

# 2019 Budget Overview

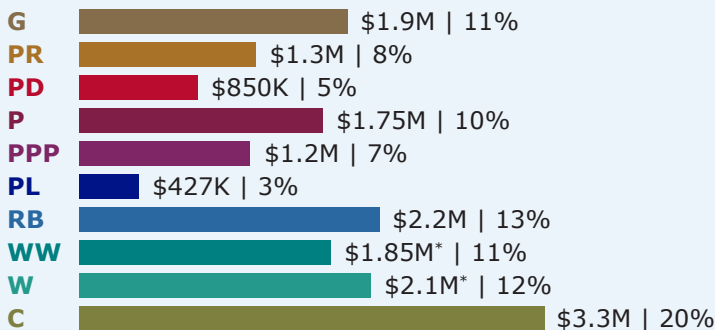
Tay Township is committed to delivering responsive and cost-effective municipal services and infrastructure that provide for the long-term economic, social and environmental well-being of our residents and community.

## Budget Process

Every year, the budget is drafted, revised, presented, approved, and monitored. The budget planning starts in June; 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 capital priorities. Council adopts the Long-Term Plan in the fall followed by the Preliminary Operating and Capital Budget. Council reviews and finalizes the budget and related tax rate in April. The 2019 Final Budget meeting is scheduled for Wednesday, April 10 at 10 a.m. in the Council Chamber.

## Operating Budget \$16.9 million

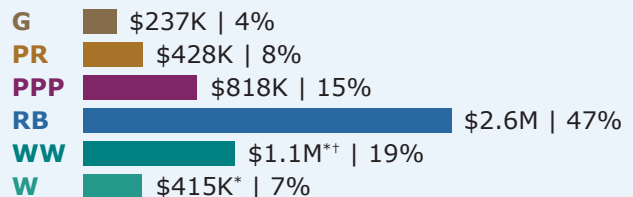
The operating budget covers the Township's day-to-day operations and funds municipal services and programs, including building inspection, by-law enforcement, economic development, fire protection, parks and recreation, planning and development, road maintenance and repair, water and wastewater operations,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



## Capital Budget \$5.6 million<sup>†</sup>

The capital budget covers municipal projects related to new assets or rehabilitation of existing assets, including roads, water and wastewater, storm water management, parks, facilities, and equipment. Multiple sources largely fund the 2019 capital expenditures:

- Municipal reserves (54%)
- Taxation (20%)
- Grants (18%)



Million (M)  
Thousand (K)

\* Water and wastewater are funded by users.

† The capital budget overview of \$5.6M does not show the \$14.6M allotted for sewer servicing.  
(Read more on page 2)

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

# 2019 Budget | Highlights



## Energy Conservation

Tay Township will continue to improve the energy efficiency of its facilities and processes to reduce energy consumption, operating costs, and greenhouse gas emissions. In 2019, the Township will further invest in energy retrofits by upgrading street lights and lighting at Tay Community Rink to light-emitting diode (LED) fixtures.



## Tay Shore Trail

Improvements to the Tay Shore Trail network will continue in 2019 with paving of a section of the trail along First Avenue.



## MacKenzie Park

With support from the MacKenzie Park Improvement Committee and community fundraising, recommended park improvements to be considered by Council include a playground, pavilion, park amenities, and enhanced parking.



## Strategic Plan

Tay Township will create a new Strategic Plan to reflect municipal priorities that meet Council and community objectives.



## Penalty Boxes

The addition of penalty boxes at Tay Community Rink will allow for league and tournament hockey games.



## Septic Reinspection

Tay Township will continue its septic reinspection program in the Grandview Beach and Paradise Point area to protect the source water and Georgian Bay.



## Sewer Servicing

Sewer servicing in the Grandview Beach and Paradise Point area is conditional on receiving significant grant funding.



# 2019 Budget | Highlights



## Personal Protective Equipment

Tay Township will continue to replace aging personal protective equipment such as bunker gear, immersion suits, and floating ropes.



## Winter Control

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



## Fire and Emergency Services Equipment

Tay Township ordered a new rescue truck, tanker truck, and pumper truck to be delivered in 2019 and stationed at Fire Hall 1 (Waubaushe).



## Gravel Program

The Township will apply gravel to Rosemount Road and Wood Road.



## Roads

In 2019, Tay Township will complete improvements to Duck Bay Road, First Avenue, Gervais Road, Ron Jones Road, and Rumney Road.



## Sidewalks

The Township will construct a new sidewalk along Seventh Avenue (McNicoll Street to Alberta Street) and replace a sidewalk section on Talbot Street (Fifth Avenue to Seventh Avenue).



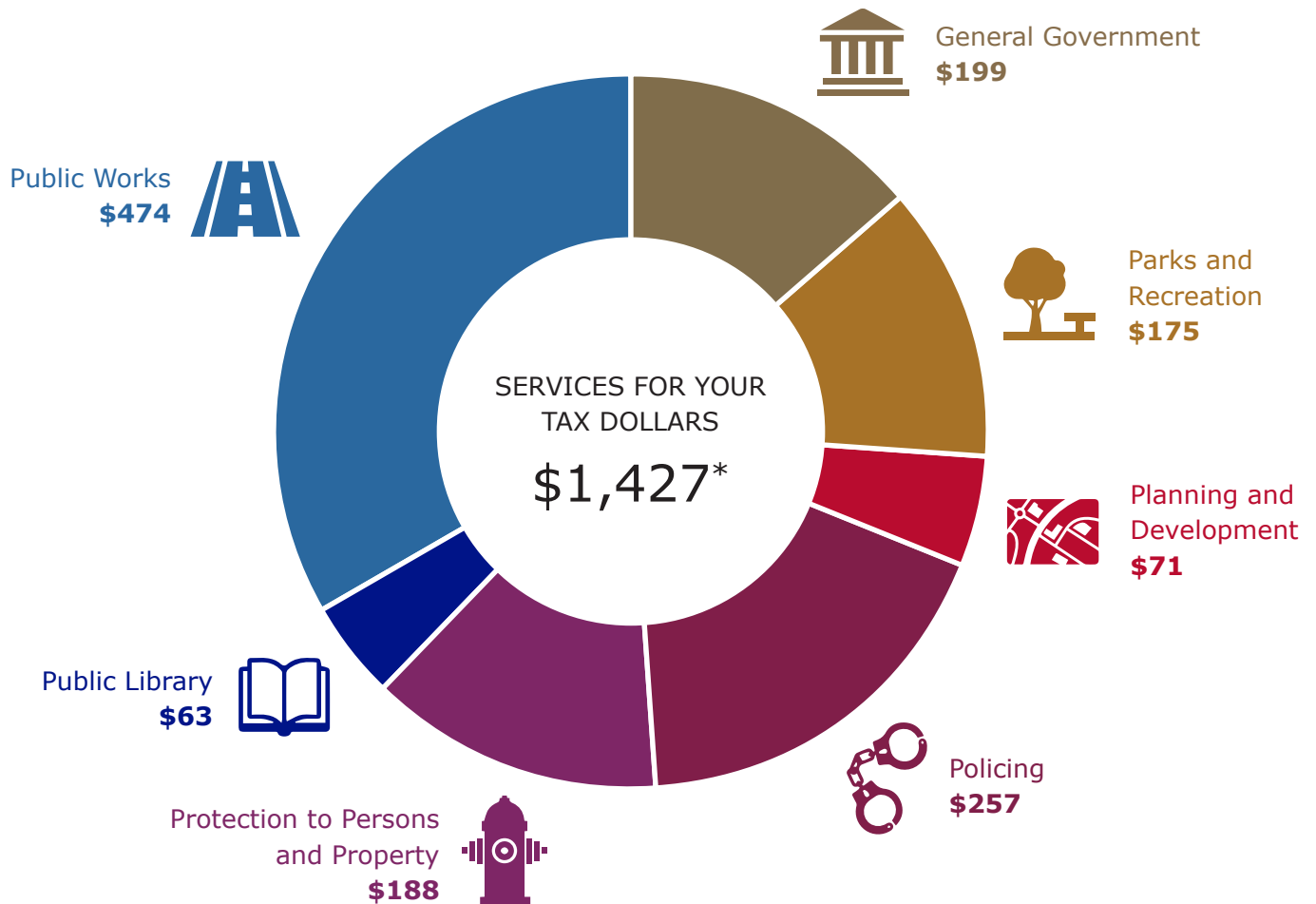
## Design

Tay Township will complete the design for the rehabilitation of Rosemount Road south bridge, the 2020 water and road reconstruction program, and the second phase of upgrade projects at Tay Area Water Treatment Plant and Victoria Harbour Wastewater Treatment Plant.



# 2019 Budget | Your tax dollars at work

Of the \$16.9 million Operating Budget, \$9 million is funded by current-year taxation, with the balance funded by user fees, grants and reserves. With growth in assessment estimated at 2.36%, residents will see an average increase of **1.72%** on the municipal portion of their property taxes based on the preliminary budget. This percentage will vary depending on the annual change in assessment on a property-by-property basis.



\* The estimated 2019 municipal portion of your property taxes based on an average home assessment of \$210,795 (2018 single detached typical residential property).

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

Read more on the 2019 Preliminary Budget at [tay.ca/budget](http://tay.ca/budget).



Joanne Sanders  
Director of Finance / Treasurer  
705-534-7248 x226  
[jsanders@tay.ca](mailto:jsanders@tay.ca)