



2025 BUDGET

General Operating & Capital
Curbside & Transfer Stations
Water & Wastewater Service

The Budget Process

Identify & Engage

Multiple Planning Projects Continued or Commenced – Staff must consider studies such as;

- Asset Management Planning – legislated update due July 1 2025
- Building Condition Assessments
- Roads Needs Study – update due Spring 2025

Formulate

➤ September – December 2024, January 2025

- Staff outreach, plan & identify for 2025
- Committees of Council, User Groups, Committee Chairs
- Begin to identify 5 to 10 year capital projects/ department needs

Review & Approval

➤ February 2025

- Draft budgets presented for Municipal Operating & Capital, Water & Wastewater, Curbside & Transfer Stations – all approved with adjustments to Municipal Budget

➤ March 2025

- Water Service & Wastewater Service Budgets by-law presented & approved in time for Q1 Billing

➤ April/May 2025

- Municipal Tax Rate By-law to be presented for approval following Upper Tier Tax Rates/Ratios/Reductions By-law approval

Municipal Budget Summary: 2024 - 2025

DEPARTMENT	2024 BUDGET	2024 ACTUAL	2025 BUDGET
General Admin	\$1,575,388	\$1,536,593	\$1,605,915
Protection Services	\$1,696,607	\$1,695,077	\$805,398
Transportation Services	\$4,078,430	\$3,623,137	\$4,358,443
Municipal Properties	\$8,250	\$1,883	\$10,750
Waste Disposal	\$558,300	\$605,140	\$611,123
Library Services	\$262,184	\$270,804	\$188,406
Planning & Development	\$246,768	\$246,768	\$147,544
Economic Development	\$96,375	\$75,446	\$104,410
Emergency Preparedness	\$69,625	\$69,202	\$22,923
Parks, Recreation & Facilities	\$1,926,944	\$1,773,245	\$1,765,817
TOTAL EXPENDITURES	\$10,518,870	\$9,897,296	\$9,620,728

Budget Approval ...cont'd

The Levy Requirement is the amount required from taxation for the municipal budget after all Revenues, Fees/SC, grants, fund transfers have been recorded.

2024 – 2025
Levy Requirement Increase
3.49%



Current Value Assessment Change
2024 – 2025
0.99%



2.5%
2024-2025
Potential Residential Tax Increase

Potential Tax Increase is the potential increase in taxes for a residential property ONLY if it has experienced an increase to assessment as a result of Growth to the property. There is also potential for decrease.

CVA Change results from growth recorded over a tax year. Growth is a result of New Construction, Renovations, Property Value Appeals/Demolitions.

Municipal Budget Summary cont'd...

REVENUES	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Total Revenues	\$4,249,212	\$3,606,333	\$3,839,645
PIL Revenue	\$122,317	\$124,579	\$122,311
OMPF Revenue	\$1,606,700	\$1,606,700	\$1,710,900
Net Expenditures	(4,540,641)	(4,559,684)	(3,947,872)
Taxation Required	\$4,540,641	\$4,559,684	\$3,947,872

2025 Tax Impact & OPP Billing Rate - NEW

Municipal Taxes (only) Rate Increase Impact



Median
Assessment

\$157,000

=

2024 Tax Year

0.00565232

\$887.41 in taxes annually

=

2025 Tax Year (@ 2.5% tax rate increase)

0.00579363

0.004779401 less OPP amount

\$909.60 (an increase of \$22.19)

=

Taxes Less OPP

\$750.37 + 211.91 for OPP rate

=

\$962.28

Single Family Dwelling

Results in an increase of \$74.87 from 2024



\$268,000

=

\$1,514.82 in taxes annually

=

\$1,552.69 (an increase of \$37.87)

=

Taxes Less OPP

\$1,280.88 + 211.91 for OPP rate

=

\$1,492.79

Residential Waterfront

Results in a DECREASE of \$22.03 from 2024



\$369,000

=

\$4,053.77 in taxes annually

=

\$4,155.12 (an increase of \$174.32)

=

\$3,344.13 + 211.91 for OPP rate

=

\$3,556.04

Multi-Residential

Results in a DECREASE OF \$497.73 from 2024

PLEASE NOTE

A vacant lot assessed at \$40,000 will see an increase of \$187.00

Breakdown of Tax Billing

(based on \$100,000 of Residential Assessment)

	Municipal Taxes	County Taxes	Education Taxes	TOTAL PROPERTY TAXES
2024 Tax Year	\$564.04	\$412.91	\$153.00	\$1,129.95
2025 Tax Year	\$470.56	\$435.62	\$153.00	\$1,059.18
Tax Distribution	44.4%	41.1%	14.4%	-\$70.77



- The overall tax levy for the 2025 fiscal year is decreasing by 6.3% compared to 2024 assessment
- Per MPAC, median household assessment is **\$157,000**. The Overall Total 2025 tax rate will APPROXIMATELY equate to **\$1,339.00** of taxes
- OPP Billing area rate will appear on the Final Tax Bill as “OPP” with a charge of **\$211.91** applied to EVERY PROPERTY TAX BILL for a total of **\$916,105**

2025 Capital Projects

Roads Needs Study Update	\$20,000	
Gravel Resurfacing Various Roads	\$130,000	– Kuiack Rd 1.9km/Carson Heights Rd 0.7km / Carson Grove Rd 0.3km/ Pioneer Rd 0.5km/ Luckovitch Rd 1.3km
Gravel Pit Rehabilitation – Ski Hill Pit	\$15,000	- Wigry Pit in 2026
Connecting Link – Hwy60/62 Intersection	\$350,000	
Hopefield Rd Reconstruction	\$450,000	– 2.3km from Dombroskie Rd to Kuiack Lake Rd
Peter Street Culvert Replacement	\$150,000	
Lower Craigmont Road	\$140,000	- 2.1km Asphalt Padding DST
Yard 1 Shop Lighting LED Conversion	\$15,000	
Tandem Truck Purchase	\$382,081	- Delayed delivery from 2023
Tow Behind Sweeper	\$65,000	
EQ063 Replacement Half Ton Truck	\$55,000	
Parks Department Half Ton Truck	\$55,000	
SeaCan with Roll-Up Doors at Bark Lake WDS	\$10,000	
Comprehensive Zoning By-Law Update	\$25,000	
Asset Management Planning	\$5,000	
Information Mgmt – Sharepoint Architecture	\$20,000	
Office Furnace Replacement	\$22,357	- Project continuation from 2023
Carpet & Trim Replacement – Municipal Office	\$50,000	
HR Audit	\$10,000	

Capital Projects cont'd...

Website Update & Training	\$30,000
Christmas/Seasonal Lighting – Combermere	\$6,500

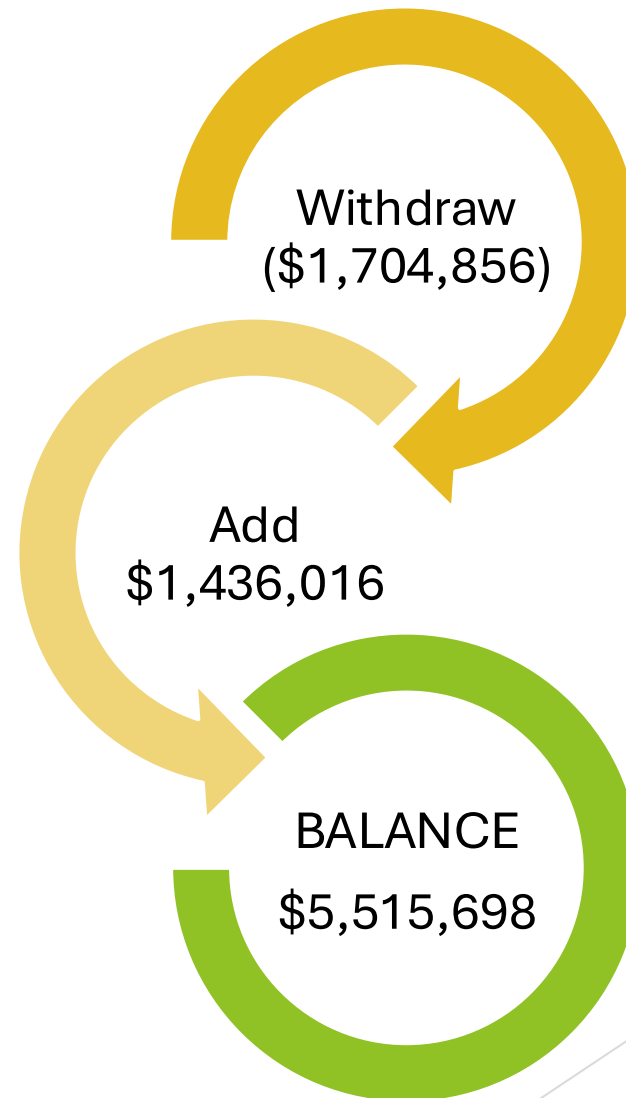
PJYCC Elevator Design	\$40,000	- Continuation of project proposal from 2023
PJYCC Lobby Door Replacement	\$20,000	
Chiller Suction Valve	\$20,000	
Ballfield Lighting Upgrades	\$20,000	- 3 year project

C.O. AC Unit Review/Move	\$50,000	
C.O. Outdoor Rink LED Lighting	\$15,000	
C.O. Community Centre Fence Repair	\$5,000	- Fence that divides the parking lot from the field
C.O. Community Centre Repairs	\$5,000	- Kitchen Restaurant Sink & Faucet/ Paint/ Floor Sanding
C.O. Outdoor Rink – Board Repairs	\$10,000	- Dependent on grant fund application decision
Crooked Slide Park Chute Repair	\$40,000	
Wilno Recreation Rink Board Donation	\$10,000	- Completed January 2025
Wooden Water Tower Structure Evaluation	\$25,000	- 2023 Project Continuation

Radio Tower for Repeater on Water Tower Hill	\$60,000
Tanker Bay Heater	\$8,000
Bunker Suits (2)	\$7,000

Reserve & Reserve Funds

- The Township of Madawaska Valley has OBLIGATORY & DISCRETIONARY RESERVES, DEFERRED REVENUES & SURPLUS ACCOUNTS
- The Township continues to be mindful of the preservation of Reserve Funds for anticipated future capital costs
- It is important to ensure appropriate utilization of Reserve Funds in budget planning and continuing with additions to them



Curbside Pickup Area Rate



- ▶ This rate applies **ONLY** to all Residential, Commercial, Institutional and Industrial Units located in the former Village of Barry's Bay and outlying area that receive this service
 - ▶ 2025 Curbside Area Rate: (increase 2.77% from 2024)
 - ▶ Residential Rate = \$185.00
 - ▶ Small Industrial, Commercial & Institutional Single Stream Charge = \$138.75
 - ▶ Small Industrial, Commercial & Institutional Charge = \$277.50
 - ▶ Medium Industrial, Commercial & Institutional Charge = \$1,295
 - ▶ Large Industrial, Commercial & Institutional Charge = \$2,590
 - ▶ X-Large Industrial, Commercial & Institutional Charge = \$5,550



Total **Curbside Reserves** balance at \$440,160.00.

Transfer Station Area Rate



- ▶ This rate applies **ONLY** to property assessments in the former Townships of Radcliffe, Sherwood, Jones & Burns who DO NOT receive curbside pickup services
 - ▶ 2025 Transfer Station Rates: (5% increase from 2024 rate)
 - ▶ Residential Charge = \$42.00
 - ▶ Small Industrial, Commercial & Institutional Charge = \$63
 - ▶ Medium Industrial, Commercial & Institutional Charge = \$294
 - ▶ Large Industrial, Commercial & Institutional Charge = \$588
 - ▶ X-Large Commercial Charge = \$1,260



Total **Transfer Station Reserves** balance at \$323,252.51

Water & Wastewater Rates



► 2025 Municipal Drinking Water System

- Rate at \$5.16 per cubic metre OR \$77.40 per 15 cubic metre quarterly minimum
- 4% increase from 2024 rate
- Total Water System Reserves including Surplus = \$824,674.00

► 2025 Municipal Wastewater Treatment System

- Rate at \$5.52 per cubic metre OR \$82.80 per 15 cubic metre quarterly minimum
- 3.95% increase from 2024 rate
- Total Wastewater System Reserves including Surplus = \$687,777.00

2020 Water & Wastewater Rate Study & Financial Analysis study which can be found on the Township website at www.madawaskavalley.ca will be updated in 2025

Water & Wastewater Capital Projects

- ▶ Water & Wastewater Rate Study & Financial Plan - \$10,000 (2024 project)
- ▶ Hydrant & Watermain Repairs - \$10,000
- ▶ Pump Repairs & Parts - \$25,612
- ▶ Additional Operating Parts/Supplies & Repairs - \$16,979
- ▶ ICIP Green Fund Project CONTINUED - Standpipe/ Tower Rehabilitation - \$50,000.00
- ▶ QUEEN ST WATER/WASTEWATER LINE REPLACEMENT – awaiting preliminary costing and grant funding application by the Province of Ontario (est. \$750K-\$850K)
- ▶ Wastewater Plant Roof Replacement - \$100,000 (completion February 2025)
- ▶ Chemical Feed System Upgrades/UV System & Pump Repairs - \$16,054
- ▶ Electrical Instrumentation/Controls & Equipment Repairs/Supplies - \$16,332

Questions?

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