



Embracing the Future while
Remembering our Past



Stirling Arena Board

Brandon Ferguson, Director of Finance / Treasurer City of Belleville
Caleb DenOuden, Director of Finance/ Treasurer, City of Quinte West
Alexander Kelly, Director of Finance/ Deputy CAO, Municipality of Centre Hastings

Re: 2026 Stirling Arena Budget

December 1, 2025

Good Afternoon,

I am writing to confirm that the 2026 Stirling Arena Budget was approved by the Board on October 28, 2025. The Board approved the following resolutions:

Moved by: Caroline Smith, Seconded by: Kelly Henderson

That the report entitled 'Proposed 2026 Arena Board Budget' be received; and further
That the proposed 2026 Arena Board Budget be approved as presented.

Moved by: Jamie O'Shea, Seconded by: Brian Ackers

That Staff be directed to bring back an internally compiled Recreational Study, including data on operational costs and user fees for the April 2026 Board meeting.

Attached are copies of the approved Budget documents which include the 2026 Municipal Contribution Allocation. The allocation is based on usage and is updated every two years, with 2026 being the second year of this usage allocation.

Please let me know if there are any questions.

Sincerely,

Shelley E. Stedall, Dipl.B.Adm., AMCT
Chief Administrative Officer
Township of Stirling-Rawdon

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