

# 2017 Budget Overview

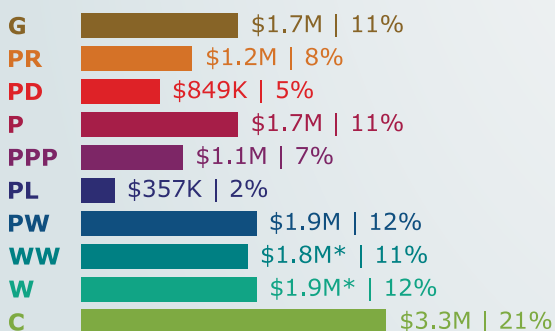
*Tay Township is committed to delivering responsive and cost-effective municipal services and infrastructure that provide for the long-term economic, social, and environmental well-being of our residents and community.*

## Budget Process

Every year, the annual budget is drafted, revised, reported, presented, approved, and monitored. The initial budget planning starts in June; Township staff assess needs, identify opportunities, and create draft plans for review at the organizational level. The budget process continues in September with special-purpose meetings to identify Council's strategic vision for the community. Council's vision along with the Asset Management Plan and Energy Management Plan inform the 10-year Long-Term Plan, which identifies and prioritizes capital expenditures. Council adopts the Long-Term Plan in October followed by the Preliminary Operating and Capital Budget in December for implementation in January. Council reviews and finalizes the budget and related tax rate in April. The [2017 Final Budget meeting](#) is scheduled for Wednesday, April 12 at 9 a.m. in the municipality's Council Chamber (450 Park Street, Victoria Harbour).

## Operating Budget \$15.8M

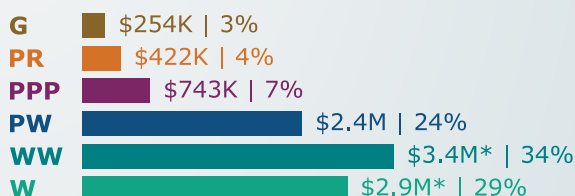
The operating budget covers the Township's day-to-day operations and funds municipal services and programs – including building inspection, by-law enforcement, economic development, fire protection, parks and recreation, planning and development, road maintenance and repair, water and wastewater operations, and winter control. Funds are also set aside through the operating budget to fund current and future capital work.



## Capital Budget \$10.1M

The capital budget covers municipal projects related to new assets or rehabilitation of existing ones – including roads, water and wastewater, storm water management, parks, facilities, and equipment.

Multiple sources – municipal reserves (39%), grants (21%), development charges (10%), and taxation (10%) – largely fund the 2017 capital expenditures.



Million (M)  
Thousand (K)

\*Water and wastewater expenditures are funded by utility customers.

- General Government Administration (G)
- Parks & Recreation (PR)
- Planning & Development (PD)
- Policing (P)
- Protection to Persons & Property (PPP)
- Public Library (PL)
- Public Works (PW)
- Wastewater (WW)
- Water (W)
- Transfer to Reserves/Capital (C)

# 2017 Budget | Highlights



## Play Structures

The Township is developing a request for proposal for the replacement of play structures at Waubashene Beach (Pine Street) and Oakwood Park.



## Splash Pad

Tay Township is developing a request for proposal for a small-scale splash pad at MacKenzie Park. The Township will seek community support to fund 25 percent of the \$110,000 project. Completion of construction is scheduled for fall, followed by a grand opening in 2018.



## Official Plan and Zoning By-law

The Official Plan is a statement of the Township's goals, objectives, and policies used to guide future growth, land use, and development within Tay Township for the next 20 years. The Zoning By-law regulates land use and establishes minimum standards for the development of properties, buildings, and structures. The Township is reviewing its Official Plan and Zoning By-law to address provincial and county requirements. Visit [tay.ca/officialplan](http://tay.ca/officialplan) for more information on the Official Plan and Zoning By-law.



## Affordable Housing for Seniors

The Township is reviewing its Official Plan and Zoning By-law to allow for mixed-use development of Oakwood Park – i.e. existing open space, institutional uses, and potential affordable housing development for seniors. The Oakwood Community Centre, Fire Hall 5 (Victoria Harbour), and recreational amenities would remain on the property. Tay Township and Severn Sound Environmental Association are developing terms of reference for an Environmental Impact Study in 2017.



## Fire Hall 2

Fire Hall 2 (Old Fort Road) is in its final building stages. A pumper truck, tanker/rescue truck, off-road truck with skid unit, and spills response trailer will be stored in the fire bays. The 8,000-square-foot space will also accommodate storage of the Public Works department's seasonal equipment. Completion of Fire Hall 2 is anticipated for spring.



## Fire and Emergency Services Equipment

Tay Township will procure a new medium-duty fire rescue truck and fire pumper truck to be stationed at Fire Hall 1 (Waubashene).



# 2017 Budget | Highlights



## Sidewalk Machine

The purchase of a second sidewalk machine will increase the level of service for snow clearing in the upcoming 2017/2018 winter season.



## Victoria Harbour Wastewater Treatment Plant

Phase one of the Victoria Harbour Wastewater Treatment Plant upgrade is ongoing and will run until spring. The project addresses operational issues, compliance with tighter effluent limits, and future demands on the system.



## Water and Roads

The Township will improve Simcoe Avenue (Talbot Street to Alberta Street) and Assiniboia Street (First Avenue to Fourth Avenue) from a rural cross section with ditches to an urban standard with curb and storm sewer. The full road reconstruction will include replacement of the water main.



## Slurry Seal

As part of a comprehensive asset management approach, the Township will apply slurry seal to sections of Newton Street and Wood Road that were surface treated in 2014.



## Gravel Program

The Township will apply gravel to Gerhardt Road, Old Coach Road, Comber Place, Government Dock Road, Hemlock Avenue, and French Road.



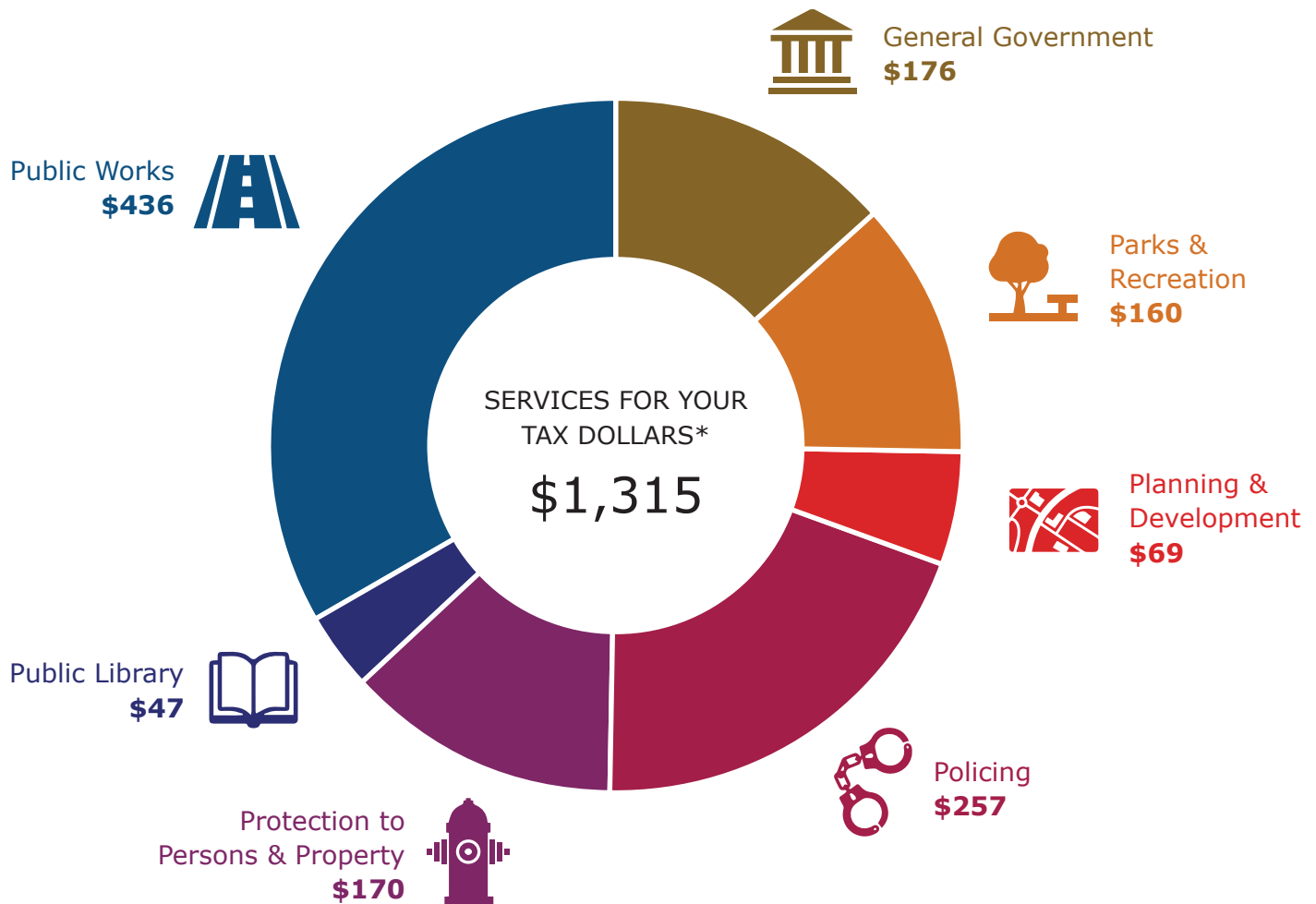
## Your tax dollars at work

Of the \$15.8M Operating Budget, \$8.3M is funded from taxation, with the balance funded from user fees, grants, etc. With growth in assessment estimated at 1%, residents will see an average increase of 2.97% (\$39) on the municipal portion of their property taxes. This percentage will vary depending on the annual change in assessment on a property-by-property basis.

### Highlight

The street lighting area charge has been removed and will be included in the general tax levy.

# 2017 Budget | Your tax dollars at work



\*The municipal portion of your property taxes based on an average home assessment of \$200,119.

[tay.ca/budget](http://tay.ca/budget)

Read more on the 2017 Preliminary Budget at [tay.ca/budget](http://tay.ca/budget).



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