
Tuesday, December 13th, 2022

5:30 p.m.

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

*5:30 p.m. Public Meeting – Budget and Fees
Following Council Meeting*

Chair, Reeve Rob Rainer

1. CALL TO ORDER

2. INTRODUCTION

- The purpose of this public meeting is to hear feedback on the 2023 Budget and proposed Fee changes.
- The Treasurer will provide a presentation of the proposed 2023 Budget and proposed Fee changes. Then, any person or public body will be heard.

3. 2023 BUDGET AND FEES AND CHARGES – PUBLIC PRESENTATION – *attached, page 3.*
Ashley Liznick, Treasurer.

4. PUBLIC COMMENTS AND QUESTIONS

- i) **Lakewood Road Reconstruction – *attached, page 28.***
Dan Woods & Susan Freeman.
- ii) **Other Public Comments and Questions.**

5. NEXT STEPS

- Committee of the Whole (Discuss Public Feedback) – January 17th, 2023
- Council Meeting (Adopt Budget) – January 31st, 2023
- Notice of Passing – February 1st, 2023

6. ADJOURNMENT

2023 BUDGET AND FEES AND CHARGES

2023 DRAFT BUDGET AND FEES AND CHARGES PUBLIC MEETING

December 13, 2022



1

Public Meeting

- Overview of the 2023 Draft Budget and Proposed Changes to Fees and Charges
- Comments or Questions from the Public

Next Steps:

Council will consider feedback from the Public Meeting at the Committee of the Whole (COW) meeting on January 17th, 2023. With adoption of the 2023 budget on January 31st, 2023.



2

Introduction

Strategic Plan 2017 – 2021:

Mission Statement

To deliver local, rural services for the benefit of all taxpayers in a way that is sustainable and brings value to residents of the municipality.



3

Introduction

Strategic Plan 2017 – 2021:

Our Vision for the Future:

Financial Sustainability: We have stable tax rates and debt ratios and are able to fund our desired programs and infrastructure.



4

What does “no phase-in assessment” mean?

2023 Estimated Assessment \$1,295,973,799 x
2022 Tax Rates

Extra Dollars Raised **\$0**

Unlike 2020, which saw a phase-in assessment of approximately \$137,000 of extra taxation revenues, 2023 will not have an increase in taxation revenues with respect to phase-in. Essentially phase-in assessment has been frozen since 2020.

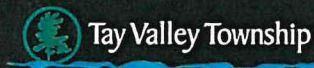


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Summary

➤ Proposed Levy Increase is **\$311,506** or **5.00%**

- Operational Increase = \$185,555 or 2.98%
- Reserve/Capital Increase = \$125,951 or 2.02%



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How We Got Here:

TAY VALLEY TOWNSHIP 2023 BUDGET - IMPACT ON LEVY			
	Proposed Levy Increase from 2022 Budget - Nov 23/24	% Impact on Levy	Impact on \$100k residential tax
Proposed Levy Increase from 2022 Budget - Nov 23/24	162,750	2.61%	17.43
Revisions to 2022 Budget			
Reduction in 2022 Budget - Nov 23/24	(1,500)	-0.02%	-0.16
Increase in Planning Fee Revenue - for new pre-consultation fee	(12,000)	-0.19%	-1.28
Increase in Building Fee Revenue	(2,450)	-0.04%	-0.26
Total	(15,950)	-0.25%	-1.70
Revisions to 2023 Budget			
Permanent Part Time Additional Assistant - Planning/Building Department	45,500	0.73%	4.93
Additional Capital for 2.0 km of Roads	35,500	0.57%	3.83
Fire Board - increase to South Sherbrooke Reserve	27,700	0.44%	2.97
New IT Resource	15,000	0.24%	1.61
Pulse Service Board (PSB) - new radar sign	6,050	0.10%	0.65
Total	129,750	2.08%	13.89
Proposed Levy Increase from 2022 Budget - Nov 23/24	252,856	4.44%	27.12
Revisions to 2023 Budget			
Total	252,856	4.44%	27.12
Proposed Levy Increase from 2022 Budget - Nov 23/24	252,856	4.44%	27.12
Additional Revenue from 2023 Budget			
Additional Revenue from 2023 Budget	35,000	0.56%	3.76
Total	327,856	5.00%	34.88



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Impact on Residential Taxes

➤ Based on \$300,000 Residential Assessment:

➤ (Township portion of tax bill only)

■ 2022 Taxes	\$ 1,412.91
■ 2023 Taxes	<u>\$ 1,484.56</u>
■ Increase	\$ 71.65

Proposed Residential Tax Rate Increase of 5.00%



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Levy History

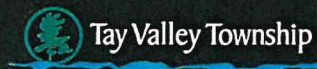
TAY VALLEY TOWNSHIP			
LEVY HISTORY			
	LEVY	CHANGE	
		\$	%
2006	3,073,000	171,000	5.89%
2007	3,279,000	206,000	6.70%
2008	3,437,000	158,000	4.82%
2009	3,659,000	222,000	6.46%
2010	3,790,000	131,000	3.58%
2011	4,006,000	216,000	5.70%
2012	4,237,000	231,000	5.77%
2013	4,369,000	132,000	3.12%
2014	4,447,700	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	6,023,048	197,274	3.39%
2022	6,229,328	206,278	3.42%
2023	6,540,832	311,506	5.00%



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Additional Information

- Fire Board
- Perth & District Union Library Board
- RVCA and MVCA draft budgets have not yet been received – included is an estimated increase.



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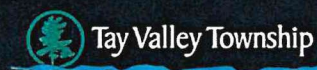
Draft Budget Impacts (by function)

TAY VALLEY TOWNSHIP		
2023 BUDGET - IMPACTS ON LEVY		
Summary of how each function (i.e. salary, contracted services, materials, etc.) impacts the levy.		
		% Impact on Levy
Levy Increase from 2023 Budget	311,506	5.00%
Operational Expense Increases		
Salaries & Benefits - all departments, including Council, based on Collective Agreement increase of 2.0%, and benefit changes (CPP, EI, WSIB, medical benefits, etc.)	83,890	1.35
Contracted Services - computer support	1,975	0.03
Supplies & Materials - adjusting closer to actuals	42,675	0.69
Memberships - to bring budget in line with actuals	315	0.01
Insurance - increased by 10% from 2022 actuals	9,555	0.15
Hydro/Natural Gas/Fuel - to bring budget in line with actuals, \$59,000 specific for vehicle fuel - due to rising fuel costs	61,280	0.98
Telephone, Cell Phone, Internet	850	0.01
Training, Conferences, Seminars - to bring budget in line with actuals, Council & Staff increases	22,715	0.36
Grants, Contributions & Donations - as per requests received	1,750	0.03
Fire - as per draft budget received	58,450	0.94
Conservation Authorities (MVCA, RVCA) - estimated increases of 3%	3,172	0.05
Recreation Cost-Sharing Agreements - Perth 3%	10,375	0.17
Perth Library - as per draft budget received	12,430	0.20
Transfer from Reserves for Operations - election & Covid funds to offset POA losses	72,000	1.16
Total	381,401	6.12

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Draft Budget Impacts continued

TAY VALLEY TOWNSHIP		
2023 BUDGET - IMPACTS ON LEVY		
Summary of how each function (i.e. salary, contracted services, materials, etc.) impacts the levy.		
		% Impact on Levy
Levy Increase from 2023 Budget	311,506	5.00%
Operational Expense Decreases		
Miscellaneous - to bring budget in line with actuals	(5,645)	(0.09)
Advertising - to bring budget in line with actuals	(7,025)	(0.11)
Building Repairs & Maintenance	(8,050)	(0.13)
Travel & Mileage - to bring budget in line with actuals	(625)	(0.01)
OPP Costing - from OPP Annual Billing Statement	(9,292)	(0.15)
Recreation Cost-Sharing Agreements - removed contribution to Lanark	(4,200)	(0.07)
Total	(34,837)	(0.56)



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Draft Budget Impacts continued

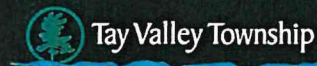
TAY VALLEY TOWNSHIP		
2023 BUDGET - IMPACTS ON LEVY		
Summary of how each function (i.e. salary, contracted services, materials, etc.) impacts the levy		
	Levy Increase from 2023 Budget	% Impact on Levy
Operational Revenue Increases	311,506	5.00%
OMPF - as per notice received Nov 2022	(45,500)	(0.73)
Other Operation Grants	(5,250)	(0.08)
WDO Recycling Grant - decrease revenue to match 2021 receipts	(39,210)	(0.63)
Fees & Service Charges	(27,128)	(0.44)
Changes in Other Revenues - Tax Penalties, Investment Income, POA revenue	(39,677)	(0.64)
Total	(156,765)	(2.52)
Operational Revenue Decreases		
		0.00
		0.00
Total Operational Change	154,741	2.48



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Draft Budget Impacts continued

TAY VALLEY TOWNSHIP		
2023 BUDGET - IMPACTS ON LEVY		
Summary of how each function (i.e. salary, contracted services, materials, etc.) impacts the levy		
	Levy Increase from 2023 Budget	% Impact on Levy
CAPITAL	311,506	5.00%
Capital Projects	746,938	11.99
Capital Grants	(223,484)	(3.59)
Transfer to Reserves - overall increase to reserves by 4%	125,951	2.02
Transfers from Reserves	(523,454)	(8.40)
Total Capital Change	125,951	2.02
DEBT		
Tile Drainage (one paid off in 2022, one remaining to be paid off in 2025)	(4,244)	(0.07)
Total Debt Change	(4,244)	(0.07)
TOTAL LEVY CHANGE	311,506	5.00



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Transfers TO Reserves

Additional allocations included in this draft budget:

- 4% increase to all reserve contributions from 2022 budget
- New IT Reserve created with an \$15,000 contribution
- Plus an additional \$35,000 to reserves

■ **Total Increase** **\$ 125,951**

This is to recognize that operating and specifically capital expenses are also increasing. As per the 10 year capital plan both reserve contributions and capital expenses are shown with an increasing factor of the same percentage (was 2% in the past).



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Reserves and Reserve Funds

➤ Total Estimated Balance at Dec. 31, 2022	\$4,854,210
➤ PLUS: Draft Contributions to Reserves in 2023	\$1,307,584
➤ LESS: Draft Anticipated Expenses for 2023	- \$2,569,474
➤ Total Estimated Balance at Dec. 31, 2023	\$3,592,320



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Deferred Revenues

(Development. Charges & Parkland)

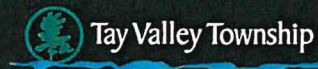
➤ Total Estimated Balance at Dec. 31, 2022	\$ 235,409
➤ PLUS: Draft Contributions to Reserves in 2023	\$ 133,000
➤ LESS: Draft Anticipated Expenses for 2023	- \$ 594,950
➤ Total Estimated Balance at Dec. 31, 2023	(\$ 226,541)



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Debt

- **Municipal Office / Garage**
 - \$46,686/year and expires 2035
- **South Sherbrooke Fire Station**
 - \$16,332 /year and expires 2036
- **Bolingbrooke Bridge**
 - \$80,595 /year and expires 2046



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Requests For Consideration

TAY VALLEY TOWNSHIP												
Requests for 2023 Budget Consideration from Outside Agencies												
	2019	2019	2020	2020	2020	2021	2022	2022	2022	2023	2023	2023
Request 1: Governance & Community Relations \$6,411,900-27%												
	\$ 16,885	\$ 16,885	\$16,885	\$16,885	\$16,700	\$16,700	\$16,800	\$16,800	\$16,800	\$16,200	\$14,775	\$14,775
	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED
TOTAL REQUESTS	15,660	15,660	15,660	15,625	15,500	15,500	15,600	15,600	15,600	14,900	14,250	14,250
100% Community Food Center	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
100% Boys & Girls	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
South Atlantic Foodbank LEAF	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Clark County Community Justice Program	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
North & District Court Foundation (PDFC) - paid project	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
North & District projects off site	500	500	500	500	500	500	500	500	500	500	500	500
Provision in Lieu of Penalties (PDFC)	500	500	500	500	500	500	500	500	500	500	500	500
South & North (various projects)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
South (various)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Permanently Funds for Additional Awards	\$2,450	\$1,375	(\$2,000)	(\$175)	\$2,200	\$1,934	(\$500)	\$100	\$0	\$0	\$0	\$0
Request 2: Governance & Community Relations \$6,411,900-27%												
	\$0	\$67,944	\$67,944	\$67,944	\$67,944	\$67,944	\$35,000	\$67,944	\$67,944	\$67,944	\$67,944	\$67,944
	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED
TOTAL REQUESTS	\$0	\$67,944	\$67,944	\$67,944	\$67,944	\$67,944	\$67,944	\$67,944	\$67,944	\$67,944	\$67,944	\$67,944
North & South (various projects)	\$0	\$67,944	\$67,944	\$67,944	\$67,944	\$67,944	\$67,944	\$67,944	\$67,944	\$67,944	\$67,944	\$67,944
Permanently Funds for Additional Awards	\$0	(\$67,944)	\$0	\$0	\$0	\$0	(\$52,944)	\$0	\$0	\$0	\$0	(\$67,944)
Request 3: Governance & Community Relations \$6,411,900-27%												
	\$1,250	\$1,250	\$1,250	\$1,250	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED
TOTAL REQUESTS	1,000	1,000	1,000	1,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
North & District Court Foundation (PDFC) - paid project	1,000	1,000	1,000	1,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Permanently Funds for Additional Awards	\$250	\$250	\$250	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Request 4: Governance & Community Relations \$6,411,900-27%												
	\$1,250	\$1,250	\$1,250	\$1,250	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED	AMOUNTS REQUESTED	APPROVED
TOTAL REQUESTS	1,000	1,000	1,000	1,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
North & District Court Foundation (PDFC) - paid project	1,000	1,000	1,000	1,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Permanently Funds for Additional Awards	\$250	\$250	\$250	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Permanently Funds for Additional Awards throughout the year, and no deferred contributions												
*Various Comments												

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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.



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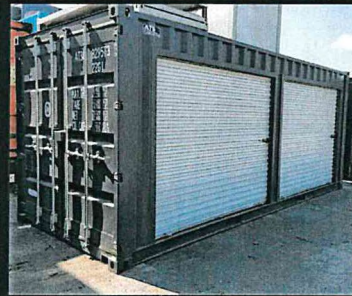
Heath, Safety and Environment Projects

■ 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
■ Total 2023 Projects	\$101,500
<i>Development Charges</i>	<i>\$ 4,750</i>
<i>Contingency Reserve</i>	<i>\$ 42,750</i>
<i>Special Contingency Reserve</i>	<i>\$ 7,500</i>
<i>Waste Sites Reserve</i>	<i>\$ 46,500</i>



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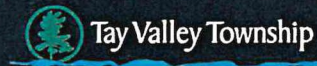
Heath, Safety and Environment Projects



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Roads

■ Road Deficiencies Program	\$ 30,000
■ Powers Road – preservation	\$ 120,000
■ Harper Road – rehabilitation	\$1,099,000
■ Keays Road – rehabilitation	\$ 410,000
Total 2023 Projects	\$1,659,000
<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>



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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



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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



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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



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Roads – Summary of Work

Type of Work	Year															
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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
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
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



Bridges

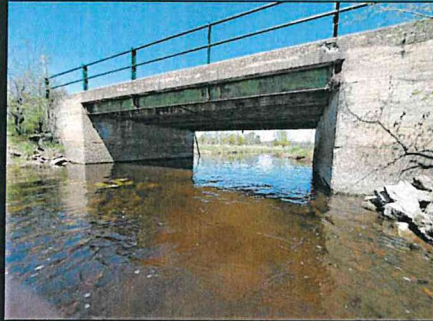
- Gambles Side Road – engineering \$ 108,990
- Glen Tay Road Open Footing Culvert \$ 36,036

Total 2023 Projects \$145,026

Bridge Construction Reserve \$ 145,026



Bridges – Gambles Side Road - engineering

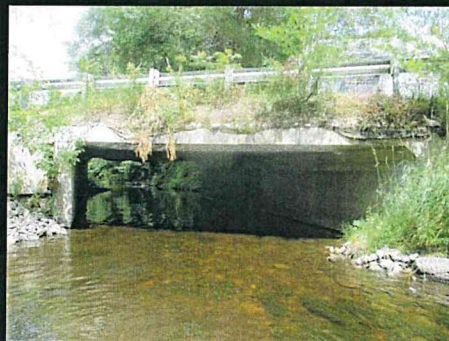


- Detailed design to be completed in 2022
- Construction to be completed in 2024



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Bridges – Glen Tay Open Footing Culvert



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



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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

Development Charges	\$ 104,000
Special Contingency Reserve	\$ 69,600
New Infrastructure Reserve	\$ 110,841
Road Equipment Reserve	\$ 421,659
Other Grants	\$ 10,000



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Vehicles – Truck #12 replacement (Tandem)



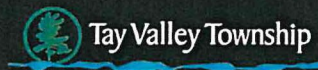
- Ordered in 2023
- Expected delivery is 2024



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Vehicles – CBO Vehicle

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



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Vehicles – Grader

- Replacing 2007 Volvo Grader transmission (IF NEEDED)



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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

Total 2023 Projects

\$323,258



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Buildings - continued

Total 2023 Projects

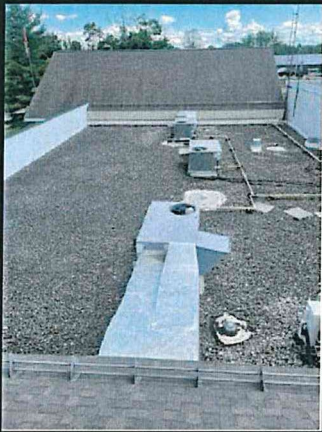
\$323,258

<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>



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Buildings - continued



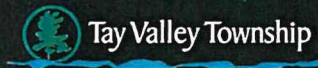
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Recreation

■ 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

Total 2023 Projects

\$486,300



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Recreation

Total 2023 Projects **\$486,300**

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



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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**



40

Minor Capital



Total 2023 Projects	\$ 156,950
<i>Modernization Funds</i>	<i>\$ 29,300</i>
<i>Sp. Contingency Reserve</i>	<i>\$68,000</i>
<i>Office Equipment Reserve</i>	<i>\$ 35,000</i>
<i>Grants</i>	<i>\$ 24,650</i>



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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



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Council Mandated & Committed Projects for 2023 - continued

Total 2023 Projects

\$222,822

Development Charges	\$ 6,250
Official Plan Reserve	\$ 18,750
Asset Management Reserve	\$ 24,032
Modernization Funds	\$ 1,844
Contingency Reserve	\$ 60,000
Special Contingency Reserve	\$ 40,800
Grants	\$ 71,146



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Proposed Fee Amendments

TAY VALLEY TOWNSHIP FEES & CHARGES PROPOSED CHANGES 2023

Service	Per By-Law 2021-054	Proposed Change
LARGE NON REUSEABLE FURNITURE	20.00	30.00
BRUSH WASTE	\$5.00/CUBIC YARD	\$15.00/CUBIC YARD
TAX CERTIFICATE	40.00	45.00
CREDIT CARD TRANSACTION FEE	2.00%	2.40%
CIVIC ADDRESSING (SIGN & POST INSTALLED)	110.00	130.00
CIVIC ADDRESSING (POST ONLY)	21.00	40.00
SOCCER REGISTRATION - EARLY BIRD	35.00	35.00
SOCCER REGISTRATION - REGULAR	35.00	45.00
HOCKEY REGISTRATION - EARLY BIRD	175.00	200.00
HOCKEY REGISTRATION - REGULAR	175.00	225.00
KARATE REGISTRATION - EARLY BIRD - PER REGISTRANT	60.00	50.00
KARATE REGISTRATION - EARLY BIRD - PER FAMILY OF 2 OR MORE	120.00	160.00
KARATE REGISTRATION - REGULAR - PER REGISTRANT	60.00	100.00
KARATE REGISTRATION - REGULAR - PER FAMILY OF 2 OR MORE	120.00	200.00
CHOIR REGISTRATION - ONE SESSION	40.00	50.00
CHOIR REGISTRATION - TWO SESSIONS	75.00	150.00
RECREATION PROGRAMS - LATE REGISTRATION (CHOIR, KARATE, SOCCER)	\$10.00 PER REGISTRATION	REMOVE
RECREATION PROGRAMS - LATE REGISTRATION (HOCKEY)	\$25.00 PER REGISTRATION	REMOVE

44

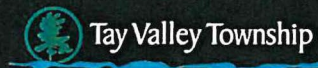
Proposed Fee Amendments continued

TAY VALLEY TOWNSHIP FEES & CHARGES PROPOSED CHANGES 2023			
Service	Per By-Law 2021-064	Proposed Change	
PLANNING APPLICATION PRE-CONSULTATION FEE (MINOR VARIANCE, ZONING, SEVERANCES, SITE PLAN CONTROL AGREEMENTS)	(NONE)		300.00
PLANNING APPLICATION PRE-CONSULTATION FEE (SUBDIVISION)	(NONE)		600.00
COMMITTEE OF ADJUSTMENT MINOR VARIANCE	\$500.00 FEE	\$1,300 (\$1,000.00 FEE + \$300.00 DEPOSIT)	
DEVELOPMENT AGREEMENT	\$900 (\$300 FEE + \$600 DEPOSIT)	\$1,200 (\$600 FEE + \$600 DEPOSIT)	
SITE PLAN CONTROL AGREEMENT	\$900 (\$300 FEE + \$600 DEPOSIT)	\$1,200 (\$600 FEE + \$600 DEPOSIT)	
TAX SALE ADMINISTRATIVE FEE	(NONE)		600.00
PROPERTY FILE SEARCH (INCL. SEPTIC PERMITS)	50.00		75.00
Maberly Hall			
FULL DAY - NON RESIDENT	150.00		200.00
FULL DAY - RESIDENT	100.00		150.00
HALF DAY - NON RESIDENT	90.00		140.00
HALF DAY - RESIDENT	65.00		100.00
SPECIAL OCCASION PERMIT RENTAL	175.00		250.00
Burgess Hall			
FULL DAY - NON RESIDENT	75.00		100.00
FULL DAY - RESIDENT	40.00		70.00
HALF DAY - NON RESIDENT	50.00		75.00
HALF DAY - RESIDENT	25.00		50.00
SPECIAL OCCASION PERMIT RENTAL	150.00		200.00
Hall Rental Policy			
WAKES FOR TOWNSHIP RESIDENTS	\$25 CLEANING FEE	WILL PAY TOWNSHIP RESIDENT RATE	
LOCAL NON-PROFIT GROUPS	(NONE)	\$25 CLEANING FEE per event or per month if multiple events per month \$50 SECURITY FEE per event or per month if multiple events per month	

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Next Steps

- January 17th – COW – final budget discussions
- January 31st – Council - Adoption of Budget



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Questions and Comments

?????



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2023 Draft Budget

Thank you!



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PUBLIC COMMENTS AND QUESTIONS

Presentation to TVT Council for Lakewood Reconstruction

13 December, 2022

1. The presentation I give tonight is a repeat of the presentation Susan Freeman and I made on 7 May 2019. At that time our road was due for a major refurbishment for several reasons, not the least of which was SAFETY. The Road is **now** in much more dismal condition than it was in 2019... and **SAFETY -especially at the corners- is now the pre-eminent reason it can no longer be ignored.**
2. Lakewood is a dead-end road. There is only one-way in and one-way out. It provides **year-round access** for 35 homes along Lakewood Road, **seasonal Lake access** for 43 homes along MacLaren Road, and both **year-round and seasonal access to a dozen or so homes and cottages along the Loons Way lakeside.**
3. It is the only “in and out” route for *construction traffic, utility traffic, parcel delivery traffic, and visitor traffic.*
4. In short, it is **NOT** a ‘low-volume’ country residential road.
5. The following photos will show you what I mean. They were taken for a similar presentation we gave to this Council back in May of 2019. The Road was a pretty menacing gauntlet back then. ***“It’s worse now!!”***
6. As a measuring stick, I used a 10 foot surveying rod. I’ve broken the photos down into four groups showing *Asphalt Degradation, Edge Degradation, Potholes, and Swales.*

I – The Asphalt shown on **Slides 2, 3 & 4** characterizes much of the Lakewood corridor.

II – The Loons Way corner shown on this slide (**Slide 5**) best typifies the problems we see at many of our Lakewood corners. These include:

- a. Edge deterioration;
- b. Unavoidable potholes; and
- c. Off-road tracking ***on the inside corner*** to prevent collisions with *oncoming*

traffic;

*****Note the huge pothole in the centre of the road that many cars try to miss.. & the unpaved inside corner ruts that can (& do) cause steering, wheel alignment & tire problems.***

-The next 4 slides (**Slides 6-10**) show typical drop-offs, rutting, & a general deterioration of the road.

III – Some of the **worst potholes** along the road are shown here. (**Slide 11**) They're bad in the summer. **Fearsome** during most of the winter. Here, drivers hug both the **outside and inside unpaved corners**, to avoid oncoming traffic. This corner is an *exasperatingly difficult* one to drive. The ruts & potholes here are yet **another source of steering, wheel alignment & tire problems**.

-The next 3 slides (**Slides 12-14**) show further potholes & significant depressions, which can be over 10 feet long.

IV – This slide (**Slide 15**) shows our best known - *and most contemptable* – **swale** located at the collapsed culvert between 164 & 200 Lakewood. As you see, it is so long that my 10-foot rod was not long enough to measure it.

The following 4 slides (**Slides 16-20**) show more swales, and once again - many exceed 10 feet in length.

7. **Slide 20.** Before I close, I note that **both** of my vehicles have developed serious *suspension, steering and tire problems* which I am told by a reliable mechanic are likely -*at least in part-* due to our Road issues. Some of our neighbors report similar issues with their vehicles.

I thank you for your interest.. and urge you to take **timely action** before there is a serious accident along this important road corridor.

Dan Woods

613-267-2711

REQUEST TO TAY VALLEY COUNCIL TO REHABILITATE LAKEWOOD ROAD

We the residents of Lakewood Road, McLaren Road and Loon's Way respectfully request that Lakewood Road be resurfaced next year in 2020.

It is our opinion, and according to the Ontario Pavement Condition Index, that this road needs to be reconstructed as soon as possible.

Age of Road

- Lakewood Road was built in 1987 and assumed by the then Burgess Township in 1991.
- It was built as the first road in Phase One of the Burgesswood Subdivision.
- Lakewood Road is 1.9km in length, has 8 - 90'turns and hills.

Homes regularly using road

- It serves 28 homes on Lakewood Road,
- Plus 10 homes on the private Otty lakefront road of Loon's Way, whose access is via Lakewood Road,
- Plus 42 homes on McLaren Road who use Lakewood for access to their common land, very frequently in summer.

Deterioration

- Lakewood Road has had no surface work done since it was constructed - 33 years.
- In the last few years with increased traffic from delivery vehicles, school buses, house construction vehicles the road is experiencing significant deterioration. The
- Road defects include significant and severe cracking, rutting, pavement edge breakdown, humps and swales.

Ride Comfort Rating

The speed limit on the road is 40km, but one can rarely, safely reach this speed because of the turns, hills and road surface deterioration.

- Residents experience the road giving them a very uncomfortable ride, at the stated speed and far under it, with constant bumps and depressions.

Damage

A few resident's vehicles have suffered damage driving frequently along this road and will be submitting damage claims to the township.

Safety

As this road deteriorates more, safety is compromised as people tend to drive more towards the centre of the road, and thus at the turns and hills, could meet other vehicles or ATV's.

Since the pandemic the road is used more and more by walkers and cyclists, thus on sharp turns and hills the road is more hazardous.

Winter Maintenance

We want to commend the township for their winter maintenance on Lakewood and McLaren, we really appreciate the winter maintenance crews work and dedication, thank you.

On behalf of the residents of Lakewood Road, Loon's Way and McLaren Road,

Susan Freeman & Dan Woods

Lakewood Road

... it's time!!

A Presentation to TVT Council

~~Tuesday 7 May 2019~~ Tues 13 December 2022

by residents: Susan Freeman

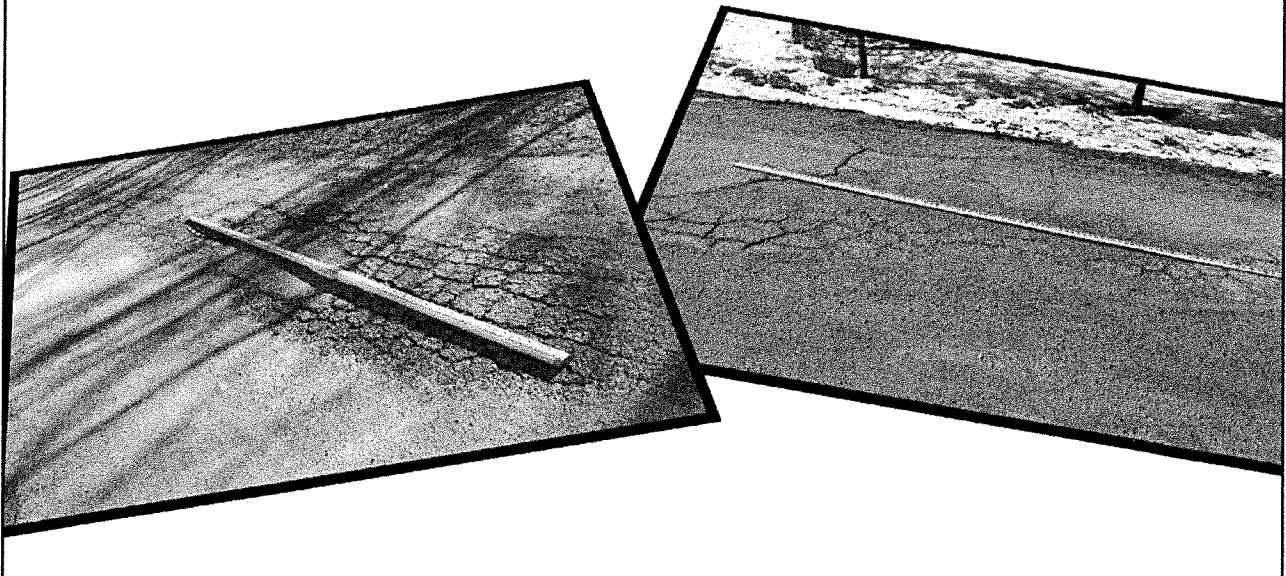
& Dan Woods

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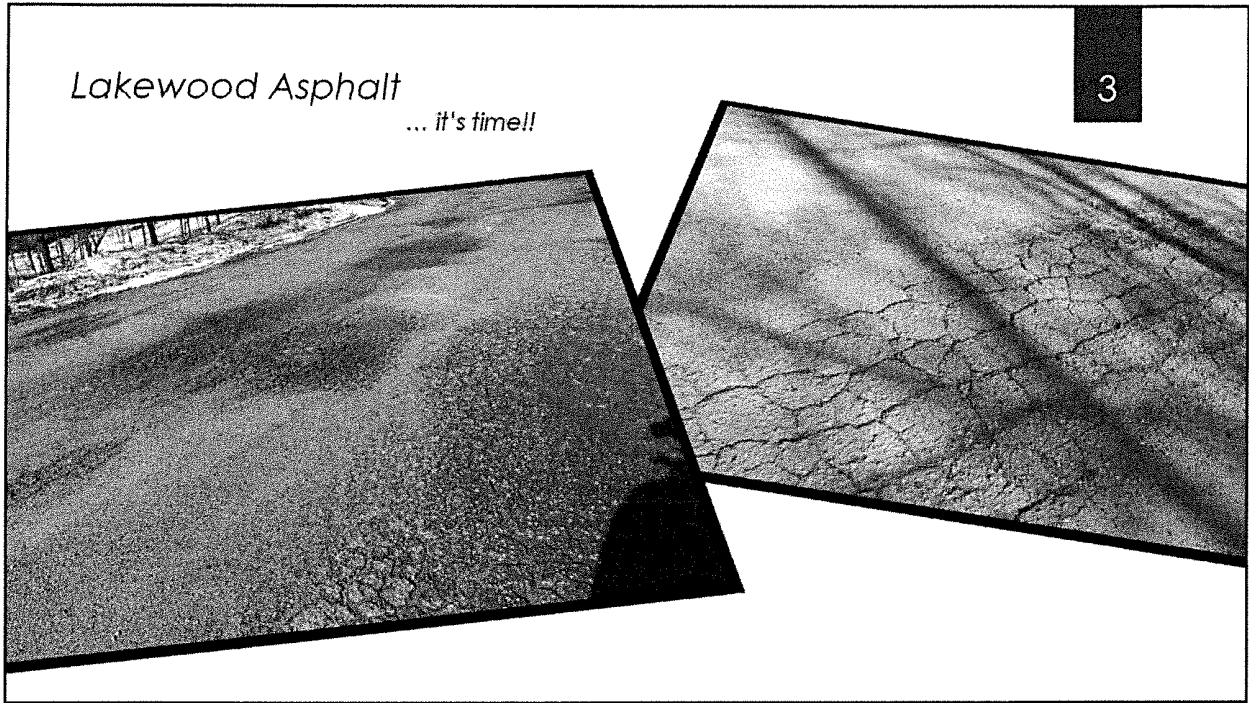
Lakewood Asphalt

... it's time!!

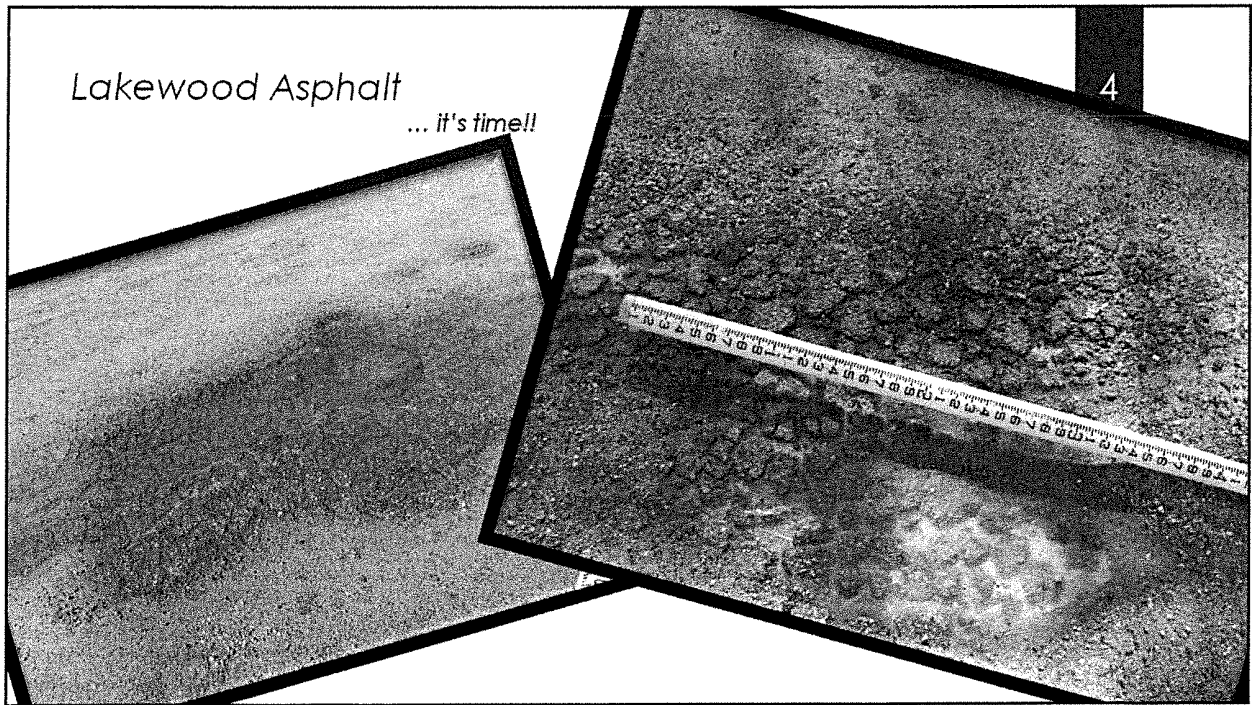
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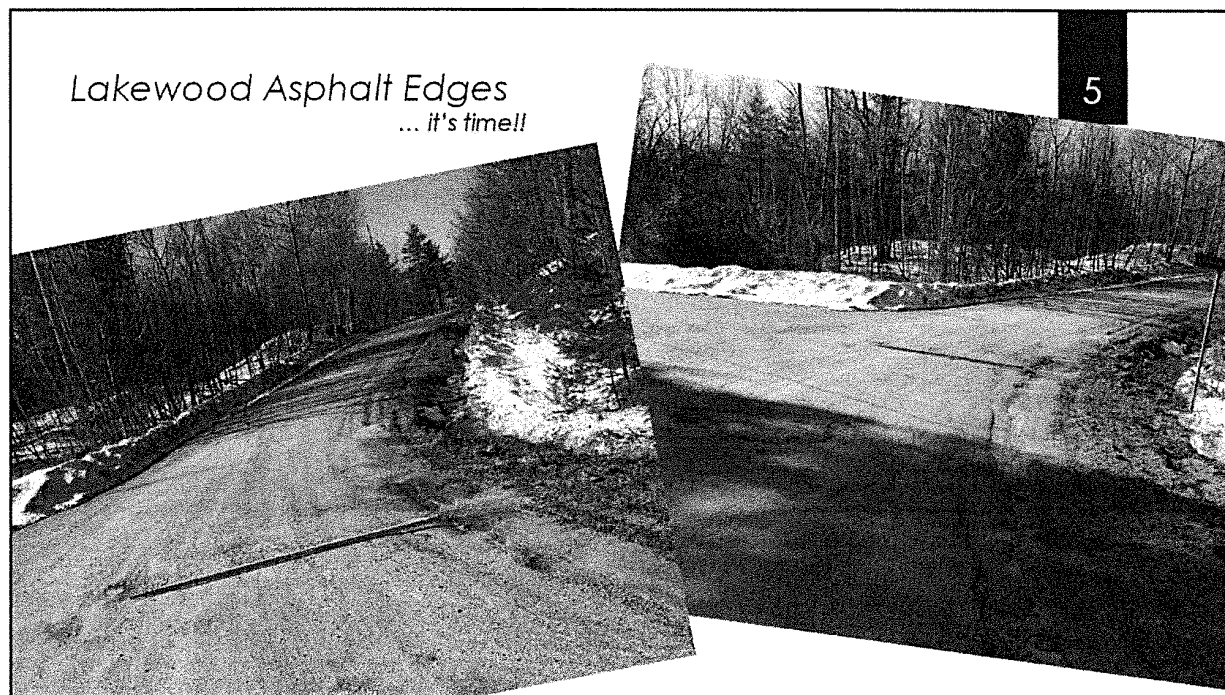
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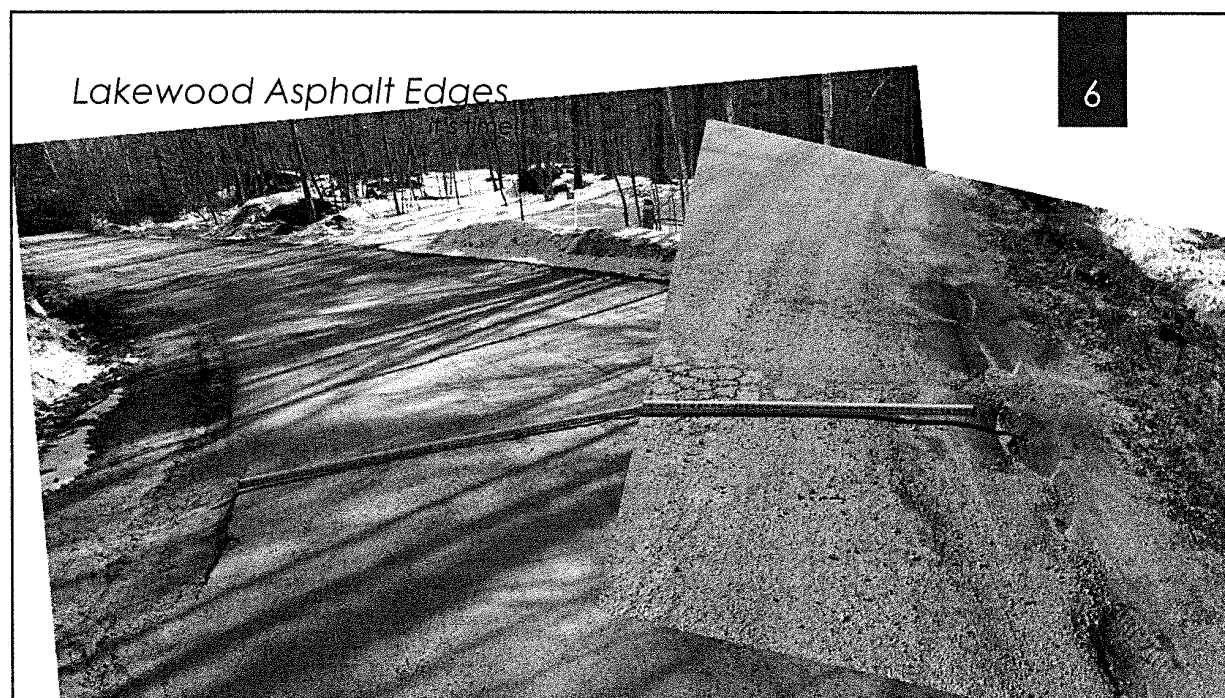
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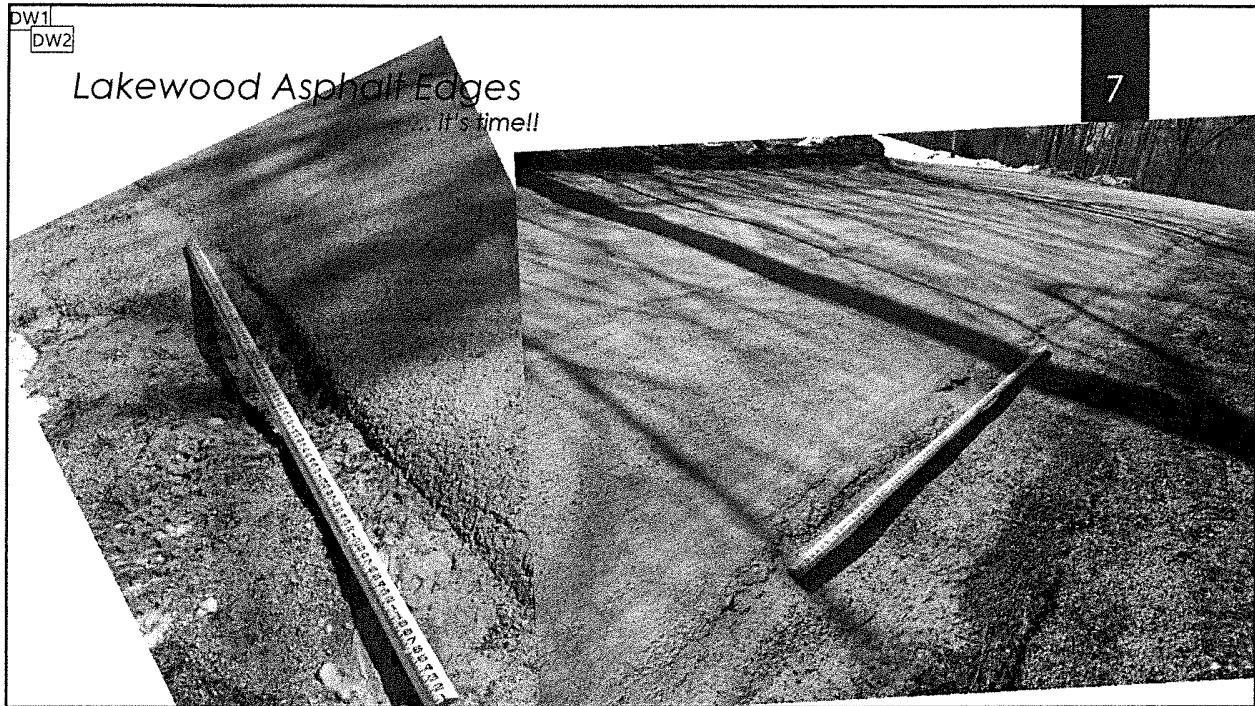
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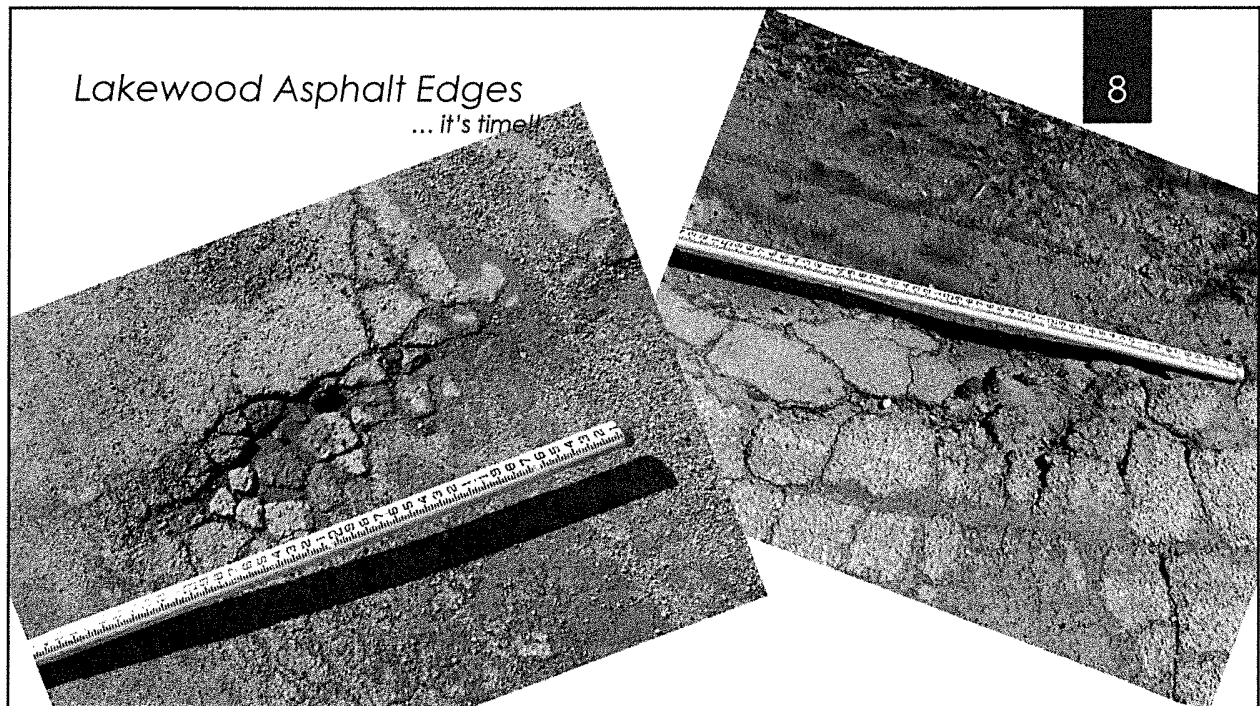
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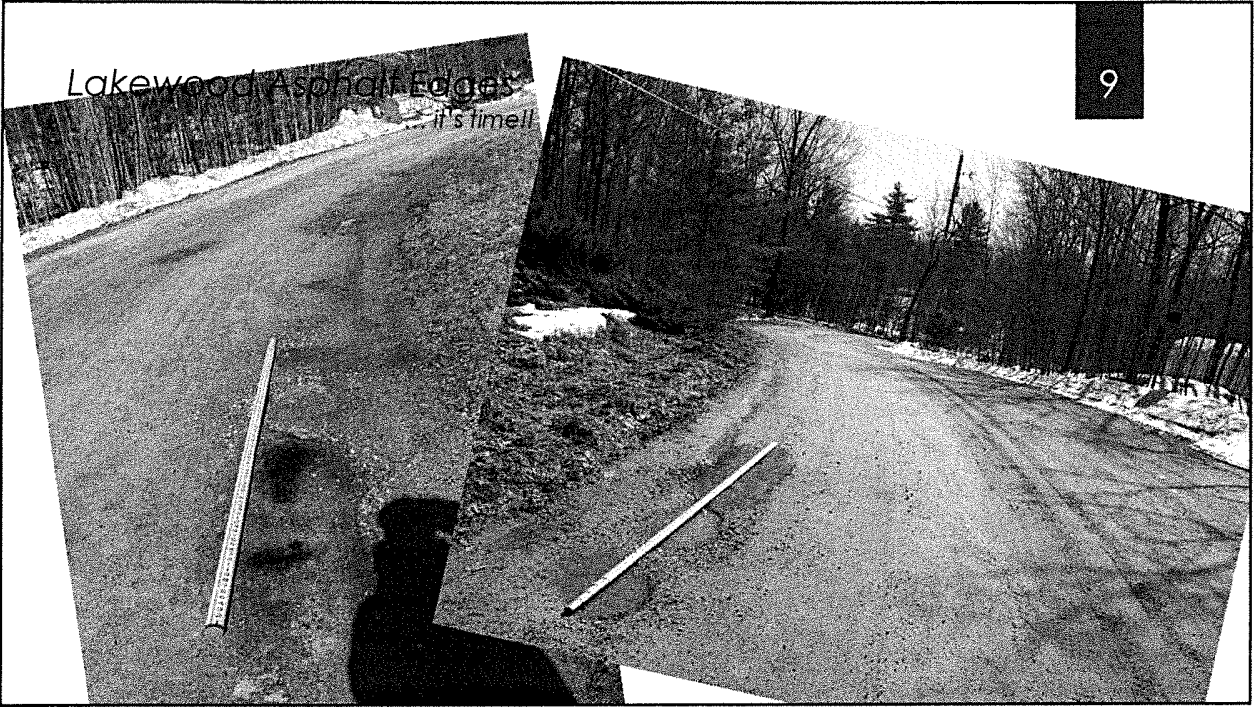
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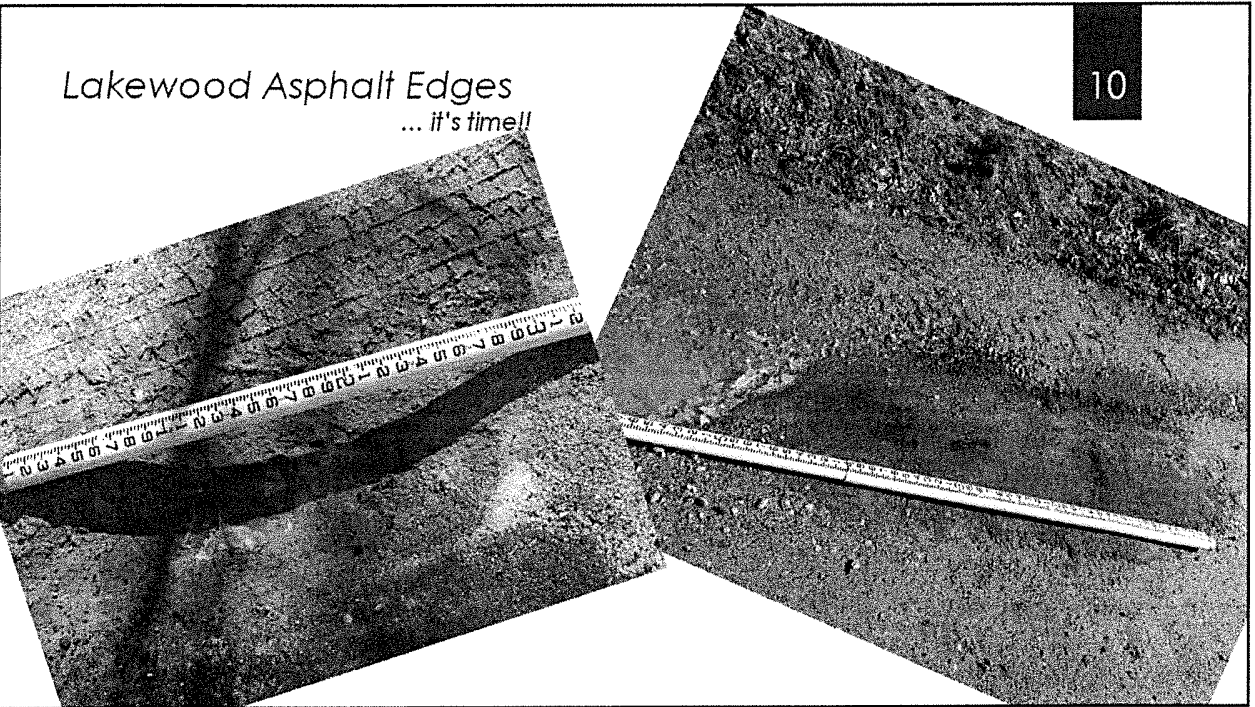
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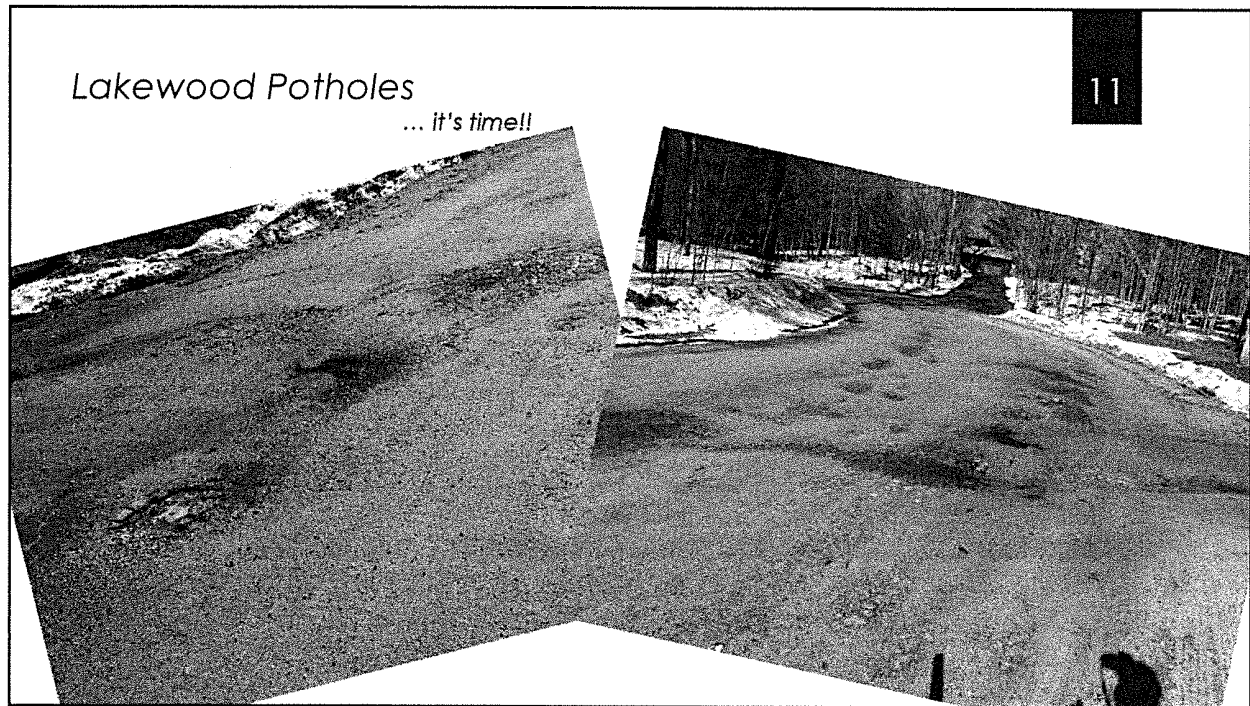
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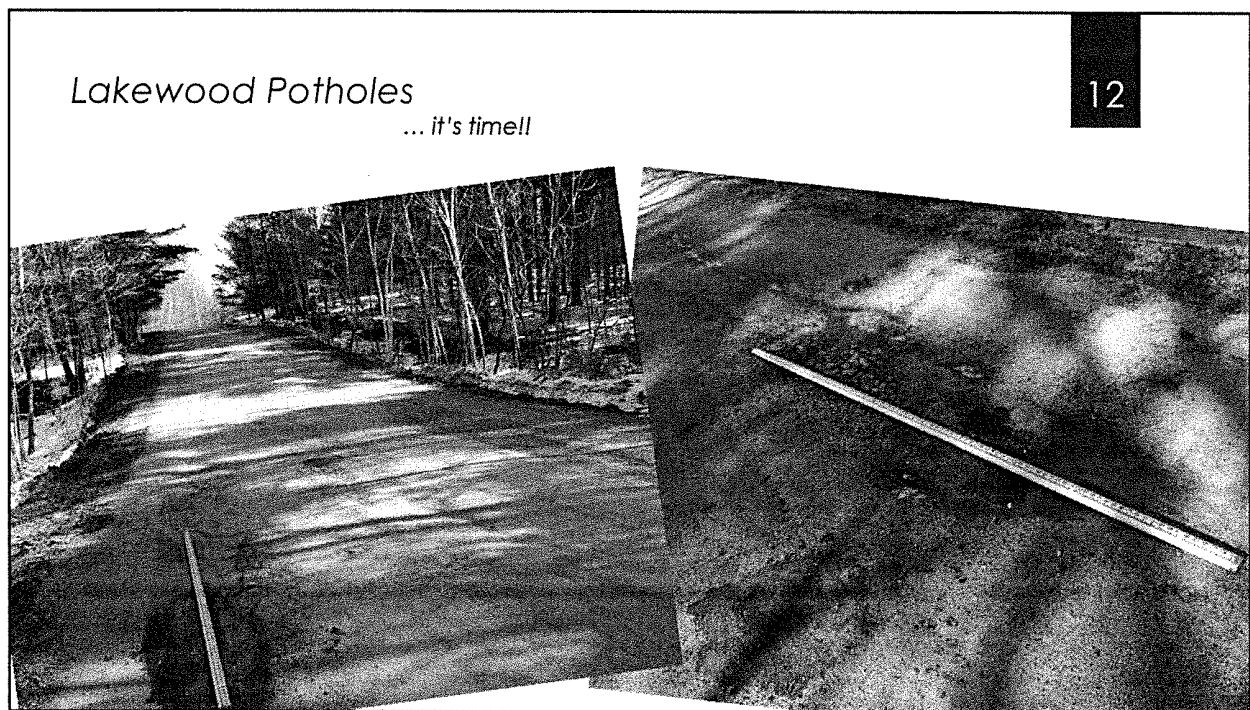
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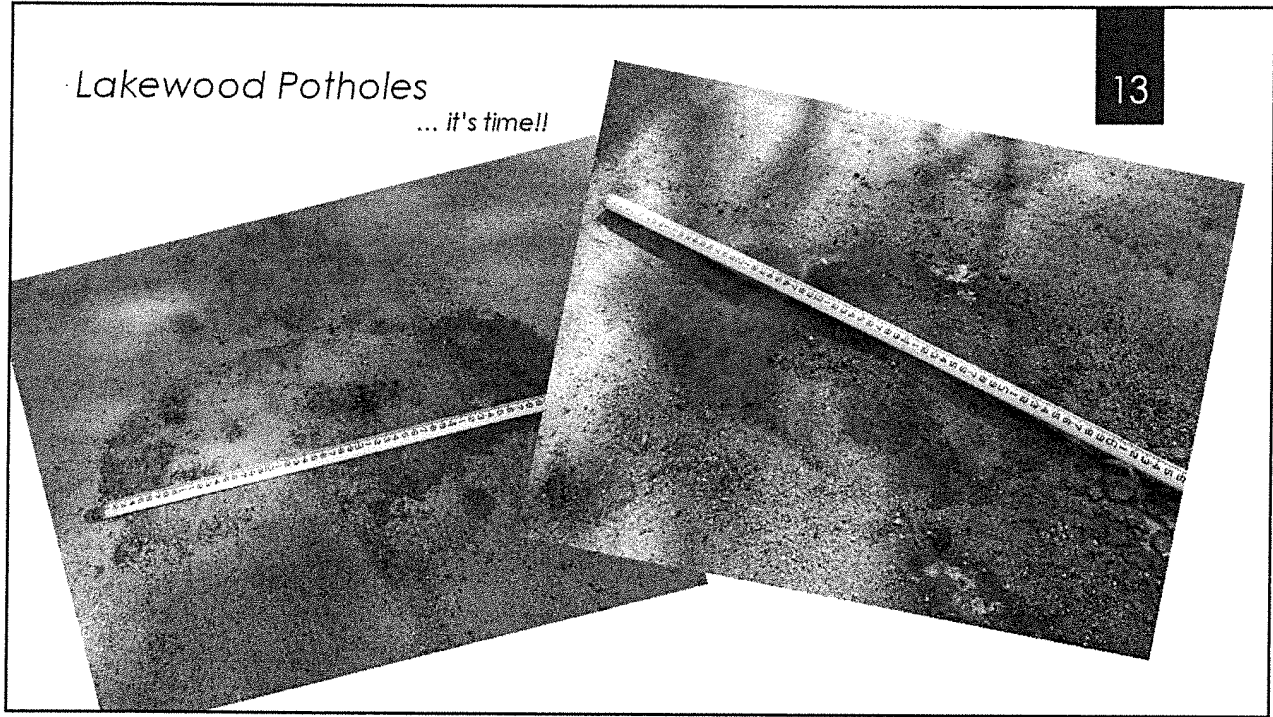
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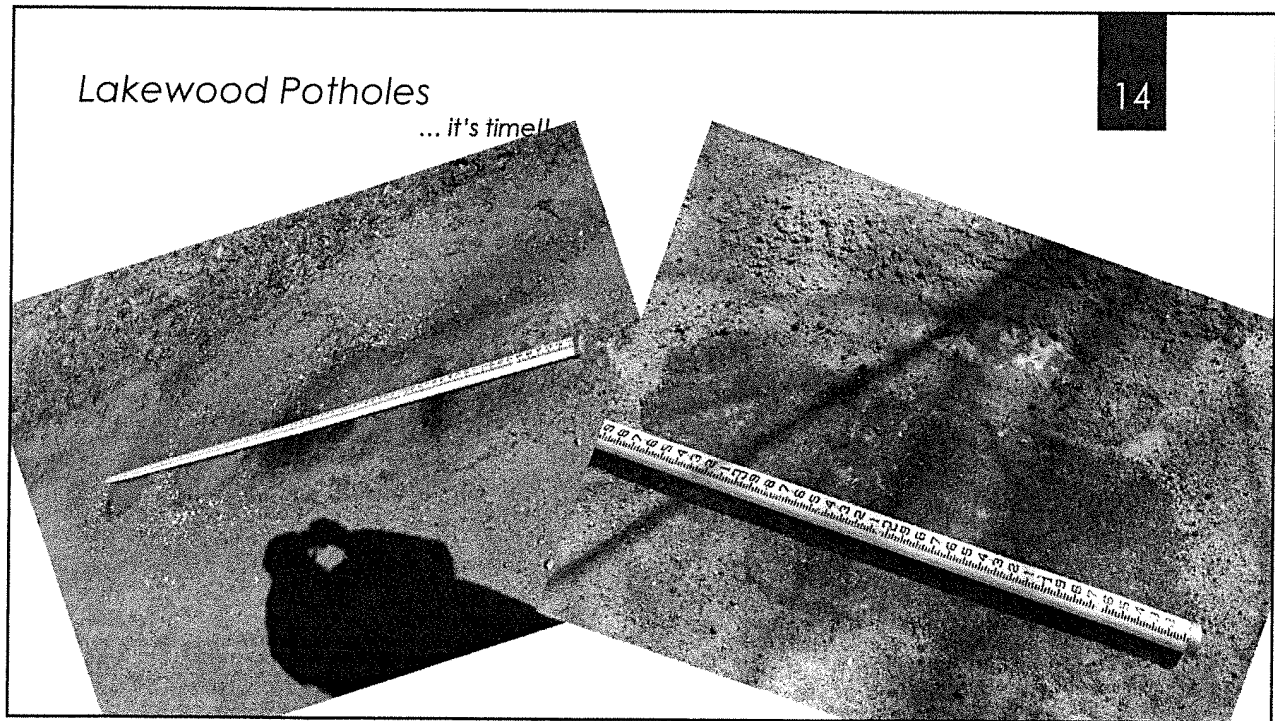
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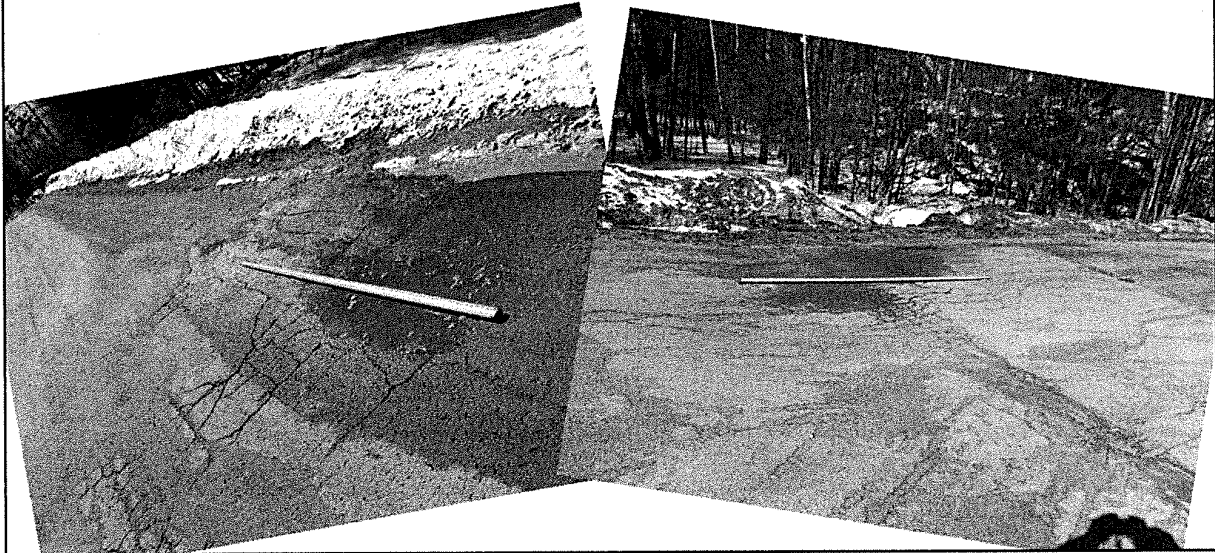


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Lakewood Swales

... it's time!!

15

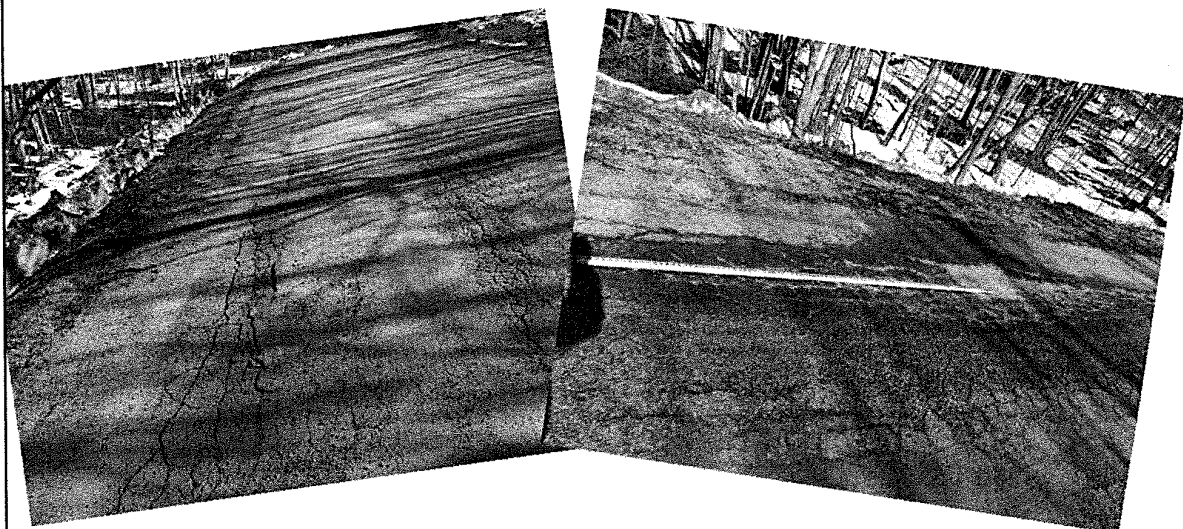


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Lakewood Swales

... it's time!!

16

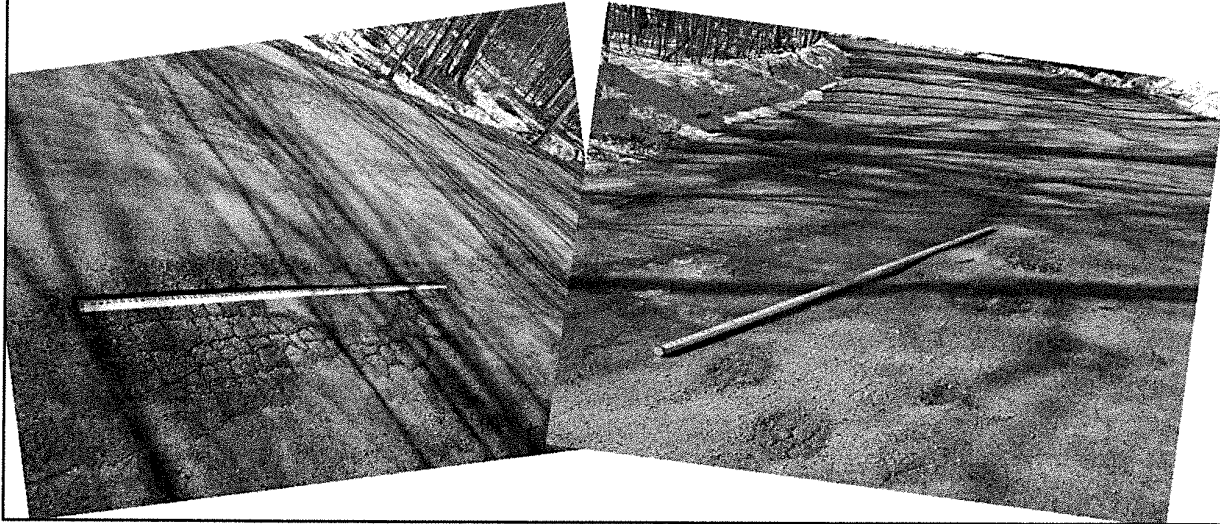


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Lakewood Swales

... it's time!!

17

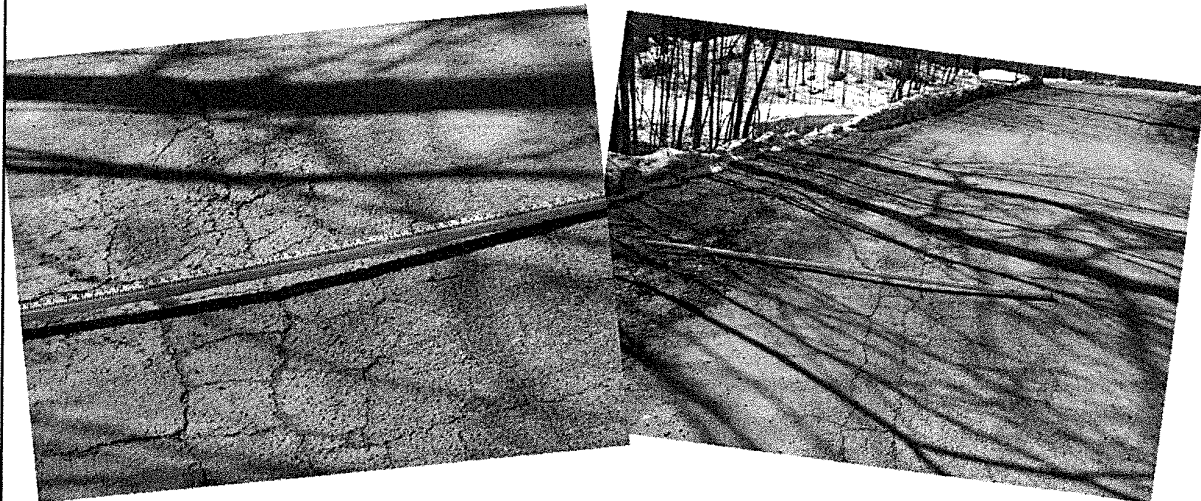


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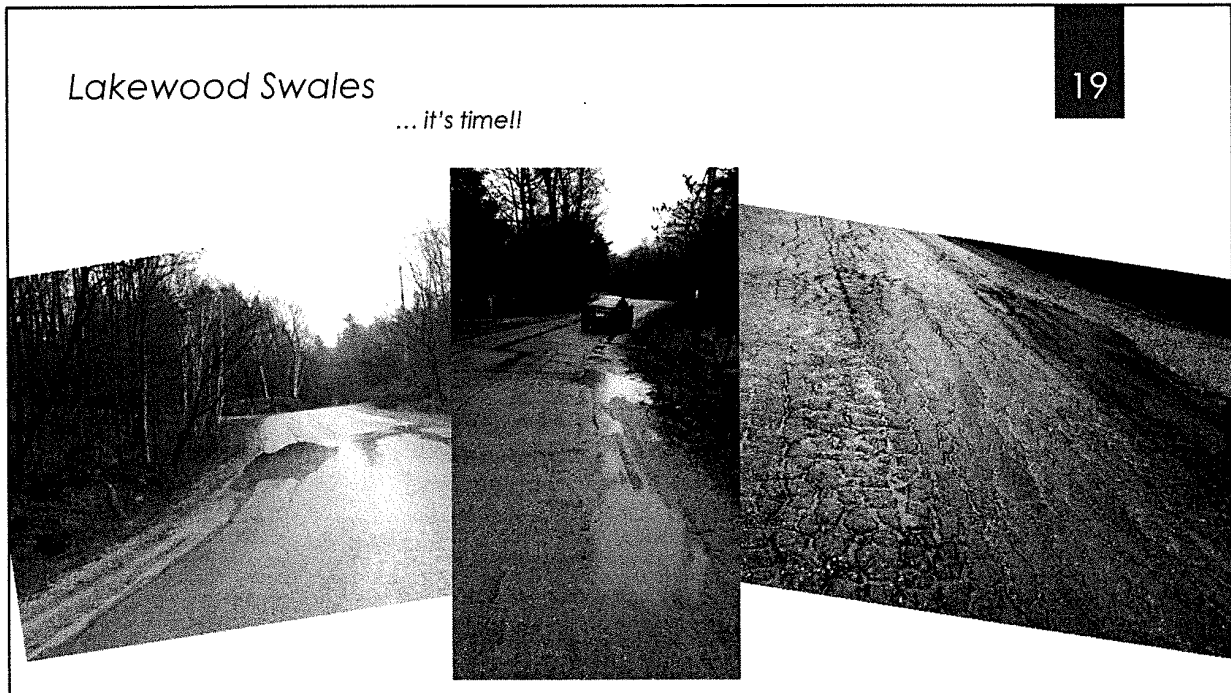
Lakewood Swales

... it's time!!

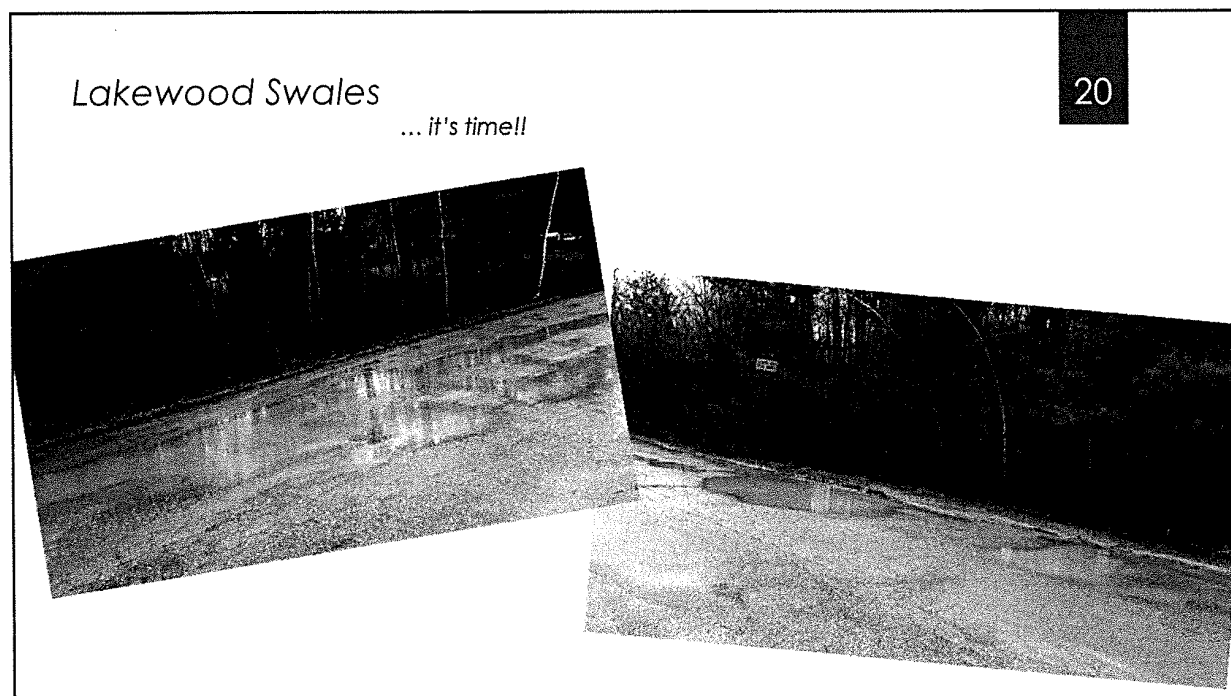
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18



19



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For Lakewood Road –

“... it IS time !!”

21

For Lakewood Road –

“... it IS time !!”

*We're requesting that
The next 12-18 months
Will be OUR time.*

22

For Lakewood Road –

“... it IS time !!”

*We're requesting that
The next 12-18 months
Will be OUR time.*

.. OUR TIME for Road Reconstruction !

23

For Lakewood Road –

“... it IS time !!”

Any Questions ?

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