

TAY VALLEY TOWNSHIP

2012 OPERATING AND CAPITAL BUDGET

NARRATIVE

The total 2012 tax requirement of \$4,237,000 is \$231,000 more than last year, of which 1% of last year's taxes (\$40,000) is covered by growth in our tax base. The impact of this year's budget upon taxpayers is 4.8%, or about \$39 per \$200,000 of residential assessment.

The 2012 Budget proposes essentially the same level of services and operations as were provided in 2011 with the exception of increased services at the Glen Tay Waste-site and dedicated administrative services for the Public Works Department.

Activity at the Glen Tay Waste-site has greatly increased over the past few years and has required increasing levels of part-time assistance. The site now has two attendants, both of whom are qualified to assist in other areas of Public Works activities. The site has undergone significant physical layout changes and a waste-compactor was recently installed; all of which will enhance operational efficiencies and increase the life-cycle of the waste-site.

The Public Works Department now has dedicated administrative assistance for the ever-increasing record keeping, filing, report writing, etc. requirements of the department. It is vital for municipal liability purposes that proper records of road conditions, both summer and winter, are maintained in the department. Municipalities are increasingly at risk of litigation when roadway accidents occur, and must be able to prove that they are following the provincial Minimum Maintenance Standards (MMS) for road maintenance. In 2010 Council contributed \$1,000 to potential legal fees that the Ontario Good Roads Association will incur to fight an application filed with the Superior Court of Justice to have the MMS declared null and void. It will be disastrous for all municipalities if the application is successful.

The township recently negotiated a three-year contract with OPSEU – our non-management staffs' union. Of prime importance for Council was the removal of the Chief Building Official from the bargaining unit to enable us to retain and to attract qualified personnel to the position, and to more readily accommodate our residents' and home-builders' demands on the position.

The Roads component of our Ten-year Capital Plan is being extensively reviewed this year. Gravel roads that are potential candidates for surface treatment are being evaluated by their physical properties such as proper drainage, stable sub-base, adequate sight-lines and profiling.

In addition, the Bridges component of the capital plan is being reviewed. Bridge deficiencies are being prioritized for future rehabilitation. In the meantime, Council this year instituted a five-year \$50,000/year guardrail replacement program. This program will replace aging guardrails to ensure compliance with Ministry of Transportation safety standards.

The Planning Department took advantage of a grant program that will enable us to produce a cultural and heritage map of the township. This will enable us to formally identify historic sites and to retain a significant amount of heritage information about them. Also, tourism areas, artisan studios, bike & hiking trails and other tourism activities will be more readily promoted.