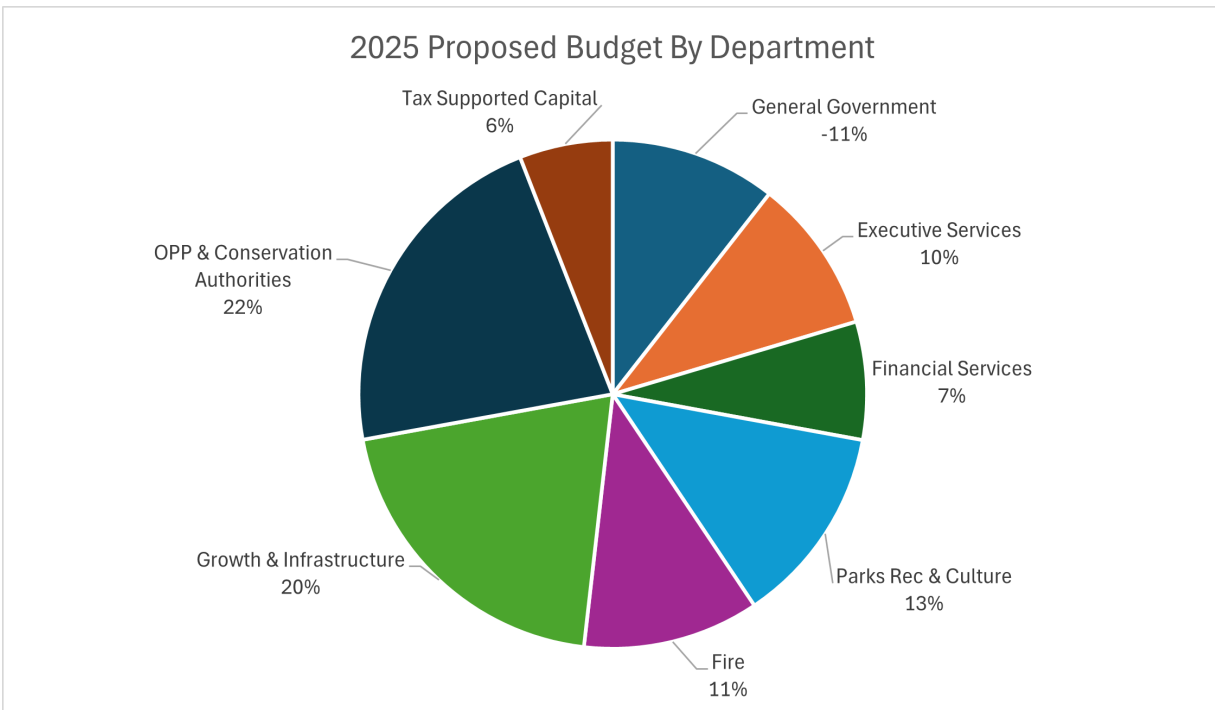


2025 Proposed Budget Highlights

- The 2025 Proposed Levy is \$16,186,720.
- This is a 6.35% levy increase over the 2024 Levy.
- Of this 6.35% increase, 4.79% is specific to the requirements of the Town, while 1.56% is due to increases from outside sources, such as the OPP and Conservation Authorities.
- 2025 Tax Rates will be determined once the County of Lennox & Addington adopts the 2025 tax ratios.

2025 Proposed Budget Summary by Department								
	General Government	Executive Services	Financial Services	Parks Rec & Culture	Fire	Growth & Infrastructure	OPP & Conservation Authorities	Tax Supported Capital
Revenue								
Revenues	1,208,266	61,450	30,080	1,297,250	69,620	2,293,200		
Grants	1,918,300	5,000	-	-	-	1,656,885	154,500	
Contribution from Reserves	-	15,000	-	-	-	50,000		
Growth	300,000	-	-	-	-	-		
Total Revenue	3,426,566	81,450	30,080	1,297,250	69,620	4,000,085	154,500	
Expenditure								
Salaries	-	1,317,116	980,534	1,887,022	1,852,734	3,245,588		
Materials	35,000	148,674	57,550	1,099,435	361,550	1,703,380		
Contracted Services	417,533	551,968	514,300	684,445	157,708	2,667,348	4,653,745	
Other	805,942	46,000	-	-	-	-		
Contribution to Reserves	-	35,000	16,080	234,000		554,155		
Total Expenditure	1,258,475	2,098,758	1,568,464	3,904,902	2,371,992	8,170,470	4,653,745	
Net Operations	(2,168,091)	2,017,308	1,538,384	2,607,652	2,302,372	4,170,385	4,499,245	1,219,465
TOTAL LEVY								16,186,720



2025 Budget Drivers

Mandatory payments to non-municipal cost drivers - The Town originally started at a 6.3% tax levy increase before considering its own needs, the primary driver of this is wages and benefits for OPP officers. Subsequent discounts to the OPP Billing Statement have now reduced this impact to 1.35%.

Anticipated increases in non-discretionary spending - Insurance rates continue to rise, a 10% increase is estimated although the actual impact is unknown going into budget. Utility rates and other operating costs continue to rise.

Ongoing impact of housing and homelessness - The Town is required to increase staff and direct existing resources to the impacts of the ongoing crisis.

Contributions to unfunded liabilities - Payments to unfunded capital including 99 Advance, Roblin Fire Hall, South Shore Rd, etc.

Ongoing contributions to health care system - Providing \$360,000 to secure and support physicians.

Increases to staffing costs - Scheduled increase to collective agreements and non-union compensation.

The proposed capital budget includes 1.2 million in tax supported Capital Projects funded through the levy including:

- Upgrades to the Fire Department's personal protective equipment (\$130,000).
- Capital works at the Best & Bash Arena (\$190,000 – dehumidifier, flooring, floor scrubber).
- Heating and cooling improvements to facilities (\$24,000 – library HVAC and Selby Hall AC).
- Investment into heavy and light fleet (\$570,000 – one plow truck replacement, one light fleet replacement, slip in water tank).
- Upgrades to the Cuthill Lane Dock.
- Municipal contributions to support grant applications for upgrades to the soccer field at the Best & Bash Arena and an expanded CCTV Camera program (\$125,000).

Capital budget also includes investments into:

- Town Hall which will be funded through the Market Square Reserve.
- Double and single surface roads program through Federal and Provincial funding support.
- Growth related assets funded through development charges including one additional lawn mower, and the purchase of a drum roller.

Proposed operating budget includes enhancements to support:

- A second By-Law Enforcement Officer
- An enhanced rural and urban weed spraying program
- Increased budget for unsafe tree removals
- Continued contributions to reserves (\$550,000 +)

The proposed operating budget also included reprioritization of resources that better align with current priorities including:

- An updated organizational structure
- Updated commitments to software resources