



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
General Revenues ***							
Penalty & Interest - Accounts Receivable	(1,682)	(7,909)	(521)	(4,464)	(485)	(1,500)	(1,171)
Penalty & Interest - Taxes	(48,188)	(70,570)	(74,039)	(70,039)	(63,864)	(50,000)	(50,000)
General Levy - Residential	(2,982,747)	(3,261,961)	(3,437,916)	(3,738,591)	(4,018,147)	(4,018,103)	(4,464,071)
General Levy - Small Farm Commercial	-	-	(54)	(58)	(60)	(60)	(101)
General Levy - Managed Forests	(4,186)	(5,410)	(6,376)	(7,105)	(8,006)	(8,006)	(8,668)
General Levy - Farmland	(780,856)	(914,284)	(1,031,125)	(1,091,511)	(1,150,491)	(1,150,531)	(1,224,935)
General Levy - Commercial Occupied	(92,284)	(103,188)	(110,933)	(116,171)	(124,010)	(124,010)	(135,931)
General Levy - Commercial Vacant	(2,300)	(4,009)	(3,705)	(5,471)	(5,831)	(5,831)	(6,249)
General Levy - Industrial Occupied	(95,995)	(105,291)	(111,398)	(119,312)	(127,217)	(127,217)	(137,329)
General Levy - Industrial Vacant	(695)	(755)	(724)	(92)	(96)	(96)	(103)
General Levy - Pipeline	(5,534)	(5,807)	(6,522)	(7,141)	(7,579)	(7,579)	(8,191)
Supplementary Levy - Residential	(69,277)	(45,506)	(15,190)	(94,516)	(16,744)	-	-
Supplementary Levy - Multi-Residential	-	-	-	-	-	-	-
Supplementary Levy - Managed Forests	-	(41)	(142)	(94)	(272)	-	-
Supplementary Levy - Farmland	(12,384)	(12,902)	(13,149)	(25,189)	(26,716)	-	-
Supplementary Levy - Commercial Occupied	(3,053)	(1,477)	1,561	(1,817)	(415)	-	-
Supplementary Levy - Commercial Vacant	-	-	75	(22)	-	-	-
Supplementary Levy - Industrial Occupied	(301)	-	144	(2,978)	-	-	-
Supplementary Levy - Industrial Vacant	-	-	-	-	-	-	-
Supplementary Levy - Pipeline	(470)	(280)	(305)	(131)	(85)	-	-
PIL - Hydro One	(324)	(324)	(324)	(324)	(324)	(325)	(325)
PIL - County of Huron	(4,737)	(5,078)	(5,210)	(5,510)	(4,250)	(5,500)	(4,300)
PIL - Municipal Properties	(6,818)	(8,552)	(9,581)	(9,074)	(9,215)	(9,000)	(9,200)
PIL - MTAA	(16,697)	(16,707)	(17,217)	(18,451)	(19,313)	(18,000)	(19,300)
Capped Classes - Adjustments	-	-	-	-	-	-	-
Capped Classes - New Construction	-	-	-	-	-	-	-
Write Offs - Residential	54,233	55,139	1,424	114,063	115,087	-	-
Write Offs - Multi Residential	-	-	-	-	-	-	-
Write Offs - Managed Forest	146	41	-	-	-	-	-
Write Offs - Farmland	1,873	1,934	9	2,329	2,117	-	-
Write Offs - Commercial Occupied	200	1,885	-	289	1,400	-	-
Write Offs - Commercial Vacant	-	53	-	169	-	-	-
Write Offs - Industrial Occupied	-	-	-	614	-	-	-
Write Offs - Pipeline	427	-	-	-	-	-	-
Ontario Municipal Partnership Fund (OMPF)	(787,900)	(764,300)	(752,200)	(775,300)	(784,400)	(784,400)	(918,100)
Court Security and Prisoner Transportation Grant	(5,530)	(5,722)	(4,752)	-	-	-	-
Bank Interest - General	(68,258)	(110,986)	(104,696)	(33,457)	(109,067)	(30,000)	(50,000)
Aggregate Resources - Grant	(60,715)	(159,299)	(189,648)	(174,748)	(219,968)	(100,000)	(100,000)
Safe Restart - COVID-19 Funding	-	-	(189,100)	(94,916)	-	-	-
Transfer to/from Reserves	-	-	189,100	94,916	-	-	-
Total Revenue	(4,994,053)	(5,551,304)	(5,892,511)	(6,184,102)	(6,577,952)	(6,440,160)	(7,137,975)



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Council ***							
Wages	94,945	112,471	112,241	104,749	101,796	115,000	115,000
Benefits	2,346	4,184	4,024	3,851	3,927	4,300	4,300
Insurance	2,753	2,753	2,891	3,613	3,978	3,600	5,200
Legal	-	3,112	-	849	707	1,500	1,500
Meetings - Registration	370	630	804	1,156	1,136	1,500	1,500
Meetings - Travel	4,825	7,177	1,183	56	3,191	5,000	5,000
Meetings - Meals	133	1,674	-	-	918	1,000	1,000
Miscellaneous	229	1,541	166	-	1,837	1,000	1,000
Conferences - Registration	1,577	6,837	4,510	4,147	6,014	7,500	8,000
Conferences - Accommodations	3,603	4,010	3,538	-	2,855	5,000	6,000
Conferences - Travel, Parking & Taxi	1,522	1,978	611	-	1,667	2,500	2,500
Conferences - Meals	698	968	1,781	-	991	2,500	2,500
Training - Registration	2,404	1,157	-	-	8,267	1,500	3,000
Training - Accommodations	-	512	-	-	-	1,000	1,000
Training - Travel, Parking & Taxi	-	213	-	-	-	500	500
Training - Meals	-	277	-	-	-	500	500
Kingsbridge Centre Municipal Night	-	-	-	-	955	2,300	1,000
Volunteer Groups / Kiosks	2,579	-	-	-	-	-	-
Transfer from KIOSKS Reserves	(2,579)	-	1,742	-	-	-	-
iPads	2,342	-	(1,742)	-	2,425	4,000	-
Transfer from Safe Restart Reserve	-	-	-	(32,679)	-	-	-
Council Chamber Furniture & Audio/Video Equipment	20,656	676	-	32,679	715	-	-
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Total Expense	138,403	150,169	131,748	118,422	141,378	160,200	159,500
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Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
General Administration ***							
Tax Certificates	(6,900)	(7,800)	(8,650)	(9,475)	(7,200)	(7,500)	(7,500)
NSF Charges	(640)	(520)	(160)	(440)	(480)	-	-
Other Fees	(8,696)	(13,300)	(12,606)	(9,745)	(23,929)	(7,500)	(7,500)
Donations	-	-	-	-	-	-	-
Rent - Land	(6,580)	(6,580)	(6,580)	-	-	-	-
Rent - Building	(15,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
Lotteries - Bingo/Raffle	(68)	(7)	-	-	(67)	-	-
Sale of Equipment	(7,000)	-	-	(2,379)	(100)	-	-
Marriage Commissioner	(5,050)	(5,700)	(1,500)	(3,700)	(3,100)	(3,500)	(3,500)
Promotional Sales	(363)	(109)	(90)	(366)	(215)	-	-
Government Grants	-	-	(100,000)	-	(5,094)	-	-
Transfer from Reserve	-	(5,000)	(885,747)	-	-	-	-
Transfer from Safe Restart Funding (COVID-19 Expenses)	-	-	-	(3,951)	-	-	-
Transfer from Office Renovation Reserve	-	-	-	(615,784)	-	-	(25,000)
Transfer from COVID-19 Reserve (Grants to Organizations)	-	-	-	(16,000)	-	(18,990)	-
Transfer from Capital Project Carryforward Reserve	-	-	-	-	-	-	(35,000)
Transfer from Election Reserve	-	-	-	-	(15,000)	(15,000)	-
Transfer from PSAB Reserve	-	-	-	-	-	(15,000)	-
Government Grant - Municipal Modernization Funding (Inatke 2)	-	-	-	(42,531)	(23,835)	(15,000)	-
Government Grant - Municipal Modernization Funding (Inatke 3)	-	-	-	-	(73,939)	(105,000)	(31,061)
Modernization Funding Reserve	-	-	-	-	-	-	(73,939)
Government Grant - Municipal Asset Management Program (MAMP)	-	-	-	-	-	(50,000)	(50,000)
Transfer from Capital Project Carryforward Reserve	-	-	-	-	-	-	(9,000)
Total Revenue	(50,296)	(57,016)	(1,033,333)	(722,371)	(170,959)	(255,490)	(260,500)



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
General Administration ***							
Wages	339,718	328,177	356,916	450,504	487,859	522,000	572,000
Benefits	85,265	81,479	92,870	122,307	128,008	140,100	148,000
Municipal Election	19,719	1,529	1,476	1,476	20,252	24,000	-
Tax Write-offs	210	845	54	341	106	500	500
Service Charges	2,601	2,581	2,030	2,231	2,690	3,000	3,000
Assessment Fees	-	-	-	-	-	-	-
Other Fees	96	102	111	226	567	100	500
Office Supplies	3,943	3,899	4,486	3,773	6,527	5,000	6,500
Household Supplies	1,184	1,185	1,178	1,633	2,920	1,500	3,000
Office Equipment - R & M - Services	17,498	19,341	21,258	26,254	26,377	25,000	30,000
Office Equipment - R & M - Supplies	1,679	2,695	943	2,180	3,343	2,500	4,000
Postage	13,155	10,461	13,289	15,556	12,486	15,000	15,000
Courier	27	51	61	28	329	200	200
Telephone	9,164	3,659	4,076	4,022	6,060	4,500	6,000
Advertising	3,248	420	2,437	1,221	-	2,500	2,500
Gifts & Flowers	285	799	507	1,356	4	1,000	1,000
Grants to Organizations - See Section 8	40,376	40,241	39,647	63,019	34,053	50,000	45,925
Promotional Items	-	3,564	-	-	-	2,500	2,000
Association Memberships	3,183	3,623	4,349	3,407	4,249	4,000	4,500
Insurance	2,196	3,837	4,929	6,251	11,370	7,000	31,800
Legal	9,939	4,612	181	18,294	6,663	15,000	15,000
Audit	14,465	15,103	15,612	16,412	16,717	16,800	19,000
Property Taxes	-	-	-	-	-	-	-
Meetings - Registration	-	254	74	-	-	500	500
Meetings - Travel	1,406	1,967	180	-	439	2,000	1,000
Meetings - Meals	-	135	96	-	-	500	500
Website & Internet	5,415	1,816	5,144	5,572	3,565	3,500	3,500
Miscellaneous	-	-	-	-	-	-	-
Christmas Party	4,275	4,121	3,400	4,518	5,785	5,000	6,000
Conferences - Registration	-	2,422	1,056	2,259	4,884	5,000	5,000
Conferences - Accommodations	768	2,046	1,590	-	3,644	4,000	4,000
Conferences - Travel, Parking & Taxi	-	634	257	-	1,285	1,500	1,500
Conferences - Meals	203	521	1,597	-	1,531	1,200	1,500
Training - Registration	1,131	2,781	407	1,221	899	2,500	2,500
Training - Accommodations	-	301	-	-	-	-	-
Training - Travel, Parking & Taxi	86	287	-	-	-	500	500
Training - Meals	-	-	-	-	-	-	-
Building - Propane	1,667	1,588	1,400	2,819	6,957	3,000	7,000
Utilities - Hydro	8,910	8,228	8,830	11,564	10,757	15,000	15,000
Building - R & M - Services	7,565	6,260	3,589	1,956	3,073	2,500	3,500
Building - R & M - Supplies	1,011	964	3,056	4,828	2,660	5,000	3,500
Building - Cleaning	5,750	5,800	5,775	10,245	10,800	12,000	12,000
Marriage Commissioner	3,750	4,000	1,000	2,250	2,750	3,000	3,000
COVID-19 Expenses	-	-	-	3,951	322	2,500	-
Wage Market Check	-	-	8,344	-	-	-	-
Asset Management Plan - Annual License	8,942	9,255	3,884	4,020	4,161	5,000	5,000
Energy Conservation & Demand Management Plan	254	254	254	254	280	300	300
Office Summer Student	-	-	-	7,200	9,000	7,500	18,000



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Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Telephone System	-	-	-	16,184	-	-	-
Office Equipment Replacement	-	-	-	5,928	-	-	10,000
Computer Equipment Replacement	7,206	6,423	9,525	5,969	6,369	5,000	5,000
Website/Meeting Management Software	-	-	-	57,706	32,444	20,000	20,000
Financial/HR/Payroll System	-	-	-	-	-	140,000	146,000
Asset Management Plan - O.Reg Compliant to 2024	-	-	-	-	55,650	63,600	9,000
Office Renovation/Addition	-	9,503	985,747	615,784	-	-	-
Parking Lot Lighting	-	-	-	-	-	-	25,000
Strategic Plan (2023-2027)	-	-	-	-	-	-	30,000
Transfer to Reserve	-	-	-	-	134,353	-	-
Total Expense	626,289	597,761	1,611,615	1,504,717	1,072,189	1,152,800	1,249,225
Total General Administration	575,993	540,746	578,282	782,347	901,230	897,310	988,725



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Conservation Authorities ***							
Revenues		-					
Transfer from K2 Community Benefits Reserve Fund		-		-	(110,000)	(110,000)	(40,000)
Total Revenue	-	-	-	-	(110,000)	(110,000)	(40,000)
Conservation Authorities ***							
Tree Program	4,888	4,993	6,413	3,353	3,254	5,500	6,000
MVCA Requisition - Regular	173,397	182,431	195,715	202,216	219,658	219,700	231,600
MVCA Requisition - Special Projects		-	2,420	-	-	-	-
Shoreline Hazard Mapping Project (2021-2023)		-		15,000	110,000	110,000	40,000
Total Expense	178,285	187,424	204,548	220,569	332,912	335,200	277,600
Total Conservation Authorities	178,285	187,424	204,548	220,569	222,912	225,200	237,600



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Protective Inspection & Control ***							
Livestock Recovery	(698)	(1,276)	(2,336)	(2,168)	(2,364)	-	-
9-1-1 Signs	(350)	(430)	(1,305)	(710)	(440)	-	-
Court Security Prisoner Transportation (CSPT) Grant	-	-	-	-	(6,595)	-	-
Dog Tags / Kennel Licences	(23,249)	(23,565)	(23,725)	(23,566)	(2,910)	(3,000)	(3,000)
Dog Fines	(250)	(405)	(150)	-	-	-	-
Property Services - Cost Recovery	-	(700)	-	-	(3,653)	-	-
Coyote Recovery	(300)	-	(1,100)	(1,500)	-	-	-
Pound Keeper Recovery	-	-	(144)	(162)	-	-	-
Property Standards Income	(500)	(2,634.07)	(2,271)	-	-	-	-
Total Revenue	(25,347)	(29,011)	(31,031)	(28,106)	(15,962)	(3,000)	(3,000)
Protective Inspection & Control ***							
Wages	54	55	195	728	612	200	600
Benefits	13	11	51	169	172	100	200
Veterinary Services	292	452	-	162	-	1,000	1,000
Property Standards Expenses	509	2,641	2,285	-	509	-	-
Animal Control Contract	9,551	10,525	8,676	6,663	-	10,000	-
Livestock Evaluator	638	2,094	2,216	3,533	2,978	3,500	3,500
Office Supplies	368	75	22	161	-	250	250
Fence Viewers	-	-	-	-	-	-	-
Weed Control	-	-	-	-	172	-	-
Coyote Claims	300	700	1,100	1,500	-	-	-
Miscellaneous	-	-	-	-	3,144	-	-
Advertising	-	-	-	183	-	200	200
Association Memberships	-	-	-	-	-	-	-
Legal	-	-	1,362	-	-	5,000	5,000
Pound Keeper	-	-	147	-	-	-	-
Shoreline Tree Enforcement	2,062	632	1,263	1,465	1,486	2,500	2,500
By-Law Enforcement Officer	7,881	7,251	8,192	8,472	11,826	10,000	15,000
Lucknow Fire Dept - Fire Calls	9,500	15,300	8,500	10,000	9,900	-	-
Lucknow District Fire Dept - ACW Share	125,057	111,343	126,331	185,277	165,047	183,700	196,500
Goderich Fire - ACW Share	133,701	208,725	144,708	172,449	175,731	194,200	245,800
Blyth Fire - ACW Share	18,280	18,701	23,975	25,474	28,162	25,000	36,800
Huron County Mutual Aid Service	1137.78	1,142	1,144	1,147	1,153	1,200	1,200
Emergency Measures Ontario	181	-	-	-	188	500	500
Lucknow Medical Centre - ACW Share	36,016	202,074	6,789	4,565	8,333	18,150	9,800
Municipal Policing (OPP) - ACW Share	940,820	948,654	951,146	910,978	905,676	905,700	914,100
Health Care Initiative	941	941	848	458	648	1,000	1,000
Transfer to Fire Truck Replacement Reserve	100,000		-	50,000	50,000	50,000	50,000
Community Safety & Well-Being Plan	-	-	-	7,581	-	8,000	8,000
Transfer to COVID-19 Reserve	-	-	100,000	-	-	-	-
Total Expense	1,387,303	1,531,316	1,388,950	1,390,967	1,365,736	1,420,200	1,491,950
Total Protective Inspection & Control	1,361,956	1,502,305	1,357,919	1,362,861	1,349,775	1,417,200	1,488,950



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Roads Administration ***							
General fees	(700)	(735)	(595)	(829)	(396)	(500)	(500)
Other Income	(17,262)	(14,493)	(11,560)	(14,248)	(16,427)	(10,000)	(14,000)
Heavy Load Permits	-	(195)	-	-	(3,500)	(200)	(1,800)
Rent - Building	(9,600)	(9,600)	(9,000)	(6,000)	(6,000)	(6,000)	(6,000)
Sale of Equipment	-	(20,446)	(16,453)	-	(5,210)	(5,000)	-
Government Grants - Canada Summer Jobs Program	-	-	-	-	(2,100)	-	-
Total Revenue	(27,562)	(45,469)	(37,608)	(21,077)	(33,633)	(21,700)	(22,300)
Roads Administration ***							
Wages	93,354	94,596	97,781	94,904	87,334	91,000	103,000
Benefits	24,902	24,870	25,366	25,229	24,844	24,600	27,000
Office Supplies	147	412	170	807	120	300	300
Household Supplies	532	816	778	241	-	900	900
Office Equipment - R & M - Services	-	-	-	323	210	200	200
Office Equipment - R & M - Supplies	-	-	-	-	441	500	500
Courier	335	93	109	113	125	200	200
Telephone	1,498	1,573	1,575	1,919	439	2,000	2,000
Advertising	145	485	80	2,917	814	1,500	1,500
Association Memberships	1,455	1,481	1,553	1,586	1,247	1,700	1,700
Insurance	33,000	31,612	33,193	41,491	46,855	42,000	48,000
Legal	6,285	7,928	8,514	11,676	43,825	12,000	25,000
Meetings - Registration	-	-	-	-	-	-	-
Meetings - Travel	-	-	-	-	-	-	-
Meetings - Meals	129	195	-	-	130	300	300
Miscellaneous	50	-	-	290	-	300	300
Conferences - Registration	-	2,605	1,556	1,425	1,290	2,500	2,500
Conferences - Accommodations	1,536	1,454	346	-	1,708	1,500	1,700
Conferences - Travel, Parking & Taxi	699	242	902	-	-	500	500
Conferences - Meals	485	405	759	-	-	500	500
Training - Registration	-	-	324	92	3,147	1,000	1,000
Training - Accommodations	-	-	-	-	-	500	500
Training - Travel, Parking & Taxi	-	-	-	-	-	100	100
Training - Meals	-	-	-	-	-	200	200
Capital - Office Equipment	-	-	-	2,656	-	1,000	1,000
Public Works Summer Students (2)	-	-	-	-	-	20,000	20,000
Transfer to Reserve	-	-	-	-	-	-	-
Total Expense	164,552	168,767	173,005	185,668	212,528	205,300	238,900
Total Roads Administration	136,990	123,298	135,397	164,590	178,895	183,600	216,600



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Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Roads Overhead ***							
Total Revenue	-	-	-	-	-	-	-
Roads Overhead ***							
Wages	50,755	83,414	85,498	94,088	120,902	99,000	132,000
Benefits	12,349	23,670	19,779	24,436	30,340	25,000	33,000
Clothing Allowance	2,852	2,840	2,638	4,239	3,082	5,000	5,000
Property Taxes	-	-	-	-	-	-	-
Training - Registration	5,542	5,627	-	3,755	773	6,000	6,000
Training - Accommodations	830	641	-	-	-	1,000	1,000
Training - Travel, Parking & Taxi	24	24	-	-	-	200	200
Training - Meals	502	405	-	-	-	500	500
Motor Oil	9,614	10,881	2,890	7,556	12,146	10,000	14,000
Total Expense	82,469	127,503	110,805	134,075	167,244	146,700	191,700
Total Roads Overhead	82,469	127,503	110,805	134,075	167,244	146,700	191,700



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Bridges & Culverts ***							
Wages	12,867	6,374	6,204	9,149	14,216	9,600	15,400
Benefits	3,984	1,835	1,305	2,179	4,242	2,500	4,600
Material & Supplies	17,676	459	17,634	1,109	1,637	10,000	10,000
Services	10,206	3,066	3,645	-	5,922	5,000	6,000
Vehicle/Equipment Rental	4,980	2,915	1,963	9,866	6,047	6,200	6,200
Total Expense	49,713	14,648	30,751	22,303	32,065	33,300	42,200
Roadside Grass Mowing							
Wages	8,004	4,138	12,182	20,350	9,438	9,000	10,300
Benefits	2,458	1,086	3,344	4,079	2,264	2,400	2,400
Material & Supplies	182	386	398	550	34	1,000	1,000
Services	51,757	53,052	2,264		66,780	75,000	67,000
Vehicle/Equipment Rental	7,665	4,090	13,785	14,605	10,981	20,000	20,000
Total Expense	70,066	62,751	31,973	39,584	89,498	107,400	100,700
Brushing & Tree Trimming							
Wages	32,768	49,192	51,630	62,195	64,210	65,300	69,800
Benefits	8,825	14,158	13,713	15,368	15,471	17,000	16,800
Material & Supplies	1,971	453	1,203	725	925	1,000	1,000
Services	9,598	21,380	12,275	30,126	45,404	45,000	45,000
Vehicle/Equipment Rental	9,313	27,848	16,445	46,218	34,353	20,000	28,000
Total Expense	62,474	113,030	95,266	154,632	160,363	148,300	160,600
Ditching ***							
Wages	10,872	10,421.58	7,730	512	4,857	8,000	5,300
Benefits	2,825	2,714.38	1,607	155	1,103	2,100	1,200
Material & Supplies	215	1,143.09	89	1,491	863	500	500
Services	7,408	10,734.98	3,905	8,049	4,242	10,000	10,000
Vehicle/Equipment Rental	9,470	10,365.00	8,085	711	15,085	10,000	10,000
Total Expense	30,790	35,379	21,415	10,919	26,149	30,600	27,000



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Catch Basins							
Wages	988	1,540	2,104	1,012	1,450	2,200	1,600
Benefits	289	452	452	247	410	600	500
Material & Supplies	-	1,145	-	-	1,430	500	500
Services	-	458	-	-	-	2,000	2,000
Vehicle/Equipment Rental	200	450	-	100	-	200	200
Total Expense	1,477	4,045	2,557	1,359	3,290	5,500	4,800
Spray Patching ***							
Wages	2,324	2,027	666	585	1,395	1,000	1,500
Benefits	590	550	169	202	421	300	400
Material & Supplies	-	-	-	-	-	-	-
Services	49,003	48,773	49,973	16,788	25,986	50,000	50,000
Vehicle/Equipment Rental	35	-	140	750	-	300	300
Total Expense	51,952	51,349	50,948	18,325	27,802	51,600	52,200



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Sweeping ***							
Wages	1,661	1,703	1,275	1,530	2,742	1,600	3,000
Benefits	518	540	278	325	918	400	1,000
Materials & Supplies	-	914	772	-	-	-	-
Services	-	254	254	254	254	2,000	1,000
Vehicle/Equipment Rental	1,442	1,890	1,033	963	4,134	2,500	4,200
Total Expense	3,621	5,302	3,612	3,072	8,048	6,500	9,200
Shoulder Maintenance ***							
Wages	6,955	5,958.99	8,151	7,020	23,613	8,700	25,700
Benefits	1,720	2,035.66	1,739	2,570	7,091	2,300	7,700
Materials & Supplies	1,891	2,708.75	1,929	2,288	1,422	1,000	1,000
Services	-	-	-	-	-	-	-
Vehicle/Equipment Rental	8,230	6,975.00	9,020	18,275	35,066	12,000	28,000
Total Expense	18,797	17,678	20,839	30,154	67,192	24,000	62,400
Resurfacing ***							
Wages	48	35.68	-	-	183	-	-
Benefits	15	7.24	-	-	54	-	-
Materials & Supplies	733	1,082.67	1,062	1,287	1,463	700	1,400
Services	-	3,663.36	-	-	1,150	4,000	2,000
Vehicle/Equipment Rental	-	-	-	-	-	-	-
Total Expense	796	4,789	1,062	1,287	2,850	4,700	3,400
Patching & Washouts							
Wages	9,354	4,120	3,482	4,487	4,580	4,700	5,000
Benefits	2,265	1,203	816	1,044	1,181	1,200	1,300
Materials & Supplies	3,227	627	552	-	1,191	3,000	3,000
Services	-	-	-	-	-	-	-
Vehicle/Equipment Rental	11,023	2,283	2,788	12,475	5,613	8,000	8,000
Total Expense	25,868	8,233	7,638	18,006	12,564	16,900	17,300
Grading & Scarifying ***							
Wages	45,995	56,118.94	57,071	66,382	61,146	69,000	66,500
Benefits	12,628	14,988.50	13,289	16,669	16,705	18,000	18,200
Materials & Supplies	-	-	3,897	-	-	-	-
Services	-	-	-	-	8,291	-	-
Vehicle/Equipment Rental	81,925	97,712.50	99,013	110,313	111,781	100,000	115,000
Total Expense	140,548	168,820	173,269	193,364	197,923	187,000	199,700



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Dust Control ***							
Wages	9,134	4,156	9,318	12,485	11,979	13,100	13,000
Benefits	2,568	1,003	2,624	2,777	3,052	3,400	3,300
Materials & Supplies	152,481	163,273	157,596	160,798	78,072	180,000	217,500
Services	-	-	-	-	93,909	-	-
Vehicle/Equipment Rental	10,885	2,175	7,750	12,638	12,219	12,000	12,500
Total Expense	175,067	170,607	177,287	188,698	199,231	208,500	246,300
Gravel Resurfacing ***							
Wages	14,214	12,273	12,501	24,039	14,061	25,200	25,000
Benefits	3,690	2,512	3,255	6,162	3,072	6,500	5,500
Materials & Supplies	66,507	63,383	-	-	169	-	125,000
Services	254,648	257,578	353,160	334,658	401,763	335,000	390,000
Vehicle/Equipment Rental	14,825	14,150	16,975	24,100	26,047	15,000	26,000
Total Expense	353,885	349,895	385,891	388,960	445,111	381,700	571,500
Snowplowing ***							
Wages	135,970	102,519.69	92,659	125,380	181,363	131,250	197,100
Benefits	36,757	24,434.01	26,696	32,393	41,781	34,200	45,400
Materials & Supplies	16,820	15,950.63	3,897	8,785	-	15,000	15,000
Services	26,328	16,935.90	10,633	10,906	21,684	10,000	22,000
Vehicle/Equipment Rental	158,868	149,527.50	124,290	133,250	271,197	140,000	255,000
Total Expense	374,743	309,368	258,174	310,714	516,025	330,450	534,500
Sanding & Salting ***							
Wages	14,437	17,827	20,253	23,323	28,310	24,500	30,800
Benefits	5,205	4,244	4,007	5,011	6,120	6,400	6,600
Materials & Supplies	33,160	36,540	37,993	25,692	50,744	40,000	50,000
Services	2,275	-	2,632	-	2,615	3,000	3,000
Vehicle/Equipment Rental	33,370	27,630	31,750	39,696	60,344	30,000	61,000
Total Expense	88,448	86,242	96,634	93,722	148,132	103,900	151,400



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Safety Devices & Signs ***							
Wages	17,748	19,098	18,467	22,541	23,253	23,600	25,300
Benefits	4,484	5,649	5,084	5,789	5,574	6,200	6,000
Materials & Supplies	2,057	3,863	7,865	6,246	6,592	6,000	7,000
Services	10,803	123	11,570	851	-	8,000	6,000
Vehicle/Equipment Rental	550	900	1,475	1,138	1,531	2,000	2,000
Total Expense	35,641	29,632	44,461	36,564	36,950	45,800	46,300
Miscellaneous ***							
Wages	146	11	157	4,921	2,694	200	2,900
Benefits	14	1	12	872	458	100	500
Materials & Supplies	-	-	1,360	2,570	-	1,000	1,000
Services	966	1,688	987	1,973	1,039	2,000	2,000
Vehicle/Equipment Rental	-	-	-	-	-	-	-
Total Expense	1,126	1,700	2,517	10,337	4,191	3,300	6,400
Littering ***							
Wages	1,460	3,406	1,442	1,524	6,564	1,600	7,100
Benefits	395	973	370	406	938	500	1,000
Materials & Supplies	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-
Vehicle/Equipment Rental	188	50	150	-	481	500	500
Total Expense	2,042	4,430	1,962	1,930	7,984	2,600	8,600
Sidewalks ***							
Wages	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Materials & Supplies	-	-	-	350	-	-	-
Services	254	-	-	-	-	-	-
Vehicle/Equipment Rental	-	-	-	-	-	-	-
Total Expense	254	-	-	350	-	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Colborne Works Shed ***							
Wages	10,691	14,066	12,343	17,009	15,834	18,000	17,200
Benefits	2,734	3,824	3,164	4,813	3,973	4,800	4,300
Telephone	402	349	355	248	282	500	500
Insurance	1,800	2,946	3,093	3,956	3,682	4,000	4,200
Miscellaneous	-	-	-	-	-	100	100
Small Tools	1,036	12	-	678	758	1,000	1,000
Utilities - Propane	10,720	9,802	5,506	10,640	18,320	10,000	18,000
Utilities - Oil	-	-	-	-	-	-	-
Utilities - Hydro	4,090	2,701	3,296	3,208	2,389	4,000	4,000
Material & Supplies	2,943	2,467	5,156	4,050	5,791	7,000	7,000
Services	533	2,313	3,635	2,474	5,789	3,900	4,000
Bulk Fuel - Dyed Diesel	-	-	-	3,776	4,627	-	-
Bulk Fuel - Clear Diesel	-	-	-	1,976	6,008	-	-
Total Expense	34,948	38,480	36,548	52,828	67,452	53,300	60,300
Ashfield Shed ***							
Wages	11,389	8,827	5,997	10,760	9,021	11,300	9,800
Benefits	3,080	2,456	1,402	2,931	2,364	3,000	2,500
Telephone	707	794	2,365	1,394	1,403	2,000	2,000
Insurance	3,000	4,334	2,524	5,771	5,484	6,000	6,800
Miscellaneous	-	-	-	-	-	-	-
Small Tools	207	967	-	2,158	1,874	2,500	2,500
Utilities - Propane	6,586	6,404	3,425	4,797	9,237	7,000	9,500
Utilities - Hydro	5,675	5,090	2,616	4,543	5,123	6,000	6,000
Material & Supplies	4,599	3,508	2,444	6,888	6,776	10,000	10,000
Services	1,562	3,230	290	2,315	2,289	2,000	2,000
Bulk Fuel - Dyed Diesel	-	-	-	2,518	7,970	-	-
Bulk Fuel - Clear Diesel	-	-	-	1,550	9,492	-	-
Total Expense	36,805	35,609	21,062	45,626	61,033	49,800	51,100
Wawanosh Shed ***							
Wages	5,928	5,641	9,724	7,678	7,843	8,500	8,500
Benefits	1,397	1,501	2,813	1,809	1,644	2,200	1,800
Telephone	1,798	1,840	843	1,633	1,532	2,000	2,000
Insurance	1,600	2,403	4,551	3,239	3,591	3,500	3,700
Miscellaneous	-	-	-	-	-	-	-
Small Tools	-	106	2,386	467	492	500	500
Utilities - Propane	5,942	6,719	3,957	6,066	8,699	6,200	9,000
Utilities - Hydro	3,184	2,263	4,881	2,574	2,602	3,500	3,500
Material & Supplies	1,517	1,332	6,544	2,444	2,084	5,000	5,000
Services	1,392	315	1,621	3,166	1,573	3,000	3,000
Bulk Fuel - Dyed Diesel	-	-	-	304	3,205	-	-
Bulk Fuel - Clear Diesel	-	-	-	578	4,747	-	-
Total Expense	22,758	22,121	37,320	29,958	38,012	34,400	37,000



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Municipal Drains ***							
Repairs	63,173	101,420	99,103	6,548	9,275	100,000	100,000
Total Expense	63,173	101,420	99,103	6,548	9,275	100,000	100,000
Total Public Works Operating Expense	1,644,993	1,635,528	1,600,289	1,659,240	2,161,140	1,929,550	2,492,900



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Roads Capital ***							
ICIP Funding - Local Government Stream		-		(100,000)	-	-	
ICIP Funding - Rural & Northern Stream		-	(30,736)	(526,949)	-	-	
Municipal Modernization Program 3 Funding / Capital project Carryforward	-	-	-	-	(33,123)	(47,300)	(40,000)
Transfer from General Surplus Reserve							(312,300)
Canada Community-Building Fund (CCBF) *Federal Gas Tax Fund*	(131,262)	(222,548)	(390,000)	(165,668)	(21,997)	(108,100)	(352,500)
K2 Community Benefits Reserve	(913,007)	(598,303)	(513,280)	-	(212,130)	(544,000)	
Ontario Community Infrastructure Fund (OCIF)	(118,371)	(215,762)	(288,592)	-	(303,146)	(468,000)	(816,300)
Development Charges							(105,000)
Development Charges							(122,500)
Road Equipment Reserve	(48,814.43)	(275,000)	-	-	-	-	(126,500)
Municipal Office Renovation Reserve							(30,000)
Transfer from Vehicle Reserve		-	-	-	(134,296)	(130,000)	
Port Albert Road Construction Reserve							(175,000)
K2 Community Benefits Fund							(2,000,000)
Transfer from Road Reserve							(250,000)
Local Improvement Contributions / Other	-	(22,000)	(500)				
Est. Residents Share of Costs - Port Albert Improvements		-			-	(391,000)	-
Est. Residents Share of Costs - 50% Wellington Street Storm Upgrades		-			-	-	(619,300)
Est. Residents Share of Costs - 50% Victoria Street Drain Upgrades		-			-	-	(230,200)
Total Revenue	(1,211,454)	(1,333,612)	(1,223,108)	(792,617)	(704,691)	(1,688,400)	(5,179,600)



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Roads Capital ***							
Capital Projects - Bridges & Culverts	214,196	224,451	409,623	458	27,131	108,100	
Capital Projects - Buildings/Facilities	7,364			116,270			
Capital Projects - Road Construction	-	127,170					
Capital Projects - Road Paving	102,878	543,512	391,200	165,668	17,064		
Capital Projects - Road Resurfacing	913,007	408,633	291,517				
Capital Projects - Sidewalks	41,572	-	34,590				
Drainage Projects	-	-	14,895				
Equipment	7,357	3,901		4,759	15,768	17,000	
Fleet - HD Vehicles	267,907	283,577					
Fleet - Light Duty/Pickup Trucks	41,034	-	41,991				
Land Acquisition	-	-	55,863	84,985	15,176	20,000	-
Other Plans/Studies	-		800	25,230			
Birch Beach Road Bridge & Spillway Replacement		9,662	28,038	849,796	14,873	-	-
Westmount Line Road Realignment & Culvert	1,983	-	-	-	4,853	45,800	475,000
Laurier Line Bridge Removal							
Mill Bridge (#49) Repair							2,500
Nile Road Bridge (#43) Repair							5,000
Division Line Bridge (#29) Repair							5,000
Backhoe							205,000
Slip in Fuel Tank							3,500
Bulk Fuel Tank							4,500
Snowblower							18,500
GPS/ Work Order Software				-	21,082	65,000	40,000
Transfer to Reserve - Capital Project Carryforward/ MMP Funding				-	33,585	-	
One-Ton Plow Truck					134,295	130,000	-
Pickup Truck (to replace 2012 Ford F150)					54,454	50,000	-
Transfer Pickup Truck from Building Department (2014 F150)					20,000	20,000	-
Tandem (to replace 2007 International)					-	315,000	-
Transfer to Reserve - Fleet Replacement				150,000	315,000	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Wawanosh Shed - Demo Old Office							30,000
Ashfield Shed Septic Tank Replacement				-	23,646	25,500	-
Unassumed Lakeshore Roads Policy Grant	3,425	1,582	1,284	2,192	1,931	-	-
Bi Annual Bridge Inspection		5,594	67	15,255	-	-	10,000
Road Needs Study	-	-	12,219				
Geotechnical Study							30,000
Birch Beach Road Realignment				-	43,196	183,000	-
Hawkins Road Widening							-
Golf Course Road - Reconstruction (2020) /Paving to End	-	-	89,853	-	100,000	100,500	-
Presbyterian Camp Road Construction (2021)/ New Pavement				146,897	-	-	210,000
Zion Road Paving - West of Highway 21 to Bridge					184,701	173,000	-
St. Augustine Line Resurfacing - Nile Rd. to Hawkins Rd.					259,950	285,000	-
Council Line Resurfacing - Blyth Rd. to Shed and Parking Lots					91,758	88,500	-
Golf Course Road Resurfacing- West of Highway 21 to Golf Club					84,759	80,500	-
Dungannon Road - Overlay							-
Gore Road Overlay							606,300
Belfast Road Overlay							-
Melbourne Pulverise and Re-Pave							105,000
Transfer to Reserve - Port Albert Road Construction	-	-	175,000				
PORT ALBERT SERVICING:					41,954	762,000	-
Phase 1A - Wellington Street - Russel to South Street					-	-	3,426,600
Phase 1A - Victoria Street Drain Improvements					-	-	460,400
Total Expense	1,600,723	1,608,082	1,546,940	1,561,509	1,505,175	2,468,900	5,637,300
Total Capital	389,269	274,470	323,831	768,892	800,484	780,500	457,700
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Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Public Works Machinery & Equipment							
Total Equipment Revenue	(390,295)	(395,863)	(379,538)	(431,803)	(627,794)	-	-
Total Equipment Expense	435,342	325,294	347,516	428,197	644,911	-	-
Transfer to/from Equipment Reserves	(45,048)	70,569	32,022	3,605	(17,118)	-	-
Total Equipment	-	(0.64)	0.16	-	-	-	-
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Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Gravel Pit Farms							
Gravel Pit Farms Revenue	-	(1,638)	-	(8,285)	(34,400)	-	-
Gravel Pit Farm Rent	-	-	(9,255)	(20,026)	(20,096)	(20,100)	(27,400)
Transfer from Reserves (Working/Gravel/Misc./Gravel Fund)	-	-	(1,175,000)	-	-	-	-
Total Revenue	-	(1,638.00)	(1,184,255.24)	(28,310.76)	(54,496)	(20,100)	(27,400)
Gravel Pit Farms							
Wages	-	-	-	-	-	1,000	1,000
Benefits	-	-	-	-	-	300	300
Licence Fees	2,756	2,816	2,872	2,897	2,964	3,000	3,000
Property Taxes	509	-	1,170	1,200	1,835	1,500	1,900
Materials & Supplies	828	-	-	-	-	200	200
Services	-	819	126	5,780	-	1,000	1,000
Equipment Rentals	-	350	-	-	-	2,000	2,000
Licence Application / Zoning	-	-	-	2,035	17,963	45,000	75,000
Land Acquisition	-	3,625	1,223,326	-	-	-	-
Total Expense	4,093	7,610	1,227,494	11,913	22,761	54,000	84,400
Total Gravel Pit Farms	4,093	5,972	43,238	(16,398)	(31,735)	33,900	57,000



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Dungannon Streetlighting							
Dungannon Taxation Recovery	(6,525)	(6,525)	(6,525)	(6,525)	(6,480)	(6,480)	(6,390)
Transfer from Reserve		(51,053)	-	-	-	-	-
Total Revenue	(6,525)	(57,578)	(6,525)	(6,525)	(6,480)	(6,480)	(6,390)
Dungannon Streetlighting							
Wages	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Streetlights - R & M	-	203	-	1,234	-	1,000	1,000
Utilities - Hydro	4,823	3,376	1,158	1,231	1,334	1,500	1,500
Transfer to Reserve	1,702	2,946	5,367	4,060	5,146	3,980	3,890
LED Streetlight Installation / All Areas	-	51,053	-	-	-	-	-
Total Expense	6,525	57,578	6,525	6,525	6,480	6,480	6,390
Total Dungannon Streetlighting	-	-	-	-	-	-	-
Port Albert Streetlighting							
Port Albert Taxation Recovery	(3,192)	(3,192)	(3,192)	(3,185)	(3,010)	(3,185)	(2,947)
Transfer from Reserve				-		-	
Total Revenue	(3,192)	(3,192)	(3,192)	(3,185)	(3,010)	(3,185)	(2,947)
Port Albert Streetlighting							
Wages	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Streetlights - R & M	-	244	-	-	-	500	500
Transfer to Reserve	2,560	2,446	2,865	2,828	2,622	1,935	1,947
Utilities - Hydro	632	502	327	357	388	750	500
Streetlight Installation	-	-	-	-	-	-	-
Total Expense	3,192	3,192	3,192	3,185	3,010	3,185	2,947
Total Port Albert Streetlighting	-	-	-	-	-	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Saltford Streetlights							
Saltford Streetlights Taxation Recovery	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
Transfer from Reserve	-	-	-	-	-	-	-
Total Revenue	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
Saltford Streetlighting							
Wages	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Streetlights - R & M	341	-	305	-	523	500	500
Transfer to Reserve	263	1,870	3,541	3,841	3,220	3,000	3,000
Utilities - Hydro	3,896	2,630	653	659	758	1,000	1,000
Replacement of Overhead Wires	-	-	-	-	-	-	-
Total Expense	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Total Saltford Streetlighting	-	-	-	-	-	-	-
Airport Streetlights							
Airport Streetlights Taxation Recovery	(210)	(210)	(210)	(210)	(210)	(210)	(208)
Transfer from Reserve	-	-	-	-	-	-	-
Total Revenue	(210)	(210)	(210)	(210)	(210)	(210)	(208)
Airport Streetlighting							
Wages	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Streetlights - R & M	-	-	71	-	-	50	50
Utilities - Hydro	164	124	139	86	95	100	100
Transfer to Reserve	46	86	-	124	115	60	58
Streetlight Installation	-	-	-	-	-	-	-
Total Expense	210	210	210	210	210	210	208
Total Airport Streetlighting	-	-	-	-	-	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Benmiller Streetlights							
Benmiller Streetlights Taxation Recovery	(920)	(920)	(920)	(920)	(920)	(920)	(920)
Transfer from Reserve				-	-	-	-
Total Revenue	(920)	(920)	(920)	(920)	(920)	(920)	(920)
Benmiller Streetlighting							
Wages	-	-		-	-	-	-
Benefits	-	-		-	-	-	-
Streetlights - R & M	253	-		-	-	-	50
Utilities - Hydro	405	323	217	220	262	500	500
Transfer to Reserve	262	597	703	700	658	420	370
Streetlight Installation	-	-		-	-	-	-
Total Expense	920	920	920	920	920	920	920
Total Benmiller Streetlighting	-	-	-	-	-	-	-
St. Helens Streetlights							
St. Helens Streetlight Taxation Recovery	(273)	(273)	(273)	(273)	(273)	(273)	(266)
Transfer from Reserve				-	-	-	-
Total Revenue	(273)	(273)	(273)	(273)	(273)	(273)	(266)
St. Helens Streetlighting							
Wages	-	-		-	-	-	-
Benefits	-	-		-	-	-	-
Streetlights - R & M	-	-		-	-	-	-
Utilities - Hydro	257	209	182	195	204	250	250
Transfer to Reserve	16	64	91	78	69	23	16
Streetlight Installation	-	-		-	-	-	-
Total Expense	273	273	273	273	273	273	266
Total St. Helens Streetlighting	-	-	-	-	-	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Auburn Streetlights							
Auburn Streetlight Taxation Recovery	(1,750)	(1,750)	(1,750)	(1,750)	(1,750)	(1,750)	(1,750)
Transfer from Reserve				-	-	-	-
Total Revenue	(1,750)	(1,750)	(1,750)	(1,750)	(1,750)	(1,750)	(1,750)
Auburn Streetlighting							
Wages	-	-		-	-	-	-
Benefits	-	-		-	-	-	-
Streetlights - R & M	-	273	216	-	296	300	300
Utilities - Hydro	1,434	1,048	476	512	555	750	750
Transfer to Reserve	316	429	1,058	1,238	898	700	700
Streetlight Installation	-	-		-	-	-	-
Total Expense	1,750	1,750	1,750	1,750	1,750	1,750	1,750
Total Auburn Streetlighting	-	-	-	-	-	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Water Department							
Water Service Rate	(459,701.00)	(524,868)	(601,990)	(618,600)	(631,995)	(630,200)	(644,068)
Benmiller Inn - Sewer Rate	(19,800.00)	(23,100)	(26,800)	(31,119)	(31,119)	(31,119)	(32,637)
Benmiller Inn - Sewer Capital					-	-	(14,030)
Water Connection Charge	(120)	(13,144)	(605.00)	(120)	(240)	-	-
Source Water Grant	-	(120)		-	-	-	-
Water Service Connection	(17,024)	-	(8,335)	-	-	-	-
Transfer from Water Reserve				-	(345,580)	(772,500)	(427,004)
Loan from General Surplus Reserve					-	(319,783)	(104,228)
ICIP Green Stream Funding	(75,000)			(67,105)	(684,117)	(684,117)	-
Development Charges - Salford							(159,600)
Total Revenue	(571,645)	(561,232)	(637,730)	(716,944)	(1,693,051)	(2,437,719)	(1,381,567)



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Water Department							
			-				
Wages	891	1,091	1,226	791	935	1,500	1,500
Benefits	27	69	34	87	100	100	100
Telephone	2,696	2,922	2,727	3,013	3,459	3,000	3,500
Advertising	-	-	-	-	-	-	-
Insurance	2,000	1,979	2,397	2,996	4,588	3,000	4,800
Legal	-	-	-	-	-	-	-
Property Taxes	3,912	3,927	3,900	3,756	3,816	4,000	4,000
Watermain Repair & Maintenance	3,448	3,181	7,856	4,403	14,334	5,000	10,000
Pump House Repairs & Maintenance	32,693	56,009	34,520	35,422	30,070	50,000	45,000
Utilities - Hydro	17,260	17,981	17,035	16,331	17,802	20,000	20,000
Benmiller Inn - Sewer Service	20,087	22,998	27,150	31,037	30,986	31,119	32,637
Material & Supplies	-	-	-	-	494	-	500
Services	252,680	297,025	260,484	253,234	247,862	300,000	300,000
Source Water Protection	10,015	10,562	6,385	6,385	7,194	11,000	10,000
Capital Expenses - See 2023 List Provided by Veolia	-	-	-	-	-	-	26,000
Benmiller Water Reservoir Waterproofing - See inspection letter from BM Ross	-	-	-	-	-	-	10,000
Benmiller Booster Pump(s) Replacement	-	-	-	-	34,469	25,000	-
Century Heights UV System	-	-	33,182	250,762	-	-	-
Century Heights Pressure Tanks, Galt Street Blow-Off Replacement	-	-	-	-	6,583	3,000	-
Huron Sands Generator	-	-	-	-	16,856	26,000	-
Huron Sands Well Inspection	-	-	-	-	17,958	20,000	-
Dungannon Treatment System & Reservoir				93,066	1,255,544	1,935,000	700,000
Century Heights Water System Expansion							199,500
Transfer to Reserve - Benmiller Sewer System	225,935	143,489	240,837	15,662	-	-	14,030
Total Expense	571,645	561,232	637,730	716,944	1,693,051	2,437,719	1,381,567
Total Water Department	-	-	-	-	-	-	-
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Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Ashfield Landfill Site							
Bag Tags	(886)	(788)	(810)	(1,204)	(994)	(1,200)	(1,000)
Tires	(2,837)	-	-	-	-	-	-
Tipping Fees	(89,549)	(146,357)	(107,202)	(161,579)	(121,182)	(130,000)	(120,000)
E-Waste	(801)	(481)	(986)	(471)	-	(500)	-
Transfer from Reserve	-	-	-	-	-	-	(5,000)
Municipal Waste Recycling Strategy Grant	-	-	-	-	-	-	-
Scrap Metal	(756)	(8,098)	(2,628)	(13,463)	(12,204)	(5,000)	(5,000)
Total Revenue	(94,829)	(155,725)	(111,626)	(176,717)	(134,380)	(136,700)	(131,000)
Ashfield Landfill Site							
Wages	45,054	48,030	49,941	55,213	59,871	58,000	64,000
Benefits	4,259	4,680	5,066	5,475	7,935	5,800	8,400
Office Supplies	886	83	944	996	1,619	1,000	1,000
Advertising	93	134	103	-	-	150	150
Insurance	500	569	597	747	1,059	750	2,200
Property Taxes	5,334	7,616	9,082	8,746	8,899	9,000	9,000
Telephone & Internet	60	120	120	-	741	1,000	1,200
Miscellaneous	-	-	-	-	-	-	-
Engineering	19,490	13,655	18,528	13,231	17,216	20,000	20,000
Transfer of Shingles off Site to Recycler	9,444	12,585	10,502	12,084	-	15,000	15,000
Building Services	-	-	648	1,241	32	1,200	1,200
Building Supplies	-	-	-	-	118	250	250
Training	-	-	-	-	-	500	500
Materials & Supplies	566	561	990	1,320	3,065	1,500	1,500
Machinery Rental	19,088	18,078	13,058	5,204	32,650	20,000	35,000
Utilities - Hydro	910	677	773	949	1,017	1,000	1,000
Services	4,998	4,585	4,450	3,063	3,611	5,000	5,000
Transfer to Reserves	-	-	-	-	5,000	-	-
Capital - Internet Line to Landfill Scale Building	-	-	-	-	1,279	2,500	-
Landfill Liability Study	-	-	5,740	-	-	5,000	5,000
Total Expense	110,683	111,372	120,542	108,269	144,113	147,650	170,400
Total Ashfield Landfill Site	15,854	(44,353)	8,916	(68,448)	9,732	10,950	39,400



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Wawanosh Landfill Site							
Bag Tags	-	-	-	-	-	-	-
Tires	-	-	-	-	-	-	-
Sale of Land	-	-	-	-	-	-	-
Transfer from Reserve	-	-	-	-	-	-	-
Land Rent / Timber Sale Agreement	-	-	-	(16,323)	-	-	-
Total Revenue	-	-	-	(16,323)	-	-	-
Wawanosh Landfill Site							
Wages	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-
Property Taxes	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-
Engineering	17,418	14,497	14,346	7,510	12,299	20,000	20,000
Water Quality Analysis	-	-	-	-	-	-	-
Trenching	-	-	-	-	-	-	-
Machinery Rental	1,150	950	-	-	125	1,000	500
Material & Supplies	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-
Capital - Decommission Wells	-	-	2,945	-	-	-	-
Total Expense	18,568	15,447	17,291	7,510	12,424	21,000	20,500
Total Wawanosh Landfill Site	18,568	15,447	17,291	(8,813)	12,424	21,000	20,500



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
ACW Waste Collection							
Bag Tags	(68,329)	(76,588)	(100,777)	(110,226)	(107,126)	(90,000)	(90,000)
Garbage Bin Recoveries		-		-	-	-	-
Total Revenue	(68,329)	(76,588)	(100,777)	(110,226)	(107,126)	(90,000)	(90,000)
ACW Waste Collection							
Miscellaneous	-	-		-	-	-	-
Office Supplies	-	-		-	-	-	-
Advertising	-	-		-	-	-	-
Bag Tags	6,543	1,789		-	-	2,000	2,000
Mid-Huron Share Closure Costs	4,700	4,700	4,700	4,700	4,700	5,000	4,700
Services	61,827	63,796	66,046	69,358	73,079	74,000	78,000
Total Expense	73,070	70,285	70,746	74,058	77,779	81,000	84,700
Total ACW Waste Collection	4,741	(6,303)	(30,031)	(36,168)	(29,347)	(9,000)	(5,300)



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Ashfield General Recycling							
Province of Ontario	-	-		-	-	-	-
Total Revenue	-	-	-	-	-	-	-
Ashfield General Recycling							
Relocation of Recycling Area Services	-	-		-	-	-	-
	9,141	5,958	3,899	-	-	-	-
Total Expense	9,141	5,958	3,899	-	-	-	-
Total Ashfield General Recycling	9,141	5,958	3,899	-	-	-	-
ACW Recycling Collection							
Waste Diversion Grant	(51,968)	(58,184)	(56,905)	(53,469)	(88,227)	(50,000)	(86,000)
Total Revenue	(51,968)	(58,184)	(56,905)	(53,469)	(88,227)	(50,000)	(86,000)
ACW Recycling Collection							
Advertising		-		-	-	-	-
Office Supplies	-	-		-	-	-	-
Miscellaneous	-	-		-	-	-	-
Services	124,703	127,417	131,047	137,771	145,161	146,500	155,000
Total Expense	124,703	127,417	131,047	137,771	145,161	146,500	155,000
Total ACW Recycling Collection	72,736	69,232	74,141	84,302	56,934	96,500	69,000



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Municipal Drains ***							
Tile Loan Inspection Fees	-	(300)		-	-	-	(300)
Provincial Grants	(22,907)	(22,153)	(20,982)	(17,068)	(14,556)	(25,000)	(25,000)
Total Revenue	(22,907)	(22,453)	(20,982)	(17,068)	(14,556)	(25,000)	(25,300)
Municipal Drains ***							
Office Supplies	-	-		-	-	-	-
Advertising	-	-		-	-	-	-
Association Membership	175	200	360	-	185	200	200
Courier	-	-	-	-	-	-	-
Drainage Superintendent Services	47,821	49,727	42,878	34,869	29,413	50,000	50,000
Total Expense	47,996	49,927	43,238	34,869	29,598	50,200	50,200
Total Municipal Drains	25,089	27,474	22,256	17,800	15,041	25,200	24,900



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Building ***							
Building / Plumbing Permit Fees	(163,487)	(226,518)	(363,181)	(407,753)	(591,507)	(290,000)	(320,000)
Septic Permit Fees	-	-	(26,150)	(42,125)	(31,850)	(30,350)	(30,000)
Planning Review Fees / Sewage System	-	-	(3,162)	(3,724)	(2,666)	(3,000)	(3,000)
Grading Deposit Admin Fees	-	(1,442)	(100)	(400)	-	(500)	-
Transfer of Vehicle to Public Works	-	-	-	-	(20,000)	(20,000)	-
Other Wages Recovery	-	-	-	-	(12,348)	-	-
Transfer from Reserve	-	-	-	-	-	(65,000)	(138,900)
Total Revenue	(163,487)	(227,960)	(392,593)	(454,002)	(658,371)	(408,850)	(491,900)



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Building ***							
Wages	76,577	78,000	147,942	179,539	193,200	200,000	202,000
Benefits	20,464	19,934	37,826	48,863	53,454	55,000	60,000
Clothing Allowance	-	-	346	204	146	1,000	1,000
Office Supplies	109	385	1,007	374	607	1,500	1,500
Office Equipment - R & M Supplies / Services	80	62	1,504	1,626	1,016	2,000	2,000
Courier	-	41	45	122	183	250	250
Telephone	300	300	300	-	555	300	300
Association Membership	472	701	332	1,100	1,904	1,600	2,000
Insurance	-	-	-	-	1,225	-	3,000
Vehicle - Insurance	354	447	470	550	543	550	500
Legal	5,092	9,030	529	3,284	8,617	10,000	10,000
Inspections - Travel	-	-	251	10	2,637	500	3,000
Meetings - Registration	-	-	100	-	-	500	500
Meetings - Travel	80	68	23	149	20	300	300
Meetings - Meals	23	23	-	45	-	200	200
Conferences - Registration	711	864	405	609	864	1,000	1,000
Conferences - Accommodations	430	508	-	-	686	600	700
Conferences - Travel, Parking & Taxi	436	129	-	-	190	500	500
Conferences - Meals	68	23	-	-	23	300	300
Training - Registration	45	579	1,333	2,203	529	4,000	4,000
Training - Accommodations	-	-	486	-	-	1,500	1,500
Training - Travel, Parking & Taxi	205	-	957	-	-	1,000	1,000
Training - Meals	68	25	315	-	-	500	500
Vehicle - License	121	120	120	120	159	150	150
Vehicle R & M - Supplies	359	31	306	-	141	500	500
Vehicle R & M - Services	322	107	1,930	643	617	1,000	1,000
Vehicle - Fuel	1,427	1,445	1,896	2,045	1,635	2,000	2,000
Contracting Services	-	1,558	624.19	-	4,119	15,000	10,000
Rent - Municipal Office	15,000	18,000	18,000	18,000	18,000	18,000	18,000
Land Manager	1,992	2,773	3,089	2,960	3,974	3,100	8,200
Transfer to Reserve	8,996	43,117	131,187	141,101	298,401	-	-
Capital - Office Equipment / Computers	22,255	6,527	6,528	3,472	2,846	6,000	6,000
Capital - New Vehicle	-	-	-	-	37,880	45,000	-
Port Albert Servicing Review	7,502	43,166	30,316	44,948	24,199	15,000	-
Upgrade/Replace Building Software	-	-	-	2,035	-	20,000	20,000
Sewage System Maintenance and Inspection Program	-	-	4,427	-	-	-	130,000
Total Expense	163,487	227,960	392,593	454,002	658,371	408,850	491,900
Total Building	-	0	0	-	-	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Development & Planning Administration ***							
Zoning Certificates	(6,450)	(6,300)	(10,950)	(9,875)	(8,225)	(8,000)	(8,000)
Planning Application Fees	(25,064)	(25,339)	(29,852)	(35,427)	(26,631)	(30,000)	(30,000)
Payment In Lieu of Parkland	(1,750)	(1,500)	(5,250)	(3,750)	(4,500)	-	-
SLED Funding (County of Huron)				(10,000)	(10,000)	(10,000)	-
Sale of Land				(90,000)	-	-	-
Cost Recovery - Planning & Development				-	(1,403)	-	-
Transfer to A/R - Recoverable Costs DC Background Study / CH EA				(5,943)	(175,117)	(395,000)	-
Transfer from Capital Project Carryforward Reserve							(40,000)
Total Revenue	(33,264)	(33,139)	(46,052)	(154,995)	(225,876)	(443,000)	(78,000)
Development & Planning Administration ***							
Wages	1,720	3,064	14,294	14,232	14,617	30,000	30,000
Benefits	510	759	3,870	3,720	3,614	8,000	8,000
Insurance	-	-	-	-	-	-	450
Office Supplies	82	-	-	-	-	1,000	1,000
Advertising	-	-	754	1,655	-	1,000	1,000
Legal	3,145	17,435	4,850	2,075	35,309	10,000	10,000
Miscellaneous	-	-	1,239	369	70	-	-
Planning and Zoning Services - County of Huron	11,492	9,015	3,682	12,360	(3,449)	10,000	10,000
Official Plan Review		-		1,215	3,407	10,000	7,500
Port Albert Landfill Study			7,414	-	949	15,000	15,000
Contracting Services				1,957	402	5,000	5,000
Zoning By-Law Review				-	-	10,000	10,000
Land Manager Planning Module				-	-	-	4,000
Transfer to Reserve/ Reserve Fund	1,750	1,500	5,250	3,750	44,500	-	-
Transfer to Reserve						-	-
Dungannon Lot Development				10,320	11,465	10,000	-
Water Systems Servicing Capacity Study				4,161	-	-	-
Benmiller Sewage System Long Term Viability Study				-	-	-	-
Nitrate Studies				10,176	-	-	-
Development Charges Background Study				2,367	18,450	35,000	-
Century Heights Water System Expansion EA - see water dept				3,576	156,668	360,000	-
Growth and Servicing Master Plan				-	-	40,000	165,000
Total Expense	18,698	31,773	41,352	71,932	286,001	545,000	266,950
Total Planning Administration	(14,566)	(1,366)	(4,700)	(83,062)	60,125	102,000	188,950



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
General Recreation ***							
Softball Revenue	(2,700)	(2,869)	-	-	(4,990)	(2,500)	(5,000)
Dungannon Park Donations	-	-	(2,700)	(55,466)	(626)	-	-
Dungannon Park - ACW Contribution	-	-	-	(10,404)	-	-	-
Petrie Park Donations	(2,000)	-	-	-	-	-	-
Ashfield Park Rent	(150)	(150)	-	(75)	(300)	(150)	(150)
Grant Funding	-	-	-	(25,000)	(51,800)	(60,000)	(15,620)
Grant Funding - OTF Capital Grant	-	-	-	-	-	-	(150,000)
Grant Funding - County of Huron SLED Funding	-	-	-	-	(10,000)	-	-
Dungannon Farmers' Market Revenue	-	-	-	-	(460)	-	-
Transfer from Reserve	-	-	-	(2,700)	-	-	(10,000)
Development Charges - Parks & Recreation	-	-	-	-	-	-	(100,000)
Total Revenue	(4,850)	(3,019)	(2,700)	(93,645)	(68,176)	(62,650)	(280,770)
General Recreation ***							
Insurance							750
Auburn Hall - ACW Share	1,660	2,349	4,350	4,884	2,300	5,400	5,000
Ashfield Park	7,137	7,488	7,043	3,690	5,512	8,000	8,000
Softball Program	3,552	3,204	200	410	3,652	3,500	4,000
Miscellaneous	881	153	388	361	456	500	500
Ball Diamond Maintenance	-	-	258	1	281	-	250
General Parks	933	891	1,115	3,698	1,998	5,000	5,000
Benmiller Sign Planting	-	-	-	-	132	300	300
Petrie Park / Playground Equipment	-	1,386	229	-	895	-	500
Donnybrook/St. Helens/Hawkins/Hope/Zion Cemetery	2,590	2,253	2,457	3,024	2,289	3,200	3,200
Dungannon Park	503	568	1,000	973	3,207	1,000	3,000
Dungannon Lots	287	245	300	935	-	500	500
Goderich Recreation - ACW Share	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Lucknow Community Centre	3,319	2,786	2,341	2,311	3,067	3,000	3,000
Benmiller Hall Renovations - ACW Share	100,000	126,292	-	-	-	-	-
Dungannon Ball Park	460	415	-	-	-	500	500
Lucknow Recreation - ACW Share	189,558	162,100	186,552	167,778	202,650	291,400	324,300
Playground Equipment	-	-	4,000	-	-	-	20,000
Land Purchase	-	-	-	10,926	-	-	-
Dungannon Park	-	-	23,368	93,570	-	-	-
Dungannon Park Sidewalks	-	-	-	-	23,746	20,000	-
Parks & Recreation Strategic Plan	-	-	-	-	36,180	60,000	25,620
Dungannon Farmers' Market	-	-	-	-	9,937	-	-
Capital - Ashfield Park Washroom	-	-	-	-	-	-	300,000
Transfer to Reserves	-	-	2,700	-	10,626	-	-
Total Expense	320,880	320,132	246,300	302,561	316,928	412,300	714,420
Total General Recreation	316,030	317,113	243,600	208,916	248,752	349,650	433,650



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
St Helens Hall							
Donations	(435)	(551)	(445)	(3)	(304)	-	-
Rental Revenues	(1,830)	(1,480)	(330)	(660)	(960)	(1,000)	(1,000)
Fundraising	(7,773)	(9,509)	(1,628)	-	(3,986)	-	-
Transfer from Fundraising Reserve	(18,371)	-	-	(14,797)	-	-	-
Total Revenue	(28,409)	(11,540)	(2,403)	(15,461)	(5,250)	(1,000)	(1,000)
St Helens Hall							
Advertising		196	110	-	-	200	200
Insurance	140	704	739	924	1,967	700	1,600
Utilities - Propane	1,000	1,661	1,479	1,454	2,156	1,500	2,000
Utilities - Hydro	1,859	1,047	1,246	1,106	1,383	1,500	1,500
Utilities - Water	1,314	843	75	-	160	350	350
Building - R & M - Services	343	1,949	2,711	4,932	1,077	2,500	2,500
Building - R & M - Supplies	1,976	896	389	31	470	2,750	2,750
Grass Cutting / Grounds Maintenance	2,945	385	242	720	440	750	750
Snow Removal	385	720	450	334	-	1,000	1,000
Transfer to Reserves	406	9,509	1,991	-	3,986	-	-
Capital - Renovations	3,298	-	-	-	-	-	-
Capital - Playground Equipment	18,371	-	-	20,645	-	-	-
Total Expense	32,037	17,910	9,432	30,146	11,639	11,250	12,650
Total St Helens Hall	3,628	6,370	7,029	14,686	6,388	10,250	11,650



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Benmiller Ball Diamonds							
Revenue	(3,310)	(3,085)	-	(1,315)	(1,835)	(2,000)	(1,800)
Total Revenue	(3,310)	(3,085)	-	(1,315)	(1,835)	(2,000)	(1,800)
Benmiller Ball Diamonds							
Grass Cutting & Grounds Maintenance	3,334	9,760	3,260	8,440	11,223	10,000	13,500
Materials & Supplies	715	175	233	66	810	500	1,000
				-			
Total Expense	4,048	9,935	3,493	8,506	12,032	10,500	14,500
Total Benmiller Ball Diamonds	738	6,850	3,493	7,191	10,197	8,500	12,700



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Benmiller Community Hall							
Donations	(6,019)	(940)	(450)	(20,100)	(520)	-	-
Rental Revenues	(5,094)	(7,850)	(1,600)	(2,910)	(4,782)	(5,000)	(5,000)
Fundraising	(6,596)	(5,654)	(453)	(1,265)	(3,755)	-	-
Sign Space Rental	(1,000)	(1,500)	-	-	-	-	(500)
Transfer from Reserve	-	-	-	-	(250)	-	-
Total Revenue	(18,708)	(15,944)	(2,503)	(24,275)	(9,308)	(5,000)	(5,500)
Benmiller Community Hall							
Internet	-	-	-	-	209	-	900
Insurance	2,000	1,180	1,239	1,549	2,776	1,500	2,300
Website	-	-	540	550	540	500	-
Utilities - Propane	2,156	2,009	1,177	1,870	2,666	2,500	2,600
Utilities - Hydro	1,382	1,343	1,360	1,335	1,829	1,500	1,800
Utilities - Water	1,026	1,181	1,360	1,387	1,415	1,400	1,450
Building - R & M - Services	6,361	8,644	3,211	3,765	3,905	8,500	5,000
Building - R & M - Supplies	2,736	453	142	165	411	1,000	1,000
Grass Cutting / Grounds Maintenance	-	-	-	-	-	-	-
Snow Removal	1,354	665	618	380	-	1,500	1,500
Transfer to Reserves	-	-	-	6,115	-	-	-
Air Conditioner/Heat Pump/Dishwasher	-	-	-	13,885	-	-	-
Paving Parking Lot at Hall Only	-	-	19,105	-	-	-	-
Total Expense	17,015	15,474	28,752	31,001	13,752	18,400	16,550
Total Benmiller Community Hall	(1,694)	(470)	26,249	6,726	4,444	13,400	11,050



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget
Colborne Cemetery							
Donations	(2,788)	(1,075)	-	-	(115)	-	-
Mausoleum Storage Fees	(750)	(240)	(240)	(300)	(240)	(300)	(500)
Miscellaneous	(360)	(120)	(240)	-	(480)	-	-
Burial Charges	(10,400)	(14,835)	(10,135)	(11,050)	(9,950)	(10,000)	(10,000)
Burial Permits	-	-	-	-	-	-	-
Transfer from Reserve	-	-	-	-	-	-	-
Share of Lot Sales	(6,480)	(13,990)	(12,085)	(11,175)	(6,055)	(10,000)	(8,000)
Total Revenue	(20,778)	(30,260)	(22,700)	(22,525)	(16,840)	(20,300)	(18,500)
Colborne Cemetery							
Wages	21,296	24,924	28,097	29,811	30,722	32,000	33,000
Benefits	1,849	3,005	3,375	6,231	6,768	6,400	6,800
Burial Permits	279	255	339	231	291	300	300
Office Supplies	24	44	24	39	158	100	150
Telephone	114	70	60	60	50	100	100
Advertising	1,209	222	-	-	56	250	100
Association Memberships	704	(250)	215	208	215	1,000	1,000
Insurance	350	474	497	622	1,823	750	1,400
Meetings - Registrations	141	206	-	-	-	250	250
Meetings - Travel	-	-	-	-	-	-	-
Clothing Allowance	-	-	-	240	-	500	500
Miscellaneous	220	110	-	150	150	500	500
Small Tools	213	984	930	-	1,089	1,000	1,000
Utilities - Hydro	1,424	1,794	2,664	1,399	1,391	2,000	2,000
Building R & M - Services	1,282	1,579	1,237	2,526	1,384	2,500	2,000
Building R & M - Supplies	149	775	544	218	167	1,000	1,000
Materials & Supplies	704	2,583	3,442	2,032	1,079	3,000	3,000
Services	-	-	-	-	-	-	-
Opening & Closing Graves	2,230	3,072	2,688	1,989	3,644	3,000	3,000
Machinery Rental	-	100	-	-	-	-	-
Fuel	203	1,139	720	805	1,474	1,200	1,200
Equipment R & M - Services	10	-	983	-	1,952	500	500
Equipment R & M - Supplies	444	793	213	528	454	1,000	1,000
Columbarium	19,270	36,787	-	-	-	-	-
Tree Planting	-	-	-	-	-	-	500
Total Expense	52,114	78,665	46,028	47,088	52,867	57,350	59,300
Total Colborne Cemetery	31,336	48,405	23,328	24,563	36,027	37,050	40,800



Township of Ashfield-Colborne-Wawanosh

Budget 2023

Account Description	2018 Year Actual	2019 Year Actual	2020 Year Actual	2021 Year Actual	2022 Year Actual	2022 Year Budget	2023 Year Budget

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Total (Surplus)/Deficit	-	(599,530)	(1,011,235)	(821,812)	(257,574)	-	-
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