

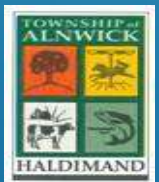


Township of Alnwick/Haldimand


2023 FINAL BUDGET

FEBRUARY 16, 2023

Nicole Leach-Bihun, CPA - Treasurer



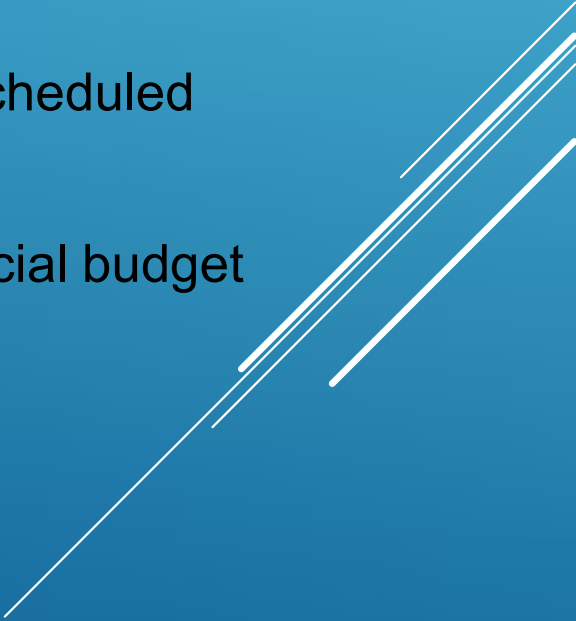
2023 BUDGET TIMELINES

- ▶ Mid September – 2022 Donation Letters for organizations requesting donations were sent out and application forms posted on the municipal website
 - ▶ November 3 – Met with Department Heads regarding budget dates and details
 - ▶ November 28 – Budget templates were sent to all department heads
 - ▶ December 12 – December 22 initial budgets reviewed by Treasurer with Department Heads
 - ▶ January 3 – 9 initial draft budget prepared
 - ▶ January 10-17 final review by Treasurer with Department Heads
- 

2023 BUDGET TIMELINES CON'T

- ▶ January 11 notice placed on Let's Talk website of budget meeting dates and process for submitting questions and deadline for submission of February 6, 2023
- ▶ January 18-25 final preparation of draft budget and review by CAO
- ▶ January 19th Council meeting – further instruction given regarding submission of questions for the February 16th meeting
- ▶ January 31, February 1, February 2, & February 6 meetings were held with Council to go over the first draft of the budget
- ▶ At the end of day four, Council tasked the CAO and Treasurer, with speaking with department heads to reduce the operating budgets by a further 1%, and contribute any savings found to working capital for future capital needs

2023 BUDGET TIMELINES CON'T

- ▶ Council also requested that in making these changes that the after growth levy increase be maintained at 6%
 - ▶ February 7 – 8 – Discussions took place and changes were completed (see green highlights in the budget)
 - ▶ The changes made were given to the clerk on February 9th to be incorporated in the February 16th Budget Meeting
 - ▶ February 16, 2023, Final Budget Presentation was scheduled with questions submitted by the public.
 - ▶ If no further changes are required we will have a special budget meeting to pass the levy by-law on February 22nd
- 
- A decorative graphic consisting of several parallel white lines of varying lengths, slanted diagonally from the bottom right towards the top right, set against the blue background.

2023 BUDGET IMPACT

The Township of Alnwick/Haldimand tax rate increase for 2023 is 5.48 percent.

This equates to a \$30.50 per 100,000 of assessment for the residents of Alnwick/Haldimand for the lower tier portion of the taxes.

Reassessment dates have not been communicated by MPAC at this time.

Consumer Price Index for Ontario, averaged year over year inflation rate for 2022 of 7.138%

Cost Of Living Allowance (COLA) increase for township wages for 2023 was approved at 3.0%.

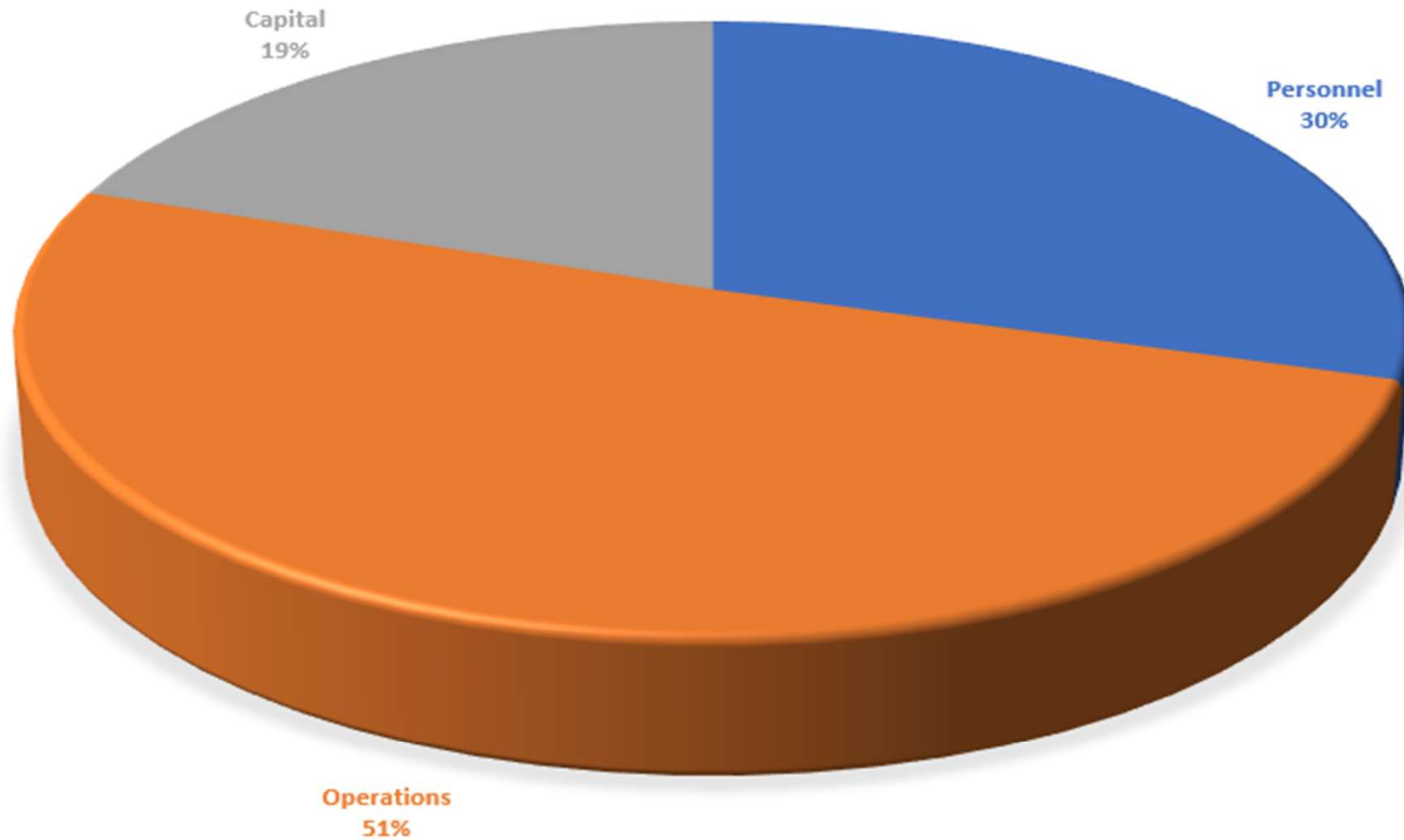
2023 BUDGET SUMMARY

	Revenues	Expenses	2023 Raised By Taxation	2022 Raised By Taxation	2021 Raised By Taxation	2020 Raised By Taxation	2019 Raised By Taxation
Other Revenues	-289,020	0	-289,020	-291,000	-260,100	-268,600	-222,600
Council	-10,000	183,014	173,014	199,903	215,250	229,336	142,300
Admin	-1,188,393	2,041,789	853,396	780,381	713,590	632,150	573,300
H & S	0	0	0	0	45,100	44,100	0
Fire	-855,060	1,969,758	1,114,698	873,293	724,903	678,800	838,675
Building/By-Law	-271,436	314,727	43,290	64,208	57,175	46,770	0
Animal Control/Livestock	-6,200	37,572	31,372	31,200	33,000	33,000	33,000
Public Works	-2,184,132	5,478,963	3,294,831	3,179,671	3,008,929	2,973,724	2,508,700
Environmental/Conservation	0	154,035	154,035	145,982	135,555	128,111	118,100
Heritage	-52,500	53,698	1,198	3,519	1,405	3,020	6,500
Rec & Culture	-124,694	246,760	122,066	102,845	74,655	111,820	132,275
Library	-28,711	301,997	273,286	262,905	254,666	257,607	224,288
Parks & Recreation	-292,440	673,179	380,739	314,701	411,990	414,330	466,475
Emergency Measures	0	15,286	15,286	18,066	24,666	29,316	27,000
Police Services Board	-36,625	1,085,601	1,048,976	1,039,857	1,038,449	1,053,659	1,032,700
Community Policing	-24,763	24,763	0	0	1,250	1,300	1,600
Cemeteries	-7,800	25,866	18,066	10,540	9,000	9,000	13,850
Roseneath Revitalization	-1,500	1,500	0	0	0	0	10,000
Planning	-63,500	254,847	191,347	172,880	158,020	149,020	122,750
	-5,436,774	12,863,354	7,426,580	6,908,951	6,647,503	6,526,464	6,028,913

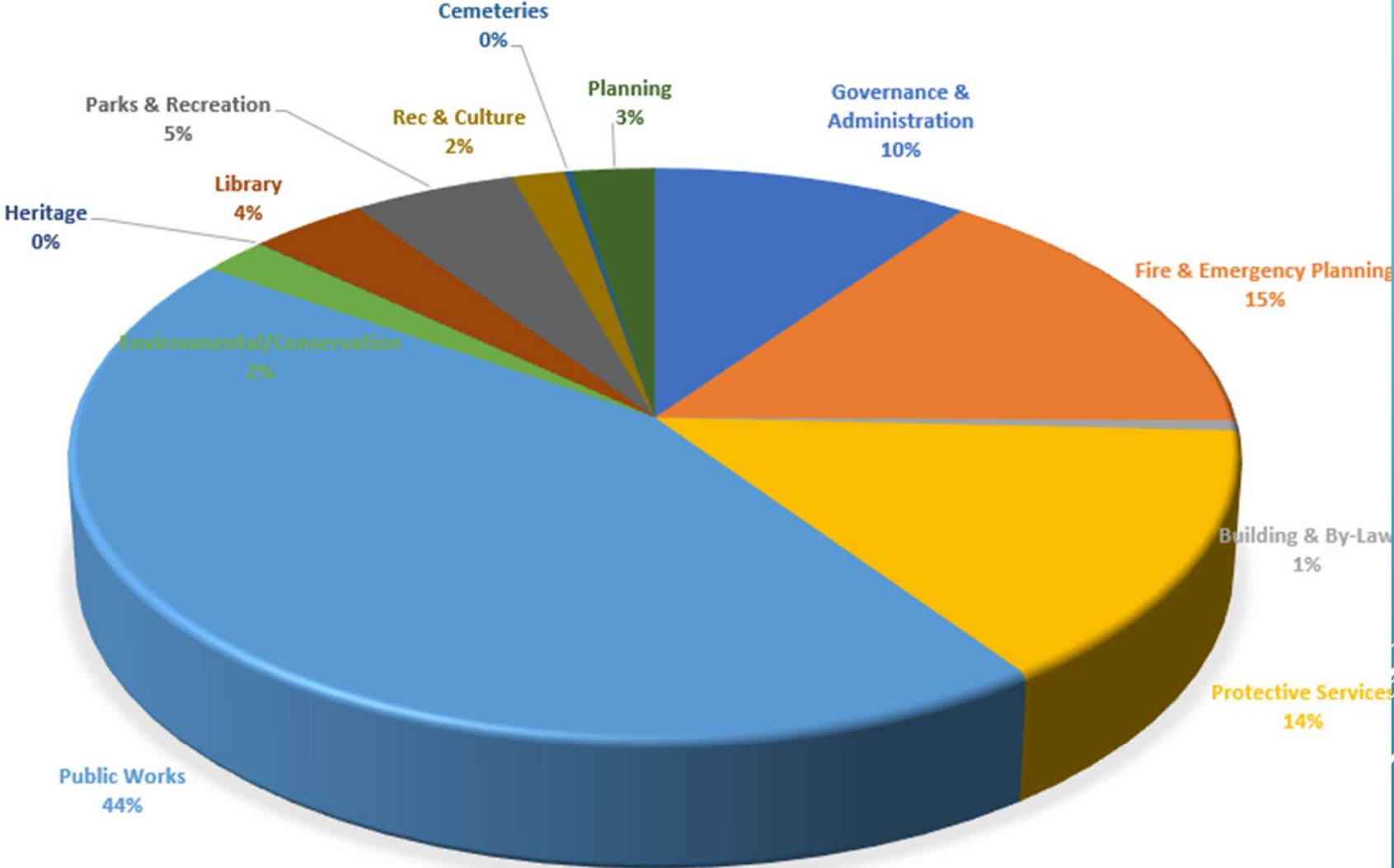
2023 BUDGET SUMMARY W/ EXPENDITURE BREAKDOWN

	Revenues	Operating Expenses	Capital Expenses	Payroll Expenses	2023 Raised By Taxation	2022 Raised By Taxation	2021 Raised By Taxation
Other Revenues	-289,020	0	0	0	-289,020	-291,000	-260,100
Council	-10,000	76,481	13,000	93,532	173,014	199,903	215,250
Admin	-1,188,393	1,131,290	22,500	887,998	853,396	780,381	713,590
H & S	0	0	0	0	0	0	45,100
Fire	-855,060	955,292	447,000	567,465	1,114,698	873,293	724,903
Building/By-Law	-271,436	94,316	3,000	217,410	43,290	64,208	57,175
Animal Control/Livestock	-6,200	37,572	0	0	31,372	31,200	33,000
Public Works	-2,184,132	2,405,415	1,779,679	1,293,869	3,294,831	3,179,671	3,008,929
Environmental/Conservatio	0	154,035	0	0	154,035	145,982	135,555
Heritage	-52,500	3,698	50,000	0	1,198	3,519	1,405
Rec & Culture	-124,694	180,022	31,006	35,733	122,066	102,845	74,655
Library	-28,711	90,781	27,400	183,816	273,286	262,905	254,666
Parks & Recreation	-292,440	217,166	122,040	333,973	380,739	314,701	411,990
Emergency Measures	0	7,220	0	8,066	15,286	18,066	24,666
Police Services Board	-36,625	1,085,601	0	0	1,048,976	1,039,857	1,038,449
Community Policing	-24,763	0	24,763	0	0	0	1,250
Cemeteries	-7,800	25,866	0	0	18,066	10,540	9,000
Roseneath Revitalization	-1,500	1,500	0	0	0	0	0
Planning	-63,500	61,902	0	192,945	191,347	172,880	158,020
	-5,436,774	6,528,157	2,520,388	3,814,809	7,426,580	6,908,951	6,647,503

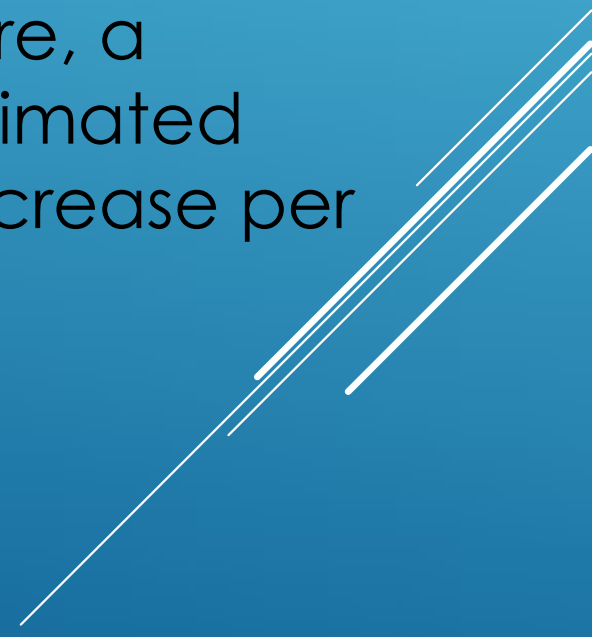
WHERE THE EXPENDITURES ARE BUDGETED IN 2023



WHERE YOUR TAX DOLLARS ARE GOING IN 2023



PROPERTY TAXES

- ▶ The average assessment of a residential property is \$306,000, which equates to \$1,795.31 for township taxes. (A \$93.34 tax increase) This does not include the county or education rates.
 - ▶ The education rates are remaining the same and the county rates are estimated to change by just under 6%. Therefore, a residential taxpayer will see an estimated overall 4.72% increase or \$59.61 increase per \$100,000 of assessment.
- 

I would like to thank department heads, the Library Board, the Heritage Committee, the Police Services Board, Council, staff and everyone else that assisted in making this budget process successful!

CLOSING REMARKS

