Township of Admaston/Bromley Special Meeting Tuesday, May 31, 2022 @ Following Waste Management Committee (1:00 pm)

AGENDA

Call Meeting to Order

Robert Dick

12a

1.

2.	Moment of Silence
3.	Approval of Agenda
4.	Disclosure of Pecuniary Interest
5.	Minutes
	5a
6.	Delegations and Guests
7.	<u>Planning and Economic Development Committee</u> – Chair Bob Hall, Committee Member Kevin LeGris
	 7a Zoning By-Law Update Report i) Appendix 1 to Zoning By-Law Report ii) Draft Zoning By-Law Amendment By-Law
8.	<u>Community Service Committee</u> – Chair Kevin LeGris, Committee Member Bob Hall
	8a
9.	Operations Committee Chair Robert Dick, All of Council
	9a
10.	Waste Management Committee - Chair Michael Donohue, All of Council
	10a
11.	Finance and Administration Committee - Chair Michael Donohue, All of Council
	11a Adoption of 2022 Budget i) Budget Booklet
12.	Protective Services Committee - Chair Mike Quilty, Committee Member

13. **County of Renfrew** – Mayor Michael Donohue

13a

14. By-Laws

14a 2022-38 Adoption of 2022 Budget By-Law 2022-39 Final Tax Rate By-Law

15. Old Business

15a

16. New Business

16a

17. Closed Session

17a

18. Confirmatory By-Law

18a 2022-40 being a by-law to confirm proceedings of Council Meeting

- 19. Question Period
- 20. Adjournment

<u>PLEASE NOTE</u> "Submissions received by the public, either orally or in writing may become part of the public record/package".

Council Information

Township of Admaston/Bromley 477 Stone Road, R.R. #2 Renfrew, ON K7V 3Z5

E-Mail Address - info@admastonbromley.com

613-432-2885 Stone Road Office 613-432-4052 Fax

613-432-3175 Stone Road Garage 613-646-7918 Cobden Road Garage

REPORT

Date: May 31, 2022

To: Council

From: Jennifer Charkavi / Mitchell Ferguson

Re: Zoning By-Law Amendment Update Report

Background:

On March 17th, 2022, representatives from the County of Renfrew Planning Division presented the Renfrew County Cannabis Recommendations Report completed by WSP and a draft Zoning By-Law Amendment to Council. Council directed that staff proceed with a Zoning By-Law Amendment to include cannabis. This involved a public meeting that took place on May 5, 2022. Following the public meeting, council had questions and concerns about the by-law amendment. Council directed staff to investigate options for reciprocal setbacks and distances from property lines and bring a report back to a future meeting.

Discussion:

It is important to note, should there be little change, in Council's opinion, to the amending by-law, it may be considered minor, this would then allow Council to proceed with passing of the by-law without another public meeting as per Section 34 of the Planning Act. However, should Council feel that the change is major in nature, another public meeting is required with the required notice period.

It is also important to note that the Township does not have any regulations at this time concerning the growing of cannabis indoors. However, the Township does have Site Plan Control and this can be used for future development.

Staff have investigated options for the setbacks for the amendment to the zoning by-law. Based on these findings; it is not recommended to change the reciprocal setbacks reviewed at the May 5th, 2022 Council meeting. However, there is a recommendation to increase the minimum yard requirements from 30m to 75m in the Rural and Agricultural Zones where Cannabis is permitted as an agricultural use. This increase is being recommended so that the proponent seeking Cannabis use houses a large portion of the reciprocal setback, instead of the reciprocal setback preventing adjacent properties

from residential development. An example of the increased setbacks can be seen in **Appendix 1** of this report.

There are other property uses within Admaston/Bromley that have reciprocal setbacks (separation distances as per Section 3.25 AB ZBL):

Section 3.25(a)(i)-(vii) of the zoning by-law states that no dwelling shall be erected within a specific distance from the following: livestock facility, industrial zone (or industrial-holding zone), extractive industrial or extractive industrial reserve zone, quarry, hauled sewage disposal site, animal hospital or kennel, and inactive or active waste disposal site.

Section 3.25(b)-(f) require separate distances to dwellings from gravel pits, quarries, etc., farm uses, animal hospital, kennel, hauled sewage disposal waste, and waste disposal site.

The intention of this section of the zoning by-law is to ensure that existing properties are protected from new development. For example, it is to ensure that a residential use does not occur within a certain proximity to an active, blasting quarry. This protects the current residential properties from future quarry expansion closer to the lots, as well as ensures future residential properties do not occur closer to the quarry. All of this is done in an effort to ensure ratepayers and business can co-exist.

Madawaska Valley has amended their zoning by-law to include the amendments recommended by WSP. Bonnechere Valley, North Algona Wilberforce and Killaloe Hagarty Richards are in the process of amending their zoning by-laws through a review process and includes provisions for cannabis recommended by WSP. Staff have researched and found similar consultant reports throughout Ontario. Some have less setback requirements and some have more setback requirements.

Financial Implications:

At this time the only financial implications will be the requirement of another notice period should Council feel that the proposed changes are major in nature and not minor.

People Consulted:

County of Renfrew Planning Division

Recommendation for Council:

BE IT RESOLVED THAT Council approve the Zoning By-Law Amendment changes that have been recommended by staff at this meeting and direct staff to prepare the Zoning By-Law Amendment for the next Council meeting;

AND BE IT FURTHER RESOLVED THAT Council deem these changes to the Zoning By-Law amendment as minor in nature and as per Section 34 of the Planning Act, notice requirements are not applicable.



Comparison

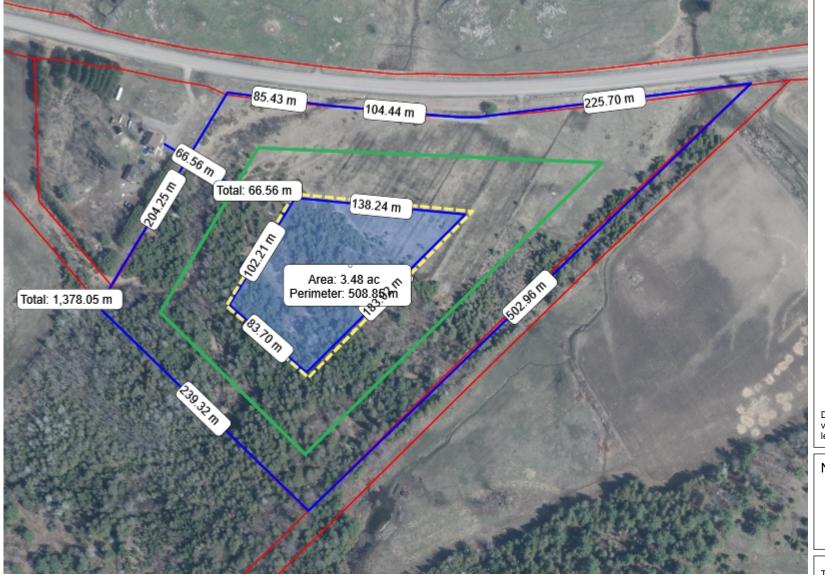
5/25/2022 2:48:48 PM

22 Acre Parcel - Yard Requirement



Property Parcels

- 1. 30m minimum yard requirement in (May 5, 2022 - Green Line)
- 2. 75m minimum yard requirement (Staff recommendation - Yellow Hach Line)



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Legend

Property Parcels

- 1. 30m minimum yard requirement in (May 5, 2022 - Green Line)
- 2. 75m minimum yard requirement (Staff recommendation - Yellow Hach Line)
- 3. 150m Property Line Setbacks - Facility with less than 7000m2 of total gross floor area with air treatment control system (Red Brick Square)

Distances to 30m requirement

A - 81.9m

B - 111.37m

C - 318.05

D - 245.52

Depending on the number of layers visible not all may be shown in the

Notes

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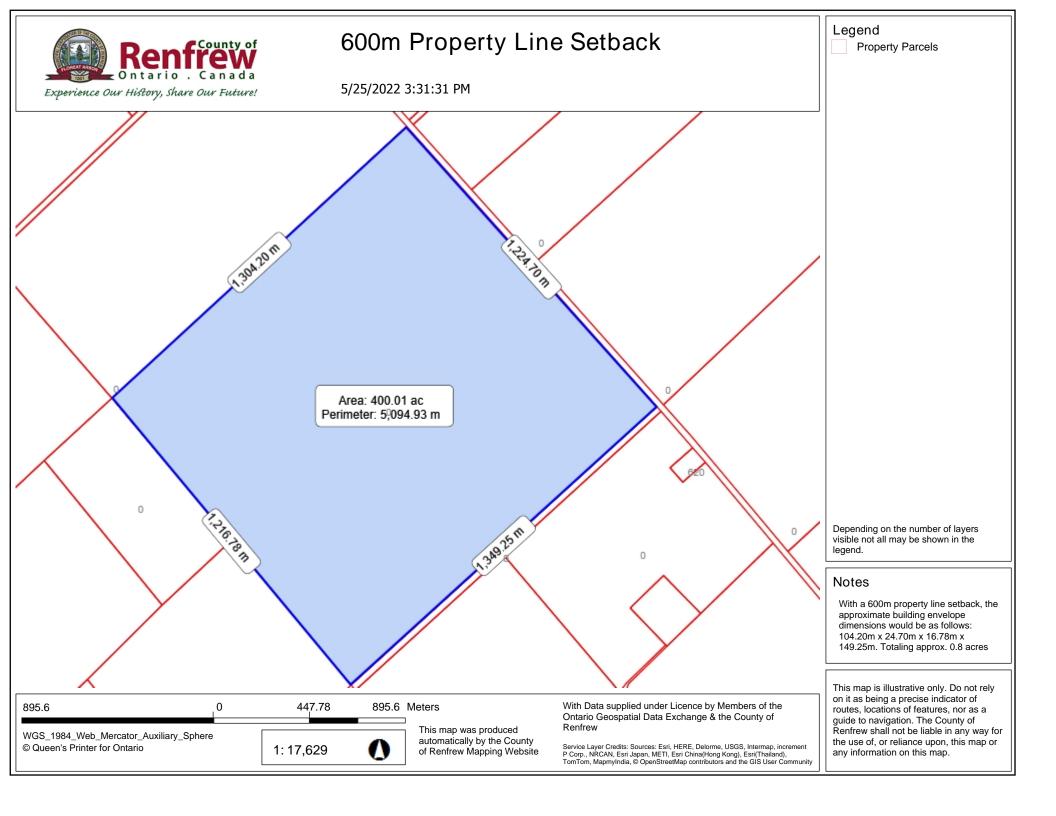
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THE CORPORATION OF THE TOWNSHIP OF ADMASTON/BROMLEY

BY-LAW NUMBER 2022-xx

A By-law to amend By-law Number 2004-13 of the Corporation of the Township of Admaston/Bromley, as amended.

PURSUANT TO SECTION 34 OF THE PLANNING ACT, R.S.O., 1990, c.P. 13, THE TOWNSHIP OF ADMASTON/BROMLEY HEREBY ENACTS AS FOLLOWS:

- 1. THAT By-law Number 2004-13, as amended, be and the same is hereby further amended as follows:
 - (a) By adding the following new sections to Section 2.0 Definitions, and by renumbering the remaining subsections of section 2.0 accordingly:
 - "AIR FILTRATION SYSTEMS means a system designed, approved and implemented in accordance with a license issued by Health Canada as part of its requirements under the Cannabis Act, for the purposes of controlling emissions, including odour, or a licensed cannabis cultivation and production facility.
 - CANNABIS LICENSED CULTIVATION AND PRODUCTION FACILITY means any building or structure, licensed and/or authorized to grow, possess, sell, provide, ship, deliver, transport, destroy, test, produce export and/or import cannabis for medical or non-medical purposes, including related research as defined in applicable Federal Regulations as amended from time to time. For the purpose of describing a licensed cannabis cultivation and production facility, cultivation refers to the growing of cannabis, whereas production refers to the processing and producing of cannabis and cannabis related products.
 - SECURITY FENCE means fencing that is required by Health Canada as part of its license requirements under the Cannabis Act."
 - (b) By adding the following new section to Section 3.0 General Provisions, immediately following subsection 3.32:

"3.33 LICENSED CANNABIS PRODUCTION FACILITY

3.33.1 Separation Distance

The following reciprocal separation distance shall be applied between a licensed cannabis production facilities to any residential, commercial, institutional or open space use/zones.

	Reciprocal Setback (minimum)
A cannabis production and cultivation facility with a total gross floor area less than 7,000 square metres and with an air treatment control system	150 m
A cannabis production and cultivation facility with a total gross floor area greater than 7,000 square metres and less than 10,000 square metres and with an air treatment control system	200 m
A cannabis production and cultivation facility with a total gross floor area greater than 10,000 square metres and with an air treatment control system	250 m
A cannabis production and cultivation facility of any size where an air treatment control system is not provided	300 m

3.33.2 Outdoor storage is prohibited

3.33.3 Where permitted as an agricultural use (in the rural and agricultural zones) the following provisions apply to a licensed cannabis cultivation and production facility:

	Cl	ultivatio	n and production facility:	
	1		Minimum Lot Frontage	100 m
	2	2.	Minimum Lot Area	8 Ha
	3	3. i. ii. iii. iv.	Minimum Yard requiremer Front Yard Exterior Side Yard Interior Side Yard Rear Yard	nts for buildings and structures 75 m 75 m 75 m 75 m
	4	. Max	imum Building Height 11 m	
	5	licen	-	maximum gross floor area of a nd production facility shall be 500
	6	utiliz		maximum amount of land to be greenhouses), structures, parking
	7	and		th a licensed cannabis cultivation setback a minimum of 10 metres
	8	. All lo	pading spaces must be loca	ted in a wholly enclosed building.
	9		ting structures may not be seed cannabis cultivation ar	pe converted or retrofitted for a nd production facility.
2.	THAT sav			of By-law 2004-13, as amended,
3.	This by-lathereof.	aw shall	come into force and take	effect on the day of final passing
	By-law give		RST and SECOND reading t	this day of
	By-law rea		RD time and finally passed	this day of
MAYO	DR			
				CORPORATE SEAL OF

MUNICIPALITY

CAO/Clerk

Township of Admaston/Bromley 477 Stone Road, R.R. #2 Renfrew, ON K7V 3Z5

E-Mail Address - info@admastonbromley.com

613-432-2885 Stone Road Office 613-432-4052 Fax

613-432-3175 Stone Road Garage 613-646-7918 Cobden Road Garage

REPORT

Date: May 31, 2022

To: Council

From: Mitchell Ferguson

Re: 2022 Budget Approval and 2022 Tax Rate Approval

Background:

Finance and Administration Committee recommended the adoption of the budget presented at the April 29th, 2022, committee meeting. Committee met on March 3rd, April 6th, and April 29th, 2022, to review the draft budget and capital options provided from staff and the respective departments.

Discussion:

The 2022 Budget being presented to Council is inclusive of a 4.43% Levy increase, with a CVA Growth of 0.71%. This represents a real impact on taxpayers of 3.72% for the municipal portion of the levy. The County of Renfrew tax rate increase on residential properties is 1.75% and the education tax rates stayed consistent with the 2021 rates. Once incorporating the County and Provincial education levies, the residential taxpayer will feel a total tax levy increase of 2.61%.

Financial Implications:

The increase in Municipal levy required in 2022 is \$103,611 compared to the increase in Municipal levy in 2021 of \$101,179.

People Consulted:

Finance and Administration Committee CAO/Clerk

Recommendation for Council:

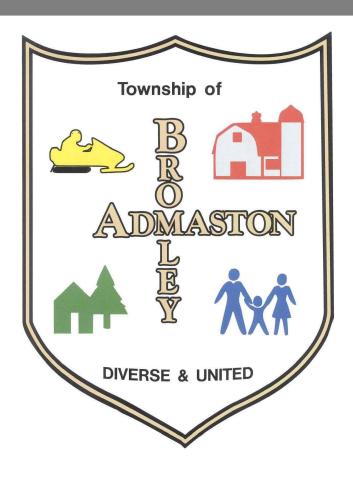
BE IT RESOLVED that Council approve the Municipal Budget for the 2022 Year, which includes a Municipal Tax Levy in the amount of \$2,443,171;

AND BE IT RESOLVED that the Council of the Township of Admaston/Bromley adopt By-Law 2022-38 being a by-law to adopt the 2022 Budget;

AND THAT IT BE RESOLVED THAT Council adopt By-Law 2022-39 being a by-law to provide for the adoption of the 2022 tax rates and to further provide for penalty and interest in default of payment thereof.

2022

Budget



MAY 2022

Township of Admaston/Bromley 2022 Budget

2022 Township of Admaston/Bromley Budget

Highlights

How much money (Levy) is needed for the Township Capital and Operating Expenses?

2022 Levy	2021 Levy	Difference	<u>%</u>
\$2,443,171	\$2,339,560	\$103,611	4.43

What is the Real Impact on Taxpayers?



2022	2021 CVA	Real
Levy %	Growth	Impact on
_	%	Taxpayers
4.43%	0.71%	3.72%

2022 Township of Admaston/Bromley Budget

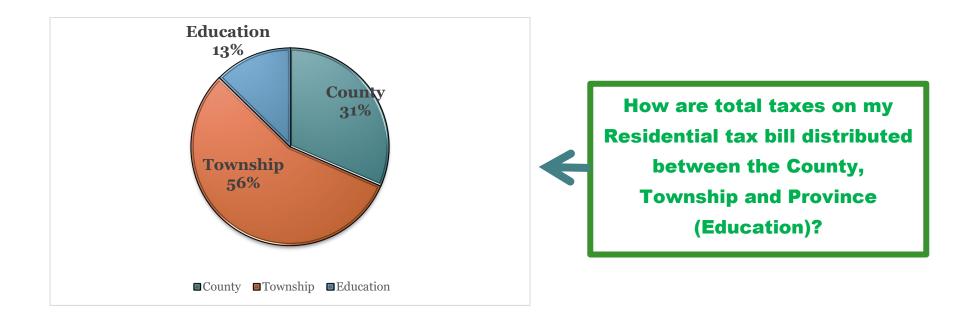
Highlights Cont'd

What does this mean in terms of the amount of Taxes I will pay?

		Average Single				
	Residential	Family				
	Rate per	Detached	Municipal	County	Education	Total
Year	\$100,000	(MPAC)	Taxes	Taxes	Taxes	Taxes
2021	1179.454	204,000	1,328.83	765.13	312.12	2,406.09
2022	1210.212	204,000	1,378.21	778.50	312.12	2,468.83
\$ Difference	30.76		49.37	13.37	0.00	62.75
% Difference	2.61%		3.72%	1.75%	0.00%	2.61%

2022 Township of Admaston/Bromley Budget

Highlights Cont'd



Township of Admaston/Bromley Tax Rate Comparison 2021 vs. 2022

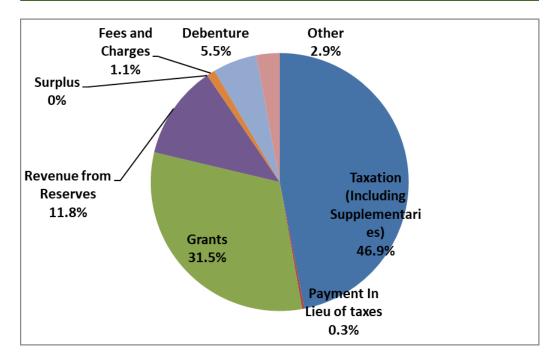
Property Municipal			Cou	nty	Educa		ation		Total		Increase	
Class	Tax R	ate	%	Tax R	Rate	%	Tax I	Rate	%	Tax	Rate	in Total
			Increase			Increase			Increase			Tax Rate
			Municipal			County			Education			(%)
	2021	2022		2021	2022		2021	2022		2021	2022	
Residential & Farm	0.00651389	0.00675592	3.72%	0.00375065	0.00381620	1.75%	0.00153000	0.00153000	0.00%	0.01179454	0.01210212	2.61%
Commercial	0.01182075	0.01225996	3.72%	0.00680630	0.00692526	1.75%	0.00880000	0.00880000	0.00%	0.02742705	0.02798522	2.04%
Commercial Excess	0.01182075	0.01225996	3.72%	0.00680630	0.00692526	1.75%	0.00880000	0.00880000	0.00%	0.02742705	0.02798522	2.04%
Industrial	0.01767300	0.01835474	3.86%	0.01051561	0.01028676	-2.18%	0.00880000	0.00880000	0.00%	0.03698861	0.03744150	1.22%
Pipelines	0.00868171	0.00900429	3.72%	0.00499886	0.00508623	1.75%	0.00880000	0.00880000	0.00%	0.02248057	0.02289052	1.82%
Farmlands	0.00162847	0.00168898	3.72%	0.00093766	0.00095405	1.75%	0.00038250	0.00038250	0.00%	0.00294863	0.00302553	2.61%
Managed Forests	0.00162847	0.00168898	3.72%	0.00093766	0.00095405	1.75%	0.00038250	0.00038250	0.00%	0.00294863	0.00302553	2.61%

The overall tax rate for 2022 is increasing 2.61% over the 2021 taxation year. It must be noted that the only increase in assessment for the 2022 year over the 2021 year is real growth as the Municipal Property Assessment Corporation maintained the 2021 assessment rather than beginning the next four year assessment cycle due to the pandemic.

2022 Revenue

2022	2021		
Budget	Budget	\$ Change	% Change
2,443,171	2,339,560	103,611	4.43%
14,900	14,900	0	0.00%
1,640,694	986,230	654,464	66.36%
613,740	511,840	101,900	19.91%
-	-	-	-
55,500	54,000	1,500	2.78%
287,400	2,742,660	-2,455,260	100.00%
152,010	143,010	9,000	6.29%
	Budget 2,443,171 14,900 1,640,694 613,740 - 55,500 287,400	Budget Budget 2,443,171 2,339,560 14,900 14,900 1,640,694 986,230 613,740 511,840 - - 55,500 54,000 287,400 2,742,660	Budget \$ Change 2,443,171 2,339,560 103,611 14,900 14,900 0 1,640,694 986,230 654,464 613,740 511,840 101,900 - - - 55,500 54,000 1,500 287,400 2,742,660 -2,455,260 152,010 143,010 9,000

TOTAL 5,207,415 6,792,200 -1,584,785 -23.33%

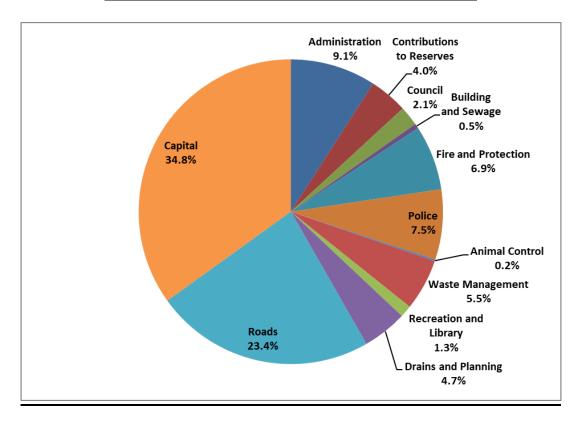


2022 Expenditures

Expense Type	2022 Budget	2021 Budget	\$ Change	% Change
Administration	474,010	450,810	23,200	5.15%
Contributions to Reserves	210,860	219,730	-8,870	-4.04%
Council Building and	109,200	145,200	-36,000	-24.79%
Sewage	26,800	26,800	0	0.00%
Fire and Protection	357,920	246,740	111,180	45.06%
Police	388,420	403,260	-14,840	-3.68%
Animal Control	9,250	11,750	-2,500	-21.28%
Waste Management	284,050	293,550	-9,500	-3.24%
Recreation and				
Library	65,890	52,800	13,090	24.79%
Drains and Planning	246,300	180,100	66,200	36.76%
Roads	1,216,000	1,242,300	-26,300	-2.12%
Capital	1,818,715	3,519,160	-1,700,445	-48.32%
TOTAL	5,207,415	6,792,200	-1,584,785	-23.33%

Note: Remediation Works to be completed are included in Roads and not in Capital for this document.

2022 Expenditures cont'd



2022 Capital



FUNDING

	2022		OCIF	•				
	Budgeted		Formula					Total
	Costs	Taxation	Comp.	Reserves	Gas Tax	Debenture	Grants	Funding
CONSTRUCTION / INFRASTRUCTURE								
Construction (Funded by Gas Tax, OCIF, ICIP)								
South McNaughton - Dunfield to Rowan - Asphalt	350,000			92,446			257,554	350,000
South McNaughton - Butler to Dunfield - Various Works	500,000		500,000					500,000
McPeak Line - Surface Treatment	117,000			37,000	80,000			117,000
Campbell Line - Surface Treatment	130,000			116,920	13,080			130,000
Capital Maintenace Program	100,000			100,000				100,000
Total Construction	1,197,000	0	500,000	346,366	93,080	0	257,554	1,197,000

2022 Capital Cont'd

OCIF

FUNDING

	Budgeted		Formula					Total
	Costs	Taxation	Comp.	Reserves	Gas Tax	Debenture	Grants	Funding
Roads/Waste Capital								
Capital Plan Purchase								0
Traffic Counters	7,400					7,400		7,400
Tandem Truck (replace 2009)	275,000					275,000		275,000
Equipmemt Shed	5,000					5,000		5,000
Public Works Garages	115,000			115,000				115,000
Golf Course Road Agreement	63,314			63,314				63,314
Acquisition 5 yr Loan Payment	52,000	52,000						52,000
Acquisition 10 yr Loan Payment	51,390	51,390						51,390
Acquisition 20 yr Loan Payment	52,611	52,611						52,611
Total Roads Capital	621,715	156,001	0	178,314	0	287,400	0	621,715
Total Capital for 2022 Budget	1,818,715	156,001	500,000	524,680	93,080	287,400	257,554	1,818,715

2022

2022 Reserve Additions and Withdrawals

Reserve	Opening Balance: January 1, 2022	Additions	Withdrawals	Closing Balance: December 31, 2022
			Г	
Working Capital	84,097.43	-	37,000.00	47,097.43
 Capital	- 305,485.63	177,028.00	178,314.00	304,199.63
Waste	29,425.00	-	-	29,425.00
Road Revenue	196,986.42	30,000.00	100,000.00	126,986.42
Fire Capital Twp	10,000.00	-	-	10,000.00
Gas Tax	24,403.58	-	12,690.00	11,713.58
OCIF Reserve	192,335.39	3,653.00	104,230.00	91,758.39
Main Street Revitilization	14,432.62	-	14,432.62	-
One-Time Funding	178,333.25	-	172,000.00	6,333.25
Safe Restart (COVID)	5,286.36	-	5,000.00	286.36
Cannabis	14,414.88	-	4,500.00	9,914.88
Total Municipal	1,055,200.56	210,681.00	628,166.62	637,714.94
	-			-
Fire - Dry Hydrant and Sign	9,358.21	-	9,358.21	-
	-			
Library	-			-
		-		
Total	1,064,558.77	210,681.00	637,524.83	637,714.94

<u>2022 Reserve Additions and Withdrawals</u> Cont'd

Breakdown of Withdrawals

Capital

Campbell Line 37,000.00

Road Agreement 63,314.00 As per Horton Agreement

Garage Roofs 115,000.00 Maintenance Program 100,000.00

Main Street 14,432.62 Returned to AMO

Cannabis Reserve 4,500.00 For Site Plan and ZBL Review

OCIF - Campbell Line 104,230.00

One Time Funding

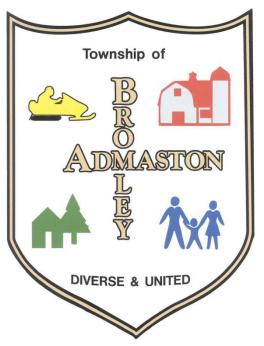
Extension of ICIP Project 95,000.00
Osceola Expansion 50,000.00
Remainder of AMP invoices 15,000.00
Roads Review - Joint 7,000.00
Council Laptops 5,000.00

Fire - Dry Hydrant 9,358.21 To be used for forcable entry to

Safe Restart 5,000.00 Remainder of AMP Invoices

Gas Tax 12,690.00 Campbell Line Work

Total 637,524.83



2022 Working Budget Approved by Council

(Inclusive of General, Public Works, Fire, Police Service Board, Emergency Management

Report Date 22-05-03 10:28 AM

Township of Admaston/Bromlev 2022 Draft Budget

	2022 DRAFT Budget	2021 Last YR Budget	2021 Last YR YTD	Variance to Last Year	%	Notes
		REVE	NUES			
TAXATION General Municipal	0.440.474	0.000.500	0.007.000	400 044	4.40	L
40-10-237 - RT-Municipal	2,443,171	2,339,560	2,337,860	103,611	4.43	Levy Increase of \$103,611 or 4.43%
Total General Municipal:	2,443,171	2,339,560	2,337,860	103,611	4.43	
Supplementaries 40-20-220 - County 40-20-221 - General Municipal			(11,044) (19,037)			
40-20-222 - English Public 40-20-223 - English Separate			(5,864) 378			
40-20-226 - Education Not Directed			2,503			
Total Supplementaries:	0	0	(33,064)	0	0.00	
TOTAL TAXATION:	2,443,171	2,339,560	2,304,796	103,611	4.50	
DRAINS						
40-30-220 - Tile Drain	30,000	30,000	30,232			
40-30-221 - Municipal Drain	20,000	20,000	3,959			
TOTAL DRAINS:	50,000	50,000	34,191	0	0.00	

Township of Admaston/Bromlev 2022 Draft Budget

Report Date 22-05-03 10:28 AM

	2022 DRAFT Budget	2021 Last YR Budget	2021 Last YR YTD	Variance to Last Year	%	Notes
PAYMENTS IN LIEU						
40-40-220 - Grant In Lieu-Canada	900	900	919			
40-40-221 - Grant In Lieu-Ontario	3,000	3,000	3,633			
40-40-222 - Hydro	5,000	5,000	5,001			
40-40-223 - Municipal Enterprises	4,500	4,500				
40-40-224 - County	1,200	1,200	1,205			
40-40-225 - MNR-Fire Agreement	300	300				
TOTAL PAYMENTS IN LIEU:	14,900	14,900	10,758	0	0.00	
GRANTS						
40-50-220 - Ontario Municipal Partnership Fund	451,000	449,900	449,900	1,100	0.24	As per allocation notice for 2022
40-50-223 - Aggregate Resources	30,000	20,000	39,891	10,000	25.07	3 Year average - 2019-2021
40-50-224 - Special Grants	503,660	283,470	319,280	220,190	68.96	\$503,653 - OCIF As per allocation notice
40-50-225 - Livestock Damage	5,000	5,000	3,644			
40-50-228 - Drains	5,000	5,000				
40-50-229 - Student Employment	5,400	3,780	5,987	1,620	27.06	Amount of Funding applied for.
40-50-230 - Recycling Grant	62,000	30,000	38,027	32,000	84.15	As Per RRPA funding allocation
40-50-231 - Gasoline Tax	93,080	182,080	183,303	(89,000)	48.55-	As per allocation notice
40-50-232 - R.I.D.E. Grant	7,000	7,000	6,536			
40-50-238 - ICIP - Northern & Rural Funding	257,554			257,554		Remainder of ICIP Funding - If approved
40-50-239 - Modernization - Intake 2 - Roads Review	60,000			60,000		As per approved TPA
40-50-240 - Modernization - Intake 3 - Org Review	61,000			61,000		As per approved TPA
40-50-242 - ICIP Covid - Douglas Fire Garage Projec	100,000			100,000		As per ICIP Funding Approval
TOTAL GRANTS:	1,640,694	986,230	1,046,568	654,464	62.53	
FEES & SERVICE CHARGES						
40-70-220 - Tax Certificates	4,000	3,000	4,920	1,000	20.33	Increase due to increase in Fee as well as number of certificates issued.
40-70-221 - Lottery Licenses	500	500	320			
40-70-223 - Road Revenue	20,000	20,000	12,041			
40-70-224 - Tipping Fees-Stone Road Site	1,500	1,000	2,282	500	21.91	Due to 3 Year average
40-70-225 - Tipping Fees-Osceola Site	25,000	25,000	23,439			
40-70-226 - Planning & Zoning	4,000	4,000	3,200			
40-70-227 - Septic Usage Permits	500	500	450			

	2022 DRAFT Budget	2021 Last YR Budget	2021 Last YR YTD	Variance to Last Year	<u></u> %	Notes
TOTAL FEES & SERVICE CHARGES:	55,500	54,000	46,652	1,500	3.22	
OTHER REVENUE						
40-80-220 - Dog Licensing	2,000	1,500	1,930	500	25.91	Increased due to average sales 2019-2021
40-80-221 - Building Permits	36,000	30,000	43,280	6,000	13.86	Based on 5 Year average
40-80-222 - SEWAGE PERMITS/S.CONSENT	8,000	8,000	11,100			
40-80-223 - Penalties-Taxes	32,500	30,000	31,011	2,500	8.06	Increase due to 5 year average
40-80-224 - Investment Income	10,000	10,000	7,788			
40-80-226 - Miscellaneous	3,000	3,000	1,916			
40-80-228 - Sale Of Equipment & Land			18,200			
40-80-230 - Rental	8,000	8,000	7,500			
40-80-231 - Recycling	10	10	18			
40-80-232 - Police Revenue	2,500	2,500				
40-80-292 - Special Occasions			(61)			
40-80-296 - Fire Department Surplus			3,776			
40-80-297 - Debenture	287,400	2,742,660	2,137,104	(2,455,260)	114.89-	Traffic Counter \$7,400 & Tandem Debenture Amounts \$275,000 & Equipment Shed
						\$5,000
TOTAL OTHER REVENUE:	389,410	2,835,670	2,263,562	(2,446,260)	108.07-	
REVENUE FROM RESERVES						
40-80-302 - From Working Funds Reserve	37,000	50,840	50,840	(13,840)	27.22-	To cover the offsetting portion of McPeak Line Project.
40-80-305 - From Capital Reserve	278,320	19,500	15,337	258,820	1687.55	\$63,314 Golf Course Agreement \$115,000 - Roof Repair \$100,000 Maintenance Program
40-80-306 - From Gas Tax Reserve	12,690			12,690		Campbell Line Remaining Work
40-80-307 - From OCIF Reserve	104,230	240,000	101,522	(135,770)	133.73-	
40-80-313 - From Modernization Reserve	172,000	128,000	62,867	44,000	69.99	Remainder of ICIP Project \$95,000, Osceola Expansion - \$50,000 AMP - \$15,000 Roads Modernization Study - \$7,000 Council Laptops \$5,000
40-80-314 - From Cannabis Reserve	4,500	5,000	585	(500)	85.45-	For Site Plan and ZBL Works
40-80-315 - From Safe Restart Reserve	5,000	68,500	63,488	(63,500)		For remaining AV Invoices

Township of Admaston/Bromlev 2022 Draft Budget

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	2022 DRAFT Budget	2021 Last YR Budget	2021 Last YR YTD	Variance to Last Year	%	Notes
TOTAL REVENUE FROM RESERVES:	613,740	511,840	294,639	101,900	34.58	
TOTAL REVENUES:	5,207,415	6,792,200	6,001,166	(1,584,785)	26.41-	
		EXPEND	DITURES			
ADMINISTRATION COSTS						
Building Maintenance						
50-10-252 - Security System	160	160	304			
50-10-253 - Supplies-Stone Road	2,000	1,900	2,281	100	4.38	
50-10-259 - Supplies-Barr Line	500	500	70			
50-10-269 - Cleaning-Stone Road	4,000	4,000	7,533			
50-10-258 - Cleaning-Barr Line	3,000	3,000				
50-10-254 - Building-Stone Road	5,500	5,500	9,846			
50-10-257 - Building-Barr Line	1,000	1,000				
50-10-255 - Office Equipment & Furniture	1,000	1,000	906			
50-10-256 - Accessibility Compliance	1,000			1,000		Accessibility Compliance - Software
50-10-263 - Water Testing-Barr Line	600	600	226			
50-10-264 - Water Testing-Stone Road	600	600	226			
Total Building Maintenance:	19,360	18,260	21,392	1,100	5.14	
General Employment Costs						
50-10-101 - Wages-Gen	255,000	250,000	266,393	5,000	1.88	
50-10-102 - Transfer to PW (50% Admin wages)	(26,000)	(26,000)				
50-10-108 - Taxable Benefits-Gen	250	200		50		
50-10-112 - CPP-Gen	12,000	11,100	11,200	900	8.04	
50-10-113 - El-Gen	4,800	4,800	4,954			
50-10-114 - Group Insurance-Gen	21,500	18,900	19,081	2,600	13.63	Increase due to plan projected cost in 2022
50-10-115 - OMERS-Gen	25,100	25,100	21,842			
50-10-118 - WSIB-Gen	8,700	8,700	8,943			
50-10-119 - EHT-Gen	5,000	5,000	4,863			
Total General Employment Costs:	306,350	297,800	337,276	8,550	2.54	

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2022 DRAFT 2021 Last 2021 Last Variance to

Budget YR Budget YR YTD Last Year % Notes

	2022 DRAFT Budget	2021 Last YR Budget	2021 Last YR YTD	Variance to Last Year	%	Notes
General Overhead	Buuget	TR Budget		Last Teal	/0	Notes
50-10-290 - Financial Expense	10,000	10,000	8,407			
50-10-291 - PSAB Compliance	10,000	10,000	25			
50-10-320 - Advertising	4,000	4,000	3,622			
50-10-330 - Association	3,500	3,500	3,068			
50-10-350 - Audit	24,000	21,500	27,649	2,500	9 04	As per appointment By-Law with Welch LLP
50-10-359 - Awards	2,000	2,000	357	2,000	0.0 1	no por appointment by Law With Wolen LL
50-10-360 - Petty Cash	1,000	1,000	163			
50-10-370 - Insurance	11,500	11,000	10,003	500	5.00	Anticipated increase up to 15%.
50-10-380 - Donations & Grants	6,500	6,500	5,591		0.00	, and pared more deed up to 10,700
50-10-391 - Miscellaneous	3,500	3,500	4,989			
50-10-392 - SPECIAL OCCASIONS	3,000	3,000	1,228			
50-10-261 - Legal-General	3,000	3,000	356			
50-10-272 - General Mileage	3,000	3,000	534			
50-10-300 - Election	17,500	·		17,500		
Total General Overhead:	92,500	72,000	65,992	20,500	31.06	
Office Expense						
50-10-241 - Office Supplies	4,000	4,000	3,809			
50-10-242 - Postage	3,500	5,000	2,416	(1,500)	62.10-	Annual Lease fee
50-10-243 - Postage Meter	5,000	5,000	5,627	,		
50-10-244 - Photo Copier	2,700	2,700	2,173			
Total Office Expense:	15,200	16,700	14,025	(1,500)	10.70-	
Taxation Expense						
50-10-440 - Tax Registration Costs	1,000	1,000				
Total Taxation Expense:	1,000	1,000	0	0	0.00	
Training & Development						
50-10-273 - Training	3,000	3,000	3,062			
50-10-280 - Information Technology	13,000	13,000	10,513			
50-10-281 - Municipal WebSite	2,500	2,500	2,338			
50-10-282 - Laptops	, , , ,	6,000	5,324	(6,000)	112.70-	

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	2022 DRAFT Budget	2021 Last YR Budget	2021 Last YR YTD	Variance to Last Year	%	Notes
50-10-271 - Staff Conventions	3,500	3,500	416			
Total Training & Development:	22,000	28,000	21,653	(6,000)	27.71-	

Township of Admaston/Bromlev 2022 Draft Budget

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	2022 DRAFT Budget	2021 Last YR Budget	2021 Last YR YTD	Variance to Last Year	%	Notes
Utilities		The budget	TK 11D	Last real		Notes
50-10-221 - Telephone-Stone Rd	2,000	2,000	1,653			
50-10-225 - Telephone-Barr Line	1,000	1,000	841			
50-10-222 - Fax	1,000	1,000	1,027			
50-10-224 - Internet	1,200	900	1,066	300	28.15	Internet price increase
50-10-223 - Furnace Fuel-Stone Road	3,500	3,500	2,892			
50-10-226 - Furnace Fuel-Barr Line	2,300	2,300	2,068			
50-10-231 - Hydro-Stone Road	3,750	3,500	4,681	250	5.34	Increase due to 3 year average
50-10-232 - Hydro-Barr Line	2,400	2,400	1,299			
50-10-234 - Hydro-Osceola Building	450	450	300			
Total Utilities:	17,600	17,050	15,827	550	3.48	
Contributions to Reserves						
50-10-401 - To Capital from Road Revenue	30,000	25,000	25,000	5,000	20.00	Capital Reserve allocation
50-10-490 - Contribution to Reserves	180,860	194,730	195,953	(13,870)	7.08-	
Total Contributions to Reserves:	210,860	219,730	220,953	(8,870)	4.01-	
TOTAL ADMINISTRATION COSTS:	684,870	670,540	697,118	14,330	2.06	
COUNCIL						
50-20-101 - Wages-Council	76,000	76,000	76,518			
50-20-112 - CPP-Cou	2,700	2,700	2,145			
50-20-114 - Group Insurance-Cou	7,000	7,000	6,012			
50-20-119 - EHT-Cou	1,500	1,500	1,491			
50-20-221 - Council Conventions	3,000	3,000	121			
50-20-222 - Council Mileage & Expenses	9,000	5,000	3,041	4,000	131.56	Standard \$5,000 + AV Tech \$4,000
50-20-223 - Council Laptops	5,000			5,000		Laptops for Council
50-40-232 - Audio Visual System-Council Chambers	5,000	50,000	45,665	(45,000)	98.54-	Remaining Invoices for AV system. Rev from reserves.
TOTAL COUNCIL:	109,200	145,200	134,993	(36,000)	26.67-	

BUILDING & SEWAGE

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	2022 DRAFT Budget	2021 Last YR Budget	2021 Last YR YTD	Variance to Last Year	%	Notes
50-40-101 - Building Wages	17,000	17,000	16,728			_
50-40-102 - Septic Wages	4,000	4,000	8,325			
50-40-113 - El-Bui	600	600	554			
50-40-114 - Group Insurance-Bui	2,500	2,500	1,891			
50-40-118 - WSIB-Bui	700	700	751			
50-40-119 - EHT-Bui	500	500	488			
50-40-230 - Building Supplies	1,500	1,500	1,164			
TOTAL BUILDING & SEWAGE:	26,800	26,800	29,901	0	0.00	

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PROTECTION Policing 30-30-220 - Police Contract 388,420 403,260 402,888 (14,840) 3.68- As per OPP 2022 Annual Statement of the properties of the proper
50-30-220 - Police Contract 388,420 403,260 402,888 (14,840) 3.68- As per OPP 2022 Annual Statement 50-30-224 - R.I.D.E. Duty 7,000 7,000
50-30-224 - R.I.D.E. Duty 7,000 7,000
<u> </u>
Total Policing: 395,420 410,260 402,888 (14,840) 3.68-
Police Services Board
50-30-201 - Wages-Police 800 800 476
50-30-202 - Committee Pay-Police 1,100 2,000 500 (900) 180.00-
50-30-217 - Police Mileage & Expenses 2,100 3,000 1,933 (900) 46.56-
Total Police Services Board: 4,000 5,800 2,909 (1,800) 61.88-
Fire Employment Costs
50-30-101 - Wages-Fire 1,224
50-30-112 - CPP-Fire 51
50-30-113 - EI-Fire 42
50-30-118 - WSIB-Fire 479
50-30-119 - EHT-Fire (9)
Total Fire Employment Costs: 0 0 1,787 0 0.00
Health & Safety
50-30-222 - By-Law Enforcement 2,000 2,000 1,860
50-30-223 - Emergency Plan 3,000 3,000
50-30-225 - Health and Safety Inspections 3,000 5,000 2,194 (2,000) 91.16-
Total Health & Safety: 8,000 10,000 4,054 (2,000) 49.33-
Fire
50-30-231 - Fire-Renfrew Agreement 34,000 34,000 33,692
50-30-232 - Fire-Greater Madawaska 4,700 4,650 4,616 50 1.08 As per agreement
50-30-233 - Fire-Whitewater Region 8,000 8,000 8,000
50-30-234 - Fire-Douglas 190,020 175,090 177,125 14,930 8.43 As per Fire Budget
50-30-237 - Douglas Fire Garage Project 100,000 100,000 Budgeted amount
50-30-240 - Call Taking/Alerting 2,200 2,200 98

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	2022 DRAFT Budget	2021 Last YR Budget	2021 Last YR YTD	Variance to Last Year	%	Notes
Total Fire:	338,920	223,940	223,531	114,980	51.44	
TOTAL PROTECTION:	746,340	650,000	635,169	96,340	15.17	

	2022 DRAFT Budget	2021 Last YR Budget	2021 Last YR YTD	Variance to Last Year	%	Notes
ANIMAL CONTROL Canine Control						
50-50-220 - Canine Control	2,500	5,000	4,020	(2,500)	62.19-	Based on agreement with Town of Renfrew (\$1,678), plus estimated wages for Animal Control Officer
50-50-241 - Dog Tags & Books	250	250	290			
50-50-243 - Census Taker	150	150				
Total Canine Control:	2,900	5,400	4,310	(2,500)	58.00-	
Livestock						
50-50-231 - Livestock Compensation	5,000	5,000	3,147			
50-50-232 - Livestock Valuer	500	500	750			
50-50-233 - Agriculture Vetinary Unit	750	750	741			
50-50-234 - Fence Viewers	100	100				
Total Livestock:	6,350	6,350	4,638	0	0.00	
TOTAL ANIMAL CONTROL:	9,250	11,750	8,948	(2,500)	27.94-	
WASTE MANAGEMENT						
Waste Employment Costs						
50-60-101 - Wages-Was	52,500	52,500	58,199			
50-60-112 - CPP-Was	3,000	3,000	2,440			
50-60-113 - El-Was	1,350	1,350	1,288			
50-60-115 - OMERS-Waste	2,300	2,300	2,105			
50-60-118 - WSIB-Was	2,100	2,100	1,730			
50-60-119 - EHT-Was	1,200	1,200	1,124			
Total Waste Employment Costs:	62,450	62,450	66,886	0	0.00	
Landfill Maintenance						
50-60-231 - Mtce-Stone Rd Transfer Station	13,000	13,000	9,546			
50-60-262 - International Compactor	16,000	16,000	21,504			
50-60-232 - Mtce-Douglas Transfer Station	15,000	7,500	5,361	7,500	139.91	

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	2022 DRAFT	2021 Last	2021 Last	Variance to		
	Budget	YR Budget	YR YTD	Last Year	%	Notes
50-60-261 - Western Star Compactor		6,000	3,044	(6,000)	197.11-	Removed from Douglas Station
50-60-233 - Mtce-Osceola Landfill Site	60,000	65,000	53,182	(5,000)	9.40-	Based on 5 year average
50-60-235 - Osceola Landfill Site-Hydro	600	600	544			
50-60-236 - Osceola Landfill Expansion	50,000	50,000	33,658			
Total Landfill Maintenance:	154,600	158,100	126,839	(3,500)	2.76-	

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	2022 DRAFT Budget	2021 Last YR Budget	2021 Last YR YTD	Variance to Last Year	%	Notes
Recycling						
50-60-241 - Rec-Stone Rd Transfer Station	20,000	23,000	17,458	(3,000)	17.18-	Based on averages with new recycling hauling and processing costs
50-60-242 - Rec-Douglas & Osceola Sites	14,000	14,000	11,745			mading and processing easier
Total Recycling:	34,000	37,000	29,203	(3,000)	10.27-	
Well Testing & Reports						
50-60-251 - Well-Stone Rd Transfer Station	12,000	11,000	11,950	1,000	8.37	Increase due to Actual Work plan from Jp2G
50-60-252 - Well-Douglas & Osceola Sites	21,000	25,000	20,242	(4,000)	19.76-	Decrease due to Actual Work plan from Jp2G
Total Well Testing & Reports:	33,000	36,000	32,192	(3,000)	9.32-	
TOTAL WASTE MANAGEMENT:	284,050	293,550	255,120	(9,500)	3.72-	
RECREATION						
Recreation Employment Costs						
50-70-101 - Wages-Lib			1,623			
50-70-111 - Income Tax-Rec			(95)			
50-70-112 - CPP-Rec			234			
50-70-113 - EI-Rec			12			
50-70-118 - WSIB-Rec			84			
50-70-119 - EHT-Rec			82			
Total Recreation Employment Costs:	0	0	1,940	0	0.00	
Recreation Expenses						
50-70-221 - Douglas Rec	6,000	6,000	6,097			As per DRC Budget
50-70-222 - ARC Rec	4,000	4,200	4,297	(200)	4.65-	As per ARC Budget
50-70-223 - Recreation User Fees	28,300	14,600	14,600	13,700	93.84	Renfrew Rec - \$24,300, BV Est - \$2,000, Cobden Est. \$2,000
50-70-224 - Northcote Community Centre	1,650	1,650	1,650			
50-70-226 - Water Testing-Douglas Complex	500	500	226			
50-70-240 - Recreation Insurance	3,340	2,900	2,901	440	15.17	Anticipated increase up to 15%.
Total Recreation Expenses:	43,790	29,850	29,771	13,940	46.82	

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	2022 DRAFT Budget	2021 Last YR Budget	2021 Last YR YTD	Variance to Last Year	%	Notes
Library Expenses						
50-70-231 - Renfrew Library User Fees	500	500	360			
50-70-232 - Bromley St. Michael Library	21,600	22,450	22,450	(850)	3.79-	From Library Budget
Total Library Expenses:	22,100	22,950	22,810	(850)	3.73-	
TOTAL RECREATION:	65,890	52,800	54,521	13,090	24.01	

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	2022 DRAFT Budget	2021 Last YR Budget	2021 Last YR YTD	Variance to Last Year	%	Notes
DRAINS & PLANNING						
50-80-220 - Municipal Drain Maintenance	25,000	25,000	14,539			
50-80-230 - Tile Drainage	30,000	30,000	30,032			
50-80-250 - Drainage Superintendent	1,000	1,000	200			
50-80-260 - Planning Fees	7,000	7,000	3,832			
50-80-270 - Economic Development	35,800	34,100	31,084	1,700	5.47	Increase of 5%. To promote more advertising and community economic development.
50-80-281 - FCM Asset Management	15,000	78,000	62,867	(63,000)	100.21-	Amount Remaining to be completed in 2022 - Funded with modernization
50-80-284 - Cannabis Study - ICB	4,500	5,000	585	(500)	85.45-	Funding to cover Zoning by-law and Site Plan Control By-Law amendments and creation.
50-80-285 - Pub Works Structural Review	67,000			67,000		Tota Grant Funding + AB Share of Expenditures above 60K. 7K funded with modernization funding.
50-80-286 - Structural Review	61,000			61,000		As per Tender Award
TOTAL DRAINS & PLANNING:	246,300	180,100	143,139	66,200	46.25	
ROADS						
60-10-001 - Overhead	220,700	241,500	170,199	(20,800)	12.22-	
60-10-002 - Maintenance	879,800	885,300	631,078	(5,500)	0.87-	
60-10-003 - Equipment	30,500	30,500	55,756			
60-10-004 - Capital	621,715	528,900	439,299	92,815	21.13	
60-10-005 - Construction	1,282,000	3,075,260	2,650,155	(1,793,260)	67.67-	
60-10-007 - COVID-19			44,118			
60-10-008 - Extraordinary Expense - Insurance			1,681			
Total ROADS:	3,034,715	4,761,460	3,992,286	(1,726,745)	43.25-	
TOTAL EXPENDITURES:	5,207,415	6,792,200	5,951,195	(1,584,785)	26.63-	
SURPLUS (DEFICIT)	0	0	49,971	0	0.00	

		2021 Budget	2021 To Date	2022 Budget	%	Reason for Change
	MAINTENANCE					
	Roadside Maintenance					
1	Brushing	20,000.00	18,037.36	20,000.00	0%	1
2	Culvert Maintenance	10,000.00	6,875.63		0%	
3	Ditching	40,000.00	10,241.89	40,000.00	0%	
	Flood Control	8,000.00	5,937.03		0%	
5	Grass & Weeds	15,000.00	7,996.84	15,000.00	0%	
6	Catch Basin	1,800.00	1,521.31	1,800.00	0%	
7	Snow Fencing	2,000.00	1,507.39	1,500.00	-25%	
	Subtotal: RM	96,800.00	52,117.45	96,300.00	-1%	
	Hard Top					
1	Cold Patching	100,000.00	97,167.86	100,000.00		
- 1	Subtotal: HT	100,000.00	97,167.86		0%	
		,	0.,.000		7,0	
	Loose Top					
	Dust Control	40,000.00	41,525.80			
	Grading	60,000.00	58,506.58	60,000.00		
	Gravel Resurfacing	140,000.00		140,000.00		
4	Patching & Washouts	15,000.00	13,979.89			
	Subtotal: LT	255,000.00	229,228.83	275,000.00	8%	
	Winter Control					
1	Sanding	215,000.00	120,261.05	200,000.00		
2	Snow Plowing	180,000.00	102,049.69	160,000.00		
3	Winter Control Contingency	10,000.00				
	Subtotal: WC	405,000.00	222,310.74	380,000.00	-6%	
		2021 Budget	2021 To Date	2022 Budget	%	Reason for Change
	Traffic					
	Signs	8,000.00	5,137.40			
3	Civic Signs	1,000.00	5,573.83	1,000.00		
	Centre Line Marking	5,000.00	4,611.77	5,000.00		
	Guide Rails	1,000.00	169.62	1,000.00		
	Street Lights-Hydro & Maint.	3,500.00	2,610.59			
7	Street Maintenance	10,000.00	8,911.73			
	Subtotal: T	28,500.00	27,014.94	28,500.00	0%	
	Total Maintenance	885,300.00	627,839.82	879,800.00	-1%	
	i otai waiiiteilalice	000,300.00	JZ1,0J9.0Z	379,000.00	-1 70	
		1				

		2021 Budget	2021 To Date	2022 Budget		Reason for Change
OVERHEAD						
1 Advertising		1,500.00		1,750.00		Increasing for Advertising costs
2 Associations		1,000.00				
3 Conventions		2,000.00	0.00	2,000.00		
						Mandatory Training Requirements -
4 Training		5,000.00	11,815.57	7,500.00		Chainsaw, working at heights etc.
5 Financial Exp	ense	100.00	0.00	100.00		
6 Telephone		2,000.00	2,697.52	2,000.00		
7 Cell Phone		2,000.00	650.06	2,000.00		Include \$20 per month for each PW employee for use of personal cell and \$800 per year for PW cell phone provided
8 Radios		8,500.00	5,869.79	8,500.00		
9 Munic. Drain I	Maintenance	1,000.00				
10 Hydro		5,000.00	5,299.79			
11 Security		200.00	0.00			
12 Garage Maint		8,000.00				
13 Garage Equip		8,000.00	8,770.43			
14 Garage Energ	gy Audit	2,500.00				
15 Furnace		15,000.00				
16 Insurance		32,000.00		33,250.00		Anticipated increase up to 15%.
	yr Loan & IO Loan	24,000.00	0.00	0.00		
18 Miscellaneous		1,000.00				
19 Licensing (Pit	/HWIN)	1,300.00	1,591.00	1,500.00		
20 Safety Boots		1,700.00				
21 Safety Equipr		3,000.00		3,000.00		
	ages and Deductions	26,000.00	0.00			
23 Supervision		70,000.00				
24 Inspections		8,000.00				
25 Technology		6,500.00				
26 On Call Phon	e and Wages	6,200.00	3,396.42	6,200.00		
Total Overhe	ead	241,500.00	185,200.00	220,700.00	-9%	
		2021 Budget	2021 To Date	2022 Budget	%	Reason for Change
EQUIPMENT		10.000.55	44.070 :-	40.000.55		
3 V34	1: 0040	10,000.00	11,059.43			
4 V36 (Purchas		8,000.00				
	on (to replace V32)	12,500.00				
Total Equipm	nent	30,500.00	23,630.20	30,500.00	29%	
		1		[

		2021 To Date	2022 Budget	%	Reason for Change
CONSTRUCTION / INFRASTRUC				%	
Construction (Funded by Gas	Tax, OCIF, ICIP)				
Barr Line	88,900.00				
Egan Line	112,750.00				
Bonnechere Road	182,000.00	149,272.02			
Campbell Line	171,600.00		130,000.00		Remainder of work cost
Dillabough Road	660,400.00				
Rice Line	863,600.00	671,653.04			
Foy Road		117,825.46			
Pine Valley Road		237,397.22			
McGaghran Road	344,500.00				
McBride Road	64,009.00				
Cahill Culvert	15,000.00	14,755.23			
					Will be funded using remainder of ICP
South Other Portion - Rowan to D	unfield		350,000.00		Pending approval from ICIP
South McNaughton Road - OCIF			500,000.00		As per capital financing from 2021 Budg
McPeak Line			117,000.00		As per capital financing from 2021 Budg
Capital Maintenance Program			100,000.00		
3			,		
Total Construction	2,990,259.00	2,562,279.79	1,197,000.00	-60%	
	2021 Budget	2021 To Date	2022 Budget	%	Reason for Change
REMEDIATION					
Barr Line	5,000.00	9,926.77			
Egan Line	10,000.00	11,405.07			
Bonnechere Road	7,500.00				
Campbell Line	10,000.00				
Dillabough Road	7,500.00				
Rice Line	7,500.00				
Foy Road	10,000.00				
Pine Valley Road	10,000.00				
McGaghran Road	10,000.00				
McBride Road	5,000.00				
Cahill Culvert	2,500.00				
Golf Course Road	0.00				
0000 D I'a i'a I					
2022 Remediation work			45.000.00		
South McNaughton			15,000.00		
Barr Line			4,000.00		
Lynch Road			6,000.00		
Colton Road			6,000.00		
Culhane Road			3,000.00		
McPeak Line			6,000.00		
English Road			6,000.00		
Swamp Road			3,000.00		
Kunopaski Road			3,000.00		
Gauthier Road			3,000.00		
Lynch Road			3,000.00		
Briscoe Road			3,000.00		
Desmond Road			3,000.00		
McGuinty Road			3,000.00		
Spence Line			3,000.00		
Stoqua Creek Road			3,000.00		
Dunmore Road			3,000.00		
Gallagher Road			9,000.00		
Total Remediation	85,000.00	188,060.00	85,000.00	0%	
		1			

	2021 Budget	2021 To Date	2022 Budget	%	Reason for Change	
ROADS CAPITAL						
Server	19,500.00	15,337.00				
Traffic Counters	7,400.00		7,400.00		Offsettin	g Debenture Income
Excavator Repairs	60,000.00					
Tandem Truck	275,000.00		275,000.00		Offsettin	g Debenture Income
Bush Hog	25,000.00	16,282.00				
Compaction Equipment (Roads)	60,000.00	43,885.00				
Equipment Shed	30,000.00	9,957.62	5,000.00		Offsetting Debenture Income	
5 Year Loan IO	52,000.00		52,000.00		As per	Rate Offer - 5 Year
10 Year Loan IO	0.00		51,390.49		As per F	Rate Offer - 10 Year
20 Year Loan IO	0.00		52,610.95		As per F	Rate Offer - 20 Year
Garage Roof (Stone Road & Cobde	en Road)		115,000.00		As Per Pric	ing from 2022 site visit
Golf Course Road - Horton Agreen	nent		63,313.90		As	per Agreement
Total Roads Capital	528,900.00	85,461.62	621,715.34	627%		
	,	,				
TOTAL EXPENSES	4.761.459.00	3,672,471.43	3.034.715.34	-17%		

2022 BUDGET		DRAFT	
	2021	2021	2022
	Budget	Actual	Budget
Fire Levy	175,088.00	175,090.00	190,020.00
Standby Fees	7,500.00	7,500.00	7,500.00
Investment Income	438.00	263.31	375.00
Fire Calls	6,769.00	10,784.00	8,812.00
Fire Grant		5,300.00	
Fire Transfer from Reserve	9,358.00		9,358.00
Fire Surplus/Defucet			
Total Revenue	199,153.00	198,937.31	216,065.00
5. 5. 1			
Fire Employment Costs	04 000 00	70 022 40	00 000 00
Fire Wages	84,000.00	78,832.19	90,000.00
Fire Support Wages	1,500.00	1,275.00	1,500.00
СРР	20.00		20.00
EI WSIB	60.00	7 200 10	60.00
	5,300.00	7,298.10	6,700.00
EHT	1,200.00	1,051.34	1,200.00
Total Employment Costs	92,080.00	88,456.63	99,480.00
Total Employment costs	32,000.00	00,430.03	33,400.00
Overhead			
Prevention	18,500.00	7,235.31	4,100.00
Insurance	16,000.00	14,431.22	16,000.00
Licenses	500.00	519.11	520.00
Grounds & Building	3,000.00	2,737.33	3,000.00
Total Overhead	38,000.00	24,922.97	23,620.00
Vehicle			
Fuel	2,500.00	3,482.84	3,000.00
Equipment Maintenance	3,250.00	10,350.64	6,600.00
Vehicle Maintenance	3,600.00	6,098.04	4,000.00
Mileage	1,500.00	1,194.55	1,500.00
Equipment NEW	19,000.00	16,296.53	38,300.00
Dry Hydrant	2,858.00		
Total Vehicle Cost	32,708.00	37,422.60	53,400.00
	2024	2021	2022
	2021	2021	2022
Utilities	Budget	Actual	Budget
Hydro	3,000.00	2,199.61	3,000.00
riyuru	3,000.00	۷,133.01	3,000.00

Heat	6,000.00	5,314.87	8,000.00
	,	,	•
Total Utilities	9,000.00	7,514.48	11,000.00
Miscellaneous			
Office & Sundry	1,000.00	380.01	1,000.00
Food	1,000.00	759.92	1,000.00
Christmas Dinner	3,000.00	3,680.00	1,500.00
HST			
Health & Safety	9,500.00	6,764.11	12,000.00
Mutual Aid	125.00		125.00
Hall Supplies	150.00	59.95	150.00
Equipment Rental	2,000.00	814.08	2,000.00
Extrication	2,500.00	2,485.00	2,500.00
Due to Township		3,776.00	
Total Miscellaneous	19,275.00	18,719.07	20,275.00
Communications			
Telephone	5,700.00	5,576.60	5,900.00
Dispatch	650.00	539.56	650.00
Internet	540.00	540.00	540.00
Fluent IMS	1,200.00	1,119.36	1,200.00
Total Communications	8,090.00	7,775.52	8,290.00
TOTAL EXPENDITURES	199,153.00	184,811.27	216,065.00

Township of Admaston/Bromley Police Services Board 2022 Proposed Budget

	2021	2021	2022	
	Budget	Actual	Proposed	
REVENUE				
Reports	2700.00			
Reserve	2300.00			
TOTAL REVENUE	5,000.00		-	
EXPENDITURES				
1. Payroll	800.00	251.09	800.00	
2. Employment Costs				
3. Committee Per Diem	1000.00	300.00	500.00	
4. Advertising	350.00	222.85	350.00	
5. Association	875.00	771.69	850.00	
6. Convention				
7. Mileage	775.00	40.00	400.00	
8. Miscellaneous	2000.00	407.04	1100.00	
9. Reserve				
10. HST Rebate				
Total Expenditures	5,800.00	1,992.67	4,000.00	
Ride Grant	6610.66			

Township of Admaston/Bromley Emergency Management As At November 31st, 2021 2022 Budget

Proposed Items	2021	2021 Actual	Variance	Proposed 2022
Miscelaneous Items	50.00	-	50.00	50.00
Supplies	50.00		50.00	50.00
Remuneration	1,000.00		1,000.00	1,000.00
Travel/Meals	600.00	-	600.00	200.00
Motel Accommodations	200.00	-	200.00	200.00
Advertising, Membership	500.00	-	500.00	500.00
Training	600.00	-	600.00	1,000.00
Total Expenditures	3,000.00	-	3,000.00	3,000.00

CORPORATION OF THE TOWNSHIP OF ADMASTON/BROMLEY

By-Law No. 2022-38

BEING A BY-LAW TO ADOPT THE 2022 BUDGET.

WHEREAS Section 290 of the Municipal Act, 2001 S.O. 2001, c. 25, as amended provides that the Council of a local municipality shall in each year prepare and adopt a budget including estimates of the sums it requires during the year for the purposes of the municipal corporation;

AND WHEREAS the Council of the Township of Admaston/Bromley has given notice before adopting all or part of the annual budget;

AND WHEREAS the Council of the Township of Admaston/Bromley has prepared such an estimate of all sums required during the year of 2022;

Now Therefore the Council of The Township of Admaston/Bromley enacts as follows:

- 1. The estimate of all sums required for Township purposes for The Corporation of the Township of Admaston/Bromley for the year 2022 is hereby adopted;
- 2. The estimate of all sums required for Township purposes, including estimates for all taxation purposes, for The Corporation of the Township of Admaston/Bromley for the year 2022, also called the 2022 Budget, is attached hereto as Schedule "A" and forms part of this By-law.
- 3. This By-law shall come into force and take effect upon being passed by Council

Council.	
Read a first time this 31st day of May, 2022.	
Read a second time this 31st day of May, 2022.	
Read a third and final time and passed this 31st	day of May, 2022.
Mayor	CAO/Clerk

Schedule 'A' to By-Law 2022-38

Township of Admaston/Bromley

2022 Budget

REVENUE

TOTAL REVENUE	\$ 7,365,214.00
Grants & Other Revenue	2,764,244.00
Education	774,313.00
Municipal	2,443,171.00
County	1,383,486.00

EXPENDITURES

TOTAL EXPENDITURES	\$ 7,365,214.00
Education	<u>774,313.00</u>
County	1,383,486.00
Contribution to Reserves	210,860.00
Capital Plan Purchases	1,818,715.00
Waste Management	284,050.00
Roads	1,216,000.00
Protection	746,340.00
General Municipal	931,450.00

CORPORATION OF THE TOWNSHIP OF ADMASTON/BROMLEY

By-Law No. 2022-39

BEING A BY-LAW TO PROVIDE FOR THE ADOPTION OF THE 2022 TAX RATES AND TO FURTHER PROVIDE FOR PENALTY AND INTEREST IN DEFAULT OF PAYMENT THEREOF.

WHEREAS Section 312 of The Municipal Act, S.O. 2001, c.25 as amended, provides that the Council of a local municipality shall, after the adoption of estimates for the year, pass a by-law to levy a separate tax rate on the assessment in each property class and require tax rates to be established in the same proportion to the tax ratios, and:

WHEREAS the Assessment Roll made in 2021 and upon which the 2022 taxes are to be levied has been received by the Township of Admaston/Bromley, and;

WHEREAS it is necessary and expedient to levy on the whole rateable property according to the last revised assessment roll of the Township of Admaston/Bromley, the sum of \$4,600,970 for the General, County and Education purposes of the said Township of Admaston/Bromley for the current year as set out in the 2022 Budget approved by Council on May 31st, 2022;

AND WHEREAS the Corporation of the County of Renfrew passed By-Law no. 43-22 being a bylaw to establish the 2022 tax rates for County of Renfrew purposes;

AND WHEREAS the Corporation of the County of Renfrew passed By-Law no. 41-22 being a bylaw to set tax ratios for County purposes and Lower-tier purposes for the Year 2022;

AND WHEREAS the Corporation of the County of Renfrew passed By-Law no. 42-22 being a bylaw to set tax rate reductions for prescribed property subclasses for County purposes and Lower-tier purposes for the Year 2022;

AND WHEREAS the Province of Ontario has enacted Ontario Regulation 400/98 establishing tax rates for school purposes for the Year 2022:

AND WHEREAS the whole of the taxable assessment on real property in the Township of Admaston/Bromley, according to the 2021 assessment roll as returned pursuant to the provisions of the Assessment Act, is in the amount of \$467,108,700 upon which the rate of taxation for Municipal and Education purposes for the Year 2022 shall be fixed and levied pursuant to the provisions of the Municipal Act, 2001, as may be amended and Regulations thereto:

NOW THEREFORE the Council of the Township of Admaston/Bromley hereby enacts as follows:

1. THAT there shall be levied and collected upon the whole of the taxable assessment of real property in the Township of Admaston/Bromley according to the 2021 assessment roll, as returned, upon which the taxes for the 2022 year shall be levied upon the assessments of the real property in each of the classes at the rates shown on Schedule 'A'.

AND WHEREAS the Assessment of each of the bodies for which it is necessary to levy rates is as follows:

 General Municipal
 467,108,700

 County of Renfrew
 467,108,700

 Education
 467,108,700

2. THAT the estimates be adopted and the following amounts be levied therefore in the manner as set out hereinafter:

General Municipal Purposes \$2,443,171 County Purposes 1,383,486 Education Purposes 774,313

- 3. THAT all taxes levied respectively as aforesaid and other rates payable as taxes shall be payable in the hands of the Treasurer, or designates, in accordance with the provisions of this bylaw.
- 4. THAT in accordance with the Municipal Act 2001 and the Assessment Act, the Treasurer may strike from the roll taxes that by reason of a decision under Section 357, 358 or 359 or of a decision of a judge of any court are uncollectible and/or refund any overpayment received.
- 5. THAT all residential, pipeline and farm land taxes; all multi-residential, commercial and industrial taxes and other related rates and charges payable as taxes included in the tax roll for the year 2022 shall be payable upon the September 30th, 2022 date on the 2022 Final Tax Billing.
- 6. THAT there shall be imposed on all instalments of taxes payable and remaining unpaid on the dates specified in Section 5, an additional percentage charge for non-payment of one and one quarter per cent (1.25%) on the first day of each calendar month thereafter in which such default continues.
- 7. THAT the Deputy Treasurer or Treasurer and/or their designate shall mail or cause to be mailed to the address of the residence or place of business of the property owner, a notice specifying the amount of taxes payable by each property owner for each property as outlined in Section 343 (6) of the Municipal Act S.O. 2001, c.25.
- 8. THAT the Deputy Treasurer of Treasurer and/or their designate may send a tax bill to the taxpayer electronically in the manner specified by the Treasurer and Deputy Treasurer, if the taxpayer has chosen to receive the tax bill in that manner as outlined in Section 343 (6.1) of the Municipal Act S.O. 2001, c.25.
- 9. That nothing herein contained shall prevent the Deputy Treasurer or Treasurer from proceeding at any time with the collection of any rate, tax or assessment or any part thereof, in accordance with the provisions of the Statutes and Bylaws governing the collection of taxes.
- 10. IN THE EVENT of conflict between the provisions of this bylaw and any other bylaw, the provisions of this bylaw shall prevail.
- 11. That this bylaw shall come into force and take effect on the date of its final passage by Council

Read a first time this 31st day of May 2022	2.
Read a second time this 31st day of May 2	2022
Read a third and final time and passed thi	s 31 st day of May 2022
Mayor	CAO/Clerk

Schedule 'A' to By-Law 2022-39

2022 Tax Rates				
	GENERAL RATES			
	County	Education	Municipal	
TAXABLE	Rate	Rate	Rate	Total
Residential & Farm	0.00381620	0.00153000	0.00675592	0.01210212
Residential FAD	0.00133567	0.00053550	0.00236457	0.00423574
New Multi Residential	0.00381620	0.00153000	0.00675592	0.01210212
Multi Residential	0.00741717	0.00153000	0.01313081	0.02207798
Multi Residential FAD	0.00133567	0.00053550	0.00236457	0.00423574
Commercial	0.00692526	0.00880000	0.01225997	0.02798523
Commercial New Construction	0.00692526	0.00880000	0.01225997	0.02798523
Commercial FAD	0.00133567	0.00053550	0.00236457	0.00423574
Commercial On-Farm Bus	0.00692526	0.00220000	0.01225997	0.02138523
Commercial On-Farm Bus New Const.	0.00692526	0.00220000	0.01225997	0.02138523
Commercial Excess	0.00692526	0.00880000	0.01225997	0.02798523
Commercial Excess New Const.	0.00692526	0.00880000	0.01225997	0.02798523
Commercial Vacant	0.00692526	0.00880000	0.01225997	0.02798523
Commercial Vacant New Const.	0.00692526	0.00880000	0.01225997	0.02798523
Industrial	0.01028676	0.00880000	0.01835474	0.03744150
Industrial New Const.	0.01028676	0.00880000	0.01835474	0.03744150
Industrial FAD	0.00133567	0.00053550	0.00236457	0.00423574
Industrial On-Farm Bus	0.01028676	0.00220000	0.01835474	0.03084150
Industrial Excess	0.01028676	0.00880000	0.01835474	0.03744150
Industrial Excess New Const.	0.01028676	0.00880000	0.01835474	0.03744150
Industrial Vacant	0.01028676	0.00880000	0.01835474	0.03744150
Industrial Vacant New Const.	0.01028676	0.00880000	0.01835474	0.03744150
Large Industrial	0.01160081	0.00880000	0.02069941	0.04110022
Large Industrial New Const.	0.01160081	0.00880000	0.02069941	0.04110022
Large Industrial Excess	0.01160081	0.00880000	0.02069941	0.04110022
Large Industrial Excess New Const.	0.01160081	0.00880000	0.02069941	0.04110022
Pipelines	0.00508623	0.00880000	0.00900429	0.02289052
Farmlands	0.00095405	0.00038250	0.00168898	0.00302553
Managed Forests	0.00095405	0.00038250	0.00168898	0.00302553
Landfill	0.00453772	0.00880000	0.00803323	0.02137096

CORPORATION OF THE TOWNSHIP OF ADMASTON/BROMLEY

BY-LAW No. 2022-40

A BY-LAW TO CONFIRM PROCEEDINGS OF THE COUNCIL OF THE TOWNSHIP OF ADMASTON/BROMLEY AT THE COUNCIL MEETING HELD MAY 31, 2022.

WHEREAS Subsection 5(1) of the Municipal Act, 2001, S.O. 2001, Chapter 25, as amended, provides that the powers of a municipal corporation are to be exercised by its Council;

AND WHEREAS Subsection 5(3) of the said Municipal Act provides that the powers of every Council are to be exercised by by-law;

AND WHEREAS it is deemed expedient and desirable that the proceedings of the Council of the Corporation of the Township of Admaston/Bromley at this meeting be confirmed and adopted by by-law;

THEREFORE the Council of the Township of Admaston/Bromley enacts as follows:

- 1. That the actions of the Council at its meeting held on the 31st day of May, 2022 and in respect of each motion, resolution and other action passed and taken by the Council at its said meetings, is, except where the prior approval of the Ontario Municipal Board or other body is required, hereby adopted, ratified and confirmed as if all such proceedings were expressly embodied in this by-law.
- 2. That the Head of Council and proper officers of the Corporation of the Township of Admaston/Bromley are hereby authorized and directed to do all things necessary to give effect to the said action or to obtain appropriate approvals where required, except where otherwise provided, and to affix the Corporate Seal of the Corporation of the Township of Admaston/Bromley to all such documents.
- 3. That this By-Law shall come into force and take effect upon the passing thereof.

READ a first and second time this 31st da	y of May 2022.
READ a third time and finally passed this	31st day of May 2022.
 Mayor	CAO/Clerk