

2026 Budget

February 23rd, 2026

(Revised)



**TOWNSHIP OF
STONE MILLS**

Overview



Reviewed by the Township Senior Management Team



2026 budget considers financial requests, projects & grants

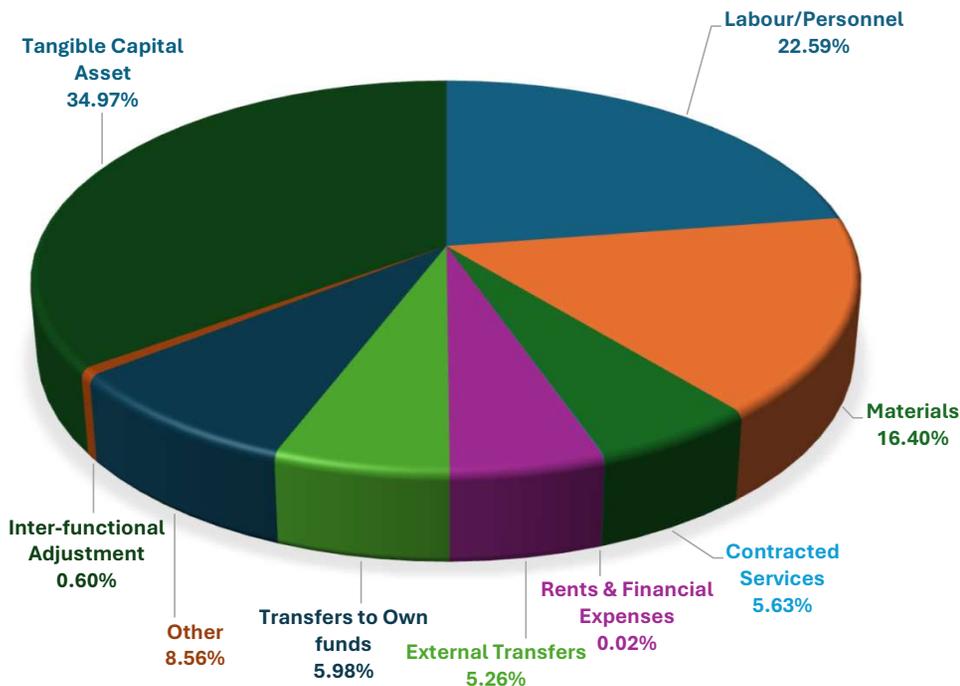


This overview seeks to maximize transparency respecting the financial status of the Township while detailing the use of tax dollars



Summary of Expense Allocations **Revised**

EXPENSES ALLOCATIONS \$18,051,985.12

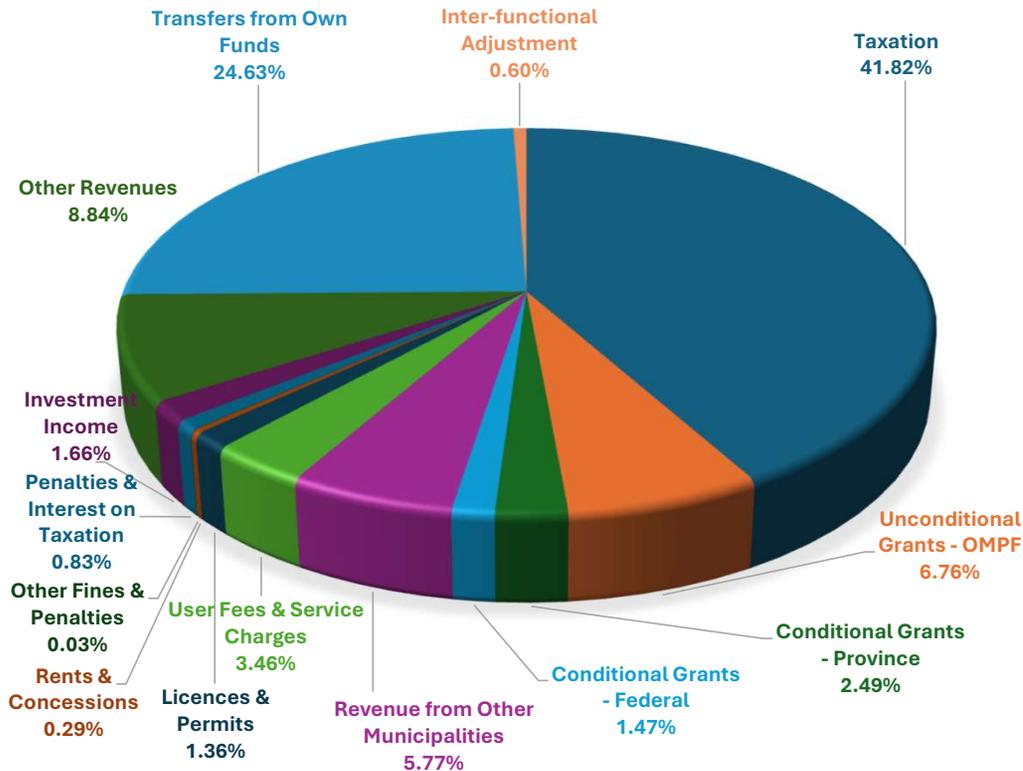


- External Transfers
 - Quinte Conservation Levy
 - OPP Levy
- Transfers to Own
 - Reserves
 - Reserve Funds
- Other
 - Machine Time/Own Equipment
- Inter-functional
 - Transfers between internal departments



Summary of Revenue Sources **Revised**

REVENUE SOURCES \$18,051,985.12



- Other
 - Machine time/Own Equipment
 - Refundable Deposits
 - Advertising
- Revenue from Other Municipalities
 - County
 - Other Municipalities



Debt Summary

- Infrastructure Ontario Loan 2010-2025
 - Repayment of loan through Canada Community-Building Fund Federal Grant
 - Loan originally taken for capital road work on Dewey Road (\$400,000) and Public Works Garage (\$800,000) located at 4500 Centreville Road
 - Annual repayment finished as of 2025 (\$108,045.90)



General Government

- 01-00-000-4302 – Ontario Municipal Partnership Fund (OMPF)
Allocations \$1,220,000
 - Main funding stream for Ontario rural municipalities
 - 7.69% (\$87,100) increase from 2025
 - 2025: \$1,132,900 to 2026: \$1,220,000



Administration (101)

- 01-01-101-4305 – Community Vibrancy Agreement \$145,800
- CVA revenue generated from the BluEarth Renewables Energy Project
- Applicable 2015 – 2035
 - 1/3 or \$48,600 used to offset capital costs of Arena West Entry
 - 1/3 or \$48,600 is utilized to subsidize the Municipal Tax Rate
 - 1/3 or \$48,600 is put into a Solar / Community Development Reserve – currently at \$257,600 for future allocation/projects



Administration cont.

- 01-01-101-4901 – Transfer from Reserves \$95,000
- Municipal Modernization Funding (current balance \$406,990)
 - To fund Council Desks \$20,000
 - Organizational Review \$25,000
- Stability Reserve
 - Asset Management Plan RFP to meet Provincial legislative requirements \$50,000 (levied in 2024)



Administration cont.

- 01-01-101-5101 – Wages Full Time \$627,686
 - 2025: \$588,107
 - Full staff compliment
 - Economic increase (3.00%) to the salary structure
 - Grid movement for eligible staff
- 01-01-101-5102 – Wages Part Time \$21,070
 - This position continues to assist with the backlog in administrative duties
 - Records Clerk (max. 24 hours per week, contract position)



Administration cont.

- 01-01-101-5200 – Contracted Services \$125,000
 - ADT Alarm System, Cintas, Ricoh Copiers, Pitney Bowes, Office Automation, Iron Mountain Canada, Organizational Review \$50,000, and Asset Management Plan \$50,000
 - Update to the current Asset Management Plan (to achieve compliance with O.Reg. 533/17) to provide better visibility of the cost and benefits associated with providing the agreed defined standard of service (in a measurable way) for each asset within the asset system



Administration cont.

- 01-01-101-5205 – Insurance \$25,700 (department specific)
- Insurance renews April 1 annually. Municipal renewal rates are anticipated to increase approximately 5% for the 2026 calendar year
- In 2025, the Township insurance costs was \$350,501.73. Through discussions with our provider, Management is anticipating a 5% increase \$17,525 to \$368,027 in 2026



Council (102) Revised

- 01-01-102-5102 - Wages Part-Time \$141,815
 - This line item includes an increase of 3.0% over 2025
- 01-01-102-5211 – Conventions and Training \$14,000
 - \$9,734 spent in 2025
 - Current policy allows members of Council to attend one training/conferences during a calendar year
- 01-01-102-5802 – Donations \$10,000
 - Budget \$12,000 for donations in 2025. Actually donated \$6,345
 - Previous years employee recognition was expensed through Council Donation but added new recognition throughout departments
 - User fee forgiveness is considered a donation



Elections (103)

- 01-01-103-4901 - Transfer from Reserves \$41,571
 - Transferred from election reserve (01.00.000.2236) for 2026 election
- 01-01-103-5200 – Contracted Services \$50,000
 - Voter Management System
 - Vote counting equipment
 - Internet & telephone vendors



Information Technology (106)

- 01-01-106-5200 – Contracted Services \$115,000
 - Booking and recreation software
 - Wireless internet backup for office redundancy
 - Annual software licenses for ASYST (Municipal Accounting), GIS (Geographic Information Systems), ESRI, ICOMPASS (Council Management), GHD Twp web site, and HR Downloads
 - Office 365 licensing, Security Management, and Zoom licenses
 - Wi-Fi services at Community Halls
 - Contracted IT services
 - Internet connectivity with Bell Canada and Rogers



Information Technology cont.

- 01-01-106-5201 - Materials and Supplies \$45,000
 - Replacement of computers & equipment
 - Replacement of office telephones and cell phones
 - New Council electronics
 - General equipment replacement



Fire Administration (205)

- 01-02-205-4901 – Transfer from Reserves \$836,406
 - Replacement (R731 – Newburgh Fire Hall) \$815,000 from Fire Vehicle Reserve (01.00.000.2205)
 - Particulate Hoods \$6,406 from Fire Equipment Reserve (01.00.000.2238) partially funded from 2025/26 Fire Protection Grant
 - Fire Master Plan carry-over from 2025 \$15,000 (01.00.000.2205)



Fire Administration cont.

- 01-02-205-5101 - Wages Full-Time \$144,106
 - 2025 budgeted \$138,289 - Actual \$121,099
 - 90% Deputy Chief salary
 - 30% Fire Chief salary
 - 10% Administration staff salary
- 01-02-205-5102 - Wages Part-Time \$265,230
 - Part-time Volunteer Firefighters
 - Fluctuations given call volume, training etc.



Fire Administration cont.

- 01-02-205-5200 – Contracted Services \$75,000
 - This line includes oxygen cylinder rental, SCBA flow testing, ladder testing, hose testing, breathing air system maintenance, Stericycle, dispatching, ER Software Canada, Fire Service Management, carry-over Fire Master Plan, etc.
 - \$130,000 budgeted 2025 - spent \$129,041
- 01-02-205-5201 - Materials and Supplies \$87,000
 - 2025 budgeted \$91,000 and spent \$80,946
 - This line is an annual budget allotment for the replacement of hoses, equipment, communications equipment, uniforms, etc.



Fire Administration cont.

- 01-02-205-5730 - Capital – Machinery & Equipment \$139,835
 - This line includes particulate hoods of \$18,835 partially funded from the Fire Equipment Reserve (01.00.000.2238) \$6,406 and \$12,429 from the 2025-26 Fire Protection Grant
 - \$54,000 allocated for annual bunker gear replacement funded through tax levy
 - \$57,000 for Compressor at the Yarker Fire Hall funded by the 2025-26 Fire Protection Grant
 - \$10,000 one Rapid Intervention Team (RIT) kit – \$4860 raised by Stone Community Mills Chairity Event in 2025



Fire Administration cont.

- 01-02-205-5740 - Capital – Vehicles \$815,000
 - This line is for the purchase of a new Pumper Truck to replace the existing R731 – Newburgh Fire Hall . This will be funded from the Fire Capital Equipment Reserve (01.00.000.2205)
- 01-02-205-5901 – Transfers to Reserves \$260,928
 - Approved in 2017: 15-year Township of Stone Mills Emergency Vehicle & Equipment Replacement Plan
 - Fire Vehicle Reserve (01.00.000.2205) allocation \$116,149, Fire Equipment Reserve (01.00.000.238) allocation \$49,779
 - Additional transfer of \$95,000 as a future projected shortfall mitigation



Police (210)

- 01-02-210-4901 – Transfer from Policing Reserve \$41,218
 - Offset Policing levy increase in 2026 (01.00.000.2248)
- 01-02-210-5215 – Police Services \$5,775
 - Services related to the administration of Policing Services Board within the Township of Stone Mills. This Board was established in 2024
- 01-02-210-5801 - Police Levy \$1,261,821
 - 2025 budgeted \$1,136,775
 - Total increase of \$125,046 or 11% increase
 - Policing increase minus Policing Reserve is a **1.21% Township rate increase**



Conservation Authorities (220)

- 01-02-220-5801 - Levy \$122,229
 - This line is the 2026 Quinte Conservation General levy of \$105,403 and Capital Asset Management levy of \$16,826
 - 2025 General Levy \$103,320 + Capital Levy \$17,004 = \$120,324.
 - Equates to \$1,905 increase from previous year



Conservation Authorities cont.

- 01-02-220-5901 - Transfer to Reserves \$83,221
 - Quinte Conservation: Water Control Infrastructure Capital Asset Management \$73,221 – 7.79% increase from 2025
 - Cataraqui Region Conservation Area (CRCA): Cataraqui Trail improvement \$10,000 anticipated further financial assistance by the Cataraqui Trail as part of Yarker Bridge deck repair
 - Township has been including reserve contributions for future cost structure changes, account maintains both QCA & CRCA, \$264,225 (01-00-000-2258)
 - Quinte Conservation: $\$159,754 + \$73,221 (2026) = \$232,975$
 - Cataraqui Conservation: $\$53,000 + \$10,000 (2026) = \$63,000$



Building Inspection (230)

- 01-02-230-4602 - Building Permits \$180,000
 - 2025 budget: \$221,000
 - 2025 actual: \$189,740
- 01-02-230-4607 - Septic Permits \$55,000
 - 2025 budget: \$75,000
 - 2025 actual \$55,800
- 01-02-230-4906 – Transfer from Obligatory Reserve – Building \$15,638
 - Used to balance the building budget



Building Inspection cont.

- 01-02-230-5101 – Wages Full-Time \$143,309
 - This line includes the salary of the Chief Building Official, 25% of the Development Services Coordinator, and 10% of Planner, Executive Administrative Assistant to be compensated at 10% via Building Services
- 01-02-230-5900 - Rent & Office Supplies \$48,000
 - This line item pertains to a \$4,000 monthly rent contribution related to overhead, and office space etc. applicable to the building department



By-Law Enforcement (240), Animal Control (250), Livestock Compensation (270), Fence Viewing (280)

- This section is budgeted in accordance with the Contracted Service Agreements with a minimal impact to the Municipal Budget. In 2023, the Township of Stone Mills adopted Administrative Monetary Penalties (AMPS), which resulted in minor revenues.
 - 2025 revenues approx. \$6,040
- 01-02-240/250-5200 – By-law Enforcement & Animal Control Services
 - \$48,000 for both service areas



Roads Administration (300)

- 01-03-300-4300 – Grants – Federal \$4,000
 - This line item is included with the anticipation of the Township being successful in the Canada Summer Job grant for up to (2) two students full-time to assist with the Public Works Department
- 01-03-300-4301 - MNR Pits and Quarries \$5,000
 - This line item is a variable revenue source from Pits and Quarries that are privately owned and operated in the Municipality. The Municipality receives a small stipend from the Ministry of Natural Resources for every tonne of gravel that is sold from a pit or quarry within the Township



Roads Administration cont.(300)

- 01-03-300-4408 - Services to Others \$12,000
 - This line item is revenue generated from the winter patrol of the Addington Highlands portion of County Rd. 41 south of Highway 7 that is patrolled by Township of Stone Mills. An operational change in winter control has decreased the revenue. This account will fluctuate based on winter weather occurrences
 - 2025 revenue: \$20,866



Roads Administration cont.

- 01-03-300-5101 - Wages Full Time \$823,124
 - This is the portion of overall department wage overhead allocated towards the Township Municipal roads maintenance
 - 2025 actual: \$719,943
 - Budget allocation includes a potential new technical support role, pending council approval.
- 01-03-300-5102 - Wages Part Time \$14,076
 - This line item is for the hiring of two summer students for up to four (4) months as summer employment.
- Overtime is typically offset by capital work performed for the County – 2026 has minimal County work planned, and additional monitoring overtime maybe required.



Roads Administration cont.

- 01-03-300-5200 – Contracted Services \$50,000
 - This line item is tree removal and crane and hoist inspections

- 01-03-300-5203 - Legal \$10,000
 - This line item is to cover legal costs associated with survey and legal work associated with road related legal matters



Roads Administration cont.

- 01-03-300-5211 - Conventions and Training \$35,000
 - The training, conferences and conventions for 2026 are presently being offered and regular attendance is planned. Ontario Good Roads Conference is being hosted in April and “Road School” for Public Works staff
 - 2025 budgeted \$35,000 and spent \$26,738



Roads Equipment (310)

- 01-03-310-5300 - Repairs and Maintenance - Equipment Parts \$300,000
 - This line item pertains to the repairs and general maintenance of the trucks and equipment used by the roads department.
 - 2025 budgeted: \$270,000 & spent \$311,584
- 01-03-310-5730/40 – Capital – Equipment & Vehicles \$2,810,412.76
 - Ordered in 2024/25 \$1,040,412.76 to be delivered in 2026 a Tandem truck \$216,136, Tandem truck Roller \$369,465, Tractor Mower \$386,393, 3/4 ton truck \$68,419;
 - In 2026 \$1,770,000 – 2 Tandems at \$440,000 each (\$880,000), Grader \$750,000, Float Trailer \$20,000, pull grader \$20,000, heavy hoist \$100,000 funded by Roads Capital Equipment (01.00.000.2208)



Roads Equipment cont. (310)

- 01-03-310-5901 - Transfers to Reserves \$461,043
 - This line is a budget estimate based on the surplus generated through Machine time revenue/Own Equipment and actual expenditures within the current year. If the line items are higher or lower, the transfer into account 01-03-310-4901 (Equipment Reserve) will be adjusted to offset the variance



Roads Construction Capital (320)

- 01-03-320-4300 – Grants – Federal (CCBF) \$256,302
 - This line item is comprised of the 2026 Canada Community Building Fund (Formerly Gas Tax) \$256,302
 - Increase \$108,046 due to loan repaid in 2025
- 01-03-320-4301 – Grants – Provincial (OCIF) \$225,453
 - This line item is comprised of the 2026 Ontario Community Infrastructure Fund OCIF
 - Decrease of \$25,050 from 2025 \$250,503



Roads Construction Capital cont. Revised

- 01-03-320-5311 – Granular Materials \$100,000
 - Granular crushing and extraction from Township owned and private quarries used in operating and capital projects.
- 01-03-320-5312 – Surface Treatment \$480,000
 - Petworth Road – reconstruction
 - Hinch Road – Single Surface Treatment (SST)
 - Various High Class Bituminous (HCB) roads (Micro)
- 01-03-320-5316 – Engineering \$70,000
 - OSIM , Roads Needs Study
 - Design Donovan Bridge



Roads County Administration (324)

- 01-03-324-4407 - Services to County \$1,030,400
 - This is the annual contracted amount provided by Lennox and Addington County for the maintenance of County Roads within the Township of Stone Mills. In 2026 the base allocation will be unchanged from 2025



Roads County Administration cont.

- 01-03-324-5101 - Wages Full Time \$245,000
 - This line item is the portion of the Public Works staff wages allocated to County Road responsibilities
- 01-03-324-5102 - Wages Part Time \$64,182
 - 2025 budgeted \$75,000
 - 2025 actual \$66,972
 - In 2026, Township staff are more accurately budgeting with respect to accounting, therefore night patrol staff wages are tied to the County accounts



Roads County Administration cont.

- 01-03-324-5304 - Machine Time Charges/Township Equipment \$335,400
 - This line is actual machine time used in accordance with the County Maintenance Agreement. Fluctuation can be contributed to the change in the winter weather season.
- 01-03-324-5201 – Materials and Supplies \$280,000
 - Sand split 50/50 with the County – salt split 70 County/30 Township.



Landfills & Recycling (401/406/407/408)

- 01-04-401/402/403/404-4405 - Township Bags
 - Garbage Bags were increased from \$2.00 to \$3.00 in budget year 2024, with 2/3 of revenue being transferred to Sheffield, Camden/Moscow Waste Reserves (02-00-000-1011 / 02-00-000-1016). The intent is to bolster the reserve account to compensate for future landfill liabilities and remediation.
- 01-04-401/406/407/408-5102 - Wages Part Time - \$120,098

Household Hazardous Waste Day

- 01-04-401-4901 - Newburgh - \$7,500
- 01-04-406-4901 - Camden East - \$7,500
- 01-04-407-4901 - Sheffield - \$7,500
- 01-04-408-4901 - Moscow - \$7,500
 - \$60,000 budgeted in 2026 for Household Hazardous Waste Day (01-00-000-2242). \$30,000 budgeted from tax levy in the 2026 budget to offset the expected \$60,000 Household Hazardous Waste Day.



Landfill (402) – Camden East Expansion

- 01.04.402.5200 - Contracted Services \$55,000
 - Engineering and initial planning approvals for future Camden East landfill expansion
 - Budgeted \$30,000 from Environmental Services Reserve (01.00.000.2227)



Recycling – Circular Materials Ontario

- CMO revenue under costs recovered \$58,200 for each recycling area – Camden East, Sheffield and Moscow
- Implementation of the new recycling model and funding stream with Circular Materials (CMO), effective July 1st, 2025
 - Residences are to bring their recycling to one of the following depots:
 - Camden Landfill Site - 3087 County Rd 4
 - Moscow Landfill Site - 4965 County Rd 6
 - Newburgh has pickup service
 - Tamworth Landfill Site - 1661 County Rd 15



Parks and Recreation (510)

- 01-05-510-4300 – Grants – Federal - \$2,400
 - Applied for Canada Summer Student Grant – 2 summer students for grass cutting, shared with Roads
- 01-05-510-4904 - Transfer from Obligatory Reserve - Parkland \$237,000
 - The breakdown of reserve transfers and proposed projects:
 - Enterprise Ball Diamond – Well, electrical \$7,000 (04.00.000.5903)
 - Yarker Riverside Park – Design, equipment and installation \$220,000 (04.00.000.5903)
 - Tree Planting – \$10,000 (04.00.000.5903)



Parks and Recreation cont.

- 01-05-510-5101 - Wages – Full Time \$105,526
 - Seasonal split of Arena Supervisor salary allocated to Parks & Recreation
 - Includes new recreation position
- 01-05-510-5102 - Wages – Part Time \$42,228
 - 2025 budget \$40,351 & actual \$15,870 – decrease due to time allocation in other departments but budgeted in Parks.
 - Three (3) students for the summer student jobs. These three students will assist with grounds maintenance and landscaping duties for the months May-August each calendar year and oversee the pickleball programming
- 01.05.510.5200 - Contracted Services \$35,000
 - supports softball associations managing the preparation of Township ballfields



Parks and Recreation cont.

- 01-05-510-5201 - Materials and Supplies \$20,000
 - Typically includes playground repairs, line consumables, etc.
 - Tree planting - \$10,000 (04.00.000.5903 - Parkland Reserve Fund)

- 01-05-510-5710 - Capital Projects – Land Improvement \$227,000
 - This line item is for the expenses of the following Parks and Recreation projects:
 - Yarker Riverside Park (\$220,000)
 - Enterprise Ball Diamond – Well, electrical (\$7,000)



Swim Program (513)

- 01-05-513-5211 – Conventions & Training \$1,500
 - Lifeguard Certification Training Program
 - Proposed budget inclusion based on Council discussion respecting local program future sustainability

- 01-05-513-5802 - Donations \$3,000
 - This line item pertains to incentives offered to swim program staff
 - 2025 – budgeted \$3,000



Stone Mills Recreation Centre (536)

- 01-05-536-4500 - Ice Rental Revenue \$200,000
 - This line item is the inclusive ice rental revenue received/projected through the calendar year
 - Fees & Charges By-law increased multiple recreation activities
 - 2025 revenue \$196,951
- 01-05-536-4900 – Transfers Internal \$60,000
 - Arena West End Entry Upgrade \$48,600 funded by transfer from Community Vibrancy Agreement (01.01.101.5900) and Solar revenue \$11,400 (01.05.556.5900)
- 01-05-536-4901 – Transfer from Reserves \$180,000
 - Ice Resurfacer \$180,000.00 (01.00.000.2233) ordered in 2025
- 01.05.536.4904 – Transfer from Obligatory Reserve – Parkland \$100,000
 - Renovation of Multi-purpose Room \$100,000



Stone Mills Recreation Centre (536)

- 01-05-536-5101 - Wages Full Time \$49,032.79
 - Seasonal portion of the Parks and Recreation (Arena Supervisor) full-time staff wages.
- 01-05-536-5102 - Wages Part Time \$38,402.51
 - 3 Facility operators
 - 4 Student attendants (winter)
 - 1 Summer student
- 01-05-536-5251 - Hydro \$90,000
 - 2025 actual \$80,408
 - Expecting an increase with the new electric ice resurfacers



Rooftop Solar Project (556)

- 01-05-556-4400 - \$87,000
 - This is the projected revenue to be generated from the solar project
- 01-05-536-5900 – Transfer Internal \$11,400
 - Arena West Entry upgrade \$11,400 (01.05.536.4900)
- 01-05-556-5901 – Transfer to Reserves \$70,100
 - The remaining estimated funds will be transferred to the Building Reserves for future Road's salt dome (01.00.000.2207)



General Planning (600)

- 01-06-600-4406 - Minor Variances \$5,000
 - Anticipating 5 applications at \$1,000.00. per application
 - 2025 actuals \$9,350
- 01-06-60-4411 – Severances/Consents \$25,000
 - 25 applications at \$1,000 per application.
 - 2025 actuals \$28,000
- 01-06-600-4415 - Zoning Certificates \$6,000
 - This is a fee that is generated from request for zoning compliance letters requested by solicitors prior or transfers or lands or other land dealings
 - 2025 actuals \$4,500



General Planning cont.

- 01-06-600-5101 - Wages Full-Time \$128,609.59
 - 90% of Planning Services
 - Full-time Development Services Coordinator
- 01-06-600-5203 - Legal \$10,000
 - With increased Planning Act application complexity, potential for Ontario Land Tribunal (OLT) appeal is increased
 - This number has been adjusted on a pro-active basis to ensure that the overall budget includes sufficient expense for the corporation
- 01-06-600-5200 – Contracted Services \$75,000
 - This estimate applies to consulting services to support Development Services operations



Properties Maintenance (700)

- 01-07-700-4900 – Transfers Internal \$48,000
 - Revenue generated through office rent, materials, supplies from the Building department (01.02.230.5900)
 - To be reviewed in 2027



Properties Maintenance cont.

- 01-07-700-5200 – Contracted Services \$175,000
 - This line item is allocated to the payment of contractors for the operational servicing and maintenance of municipal buildings. This includes contractors for the water testing; overhead door maintenance services; snow removal services; building cleaning services; electrical and lighting maintenance services; heating maintenance services; plumbing maintenance services; general maintenance services; septic pumping services; security alarm services; waste bin services; fire extinguishers.
- 01-07-700-5720 - Capital - Building and Building Improvements \$25,000
 - Enterprise Hall – Furnace replacement



Medical Centres (701)

- 01-07-701-4402 - Lease Rental \$24,000
 - This line is the lease revenues from the Agreement's with Newburgh & Tamworth Medical Centre practitioners
- 01-07-701-4901 – Transfer from Reserves \$19,393.41
 - Transfer from COVID Relief Reserve \$19,393.41 (01.00.000.2261)
- 01-07-701-5901 – Transfer to Reserves \$19,393.41
 - This line contributes to the Physician Recruitment and Retention Reserve (01.00.000.2257)



Legal Summary

- Legal expenses are allocated across various departmental budgets with a total estimated budget of \$61,500
- Due to the inherent unpredictability of legal matters, some issues may significantly impact the budget
- The legal budget is spread among the following departments
 - General Administration, Council, Building, By-law, Animal Control, Transportation, Planning



Conclusion Revised

- The first draft budget includes a year over year change in
 - Operational budget of 11.31%
 - Full staff complement in 2026 for partial year positions in 2025
 - Compensation review with updated grid
 - Includes salary grid movement of 3%
 - Capital budget of -12.32%
 - This significant decrease relates to previous years reserves being carried forward for 2025 capital purchases ordered but not received
 - Delays in 2025 budgeted vehicle replacement purchases to be received in 2025



Conclusion cont. Revised



Operating



\$11,747,288.29 operational expenses



\$ -5,751,315.94 operational revenues (grants, reserves, permits, investments, fees)



\$ 5,995,972.35 from tax levy



Conclusion cont.



Capital



\$ 6,304,696.83 capital expenses



\$-4,764,993.66 capital revenue (grants, reserves, reserve funds)



\$ 1,539,703.17 from tax levy



Conclusion cont. Revised

- The municipality has experienced a 1.38% increase in growth
- Therefore, the residential (notional) tax rate increase from 2025 (0.00701772) to 2026 (0.00729647) is **3.97%**
- The 2025 budget total was \$7,142,789.69
- The 2026 budget total is \$7,535,675.52
- Therefore, the total budget increase is \$392,885.83



Conclusion cont. Revised

- The 2025 increase per \$100,000 in assessment was \$30.53 at 4.55%
- The 2026 increase per \$100,000 in assessment is \$27.87 at 3.97%

- A \$221,000 assessed property (median MPAC Township property assessment):
 - In 2025 was billed \$1,543.90
 - In 2026 would be billed \$1,612.52
 - Is an increase of \$68.62 annually



Conclusion cont. Revised

- Budgeting has been prepared during continued economic uncertainty and unpredictable cost pressures
- Breakdown of tax rate 3.97%
 - Obligatory external agencies (Policing 1.21% and Conservation Authority 0.22%) tax rate 1.43%
 - Township tax rate 2.54%
- External forces, including international trade policies, continue to affect goods and services costs with no clarity expected
- Balanced approach using multiple funding sources: grants, reserves, and tax revenue
- Focus remains on:
 - Maintaining essential services
 - Ensuring fiscal responsibility
 - Sustainable long-term planning
 - Optimizing available funding sources



Municipal Tax Rate Comparison Revised

For information and comparison purposes, below is a chart, depicting municipal tax increases applicable to surrounding municipalities:

	2026	2025	2024	2023	2022	2021
Stone Mills	3.97%	4.55%	2.80%	4.56%	1.77%	-0.77%
Addington Highlands		4.20%	6.61%	5.30%	5.30%	3.91%
Loyalist	3.64%	5.03%	4.80%	1.60%	1.78%	4.00%
Napanee	5.80%	6.35%	7.88%	2.89%	2.95%	2.95%
Central Frontenac	4.80%	5.50%	6.00%	2.90%	5.20%	1.51%
South Frontenac	3.52%	4.41%	2.74%	2.62%	2.00%	1.50%
Tweed		15.00%	17.80%	7.07%	2.18%	1.98%
Average	4.36%	6.81%	5.62%	3.85%	3.03%	2.15%
Average Exc H/L	4.16%	5.36%	5.62%	3.65%	2.82%	2.37%

Tentative Numbers Not Finalized





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