

Township of Admaston/Bromley
First Monthly Meeting
Thursday, January 8th, 2026 @ 7:30 p.m.

AGENDA

1. Call Meeting to Order

2. Moment of Silence

3. Approval of Agenda

4. Disclosure of Pecuniary Interest

5. Minutes

5a Resolution to adopt Minutes of Council Meetings December 18, 2025

6. Delegations and Guests

7. **Planning and Economic Development Committee** – Chair Keith Gourley, Committee Member Kevin LeGris

None.

8. **Community Service Committee** – Chair Angela Field, Committee Member Brian Hamilton

None.

9. **Operations Committee** – Chair Brian Hamilton, All of Council

None.

10. **Waste Management Committee** – Chair Michael Donohue, All of Council

None.

11. **Finance and Administration Committee** – Chair Michael Donohue, All of Council

11a Borrowing By-Law Report

11b Interim Tax Levy By-Law Report

11c 2026 Budget Booklet

i 2026 Detailed Budget

12. **Protective Services Committee**- Chair Kevin LeGris, Committee Member Angela Field

None.

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

None.

14. **By-Laws**

- 14a** [2026-01 Borrowing By-Law](#)
 [2026-02 Interim Levy By-Law](#)
 [2026-03 Budget By-Law](#)

15. Old Business

- 15a** [Action Tracking List](#)

16. New Business

17. **Closed Session**

None.

18. Confirmatory By-Law

- 18a** [2026-04 being a by-law to confirm proceedings of Council Meeting](#)

19. Question Period

20. Adjournment

PLEASE NOTE “Submissions received by the public, either orally or in writing may become part of the public record/package”.

Council Information

Township of Admaston/Bromley
Second Monthly Meeting

Council met for their second monthly meeting on Thursday December 18, 2025. Present were Mayor Michael Donohue, Deputy Mayor Keith Gourley, Councilors Brian Hamilton and Angela Field.

Staff Members present were CAO/Clerk Jennifer Charkavi, Treasurer-Deputy CAO/Clerk Coughlin, Public Works Superintendent Visinski and Finance Clerk Amy Fraser.

Also present was Audio/Video System Specialist Nate MacIsaac.

Councillor Kevin Legis sent regrets.

Agenda Items 1 and 2 – Call Meeting to Order and Moment Silence

Mayor Donohue called the Meeting to Order at 7:30pm. A moment of silence followed.

Agenda Item 3 – Approval of Agenda

Resolution No. 2025-12-11

Moved by Angela Field, seconded by Brian Hamilton.

BE IT RESOLVED that Council adopt the agenda of December 18, 2025, Regular Council Meeting.

Carried

Agenda Item 4 – Disclosure of Pecuniary Interest

None.

Agenda Item 5 – Minutes

5a Resolution to adopt Minutes of Council Meetings November 6, 2025

Resolution No. 2025-12-12

Moved by Angela Field, seconded by Brian Hamilton.

BE IT RESOLVED that Council adopt the following Meeting Minutes:

- December 4, 2025, Regular Council Meeting

Carried

Agenda Item 6 – Delegations and Guests

6a Renfrew County Road Supervisors Association Presentation – AORS
Municipal Public Works Tradeshow June 3-4, 2026

Delegation was unable to attend, to be rescheduled in January 2026.

Agenda Item 7 – Planning and Economic Development Committee – Chair Keith Gourley, Committee Member Kevin LeGris

None.

Agenda Item 8 – Community Service Committee – Chair Angela Field, Committee Member Brian Hamilton

- 8a Admaston/Bromley Public Library Board
- i. Minutes November 11, 2025
 - ii. CEO's Report November 11, 2025

iii. Treasurer's Report December 2025

Councillor Hamilton wanted to thank Alison Seely for her presentation at the library on December 17th and to thank the participants that attended. Very well attended and received.

Councillor Hamilton highlighted how well the library did with their latest fundraiser, the cheese fundraiser, another successful year. Mayor Donohue highlighted the next library fundraiser, a card fundraiser, early in the new year. Councillor Hamilton confirmed the date was February 27th, 2026. Once flyers and details are available the Township will post on our website and social media.

Resolution No. 2025-12-13

Moved by Angela Field, seconded by Brian Hamilton.

BE IT RESOLVED THAT Council receive the following from the Admaston/Bromley Public Library Board:

- Minutes – November 11, 2025
- CEO's Report November 11, 2025
- Treasurer's Report – November 2025

Carried.

Agenda Item 9 – Operations Committee – Chair Brian Hamilton, All of Council

None.

Agenda Item 10 – Waste Management Committee – Chair Michael Donohue, All of Council

10a Blue Box Contract Report
i) Change Order # 1

Mayor Donohue began by stating the Waste Management Committee met earlier in the evening and had a review of the extensive and comprehensive report provided by Public Works Supervisor Visinski. Moved from initial onboarding phase and into our first of three year agreement, an amending agreement that is adding or amending certain sections of the agreement.

Resolution No. 2025-12-14

Moved by Brian Hamilton, seconded by Keith Gourley.

BE IT RESOLVED that Admaston/Bromley Council adopt By-Law 2025-52, being a By-Law to authorize the Mayor and CAO/Clerk to enter into an agreement with Circular Materials Ontario for a Depot Operations Agreement (Number 2024-00-146).

Carried

10b Updated Recycling List Effective January 1, 2026

Great to see such a diverse list be released. It was on our website for quite some time, however, the diverse program begins January 1, 2026. Gives residents more of an opportunity to reduce waste, increase their recycling opportunities and further reduce their waste costs.

Resolution No. 2025-12-15

Moved by Brian Hamilton, seconded by Keith Gourley.

BE IT RESOLVED THAT Council receives the updated Recycling List effective January 1, 2026.

Carried.

Agenda Item 11 – Finance and Administration Committee – Chair Michael

Donohue, All of Council

11a November 2025 YTD Financial Overview report

- i) November 2025 YTD Financials – all accounts
- ii) November 2025 YTD Financials – Fire
- iii) November 2025 YTD Financials – Building
- iv) November 2025 YTD Financials – PW
- v) November 2025 YTD Financials – Waste Management
- vi) November 2025 YTD Financials – Admin

Treasurer-Deputy CAO/Clerk Coughlin started her presentation off with some items of significance - WSIB rebate, procedural audit, year end audit planned for mid to late March for year end audit and review, and lastly through budget deliberations in 2026 and going forward, contributions to reserves that are approved as part of budget will happen at the beginning of the year instead of year end to give more transparency.

Council asked Treasurer-Deputy CAO/Clerk Coughlin for further explanation on a few of the GL accounts and balances, Treasurer-Deputy CAO/Clerk Coughlin said that she would have those details for Council at a later time when she had a chance to go into further detail of the accounts.

Resolution No. 2025-12-16

Moved by Keith Gourley, seconded by Brian Hamilton.

BE IT RESOLVED THAT Council accept the November 2025 Year to Date Financial Overview Report as information as submitted and circulated.

Carried.

11b October 2025 Payment Register

11c November 2025 Payment Register

Resolution No. 2025-12-17

Moved by Keith Gourley, seconded by Brian Hamilton.

BE IT RESOLVED THAT Council approves the Payment Registers for:

- October 2025
- November 2025

11d 2026 Annual Billing Letter – O.P.P.

- i) Admaston / Bromley Twp 2026 Annual Billing Statement

Treasurer-Deputy CAO/Clerk Coughlin O.P.P 2026 billing has been confirmed after the first iteration of the 2026 budget deliberations, Treasurer-Deputy CAO/Clerk Coughlin is hopeful that there are workshops available for explanations of billing model, charging's and how the model works as she has concerns over the variance, capping and catchups but no workshops have been scheduled yet.

Mayor Donohue followed Treasurer-Deputy CAO/Clerk Coughlin by stating his disappointment with the substantial increase in 2025 and stated there was nothing changed in respect of formula for 2026 and gave some background of his understanding of the billing formula since 2022, but feels there is a substantial change in what the municipality receives in services as compared to what we pay for services.

Resolution No. 2025-12-18

Moved by Angela Field, seconded by Keith Gourley.

BE IT RESOLVED THAT Council receives the correspondence from the Ontario Provincial Police (OPP) concerning Admaston/Bromley's Annual Billing Statement including 2026 estimated costs and a statement for the 2024 year-end reconciliation.
Carried.

Agenda Item 12 - Protective Services Committee- Chair Kevin LeGris, Committee Member Angela Field

None.

Agenda Item 13 – County of Renfrew – Mayor Michael Donohue

None.

Agenda Item 14 – By-Laws

14a 2025-52 – CMO Change Order # 1 Agreement

Resolution No. 2025-12-19

Moved by Brian Hamilton, seconded by Keith Gourley.

BE IT RESOLVED that Council approve the following By-laws:

- 2025-52 – CMO Change Order # 1 Agreement

Carried.

Agenda Item 15 – Old Business

15a Action Tracking List

Resolution No. 2025-12-20

Moved by Brian Hamilton, seconded by Keith Gourley.

BE IT RESOLVED that Council receive the Action Tracking List as information.

Carried.

Agenda Item 16 – New Business

Agenda Item 17 – Closed Session

None.

Agenda Item 18 – Confirmatory By-Law

Resolution No. 2025-12-21

Moved by Keith Gourley, seconded by Brian Hamilton.

BE IT RESOLVED that By-law 2025-53, being a By-law to Confirm the Proceedings of the Council of the Township of Admaston/Bromley at the meeting held December 18, 2025, be now numbered, deemed read three times and passed.

Carried.

Agenda Item 19 – Question Period

None.

Agenda Item 20 – Adjournment

Resolution No.

Moved by Keith Gourley, seconded by Brian Hamilton.

BE IT RESOLVED that the Thursday, December 18, 2025, Township of
Admaston/Bromley Council meeting be adjourned at 8:12 p.m.

Carried.

Mayor

CAO/Clerk

DRAFT

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: January 8, 2026
To: Council
From: Kelly Coughlin
Re: Borrowing By-law

Background:

Each year the township must adopt a by-law authorizing staff to borrow funds to meet current and capital expenditures, should the need arise and /or until property tax revenue is collected.

Discussion:

The borrowing by-law authorizes the Mayor and Treasurer to borrow, from time to time, up to \$500,000 to meet current and capital expenditures of the Corporation by way of a promissory note.

Financial Implications:

The total aggregate amount borrowed between January 1st to September 30th and has not been repaid can not exceed 50% of total estimated revenues of the corporation. In addition, the total aggregate amount borrowed between October 1st to December 31st can not exceed 25% of the total of estimated revenues of the corporation.

People Consulted:

Jennifer Charkavi - CAO/Clerk

Council Recommendation:

BE IT RESOLVED THAT the Council receive the Borrowing By-law report as information as submitted and circulated;

AND FURTHER THAT the Council adopt By-law# 2026-01 being a by-law to authorize borrowing of funds necessary to meet current expenditures until property taxes are collected.

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REPORT

Date: January 8, 2026
To: Council
From: Kelly Coughlin
Re: Interim Tax Levy – By-Law Number 2026-02

Background:

As provided in Section 317 of the *Municipal Act, 2001*, a municipality may pass a by-law for an interim tax levy.

In addition, Section 345 of the *Municipal Act, 2001*, provides that a municipality may pass by-laws to impose late payment and interest charges for the non-payment of taxes or any instalment by the due date.

Discussion:

The proposed interim tax rate for 2026 is 50% of the total amount of taxes levied on each property in 2025.

The Township issues two tax bills per year: an interim tax bill in January, with payment due at the end of March and a final tax bill in July, with payment due at the end of September.

The recommendation with respect to penalty and interest charges is to maintain the rate at 1¼ percent per month, which is consistent with the rate allowed under Section 345 of the Act and the rates being charged by other municipalities in the area.

Financial Implications:

The interim tax levy provides the Township with cash flow for the first six months of the year. The By-law specifies the due date for interim tax payment as Monday March 31, 2026.

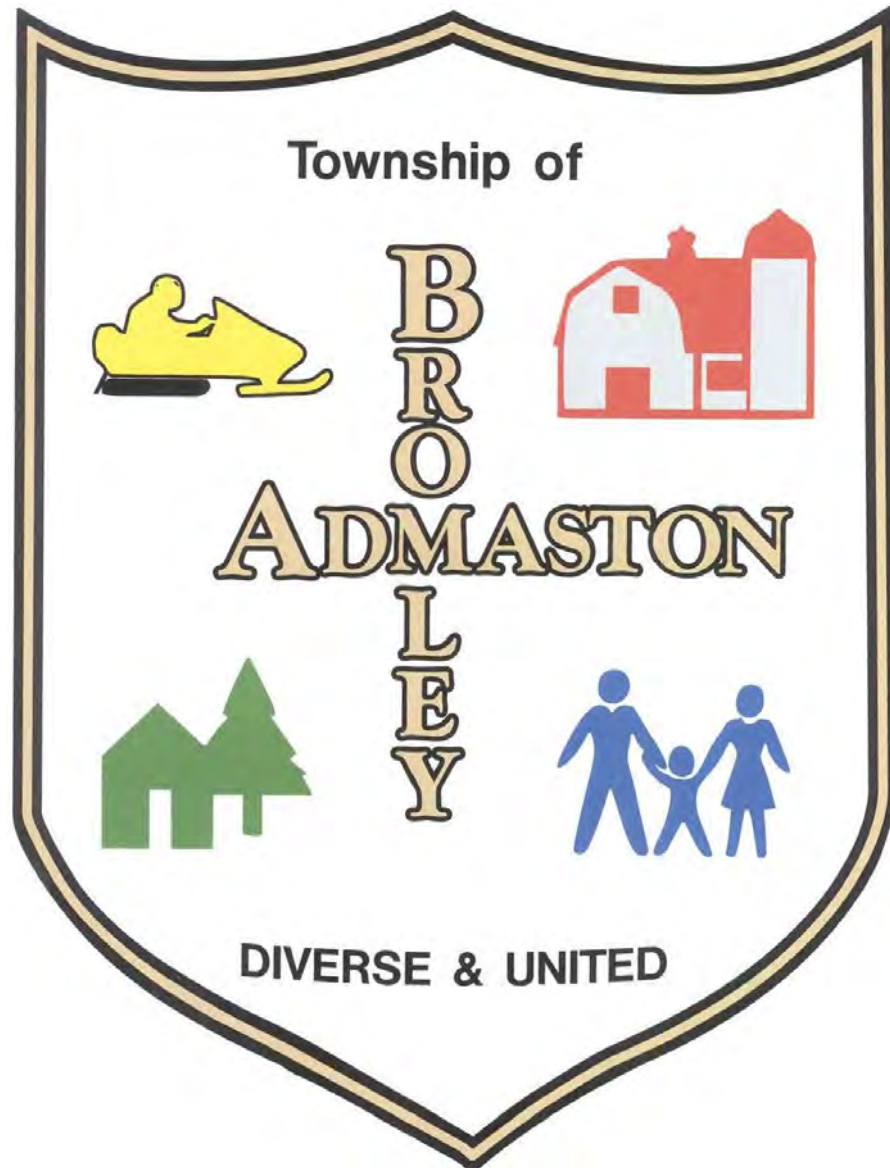
This By-Law also establishes the penalty and interest rates for 2026 at 1¼ percent per month.

People Consulted:

COA/Clerk Charkavi

Recommendation for Council:

BE IT RESOLVED THAT Council adopt By-Law Number 2026-02, being a by-law to provide for an interim tax levy and for the payment of taxes, as well as penalty and interest charges for the non-payment of taxes or any installment by the due date.



2026 Budget Booklet

JANUARY 8, 2026

Agenda

Budget Schedule

Property Assessment Overview

2026 Final Budget

Budget Comparison

Capital Budget

Pavement Condition Index Scenarios

10yr Debt Repayment Forecast

10yr Vehicle Replacement Forecast

Reserve Forecasts

Tax Levy Impact

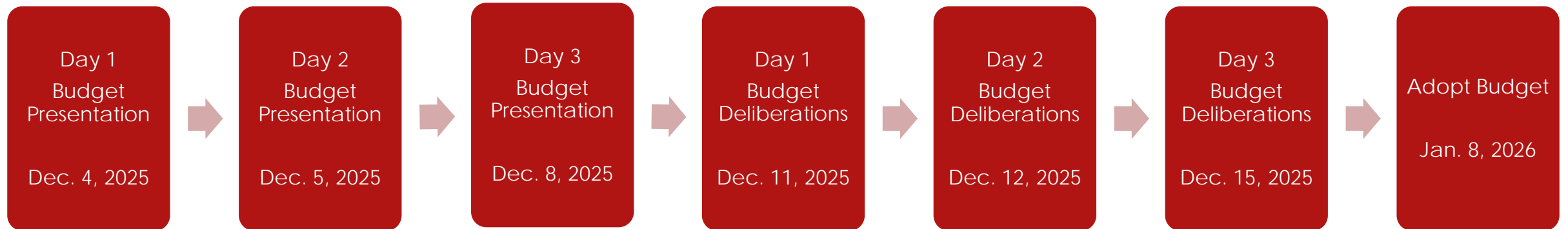
Contributing Factors



Budget Schedule

Budget Schedule

4



- Staff presented budget - Total (7) hours
- Finance & Administration Committee deliberations – Total (10) hours



Property Assessment Overview

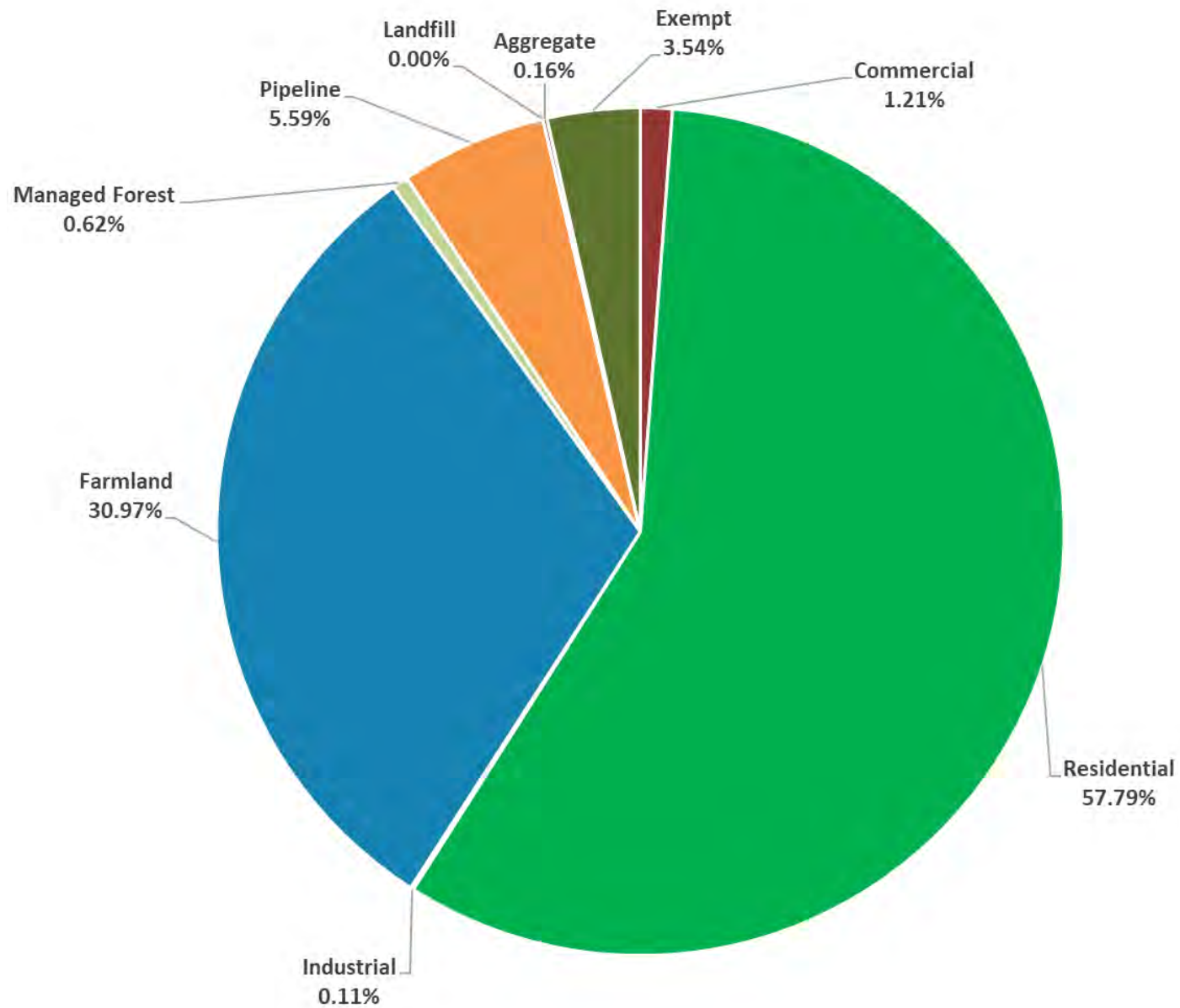
Assessment Highlights

6

Average
residential
assessment
\$199,000

Total
assessment*
\$493,751,378

*Exclusive of exempt assessment



Assessment Overview



2026 Final Budget

Revenue	Amount
---------	--------

Taxation	(3,781,868)
Penalty	(27,000)
Provincial Gov't	(1,038,926)
Federal Gov't	(112,167)
Fees & Service Charges	(99,100)
Other Revenue	(1,200)
Building Revenue	(147,310)
Waste Management Revenue	(315,525)
Fire Revenue	(48,289)
Long Term Debt	(880,000)
Revenue from Reserves	(188,026)
County & School Boards	(2,346,715)

Total Revenue	(8,986,126)
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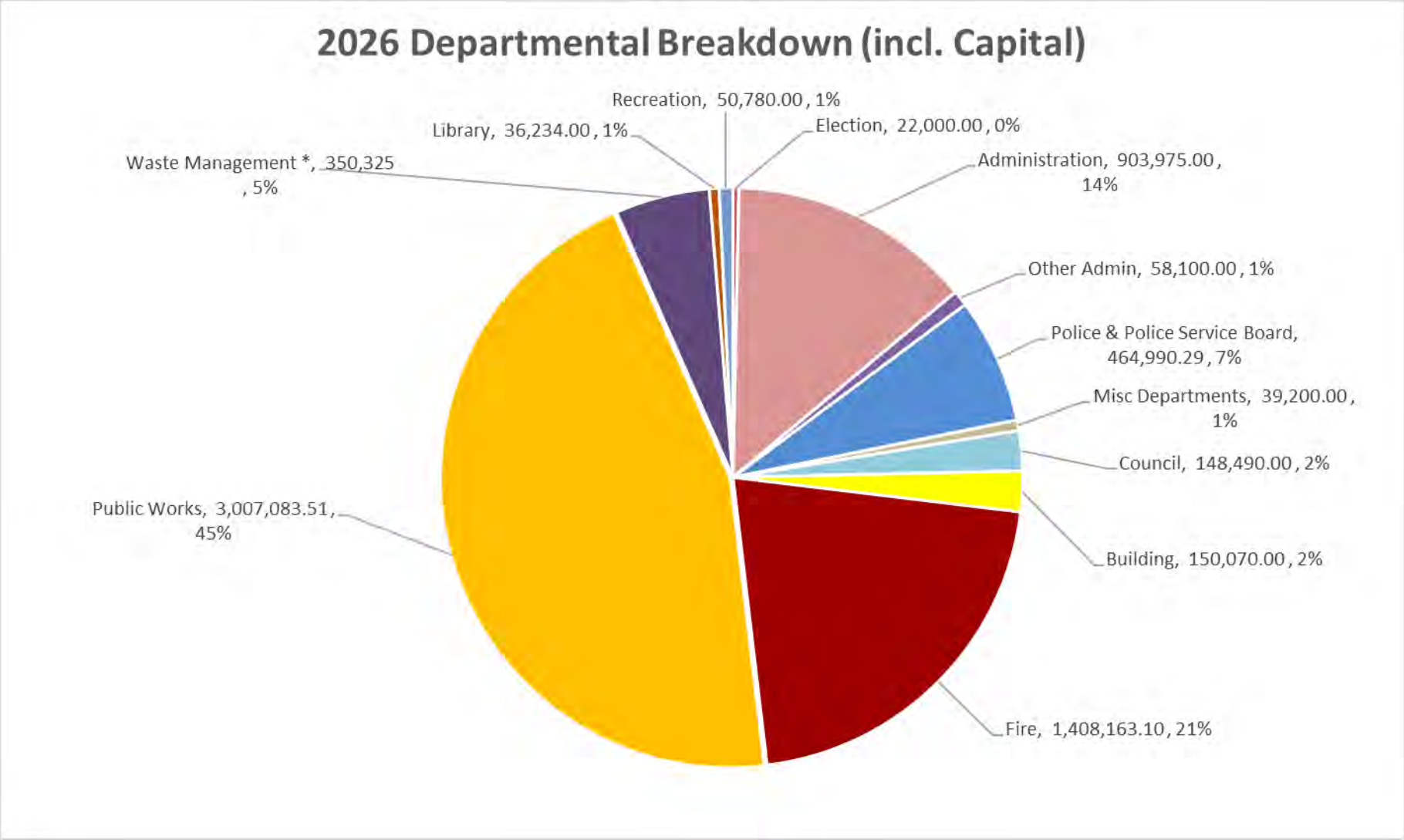
Expenditures	Amount
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Election	22,000
Administration	903,975
Other Admin	58,100
Police & Police Service Board	464,990
Misc Departments	39,200
Council	148,490
Building	150,070
Fire	1,408,163
Public Works	3,007,084
Waste Management	350,325
Library	36,234
Recreation	50,780
County & School Boards	2,346,715

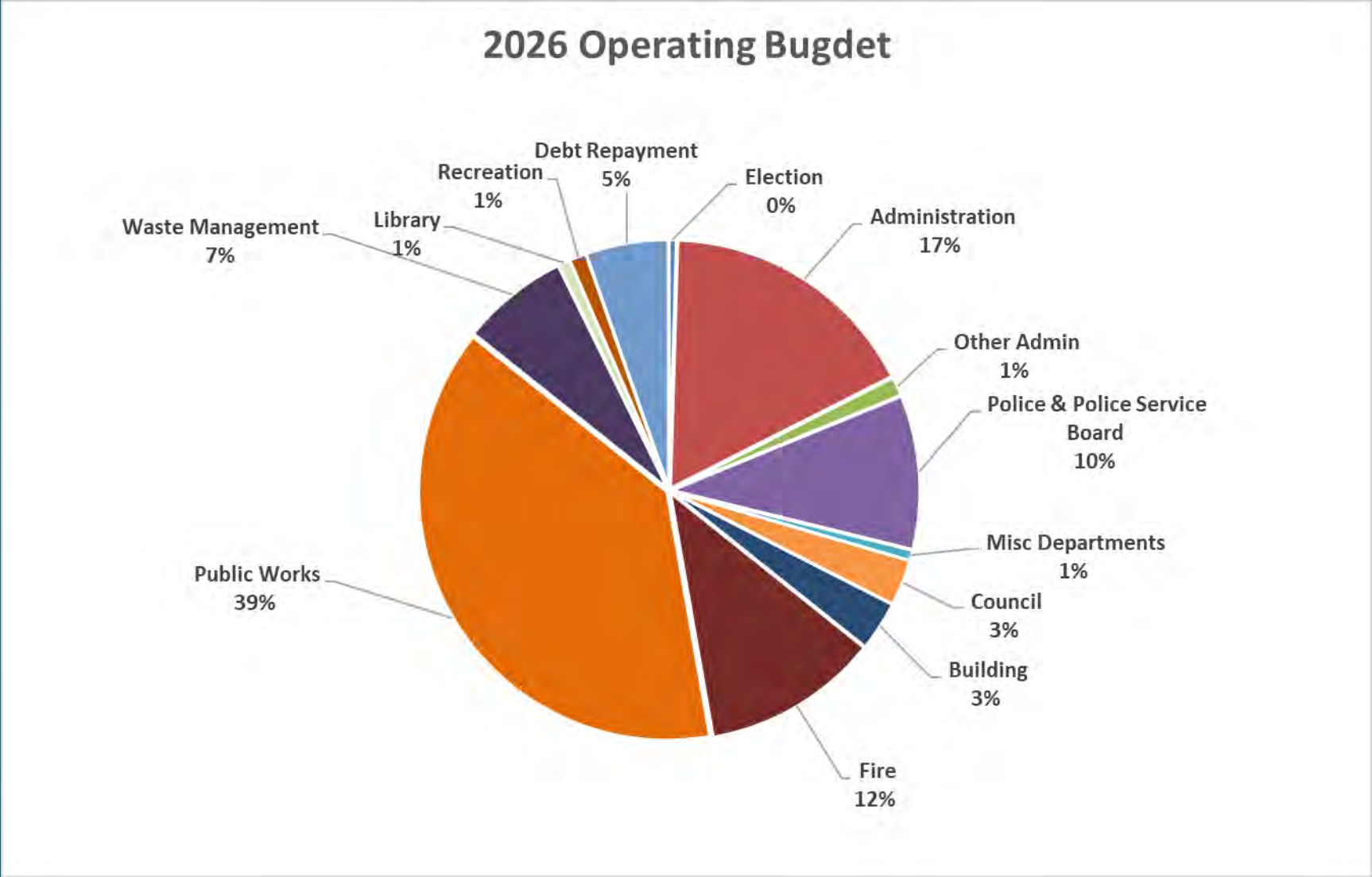
Operating & Capital Expenditures	8,986,126
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2026 Final Budget Summary

2026 Departmental Breakdown (incl. Capital)

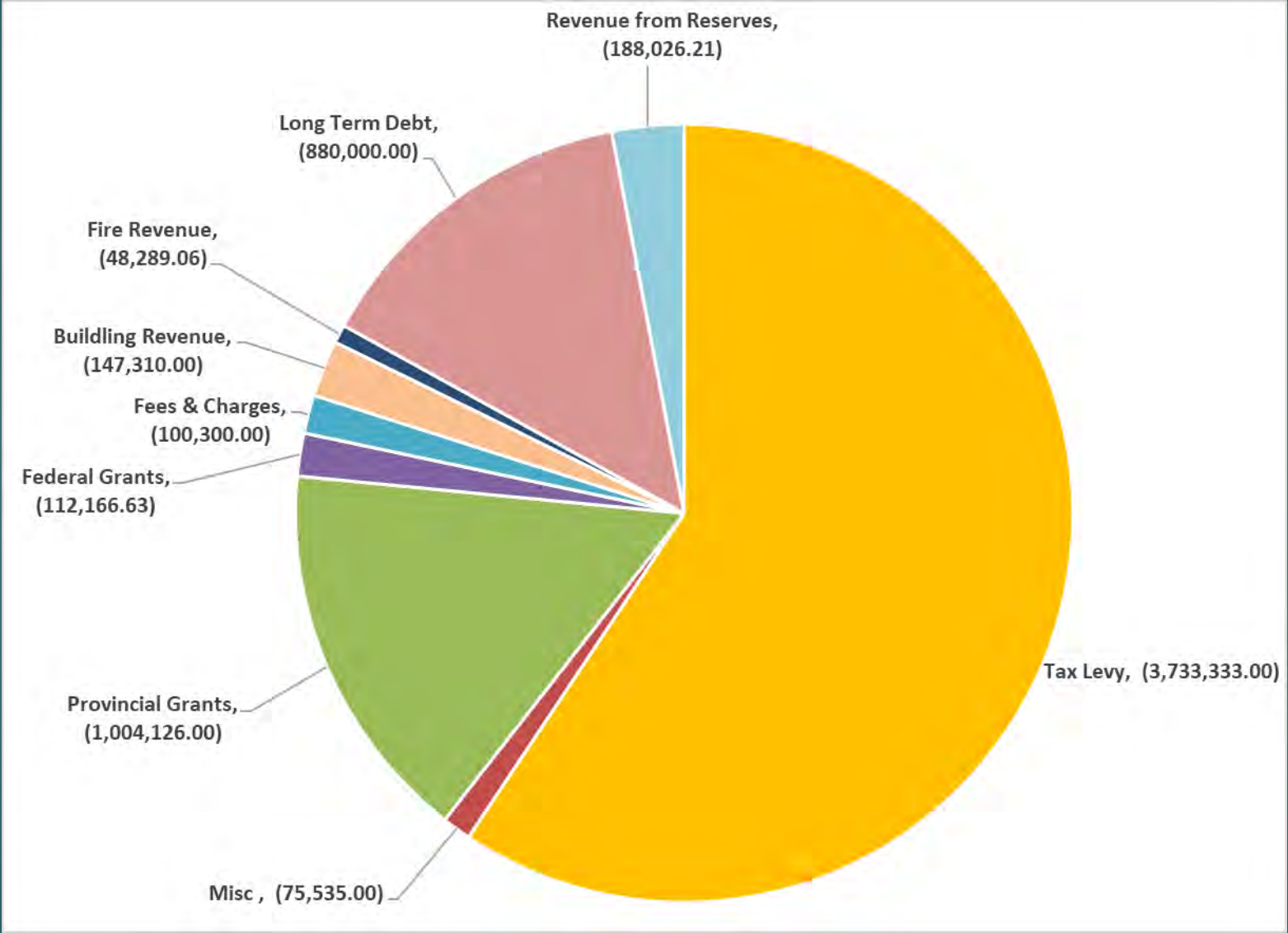


2026 Departmental Operating Breakdown



2026 Sources of Financing

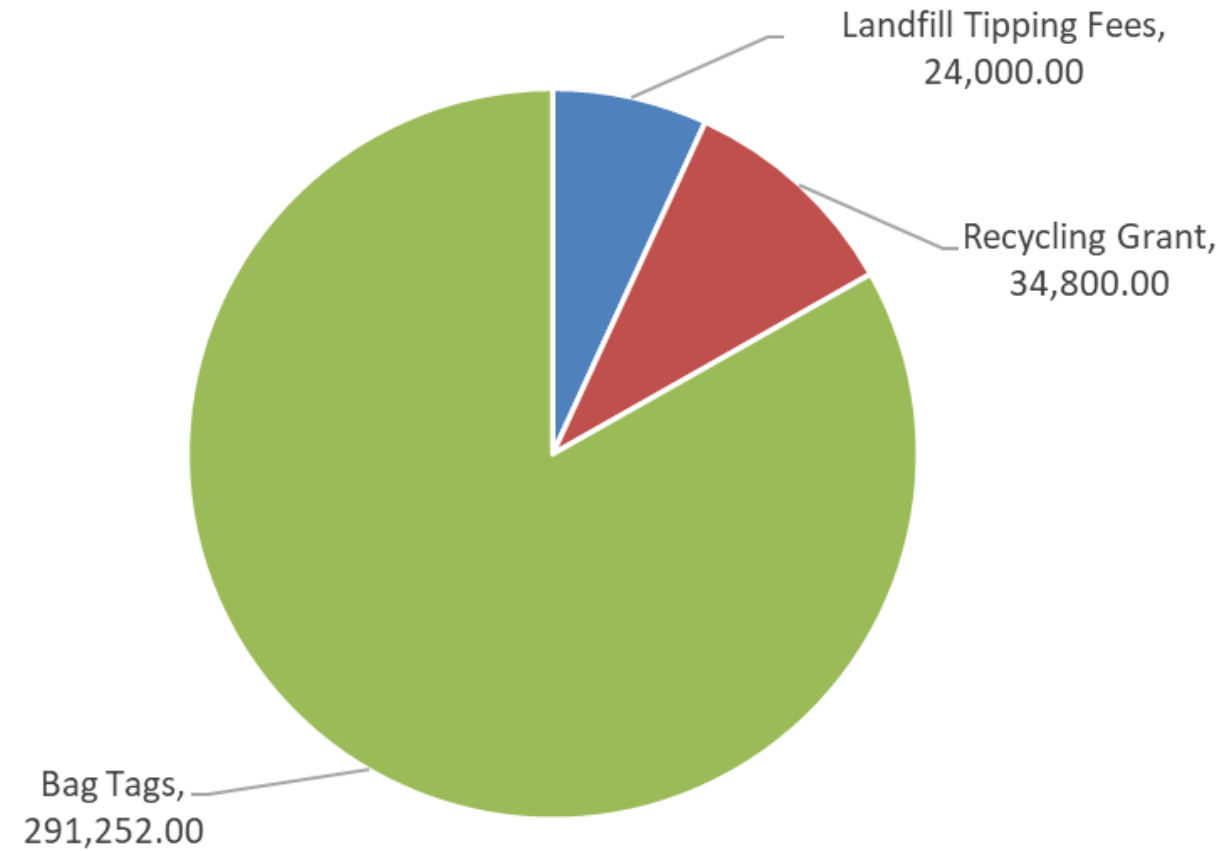
(all other depts including capital)



Waste Management Fully Funded

13

Waste Management Revenue Sources





Budget Comparison

	BUDGET		
	2025	2026	
OPERATING			
Election	8,800	22,000	13,200
Administration	713,855	792,975	79,120
Other Admin	57,397	58,100	703
Police & Police Service Board	427,000	464,990	37,991
Misc Departments	44,800	31,700	(13,100)
Council	136,128	138,490	2,362
Building	138,717	150,070	11,353
Fire	468,639	534,070	65,430
Public Works	1,576,827	1,785,835	209,008
Waste Management	368,406	325,325	(43,081)
Library	31,320	36,234	4,914
Recreation	57,853	50,780	(7,073)
Debt Repayment	290,970	250,542	(40,428)
TOTAL OPERATING EXPENDITURES	4,320,712	4,641,111	320,399
CAPITAL			
Capital Expenditures	1,754,874	1,998,300	243,426
TOTAL CAPITAL EXPENDITURES	1,754,874	1,998,300	243,426
REVENUE			
PIL's	(18,160)	(18,535)	375
Supplemental Taxes	(20,000)	(30,000)	10,000
Provincial Grants	(1,009,170)	(1,038,926)	29,756
Federal Grants	(112,987)	(112,167)	(820)
Fees & Charges	(114,474)	(99,100)	(15,374)
Other Revenue	(28,200)	(28,200)	-
Building Revenue	(139,846)	(147,310)	7,464
Waste Management Revenue	(29,350)	(315,525)	286,175
Fire Revenue	(33,133)	(48,289)	15,156
Long Term Debt	(175,000)	(880,000)	705,000
Revenue from Reserves	(722,385)	(188,026)	(534,359)
TOTAL REVENUE	(2,402,706)	(2,906,078)	(503,372)
TOTAL MUNICIPAL LEVY REQUIREMENTS	3,672,881	3,733,333	60,453

60,453 2026 Budget
Increase

Plus in year

(60,453) adjustment

Amount req'd

(0) from taxation

2026

0.00% Levy Increase

Budget Comparison



2026 Capital Budget



DEPARTMENT / ITEM	PROPOSED BUDGET	FUNDING					
		Reserves	Taxation	Grant	Debt	CCBF	Total
<u>ADMINISTRATION</u>							
Electronic Information Board - 1 board only	30,000.00		-	30,000.00			
Laptops (5)	12,000.00		12,000.00				
Barr Line Community Centre - Generator	12,500.00			12,500.00			
Barr Line Community Centre - Upgrades	66,500.00	66,500.00					
Emergency Management	7,500.00			7,500.00			
TOTAL ADMIN	128,500.00	66,500.00	12,000.00	50,000.00	-	-	128,500.00
<u>FIRE</u>							
Fluent Burn Permit Program	5,000.00		5,000.00				
Bunker Gear (3)	18,000.00		18,000.00				
Fire Hall - New Propane Furnace	10,000.00		10,000.00				
Pumper / Tanker (9735)	800,000.00				702,000.00	98,000.00	
TOTAL FIRE	833,000.00	-	33,000.00	-	702,000.00	98,000.00	833,000.00

2026 Capital Budget



DEPARTMENT / ITEM	PROPOSED BUDGET	FUNDING					
		Reserves	Taxation	Sale Proceeds	Debt	OCIF	Total
ROADS							
Vehicles							
V28 Tandem	460,000.00	35,000.00	200,000.00	50,000.00	175,000.00	▼	460,000.00
Sub-Total Roads Vehicles	460,000.00	35,000.00	200,000.00	50,000.00	175,000.00	-	460,000.00
Buildings							
Sub-Total Roads Buildings	-	-	-	-	-	-	-
Road Construction / Rehabilitation							
Total Roads Construction / Rehabilitation	-	-	-	-	-	-	-
Remdiation							
Total Roads Construction / Rehabilitation	-	-	-	-	-	-	-
Preventative Maintenance Program (Streetscan)							
Per Streetscan - 12.7 km total of single surface							
Opeongo (2.3 km)	78,200.00		50,000.00			28,200.00	78,200.00
Pucker St (4.3 km)	146,200.00					146,200.00	146,200.00
Pine Valley (4.3 km)	146,200.00					146,200.00	146,200.00
Foy Road (1.8 km)	61,200.00					61,200.00	61,200.00
Total Preventative Maintenance	431,800.00	-	50,000.00	-	-	381,800.00	431,800.00
Culvert Replacement Program	120,000.00 ▼		120,000.00				120,000.00
TOTAL ROADS	1,011,800.00	35,000.00	370,000.00	50,000.00	175,000.00	381,800.00	1,011,800.00

2026 Capital Budget (cont'd)

DEPARTMENT / ITEM	PROPOSED BUDGET	FUNDING									
		Reserves	Taxation	Bag Tag Revenue	User Fees	Sale Proceeds	Grant	Debt	OCIF	CCBF	Total
WASTE MANAGEMENT											
Scales - Indicator / Computer	10,000.00			10,000.00							10,000.00
New building - old trailer is dilapidated	15,000.00			15,000.00							15,000.00
TOTAL WASTE MANAGEMENT	25,000.00	-	-	25,000.00	-	-	-	-	-	-	25,000.00
Recreation											
TOTAL RECREATION	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL BUDGET	1,998,300.00	101,500.00	415,000.00	25,000.00	-	50,000.00	50,000.00	877,000.00	381,800.00	98,000.00	1,998,300.00

2026 Capital Budget (cont'd)



Pavement Condition Index Scenarios



Pavement Condition Index- \$1,000,000 /year

Year	Length (m)	Total Repairs	Cost (\$)	Average Condition Index
2025	127,434	-	11,174,603	74.41
2025	4,532	13	999,942	76.58
2026	4,050	8	999,867	76.18
2027	2,418	8	999,829	74.71
2028	2,302	8	999,976	73.23
2029	4,354	7	999,797	71.94
2030	3,079	10	999,840	70.61
2031	3,474	7	999,837	69.77
2032	5,910	7	999,903	68.59
2033	8,985	7	999,963	68.02
2034	6,058	5	999,949	66.55

Pavement Condition Index

\$ 500,000 /year

Year	Length (m)	Total Repairs	Cost (\$)	Average Condition Index
2025	127,434	-	11,174,603	74.41
2026	1,522	4	499,965	72.59
2027	1,364	6	499,886	70.35
2028	1,123	4	499,837	68.11
2029	3,746	12	499,979	66.31
2030	2,136	9	499,942	64.69
2031	4,460	12	499,985	63.08
2032	2,755	9	499,978	61.49
2033	16,379	11	499,848	60.42
2034	6,082	7	499,947	58.84
2035	3,323	6	499,946	57.43



10-year Debt Repayment Forecast



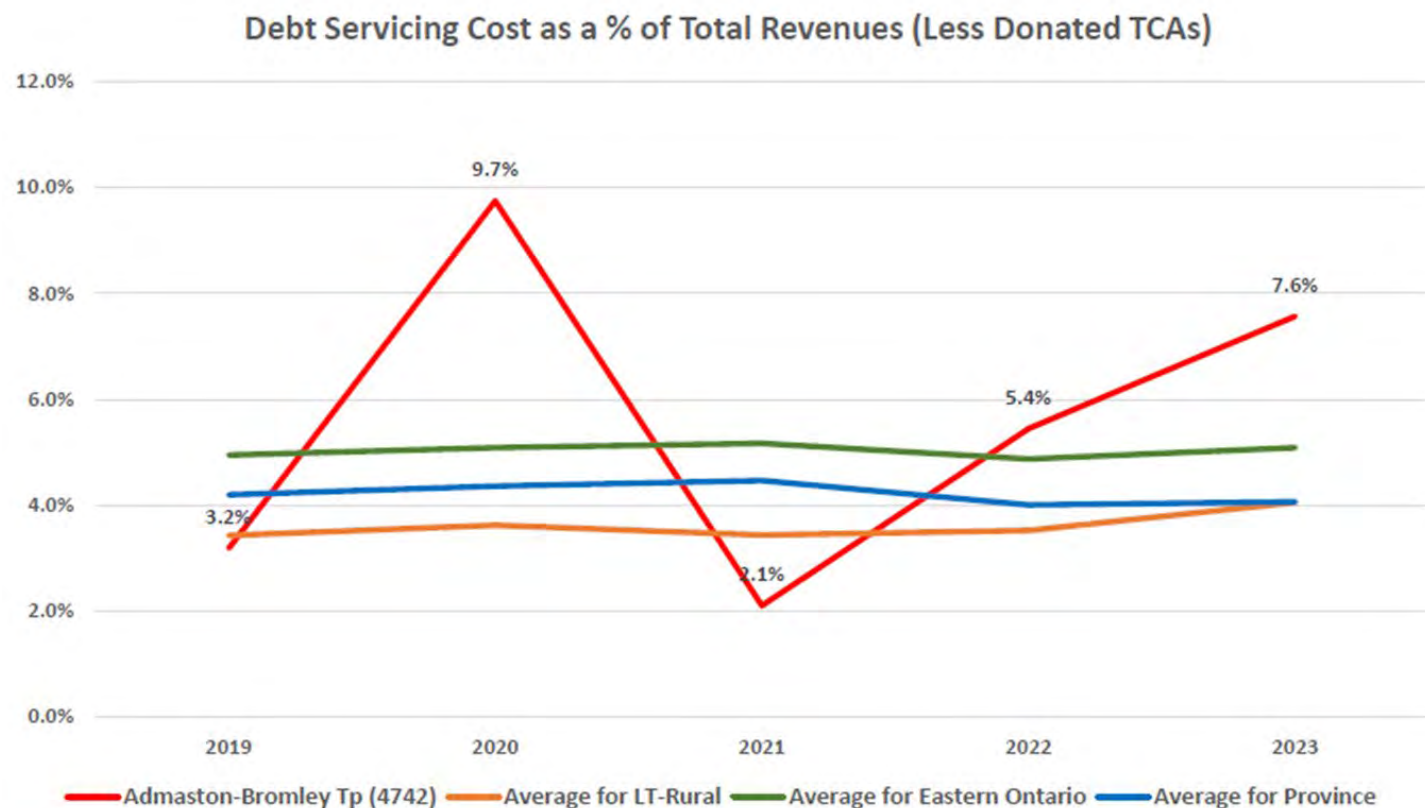
Debenture / Lease Details	Loan Amount	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
PW - 5 Year Loan IO (By-law# 2020-51)	250,000	50,373.98											
PW - 10 Year Loan IO (By-law# 2022-20)	890,623	102,780.98	102,780.98	102,780.98	102,780.98	102,780.98	102,780.98	102,780.98	51,390.36				
PW - 20 Year Loan IO (By-law #2022-21)	1,528,881	105,221.90	105,221.90	105,221.90	105,221.90	105,221.90	105,221.90	105,221.90	105,221.90	105,221.90	105,221.90	105,221.90	105,221.90
PW - 10 Year Loan IO (Grader By-law# 2023-55)	461,000	66,989.92	64,601.94	62,213.95	59,865.23	57,438.00	55,050.02	52,662.04	50,287.15	47,886.08			
Fire - 5yr. Lease (SCBA's)	156,406	40,206.42	40,206.42	40,206.42	40,206.42								
PW - 30 Year Loan IO (Cobden Sand/Salt Shed By-law# 2024-54)	305,740	23,440.54	22,995.18	22,549.81	22,137.39	21,659.08	21,213.72	20,768.36	20,351.07	19,877.64	19,432.28	18,986.92	18,564.74
EST PW - 15 Year Loan IO (Stone Rd Sand/Salt Shed By-law# 2026-XX)	156,000		8,348.51	16,432.61	16,024.40	15,586.05	15,162.77	14,739.48	14,326.65	13,892.93	13,469.65	13,046.37	12,628.89
		389,013.74	344,154.93	349,405.67	346,236.32	302,686.01	299,429.39	296,172.76	241,577.13	186,878.55	138,123.83	137,255.19	136,415.53
Est. Payment - Tandem (V28) - 10 yr	175,000			23,777.67	23,149.56	22,489.68	21,845.67	21,201.68	20,566.50	19,913.67	19,269.68	18,625.68	17,983.44
Est. Payment - Fire Pumper / Tanker (9735) - 20 yr	800,000			65,113.52	63,672.81	62,073.86	60,554.03	59,034.20	57,576.83	55,994.54	54,474.71	52,954.88	51,480.85
Projected Annual Repayments		389,013.74	344,154.93	438,296.86	433,058.69	387,249.55	381,829.09	376,408.64	319,720.46	262,786.76	211,868.22	208,835.75	205,879.82
Impact on Levy			-1.20%	2.52%	-0.14%	-1.23%	-0.15%	-0.15%	-1.52%	-1.52%	-1.36%	-0.08%	-0.08%
Per MMAH, 2025 Annual Repayment Limit (dated 4/2/2025)	438,368												
Debt Repayment Limit remaining		49,354.26	94,213.07	71.14	5,309.31	51,118.45	56,538.91	61,959.36	118,647.54	175,581.24	226,499.78	229,532.25	232,488.18
Updated 2025 Annual Repayment Limit based on 2024 FIR	576,675												
Debt Repayment Limit remaining		187,661.26	232,520.07	138,378.14	143,616.31	189,425.45	194,845.91	200,266.36	256,954.54	313,888.24	364,806.78	367,839.25	370,795.18

10-year Debt Repayment Forecast

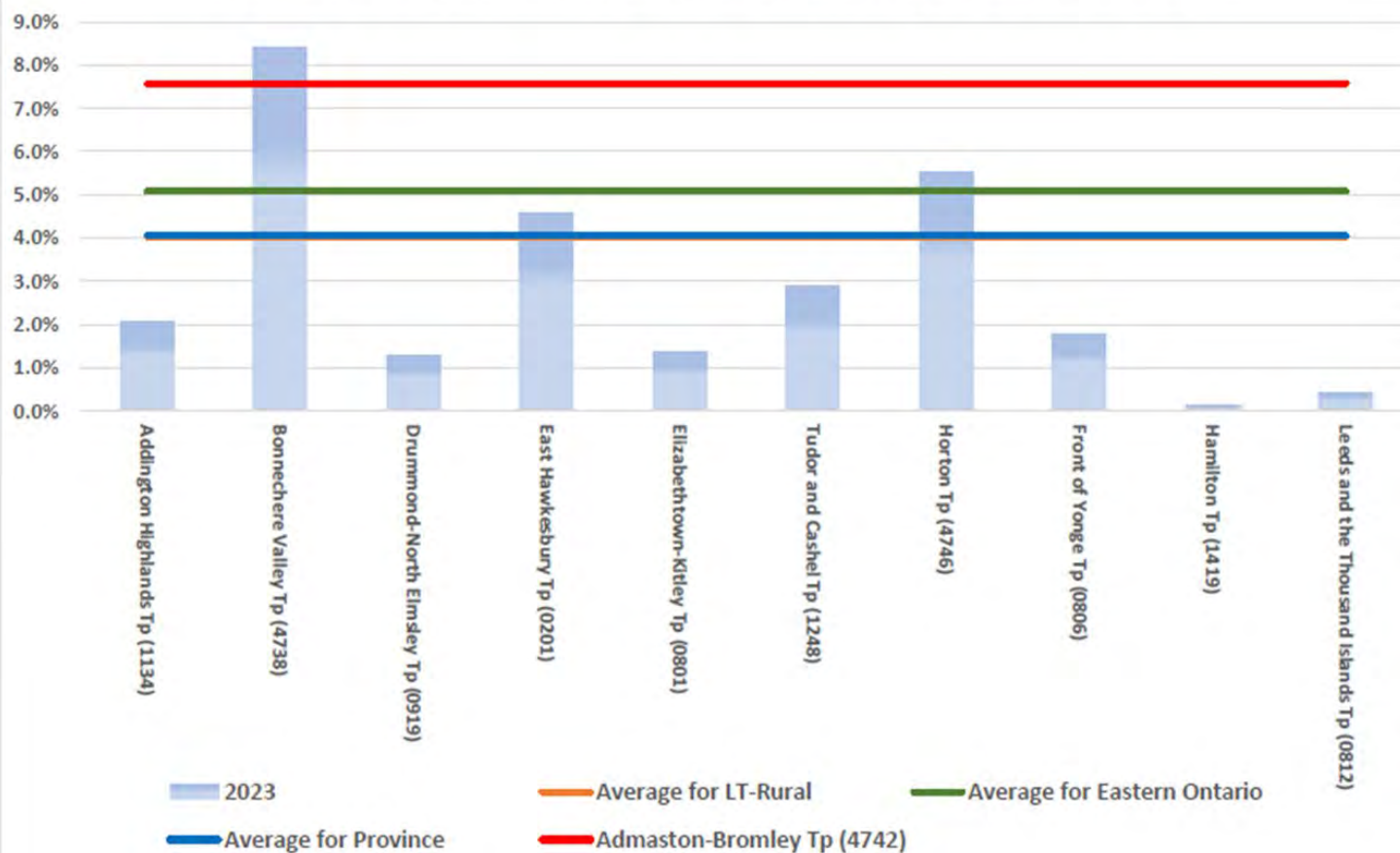
FUTURE CONSIDERATION ANALYSIS:	Loan Amount	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Projected Annual Repayments		389,013.74	344,154.93	438,296.86	433,058.69	387,249.55	381,829.09	376,408.64	319,720.46	262,786.76	211,868.22	208,835.75	205,879.82
Public Works													
Komatsu Excavator (V23) - 2022 - 15yr	400,000			42,673.10	41,587.76	40,541.09	39,417.10	38,331.76	37,246.43	36,187.86	35,075.76	33,990.44	32,905.10
Volvo Grader (V31) - 2029 - 15 yr	500,000						53,341.39	51,984.72	50,676.37	49,271.39	47,914.72	46,558.05	45,234.83
Western Star (V33) - 2028 - 10 yr	490,000					66,577.50	64,774.30	63,010.62	61,167.90	59,364.70	57,561.50	55,778.06	53,955.10
JCB Backhoe (V35) - 2029 - 10 yr	171,000						23,234.19	22,604.91	21,989.42	21,346.35	20,717.06	20,087.79	19,465.40
JCB Backhoe (V37) - 2030 - 10yr	202,000							27,446.23	26,702.88	25,975.80	25,216.16	24,472.79	23,729.44
Western Star (V38) - 2031 - 10 yr	535,000								72,691.75	70,722.95	68,797.30	66,785.35	64,816.55
Western Star (V41) - 2034 - 10 yr	585,000											79,485.38	77,332.58
Fire													
Freightliner Seagrave - Pumper (9658) - 2029 - 20 yr	500,000						46,377.15	45,294.65	44,265.54	43,129.65	42,047.15	40,964.65	39,923.67
Sterling Truck (T2) - 2029 - 20 yr	118,000						10,945.01	10,689.54	10,446.67	10,178.60	9,923.13	9,667.66	9,421.99
Est. Payment - Fire Hall Expansion 2030 - 30 yr	3,000,000							236,543.07	231,953.07	227,715.18	222,773.07	218,183.07	213,593.06
Estimated Future Debt Repayments		389,013.74	344,154.93	480,969.96	474,646.45	494,368.14	619,918.23	872,314.14	876,860.49	806,679.24	741,894.07	804,808.99	786,257.54
Impact on Levy			-1.20%	3.66%	-0.17%	0.53%	3.36%	6.75%	0.12%	-1.88%	-1.73%	1.68%	-0.50%
ESTIMATED Debt Repayment Limit Remaining based on updated ARL		187,661.26	232,520.07	95,705.04	102,028.55	82,306.86	(43,243.23)	(295,639.14)	(300,185.49)	(230,004.24)	(165,219.07)	(228,133.99)	(209,582.54)

10-year Debt Future Consideration

Debt Servicing Cost as a % of Total Revenues

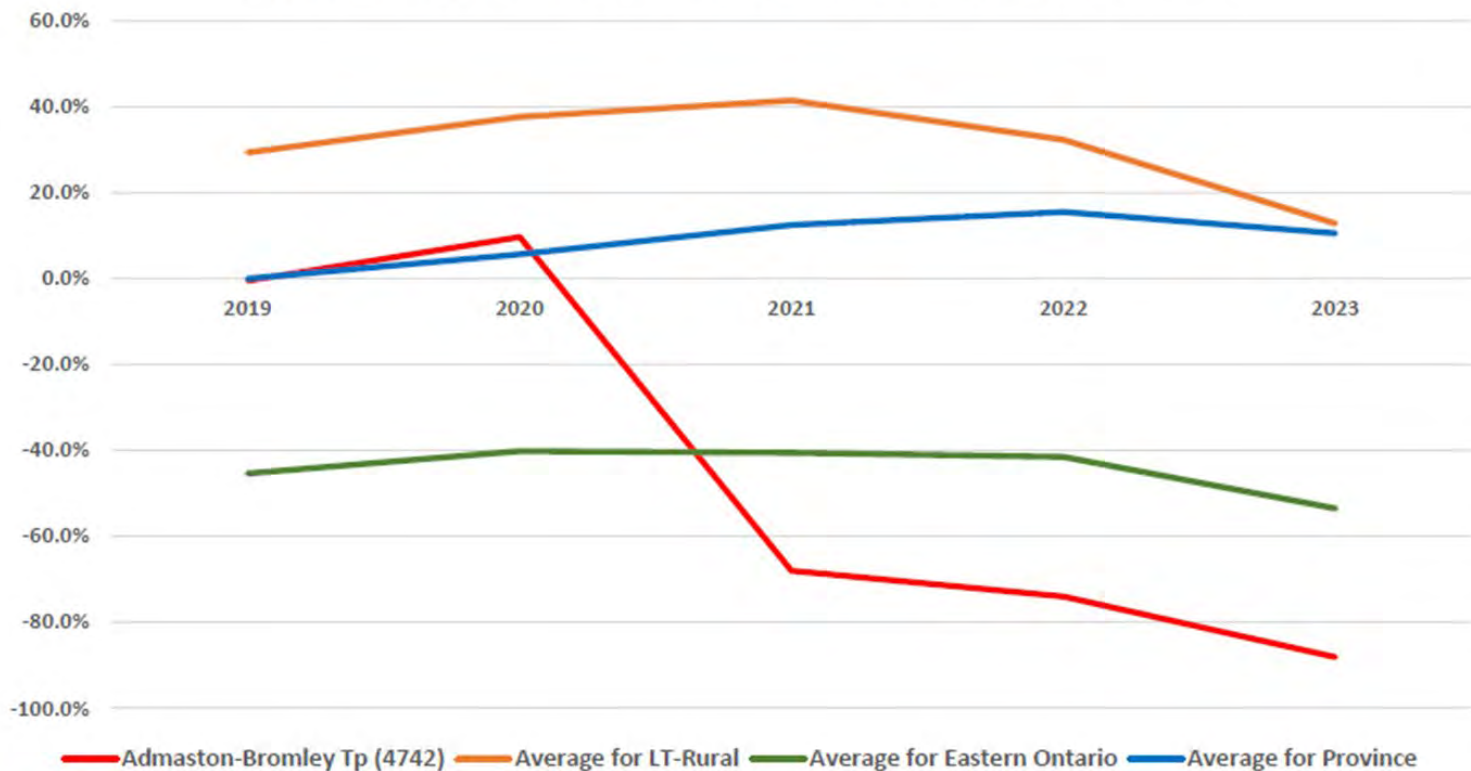


2023
Debt Servicing Cost as a % of Total Revenues (Less Donated TCAs)

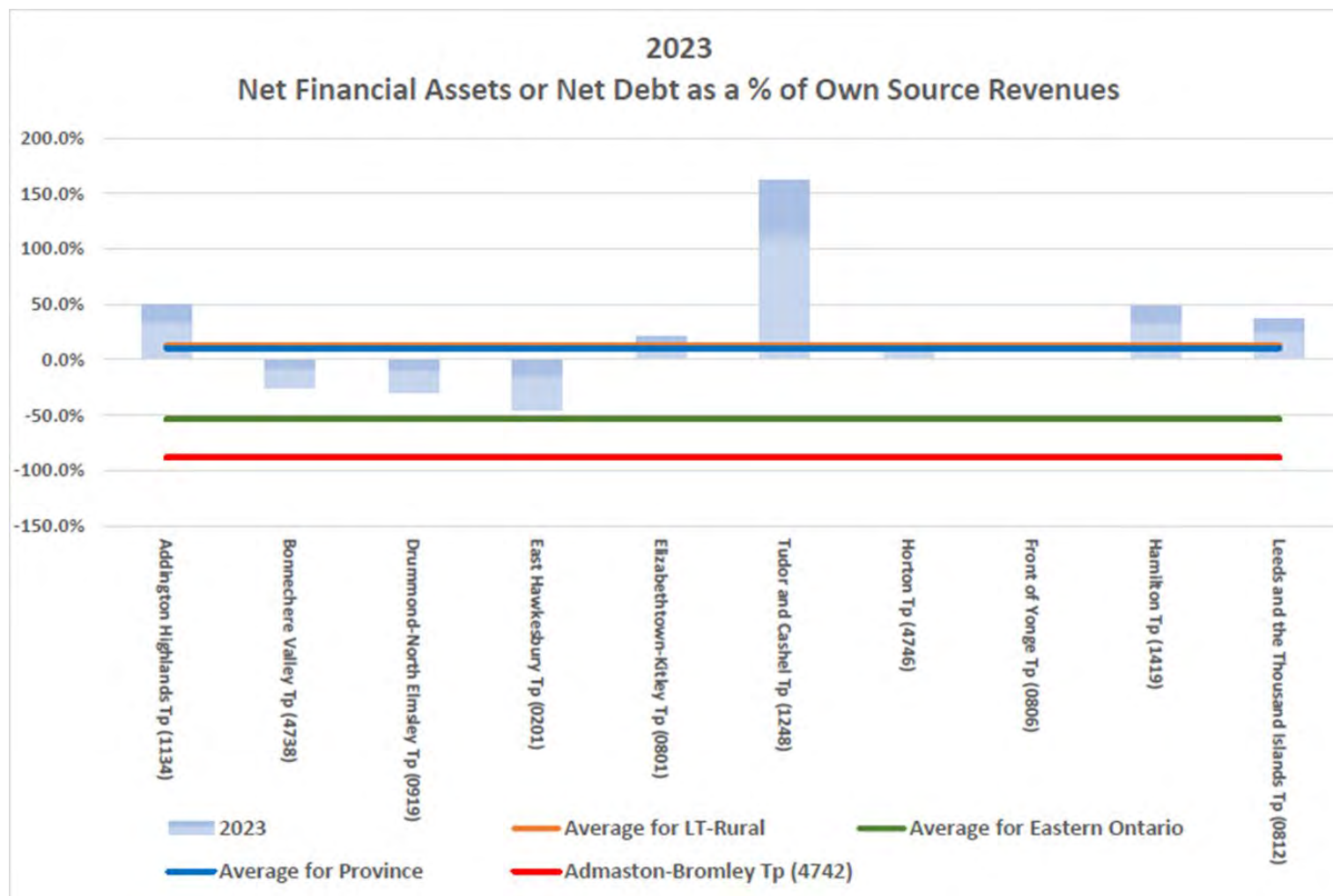


Debt
Servicing
Cost as a %
of Total
Revenues


Net Financial Assets or Net Debt as a % of Own Source Revenues



Net Financial
Assets or Net
Debt as a % of
Own Source
Revenues



Net Financial
Assets or Net
Debt as a % of
Own Source
Revenues



10-year Vehicle Replacement Forecast

Department	Vehicle #	Year Purchased	Description	Purchase Date	Historical Cost	Amort. Period per TCA policy	Estimated Future Value	Updated Replacement Costs	Year Replacement	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Roads	V11	1998	Brush Chipper	3/23/98	30,020	20	\$ 54,220		2018	54,220	-	-	-	-	-	-	-	-	-	-
Roads	V20	2002	Sweeper	1/14/02	10,323	15	\$ 16,090	\$ 25,000	2017			25,000	-	-	-	-	-	-	-	-
Roads	V23	2007	Komatsu Excavator KM PC160LC-7EO	7/31/07	200,988	15	\$ 313,140	\$ 400,000	2022		-	400,000	-	-	-	-	-	-	-	-
Roads	2023-V27	2023	John Deere Grader 770 GP	8/29/23	145,800	15	\$ 227,160		2038	-	-	-	-	-	-	-	-	-	-	-
Roads	2014-28	2014	Western Star Tandem Plow Truck	3/27/13	207,120	12	\$ 295,310	\$ 460,000	2026	-	460,000	-	-	-	-	-	-	-	-	-
Roads	2025-29	2025	4WD Tractor with loader model# 7030cps	5/1/25	114,000	12	\$ 162,540		2025	114,000		-	-	-	-	-	-	-	-	-
Roads	2015-30	2015	25CAM829TA 2015 BLK Float trailer	8/14/14	26,051	15	\$ 40,590		2030	-	-	-	-	-	40,590	-	-	-	-	-
Roads	2011-31	2011	Volvo G970 Grader s/n 525176		178,080	15	\$ 277,450	\$ 500,000	2026	-	-		-	500,000	-	-	-	-	-	-
Roads	2016-33	2016	Western Star Tandem Plow Truck		220,337	12	\$ 314,150	\$ 500,000	2028	-	-	-	500,000	-	-	-	-	-	-	-
Roads	2024-34	2024	2024 Chevy 1-ton	7/16/24	76,876	7	\$ 94,550		2031	-	-	-	-	-	-	94,550	-	-	-	-
Roads	2017-35	2017	2017 JCB Backhoe		119,741	12	\$ 170,730		2029	-	-	-	-	170,730	-	-	-	-	-	-
Roads	2025-36	2025	Chevrolet 1/2 ton (Roads Super)	9/7/25	61,461	5	\$ 71,260		2025	61,461	-	-	-	-	71,260	-	-	-	-	71,260

10-year Vehicle Replacement Forecast

Department	Vehicle #	Year Purchased	Description	Purchase Date	Historical Cost	Amort. Period per TCA policy	Estimated Future Value	Updated Replacement Costs	Year Replacement	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Roads	2018-37	2018	JCB backhoe		141,614	12	\$ 201,910		2030	-	-	-	-	-	201,910	-	-	-	-	-
Roads	2019-38	2019	Western Star Tandem Plow Truck		271,697	12	\$ 387,380	\$ 535,000	2031	-	-	-	-	-	-	535,000	-	-	-	-
Roads	2021-39	2021	2021 GMC Sierra 4x4		70,983	7	\$ 87,300		2028	-	-	-	87,300	-	-	-	-	-	-	87,300
Roads	2021-40	2021	Ammamm 66" smooth drum ride-on roller		43,885	15	\$ 68,380		2036	-	-	-	-	-	-	-	-	-	-	-
Roads	2022-41	2022	Western Star 4700 SF Tandem Truck	12/31/22	274,502	12	\$ 391,380	\$ 585,000	2034	-	-	-	-	-	-	-	-	-	585,000	-
Roads		2020	Sidewalk Snow Blower		22,387	15	\$ 34,880		2035	-	-	-	-	-	-	-	-	-	-	34,880
Roads		2018	Tornado sander		6,513	15	\$ 10,150		2033	-	-	-	-	-	-	-	-	10,150	-	-
Waste		2007	Osceola Landfill Scales	10/24/07	125,501	15	\$ 195,530		2022	195,530	-	-	-	-	-	-	-	-	-	-
Waste		2001	3 x 46 Yard Bins	6/20/01	29,804	15	\$ 46,440		2016	46,440	-	-	-	-	-	-	-	-	-	-
Waste		2010	2 Roll Off Bins	10/31/10		15	\$ -		2025	-	-	-	-	-	-	-	-	-	-	-

10-year Vehicle Replacement Forecast (cont'd)

Department	Vehicle #	Year Purchased	Description	Purchase Date	Historical Cost	Amort. Period per TCA policy	Estimated Future Value	Updated Replacement Costs	Year Replacement	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Fire		1980	GMC King Seagrave	3/12/80	47,965	20	\$ 86,640		2000	86,640	-	-	-	-	-	-	-	-	-	-
Fire	Truck 4	1998	Freightliner (9735)	9/28/98	188,179	20	\$ 339,880	\$ 800,000	2018		800,000	-	-	-	-	-	-	-	-	-
Fire	Truck 1	2009	Freightliner Seagrave - Pumper (9658)	9/24/09	265,113	20	\$ 478,830		2029	-	-	-	-	478,830	-	-	-	-	-	-
Fire	Truck T2	2009	2008 Sterling Truck (9875)		65,151	20	\$ 117,670		2029	-	-	-	-	117,670	-	-	-	-	-	-
TOTALS					2,944,091		\$ 4,483,560			558,291	1,260,000	425,000	587,300	1,267,230	313,760	629,550	-	10,150	585,000	193,440
Plus possible Fire Hall																				

10-year Vehicle Replacement Forecast (cont'd)



Reserve Forecasts

DISCRETIONARY RESERVES					
GL Acct #	Description	Balance as of 12/31/2023	Additions	Withdrawals	Estimated Balance as of 12/31/2024
1-2-0250-0700	Working Fund	85,193.44	20,000.00		105,193.44
1-2-0250-0701	Reserve - Municipal Election	7,000.00	7,000.00		14,000.00
1-2-0250-0707	Reserve - Weather Contingency Reserve	20,000.00	20,000.00		40,000.00
1-2-0250-0711	Reserve - Waste Capital	29,425.00			29,425.00
1-2-0250-0714	Reserve - Paved / Gravel Roads	83,171.96	35,000.00		118,171.96
1-2-0250-0715	Roads Reserve - Vehicles / Equipment	63,079.50	10,000.00		73,079.50
1-2-0250-0716	Fire Reserve - Vehicles / Equipment	-	25,000.00		25,000.00
1-2-0250-0717	Reserve - CWIP	139,417.64	6,250.00	(25,917.64)	119,750.00
1-2-0250-0718	Reserve - Capital	283,834.23		(224,213.65)	59,620.58
1-2-0250-0719	Fire - Capital	9,858.21	-		9,858.21
1-2-0250-0724	One Time Funding	4,203.89			4,203.89
TOTAL DISCRETIONARY RESERVES		725,183.87	123,250.00	(250,131.29)	598,302.58

Final Discretionary Reserve Balances 2024

DEFERRED REVENUE					
GL Acct #	Description	Balance as of 12/31/2023	Additions	Withdrawals	Estimated Balance as of 12/31/2024
1-2-0250-0723	Cannabis Reserve Fund	19,414.88			19,414.88
1-2-0250-0725	Safe Restart	29,000.00			29,000.00
TOTAL DEFERRED REVENUE		48,414.88	-	-	48,414.88
OBLIGATORY RESERVES					
GL Acct #	Description	Balance as of 12/31/2023	Additions	Withdrawals	Estimated Balance as of 12/31/2024
1-2-0260-0750	Canada Community Building Fund (CCBF)	129,206.79	100,771.90	(109,383.30)	120,595.39
1-2-0260-0751	Ontario Community Infrastructure Fund (OCIF)	307,490.05	521,604.26	(343,631.49)	485,462.82
TOTAL OBLIGATORY RESERVES		436,696.84	622,376.16	(453,014.79)	606,058.21
TOTAL RESERVES		1,210,295.59	745,626.16	(703,146.08)	1,252,775.67

Final Deferred Revenue & Obligatory Reserve Balances
2024

Estimated Discretionary Reserve Balances 2025

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DISCRETIONARY RESERVES							
GL Acct #	Description	Balance as of 12/31/2024	2024 Surplus / (Deficit)	Additions	Withdrawals	Adjustments	Estimated Balance as of 12/31/2025
1-2-0250-0700	Working Fund	105,193.44	265,000.35	55,949.90	(142,271.00)	(72,879.42)	210,993.27
1-2-0250-0701	Reserve - Municipal Election	14,000.00		7,000.00			21,000.00
1-2-0250-0705	Reserve - Accessibility	-		1,000.00			1,000.00
1-2-0250-0707	Reserve - Weather Contingency Reserve	40,000.00		20,000.00			60,000.00
1-2-0250-0708	Reserve - Municipal Development Reserve	-		8,500.00			8,500.00
1-2-0250-0711	Reserve - Waste Capital	29,425.00					29,425.00
1-2-0250-0712	Reserve - Building (Fire)	-	76,148.00	8,500.00			84,648.00
1-2-0250-0713	Reserve - Building (Public Works)	-		8,500.00			8,500.00
1-2-0250-0714	Reserve - Paved / Gravel Roads	118,171.96		37,000.00			155,171.96
1-2-0250-0715	Reserves - PW Vehicles / Equipment	73,079.50		34,000.00			107,079.50
1-2-0250-0716	Reserve - Fire Vehicles / Equipment	25,000.00		25,000.00			50,000.00
1-2-0250-0717	Reserve - CWIP	119,750.00					119,750.00
1-2-0250-0718	Reserve - Capital	59,620.58			(132,500.00)	72,879.42	-
1-2-0250-0719	Fire - Capital	9,858.21					9,858.21
1-2-0250-0724	One-Time Funding	4,203.89			(174.00)		4,029.89
TOTAL DISCRETIONARY RESERVES		598,302.58	341,148.35	205,449.90	(274,945.00)	-	869,955.83

Estimated Deferred Revenue & Obligatory Reserve Balances 2025

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DEFERRED REVENUE							
GL Acct #	Description	Balance as of 12/31/2024		Additions	Withdrawals		Estimated Balance as of 12/31/2025
1-2-0250-0723	Cannabis Reserve Fund	19,414.88					19,414.88
1-2-0250-0725	Safe Restart	29,000.00			(29,000.00)		-
TOTAL DEFERRED REVENUE		48,414.88	-	-	(29,000.00)		19,414.88
OBLIGATORY RESERVES							
GL Acct #	Description	Balance as of 12/31/2024		Additions	Withdrawals		Estimated Balance as of 12/31/2025
1-2-0260-0750	Canada Community Building Fund (CCBF)	120,595.39		101,686.63	(224,719.60)	2,437.58	0.00
1-2-0260-0751	Ontario Community Infrastructure Fund (OCIF)	485,462.82		439,473.00	(624,064.61)		300,871.21
TOTAL OBLIGATORY RESERVES		606,058.21	-	541,159.63	(848,784.21)		300,871.21
TOTAL RESERVES		1,252,775.67	341,148.35	746,609.53	(1,123,729.21)		1,190,241.92

Estimated Discretionary Reserve Balances 2026

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DISCRETIONARY RESERVES						
GL Acct #	Description	Estimated Balance as of 12/31/2025	Additions	Withdrawals	Estimated Balance as of 12/31/2026	Target Limits
1-2-0250-0700	Working Fund	210,993.27	18,360.00	(126,852.21)	102,501.06	500,000.00
1-2-0250-0701	Reserve - Municipal Election	21,000.00		(21,000.00)	-	
1-2-0250-0705	Reserve - Accessibility	1,000.00	1,000.00		2,000.00	5,000.00
1-2-0250-0707	Reserve - Weather Contingency Reserve	60,000.00	20,000.00		80,000.00	186,667.00
1-2-0250-0708	Reserve - Municipal Development Reserve	8,500.00	9,180.00		17,680.00	50,000.00
1-2-0250-0711	Reserve - Waste Capital	29,425.00	11,077.00		40,502.00	352,000.00
1-2-0250-0712	Reserve - Building (Fire)	84,648.00	18,360.00		103,008.00	528,000.00
1-2-0250-0713	Reserve - Building (Public Works)	8,500.00	18,360.00		26,860.00	528,000.00
1-2-0250-0714	Reserve - Paved / Gravel Roads	155,171.96	30,000.00		185,171.96	3,600,000.00
1-2-0250-0715	Reserves - PW Vehicles / Equipment	107,079.50	55,100.00	(35,000.00)	127,179.50	1,200,000.00
1-2-0250-0716	Reserve - Fire Vehicles / Equipment	50,000.00	36,728.00		86,728.00	1,200,000.00
1-2-0250-0717	Reserve - CWIP	119,750.00			119,750.00	
1-2-0250-0719	Fire - Capital	9,858.21			9,858.21	
1-2-0250-0724	One-Time Funding	4,029.89			4,029.89	
TOTAL DISCRETIONARY RESERVES		869,955.83	218,165.00	(182,852.21)	905,268.62	8,149,667.00

Estimated Deferred Revenue & Obligatory Reserve Balances 2026

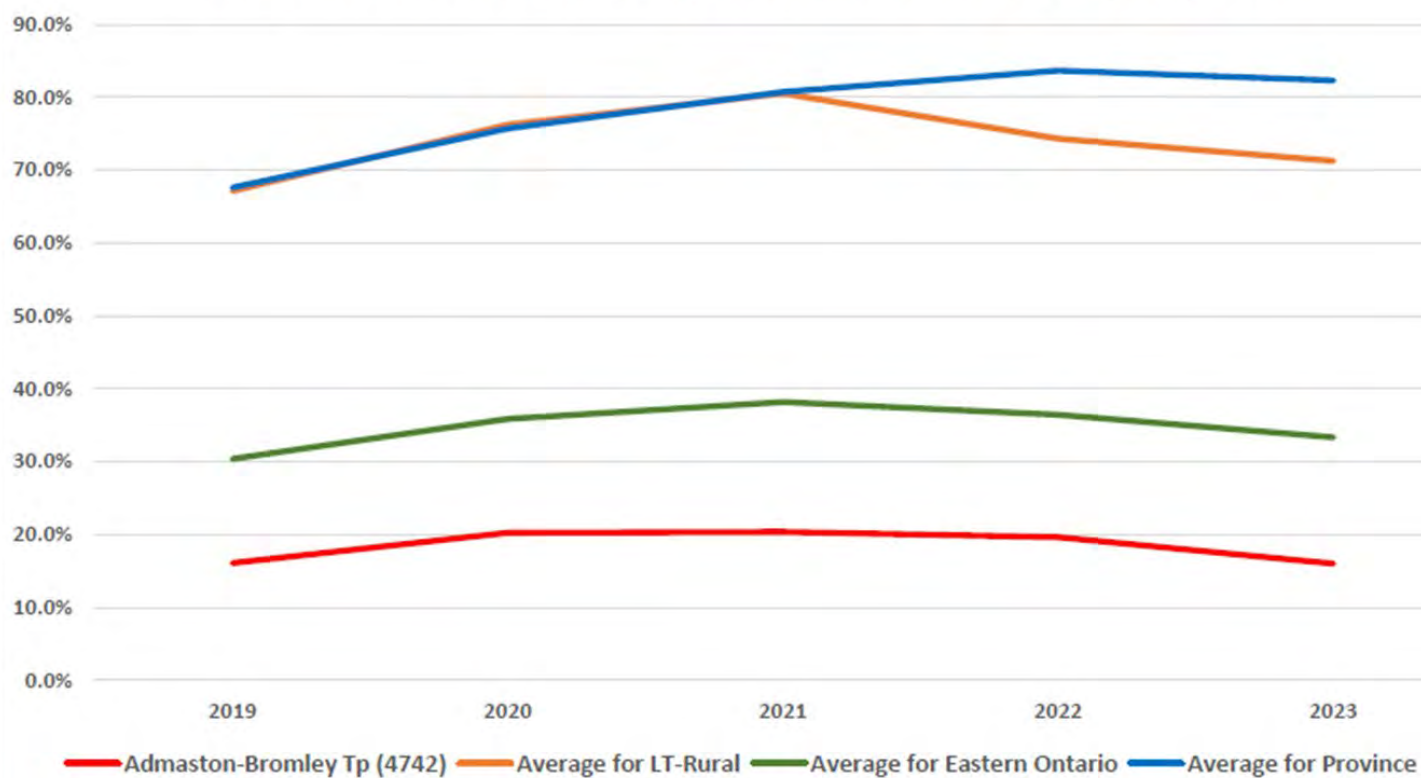
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DEFERRED REVENUE					
GL Acct #	Description	Estimated Balance as of 12/31/2025	Additions	Withdrawals	Estimated Balance as of 12/31/2026
1-2-0250-0723	Cannabis Reserve Fund	19,414.88			19,414.88
TOTAL DEFERRED REVENUE		19,414.88	-	-	19,414.88

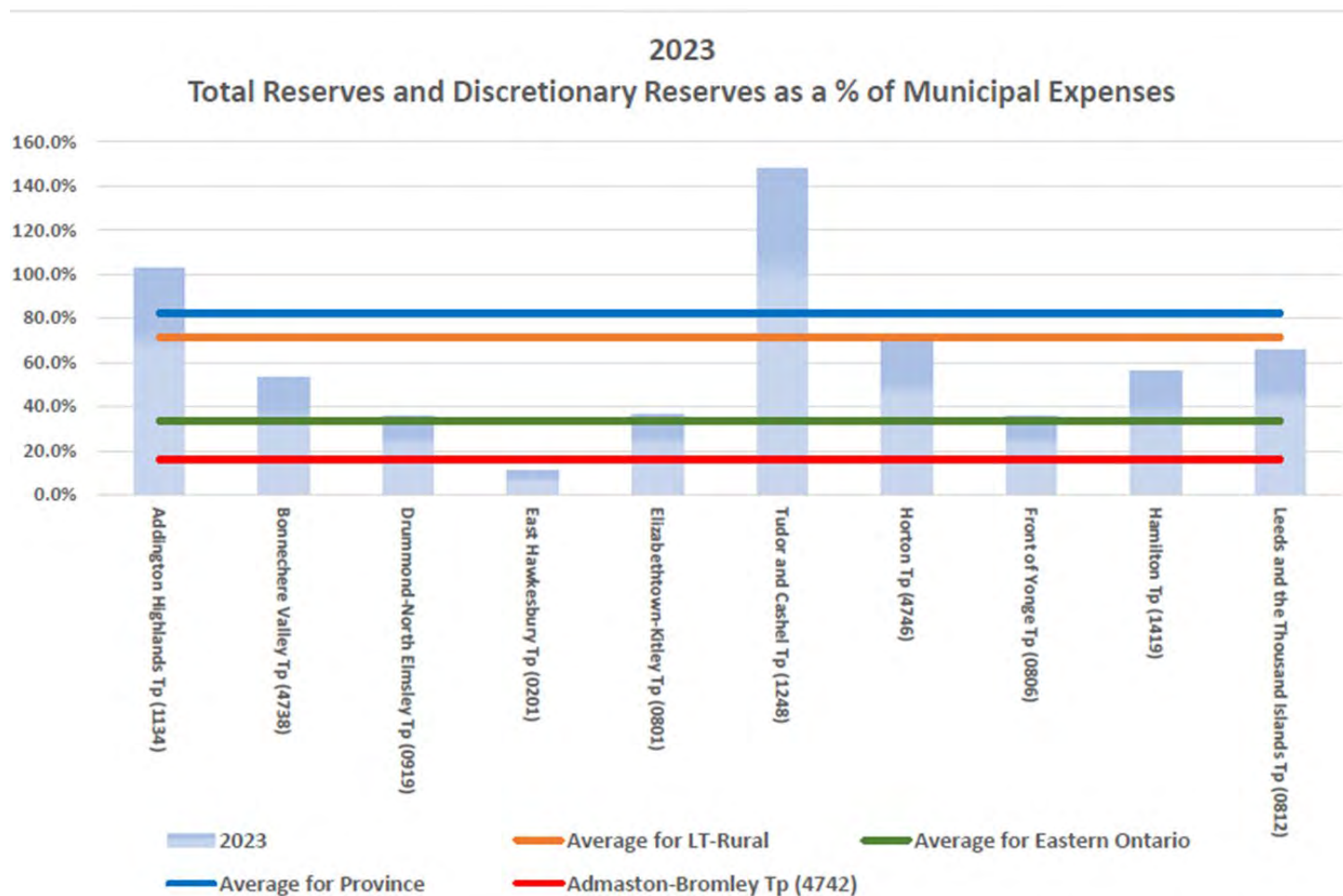
OBLIGATORY RESERVES					
GL Acct #	Description	Estimated Balance as of 12/31/2025	Additions	Withdrawals	Estimated Balance as of 12/31/2026
1-2-0260-0750	Canada Community Building Fund (CCBF)	0.00	101,086.63	(98,000.00)	3,086.63
1-2-0260-0751	Ontario Community Infrastructure Fund (OCIF)	300,871.21	391,626.00	(386,974.00)	305,523.21
TOTAL OBLIGATORY RESERVES		300,871.21	492,712.63	(484,974.00)	308,609.84

TOTAL RESERVES		1,190,241.92	710,877.63	(667,826.21)	1,233,293.34
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Total Reserves and Discretionary Reserves as a % of Municipal Expenses



Total Reserves
and
Discretionary
Reserves as a
% of Municipal
Expenses



Total Reserves
and
Discretionary
Reserves as a
% of Municipal
Expenses



Tax Levy Impact

\$37,333

1% Tax
Levy

CALCULATING **PROPERTY TAX**



ASSESSED VALUE



TAX RATE



PROPERTY TAXES

How Property Tax is Calculated

	2025	2026	% Incr/-decr.
Township	0.00960424	0.00960424	0.00%
County	0.00435326	0.00435326	0.00%
School	0.00153000	0.00153000	0.00%
Total Tax Rate per \$1 of assessment	0.01548750	0.01548750	0.00%

			Annual Increase	Monthly Increase f/ levy	Est Mthly Fee Bag Tags	Total Monthly Increase	Annual Increase - taking bag tags into account
Avg Assessment (RT)	\$200,000	\$200,000					
	2025	2026					
Township	1,920.85	1,920.85	-	-	16.25	16.25	195.00
County	870.65	870.65	-	-			
Education	306.00	306.00	-	-			
Total Tax Bill	3,097.50	3,097.50	-	-			

The expected impact on the average single family detached home is an annual increase of \$195.00 or \$16.25 per month.

Impact on Ratepayer

	2025	2026	% Incr/-decr.
Township	0.00960424	0.00960424	0.00%
County	0.00435326	0.00435326	0.00%
School	0.00153000	0.00153000	0.00%
Total Tax Rate per \$1 of assessment	0.01548750	0.01548750	0.00%

Avg Assessment (RT)	\$400,000	\$400,000	Annual Increase	Monthly Increase f/ levy	Est Mthly Fee Bag Tags	Total Monthly Increase	Annual Increase - taking bag tags into account
	2025	2026					
Township	3,841.70	3,841.70	-	-	16.25	16.25	195.00
County	1,741.30	1,741.30	-	-			
Education	612.00	612.00	-	-			
Total Tax Bill	6,195.00	6,195.00	-	-			

The expected impact on the average single family detached home is an annual increase of \$195.00 or \$16.25 per month.

Impact on Ratepayer



Contributing Factors

Description	Amount	%age of levy	Comments
Operating Expenditures			
Wages / Benefits	129,623.96	3.47%	\$71K - COLA, VFF2 Certification - \$44K, (3) new positions - \$53K
Conventions / Training	(2,245.00)	-0.06%	
IT Subscriptions	18,015.00	0.48%	Variance b/w VFF1 and VFF2 certification costs year over year
Debt Repayment (incl. interest)	(44,859.00)	-1.20%	5yr debt fully paid
New Contributions to Reserves	67,165.00	1.80%	Incl \$21K to Waste Mngt Reserve plus 0.25% increase to each of the other reserves
Contracted Services	44,359.00	1.19%	New Producer pay system effective July 1, 2025
Materials	55,500.00	1.49%	\$50k for gravel contract
Repairs/ Bldg Mtce	27,400.00	0.73%	
Operating Expenditures	25,439.79	0.68%	
Total Operating Expenditures	320,398.75	8.58%	
Capital Expenditures	243,426.00	6.52%	
Sub-Total	563,824.75	15.10%	

Contributing Factors

Less: Other Revenue Sources			
Misc Revenues	27,620.90	0.74%	
OMPF	32,200.00	0.86%	
OCIF (inc. transfer f/ reserve)	(36,847.00)	-0.99%	* OCIF funding reduced by \$41,847
CCBF (inc. transfer f / reserve)	(2,200.00)	-0.06%	
Grants	30,982.51	0.83%	incl. provision of \$50k for Community Emergency Preparedness Grant
Proceeds f/ sale of TCA	(10,000.00)	-0.27%	
Waste Management User Fees	290,975.00	7.79%	incl. est. Bag Tag Revenue
Debt	705,000.00	18.88%	new debt for new Tandem & Fire Truck
Transfers f/ Reserves	(534,359.16)	-14.31%	
Total Other Revenue Sources	503,372.25	13.48%	
Less: Growth /(In Year Adj.)	60,452.50	1.62%	
Total Amount To Raise through Tax Levy	-	0.00%	

Contributing Factors

Final Takeaways

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The End

TOWNSHIP of ADMASTON/BROMLEY

2026 BUDGET FINAL

Updated: 12/23/2025

	2025 Budget	2026 REVISED Budget	Variance
REVENUE			
TAXATION			
Municipal - Taxation	(3,672,880.50)	(3,733,333.00)	
Total Municipal Taxation	(3,672,880.50)	(3,733,333.00)	-
COUNTY & SCHOOL BOARDS TAXATION REVENUE			
County	(1,545,714.06)	(1,545,714.06)	-
English - Public	(583,872.99)	(583,872.99)	-
English - Separate	(193,790.17)	(193,790.17)	-
French - Public	(7,517.73)	(7,517.73)	-
French - Separate	(15,820.09)	(15,820.09)	-
Total County & School Board Revenue	(2,346,715.04)	(2,346,715.04)	-
SUPPLEMENTALS			
County			-
General Municipal	(20,000.00)	(30,000.00)	10,000.00
English - Public			-
English - Separate			-
French - Public			-
French - Separate			-
Education - Not Directed			-
Total Supplementals	(20,000.00)	(30,000.00)	10,000.00
WRITE-OFFS			
County			-
General Municipal			-
English - Public			-
English - Separate			-
French - Public			-
French - Separate			-
Education - Not Directed			-
Total Write-Offs	-	-	-
PAYMENTS IN LIEU			
County	(1,340.00)	(1,340.00)	-
Canada	(850.00)	(900.00)	50.00

TOWNSHIP of ADMASTON/BROMLEY

2026 BUDGET FINAL

Updated: 12/23/2025

	2025 Budget	2026 REVISED Budget	Variance
Ontario	(5,475.00)	(5,800.00)	325.00
Power Dams	(5,000.00)	(5,000.00)	-
Municipal Enterprises	(3,700.00)	(3,700.00)	-
Hydro One	(1,795.00)	(1,795.00)	-
PIL - County Share			-
PIL - English Public			-
Total Payments in Lieu	(18,160.00)	(18,535.00)	375.00
TOTAL TAXATION	(6,057,755.54)	(6,128,583.04)	10,375.00
PENALTY			
Penalties-Taxes	(27,000.00)	(27,000.00)	-
Interest - A/R			
Total Penalty	(27,000.00)	(27,000.00)	-
PROVINCIAL GRANTS			
Ontario Municipal Partnership Fund (OMPF)	(463,200.00)	(495,400.00)	32,200.00
OMPF One-Time Funding			-
Transfer from Deferred Revenue (OCIF - Formula Component)	(418,473.00)	(376,626.00)	(41,847.00)
Modernization 2 - Roads Review			-
Modernization 3 - Org Review			-
Ontario - One Time Funding			-
Other Provincial Grants		(50,000.00)	50,000.00
Livestock Damage Recovery	(3,000.00)	(3,000.00)	-
Municipal Drain	(25,000.00)	(20,000.00)	(5,000.00)
Tile Drain	(10,297.49)	(12,100.00)	1,802.51
Drains Superintendant Grant	(1,000.00)	(500.00)	(500.00)
R.I.D.E. Grant	(8,700.00)	-	(8,700.00)
Police Revenue	(2,500.00)	(1,500.00)	(1,000.00)
Aggregate Resources	(37,000.00)	(30,000.00)	(7,000.00)
Interest Income - OCIF Funding	(10,000.00)	(15,000.00)	5,000.00
Recycling Grant - CM_RLG	(30,000.00)	(34,800.00)	4,800.00
Total Provincial Grants	(1,009,170.49)	(1,038,926.00)	29,755.51
FEDERAL GRANTS			
Interest Income - CCBF Funding	(5,200.00)	(3,000.00)	(2,200.00)
Transfer from Deferred Revenue (Canada Community Building Fund - CCBF)	(98,086.63)	(98,086.63)	-

TOWNSHIP of ADMASTON/BROMLEY

2026 BUDGET FINAL

Updated: 12/23/2025

	2025 Budget	2026 REVISED Budget	Variance
ICIP Grant - Fire hall expansion			-
Canada Summer Jobs	(9,200.00)	(9,380.00)	180.00
CanadaDay Grant - Recreation	(500.00)	(1,700.00)	1,200.00
Special Grants			-
FCM Asset Management			-
ICIP - Northern & Rural Funding			-
ICIP COVID - Douglas Fire Garage			-
Total Federal Grants	(112,986.63)	(112,166.63)	(820.00)
FEES & SERVICE CHARGES			
Lottery Licenses	(100.00)	(100.00)	-
Tax Certificates	(2,500.00)	(2,500.00)	-
Sale of Maps	(24.00)		(24.00)
Backyard Chicken	(500.00)	(100.00)	(400.00)
Twp Clothing / Promotional items		(2,500.00)	2,500.00
Administration Fees - NSF	(450.00)	(450.00)	-
Other Service Charges	(200.00)	(200.00)	-
Rental Income - BLCC			-
Sale of TCA's	(60,000.00)	(50,000.00)	(10,000.00)
Interest Income - Operating Acct	(40,000.00)	(32,000.00)	(8,000.00)
Gain/Loss on Disposal of Assets			-
Miscellaneous	(500.00)	(500.00)	-
Road Revenue	(1,000.00)	(500.00)	(500.00)
Entrance Fees	(500.00)	(500.00)	-
Used Culvert	(500.00)	(250.00)	(250.00)
911 Civic Addressing Revenue	(200.00)	(500.00)	300.00
Planning & Zoning	(8,000.00)	(7,000.00)	(1,000.00)
Consents		(2,000.00)	2,000.00
Zoning Certificates			-
Total Fees & Charges	(114,474.00)	(99,100.00)	(15,374.00)
OTHER REVENUE			
Dog Licensing	(1,200.00)	(1,200.00)	-
Special Occasions			-
Revenue-Surplus			-
Total Other Revenue	(1,200.00)	(1,200.00)	-
BUILDING REVENUE			

TOWNSHIP of ADMASTON/BROMLEY

2026 BUDGET FINAL

Updated: 12/23/2025

	2025 Budget	2026 REVISED Budget	Variance
Septic Usage Permits	(1,000.00)	(500.00)	(500.00)
Building Permits	(50,000.00)	(50,000.00)	-
Sewage Permits	(9,000.00)	(9,000.00)	-
Horton (60/40)	(79,846.16)	(86,810.00)	6,963.84
Whitewater Township		(1,000.00)	1,000.00
Total Building Revenue	(139,846.16)	(147,310.00)	7,463.84
WASTE MANAGEMENT REVENUE			-
Tipping Fees-Stone Road Site	(2,300.00)		(2,300.00)
Tipping Fees-Osceola Site	(27,000.00)	(24,000.00)	(3,000.00)
Sale of Bag Tags		(291,525.00)	291,525.00
Sale of Blue Boxes	(50.00)	-	(50.00)
Food Cycler		-	-
Misc Landfill Closure Costs			-
Total Waste Management Revenue	(29,350.00)	(315,525.00)	286,175.00
FIRE REVENUE			
Fire Agreement - NAW	(7,803.00)	(7,959.06)	156.06
Fire Calls	(25,000.00)	(40,000.00)	15,000.00
MNR - Fire Agreement	(330.00)	(330.00)	-
Fire - MNR Fire Agreement	-	-	-
Fire Transfer from Reserves	-	-	-
Total Fire Revenue	(33,133.00)	(48,289.06)	15,156.06
Long Term Debt / Financing			
Capital Lease - SCBA's			
Debenture Proceeds	(175,000.00)	(880,000.00)	705,000.00
Total Long Term Debt / Financing	(175,000.00)	(880,000.00)	705,000.00
REVENUE FROM RESERVES			
From Working Funds Reserve	(142,271.00)	(126,852.21)	(15,418.79)
From Capital Reserve	(132,500.00)		(132,500.00)
From CCBF Reserve	(126,913.37)		(126,913.37)
From OCIF Reserve	(291,527.00)	(5,174.00)	(286,353.00)
From Electrion Reserve		(21,000.00)	21,000.00
From Reserves - Roads Vehicle & Equipment		(35,000.00)	35,000.00
From Fire Hall Road Survey			-
From Main Street Revitalization Reserve			-
From Police Service Board Reserve			-

TOWNSHIP of ADMASTON/BROMLEY

2026 BUDGET FINAL

Updated: 12/23/2025

	2025 Budget	2026 REVISED Budget	Variance
From Road Revenue			-
From 1x Funding Reserves	(174.00)		(174.00)
From Modernization Reserve			-
From Fire Reserve - Equipment	-		-
From Cannabis Reserve			-
From Safe Restart Reserve	(29,000.00)		(29,000.00)
Total Revenue from Reserves	(722,385.37)	(188,026.21)	(534,359.16)
TOTAL REVENUES	(8,422,301.19)	(8,986,125.94)	503,372.25
EXPENDITURES			
Election			
Election			
Election - Supplies / Postage		2,000.00	2,000.00
Election - Misc		3,000.00	3,000.00
Election - Courses & Training	1,800.00	7,000.00	5,200.00
Election - Advertising		4,000.00	4,000.00
Election - IT Services		6,000.00	6,000.00
NEW Transfer to Reserve - Election	7,000.00		(7,000.00)
Total Election Expense	8,800.00	22,000.00	13,200.00
ADMINISTRATION			
Administratoin Overhead			
Wages - General Admin	388,530.73	414,660.00	26,129.27
Transfer to PW (50% Admin wages)			-
ADM - Benefits	119,034.82	130,720.00	11,685.18
ADM - Asset Mngt Coordinator	5,000.00		(5,000.00)
ADM - Office Supplies	7,000.00	7,500.00	500.00
ADM - Computer Supp/ Small Equip/Software	1,000.00	3,400.00	2,400.00
Office Equipment & Furniture			-
ADM - Miscellaneous	1,000.00	1,500.00	500.00
Interest			-
ADM - Postage	5,500.00	6,150.00	650.00
ADM - Photo Copier	2,700.00	500.00	(2,200.00)
ADM - Freight & Delivery Charges	200.00	100.00	(100.00)
ADM - Mileage	2,000.00	2,000.00	-
ADM - Staff Conventions	7,500.00	12,500.00	5,000.00
ADM - Courses & Training	5,000.00	7,000.00	2,000.00
ADM - Dues & Memberships	6,460.00	6,615.00	155.00

TOWNSHIP of ADMASTON/BROMLEY

2026 BUDGET FINAL

Updated: 12/23/2025

	2025 Budget	2026 REVISED Budget	Variance
ADM - Advertising	2,000.00	4,000.00	2,000.00
ADM - Public Relations	-	-	-
ADM - Insurance	11,116.00	13,570.00	2,454.00
ADM - Telephone - Stone Rd	2,100.00	1,800.00	(300.00)
ADM - Fax	1,406.00	1,000.00	(406.00)
ADM - Cell	480.00	960.00	480.00
ADM - Legal - General	3,000.00	3,000.00	-
ADM - Audit	27,000.00	36,000.00	9,000.00
Petty Cash			-
ADM - Information Technology	36,210.00	48,280.00	12,070.00
Internet			-
Municipal Website			-
ADM - Human Resources	3,000.00	3,000.00	-
ADM - Accessibility Compliance	1,000.00	1,000.00	-
ADM - Office Equipment Mtce Contract	5,000.00	6,000.00	1,000.00
ADM - Financial Expense	1,700.00	1,700.00	-
Tax Write-Off - Municipal			-
Tax Registration Costs			-
ADM - Capital	91,674.00	32,000.00	(59,674.00)
PSAB Compliance			-
ADM - Trf to Reserves	15,200.00	18,000.00	2,800.00
Working Fund Reserve	8,500.00	18,360.00	9,860.00
Accessibility Reserve	1,000.00	1,000.00	-
Municipal Development Reserve	8,500.00	9,180.00	680.00
Total Administration Overhead	769,811.55	791,495.00	21,683.45
Township Office			
Twp Office - Benefits		570.00	570.00
Twp Office - Building Supplies - Stone Road	1,000.00	2,500.00	1,500.00
Twp Office - Insurance	2,652.00	1,630.00	(1,022.00)
Twp Office - Building Maintenance	1,800.00	2,000.00	200.00
Twp Office - Cleaning - Stone Road	5,550.00	3,820.00	(1,730.00)
Twp Office - Furnace Fuel - Stone Road	3,500.00	2,000.00	(1,500.00)
Twp Office - Twp Office - Propane	1,000.00	1,000.00	-
Twp Office - Hydro - Stone Road	3,750.00	3,000.00	(750.00)
Twp Office- Contracted Services	200.00	2,700.00	2,500.00
Twp Office - Capital	5,200.00	-	(5,200.00)
Total Township Office	24,652.00	19,220.00	(5,432.00)

TOWNSHIP of ADMASTON/BROMLEY

2026 BUDGET FINAL

Updated: 12/23/2025

	2025 Budget	2026 REVISED Budget	Variance
Barr Line Community Centre			
BLCC - Benefits		600.00	600.00
BLCC Building Supplies	500.00	500.00	-
BLCC - Insurance	773.00	960.00	187.00
BLCC - Building Mtce / Repair	500.00	500.00	-
BLCC - Cleaning	3,350.00	4,020.00	670.00
BLCC - Hydro	2,000.00	1,000.00	(1,000.00)
BLCC - Furnace Fuel	3,800.00	3,000.00	(800.00)
Building - Capital	5,000.00	79,000.00	74,000.00
Total Barr Line Community Centre	15,923.00	89,580.00	73,657.00
Osceola Historical Society Building			
OHSB - Building Supplies	250.00	250.00	-
OHSB - Insurance	392.00	480.00	88.00
OHSB - Building Maintenance / Repair	3,500.00	2,000.00	(1,500.00)
OHSB - Hydro	450.00	450.00	-
OHSB - Rentals	750.00	500.00	(250.00)
Total Osceola Historical Society Building	5,342.00	3,680.00	(1,662.00)
TOTAL ADMINISTRATION COSTS	815,728.55	903,975.00	88,246.45
OTHER ADMINISTRATIVE COSTS			
Health & Safety			
H&S - Supplies	500.00	600.00	100.00
Health and Safety Inspections	300.00	400.00	100.00
H&S - Mileage		300.00	300.00
H&S - Courses & Training	1,000.00	1,000.00	-
H&S - Contracted Service	3,000.00	3,000.00	-
Total Health & Safety	4,800.00	5,300.00	500.00
Animal & By-law Enforcement			
Animal & By-law - Dog Tags		200.00	200.00
Animal & By-law - Misc		400.00	400.00
Animal Control & By-law Enforcement - Printing	250.00	100.00	(150.00)
Animal Control - Poundkeeper Fees	1,000.00	2,000.00	1,000.00
By-Law Enforcement	10,000.00	10,000.00	-
Total Animal Control & By-law Enforcement	11,250.00	12,700.00	1,450.00
Vetrinary Services			

TOWNSHIP of ADMASTON/BROMLEY

2026 BUDGET FINAL

Updated: 12/23/2025

	2025 Budget	2026 REVISED Budget	Variance
Agriculture Veterinary - Mileage	100.00	100.00	-
Agriculture Veterinary - Compensation	750.00	500.00	(250.00)
Total Veterinary Services	850.00	600.00	(250.00)
Drains & Municipal Drains			
Drainage - Postage	100.00	50.00	(50.00)
Tile Drainage	10,297.49	12,100.00	1,802.51
Municipal Drain Maintenance	25,000.00	20,000.00	(5,000.00)
Drainage Superintendent	1,000.00	500.00	(500.00)
Municipal Drains - Training	2,500.00	2,500.00	-
Total Drains & Municipal Drains	38,897.49	35,150.00	(3,747.49)
Fence Viewers & Livestock Valuer			
Fence Viewers	100.00	100.00	-
Livestock - Misc		3,000.00	3,000.00
Livestock Valuer- Mileage	500.00	250.00	(250.00)
Livestock - Remuneration	1,000.00	1,000.00	-
Total Fence Viewers & Livestock Valuer	1,600.00	4,350.00	2,750.00
TOTAL OTHER ADMINISTRATION COSTS	57,397.49	58,100.00	702.51
POLICING & POLICE SERVICE BOARD			
Policing			
Police Contract	403,422.00	447,800.00	44,378.00
R.I.D.E. Duty	7,000.00		(7,000.00)
Total Policing	410,422.00	447,800.00	37,378.00
Police Service Board			
PSB - Wages			-
PSB - Benefits			-
PSB - Committee Pay	16,377.71	17,190.29	812.58
PSB - Mileage & Expenses	200.00	-	(200.00)
Total Police Services Board	16,577.71	17,190.29	612.58
TOTAL POLICING & POLICE SERVICE BOARD	426,999.71	464,990.29	37,990.58
EMERGENCY MANAGEMENT			
Emergency Mngt - Emergency Equipment / Supplies	500.00	500.00	-
Emergency Mngt - Mileage	300.00	300.00	-
Emergency Mngt - Courses/ Training	2,000.00	2,000.00	-
Emergency Mngt - Capital		7,500.00	7,500.00

TOWNSHIP of ADMASTON/BROMLEY

2026 BUDGET FINAL

Updated: 12/23/2025

	2025 Budget	2026 REVISED Budget	Variance
Total Emergency Management	2,800.00	10,300.00	7,500.00
PLANNING & ZONING			
Planning & Zoning - Office Supplies	-	-	-
Planning & Zoning - Misc Supplies	-	50.00	50.00
Planning & Zoning - Mileage	500.00	500.00	-
Planning & Zoning - Advertising	750.00	750.00	-
Planning & Zoning - Professional Fees	7,000.00	7,000.00	-
Planning & Zoning - Capital	15,000.00		(15,000.00)
Planning & Zoning - Trf to Reserves - Planning Reserve	-	-	-
Total Planning & Zoning	23,250.00	8,300.00	(14,950.00)
ECONOMIC DEVELOPMENT			
Economic Development - Office Supplies	-	-	-
Economic Development - Misc		5,000.00	5,000.00
Economic Development - Mileage	250.00	100.00	(150.00)
Economic Development - Advertising	-	500.00	500.00
Economic Development - Consulting	2,500.00		(2,500.00)
Economic Development - Professional Services	25,000.00	10,000.00	(15,000.00)
Economic Development - Capital		-	-
Economic Development - Public Relations	6,000.00	5,000.00	(1,000.00)
Total Economic Development	33,750.00	20,600.00	(13,150.00)
COUNCIL			
Council - Wages	83,548.27	85,220.00	1,671.73
Council - Benefits	14,714.67	16,820.00	2,105.33
Council - Miscellaneous	1,500.00	1,750.00	250.00
Council - Postage	3,250.00	-	(3,250.00)
Council - Mileage	3,500.00	2,500.00	(1,000.00)
Council - Conventions & Meetings	9,000.00	11,000.00	2,000.00
Council - Public Relations	2,500.00	2,500.00	-
Council - Special Occasions	3,000.00	3,500.00	500.00
Council - Insurance	2,115.00	2,200.00	85.00
Council - IT Services & Support	6,000.00	6,000.00	-
Council - Donations & Grants	7,000.00	7,000.00	-
Council - Capital	-	10,000.00	10,000.00
Awards			-

TOWNSHIP of ADMASTON/BROMLEY

2026 BUDGET FINAL

Updated: 12/23/2025

	2025 Budget	2026 REVISED Budget	Variance
TOTAL COUNCIL	136,127.94	148,490.00	12,362.06
BUILDING & SEWAGE			
Building - Wages	96,752.59	105,000.00	8,247.41
Building - Benefits	30,474.34	33,830.00	3,355.66
Building - Office Supplies	500.00	250.00	(250.00)
Building - Printing	400.00	400.00	-
Building - Mileage	4,500.00	4,500.00	-
Building - Conventions	2,800.00	2,800.00	-
Building - Training & Courses	2,300.00	2,300.00	-
Building - Dues & Memberships	750.00	750.00	-
Building - Cell	240.00	240.00	-
TOTAL BUILDING & SEWAGE	138,716.93	150,070.00	11,353.07
FIRE DEPARTMENT			
Fire Overhead Costs			
Fire - Wages	139,412.31	141,763.00	2,350.69
Fire - Benefits	35,178.41	35,430.00	251.59
Fire - Standby	20,500.00	23,400.00	2,900.00
Fire - Office Supplies	1,000.00	500.00	(500.00)
Fire - Computer Supplies	700.00	-	(700.00)
Fire - Misc Supplies	1,000.00	1,000.00	-
Fire - Cell Phone	480.00	480.00	-
Fire - Food	500.00	1,000.00	500.00
Fire - Christmas Dinner	1,000.00	1,500.00	500.00
Fire - Postage / Freight/Delivery	250.00	-	(250.00)
Fire - Mileage	4,000.00	2,000.00	(2,000.00)
Fire - Courses & Training	58,542.00	47,297.00	(11,245.00)
Fire - Prevention	4,500.00	8,000.00	3,500.00
Fire - Membership Dues	150.00	400.00	250.00
Fire - Insurance	11,762.00	11,320.00	(442.00)
Fire - Radio Licenses	600.00	650.00	50.00
Fire - Radio Pagers / Mtce	4,000.00	6,000.00	2,000.00
Fire - Medical / License Expenses	800.00	1,000.00	200.00
Fire - Uniforms	3,000.00	4,000.00	1,000.00
Fire - Renfrew Agreement	38,000.00	42,400.00	4,400.00
Fire - Greater Madawaska	4,996.67	5,100.00	103.33
Fire - Whitewater Region	8,000.00	8,000.00	-

TOWNSHIP of ADMASTON/BROMLEY

2026 BUDGET FINAL

Updated: 12/23/2025

	2025 Budget	2026 REVISED Budget	Variance
Fire - Dispatch	-	4,000.00	4,000.00
Fire - Call Taking / Alerting	2,500.00	4,000.00	1,500.00
Fire - Fluent MS	1,400.00	1,600.00	200.00
Fire - IT Services	500.00	500.00	-
Fire -SCBA Lease Repayment	41,093.47	41,093.47	-
Fire - Capital		805,000.00	805,000.00
Fire - Transfer to Reserves - Building	8,500.00	18,360.00	9,860.00
Fire - Tranfer to Reserves - Vehicles/Equipment	25,000.00	36,728.00	11,728.00
Trf to CCBF Reserve		3,086.63	3,086.63
Total Fire Overhead	417,364.86	1,255,608.10	838,243.24
Douglas Fire Hall			
Fire Hall - Support Wages	2,000.00	2,000.00	-
Fire Hall - Building Supplies	1,000.00	250.00	(750.00)
Fire Hall - Insurance	1,104.00	2,695.00	1,591.00
Fire Hall - Building Maintenance	5,000.00	3,000.00	(2,000.00)
Fire Hall - Supplies	100.00	250.00	150.00
Fire Hall - Oil Furnace	10,500.00	8,000.00	(2,500.00)
Fire Hall - Propane (generator)	500.00	500.00	-
Fire Hall - Propane (new furnace)		5,000.00	5,000.00
Fire Hall - Hydro	1,600.00	2,040.00	440.00
Fire Hall - Telephone	2,600.00	2,600.00	-
Fire Hall - Internet	1,480.00	1,480.00	-
Fire Hall - Capital	75,000.00	10,000.00	(65,000.00)
Total Douglas Fire Hall Expenses	100,884.00	37,815.00	(63,069.00)
Fire Equipment			
Fire Equipment - Smalls Tools	13,200.00	19,750.00	6,550.00
Fire Equipment - Equipment Testing	8,000.00	11,000.00	3,000.00
Fire Equipment - Safety Equipment	15,800.00	28,650.00	12,850.00
Fire Equipment - Equipment Rental	2,000.00	2,000.00	-
Fire Equipment - Extrication	2,500.00	-	(2,500.00)
Fire Equipment - Capital (Equipment NEW)	10,000.00	18,000.00	8,000.00
Fire Equipment - SCBA's			-
Total Fire Equipment	51,500.00	79,400.00	27,900.00

TOWNSHIP of ADMASTON/BROMLEY

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	2025 Budget	2026 REVISED Budget	Variance
Dry Hydrants			
Dry Hydrants - Repairs / Maintenance	2,000.00	2,000.00	-
Dry Hydrants - Capital	2,000.00		(2,000.00)
Total Dry Hydrants	4,000.00	2,000.00	(2,000.00)
Fuel			
Vehicle Maintenance			
	-	-	-
Truck 1 - 2009 Freightliner			
Fire Truck 1 - Insurance	1,371.00	1,335.00	(36.00)
Fire Truck 1 - Repairs / Maintenance	4,500.00	7,000.00	2,500.00
Fire Truck 1 - Clear Diesel Fuel	1,000.00	1,800.00	800.00
Total Fire Truck 1 Expenses	6,871.00	10,135.00	3,264.00
Truck 2 - 1980 GMC			
Fire Truck 2 - Insurance	1,371.00	1,335.00	(36.00)
Fire Truck 2 - Repairs / Maintenance	1,500.00	2,000.00	500.00
Fire Truck 2 - Gasoline	500.00	1,000.00	500.00
Total Fire Truck 2 Expenses	3,371.00	4,335.00	964.00
Truck T2 - 2008 Dodge Stirling			
Fire Truck T2 - Insurance	1,371.00	1,335.00	(36.00)
Fire Truck T2 - Repairs / Maintenance	4,000.00	7,000.00	3,000.00
Fire Truck T2 - Clear Diesel Fuel	1,000.00	1,000.00	-
Total Fire Truck T2 Expenses	6,371.00	9,335.00	2,964.00
Truck T4 - 1998 Freightliner			
Fire Truck T4 - Insurance	1,371.00	1,335.00	(36.00)
Fire Truck T4 - Repairs / Maintenance	4,000.00	7,000.00	3,000.00
Fire Truck T4 - Clear Diesel Fuel	1,000.00	1,200.00	200.00
Total Fire Truck 4 Expenses	6,371.00	9,535.00	3,164.00
TOTAL FIRE DEPARTMENT EXPENSES	596,732.86	1,408,163.10	811,430.24
PUBLIC WORKS DEPARTMENT			
Brushing / Tree Trim			

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	2025 Budget	2026 REVISED Budget	Variance
Brushing / Tree Trim - Wages	15,379.26	26,540.00	11,160.74
Brushing / Tree Trim - Benefits	5,939.00	10,170.00	4,231.00
Brushing / Tree Trim - Materials / Supplies	4,500.00	3,000.00	(1,500.00)
Total Brushing / Tree Trim	25,818.26	39,710.00	13,891.74
Cold Patch			
Cold Patch - Wages	33,219.20	33,680.00	460.80
Cold Patch - Benefits	12,829.00	12,910.00	81.00
Cold Patch - Materials/Supplies	25,000.00	25,000.00	-
Total Cold Patch	71,048.20	71,590.00	541.80
Culvert Maintenance			
Culvert Maintenance - Wages	5,844.12	5,790.00	(54.12)
Culvert Maintenance - Benefits	2,257.00	2,220.00	(37.00)
Culvert Maintenance - Materials/Supplies	2,000.00	2,000.00	-
Total Culvert Maintenance	10,101.12	10,010.00	(91.12)
Ditching			
Ditching - Wages	9,535.14	20,410.00	10,874.86
Ditching - Benefits	3,682.00	7,820.00	4,138.00
Ditching - Materials/Supplies	500.00	500.00	-
Total Ditching	13,717.14	28,730.00	15,012.86
Dust Control			
Dust Control - Wages	1,230.34	1,370.00	139.66
Dust Control - Benefits	475.00	530.00	55.00
Dust Control - Materials/Supplies	55,000.00	60,000.00	5,000.00
Total Dust Control	56,705.34	61,900.00	5,194.66
Flood Control			
Flood Control - Wages	2,460.68	2,390.00	(70.68)
Flood Control - Benefits	950.00	920.00	(30.00)
Flood Control - Materials / Supplies	500.00	500.00	-
Total Flood Control	3,910.68	3,810.00	(100.68)
Grading / Scarifying			
Grading/Scarifying - Wages	20,300.62	20,750.00	449.38
Grading/Scarifying - Benefits	7,840.00	7,960.00	120.00
Grading/Scarifying - Materials/Supplies		-	-

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	2025 Budget	2026 REVISED Budget	Variance
Total Grading / Scarifying	28,140.62	28,710.00	569.38
Grass & Weeds			
Grass & Weeds - Wages	5,844.12	5,790.00	(54.12)
Grass & Weeds - Benefits	2,257.00	2,220.00	(37.00)
Grass & Weeds - Materials/Supplies	1,500.00	3,500.00	2,000.00
Grass & Weeds - Contracted Services	4,300.00	4,300.00	-
Total Grass & Weeds	13,901.12	15,810.00	1,908.88
Gravel Contract			
Gravel Contract - Wages	4,921.36	5,110.00	188.64
Gravel Contract - Benefits	1,901.00	1,960.00	59.00
Gravel Contract - Materials/Supplies	150,000.00	200,000.00	50,000.00
Total Gravel Contract	156,822.36	207,070.00	50,247.64
Patching & Washouts			
Patching & Washouts - Wages	5,536.53	15,990.00	10,453.47
Patching & Washouts - Benefits	2,138.00	6,130.00	3,992.00
Patching & Washouts - Materials/Supplies	53,000.00	53,000.00	-
Total Patching & Washouts	60,674.53	75,120.00	14,445.47
Sanding /Salting			
Sanding/Salting - Wages	25,529.57	25,860.00	330.43
Sanding/Salting - Benefits	9,859.00	9,910.00	51.00
Sanding/Salting - Materials/Supplies	125,000.00	150,000.00	25,000.00
Total Sanding / Salting	160,388.57	185,770.00	25,381.43
Intersection Signs			
Intersection Signs - Wages	7,382.04	7,490.00	107.96
Intersection Signs - Benefits	2,851.00	2,870.00	19.00
Intersection Signs - Materials/Supplies	5,000.00	5,000.00	-
Total Intersection Signs	15,233.04	15,360.00	126.96
911 Signs (Civic Signs)			
911 Signs (Civic Signs) - Wages	1,537.93	1,370.00	(167.93)
911 Signs (Civic Signs) - Benefits	594.00	530.00	(64.00)
911 Signs (Civic Signs) - Materials / Supplies	1,000.00	1,000.00	-
Total 911 Signs (Civic Signs)	3,131.93	2,900.00	(231.93)

TOWNSHIP of ADMASTON/BROMLEY

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	2025 Budget	2026 REVISED Budget	Variance
Centre Line Marking			
Centre Line Marking - Wages	1,230.34	1,370.00	139.66
Centre Line Marking - Benefits	475.00	530.00	55.00
Centre Line Marking - Materials / Supplies	500.00	500.00	-
Centre Line Marking - Contracted Services	7,000.00	10,000.00	3,000.00
Total Centre Line Marking	9,205.34	12,400.00	3,194.66
Guide Rails			
Guide Rails - Wages	1,537.93	1,370.00	(167.93)
Guide Rails - Benefits	594.00	530.00	(64.00)
Guide Rails - Materials/Supplies	1,000.00	1,000.00	-
Guide Rails - Equipment	-	-	-
Total Guide Rails	3,131.93	2,900.00	(231.93)
Snow Plowing			
Snow Plowing - Wages	57,210.85	59,190.00	1,979.15
Snow Plowing - Benefits	22,095.00	22,680.00	585.00
Snow Plowing - Misc Supplies	3,000.00	-	(3,000.00)
Snow Plowing - Contracts	900.00	900.00	-
Total Snow Plowing	83,205.85	82,770.00	(435.85)
Street Lights			
Street Lights - Materials / Supplies	5,000.00	5,000.00	-
Street Lights - Hydro	5,000.00	6,000.00	1,000.00
Total Street Lights	10,000.00	11,000.00	1,000.00
Street Maintenance			
Street Maintenance- Wages	3,075.85	3,070.00	(5.85)
Street Maintenance - Benefits	1,188.00	1,180.00	(8.00)
Street Maintenance - Materials/Supplies	2,000.00	500.00	(1,500.00)
Street Maintenance - Contracted Services	6,000.00	5,000.00	(1,000.00)
Total Street Maintenance	12,263.85	9,750.00	(2,513.85)
Catch Basins			
Catch Basins - Wages	-	-	-
Catch Basins - Benefits	-	-	-
Catch Basins - Materials/Supplies	200.00	200.00	-
Catch Basins - Contracted Services	2,000.00	2,000.00	-
Total Catch Basins	2,200.00	2,200.00	-

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	2025 Budget	2026 REVISED Budget	Variance
Snow Fence / Culvert Thaw			
Snow Fence/Culvrt Thaw - Wages	1,230.34	1,370.00	139.66
Snow Fence/Culvrt Thaw - Benefits	475.00	530.00	55.00
Snow Fence/Culvrt Thaw - Materials	500.00	500.00	-
Total Snow Fence / Culvert Thaw	2,205.34	2,400.00	194.66
Roads Overhead			
Roads OHD - Wages	152,984.00	180,740.00	27,756.00
Roads OHD - Benefits	27,642.39	31,330.00	3,687.61
Roads OHD - Charged to Waste Management	(12,121.36)	(19,360.00)	(7,238.64)
Roads OHD - Office Supplies	250.00	250.00	-
Roads OHD - Miscellaneous	500.00	250.00	(250.00)
Roads OHD - Conventions		-	-
Roads OHD - Coursess & Training	9,500.00	9,500.00	-
Roads OHD - Dues & Memberships	1,360.00	1,360.00	-
Roads OHD - Advertising	2,500.00	2,500.00	-
Roads OHD - Insurance	28,398.00	31,360.00	2,962.00
Roads OHD - Cell Phone	1,680.00	1,920.00	240.00
Roads OHD - Radio Licenses / Repeater Usage	6,000.00	3,500.00	(2,500.00)
Roads OHD - Standby Wages & On Call Phone	19,730.00	14,300.00	(5,430.00)
Roads OHD - Safety Equipment	3,500.00	3,700.00	200.00
Roads OHD - Safety Boots	1,750.00	2,000.00	250.00
Roads OHD - Medical Expense	660.00	330.00	(330.00)
Roads OHD - DZ/AZ License renewals	125.00	250.00	125.00
Roads OHD - Licensing (Pit/HWIN)	1,200.00	1,200.00	-
Roads OHD - IT / Subscriptions / Technology	4,000.00	4,245.00	245.00
Roads OHD - Interest on Debt	98,931.00	94,500.36	(4,430.64)
Roads OHD - Loan Principle Repayment			-
5 Year Loan IO (By-law# 2020-51)	50,000.00		(50,000.00)
10 Year Loan IO (By-law# 2022-20)	83,958.07	86,333.87	2,375.80
20 Year Loan IO (By-law #2022-21)	59,626.91	61,622.94	1,996.03
10 Year Loan IO (Grader By-law# 2023-55)	46,100.00	46,100.00	-
30 Year Loan IO (Cobden Sand/Salt Shed By-law# 2024-54)	10,191.34	10,191.34	-
30 yr Loan IO (Stone Rd Sand/Salt/Shed By-law XXXX-XX)		5,200.00	5,200.00
Roads OHD - Capital	911,000.00	460,000.00	(451,000.00)
Roads OHD - Capital			-

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	2025 Budget	2026 REVISED Budget	Variance
Roads OHD - Trf to Reserve - Building	8,500.00	18,360.00	9,860.00
Roads OHD - Trf to Reserves - Vehicle	17,000.00	27,550.00	10,550.00
Roads OHD - Trf to Reserves - Equipment	17,000.00	27,550.00	10,550.00
Roads OHD - Trf to Reserve - Aggregate Reserve	37,000.00	30,000.00	(7,000.00)
Roads OHD - Trf to Reserves - Paved Roads	-		-
Rds OHD - Trf to Weather Control Contingency Reserve	20,000.00	20,000.00	-
Flood Expenses not covered by MDRAP			-
2019 Spring Flood Event			-
COVID-19			-
Extraordinary Expense - Insurance			-
Total Roads Overhead	1,608,965.35	1,156,783.51	(452,181.84)
Stone Road Garage			
Stone Road Garage - Wages	7,689.63	7,830.00	140.37
Stone Road Garage - Benefits	2,970.00	3,000.00	30.00
Stone Road Garage - Parts & Supplies	4,000.00	4,000.00	-
Stone Road Garage - Insurance	392.00	2,110.00	1,718.00
Stone Road Garage - Equipment Testing	500.00	500.00	-
Stone Road Garage - Building Maintenance/ Repair	5,000.00	2,000.00	(3,000.00)
Stone Road Garage - Cleaning Services	560.00	1,160.00	600.00
Stone Road Garage - Furnace Fuel	-	-	-
Stone Road Garage - Propane	6,000.00	7,000.00	1,000.00
Stone Road Garage - Hydro	4,000.00	4,500.00	500.00
Stone Road Garage - Telephone	1,500.00	1,800.00	300.00
Security			-
Stone Road Garage - Capital	410,000.00		(410,000.00)
Total Stone Road Garage	442,611.63	33,900.00	(408,711.63)
Bromley Garage			
Bromley Garage - Wages	7,689.63	7,830.00	140.37
Bromley Garage - Benefits	2,970.00	3,000.00	30.00
Bromley Garage - Parts & Supplies	4,000.00	4,000.00	-
Bromley Garage - Insurance	2,708.00	3,800.00	1,092.00
Bromley Garage - Equipment Testing	200.00	200.00	-
Bromley Garage - Building Mtce / Repair	4,000.00	2,000.00	(2,000.00)
Bromley Garage - Cleaning Services	560.00	460.00	(100.00)

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	2025 Budget	2026 REVISED Budget	Variance
Bromley Garage - Furnace Fuel	4,000.00	-	(4,000.00)
Bromley Garage - Propane		7,000.00	7,000.00
Bromley Garage - Hydro	3,000.00	3,500.00	500.00
Bromley Garage - Telephone	1,500.00	720.00	(780.00)
Bromley Garage - Capital	10,000.00	-	(10,000.00)
Total Bromley Garage	40,627.63	32,510.00	(8,117.63)
Roads - Inspections			
Roads - Inspection - Wages	16,280.19	16,940.00	659.81
Roads - Inspection - Benefits	5,830.60	6,270.00	439.40
Total Roads - Inspections	22,110.79	23,210.00	1,099.21
V23 - Komatsu Excavator (2007)			
V23 Excavator - Wages	3,691.02	3,750.00	58.98
V23 Excavator - Benefits	1,425.00	1,440.00	15.00
V23 Excavator - Insurance	934.00	1,080.00	146.00
V23 Excavator - Repairs	7,000.00	5,000.00	(2,000.00)
V23 Excavator - Colour Diesel	10,000.00	10,000.00	-
Total V23 - Komatsu Excavator	23,050.02	21,270.00	(1,780.02)
V28 - Western Star Tandem Plow Truck (2014)			
V28 Tandem - Wages	4,306.19	4,430.00	123.81
V28 Tandem - Benefits	1,663.00	1,700.00	37.00
V28 Tandem - Insurance	840.00	890.00	50.00
V28 Tandem - Repairs	16,000.00	16,000.00	-
V28 Tandem - Clear Diesel	18,000.00	18,000.00	-
V28 Tandem - Licenses	2,990.00	2,990.00	-
V28 Tandem - IT Subscription	300.00	300.00	-
Total V28 - Western Star Tandem Plow Truck (2014)	44,099.19	44,310.00	210.81
V29 - Tractor (2014)			
V29 Tractor- Wages	615.17		(615.17)
V29 Tractor- Benefits	238.00		(238.00)
V29 Tractor - Insurance	133.00		(133.00)
V29 Tractor - Repairs	3,000.00		(3,000.00)
V29 Tractor - Coloured Diesel	1,000.00		(1,000.00)
Total - V29 - Tractor (2014)	4,986.17	-	(4,986.17)
V31 - Volvo Grader (2011)			

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	2025 Budget	2026 REVISED Budget	Variance
V31 Grader - Wages	1,230.34	1,370.00	139.66
V31 Grader - Benefits	475.00	530.00	55.00
V31 Grader - Insurance	739.00	850.00	111.00
V31 Grader - Repairs	10,000.00	19,000.00	9,000.00
V31 Grader - Colour Diesel	15,500.00	15,500.00	-
Total - V31 - Volvo Grader (2011)	27,944.34	37,250.00	9,305.66
V33 - Western Star Tandem Plow Truck (2016)			
V33 Tandem - Wages	3,075.85	3,070.00	(5.85)
V33 Tandem - Benefits	1,188.00	1,180.00	(8.00)
V33 Tandem - Insurance	840.00	890.00	50.00
V33 Tandem - Repairs	15,000.00	17,500.00	2,500.00
V33 Tandem - Clear Diesel	15,000.00	18,000.00	3,000.00
V33 Tandem - Licenses	2,144.00	2,500.00	356.00
V33 Tandem - IT Subscription	300.00	300.00	-
Total - V33 - Western Star Tandem Plow Truck (2016)	37,547.85	43,440.00	5,892.15
V35 - JBC Backhoe (2018)			
V35 Backhoe - Wages	1,230.34	1,370.00	139.66
V35 Backhoe - Benefits	475.00	530.00	55.00
V35 Backhoe - Insurance	267.00	310.00	43.00
V35 Backhoe - Repairs	8,000.00	8,000.00	-
V35 Backhoe - Colour Diesel	5,000.00	5,000.00	-
Total - V35 - JBC Backhoe (2018)	14,972.34	15,210.00	237.66
V36 - Chevy 1/2 ton Silverado (2018)			
V36 Chevy 1/2 ton - Wages	307.59		(307.59)
V36 Chevy 1/2 ton - Benefits	119.00		(119.00)
V36 Chevy 1/2 ton - Insurance	260.00		(260.00)
V36 Chevy 1/2 ton - Repairs	500.00		(500.00)
V36 Chevy 1/2 ton - Gasoline	1,000.00		(1,000.00)
Total - V36 - Chevy 1/2 ton Silverado (2018)	2,186.59	-	(2,186.59)
V37 - JBC Backhoe (2018)			
V37 Backhoe - Wages	1,845.51	2,050.00	204.49
V37 Backhoe - Benefits	713.00	790.00	77.00
V37 Backhoe - Insurance	244.00	280.00	36.00
V37 Backhoe - Repairs	4,000.00	12,000.00	8,000.00
V37 Backhoe - Colour Diesel	3,500.00	3,500.00	-

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Total - V37 - JBC Backhoe (2018)	10,302.51	18,620.00	8,317.49
V38 - Western Star Tandem Plow Truck (2020)			
V38 Tandem - Wages	2,460.68	2,390.00	(70.68)
V38 Tandem - Benefits	950.00	920.00	(30.00)
V38 Tandem - Insurance	840.00	890.00	50.00
V38 Tandem - Repair Parts	15,000.00	16,000.00	1,000.00
V38 Tandem - Clear Diesel	15,000.00	18,000.00	3,000.00
V38 Tandem - Licenses	2,144.00	2,144.00	-
V38 Tandem - IT Subscription	300.00	300.00	-
Total - V38 - Western Star Tandem Plow Truck (2020)	36,694.68	40,644.00	3,949.32
V39 - GMC 4x4 Sierra (2021)			
V39 GMC Sierra - Wages	1,230.34	1,370.00	139.66
V39 GMC Sierra - Benefits	475.00	530.00	55.00
V39 GMC Sierra - Insurance	521.00	580.00	59.00
V39 GMC Sierra- Repairs	3,500.00	2,000.00	(1,500.00)
V39 GMC Sierra- Gasoline	8,500.00	8,500.00	-
V39 GMC Sierra - Licenses	361.00	361.00	-
Total - V39 - GMC 4x4 Sierra (2021)	14,587.34	13,341.00	(1,246.34)
V40 - Ammamma 66" Roller (2021)			
V40 Roller - Wages	615.17	350.00	(265.17)
V40 Roller - Benefits	238.00	130.00	(108.00)
V40 Roller - Repairs	2,500.00	2,500.00	-
V40 Roller - Colour Diesel	1,000.00	1,000.00	-
V40 - Ammamma 66" Roller (2021)	4,353.17	3,980.00	(373.17)
V41 - Western Star Tandem Plow (2022)			
V41 Tandem - Wages	2,153.10	2,050.00	(103.10)
V41 Tandem - Benefits	832.00	790.00	(42.00)
V41 Tandem - Insurance	840.00	890.00	50.00
V41 Tandem - Repair Parts	6,000.00	12,500.00	6,500.00
V41 Tandem - Clear Diesel	15,000.00	18,000.00	3,000.00
V41 Tandem - Licenses	2,144.00	2,144.00	-
V41 Tandem - IT Subscriptions	300.00	300.00	-
Total - V41 - Western Star Tandem Plow (2022)	27,269.10	36,674.00	9,404.90
2023-V27 John Deere Grader			

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2023-V27 Grader - Wages	615.17	690.00	74.83
2023-V27 Grader - Benefits	238.00	270.00	32.00
2023-V27 Grader - Insurance	1,180.00	1,260.00	80.00
2023-V27 Grader - Repairs	6,000.00	8,000.00	2,000.00
2023-V27 Grader - Colour Diesel	15,000.00	15,000.00	-
Total - 2023-V27 John Deere Grader	23,033.17	25,220.00	2,186.83
CH#1 - Chipper (1999)			
CH#1 Chipper - Wages	-	-	-
CH#1 Chipper - Benefits	-	-	-
CH#1 Chipper - Insurance	79.00	100.00	21.00
CH#1 Chipper - Repairs	500.00	500.00	-
CH#1 Chipper - Coloured Diesel	500.00	500.00	-
Total - CH#1 - Chipper (1999)	1,079.00	1,100.00	21.00
S#2 - Steamer (1996) - Qty: 2 One at Bromley is old, not generally used			
S#2 Steamer - Wages	-	-	-
S#2 Steamer - Benefits	-	-	-
S#2 Steamer - Repairs	500.00	500.00	-
S#2 Steamer - Propane	500.00	500.00	-
Total - S#2 - Steamer (1996) - Qty: 2 One at Bromley is old, not generally used	1,000.00	1,000.00	-
V30 - 2015 Float Trailer			
V30 Float Trailer - Wages	307.59	350.00	42.41
V30 Float Trailer - Benefits	119.00	130.00	11.00
V30 Float Trailer - Insurance	358.00	350.00	(8.00)
V30 Float Trailer - Repairs	2,000.00	4,500.00	2,500.00
Total - V30 2015 Float Trailer	2,784.59	5,330.00	2,545.41
2024-V34 - Chev 1 ton (2024)			
2024-V34 Chev 1 Ton - Wages	922.76	1,030.00	107.24
2024-V34 Chev 1 ton - Benefits	356.00	400.00	44.00
2024-V34 Chev 1 ton - Insurance	521.00	580.00	59.00
2024-V34 Chev 1 ton - Repairs	2,000.00	3,000.00	1,000.00
2024-V34 Chev 1 ton - Gasoline	8,500.00	8,500.00	-
2024-V34 Chev 1 ton - License	361.00	361.00	-
2024-V34 Chev 1 ton - IT Subscription	300.00	300.00	-
Total 2024- V34 - Chev 1 ton (2024)	12,960.76	14,171.00	1,210.24

TOWNSHIP of ADMASTON/BROMLEY

2026 BUDGET FINAL

Updated: 12/23/2025

	2025 Budget	2026 REVISED Budget	Variance
2025-V29 Kaoti Tractor			
2025-V29 Kaoti Tractor- Wages	1,845.51	2,390.00	544.49
2025-V29 Kaoti Tractor- Benefits	713.00	920.00	207.00
2025-V29 Kaoti Tractor - Insurance	134.00	120.00	(14.00)
2025-V29 Kaoti Tractor - Repairs	1,000.00	4,000.00	3,000.00
2025-V29 Kaoti Tractor - Coloured Diesel	3,000.00	3,000.00	-
Total - New Tractor (2025)	6,692.51	10,430.00	3,737.49
2025-V36 - New 1/2 ton			
2025-V36 New 1/2 ton - Wages	922.76	1,370.00	447.24
2025-V36 New 1/2 ton - Benefits	356.00	530.00	174.00
2025-V36 New 1/2 ton - Insurance	261.00	580.00	319.00
2025-V36 New 1/2 ton - Repairs	500.00	500.00	-
2025-V36 New 1/2 ton - Gasoline	4,000.00	4,000.00	-
Total - 2025-V36 - New1/2 ton	6,039.76	6,980.00	940.24
Remediation			
Remediation - Wages	9,842.73	-	(9,842.73)
Remediation - Benefits	3,801.00	-	(3,801.00)
Remediation - Materials	41,356.27	-	(41,356.27)
Total - Remediation	55,000.00	-	(55,000.00)
Culvert Replacement Program - Capital			
Culvert Replacement Program - Wages	24,914.40	35,380.00	10,465.60
Culvert Replacement Program - Benefits	9,622.00	13,560.00	3,938.00
Culvert Replacement Program - Materials (Capital)	20,463.60	61,060.00	40,596.40
Culvert Replacement Program - Contracted Services	10,000.00	10,000.00	-
Culvert Replacement Program - Equipment			-
Total - Culvert Replacement Program - Capital	65,000.00	120,000.00	55,000.00
Preventative Maintenance Program **NEW**			
Preventative Maintenance Program - Wages	9,842.73		(9,842.73)
Preventative Maintenance Program - Benefits	3,801.00		(3,801.00)
Preventative Maintenance Program - Materials	2,663.72		(2,663.72)
Preventative Maintenance Program - Contracted Services	33,692.55	431,800.00	398,107.45
Total - Preventative Maintenance Program	50,000.00	431,800.00	381,800.00
Total Public Works	3,327,703.71	3,007,083.51	(320,620.20)

TOWNSHIP of ADMASTON/BROMLEY

2026 BUDGET FINAL

Updated: 12/23/2025

	2025 Budget	2026 REVISED Budget	Variance
WASTE MANAGEMENT			
Waste Management Overhead			
Waste Management - Wages	60,746.31	30,930.00	(29,816.31)
Waste Management - Benefits	9,835.65	4,760.00	(5,075.65)
Transfer from Public Works	5,725.00	6,190.00	465.00
Waste Management - Materials / Supplies	1,000.00	300.00	(700.00)
Waste Management - Printing	11,000.00	2,450.00	(8,550.00)
Waste Management - Training	500.00	500.00	-
Waste Management - Dues & Memberships	310.00	310.00	-
Waste Management - Advertising	750.00	2,550.00	1,800.00
Waste Management - Insurance	1,411.00	490.00	(921.00)
Waste Management - Cell Phone	960.00	960.00	-
Waste Management - Safety Clothing & Equipment	800.00	800.00	-
Waste Management - PIL Landfill Site	4,300.00	5,224.00	924.00
Waste Management - Capital		-	-
Waste Management - Food Cycler reimbursement		5,000.00	5,000.00
Waste Management - Bank Charges		2,160.00	2,160.00
Waste - Interest			-
Waste Management - Trf to Reserve		11,077.00	11,077.00
Total Waste Management Overhead	97,337.96	73,701.00	(23,636.96)
Recycling			
Recycling - Printing	1,000.00	1,000.00	-
Recycling - Promotion / Education	1,500.00	1,500.00	-
Recycling - HHHW Depot - Town of Renfrew	1,500.00	1,600.00	100.00
Recycling - Stone Rd - Wages		12,110.00	12,110.00
Recycling - Stone Rd - Benefits		2,630.00	2,630.00
Recycling - Stone Rd - Contracted Services	12,000.00	-	(12,000.00)
Recycling - Douglas - Wages		4,210.00	4,210.00
Recycling - Douglas - Benefits		470.00	470.00
Recycling - Douglas - Contracted Services	3,500.00		(3,500.00)
Recycling - Osceola - Wages		12,680.00	12,680.00
Recycling - Osceola - Benefits		1,610.00	1,610.00
Recycling - Osceola - Contracted Services	4,000.00		(4,000.00)
Total - Recycling	23,500.00	37,810.00	14,310.00
Stone Road Transfer Station			
Stone Road Transfer Station - Wages	1,230.00	2,390.00	1,160.00

TOWNSHIP of ADMASTON/BROMLEY

2026 BUDGET FINAL

Updated: 12/23/2025

	2025 Budget	2026 REVISED Budget	Variance
Stone Road Transfer Station - Benefits	475.00	920.00	445.00
Stone Road Transfer Station - Building Maintenance / Repair	2,000.00	1,000.00	(1,000.00)
Stone Road Transfer Station - Furnace Oil	1,249.00	1,248.00	(1.00)
Stone Road Transfer Station - Contracted Service	37,200.00	34,000.00	(3,200.00)
Stone Road Transfer Station - Well Testing / Monitoring	14,714.00	15,000.00	286.00
Total - Stone Road Transfer Station	56,868.00	54,558.00	(2,310.00)
Douglas Transfer Station			
Douglas Transfer Station - Wages	308.00	2,390.00	2,082.00
Douglas Transfer Station - Benefits	119.00	920.00	801.00
Douglas Transfer Station - Building Maintenance / Repair	1,500.00	200.00	(1,300.00)
Douglas Transfer Station - Propane Heater	200.00	200.00	-
Douglas Transfer Station - Contracted Service	23,000.00	12,000.00	(11,000.00)
Douglas Transfer Station - Well Testing / Monitoring	4,325.00	4,500.00	175.00
Douglas Transfer Station - Capital		15,000.00	15,000.00
Total - Douglas Transfer Station	29,452.00	35,210.00	5,758.00
Osceola Landfill			
Osceola Landfill - Wages	3,076.00	4,770.00	1,694.00
Osceola Landfill - Benefits	1,189.00	1,830.00	641.00
Osceola Landfill - Building Maintenance / Repair	4,000.00	1,000.00	(3,000.00)
Osceola Landfill - Site Maintenance	5,000.00	-	(5,000.00)
Osceola Landfill - Hydro	850.00	750.00	(100.00)
Osceola Landfill - Contracted Services	68,200.00	55,196.00	(13,004.00)
Osceola Landfill - Grinding	35,000.00	30,000.00	(5,000.00)
Osceola Landfill - Expansion	10,000.00	-	(10,000.00)
Osceola Landfill - Well Testing / Monitoring	33,433.00	45,000.00	11,567.00
Osceola Landfill - Scale Maintenance	500.00	500.00	-
Osceola Landfill - Legal			-
Osceola Landfill - Capital		10,000.00	10,000.00
International Compactor			-
Western Star Compactor			-
Total Landfill Maintenance	161,248.00	149,046.00	(12,202.00)
TOTAL WASTE MANAGEMENT	368,405.96	350,325.00	(18,080.96)
LIBRARY EXPENSES			
Library User Agreements			
Renfrew Library User Fees	500.00	500.00	-

TOWNSHIP of ADMASTON/BROMLEY

2026 BUDGET FINAL

Updated: 12/23/2025

	2025 Budget	2026 REVISED Budget	Variance
Bromley St. Michael Library	30,820.00	35,734.00	4,914.00
Total Library User Agreements	31,320.00	36,234.00	4,914.00
Total Library Expenses	31,320.00	36,234.00	4,914.00
RECREATION EXPENSES			
Recreation - Supplies		500.00	500.00
Recreation - Special Occassions	750.00	2,500.00	1,750.00
Recreation - Insurance	4,773.00	5,200.00	427.00
Recreation - Capital	50,000.00	-	(50,000.00)
Recreation - Water Testing - Douglas Complex	500.00	500.00	-
Total Recreation Overhead	56,023.00	8,700.00	(47,323.00)
Recreation User Agreements			
Douglas Recreation	10,000.00	10,000.00	-
ARC Recreation	10,000.00	10,000.00	-
Northcote Community Centre	1,650.00	1,950.00	300.00
Bonnechere Valley Recreation Agreement **NEW**	2,080.00	3,130.00	1,050.00
Cobden & District Recreation	2,000.00	2,000.00	-
Town of Renfrew Recreation Agreement	26,100.00	15,000.00	(11,100.00)
Total Recreation Expenses	51,830.00	42,080.00	(9,750.00)
TOTAL RECREATION	107,853.00	50,780.00	(57,073.00)
Transfer to County & School Boards			
County - Taxation	1,545,714.06	1,545,714.06	-
English Public - Taxation	583,872.99	583,872.99	-
English Separate - Taxation	193,790.17	193,790.17	-
French Public - Taxation	7,517.73	7,517.73	-
French Separate - Taxation	15,820.09	15,820.09	-
TOTAL TRANSFER TO COUNTY & SCHOOL BOARDS	2,346,715.04	2,346,715.04	-
TOTAL EXPENDITURES	8,422,301.19	8,986,125.94	563,824.75
SURPLUS (DEFICIT)	-	-	(60,452.50)

CAPITAL BUDGET - 2026 FINAL

DEPARTMENT / ITEM	PROPOSED BUDGET	FUNDING									
		Reserves	Taxation	Bag Tag Revenue	User Fees	Sale Proceeds	Grant	Debt	OCIF	CCBF	Total
ADMINISTRATION											
Electronic Information Board - 1 board only	30,000.00		-				30,000.00				30,000.00
Laptops (5)	12,000.00		12,000.00								12,000.00
Barr Line Community Centre - Generator	12,500.00						12,500.00				12,500.00
Barr Line Community Centre - Upgrades	66,500.00	66,500.00									66,500.00
Emergency Management	7,500.00						7,500.00				7,500.00
TOTAL ADMIN	128,500.00	66,500.00	12,000.00			-	50,000.00	-	-	-	128,500.00
FIRE											
Fluent Burn Permit Program	5,000.00		5,000.00								5,000.00
Bunker Gear (3)	18,000.00		18,000.00								18,000.00
Fire Hall - New Propane Furnace	10,000.00		10,000.00								10,000.00
Pumper / Tanker (9735)	800,000.00							702,000.00		98,000.00	800,000.00
TOTAL FIRE	833,000.00	-	33,000.00	-	-	-	-	702,000.00	-	98,000.00	833,000.00
ROADS											
Vehicles											
V28 Tandem	460,000.00	35,000.00	200,000.00			50,000.00		175,000.00			460,000.00
Sub-Total Roads Vehicles	460,000.00	35,000.00	200,000.00			50,000.00	-	175,000.00	-	-	460,000.00
Buildings											
Sub-Total Roads Buildings	-	-	-			-	-	-	-	-	-
Road Construction / Rehabilitation											
Total Roads Construction / Rehabilitation	-	-	-			-	-	-	-	-	-
Remdiation											
Total Roads Construction / Rehabilitation	-	-	-			-	-	-	-	-	-
Preventative Maintenance Program (Streetscan)											
Per Streetscan - 12.7 km total of single surface											
Opeongo (2.3 km)	78,200.00		50,000.00						28,200.00		78,200.00
Pucker St (4.3 km)	146,200.00								146,200.00		146,200.00
Pine Valley (4.3 km)	146,200.00								146,200.00		146,200.00
Foy Road (1.8 km)	61,200.00								61,200.00		61,200.00
Total Preventative Maintenance	431,800.00	-	50,000.00			-	-	-	381,800.00	-	431,800.00
Culvert Replacement Program	120,000.00		120,000.00								120,000.00
TOTAL ROADS	1,011,800.00	35,000.00	370,000.00	-	-	50,000.00	-	175,000.00	381,800.00	-	1,011,800.00
WASTE MANAGEMENT											
Scales - Indicator / Computer	10,000.00			10,000.00							10,000.00
New building - old trailer is dilapidated	15,000.00			15,000.00							15,000.00
TOTAL WASTE MANAGEMENT	25,000.00	-	-	25,000.00	-	-	-	-	-	-	25,000.00
Recreation											
TOTAL RECREATION	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL BUDGET	1,998,300.00	101,500.00	415,000.00	25,000.00	-	50,000.00	50,000.00	877,000.00	381,800.00	98,000.00	1,998,300.00

CORPORATION OF THE TOWNSHIP OF ADMASTON/BROMLEY

BY-LAW NO. 2026-01

A BY-LAW TO AUTHORIZE THE BORROWING OF FUNDS NECESSARY TO MEET CURRENT EXPENDITURES UNTIL THE TAXES ARE COLLECTED

WHEREAS the Council of the Corporation of the Township of Admaston/Bromley deems it necessary to borrow funds to meet, until the taxes are collected, the current expenditures of the Corporation for the year;

AND WHEREAS the amount to be borrowed under this By-law and the amounts of borrowings that have not been repaid does not in the aggregate exceed from January 1st to September 30th of the year, 50% of the total estimated revenues of the Corporation, and from October 1st to December 31st, 25% of the total of the estimated revenues of the Corporation.

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

1. The Mayor and the Treasurer of the Corporation are hereby authorized on behalf of the Corporation to borrow from time to time, by way of promissory note or bankers' acceptance, from Bank of Montreal, a sum or sums not exceeding in the aggregate Five Hundred Thousand Dollars (\$500,000) to meet, until the taxes are collected, the current and capital expenditures of the Corporation for the year, including the amounts required for the purposes mentioned in section 407 (1) of the ***Municipal Act, 2001***, as amended.
2. The Mayor and the Treasurer are hereby authorized to sign on behalf of the Corporation and to furnish to the said Bank from time to time a promissory note or notes or such other instruments as the Bank may require, sealed with the corporate seal and signed by them for the monies so borrowed, and such other documentation as may be requested by the Bank.
3. All sums borrowed from the said Bank, for any or all the purposes mentioned in the said Section 407, shall, with interest thereon, be a charge upon the whole of the revenues of the Corporation for the current year and for all preceding years, as and when such revenues are received.
4. The Treasurer is hereby authorized and directed to apply in payment of all sums borrowed pursuant to the authority of this By-law, as well as all the other sums borrowed in this year and any previous years from the said Bank for any or all of the purposes mentioned in the said Section 407, together with interest thereon, all of the moneys hereafter collected or received on account or realized in respect of the taxes levied for the current year and preceding years and all of the monies collected or received from any other source, which may lawfully be applied for such purpose.
5. By-law No. 2025-01 enacted on the 16th day of January, 2025 is hereby repealed.

READ a first and second time this 8th day of January 2026.

READ a third time and finally passed this 8th day of January 2026.

Mayor

CAO/Clerk

CORPORATION OF THE TOWNSHIP OF ADMASTON/BROMLEY

BY-LAW NUMBER 2026-02

**A BY-LAW TO PROVIDE FOR INTERIM TAX LEVIES FOR THE YEAR 2026
FOR THE TOWNSHIP OF ADMASTON/BROMLEY**

WHEREAS section 317 of the *Municipal Act, S.O. 2001 (hereinafter the Municipal Act)*, provides that the Council of a local municipality, before the adoption of estimates for the year under section 290, may pass a by-law levying amounts on the assessment of property in the local municipality rateable for local municipality purposes;

AND WHEREAS subsection 317(3)(1), of the *Municipal Act*, provides that the amount levied on a property shall not exceed 50 per cent of the total amount of taxes for municipal and school purposes levied on the property for the previous year;

AND WHEREAS subsection 317(3)(2), of the *Municipal Act*, provides that the percentage under subsection 317(3)(1) may be different for different property classes but shall be the same for all properties in a property class;

AND WHEREAS subsection 317(3)(3), of the *Municipal Act* provides that for the purposes of calculating the total amount of taxes for the previous year under subsection 317(3)(1), if any taxes for municipal and school purposes were levied on a property for only part of the previous year because assessment was added to the tax roll during the year, an amount shall be added equal to the additional taxes that would have been levied on the property if the taxes had been levied for the entire year;

AND WHEREAS subsection 317(9) of the *Municipal Act* provides that if the Council of a municipality is of the opinion that the taxes levied under subsection 317(1) on a property are too high or too low in relation to its estimate of the total taxes that will be levied on the property, the Council may adjust the taxes on the property under subsection 317(1) to the extent it considers appropriate;

AND WHEREAS subsection 345(1) of the *Municipal Act* provide that a local municipality may pass by-laws to impose late payment charges for the non-payment of taxes or any installment by the due date;

AND WHEREAS subsection 345(2) of the *Municipal Act* provides that a percentage charge, not to exceed 1¼ per cent of the amount of taxes due and unpaid, may be imposed as a penalty for the non-payment of taxes or any instalment by the due date;

AND WHEREAS subsection 345(3) of the *Municipal Act* provides interest charges, not to exceed 1¼ per cent each month of the amount of taxes due and unpaid, may be imposed for non-payment of taxes;

AND WHEREAS the Council of the Township of Admaston/Bromley deems it appropriate to provide for such interim levy on the assessment of property in this municipality;

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

1. THAT in this By-law "Collector" shall mean Township of Admaston/Bromley; and
2. THAT an interim tax levy equivalent to 50 per cent of the total 2025 taxes, be applied against real property in all classes to generate an interim tax levy; and

3. THAT the said interim tax levy imposed by this By-law shall be paid in one instalment due on March 31, 2026.
4. THAT on all taxes of the interim levy which are in default on the first day after the due date, a penalty of 1¼ per cent shall be added and thereafter interest of 1¼ per cent per month will be added on the 1st day of each and every month the default continues; and
5. THAT the Collector is hereby authorized to mail or cause the same to be mailed to the residence or place of business of such person indicated on the last revised assessment roll, a written or printed notice specifying the amount of taxes payable; and
6. The notice to be mailed under this by-law shall contain the particulars provided for in this By-law and the information required to be entered in the Collector's roll under section 340 of the *Municipal Act*.
7. The final levy for the year 2026 to be made under the *Municipal Act* shall be reduced by the amount to be raised by the levy imposed by this By-law.
8. THAT the Collector shall be authorized to accept part payment from time to time on account of any taxes due, and to give a receipt of such part payment, provided that acceptance of any such part payment shall not affect the collection of any percentage charge imposed and collectable under section 4 of this By-law in respect of non-payment or late payment of any taxes or any instalment of taxes.
9. Nothing in this By-law shall prevent the Collector from proceeding at any time with the collection of any tax, or any part thereof, in accordance with the provisions of the statutes and by-laws governing the collection of taxes.
10. In the event of any conflict between the provisions of this By-law and any other by-law, the provisions of this By-law shall prevail.
11. This By-law shall come into force and take effect on the day of the final passing thereof.

Read a first and second time this 8th January 2026.

Read a third and final time this 8th January 2026.

Mayor

CAO/Clerk

CORPORATION OF THE TOWNSHIP OF ADMASTON / BROMLEY

BY-LAW NO. 2026-03

Being a By-law to adopt the estimates for the sums required during the year 2026 for general, capital and all purposes of the Township of Admaston / Bromley.

WHEREAS Section 290 of the Municipal Act, S.O. 2001, c. 25, as amended, dictates that the Council of a local municipality shall, in the year or immediately preceding year, prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality including amounts sufficient to pay all debts of the municipality falling due within the year, and amounts required for any Board, Commission, or other body;

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

1. That Council adopt the 2026 Township of Admaston / Bromley budget requiring an amount of the sum of Three Million, Seven Hundred, Thirty Three Thousand, Three Hundred and Thirty Three Dollars (\$3,733,333.00) as the estimate of the property tax levy required during the year 2026 for the general, capital and all purposes of the Corporation of the Township of Admaston / Bromley.
2. That this By-Law shall come into full force and take effect upon the passing thereof.

BE IT FURTHER ENACTED, that all By-Laws, or parts thereof, and all or any resolutions of Council contrary thereto, or inconsistent herewith, be and the same are hereby repealed.

READ a first and second time this 8th day of January 2026.

READ a third time and finally passed this 8th day of January 2026.

MAYOR

CAO/CLERK

ACTION TRACKING LIST

				Updated Information
				NEW
Date	Item	Assigned To	Due Date	Current Status
October. 2020	Fencing By-Law	Clerk/CBO	continuing	Look into updating the fencing by-law.
November. 2020	LEG report to Committee	CAO/Clerk	continuing	The CAO/Clerk is provide Council with Regular updates.
October 2021	Forced Roads	Clerk	continuing	Staff are to investigate a policy for the assumption of forced roads.
Sept. 2023	Douglas Beach	CAO/Clerk	continuing	Investigate ideas to rejuvenate beach
Jan. 2025	Fire Hall Needs Analysis	CAO/Clerk & Fire Chief	2025	Determine the needs and requirements of a Fire Hall for a Volunteer Fire Department
Jan. 2025	Barr Line Community Centre Review	CAO/Clerk	2025	Develop a recommendation of future of BLCC
Jan. 2025	Comprehensive Zoning By-law Review	CAO/Clerk & County Planning Division	2025	Complete a review and revision of the Comprehensive Zoning By-Law
Jan. 2025	Taste of the Valley	CAO/Clerk	2026	Taste of the Valley 2026
June. 2025	Strategic Plan Action Tracking List Quarterly	CAO/Clerk	continuing	quarterly updates
Sept. 2025	Waste Management Update	CAO/Clerk & Public Works Superintendent	continuing	quarterly updates

CORPORATION OF THE TOWNSHIP OF ADMASTON/BROMLEY

BY-LAW No. 2026-04

**A BY-LAW TO CONFIRM PROCEEDINGS OF
THE COUNCIL OF THE TOWNSHIP OF ADMASTON/BROMLEY
AT THE COUNCIL MEETING HELD JANUARY 8th, 2026.**

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 8th day of January, 2026 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 8th day of January 2026.

READ a third time and finally passed this 8th day of January 2026.

Mayor

CAO/Clerk