



FINAL 2026 BUDGETS

Township of Asphodel-Norwood
Municipal Operating and Capital Budgets Presentation

December 9, 2025

Budget Process



OCTOBER 30, 2025

1st Draft 2026 Departmental Budgets



NOVEMBER 10, 2025

2nd Draft 2026 Departmental Budgets



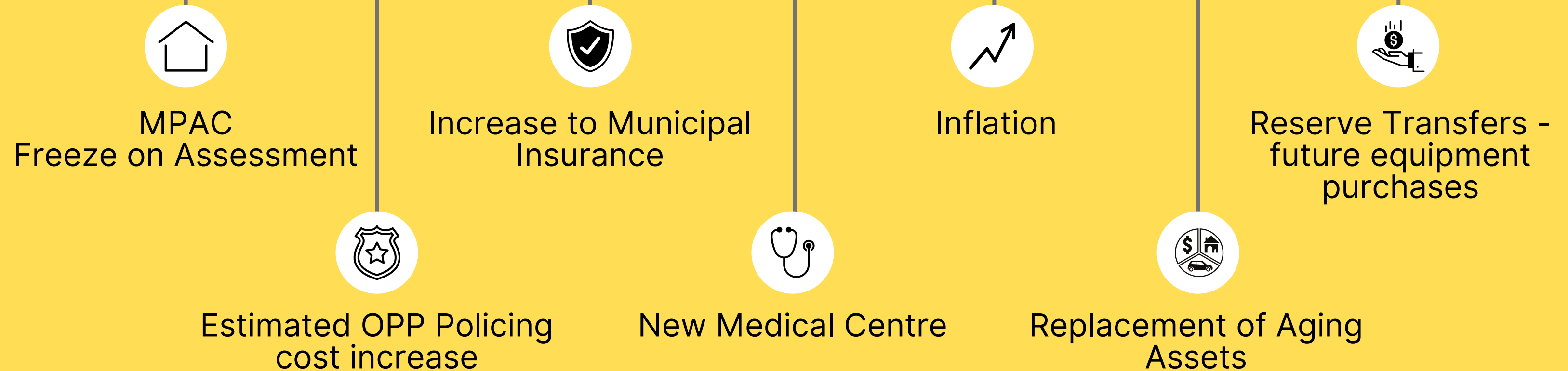
NOVEMBER 25, 2025

3rd Draft 2026 Departmental Budgets

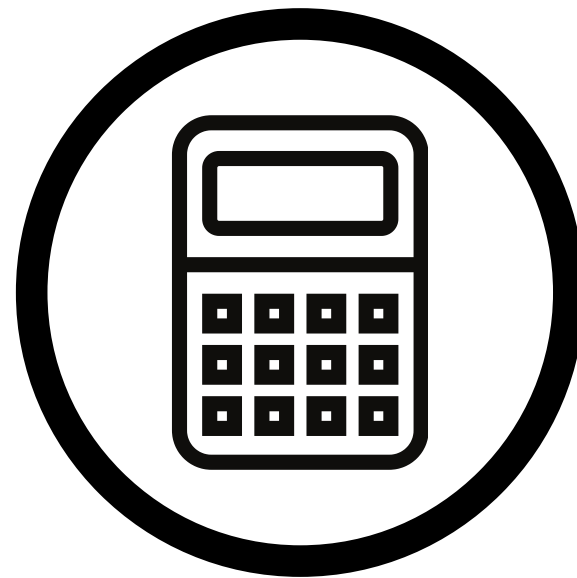
Public Meeting for Adoption of 2026
Municipal Operating and Capital
Budgets; and Water and Wastewater
Budgets

December 9, 2025

Budget Pressures

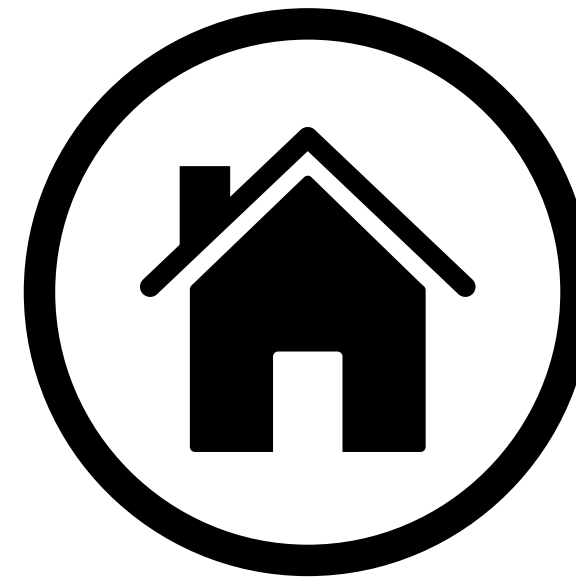


Budget Highlights



8.73 %

Proposed Tax
Rate Increase



\$13.29

Monthly Proposed
Tax Rate Increase*

Residential Average Annual Cost

*Based on \$227,000.00 assessment

2025

2026

Municipal Tax Portion

\$1,827.46

\$1,986.96

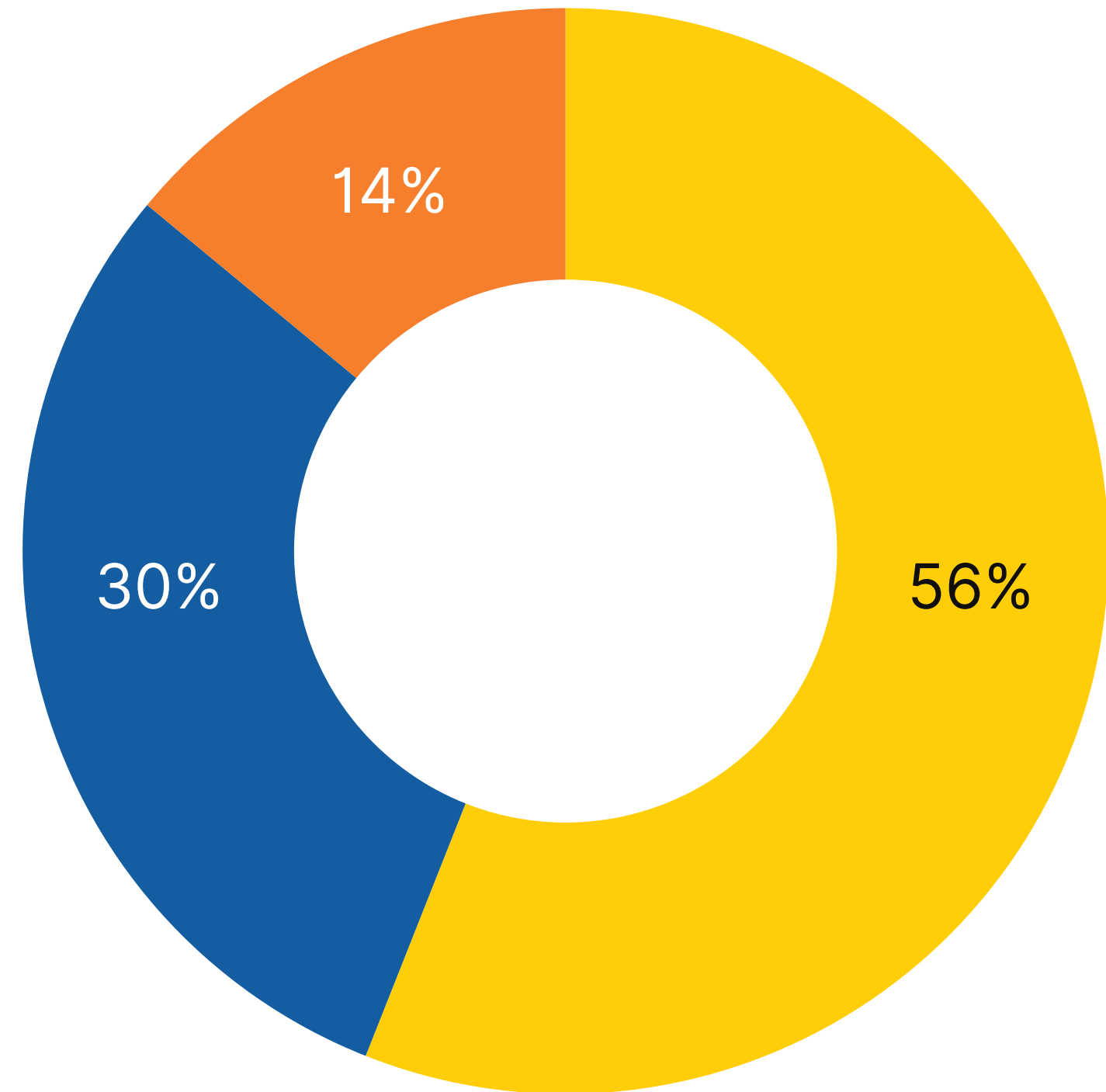
Does not include potential increases in:

- Peterborough County tax rate; or
- Education rate; or
- MPAC assessment.



Where do your Tax Dollars go?

-
- Township
 - County
 - Education



Weighted Assessment



Property Class	Current Value Assessment	Tax Ratio	Vacant Weighting	Weighted Assessment
Commercial	32,929,200	1.0986	1.00	36,176,019
Commercial Vacant/Excess	941,600	1.0986	0.70	724,109
Farmland	88,385,400	0.2500	1.00	22,096,350
Industrial	1,818,200	1.5432	1.00	2,805,846
Industrial Aggregate Extraction	1,317,100	1.2557	1.00	1,653,882
Industrial Vacant/Excess	485,800	1.5432	0.65	487,296
Landfill	100,600	1.0100	1.00	101,606
Multi-Residential	2,584,000	1.0000	1.00	2,584,000
Residential	518,364,000	1.0000	1.00	518,364,000
Pipeline	1,816,000	0.9386	1.00	1,704,498
Managed Forests	632,600	0.2500	1.00	158,150
Exempt	29,467,300	-	-	-
Total	\$ 678,841,800		Total	\$ 586,855,757

2025 Weighted Assessment
Increase

\$ 581,275,125
1.0%



Council / Boards / Committees

Expenditures	\$ 397,009
Transfer from Reserves	\$ <u>21,000</u>
2026 Tax Requirement	\$ 376,009
2025 Tax Requirement	\$ <u>370,894</u>
Tax Requirement +/-	\$ + 5,115

Summary

- Transfer from Elections Reserve - 2026 Municipal Election
- Increase to Library contribution - 1.43%
- Lions Bar Renovation Donation



Administration

Expenditures	\$ 1,130,717
Revenues	\$ <u>164,760</u>
2026 Tax Requirement	\$ 965,957
2025 Tax Requirement	\$ <u>760,405</u>
Tax Requirement +/-	\$ + 205,552

Summary

- Asset Management Replacement Allocation 1.5%
- IT Upgrades
- Decrease in Bank Interest Revenue
- Insurance Cost Increases
- HR and Health & Safety Agreements
- Additional Admin Support Hours (Offset with Reduction in EcDev Hours)
- 2025 Budget Transfer from Reserves



Facilities

Expenditures	\$ 110,725
Revenues	\$ <u>44,578</u>
2026 Tax Requirement	\$ 66,147
2025 Tax Requirement	\$ <u>96,700</u>
Tax Requirement +/-	\$ - 30,553

Summary

- 1818 Asphodel 3rd Line Furnace Replacement
- Westwood Well project (Reserves)



New Medical Centre

Expenditures	\$ 701,675
Revenues	\$ <u>142,114</u>
2026 Tax Requirement	\$ 559,161
2025 Tax Requirement	\$ <u>485,947</u>
Tax Requirement +/-	\$ + 73,614

Summary

- Medical Centre Growth
- Annualized Staffing Hours



Fire

Expenditures	\$ 498,286
Revenues	\$ <u>11,500</u>
2026 Tax Requirement	\$ 486,786
2025 Tax Requirement	\$ <u>552,332</u>
Tax Requirement +/-	\$ - 65,546

Summary

- Fire Chief Move to Full-Time Hours
- Equipment/Fleet Repairs & Maintenance Increase
- Decon Washer (75% funded through Fire Protection Grant for Cancer Prevention)
- Air Bottles
- Bunker Gear

Police / Conservation Authority



Expenditures	\$	817,877
Revenues	\$	<u>38,535</u>
2026 Tax Requirement	\$	779,342
2025 Tax Requirement	\$	<u>749,231</u>
Tax Requirement +/-	\$	+ 30,111

Summary

- Estimated Increase in O.P.P. Policing Costs (Transfer from Police Reserve to Offset Increase)
- Otonabee Region Conservation Authority Increase



By-law / Animal Control

Expenditures	\$ 50,205
Revenues	\$ <u>11,275</u>
2026 Tax Requirement	\$ 38,930
2025 Tax Requirement	\$ <u>41,354</u>
Tax Requirement +/-	\$ - 2,424

Summary

- Animal Control Contract
- Pound Fees



Building

Expenditures	\$	227,650
Revenues	\$	<u>227,650</u>
2026 Tax Requirement	\$	-
2025 Tax Requirement	\$	<u>-</u>
Tax Requirement +/-	\$	-

Summary

- Building Department is self-funded and surplus is allocated to reserves as per *Ontario Building Code*
- \$89,650 Transfer from Reserves required for net-zero impact to tax base

Transportation

Expenditures	\$ 2,261,769
Revenues	\$ <u>526,544</u>
2026 Tax Requirement	\$ 1,735,225
2025 Tax Requirement	\$ <u>1,621,229</u>
Tax Requirement +/-	\$ + 113,996

Summary

- Gravel Resurfacing
- 7th Line, 8th Line, River Rd., Baker St.
- Grader (lease)
- One Ton Truck & Plow/Sander
- Insurance Cost Increase



Environmental Services

Expenditures	\$ 309,737
Revenues	\$ <u>159,500</u>
2026 Tax Requirement	\$ 150,237
2025 Tax Requirement	\$ <u>105,346</u>
Tax Requirement +/-	\$ + 44,891

Summary

- Landfill Closure





Recreation

Expenditures	\$ 954,096
Revenues	\$ <u>454,576</u>
2026 Tax Requirement	\$ 499,520
2025 Tax Requirement	\$ <u>370,474</u>
Tax Requirement +/-	\$ + 129,046

Summary

- Community Centre Utility, Building & Equipment Repair/Maintenance Increases
- Community Centre Equipment: Dehumidifier
- Splash Pad Pump
- Insurance Cost Increase
- Transfer to Reserves for Future Replacement: Arena Roof, Compressors



Parks

Expenditures	\$ 162,509
Revenues	\$ <u>6,242</u>
2026 Tax Requirement	\$ 156,267
2025 Tax Requirement	\$ <u>144,030</u>
Tax Requirement +/-	\$ + 12,237

Summary

- Increased Staff Hours – Longer Season
- Park Mulch & Trees



Planning

Expenditures	\$ 236,270
Revenues	\$ <u>195,600</u>
2026 Tax Requirement	\$ 40,670
2025 Tax Requirement	\$ <u>37,156</u>
Tax Requirement +/-	\$ + 3,514

Summary

- Anticipated Reduction in Zoning Application Revenue
- DPH Phase 4 Development Charges

Economic Development

Expenditures	\$ 6,350
Revenues	\$ <u>5,950</u>
2026 Tax Requirement	\$ 400
2025 Tax Requirement	\$ <u>64,103</u>
Tax Requirement +/-	\$ - 63,703

Summary

- Department Restructure
- Events: Showcase Asphodel-Norwood, Canada Day, Night Market, Library Partnerships





Cemeteries

Expenditures	\$	44,406
Revenues	\$	<u>24,014</u>
2026 Tax Requirement	\$	20,392
2025 Tax Requirement	\$	<u>(2,388).</u>
Tax Requirement +/-	\$	+ 22,780

Summary

- Township Assumed Westwood Cemetery in 2025
- Updated Revenue Projections
- Staff and Site Maintenance Cost Increases from Assuming Westwood Cemetery



Library

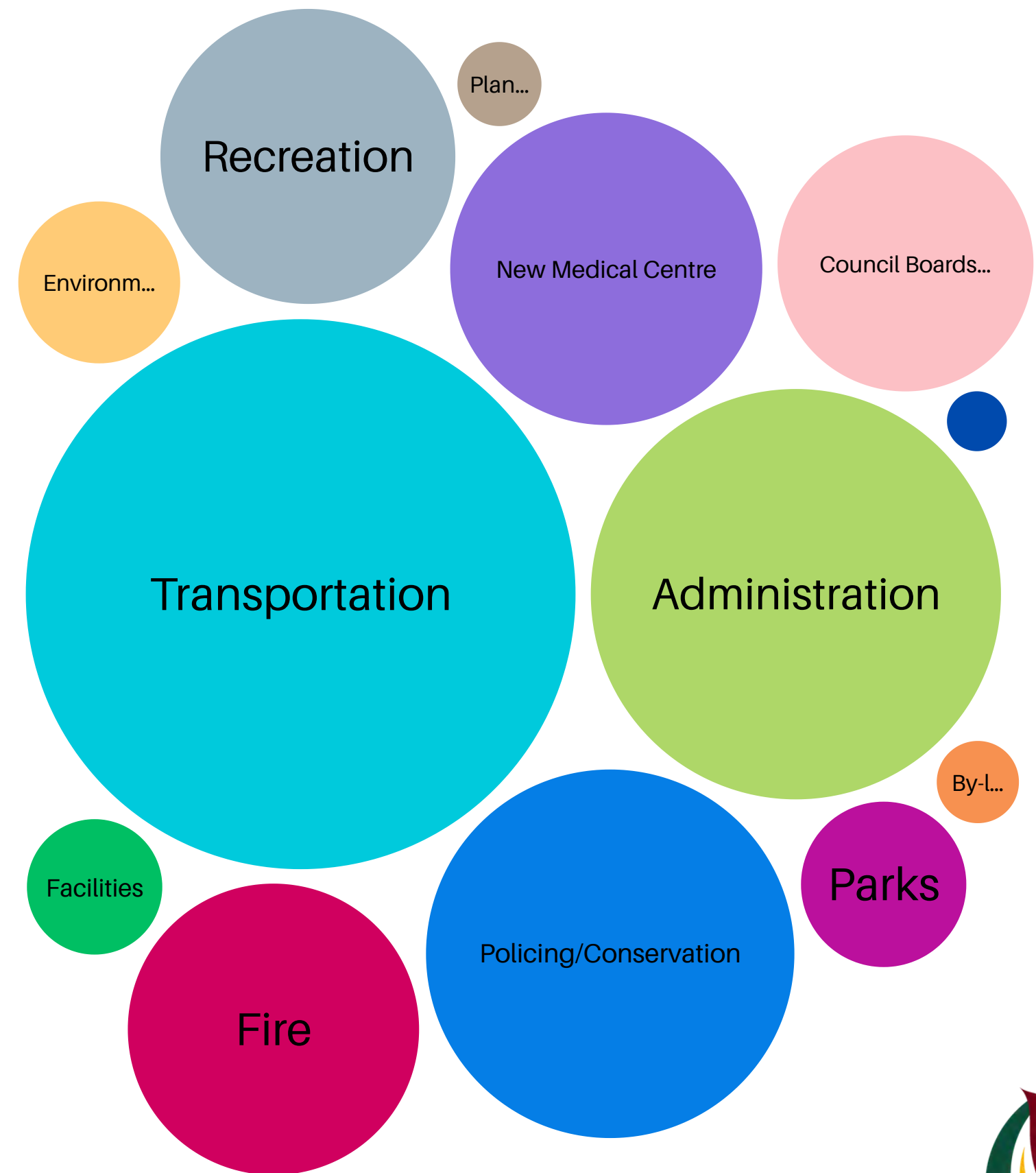
Expenditures	\$ 242,634
Revenues	\$ <u>31,431</u>
2026 Tax Requirement	\$ 211,203
2025 Tax Requirement	\$ <u>208,230</u>
Tax Requirement +/-	\$ + 2,973

Summary

- 1.43% Increase to Municipal Contribution
- Patron Computer & Software Replacements Increased Programming Costs
- Norwood Legion Donation to Youth/Teen Program

Department Comparison

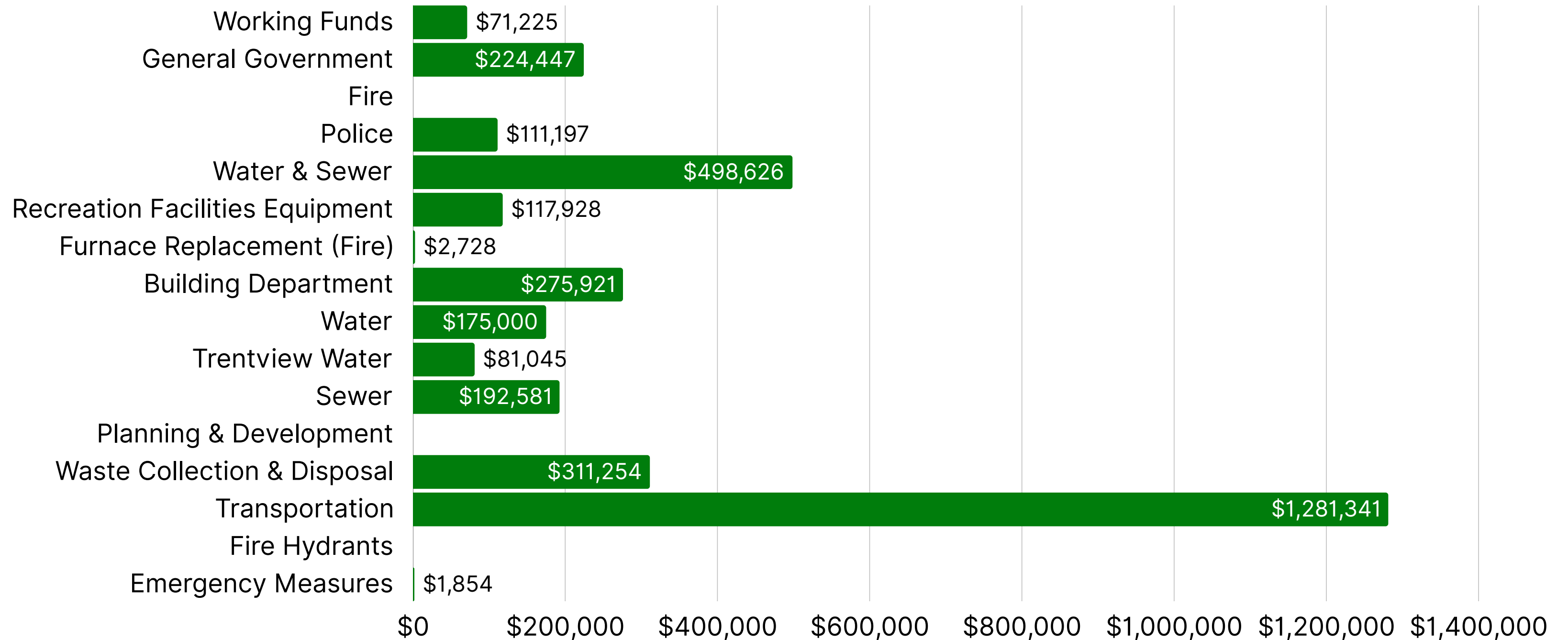
Transportation	29.53%
Administration	16.44%
Policing/Conservation	13.26%
New Medical Centre	9.52%
Recreation	8.50%
Fire	8.29%
Council/Boards/Committees	6.40%
Parks	2.66%
Environmental Services	2.56%
Facilities	1.13%
Planning	0.69%
Bylaw/Animal Control	0.66%
Cemetery	0.35%
Economic Development	0.01%
Building	0.00%



Reserve Balances



2025 Year End Estimate





antownship.ca/budget