

# 2025 Budget Highlights

March 2025



TOWNSHIP OF  
ASHFIELD-COLBORNE-WAWANOSH

# Budget Summary

- This budget, as recommended by Council, represents a 2.75% increase to the 2024 tax rate, which results in a 5% increase in the total Township levy over the 2024 levy, raising an additional \$329,207 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 2025 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 2025 budget, deferring to future year budgets:

- Laurier Line Bridge Demolition - \$285,000
- Nile Road Bridge (opt to repair vs. replace) - \$600,000
- Division Line Bridge Repairs - \$1,250,000

Council agreed to an 2.75% tax rate increase over the 2024 tax rate, which would raise an additional \$ 329,207 for Township purposes only

- This results in a residential tax rate of 0.00522477
- Council directed that the remaining budget shortfall after applying a 5% levy increase be funded by transfer from the general surplus reserve.



# Budget Summary

The 2025 Township budget is \$21.1 million

- \$10,040,200 in Capital Projects\*
- \$ 9,064,516 in Operating Expenses
- \$2,009,412 Transfer to Reserves/Reserve Funds

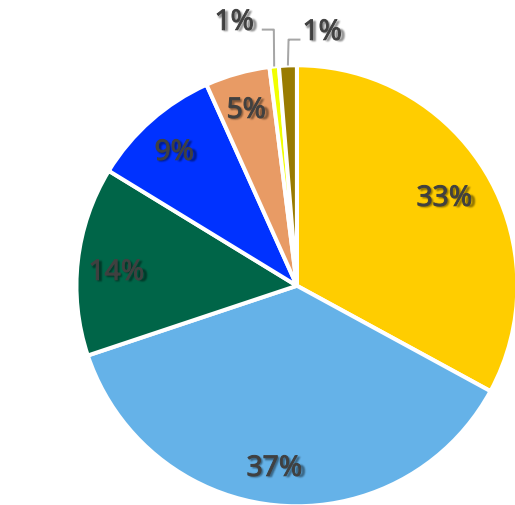
*\*Includes \$ 5,992,000 in projects carried forward from 2024 budget*



# Budget Summary

Tax Revenue	\$ 6,954,469
Transfers from Reserves	\$ 7,799,133
Grants/Transfer Payments	\$ 2,924,276
User Fees - Special Area Rates	\$ 756,898
User Fees – Capital	\$ 481,000
User Fees – Other	\$778,550
Internal Borrowing	\$1,000,000
Development Charges	\$145,000
Other Revenue	\$274,802

2025 Budget - Revenue



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



# 2024 Budget Summary - Department

Department/Area	2025 Budget	% of Budget
Roads Capital	8,607,500	41%
Public Works Operating	3,263,350	15%
Water/Sewer	1,726,675	8%
General Revenue – Transfer to Reserve Fund	1,812,476	9%
Protective Inspection & Control	1,737,452	8%
General Administration	1,242,020	6%
Recreation	769,577	4%
Building Dept	582,900	3%
Planning	116,275	1%
Conservation Authority	296,500	1%
Roads Administration	251,980	1%
Waste & Recycling	177,700	1%
Landfill	195,000	1%
Council	187,700	1%
Cemetery	76,550	0%
Municipal Drains	40,250	0%
Streetlights	16,976	0%
Drainage	13,247	0%
Grand Total	21,114,128	



# Capital Project Highlights

## Bridges & Culverts

- Nile Road Bridge Repairs \$400,000

## Roads

- Gravel Road Upgrades – Harper Line, Creek Line \$80,000
- Resurfacing – Huron Sands Road \$255,000
- Resurfacing – Loyal Line (Blyth Rd to Nile Rd) \$650,000
- Resurfacing – Dungannon Road (Lucknow Line to Saratoga Line) \$245,000
- Westmount Line Road Realignment (2024) \$580,000
- Market and Sydenham Street Storm & Road Upgrades \$1,480,000

## Fleet

- Tandem Plow \$395,000
- New Grader (2024) \$600,000



# Capital Project Highlights

## Administration

• Office Equipment	\$10,000
• Asset Management Plan	\$15,000
• Capital & Community Grants	\$74,900

## Water Department

• Pumphouse Capital Repairs	\$75,200
• Century Heights Water System Expansion (2024)	\$1,000,000
• Benmiller Sewer Capital Upgrades	\$14,030





# Capital Project Highlights

## General Recreation

- |   |           |
|---|-----------|
| • Playground Equipment                      | \$25,000  |
| • Benmiller Playground & Accessible Pathway | \$210,000 |
| • Lucknow Recreation Capital Projects       | \$242,500 |

## Colborne Cemetery

- |                     |         |
|---------------------|---------|
| • Landscape Trailer | \$5,000 |
|---------------------|---------|

