



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
General Revenues ***			
Penalty & Interest - Accounts Receivable	(520.80)	(1,506)	(1,498)
Penalty & Interest - Taxes	(74,038.50)	(50,000)	(50,000)
General Levy - Residential	(3,437,915.90)	(3,437,916)	(3,738,591)
General Levy - Small Farm Commercial	(54.47)	(54)	(58)
General Levy - Managed Forests	(6,376.19)	(6,376)	(7,105)
General Levy - Farmland	(1,031,125.05)	(1,031,125)	(1,091,511)
General Levy - Commercial Occupied	(110,932.62)	(110,933)	(116,171)
General Levy - Commercial Vacant	(3,704.57)	(3,705)	(5,472)
General Levy - Industrial Occupied	(111,398.17)	(111,398)	(119,312)
General Levy - Industrial Vacant	(723.89)	(724)	(92)
General Levy - Pipeline	(6,521.74)	(6,522)	(7,141)
Supplementary Levy - Residential	(15,189.67)	-	-
Supplementary Levy - Multi-Residential	-	-	-
Supplementary Levy - Managed Forests	(142.23)	-	-
Supplementary Levy - Farmland	(13,149.46)	-	-
Supplementary Levy - Commercial Occupied	1,561.14	-	-
Supplementary Levy - Commercial Vacant	75.43	-	-
Supplementary Levy - Industrial Occupied	144.25	-	-
Supplementary Levy - Industrial Vacant	-	-	-
Supplementary Levy - Pipeline	(304.76)	-	-
PIL - Hydro One	(323.80)	(300)	(300)
PIL - County of Huron	(5,209.66)	(5,000)	(5,000)
PIL - Municipal Properties	(9,580.64)	(8,500)	(9,000)
PIL - MTAA	(17,216.66)	(16,500)	(17,000)
Capped Classes - Adjustments	-	-	-
Capped Classes - New Construction	-	-	-
Write Offs - Residential	1,423.61	-	-
Write Offs - Multi Residential	-	-	-
Write Offs - Managed Forest	-	-	-
Write Offs - Farmland	9.38	-	-
Write Offs - Commercial Occupied	-	-	-
Write Offs - Commercial Vacant	-	-	-
Write Offs - Industrial Occupied	-	-	-
Write Offs - Pipeline	-	-	-
OMPF - Provincial Grant	(752,200.00)	(752,200)	(775,300)
Court Security and Prisoner Transportation Grant	(4,752.00)	(4,752)	
Bank Interest - General	(104,696.04)	(50,000)	(50,000)
Aggregate Resources - Grant	(189,648.12)	(50,000)	(50,000)
Safe Restart - COVID-19 Funding	(189,100.00)	-	(38,000)
Transfer to/from Reserves	189,100.00	-	38,000
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Total Revenue	(5,892,511.13)	(5,647,511)	(6,043,551)
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Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Council ***			
Salaries	112,240.59	115,000	115,000
Benefits	4,024.16	4,300	4,300
Insurance	2,890.57	2,800	2,800
Legal	-	1,500	1,500
Meetings - Registration	804.11	750	750
Meetings - Travel	1,182.92	7,500	7,500
Meetings - Meals	-	1,750	1,750
Miscellaneous	166.38	1,000	1,000
Conferences - Registration	4,509.89	7,500	7,500
Conferences - Accommodations	3,537.62	5,000	5,000
Conferences - Travel, Parking & Taxi	611.00	2,500	2,500
Conferences - Meals	1,781.12	2,500	2,500
Training - Registration	-	1,500	1,500
Training - Accommodations	-	1,000	1,000
Training - Travel, Parking & Taxi	-	500	500
Training - Meals	-	500	500
Council Chamber Chairs	-	-	-
Kingsbridge Centre Municipal Night	-	2,500	-
Volunteer Groups / Kiosks	1,742.27	7,500	1,500
Transfer from KIOSKS Reserves	(1,742.27)	(4,889)	(1,500)
Transfer from Safe Restart Reserve	-	-	(45,000)
Council Chamber Furniture & Audio/Video Equipment	-	-	45,000
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Total Expense	131,748.36	160,711	155,600
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Township of Ashfield-Colborne-Wawanosh

Budget 2021


Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
General Administration ***			
Tax Certificates	(8,650.00)	(6,000)	(6,000)
NSF Charges	(160.00)	-	-
Other Fees	(12,606.04)	(10,000)	(7,500)
Donations	-	-	-
Rent - Land	(6,580.00)	(6,500)	-
Rent - Building	(18,000.00)	(18,000)	(18,000)
Lotteries - Bingo	-	-	-
Lotteries - Nevada	-	-	-
Lotteries - Raffle	-	-	-
Marriage Commissioner	(1,500.00)	(4,500)	(4,200)
Promotional Sales	(90.00)	-	-
Government Grant - Enabling Accessibility Fund	(100,000.00)	-	-
Government Grant - Municipal Modernization Funding	-	-	(75,000)
Government Grant - OTF Resilient Communities	-	-	(68,300)
Government Grant - Municipal Asset Management Program	-	-	(50,000)
Transfer from Building Reserve	-	(557,287)	-
Transfer of Surplus From Prior Years	(302,563.59)	(559,530)	-
Transfer from Modernization Grant	(583,183.00)	(583,183)	-
Transfer from Office Renovation Reserve	-	-	(813,713)
Transfer from COVID-19 Reserve (Grants to Organizations)	-	-	(16,000)
Transfer from Office Equipment Reserve	-	-	(12,500)
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Total Revenue	(1,033,332.63)	(1,745,000)	(1,071,213)



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
General Administration ***			
Salaries	356,915.79	340,000	430,000
Benefits	92,869.74	85,000	112,000
Municipal Elections	1,475.52	1,500	1,500
Tax Write-offs	53.87	500	500
Service Charges	2,029.77	3,000	3,000
Assessment Fees	-	-	-
Other Fees	111.00	100	100
Office Supplies	4,485.58	5,000	5,000
Household Supplies	1,178.31	1,500	1,500
Office Equipment - R & M - Services	21,257.82	20,000	20,000
Office Equipment - R & M - Supplies	943.22	2,000	2,000
Postage	13,289.23	12,000	15,000
Courier	60.99	200	200
Telephone	4,076.32	4,500	4,500
Advertising	2,437.16	1,000	2,500
Gifts & Flowers	507.13	750	750
Grants to Organizations	39,647.02	45,000	60,500
Promotional Items	-	2,500	2,500
Association Memberships	4,349.49	3,750	4,000
Insurance	4,928.96	4,000	5,000
Legal	181.12	10,000	10,000
Audit	15,611.52	17,000	17,000
Property Taxes	-	-	-
Meetings - Registration	74.28	500	500
Meetings - Travel	179.65	2,000	2,000
Meetings - Meals	96.32	500	500
Web Site	5,144.49	2,500	2,500
Miscellaneous	-	-	-
Christmas Party	3,400.00	5,000	5,000
Conferences - Registration	1,055.76	5,000	5,000
Conferences - Accommodations	1,589.89	4,000	4,000
Conferences - Travel, Parking & Taxi	256.65	1,500	1,500
Conferences - Meals	1,596.79	1,200	1,200
Training - Registration	407.04	2,500	2,500
Training - Accommodations	-	-	-
Training - Travel, Parking & Taxi	-	500	500
Training - Meals	-	-	-
Building - Propane	1,399.76	1,800	2,000
Utilities - Hydro	8,829.85	10,000	12,000
Building - R & M - Services	3,589.01	5,000	5,000
Building - R & M - Supplies	3,055.90	1,500	2,000
Building - Cleaning	5,775.00	6,000	7,500
Marriage Commissioner	1,000.00	3,000	3,000
	-	-	-
Wage Market Check	8,344.32	7,500	-
Asset Management Plan - Annual License	3,884.03	9,500	5,000
Energy Conservation & Demand Management Plan	254.40	500	300
Replacement Computer Server and Telephone System	9,525.49	20,000	-
Telephone System	-	-	15,000
Folding/Stuffing Machine	-	-	8,400
Computer Equipment Replacement	-	5,000	5,000
Asset Management Plan - O.Reg Compliant to 2024	-	-	65,000
Website/Meeting Management Software/Rebranding	-	-	100,000
Summer Student	-	-	5,000
Community Support Coordinator	-	-	68,300
Office Renovation/Addition	985,746.59	1,700,000	813,713
Total Expense	1,611,614.78	2,354,300	1,839,963
Total General Administration	578,282.15	609,300	768,750

 <p>TOWNSHIP OF ASHFIELD - COLBORNE - WAWANOSH</p>	Township of Ashfield-Colborne-Wawanosh Budget 2021		
Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Conservation Authorities ***			
Revenues	-	-	-
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Total Revenue	-	-	-
Conservation Authorities ***			
Tree Planting	6,412.78	5,000	6,000
MVCA Requisition - Regular	195,715.00	195,700	202,215
MVCA Requisition - Special Projects	2,420.00		2,500
Shoreline Hazard Mapping Project (2021-2023)	-	-	15,000
Lake Huron Coastal Centre	-	-	-
	-	-	-
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Total Expense	204,547.78	200,700	225,715
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Total Conservation Authorities	204,547.78	200,700	225,715
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Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Protective Inspection & Control ***			
Livestock Recovery	(2,336.00)	-	-
9-1-1 Signs	(1,305.00)	-	-
Provincial Court Fines	-	-	-
Dog Tags	(23,725.00)	(23,000)	(23,000)
Dog Fines	(150.00)	-	-
Weed Control Recovery	-	-	-
ACW Lucknow Fire Truck Reserve	-	-	-
Coyote Recovery	(1,100.00)	-	-
Pound Keeper Recovery	(144.01)	-	-
Property Standards Income	(2,270.52)	-	-
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Total Revenue	(31,030.53)	(23,000)	(23,000)
Protective Inspection & Control ***			
Salaries	195.35	200	200
Benefits	50.91	100	100
Veterinary Services	-	1,000	1,000
Property Standards Expenses	2,284.51	-	-
Animal Control Contract	8,675.77	10,000	10,000
Livestock Evaluator	2,216.00	-	-
Office Supplies	22.19	250	250
Fence viewers	-	-	-
Weed Control	-	-	-
Coyote Claims	1,100.00	-	-
Miscellaneous	-	-	-
Advertising	-	-	-
Association Memberships	-	-	-
Legal	1,361.85	5,000	5,000
Pound Keeper	146.54	-	-
Shoreline Tree Enforcement	1,263.00	2,500	2,500
By-Law Enforcement Officer	8,192.37	7,500	10,000
Lucknow Fire Dept - Fire Calls	8,500.00	15,000	-
Lucknow Fire Dept - ACW Share	126,330.72	124,100	172,800
Goderich Fire - ACW Share	144,708.43	163,000	180,000
Blyth Fire - ACW Share	23,974.59	25,000	25,000
Huron County Mutual Aid Service	1,143.89	1,200	1,200
Emergency Measures Ontario	-	500	500
Transfer to Fire Truck Replacement Reserve	-	-	50,000
Lucknow Medical Centre - ACW Share	6,789.32	15,100	8,800
O.P.P. Policing - ACW Share	951,146.12	957,000	917,568
Health Care Initiative	848.00	1,000	1,000
	-	-	-
Community Safety & Well-Being Plan	-	-	8,000
Transfer to COVID-19 Reserve	100,000.00	100,000	-
	-	-	-
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Total Expense	1,388,949.56	1,428,450	1,393,918
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Total Protective Inspection & Control	1,357,919.03	1,405,450	1,370,918
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Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Roads Administration ***			
General fees	(595.00)	(500)	(500)
Other Income	(11,560.43)	(10,000)	(10,000)
Heavy Load Permits	-	(200)	(200)
Rent - Building	(9,000.00)	(9,600)	(6,000)
Sale of Equipment	(16,452.60)	(10,000)	(10,000)
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Total Revenue	(37,608.03)	(30,300)	(26,700)
Roads Administration ***			
Salaries	97,780.78	97,400	100,000
Benefits	25,365.76	26,000	26,000
Office Supplies	169.51	300	300
Household Supplies	777.70	900	900
Office Equipment - R & M - Services	-	200	200
Office Equipment - R & M - Supplies	-	500	500
Courier	109.17	200	200
Telephone	1,575.39	2,000	2,000
Advertising	80.39	500	1,500
Association Memberships	1,552.88	1,700	1,700
Insurance	33,192.96	32,000	38,000
Legal	8,513.69	10,000	10,000
Meetings - Registration	-	-	-
Meetings - Travel	-	-	-
Meetings - Meals	-	300	300
Miscellaneous	-	200	200
Conferences - Registration	-	2,500	2,500
Conferences - Accommodations	1,555.70	1,500	1,500
Conferences - Travel, Parking & Taxi	346.26	500	500
Conferences - Meals	902.25	500	500
Training - Registration	758.61	1,000	1,000
Training - Accommodations	323.60	500	500
Training - Travel, Parking & Taxi	-	100	100
Training - Meals	-	200	200
Capital - Office Equipment	-	-	2,500
Public Works Summer Students (2)	-	-	10,000
Transfer to Reserve	-	-	-
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Total Expense	173,004.65	179,000	201,100
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Total Roads Administration	135,396.62	148,700	174,400
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Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Roads Overhead ***			
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Total Revenue	-	-	-
Roads Overhead ***			
Salaries	85,498.16	75,000	91,000
Benefits	19,778.60	20,000	23,000
Clothing Allowance	2,637.96	3,000	3,000
Property Taxes	-	-	-
Training - Registration	-	6,000	6,000
Training - Accommodations	-	1,000	1,000
Training - Travel, Parking & Taxi	-	200	200
Training - Meals	-	500	500
Motor Oil	2,889.87	10,000	10,000
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Total Expense	110,804.59	115,700	134,700
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Total Roads Overhead	110,804.59	115,700	134,700
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Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Bridges & Culverts ***			
Salaries	6,204.28	7,000	7,000
Benefits	1,304.73	1,800	1,800
Material & Supplies	17,634.42	10,000	10,000
Services	3,644.97	5,000	5,000
Vehicle/Equipment Rental	1,962.50	6,200	6,200
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Total Expense	30,750.90	30,000	30,000
Roadside Grass Mowing			
Salaries	12,182.19	7,200	13,000
Benefits	3,343.72	2,000	4,000
Material & Supplies	397.62	200	1,000
Services	2,264.24	53,000	-
Vehicle/Equipment Rental	13,785.00	7,600	20,000
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Total Expense	31,972.77	70,000	38,000
Brushing & Tree Trimming			
Salaries	51,629.92	50,000	55,000
Benefits	13,712.98	14,000	14,000
Material & Supplies	1,203.45	1,000	1,000
Services	12,274.80	20,000	20,000
Vehicle/Equipment Rental	16,445.00	20,000	20,000
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Total Expense	95,266.15	105,000	110,000
Ditching ***			
Salaries	7,729.52	8,000	8,000
Benefits	1,607.02	2,000	2,000
Material & Supplies	88.52	500	500
Services	3,905.04	10,000	10,000
Vehicle/Equipment Rental	8,085.00	13,000	10,000
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Total Expense	21,415.10	33,500	30,500
Catch Basins			
Salaries	2,104.37	1,000	2,200
Benefits	452.17	300	500
Material & Supplies	-	500	500
Services	-	2,000	2,000
Vehicle/Equipment Rental	-	200	200
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Total Expense	2,556.54	4,000	5,400



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Spray Patching ***			
Salaries	665.60	3,000	1,000
Benefits	169.31	800	200
Material & Supplies	-	-	-
Services	49,972.90	60,000	50,000
Vehicle/Equipment Rental	140.00	500	300
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Total Expense	50,947.81	64,300	51,500
Sweeping ***			
Salaries	1,275.26	2,000	1,400
Benefits	277.75	800	300
Materials & Supplies	772.21	-	-
Services	254.40	2,000	2,000
Vehicle/Equipment Rental	1,032.50	2,500	2,500
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Total Expense	3,612.12	7,300	6,200
Shoulder Maintenance ***			
Salaries	8,151.08	10,000	8,700
Benefits	1,739.17	2,000	2,000
Materials & Supplies	1,928.76	1,000	1,000
Services	-	-	-
Vehicle/Equipment Rental	9,020.00	12,000	12,000
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Total Expense	20,839.01	25,000	23,700
Resurfacing ***			
Salaries	-	1,000	-
Benefits	-	300	-
Materials & Supplies	1,062.37	700	700
Services	-	4,000	4,000
Vehicle/Equipment Rental	-	-	-
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Total Expense	1,062.37	6,000	4,700
Patching & Washouts			
Salaries	3,482.23	7,000	4,000
Benefits	816.13	2,000	1,000
Materials & Supplies	551.74	3,000	3,000
Services	-	-	-
Vehicle/Equipment Rental	2,787.50	8,000	8,000
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Total Expense	7,637.60	20,000	16,000



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Grading & Scarifying ***			
Salaries	57,071.39	50,000	61,000
Benefits	13,288.66	12,000	15,000
Materials & Supplies	3,896.57	-	-
Services	-	-	-
Vehicle/Equipment Rental	99,012.50	88,000	88,000
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Total Expense	173,269.12	150,000	164,000
Dust Control ***			
Salaries	9,317.72	8,000	10,000
Benefits	2,623.62	2,000	2,500
Materials & Supplies	157,596.07	160,000	160,000
Services	-	-	-
Vehicle/Equipment Rental	7,750.00	10,000	10,000
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Total Expense	177,287.41	180,000	182,500
Gravel Resurfacing ***			
Salaries	12,500.76	10,000	13,000
Benefits	3,254.92	2,500	3,000
Materials & Supplies	-	70,000	62,000
Services	353,160.30	285,000	290,000
Vehicle/Equipment Rental	16,975.00	15,000	15,000
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Total Expense	385,890.98	382,500	383,000
Snowplowing ***			
Salaries	92,658.85	125,000	100,000
Benefits	26,696.25	25,000	30,000
Materials & Supplies	3,896.57	15,000	15,000
Services	10,632.60	25,000	10,000
Vehicle/Equipment Rental	124,290.00	160,000	140,000
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Total Expense	258,174.27	350,000	295,000
Sanding & Salting ***			
Salaries	20,252.59	15,000	21,000
Benefits	4,006.56	2,500	5,000
Materials & Supplies	37,993.37	30,000	40,000
Services	2,631.88	2,000	3,000
Vehicle/Equipment Rental	31,750.00	30,500	30,000
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Total Expense	96,634.40	80,000	99,000



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Safety Devices & Signs ***			
Salaries	18,467.36	15,000	19,000
Benefits	5,083.70	4,000	5,000
Materials & Supplies	7,864.72	6,000	6,000
Services	11,569.91	8,000	8,000
Vehicle/Equipment Rental	1,475.00	2,000	2,000
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Total Expense	44,460.69	35,000	40,000
Miscellaneous ***			
Salaries	157.24	1,000	200
Benefits	12.39	300	100
Materials & Supplies	1,359.98	1,000	1,000
Services	987.24	2,000	2,000
Vehicle/Equipment Rental	-	-	-
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Total Expense	2,516.85	4,300	3,300
Littering ***			
Salaries	1,441.73	3,500	1,500
Benefits	370.22	900	500
Materials & Supplies	-	-	-
Services	-	-	-
Vehicle/Equipment Rental	150.00	600	500
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Total Expense	1,961.95	5,000	2,500
Sidewalks ***			
Salaries	-	-	-
Benefits	-	-	-
Materials & Supplies	-	-	-
Services	-	-	-
Vehicle/Equipment Rental	-	-	-
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Total Expense	-	-	-
Colborne Works Shed ***			
Salaries	12,343.24	10,000	13,000
Benefits	3,163.72	2,500	3,000
Telephone	355.16	500	500
Insurance	3,093.05	2,100	3,000
Miscellaneous	-	100	100
Small Tools	-	1,000	1,000
Utilities - Propane	5,506.32	8,000	8,000
Utilities - Oil	-	-	-
Utilities - Hydro	3,295.74	5,000	4,000
Material & Supplies	5,155.51	8,000	7,000
Services	3,635.46	2,800	3,900
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Total Expense	36,548.20	40,000	43,500



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Ashfield Shed ***			
Salaries	5,996.59	16,000	6,500
Benefits	1,401.79	3,800	1,500
Telephone	2,364.81	1,000	1,000
Insurance	2,523.53	2,400	5,000
Miscellaneous	-	-	-
Small Tools	-	1,000	2,500
Utilities - Propane	3,425.48	8,000	7,000
Utilities - Hydro	2,615.70	6,000	6,000
Material & Supplies	2,443.73	10,000	10,000
Services	290.00	1,800	1,800
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Total Expense	21,061.63	50,000	41,300
Wawanosh Shed ***			
Salaries	9,723.73	5,000	10,500
Benefits	2,812.50	1,000	2,500
Telephone	842.82	1,400	2,000
Insurance	4,551.00	1,800	2,500
Miscellaneous	-	-	-
Small Tools	2,386.30	500	500
Utilities - Propane	3,957.42	5,000	5,000
Utilities - Hydro	4,881.01	3,500	3,500
Material & Supplies	6,543.91	10,000	5,000
Services	1,621.49	1,800	1,800
	-----	-----	-----
Total Expense	37,320.18	30,000	33,300
Municipal Drains ***			
Repairs	99,103.20	150,000	100,000
	-----	-----	-----
Total Expense	99,103.20	150,000	100,000
	-----	-----	-----
Total Public Works Operating Expense	1,600,289.25	1,821,900	1,703,400
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Roads Capital ***			
Transfer from General Surplus			(1,011,236)
ICIP Grant Local Government Stream	-	-	(100,000)
Gas Tax Grant	(390,000.00)	(390,000)	(175,000)
OCIF Grant	(288,592.15)	(300,000)	(290,000)
ICIP Grant Rural & Northern Stream	(30,736.11)	(30,000)	(526,949)
Port Albert Road Construction Reserve			(175,000)
Community Benefits Reserve	(513,280.12)	(535,000)	(1,167,000)
Port Albert River	(500.00)	-	-
Residents Share of Costs - Victoria St Drain (Map #1)	-	-	150,000
Residents Share of Costs - Wellington St + Ashfield Street E (Map #2/3)	-	-	346,950
Residents Share of Costs - Sydenham St North of Market (Map #4)	-	-	135,600
Residents Share of Costs - Market St West of Wellington (Map #5)	-	-	35,000
Residents Share of Costs -Ashfield S Storm Outlet W of Huron St (Map #6)			322,600
	-	-	-
	-		-
	-		-
	-----	-----	-----
Total Revenue	(1,223,108.38)	(1,255,000)	(4,435,334)



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Roads Capital ***			
Transfer Pickup Truck from Building Department	41,990.61	45,000	20,000
Unassumed Lakeshore Roads Policy Grant	1,284.01	-	
Road Needs Study	12,219.04	20,000	
Laurier Line Bridge #4 Removal	-	-	-
Port Albert Drainage Plan	800.14	-	-
Amberley Beach Drain	14,895.46	15,000	
Benmiller Bridge #60 Repairs	5,987.69	-	-
Hawkins Road (Lucknow Line-River Mill Line) Resurface	2,225.00	-	
Bi Annual Bridge Inspections	66.85	-	18,000
Golf Course Road - Reconstruction (West of Golf Course)	89,852.75	85,000	-
Belfast Road - Resurface	699.65	-	
Presbyterian Camp Road Construction	-	-	120,000
Horizon View Road - Paving	-	-	175,000
Glens Hill Road - Resurface (Lucknow Line to St Helens Line)	288,592.15	300,000	
Glens Hill Road - Paving (St Helens Line to Donnybrook)	391,199.83	400,000	
Transfer to Port Albert Road Construction Reserve	175,000.00	175,000	
Dungannon Sidewalks	34,590.04	50,000	
Hills Road Bridge Replacement #59	403,635.47	625,000	
Birch Beach Road Bridge & Spillway	28,038.04	30,000	850,000
Birch Beach Road Land Purchase (Van Rooy)	-	25,000	25,000
Port Albert Land Purchase	55,862.92	-	-
Foster Land Purchase	-	-	50,000
Public Works Sheds Renovation	-	-	130,000
Speed Sign	-	-	5,000
Laser Level	-	-	2,500
Plow Truck/Tractor	-	-	150,000
PORT ALBERT -			
1. Victoria Street Drain Improvements	-	-	242,500
2. Wellington Street Improvements	-	-	1,525,550
3. Ashfield Street Improvements East of Wellington Street	-	-	666,150
4. Sydenham Street Improvements North of Market /South of Victoria St Drain		-	342,900
5. Market Street Improvements West of Wellington Street	-	-	303,600
6. Ashfield Street Storm Outlet West of Huron Street (+Stormwater Management)	-	-	645,200
Total Expense	1,546,939.65	1,770,000	5,271,400
Total Capital	323,831.27	515,000	836,066
	=====	=====	=====

Budget 2021 - Port Albert Improvements



TOWNSHIP OF
ASHFIELD-COLBORNE-WAWANOSH

1:9,028



458.6 0 229.31 458.6 Meters

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Notes

Map 1 - Victoria Street Drain Improvements



Proposed Budget:
\$485,000

Estimated Recovery:
\$300,000



1: 6,659



338.3 0 169.13 338.3 Meters

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Budget 2021 - Port
Albert Improvements



TOWNSHIP OF
ASHFIELD - COLBORNE - WAWANOSH

Map 2 - Wellington Street Improvements



Proposed Budget:

\$3,051,100

Estimated Recovery:

\$693,850

Budget 2021 - Port
Albert Improvements

1: 9,028



TOWNSHIP OF
ASHFIELD - COLBORNE - WAWANOSH

458.6 0 229.31 458.6 Meters

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Map 3 -Ashfield Street Improvements East of Wellington Street



Proposed Budget:

\$1,332,300

Estimated Recovery:

Included in Map #2

Budget 2021 - Port
Albert Improvements



TOWNSHIP OF
ASHFIELD-COLBORNE-WAWANOSH

229.3 0 114.66 229.3 Meters

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Map 4 - Sydenham Street Improvements North of Market Street and South of the Victoria Street Drain



Proposed Budget:

\$366,800 for existing development

\$319,100 for undeveloped

Estimated Recovery:
85% - \$271,252

Budget 2021 - Port
Albert Improvements

1: 2,257



TOWNSHIP OF
ASHFIELD - COLBORNE - WAWANOSH

114.7 0 57.33 114.7 Meters

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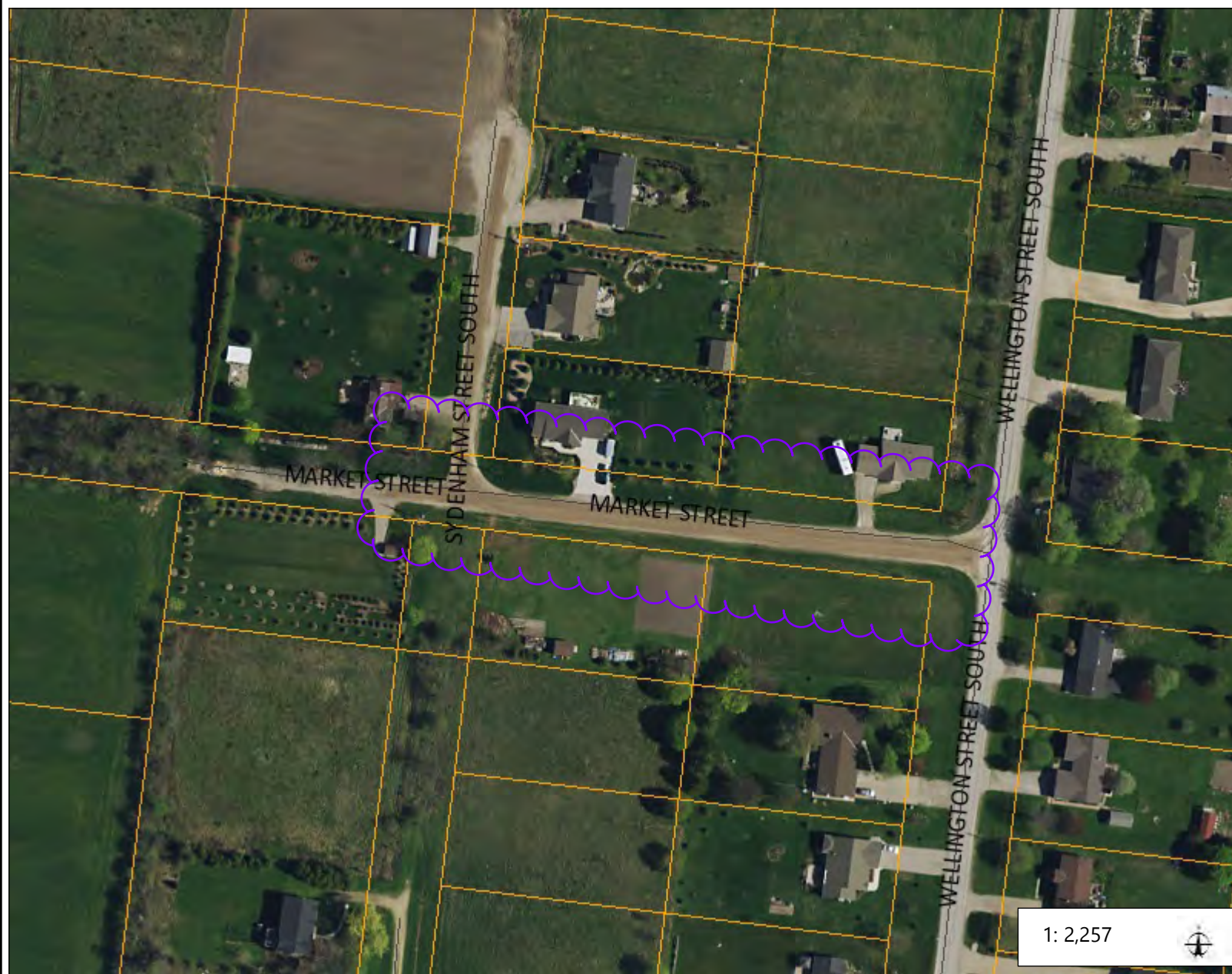
THIS MAP IS NOT TO BE USED FOR NAVIGATION

Map 5 - Market Street Improvements West of Wellington Street



Proposed Budget:
\$607,200

Estimated Recovery:
\$70,000



1: 2,257



114.7 0 57.33 114.7 Meters

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Budget 2021 - Port
Albert Improvements



TOWNSHIP OF
ASHFIELD - COLBORNE - WAWANOSH

Map 6 - Ashfield Street Storm Outlet West of Huron Street



Proposed Budget:

\$1,290,400**

Estimated Recovery:

\$645,200

**Includes Stormwater Management (Pond or Oil/Grit Interceptor)

Budget 2021 - Port
Albert Improvements



1: 2,257

114.7 0 57.33 114.7 Meters

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TOWNSHIP OF
ASHFIELD-COLBORNE-WAWANOSH



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Grader Champion 2005			
Machinery Rental	(24,575.00)	-	-
Total Revenue	(24,575.00)	-	-
Grader Champion 2005			
Salaries	4,719.05	-	-
Benefits	1,124.72	-	-
Insurance	535.00	-	-
Vehicle License	-	-	-
Vehicle R & M - Supplies	2,838.70	-	-
Vehicle R & M - Services	11,241.01	-	-
Vehicle - Diesel	6,423.76	-	-
Total Expense	26,882.24	-	-
Total Grader Champion 2005	2,307.24	-	-
Grader Volvo 2011			
Machinery Rental	(28,225.00)	-	-
Total Revenue	(28,225.00)	-	-
Grader Volvo 2011			
Salaries	4,941.36	-	-
Benefits	1,096.30	-	-
Insurance	535.00	-	-
Vehicle License	-	-	-
Vehicle R & M - Supplies	2,344.74	-	-
Vehicle R & M - Services	1,614.09	-	-
Vehicle - Diesel	6,719.53	-	-
Total Expense	17,251.02	-	-
Total Grader Volvo 2011	(10,973.98)	-	-
Tandem International 2020			
Machinery Rental	(19,250.00)	-	-
Total Revenue	(19,250.00)	-	-
Tandem International 2020			
Salaries	7,241.99	-	-
Benefits	1,745.38	-	-
Insurance	830.00	-	-
Vehicle License	3,727.00	-	-
Vehicle R & M - Supplies	1,080.81	-	-
Vehicle R & M - Services	3,308.07	-	-
Vehicle - Diesel	7,133.29	-	-
Total Expense	25,066.54	-	-
Total Tandem International 2020	5,816.54	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Tandem International 2016			
Machinery Rental	(16,125.00)	-	-
Total Revenue	(16,125.00)	-	-
Tandem International 2016			
Salaries	4,521.93	-	-
Benefits	1,221.35	-	-
Insurance	830.00	-	-
Vehicle License	-	-	-
Vehicle R & M - Supplies	437.94	-	-
Vehicle R & M - Services	1,919.27	-	-
Vehicle - Diesel	6,041.13	-	-
Total Expense	14,971.62	-	-
Total Tandem International 2016	(1,153.38)	-	-
Tractor New Holland 2017			
Machinery Rental	(14,735.00)	-	-
Total Revenue	(14,735.00)	-	-
Tractor New Holland 2017			
Salaries	3,232.00	-	-
Benefits	797.34	-	-
Insurance	115.00	-	-
Vehicle R & M - Supplies	603.43	-	-
Vehicle R & M - Services	1,849.88	-	-
Vehicle - Diesel	2,760.76	-	-
Total Expense	9,358.41	-	-
Total Tractor New Holland 2017	(5,376.59)	-	-
Pickup Ford 2016			
Machinery Rental	(6,437.50)	-	-
Total Revenue	(6,437.50)	-	-
Pickup Ford 2016			
Salaries	1,623.97	-	-
Benefits	432.09	-	-
Insurance	470.00	-	-
Vehicle License	120.00	-	-
Vehicle R & M - Supplies	-	-	-
Vehicle R & M - Services	1,794.02	-	-
Vehicle - Gas	4,433.56	-	-
Total Expense	8,873.64	-	-
Total Ford Pickup 2016	2,436.14	-	-
Sweeper Smyth			
Salaries	-	-	-
Benefits	-	-	-
Insurance	-	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Vehicle License	-	-	-
Vehicle R & M - Supplies	-	-	-
Vehicle R & M - Services	-	-	-
Vehicle - Gas	-	-	-
	-----	-----	-----
Total Expense	-	-	-
Mower Kuhn			
Salaries	-	-	-
Benefits	-	-	-
Insurance	-	-	-
Vehicle R & M - Supplies	-	-	-
Vehicle R & M - Services	-	-	-
	-----	-----	-----
Total Expense	-	-	-
Grader Volvo 2009			
Machinery Rental	(36,625.00)	-	-
	-----	-----	-----
Total Revenue	(36,625.00)	-	-
Grader Volvo 2009			
Salaries	11,527.28	-	-
Benefits	2,810.78	-	-
Insurance	535.00	-	-
Vehicle R & M - Supplies	5,902.36	-	-
Vehicle R & M - Services	16,876.06	-	-
Fuel	7,997.58	-	-
	-----	-----	-----
Total Expense	45,649.06	-	-
Total Grader Volvo 2009	9,024.06	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Wheel Loader Volvo			
Machinery Rental	(10,325.00)	-	-
Total Revenue	(10,325.00)	-	-
Wheel Loader Volvo			
Salaries	3,066.09	-	-
Benefits	450.99	-	-
Insurance	270.00	-	-
Vehicle R & M - Supplies	-	-	-
Vehicle R & M - Services	-	-	-
Vehicle - Diesel	2,800.03	-	-
Total Expense	6,587.11	-	-
Total Wheel Loader Volvo	(3,737.89)	-	-
Tandem International 2019			
Machinery Rental	(17,100.00)	-	-
Total Revenue	(17,100.00)	-	-
Tandem International 2019			
Salaries	5,968.35	-	-
Benefits	1,572.80	-	-
Insurance	1,660.00	-	-
Vehicle License	-	-	-
Vehicle R & M - Supplies	3,330.98	-	-
Vehicle R & M - Services	1,232.46	-	-
Vehicle - Diesel	8,067.84	-	-
Total Expense	21,832.43	-	-
Total Tandem Sterling 2004	4,732.43	-	-
Grader Volvo 2006			
Machinery Rental	(41,000.00)	-	-
Total Revenue	(41,000.00)	-	-
Grader Volvo 2006			
Salaries	8,039.71	-	-
Benefits	1,489.67	-	-
Insurance	535.00	-	-
Vehicle License	-	-	-
Vehicle R & M - Supplies	364.24	-	-
Vehicle R & M - Services	379.44	-	-
Vehicle - Diesel	8,953.12	-	-
Total Expense	19,761.18	-	-
Total Grader Volvo 2006	(21,238.82)	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Tractor MF 2009			
Machinery Rental	(16,852.50)	-	-
	-----	-----	-----
Total Revenue	(16,852.50)	-	-
Tractor MF 2009			
Salaries	3,984.28	-	-
Benefits	1,101.78	-	-
Insurance	115.00	-	-
Vehicle R & M - Supplies	897.88	-	-
Vehicle R & M - Services	3,499.83	-	-
Vehicle - Diesel	2,564.61	-	-
	-----	-----	-----
Total Expense	12,163.38	-	-
Total Tractor MF 2009	(4,689.12)	-	-
Tri-Axle Trailer			
Salaries	-		
Benefits	-		
Vehicle R & M - Supplies			
	-----	-----	-----
Total Expense	-	-	-
Mower (Colborne)			
Salaries	-	-	-
Benefits	-	-	-
Insurance	-	-	-
Vehicle R & M - Supplies	-	-	-
Vehicle R & M - Services	-	-	-
	-----	-----	-----
Total Expense	-	-	-
Grader Volvo 2002			
Machinery Rental	(22,775.00)	-	-
	-----	-----	-----
Total Revenue	(22,775.00)	-	-
Grader Volvo 2002			
Salaries	6,912.63	-	-
Benefits	1,601.13	-	-
Insurance	535.00	-	-
Vehicle R & M - Supplies	339.79	-	-
Vehicle R & M - Services	374.46	-	-
Vehicle - Diesel	5,036.51	-	-
	-----	-----	-----
Total Expense	14,799.52	-	-
Total Grader Volvo 2002	(7,975.48)	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Pickup Ford 2012			
Machinery Rental	(4,675.00)	-	-
Total Revenue	(4,675.00)	-	-
Pickup Ford 2012			
Salaries	2,298.30	-	-
Benefits	225.18	-	-
Insurance/Licence	590.00	-	-
Vehicle R & M - Supplies	19.84	-	-
Vehicle R & M - Services	117.02	-	-
Vehicle - Fuel	2,393.60	-	-
Total Expense	5,643.94	-	-
Total Pickup Ford 2012	968.94	-	-
GMC Pickup 2011			
Machinery Rental	(2,650.00)	-	-
Total Revenue	(2,650.00)	-	-
GMC Pickup 2011			
Salaries	527.11	-	-
Benefits	138.04	-	-
Insurance	470.00	-	-
Vehicle License	-	-	-
Vehicle R & M - Supplies	-	-	-
Vehicle R & M - Services	183.17	-	-
Vehicle - Gas	1,640.03	-	-
Total Expense	2,958.35	-	-
Total GMC Pickup 2011	308.35	-	-
Tandem International 2010			
Machinery Rental	(19,075.00)	-	-
Total Revenue	(19,075.00)	-	-
Tandem International 2010			
Salaries	6,196.26	-	-
Benefits	1,482.47	-	-
Insurance	830.00	-	-
Vehicle License	1,993.00	-	-
Vehicle R & M - Supplies	343.62	-	-
Vehicle R & M - Services	1,977.40	-	-
Vehicle - Diesel	5,958.12	-	-
Total Expense	18,780.87	-	-
Total Tandem International 2010	(294.13)	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Tractor Ford 1995			
Machinery Rental	(1,925.00)	-	-
	-----	-----	-----
Total Revenue	(1,925.00)	-	-
Tractor Ford 1995			
Salaries	2,394.79	-	-
Benefits	676.42	-	-
Insurance	115.00	-	-
Vehicle R & M - Supplies	98.51	-	-
Vehicle R & M - Services	2,626.54	-	-
Vehicle - Diesel	186.06	-	-
	-----	-----	-----
Total Expense	6,097.32	-	-
Total Tractor Ford 1995	4,172.32	-	-
Pickup Ford 2014			
Machinery Rental	(6,987.50)	-	-
	-----	-----	-----
Total Revenue	(6,987.50)	-	-
Pickup Ford 2014			
Salaries	681.18	-	-
Benefits	179.90	-	-
Insurance	470.00	-	-
Vehicle License	120.00	-	-
Vehicle R & M - Supplies	286.54	-	-
Vehicle R & M -Services	1,299.47	-	-
Vehicle - Gas	3,585.85	-	-
	-----	-----	-----
Total Expense	6,622.94	-	-
Total Pickup Ford 2014	(364.56)	-	-
Landscape Trailer			
Salaries	-	-	-
Benefits	-	-	-
Insurance	-	-	-
Vehicle License			
Vehicle R & M - Supplies	-	-	-
Vehicle R & M -Services	-	-	-
Vehicle - Gas	-	-	-
	-----	-----	-----
Total Expense	-	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Mowers Kuhn			
Salaries	-	-	-
Benefits	-	-	-
Insurance	-	-	-
Vehicle R & M - Supplies	-	-	-
Vehicle R & M - Services	-	-	-
Total Expense	-	-	-
Grader Volvo 2006			
Machinery Rental	(34,125.00)	-	-
Total Revenue	(34,125.00)	-	-
Grader Volvo 2006			
Salaries	5,644.62	-	-
Benefits	1,809.52	-	-
Insurance	535.00	-	-
Vehicle R & M - Supplies	3,253.59	-	-
Vehicle R & M - Services	1,251.17	-	-
Vehicle - Diesel	7,960.51	-	-
Total Expense	20,454.41	-	-
Total Grader Volvo 2006	(13,670.59)	-	-
Tandem International 2007			
Machinery Rental	(22,700.00)	-	-
Total Revenue	(22,700.00)	-	-
Tandem International 2007			
Salaries	7,282.75	-	-
Benefits	2,253.47	-	-
Insurance	830.00	-	-
Vehicle Licence	-	-	-
Vehicle R & M - Supplies	874.23	-	-
Vehicle R & M - Services	11,675.48	-	-
Diesel	7,738.77	-	-
Total Expense	30,654.70	-	-
Total Tandem International 2007	7,954.70	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Tandem International 2013			
Machinery Rental	(20,900.00)	-	-
Total Revenue	(20,900.00)	-	-
Tandem International 2013			
Salaries	4,294.21	-	-
Benefits	1,181.78	-	-
Insurance	830.00	-	-
Vehicle Licence	-	-	-
Vehicle R & M - Supplies	674.20	-	-
Vehicle R & M - Services	5,412.83	-	-
Diesel	7,095.38	-	-
Total Expense	19,488.40	-	-
Total Tandem International 2013	(1,411.60)	-	-
Dodge Pickup 2018			
Machinery Rental	(2,850.00)		
Total Revenue	(2,850.00)		
Dodge Pickup 2018			
Salaries	244.53	-	-
Benefits	-	-	-
Insurance	470.00	-	-
Vehicle License	265.25		
Vehicle R & M - Supplies	11.99	-	-
Vehicle R & M -Services	1,402.19	-	-
Vehicle - Gas	4,174.48	-	-
Total Expense	6,568.44	-	-
Total Dodge Pickup 2018	3,718.44		
Pickup Ford 2020			
Machinery Rental	-	-	-
Total Revenue	-	-	-
Pickup Ford 2020			
Salaries	30.46	-	-
Benefits	11.32	-	-
Insurance	470.00	-	-
Vehicle License	120.00	-	-
Vehicle R & M - Supplies	117.02	-	-
Vehicle R & M -Services	889.86	-	-
Vehicle - Gas	-	-	-
Total Expense	1,638.66	-	-
Total Pickup Ford 2020	1,638.66	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
John Deere Bulldozer			
Machinery Rental	(9,625.00)	-	-
Total Revenue	(9,625.00)	-	-
John Deere Bulldozer			
Salaries	3,130.56	-	-
Benefits	435.61	-	-
Insurance	270.00	-	-
Vehicle R & M - Supplies	-	-	-
Vehicle R & M - Services	-	-	-
Vehicle - Diesel	-	-	-
Total Expense	5,411.81	-	-
Total John Deere Bulldozer	(4,213.19)	-	-
Transfer to Equipment Reserves	32,021.51	-	-
Total Equipment	0.00	-	-
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Gravel Pit Farms			
Gravel Pit Farms Revenue	-	-	-
Gravel Pit Farm Rent	(9,255.24)	(12,000)	(20,000)
Transfer from Reserves (Working/Gravel/Misc./Gravel Fund)	(1,175,000.00)	(1,175,000)	-
	-----	-----	-----
Total Revenue	(1,184,255.24)	(1,187,000)	(20,000)
Gravel Pit Farms			
Salaries	-	1,000	1,000
Benefits	-	300	300
Licence Fees	2,872.00	3,000	3,000
Property Taxes	1,169.70	500	1,500
Materials & Supplies	-	200	200
Services	125.66	1,000	1,000
Equipment Rentals	-	2,000	2,000
Licence Application / Zoning	-	50,000	50,000
Land Acquisition	1,223,326.23	1,250,000	-
	-----	-----	-----
Total Expense	1,227,493.59	1,308,000	59,000
	-----	-----	-----
Total Gravel Pit Farms	43,238.35	121,000	39,000
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Dungannon Streetlighting			
Dungannon Taxation Recovery	(6,525.00)	(6,570)	(6,525)
Transfer from Reserve / Main Street Grant	-	-	-
	-----	-----	-----
Total Revenue	(6,525.00)	(6,570)	(6,525)
Dungannon Streetlighting			
Salaries	-	-	-
Benefits	-	-	-
Streetlights - R & M	-	500	500
Utilities - Hydro	1,158.24	4,000	1,500
Transfer to Reserve	5,366.76	2,070	4,525
LED Streetlight Installation / All Areas	-	-	-
	-----	-----	-----
Total Expense	6,525.00	6,570	6,525
	-----	-----	-----
Total Dungannon Streetlighting	-	-	-
	=====	=====	=====
Port Albert Streetlighting			
Port Albert Taxation Recovery	(3,192.00)	(3,192)	(3,192)
Transfer from Reserve	-	-	-
	-----	-----	-----
Total Revenue	(3,192.00)	(3,192)	(3,192)
Port Albert Streetlighting			
Salaries	-	-	-
Benefits	-	-	-
Streetlights - R & M	-	500	500
Transfer to Reserve	2,864.93	1,942	1,942
Utilities - Hydro	327.07	750	750
Streetlight Installation	-	-	-
	-----	-----	-----
Total Expense	3,192.00	3,192	3,192
	-----	-----	-----
Total Port Albert Streetlighting	-	-	-
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Saltford Streetlights			
Saltford Streetlights Taxation Recovery	(4,500.00)	(4,500)	(4,500)
Transfer from Reserve	-	-	-
	-----	-----	-----
Total Revenue	(4,500.00)	(4,500)	(4,500)
Saltford Streetlighting			
Salaries	-	-	-
Benefits	-	-	-
Streetlights - R & M	305.28	500	500
Transfer to Reserve	3,541.44	1,250	3,000
Utilities - Hydro	653.28	2,750	1,000
Replacement of Overhead Wires	-	-	-
	-----	-----	-----
Total Expense	4,500.00	4,500	4,500
	-----	-----	-----
Total Saltford Streetlighting	-	-	-
	=====	=====	=====
Airport Streetlights			
Airport Streetlights Taxation Recovery	(210.00)	(210)	(210)
Transfer from Reserve	-	-	-
	-----	-----	-----
Total Revenue	(210.00)	(210)	(210)
Airport Streetlighting			
Salaries	-	-	-
Benefits	-	-	-
Streetlights - R & M	-	50	50
Utilities - Hydro	71.02	150	100
Transfer to Reserve	138.98	10	60
Streetlight Installation	-	-	-
	-----	-----	-----
Total Expense	210.00	210	210
	-----	-----	-----
Total Airport Streetlighting	-	-	-
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Benmiller Streetlights			
Benmiller Streetlights Taxation Recovery	(920.00)	(920)	(920)
Transfer from Reserve	-	-	-
	-----	-----	-----
Total Revenue	(920.00)	(920)	(920)
Benmiller Streetlighting			
Salaries	-	-	-
Benefits	-	-	-
Streetlights - R & M	-	-	-
Utilities - Hydro	216.56	500	500
Transfer to Reserve	703.44	420	420
Streetlight Installation	-	-	-
	-----	-----	-----
Total Expense	920.00	920	920
	-----	-----	-----
Total Benmiller Streetlighting	-	-	-
	=====	=====	=====
St. Helens Streetlights			
St. Helens Streetlight Taxation Recovery	(273.00)	(273)	(273)
Transfer from Reserve	-	-	-
	-----	-----	-----
Total Revenue	(273.00)	(273)	(273)
St. Helens Streetlighting			
Salaries	-	-	-
Benefits	-	-	-
Streetlights - R & M	-	-	-
Utilities - Hydro	182.26	250	250
Transfer to Reserve	90.74	23	23
Streetlight Installation	-	-	-
	-----	-----	-----
Total Expense	273.00	273	273
	-----	-----	-----
Total St. Helens Streetlighting	-	-	-
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Auburn Streetlights			
Auburn Streetlight Taxation Recovery	(1,750.00)	(1,750)	(1,750)
Transfer from Reserve	-	-	-
	-----	-----	-----
Total Revenue	(1,750.00)	(1,750)	(1,750)
Auburn Streetlighting			
Salaries	-	-	-
Benefits	-	-	-
Streetlights - R & M	215.86	300	300
Utilities - Hydro	475.99	1,100	750
Transfer to Reserve	1,058.15	350	700
Streetlight Installation	-	-	-
	-----	-----	-----
Total Expense	1,750.00	1,750	1,750
	-----	-----	-----
Total Auburn Streetlighting	-	-	-
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Water Department			
Water Service Rate	(601,989.98)	(597,495)	(617,600)
Benmiller Inn - Sewers	(26,800.00)	(26,400)	(31,119)
Transfer from Reserve	-	(182,380)	(306,275)
Provincial Grant	-	(751,225)	(751,225)
Water Connection Charge	(605.00)	-	-
Source Water Grant	-	-	-
Water Service Connection	(8,334.72)	-	-
	-----	-----	-----
Total Revenue	(637,729.70)	(1,557,500)	(1,706,219)
Water Department			
	-	-	-
Salaries	1,225.59	1,000	1,500
Benefits	33.72	100	100
Telephone	2,727.08	3,000	3,000
Advertising	-	-	-
Insurance	2,396.58	2,000	2,500
Legal	-	-	-
Property Taxes	3,900.32	4,000	4,000
Watermain Repair & Maintenance	7,855.86	5,000	8,000
Pump House Repairs & Maintenance	34,519.52	60,000	60,000
Utilities - Hydro	17,034.55	20,000	20,000
Benmiller Inn - Sewer Service	27,149.57	26,400	31,119
Material & Supplies	-	-	-
Services	260,483.74	300,000	300,000
Source Water Protection	6,384.71	11,000	11,000
	-	-	-
	-	-	-
Century Heights UV System	33,181.82	100,000	240,000
Dungannon Treatment System	-	1,025,000	1,025,000
	-	-	-
Transfer to Reserve	240,836.64	-	-
	-----	-----	-----
Total Expense	637,729.70	1,557,500	1,706,219
	-----	-----	-----
Total Water Department	0.00	-	-
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Ashfield Landfill Site			
Bag Tags	(810.00)	(500)	(900)
Tires	-	(1,000)	-
Tipping Fees	(107,202.00)	(100,000)	(100,000)
E-Waste	(986.20)	(500)	(500)
Transfer from Reserve		-	-
Municipal Waste Recycling Strategy Grant	-	-	-
Scrap Metal	(2,628.00)	(500)	(2,500)
	-----	-----	-----
Total Revenue	(111,626.20)	(102,500)	(103,900)
Ashfield Landfill Site			
Salaries	49,941.21	50,000	50,000
Benefits	5,065.71	5,000	5,000
Office Supplies	943.63	100	1,000
Advertising	102.67	150	150
Insurance	597.31	600	600
Property Taxes	9,082.24	8,000	9,000
Telephone	120.00	150	150
Miscellaneous	-	-	-
Engineering	18,528.30	22,000	18,500
Transfer of Shingles off Site to Recycler	10,502.18	15,000	15,000
Building Services	648.38	500	500
Building Supplies	-	-	-
Training	-	-	-
Materials & Supplies	990.38	750	750
Machinery Rental	13,057.50	20,000	20,000
Utilities - Hydro	773.14	1,000	1,000
Services	4,449.66	5,000	5,000
Transfer to Reserves	-	-	-
Capital - Internet Line to Landfill Scale Building	-	-	2500
Audit - Consultant for Landfilling & Recycling	5,739.78	7,500	
	-----	-----	-----
Total Expense	120,542.09	135,750	129,150
	-----	-----	-----
Total Ashfield Landfill Site	8,915.89	33,250	25,250
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Wawanosh Landfill Site			
Bag Tags	-	-	-
Tires	-	-	-
Sale of Land	-	-	-
Transfer from Reserve	-	-	-
Land Rent	-	-	-
	-----	-----	-----
Total Revenue	-	-	-
Wawanosh Landfill Site			
Salaries		-	-
Benefits	-	-	-
Miscellaneous	-	-	-
Advertising	-	-	-
Insurance	-	-	-
Property Taxes	-	-	-
Legal	-	-	-
Engineering	14,346.15	16,000	20,000
Water Quality Analysis	-	-	-
Trenching	-	-	-
Machinery Rental	-	1,000	1,000
Material & Supplies	-	-	-
Services	-	-	-
	-	-	-
Capital - Decommission Wells	2,945.20	8,000	-
	-	-	-
	-----	-----	-----
Total Expense	17,291.35	25,000	21,000
	-----	-----	-----
Total Wawanosh Landfill Site	17,291.35	25,000	21,000
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
ACW Waste Collection			
Bag Tags	(100,777.00)	(70,000)	(80,000)
Garbage Bin Recoveries	-	-	-
	-	-	-
	-----	-----	-----
Total Revenue	(100,777.00)	(70,000)	(70,000)
ACW Waste Collection			
Miscellaneous	-	-	-
Office Supplies	-	-	-
Advertising	-	-	-
Bag Tags	-	-	-
Mid-Huron Share Closure Costs	4,700.00	5,000	5,000
Services	66,046.44	68,000	70,000
	-	-	-
	-	-	-
	-----	-----	-----
Total Expense	70,746.44	73,000	75,000
	-----	-----	-----
Total ACW Waste Collection	(30,030.56)	3,000	5,000
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Ashfield General Recycling			
Province of Ontario		-	-
	-----	-----	-----
Total Revenue	-	-	-
Ashfield General Recycling			
	-	-	-
Relocation of Recycling Area Services	-	-	-
	3,899.49	11,500	-
	-----	-----	-----
Total Expense	3,899.49	11,500	-
	-----	-----	-----
Total Ashfield General Recycling	3,899.49	11,500	-
	=====	=====	=====
ACW Recycling Collection			
		-	-
Waste Diversion Grant	(56,905.12)	(50,000)	(50,000)
	-	-	-
	-----	-----	-----
Total Revenue	(56,905.12)	(50,000)	(50,000)
ACW Recycling Collection			
Advertising		-	-
Office Supplies	-	-	-
Miscellaneous	-	-	-
Services	131,046.56	135,000	140,000
	-	-	-
	-----	-----	-----
Total Expense	131,046.56	135,000	140,000
	-----	-----	-----
Total ACW Recycling Collection	74,141.44	85,000	90,000
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Municipal Drains ***			
Tile Loan Inspection Fees	-	-	-
Provincial Grants	(20,981.70)	(25,000)	(25,000)
	-	-	-
	-----	-----	-----
Total Revenue	(20,981.70)	(25,000)	(25,000)
Municipal Drains ***			
Office Supplies	-	-	-
Advertising	-	-	-
Association Membership	360.00	200	200
Courier	-	-	-
Drainage Superintendent Services	42,877.72	50,000	50,000
	-	-	-
	-----	-----	-----
Total Expense	43,237.72	50,200	50,200
	-----	-----	-----
Total Municipal Drains	22,256.02	25,200	25,200
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Building ***			
Building / Plumbing Permit Fees	(363,181.27)	(262,000)	(290,000)
Septic Permit Fees	(26,150.00)	(12,000)	(18,000)
Planning Review Fees / Sewage System	(3,162.00)	(3,000)	(3,000)
Grading Deposit Admin Fees	(100.00)		(500)
Transfer of Vehicle to Public Works			(20,000)
Other Wages Recovery	-	-	
Transfer from Reserves	-	(38,750)	(45,250)
	-----	-----	-----
Total Revenue	(392,593.27)	(315,750)	(376,750)
Building ***			
Salaries	147,941.87	174,000	185,000
Benefits	37,825.91	44,500	50,000
Clothing Allowance	346.16	-	700
Office Supplies	1,007.36	1,000	1,500
Courier	-	-	-
Office Equipment - R & M Supplies / Services	1,503.99	1,500	2,000
Telephone	300.00	300	300
Advertising	164.34	-	-
Association Membership	332.00	1,100	1,100
Miscellaneous	44.77	-	-
Legal	528.74	10,000	10,000
Inspections - Travel	251.26	-	500
Meetings - Registration	100.00	500	500
Meetings - Travel	22.51	300	300
Meetings - Meals	-	200	200
Contracting Services	-	5,000	5,000
Land Manager	3,088.62	3,000	3,100
Sewage System Information Package	4,426.66	4,000	1,000
Conferences - Registration	405.00	1,000	1,000
Conferences - Accommodations	-	600	600
Conferences - Travel, Parking & Taxi	-	500	500
Conferences - Meals	-	300	300
Training - Registration	1,332.87	3,000	3,000
Training - Accommodations	486.41	1,500	1,500
Training - Travel, Parking & Taxi	957.24	1,000	1,000
Training - Meals	315.20	500	500
Rent - Municipal Office	18,000.00	18,000	18,000
Vehicle - Insurance	470.00	500	500
Vehicle - License	120.00	150	150
Vehicle R & M - Supplies	305.68	500	500
Vehicle R & M - Services	1,930.12	1,000	1,000
Vehicle - Gas	1,896.19	1,800	2,000
Port Albert Servicing Review	30,315.65	30,000	15,000
Transfer to Reserves	131,186.79	-	-
Capital - New Vehicle	-	-	45,000
Office Equipment / Computers	6,363.74	10,000	5,000
Upgrade/Replace Building Software for e-Permitting	-	-	20,000
Dungannon Lot Development	624.19	-	-
	-----	-----	-----
Total Expense	392,593.27	315,750	376,750
	-----	-----	-----
Total Building	-	-	-
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Development & Planning Administration ***			
Zoning Certificates	(10,950.00)	(6,000)	(8,000)
Planning Application Fees	(29,852.00)	(15,000)	(30,000)
Payment In Lieu of Parkland	(5,250.00)	-	-
SLED Funding (County of Huron)	-	-	(5,000)
	-----	-----	-----
Total Revenue	(46,052.00)	(21,000)	(43,000)
Development & Planning Administration ***			
Salaries	14,294.02	3,000	30,000
Benefits	3,869.94	750	8,000
Office Supplies	-	-	1,000
Advertising	754.04	-	1,000
Legal	4,849.68	5,000	10,000
Contracting Services	1,238.75		5,000
Miscellaneous	-	-	-
County Portion of Planning Application Fees	3,682.00	10,000	10,000
Transfer to Reserve Fund	5,250.00	-	-
Port Albert Landfill Study	7,413.71	9,000	15,000
Official Plan Review	-	-	15,000
Zoning By-Law Review	-	-	10,000
Dungannon Lot Development	-	-	5,000
Servicing Capacity Study - Benmiller and Saltford	-	-	25,000
Benmiller Sewage System Long Term Viability Study	-	-	10,000
Nitrate Studies - Benmiller, Saltford, Nile and Dungannon	-	-	10,000
	-----	-----	-----
Total Expense	41,352.14	27,750	155,000
	-----	-----	-----
Total Planning Administration	(4,699.86)	6,750	112,000
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
General Recreation ***			
Softball Revenue	-	(2,500)	(2,500)
St. Helens Hall Rent	-	-	-
St. Helens Hall Donations	-	-	-
Dungannon Park Donations	(2,700.00)	-	-
Petrie Park Donations	-	-	-
Benmiller Hall - Donations	-	-	-
Ashfield Park Rent	-	(150)	(150)
Benmiller Hall / Diamond Rental	-	-	-
Transfer from Reserves	-	-	-
	-----	-----	-----
Total Revenue	(2,700.00)	(2,650)	(2,650)
General Recreation ***			
	-	-	-
Auburn Hall - ACW Share	4,349.71	2,500	5,400
Auburn Library	-	-	-
Ashfield Park	7,043.24	8,000	8,000
Softball Program	200.00	3,500	3,500
Miscellaneous	387.68	500	500
Ball Diamond Maintenance	258.18	-	-
Colborne Parks	1,115.26	1,000	1,200
Petrie Park / Playground Equipment	228.66	6,500	-
Donnybrook/St. Helens/Hawkins/Hope/Zion Cemetery	2,456.73	3,000	3,000
Dungannon Park	1,000.00	1,000	1,000
Dungannon Lots	299.76	500	500
Goderich Recreation - ACW Share	10,000.00	10,000	10,000
Lucknow Community Centre	2,340.66	3,000	3,000
	-	-	-
Dungannon Ball Park	-	500	500
Lucknow Recreation - ACW Share	186,551.60	217,800	238,900
Playground Equipment	4,000.00	15,000	-
Benmiller Hall Renovation / Township Contribution	-	-	-
Dungannon Park (Elevation/Parking/Waterline/Hydro/Etc.)	23,368.05	20,000	-
Dungannon Park Sidewalks	-	-	20,000
Transfer to Reserves	2,700.00	-	-
	-----	-----	-----
Total Expense	246,299.53	292,800	295,500
	-----	-----	-----
Total General Recreation	243,599.53	290,150	292,850
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
St Helens Hall			
Donations	(444.60)	-	-
Rental Revenues	(330.00)	(1,500)	(1,500)
Fundraising	(1,628.40)	-	-
Transfer from Fundraising Reserve	-	-	(14,797)
	-	-	-
	-	-	-
		-	-
	-----	-----	-----
Total Revenue	(2,403.00)	(1,500)	(16,297)
St Helens Hall			
Advertising	110.00	200	200
Insurance	739.20	700	700
Utilities - Propane	1,479.47	2,000	2,000
Utilities - Hydro	1,246.07	1,500	1,500
Utilities - Water	75.00	350	350
Building - R & M - Services	2,710.76	2,500	2,500
Building - R & M - Supplies	389.08	2,750	2,750
Grass Cutting / Grounds Maintenance	241.92	500	500
Snow Removal	449.68	1,000	1,000
Transfer to Reserves	1,990.60	-	-
Capital - Renovations	-	-	-
Capital - Playground Equipment	-	-	18,800
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-----	-----	-----
Total Expense	9,431.78	11,500	30,300
	-----	-----	-----
Total St Helens Hall	7,028.78	10,000	14,003
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Benmiller Ball Diamonds			
Revenue	-	(3,100)	(3,100)
	-----	-----	-----
Total Revenue	-	(3,100)	(3,100)
Benmiller Ball Diamonds			
Grass Cutting & Grounds Maintenance	3,260.00	10,000	10,000
Materials & Supplies	233.10	500	500
	-	-	-
	-----	-----	-----
Total Expense	3,493.10	10,500	10,500
	-----	-----	-----
Total Benmiller Ball Diamonds	3,493.10	7,400	7,400
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021


Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Benmiller Community Hall			
Donations	(450.00)	-	(6,300)
Rental Revenues	(1,600.00)	(7,500)	(7,500)
Fundraising	(453.00)	-	-
Sign Space Rental	-	-	-
Transfer from Reserve	-	-	-
	-	-	-
	-	-	-
	-----	-----	-----
Total Revenue	(2,503.00)	(7,500)	(13,800)
Benmiller Community Hall			
Insurance	1,239.25	1,200	1,200
Website	540.00	-	-
Utilities - Propane	1,177.44	2,500	2,500
Utilities - Hydro	1,359.82	1,500	1,500
Utilities - Water	1,360.00	1,400	1,400
Building - R & M - Services	3,210.95	8,500	8,500
Building - R & M - Supplies	141.56	1,000	1,000
Grass Cutting / Grounds Maintenance	-	-	-
Snow Removal	617.50	1,500	1,500
Transfer to Reserves	-	-	-
Paving Parking Lot At Hall Only	19,105.39	17,000	-
Air Conditioner/Heat Pump	-	-	6,300
	-	-	-
	-----	-----	-----
Total Expense	28,751.91	34,600	23,900
	-----	-----	-----
Total Benmiller Community Hall	26,248.91	27,100	10,100
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2021

Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Colborne Cemetery			
Foundation Charges	-	(1,000)	-
Mausoleum Storage Fees	(240.00)	(300)	(300)
Miscellaneous	(240.00)	-	-
Burial Charges	(10,135.00)	(10,000)	(10,000)
Burial Permits	-	-	-
Transfer from Reserve	-		
Share of Lot Sales	(12,085.00)	(10,000)	(10,000)
	-----	-----	-----
Total Revenue	(22,700.00)	(21,300)	(20,300)
Colborne Cemetery			
Salaries	28,096.85	26,500	31,000
Benefits	3,374.95	3,200	3,800
Burial Permits	339.00	300	300
Office Supplies	24.30	100	100
Telephone	60.00	100	100
Advertising	-	250	250
Association Memberships	214.58	1,000	1,000
Insurance	497.32	500	500
Meetings - Registrations	-	250	250
Meetings - Travel	-	-	-
Legal	-	-	-
Miscellaneous	-	500	500
Small Tools	929.90	1,000	1,000
Utilities - Hydro	2,664.16	2,000	2,500
Building R & M - Services	1,237.00	1,500	1,500
Building R & M - Supplies	543.56	1,000	1,000
Materials & Supplies	3,441.53	2,500	3,000
Services	-	-	-
Opening & Closing Graves	2,688.00	3,000	3,000
Machinery Rental	-	-	-
Fuel	719.83	1,200	1,200
Equipment R & M - Services	983.37	100	500
Equipment R & M - Supplies	213.48	1,000	1,000
Columbarium	-	-	-
	-	-	-
	-	-	-
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Total Expense	46,027.83	46,000	52,500
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Total Colborne Cemetery	23,327.83	24,700	32,200
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 <p>TOWNSHIP OF ASHFIELD - COLBORNE - WAWANOSH</p>	Township of Ashfield-Colborne-Wawanosh Budget 2021		
Account Description	2020 Year Actual	2020 Year Budget	2021 Year Budget
Total (Surplus)/Deficit	(1,010,981.81)	-	(0)