
Tuesday, November 24th, 2020**5:30 p.m.****Conference Call**

Dial-In Number 1-855-344-7722 or 613-244-1312

Conference ID: 1554771

GoToMeeting: <https://global.gotomeeting.com/join/176702933>

Should you wish to speak at the meeting, please pre-register with the Clerk
by noon on Monday, November 23rd

Alternatively, please submit your comments in writing to the Clerk
by noon on Monday, November 23rd

Teleconference Participation Etiquette

- a meeting via teleconference shall never be treated differently than a meeting in person, whereby all attendees shall abide by proper meeting procedure and etiquette;
 - as meeting attendees log onto the teleconference line, you will likely hear others join as well (this will be signified by a beeping noise);
 - we ask that all attendees mute their phones; doing so will eliminate any background noise and create a much more seamless process (for Members only - if/when you wish to speak during the meeting, you will simply unmute your phone and upon completion of your thought, please re-mute)
 - the Chair will call the meeting to order at the time indicated on the agenda and at that time we ask that everyone else remain silent;
 - roll call will be completed at which time Members will simply respond "present";
 - the Chair will then remind all attendees to place their phones on mute
 - as the Chair moves through the agenda, he will call on the appropriate staff person to speak to their reports;
 - we request that you retain your questions until the end of the report, at which time the Chair will ask if anyone has questions;
 - you will be required to say your name (ex. Deputy Reeve Crampton) and if more than one Member has a question, the Clerk will tally the names and those will then be asked to speak in the sequence to which they made the request;
 - when the Chair calls a vote, remaining silent indicates you are in favour. For those opposed, please state your name.
-

5:30 p.m. *Public Meeting - Budget*

Chair, Reeve Brian Campbell

1. CALL TO ORDER

- i) Roll Call

2. INTRODUCTION

- The purpose of this public meeting is to hear feedback on the 2021 Budget.
- The Treasurer will provide a presentation of the proposed 2021 Budget and proposed Fee changes. Then, any person or public body will be heard.

3. PUBLIC COMMENTS AND QUESTIONS

4. 2021 BUDGET – PUBLIC PRESENTATION – *attached, page 4.*
Ashley Liznick, Treasurer.

5. PUBLIC COMMENTS AND QUESTIONS

6. NEXT STEPS

Committee of the Whole (Discuss Public Feedback) – December 1st, 2020
Council Meeting (Adopt Budget) – December 8th, 2020
Notice of Passing – December 9th, 2020

7. ADJOURNMENT

2021 BUDGET

2021 BUDGET Public Meeting

November 24, 2020



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Public Meeting

- Overview of 2021 Draft Budget
- Comments or Questions from the Public

Next Steps

Council will consider feedback from the Public Meeting at the Committee of the Whole Meeting on December 1st, 2020



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2021 Public Meeting

Tonight the 2021 Draft Budget will be reviewed for the Public and welcome any comments or questions for Council's consideration at the next Committee of the Whole Meeting on December 1st, 2020



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Introduction

- The 2021 Draft Budget proposes that the Township provide the same level of services and operations as were provided in 2020, with some modest changes.



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2021 Estimated Total Taxable Assessment

- 2021 Assessment \$1,283,826,585
- 2020 Assessment \$1,283,826,585
- Increase(Decrease) \$0 or 0.00%
 - Increase Due to Phase-In = 0.00%
 - Increase Due to Growth = 0.00%



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What does “no phase-in assessment” mean?

2021 Assessment \$1,283,826,585 x 2020 Tax Rates

Extra Dollars Raised **\$0**

Unlike 2020, which saw a phase-in assessment of approximately \$137,000 of extra taxation revenues, 2021 will not have an increase in taxation revenues with respect to phase-in.



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Summary

➤ Proposed Levy Increase is **\$212,887** or **3.65%**

- Operational Increase = \$0 or 0.00%
- Reserve/Capital Increase= \$137,887 or 2.37%
- Debt Financing = \$75,000 or 1.29%



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Impact on Residential Taxes

➤ Based on \$300,000 Residential Assessment:

➤ (Township portion of tax bill only)

■ 2020 Taxes	\$ 1,343.46
■ 2021 Taxes	<u>\$ 1,392.55</u>
■ Increase	\$ 49.09

Proposed Residential Tax Rate Increase of 3.65%



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Levy History

TAY VALLEY TOWNSHIP 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%



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Operational Impacts

- OPP Billing will decrease by \$13,325
- Training/Conferences/Seminars will decrease by \$12,500
- Contracted Services will decrease by \$9,400
- Hydro will decrease by \$6,700
- Salaries & Benefits will increase by \$56,757
- Insurance will increase by \$12,900
- LPAT Hearing will increase by \$20,000
- Fire Budget will increase by \$29,119



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Operational Impacts - continued

- Waste Diversion Ontario (recycling) grant will increase by \$13,000
- OMPF grant will increase by \$5,300
- Fees & Service Charges will increase by \$5,500



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Transfers TO Reserves

Additional allocations included in this draft budget:

- 2% increase to all reserve contributions from 2020 budget
 - Increase \$ 26,259
- Additional reserve contributions above the 2% noted above
 - Increase \$ 35,350

This is to recognize that operating and specifically capital expenses are also increasing.



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Debt

- **Municipal Office / Garage**
 - \$46,700/year and expires 2035
- **South Sherbrooke Fire Station**
 - \$16,400 /year and expires 2036
- **NEW – Bolingbrooke Bridge**
 - ESTIMATED: \$75,000 /year and expires 2045



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2021 Capital Replacements Overview

- 2021 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.



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Council Mandated & Committed Projects for 2021

■ Official Plan	\$ 35,700
■ Composition of Council	\$ 30,600
■ Service Delivery Review	\$ 30,000
■ Community Benefits Study & By-Law	\$ 10,000

Total 2021 Projects \$106,300

<i>Development Charges</i>	<i>\$ 14,500</i>
<i>Contingency Reserve</i>	<i>\$ 60,600</i>
<i>Official Plan Reserve</i>	<i>\$ 31,200</i>



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Waste

■ Waste Audit	\$ 30,000
■ Waste Site – new wells <i>*provisional</i>	\$ 10,000
■ Waste Site – Glen Tay – trees <i>*replacement/moving</i>	\$ 5,000

Total 2021 Projects \$45,000

<i>Contingency Reserve</i>	<i>\$ 30,000</i>
<i>Waste Sites Reserve</i>	<i>\$ 15,000</i>



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Roads



■ Road Deficiencies Program	\$ 30,000
■ Allan's Side Road – preservation	\$ 81,600
■ Ennis Road – back to gravel	\$ 7,650
■ Merkley Road - preservation	\$ 8,160
■ Upper Scotch Line - reconstruction	\$496,740
■ Glen Tay Road (HWY 7 to CR 6) - reconstruction	\$179,520
Total 2021 Projects	\$803,670

<i>Road Construction Reserve</i>	\$ 499,004
<i>Federal Gas Tax Reserve</i>	\$ 179,666
<i>OCIF-Formula Based Grant</i>	\$ 50,000
<i>Development Charges</i>	\$ 75,000



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Roads – Allan's Side Road



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Roads – Ennis Road



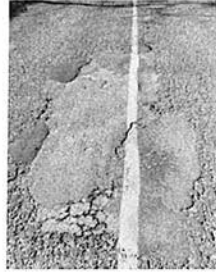
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Roads – Merkley Road



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Roads – Upper Scotch Line



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Roads – Glen Tay (Hwy 7 to CR 6)



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Bridges

■ Guardrails Replacement	\$ 30,000
■ Allan's Mill Road Bridge	\$ 444,000
■ Second Line Road – engineering	\$ 33,660

Total 2021 Projects **\$507,660**

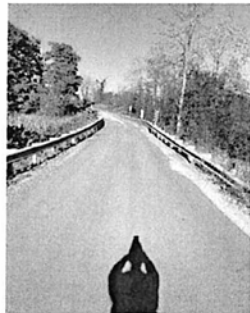
Bridge Construction Reserve \$ 507,660



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Bridges

➤ Allan's Mill Road Bridge \$ 444,000



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Bridges

- Second Line Road - engineering \$ 33,660



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Equipment

- Tractor with Flail & Boom – new addition \$ 176,800
- Replace Water Tank \$ 50,000
- Replace 2006 Sweeper Broom \$ 20,800
- Total 2021 Projects \$247,600**

New Infrastructure Reserve \$ 110,841

Development Charges \$ 8,133

Road Equipment Reserve \$ 128,626



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Tractor with Flail & Boom



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Water Tank



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Sweeper Broom



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Buildings

■ Building Condition Assessment	\$ 50,000
■ Waste Site Accessibility Ramps	\$ 91,728
■ Council Chamber Accessibility Ramp - fix	\$ 4,550
Total 2021 Projects	\$146,278

Asset Management Reserve \$ 30,000

Contingency Reserve \$ 20,000

Accessibility Grant \$ 96,278



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Recreation

■ Solar Farm Trail – parks plan	\$ 25,500
■ Baseball Diamonds	\$ 5,000
■ Glen Tay Swimming Hole	\$ 15,300
■ Maberly Unopened Road Allowance	\$ 10,200
Total 2021 Projects	\$56,000

Recreation Capital Reserve \$ 15,300

Recreation Program \$ 5,000

Cash in Lieu Parkland \$ 22,950

Development Charges \$ 12,750

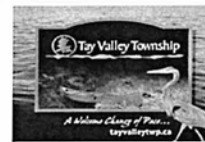


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Minor Capital

■ Website Upgrades	\$18,360
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From the Contingency Reserve



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Proposed Fee Amendments

	Current	Proposed
➤ Commissioner of Oath – (non-taxpayer)	\$25	\$25/1 st doc
➤		\$5/add'l doc
➤ Consent – Cash in Lieu of Parkland – Non Waterfront	\$300	\$400
- Waterfront	\$500	\$600
➤ Solid Fuel/Wood Heat System/Appliance	\$100	\$125
➤ Outdoor Swimming Pool and Enclosure	\$100	\$125
➤ Demolition or Removal of Building System	\$100	\$125



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Proposed Fee Amendments continued

	Current	Proposed
➤ Site Plan Control Agreement	\$750	\$900
➤	(\$250 fee	(\$300 fee
➤	\$500 dep.)	\$600 dep.)
➤ Development Agreement	\$650	\$900
➤	(\$250 fee	(\$300 fee
➤	\$400 dep.)	\$600 dep.)
➤ Road Closing & Sale Policy	\$2,250	\$2,300
➤	(\$250 fee	(\$300 fee
➤	\$2,000 dep.)	\$2,000 dep.)



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Proposed Fee Amendments continued

	Current	Proposed
➤ Shingles	\$100/cubic yard	\$130/cubic yard
➤	OR \$6/bundle	no bundles
➤ Bulk Waste	\$50/cubic yard	\$55/cubic yard
➤ Construction Waste	\$50/cubic yard	\$55/cubic yard
➤ Large non-reuseable furniture	\$15.00	\$20.00
➤ Small non-reuseable furniture	\$10.00	\$15.00



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Questions and Comments

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2021 Draft Budget

Thank you!

