

Summary of 2025 Budget				
Department	Revenue	Expenditures	Difference	
Default	\$ 200,000.00	\$ -	-\$ 200,000.00	
Council		\$ 137,900.00	\$ 137,900.00	
Administration	\$ 1,286,300.00	\$ 852,100.00	-\$ 434,200.00	
Medical	\$ -	\$ 1,000.00	\$ 1,000.00	
Sundry	\$ 13,100.00	\$ 36,000.00	\$ 22,900.00	
JFSB	\$ 207,475.00	\$ 374,450.00	\$ 166,975.00	
Fire	\$ 15,000.00	\$ 553,440.00	\$ 538,440.00	
Emergency Management	\$ -	\$ 3,500.00	\$ 3,500.00	
Policing	\$ -	\$ 977,029.00	\$ 977,029.00	
Conservation Authorities	\$ -	\$ 85,000.00	\$ 85,000.00	
By-Law	\$ 77,735.00	\$ 111,050.00	\$ 33,315.00	
BISB	\$ 880,000.00	\$ 880,000.00	\$ -	
Animal Control	\$ 6,000.00	\$ 18,000.00	\$ 12,000.00	
Other Protection	\$ -	\$ 7,500.00	\$ 7,500.00	
Storm Water	\$ -	\$ 88,890.00	\$ 88,890.00	
Roads	\$ 728,048.00	\$ 5,607,120.00	\$ 4,879,072.00	
Traffic Control	\$ -	\$ 39,100.00	\$ 39,100.00	
Street Lights - Springbrook	\$ 4,000.00	\$ 4,000.00	\$ -	
Street Lights - Stirling	\$ 35,000.00	\$ 35,000.00	\$ -	
Sewer	\$ 928,000.00	\$ 928,000.00	\$ -	
Water	\$ 1,095,500.00	\$ 1,095,500.00	\$ -	
Source Protection	\$ -	\$ 37,740.00	\$ 37,740.00	
Garbage Collection - Stirling	\$ 76,500.00	\$ 76,500.00	\$ -	
Garbage Collection - Rawdon	\$ 43,400.00	\$ 43,400.00	\$ -	
Landfill	\$ 175,000.00	\$ 243,600.00	\$ 68,600.00	
Recycling	\$ 500.00	\$ 500.00	\$ -	
Recycling - Rawdon	\$ 30,000.00	\$ 30,000.00	\$ -	
Recycling - Stirling	\$ 58,740.00	\$ 58,740.00	\$ -	
Cemetery	\$ 13,000.00	\$ 52,550.00	\$ 39,550.00	
Parks & Recreation	\$ 202,000.00	\$ 370,550.00	\$ 168,550.00	
Community Hall	\$ -	\$ 1,240.00	\$ 1,240.00	
Theatre	\$ -	\$ 60,500.00	\$ 60,500.00	
Arena	\$ -	\$ 116,698.00	\$ 116,698.00	
Library	\$ -	\$ 241,041.00	\$ 241,041.00	
Planning	\$ 15,000.00	\$ 78,000.00	\$ 63,000.00	
Economic Development	\$ -	\$ 30,000.00	\$ 30,000.00	
Train Station	\$ -	\$ -	\$ -	
Municipal Taxation	\$ 57,091.00	\$ 30,000.00	-\$ 27,091.00	
County	\$ -	\$ -	\$ -	
Education	\$ -	\$ -	\$ -	
BIA	\$ 7,500.00	\$ 7,500.00	\$ -	
Totals	\$ 6,154,889.00	\$ 13,313,138.00	\$ 7,158,249.00	Proposed Levy for 2025
			\$ 6,463,134.55	2024 Levy
			\$ 695,114.45	10.75% Levy increase
			1.353184%	2025 Proposed Residential Tax Rate
			1.2543%	2024 Residential Tax Rate
				7.87% tax rate increase
2024 assessment	261327	\$ 3,277.82		
2025 assessment increased 2.16%	266972	\$ 3,612.62		
	Increase - annually	\$ 334.80		
	Increase - daily	\$ 0.92		
	Increase - weekly	\$ 6.44		
	Increase - monthly	\$ 27.90		

2025 Operating Budget - Proposed - November 27, 2024 - updated in March 2025				
		2024 Budget	2024 Actual - December 31	2025 proposed budget
General Government Services	Salaries/Benefits	\$680,860.00	\$609,023.16	\$711,800.00
	Heat	\$3,200.00	\$3,358.22	\$3,200.00
	Hydro	\$6,500.00	\$5,550.54	\$5,000.00
Includes Surplus/Deficit from previous	Insurance	\$59,100.00	\$42,434.59	\$49,500.00
year, Administration, Council, Sundry	Contracted Services/Leases	\$62,500.00	\$58,452.81	\$65,000.00
Economic Development, municipal taxation	Materials/Supplies	\$211,400.00	\$239,141.01	\$221,500.00
	Previous Year Surplus/Deficit	\$100,000.00	\$0.00	\$0.00
	Write Offs	\$50,000.00	\$67,281.85	\$30,000.00
Inflationary adjustments to various categories plus cost of living and grid/step movement				
	Reserve Transfer to	\$0.00	\$0.00	\$0.00
	Total Expenditures	\$1,173,560.00	\$1,025,242.18	\$1,086,000.00
	Municipal Levy & special charges		\$6,429,445.85	
	Bell Mobility lease/Canada Day Grant	\$12,800.00	\$18,239.29	\$13,100.00
	Ontario Municipal Partnership Fund	\$937,100.00	\$937,100.00	\$1,052,800.00
	User Fees/Penalties on taxes/Interest	\$239,500.00	\$324,147.23	\$233,500.00
	Supplementary Taxation/PIL	\$76,591.00	\$262,213.58	\$57,091.00
	Previous Year Surplus/Deficit	\$0.00	\$223,246.82	\$200,000.00
Revenue collected to help offset the taxes collected.	Total Revenue	\$1,265,991.00	\$8,194,392.77	\$1,556,491.00
	Tax Levy +/-	-\$92,431.00	-\$7,169,150.59	-\$470,491.00

2025 Operating Budget - Proposed - November 27, 2024 - updated in March 2025				
		2024 Budget	2024 Actual - December 31	2025 proposed budget
Protection to Persons and Property	Salaries/Benefits	\$97,865.00	\$111,316.50	\$128,950.00
	Heat	\$10,500.00	\$8,571.39	\$10,500.00
	Hydro	\$12,000.00	\$10,253.77	\$9,840.00
Fire & JFSB, OPP, Emergency management	Insurance	\$52,000.00	\$48,966.96	\$60,000.00
By-Law, BISB, Animal Control, Other Protection	Contracted Services/Leases	\$714,378.00	\$651,476.88	\$735,879.00
	Materials/Supplies	\$422,200.00	\$405,691.52	\$448,800.00
	JFSB/BISB/BESB	\$1,254,815.00	\$1,709,131.85	\$1,345,500.00
Inflationary adjustments to various categories plus cost of living and grid/step movement				
Fire transfer \$100,000 and Police \$50,000 - due to possible increase	Reserve Transfer to	\$50,000.00	\$50,000.00	\$150,000.00
	Total Expenditures	\$2,613,758.00	\$2,995,408.87	\$2,889,469.00
	Users Fees/Livestock/Dog tags	\$5,000.00	\$33,864.70	\$6,000.00
	Reserve Transfer in	\$0.00	\$14,729.09	\$15,000.00
Shared services Revenue for BISB, BESB and JFSB	JFSB/BISB/BESB	\$1,036,144.45	\$1,512,928.31	\$1,155,210.00
Revenue collected to help offset the taxes collected	Total Revenue	\$1,041,144.45	\$1,561,522.10	\$1,176,210.00
	Tax Levy +/-	\$1,572,613.55	\$1,433,886.77	\$1,713,259.00

Transportation Services	Salaries/Benefits	\$886,210.00	\$846,064.43	\$889,290.00
	Heat	\$10,000.00	\$5,894.42	\$8,000.00
	Hydro	\$27,650.00	\$22,586.36	\$27,500.00
All Road Maintenance and operational costs, Storm	Insurance	\$89,300.00	\$102,493.30	\$106,000.00
Traffic Control and Street Lights.	Contracted Services/Leases	\$456,000.00	\$358,104.81	\$494,000.00
	Materials/Supplies	\$2,283,546.00	\$1,889,028.04	\$2,447,500.00
	Debt Payments	\$210,000.00	\$412,777.11	\$472,160.00
	LOC - two trucks		\$28,862.08	\$180,000.00
	Reserve Transfer to	\$50,000.00	\$50,000.00	\$0.00
	Total Expenditures	\$4,012,706.00	\$3,715,810.55	\$4,624,450.00
Inflationary adjustments to various categories plus cost of living and grid/step movement				
Material/Supplies includes the gravel tender and winter sand tender				
Debt Payments increased due to Downtown Project				

2025 Operating Budget - Proposed - November 27, 2024 - updated in March 2025				
		2024 Budget	2024 Actual - December 31	2025 proposed budget
	Area Rated Revenue	\$39,000.00	\$38,997.24	\$39,000.00
	Provincial Funding (Formula Funding)	\$154,824.00	\$154,824.00	\$178,048.00
	User Fees	\$15,000.00	\$16,656.70	\$10,000.00
	Sale of Equipment	\$20,650.00	\$75,781.06	\$0.00
	Total Revenue	\$229,474.00	\$286,259.00	\$227,048.00
OCIF Formula Funding small increase for 2025				
	Tax Levy +/-	\$3,783,232.00	\$3,429,551.55	\$4,397,402.00
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Environmental Services	Salaries/Benefits	\$436,305.00	\$452,193.19	\$442,155.00
	Heat	\$3,000.00	\$3,612.34	\$3,250.00
	Hydro	\$85,000.00	\$88,675.74	\$85,000.00
Water, Sewer, Recycling, Garbage Collection	Insurance	\$92,000.00	\$93,758.51	\$102,000.00
Landfill, source water protection	Contracted Services/Leases	\$658,133.00	\$555,938.58	\$584,320.00
	Materials/Supplies	\$734,400.00	\$973,214.72	\$758,380.00
	Unfunded Liability - Funding a portion of Water Deficit	\$0.00	\$0.00	\$45,315.00
	Reserve Transfer to	\$200,400.00	\$0.00	\$35,060.00
Inflationary adjustments to various categories plus cost of living and grid/step movement	Total Expenditures	\$2,209,238.00	\$2,167,393.08	\$2,055,480.00
Recycling Contract - Quinte Waste Solutions -decrease due to disbandment and only part year				
	Area Rated Revenue	\$277,625.00	\$277,625.00	\$208,640.00
	Provincial Funding	\$0.00	\$0.00	\$0.00
	User Fees	\$197,500.00	\$219,044.29	\$175,500.00
compactor sold in 2024	Sale of Equipment	\$0.00	\$35,000.00	
	Water/Sewer Fees	\$1,565,000.00	\$1,635,648.01	\$1,565,000.00
	Reserves Transfer in	\$95,985.00	\$134,300.74	\$0.00
Bags tags and tipping fees - user fees	Total Revenue	\$2,136,110.00	\$2,301,618.04	\$1,949,140.00
Area Rate is covering the Garbage Collection and Recycling for each ward				
	Tax Levy +/-	\$73,128.00	-\$134,224.96	\$106,340.00

2025 Capital Budget - Proposed -January 29th, 2025 - updated in March 2025				
		2024 Budget	2024 Actual -December 31	2025 proposed budget
General Government Services				
Includes Surplus/Deficit from previous year, Administration, Council, Sundry Economic Development, municipal taxation	Security updates in 2024	\$22,000.00	\$20,345.51	\$0.00
	Revenue - Reserve transfer in	\$22,000.00	\$20,345.51	\$0.00
	Tax Levy +/-	\$0.00	\$0.00	\$0.00
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Protection to Persons and Property				
Fire & JFSB, OPP, Emergency management	JFSB - Drone replacement	\$0.00	\$0.00	\$20,000.00
By-Law, BISB, Animal Control, Other Protection	Fire 2024 - hose, thermal imaging camera			
	2025 - Radio replacements	\$15,000.00	\$42,234.93	\$12,000.00
	2025 - new front gate quarry	\$0.00	\$0.00	\$3,500.00
	Total Expenditures	\$15,000.00	\$42,234.93	\$35,500.00
	Revenue - Tweed share of Drone	\$0.00	\$0.00	\$10,000.00
	Tax Levy +/-	\$15,000.00	\$42,234.93	\$25,500.00
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Transportation Services				
	Bridges/Culverts - 2024 - Stirling-Marmora Road Culverts in 2025 purchasing three bridges	\$270,000.00	\$170,346.24	\$510,550.00
All Road Maintenance and operational costs, Storm	2024 - Updated 2010 Dodge in 2025 smaller trailer plus lawn mower	\$121,000.00	\$139,444.21	\$41,000.00
Traffic Control and Street Lights.	2024 Wingfield Road - 2025 Springbrook Storm Water	\$550,000.00	\$567,649.83	\$565,000.00
	Stirling Foodland parking lot in 2024	\$95,000.00	\$93,443.99	\$0.00
	Springbrook East - extra lift in 2025	\$0.00	\$0.00	\$240,000.00
	Trailer purchased in 2024 to be budgeted in 2025	\$0.00	\$0.00	\$46,500.00
	Urban Roads	\$0.00	\$683,397.30	
	Street Lights - decorative	\$0.00	\$44,191.39	
	Engineering fees - Roscoe/St. James Street and James Street	\$0.00	\$0	\$87,010
	Total Expenditures	\$1,036,000.00	\$1,698,472.96	\$1,490,060.00
Unknown - Chipper - still pending insurance - PW Manger has rented a chipper from Vemeer as we needed something to clear trees from roadways accurately- Insurance has not approved any rental or replacement at this time				
	Gas Tax/DC	\$400,000.00	\$419,568.50	\$450,000.00
In 2024 - unfunded liability if necessary for balance of Wingfield Road South. In 2025 setup a portion of the bridge purchases as unfunded liabilities - since we are not installing in 2025 we can split costs over 3 years	Unfunded liability	\$150,000.00		\$340,400.00
	Reserve transfer in		\$44,191.39	
	Roads Reserve - equipment			\$90,000.00
	Total Revenue	\$550,000.00	\$463,759.89	\$880,400.00
	Tax Levy +/-	\$486,000.00	\$1,234,713.07	\$609,660.00

Planning Services				
Planning and Conservation	Rawdon Creek Wall - In/Out reserves to cover - Pending LTC			
	Tax Levy +/-	\$0.00	\$0.00	\$0.00

	Municipal Tax Levy	\$509,000.00	\$1,305,863.70	\$675,160.00
<i>If dollars collected from Water/Sewer user fees don't cover this, \$ brought in from Reserves or unfunded liability.</i>	User Fees	\$167,350.00	\$171,274.20	\$458,500.00