



**COMMITTEE OF THE WHOLE
“SPECIAL” AGENDA**

Tuesday, November 12th, 2024
5:30 p.m.

Municipal Office – Council Chambers – 217 Harper Road

5:30 p.m. *“Special” Committee of the Whole Meeting*

Chair, Councillor Wayne Baker

1. **CALL TO ORDER**
2. **DISCLOSURE OF PECUNIARY INTEREST AND/OR CONFLICT OF INTEREST AND GENERAL NATURE THEREOF**
3. **DELEGATIONS & PRESENTATIONS**
 - i) **2025 Capital Budget Presentation and Discussion – attached, page 4.**
Ashley Liznick, Treasurer.
 - ii) **2025 Operating Budget Update – attached, page 29.**
Ashley Liznick, Treasurer.
4. **CLOSED SESSION**
 - i) **CONFIDENTIAL: Litigation – Building Permit #115-2017.**

Suggested Motion:

“THAT, Council move “in camera” at ___ p.m. to address a matter pertaining to litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board regarding Building Permit #115-2017;

AND THAT, the Chief Administrative Officer/Clerk, Deputy Clerk, Planner and Legal Counsel remain in the room.”

Suggested Motion by Councillor:

“THAT, Council return to open session at _____p.m.”

- *Chair's Rise and Report.*

5. ADJOURNMENT

DELEGATIONS & PRESENTATIONS

2025 CAPITAL BUDGET - PROJECT DESCRIPTIONS		
Project		Description of Project:
MANDATED AND COMMITTED PROJECTS		
Official Plan Review - comprehensive growth management	35,000	The Comprehensive Growth Management Study will determine the optimal distribution of the population allocation the Township will receive from the County as a result of their Official Plan update.
Zoning By-Law Update	45,700	The Zoning/Official Plan Reserve is used to hire consultants to assist the Planner in preparing an Official Plan update every five years followed by a Zoning By-Law update within three years of the adoption of the revised Official Plan.
Economic Development & Tourism Action Plan	52,000	To retain a consultant to assist the Township in developing an Economic Development and Tourism Action Plan that will direct the Township's efforts over the next five to ten years.
Sub Watershed Hydro Geo. Ground Water Recharge Area Study	40,000	This project will determine any constraints to growth in these areas designated by the Mississippi Rideau Source Water Protection Plan.
Climate Adaptation Plan	30,000	This project is required to implement measures to adapt to (rather than mitigate) climate impacts and facilitates funding from FCM.
Harrasment Policy Update	10,000	The Township is currently not compliant. The policy needs to be updated, including conducting a workplace risk assessment, and then staff and Council trained on that new policy, as well as processes and templates established, then an annual review must occur. Staff will work with legal counsel on this project.
Operations Layout for Waste Site	40,000	As noted in the Waste Management Master Plan , this project includes hiring a consultant to design a new layout for the operations at the Glen Tay Waste Site, either at its current location or at a new location off-site. The project will include public consultation and will likely extend into 2026.
Livestreaming	20,800	As per the Strategic Plan, the Township will be exploring livestreaming for Council and Committee of the Whole meetings.
Asset Management Plan (AMP) - July 2025 deadline	40,056	This will ensure the Township is compliant for the July 2025 deadline for Ontario Regulation 588/17. Done in conjunction with PSD/CityWide (Township's current Asset Management consultants).
Total Mandated and Committed Projects	313,556	
HEALTH - SAFETY - ENVIRONMENTAL PROJECTS		
Waste Site new wells *provisional - as needed basis	10,000	Included in the budget if additional wells are required as per recommendations from the Annual Reports. If no additional wells are required, the funds remain in the reserve.
Fencing - Glen Tay Waste Site	25,000	This project includes fencing the boundary of the waste site along Harper Road. The fence will be a page wire fence with cedar wooden posts. Now that the final grading has started, the site is easily accessible from Harper Road.
Additional Compactor at GTWS	47,500	Deferred from 2023. An additional compactor is required at the Glen Tay Waste Site due to growth. The additional compactor will replace one of the 40-yard open top bins. The new compactor will not be ordered until a final decision is made regarding the layout at the GTWS.
H. Mather Municipal Drain Project	15,000	Work involves cleaning out portions of the H. Mather Municipal Drain, which is located in the northern corner of former Bathurst Township. The Drainage Superintendent (DS) will be completing all required work (meetings with residents, tendering and construction and inspection). A Council presentation was made by the DS in 2024 regarding Municipal Drains and the municipality's and landowners responsibility. The exact cost for the Municipal portion of the project is estimated at this time and will be confirmed once the Tender is complete and the schedule is updated. Phase 1 is tentatively scheduled to be completed in 2025.
Muttons Road (gate, relocate entrance, blocking access)	25,000	This project includes formally closing Muttons Road, between Harper Road and Norris Road. There is a Health and Safety concern when PW staff are loading sand at the sand shed due to the blind corner/hill and vehicles leaving the Glen Tay Waste Site as well as when the contractor is filling the sand shed. Closing the road will also act as a theft deterrent, preventing people from having easy access to the PW fleet's fuel tanks. The costs include moving the neighbours access and gate closer to Harper Road, installing a gate at the "new" PW access, as well as installing concrete barriers at the exit of the Glen Tay Waste Site.
Total Health-Safety-Environmental Projects	122,500	

2025 CAPITAL BUDGET - PROJECT DESCRIPTIONS		
Project		Description of Project:
ROADS		
Hard Surfaced		
Armstrong Line - pavement preservation	160,000	Armstrong Road has a Pavement Condition Index of 70 (2022) and was last resurfaced/rehabilitated in 2018. Microsurfacing is proposed as a pavement preservation method. This work will be included in Lanark County's Tenders to take advantage of economies of scale.
Crozier Road (LCB) - pavement preservation	53,000	Crozier Road, between Ritchie Road and Crozier Road A, was rehabilitated in 2019. Microsurfacing is proposed as a pavement preservation method. This work will be included in Lanark County's Tenders to take advantage of economies of scale.
Ritchie Side Road - pavement preservation	56,000	Ritchie Road, between County Road 26 and Crozier Road was rehabilitated in 2019. Microsurfacing is proposed as a pavement preservation method. This work will be included in Lanark County's Tenders to take advantage of economies of scale.
Bygrove Lane - pavement preservation	52,000	Bygrove Lane has a Pavement Condition Index of 74 (2022). Microsurfacing is proposed as a pavement preservation method. This work will be included in Lanark County's Tenders to take advantage of economies of scale.
Crozier Road (HCB) - pavement preservation	158,000	Crozier Road, between Crozier Road and the cul-de-sac has a Pavement Condition Index of 74 (2022). Microsurfacing is proposed as a pavement preservation method. This work will be included in Lanark County's Tenders to take advantage of economies of scale.
Orchard Cres - pavement preservation + ditching	64,000	Orchard Crescent has a pavement Condition Index of 77 (2022). Microsurfacing is proposed as a pavement preservation method. This work will be included in Lanark County's Tenders to take advantage of economies of scale. Prior to the resurfacing, the road will also be ditched using a contractors excavator and Twp. trucks.
Posner Lane - pavement preservation	30,000	Posner Lane has a Pavement Condition Index of 73 (2022). Microsurfacing is proposed as a pavement preservation method. This work will be included in Lanark County's Tenders to take advantage of economies of scale.
Glen Tay Road - crack sealing	15,000	This project started in 2024 and was funded from surpluses from the 2024 Roads Projects. Next years' project will continue crack sealing from Ernest Way to County Road 6 (Christie Lake Road). Crack sealing is one of the most cost-effective pavement preservation methods that prevents water penetration into the road base and therefore preventing the formation of potholes.
Gravel		
11th Line South Sherbrooke - Charleton Rd to Zealand Rd	4,000	Maintenance gravel application. Only a 900m section of road is required at the far end of the road.
Bathurst 5th Concession - Harper Rd to Hwy 7	149,167	Maintenance gravel application. Last resurfaced in 2016
Elliott Road - CLNSR to Bathurst Upper 4th Conc	20,000	Ditching to promote proper drainage and allow the road base to dry-out. This project started in 2024 utilizing operating funds. An excavator will be hired in 2025 and staff will again use the Township tandem trucks.
Gambles Side Rd - Hwy 7 to Bathurst Upper 5th Conc	7,669	Maintenance gravel application. Last resurfaced in 2013
Kelford Rd North - Dead End to Bowes Side Rd	6,500	Carry forward from 2024, stop up and close the road
Kelford Rd South - Upper Scotch Line to Dead End	6,500	Carry forward from 2024, stop up and close the road
Long Lake Rd - Narrows Lock Rd to Long Lake Route 2	65,225	Maintenance gravel application. Last resurfaced in 2016
Long Lake Rd - Long Lake Route 2 to Elm Grove Rd	67,524	Maintenance gravel application. Last resurfaced in 2016
McVeigh Rd - Doran Rd to Arnold T Dr	39,532	Maintenance gravel application. Unknown when last resurfaced (no records in past 17 years)
McVeigh Rd - Arnold T Dr to Dokken Rd	58,314	Maintenance gravel application. Unknown when last resurfaced (no records in past 17 years)
Star Hill Rd - Narrows Lock Rd to Star Hill Rd private	7,500	Maintenance gravel application. Although a few loads of gravel were placed in 2019, the entire road needs a substantial lift of gravel.
Traffic Count	44,500	This project includes hiring a third party to gather traffic count information for all 140+ different road segments that the Township owns/maintains. The traffic count data will be used for future capital plans and any other road and bridge planning decisions.
Total Roads	1,064,431	

2025 CAPITAL BUDGET - PROJECT DESCRIPTIONS		
Project		Description of Project:
BRIDGES & CULVERTS		
Bowes Side Road Bridge - engineering design & construction	947,144	The detailed design was completed in 2024 with construction planned in 2025. The expected work replacement of the superstructure with a pre-fabricated structure, repairs to the abutment walls and new guiderail on the approaches. The Township will pre-purchase the structure and hire a contractor separately (more details to follow in a separate staff report).
Doran Road Culvert - Guiderail Replacement	90,000	Includes the replacement of the steel beam and wooden posts as the entire guiderail system is non-compliant and beyond repair. The posts are rotten and steel beam is too low to the driving surface. New steel beam guiderail or 3-cable guiderail will be installed per new standards.
Total Bridges	1,037,144	
VEHICLES		
Replace 2014 Inter'l Tandem T#17 - order 2025, receive 2026	426,600	Order truck in 2024 with delivery in 2025 as per the 10-year capital plan that schedules a tandem replacement every 2-years.
Replace 2011 Chev Silverado 4X4 3/4 ton T#11	93,600	This unit has 250k kilometers and is used to haul the wood-chipper, utility trailer and as a backup plow unit for parking lots and short roads. This truck has been well maintained, however, has reached the end of its service life.
Replace CBO 2013 Mitsubishi - upgrade to electric	62,400	To replace the 2013 Mitsubishi RVR. This will be the Township's first electric vehicle. The purchase was deferred from 2021.
Replace Water Tank No. 2	41,600	The water tank has surpassed its expected service life. The frame has cracks in a few locations and the tank is faded and also cracked and has a few minor leaks.
Replace 1990 Steamer - have two only replacing one	22,500	The existing steamers have surpassed their expected service life. The two existing steamers will be sold and only one will be purchased.
Sweeper attachment for Backhoe	13,000	This will retrofit the JD Backhoe so that the sweeper can be attached to the front. Includes purchasing a new mount and running new hydraulic lines and will allow more utilization of the backhoe, while allowing the tractor to be used more for roadside brushing in the spring.
Drum for Boom Mower	12,000	The drum on the boom mower (used for light brushing) requires replacement. The drum has been repaired numerous times but can no longer be repaired further as it is now out of balance.
Total Vehicles	671,700	

2025 CAPITAL BUDGET - PROJECT DESCRIPTIONS		
Project		Description of Project:
BUILDINGS		
Waste Site Accessibility ramps (1 SV, 1 Mab)	96,278	Grant Funded, includes the replacement of the ramps at the Stanleyville and Maberly waste sites.
Maberly Rink Shed - new overhead rink light	1,200	Install new overhead LED light at the Maberly Rink
Maberly Rink Shed - new exterior light on building	1,200	Install new exterior LED light on the Maberly Rink building.
Municipal Office - new wayfinding devices	1,800	Install new wayfinding signs for around the Municipal Office.
Municipal Office - cleanout/replace roof drain system (as needed)	9,100	per the BCA, clean-out the roof drain system at the Municipal Office.
Bathurst Garage - CO Detector	15,000	Replace the existing CO detector in the garage. The current system is no longer working correctly and has reached the end of its service life.
Bathurst Sand Shed - moisture protection	15,000	Per the BCA, includes applying a moisture protection to the concrete walls of the building to prevent salt damage.
Burgess Garage - remove waste oil tank	2,000	Remove the waste oil tank from the garage as its no longer used and a risk if it ever leaked.
Burgess Garage - CO Detector	7,200	Replace the existing CO detector in the garage. The current system is no longer working correctly and has reached the end of its service life.
Burgess Sand Shed - moisture protection	20,000	Per the BCA, includes applying a moisture protection to the concrete walls of the building to prevent salt damage.
Maberly Garage - replace electrical panel	4,800	Per the BCA, replace the outdated electrical panel at the garage
Maberly Garage - replace disconnects	4,200	Per the BCA, replace the outdated electrical panel at the garage
Maberly Garage - replace fluorescent lights with LED	5,000	Per the BCA, replace the lighting with LED at the garage. The Township will seek grant opportunities.
Maberly Garage - install emergency lighting and exit signs	8,400	Per the BCA, install new emergency lights and existing signs at the garage
Maberly Hall - replace AC units with heat pumps	20,000	3 of 4 of the existing a/c units are no longer operable and are at the end of the service life. Its recommended that the units be replaced with heat pump(s) to reduce GHG. The existing propane furnace will remain as backup and for when temperatures drop below the heat pump operating temperature.
Maberly Hall - replace side entrance deck (complete in house)	4,000	The existing side entrance has reached the end of its service life. The new deck will be completed in-house.
Maberly Hall - exhaust fans	7,200	Carry forward from 2024, includes installing exhaust fans in the kitchen overtop of the stove.
Maberly Hall - wayfinding signage	1,800	Carry forward from 2024, includes installing new wayfinding signage at the hall.
Total Buildings	224,178	
RECREATION		
Forest Trail Park - kiosk, & other signage	10,000	Council approved Phase 1 of the project. Partially grant funded. This is the balance of signage work to occur.
Forest Trail Park - energy node	10,000	This is being funded by a donation/grant from Northland Power.
Noonan Water Access Point	20,000	Installation of an information kiosk, name sign, other signage, accessible picnic tables, and creating a parking area.
Maberly Community Park - accessible pathways	15,000	To finish the work started in 2023, accessible pathways.
Maberly Community Park - Pickleball Court - grant application	179,920	A growing sport in Ontario and accessible to all ages, there are currently no pickleball courts in the Township.
Maberly Outdoor Rink - full replacement & covered - grant app	332,800	The current outdoor rink is starting to show its age and in turn results in many volunteer hours to maintain it.
Joint Recreation - Feasibility Study (with DNE, LH, and Perth)	41,600	For the location of a Multi-Use Recreation Facility.
Total Recreation	609,320	
MINOR CAPITAL		
Entrance Signs to Township - replace	40,000	The signs were installed in 2015 and are at the end of their service life. Most signs are faded and the posts have started to rot. There are approximately 17 signs in total that are required.
Office Furniture - CSC office	10,000	The office furniture in this office has not been replaced and no longer works for ergonomic or functional reasons in the space. Now that this office is being utilized on a full-time basis, proper furniture is required.
Total Minor Capital	50,000	
TOTAL CAPITAL PROGRAM	4,092,829	

2025 DRAFT BUDGET

Capital

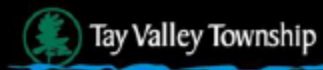
November 12, 2024



1

Agenda

- Capital Budget
- Review Draft Operating Budget Impacts on the Levy resulting from October 29th Meeting
- Questions and Comments



2

2025 Capital Replacements Overview

- > 2025 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.



3

Heath, Safety and Environmental Projects

■ Waste Site – new wells <i>*provisional</i>	\$ 10,000
■ Waste Site – Glen Tay – fencing	\$ 25,000
■ Additional Compactor – GTWS	\$ 47,500
■ H. Mather Municipal Drain Project	\$ 15,000
■ Muttons Road – entrance work	\$ 25,000
■ Total 2025 Projects	\$122,500
<i>Development Charges</i>	<i>\$ 4,750</i>
<i>Contingency Reserve</i>	<i>\$ 29,952</i>
<i>Special Contingency Reserve</i>	<i>\$ 57,798</i>
<i>Waste Sites Reserve</i>	<i>\$ 30,000</i>



4

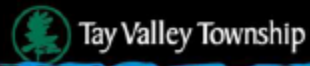
Health, Safety and Environment Projects



5

Roads – Hard Surfaced

■ Armstrong Line	\$ 160,000
■ Crozier Road (LCB)	\$ 53,000
■ Ritchie Side Road	\$ 56,000
■ Bygrove Lane	\$ 52,000
■ Crozier Road (HCB)	\$ 158,000
■ Orchard Crescent	\$ 64,000
■ Posner Lane	\$ 30,000
■ Glen Tay Road (crack sealing)	\$ 15,000
Total 2025 Projects	\$588,000
<i>Road Construction Reserve</i>	<i>\$ 488,000</i>
<i>OCIF-Formula Based Grant</i>	<i>\$ 100,000</i>



6

Roads – Armstrong Line



7

Roads – Crozier Road & Ritchie Road (LCB)



8

Roads – Crozier Road, Bygrove Lane & Posner Lane (HCB)



9

Roads – Orchard Crescent



10

Roads – Orchard Crescent



11

Roads – Glen Tay Road (crack sealing)



 Tay Valley Township

12

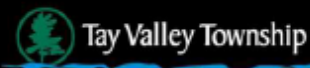
Roads – Gravel

■ 11 th Line South Sherbrooke (Charleton Rd to Zealand Rd)	\$ 4,000
■ Bathurst 5th Concession (Harper Rd to Hwy 7)	\$ 149,167
■ Elliott Road (CLNSR to Bathurst Upper 4 th Conc)	\$ 20,000
■ Gambles Side Road (Hwy 7 to Bathurst Upper 5 th Conc)	\$ 7,669
■ Long Lake Road (Narrows Lock Rd to Long Lake Route 2)	\$ 65,225
■ Long Lake Road (Long Lake Route 2 to Elm Grove Rd)	\$ 67,524
■ McVeigh Road (Doran Rd to Arnold T Dr)	\$ 39,532
■ McVeigh (Arnold T Drive to Dokken Rd)	\$ 58,314
■ Star Hill Road (Narrows Lock Rd to Star Hill Rd private)	\$ 7,500
Total 2025 Projects	\$ 418,931
<i>Road Construction Reserve</i>	\$ 418,931



13

Gravel Roads – 11th Line South Sherbrooke



14

Gravel Roads – Bathurst 5th Concession



15

Gravel Roads – Elliott Road



16

Gravel Roads – Gambles Side Road



17

Gravel Roads – Long Lake Road



18

Gravel Roads – McVeigh Road



19

Gravel Roads – Star Hill Road



20

Other Roads Projects

- Kelford Road North \$ 6,500
- Kelford Road South \$ 6,500
- Traffic Count \$ 44,500
- Total 2025 Projects \$ 57,500**

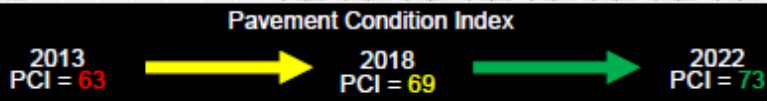
Contingency Reserve \$ 44,500
 Roads Construction Reserve \$ 13,000



21

Roads – Results of Following the 10-Year Capital Plan

Type of Work	Kilometers of Paved Roads Reconstructed or Resurfaced since 2008																	
	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									\$ 16,262	\$ 50,134	\$ 66,267	\$ 55,282	\$ 46,507	\$ 63,660	\$ 36,200	\$ 17,415	\$ 9,408	\$ 10,000



22

Bridges

- Bowes Side Road \$ 947,144
- Doran Road Culvert (guiderails) \$ 90,000

Total 2025 Projects \$1,037,144

Bridge Construction Reserve \$ 583,600

CCBF (formerly Gas Tax) \$ 220,000

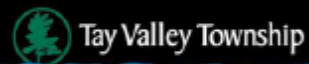
Development Charges \$ 33,544

Contingency Reserve \$ 200,000



23

Bridges – Bowes Side Road



24

Bridges – Doran Road Culvert – Guiderail Replacement



Tay Valley Township

25

Vehicles

■ Tandem snowplow - replace #17 (order 2025)	\$ 426,600
■ ¾ TON - replace #11	\$ 93,600
■ CBO vehicle – replace Mitsubishi	\$ 62,400
■ Water Tank – replace	\$ 41,600
■ Steamer – replace 1990	\$ 22,500
■ Sweeper attachment for Backhoe	\$ 13,000
■ Drum for Boom Mower	\$ 12,000
■ Total 2025 Projects	\$ 671,700
<i>Contingency Reserve</i>	<i>\$ 62,400</i>
<i>Road Equipment Reserve</i>	<i>\$ 609,300</i>



Tay Valley Township

26

Vehicles – Truck #17 Replacement (Tandem)

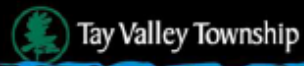


- Ordered in 2025
- Expected delivery is 2026



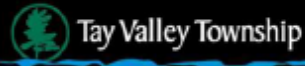
27

Vehicles – Truck #11 Replacement (3/4 TON)



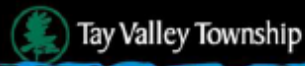
28

Vehicles – CBO Replacement



29


Vehicles – Water Tank Replacement



30

Vehicles – Steamer Replacement (only 1)



 Tay Valley Township

31

Buildings

• Waste Site Accessibility Ramps	\$ 90,278
• Maberly Rink Shed – overhead light & exterior light	\$ 2,400
• Municipal Office – wayfinding devices	\$ 1,800
• Municipal Office – roof drain system	\$ 9,100
• Bathurst Garage – projects	\$ 15,000
• Bathurst & Burgess Sand Sheds – moisture protection	\$ 35,000
• Burgess Garage – projects	\$ 9,200
• Maberly Garage – projects	\$ 22,400
• Maberly Hall – projects	\$ 33,000
Total 2025 Projects	\$224,178

 Tay Valley Township

32

Buildings - continued

Total 2025 Projects **\$224,178**

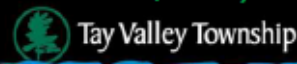
<i>Contingency Reserve</i>	<i>\$ 1,800</i>
<i>Recreation Capital Reserve</i>	<i>\$ 2,400</i>
<i>Maberly Hall Reserve</i>	<i>\$ 33,000</i>
<i>Township Office/Garage Reserve</i>	<i>\$ 24,100</i>
<i>Burgess Hall/Garage Reserve</i>	<i>\$ 9,200</i>
<i>Sherbrooke (Maberly) Garage Reserve</i>	<i>\$ 22,400</i>
<i>Salt Sheds Reserve</i>	<i>\$ 35,000</i>
<i>Enabling Accessibility Grant</i>	<i>\$ 96,278</i>



33

Recreation

■ Forest Trail Park – kiosk & other signage	\$ 10,000
■ Forest Trail Park – energy node	\$ 10,000
■ Noonan Water Access Point	\$ 20,000
■ Maberly Community Park – accessible paths	\$ 15,000
■ Maberly Community Park – pickleball courts	\$ 179,920
■ Maberly Outdoor Rink	\$ 332,800
■ Joint Recreation Feasibility Study	\$ 41,600
Total 2025 Projects	\$ 609,320



34

Recreation

Total 2025 Projects **\$ 609,320**

<i>Cash in Lieu Parkland</i>	<i>\$ 28,800</i>
<i>Development Charges</i>	<i>\$ 31,200</i>
<i>Recreation Capital Reserve</i>	<i>\$ 21,600</i>
<i>Other Grants</i>	<i>\$ 527,720</i>



35

Minor Capital

■ Office Furniture – CSC	\$ 10,000
■ Entrance Signs to the Township	\$ 40,000
Total 2025 Projects	\$ 50,000

<i>Contingency Reserve</i>	<i>\$ 40,000</i>
<i>Office Equipment Reserve</i>	<i>\$ 10,000</i>



36

Council Mandated & Committed Projects for 2025

■ Official Plan – growth review	\$ 35,000
■ Comprehensive Zoning By-Law Update	\$ 45,700
■ Economic Development & Tourism Action Plan	\$ 52,000
■ Sub Watershed Hydro Geo. Ground Water Study	\$ 40,000
■ Climate Adaptation Plan	\$ 30,000
■ Harassment Policy Update	\$ 10,000
■ Operations Layout for Waste Site	\$ 40,000
■ Livestreaming	\$ 20,800
■ Asset Management Plan (AMP) – July 2025 deadline	\$ 40,056
Total 2025 Projects	\$ 313,556



37

Council Mandated & Committed Projects for 2025 - continued

Total 2025 Projects	\$ 313,556
<i>Development Charges</i>	<i>\$ 77,804</i>
<i>Official Plan Reserve</i>	<i>\$ 7,568</i>
<i>Asset Management Reserve</i>	<i>\$ 36,782</i>
<i>Modernization Funds</i>	<i>\$ 20,000</i>
<i>Contingency Reserve</i>	<i>\$132,000</i>
<i>Office Equipment Reserve</i>	<i>\$ 20,800</i>
<i>Grants</i>	<i>\$ 18,602</i>



38

CAPITAL

Comments and Questions???



TAY VALLEY TOWNSHIP			
2025 BUDGET - IMPACTS ON LEVY			
		% Impact on Levy	Impact on \$300K assessed HH
Proposed Levy Increase from 2024 Budget - Nov 12/24	805,163	11.46%	180.25
Decisions Impacting Levy			
NONE		0.00%	
Total	-	0.00%	
Considerations Added			
Recreation Casual Position - previous number was calculated incorrectly, this is the correct dollar amount	5,700	0.08%	1.28
Increasing the Library Levy - per request for additional hours	6,942	0.10%	1.55
Increasing The Table Request	1,250	0.02%	0.28
Increasing ABC Association Request	300	0.00%	0.07
Increasing Maberly Agricultural Society Request	300	0.00%	0.07
Including Perth & District Sports Hall of Fame Request	350	0.00%	0.08
Total	14,842	0.21%	
Decisions Not Impacting Levy			
Not increase YAK Request			
Not include ABC Association Request (additional ask)			
Not Include Perth & District Chamber of Commerce Request			
Proposed Levy Increase from 2024 Budget - Nov 12/24	820,005	11.67%	
Operational changes - by Staff			
NONE			
Total	-	0.00%	
Proposed Levy Increase from 2024 Budget - Nov 12/24	820,005	11.67%	
* New Information/Additional Considerations			
Increase in Fire Department budget (based on budget provided)	8,298	0.12%	1.86
Increase in MVCA budget (based on budget provided)	325	0.00%	0.07
Decrease in RVCA budget (based on budget provided)	(634)	-0.01%	(0.14)
Increase in OMPF funding	(77,700)	-1.11%	(17.39)
Total	(67,311)	-0.96%	
Proposed Levy Increase from 2024 Budget - Nov 12/24	752,694	10.71%	168.50

2025 Budget–Operating Update

2025 Budget – OPERATING 50 LEVY			
		% Impact on Levy	Impact on 2025 Revenue (\$)
Proposed Levy Increase from 2024 Budget – Nov 13/24			
Proposed Operating Levy	208,100	11.24%	44,217
NO/NA		0.00%	0
Total		11.24%	
Considerations Added			
Recreation Casual Position – previous number was calculated incorrectly, this is the correct budget amount			
	\$ 7,700	0.36%	138
Increasing the Library Levy – per request for additional hours			
	\$ 6,942	0.32%	153
Increasing the Table Request			
	\$ 1,250	0.06%	28
Increasing ABC Association Request			
	\$ 300	0.14%	7
Increasing Maberly Agricultural Society Request			
	\$ 300	0.14%	7
Including Perth & Smiths Falls Sports Hall of Fame Request			
	\$ 350	0.16%	8
Total	16,942	0.78%	300
Considerations Not Incorporated			
Not include VPP Request			
Not include High Associations Request (additional 50%)			
Not include Perth & District Chamber of Commerce Request			
Proposed Levy Increase from 2024 Budget – Nov 13/24			
Proposed Operating Levy	208,100	11.24%	44,217
NO/NA		0.00%	0
Total		11.24%	
Proposed Levy Increase from 2024 Budget – Nov 13/24			
Proposed Operating Levy	208,100	11.24%	44,217
NO/NA		0.00%	0
Total		11.24%	
New Information/Additional Considerations			
Increase in Fire Department Budget, based on budget provided			
	\$ 2,200	0.10%	48
Increase in MFC-A budget based on budget provided			
	\$ 2,000	0.09%	45
Decrease in HCA budget based on budget provided			
	\$ 17,500	-1.15%	-378
Increase in 2025 Funding			
	\$ 87,210	4.16%	19,300
Total	89,910	4.25%	20,015
Proposed Levy Increase from 2024 Budget – Nov 13/24			
Proposed Operating Levy	208,100	11.24%	44,217
NO/NA		0.00%	0
Total		11.24%	



1

Considerations Added at the October 29th meeting

- **Increases/Reductions**
 - **Include Recreation Casual position \$5,700**
 - **Include Library request for additional hours \$6,942**
 - **Increase in the Table request \$1,250**
 - **Increase in the ABC Association request \$300**
 - **Increase in the Maberly Ag Society request \$300**
 - **Include Perth & Smiths Falls Sports Hall of Fame request \$350**



2

Additional New Information/ Considerations

- Increase in Fire Department budget (as per draft budget provided)
- Increase in MVCA budget (as per draft budget provided)
- Decrease in RVCA budget (as per draft budget provided)
- Increase in OMPF funding



3

Impact on Residential Taxes

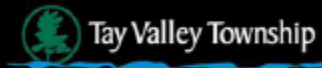
- Based on \$300,000 Residential Assessment:
 - (Township portion of tax bill only)
 - Increase \$ 168.50



4

Impact on Residential Taxes

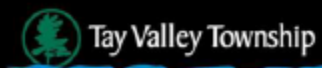
- Based on Residential Assessment:
 - Township portion of tax bill only
 - 500,000 Household Assessment – increase \$280.84 or \$23.40/month
 - 400,000 Household Assessment – increase \$224.67 or \$18.72/month
 - **300,000 Household Assessment – increase \$168.50 or \$14.04/month**
 - 250,000 Household Assessment – increase \$140.42 or \$11.70/month
 - 200,000 Household Assessment – increase \$112.33 or \$9.36/month
 - 150,000 Household Assessment – increase \$ 84.25 or \$7.02/month



5

Next Steps

- November 26th – Public Budget Meeting
 - proposed budget and proposed fees & charges for 2025
- December 3rd – COW – final budget discussions
- December 10th – Council - Adoption of Budget



6

Questions and Comments

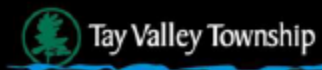
??????



7

2025 Draft Budget

Thank you!



8