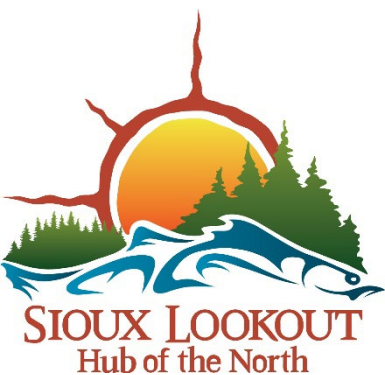


# 2025 Draft Budget

January 23, 2025



# Budget Highlights

- 01** 2025 Things to Consider
- 02** 2025 Budget Known Factors
- 03** 2025 Budget Summary
- 04** Local Agency Requests
- 05** Staff Recommendation
- 06** Questions from Council



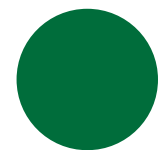
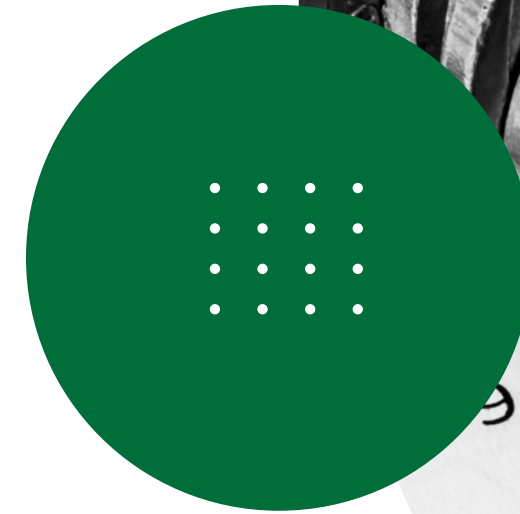
## 2025 Budget – Things to Consider

In reviewing the 2025 budget through this presentation there are things to consider:

- **Revenue** rate increases/decreases due to property taxes, and service fees
- Increase in **Provincially Legislated Agencies and Services**
- **Expenditures** increase in departments to assist with Health and Safety matters, savings in wages/benefits from organizational updates



# 2025 Known Factors





# 2024 – 2025 Assessment Growth

## Assessment Growth

2024	2025	Growth
\$550,636,991	\$556,153,191	\$5,516,200

## Taxation Levy Increase

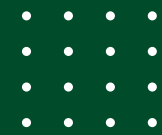
2024	2025	Growth
\$12,764,995	\$12,929,041	\$164,046

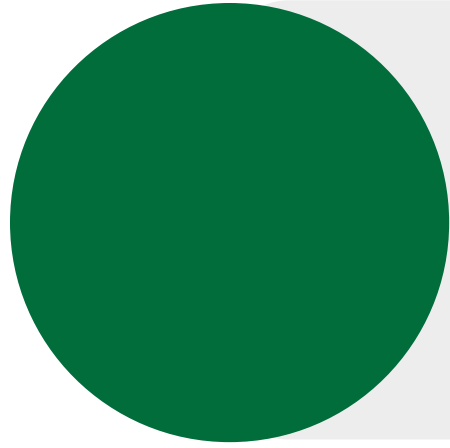
1% = \$129,290  
Taxation Levy

# Provincially Legislated Agencies and Services

Kenora Home for the Age	\$25,989	(increase)
Northwestern Health Unit	\$44,450	(increase)
KDSB	\$35,253	(increase)
MPAC	\$2,074	(increase)
OPP Costs	<u>\$296,196</u>	(increase)
<b>Total increase:</b>	<b>\$403,962</b>	

*Requires a 3.13% Taxation Levy Increase*





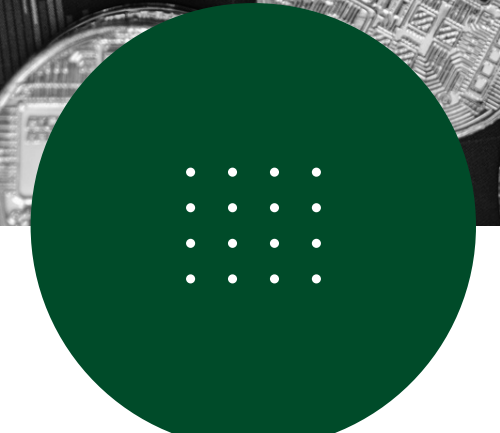
# Government Funding

\*within the Operating Budget\*

OMPF = increase of \$129,100

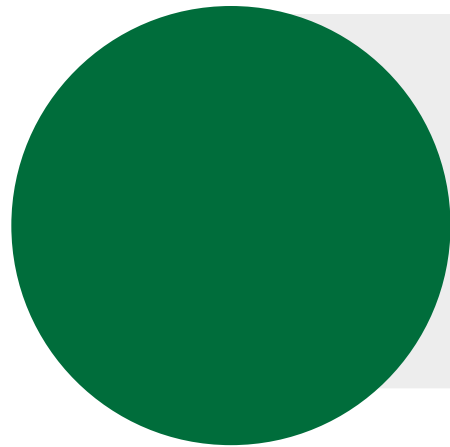
NOHFC Internship = \$35,000

OCIF-FC = \$60,000



**\$224,100**  
**INCREASE IN REVENUE**





# Changes to Revenue

\*Items not within the Operating Budget\*

\$60,000 for Wages/Benefit - Reserves

\$80,000 – 2022 Surplus to lower tax levy

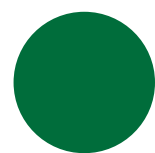
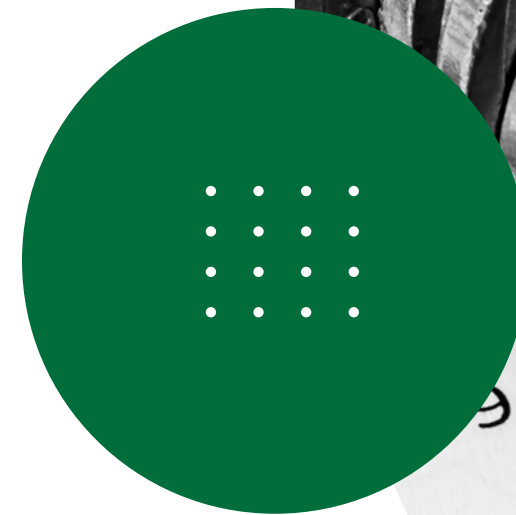
\$169,820 Lease Revenue – Train Station



**\$309,820**

**LESS IN REVENUE**

# 2025 Budget Summary





# 2025 One-Time Projects

\*within the Operating Budget\*



**Strategic Planning**

\$40,000 – funded through taxation

**Union Wage & Pay Equity  
Evaluation**

\$40,000 – funded through taxation

**Telephone System &  
Website**

\$90,000 – funded through I.T. Reserve

**Building Assessments**

\$60,000 – funded through OCIF-FC

**Finance Software**

\$55,000 – funded through taxation

\$210,000 – new software & implementation (2025 – 2027)



# 2025 Budgetopoly

Staff conducted “Budgetopoly”, where the public was provided with an opportunity to decide how to allocate \$1,000 among various priorities. The purpose was to understand the public’s priorities for Sioux Lookout’s growth and overall well-being.

The results are in order of prioritization:

- |                            |     |
|----------------------------|-----|
| 1. Water, Sewer, and Roads | 34% |
| 2. Tourism and Growth      | 15% |
| 3. Risk Readiness          | 13% |
| 4. Smart Money Strategies  | 11% |
| 5. Connected Community     | 9%  |
| 6. Cultural Heritage       | 8%  |



# 2025 Budget - Operating

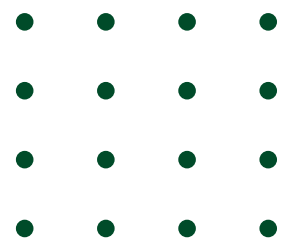
Positives & Pressures recognized within the Proposed Operating Budget

## Revenue

- Increase - **Government Funding**
- Increase – **Taxation Revenue due to growth**
- Decrease – **Reserves and Surplus**

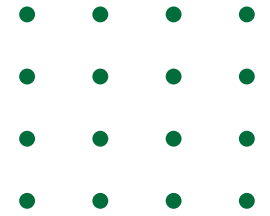
## Expenditures

- Increase - **Cemetery Expansion** – Municipality assuming the Evergreen Cemetery requiring more equipment and Staff to manage 3 Cemeteries
- Increase - **Security** – increase in health and safety incidences at the Memorial Arena, Farlinger Park and Centennial Park
- Increase – **Travel & Training** – additional training for Staff
- Increase – **Facilities** – supplies and contracted services to complete maintenance issues within out municipal buildings
- Increase – **Contracted Services** – snow removal/plowing to Umfreville Trail, Municipal Parking lots and Hudson Plowing



# 2025 Reserve Transfers

\*within the Operating Budget\*



## Transfers to Operating Budget from Reserves

Municipal Accommodation Tax	(\$ 10,000)	Council Donation Requests
Information & Technology	(\$ 40,000)	One-Time Project
Information & Technology	(\$ 50,000)	One-Time Project
Heavy Fleet	(\$ 30,401)	Heavy Fleet
Light Fleet	(\$ 19,016)	Light Fleet
	<b>(\$149,417)</b>	

## Transfers to Reserves from Operating Budget

Community Improvement Plan	\$ 25,000
Recreation & Culture	\$ 15,000
Information & Technology	\$ 10,000
Light Fleet	\$ 62,000
Recreation & Culture Reserve	\$ 25,000
Heavy Fleet	\$180,000
Road Network	<u>\$350,000</u>
	<b>\$667,000</b>

Transfers to Reserves are all controlled through Reserve and Reserve Fund Policy By-law #85-24



# 2025 Budget - Capital

## Revenues

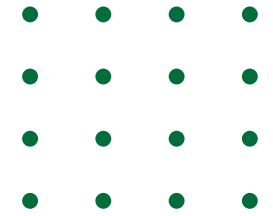
Transfer from Reserves	(\$350,935)
User Fees	(\$87,805)
Long Term Debt	(\$1,281,286)
Municipal Accommodation Tax	(\$75,700)
Government Funding	(\$940,625)
	<b>(\$2,736,351)</b>

## Amounts

## Expenses

Airport ¾ Ton Truck	\$87,805
Runway Plow Truck	\$575,000
Airport Parking Lot Expansion	\$630,190
Security Camera Upgrades	\$30,000
Emergency Services Tools	\$53,560
Fire Apparatus	\$651,096
Landfill Loader Transmission	\$30,000
Hydro Pole Replacement	\$35,000
Asphalt Overlay	\$305,000
Cedar Bay Reconstruction Study	\$50,000
Walking Bridge Improvement	\$200,000
Arena Floor Matting	\$47,000
Zero Turn Tractor	\$13,000
Fitness Centre Equipment	<u>\$28,700</u>
	<b>\$2,736,351</b>

# Municipal Accommodation Tax



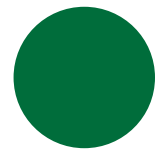
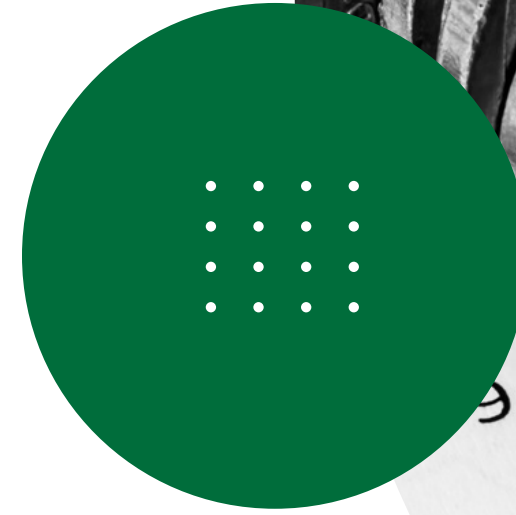
2024 Revenue (\$241,475)

## **Allocation**

Council Donation Requests	\$10,000
Boat Launch Reserve	\$13,265
Community Safety Reserve	\$25,000
Recreation & Culture Reserve	\$10,000
Arena Floor Matting	\$47,000
Fitness Centre Equipment	<u>\$28,700</u>
	<b>\$133,965</b>

2024 Balance Remaining (\$107,510)

# 2025 Local Organization Requests





# Local Organization Request

\*within the Operating Budget\*

## Sioux Lookout Public Library

2025 Proposed Operating Budget Total = \$423,224

Municipality funds 94% of their operating budget through taxation.

Sioux Lookout Public Library is requesting an increase of \$15,094.

# Local Organization Requests

\*NOT within the Operating Budget\*

**MRI - Foundation**

\$75,000 over 3 years = \$25,000 in 2025

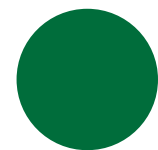
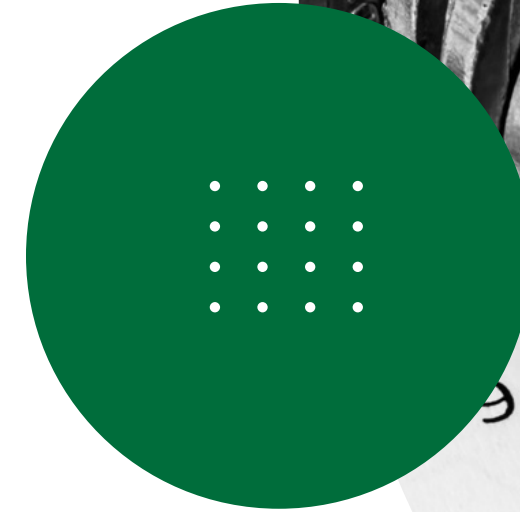
**SLKT Food Bank**

\$3,684.88 towards their building

**Environment Committee**

Purchase 2 Big Belly Garbage Can  
\$10,053 US Funds + Custom Fee + Potential Tariff Fee

# Staff Recommendation





# Staff Recommendation

**THAT** Council approves the 2025 Operating Levy of \$37,322,844 (tax rate of 1.31% = \$170,511)

**THAT** Council approves the 2025 Provincially Legislated Agencies and Services Levy of \$3,871,502 (tax rate of 3.13% = \$403,962)

**THAT** Council approves the 2025 Capital Expenditure Budget with associated funding

**1.31%** = \$170,511  
Operations

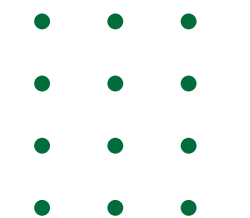
**3.13%** = \$403,962  
Provincially Legislated  
Agencies and Services

4.44% Tax Levy

# Where does your increase go?

	<u>Assessed Home Value</u>		
	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$300,000</b>
3.13% - PLAS	\$65.00	\$130.00	\$195.00
1.31% - Operating	<u>\$27.00</u>	<u>\$54.00</u>	<u>\$81.00</u>
<b>4.44% Total</b>	<b>\$92.00</b>	<b>\$184.00</b>	<b>\$276.00</b>





# Thank You

● Questions from Council

● [budget@siouxlookout.ca](mailto:budget@siouxlookout.ca)

