

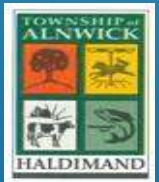


Township of Alnwick/Haldimand

2022 FINAL BUDGET

MARCH 17, 2022

Nicole Leach-Bihun CPA, CGA - Treasurer



2022 BUDGET IMPACT

The Township of Alnwick/Haldimand tax levy increase for 2022 is 3.93 percent.

This equates to a \$21.48 per 100,000 of assessment for the residents of Alnwick/Haldimand for the lower tier portion of the taxes.

Reassessment will not be happening for an additional 2 years

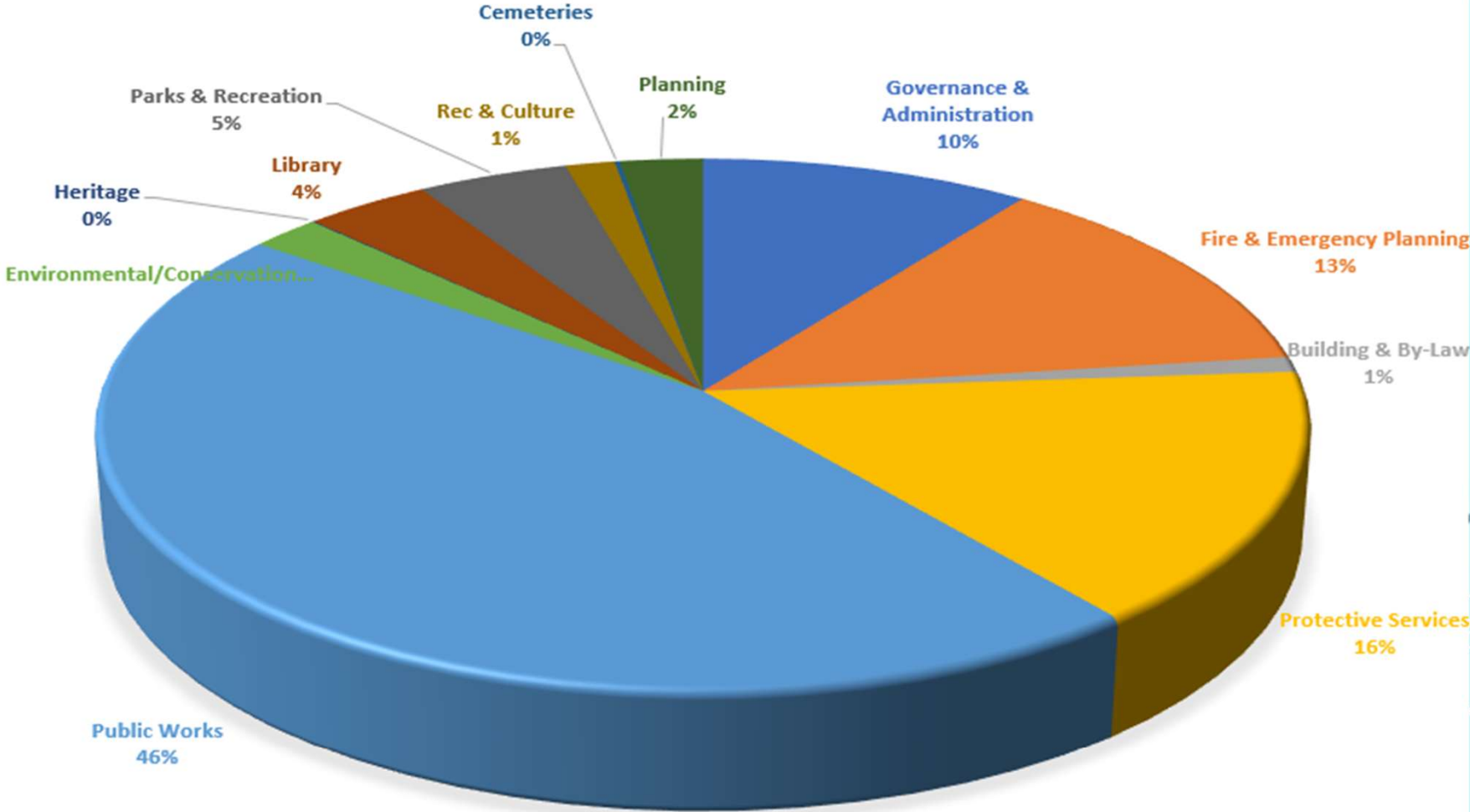
Ontario Yearly CPI and Inflation Rate increase as of October 2021 was at 4.9%. This index (per the municipality's HR Pay & Performance Policy) has been used to calculate the COLA wage increase for the 2022 budget.

Insurance rates have increased. This increase has resulted in a 1.2% levy impact this year over last year.

2022 BUDGET SUMMARY

	2022			2021	2020	2019
	Revenues	Expenses	Raised By Taxation	Raised By Taxation	Raised By Taxation	Raised By Taxation
Other Revenues	-291,000		-291,000	-260,100.00	-268,600	-222,600
Council	-30,000	229,903	199,903	215,250.00	229,336	142,300
Admin	-626,278	1,406,659	780,381	713,590.00	632,150	573,300
H & S	0	0	0	45,100.00	44,100	0
Fire	-880,500	1,753,793	873,293	724,903.00	678,800	838,675
Building/By-Law	-225,700	289,908	64,208	57,175.00	46,770	0
Animal Control/Livestock	-7,000	38,200	31,200	33,000.00	33,000	33,000
Public Works	-5,434,513	8,614,184	3,179,671	3,008,929.06	2,973,724	2,508,700
Environmental/Conservation	0	145,982	145,982	135,555.00	128,111	118,100
Heritage	-2,185	5,704	3,519	1,405.00	3,020	6,500
GCC	-9,580	15,100	5,520	4,720.00	4,620	18,500
Rec & Culture	-7,900	32,800	24,900			
FCC	-4,500	27,775	23,275	21,825.00	35,825	24,125
ACC	-11,800	34,590	22,790	21,850.00	29,215	59,900
CCC	-19,015	32,400	13,385	12,985.00	26,685	21,100
VCC	-3,500	16,475	12,975	13,275.00	15,475	8,650
Library	-28,201	291,106	262,905	254,666.00	257,607	224,288
Parks & Recreation	-187,938	502,639	314,701	411,990.00	414,330	466,475
Emergency Measures	0	18,066	18,066	24,666.00	29,316	27,000
Police Services Board	-37,500	1,077,357	1,039,857	1,038,449.00	1,053,659	1,032,700
Community Policing	0	0	0	1,250.00	1,300	1,600
Cemeteries	-4,420	14,960	10,540	9,000.00	9,000	13,850
Roseneath Revitalization	0	0	0	0.00	0	10,000
Planning	-68,400	241,280	172,880	158,020.00	149,020	122,750
	-7,879,930	14,788,881	6,908,951	6,647,503.06	6,526,464	6,028,913

WHERE YOUR TAX DOLLARS ARE GOING IN 2022



2022 BUDGET CHANGE

JAN 12 VS MAR 17

	2022-03-17	2022-01-12	Change
Other Revenues	-\$ 291,000	-\$ 291,000	\$0
Council	\$ 199,903	\$ 201,050	-\$1,147
Admin	\$ 780,381	\$ 755,088	\$25,293
Fire	\$ 873,293	\$ 882,600	-\$9,307
Building/By-Law	\$ 64,208	\$ 62,970	\$1,238
Animal Control/Livestock	\$ 31,200	\$ 33,000	-\$1,800
Public Works	\$ 3,179,671	\$ 3,173,493	\$6,178
Environmental/Conservation	\$ 145,982	\$ 145,982	\$0
Heritage	\$ 3,519	\$ 4,485	-\$966
GCC	\$ 5,520	\$ 4,920	\$600
Rec & Culture	\$ 24,900	\$ 20,200	\$4,700
FCC	\$ 23,275	\$ 22,225	\$1,050
ACC	\$ 22,790	\$ 22,650	\$140
CCC	\$ 13,385	\$ 20,985	-\$7,600
VCC	\$ 12,975	\$ 12,775	\$200
Library	\$ 262,905	\$ 260,045	\$2,860
Parks & Recreation	\$ 314,701	\$ 331,790	-\$17,089
Emergency Measures	\$ 18,066	\$ 24,666	-\$6,600
Police Services Board	\$ 1,039,857	\$ 1,039,497	\$360
Community Policing	\$ -	\$ -	\$0
Cemeteries	\$ 10,540	\$ 3,580	\$6,960
Roseneath Revitalization	\$ -	\$ -	\$0
Planning	\$ 172,880	\$ 177,200	-\$4,320
	\$ 6,908,951	\$ 6,908,201	\$750

NO CHANGE SINCE JAN 12 IN LEVY IMPACT

Increases to Budget	\$	Levy Impact
Insurance	\$ 82,084	1.2%
Wages & Benefits	\$ 176,633	2.7%
Other Increases	\$ 2,588	0.0%
TOTAL	\$ 261,305	3.9%

Decreases to Budget	\$	Levy Impact
Legal, Consulting, & Contracted Services	-\$ 20,180	-0.3%
Stationery, supplies, postage, & other office expenses	-\$ 10,600	-0.2%
Increases to revenue stream	-\$ 62,038	-0.9%
Health & Safety	-\$ 15,000	-0.2%
Admin - Building Reno	-\$ 15,000	-0.2%
Misc Expenses	-\$ 5,650	-0.1%
Other Operating expenses	-\$ 42,087	-0.6%
Cost Savings proposed by Staff	-\$ 170,555	-2.6%
Contributions TO Admin Reserves	-\$ 90,000	-1.4%
Total	-\$ 260,555	-3.9%


CHANGES BY DEPARTMENT – PG 1

Council	Change	Building/By-Law	Change
Wages, Benefits, Meetings	\$4,503	Building Permits	-\$10,000
Council - Contracted Services	-\$1,400	From Reserves	\$5,000
Council - Legal	-\$4,000	Building - Wages & Benefits	\$2,238
Council - Stationary/Supplies	-\$100	Building - Conf/Train/Mileage/Meals	\$1,500
Council - Subscriptions & Member:	-\$150	Building - Insurance	\$2,400
	-\$1,147	By-Law - Conf/Train/Mileage/Meals	-\$1,500
		Building Vehicle - Fuel & Repairs & Maintenance	\$1,600
			\$1,238
Admin			
Wages, Benefits	\$141,205		
Admin - Advertising	-\$1,000		
Admin - Audit Fees	\$1,988	Animal Control / Livestock	
Admin - Telephone/Fax/Cell	-\$700	Livestock Claims / Valuer Fees	-\$1,800
Admin - Insurance	\$20,000		
Admin - Legal Fees	\$5,000		
Admin - Postage	-\$2,500	Public Works	
Admin - Licences/Software	-\$4,200	PW - Pits & Quarry Revenue	-\$5,000
Admin - Stationary/Supplies	-\$6,500	PW - Fees and Serv Charges (Entrance)	-\$6,000
Admin - Heating Fuel	-\$2,500	PW - From Reserves	-\$25,000
Admin - Writeoff of receivables	-\$1,000	PW - Wages & Benefits	\$41,885
Admin - Misc	-\$4,500	PW - Admin-Conf/Train/Mileage/Meals	-\$5,000
Admin - To Reserves	-\$90,000	PW - Admin-Insurance	\$34,100
Health & Safety - Conf/Train/Mileage	-\$15,000	PW - Admin-Software/Software Agreement	-\$6,807
Capital - Admin - Bldg Reno	-\$15,000	PW - Signs & Posts - Supplies	-\$5,000
	\$25,293	PW - Signs & Posts - Misc	-\$1,000
		PW - Safety Devices & Guardrails-Contracted Service	-\$5,000
		PW - Street Lighting-Contract Serv-Gen	-\$1,000
		Equipment Rentals	-\$10,000
			\$6,178

CHANGES BY DEPARTMENT – PG 2

Fire		Heritage	
Burn Permits	-\$4,000	CHO Conference Funding	-\$1,000
Agreements (First Nations & Coun	-\$1,500	Insurance	\$34
Fire - Wages & Benefits	-\$14,208		-\$966
Fire Admin - Contracted Services	-\$1,500		
Fire Admin - Insurance	\$9,000	GCC	
Fire Admin - Stationary/Supplies	-\$1,500	Livestock Claims / Valuer Fees	\$600
Fire - Repairs & Maintenance	-\$500		
Fire Admin - Dispatch/Licences	-\$1,500		
Fire Admin - Debenture/Loan	-\$1,199	Rec & Culture	
Fire Hall - Heat & Hydro	\$5,600	Rec & Culture - Wages & Benefits	\$4,700
Centreton Fire Hall - Misc	-\$500	Insurance - FCC, ACC, CCC, VCC	\$3,290
Roseneath Fire Hall - Supplies	\$500	Programs - ACC, VCC, CCC	-\$1,500
2015 Pumper - #471 - Fuel	\$2,000	CCC - From Reserves	-\$8,000
	-\$9,307		-\$1,510
Library		Parks & Recreation	
Consultant Fees	\$2,360	Arena -From Reserves	-\$12,638
COVID supplies	\$500	Arena -Wages & Benefits	-\$9,423
	\$2,860	Arena - Insurance	\$6,300
		Parks - Wages & Benefits	-\$59
Emergency Measures		Parks - Misc	\$350
Conf/Train/Mileage/Meals	-\$2,000	2009 Chev - Fuel, R&M, Licences - moved to Building	-\$1,619
Telephone/Fax/Cell	-\$4,100		-\$17,089
EM - 911 Emergency System	-\$500		
	-\$6,600	Planning	
		Planning - Summer Student Grant	-\$3,900
PSB		Planning - Wages & Benefits	\$5,792
OPP Contract	\$360	Planning - Legal Fees	-\$1,000
		Planning - Consultant Fees	-\$4,000
		Planning - Stationary/Supplies	-\$500
Cemeteries		Planning - Subscription & Membership	-\$212
Insurance	\$6,960	Planning - Misc	-\$500
			-\$4,320

PROPERTY TAXES

- ▶ The average assessment of a residential property is \$310,000, which equates to \$1,760.38 for township taxes.
 - ▶ **This does not include the county or education rates.**
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Many thanks to all of the department managers, the Library CEO, Library Board, Police Services Board, the Heritage Committee Council & staff for all of their assistance in the preparation of the 2022 budget!

THANK – YOU!

