



FINAL 2025 BUDGET

Township of Asphodel-Norwood
Municipal Operating and Capital Budgets Presentation

April 8, 2025

Budget Process



February 2025

1st Draft 2025 Departmental Budgets



March 2025

2nd Draft & 3rd Draft 2025 Departmental Budgets

Public Meeting for Adoption of 2025
Municipal Operating and Capital Budgets

April 8, 2025



MPAC
Freeze on Assessment



16% increase to
Municipal Insurance



Inflation



Reserve Transfers- future
equipment purchases



OPP Policing cost
increase

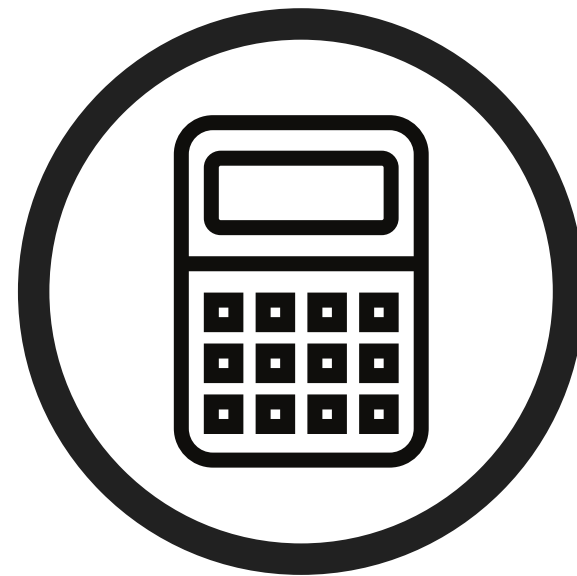


New Medical Centre



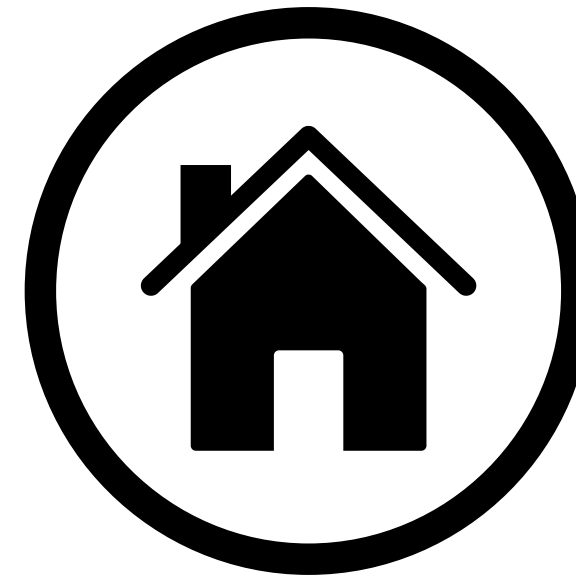
Cty Rd 40/Wellington/ Albine
construction

Budget Highlights



6.75 %

Proposed Tax
Rate Increase



\$9.63

Monthly Proposed
Tax Rate Increase*

Residential Average Annual Cost

*Based on \$227,000.00 assessment

2024

2025

Municipal Tax Portion

\$1,711.96

\$1,827.46

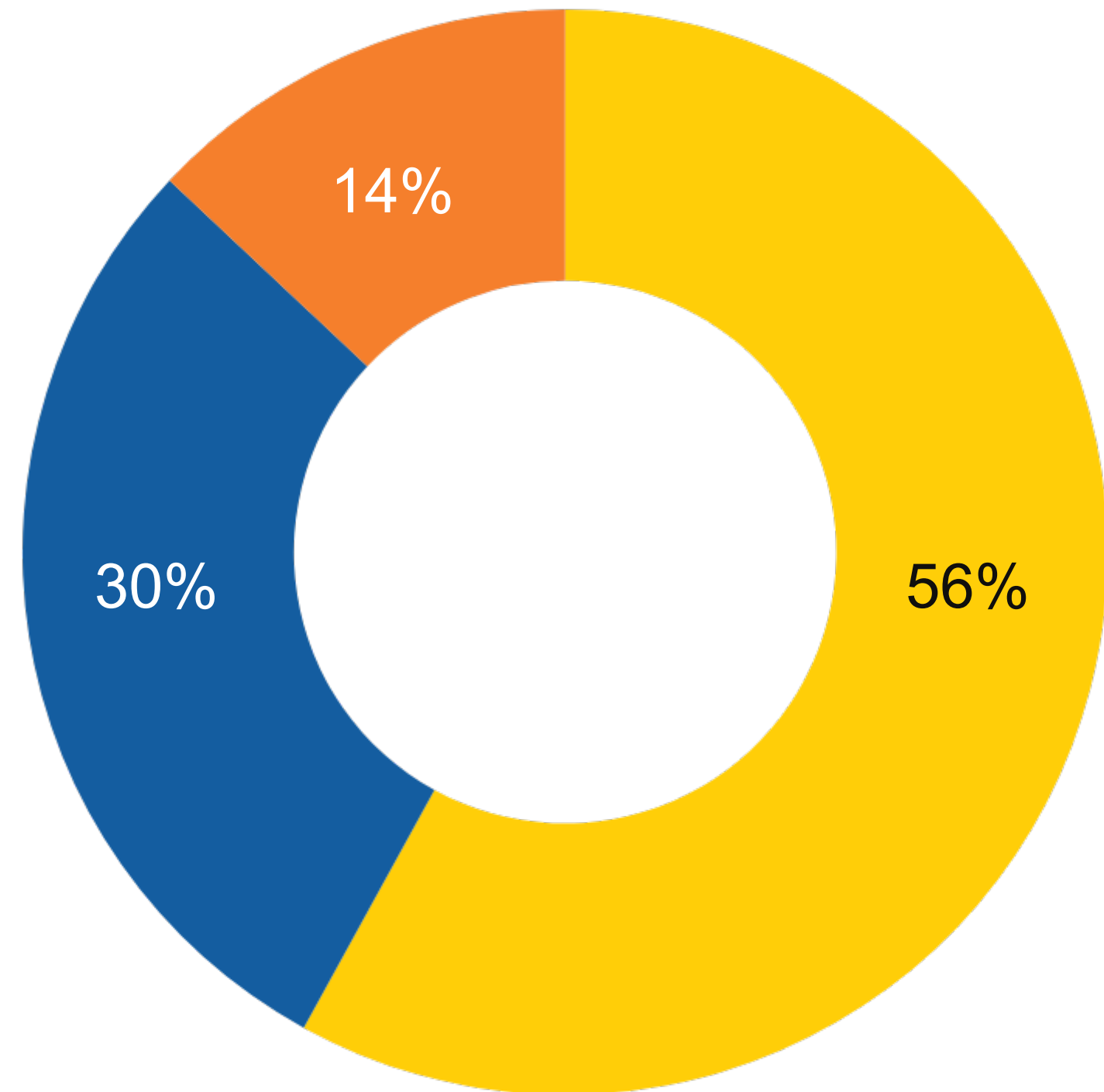
Does not include increases in:

- 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	32,281,400	1.0986	1.00	35,464,346
Commercial Vacant/Excess	941,600	1.0986	0.70	724,109
Farmland	87,232,800	0.2500	1.00	21,808,200
Industrial	1,756,200	1.5432	1.00	2,710,168
Industrial Aggregate Extraction	1,711,600	1.2557	1.00	2,149,256
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
New Multi-Residential	1,690,000	1.0000	1.00	1,690,000
Residential	511,689,700	1.0000	1.00	511,689,700
Pipeline	1,812,000	0.9386	1.00	1,700,743
Managed Forests	662,800	0.2500	1.00	165,700
Exempt	29,358,000	-	-	-
Total	\$ 672,306,500		Total	\$ 581,275,125

2024 Weighted Assessment
Increase

\$ 561,329,712
3.5%

Council / Boards / Committees



Expenditures	\$ 363,894
Transfer to Reserves	\$ 7,000
2025 Tax Requirement	\$ 370,894
2024 Tax Requirement	\$ 363,555
Tax Requirement +/-	\$ +7,339

Summary

- Transfer to Elections Reserve
- Increase to Library contribution 7.6%
- Committee budget reduction
- Donations budget reduction

Administration

Expenditures	\$ 1,052,265
Revenues	\$ 291,860
2025 Tax Requirement	\$ 760,405
2024 Tax Requirement	\$ 678,592
Tax Requirement +/-	\$ +81,813

Summary

- Decrease in bank interest revenue
- Capital Costs – Website Upgrade
- Staff remuneration and budget adjustments
- Insurance cost increase
- Asset Management Phase III 2025 Compliance
- HR and Health & Safety Agreements



Facilities

Expenditures	\$ 140,846
Revenues	<u>\$ 44,146</u>
2025 Tax Requirement	\$ 96,700
2024 Tax Requirement	<u>\$ 21,994</u>
Tax Requirement +/-	\$ +74,706

Summary

- 2024 underbudgeting utility costs
- WW Well project (reserves)
- 31 King St. Roof
- Town Hall Eavestrough
- WW Library - Snow Guard Vestibule, Ramp



New Medical Centre

Expenditures	\$ 616,183
Revenues	<u>\$ 130,236</u>
2025 Tax Requirement	\$ 485,947
2024 Tax Requirement	<u>\$ 352,083</u>
Tax Requirement +/-	\$ +133,864

Summary

- Medical Centre Growth
- Additional Staffing and Equipment

Fire

Expenditures	\$ 599,293
Revenue	\$ 46,961
2025 Tax Requirement	\$ 552,332
2024 Tax Requirement	\$ 463,908
Tax Requirement +/-	\$ +88,424

Summary

- Staff remuneration adjustments
- Replacement of PPE
- Pumper 2 - 2nd Installment and Transfer to Reserves
- Master Fire Plan
- Fire Protection Grant (Bunker Gear)
- Air Bottles
- New MTO vehicle safety process

Police / Conservation Authority

Expenditures	\$ 760,531
Revenues	\$ 11,300
2025 Tax Requirement	\$ 749,231
2024 Tax Requirement	\$ 710,393
Tax Requirement +/-	\$ +38,838

Summary

- Increase in O.P.P policing costs
- Increase in Otonabee Region Conservation Authority operating levy and source water protection costs



By-law / Animal Control



Expenditures	\$	49,104
Revenues	\$	<u>7,750</u>
2025 Tax Requirement	\$	41,354
2024 Tax Requirement	\$	<u>44,066</u>
Tax Requirement +/-	\$	-2,712

Summary

- Realignment of By-law wages
- Animal Control Contract
- Pound Fees



Building

Expenditures	\$ 293,345
Revenues	<u>\$ 293,345</u>
2025 Tax Requirement	\$ 0.00
2024 Tax Requirement	<u>\$ 0.00</u>
Tax Requirement	\$ 0.00

Summary

- Building Department is self-funded and surplus is allocated to reserves as per Ontario Building Code
- \$133,345 Transfer from Reserves required for net-zero impact to tax base

Transportation

Expenditures	\$ 2,055,222
Revenues	<u>\$ 433,993</u>
2025 Tax Requirement	\$ 1,621,229
2024 Tax Requirement	<u>\$ 1,588,271</u>
Tax Requirement +/-	\$ +32,958

Summary

- CR 40/Wellington/ Albine Cost Sharing (Tax Levy and Gas Tax/DC reserves)
- Plow/sander (reserves)
- 17% increase in insurance costs



Environmental Services

Expenditures	\$ 261,346
Revenues	<u>\$ 156,000</u>
2025 Tax Requirement	\$ 105,346
2024 Tax Requirement	<u>\$ 82,391</u>
Tax Requirement +/-	\$ +22,955

Summary

- Additional Monitoring Wells
- Student - 10 hours per week
- Additional sampling/consultations

Recreation

Expenditures	\$ 797,574
Revenues	<u>\$ 427,100</u>
2025 Tax Requirement	\$ 370,474
2024 Tax Requirement	<u>\$ 337,010</u>
Tax Requirement +/-	\$ +33,464

Summary

- Impact of new Community Centre’s in neighbouring communities
- 17% increase in insurance costs
- Transfer to Reserves: CC Roof, CC Repairs
- Community Centre equipment: Compressor overhaul, floor machine (funded by reserves)
- Splashpad Screen (pre-approved)

Parks

Expenditures	\$ 152,936
Revenues	<u>\$ 8,906</u>
2025 Tax Requirement	\$ 144,030
2024 Tax Requirement	<u>\$ 134,794</u>
Tax Requirement +/-	\$ +9,236

Summary

- Pride picnic table @ Community Centre
- Picnic table and accessible picnic table @ WW Park Shelter



Planning

Expenditures	\$ 235,326
Revenues	<u>\$ 198,170</u>
2025 Tax Requirement	\$ 37,156
2024 Tax Requirement	<u>\$ 39,122</u>
Tax Requirement +/-	\$ -1,966

Summary

- Realignment of Planning wages
- DPH Phase 4 Development Charges
(Transferred to reserves)

Economic Development



Expenditures	\$	67,053
Revenues	\$	<u>2,950</u>
2025 Tax Requirement	\$	64,103
2024 Tax Requirement	\$	<u>87,920</u>
Tax Requirement +/-	\$	-23,817

Summary

- Community Programming



Norwood -Asphodel Cemetery

Expenditures	\$	35,171
Revenues	\$	<u>37,560</u>
2025 Tax Requirement	\$	-2,388

Summary

- Township assumed responsibility
Fall 2024
- First municipal budget for
operations



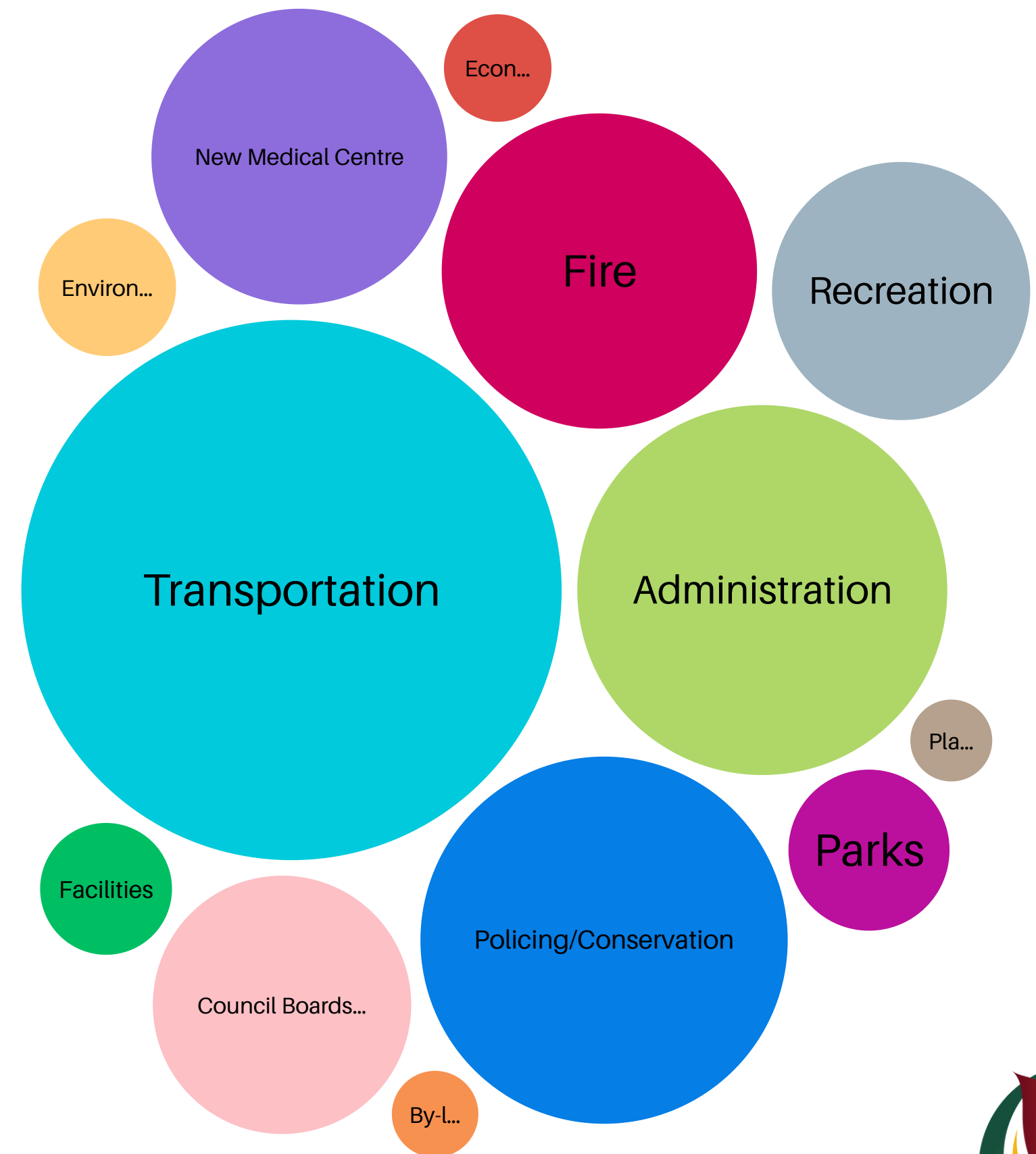
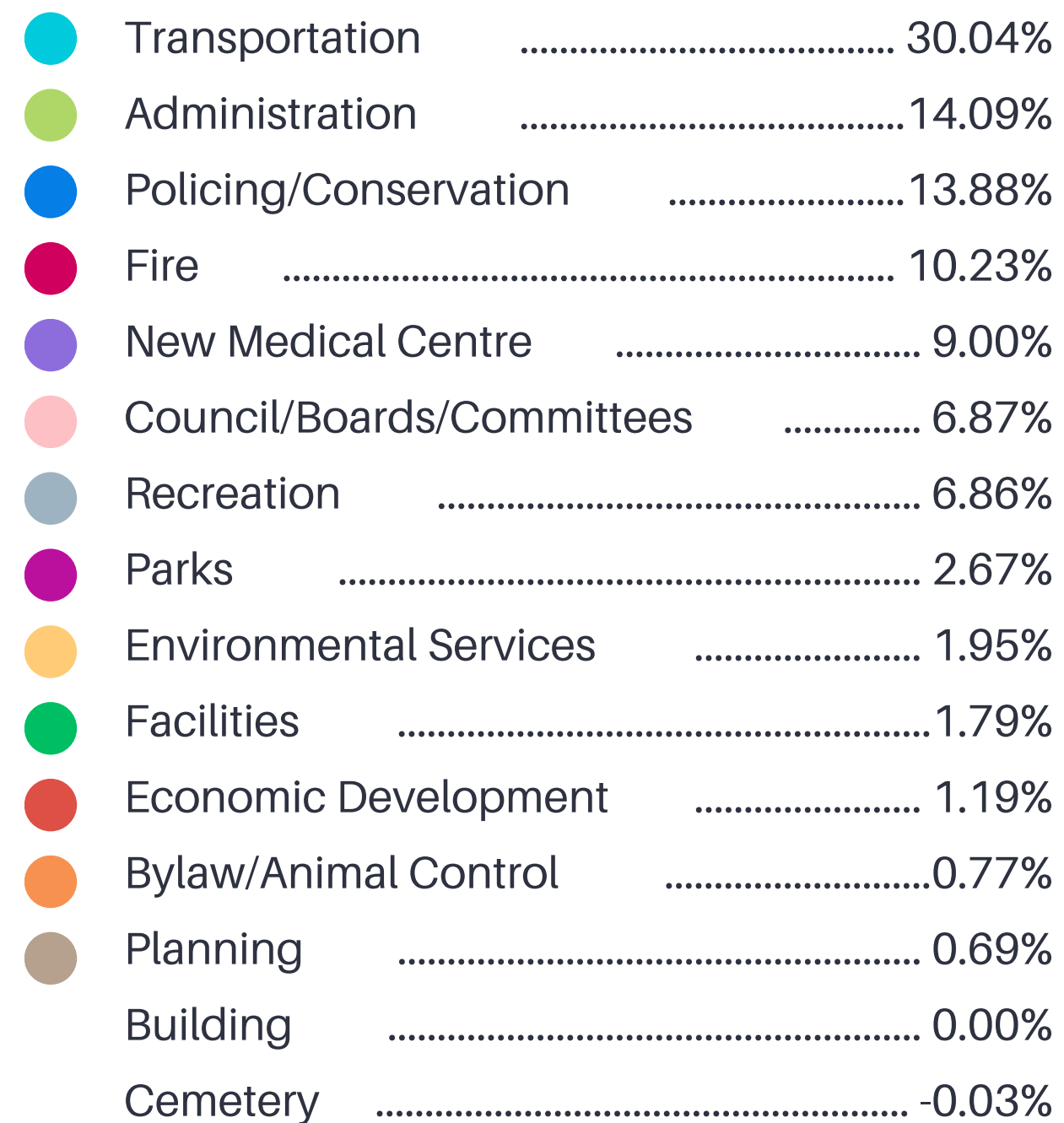
Library

Expenditures	\$	248,999
Other Revenues	\$	40,769
2025 Municipal Contribution	\$	208,230
2024 Municipal Contribution	\$	193,464
Municipal Contribution +/-	\$	+14,766

Summary

- Additional programming & outreach support
- Patron computer replacements and required software
- Website refresh, Library Board approval to utilize reserve funds
- Norwood Branch exterior staircase repair

Department Comparison





antownship.ca/budget