

2026 Budget–Operating Update

➤ Proposed Levy Increase is \$451,703 or 5.93%

- OPP Contract Increase = \$316,493 or 4.15%
- **Operational Increase = \$ 64,420 or 0.85%**
- Reserve/Capital Increase = \$ 70,790 or 0.93%

➤ With Estimated Growth

- $5.93\% - 0.64\% = 5.29\%$



Decisions & Considerations From the October 28th Operating Budget Meeting

- Increases/Reductions
 - Decrease YAH contribution by \$1,500
 - Increase Lanark Community Justice contribution by \$1,500
 - Decrease (per their request) The Table's contribution by \$1,500

Decisions & Considerations From the November 4th COW Meeting

- Increases/Reductions
 - Add Wild Parsnip spraying at a cost of \$8,200

Additional New Information/ Considerations

- Decrease Lanark County Police Services Board by \$19,423
 - County of Lanark will include this in their budget and levy
- Increase OMPF funding by \$87,100
 - as per notice received

2026 Budget–Operating Update

TAY VALLEY TOWNSHIP			
2026 BUDGET - IMPACTS ON LEVY			
		% Impact on Levy	Impact on \$300K assessed HH
Proposed Levy Increase from 2025 Budget - Oct 28/25	551,526	7.24%	122.13
Decisions Impacting Levy			
Decrease YAK Contribution	(1,500)	-0.02%	(0.34)
Add Wild Parsnip spraying - per recommendation at Nov 4th COW	8,200	0.11%	1.82
Total	6,700	0.09%	
Considerations Added			
Increase Lanark County Community Justice Request	1,500	0.02%	0.34
Decrease The Table Community Food Centre Request	(1,500)	-0.02%	(0.34)
Total	0	0.00%	
Decisions Not Impacting Levy			
Not increase YAK Request			
Not increase ABC Association Request			
Not increase Maberly Ag Society Request			
Proposed Levy Increase from 2025 Budget - Nov 6/25	558,226	7.33%	
Operational changes - by Staff			
NONE			
Total	-	0.00%	
Proposed Levy Increase from 2025 Budget - Nov 6/25	558,226	7.33%	
New Information/Additional Considerations			
Decrease in Lanark County Police Services Board (now within the County's budget)	(19,423)	-0.25%	(4.30)
Increase in OMPF funding	(87,100)	-1.14%	(19.29)
Total	(106,523)	-1.40%	
Proposed Levy Increase from 2025 Budget - Nov 6/25	451,703	5.93%	100.02

Tay Valley Township

Impact on Residential Taxes

- Based on \$300,000 Residential Assessment:
 - (Township portion of tax bill only)
 - Increase \$ 100.02

Impact on Residential Taxes

➤ Based on Residential Assessment:

- Township portion of tax bill only
 - 500,000 Household Assessment – increase \$166.71 or \$13.89/month
 - 400,000 Household Assessment – increase \$133.36 or \$11.11/month
 - **300,000 Household Assessment – increase \$100.02 or \$8.34/month**
 - 250,000 Household Assessment – increase \$83.35 or \$6.95/month
 - 200,000 Household Assessment – increase \$66.68 or \$5.56/month
 - 150,000 Household Assessment – increase \$50.01 or \$4.17/month



2026 Budget – if 1 additional FTE position was added

➤ Proposed Levy Increase is \$568,028 or 7.46%

- OPP Contract Increase = \$316,493 or 4.15%
- **Operational Increase = \$ 180,745 or 2.38%**
- Reserve/Capital Increase = \$ 70,790 or 0.93%

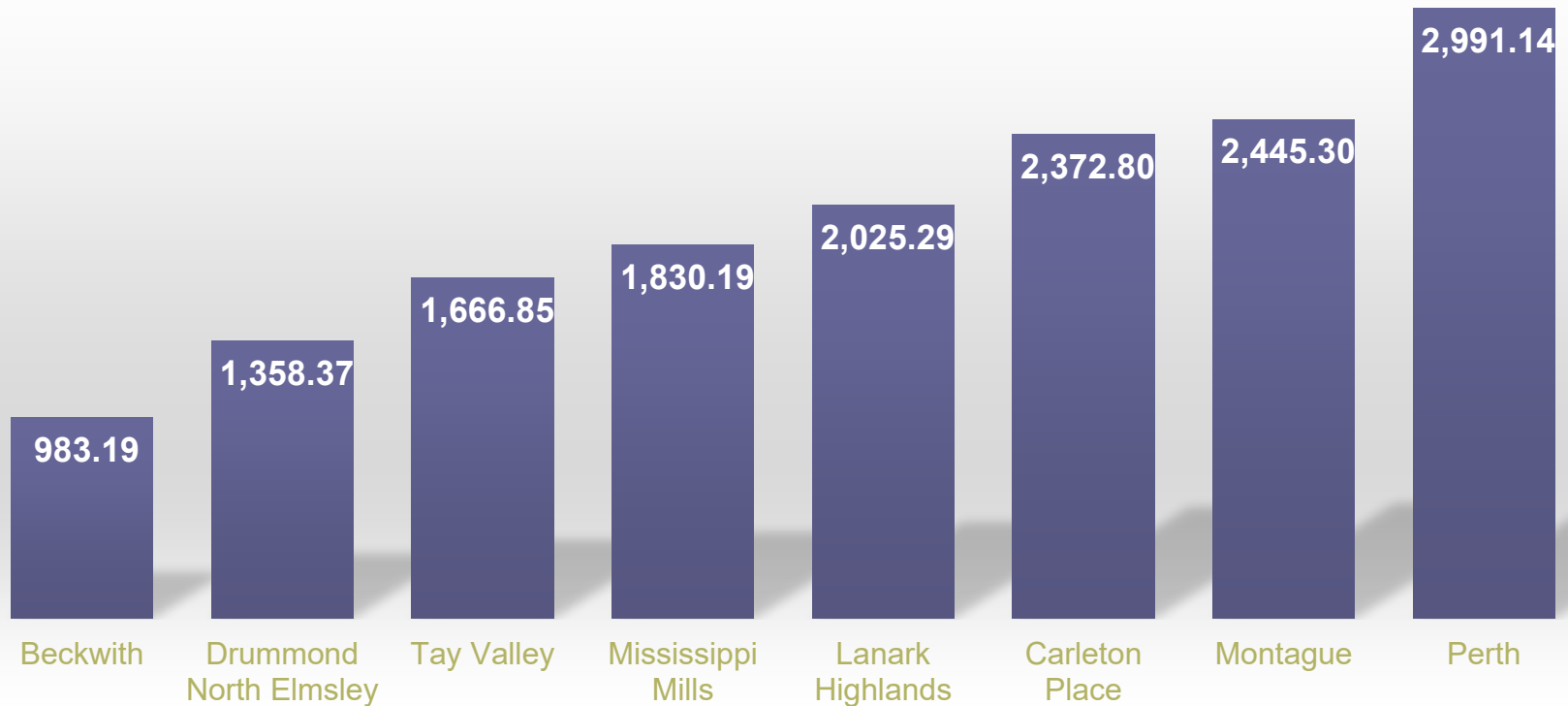
➤ With Estimated Growth

- $7.46\% - 0.64\% = 6.82\%$



County of Lanark Lower Tier Tax Rates (lower tier portion only)

2025 taxes on a 300,000 assessed home



Change in Property Count

- 2017 -> 5,139 taxable properties
- 2025 -> 5,413
 - Change of 274 in 9 years – averages to just over 30 properties a year

NOTE: tried to go back to amalgamation but it was difficult to get this data, from MPAC or OPTA or our own roll books



Tariff of Fees – additional change

- Hall Rental cleaning fee
 - Currently \$25/hr
 - Proposed \$50/hr

Next Steps

- November 20th – Reeve proposed budget issued
- November 25th – Final Budget Deliberations by Council
- November 26th – Reeve to issue Decision/Direction to shorten veto period to 5 days
- November 26th to 30th – Reeve veto period of 5 days
- December 1st – 9th – Council veto override period of 9 days
- December 9th – Council to pass Tariff of Fees By-Law
- December 9th – Budget deemed Approved



Questions and Comments

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2026 Draft Budget

Thank you!

