

Township of Asphodel-Norwood

2022 Operating & Capital Budget

December 14, 2021

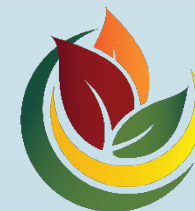


Budget Process

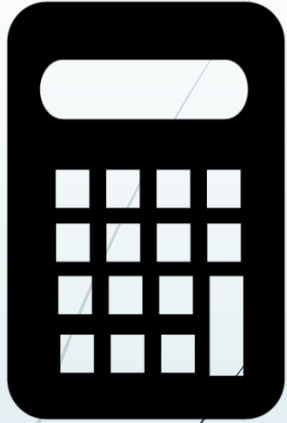


Budget Pressures

- No Phase in Assessment for 2020 & 2021
- Alma St. Pedestrian Bridge Replacement
- The 2022 proposed budget fully funds the short term capital plans (E.g. Sidewalk Plan, Parks Plan, Surface Treatment Plan, Asphalt Plan etc.)
- To address equipment replacement an aggressive reserve allocation plan continues in 2022
- Reduction in OMPF
- Continued impact from the pandemic



Budget Highlights



0.91%

Proposed Tax Rate Increase



\$1.12

Monthly Proposed Tax Rate Increase – Based on average assessment of \$211,944.83

Residential Average Annual Cost Based on \$211,944.83 assessment

2021

2022

Municipal Tax Portion

\$1,483.95

\$1,497.38

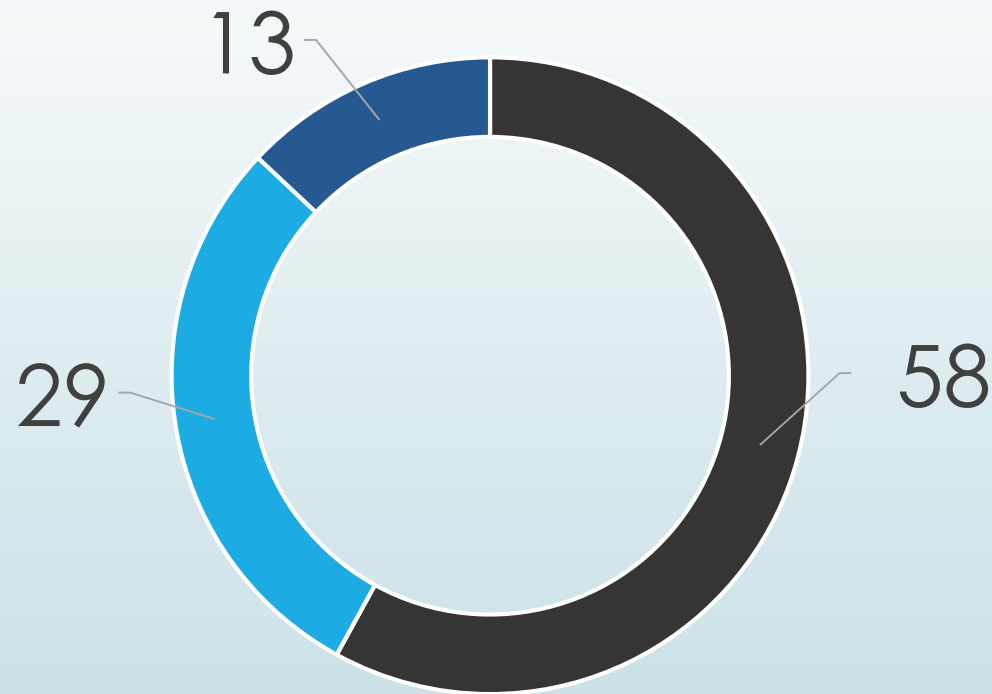
Difference of \$13.43

Doesn't include potential increases in the County tax rate, the education rate or MPAC assessment changes



Where Do Your Tax Dollars Go?

Tax Dollar Allocation (%)



■ Township ■ County ■ Education



Weighted Assessment

Taxable	2021 Weighted Assessment	2022 Weighted Assessment	Increase	% Change
Residential	451,939,315	465,744,688	13,805,373	2.96%
Multi-Res	4,600,037	4,600,037	0.00	0%
Commercial	18,692,079	20,032,663	1,340,584	6.69%
New Commercial	2,195,900	4,291,791	2,095,891	48.83%
Industrial	2,950,413	2,962,759	12,346	0.42%
New Industrial	0.00	718,977.00	718,977.00	100%+
Farmland	20,951,703	21,487,478	535,775	2.49%
Total	501,329,447	519,838,393	18,508,946	3.56%

Council/Library

Expenditures	\$301,990.82
Transfer from Reserves	<u>\$ -18,000.00</u>
2022 Tax Requirement	\$283,990.82
2021 Tax Requirement	<u>\$263,775.52</u>
Tax Requirement \$+/-	<u>\$+20,215.30</u>

Summary

- \$25,000.00 for 2022 municipal election
- \$18,000.00 transfer from election reserve
- 5% increase to Library contribution – increase in open hours – was 8% but utilizing Twp. IT.
- 20% increase in insurance
- Phase in of Councillor remuneration



Administration

Expenditures	\$805,134.57
Revenues	<u>\$237,450.00</u>
2022 Tax Requirement	\$567,684.57
2021 Tax Requirement	<u>\$524,285.90</u>
Tax Requirement\$ +/-	<u>\$+43,398.67</u>

Summary

- 20% increase in Liability Insurance
- Increase in payroll costs – CPP, WSIB, Benefits
- Asset Management – O Reg 588 Compliance – Levels of Service
- Municipal Modernization Fund – IT Review Project
- HR Live – Consulting services & software
- Sharing of dedicated IT personnel with DD & HBM



Facilities

Expenditures	\$174,008.29
Revenues	<u>\$ 45,889.72</u>
2022 Tax Requirement	\$128,118.57
2021 Tax Requirement	<u>\$181,338.66</u>
Tax Requirement\$ +/-	<u>\$- 53,220.09</u>

Summary

- New front door at Norwood Library
- Landscaping at Town Hall



Fire

Expenditures	\$445,809.38
Revenues	<u>\$ 17,500.00</u>
2022 Tax Requirement	\$428,309.38
2021 Tax Requirement	<u>\$392,841.77</u>
Tax Requirement\$ +/-	<u>\$ 35,467.61</u>

Summary

- \$80,000 allocation to reserves for future replacement of Pumper #2 in Westwood (2025)
- 10% increase in dispatch contract costs
- 20% increase in Liability Insurance
- 3 sets of bunker gear
- Air bottle replacements
- Thermo Camera (\$12,000)
- Air Bags (\$12,000)
- Coveralls (\$12,250)



Police/Conservation Authority

Expenditures	\$700,499.00
Revenues	<u>\$ 7,000.00</u>
2022 Tax Requirement	\$693,499.00
2021 Tax Requirement	<u>\$715,562.02</u>
Tax Requirement\$ +/-	<u>\$ -22,063.02</u>

Summary

- Reduction in policing costs proposed for 2022 from the OPP
- Reduction in the Conservation Authority levy due to the floodplain mapping project being completed (will hopefully receive mapping in 2022)



By-law/Animal Control

Expenditures	\$ 41,084.23
Revenues	<u>\$ 17,050.00</u>
2022 Tax Requirement	\$ 24,034.23
2021 Tax Requirement	<u>\$ 21,972.01</u>
Tax Requirement\$ +/-	<u>\$ + 2,062.22</u>

Summary

- No significant budgetary impacts are proposed for this department



Building

Expenditures	\$ 205,303.22
Revenues	<u>\$ 205,303.22</u>
2022 Tax Requirement	\$ 0.00
2021 Tax Requirement	<u>\$ 0.00</u>
Tax Requirement\$ +/-	<u>\$ 0.00</u>

Summary

- Building Department is self funded and surplus is allocated to reserves as per Ontario Building Code, therefore By-law and Animal Control Departments are supported by the departmental revenues and the tax base



Transportation

Expenditures	\$1,460,329.70
Revenues	<u>\$ 36,500.00</u>
2022 Tax Requirement	\$1,423,829.70
2021 Tax Requirement	<u>\$1,388,432.11</u>
Tax Requirement\$ +/-	<u>\$ + 35,397.59</u>

Summary

- Replacement of Alma St. Pedestrian Bridge
- Bridge/Dam Bi-Annual Inspection
- Surface Treatment: \$259,000 – 3rd Line & close gaps on Centre Line west of Cty. Rd. 38 & the 4th Line between Sand Rd & Centre Line
- Sidewalks: Elm Street, Baker Street connection, Hwy. No. 7 patches
- Guard Rails: Centre Line Road & Sand Road Bridge
- Replace 2008 Pick-up Truck
- Transfer to Reserves: Backhoe (2023) \$28,000 and Grader (2025) \$122,000
- Centre Line Road – Holdback & Erosion Mitigation
- Ridge St. (curbs & asphalt – due to watermain replacement)



Environmental Services

Expenditures	\$ 271,993.16
Revenues	<u>\$ 118,250.00</u>
2022 Tax Requirement	\$ 153,743.16
2021 Tax Requirement	<u>\$ 186,483.07</u>
Tax Requirement\$ +/-	<u>\$ - 32,739.91</u>

Summary

- Transfer to reserves for Closure Plan
- Consulting fees for Closure Plan



Recreation

Expenditures	\$ 583,035.21
Revenues	<u>\$ 215,150.00</u>
2022 Tax Requirement	\$ 367,885.21
2021 Tax Requirement	<u>\$ 335,889.14</u>
Tax Requirement\$ +/-	<u>\$ + 20,474.39</u>

Summary

- \$50,000 allocation to reserves for replacement of Chiller (\$160,000 in 2023) and Condenser (\$150,000 in 2024)
- Expansion to Community Centre for Fitness Centre – ICIP Funding
- All Wheels Park – CCRF Funding
- Dehumidifier replacement (efficiency funding - \$42,000)
- 20% increase in Liability Insurance



Parks

Expenditures	\$ 125,760.09
Revenues	<u>\$ 7,010.00</u>
2022 Tax Requirement	\$ 118,750.09
2021 Tax Requirement	<u>\$ 110,547.84</u>
Tax Requirement\$ +/-	<u>\$ + 8,202.25</u>

Summary

- Asphodel Park – New playground equipment, trees, bench
- Cenotaphs – New flag poles
- Lions Park – Two new garbage receptacles
- Norwood Park – Shade Shelter, trees, accessible picnic tables
- Community Centre Park – Playground expansion
- Asphodel Heights – New picnic table
- Mill Pond – Replace wooden posts with rocks, tree, picnic table
- Birdsall Wharf – replace section (joint with OSM)
- Mill Pond Forest Trails – signage/advertising



Planning & Economic Development

Expenditures	\$ 346,190.77
Revenues	<u>\$ 168,450.00</u>
2022 Tax Requirement	\$ 177,740.77
2021 Tax Requirement	<u>\$ 112,192.76</u>
Tax Requirement\$ +/-	<u>\$ + 65,548.01</u>

Summary

- Increase in legal expenses (LPAT – BGS – Wellington St.)
- Update to Development Charges By-law to capture Provincial Regulation changes
- Entrance Sign Installation (Signs are ordered – ETA of Dec 2021)
- Work Plan for Special Projects Committee (\$10,000)
- Transfer of Community Programming Co-Ordinator to this budget due to shift in job description to address Economic Development
- Support for local events and shop local initiatives

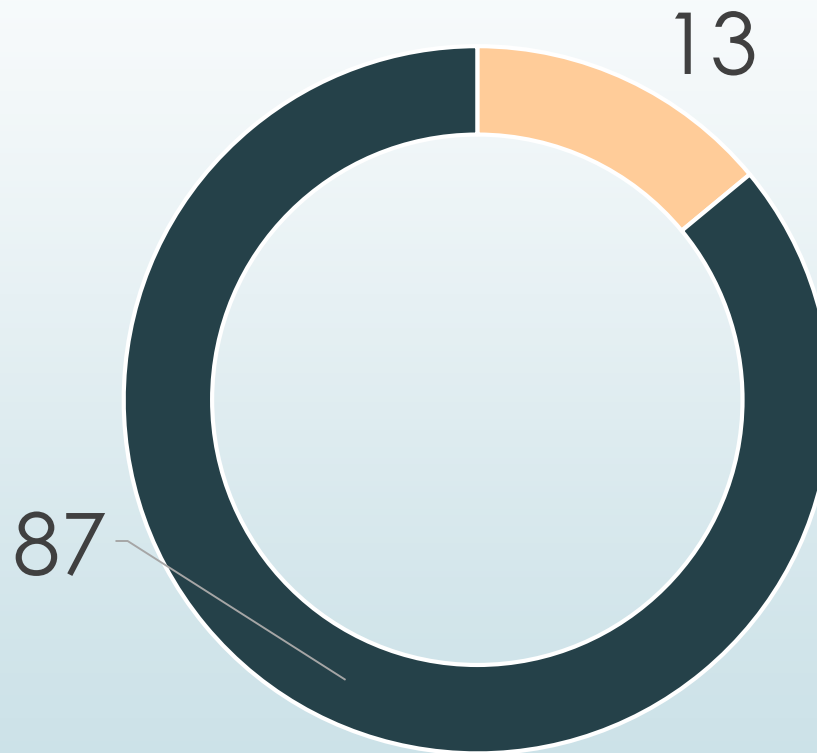


Department Comparison

Department	% of Budget
Transportation	33%
Policing/Conservation	16%
Administration	13%
Fire	10%
Recreation	9%
Facilities	4%
Libraries	4%
Planning/Ec. Dev.	4%
Parks	3%
Council	3%
Bylaw/Animal Control	1%
Building	0%



Capital Versus Operating



Capital Operating



Reserves

Reserve Balance Dec. 31 2020	Estimated Reserve Balance 2021 Budget	Estimated Reserve Balance Dec. 31, 2022
\$5,267,074.49	\$4,486,723.16	\$4,025,512.91

The above totals do not include a surplus allocation for 2021.





Township of
**Asphodel
Norwood**
A Growing Success