

Municipality of Centre Hastings  
2025 Municipal Budget  
Draft v2



Approved  
January 15, 2025  
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By-law 2025-09

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**Background:**

On an annual basis, the Municipality prepares a budget for Council to authorize expenditures for the year. The municipal budget is a key planning document that provides a foundation to deliver municipal services. The budget is a plan to implement municipal goals and priorities and provides a method to monitor and control income and expenses throughout the year.

The Operating budget is organized by department/service area and relates to day-to-day operations including services such as parks, arena, road maintenance, policing, fire and emergency services, planning, administration, community development/programming and others.

Transfers to Reserves may be included by department/service as part of a plan for longer term goals.

The Capital Budget outlines the Municipality's capital expenditure plan and related funding for these projects that will provide or support services to residents over many years.

Operating and capital expenditures are funded by revenue received from user fees, service charges, grants, reserves, financing, and property taxation. Like most municipalities, property tax is the main source of revenue at Centre Hastings.

As a lower-tier municipality, Centre Hastings is responsible to collect taxes on behalf of the County of Hastings and the Province of Ontario (education taxes). Budget and tax rate information related to the County of Hastings and the Province of Ontario are not included in the municipal budget (has no impact on the municipal tax rate itself), but of course impacts our residents overall and is therefore included in the total tax bill impact calculation.

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**Annual Budget Schedule:**

<b>Milestone</b>	<b>Timeline</b>	**
Distribution of Operating and Capital Budget documents to Staff	August	OPP Contract typically provided to Centre Hastings late September (large budget impact)
Submission of Operating and Capital Budget documents to Finance	October	
Finance review and compilation/consolidation of Budget	November	
CAO and Director of Finance review of Budget	November	
CAO and Director of Finance meet with Council members individually for input	mid November	OMPF Funding announced late November by Ministry (large budget impact) MPAC assessment data provided early December (critical to tax rate calculation)
Draft Budget to Council and available in Municipal Office and online	late November	
Special Meeting - Budget Presentation	December	
Final Budget approval (target) and User Fees and Charges by-law approved	January	
Final tax levy by-law (following approval of County of Hastings/Education tax rates)	May	

By providing the annual Budget to Council prior to the beginning of the next calendar year, deliberation and approval may occur earlier. This facilitates more timely procurement of goods and services and assists with achieving departmental goals and completion of planned projects outlined in the Budget.

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**Factors Affecting Budget:**

There are a number of factors that can impact the operating budget significantly. The following table outlines the most common items, and indication of whether there is a current year impact, however is not considered an exhaustive list:

<b><u>Category</u></b>	<b><u>Description</u></b>	<b><u>Impact</u></b>
Employee Compensation	Relates to existing staff complement and includes applicable pay equity adjustments, economic adjustments, job rate adjustments and benefit adjustments, minimum wage increase.	Yes
Mandatory Legislation or Contracts	Any new or changes in legislation that require a department to incur additional costs to start a new service, change service levels, or maintain an existing level of service (OPP Contract).	Yes
Additional Staffing Levels	In instances where new/additional staff are hired (or annualized from prior year), the full impact of wages and benefits are included in the budget. Instances where additional staffing are proving necessary to maintain existing service levels/requirements and accommodate increased facility usage.	Yes
New/Altered Services	Where new services and/or partial year funding for the services were added during the previous year, the full impact of the service must be annualized in the budget. Alternation of the Recycling service in 2025 as a result of Quinte Waste Solutions and the transition to producer responsibility. Addition of Electric Vehicle Charger stations in 2025.	Yes
Inflationary	Impacts due to rate increases for items such as maintenance supplies/services, insurance, winter maintenance (sand, salt, fuel).	Yes
Utilities	Projected changes to utilities (hydro, natural gas, etc.), based on historical trends.	Yes
Council/Community Initiatives	Council direction that has budget effects for subsequent years. Community Donations, Costs related to Central Hastings Transit, Physician Recruitment Program, as well as internally funded capital projects not funded in current year but instead financed over several future years (unfinanced capital). Planning ahead for large capital expenditures with Transfer to Reserves (smoothing of tax rate impacts).	Yes
Fees/Charges and Other Revenue	Revenue impact of proposed increases to existing fees/charges, new fees/charges, grant allocations and Reserve activity.	Yes

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**Factors Affecting Budget:**

COVID-19 Pandemic

Following the declaration of the COVID-19 pandemic in 2020, the Ontario government announced funding assistance to provide Ontario municipalities with support to address COVID-19 operating costs and pressures.

The following summary outlines funding that was received by Centre Hastings to date for this purpose:

Safe Restart Phase 1:	\$	172,400
COVID-19 Recovery Funding (CRFM):	\$	12,096
	\$	<u>184,496</u>

All of the funds provided were allocated during 2020-2024. Direct cleaning costs/PPE have been absorbed into the budget over the past few years. Facilities are open and have returned to normal rental patterns. Inflation continues to be the primary COVID-19 cost driver on the Municipal Budget. Now that provincial funds are exhausted, no funds are available for use in 2025 to offset any continuing pressures (page 18).

Grant Applications

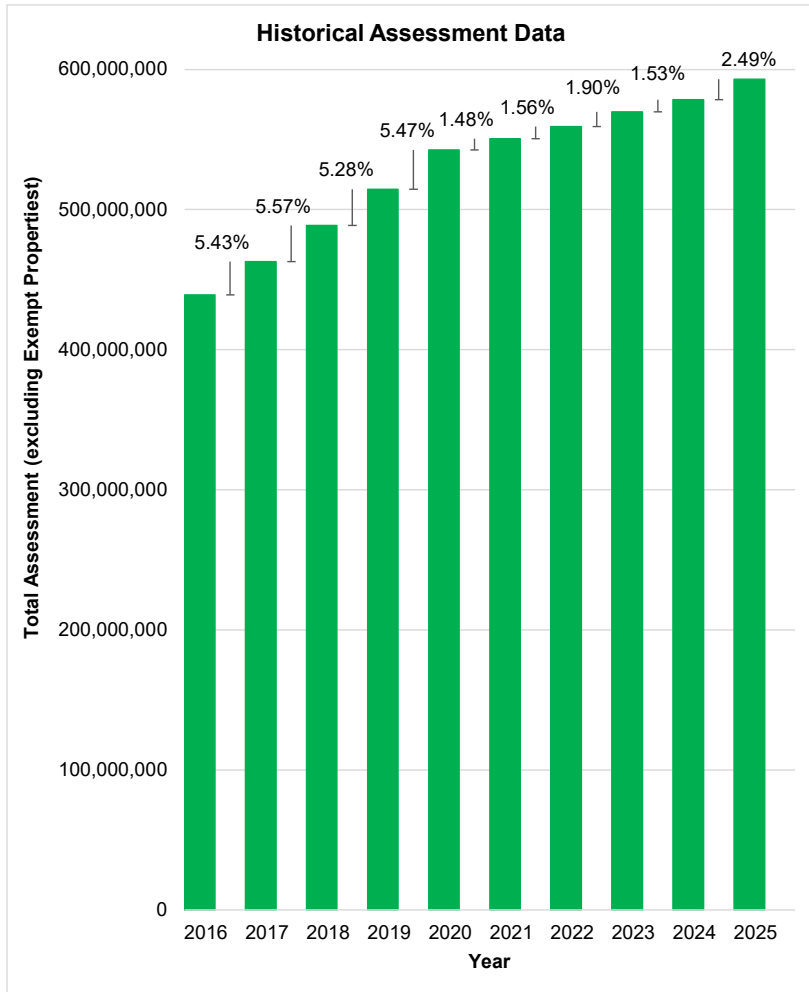
A number of Grant applications have been submitted to the Provincial and/or Federal governments for various municipal projects. The expenditures and potential funding sources for these projects are not included in the Draft Budget document as they are dependent on the outcome of the funding announcements.

MPAC Assessment Postponement

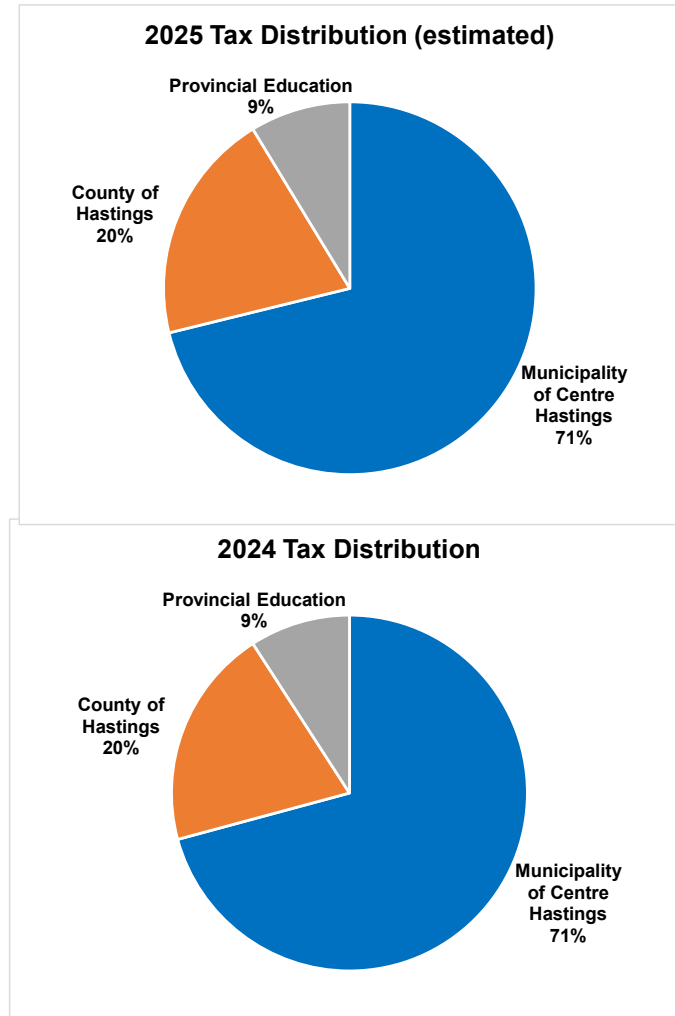
Primarily a result of the COVID-19 Pandemic, the government, and by extension, MPAC continues to postpone assessment updates (see page 47).

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**Assessment Growth Chart:**



**Taxation Distribution:**



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**Example of Residential Taxes Estimated:**

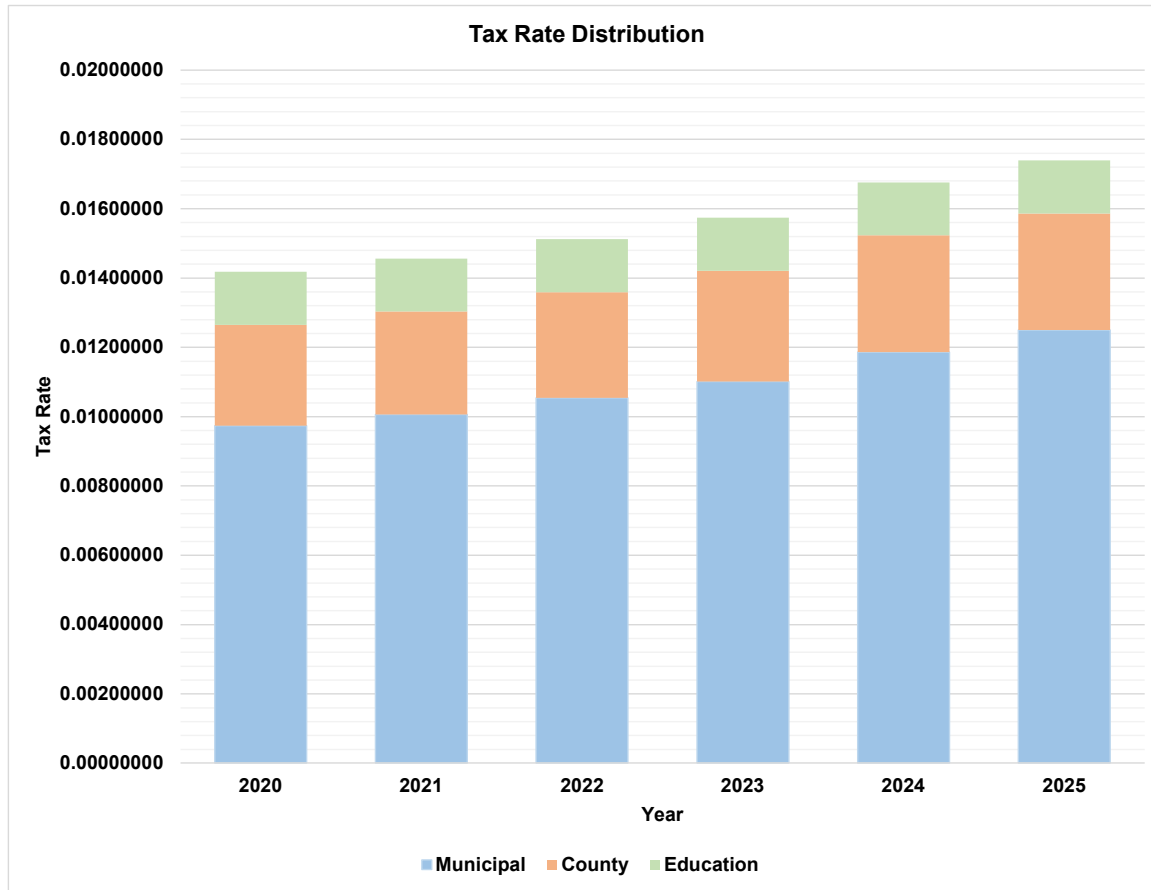
A residential property assessed at a value: 

\$	194,000
\$	155.84

, the property owner would experience an 

4.79%
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 annual tax bill increase of approximately: ----- or -----



**Important:**

- 2025 County Tax Policies are not finalized at this time and are estimated in the above calculation. Ministry of Education taxes (education portion) is finalized and included. The above impact is on a property's total tax bill.
- The above illustration uses 2025 Current Value Assessment (Municipal Property Assessment Corporation [MPAC] data).
- Taxes will vary property by property.
- See MPAC note on page 47.

**Note:**

• See Page 50 for "Tax Authority Report" outlining the total tax levy increase, impact of assessment growth, and how they relate to the impact on a property owners pocket.



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MUNICIPALITY OF CENTRE HASTINGS					
2025 TAX RATE AND LEVY BY-LAW 2025-xx					
SCHEDULE A					
Property Class	2025 Assessment	2024 Ratio	2025 RTC/RTQ	Tax Rate MUNICIPAL	Levy MUNICIPAL
Residential	\$ 491,714,024	1.000000	RT	0.01249905	\$ 6,145,959
Multi Residential	\$ 4,555,600	1.000000	MT	0.01249905	\$ 56,941
New Multi Residential	\$ 1,147,000	1.000000	NT	0.01249905	\$ 14,336
Farmlands	\$ 58,496,200	0.250000	FT	0.00312476	\$ 182,787
Managed Forests	\$ 2,727,400	0.250000	TT	0.00312476	\$ 8,522
Commercial Occupied	\$ 23,960,210	1.100000	CT	0.01374896	\$ 329,428
Commercial Shared PIL	\$ 93,000	1.100000	CH	0.01374896	\$ 1,279
Comm.Excess Land	\$ 375,300	1.100000	CU	0.01374896	\$ 5,160
Comm.Vacant Land	\$ 1,178,500	1.100000	CX	0.01374896	\$ 16,203
Commercial Small Scale On-Farm	\$ -	0.275000	C7	0.00343724	\$ -
Comm.New Construction	\$ -	1.100000	XT	0.01374896	\$ -
Comm.(New Const) Excess Land	\$ -	1.100000	XU	0.01374896	\$ -
Industrial Shared PIL	\$ 18,900	1.100000	IH	0.01374896	\$ 260
Industrial Occupied	\$ 3,450,600	1.100000	IT	0.01374896	\$ 47,442
Industrial Excess Land	\$ 530,100	1.100000	IU	0.01374896	\$ 7,288
Industrial Vacant Land	\$ 427,400	1.100000	IX	0.01374896	\$ 5,876
Industrial New Construction	\$ -	1.100000	JT	0.01374896	\$ -
Industrial Aggregate Extraction	\$ 807,300	1.100000	VT	0.01374896	\$ 11,100
Industrial Small Scale	\$ -	0.275000	I7	0.00343724	\$ -
Pipelines	\$ 2,723,000	0.821900	PT	0.01027297	\$ 27,973
<b>Sub Total</b>	<b>\$ 592,204,534</b>				<b>\$ 6,860,555</b>

**Important:**  
• Although not expected to change, 2025 County Tax Policies are not finalized at this time, therefore “2024 Ratios” used for calculation purposes.

New in 2025, VT ratio to be determined by County of Hastings tax policy.  
Assumed for calculation purposes.

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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
Council/Governance	Wages and Benefits	101,200	107,450	6,250
	Financial (Principal/Interest)	0	0	0
<i>Council, Elections, Committees, Boards</i>	Materials and Supplies	27,725	30,025	2,300
	Contracted Services	32,100	32,100	0
	Unfinanced Capital	0	0	0
	Revenue	0	0	0
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	5,000	5,000	0
	Transfer from Reserves	0	0	0
		166,025	174,575	8,550

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment 3%, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
Materials and Supplies	Inflationary increases in training/conferences, office supplies/postage and printing expenses
Contracted Services	Includes Physician Recruitment Incentive Program introduced in 2024 (\$20,000 annually) Year 2 of 2
Transfer to Reserves	Year 2 of 4 contribution to Election Reserve

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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change	
Administration/Treasury	Wages and Benefits	712,650	745,100	32,450	
	Financial (Principal/Interest)	0	0	0	
CAO, Clerk, Finance, Information Technology, Human Resources	Materials and Supplies	117,425	129,075	11,650	
	Contracted Services	118,700	112,700	-6,000	
	Unfinanced Capital	0	0	0	
	Revenue	-255,010	-279,250	-24,240	
	Prov/Fed/Mun Funding	-1,252,000	-1,375,600	-123,600	
	Development Charges	0	0	0	
	Transfer to Reserves	0	0	0	
	Transfer from Reserves	0	0	0	
			-558,235	-667,975	-109,740

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
Materials and Supplies	Inflationary adjustments to various lines: office supplies, postage, software licenses, memberships, land registry office searches
Contracted Services	Decrease in insurance premiums expected re update of data with new insurer
Revenue	Self generated investment income return to pre-COVID levels (interest rates are still up)
Prov/Fed/Mun Funding	Increase in Ontario Municipal Partnership Fund (OMPF) per allocation notice

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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
Fire and Emergency Services	Wages and Benefits	323,935	346,830	22,895
	Financial (Principal/Interest)	0	0	0
<i>Fire Protection, Medical Aid Assistance, Emergency Management, Ambulance Base</i>	Materials and Supplies	162,875	179,125	16,250
	Contracted Services	59,200	60,200	1,000
	Unfinanced Capital	10,988	0	-10,988
	Revenue	-48,700	-50,845	-2,145
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	103,500	114,500	11,000
	Transfer from Reserves	0	0	0
			611,798	649,810

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living and grid/step movement, CPP/EI/EHT/WSIB, OMERS, Manulife
Materials and Supplies	Inflationary adjustments to various lines: office/medical supplies, training, equipment testing, repairs
Unfinanced Capital	See page 45, budget room reallocated to Transfer from Reserves below
Revenue	Additional revenue from County ambulance base lease
Development Charges	It is anticipated that any DCs collected over the next 8 year period will be recognized/allocated to fund capital vehicle received in 2023 to pay back the DC reserve fund (Page 46)
Transfer to Reserves	Multi-year plan (as in prior years) for equipment/vehicle replacement. Additional \$11,000 in 2025 utilizing savings from unfinanced capital reduction (above; see Page 45)

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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
Police (OPP)	Wages and Benefits	0	0	0
	Financial (Principal/Interest)	0	0	0
<i>OPP Contract, Community Policing</i>	Materials and Supplies	0	0	0
	Contracted Services	803,500	848,900	45,400
	Unfinanced Capital	0	0	0
	Revenue	0	0	0
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	0	69,800	69,800
	Transfer from Reserves	0	0	0
			803,500	918,700
<b>Service Offering</b>	<b>Notes re: Operating Budget</b>			

Contracted Services                      Contract pricing, per October Report to Council (\$184,000) plus increase to CPAC (\$1,000) offset by one-time savings from Province to offset OPP (\$139,600)

Transfer to Reserves                      No stabilization reserve established in previous years to soften tax levy increase; however includes 50% one-time savings from Province to offset OPP (\$139,600 x 50% = \$69,800) to blend into taxation per Council resolution SC/12/04-3-2024

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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
Conservation Authorities	Wages and Benefits	0	0	0
	Financial (Principal/Interest)	0	0	0
<i>Lower Trent Conservation</i>	Materials and Supplies	0	0	0
<i>Quinte Conservation</i>	Contracted Services	82,600	89,800	7,200
	Unfinanced Capital	0	0	0
	Revenue	0	0	0
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		82,600	89,800	7,200
<b>Service Offering</b>	<b>Notes re: Operating Budget</b>			

Contracted Services

Increase relates to increases in QCA, LTCA draft budgets  
 Quinte: \$2,100 increase to \$52,900  
 Lower Trent: \$5,100 increase to \$36,900

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<b>Service Offering</b>	<b>Revenue/Expense Category</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>Y:Y Change</b>
Animal Control	Wages and Benefits	0	0	0
	Financial (Principal/Interest)	0	0	0
<i>Licensing, Dog Catcher, Livestock Claims</i>	Materials and Supplies	1,950	1,950	0
	Contracted Services	18,000	20,000	2,000
	Unfinanced Capital	0	0	0
	Revenue	-8,000	-6,500	1,500
	Prov/Fed/Mun Funding	-1,155	-1,155	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		10,795	14,295	3,500
<b>Service Offering</b>	<b>Notes re: Operating Budget</b>			

Contracted Services                      Inflationary/contract adjustment re Animal Control Officer(s), and increase in time spent

Revenue                                      Decrease in dog tag revenue expected based on historical trends

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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
<i>Building Services</i>  <i>Building Official, Permits, Inspection and Enforcement Services (Building Code)</i>	Wages and Benefits	132,165	137,100	4,935
	Financial (Principal/Interest)	0	0	0
	Materials and Supplies	21,850	27,550	5,700
	Contracted Services	0	0	0
	Unfinanced Capital	0	0	0
	Revenue	-154,015	-164,650	-10,635
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		0	0	0

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/CPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
Materials and Supplies	New Building Code training/workshops (\$1,200), Cloudpermit fees (\$2,000), and service fees for online payment transactions re Cloudpermit (\$2,500)
Revenue	Additional revenue expected from fees (were adjusted in early 2023) to balance department to user pay Building Department Reserve to be utilized if revenue does not materialize (page 44)



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<b>Service Offering</b>	<b>Revenue/Expense Category</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>Y:Y Change</b>
By-law Enforcement	Wages and Benefits	0	0	0
	Financial (Principal/Interest)	0	0	0
<i>Enforcement Services</i>	Materials and Supplies	700	700	0
	Contracted Services	43,000	46,000	3,000
	Unfinanced Capital	0	0	0
	Revenue	0	0	0
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		43,700	46,700	3,000
<b>Service Offering</b>	<b>Notes re: Operating Budget</b>			

Contracted Services

Inflationary adjustment contracted by-law enforcement officer, also includes legal fees

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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
Transportation Services	Wages and Benefits	898,450	952,100	53,650
	Financial (Principal/Interest)	0	0	0
<i>Snow Removal, Salt/Sand, Bridges and Culverts, Brushing, Ditching, Line Painting, Grading, Dust Control, Street Sweeping, Parking Lots, Connecting Link Maintenance, Transit, Sidewalks, Mowing, Electric Vehicle Chargers</i>	Materials and Supplies	775,060	807,400	32,340
	Contracted Services	472,850	518,350	45,500
	Unfinanced Capital	30,000	25,833	-4,167
	Revenue	-24,000	-24,000	0
	Prov/Fed/Mun Funding	-35,000	0	35,000
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		2,117,360	2,279,683	162,323

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
Materials and Supplies	Inflationary adjustments for hydro/sand/salt/calcium/culverts (\$30,000) and maintenance and repairs to fleet (\$17,000), offset by fuel savings (\$15,000)
Contracted Services	Inflationary increases, plus brushing/ditching program increase (\$20,000) and gravel resurfacing (\$20,000), and introduction of electric vehicle chargers (\$5,000 [50% impact]), increase to MLPOA Private Lane grant program (\$500) [new formal agreement required]
Unfinanced Capital	See Page 45 (Moirra Road and Plow Truck)
Prov/Fed/Mun Funding	COVID-19 Safe Restart Funding fully used in 2024 to offset inflationary increases in fuel (Page 5) offset by above \$15,000 fuel savings above

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<b>Service Offering</b>	<b>Revenue/Expense Category</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>Y:Y Change</b>
Streetlights/Traffic Lights	Wages and Benefits	0	0	0
	Financial (Principal/Interest)	0	0	0
<i>Urban/Rural, Standard/Decorative</i>	Materials and Supplies	24,300	24,300	0
	Contracted Services	4,100	4,100	0
	Unfinanced Capital	0	0	0
	Revenue	0	0	0
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		28,400	28,400	0
<b>Service Offering</b>	<b>Notes re: Operating Budget</b>			

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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
<i>Environmental Services  Landfill Services, Garbage and Recycling Collection, Stormwater, Aquatic Weed Harvesting</i>	Wages and Benefits	284,800	297,050	12,250
	Financial (Principal/Interest)	0	0	0
	Materials and Supplies	129,350	121,750	-7,600
	Contracted Services	391,000	334,500	-56,500
	Unfinanced Capital	50,000	70,000	20,000
	Revenue	-337,200	-342,200	-5,000
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	12,500	22,500	10,000
	Transfer from Reserves	0	0	0
		530,450	503,600	-26,850

Service Offering	Notes re: Operating Budget
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Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
Materials and Supplies	Inflationary adjustments for hydro/repairs, offset by repair savings re new garbage truck (\$10,000 below)
Contracted Services	Decrease in Recycling (Quinte Waste; \$92,700), offset by estimated impact of non-eligible source pickup (\$35,000), and offset by transfer of materials (diversion) off-site (\$1,200),
Unfinanced Capital	Payment toward unfinanced capital; new in 2025 (\$20,000) is garbage truck (page 45)
Revenue	Adjustment based on historical results (\$2,500), and increase based on new Madoc Township Landfill Use (Tipping) Agreement (\$2,500)
Transfer to Reserves	Transfer to Reserves includes \$12,500 for Equipment Replacement (Weed Harvesting), and addition of \$10,000 transfer for garbage collection (offset by repair savings above re new garbage truck)

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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
Utilities (Water/Wastewater)	Wages and Benefits	269,700	277,900	8,200
	Financial (Principal/Interest)	0	0	0
<i>Madoc Village Water Treatment and Distribution and Sanitary Sewer System/Lagoons</i>	Materials and Supplies	166,600	170,710	4,110
	Contracted Services	485,400	508,700	23,300
	Unfinanced Capital	16,300	26,690	10,390
	Revenue	-938,000	-984,000	-46,000
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		0	0	0

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
Materials and Supplies	Inflationary adjustments for hydro/repairs and maintenance
Contracted Services	Various inflationary adjustments (\$2,000) and OCWA Contracts and Equipment (\$21,300) (Contracts)
Unfinanced Capital	Payment toward unfinanced capital (New Well; see page 45) in lieu of building reserves
Revenue	Additional revenue anticipated from User Fees (water/sewer rates)

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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
<i>Cemetery</i>  <i>Lakeview Cemetery,</i> <i>Luke's Cemetery Support</i>	Wages and Benefits	12,325	15,850	3,525
	Financial (Principal/Interest)	0	0	0
	Materials and Supplies	4,700	5,200	500
	Contracted Services	15,000	15,000	0
	Unfinanced Capital	0	0	0
	Revenue	-5,000	-5,000	0
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		27,025	31,050	4,025

Service Offering	Notes re: Operating Budget
Wages and Benefits	Increase in time allocated to maintenance of Lakeview Cemetery
Materials and Supplies	Includes continued support for Luke's Cemetery (\$1,000) (page 34) Inflationary adjustment re headstone replacement/repairs

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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
Arena	Wages and Benefits	162,550	183,200	20,650
	Financial (Principal/Interest)	0	0	0
<i>Madoc &amp; District Recreation Centre, Stirling Arena Support Agreement</i>	Materials and Supplies	116,250	122,000	5,750
	Contracted Services	59,300	63,300	4,000
	Unfinanced Capital	0	0	0
	Revenue	-110,500	-124,700	-14,200
	Prov/Fed/Mun Funding	-45,000	-45,000	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		182,600	198,800	16,200

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes staffing level adjustment to accommodate increased ice rentals
Materials and Supplies	Inflationary adjustments for hydro/heating fuel/maintenance and repair costs
Contracted Services	Stirling Joint-Arena Board (\$5,000) (estimated), offset by insurance decrease expected (\$1,000)
Revenue	Increase in anticipated user/rental fees and charges based on historical trends
Prov/Fed/Mun Funding	Contribution from Madoc Township (no formal agreement in place) Currently contributing ~20% toward total operating costs [previous formal agreement required 30%]

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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
Parks and Recreation	Wages and Benefits	155,175	178,020	22,845
	Financial (Principal/Interest)	0	0	0
<i>Centre Hastings Park (incl. Splash Pad, and Skate Park), Huntingdon Park Madoc Pool, Whytock Park, Bronson Parkette, Thompson Park/Cenotaph, Madoc Off Leash Dog Park, Trails</i>	Materials and Supplies	106,325	114,325	8,000
	Contracted Services	71,300	73,300	2,000
	Unfinanced Capital	50,000	50,000	0
	Revenue	-15,000	-15,000	0
	Prov/Fed/Mun Funding	-4,600	-4,600	0
	Development Charges	0	0	0
	Transfer to Reserves	15,000	15,000	0
	Transfer from Reserves	0	0	0
		378,200	411,045	32,845

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
Materials and Supplies	Inflationary adjustments for equipment maintenance costs/repairs
Contracted Services	Inflationary adjustments for snow clearing and pool servicing
Unfinanced Capital	See page 45
Revenue	Revenue includes \$15,000 in donation revenue for Pool Rehabilitation, transferred to reserve below
Transfer to Reserves	Pool donations transferred to rehabilitation reserve (\$15,000)



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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
<i>Facilities Village Square, Huntingdon Veterans Hall, Moira Hall, Arts Centre, Municipal Office Building</i>	Wages and Benefits	59,020	63,635	4,615
	Financial (Principal/Interest)	0	0	0
	Materials and Supplies	60,075	69,925	9,850
	Contracted Services	38,350	43,200	4,850
	Unfinanced Capital	25,000	25,000	0
	Revenue	-28,500	-29,500	-1,000
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	8,750	8,750	0
	Transfer from Reserves	0	0	0
		162,695	181,010	18,315

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
Materials and Supplies	Inflationary adjustments for hydro/heating fuel/repair and maintenance costs
Contracted Services	Adjustment to contract snow clearing contracts
Unfinanced Capital	See page 45
Revenue	Budget includes MP Office rent, and budget updated to reflect historical trends
Transfer to Reserves	Transfer specific revenue to reserve for future use (MP Office rent above)

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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
Library	Wages and Benefits	4,585	4,710	125
	Financial (Principal/Interest)	0	0	0
<i>Centre Hastings Public Library (Madoc)</i>	Materials and Supplies	11,380	11,380	0
	Contracted Services	111,600	116,020	4,420
	Unfinanced Capital	0	0	0
	Revenue	0	0	0
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		127,565	132,110	4,545

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
Contracted Services	Increase in contribution to Public Library (\$104,600 to \$109,020; \$4,420) Budget also includes other building contracts re elevator and HVAC

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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
Planning and Zoning	Wages and Benefits	41,150	42,925	1,775
	Financial (Principal/Interest)	0	0	0
<i>Zoning Amendments, Severances, Minor Variances</i>	Materials and Supplies	4,200	5,925	1,725
	Contracted Services	6,100	6,100	0
	Unfinanced Capital	0	0	0
	Revenue	-26,800	-21,800	5,000
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
			24,650	33,150

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
Materials and Supplies	Increase in memberships and training (\$1,725)
Revenue	Decrease in anticipated revenue based on historical results (application intake is down)

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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
<i>Community Development  Community Events, Local Business Resources, Website, Chamber of Commerce &amp; BIT Support</i>	Wages and Benefits	50,900	61,100	10,200
	Financial (Principal/Interest)	0	0	0
	Materials and Supplies	61,000	49,300	-11,700
	Contracted Services	6,300	4,300	-2,000
	Unfinanced Capital	0	0	0
	Revenue	0	0	0
	Prov/Fed/Mun Funding	-1,750	-1,750	0
	Development Charges	0	0	0
	Transfer to Reserves	0	5,000	5,000
	Transfer from Reserves	0	0	0
		116,450	117,950	1,500

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
Materials and Supplies	Community Improvement Plan program reallocated to Transfer to Reserves (\$10,000) below
Contracted Services	Reduction in support to Chamber of Commerce (\$4,000 to \$2,000) (Page 34)
Transfer to Reserves	Community Improvement Plan reallocation from above (reduced by half to \$5,000), program continues on and any future use of CIP funds will be drawn from the CIP Reserve (page 44)

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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
Community Programming	Wages and Benefits	103,965	113,210	9,245
	Financial (Principal/Interest)	0	0	0
<i>Canteen Concessions (Ivanhoe and Madoc), Pool Aquatics</i>	Materials and Supplies	30,400	32,000	1,600
	Contracted Services	2,700	2,700	0
	Unfinanced Capital	0	0	0
	Revenue	-47,900	-46,400	1,500
	Prov/Fed/Mun Funding	-2,100	-2,100	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		87,065	99,410	12,345

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes, and increases to Ontario minimum wage
Materials and Supplies	Inflationary adjustments for programming supplies, canteen cost of goods, and merchant service charges
Contracted Services	Includes advertising for summer job ads, as well as service repairs for canteen/concessions equipment
Revenue	Adjustment based on historical trends, includes canteen revenues, ice cream and rental shack revenues, pool registration/user fee revenue, and ball field user fees
Prov/Fed/Mun Funding	Includes Canada Summer Jobs Grant(s)

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Service Offering	Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
Health Services	Wages and Benefits	23,350	25,950	2,600
	Financial (Principal/Interest)	149,150	74,575	-74,575
<i>Tri Area Medical Centre (TAMC)</i>	Materials and Supplies	86,900	94,675	7,775
	Contracted Services	145,640	157,840	12,200
	Unfinanced Capital	85,631	85,631	0
	Revenue	-169,950	-173,000	-3,050
	Prov/Fed/Mun Funding	-36,419	-41,480	-5,061
	Development Charges	0	0	0
	Transfer to Reserves	0	74,575	74,575
	Transfer from Reserves	0	0	0
		284,302	298,766	14,464

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
Financial (Principal/Interest)	Based on Loan payment schedule (Page 43), only one payment in 2025
Materials and Supplies	Inflationary adjustments heat/hydro/water/sewer/repairs and maintenance
Contracted Services	Inflationary adjustments for physician cost agreement (\$1,000), janitorial/mechanical/lift contracts as well as insurance and snow removal contract
Unfinanced Capital	See page 45
Revenue	Inflationary increases to rental/lease agreements for tenants
Prov/Fed/Mun Funding	Partnership Contributions (Madoc Township and Tudor/Cashel)
Transfer to Reserves	Allocation to new Capital Reserve using budget room available from Loan repayment (above)

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**Summary of Operational Impact (Changes) by Service Offering:**

<b>Service Offering</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>Y:Y Change</b>
Council/Governance	166,025	174,575	8,550
Administration/Treasury	-558,235	-667,975	-109,740
Fire and Emergency Services	611,798	649,810	38,012
Police (OPP)	803,500	918,700	115,200
Conservation Authorities	82,600	89,800	7,200
Animal Control	10,795	14,295	3,500
Building Services	0	0	0
By-law Enforcement	43,700	46,700	3,000
Transportation Services	2,117,360	2,279,683	162,323
Streetlights/Traffic Lights	28,400	28,400	0
Environmental Services	530,450	503,600	-26,850
Utilities (Water/Wastewater)	0	0	0
Cemetery	27,025	31,050	4,025
Arena	182,600	198,800	16,200
Parks and Recreation	378,200	411,045	32,845
Facilities	162,695	181,010	18,315
Library	127,565	132,110	4,545
Planning and Zoning	24,650	33,150	8,500
Community Development	116,450	117,950	1,500
Community Programming	87,065	99,410	12,345
Health Services	284,302	298,766	14,464
	5,226,945	5,540,879	313,934

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**Summary of Operational impact (Changes) by Revenue/Expense Category:**

Revenue/Expense Category	2024 Budget	2025 Budget	Y:Y Change
Wages and Benefits	3,335,920	3,552,130	216,210
Unfinanced Capital	267,919	283,154	15,235
Transfer to Reserves	144,750	315,125	170,375
Transfer from Reserves	0	0	0
Revenue	-2,168,575	-2,266,845	-98,270
Prov/Fed/Mun Funding	-1,378,024	-1,471,685	-93,661
Materials and Supplies	1,909,065	1,997,315	88,250
Development Charges	0	0	0
Contracted Services	2,966,740	3,057,110	90,370
Financial (Principal/Interest)	149,150	74,575	-74,575
	5,226,945	5,540,879	313,934

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**Summary of Tax Levy Operational Impact (Changes) by Detail:**

<u>Category</u>	<u>Description</u>	<u>Impact 2025</u>
Employee Compensation	Salary and wage movement in the Corporate Wage Grid, economic increase 3.0%, benefit carrier coverage as well as Mandatory Employer Related Cost (MERC) changes (CPP, EI, EHT, WSIB), and minimum wage increase	\$209,010
Mandatory Legislation or Contracts	OPP Contract and CPAC (policing) (page 13)	\$45,400
	Winter Maintenance contracts	\$15,000
Additional Staffing Levels	Increases attributed to increased usage at Arena (page 23)	\$7,200
New/Altered Services	Quinte Waste Recycling Contract (page 20)	-\$92,700
	Recycling service offset for non-eligible sources (page 20)	\$35,000
	Electric Vehicle charging stations (50% only, further \$5,000 in 2026) (page 18)	\$5,000
Inflationary	Inflationary increases have been included for granular material, sand, salt, fuel, calcium, maintenance, service contracts, repairs, etc.	\$182,300
	Projected changes to utilities (hydro, natural gas, etc.), based on historical trends	
Council/Community Initiatives	Community Donations - decrease in support to Chamber of Commerce (page 28)	-\$2,000
	Decrease in Community Improvement Plan (CIP)	-\$5,000
	Madoc Public Library Support (page 26)	\$4,420
	OPP Contract one-time savings soften tax increase (page 13)	\$69,800
	Increase in payments toward unfinanced capital (page 45)	\$15,235
Fees/Charges and Other Revenue	Ontario Municipal Partnership Funding (OMPF) allocation increase (page 11)	-\$123,600
	Removal of Safe Restart Funding (fully spent COVID-19 support funding) (page 18)	\$35,000
	Introduction of reserve building for garbage truck replacement (page 20)	\$10,000
	Increase in interest revenue (re interest rates) and all other self-generated revenues	-\$98,270
Miscellaneous	Sum of all other smaller adjustments in each department / service area collectively	\$2,139
<b>Total:</b>		<b>\$313,934</b>

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**Summary of Community Donations and Budget Impact:**

<u>Organization/Group</u>	<u>Description</u>	<u>2024 Budget</u>	<u>2025 Requested</u>	<u>2025 Budgeted*</u>
Chamber of Commerce	Part time coordinator and programming (page 28)	\$4,000	\$10,000	\$2,000
Central Hastings Support Network (Transit)	Continued Support (page 18)	\$3,000	NA	\$3,000
Business Improvement Team (BIT)	Continued Support (page 28)	\$1,000 plus \$5,000 loan**	NA	\$1,000 plus \$5,000 loan**
West Huntingdon Cemetery Board ("Luke's")	Financial Assistance (page 22)	\$1,000	\$1,000	\$1,000
Quinte Society for Chamber Music	All Terrain Tour - Event	\$1,000 plus use of Arts Centre & Moira Hall	\$2,000 plus use of Arts Centre & Moira Hall	NA
Heart of Hastings Hospice	Support (page 10)	\$2,000	\$5,000	\$3,000
TBD	TBD	NA	NA	\$2,000
<b>Total:</b>		\$12,000		\$12,000

\*The figures included in the "2025 Budgeted Support" column are already included in the Operating budget presented.

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**Transportation Services: Road Programs 2025 Plan\***

<u>Annual Program</u>	<u>Location</u>	<u>Reference</u>	<u>Plan</u>
Rehabilitation Program	Sills Road Bridge Replacement (pre-work only; multi-year project)	Capital Budget (page 36)	\$300,000
	St. Lawrence Street East (1.2km) (multi-year project) (includes water/wastewater and stormwater as well)	Capital Budget (page 36)	\$435,000
Surface Preservation	Carson Road (1.94km), Slab Street (2.60km), Quin-Mo-Lac Road (5.98km)	Capital Budget (page 36)	\$155,000
<b>Total:</b>			<b>\$890,000</b>

\*Note: The Plan is part of various annual programs and are subject to change, without notice, based on various municipal needs and factors that occur during the year that are often uncontrollable (severity of winter, road washouts, availability of aggregate resources, among others). Projects may be deferred or changed due to unexpected events.

CAPITAL PROGRAM - ROADS 3???	Estimated Sources of Funding							2026	2027	2028	2029	2030	2031	2032	2033	2034
	2025															
	Description	Estimated Cost	Long Term Debt	Fed/Prov/Mun	CCBF (Gas Tax)	From Reserves	Other Revenue									
<b>TRANSPORTATION SERVICES (ROADS)</b>																
Bridge Reserve Contribution	80,000						80,000	85,000	90,000	95,000	100,000	105,000	110,000	115,000	120,000	125,000
Equipment Reserve Contribution								250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Bridge Rehabilitation (Sills Road)								915,000								
Plow Truck (preapproved RC/03/20-25-2024)	425,000				200,000		225,000									
Fleet Replacement Program Pickup Truck	70,000						70,000	70,000	70,000	75,000		75,000	75,000		80,000	
Fleet Replacement Program Large Pickup Truck/Plow	90,000						90,000				115,000			120,000		
Salt/Sander (Truck insert)											25,000					
Salt Storage Shed																
Radar Equipment	5,500						5,500									
Road Need Study (SOI Analysis)	20,000						20,000				20,000				20,000	
Speed Limit Review	20,000						20,000									
Loader															350,000	
Grader									600,000							
Grader attachments																
Sidewalk Plow (compact tractor with attachments)									100,000							
Sand Dome Re-shingle																
Road Rehabilitation Program (Sills Bridge prework)	300,000		190,000				110,000	575,000	585,000	595,000	605,000	615,000	625,000	635,000	640,000	645,000
Surface Preservation Program	155,000						155,000	164,000	178,000	192,000	206,000	220,000	234,000	255,000	260,000	265,000
Russel Street Bridge Rehabilitation			-	-			-									
Rehabilitation Program (St. Lawrence St E) (+W/WW)	435,000						435,000	575,000	585,000	595,000	605,000	615,000	625,000	635,000	635,000	640,000
Tractor with Arm and Frail Mower								600,000								
Reversible Vibratory Plate Packer																
Streetlight in-fills	7,000						7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Shop generators (Ivanhoe/Madoc)																
Electric Vehicle Chargers (preapproved RC/11/20-11-2024)	450,000		437,500		12,500											
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>2,057,500</b>	<b>-</b>	<b>627,500</b>	<b>-</b>	<b>212,500</b>	<b>-</b>	<b>1,217,500</b>	<b>3,241,000</b>	<b>2,465,000</b>	<b>1,809,000</b>	<b>1,933,000</b>	<b>1,887,000</b>	<b>1,926,000</b>	<b>2,017,000</b>	<b>2,362,000</b>	<b>1,932,000</b>

CAPITAL PROGRAM - ENVIRONMENTAL 4???	Estimated Sources of Funding							2026	2027	2028	2029	2030	2031	2032	2033	2034
	2025															
	Description	Estimated Cost	Long Term Debt	Fed/Prov/Mun	CCBF (Gas Tax)	From Reserves	Other Revenue									
<b>ENVIRONMENTAL SERVICES</b>																
<b>Water</b>																
Urban Water Construction Program								140,000	160,000	180,000	200,000	220,000	240,000	260,000	280,000	300,000
Master Plan (water/wastewater/storm)																
Rollins Well Backup Generator								200,000								
Water Financial Plan update (every 6 years)								8,000								
Rate study (every 6-10 years)								8,000								
Water Tower/Standpipe												8,300,000				
<b>Sewer</b>																
Urban Sewer Construction Program Lagoon to Livingstone Ave. W.								3,500,000								
Urban Sewer Construction Program Livingstone Ave. W. to Gladstone St. W											3,500,000					
Lagoon Sludge Enzyme Treatment (year 1 of 2)	40,000				40,000			40,000	14,000	14,420	14,853	15,298	15,757	16,230	16,717	17,218
Elgin St. Foodland Easement Sanitary Replace																
<b>Stormwater</b>																
Culvert replace-Central Hastings School																
<b>Landfill/Garbage Collection</b>																
Wood Chipper								50,000								
Dumpsters																
Landfill Compactor																
Monitoring Wells														37,500		
Garbage Truck														600,000		
Reserve contribution for closure/post-closure	10,000						10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Aquatic Weed Harvesting</b>																
Harvester+Trailer													125,000			
<b>TOTAL ENVIRONMENTAL SERVICES</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>10,000</b>	<b>3,956,000</b>	<b>184,000</b>	<b>204,420</b>	<b>3,724,853</b>	<b>8,545,298</b>	<b>390,757</b>	<b>923,730</b>	<b>306,717</b>	<b>327,218</b>

CAPITAL PROGRAM - FIRE DEPT 2000 & 2900		Estimated Sources of Funding						2026	2027	2028	2029	2030	2031	2032	2033	2034
		2025						2026	2027	2028	2029	2030	2031	2032	2033	2034
Description	Estimated Cost	Long Term Debt	Fed/Prov/Mun	CCBF (Gas Tax)	From Reserves	Other Revenue	Capital Program (Tax)	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	
<b>FIRE / EMERG SERVICES</b>																
Combo tool/rescue cutter																
Defibrillators																
Generator																
Two way radios/pagers (interior attack)																
SCBA																
Pumper Tanker #204 North (2008 Spartan)										500,000						
Pumper Tanker #201 North (2023 Freightliner)																
Aerial Unit #202 North (1994 Simon)																
Rescue Van #203 North (1992 Spartan Van)											100,000					
Pumper Tanker #101 South (2016 Asphodel)												650,000				
Tanker #102 South (2016 Freightliner)																
Tanker #103 South (1999 GMC 8500)								250,000				275,000				
Rescue Van #104 South (1997 Ford Van)									200,000							
Parking Lot Resurfacing Station #2								33,000								
Station #2 Roof								165,000								
<b>TOTAL FIRE</b>	-	-	-	-	-	-	-	<b>448,000</b>	<b>200,000</b>	<b>500,000</b>	-	<b>375,000</b>	<b>650,000</b>	-	-	-

CAPITAL PROGRAM - PARKS/RECREATION		Estimated Sources of Funding															
		2025						2026	2027	2028	2029	2030	2031	2032	2033	2034	
Description	Estimated Cost	Long Term Debt	Fed/Prov/Mun	CCBF (Gas Tax)	From Reserves	Other Revenue	Capital Program (Tax)	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	
<b>PARKS/RECREATION</b>																	
Transfer to Reserves																	
Pool Rehabilitation								1,800,000	300,000								
Swings/Playground Structures																	
Huntingdon Park Canteen Flooring/Equip																	
Huntingdon Park Ball Field Fencing																	
Lawnbowl Building Flooring/Windows																	
Tennis courts rehab								45,000									
Recreation/Facility Booking Software																	
Mowing equipment										21,000							
Skate Pad resurfacing																	
Splash pad resurfacing/ equipment								15,000									
Cenotaph Flag Poles & Installation	15,000						15,000										
Electronic Sign																	
<b>TOTAL PARKS</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>	<b>21,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

CAPITAL PROGRAM - ARENA DEPT 8600		Estimated Sources of Funding															
		2025						2026	2027	2028	2029	2030	2031	2032	2033	2034	
Description	Estimated Cost	Long Term Debt	Fed/Prov/Mun	CCBF (Gas Tax)	From Reserves	Other Revenue	Capital Program (Tax)	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	
<b>ARENA</b>																	
Transfer to reserves	21,000						21,000										
Ice resurfacers													150,000				
Canteen Renovations/upgrades								15,000									
Lobby Furnace								10,000									
Cooling Condenser																	
Header Pipe replacement/rehab																	
Dressing Room flooring									40,000	40,000							
Public washroom renovation											35,000						
Canteen equipment																	
Electronic lobby sign										5,000							
Upper head compressor x2									14,000			14,000		14,000			
Cooling condenser																	
Brine Pump (preapproved RC/11/20-8-2024)	70,000				70,000												
<b>TOTAL ARENA</b>	<b>91,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>21,000</b>	<b>25,000</b>	<b>54,000</b>	<b>45,000</b>	<b>35,000</b>	<b>14,000</b>	<b>150,000</b>	<b>14,000</b>	<b>-</b>	<b>-</b>	

CAPITAL PROGRAM - FACILITIES		Estimated Sources of Funding															
Description	2025						2026	2027	2028	2029	2030	2031	2032	2033	2034		
	Estimated Cost	Long Term Debt	Fed/Prov/Mun	CCBF (Gas Tax)	From Reserves	Other Revenue	Capital Program (Tax)	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost		
<b>FACILITIES</b>																	
Transfer to Facilities Reserve	50,000						50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
<b>Municipal Office (1400)</b>																	
Gas furnace																	
Roof	35,000				35,000												
Hot water tank																	
Emergency generator																	
<b>Moira Hall (7035)</b>																	
Roofing									17,000								
Propane furnace								6,000									
Chairs	4,000				4,000												
<b>Huntingdon Hall (7030)</b>																	
Elevator/lift																	
Gas furnace									5,000								
Painting throughout																	
Roofing (steel)																	
Flooring										22,000							
Chairs	4,000				4,000												
<b>Arts Centre (7025)</b>																	
Heat Pump/HVAC								15,000									
PV Array										12,000							
Well pump, circ pump and hot water tank										10,000							
<b>Library (7400)</b>																	
Heating, gas furnace																	
HVAC units (2)																	
Windows																	
Emergency generator																	
Gas Fireplace									6,000								
Foundation																	
Elevator																	
Accessible Ramp								10,000									
<b>Village Square (7010)</b>																	
Parking lot rehab																	
<b>Tri Area Medical Centre (TAMC) (6250) (Shared)</b>																	
Hot water/Boiler/Air Units								20,000		15,000							
Physician room retrofit																	
Transfer to Reserves	10,000		3,824				6,176										
Elevator/Lift																	
Emergency generator								20,000									
Roof re-shingle/metal									125,000								
Stairway flooring								41,000									
<b>TOTAL FACILITIES</b>	<b>103,000</b>	<b>-</b>	<b>3,824</b>	<b>-</b>	<b>43,000</b>	<b>-</b>	<b>56,176</b>	<b>162,000</b>	<b>203,000</b>	<b>60,000</b>	<b>99,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	



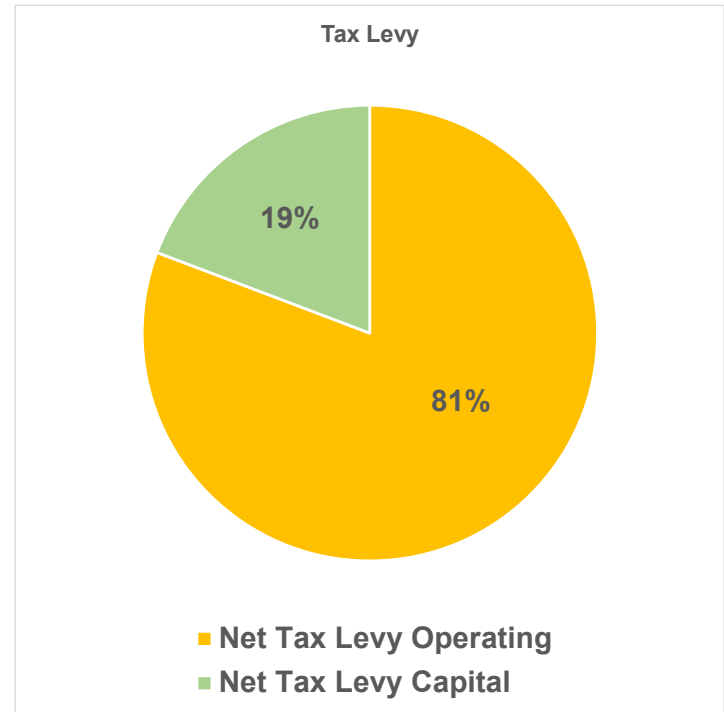
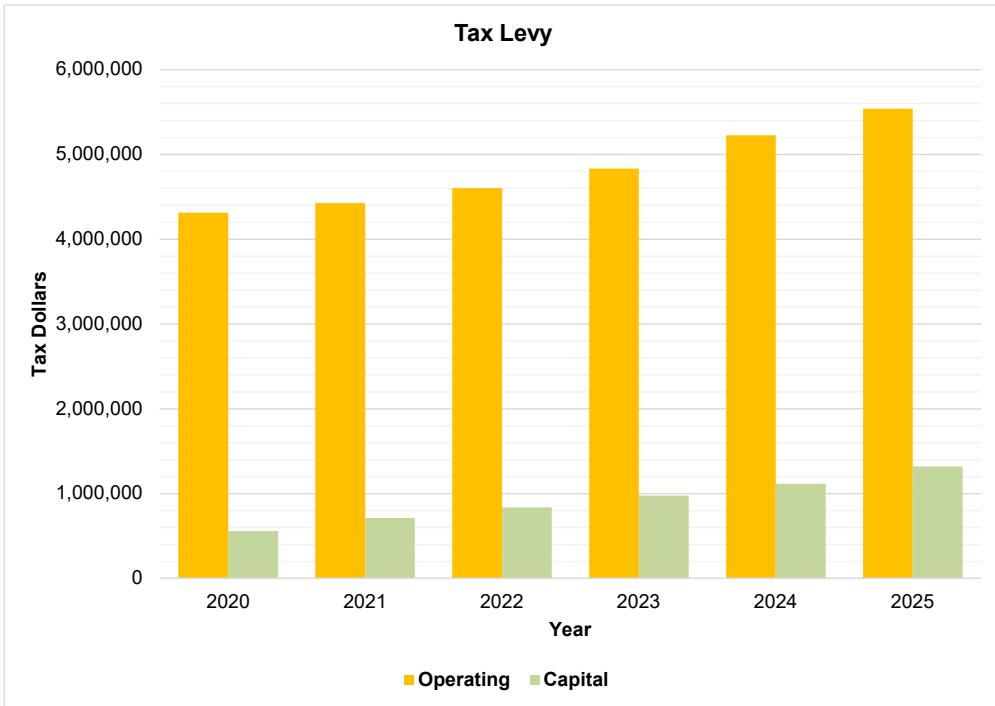
CAPITAL PROGRAM - ADMIN 1050/1200		Estimated Sources of Funding															
		2025						2026	2027	2028	2029	2030	2031	2032	2033	2034	
Description	Estimated Cost	Long Term Debt	Fed/Prov/Mun	CCBF (Gas Tax)	From Reserves	Other Revenue	Capital Program (Tax)	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost		
<b>ADMIN/COUNCIL</b>																	
Municipal Lands Project (40 acre urban parcel)																	
Postage Machine / Folder/Inserter																	
Development Charges Study (preapproved RC/08/28-7-2024)	40,000					40,000									20,000		
Financial/Payroll Software																	
Computer Hardware/Software/Server																	
Asset management Plan update (July 2025 O.Reg 588/17)	30,000				30,000												
Website revamp (AODA legislation)															25,000		
<b>TOTAL ADMIN/COUNCIL</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	
<b>GRAND TOTALS</b>	<b>2,386,500</b>	<b>-</b>	<b>631,324</b>	<b>-</b>	<b>395,500</b>	<b>40,000</b>	<b>1,319,676</b>	<b>7,847,000</b>	<b>3,106,000</b>	<b>2,639,420</b>	<b>5,791,853</b>	<b>10,871,298</b>	<b>3,166,757</b>	<b>3,049,730</b>	<b>2,718,717</b>	<b>2,309,218</b>	

(tax support;  
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**Summary of Tax Levy Change (Operating and Capital):**

	2024 Budget	2025 Budget	Y:Y Change
Net Tax Levy Operating	5,226,945	5,540,879	313,934
Net Tax Levy Capital	1,115,296	1,319,676	204,380
<b>Net Tax Levy Total</b>	<b>6,342,241</b>	<b>6,860,555</b>	<b>518,314</b>



Municipality of Centre Hastings  
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**Principal and Interest Payments:**

<u>Service Offering</u>	<u>Purpose</u>	<u>Budgeted Amount</u>	<u>Outstanding*</u>	<u>Matures</u>
Health Services (page 30)	TAMC (OILC)	\$ 74,575	\$ 74,575	May 2025
<b>Total:</b>		<b>\$ 74,575</b>	<b>\$ 74,575</b>	

Note\*: Outstanding as of the end of last calendar year.

Note: The above amounts are already included in the operating budget for each respective department. The above does not include any debt that may be issued in the future.

Municipality of Centre Hastings  
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MUNICIPALITY OF CENTRE HASTINGS											
RESERVES AND RESERVE FUNDS											
** - 2024 Figures are unaudited and do not include any surplus or deficit resulting from the fiscal year, or adjustments from completed projects, and are therefore subject to change.											
		G/L A/C	Balance Jan. 1/2024	Transfers to and (from) Reserves Budgeted	Transfers to and (from) Reserves Actual	Internal and Additional Transfers	Balance Dec. 31/2024**	Transfers to Reserves Budgeted	Transfers (from) Reserves Budgeted	Internal and Additional Transfers	Balance Dec. 31/2025
Capital:	General	1-2-2000-9000	170,046.52				170,046.52				170,046.52
Working Funds		1-2-2000-9001	1,324,680.78				1,324,680.78	(42,500.00)			1,282,180.78
	MMP	1-2-2000-9001	375,061.32			(6,964.12)	368,097.20				368,097.20
Physician Recruitment		1-2-2000-9042	-				-				-
Capital:	Building	1-2-2000-9002	423,034.33				423,034.33				423,034.33
Streetlights		1-2-2000-9003	12,574.39				12,574.39				12,574.39
Bridges/Culverts		1-2-2000-9004	18,401.90	50,000.00	50,000.00		68,401.90	80,000.00			148,401.90
Tax W/O		1-2-2000-9005	171,400.00				171,400.00				171,400.00
Fire	General	1-2-2000-9006	70,085.13				70,085.13				70,085.13
	SCBA	1-2-2000-9006	107,025.03	37,000.00	37,000.00		144,025.03	37,000.00			181,025.03
	Truck	1-2-2000-9006	55,000.00	64,000.00	64,000.00		119,000.00	75,000.00			194,000.00
Roads	Capital	1-2-2000-9007	84,196.31				84,196.31				84,196.31
Omers - Past Service		1-2-2000-9009	4,511.75				4,511.75				4,511.75
Road Grant Cty		1-2-2000-9010	30,000.00				30,000.00				30,000.00
Weed Harvesting		1-2-2000-9011	29,905.70	12,500.00	12,500.00		42,405.70	12,500.00			54,905.70
Garbage Truck		1-2-2000-9012	90,006.90				90,006.90	10,000.00			100,006.90
Landfill		1-2-2000-9013	9,208.41				9,208.41	10,000.00			19,208.41
Ambulance Base		1-2-2000-9014	37,332.17				37,332.17				37,332.17
Arena		1-2-2000-9015	205,503.59	(112,000.00)	(95,734.10)		109,769.49	21,000.00	(70,000.00)		60,769.49
Recreation		1-2-2000-9016	126,494.03				126,494.03				126,494.03
Septage		1-2-2000-9017	1,145,000.00				1,145,000.00				1,145,000.00
Hydro Sale		1-2-2000-9018	49,250.97				49,250.97				49,250.97
Nesbitt Bums		1-2-2000-9019	945,698.86				945,698.86				945,698.86
CH Park		1-2-2000-9020	33,057.30				33,057.30				33,057.30
Swimming Pool-Donations		1-2-2000-9021	171,244.35	15,000.00	6,242.29		177,486.64	15,000.00			192,486.64
Sewer		1-2-2000-9022	138,068.38	(185,000.00)	(40,838.78)		97,229.60		(40,000.00)		57,229.60
Water		1-2-2000-9023	461,479.15	(85,000.00)	(40,838.79)		420,640.36				420,640.36
Building Department		1-2-2000-9024	199,389.34				199,389.34				199,389.34
Election		1-2-2000-9025	10,534.33	5,000.00	5,000.00		15,534.33	5,000.00			20,534.33
Medical Centre		1-2-2000-9026	82,780.54			(45,511.90)	37,268.64				37,268.64
		1-2-2000-9026	-				-	10,000.00			10,000.00
		1-2-2000-9026	-				-	74,575.00			74,575.00
EcDev-CIP		1-2-2000-9027	40,345.97				40,345.97	5,000.00			45,345.97
Cemeteries		1-2-2000-9028	57,013.57				57,013.57				57,013.57
Bylaw Enforcement		1-2-2000-9029	19,209.84				19,209.84				19,209.84
Emergency Measures		1-2-2000-9030	39,423.76	2,500.00	2,500.00		41,923.76	2,500.00			44,423.76
Fire Special		1-2-2000-9031	5,610.00				5,610.00				5,610.00
Dog Park		1-2-2000-9032	543.30				543.30				543.30
Roads-Equip/Vehicle Replace		1-2-2000-9033	127,710.12	(140,000.00)	(23,883.12)	20,712.49	124,539.49				124,539.49
Plow Truck(s)		1-2-2000-9033	360,000.00	(160,000.00)	(160,642.64)		199,357.36		(200,000.00)		(642.64)
Roads-Winter Control		1-2-2000-9034	101,883.02				101,883.02				101,883.02
Landfill-Equip Replacement		1-2-2000-9035	25,591.09				25,591.09				25,591.09
Protective Services OPP/Con:		1-2-2000-9036	27,457.71				27,457.71	69,800.00			97,257.71
Facilities		1-2-2000-9037	56,098.24	8,750.00	8,750.00		64,848.24	58,750.00	(43,000.00)		80,598.24
Swimming Pool-Surplus/Def		1-2-2000-9038	76,624.19				76,624.19				76,624.19
Roads-Preservation Prog.		1-2-2000-9039	18,672.57				18,672.57				18,672.57
Roads-Rehabilitation Prog.		1-2-2000-9040	54,262.72				54,262.72				54,262.72
St Law St E		1-2-2000-9040	135,217.20				135,217.20				135,217.20
Library Board Operations		1-2-2000-9041	50,274.44			(3,202.57)	47,071.87				47,071.87
			7,776,909.22	(487,250.00)	(175,945.14)	(34,966.10)	7,565,997.98	486,125.00	(395,500.00)	-	7,656,622.98
<b>RESERVE FUNDS</b>											
<b>OBLIGATORY RES. FUNDS</b>											
5% in Lieu- Parkland		1-2-1200-8060	106,681.03			24,000.00	130,681.03		-		130,681.03
AMO Gas Tax		1-2-1200-5024	672,903.44	211,405.00		296,060.30	968,963.74	296,000.00			1,264,963.74
Development Charges		2-2-3000-????	488,664.96			147,952.26	636,617.22		(40,000.00)		596,617.22
			1,268,249.43	211,405.00	-	468,012.56	1,736,261.99	296,000.00	(40,000.00)	-	1,992,261.99

Municipality of Centre Hastings  
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MUNICIPALITY OF CENTRE HASTINGS											
UNFINANCED CAPITAL LONG TERM PAYMENT PLAN											
Year	Payments 2024	Balance 2024	Payments 2025	Payments 2026	Payments 2027	Payments 2028	Payments 2029	Payments 2030	Payments 2031	Payments 2032+	Balance 2032+
Water & Sewer		\$93,891									\$93,891
Water & Sewer (Well)	-\$16,300	\$1,059,466	-\$26,690	-\$26,690	-\$26,690	-\$26,690	-\$26,690	-\$26,690	-\$26,690	-\$872,636	\$0
Community Arts Bldg	-\$25,000	\$29,200	-\$25,000	-\$4,200							\$0
Splash Pad	-\$25,000	\$37,100	-\$25,000	-\$12,100							\$0
Moira Road 09	-\$30,000	\$5,833	-\$5,833								\$0
TAMC 2nd Floor	-\$35,000	\$78,565	-\$50,014	-\$28,551							\$0
TAMC BD AR	-\$30,000	\$35,617	-\$35,617								\$0
TAMC Xray	-\$5,285	\$0									\$0
TAMC CFDC Loan Conversion	-\$15,346	\$0									\$0
Fire Dept Truck Chassis	-\$10,988	\$0									\$0
Whytock Park Bridge (Queen Victoria)	-\$25,000	\$69,814	-\$25,000	-\$25,000	-\$19,814						\$0
Weed Harvester	-\$10,000	\$19,000	-\$10,000	-\$9,000							\$0
Plow Truck		\$378,190	-\$20,000	-\$80,000	-\$120,000	-\$140,000	-\$18,190				\$0
Landfill Compactor	-\$20,000	\$82,832	-\$20,000	-\$21,000	-\$21,000	-\$20,832					\$0
Landfill Cover Material	-\$20,000	\$214,790	-\$20,000	-\$45,000	-\$55,000	-\$60,000	-\$34,790				\$0
Garbage Truck		\$450,000	-\$20,000	-\$45,000	-\$55,000	-\$60,000	-\$75,000	-\$75,000	-\$60,000	-\$60,000	\$0
Long Term Care Site Remediation		\$238,528									\$0
<b>TOTALS</b>	<b>-\$267,919</b>	<b>\$2,792,825</b>	<b>-\$283,154</b>	<b>-\$296,541</b>	<b>-\$297,504</b>	<b>-\$307,522</b>	<b>-\$154,670</b>	<b>-\$101,690</b>	<b>-\$86,690</b>	<b>-\$932,636</b>	<b>\$93,890</b>

Note 1: Two Plow trucks were authorized by Council (resolution RC-03/16-14-2022). Approximately \$375,000 net cost each after applicable HST rebates. The first truck was to be financed over two years (2022 and 2023) via transfer to reserves in those years, while the second truck is to be financed over time via unfinanced capital (above). Market conditions delayed delivery.

Note 2: Gargabe Truck as approved in 2024 Capital Budget, exact final cost TBD

Note 3: Long Term Care Site Remediation costs as per Council resolution RC/08/28/-5-2024

Municipality of Centre Hastings  
2025 Municipal Budget  
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**Development Charges Schedule:**

MUNICIPALITY OF CENTRE HASTINGS													
DEVELOPMENT CHARGES													
YEAR END DECEMBER 31													
DEFERRED REV ACCOUNTS													
		2023								2024			
		31-Dec	Contributed							Recognized	Interest	31-Dec	
		Balance	PY	Single	Row	Apartment	Non Res	Contributed	Revenue	Sub-Total	27,777.43	Balance	
2-2-3000-9005	5.45%	Library	\$25,595.23	\$0.00	\$7,204.22	\$0.00	\$0.00	\$0.00	\$7,204.22	\$32,799.45	\$1,467.54	\$34,266.99	
2-2-3000-9016	11.36%	Parks & Rec	\$57,957.12	\$0.00	\$15,013.83	\$0.00	\$0.00	\$0.00	\$15,013.83	\$72,970.95	\$3,264.93	\$76,235.88	
2-2-3000-9006	21.60%	Fire	-\$106,229.58	\$0.00	\$28,544.43	\$0.00	\$0.00	\$0.00	\$28,544.43	-\$77,685.15	-\$3,475.86	-\$81,161.01	
2-2-3000-9017	11.93%	Dev. Related (GG)	\$57,673.13	\$0.00	\$15,770.57	\$0.00	\$0.00	\$0.00	\$15,770.57	\$73,443.70	\$3,286.09	\$76,729.79	
2-2-3000-9008	19.58%	Public Works	\$94,378.72	\$0.00	\$25,880.69	\$0.00	\$0.00	\$0.00	\$25,880.69	\$120,259.41	\$5,380.76	\$125,640.17	
2-2-3000-9007	30.07%	Roads & Related	\$285,014.84	\$0.00	\$39,744.26	\$0.00	\$0.00	\$0.00	\$39,744.26	\$324,759.10	\$14,530.67	\$339,289.77	
	100.00%												
			<b>\$414,389.46</b>	<b>\$0.00</b>	<b>\$132,158.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$132,158.00</b>	<b>\$0.00</b>	<b>\$546,547.46</b>	<b>\$24,454.13</b>	<b>\$571,001.59</b>
2-2-3000-9009	42.87%	Water	\$31,902.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,902.69	\$1,427.42	\$33,330.11	
2-2-3000-9022	57.13%	Sewer	\$42,372.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,372.81	\$1,895.88	\$44,268.69	
	100.00%												
			<b>\$74,275.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$74,275.50</b>	<b>\$3,323.30</b>	<b>\$77,598.80</b>
			<b>\$488,664.96</b>	<b>\$0.00</b>	<b>\$132,158.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$132,158.00</b>	<b>\$0.00</b>	<b>\$620,822.96</b>	<b>\$27,777.43</b>	<b>\$648,600.39</b>

**MPAC Assessment Information [Postponement]:**

The Municipal Property Assessment Corporation (MPAC) is responsible for assessing and classifying properties in Ontario.

Increases in assessed value between the January 1, 2012 and January 1, 2016 were phased in over the period 2017 to 2020.

In response to the COVID-19 pandemic, the Ontario government announced that the 2020 Assessment Update had been postponed. As a result, property assessments for the 2021 property tax year continued to be based on the fully phased-in January 1, 2016 current values. This means property assessments for the 2021 property tax year were the same as the 2020 tax year, unless there had been changes to the property.

On November 4, 2021, the Ontario government, as part of the Ontario Economic Outlook and Fiscal Review: Build Ontario [Fall Economic Statement] announced the continued postponement of the province-wide assessment update.

On August 16, 2023, the Ontario government filed Regulation 261/23 under the Assessment Act to extend the current assessment cycle, and the valuation date of January 1, 2016, through to the end of the 2025 taxation year.

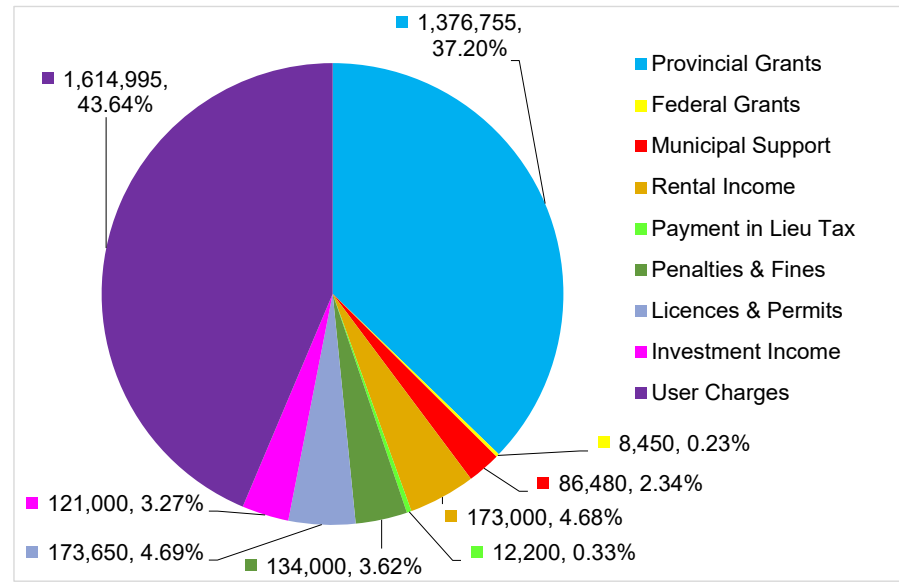
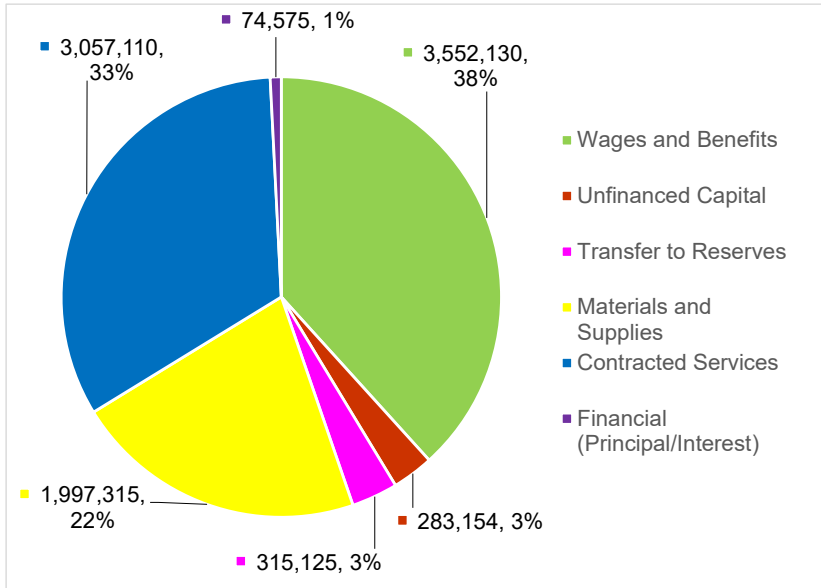
**This means that property taxes for the 2025 taxation year will continue to be based on the January 1, 2016 valuation date.**

Property assessments will remain the same as they were for the 2024 tax year, unless there have been changes to the property.

Municipality of Centre Hastings  
2025 Municipal Budget  
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Summary of Operating Expenditures:  
Summary of Operating Revenues:

	\$	9,279,409
	\$	3,738,530
Net Tax Levy Operating	\$	5,540,879 (page 42)

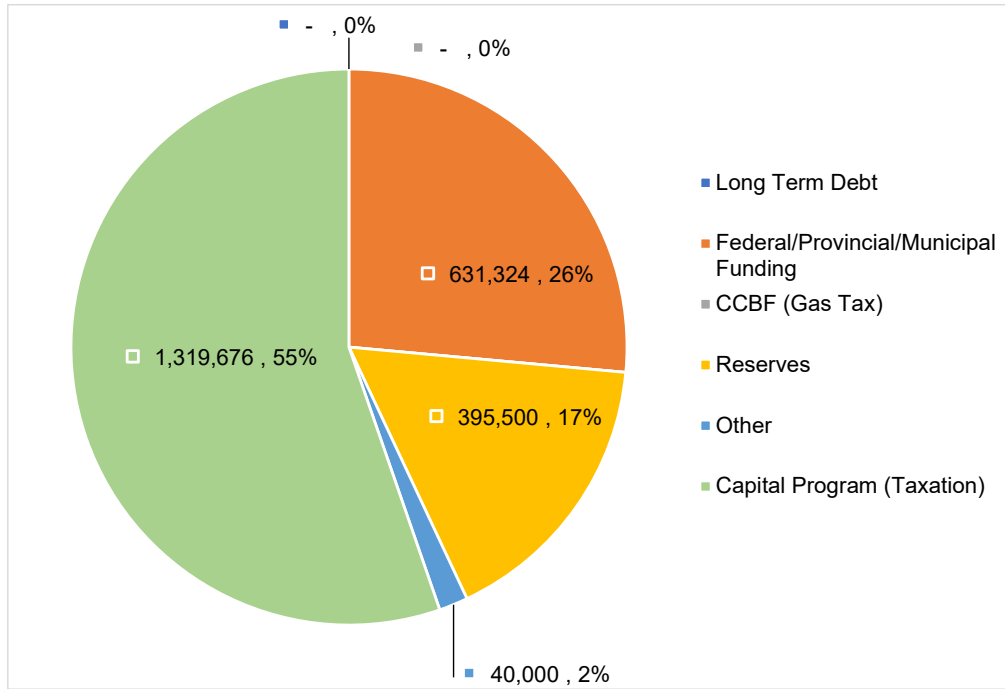




Municipality of Centre Hastings  
 2025 Municipal Budget  
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**Summary of Capital Expenditures:**  
**Summary of Non-Tax Revenue Sources:**

	\$	2,386,500	
	\$	1,066,824	
Net Tax Levy Capital	\$	1,319,676	(page 42)



**Total Expenditures (Operating and Capital):**

**Total Non-Tax Levy Revenues (Operating and Capital):**

	\$	11,665,909	
	\$	4,805,354	
Net Tax Levy Total	\$	6,860,555	(page 42)

**Municipality of Centre Hastings  
Tax Authority Report**

= estimated

Levy Summary

	2024 Levy	2025 Levy	Weight	(\$) Change	2024 TO 2025 (%) Change	Growth		Net
Total Municipal	6,342,241	6,860,555	70%	518,314	8.17%	\$169,971	2.68%	5.49%
Total County	1,799,479	1,940,280	20%	140,801	7.82%			
Total Education	1,053,947	1,076,932	10%	22,985	2.18%			
	9,195,667	9,877,767	100%	682,099	7.42%			

Rate Summary

	2024 Rate	2025 Rate		
Total Municipal	0.01186442	0.01249905	71%	0.00063463
Total County	0.00336628	0.00353494	20%	0.00016866
Total Education	0.00153000	0.00153000	9%	0.00000000
	0.01676070	0.01756399	100%	0.00080329

**Tax Bill Impact**

Average CVA

\$194,000

	2024 Tax Bill	2025 Tax Bill		Annual (\$) Change	Monthly (\$) Change	Annual (%) Change
Total Municipal	2,301.70	2,424.82	71%	123.12	10.26	
Total County	653.06	685.78	20%	32.72	2.73	
Total Education	296.82	296.82	9%	0.00	0.00	
	3,251.57	3,407.41	100%	155.84	12.99	4.79%

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CVA

\$300,000

	2024 Tax Bill	2025 Tax Bill		Annual (\$) Change	Monthly (\$) Change	Annual (%) Change
Total Municipal	3,559.32	3,749.72	71%	190.39	15.87	5.35%
Total County	1,009.88	1,060.48	20%	50.60	4.22	5.01%
Total Education	459.00	459.00	9%	0.00	0.00	0.00%
	5,028.21	5,269.20	100%	240.99	20.08	4.79%

