

2024 Budget Highlights

March 2024



TOWNSHIP OF
ASHFIELD-COLBORNE-WAWANOSH

Budget Summary

- This budget, as recommended by Council, represents a 8.19% increase to the 2023 tax rate, which results in a 10% increase in the total Township levy over the 2023 levy, raising an additional \$598,558 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 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 2024 Draft Budget

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

Council cut the following capital projects from the 2024 budget, deferring to future year budgets:

- Laurier Line Bridge Removal - \$285,000
- Cransford Line Bridge Design and Tender Package - \$165,000
- Dungannon Road Resurfacing - \$265,000
- Loyal Line Resurfacing - \$665,000
- Ashfield W, Market, Sydenham Phase 1B of Port Albert Servicing Plan - \$1,719,000

Council agreed to an 8.19% tax rate increase over the 2023 tax rate, which would raise an additional \$598,558 for Township purposes only

- This results in a residential tax rate of 0.00508497
- Council directed that the remaining budget shortfall after applying a 10% levy increase be funded by transfer from the general surplus reserve.



Budget Summary

The 2024 Township budget is \$20.14 million

- \$9,950,157 in Capital Projects*
- \$ 8,390,678 in Operating Expenses
- \$1,801,819 Transfer to Reserves/Reserve Funds

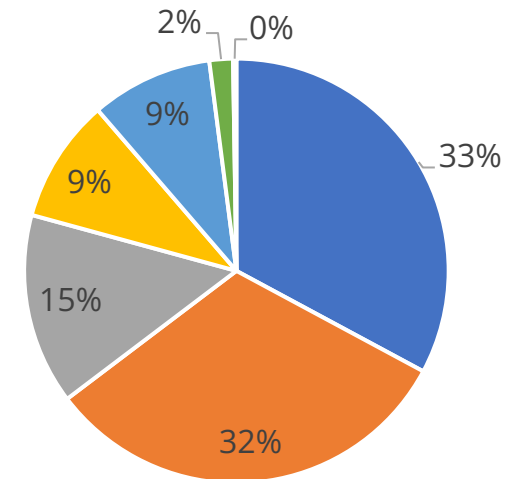
**Includes 2023 carry forward amount of \$ 3,254,227*



Budget Summary

Tax Revenue	\$6,617,262
Transfers from Reserves	\$6,413,636
Grants/Transfer Payments	\$2,931,347
User Fees - Special Area Rates	\$739,724
User Fees - Capital	\$458,634
User Fees - Other	\$701,880
Internal Borrowing	\$1,868,000
Development Charges	\$361,750
Other Revenue	\$50,500

2024 Budget - Revenue



- Tax Revenue
- Transfers from Reserves
- Grants/Transfer Payments
- User Fees
- Internal Borrowing
- Development Charges
- Other Revenue



2024 Budget Summary - Department

Department/Area	2024 Budget	% of Budget
Roads Capital	7,613,227	38%
Public Works Operating	2,954,046	15%
Water/Sewer	2,577,494	13%
General Revenue – Transfer to Reserve Fund	1,600,147	8%
Protective Inspection & Control	1,504,897	7%
General Administration	1,168,350	6%
Recreation	581,810	3%
Building Dept	560,830	3%
Planning	269,650	1%
Conservation Authority	263,143	1%
Roads Administration	261,980	1%
Waste & Recycling	250,700	1%
Landfill	193,700	1%
Council	187,110	1%
Cemetery	85,140	0%
Municipal Drains	40,200	0%
Streetlights	16,983	0%
Drainage	13,247	0%
Grand Total	20,142,653	



Capital Project Highlights

Bridges & Culverts

- River Mill Line, Division Line, Nile Road Bridge Repairs \$12,500

Roads

- Gravel Road Upgrades – Harper Line \$50,000
- New Paving – Birch Beach Road \$300,000
- Resurfacing – Belfast Road (Lucknow Line to St. Helens) \$525,000
- Wellington Street Storm and Road Upgrades (2023) \$3,254,227
- Ashfield Street Storm and Road Upgrades \$1,546,000

Fleet

- Pickup Truck \$65,000
- Tandem Plow \$370,000
- New Grader \$720,000



Capital Project Highlights

Administration

- Office Equipment, Owl Camera, Photocopier \$31,700
- Asset Management Plan \$9,000

Building Department

- e-Permitting \$15,000

Water Department

- Pumphouse Capital Repairs/Maintenance \$61,000
- Century Heights Water System Expansion \$1,868,000
- Benmiller Sewer Capital Upgrades \$14,030



Capital Project Highlights

Planning and Development

- Growth and Servicing Master Plan \$125,000

General Recreation

- Concept Plans for Parks \$26,000
- Ashfield Park Washrooms – Signage/Landscaping \$25,000
- Playground Equipment \$25,000
- Benmiller Ball Diamond – Bleachers \$5,000
- Dungannon Park – Fence on west side \$9,000
- Lucknow Recreation Capital Projects \$171,000

Colborne Cemetery

- Pull Behind Water Tank \$1,000
- Records Management Software \$17,000

