



Loyalist Township – 2025 DRAFT BUDGET Day 2 Presentation



2025 Budget Questions



The following items are explanations or follow up information requested by Council of staff from the 2025 Budget Meeting held on November 18, 2024:

2025 Budget Questions

Question: What is the cost estimate for volunteer Fire Fighters to join OMERS?

Answer: There is a one-time only option to purchase service back to January 1, 2023, which will be processed in 2025. The deadline for the volunteers to confirm they are opting in and buying back this time is December 2024. The 2025 Budget includes an estimated cost of \$47,971 to the Township for a portion of the Volunteers to opt in. Moving forward volunteer firefighters can opt to participate in OMERS at any time, however there will be no buyback option.

Question: Do we receive revenue from the OPP?

Answer: Yes. We receive ~\$3,200 quarterly for various revenues such as criminal records check fees and an annual \$4,579 from the Court Security and Prisoner Transportation Grant. There is an estimate of \$20,000 in revenue in the 2025 Draft Budget in the OPP division.

Question: Were tax rates reduced in previous years by the Working Fund Reserve or the Tax Stabilization Grant?

Answer: Yes in for years 2022 to 2024

2022 - \$537,400

2023 - \$636,500

2024 - \$536,600

2025 Budget Questions

Question: Can we eliminate the heritage grant program?

Answer: This program has not been used in several years and so has been added to the Parking Lot list for consideration of Council. It is also suggested that it may be funded through the Community Grant Fund. Approved program criteria would have to be reviewed. Staff would bring a proposal to Council for consideration, if the heritage grant program is eliminated.

Question: Did we receive grant funding for summer students last year?

Answer: Yes, however this is variable depending on the number of positions approved and what priorities the funding is targeting from year to year.

- 2024 - \$22,068.35 (Canada Summer Jobs, Young Canada Works in Heritage)
- 2023 - \$17,615.32 (Canada Summer Jobs, Young Canada Works in Heritage)

A small amount has been added to the Parking Lot list to budget for this revenue, which has not historically been done due to the uncertainty of these grants.

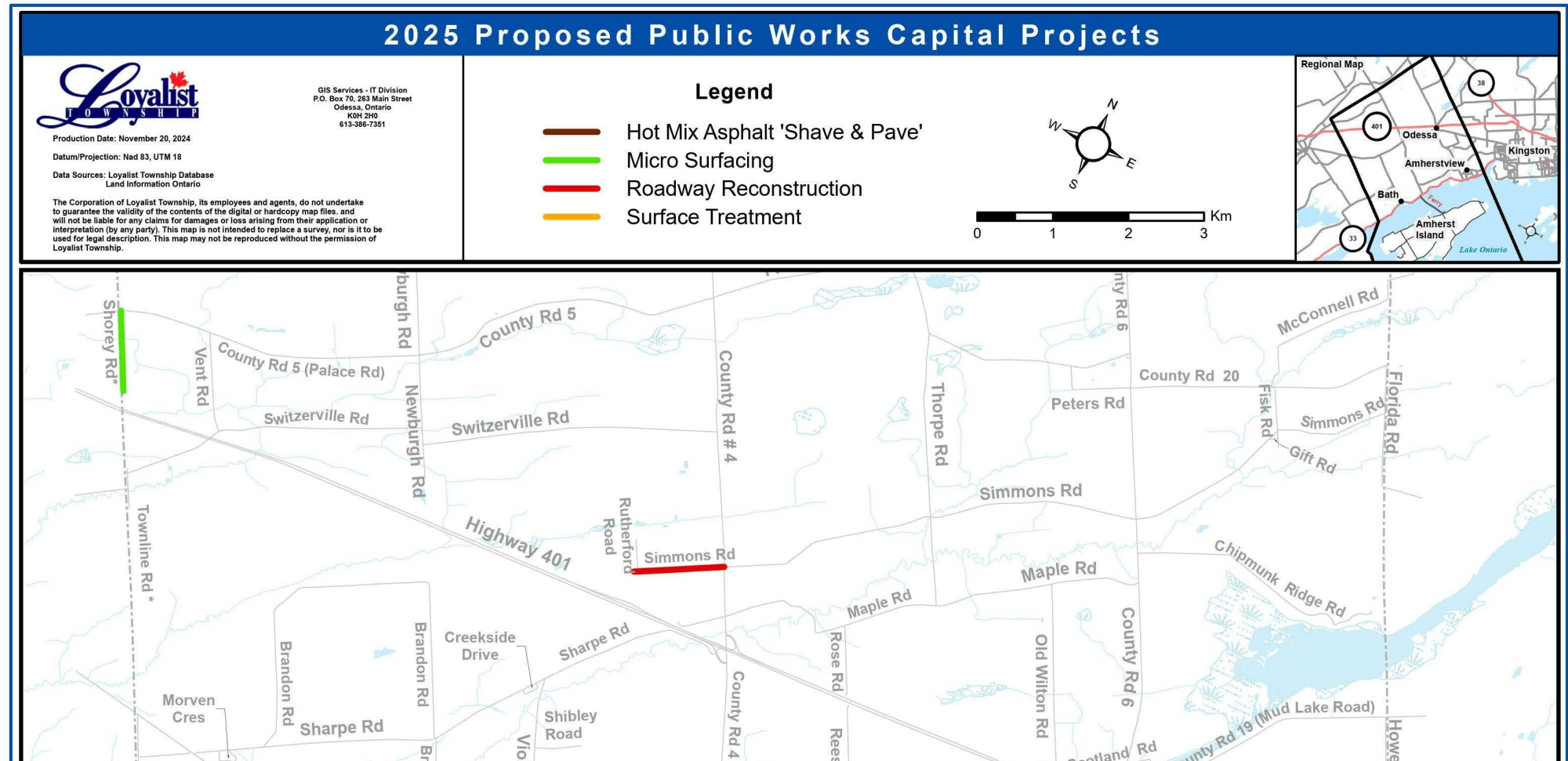
2025 Budget Questions

Question: What are the net costs for the WJ Henderson Recreation Centre when reconstruction is complete?

WJ Henderson Project	2026 Forecast
Revenue	
Fees & User Charges	(696,545)
Licenses, Permits	-
Rents	(381,663)
Other Revenue	(53,000)
From Reserves/Reserve Funds	-
Total Budgeted Revenue	(1,131,208)
Expenses	
Salaries, Wages & Benefits	2,219,921
Debt Principle & Interest	-
Insurance	95,185
Utilities	497,000
Contracted Services	114,600
Supplies, Materials & Other	244,488
Capital	-
Amortization	-
Contribution to Reserves/Reserve Funds	29,289
Internal Allocations	-
Total Budgeted Expenses	3,200,483
Net Budgeted Levy Requirements	2,069,275

2025 Budget Questions

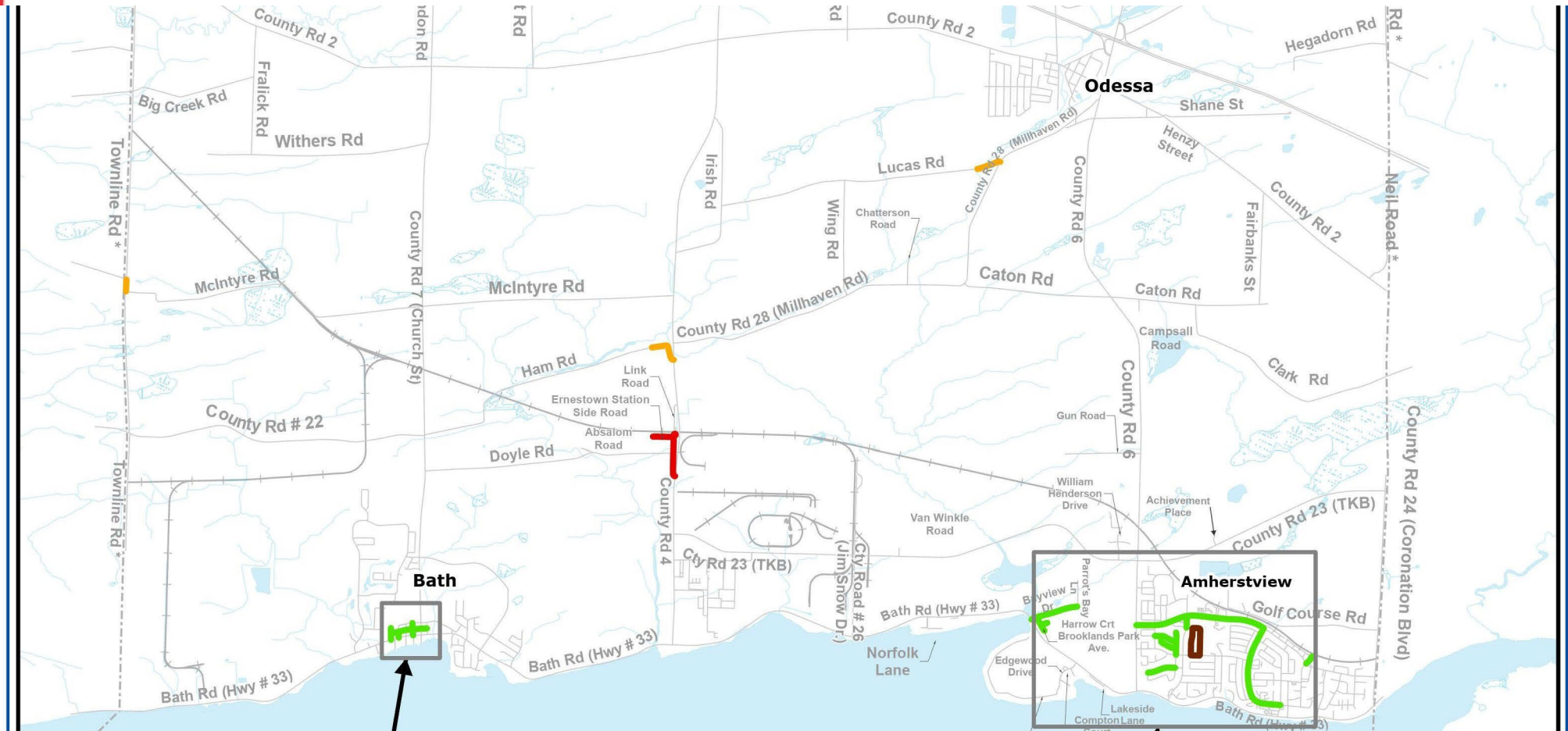
Question: What roads are being upgraded under the Township HCB and LCB program?



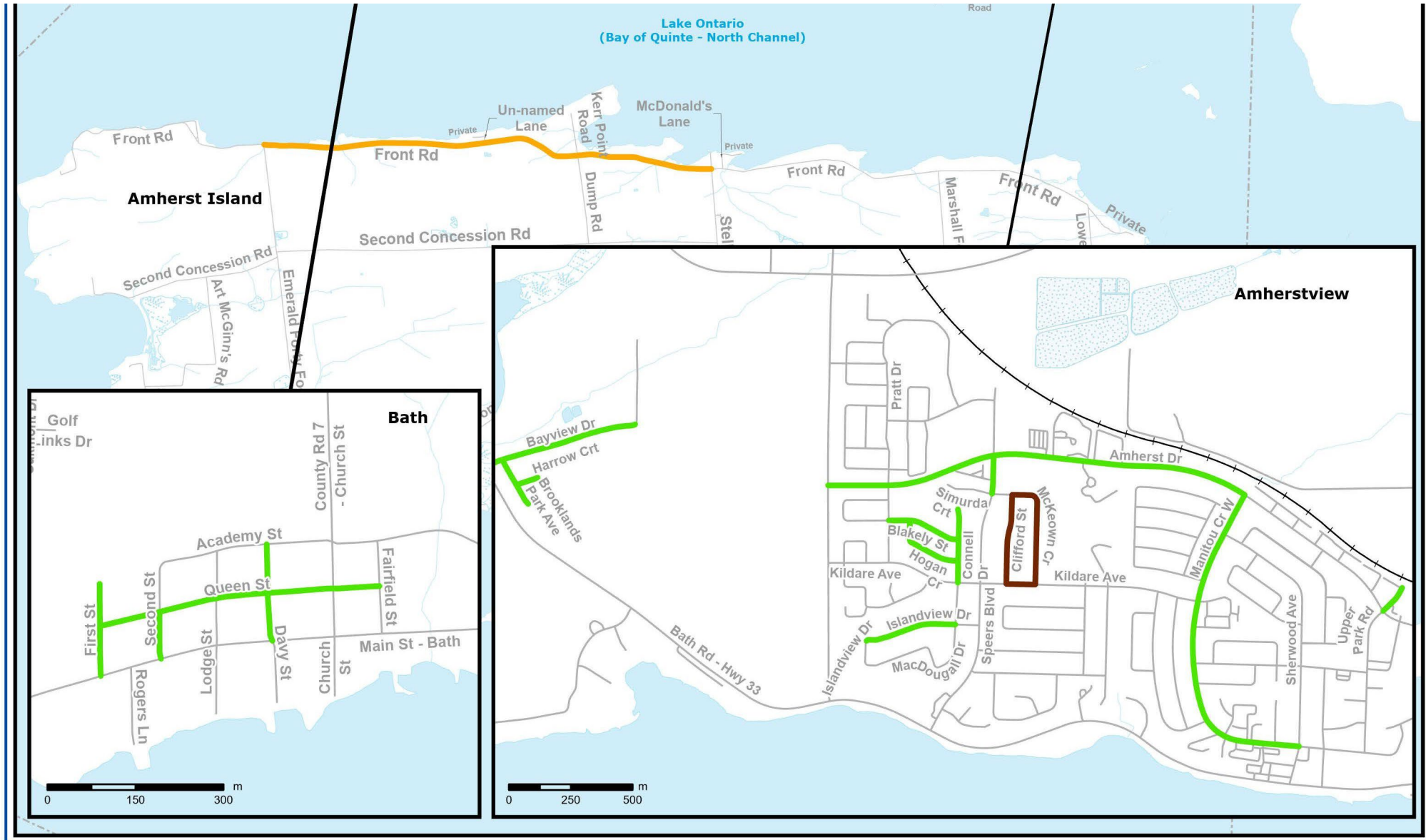
2025 Budget Questions

Question: What roads are being upgraded under the Township HCB and LCB program?

Legend	
	Hot Mix Asphalt 'Shave & Pave'
	Micro Surfacing
	Roadway Reconstruction
	Surface Treatment



2025 Budget Questions



2025 Budget Questions

Question: Can staff speak to the risk if the Records and Privacy Specialist position is not filled and whether there is internal capacity for these tasks?

Answer: Proper records management involves strategic and careful planning, resource allocation including personnel and technology, training and continuous monitoring. Historically, records management has been heavily focused on paper records. As the municipality modernizes and moves away from paper records, there is a need to identify and address gaps in our current electronic records management practices. There are several risks to highlight if this position is not filled such as:

- continued failure to maintain proper records could result in non-compliance with regulatory penalties and reputation damage;
- poor records management increases the risk of losing important documents, which could disrupt business operations and result in the loss of critical information; and
- without proper controls, sensitive information may be accessed by unauthorized individuals, leading to data breaches and potential legal consequences.

Currently, the Clerk's Division leads the program within the existing capacity and support from IT and operations divisions. There is an opportunity to mitigate risks listed above and ensure that information is secure, accessible, and compliant with relevant regulations. While it is possible to manage records and privacy tasks with the existing capacity, improvements to the system as identified above would strain existing resources and may not be as efficient as having a dedicated position.

2025 Budget Questions

Question: Can you break out the Cemetery Costs from the Clerk and Elections?

Answer: The chart below shows cemetery costs only. It is suggested that \$10,000 of Contracted Services would be eligible for the Community Grant Fund.

CSSI - Cemeteries	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	\$ Change	% Change
Revenue					
Fees & User Charges	(7,000)	(14,500)	(14,840)	(340)	2%
Licenses, Permits	-	-	-	-	0%
Rents	-	-	-	-	0%
Other Revenue	(2,900)	(4,900)	(10,300)	(5,400)	110%
From Reserves/Reserve Funds	-	-	-	-	0%
Total Budgeted Revenue	(9,900)	(19,400)	(25,140)	(5,740)	
Expenses					
Salaries, Wages & Benefits	500	2,200	8,230	6,030	274%
Debt Principle & Interest	-	-	-	-	0%
Insurance	-	-	-	-	0%
Utilities	-	-	-	-	0%
Contracted Services	30,200	15,000	49,000	34,000	227%
Supplies, Materials & Other	17,900	17,500	16,100	(1,400)	-8%
Capital	-	-	-	-	0%
Amortization	-	-	-	-	0%
Contribution to Reserves/Reserve Funds	-	-	-	-	0%
Internal Allocations	-	-	-	-	0%
Total Budgeted Expenses	48,600	34,700	73,330	38,630	
Net Budgeted Levy Requirements	38,700	15,300	48,190	32,890	215%

2025 Budget Questions

Question: Can you break out the Cemetery Costs from the Clerk and Elections?

Answer: The chart below shows Clerks and Elections costs.

CSSI - Clerks & Election	2023 Approved Budget	2024 Approved Budget	2025 Draft Budget	\$ Change	% Change
Revenue					
Fees & User Charges	-	-	-	-	0%
Licenses, Permits	-	-	(8,500)	(8,500)	0%
Rents	(17,300)	(17,300)	(17,300)	-	0%
Other Revenue	(1,000)	-	-	-	0%
From Reserves/Reserve Funds	(75,000)	(75,000)	(20,000)	55,000	-73%
Total Budgeted Revenue	(93,300)	(92,300)	(45,800)	46,500	
Expenses					
Salaries, Wages & Benefits	522,600	467,700	483,800	16,100	3%
Debt Principle & Interest	-	-	-	-	0%
Insurance	200	100	100	-	0%
Utilities	-	-	-	-	0%
Contracted Services	81,800	80,000	2,000	(78,000)	-98%
Supplies, Materials & Other	13,200	16,600	15,500	(1,100)	-7%
Capital	-	-	-	-	0%
Amortization	-	-	-	-	0%
Contribution to Reserves/Reserve Funds	32,900	32,900	43,000	10,100	31%
Internal Allocations	-	(1,200)	(1,200)	-	0%
Total Budgeted Expenses	650,700	596,100	543,200	(52,900)	
Net Budgeted Levy Requirements	557,400	503,800	497,400	(6,400)	-1%

2025 Budget Questions

Items removed from Operations before Draft issued to Council and the public. (Note – this is not an exhaustive list of all adjustments made)

Physician recruitment reduced from funding 5 doctors to 4 (one additional in 2025 only).	20,000
HAF projects are currently budgeted but not offset by HAF revenue . Removed the project expense until grant decision known.	27,000
Landfill Closure Costs - Violet - reduce from \$100,000 to \$25,000 for 2025 and will increase each year	75,000
Recycling savings due to changes in services	200,000
Tax write off estimates increased to match 2023/2024 levels	10,000
Interest income increased based on 2024 and 2023 levels, but cash flow is going down due to WJ Project, so may be too high	50,000
WSIB indemnity reduced to 2024 level but should be higher based on actuarial assessment. Not previously budgeted.	10,000
Volunteer Fire Fighters OMERS reduced estimate	20,959
Finance part-time contract removed	11,455
Post employment benefits should be at \$140,000; however, they are being increased incrementally to meet the annual requirement as recommended by actuarial assessment. Not previously budgeted.	113,900
Vacant position in PW (Tech/Operator) deferred to 2026	96,303
Vacant position in Utilities (Maintenance Lead Hand) deferred to 2026	61,297
Vacant position in IT (Support Analyst) leave vacant until April 1 for completed of IT Master Plan	19,891
TOTAL	\$ 715,805

2025 Budget Questions

Question: In the Capital Budget what are enhanced service levels from 2024 budget and proposed in the 2025 budget?

Answer: See chart below and following 3 slides. This will be updated and included in budget binder. The funding allocations are just shown for 2025 Proposed Capital Projects.

2025 ID	Cost Centre	Project Name	Dept	2024 Budget with CFWD	2025 Budget	Initial Notes & Updates after Oct 22nd	Prioritization (dropdown)	2025 General Rate Capital	2025 Sewer Capital Reserve	Development Charges	Reserve/RF name	Water impost (growth)	Sewer impost (growth)	Other grants	Third-party agreements
	240023	240023 - AMHERST DRIVE TRAFFIC CALMING PILOT PROJ	E&E, PW	320,000	-	As per IMP and requests from Council - technical review in progress, proposed budget is for implementation. Funded by a mix of DCs and general rate taxes.	5 - New Initiatives								
D64	240041	240041 - BATH WWTP WATER RECLAMATION SYSTEM	E&E, Util	50,000	100,000	Approved in 2024 budget, adding funding in 2025 - aimed at reducing operating costs for the facility.	5 - New Initiatives		53,000						47,000
D65		Community Energy Financing - Feasibility Study	E&E		150,000	New project from climate action plan - reliant on grant funding.	5 - New Initiatives	30,000						120,000	
D59		EV Charger Strategy	E&E, All		200,000	New IMP project & Climate Action Plan - reliant on grant funding.	5 - New Initiatives	100,000						100,000	
D69		SCBA FILL STATION (AMHERSTVIEW STATION)	Fire		85,000		5 - New Initiatives	85,000	-			-	-		
	180002	180002 - SAND BEACH TOILET, BOARDWALK & STAIRS	RecFM	70,000	-	This was part of the Land Trust Stewardship plan. The project is complete.	5 - New Initiatives								
D60		Arts, Culture and Heritage Master Plan	CCS (HCT)		125,000	New Initiative As identified in the 2024-2027 Strategic Plan	5 - New Initiatives	125,000							
	230011	230011 - MOBILE DEVICES	IT	45,270	-	Increasing functionality for all divisions within the municipality to allow for increased productivity. Devices allow for use of Service Requests System, Route Patrol, vehicle inspections, GIS based applications etc. These applications and devices allow for increases in levels of service provided by	5 - New Initiatives								

2025 Budget Questions

Continued from previous slide: Capital Budget what are enhanced service levels from 2024 budget and proposed in the 2025 budget?

2025 ID	Cost Centre	Project Name	Dept	2024 Budget with CFWD	2025 Budget	Initial Notes & Updates after Oct 22nd	Prioritization (dropdown)	2025 General Rate Capital Reserve	2025 Sewer Capital Reserve	Development Charges	Reserve/RF name	Water impost (growth)	Sewer impost (growth)	Other grants	Third-party agreements
	230013	230013 - SERVER REPL./CLOUD DR SITE CREATION	IT	53,510	-	Existing server environment had reached its lifecycle replacement. Moved away from the normal on-premise disaster recovery site to a virtual DR to increase business continuity, reliability and resiliency (Objective 4.4 of Strategic Plan)	5 - New Initiatives								
	210031	210031 - AMHERST ISLAND PW LAND ACQUISITION	PW	50,000	-	Land needs are being reassessed	5 - New Initiatives								
	220026	220026 - LAKEVIEW SUBDIVISION STORM OUTLET	PW	49,910	-		5 - New Initiatives								
	230006	230006 - CTY RD 6 GARAGE SECURE COMPOUND FENCING	PW	50,000	-	Project is in the process of being completed in conjunction with two other fencing projects	5 - New Initiatives								
	230014	230014 - SOURCE SEPARATED ORGANIC PILOT PROJECT	PW	100,000	-	This project is completed - used to fund the Foodcycler subsidy program	5 - New Initiatives								
D67		Traffic calming Engineering technical reviews on priority roads	E&E, PW		25,000	New project from IMP	5 - New Initiatives	25,000							
	240003	240003 - EVENT WATER DISPENSER	Util	15,000	-	This project is done	5 - New Initiatives								
	240004	240004 - SMALL WATER FILL STATION	Util	25,000	-	This project is in progress	5 - New Initiatives								

2025 Budget Questions

Continued from previous slide: Capital Budget what are enhanced service levels from 2024 budget and proposed in the 2025 budget?

2025 ID	Cost Centre	Project Name	Dept	2024 Budget with CFWD	2025 Budget	Initial Notes & Updates after Oct 22nd	Prioritization (dropdown)	2025 General Rate Capital Reserve	2025 Sewer Capital Reserve	Development Charges	Reserve/RF name	Water impost (growth)	Sewer impost (growth)	Other grants	Third-party agreements
D66	240040	240040 - BATH WWTP SLUDGE DECANT SYSTEM	E&E, Util	15,000	50,000	Approved in 2024 budget, adding funding in 2025 - aimed at reducing operating costs for the facility	5 - New Initiatives	-	26,500						23,500
D57		BSTP - CSC flow meter upgrades	E&E, Util		40,000	New project from IMP - aimed at obtaining accurate revenue from CSC.	5 - New Initiatives	-							40,000
	190024	190024 - MAIN ST., BATH AND WINDERMERE INTERSECTION	E&E, Util, PW, FM	131,640	-	Design previously approved and underway. Construction anticipated in 2026. Funded through mix of DCs, water/sewer user rate, and general rate	4 - Growth								
D56	240017	240017 - COUNTY RD 6 & TKB INTERSECTION UPGRADES	E&E, Util, PW	425,000	150,000	Finalizing pathway installation along south east corner of intersection across existing frontages. Funded via DCs.	4 - Growth			150,000					
D51	180015	180015 - AMHERST DR. URBANIZATION	E&E, PW	258,320	150,000	Funded through frontage fees by-law. Constructing pathway from Loyalist park to Speers and Amherst Intersection.	4 - Growth				150,000				
	200028	200028 - SIR JOHN JOHNSON SIDEWALK EXTENSION - TWP PORTION	E&E, PW	15,000	-	Work is developer driven and funded via DCs.	4 - Growth								
	220016	220016 - SHANE ST RECONSTRUCTION	E&E, PW	139,600	-	Work is developer driven and funded via DCs.	4 - Growth								
	220004	220004 - UTILITIES OFFICES & STORAGE	E&E, Util	2,904,990	-	In progress, will be tendered once design is completed - Funded through impost fees.	4 - Growth								
	230029	230029 - UPGRADE PURDY PRV	E&E, Util	300,000	-	Work is developer driven and funded via impost fees.	4 - Growth								

2025 Budget Questions

Continued from previous slide: Capital Budget what are enhanced service levels from 2024 budget and proposed in the 2025 budget?

2025 ID	Cost Centre	Project Name	Dept	2024 Budget with CFWD	2025 Budget	Initial Notes & Updates after Oct 22nd	Prioritization (dropdown)	2025 General Rate Capital Reserve	2025 Sewer Capital Reserve	Development Charges	Reserve/RF name	Water impost (growth)	Sewer impost (growth)	Other grants	Third-party agreements
D66	240040	240040 - BATH WWTP SLUDGE DECANT SYSTEM	E&E, Util	15,000	50,000	Approved in 2024 budget, adding funding in 2025 - aimed at reducing operating costs for the facility	5 - New Initiatives	-	26,500						23,500
	230052	230052 - AWPCP HEADWORKS UPGRADES	E&E, Util	350,000	-	As per IMP project is aimed at increasing capacity at the AWPCP as well as installing new screening technology to improve plant operations and maintenance extending lifespan of equipment. Funded through a mix of impost fees and sewer user rate.	4 - Growth								
	220002	220002 - EXPANSION OF ODESSA FIRE STATION (CANCELLED)	E&E, Fire	422,460	-	Proejct cancelled.	4 - Growth								
	240018	240018 - LAKESIDE PONDS PH 2 ST 3 TRAIL REALIGNME	E&E, RecFM	15,000	-	Project completed.	4 - Growth								
	280001	2028 - OUTDOOR SPLASH PARK	E&E, RecFM	200,000	-	As per SR-2388 regarding Parks and Recreation Master Plan July 2023 as per the recent splash pad public engagement, Council recognizes the communities desire for a splash pad, therefore the new Parks and Recreation Master Plan is to identify the preferred location for a splash pad.	4 - Growth								
D36		Impost Study	E&E, Util		30,000	Study to update the impost fees proejct list and the amounts collected for new developments.	4 - Growth	-				15,000	15,000		
				6,006,350	1,105,000			365,000	79,500	150,000	150,000	15,000	15,000	220,000	110,500

2025 Budget Questions

Question: It appears that there are no General Rate or Development Charge funded service enhancement capital projects for mainland rural in the 2024 or 2025 capital budget. Could Staff suggest a General Rate or Development Charge funded mainland Rural Service Enhancement Capital Project or two that are next up in the 10-year plan?

Answer: There are projects that are new initiatives but not showing in the chart above as they are predominantly life cycle projects. The following are projects that have an element of service level enhancement:

- Road Rehab on Old Wilton Road – 2024 budget of \$1.25M
 - This project while predominantly focused on lifecycle repairs included a component that was a service level enhancement. Public Works adjusted the vertical alignment of the hill approaching Maple Road. This adjustment improves the safety of the roadway. Other upgrades such as ditching, etc. were included to extend the life of the asset.
- Maple Road Reconstruction – Anticipated in 2026
 - This project will look at adjusting horizontal alignment around corners, bringing the asphalt width up to current standards, improving drainage, etc. all aimed at extending the life of the asset and improving road safety.

It is also important to note the amount of money generally that is spent rurally:

- Simmons Road reconstruction - \$700k
- Road Rehab Absalom Rd & Doyle - \$1M
- LCB Lifecycle - \$1.3M
- OSIM Bridge Lifecycle - \$500k

Those four projects total expenditures are estimated to be \$3.5 M. They are paid from the General Rate Capital Reserve and Debt as well as \$235,157 funded from the Canada Community Building Fund (CCBF).

The following are projects which were identified in the Infrastructure Master Plan which would constitute Rural Mainland Service Level Enhancements. Under the current capital project prioritization policy both projects score “Low” with a benefit score of 8:

- Empey Road multi-use pathway - \$254k
- Lot 32 Conc 3 multi-use pathway - \$588k

Additional parks upgrades (J. Earl Burt, Wilton Playground) would be identified through the Parks and Recreation Master Plan.

2025 Budget Questions

Question: Can these capital items be removed?

Answer: The chart below shows staff comments regarding these capital items. The savings from D29 have been included in the Parking Lot list.

Capital Budget	Amount	Relevant Dept	Comments
D29 Parking Lot and Pathway program	\$ 110,000	EGCDS	Original proposed budget is \$110,000. Can be scaled back to \$40,000. Staff can focus on assessment in 2025 and put a plan together for future years.
D32 Annual Fleet - Fire - Vehicles & Equipment	\$ 65,000	EMS	Fire truck ideally required for operational efficiency
D33 Annual Light Duty Fleet - Corporate	\$ 65,000	CCS	Required for position responsibilities to replace staff use of personal vehicle

2025 Budget Updates



2025 Budget Updates

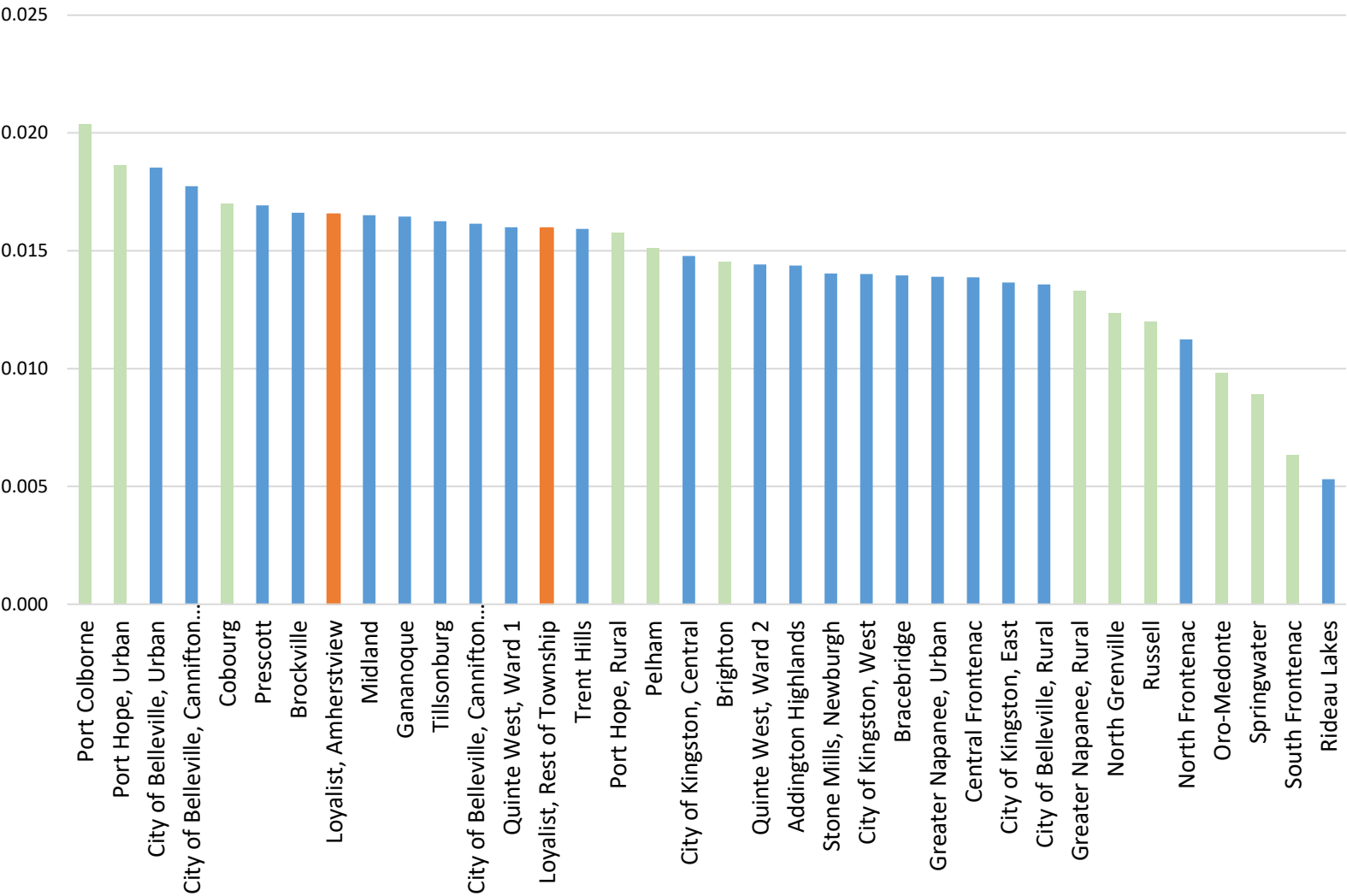
Additional Items will be updated and added to the Budget Binder for information which include:

1. OPP 2025 Billing Summary
2. Ontario Municipal Partnership Fund (OMPF) – 2025 Allocation Notice
3. Ontario Community Infrastructure Fund (OCIF)

2025 Budget Updates

2024 Residential Tax Rates

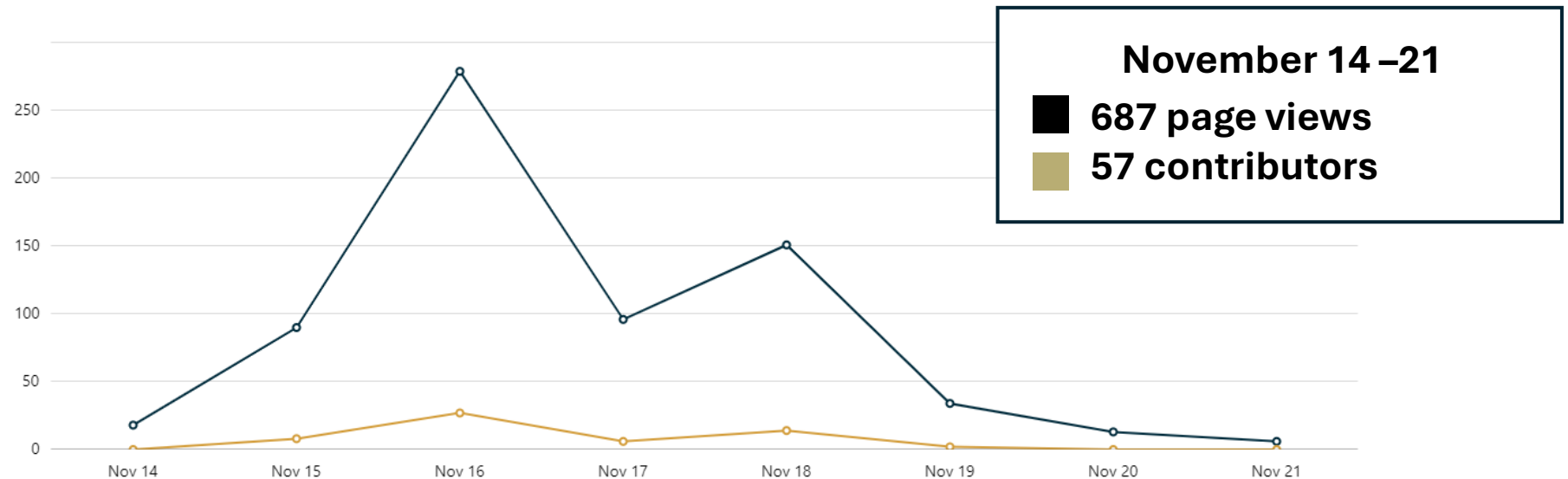
This table has been updated to show more municipalities and their comparable 2024 tax rates. The items highlighted in green are the municipal comparators used in the salary review.



2025 Budget Updates

Public Engagement Update

- **Draft Budget Feedback Form**
 - 54 contributions received
- **Question & Answer Tool on [Engage Loyalist](#)**
 - 3 additional questions directed to staff



2025 Draft Budget Parking Lot Items



The following items are potential changes that could be made to the 2025 Draft Budget. The service level impacts will be described as staff explains each item.

Parking Lot - Operations

The following items are potential changes that could be made for the 2025 Draft Operating Budget, but there are service level impacts that will be described as staff explains each item.

Operating Budget - Line-Item Potential Changes	Savings Amount	Relevant Dept	Notes
Draft budget includes funds for 1 new physician recruitment for 2025	\$ 20,000	CAO	If removed this is the savings; could possibly be funded by Community Grant Fund
Remove Council Market Adjustment	\$ 7,261	HR	Would continue to apply only COLA for 2025
Summer Student Grant estimated revenue	\$ 5,000	HR	These grants have not historically been budgeted
BR&E Study	\$ 50,000	EGCDS	This could be deferred a couple of years. It is in the Strategic Plan and Council noted it was a priority when asked this year. Enhanced service.
Eliminate the heritage grant program	\$ 3,000	EGCDS	Could be directed to the Community Grant Fund
Allowance for costs of heritage designations that may be required due to recent legislative changes	\$ 4,000	EGCDS	Enhanced service
Delay start of vacant Engineering Technician March 1, 2025	\$ 6,945	EGCDS	Represents the savings for general rate only as this position is a 50/50 split with half paid from development costs
Remove the second conference fee for members of Council	\$ 8,000	CSSI	
Eliminate the Municipal Calendar and keep \$2500 for printing something different	\$ 4,000	CSSI	Would be for the 2026 calendar which is printed in 2025

Parking Lot - Operations

The following items are potential changes that could be made to the 2025 Draft Operating Budget, but there are service level impacts that will be described as staff explains each item.

Operating Budget - Line-Item Potential Changes	Savings Amount	Relevant Dept	Notes
Records and Privacy Management Specialist	\$ 68,552	CSSI	This is a position converted from 2 others; remove p/t records clerk and savings from Deputy Clerk replacement with Coordinator position
GIS Summer Student	\$ 12,989	CSSI	This was to be a one-year cost only.
Reduce amount of allowance for implementation of results of the IT Master Plan	\$ 15,000	CSSI	
Replace Horticulturalist in April 2025 instead of January 2025	\$ 21,514	CCS	Reduced level of service parks parking lots winter 2024/2025
Delay start of 3 new Recreation Attendants (WJH Renewal Project) from October 1 st to November 1 st	\$ 20,116	CCS	
Delay start of Aquatic Programmer (WJH Renewal Project) from April 1 st to July 1 st	\$ 21,134	CCS	

Parking Lot - Capital

The following items are potential changes that could be made to the 2025 Draft Capital Budget, but there are service level impacts that will be described as staff explains each item.

Capital Budget - Line-Item Potential Changes	Savings Amount	Relevant Dept	Notes
D29 Parking Lot and Pathway program	\$ 70,000	EGCDS	Original proposed budget was \$110,000. Keep \$40,000 for Staff to focus on conducting assessment in 2025 and put a plan together for future years

Parking Lot – Operations

Community Grant Fund Eligible

The following items have been identified that may be eligible for Community Grant Funding.

Operating Budget - Community Grant Fund Eligible	Savings Amount	Relevant Dept	Notes
Cost for 1 physician recruitment incentive; would need to be funded for 5 years	\$ 20,000	CAO	
Cemetery maintenance for repair of headstones	\$ 10,000	CSSI	
Heritage grant program	\$ 3,000	EGCDS	Heritage Program criteria will need to be considered

Parking Lot – Capital Community Grant Fund Eligible

The following items have been identified that may be eligible for Community Grant Funding

Capital Budget - Line-Item Potential Changes	Savings Amount	Relevant Dept	Notes
Discovery Centre Painting	\$ 150,000	EGCDS	Capital project to repaint heritage facility.
Layer Cake Hall - West Addition Structural Renovation	\$ 255,000	EGCDS	Capital project to complete structural renovations to reopen interior stairwell in the Layer Cake Hall heritage facility.
Fairfield House Restoration (Design)	\$ 200,000	EGCDS	Capital project to commence design for the complete restoration of the Fairfield House heritage facility.
EV Charger Strategy	\$ 100,000	EGCDS	Study funded from capital to review charger infrastructure and facilitate adoption of EVs in the community and for Township Fleet. Assumed \$100k funded by FCM GMF grant, and \$100k could be funded by the Community Grant Fund.
Community Energy Financing - Feasibility Study	\$ 30,000	EGCDS	Resolution passed by CoW on Nov 18th to proceed with Community Grant Fund application. Study funded from capital to review creation of new residence subsidy program for energy saving measures (heat pump, Solar PV, etc.).

2025 Draft Budget Summary of Changes



Adjustments approved by Council



2025 Budget - Tax rate Changes

	2023	2024	2025 1D
Levy requirement (\$)	\$ 19,609,900	\$ 21,437,780	\$ 23,567,935
Annual Levy Increase		\$ 1,827,900	\$ 2,130,200
			9.94%
Residential Township tax rate	0.00825088	0.00863695	0.00923965
Township tax rate increase	1.63%	4.68%	4.64%

	Levy	Tax Rate	Increase
Beginning Levy Requirement -6.98%	23,567,935	0.00923965	6.98%

Potential Changes Proposed by Staff and Council

Remove OPP Increase from Calculations	(515,320)
TBD	
TBD	
TBD	
TBD	

Revised Levy Requirement	23,052,615	0.00903763	4.64%
Add Back OPP Increase	515,320		2.34%
	23,567,935		6.98%



Recommendation #1:

That staff be directed to make application to the Community Grant Program for the following programs:

1. Cemetery maintenance for repair of headstones in the amount of \$10,000 to the Program and event stream and:
2. Fairfield House Restoration (Design) in the amount of \$100,000 to the Capital Stream.

Recommendation #2:

1. That the report from the Finance Department, November 18, 2024, re: 2025 Draft Budgets, be received;
2. That the 2025 general rate operating budget be approved as follows:
 - a) A Township tax levy requirement of \$ **23,331,113** .
 - b) A Township residential tax rate of **0.00914681** .
3. The 2025 service area operating budgets be received as follows:
 - a) \$1,400,880 for Amherstview Transit
 - b) \$8,056,390 for Amherst Island Ferry
 - c) \$11,971,432 for Utilities
4. The Committee of the Whole recommends that the 2025 Amherstview Transit special area tax rate remain the same as 2024 at 0.00058900.
5. The 2025 General rate capital budget be received totaling \$9,388,000.
6. The 2025 Utilities capital budget be received totaling \$5,938,200.
7. That staff post notice of intention to adopt the 2025 Budget; and
8. That staff bring forward the by-law to adopt the 2025 Budget to the December 10, 2024, meeting for adoption.