

2018 Budget Overview

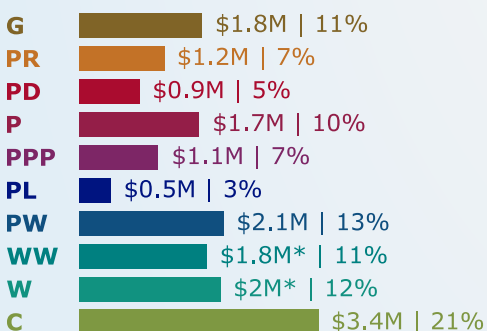
Tay Township is committed to delivering responsive and cost-effective municipal services and infrastructure that provide for the long-term economic, social and environmental well-being of our residents and community.

Budget Process

Every year, the budget is drafted, revised, presented, approved, and monitored. The budget planning starts in June; Township staff evaluates needs, identifies opportunities, and creates draft plans for review at the organizational level. The budget process continues with special-purpose meetings as needed 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 the fall 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 [2018 Final Budget meeting](#) is scheduled for Wednesday, April 11 at 10 a.m. in the Council Chamber (450 Park Street, Victoria Harbour).

Operating Budget \$16.5 million

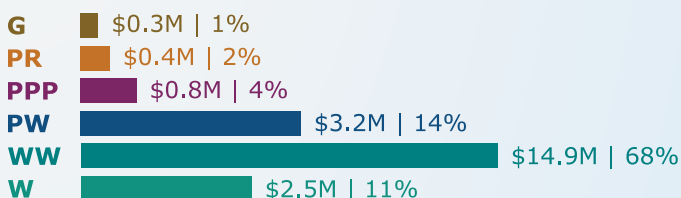
The operating budget covers the Township's day-to-day operations and funds municipal services and programs – including building inspection, by-law enforcement, economic development, fire protection, parks and recreation, planning and development, road maintenance and repair, water and wastewater operations,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



Capital Budget \$22.1 million

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 – grants (60%), benefiting property owners (18%), municipal reserves (15%), and taxation (5%) – largely fund the 2018 capital expenditures.



Million (M)

*Water and wastewater expenditures are funded by users.

- 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)

2018 Budget | Highlights



Energy Conservation

Tay Township continues to improve the energy efficiency of its facilities and processes to reduce energy consumption, operating costs, and greenhouse gas emissions. In 2018, the Township will further invest in energy retrofits by upgrading street lights and lighting at Oakwood Park to light-emitting diode (LED) fixtures.



Albert Street Park Washroom

Tay Township will construct a new two-stall washroom building featuring a water refill station at Albert Street Park for park, boat launch, and Tay Shore Trail users.



Development Charges Study

Tay Township will complete a Development Charges Study. This study will provide the basis and background required to update the Township's development charges to accurately reflect the future servicing needs of new development.



Municipal Election

The municipal election will be held on October 22, 2018 with electors casting their vote by mail. The Township will offer assistive voting technology, which will allow people with disabilities to cast their ballot secretly and independently.



Fire and Emergency Services Equipment

The Township will continue to replace aging fire and emergency services equipment such as auto extrication equipment. The Fire Department will also upgrade its analogue radios to digital technology to enhance public safety.



Penalty Boxes

The addition of penalty boxes to the Tay Community Rink will expand its uses and facilitate more rentals.



Tay Shore Trail

Improvements to the Tay Shore Trail network will continue in 2018 with paving sections of the trail along First Avenue.



Tanker Truck

Tay Township will order a new Tanker truck to be delivered and stationed at Fire Hall 1 (Waubashene) in 2019.



2018 Budget | Highlights



Library

Following the Library Master Plan, the Library will recruit a new full-time Chief Executive Officer. In addition, repairs to the rear entrance path at the Port McNicoll branch will improve functionality and accessibility.



Gravel Program

The Township will apply gravel to Arthur Street, Barnes Avenue, David Avenue, Fifth Avenue, K Street, McMann Side Road, Seventh Avenue, Thorpe Avenue, and Young Avenue.



Sidewalks

Tay Township has increased the level of service for snow clearing to include most sidewalks. The Township will also construct a new sidewalk along Seventh Avenue (McNicoll Street to Alberta Street).



Water and Roads

Tay Township will complete improvements on Assiniboia Street (First Avenue to Fourth Avenue) with top asphalt and a new sidewalk. Work on Alberta Street (Simcoe Avenue to Barnes Avenue) will include watermain and road reconstruction.



Winter Control

Tay Township will order three new snow plough trucks to be delivered in 2019 to replace aging equipment and ensure reliable service delivery.



Grandview Beach and Paradise Point

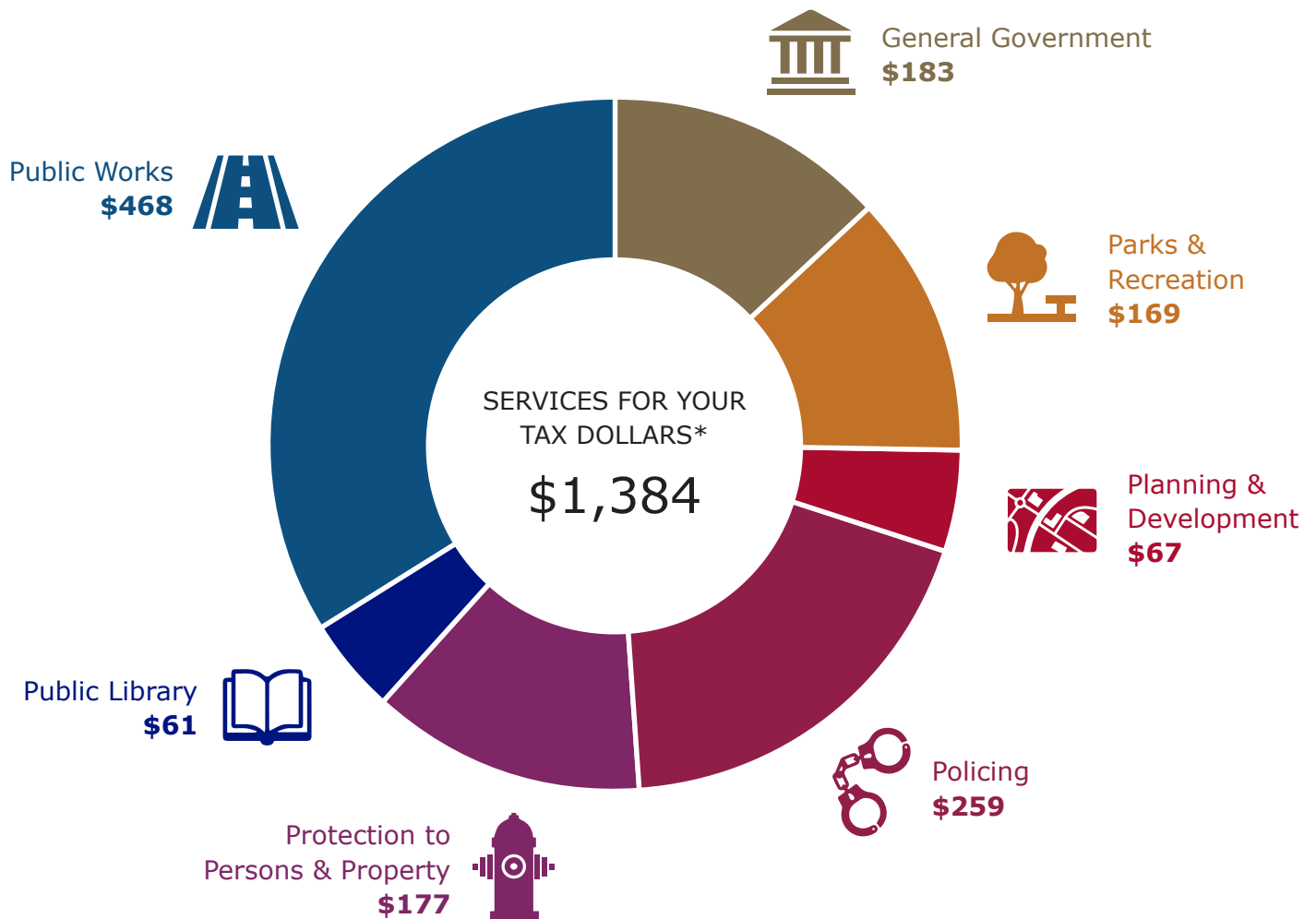
Installation of a new year-round water distribution system to replace the existing seasonal system began in late 2017 and will continue in 2018 with road restoration to follow. Implementation of wastewater servicing is conditional on securing grant funding from Federal and Provincial Governments. The project would be funded by grants and benefiting property owners.



Your tax dollars at work

Of the \$16.5 million Operating Budget, \$8.6 million is funded from taxation, with the balance funded from user fees, grants, etc. With growth in assessment estimated at 1.18%, residents will see an average increase of 2.94% 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.

2018 Budget | Your tax dollars at work



*The estimated 2018 municipal portion of your property taxes based on an average home assessment of \$201,653 (2017 non-waterfront single detached).

tay.ca/budget

Read more on the 2018 Preliminary Budget at tay.ca/budget.



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