

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
General Revenues ***			
Penalty & Interest - Accounts Receivable	(500)	(1,122)	(502)
Penalty & Interest - Taxes	(50,000)	(81,328)	(50,000)
Bank Interest - General	(150,000)	(226,447)	(150,000)
General Levy - Residential	(4,875,835)	(4,875,834)	(5,146,619)
General Levy - Small Farm Commercial/Industrial	(130)	(130)	(164)
General Levy - Managed Forest	(9,675)	(9,675)	(9,966)
General Levy - Farmland	(1,356,031)	(1,356,028)	(1,403,454)
General Levy - Commercial Occupied	(151,942)	(151,942)	(164,737)
General Levy - Commercial Vacant	(6,761)	(6,761)	(6,947)
General Levy - Industrial Occupied	(174,184)	(178,209)	(142,762)
General Levy - Industrial Vacant	(112)	(308)	(115)
General Levy - Pipeline	(9,467)	(9,467)	(9,841)
General Levy - Aggregate Extraction	-	-	(28,740)
Supplementary Levy - Residential	-	(115,901)	-
Supplementary Levy - Farmland	-	(3,436)	-
Supplementary Levy - Commercial Occupied	-	(2,464)	-
Supplementary Levy - Industrial Occupied	-	(121)	-
Supplementary Levy - Pipeline	-	(144)	-
PIL - Hydro One	(325)	(324)	(325)
PIL - County of Huron	(4,300)	(4,927)	(4,800)
PIL - Municipal Properties	(9,200)	(14,247)	(14,100)
PIL - MTAA	(19,300)	(22,392)	(21,900)
Write Off's - Residential	-	21,928	-
Write Off's - Farmland	-	(994)	-
Write Off's - Commercial	-	-	-
Write Off's - Managed Forest	-	205	-
Write Off's - Industrial	-	124	-
OMPF - Provincial Grant	(894,700)	(894,700)	(1,071,400)
Gas Tax Funding	(184,994)	(187,673)	(192,700)
OCIF - Formula Based Component Grant	(585,153)	(585,153)	(672,926)
Community Benefits Fund	(730,000)	(743,775)	(746,850)
Aggregate Resources - Grant	(100,000)	(225,978)	(200,000)
Transfer from General Surplus Reserve			(463,500)
Development Charges - Contributions	-	(225,597)	-
Transfer to Reserve	1,600,147	1,968,175	1,812,476
Total General Revenues	(7,712,462)	(7,934,645)	(8,689,871)

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Council ***			
Wages	125,000	109,714	125,000
Benefits	6,300	5,444	6,300
Insurance	5,310	5,309	5,400
Legal	15,000	3,536	15,000
Meetings - Registration	1,500	845	1,500
Meetings - Travel	5,000	2,231	5,000
Meetings - Meals	1,000	430	1,000
Miscellaneous	1,000	784	1,000
Conferences - Registration	8,000	2,269	8,000
Conferences - Accomodations	9,000	2,405	9,000
Conferences - Travel & Parking	2,500	897	2,500
Conferences - Meals	2,500	901	2,500
Training - Registration	3,000	1,185	3,000
Training - Accomodations	1,000	-	1,000
Training - Travel & Parking	500	-	500
Training - Meals	500	-	500
Kingsbridge Centre Municipal Night	-	-	-
Capital - Equipment	1,700	2,071	500
Total Expense	188,810	138,022	187,700



2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
General Administration ***			
Tax Certificates	(6,500)	(5,750)	(5,000)
NSF Charges	-	(520)	-
Other Fees	(7,500)	(253)	(10,000)
Rent - Building	(18,000)	(18,000)	(18,000)
Lotteries - Raffle	-	(236)	-
Sale of Equipment	-	(277)	-
Promotional Sales	-	(309)	-
Marriage Commissioner Receipts	(2,800)	(3,950)	(3,000)
Transfer from Reserve - Capital Project Carryforward	(28,000)	(28,000)	-
Government Grants	-	(54,637)	-
Total Revenue	(62,800)	(111,932)	(36,000)

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
General Administration ***			
Wages	621,500	572,266	688,000
Benefits	162,000	149,987	185,000
Municipal Election - Transfer to Reserve	10,000	1,781	11,800
Tax Write Off's	500	643	500
Service Charges	3,000	3,017	3,000
Other Fees	500	211	500
Office Supplies	6,500	4,155	6,500
Household Supplies	3,000	1,952	3,000
Office Equipment - R & M - Services & Supplies	34,000	15,354	34,000
Postage & Courier	16,200	11,379	15,000
Telephone & Internet	9,000	10,229	11,000
Advertising	2,000	611	2,000
Gifts & Flowers	1,300	593	1,200
Grants to Organizations - Community Grant Stream	45,000	30,365	33,500
Grants to Organizations - Capital and Community Partnership Stream	17,500	17,500	16,400
Capital and Community Partnership Stream - 2024 Funding Refund	-	-	(5,000)
Menesetung Bridge Association (2024: \$10,000, 2025: \$20,000, 2026: \$20,000)	-	10,000	20,000
MacKay Centre-Dungannon Senior Active Living Centre (committed support - cash or in-kind)	-	-	10,000
Promotional Items	3,000	1,952	3,000
Association Memberships	5,000	5,248	6,500
Insurance	33,950	33,949	36,000
Legal	15,000	3,321	15,000
Audit	18,000	18,345	19,300
Meetings - Registration, Travel, Meals	2,000	863	2,000
Web Site & Internet	3,500	2,432	3,500
Christmas Party / Staff Appreciation	6,000	5,011	6,000
Communications	8,200	5,838	6,000
Conferences - Registration, Accom., Travel, Meals	12,000	8,263	12,000
Training - Registration, Travel, Meals	3,500	310	3,500
Building - Propane	7,200	7,986	8,000
Utilities - Hydro	15,000	11,053	15,000
Building - R & M - Services & Services	8,500	6,825	8,500
Building - Cleaning	12,000	10,800	12,000
Marriage Commissioner	2,000	2,000	2,000
Transfer to Reserve	-	34,000	-
Capital - Office Equipment	30,000	6,728	10,000
Energy Management	300	305	320
Wage Market Review	15,000	15,264	-
Website/ Meeting Management	20,000	21,414	22,000
Asset Management Plan	14,500	12,537	15,000
Total Expense	1,166,650	1,044,485	1,242,020
Total General Administration	1,103,850	932,553	1,206,020

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Conservation Authorities ***			
Tree Revenue	(5,000)	(4,850)	(5,000)
Transfer from Reserve	-	-	-
Total Revenue	(5,000)	(4,850)	(5,000)
Conservation Authorities ***			
Tree Purchases	11,500	12,333	11,500
MVCA Requisition - Regular	251,643	251,643	275,000
MVCA Requisition - Special Projects	-	-	10,000
Total Expense	263,143	263,976	296,500
Total Conservation Authorities	258,143	259,126	291,500

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Protective Inspection & Control ***			
Livestock Recovery	-	(22,227)	-
9-1-1 Signs	-	(935)	-
Provincial Court Fines / CSPT Grant	-	(7,121)	-
Cost Recovery - Property Services	-	(20,762)	-
Kennel Licence	(3,000)	(1,650)	(2,000)
Coyote Recovery	-	(3,600)	-
Transfer from Reserve	-	-	-
Total Revenue	(3,000)	(56,294)	(2,000)
Protective Inspection & Control ***			
Wages	800	1,722	1,500
Benefits	200	320	350
Veterinary Services	1,000	-	1,000
Property Standards Expenses	-	18,446	-
Livestock Evaluator	4,000	23,784	4,000
Office Supplies	250	-	250
Advertising	200	-	200
Coyote Claims	-	3,600	-
Legal	5,000	571	5,000
Miscellaneous	-	2,058	-
By-Law Enforcement Officer	30,000	26,016	30,000
Shoreline Tree Enforcement	2,500	270	2,500
Lucknow Fire - ACW Fire Calls	-	8,700	-
Lucknow Fire - ACW Share	233,450	214,689	325,200
Goderich Fire - ACW Share	262,697	252,450	350,917
Blyth Fire - ACW Share	27,000	22,053	33,400
Huron County Mutual Aid Service	1,200	1,162	1,200
Emergency Measures Ontario	500	-	500
Health Care Initiative	1,000	648	1,000
Short Term Rental Ad-hoc Committee	-	1,040	10,000
Lucknow Medical Centre - ACW Share	8,800	2,223	11,500
O.P.P. Policing - ACW Share	921,300	920,160	952,835
O.P.P Detachment Board	-	1,850	4,100
Community Safety & Well-Being Plan	5,000	713	2,000
Total Expense	1,504,897	1,502,475	1,737,452
Total Protective Inspection & Control	1,501,897	1,446,180	1,735,452

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Roads Administration ***			
General Fees	(500)	(1,700)	(500)
Other Income	(14,000)	(9,917)	(10,000)
Heavy Load Permits	(1,800)	-	-
Rent - Building	(6,000)	(6,000)	(6,000)
Sale of Equipment*	-	(31,932)	(45,000)
Total Revenue	(22,300)	(49,549)	(61,500)
Roads Administration ***			
Wages	138,000	107,481	130,000
Benefits	35,000	29,989	36,000
Office Supplies	300	142	300
Household Supplies	900	-	900
Office Equipment - R & M - Services	200	1,859	200
Office Equipment - R & M - Supplies	500	-	500
Postage	80	69	80
Courier	200	197	200
Telephone	2,000	489	2,000
Advertising	1,500	153	1,500
Association Memberships	1,700	1,646	1,700
Insurance	48,000	42,083	45,000
Legal	25,000	5,332	25,000
Meetings - Meals	300	-	300
Miscellaneous	300	-	300
Conferences - Registration	2,500	1,760	2,500
Conferences - Accomodations	1,700	2,194	1,700
Conferences - Travel & Parking	500	108	500
Conferences - Meals	500	270	500
Training - Registration	1,000	122	1,000
Training - Accomodations	500	-	500
Training - Travel & Parking	100	-	100
Training - Meals	200	49	200
Capitla - Office Equipment	1,000	-	1,000
Total Expense	261,980	193,943	251,980
Total Roads Administration	239,680	144,394	190,480

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Roads Overhead ***			
Total Revenue	-		
Roads Overhead ***			
Wages	136,500	149,658	160,000
Benefits	44,500	48,039	52,000
Clothing / Medical Allowances	5,000	3,610	5,000
IT Equipment - Software & Services	6,000	8,212	8,500
Training & Conferences - Registration	6,000	9,354	10,000
Training & Conferences - Accomodations	1,000	2,391	3,000
Training & Conferences - Travel & Parking	200	108	500
Training & Conferences - Meals	500	1,441	1,500
Motor Oil	14,000	11,619	14,000
Total Expense	213,700	234,431	254,500
Total Roads Overhead	213,700	234,431	254,500

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Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Bridges & Culverts ***			
Wages	15,400	9,132	15,400
Benefits	4,600	2,891	4,600
Material & Supplies	10,000	-	10,000
Services	6,000	4,024	6,000
Equipment Rentals	6,200	3,991	6,200
Total Expense	42,200	20,037	42,200
Roadside Grass Mowing ***			
Wages	10,700	12,378	13,200
Benefits	2,500	2,885	3,100
Material & Supplies	1,000	150	1,000
Services	67,000	66,780	70,000
Equipment Rentals	20,000	8,516	15,000
Total Expense	101,200	90,707	102,300
Brushing & Tree Trimming ***			
Wages	97,000	90,659	105,000
Benefits	23,900	25,643	29,000
Material & Supplies	1,000	686	1,000
Services	45,000	37,280	45,000
Equipment Rentals	60,000	80,318	60,000
Total Expense	226,900	234,586	240,000
Ditching ***			
Wages	10,000	5,631	10,000
Benefits	3,000	2,112	3,000
Material & Supplies	500	64	500
Services	10,000	-	10,000
Equipment Rentals	10,000	5,213	10,000
Total Expense	33,500	13,020	33,500

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Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Catch Basins ***			
Wages	1,500	3,462	1,500
Benefits	450	862	500
Material & Supplies	500	288	500
Services	2,000	7,889	2,000
Equipment Rentals	200	1,091	200
Total Expense	4,650	13,592	4,700
Spray Patching ***			
Wages	4,500	3,458	4,500
Benefits	1,107	970	1,100
Services	50,000	34,234	50,000
Equipment Rentals	300	313	300
Total Expense	55,907	38,974	55,900
Sweeping ***			
Wages	3,500	2,731	3,500
Benefits	1,000	657	100
Services	1,000	-	1,000
Equipment Rentals	4,200	2,428	4,200
Total Expense	9,700	5,815	8,800
Shoulder Maintenance ***			
Wages	26,500	25,937	32,000
Benefits	7,000	7,408	8,500
Material & Supplies	1,000	1,901	2,000
Services	-	254	-
Equipment Rentals	35,000	37,749	40,000
Total Expense	69,500	73,251	82,500

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Resurfacing ***			
Wages	-	1,385	1,500
Benefits	-	338	400
Material & Supplies	1,400	1,536	1,400
Services	2,000	4,376	2,000
Equipment Rentals	-	125	-
Total Expense	3,400	7,760	5,300
Patching & Washouts ***			
Wages	5,750	4,680	5,750
Benefits	1,400	1,702	1,800
Material & Supplies	3,000	478	3,000
Equipment Rentals	8,000	1,825	8,000
Total Expense	18,150	8,685	18,550
Grading & Scarifying ***			
Wages	69,000	74,479	80,000
Benefits	18,500	22,686	24,100
Material & Supplies	-	-	-
Services	-	-	-
Equipment Rentals	118,000	142,156	151,000
Total Expense	205,500	239,321	255,100
Dust Control ***			
Wages	12,000	14,985	15,900
Benefits	3,250	3,438	3,700
Material & Supplies	230,000	265,531	257,000
Equipment Rentals	17,000	16,297	17,000
Total Expense	262,250	300,250	293,600

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Gravel Resurfacing ***			
Wages	25,000	10,289	25,000
Benefits	5,500	2,628	6,400
Material & Supplies	146,000	155,853	156,000
Services	451,000	360,617	426,000
Equipment Rentals	26,000	12,516	26,000
Total Expense	653,500	541,902	639,400
Snowplowing ***			
Wages	175,000	151,859	245,000
Benefits	60,000	36,729	64,500
Material & Supplies	15,000	-	15,000
Services	22,000	14,600	22,000
Equipment Rentals	225,000	191,534	270,000
Total Expense	497,000	394,722	616,500
Sanding & Salting ***			
Wages	25,000	30,928	35,000
Benefits	7,300	6,766	8,000
Material & Supplies	50,000	27,641	50,000
Services	3,000	5,744	6,000
Equipment Rentals	50,000	47,578	60,000
Total Expense	135,300	118,658	159,000

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Safety Devices & Signs ***			
Wages	25,300	20,825	25,300
Benefits	6,000	5,649	6,000
Material & Supplies	7,000	5,403	8,000
Services	6,000	-	6,000
Equipment Rentals	2,000	1,781	2,000
Total Expense	46,300	33,658	47,300
Miscellaneous ***			
Wages	2,900	40	2,900
Benefits	500	23	500
Material & Supplies	1,000	-	1,000
Services	2,000	-	2,000
Total Expense	6,400	63	6,400
Littering ***			
Wages	10,900	13,271	14,100
Benefits	1,800	2,067	2,200
Materials & Supplies	-	45	-
Services	-	-	-
Equipment Rentals	500	1,297	500
Total Expense	13,200	16,680	16,800
Sidewalks ***			
Wages	-	-	2,000
Benefits	-	-	500
Materials & Supplies	-	-	15,000
Total Expense	-	-	17,500

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Colborne Works Shed ***			
Wages	21,000	19,588	22,500
Benefits	4,500	5,734	5,600
Telephone	500	404	500
Insurance	4,300	4,864	3,850
Miscellaneous	100	-	100
Small Tools	1,000	1,028	1,000
Utilities - Propane	18,000	9,459	12,000
Utilities - Hydro	4,000	2,237	4,000
Material & Supplies	7,000	7,184	7,000
Services	4,000	3,994	4,000
Total Expense	64,400	54,489	60,550
Wawanosh Works Shed ***			
Wages	9,400	4,760	15,000
Benefits	2,250	1,642	3,800
Telephone	2,000	1,227	2,000
Insurance	3,750	4,268	3,750
Small Tools	500	528	500
Utilities - Propane	9,000	6,703	9,000
Utilities - Hydro	3,500	1,127	3,500
Material & Supplies	5,000	2,837	5,000
Services	3,000	5,290	5,000
Total Expense	38,400	28,381	47,550
Ashfield Works Shed ***			
Wages	12,300	8,413	12,300
Benefits	3,200	2,336	3,200
Telephone & Internet	3,000	2,679	3,000
Insurance	6,800	7,765	6,000
Small Tools	2,500	943	2,500
Utilities - Propane	10,000	8,885	11,000
Utilities - Hydro	6,000	4,874	6,000
Material & Supplies	10,000	9,874	10,000
Services	2,000	3,052	3,000
Total Expense	55,800	48,821	57,000



2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Municipal Drains ***			
Repairs	100,000	42,864	100,000
Total Expense	100,000	42,864	100,000
Total Public Works Operating Expense	2,643,157	2,326,236	2,910,450

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Roads Capital ***			
Ontario Community Infrastructure Fund (OCIF)	(525,000)	(446,555)	(905,000)
Development Charge Revenue	(248,000)	(87,572)	(145,000)
Canada Community-Building Fund (CCBF) *Federal Gas Tax Fund*	(480,000)	(68,274)	(435,000)
K2 Community Benefits Fund - Wellington Street	(2,000,093)	-	(1,652,500)
K2 Community Benefits Fund - Market and Sydenham			(999,000)
K2 Community Benefits Fund			(245,000)
Vehicle Reserve	(200,000)	(200,000)	-
Municipal Office Renovation Reserve	(64,000)	(48,815)	(102,500)
Municipal Modernization Program 3 Funding / Capital project Carryforward	-	(4,066)	
MMP Repayment	-	4,066	
General Surplus Reserve - Ashfield Street	(1,858,868)	-	(1,060,000)
Port Albert Road Construction Reserve - Wellington Street	(1,037,500)	-	(1,037,500)
Road Reserve	-	-	(42,000)
Road Equipment Reserve	-	-	(600,000)
Local Improvement Contributions / Other:			
PHASE 1A - Est. Resident Share of Costs - 50% Storm	(216,634)	(210,781.38)	
PHASE 1A - Est. Township Share of Costs 2023-2024	-	(603,011.70)	
PHASE 1B - Est. Resident Share of Costs - Sydenham Street	-	-	
PHASE 1B - Est. Resident Share of Costs - 50% Storm	(242,000)	(156,817.46)	
PHASE 1B - Est. Township Share of Costs 2024	-	(859,213.03)	
PHASE 1C - Est. Resident Share of Costs - 50% Storm	-	-	(198,000)
PHASE 1C - Est. Resident Share of Costs - Sydenham Road Construction	-	-	(283,000)
Total Revenue	(6,872,095)	(2,681,039)	(7,704,500)

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Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Roads Capital ***			
BRIDGE & CULVERTS			
River Mill Line Bridge	2,500	-	-
Nile Road Bridge #43 Repairs	5,000	1,048	400,000
Nile Road Bridge #43 Replace	-	-	-
Division Line Bridge #29 Repairs	5,000	2,559	-
Laurier Line Bridge Demolition	-	-	-
Bi Annual Bridge Inspection	-	-	12,000
FACILITIES			
Diesel Tanks x2 with new pumps	16,500	11,795	-
Exhaust Fan Replacement, Electrical Upgrades	35,000	37,020	-
Upgrade Lights - Wawanosh & Colborne	12,500	-	12,500
Generator - Ashfield Garage	-	-	20,000
Insulate Garage Bay - Wawanosh	-	-	70,000
Oil and Grit Seperator - Colborne Garage	-	-	25,000
MACHINERY & EQUIPMENT			
Pickup Truck	65,000	49,873	-
Tandem Plow Truck	370,000	366,042	395,000
Grader	720,000	-	600,000
Diesel Pressure Washer	9,500	8,446	-
Tractor Implements/Attachments	5,000	4,121	6,000
ROADS			
Road Needs Study	-	-	25,000
Birch Beach Road Paving - Highway 21 to Top of Bank	300,000	237,109	-
Belfast Road Resurfacing - Lucknow Line to St. Helens	525,000	446,555	-
Lakeshore Roads Policy	-	1,720	2,000
Dungannon Road Resurfacing - Lucknow Line to Saratoga Line	-	-	245,000
Huron Sands Road - Resurfacing	-	-	255,000
Loyal Line Resurfacing - Blyth Rd to Nile Rd	-	-	650,000
Gravel Road Upgrades - Creek Line	50,000	6,462	80,000
Westmount Line Road Realignment & Culvert (Carry-forward 2024)	692,000	113,180	580,000
PORT ALBERT SERVICING			
Phase 1A - Wellington Street, Victoria St Drain	1,167,000	813,793	-
Phase 1A - Wellington Street, Victoria St Drain - ACW Est. Costs (Carry-forward)	2,087,227	-	2,690,000
Phase 1B - Ashfield Street	1,546,000	1,016,030	-
Phase 1B - Ashfield Street - ACW Est. Costs 2024-2025 (Carry-forward 2024)	-	-	1,060,000
Phase 1C - Market and Sydenham Street Construction	-	-	1,440,000
Phase 1C - Market and Sydenham Street Engineering	-	-	40,000
Year End Transfer to Reserve	-	762,000	-
Total Expense	7,613,227	3,877,754	8,607,500
Total Capital	741,132	1,196,714	903,000



2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Public Works Machinery & Equipment			
Total Equipment Revenue	-	(583,022)	-
Total Equipment Expense	12,289	676,095	13,500
Transfer to/from Equipment Reserves	-	-	
Total Equipment	12,289	93,073	13,500

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Gravel Pit Farms ***			
Gravel Pit Farms Revenue	-		
Farm Rental Income	(27,400)	(27,402)	(27,400)
Transfer from Reserve	(60,000)	(40,864)	(20,000)
Total Revenue	(87,400)	(68,265)	(47,400)
Gravel Pit Farms			
Wages	1,000	-	1,000
Benefits	300	-	300
Licence Fees	3,500	3,300	3,500
Property Taxes	1,900	1,378	1,900
Material & Supplies	200	-	200
Services	1,000	14,165	1,000
Equipment Rentals	2,000	-	2,000
Transfer to Reserve	-	-	-
Capital - Licence Application / Zoning	75,000	40,864	75,000
Total Expense	84,900	59,707	84,900
Total Gravel Pit Farms	(2,500)	(8,559)	37,500



2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Dungannon Streetlighting ***			
Dungannon Taxation Recovery	(6,390)	(6,390)	(6,390)
Total Revenue	(6,390)	(6,390)	(6,390)
Dungannon Streetlighting ***			
Streetlight R & M	1,000	1,004	1,000
Utilities - Hydro	1,500	1,372	1,500
Transfer to Reserve	3,890	4,013	3,890
Total Expense	6,390	6,390	6,390
Total Dungannon Streetlighting	-	-	-
Port Albert Streetlighting ***			
Port Albert Taxation Recovery	(2,947)	(2,947)	(2,940)
Total Revenue	(2,947)	(2,947)	(2,940)
Port Albert Streetlighting ***			
Streetlight R & M	500	-	500
Utilities - Hydro	500	394	500
Transfer to Reserve	1,947	2,553	1,940
Total Expense	2,947	2,947	2,940
Total Port Albert Streetlighting	-	-	-

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Saltford Streetlights ***			
Saltford Streetlights Taxation Recovery	(4,500)	(4,500)	(4,500)
Transfer from Reserve			
Total Revenue	(4,500)	(4,500)	(4,500)
Saltford Streetlighting ***			
Streetlight R & M	500	-	500
Utilities - Hydro	1,000	776	1,000
Transfer to Reserve	3,000	3,724	3,000
Total Expense	4,500	4,500	4,500
Total Saltford Streetlighting	-	-	-
Airport Streetlights ***			
Airport Streetlights Taxation Recovery	(210)	(208)	(210)
Transfer from Reserve			
Total Revenue	(210)	(208)	(210)
Airport Streetlighting ***			
Streetlight R & M	50	-	50
Utilities - Hydro	100	91	100
Transfer to Reserve	60	117	60
Total Expense	210	208	210
Total Airport Streetlighting	-	-	-

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Benmiller Streetlights			
Benmiller Streetlights Taxation Recovery	(920)	(920)	(920)
Transfer from Reserve	-		
Total Revenue	(920)	(920)	(920)
Benmiller Streetlighting ***			
Streetlight R & M	50	335	50
Utilities - Hydro	500	265	500
Transfer to Reserve	370	321	370
Total Expense	920	920	920
Total Benmiller Streetlighting	-	-	-
St. Helens Streetlights ***			
Taxation Recovery	(266)	(266)	(266)
Transfer from Reserve	-		
Total Revenue	(266)	(266)	(266)
St. Helens Streetlighting ***			
Utilities - Hydro	250	204	250
Transfer to Reserve	16	62	16
Total Expense	266	266	266
Total St. Helens Streetlighting	-	-	-

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 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 ***			
Streetlight R & M	300	-	300
Utilities - Hydro	750	567	750
Transfer to Reserve	700	1,183	700
Total Expense	1,750	1,750	1,750
Total Auburn Streetlighting	-	-	-



2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Water Department ***			
Water Service Rate	(661,424)	(663,727)	(671,130)
Water Connection Charge	-	(1,650)	-
Water Service Connection	-	(17,867)	-
Transfer from Water Reserve	-	-	-
Unfunded Capital/Developer Contributions - Century Heights Water Expansion	(1,868,000)	(819,580)	(1,000,000)
Development Charges - Saltford	-	-	-
Benmiller Sewer Rates	(34,040)	(34,040)	(41,515)
Benmiller Sewer - Capital Charge	(14,030)	(14,030)	(14,030)
Transfer from Reserve - Benmiller Sewer	-	(583)	-
Total Revenue	(2,577,494)	(1,551,476)	(1,726,675)



2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Water Department ***			
Wages	1,500	1,253	1,500
Benefits	300	215	300
Telephone	4,100	3,784	4,000
Insurance	5,335	5,335	6,100
Property Taxes	4,000	4,294	4,300
Watermain Repair & Maintenance	13,000	11,569	13,200
Pump House Repairs & Maintenance	45,000	89,898	45,900
Utilites - Hydro	20,000	26,829	28,000
Materials & Supplies	500	18	500
Services	310,000	318,468	330,000
Benmiller Inn - Sewer Service	34,040	33,962	41,515
Drinking Water Source Protection Risk Management	10,000	6,832	10,000
Transfer to Reserve - Water Dept. Surplus	181,689	59,215	152,130
Capital Expenses - See 2025 List Provided by Veolia	61,000	7,707	75,200
Dungannon Treatment System & Reservoir	5,000	75,904	-
Capital - Century Heights Water System Expansion	1,868,000	891,580	1,000,000
Capital - Benmiller Sewage Upgrades	-	583	-
Transfer to Reserve - Benmiller Sewer System	14,030	14,030	14,030
Total Expense	2,577,494	1,551,476	1,726,675
Total Water Department	-	-	-

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Ashfield Landfill Site ***			
Bag Tags	(300)	(1,335)	(1,000)
Tipping Fees	(130,000)	(170,303)	(150,000)
Scrap Metal	(7,500)	(21,427)	(8,000)
Transfer from Reserve	(5,000)	-	-
Total Revenue	(142,800)	(193,065)	(159,000)
Ashfield Landfill Site ***			
Wages	60,000	49,242	60,000
Benefits	12,000	5,875	12,000
Office Supplies	1,200	1,052	1,200
Telephone & Internet	1,800	1,988	2,000
Advertising	150	-	150
Insurance	2,300	2,307	2,400
Property Taxes	9,300	15,283	15,500
Engineering	25,200	24,722	25,200
Training - Registration	500	-	500
Utilities - Hydro	1,100	857	1,100
Building R & M - Services	1,200	-	1,200
Building R & M - Supplies	250	39	250
Shingle Shipping	15,000	18,849	15,000
Machinery Rental	35,000	35,475	35,000
Material & Supplies	1,500	144	1,500
Services	5,000	2,450	5,000
Capital - Post Closure Liability Costs	5,000	-	-
Total Expense	176,500	158,281	178,000
Total Ashfield Landfill Site	33,700	(34,784)	19,000

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Wawanosh Landfill Site ***			
Bag Tags	-	-	-
Tires	-	-	-
Sale of Land	-	-	-
Transfer from Reserve	-	-	-
Land Rent / Timber Sale Agreement	-	-	-
Total Revenue	-	-	-
Wawanosh Landfill Site ***			
Wages	-	-	-
Benefits	-	-	-
Miscellaneous	-	-	-
Advertising	-	-	-
Insurance	-	-	-
Property Taxes	-	-	-
Legal	-	-	-
Engineering	17,000	13,164	17,000
Water Quality Analysis	-	-	-
Trenching	-	-	-
Machinery Rental	200	-	-
Material & Supplies	-	-	-
Services	-	-	-
Total Expense	17,200	13,164	17,000
Total Wawanosh Landfill Site	17,200	13,164	17,000



2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
ACW Waste Collection ***			
Bag Tag Sales	(115,000)	(136,441)	(115,000)
Total Revenue	(115,000)	(136,441)	(115,000)
ACW Waste Collection ***			
Waste Collection Bag Tags	2,000	-	2,000
Mid-Huron Post Closure Costs	4,700	4,700	4,700
Services	82,000	81,254	116,000
Total Expense	88,700	85,954	122,700
Total ACW Waste Collection	(26,300)	(50,487)	7,700



2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
ACW Recycling Collection ***			
Waste Diversion Grant	(85,000)	(88,034)	(20,400)
Total Revenue	(85,000)	(88,034)	(20,400)
ACW Recycling Collection ***			
Advertising	-	-	-
Office Supplies	-	-	-
Miscellaneous	-	-	-
Services	162,000	161,399	55,000
Total Expense	162,000	161,399	55,000
Total ACW Recycling Collection	77,000	73,365	34,600

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Municipal Drains ***			
Tile Loan Inspection Fees	-	-	-
Provincial Grants	(20,000)	(13,870)	(20,000)
Total Revenue	(20,000)	(13,870)	(20,000)
Municipal Drains ***			
Office Supplies	-	-	
Advertising	-	-	
Association Memberships	200	-	250
Drainage Superintendent Services	40,000	28,695	40,000
Total Expense	40,200	28,695	40,250
Total Municipal Drains	20,200	14,825	20,250

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Building ***			
Building Permit Fees	(320,000)	(239,458)	(200,000)
Custom Work	-	(1,661)	-
Septic Permit Fees	(11,250)	(14,738)	(6,000)
Community Onsite Septic Inspection Program (COSIP)	(130,000)	(158,945)	(158,000)
Transfer from Reserve	(99,580)	(10,948)	(218,900)
Total Revenue	(560,830)	(425,749)	(582,900)
Building ***			
Wages (includes COSIP wages for 2024)	295,000	208,817	221,000
Benefits	77,000	59,840	62,000
Clothing Allowance	1,000	280	1,000
Office Supplies	1,500	1,291	1,500
Office Equipment - R & M - Services	3,000	2,777	3,000
Courier	1,000	67	1,000
Telephone	1,000	815	1,000
Advertising	5,000	305	5,000
Association Memberships	2,500	2,948	2,500
Insurance	3,530	3,532	3,600
Legal	15,000	2,982	15,000
Inspections - Travel	13,000	3,677	5,000
Meetings - Registration, Travel, Meals	1,300	166	1,000
Conferences - Registration, Accom., Travel, Meals	2,800	994	2,800
Training - Registration	10,000	2,165	10,000
Training - Accomodations	3,000	815	3,000
Training - Travel & Parking	1,200	1,408	1,500
Training - Meals	1,000	765	1,000
Vehicle R & M - Supplies & Services	2,000	1,512	2,000
Fuel	2,000	1,315	2,000
Contracting Services	15,000	2,652	15,000
COSIP Expenses	-	49,862	172,500
Rent - Municipal Office	18,000	18,000	18,000
Land Manager Maintenance	15,000	8,367	15,000
Capital - Office Equipment	6,000	609	5,000
Building Software (e-Permitting)	15,000	5,699	10,000
Sewage System Inspection Program	50,000	44,087	2,500
Total Expense	560,830	425,749	582,900
Total Building	-	-	-

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Development & Planning Administration ***			
Zoning Certificates	(8,000)	(5,850)	(6,000)
Planning Application Fees	(15,000)	(27,058)	(15,000)
Minor Variance Application Fees	(15,000)	(17,223)	(15,000)
Payments In Lieu of Parkland Fees	-	(2,250)	-
Deeming Lifting Fee	-	-	-
Cost Recovery - Planning & Development	-	-	-
Transfer from Reserve	(28,905)	(3,387)	-
Development Charge Revenue	(93,750)	(10,160)	-
Total Revenue	(160,655)	(65,928)	(36,000)
Development & Planning Administration ***			
Wages	32,000	15,595	30,000
Benefits	8,000	4,661	7,800
Office Supplies	1,000	-	1,000
Advertising	1,000	904	1,000
Insurance	450	461	475
Legal	40,000	8,027	40,000
Miscellaneous	-	-	-
Training	2,000	-	1,000
Planning & Zoning Services	10,000	21,564	15,000
Official Plan Review	5,000	-	-
Port Albert Landfill Study	15,000	-	-
Contracting Services	5,000	-	5,000
Zoning By-Law Review - Lakeshore Zoning	10,000	-	10,000
Economic Development	6,500	-	5,000
Transfer to Reserve Funds	-	2,250	-
Development Charges Background Study	8,700	-	-
Growth and Servicing Master Plan	125,000	13,547	-
Total Expense	269,650	67,009	116,275
Total Planning Administration	108,995	1,081	80,275

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
General Recreation ***			
Softball Revenue	(5,000)	(7,622)	(5,000)
Dungannon Park Donations	-	(1,027)	-
Ashfield Park - Rent	(150)	(300)	(150)
Transfer from Reserve - Dungannon Park		(1,255)	-
Transfer from Reserve	(20,000)	(20,000)	-
Grant Funding - Dungannon Park	-	(1,000)	-
Transfer from Reserve - NHSP Funding	(6,690)	(6,691)	-
Transfer from Reserve - Benmiller Playground Fundraising	-	-	(18,233)
Development Charges - Parks & Recreation	(20,000)	(2,157)	-
Total Revenue	(51,840)	(40,052)	(23,383)
General Recreation ***			
Insurance	860	858	815
Auburn Hall - ACW Share	5,000	5,454	5,500
Benmiller Sign Planting	300	81	300
Ashfield Park Expense	10,000	10,394	12,000
Softball Program	6,000	4,193	6,000
Ball Diamond Maintenance	3,000	2,567	3,000
General Parks	5,000	2,386	5,000
Miscellaneous	500	228	500
Donnybrook/St. Helens/Hawkins/Hope/Zion Cemetery	3,200	3,321	3,500
Dungannon Lots	200	477	500
Dungannon Park	4,000	6,298	6,000
Dungannon - Outside Ball Park Grass	500	-	500
Petrie Park - Port Albert	1,000	2,200	2,500
Volunteer Recognition and Appreciation	1,500	-	1,500
Transfer to Reserve	-	26,764	-
Goderich Recreation - ACW Share	10,000	10,000	10,000
Lucknow Recreation - ACW Share	382,500	299,255	404,475
Lucknow Community Centre - ACW Share	3,000	3,082	3,000
Capital - Benmiller Ball Diamond Bleachers	5,000	6,140	-
Capital - Benmiller Playground & Accessible Pathway	-	-	210,000
Capital - Playground Equipment	25,000	-	25,000
Capital - Dungannon Park	9,000	10,563	-
Concept Plans for Parks	26,000	25,965	-
Capital - Ashfield Park	25,000	5,393	-
Capital - Land Purchase	-	42,975	-
Total Expense	526,560	468,595	700,090
Total General Recreation	474,720	428,543	676,707

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
St Helens Hall ***			
Donations	-	(118)	-
Rental Revenues	(1,500)	(1,950)	(1,500)
Fundraising	-	(7,574)	-
Transfer from Reserve	-	-	-
Total Revenue	(1,500)	(9,642)	(1,500)
St Helens Hall ***			
Advertising	200	-	200
Insurance	1,850	1,847	2,000
Miscellaneous	-	-	-
Utilities - Propane	2,000	2,378	2,500
Utilities - Hydro	1,500	1,291	1,500
Utilities - Water	350	180	350
Building - R & M - Services	5,000	1,664	5,000
Building - R & M - Supplies	4,000	626	4,000
Grass Cutting / Grounds Maintenance	750	610	750
Snow Removal	1,000	-	1,000
Transfer to Reserves	-	7,574	-
Capital - Playground Equipment	-	2,960	-
Total Expense	16,650	19,129	17,300
Total St Helens Hall	15,150	9,487	15,800

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Benmiller Ball Diamonds ***			
Revenue	(1,800)	(2,230)	(2,000)
Total Revenue	(1,800)	(2,230)	(2,000)
Benmiller Ball Diamonds ***			
Grass Cutting & Grounds Maintenance	18,500	20,940	18,500
Materials & Supplies	2,500	4,366	4,000
Total Expense	21,000	25,306	22,500
Total Benmiller Ball Diamonds	19,200	23,076	20,500

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Benmiller Community Hall ***			
Donations	(800)	(757)	-
Donations - Benmiller Playground	-	(7,433)	(10,800)
Rental Revenues	(6,500)	(6,942)	(6,500)
Fundraising	-	(14,336)	-
Sign Space Rental	(500)	(1,400)	(500)
Transfer from Reserve	-	-	-
Total Revenue	(7,800)	(30,869)	(17,800)
Benmiller Community Hall ***			
Internet	1,600	1,464	1,600
Insurance	2,630	2,634	2,900
Fundraising Events	-	7,498	-
Utilities - Propane	2,600	2,431	2,600
Utilities - Hydro	1,800	1,748	1,800
Utilities - Water	1,470	1,472	1,487
Building - R & M - Services	5,000	9,067	6,000
Building - R & M - Supplies	1,000	849	1,000
Snow Removal	1,500	-	1,500
Transfer to Reserves	-	7,433	10,800
Total Expense	17,600	34,595	29,687
Total Benmiller Community Hall	9,800	3,727	11,887

2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget
Colborne Cemetery ***			
Donations	-	-	-
Miscellaneous Income	-	(420)	-
Mausoleum Storage Fees	(500)	(390)	(500)
Burial Charges	(12,000)	(7,470)	(10,000)
Share of Lot Sales	(10,000)	(6,395)	(10,000)
Transfer from Resreve	-	-	
Total Revenue	(22,500)	(14,675)	(20,500)
Colborne Cemetery ***			
Wages	33,000	34,487	35,000
Benefits	9,240	9,148	9,500
Clothing Allowance	500	-	500
Burial Permits	300	581	300
Office Supplies	150	27	150
Telephone	100	60	100
Advertising	100	-	100
Association Memberships	1,000	214	1,000
Insurance	1,500	1,471	1,500
Meetings - Registration	250	175	250
Miscellaneous	500	150	250
Small Equipment / Tools	1,500	-	1,500
Utilities - Hydro	2,000	1,001	1,500
Building R & M - Services	2,000	-	2,000
Building R & M - Supplies	1,000	179	1,000
Materials & Supplies	5,000	2,207	5,000
Services	1,300	1,984	2,000
Tree Planting	500	-	500
Opening & Closing of Graves	4,000	2,958	4,000
Machinery Rental	500	174	500
Fuel	1,200	1,353	1,400
Equipment R & M - Services	500	484	500
Equipment R & M - Supplies	1,000	791	1,000
Cemetery Records Management Software	-	-	2,000
Capital - Cemetery Records Management	17,000	16,805	-
Capital - Landscape Trailer	1,000	-	5,000
Total Expense	85,140	74,251	76,550
Total Colborne Cemetery	62,640	59,576	56,050



2025 TOWNSHIP BUDGET

Account Description	2024 Year Budget	2024 Year Actual	2025 Year Budget

Total (Surplus)/Deficit	-	(630,901)	-