



2025 Draft Budget

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Fundamental principles

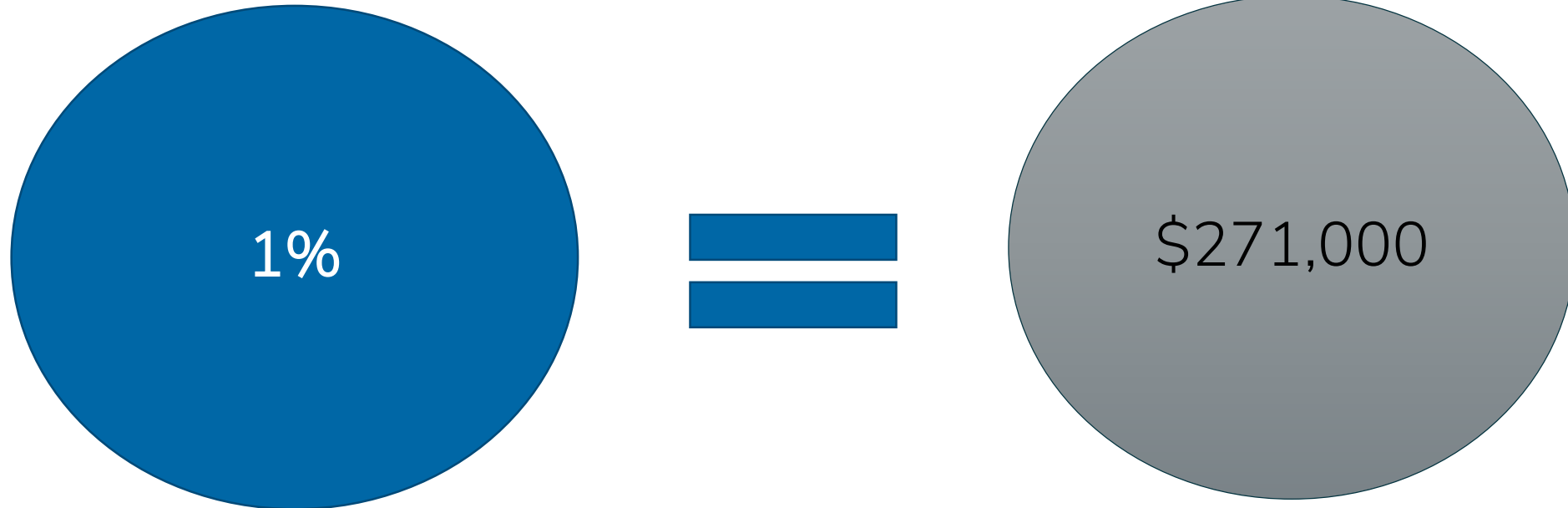
- The tax rate is calculated on a notional rate and not the rate of the previous year
- The budget is presented under modified cash accounting principals for each department.
- Taxes are not used to fund water, sewer or waste projects.

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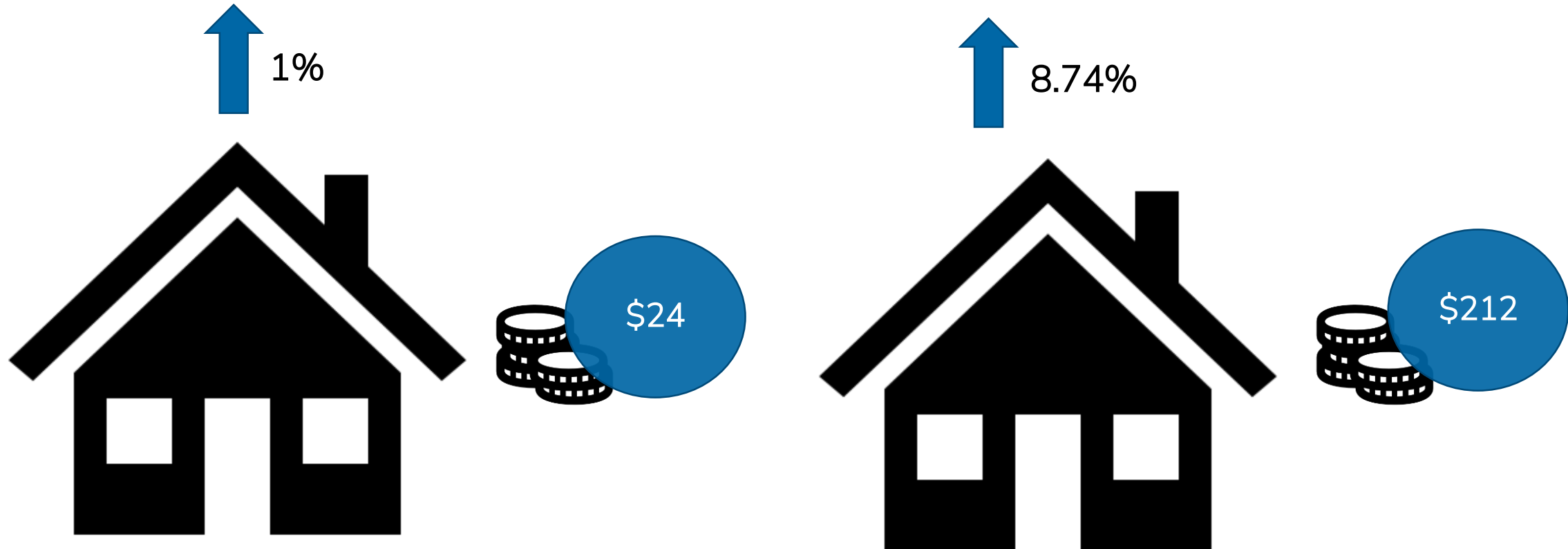
Proposed municipal rates for 2025				
	2024	2025	Increase \$	Increase %
Property taxes*	\$2,421	\$2,633	\$212	8.74%
Water/ sewer – 165m ³	\$975	\$1,022	\$47	4.80%
Waste service	\$228	\$235	\$7	3%

* Average home assessed at \$310,000

Tax Rate Increase

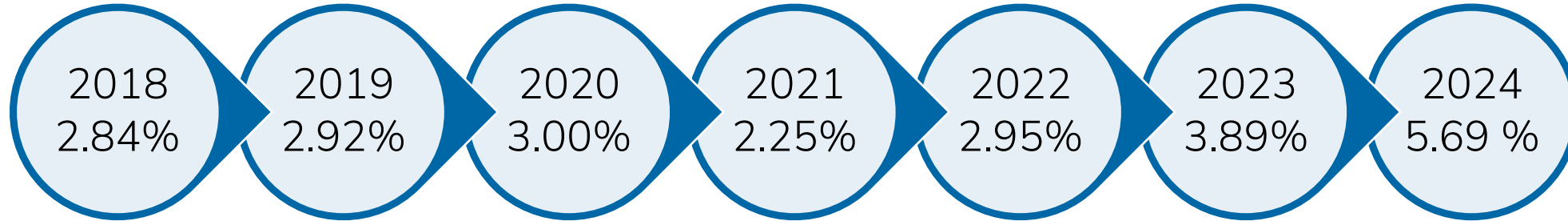


Tax Impact on the Average Household

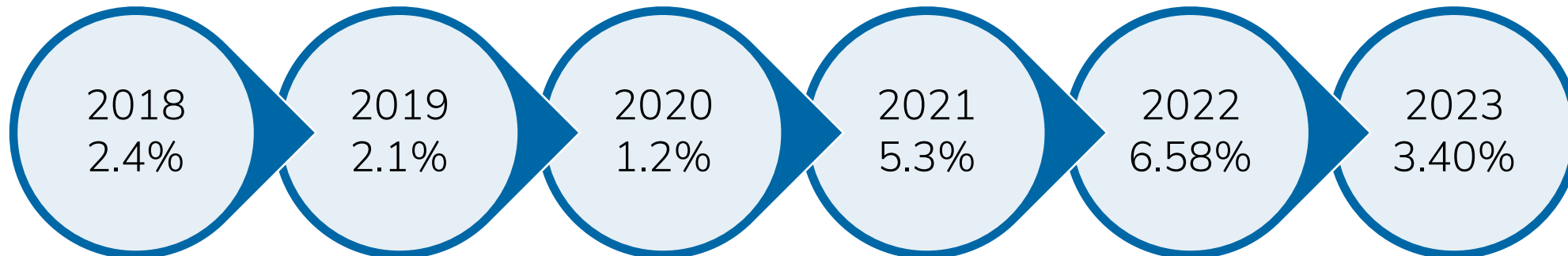


* Valuation of \$310,000

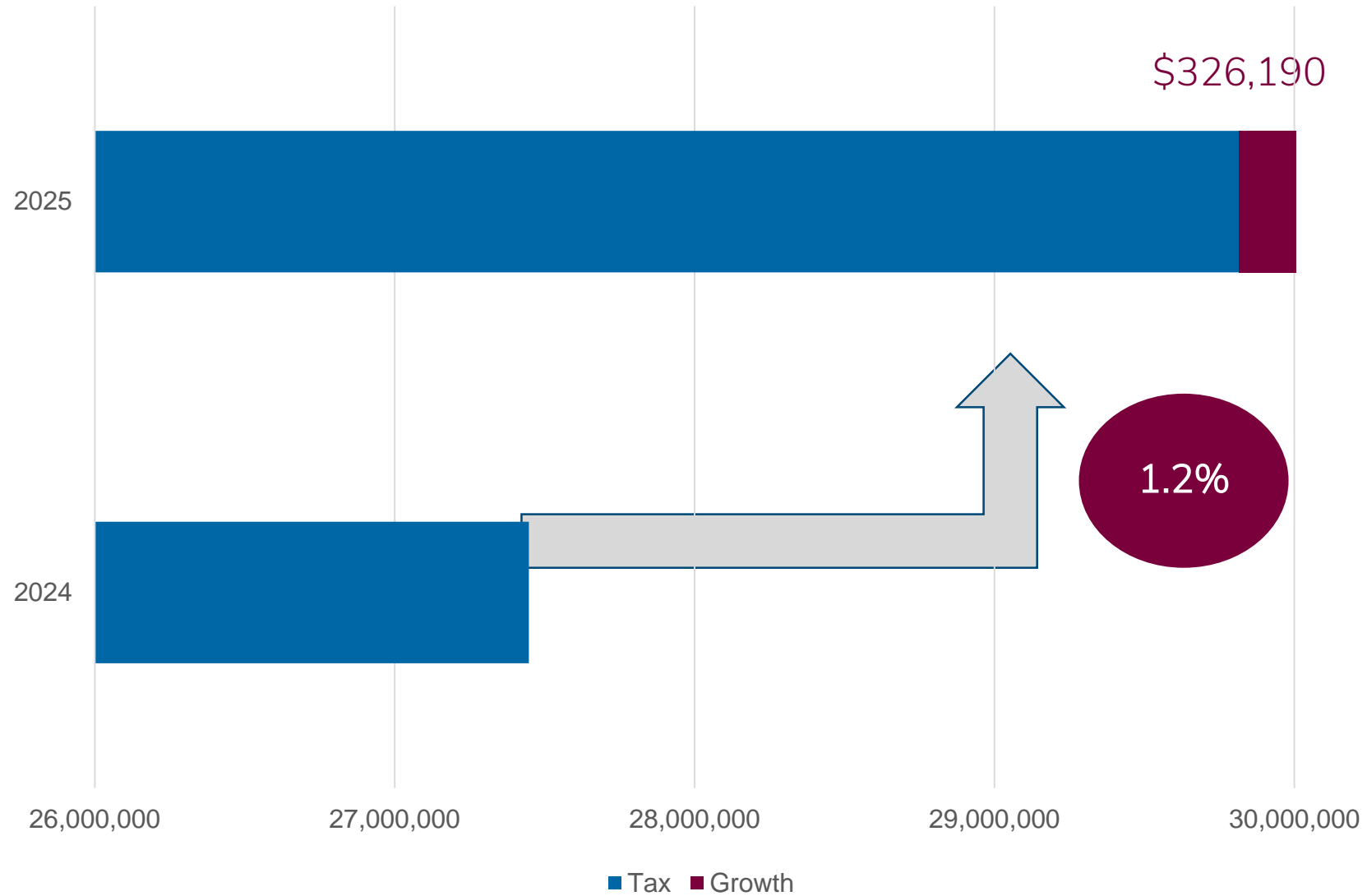
Historical tax rate increase



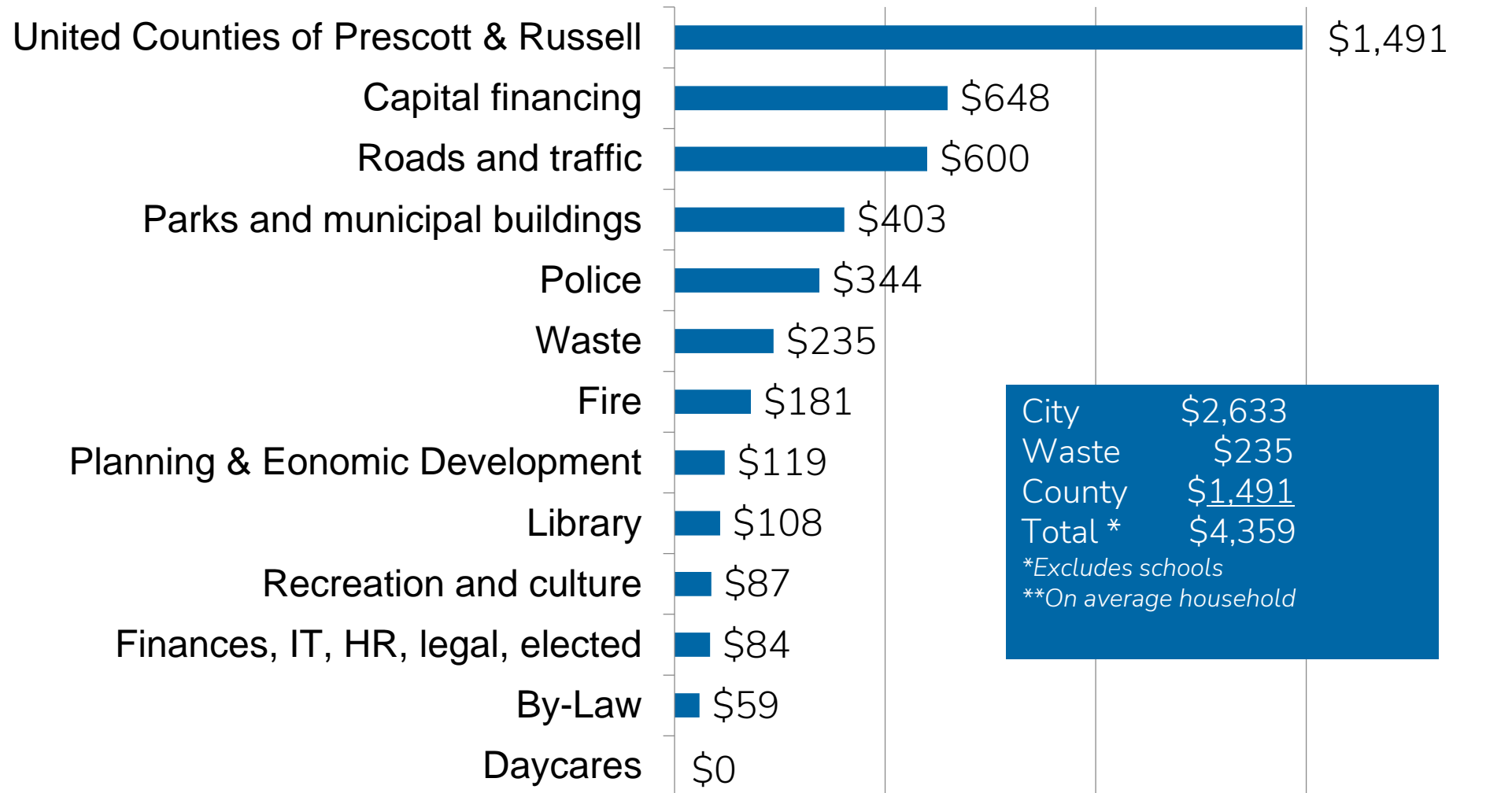
Inflation



Tax Levy



Where your Tax Dollars Go in 2025



Consultation

- Survey carried out from October 9 to 24
- 104 respondents
- No appetite for service reductions
- Preference for improving the following services:
 - Road maintenance
 - Recreational facilities and winter maintenance
 - Composting programs
- 78% of respondents prefer online surveys to participate in the budget process

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Priorities and major changes for 2025

 Items included in the capital budget

2025 Priorities / Changes – Council

Priority	Financial Impact	
Regional investment fund	\$12,798	0.04%

2025 Priorities / Changes – CAO

Priority	Financial Impact	
Addition of a part-time for the clerk's office- Student Clerk	\$20,000	0.07%
Addition of a part-time for the clerk's office	\$56,342	0.21%
Increased consulting services	\$10,000	0.04%

2025 Priorities / Changes- Corporate Services

Priorities	Financial impact	
Increased cost for software licences	\$97,000	0.36%
Increase in the purchase of computer equipment	\$20,000	0.07%
Adding connectivity to public areas	\$18,000	C

2025 Priorities / Changes- Protection and Building Services

Priorities	Financial impact	
New Position – Part-time Student	\$12,000	0.40%
Adjustment to Nation and Casselman fire department management contract	\$(63,701)	0.23%
Increase in the cost of the OPP contract	\$486,201	1.79%
New police services commission	\$50,500	0.19%

2025 Priorities /Changes- Operations – Public Works / Parks and Buildings

Priorities	Financial impact	
Annual increase of insurance	\$80,000	0.29%
Add two operators for 6 months	\$79,923	0.29%
Pavement improvement	\$2,840,000	C
Chemin old Highway 17 - Culvert CU090 and slope stability	\$1,260,000	C
Addition of a tandem truck and a sidewalk plow.	\$675,000	C
Projects related to building assessment	\$429,300	C
Clarence-Rockland Arena dehumidifier replacement	\$838,000	C
Clarence-Rockland Arena ice surface coating system	\$190,000	C

2025 Priorities / Changes- Community Development

Priorities	Financial impact	
Increases related to the Clarence-Rockland Festival	\$37,100	0.14%
Increased consultation	\$50,000	0.18%
Increase in economic development promotions	\$11,842	0.04%
Adding part-time engineering position	\$14,000	0.05%
Phase 2 St-Jean: Reconstruction, roundabout and extension of water main and sewer system	\$3,000,000	C 0.41%
Sanitary pumping station no. 6 (Phase 1) - Capacity expansion and maintenance in good working order	\$2,993,008	C

Other Items

- Increase of 3% on all user fees.
- Investment income reduced by \$50,000 to reflect lower interest rates.
- Salary increases and a provision for annual cost of life increases are included in the budget.

Staffing Distribution

	2024	2025	Change
CAO	5	5	-
Corporate Services	25	25	-
Community Development	19	20	+1
Daycares	37	40	+3
Operations	47	49	+2
Protective and Building services	20	20	-
Total	153	159	6

Contributions to Reserves

	2024	2025	Change	
Road Reserve Fund	\$2,811,659	\$3,158,759	\$347,097	1.28%
General Reserve	297,753	297,753	0	
Building Reserve	371,100	587,745	216,645	0.97%
Fleet Reserve	366,683	299,885	-66,798	-0.25%
Equipment Reserve	463,000	575,500	112,500	0.42%
Economic Development Reserve	100,000	150,000	50,000	0.18%
Total	\$4,410,195	\$5,069,639	\$659,444	

Long Term Debt

Prospective debt issues	
Completed projects	\$0
Approved capital projects funded by debt – Not completed	\$7,391,092
2025 Capital projects financed by debt	\$6,278,302
Total	\$13,669,394

Change in Debt Payments 2025 Capital and Interest

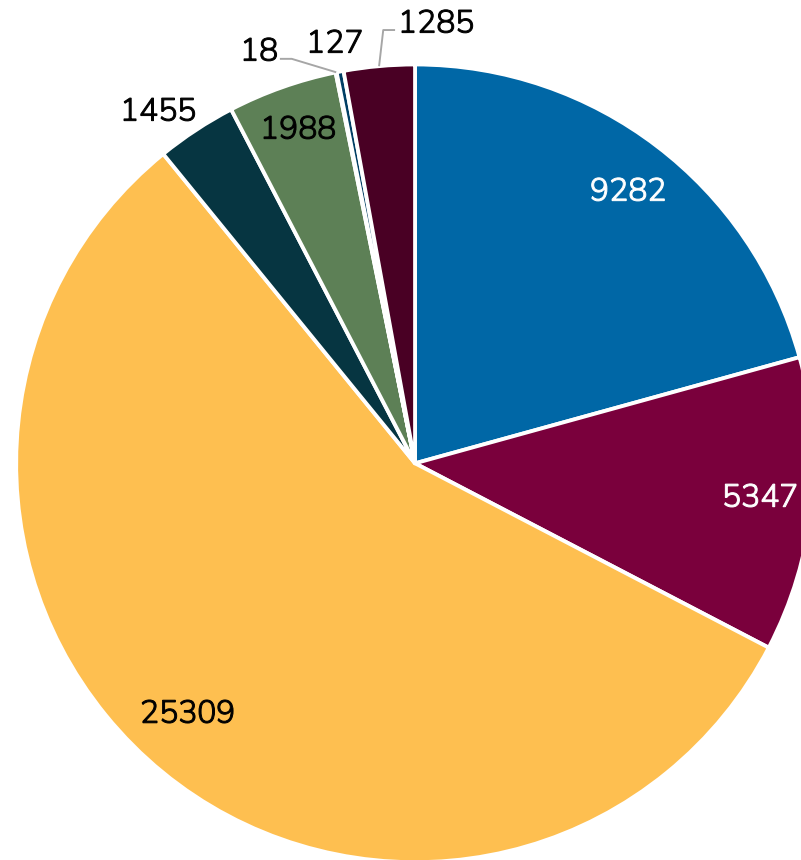
Changes	
Projects approved in previous budgets	\$59,051
Capital projects 2025	\$201,579
Total	\$260,630

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Capital Budget

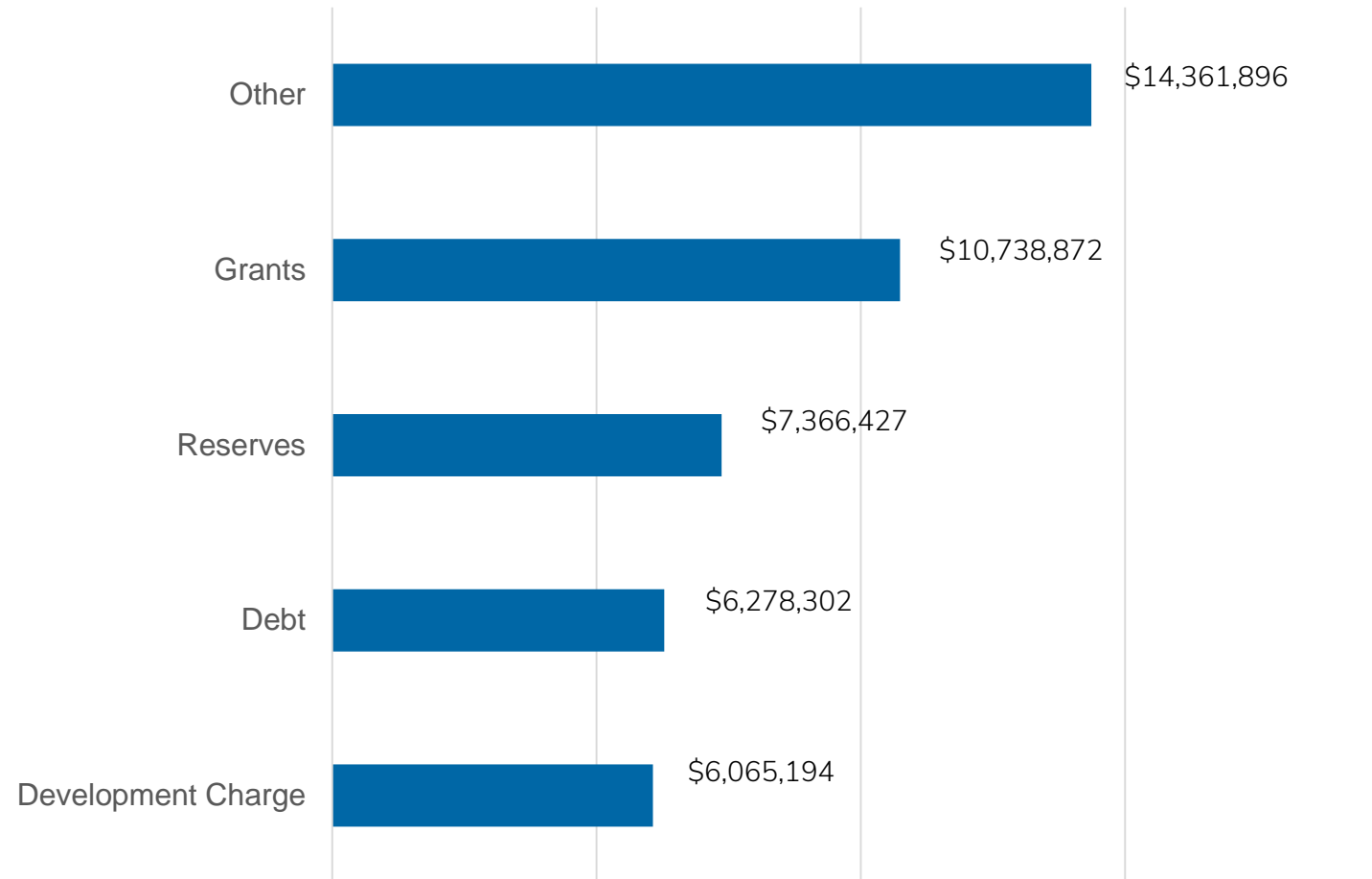
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Budget (000'S)



■ Community Development ■ Roads ■ Water ■ Sewer ■ Municipal Facilities and Parks ■ Corporate Services ■ Waste ■ Fleet

2025 Draft Capital Budget Financing



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Water, Sewer and Waste

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Water Services		2024	2025	%
Fixed Charge	\$15	\$16.13	\$16.69	3.5%
Consumption Charge		1.4639	1.5151	3.5%

Sewer Services		2024	2025	%
Fixed Charge	\$33	\$16.74	\$17.75	6.0%
Consumption Charge		2.052	2.1748	6.0%

Waste Services		2024	2025	%
Residential	\$7	\$228	\$235	3%
Commercial – bags		495	510	3%
• Bins – minimum		2 760	2 843	3%
• Bins – tonnage		\$186	192	3%

2025 Priorities– Water, Sewer and Waste

Priorities	Financial Impact	
Design of a biosolids collection and treatment system	\$700,000	C
Water mains on Caron and Edwards	\$24,288,883	C
Review of landfill fees	\$(56,000)	
Willow plantation	\$35,000	C

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Questions ?