

**Draft
2025
Budget
and
10-Year Capital Plan**

Public Presentation

November 26, 2024

***Excludes Water & Sewer

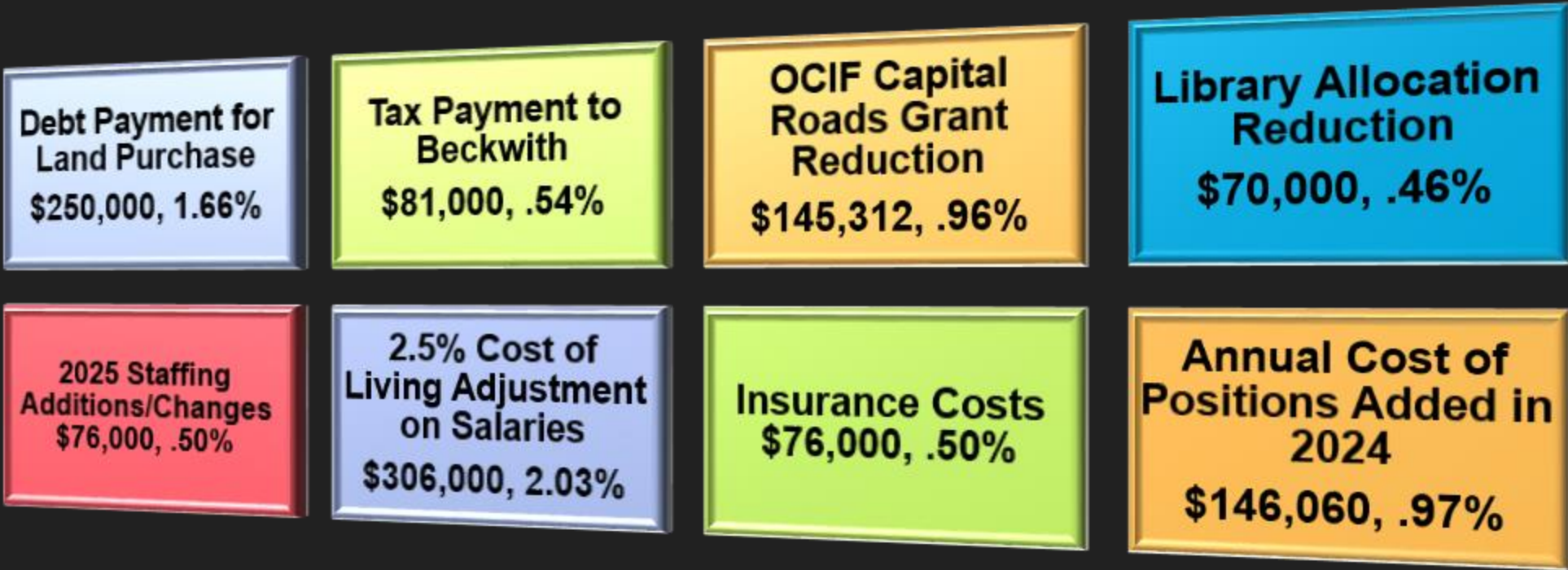


2024 Tax Levy	\$15,083,860		
Growth	\$367,000	2.4%	
Tax Rate Increase	\$614,000	3.9%	
OPP Increase	\$622,270	4.1%	
2025 Tax Levy	\$16,687,130		



2025
Proposed
Municipal
Taxes

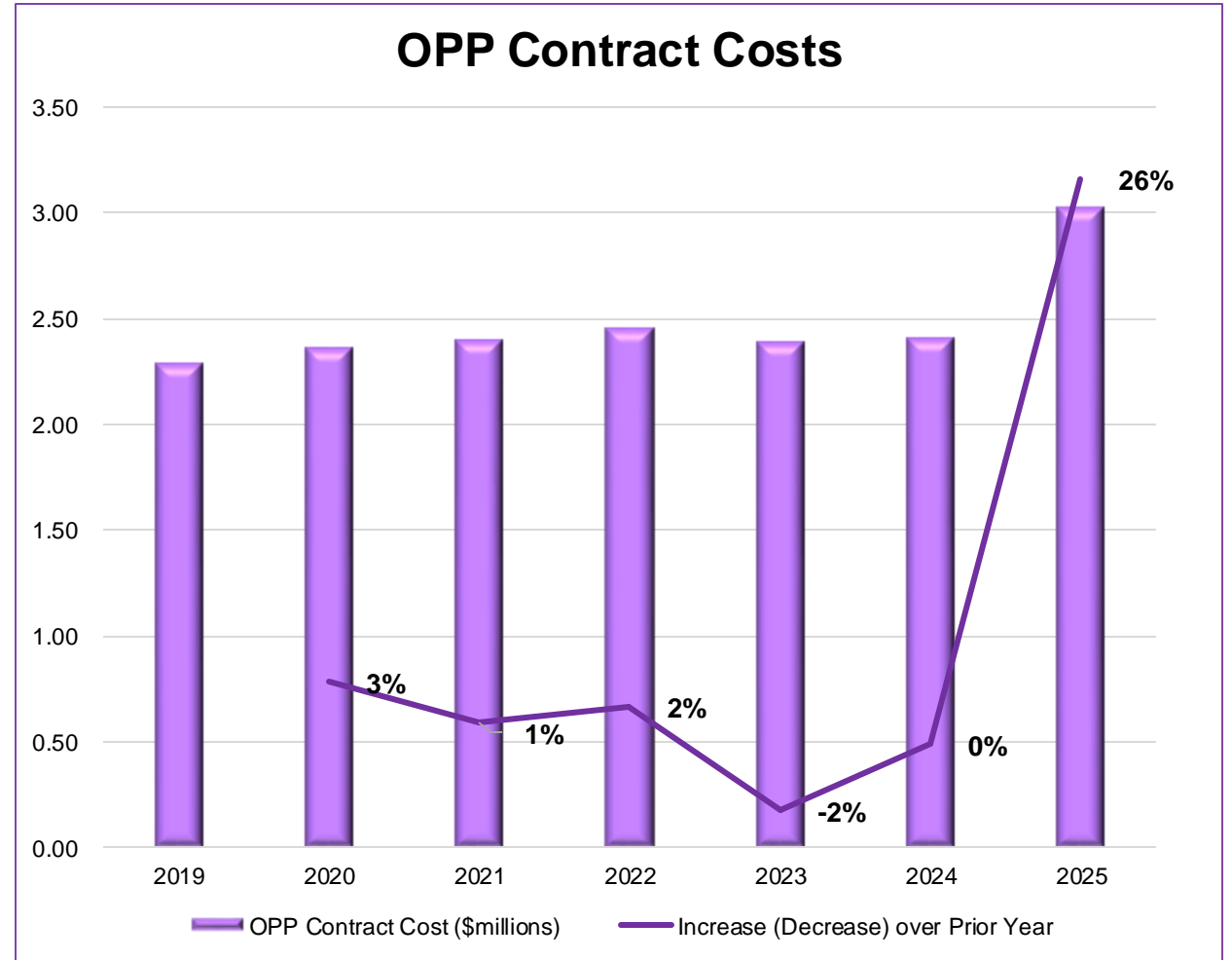
Significant 2025 Operating Changes



Biggest Challenge for 2025

2025 Contract Cost \$3,022,800

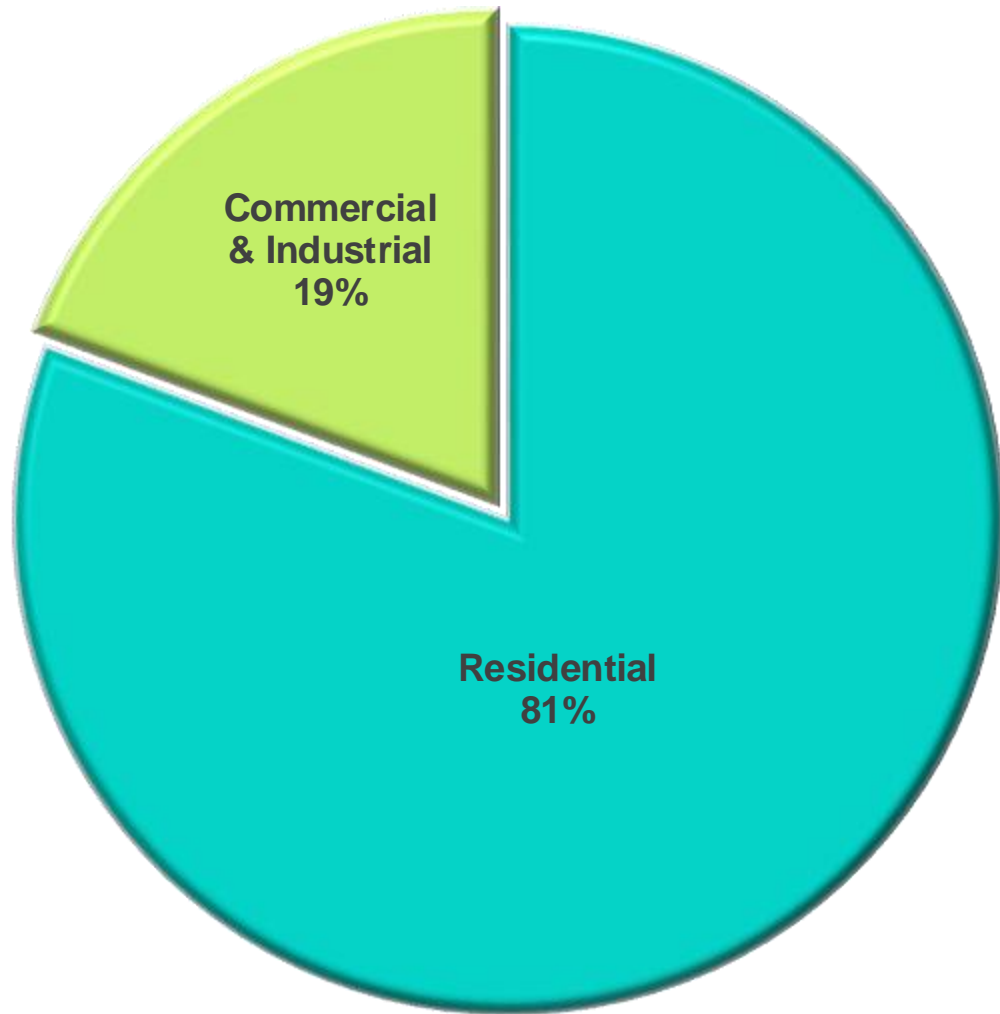
\$622,270 or 26% increase over 2024



OPP Contract Cost per Property

Note: Smiths Falls Police Service and Gananoque Police Service cost approximately \$1,100 per property

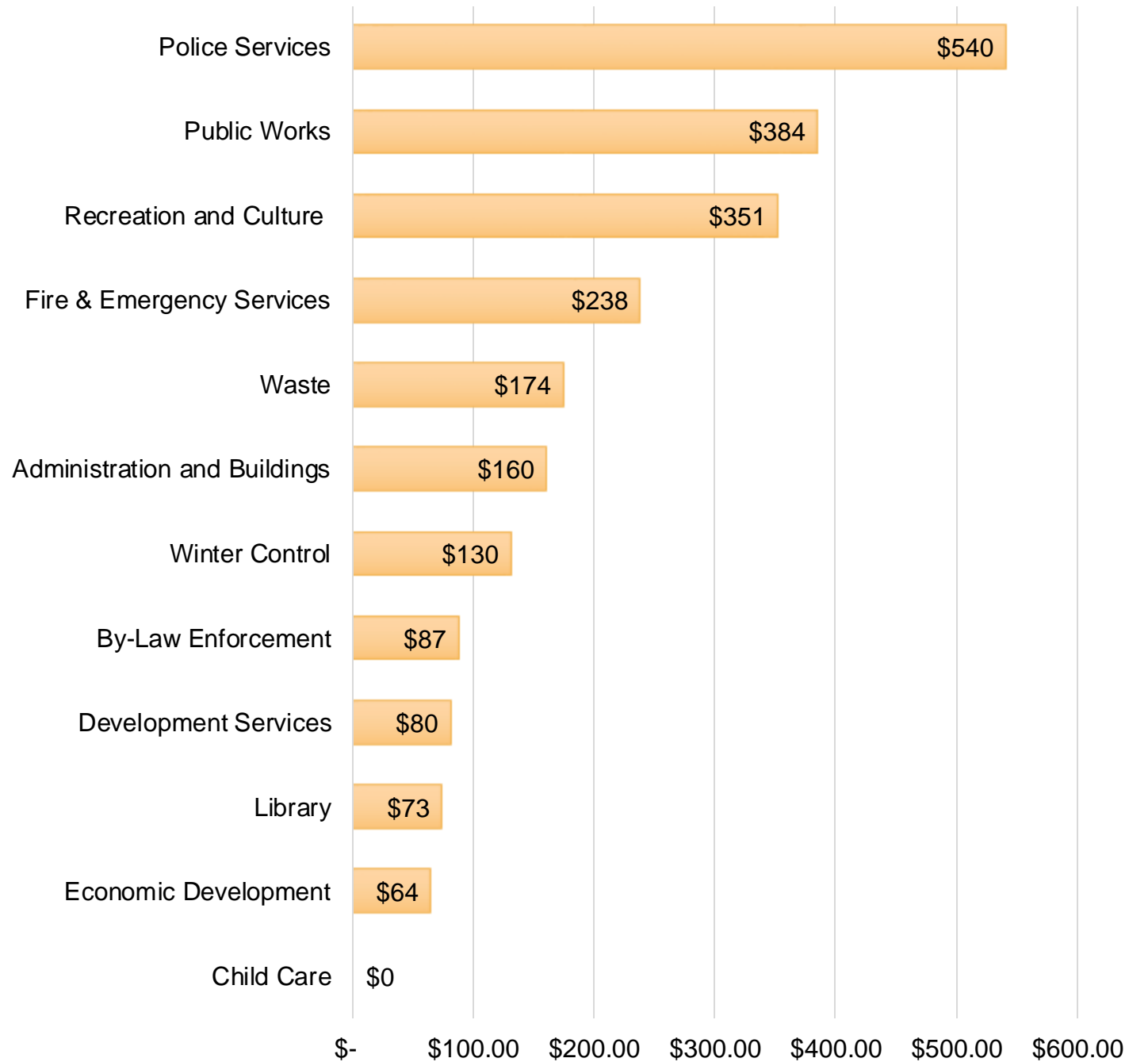
2024 Cost per Property	\$432.15
Contract Increase for 2025	52.57
2023 Reconciliation (retroactive wage settlement)	33.24
2025 Cost per Property	\$517.96



**Who Pays
Taxes in
Carleton
Place?**

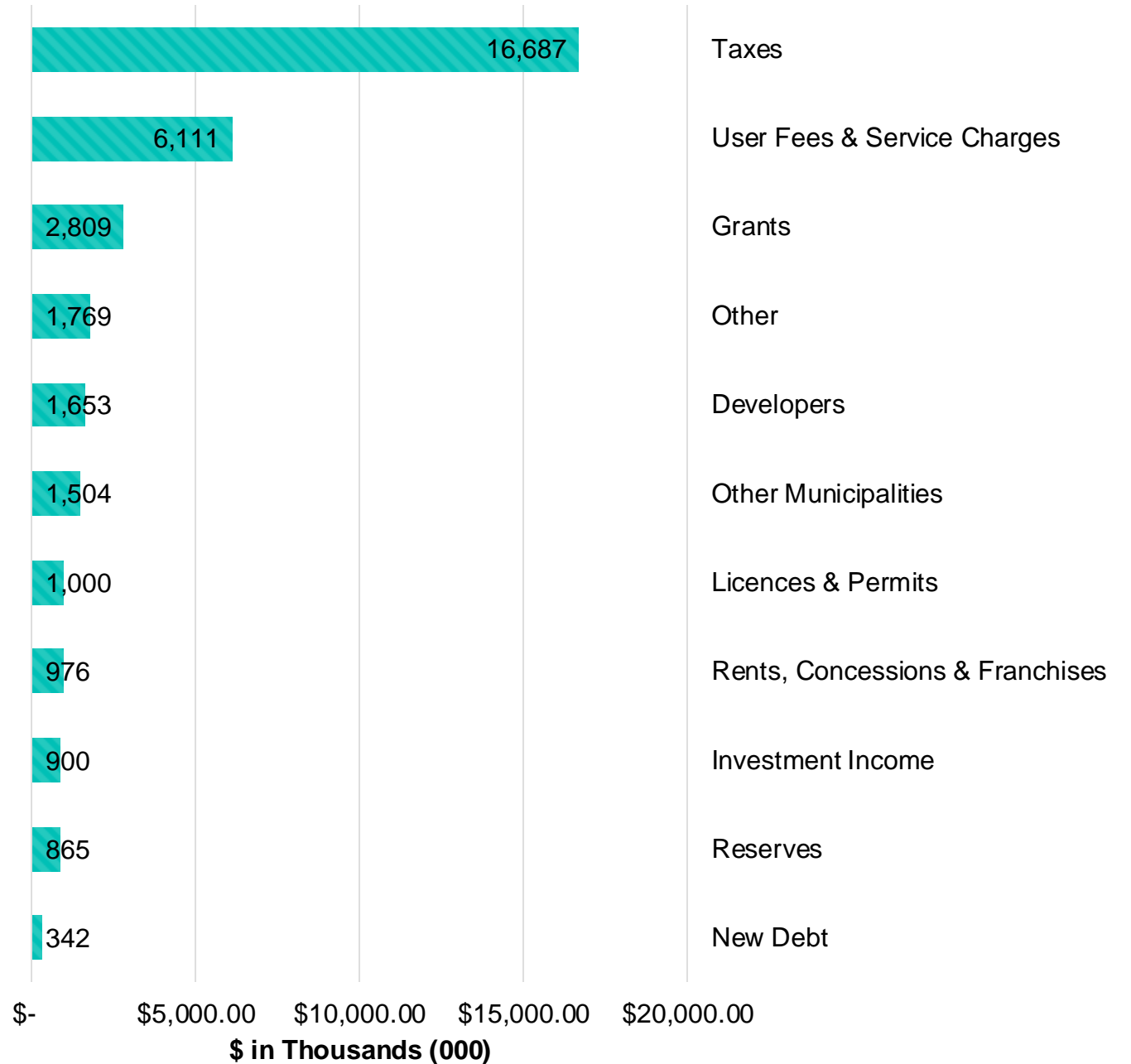
Operating Cost of Service per Property

NOTE: Police Services costs on this slide includes Police Service Board as well as the contract



2025 Sources of Revenue

(shown in Thousands)



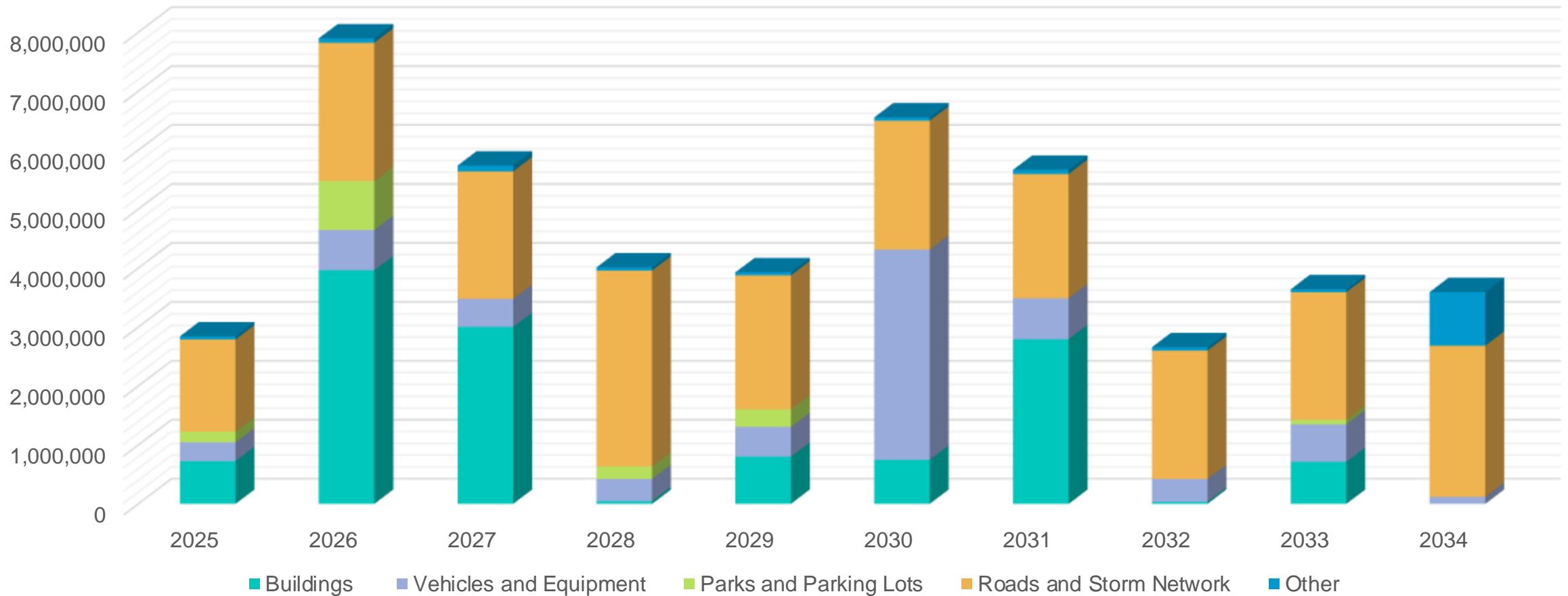


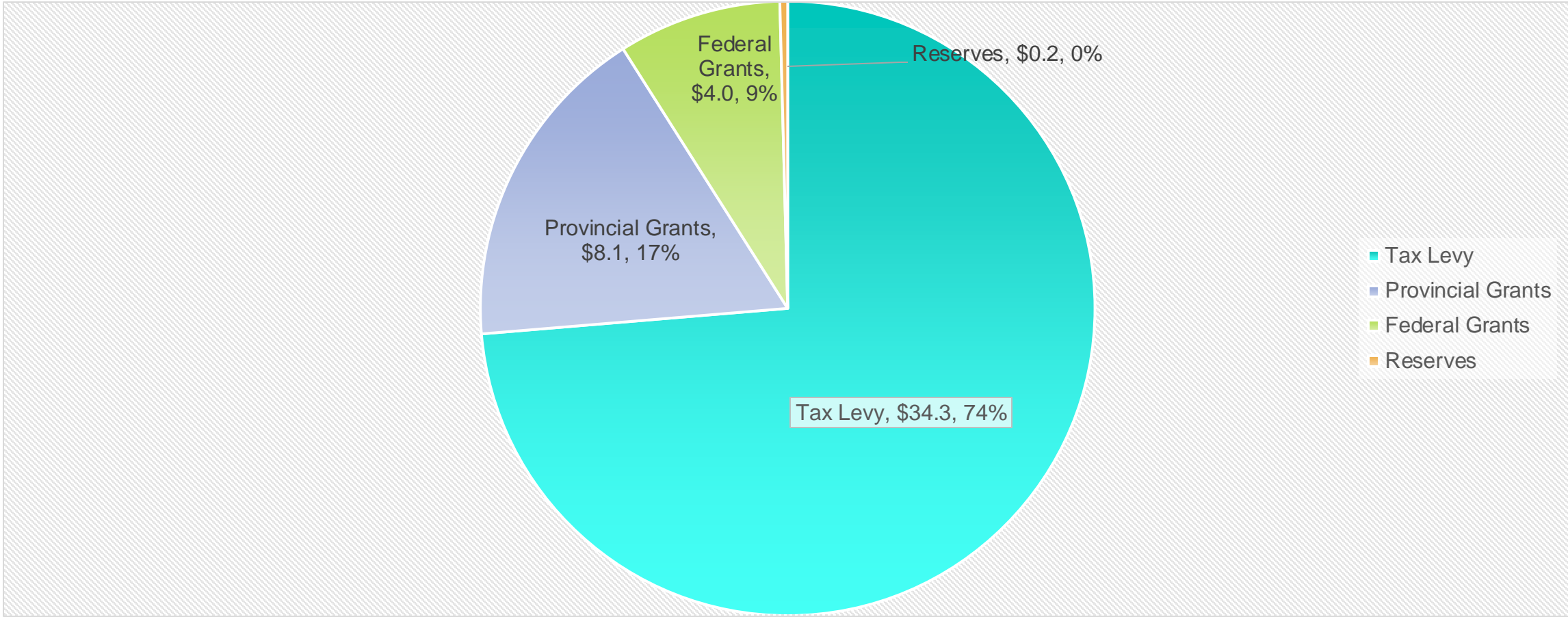
2025 to 2034 Asset Management Plan

2025-2034

10-Year Asset Management Plan

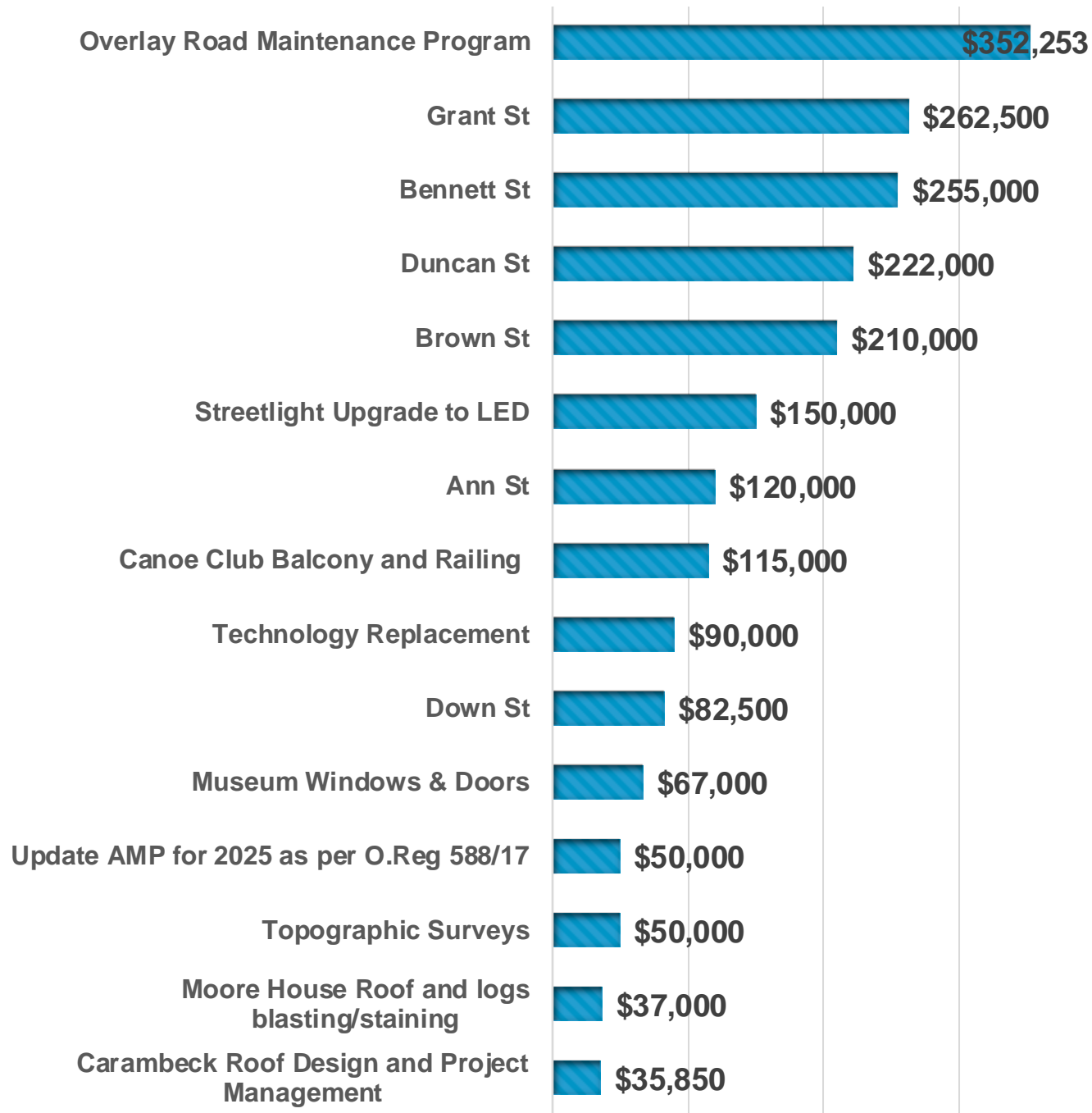
Expenditures \$46.6 Million





Funding the Asset Management Plan

2025-2034 \$46.6 Million



2025 Projects to Maintain or Replace Current Town Assets



- Sport & Cultural Tourism
- Online Services & Communication
- Transit System & Options
- Emergency Planning
- Environmental Improvements
- Accessibility Improvements
- Employment Land Development

2023-2026 Strategic Priorities

Sports & Culture Tourism - \$282,500

- Museum Statue
- Public Art
- Canoe Club Sound Improvements
- Canoe Club Pathway MUP
- McLaren Diamond Fencing
- Arena Accessible Washrooms

Online Services & Communication - \$490,000

- Citizen Portal for Building Permits
- Digitization of Paper Files
- SharePoint HR Workflows
- CityWide Work Order Implementation for Recreation
- CityWide Permitting Implementation for Planning
- VOIP Installation
- Comprehensive Childcare Billing Software
- Online Service Delivery Platform

Transit - \$90,000

- Transit Feasibility Study

Emergency Planning - \$975,000

- Generator at the Arena (Note: an 80% grant was applied for to help pay this cost)

Environmental Improvements - \$23,000

- Beach Water Testing
- Majestic Elm Protection Program
- Organic Waste Pilot Project

Accessibility Improvements

- \$20,000

- Aqua Mat (if a grant is available)

Studies

\$453,000

- Comprehensive Fees & Charges Study
- Development Permit By-law Update
- Official Plan Revision
- Secondary Plan for North of Hwy 7

Other Projects

\$833,000

- Health Hub Support
- Household Hazardous Waste Expansion
- Additional Office Space

New Roadworks

\$605,000

- Captain A Roy Brown Boulevard Design
- Design of Intersection at Captain A Roy Brown Boulevard & Hwy 15
- McEachen Drive Design
- Roe St Construction
- Costello Dr Top lift

2025 Projects to Support Growth

Funded by Developers and/or Grants & Reserves

Factors Affecting Your Tax Bill

Municipal
Tax Rate

OPP
Increase

County
Tax Rate

Education
Tax Rate

Assessment
Changes

MPAC Update Delayed

Property Assessment	2024 Municipal Taxes	OPP Contract Increase 4.1%	Tax Rate Increase 3.9%	2025 Municipal Taxes	Annual Increase	Monthly Increase
\$293,000	\$2,201.14	\$90.25	\$85.84	\$2,377.23	\$176.09	\$14.67

Impact of Proposed Municipal Tax Rate Increases

- \$293,000 is the 2025 median assessed value for residential properties in Carleton Place
- All Property Assessments are provided by MPAC and are based on 2016 market values
- For more information about how properties are assessed please visit www.mpac.ca/en/Property Types/ResidentialPropertyAssessments.

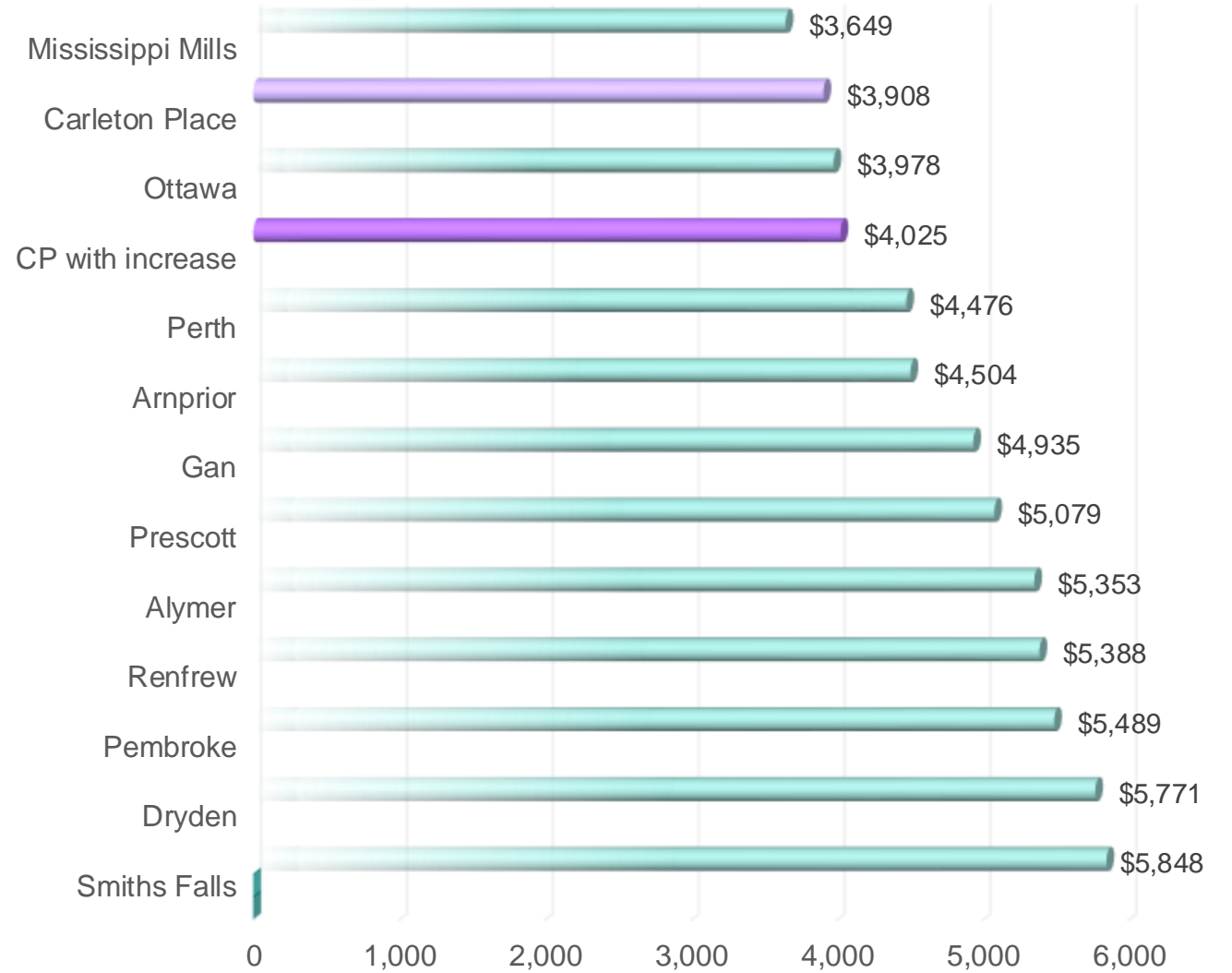


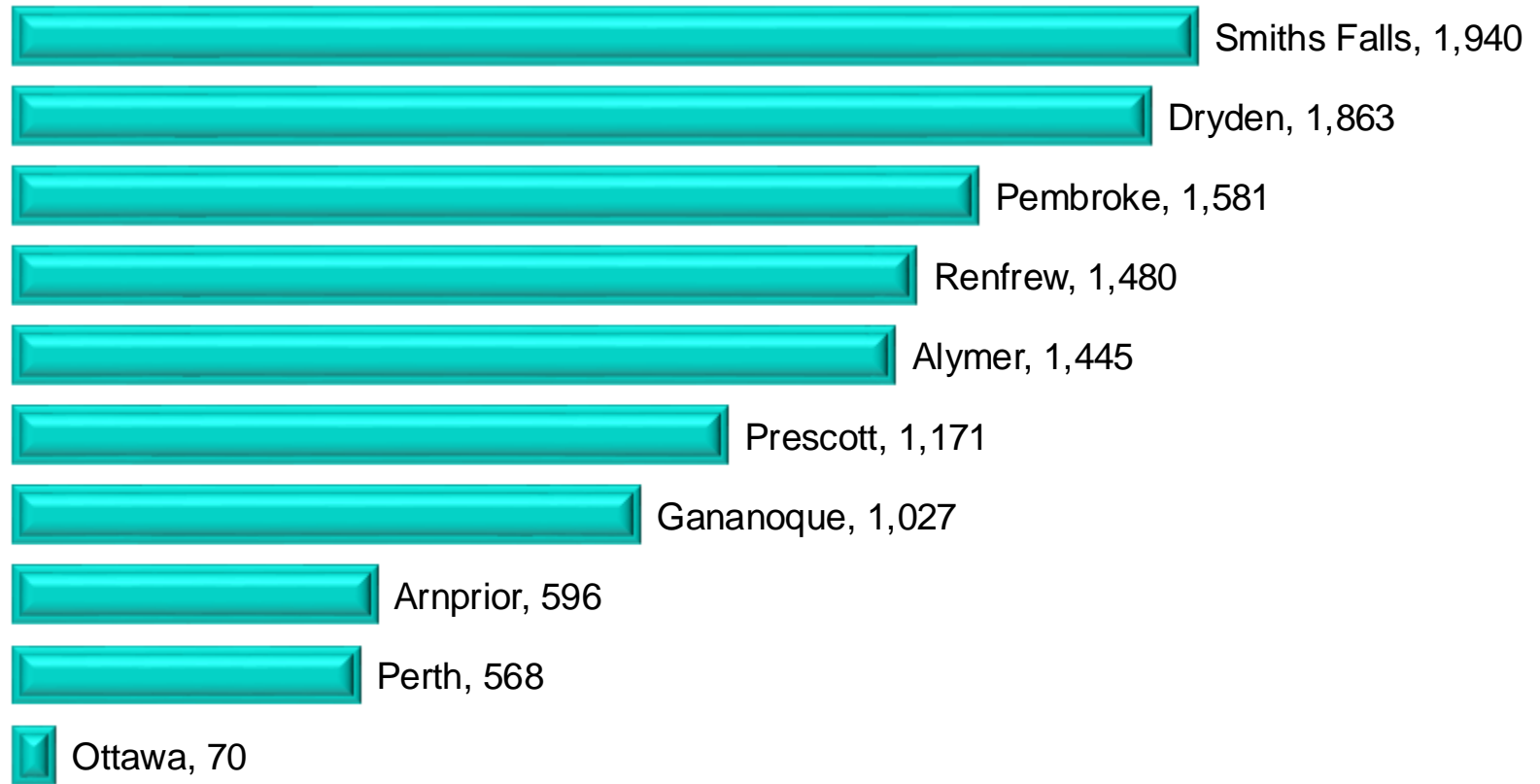
Tax Increase on Assessment Increments of \$100,000

2024 Total Taxes Compared to Other Local or Similar Municipalities

○ Taxes are calculated using 2024 rates and a value of \$300,000

○ *Calculated with no change to County or Education rates





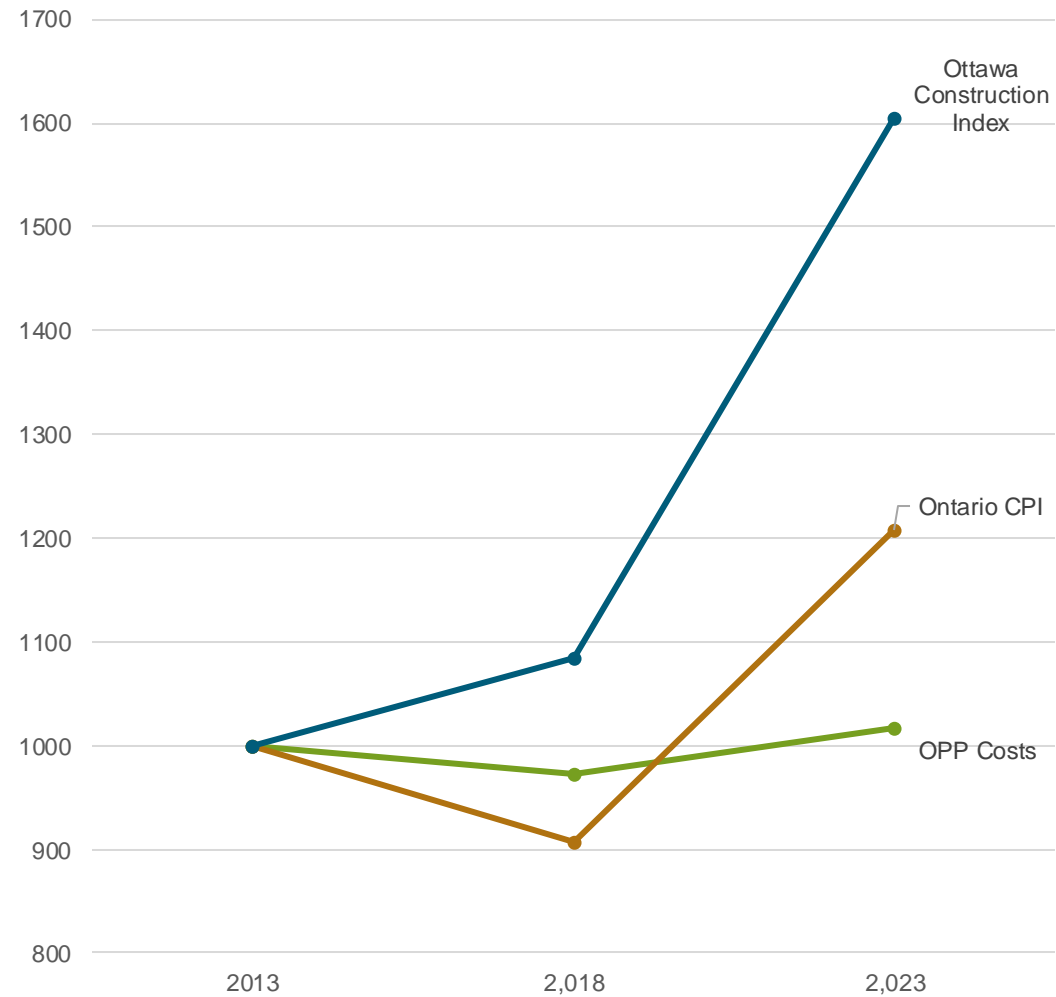
Carleton Place

Mississippi Mills, (259)

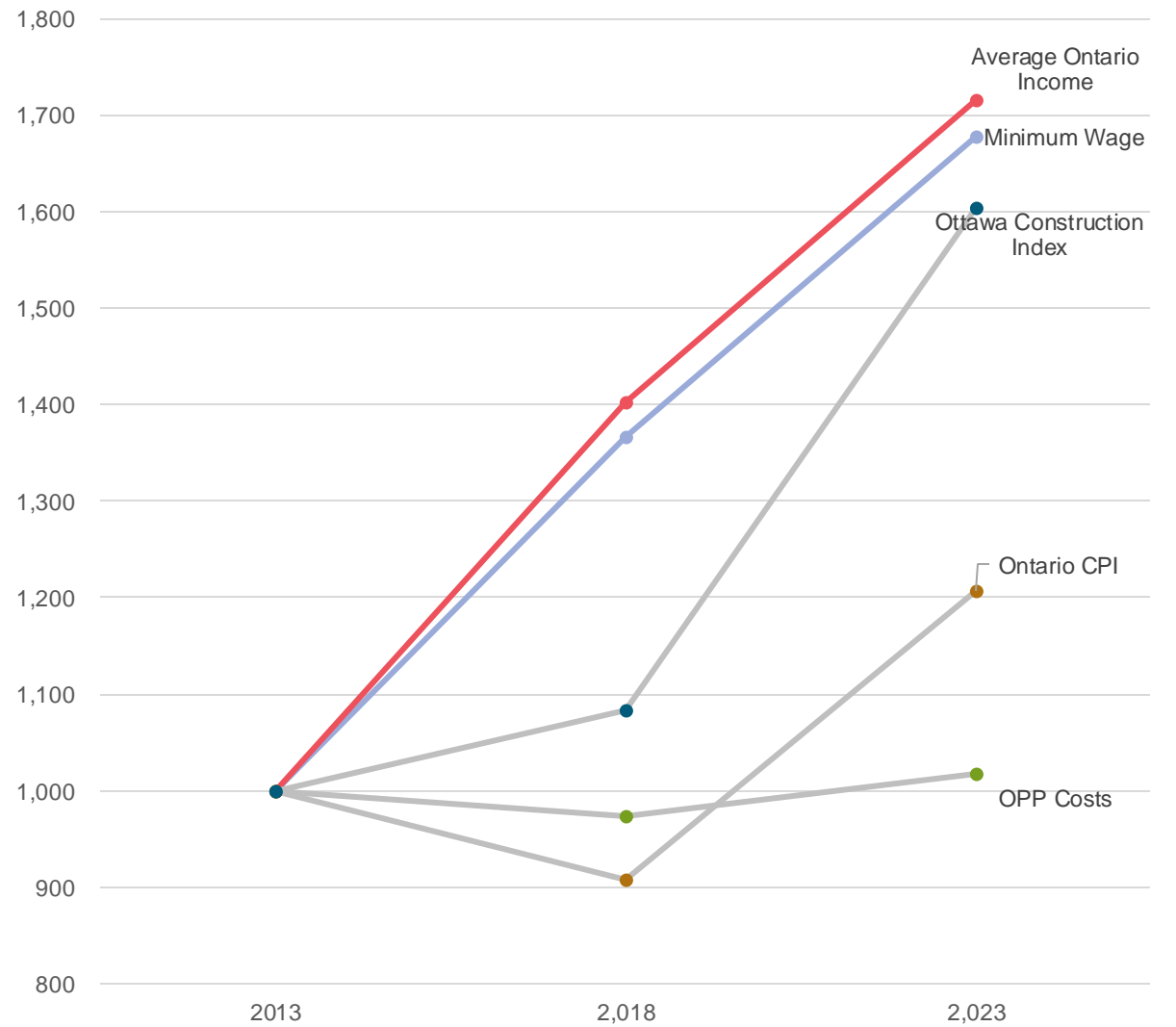
2024 Taxes on \$300,000 Residence Compared to Carleton Place

NOTE: This slide shows the difference between what you pay in Carleton Place compared to how much more or less you would pay in other municipalities

Inflation 2013 to 2023



Inflation Compared to Income 2013 to 2023



Carleton Place Tax Rate Compared to Income and Inflation 2013 to 2023



Effect of Re-Assessment

	CURRENT ASSESSMENT 2016 VALUES	ASSESSMENT INCREASE 33%
Lower Tier (Town) Levy Requirement *	\$11,000,000	\$11,000,000
Upper Tier (County) Levy Requirement *	\$6,000,000	\$6,000,000
A-Total Municipal Levy Requirement	\$17,000,000	\$17,000,000
B-Total Weighted Assessment	\$1,592,499,700	\$2,123,332,403
C-Tax Rate (A/B)	0.01067504	0.00800628
D-Property Value	\$300,000	\$400,000
E-Municipal Property Taxes (C*D)	\$3,203	\$3,203
*Municipal levy requirement is determined by budget set by Council		
Provincial (Education) Taxes are rate specific so they WILL increase in a hot housing market unless the Province changes the rate		
F-2023 Rate	0.00153000	.00153000
Provincial Property Taxes (D*F)	\$459	\$612

Discounts Deferrals for Financial Hardship

○ Tax deferrals, relief of financial hardship

○ **319** (1) For the purposes of relieving financial hardship, a municipality, **other than a lower-tier municipality**, may pass a by-law providing for deferrals or cancellation of, or other relief in respect of, all or part of a tax increase for 1998 and subsequent years on property in the residential property class for persons assessed as owners who are, or whose spouses are,

- (a) low-income seniors as defined in the by-law; or
- (b) low-income persons with disabilities as defined in the by-law. 2001, c. 25, s. 319 (1); 2002, c. 17, Sched. A, s. 52; 2002, c. 22, s. 155; 2005, c. 5, s. 44 (5).

○ Tax relief must be given

○ (2) A municipality, **other than a lower-tier municipality**, shall pass a by-law under subsection (1). 2001, c. 25, s. 319 (2).

Municipal Act

Section 354

(1) (d.1)

Applications

357 (1) Upon application to the treasurer of a local municipality made in accordance with this section, the local municipality may cancel, reduce or refund all or part of taxes levied on land in the year in respect of which the application is made if,

(d.1) the applicant is unable to pay taxes because of sickness or extreme poverty;

Applications can be submitted to the Tax Department at Town Hall. The Town has delegated its authority in these cases to the Assessment Review Board so as to provide unbiased decisions. The Review Board provides:

- A consistent approach
- A set of strict evidentiary standards
- Formal rules for proceedings
- Effective guidelines for confidentiality without applicants having to present their personal information in open Council meetings.



Questions/Comments

Email: tmcconkey@carletonplace.ca until December 5, 2024

Carleton PLACE