



"Working together for the betterment of Stirling-Rawdon"

TOWNSHIP OF STIRLING- RAWDON 2026 BUDGET

February 4, 2026

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Treasurers Statement

The annual municipal budget is a vital tool in guiding the operations and priorities of the Municipality of Stirling-Rawdon, ensuring that financial resources are allocated in a manner that supports long-term sustainability, responsible growth, and the continued delivery of essential services to our residents. This document presents the detailed financial plan for the 2026 fiscal year, outlining projected revenues, planned expenditures, and key investments in infrastructure, municipal services, and programs that support the day-to-day needs of our community.

In preparing the 2026 draft budget, staff have carefully balanced a number of ongoing pressures with the goal of maintaining service levels while exercising prudent financial management. The budget is grounded in the principles of transparency, public accountability, and long-range planning, allowing Council to address both current operational requirements and future challenges. Consideration has been given to economic conditions, inflationary pressures, legislative requirements, and the Township's core infrastructure replacement needs, all of which influence the cost of delivering municipal services.

In 2026 the Township is struggling mostly with increased wage and benefit costs, debt repayment from previous years capital. This budget is attempting to build reserves to pay for future capital needs rather than borrowing. A full long term financial capital plan will be presented in the next few months to gain insight on what future requirements are and how these can be funded. This budget also presents higher tax rate as previous year tax rates were not increased enough in each budget year to cover ongoing costs related to infrastructure needs.

Like many municipalities across Ontario, Stirling-Rawdon continues to experience rising costs related to utilities, materials, contracted services, and staffing, while also facing uncertainty related to assessment growth and development activity. While growth remains an important component of the Township's long-term financial strategy, recent trends indicate that development activity has moderated, requiring careful management of expenditures and the timing of capital projects. As a result, the 2026 budget focuses on sustaining core services, maintaining critical infrastructure, and advancing only those capital projects that are necessary to protect existing assets and ensure public safety.

The proposed 2026 operating and capital budgets reflect Council's commitment to fiscal responsibility while continuing to meet the needs of residents, businesses, and visitors. Where possible, projects have been phased or deferred to future years to manage debt levels and mitigate tax impacts; however, staff recognize that deferral is not a sustainable long-term solution. Continued planning, advocacy for senior-government funding, and thoughtful growth management will remain essential to maintaining the Township's financial health.

Staff are proud to serve the residents of the Municipality of Stirling-Rawdon and remain committed to responsible financial stewardship. The 2026 budget represents a balanced approach—addressing immediate service demands while keeping an eye on long-term sustainability and community well-being.

Shelley Stedall, Dipl.B.Adm.

Chief Administrative Officer/ Deputy Treasurer

Municipal Tax Revenues

	2024	2024	2025	2025	2026	NOTES
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	
BUDGET - MUNICIPAL						
Municipal Tax Revenues						
Tax Levy	(6,463,135)	(6,429,355)	(7,158,249)	(7,157,572)	-	Municipal Tax Levy
Grants In Lieu	(16,000)	(17,448)	(16,500)	(19,280)	(16,500)	
Tax Supplementals and Write Offs	(10,591)	(177,574)	(10,591)	(83,623)	(82,091)	
Net Municipal Taxation	(6,489,726)	(6,624,378)	(7,185,340)	(7,260,475)	(98,591)	

Municipal Tax Revenues include municipal tax levy, or the amount that is levied for tax purposes on the annual property tax bill. This amount takes into consideration all capital and operational expenditures for Township general purposes, net of any revenues. This does not include area rating charges for street lights and garbage disposal which are separate rates. This does not include water or sewer charges which form part of the separate utility budget and incur a separate rate.

The enclosed 2026 draft budget being presented contains a proposed Taxation requirement of \$8,147,101. This is an increase of \$989,528 over 2025. This results in a 13.8% increase in the General Levy. This translates to a tax rate increase of 12.5% which, based on the average Residential Assessment for the Township of Stirling-Rawdon being \$261,000 (2016 assessment base) results in an estimated annual tax increase on the base municipal share of the property taxes of \$257 per year or \$21.48 per month.

Other Revenues in these budget lines include grants in lieu of taxes and supplementary tax bills and tax write offs. The line that is zero for the Municipal Tax Levy will be filled in once the budget is adopted and the final levy is calculated.

There has been minimal assessment growth from 2025 to 2026. Anticipated growth has been stalled and the additional assessment that would help to offset increased operating costs has not been achieved at the end of 2025.

General Revenues & Expenditures

Total General Revenues						Interest & Penalties on Taxation. OMPF Allocation. In 2025 there was a prior year surplus of \$200,000 budgeted but no projected surplus in 2025.
	(1,107,100)	(1,351,252)	(1,422,800)	(1,336,610)	(1,284,900)	
Total General Expenditures	100,000	-	-	(0)	-	
Net General Revenue & Expenditures	(1,007,100)	(1,351,252.10)	(1,422,800)	(1,336,609.99)	(1,284,900)	
Change	137,900					
% Change	-10%					

This section of the budget included \$200,000 revenue in 2025 from 2024 projected surplus. As there is no surplus projected, this line item has been removed.

General revenues also include interest and penalties on taxes. This estimate has been increased from \$170,000 to \$190,000 due to increasing tax arrears.

The Ontario Municipal Partnership Fund (OMPF) increased in 2026 to \$1,094,900 from \$1,052,800 in 2025 a total of \$42,100. A presentation to the Minister of Finance at the ROMA conference requested that the funding be restored to the 2020 amount of \$1,559,700. It is estimated that the Township has lost a total of over \$7 million in OMPF funding in the past 15 years. This loss has caused the tax rates to increase substantially over this time period.

Council

Net Council Expenditures						Includes Council Remuneration and additional cost of \$30,000 for 2026 Elections. Using \$20,000 from Administration reserve to offset election costs.
	125,210	120,293	139,700	138,026	151,037	

Change	% Change
11,337	8%

The 2026 Municipal Election is included in this budget at an estimated \$30,000 for various costs including the election software costs to notify voters on how to vote. This amount has been offset by \$20,000 in the Administration Reserve. In future years an amount will be transferred to reserves to prepare for this event that takes place every four years.

Other costs include wages and benefits and training for Council members with a net increase of \$1,337.

Administration

Total Administration Revenues	(104,300)	(154,175)	(76,600)	(200,770)	(148,500)	Includes General User Fees, Bank Interest, BISB Administration recovery and one time use of WSIB reserve to fund administration wages.
Total Administration Expenditures	838,350	778,155	853,300	911,973	1,217,102	Wage for administration, other administration costs are mostly the same as in 2025 budget. Increased computer leasing costs. Insurance costs are in line with 2025 amounts as a less than 1% increase.
Total Community Organizations	16,500	16,185	18,000	16,724	18,000	Community Grants
Total Administration Capital Expenditures	22,000	20,346	-	-	-	
Net General Administration	772,550	660,510.93	794,700	727,926.94	1,086,602	

Change	% Change
291,902	37%

This section of the budget includes revenues from user fees, bank interest and allocation from other services such as the Building Inspection Services Board.

Expenditures are wages and benefits, costs for technical hardware and software, training, general office costs, insurance and building maintenance. Changes in the staffing complement in 2025 for administration resulting in increased wages and benefit costs are the reason for the increase in this portion of the budget.

Medical

Total Medical Revenues	(10,000)	(1,000)	-	-	-	Previous years Doctor Recruitment Revenues Committee Expenditures. Previously costs for Building and other Doctor Recruitment or Medical Building costs.
Total Medical Expenditures	10,600	1,467	1,000	-	800	
Net Medical	600	467	1,000	-	800	

Change	% Change
(200)	-20%

Previous years budgets included costs for Physician Recruitment and renovations of medical facilities. In 2026 the budget only plans for the cost for the Medical Committee.

Fire – Joint Fire Services Board

Total Joint Fire Service Board Revenues	(181,638)	(166,784)	(207,475)	(137,250)	(248,777)	User fees from other member municipality of Joint Fire Services Board. Reflects a 50/50 split of costs
Total Joint Fire Service Board Expenditures	348,275	333,567	354,450	361,597	472,554	Includes wages and benefits, computer leases, vehicle maintenance, training and fire prevention expenses. Increase in costs of full time members to 40 hour work week.
Total Joint Fire Services Board Capital	15,000	-	20,000	16,982	25,000	New vehicle purchase in 2026 which will be partially offset by reserves. New allocation for reserves for future year vehicle purchase also included. Long Term Capital Plan has been prepared and presented to the JFSB to replace capital.
Net Joint Fire Services Board	181,638	166,783.54	166,975	241,328.04	248,777	Note - issue with allocation of costs in 2025 budget, but actuals will reflect 50/50 split.

Change	% Change
81,802	49%

The Joint Fire Services Board (JFSB) budget includes shared costs with the Municipality of Tweed for a full time Fire Chief, Fire Prevention Officer and Fire Training Officer.

The original 2026 draft budget was reviewed and approved in November 2025. Since that time there has been an adjustment to number of staff hours and there is an increase from that approved budget of \$10,500. This will go back to the board for final approval, but this budget includes those final amounts.

In the 2025 budget the total cost of the JFSB should have been split 50/50. When the final budget amounts were entered it was determined that the amount budgeted for Stirling-Rawdon was not at the level of \$207,475 that it should have been to match Tweed allocation. The difference will cause a deficit in 2025 for Stirling-Rawdon and has caused a larger increase in the 2026 budget over the 2025 budget. In future years this will be resolved, but it will impact the 2026 Stirling-Rawdon tax rates.

The JFSB also had a draft 10 year capital forecast reviewed and will guide future purchases and reserve allocations in order to ensure that the vehicles are not debt financed. The budget includes one new half ton vehicle in 2026.

Fire – Stirling-Rawdon

Total Fire Revenues - Stirling-Rawdon	-	(16,550)	-	(18,444)	(41,500)	New revenue from accident cost recovery through external firm. Also includes burn permits and a transfer from reserve from unspent fire training budget in 2025.
Total SR Fire Administration & Training	227,515	227,110	280,400	239,812	291,339	Volunteer Fire Fighter wages and benefits, Insurance, medical supplies, computers, dispatching, training, uniforms and fire prevention material costs.
Total SR Fire Building Maintenance	48,000	41,858	45,840	34,787	48,550	Firehall 1 and 2 building maintenance and utilities.
Total SR Fire Equipment	69,200	73,258	72,200	35,166	57,700	Firehall Equipment including small replacements and repairs.
Total SR Fire Vehicles	36,000	29,038	43,000	31,042	44,500	Vehicle Repairs and maintenance.
Total Fire - Stirling-Rawdon Capital	65,000	77,506	97,000	111,614	123,907	New Vehicle, Equipment and Building purchases. These are partially offset with reserves, but reserves are also set up for future capital items.
Net Fire - Stirling-Rawdon	445,715	432,221	538,440	433,977	524,496	

Change	% Change
(13,945)	-3%

The budget for Stirling-Rawdon Fire includes the cost for Volunteer Fire Fighters, building maintenance for fire halls, Fire Equipment and Fire vehicles. Overall the net cost for the Fire department is decreasing but this is due to new revenues that are now being budgeted that were not included in 2025.

The new revenues include Burn Permit fees, projected accident recovery costs and a transfer from a fire training reserve.

The regulations for Fire Fighters for training as increased significantly in 2026. Some training was planned for 2025 but did not occur, so the unspent portion has been carried forward through a reserve in order to fund the costs that are planned in 2026.

The following is a summary of the capital costs included in the Fire budget, just for the Stirling-Rawdon specific costs:

Stirling-Rawdon Fire Capital

Funding			
Provincial Grants (SR & Tweed)	\$	(55,233)	
Donations		(7,075)	
		<u>(62,308)</u>	
Capital Items			
SCBA Washer		52,640	Funded from Grants
Medical Equipment		7,075	Funded from Donations
Equipment - General		12,850	Electric positive pressure Fan/Air bags
Equipment - PPE		24,500	Bunker Gear/helmets/boots
Equipment - Hoses & Equipment (Pooled)		4,150	Hoses and other Pooled assets
Contribution to Reserves		85,000	Reserves for replacement of capital equipment - Potentially need more than this - 10 year capital Plan to be updated
		<u>186,215</u>	
Net Cost for Capital	\$	123,907	

Emergency Management

Total Emergency Management Revenues	-	-	-	-	-	
Total Emergency Management Expenditures	3,500	2,432	3,500	1,536	3,525	Mandatory annual training. Tabletop exercise in 2026.
Net Emergency Management	3,500	2,432	3,500	1,536	3,525	

Change	% Change
25	1%

Emergency Management costs are required for the annual mandatory training requirement. 2026 is a planned table top exercise.

Police Services

Total Police Services Revenues	-	(265)	-	(9,004)	(50,000)	Reserve from 2025 used to reduce increased OPP expenditures in 2026. Includes OPP Billing which has increased 11% over 2025, but offset with reserve noted above. Also includes repayment of Police Loan from costs at disbandment of service and previous employee benefits.
Total Police Services Expenditures	905,528	841,909	977,029	900,033	1,013,488	
Net Police	905,528	841,644.34	977,029	891,028.71	963,488	

Change	% Change
(13,541)	-1%

Police service costs include the OPP annual billing. In 2026 the billing was anticipated to be much higher, however the province set a cap of 11%. The billing increase is due to wage settlements in 2024. In 2025 there was a one time relief offered to help fund these costs that had to be recovered, and the Township placed \$50,000 of this one time relief in a reserve. This reserve is being utilized in 2026 budget to reduce overall costs.

This section of the budget also includes the annual repayment of the Police loan that was incurred due to the disbandment of the Stirling-Rawdon police services, as well as benefit costs for retired members of the force.

Conservation Authorities

Total Conservation Authorities Revenues	-	(15,672)	-	(150)	(25,000)	Transfer from Conservation Reserve to offset Study for Rawdon Creek Flood Control Structure
Total Conservation Authorities Expenditures	71,206	91,578	85,000	83,762	85,626	Crowe Valley Conservation Authority, Lower Trent Conservation Authority and Quinte Conservation Authority 2026 requisitions. See details on separate summary.
Total Conservation Authorities & Source Water Protection Capital	28,228	30,240	37,740	37,740	62,740	Rawdon Creek Flood Control Structure Study (\$25,000) and Source Water Protection Plan annual costs (\$37,740)
Net Conservation Authorities	99,434	106,146	122,740	121,352	123,366	

Change	% Change
626	1%

The Conservation Authorities budget included the requisition costs from the Township's three conservation authorities that affect the Township including the following:

	2025 Requisition	2026 Requisition
Crowe Valley Conservation Authority	10,927.72	11,331.12
Lower Trent Conservation Authority	65,290.00	62,740.00
Quinte Conservation	11,280.00	11,555.00
	87,497.72	85,626.12

The annual cost for source water protection is \$37,740. It is part of the Township's conservation costs and is completed by Quinte Conservation. A report on this will be coming to a future Council meeting.

A new capital item is the cost for the Rawdon Creek Flood Structure study. This is a cost of \$25,000 and will be funded from reserves. The Structure was determined by the Conservation Authorities to be owned by the Township and the study will occur to determine the potential costs and risks of this infrastructure.

By-law Enforcement

Total By-law Revenues	(89,507)	(87,425)	(77,735)	1,228	(89,201)	Revenue from other member municipalities of BESB
Total By-law Expenditures	126,540	116,845	111,050	105,139	120,405	Wages and benefits, computer lease, training, memberships, vehicle costs and uniform.
Total By-law Capital	-	-	-	-	4,000	Transfer to reserve for future purchase of vehicle.
Net By-law Enforcement	37,033	29,420	33,315	106,367	35,204	

Change	% Change
1,889	6%

By-law Enforcement Services are delivered through the By-law Enforcement Services Board. This cost is split with five other municipalities. The net cost in the budget is the Township portion. The small adjustment is due to wages and benefits, however the board has approved that a new vehicle reserve be allocated \$4,000 in order to offset a requirement for a new vehicle purchase in 2026.

Further review of the budget and activities in By-Law Enforcement can be held at a future budget meeting.

Building Inspection Services

Total Building Inspection Services Revenues	(765,000)	(1,258,564)	(880,000)	(934,167)	(862,000)	Revenue from other member municipalities of BISB
Total Building Inspection Services Expenditures	702,500	1,087,330	880,000	714,432	862,000	Wages, computer lease and permit software memberships, training, vehicle costs.
Total Building Inspection Services Capital	62,500	189,101	-	-	-	One vehicle replaced with offset from resale value of old vehicle and reserves.
Net Building Inspection Services	-	17,866.66	-	(219,734)	-	

Change	% Change
-	Nets to \$0

Building Inspection Services are delivered through the Building Inspection Services Board. This cost is split with six other municipalities. The net cost to the Township for 2026 is \$0. Revenues from building permits are anticipated to cover the costs for wage, benefits computers, permit software, membership training and vehicle costs.

One vehicle is being replaced in 2026 which is funded from reserves.

Further review of the budget and activities in Building Inspection Services can be held at a future budget meeting.

Animal Control

Total Animal Control Revenues	(5,000)	(18,832)	(6,000)	(4,086)	(9,000)	Dog Tag Revenue and Wildlife Damage reimbursement.
Total Animal Control Expenditures	15,200	21,286	18,000	18,727	20,000	Animal control contract and Wildlife Damage Program costs.
Net Animal Control	10,200	2,454.19	12,000	14,641.49	11,000	

Change	% Change
(1,000)	-8%

Animal Control services includes costs for Pierce Animal control services for calls due mostly for stray dogs. The decrease in this cost is due to an adjustment of the budget estimate to more closely reflect the actual spent in previous years.

This portion of the budget also is where costs and revenues for the Provincial - Wildlife Damage Program (OWDCP) are posted. The net cost for this service to the Township is \$0.

Protection - Other

Total Protection Revenues	-	-	-	-	-	
Total Protection Expenditures	4,000	47	4,000	2,700	2,500	Health and Safety program for municipality.
Other Protective Services Capital	0	0	3,500	5597	0	2025 - Quarry Gate installation.
	-					
Net Other Protection Expenditures	4,000	47	7,500	8,296.37	2,500	

Change	% Change
(5,000)	-67%

Cost for the Township Health and Safety program are included in this portion of the budget. In 2025 the increased cost was for Quarry Gate installation.

Stormwater

Total Stormwater Revenues	-	-	-	-	-	
Total Stormwater Expenditures	88,860	51,452	88,890	44,190	74,890	Wages and benefits, curb and gutter replacement costs, supplies including self retracting lifeline purchase.
Total Stormwater CAPITAL	95,000	93,443	-	-	14,181	2026 ortion of Dixie Chopper (\$56,722 Parks 10%, Roads 40%, Storm 25% and Wastwater 25%)
Net Stormwater	183,860	144,895.03	88,890	44,190.31	89,071	

Change	% Change
181	0%

The Stormwater budget includes wages and benefits, curb and gutter replacement costs, supplies including self retracting lifeline purchase.

The capital purchase of at Dixie Chopper is recommended for efficiency and safety concerns and will utilized by a number of departments.

Public Works Overhead

Total Road Overhead Revenues	(585,650)	(512,007)	(550,000)	(92,109)	(47,000)	Includes road cut fees, transfer from Building reserve for HVAC system, summer student grant.
Total Roads Overhead Expenditures						Wages and benefits, Office supplies, training, administration and public works buildings maintenance and utilities. Insurance, memberships and dispatch. Other small items such as mailbox replacement and equipment.
Total Roads Vehicles and Equipment Expenditures	775,700	757,557	839,000	775,822	849,090	Vehicle and Equipment fuel and repairs. Radio and vehicle licencing.
Total Roads Capital	369,800	354,696	387,800	361,160	414,800	Separate analysis of Capital includes roads, equipment, transfer to reserves and repayment of debt.
	898,400	702,852	984,660	1,783,823	1,542,270	
Net Roads Overhead & Vehicles	1,458,250	1,303,098.88	1,661,460	2,828,695.12	2,759,160	

Change	% Change
1,097,700	66%

Wages have increased in this budget due to the new CUPE contract for wages and benefits, however the majority of the costs are for increased capital.

A summary of capital is listed below and includes not only the cost for current needs but also allocations to reserves as well as debt repayment for leases and loans for equipment and projects that were approved in previous years budgets.

Stirling-Rawdon Public Works Capital

Funding		
Federal CCBF Funding (Direct to the Township)	(164,242)	Towards Bridge Installation
Federal CCBF Funding (Through the County of Hastings)	(157,672)	Towards Bridge Installation
Loan	(50,086)	To finance a portion of Bridge Installation
Sale of Equipment	(30,000)	
	(402,000)	
Capital Items		
Bridges	372,000	Two (2) bridge installations - Green & Bedford
Leases	408,385	Grader lease x 2, Excavator, 2 Plow truck (BMO)
Grader JD - Lease Payout	210,000	Buy out Grader at end of lease.
Consulting Services - Capital	50,000	Capital Consulting for Roads Projects
NEW ACCOUNT - Capital Equipment	22,689	2026 Portion of Dixie Chopper (\$56,722 Parks 10%, Roads 40%, Storm 25% and Wastwater 25%)
New 1/2 Ton Replace 2016 Ford Explorer	72,000	Truck plus lights plus radio
2026 Replacement Loader - for old 88 JD	250,000	Loader replacement - Must be done in 2026
Contribution to Reserves - Sidewalk Machine	40,000	New is 240,000 - Purchase in 2028
Contribution to Reserves - Farm Tractor	35,000	2026 Replacement Massey - Farm Tractor - Roadside cuts - Replace in 2028

Contribution to Reserves	85,000	Towards replacement of 2012 Plow Truck New is \$500,000 - 18 monts to delivery
Mower for Roadside Maintenance	24,000	Mower is \$24,000 - may get resale of \$5,000 - Resale is in line above
00-310-43330 Loans	375,196	Repayment of Ridge Road and portion of Downtown Infrastructure
Provincial Grant - HWSW Project	(10,827,000)	Belleville Rd, North Road Project
Loan for HWSW Project	(4,000,000)	Belleville Rd, North Road
Consulting - HWSW Prject	1,000,000	Belleville Rd, North Road
Contract HWSW Project	13,827,000	Belleville Rd, North Road
	1,944,270	
Net Cost for Capital	\$ 1,542,270	

Items that were delayed for future years included:

- Harolds Bridge replacement for \$460,000. This will be necessary to do in 2027 due to risk of failure.
- Henry Street Bridge replacement for \$800,000 scheduled for 2028.
- All Urban road reconstruction (was annually \$85,000) has been removed due to the large construction project including Belleville Road and North Street.

Public Works

Net Maintenance Bridges & Culverts	7,600	4,844	7,600	5,441	7,600	Wages and benefits and general maintenance.
Net Roads - Roadside Maintenance	164,100	155,746	225,800	153,384	142,600	Wages and benefits, roadside mowing, dead tree removal, shoulder gravel.
Net Roads - Hardtop Maintenance	548,446	480,543	570,300	326,675	540,300	Wages and benefits, Pothole Grant (\$38,000), \$250,000 for hardtop maintenance, Streetlogics fee for asset management update, crack sealing, frost heave repairs.
Net Roads - Maintenance Loosetop	454,900	373,377	461,100	415,104	471,100	Wages and benefits, calcium.
Net Roads - Winter Control Maintenance	272,500	209,742	292,500	317,408	297,500	Wages and benefits, road salt.
Net Roads - Safety Devices	53,050	43,137	53,200	43,782	54,000	Wages and benefits, traffic signs and barrels.
Net Roads - Construction Project #1 W1 Resurfacing	395,176	413,231	626,952	707,662	582,722	Wages and benefits, See separate list for items. Offset by the Ontario Community Infrastructure Grant (OCIF - \$195,853)
Net Roads - Construction Project #2 Gravel Tender	330,000	316,381	343,000	310,877	295,000	Annual roads gravel program.
Net Roads - Construction Project #3 Winter Sand	80,000	56,906	85,000	78,791	85,000	Annual winter sand purchase
Net Roads - Construction Project #4 Urban Roads	-	886,481	262,160	72,937	-	No urban roads in 2026 are scheduled due to the Belleville Road project.
Net Roads - Construction Project #5 Sidewalks	80,000	72,589	80,000	42,034	61,500	Planned \$100,000 in sidewalks. Reduced amount completed in 2025, so unspent will be carried forward for 2026 costs (\$39,000)
Net Roads - Construction Project #6 Springbrook Road	85,000	85,000	85,000	85,000	85,000	Annual repayment of reserve from 2016 project.
Net Roads - Construction Project #7 - Ridge Road	125,000	124,694	125,000	-	-	Annual loan payment rolled up in roads capital.
Net Traffic Control	31,350	38,856	39,100	37,238	29,963	Crossing Guards Wages, benefits and supplies.
Net Transit Expenditures	-	-	-	-	5,000	Transit
Net Public Works	4,085,372	4,564,626	4,918,172	5,425,028	5,416,445	

Change	% Change
498,273	10%

Notes for Public Works are above however it should be noted that the Resurfacing planned for 2026 includes the following:

2026 Resurfacing

<i>Tar and Chip</i>		
Lake Road	16,000	Dig outs
Tuftsville Road	18,000	Dig outs
Wellman Road	65,000	Dig outs
Barrett Road	71,000	
<i>Asphalt</i>		
Stirling Marmora Road	392,575	Replace culverts and pave 600m of road at boundary.
Ridge Road	155,000	Pavement preservation
Maple Road	61,000	Pulverize and return to gravel.
	778,575	

Items that were delayed for future years included:

- Tuftsville Road – Older Section \$340,000 delayed to 2026

Streetlights

Total Streetlights - Ward 1 Revenues	(4,000)	(3,997)	(4,000)	(3,996)	(4,000)	Area rated costs on tax bill for Ward 1.
Total Streetlights - Ward 1 Expenditures	4,000	3,997	4,000	2,016	4,000	Same costs as in 2025.
Net Streetlights - Ward 1	-	-	-	(1,981)	-	
Total Streetlights - Ward 2 Revenues	(35,000)	(79,191)	(35,000)	(34,965)	(45,000)	Area rated costs on tax bill for Ward 1.
Total Streetlights - Ward 2 Expenditures	35,000	79,191	35,000	27,532	45,000	Additional light replacements.
Net Streetlights - Ward 2	-	-	-	(7,433)	-	

Change	% Change
-	Net \$0

Streetlights are area rated on the tax bill by ward. Ward 1 remains at same level as 2025. Ward 2 requires new light replacements, increasing the budget by \$10,000.

Garbage Collection

Total Garbage Collection Ward 2 Revenues	(76,500)	(76,500)	(76,500)	(76,500)	(85,760)	
Total Garbage Collection Ward 2 Expenditures	76,500	76,359	76,500	78,663	85,760	
Net Garbage Collection Ward 2	-	(141.36)	-	2,162.76	-	
Total Garbage Collection Ward 1 Revenues	(43,400)	(43,400)	(43,400)	(43,435)	(45,000)	
Total Garbage Collection Ward 1 Expenditures	43,400	43,348	43,400	50,521	45,000	
Net Garbage Collection Ward 1	-	(51.80)	-	7,086.05	-	

Change	% Change
-	Net \$0

Garbage collection is area rated on the tax bill by ward. Costs are estimated based on contracts.

Landfill & Disposal

Total Landfill & Disposal Revenues	(197,000)	(235,533)	(175,000)	(237,981)	(220,000)	Bag tag revenue. Estimate increased in 2026 to reflect actuals for 2025 and 2024. Wages and benefits, construction material removal and tipping fees, 1 mobile hazardous waste, JP2G groundwater monitoring, vehicles and repairs and insurance.
Total Landfill & Disposal Expenditures	241,900	242,059	243,600	294,788	349,971	
Total Landfill & Disposal Capital	-	-	-	-	-	
Net Landfill & Disposal	44,900	6,525.83	68,600	56,807.23	129,971	

Change	% Change
61,371	89%

Landfill and Disposal costs are offset by garbage bag tag revenues. The costs are wages and benefits, construction material removal and tipping paid to dispose at other landfill sites. Vehicles costs and insurance are also included.

The 2026 budge includes new costs for mobile hazardous waste collection contract with City of Belleville and one mobile hazardous waste event. These costs were previously covered through Quinte Waste solutions which has been decommissioned.

Costs in this budget also include groundwater monitoring which is legislated.

Recycling

Total Recycling Combined Revenues	(500)	(360)	(500)	(35,899)	(46,200)	Includes new \$2 per vehicle charge for recycling at landfill to pay for costs no longer covered by HGC. Transfer from reserve from Quinte Waste sSlutions dissolution to pay for non-eligible recycling.
Total Recycling Combined Expenditures	500	838	500	28,580	121,500	New Recycle bins at the Landfill and costs for non-eligible recycling pickup.
Net Recycling - General	-	477.50	-	(7,319.11)	75,300	New Charges on Levy to pay for recycling containers at Landfill, previously covered by HGC.
Total Recycling Ward 1 Revenues	(52,575)	(52,575)	(30,000)	(30,000)	-	No special area rating in 2025. Costs for recycling for non-eligible paid from Quinte Waste Reserve.
Total Recycling Ward 1 Expenditures	52,575	52,575	30,000	30,598	-	
Net Recycling Ward 1	-	(0.31)	-	597.83	-	
Total Recycling - Ward 2 Revenues	(105,150)	(105,150)	(58,740)	(58,740)	-	No special area rating in 2025. Costs for recycling for non-eligible paid from Quinte Waste Reserve.
Total Recycling - Ward 2 Expenditures	105,150	105,149	58,740	74,858	-	
Net Recycling - Ward 2	-	(0.62)	-	16,117.80	-	

Change	% Change
75,300	

Recycling has changed in 2026 due to the restructuring of the pickup now being done by the producers instead of through Quinte Waste Solutions.

Recycling is done at no charge at the curb for all residents. There is a cost for a new recycling bin at the landfill and for “Non-eligible” properties.

To offset the charge of the recycling bins at the landfill a new fee of \$2 per vehicle will be charged for any vehicle that is dropping recycling. The intent is to encourage residents to use the free curbside pickup.

The cost for the “Non-eligible” properties relates to businesses and not for profit organizations which includes churches, associations such as the Legion and Lions Clubs as well as daycares (to name a few). The cost to administer a special area charge to these organization property tax bills and ensure accuracy is not sustainable. The cost has been added to the general levy with no special area charge.

Cemeteries

Total Cemeteries - Ward 2 Revenues	(10,000)	(25,633)	(13,000)	(18,686)	(13,000)	No Change from 2025
Total Cemeteries - Ward 2 Expenditures	52,360	42,853	52,550	33,887	52,550	No Change from 2025
Total Cemeteries Capital	-	2,320	-	-	-	
Net Cemeteries - Ward 2	42,360	19,541	39,550	15,201	39,550	

Change	% Change
-	0%

No change to the Cemetery budget is made in 2026 however fees and costs will be reviewed for the 2027 budget.

Recreation & Parks

Total Recreation Revenues	(1,000)	(13,261)	(2,000)	(17,269)	(4,000)	Recreation fees increased, but need review of all fees.
Total Recreation Expenditures	164,880	129,414	170,550	162,877	142,850	Wages and benefits, materials, equipment. Reduced cost for contracted services.
Total Recreation Capital	5,000	23,270	-	13,768	0	Separate analysis of Capital includes clay ball diamond & groomer, transfer from reserves and tree replacements.
Net Recreation	168,880	139,422.32	168,550	159,375.95	138,850	

Change	% Change
(29,700)	-18%

Recreation costs include wages, benefits and materials. Some contracted services were reduced from 2025 budget.

The capital amounts in Recreation include:

Recreation Capital

Funding		
Contribution from Recreation Reserve	(82,000)	
Contribution from Development Charges	(48,672)	
	(130,672)	
Capital Items		
Clay Ball Diamond	100,000	
Ball Diamond Groomer	25,000	
Dixie Chopper	5,672	2026 Portion of Dixie Chopper (\$56,722 Parks 10% of cost)
	130,672	

Item that were delayed for future years included:

- The light at the dog park and washrooms delayed to 2026.

Community Hall

Total Community Hall Revenues	-	-	-	-	-	No Change from 2025
Total Community Hall Expenditures	1,240	675	1,240	717	1,240	No Change from 2025
Net Community Hall	1,240	674.73	1,240	717.46	1,240	

Change	% Change
-	0%

No change from the 2026 budget.

Stirling Theatre

Theatre - Capital	-	9,683	40,000	71,440	-	Previous years was for capital work. Nothing planned in 2026.
Total Theatre Expenditures	19,100	19,335	20,500	12,472	20,300	Building Maintenance and Insurance.
Net Theatre	19,100	29,017.68	60,500	83,911.62	20,300	

Change	% Change
(40,200)	-66%

No net change for the Stirling Theatre is planned. Costs are building repairs and insurance. 2025 amounts included work that was finalized 2024.

Stirling & District Community Centre

Total Arena Expenditures	104,975	104,575	116,698	-	122,372	Stirling-Rawdon Requisition
Net Arena	104,975	104,575.00	116,698	-	122,372	

Change	% Change
5,674	5%

This section of the budget is the net costs for the Stirling & District Community Centre. The budget was approved by the SDCC Board.

The net change is due to cost for wage and benefits and utilities. The budget includes costs for training, insurance, equipment and building maintenance.

A separate presentation by the Arena Manager can be held at the next budget meeting if requested.

Stirling-Rawdon Public Library

Total Library Expenditures	209,231	209,231	241,041	241,041	250,199	Library Requisition Board Approved
Total Library Capital	-	3,809	-	28,497	4,500	Building Costs - Sprinkler system
Net Library	209,231	213,040.08	241,041	269,537.93	254,699	

Change	% Change
13,658	6%

This section of the budget is the net costs for the Stirling-Rawdon Library. The budget was approved by the Stirling-Rawdon Library Board.

The net change is due to cost for wage and benefits and other operational costs to run the Library such as training, insurance and books.

The Township is responsible for building maintenance. In 2026 a new cost for a sprinkler system has been included for \$4,500.

A separate presentation by the Chief Librarian can be held at the next budget meeting if requested.

Planning

Planning Revenues	(15,000)	(17,800)	(15,000)	(13,050)	(15,000)	Planning application fees Committee, legal, consulting fees, postage and advertising.
Planning Expenditures	23,000	68,059	78,000	21,895	68,000	
Net Planning	8,000	50,259.37	63,000	8,844.70	53,000	

Change	% Change
(10,000)	-16%

Planning costs have been reduced. The Township now has an agreement with Hasting County to perform most costs that would previously have been incurred through an extern consultant.

Economic Development

Economic Development Revenues	-	(4,950)	-	(950)	(3,000)	Reserve for Promotional materials Marketing, memberships, promotional materials. Net cost of Canada Day including Grant. More detail to follow.
Economic Development Expenditures	29,500	28,648	30,000	39,114	30,000	
Total Canada Day	14,000	14,679	15,000	15,474	17,000	
Net Economic Development Expenditures	43,500	38,377	45,000	53,638	44,000	

Change	% Change
(1,000)	-2%

Economic Development costs include cost for promotional materials for the Township, marketing of businesses and membership that the Township has for external associations.

The Canada Day Budget has also been moved to this are of the budget and includes the following:

Canada Day

Funding	
Donations	\$ (2,000)
Heritage Canada Grant	(5,000)
	(7,000)
Estimated Costs	
Food	2,700
Prizes	300
Decorations	1,000
Rentals - for Venue	1,000
Security & Site Clean-up	500
Inflatable Games	1,500
Fireworks / light shows	15,000
Performers	2,000
	\$ 24,000
	\$ 17,000

Train Station – Capital

Total Train Station Capital	-	2,306	-	-	-	Nothing Planned in 2026
Net Train Station Capital	-	2,305.88	-	-	-	

Change	% Change
-	0%

No change from the 2026 budget.

Final Total Tax Levy

The total 2026 tax levy being presented in this draft reflects a 13.9% increase. This will be updated with the tax rates once a final review and direction from Council is given on specific items.

As indicated at the beginning of this document the proposed draft budget being presented contains a proposed Taxation requirement of \$8,147,101. This is an increase of \$989,528 over 2025. The 2025 tax levy was \$7,158,249. A 1% increase in the tax levy is \$71,582.

This draft budget results in a 13.8% increase in the General Levy. This translates to a tax rate increase of 12.5% which, based on the average Residential Assessment for the Township of Stirling-Rawdon being \$261,000 (2016 assessment base) results in an estimated annual tax increase on the base municipal share of the property taxes of \$257 per year or \$21.48 per month.

This is a summary of the increases:

Increased cost summary of items affecting the 2026 tax increase	
Wages & Benefits	\$ 291,902
No prior year surplus	200,000
OMPF Increase	42,100
Public Works Capital	557,610
	\$ 1,091,612

Debt

Summary to follow.

Tax Rates

Chart to follow.

Fees and Charges

To be reviewed by Staff.

Reserve Fund Balances

Summary to follow.

Attachments

- Ontario Municipal Partnership Fund (OMPF)
- OPP Billing
- Lower Trent Conservation Authority Budget
- Crowe Valley Conservation Authority Budget
- Quinte Conservation Authority Budget
- Ontario Community Infrastructure Fund (OCIF)
- Stirling-Rawdon and District Recreation Centre 2026 Budget
- Stirling-Rawdon Library 2026 Budget

Next Steps

Further discussion with outside agencies can be arranged at a future meeting.

Council to make necessary changes to get the Tax Rate where they will approve it.

Approval of the Budget through resolution or by-law. Once County of Hastings completes their budget, staff will finalize all tax rates and issue tax bills.

Water and Sewer Rate Study and Financial Plan to be presented on February 17th, 2026 Council meeting. The Water and Sewer budget will be presented at that meeting and the Water and Sewer By-law which sets the rates will be presented for Council consideration.

2026 Allocation Notice**Township of Stirling-Rawdon**

1220

County of Hastings

The Township of Stirling-Rawdon will receive \$1,094,900 through the OMPF in 2026, which represents an increase of \$42,100 compared to 2025.

A Total 2026 OMPF	\$1,094,900
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1. Core Grant Components	\$1,094,900
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a. Assessment Equalization Grant Component	\$539,400
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b. Northern Communities Grant Component	-
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c. Rural Communities Grant Component	\$348,900
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d. Northern and Rural Fiscal Circumstances Grant Component	\$206,600
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2. Transitional Assistance	n/a
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B Key OMPF Data Inputs

1. Households	2,295
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2. Total Weighted Assessment per Household	\$230,693
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3. Rural and Small Community Measure (RSCM)	100.0%
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4. Farm Area Measure (FAM)	n/a
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5. Northern and Rural Municipal Fiscal Circumstances Index (MFCI)	5.0
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6. 2026 Guaranteed Level of Support	90.0%
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7. 2025 OMPF	\$1,052,800
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Note: See line item descriptions on the following page.

2026 Allocation Notice**Township of Stirling-Rawdon**

1220

County of Hastings

2026 OMPF Allocation Notice - Line Item Descriptions

A	Sum of 2026 OMPF core grant components and Transitional Assistance, which are described in the 2026 OMPF Technical Guide. This document can be accessed at: https://www.ontario.ca/document/2026-ontario-municipal-partnership-fund/technical-guide .
A2	If applicable, reflects the amount of transitional support provided to assist the municipality in adjusting to year-over-year funding changes. See the enclosed Transitional Assistance Calculation Insert for further details.
B1	Based on the 2025 returned roll from the Municipal Property Assessment Corporation (MPAC), including applicable updates.
B2	Refers to the total assessment for a municipality weighted by the tax ratio for each class of property (including payments in lieu of property taxes retained by the municipality) divided by the total number of households.
B3	Represents the proportion of a municipality's population residing in rural areas and/or small communities. For additional information, see the 2026 OMPF Technical Guide, Appendix A.
B4	Represents the percentage of a municipality's land area comprised of farm land. Additional details regarding the calculation of the Farm Area Measure are provided in the 2026 OMPF Technical Guide, Appendix B.
B5	Measures a municipality's fiscal circumstances relative to other northern and rural municipalities in the province, and ranges from 0 to 10. A lower MFCl corresponds to relatively positive fiscal circumstances, whereas a higher MFCl corresponds to more challenging fiscal circumstances. For additional information, see the enclosed MFCl Insert, and the 2026 OMPF Technical Guide, Appendix D.
B6	Represents the guaranteed level of support the municipality will receive through the 2026 OMPF. For additional information, see the 2026 OMPF Technical Guide.
B7	Line A of 2025 OMPF Allocation Notice.

Note: Grant components and Transitional Assistance are rounded up to multiples of \$100.

2026 Northern and Rural Municipal Fiscal Circumstances Index**Township of Stirling-Rawdon**

1220

County of Hastings

A Northern and Rural Municipal Fiscal Circumstances Index (MFCI) 5.0

The Northern and Rural Municipal Fiscal Circumstances Index (MFCI) measures a municipality's fiscal circumstances relative to other northern and rural municipalities in the province on a scale of 0 to 10. A lower MFCI corresponds to relatively positive fiscal circumstances, whereas a higher MFCI corresponds to more challenging fiscal circumstances.

The Northern and Rural MFCI is determined based on six indicators that are classified as either primary or secondary, to reflect their relative importance in determining a municipality's fiscal circumstances.

The table below provides a comparison of the indicator values for the Township to the median for northern and rural municipalities.

B Northern and Rural MFCI - Indicators

Primary Indicators	Township of Stirling-Rawdon	<i>Northern and Rural Median</i>
1. Weighted Assessment per Household	\$230,693	\$294,000
2. Median Household Income	\$81,000	\$82,000
Secondary Indicators		
3. Average Annual Change in Assessment (New Construction)	2.3%	1.2%
4. Employment Rate	55.0%	53.0%
5. Ratio of Working Age to Dependent Population	153.2%	152.0%
6. Per cent of Population Above Low-Income Threshold	87.4%	88.0%

Note: An indicator value that is higher than the median corresponds to relatively positive fiscal circumstances, while a value below the median corresponds to more challenging fiscal circumstances.

Additional details regarding the calculation of the Northern and Rural MFCI are provided in the 2026 OMPF Technical Guide, as well as in the customized 2026 Northern and Rural MFCI Workbook.

Note: See line item descriptions on the following page.

2026 Northern and Rural Municipal Fiscal Circumstances Index**Township of Stirling-Rawdon**

1220

County of Hastings

2026 Northern and Rural Municipal Fiscal Circumstances Index - Line Item Descriptions

A	The municipality's 2026 Northern and Rural MFCI. Additional details are provided in the municipality's customized 2026 Northern and Rural MFCI Workbook.
B1	Refers to the total assessment for a municipality weighted by the tax ratio for each class of property (including payments in lieu of property taxes retained by the municipality) divided by the total number of households.
B2	Statistics Canada's measure of median income for all private households in 2020.
B3	Measures the five-year (2020 - 2025) average annual change in a municipality's assessment, for example, as a result of new construction or business property closures, excluding the impact of reassessment.
B4	Statistics Canada's measure of number of employed persons, divided by persons aged 15 and over.
B5	Statistics Canada's measure of working age population (aged 15 to 64), divided by youth (aged 14 and under) and senior population (aged 65 and over).
B6	Statistics Canada's measure of the population in private households above the low-income threshold for Ontario compared to the total population in private households.

2026 Transitional Assistance Calculation Insert**Township of Stirling-Rawdon**

1220

County of Hastings

A 2026 OMPF Transitional Assistance (Line B2 - Line B1, if positive)**n/a**

As the municipality's 2026 OMPF identified on line B1 exceeds the guaranteed support identified on line B2, Transitional Assistance is not required.

B Supporting Details

1. Sum of 2026 OMPF Core Grant Components (excluding Transitional Assistance)	\$1,094,900
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2. 2026 Guaranteed Support (Line B2a x Line B2b)	\$947,600
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a. 2025 OMPF	\$1,052,800
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b. 2026 Guaranteed Level of Support (Line C)	90.0%
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C 2026 Guaranteed Level of Support (Line C1 + Line C2)**90.0%**

1. 2026 OMPF Minimum Guarantee	85.0%
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2. Enhancement Based on Northern and Rural Municipal Fiscal Circumstances Index	5.0%
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Note: See line item descriptions on the following page.

2026 Transitional Assistance Calculation Insert**Township of Stirling-Rawdon**

1220

County of Hastings

2026 Transitional Assistance Calculation Insert - Line Item Descriptions

A Transitional Assistance ensures that in 2026, southern municipalities will receive a minimum of 85 per cent of the support they received through the OMPF in 2025. The Township of Stirling-Rawdon's 2026 OMPF exceeds their guaranteed level. As a result, Transitional Assistance is not required.

B1 Line A1 of 2026 OMPF Allocation Notice, sum of the following OMPF core grant components: Assessment Equalization, Northern Communities, Rural Communities, and Northern and Rural Fiscal Circumstances Grant Components.

B2 Guaranteed amount of funding through the 2026 OMPF.

B2a Line A of 2025 OMPF Allocation Notice.

B2b Represents the guaranteed level of support the municipality will receive through the 2026 OMPF. For additional information, see the 2026 OMPF Technical Guide.

C1 Reflects the minimum level of support for southern municipalities through the 2026 OMPF.

C2 Reflects the enhancement to the minimum level of support based on the municipality's Northern and Rural MFCI.

Note: Grant components and Transitional Assistance are rounded up to multiples of \$100.

Solicitor General

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132-2025-3641
By email

September 26, 2025

Dear Heads of Council and Chief Administrative Officers of OPP-Policed Municipalities:

The Ministry of the Solicitor General has undertaken a review of the Ontario Provincial Police (OPP) cost recovery model. I would like to extend my gratitude for your participation and input into this process.

I am writing to inform you that because of the review, regulatory amendments have been made to Ontario Regulation 413/23: Amount Payable by Municipalities for Policing from Ontario Provincial Police under the *Community Safety and Policing Act, 2019*. These amendments are in effect and will inform the 2026 annual billing statement to be issued shortly.

Firstly, an 11 per cent cap is established on the increase in policing costs owed by municipalities for the 2026 calendar year when compared to 2025, excluding the costs related to any service enhancements.

Secondly, a new discounts table will be established in regulation and will apply to the 2026 billing year and going forward. This new discount table introduces a lower eligibility threshold to receive a discount. Municipalities will now receive calls for service and overtime discounts when they are three or more standard deviations from the average calls for service weighted time to property count ratio, rather than the current regulatory threshold of five standard deviations.

The amendments have been approved by Cabinet and have been filed with the Registrar of Regulations. They will be accessed publicly online through the [e-Laws page](#) – and will be available here within the next few business days.

The preparation of 2026 annual billing statements is underway and statements are targeted for release in November 2025.

As we undertook this review, we heard loud and clear that greater clarity, predictability and stability in the OPP cost recovery model, and associated billing statements, is critical to municipalities as annual budget processes are undertaken. These amendments were contemplated, and ultimately decided upon, based on those concerns and the direct feedback that we heard from OPP-policed municipalities.

Page 2

Should you have any questions about the regulatory updates, please reach out to solgeninput@ontario.ca.

Please direct any questions about your annual billing statements to the Crime Prevention and Community Support Bureau at opp.municipalpolicing@opp.ca.

Thank you again for your partnership.

Sincerely,

A handwritten signature in blue ink, appearing to read "Michael S. Kerzner", with a long, sweeping underline.

The Honourable Michael S. Kerzner
Solicitor General

c: Mario Di Tommaso, O.O.M.
Deputy Solicitor General, Community Safety
Ministry of the Solicitor General

Thomas Carrique, C.O.M.
Commissioner, Ontario Provincial Police

OPP 2026 Annual Billing Statement

Stirling-Rawdon Tp

Estimated costs for the period January 1 to December 31, 2026

Please refer to www.opp.ca for 2026 Municipal Policing Billing General Information summary for further details.

			<u>Cost per Property \$</u>	<u>Total Cost \$</u>
Base Service	Property Counts			
	Household	2,295		
	Commercial and Industrial	<u>120</u>		
	Total Properties	<u><u>2,415</u></u>	203.05	490,359
Calls for Service	(see summaries)			
	Total all municipalities	217,602,138		
	Municipal portion	0.1433%	129.09	311,746
Overtime	(see notes)		13.50	32,604
Prisoner Transportation	(per property cost)		2.08	5,023
Accommodation/Cleaning Services	(per property cost)		<u>6.32</u>	<u>15,263</u>
Total 2026 Estimated Cost			354.04	854,996
2024 Year-End Adjustment	(see summary)			<u>72,368</u>
Calculated Billing for 2026				927,364
Capped Payable for 2026				798,510
Total Billing for 2026 (Lesser of Calculated Billing or Capped payable)				798,510
2026 Monthly Billing Amount				66,543

Notes

Cost increases for the Total 2026 Billing amount have been capped at 11% over the Total 2025 Billing amount.

2025 Grand Total Billing Amount	719,379
11% of 2025 Grand Total Billing	<u>79,132</u>
Capped Payable for 2026	798,510

The capped payable for 2026 is lower than the calculated billing amount by \$128,854

OPP 2026 Annual Billing Statement

Stirling-Rawdon Tp

Estimated costs for the period January 1 to December 31, 2026

Notes to Annual Billing Statement

- 1) Municipal Base Services and Calls for Service Costs - The costs allocated to municipalities are determined based on the costs assigned to detachment staff performing municipal policing activities across the province. A statistical analysis of activity in detachments is used to determine the municipal policing workload allocation of all detachment-based staff as well as the allocation of the municipal workload between base services and calls for service activity. For 2026 billing purposes the allocation of the municipal workload in detachments has been calculated to be 51.9 % Base Services and 48.1 % Calls for Service. The total 2026 Base Services and Calls for Service cost calculation is detailed on the Base Services and Calls for Service Cost Summary included in the municipal billing package.
- 2) Base Services - The cost to each municipality is determined by the number of properties in the municipality and the standard province-wide average cost per property of \$203.05 estimated for 2026. The number of municipal properties is determined based on MPAC data. The calculation of the standard province-wide base cost per property is detailed on Base Services and Calls for Service Cost Summary included in the municipal billing package.
- 3) Calls for Service - The municipality's Calls for Service cost is a proportionate share of the total cost of municipal calls for service costs calculated for the province. A municipality's proportionate share of the costs is based on weighted time standards applied to the historical billable calls for service. The municipality's total weighted time is calculated as a percentage of the total of all municipalities.
- 4) Overtime - Municipalities are billed for overtime resulting from occurrences in their geographic area and a portion of overtime that is not linked specifically to a municipality, such as training. Municipalities are not charged for overtime identified as a provincial responsibility. The overtime activity for the calendar years 2021, 2022, 2023 and 2024 has been analyzed and averaged to estimate the 2026 costs. The costs incorporate the 2026 salary rates and a discount to reflect overtime paid as time in lieu. The overtime costs incurred in servicing detachments for shift shortages have been allocated on a per property basis based on straight time. Please be advised that these costs will be reconciled to actual 2026 hours and salary rates and included in the 2028 Annual Billing Statement.
- 5) Court Security and Prisoner Transportation (CSPT) - Municipalities with court security responsibilities in local courthouses are billed court security costs based on the cost of the staff required to provide designated court security activities. Prisoner transportation costs are charged to all municipalities based on the standard province-wide per property cost. The 2026 costs have been estimated based on the 2024 activity levels. These costs will be reconciled to the actual cost of service required in 2026.

There was no information available about the status of 2026 Court Security Prisoner Transportation Grant Program at the time of the Annual Billing Statement preparation.

- 6) Year-end Adjustment - The 2024 adjustment accounts for the difference between the amount billed based on the estimated cost in the Annual Billing Statement and the reconciled cost in the Year-end Summary. The most significant year-end adjustments are resulting from the cost of actual versus estimated municipal requirements for overtime, contract enhancements and court security.

OPP 2026 Estimated Base Services and Calls for Service Cost Summary
Estimated Costs for the period January 1 to December 31, 2026

Salaries and Benefits	Positions		Base \$/FTE	Total Base Services and Calls for Service	Base	Calls for	
	FTE	%		\$	Services	Service	
				\$	\$	\$	
Uniform Members	Note 1						
Inspector		27.66	100.0	192,976	5,337,714	5,337,714	-
Staff Sergeant-Detachment Commander.....		8.57	100.0	175,024	1,499,952	1,499,952	-
Staff Sergeant		41.04	100.0	160,995	6,607,217	6,607,217	-
Sergeant		237.81	51.9	147,894	35,170,721	18,256,061	16,914,660
Constable.....		1,663.92	51.9	123,513	205,515,029	106,674,098	98,840,931
Part-Time Constable		17.53	51.9	98,559	1,727,739	896,887	830,852
Total Uniform Salaries		1,996.53			255,858,373	139,271,930	116,586,444
Statutory Holiday Payout				6,387	12,640,216	6,798,379	5,841,836
Shift Premiums				1,129	2,165,924.16	1,124,243	1,041,681
Uniform Benefits - Inspector.....				28.64%	1,528,567	1,528,567	-
Uniform Benefits - Full-Time Salaries.....				36.39%	90,535,000	48,411,886	42,123,114
Uniform Benefits - Part-Time Salaries.....				20.76%	358,624	186,165	172,459
Total Uniform Salaries & Benefits					363,086,704	197,321,170	165,765,534
Detachment Civilian Members	Note 1						
Detachment Administrative Clerk		162.57	51.9	77,377	12,579,207	6,529,086	6,050,121
Detachment Operations Clerk		6.41	51.9	70,662	452,941	235,303	217,638
Detachment Clerk - Typist		2.61	51.9	64,030	167,117	86,440	80,677
Court Officer - Administration.....		38.91	51.9	94,216	3,665,926	1,903,154	1,762,772
Crimestoppers Co-ordinator		0.99	51.9	75,542	74,786	38,526	36,260
Cadet.....		6.72	51.9	52,627	353,653	183,668	169,985
Total Detachment Civilian Salaries		218.21			17,293,630	8,976,177	8,317,453
Civilian Benefits - Full-Time Salaries				35.46%	6,131,636	3,182,596	2,949,039
Total Detachment Civilian Salaries & Benefits					23,425,266	12,158,773	11,266,493
Support Costs - Salaries and Benefits	Note 2						
Communication Operators				7,294	14,562,690	7,829,963	6,732,727
Prisoner Guards				2,425	4,841,585	2,603,189	2,238,396
Operational Support				7,250	14,474,843	7,782,730	6,692,113
RHQ Municipal Support				3,103	6,195,233	3,331,008	2,864,224
Telephone Support				162	323,438	173,904	149,534
Office Automation Support				937	1,870,749	1,005,851	864,898
Mobile and Portable Radio Support				325	654,569.50	351,839	302,731
Total Support Staff Salaries and Benefits Costs					42,923,106	23,078,484	19,844,623
Total Salaries & Benefits					429,435,076	232,558,427	196,876,649
Other Direct Operating Expenses	Note 2						
Communication Centre				152	303,473	163,169	140,304
Operational Support				1,292	2,579,517	1,386,936	1,192,581
RHQ Municipal Support				340	678,820	364,983	313,837
Telephone				1,203	2,401,826	1,291,396	1,110,429
Mobile Radio Equipment Repairs & Maintenance				197	396,770	213,268	183,502
Office Automation - Uniform.....				4,688	9,359,733	5,032,474	4,327,258
Office Automation - Civilian.....				1,199	261,634	135,799	125,835
Vehicle Usage				10,641	21,245,076	11,422,901	9,822,175
Detachment Supplies & Equipment				824	1,645,141	884,548	760,593
Uniform & Equipment				2,930	5,901,196	3,171,959	2,729,236
Uniform & Equipment - Court Officer				1,055	41,050	21,311	19,739
Total Other Direct Operating Expenses					44,814,234	24,088,745	20,725,489
Total 2026 Municipal Base Services and Calls for Service Cost					\$ 474,249,309	\$ 256,647,172	\$ 217,602,138
Total OPP-Policed Municipal Properties						1,263,977	
Base Services Cost per Property						\$ 203.05	

OPP 2026 Estimated Base Services and Calls for Service Cost Summary
Estimated Costs for the period January 1 to December 31, 2026

Notes:

Total Base Services and Calls for Service Costs are based on the cost of salary, benefit, support and other direct operating expenses for staff providing policing services to municipalities. Staff is measured in full-time equivalent (FTE) units and the costs per FTE are described in the notes below.

- 1) Full-time equivalents (FTEs) are based on average municipal detachment staffing levels for the years 2021 through 2024. Additional service, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 84.1 FTEs with a cost of \$17,823,159 has been excluded from municipal costs to reflect the average municipal detachment FTEs required for provincially-mandated responsibilities eligible for Provincial Service Usage credit.

Salary rates are based on weighted average rates for municipal detachment staff by rank, level, and classification. The 2026 salaries incorporate the 2026 general salary rate increase set in the 2023 to 2026 OPPA Uniform and Civilian Agreements (uniform and civilian staff - 4.75% in 2023, 4.50% in 2024, 2.75% in 2025 and 2.75% in 2026.) The 2026 salaries also incorporate a 3% Frontline Patrol Premium and a 3% Second-In-Command premium.

The benefit rates are estimated based on the most recent rates set by the Treasury Board Secretariat, (2025-26). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.

FTEs have been apportioned between Base Services and Calls for Service costs based on the current ratio, 51.9% Base Services : 48.1% Calls for Service.

- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2025 Municipal Policing Cost-Recovery Formula.

OPP 2026 Calls for Service Billing Summary

Stirling-Rawdon Tp

Estimated costs for the period January 1 to December 31, 2026

Calls for Service Billing Workgroups	Calls for Service Count					2026 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2026 Estimated Calls for Service Cost
	2021	2022	2023	2024	Four Year Average				
	A					B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	2	2	0	3	2	4.9	9	0.0005%	992
Drugs	2	1	2	2	2	103.7	181	0.0096%	20,987
Operational	237	248	235	294	254	4.0	1,014	0.0539%	117,266
Operational 2	72	60	59	76	67	1.8	120	0.0064%	13,895
Other Criminal Code Violations	6	12	18	13	12	6.7	82	0.0044%	9,492
Property Crime Violations	56	83	70	79	72	5.8	418	0.0222%	48,294
Statutes & Acts	55	27	43	57	46	3.6	164	0.0087%	18,943
Traffic	69	77	83	70	75	3.8	284	0.0151%	32,849
Violent Criminal Code	32	31	32	27	31	13.9	424	0.0225%	49,028
Municipal Totals	531	541	542	621	559		2,696	0.1433%	\$311,746

Provincial Totals (Note 4)

Calls for Service Billing Workgroups	Calls for Service Count					2026 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2026 Estimated Calls for Service Cost
	2021	2022	2023	2024	Four Year Average				
	A					B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	3,017	2,530	2,404	2,570	2,630	4.9	12,888	0.6849%	1,490,434
Drugs	1,071	818	940	944	943	103.7	97,806	5.1980%	11,310,991
Operational	182,938	178,694	182,556	198,566	185,688	4.0	742,754	39.4744%	85,897,052
Operational 2	48,875	46,769	47,507	47,198	47,587	1.8	85,657	4.5523%	9,905,960
Other Criminal Code Violations	12,312	12,464	13,135	14,777	13,172	6.7	88,252	4.6902%	10,206,039
Property Crime Violations	47,768	49,230	49,802	48,800	48,900	5.8	283,620	15.0733%	32,799,789
Statutes & Acts	33,390	33,258	34,566	37,180	34,599	3.6	124,555	6.6196%	14,404,335
Traffic	34,936	38,989	32,888	34,394	35,302	3.8	134,146	7.1293%	15,513,588
Violent Criminal Code	20,343	21,807	22,925	24,690	22,441	13.9	311,932	16.5779%	36,073,949
Provincial Totals	384,648	384,559	386,723	409,119	391,262		1,881,610	100%	\$217,602,138

Notes to Calls for Service Billing Summary

- 1) Displayed without decimal places, exact numbers used in calculations
- 2) Displayed to four decimal places, nine decimal places used in calculations
- 3) Total costs rounded to zero decimals
- 4) Provincial Totals exclude data for dissolutions and post-2022 municipal police force amalgamations.

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OPP 2026 Calls for Service Details
Stirling-Rawdon Tp
For the calendar years 2021 to 2024

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2021	2022	2023	2024	
Grand Total	531	541	542	621	558.75
Drug Possession	2	2	0	3	1.75
DRUG related occurrence	1	1	0	2	1.00
Possession - Cocaine	0	0	0	1	0.25
Possession - Methamphetamine (Crystal Meth)	1	1	0	0	0.50
Drugs	2	1	2	2	1.75
Possession of cannabis for purpose of distributing	1	0	0	0	0.25
Trafficking - Cocaine	0	1	1	1	0.75
Trafficking - Methamphetamine (Crystal Meth)	1	0	0	0	0.25
Trafficking - Other Controlled Drugs and Substances Act	0	0	1	1	0.50
Operational	237	248	235	294	253.50
ACCIDENT - NON-MVC - INDUSTRIAL	1	0	0	0	0.25
ACCIDENT - NON-MVC - Master Code	0	0	1	0	0.25
Animal - Bear Complaint	2	0	0	0	0.50
Animal - Dog Owners Liability Act	1	1	1	1	1.00
Animal - Left in Vehicle	1	0	2	1	1.00
Animal - Master Code	1	1	0	1	0.75
Animal - Other	4	2	0	0	1.50
Animal Bite	1	1	0	1	0.75
Animal Injured	2	4	3	3	3.00
Animal Rabid	0	0	1	0	0.25
Animal Stray	6	3	4	5	4.50
Assist Fire Department	1	0	2	2	1.25
Assist Public	45	54	50	50	49.75
By-Law-Master code	0	1	1	0	0.50
Distressed / Overdue Motorist	2	1	0	2	1.25
Dogs By-Law	1	0	0	0	0.25
Domestic Disturbance	19	39	37	41	34.00
FAMILY DISPUTE	33	36	29	45	35.75
Fire - Building	1	1	0	4	1.50
Fire - Other	1	0	0	0	0.25
Fire - Vehicle	2	1	1	4	2.00
Found - Personal Accessories	0	0	1	0	0.25
Found Property - Master Code	3	5	8	3	4.75
Hate or Bias Motivated Incident - Non Criminal	0	0	1	0	0.25
Homeless Person	0	0	1	0	0.25
Insecure Condition - Master Code	2	1	0	2	1.25
Lost - Domestic Appliances	1	0	0	0	0.25
Lost - Household Property	0	0	1	0	0.25
Lost - License Plate	1	1	0	0	0.50
Lost - Personal Accessories	0	1	0	0	0.25
Lost - Radio, TV, Sound-Reprod. Equip.	1	0	0	0	0.25
Lost - Vehicle Accessories	1	0	0	0	0.25
Lost Property - Master Code	1	0	4	6	2.75
Medical Assistance - Other	0	0	0	1	0.25

OPP 2026 Calls for Service Details
Stirling-Rawdon Tp
For the calendar years 2021 to 2024

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2021	2022	2023	2024	
Missing Person 12 & older	1	3	1	2	1.75
Missing Person Located 12 & older	2	3	1	4	2.50
Missing Person Located Under 12	0	0	1	0	0.25
Missing Person under 12	0	0	1	0	0.25
Neighbour Dispute	28	23	20	32	25.75
Noise By-Law	0	0	2	0	0.50
Noise Complaint - Animal	3	1	2	1	1.75
Noise Complaint - Master Code	5	6	1	2	3.50
Noise Complaint - Others	0	0	1	0	0.25
Noise Complaint - Residence	0	0	0	1	0.25
Other Municipal By-Laws	4	4	3	4	3.75
Phone - Master Code	0	2	0	0	0.50
Phone - Nuisance - No Charges Laid	1	3	3	4	2.75
Phone - Other - No Charges Laid	1	1	1	1	1.00
Protest/Demonstration	2	0	0	0	0.50
Sudden Death - Natural Causes	5	11	4	4	6.00
Sudden Death - Suicide	1	1	1	0	0.75
Suspicious Person	20	14	9	30	18.25
Suspicious vehicle	13	10	18	18	14.75
Traffic By-Law	1	0	0	0	0.25
Trouble with Youth	10	1	9	11	7.75
Unwanted Persons	6	12	8	7	8.25
Vehicle Recovered - All Terrain Veh	0	0	1	0	0.25
Vehicle Recovered - Automobile	0	0	0	1	0.25
Operational 2	72	60	59	76	66.75
911 call - Dropped Cell	7	10	14	9	10.00
911 call / 911 hang up	17	4	9	8	9.50
911 hang up - Pocket Dial	0	0	0	1	0.25
False Alarm - Accidental Trip	1	0	0	0	0.25
False Alarm - Cancelled	1	0	0	0	0.25
False Alarm - Others	28	17	20	27	23.00
False Holdup Alarm - Accidental Trip	4	7	1	4	4.00
Keep the Peace	14	22	15	27	19.50
Other Criminal Code Violations	6	12	18	13	12.25
Bail Violations - Fail To Comply	4	3	4	0	2.75
Bail Violations - Master Code	0	2	1	1	1.00
Bail Violations - Others	0	0	0	1	0.25
Breach of Probation	0	1	6	2	2.25
Causing unnecessary suffering to Animals	0	0	1	0	0.25
Counterfeit Money - Others	0	0	0	1	0.25
Disturb the Peace	1	1	3	2	1.75
Injuring/endangering Animals	0	1	0	0	0.25
Obstruct Public Peace Officer	0	1	0	1	0.50
Offensive Weapons - Careless use of firearms	0	0	2	1	0.75
Offensive Weapons - Possession of Weapons	0	1	1	2	1.00

OPP 2026 Calls for Service Details
Stirling-Rawdon Tp
For the calendar years 2021 to 2024

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2021	2022	2023	2024	
Offensive Weapons-Other Offensive Weapons	0	2	0	0	0.50
Possess Firearm while prohibited	0	0	0	2	0.50
Trespass at Night	1	0	0	0	0.25
Property Crime Violations	56	83	70	79	72.00
Arson - Auto	0	1	0	0	0.25
Break & Enter	6	13	4	8	7.75
Break & Enter - Firearms	0	1	1	1	0.75
Fraud - False Pretence Under \$5,000	2	1	2	2	1.75
Fraud - Forgery & Uttering	1	1	0	1	0.75
Fraud - Fraud through mails	0	1	1	1	0.75
Fraud - Master Code	0	1	4	1	1.50
Fraud - Money/property/security Over \$5,000	2	1	3	3	2.25
Fraud - Money/property/security Under \$5,000	0	3	6	6	3.75
Fraud - Other	7	5	4	4	5.00
Fraud - Steal/Forge/Poss./Use Credit Card	1	0	0	2	0.75
Fraud - Welfare benefits	1	0	0	0	0.25
Identity Fraud	0	1	1	2	1.00
Identity Theft	0	0	1	0	0.25
Mischief	11	11	11	13	11.50
Mischief - Interfere with lawful use, enjoyment of property	2	1	1	0	1.00
Mischief Graffiti - Non-Gang Related	0	0	2	0	0.50
Mischief with Data	0	0	0	1	0.25
Personation with Intent (fraud)	2	5	3	1	2.75
Property Damage	0	2	3	2	1.75
Theft Over - Master Code	0	3	0	0	0.75
Theft FROM Motor Vehicles Under \$5,000	4	3	0	0	1.75
Theft of - All Terrain Vehicles	0	0	2	0	0.50
Theft of - Automobile	0	1	0	2	0.75
Theft of - Mail	0	0	0	1	0.25
Theft of - Motorcycles	0	0	2	0	0.50
Theft of - Trucks	0	2	0	1	0.75
Theft of Motor Vehicle	3	5	1	4	3.25
Theft Over \$5,000 - Boat (Vessel)	0	1	0	0	0.25
Theft Over \$5,000 - Other Theft	0	0	1	0	0.25
Theft Over \$5,000 - Trailers	1	0	1	0	0.50
Theft Under \$5,000 - Construction Site	0	1	0	0	0.25
Theft Under \$5,000 - Gasoline Drive-off	0	2	7	9	4.50
Theft Under \$5,000 - Master Code	3	5	4	5	4.25
Theft Under \$5,000 - Other Theft	10	10	5	4	7.25
Theft Under \$5,000 - Persons	0	1	0	1	0.50
Theft Under \$5,000 SHOPLIFTING	0	1	0	4	1.25
Statutes & Acts	55	27	43	57	45.50
Custody Dispute	1	0	2	1	1.00
FAMILY LAW ACT - CUSTODY/ACCESS ORDER	0	1	0	0	0.25

OPP 2026 Calls for Service Details
Stirling-Rawdon Tp
For the calendar years 2021 to 2024

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2021	2022	2023	2024	
Landlord / Tenant	14	1	9	6	7.50
Mental Health Act	7	14	10	16	11.75
Mental Health Act - Apprehension	1	0	4	5	2.50
Mental Health Act - Attempt Suicide	1	0	0	1	0.50
Mental Health Act - No Contact with Police	1	2	0	1	1.00
Mental Health Act - Placed on Form	0	0	2	3	1.25
Mental Health Act - Threat of Suicide	5	3	6	12	6.50
Mental Health Act - Voluntary Transport	6	0	4	5	3.75
Trespass To Property Act	19	6	6	7	9.50
Traffic	69	77	83	70	74.75
MVC - OTHERS (MOTOR VEHICLE COLLISION)	1	0	1	0	0.50
MVC - PERSONAL INJURY (MOTOR VEHICLE COLLISION]	6	4	6	4	5.00
MVC - PROP. DAM. FAILED TO REM (MOTOR VEHICLE COLLISION)	2	3	3	3	2.75
MVC - PROP. DAM. NON REPORTABLE (MOTOR VEHICLE COLLISION]	25	24	24	15	22.00
MVC - PROP. DAM. REPORTABLE (MOTOR VEHICLE COLLISION]	33	45	48	48	43.50
MVC (MOTOR VEHICLE COLLISION) - Master Code	2	1	1	0	1.00
Violent Criminal Code	32	31	32	27	30.50
Assault - Level 1	11	8	9	7	8.75
Assault With Weapon or Causing Bodily Harm - Level 2	2	2	4	4	3.00
Criminal Harassment	4	7	3	4	4.50
Criminal Harassment - Offender Unknown	1	0	1	0	0.50
Failure to comply with safeguards (MAID)	0	0	1	0	0.25
Incest	0	1	0	0	0.25
Indecent/Harassing Communications	0	4	3	1	2.00
Invitation to Sexual Touching	1	0	0	0	0.25
Non-Consensual Distribution of Intimate Images	0	1	0	0	0.25
Other Criminal Code * against public order"	0	0	1	0	0.25
Sexual Assault	4	3	3	7	4.25
Sexual Interference	2	1	1	1	1.25
Utter Threats to Person	4	4	3	3	3.50
Utter Threats-Master code	3	0	3	0	1.50

OPP 2024 Reconciled Year-End Summary
Stirling-Rawdon Tp
Reconciled cost for the period January 1 to December 31, 2024

			<u>Cost per Property \$</u>	<u>Reconciled Cost \$</u>	<u>Estimated Cost \$</u>	<u>Reconciliation Variance \$</u>
Base Service	Property Counts					
	Household	2,220				
	Commercial and Industrial	<u>121</u>				
	Total Properties	<u><u>2,341</u></u>	179.78	420,854	387,638	33,216
Calls for Service						
	Total all municipalities	198,679,051				
	Municipal portion	0.1470%	124.73	292,002	268,964	23,038
Overtime			17.66	41,331	27,575	13,755
Prisoner Transportation	(per property cost)		1.87	4,378	2,622	1,756
Accommodation/Cleaning Services	(per property cost)		<u>5.16</u>	<u>12,080</u>	<u>11,471</u>	<u>609</u>
Total 2024 Costs			329.19	770,644	698,270	
2024 Billed Amount				<u>698,276</u>		
2024 Year-End-Adjustment				72,368		

Notes

The Year-End Adjustment above is included as an adjustment on the 2026 Billing Statement.

This amount is incorporated into the monthly invoice amount for 2026.

The difference between the estimated and billed amount is due to rounding the bills to the nearest dollar throughout the year.

OPP 2024 Reconciled Base Services and Calls for Service Cost Summary
For the period January 1 to December 31, 2024

Salaries and Benefits	Positions Base		\$/FTE	Total Base Services and Calls for Service	Base Services	Calls for Service
	FTE	%		\$	\$	\$
Uniform Members	Note 1					
Inspector	26.21	100.0	182,588	4,785,639	4,785,639	-
Staff Sergeant-Detachment Commander	9.14	100.0	163,618	1,495,473	1,495,473	-
Staff Sergeant	36.76	100.0	152,805	5,617,096	5,617,096	-
Sergeant	222.37	50.4	136,574	30,369,854	15,318,086	15,051,768
Constable	1,613.61	50.4	116,074	187,298,667	94,469,399	92,829,269
Part-Time Constable	15.08	50.4	93,354	1,407,778	710,424	697,354
Total Uniform Salaries	1,923.17			230,974,507	122,396,117	108,578,391
Statutory Holiday Payout			6,050	11,543,670	6,038,603	5,505,066
Shift Premiums			1,129	2,088,959.07	1,053,632	1,035,327
Uniform Benefits - Inspector			28.64%	1,370,468	1,370,468	-
Uniform Benefits - Full-Time Salaries			36.39%	81,797,167	42,539,580	39,257,587
Uniform Benefits - Part-Time Salaries			20.76%	292,210	147,462	144,749
Total Uniform Salaries & Benefits				328,066,981	173,545,862	154,521,120
Detachment Civilian Members	Note 1					
Detachment Administrative Clerk	168.12	50.4	73,426	12,344,361	6,226,515	6,117,845
Detachment Operations Clerk	2.08	50.4	69,128	143,787	72,585	71,202
Detachment Clerk - Typist	1.06	50.4	60,677	64,318	32,159	32,159
Court Officer - Administration	25.63	50.4	74,937	1,920,625	968,930	951,695
Crimestoppers Co-ordinator	0.83	50.4	70,809	58,771	29,740	29,032
Cadet	0.68	50.4	49,848	33,897	16,948	16,948
Total Detachment Civilian Salaries	198.40			14,565,758	7,346,877	7,218,881
Civilian Benefits - Full-Time Salaries			35.46%	5,164,440	2,604,911	2,559,529
Total Detachment Civilian Salaries & Benefits				19,730,198	9,951,788	9,778,410
Support Costs - Salaries and Benefits	Note 2					
Communication Operators			6,228	11,977,503	6,263,811	5,713,692
Prisoner Guards			1,996	3,838,647	2,007,477	1,831,170
Operational Support			6,080	11,692,874	6,114,960	5,577,914
RHQ Municipal Support			2,751	5,290,641	2,766,818	2,523,822
Telephone Support			141	271,167	141,811	129,356
Office Automation Support			875	1,682,774	880,031	802,743
Mobile and Portable Radio Support			282	546,586.50	285,768	260,819
Total Support Staff Salaries and Benefits Costs				35,300,192	18,460,676	16,839,516
Total Salaries & Benefits				383,097,371	201,958,326	181,139,045
Other Direct Operating Expenses	Note 2					
Communication Centre			155	298,091	155,891	142,200
Operational Support			1,018	1,957,787	1,023,854	933,934
RHQ Municipal Support			212	407,712	213,219	194,493
Telephone			1,582	3,042,455	1,591,097	1,451,358
Mobile Radio Equipment Repairs & Maintenance			147	284,923	148,964	135,959
Office Automation - Uniform			3,019	5,806,050	3,036,359	2,769,691
Office Automation - Civilian			1,154	228,954	115,088	113,865
Vehicle Usage			9,975	19,183,621	10,032,356	9,151,265
Detachment Supplies & Equipment			548	1,053,897	551,151	502,746
Uniform & Equipment			2,305	4,467,666	2,335,795	2,131,871
Uniform & Equipment - Court Officer			994	25,476	12,852	12,624
Total Other Direct Operating Expenses				36,756,632	19,216,626	17,540,006
Total 2024 Municipal Base Services and Calls for Service Cost				\$ 419,854,003	\$ 221,174,952	\$ 198,679,051
Total OPP-Policed Municipal Properties					1,230,286	
Base Services Cost per Property					\$ 179.78	

OPP 2024 Reconciled Base Services and Calls for Service Cost Summary

For the period January 1 to December 31, 2024

Notes:

Total Base Services and Calls for Service Costs are based on the cost of salary, benefit, support and other direct operating expenses for staff providing policing services to municipalities. Staff is measured in full-time equivalent (FTE) units and the costs per FTE are described in the notes below.

- 1) Full-time equivalents (FTEs) are based on average municipal detachment staffing levels for the years 2019 through 2022. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 88.28 FTEs with a cost of \$17,343,993 has been excluded from municipal costs to reflect the average municipal detachment FTEs required for provincially-mandated responsibilities eligible for Provincial Service Usage credit.

Salary rates are based on weighted average rates for municipal detachment staff by rank, level and classification. The 2024 salaries incorporate the 2024 general salary rate increases set in the 2023 to 2026 OPPA Uniform and Civilian Collective Agreements, (uniform and civilian staff - 4.50%). The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2024-25). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.

FTEs have been apportioned between Base Services and Calls for Service costs based on the current ratio, 50.44% Base Services : 49.56% Calls for Service.

- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2023 Municipal Policing Cost-Recovery Formula.

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LOWER TRENT CONSERVATION

714 Murray Street, R.R. 1, Trenton, Ontario K8V 5P4

■ Tel: 613-394-4829 ■ Fax: 613-394-5226 ■ Website: www.ltc.on.ca ■ Email: information@ltc.on.ca

Registered Charitable Organization No. 107646598RR0001

October 17, 2025

Kathy Pearl, Clerk
Township of Stirling-Rawdon
Box 40, 2529 Stirling-Marmora Road
Stirling, ON
K0K 3E0

Re: **Lower Trent Conservation – 2026 Draft Budget**

Dear Kathy,

Please find attached a copy of Lower Trent Conservation's 2026 Draft Budget, which sets out the proposed general levy and municipal apportionment. It also outlines the budget for all program areas including operating and capital.

As per the *Conservation Authorities Act*, O. Reg. 402/22, a resolution was passed on October 9, 2025, at the Lower Trent Conservation (LTC) Board Meeting to circulate the Draft Budget to member municipalities for a 30-day consultation period.

The 2026 Business Plan and Draft Budget will come before the Board of Directors for approval on December 11, 2025, at 1:00 p.m. at the Lower Trent Conservation Administration Office at 714 Murray Street, RR 1, Trenton.

2026 DRAFT BUDGET

The 2026 Draft Budget proposes a total Category 1 municipal operation increase of \$155,862.

The municipal capital portion of the budget remains unchanged at a total of \$98,105 per year.

The Category 1 overall funding increase to our municipal partners is calculated at 10.5%.

Based on the 2021 census population data, Stirling-Rawdon's levy represents ***\$16.91 per \$100,000 of current municipal assessment value (0.017%)***.

The Category 1 Mandatory Programs expenses are influenced by several factors that are out of the control of Lower Trent including 2.0% Consumer Price Index, increases in minimum wage, increases in property taxes, cyber security insurance and utilities. In addition, due to the provincial freeze on conservation authority's planning and regulation fees, revenues have been negatively affected over the past two years.

Working with Local Communities to Protect our Natural Environment



Member of Conservation Ontario
Representing Ontario's 36 Conservation Authorities

Municipal Apportionment

As noted above, the draft budget proposes an overall municipal contribution increase of \$155,862 for operations and capital (from \$1,491,009 to \$1,646,871). This results in a 10.5% increase in the Category 1 mandatory programs. The apportionment increase is based on the portion of the current value assessment in each municipality relative to the total current value assessment for the watershed.

The current value assessment figures are provided by the Province and are outlined below:

2025 Lower Trent Conservation Levy Apportionment Data for 2026 Budget			
Municipality	% in CA	2025 CVA (Modified) in Watershed	CVA Based Apportionment Percentage
Alnwick-Haldimand	88	1,174,130,937	10.38
Brighton	100	1,827,441,420	16.16
Centre Hastings	44	258,765,586	2.29
Cramahe	100	942,188,589	8.33
Quinte West	77	4,839,104,360	42.79
Stirling-Rawdon	76	430,861,362	3.81
Trent Hills	94	1,837,277,055	16.25
<i>Source: Province of Ontario</i>		11,309,769,310	100

The proposed increase in the Category 1 Operations and Capital levy for each Municipality, using this apportionment data, is shown in the table below.

Municipal Operations and Capital Levy	2025	2026	\$ Increase	% Increase
Twp. of Alnwick/Haldimand	156,239	170,970	14,732	9
Municipality of Brighton	238,980	266,103	27,123	11
Municipality of Centre Hastings	33,860	37,680	3,820	11
Twp. of Cramahe	124,847	137,197	12,350	10
City of Quinte West	637,443	704,645	67,203	11
Twp. of Stirling-Rawdon	56,290	62,740	6,450	11
Municipality of Trent Hills	243,350	267,535	24,185	10
TOTAL	1,491,009	1,646,870	157,862	



As part of the budget process the revenue and expenses for the following programs, funded under the existing memorandum of understanding (MOU) are:

Category 2 - Risk Management Official, Source Protection Education and Flood and Erosion Control Structures Inspections

Category 3 - Youth Education, Stewardship/Outreach and Local Monitoring

The **increase** for Category 2 programs is **\$3,022.20**

There is a **decrease** for Category 3 programs of **\$156.00**

Therefore, the overall increase in funding from Stirling-Rawdon for 2026 would be 9.4% (\$9,316.02)

If there are any questions regarding the draft budget, please contact me at 613-394-3915 ext. 212 or rhonda.bateman@ltc.on.ca. I am available to present to municipal Councils during October and early November prior to the board meeting on December 11, 2025.

Sincerely,



Rhonda Bateman
Chief Administrative Officer/Secretary-Treasurer
Lower Trent Conservation

attach/

copy: Mayor Bob Mullin
Shelley Stedall, CAO

2026 DRAFT LTC BUDGET - VERSION 3 (updated Oct. 9, 2025 for capital budget)

CATEGORY 1 - MANDATORY AND ENABLING/CORPORATE SERVICES	EXPENSES - CATEGORY 1 PROGRAMS AND SERVICES	APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V3	2026V3-2025 DIFFERENCE	% CHANGE
		NATURAL HAZARD MANAGEMENT			
	Staffing	\$ 570,387	\$ 625,638	\$ 55,251	10%
	Operating	\$ 201,180	\$ 128,945	-\$ 72,235	-36%
	Capital	\$ -	\$ 8,600	\$ 8,600	
	PROVINCIAL WATER QUALITY-QUANTITY MONITORING				
	Staffing	\$ 25,708	\$ 26,656	\$ 948	4%
	Operating	\$ -	\$ -	\$ -	
	Capital	\$ -	\$ -	\$ -	
	DRINKING WATER SOURCE PROTECTION (DWSP)				
	Staffing	\$ 330,559	\$ 282,617	-\$ 47,942	-15%
	Operating	\$ 81,935	\$ 82,000	\$ 65	0%
	Capital	\$ -	\$ -	\$ -	
	CA LANDS/AREAS AND STEWARDSHIP				
	Staffing	\$ 312,725	\$ 346,939	\$ 34,215	11%
	Operating	\$ 165,034	\$ 177,570	\$ 12,536	8%
	Capital	\$ 55,705	\$ 87,320	\$ 31,615	57%
	ENABLING SERVICES				
	Staffing	\$ 616,516	\$ 670,409	\$ 53,893	9%
	Operating	\$ 241,525	\$ 260,835	\$ 19,310	8%
	Capital	\$ 42,400	\$ 57,300	\$ 14,900	35%
	Operating Expenses Sub-Total	\$ 2,545,569	\$ 2,601,608	\$ 56,040	2%
	Capital Expenses Sub-Total	\$ 98,105	\$ 153,220	\$ 55,115	56%
	TOTAL EXPENSES - CATEGORY 1	\$ 2,643,674	\$ 2,754,828	\$ 111,155	4%
	INCOME - CATEGORY 1 PROGRAMS AND SERVICES	APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V3	2026V3-2025 DIFFERENCE	% CHANGE
	Provincial Funds	\$ 68,831	\$ 68,831	\$ -	0%
	Federal Funds	\$ 45,840	\$ 38,200	-\$ 7,640	-17%
	General Donations	\$ 3,000	\$ 2,800	-\$ 200	-7%
	Grants - special projects	\$ -	\$ 1,100	\$ 1,100	
	Rebates/Recoveries	\$ 22,167	\$ 71,640	\$ 49,473	223%
	Legal inquiries / Permit Fees	\$ 180,000	\$ 135,095	-\$ 44,905	-25%
	Plan Review Fees	\$ 130,000	\$ 77,740	-\$ 52,260	-40%
	Administered Programs	\$ 171,489	\$ 160,000	-\$ 11,489	-7%
	Drinking Water Source Protection	\$ 361,005	\$ 364,617	\$ 3,612	1%
	Bank interest earned (misc. revenue)	\$ 60,000	\$ 50,000	-\$ 10,000	-17%
	Conservation Lands Fees and Leases Income	\$ 30,333	\$ 32,820	\$ 2,487	8%
	Operations Surplus	\$ 80,000	\$ 50,000	-\$ 30,000	-38%
	Municipal - General Levies	\$ 1,392,904	\$ 1,548,766	\$ 155,862	11%
	Operating Revenue Sub-Total	\$ 2,545,569	\$ 2,601,608	\$ 56,040	2%
	Municipal - Capital Levies	\$ 98,105	\$ 98,105	\$ -	0%
	Capital Reserves	\$ -	\$ 55,115	\$ 55,115	
	Capital Revenue Sub-Total	\$ 98,105	\$ 153,220	\$ 55,115	56%
	TOTAL REVENUE - CATEGORY 1	\$ 2,643,674	\$ 2,754,828	\$ 111,155	4%

CATEGORY 2 - MUNICIPAL PROGRAMS	PROGRAM	EXPENSES	APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V3	2026V3-2025 DIFFERENCE	% CHANGE	
	NON-OWNED FLOOD AND EROSION CONTROL INFRASTRUCTURE						
		Staffing	\$ 6,568	\$ 6,793	\$ 225	3%	
		Operating	\$ 200	\$ -	-\$ 200	-100%	
		Capital	\$ -	\$ -	\$ -		
	LOCAL DRINKING WATER SOURCE PROTECTION (DWSP) - RISK MGMT PART IV & EDUCATION						
		Staffing	\$ 115,186	\$ 122,754	\$ 7,567	7%	
		Operating	\$ 28,053	\$ 3,325	-\$ 24,728	-88%	
		Capital	\$ -	\$ -	\$ -		
		TOTAL EXPENSES - CATEGORY 2	\$ 150,007	\$ 132,871	-\$ 17,136	-11%	
	INCOME - CATEGORY 2 PROGRAMS AND SERVICES	APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V3	2026V3-2025 DIFFERENCE	% CHANGE		
	Provincial Funds						
	Federal Funds						
	Municipal - Agreements	\$ 6,768	\$ 6,793	\$ 25	0%		
	Municipal - SP Agreements	\$ 143,239	\$ 96,920	-\$ 46,319	-32%		
	Surplus		\$ 29,159	\$ 29,159			
	TOTAL REVENUE - CATEGORY 2	\$ 150,007	\$ 132,872	-\$ 46,294	-11%		
CATEGORY 3 - SPECIAL PROJECTS	PROGRAM	EXPENSES	APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V3	2026V3-2025 DIFFERENCE	% CHANGE	
	LOCAL WATER QUALITY MONITORING						
		Staffing	\$ 59,126	\$ 61,421	\$ 2,295	4%	
		Operating	\$ 22,797	\$ 19,815	-\$ 2,982	-13%	
		Capital	\$ -	\$ -	\$ -		
	YOUTH EDUCATION						
		Staffing	\$ 55,225	\$ 50,446	-\$ 4,779	-9%	
		Operating	\$ 15,450	\$ 11,740	-\$ 3,710	-24%	
		Capital	\$ -	\$ -	\$ -		
	COMMUNITY OUTREACH & PRIVATE STEWARDSHIP						
	Staffing	\$ 16,828	\$ 19,745	\$ 2,917	17%		
	Operating	\$ 25,000	\$ 26,910	\$ 1,910	8%		
	Capital	\$ -	\$ -	\$ -			
	TOTAL EXPENSES - CATEGORY 3	\$ 194,425	\$ 190,076	-\$ 4,349	-2%		
	INCOME - CATEGORY 3 PROGRAMS AND SERVICES	APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V3	2026V3-2025 DIFFERENCE	% CHANGE		
	Provincial Funds		\$ -	\$ -	\$ -		
	Federal Funds		\$ 13,902	\$ 38,200	\$ 24,298	175%	
	Municipal - Agreements Monitoring		\$ 72,655	\$ 50,676	-\$ 21,979	-30%	
	Municipal - Agreements Youth Education		\$ 41,831	\$ 46,546	\$ 4,715	11%	
	Municipal - Agreements Stewardship		\$ 2,537	\$ 14,655	\$ 12,118	478%	
	Reserve - Stewardship		\$ 14,290	\$ -	-\$ 14,290	-100%	
	Stewardship-Outreach Funds		\$ 25,000	\$ 32,000	\$ 7,000	28%	
	Youth Education Funds		\$ 24,210	\$ 8,000	-\$ 16,210	-67%	
	TOTAL REVENUE - CATEGORY 3	\$ 194,425	\$ 190,076	-\$ 4,349	-2%		

SUMMARY		APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V3	2026V3-2025 DIFFERENCE	% CHANGE
	<i>Staffing</i>	\$ 2,108,828	\$ 2,213,416	\$ 104,589	5%
	<i>Operating</i>	\$ 781,173	\$ 711,140	-\$ 70,033	-9%
	Sub-Total Operations	\$ 2,890,001	\$ 2,924,556	\$ 34,555	1%
	Sub-Total Capital	\$ 98,105	\$ 153,220	\$ 55,115	56%
	TOTAL LTC BUDGET	\$ 2,988,106	\$ 3,077,776	\$ 89,670	3%
	Municipal General Levy	\$ 1,392,904	\$ 1,548,766	\$ 155,862	11%
	Municipal Capital Levy	\$ 98,105	\$ 98,105	\$ -	0%
	Municipal Agreements Funded	\$ 267,030	\$ 215,589	-\$ 51,440	-19%
		\$ 1,758,038	\$ 1,862,460	\$ 104,422	6%



Crowe Valley

C o n s e r v a t i o n

P.O. Box 416, 70 Hughes Lane
Marmora, ON
K0K 2M0

Phone: 613-472-3137
Fax: 613-472-5516
www.crowevalley.com

26 November 2025

Shelley E. Stedall, CAO
Township of Stirling-Rawdon
P.O. Box 40
Stirling, Ontario
K0K 3E0

Dear Shelley,

Re: Crowe Valley Conservation Authority Draft 2026 Budget

The Crowe Valley Conservation Authority (CVCA) Board of Directors has completed the Draft 2026 Budget and it is now being distributed to the member municipalities for their thirty (30) day review period (please see attached). If municipalities so choose, this will provide our members the opportunity to provide comments for their CVCA representatives to bring forward to the 15 January 2026 Board meeting.

The proposed combined Operations and Capital Budget for 2026 is an overall increase of \$17,965 from the 2025 Budget. This increase will be divided amongst the ten (10) member municipalities based on the current value assessment provided to the CVCA from the Ministry of Natural Resources. As a percentage, it represents an increase of 2.07%. The bulk of the increase is to cover cost of living allowance for staff wages and ongoing operational expenses. If the Draft 2026 Budget is approved without amendments, this will mean a total municipal levy of \$11,331.12 for Township of Stirling-Rawdon.

Please let me know if you or Council have any questions, or would like to discuss the CVCA draft 2026 Budget further.

Sincerely,

Amanda Donald
Interim General Manager/Secretary-Treasurer
Administrative Assistant
Crowe Valley Conservation Authority

cc: Jeremy Solmes



2026 Draft CVCA Budget

Category 1 - Mandatory - Revenue

	2025 Budget		2026 Draft Budget
Provincial Funding	\$ 60,267	\$	60,267
Municipal General Levy	\$ 762,331	\$	782,770
Regulations Administration Fees	\$ 145,514	\$	147,993
Operating Agreements	\$ 15,351	\$	15,603
Hydro Project	\$ 42,965	\$	32,557
DW Source Protection	\$ 57,947	\$	58,829
Miscellaneous Revenues	\$ 46,790	\$	42,498
Contribution from Reserves			
Capital			
Municipal Capital Levy	\$ 91,018	\$	88,190
Contribution from Reserves	\$ 16,500	\$	83,300
Federal/Provincial Asset Funding	\$ 9,810	\$	83,300
Total Revenue - Category 1	\$ 1,248,493	\$	1,395,307

Category 1 - Mandatory - Expenses

	2025 Budget		2026 Draft Budget
Natural Hazard Management			
<i>(Dam Maintenance, Vehicle Main, Gas, regs etc)</i>			
Wages & Benefits	\$ 526,676	\$	530,284
Operational Costs	\$ 69,235.71	\$	66,726
Provincial Water Quality/Quantity Monitoring			
<i>(Gas & YSI Maintenance)</i>			
Wages & Benefits	\$ 4,698	\$	4,841
Operational Costs	\$ 500	\$	500
Source Water Protection			
Wages & Benefits	\$ 49,691	\$	48,152
Operational Costs	\$ 8,256	\$	10,678
CA Lands			
<i>(MCA expenses, taxes, CA expenses)</i>			
Wages & Benefits	\$ 3,889	\$	3,967
Operational Costs	\$ 19,124	\$	22,207
Administration			
<i>(Hydro, Utilities, Telephone Internet, ect)</i>			
Wages & Benefits	\$ 281,007	\$	287,456
Operational Costs	\$ 168,088	\$	165,708
Capital			
Asset Acquisitions	\$ 18,500	\$	7,500
Asset Reserve Contributions	\$ 73,708	\$	80,690
Infrastructure Maintenance	\$ 25,120	\$	166,600
Total Expenses - Category 1	\$ 1,248,493	\$	1,395,308

Category 2 - Non-Mandatory - Revenue

Risk Management Official		2025 Budget		2026 Draft Budget
RMO Duties for Highlands East	\$	9,110	\$	9,110
Operational Costs	\$	-	\$	-
Total Revenue - Category 2	\$	9,110	\$	9,110

Category 2 - Non-Mandatory - Expenses

Risk Management Official				
Wages & Benefits	\$	9,110	\$	9,110
Operational Costs	\$	-	\$	-
Total Expenses - Category 2	\$	9,110	\$	9,110

Category 3 - Non-Mandatory (MOUs) - Revenue

Benthic Monitoring Program		2025 Budget		2026 Draft Budget
Municipal Levy	\$	13,930	\$	14,284
Canada Summer Jobs Grant	\$	-	\$	-
Total Revenue - Category 3	\$	13,930	\$	14,284

Category 3 - Non-Mandatory (MOUs) - Expenses

Benthic Monitoring Program				
Wages & Benefits	\$	10,805	\$	11,093
Operational Costs	\$	3,125	\$	3,191
Total Expenses - Category 3 (MOUs)	\$	13,930	\$	14,284

2026 Draft Budget Increase Summary:	2025 Budget	2026 Draft Budget	\$ Increase	% Increase
Total CVCA Budgets	\$ 1,271,532	\$ 1,418,702		
Municipal General Levy	\$ 762,331	\$ 782,770	\$ 20,439	2.68%
Municipal Capital Levy	\$ 91,018	\$ 88,190	-\$ 2,828	-3.11%
Municipal Agreement Levy	\$ 13,930	\$ 14,284	\$ 354	
Total Municipal Levy Request	\$ 867,279	\$ 885,244	\$ 17,965	2.07%



October 23, 2025

Ms. Shelley Stedall, Treasurer/CAO
Township of Stirling-Rawdon
P.O. Box 40, 2529 Stirling-Marmora Road
Stirling, Ontario
K0K 3E0

RE: Quinte Conservation Preliminary Budget; Asset Management Plan and Fee Policy and Schedules

Dear Ms. Stedall,

At the October 16th Board Meeting, the Executive of Quinte Conservation (QC) supported the preliminary 2026 budget (Motion QC-25-071) and the 2026 Fee Policy and Schedules (Motion QC-25-068). The purpose of this letter is to communicate with our municipal partners regarding the 2026 budget forecast, Capital Asset Management Plan and the 2026 Fee Policy and Schedules. In accordance with the Conservation Authorities Act, there is a 30-day review period where partners can provide feedback regarding the proposed budget and supporting documents. We will be taking into consideration all municipal comments prior to our December meeting where the 2026 budget, fee policy and schedules will be officially presented for the required weighted vote. The details for your municipality are provided with this correspondence.

We would ask to receive any comments prior to December 4th to allow for information to be shared at our December 18th Executive Board meeting.

The 2026 budget includes a 1.9% Cost of Living Allowance (COLA) applied to all staff compensation packages, along with merit-based movement for two staff within our salary grid to maintain our approved pay equity structure. At Quinte Conservation (QC), we recognize that our staff are our most valuable resources. In today's employment market, retaining skilled and dedicated employees is increasingly difficult, and it is important that our compensation remains competitive and responsive to inflationary pressures

QC uses the August CPI to adjust fees, compensation, and other related items. The QC Asset Management Plan, including Water Control Infrastructure, is providing our staff and board members with the assurance that our important capital works can be achieved and provides us with the ability to apply for grants and funding opportunities to help make these dollars go further.

The 2026 preliminary budget includes an increase to the municipal operating levy of \$66,367. As in previous years, we continue to recommend a \$25,000 reserve build (itemized in the enabling services section of the budget – Line 1.e.4). Our current operating reserve is \$449,783, and based on prior communication with the QC Board, the targeted operating reserve is \$800,000.

We are entering the fifth year of our 10-Year Water Control Infrastructure Asset Management Plan (WCIAMP), approved in 2021 and implemented in 2022. This plan has enabled QC to make significant improvements to water control (dam) assets, ensuring safety, reducing liability, and investing in aging infrastructure. Having this plan in place also allows QC to capitalize on the annual 50% matching grants from the Water and Erosion Control Infrastructure (WECI) program. The financing of the WCIAMP was phased in over the initial 5 years with 2027 being the last calendar year for a scheduled capital increase. Following 2027, the WCIAMP will be \$878, 884 for the remaining 5 years. A full assessment of the WCIAMP will be prepared in 2026 to determine the status and effectiveness of the plan.

The budget includes the municipal distribution based on the CVA, along with an itemized list showing applicable items for each municipality.

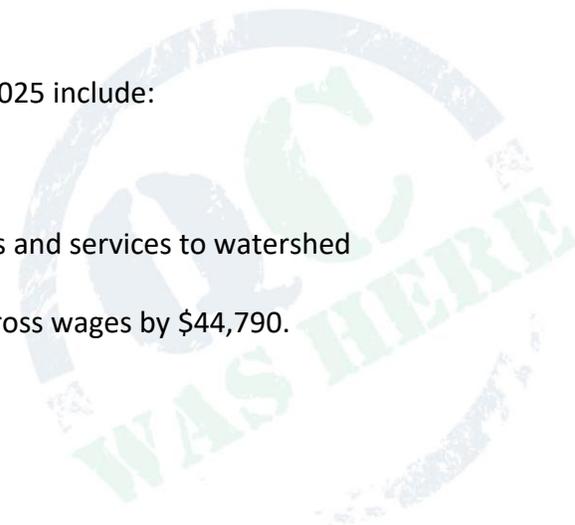
Key considerations during the development of the 2026 Preliminary Budget include:

- This budget incorporates values from the approved QC Asset Management Plan, which will be circulated to our 18 member municipalities during the review period.
- The budget supports ongoing operations without implementing new programs or services, keeping operating cost increases minimal.
- Like the 2025 budget, this proposed budget does not include the re-establishment of an Enforcement Officer or increased legal budget for enforcement matters (approximate need: \$150,000). Violations of Section 28 regulations are increasing, not only in QC but regionally. Legal costs to date are \$36,260 for all QC business. Any court cases may require a special levy, as this budget does not provide room for additional legal fees.
- The budget assumes the Ministerial Order on “Freezing Fees” will be lifted as of January 1, 2026, allowing our proposed Fee Policy and Schedules to be implemented.
- Revenue forecasts are challenging due to economic variability. Projections are based on prior year revenues, current year results, and anticipated donations, technical fees, and other self-generated revenue.
- Revenue from our carbon-offsetting agreement has been incorporated to support land management, ensuring compliance with Forest Certification requirements and the ANEW Carbon Offset agreement.

Key adjustments and rationale in the 2026 budget compared to 2025 include:

Quinte Conservation staff costs:

- Retaining qualified staff is essential to delivering programs and services to watershed residents.
- Cost of living adjustment of 1.9% for all staff, increasing gross wages by \$44,790.



- Merit adjustments for two staff (movement within the approved salary grid to maintain pay equity) add \$7,782.14.
- Employer-paid benefits see an overall increase of \$18,846.89.
- Total staffing cost increase: \$71,419.03.

Other budget changes:

- **Operational Costs – Category 1 Conservation Authority Lands:** Adjustments reflect two staff positions supporting land management operations, ensuring efficiency and compliance.
- **Project Revenue Adjustments:** Other Projects Revenue has been reduced to realistic levels, mirrored on the expenditure side. Legal inquiries, permit fees, and plan review fees have been increased based on historical trends and economic conditions. General and miscellaneous revenues have been scaled back to reflect realistic projections. Carbon-offset funds have been allocated to support land management initiatives and Forest Certification obligations.
- **Category 2 – Direct Revenue/Expenditure Alignment:** This category continues to be a direct “money in, money out” system, where revenues fully support specific project expenses.
- **Category 3 – Special Programs:** Programs in this category remain self-funded, with revenues supporting operations.
- **Foundation Distribution Board:** Staffing and operational costs for the board were included in the 2025 budget but have been removed for 2026 until a clear direction is established.

This budget positions QC to continue delivering programs efficiently while maintaining strong reserves, supporting land management priorities, and leveraging funding opportunities to maximize the impact of every dollar.

Each year, the Province provides Conservation Authorities with the Current Value Assessment (CVA) figures for all municipalities within their watershed jurisdictions. These assessments represent each municipality’s relative “ability to pay” and are used to calculate the municipal apportionment of the overall levy. The total levy approved by the Conservation Authority Board is distributed among municipalities based on their proportionate share of the total CVA within the watershed. As a result, even if the total levy amount remains unchanged from one year to the next, an individual municipality’s levy contribution may increase or decrease depending on whether its CVA has risen or fallen relative to others. This ensures that the financial responsibility for conservation programs and services is distributed equitably across all municipalities according to changes in property assessments.

The following details are specific to the Township of Addington Highlands and will be billed on one invoice in January 2026 upon approval from the Quinte Conservation Board of Directors:

- \$ 9,964 (General levy for 2025 operations, including reserve build – 2.78% increase from 2025)
- \$ 1,591(QC Capital Asset Management Plan, approved 2023 – 0.23% decrease from 2025)
- Total amount for 2026 - \$11,554 (2.37 % increase)

It is our priority as an organization to continue to focus our efforts on our core mandated programs and services.

If you have any questions about this information, please contact me at ext. 103 or Tammy Smith at ext. 116.

Sincerely,



Bradley A. McNevin
Chief Administrative Officer
(613) 968-3434 or (613) 354-3312 ext. 103
bmcnevin@quinteconservation.ca

cc: Don Stewart



**Quinte Conservation
Summary of Levy Distribution**

	Operating Levy	Category 1		Category 2		Total Levy	% Increase Over 2025
		Capital Asset Management	Water Control Infrastructure Capital Asset Management	Preventative Maintenance Water Control Structures & Weir Install	Risk Management Official		
City of Belleville	\$ 869,559	\$ 138,810	\$ 230,228	\$ 80,962	\$ 3,498	\$ 1,323,058	6.50%
Centre Hastings	\$ 34,047	\$ 5,435	\$ 549	\$ 5,952	\$ 7,738	\$ 53,722	2.29%
Twp. Of Madoc	\$ 25,296	\$ 4,038	\$ 3,469	\$ -	\$ -	\$ 32,804	-0.64%
Marmorra & Lake	\$ 15,560	\$ 2,484	\$ 56,936	\$ -	\$ 1,714	\$ 76,694	13.66%
City of Quinte West	\$ 149,433	\$ 23,854	\$ -	\$ -	\$ -	\$ 173,287	1.56%
Stirling/Rawdon	\$ 9,964	\$ 1,591	\$ -	\$ -	\$ -	\$ 11,554	2.37%
Tudor & Cashel	\$ 9,304	\$ 1,485	\$ -	\$ -	\$ -	\$ 10,789	1.26%
Municipality of Tweed	\$ 72,224	\$ 11,529	\$ 4,464	\$ 5,952	\$ 1,946	\$ 96,115	2.04%
Twp. of Tyendinaga	\$ 52,484	\$ 8,378	\$ 41,288	\$ -	\$ -	\$ 102,150	8.65%
Addington Highlands	\$ 25,585	\$ 4,084	\$ 14,475	\$ -	\$ -	\$ 44,145	6.65%
Town of Greater Napanee	\$ 136,116	\$ 21,729	\$ 114,264	\$ -	\$ 1,924	\$ 274,032	8.12%
Twp. of Stone Mills	\$ 105,403	\$ 16,826	\$ 73,221	\$ -	\$ -	\$ 195,449	7.79%
Twp. of North Frontenac	\$ 1,004	\$ 160	\$ -	\$ -	\$ -	\$ 1,164	0.58%
Twp. of South Frontenac	\$ 79,244	\$ 12,650	\$ 55,848	\$ -	\$ -	\$ 147,742	7.57%
Twp. of Central Frontenac	\$ 48,964	\$ 7,816	\$ 49,792	\$ -	\$ -	\$ 106,573	9.02%
Town of Deseronto	\$ 13,636	\$ 2,177	\$ -	\$ -	\$ 1,402	\$ 17,215	0.48%
Corp. of Loyalist Twp.	\$ 8,175	\$ 1,305	\$ -	\$ -	\$ -	\$ 9,479	2.37%
Prince Edward County	\$ 553,907	\$ 88,422	\$ 99,137	\$ -	\$ 9,005	\$ 750,471	4.13%
TOTAL QC LEVIES	\$ 2,209,904	\$ 352,774	\$ 743,671	\$ 92,866	\$ 27,228	\$ 3,426,443	5.95%



Ontario Community Infrastructure Fund (OCIF)

Allocation Notice

Ministry of Infrastructure

The Corporation of the Township of Stirling-Rawdon

September 2025

Disponible en français

Overview

2026 OCIF Funding

The amount of Funds the municipality named on this Allocation Notice is eligible to receive under the Agreement in the 2026 Funding Year is as follows:

2026 formula allocation	\$195,853
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Terms and Conditions

The provision of Funds to the Recipient are subject to the terms and conditions of the Agreement.

OCIF Financial Reporting Requirements

The Recipient must submit an Annual Financial Report (AFR) to the Ministry twice each year using the Transfer Payment Ontario (TPON) system.

1. *AFR – Initial* (due March 31, 2026) provides information on how program funding is or will be used along with information on the planned/proposed projects that will make use of the OCIF funding.
2. *AFR- Final* (due February 15, 2027) provides information on how the OCIF funding was used at the end of the calendar year including:
 - the amount of interest earned on the OCIF funds over the year;
 - actual annual expenditures on projects; and
 - status update on projects that make use of OCIF funding, indicating whether each project is still in progress or completed.

In addition, recipients must also submit other reporting requirements as noted in the Agreement (e.g., submission to Ministry of Municipal Affairs and Housing of the 2024 Financial Information Return, etc.).

Payment of Funds

As per section F.2.1 of the Agreement and subject to the submission and acceptance of all required reporting, the province will make payments in accordance with the following schedule:

- Allocations of \$150,000 or less will be provided in one payment;
- Allocations greater than \$150,000 but less than \$1 million will be provided through six payments; and
- Allocations greater than \$1 million will be provided through twelve payments.

As per section A3.2(b) of the Agreement, the province may withhold payments until it determines all reporting has been submitted and is satisfied with the Recipient’s plan to utilize funding.

Data Sources

- **Core infrastructure:** Current replacement values (CRVs) estimates were derived from CRV template submissions and Asset Management Plans.
- In cases where CRVs for OCIF eligible core infrastructure were not provided through a CRV template submission, the Ministry extracted CRV from municipal asset management plans.
- As previously communicated during the 2025 CRV data collection process, starting with 2026 allocations the Ministry is no longer using Financial Information Return (FIR) based estimates as an anchor to determine final CRV estimates for the OCIF funding formula. This change may have an impact on the core infrastructure estimate (line “a” of your Allocation Notice). Starting with 2026 allocations, CRVs are solely being updated through the annual CRV data collection process, which allows municipalities to submit CRV estimates for their OCIF-eligible core infrastructure.

- Categories included are:

<u>Line</u>	<u>Item</u>
611	Roads - Paved
612	Roads - Unpaved
613	Roads - Bridges and Culverts
614	Roadways - Traffic Operations & Roadside Maintenance
621	Winter Control - except Sidewalks, Parking Lots
622	Winter Control - Sidewalks, Parking Lots only
650	Street Lighting
811	Wastewater Collection/Conveyance
812	Wastewater Treatment and Disposal
821	Urban Storm Sewer System
822	Rural Storm Sewer System
831	Water Treatment
832	Water Distribution/Transmission

- Median household income: Statistics Canada’s measure of median income for all private households in 2020.
- Weighted property assessment: Measures the size of the municipality's tax base. Refers to the total assessment for a municipality weighted by the tax ratio for each class of property (including payments in lieu of property taxes (PILs) retained by the municipality).
 - Weighted Assessment: 2024 Returned Roll and 2025 starting tax ratios (Municipal Property Assessment Corporation (MPAC) and municipal tax rate bylaws)
 - PIL Weighted Assessment: Municipal FIR (2022 or 2023).
- 2025 OMPF (Ontario Municipal Partnership Fund) data released October 2024.

Ontario Community Infrastructure Fund (OCIF)
Allocation Notice
The Corporation of the Township of Stirling-Rawdon

Below are the key data source values used to calculate your 2026 allocation:

The Corporation of the Township of Stirling-Rawdon		
	Inputs	
a	Core infrastructure CRV estimate	\$531,194,077
b	Adjusted core infrastructure	\$532,938,956
c	Weighted property assessment	\$515,682,598
d	Number of households	2,265
e	Median household income	\$81,000
Ind 1*	Indicator 1 (h ÷ i)	0.6368
f	Indicator 1 – Raw (b ÷ c)	1.0335
g	Indicator 1 of eligible municipalities: Median, Lowest, Highest Value	g1: Median: 0.3345 g2: Lowest: 0.0083 g3: Highest: 1.4321
h	Difference between Indicator value and Median (f – g1)	0.6990
i	Difference between the Maximum and the Median Value (g3 - g1) ¹	1.0976
Ind 2*	Indicator 2 (l ÷ m)	0.4804
j	Indicator 2 – Raw (b ÷ d ÷ e)	2.9049
k	Indicator 2 of eligible municipalities: Median, Lowest, Highest Value	k1: Median: 1.2599 k2: Lowest: 0.0572 k3: Highest: 4.6838
l	Difference between Indicator value and Median (j – k1)	1.6450
m	Difference between the Maximum and the Median Value (k3 - k1) ²	3.4239
Ind	Infrastructure Index (Ind1+Ind2)/2	0.5586
n	Median of Infrastructure Indices of all eligible municipalities	-0.0302
o	Percentage points away from the Median	58.88
p	Core infrastructure multiplier (per \$100,000 of core infrastructure) \$171.243 + \$24 x (Ind - n) ÷ 10% ³	\$257.00
q	Median core infrastructure multiplier	\$171.243
	2025 OCIF Allocation	\$178,048
	2026 OCIF Allocation Maximum of (p x a ÷ \$100,000) or \$125,000, up to \$10 million, limited to ±10% variance from 2025 grant**	\$195,853

****Core infrastructure value must be divided by \$100,000 before applying the core infrastructure multiplier.**

Please Note: Due to rounding, some calculations may vary from the results shown.

*The re-weighted indicators are on a scale of -1 to +1.

Note 1: Since the indicator is above the median, the difference between the maximum value and median is calculated (g3-g1)

Note 2: Since the indicator is above the median, the difference between the maximum value and median is calculated (k3-k1)

Note 3: Since the index is above the median, the funding multiplier per \$100,000 of core infrastructure is greater than \$171.243

Details of how grants are calculated, including the infrastructure index and the way in which it impacts OCIF funding by comparing it to the median infrastructure index of all eligible municipalities, can be found in the Ontario Community Infrastructure Fund program guidelines at: www.ontario.ca/page/ontario-community-infrastructure-

Ontario Community Infrastructure Fund (OCIF)
Allocation Notice
The Corporation of the Township of Stirling-Rawdon

[fund#section-5.](#)

Stirling-Rawdon and District Recreation Centre

2025/26 Budget Note

The budget being presented including both operations and capital is a 5.9% increase over 2025.

Operating Budget

- Recommended Youth increase of 2.1% (\$140 to \$142)
- Recommended prime rate increase 2.4% - (\$170 to \$174)

Raised all day time rates by 25%

Raised all sign advertising by 20%

Capital Budget

A 10 year Long Range Financial Plan (2026 – 2036) has been prepared and shows the capital items for each year. The plan includes building the reserve fund to cover all future expenses so there is no spikes in the increases required from the municipal partner contributions.

	2024 BUDGET	2024 ACTUALS	2025 BUDGET	2025 ACTUALS to October 24, 2025	2026 BUDGET	NOTES
0-400 Ice Rentals	183,700.00	175,231.23	205,000.00	108,596.63	211,150	3% Estimated Increase
0-401 Ice Family/Pub Skate	2,500.00	2,145.95	2,500.00	125.00	2,500	
0-402 Surface	17,000.00	18,315.73	17,000.00	6,762.92	17,000	Summer Surface Rentals
0-404 Canteen	4,336.00	4,416.82	4,336.00	1,858.41	4,336	Contract
0-405 Curling Club	25,000.00	134,627.09	36,500.00	25,785.60	36,500	Annual revenue for shared costs
0-406 Room Rental	5,300.00	5,300.00	5,600.00	0.00	5,600	Private room rentals
0-407 Sign Rental	13,100.00	12,121.25	15,500.00	775.00	15,500	Advertising at Arena-decrease based actuals
0-408 Skate Sharpener	500.00	500.00	0.00	500.00	500	
0-409 Phone Receipts	791.00	0.00	791.00	791.00	791	Bell contract
0-410 Miscellaneous	0.00	0.00	0.00	0.00	0	
0-411 Lions Club	500.00	0.00	500.00	0.00	500	Maintenance recovery
0-412 Municipal Contributions	273,113.05	284,189.67	321,976.00	305,067.66	338,793	Amount needed to cover deficit (\$3,000 = 1%)
0-413 Investment Income	2,500.00	5,857.64	3,000.00	5,275.39	5,000	
0-414 Donations	1,500.00	10,150.00	1,500.00	0.00	1,500	Lions Hall usage
0-416 Surplus Previous Year	0.00	0.00	0.00	0.00	0	
0-419 Contributions from Reserve	0.00	0.00	0.00	0.00	30,709	
	529,840.05	652,855.38	614,203.00	455,537.61	670,379	
0-500 General Administration	2,000.00	2,128.87	2,000.00	1,956.61	2,000	Office Supplies, etc
0-501 Payroll	228,500.00	243,303.72	240,000.00	175,501.58	309,474	
0-502 Hydro	100,000.00	107,154.84	110,000.00	53,126.58	110,000	4% increase based on OEB (compressors, lighting) but improvements have reduced consumption
0-503 Propane	3,000.00	3,535.70	3,500.00	1,845.24	3,500	Ice resurfacers propane
0-504 Maintenance - shared			10,000.00	7,568.47	0	No major projects
0-505 Maintenance	50,000.00	51,980.88	50,000.00	53,724.48	50,000	Regular maintenance items
0-506 Alarm System Mtce.	755.00	753.00	753.00	753.00	755	Alarm system for facility
0-507 Union Gas/Union Energy	12,000.00	9,038.91	12,000.00	5,544.25	12,000	Heat
0-508 Miscellaneous	0.00	0.00	0.00	0.00	0	
0-509 Snow Removal	10,000.00	9,829.00	12,000.00	23,077.36	12,500	Bid process, lowest bid at \$12.5K
0-510 Specials	0.00	8,950.00	0.00	2,550.00	0	To be reviewed.
0-511 Capital Expenditures	0.00	142,335.92	65,000.00	8,500.00	85,000	See Capital Project List
0-512 Insurance	48,000.00	51,437.37	55,000.00	54,062.45	57,200	Estimated 4%
0-513 Cable	850.00	1,333.26	1,350.00	917.94	1,350	TV cable
0-514 Working Capital Reserve	15,000.00	0.00	0.00	19,017.09	0	2025 Actual should be on Capital Line
0-517 Deficit from Previous Year	43,835.05	0.00	25,000.00	0.00	0	
0-519 Phone	2,000.00	2,085.65	2,000.00	1,495.93	2,000	Phones
0-520 Audit	3,000.00	0.00	3,500.00	0.00	3,500	Audit Fees
0-521 Training	2,500.00	1,829.50	3,500.00	1,577.28	3,500	Training for Staff
0-522 Water/Sewer	8,000.00	16,788.79	18,000.00	13,830.02	17,000	Water & Sewer
0-523 Memberships/Licencing	400.00	369.97	600.00	197.41	600	Memberships/Licensing
	529,840.05	652,855.38	614,203.00	425,245.69	670,379	
NET	0.00	0.00	0.00	(30,291.92)	0	

**Stirling and Rawdon District Recreation Centre
Long Range Capital Plan - 10 Year (2026- 2036)**

Estimated COLA Included in the Projections

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Arena Compressor Major Overhaul	-	20,000	-	-	-	-	-	-	-	-	-	150,000
Cold Floor Header Crossover Piping	-	65,000	-	-	-	-	-	-	-	-	-	-
Hot Water Boiler	-	-	-	10,000	-	-	-	-	-	-	-	-
Ice Resurfacer	-	-	-	-	-	130,000	-	-	-	-	-	-
Arena Chiller re-gasketing	-	-	-	-	25,000	-	-	-	-	-	-	-
Curling Club Compressor (Note 1)	-	-	-	-	-	-	25,000	-	-	-	-	-
Arena Desiccant Dehumidifier (Note 2)	-	-	-	-	-	-	120,000	-	-	-	-	-
Hot Water Tank	-	-	-	-	-	-	-	10,000	-	-	-	-
Arena Scoreboard	-	-	-	-	-	-	-	20,000	-	-	-	-
Arena Compressor	-	-	-	-	-	-	-	-	-	150,000	-	-
Arena Furcanes (4)	-	-	-	-	-	-	-	-	24,000	-	-	-
Curling Club Brine Pump (Note 3)	-	-	-	-	-	-	-	-	5,000	-	-	-
Curling Club Chiller Re-gasketing	-	-	-	-	-	-	-	-	-	6,250	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	\$ -	\$ 85,000	\$ -	\$ 10,000	\$ 25,000	\$ 130,000	\$ 145,000	\$ 30,000	\$ 29,000	\$ 156,250	\$ -	\$ 150,000
Capital cost		54,291										
Funding from Reserve	\$ -	\$ 30,709	\$ -	\$ 10,000	\$ 25,000	\$ 130,000	\$ 145,000	\$ 30,000	\$ 29,000	\$ 156,250	\$ -	\$ 150,000
Contribution to Reserve	\$ -	\$ -	\$ 60,000	\$ 65,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Reserve Balance	\$ 30,709	\$ -	\$ 60,000	\$ 115,000	\$ 160,000	\$ 100,000	\$ 25,000	\$ 65,000	\$ 106,000	\$ 19,750	\$ 89,750	\$ 9,750

Notes

1. Curling Club Compressor = \$100,000 (Arena pays 25% = 25,000)
2. Arena Desiccant Dehumidifier - Replacement cost based on upgrade to ECODry System. Like-for-like replacement = \$60,000 X 2 = \$120,000) or Upgrade Option \$293,500.
3. Curling Club Brine Pump : \$20,000 (Arena pays 25% = \$5,000)
4. Curling Club Chiller re-gasketing: \$25,000 (Arena pays 25% = \$6,250)

Stirling and Rawdon District Recreation Centre						
Municipal Contribution Breakdown						
	2024 Percentage Allocation	2024 Municipal Contribution Allocation (\$)	2025 Percentage Allocation	2025 Municipal Contribution Allocation (\$)	2026 Percentage Allocation	2026 Municipal Contribution Allocation (\$)
Stirling-Rawdon	38.29%	\$ 104,574.97	36.12%	\$ 116,297.73	36.12%	\$ 122,372.03
Quinte West	33.27%	\$ 90,864.70	33.27%	\$ 107,121.42	33.27%	\$ 112,716.43
City of Belleville	25.27%	\$ 69,015.66	25.27%	\$ 81,363.34	25.27%	\$ 85,612.99
Centre Hastings	5.34%	\$ 14,584.23	5.34%	\$ 17,193.52	5.34%	\$ 18,091.55
	102.17%	\$ 279,039.55	100.00%	\$ 321,976.00	100.00%	\$ 338,793.00
Total Municipal Contribution		\$ 273,113.00		\$ 321,976.00		\$ 338,793.00

Stirling-Rawdon Library Board						
2026 Draft Budget						
Extracted 2025 12 05						
	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET	NOTES
0-400000 0 - Ontario Grants Stirling-Rawdon	8,810	17,620.00	8,810.00	0.00	8,810	
0-400150 0 - Ontario Grants Other	0	0.00	0.00	0.00	0	
0-400200 0 - Federal Grants Other	0	0.00	0.00	0.00	0	
0-400250 0 - Municipal Grants Stirling-Rawdon	209,231	209,231.00	241,041.00	241,041.00	250,199	3.8%
0-400375 5 - Surplus	4,500	0.00	0.00	0.00	0	
0-400400 0 - Other Revenue	2,774	2,956.00	2,774.00	3,171.00	3,290	OLS Connectivity & Postage Reimbursement
0-400425 0 - Good Food Box Program Fees	0	3,969.50	0.00	4,065.00	0	See corresponding expense line.
0-400450 0 - Fees & Service Charges	3,000	4,033.19	3,000.00	4,969.45	4,000	Books sales, prints, faxing, overdue fines etc.
0-400500 0 - Non Resident Fees	1,100	1,140.00	1,100.00	1,170.00	1,000	
0-400550 0 - Donations	3,000	12,770.40	3,000.00	2,782.25	4,500	Fun Fair 2026
0-400600 0 - Interest	0	1,881.76	500.00	1,444.85	1,400	
0-400650 0 - Miscellaneous	0	0.00	0.00	0.00	0	
0-400700 0 - Contribution From Reserve	10,400	6,303.23	0.00	332.48	0	
	242,815	259,905.08	260,225.00	258,976.03	273,199	
0-500000 0 - Salaries	155,000	147,613.26	160,000.00	125,878.18	172,154	
0-500100 0 - Employee Benefits	27,000	23,975.49	28,800.00	20,957.27	36,495	
0-500050 0 - Custodian	4,200	4,151.76	4,200.00	3,459.80	4,200	
0-500150 0 - Education and Dues	1,870	1,867.19	1,870.00	677.62	1,780	FOPL/OLA memberships, staff training
0-500175 0 - Health & Safety	0	0.00	0.00	0.00	100	
0-500200 0 - Travel	150	186.52	225.00	241.01	225	
0-500225 5 - Magazines	200	155.58	200.00	277.02	300	
0-500250 0 - Books	10,000	9,670.74	10,000.00	10,285.77	10,575	Purchased books + Large Print Pool books
0-500350 0 - Library Supplies	2,000	1,542.98	2,000.00	1,335.39	2,000	Office supplies + wreath, bursury, credit card fee.
0-500375 5 - Deficit	0	0.00	0.00	0.00	0	
0-500400 0 - Audio/Video/DVD	75	74.62	75.00	296.41	300	Purchased DVDs + DVD Pool
0-500450 0 - Publicity & Programs	500	530.28	550.00	962.46	550	2025 actual included donations specified for programming.
0-500475 0 - Good Food Box Program Fees	0	3,969.50	0.00	4,915.00	0	
0-500500 0 - Property and Maintenance	6,000	4,451.68	6,000.00	4,966.90	6,000	Facility Alarm systems.
0-500550 0 - Elevator Maintenance	1,550	1,240.48	1,550.00	1,666.94	1,850	TK rates increased. This is the cost for the elevator inspections.
0-500600 0 - Audit	4,500	0.00	4,500.00	0.00	4,000	
0-500610 0 - Professional Services	0	0.00	0.00	0.00	450	Consulting Fees - Strategic Plan
0-500625 5 - Licences/Subscription Services	4,020	3,667.92	4,505.00	3,744.30	4,985	JASI 1675, Ancestry 170, Overdrive 2400, Access Copyright 90, Canva Pro 150, Vita (Stirling Historical Database) 500
0-500650 0 - Postage	1,150	1,320.31	1,150.00	1,079.04	1,150	
0-500655 5 - Telephone/Internet	3,300	3,384.95	3,300.00	3,246.87	3,300	
0-500660 0 - Photocopy Maintenance	800	1,139.11	1,000.00	1,395.87	1,600	
0-500665 5 - Advertising	0	0.00	0.00	0.00	0	
0-500670 0 - Computer Tech Support	900	3,217.43	1,000.00	684.65	1,000	
0-500725 5 - Heat	3,000	2,646.95	3,000.00	2,478.00	3,000	
0-500750 0 - Hydro	5,000	4,614.46	5,000.00	4,487.68	5,000	
0-500775 5 - Insurance	0	9,829.21	10,100.00	10,984.92	10,985	
0-500800 0 - Equipment Purchased	200	166.01	200.00	161.77	200	
0-500850 0 - Reimbursed Purchases	10,400	6,209.90	0.00	5,056.58	0	
0-500900 0 - Capital Expenditures	0	0.00	10,000.00	6,417.59	0	
0-500950 0 - Transfer to Reserve	1,000	5,292.00	1,000.00	0.00	1,000	
	242,815	240,918.33	260,225.00	215,657.04	273,199	
NET	0	(18,986.75)	0.00	(43,318.99)	0	