

TOWN OF Oromocto

2026 Budget – Public Consultation

14 October 2025

Objective



Review 2025 in order to get your input for planning budget for 2026.



To have a conversation on where we are and how to move forward in a collective and constructive way.

Timeline

Public Budget Survey – 8 Sept 2025 to 2 Oct 2025

Public Consultation – 14 Oct 2025

Council Briefings – 23 Oct 2025

Budget Presentation to Council(Public) – 12 Nov 2025

Budget Approval by Council – 20 Nov 2025

Budget Submitted to Province – 21 Nov 2025

Outline

Oromocto Service Areas
(where the money goes)



Strategic Long-Term Planning





2025 Revenue Breakdown



2026 Changes:

- Population and Assessed Values
- Potential Tax(Mil) Rates
- Revenues and Known Pressures
- Planned Investments

Public Budget Survey



Comments and Questions



Service Areas

PUBLIC WORKS



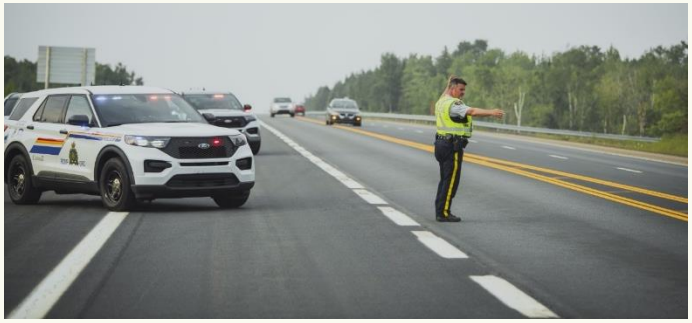
GENERAL GOVERNMENT



ENVIRONMENTAL HEALTH SERVICES



PUBLIC SAFETY



RECREATION AND CULTURE



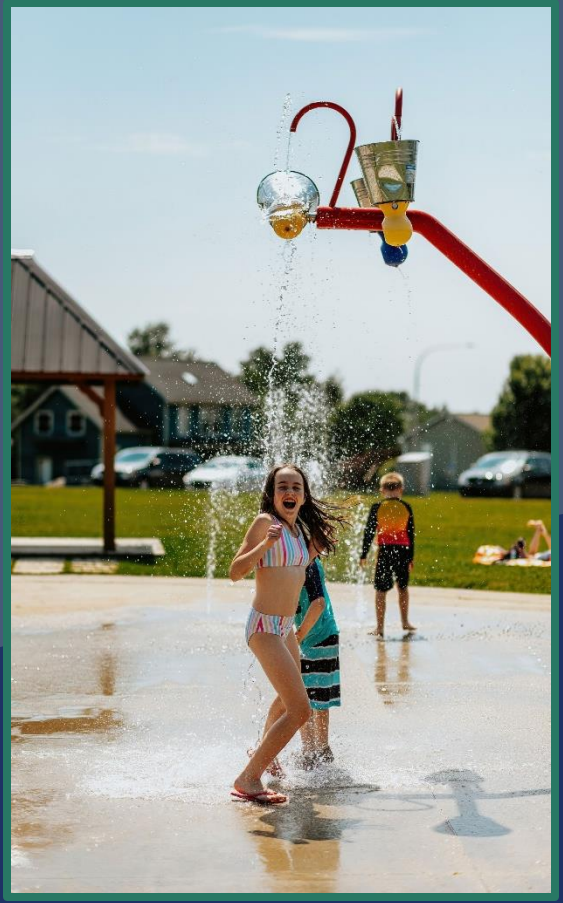
Budget Survey

What we heard in 2025 (last year's) survey:

- A lack of curbside recycling service was on the minds of many.
- More policing (this included visibility, ATV's and by-law enforcement).
- More importance on investments in recreation facilities.
- Invest in the new Community Recreation and Wellness Centre.
- Enhanced level of services such as snow gates, specialized fire & rescue equipment, public drop off for trees and grass are a good use of tax dollars.

What We've done:

- Partnered with provincial program and Circular Materials to provide curb side recycling.
- Consolidated policing contract under the Municipal Policing Service Agreement, which brings a community-based approach to policing.
- Continue to bring new recreation facilities to reality, demolition of site near completion. Lights installed at Hazen Ballfield, Tennis Court and investment in Pickle ball pole and net.
- Road infrastructure work completed on Laurier, Fraser, D'Amour, and Scoullar.
- Enhanced level of services such as snow gates, specialized fire & rescue equipment, public drop off for trees and grass maintained. Replacement of fire trucks ongoing.



2026 Budget Survey

What have we heard? – Citizens wanted more engagement in the budget process.

We Listened ! – Launched a public survey in addition to our traditionally planned public consultations.

Received 169 responses (1.42% of total population):

- 72% of respondents were residents having lived in the Town for more than 6 years.
- 15% of residents were between 15-34 years old.

- The majority of respondents believe the following services should be maintained:

  -Engineering and Public Works and Fire

- Two services that the majority believe should be increased were **Policing and Recreation & Tourism.**
- Most wanted to be engaged and informed by the following methods:
  - Social Media - 80%
  - Website - 67%
  - Email or E-Alerts (Voyent) - 36%

2026 Budget Survey

47% believed they received **poor** value for their tax dollars. **WHY?**

- More policing (this included visibility, speed, ATV's and by-law enforcement)
- More on investment in recreation facilities.
- Street lights, parks and playground infrastructure needs improvement.
- Water & Sewer Bills too high(property tax cannot pay)

87% believed that the enhanced level of services such as snow gates, specialized fire & rescue equipment, public drop off for trees and grass are a good use of tax dollars.

74% agreed that the Town should invest in the new Community Recreation and Wellness Centre

2026 Budget Survey

Top 5 Priorities Identified by the Public for Oromocto:

- **Public Health** (The Town has created a Health Care Action Committee to tackle some of these issues and be a voice to the Provincial Government)
- **Affordable Housing** (The Town is working with Ignite to develop an Economic Development Strategy of which this is a core component)
- **Infrastructure renewal** (The Town is planning to invest millions into a new facility to replace several old buildings)
- **Investments in Active Living** (The Park Master Plan will identify a way forward in developing the parks, trails and rivers, etc.)
- **Policing** (staff continues to work with it's policing partners on perceived value for dollar)

Top Reoccurring Comments:

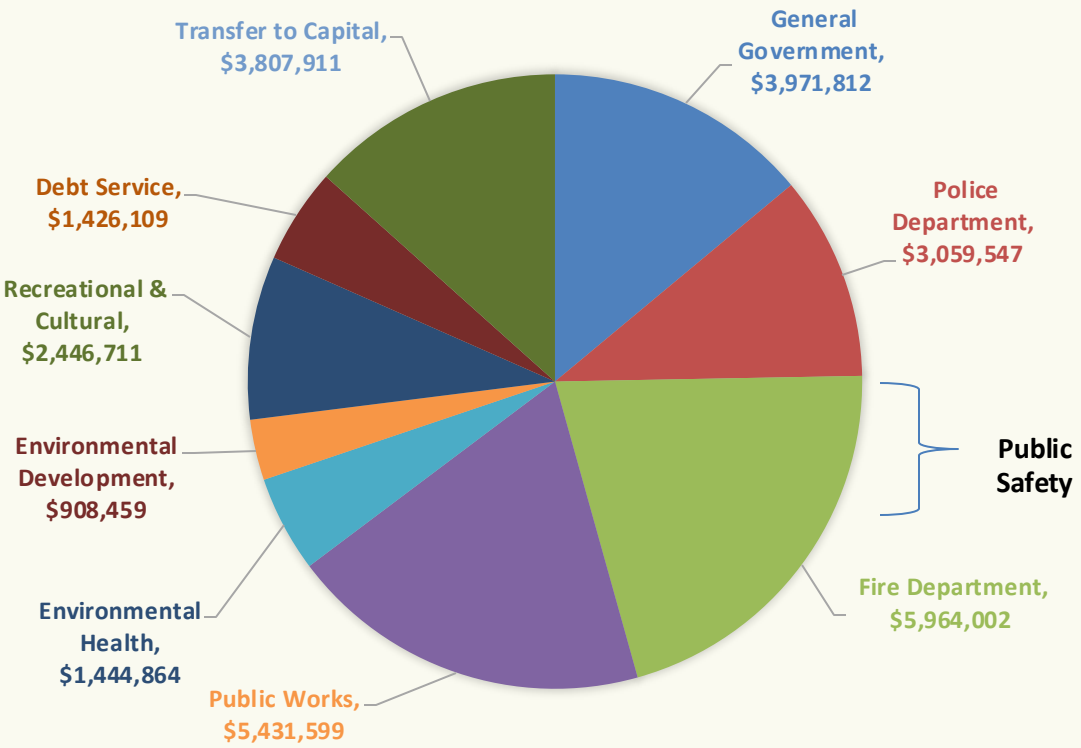
- Wellness – Encouraging outdoor activities for all ages
- More police and related by-law enforcement
- 2 new ice surfaces
- Public transit options (within Oromocto and to Fredericton)
- More activities for youth and seniors
- Lower the current tax rate

Expenses Breakdown 2025

When you pay your municipal property tax bill, the funds are distributed to the Town of Oromocto and the Capital Region Service Commission (CRSC) for delivering a distinct set of programs and services.

Not included in your property tax bill are user fees and charges. These are special fees collected from residents that consume a particular service. Examples include: recreation fees and water/wastewater rates.

The Town sets the water/waste water rates that are necessary to cover the cost of the services and have their own special budget.



Total
$28.461M

MORE THAN RIVERS CONNECT US!

General Government

Budget 2025			
General Administration	Debt Service	Transfer to Capital	Environmental Development
$3,971,812	$1,426,109	$3,807,911	$908,459

- Representation and Governance (Mayor & Council)
- Debt Service
- Capital Investments
- Strategic Planning
- Financial Planning



- Economic Development
- Municipal Planning
- Building Compliance
- By-Law Enforcement
- HR & Financial Services
- Legislative Services

Public Safety

Budget 2025

$9,023,550





- Police (RCMP – via Municipal Policing Contract)
- Fire (includes EMT response, MVA's, water rescue, etc.)
- Emergency Management (operation center, training, planning)

Environmental Health Services

Budget 2025

$1,444,863

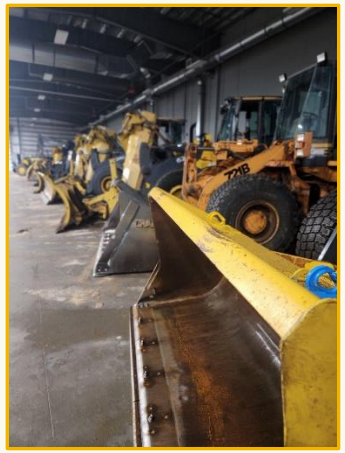


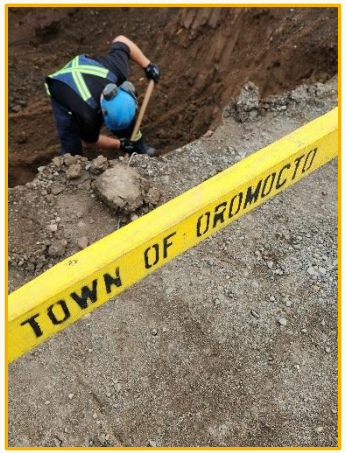


- Garbage & Waste Removal (new combined contract began in 2024)
- Dumps / Tipping Fees
- Recycling Programs (curbside for Ward 4 Lincoln – bin services elsewhere)
- Biting Insect Control / Animal Control

Public Works

Oromocto	Lincoln	Total
$5,431,600	$1,299,196	$6,730,796







- Streets and Sidewalks (including snow removal)
- Water and Sanitary Systems (Some serious work and investment is needed)
- Storm Water Management (climate change is having an effect)
- Lincoln portion ($0.4115 of mil rate) goes directly to Province of NB (DTI)
- Engineering Services

Recreation and Culture

Budget 2025

$2,446,711

- Recreation Facilities
- Arts, Culture, Library
- Community Sports
- Recreation Programs
- Parks and Playgrounds
- Tourism
- Pride in community grounds (ie. Regular maintenance such as mowing, flowers, garbage pickup, etc.)



Value for Service

Average annual Property tax:
$5,005.35= $417.11 per month
Based on $350,000 assessment at mill rate 1.4301

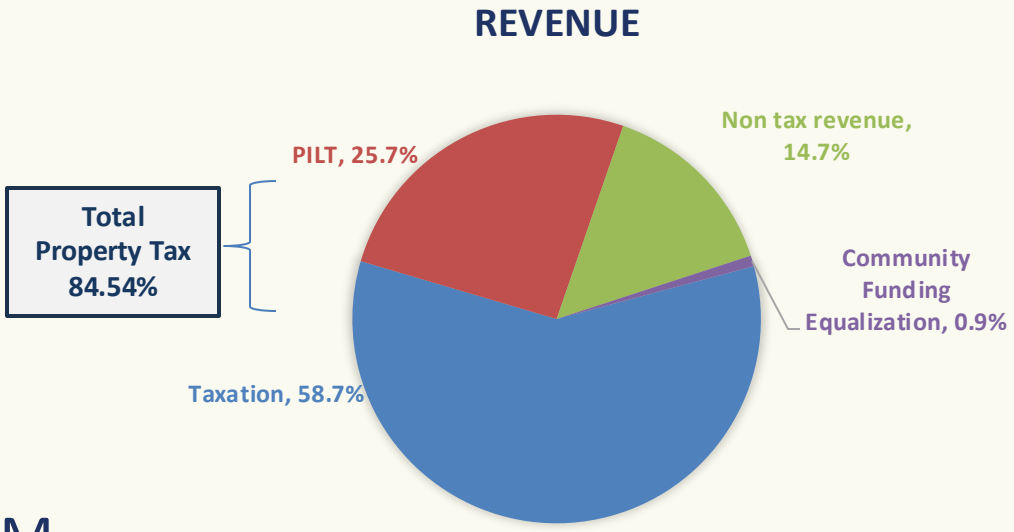


Police	$46.95
Fire	$71.33
By-law	$10.07
EMO	$2.49
Tourism	$9.47
Economic Development	$1.67
Recreation	$22.21
Parks & Trees	$10.74
Cultural Development	$1.63
Community Development	$4.24
Infrastructure Management & Investments	$86.99
Solid Waste	$19.00
Storm Water	$1.08
Environmental Outreach	$2.77
Roadway Operations	$67.96
Management Systems	$22.82
Community Leadership	$10.94
Debt Management	$21.91
Intergovernmental Affairs	$2.85
Total=	$417.11

Revenue Breakdown 2025

OROMOCTO

- General Tax Warrant
  - Taxation $16.7M
  - PILT $7.3M
  - Community Funding Equalization $263K
  - Non tax revenue $4.1M
    - Oromocto First Nation
    - Local Service District Fire Services
    - Commercial Leases
    - Permits
    - Recreation Facilities Rental



Total
$28,461M

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Known Facts

Population of Oromocto including Lincoln (based on 2021 census)

11,910

<u>This is the number being used by PNB to calculate CRSC service charges</u>

Lincoln Tax Base Value for 2025
= $316 Million
Oromocto Tax Base Value for 2025
= $1.757 Billion

Assessed Values for 2025 Tax Base:
$2,073,175,640
Assessed Values for 2026 Tax Base:
$2,098,051,160*

***The Province has frozen assessment values this year. The small increase in our estimate is based on "new properties" that wasn't included in the assessment in the prior year.**

Potential 2026 Tax(mill) Rates



What is Mill Rate?

A mill equals $1 per each $1,000 of a property's assessed value, which translates to one, one-thousandth of a dollar. It also equals 0.1% and is used to calculate property taxes.

Based on our 5-year Financial Plan (which is available on our website) www.Oromocto.ca

Oromocto = 1.4501 (increase rate by 0.02)

Lincoln = 1,0157 (0.6042 + 0.4115 to PNB for roads) (4-cent increase. Consider that PNB mandated a 5-cent maximum increase per year to cover tax rate gap)

Amount of revenue generated for the Town by a 1 cent mil rate increase

Oromocto = $158,000

Lincoln = $32,000

Assessments are responsibility of SNB – info on assessment can be found at: www.mynbpropertyassessment.ca



Impact to the average homeowner

Consider the average home assessment is **$350,000**

With no assessment increase by the PNB, an average home assessed at $350,000 would see an increase to their current tax bill of $70 ($140 in Lincoln), reflecting the 2 and 4 cent rate increases.

General outlook 2026

Revenues

- Property tax is $17.4M (based on proposed rate of $1.4501/$1.0157)
- PILT – $7.4M
- Equalization $248K
- LSD contribution for fire services approx. $1.22M
- Remaining revenues $3.95M (this is a target only)

Total $29.0M ($28.5M in 2025)

2026 Budget Pressures

Property Assessment freeze, new growth only 1.25%.

Community Funding & Equalization Grant $510K in 2022 ($248K in 2026)

Regional Service Commission tipping charge increase by $5 per tonne.

DND water & sewer rate increase of 15% over each of the next 2 years. (approx. $266K per year

Low Water Rates (The Town is still subsidizing water)

Paving costs increase by 5-8%

Community Wellness & Recreation Centre project costs $2.2M (design only)

Infrastructure renewal costs (must begin to catch up and stay current; current estimate exceeds $300+M)

Materials, labour, electricity costs are still very high. (ie. electricity costs ~$1M/yr)

Local Governance Reform procedural costs/operational gap = $110K over next 2yrs

-Municipalities still have no other way to pay for services being downloaded on to them by Provincial Government

-Assessment frozen for 2026 by Provincial Government.

-Without Provincial fiscal reform - must be made up through property tax.

2026 Budget Considerations

Water – revised billing approach continued (fixed rate vs. consumption; residential vs. commercial)

-Desperately need to catch up on recapitalization of aging in-ground infrastructure. (i.e.: old,failing pipes + sustainability due to climate changes)

-Funding operating deficits as a result of insufficient rate increases





New sewage treatment solution – Oromocto West to deal with capacity and growth

-Transition of ownership and responsibilities of WTP + WWTP from DND to the Town

New Community Wellness & Recreation Centre – Projected expense of $90 Million for design/planning + Construction will require a small increase to mil rate to accommodate future debt servicing and operational costs





Loss of assessment increase due to freeze will impact the budget by $930K.

Potential Future Capital Budget

(Over the next 5 years)

Category	$
Paving and Road Construction (annually)	1.75M
Equipment and Fleet	4.35M
Building Maintenance	12.5M
Parks and Recreation Facilities	1.75M
Water and Sewer (recap on old infrastructure)	7.1M
Recreation and Cultural Facility (**Town portion $20M**)	90M+*
Waste Water Treatment Plant (Town portion $5.3M)	16M*

* Means total cost of a phased-in project

Strategic Long-Term Planning

- To provide clarity in direction and transparency to our citizens
- This began in 2023
- Development of new departmental master plans (complete)
- Creation of asset management plan (GIS systems, condition assessments, water & sewer modelling, storm modelling, etc.) (ongoing)
- Long term financial plan (annually updated on Oromocto.ca)
- Corporate strategic plan (to be renewed in 2026/2027)
- Continuous improvement and implementation (ongoing)
- Establish partnerships to secure external funding for capital projects (ongoing)
- Economic Development Plan (complete, see website Oromocto.ca)
- Municipal Plan (in progress)

Reducing financial risks

Planning Ahead - Thinking long term (understanding, using data & asset management principles, 2nd and 3rd order impacts)

Managing for the long run (not just next year)

- Must do
- Should do
- Nice to do



Continue to look for efficiencies through technology (CityWorks), process improvements, training (6 Critical Practices for Leading Teams, JOSH)

Seeking out every (Federal/Provincial) funding programs available to reduce tax- payer burden

Refine our tendering and project management processes for price protection and efficiencies

Addressing systemic operational budget deficiencies (general, water and sewer) Must have a robust and well thought out plan

Understanding the challenge of sustainment/infrastructure renewal

Do the best to make every dollar count!

Your Comments and Questions

Concerns with the 2025 Budget

Was anything missing?

Let us know:

gengov@oromocto.ca



Recommendations for 2026:

- Budget survey results considered?
- Changes to existing programs or services?
- New programs or services? New ideas for innovation?
- Long term investment priorities, are we on the right path?

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