

THE NATION MUNICIPALITY



First Draft

November 6-7, 2024

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ABOUT THE MUNICIPAL BUDGET

The *Ontario Municipal Act* requires that Ontario municipalities prepare and approve a budget each year.

All municipalities are required to have a balanced budget, it can not incur a deficit. To balance its budget, the municipality can either increase its revenues (property tax or fees) or manage expenses by reducing or modifying service levels.

The budget is a forward-looking estimate of the year to come. It consists of two components:

1. The operating budget – which includes day-to-day expenses.
2. The capital budget – which plans for the purchase, financing of assets and improvements to existing infrastructure.

The budgeting process allows municipalities to prioritize projects, programs and services based on anticipated revenue and expenses. The budget is a work plan establishing spending as well capital priorities for the year to come.

DEVELOPING THE 2025 BUDGET

TIMELINE

September 16, 2024 – Public meeting to receive resident requests

September 30, 2024 – Deadline for receiving resident requests by email

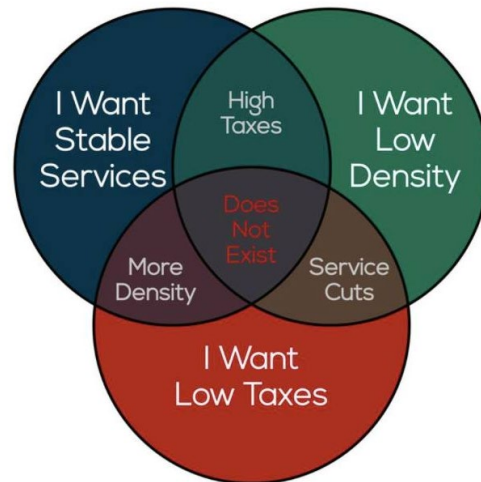
October 28, 2024 – Delivery of the preliminary budget to Council

November 6-7, 2024 – Detailed budget deliberations

November 18, 2024 – Presentation of final draft of the budget to council (subject to change)

Preparation of the 2025 budget began in mid-summer whereby departments began planning their budget keeping in mind the financial implications of the current economic situation and how it impacts not only the municipality but residents as well. The priority was set on maintaining current service levels, evaluating present-day resources and understanding the impacts of potential alternative service levels. From a finance perspective, continuing to fund reserves and reserve funds remains an important pillar to assist in the short-term and long-term planning of future capital costs.

This diagram highlights the budgetary trade-offs that council faces when balancing residents' preferences for stable services, low taxes, and low-density living. Each circle represents a common priority among residents, but the overlapping sections show that achieving all three simultaneously isn't feasible within a typical budget. For example, maintaining stable services at low tax levels would require higher density to increase the tax base. Conversely, sustaining both low density and stable services often results in the need for higher taxes. This visual emphasizes that council's budget decisions must navigate these conflicting priorities, making it essential to prioritize and communicate the necessary compromises to maintain financial sustainability and service quality.



The goals, priorities and issues faced in the development of the budget included:

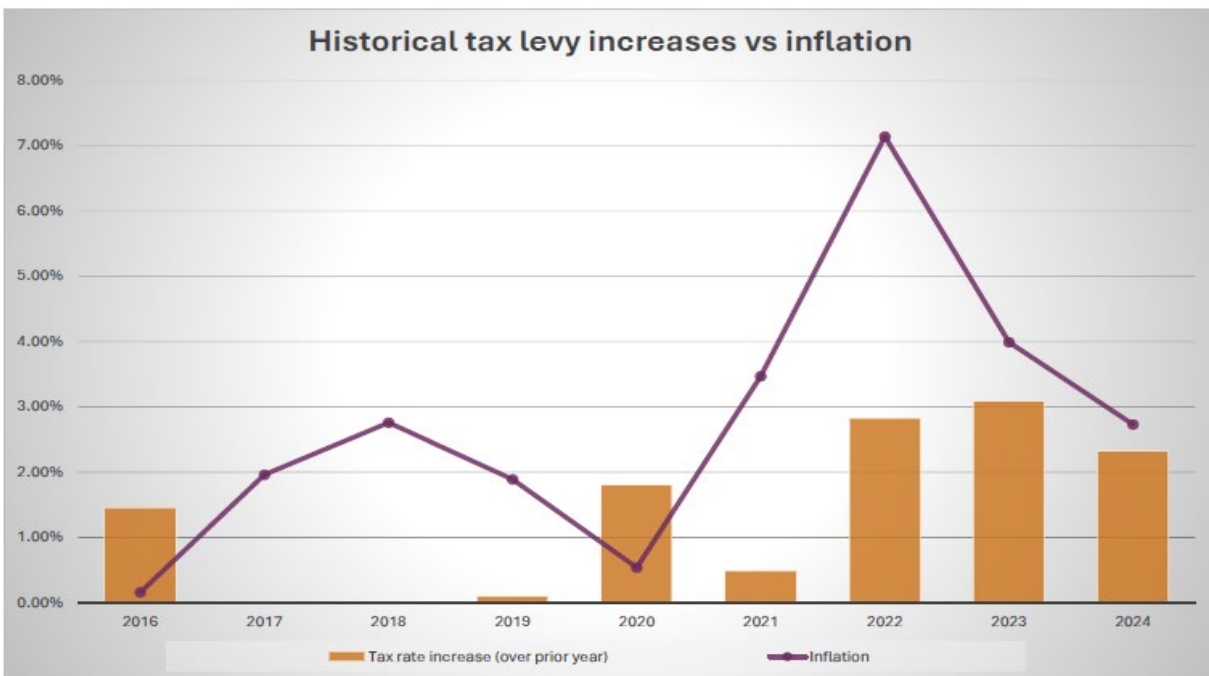
- Continuing to improve the transmission of information by making it clearer and easier to understand;
- Managing the competing priorities of maintaining service levels and keeping tax rate increases as low as possible;
- Keeping up with aging infrastructure
- The unpredictability of provincial and federal funding
- Inflationary pressures while remaining competitive
- Overall economic pressures, including third party increases outside of our control, such as the OPP

As mentioned above, a municipality is required to balance its budget every year. This first draft of the budget is a working draft and, as such, is not balanced. It is presented to council to discuss options and possibilities in terms of revenue increases and expense management.

TAXATION AND CHARGES

TAXATION

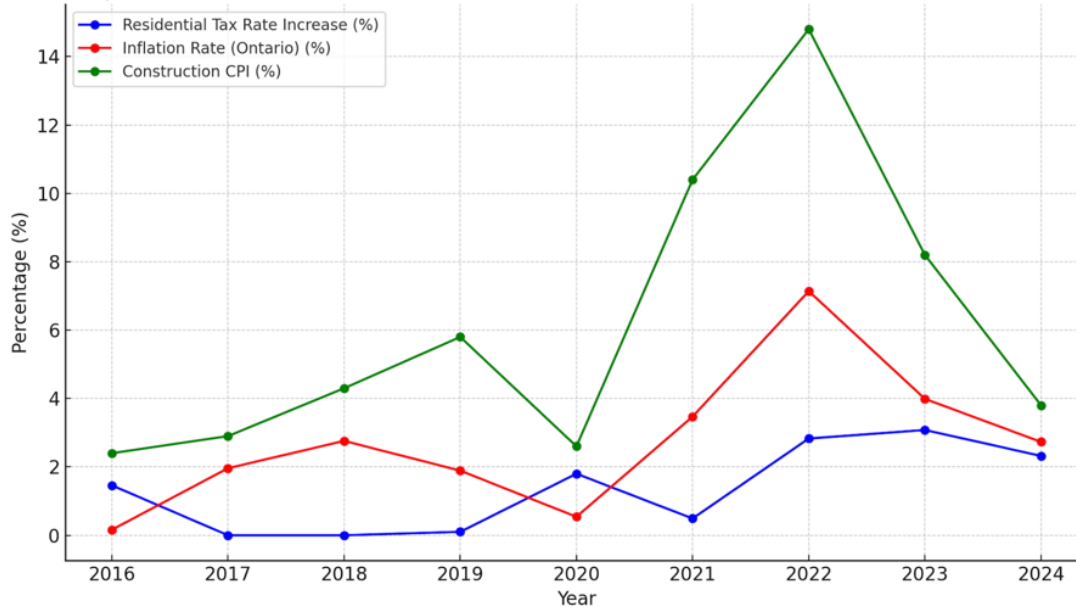
The historical tax levy increases versus inflation are presented below. As shown, levy increases were well below inflation for a number of years. In other words, the municipality’s revenues did not follow the rise in expenses despite the expectation of service levels remaining the same. This caused reductions in areas such as staffing to support growth, capital investments, and reserve contributions, for example. Costs not likely to decrease means that revenues will eventually have to catch up so that service levels are not reduced. Also worth noting is that levy increases were minimal for several years which also contributes to the shortfall we see today.



To further support the previous point, the following graph incorporates the construction CPI which would have affected our capital investments in past years.

Compounded totals (2016-2024):
 Residential Tax Rate Increase: 12.68%
 Inflation Rate: 27.31% (Shortfall: 14.63%)
 Construction CPI: 69.81% (Shortfall: 57.13%)

Line Graph of Residential Tax Rate Increase, Inflation Rate, and Construction CPI (2016-2024)



It is important to note that the tax rate does not tell the whole story as the amount of municipal taxes a resident will pay is largely based on the assessment of their property. Thus, while The Nation’s tax rate is among the highest in the UCPR, the municipality’s average property assessment ranks fourth highest. Its taxes on the average assessment rank third highest.

MUNICIPALITY	AVERAGE ASSESSMENT**	RANKING (HIGH – LOW)	MUN TAXES (\$)	RANKING (HIGH – LOW)
The Nation	253,449	4	1,931	3
Alfred & Plantagenet	211,879	7	1,552	6
Casselman	287,390	2	1,894	4
Champlain	229,073	6	1,538	7
Clarence Rockland	285,495	3	2,108	1
East Hawkesbury	224,590	5	1,142	8
Hawkesbury	163,102	8	1,940	2
Russell	326,097	1	1,800	5

**MTE Property Tax and Tax Policy Study, December 2023

An analysis of population and area by municipality reveals that The Nation has the second lowest population density in the United Counties of Prescott and Russell (UCPR) and spans the largest territory. With fewer residents contributing tax revenue per square kilometer, our municipality

faces unique challenges in funding services and infrastructure across this vast area. As a result, we must maximize each tax dollar to meet the demands of a dispersed population efficiently.

MUNICIPALITY	AREA*** (KM ²)	RANKING (HIGH-LOW)	POPULATION	RANKING (HIGH-LOW)	POPULATION DENSITY (/ KM ²)
The Nation	658.32	1	13,350	3	20.3
Alfred & Plantagenet	392.31	2	9,949	5	25.4
Casselman	5.12	8	3,970	7	775.4
Champlain	207.27	5	8,665	6	41.8
Clarence Rockland	297.71	3	27,307	1	91.7
East Hawkesbury	235.18	4	3,104	8	13.2
Hawkesbury	9.62	7	10,194	4	1,059.7
Russell	199.11	6	21,090	2	105.9

***2023 FIR

PROPOSED 2025 RESIDENTIAL TAX RATE

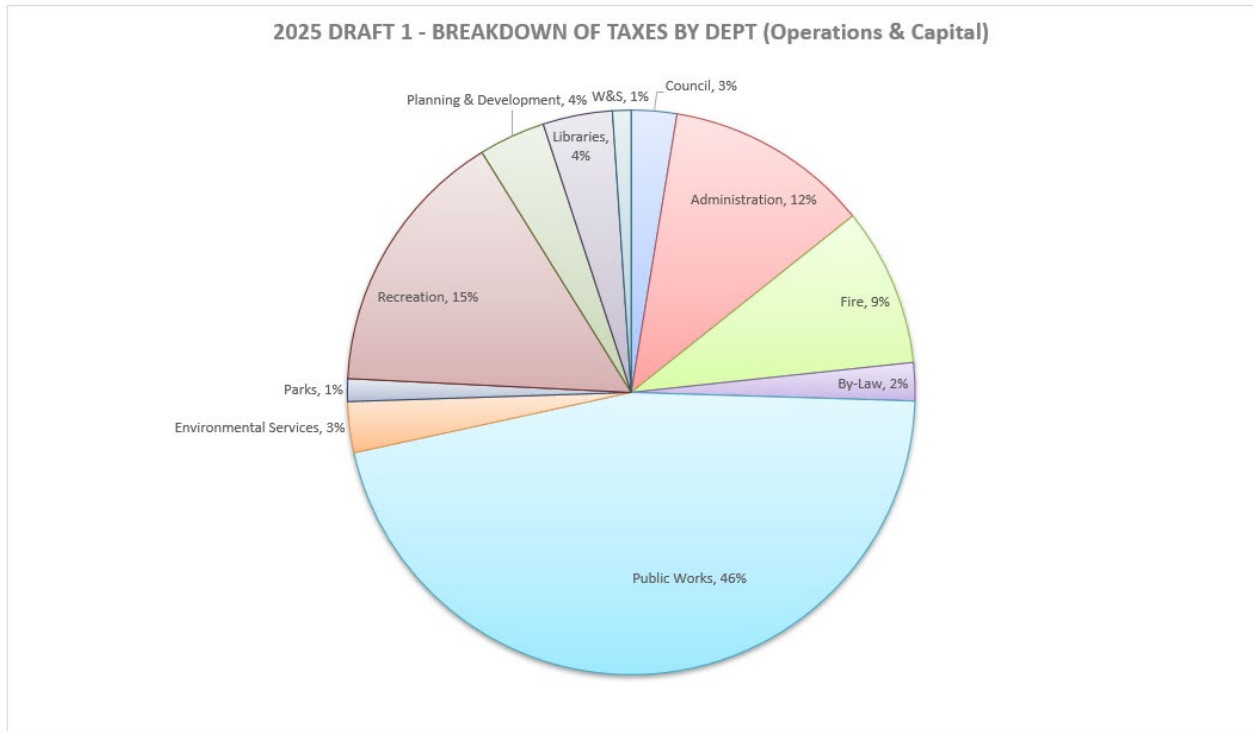
The impact of residential tax for residents is based on the net tax for all services and the total assessment returned by the Municipal Property Assessment Corporation (MPAC). Municipalities also collect taxes on behalf of the school boards and the United Counties of Prescott and Russell. School board rates are determined by the province while the county rate is set by the counties.

This first draft of the 2025 budget includes estimates which reflect an overall increased levy of \$1,132,413 for operations and capital.

For an average assessment of \$300,000, this increase means an additional \$177.31 per year in taxes, or \$14.78 per month.

For purposes of the 2025 budget deliberations, a 1% tax increase represents approximately \$149,213 in additional revenues.

The breakdown of the proposed tax levy by department is as follows:



OTHER CHARGES

WATER & WASTEWATER RATES

The revenue generated from the water & wastewater billing is allocated to cover operational expenses, maintain sufficient reserves for existing infrastructure, and manage any related debt. To sustain current service levels, rates for both services will rise in 2025.

For homes with both services in Limoges, the quarterly bill will increase by \$30.21 to \$345.85, for an average consumption of 40m³. This represents an increase of \$10.07 per month.

For homes with both services in St-Isidore, the quarterly bill will increase by \$33.80 to \$418.38 for an average consumption of 40m³. This represents an increase of \$11.27 per month.

The sewer rate will increase by \$11.25 to \$154.65 per quarter (or \$3.75 per month).

Detailed rates for each tier are presented in the Water & Wastewater section.

ENVIRONMENTAL CHARGE

The environmental charge is expected to rise by \$10 from its current \$180 to \$190 for 2025. This charge, which covers a variety of environmental services offered to residential residents includes weekly household waste collection, annual large item collection, hazardous waste collection, dog

waste collection and dog waste bins, mattress collection, to name a few. The charge also includes an amount transferred to reserve to cover expenses of the three closed landfills as well as the three landfills that will need to be closed in the future.

FIRE CHARGE

The fire charge is expected to increase by \$2.50 to \$87.50 for 2025. This charge secures sufficient reserves for fire services capital expenditures in 2025 and beyond, ensuring adequate service levels and compliance with provincial equipment standards and safety guidelines. More details concerning this fee can be found in the Fire Services section.

POLICE SERVICES USER FEE (NEW)

The Ontario Provincial Police (OPP) plays a crucial role in maintaining the safety and security of our community by providing essential policing services. Each year, the OPP estimates the annual cost of these services and determines the fee payable by each municipality. In the past, the cost of police services was included in the tax rate. For 2025, it has been segregated and charged back the same way it is charged to the municipality. This change allows us to clearly display the cost of policing services, ensuring that taxpayers understand exactly where their contributions are going. By itemizing this fee, we aim to provide greater clarity and accountability in how your tax dollars are spent. The fee for 2025 will be \$353. More details concerning this fee can be found in the Police Services section.

HR ACTION PLAN

Council accepted to go ahead with the proposed HR action plan in September of 2024. An updated status of the plan can be found below:

DEPARTMENT	POSITION	YEAR REQ'D	INCLUDED IN BUDGET			
			2025	2026	2027	2028
CAO Office	Deputy Clerk	2025	X			
	Administrative Clerk	2025	X			
	Archiving Clerk	2025	X			
	Payroll & HR Tech – Contract to Permanent	2025	X			
	HR/Health & Safety Admin support	2027				

DEPARTMENT	POSITION	YEAR REQ'D	INCLUDED IN BUDGET			
			2025	2026	2027	2028
Planning, Building & Economic Development	Asset Management / Civil Technician	2025	X			
	Deputy Building Inspector	2026	X			
	Junior Planner	2026				
	Enforcement Officer (change current PTE to FTE)	2027				
	Community Economic Development Officer	2028				
Water & Wastewater	Operator	2028				
Public Works	Operator	2028				
Environmental Services	Labourer (May – Oct)	2025	X			
Parks & Rec	Operator	2025	X			
Finance	Tax Tech / Utilities Clerk	2027				

The total amount of full-time positions in the 2025 budget is 77.5. Full-time employees are spread as follows among the departments:

DEPARTMENT	2024	2025 ^A	CHANGE
Council	7	7	-
CAO, Clerk's office, finance & administration	13	15	+2
Building	2	3	+1 ^B
Fire Services	0	0	-
Public Works	21	21	-
Water & Wastewater	9	9	-
Environmental Services	3	3.5	+0.5
Parks & Recreation	9	10	+1 ^C
Planning, By-Law, and Economic Development	5	6	+1
Library	3	3	-
Total	72	77.5	+5.5

A - Proposed

B -Paid by increase in Building Permit Revenue

C -No taxation impact, managed through departmental restructuring

CAPITAL INVESTMENTS

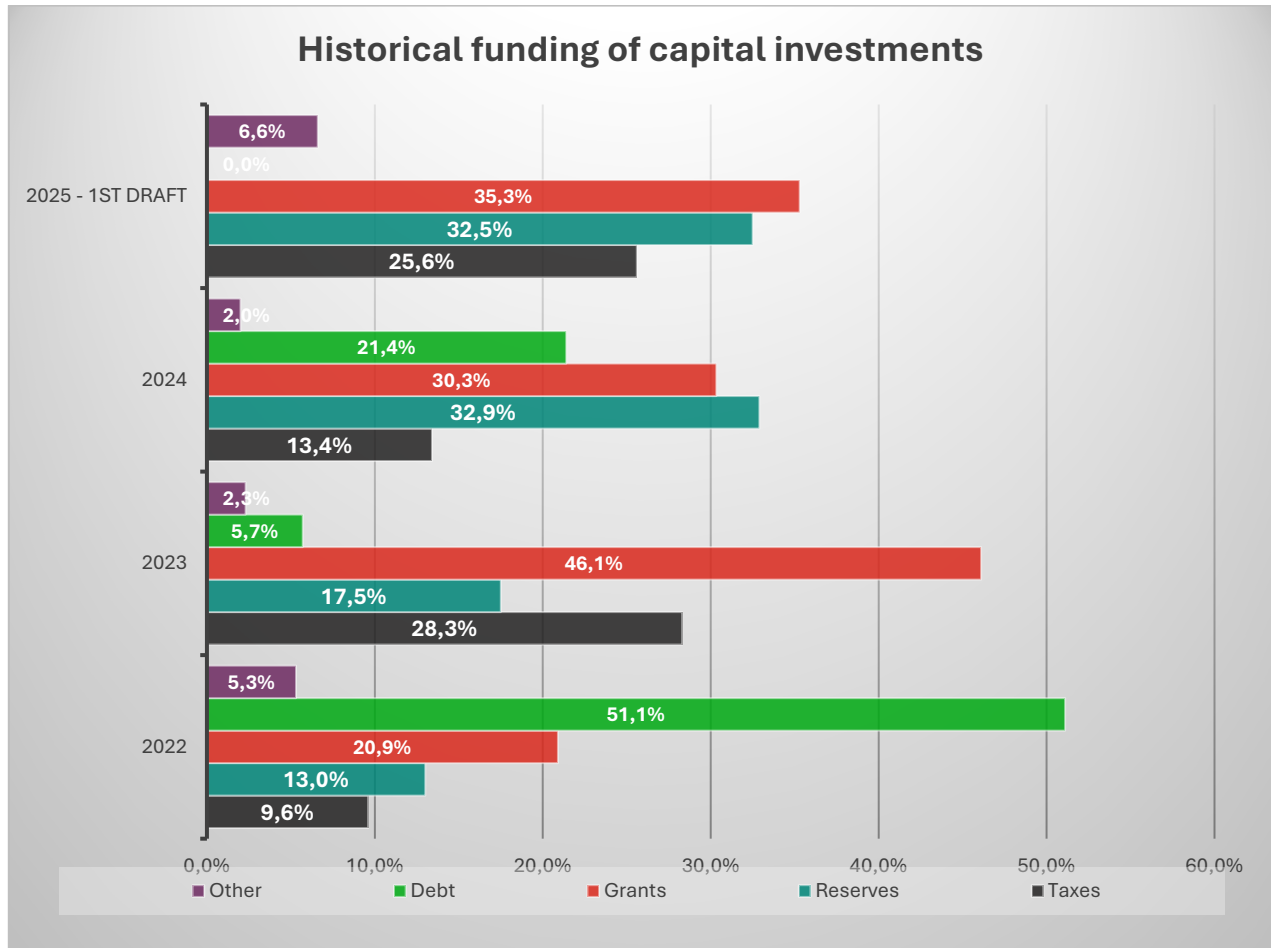
The 2025 capital budget covers capital items from large infrastructure to smaller assets and other long-term projects. The capital budget is the municipality's plan to purchase, build, maintain, repair, and replace capital assets and infrastructure while reflecting strategic plans, capital

requirements as per the asset management plan and the needs of the community. Planning the capital budget can be tricky. Capital requirements to stay on track with the asset management plan, community needs and requests, and infrastructure required for growth must all be balanced out against available funding as well as consideration for the long-term planning of the municipality.

Funding of capital can be done through a variety of methods, each offering unique advantages and suited to different financial strategies. These methods are outlined below:

- i. Grants: funding can be conditional (specific use) or unconditional (varied use). Most grants are yet unconfirmed for the 2025 year, so estimates based on prior year and will be updated as actual figures are available.
- ii. Development charges: fees paid by developers for infrastructure tied to growth, used only for growth-related projects.
- iii. Reserves and reserve funds: funds set aside for future capital. Reserves can be reallocated by council, while reserve funds are for specific statutory purposes and cannot be reallocated.
- iv. Debt: borrowed funds for capital projects, repaid in future years.

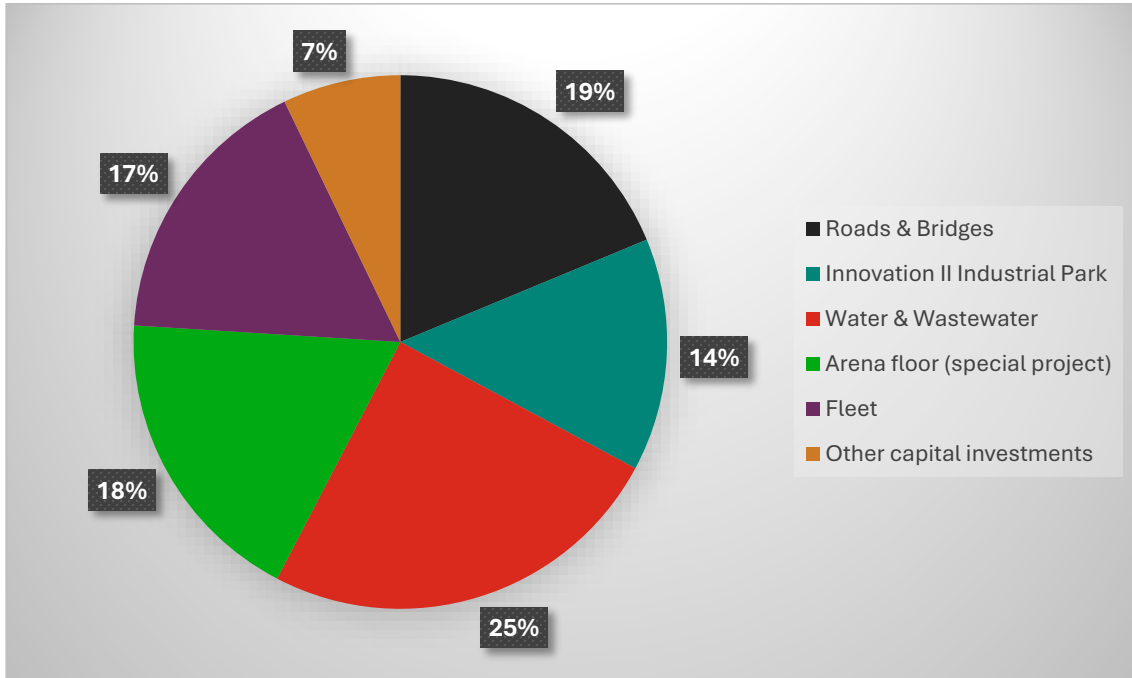
Capital investments are ongoing, and the municipality should regularly fund replacements to maintain service levels. With decreasing debt availability and unpredictable grants, reserves have increasingly funded capital. A recent funding breakdown is provided below.



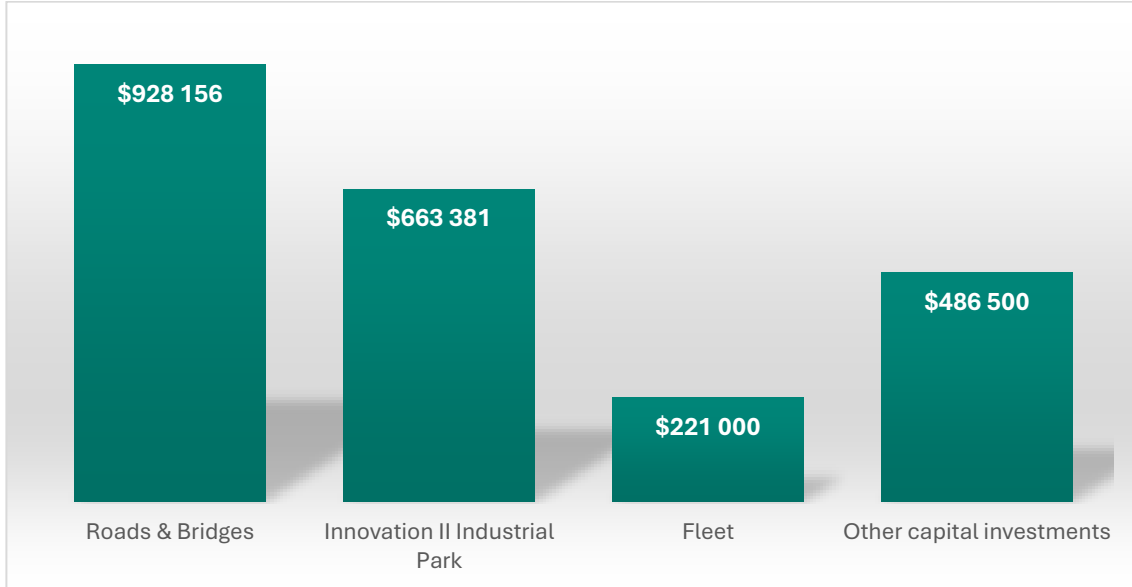
With the use of debt being more and more limited, the chart above shows the increased use of reserves to fund capital investments. Funding of reserves will be key for this to remain an option in the long-term.

Capital investments for 2025 total \$10,628,950. The proposed sources of funding for capital investments as at this first draft are included in the table in Appendix A of the budget report submitted on October 28. In this first draft, some sources are included as estimates as we are still awaiting confirmation of actual amounts.

Capital investments are spread among several departments and categories of assets. For 2025, the breakdown of budgeted investments, before funding sources, is as follows:



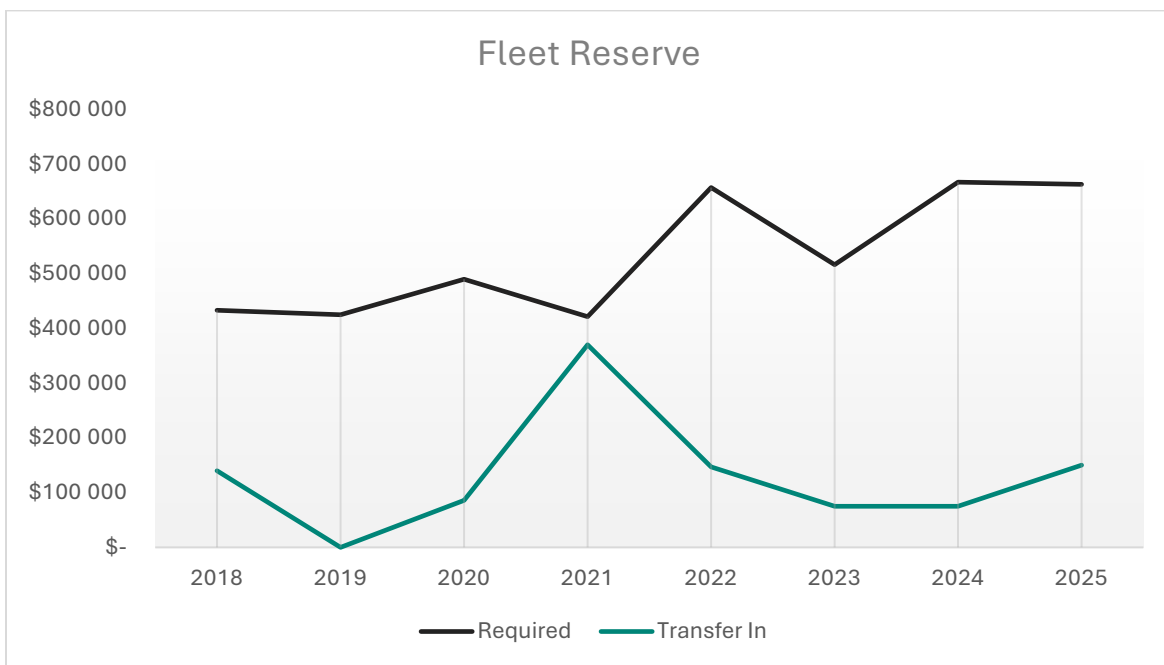
Budgeted investments funded by tax dollars (at the first draft of the budget) are broken down as follows. These are subject to change until the final draft of the 2025 budget.



The management team has already gone through the list of capital projects proposed and cut back to limit the use of debt and the impact on the tax rate. As such, several road paving and park and hall enhancement projects were removed for this year.

FLEET MANAGEMENT

Fleet management involves the strategic oversight of municipal vehicles to ensure they operate efficiently, safely, and sustainably. To maintain these efforts and accommodate future needs, it is crucial to establish financial reserves which can fund the replacement of aging vehicles, invest in new technologies, and cover unexpected repairs, ensuring the fleet remains reliable and cost-effective over the long term. As shown in the table below, the required transfer to the fleet reserve was not achieved in past years. In the long term, this means that the fleet reserve will be underfunded and, while it can be a source to fund some vehicles, most of the fleet required in any given year will have to be funded through other sources.



Every year, the fleet is reviewed to ensure vehicles are replaced at optimal time. In 2025, a total of 10 vehicles are due for replacement for a total of \$1,792,800 with proposed funding as follows:

Fleet reserve	\$106,000
Reserve funds (water & wastewater, environmental services, fire charge)	992,800
Grants	473,000
Taxes	221,000
Total	\$1,792,800

RESERVES, RESERVE FUNDS, AND DEFERRED REVENUE

Projected balances on December 31, 2024 are presented below. These balances were considered in the elaboration of the 2025 budget and \$3,839,839 is planned to be used from reserves and reserve funds to fund capital projects.

RÉSERVES RESERVES	Estimated / Estimé 12.31.2024
Working Capital / Fonds de roulement	1,530,193
Ward donation balances / Soldes de dons des quartiers	2,318
Administration	
Building Reno / Améliorations bâtiment	254,116
Divers	293,181
Employee / Employé	47,499
IT / TIS	81,805
Land sale / Vente de terrain Manitou	125,310
Vehicle & equipment fleet / Flotte de véhicules & équipements	521,158
Storm Management / Égout Pluviaux	166,000
Solar Panel / Panneaux solaire	268,341
Election	32,322
Fire Department / Service d'incendie	728,928
Quarry Rehabilitation South Plantagenet	172,992
Public Works / Travaux publics	
Pont Latour	84,795
Public Works Roads carried forward	40,000
Recreation / Récréation	
Artificial Ice / Glace artificielle	685,747
Capital after Master Plan / Plan directeur	570,647
St Bernardin Hall	26,485
St Albert Hall Plans	124,460
Limoges Hall	36,500
Sports Complexe / Complexe sportif	10,000
Planning / Urbanisme	
Official Plan Limoges & St Isidore	36,910
Economic Development / Développement Économique	74,000
Library / Bibliothèques	283,537
Total	6,197,241

RÉSERVES DE PARCS PARK RESERVES	Estimated / Estimé 12.31.2024
St Isidore Park	41,312
St Isidore Skating & Splash Pad	9,990
Ste Rose Park	9,008
St Bernardin Park (Jean Paul Charlebois)	8,756
Fournier Park	4,557
Forest Park Park	1,200
Limoges Park	3,995
Parc Giroux Park	8,177
Cambridge Forest Estate	20,067
Limoges Bingo Park	2,967
Limoges Anciens Combatant	1,017
Nation Social Committee	4,267
Total	115,313

FONDS DE RÉSERVES RESERVE FUNDS	Estimated / Estimé 12.31.2024
Environment	1,962,734
General Sewer / Égouts général	3,118,291
Sewers / Égouts St Albert	311,633
Sewers / Égouts St Isidore	32,542
Sewers Growth / Égouts croissance Limoges	81,504
Sewers / Égouts Fournier	10,536
Water / Eau Projet Brisson	1,401
Water / Eau Castor Rd	6,470
Water / Eau St Isidore	357,390
Water Growth / Eau Croissance Limoges	-252,958
Water / Eau Limoges	332,022
Ponceau CFE	8,059
Total	5,969,624

DEFERRED REVENUE REVENUE REPORTÉ	Estimated / Estimé 12.31.2024
Parkland / Fins de parc	205,052
Dev Charge / Redevances d'aménagement	1,071,231
Building / Construction	132,056
Fire Department	25,570
Water & Sewer / Eau & Égouts	20,304
St Albert Park / Parc St Albert	2,000
Limoges Park / Parc Limoges	140
Recreation bank transfers / Transfert de banque récréation	35,703
TOTAL	1,492,056

OPERATION BUDGET SUMMARY

The operational budget summary by department is presented in Appendix A of the budget report. Variance report for budgeted operations of 2025 vs 2024 is presented in Appendix B of the budget report submitted on October 28.

COUNCIL AND ADMINISTRATION

Council: The municipal council is composed of one mayor at large and six councillors, each representing their respective wards. These dedicated council members play a crucial role in preserving and enhancing the quality of life for the community's residents. They shoulder the responsibility of making informed and equitable decisions that serve the best interests of their citizens. As policymakers, the Council is tasked with deciding on strategic goals to ensure the prosperity and well-being of the municipality and its residents, safeguarding the community for the future.

Administration: The Administrative Department of our municipality, primarily overseen by the CAO, serves as a vital hub for essential functions that support the community. The Clerk's Office is responsible for managing council meetings, overseeing by-laws, policies, and procedures, while also supporting various committees and ensuring accessibility. It addresses important matters such as municipal drains files, integrity commissioner issues, ombudsman investigations, and freedom of information requests. The communications branch ensures residents are well-equipped to stay informed about municipal activities. The Human Resources department plays a crucial role in recruitment, compensation, employment matters, payroll, and supporting our workforce. The Finance department manages all financial operations—encompassing invoicing, accounts receivable, accounts payable, budget preparation, and year-end audits—while addressing resident inquiries on financial matters. Together, the CAO, Finance department, Clerk's Office, and communications team regularly interact with the public to meet current service levels and enhance community well-being.

2025 BUDGET HIGHLIGHTS

	2024	2025
Council	\$318,778.00	\$415,644.00
Council Support	\$752,584.00	\$698,117.00
Admin & Finance	\$1,575,832.00	\$1,680,578.00
Clerk's office		\$32,300.00
Communication		\$37,150.00
Human Resources		\$251,629.00
Elections	\$13,500.00	\$13,500.00
IT	\$230,842.00	\$196,715.00
Total Operation	\$2,891,536	\$3,325,633
Operation Budget Increase/(Decrease)		\$434,097
Total Capital	\$79,900	\$310,000
Capital funded by taxes	\$55,795	\$120,000

Highlights:

- **Council members:** Medical & Dental Insurance for Council Members
- **Staffing Enhancements:** Request for new positions (Archiving Employee & Deputy Clerk) to address increased responsibilities and improve operational efficiency.
- **Transition to SharePoint:** This will align with UCPR standards, enhance workflows, and provide annual savings of approximately \$20,000.
- **New Website:** to meet current standards, increase flexibility, and improve user experience.

Capital projects:

	BUDGETED COST/ COÛT BUDGÉTÉ	RÉSERVES/ RÉSERVES	GRANTS/ OCTROIS	OTHER/AUTRES CONTRIBUTIONS	L-T DEBT/ DETTE À L-T	FROM TAXES/ DES TAXES
Administration						
Website (\$65k over 2 years, 2025 & 2026)	30,000	-	-	-		30,000
Strategic planning	15,000	-	-	-		15,000
Sharepoint <i>use of library reserve for this project subject to council approval</i>	140,000	(140,000)	-	-		-
	185,000	(140,000)	-	-	-	45,000
Information Technology						
Infrastructure investments <i>montant provisoire, détails à venir des CUPR</i>	100,000	-	-	-		100,000
Replacement of computers	25,000	-	-	-		25,000
	125,000	-	-	-	-	125,000

Key achievements in 2024:

- CAO's Office
 - HR Plan
- Finance
 - Implementation of a budget preparation software
 - Implementation of GovDeals for surplus assets – resulting in \$400k + in sales
 - Implementation of Petro Canada gas card – increase in efficiency & efficacy
 - Improvement in collection of tax arrears through working with RealTax
- Clerk's Office
 - Implementation of a meeting management software, enhancing our operational efficiency.
 - Establishment of two new police service boards.
 - Established a new revenue stream: new marriage solemnization service
 - Managed increase in drainage files (13) and access to information requests (9)
- Grant Writing Committee:
 - 14 grants application submitted (value of \$1,847,800.24), resulting so far in \$47,489.00 successful grant revenue.

- Communications:
 - Implementation of Alertable, a new communication system to engage with residents.
- Human Resources
 - Ensure the continuity of MPex for the MagikPay payroll software
 - Implement the Dialogue program
 - Establish a payroll system for firefighters every three months
 - Implemented the process for our firefighters to contribute to Omers

Key challenges for 2025:

- **Communications:** Department is challenged by rising demands in major projects and daily tasks, delaying key tasks like the communications plan, website updates, and newsletters, and more, which reduces public awareness.
- **Record Management:** Our filing system is backlogged and inefficient. Transitioning to SharePoint would improve efficiency.
- **Staffing Needs:** Department requires a Deputy Clerk for ongoing tasks, an Archiving Clerk for the records backlog, and a shared Administrative Assistant (repurposed current position). The current assistant handles Deputy Clerk tasks which take priority, leaving other senior staff to perform administrative duties.

Goals for 2025:

- Clear filing and record backlogs (TOMRMS) and start transitioning to SharePoint.
- Prepare for the 2026 elections.
- Promote marriage solemnization to increase revenue.
- Launch joint RFP for a new website and develop a strategic communications plan (social media, newsletter, notices, etc.).
- Workforce Analysis
- Strategic Policies to support long-term planning

Impacts:

If the 2025 budget requests are cut or delayed, the following services will be impacted:

Deputy Clerk and Administrative Assistant:

- Without a Deputy Clerk, the municipality risks non-compliance during the Clerk's absence, especially with the 2026 elections and rising Access to Information requests.
- Communications is challenged by rising demands in major projects, delaying key tasks like the communications plan, website updates, and newsletters, which reduces public engagement and education.

- The Administrative Assistant is already handling Deputy Clerk duties, creating a backlog of other tasks. Without adequate staffing, senior staff will be diverted from higher-level responsibilities to perform basic administrative functions.

Transition to SharePoint and Archiving Clerk:

- Proper record management is legally required under the Municipal Act and MFIPPA. Delays in managing records create inefficiencies in responding to requests and daily operations, which leads to file duplication and delayed purging, straining server capacity. Staying with the current records management system will cost the municipality \$20,000 per year; SharePoint, once the transfer is completed, is already included in our Microsoft licenses.

Website Redesign:

- Participating in a joint RFP for the website redesign offers significant cost savings. The website will need to be redesigned in the short term. Delaying this project will increase costs as the municipality will lose the benefit of joint purchasing power.

Strategic Plan Development:

- Postponing the development of a strategic plan will hinder the municipality's ability to set clear priorities and goals for the future, impacting long-term planning and resource allocation essential for community growth and sustainability.

FIRE SERVICES

The Nation Municipality's Fire Department is composed of 4 fire stations located in St-Isidore, St-Bernardin, St-Albert and Limoges. There are approximately 70 volunteer firefighters that are dedicated to serve their community 24 hours a day, 7 days a week.

The commitment of the volunteer firefighters to fire protection encompasses a comprehensive range of programs aimed at safeguarding the lives and property of our residents and visitors from the adverse impacts of fires, medical emergencies, and dangerous conditions.

These services include fire prevention, public education, rescue, and suppression efforts. They actively engage the community through education and public outreach programs.

2025 BUDGET HIGHLIGHTS

	2024	2025
Operation	\$1,186,833	\$1,455,656
Operation Budget Increase/(Decrease)		\$268,823
Total Capital	\$329,500	\$860,800
Capital funded by taxes	\$ -	\$ -

Highlights:

- Increase Firefighters Training
- Update firefighting equipment
- VFIS benefits to Firefighters
- Firefighter Personal Protective Equipment (PPE) replacement
- Building repairs and maintenance

Capital projects:

	BUDGETED COST/ COÛT BUDGÉTÉ	RESERVES/ RÉSERVES	GRANTS/ OCTROIS	OTHER/AUTRES CONTRIBUTIONS	L-T DEBT/ DETTE À L-T	FROM TAXES/ DES TAXES
Protection to person & Property						
Sidewalk repairs station 21 (St-Isidore)	15,000	(15,000)	-	-	-	-
Pumper rescue truck	845,800	(845,800)	-	-	-	-
	860,800	(860,800)	-	-	-	-

Key achievements in 2024:

- Closing of Fournier Fire Station as per recommendations of the Fire Master plan
- Repairs to the truck bay at the St-Isidore Fire Station
- Installation of extractors for bunker gear cleaning at the St-Isidore and Limoges stations
- Implementation of a dozen Operational Guidelines
- Implementation of a bi-weekly training program for all firefighters

- Inspection of numerous commercial and vulnerable occupancies to ensure compliance with the FPPA
- Renewed fire service agreement with the Village of Casselman
- Responded to over 212 emergency calls (as of November 25th)
- Investigated all fires to determine cause and origin
- Completed the implementation of the ICO records management system to facilitate daily operations
- Over 20 firefighters registered in 2024 for various training at the Regional Training Centre
- Re-introduction of the smoke alarm campaign

Key challenges for 2025:

- Salary increases for increased training hours to meet 2026 deadline for mandatory certification
- Training equipment required to achieve training objectives
- Replacement of outdated PPE for firefighters
- Maintenance and repair of aging fire stations
- Recruitment and retention of firefighters

Goals for 2025:

- Complete fire station location study (County initiative)
- Maintain training initiatives to meet July 2026 deadline for mandatory certification
- Agreements with Casselman and Ottawa for specialty rescue capabilities (ice and water rescue, high angle, trench and building collapse)
- Increase public education activities and home visits for the smoke alarm campaign to complete at least 10% of houses throughout the municipality
- Implementation of a peer-to-peer support group (CRFD, NFD and CFD effort)
- Inspection of all retirement homes and group homes for compliance with the FPPA
- Implement procedures for proper decontamination and rehabilitation of firefighters to reduce risk of cancers

Fire charge:

The fire charge was established in 2023 for the 2024 year to ensure that funds were available for the fire department's capital expenditures which are behind on replacement. An update of the 10-year capital plan is shown below as well as the projected reserve balance. The reserve is sufficient until the renovation of a fire hall in 2033. The plan presented is updated annually to incorporate any changes in capital requirements and/or price, as such, items for future years are subject to change.

The Nation Municipality 2025 Budget – Draft 1

THE CORPORATION OF THE NATION MUNICIPALITY
2025 Calculation of Fire Levy

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Properties / Propriétés	6,827	6,893	6,959	7,025	7,091	7,157	7,223	7,289	7,355	7,421
REVENUES / REVENUS										
Fire charge (proposed) / Charge (proposée)	87.50	90.10	92.80	95.60	98.50	101.50	104.50	107.60	110.80	114.10
Revenue / Revenus	597,401	621,099	645,836	671,632	698,506	726,480	754,849	784,343	814,982	846,786
CAPITAL COSTS / COÛTS EN CAPITAL										
Jaws of life	-	-	60,710	-	-	-	-	-	-	-
Rescue Struts	-	16,153	-	16,971	-	-	-	-	-	-
SCBA (Self-Contained Breathing Apparatus)	-	603,059	-	-	-	-	-	-	-	-
Bunker gears	35,000	35,875	36,772	37,691	38,633	39,599	40,589	41,604	42,644	43,710
Fire Master Plan	-	-	-	-	-	-	100,000	-	-	-
Rescue Pump #1	845,800	-	-	-	-	-	-	-	-	-
Sidewalk Stn 21	15,000	-	-	-	-	-	-	-	-	-
Rescue Pump #2	-	107,151	964,356	-	-	-	-	-	-	-
Pumper Tanker #1	-	-	-	101,827	916,441	-	-	-	-	-
Pumper Tanker #2	-	-	-	-	-	106,982	986,906	-	-	-
Truck	-	-	110,381	-	-	-	-	-	-	-
Rehab Truck Refurbish	-	-	-	-	86,977	-	-	-	-	-
Design & Plan Station 100	-	-	-	-	-	-	-	249,773	-	-
Addition & Reno Station 100	-	-	-	-	-	-	-	-	3,200,211	-
	895,800	762,238	1,172,219	156,489	1,042,051	146,581	1,127,495	291,377	3,242,855	43,710
RESERVE / RÉSERVE										
Estimated reserve, Dec 2024 / Réserve estimée, déc 2024	1,041,932	758,533	632,393	121,010	651,152	322,607	917,506	559,859	1,067,826	-1,345,047
Planned transfers / Transferts planifiés (SCBA/ARA)	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Transfer to/(from) reserve / Transfert à/(de) la réserve	-298,399	-141,139	-526,383	515,142	-343,545	579,898	-372,646	492,966	-2,427,873	803,076
Estimated ending reserve / Réserve de fin estimée	758,533	632,393	121,010	651,152	322,607	917,506	559,859	1,067,826	-1,345,047	-526,972

In 2025, the fire charge is expected to increase by \$2.50 to \$87.50 for 2025. This charge secures sufficient reserves for fire services capital expenditures in 2025 and beyond (until 2033), ensuring adequate service levels and compliance with provincial equipment standards and safety guidelines.

POLICE SERVICES

2025 BUDGET HIGHLIGHTS

	2024	2025
Operation	\$1,634,776	\$1,999,742
Operation Budget Increase/(Decrease)		\$364,966

The Ontario Provincial Police (OPP) plays a crucial role in maintaining the safety and security of our community by providing essential policing services. Each year, the OPP estimates the annual cost of these services and determines the fee payable by each municipality. The municipality collects this fee and remits it directly to the Minister of Finance for the OPP on a quarterly basis. Essentially, we act as a collection agent for the OPP and have no say in the amounts billed. To streamline this process and enhance transparency, this fee will be a separate user fee on your tax bill in 2025 calculated based on the number of residential, commercial, and industrial properties.

Also included in police services is the cost of the OPP Boards on which The Nation municipality must sit. The costs for these boards are new in 2025 and amount to approximately \$41,600 for that year.

The fee for 2025, which takes the cost of operations and divides it by the OPPs property count, will be \$353. Any surplus collected in a year will be transferred to a reserve to absorb any year end adjustments and/or further increases in the future.

BY-LAW

The Municipality's By-Law Department plays a pivotal role in upholding and enforcing compliance with municipal laws.

The dedicated Municipal Law Officers oversee a range of essential responsibilities, including managing the St-Isidore School Brigade, addressing issues related to excessive noise, animal control, and landlord-tenant disputes.

They also evaluate livestock standards for cows and poultry, enforce property standards, and issue licenses for various aspects like fences, open-air fires, and signs. Additionally, the department handles parking regulations and street vendor permits contributing to the functioning of our municipality.

2025 BUDGET HIGHLIGHTS

	2024	2025
Operation	\$273,544	\$293,383
Operation Budget Increase/(Decrease)		\$19,839
Total Capital	\$60,000	\$76,000
Capital funded by taxes	\$ -	\$15,000

Highlights:

- School guard crossing position in St-Isidore for 2025

Capital projects:

	BUDGETED COST/ COÛT BUDGÉTÉ	RESERVES/ RÉSERVES	GRANTS/ OCTROIS	OTHER/AUTRES CONTRIBUTIONS	L-T DEBT/ DETTE À L-T	FROM TAXES/ DES TAXES
By-Law						
Pick up truck	61,000	(61,000)	-	-	-	-
Ticket system	15,000	-	-	-	-	15,000
	76,000	(61,000)	-	-	-	15,000

Key achievements in 2024:

- Partnership with Calypso Water Park for parking enforcement

Key challenges for 2025:

- Increase in calls for service
- Manpower issues
- Reduction in hours for 1 Part time position

Goals for 2025:

- Increase in visibility at Calypso Water Park and increase in revenue from parking infractions.
- Filling the school crosswalk guard position will free up time currently spent by bylaw officers on these duties (60 hours month).
- This will allow bylaw officers to focus more effectively on their core responsibilities, leading to better time management and increased efficiency throughout the day.

BUILDING

The Municipality's Construction Department is at the forefront of ensuring safe and compliant construction practices.

Their responsibilities encompass reviewing construction plans, granting necessary permits, and conducting thorough inspections. They engage with the public, providing valuable information and guidance. For more complex projects, the department collaborates closely with engineers and architects. Moreover, their commitment to transparency and accountability is evident through the regular submission of monthly reports to various government agencies, fostering a culture of responsible construction management within our community.

2025 BUDGET HIGHLIGHTS

Highlights:

- New Employee required due to building permit increase (no impact on budget)

Key achievements in 2024:

- 252 building permits issued so far in 2024 (assessed value of \$115M, \$43M of which is St-Viateur)
- Conducted approximately 800 inspections (year to date)

Key challenges for 2025:

We expect a continuous increase in residential permit in the next 5 years.

YEAR	# PERMITS	# DWELLING UNITS
2024 (Mid-Oct)	239	176
2023	234	84
2022	259	133
2021	292	95
2020	261	63

Without additional technical staff to support our senior staff, we expect the following challenges for 2025 with the continuous development demand in the Municipality:

- Project backlogs and delays in review
 - Critical projects risk falling behind schedule.
- Slower application, approval and permitting processes
 - Longer wait times for development permits and/or agreements.
- Reduced quality of work and oversight
 - Fewer site visits, increasing the risk of construction defects.
- Inability to keep up with the continuous high development demand

- Slower progress on new residential and commercial projects.

Goals for 2025:

- Permit tracking software to be upgraded up changed
- Hire and train new deputy CBO

PUBLIC WORKS

The Public Works Department is at the heart of our municipality's infrastructure and maintenance. This department is responsible for a wide range of crucial tasks, including routine maintenance encompassing construction, traffic management, road signs, and pavement upkeep.

They oversee all roads under our jurisdiction, ensuring their safety and functionality. The department also takes charge of critical aspects like managing ditches and culverts, processing permits, and executing road construction projects. Additionally, they play a pivotal role in keeping our community running smoothly by handling snow removal and street light maintenance.

They also manage the equipment budget, ensuring that our municipality's infrastructure remains in optimal condition. The department plays an indispensable role in maintaining the integrity and functionality of our local infrastructure including 500 kms of roads, 450 streetlights, 46 bridges, 18 kms of storm drains, and 14 kms of sidewalks.

2025 BUDGET HIGHLIGHTS

	2024	2025
Operation	\$5,202,344	\$5,613,997
Operation Budget Increase/(Decrease)		\$411,653
Total Capital	\$3,492,325	\$4,122,650
Capital funded by taxes	\$454,591	\$1,724,537

Highlights:

- Truck repair and maintenance
- Material price increase
- Via Rail works – \$120,000
- Bridge and culvert operational budget increase

Capital projects:

	BUDGETED COST/ COÛT BUDGÉTÉ	RESERVES/ RÉSERVES	GRANTS/ OCTROIS	OTHER/AUTRES CONTRIBUTIONS	L-T DEBT/ DETTE À L-T	FROM TAXES/ DES TAXES
Public Works						
EQUIPMENT & OTHER						
	New furnace (Fournier)	20,000	-	-	-	20,000
	Misc culverts throughout municipality	100,000	-	-	-	100,000
	Hotbox	63,000	-	-	(25,000)	38,000
	Pick up truck 3/4 ton	73,000	-	(63,000)	(10,000)	-
	Western Star Tandem	400,000	-	(272,000)	(128,000)	-
	Road assessment study	75,000	-	-	-	75,000
ROADS						
W1	Ridge Road - pave 2 km	303,000	-	(303,000)	-	-
W2	Concession 17 West - pave 1.0 km	158,000	-	(158,000)	-	-
W3	Clarence Cambridge Boundary - pave 700m	65,000	-	(65,000)	-	-
W3	Bellevue Road - pave 400m	65,000	-	-	-	65,000
W3	Lacroix Road - pave 550m	110,000	-	-	-	110,000
W4	Route 700 West - pave 1.6 km	316,000	-	(316,000)	-	-
W5/6	Herbert St - pave 125m	39,000	-	(32,768)	-	6,232
W5/6	Linda St - pave 1.3 km	223,000	-	-	-	223,000
W5/6	Bourdeau Blvd - pave 350m	113,000	-	(103,726)	-	9,274
W5/6	Maurice Road - pave 325m	56,000	-	(56,000)	-	-
W5/6	Anouk Road - pave 175m	30,000	-	(29,000)	-	1,000
W5/6	Des Pins St East - pave 700m	125,000	-	-	-	125,000
	Savage Road - design (unfinanced from 2024)	48,650	-	-	-	48,650
	Savage Road - design	90,000	-	-	-	90,000
	Innovation II	1,500,000	(836,619)	-	-	663,381
	Wilson Bridge - repairs	150,000	-	-	-	150,000
		4,122,650	(836,619)	(1,398,494)	(163,000)	-
						1,724,537

Key achievements in 2024:

- Pont Latour Bridge
- Road's reconstruction and paving
- Storm sewers on Andrew street - \$25,000
- Culvert on Rue Des Pins

Key challenges for 2025:

- Maintain level of service for roads
- Keep our equipment fleet up to date

Goals for 2025:

- Update policies and procedures within our department
- Moving forward with Innovation II

WATER & WASTEWATER

The Water and Wastewater Department is responsible for the operation and maintenance of several critical systems. The wastewater infrastructure includes 15 sanitary pumping stations, 2 lagoons, 2 septic fields, and 1 treatment facility. The water system comprises a treatment plant, 2 re-chlorination stations, and an extensive distribution network. Our mission is to consistently provide residents with safe, high-quality drinking water while minimizing the environmental impact of our wastewater effluent discharges.

Chapter 391 of the Municipal Act, 2001, c.25, as amended, allows municipalities to set fees or charges for services provided and for the use of municipal property. These costs may encompass expenses incurred in administering, performing, establishing, acquiring, and replacing capital assets. This is particularly relevant for the Water and Wastewater Department, as not all residents of the Nation have access to these services. As a user-pay department, charges are applied only to users, ensuring that the department can meet its operational needs and plan for future capital projects.

The villages with sewer services include Limoges, St-Albert, St-Bernardin, Fournier, and St-Isidore, while the villages with water services are Limoges and St-Isidore.

2025 BUDGET HIGHLIGHTS

	2024	2025
Total Capital	\$2,606,849	\$2,707,000
Capital funded by taxes	\$ -	\$ -

Capital projects:

	BUDGETED COST/ COÛT BUDGÉTÉ	RESERVES / RÉSERVES	GRANTS/ OCTROIS	OTHER/AUTRES CONTRIBUTIONS	L-T DEBT/ DETTE À L-T	FROM TAXES/ DES TAXES
Water & Sewer						
<i>General W&S</i>						
3/4 ton pick up truck	72 000	(59 000)	-	(13 000)		-
<i>Limoges Sewer</i>						
Lagoon new design	100 000	(100 000)	-	-		-
Masterplan continuation	50 000	(50 000)	-	-		-
Pump (SPS 6)	14 000	(14 000)	-	-		-
<i>St-Isidore Sewer</i>						
Masterplan continuation	25 000	(25 000)	-	-		-
SCADA Replacement	8 000	(8 000)	-	-		-
<i>Fournier Sewer</i>						
Pumps	8 000	(8 000)	-	-		-
<i>St-Albert Sewer</i>						
Masterplan continuation	25 000	(25 000)	-	-		-
<i>Limoges Water</i>						
Booster pumps & Variable Frequency Drive (VFD)	125 000	(125 000)	-	-		-
Masterplan continuation	55 000	(55 000)	-	-		-
Booster pump replacement Forest Park	50 000	(50 000)	-	-		-
Water meters	70 000	(70 000)	-	-		-
Booster pumps General Contractor	640 000	(640 000)	-	-		-
Booster pumps Engineering & Inspection	100 000	(100 000)	-	-		-
<i>Limoges Water Growth</i>						
Phase II - WTP Rockland Design	100 000	-	-	-	(100 000)	-
Phase II - 10km Watermain (C-R)	1 000 000	-	-	-	(1 000 000)	-
Phase II - Edwards WM Design	100 000	-	-	-	(100 000)	-

	BUDGETED COST/ COÛT BUDGÉTÉ	RESERVES / RÉSERVES	GRANTS/ OCTROIS	OTHER/AUTRES CONTRIBUTIONS	L-T DEBT/ DETTE À L-T	FROM TAXES/ DES TAXES
<i>St-Isidore Water</i>						
Design as per Masterplan findings	80 000	(80 000)	-	-		-
Booster pump	70 000	(70 000)	-	-		-
Water meters	15 000	(15 000)	-	-		-
	2 707 000	(1 494 000)	-	(13 000)	(1 200 000)	-

Changes to the first draft of the budget:

Following the production of this first draft of the budget, more precise figures concerning future water capacity and upgrades with Clarence-Rockland were obtained:

- Studies identified connecting to Clarence-Rockland as the best option for increased capacity. Phase 2 Project (Target: 1,500 m³/day):
- Despite \$18 million in provincial funding, an additional \$16.9 million is needed between now and 2028 as shown in the table below:

<i>Phase 2 - Projects</i>	Grant funding	Nation's Cost				
		2025	2026	2027	2028	
<i>Bouvier WM</i>	\$ 11,054,460.00	\$ 2,044,317.93	\$ 2,044,317.93			
<i>Edwards street WM</i>						
<i>Water Treat. Plant upgr.</i>		\$ 1,356,850.00	\$ 3,826,716.67	\$ 3,826,716.67	\$ 3,826,716.67	
<i>Caron Booster Upgr.</i>						
Total		\$ 3,401,167.93	\$ 5,871,034.60	\$ 3,826,716.67	\$ 3,826,716.67	\$ 16,925,635.86

It will be important to keep in mind that the remaining available borrowing capacity must be reserved for water and sewer infrastructure if the municipality does not wish to halt growth.

Water & Sewer Rates

In many Ontario municipalities, infrastructure deteriorates faster than it can be repaired or replaced, affecting services for residents. To address this, the province introduced By-law 588-17: Asset Management Planning for Municipal Infrastructure on January 1, 2018, to how municipalities plan and manage their assets. Basically, asset management boils down to :



Chapter 391 of the Municipal Act, 2001, c.25, as amended, stipulates that a municipality may set a specific fee or charge for services provided and the use of its property. This means that instead of funding these services through general taxes, the people who use the services pay for them directly. For the water and wastewater department, only the people who use the service pay for it. This helps cover daily operations and future improvements. Since the amount required for

ST-ISIDORE

Current year vs prior year billing
Facturation année courante vs année précédente

Quarterly rates / Taux trimestriels	Avg cons/qtr / Cons moy/qtr	Rate / Taux 2025	Billing / Facturation	Rate / Taux 2024	Billing / Facturation	Variance	%
Variable Water / Eau							
Tier / Palier I - 0 - 40m ³	40	\$ 3.02	\$ 120.95	\$ 2.60	\$ 104.00		
Tier / Palier II - 41 - 50m ³		\$ 3.72		\$ 3.10			
Tier / Palier III - 51 - 60m ³		\$ 5.70		\$ 4.10			
Tier / Palier IV - > 61m ³		\$ 6.70		\$ 5.10			
Fixed Water / Fixe Eau		\$ 142.78	\$ 142.78	\$ 137.18	\$ 137.18		
Sewer / Égouts		\$ 154.65	\$ 154.65	\$ 143.40	\$ 143.40		
Total Quartely invoice / Total facture trimestrielle			\$ 418.38		\$ 384.58	33.80	8.8%
# de facturations dans l'année			x 4		x 4		
Total Yearly invoice / Total facture annuel			\$ 1,673.52		\$ 1,538.32	135.20	8.8%
Daily cost / Coût journalier			\$ 4.58		\$ 4.21		

LIMOGES (Water only / Eau seulement)

Current year vs prior year billing
Facturation année courante vs année précédente

Quarterly rates / Taux trimestriels	Avg cons/qtr / Cons moy/qtr	Rate / Taux 2025	Billing / Facturation	Rate / Taux 2024	Billing / Facturation	Variance	%
Variable Water / Eau							
Tier / Palier I - 0 - 40m ³	40	2.40	96.15	2.09	83.60		
Tier / Palier II - 41 - 50m ³		3.21		2.59			
Tier / Palier III - 51 - 60m ³		5.64		3.59			
Tier / Palier IV - > 61m ³		6.64		4.59			
Fixed Water / Fixe Eau		95.05	95.05	88.64	88.64		
Backwash / Décharge (Variable)		0.22	8.80	0.21	8.40		
Total Quartely invoice / Total facture trimestrielle			200.00		180.64	19.36	10.7%
# de facturations dans l'année			x 4		x 4		
Total Yearly invoice / Total facture annuel			800.00		722.56	77.43	10.7%
Daily cost / Coût journalier			\$ 2.19		\$ 1.98		

SEWER ONLY - ÉGOUTS SEULEMENT

Quarterly rates / Taux trimestriels	Rate / Taux 2025	Billing / Facturation	Rate / Taux 2024	Billing / Facturation	Variance	%
Sewer / Égouts	154.65		143.40			
Total Quartely invoice / Total facture trimestrielle		154.65		143.40	11.25	7.8%
# de facturations dans l'année		x 4		x 4		
Total Yearly invoice / Total facture annuel		618.60		573.60	45.00	7.8%
Daily cost / Coût journalier		\$ 1.69		\$ 1.57		

Municipal Cost VS Private Cost

The following is for comparison purposes only.

Private Systems:

- Well Installation: ~\$20,000
 - Maintenance: ~\$1,500/year (variable based on water quality, water treatment equipment)
 - Water treatment equipment, if required: ~\$30,000, assume life of well
 - Lifespan: ~30 years, then requires replacement.

- Cost per year = $(\$20,000/30)+\$1500 = \$2,166$ to $\$3,166$
- Septic System Installation: ~\$30,000
 - Maintenance: ~\$400 every 2 years
 - Lifespan: ~30 years
 - Cost per year = $(30,000/30)+(400/2) = \$1,200$
- Total estimated annual cost of a private system = $\$3,366 - 4,366$

Advantages of municipal services:

- Reliable potable water quality.
- No recurring capital expenses.
- Predictable maintenance costs shared by the community lower than operating a private system.

Key achievements in 2024:

- The municipality secured provincial funding through the HEWSF program for a capital project under our joint water agreement with the City of Clarence-Rockland, covering 73% of the project's costs. (Project Total cost estimated at 25M).
- New residential developments were started, featuring a major sanitary pumping station – SPS#11, and an extensive watermain loop.
- The St-Isidore Water Masterplan is predicted to be completed in December 2024.

Key challenges for 2025:

- Although growth in Limoges has been accounted for through flow allocations, increasing water demand necessitates several capital projects to support the growing community and ensure reliable services.
- St-Isidore is experiencing significant growth demand, requiring capital projects in the coming years to support development. These projects will be included in future budgets.

Goals for 2025:

- Design and start-up construction for Phase 2 water projects, in collaboration with the City of Clarence-Rockland through our joint water agreement.
- The Water and Wastewater Master Plan for the villages of Limoges, St-Albert, and St-Isidore began in 2024 and is expected to be completed in 2025.

ENVIRONMENTAL SERVICES

The Environment Department is dedicated to the efficient and environmentally responsible management of our landfill sites and surrounding communities. This includes overseeing landfill maintenance, waste operations, user assistance, and the careful monitoring of materials accepted for recycling, such as hazardous products, tires, metals, mattresses, and electronics.

Beyond landfill operations, the department manages a range of essential services that support the cleanliness and ecological health of our towns and villages. They coordinate the weekly collection and disposal of waste and recyclables to ensure a streamlined and reliable service for all residents. The department is also responsible for controlling unwanted weeds through safe herbicide applications around sidewalks, municipal buildings, and parks, maintaining clean, well-kept public spaces. Public waste bins in parks, villages, and high-traffic areas are emptied regularly, while dedicated staff manage the collection of dog waste in key villages, including St-Isidore, Séguinbourg, St-Albert, and Limoges—contributing to a cleaner, more sustainable community for all.

Furthermore, the Environment Department plays a crucial role in environmental compliance by preparing operational reports for the Ministry of the Environment, Conservation and Parks (MECP). This includes rigorous sampling and monitoring of surface and groundwater at all landfill sites, as well as at the quarry and septic system facilities in the towns of Fournier and St-Bernardin. These efforts help safeguard environmental standards and public health across the region.

2025 BUDGET HIGHLIGHTS

	2024	2025
Operations (from taxes)	\$365,470	\$467,983
Operation Budget Increase/(Decrease)		\$102,513
Transfer to reserve¹	\$211,293	\$165,750
Total Capital	\$310,000	\$75,000
Capital funded by taxes	\$ -	\$ -

1 – transfer to reserve is decreased by \$45,543 in 2025 despite a rate increase due to the fact that the contract costs for the household waste collection have increased beyond the extra revenue provided by the increase in the charge.

Highlights:

- New 6 months Part Time Employee
- New Contract for Garbage Collection in 2026
- Increase to the Environmental charge

Capital projects:

	BUDGETED COST/ COÛT BUDGÉTÉ	RESERVES/ RÉSERVES	GRANTS/ OCTROIS	OTHER/AUTRES CONTRIBUTIONS	L-T DEBT/ DETTE À L-T	FROM TAXES/ DES TAXES
Environnement						
Tractor	75,000	(75,000)	-	-		-
	75,000	(75,000)	-	-	-	-

Key achievements in 2024:

- Removal of buried waste at the end of Route 800 East
- Freon appliance and mattress removal services
- Distributed 150 Food Cyclers

Key challenges for 2025:

- MECP regulations are becoming increasingly demanding, and site compliance is a time and energy consuming process each year.
- The cost of toxic waste removal is rising rapidly
- Business continuity / staff stability
- Large territory to cover

Goals for 2025:

- Extend the pesticide / herbicide services
- Continue to bring all landfills sites in compliance with MECP standards
- Continue to develop standard operating procedures and guidelines

Environmental Charge:

The current environmental charge of \$180, established in 2016, has remained unchanged despite evolving operational costs. Following the recent renewal of the waste management contract with Mike's Waste and GFL, effective through 2025 at an increased price, and the upcoming renewal of the contract in 2026 with a further rate increase, an adjustment to the environmental charge is now recommended.

In accordance with Section 391 of the Municipal Act, 2001, c.25, municipalities are authorized to set fees for services provided, covering expenses related to administration, operations, and capital asset needs. This environmental charge, applied only to properties receiving the service, operates as a user-pay system. Revenues from this rate support the financial requirements for the department.

The current environmental charge rate encompasses the expenses for garbage collection, disposal, large item collection, annual costs associated with closed landfills, and a reserve fund for closure and post-closure obligations. In recent years, the costs for garbage collection and disposal have risen significantly, primarily due to increased fuel prices, and are expected to continue to rise in future years.

Since the charge was last set in 2016, additional services have been introduced that now represent significant costs. These include hazardous waste depots, dog waste and garbage bins, composting, mattress recycling, and freon removal, to name a few. Currently funded largely through the general tax base, these are more appropriately funded by a user-pay model.

The proposed charge for 2025 is proposed at \$190. Although the exact increase for 2026 is uncertain, it is known with certainty that costs are expected to continue rising in the coming years. By implementing a moderate rate increase this year, the municipality aims to mitigate the potential impact of future cost increases on residents and create a more gradual adjustment over time.

PARKS & RECREATION

The Municipality's Recreation Department is dedicated to enhancing the quality of life for our community members through a range of facilities and services. They manage an array of facilities, including: 11 parks, 5 community halls, 2 walking trails, 1 arena and 1 sports complex.

These facilities serve as the backdrop for a variety of services, such as leisure and culture programs that cater to diverse interests and age groups. The department is committed to ensuring the upkeep of our parks and facilities, creating welcoming and enjoyable spaces for residents.

2025 BUDGET HIGHLIGHTS

	2024	2025
Operations	\$2,348,641	\$2,435,663
Operation Budget Increase/(Decrease)		\$87,022
Total Capital	\$531,300	\$2,262,500
Capital funded by taxes	\$29,700	\$99,500

Highlights:

- Arena Renovation Project
- Zamboni Replacement
- Universal Tractor
- Reclassification of budget lines

Capital projects:

	BUDGETED COST/ COÛT BUDGÉTÉ	RESERVES/ RÉSERVES	GRANTS/ OCTROIS	OTHER/AUTRES CONTRIBUTIONS	L-T DEBT/ DETTE À L-T	FROM TAXES/ DES TAXES
Recreation						
<i>Parks</i>						
St-Isidore - Park upgrades	3,500	(3,500)	-	-	-	-
St-Albert - Bleachers	2,500	-	-	-	-	2,500
St-Albert - Contribution for 2026 project	20,000	(10,000)	-	-	-	10,000
Limoges - Repair Electrical Shed	3,000	-	-	-	-	3,000
Limoges - Installation of new basketball court	4,500	(4,500)	-	-	-	-
<i>General Recreation</i>						
Tractor (purchased from PW)	10,000	-	-	-	-	10,000
Pick up truck	61,000	-	-	-	-	61,000
SUV	45,000	(45,000)	-	-	-	-
Trailer	6,500	-	-	-	-	6,500
<i>Halls</i>						
St-Isidore - Install new emergency lift	3,000	-	-	-	-	3,000
	159,000	(63,000)	-	-	-	96,000
Aréna						
Zambonie	150,000	-	-	-	-	150,000
<i>use of library reserve for this project subject to council approval</i>						
Replace arena floor	1,950,000	(234,420)	(1,340,000)	(375,580)	-	-
<i>L'obtention de l'octroi sera confirmé d'ici la fin de 2024</i>						
	2,100,000	(234,420)	(1,340,000)	(375,580)	-	150,000
Sports Complex						
Clock	3,500	-	-	-	-	3,500
	3,500	-	-	-	-	3,500

Key achievements in 2024:

- Construction of the St-Albert Outdoor Rink boards
- Development of In-House Maintenance Strategy
- Enhance Ice Quality
- Proactive Mentality
- Partnership with KB Media
- Construction of a Paved Path

Key challenges for 2025:

- Arena Rehabilitation Renovation Project

Goals for 2025:

- Park Rehabilitation Project
- Enhance Arena Maintenance Procedure
- Increase Sports Complex Utilization
- Catch the Ace 7
- Team Culture

Discussion Points for Council's Consideration:

- Community Centers
- Sports Complex Hours of Operations

Estimated Facility Condition Assessment report cost breakdown

Year	St-Bernardin	Fournier	St-Albert
Subtotal backlog	593,593.76	52,080.84	1,049,843.76
2024-2025	72,857.40	291,150.72	419,574.96
2026-2030	577,407.10	461,713.73	367,006.08
2031-2035	554,971.20	225,753.36	547,162.56
Total	1,798,829.46	1,030,698.65	2,383,587.36

Operational Costs

Hall	2025 (Projected)	2024 (YTD)	2023	2022
St-Bernardin	80,069	67,413	57,101	48,009
Fournier	17,389	18,744	16,933	16,002
St-Albert	71,047	71,252	54,348	20,046
Total	168,505	157,409	128,382	84,057

Cost per Rental (Excluding programming)

Hall	St-Bernardin	Fournier	St-Albert
Cost per Rental (2024)	1,105.13	360.46	678.59
Cost per Rental (2023)	1,427.53	273.11	556.13

PLANNING

The Municipality's Planning Department is responsible for ensuring compliance with the Provincial Policy Statement and maintaining effective land use and development within our community.

This multifaceted department handles various critical functions, including granting minor variances through council authorization, managing subdivision and land severance for housing plots, and administering the zoning By-Law to shape the community's landscape in line with a holistic vision.

They address natural, human, economic, and strategic factors, facilitating the coherent and sustainable development of our municipality while working closely with both public and private stakeholders to achieve these objectives maintaining the integrity and functionality of our local infrastructure.

2025 BUDGET HIGHLIGHTS

	2024	2025
Operation	\$370,220	\$469,740
Operation Budget Increase/(Decrease)		\$99,520
Total Capital	\$75,000	\$215,000
Capital funded by taxes	\$60,000	\$140,000

Highlights:

- Addition of 1 Asset Management / Civil Technician / Engineer in Training
- Transportation Masterplan
- Zoning By-Law

Capital projects:

	BUDGETED COST/ COÛT BUDGÉTÉ	RESERVES/ RÉSERVES	GRANTS/ OCTROIS	OTHER/AUTRES CONTRIBUTIONS	L-T DEBT/ DETTE À L-T	FROM TAXES/ DES TAXES
Planning						
Transportation masterplan	100,000	-	-	-	-	100,000
Development Charge Study	40,000	-	-	-	-	40,000
Zoning by-law	75,000	(75,000)	-	-	-	-
	215,000	(75,000)	-	-	-	140,000

2024 Highlights:

- In-House technical review and approval of multiple Subdivisions and Site plans:
Site Plans (examples):
- BENAM Block 19 – 37 units
- Le St-Viateur Retirement Home

- Innovation Park Phase I
- 571 Limoges Road – 30 units

Subdivision Agreements:

- Landric Willow Springs Phase 1 – 68 units
- Parc des Dunes Phase 2 – 49 units
- Les Cités Limoges – 96 units

Pre-Servicing Agreements:

- Oasis Phase 3 – 123 units
- Landric Willow Springs Phase 2 – 89 units

In-House preparation of RFP documents for the following projects:

- Wastewater Master Plan for the Villages of Limoges, St-Isidore and St-Albert
- Innovation Park Phase II Engineering Services

Coordination and contract management during the construction of the Cost-Shared municipal infrastructure linked to the new Sanitary Pumping Station SPS#11 in Limoges.

Collaboration with regional partners:

- Coordination with the Township of Alfred and Plantagenet for the Water Master Plan update for the Village of St-Isidore.
- Coordination with the City of Clarence and Rockland for the shared water system and agreement.

Collaboration with provincial partners:

- Prepared different grant applications to the Province of Ontario.
 - House-Enabling Water Systems Fund (HEWSF)
 - Municipal Housing Infrastructure Program – Housing Enabling Core Servicing Stream (MHIP-HECS)

Coordination for the maintenance of multiple Stormwater Management facilities.

Coordination for the preparation of the 2025 Zoning By-law update and its development process.

Key challenges for 2025:

Without additional technical staff to support our senior staff, we expect the following challenges for 2025 with the continuous development demand in the Municipality:

- Push Back of Municipal Standard Document Updates
 - Development of essential standard documents (e.g., design guidelines) delayed.
- Project backlogs and delays in review
 - Critical projects risk falling behind schedule.
- Slower application, approval and permitting processes
 - Longer wait times for development permits and/or agreements.
- Missed funding opportunities

- Not enough staff to prepare all applications for available government infrastructure grants.
- Reduced quality of work and oversight
 - Fewer site visits, increasing the risk of construction defects.
- Inability to keep up with the continuous high development demand
 - Slower progress on new residential and commercial projects.
 - Increased pressure on existing infrastructure without timely upgrades.
- Long-term sustainability and growth issues
 - Difficulty to implement sustainable long-term development solutions.
- Impact on Stormwater Management Facilities Maintenance and CLI-ECA Compliance
 - Delays in inspecting and maintaining SWM ponds, catch basins, and storm systems.
 - Inability to keep up with CLI-ECA monitoring and reporting requirements, risking non-compliance.
- Collaboration with Regional and Provincial partners
 - Difficulty to build and maintain effective collaboration with Regional and Provincial partners

Goals for 2025:

- Update and Maintain Municipal Standards and Guidelines
- Coordination and overseeing the development of the Municipal Transportation Master Plan
- Strengthen Quality Assurance and Compliance Oversight
- Enhance public engagement
- Optimize Workload Distribution Across Staff
- Secure and Maximize Funding Opportunities
- Ensure Proper Maintenance of SWM Facilities and CLI-ECA Compliance
- Manage High Development Demand Effectively
- Promote Sustainable Long-Term Development
- Ensure Timely Project Completion and Minimize Backlogs
- Strengthen collaboration with Regional and Provincial partners
- Streamline application and approval processes

LIBRARIES

The Nation Municipality Library Board, operating under the Public Libraries Act, R.S.O. 1990, c P.44, is an incorporated entity vested with the authority to manage and oversee the operation of our public library. This dedicated board of volunteer’s shoulders three significant responsibilities: providing services, managing budgets for the municipal council, and submitting data for grants.

The Nation Public Library consists of three branches located in Limoges, St Albert and St Isidore.

2025 BUDGET HIGHLIGHTS

	2022	2023	2024	2025
Operation	\$406,242	\$468,336	\$534,282	\$636,872
Operation Budget Increase/(Decrease)		\$62,094	\$65,946	\$102,590
Total Capital	\$13,500	\$5,000	\$ -	\$ -

Highlights and Key achievements in 2024:

- Our statistics for all categories are almost back to pre-pandemic range.
- Introduction of a new Play Group for Preschoolers hosted by Maison de la Famille (St-Isidore branch)
- Book launch for a local author
- Simplified eBook login access
- St Albert branch: display for the 150th year celebrations
- New staff member to help with scheduling vacancies
- 6-week Summer Program (all libraries)
- Local elementary schools are now making regular visits to their local branch

Key challenges for 2025:

- Space issues in Limoges branch.

Goals for 2025:

- Development and implementation of Memorandum of Understanding
- Working with Adaptek to standardize our technology at the three (3) branches and to move our email to our library domain nationmunbiblio.ca.
- Continue to work on improving our client services as described above in Key challenges.

- Continue to work on providing community programming that responds to the needs of each unique community we serve.
- Provide some library related training to our current staff.
- Support the critical Library Technician position that will be undergoing.

Changes to Draft 1:

- Following the publication of the first draft of the budget, the following changes were made which will affect the budgeted amount for operations:
 - Due to the shift to external IT services, there will no longer be a need for the internal transfer for IT services with UCPR and M-Files.
 - Due to shift to external IT services, libraries will not be able to be supported by The Nation for services except HR and payroll. This will therefore decrease the internal charge for services rendered.
 - A recap of the changes and the impact on the operations presented in the table above are summarized below:

Remove: M-Files charge	\$(1,500)
Decrease: internal charge	(11,792)
Add: Bookkeeping services	4,000
Net change	\$(9,292)
Operations presented above	\$636,872
Revised operations	\$627,580
Increase over prior year	\$93,298