



Final 2026 Budget



Proposed: November 3, 2025

Deemed Adopted: December 4, 2025

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Land Acknowledgement

The Township of Adjala-Tosorontio is situated on the lands within Treaty 18 being the traditional territory of the Anishinaabeg peoples, including the Ojibwe, Odawa and Pottawatomi Nations, collectively known as the Three Fires Confederacy. This land is home to many diverse First Nations, Inuit and Métis peoples.

We acknowledge Indigenous Peoples as stewards of the land and we honour their resilience as well as their culture, and of our shared respect for the lands, plants, animals and waterways, which sustains us all.

We recognize the injustices against Indigenous Peoples and are mindful that the decisions of government impact our shared land and all the inhabitants.

We commit to reconciliation as a journey, foster Indigenous cultural awareness and educational opportunities; establish respectful and healthy relations with Indigenous Peoples; continue to steward the land and its inhabitants; and to cultivate an inclusive community for all.

Message from the Mayor



Adjala-Tosorontio's budget process reflects a focused, collaborative approach addressing today's challenges while planning for tomorrow. It was shaped through early engagement with Council Members, valuable input from residents, and the expertise of our Township Staff, ensuring a budget that represents a shared vision for our community.

This budget invests where it matters most:

- Staff resources to maintain high-quality service delivery
- Equipment upgrades for Fire and Public Works to keep our community safe and efficient
- Modern internal systems that drive economic growth, transparency, and efficiency
- Critical infrastructure, with over \$1.2 million dedicated to roads and bridges in 2026
- Considerable investments in Parks and Recreation, including new playground equipment, pickleball courts and park improvements

We recognize these are challenging economic times. Rising costs and inflation affect municipalities across Ontario. Despite these pressures, we remain committed to a sustainable, responsible budget – keeping tax increases minimal while doing everything possible to meet community needs.

Adjala-Tosorontio's strength comes from all of us working together. I encourage you to review the full budget and share your feedback. Your voice is the foundation of our shared success.



Message from the C.A.O.



From our snowplow drivers to our by-law officers, town planners, and right up to our council – all of us at the Township of Adjala-Tosorontio are dedicated to making our community thrive. Our main goal is to make our Township the best place to live, work, and enjoy. It's our staff's job to make your investment worthwhile and to demonstrate how we are moving the Township forward in a positive way for everyone.

We all share common ground in the desire for a budget that ensures the continued delivery of the services you expect while expanding the services you want for the future.

This year, the ongoing tariff situation has had a significant impact on our community. The Township is doing everything possible to mitigate the financial effects of this volatile circumstance. This process has balanced the competing priorities of rising costs with fiscal responsibility in the 2026 budget.

As we look ahead, collaboration and transparency remain at the heart of our approach. We encourage residents to stay engaged, share feedback, and participate in shaping the future of our Township. Together, we can ensure that every decision reflects the values and priorities of our community, creating a stronger, more resilient Adjala-Tosorontio for generations to come.



About Adjala-Tosorontio

Nestled in the heart of Simcoe County, the Township of Adjala-Tosorontio is a vibrant rural community with deep agricultural roots and a steadily growing population. Just a short drive from the Greater Toronto Area, our Township offers the perfect balance of peaceful country living and easy urban access.

Framed by the scenic rolling hills of the Niagara Escarpment, Adjala-Tosorontio is rich in natural beauty and outdoor recreation. From local farms and businesses to attractions like Earl Rowe Provincial Park and the historic Hockley General Store, there's something here for everyone.

The Township is guided by its elected Council and is proud to be a member of the County of Simcoe's Joint Accessibility Advisory Committee, working together to ensure a welcoming and inclusive community for all.

Indigenous History

For thousands of years before European settlement, the area now known as Adjala-Tosorontio was home to Indigenous peoples including the Wendat, Ojibwe, Odawa, and Pottawatomi. The land is part of the Lake Simcoe-Nottawasaga Purchase (Treaty 18), signed in 1818 by the Chippewa Nation, whose descendants now make up the Chippewa Tri-Council: Georgina Island, Rama, and Beausoleil First Nations.

The Township of Adjala-Tosorontio was established in 1994, combining the former townships of Adjala, Tosorontio, and part of Sunnidale. Adjala was named after the wife of Shawnee Chief Tecumseh, and Tosorontio means "beautiful mountain" in Wyandot. Settled in the early 1800s, many local communities reflect Irish heritage and the names of pioneer families.



Budget Process

As of May 1, 2025, the Ontario government has expanded Strong Mayor Powers to an additional 169 municipalities, including the Township of Adjala-Tosorontio. Part VI.1 of the Municipal Act outlines the Strong Mayor Power, proposing the annual budget prior to February 1st each year. The proposed budget can be amended by resolution of Council within thirty (30) days. All amendments are subject to a Mayoral veto and the corresponding Council override process. Following the completion of the process the budget is deemed adopted. Under this framework no budget by-law will be passed by Council.

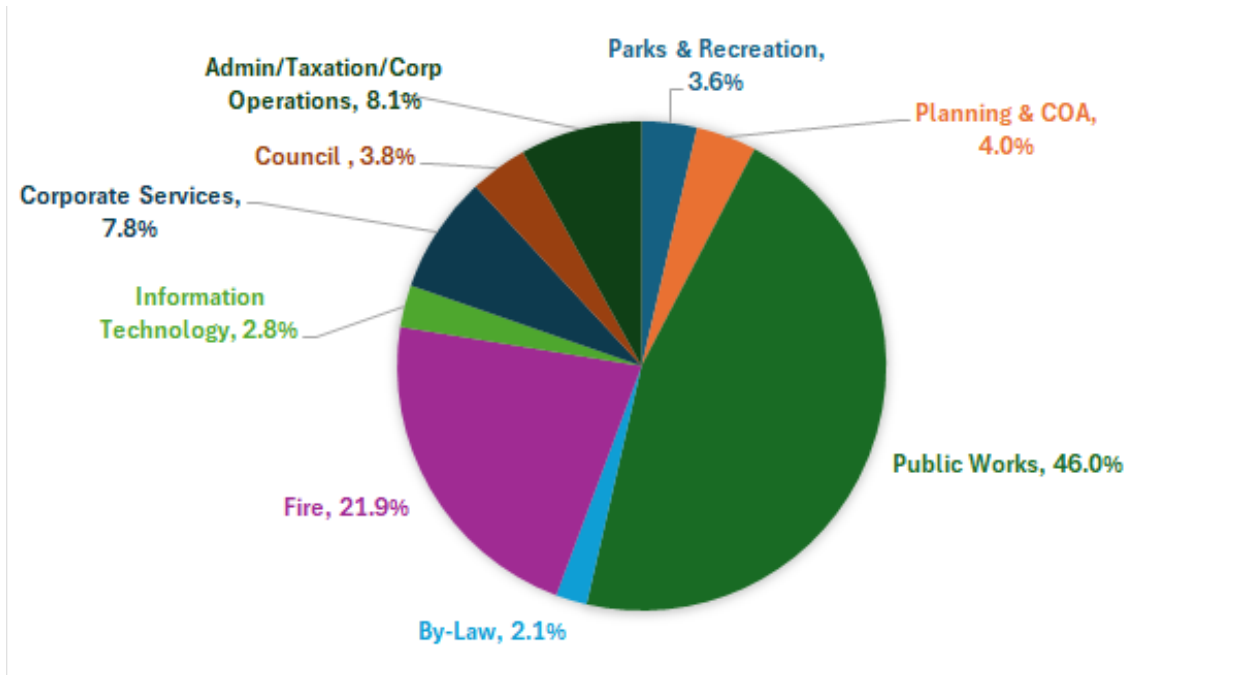
Similar to the process followed in past years, on August 1, 2025, Mayor Anderson provided direction for staff to prepare the 2026 Budget with a maximum tax increase of 2.75% for Council to consider at the November 26, 2025, Special Council Meeting. Staff were also directed to hold a Public Engagement Open House which took place on September 24, 2025.

Key Dates

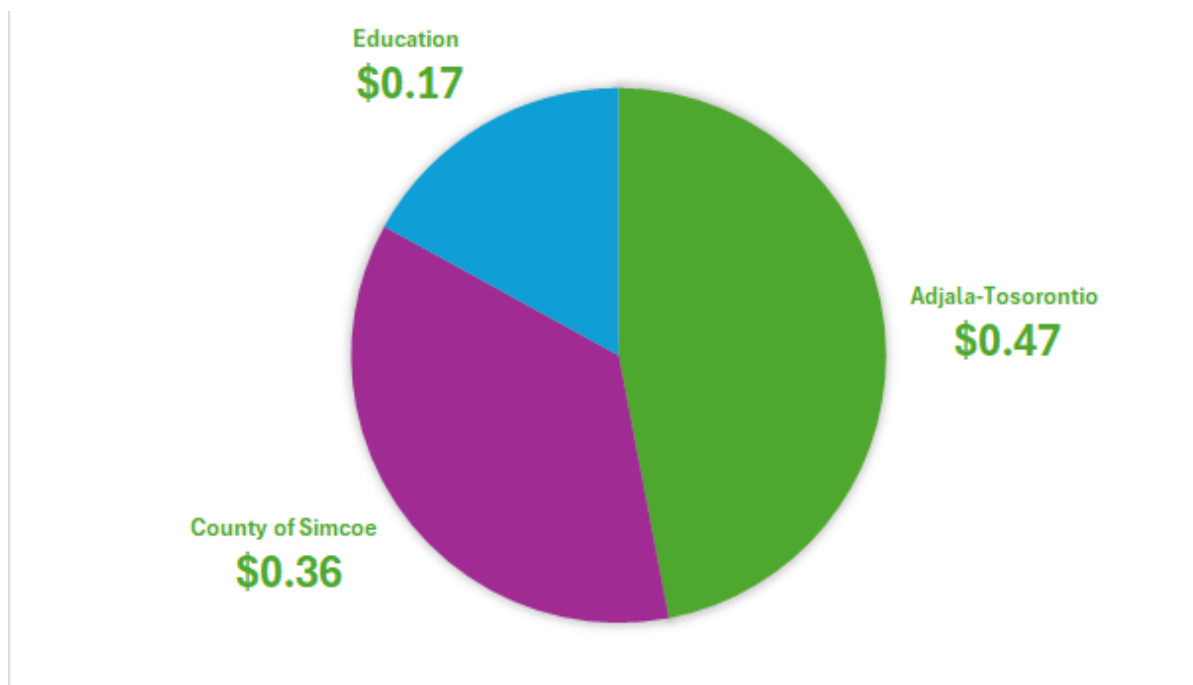
- **November 3, 2025** - Proposed 2026 Budget is circulated to Council and published on the Township website
- **November 12, 2025** – Public Meeting for Proposed 2026 Budget
- **November 26, 2025** – Special Council Meeting – Budget Workshop
- **December 3, 2025** – 1st day the budget can be deemed adopted
- **December 2025 – January 2026** - Veto and veto override period, if required
- **December 4, 2025** - Deemed Adopted

Where do Property Taxes Go?

2026 NET LEVY ALLOCATION OF \$11M

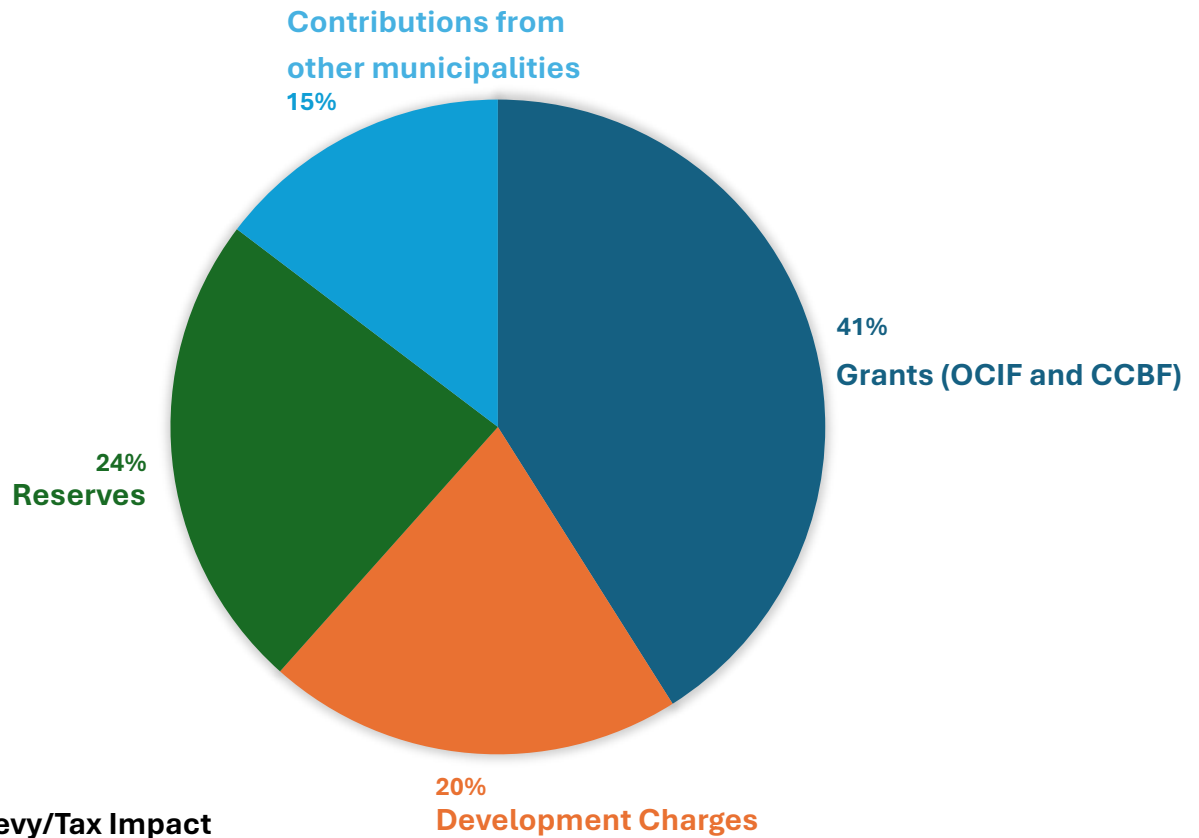


Property Taxes are shared with Education and County of Simcoe.
Only \$0.47 stays within the municipality.



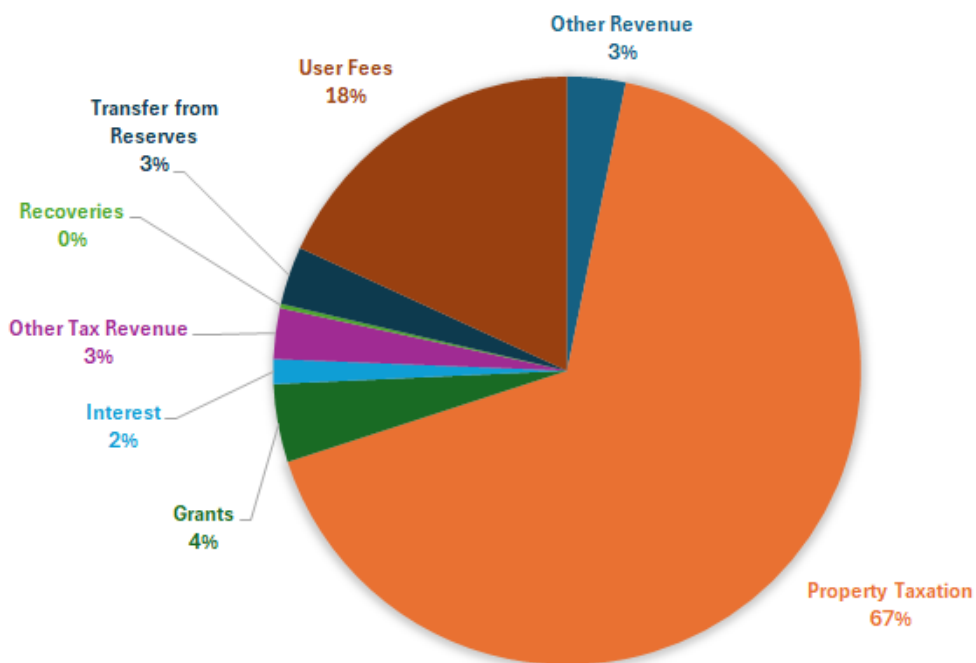
What funds the Budget?

Capital



Capital 0% Levy/Tax Impact

Operating



Long Term Financing

The Townships’ long-term financing is comprised of debentures funded by the Ontario Infrastructure and Lands Corporation and a self-funded internal loan to water, and wastewater operations.

Debentures

Periodically, through the capital budget process Council approves long term debenture financing as a funding source to fund long term assets.

The outstanding debt repayments are as follows:

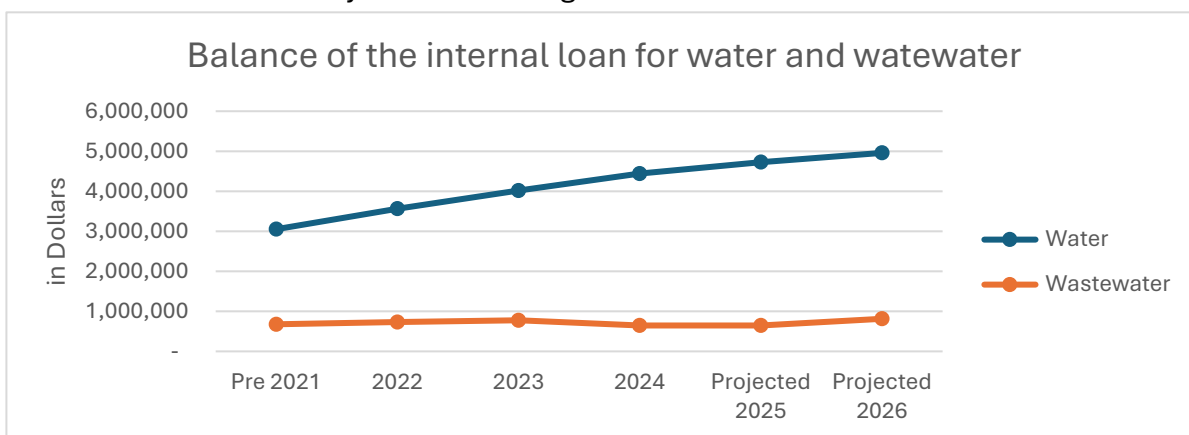
Principal	Year issued	Maturity	Annual Payments	Balance at, Dec 31, 2024	Purpose
5,000,000	2009	Dec 2029	385,392	1,703,607	Water system improvements
3,817,116	2023	Feb 2048	250,410	3,684,325	Fire 20%, Roads 65% PW Equipment 15%

Annually, contributions are made to reserve accounts to match funding with asset use or impairment reducing the need for future debenture issues

Internal Loan Water and Wastewater

Internal funding has been used from the working fund reserve to fund the water and wastewater deficit.

This shortfall is attributed to the increasing regulatory costs to maintain the drinking water system and is essential to the delivery of safe drinking water.



The township is expected to be closer to full cost recovery by 2029 aligning with the debt retirement.

Estimated Taxation for 2026

Tax Impact on a Typical Residential Property
Based on Estimated Blended Tax Rate

Single Family Home Value	Estimated Values			
	2026 Property Tax	Annual \$ increase	Monthly \$ increase	% increase
500,000	\$4,429.59	\$105.80	\$8.82	2.45%



Capital 2026 Budget



2026 Capital Budget Summary

FUNDING

DEPARTMENT	DIVISION	PROJECT NAME	Project #	Project Cost	Tax levy	Grants	DC's	Debenture	Reserve & Reserve Funds	Other	Total Funding	Comments
Corporate Services	I.T.	East Boardroom Technology Enhancements	C-2026-01	27,000					27,000		27,000	Working Fund Reserve - 0350
Corporate Services	Clerks	Accessibility Entrance to Council Chamber	C-2026-02	9,000					9,000		9,000	Working Fund Reserve - 0350
Total Corporate Services				36,000	-	-	-	-	36,000	-	36,000	
Engineering & Public Works	Parks	Various Park Amenities	I-2026-01	35,000					35,000		35,000	Working Fund Reserve - 0350
Engineering & Public Works	Parks	Pickleball Courts	I-2026-02	220,000					220,000		220,000	Working Fund Reserve - 0350
Engineering & Public Works	Parks	Glencairn Park Equipment	I-2026-03	40,000					40,000		40,000	Working Fund Reserve - 0350
Engineering & Public Works	Parks	TRCA Trail Head Markers	I-2026-04	10,000					5,000	5,000	10,000	Working Fund Reserve - 0350
Engineering & Public Works	Parks	Lisle Park Equipment	I-2026-06	60,000					60,000		60,000	Working Fund Reserve - 0350
Engineering & Public Works	Public Works	Reconstructing Concession Rd 2 north of HWY 9	I-2026-07	120,000		120,000					120,000	CCBF grant (Gas Tax)
Engineering & Public Works	Public Works	Converting Concession Rd 3 Adjala from Gravel to Tar & Chip	I-2026-08	621,000		516,000			105,000		621,000	CCBF grant and Capital Asset Res.
Engineering & Public Works	Public Works	Resurfacing 20 Sideroad Tosorontio	I-2026-09	70,000					70,000		70,000	Capital Asset Mgmt Reserve - 0353
Engineering & Public Works	Public Works	Replacement of Bridge 11	I-2026-11	1,200,000		600,000				600,000	1,200,000	OCIF grant and cost sharing
Engineering & Public Works	Public Works	Replacement of Disk Mower (Roadside grass cutting)	I-2026-12	20,000					20,000		20,000	Equipment Reserve - 0422
Engineering & Public Works	Public Works	Replacement of 3/4 ton truck with sander	I-2026-13	115,000					115,000		115,000	Equipment Reserve - 0422
Engineering & Public Works	Public Works	Portable Variable Message Board Trailers	I-2026-14	45,000					45,000		45,000	Equipment Reserve - 0422
Engineering & Public Works	Public Works	Traffic Calming Devices	I-2026-15	10,000					10,000		10,000	Capital Asset Mgmt Reserve - 0353
Engineering & Public Works	Public Works	Maintenance & Storage Building	I-2026-16	700,000			700,000				700,000	Development Charges
Engineering & Public Works	Public Works	New Sidewalk Machine	I-2026-17	140,000			140,000				140,000	Development Charges
Engineering & Public Works	Public Works	Resurfacing Adjala Sideroad 10	I-2026-18	290,000		222,000			68,000		290,000	CCBF & Working Fund Reserve
Engineering & Public Works	Public Works	Resurfacing Tosorontio Sideroad 5	I-2026-19	210,000					210,000		210,000	Working Fund Reserve - 0350
Total Public Works				3,906,000	-	1,458,000	840,000	-	1,003,000	605,000	3,906,000	
Engineering & Public Works	Water	Ultraviolet Treatment Units Spare Parts (Colgan DWS)	W-2026-01	30,000		30,000					30,000	OCIF grant
Engineering & Public Works	Water	Actuators Replacement (Colgan DWS)	W-2026-02	36,000		36,000					36,000	OCIF grant
Engineering & Public Works	Water	Well Inspections (Colgan DWS)	W-2026-03	30,000		30,000					30,000	OCIF grant

2026 Capital Budget Summary

FUNDING

DEPARTMENT	DIVISION	PROJECT NAME	Project #	Project Cost	Tax levy	Grants	DC's	Debenture	Reserve & Reserve Funds	Other	Total Funding	Comments
Engineering & Public Works	Water	Flowmeters, Piping and Valves Replacement (Everett DWS)	W-2026-04	35,000		35,000					35,000	OCIF grant
Engineering & Public Works	Water	Chlorine Analyzers Replacement (Everett DWS)	W-2026-05	8,000		8,000					8,000	OCIF grant
Engineering & Public Works	Water	Pressure Transducer Installation (Lisle DWS)	W-2026-06	3,500		3,500					3,500	OCIF grant
Engineering & Public Works	Water	Chlorine Analyzers Replacement (Loretto DWS)	W-2026-07	9,000		9,000					9,000	OCIF grant
Engineering & Public Works	Water	Well Inspections (Loretto DWS)	W-2026-08	10,000		10,000					10,000	OCIF grant
Engineering & Public Works	Water	SCADA/Data Logger Upgrades (All DWS)	W-2026-09	25,000		25,000					25,000	OCIF grant
Engineering & Public Works	Water	Pressure Tank Replacements (Lisle DWS and Loretto DWS)	W-2026-10	12,000		12,000					12,000	OCIF grant
Engineering & Public Works	Water	Alarm Dialer Expansions (All DWS)	W-2026-11	10,000		10,000					10,000	OCIF grant
Engineering & Public Works	Water	Water Meter Replacement	W-2026-12	11,000		11,000					11,000	CCBF grant (Gas Tax)
Total Water/Wastewater				219,500	-	219,500	-	-	-	-	219,500	
Total ENG & P.W.				4,125,500	-	1,677,500	840,000	-	1,003,000	605,000	4,125,500	-

FIRE SERVICES

Fire	Fire	Fire Hose	F-2026-01	25,000					25,000		25,000	Fire Reserve - 0410
Fire	Fire	Vehicle Stabilization Kit	F-2026-02	43,300					43,300		43,300	Fire Reserve - 0410
Fire	Fire	Exhaust Fans	F-2026-03	123,000					123,000		123,000	Fire Reserve - 0410
Fire	Fire	Decision Making Thermal Imaging Camera	F-2026-04	23,000					23,000		23,000	Fire Reserve - 0410
Fire	Fire	Lifting Air Bags	F-2026-05	30,000					30,000		30,000	Fire Reserve - 0410
Total Fire Services				244,300	-	-	-	-	244,300	-	244,300	-

FINANCE

Treasury	Finance	Budget Software System	T-2026-01	25,000					25,000		25,000	Working Fund Reserve - 0350
Total Finance				25,000	-	-	-	-	25,000	-	25,000	-

Total 2026 Capital Budget				4,430,800	-	1,677,500	840,000	-	1,308,300	605,000	4,430,800	-
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**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	C-2026-01
Project Title:	East Boardroom Technology Enhancements
Department:	Corporate Services
Division:	I.T. Services
Ward:	
Contact:	Director of Corporate Services/ Clerk
Pre-budget Approval:	
Project Cost	\$ 27,000

Project Description and Location

This project involves adding Microsoft Teams certified audio-visual technology to the East Boardroom. The upgrade includes a wall mounted 65" display with interactive "smartboard" technology, high definition camera, and a desktop control unit with an integrated full duplex microphone.

Project Justification

The East Boardroom does not have built-in audio-visual technology, requiring the ad-hoc setup of an LCD projector and screen. This project will support hybrid meetings, improve collaboration with remote teams, and enable business standard video conferencing for presentations and events. It aligns with our strategic priorities of Operations & Good Governance (utilizing technology to deliver effective and efficient services) and Infrastructure (upgrade information technology to deliver a high level of customer service and efficiency).

Impact of Not Proceeding

Without this upgrade, the boardroom will remain limited to in-person meetings, reducing flexibility and efficiency, and excluding remote participants. This would hinder our Township's objectives and create barriers to working with external parties.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$27,000	Working Fund Reserve - 0350
Debt		
Grants		
Development Charges		
Other		
Total	\$27,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	C-2026-02
Project Title:	Accessibilty Entrance to Council Chamber
Department:	Corporate Services
Division:	Clerk's
Ward:	
Contact:	Director of Corporate Services/ Clerk
Pre-budget Approval:	
Project Cost	\$ 9,000

Project Description and Location
This project proposes to modify the existing Council Chamber main door to create a barrier free entrance. This will be achieved by removing the centre post to create a 36” wide opening and installing a wireless wall mount push button to control the door.

Project Justification
This project will remove physical barriers for persons with disabilities and will ensure all persons can participate in Council Meeting's and events, such as Canada Day, held in the Council Chamber. This project aligns with the built environment design principles and objectives of the Accessibility for Ontarians with Disabilities Act (AODA) and Township Multi-Year Accessibility Plan.

Impact of Not Proceeding
The Township will not have an accessible barrier free entry into the Council Chamber.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$9,000	Working Fund Reserve - 0350
Debt		
Grants		
Development Charges		
Other		
Total	\$9,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2026-01
Project Title:	Various Park Amenities
Department:	Engineering & Public Works
Division:	Parks
Ward:	2,3,4,5
Contact:	Director of Engineering & Public Works
Pre-budget Approval:	
Project Cost	\$ 35,000

Project Description and Location
Install additional park and playground equipment. Ross Hoston - 2 picnic tables, Pine Park - 1 Picnic table, Central Park - canopy bench/cornhoe/chess inlay table, Dekker St Park - canopy bench/ cornhole, Veterans Park - 1 picnic table, Rosemont Community Park - 1 picnic table, Wardens Park - 4 picnic tables/chess inlay table, Haley Park - cornhole, WECA Park - 1 picnic table, Williams Park - 1 picnic table

Project Justification
To enhance park activities for the youth of the Township, also following the Parks Master Plan.

Impact of Not Proceeding

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$35,000	Working Fund Reserve - 0350
Debt		
Grants		
Development Charges		
Other		
Total	\$35,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2026-02
Project Title:	Pickleball Courts
Department:	Engineering & Public Works
Division:	Parks
Ward:	2 & 4
Contact:	Director of Engineering & Public Works
Pre-budget Approval:	
Project Cost	\$ 220,000

Project Description and Location
 Install 2 pickle ball courts, one in Decker Street Park Everett and the 2nd at Haley Park Loretto. Pickle Ball has become a very popular sport among all ages, especially the aging majority. It is played on a flat hard surface with short handle paddles and to onlookers it resemble table tennis.

Project Justification
 Promote physical activity, and pickleball courts were recommended in the Parks Master Plan

Impact of Not Proceeding

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$220,000	Working Fund Reserve - 0350
Debt		
Grants		
Development Charges		
Other		
Total	\$220,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2026-03
Project Title:	Glencairn Park Equipment
Department:	Engineering & Public Works
Division:	Parks
Ward:	5
Contact:	Director of Engineering & Public Works
Pre-budget Approval:	
Project Cost	\$ 40,000

Project Description and Location
 Install additional playground equipment in the Glencairn Park - 1 picnic table - slide/climber combo - seesaw - cornhole. The items selected were put forward as a result of a survey taken earlier this year.

Project Justification
 To enhance park activities for the youth of the Township, also following the Parks Master Plan.

Impact of Not Proceeding

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$40,000	Working Fund Reserve - 0350
Debt		
Grants		
Development Charges		
Other		
Total	\$40,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2026-04
Project Title:	TRCA - Toronto and Region Conservation Authority Trail Head Markers
Department:	Engineering & Public Works
Division:	Parks
Ward:	1
Contact:	Director of Engineering & Public Works
Pre-budget Approval:	
Project Cost	\$ 10,000

Project Description and Location
<p>Install Trail Head marker on Concession Road 5 Adjala. The total cost of the project will be \$10,000. \$5,000 to be funded by the TRCA and \$5,000 to be funded by the Township Of Adjala-Tosorontio. In addition, the Township will be installing the signs.</p>

Project Justification
<p>To promote the use of the TRCA's trail system located with in the Township of Adjala-Tosorontio.</p>

Impact of Not Proceeding

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$5,000	Working Fund Reserve - 0350
Debt		
Grants		
Development Charges		
Other	\$5,000	TCRA contribution
Total	\$10,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2026-06
Project Title:	Lisle Park Equipment
Department:	Engineering & Public Works
Division:	Parks
Ward:	5
Contact:	Director of Engineering & Public Works
Pre-budget Approval:	
Project Cost	\$ 60,000

Project Description and Location
For the purchase and installation of park equipment for Lisle Memorial Park.

Project Justification

Impact of Not Proceeding

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$60,000	Working Fund Reserve -0350
Debt		
Grants		
Development Charges		
Other		
Total	\$60,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2026-07
Project Title:	Reconstructing Concession Rd 2 north of HWY 9
Department:	Engineering & Public Works
Division:	Public Works
Ward:	1
Contact:	Director of Engineering & Public Works
Pre-budget Approval:	
Project Cost	\$ 120,000

Project Description and Location
Concession Rd 2 from Hwy 9 to a point 300 metres north. Total reconstruction and new pavement with asphalt gutters

Project Justification
This section of road is becoming a liability due to the condition of the road and its location.

Impact of Not Proceeding
Major increase in ongoing maintenance and the increase in liability to the Township.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$120,000	CCBF grant (Gas Tax)
Development Charges		
Other		
Total	\$120,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2026-08
Project Title:	Converting Concession Rd 3 Adjala from Gravel to Tar & Chip
Department:	Engineering & Public Works
Division:	Public Works
Ward:	3
Contact:	Director of Engineering & Public Works
Pre-budget Approval:	
Project Cost	\$ 621,000

Project Description and Location
<p>Concession Road 3 Adjala. HWY 89 south to 20 sideroad. Convert gravel to Tar & Chip. Length of road section is 7.2 KM Tar & Chip Paving consists of a layer of hot liquid asphalt followed by a layer of 3/8 chip stone and then compressed. The application is repeated to achieve a double layer as the finished product. This type treatment requires traffic to embed the chips and as a result there will be loose chips for a short period of time. If a surplus is recognized or the Council decides to proceed with more Tar & Chip, the following road could be considered - Church Hill Rd. Cost \$29,000</p>

Project Justification
<p>This will reduce the yearly maintenance of the gravel road. Saving will be recognized on grading, maintenance gravel & Calcium.</p>

Impact of Not Proceeding
<p>Road Maintenance will remain the same.</p>

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$105,000	Capital Asset Mgmt Reserve - 0353
Debt		
Grants	\$516,000	CCBF grant
Development Charges		
Other		
Total	\$621,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2026-09
Project Title:	Resurfacing 20 Sideroad Tosorontio
Department:	Engineering & Public Works
Division:	Public Works
Ward:	5
Contact:	Director of Engineering & Public Works
Pre-budget Approval:	
Project Cost	\$ 70,000

Project Description and Location
Pulverize and pave 20 Sideroad Tosorontio from County Rd. 13 west 570 metres

Project Justification
The surface of this section requires continue cold patching to meet the MMS standards.

Impact of Not Proceeding
Major reconstruction will be needed.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$70,000	Capital Asset Mgmt Reserve - 0353
Debt		
Grants		
Development Charges		
Other		
Total	\$70,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2026-11
Project Title:	Replacement of Bridge 11
Department:	Engineering & Public Works
Division:	Public Works
Ward:	3
Contact:	Director of Engineering & Public Works
Pre-budget Approval:	
Project Cost	\$ 1,200,000

Project Description and Location
<p>Replacement of Bridge 11. It is located 2.5 KM north of HWY 89 on the Mulmur/Tosorontio Townline. The total cost for replacement is \$1,200,000 under the boundary Road Agreement with Mulmur the total cost will be shared 50/50 with Mulmur responsible for \$600,000 of the project cost.</p>

Project Justification
<p>At the current time this structure has no guiderail, and the driving surface is eroding with each rain . This is creating a significant liability to the Township.</p>

Impact of Not Proceeding

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$600,000	OCIF grant
Debt		
Grants		
Development Charges		
Other	\$600,000	50% cost shared with Mulmur Township
Total	\$1,200,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2026-12
Project Title:	Replacement of Disk Mower (Roadside grass cutting)
Department:	Engineering & Public Works
Division:	Public Works
Ward:	
Contact:	Director of Engineering & Public Works
Pre-budget Approval:	
Project Cost	\$ 20,000

Project Description and Location
Replacement of the 8ft wide Public Works Disk Mower.

Project Justification
The current mower is more then 10 years old and is passed its life expectancy.

Impact of Not Proceeding
If not replaced major repair will be needed.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$20,000	Equipment Reserve - 0422
Debt		
Grants		
Development Charges		
Other		
Total	\$20,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2026-13
Project Title:	Replacement of 3/4 ton plow truck with sander
Department:	Engineering & Public Works
Division:	Public Works
Ward:	
Contact:	Director of Engineering & Public Works
Pre-budget Approval:	
Project Cost	\$ 115,000

Project Description and Location
This unit plows all municipal parking lots as well as the Fire halls.

Project Justification
Major cost on repairs to keep this unit in a safe and reliable.

Impact of Not Proceeding
This unit would not be reliable to clean parking lots to keep them in a safe condition for the public to use.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$115,000	Equipment Reserve - 0422
Debt		
Grants		
Development Charges		
Other		
Total	\$115,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2026-14
Project Title:	Portable Variable Message Board Trailers
Department:	Engineering & Public Works
Division:	Public Works
Ward:	
Contact:	Director of Engineering & Public Works
Pre-budget Approval:	
Project Cost	\$ 45,000

Project Description and Location
Purchase of two portable variable message board trailers

Project Justification
These portable message boards can be used to notify the public of long-term road closer/construction as well as to advertise public events to the public.

Impact of Not Proceeding

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$45,000	Equipment Reserve - 0422
Debt		
Grants		
Development Charges		
Other		
Total	\$45,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2026-15
Project Title:	Traffic Calming Devices
Department:	Engineering & Public Works
Division:	Public Works
Ward:	
Contact:	Director of Engineering & Public Works
Pre-budget Approval:	
Project Cost	\$ 10,000

Project Description and Location
Speed bumps, pavement narrowing, line painting and other items as per best management practices.

Project Justification
To promote safe driving throughout the Township.

Impact of Not Proceeding

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$10,000	Capital Asset Mgmt Reserve - 0353
Debt		
Grants		
Development Charges		
Other		
Total	\$10,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2026-16
Project Title:	Maintenance & Storage Building
Department:	Engineering & Public Works
Division:	Public Works
Ward:	1 & 2
Contact:	Director of Engineering & Public Works
Pre-budget Approval:	
Project Cost	\$ 700,000

Project Description and Location
Design and construct a maintenance and storage building in Colgan for fleet equipment and operation maintenance. Actual location in Colgan to be determined.

Project Justification
The purpose is to store the Sidewalk snowplow and related supplies.

Impact of Not Proceeding

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants		
Development Charges	\$700,000	
Other		
Total	\$700,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2026-17
Project Title:	New Sidewalk Machine
Department:	Engineering & Public Works
Division:	Public Works
Ward:	
Contact:	Director of Engineering & Public Works
Pre-budget Approval:	
Project Cost	\$ 140,000

Project Description and Location
Purchase of a Trackless or other suitable equipment for the purpose snow removal on the sidewalks in Colgan.

Project Justification
This will allow the Township to do the winter sidewalk maintenance thought-out the Township with out the need for contracted services.

Impact of Not Proceeding

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants		
Development Charges	\$140,000	Development Charges
Other		
Total	\$140,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2026-18
Project Title:	Resurfacing Adjala Sideroad 10
Department:	Engineering & Public Works
Division:	Public Works
Ward:	1 & 2
Contact:	Director of Engineering & Public Works
Pre-budget Approval:	
Project Cost	\$ 290,000

Project Description and Location
Resurfacing of Adjala Sideroad 10 from Concession Road 3 to Concession Road 4.

Project Justification

Impact of Not Proceeding

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$68,000	Working Fund Reserve - 0350
Debt		
Grants	\$222,000	CCBF grant
Development Charges		
Other		
Total	\$290,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2026-19
Project Title:	Resurfacing Tosorontio Sideroad 5
Department:	Engineering & Public Works
Division:	Public Works
Ward:	3
Contact:	Director of Engineering & Public Works
Pre-budget Approval:	
Project Cost	\$ 210,000

Project Description and Location
Resurfacing of Tosorontio Sideroad 5 from Concession Road 2 to Concession Road 3.

Project Justification

Impact of Not Proceeding

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$210,000	Working Fund Reserve - 0350
Debt		
Grants		
Development Charges		
Other		
Total	\$210,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2026-01
Project Title:	Ultraviolet Treatment Units Spare Parts (Colgan DWS)
Department:	Engineering & Public Works
Division:	Water
Ward:	1
Contact:	Municipal Assets Project Manager
Pre-budget Approval:	
Project Cost	\$30,000

Project Description and Location
The purpose of this project is to purchase spare parts for the now obsolete ultraviolet treatment units of the three production wells (CW1, CW2 and CW3) at the Colgan pumphouse (1669 Concession Road 8, Adjala).

Project Justification
The justification of this project is that the ultraviolet treatment units have become obsolete but it is recommended that we continue to use them with an adequate supply of spare parts (twelve bulbs and twelve sleeves) until replacement in the coming years.

Impact of Not Proceeding
The risk of this project is that the bulbs and sleeves of the ultraviolet treatment units require replacement but the delivery of replacements could take an extended period of time which could impact the ability of the Township to produce drinking water for the residents of Colgan.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$30,000	OCIF grant
Development Charges		
Other		
Total	\$30,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2026-02
Project Title:	Actuators Replacement (Colgan DWS)
Department:	Engineering & Public Works
Division:	Water
Ward:	1
Contact:	Municipal Assets Project Manager
Pre-budget Approval:	
Project Cost	\$36,000

Project Description and Location
The purpose of this project is to replace the obsolete actuators of the automatic valves of two production wells (CW1 and CW2) at the Colgan pumphouse (1669 Concession Road 8, Adjala).

Project Justification
The justification of this project is that the current actuators are obsolete and should be replaced proactively instead of running them to failure.

Impact of Not Proceeding
The risk of this project is that the actuators fail and the delivery of replacements could take an extended period of time which could impact the ability of the Township to produce drinking water for the residents of Colgan.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$36,000	OCIF grant
Development Charges		
Other		
Total	\$36,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2026-03
Project Title:	Well Inspections (Colgan DWS)
Department:	Engineering & Public Works
Division:	Water
Ward:	1
Contact:	Municipal Assets Project Manager
Pre-budget Approval:	
Project Cost	\$30,000

Project Description and Location
The purpose of this project is to inspect the three production wells (CW1, CW2 and CW3) at the Colgan pumphouse (1669 Concession Road 8, Adjala).

Project Justification
The justification of this project is that the Ministry of Environment, Conservation and Parks (MECP) has recommended we complete these inspections on a proactive basis every 5-10 years instead of when work is being done on the wells which was the historical inspection schedule.

Impact of Not Proceeding
The risk of this project is that the wells fail and their repair/replacement could take an extended period of time which could impact the ability of the Township to produce drinking water for the residents of Colgan.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$30,000	OCIF grant
Development Charges		
Other		
Total	\$30,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2026-04
Project Title:	Flowmeters, Piping and Valves Replacement (Everett DWS)
Department:	Engineering & Public Works
Division:	Water
Ward:	4
Contact:	Municipal Assets Project Manager
Pre-budget Approval:	
Project Cost	\$35,000

Project Description and Location
The purpose of this project is to replace the flowmeters, piping and valves at the Ballpark pumphouse (8186 Main Street, Everett) and the Grohal pumphouse (18 Pine Park Boulevard, Everett).

Project Justification
The justification of this project is that the flowmeters, piping and valves have exceeded their service lives and it is recommended that they be replaced proactively instead of waiting for them to fail.

Impact of Not Proceeding
The risk of this project is that the flowmeters, piping and valves fail and their repair/replacement could take an extended period of time which could impact the ability of the Township to produce drinking water for the residents of Everett.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$35,000	OCIF grant
Development Charges		
Other		
Total	\$35,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2026-05
Project Title:	Chlorine Analyzers Replacement (Everett DWS)
Department:	Engineering & Public Works
Division:	Water
Ward:	4
Contact:	Municipal Assets Project Manager
Pre-budget Approval:	
Project Cost	\$8,000

Project Description and Location
The purpose of this project is to replace chlorine analyzers at the Ballpark pumphouse (8186 Main Street, Everett) and the Grohal pumphouse (18 Pine Park Boulevard, Everett).

Project Justification
The justification of this project is that the chlorine analyzers have exceeded their service life and it is recommended that they be replaced proactively instead of waiting for them to fail.

Impact of Not Proceeding
The risk of this project is that the chlorine analyzers fail and their repair/replacement could take an extended period of time which could impact the ability of the Township to produce drinking water for the residents of Everett.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$8,000	OCIF grant
Development Charges		
Other		
Total	\$8,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2026-06
Project Title:	Pressure Transducer Installation (Lisle DWS)
Department:	Engineering & Public Works
Division:	Water
Ward:	5
Contact:	Municipal Assets Project Manager
Pre-budget Approval:	
Project Cost	\$3,500

Project Description and Location
The purpose of this project is to install a pressure transducer at the Lisle pumphouse (50 Princess Drive).

Project Justification
The justification of this project is that the Lisle pumphouse is the only pumphouse in the Township that cannot record pressure in the SCADA system which means that alarms cannot be triggered in the event of pressure variations in the system.

Impact of Not Proceeding
The risk of this project is that operator responses to both high and low pressure variations in the distribution system are triggered manually by resident complaints instead of automatically by the SCADA system.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$3,500	OCIF grant
Development Charges		
Other		
Total	\$3,500	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2026-07
Project Title:	Chlorine Analyzers Replacement (Loretto DWS)
Department:	Engineering & Public Works
Division:	Water
Ward:	2
Contact:	Municipal Assets Project Manager
Pre-budget Approval:	
Project Cost	\$9,000

Project Description and Location
The purpose of this project is to replace the chlorine analyzer at the Loretto Heights pumphouse (3A Henry Court, Loretto).

Project Justification
The justification of this project is that the chlorine analyzer has exceeded its service life's and it is recommended that it be replaced proactively instead of waiting for it to fail.

Impact of Not Proceeding
The risk of this project is that the chlorine analyzer fails and its repair/replacement could take an extended period of time which could impact the ability of the Township to produce drinking water for the residents of Loretto.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$9,000	OCIF grant
Development Charges		
Other		
Total	\$9,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2026-08
Project Title:	Well Inspections (Loretto DWS)
Department:	Engineering & Public Works
Division:	Water
Ward:	2
Contact:	Municipal Assets Project Manager
Pre-budget Approval:	
Project Cost	\$10,000

Project Description and Location
The purpose of this project is to inspect the production well (PW-1) at the Weca #1 pumphouse (2A John Street, Loretto).

Project Justification
The justification of this project is that the Ministry of Environment, Conservation and Parks (MECP) has recommended we complete these inspections on a proactive basis every 5-10 years instead of when work is being done on the wells which was the historical inspection schedule.

Impact of Not Proceeding
The risk of this project is that the well fails and its repair/replacement could take an extended period of time which could impact the ability of the Township to produce drinking water for the residents of Loretto.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$10,000	OCIF grant
Development Charges		
Other		
Total	\$10,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2026-09
Project Title:	SCADA/Data Logger Upgrades (All DWS)
Department:	Engineering & Public Works
Division:	Water
Ward:	All
Contact:	Municipal Assets Project Manager
Pre-budget Approval:	
Project Cost	\$25,000

Project Description and Location
The purpose of this project is to upgrade SCADA systems and data loggers at all ten Township owned pumphouses.

Project Justification
The justification of this project is that the existing SCADA systems and data loggers need to be updated as per manufacturers recommendations

Impact of Not Proceeding
The risk of this project is that a SCADA system or data loggers experiences a security or technical issue which could impact the ability of the Township to produce drinking water for the residents of the Township.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$25,000	OCIF grant
Development Charges		
Other		
Total	\$25,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2026-10
Project Title:	Pressure Tank Replacements (Lisle DWS and Loretto DWS)
Department:	Engineering & Public Works
Division:	Water
Ward:	2 and 5
Contact:	Municipal Assets Project Manager
Pre-budget Approval:	
Project Cost	\$12,000

Project Description and Location
The purpose of this project is to replace two pressure tanks at the Lisle pumphouse (50 Princess Drive) and Weca #2 pumphouse (4 Catherine Street).

Project Justification
The justification of this project is that the pressure tanks have exceeded their service lives and it is recommended that they be replaced proactively.

Impact of Not Proceeding
The risk of this project is that the pressure tanks fail and their repair/replacement could take an extended period of time which could impact the ability of the Township to produce drinking water for the residents of Lisle and Loretto.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$12,000	OCIF grant
Development Charges		
Other		
Total	\$12,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2026-11
Project Title:	Alarm Dialer Expansions (All DWS)
Department:	Engineering & Public Works
Division:	Water
Ward:	All
Contact:	Municipal Assets Project Manager
Pre-budget Approval:	
Project Cost	\$10,000

Project Description and Location
The purpose of this project is alarm dialer expansions at all ten Township-owned pumphouses.

Project Justification
The justification of this project is that the existing alarm packs are too small forcing multiple alarms to be labelled as one type when they are in fact different types of alarms.

Impact of Not Proceeding
The risk of this project is that a pumphouse alarm occurs and our operator does not know the exact type of issue until arrival at the pumphouse which could impact the ability of the Township to produce drinking water for the residents of Loretto.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$10,000	OCIF grant
Development Charges		
Other		
Total	\$10,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2025-12
Project Title:	Water Meter Replacement
Department:	Engineering & Public Works
Division:	Water
Ward:	All
Contact:	Tax/Finance Clerk
Pre-budget Approval:	No
Project Cost	\$ 11,000

Project Description and Location
 For water meter replacement and water meter reading devices (MXU) throughout the Township. This is part of multi-year project that had a approved funding of \$45,000 in 2025. Planned for 2026 another 30 meters and MXU's to be replaced.

Project Justification
 The current metering system is decades behind the times. All meters need to be setup with the MXU's (radio reads) to allow ease in quickly completing the quarterly meter readings. Due to the aging of the meters, they are seizing or slowing down and not counting cubic meters properly. It is intended to be completed over a multi-year period.

Impact of Not Proceeding
 The Township could potentially have less water revenue if the meters are not replaced. Not updating the meter reading device system will result in longer times to complete the meter readings.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$11,000	CCBF grant
Development Charges		
Other		
Total	\$11,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	F-2026-01
Project Title:	Fire Hose
Department:	Fire
Division:	
Ward:	
Contact:	Fire Chief
Pre-budget Approval:	
Project Cost	\$ 25,000

Project Description and Location
<p>The project involves the replacement of aging fire hoses that are critical for firefighting and rescue operations. These hoses are utilized on the front-line pumpers, squads, and tankers. Given the demanding nature of firefighting operations, maintaining a reliable hose supply is crucial for effective response and safety.</p>

Project Justification
<p>According to NFPA 1962, fire departments should establish their own retirement schedule, the recommendations is a maximum service life of 10 years under normal operations. Our current inventory includes several hoses that have surpassed this recommended age. The replacement of these hoses is necessary to ensure compliance with safety standards and to maintain operational readiness. New hoses will enhance our firefighting capabilities, reduce the risk of hose failure during critical incidents, and ultimately protect the lives of both firefighters and the community.</p>

Impact of Not Proceeding
<p>Failure to replace the outdated fire hoses poses significant risks, including potential hose failure during emergency response. This could lead to inadequate water supply in critical situations, compromising firefighting efforts and endangering lives.</p>

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$25,000	Fire Reserve - 0410
Debt		
Grants		
Development Charges		
Other		
Total	\$25,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	F-2026-02
Project Title:	Vehicle Stabilization Kit
Department:	Fire
Division:	
Ward:	
Contact:	Fire Chief
Pre-budget Approval:	
Project Cost	\$ 43,300

Project Description and Location
The vehicle stabilization kit is intended for use during motor vehicle collisions and various emergency situations, helping firefighter safely and efficiently stabilize vehicles ranging from passenger cars to large commercial vehicles, such as tractor-trailers. The kit supports stabilizing of vehicles during extrication using heavy-duty rescue struts, extensions, ratchet straps, and J-hooks. Each station would have the identical set.

Project Justification
By acquiring this kit, the fire department will bolster safety, enhance operational response capabilities, and reduce risk to personnel and the public.

Impact of Not Proceeding
The risk of not proceeding is a delayed rescue/extrication.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$43,300	Fire Reserve - 0410
Debt		
Grants		
Development Charges		
Other		
Total	\$43,300	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	F-2026-03
Project Title:	Exhaust Fans
Department:	Fire
Division:	
Ward:	
Contact:	Fire Chief
Pre-budget Approval:	No
Project Cost	\$ 123,000

Project Description and Location
Station One and Station Two are aging repurposed buildings are not equipped with diesel extraction systems. The proposed model "AirMATION" is ceiling mounted that operates automatically to capture diesel fumes, gases, and other exhaust contaminants. These units can be relocated in the future if station relocation or renovation takes place.

Project Justification
NFPA 1500 standard has the requirements for preventing fire fighters from being exposed to vehicle exhaust. Historically, firefighters have submitted health and safety concerns due to possible diesel exhaust exposure. OSHA identifies diesel fumes, soot, haze, and carbon monoxide exposures to be possible human carcinogens.

Impact of Not Proceeding
NFPA and OHSA non compliance, potential WSIB cancer claims.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$123,000	Fire Reserve - 0410
Debt		
Grants		
Development Charges		
Other		
Total	\$123,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	F-2026-04	
Project Title:	Decision Making Thermal Imaging (Heat) Camera	
Department:	Fire	
Division:		
Ward:		
Contact:	Fire Chief	
Pre-budget Approval:		
Project Cost	\$23,000	
Project Description and Location		
<p>The Seek Thermal Imaging Camera (Attack Pro+) helps firefighters see through smoke and darkness. It meets safety standards and has a high-quality image that makes it easier to spot where help is needed. The camera can show both the hottest and coolest areas at the same time, helping crews make quick decisions. It runs for up to six hours on a single charge and has a wide viewing angle, making it very useful during emergencies.</p>		
Project Justification		
<p>The thermal cameras our firefighters currently use are over 20 years old and no longer work properly. They often show a completely white screen, which makes it impossible to see anything during an emergency. This puts our crews at serious risk, because they have to make life-or-death decisions without the clear information these cameras are supposed to provide. Replacing them with new, reliable cameras will help keep both firefighters and the public safer.</p>		
Impact of Not Proceeding		
<p>Our current thermal cameras at both fire stations aren't working properly. This means our firefighters don't have the right tools to clearly see what's happening during emergencies. Without reliable cameras, they have to make tough decisions without the full pictures, decisions that could affect lives. New cameras would give them the clear view they need to respond safely and effectively.</p>		
	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$23,000	Fire Reserve - 0410
Debt		
Grants		
Development Charges		
Other		
Total	\$23,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	F-2026-05	
Project Title:	Lifting Air Bags	
Department:	Fire	
Division:		
Ward:		
Contact:	Fire Chief	
Pre-budget Approval:		
Project Cost	\$30 ,000	
Project Description and Location		
<p>Lifting bags are have the power to lift, move or shift weights up to 75 tons when used in tandem. Both fire stations in Adjala Tosorontio were previously equipped with two sets of lifting bags. These bags have a service life of fifteen years and have met there service life. Lifting bags from both fire stations have been removed from service. Lifting bags fall under National Fire Protection Association (NFPA) 1937 Standard for the Selection, Care, and Maintenance of Rescue Tools. This request will not have any operating cost.</p>		
Project Justification		
<p>Rescue responses make up 20% of the Adjala -Tosorontio Fire Department (ATFD). Motor vehicle collisions comprise most of our rescue calls. Equipping both fire stations with lifting bags again will allow our firefighters to provide the capabilities to lift vehicles, farming equipment and other such weights that would currently require requesting assistance from other fire departments. Many rescues are time sensitive for patient success, equipping our first responders to provide the best care for our residents is paramount.</p>		
Impact of Not Proceeding		
<p>Not equipping the ATFD with lifting bags could cost life. Trauma rescues are time sensitive and require immediate action for life saving measures. Currently the ATFD does not have the capability to lift or move objects of weight. Neighbouring departments would have to be requested to perform such functions. This will drastically increase time to extricate patient(s).</p>		
	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$30,000	Fire Reserve - 0410
Debt		
Grants		
Development Charges		
Other		
Total	\$30,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2026 CAPITAL PROJECT BUDGET SHEET**

Project Number:	T-2026-01
Project Title:	Budget Software System
Department:	Finance
Division:	
Ward:	
Contact:	Director of Finance
Pre-budget Approval:	
Project Cost	\$ 25,000

Project Description and Location
To implement the Citywide Budget system to be used for the Operating and Capital budgets as well as financial reporting. This is a cloud based budget system which will allow the township to move away from spreadsheets which will increase accuracy, collaboration and efficiency.

Project Justification
The Township currently does not have a budget system and relies on using Excel spreadsheets which is time consuming, risks of human error, lacks version control and is a inefficient process. The CityWide software was partially implemented several years ago however the budget component was not setup due to staff changes.

Impact of Not Proceeding
The continued use of spreadsheets for budgeting will be more time consuming, can lead to errors, lacks integration with our current accounting system. The use of spreadsheets lacks real-time updates and scenario planning.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$25,000	Working Fund Reserve
Debt		
Grants		
Development Charges		
Other		
Total	\$25,000	

2026 BUDGET

Focused.
Future-Ready.
Financially Sound.

Township of
Adjala-Tosorontio

Operating 2026 Budget



Employee Full Time Equivalent Levy

Township Departments

Department	2025 FTE	New Staffing Requests and In-Year Adjustments	2026 Change	2026 FTE	Tax Levy Impact
CAO	1		0	1	
Corporate Services (Clerks, Communications, I.T.)	6	Economic Development/Special Events	1	7	\$101,200
Treasury / Finance	5	Financial Analyst / Grant Coordinator	1	6	\$117,800
Public Works (Operations, Engineering, Parks, Facilities)	19	Sidewalk Plow/Parks Operator	1	20	\$96,200
Fire / Emergency Services	3		0	3	
Building, By-Law, Planning Services	9		0	9	
Human Resources	1	Human Resources Assistant (0.50 FTE)	0.5	1.5	\$24,000
TOTAL FTE	44 ¹		3.5	47.5	\$339,200
Fire – VFF/Paid on Call	60		0	60	

¹ Does not include seasonal/student/contract employees

Net Levy by Department

Department	2026 Budget	2025 Budget	Increase (Decrease)
OPP	0	0	0
Municipal Taxation	-756,000	-837,000	81,000
Corporate Operations	-207,700	-203,320	-4,380
Council	421,150	391,150	30,000
Administration	1,853,330	2,323,290	-469,960
Corporate Services	856,460	104,660	751,800
Information Technology	307,000	284,000	23,000
Fire	2,410,590	2,373,490	37,100
Building	0	0	0
By-Law	227,700	227,930	-230
Planning & COA	440,800	501,400	-60,600
Public Works	5,068,520	4,999,900	68,620
Parks & Recreation	401,980	136,200	265,780
Water	0	0	0
Wastewater	0	0	0
Total Net Operating Budget	11,023,830	10,301,700	722,130

OPP



Department Overview

Based on an evidence-based review of the OPP cost recovery model and updated estimates, the fee adjustment has been set to \$0.

Net Changes \$0

OPP

REVENUES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-060-400-0013	POLICING USER FEES	-1,774,886	-1,820,800	-1,877,000	-56,200
01-060-072-0069	GRANT: UNCONDITIONAL	-3,500	-3,500	-3,500	0
	Total Revenues	-1,778,386	-1,824,300	-1,880,500	-56,200

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-200-400-0085	PPP: OPP	1,411,854	1,461,000	1,607,100	146,100
01-200-400-0087	PPP: OPP CERB	5,387	5,390	6,200	810
	TRANSFER TO RESERVES:				
01-200-400-9000	OPP	357,645	357,910	267,200	-90,710
	Total Expenses	1,774,886	1,824,300	1,880,500	56,200
	Net	-3,500	0	0	0

Municipal Taxation, Corporate Operations and Council



Department Overview

Municipal Taxation

Service Enhancements

- An increase in penalties and interest in tax arrears is anticipated offset by a decrease in supplemental tax revenues.

Net Changes \$81,000

Corporate Operations

Service Enhancements

- A decrease in interest earned from investments and an increase in Conservation Authority Levy.

Net Changes \$91,000

Council

Service Enhancements

- Right sizing of remunerations benefits and including a contribution to the physician recruitment program as well as an increase to the hospital reserve.

Net Changes \$30,000

Municipal Taxation

REVENUES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-060-061-0047	MUN: TSF BASE COMMERCIAL SCHOOL BD	-315,083	-310,000	-310,000	0
01-060-061-0404	MUN: SUPPLEMENTARY TAXATION	-500,178	-310,000	-150,000	160,000
01-060-070-0416	INTEREST ON TAX ARREARS	-166,356	-135,000	-200,000	-65,000
01-060-070-0417	PENALTIES ON CURRENT TAXES	-147,702	-145,000	-160,000	-15,000
01-060-076-0499	TAX AND WATER CERTIFICATES	-5,850	-7,000	-6,000	1,000
	Total Revenues	-1,135,169	-907,000	-826,000	81,000

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-100-310-5100	MUN: TAX WRITE-OFF'S	75,199	40,000	40,000	0
01-100-310-5110	MUN: BASE WRITE-OFF	36,102	30,000	30,000	0
	Total Expenses	57,399	70,000	70,000	0
	Net	-1,077,770	-837,000	-756,000	81,000

Corporate Operations

REVENUES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-060-076-0011	INTEREST EARNED	-512,097	-300,000	-224,000	76,000
01-060-076-0068	ROYALTIES: AGGREGATE AGREEMENT	-19,621	-18,000	-18,000	0
01-060-076-0085	OTHER REVENUE	-11,589	-4,000	-2,000	2,000
01-060-071-0070	GRANT-IN-LIEU: COUNTY FOREST	-1,983	-1,980	-1,980	0
01-060-072-0054	GRANTS: MUNICIPAL PARTNERSHIP	-565,600	-599,600	-695,000	-95,400
01-060-072-0066	GRANT: CONDITIONAL	-19,821	-13,820	-13,820	0
01-060-072-0068	GRANT: GRAVEL AGGREGATES	-61,504	-67,000	-67,000	0
01-060-072-0075	GRANT: MUN./AGENCIES	0	0	0	0
01-060-076-0580	TELECOMMUNICATIONS	-34,390	-34,000	-34,000	0
01-060-076-0590	MISCELLANEOUS AGREEMENTS	-1,440	-2,000	-2,000	0
	Total Revenues	-1,228,044	-1,040,400	-1,057,800	-17,400

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-100-100-4010	CAPITAL ASSET MANAGEMENT PLAN	500,000	500,000	500,000	0
01-100-310-5028	ADM: CAPITAL GRANT EXPENSE	0	0	0	0
01-200-440-5081	PROT: METRO CONSERVATION LEVY	1,112	1,470	1,500	30
01-200-440-5080	PROT: NVCA LEVY	133,846	153,310	165,600	12,290
01-600-820-5050	CULTURE: LIBRARY	33,455	47,300	48,000	700
01-100-310-9000	ADM: TRANSFER TO RESERVES	131,125	135,000	135,000	0
	Total Expenses	799,538	837,080	850,100	13,020
	Net	-428,506	-203,320	-207,700	-4,380

Council

REVENUES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-060-200-9000	COUNCIL: TRANSFER FROM RESERVES	-5,380	0	0	0
	Total Revenues	-5,380	0	0	0

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-100-200-5001	COUNCIL: REMUNERATIONS	196,807	222,500	229,500	7,000
01-100-200-5002	COUNCIL: BENEFITS	41,325	60,000	56,000	-4,000
01-100-200-5006	COUNCIL: MILEAGE	2,990	3,000	3,000	0
01-100-200-5007	COUNCIL: CONFERENCES/WORKSHOPS	6,254	16,800	16,800	0
01-100-200-5009	COUNCIL: TELEPHONE/MOBILES/EMAILS	2,529	2,500	2,500	0
01-100-200-5010	COUNCIL: POSTAGE & COURIER	1,513	1,500	1,500	0
01-100-200-5014	COUNCIL: INSURANCE & DEDUCTABLES	628	600	600	0
01-100-200-5017	COUNCIL: LEGAL	10,326	15,000	15,000	0
01-100-200-5021	COUNCIL: CONSULTING	42,527	15,000	15,000	0
01-100-200-5030	COUNCIL: NEWSLETTER	10,327	10,500	10,500	0
01-100-200-5043	COUNCIL: EXPENSE	359	750	750	0
01-100-200-XXXX	COUNCIL: PHYSICIAN RECRUITMENT	0	0	17,000	17,000
01-100-200-5045	COUNCIL: GRANTS/DONATIONS/TRIBUTES	18,380	13,000	13,000	0
01-100-200-9000	COUNCIL: RESERVE CONTRIBUTION	20,000	30,000	40,000	10,000
	Total Expenses	353,965	391,150	421,150	30,000
	Net	348,585	391,150	421,150	30,000

Administration

Including Human Resources and Finance



Department Overview

The Human Resources Department supports the municipality by fostering a positive, inclusive, and productive workplace, equipping staff and volunteers to serve the community effectively. The Department oversees recruitment, employee relations, training and development, compensation, and health and safety programs. Human Resources ensures compliance with employment legislation and promotes staff well-being. Its goal is to attract, develop, and retain skilled staff and volunteers who deliver quality services to the community.

The Finance/Treasury Department is responsible for managing the municipality's financial resources, including budgeting, tax revenue, investment strategies, and debt management. The Department ensures fiscal stability, financial transparency, and compliance with regulations while providing support to Council and other Departments. Its goal is to promote responsible financial stewardship and sustainable growth for the benefit of the community.

Service Enhancements

- Addition of (0.5) FTE Human Resources Assistant position to support recruitment, onboarding, and employee relations functions.
- Addition of (1) FTE Financial Analyst position to support grants coordination, procurement, and financial reporting.
- Reallocation of salary and benefits to Corporate Services from Administration Budget to reflect actual cost of operating the Department.
- Cost of Living Allowance (COLA) adjustment of 3% on existing and proposed positions.
- Recruitment and retention initiatives including a comprehensive compensation review of staff, volunteer firefighters, and Council positions.
- Office furniture upgrades and renovations to accommodate personnel growth.

Net Changes: -\$469,960

Administration

REVENUES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-060-310-0557	ADMIN EXTERNAL RECOVERY	-1,892	0	0	0

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-100-310-0002	ADM: CONTINGENCY	0	2,000	2,000	0
01-100-310-0008	ADM: NON-PSAB CAPITAL PURCHASES	1,688	48,500	58,500	10,000
01-100-310-5001	ADM: SALARIES & WAGES	980,350	1,366,900	971,000	-395,900
01-100-310-5002	ADM: BENEFITS	287,396	390,340	249,600	-140,740
01-100-310-5004	ADM: POST EMPLOYMENT BENEFITS	53,323	80,320	65,000	-15,320
01-100-310-5005	ADM: JAAC COMMITTEE EXPENSES	605	620	620	0
01-100-310-5006	ADM: MILEAGE	2,019	2,200	2,200	0
01-100-310-5007	ADM: CONFERENCES & WORKSHOPS	4,131	12,000	15,000	3,000
01-100-310-5009	ADM: TELEPHONE/FAX/PAGES/MOBILES	4,577	6,500	6,500	0
01-100-310-5010	ADM: POSTAGE & PROMOTION	16,237	27,000	20,000	-7,000
01-100-310-5012	ADM: ADVERTISING & PROMOTION	2,444	5,000	10,000	5,000
01-100-310-5013	ADM: MEMBERSHIP & SUBSCRIPTIONS	8,665	10,000	12,000	2,000
01-100-310-5014	ADM: INSURANCE & DEDUCTABLES	192,069	192,100	192,100	0
01-100-310-5015	ADM: OFFICE SUPPLIES	13,567	16,000	17,000	1,000
01-100-310-5016	ADM: OFFICE EQUIP. MAINT. & CONTRACTS	7,704	7,800	7,800	0
01-100-310-5017	ADM: LEGAL FEES	61,520	56,000	61,000	5,000
01-100-310-5018	ADM: AUDIT FEES	56,045	40,000	40,000	0
01-100-310-5021	ADM: COUNCIL HOSPITALITY	22,442	22,500	4,500	-18,000
01-100-310-5XXX	ADM: EMPLOYEE RELATIONS	0	0	8,000	8,000
01-100-310-5XXX	ADM: CLOTHING	0	0	3,000	3,000
01-100-310-5XXX	ADM: OFFICE FURNITURE	0	0	10,000	10,000
01-100-310-5025	ADM: PENNY ROUNDING	1	10	10	0
01-100-310-5056	ADM: ACTUARIAL STUDIES	0	3,500	3,500	0
01-100-310-5030	ADM: OTHER ADMINISTRATION EXPENSES	5,331	7,000	7,000	0
01-100-310-5045	ADM: PUBLIC RELATIONS	714	4,000	4,000	0
01-100-310-5061	ADM: PRINTING AND COPIER	1,834	3,000	3,000	0
01-100-310-8051	ADM: STUDIES/CONSULTING	0	20,000	80,000	60,000
Total Expenses		1,722,660	2,323,290	1,853,330	-469,960
Net		1,720,768	2,323,290	1,853,330	-469,960

2026 ENHANCEMENT SUMMARY

REQUEST NAME: Part-Time Human Resources Assistant Position

DEPARTMENT: Administration

LEAD: Human Resources Generalist

DESCRIPTION: A permanent part-time Human Resources (HR) Assistant position will provide support the Township's growing human resources needs, improve recruitment and retention efforts, and ensure compliance with employment standards and legislative requirements amid community growth.

The Township employs approximately 45 staff and 60 volunteer firefighters and a number of students. As the community grows, staffing has increased annually. Currently, one HR Generalist manages all HR functions, including recruitment, onboarding, payroll coordination, health and safety, and compliance etc.

Rising turnover and service demands have led to increased workload, delays in HR processing, and limited capacity for strategic initiatives.

RATIONALE: The 2024-2028 Strategic Plan identifies recruitment and retention of quality staff and high standards of training as keys in operations & good governance. Unfortunately, recruitment cycles are continuous, and retention challenges require frequent backfills. The HR Generalist's workload exceeds reasonable capacity, limiting focus on workforce planning, succession, and engagement.

The proposed HR Assistant would support:

- Recruitment and onboarding
- Records management and attendance tracking
- Health and safety documentation
- Legislative compliance
- General HR administration

This support would improve service delivery, reduce hiring delays, enhance onboarding, and allow the HR Generalist to focus on strategic priorities aligned with the 2024–2028 Strategic Plan.

Benefits include:

- Faster recruitment and onboarding
- Improved retention and documentation accuracy
- Reduced burnout and turnover costs
- Stronger compliance and employee support

Financial Implications:

Estimated annual cost for (0.5) FTE HR Assistant is \$37,000 (19.5-hour week, Grade 6, no benefits). \$13,000 from 2025 HR Summer Student wages can offset costs for a net change of \$24,000 that will impact the tax levy.

FINANCIAL SUMMARY

		2026	2027	2028
INCOME/SAVINGS	Description			
Cost Savings		TBD	TBD	TBD
Cost Avoidance				
Revenue				
	Subtotal	0	0	0
EXPENSES	Description	2026	2027	2028
Operating	wages	24,000	24,000	24,000
Capital				

2026 ENHANCEMENT SUMMARY

REQUEST NAME: Full-Time Financial Analyst & Grant Coordinator Position

DEPARTMENT: Finance

LEAD: Director of Finance (Treasurer)

DESCRIPTION: The addition of 1 full-time Financial Analyst & Grant Coordinator position will strengthen financial management capacity, support procurement oversight, and coordinate municipal grant application and reporting.

The Township continues to experience increasing financial reporting and compliance requirements driven by legislative changes, provincial and federal funding programs, and the implementation of modern asset management and budgeting practices.

The Finance department currently oversees all accounting, budgeting, taxation, and reporting functions. As the Township grows and new infrastructure projects proceed, there is an increasing need for additional analytical support to ensure accurate financial monitoring, effective procurement management, and timely response and applications for grant opportunities and subsequent reporting.

A dedicated Financial Analyst would allow the department to enhance fiscal accountability, improve reporting accuracy, and manage funding programs more proactively.

The 2024-2028 Strategic Plan identifies Fiscal responsibility and sustainability as a top objective, this position will assist in the Township achieving those goals set by Council.

RATIONALE: The proposed Financial Analyst & Grant Coordinator position would report directly to the Treasurer and work closely with other departments to provide advanced financial and grant application and reporting support. Primary responsibilities would include:

- Assist with financial analysis, forecasting, and preparation of operating and capital budgets;
- Monitor dept budgets and prepare variance reports;
- Support long-term financial planning and asset management data analysis;
- Oversee and coordinate procurement processes to ensure compliance with Township's purchasing by-law and relevant trade agreements;
- Maintain centralized procurement records and assist depts with tender and RFP processes;
- Coordinate the identification, application, and reporting of grant funding opportunities across depts;
- Support audit preparation, year end reporting, and continuous improvement initiatives.

The addition of this position will strengthen internal financial controls, improve timelines and transparency of reporting, and increase capacity to manage growing administrative and compliance demands.

Financial Implications:

Estimated annual cost for (1) FTE Financial Analyst & Grant Coordinator is \$117,800 (35-hour workweek, Grade 9, benefits).

Increased capacity for grant management and procurement efficiencies may result in future cost savings or offsetting revenues through successful funding applications.

FINANCIAL SUMMARY

INCOME/SAVINGS	Description	2026	2027	2028
Cost Savings				
Cost Avoidance				
Revenue		TBD	TBD	TBD
	Subtotal	0	0	0
EXPENSES	Description	2026	2027	2028
Operating		117,800	117,800	117,800
Capital				

Corporate Services



Department Overview

The Corporate Services Department is comprised of the Office of the Clerk, Corporate Communications, I.T. Services, Customer Service and Facility Rentals.

This year the Office of the Clerk will focus on delivering the 2026 Municipal election.

In 2026, Corporate Communications will continue working to improve the information provided through the Township website and social media.

I.T. Services is an internal partner supporting service delivery through technology and overseeing cyber security.

Customer Service and Facility Rentals is the first point of contact for resident inquiries and collaborates with Departments to deliver services to residents in an efficient manner.

Service Enhancements

Corporate Services

- Reallocation of salary and benefits from Administration Budget to Corporate Services to reflect actual cost of operating the Department.
- Transfer from the Election Reserve for the 2026 Municipal Election.
- Addition of one (1) FTE - Economic Development Officer/Special Event Coordinator.

Net Changes: \$751,800

Service Enhancements

I.T. Services

- Net tax levy changes are driven by annual software subscription increases and a time one increase for the purchase of new computers and equipment for the 2026-2030 Term Council Members.

Net Changes: \$23,000

Clerks

REVENUES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-060-072-0050	GRANT: CANADA DAY	0	0	0	0
01-060-072-0067	GRANT: WOLF/OTHER	-82	-2,000	-2,000	0
01-060-330-0085	MARRIAGE LICENSES/CEREMONIES	-5,300	-6,000	-6,000	0
01-060-330-0557	FOI REVENUE	-214	-500	-500	0
01-060-335-9000	CLERKS: ELECTION TRANSFER FROM RESERVES	0	0	-64,000	-64,000
	Total Revenues	-5,596	-8,500	-72,500	-64,000

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-100-330-5001	CLERKS: SALARIES & WAGES	189,509	0	558,200	558,200
01-100-330-5002	CLERKS: BENEFITS	54,868	0	193,200	193,200
01-100-330-5006	CLERKS: MILEAGE	576	1,300	1,300	0
01-100-330-5007	CLERKS: CONFERENCES/WORKSHOPS	4,980	7,500	7,800	300
01-100-330-5009	CLERKS: TELEPHONE/FAX/PAGES/MOBILES	1,979	2,500	2,500	0
01-100-330-5010	CLERKS: POSTAGE & COURIER	87	120	120	0
01-100-330-5012	CLERKS: ADVERTISING AND PROMOTION	1,332	1,500	1,800	300
01-100-330-5013	CLERKS: MEMBERSHIPS AND SUBSCRIPTIONS	856	1,600	1,800	200
01-100-330-5015	CLERKS: OFFICE SUPPLIES	1,554	3,000	3,200	200
01-100-330-5016	CLERKS: RECORDS MANAGEMENT AND FILE SYSTEM NEED	2,505	5,000	4,500	-500
01-100-330-5017	CLERKS: LEGAL FEES	2,386	8,000	8,000	0
01-100-330-5019	CLERKS: MARRIAGE LIC EXP	1,440	1,440	1,440	0
01-100-330-5025	CLERKS: FOI EXPENSE	0	500	500	0
01-100-330-5030	CLERKS: OTHER EXPENSES	4,261	4,000	4,000	0
01-100-330-5058	CLERKS: INTEGRITY COMMISSIONER	17,950	25,000	25,000	0
01-100-330-5061	CLERKS: PRINTING AND COPIER	873	1,600	1,600	0
01-100-330-5090	CLERKS: PROT: LIVESTOCK CLAIMS	82	2,500	2,500	0
01-100-330-5091	CLERKS: PROT: LIVESTOCK/FENCE VALUE FEES	25	500	500	0
01-100-330-9000	CLERKS: TRANSFER TO RESERVES	45,000	30,000	30,000	0
01-100-335-5003	CLERKS: ELECTION EXPENSES	22	100	64,000	63,900
01-600-820-8020	CULTURE: CANADA DAY	9,880	17,000	17,000	0
	TOTAL EXPENSES	340,166	113,160	928,960	815,800
	Net	334,569	104,660	856,460	751,800

Information Technology

REVENUES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-060-340-0557	I.T. EXTERNAL RECOVERY	0	0	0	0
	TOTAL REVENUES	0	0	0	0

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-100-340-5015	I.T. SUPPLIES	3,583	5,000	5,000	0
01-100-340-5016	I.T. COMPUTER/PRINTER UPGRAD	13,921	22,000	33,500	11,500
01-100-340-5047	I.T. MAINTENANCE CONTRACT	106,772	147,000	165,500	18,500
01-100-340-5050	I.T. CONTRACTED SERVICES	76,516	73,000	39,000	-34,000
01-100-340-5071	I.T. COUNCIL TENCHOLOGY UPGR	0	0	0	0
01-100-340-5072	I.T. SECURITY & CYBERSECURITY	15,255	22,000	34,000	12,000
01-100-340-9000	I.T. TRANSFER TO RESERVES	10,000	15,000	30,000	15,000
	TOTAL EXPENSES	226,047	284,000	307,000	23,000
	NET	226,047	284,000	307,000	23,000

2026 ENHANCEMENT SUMMARY

REQUEST NAME: Economic Development Officer/Special Events Coordinator Position

DEPARTMENT: Corporate Services

LEAD: Director of Corporate Services/Clerk

DESCRIPTION: A permanent full time Economic Development Officer/Special Events Coordinator will develop and foster employment opportunities by developing strategies, policies, and programs to attract and promote business investment to develop sustainable growth and a prosperous future for the Township.

This position will assist new and existing business owners by providing information and guidance, developing business retention and expansion initiatives, responding to inquiries from the business community concerning development opportunities, and maintaining relevant statistics for the website, social media, and presentations.

Additionally, the position will work with the community to enhance the quality of life for residents by fostering and promoting community and culture within the Township through new and existing special events.

RATIONALE: The 2024-2028 Strategic Plan identifies that promoting economic development and ample opportunities for commercial and industrial growth as a key priority for the Township. The current staff complement does not have the capacity to prioritize economic development to achieve these objectives or effectively liaison with the Township partners such as the Nottawasaga Futures and the County of Simcoe.

A dedicated Economic Development Officer will work to achieve the strategic goals of promoting the Highway 89 Corridor, developing a Farmers' Market and/or a Adjala-Tosorontio Festival, and creating an identity for the community.

The position will provide the necessary staffing levels to apply for grant funding to develop an Economic Development Strategy through the current Rural Ontario Development Program a project aligned with the Community Vitality and Planning strategic pillar.

The 2024 Parks Master Plan identified two (2) recommendations that would be accomplished through the Economic Development Officer/Special Event Coordinator being developing alternative cost-sharing approaches for the development of parks and recreation and a community outreach and engagement coordinator to deliver community initiatives, improvements and events.

Additionally, the position will liaison and support community events held in the Township such as Canada Day, Kitefest, Outdoor Movie Night and the National Day for Truth and Reconciliation. This will include the development of a comprehensive special events policy and process to support community groups hosting events within the Township.

The position will act as support for the Communications Officer providing Departmental stabilization and succession planning

Financial Implications:
 Estimated annual cost for (1) FTE Economic Development Officer/Special Events Coordinator is \$101,200 (35 hours/week, Grade 7, benefits).

FINANCIAL SUMMARY				
INCOME/SAVINGS	Description	2026	2027	2028
Cost Savings				
Cost Avoidance				
Revenue		TBD	TBD	TBD
	Subtotal	0	0	0
EXPENSES	Description	2026	2027	2028
Operating		101,200	101,200	101,200
Capital				

Fire



Department Overview

The Adjala-Tosorontio Fire Department (ATFD) plays a vital role in emergency response, public education, emergency management and preparedness, wellness promotion, and community outreach, reflecting our commitment to comprehensive community safety.

ATFD is structured into three primary divisions:

- Administration
- Fire Suppression
- Fire Prevention

ATFD is committed to enhancing and protecting the community through education, prevention, leadership, and effective emergency response, delivered 24 hours a day, seven days a week.

Our approach to fire safety is built on three-tiered defence strategy:

1. Public Education and Prevention
2. Fire Safety Standards and Code Enforcement
3. Fire Suppression

Service Enhancements

- Upgrading fire apparatus phones and hardware for improved communication and reliability
- Increasing funding for vehicle maintenance and building upkeep at both stations to ensure operational readiness and safety
- Decreasing salary budget for volunteer-firefighters based on historical trends

Net Changes: \$37,100

Fire

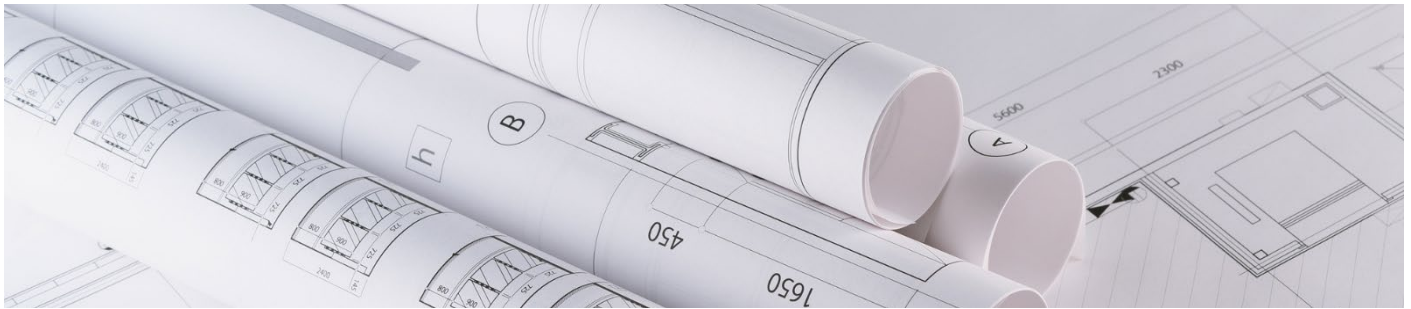
REVENUES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-060-075-0556	BURN PERMIT FEES	-25,760	-28,000	-28,000	0
01-060-076-0555	FIRE: FIRE DEPT CALLS	-192,529	-70,000	-70,000	0
01-060-435-0557	FIRE: EXTERNAL RECOVERY	-17,570	-14,000	-14,000	0
	REVENUE TOTAL	-235,859	-112,000	-112,000	0

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-200-410-5050	F.D. CONTRACTS & FIRE CALLS	67,039	83,400	83,400	0
01-200-410-5051	F.D. ROSEMONT FIRE BOARD LEVY	100,923	110,600	116,000	5,400
01-200-435-0006	FIRE: ONT INFRASTRUCTURE LOAN	33,301	52,590	52,590	0
01-200-435-5001	FIRE: SALARIES & WAGES	685,969	830,000	821,200	-8,800
01-200-435-5002	FIRE: BENEFITS	87,177	145,000	148,000	3,000
01-200-435-5006	FIRE: MILEAGE	3,225	4,000	4,000	0
01-200-435-5007	FIRE: WORKSHOPS	3,376	5,500	5,500	0
01-200-435-5009	FIRE: TELEPHONE	6,026	8,000	12,000	4,000
01-200-435-5013	FIRE: MEMBERHIP. ETC	1,037	10,000	10,000	0
01-200-435-5014	FIRE: INSURANCE & DEDUCT.	63,950	64,000	64,000	0
01-200-435-5015	FIRE: OFFICE SUPPLIES	4,065	4,000	4,000	0
01-200-435-5016	FIRE:EQUIP MTC. REPAIR	12,316	12,000	10,000	-2,000
01-200-435-5018	FIRE: MVC - SEARCH FEE	323	2,000	2,000	0
01-200-435-5020	FIRE: HEALTH & SAFETY	6,002	8,000	12,500	4,500
01-200-435-5022	FIRE: VEHICLE MTC, REPAIR	92,091	95,000	100,000	5,000
01-200-435-5023	FIRE:FUEL	24,071	25,000	25,000	0
01-200-435-5026	FIRE: CLOTHING	22,037	15,000	15,000	0
01-200-435-5027	FIRE: BUILDING UTILITIES	27,768	30,000	30,000	0
01-200-435-5028	FIRE: BUILDING MTC	20,654	25,000	45,000	20,000
01-200-435-5029	FIRE: COMMUNICATIONS	10,380	10,000	10,000	0
01-200-435-5030	FIRE: EMERGENCY EVENTS	2,951	4,200	4,200	0
01-200-435-5031	FIRE: FIRE PREVENTION	1,598	6,000	6,000	0
01-200-435-5033	FIRE: PROTECTION EQUIPMENT	25,163	70,000	80,000	10,000
01-200-435-5035	FIRE: TRAINING	26,396	97,000	97,000	0
01-200-435-5036	FIRE: ANNUAL TEST & REPAIR	37,331	35,000	35,000	0
01-200-435-5037	FIRE: PUBLIC EDUCATION	4,652	6,000	6,000	0
01-200-435-5039	FIRE: DISPATCH	36,793	45,000	45,000	0
01-200-435-5041	FIRE: STN 1 SUPPLIES	9,500	10,000	8,000	-2,000
01-200-435-5042	FIRE: STN 2 SUPPLIES	10,025	10,000	8,000	-2,000
01-200-435-5054	FIRE: APPRECIATION	6,525	11,700	11,700	0
01-200-435-5061	FIRE: PRINTING & COPIER	465	1,500	1,500	0
01-200-435-9000	FIRE: TRANSFER TO RESERVES	799,358	650,000	650,000	0
	EXPENSE TOTAL	2,232,486	2,485,490	2,522,590	37,100
Net		1,996,627	2,373,490	2,410,590	37,100

Building, By-law, Planning



Department Overview

This department enforces the Ontario Building Code, Planning Act, Zoning By-laws, and Township By-laws. Staff are actively completing and updating older permit files, Final inspections of a major development are underway marking a significant milestone in local growth. Enforcement of non-compliance, tracking of files resulting in legal proceedings are currently being reviewed. The Township remains dedicated to fostering safe sustainable growth while delivering responsive and accessible services to the community which will be reflected in the Official Plan.

Building Services

Service Enhancements

- Funded through building permit fees, the budget increase reflects the addition of the GIS tech. co-op contract, which will streamline zoning compliance and permit approvals

Net Changes \$0

By-Law enforcement

Service Enhancements

- Operational efficiencies have been achieved. Increased non-compliance fees will help offset ongoing legal costs associated with enforcement.

Net Changes \$-230

Planning Services

Service Enhancements

- A budget decrease is anticipated due to the hiring of a planning Manager, which reduces reliance on external consultation and allows the adjustment of legal fees.

Net Changes \$-60,600

Building

REVENUES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-060-405-0090	BP DEPOSIT FORFEITURES	-29,992	0	0	0
01-060-405-0200	BUILDING & PLUMBING PERMITS	-597,052	-350,000	-350,000	0
01-060-405-0205	SEPTIC SYSTEM PERMITS	-15,336	-13,000	-13,000	0
01-060-405-0300	SEPTIC RE-INSPECTION FEES	0	0	0	0
01-060-405-9000	TRANSFER FROM RESERVE FUND	0	-196,500	-232,500	-36,000
	TOTAL REVENUE	-642,380	-559,500	-595,500	-36,000

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-200-405-5001	BLDG/SEPTIC: SALARIES & WAGES	275,446	315,900	349,300	33,400
01-200-405-5002	BLDG/SEPTIC: BENEFITS	74,037	99,800	102,400	2,600
01-200-405-5006	BLDG/SEPTIC: MILEAGE	113	500	500	0
01-200-405-5007	BLDG/SEPTIC: CONFERENCES & WORKSHOPS	10,832	15,000	15,000	0
01-200-405-5009	BLDG/SEPTIC: TELEPHONE/MOBILES	5,058	3,000	3,000	0
01-200-405-5012	BLDG/SEPTIC; ADVERTISING & PROMOTION	651	1,000	1,000	0
01-200-405-5013	BLDG/SEPTIC: MEMBERSHIP & SUBSCRIPTIONS	2,565	5,000	5,000	0
01-200-405-5014	BLDG/SEPTIC: INSURANCE & DEDUCTABLES	39,008	39,000	39,000	0
01-200-405-5015	BLDG/SEPTIC: OFFICE SUPPLIES	24,185	7,000	7,000	0
01-200-405-5017	BLDG/SEPTIC: LEGAL	998	10,000	10,000	0
01-200-405-5021	BLDG/SEPTIC: CONSULTING	0	20,000	20,000	0
01-200-405-5022	BLDG/SEPTIC: VEHICLE MAINTENANCE	6,100	3,000	3,000	0
01-200-405-5023	BLDG/SEPTIC: FUEL	2,569	6,000	6,000	0
01-200-405-5026	BLDG/SEPTIC: CLOTHING	598	2,100	2,100	0
01-200-405-5047	BLDG/SEPTIC: I.T. MAINTENANCE	28,933	31,200	31,200	0
01-200-405-5061	BLDG/SEPTIC: PRINTING & COPIER	873	1,000	1,000	0
01-200-405-9000	BLDG/SEPTIC: TSF TO RESERVE FUND	0	0	0	0
	TOTAL EXPENSES	471,966	559,500	595,500	36,000
	Net	-170,415	0	0	-36,000

By-law

REVENUES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-060-407-0205	DOG TAGS & KENNEL LICENCES	-15,785	-20,000	-16,000	4,000
01-060-407-0557	BY-LAW/PROT: EXTERNAL RECOVERY	-2,700	-3,000	-10,000	-7,000
01-060-407-0560	PARKING TICKETS	-3,780	-2,000	-2,000	0
01-060-407-0071	PROVINCIAL OFFENCES ACT	0	-26,370	-50,000	-23,630
	TOTAL REVENUE	-22,265	-51,370	-78,000	-26,630

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-200-407-5001	BY-LAW/PROT: SALARIES & WAGES	53,825	164,600	173,500	8,900
01-200-407-5002	BY-LAW/PROT: BENEFITS	16,164	52,400	57,700	5,300
01-200-407-5006	BY-LAW/PROT: MILEAGE	129	500	200	-300
01-200-407-5007	BY-LAW/PROT: CONFERENCES/WORKSHOPS	1,092	2,500	2,500	0
01-200-407-5009	BY-LAW/PROT: TELEPHONE/MOBILES	1,573	1,600	1,600	0
01-200-407-5013	BY-LAW/PROT: MEMBERSHIPS AND SUBSCRIPTIONS	266	1,000	1,000	0
01-200-407-5014	BY-LAW/PROT: CANINE INSURANCE & DEDUCTABLE	5,657	5,700	5,700	0
01-200-407-5015	BY-LAW/PROT: OFFICE SUPPLIES	9,993	3,000	2,000	-1,000
01-200-407-5017	BY-LAW/PROT: LEGAL	5,819	15,000	40,000	25,000
01-200-407-5019	BY-LAW/PROT: PARKING TICKET 50% EXPENSE	1,890	10,000	1,000	-9,000
01-200-407-5022	BY-LAW/PROT: VEHICLE MAINTENANCE	1,344	1,500	1,500	0
01-200-407-5023	BY-LAW/PROT: FUEL	1,000	4,000	2,000	-2,000
01-200-407-5026	BY-LAW/PROT CLOTHING	0	500	500	0
01-200-407-5061	BY-LAW/PROT: PRINTING & COPIER	79	500	500	0
01-200-407-5085	BY-LAW/PROT: CANINE CONTROL SERVICES/VET	15,108	15,500	15,500	0
01-200-407-5086	BY-LAW/PROT: DOG TAG COLLECTION/SUPPLIES	150	1,000	500	-500
	TOTAL EXPENSES	114,089	279,300	305,700	26,400
		91,824	227,930	227,700	-230

Planning

REVENUES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-060-076-0325	ADMINISTRATION FEES	-19,902	-18,000	-15,000	3,000
01-060-076-0800	SUBDIVISION PREPARATION FEES	-10,000	-10,000	-10,000	0
01-060-076-0830	PLAN: PRE-CONSULTATION FEES	-6,750	-8,000	-6,000	2,000
01-060-076-0832	PLAN: SITE PLAN FEES	-5,575	-10,000	-11,000	-1,000
01-060-076-0850	OFFICIAL PLAN/ZONING BY-LAW APP FEES	-37,254	-30,000	-15,000	15,000
01-060-076-0860	PLANNING CONSENT APPLICATIONS	-9,000	-9,000	-24,000	-15,000
01-060-076-0899	ZONING/ BY-LAW COMPLIANCE	0	-2,000	-2,000	0
01-060-076-0930	COMMITTEE OF ADJUSTMENT APP. FEES	-35,000	-40,000	-40,000	0
	TOTAL REVENUE	-123,481	-127,000	-123,000	4,000

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-700-900-5001	PLANNING: SALARIES & WAGES	79,982	268,900	277,000	8,100
01-700-900-5002	PLANNING: BENEFITS	22,816	84,000	86,300	2,300
01-700-900-5006	PLANNING: MILEAGE & CAR ALLOWANCE	0	1,000	1,000	0
01-700-900-5007	PLANNING: CONFERENCES & WORKSHOPS	0	10,000	15,000	5,000
01-700-900-5009	PLANNING: TELEPHONE & MOBILES	1,124	1,500	1,500	0
01-700-900-5010	PLANNING: POSTAGE & COURIER	1,007	1,000	1,000	0
01-700-900-5012	PLANNING: ADVERTISING & PROMOTION	452	3,000	3,000	0
01-700-900-5013	PLANNING: MEMBERSHIP & SUBSCRIPTIONS	2,392	5,000	5,000	0
01-700-900-5017	PLANNING: LEGAL CONSULTING	0	40,000	20,000	-20,000
01-700-900-5021	PLANNING: CONSULTING FEES	87,209	40,000	20,000	-20,000
01-700-900-5025	PLANNING: MATERIAL & SUPPLIES	910	2,500	2,500	0
01-700-900-5030	PLANNING: OTHER EXPENSES	0	500	500	0
01-700-900-5061	PLANNING: PRINTING & COPIER	921	1,000	1,000	0
01-700-900-8054	PLANNING: ECONOMIC DEVELOPMENT	5,650	10,000	10,000	0
01-700-900-8060	PLANNING: OLT CONSULTANT'S FEES	116,877	100,000	60,000	-40,000
01-700-900-9000	PLANNING: TRANSFER TO RESERVES	50,000	50,000	50,000	0
01-700-930-5005	C OF A: SALARIES & WAGES	1,543	2,000	2,000	0
01-700-930-5006	C OF A: MILEAGE & CAR ALLOWANCE	1,471	1,500	1,500	0
01-700-930-5007	C OF A: CONFERENCES & WORKSHOPS	2,172	5,000	5,000	0
01-700-930-5013	C OF A: MEMBERSHIPS & SUBSCRIPTIONS	300	1,000	1,000	0
01-700-930-5030	C OF A: OTHER EXPNESES	286	500	500	0
	TOTAL EXPENSES	375,112	628,400	563,800	-64,600
	Net	251,631	501,400	440,800	-60,600

2026 ENHANCEMENT SUMMARY

REQUEST NAME: GIS Zoning & Mapping Student

DEPARTMENT: Planning, Building and By-Law

LEAD: Director of Planning, Building and By-law

DESCRIPTION: The GIS Zoning & Mapping Student would assist with the integration of planning applications, Official Plan Amendments (OPA), Zoning By-law Amendments (ZBA), consents, and variances into the GIS layers to ensure accurate and current zoning information.

Student placements of a up to (2) 4-month work terms dependent on project needs and availability of planning documents that will support the update and maintenance of the Township's zoning layers within the Simcoe GIS mapping system.

RATIONALE: The current zoning mapping located on the Simcoe GIS mapping is outdated. Planning applications have not been added to any of the layers. Staff have been working with the County on updating the Township zoning layers to include all planning approvals, Official Plan Amendments (OPA), Zoning By-law Amendments (ZBA), consents, and variances that have been approved within the township.

The first step was to supply the County with all of the planning applications, they then added these updates to the zoning layers. The County has reviewed and updated more than 50% of the layers. Current staffing levels have made the next step of the project challenging due to workloads. Staff have reviewed approximately 400 properties within the township but have been unable to complete a full review of the remaining properties.

Once this project is complete, the goal is to have all of the current zoning layers available to the public. This will provide efficiencies for residents, allowing them to review zoning by-laws and planning approvals for each lot online. It will also provide access for staff when requests are made either in person or over the phone. Permit approval timelines will be met much easier, ensuring communication is forwarded to residents and stakeholders advising of compliance or identifying when a planning application may be required to move forward.

Once all of the planning amendments have been added to all properties, the County will confirm the mapping and the layers. It will then be reviewed by staff and other applicable agencies before being launched to the public.

Moving forward, staff will ensure that any new approvals are updated on the GIS mapping once granted. The timing of this position will depend on the availability of access to all planning documents and the direction the County provides to staff for the final steps.

Student placements allow the project to proceed with an individual identified as a contract position for completing this step of the project. The timeframe of this project is unknown. Staff is currently looking at having a student for a maximum of (2) 4-month work terms.

The intended use of this update is to provide enhanced levels of service.

Financial Implications:

Estimated annual costs for (1) GIS Zoning & Mapping Student is \$24,000 (35 hours/week, maximum of (2) 4-month work terms). These costs will be incurred by Building Reserve Fund with no tax levy impact.

FINANCIAL SUMMARY

INCOME/SAVINGS	Description	2026	2027	2028
Cost Savings				
Cost Avoidance				
Revenue				
	Subtotal	0	0	0
EXPENSES	Description	2026	2027	2028
Operating	Compensation	24,000	0	0
Capital				

Public Works

Including Parks and Recreation, Water and Wastewater



Department Overview

In the Township of Adjala-Tosorontio, the Public Works Department is responsible for building, maintaining, and repairing the essential infrastructure and services that keep the community running smoothly. This includes the upkeep of roads, sidewalks, bridges, and traffic signs, as well as snow plowing, and sanding during the winter months. The department also manages local drainage systems such as roadsides and ditches and supports capital projects to improve municipal infrastructure.

Public Works also plays a key role in providing safe and reliable drinking water and operating wastewater systems. They also maintain the Township’s fleet of vehicles and equipment. In addition, the department cares for public spaces such as parks, playgrounds, and trails, ensuring they remain safe and enjoyable for residents. By delivering these services year-round, Public Works helps to maintain the quality of life in Adjala-Tosorontio and ensures the community’s infrastructure meets current and future needs.

Service Enhancements

Public Works

- Salaries - Realigning to better reflect actual cost with parks and addition of staff.
- Building maintenance – Increase due to the aging of the buildings.
- Sidewalk maintenance – Increase due to the amount maintained.
- Asphalt contract repairs – Reduced because of utilizing capital projects.
- Road painting – increased due to the addition of paved roads and used in traffic calming.
- Dust control – amount needed is reduced with the conversion of gravel to hard top.
- Tree removal – Increased because of the Emerald Ash Borer.
- Cemetery maintenance – Increased to reflect actual cost.
- Source Water Protection – Decreased to reflect actual cost.

Net Change: \$68,620.00

Parks

- Salaries - Realigning to better reflect actual cost with parks and the addition of staff.
- Maintenance and Repair – Increased as a result of additional operation and maintenance ensuring the safety of the users of the Parks.
- Increase to the Parks reserve.

Net Change: \$170,380

Water / Wastewater

- Consulting – Increased as a result of the water rate study that is conducted every 5 years.
- Materials and Supplies - Decreased to reflect actual cost
- Emergency Repairs - Decreased to reflect actual cost
- Contract OCWA – Increased, annual rate increase.
- Sewers Utilities – Increased as a result of the Township has taken over the complete operations of the wastewater plant.

Net Change: \$0

Roads – Page 1

REVENUES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-060-072-0051	GRANTS: CANADA SUMMER JOBS	0	0	0	0
01-060-072-0061	GRANTS: DRAINAGE	-5,318	-25,000	-25,000	0
01-060-073-0030	DRAINAGE: RESIDENTS SHARE	0	-30,000	-30,000	0
01-060-075-0099	ENTRANCE PERMITS	-3,600	-5,000	-5,000	0
01-060-075-0587	P.W. PERMITS	-13,800	-13,000	-10,000	3,000
01-060-510-0085	P.W. MISC REVENUE	0	0	0	0
01-060-510-0557	P.W. EXTERNAL RECOVERY	-35,292	-25,000	-25,000	0
01-060-510-9000	P.W. TRSF FROM RESERVES	-19,471	0	0	0
	TOTAL REVENUE	-77,482	-98,000	-95,000	3,000

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-100-320-5027	PL&B: MUN OFFICE UTILITIES/SECURITY	20,639	30,000	30,000	0
01-100-320-5028	PL&B: MUN OFFICE MAINTENANCE	41,293	45,000	45,000	0
01-100-320-5045	PL&B: GRASS CUTTING	42,704	40,000	40,000	0
01-100-320-9000	PL&B: TSF TO RESERVES	100,000	100,000	100,000	0
01-300-510-0006	P.W. ONTARIO INFRASTRUCTURE LOAN	195,953	197,800	197,800	0
01-300-510-5001	PW: SALARIES/ WAGES	214,122	258,200	378,400	120,200
01-300-510-5002	PW: BENEFITS	333,347	437,150	460,000	22,850
01-300-510-5006	PW: MILEAGE	217	1,000	1,000	0
01-300-510-5007	PW: CONFERENCE/WORKSHOPS	16,364	16,000	16,000	0
01-300-510-5009	PW: TELEPHONE/MOBILES	10,854	6,000	6,000	0
01-300-510-5012	PW: ADVERTISING & PROMOTION	685	2,000	2,000	0
01-300-510-5013	PW: MEMBERSHIP & SUBSCRIPTIONS	2,754	2,700	5,000	2,300
01-300-510-5014	PW: INSURANCE & DEDUCTABLES	308,299	305,000	305,000	0
01-300-510-5015	PW: OFFICE SUPPLIES	2,380	2,700	2,700	0
01-300-510-5017	PW: LEGAL FEES	0	10,000	10,000	0
01-300-510-5020	PW: HEALTH & SAFETY	2,578	3,000	3,000	0
01-300-510-5021	PW: CONSULTING	150	0	0	0
01-300-510-5025	PW: SHOP MATERIALS & SUPPLIES	16,948	16,000	16,000	0
01-300-510-5026	PW: CLOTHING	9,768	10,000	10,000	0
01-300-510-5027	PW: UTILITIES	20,564	30,000	30,000	0
01-300-510-5028	PW: BUILDING MAINTENANCE	23,080	39,000	59,000	20,000
01-300-510-5029	PW: RADIO COMMUNICATIONS	9,243	5,000	5,000	0
01-300-510-5033	PW: MISC. TOOL, PARTS. ETC	4,839	5,000	5,000	0
01-300-510-5061	PW: PRINTING & COPIER	5,531	5,000	5,000	0
01-300-510-6710	PW: REIMBURSABLE EXPENSE	137	0	0	0
01-300-510-9000	PW: TRANSFER TO RESERVES	352,142	325,000	325,000	0

Roads – Page 2

01-300-530-5025	PW: BRIDGE MAINTENANCE MATERIAL	0	15,000	15,000	0
01-300-540-5003	PW: SUMMER MAINT. WAGES	508,849	554,750	475,300	-79,450
01-300-540-5015	PW: GRAVEL PIT MATERIALS/SUPPLIES	4,686	10,000	10,000	0
01-300-540-5030	PW: MAINT: EMERGENCY EVENTS	30,164	50,000	50,000	0
01-300-540-5060	PW: GARBAGE DISPOSAL	13,950	15,000	17,000	2,000
01-300-550-5004	PW: WINTER CONTROL: WAGES	545,775	639,500	608,320	-31,180
01-300-550-5015	PW: WINTER DAMAGE	161	2,000	2,000	0
01-300-550-5025	PW: WINTER CONTROL: MATERIALS	365,978	290,000	290,000	0
01-300-580-5022	PW: EQUIPMENT REPAIRS	290,232	300,000	300,000	0
01-300-580-5023	PW: FUEL	156,242	195,000	195,000	0
01-300-590-0008	ST. LIGHTS: NEW INSTALLATION	6,271	8,500	8,500	0
01-300-590-5027	ST. LIGHTS: HYDRO	23,842	26,000	26,000	0
01-300-590-5062	ST. LIGHTS: REPAIRS	10,757	12,000	12,000	0
01-300-590-5064	ST. LIGHTS LOCATES	0	1,500	1,500	0
01-300-591-5027	SIDEWALK CONTRACTED SERVICES	0	25,000	30,000	5,000
01-310-511-5025	POT HOLE MATERIAL - HOT MIX	37,226	40,000	40,000	0
01-310-511-5047	ASPHALT REPAIR CONTRACT	149,953	150,000	100,000	-50,000
01-310-513-5047	ROAD PAINTING	19,278	20,000	45,000	25,000
01-310-514-5047	SUMMER SWEEPING CONTRACT	27,475	27,500	30,000	2,500
01-310-515-5022	SHOULDERING WASHOUT REPAIR MATERIA	5,491	12,000	12,000	0
01-320-516-5047	DUST CONTROL CONTRACT	132,546	176,600	160,000	-16,600
01-320-517-5049	GRADING EQUIPMENT RENTAL	0	4,000	4,000	0
01-320-518-5025	GRAVEL ROADS MATERIAL	276,930	300,000	300,000	0
01-330-519-5025	TREE REMOVAL CONTRACTED SERVICES	19,553	25,000	35,000	10,000
01-330-520-5025	GUIDERAIL MAINTENANCE	0	15,000	15,000	0
01-330-522-5047	DITCHING CONTRACTED SERVICES	48,508	75,000	75,000	0
01-330-523-5025	ENTRANCE CULVERT MATERIAL	0	10,000	10,000	0
01-330-529-5025	SIGN MAINTENANCE MATERIAL	16,391	20,000	20,000	0
01-330-531-5047	TRAFFIC ENGINEERING CONTRACT	8,188	10,000	10,000	0
01-340-525-5034	BRIDGE INSPECTIONS CONTRACT	17,503	22,500	22,500	0
01-340-528-5025	CROSS CULVERT MAINTENANCE MATERIAL	38,772	42,000	42,000	0
01-600-830-5001	CEMETARY REMUNERATION	300	500	500	0
01-600-830-5028	CEMETARY MAINTENANCE & REPAIR	45,889	7,000	45,000	38,000
01-600-830-9000	CEMETARY TSF TO RESERVES	5,000	5,000	5,000	0
01-700-950-5028	DRAINS: MUNICIPAL DRAIN MAINTENANCE	73	45,000	45,000	0
01-700-950-5035	SOURCE WATER PROTECTION	6,118	10,000	5,000	-5,000
01-700-950-5038	DRAINS: DRAINAGE SUPERINTENDENT FEE:	10,637	45,000	45,000	0
	TOTAL EXPENSES	4,557,325	5,097,900	5,163,520	65,620
	Net	4,479,843	4,999,900	5,068,520	68,620

Parks

REVENUES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-060-810-0565	FACILITY RENTALS	-15,175	-15,000	-15,000	0
	TOTAL REVENUE	-15,175	-15,000	-15,000	0

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-600-810-5001	P & R: SALARIES & WAGES	15,600	19,300	131,130	111,830
01-600-810-5002	P & R: BENEFITS	4,149	6,200	33,450	27,250
01-600-810-5006	P & R: MILEAGE	0	200	0	-200
01-600-810-5007	P & R: CONFERENCES/WORKSHOPS	0	1,000	1,000	0
01-600-810-5014	P & R: INSURANCE & DEDUCTABLE	27,453	27,500	27,500	0
01-600-810-5027	P & R: UTILITIES	1,380	2,000	2,000	0
01-600-810-5028	P & R: MAINTENANCE & REPAIRS	12,743	20,000	40,000	20,000
01-600-810-5030	P & R EMERGENCY EVENTS	0	5,000	5,000	0
01-600-810-5045	P & R: GRASS CUTTING	58,876	62,500	62,500	0
01-600-810-5050	P & R: RECREATION SERVICES	2,730	2,500	4,000	1,500
01-600-810-5200	P & R: RECREATION COMMITTEE EVENTS	2,302	5,000	5,000	0
01-600-810-9000	P & R: TRANSFER TO RESERVES	0	0	105,400	105,400
	TOTAL EXPENSES	125,234	151,200	416,980	265,780
	Net	110,059	136,200	401,980	265,780

2026 ENHANCEMENT SUMMARY

REQUEST NAME: Parks/Winter Operations Operator Position

DEPARTMENT: Public Works

LEAD: Director, Public Works & Engineering

DESCRIPTION: A permanent full-time Parks/Winter Operations Operator position will enhance service delivery for parks and trails maintenance, support implementation of the 2024 Parks Master Plan (PMP), and strengthen the Township's winter operations capacity.

The Township currently maintains 14 parks containing sports fields and 4 ball diamonds. The Township will also be increasing the number of walking trails and sidewalks as development occurs throughout the community. Over time, these assets have required increased maintenance and inspection to ensure safety, accessibility, and compliance with provincial standards.

The Parks Master Plan (PMP) highlights the need for greater attention to ongoing maintenance, seasonal preparation, and asset management. Enhancing staffing resources is essential to ensure that these community spaces receive regular care and proactive attention they require.

During winter months, staff are also responsible for sidewalk snow clearing and maintenance in accordance with Ontario Regulation 239/02 (Minimum Maintenance Standards for Municipal Highways). Council has directed staff to review the feasibility of transitioning from contracted sidewalk plowing to an in-house service model beginning in the 2026/2027 winter season, subject to equipment acquisition in 2026.

RATIONALE: The 2024-2028 Strategic Plan identifies delivery of quality parks and recreation services as part of community and vitality and renewal or parks spaces as part of environmental sustainability. To achieve this, the proposed full-time operator will:

- Inspection and maintain municipal parks, playgrounds, sports fields and trails;
- Grounds care such as seasonal cleanups, turf maintenance, pruning, litter collection, and repairs;
- Support winter sidewalk operations, including snow clearing, sanding, and patrolling;
- Assist with install of new playground equipment and related site preparation;
- Support community events through setup, logistics, and park preparation;
- Participate in the after-hours and weekend on-call during the winter control season.

This position will strengthen service reliability, improve response times, and ensure consistent delivery of both summer and winter maintenance programs. It also provides operational readiness for a potential transition to in-house sidewalk snow clearing.

Financial Implications:

Estimated annual cost for (1) FTE Parks/Winter Operations Operator is \$96,200 (40 hours/week, Grade 6, benefits).

Related equipment purchases for future in-house sidewalk operations will be considered through the 2026 capital budget process.

FINANCIAL SUMMARY

INCOME/SAVINGS	Description	2026	2027	2028
Cost Savings				
Cost Avoidance				
Revenue				
	Subtotal	0	0	0
EXPENSES	Description	2026	2027	2028
Operating		96,200	96,200	96,200
Capital				

Water

REVENUES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-060-074-0611	WATER METERS SOLD	-737	-1,300	-1,300	0
01-060-074-0612	PENALTIES	-16,407	-16,000	-21,000	-5,000
01-060-074-0615	ADJ-TOS WATER SYSTEM USER FEE	-1,048,141	-1,470,000	-1,525,000	-55,000
01-060-074-0620	TRANSFER FROM RESERVES	-494,099	-285,660	-231,590	54,070
01-060-074-0660	WATER: MISCELLANOUS REVENUE	-33,450	-30,000	-1,300	28,700
Total Revenues		-1,592,834	-1,802,960	-1,780,190	22,770

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-400-680-0006	WATER: ONT. INFRASTRUCTURE LOAN WATER: INTEREST PAID TO GENERAL	384,753	385,390	385,390	0
01-400-680-0007	FUND	87,570	87,570	96,800	9,230
01-400-680-5000	WATER: SERVICES PROVIDED BY PW	1,018	2,000	2,000	0
01-400-680-5001	WATER: SALARIES & WAGES	51,697	97,500	100,300	2,800
01-400-680-5002	WATER: BENEFITS	7,473	30,300	31,000	700
01-400-680-5006	WATER: MILEAGE	0	500	500	0
01-400-680-5007	WATER: CONFERENCE/WORKSHOPS	0	2,000	2,000	0
01-400-680-5009	WATER: TELEPHONE/PAGERS/MOBILES	7,333	6,500	7,000	500
01-400-680-5010	WATER: POSTAGE & COURIER	5,334	6,000	6,000	0
01-400-680-5012	WATER: ADVERTISING & PROMOTION	0	1,000	500	-500
01-400-680-5014	WATER: INSURANCE & DEDUCTABLES	13,729	13,700	13,700	0
01-400-680-5015	WATER: OFFICE SUPPLIES	1,609	1,000	500	-500
01-400-680-5021	WATER: CONSULTING	0	2,000	13,000	11,000
01-400-680-5022	WATER: EQUIPMENT /REPAIRS	85,154	90,000	90,000	0
01-400-680-5025	WATER: MATERIALS AND SUPPLIES	101,687	190,000	150,000	-40,000
01-400-680-5027	WATER: HYDRO	67,161	76,000	75,000	-1,000
01-400-680-5028	WATER: PROPERTY TAX	12,672	15,000	15,000	0
01-400-680-5029	WATER - LICENSING PROGRAM	440	7,000	4,000	-3,000
01-400-680-5030	WATER: EMERGENCY REPAIRS	51,782	70,000	50,000	-20,000
01-400-680-5031	WATER: BAD DEBTS	0	0	0	0
01-400-680-5045	WATER: GRASS CUTTING	26,101	31,700	31,700	0
01-400-680-5050	WATER CONTRCT-OCWA	677,361	682,700	703,200	20,500
01-400-680-5056	WATER: CONNECTION STUDY	5,021	2,600	2,600	0
01-400-680-5058	WATER: PEER REVIEW	4,938	2,500	0	-2,500
01-400-680-9000	WATER: TRANSFER TO RESERVES	0	0	0	0
Total Expenses		1,592,834	1,802,960	1,780,190	-22,770
Net		0	0	0	0

Wastewater

REVENUES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-060-074-0610	ADJ-TOS SEWERS	-464,335	-1,070,000	-826,000	244,000
01-060-074-0616	TRANSFER FROM RESERVES - SEWERS	0	0	-167,100	-167,100
01-060-074-0690	WASTEWATER: RECOVERABLE EXPENSES	-31,960	0	0	0
	TOTAL REVENUE	-496,295	-1,070,000	-993,100	76,900

EXPENSES

G/L	DESCRIPTION	2024 Actuals	2025 Budget	2026 Budget	Chg \$
01-400-690-0007	SEWER: INTEREST PAID TO GENERAL FUND	15,000	15,000	16,200	1,200
01-400-690-5000	SEWER: SERVICES PROVIDED BY PW	95	100	100	0
01-400-690-5001	SEWER: SALARIES & WAGES	32,131	21,000	21,600	600
01-400-690-5002	SEWER: BENEFITS	1,538	5,700	5,900	200
01-400-690-5014	SEWER - INSURANCE & DEDUCTABLES	11,708	84,300	84,300	0
01-400-690-5021	SEWER: CONSULTING	6,617	10,000	10,000	0
01-400-690-5025	SEWER: MATERIALS	58,320	40,000	40,000	0
01-400-690-5027	SEWERS - UTILITIES	11,772	20,000	113,900	93,900
01-400-690-5028	SEWERS: PROPERTY TAX	2,406	2,500	2,500	0
01-400-690-5030	SEWERS - CONTRACTED SERVICES	37,750	40,000	40,000	0
01-400-690-5050	SEWERS-CONTRACT OCWA	188,607	629,700	648,600	18,900
01-400-690-5058	SEWERS: PEER REVIEW	549	10,000	10,000	0
01-400-690-9000	SEWERS - TRANSFER TO RESERVES	129,801	191,700	0	-191,700
	TOTAL EXPENSES	496,295	1,070,000	993,100	-76,900
	Net	-0	0	0	0