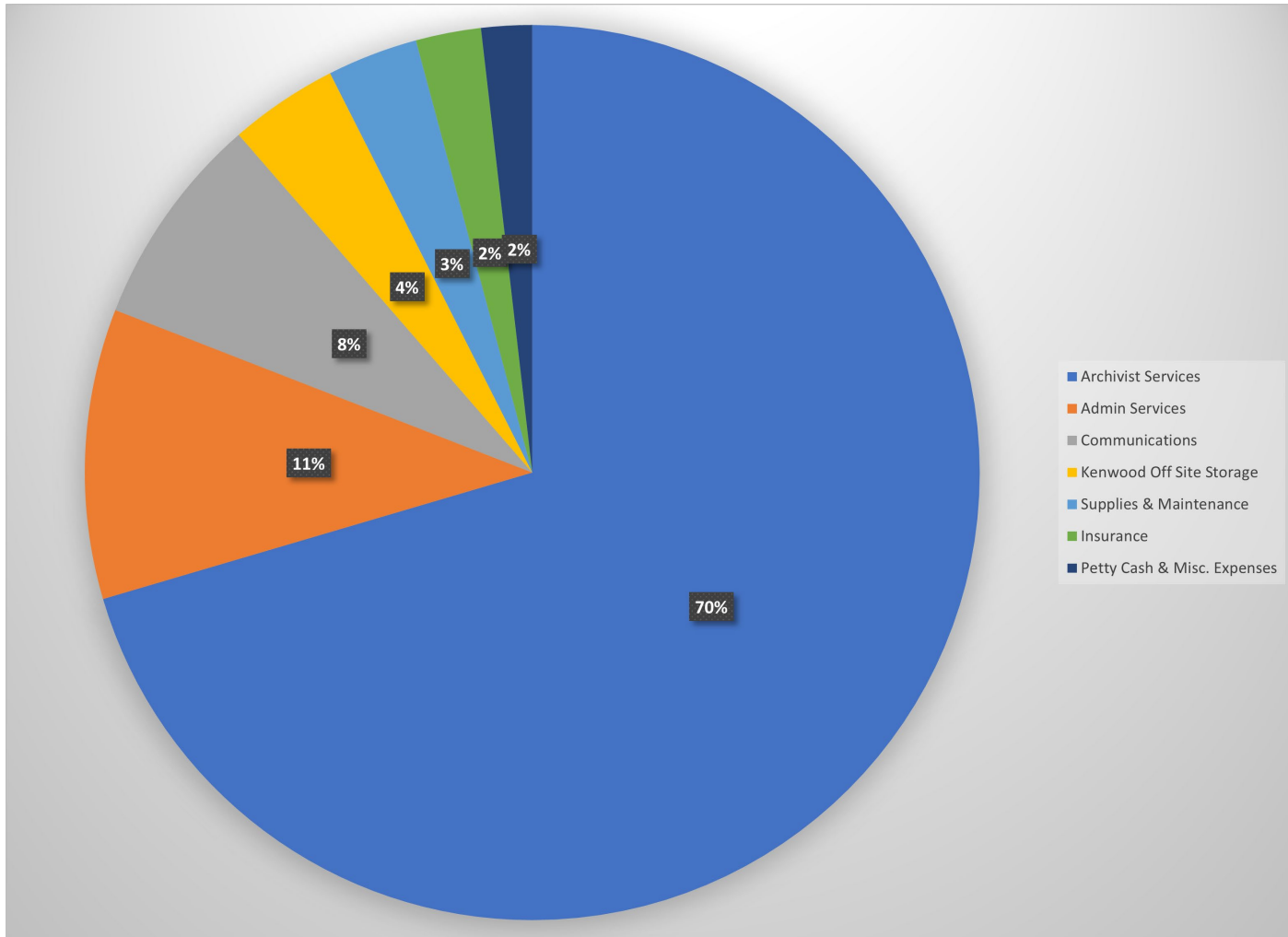
Current Situation (Nov. 24, 2023)

- We expect to finish 2023 with a surplus of \$14,750 in unspent archivist fees, so
- 2024 Municipal contributions will be lower.
- We are contacting archivist candidates' references and expect to make a contract offer within days.
- Our 2024 budget is based on having an archivist as of early January.

Budget 2024: Holding the Line

- Budget stays at 2023 level, except
 - Archivist (max was \$29/hr., now \$31) **+\$3500**
 - May position posting with \$25-30/hr. got no viable candidates
 - Sept. re-posting with \$28-33 range got four
 - We hope new archivist will start at \$30, go to \$31 next year
- All other increases are covered by internal economies

Use of Funds 2024



Municipal Funding to 2022

- Town of Arnprior has provided grants since 1994 and Township of McNab/Braeside since 1995.
- In 2021 we requested funding for 28 hr./wk. of archivist and offered a vision of 35 hr./wk.
- Both municipalities agreed to our 28-hr. request
- Arnprior decided to fund an additional 4 hr. in 2022 on its own.
- The 32-hr. week worked better for the archivist than 35 hr., because missed hours could be made up more easily. It was and will be retained.

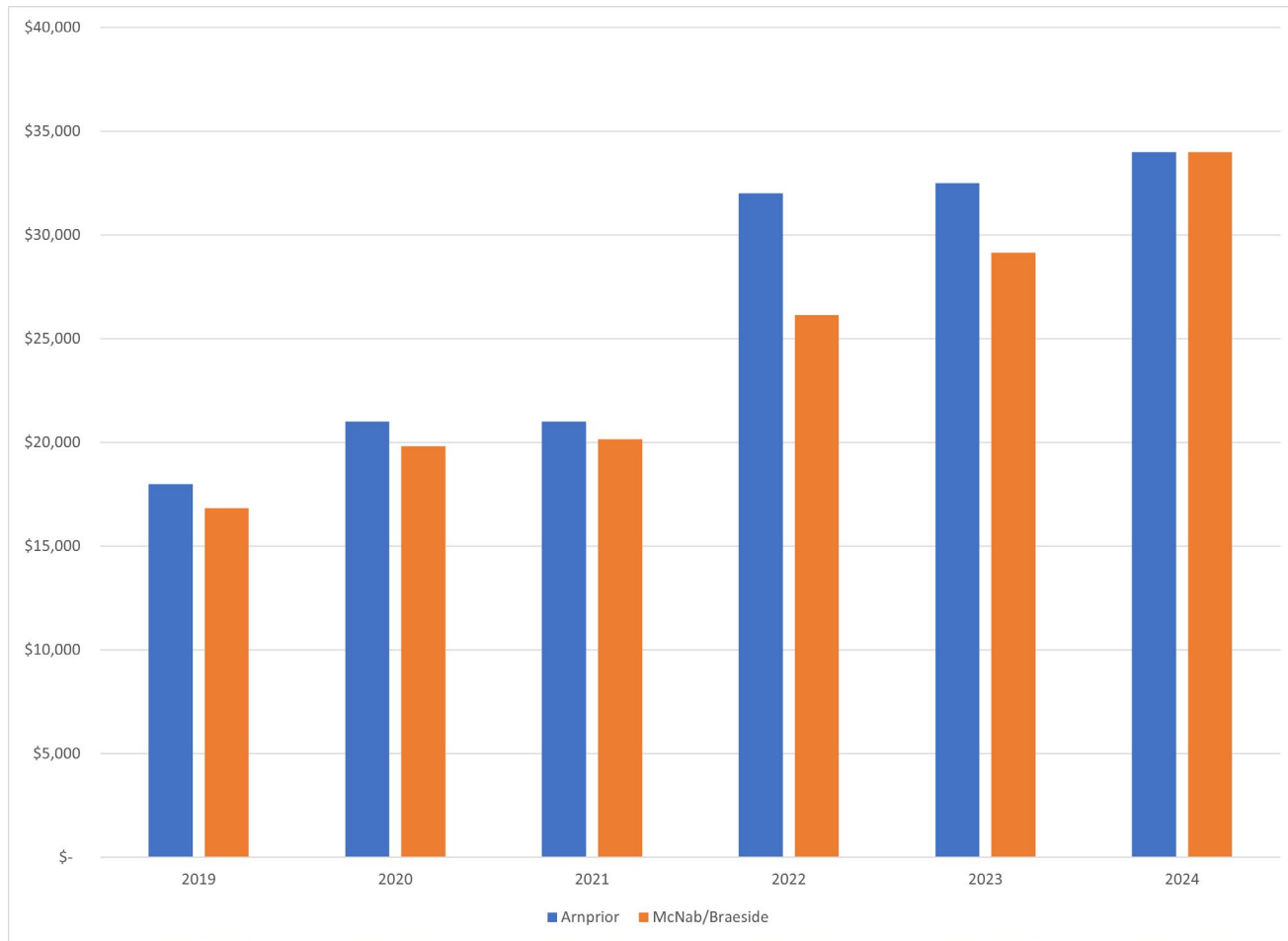
Requested for 2023

- Our 2023 requests were based on continuity of 2022 grants + \$3000 each
- For 2023, McNab/Braeside gave the increase requested
- For 2023, your Council
 - a) Affirmed its support for the 32-hr. week, but
 - b) on a shared basis, not separately funded.
 - c) Increased its grant by \$500 to cover roughly half of our total municipal request of \$64,143.

Re-Balancing

- Such equally shared support of 32 hours is the basis of our 2024 requests
- Fortunately, the size of the 2023 surplus is such that this can be done while still lowering both municipalities' grants

Municipal Cash Support



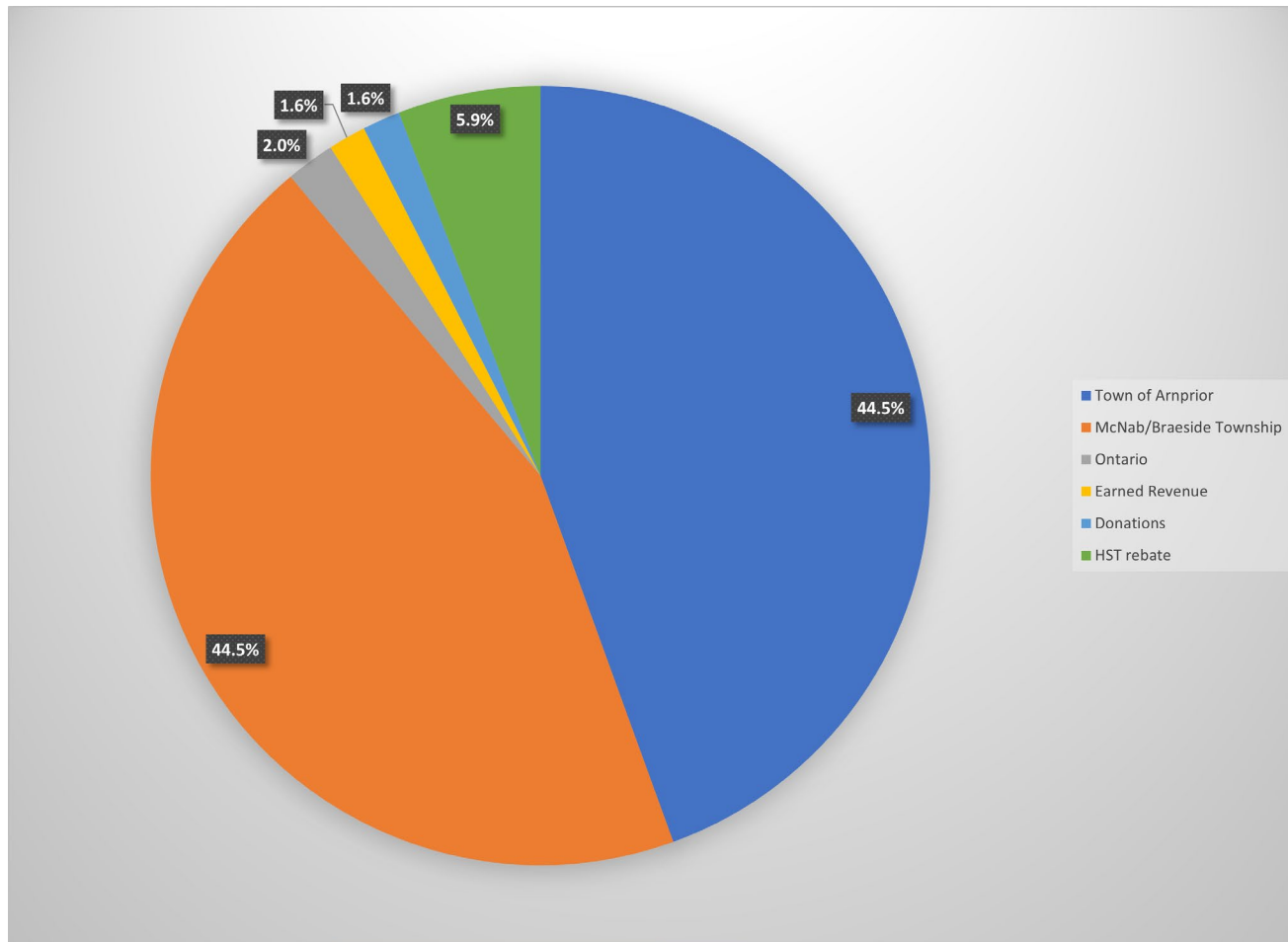
Request for 2024

- We need \$68,000 in municipal support to have an archivist for 2024
- An even split as proposed is \$34,000 ea.
- Rebating to each its proportion of the \$14,750 surplus from 2023, we get:
 - Arnprior (34000-7775) = \$26,225
 - M/B (34000-6975) = \$27,025
- Both are lower than the 2023 grants

Request – \$26,225 for 2024

	Actual 2021	Actual 2022	Budget 2023	Forecast 2023	Proposed 2024
Revenues					
Carry-forward from previous year			\$ 3,000	\$ 3,983	\$ 14,750
Municipal Grant - Arnprior	\$ 21,000	\$ 32,000	\$ 32,500	\$ 32,500	\$ 26,225
Municipal Grant - McNab/Braeside	\$ 20,143	\$ 26,143	\$ 29,143	\$ 29,143	\$ 27,025
Provincial Grant - for Heritage Organizations	\$ 1,545	\$ -	\$ 1,545	\$ 1,545	\$ 1,545
Federal Grant - Canada Summer Jobs	\$ -	\$ 4,713	\$ -	\$ -	\$ -
Earned Income	\$ 2,247	\$ 810	\$ 1,200	\$ 466	\$ 1,200
Donations	\$ 5,382	\$ 1,551	\$ 1,200	\$ 1,000	\$ 1,200
HST Rebate	\$ -	\$ 4,752	\$ 2,100	\$ -	\$ 4,524
Total Revenue	\$ 50,317	\$ 69,969	\$ 70,688	\$ 68,637	\$ 76,469
Expenses					
Archivist	\$ 30,824	\$ 40,675	\$ 50,480	\$ 33,951	\$ 53,806
Assistant Archivist (summer)	\$ -	\$ 6,688	\$ -	\$ 28	\$ -
Administration	\$ 5,560	\$ 6,982	\$ 7,500	\$ 8,000	\$ 8,000
Professional Fees (Archivist, Asst., Admin.)	\$ 36,384	\$ 54,345	\$ 57,980	\$ 41,979	\$ 61,806
Telephone	\$ 1,205	\$ 1,317	\$ 1,415	\$ 1,437	\$ 1,500
Internet	\$ 771	\$ 1,070	\$ 970	\$ 950	\$ 1,030
Web Hosting	\$ 3,051	\$ 3,051	\$ 3,355	\$ 3,204	\$ 3,350
Communications (Web Hosting, Telephone, Internet)	\$ 5,027	\$ 5,438	\$ 5,740	\$ 5,591	\$ 5,880
Office Supplies, equipment, & maintenance	\$ 1,592	\$ 718	\$ 2,000	\$ 1,800	\$ 1,500
Archival Supplies	\$ 1,750	\$ 291	\$ 1,000	\$ -	\$ 1,000
Insurance	\$ 859	\$ 856	\$ 1,800	\$ 880	\$ 1,800
Memberships	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Volunteers	\$ 324	\$ 283	\$ 750	\$ 300	\$ 600
Kenwood Storage	\$ 2,536	\$ 2,717	\$ 3,000	\$ 2,720	\$ 3,000
Project costs	\$ -	\$ -	\$ -	\$ -	\$ -
Petty Cash Expenses	\$ 400	\$ 687	\$ 600	\$ 300	\$ 500
Total Expenses	\$ 49,172	\$ 65,635	\$ 73,170	\$ 53,870	\$ 76,386
Operating Loss/Gain	\$ 1,145	\$ 4,334	-\$ 2,482	\$ 14,767	\$ 83

All 2024 Revenue Sources:



Looking to 2025

- In 2024, we aim for little or no surplus, so 2025 grants, if split evenly, will have to be at least \$34,000 per municipality
 - For Arnprior, an increase of \$1500 over 2023
 - For M/B, an increase of \$4857
- We request the Town and Township to discuss their shared support and advise us as appropriate before next budget cycle.

It's Not Just About Money

- **Please help us to be Your Archives**
 - Continue to name a councilor to participate in our Board.
 - Use links from Town website to ours for bylaws, minutes and historical information.
 - Prepare with us for seamless transfer of electronic records in the future.
 - Promote our re-opening when it happens.



SALC seniors active living centre

Update & 2024 Grant Request

Dec 6, 2023



What is SALC?

- Provides programs and services to promote the physical, emotional and social well-being of seniors
- A partnership of:
 - Ministry of Seniors and Accessibility
 - Arnprior Regional Health
 - Town of Arnprior
 - Township of McNab/Braeside
- 1 of 300 SALC's across the province



Legislative Requirements and Guidelines

- The Ministry for Seniors and Accessibility has oversight of the Seniors Active Living Centre Act, 2017 (SALCA) and SALC programs delivered across Ontario
- Municipalities are key partners in the delivery of SALC programs
- Under SALCA, Municipalities are required to fund 20% of annual program costs in order to qualify for SALC funding from the ministry
- Municipal contributions must be used to support SALC program delivery
 - Municipal contributions can be in cash or in-kind; or a combination thereof
- SALC operators must comply with mandatory interim and final reporting to ministry on an annual basis

SALC Advisory Committee

- The Advisory committee meets monthly and provides advice to SALC leadership on programming and supports information sharing and consultation
- The Committee is comprised of representatives from the following:
 - SALC staff
 - Member/Community representative
 - Seniors at Home
 - Town of Arnprior
 - Township of McNab/Braeside
 - Arnprior Regional Health



SALC Programs

- Pilates
- Seniors yoga (chair and mat)
- Shuffleboard
- Carpet Bowling
- Community Gardens
- Bridge
- Pickelball
- Jam session
- Swimming
- Knitting circle
- Day trips



October

77B Madawaska Street, Arnprior.

Monday - Friday 9am - 3pm

(613) 296-1906

info@seniorsactive.ca

MON	TUE	WED	THU	FRI
2 Func. Fitness 9:30am Func. Fitness 10:30am <i>Fall Sign Painting 12:30pm</i> SALC Band 3:15pm TOPS 6pm	3 Chair Yoga 9am Mat Yoga 10:10am Chair Yoga 11:10am Deal em' Up! 1pm	4 Yogalates 9am <i>Walking Club 10:30am</i> <i>Carpet Bowling 10:30am</i> SALC Band 1pm	5 Chair Yoga 9am Chair Yoga 10:10am <i>Fall Crafts 12:30pm</i> (floral pumpkins and leaf lanterns)	6 Pilates 9am Ukelele 10am
9 Closed for THANKSGIVING	10 Chair Yoga 9am Mat Yoga 10:10am Chair Yoga 11:10am Deal em' Up! 1pm	11 Yogalates 9am <i>Walking Club 10:30am</i> <i>Carpet Bowling 10:30am</i> SALC Band 1pm	12 Chair Yoga 9am Chair Yoga 10:10am <i>Longer Table Cooking Demo 12:30pm</i>	13 Pilates 9am Ukelele 10am <i>Hearing Clinic 1:15pm</i>
16 Func. Fitness 9:30am Func. Fitness 10:30am <i>Advisory Committee 2pm</i> SALC Band 3:15pm TOPS 6pm	17 Chair Yoga 9am Mat Yoga 10:10am Chair Yoga 11:10am Deal em' Up! 1pm	18 Yogalates 9am <i>Walking Club 10:30am</i> <i>Carpet Bowling 10:30am</i> SALC Band 1pm	19 Chair Yoga 9am Chair Yoga 10:10am <i>Halloween Card Making 12:30pm</i>	20 Pilates 9am Ukelele 10am Acoustic Music 1pm
23 Func. Fitness 9:30am Func. Fitness 10:30am <i>Legacy Planning 1pm</i> SALC Band 3:15pm TOPS 6pm	24 Chair Yoga 9am Mat Yoga 10:10am Chair Yoga 11:10am Deal em' Up! 1pm	25 Yogalates 9am <i>Walking Club 10:30am</i> <i>Carpet Bowling 10:30am</i> SALC Band 1pm	26 Chair Yoga 9am Chair Yoga 10:10am Live Music 1pm	27 Pilates 9am Ukelele 10am
30 Func. Fitness 9:30am Func. Fitness 10:30am <i>Pumpkin Carving 12:30pm</i> SALC Band 3:15pm TOPS 6pm	31 Chair Yoga 9am Mat Yoga 10:10am Chair Yoga 11:10am Deal em' Up! 1pm	BUS TRIP to Pumpkin Inferno! 		



Off-Site Activities
Mondays: Shuffleboard at the JAG 10:30am (starts Oct. 30th)
Tuesdays: The Men's Shed, 9am, SALC Swim 11am at Nick Smith
Thursdays: The Men's Shed, 9am, Shuffleboard at the JAG 10:30am (starts Oct. 30th), SALC Swim 11am at Nick Smith, Pickleball at the Legion, 2pm, \$5 drop-in
Book Club: October 21st at 3pm - Author Whit Fraser to visit!

- Community Gardens are now closed for the season
- Registration for Nov/Dec Fitness classes begins Mon. Oct. 16th



SALC Benefits

- Reduces social isolation
 - “Social isolation and exclusion is related to serious negative health effects and reduced quality of life for seniors” ¹
- Promotes active living
- Improves mental health and overall wellness



Key Numbers

- 40 – \$ Annual membership fee (+HST)
- 346 – number of active SALC members
- 1,000 – attendance days per month (on average)



23/24 Q2 (Sept) YTD Operating Results

	Amount
Provincial Grant	\$21,348
Municipal Grants	\$13,750
Membership fees	\$6,478
ARH Grant	\$5,000
Program fees	\$16,966
Other Revenue	\$24,952
Total Revenue	\$88,495
Staff compensation	\$46,441
Program expenses	\$22,422
Rent	\$15,600
Total Expense	\$84,463
Net Surplus (Deficit)	\$4,032

- Represents the 6 month period from April 1 2023 to Sept 30, 2023
- Staff are forecasting a balanced position for the 12 month period ending March 31, 2024



2024/25 Budget

	Amount
Provincial Grant	\$42,700
Municipal Grants	\$40,000
Membership fees	\$15,000
ARH Grant	\$10,000
Program fees	\$40,000
Other Revenue	\$10,000
Total Revenue	\$157,700
Staff compensation	\$109,930
Program expenses	\$29,770
Rent	\$18,000
Total Expense	\$157,700
Net Surplus (Deficit)	\$ -

- Excludes Men's Shed
- Municipal grants include cash and in-kind contributions from the Town of Arnprior and Township of McNab/Braeside

Our Request



- Maintain grant contribution at same level as 2023
 - Cash contribution - \$12,500
 - In-kind contribution - \$7,500
 - Total contribution - \$20,000



Questions?



A graphic featuring a stethoscope on the left, with the letters 'PRC' in a large, bold, black serif font with a white outline. The stethoscope's tubing loops around the 'P' and 'R'. Below this graphic, the words 'PHYSICIAN' and 'RECRUITMENT COMMITTEE' are written in a black, all-caps, serif font, separated by a small stethoscope icon.

PHYSICIAN RECRUITMENT COMMITTEE

TOWN OF ARNPRIOR
DECEMBER 6, 2023

What is the Physician Recruitment Committee (PRC)?

It is a collaborative effort between:

- Community Members
- Town of Arnprior
- Township of McNab Braeside
- Arnprior Regional Health
- Arnprior & District Family Health Team



The Township of
McNab/Braeside



Arnprior & District
Family Health Team





What is the mandate of the PRC?

The PRC works to ensure that every local resident has access to a local family physician.

Who is the Arnprior and Area Physician Recruitment Committee?

Mark Nibourg, Chair of the PRC

Kelly Boudreau, Physician Recruitment Coordinator

Karen Bretzlaff, Community Member

Sharon Huycke, Community Member

Leah Levesque, President and CEO of ARH

Emily Van de Klippe, Executive Director of ADFHT

Dr. Aya Suzuki, Lead Physician ADFHO

Councilor Scott Brum, Representative from Township of
McNab/Braeside

Lindsay Wilson, Arnprior Economic Development Officer



THANK YOU!

The success of the PRC committee would not be possible without the generous funding support of the Town of Arnprior.

The PRC has been supported by the Town of Arnprior and the Township of McNab Braeside since 2005.

Why do we need a PRC?

Community responsibility

Visibility

Recruitment is a long-term strategy

Support new physicians

Retain existing physicians

Our Past Success Stories

- Since 2011 the PRC has successfully recruited 12 new physicians to Arnprior
- Replaced 4 retiring physicians
- Since 2016, the Family Health Team had a combined roster size of approximately 12,000. Currently, the roster size of the Family Health Team is over 15,000 patients.
- Since 2016, when the ADFHT waitlist was created, there have been over 6000 people who have found a family doctor in Arnprior.
- Renovation of Suite 157 in 2016, Tall Pines Clinic in 2021
- The PRC has fundraised \$ 180,000 since 2011

Challenges we are facing

There are over
5000 people on
the waitlist

Lack of suitable
physician space

Long recruiting
cycle

Retiring
Physicians have
large practices

2 Physicians
currently
looking to retire



Current Physician Need:

FHT wait list supports at least six additional physicians

Anticipate 3 retirements over the next year

Underserviced area

New developments in both communities

Recruitment Activities

- Form relationships with medical schools and student physician placement agency
- Resident lunches
- Community week
- Career Fairs
- Ongoing efforts to recruit physicians for anticipated retirements
- Coordinate and host our annual Doctors Dining Duel
- Physician appreciation
- Planning for new group practice space

2023 Recruitment Activities

- 18 Resident Physicians completed rotations with local physicians
- Ottawa University Career Fair October 2023
- 6 students during student week
- Celebration of Doctors Day in May
- Doctor Appreciation in November

Financial Summary

Our funding is a combination of generosity of the Town of Arnprior funding, Township of McNab/Braeside funding and annual fundraising activities.

We are currently on or under budget in all areas

Our financial goal for the Doctor's Dining Duel fundraiser is to bring in an additional \$10,000 in April 2024

Our budget for 2024 allows for the hiring of two additional physicians

PRC's budget for recruitment initiatives for 2024 will total \$50,000



Physician Recruitment Committee Request

- Requesting continued support from the Town of Arnprior \$20,000
- Requesting continued support from the Township of McNab/Braeside \$20,000
- This \$20 000 request has remained unchanged since 2016



The Township of
McNab/Braeside

What's Next.... Recruitment Plan

Planning for new
group practice
space

Maintain efforts to
recruit physicians to
reduce the wait list
and for retirements

Coordinate and host
our annual Doctors
Dining Duel

Continue to show
appreciation to our
current physicians



Questions?

FINAL BUDGET

Mar 2023/April 2024

Physician Recruitment Coordinator	\$ 17,200.00
PT hours 1 day/week plus career fairs and conferences	\$ 16,200.00
Additional Expenses (mileage, office supplies, incidentals, CASPR membership)	\$ 1,000.00

Events & Favors	\$ 10,000.00
UofO Job Fair - Montfort Hospital	\$ 700.00
14 student luncheons @ \$80	\$ 1,280.00
Other University & Recruitment Events	\$ 1,400.00
PRC lunches (\$80 x11)	\$ 880.00
CASPR conference in Toronto	\$ 2,500.00
Retention event/activity & other retention activities DR day	\$ 3,040.00
Donor recognition lunch	\$ 200.00

Advertising & Marketing Material	\$ 800.00
Desktop Publishing (fundraising, advertising, recruitment)	\$ 800.00

Locum Physician	\$ 7,000.00
Locum Remuneration (15 clinic days, reception and billing administration)	\$ 7,000.00

For year ending March 2024, we do not anticipate the locum money will be spent.

Incentives and Support	\$ 13,000.00
Physician Recruit - relo/professional start up costs	\$ 3,000.00
Physician Recruit - relo/professional start up costs	\$ 3,000.00
physician office start up costs	\$ 500.00
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Physician Recruit - relo/professional start up costs	\$ 3,000.00
physician office start up costs	\$ 500.00

Contingency	\$ 2,000.00
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	\$ 50,000.00
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FINAL BUDGET

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physician office start up costs	\$ 500.00

Contingency	\$ 2,000.00
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	\$ 50,000.00
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Update on the CT Scan Campaign and an Invitation to further include The Town of Arnprior in the Campaigns' Success

**Submitted by: Arnprior Regional Health Foundation
November 24, 2023**

Join us and transform lives in our community



Thank You for Investing in Local Healthcare!

The Town of Arnprior, Council, your administration and constituents have been wonderful partners by supporting this campaign in the past year.

We have heard great feedback about the CT Scan Campaign: there is real excitement about this life-saving equipment being available right here in our community.

We are proud to share that we have already reached the **70% mark** of this campaign through support from local businesses, foundations, service groups, and community members.

We have now transitioned into the “Public Phase” of the campaign, and will encourage our community to “Bring it Home”!

The Current Situation

Currently, our growing community has limited local access to precise life-saving diagnostic imaging: **3,000 patients, residents and clients are referred elsewhere every year** to diagnose their injury or illness.

When a clinician needs more detailed diagnostic information than an x-ray or ultrasound can capture, they may need to refer the patient for a computed tomography (CT) scan—requiring **costly and inconvenient out-of-town travel** to Renfrew Victoria Hospital or Queensway Carleton Hospital.

As our community continues to grow, the number of patients requiring access to a CT scan will only increase.



CT Scans Are Part of Exemplary Care

CT scan images are used by clinicians, such as physicians, to assist in confirming a diagnosis and delivering the most appropriate treatment. The technology uses X-rays and computers to produce images of a cross-section of the body, providing detailed images of bones, muscles, organs, and blood vessels, giving physicians the depth of information they need to diagnose certain conditions more accurately, such as:

- Certain types of cancer and benign (noncancerous) tumors
- Fractures (broken bones)
- Heart disease
- Blood clots
- Bowel disorders (blockages, Crohn's disease)
- Brain and spinal cord diseases or injuries
- Internal bleeding
- Kidney stones



The Local Impact



What is the impact on Arnprior residents and patients?

- Added stress and cost to travel out-of-town to another hospital
- Disruption to patients' care and treatment
- Increased risk of longer wait times and delayed diagnosis and treatment

What is the impact on the local healthcare system?

- Often, Arnprior Regional Health patients who need a CT scan require a transportation service and a nurse to travel with the patient to support them while they have their test completed at another hospital
- Increased operating costs and staffing pressures to accommodate access to CT scans



More than 3,000 local patients are referred out-of-town for CT scans

A CT Scanner Will Transform Local Health Care

Arnprior Regional Health has determined that the priority investment must be a CT scanner to strengthen local health care. ARH expects to perform up to 6,000 CT scans in the first year of operations, which will directly improve local patient care.

This clinical service expansion will:

- Enhance local access to health care
- Reduce wait times
- Decrease the Hospital's financial burden of depending on out-of-town hospitals for CT scans
- Give the Arnprior community a greater ability to recruit talented physicians to the community



We Need Your Support



As you know, the Ontario government has formally approved Arnprior Regional Health to proceed with the CT Scan Project. Arnprior Regional Health is currently on schedule to have the CT Scan Project completed and the first patient diagnosed using this life-saving equipment by Fall of 2024.

The estimated total cost of the **CT Scan Project is \$1,800,000**, which will be **100% funded through our community fundraising campaign.**

In support of this, we would like to invite the Town of Arnprior to join in the success of this campaign at the **\$150,000 level (over a 3-year period)** and ensure that Great Care is Kept Close to Home – now and for years to come!



The CT Scan project aligns excellently with the Town of Arnprior's Vision:

*“Having access to the **services and supports that promote well-being, health and safety**, providing a superior quality of life through recreation and cultural amenities, **sufficient health care and community services for all ages**”.*

Supporting this project will give you a tangible way to help fulfill this important part of the Vision, and stay accountable to your constituents.

Thank you for your consideration!



ARNPRIOR REGIONAL HEALTH FOUNDATION

2023/2024 REVENUE SUMMARY / PREFACE

Fundraising, as a sector, has required an adjustment to operations and activity to accommodate the new and evolving environment that we are faced with due to COVID – 19 and its restrictions. There is no doubt that this global pandemic has been very impactful on the economy and people worldwide. That said, charitable donors, partners and sponsors are a large part of this demographic. Businesses and local residents have experienced lockdowns, closures as well as combatted with the highest inflation rate since 1991. In turn, the Arnprior Regional Health Foundation staff have adjusted operations to follow the Board of Directors guidance, and have seen a great deal of success due to their efforts.

However, trends in fundraising suggests that there will be further barriers and an ongoing refocus will be needed. In the 2023/2024 Annual Operating Plan there is a proposed increase in revenue goals for *Monthly Giving, Major Gifts*, as well as *True Third Party, Third Party Events, with Foundation Investment and Owned Events*. Revenue goals for *Direct Response, Tribute Giving and Pledge Redemption* sees little to no changes due to the giving environment, feasibility and outstanding commitments to our Foundation. The increase in overarching revenue follows trends to maximize donor engagement, creating a more efficient method of giving and addressing the impending Capital Campaign. For the third consecutive fiscal year, the Arnprior Regional Health Foundation will be proposing an ambitious goal for the upcoming 2023/2024 fiscal year. By following the Annual Operating Plan and its tactics, this goal is realistic and attainable.

In summary, this Revenue Budget will ensure that we continue the momentum we have built in the past two years, by following new and tested tactics to achieve success.

2023/2024 REVENUE BUDGET

By Program:

Direct Response	\$	70,000
Monthly Giving	\$	50,000
*Owned Events	\$	310,000
*Third-Party Events	\$	24,000
*Third Party Events with Foundation Investment	\$	86,000
Tribute Giving	\$	55,000
Major Gifts/(CT Scan) Campaign	\$	220,000
Pledge Redemption	\$	220,000
Planned Giving	\$	140,000
2023/24 Overarching Revenue Goal:	\$	1,175,000

2023/2024 EXPENSE SUMMARY / PREFACE

Please notice the following expenses for the 2023/2024 Fiscal Year. These expenses have been calculated to correspond with ARH Finance practices/coding and estimated using real monetary quotes, agreements and past fees. **It is important to note that, while the projection and pricing information is included in the narrative, the global expense figure will be used for accountability, as often prices change, without notice.** The expense budget figures will be used to ensure that the cost to raise a dollar is kept at, or below, an acceptable limit. Similar to last year, this Annual Operating Plan will propose a large investment in lottery activity, transaction fees and marketing. Again, the cost to raise a dollar for each revenue program will be compared and contrasted to ensure that we remain efficient and within the sector standard for all activities.

2023/2024 EXPENSE BUDGET

Expense	2022/2023 Budget	2023/2024 Budget	% of total costs	Narrative
Advertising, Marketing and Communication - 6700000	\$5,500.00	\$1,800.00	0.4%	2 Chronicle Guide Ads (Holiday messaging, board recruitment / announcement) \$763.28 In Memoriam Ads (Chronicle Guide) X 2 (per year) = \$763.28 \$300.00 MISC
Audit Fees - 6502000	\$6,500.00	\$7,100.00	1.5%	Prorated fee used as an accrual accounting tool by ARH (no cash out) – paid upon invoice (Fee + HST with rebates included) Budget = Audit fee + HST + COVID-19 contingency
Bank Fees and transaction charges - 6301000	\$7,000.00	\$6,000.00	1.3%	Bank fees (RBC) \$15 X 12 = \$500.00 Pay Safe Fees \$200 X 12 = \$3,000.00

				AMEX Fees \$200 X 12 = \$3,000.00 Stock transfers = \$100.00 X 5 = \$500.00
Board Development and Education -4951001	\$2,500.00	\$2,000.00	0.4%	Board Training, celebration and socials = \$2,000
Cell phone - 6102300	\$1,100.00	\$1,100.00	0.2%	\$75.00 / Month - Phone + HST
Contracted Professional Support - 6509000	\$60,600.00	\$50,200.00	10.5%	Melissa – 10 hrs / month X \$95 / hr Julie – Average of 25 Hours / week X \$30 / hr
Direct mail - 6101010	\$14,500.00	\$16,000.00	3.3%	Plan for 3 direct mailings (\$0.23 ROI): Early Spring Direct Mail Letter; Fall Water Bill Direct Mail; Holiday Match/Ask Spring - \$6,000.00 (Canada Post list, print, postage) Fall - \$2,000.00 (Print only) Holiday - \$8,000.00 (Print, postage, Canada Post Neighbourhood Mailing)
Donor Recognition - 690010	\$3,000.00	\$8,000.00	1.7%	Video Introduction of the CT Scan Campaign to the community and Kickoff Event, CT Scan Collaterals
Event Expense - 6900040	\$168,500.00	\$136,500.00	28.5%	<u>Catch the Ace</u> Facebook Advertising = \$50 / Wk = \$2,500 Radio = \$3,000 (Heritage and Oldies)

				<p>Ascend (Platform Management fees) - \$10,000 / FY (assuming \$150,000 / FY in sales) AGCO - \$1,000 / FY = TOTAL - \$16,500</p> <p><u>Jeep Lottery</u> Decals - \$1,000 Facebook and Targeted Advertising - \$4,000 Radio - \$3,000 (Heritage and Oldies) Video - \$1,600 Ascend (Platform Management fees) - \$8,000 (at \$120,000 goal) AGCO - \$2,000 Misc Advertising and Point of Sale Machines - \$3,000 \$54,135+ HST Purchase of Jeep Prize – As per agreement = \$61,172.55 Total = \$83,272.55 (\$0.69 to raise a \$1.00)</p> <p>Valley Has Heart Golf Tournament - \$13,500 Penny Stashick Ugly Sweater Walk - \$5,000 Masquerade - \$9,000 Knight in The Maritimes - \$9,000</p>
Weekly Winner Disbursement - CTA	-	\$75,000.00	15.6%	The 20% Weekly Winner and 30% Progressive Jackpot Disbursement from Catch the Ace
IT - 6900030	\$1,500.00	\$1,300.00	0.3%	Web Page Development – Aborg (720) X 2
Legacy Giving - 6101001	\$500.00	\$500.00	0.1%	Will/Estate Planning sessions, Brochure Redesign

Graphic Design, Development and Creative- 6101002	\$3,000.00	-		Not in FY 2023 / 2024 Annual Operating Plan
Legal Fees	\$1,000.00	\$1,000.00	0.2%	
Office and General Supplies - 41000000	\$3,500.00	\$4,300.00	0.9%	Printing, Stationary, MISC, Constant Contact, Purchase a "Square"
Salaries and Benefits	\$148,000.00	\$156,500.00	32.6%	Rates include an inflation factor, as per ARH Finance projection
Software Licenses and Support - 7102200	\$5,000.00	\$5,200.00	1.1%	Donor Perfect - \$370/month X 12 months + HST
Staff Learning and Growth - 6103000	\$2,500.00	\$2,000.00	0.4%	AFP Membership X 1 = \$405.00 AHP Membership X 1 = \$800.00 Professional Development Course/Conference: \$700
Stewardship, Postage and Courier- 6101003	\$4,000.00	\$4,000.00	0.8%	Postage – (using 2022 estimate)
Travel and Mileage- 6240000	\$1,500.00	\$1,200.00	0.3%	\$1,200.00 (based on 2022/2023 mileage estimate)
Total	\$439,700.00	\$479,700.00		

NET REVENUE

Gross Revenue \$1,175,000.00

Gross Expense \$479,700.00

Net Revenue over Expense for transfer \$695,300.00

\$0.40 to raise a dollar - The National Charities Information Bureau allows a \$0.40 per dollar raised – so we are within the acceptable range. I feel like we have a good plan in place and therefore, should we follow our plan, we will achieve/exceed an acceptable standard.



2023 Presentation

Highlights

- Sweeper acquisition
- Float base dock improvement
- Two new hangars, one completed
- New tenants, many new accounts



CNP3

Impact - 2023

- Fly-in
- Over 700 Attendees
- Over 520 breakfasts served
- Answer public questions
- Introduction to aviation



JUNE 17TH, 2023



COME TO THE
VINTAGE WINGS OF CANADA
AND ARNPRIOR AIRPORT

FLY IN

BREAKFAST

8:00-12:00
\$15 ADULTS – \$5 CHILDREN
UNDER 2 ARE FREE
DRIVE-INS AND WALK-INS WELCOME



- Special needs group tour
- Pilots 4 Paws and other animal relocation groups
- Local courses offered
- Several patient transfers through Ornge
- Hydro One active - infrastructure
- OPP - Search and rescue
- OPP - Golden helmets
- Military SARS



- Gas pipe surveying via helicopter and fixed wing
- Tax Payers



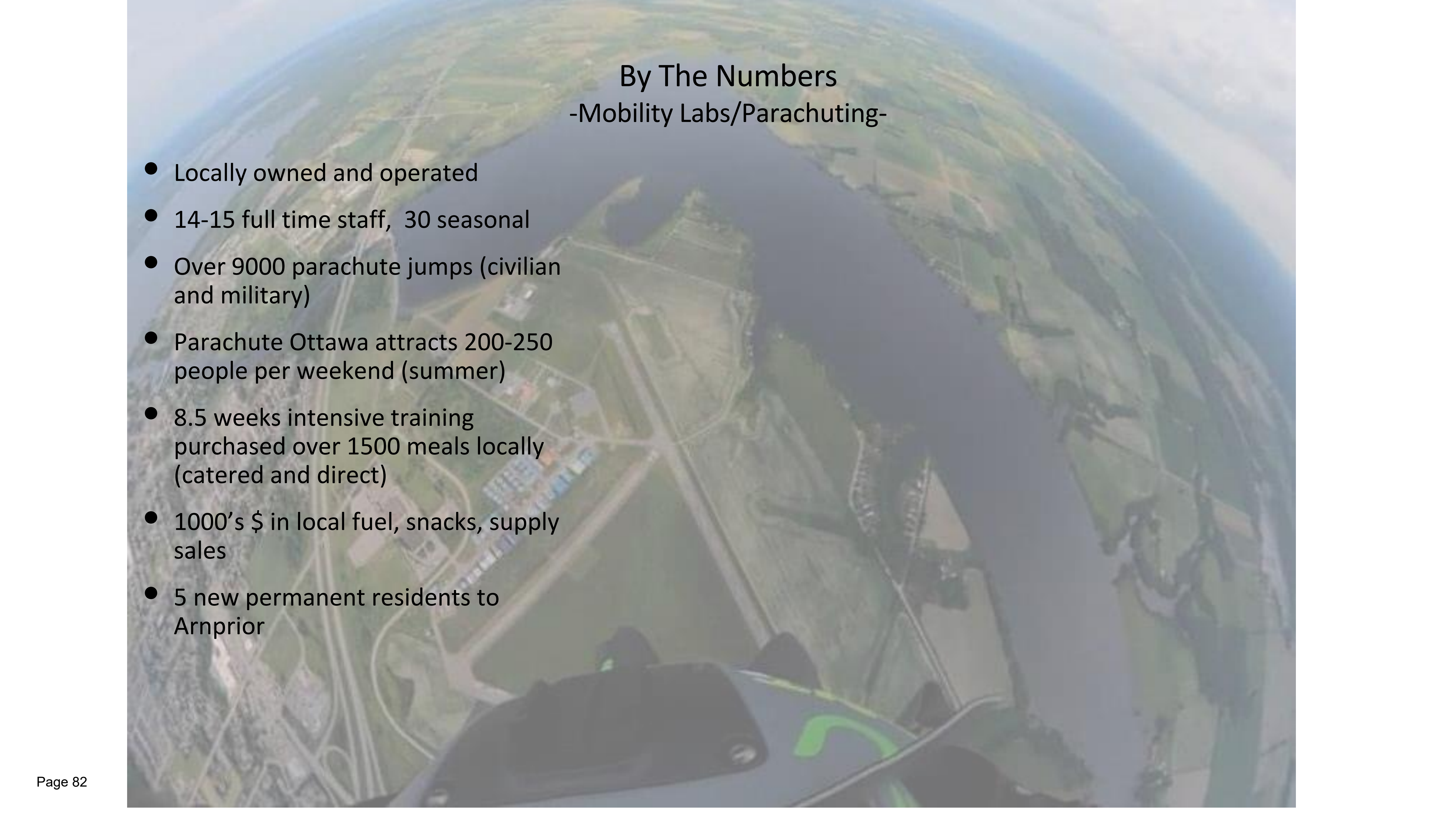
Aviation Tourism

- Steep increase this year
- Bicycles provided for pilots
- Limited personal vehicle - food, lodging
- Under wing camping



American Plane en route to Alaska





By The Numbers

-Mobility Labs/Parachuting-

- Locally owned and operated
- 14-15 full time staff, 30 seasonal
- Over 9000 parachute jumps (civilian and military)
- Parachute Ottawa attracts 200-250 people per weekend (summer)
- 8.5 weeks intensive training purchased over 1500 meals locally (catered and direct)
- 1000's \$ in local fuel, snacks, supply sales
- 5 new permanent residents to Arnprior

Budget in Review Wins

- 50% common service increase fee via Airport Maintenance Charge
- Aged AR recoup
- More diligent invoicing, retroactive payments
- Lower operating costs :
 - Eliminate salaries
 - Volunteer snow
- Farm contract 800% increase



Budget in Review -Challenges-

- Two land leases cancelled (Covid related): ~\$34K revenue loss
- Accounting fees up: ~20% of town Grant
- Short term sustainability with no employees
- No CapEx reserves



Looking Forward

- Increase commercial activity
 - Business Plan
 - Local interest
- Explore mixed land use on periphery
- Potential service fee restructuring for hangar owners
- Snow contract savings
- Eventual employee



Grant Request

- \$5000 increase : \$60,000
- Partially offset accounting fees
- Revenue shortfalls



Questions?

Arnprior Airport
2023 Budget

	Description	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	2022
4000	Revenue													Budget
4100	100LL	2500	4200	8000	12500	16400	23000	24000	20000	23000	10000	7700	3500	154800
4140	Jet	1500	500	1400	500	16500	35000	35000	18000	20000	6500	1500	500	136900
4160	Oil	0	0	0	0	0	100	100	100	0	0	0	0	300
4190	ST Fuel & Oil	4000	4700	9400	13000	32900	58100	59100	38100	43000	16500	9200	4000	292000
	Description	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Budget
	43 Hangars	26681												26681
4263	Total CSF	26681	0	0	0	0	0	0	0	0	0	0	0	26681
	Business													
4264	C1 Chapman	790	0	0	0	0	0	0	0	0	0	0	0	790
4265	C2 Parachute Ottawa	790	0	0	0	0	0	0	0	0	0	0	0	790
4266	C3 Mobility Lab	790	0	0	0	0	0	0	0	0	0	0	0	790
4267	C4 GTR/Stainless	790	0	0	0	0	0	0	0	0	0	0	0	790
4268	C5	0	0	0	0	0	0	0	0	0	0	0	0	0
4269	C6		0	0	0	0	0	0	0	0	0	0	0	0
4270	C7		0	0	0	0	0	0	0	0	0	0	0	0
4271	C8		0	0	0	0	0	0	0	0	0	0	0	0
4272	C9		0	0	0	0	0	0	0	0	0	0	0	0
4273	C10		0	0	0	0	0	0	0	0	0	0	0	0
4274	C11		0	0	0	0	0	0	0	0	0	0	0	0
4275	C12		0	0	0	0	0	0	0	0	0	0	0	0
	Total Commerical CSF	3160	0	0	0	0	0	0	0	0	0	0	0	3160
	Description	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Budget

Arnprior Airport
2023 Budget

	Lease													
4276	L1 Parachute Ottawa	0	0	0	0	1648	1648	1648	1648	1648	1648	0	0	9888
4277	L2 Garage	0	0	0	0	0	0	0	0	0	0	0	0	0
4278	L3 Mobility Lab - Road	2808	0	0	0	0	0	0	0	0	0	0	0	2808
4279	L4 Wheaton	1724	0	0	0	0	0	0	0	0	0	0	0	1724
4280	L6 Lot 34	1724	0	0	0	0	0	0	0	0	0	0	0	1724
4281	L7 Lot 35	1724	0	0	0	0	0	0	0	0	0	0	0	1724
4282	L8 Lot 36	1724	0	0	0	0	0	0	0	0	0	0	0	1724
4283	L9 Lot 37	0	0	0	0	0	0	0	0	0	0	0	0	0
4284	L10 Lot 38	0	0	0	0	0	0	0	0	0	0	0	0	0
4285	L11 Lot 39	1724	0	0	0	0	0	0	0	0	0	0	0	1658
4286	L12 Lot 40	0	0	0	0	0	0	0	0	0	0	0	0	0
4287	L13 Lot 41	2100	0	0	0	0	0	0	0	0	0	0	0	2100
4288	L14 Lot 42 Knox	1610	0	0	0	0	0	0	0	0	0	0	0	1610
4289		0	0	0	0	0	0	0	0	0	0	0	0	0
	Total Lease	15138	0	0	0	1648	1648	1648	1648	1648	1648	0	0	24960
	Other Income													
4290	O1 Hay Licence	0	0	0	32875	0	0	0	0	0	0	0	0	32875
4291	O2 Berm	500	0	0	0	0	0	0	0	0	0	0	0	500
4292	O3 Dock Rental	0	0	0	0	1400	0	0	0	0	0	0	0	1400
4293	O4 Tie Down	200	200	200	300	4501	300	300	300	300	300	200	200	7301
4294	O5 Landing Fee	40	40	40	40	40	2400	2400	2400	2400	40	40	40	9920
4295	O6 Terminal Rental	0	0	0	0					0	0	0	0	0
4296	O7 Runway Rental	0	0	0	0	0	0	0	0	0	0	0	0	0
4297	O8 Garage Hydro	0	0	0	0	0	0	0	0	0	0	0	0	0
4298	O9 Donations	10	10	10	10	10	10	10	10	10	10	10	10	120
4299	O10 Sundry	0	0	0	0	0	0	0	0	0	0	0	0	0
	Description	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Budget
4300	O11 Interest Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0
4301	Total Other Income	750	250	250	33225	5951	2710	2710	2710	2710	350	250	250	52116
4302	Town Grant	30000	0	0	0	0	0	25000	0	0	0	0	0	55000
4303	Boeing Access	0	0	0	0	0	0	0	0	6000	0	0	0	6000

Arnprior Airport
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4400	Total Revenues	79729	4950	9650	46225	40499	62458	88458	42458	53358	18498	9450	4250	459983
	Description	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Budget
5000	Expenses													
5100	100LL			27000		29000		10800	26000	35500			12000	140300
5140	Jet			9000		14000	34800	22000	25000	23700			11000	139500
5160	Oil	0	0	0	0	30	20	60	60	40	0	0	0	210
5170	Fuel Truck			150		150	150	150	150	150			150	1050
5180	Square Svc Fee	125	125	180	180	180	180	180	180	180	145	125	125	1905
5190	Total Fuel & Oil	125	125	36330	180	43360	35150	33190	51390	59570	145	125	23275	282965
5210	Fuel System Maint	0	0	0	0	15000	0	0	0	0	0	0	0	15000

Arnprior Airport
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5211	Fusion Pro	105	105	105	105	105	150	160	210	180	150	105	105	1585
5212	Mobile Equipment	2500	2500	2500	2000	1000	1000	1000	1000	1000	1000	2500	2500	20500
5213	Airport Lighting	200	200	200	200	200	100	100	100	100	100	100	100	1700
5214	Communications	0	0	0	0	0	0	0	0	0	0	0	0	0
5215	Miscellaneous - Airfield	50	50	50	50	50	50	50	50	50	50	50	50	600
5216	Equip Maint	3000	3000	3000	2000	1500	800	800	800	500	1500	3000	3000	22900
5217	ST Equipment Maint	5855	5855	5855	4355	17855	2100	2110	2160	1830	2800	5755	5755	62285
5218	Terminal	100	100	100	100	100	100	100	100	100	100	100	100	1200
5219	Garage Heat	300	350	260	140						80	300	300	1730
5220	Electrical Building	20	20	20	20	20	20	20	20	20	20	20	20	240
5221	Storage Building	5	0	5	0	5	0	5	0	5	0	5	0	30
5222	ST Bldg Maint	425	470	385	260	125	120	125	120	125	200	425	420	3200
5223	Snow Fuel	2000	2000	0	0	0	0	0	0	0	0	2000	2000	8000
5224	Weed Control	0	0	0	600	0	0	0	0	0	0	0	0	600
5225	Runway Painting	0	0	0	0	1000	1000	1000	1000	500	0	0	0	4500
5226	Ashphalt Repair	0	0	0	0	2000	2500	2500	1500	1500	0	0	0	10000
5227	Sea Plane Maint	0	0	0	0	300	400	0	0	0	0	0	0	700
5228	ST Airside Maint	2000	2000	0	600	3300	3900	3500	2500	2000	0	2000	2000	23800
5372	Total Airport Maint	8280	8325	6240	5215	21280	6120	5735	4780	3955	3000	8180	8175	89285
	Wages & Salaries	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Budget
5410	Wages & Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0
5420	EI	0	0	0	0	0	0	0	0	0	0	0	0	0
5430	CPP	0	0	0	0	0	0	0	0	0	0	0	0	0
5440	WCB	0	0		0	0	0	0	0	0	0	0	0	0
5450	Contract Wages	2500	2500	2500	2500	1000	1000	1000	1000	1000	1000	2500	2500	0
5490	Total Payroll	2500	2500	2500	2500	1000	1000	1000	1000	1000	1000	2500	2500	21000
	General Adm													
5500	Hydro Terminal AR196	450	450	450	450	430	430	430	430	430	430	410	410	5200
5501	Natural Gas	380	380	380	175	175	0	0	0	0	220	380	420	2510
5502	Town Water	0	0	0	0	0	0	0	0	0	0	0	0	0
5503	Insurance	15000	0	0	0	0	0	0	0	0	0	0	0	15000
5504	Advertising	40	40	40	40	40	40	40	40	40	40	40	40	480

Arnprior Airport
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5505	Office Supplies	85	85	85	85	85	85	85	85	85	85	85	85	1020
5506	Canada Post Corp	0	0	0	0	0	18	0	0	15	0	0	0	33
5507	Travel, fuel, mileage	0	0	0	0	0	100	100	100	100	0	0	0	2460
5508	Training	0	0	0	0	0	0	0	0	0	0	0	0	0
5509	AMCO Member	0	0	0	0	490	0	0	0	0	0	0	0	490
5510	Accountant	0	0	0	10000	0	0	0	0	0	0	0	0	10000
5511	Bus Dev Fees	0	0	0	0	0	0	0	0	0	0	0	0	0
5512	Licence Fees	210	210	210	210	210	210	210	210	210	210	210	210	2520
5513	Mis - Expenditure	40	40	40	40	40	40	40	40	40	40	40	40	480
5514	Nova Scotia Charge	110	110	110	110	110	110	110	110	110	110	110	110	1320
5516	Bell Internet	100	100	100	100	100	100	100	100	100	100	100	100	1200
5517	Bell Telephone	115	115	115	115	115	115	115	115	115	115	115	115	1380
5518	Capitol Expenditure	1200	1200	1200	1800	1800	1800	1800	1500	1500	1500	1500	1500	18300
5520	Total General Admin	17730	2730	2730	13125	3595	3048	3030	2730	2745	2850	2990	3030	60333
	Reserves	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Budget
5521	Capitol Reserves	200	200	200	200	200	200	200	200	200	200	200	200	2400
5522	Crack Filling Reserve	750	750	750	750	750	750	750	750	750	750	750	750	9000
5523	Total Reserves	950	950	950	950	950	950	950	950	950	950	950	950	11400
	Total Expense	29585	14630	48750	21970	70185	46268	43905	60850	68220	7945	14745	37930	464983
2023	Total Income													459983
2023	Total Expense													464983
	Balance													-5000
		Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Budget
2023	Expense	29585	14630	48750	21970	70185	46268	43905	60850	68220	7945	14745	37930	464983
2023	Income	79729	4950	9650	46225	40499	62458	88458	42458	53358	18498	9450	4250	459983
		-50144	9680	39100	-24255	29686	-16190	-44553	18392	14862	-10553	5295	33680	5000

Arnprior Airport
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	2022	2023	2024	2025	2026
Maintenance (Recurring)					
Crack Filling	10000	10000	10000	30000	
Line Painting	4000	4500	4500	13000	
Fuel Pump Calibration	1000	1000	2000		
Fuel Pump Pressure	1500	1500	3000		
Windsock	300	300	300		
Lawn Maintenance Equip	2000	2000	2000	2000	8000
Storm Sewer					
Capitol Projects (BDA)	2022	2023	2024	2025	
Income	0				
Hydro Taxi Way Alpha					10000
Cardlock Update					
Runway Lighting					15000
Taxiway Extension					30000
Rwy 16\34 Resurface				?	
Rwy 04\22 Resurface				?	
Service Road - Commercial					180000