



**PUBLIC MEETING
2025 BUDGET
MINUTES**

Tuesday, November 26th, 2024

6:00 p.m.

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

ATTENDANCE:

Members Present: Chair, Reeve Rob Rainer
Deputy Reeve Fred Dobbie
Councillor Wayne Baker
Councillor Greg Hallam
Councillor Korrine Jordan
Councillor Keith Kerr
Councillor Angela Pierman
Councillor Marilyn Thomas

Staff Present: Amanda Mabo, Chief Administrative Officer/Clerk
Aaron Watt, Deputy Clerk
Ashely Liznick, Treasurer

Public Present: Frank Sammut
John Lang
Richard Rosen
Allan Seabrook
Faye Seabrook
Tom Ellis
John Duguid
Paula Champagne
Mike Champagne

1. CALL TO ORDER

The meeting was called to order at 6:00 p.m.

2. INTRODUCTION

The Chair provided an overview of the purpose and process of the public meeting.

3. 2025 DRAFT BUDGET & FEES AND CHARGES – PUBLIC PRESENTATION

The Treasurer gave the PowerPoint presentation as attached to the Agenda with one additional slide added – *attached, page 6*.

4. PUBLIC COMMENTS AND QUESTIONS

i) John Lang

Mr. Lang referred Members to page 32 of the October 29, 2024 Agenda, "2025 Operating and Capital Budget Summary" – *attached, page 7*, in order to reference noted increases in staffing and building costs over the past five (5) years.

Concern was expressed regarding

- the budget complexity
- a perceived \$3M deficit and overspending in 2024
- reallocating reserve funds to offset overspending
- external funding, urging Council to stop providing grants to external agencies
- inept financial mismanagement of budget and funds
- Township problems in spending and leadership

The Treasurer explained that capital projects do not affect the levy, and in situations where capital projects are being funded by reserves, reserve funds are not applied to the project until the end of the year. The Treasurer explained that Township staff are not predicting a surplus or deficit of any magnitude for 2024.

In response to questions posed by Mr. Lang, the Treasurer further explained that:

- \$2.5M is being used to fund capital projects
- that at the end of 2024 the approximate estimated balance of reserves will be just under \$4M
- all capital items as presented were planned and budgeted projects
- the Township allocates just over \$1.9M to reserves each year
- the figures throughout the presentation are as of September 30, 2024

Mr. Lang criticized the Chief Administrative Officer/Clerk, raising concerns regarding:

- leadership and accountability
- the operation of the Township
- the increases in operational costs
- increases in salary
- the performance of the Chief Administrative Officer/Clerk
- the completion of performance appraisals of the Chief Administrative Officer/Clerk

Reeve Rainer reminded Mr. Lang that Tay Valley Township maintains Codes of Conduct that apply to Council, staff and residents during meetings and other interactions. All were encouraged that comments remain respectful and to discontinue discussion and commenting on staff. Mr. Lang indicated refusal to do so, Reeve Rainer declared a recess.

The meeting recessed at 6:54 p.m.

The meeting returned to session at 7:02 p.m.

Reeve Rainer reiterated adhering to Codes of Conduct and the expected behaviour of Members, staff, and the public during public meetings. The purpose of the meeting was restated as an opportunity to make statements or to ask clarifying questions about the budget, and that each speaker would be granted up to ten (10) minutes for their presentation.

Mr. Lang concluded by expressing Council's failure to perform basic duties of oversight pursuant to the *Municipal Act, 2001*, and questioned:

- Council's oversight of senior management
- if a performance review of all administrative staff has been performed
- if a compensation review report was publicly available
- why the Township does not publish its employee Codes of Conduct on the Township website
- why Council does not enforce employee Codes of Conduct

ii) **Richard Rosen**

- in reviewing the Budget, concerned by the 11% increase to levy
- did a comparison of the Canada Pension Plan (CPP), Old Age Security (OAS) over the past twenty (20) years
- see large increases in spending and taxation
- Township appears to be spending three (3) times what it is taking in
- suggesting starting from scratch, a zero-based budgeting system
- concerned regarding the Township spending model
- urged Council to consider each proposed project based on need or potential use
- raised concern over the condition of Miner's Point Road and noted that it is not included in Road Projects in this budget
- questioned the need for road patrol software
- questioned contracted services utilized for grass cutting at ball diamond on Narrows Lock Road
- questioned the need for a park on Narrows Lock Road

Reeve Rainer added that staff are available to discuss concerns or answer specific questions regarding Township projects or spending.

iii) **Frank Sammut**

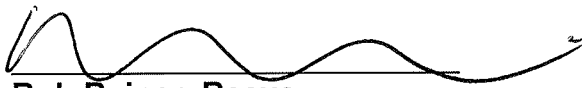
- alarmed by the 11% increase in levy
- noting Consumer Price Inflation (CPI) down to 2%
- does not support the levy increase
- concerned about ridiculous spending
- concerned about amount of legal fees spent in 2024
- concerned about the need of certain capital projects
- questioned the need for replacement of Township signage, traffic count studies, pickleball court installation, covered outdoor rink operation,
- concerned about the increase in staff salaries
- concerned about perceived inconsistencies in staff salary increases
- concerned that something is wrong with Township administration
- concerned about the perceptions of the Tay Valley Township Chief Administrative Officer/Clerk being the second-highest paid CAO/Clerk in Ontario
- do not approve of this budget

5. NEXT STEPS

- Committee of the Whole (Discuss Public Feedback) – December 3rd, 2024
- Council Meeting (Adopt Budget and Fees and Charges By-Laws) – December 10th, 2024
- Notice of Passing – December 11th, 2024

6. ADJOURNMENT

The public meeting adjourned at 7:22 p.m.


Rob Rainer, Reeve


Aaron Watt, Deputy Clerk

2025 BUDGET AND FEES AND CHARGES – PUBLIC PRESENTATION

2025 Draft Budget Update Since Agenda

Levy Increase	11.01 %
Growth in Assessment	<u>(1.09 %)</u>
Tax Rate Increase	9.91 %

This changes the impact on a \$300,000 assessed home from \$173 to \$154, or approximately \$13/month.



**TAY VALLEY TOWNSHIP
2025 OPERATING AND CAPITAL BUDGET
SUMMARY**

	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 UNAUDITED	2024 BUDGET	2024 YTD Sept 30/24	2025 BUDGET	BUDGET CHANGES		
												\$	%	
EXPENDITURES:														
General Government	1,181,046	1,180,986	1,209,606	1,233,581	1,331,344	1,365,000	1,315,829	1,321,180	1,495,183	1,120,464	1,776,465	281,283	18.81%	
Protection Services	1,960,718	1,925,399	1,988,975	2,015,099	2,049,705	2,062,387	2,129,808	2,159,047	2,172,140	1,381,346	2,431,559	259,419	11.94%	
Transportation Services	1,647,750	1,495,554	1,669,457	1,499,714	1,679,750	1,628,205	1,840,424	1,682,352	1,572,329	1,242,022	1,624,445	52,116	3.31%	
Environmental Services	698,500	670,161	713,415	648,259	725,500	785,897	743,940	797,306	794,520	421,539	736,766	(57,754)	(7.27%)	
Health Services					10,000	2,925	10,750	4,465	6,250	5,202	6,250	-	0.00%	
Recreation, Cultural & Social Services	479,840	437,130	491,040	440,251	486,750	513,971	516,545	545,457	553,688	455,270	627,279	73,591	13.29%	
Planning & Development	281,285	257,154	286,085	248,811	277,685	214,635	294,178	307,787	342,503	366,024	398,898	56,395	16.47%	
Transfers to Reserves	1,096,855	1,580,920	1,158,464	1,779,735	1,181,633	1,199,186	1,377,788	1,384,749	1,841,354	1,841,354	1,908,204	66,850	3.63%	
Debt Financing	63,100	63,018	138,100	103,315	143,700	163,130	143,613	143,613	143,613	71,807	143,613	-	0.00%	
	7,409,094	7,610,323	7,655,142	7,968,765	7,886,067	7,935,335	8,372,875	8,345,956	8,921,580	6,905,028	9,653,479	731,900	8.20%	
REVENUES:														
Grants	798,400	1,047,669	810,700	921,927	821,200	905,302	911,160	908,228	942,120	648,822	962,486	20,366	2.16%	
Fees & Service Charges	164,935	134,184	170,435	187,947	199,175	214,855	226,303	212,870	222,678	193,438	220,593	(2,085)	(0.94%)	
Other Revenue	619,985	526,470	635,346	896,408	636,366	1,012,986	604,043	1,147,247	732,078	535,265	640,534	(91,544)	(12.50%)	
	1,583,320	1,708,323	1,616,481	2,006,282	1,656,741	2,133,143	1,741,506	2,268,345	1,896,876	1,377,524	1,823,613	(73,263)	(3.86%)	
INFRASTRUCTURE REPLACEMENT:														
Capital Program	3,094,619	3,488,936	1,930,868	1,563,857	3,179,373	2,246,019	3,810,956	2,234,748	4,147,784	2,756,958	4,092,829	(54,955)	(1.32%)	
Transfers from Reserves	(1,454,619)	(2,928,042)	(1,784,590)	(1,801,033)	(2,756,325)	(1,866,478)	(3,174,942)	(1,991,975)	(3,741,910)	-	(3,350,229)	391,681	(10.47%)	
Grants	(600,000)	(630,099)	(146,278)	(83,505)	(423,048)	(374,675)	(636,014)	(228,451)	(405,874)	(263,300)	(742,600)	(336,726)	82.96%	
New Financing	(1,040,000)	-	-	-	-	-	-	-	-	-	-	-	-	
From Current Year Levy	-	(69,205)	-	(320,681)	-	4,866	-	14,322	-	2,493,658	-	-	-	
TAX LEVY	5,825,774	5,832,796	6,038,661	5,641,801	6,229,326	5,807,058	6,611,037	6,091,933	7,024,704	8,021,162	7,829,866	805,163	11.46%	

Operational Increase	738,313	10.51%
Reserve/Capital Increase	66,850	0.95%
Total Levy Increase	\$180.25	Increase on a \$300,000 assessed home

~ includes OPP Contract increase	225,804	3.21%
Operational Increase	512,509	7.30%
Reserve/Capital Increase	66,850	0.95%
Total	805,163	11.46%