

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

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**Tuesday, November 29<sup>th</sup>, 2022**

**5:30 p.m.**

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

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**ATTENDANCE:**

**Members Present:** Chair, Reeve Rob Rainer  
Deputy Reeve Fred Dobbie  
Councillor Wayne Baker  
Councillor Greg Hallam  
Councillor Korrine Affleck  
Councillor Andrew Kendrick  
Councillor Marilyn Thomas

**Staff Present:** Amanda Mabo, Chief Administrative Officer/Clerk  
Janie Laidlaw, Deputy Clerk  
Ashley Liznick, Treasurer  
Noelle Reeve, Planner  
Sean Ervin, Public Works Manager

**Regrets:** Councillor Angela Pierman

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**1. CALL TO ORDER**

The meeting was called to order at 5:30 p.m.  
A quorum was present.

**2. DISCLOSURE OF PECUNIARY INTEREST AND/OR CONFLICT OF INTEREST  
AND GENERAL NATURE THEREOF**

None at this time.

**3. DELEGATIONS & PRESENTATIONS**

**i) 2023 Capital Budget Presentation and Discussion.**

The Treasurer gave a PowerPoint presentation – *attached, page 6.*

A member asked if the Strategic Plan was a mandated or committed project.  
The CAO/Clerk explained that the Strategic Plan is budgeted for in each term of

Council. The Strategic Plan keeps things streamlined and structured, staff refer to it when writing a report, if applicable. Council can choose not to undertake a strategic planning process.

A member asked about the Cannabis Grant. The CAO/Clerk explained that it is for a cannabis policy but that it has no timeline to be spent. A consultant will be retained.

A member confirmed that the charging station is included in the budgeted amount for the Electric Vehicle. The Public Works Manager explained that the charging station will be for Township fleet only.

The Planner and Public Works Manager left at 6:03 p.m.

The Committee of the Whole moved “in camera” at 6:03 p.m. to address a matter pertaining to personal matters about an identifiable individual, including municipal or local board employees regarding Contract Obligations and the Chief Administrative Officer/Clerk, Treasurer and Deputy Clerk remained in the room.

The Committee returned to open session at 6:08 p.m.

The Planner and Public Works Manager returned at 6:08 p.m.

The Chair rose and reported that the Committee was provided an update on the Contract Obligation listed in the capital budget.

Councillor Kendrick asked why the Tangible Capital Asset Policy has a threshold for being capital rather than operating. The Treasurer explained the reason it is brought forward this way was although it is called a “Capital” Budget, the items in this section are paid for using grants, reserves, Development Charges and Parkland, rather than from the operating budget. Not all items on this list meet the threshold of a Tangible Capital Asset.

Councillor Kendrick does not agree that projects funded from reserves do not affect the levy, understands that the reserves are like a savings account, but the tax revenue to pay for that came from the levy at some point. The Treasurer agreed but explained that the amount spent on capital projects does not impact the current years levy. Councillor Kendrick is also concerned about what happens when the reserves are spent, as the last 3 years the capital spending has exceeded what was put into reserves. The Treasurer explained that the next 10-year capital plan may show there is not enough reserves to sustain the next 10 years. Ideally there will be some grants for road or bridge projects, but they cannot be predicted 10 years out, increasing the reserves is important and the increase in the 2023 budget will help. The costs shown in the last 10-year plan are different than the costs coming forward now. Councillor Kendrick identified that there are differences in the capital plan and budgeted amounts in 2022 and 2023. The Treasurer explained that it is not comparing apples to apples as the 10-year capital plan has not been updated since the fall of 2021,

which is why there is significant changes in cost. The 10-year capital plan in the budget is more accurate and there will be years where more money is put into reserves than is spent, in 2023 more is being spent than being put in.

The Reeve mentioned that the capital items are projects that the public does not know about, there is a lot of good things being done at the waste sites, with Township fleet, improvements to recreational areas, etc., and feels that information should be put out to the public as value added to the Township with those expenditures.

ii) **2023 Operating Budget Update.**

The Treasurer gave a PowerPoint presentation – *attached, page 19.*

A member asked about the \$300,000 residential assessment that is used for what a municipal tax increase would be and if that assessed value should be doubled? The Treasurer feels that is still the average assessment as the assessed value is not changing in 2023.

A member asked where in the budget are Development Charges revenue shown. The Treasurer explained that Development Charges are a deferred revenue, even though the funds are taken in and set aside in reserves they do not show in the budget. They show up in the capital spreadsheet but not as revenue in the budget they are shown as a deferred revenue.

The Treasurer reviewed that without increasing the reserves the levy increase is 4.44% with the increase to reserves the levy increase is 5%.

The Deputy Reeve understands that these are tough times but must keep the reserves up or the Township will fall behind, supports the 5% increase so that reserves can increase. The average increase of \$71.65 is spread out over the 4 payments.

Members understand and agree with the need to increase reserves but are somewhat reluctant to a 5% levy increase. Looking for, writing, and administering grants is important, but do not have the staff to do them so it is a vicious cycle. Need to take something to the public and see how they feel. The Committee discussed the new part time position, concerns with whether the increase in growth is unpredictable but understand the amount of work that needs to be done. The Planner further explained the changes the province has made to the requirements in the Planning Act to reduce the timelines to process applications. For example, a Zoning By-Law amendment was 120 days and now is 90 days, if the timelines are not met then the Township must refund the application fees to the applicant which means the taxpayers are paying for that development. With just two people in the department, the timelines cannot be met.

The Deputy Reeve asked what the interest paid on the loan for the Bolingbroke Bridge will be at the end of the loan. The Treasurer explained that last year the

amount of interest paid was approximately \$35,900 and over the life of the loan approximately \$500,000 in interest will have been paid.

A member asked about the increasing cost of infrastructure improvements and how firm are the numbers in the budget. The Public Works Manager explained how he estimates the projects and that he is pretty confident in the numbers, there is a 10% contingency added for any unknowns. The Treasurer explained that the budget is one thing but the procurement of each project comes back to Council after it has been tendered so there is still the ability for Council to pull or alter a project.

The Reeve feels that Tay Valley will continue to grow in the next few years and need the planning staff to handle it.

Another member also feels that the building department is doing a great job and that also contributes to the growth in the Township.

The Committee agreed to proceed with a 5% levy increase in order to obtain public feedback. The Treasurer will give a high-level overview of the budget at the public meeting on December 13<sup>th</sup>. The CAO/Clerk explained that the public meeting is for Council to listen, not necessarily for Council to give their opinion or debate the budget, but for the public to comment and ask questions.

The Treasurer will show a summary sheet of what the increase to the levy is made up of, the public will be aware that most of the increase is inflation and increasing reserves.

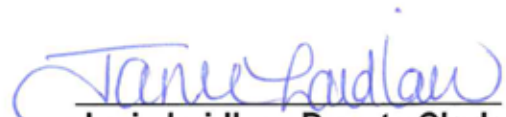
The Treasurer had asked other municipalities what their levy increases were and Drummond/North Elmsley is at 4.98% and the Town of Perth is looking at between 6 and 11%.

#### **4. ADJOURNMENT**

The Committee adjourned at 6:59 p.m.



Rob Rainer, Reeve



Janie Laidlaw, Deputy Clerk

# **DELEGATIONS & PRESENTATIONS**

# 2023 DRAFT BUDGET

November 29, 2022



1

## Agenda

- Capital Budget
- Review Draft Budget Impacts on the Levy resulting from November 22<sup>nd</sup> Meeting
- Questions and Comments



2

## 2023 Capital Replacements Overview

- 2023 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 Environment Projects

|  |                  |
|--|------------------|
| ■ Waste Site – new wells <i>*provisional</i>               | \$ 10,000        |
| ■ Waste Site – Glen Tay – trees <i>*replacement/moving</i> | \$ 5,000         |
| ■ Sea Container – ReUse Centre                             | \$ 9,000         |
| ■ Additional Compactor – GTWS                              | \$ 47,500        |
| ■ E. Limit of Waste and Final Cover                        | \$ 30,000        |
| ■ <b>Total 2023 Projects</b>                               | <b>\$101,500</b> |

*Development Charges* \$ 4,750

*Contingency Reserve* \$ 42,750

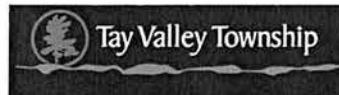
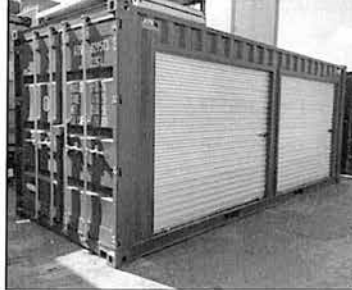
*Special Contingency Reserve* \$ 7,500

*Waste Sites Reserve* \$ 46,500



4

## Heath, Safety and Environment Projects



5

## Roads

|                                  |                    |
|----------------------------------|--------------------|
| ■ Road Deficiencies Program      | \$ 30,000          |
| ■ Powers Road – preservation     | \$ 120,000         |
| ■ Harper Road – rehabilitation   | \$1,099,000        |
| ■ Keays Road – rehabilitation    | \$ 410,000         |
| <b>Total 2023 Projects</b>       | <b>\$1,659,000</b> |
| <i>Development Charges</i>       | <i>\$ 467,450</i>  |
| <i>Road Construction Reserve</i> | <i>\$ 401,600</i>  |
| <i>CCBF (formerly Gas Tax)</i>   | <i>\$ 679,432</i>  |
| <i>OCIF-Formula Based Grant</i>  | <i>\$ 110,518</i>  |



6



## Roads – Powers Road

- Reconstructed in 2018
- Pavement Preservation (Microsurfacing)
- 2.1 km in length
- Should extend life of roadway by 8-10 years
- Including with Lanark County tender for economies of scale



7

## Roads – Harper Road



- Localized reconstruction of road base including culvert replacements, ditching, pulverizing existing road base, placement of new gravel and asphalt, paving with paved shoulders
- 2.6 km in length

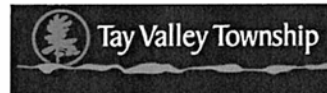


8

## Roads – Keays Road



- Localized reconstruction of road base including culvert replacements, ditching, pulverizing existing road base, placement of new gravel and asphalt, paving with paved shoulders
- 1.3 km in length



9

## Roads – Summary of Work

| Type of work  | Year |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
|---------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
|               | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Reconstructed | 0.0  | 0.0  | 1.1  | 0.0  | 0.0  | 2.9  | 5.4  | 2.8  | 1.3  | 0.0  | 9.0  | 2.5  | 1.4  | 4.5  | 3.4  | 4.0  |      |
| Repaired      | 26.5 | 2.0  | 6.0  | 0.0  | 0.0  | 2.2  | 0.0  | 1.7  | 0.0  | 0.0  | 9.1  | 4.8  | 1.9  | 2.0  | 6.5  | 2.2  |      |
| Total         | 26.5 | 2.0  | 7.1  | 0.0  | 0.0  | 5.1  | 5.4  | 4.5  | 1.3  | 0.0  | 18.1 | 7.3  | 3.3  | 6.4  | 9.9  | 6.2  |      |



10

## Bridges

- |                                      |            |
|--------------------------------------|------------|
| ■ Gambles Side Road – engineering    | \$ 108,990 |
| ■ Glen Tay Road Open Footing Culvert | \$ 36,036  |

|                            |                  |
|----------------------------|------------------|
| <b>Total 2023 Projects</b> | <b>\$145,026</b> |
|----------------------------|------------------|

|                                    |                   |
|------------------------------------|-------------------|
| <i>Bridge Construction Reserve</i> | <i>\$ 145,026</i> |
|------------------------------------|-------------------|



11

## Bridges – Gambles Side Road - engineering

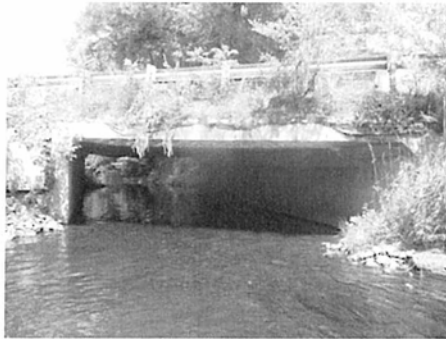


- Detailed design to be completed in 2022
- Construction to be completed in 2024

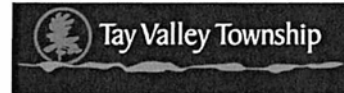


12

## Bridges – Glen Tay Open Footing Culvert



- Design in 2023 with anticipated construction to follow in 2023 if time permits.



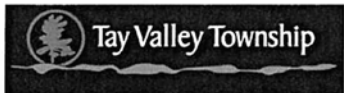
13

## Vehicles

|  |            |
|--|------------|
| ■ Tandem snowplow - replace #12                        | \$ 375,000 |
| ■ Replace CBO Vehicle - Hybrid/Electric                | \$ 64,600  |
| ■ ½ Ton Pickup Truck – electric optional – replace #14 | \$ 65,000  |
| ■ Plow for Truck #6                                    | \$ 15,000  |
| ■ 2007 Volvo Grader – transmission <i>*if needed</i>   | \$ 55,000  |
| ■ Brushhead  | \$ 37,500  |
| ■ Fire Pumper Truck (Joint)                            | \$ 54,000  |
| ■ Pumper Truck (South Sherbrooke)                      | \$ 50,000  |

**Total 2023 Projects** **\$716,100**

|                                    |                   |
|------------------------------------|-------------------|
| <i>Development Charges</i>         | <i>\$ 104,000</i> |
| <i>Special Contingency Reserve</i> | <i>\$ 69,600</i>  |
| <i>New Infrastructure Reserve</i>  | <i>\$ 110,841</i> |
| <i>Road Equipment Reserve</i>      | <i>\$ 421,659</i> |
| <i>Other Grants</i>                | <i>\$ 10,000</i>  |



14

## Vehicles – Truck #12 replacement (Tandem)



- Ordered in 2023
- Expected delivery is 2024



15

## Vehicles – CBO Vehicle



- Replacing 2013 Mitsubishi RVR
- Used by CBO
- Replacement will be an Electric
- Already order from 2022, delivery 2023



16

## Vehicles – Grader



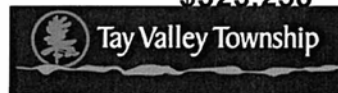
- Replacing 2007 Volvo Grader transmission (IF NEEDED)



17

## Buildings

|  |                  |
|--|------------------|
| ■ Waste Site Accessibility Ramps           | \$ 96,278        |
| ■ Roof Replacement                         | \$ 157,500       |
| ■ Electric Heaters                         | \$ 10,080        |
| ■ Emergency Lighting                       | \$ 4,200         |
| ■ Pressure Washer – replace                | \$ 15,000        |
| ■ ReUse Centre – Emergency Lighting        | \$ 5,400         |
| ■ GTWS remove old barn                     | \$ 10,000        |
| ■ Maberly Hall – firestopping penetrations | \$ 6,000         |
| ■ Maberly Rink Shed – upgrades             | \$ 7,200         |
| ■ Automatic Transfer Switch                | \$ 11,600        |
| <b>Total 2023 Projects</b>                 | <b>\$323,258</b> |



18

## Buildings - continued

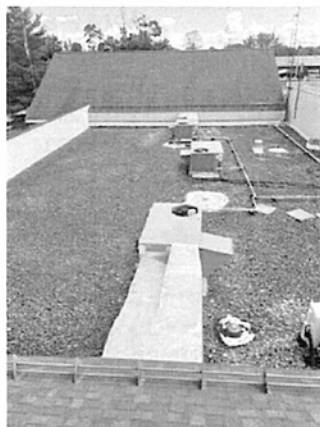
|                            |                  |
|----------------------------|------------------|
| <b>Total 2023 Projects</b> | <b>\$323,258</b> |
|----------------------------|------------------|

|                                     |                  |
|-------------------------------------|------------------|
| <i>Modernization Fund</i>           | <i>\$ 15,800</i> |
| <i>Contingency Reserve</i>          | <i>\$122,830</i> |
| <i>Recreation Capital</i>           | <i>\$ 7,200</i>  |
| <i>Maberly Hall Reserve</i>         | <i>\$ 6,000</i>  |
| <i>Waste Site Reserve</i>           | <i>\$ 5,400</i>  |
| <i>Road Equipment Reserve</i>       | <i>\$ 15,000</i> |
| <i>Township Office/Garage</i>       | <i>\$ 54,750</i> |
| <i>Enabling Accessibility Grant</i> | <i>\$ 96,278</i> |



19

## Buildings - continued



20

## Recreation

|                                   |                  |
|-----------------------------------|------------------|
| ■ Forest Trail                    | \$ 50,000        |
| ■ Forest Trail – NIF grant        | \$ 49,300        |
| ■ Otty Lake Boat Launch           | \$ 10,000        |
| ■ Glen Tay Swimming Area          | \$ 2,500         |
| ■ Maberly Community Park          | \$ 20,000        |
| ■ Maberly Hall Renos – OTF grant  | \$ 54,500        |
| ■ Maberly Hall Renos – GICB grant | \$ 300,000       |
| <b>Total 2023 Projects</b>        | <b>\$486,300</b> |



21

## Recreation

|   |                  |
|---|------------------|
| <b>Total 2023 Projects</b>              | <b>\$486,300</b> |
| <i>Cash in Lieu Parkland</i>            | <i>\$ 12,500</i> |
| <i>Municipal Building Accessibility</i> | <i>\$ 17,210</i> |
| <i>Recreation Capital Reserve</i>       | <i>\$ 29,860</i> |
| <i>Maberly Hall Reserve</i>             | <i>\$ 47,790</i> |
| <i>Covid Funds</i>                      | <i>\$ 45,000</i> |
| <i>Other Grants</i>                     | <i>\$333,940</i> |



22



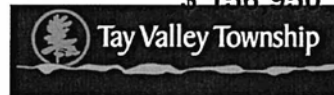
## Minor Capital



|                                 |           |
|---------------------------------|-----------|
| ■ Property Tax Software         | \$ 12,400 |
| ■ Asset Management Software     | \$ 4,400  |
| ■ Electronic Timesheets         | \$ 12,500 |
| ■ Recreation Programs – grant   | \$ 24,650 |
| ■ Office Furniture – CSC & Flex | \$ 10,000 |
| ■ Phone System – replacement    | \$ 25,000 |
| ■ IT server – replacement       | \$ 68,000 |

### Total 2023 Projects

**\$ 156,950**



23

## Minor Capital



### Total 2023 Projects

**\$ 156,950**

|                                 |           |
|---------------------------------|-----------|
| <i>Modernization Funds</i>      | \$ 29,300 |
| <i>Sp. Contingency Reserve</i>  | \$68,000  |
| <i>Office Equipment Reserve</i> | \$ 35,000 |
| <i>Grants</i>                   | \$ 24,650 |



24

## Council Mandated & Committed Projects for 2023

|                                  |           |
|----------------------------------|-----------|
| ■ Official Plan – growth review  | \$ 35,000 |
| ■ Zoning ByLaw                   | \$ 25,000 |
| ■ Cannabis – grant               | \$ 21,146 |
| ■ Pay Equity                     | \$ 40,800 |
| ■ Harassment Policy Update       | \$ 10,000 |
| ■ Strategic Plan                 | \$ 15,000 |
| ■ AMP – July 2022 deadline cont. | \$ 7,376  |
| ■ AMP – continuation             | \$ 68,500 |



25

## Council Mandated & Committed Projects for 2023 - continued

- Contract Obligation

**Total 2023 Projects** **\$338,177**

|                                    |           |
|------------------------------------|-----------|
| <i>Development Charges</i>         | \$ 6,250  |
| <i>Official Plan Reserve</i>       | \$ 18,750 |
| <i>Asset Management Reserve</i>    | \$ 24,032 |
| <i>Modernization Funds</i>         | \$ 1,844  |
| <i>Contingency Reserve</i>         | \$175,355 |
| <i>Special Contingency Reserve</i> | \$ 40,800 |
| <i>Grants</i>                      | \$ 71,146 |



26

# CAPITAL

## Comments and Questions???



27

# 2023 Budget–Operating Update

| TAY VALLEY TOWNSHIP<br>2023 BUDGET – OPERATING UPDATE                   |         |           |           |
|---|---------|-----------|-----------|
|   | Amount  | % of 2022 | % of 2023 |
| Proposed Levy Income from 2022 Budget – New 2023:                       | 302,756 | 2.61%     | 17.45%    |
| <u>Revisions that did not impact levy</u>                               |         |           |           |
| Reduction to TAN request from \$1000 to \$7500                          | (1,500) | 0.02%     |           |
| Increase in Planning Fee Revenue – for new gas contribution fee         | (2,000) | 0.19%     |           |
| Increase in Building Fee Revenue  | (2,450) | 0.04%     |           |
| Total   | (5,950) | 0.25%     | 17.45%    |
| <u>Considerations added</u>   |         |           |           |
| Equipment Part Time Additional Assistant – Planning/Building Department | 45,500  | 0.73%     | 44.25%    |
| Additional Tax for the 2.0 KM of Route                                  | 35,500  | 0.53%     | 34.40%    |
| Fee Board – increase to South Shore/Beaumont Services                   | 27,500  | 0.44%     | 26.95%    |
| New IT Resource   | 15,000  | 0.24%     | 14.72%    |
| Police Service Board (PSB) – new radio sign                             | 6,000   | 0.10%     | 5.86%     |
| Total   | 129,500 | 2.08%     | 12.55%    |
| <u>Revisions that did not impact levy</u>                               |         |           |           |
| TAN   |         |           |           |
| Proposed Levy Income from 2022 Budget – New 2023:                       | 292,656 | 1.44%     | 15.95%    |
| <u>Operational Changes – to New</u>                                     |         |           |           |
| TAN   |         |           |           |
| Total   | 292,656 | 1.44%     | 15.95%    |
| Proposed Levy Income from 2022 Budget – New 2023:                       | 292,656 | 1.44%     | 15.95%    |
| <u>Additional Considerations – per Council Direction</u>                |         |           |           |
| Additional Resource Contributions                                       | 75,000  | 0.56%     | 7.44%     |
| Total   | 367,656 | 1.56%     | 20.39%    |
| Proposed Levy Income from 2022 Budget – New 2023:                       | 327,656 | 5.08%     | 21.49%    |



28

## Decisions made at November 22<sup>nd</sup> meeting

### ➤ Increases/Reductions

- Reduction to YAK request (from \$8,500 to \$7,000)
- Increase Planning Fee Revenue – new pre-consultation fee
- Increase Building Fee Revenue

| TAY VALLEY TOWNSHIP<br>2023 BUDGET - IMPACTS ON LEVY            |                 |                  |                              |
|---|-----------------|------------------|------------------------------|
|   |                 | % Impact on Levy | Impact on \$300k Assessed RM |
| Proposed Levy Increase from 2022 Budget - Nov 22/22             | 162,756         | 2.61%            | 37.43                        |
| <b>Decisions that did impact levy</b>                           |                 |                  |                              |
| Reduction to YAK request from \$8500 to \$7000                  | (1,500)         | -0.02%           |                              |
| Increase in Planning Fee Revenue - for new pre-consultation fee | (12,000)        | -0.19%           |                              |
| Increase in Building Fee Revenue                                | (2,450)         | -0.04%           |                              |
| <b>Total</b>  | <b>(15,950)</b> | <b>-0.20%</b>    | <b>33.77</b>                 |



29

## Considerations added at November 22<sup>nd</sup> meeting

### ➤ Considerations Added

- Permanent Part Time Planning Admin Assistant
- Additional Gravel for 2.0 KM of Roads
- Fire Board – increase to South Sherbrooke Reserve
- IT Reserve – create new Reserve
- Police Services Board – new radar sign

| TAY VALLEY TOWNSHIP<br>2023 BUDGET - IMPACTS ON LEVY                    |                |                  |                              |
|---|----------------|------------------|------------------------------|
|   |                | % Impact on Levy | Impact on \$300k Assessed RM |
| <b>Considerations added</b>   |                |                  |                              |
| Permanent Part Time Additional Assistant - Planning/Building Department | 45,500         | 0.73%            | 44.23                        |
| Additional Gravel for 2.0 KM of Roads                                   | 35,500         | 0.57%            | 52.40                        |
| Fire Board - increase to South Sherbrooke Reserve                       | 27,700         | 0.44%            | 55.77                        |
| New IT Reserve  | 15,000         | 0.24%            | 62.22                        |
| Police Service Board (PSB) - new radar sign                             | 9,000          | 0.10%            | 63.68                        |
| <b>Total</b>  | <b>129,700</b> | <b>2.08%</b>     | <b>244.28</b>                |

30

# Additional Consideration from Council

- Additional Funds Needed for Reserves
  - At the last budget meeting it was discussed that increases to reserves would be entertained.

| TAY VALLEY TOWNSHIP<br>2023 BUDGET - IMPACTS ON LEVY                    |                 |                  |                              |
|---|-----------------|------------------|------------------------------|
|   |                 | % Impact on Levy | Impact on \$300k Assessed RM |
| <b>Proposed Levy Increase from 2022 Budget - Nov 22/22</b>              | <b>162,756</b>  | <b>2.61%</b>     | <b>37.43</b>                 |
| <u>Decisions that did impact levy</u>                                   |                 |                  |                              |
| Reduction to YAK request (from \$8,500 to \$7,000)                      | (1,500)         | -0.02%           |                              |
| Increase in Planning Fee Revenue - for new pre-consultation fee         | (12,000)        | -0.10%           |                              |
| Increase in Building Fee Revenue  | (2,450)         | -0.04%           |                              |
| <b>Total</b>  | <b>(15,950)</b> | <b>-0.26%</b>    |                              |
|   |                 | 2.35%            | 33.77                        |
| <u>Considerations added</u>   |                 |                  |                              |
| Permanent Part Time Additional Assistant - Planning/Building Department | 45,500          | 0.73%            | 44.23                        |
| Additional Gravel for 2.0 KM of Roads                                   | 35,500          | 0.57%            | 52.50                        |
| Fire Board - increase to South Sherbrooke Reserve                       | 27,700          | 0.44%            | 58.77                        |
| New IT Reserve  | 15,000          | 0.24%            | 62.22                        |
| Police Service Board (PSB) - new radar sign                             | 9,000           | 0.10%            | 63.60                        |
| <b>Total</b>  | <b>129,700</b>  | <b>2.08%</b>     |                              |
|   |                 | 4.44%            | 63.60                        |
| <u>Additional Considerations - per Council direction</u>                |                 |                  |                              |
| Additional Reserve Contributions  | 35,000          | 0.56%            | 71.65                        |
| <b>Total</b>  | <b>35,000</b>   | <b>0.56%</b>     |                              |
|   |                 | 5.00%            | 71.65                        |
| <b>Proposed Levy Increase from 2022 Budget - Nov 23/22</b>              | <b>327,456</b>  | <b>5.00%</b>     |                              |

31

# Impact on Residential Taxes

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

■ Increase \$ 71.65

| TAY VALLEY TOWNSHIP<br>2023 BUDGET - IMPACTS ON LEVY       |                |                  |                              |
|--|----------------|------------------|------------------------------|
|  |                | % Impact on Levy | Impact on \$300k Assessed RM |
| <b>Proposed Levy Increase from 2022 Budget - Nov 22/22</b> | <b>162,756</b> | <b>2.61%</b>     | <b>37.43</b>                 |
| <u>Decisions that did impact levy</u>                      |                |                  |                              |
|  | (15,950)       | -0.26%           |                              |
|  | <b>146,806</b> | <b>2.35%</b>     | <b>33.77</b>                 |
| <u>Considerations added</u>                                |                |                  |                              |
|  | 129,700        | 2.08%            | 63.60                        |
|  | <b>276,506</b> | <b>4.44%</b>     | <b>63.60</b>                 |
| <u>Additional Considerations - per Council direction</u>   |                |                  |                              |
|  | 35,000         | 0.56%            | 71.65                        |
| <b>Proposed Levy Increase from 2022 Budget - Nov 23/22</b> | <b>327,456</b> | <b>5.00%</b>     | <b>71.65</b>                 |

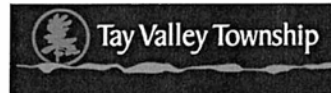


32

## Next Steps

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- December 13<sup>th</sup> – Public Budget Meeting
  - proposed budget and proposed fees & charges for 2023
- January 17<sup>th</sup> – COW – final budget discussions
- January 31<sup>st</sup> – Council - Adoption of Budget



33

## Questions and Comments

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34