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***Tay Valley Township Approves 2025 Budget: Includes Increased OPP Costs, Pay Equity and Compensation Review for Staff, and Transfers to Reserves.***

At its meeting on December 10<sup>th</sup>, 2024, Tay Valley Township Council gave final approval to the Township's 2025 budget.

**Capital**

The Township is planning for its future capital needs by continuing to invest into its reserves. Increases in reserve contributions continue to help the Township fund infrastructure gaps and cover increasing costs due to inflation. These increases in reserves will help fund future roads projects, fleet & equipment, bridges, buildings, recreation, and other mandated projects. In 2025 \$1,908,204 will be placed into reserves, this is \$66,850 more than the 2024 budget.

Highlights of Tay Valley's approximate \$4.1 million-dollar infrastructure renewal and replacement program includes the following for 2025:

- Road & Bridge Projects - \$2,101,575

Hard Surfaced:

- Armstrong Line – pavement preservation
- Crozier Road – pavement preservation
- Ritchie Side Road – pavement preservation
- Bygrove Lane – pavement preservation
- Crozier Road – pavement preservation
- Orchard Crescent - pavement preservation and ditching
- Posner Lane - pavement preservation
- Glen Tay Road – crack sealing

Gravel:

- 11<sup>th</sup> Line South Sherbrook – maintenance gravel Charleton Road to Zealand Road
- Bathurst 5<sup>th</sup> Concession – maintenance gravel Harper Road to Highway #7
- Elliot Road - ditching
- Gambles Side Road – maintenance gravel Highway #7 to Bathurst 5<sup>th</sup> Concession
- Kelford Road North – road closure
- Kelford Road South – road closure
- Long Lake Road - maintenance gravel
- Star Hill Road - maintenance gravel

Bridges

- Bowes Side Road Bridge – construction

- Doran Road Culvert – guiderail replacement
- Vehicles & Equipment Replacement Projects - \$671,700
  - Tandem Snowplow (order in 2025, delivery in 2026)
  - ¾ Ton Truck
  - Chief Building Official Vehicle – replace with electric vehicle
  - Water Tank
  - Steamer
  - Sweeper for Backhoe
  - Drum for Boom Mower
- Building & Property Projects - \$203,778
  - Various Health & Safety upgrades within Township Buildings
  - Waste Site Accessibility Ramps – grant funded (Maberly and Stanleyville)
  - Maberly Hall – replace air conditioning units with heat pumps
  - Sand Sheds – moisture protection
- Recreation Projects - \$609,320
  - Forest Trail Park – information kiosk, signage, energy node
  - Maberly Community Park – accessible pathways
  - Joint Recreation Feasibility Study (with Drummond/North Elmsley, Lanark Highlands and Perth)
  - Noonan Water Access Point – signage, accessible picnic tables, parking area
  - Pickleball Courts (if grant received)
  - Maberly Outdoor Rink Upgrades (if grant received)
- Environmental Projects - \$122,500
  - Additional Compactor at the Glen Tay Waste Site
  - H. Mather Municipal Drain
  - Mutton’s Road Closure
  - Glen Tay Waste Site Fencing
- Mandated & Committed Projects - \$323,556
  - Economic Development and Tourism Action Plan
  - Official Plan – Growth Management
  - Zoning By-Law Five Year Update
  - Climate Adaptation Plan
  - Harassment Policy Update
  - Operations Layout for Waste Site
  - Livestreaming
  - Asset Management Plan July 2025 Deadline
  - Township Entrance Signs

## **Operating**

The total 2025 tax requirement of \$7,619,340 is \$594,637 more than was required in 2024.

**The 7.37% tax rate increase represents an approximate increase of \$115 on a residential property assessed at \$300,000.**

The Township has also seen growth in the assessment base which equates to 1.09% or \$76,637.

Operational increases include increased costs in OPP, salaries & benefits, fire, insurance, and contracted services. The Township is also seeing increased revenues in some of the operational grant funding received by the Township, along with increased investment income.

Climate Change considerations include replacing the current Chief Building Official Vehicle with an electric vehicle and replacing the existing air conditioning units at the Maberly Hall with heat pumps.

The 7.37% is comprised of:

- 0.67% (\$47,324) for OPP contract increase after offsetting funding
- 6.84% (\$480,463) for operational increases, and
- 0.95% (\$66,850) for allocations to reserves for future needs/capital replacements
- 8.46% (\$594,637) Levy Increase
- (1.09%) \$76,637) Assessment Growth
- **7.37% (\$518,000) Total Tax Rate Increase**

For further information please visit <https://www.tayvalleytp.ca/BudgetandFinancialReports/>

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