



**2025
Proposed
Budget**

HASTINGS
Stirling-Rawdon
COUNTY

2025 BUDGET OVERVIEW

	2024	2025	\$ Change
Total Expenditures	\$11,801,354.00	\$13,313,138.00	\$1,511,784.00
Total Revenue	\$5,338,219.45	\$6,154,889.00	\$816,669.55
Township Levy	\$6,463,134.55	\$7,158,249.00	\$695.114.45

Stirling-Rawdon's assessment growth 2.16%

The 2024 Consumer Price Index (CPI) for Ontario was 2.4%

General Government Services

Includes the estimated Surplus/Deficit from the previous year, Administration, Council, Sundry, Economic Development and Municipal Taxation.

	2024	2025	\$ Change
Total Expenditures	\$1,195,560.00	\$1,086,000.00	(\$109,560.00)
Total Revenue	\$1,287,991.00	\$1,556,491.00	(\$268,500.00)
Township Levy	\$92,431.00	\$470,491.00	(\$378,060.00)

There are no capital expenditures for this service in 2025 compared to \$22,000.00 in 2024 for security updates.

In 2025 we are budgeting to bring a surplus forward compared to 2024 where we budgeted a deficit. Also, we have received an increase in Ontario Municipal Partnership Funding (OMPF) \$115,700.00. These items have helped to reduce the Township levy in 2025.

Protection to Persons and Property

Includes Fire, Joint Fire Services Board, OPP, Emergency Management, By-law Enforcement, Building, Animal Control, Other Protection.

	2024	2025	\$ Change
Total Expenditures	\$2,628,758.00	\$2,924,969.00	\$296,211.00
Total Revenue	\$1,041,144.45	\$1,186,210.00	\$145,065.55
Township Levy	\$1,587,613.55	\$1,738,759.00	\$151,145.45

In 2025 we increased our budget transfers to reserve by \$100,000.00, which will add an additional \$50,000.00 into the Fire Reserve for future capital purchases and \$50,000.00 into the Police Reserve to offset future costs.

Capital costs were increased by \$20,500.00 as the JFSB is replacing the Drone, Fire department are replacing their radios and under other protection, gate updates at the quarry.

Protection to Persons and Property has increased the Township Levy in 2025.

Transportation Services

Includes Roadways, Stormwater, Traffic Control and Street Lights.

	2024	2025	\$ Change
Total Expenditures	\$5,048,706.00	\$6,114,510.00	\$1,065,804.00
Total Revenue	\$779,474.00	\$1,107,448.00	\$327,974.00
Township Levy	\$4,269,232.00	\$5,007,062.00	\$737,830.00

Operating costs have increased in 2025 due to leasing of the large trucks. In 2024 we didn't budget for the lease of the new trucks, as the timeline was unknown. We have now received both trucks and therefore lease payments have commenced. In 2024 our lease included the two graders and the excavator.

Street Light costs for Stirling are included in the area rate, where the Street Light costs for Springbrook is a special charge to each roll that the service is provided to.

Traffic Control is for the maintenance costs for the traffic lights and includes the crossing guards.

Capital Costs have increased as we have budgeted to purchase three prefabricated bridge structures for installation in future years.

Also, the additional capital projects in 2025 are as follows:

- upgrades to Springbrook Stormwater on Stirling-Marmora Road
- Third lift of tar & chip on Springbrook East
- Small trailer
- Lawn mower
- Larger trailer.

Also, included are the engineering costs to prepare Roscoe/St. James Street and James Street to be tender ready.

Transportation Services has increased the Township Levy in 2025.

Environmental Services

Includes Water, Sewer, Recycling, Garbage Collection, Landfill and Source Water Protection.

	2024	2025	\$ Change
Total Expenditures	\$2,376,588.00	\$2,513,980.00	\$137,392.00
Total Revenue	\$2,136,110.00	\$1,949,140.00	(\$186,970.00)
Township Levy/User Pay	\$240,478.00	\$564,840.00	\$324,362.00

Garbage Collection and Recycling Collection is area rated to each ward based on the service provided, therefore if you have weekly pickup you pay for that service; if you only have bi-weekly pickup than you only pay for that service.

Utility billing is billed to the users of the water and sewer and covers the costs of operating and capital within the systems. If not enough dollars, then an unfunded liability is used to be recovered in future years through the user pay system. Water and Sewer expenditures are not part of the tax levy.

Capital costs in 2025 are for the water/sewer users to cover the purchase/upgrades of the following items:

- UV light
- Well decommissioning
- Backflow valve replacement
- Start the process to bring a new well online
- Water valve replacements
- Cleaning and Televising of the Wastewater mains
- Truck Replacement – from BISB – good used
- Online turbidimeter.

Tax levy costs from the Environmental Services Department is for source water protection and Landfill costs.

Health Services/Recreation and Cultural

Includes Library, Arena, Medical, Cemetery, Parks, Theatre and Community Hall.

	2024	2025	\$ Change
Total Expenditures	\$607,386.00	\$843,579.00	\$236,193.00
Total Revenue	\$61,000.00	\$215,000.00	\$154,000.00
Township Levy	\$546,386.00	\$628,579.00	\$82,193.00

Stirling-Rawdon and District Recreation Centre shares costs with Quinte West, Belleville and Centre Hastings, our budget reflects Stirling-Rawdon's portion. The library requisition is offset by some revenue through non-user fees; however, Stirling-Rawdon is the main contributor.

We have started a Medical Committee and are working on securing more medical services for our residents, working with Gateway and the Province. We have several parks which include variety of activities such as tennis, pickle ball, baseball, basketball and an outdoor walking track.

Capital Costs in 2024 were to upgrade the washroom facilities at Henry Street Park and a small stormwater project at the Theatre. In 2025 we have budgeted a larger capital project for stormwater at the Theatre along with updating the Ball diamonds.

Health Services/Recreation and Cultural has increased the Township Levy in 2025.

Planning Services

Includes Planning and Conservation services.

	2024	2025	\$ Change
Total Expenditures	\$94,206.00	\$163,000.00	\$68,794.00
Total Revenue	\$15,000.00	\$15,000.00	\$0.00
Township Levy	\$79,206.00	\$148,000.00	\$68,794.00

Increased operating costs due to provincial cutbacks to conservation authorities, Stirling-Rawdon pays requisition payments to three Conservation areas – Lower Trent, Quinte and Crowe Valley.

Increased planning applications to process and have peer-reviewed has provided an increase to the budget, however there are some application fees that offset these costs.

Planning Services has increased the Township Levy in 2025.

Tax rate effect

To collect an additional \$695,114.45 in 2025 over 2024 represents a tax rate increase of 7.87%.

Based on an average assessment in 2025 of \$266,972.00 and a tax rate increase of 7.87% represents an annual increase in property taxes for municipal purposes only of \$334.80 or \$27.90 per month.

Closing

All the Senior Management team have shown increased needs for the municipality, however, are self aware of the funding gaps and have tried to keep costs as economical as possible.

As we continue to work with the upper levels of Government to obtain further assistance, we are recognizing that we must start to do capital projects each year and not just run a maintenance budget waiting for additional funding for capital.

Mayor Mullin and Council thank the Senior Management Team for recognizing our needs and trying to bring operational costs down for future years.

Each year is going to continue to be challenged to keep costs at an affordable level, however we have a dedicated team that continue to work towards a common goal each year.

Public Survey

Please use this link to complete the public survey prior to April 8th, 2025 which will provide your feedback to Council prior to passing the budget for 2025.

<https://forms.stirling-rawdon.com/2025-Draft-Budget-Public-Input>