

Municipal Budget Submission Form For the Calendar Year 2025

The estimates reported in this submission were approved by the Council of the Municipality of

TOWN OF VICTORIA

Name of Municipality

at a meeting held on

24

Day

day of

NOVEMBER

Month

2024

Year



Barry Dooley Signature of Mayor



Shelly Butt Signature of Clerk/Manager

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Deadline for Council Adoption: December 1, 2024

Deadline for Submission: December 31, 2024

Debt Charges Summary

[illegible]

BEFORE CONTINUING:



1. Transcribe **BOTH** the above totals for Council Annual Payment and Provincial Annual Payment to the appropriate boxes in section "7.1 Debt Charges From All Sources" of "7.0 FISCAL SERVICES" on Page 6.
2. Transcribe the above total of "Provincial Annual Payment" to sub-section 4.1.2 "Provincial Portion of Debt Charges" found in the section "4.1 Provincial Government Grants and Subsidies" on Page 11.

Expenditures

1.0 GENERAL GOVERNMENT

1.1 Council

1.1.1. Remuneration for Councillors ----- \$29,753.44

1.1.2. Travel ----- \$7,500.00

Total 1.1 Council ----- \$37,253.44

1.2 General Administration

1.2.1. Salaries ----- \$145,000.00

1.2.2. Employee Benefits ----- \$6,000.00

1.2.3. Payroll Burden ----- \$14,000.00

1.2.4. Travel ----- \$3,000.00

1.2.5. Supplies ----- \$6,058.73

1.2.6. Purchased Services (other than Insurance) ----- \$32,000.00

1.2.7. Professional Services ----- \$25,000.00

1.2.8. Insurance ----- \$60,000.00

Total 1.2 General Administration ----- \$291,058.73

1.3 Municipal Elections & By-elections ----- \$10,000.00

1.4 Property Assessment Services ----- \$28,860.00

1.5 Common Services

1.5.1 Engineering Services -----

1.5.2 General Maintenance ----- \$20,000.00

1.5.3 Professional Development and Training ----- \$7,500.00

1.5.4 Public Relations ----- \$17,000.00

Total 1.5 Common Services ----- \$44,500.00

TOTAL 1.0 GENERAL GOVERNMENT ----- \$411,672.17

2.0 PROTECTIVE SERVICES		
2.1 Fire Protection		\$100,000.00
2.2 Emergency Preparedness and Response		\$10,000.00
2.3 Animal and Pest Control		\$1,000.00
2.4 Municipal Enforcement		
2.5 Other Protective Services and Inspections		
2.6 Salaries		
TOTAL 2.0 PROTECTIVE SERVICES		\$111,000.00
3.0 TRANSPORTATION SERVICES		
3.1 Vehicle and Fleet Maintenance		
3.2 Road Transport		
3.2.1 Streets, Roads, Sidewalks, etc.	\$75,000.00	
3.2.2 Snow Removal	\$75,000.00	
3.2.3 Street Lighting	\$53,000.00	
3.2.4 Traffic Services		
Total 3.2 Road Transport		\$203,000.00
3.3 Public Transit		
3.4 Other Transportation Services		
3.5 Salaries		\$80,000.00
TOTAL 3.0 TRANSPORTATION SERVICES		\$283,000.00
4.0 ENVIRONMENTAL HEALTH		
4.1 Water Supply		\$70,000.00
4.2 Sewage Collection and Disposal		\$80,000.00
4.3 Garbage and Waste Collection and Disposal		\$208,000.00
4.4 Other Environmental Health Services		
4.5 Salaries		\$130,000.00
TOTAL 4.0 ENVIRONMENTAL HEALTH		\$488,000.00

5.0 PLANNING AND DEVELOPMENT

5.1 Planning and Zoning	\$30,000.00
5.2 Community Improvement and Development	\$20,000.00
5.3 Regional Development	
5.4 Tourism and Marketing	
5.5 Other Planning and Development	
5.5 Salaries	
TOTAL 5.0 PLANNING AND DEVELOPMENT	\$50,000.00

6.0 RECREATION AND CULTURAL SERVICES

6.1 Recreation Administration (Salaries)	
6.2 Recreation Facilities	
6.2.1 Recreation and Community Centres	\$30,000.00
6.2.2 Parks, Playgrounds, Trails, etc.	
6.2.3 Stadium	
6.2.4 Swimming Pool	
Total 6.2 Recreation Facilities	\$30,000.00
6.3 Cultural Facilities	\$30,000.00
6.4 Recreation and Cultural Programs, Activities etc.	
6.5 Other Recreation and Cultural Services	\$20,000.00
TOTAL 6.0 RECREATIONAL AND CULTURAL SERVICES	\$80,000.00

7.0 FISCAL SERVICES**7.1 Debt Charges From All Sources (from page 2)**

7.1.1 Municipal Annual Payment ----- (See page 2)

7.1.2 Provincial Annual Payment ----- (See page 2)

Total 7.1 Debt Charges From All Sources -----**7.2 Transfers to Authorized Reserves and other Funds**

7.2.1 Provision for Uncollectible Taxes, Fees & Charges ----- \$20,000.00

7.2.2 Operating Deficit of Prior Year -----

7.2.3 Accumulated Deficit Reduction Plan -----

7.2.4 Discounts, Losses, Allowances ----- \$40,000.00

7.2.5 Capital Expenditure Out of Revenue:

7.2.5.1 Canada Community Building Fund (Gas Tax) ----- \$87,236.00

7.2.5.2 All Other (please provide list) ----- \$520,000.00

1 W/S Pq Main Hwy17-Gt-23-00072. 2 New Water Metering
Sys 3 W/S Old Track Rd West 150-meters 4 New 5500 Truck
5 Town Bldg Upgrades/Repairs 6 GST/PST Rebates on 1-5**Total 7.2.5 Capital Expenditure Out of Revenue** ----- \$607,236.00**7.2.6 Authorized Transfers to Reserves & Other Funds:**

7.2.6.1 Canada Community Building Fund (Gas Tax) -----

7.2.6.2 All Other (please provide list) -----

Total 7.2.6 Authorized Transfers to Reserves & Other Funds -----**Total 7.2 Transfers to Authorized Reserves and Other Funds** ----- \$667,236.00**7.3 Bank Charges & Other Fiscal Services** ----- \$4,000.00**TOTAL 7.0 FISCAL SERVICES** ----- \$671,236.00**TOTAL EXPENDITURES****\$2,094,908.17**

Revenues

1.0 TAXES AND RELATED REVENUES

1.1 Property Tax Information

1.1.1 Residential Property Info.	Assessed Values	Number of Properties	Tax Rate	Total Tax
1.1.1.1. Mil Rate Method	\$121,970,000	733	5.5	\$670,835.00
1.1.1.2. Minimum Tax Method		278	\$350.00	\$97,300.00
1.1.1.3. Residential Grants in Lieu				
1.1.1.4. Residential Exempt Properties				

Total Residential Property Info -----	\$121,970,000	1,011		\$768,135.00
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1.1.2 Commercial/Non-Residential	Assessed Values	Number of Properties	Tax Rate	Total Tax
1.1.2.1. Mil Rate Method	\$1,306,000	5	5.5	\$7,183.00
1.1.2.2. Minimum Tax Method (General)		5	\$350.00	\$1,750.00
1.1.2.3. Minimum Tax Method (Small Structures)				
1.1.2.4. Non-Residential Grants in Lieu				
1.1.2.5. Tax Agreements				
1.1.2.6. Non-Residential Exempt Property				

Total Commercial/Non-Residential -----	\$1,306,000	10		\$8,933.00
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1.1.3 Vacant Land	Assessed Values	Number of Properties	Tax Rate	Total Tax
1.1.3.1. Minimum Rate Method				

Total Vacant Land -----				
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Total 1.1 Property Tax Information -----	\$123,276,000	1,021		\$777,068.00
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BOX A

1.2 Water and Sewage Fee Information

1.2.1 Residential Water and Sewage	# Household Units	Tax (Fee) Rate	Total Tax (Fee)
1.2.1.1. # of Households (Not Connected)			
1.2.1.2. Water and Sewage Tax (Fee)	840	380	\$319,200.00
1.2.1.3. Water Tax (Fee) Only (if Separate Tax (Fee))	20	290	\$5,800.00
1.2.1.4. Sewage Tax (Fee) Only (if Separate Tax (Fee))	142	45	\$6,390.00
1.2.1.5. Other Residential W/S Tax (Fee)	152	80	\$12,160.00

Total Number of Household Units ----- 1,154

Total 1.2.1 Residential W/S Tax (Fee) ----- \$343,550.00

1.2.2 Commercial/Non-Residential Water and Sewage	# Comm. / Non-Res. Units	Tax (Fee) Rate	Total Tax (Fee)
1.2.2.1. # of Commercial/Non-Residential Units (Not Connected)			
1.2.2.2. Water and Sewage Tax (Fee)	10	380	\$3,800.00
1.2.2.3. Water Tax (Fee) Only (if Separate Tax (Fee))			
1.2.2.4. Sewage Tax (Fee) Only (if Separate Tax (Fee))			
1.2.2.5. Other Commercial/Non-Residential W/S Tax (Fee)	1		\$2,794.40
1.2.2.6. Industrial & Institutional W/S (e.g. Fish Plants, Hospitals)	2		\$12,150.00

Total # of Comm./Non-residential Units ----- 13

Total 1.2.2 Commercial/Non-Residential Water and Sewage Tax (Fee) ----- \$18,744.40

Total 1.2 Water and Sewage Tax (Fee) ----- \$362,294.40

BOX B

1.3 Other Tax Information

1.3 Other Taxes	# Assessed the Tax	Tax Rate	Total Tax
1.3.1. Poll Tax (No longer permitted after 2027)			
1.3.2. Business Tax (attach tax structure)			\$34,903.40
1.3.3. Utility Tax		2.5%	\$79,170.84
1.3.4. Municipal Utility (Sales) Tax			
1.3.5. Direct Seller Tax			
1.3.6. Other Authorized Taxes			
1.3.7. Tourist Accomodations Tax (By-Law Required, max 4% daily rate)		4%	

Total 1.3 Other Taxes ----- **\$114,074.24**

BOX C

Grand Total 1.0 Taxes and Related Revenue ----- **\$1,253,436.64**

(Total of Boxes A, B and C)

2.0 SALES OF GOODS AND SERVICES

2.1 Garbage Collection Fees ----- \$3,200.00

2.2 Recreation and Cultural Services -----

2.3 Transportation Services -----

2.4 Fire Protection Service Fees -----

2.5 Animal and Pest Control Fees -----

2.6 Tipping Fees -----

2.7 Water Supply ----- \$36,550.00

2.8 Other Sales of Goods and Services -----

TOTAL 2.0 SALES OF GOODS AND SERVICES ----- \$39,750.00

3.0 OTHER REVENUE FROM OWN SOURCES

3.1 Assessments, Levies, Fees and Charges ----- \$7,000.00

3.2. Rental Income ----- \$5,000.00

3.3 Interest from Investments ----- \$1,500.00

3.4 Interest Collected on Overdue Accounts ----- \$8,240.00

3.5 Other Revenue From Own Sources ----- \$300.00

TOTAL 3.0 OTHER REVENUE FROM OWN SOURCES ----- \$22,040.00

4.0 GOVERNMENT TRANSFERS**4.1 Provincial Government Grants and Subsidies**

4.1.1. Municipal Operating Grant -----	\$146,078.53	(See page 2)
4.1.2. Provincial Portion of Debt Charges -----		
4.1.3. Provincial Gas Tax Revenue -----	\$26,367.00	
4.1.4. Other Provincial Grants and Subsidies (Please attach list)-----		
Total 4.1 Provincial Government Grants and Subsidies -----		\$172,445.53

4.2 Federal Government Grants and Subsidies

4.2.1. Canada Community Building Fund (Gas Tax) -----	\$87,236.00	
4.2.2. Other Federal Grants and Subsidies (please provide list) -----		
Total 4.2 Federal Government Grants and Subsidies -----		\$87,236.00

TOTAL 4.0 GOVERNMENT TRANSFERS -----		\$259,681.53
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5.0 OTHER TRANSFERS

5.1. Operating Surplus of Prior Year -----		
5.2. Transfers from Authorized Reserves		
5.2.1. Canada Community Building Fund (Gas Tax) -----		
5.2.2. Other (please provide list) -----	\$520,000.00	
TOTAL 5.0 OTHER TRANSFERS -----		\$520,000.00

TOTAL REVENUE**\$2,094,908.17**

Please Calculate the Debt Servicing Ratio (DSR):

Debt Servicing Ratio (DSR)

Step 1: Fill in the following information

Municipal Annual Debt Payment (7.1.1 - Page 6) -

Local Revenue	Total Taxes and Related Revenue (Page 9)	\$1,253,436.64
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Local Revenue	Total Sales of Goods and Services (Page 10)	\$39,750.00
2		

Local Revenue	Total Other Revenue from Own Sources (Page 10)	\$22,040.00
3		

Total Local Revenue	\$1,315,226.64
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Municipal Operating Grant (MOG) (4.1.1. Page 11) -----	\$146,078.53
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Provincial Gas Tax Revenue (4.1.3. Page 11)	\$26,367.00
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Debt Servicing Ratio	0%
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Step 2: DSR Calculation

	÷	(	\$1,315,226.64	+	\$146,078.53	+	\$26,367.00	)
Municipal Debt			Local Revenue		MOG		Provincial Gas Tax Revenue	
						=		0%
							DSR (%)	

Summary of The Municipal Budget Submission Form

Name of Municipality	TOWN OF VICTORIA	Budget Year	2025
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From The Municipal Budget Submission Form, the totals of the seven expenditure functions, the total expenditures, the totals of the five main revenue sources and the total revenues are found in the appropriate boxes below.

Expenditures

1.0 General Government -----	\$411,672.17	
2.0 Protective Services -----	\$111,000.00	
3.0 Transportation Services -----	\$283,000.00	
4.0 Environmental Health -----	\$488,000.00	
5.0 Planning and Development -----	\$50,000.00	
6.0 Recreation and Cultural Services -----	\$80,000.00	
7.0 Fiscal Services -----	\$671,236.00	
Total Expenditures -----		\$2,094,908.17

Revenues

1.0 Taxes -----	\$1,253,436.64	
2.0 Sales of Goods and Services -----	\$39,750.00	
3.0 Other Revenue From Own Sources -----	\$22,040.00	
4.0 Government Transfers -----	\$259,681.53	
5.0 Other Transfers -----	\$520,000.00	
Total Revenues -----		\$2,094,908.17

PROPERTY TAX RATES:

RESIDENTIAL PROPERTY →
COMMERCIAL PROPERTY →
MINIMUM PROPERTY TAX →

5.5 MILLS / OF ASSESSED VALUE
5.5 MILLS / OF ASSESSED VALUE
\$350.00 (Assessed Value Per Parcel \$63,636.36 or less)
(Residential & Commercial)

WATER / SEWER RATES

RESIDENTIAL WATER & SEWER TAX →
COMMERCIAL WATER & SEWER TAX →
WATER TAX ONLY OR SEWER TAX ONLY →
VACANT LAND WATER & SEWER TAX
VACANT LAND WATER TAX
COMMERCIAL RATE - FEDERAL BUILDINGS →
RENTAL BUILDINGS/UNITS & APARTMENTS →
SCHOOLS / PERSONAL CARE HOMES →
MEDICAL / PHARMACY →

\$380.00 PER YEAR
\$380.00 PER YEAR
\$290.00 PER YEAR
\$125.00 PER YEAR (Residential & Commercial)
\$80.00 PER YEAR (Residential & Commercial)
\$380.00 (PER YEAR)
\$380.00 PER YEAR, PER UNIT
\$380.00 minimum water/sewer plus 4 mills of assessed value
\$380.00 minimum water/sewer plus 4 mills of assessed value

BUSINESS TAX RATES:

GENERAL BUSINESS →
MINIMUM GENERAL BUSINESS TAX →
Includes Rentals & B&B's of all types
BUSINESS WITH NO FIXED PLACE OF ADDRESS
HOME-BASED / DIRECT SELLERS BUSINESS →
PROFESSIONAL/RESTAURANTS/TAKE-OUTS →
CONSTRUCTION/ALL OTHER BUSINESS CLASSES
PUBLIC UTILITIES →
CABLE COMPANIES & ALL OTHER UTILITIES →
MOBILE VENDORS /SIDEWALK VENDING ~
FLEA MARKETS & ALL SIMILAR IN NATURE

15 MILLS OF ASSESSED VALUE
\$350.00
\$350.00
\$350.00 (FIXED/NON-FIXED ADDRESS)
15 MILLS
2.5% OF GROSS REVENUE
2.5% OF GROSS REVENUE - NO FIXED PLACE OF BUSINESS
\$10.00 PER DAY / \$100.00 PER QRT / \$200.00 PER YEAR
(Does not include flea markets, etc., on owner's property)

RESIDENTIAL PERMITS:

NEW DWELLINGS →
SHEDS/GARAGES → Including Pre-Built
EXTENSIONS TO EXISTING BLDGS →
MAJOR RENOVATIONS (windows, siding, roofing,
Shingle removal, etc.) →
PROPERTY LANDSCAPING & EXCAVATING →
OCCUPANCY PERMIT →

\$100.00 (2 YEARS EXPIRY)
\$25.00 (6 MONTHS EXPIRY)
\$25.00 (6 MONTHS EXPIRY)
\$20.00 (6 MONTHS EXPIRY)
\$50.00 (6 MONTHS EXPIRY)
\$50.00 (new business in home or rental)

COMMERCIAL PERMITS:

BUILDING PERMITS →
OCCUPANCY PERMIT →
ADDITIONAL BUILDINGS →
EXTENSIONS →
MAJOR RENOVATIONS →
PROPERTY LANDSCAPING & EXCAVATING →

\$200.00 (2 YEARS EXPIRY)
\$50.00 (new business in home or rental)
\$50.00 (6 MONTHS EXPIRY)
\$50.00 (6 MONTHS EXPIRY)
\$50.00 (windows, siding, roofing, etc.) (6 MONTHS EXPIRY)
\$100.00 (6 MONTHS EXPIRY)

OTHER PERMITS/FEES

DEMOLITION OF BUILDINGS →

OCCUPANCY PERMIT
POLE INSTALLATION (UTILITIES) →
QUARRY PERMITS →
NEW WATER CONNECTION FEES →
COPIES/FAXES/EMAILS →
NEW BUSINESS APPLICATIONS →
WATER/SEWER TURN ON FEE FOR TAX ARREARS →
WATER/SEWER REPAIRS - TURN OFF/ON FEES →
TAX CERTIFICATE / TAX INFORMATION →
COMPLIANCE LETTER →
ADVERTISING SIGN →
ADVERTISING FEES →

MUNICIPAL PLAN AMENDMENTS →
CHEQUES RETURNED FROM BANK (NSF) →
PROCESSING FEES FOR CROWN LAND →
GARBAGE COLLECTION - FEDERAL BUILDINGS, ETC →
GARBAGE COLLECTION - SCHOOLS, ETC →
INTEREST RATE ON ALL OVERDUE ACCOUNTS →

\$25.00 for Residential / \$100.00 Commercial (plus \$500.00 REFUNDABLE
FEE AFTER SITE IS RESTORED TO SATISFACTION OF
COUNCIL, (6MONTHS LIMIT)
\$50.00 TO OCCUPY OWN LAND WITH NO PERMANENT STRUCTURE
\$50.00 PER POLE / \$50.00 EACH FOR ANCHORS
\$1,000.00 PER APPLICATION
ACTUAL COST (MIN. \$50.00)
COPIES \$0.25 PER COPY, FAX/EMAILS \$1.00 PER 2 SHEETS
\$25.00
\$50.00 PLUS ALL OUTSTANDING TAXES/FEES
Before/After regular hours, actual cost, Regular business hours no fee
\$100.00 FOR EACH
\$100.00 EACH
\$25.00
ACTUAL COST (VARIANCE ADS, DISCRETIONARY USE
ADS, NEW BUSINESS, & ALL OTHER NECESSARY ADS)
ACTUAL COST - (PENDING COUNCIL APPROVAL)
\$35.00 (PLUS ACTUAL BANK CHARGES)
\$25.00
\$1,000.00 (PER YEAR)
\$1,000.00 (PER YEAR)
2% PER MONTH (SIMPLE INTEREST)

A **5% DISCOUNT** WILL BE GIVEN ON RESIDENTIAL/COMMERCIAL PROPERTY & WATER SEWER TAXES ONLY, IF PAID **IN FULL ON OR BEFORE APRIL 30TH, 2025** PROVIDED NO OUTSTANDING TAXES/FEES OWING. **DUE DATE FOR 2025 TAXES IS JUNE 30TH**, AS PER SECTION 101 (2) OF THE MUNICIPALITIES ACT 1999. ALL TAXES OWING AFTER **JUNE 30TH** ARE IN ARREARS.