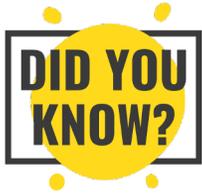


COUNCIL HIGHLIGHTS

Committee of the Whole - November 15, 2021



Please note that all Committee of the Whole decisions are subject to Council approval. The next Council meeting is scheduled for **November 22, 2021** at 7:00 p.m. If you have any questions regarding agenda items or decisions made at Committee or Council meetings, please email council@ramara.ca.

WATER AND WASTEWATER RATE STUDY

Andrew Mirabella of *Hemson Consulting Ltd.* presented an update of the 2021-2031 Water and Wastewater Rates study that was originally presented to Committee on October 18th, 2021. The updates to the study included the following:

- Increase in sewer connections from 284 to 310;
- 10 year non-growth capital plan increased from \$4.5M to \$7.35M (includes spray field work in Bayshore);
- Adjustments to the amount of revenue that needs to be collected from sewer rates;
- Estimated charge per household for water rates by water system;
- Benchmarking adjustments to the cost per typical household based on 200 cubic metres, and
- Updated summary of year-end reserve funds.

A report will be brought forward to a future Committee of the Whole meeting with recommendations on a rates for a 10 year period.

[Click here for full Council Agenda and Minutes](#)

DRAFT 2022 BUDGET

The Acting CAO/Director of Finance presented the proposed 2022 municipal budget to Committee. Each year, staff develop a budget that funds capital projects that sustain Township services and service levels.

The proposed operating budget, the money needed for the Township to perform day-to-day operations and provide daily services, is **17.7M (1.05% increase)**.

The capital budget, which provides money to maintain existing physical assets like roads, buildings and equipment renewal, is proposed at **\$11.6M (19% increase)**.

The proposed 2022 budget also highlights the following:

- Assessment values are forecasted not to increase in 2022, unless its new construction;
- **\$4M** in reserves will be utilized for purchase and construction of capital;
- Wages and Salaries will increase by 1% due to a 2% cost of living increase and reduction in job positions;

- More than **\$7 M** will go to Road, Railway and Sidewalk projects, including Ramara Road 47, Canal Road, Paradise Blvd and Tandem Snow Plow replacement.
- **\$650,000** will go towards L.C.P.W. Equipment which includes the purchase of a new harvester, conveyor, trailer and additional clean flow systems. *Please note that this will be financed through LCPW reserves.*
- **\$165,000** toward Fire Station 1 Bay Addition to facilitate ease of access around ladder truck 2, house bunker gear and cleaning room.
- **\$375,000** towards Lift Station 4 rails and base repair, and
- **\$90,000** towards a new customer portal and Information Management Software, which will help with customer-service improvements. *Please note that this will be proportionally funded by the Municipal Modernization Program.*

A 2.86% increase for the municipal portion only is proposed, which would result in an extra **\$15.35 per \$100,000 assessment.**

NEXT STEPS

Council provided staff with the following budget changes: reduction of Economic Development budget by \$30,000, reduction in Works Capital Budget by \$80,000 (removal of Longford Mills Road boat launch project) and transfer of \$126,000 to rate stabilization fund. The 2022 proposed Budget will be posted for comments on November 23, 2021, for consideration at the December 13th Council meeting.

NO OVERNIGHT PARKING



Starting November 15, 2021, on-street parking is prohibited on all Township roads between 12:00 a.m. and 7:00 a.m. until April 15, 2022, in accordance with By-law No. 2016.56. We ask that Ramara residents please advise overnight guests of this By-law during the winter months.

MONTHLY UPDATES



Have you missed Ramara's Monthly updates in the Orillia Today? Check it out on our [Community Engagement page](#) and subscribe to get it emailed to you at the beginning of each month.



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CONTACT US - MEDIA

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Visit the Township website at www.ramara.ca for up to date information on changes to services and programs.



HAVE A COMPLAINT?

Submit it online using our 'Report a Concern' form at www.ramara.ca