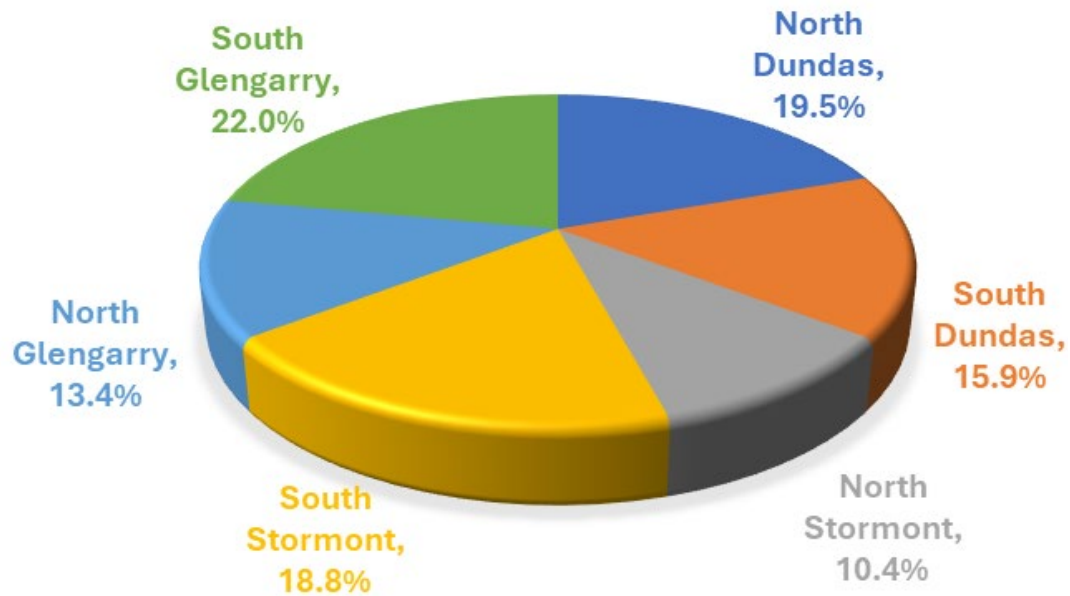


# 2025 APPROVED BUDGET

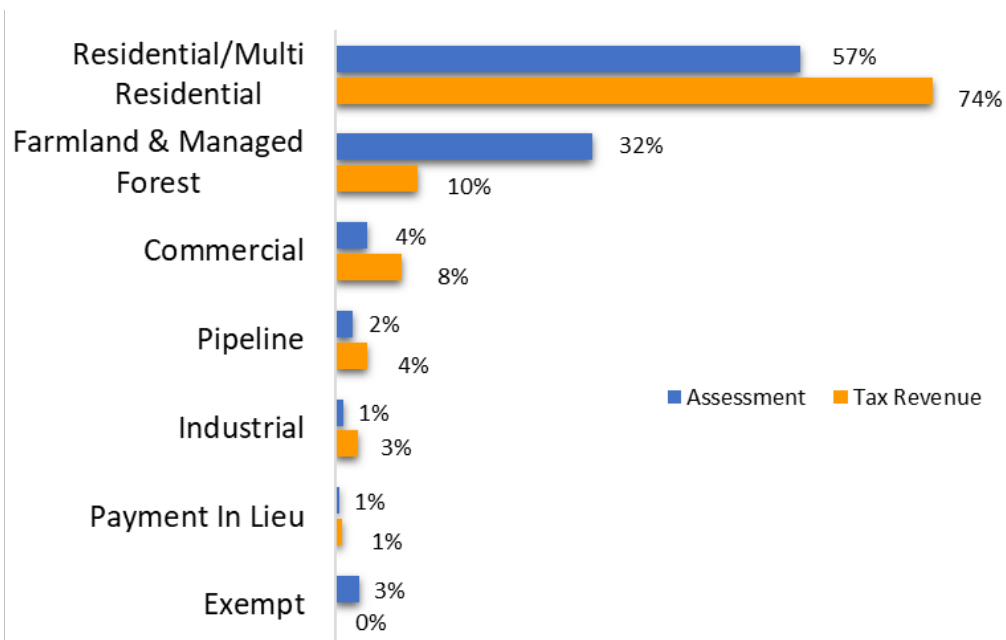
26 Pitt Street  
Cornwall, Ontario  
K6J 3P2  
613-932-1515  
[www.sdgcounties.ca](http://www.sdgcounties.ca)



## 2025 Portion of Taxable Assessment

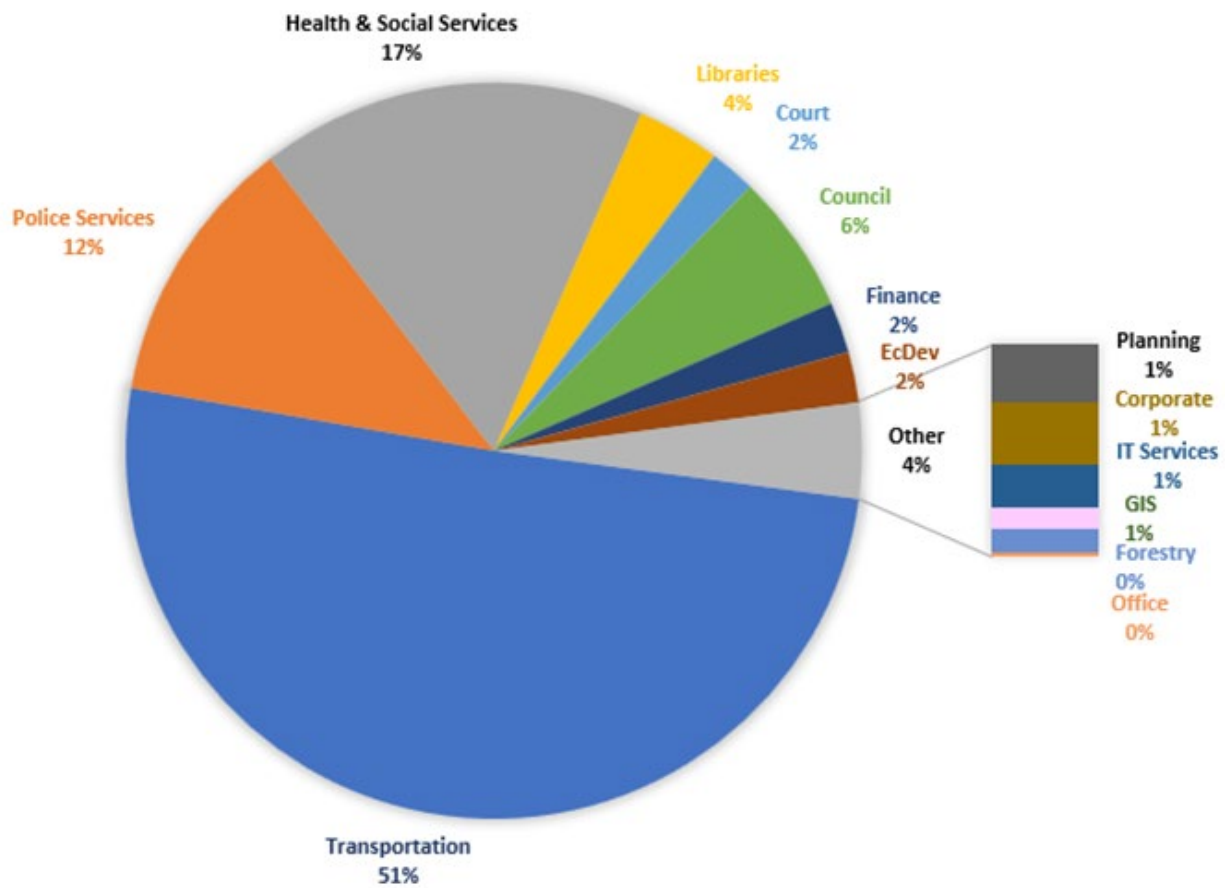


## 2025 Assessment & Tax Revenue by Property Class

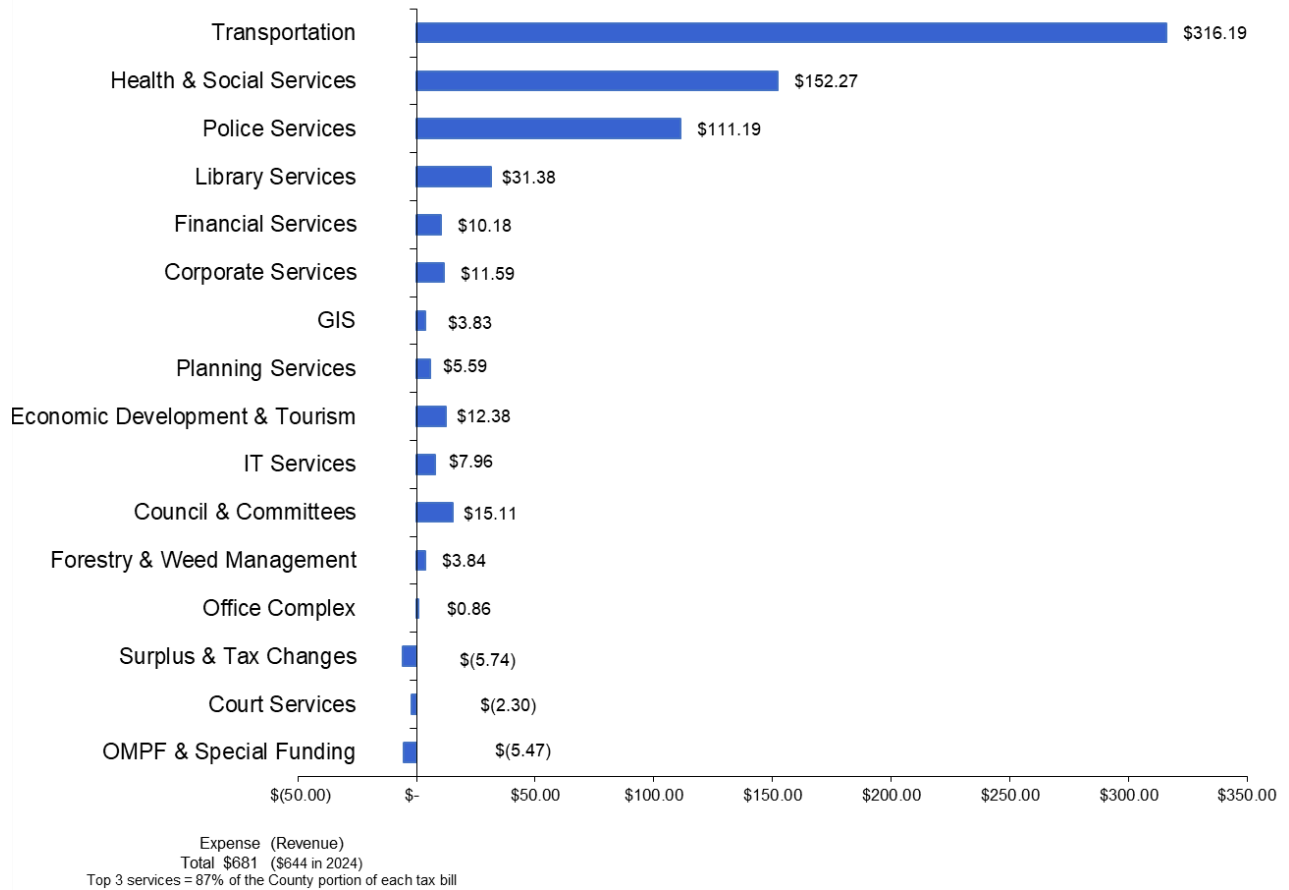


74% of the Total Tax Revenue is Raised From the Residential Property Class

# 2025 Distribution of Expenses



# 2025 County Taxes - \$669 per \$100,000 Residential Assessment



# RESERVE & SURPLUS REPORT



For Period Ending 31-Jan-2025

	2023 ACTUAL	2024 ACUTAL	2025	2025 (ESTIMATED)
	BALANCE	BALANCE	BUDGET	BALANCE
<b>GENERAL FUND</b>				
<b>WORKING RESERVE</b>				
WORKING RESERVE	-7,946,515	-8,478,312	750,000	-7,728,312
<b>STABILIZATION RESERVES</b>				
TAX RATE STABILIZATION RESERVE	-1,565,793	-1,565,793	750,000	-815,793
WINTER STABILIZATION RESERVE	-1,015,000	-1,015,000	0	-1,015,000
ROADS STABILIZATION RESERVE	-1,467,855	-1,467,855	0	-1,467,855
<b>CORPORATE RESERVES</b>				
COUNCIL DONATIONS	-30,000	0	0	0
LEGAL RESERVE	-10,000	-10,000	0	-10,000
CORPORATE PROJECTS RESERVE	-42,317	-34,887	0	-34,887
SERVICE DELIVERY RESERVE	-139,341	-69,349	25,000	-44,349
IT RESERVE	-91,384	-116,384	-25,000	-141,384
PLANNING RESERVE	-54,380	-39,080	25,000	-14,080
GIS RESERVE	-5,000	-19,526	20,000	474
<b>FOREST RESERVES</b>				
FOREST RESERVES	-36,501	-111,207	-35,000	-146,207
<b>ROADS RESERVES</b>				
ROADS EQUIPMENT RESERVE	-545,781	-615,781	-50,000	-665,781
ROADS SALT DOME RESERVE	-915,000	-915,000	-175,000	-1,090,000
ROADS NOW NEEDS RESERVE	-1,803,070	-3,905,285	0	-3,905,285
ROADS PROJECTS RESERVE	-6,225,745	-6,247,740	2,763,000	-3,484,740
ROADS TRAFFIC SIGNAL RESERVE	-128,592	-128,592	0	-128,592
ROADS BRIDGE RESERVE	-3,054,477	-3,224,642	500,000	-2,724,642
<b>LIBRARY RESERVES</b>				
LIBRARY RESERVE	-34,000	-34,000	8,850	-25,150
LIBRARY EQUIPMENT RESERVE	-39,071	-39,071	22,450	-16,621
LIBRARY FURNITURE RESERVE	-7,000	-7,000	0	-7,000
LIBRARY SPECIFIC DONATION RESERVE	-3,928	-7,182	0	-7,182
<b>TOURISM &amp; ECONOMIC DEVELOPMENT RESERVE</b>				
TOURISM RESERVE	-50,000	-57,000	43,000	-14,000
ECONOMIC DEVELOPMENT RESERVE	-572,048	-520,018	592,705	72,687
<b>POLICING &amp; FALSE ALARM RESERVES</b>				
POLICING RESERVE	-33,669	-6,526	0	-6,526
FALSE ALARM PROGRAM RESERVE	-53,577	-57,213	8,645	-48,568
<b>LONG TERM CARE RESERVE</b>				
LONG TERM CARE RESERVE	-6,500,000	-2,500,000	2,500,000	0
<b>BUILDING RESERVE</b>				
BUILDING RESERVE	-354,729	-394,729	-50,000	-444,729
<b>SURPLUS BALANCES</b>				
LIBRARY SURPLUS	-555,574	-336,816	122,242	-214,574
POLICING SURPLUS	-97,653	-106,657	0	-106,657
Total GENERAL FUND	-33,377,998	-32,030,645	7,795,892	-24,234,753

# BUDGET - SUMMARY



For Period Ending 31-Jan-2025

	BUDGET	ACTUAL	BUDGET	BUDGET
	..... 2024 .....	..... 2024 .....	..... 2025 .....	CHANGE
<b>GENERAL FUND</b>				
<b>REVENUE</b>				
Taxation	-58,159,510	-58,156,445	-61,793,108	-3,633,598
Surplus & Tax Changes	-405,000	-834,016	-530,000	-125,000
Corporate Funding	-505,070	-505,100	-505,070	0
Council & Committees	-6,540,000	-4,240,717	-4,010,000	2,530,000
Corporate Services	0	-9,066	0	0
Economic Development	-469,581	-305,040	-592,705	-123,124
Tourism	-203,000	-178,428	-211,190	-8,190
Office Complex	0	-6,496	-9,500	-9,500
Police Services	-169,000	-310,579	-104,895	64,105
Library Services	-465,143	-389,384	-306,803	158,340
Health & Social Services	0	0	-750,000	-750,000
Finance Services	-1,510,900	-1,550,906	-1,007,600	503,300
Court Services	-2,125,000	-2,020,052	-1,993,800	131,200
IT Services	-2,400	-4,999	-2,400	0
Planning Division	-425,000	-410,065	-489,900	-64,900
GIS Division	-5,000	-5,000	-25,000	-20,000
Forestry	-20,330	-23,568	-23,900	-3,570
Transportation Services	-14,555,289	-11,508,727	-15,039,834	-484,545
Total REVENUE	-85,560,223	-80,458,587	-87,395,705	-1,835,482
<b>EXPENSES</b>				
Corporate Items	0	710,776	0	0
Council & Committees	7,167,622	4,890,436	5,405,651	-1,761,971
Corporate Services	1,023,769	986,806	1,071,129	47,360
Economic Development	1,065,041	892,560	1,195,280	130,239
Tourism	731,550	605,782	752,643	21,093
Office Complex	89,743	42,206	89,364	-379
Police Services	10,079,989	10,221,568	10,377,153	297,164
Library Services	3,108,879	3,033,120	3,206,056	97,177
Health & Social Services	12,923,090	13,088,362	14,816,765	1,893,675
Finance Services	1,842,629	1,742,818	1,948,336	105,707
Court Services	1,780,370	1,667,750	1,781,313	943
IT Services	750,255	640,440	737,646	-12,609
Planning Services	851,636	836,687	1,006,529	154,893
Forestry	338,000	338,189	378,980	40,980
GIS Services	305,100	305,100	379,225	74,125
Transportation Services	43,502,550	40,455,988	44,249,635	747,085
Total EXPENSES	85,560,223	80,458,587	87,395,705	1,835,482
Total GENERAL FUND	0	0	0	0

# BUDGET - TAXATION



For Period Ending 31-Jan-2025

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2024.....	..... 2024 .....	.....2025.....	CHANGE
<b>GENERAL FUND</b>				
<b>REVENUE</b>				
Tax Requirements	-58,159,510	-58,156,445	-61,793,108	-3,633,598
Payment in Lieu of Taxation	-330,000	-318,784	-330,000	0
Supplemental Taxation	-550,000	-927,422	-650,000	-100,000
Tax Reductions	475,000	412,190	450,000	-25,000
OMPF Provincial Funding	-505,070	-505,100	-505,070	0
Total REVENUE	-59,069,580	-59,495,561	-62,828,178	-3,758,598
<b>EXPENSES</b>				
Transfer to Reserves	0	710,776	0	0
Total EXPENSES	0	710,776	0	0
Total GENERAL FUND	-59,069,580	-58,784,786	-62,828,178	-3,758,598

# BUDGET - POLICE SERVICES



GL5410

Date : May 07, 2025

Page :

1

Time : 2:06 pm

For Period Ending 31-Jan-2025

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2024.....	..... 2024 .....	.....2025.....	CHANGE
<b>GENERAL FUND</b>				
<b>REVENUE</b>				
RIDE Funding	-15,000	-14,709	-15,000	0
Provincial Funding	-29,000	-120,388	0	29,000
Criminal Reference Check Fees	-75,000	-102,230	-56,250	18,750
Sale of Seized Items	0	-6,526	0	0
Transfer From Reserves	0	-33,669	0	0
Alarm Registrations & Fines	-50,000	-33,057	-25,000	25,000
Alarm Registrations Reserves	0	0	-8,645	-8,645
Total REVENUE	-169,000	-310,579	-104,895	64,105
<b>EXPENSES</b>				
Alarm Registration Program	50,000	33,057	33,645	-16,355
OPP Contract	9,894,751	9,864,700	10,168,090	273,339
Ride Program	15,000	7,661	15,000	0
Victim Services	20,000	112,872	0	-20,000
Mobile Crisis Response Team	129,000	160,594	120,000	-9,000
Police Services Board Expenses	5,111	1,897	5,166	55
Memberships, Legal & Audit Fees	5,550	4,575	10,566	5,016
Community Initiatives	10,000	4,510	5,000	-5,000
Insurance	0	1,890	5,000	5,000
County Support Services	14,282	14,282	14,686	404
Transfer to Reserves	0	6,526	0	0
Surplus	-63,705	9,004	0	63,705
Total EXPENSES	10,079,989	10,221,568	10,377,153	297,164
Total GENERAL FUND	9,910,989	9,910,989	10,272,258	361,269



United Counties of Stormont Dundas & Glengarry  
BUDGET - HEALTH & SHARED SERVICE  
SERVICES



GL5410 Page : 1  
Date : May 07, 2025 Time : 2:06 pm

For Period Ending 31-Jan-2025

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2024.....	..... 2024 .....	.....2025.....	CHANGE
GENERAL FUND				
REVENUE				
Transfer From Stabilization Reserves	0	0	-750,000	-750,000
Total REVENUE	0	0	-750,000	-750,000
EXPENSES				
Seniors Support Centres	199,650	199,650	199,650	0
Eastern Ontario Health Unit	1,243,440	1,243,440	1,255,874	12,434
Paramedic Services	7,283,447	7,193,012	7,997,162	713,715
Social Services	731,928	612,879	744,727	12,799
Community Housing	2,352,604	2,265,470	2,317,077	-35,527
GlenStorDun Lodge	1,112,021	1,573,911	2,302,275	1,190,254
Total EXPENSES	12,923,090	13,088,362	14,816,765	1,893,675
Total GENERAL FUND	12,923,090	13,088,362	14,066,765	1,143,675



	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2024.....	..... 2024 .....	.....2025.....	CHANGE
<b>GENERAL FUND</b>				
<b>REVENUE</b>				
Transfer From Reserves	-6,530,000	-4,208,979	-4,000,000	2,530,000
Council Functions & Banquet	-10,000	-31,738	-10,000	0
Total REVENUE	-6,540,000	-4,240,717	-4,010,000	2,530,000
<b>EXPENSES</b>				
Council Wages & Benefits	292,500	294,550	331,533	39,033
Council Mileage	10,000	11,249	10,000	0
Council Meetings & Conferences	54,220	71,569	50,000	-4,220
Council Supplies & Equipment	10,700	10,104	10,700	0
Council Insurance	1,000	778	1,000	0
Council Memberships	41,100	34,775	36,500	-4,600
Council EOWC Expenses	2,500	36,000	2,500	0
Council Functions & Banquet	29,000	45,490	29,000	0
Council Projects	52,500	42,972	15,000	-37,500
Council Grants & Donations	6,600,000	4,274,231	4,090,000	-2,510,000
Committees Wages & Benefits	4,000	493	4,000	0
Committees Mileage	1,000	123	1,000	0
Committees Supplies	1,000	0	150	-850
County Support Services	68,102	68,102	74,268	6,166
Transfer to Reserves	0	0	750,000	750,000
Total EXPENSES	7,167,622	4,890,436	5,405,651	-1,761,971
Total GENERAL FUND	627,622	649,719	1,395,651	768,029

# BUDGET - CORPORATE SERVICES



GL5410

Date : May 14, 2025

Page : 1

Time : 1:23 pm

For Period Ending 31-Jan-2025

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2024.....	..... 2024 .....	.....2025.....	CHANGE
<b>GENERAL FUND</b>				
<b>REVENUE</b>				
Sales & Miscellaneous	0	-1,635	0	0
Transfer From Reserves	0	-7,431	0	0
Total REVENUE	0	-9,066	0	0
<b>EXPENSES</b>				
Wages & Benefits	804,471	787,947	836,916	32,445
Mileage	6,000	5,156	6,000	0
Training, Meetings & Conferences	26,000	26,370	49,000	23,000
Supplies & Equipment	14,900	16,759	19,900	5,000
Software Expense	0	0	15,226	15,226
Solicitor Fees	9,000	611	2,500	-6,500
911 Service	39,000	36,775	38,150	-850
Health & Safety	22,400	19,704	30,600	8,200
Emergency Preparedness	15,210	10,437	11,210	-4,000
Projects	37,000	31,820	4,600	-32,400
County Support Services	49,788	51,228	57,027	7,239
Total EXPENSES	1,023,769	986,806	1,071,129	47,360
Total GENERAL FUND	1,023,769	977,741	1,071,129	47,360

# BUDGET - IT SERVICES



GL5410

Date : May 07, 2025

Page : 1

Time : 2:08 pm

For Period Ending 31-Jan-2025

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2024.....	..... 2024.....	.....2025.....	CHANGE
<b>GENERAL FUND</b>				
<b>REVENUE</b>				
Recovered Costs	-2,400	-4,999	-2,400	0
Total REVENUE	-2,400	-4,999	-2,400	0
<b>EXPENSES</b>				
Wages & Benefits	725,810	633,964	733,554	7,744
Training, Travel & Memberships	16,625	12,035	16,500	-125
Supplies & Equipment	11,000	10,028	11,000	0
Phones & Internet	31,230	27,245	28,830	-2,400
Software	51,480	51,657	51,480	0
Cyber Insurance	24,300	21,924	24,300	0
Infrastructure Renewal & Projects	75,000	65,262	75,000	0
Contracted Services	6,000	5,487	6,000	0
Purchases for Local Municipalities	0	4,028	2,400	2,400
County Support Services	-216,190	-216,190	-236,418	-20,228
Transfer to Reserves	25,000	25,000	25,000	0
Total EXPENSES	750,255	640,440	737,646	-12,609
Total GENERAL FUND	747,855	635,441	735,246	-12,609

# BUDGET - FINANCIAL SERVICES



GL5410

Date : May 07, 2025

Page :

1

Time : 2:04 pm

For Period Ending 31-Jan-2025

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2024.....	..... 2024 .....	.....2025.....	CHANGE
<b>GENERAL FUND</b>				
<b>REVENUE</b>				
Transfer From Reserves	-60,000	-39,992	-25,000	35,000
Interest Income	-1,450,900	-1,510,914	-982,600	468,300
Total REVENUE	-1,510,900	-1,550,906	-1,007,600	503,300
<b>EXPENSES</b>				
Wages & Benefits	542,849	506,008	552,952	10,103
Training & Development	13,705	11,890	10,272	-3,433
Associations & Memberships	3,620	2,750	3,480	-140
Supplies & Equipment	22,770	19,753	23,197	427
Software Costs	160,805	154,803	169,300	8,495
WSIB & Employee Assistance Package	76,697	76,641	90,672	13,975
Liability Insurance	88,729	88,735	99,389	10,660
Audit Fees	16,600	37,305	32,480	15,880
Legal Fees	1,000	254	1,000	0
Assessment Management	5,000	0	5,000	0
MPAC	1,172,830	1,169,558	1,198,797	25,967
Asset Management	47,375	4,479	43,880	-3,495
Finance Projects	60,000	39,992	0	-60,000
County Support Services	-369,351	-369,351	-282,083	87,268
Total EXPENSES	1,842,629	1,742,818	1,948,336	105,707
Total GENERAL FUND	331,729	191,912	940,736	609,007



# BUDGET - COURT SERVICES



GL5410

Date : May 07, 2025

Page : 1

Time : 2:09 pm

For Period Ending 31-Jan-2025

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2024.....	..... 2024 .....	.....2025.....	CHANGE
<b>GENERAL FUND</b>				
<b>REVENUE</b>				
Gross Fine Revenue	-2,500,000	-2,563,137	-2,350,000	150,000
Fines Collected by Other Courts	-100,000	-92,117	-88,000	12,000
Provincial Surcharge & Dedicated Fines	475,000	637,521	446,500	-28,500
Student Funding	0	-2,318	-2,300	-2,300
Total REVENUE	-2,125,000	-2,020,052	-1,993,800	131,200
<b>EXPENSES</b>				
Wages & Benefits	920,760	907,315	1,033,073	112,313
Prosecution Services	50,000	38,873	45,000	-5,000
Training & Development	13,830	8,158	9,940	-3,890
Forms, Supplies & Phones	18,005	10,721	18,005	0
Notices & Mailing Services	1,520	710	1,520	0
Ticket Scanning	3,500	0	0	-3,500
Software & Equipment	24,765	17,708	30,285	5,520
Credit Card Charges	14,400	12,478	14,400	0
County Support Services	155,138	155,138	164,656	9,518
Satellite Court Leases	1,400	1,336	0	-1,400
Collection Costs	55,000	44,631	50,000	-5,000
Icon Computer System Charge	19,500	22,406	23,400	3,900
Provincial Monitoring	25,050	25,044	25,050	0
Interpreters & Translators	32,000	19,774	32,000	0
Escort, Witness, Reporter & Legal Fees	9,000	728	7,000	-2,000
Judicial Services	190,000	151,560	175,000	-15,000
City of Cornwall Portion	246,502	251,171	151,984	-94,518
Total EXPENSES	1,780,370	1,667,750	1,781,313	943
Total GENERAL FUND	-344,630	-352,302	-212,487	132,143

# BUDGET - LIBRARY SERVICES



GL5410

Date : May 07, 2025

Page : 1

Time : 2:09 pm

For Period Ending 31-Jan-2025

	BUDGET	ACTUAL	BUDGET	BUDGET
	..... 2024 .....	..... 2024 .....	..... 2025 .....	CHANGE
<b>GENERAL FUND</b>				
<b>REVENUE</b>				
Provincial Operating Grant	-131,761	-131,761	-131,761	0
Provincial Capacity Grant	-1,000	-4,177	-1,000	0
Student Funding	-8,300	-4,637	-4,500	3,800
Fees & Fines Revenue	-10,250	-18,375	-9,750	500
Donations and Fundraising	-4,000	-9,698	-4,500	-500
Sale of Items	-1,500	-1,821	-1,750	-250
Transfer From Reserves	0	-157	-31,300	-31,300
Transfer From Surplus	-308,332	-218,758	-122,242	186,090
Total REVENUE	-465,143	-389,384	-306,803	158,340
<b>EXPENSES</b>				
Fulltime Wages & Benefits	977,450	955,005	1,068,303	90,853
Part time Wages & Benefits	915,069	929,348	991,494	76,425
Student Wages & Benefits	23,408	22,289	23,618	210
Board Wages & Benefits (Non-council)	5,189	5,478	6,931	1,742
Staff Mileage	10,372	8,374	6,000	-4,372
Board Mileage & Conferences	8,043	3,600	8,521	478
Staff Training & Development	24,918	14,211	22,685	-2,233
Collections Material	350,976	336,686	349,183	-1,793
Supplies & Equipment	45,404	39,765	41,150	-4,254
Postage	2,500	1,754	2,500	0
Buildings Rent & Utilities Paid	229,738	229,044	234,771	5,033
Facilities Costs	77,562	73,785	77,371	-191
Furniture	57,250	56,232	23,000	-34,250
Computers	60,477	48,413	59,555	-922
Vehicles	32,000	29,395	29,500	-2,500
Promotions	75,430	65,747	69,200	-6,230
Programs	12,400	11,870	10,400	-2,000
Audit & Legal Fees	3,600	3,053	6,110	2,510
Special Projects	9,000	7,567	3,000	-6,000
County Support Services	188,093	188,093	172,764	-15,329
Transfer To Reserves	0	3,410	0	0
Total EXPENSES	3,108,879	3,033,120	3,206,056	97,177
Total GENERAL FUND	2,643,736	2,643,736	2,899,253	255,517

# BUDGET - PLANNING



GL5410

Date : May 07, 2025

Page : 1

Time : 2:10 pm

For Period Ending 31-Jan-2025

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2024.....	..... 2024 .....	.....2025.....	CHANGE
<b>GENERAL FUND</b>				
<b>REVENUE</b>				
Planning Fees	-20,000	-13,995	-25,000	-5,000
Planning Costs Recovered	-100,000	-99,047	-120,000	-20,000
Land Division Fees	-275,000	-249,404	-300,000	-25,000
Student Funding	0	-2,318	-2,400	-2,400
Provincial Funding	0	0	-17,500	-17,500
Transfer From Reserves	-30,000	-45,300	-25,000	5,000
Total REVENUE	-425,000	-410,065	-489,900	-64,900
<b>EXPENSES</b>				
Wages & Benefits	604,791	582,337	659,245	54,454
Planning External support	0	3,876	5,000	5,000
Training, Travel & Memberships	23,000	23,118	24,000	1,000
Supplies and Advertising	10,400	9,985	10,500	100
Software & Equipment	55,800	43,763	55,800	0
Official Plan 5 Yr Review	15,000	4,262	50,000	35,000
Legal	15,000	14,634	15,000	0
Growth and Population Study	15,000	17,800	25,000	10,000
Planning Projects	71,600	95,867	116,200	44,600
County Support Services	41,045	41,045	45,784	4,739
Total EXPENSES	851,636	836,687	1,006,529	154,893
Total GENERAL FUND	426,636	426,623	516,629	89,993

# BUDGET - ECONOMIC DEVELOPMENT



For Period Ending 31-Jan-2025

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2024.....	..... 2024 .....	.....2025.....	CHANGE
<b>GENERAL FUND</b>				
<b>REVENUE</b>				
Recovered Costs	0	-3,011	0	0
Transfer From Reserves	-469,581	-302,029	-592,705	-123,124
Total REVENUE	-469,581	-305,040	-592,705	-123,124
<b>EXPENSES</b>				
Wages & Benefits	200,013	221,039	226,686	26,673
Meetings & Conferences	11,400	9,984	11,350	-50
Memberships and Sponsorships	59,600	53,729	61,900	2,300
Supplies & Equipment	5,700	3,459	5,700	0
Advertising & Website	70,000	86,416	72,500	2,500
Economic Development Projects	0	0	30,000	30,000
Regional Incentive Program	708,131	257,736	775,755	67,624
County Support Services	10,197	10,197	11,389	1,192
Transfer to Reserves	0	250,000	0	0
Total EXPENSES	1,065,041	892,560	1,195,280	130,239
Total GENERAL FUND	595,460	587,520	602,575	7,115

# BUDGET - TOURISM



For Period Ending 31-Jan-2025

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2024.....	..... 2024 .....	.....2025.....	CHANGE
<b>GENERAL FUND</b>				
<b>REVENUE</b>				
Special Funding	0	-17,500	-9,300	-9,300
Student Funding	-12,000	-10,771	-12,000	0
Jail Revenue	-25,500	-32,327	-35,000	-9,500
Tourism Advertising Revenue	-32,000	-30,500	-28,600	3,400
Tourism Signage Program	-35,000	-30,688	-28,800	6,200
Recovered Costs	-48,500	-56,642	-47,490	1,010
Transfer From Reserves	-50,000	0	-50,000	0
Total REVENUE	-203,000	-178,428	-211,190	-8,190
<b>EXPENSES</b>				
Wages & Benefits	236,091	213,762	257,644	21,553
Meetings & Conferences	6,000	5,773	8,350	2,350
Memberships and Sponsorships	1,600	1,460	1,600	0
Supplies & Equipment	7,500	4,572	6,500	-1,000
Jail Promotion	15,000	8,625	15,000	0
Jail Tours Expenses	10,000	1,200	10,000	0
Jail Events	5,000	4,218	5,000	0
Tourism Marketing	329,500	278,817	326,580	-2,920
Tourism Grants Paid	40,000	36,500	40,000	0
Tourism Signage Program	50,000	19,996	50,000	0
County Support Services	23,859	23,859	24,969	1,110
Transfer to Reserves	7,000	7,000	7,000	0
Total EXPENSES	731,550	605,782	752,643	21,093
Total GENERAL FUND	528,550	427,354	541,453	12,903



BUDGET - GIS SERVICES



For Period Ending 31-Jan-2025

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2024.....	..... 2024 .....	.....2025.....	CHANGE
<b>GENERAL FUND</b>				
<b>REVENUE</b>				
Transfer From Reserves	-5,000	-5,000	-25,000	-20,000
Total REVENUE	-5,000	-5,000	-25,000	-20,000
<b>EXPENSES</b>				
Wages & Benefits	194,600	198,878	255,475	60,875
Training, Travel & Memberships	8,000	462	8,000	0
Software, Data & Licenses	102,500	86,233	110,750	8,250
Transfer to Reserves	0	19,526	5,000	5,000
Total EXPENSES	305,100	305,100	379,225	74,125
Total GENERAL FUND	300,100	300,100	354,225	54,125

# BUDGET - FORESTRY SERVICES



For Period Ending 31-Jan-2025

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2024.....	..... 2024 .....	.....2025.....	CHANGE
<b>GENERAL FUND</b>				
<b>REVENUE</b>				
Forestry Revenue	-20,330	-23,368	-17,900	2,430
Federal & Provincial Grants	0	0	-6,000	-6,000
Total REVENUE	-20,330	-23,368	-23,900	-3,570
<b>EXPENSES</b>				
Weed Management	3,500	451	4,500	1,000
Wages, Benefits & Training	114,300	115,273	120,780	6,480
Forestry Management	30,000	28,563	56,000	26,000
Property Expenses	67,200	46,450	67,200	0
Roadside Forestry	35,000	35,569	45,000	10,000
Special Projects	54,000	37,177	50,500	-3,500
Transfer To Forestry Reserves	34,000	74,706	35,000	1,000
Total EXPENSES	338,000	338,189	378,980	40,980
Total GENERAL FUND	317,670	314,821	355,080	37,410

# BUDGET - ADMINISTRATION BUILDING BUILDING

For Period Ending 31-Jan-2025



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Date : May 07, 2025

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	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2024.....	..... 2024 .....	.....2025.....	CHANGE
<b>GENERAL FUND</b>				
<b>REVENUE</b>				
Provincial Funding	0	0	-6,900	-6,900
Costs Recovered	0	-4,803	-1,400	-1,400
Charging Stations	0	-1,693	-1,200	-1,200
Total REVENUE	0	-6,496	-9,500	-9,500
<b>EXPENSES</b>				
Wages & Benefits	87,400	123,268	158,280	70,880
Building Operating	265,500	181,309	226,850	-38,650
Building Capital	15,000	15,785	19,500	4,500
County Support Services	-318,157	-318,157	-365,266	-47,109
Transfer to Reserves Pitt St Building	40,000	40,000	50,000	10,000
Total EXPENSES	89,743	42,206	89,364	-379
Total GENERAL FUND	89,743	35,709	79,864	-9,879

# BUDGET - TRANSPORTATION



For Period Ending 31-Jan-2025

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2024.....	..... 2024 .....	.....2025.....	CHANGE
<b>GENERAL FUND</b>				
<b>REVENUE</b>				
Student Funding	0	-16,229	0	0
Aggregate Royalties	-135,000	-132,803	-135,000	0
Entrance & Moving Permits	-110,000	-182,610	-141,000	-31,000
Sales & Recovered Costs	-70,000	-175,414	-70,000	0
Recovered from Joint Tenders & Damages	-10,000	-6,818,449	0	10,000
Salt Sold to Local Municipalities	-100,000	-137,137	-70,000	30,000
OCIF Funding	-1,874,492	-1,874,492	-2,061,565	-187,073
Canada Community Building Fund	-2,162,797	-2,143,588	-2,199,269	-36,472
Reserve used for Bridges	-950,000	0	-1,000,000	-50,000
Reserves used for Construction	-2,543,000	-28,005	-2,763,000	-220,000
Capital Funding - CTY RD 22	-6,600,000	0	-6,600,000	0
Total REVENUE	-14,555,289	-11,508,727	-15,039,834	-484,545
<b>EXPENSES</b>				
Patching & Sweeping	250,000	216,977	267,500	17,500
Shoulder Maintenance	250,000	264,326	260,000	10,000
Mowing, Brushing & Roadside Mtce	1,066,000	1,092,182	1,131,000	65,000
Culverts, Drainage & Ditching	940,000	841,022	990,000	50,000
Signage, Lighting & Railway Crossings	547,000	548,224	575,000	28,000
Guiderail	30,000	16,449	7,500	-22,500
Plowing & Spreading	3,077,000	2,209,238	2,725,000	-352,000
Winter Mtce Materials	3,351,500	2,535,699	3,051,500	-300,000
Transfer to Winter Mtce Reserve	0	1,693,721	0	0
Other Winter Maintenance	80,000	105,003	135,000	55,000
Winter Road Patrol	170,000	171,976	190,000	20,000
Minimum Mtce Standards Patrolling	310,000	410,432	415,000	105,000
Supervision & Locates	545,000	527,352	545,000	0
Resurfacing	12,520,000	11,634,128	12,650,000	130,000
Microsurfacing	532,000	470,270	505,000	-27,000
Cracksealing	0	0	200,000	200,000
Ongoing Activities	970,000	1,019,703	1,120,000	150,000
Getting Ready	805,000	761,137	805,000	0
Road Projects	9,180,000	7,383,369	9,560,000	380,000
Bridge Projects	5,690,000	4,569,834	5,040,000	-650,000
Transfer to Projects Reserves	0	583,255	500,000	500,000
Total Fleet Operating Costs	1,759,000	1,895,778	1,885,000	126,000
In-house Equipment Rental	-1,735,000	-1,793,452	-1,880,000	-145,000
New Equipment & Buildings	1,100,000	1,073,951	1,176,000	76,000
Transfer Equipment/Buildings Reserve	70,000	70,000	225,000	155,000
Administrative Wages	772,000	864,035	815,000	43,000
Garages	303,000	309,392	322,500	19,500
Training, Meeting & Conferences	85,000	99,615	100,000	15,000
Health & Safety	45,000	51,559	50,000	5,000
Office & Drafting Supplies	54,000	74,270	54,000	0
Phone, Advertising & Communications	45,000	45,681	44,000	-1,000
Insurance & Legal	110,000	114,420	140,000	30,000
County Support Services	350,150	350,150	315,285	-34,865
Payroll Benefits, Holidays & Vacation	1,380,900	1,463,958	1,642,350	261,450
Payroll Burden Charged to Activities	-1,150,000	-1,263,071	-1,312,000	-162,000
Total EXPENSES	43,502,550	40,410,583	44,249,635	747,085

BUDGET - TRANSPORTATION



For Period Ending 31-Jan-2025

	BUDGET	ACTUAL	BUDGET	BUDGET
	.....2024.....	..... 2024 .....	.....2025.....	CHANGE
GENERAL FUND				
Total GENERAL FUND	28,947,261	28,901,856	29,209,801	262,540



**THE CORPORATION OF THE UNITED COUNTIES**

**OF STORMONT, DUNDAS AND GLENGARRY**

**BY-LAW No. 5480**

**A BY-LAW** to set tax ratios for county and municipal purposes for the year 2025.

**WHEREAS** Section 308 (2) of *The Municipal Act, 2001*, S.O. 2001 c.25, as amended provides that a set of tax ratios for every municipality shall be established in accordance with such section,

**AND WHEREAS**, Section 308 (5) of *The Municipal Act, 2001*, S.O. 2001 c.25, as amended provides that an upper-tier municipality shall pass a by-law to establish the tax ratios for that year for the upper-tier municipality and its lower-tier municipalities,

**AND WHEREAS** Section 2 (3.1) of *The Assessment Act, R.S.O., 1990* as amended, provides that an upper-tier municipality may opt to have prescribed classes of real property;

**NOW THEREFORE** the Council of the Corporation of the United Counties of Stormont, Dundas and Glengarry enacts as follows:

1. The Large Industrial class of real property be maintained; and
2. That tax ratios for the year 2025 for the upper-tier and its lower-tier municipalities be established as herein provided for the respective stated property classes:

Residential	1.000000
Multi-Residential	1.000000
New Multi-Residential	1.000000
Commercial	1.634027
Commercial Vacant & Excess Land	1.143819
Commercial Small-scale On-Farm	0.408507
Industrial	2.063433
Industrial Vacant & Excess Land	1.444403
Industrial Small-scale On-farm	0.515858
Landfill	1.444403
Large Industrial	4.143248
Large Industrial Vacant & Excess Land	2.900273
Pipelines	1.367866
Aggregate Extraction	1.679029
Farmlands	0.250000
Managed Forests	0.250000

**READ** and passed in Open Council, signed and sealed this 27<sup>th</sup> day of January, 2025.

  
\_\_\_\_\_  
WARDEN

  
\_\_\_\_\_  
CLERK

**THE CORPORATION OF THE UNITED COUNTIES**

**OF STORMONT, DUNDAS AND GLENGARRY**

**BY-LAW No. 5481**

**A BY-LAW** for the purpose of adopting and raising the general upper-tier levy for the year 2025.

**WHEREAS** Section 289 (1) of *The Municipal Act, 2001*, S.O. 2001 c.25, as amended, provides that an upper-tier municipality shall in each year prepare and adopt a budget including estimates of all sums required during the year for the purposes of the upper-tier municipality,

**AND WHEREAS** Section 311 (2) of *The Municipal Act, 2001*, S.O. 2001 c.25, as amended, provides that an upper-tier municipality shall pass a by-law directing each lower-tier municipality to levy a separate tax rate as specified in the by-law, on the assessment in each property class in the lower-tier municipality rateable for upper-tier purposes,

**AND WHEREAS** Section 311 (6) of *The Municipal Act, 2001*, S.O. 2001 c.25, as amended, provides that rates must be set so that, when they are levied on the applicable assessment rateable for upper-tier purposes, an amount equal to the general upper-tier levy or special upper-tier levy, as the case may be, is raised.

**NOW THEREFORE** the Council of the Corporation of the United Counties of Stormont, Dundas and Glengarry enacts as follows:

1. (a) The 2025 budget be approved requiring the amount of \$61,793,101 be adopted as the general upper-tier levy for the year.  
  
(b) The applicable assessment shall be the Assessment Roll as returned for the taxation year 2025.
2. That each lower-tier municipality be directed to levy a separate tax rate, against the whole of the assessment for the real property in each class as outlined as follows:

<b>Property Class</b>	<b>Rates</b>
Residential	0.00668892
Multi-Residential	0.00668892
New Multi-Residential	0.00668892
Commercial	0.01092988
Commercial Vacant & Excess Land	0.00765092
Commercial Small-scale On-farm	0.00273247
Industrial	0.01380214
Industrial Vacant & Excess Land	0.00966150
Industrial Small-scale On-farm	0.00345054
Landfill	0.00966150
Large Industrial	0.02771386
Large Industrial Vacant & Excess Land	0.01939970
Pipelines	0.00914955
Aggregate Extraction	0.01123089
Farmlands	0.00167223
Managed Forests	0.00167223

3. That, based on the returned assessment roll and the rates outlined above, the following estimated totals result for each of the lower-tier municipalities:

<b>Municipality</b>	<b>Returned Assessment</b>	<b>Total County Levy</b>
Township of North Glengarry	\$ 1,618,891,900	\$ 8,240,931
Township of South Glengarry	\$ 2,640,028,609	\$ 13,595,158
Township of North Stormont	\$ 1,497,859,209	\$ 6,397,891
Township of South Stormont	\$ 1,805,628,800	\$ 11,594,786
Township of North Dundas	\$ 2,479,070,942	\$ 12,013,665
Municipality of South Dundas	\$ 1,817,352,800	\$ 9,950,670
<b>Total</b>	<b>\$ 11,858,832,260</b>	<b>\$ 61,793,101</b>

**READ** and passed in Open Council, signed and sealed this 27<sup>th</sup> day of January, 2025.

WARDEN

CLERK