



FINAL 2024 BUDGETS

Township of Asphodel-Norwood
Municipal Operating and Capital Budgets Presentation

November 14, 2023

Budget Process



SEPTEMBER/OCTOBER 2023

Draft 2024 Departmental Budgets

- Building
- By-law & Animal Control
- Administration
- Recreation
- Police & Conservation Authority
- Parks



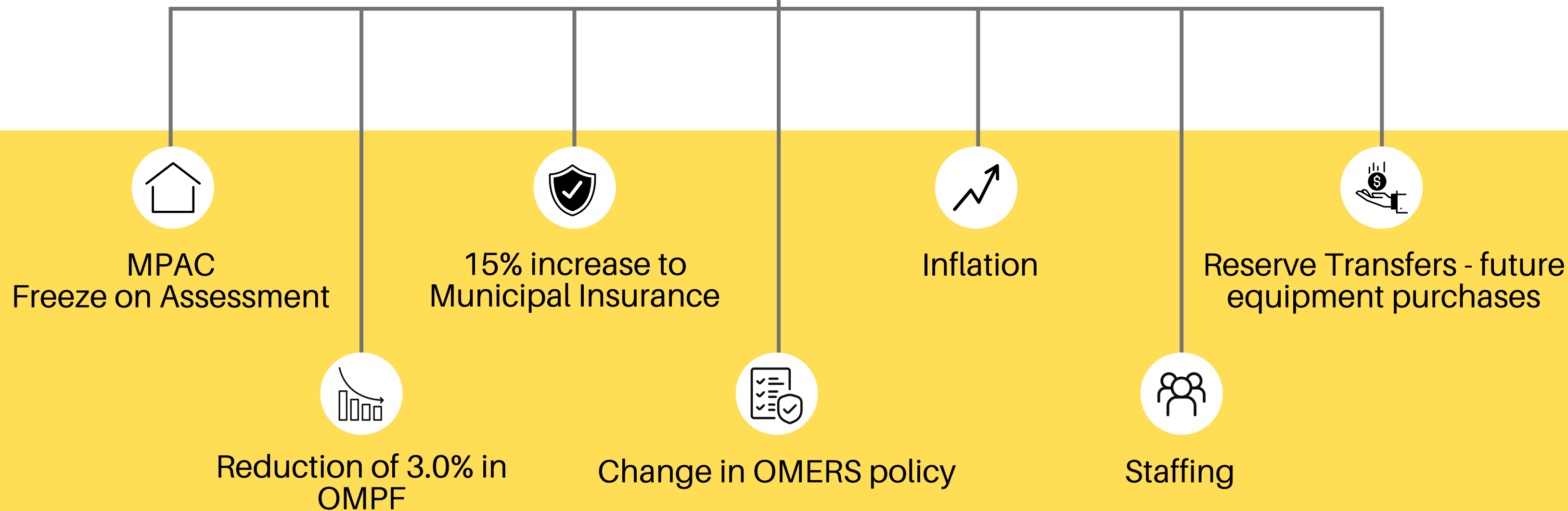
NOVEMBER 2023

Draft 2024 Departmental Budgets

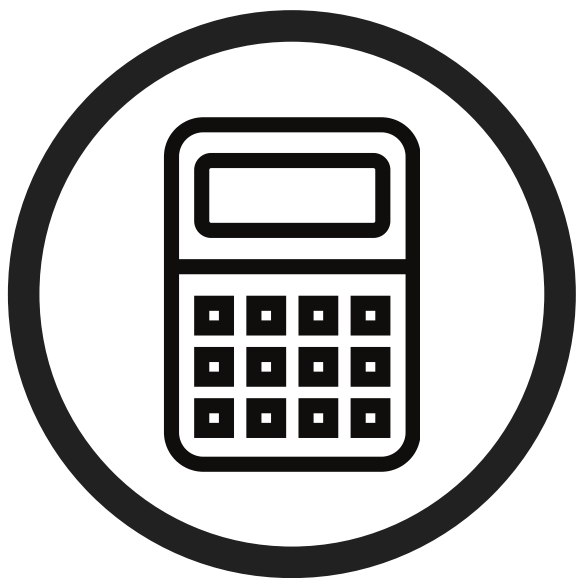
- Norwood Water
- Norwood Wastewater

Public Meeting for Adoption of 2024
Municipal Operating and Capital Budgets;
and Water and Wastewater Budgets

November 14, 2023

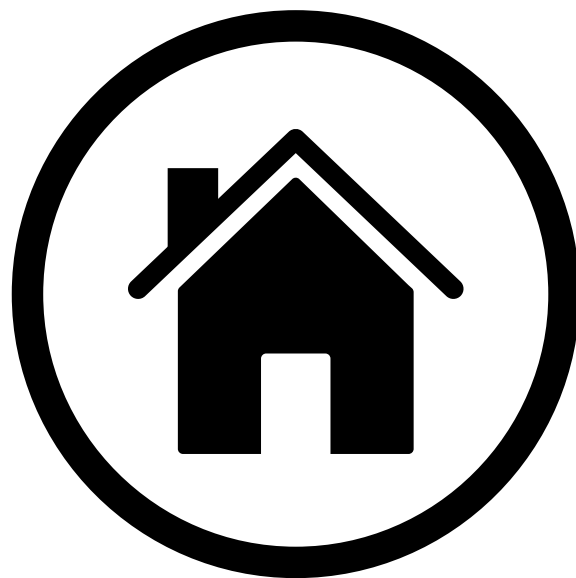


Budget Highlights



3.92 %

Proposed Tax
Rate Increase



\$5.38

Monthly Proposed
Tax Rate Increase*

Residential Average Annual Cost *Based on \$227,000.00 assessment	2023	2024
Municipal Tax Portion	\$1,647.42	\$1,711.96



Does not include potential increases in:

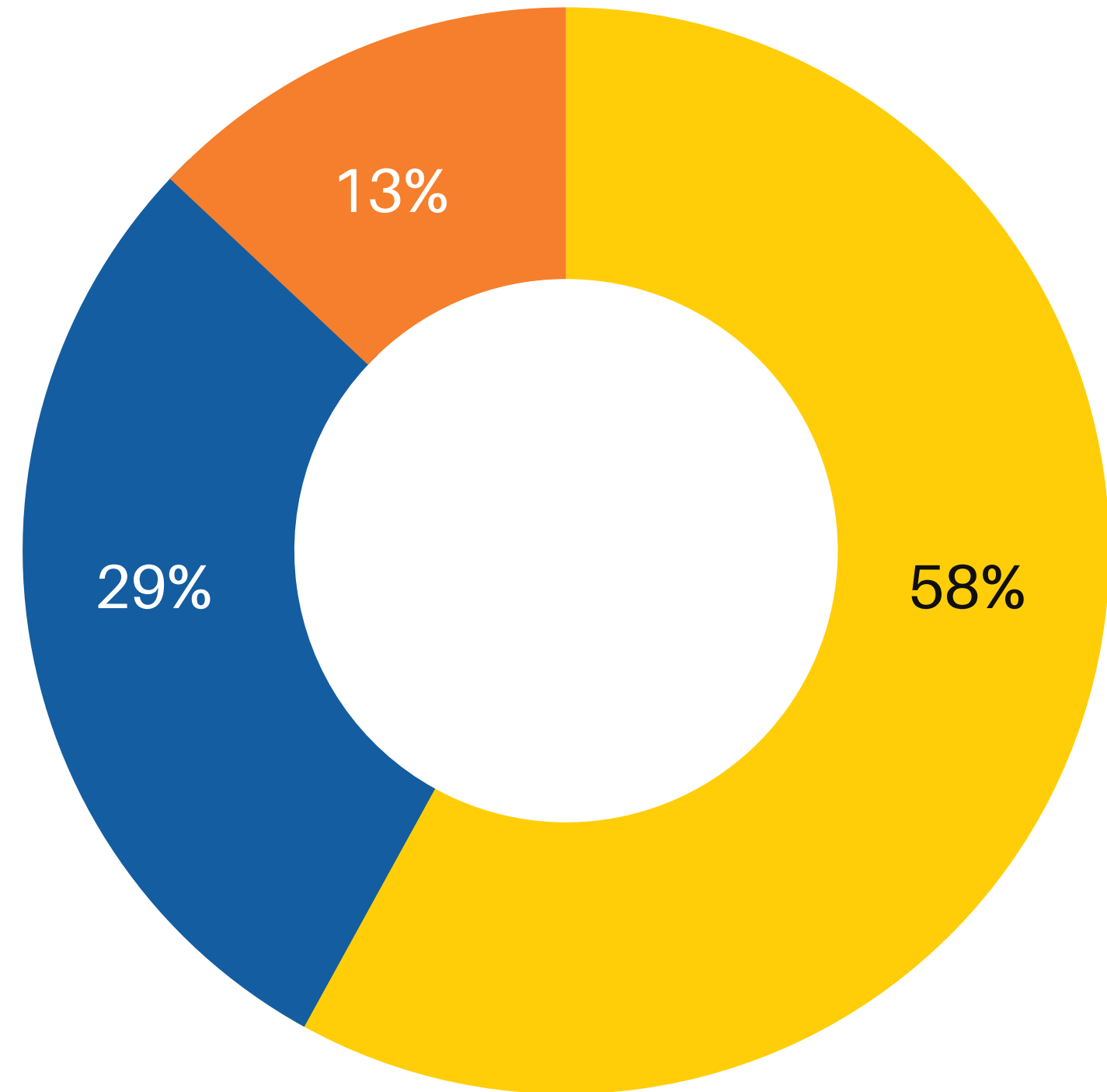
- Peterborough County tax rate; or
- Education rate; or
- MPAC assessment.

Difference of
\$64.53



Where do your Tax Dollars go?

-
-  Township
 -  County
 -  Education





Weighted Assessment

Taxable	2023 Weighted Assessment	2024 Weighted Assessment	Increase	% Change
Residential	484,308,088	500,545,394	16,237,306	+3.0%
Multi-Res	2,584,000	2,584,000	0.00	0.00%
Commercial	22,091,000	27,250,000	5,159,000	+19%
Industrial	2,679,300	3,953,600	1,274,300	+32%
Farmland	20,845,025	22,144,125	1,299,100	+5.0%
Other	2,487,200	2,661,900	174,700	+6.0%
Total	536,547,437	559,139,019	24,144,406	+4.0%

Properties classified as New Commercial or New Industrial in 2023 have moved to Commercial or Industrial in 2024. If new Commercial or Industrial properties are assessed in 2024, they will be classified as New for 2025.

Council / Boards / Committees



Expenditures	\$356,555.16
Transfer to Reserves	<u>\$ 7,000.00</u>
2024 Tax Requirement	\$363,555.16
2023 Tax Requirement	<u>\$335,227.28</u>
Tax Requirement +/-	\$+28,327.88

Summary

- Transfer to Elections Reserve
- Increase to Library contribution - 15%
- 3.5% to Councillor Remuneration
- Resources to Committees



Administration

Expenditures	\$1,023,051.72
Revenues	<u>\$ 344,460.00</u>
2024 Tax Requirement	\$678,591.72
2023 Tax Requirement	<u>\$613,216.51</u>
Tax Requirement +/-	+\$65,375.21

Summary

- Addition of separate Treasurer Role
- Capital Costs - Network upgrades
- Increase in licensing costs for computer software - Microsoft 365
- Increase in bank interest revenue



Facilities

Expenditures	\$490,298.72
Revenues	<u>\$ 116,222.11</u>
2024 Tax Requirement	\$374,076.61
2023 Tax Requirement	<u>\$185,267.92</u>
Tax Requirement +/-	\$+188,808.69

Summary

- Medical Centre Staffing
- Medical Centre Support
- 15% Increase in Liability Insurance
- Transfer from Reserves for Norwood Library Roof and Westwood Ramp Repairs
- Westwood Well Project from Reserves

Fire

Expenditures	\$476,908.22
Revenue	<u>\$ 13,000.00</u>
2024 Tax Requirement	\$463,908.22
2023 Tax Requirement	<u>\$459,289.42</u>
Tax Requirement +/-	\$+4,618.80

Summary

- Replacement of R1
- Bunker Gear Replacement Program
- \$80,000 allocation for Pumper 2
- Paging Solution - funded from DC's
- New security company
- New Portable Pump
- MSA Gas Detector
- Hose replacement



Police / Conservation Authority



Expenditures	\$721,693.31
Revenues	<u>\$ 11,300.00</u>
2024 Tax Requirement	\$710,393.31
2023 Tax Requirement	<u>\$701,909.00</u>
Tax Requirement +/-	+\$8,484.31

Summary

- Police Services Board expense due to the unknowns of obligations that will be derived from the County Wide Joint PSB.
- Slight increase to policing costs due to increase in number of houses
- Slight increase in Conservation Authority Costs

By-law / Animal Control

Expenditures	\$53,466.11
Revenues	<u>\$ 9,400.00</u>
2024 Tax Requirement	\$44,066.11
2023 Tax Requirement	<u>\$29,448.95</u>
Tax Requirement +/-	\$+14,617.16

Summary

- Part-time Contract By-law Enforcement Officer - 21 hrs./wk for six months
- Computer equipment and software to support the new position

Building

Expenditures	\$389,757.75
Revenues	<u>\$389,757.75</u>
2024 Tax Requirement	\$0.00
2023 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, therefore By law and Animal Control Departments are supported by the departmental revenues and the tax base

Transportation

Expenditures	\$2,307,938.02
Revenues	<u>\$ 719,667.00</u>
2024 Tax Requirement	\$1,588,271.02
2023 Tax Requirement	<u>\$1,570,520.87</u>
Tax Requirement +/-	\$ +17,750.15

Summary

- Priority Tree Removal - Arborist Report - Year 1
- 3rd Line/Asphodel Heights Intersection Review
- Tree Inspection and Removal Program
- Surface Treatment: 7th Line
- Mill Street Culvert
- Transfer to Reserves: Future Equipment Replacement
- Two way radios and Citywide Software
- Speed Radar Signs and snow fencing
- Engineering: Maple Avenue and Legion Street



Environmental Services

Expenditures	\$244,891.25
Revenues	<u>\$162,500.00</u>
2024 Tax Requirement	\$82,391.25
2023 Tax Requirement	\$86,072.12
Tax Requirement +/-	\$ -3,680.87

Summary

- Additional Monitoring Wells
- Phase 1 of Closure Plan - Reserves
- Student - 10 hours per week
- Producer Responsibility Revenue
- Free Dump Day cost not included



Recreation

Expenditures	\$711,029.67
Revenues	<u>\$374,020.00</u>
2024 Tax Requirement	\$337,009.67
2023 Tax Requirement	<u>\$341,619.36</u>
Tax Requirement +/-	\$-4,609.69

Summary

- Replacement of Chiller & Condenser - Reserves
- Roof Replacement - Lobby - Millennium Room
- Replacement of Fire Alarm Bells
- Walk-In Freezer
- 15% increase in Liability Insurance
- Alignment of Wages

Parks

Expenditures	\$143,494.35
Revenues	<u>\$ 8,700.00</u>
2024 Tax Requirement	\$134,794.35
2023 Tax Requirement	<u>\$124,900.47</u>
Tax Requirement +/-	\$ +9,893.88

Summary

- Asphodel Heights - spring toy, picnic table, wood chips
- Asphodel Park - accessible swing set, wood chips, trees (ten), gravel
- Community Centre Park - accessible swing, 3-seat shade table, wood chips
- Norwood Park - tree
- Westwood Park - picnic shelter, tree, wood chips
- Pride Bench
- Westwood Cenotaph Rehabilitation

Planning & Economic Development

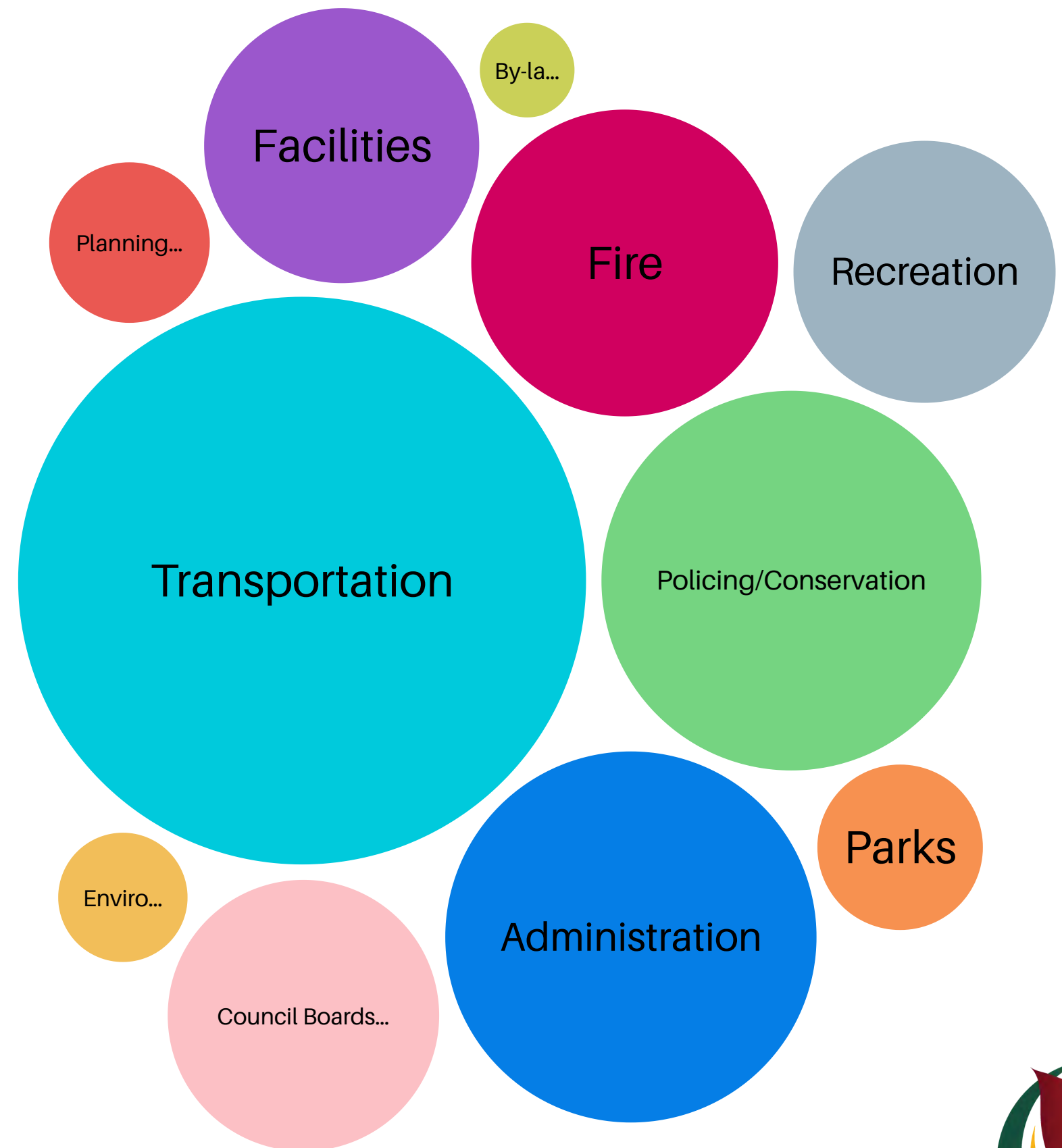
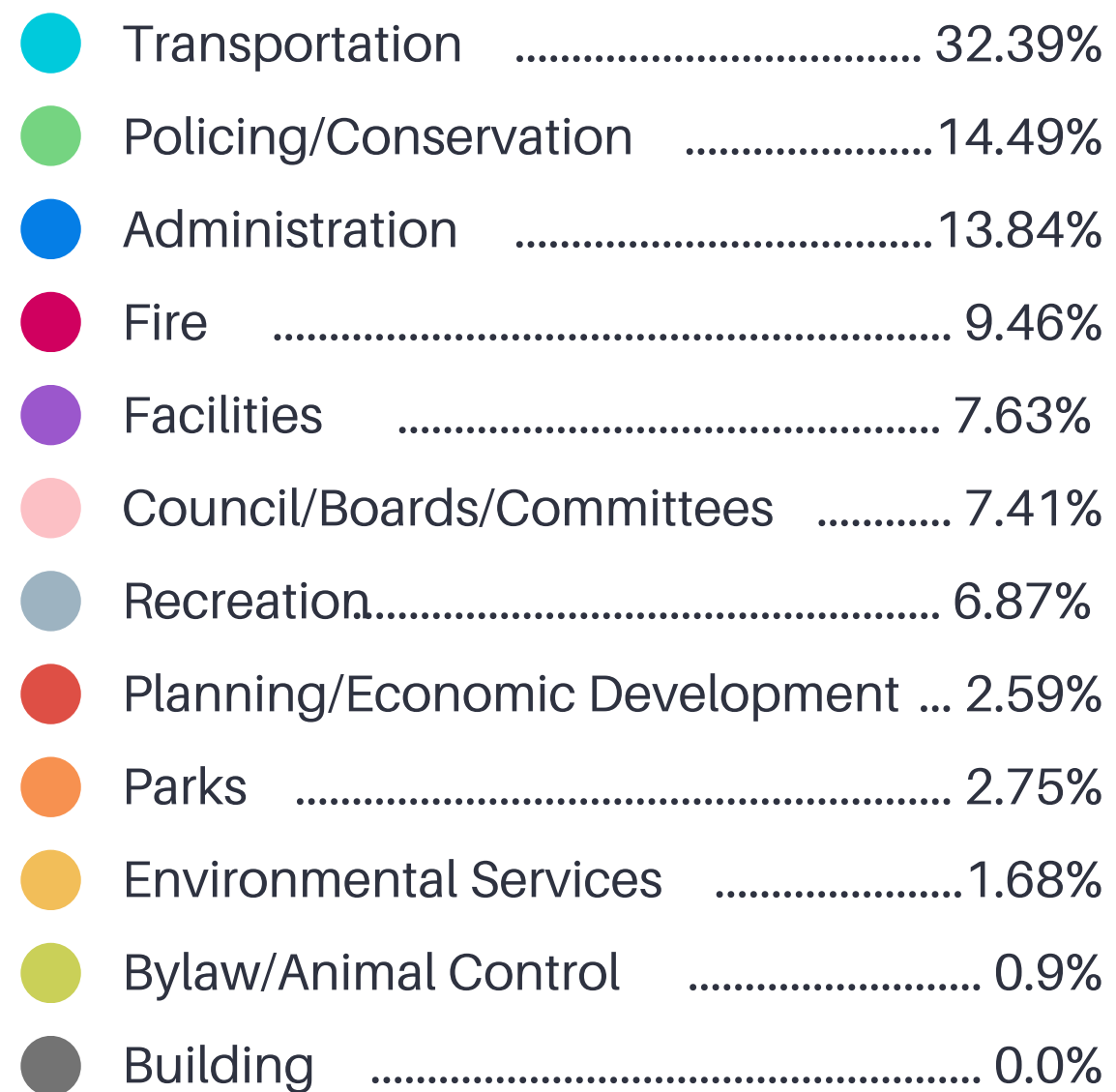


Expenditures	\$494,846.78
Revenues	<u>\$367,805.00</u>
2024 Tax Requirement	\$127,041.78
2023 Tax Requirement	<u>\$124,605.91</u>
Tax Requirement +/-	\$ +2,435.87

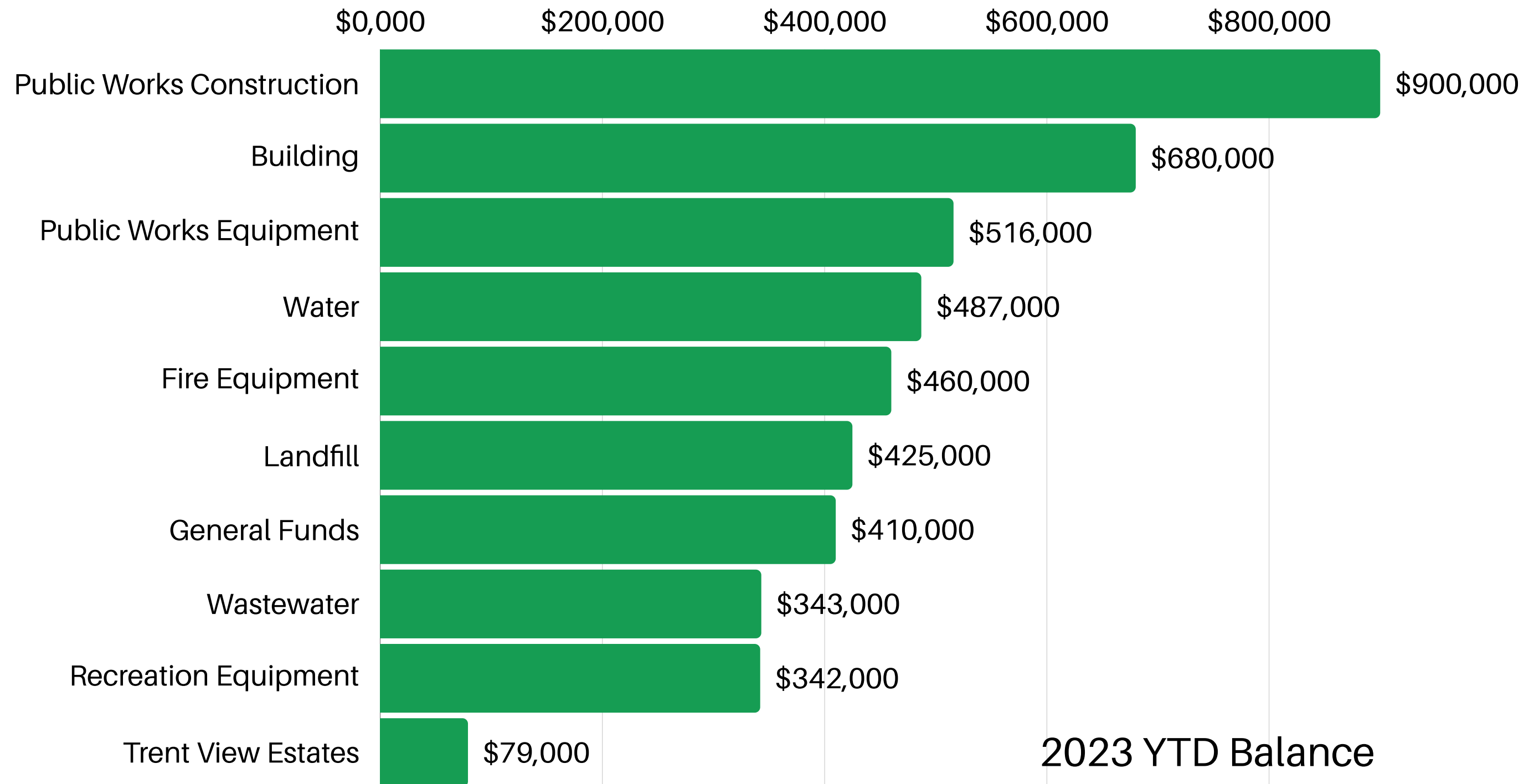
Summary

- Addition of a Full Time Planner (35 hrs./wk)
- starting May 2024
- 35 Building Permits Development Charges
(Transferred to reserves)
- Community Programming

Department Comparison

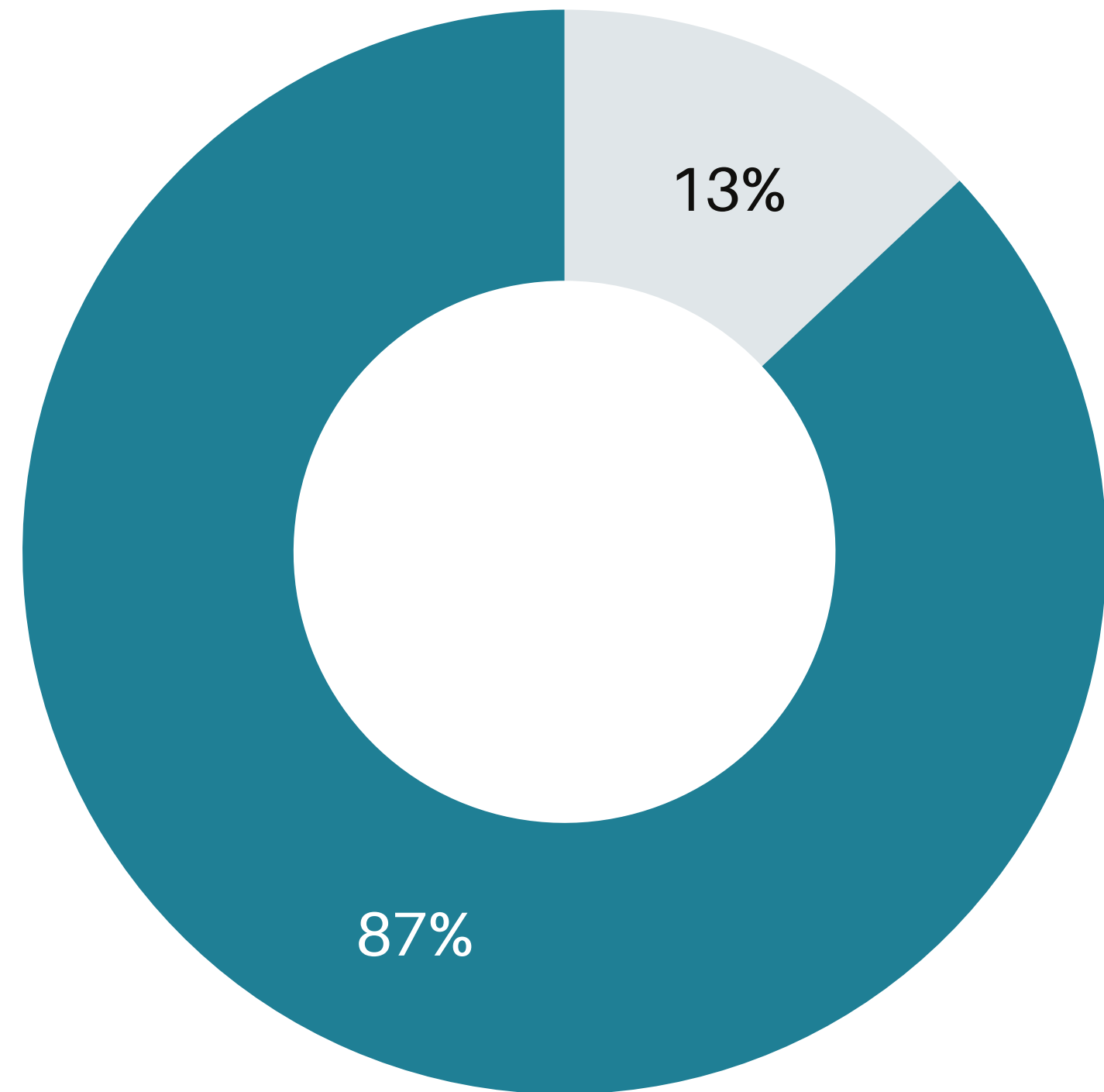
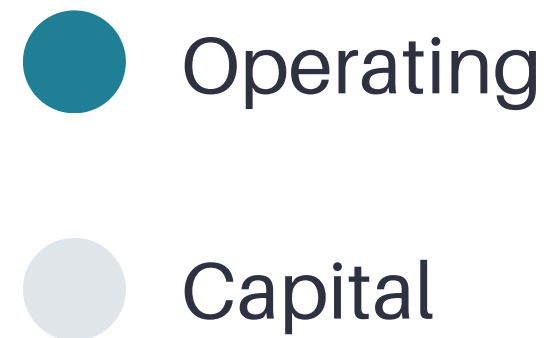


Reserve Balances





Capital versus Operating





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