











STRATEGIC INITIATIVE NUMBER 1

Water Quality and Supply





LONG-TERM STRATEGIC INITIATIVE NUMBER 1

Adequate & Sustainable Potable Water Supply



Storm Water Management





LONG-TERM STRATEGIC INITIATIVE NUMBER 2

Viable Wastewater Treatment Option

STRATEGIC INITIATIVE NUMBER 3

Sidewalks



LONG-TERM STRATEGIC INITIATIVE NUMBER 3

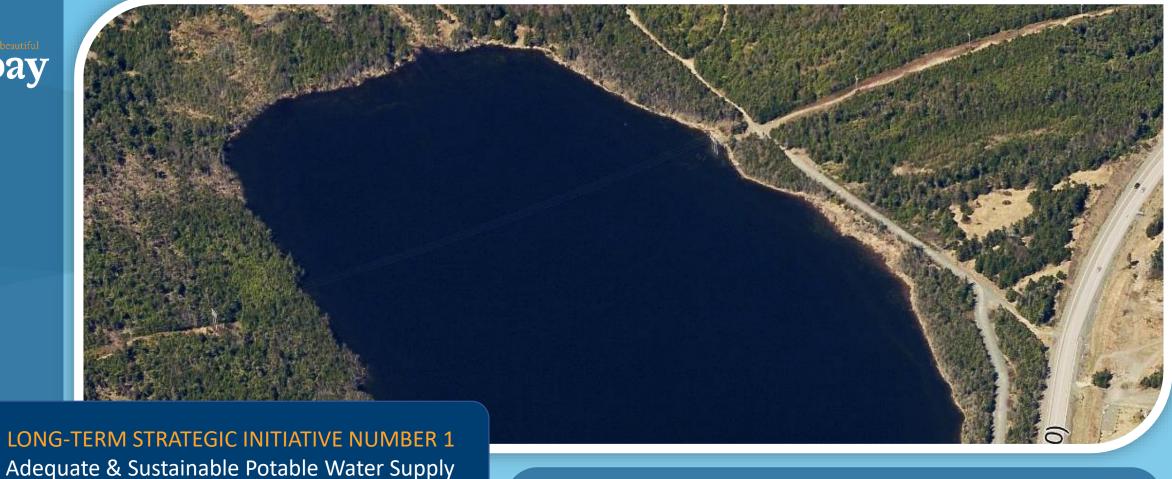
Commercial Center (Business/Industrial Park)

STRATEGIC INITIATIVE NUMBER 4

Ten-Year Infrastructure Plan







CURRENT STAGE

Investing in Canadian Infrastructure Program Application submitted on November 25, 2021, for Water Treatment at North Pond

PROJECTED COSTS \$7,501,892

Capital Application

Great Pond Feasibility

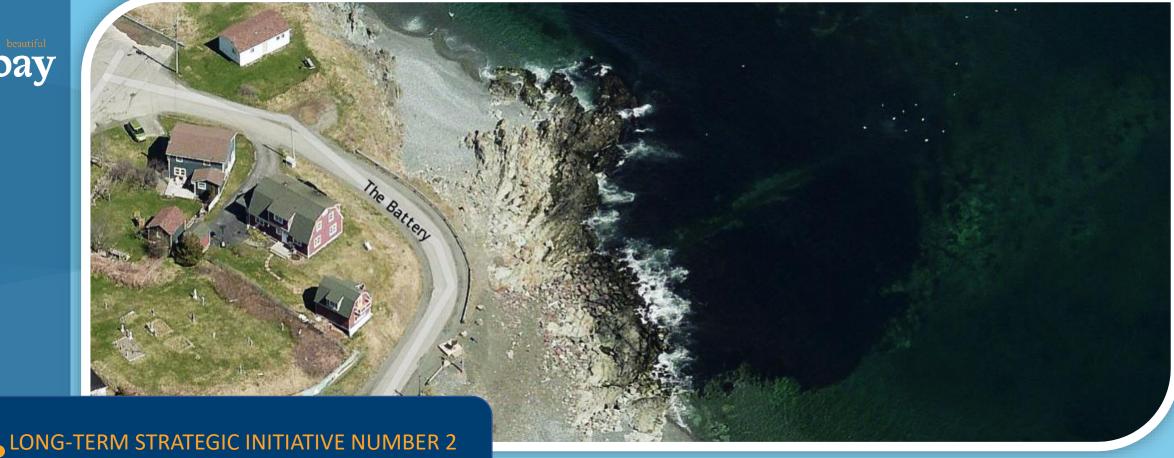
Water Sampling

\$7,450,000

\$30,000

\$21,892





Viable Wastewater Treatment Option

CURRENT STAGE

Awaiting Federal Transitional Authority approval

PROJECTED CAPITAL COST \$15,000,000

Sampling Program \$16,680

Operating Budget \$42,000 (5 Lift Stations and Sewer Outfall)





Commercial Center (Business/Industrial Park)

CURRENT STAGE

Implementation of Economic Road Map Study

PROJECTED COSTS \$267,840

Business Retention

\$10,000 and Expansion

\$10,000 **Business Recruitment**

Community Profile \$15,000











Total Estimated Cost

Phase 1: Pilot Testing and Design Alternatives (2022)

Phase 2: Water Treatment Plant Construction (2022)

Phase 3: Water Treatment Plant Commissioning (2023-24)

\$7,450,000

\$950,000

\$3,000,000

\$3,500,000





STRATEGIC INITIATIVE NUMBER 2

Storm Water Management

CURRENT STAGE

Storm Water Management Plan commenced in 2021, Continued in 2022 Budget



Projected 2022 Costs \$1,299,300

The Gully \$578,300 Whiteway's Pond \$126,800 Island Brook Pond \$594,200







Sidewalks



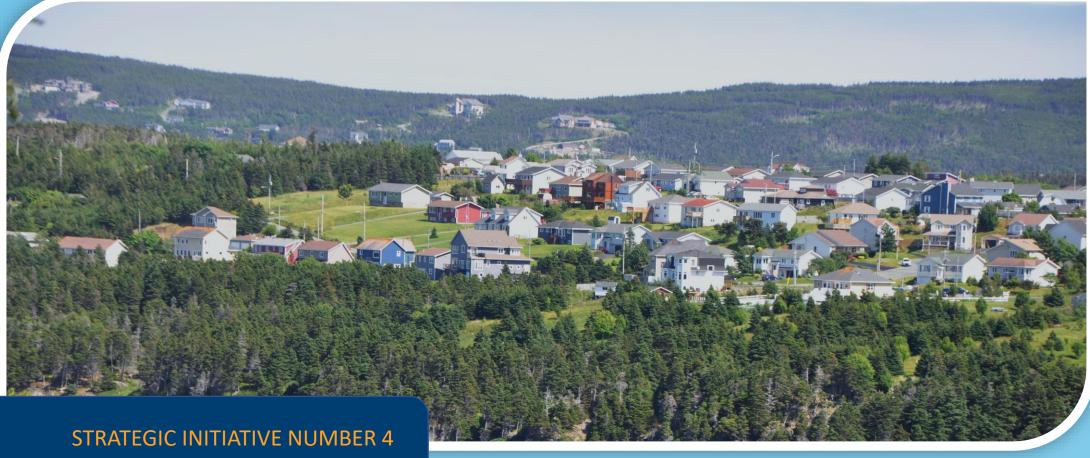
Project commenced in 2021 Second phase to commence in 2022

PROJECTED COSTS \$2,943,100

2021 Tender Awarded2022 Budget(Pending Funding Approval)

\$1,013,100 \$1,930,600





Ten-Year Infrastructure Plan

CURRENT STAGE

Asset Mapping to Commence in 2022

PROJECTED COSTS

Location and Mapping of Infrastructure

\$100,000





2020 MAJOR INITIATIVES



FIRE DEPARTMENT ANNEX \$161,000



TORBAY HISTORY HOUSE AND MUSEUM \$1,000,000



STORMWATER MANAGEMENT – SKIPPER'S LANDING \$328,332



ROADWORK \$904,088



PAT DAWE MEMORIAL BALL FIELD – LIGHTING SYSTEM \$510,000



\$1,013,100



WHAT ARE YOUR TOP THREE PRIORITIES FOR BUDGET 2022?

Services Recreation Economic Wastewater **Planning Neighbourhood Waste Supply**

WHAT WOULD YOU LIKE TO SEE ADDED TO THE BUDGET?

ARE YOU SATISFIED WITH CURRENT PROGRAMS & SERVICES?





Resident Survey

 During Budget consultations the Town asked residents what their priorities were for the upcoming Budget

- Three key items were noted by residents:
 - **≻**Sidewalks
 - ➤ Water Quality and Supply
 - ➤ Road Improvements



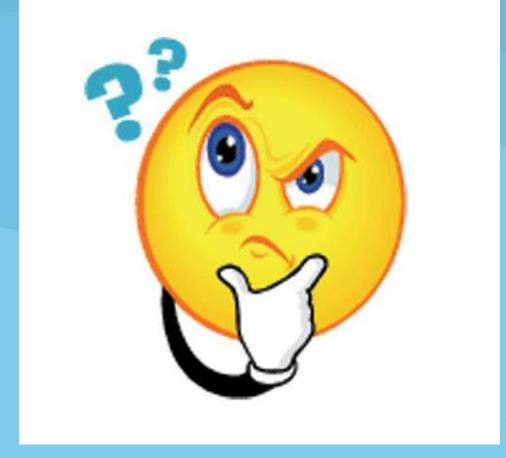


SURVEY

Resident Survey

 How did Council address the concerns of Residents during the 2022 Budget process

 Council considered the input of Residents and then utilized available cost shared funding through the Multi-Year Capital Works program and Investing in Canada Infrastructure Program to address the concerns of residents





Sidewalks

 Investing in Canada Infrastructure Program

Construction of New Sidewalks

• Project Cost \$1,930,600

• ICIP Funding \$1,287,100

• Municipal Share \$643,500





Water Quality and Supply

Investing in Canada Infrastructure Program

North Pond Water Treatment
 Phase 1:

 Pilot Testing and Design 	\$950,000
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• ICIP Funding \$633,300

• Municipal Share \$316,700

Phase 2:

Treatment Plant Construction \$3,000,000

• ICIP Funding \$2,000,000

Municipal Share \$1,000,000





Road Improvements

Multi-Year Capital Works Program

Identification of thirteen (13) streets for up-grading

• Project Cost \$1,836,900

• MYCW Funding \$918,450

• Municipal Share \$918,450







2022 INITIATIVES ROAD IMPROVEMENTS (\$1,836,900)

STORMWATER MANAGEMENT (\$1,299,300)

EMERGENCY PREPAREDNESS (\$332,580)

WATER TREATMENT PLANT (\$7,450,000)

SIDEWALK CONSTRUCTION (\$1,930,600)

TRAIL DEVELOPMENT (\$200,000)

ASSET MANAGEMENT (\$100,000)

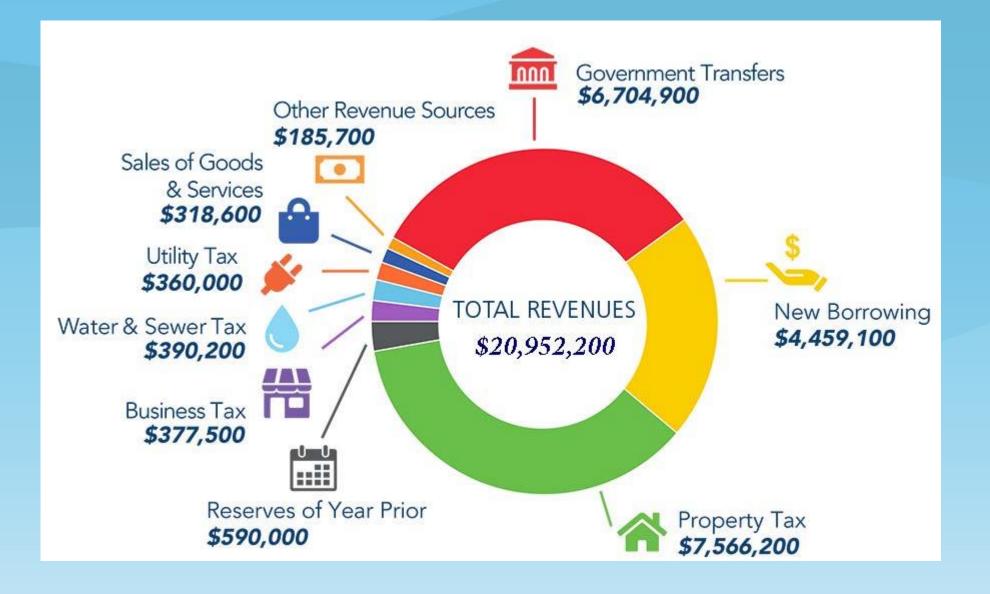
RECREATION MASTER PLAN (\$30,000 – PHASE ONE)







2022 BUDGETED REVENUE





New Borrowings

•	Investing	in Canada	Infrastructure	Program
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✓ Phase 1: WTP Pilot Testing and Design Alternatives	\$316,700
✓ Phase 2: WTP Building Construction	\$1,000,000
✓ Sidewalk Construction	\$643,500

Municipal Share of MYCW Funding:

✓ Road Improvements	\$918,450
✓ Stormwater Management	\$649,650
✓ Recreation Infrastructure	\$124,700
✓ Torbay Common Emergency Generator	\$131,100

Municipal Fleet

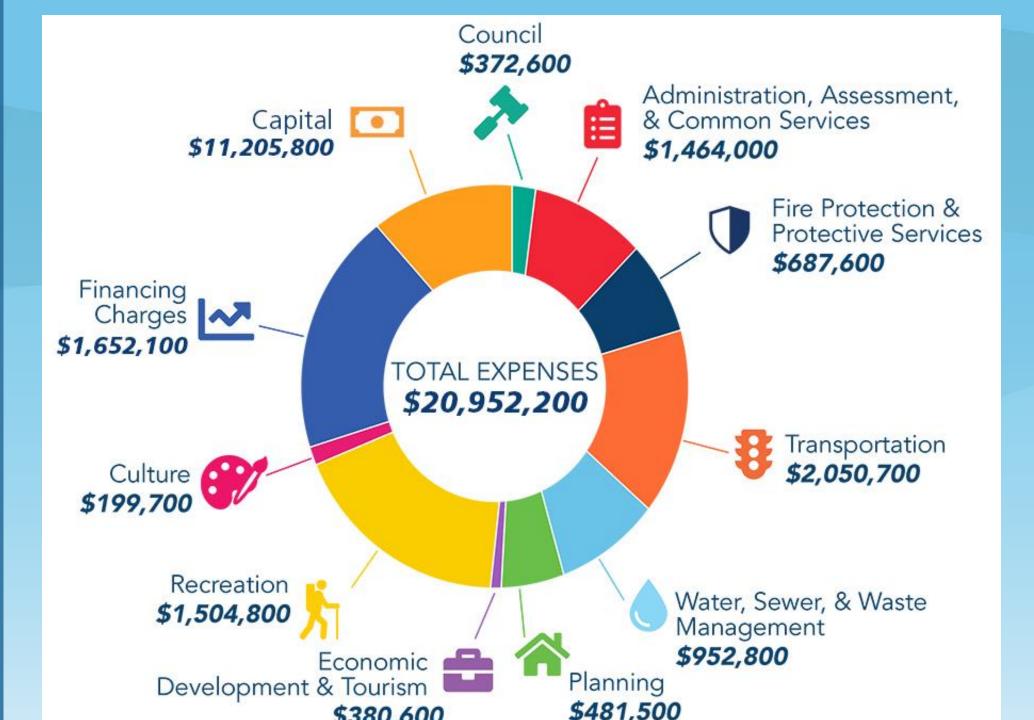
✓ Rubber Tire Backhoe	\$225,000
√Loader	\$450,000





BUDGETED

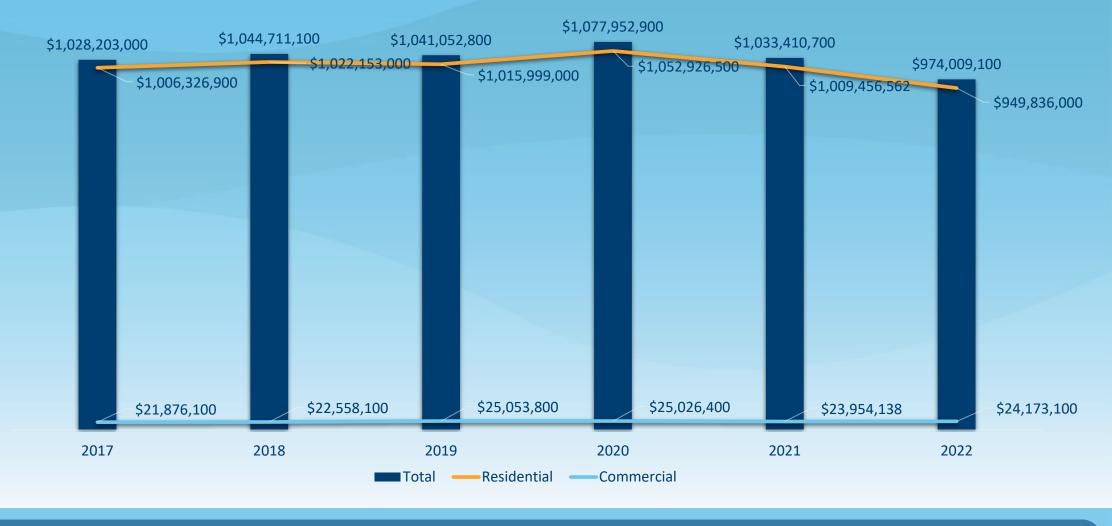
EXPENSES







TOTAL ASSESSED PROPERTY VALUES



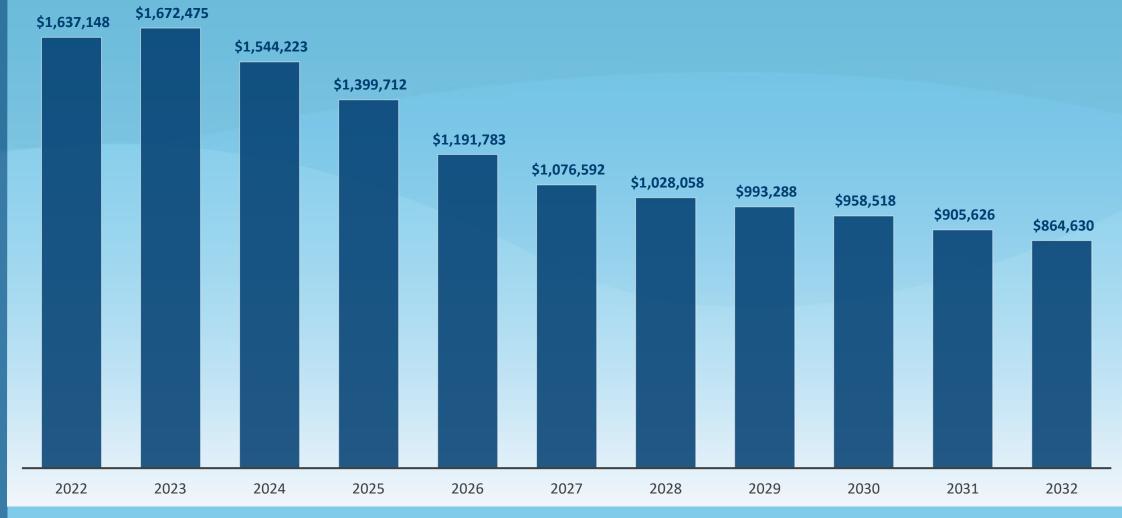
PROPERTY MIL RATES

Residential: 7.5 mils Commercial: 11.75 mils



ANNUAL DEBT EXPENSE

ANNUAL DEBT EXPENSE





Questions?