

2026 Budget Highlights

March 2026



TOWNSHIP OF
ASHFIELD-COLBORNE-WAWANOSH

Budget Summary

- This budget, as recommended by Council, represents a 3.8% increase to the 2025 tax rate, which results in a 5% increase in the total Township levy over the 2025 levy, raising an additional \$345,667 for Township purposes.
- Through the budget process, council must ensure the Township's services and programs provided to residents align with strategic plan priorities.
- The capital budget is the Township's plan to purchase, build, maintain, repair, and replace assets and infrastructure. Capital assets also directly and indirectly impact the Township's operating budget as funds are needed to cover day-to-day operating expenses associated with the asset.
- Annual operating budget is established to support operations and deliver programs and services.
- Staff and Council are faced with the challenge of balancing the needs of the community against the resources and funding sources available.



Changes to the 2026 Draft Budget

As part of budget deliberations, changes made to the draft budget are tracked and summarized below.

Removed - Laurier Line Bridge Demolition - \$350,000

Reduced - Community & Capital Grant program funding - \$24,200

Transfer from K2 Community Benefits Reserve Fund - \$469,000

Transfer from CCBF Reserve Fund - \$300,000

Council agreed to an 3.8% tax rate increase over the 2025 tax rate, which would raise an additional \$ 345,667 for Township purposes only

- This results in a residential tax rate of 0.00542342
- Council directed that the remaining budget shortfall after applying a 5% levy increase be funded by transfer of \$670,889 from the general surplus reserve.



Budget Summary

The 2026 Township budget is \$16 million

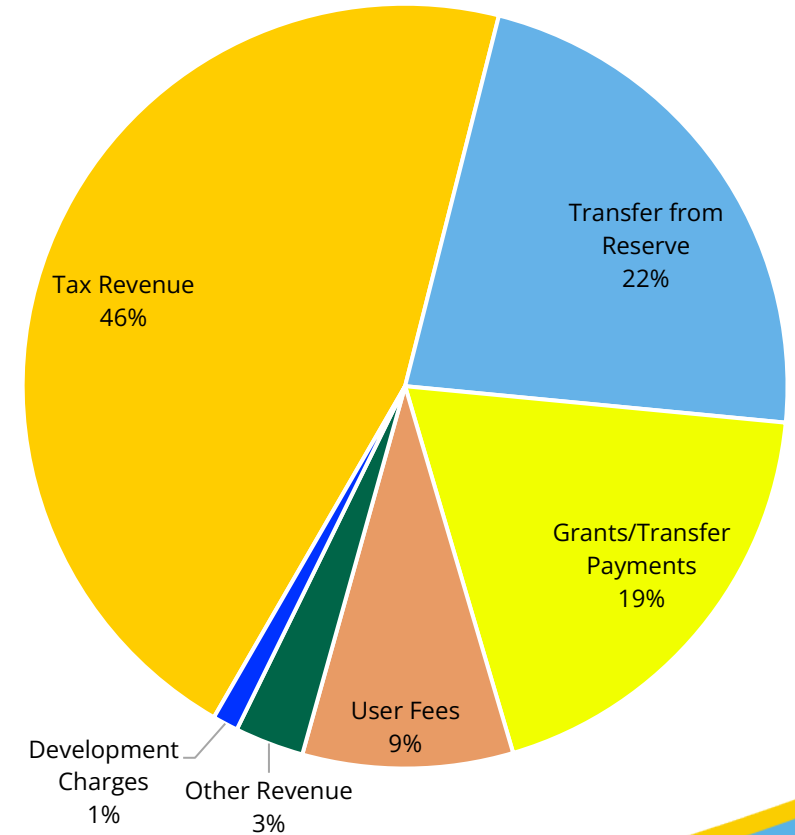
- \$4,202,715 in Capital Projects
- \$9,839,026 in Operating Expenses
- \$1,965,126 Transfer to Reserves/Reserve Funds



Budget Summary

2026 Budget - Revenue

Tax Revenue	\$7,301,336
Transfers from Reserves	\$3,613,389
Grants/Transfer Payments	\$3,028,400
User Fees - Special Area Rates	\$828,392
User Fees - Other	\$595,150
Other Revenue	\$467,700
Development Charges	\$172,500



2026 Budget Summary - Department

Department/Area	2026 Budget	% of Budget
Public Works Operating	\$3,720,870	23%
Roads Capital	\$3,631,650	23%
Protective Inspection & Control	\$1,872,550	12%
General Revenues	\$1,830,400	11%
Administration	\$1,303,800	8%
Recreation	\$868,925	5%
Water/Sewer	\$791,226	5%
Building	\$574,500	4%
Conservation Authority	\$317,000	2%
Roads Administration	\$273,380	2%
Landfill	\$219,950	1%
Council	\$183,800	1%
Waste & Recycling	\$140,700	1%
Planning	\$134,650	1%
Cemetery	\$66,050	0%
Municipal Drains	\$40,250	0%
Drainage	\$20,190	0%
Streetlights	\$16,976	0%
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	\$16,006,867	



Capital Project Highlights

Bridges & Culverts

- Nile Road Bridge Repairs \$475,000
- Russell Street Culvert Repair \$20,000
- Minor Bridge Repairs \$25,000

Roads

- Gravel Road Upgrades \$30,000
- Resurfacing – Proudfoot Avenue (Dungannon) \$65,000
- Resurfacing – Nile Road (Lucknow Line to Highway 21) \$770,000
- Paving – Westmount Line \$690,000
- Dungannon Sidewalks \$25,000

Fleet

- Pickup Truck \$65,000
- Grader \$692,000



Capital Project Highlights

Administration

- Office Equipment \$10,000
- Asset Management Plan \$25,000
- Capital & Community Grants \$50,000

Water Department

- Pumphouse Capital Repairs \$83,750
- Benmiller Sewer Capital Upgrades \$21,300



Capital Project Highlights

General Recreation

- | | |
|--|-----------|
| • Ashfield Park Beach Access Stairs | \$225,000 |
| • Playground Equipment | \$25,000 |
| • Benmiller Playground & Accessible Pathway (2025) | \$50,000 |
| • Lucknow Recreation Capital Projects | \$297,500 |

