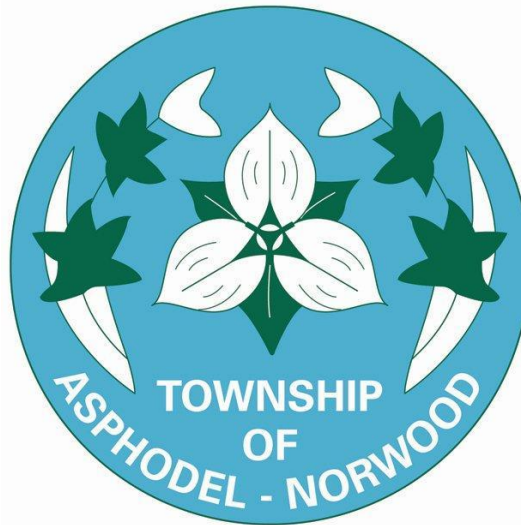


Township of Asphodel-Norwood 2018 Operating & Capital Budget January 9, 2018



2017 Accomplishments

Transportation

- Reconstruction of Flora Street
- Surface Treatment of hills
- Sidewalks on Belmont & Victoria Streets
- Purchase of skid steer and bringing sidewalk winter maintenance internal
- GPS units installed on Public Works equipment

Administration

- New website
- Municipal office phone upgrade
- Electronic document project

Fire

- Installation of 2 dry hydrants

Facilities

- Phase I renovation to Town Hall

2017 Accomplishments

Building

- Addition of Building Inspector due to growth & development within the Township

Planning

- Development charges – amount collected in 2017 was record breaking for the Township

Recreation

- Installation of generator at Community Centre
- New Basketball Court
- Installation of LED retrofit parking lot lights at Community Centre
- New dugouts at baseball diamond

Parks

- Opening of Mill Pond Forest Trails
- \$18,000 in capital upgrades to Township parks

Weighted Assessment Increase

Taxable	2017 Weighted Assessment	2018 Weighted Assessment	Increase	% Change
Residential	357,277,356.00	372,464,733 .00	15,187,377	4.07%
Multi-Res	3,965,840.55	4,177,239.00	211,398.45	5.06%
Commercial	18,097,489.93	18,139,856.00	42,366.07	0.23%
New Commercial	527,602.65	1,101,127.00	573,524.35	52%
Industrial	2,383,877.88	2,455,044.00	71,166.12	2.9%
Pipeline	1,329,761.55	1,423,856.00	94,094.45	6.6%
Farmland	16,310,287.50	17,994,671.00	1,684,383.50	9.36%
Total	399,892,216.05	417,756,526.00	17,864,309.94	4.28%

Assessment Analysis

There is a 52% increase in the New Commercial tax class but that correlates to a tax dollar increase of approximately \$3,500.00.

Of the approximate \$15,000,000 increase in residential assessment approximately \$6,000,000 is due to growth and the remaining \$9,000,000 is due to phase in assessment increases through MPAC. The \$6,000,000 increase from growth represents 23 additional residential units that were included in the 2018 assessment roll.

Property Class	2014	2015	2016	2017	2018
Residential	333,539,831	341,236,300	348,932,765	357,277,356	372,464,733
Commercial	19,388,368	19,823,151	20,257,935	17,282,876	18,300,782
Farmland	55,106,745	56,823,622	58,540,500	65,523,275	71,978,683
Other	5,263,763	5,393,532	5,523,300	5,288,969	7,113,430
Total	413,298,707	423,276,605	433,254,500	445,372,476	469,857,628

Council/Library

Expenditures	\$234,298.37
Transfer from Reserves	<u>\$ 17,500.00</u>
2018 Tax Requirement	\$216,798.37
2017 Tax Requirement	<u>\$215,814.83</u>
Tax Requirement\$ +/-	<u>\$+ 983.54</u>

Summary

- \$17,500.00 transfer from elections reserve
- \$25,000.00 elections expense for the 2018 municipal election
- Increase in Library contribution of \$2,535.00
- This budget includes a 2% increase to Council remuneration as per by-law
- \$1,500.00 contribution to Community Care

Administration

Expenditures	\$558,563.23
Revenues	<u>\$109,490.00</u>
2018 Tax Requirement	\$449,073.23
2017 Tax Requirement	<u>\$421,924.40</u>
Tax Requirement\$ +/-	<u>\$+27,148.83</u>

Summary

- Purchase of a new postage meter machine due to the existing meter being no longer supported by the manufacturer
- Increased newspaper presence in the Community Press with a consistent location within the paper for consistent communication with the public as per strategic plan discussions
- Conference phone for council chambers
- Addition of full time Deputy Clerk

Facilities

Expenditures	\$196,664.85
Revenues	<u>\$ 45,563.53</u>
2018 Tax Requirement	\$151,101.32
2017 Tax Requirement	<u>\$142,220.75</u>
Tax Requirement\$ +/-	<u>\$+ 8,880.57</u>

Summary

- Phase II of Town Hall Renovations which includes replacement of all windows and audio visual equipment
- \$10,000 allocation to reserves
- Community sign in Westwood
- Installation of panic buttons in some municipal facilities
- Westwood well geotechnical work

Fire

Expenditures	\$319,410.43
Revenues	<u>\$ 26,000.00</u>
2018 Tax Requirement	\$293,410.43
2017 Tax Requirement	<u>\$300,414.64</u>
Tax Requirement\$ +/-	<u>\$- 7,004.21</u>

Summary

- Replacement of 1996 Rescue Vehicle with a quad cab pick up for increased efficiencies
- Continued replacement of bunker gear and analog radios
- Replacement of hall firefighter helmets due to age requirement
- Consultant for future Fire Hall

Police/Conservation Authority

Expenditures	\$695,731.00
Revenues	<u>\$ 8,200.00</u>
2018 Tax Requirement	\$687,531.00
2017 Tax Requirement	<u>\$681,288.00</u>
Tax Requirement\$ +/-	<u>\$+ 6,243.00</u>

Summary

- Decrease of \$2,220.00 in Policing Costs
- Floodplain mapping funding – Township contribution for 2018. The \$8,000.00 contribution will continue until 2020 in partnership with ORCA and Peterborough County

Building/Animal Control/By-law

Expenditures	\$160,539.14
Revenues	<u>\$ 157,539.14</u>
2018 Tax Requirement	\$ 3,000.00
2017 Tax Requirement	<u>\$ 18,755.61</u>
Tax Requirement\$ +/-	<u>\$- 15,755.61</u>

Summary

- Implementation of lifetime dog tag program
- Transferring \$58,139.14 from 2017 Building surplus reserve
- Increase of \$3,000.00 in legal fees for the By-law Department for Property Standards By-law and Clean and Clear By-law enforcement.

Transportation

Expenditures	\$1,325,030.50
Revenues	<u>\$ 8,000.00</u>
2018 Tax Requirement	\$1,317,030.50
2017 Tax Requirement	<u>\$1,215,468.75</u>
Tax Requirement\$ +/-	<u>\$+ 101,561.75</u>

Summary

- Increase in repair and maintenance allowances for equipment
- Replacement of 2008 Pick-up as per vehicle replacement policy
- Financing of Surface Treatment Plan, Asphalt Plan and Sidewalk Plan to work towards alignment with the Asset Management Plan
- Sidewalk Plan is financed through Development Charges
- Streetlights on Albine Street
- Financing of Rail Crossing upgrades downloaded from CP Rail
- Restoration of Municipal Parking Lot at Foodland
- Purchase of skid steer trailer

Environmental Services

Expenditures	\$ 223,109.41
Revenues	<u>\$ 110,500.00</u>
2018 Tax Requirement	\$ 112,609.41
2017 Tax Requirement	<u>\$ 101,782.97</u>
Tax Requirement\$ +/-	<u>\$ +10,826.44</u>

Summary

- Allowance for Clear Bag Education and outreach
- Transfer of \$40,000 to reserves for landfill closure plan
- Design and Operations Plan

Recreation

Expenditures	\$ 550,359.32
Revenues	<u>\$ 282,700.00</u>
2018 Tax Requirement	\$ 267,659.32
2017 Tax Requirement	<u>\$ 272,853.06</u>
Tax Requirement\$ +/-	<u>\$ - 5,193.74</u>

Summary

- Allocation of \$32,500.00 to reserves for future capital
- Continued LED retrofit replacement program at Community Centre
- New Fryer for Canteen
- Display screen for Community Centre
- New counters/sinks in washrooms at Community Centre
- Two ceiling fans for ice surface
- Solar panel revenue of \$8,000.00

Parks

Expenditures	\$ 80,598.49
Revenues	<u>\$ 5,612.00</u>
2018 Tax Requirement	\$ 74,986.49
2017 Tax Requirement	<u>\$ 70,274.90</u>
Tax Requirement\$ +/-	<u>\$ + 4,711.59</u>

Summary

- Development of Township park in Norwood Park Phase I – this park will be funded by development charges paid by the Developer
- Capital upgrades to Township parks as per approved Parks Plan
- Withdraw of \$20,000.00 from Parks Reserve

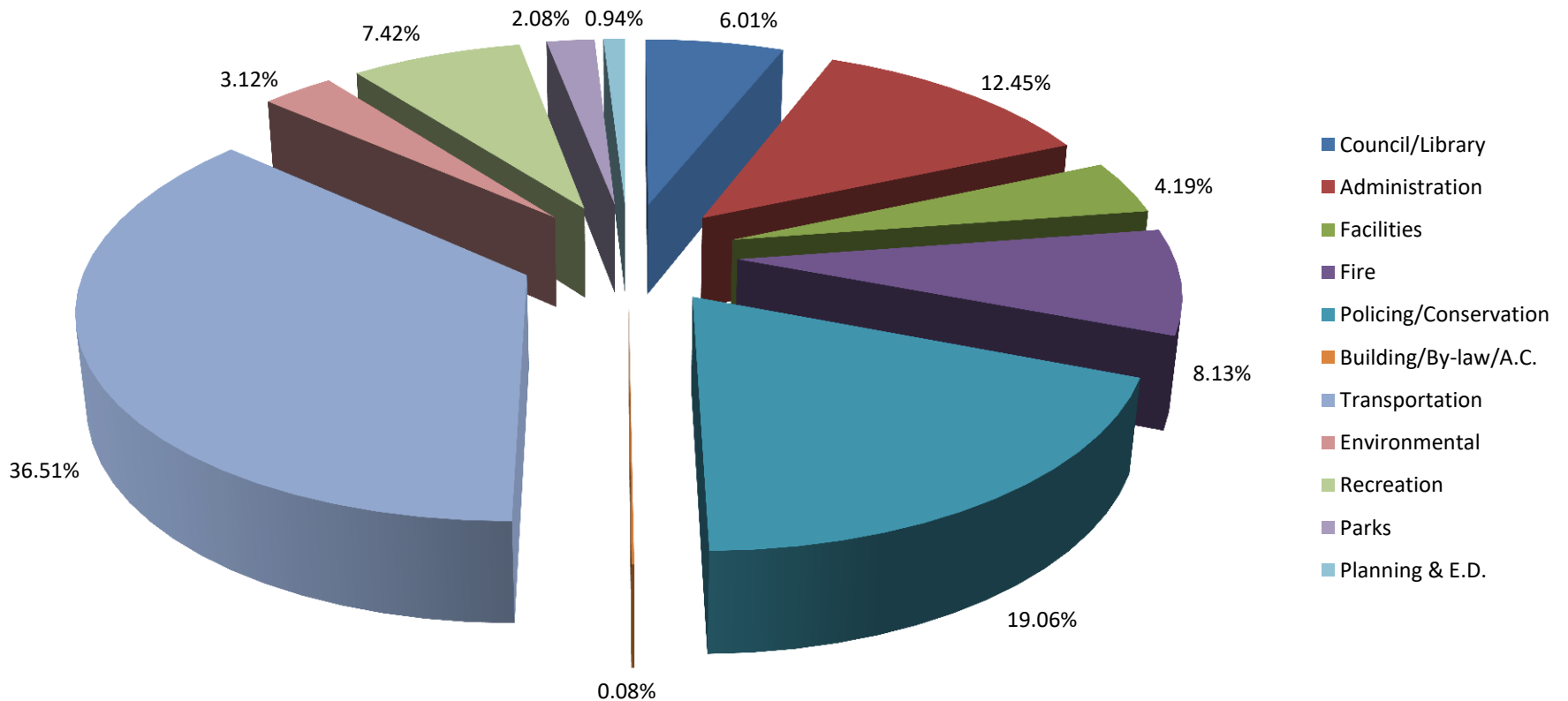
Planning & Economic Development

Expenditures	\$ 243,186.19
Revenues	<u>\$ 160,800.00</u>
2018 Tax Requirement	\$ 82,386.19
2017 Tax Requirement	<u>\$ 48,345.67</u>
Tax Requirement\$ +/-	<u>\$ + 34,040.52</u>

Summary

- Growth Plan to support and direct the Township in future development and decisions regarding the Official Plan update
- Township contribution of Rural Economic Development Funding for a marketing/re-branding project
- Estimated \$99,000.00 in Development Charges

Department Comparison



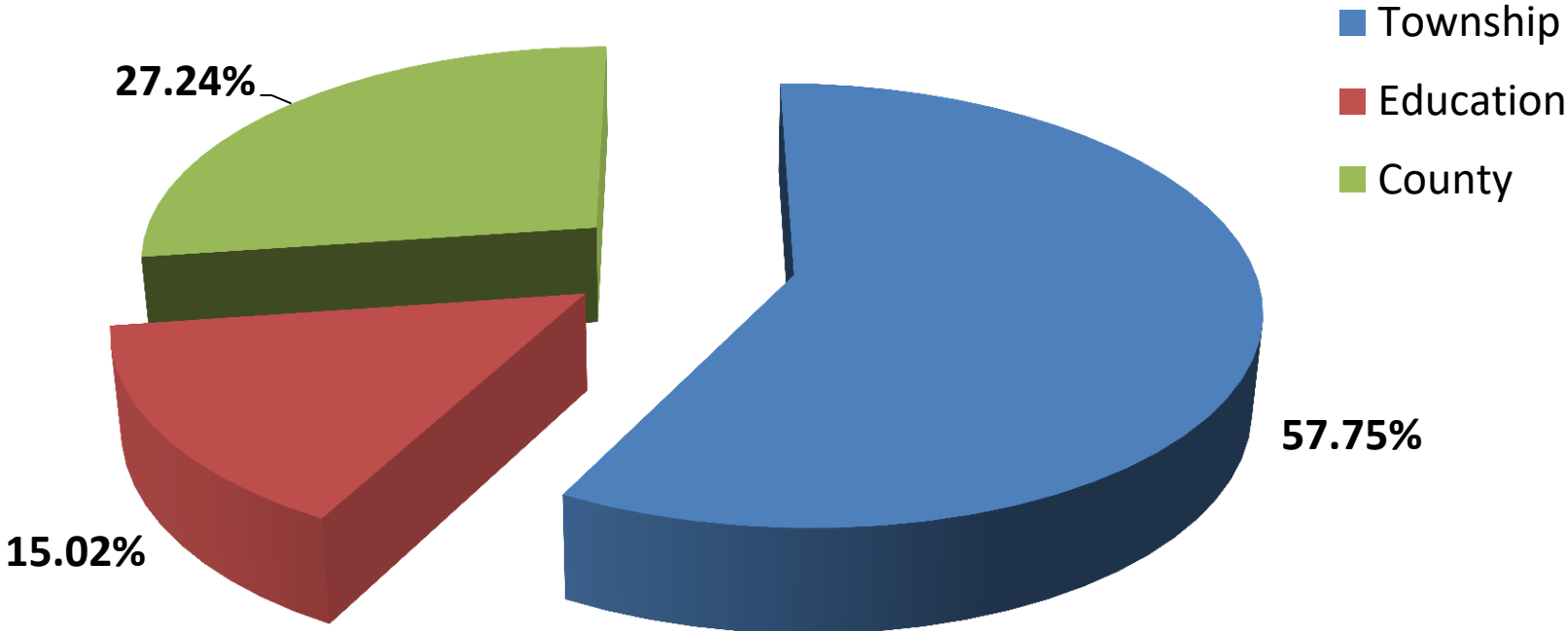
Effect of Rate Increase

Levied Through Taxation	Levy Increase	Resulting Rate Increase
\$2,888,386.26	6.6%	2.12%

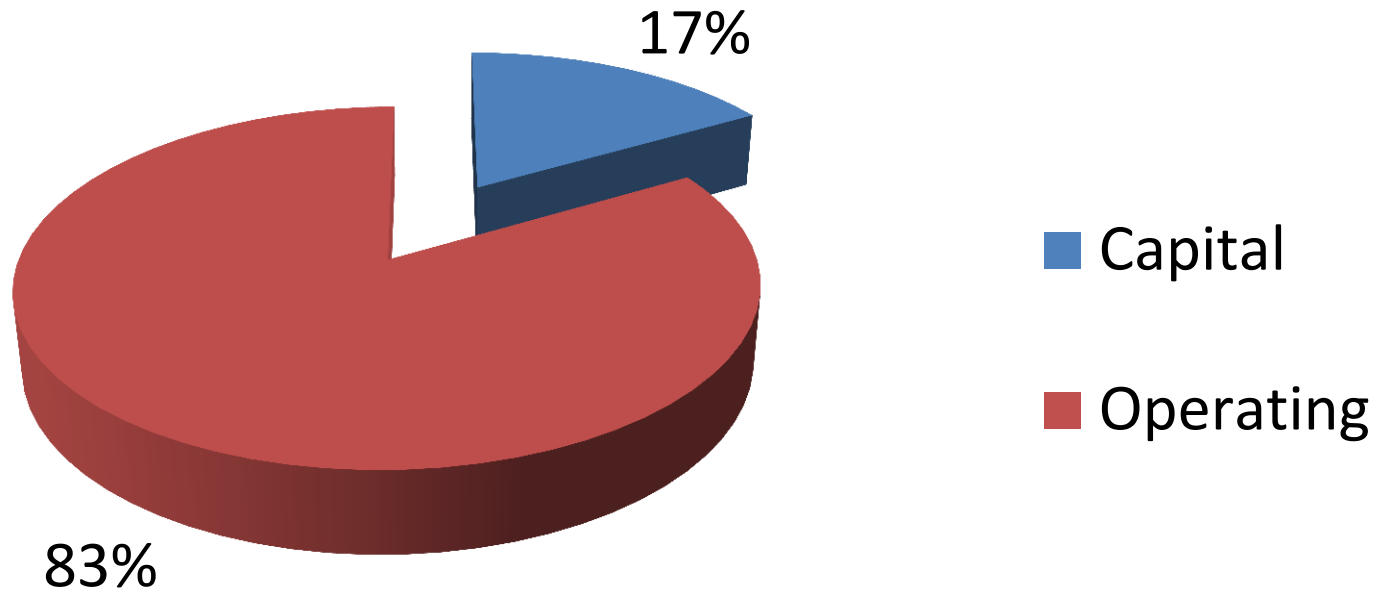
2017 Taxes per \$100,000 in Residential Assessment	2018 Taxes per \$100,000 in Residential Assessment
\$674.05	\$688.33

In 2018 the average assessment for a residential residence is \$267,000.00 which correlates to a tax requirement of \$1,837.84 per year. This is a \$38.13 increase over 2017 which represents \$3.18 per month. (TOWNSHIP PORTION ONLY).

Where Do Your Tax Dollars Go?



Capital Versus Operating



The 2018 budget allows the re-alignment of the found efficiencies within operations to be transferred to Capital expenditures that have been identified in the Township's Asset Management Plan and Capital Forecast Plans. The overall Operating portion of the budget has been reduced by 4%.

Reserves

Balance Dec. 31 2016	2017 Balance Estimated	2018 Budget Impact
\$2,059,259	\$2,209,259	+\$70,224.44

Projected Balance December 31st, 2018

\$2,279,483.44

The projected balance as of December 31st, 2018 represents 56% of the Township's operating expenses in comparison to 44% forecasted in the 2017 budget.

Questions