2026 BUDGET AND STAFFING PRESSURES

Fall 2025

Tay Valley Township

OVERVIEW

- Budget and Staffing Pressures
  - Legislative Changes and Governance Reforms
  - Economic Conditions and Affordability Pressures
  - Workforce Pressures: Recruitment, Retention, and Retirement
  - Demographic Shifts and Social Expectations
  - Infrastructure, Health Care, Housing, and Environmental Pressures
- Tay Valley's Operating Budget per Resident
- Staffing since Amalgamation in 1998 (27 years ago)
- Staffing in 2025

Tay Valley Township

Budget and Staffing Pressures

- **Legislative Changes and Governance Reforms**
  - top-ranked pressure that has had an impact on staff time and resulted in additional costs
  - Strong Mayor Powers – continuous additional tasks, workload is dependent on current Head of Council
  - continuous provincial downloads - that can no longer be absorbed by the current staffing complement
  - continuous Planning Act amendments - staff just get policies, by-laws, processes updated and they change again, staff have to relearn and update everything again
  - asset management requirements – need a half position just to take on this additional workload since introduced
  - reporting burdens – grant reporting, annual stat reporting to province, financial including annual audit work

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Budget and Staffing Pressures

- Economic Conditions and Affordability Pressures
  - inflation
  - rising service costs
  - rising building costs
  - strained municipal budgets
  - resident affordability challenges
  - unrealistic expectation to always lower taxes– costs of goods and services continue to increase; in turn the operating budget of a municipality also goes up
  - unrealistic expectation to always cut staff – cannot continue year after year to add workload to positions, at some point there is no more capacity which results in burnout, short term and long term disability costs and lost time or new positions being needed

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Budget and Staffing Pressures

- Workforce Pressures: Recruitment, Retention, and Retirement
  - for management positions, completely depends on Council-staff relationship
  - attracting and keeping qualified staff
  - need to provide good salary, benefits, other incentives
  - unrealistic expectations of what staff can do in a day, burnout
  - staff turnover and retirement risk
  - administrative tracking of everything staff do to ensure there is a record (ex. scanning every invoice to vendor account; increase in grant funded programs means increase in registration, advertising, cash receipting, public wants “proof” of everything, etc.)
  - staff turnover and burnout are costly – lost time costs money
  - have to outsource some work, not always at a lower cost or desired service level

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Budget and Staffing Pressures

- Workforce Pressures: Recruitment, Retention, and Retirement *(continued)*
  - currently the senior management team works down, meaning they are doing day to day tasks as opposed to management tasks such as project and long-term planning; there is only capacity to do two projects per year yet there are five to ten projects per senior manager

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Budget and Staffing Pressures

- Demographic Shifts and Social Expectations
  - increased public demands and expectations
  - changing demographics
  - political engagement (both constructive and challenging)
  - aging population
  - growing population
  - urbanization

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Budget and Staffing Pressures

- Infrastructure, Health Care, Housing, and Environmental Pressures
  - funding – lack of federal and provincial support, everything cannot be funded by taxpayers
  - increase in the costs of equipment, bridges and roads
  - non-realistic requirements
  - some are provincial responsibilities, but municipalities are funding
  - OPP costs

Tay Valley Township

Tay Valley Township's Operating Budget per Resident

Municipality	Population			Area (sq. km)	Operating Budget
	Permanent	Seasonal	Total		
Perth South	3,800		3,800	390	$4,300,000
French River	2,828	2,012	4,840	718	$10,898,156
Bonnechere Valley	3,850	1,200	5,050	594	$6,967,912
Madawaska Valley	3,927	1,739	5,666	666	$5,700,000
Whitewater Region	7,225		7,225	535	$12,000,000
Stone Mills	7,826		7,826	694	$11,262,486
Central Frontenac	3,836	4,036	7,872	1,025	$8,822,701
Drummond/North Elmsley	5,581	2,602	8,183	366	$9,002,197
North Frontenac	2,285	7,000	9,285	1,158	$9,438,000
North Huron	5,052	4,500	9,552	179	$15,989,315
Rideau Lakes	10,880		10,880	863	$26,000,000
Tay Valley	5,925	5,925	11,850	529	$7,619,340
Algonquin Highlands	2,200	10,000	12,200	1,007	$19,233,135
Highlands East	3,830	13,000	16,830	758	$14,222,374
Minden Hills	6,971	14,000	20,971	848	$15,223,935
Georgian Bay	3,500	17,500	21,000	536	$12,000,000
Dysart et al	7,182	15,000	22,182	1,474	$18,800,000
Muskoka Lakes	7,652	26,992	34,644	782	$15,855,900
Average	**5,242**	**6,973**	**12,214**	**1,025**	**$8,822,701**

Average Operating Budget per Resident $1,033
Tay Valley Township Operating Budget per Resident $ 643

**Benchmark Survey Report by Capital Park Consulting for Central Frontenac Organizational and Service Delivery Review*

- Tay Valley has the 4th lowest operating budget of the eighteen listed above

Staffing since Amalgamation

- 27 years ago
- 1998 – 17 Employees

CAO/Clerk's Department
Chief Administrative Officer/Clerk
Administrative Assistant – Corporate

Finance Department
Treasurer/Deputy Clerk
Deputy Treasurer (Tax Collector)
Administrative Assistant – Finance

Building and Planning Department
Chief Building Official
Administrative Assistant – Planning

Public Works Department
Public Works Manager
Lead Hand x 2
Heavy Equipment Operators x 3
Truck Driver/Operator (casual)
Waste Site Attendants x 3

Staffing since Amalgamation

- Staff added over 27 years:

2007 – Added Clerk

2009 – Added Planner (previously contracted out)

2011 – Added Heavy Equipment Operator

2012 – Added Waste Site Attendant (now two at Glen Tay)

2014 – Added Administrative Assistant – Public Works

2018 – Added two casual Waste Site Attendants

2022 – Added Community Services Coordinator
2022 – Added second Administrative Assistant – Planning (3 days/week)

2023 – Added Executive Assistant/Alternate CEMC

2024 – Added Outdoor Labourer (casual)

- *Casual = work as needed*
- *All casual positions hours worked does not even equate to an eighth of a position*

Staffing in 2025

- 29 Employees
- 20 full-time, 4 part-time, 5 casual

**Casual = work as needed*

**All casual positions hours worked does not even equate to an eighth of a position*

Tay Valley Township

2025 – 20 Full-Time, 4 Part-Time, 5 Casual = 29 Employees

- *Casual = work as needed*
- *All casual positions hours worked does not even equate to an eighth of a position*