



2025 BUDGET SUMMARY

BUDGET PROCESS

Municipal budgets are prepared by Township staff in accordance with Council direction and as prescribed by the Municipal Act, 2001.

The Township of Tarbutt has an obligation to provide its residents with services such as safe roadways, trails and recreation outlets, fire services, policing, social services, building and planning, by-law enforcement, administrative and other municipal services. The goal is always to maintain, and where possible, improve the level of these services over time.

Increased responsibilities, Provincial downloading, and compliance mandates for Local Governments, means that Ontario Municipalities are struggling to find ways to do more with less.

ROADS BUDGET

Municipal Governments own most of the public infrastructure in Canada. That means covering lifecycle costs and preventative maintenance costs that are directly linked to the Municipality's proposed levels of service and long-term asset management plan.

The budget for The Township of Tarbutt for 2025 shows an overall increase in spending on roads infrastructure. Annual maintenance and repair costs are difficult to estimate because winter weather conditions have a significant impact on direct costs such as fuel, wages, road repairs, and vehicle maintenance.

Increases to vehicle expenses are the result of expected regular maintenance activities such as replacing plow blades and improving overall functionality and safety of the equipment. Keeping a regular maintenance schedule extends the useful life of vehicles and equipment and limits the chances of equipment failure resulting in unexpected service outages.

FIRE BUDGET

The Tarbutt Township Volunteer Fire Department has been working hard for several years to build a core group of dedicated volunteers. With that comes a need to invest in Personal Protective Equipment, Health and Safety, and various training tools to ensure new recruits are safe and well trained. Provincially imposed mandates regarding equipment and firefighter certification have caused significant increases to the Fire Department's overall budget in recent years.

CAPITAL PROJECTS

The Township's primary focus for 2025 is capital roads projects and investments in the Tarbutt Volunteer Fire Department.

The Township will also incur costs in 2025 to update the Asset Management Plan to ensure compliance with Provincial requirements.

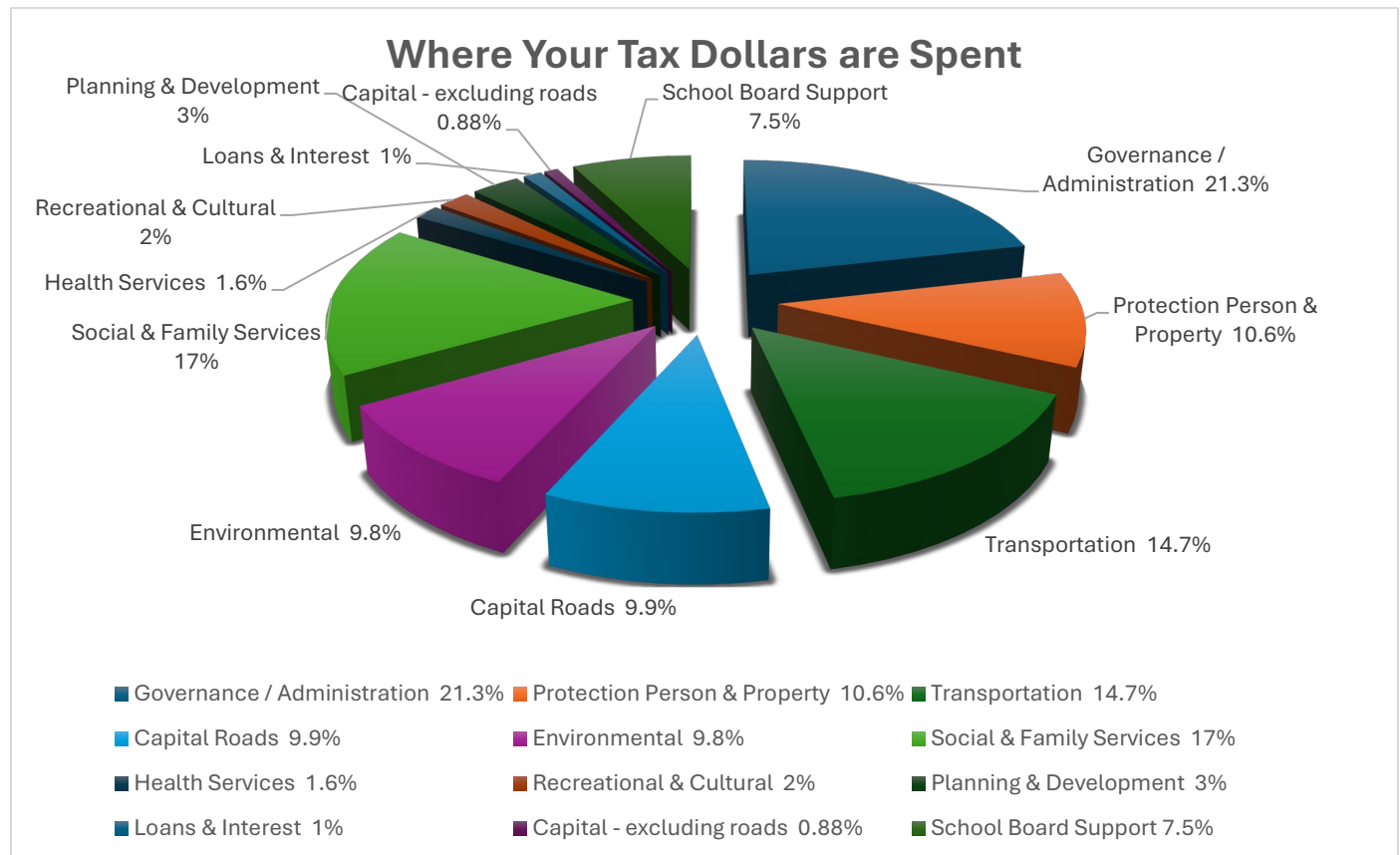
Most of the capital projects planned for 2025 will be offset by grant revenue received through various government programs.

TAX INCREASE EXPLANATION

The 2025 budget includes a net tax levy increase of 5%

Services provided by third parties, such as policing, insurance, health, and social services, have increased by 6-9% this budget year. These fixed costs are not optional. Other costs that significantly impact the 2025 budget, that are also outside the Municipality's control include legal and professional planning expenses. These costs could not have been anticipated and are difficult to estimate.

The following figure shows how your tax dollars and other revenue received by the Township is spent.



Council for the Township of Tarbutt continually works diligently with staff to ensure that municipal spending is done in a way that is transparent and responsible. There is always a need to balance current needs and future spending with tax rates and grant opportunities. Municipalities are being assigned greater fiscal responsibility with less financial support. Incremental annual tax increases are necessary to help fill the gap.

The Township of Tarbutt
2025 Approved Budget Summary
Schedule A To By-law 2025-14

	INCLUDES EDUCATION
REVENUE	
Tax Levy	1,407,761.16
Interest on Taxes Receivable	30,000.00
Payments in Lieu of Taxes/Railway	2,775.00
Provincial Grants	506,199.17
Federal Grants	67,440.01
Shared Services Cost Recovery	120,000.00
Fees and Charges	71,150.00
Other/Misc. Income	32,300.00
TOTAL REVENUE	2,237,625.34
EXPENSES - OPERATING	
General Government	654,584.02
Protection to Person and Property	240,922.84
Transportation	335,431.31
Environmental	223,996.71
Social and Family Services	388,675.00
Health Services	36,772.00
Recreation and Cultural Services	45,438.07
Planning and Development	69,000.00
TOTAL OPERATING EXPENSES	1,994,819.95
CAPITAL EXPENSES	
Capital - Recreation	20,000.00
Capital - Roads	226,000.00
TOTAL CAPITAL EXPENSES	246,000.00
ADD: TRANSFERS FROM RESERVES AND RESERVE FUNDS	
Transfer from Efficiency	22,000.00
Transfer from COVID	8,000.00
Transfer from Legal	10,000.00
TOTAL TRANSFERS FROM RESERVES AND RESERVE FUNDS	40,000.00
NET SURPLUS OR DEFICIT	36,805.39
TRANSFER SURPLUS TO GENERAL RESERVES	36,805.39
BALANCE BUDGET	-

The Township of Tarbutt			
2025 Tax Rate Summary			
Schedule B To By-law 2025-14			
	General Tax Rate	Education Tax Rate	Total Tax Rate
RESIDENTIAL	0.01167955	0.00153000	0.01320955
FARMLAND - OCCUPIED	0.00291989	0.00038250	0.00330239
COMMERCIAL - OCCUPIED	0.01891036	0.00880000	0.02771036
COMMERCIAL - EXCESS LAND	0.01323725	0.00880000	0.02203725
COMMERCIAL - VACANT LAND	0.01323725	0.00880000	0.02203725
INDUSTRIAL - OCCUPIED	0.02122525	0.00880000	0.03002525
INDUSTRIAL - EXCESS LAND	0.01379641	0.00880000	0.02259641
INDUSTRIAL - VACANT LAND	0.01379641	0.00880000	0.02259641
MANAGED FOREST	0.00291989	0.00038250	0.00330239