
Tuesday, November 28th, 2023

6:00 p.m.

**Tay Valley Township Municipal Office – 217 Harper Road, Tay Valley, Ontario
Council Chambers**

6:00 p.m. Public Meeting - Budget

Chair, Reeve Rob Rainer

1. CALL TO ORDER

2. INTRODUCTION

- The purpose of this public meeting is to hear feedback on the 2024 Budget and proposed Fee changes.
- The Treasurer will provide a presentation of the proposed 2024 Budget and proposed Fee changes. Then, any person or public body will be heard.

3. 2023 BUDGET AND FEES AND CHARGES – PUBLIC PRESENTATION – *attached, page 3.*

Ashley Liznick, Treasurer.

4. PUBLIC COMMENTS AND QUESTIONS

- i) **Ron Ball**
- ii) **Fred Ager**
- iii) **Gordon Hill**
- iv) **Other Public Comments and Questions**

5. NEXT STEPS

- Committee of the Whole (Discuss Public Feedback) – December 5th, 2023
- Council Meeting (Adopt Budget and Fees and Charges By-Laws) – December 12th, 2023
- Notice of Passing – December 13th, 2023

6. ADJOURNMENT

2024 BUDGET AND FEES AND CHARGES

2024 DRAFT BUDGET & FEES AND CHARGES PUBLIC MEETING

November 28, 2023



1

Budget Schedule

- November 7th – Operating Budget Review
- November 14th – Capital Budget Review
- November 28th – Public Budget Meeting
- December 12th - Adoption of Budget



Public Meeting Agenda

- Overview of the 2024 Draft Budget – operating & capital
- Proposed Changes to Fees & Charges
- Questions & Comments from the Public

Next Steps: Council will consider feedback from the Public Meeting at the Committee of the Whole (COW) meeting on December 5th, 2023, with adoption of the 2024 budget at the Council meeting on December 12th, 2023.



3

Introduction

Strategic Plan 2017 – 2021:

Mission Statement

To deliver local, rural services for the benefit of all taxpayers in a way that is sustainable and brings value to residents of the municipality.



4

Introduction

Strategic Plan 2017 – 2021:

Our Vision for the Future:

Financial Sustainability: We have stable tax rates and debt ratios and are able to fund our desired programs and infrastructure.



5

Summary

➤ Proposed Levy Increase is \$310,927 or 4.70%

- Operational Increase = \$248,769 or 3.76%
- Reserve/Capital Increase = \$ 62,158 or 0.94%

NOTE: \$66,110 = approximately a 1% levy increase



6

How We Got Here

TAY VALLEY TOWNSHIP 2024 BUDGET - IMPACTS ON LEVY			
		% Impact on Levy	Impact on \$300K assessed HH
Proposed Levy Increase from 2023 Budget - Nov 7/23	357,671	5.41%	79.67
Decisions that did impact levy			
Eliminate Donation in lieu of Christmas Cards	(500)	-0.01%	79.56
Reduction in YAK contribution	(2,000)	-0.03%	79.11
Increase in Investment Income	(10,000)	-0.15%	76.84
Eliminate the production of the 2024 Tay Valley Guide	(13,500)	-0.20%	73.78
Reduce Council Training & Conferences	(4,000)	-0.06%	72.87
Eliminate the Perth and District Chamber of Commerce contribution	(1,500)	-0.02%	72.53
Increase IT expense re: Cyber security requirements	5,000	0.08%	73.67
Reduce Community Services Coordinator for 3/12 of budgeted salary & benefits	(22,300)	-0.34%	68.61
Total	(48,800)	-0.74%	
			4.67%
			68.61
Considerations added			
Increasing the Hospital contribution	2,056	0.03%	69.08
Total	2,056	0.03%	
			4.70%
			69.08
Decisions that did not impact levy			
Private Unassumed Roads (PUR) Contractor - \$15,000 within operating budget but being covered by Contingency Reserve			
Proposed Levy Increase from 2023 Budget - Nov 28/23	359,727	4.70%	69.08

Impact on Residential Taxes

➤ Based on \$300,000 Residential Assessment:

➤ (Township portion of tax bill only)

■ 2023 Taxes	\$ 1,483.63
■ 2024 Taxes	<u>\$ 1,552.71</u>
■ Increase	\$ 69.08

Proposed Residential Tax Rate Increase of 4.70%



8

Impact on Residential Taxes

➤ Based on Residential Assessment:

- 500,000 Household Assessment – increase \$ 115.13 or \$9.59/month
- 400,000 Household Assessment – increase \$ 92.10 or \$7.68/month
- **300,000 Household Assessment – increase \$ 69.08 or \$5.76/month**
- 250,000 Household Assessment – increase \$ 57.57 or \$4.80/month
- 200,000 Household Assessment – increase \$ 46.05 or \$3.84/month
- 150,000 Household Assessment – increase \$ 34.54 or \$2.88/month

NOTE: Township portion of tax bill only



9

Levy History

LEVY HISTORY				
	LEVY	CHANGE		
		\$	%	
2006	3,073,000	171,000	5.89%	
2007	3,279,000	206,000	6.70%	
2008	3,437,000	158,000	4.82%	
2009	3,659,000	222,000	6.46%	
2010	3,790,000	131,000	3.58%	
2011	4,006,000	216,000	5.70%	
2012	4,237,000	231,000	5.77%	
2013	4,369,000	132,000	3.12%	
2014	4,447,700	78,700	1.80%	
2015*	4,738,655	290,955	6.54%	
2016**	5,005,109	266,454	5.62%	
2017***	5,274,761	269,652	5.39%	
2018****	5,406,203	131,442	2.49%	
2019	5,591,758	185,555	3.43%	
2020	5,825,774	234,016	4.19%	
2021	6,038,661	212,887	3.65%	
2022	6,229,326	190,665	3.16%	
2023	6,611,037	381,711	6.13%	
2024	6,942,296	331,259	4.70%	



Additional Information

- Fire Board
- Perth & District Union Library Board
- Rideau Valley Conversation Authority (RVCA)
- Mississippi Valley Conservation Authority's (MVCA) draft budget has not yet been received – included is an estimated increase.



Draft Budget Impacts (by function)

TAY VALLEY TOWNSHIP		
2024 BUDGET - IMPACTS ON LEVY		
Summary of how each function (i.e. salary, contracted services, materials, etc.) impacts the levy.		
Levy Increase from 2023 Budget	310,927	% Impact on Levy 4.70%
Operational Expense Increases		
Salaries & Benefits - <i>all departments, including Council, based on Collective Agreement increase of 2.0%, and benefit changes (CPP, EI, WSIB, medical benefits, etc.)</i>	220,290	3.33
Contracted Services - <i>IT & website support, by-law enforcement, line painting, CP Rail work, recyclables trucking, municipal drainage project, Private Unassumed Roads, etc.</i>	140,065	2.12
Memberships - <i>to bring budget in line with actuals</i>	370	0.01
Insurance - <i>increased by 15% from 2023 actuals</i>	14,076	0.21
Telephone, Cell Phone, Internet - <i>to bring budget in line with actuals</i>	2,580	0.04
Building Repairs & Maintenance - <i>to bring budget in line with actuals</i>	1,280	0.02
Travel & Mileage - <i>to bring budget in line with actuals</i>	3,100	0.05
Miscellaneous - <i>to bring budget in line with actuals</i>	1,180	0.02
OPP Costing - <i>from OPP Annual Billing Statement.</i>	3,055	0.05
Fire - <i>as per draft budget received (2.0 % increase)</i>	12,252	0.19
Conservation Authorities (MVCA & RVCA) - <i>est. increase of 7% for MVCA, RVCA per budget (6.41%)</i>	4,034	0.06
Recreation Cost-Sharing Agreements - <i>to bring in line with actuals</i>	12,427	0.19
Perth Library - <i>as per draft budget received (2.15% increase) , add'l ask in Council Considerations (2.64%)</i>	14,469	0.22
Total	429,178	6.49

Draft Budget Impacts continued.

TAY VALLEY TOWNSHIP		
2024 BUDGET - IMPACTS ON LEVY		
Summary of how each function (i.e. salary, contracted services, materials, etc.) impacts the levy.		
		% Impact on Levy
Levy Increase from 2023 Budget	310,927	4.70%
Operational Expense Decreases		
Hydro/Natural Gas/Fuel - <i>to bring budget in line with actuals, hydro & natural gas up but fuel down to 2023 actuals</i>	(2,550)	(0.04)
Advertising - <i>to bring budget in line with actuals</i>	(590)	(0.01)
Grants, Contributions & Donations - <i>as per requests received</i>	(1,944)	(0.03)
Training, Conferences, Seminars - <i>to bring budget in line with actuals</i>	(9,275)	(0.14)
Supplies & Materials - <i>Tay Valley 2024 guide to be produced</i>	(10,680)	(0.16)
Transfer from Reserves for Operations - <i>CP Rail project</i>	(54,910)	(0.83)
Total	(79,949)	(1.21)



Draft Budget Impacts continued.

TAY VALLEY TOWNSHIP		
2024 BUDGET - IMPACTS ON LEVY		
Summary of how each function (i.e. salary, contracted services, materials, etc.) impacts the levy.		
		% Impact on Levy
Levy Increase from 2023 Budget	310,927	4.70%
Operational Revenue Increases		
OMPF - <i>as per notice received Oct 2023</i>	(20,000)	(0.30)
Other Operation Grants	(10,960)	(0.17)
Changes in Other Revenues - <i>Tax Penalties, Investment Income, Building Permits</i>	(73,125)	(1.11)
Total	(104,085)	(1.57)
Operational Revenue Decreases		
Fees & Service Charges - <i>tax certificates, civic & entrance, and zoning compliance</i>	3,625	0.05
	3,625	0.05
Total Operational Change	248,769	3.76



Draft Budget Impacts continued.

TAY VALLEY TOWNSHIP		
2024 BUDGET - IMPACTS ON LEVY		
Summary of how each function (i.e. salary, contracted services, materials, etc.) impacts the levy.		
	Levy Increase from 2023 Budget	% Impact on Levy
	310,927	4.70%
CAPITAL		
Capital Projects	336,828	5.09
Capital Grants	230,140	3.48
Transfer to Reserves - overall increase to reserves by 4%	62,158	0.94
Transfers from Reserves	(566,968)	(8.58)
Total Capital Change	62,158	0.94
DEBT		
Tile Drainage (one remaining to be paid off in 2025)	-	0.00
Total Debt Change	-	0.00
TOTAL LEVY CHANGE	310,927	4.70



Transfers TO Reserves

Allocations included in this draft budget:

- 4% increase to all reserve contributions from 2023 budget
- Total Increase \$ 62,158

As per the 10-year capital plan both reserve contributions and capital expenses & mandatory/committed projects are shown with an increasing factor of the same percentage, 4%.



16

Additional Transfers TO Reserves – From Growth

At the November 14th Budget meeting it was agreed that any change in assessment, due to growth, be put into the Bridge Reserve.

This is estimated to be between \$80,000 - \$85,000.

Actual numbers will be included and presented at the next discussion of the budget in December when the figures are 100% known (i.e. when the final roll totals are announced).



17

Reserves and Reserve Funds

➤ Total Estimated Balance at Dec. 31, 2023	\$4,559,329
➤ PLUS: Draft Contributions to Reserves in 2024	\$1,758,946
➤ LESS: Draft Anticipated Expenses for 2024	- <u>\$3,518,345</u>
➤ Total Estimated Balance at Dec. 31, 2024	\$2,799,930



18

Deferred Revenues (Dev. Charges & Parkland)

➤ Total Estimated Balance at Dec. 31, 2023	\$ (45,558)
➤ PLUS: Draft Contributions to Reserves in 2024	\$ 139,000
➤ LESS: Draft Anticipated Expenses for 2024	- <u>\$ 223,565</u>
➤ Total Estimated Balance at Dec. 31, 2024	(\$ 130,123)



19

Debt

- **Municipal Office / Garage**
 - \$46,686/ year and expires 2035
- **South Sherbrooke Fire Station**
 - \$16,332 / year and expires 2036
- **Bolingbrooke Bridge**
 - \$80,595 / year and expires 2046



Requests From Outside Agencies

TAY VALLEY TOWNSHIP										
Requests for 2024 Budget Consideration from Outside Agencies										
	2020	2020	2021	2021	2022	2022	2023	2023	2024	2024
BUDGET - Governance - Community Relations (1-01-21-103-00-276)	\$15,950	\$15,950	\$15,700	\$15,700	\$15,000	\$15,000	\$18,250	\$16,750	\$16,750	\$14,250
	AMOUNTS REQUESTED	Approved	AMOUNTS REQUESTED	Approved	AMOUNTS REQUESTED	Approved	AMOUNTS REQUESTED	Approved	AMOUNTS REQUESTED	Approved
TOTAL REQUESTS	17,950	16,125	13,500	13,869	15,500	14,900	18,250	16,750	20,000	14,250
The Table Community Food Centre	3,500	3,500	3,500	3,500	3,500	3,500	3,750	3,750	4,000	3,750
Big Brothers Big Sisters	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Youth Activity Committee (YAK)	6,000	6,000	6,000	6,000	6,000	6,000	8,500	7,000	10,000	5,000
Lanark County Community Justice Program	2,000	1,000			2,000	1,000	2,000	2,000	2,000	2,000
Perth & District Com. Foundation (PDCF) - gold sponsor	750	750								
LAWS	1,400	200								
Perth & District Sports Hall of Fame	300	300								
Branch 244 Perth (banner project)		275								
Donation in Lieu of Christmas Cards	500	500	500	500	500	500	500	500	500	-
Memorial Donations		100		369		400				
**Remaining Funds for Additional Awards	(\$2,000)	(\$175)	\$2,200	\$1,831	(\$500)	\$100	\$0	\$0	(\$3,250)	14,250
	2020	2020	2021	2021	2022	2022	2023	2023	2024	2024
BUDGET - Governance - Community Relations (1-01-21-103-00-277)	\$67,944	\$67,944	\$67,944	\$67,944	\$35,000	\$67,944	\$67,944	\$67,944	\$67,944	\$70,000
	AMOUNTS REQUESTED	Approved	AMOUNTS REQUESTED	Approved	AMOUNTS REQUESTED	Approved	AMOUNTS REQUESTED	Approved	AMOUNTS REQUESTED	Approved
TOTAL REQUESTS	\$ 67,944	\$ 67,944	\$ 67,944	\$ 67,944	\$ 67,944	\$ 67,944	\$ 67,944	\$ 67,944	\$ 70,000	\$ 70,000
Perth & Smiths Falls District Hospital Foundation	67,944	67,944	67,944	67,944	67,944	67,944	67,944	67,944	70,000	70,000
**Remaining Funds for Additional Awards	\$0	\$0	\$0	\$0	(\$32,944)	\$0	\$0	\$0	(\$2,056)	70,000
	2020	2020	2021	2021	2022	2022	2023	2023	2024	2024
BUDGET - Tourism - Grants & Contributions (1-08-88-362-00-276)	\$1,250	\$1,250	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0
	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED
TOTAL REQUESTS	1,000	1,000	1,500	1,500	1,500	1,500	1,500	1,500	2,000	-
Perth & District Chamber of Commerce (2020 Membership portion budget allocation see "memberships" - actual request was \$1,500 including membership)	1,000	1,000	1,500	1,500	1,500	1,500	1,500	1,500	2,000	-
Remaining Funds for Additional Awards	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	(\$500)	\$0

2024 Capital Replacements Overview

- 2024 Capital Replacements/Projects were prioritized from the 10 Year Capital Plan.
- Capital Expenses/Infrastructure Renewals and Special Programs are primarily funded by reserves and/or grants. They can also be funded by levy (current year tax) or borrowing.



22

Heath, Safety and Environment Projects

■ Waste Site – new wells <i>*provisional</i>	\$ 10,000
■ Waste Site – Glen Tay – trees	\$ 5,000
■ Additional Compactor – GTWS	\$ 47,500
■ H. Mather Municipal Drain Project	\$ 15,000
■ Total 2024 Projects	\$77,500

Development Charges \$ 4,750

Contingency Reserve \$ 42,750

Special Contingency Reserve \$ 15,000

Waste Sites Reserve \$ 15,000



23

Heath, Safety and Environment Projects



24

Roads – Hard Surfaced

■ Ashby Road	\$ 28,080
■ Bathurst 7 th Concession	\$ 445,000
■ Crow Lake Road	\$ 292,240
■ McVeigh Road	\$ 74,000
■ Lakewood Road	\$ 514,000
Total 2024 Projects	\$1,353,520
<i>Development Charges</i>	<i>\$ 42,730</i>
<i>Road Construction Reserve</i>	<i>\$1,010,590</i>
<i>CCBF (formerly Gas Tax)</i>	<i>\$ 200,000</i>
<i>OCIF-Formula Based Grant</i>	<i>\$ 100,000</i>



25

Roads – Ashby Road



26

Roads – Bathurst 7th Concession



27

Roads – Crow Lake Road



28

Roads – McVeigh Road



29

Roads – Lakewood Road



30

Roads – Gravel

■ Bathurst 6th Concession (Harper Rd to Dead End)	\$ 13,702
■ Bathurst 7th concession (Harper Rd to Hwy 511)	\$ 104,687
■ Bathurst Line East (McDonalds Corner Rd to Dead End)	\$ 27,403
■ Bowes Side Road (Upper Scotch Line Rd to Christie Lake Rd)	\$ 71,503
■ Keays Road (Old Morris Rd to Dead End)	\$ 8,406
■ Kelford Road North	\$ 6,760
■ Kelford Road South	\$ 6,760
■ Long Lake Road (Narrows Lock Rd to Long Lake Route 2)	\$ 31,200
■ McNaughton Road (Greer Rd to Bennet Lake Rd)	\$ 47,972
■ Stanley Road (Mackler Side Rd to Narrows Lock Rd)	\$ 70,788
■ Trueloves Road (Anglican Church Rd to Dead End)	\$ 9,838

Total 2024 Projects

Road Construction Reserve

\$ 399,019



\$ 399,019

31

Gravel Roads – Bathurst 6th



32

Gravel Roads – Bathurst Line East



33

Gravel Roads – McNaughton Road



Roads – Results of Following the 10-Year Capital Plan

Kilometers of Paved Roads Reconstructed or Resurfaced since 2008																		
Type of Work	Year																	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Reconstructed	0.0	0.0	3.1	0.0	0.0	2.6	6.4	2.3	1.3	0.0	9.0	2.5	3.4	4.6	3.4	4.0	5.4	
Resurfaced	16.5	2.0	0.0	0.0	0.0	2.2	0.0	1.7	0.0	0.0	9.1	4.8	1.9	1.8	6.6	2.2	3.6	
Total	16.5	2.0	3.1	0.0	0.0	4.8	6.4	4.0	1.3	0.0	18.1	7.3	5.3	6.4	10.0	6.2	9.0	
Patching Year-To-Date									\$ 18,262	\$ 50,134	\$ 66,267	\$ 55,282	\$ 46,507	\$ 63,860	\$ 36,200	\$ 17,415	\$ 9,408	\$ 10,000

Pavement Condition Index

2013
PCI = 63



2018
PCI = 69



2022
PCI = 73



Bridges

- Bowes Side Road – engineering \$ 73,216
- Gambles Side Road \$ 340,000
- Glen Tay Road Open Footing Culvert \$ 160,000

Total 2024 Projects \$573,216

Bridge Construction Reserve \$ 573,216



36

Bridges – Bowes Side Road - engineering



37

Bridges – Gambles Side Road - engineering



38

Bridges – Glen Tay Open Footing Culvert



39

Vehicles

■ Tandem snowplow - replace #12	\$ 395,000
■ Replace 2009 Komatsu Backhoe	\$ 210,000
■ Replace 1998 Brush Chipper	\$ 78,000
■ 2007 Volvo Grader – transmission <i>*if needed</i>	\$ 55,000
■ Fire Pumper Truck (Joint)	\$ 54,000
■ Pumper Truck (South Sherbrooke)	\$ 50,000
Total 2024 Projects	\$ 842,000

<i>Development Charges</i>	\$ 104,000
<i>New Infrastructure Reserve</i>	\$ 110,841
<i>Road Equipment Reserve</i>	\$ 627,159



40

Vehicles – Truck #12 replacement (Tandem)



- Ordered in 2023
- Expected delivery is 2024 (possibly late 2023)



41

Vehicles – Replace 2009 Komatsu Backhoe



42

Vehicles – Replace 1998 Brush Chipper



43

Vehicles – Grader



- Replacing 2007 Volvo Grader transmission (IF NEEDED)



44

Buildings

■ Waste Site Accessibility Ramps	\$ 96,278
■ ReUse Centre – Emergency Lighting & Fire Alarm System	\$ 11,400
■ Maberly Rink Shed – Emergency Lighting & Fire Alarm Sys.	\$ 7,200
■ Municipal Office – septic building	\$ 5,000
■ Municipal Office – LED lighting	\$ 23,000
■ Municipal Office – reallocate generator	\$ 35,000
■ Bathurst Garage – projects	\$ 5,400
■ Burgess Garage – projects	\$ 21,000
■ Burgess Hall – Fire Alarm	\$ 2,400
■ Burgess Sand Shed – replace main door	\$ 3,000
■ Maberly Hall – projects	\$ 19,500
■ Automatic Transfer Switch	\$ 11,600

Total 2024 Projects
\$240,778



45

Buildings - continued

Total 2024 Projects **\$240,778**

<i>Modernization Fund</i>	\$ 34,600
<i>Special Contingency Reserve</i>	\$ 35,000
<i>Recreation Capital Reserve</i>	\$ 7,200
<i>Maberly Hall Reserve</i>	\$ 19,500
<i>Waste Site Reserve</i>	\$ 11,400
<i>Township Office/Garage Reserve</i>	\$ 10,400
<i>Burgess Hall/Garage Reserve</i>	\$ 23,400
<i>Salt Sheds Reserve</i>	\$ 3,000
<i>Enabling Accessibility Grant</i>	\$ 96,278



46

Buildings - continued



47

Buildings - continued



48

Recreation

■ Forest Trail Park – kiosk & other signage	\$ 10,000
■ Forest Trail Park – energy node	\$ 10,000
■ Forest Trail Park – pavilion	\$ 98,300
■ Otty Lake Boat Launch - install bench	\$ 500
■ Noonan Water Access Point	\$ 20,000
■ Maberly Community Park – accessible paths	\$ 15,000
Total 2024 Projects	\$ 153,800



49

Recreation

Total 2024 Projects **\$ 153,800**

<i>Cash in Lieu Parkland</i>	\$ 8,000
<i>Development Charges</i>	\$ 11,060
<i>Recreation Capital Reserve</i>	\$ 21,440
<i>Other Grants</i>	\$113,300



50

Minor Capital

■ Electronic Timesheets/Payroll Module update	\$ 31,500
■ Road Patrol Software	\$ 11,000
■ IT – Great Plains (financial software) SQL license	\$ 13,555
■ Office Furniture – CSC & EA	\$ 10,000
■ Office Furniture – Planning & Building Assistant	\$ 15,000
Total 2024 Projects	\$ 81,055

<i>Modernization Funds</i>	\$ 42,500
<i>Office Equipment Reserve</i>	\$ 25,000
<i>IT Reserve</i>	\$ 13,555



51

Council Mandated & Committed Projects for 2023

■ Official Plan – growth review	\$ 35,000
■ Zoning By-Law	\$ 45,700
■ Cannabis – grant	\$ 21,146
■ Economic Development & Tourism Action Plan	\$ 52,000
■ Development Charges Study	\$ 41,600
■ Pay Equity	\$ 30,800
■ Harassment Policy Update	\$ 10,000
■ Recreation Programming & Supplies – OTF	\$ 15,150
■ Recreation Programming (for Seniors) – ICG	\$ 60,000



52

Council Mandated & Committed Projects for 2023 - continued

■ Operations Layout for Waste Site	\$ 40,000
■ Livestreaming	\$ 20,800
■ Asset Retirement Obligation (ARO)	\$ 36,400
■ AMP – continuation	\$ 18,500

Total 2024 Projects **\$ 427,096**

<i>Development Charges</i>	\$ 53,025
<i>Official Plan Reserve</i>	\$ 34,275
<i>Asset Management Reserve</i>	\$ 18,500
<i>Modernization Funds</i>	\$ 40,000
<i>Contingency Reserve</i>	\$123,400
<i>Special Contingency Reserve</i>	\$ 40,800
<i>Office Equipment Reserve</i>	\$ 20,800
<i>Grants</i>	\$ 96,296



53

Proposed Fee Amendments

TAY VALLEY TOWNSHIP FEES & CHARGES PROPOSED CHANGES 2024

Service	Per By-Law 2022-042	Proposed Change
HOCKEY REGISTRATION - EARLY BIRD	200.00	250.00
HOCKEY REGISTRATION - REGULAR	225.00	275.00
KARATE REGISTRATION - EARLY BIRD - PER REGISTRANT	80.00	100.00
KARATE REGISTRATION - EARLY BIRD - PER FAMILY OF 2 OR MORE	160.00	200.00
KARATE REGISTRATION - REGULAR - PER REGISTRANT	100.00	120.00
KARATE REGISTRATION - REGULAR - PER FAMILY OF 2 OR MORE	200.00	220.00
CHOIR REGISTRATION - ONE SESSION	80.00	REMOVE
CHOIR REGISTRATION - TWO SESSIONS	150.00	REMOVE
CHOIR REGISTRATION - EARLY BIRD	(SEE ABOVE)	100.00
CHOIR REGISTRATION - REGULAR	(SEE ABOVE)	120.00
CHIP WAGON (SCHEDULE A)	\$300 PER VEHICLE, PER LOCATION	\$600 PER VEHICLE, PER LOCATION
MOBILE CANTEEN (SCHEDULE A)	\$250 PER VEHICLE	\$300 PER VEHICLE
REFRESHMENT CART (SCHEDULE A)	\$30 PER CART	\$50 PER CART
REFRESHMENT VEHICLE TRANSFER - VEHICLE TO VEHICLE OR OWNER TO OWNER (SCHEDULE A)	\$30 PER TRANSFER	\$50 PER TRANSFER
REFRESHMENT VEHICLE TRANSFER - LOCATION TO LOCATION (SCHEDULE A)	\$150 PER TRANSFER	\$300 PER TRANSFER
RE-INSPECTION	\$30 PER RE-INSPECTION	\$50 PER RE-INSPECTION
LATE FEE (SCHEDULE A)	\$30 PER APPLICATION	\$50 PER APPLICATION

Proposed Fee Amendments continued.

TAY VALLEY TOWNSHIP FEES & CHARGES PROPOSED CHANGES 2024

Service	Per By-Law 2022-042	Proposed Change
ROAD ACCESS AGREEMENT - PRIVATE UNASSUMED ROADS	\$700 (\$300 FEE + \$400 DEPOSIT)	\$1,650 (\$650 FEE + \$1,000 DEPOSIT)
ROAD ACCESS AGREEMENT - UNOPENED ROAD ALLOWANCES	\$700 (\$300 FEE + \$400 DEPOSIT)	\$1,650 (\$650 FEE + \$1,000 DEPOSIT)
ROAD NAMING	\$2,300 (\$300 FEE + \$2,000 DEPOSIT)	\$2,650 (\$650 FEE + \$2,000 DEPOSIT)
ROAD ASSUMPTION PROCESS - UP TO 60M	\$2,300 (\$300 FEE + \$2,000 DEPOSIT)	\$2,650 (\$650 FEE + \$2,000 DEPOSIT)
ROAD ASSUMPTION PROCESS - OVER 60M	\$3,000 (\$1,000 FEE + \$2,000 DEPOSIT)	\$3,350 (\$1,350 FEE + \$2,000 DEPOSIT)
ROAD CLOSING & SALE POLICY	\$2,300 (\$300 FEE + \$2,000 DEPOSIT)	\$2,650 (\$650 FEE + \$2,000 DEPOSIT)



Proposed Fee Amendments continued.

TAY VALLEY TOWNSHIP FEES & CHARGES PROPOSED CHANGES 2024

Service	Per By-Law 2022-042	Proposed Change
PLANNING APPLICATION - PRE-CONSULTATION FEE (MINOR VARIANCE, ZONING, SEVERANCE, SITE PLAN CONTROL AGREEMENTS, DEVELOPMENT AGREEMENTS)	300.00	350.00
OFFICIAL PLAN AMENDMENT	\$1,500 (\$1,000 FEE + COST; \$500 DEPOSIT)	\$1,550 (\$1,000 FEE + COST; \$550 DEPOSIT)
COMMITTEE OF ADJUSTMENT MINOR VARIANCE	\$1,300 (\$1,000 FEE + COST; \$300 DEPOSIT)	\$1,400 (\$1,000 FEE + COST; \$400 DEPOSIT)
LAND DIVISION CONSENT - REPORT/CLEARANCE/CIRCULATION LIST	\$800 FOR THE 1ST APPLICATION, \$300 FOR THE 2ND AND 3RD APPLICATION	\$1,250 (\$850 + COST; \$400 DEPOSIT) FOR THE 1ST APPLICATION; \$350 EACH (\$350 FEE + COST) FOR THE 2ND & 3RD APPLICATIONS
CONSENT - CASH IN LIEU OF PARKLAND CONTRIBUTION (NON-WATERFRONT)	\$500.00	\$800.00
(WATERFRONT)	\$700.00	\$1,000.00
CONDOMINIUM	2,000.00	\$3,000 (\$2,000 FEE + COST; \$1,000 DEPOSIT)
CONDOMINIUM EXEMPTION	2,000.00	\$2,500 (\$2,000 FEE + COST; \$500 DEPOSIT)
PROPERTY INFORMATION SHEET	50.00	100.00
PART LOT LIFT	NEW	\$1,050 (\$650 FEE + COSTS; \$400 DEPOSIT)

Proposed Fee Amendments continued.

TAY VALLEY TOWNSHIP FEES & CHARGES PROPOSED CHANGES 2024

Service	Per By-Law 2022-042	Proposed Change
RESIDENTIAL/FARM Building-New Construction or Addition, Demolition		
SINGLE DETACHED DWELLING	\$FEE / SQ FT OF GROSS FLOOR AREA	\$FEE / SQ FT OF GROSS FLOOR AREA
LIVING SPACE/HABITABLE	0.50	0.55
UNFINISHED BASEMENT SPACE	0.25	0.30
FINISHED BASEMENT UPGRADE	0.25 (IN ADDITION TO THE 0.25 ABOVE)	0.30 (IN ADDITION TO THE 0.30 ABOVE)
ACCESSORY AREA (EX: GARAGE)	0.30	0.35
PLUMBING FIXTURES OR SYSTEM	\$10 PER FIXTURE, \$100 MINIMUM	\$10 PER FIXTURE, \$150 MINIMUM
DECKS	(ORIGINALLY FELL UNDER ACCESSORY)	\$0.35 PER SQ FT OR \$250 MINIMUM
SOLID FUEL/WOOD HEAT SYSTEM/APPLIANCE	125.00	150.00
OUTDOOR SWIMMING POOL AND ENCLOSURE	125.00	150.00
POOL FENCING	(N/A)	100.00
DEMOLITION OR REMOVAL OF BUILDING OR BUILDING SYSTEM	125.00	150.00



Proposed Fee Amendments continued.

TAY VALLEY TOWNSHIP FEES & CHARGES PROPOSED CHANGES 2024

Service	Per By-Law 2022-042	Proposed Change
RESIDENTIAL/FARM Building-Renovation (Alteration/Repair)		
LIVING SPACE/HABITABLE	1.00% OF PROJECT VALUE	1.25% OF PROJECT VALUE
ACCESSORY AREA (EX: GARAGE)	1.00% OF PROJECT VALUE	1.25% OF PROJECT VALUE
FINISH BASEMENT	0.30 PER SQ FT OF GROSS FLOOR AREA	0.35 PER SQ FT OF GROSS FLOOR AREA
PLUMBING FIXTURES	\$10 PER FIXTURE, \$100 MINIMUM	\$10 PER FIXTURE, \$150 MINIMUM
NON-COMMERCIAL ROOF-MOUNTED SOLAR PANEL INSTALLATIONS	120.00	150.00
COMMERCIAL Building-New Construction or Addition, Demolition		
Group A & B per code: Assembly & Institutional	\$0.75 PER SQ FT FOR AREA LESS THAN 2,000 SQ FT; \$0.50 PER SQ FT FOR AREA GREATER THAN 2,000 SQ FT	\$1.00 PER SQ FT FOR AREA LESS THAN 2,000 SQ FT; \$0.75 PER SQ FT FOR AREA GREATER THAN 2,000 SQ FT
Group D & E per code: Business & Mercantile	\$0.75 PER SQ FT FOR AREA LESS THAN 2,000 SQ FT; \$0.50 PER SQ FT FOR AREA GREATER THAN 2,000 SQ FT	\$1.00 PER SQ FT FOR AREA LESS THAN 2,000 SQ FT; \$0.75 PER SQ FT FOR AREA GREATER THAN 2,000 SQ FT
Group F per code: Industrial	\$0.75 PER SQ FT FOR AREA LESS THAN 2,000 SQ FT; \$0.50 PER SQ FT FOR AREA GREATER THAN 2,000 SQ FT	\$1.00 PER SQ FT FOR AREA LESS THAN 2,000 SQ FT; \$0.75 PER SQ FT FOR AREA GREATER THAN 2,000 SQ FT

Proposed Fee Amendments continued.

TAY VALLEY TOWNSHIP FEES & CHARGES PROPOSED CHANGES 2024

Service	Per By-Law 2022-042	Proposed Change
MISC. Fees - Permit and/or Inspection (If not otherwise accounted)		
REVISION PERMIT	\$100, includes 1 review hour, any extra time to be billed at the plans review rate of \$35/hour	\$100, includes 1 review hour, any extra time to be billed at the plans review rate of \$50/hour
SITE INSPECTION (EXTRA):		
-Other than mandatory		
-Pre-Permit or Revision		
-Same type more than 2x		
-Work Order posting	\$75 PER INSPECTION	\$100 PER INSPECTION
OTHER Administrative Fees of the Building Department		
PLANS REVIEW RATE / HOUR	\$35 / HR	\$50 / HR
MINIMUM PERMIT FEE	75.00	150.00
BUILDING ACT COMPLIANCE ORDER	(NEW)	150.00
BUILDING WITHOUT PERMIT	DOUBLE THE PERMIT FEE, \$500 MINIMUM	DOUBLE THE PERMIT FEE, \$1,000 MINIMUM FOR MINOR (DECKS, SHED, POOLS) & \$2,000 MINIMUM FOR MAJOR (ADDITIONS, RENOVATIONS)



Next Steps

- December 5th – COW – final budget discussions
- December 12th – Council - Adoption of Budget



Questions and Comments

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61

2024 Draft Budget

Thank you!

