



CLEARVIEW
TOWNSHIP

2026 Staff Proposed Budget Recap

December 8, 2025

2026 Budget Process



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- The goal of the annual budget is to focus on Council's Strategic priorities for Clearview Township
- During September & October, Department heads submit their budget projections
- Staff proposed budget initiatives are presented for Council's review & feedback



2026 Budget Pressures



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▶ 2026 Corporate Budget Pressures:

- ▶ OPP increase is capped at 11% but still amounts to \$255,530
- ▶ Compensation review resulted in an increase of up to \$210,000
- ▶ Non-Residential Building Price Index is at 4.2% for 2025 Q3
- ▶ Inflation rate is down to 2.2%

2026 Budget



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| Total Operating and Capital Dollars Requested | | | | |
|--|-------------|---------------------|-------------|---------------------|
| | 2025 | | 2026 | |
| Administration | \$ | 2,430,077 | \$ | 2,666,886 |
| Economic Development | \$ | - | \$ | - |
| Information Services | \$ | 637,331 | \$ | 656,351 |
| Fire | \$ | 2,391,100 | \$ | 2,465,711 |
| Building | \$ | - | \$ | - |
| Bylaw | \$ | 261,515 | \$ | 321,589 |
| Public Works | \$ | 10,631,870 | \$ | 10,969,352 |
| Parks | \$ | 2,715,075 | \$ | 2,941,133 |
| Library | \$ | 1,220,990 | \$ | 1,319,235 |
| Planning | \$ | 881,785 | \$ | 939,184 |
| Medical Centre | \$ | - | \$ | - |
| Total | | \$21,169,743 | | \$22,279,441 |

2026 Budget



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| Net Operating and Net Capital Increased Dollars Requested | | |
|--|-------------|--------------------|
| | 2025 | 2026 |
| Administration | \$ | 236,809 |
| Economic Development | \$ | - |
| Information Services | \$ | 19,020 |
| Fire | \$ | 74,611 |
| Building | \$ | - |
| Bylaw | \$ | 60,074 |
| Public Works | \$ | 337,482 |
| Parks | \$ | 226,058 |
| Library | \$ | 98,245 |
| Planning | \$ | 57,399 |
| Medical Centre | \$ | - |
| Total | | \$1,109,698 |
| Plus increase in taxes refunded by assessment change | | \$0 |
| Less property tax base increase from new growth (est.) | | -\$686,861 |
| Total Clearview Tax increase (est.) | | \$422,837 |

2026 Budget



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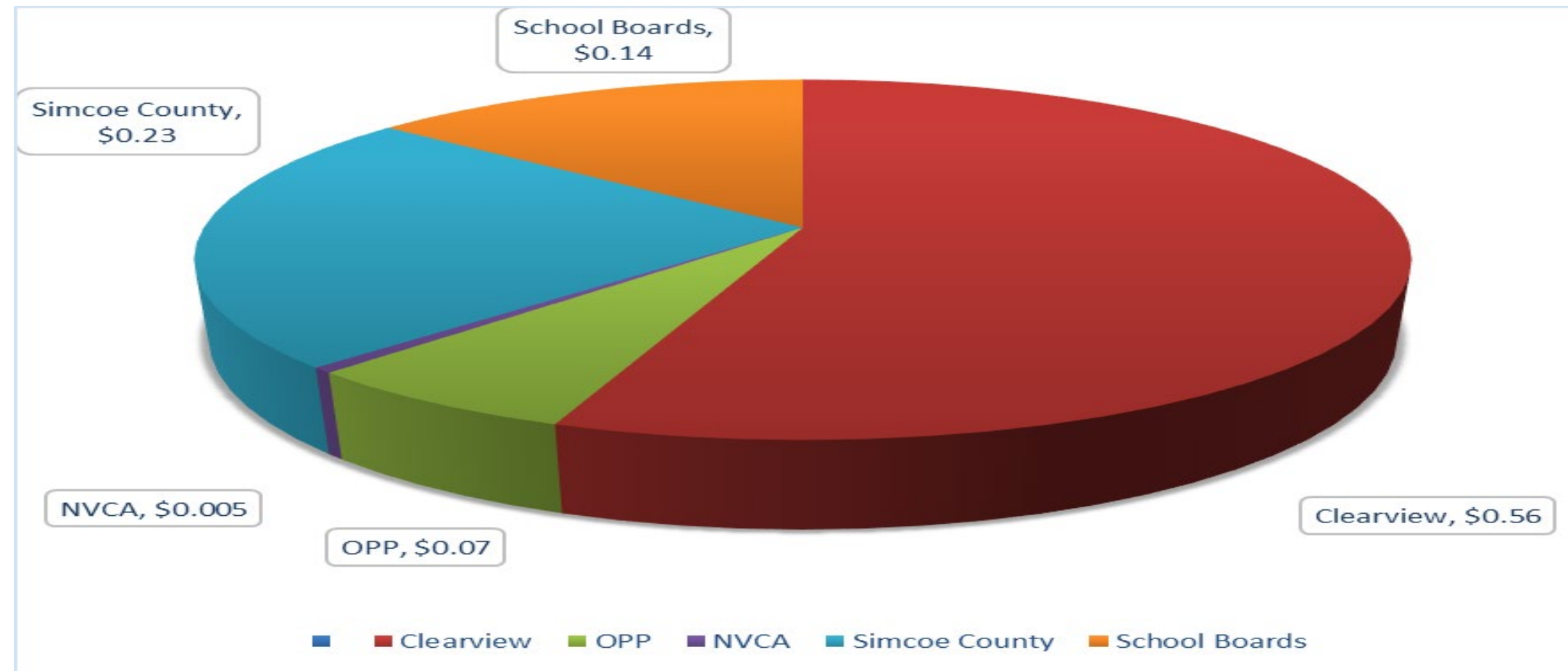
| Municipal Tax Increase Requested for Operating and Capital | | |
|--|------|--------------|
| | 2025 | 2026 |
| Administration | | 1.11% |
| Economic Development | | 0.00% |
| Information Services | | 0.09% |
| Fire | | 0.35% |
| Building | | 0.00% |
| Bylaw | | 0.28% |
| Public Works | | 1.59% |
| Parks | | 1.06% |
| Library | | 0.46% |
| Planning | | 0.27% |
| Medical Centre | | 0.00% |
| Total | | 5.21% |
| Less property tax base increase from new growth (est.) | | -3.23% |
| Total Clearview Tax increase (est.) | | 1.99% |
| Clearview Tax Increase (est.) | | 1.99% |
| Policing (OPP) Tax Increase (est.) | | 1.20% |
| Simcoe County Tax Increase (est.) | | 3.50% |
| Education Tax Increase (est.) | | 0.00% |
| Net Tax Increase (est.) | | 2.06% |

Where do the 2026 Budget Dollars Go



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Clearview Remits \$0.44 of each dollar to its service partners

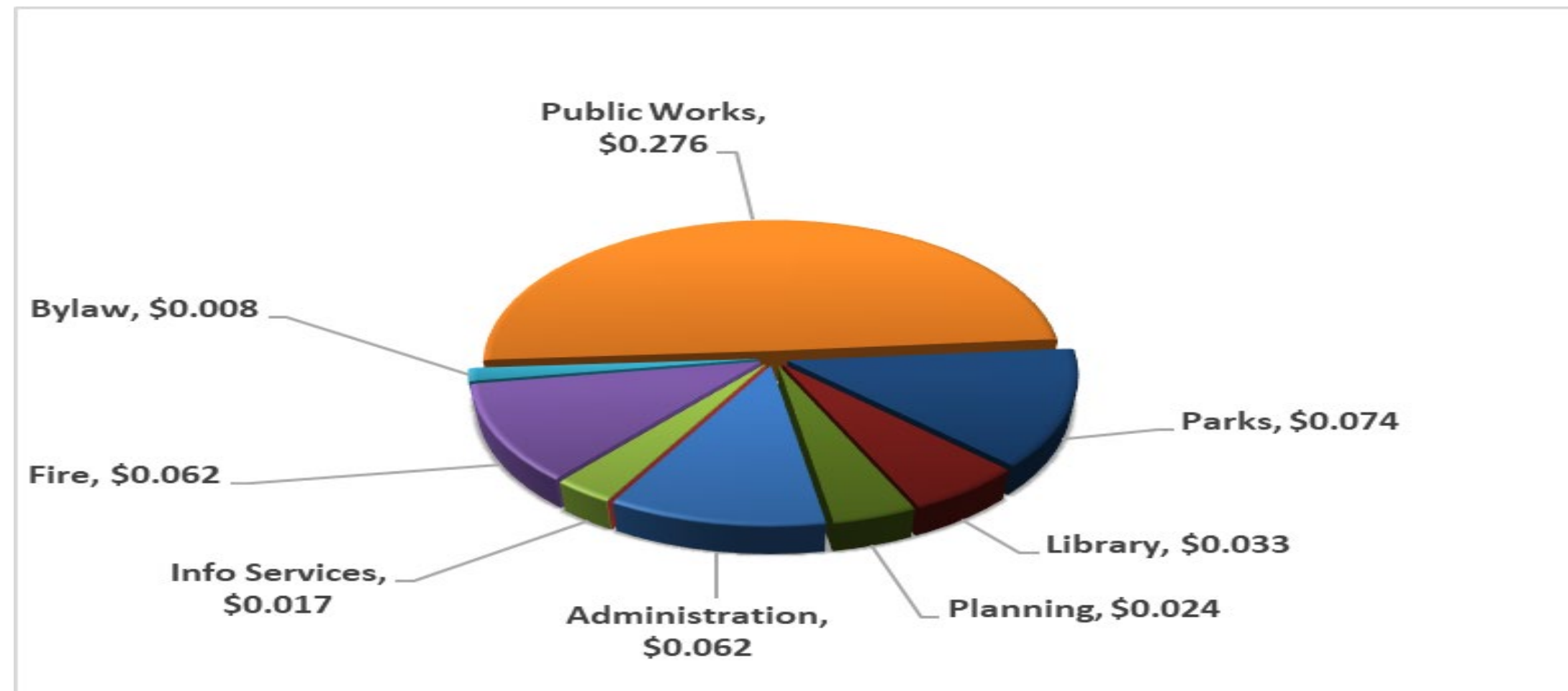


Where do the 2026 Budget Dollars Go



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Clearview Retains \$0.56 of each dollar collected



2026 Taxation funded Capital



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| Net Capital Budget Dollars Requested | | |
|---|--------------------|--------------------|
| | 2025 | 2026 |
| Administration | \$ - | \$ - |
| Economic Development | \$ - | \$ - |
| Information Services | \$ 29,500 | \$ 29,500 |
| Fire | \$ 165,000 | \$ 165,000 |
| Building | \$ - | \$ - |
| Bylaw | \$ - | \$ - |
| Public Works | \$ 1,950,000 | \$ 1,950,000 |
| Parks | \$ 130,000 | \$ 135,000 |
| Library | \$ 102,480 | \$ 107,605 |
| Planning | \$ - | \$ - |
| Medical Centre | \$ - | \$ - |
| Total | \$2,376,980 | \$2,387,105 |

2026**Township of Clearview Proposed Taxation Funded
CAPITAL Projects****Capital Expenditures Investment in Infrastructure**

| Dept. | Project Description | Total Budget | Taxation Funding |
|------------------------------------|--|------------------------------|------------------|
| Information Services | | | |
| | Computer Replacement | \$ 25,000 | \$ 25,000 |
| | Printer Replacement | \$ 1,000 | \$ 1,000 |
| | Other Computer Equipment | \$ 3,500 | \$ 3,500 |
| Fire and Emergency Services | | | |
| | 2nd half Radio replacement | \$ 30,000 | \$ 30,000 |
| | Equipment | \$ 35,000 | \$ 35,000 |
| | RTV Replacement | \$ 50,000 | \$ 50,000 |
| | PPE | \$ 50,000 | \$ 50,000 |
| Public Works | | | |
| Admin, Bldg, and Equip | | | |
| | GR-8 - 2018 Deere 870 Motor Grader | Saved to T: Drive \$ 650,000 | \$ 501,000 |
| | Laptop | \$ 5,000 | \$ 5,000 |
| Road Construction | | | |
| | Conc 6 N Nott – CR91 to 33/34 SR - Repave. | \$ 1,225,500 | \$ 413,500 |
| | Conc 10 S Nott – CR124 to CR91 - Repave | \$ 780,500 | \$ 780,500 |
| Urbanization | | | |
| | Urbanization | \$ 250,000 | \$ 250,000 |
| Parks and Recreation | | | |
| Recreation Administration | | | |
| | Replace Hydro Panel Station Park | \$ 12,000 | \$ 12,000 |
| Stayner Arena | Replace chairs with carts in Community Hall | \$ 23,000 | \$ 10,500 |
| Creemore Arena | Replace Sound System | \$ 25,000 | \$ 25,000 |
| Stayner Pool | Mechanical upgrades, replacement & Filtration System | \$ 150,000 | \$ 32,500 |
| Stayner Parks | Aluminum Bleachers | \$ 10,000 | \$ 10,000 |
| Creemore Parks | Gowan Park Bleachers | \$ 125,000 | \$ 10,000 |
| New Lowell Parks | Frisbee Golf Course | \$ 15,000 | \$ 15,000 |
| Nottawa Parks | McKean Park Development | \$ 100,000 | |
| Trails | Trails Construction | \$ 20,000 | \$ 20,000 |
| Library Services | | | |
| | Computers | \$ 6,000 | \$ 6,000 |
| | Materials | \$ 101,605 | \$ 101,605 |
| | | | \$ 2,387,105 |

Questions?



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