



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Account	2021 Actual	2021 Budget	2022 Budget
General Revenues ***			
Penalty & Interest - Accounts Receivable	(4,464)	(1,498)	(1,500)
Penalty & Interest - Taxes	(70,039)	(50,000)	(50,000)
General Levy - Residential	(3,738,591)	(3,738,591)	(4,018,103)
General Levy - Small Farm Commercial	(58)	(58)	(60)
General Levy - Managed Forests	(7,105)	(7,105)	(8,006)
General Levy - Farmland	(1,091,511)	(1,091,511)	(1,150,531)
General Levy - Commercial Occupied	(116,171)	(116,171)	(124,010)
General Levy - Commercial Vacant	(5,471)	(5,472)	(5,831)
General Levy - Industrial Occupied	(119,312)	(119,312)	(127,217)
General Levy - Industrial Vacant	(92)	(92)	(96)
General Levy - Pipeline	(7,141)	(7,141)	(7,579)
Supplementary Levy - Residential	(94,516)	-	-
Supplementary Levy - Multi-Residential	-	-	-
Supplementary Levy - Managed Forests	(94)	-	-
Supplementary Levy - Farmland	(25,189)	-	-
Supplementary Levy - Commercial Occupied	(1,817)	-	-
Supplementary Levy - Commercial Vacant	(22)	-	-
Supplementary Levy - Industrial Occupied	(2,978)	-	-
Supplementary Levy - Industrial Vacant	-	-	-
Supplementary Levy - Pipeline	(131)	-	-
PIL - Hydro One	(324)	(300)	(325)
PIL - County of Huron	(5,510)	(5,000)	(5,500)
PIL - Municipal Properties	(9,074)	(9,000)	(9,000)
PIL - MTAA	(18,451)	(17,000)	(18,000)
Capped Classes - Adjustments	-	-	-
Capped Classes - New Construction	-	-	-
Write Offs - Residential	114,063	-	-
Write Offs - Multi Residential	-	-	-
Write Offs - Managed Forest	-	-	-
Write Offs - Farmland	2,329	-	-
Write Offs - Commercial Occupied	289	-	-
Write Offs - Commercial Vacant	169	-	-
Write Offs - Industrial Occupied	614	-	-
Write Offs - Pipeline	-	-	-
OMPF - Provincial Grant	(775,300)	(775,300)	(784,400)
Court Security and Prisoner Transportation Grant	-	-	-
Bank Interest - General	(33,457)	(50,000)	(30,000)
Aggregate Resources - Grant	(174,748)	(50,000)	(100,000)
Safe Restart - COVID-19 Funding	(94,916)	(38,000)	-
Transfer to/from Reserves	94,916	38,000	-
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Total Revenue	(6,184,102)	(6,043,551)	(6,440,160)
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Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Council ***			
Salaries	104,749	115,000	115,000
Benefits	3,851	4,300	4,300
Insurance	3,613	2,800	3,600
Legal	849	1,500	1,500
Meetings - Registration	1,156	750	1,500
Meetings - Travel	56	7,500	5,000
Meetings - Meals	-	1,750	1,000
Miscellaneous	-	1,000	1,000
Conferences - Registration	4,147	7,500	7,500
Conferences - Accommodations	-	5,000	5,000
Conferences - Travel, Parking & Taxi	-	2,500	2,500
Conferences - Meals	-	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
Kingsbridge Centre Municipal Night	-	-	2,300
Volunteer Groups / Kiosks	-	1,500	-
Transfer from KIOSKS Reserves	-	(1,500)	-
iPads	-	-	4,000
Transfer from Safe Restart Reserve	(32,679)	(45,000)	-
Council Chamber Furniture & Audio/Video Equipment	32,679	45,000	-
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Total Expense	118,422	155,600	160,200
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Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
General Administration ***			
Tax Certificates	(9,475)	(6,000)	(7,500)
NSF Charges	(440)	-	-
Other Fees	(9,745)	(7,500)	(7,500)
Donations	-	-	-
Rent - Land	-	-	-
Rent - Building	(18,000)	(18,000)	(18,000)
Lotteries - Bingo	-	-	-
Sale of Equipment	(2,379)	-	-
Marriage Commissioner	(3,700)	(4,200)	(3,500)
Promotional Sales	(366)	-	-
Government Grant - OTF Resilient Communities	-	(68,300)	-
Transfer from Safe Restart Funding (COVID-19 Expenses)	(3,951)	-	-
Transfer from Office Renovation Reserve	(615,784)	(813,713)	-
Transfer from COVID-19 Reserve (Grants to Organizations)	(16,000)	(16,000)	(18,990)
Transfer from Office Equipment Reserve	-	(12,500)	-
Transfer from Election Reserve	-	-	(15,000)
Transfer from PSAB Reserve	-	-	(15,000)
Government Grant - Municipal Modernization Funding (Inatke 2)	(42,531)	(75,000)	(15,000)
Government Grant - Municipal Asset Management Program (MAMP)	-	(50,000)	(50,000)
Government Grant - Municipal Modernization Funding (Inatke 3)	-	-	(105,000)
Total Revenue	(722,371)	(1,071,213)	(255,490)



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
General Administration ***			
Salaries	450,504	498,300	522,000
Benefits	122,307	112,000	140,100
Municipal Election	1,476	1,500	24,000
Tax Write-offs	341	500	500
Service Charges	2,231	3,000	3,000
Assessment Fees	-	-	-
Other Fees	226	100	100
Office Supplies	3,773	5,000	5,000
Household Supplies	1,633	1,500	1,500
Office Equipment - R & M - Services	26,254	20,000	25,000
Office Equipment - R & M - Supplies	2,180	2,000	2,500
Postage	15,556	15,000	15,000
Courier	28	200	200
Telephone	4,022	4,500	4,500
Advertising	1,221	2,500	2,500
Gifts & Flowers	1,356	750	1,000
Grants to Organizations - See Section 8	63,019	60,500	50,000
Promotional Items	-	2,500	2,500
Association Memberships	3,407	4,000	4,000
Insurance	6,251	5,000	7,000
Legal	18,294	10,000	15,000
Audit	16,412	17,000	16,800
Property Taxes	-	-	-
Meetings - Registration	-	500	500
Meetings - Travel	-	2,000	2,000
Meetings - Meals	-	500	500
Website & Internet	5,572	2,500	3,500
Miscellaneous	-	-	-
Christmas Party	4,518	5,000	5,000
Conferences - Registration	2,259	5,000	5,000
Conferences - Accommodations	-	4,000	4,000
Conferences - Travel, Parking & Taxi	-	1,500	1,500
Conferences - Meals	-	1,200	1,200
Training - Registration	1,221	2,500	2,500
Training - Accommodations	-	-	-
Training - Travel, Parking & Taxi	-	500	500
Training - Meals	-	-	-
Building - Propane	2,819	2,000	3,000
Utilities - Hydro	11,564	12,000	15,000
Building - R & M - Services	1,956	5,000	2,500
Building - R & M - Supplies	4,828	2,000	5,000
Building - Cleaning	10,245	7,500	12,000
Marriage Commissioner	2,250	3,000	3,000
COVID-19 Expenses	3,951	-	2,500
Wage Market Check	-	-	-
Asset Management Plan - Annual License	4,020	5,000	5,000
Energy Conservation & Demand Management Plan	254	300	300
Office Summer Student	7,200	5,000	7,500
Telephone System	16,184	15,000	-
Folding/Stuffing Machine	5,928	8,400	-
Computer Equipment Replacement	5,969	5,000	5,000
Website/Meeting Management Software/Rebranding	57,706	100,000	20,000
Financial/HR/Payroll Systems	-	-	140,000
Asset Management Plan - O.Reg Compliant to 2024	-	65,000	63,600
Office Renovation/Addition	615,784	813,713	-
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Total Expense	1,504,717	1,839,963	1,152,800
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Total General Administration	782,347	768,750	897,310
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Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Conservation Authorities ***			
Revenues	-	-	-
Transfer from K2 Community Benefits Reserve Fund	-	-	(110,000)
Total Revenue	-	-	(110,000)
Conservation Authorities ***			
Tree Planting	3,353	6,000	6,000
MVCA Requisition - Regular	202,216	202,215	219,700
MVCA Requisition - Special Projects	-	2,500	-
Shoreline Hazard Mapping Project (2021-2023)	15,000	15,000	110,000
Lake Huron Coastal Centre	-	-	-
Total Expense	220,569	225,715	335,700
Total Conservation Authorities	220,569	225,715	225,700



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Protective Inspection & Control ***			
Livestock Recovery	(2,168)	-	-
9-1-1 Signs	(710)	-	-
Provincial Court Fines	-	-	-
Dog Tags / Kennel Licences	(23,566)	(23,000)	(3,000)
Dog Fines	-	-	-
Weed Control Recovery	-	-	-
ACW Lucknow Fire Truck Reserve	-	-	-
Coyote Recovery	(1,500)	-	-
Pound Keeper Recovery	(162)	-	-
Property Standards Income	-	-	-
Total Revenue	(28,106)	(23,000)	(3,000)
Protective Inspection & Control ***			
Salaries	728	200	200
Benefits	169	100	100
Veterinary Services	162	1,000	1,000
Property Standards Expenses	-	-	-
Animal Control Contract	6,663	10,000	10,000
Livestock Evaluator	3,533	-	3,500
Office Supplies	161	250	250
Fence Viewers	-	-	-
Weed Control	-	-	-
Coyote Claims	1,500	-	-
Miscellaneous	-	-	-
Advertising	183	-	200
Association Memberships	-	-	-
Legal	-	5,000	5,000
Pound Keeper	-	-	-
Shoreline Tree Enforcement	1,465	2,500	2,500
By-Law Enforcement Officer	8,472	10,000	10,000
Lucknow Fire Dept - Fire Calls	10,000	-	-
Lucknow Fire Dept - ACW Share	185,277	172,800	183,700
Goderich Fire - ACW Share	172,449	180,000	194,200
Blyth Fire - ACW Share	25,474	25,000	25,000
Huron County Mutual Aid Service	1,147	1,200	1,200
Emergency Measures Ontario	-	500	500
Lucknow Medical Centre - ACW Share	4,565	8,800	18,150
Municipal Policing (OPP) - ACW Share	910,978	917,568	905,700
Health Care Initiative	458	1,000	1,000
Transfer to Fire Truck Replacement Reserve	50,000	50,000	50,000
Community Safety & Well-Being Plan	7,581	8,000	8,000
Total Expense	1,390,967	1,393,918	1,420,200
Total Protective Inspection & Control	1,362,861	1,370,918	1,417,200



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Roads Administration ***			
General fees	(829)	(500)	(500)
Other Income	(14,248)	(10,000)	(10,000)
Heavy Load Permits	-	(200)	(200)
Rent - Building	(6,000)	(6,000)	(6,000)
Sale of Equipment	-	(10,000)	(5,000)
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Total Revenue	(21,077)	(26,700)	(21,700)
Roads Administration ***			
Salaries	94,904	100,000	91,000
Benefits	25,229	26,000	24,600
Office Supplies	807	300	300
Household Supplies	241	900	900
Office Equipment - R & M - Services	323	200	200
Office Equipment - R & M - Supplies	-	500	500
Courier	113	200	200
Telephone	1,919	2,000	2,000
Advertising	2,917	1,500	1,500
Association Memberships	1,586	1,700	1,700
Insurance	41,491	38,000	42,000
Legal	11,676	10,000	12,000
Meetings - Registration	-	-	-
Meetings - Travel	-	-	-
Meetings - Meals	-	300	300
Miscellaneous	290	200	300
Conferences - Registration	1,425	2,500	2,500
Conferences - Accommodations	-	1,500	1,500
Conferences - Travel, Parking & Taxi	-	500	500
Conferences - Meals	-	500	500
Training - Registration	92	1,000	1,000
Training - Accommodations	-	500	500
Training - Travel, Parking & Taxi	-	100	100
Training - Meals	-	200	200
Capital - Office Equipment	2,656	2,500	1,000
Public Works Summer Students (2)	12,000	10,000	20,000
Transfer to Reserve	-	-	-
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Total Expense	197,668	201,100	205,300
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Total Roads Administration	176,590	174,400	183,600
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Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Roads Overhead ***			
Total Revenue	-	-	-
Roads Overhead ***			
Salaries	94,088	91,000	99,000
Benefits	24,436	23,000	25,000
Clothing Allowance	4,239	3,000	5,000
Property Taxes	-	-	-
Training - Registration	3,755	6,000	6,000
Training - Accommodations	-	1,000	1,000
Training - Travel, Parking & Taxi	-	200	200
Training - Meals	-	500	500
Motor Oil	7,556	10,000	10,000
Total Expense	134,075	134,700	146,700
Total Roads Overhead	134,075	134,700	146,700



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Bridges & Culverts ***			
Salaries	9,149	7,000	9,600
Benefits	2,179	1,800	2,500
Material & Supplies	1,109	10,000	10,000
Services	-	5,000	5,000
Vehicle/Equipment Rental	9,866	6,200	6,200
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Total Expense	22,303	30,000	33,300
Roadside Grass Mowing			
Salaries	8,350	13,000	9,000
Benefits	4,079	4,000	2,400
Material & Supplies	550	1,000	1,000
Services	-	-	75,000
Vehicle/Equipment Rental	14,605	20,000	20,000
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Total Expense	27,584	38,000	107,400
Brushing & Tree Trimming			
Salaries	62,195	55,000	65,300
Benefits	15,368	14,000	17,000
Material & Supplies	725	1,000	1,000
Services	30,126	20,000	45,000
Vehicle/Equipment Rental	46,218	20,000	20,000
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Total Expense	154,632	110,000	148,300
Ditching ***			
Salaries	512	8,000	8,000
Benefits	155	2,000	2,100
Material & Supplies	1,491	500	500
Services	8,049	10,000	10,000
Vehicle/Equipment Rental	711	10,000	10,000
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Total Expense	10,919	30,500	30,600
Catch Basins			
Salaries	1,012	2,200	2,200
Benefits	247	500	600
Material & Supplies	-	500	500
Services	-	2,000	2,000
Vehicle/Equipment Rental	100	200	200
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Total Expense	1,359	5,400	5,500



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Spray Patching ***			
Salaries	585	1,000	1,000
Benefits	202	200	300
Material & Supplies		-	
Services	16,788	50,000	50,000
Vehicle/Equipment Rental	750	300	300
Total Expense	18,325	51,500	51,600
Sweeping ***			
Salaries	1,530	1,400	1,600
Benefits	325	300	400
Materials & Supplies	-	-	
Services	254	2,000	2,000
Vehicle/Equipment Rental	963	2,500	2,500
Total Expense	3,072	6,200	6,500
Shoulder Maintenance ***			
Salaries	7,020	8,700	8,700
Benefits	2,570	2,000	2,300
Materials & Supplies	2,288	1,000	1,000
Services	-	-	
Vehicle/Equipment Rental	18,275	12,000	12,000
Total Expense	30,154	23,700	24,000
Resurfacing ***			
Salaries	-	-	-
Benefits	-	-	-
Materials & Supplies	1,287	700	700
Services	-	4,000	4,000
Vehicle/Equipment Rental	-	-	
Total Expense	1,287	4,700	4,700
Patching & Washouts			
Salaries	4,487	4,000	4,700
Benefits	1,044	1,000	1,200
Materials & Supplies	-	3,000	3,000
Services	-	-	
Vehicle/Equipment Rental	12,475	8,000	8,000
Total Expense	18,006	16,000	16,900



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Grading & Scarifying ***			
Salaries	66,382	61,000	69,000
Benefits	16,669	15,000	18,000
Materials & Supplies	-	-	-
Services	-	-	-
Vehicle/Equipment Rental	110,313	88,000	100,000
Total Expense	193,364	164,000	187,000
Dust Control ***			
Salaries	12,485	10,000	13,100
Benefits	2,777	2,500	3,400
Materials & Supplies	160,798	160,000	180,000
Services	-	-	-
Vehicle/Equipment Rental	12,638	10,000	12,000
Total Expense	188,698	182,500	208,500
Gravel Resurfacing ***			
Salaries	24,039	13,000	25,200
Benefits	6,162	3,000	6,500
Materials & Supplies	-	-	-
Services	334,658	352,000	335,000
Vehicle/Equipment Rental	24,100	15,000	15,000
Total Expense	388,960	383,000	381,700
Snowplowing ***			
Salaries	125,380	100,000	131,250
Benefits	32,393	30,000	34,200
Materials & Supplies	8,785	15,000	15,000
Services	10,906	10,000	10,000
Vehicle/Equipment Rental	133,250	140,000	140,000
Total Expense	310,714	295,000	330,450
Sanding & Salting ***			
Salaries	23,323	21,000	24,500
Benefits	5,011	5,000	6,400
Materials & Supplies	25,692	40,000	40,000
Services	-	3,000	3,000
Vehicle/Equipment Rental	39,696	30,000	30,000
Total Expense	93,722	99,000	103,900



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Safety Devices & Signs ***			
Salaries	22,541	19,000	23,600
Benefits	5,789	5,000	6,200
Materials & Supplies	6,246	6,000	6,000
Services	851	8,000	8,000
Vehicle/Equipment Rental	1,138	2,000	2,000
Total Expense	36,564	40,000	45,800
Miscellaneous ***			
Salaries	4,921	200	200
Benefits	872	100	100
Materials & Supplies	2,570	1,000	1,000
Services	1,973	2,000	2,000
Vehicle/Equipment Rental	-	-	-
Total Expense	10,337	3,300	3,300
Littering ***			
Salaries	1,524	1,500	1,600
Benefits	406	500	500
Materials & Supplies	-	-	-
Services	-	-	-
Vehicle/Equipment Rental	-	500	500
Total Expense	1,930	2,500	2,600
Sidewalks ***			
Salaries	-	-	-
Benefits	-	-	-
Materials & Supplies	350	-	-
Services	-	-	-
Vehicle/Equipment Rental	-	-	-
Total Expense	350	-	-
Colborne Works Shed ***			
Salaries	17,009	13,000	18,000
Benefits	4,813	3,000	4,800
Telephone	248	500	500
Insurance	3,956	3,000	4,000
Miscellaneous	-	100	100
Small Tools	678	1,000	1,000
Utilities - Propane	10,640	8,000	10,000
Utilities - Oil	-	-	-
Utilities - Hydro	3,208	4,000	4,000
Material & Supplies	4,050	7,000	7,000
Services	2,474	3,900	3,900
Bulk Fuel - Dyed Diesel	3,776	-	-
Bulk Fuel - Clear Diesel	1,976	-	-
Total Expense	52,828	43,500	53,300



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Ashfield Shed ***			
Salaries	10,760	6,500	11,300
Benefits	2,931	1,500	3,000
Telephone	1,394	1,000	2,000
Insurance	5,771	5,000	6,000
Miscellaneous	-	-	-
Small Tools	2,158	2,500	2,500
Utilities - Propane	4,797	7,000	7,000
Utilities - Hydro	4,543	6,000	6,000
Material & Supplies	6,888	10,000	10,000
Services	2,315	1,800	2,000
Bulk Fuel - Dyed Diesel	2,518	-	-
Bulk Fuel - Clear Diesel	1,550	-	-
Total Expense	45,626	41,300	49,800
Wawanosh Shed ***			
Salaries	7,678	10,500	8,500
Benefits	1,809	2,500	2,200
Telephone	1,633	2,000	2,000
Insurance	3,239	2,500	3,500
Miscellaneous	-	-	-
Small Tools	467	500	500
Utilities - Propane	6,066	5,000	6,200
Utilities - Hydro	2,574	3,500	3,500
Material & Supplies	2,444	5,000	5,000
Services	3,166	1,800	3,000
Bulk Fuel - Dyed Diesel	304	-	-
Bulk Fuel - Clear Diesel	578	-	-
Total Expense	29,958	33,300	34,400
Municipal Drains ***			
Repairs	6,548	100,000	100,000
Total Expense	6,548	100,000	100,000
Total Public Works Operating Expense	1,647,240	1,703,400	1,929,550



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Roads Capital ***			
ICIP Funding - Rural & Northern Stream	(526,949)	(526,949)	-
Port Albert Road Construction Reserve	-	(175,000)	-
ICIP Funding - Local Government Stream	(100,000)	(100,000)	-
Municipal Modernization Program 3 Funding	-	-	(47,300)
Transfer from Vehicle Reserve	-	-	(130,000)
Canada Community-Building Fund (CCBF) *Federal Gas Tax Fund*	(165,668)	(175,000)	(108,100)
Ontario Community Infrastructure Fund (OCIF)	-	(290,000)	(468,000)
Community Benefits Reserve	-	(1,167,000)	(371,000)
K2 Community Benefits Reserve	-	-	(173,000)
Transfer from General Surplus	-	(1,011,236)	-
Residents Share of Costs - Victoria St Drain	-	(150,000)	-
Residents Share of Costs - Wellington St + Ashfield Street E	-	(346,950)	-
Residents Share of Costs - Sydenham St North of Market	-	(135,600)	-
Residents Share of Costs - Market St West of Wellington	-	(35,000)	-
Residents Share of Costs - Ashfield S Storm Outlet W of Huron St	-	(322,600)	-
Est. Residents Share of Costs - Engineering Design for Phase 1 Works			(85,000)
Est. Residents Share of Costs - Engineering Design for Phase 2 Works			(31,000)
Est. Residents Share of Costs - Victoria Street Drain Upgrades			(275,000)
Total Revenue	(792,617)	(4,435,334)	(1,688,400)



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Roads Capital ***			
Bi Annual Bridge Inspections	15,255	18,000	-
Public Works Sheds Renovation	116,270	130,000	-
Ashfield Shed Septic Tank Replacement	-	-	25,500
Tornado Cleanup	25,230	-	-
Unassumed Lakeshore Roads Policy Grant	2,192	-	-
Belfast Road Culvert (East of Harpers Line)- Rip Rap Placement	-	-	6,100
Golf Course Road Culvert (West of 21)- Spillway and Slope Restoration	-	-	49,000
Kerry's Line Culvert (North of Belgrave)Sheet Piling and Rip Rap	-	-	53,000
Westmount Line Culvert Design and Tender (Construct in 2023)	-	-	45,800
Birch Beach Road Bridge & Spillway Replacement	849,796	850,000	-
Hills Road Bridge #59 Replacement	458	-	-
Laurier Line Bridge Removal	-	-	-
Port Albert Road Allowance Land Purchase (Foster)	54,667	50,000	-
Birch Beach Road Land Purchase (Van Rooy)	30,318	25,000	-
Bissetts Hill Land Purchase	-	-	20,000
Horizon View Road - Paving	165,668	175,000	-
Presbyterian Camp Road Construction	146,897	120,000	-
Birch Beach Road Realignment	-	-	183,000
Zion Road Paving - West of Highway 21 to Bridge	-	-	173,000
Golf Course Road Paving - West of Golf Club to End	-	-	100,500
Golf Course Road Resurfacing- West of Highway 21 to Golf Club	-	-	80,500
St. Augustine Line Resurfacing - Nile Rd. to Hawkins Rd.	-	-	285,000
Council Line Resurfacing - Blyth Rd. to Shed and Parking Lots	-	-	88,500
Transfer Pickup Truck from Building Department (2014 F150)	-	20,000	20,000
Pickup Truck (to replace 2012 Ford F150)	-	-	50,000
One-Ton Plow Truck	-	150,000	130,000
Transfer to Reserve - Plow Truck	150,000	-	-
Tandem (to replace 2007 International)	-	-	315,000
8' Tractor Mounted Disc mower (to replace old mower)	-	-	17,000
Speed Sign	3,359	5,000	-
Laser Level	1,399	2,500	-
GPS/ Work Order Software	-	-	65,000
PORT ALBERT SERVICING:			
Engineering Design for Phase 1 Works			387,000
Engineering Design for Phase 2 Works			100,000
Construction - Victoria Street Upgrades			275,000
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	1,561,509	5,271,400	2,468,900
Total Capital	768,892	836,066	780,500



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Grader Champion 2005 - AM1			
Machinery Rental	(35,150)	-	
Total Revenue	(35,150)	-	-
Grader Champion 2005 - AM1			
Salaries	8,884	-	
Benefits	2,651	-	
Insurance	648	-	
Vehicle License		-	
Vehicle R & M - Supplies	5,623	-	
Vehicle R & M - Services	-	-	
Vehicle - Diesel	10,976	-	
Total Expense	28,782	-	-
Grader Champion 2005 - AM1	(6,368)	-	-
Grader Volvo 2011 - AM2			
Machinery Rental	(37,875)	-	
Total Revenue	(37,875)	-	-
Grader Volvo 2011 - AM2			
Salaries	7,470	-	
Benefits	2,111	-	
Insurance		-	
Vehicle License	648	-	
Vehicle R & M - Supplies	7,907	-	
Vehicle R & M - Services	303	-	
Vehicle - Diesel	10,231	-	
Total Expense	28,670	-	-
Total Grader Volvo 2011 - AM2	(9,205)	-	-
Tandem International 2020 - CM4			
Machinery Rental	(27,800)	-	
Total Revenue	(27,800)	-	-
Tandem International 2020 - CM4			
Salaries	4,499	-	
Benefits	1,184	-	
Insurance	850	-	
Vehicle License	1,993	-	
Vehicle R & M - Supplies	418	-	
Vehicle R & M - Services	1,065	-	
Vehicle - Diesel	8,092	-	
Total Expense	18,101	-	-
Total Tandem International 2020 - CM4	(9,699)	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Tandem International 2016 - AM4			
Machinery Rental	(17,675)	-	
Total Revenue	(17,675)	-	-
Tandem International 2016 - AM4			
Salaries	6,107	-	
Benefits	1,750	-	
Insurance	850	-	
Vehicle License	3,668	-	
Vehicle R & M - Supplies	12,732	-	
Vehicle R & M - Services	998	-	
Vehicle - Diesel	8,036	-	
Total Expense	34,140	-	-
Total Tandem International 2016 - AM4	16,465	-	-
Tractor New Holland 2017 - AM5			
Machinery Rental	(15,015)	-	
Total Revenue	(15,015)	-	-
Tractor New Holland 2017 - AM5			
Salaries	2,859	-	
Benefits	687	-	
Insurance	140	-	
Vehicle R & M - Supplies	272	-	
Vehicle R & M - Services	214	-	
Vehicle - Diesel	3,577	-	
Total Expense	7,749	-	-
Tractor New Holland 2017 - AM5	(7,266)	-	-
Pickup Ford 2016 - ACW5			
Machinery Rental	(15,775)	-	
Total Revenue	(15,775)	-	-
Pickup Ford 2016 - ACW5			
Salaries	1,066	-	
Benefits	400	-	
Insurance	550	-	
Vehicle License	120	-	
Vehicle R & M - Supplies	1,944	-	
Vehicle R & M - Services	97	-	
Vehicle - Gas	8,283	-	
Total Expense	12,460	-	-
Pickup Ford 2016 - ACW5	(3,315)	-	-
Sweeper Smyth - AE2			
Salaries	-	-	
Benefits	-	-	
Insurance	-	-	
Vehicle License	-	-	
Vehicle R & M - Supplies	187	-	
Vehicle R & M - Services	-	-	
Vehicle - Gas	-	-	



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Total Expense	187	-	-
Mower Kuhn - AE1			
Salaries	-	-	
Benefits	-	-	
Insurance	-	-	
Vehicle R & M - Supplies	671	-	
Vehicle R & M - Services	-	-	
Total Expense	671	-	-
Grader Volvo 2009 - CM2			
Machinery Rental	(32,825)	-	
Total Revenue	(32,825)	-	-
Grader Volvo 2009 - CM2			
Salaries	5,526	-	
Benefits	1,337	-	
Insurance	648	-	
Vehicle R & M - Supplies	3,304	-	
Vehicle R & M - Services	2,657	-	
Fuel	9,682	-	
Total Expense	23,154	-	-
Grader Volvo 2009 - CM2	(9,671)	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Wheel Loader Volvo - AM8			
Machinery Rental	(11,488)	-	
Total Revenue	(11,488)	-	-
Wheel Loader Volvo - AM8			
Salaries	3,147	-	
Benefits	842	-	
Insurance	325	-	
Vehicle R & M - Supplies	5,605	-	
Vehicle R & M - Services	176	-	
Vehicle - Diesel	3,923	-	
Total Expense	14,018	-	-
Wheel Loader Volvo - AM8	2,530	-	-
Tandem International 2019 - CM3			
Machinery Rental	(20,600)	-	
Total Revenue	(20,600)	-	-
Tandem International 2019 - CM3			
Salaries	3,484	-	
Benefits	907	-	
Insurance	850	-	
Vehicle License	3,700	-	
Vehicle R & M - Supplies	27	-	
Vehicle R & M - Services	1,175	-	
Vehicle - Diesel	8,145	-	
Total Expense	18,289	-	-
Tandem International 2019 - CM3	(2,311)	-	-
Grader Volvo 2006 - CM1			
Machinery Rental	(27,025)	-	
Total Revenue	(27,025)	-	-
Grader Volvo 2006 - CM1			
Salaries	7,273	-	
Benefits	1,715	-	
Insurance	-	-	
Vehicle License	648	-	
Vehicle R & M - Supplies	3,718	-	
Vehicle R & M - Services	9,073	-	
Vehicle - Diesel	9,565	-	
Total Expense	31,991	-	-
Total Grader Volvo 2006 - CM1	4,966	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Tractor MF 2009 - CM5			
Machinery Rental	(16,923)	-	
Total Revenue	(16,923)	-	-
Tractor MF 2009 - CM5			
Salaries	3,597	-	
Benefits	875	-	
Insurance	140	-	
Vehicle R & M - Supplies	7,347	-	
Vehicle R & M - Services	870	-	
Vehicle - Diesel	2,888	-	
Total Expense	15,718	-	-
Total Tractor MF 2009 - CM5	(1,205)	-	
Tri-Axle Trailer			
Salaries	-	-	
Benefits	-	-	
Vehicle R & M - Supplies	-	-	
Total Expense	-	-	-
Mower (Colborne) - CE1			
Salaries	531	-	
Benefits	449	-	
Insurance	-	-	
Vehicle R & M - Supplies	394	-	
Vehicle R & M - Services	-	-	
Total Expense	1,373	-	-
Grader Volvo 2002 - WM1			
Machinery Rental	(34,100)	-	
Total Revenue	(34,100)	-	-
Grader Volvo 2002 - WM1			
Salaries	6,063	-	
Benefits	1,470	-	
Insurance	648	-	
Vehicle R & M - Supplies	4,295	-	
Vehicle R & M - Services	1,536	-	
Vehicle - Diesel	9,212	-	
Total Expense	23,223	-	-
Total Grader Volvo 2002 - WM1	(10,877)	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Pickup Ford 2012 - ACW3			
Machinery Rental	(6,450)	-	
Total Revenue	(6,450)	-	-
Pickup Ford 2012 - ACW3			
Salaries	597	-	
Benefits	543	-	
Insurance/Licence	550	-	
Vehicle R & M - Supplies	633	-	
Vehicle R & M - Services	-	-	
Vehicle - Fuel	3,699	-	
Total Expense	6,021	-	-
Total Pickup Ford 2012 - ACW3	(429)	-	-
GMC Pickup 2011			
Machinery Rental	-	-	
Total Revenue	-	-	-
GMC Pickup 2011			
Salaries	-	-	
Benefits	-	-	
Insurance	-	-	
Vehicle License	-	-	
Vehicle R & M - Supplies	-	-	
Vehicle R & M - Services	-	-	
Vehicle - Gas	-	-	
Total Expense	-	-	-
Total GMC Pickup 2011	-	-	-
Tandem International 2010 - WM4			
Machinery Rental	(26,975)	-	
Total Revenue	(26,975)	-	-
Tandem International 2010 - WM4			
Salaries	6,283	-	
Benefits	2,047	-	
Insurance	850	-	
Vehicle License	1,993	-	
Vehicle R & M - Supplies	1,781	-	
Vehicle R & M - Services	639	-	
Vehicle - Diesel	8,327	-	
Total Expense	21,920	-	-
Total Tandem International 2010 - WM4	(5,055)	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Tractor Ford 1995 - WM5			
Machinery Rental	(1,803)	-	
Total Revenue	(1,803)	-	-
Tractor Ford 1995 - WM5			
Salaries	1,408	-	
Benefits	483	-	
Insurance	140	-	
Vehicle R & M - Supplies	886	-	
Vehicle R & M - Services	-	-	
Vehicle - Diesel	976	-	
Total Expense	3,893	-	-
Total Tractor Ford 1995	2,090	-	-
Pickup Ford 2014 - ACW4			
Machinery Rental	(4,763)	-	
Total Revenue	(4,763)	-	-
Pickup Ford 2014 - ACW4			
Salaries	740	-	
Benefits	196	-	
Insurance	550	-	
Vehicle License	240	-	
Vehicle R & M - Supplies	2,020	-	
Vehicle R & M -Services	315	-	
Vehicle - Gas	4,198	-	
Total Expense	8,258	-	-
Total Pickup Ford 2014 - ACW4	3,496	-	-
Landscape Trailer - CM9			
Salaries	71	-	
Benefits	14	-	
Insurance	-	-	
Vehicle License		-	
Vehicle R & M - Supplies	352	-	
Vehicle R & M -Services	-	-	
Vehicle - Gas	-	-	
Total Expense	438	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Mowers Kuhn - AE3/WE1			
Salaries	111	-	
Benefits	27	-	
Insurance	-	-	
Vehicle R & M - Supplies	143	-	
Vehicle R & M - Services	-	-	
Total Expense	281	-	-
Grader Volvo 2006 - WM6			
Machinery Rental	(38,350)	-	
Total Revenue	(38,350)	-	-
Grader Volvo 2006 - WM6			
Salaries	6,134	-	
Benefits	2,108	-	
Insurance	648	-	
Vehicle R & M - Supplies	4,225	-	
Vehicle R & M - Services	1,155	-	
Vehicle - Diesel	12,629	-	
Total Expense	26,899	-	-
Total Grader Volvo 2006 - WM6	(11,451)	-	-
Tandem International 2007 - WM8			
Machinery Rental	(23,025)	-	
Total Revenue	(23,025)	-	-
Tandem International 2007 - WM8			
Salaries	7,745	-	
Benefits	2,368	-	
Insurance	850	-	
Vehicle Licence	3,529	-	
Vehicle R & M - Supplies	2,793	-	
Vehicle R & M - Services	1,989	-	
Diesel	7,434	-	
Total Expense	26,708	-	-
Total Tandem International 2007 - WM8	3,683	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Tandem International 2013 - AM3			
Machinery Rental	(24,300)	-	
Total Revenue	(24,300)	-	-
Tandem International 2013 - AM3			
Salaries	5,993	-	
Benefits	1,662	-	
Insurance	850	-	
Vehicle Licence	3,668	-	
Vehicle R & M - Supplies	1,386	-	
Vehicle R & M - Services	20,170	-	
Diesel	9,483	-	
Total Expense	43,212	-	-
Total Tandem International 2013 - AM3	18,912	-	-
Dodge Pickup 2018 - ACW6			
Machinery Rental	(9,763)		
Total Revenue	(9,763)		
Dodge Pickup 2018 - ACW6			
Salaries	947	-	
Benefits	6	-	
Insurance	550	-	
Vehicle License	265	-	
Vehicle R & M - Supplies	2,108	-	
Vehicle R & M -Services	259	-	
Vehicle - Gas	6,514	-	
Total Expense	10,648	-	-
Total Dodge Pickup 2018 - ACW6	886		
Pickup Ford 2020 - ACW1			
Machinery Rental	-	-	
Total Revenue	-	-	-
Pickup Ford 2020 - ACW1			
Salaries	139	-	
Benefits	34	-	
Insurance	550	-	
Vehicle License	120	-	
Vehicle R & M - Supplies	98	-	
Vehicle R & M -Services	2,975	-	
Vehicle - Gas	4,743	-	
Total Expense	8,659	-	-
Total Pickup Ford 2020 - ACW1	8,659	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
John Deere Bulldozer - AM7			
Machinery Rental	(4,125)	-	
Total Revenue	(4,125)	-	-
John Deere Bulldozer - AM7			
Salaries	1,957	-	
Benefits	516	-	
Insurance	325	-	
Vehicle R & M - Supplies	855	-	
Vehicle R & M - Services	6,897	-	
Vehicle - Diesel	2,184	-	
Total Expense	12,734	-	-
Total John Deere Bulldozer - AM7	8,609	-	-
Transfer to Equipment Reserves	3,605	-	
Total Equipment	0	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Gravel Pit Farms			
Gravel Pit Farms Revenue	(8,285)	-	-
Gravel Pit Farm Rent	(20,026)	(20,000)	(20,100)
Transfer from Reserves (Working/Gravel/Misc./Gravel Fund)	-	-	-
Total Revenue	(28,311)	(20,000)	(20,100)
Gravel Pit Farms			
Salaries	-	1,000	1,000
Benefits	-	300	300
Licence Fees	2,897	3,000	3,000
Property Taxes	1,200	1,500	1,500
Materials & Supplies	-	200	200
Services	5,780	1,000	1,000
Equipment Rentals	-	2,000	2,000
Licence Application / Zoning	2,035	50,000	45,000
Land Acquisition	-	-	-
Total Expense	11,913	59,000	54,000
Total Gravel Pit Farms	(16,398)	39,000	33,900



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Dungannon Streetlighting			
Dungannon Taxation Recovery	(6,525)	(6,525)	(6,480)
Transfer from Reserve	-	-	-
Total Revenue	(6,525)	(6,525)	(6,480)
Dungannon Streetlighting			
Salaries	-	-	-
Benefits	-	-	-
Streetlights - R & M	1,234	500	1,000
Utilities - Hydro	1,231	1,500	1,500
Transfer to Reserve	4,060	4,525	3,980
LED Streetlight Installation / All Areas	-	-	-
Total Expense	6,525	6,525	6,480
Total Dungannon Streetlighting	-	-	-
	=====	=====	=====
Port Albert Streetlighting			
Port Albert Taxation Recovery	(3,185)	(3,192)	(3,185)
Transfer from Reserve	-	-	-
Total Revenue	(3,185)	(3,192)	(3,185)
Port Albert Streetlighting			
Salaries	-	-	-
Benefits	-	-	-
Streetlights - R & M	-	500	500
Transfer to Reserve	2,828	1,942	1,935
Utilities - Hydro	357	750	750
Streetlight Installation	-	-	-
Total Expense	3,185	3,192	3,185
Total Port Albert Streetlighting	-	-	-
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Salford Streetlights			
Salford Streetlights Taxation Recovery	(4,500)	(4,500)	(4,500)
Transfer from Reserve	-	-	-
Total Revenue	(4,500)	(4,500)	(4,500)
Salford Streetlighting			
Salaries		-	
Benefits		-	
Streetlights - R & M	-	500	500
Transfer to Reserve	3,841	3,000	3,000
Utilities - Hydro	659	1,000	1,000
Replacement of Overhead Wires		-	-
Total Expense	4,500	4,500	4,500
Total Salford Streetlighting	-	-	-
	=====	=====	=====
Airport Streetlights			
Airport Streetlights Taxation Recovery	(210)	(210)	(210)
Transfer from Reserve	-	-	-
Total Revenue	(210)	(210)	(210)
Airport Streetlighting			
Salaries	-	-	-
Benefits	-	-	-
Streetlights - R & M	-	50	50
Utilities - Hydro	86	100	100
Transfer to Reserve	124	60	60
Streetlight Installation	-	-	-
Total Expense	210	210	210
Total Airport Streetlighting	-	-	-
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Benmiller Streetlights			
Benmiller Streetlights Taxation Recovery	(920)	(920)	(920)
Transfer from Reserve	-	-	-
Total Revenue	(920)	(920)	(920)
Benmiller Streetlighting			
Salaries	-	-	-
Benefits	-	-	-
Streetlights - R & M	-	-	-
Utilities - Hydro	220	500	500
Transfer to Reserve	700	420	420
Streetlight Installation	-	-	-
Total Expense	920	920	920
Total Benmiller Streetlighting	-	-	-
St. Helens Streetlights			
St. Helens Streetlight Taxation Recovery	(273)	(273)	(273)
Transfer from Reserve	-	-	-
Total Revenue	(273)	(273)	(273)
St. Helens Streetlighting			
Salaries	-	-	-
Benefits	-	-	-
Streetlights - R & M	-	-	-
Utilities - Hydro	195	250	250
Transfer to Reserve	78	23	23
Streetlight Installation	-	-	-
Total Expense	273	273	273
Total St. Helens Streetlighting	-	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Auburn Streetlights			
Auburn Streetlight Taxation Recovery	(1,750)	(1,750)	(1,750)
Transfer from Reserve	-	-	-
Total Revenue	(1,750)	(1,750)	(1,750)
Auburn Streetlighting			
Salaries	-	-	-
Benefits	-	-	-
Streetlights - R & M	-	300	300
Utilities - Hydro	512	750	750
Transfer to Reserve	1,238	700	700
Streetlight Installation	-	-	-
Total Expense	1,750	1,750	1,750
Total Auburn Streetlighting	-	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Water Department			
Water Service Rate	(618,600)	(617,600)	(630,200)
Benmiller Inn - Sewers	(31,119)	(31,119)	(31,119)
Water Connection Charge	(120)	-	-
Source Water Grant	-	-	-
Water Service Connection	-	-	-
Transfer from Water Reserve	-	(306,275)	(772,500)
Loan from General Surplus Reserve	-	-	(319,783)
ICIP Green Stream Funding	(67,105)	(751,225)	(684,117)
Total Revenue	(716,944)	(1,706,219)	(2,437,719)
Water Department			
Salaries	791	1,500	1,500
Benefits	87	100	100
Telephone	3,013	3,000	3,000
Advertising	-	-	-
Insurance	2,996	2,500	3,000
Legal	-	-	-
Property Taxes	3,756	4,000	4,000
Watermain Repair & Maintenance	4,403	8,000	5,000
Pump House Repairs & Maintenance	35,422	60,000	50,000
Utilities - Hydro	16,331	20,000	20,000
Benmiller Inn - Sewer Service	31,037	31,119	31,119
Material & Supplies	-	-	-
Services	253,234	300,000	300,000
Source Water Protection	6,385	11,000	11,000
Capital Expenses	-	-	-
Benmiller Booster Pump Replacement	-	-	25,000
Century Heights Galt Street Blow-Off Replacement	-	-	3,000
Century Heights UV System	250,762	240,000	-
Huron Sands Tow-able Generator	-	-	26,000
Huron Sands Well Inspection	-	-	20,000
Dungannon Treatment System & Reservoir	93,066	1,025,000	1,935,000
Transfer to Reserve	15,662	-	-
Total Expense	716,944	1,706,219	2,437,719
Total Water Department	-	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Ashfield Landfill Site			
Bag Tags	(1,204)	(900)	(1,200)
Tires	-	-	-
Tipping Fees	(161,579)	(100,000)	(130,000)
E-Waste	(471)	(500)	(500)
Transfer from Reserve	-	-	-
Municipal Waste Recycling Strategy Grant	-	-	-
Scrap Metal	(13,463)	(2,500)	(5,000)
	-----	-----	-----
Total Revenue	(176,717)	(103,900)	(136,700)
Ashfield Landfill Site			
Salaries	55,213	50,000	58,000
Benefits	5,475	5,000	5,800
Office Supplies	996	1,000	1,000
Advertising	-	150	150
Insurance	747	600	750
Property Taxes	8,746	9,000	9,000
Telephone & Internet	-	150	1,000
Miscellaneous	-	-	-
Engineering	13,231	18,500	20,000
Transfer of Shingles off Site to Recycler	12,084	15,000	15,000
Building Services	1,241	500	1,200
Building Supplies	-	-	250
Training	-	-	500
Materials & Supplies	1,320	750	1,500
Machinery Rental	5,204	20,000	20,000
Utilities - Hydro	949	1,000	1,000
Services	3,063	5,000	5,000
Transfer to Reserves	-	-	-
Capital - Internet Line to Landfill Scale Building	-	2,500	2,500
Landfill Liability Study	-	-	5,000
	-----	-----	-----
Total Expense	108,269	129,150	147,650
Total Ashfield Landfill Site	(68,448)	25,250	10,950
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 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			
Salaries	-	-	-
Benefits	-	-	-
Miscellaneous	-	-	-
Advertising	-	-	-
Insurance	-	-	-
Property Taxes	-	-	-
Legal	-	-	-
Engineering	7,510	20,000	20,000
Water Quality Analysis	-	-	-
Trenching	-	-	-
Machinery Rental	-	1,000	1,000
Material & Supplies	-	-	-
Services	-	-	-
Capital - Decommission Wells	-	-	-
	-	-	-
	-	-	-
	-----	-----	-----
Total Expense	7,510	21,000	21,000
	-----	-----	-----
Total Wawanosh Landfill Site	(8,813)	21,000	21,000
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
ACW Waste Collection			
Bag Tags	(110,226)	(70,000)	(90,000)
Garbage Bin Recoveries	-	-	-
	-----	-----	-----
Total Revenue	(110,226)	(70,000)	(90,000)
ACW Waste Collection			
Miscellaneous	-	-	-
Office Supplies	-	-	-
Advertising	-	-	-
Bag Tags	-	-	2,000
Mid-Huron Share Closure Costs	4,700	5,000	5,000
Services	69,358	70,000	74,000
	-----	-----	-----
Total Expense	74,058	75,000	81,000
	-----	-----	-----
Total ACW Waste Collection	(36,168)	5,000	(9,000)
	=====	=====	=====



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Ashfield General Recycling			
Province of Ontario	-	-	-
Total Revenue	-	-	-
Ashfield General Recycling			
Relocation of Recycling Area Services	-	-	-
Total Expense	-	-	-
Total Ashfield General Recycling	-	-	-
ACW Recycling Collection			
Waste Diversion Grant	(53,469)	(50,000)	(50,000)
Total Revenue	(53,469)	(50,000)	(50,000)
ACW Recycling Collection			
Advertising	-	-	-
Office Supplies	-	-	-
Miscellaneous Services	137,771	140,000	146,500
Total Expense	137,771	140,000	146,500
Total ACW Recycling Collection	84,302	90,000	96,500



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Municipal Drains ***			
Tile Loan Inspection Fees		-	
Provincial Grants	(17,068)	(25,000)	(25,000)
	-	-	
Total Revenue	(17,068)	(25,000)	(25,000)
Municipal Drains ***			
Office Supplies		-	-
Advertising		-	-
Association Membership		200	200
Courier		-	-
Drainage Superintendent Services	34,869	50,000	50,000
	-	-	
Total Expense	34,869	50,200	50,200
Total Municipal Drains	17,800	25,200	25,200



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Building ***			
Building / Plumbing Permit Fees	(407,753)	(290,000)	(290,000)
Septic Permit Fees	(42,125)	(18,000)	(30,350)
Planning Review Fees / Sewage System	(3,724)	(3,000)	(3,000)
Grading Deposit Admin Fees	(400)	(500)	(500)
Transfer of Vehicle to Public Works	-	(20,000)	(20,000)
Other Wages Recovery	-	-	-
Transfer from Reserve	-	(45,250)	(65,000)
Total Revenue	(454,002)	(376,750)	(408,850)
Building ***			
Salaries	179,539	185,000	200,000
Benefits	48,863	50,000	55,000
Clothing Allowance	204	700	1,000
Office Supplies	374	1,500	1,500
Courier	122	-	250
Office Equipment - R & M Supplies / Services	1,626	2,000	2,000
Telephone	-	300	300
Advertising	-	-	-
Association Membership	1,100	1,100	1,600
Miscellaneous	-	-	-
Legal	3,284	10,000	10,000
Inspections - Travel	10	500	500
Meetings - Registration	-	500	500
Meetings - Travel	149	300	300
Meetings - Meals	45	200	200
Contracting Services	-	5,000	15,000
Land Manager	2,960	3,100	3,100
Sewage System Information Package	-	1,000	-
Conferences - Registration	609	1,000	1,000
Conferences - Accommodations	-	600	600
Conferences - Travel, Parking & Taxi	-	500	500
Conferences - Meals	-	300	300
Training - Registration	2,203	3,000	4,000
Training - Accommodations	-	1,500	1,500
Training - Travel, Parking & Taxi	-	1,000	1,000
Training - Meals	-	500	500
Rent - Municipal Office	18,000	18,000	18,000
Vehicle - Insurance	550	500	550
Vehicle - License	120	150	150
Vehicle R & M - Supplies	-	500	500
Vehicle R & M - Services	643	1,000	1,000
Vehicle - Fuel	2,045	2,000	2,000
Port Albert Servicing Review	44,948	15,000	15,000
Transfer to Reserves	141,101	-	-
Capital - New Vehicle	-	45,000	45,000
Office Equipment / Computers	3,472	5,000	6,000
Upgrade/Replace Building Software	2,035	20,000	20,000
Total Expense	454,002	376,750	408,850
Total Building	-	-	-



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Development & Planning Administration ***			
Zoning Certificates	(9,875)	(8,000)	(8,000)
Planning Application Fees	(35,427)	(30,000)	(30,000)
Payment In Lieu of Parkland	(3,750)	-	-
SLED Funding (County of Huron)	(10,000)	(5,000)	(10,000)
Sale of Land	(90,000)	-	-
Transfer to A/R - Recoverable Costs DC Background Study / CH EA	(5,943)	-	(395,000)
	-----	-----	-----
Total Revenue	(154,995)	(43,000)	(443,000)
Development & Planning Administration ***			
Salaries	14,232	30,000	30,000
Benefits	3,720	8,000	8,000
Office Supplies	-	1,000	1,000
Advertising	1,655	1,000	1,000
Legal	2,075	10,000	10,000
Contracting Services	1,957	5,000	5,000
Miscellaneous	369	-	-
County Portion of Planning Application Fees	12,360	10,000	10,000
Transfer to Reserve Fund	3,750	-	-
Port Albert Landfill Study	-	15,000	15,000
Official Plan Review	1,215	15,000	10,000
Zoning By-Law Review	-	10,000	10,000
Dungannon Lot Development	10,320	5,000	10,000
Water Systems Servicing Capacity Study	4,161	25,000	-
Benmiller Sewage System Long Term Viability Study	-	10,000	-
Nitrate Studies	10,176	10,000	-
Development Charges Background Study	2,367	-	35,000
Century Heights Water System Expansion EA	3,576	-	360,000
Growth and Servicing Master Plan	-	-	40,000
	-----	-----	-----
Total Expense	71,932	155,000	545,000
Total Planning Administration	(83,062)	112,000	102,000
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Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
General Recreation ***			
Softball Revenue	-	(2,500)	(2,500)
Dungannon Park Donations	(55,466)	-	-
Dungannon Park (Fence) - ACW Contribution	(10,404)	-	-
Petrie Park Donations	-	-	-
Ashfield Park Rent	(75)	(150)	(150)
Grant Funding - OTF Resilient Communities	(25,000)	-	(60,000)
Transfer from Reserves	(2,700)	-	-
	-----	-----	-----
Total Revenue	(93,645)	(2,650)	(62,650)
General Recreation ***			
		-	
Auburn Hall - ACW Share	4,884	5,400	5,400
Auburn Library	-	-	-
Ashfield Park	3,690	8,000	8,000
Softball Program	410	3,500	3,500
Miscellaneous	361	500	500
Ball Diamond Maintenance	1	-	-
General Parks	3,698	1,200	5,000
Benmiller Sign Planting	-	-	300
Petrie Park / Playground Equipment	-	-	-
Donnybrook/St. Helens/Hawkins/Hope/Zion Cemetery	3,024	3,000	3,200
Dungannon Park	973	1,000	1,000
Dungannon Lots	935	500	500
Goderich Recreation - ACW Share	10,000	10,000	10,000
Lucknow Community Centre	2,311	3,000	3,000
		-	
Dungannon Ball Park	-	500	500
Lucknow Recreation - ACW Share	167,778	238,900	291,400
Playground Equipment	-	-	-
Henery Land Purchase Port Albert	10,926	-	-
Dungannon Park	93,570	-	-
Dungannon Park Sidewalks	-	20,000	20,000
Parks & Recreation Strategic Plan	-	-	60,000
Transfer to Reserves		-	-
	-----	-----	-----
Total Expense	302,561	295,500	412,300
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Total General Recreation	208,916	292,850	349,650
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Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
St Helens Hall			
Donations	(3)	-	-
Rental Revenues	(660)	(1,500)	(1,000)
Fundraising	-	-	-
Transfer from Fundraising Reserve	(14,797)	(14,797)	-
Total Revenue	(15,461)	(16,297)	(1,000)
St Helens Hall			
Advertising	-	200	200
Insurance	924	700	700
Utilities - Propane	1,454	2,000	1,500
Utilities - Hydro	1,106	1,500	1,500
Utilities - Water	-	350	350
Building - R & M - Services	4,932	2,500	2,500
Building - R & M - Supplies	31	2,750	2,750
Grass Cutting / Grounds Maintenance	720	500	750
Snow Removal	334	1,000	1,000
Transfer to Reserves	-	-	-
Capital - Renovations	-	-	-
Capital - Playground Equipment	20,645	18,800	-
Total Expense	30,146	30,300	11,250
Total St Helens Hall	14,686	14,003	10,250



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Benmiller Ball Diamonds			
Revenue	(1,315)	(3,100)	(2,000)
Total Revenue	(1,315)	(3,100)	(2,000)
Benmiller Ball Diamonds			
Grass Cutting & Grounds Maintenance	8,440	10,000	10,000
Materials & Supplies	66	500	500
	-	-	-
Total Expense	8,506	10,500	10,500
Total Benmiller Ball Diamonds	7,191	7,400	8,500



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Benmiller Community Hall			
Donations	(20,100)	(6,300)	-
Rental Revenues	(2,910)	(7,500)	(5,000)
Fundraising	(1,265)	-	-
Sign Space Rental	-	-	-
Transfer from Reserve	-	-	-
Total Revenue	(24,275)	(13,800)	(5,000)
Benmiller Community Hall			
Insurance	1,549	1,200	1,500
Website	550	-	500
Utilities - Propane	1,870	2,500	2,500
Utilities - Hydro	1,335	1,500	1,500
Utilities - Water	1,387	1,400	1,400
Building - R & M - Services	3,765	8,500	8,500
Building - R & M - Supplies	165	1,000	1,000
Grass Cutting / Grounds Maintenance	-	-	-
Snow Removal	380	1,500	1,500
Transfer to Reserves	6,115	-	-
Air Conditioner/Heat Pump/Dishwasher	13,885	6,300	
Total Expense	31,001	23,900	18,400
Total Benmiller Community Hall	6,726	10,100	13,400



Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
Colborne Cemetery			
Foundation Charges	-	-	-
Mausoleum Storage Fees	(300)	(300)	(300)
Miscellaneous	-	-	-
Burial Charges	(11,050)	(10,000)	(10,000)
Burial Permits	-	-	-
Transfer from Reserve	-	-	-
Share of Lot Sales	(11,175)	(10,000)	(10,000)
	-----	-----	-----
Total Revenue	(22,525)	(20,300)	(20,300)
Colborne Cemetery			
Salaries	29,811	31,000	32,000
Benefits	6,231	3,800	6,400
Burial Permits	231	300	300
Office Supplies	39	100	100
Telephone	60	100	100
Advertising	-	250	250
Association Memberships	208	1,000	1,000
Insurance	622	500	750
Meetings - Registrations	-	250	250
Meetings - Travel	-	-	-
Clothing Allowance	240	-	500
Miscellaneous	150	500	500
Small Tools	-	1,000	1,000
Utilities - Hydro	1,399	2,500	2,000
Building R & M - Services	2,526	1,500	2,500
Building R & M - Supplies	218	1,000	1,000
Materials & Supplies	2,032	3,000	3,000
Services	-	-	-
Opening & Closing Graves	1,989	3,000	3,000
Machinery Rental	-	-	-
Fuel	805	1,200	1,200
Equipment R & M - Services	-	500	500
Equipment R & M - Supplies	528	1,000	1,000
Columbarium	-	-	-
	-----	-----	-----
Total Expense	47,088	52,500	57,350
	-----	-----	-----
Total Colborne Cemetery	24,563	32,200	37,050
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Township of Ashfield-Colborne-Wawanosh

Budget 2022

Account Description	2021 Year Actual	2021 Year Budget	2022 Year Budget
	-----	-----	-----
Total (Surplus)/Deficit	(821,812)	-	-
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