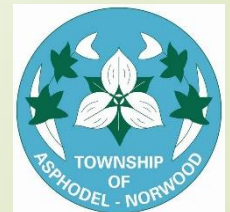


Township of
Asphodel-Norwood
2019 Operating & Capital
Budget
December 11, 2018



Budget Process

Draft Department
Budgets – September
through November
2018

First Reading of Draft –
December 11, 2018

Advertise Draft
Budget & Public
Meeting Date – mid
Dec. 2018

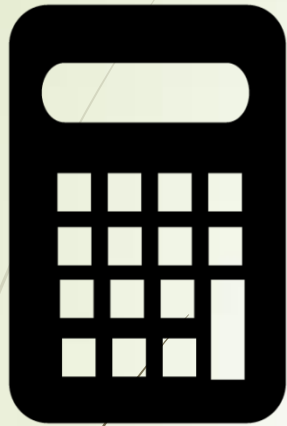
Second
Reading &
Public
Meeting for
Final 2019
Budget
Adoption
January 8,
2019

Budget Pressures

- \$637,000.00 capital infrastructure funding annual deficit as per 2016 Asset Management Plan
- To address the infrastructure deficit the 2019 proposed budget fully funds the short term capital plans (Eg. Sidewalk Plan, Parks Plan, Surface Treatment Plan etc.)
- Replacement of the 2006 Tandem in the Public Works Department
- Implementation of the Strategic Plan (Master Recreation Plan)
- Municipal Facility Upgrades



2019 Budget Highlights



1%

Proposed Tax Rate Increase



\$1.28

Monthly Proposed Tax Rate Increase – Based on average assessment of \$226,072

Residential Average Annual Cost Based on \$226,072 assessment

2018

2019

Municipal Tax Portion

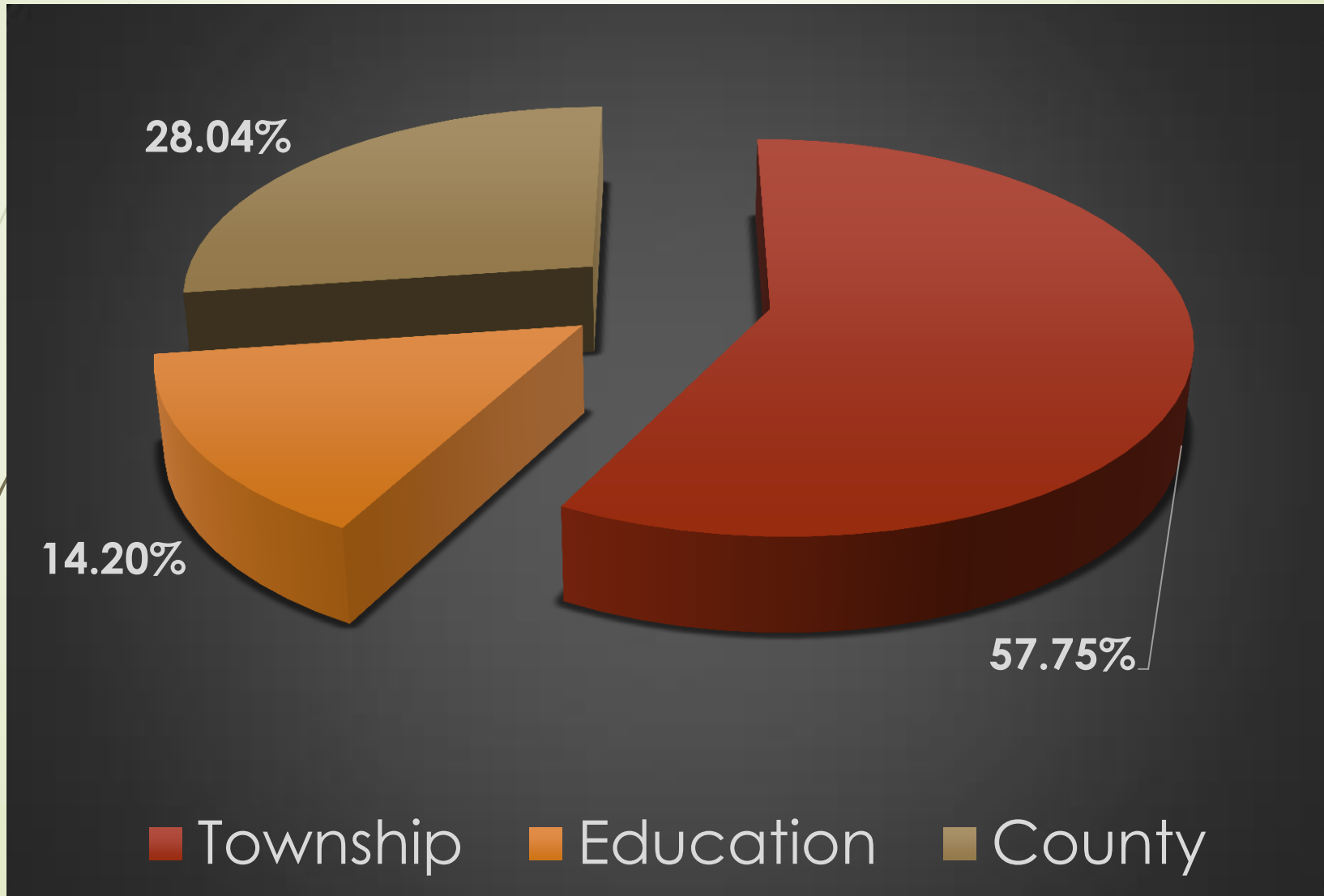
\$1,523.83

\$1539.26

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

Difference of \$15.43

Where do tax dollars go?



Weighted Assessment

Taxable	2018 Weighted Assessment	2019 Weighted Assessment	Increase	% Change
Residential	372,464,733	408,046,052	35,581,319	8.7%
Multi-Res	4,177,239	4,388,638	211,399	4.81%
Commercial	18,139,856	18,676,071	536,215	2.8%
New Commercial	1,101,127	1,348,696	247,569	18.35%
Industrial	2,455,044	2,531,645	76,601	3.02%
Farmland	17,994,671	20,139,584	2,144,913	10.65%
Total	417,756,526.00	455,130,686	38,798,016	8.21%

Council/Library

Expenditures	\$224,248.22
Transfer to Reserves	<u>\$ 4,000.00</u>
2019 Tax Requirement	\$228,248.22
2018 Tax Requirement	<u>\$216,798.37</u>
Tax Requirement\$ +/-	<u>\$+ 11,449.85</u>

Summary

- \$4,000.00 transfer to elections reserve
- Increase in Library contribution of \$8,131.00
- This budget includes a 2% increase to Council remuneration
- \$1,500.00 contribution to Community Care
- Increase of \$500.00 to Council donations

Administration

Expenditures	\$580,960.84
Revenues	<u>\$115,880.00</u>
2019 Tax Requirement	\$465,080.84
2018 Tax Requirement	<u>\$449,073.23</u>
Tax Requirement\$ +/-	<u>\$+16,007.61</u>

Summary

- Increase in insurance – Cyber Policy and realignment of policy costs
- Pay Equity Review – Mandatory every 5 years - \$7,000
- 2% CPI to wages

Facilities

Expenditures	\$250,265.61
Revenues	<u>\$ 47,300.81</u>
2019 Tax Requirement	\$202,964.80
2018 Tax Requirement	<u>\$151,101.32</u>
Tax Requirement\$ +/-	<u>\$+ 51,863.48</u>

Summary

- Municipal facilities represent the largest infrastructure deficit as per the Township's AMP (34% of % 637,000 annual deficit)
- Flooring replacement in Heritage Centre
- Quonset Hut painting (Westwood)
- Town Hall – accessible door (upstairs), Municipal Office entrance roof, automatic floor scrubber, replace stone retaining wall, accessible bathroom (upstairs), sidewalk into Town Hall
- Medical Centre – accessible door, blinds, bathroom flooring, generator

Fire

Expenditures	\$313,371.40
Revenues	<u>\$ 17,000.00</u>
2019 Tax Requirement	\$296,371.40
2018 Tax Requirement	<u>\$293,410.43</u>
Tax Requirement\$ +/-	<u>\$+ 2,960.97</u>

Summary

- Reduction in revenues due to change in MTO billing requirements
- New entry door at Station 2 (Westwood)
- Rescue 2: New light package for compliance, retrofit rear compartments, change colour from yellow to red
- Capital Equipment: 3 sets of bunker gear, fire hose replacement, fire ban warning signs, analog radio replacement program

Police/Conservation Authority

Expenditures	\$708,855.00
Revenues	<u>\$ 10,130.00</u>
2019 Tax Requirement	\$698,725.00
2018 Tax Requirement	<u>\$687,531.00</u>
Tax Requirement\$ +/-	<u>\$+ 11,194.00</u>

Summary

- Increase of \$8,339.00 in Policing Costs
- Floodplain mapping funding – Township contribution for 2019. The \$8,000.00 contribution will continue until 2020 in partnership with ORCA and Peterborough County

Building/Animal Control/By-law

Expenditures	\$160,282,13
Revenues	<u>\$ 135,958.40</u>
2019 Tax Requirement	\$ 24,323.73
2018 Tax Requirement	<u>\$ 3,000.00</u>
Tax Requirement\$ +/-	<u>\$+ 21,323.73</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
- Increase in By-law legal fees

Transportation

Expenditures	\$1,411,479.63
Revenues	<u>\$ 13,200.00</u>
2019 Tax Requirement	\$1,398,279.63
2018 Tax Requirement	<u>\$1,317,030.50</u>
Tax Requirement\$ +/-	<u>\$ + 81,249.13</u>

Summary

- Replacement of 2006 Tandem
- Micro surface Centre Line from 3rd Line to County Road 38 and Legion Street in Norwood
- Surface Treatment: Single lift on 10th Line South of Hwy. 7 for 3.25 km's, Asphodel Heights and 3rd Line south of County Road 2. Double lift on 4th Line north of Hwy. 7 for 1.5 km's and 7th Line from Centre Line 1km south (Kloosterman Hill)
- County Road 45 Sidewalks (East side)
- \$167,000 transfer from capital vehicle reserve

Environmental Services

Expenditures	\$ 225,409.93
Revenues	<u>\$ 108,250.00</u>
2019 Tax Requirement	\$ 117,159.93
2018 Tax Requirement	<u>\$ 112,609.41</u>
Tax Requirement\$ +/-	<u>\$ + 4,550.52</u>

Summary

- Reduction in disposal bag tag fee revenues due to clear bag program
- \$37,500.00 transfer to reserves
- Purchase of mattress bin
- Repair fence at the landfill entrance
- Monitoring contract will be tendered in 2019

Recreation

Expenditures	\$ 602,560.59
Revenues	<u>\$ 288,750.00</u>
2019 Tax Requirement	\$ 313,810.59
2018 Tax Requirement	<u>\$ 267,659.32</u>
Tax Requirement\$ +/-	<u>\$ + 46,151.27</u>

Summary

- \$30,000 allocation to reserves
- New lawn mower
- Projector screen for Millennium Room, canteen fryer, replacement of damaged round/rectangular tables
- LED light retrofit project for the ice surface
- Additional bleachers
- Master Recreation Plan
- Splash pad leak repair
- Compressor overhaul

Parks

Expenditures	\$ 109,337.60
Revenues	<u>\$ 6,672.00</u>
2019 Tax Requirement	\$ 102,665.60
2018 Tax Requirement	<u>\$ 74,986.49</u>
Tax Requirement\$ +/-	<u>\$ +27,679.11</u>

Summary

- Upgrades to Asphodel Heights Park – New slide and picnic table with borders and wood chips for compliance
- New spring toy for Community Centre Park
- Replace flowerbeds at Norwood Cenotaph
- Mill Pond Park – stone work and steps
- Norwood Park Subdivision Playground – swings, summer soccer nets
- Westwood Park – Wood chips and picnic table
- Increase in grass cutting due to adding additional areas to the contract (ie. New Norwood Park)
- \$2,000 for Millpond Forest Trails

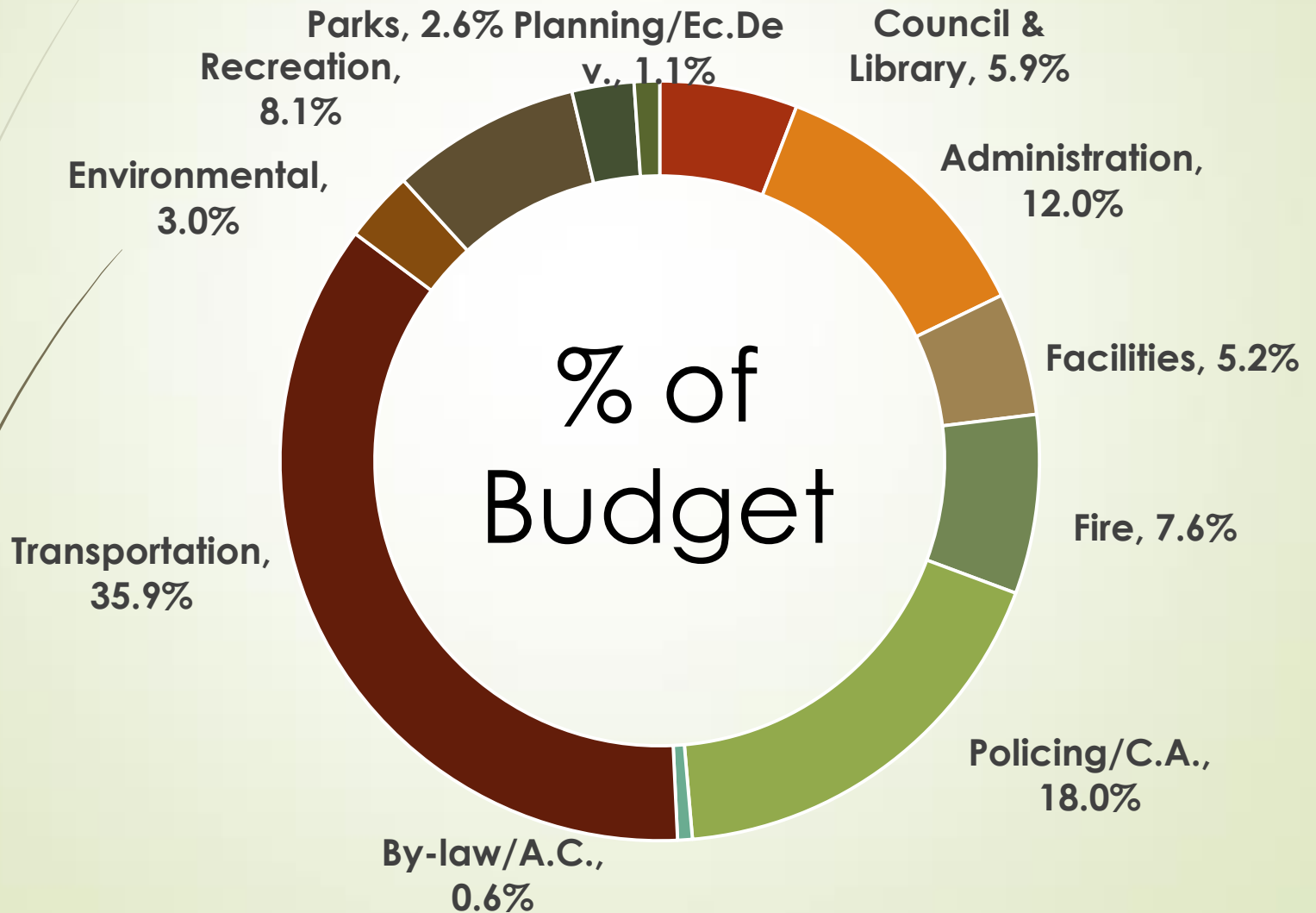
Planning & Economic Development

Expenditures	\$ 248,783.51
Revenues	<u>\$ 206,700.00</u>
2019 Tax Requirement	\$ 42,083.51
2018 Tax Requirement	<u>\$ 82,386.19</u>
Tax Requirement\$ +/-	<u>\$ - 40,302.68</u>

Summary

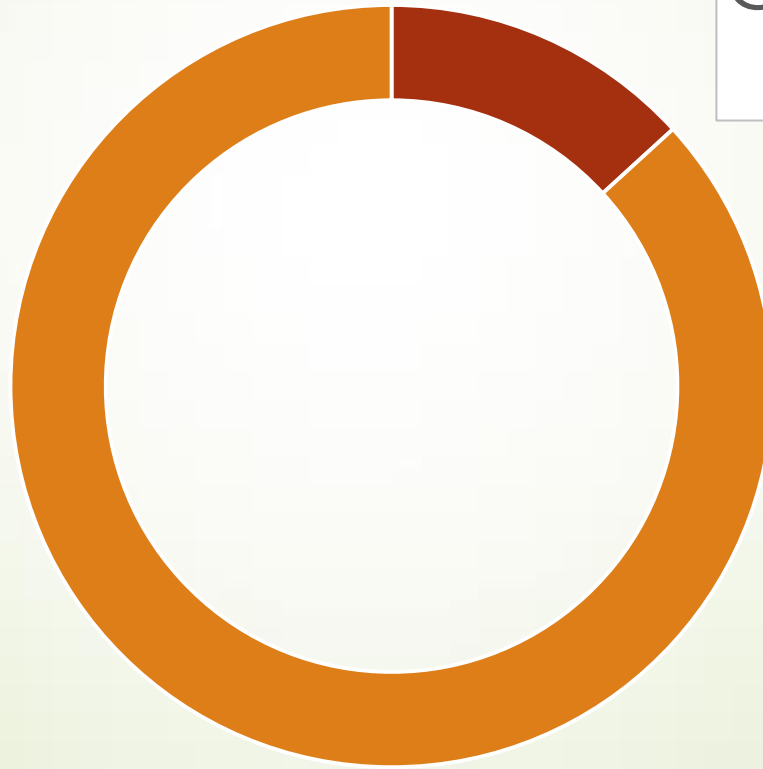
- Community Signs in Trentview Estates and Asphodel Heights
- \$100,000 in development charges

Department Comparison



Capital Versus Operating

Operati
ng
87%



Capital
13%

Questions

