

**Town of Smooth
Rock Falls 2025
Municipal Budget**



SMOOTH
ROCK FALLS





2025 Municipal Budget

- The *Municipal Act* requires Municipalities to adopt an annual budget. Public meetings for the proposed draft 2025 operational and capital budgets were held on four (4) different occasions resulting in minor adjustments on each presentation to Council.
- Municipal Council is pleased to present a balanced operational and capital budget for 2025.
- The 2025 budget was officially adopted at the March 17th, 2025 Regular Council Meeting.



Operational Budget

The operational budget plans for day-to-day expenditures such as salaries and benefits, utilities, repairs/maintenance on facilities and fleet, materials/supplies, etc.





2025 Municipal Budget Overview

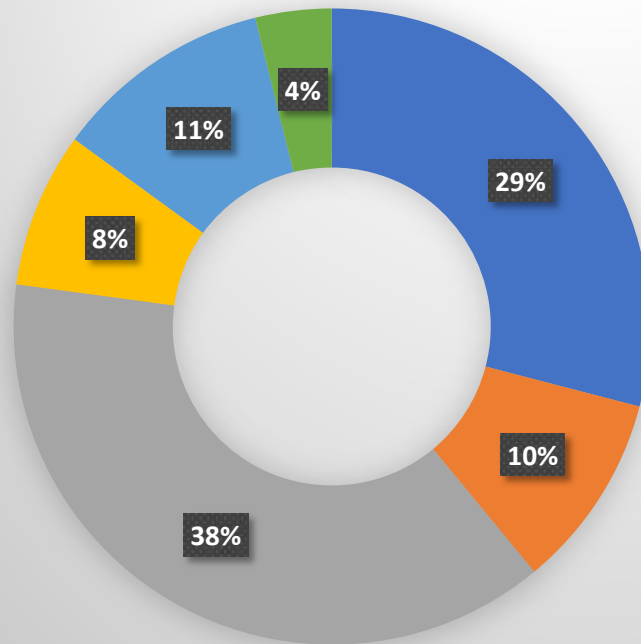
Total budgeted operating costs	\$5,557,828
Specific capital items (town cost after funding and use of reserves)	\$172,708
Reserve contributions	\$1,109
Total municipal requirements	\$5,731,645
Less: Non-taxation revenues	(\$2,677,577)
Less: Transfer of reserves Note	(\$0)
Total municipal tax levy	\$3,054,068

Note: First time since 2019 reserves not planned to be used



Operating Budget Highlights

Total Expenditures \$5,557,828



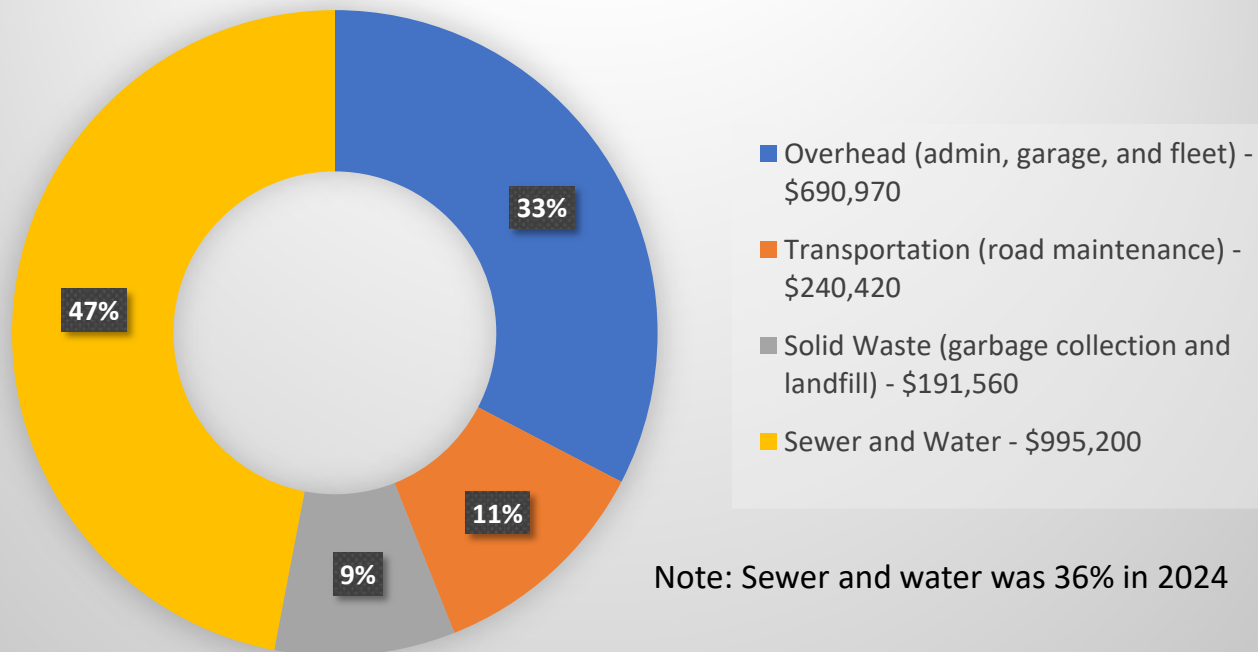
- General Government - \$1,614,968
- Protective Services - \$553,070
- Public Works - \$2,118,150
- Health & Social Services - \$438,500
- Recreation & Cultural Services - \$618,070
- Planning & Development - \$215,070



Operating Budget Highlights

Public Works Expenditures \$2,118,150

YM1



Note: Sewer and water was 36% in 2024

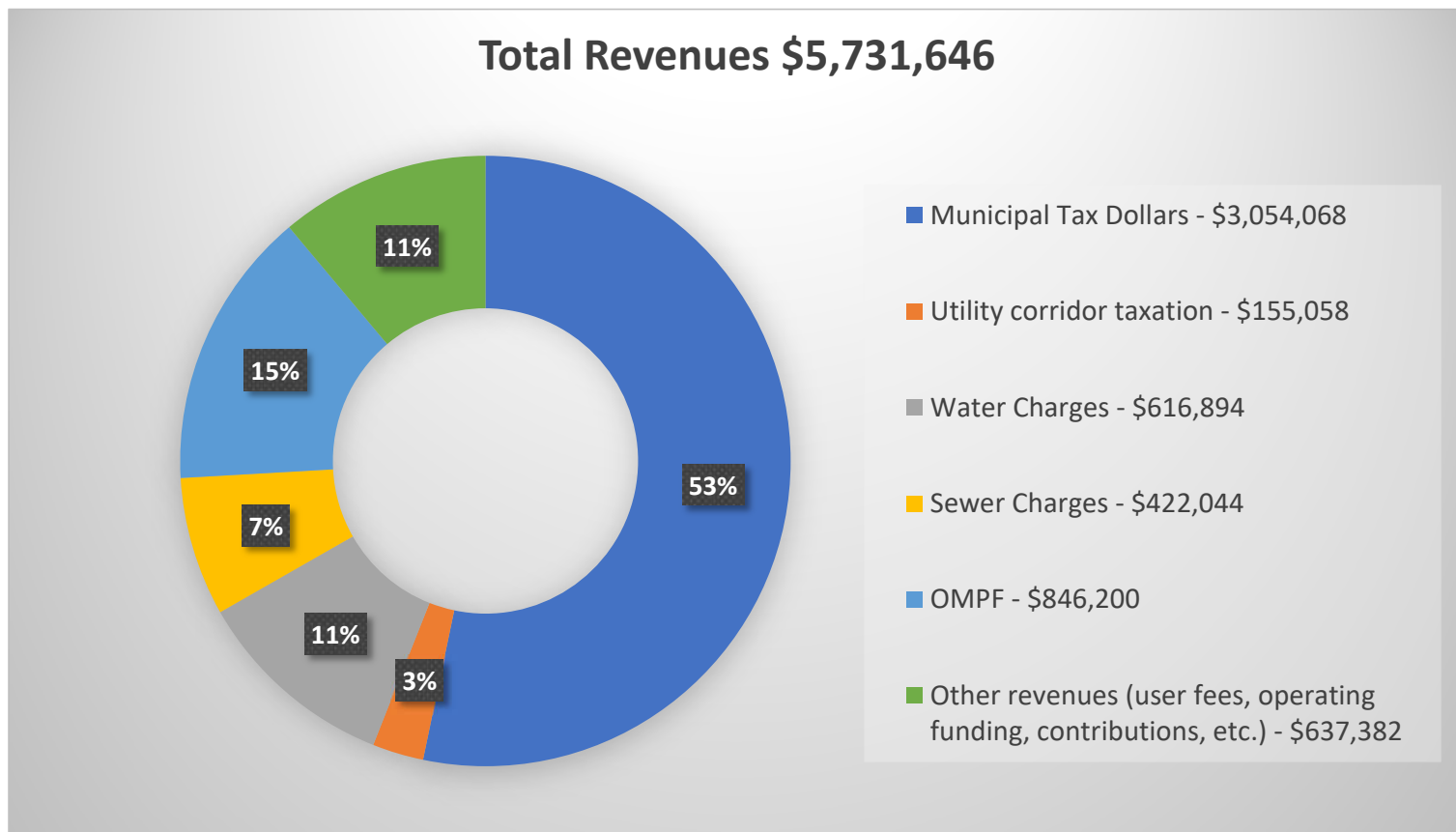
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Yvan Marchand, 2025-03-24



Operating Budget Highlights





Operating Budget – Increases Over 5-Year Period

Cost Category	2020 Actuals	2025 Budget	Increase \$	Increase %
Water and wastewater facilities operating and maintenance contract (OCWA)	\$365,833	\$428,591	\$62,758	17%
Water and wastewater facilities chemicals	\$74,120	\$261,000	\$186,880	252%
Wastewater facility sludge removal	\$2,089	\$55,000	\$52,911	2533%
Cochrane District Social Administration Board	\$279,902	\$359,760	\$79,858	29%
Insurance	\$84,540	\$156,513	\$71,973	85%
Health Unit	\$46,685	\$58,560	\$11,875	25%
Total	\$853,169	\$1,319,424	\$466,255	55%

Note: The town also identified increases in other day-to-day operating costs such as: heating, electricity, materials/supplies (road maintenance, office, garage), etc.



Operating Budget – Measures Taken or Under Review to Offset Cost Increases

- Review request for proposal (RFP)/quotation (RFQ) for services and materials: Insurance and planning completed in 2024. For 2025, an RFP will be prepared for municipal auditing services along with some RFQ for public works materials/equipment.
- Organizational restructuring: Elimination of the Protective Services Coordinator position.
- Review water treatment facility water usage (ex: leak detection program): It has been identified that SRF is above the Ontario average including the Northern Ontario region in terms of water usage. Identifying and correcting the issue will help reduce the high chemical cost.
- Schooley Mitchell Cost Savings Review: Third-party review of potential cost-saving measures on telecom, software, fuel, facility supplies, etc.

Capital Budget

The capital budget consists of expenditures to acquire, construct or improve land, roads, buildings, or machinery and equipment and used that is used to provide municipal services with a lasting benefit beyond 1 year.





2025 Budget Highlights – Capital and Operating Major Projects (Over \$30,000)

PROJECT TITLE	PROJECT COST	ANTICIPATED OR RECEIVED FUNDING (If Applicable)
Near North Industrial Park – Nort End road	\$676,000	\$610,834
Mattagami Centre roof repairs	\$59,914	\$0.00
Multi-use court Note 1	\$200,000	\$200,000
Connecting Link – Ross Road to Highway 11 resurfacing Note 1	\$2,024,720	\$1,822,248
Sixth St.– Extension of 300mm watermain to Main Street	\$153,402	\$153,402
Wastewater treatment facility – Replacement of 3 blowers	\$57,000	\$57,000
Asset management plan and policy updates (O. Reg 588/17)	\$47,318	\$47,318
Official plan 10-year review	\$46,500	\$18,600
Total (89% funding for projects identified)	\$3,264,854	\$2,909,402

Note 1: Projects will only proceed if funding is received.



2025 Budget Highlights

OVERALL PROPERTY TAX INCREASE – 10%

WATER AND SEWER RATES INCREASE – 3.0%



- For 2025, the average taxation increase for 211 residential properties will be \$40; 365 properties will see an average increase of \$152, while 153 will see an average increase of \$234. The overall annual average increase for 743 total residential properties is \$140.
- For the commercial properties, the average increase for 2025 ranges from \$47 to \$1,899. There are a total of 43 commercial properties.
- The water and sewer rates increase of 3.0% for 2025 represents an increase of \$39.69 per household compared to the previous year. Annual charge for water is \$795.52 and \$567.22 for sewer for a total of \$1,362.74. As per the water financial plan completed as per Ont. Reg. 453/07, the recommended rate for 2025 is \$1,567.44, with a target of \$2,003.65 for year 2030.

Merci! Thank You!