

The Council of the Township of East Zorra-Tavistock met in the Council Chambers of the Hickson Municipal Office, Hickson, Ontario at 10:00 a.m. on Wednesday, February 6, 2008.

Members present: Mayor Don MCKAY, Deputy Mayor Maureen RALPH and Councillors Clive LAWRY, Don MACDONALD, Dave OLIPHANT, Jeremy SMITH (*left the meeting at 12:15 p.m.*) and Betty YEOMAN.

Staff present: Chief Administrative Officer Jeff Carswell and Tax Collector Brenda Junker.

- Approve Agenda
1. Moved by Maureen RALPH
Seconded by Clive LAWRY
Resolved that Council approve the agenda for the February 6, 2008 meeting as printed and circulated and further that the following be added to the agenda for this meeting:
 - January Building Permit Report
 - Amended Page 11 – January Account Summary

CARRIED.

PECUNIARY INTEREST:

None

- Confirm Minutes
2. Moved by Jeremy SMITH
Seconded by Betty YEOMAN
Resolved that Council confirm the minutes of the January 16th and January 29th, 2008 meetings as printed and circulated.

CARRIED.

- January 2008 Pay Voucher
3. Moved by Dave OLIPHANT
Seconded by Betty YEOMAN
Resolved that Council adopt the January 2008 Pay Voucher in the amount of \$590,017.11.

CARRIED.

Correspondence & Reports – No Resolutions

Staff Report – 2007 Year End Tax Status Report

Hickson Community Library Committee – January 2008 Minutes

Hickson Recreation Committee – January 2008 Minutes

Tavistock & District Recreation Facilities Board – January 2008 Minutes

Correspondence & Reports – Resolutions Following

AMO – Conference
Hotel Policy

AMO – re: Non Refundable Cancellation Fee for Hotel Guest Rooms Effective 2008

- | | | |
|---|---|-----------------|
| Attend 2008 AMO Conference | 4. Moved by Maureen RALPH
Seconded by Jeremy SMITH
Resolved that Council authorize attendance of the following persons at the 2008 AMO Conference to be held August 24-27, 2008 in Ottawa:
Maureen RALPH, Clive LAWRY, Dave OLIPHANT | CARRIED. |
| EMCP Seminar Report | Councillor Clive LAWRY informed Council of the very worthwhile Effective Municipal Councillor seminar he had attended in London on February 1, 2008. | |
| County Council | The Mayor informed Council of recent County Council meetings and various related issues. | |
| Adopt January 2008 Building Permit Report | 5. Moved by Don MACDONALD
Seconded by Jeremy SMITH
Resolved that Council adopt the January 2008 Building Permit Report of C.B.O. James Harmer showing 2 permits issued at an estimated value of \$525,000.00. | CARRIED. |
| PW Report | At 10:25 a.m., Public Works Manager Dennis O'Neil attended Council to report on the following matters: <ul style="list-style-type: none"> • Monthly Roads Activity Report • Answer various questions of Council | |
| Preliminary 2008 Budget | Staff Report re: 2008 Operating Budget

CAO Jeff Carswell led Councillors through the preliminary 2008 Operating Budget document.

Staff Report re: 2007 Year End Capital Budget/Reserve Adjustments | |
| Approve Year End Adjustments | 6. Moved by Clive LAWRY
Seconded by Maureen RALPH
Resolved that Council approve the 2007 Budget Adjustments and Reserve transactions as set out in Staff Report #CAO2008-09. | CARRIED. |
| Drainage Disconnections – Tavistock | Meeting Notes – Drainage Disconnect Meeting

Discussion was held regarding a program to promote private drain connections in Tavistock following a meeting between township and County representatives. As some clarification of various details was required, the issue will be revisited at the February 20th Council meeting.

Council broke for lunch from 12:15 – 12:45 p.m. | |

Staff Report re: Office Storage

Approve
Improvements to
Office Storage

7. Moved by Don MACDONALD
Seconded by Betty YEOMAN
Resolved that Council authorize staff to proceed with storage improvements to the Hickson Office.

CARRIED.

BY-LAWS

1st & 2nd Reading

8. Moved by Dave OLIPHANT
Seconded by Betty YEOMAN
Resolved that the following by-law be read a first and second time:
2008-6 By-law to Authorize The Submission Of An
Application To The Ontario Infrastructure Projects
Corporation

CARRIED.

3rd Reading

9. Moved by Maureen RALPH
Seconded by Clive LAWRY
Resolved that the following by-law be read a third and final time:
2008-6 By-law to Authorize The Submission Of An
Application To The Ontario Infrastructure Projects
Corporation

CARRIED.

Tavistock & District
Historical Society

Council will hold a Special Meeting to tour the Tavistock Library at the request from the Tavistock & District Historical Society.

Policing Proposal

Council held further discussion on what they would like to see in a police service for the municipality, finalizing some ideas to be presented to OPP representative Carl Butler at the February 20th meeting.

Committee of the
Whole, in camera

10. Moved by Dave OLIPHANT
Seconded by Betty YEOMAN
Resolved that Council does now adjourn to Committee of the Whole, in camera, at 1:15 p.m. to consider a matter pertaining to:
- the security of the property of the municipality or local board;
 - personal matters about an identifiable individual, including municipal or local board employees;
 - a proposed or pending acquisition or disposition of land by the municipality or local board.

CARRIED.

Council Reconvene

11. Moved by Clive LAWRY
Seconded by Maureen RALPH
Resolved that the Committee of the Whole does now rise and Council reconvenes at 1:53 p.m.

CARRIED.

12. Moved by Don MACDONALD
Seconded by Betty YEOMAN
Resolved that Council adopt the recommendations in Staff Report #TC2008-02 dated January 30, 2008.

CARRIED.

Confirming By-law

13. Moved by Dave OLIPHANT
Seconded by Don MACDONALD
Resolved that by-law #2008-7 being a by-law to confirm the proceedings of Council held Wednesday, February 6, 2008 be read a first, second and third time this 6th day of February, 2008 and further that the Mayor and Clerk are hereby authorized to sign the same and affix the corporate seal thereto.

CARRIED.

Adjourn

14. Moved by Clive LAWRY
Seconded Maureen RALPH
Resolved that Council does now adjourn at 1:55 p.m.

CARRIED.

Jeff Carswell, Clerk

Don McKay, Mayor

GRAND ACTIONS

THE GRAND STRATEGY NEWSLETTER

Volume 13, Number 1 - Jan/Feb 2008



Grand River
Conservation
Authority



The Grand:
A Canadian
Heritage River

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Cover photo

Joe Kral checks one of
over 500 bird boxes he
has installed at Guelph
Lake Conservation Area.



Four watershed award winners

By Janet Baine
GRCA Communications Specialist

Four 2007 Watershed Awards were given out by the GRCA and the recipients are featured in this story. It is based on the awards presentation made at the River Run Centre in Guelph.

The GRCA has given out watershed awards each year since 1976 to recognize individuals, families, corporations and groups that have made a tangible contribution to the preservation and improvement of the Grand River watershed and its natural heritage.

Bird man Joe Kral

Joe Kral has installed and looks after over 500 bird boxes at Guelph Lake Conservation Area.

"The first year I got bluebirds, which hadn't successfully nested at Guelph Lake before. This event captured my heart and truly revealed nature's beauty," Kral says.

His interest in birds dates back to his childhood in the Czech Republic. He installed the first boxes in Guelph in 1992, and since he began keeping track in 1995, 18,700 young birds have

been tenants in his boxes.

Kral builds, paints and puts a number on each box, recording its location. He visits regularly and repairs or replaces any boxes that are vandalized.

In the spring he is like a proud dad when he finds babies inside his boxes. In 2007 there were 1,396 tree swallows, 106 house wrens, 89 bluebirds, and only 15 chickadees. These numbers are lower than previous years for all but the bluebirds. Kral is especially worried about the chickadees and has installed some boxes specifically for them.

Native birds need help because house sparrows and starlings, which are not native to Canada, are stronger and are pushing them out.

Once the birds have moved out, he checks and cleans the boxes, which also means clearing out hundreds of wasp nests.

Kral can be seen at the park in every season at any hour and estimates he spends 700 hours a year on this project. Last spring he retired from his job as a tool and die maker at Blount Canada Ltd., so it is easier for him to find the time to be a steward of the birds at Guelph Lake.

People forget that birds eat deer flies, mosqui-



Dennis Wendland knows money doesn't grow on trees, but he has a knack for finding money to grow trees and naturalize schoolyards.

toes and blackflies. Kral estimates that the birds in his boxes consume more than 40 million insects during the nesting period.

He is happy to see that more people are birding at Guelph Lake.

Dennis Wendland, Kitchener

During a long career as an outdoor educator with the Waterloo Region District School Board, Dennis Wendland became an expert at writing proposals to bring in money for outdoor education.

Right from the start it was hard to get the resources for these programs, but he managed to bring in \$400,000 from a variety of sources.

This helped train young people to teach children, supplied educational materials, built trails at education centres and helped improve some GRCA properties used by the school board.

Over the five years since he retired, Wendland has been working with the Evergreen Foundation to promote schoolyard naturalization. So far he has helped 58 schools set up greening committees. He has helped raise \$800,000 so schools can install gardens, trees, benches and naturalized areas. Not only has he worked with schools in Waterloo Region, but also Guelph, Brantford,

Arthur and Stratford.

Wendland believes Waterloo is a hub for schoolyard greening, and each year the reach is getting further. He makes presentations outside the watershed and usually these are followed a year or two later by requests to undertake projects.

Ignatius Jesuit Centre in Guelph

The Ignatius Jesuits of Guelph and their staff are committed to working

with the community to improve the ecology in their part of the watershed.

Father Jim Profit is the director of the Jesuit Collaborative for Ecology, Agriculture and Forestry which is part of the centre. He believes that our experience of the land can lead to an experience of the divine. He leads the Ecology Project which teaches and networks with organizations on ecological issues. One way the Ignatius Jesuits show that ecology is important is by caring for their 600-acre property which includes 150 acres of wetlands. They operate a community shared agriculture project, so that over 200 families can receive local organic produce each week. They also operate an organic farm program for young farmers to learn environmentally-sound farming methods.



Father Jim Profit

The Ignatius Jesuits believe the land is sacred and they don't keep it for their private use. Their trails are open to the public and a cross country ski club uses the land during the winter.

A year ago they launched a fundraising project to turn 100 acres along the



Participants from Canada World Youth, an international exchange program, helped out on the organic farm at the Ignatius Jesuit Centre.



Ron van Ooteghem from Dufferin Aggregates and Larry Wilson from Capital Paving toured the Mill Creek site where the two companies undertook a creek rehabilitation project.

Speed River and Marden Creek into an old growth native forest. This area meets up with Guelph Lake Conservation Area to provide a green corridor along the waterways.

The Ignatius Jesuits want people to look ahead to a distant time when their land will be an old growth forest. Their goal is to raise \$4 million through this fundraising campaign for this forest and other projects.

Capital Paving and Dufferin Aggregates

A joint award for improving Mill Creek went to Capital Paving Inc. and Dufferin Aggregates of Aberfoyle.

Mill Creek is a cold water stream that runs through Puslinch Township and into the Grand River at Cambridge.

Capital Paving and Dufferin Aggregates teamed up to undertake a complicated stream improvement project in 2006. The McKinnon pond had been dug into Mill Creek for agricultural purposes, but it made the water too warm for trout. The project to improve the creek at this location took two years to plan and only two days to carry out, thanks to the efforts of many people and organizations who worked together on it.

The two companies had the connec-

tions and heavy equipment for construction. They blocked off the pond and dug a carefully-designed new channel for the stream to follow.

The Mill Creek Rangers, students hired for the summer, put rocks, logs and stumps into the new channel. The wood gives fish shelter from the sun and protection from predators. The stream is deeper, colder and offers protection from the sun.

An hour after the new channel was filled, new residents had already started moving into it, but the best thing about the project was the great feeling of accomplishment that everyone had as they carried out the work. After the first half-day, they all became personally involved.

A year after the project was completed, fish of different ages and species were found in the stream, showing that it is much healthier. Dufferin Aggregates and Capital Paving were the two big players that made this project happen. They both continue their commitment to improving the creek by working on other projects with Friends of Mill Creek and the community.

In addition to these awards, an award was given to Waterloo resident Betty Schneider for a lifetime of work in the

watershed and her efforts were featured in the last issue of Grand Actions.

Award nominations for 2008

Anyone can nominate an individual, group or company for a 2008 Watershed Award. The nomination form and deadline information will soon be available in the Watershed Awards section of www.grandriver.ca.



WHAT'S HAPPENING?

Kicking up muck on the Grand River

By Stephanie Genge
GRCA Co-op Student

Since I've been old enough to walk, I've enjoyed playing in the mud and catching bugs.

Now that I am at the University of Guelph for a B.Sc. in Environmental Sciences (majoring in ecology), I have been working with the GRCA's water quality team for a co-op placement and nothing much has changed. I spent part of my co-op catching bugs in the river, except now it is called benthic macroinvertebrate sampling.

All of the organisms that live in the river bed — basically all the bugs — make up the benthic community. Some live on rocks, while others live on aquatic plants, under leaves or buried at the bottom of the river.

Our job is to go out into the creek and capture a sample of these organisms so that we can assess the water quality. By learning which "bugs" are living in the river and how many there are, we learn a lot about the health of the river. For example, lots of sow bugs indicate that the water quality is fairly poor, because sow bugs tolerate poor condi-

tions and are often found downstream of waste water treatment facilities.

On the other hand, a stone fly is a sign of good water quality, since these only survive in a narrow range of water conditions. Over time, benthic monitoring shows changes in the health of the river and helps determine whether solutions to problems are effective.

I quickly discovered there is a science to catching bugs. It means we must suit ourselves up with chest waders, bottles, nets, measuring tapes and GPS units. At any site, the first task is to ensure the river is shallow enough to wade from shore to shore.

Kicking begins

Once we know the river's depth, the net comes out and the kicking begins. You travel across the river stirring up the bottom, while keeping the net on the downstream side so that the flowing water carries the dislodged bugs into it. The footwork required for catching



Stephanie Genge stands in muck and looks for "bugs" from the river. Called benthics monitoring, it is an important indication of water quality.

Photo by Jason Tran

aquatic bugs is intricate and if done incorrectly, it could lead to a few broken toes. Kicking a boulder by accident would do the trick.

Interesting looking rocks, mud, leaves and plants end up in the net, but it isn't until you reach in the net that it comes alive with squiggling aquatic life. A lime green damselfly larva, a feisty crayfish snapping his claws menacingly, a big juicy leech and sometimes a couple fish and tadpoles (caught by accident) stare back up at you.

Our job doesn't end there, though. We put these aquatic bugs into bottles so that a lab can identify and count them. This is a simple task, unless of course you're scared of crayfish.

I really don't know where my fear of crayfish comes from, although I'm sure it has something to do with their feisty attitude and their more than adequate claws. A smaller, freshwater version of a lobster, crayfish aren't thrilled with being captured and forced into a jar. The first time I picked one up, I was determined to be brave. Somewhat hesitantly, I held him behind his claws so that he couldn't pinch me and he tucked himself up to play dead.

I relaxed enough to appreciate his natural beauty. But my peaceful existence was shattered by a horrible scream and the poor crayfish was unceremoniously thrown back into the river. I started screaming, too. I looked around to see my co-worker, Lori Richardson, bent over double laughing with absolutely nothing in sight that would have caused her to scream. She assured me that she was laughing "with" me.

Despite this shaky start, my relationship with crayfish has improved and I now take quiet satisfaction each time I place a crayfish into a bottle.

Who knew that my childhood bug catching skills would improve greatly and be so useful to monitor water quality in the Grand River?

U of G researcher finds balance between farming and conservation

By Darek Gondor
Freelance Writer

Modern agriculture and ancient ecosystems don't always make good neighbours — agriculture encroaches on biological harmony and the two need space from each other.

Since 2002, Prof. Wanhong Yang, department of geography at the University of Guelph, has been researching farmland conservation in two agricultural areas in the Grand River watershed — Fairchild Creek near Brantford and Canagagigue Creek near Elmira. He uses a mathematical model that encompasses hydrology, economics and GIS or a geographic information system to find the best kind of farmland for conservation.

"Pollution generation is part of agricultural production, but we have found there are benefits — economic and environmental — of naturalizing areas where sediment and chemicals can easily reach rivers," says Yang. Naturalized areas slow down and filter the runoff before it gets into the waterway, so less pollutants and sediment get into the water.

For Yang, the Grand River watershed is an ideal research location because farmers and GRCA staff are motivated



Prof. Wanhong Yang at the University of Guelph is researching agricultural conservation in parts of the Grand River.

to conserve, while the authority provides data and supports this kind of research.

“Sediment is carried by water which eventually settle at the bottom of rivers. Pollutants that come with it threaten water supplies, recreational opportunities and degrade aquatic ecosystems,” Yang explains. “In fact, where the Fairchild Creek and the Grand merge, you can actually see the colour difference where there is a lot of sediment deposited.”

The research results are encouraging. Yang and his team have found that taking some agricultural land out of production along waterways to create a riparian buffer system can prevent tons of sediment runoff, particularly along the Canagagigue Creek and along parts of the Grand River as it empties into Lake Erie.

In a subsequent report, Yang and Masters student Chaodong Sheng researched the benefits of less intensive tillage practices in the Fairchild Creek watershed using a similar model. They found the most economical way to decrease sediment runoff comes from practicing conservation tillage on a small portion of agricultural land in the watershed. This means growing crops with a minimal amount of cultivation so the stubble of the plants remains on top of the soil, therefore reducing soil erosion.

Yang hopes his research will help find a balance between conservation and farming.

Putting such environmental techniques into action takes much more than an accurate model of land use, he says. Farmer’s concerns, the social aspects of implementation and funding also need to be considered by policy makers.

“My research provides substance in terms of conservation scenarios, but it also hopefully aids in communication between farmers and conservationists,” says Yang.

All of this type of research can help programs such as the Rural Water Quality program at the GRCA. This program provides farmers with advice and

funding to carry out projects that will help improve water quality, including riparian buffers.says Yang.

Time tells us Laurel Creek rehabilitation is a great success

By Janet Baine
GRCA Communications Specialist

Adozen years ago, City of Waterloo politicians gave the green light to a very innovative stream rehabilitation project that has been a big success.

They did this when they listened to lobbyists like Walt Crawford, a 2006 Watershed Award winner, who urged them not to use concrete to stabilize Laurel Creek as it passed through Bechtel Park. Concrete lasts 20 to 50 years, it doesn’t provide useful fish habitat and it warms the water so fish struggle to survive.

Instead, engineers on the project turned to nature, using trees, plants and stones in innovative “bioengineering.” techniques.

The creek channel was heavily impacted before the \$1.36 million rehabilitation project. During storm water run off events, the water moved uncontrolled in this part of the creek.

To complicate matters, an old landfill site was on the edge of the creek. Erosion was also exposing a buried sewage pipe.

None of this was good for the fish, says Samantha Mason, aquatic biologist at the GRCA. She has studied how and why the project has been successful because she made a presentation on it at the Latornell Symposium, a provincial conservation conference. Mason also worked with the Ontario Chapter of the American Fisheries Society to organize a course in these bioengineering techniques held in the Grand River watershed this fall. Biologists, engineers and stewardship practitioners from across the province attended the course that explored the techniques used for the

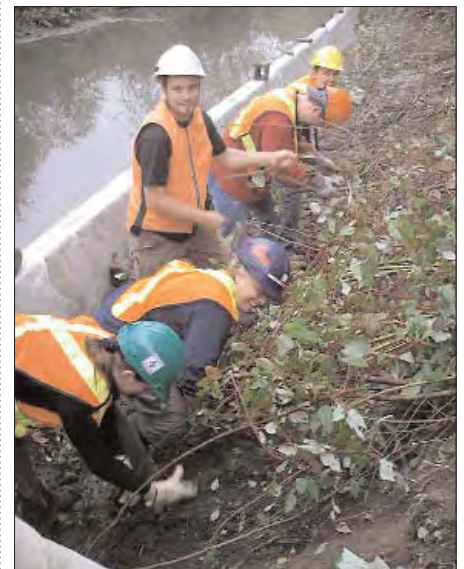
Bechtel Park rehabilitation.

For the most part, the innovations have worked very well, Mason says. These include vortex rock weirs, or large boulders placed in the stream in a V-shape along 670 metres of channel to help keep the fast-moving water away from the creek banks and control erosion.

Several techniques that use plant material to stabilize the creek have taken root and naturalized the banks of the creek. Called live brush mattresses, live crib walls and live fascines, all of these construction methods use live tree stakes and willow and dogwood shrubs to protect the stream bank and slow erosion. The shrubs also have grow up to provide cover for fish.

The results 12 years later are that Laurel Creek has narrowed and deepened as it runs through Bechtel Park. The erosion is under control and the fish have a better chance of surviving.

Bioengineering projects similar to this one have since been undertaken in other parts of the watershed and across the province, but they are still not done often even today, Mason says.



Students in a bioengineering course install a brush mattress on the banks of Laurel Creek about a kilometre from Bechtel Park. The concrete behind them was only temporary and was removed after installation.



Over 40 volunteers worked for over three weeks to manually lift 900 walleye over the Dunnville Dam to allow the fish to access quality spawning habitat.

Many partners help improve the Grand River fishery

By Steve May
Rural Water Quality Program

Fish living in the Grand River are like canaries in a coal mine, since they tell us how well we are managing our environment.

The Grand River is now home to over half the species of fish in Canada and so good progress has been made. This is true despite the release of some recent data about the Grand River, that rated the area around Dunnville as “marginal.”

Since the early 1900’s the landscape of the watershed has changed dramatically. As the population grew, the forests have been cleared, wetlands drained and streams have been turned into concrete channels. All of this has damaged water quality and ecosystems in the Grand River watershed.

Many people can remember when the river was little more than an open sewer and you could smell it long before you could see its murky brown water.

Since the 1950s, things have improved dramatically. Municipal water treatment plants have been upgraded. People in both urban and rural areas know a lot more about water and have taken steps that help the environment. Water quality and quantity are being



LOOK WHO'S TAKING ACTION

monitored. Volunteers have pitched in with numerous projects that have improved water quality and there are programs in place to help landowners make a difference on their properties.

While the efforts of many groups are paying off, it is a continuous process, especially when growth and climate change mean we expect more from the natural environment.

The Grand River Fisheries Management Plan, the GRCA’s Rural Water Quality Program and the Grand River Species at Risk Recovery Team have all made a long-term commitment to improve the river’s fishery.

Rural water quality program

Several funding programs have resulted in real improvements in the species found in the Grand River.

The Rural Water Quality Program is funded by municipalities and administered by the GRCA to help rural landowners improve and protect water quality.

Landowners have implemented 2,000

projects using approximately \$6.6 million in grant money. The total investment in these projects is \$20 million over the past ten years. This has had a real impact on water quality in the watershed.

This program helps in a multitude of ways, including improving stream banks, building manure storage areas, retiring fragile land, planting trees, fencing creek areas and managing milk house wash water better.

The result of this work and other efforts in the watershed has been a gradual, but noticeable improvement in the river and its fish community.

Species at Risk recovery team

The Grand River is home to seven “species at risk” and a Species at Risk recovery team in the Grand River watershed works to help these species recover. The team also enhances the native fish community using sound science, community help and habitat improvement measures. The research and direction of this group of dedicated people ensures that the future is bright for these rare species in the watershed.

The Grand River Fisheries Management Plan Implementation Committee brings together several different partners from government agencies and volunteer organizations to implement the Grand River Fisheries Management Plan. This true partnership has resulted in many habitat improvement projects, improved river access and more sport fishing opportunities.

Improved water quality has made the environment better for the fish community and some Species at Risk that are found in the watershed. There are a few things that individuals can do to make a difference:

- Conserve water in your home
- Beware of what you put on your lawn and down the drain
- Follow all rules and regulations when sport fishing
- Support a club or group that helps the Grand River and its fishery

 WHAT YOU
CAN DO

Installing a backyard water tank

By Bill Bean
Record Staff

We thought that we were just trying to find a way to keep rainwater for our gardens.

But apparently, we have joined the next big wave in the worldwide engagement over climate change.

We have installed a cistern.

We live in an ordinary Kitchener sidesplit surrounded by trees and gardens. Ten years ago, we got three 45-gallon olive barrels to collect rainwater from our roof, but 135 gallons didn't go far, especially during a drought like this year's, and we didn't want more barrels.

Both of us knew about cisterns from our farm upbringing, so, when we plunged into a backyard reno this year, we decided to add a cistern, theorizing that if you're going to tear up the yard anyway . . .

We soon learned the liquid lexicon.

First, what we got was not a cistern, but a rainwater tank. Cistern water is used for toilets and laundry, and requires special plumbing, filtration and municipal approvals. Our water was for outside use and required no special permits.

Second, we learned that if you have even a rain barrel, you are a rainwater harvester, and have joined a global movement (see the online rainwater harvesting community at HarvestH2O.com or the International Rainwater Harvesting Alliance at irha-h2o.org).

We learned that rainwater harvesting is a huge deal. France offers incentives to homeowners to harvest rain. Australia has required cisterns for new homes. Germany, an early adopter, is a world

leader in rainwater filtration systems.

Part of the interest is global climate change. There are fewer, but more intense storms, meaning more dry periods and more erosion. Part of the interest is growth, with many communities facing water restrictions that can limit future development. And part of the interest is "green" building design.

Managing rainfall is one concern of Waterloo Region's water efficiency advisory committee. Steve Gombos, manager of water efficiency for the region, says the region's rain barrel program shows residents have embraced rainwater harvesting. Launched in 2001 as a five-year program to distribute 25,000 barrels, it has handled 31,000 barrels, with another 3,000 approved for next year.

But there are many questions about rainwater harvesting. Should it be limited in groundwater recharge areas? How will it affect water-taking by municipalities? What will the impact be on water-courses if legions of homeowners install rainwater tanks?

Sadly, despite the drought workshops in California and the watering bans in various parts of Ontario, North America

is well behind the rest of the world in grappling with these questions.

We got our concrete tank from Unit Precast Concrete Products in Breslau. Chris Schuett was patient as we considered options (concrete or plastic, 700 gallon or 1,000 gallon) over a period of several months.

Unit Precast installs tanks in factories, new homes, institutions and farms, with their biggest rainwater project being three 8,000-gallon tanks linked together at an Oakville shopping mall. Although some builders offer rainwater tanks as an option in new homes, ours was the first delivered by Unit Precast to an established residential area in Waterloo Region.

The crew for Tri-Green Landscape Design and Construction dug the hole and eight days ago, the concrete tank arrived on the back of a crane truck.

The five-tonne tank looked too big for the hole. Indeed, there wasn't a 1,000-gallon tank in inventory, so they brought a 1,100-gallon tank. We knew a bigger one was coming, but had been assured it would fit. We were all startled enough by the size of the tank that Tri-



A five tonne water tank is lowered into the ground in Bill Bean's backyard. in Kitchener. It means they will have lots of water for gardening, even during droughts.

Green lead hand Morris Rees grabbed a tape measure for a quick double-check, before the tank – representing the equivalent of 24 barrels of rain storage – was lowered into position.

It was a perfect fit. The Tri-Green crew completed the backfilling, trenching and piping, and set up the down-spout filter (from Germany). The hand pump (from Home Hardware) was installed a day later. Now, we await the rains.

We paid roughly \$1,000 for the excavation, trenching and pipes (depending on access and trenching, expect to pay from \$750 to \$1,500), and \$1,800 for the tank. We know that the payback period on this will exceed our occupancy, and that the short-term impact of our single

rainwater tank on global water politics and regional water conservation is small.

I should be noble and say that we are investing in a better planet.

Well, that is true, but really, all we

wanted was water for next year's azaleas. And maybe that's how a global conservation movement gets started.

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January melt and flooding: Rain and record-setting warm weather resulted in flooding in some areas, including this road leading to a bridge in Conestogo. The photo doesn't convey the sound and speed of the rushing water, which left large debris on the road. GRCA engineer John Palmer was among the GRCA staff members who visited flooded areas to document the results. At St. Jacobs, the flow reached 371 cubic metres per second compared to only 3.9 cubic metres during the summer low flow.

Photo by Janet Baine

About Grand Actions

This newsletter is produced bi-monthly by the Grand River Conservation Authority on behalf of the partners in *The Grand Strategy*. Current and back issues are available online at: www.grandriver.ca.

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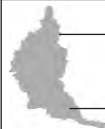
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Deadlines for submissions are the 15th of February, April, June, August, October and December. Submissions may be edited for length or style.

Tax deductible donations and sponsorships toward the cost of producing this newsletter are always welcome.

Publications Mail

Agreement #144871



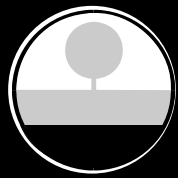
The Grand Strategy Calendar

Tree Planting Workshop, Aboyne Hall, Fergus, Thursday Jan. 31, 7 p.m. to 9 p.m. Trees Ontario and its partners the GRCA, Wellington County Stewardship Council and Green Legacy Tree Nursery will host this free event. Space is limited and pre-registration is recommended by calling Trees Ontario at 877-646-1193.

11th Annual Heritage Day Workshop and Celebration, Six Nations Community Centre, Ohsweken, Monday, Feb. 18, 8:30 a.m. to 4 p.m. The theme of the workshop is Restoring Grand Heritage: A First Nations Perspective. For more information, visit www.chiefswood.com or www.grandriver.ca or call 519-752-5005.

Green Innovation, the second annual University of Waterloo Environment and Business Conference, March 26. Keynote speakers are Thomas Homer-Dixon, Tim Jackson and Marc Stoiber. For more information on registration, sponsorship and exhibition opportunities, e-mail ebconference@gmail.com or visit www.ebconference.ca.

Introduction to Hiking, a day-long workshop, Saturday March 15 in Brantford, Saturday March 29 in Kitchener, Saturday, April 12 in Fergus. Please see the GVTA website at www.gvta.on.ca or call 519-576-4376 for more information. Spaces are limited, so please register early.



GRCA Minutes

Grand River Conservation Authority, 400 Clyde Road, Cambridge, Ontario N1R 5W6
Tel: (519) 621-2761 Fax: (519) 621-4844 Internet: www.grandriver.ca

**February 2008
Volume 13 – No. 2**

GRCA General Membership

Chairman - Alan Dale

1st Vice-Chairman - Jane Mitchell

2nd Vice-Chairman - Vic Prendergast

Townships of Amaranth, East Garafraxa, East Luther Grand Valley, Melancthon and Southgate - Tom Nevills

Townships of Mapleton and Wellington North - Pat Salter

Township of Centre Wellington - Shawn Watters

Town of Erin, Townships of Guelph/Eramosa and Puslinch - Brad Whitcombe

City of Guelph - Vicki Beard, Mike Salisbury

Region of Waterloo - Jane Brewer, Kim Denouden, Jean Haalboom, Ross Kelterborn, Claudette Millar, Jane Mitchell, Wayne Roth, Jake Smola, Bill Strauss, Sean Strickland

Town of North Perth and Township of Perth East - George Wicke

Region of Halton - J. Barry Lee

City of Hamilton - Anna Kramer

County of Oxford - Alan Dale

County of Brant - Robert Chambers, Brian Coleman

City of Brantford - Robert Hillier, Vic Prendergast

Haldimand and Norfolk Counties - Lorne Boyko, Craig Grice

Dale to serve second year as chair of GRCA board

Alan Dale has been re-elected for a second one-year term as chair of the Grand River Conservation Authority.

Dale, who represents Oxford County on the 26-member board, was acclaimed at a GRCA board meeting on Jan. 11. He has been a member of the GRCA board since 2000 and served as vice-chair in 2006.

"We have a rich and proud history, a grand history, and I believe that we have a great future ahead of us but we cannot rest on our laurels," said Dale. "We must continue to work hard and lead the way. We must strive for a healthy and sustainable natural environment."

One of the challenges will be dealing with the impact of climate change which will be felt in many parts of the GRCA's operations, such as flood control, water supply and protection of natural areas.

Two vice-chairs, Jane Mitchell, a member of Waterloo Regional Council from the City of Waterloo and Vic Prendergast, a representative of the City of Brantford, were acclaimed to another term in these positions.

Upper Strasburg Creek and Alder Creek plans approved

The Alder Creek Watershed Study and Upper Strasburg Creek Subwatershed Plan were endorsed by the board.

Growth is expected in some parts of these subwatersheds and these studies will guide planning matters and permit applications.

Alder Creek is a tributary of the Nith River primarily within Wilmot Township, while the Upper Strasburg

Creek Subwatershed is in southwest Kitchener.

The studies outline management strategies to help preserve and protect existing natural features while allowing development to proceed in a responsible manner on land designated for that purpose.

A companion document, the Upper Strasburg Class Environmental Assessment, recommends replacing a culvert on Fischer-Hallman Road with a new one and adding a high level overflow culvert to resolve a flood concern. This work would be paid for by the Region of Waterloo.

The studies are posted on the website at www.grandriver.ca in the current studies and reviews section.

New Hamburg development permit approved by board

A proposal by Sunvest Development Corporation to put 160 residential units west of Catherine Street in New Hamburg was endorsed.

Most of the land is within the Regulatory Floodplain of the Nith River and the development has been in the works for more than two decades. It had already received approvals from the GRCA, Wilmot Township and Waterloo Region in the 1990s when regulations were not as stringent.

Only five hectares of the 27.4 hectare property will be developed and the rest will remain open space and a stormwater management facility. The number of units has been cut back from 202 in 1987 to 160.

This development will be flood-proofed and fill will be added to bring it above the regulatory floodline. In



addition, the stormwater management facility will provide enhanced water quality treatment not only for this development, but also for nearby existing development.

January flooding after thaw

It took years of planning, millions of dollars and the work of many organizations so that on Jan. 9 most of us could carry out our daily activities unaffected by flooding.

An extended warm weather front after freezing temperatures was very unusual because the river system had to cope with abundant water from sky and land within a very short time. It stayed warm even at night, melting the snow continuously. At the same time, 50 millimetres of rain fell across the watershed.

"The flood infrastructure that cost millions of dollars over many decades pays for itself when one major flood is averted," says Dwight Boyd, senior water resources engineer with the Grand River Conservation Authority. This warm weather front would have resulted in millions of dollars in damages along the Grand River in an earlier time.

The GRCA issued nine flood advisories to keep people informed of what to expect and where potential problems could occur. The reservoirs were used to reduce river flows through Cambridge and Brantford by up to 50 per cent. Major dykes that have been constructed in Bridgeport, Cambridge and Brantford protected these areas, keeping the water mostly in the river in urban areas. Municipalities were very effective at taking measures to ensure public safety such as closing roads and bridges. The media did a great job of keeping people informed.

"People shouldn't go away and say the river can't flood, it can flood," Boyd says. But the systems in place to protect people and property are effective and a worthwhile investment.

Warm wet January

After a long, dry spell there is lots of water back in the Grand River system.

Precipitation in January was gener-

ally above average with a low of 82 per cent at Shades Mills and a high of 190 per cent at Laurel Dam up until Jan. 24.

The temperature was well above average at three degrees warmer than the long-term average at Shand Dam to Jan. 23. Warmer weather means more evaporation of water from the reservoirs and more melting snow and ice.

The Shand and Conestogo dams are back to normal levels for this time of year. Guelph Reservoir was above normal, but was drawn down to the normal level so that it can absorb the spring runoff. Luther reservoir will remain above normal.

At the end of January strong winds and warm weather caused the water in Port Maitland to peak 0.35 metres above the critical level, causing an evacuation there.

Conservation area fees change

Fees for conservation areas in the Grand River watershed have been set for 2008.

Vehicle passes decrease from \$110 to \$95 when compared to last year. Camping fees are remaining the same at \$27 for an unserviced site and increasing by \$2 per night to \$34 for a serviced site. There will now be a new lower Sunday-to-Thursday rate for people who are staying for a week.

Eight of the GRCA's parks offer camping, making the Grand River parks the second largest campground operation in the province - second only to Ontario Parks - with more than 2,500 campsites. The 2008 fees for all types of services and camping in the GRCA's 11 conservation areas are posted on the website at www.grandriver.ca.

Heritage Day Workshop

People throughout the Grand River watershed can learn more about the traditions, events and influence of Six Nations at the 11th Heritage Day Workshop on Monday Feb. 18 from 8:30 a.m. to 4:00 p.m. at the Six Nations Community Centre, Ohsweken.

The people of the Six Nations of the Grand River Territory have been an important part of the Grand River watershed's history and heritage.

Over 200 participants are expected in the workshop which is free, although donations are welcome. Space is limited so it is necessary to register in advance. Contact Brandee Sandy, Chiefswood National Historic Site, 519-752-5005 or by e-mail at chiefs@execulink.com.

Source Water Protection committee now meeting

The Lake Erie Region Source Protection Committee meets the first Thursday of each month to develop a source protection plan for the Grand River watershed.

The committee of 24 is under the leadership of Craig Ashbaugh and their second meeting took place Thursday Feb. 7.

After approving committee rules and other matters, their first big task is to create the terms of reference that will guide them in their work.

They will base their decisions on characterization reports for each of the four watersheds that make up the Lake Erie region - the Grand River and Long Point Region, Kettle Creek and Catfish Creek.

The meeting schedule, agendas and reports are posted on the website www.sourcewater.ca.

This issue of "GRCA Minutes" was published in February 2008. It is a summary of the January 2008 business conducted by the Committee of the Whole and the General Membership Committee of the Grand River Conservation Authority board.

Space permitting, other noteworthy happenings and topics of interest have been included. The Grand River Conservation Authority welcomes the photocopying and distribution of "GRCA Minutes" or visit our website at www.grandriver.ca.





Discover the World

January 14, 2008

Jeff Carswell
Chief Administrative Officer
Township of East Zorra-Tavistock

Dear Mr. Carswell,

Following on your recent conversations and e-mail with LCBO staff regarding days of operation of the LCBO store in Tavistock, I'm writing to share with you that LCBO would like to have the flexibility to open this location on Sundays, particularly during the holiday season.

Our records indicate that the Township, when canvassed following government approval of year-round Sunday opening of LCBO stores in 1997, had expressed its wish that LCBO not open the store in Tavistock on Sundays. Given that this was a number of years ago, we would like to know the Township's current views to assist us in planning our operations and customer service.

Thank you for considering this matter at the Town Council's earliest convenience.

I look forward to hearing from you.

Sincerely,



Rafik Louli
Director, Western Region

STATEMENT OF NO EMPLOYEE SALARIES TO DISCLOSE

Township of East Zorra-Tavistock

In 2007, no employees were paid a salary, as defined in the *Public Sector Salary Disclosure Act, 1996*, of \$100,000 or more.

Jeff Carswell

Name

(of highest ranking Officer of the Employer)

Chief Administrative Officer

Position Title



Signature

February 5, 2008

Date

Prepared under the *Public Sector Salary Disclosure Act, 1996*

Township of East Zorra-Tavistock 2007 Council Pay and Expenses

Prepared in accordance with the Municipal Act 2001, Section 284

		Council Pay	Re-imbursed Expenses	2007 Total
Don McKay	Mayor	\$17,088.18	\$1,563.38	\$18,651.56
Maureen Ralph	Deputy Mayor	14,837.15	2,210.20	17,047.35
Don MacDonald	Councillor	11,869.75	70.00	11,939.75
Dave Oliphant	Councillor	12,765.40	2,812.07	15,577.47
Betty Yeoman	Councillor	12,407.14	1,039.44	13,446.58
Clive Lawry	Councillor	13,123.66	2,520.54	15,644.20
Jeremy Smith	Councillor	11,511.49	207.00	11,718.49
		<u>\$93,602.77</u>	<u>\$10,422.63</u>	<u>\$104,025.40</u>

Payments made in accordance with By-law #2007-022
and the Council Pay, Meals, Accomodation and Travel Expense Policy.

4.g

Tavistock Drainage Works 2006-2007 Financial Summary

"Where money was spent and where it came from."

Project	Engineering Advice split with County <i>RJB</i>	Project Management <i>RJB</i>	Janelle Drive Swale <i>RJB</i>	Westwood Swale <i>RJB</i>	Master Drainage Plan <i>RJB</i>	Tavistock Drain 2006 <i>Dietrich Eng</i>	Insurance Deductible	Other	Total
2006	\$35,139.12	\$16,289.19	\$44,709.30	\$9,187.50	\$43,395.51	\$94,837.50	\$0.00	\$6,083.59	\$249,641.71
2007	\$1,112.12	\$3,804.99	\$4,010.19	\$74,990.66	\$105,492.81	\$730,902.94	\$97,753.28	\$1,624.12	\$1,019,691.11
Total	\$36,251.24	\$20,094.18	\$48,719.49	\$84,178.16	\$148,888.32	\$825,740.44	\$97,753.28	\$7,707.71	\$1,269,332.82



Revenue Sources - All Projects

Paid from EZT Township Taxes, Grants, General Revenues, Reserves	\$624,188.01
Paid from Oxford County(1/2 Advice Program, Hope St Crossing)	\$29,612.12
Paid from Others* (Tavistock Drain 2006)	\$615,532.69
Total Paid	\$1,269,332.82

Tavistock Drain 2006 Revenue Sources

\$27,683.20	Perth East Properties*
\$86,487.17	Perth & Perth East Roads*
\$323,950.06	EZT Properties*
\$210,207.75	EZT Roads & Twp. Property (Paid from TGGR)
\$46,051.72	Grants, Allowances on Drain*
\$131,360.54	Oxford County Roads*
\$825,740.44	Total Tavistock Drain 2006

Highlights:

Staff time has not been included in \$1,269,332.82 spent on Tavistock Drainage Works over 2006 and 2007
 Approximately 1/2 of the total cost has been paid from Township Taxes, Grants, General Revenues and Reserves
 Financing Costs for Interest Free Loan Program are not included
 2008 Budget shows an additional \$285,000 in costs
 Janelle Drive Swale Engineering \$18,856 or ~40% of construction costs
 Westwood Swale Engineering \$31,457 or ~41% of construction costs
 All RJ Burnside Engineering Costs \$255,546 (includes Janelle & Westwood Swales)
 Tavistock Drain 2006 Engineering 22% of construction costs
 Dietrich Engineering Costs included in above (Tavistock Drain 2006) - \$140,300
 Total All Engineering Costs for Tavistock Drainage Works \$404,751
 Engineering Costs are 32% of Total Costs

4.h

Development Charges Financial Summary

Development Charges By-law #2004-45

Date	Description	Fire	Police	Gen Gov	Recreation	Total DC Funds
	Opening Balances Based on Prior Reserves	\$12,942.03	\$0.00	\$8,664.85	\$37,690.06	
2004/12/31	Adjustments to new reserves	\$4,744.10	\$701.62	\$3,291.23	\$20,893.83	
2004/12/31	Contributions to Capital Projects			-\$3,737.30	-\$20,275.00	
	Balance End of 2004	\$17,686.13	\$701.62	\$8,218.78	\$38,308.89	\$64,915.42
2005/12/31	2005 DC Revenue	\$2,598.31	\$1,089.40	\$1,888.65	\$5,993.28	
2005/12/31	2005 DC Interest	\$443.29	\$39.07	\$233.44	\$5,993.28	
	Balance End of 2005	\$20,727.73	\$1,830.09	\$10,340.87	\$50,295.45	\$83,194.14
2006/12/19	Contribution to Tavistock Firehall	-\$6,163.00				
2006/12/31	2006 DC Revenue	\$5,508.86	\$2,373.94	\$3,782.46	\$12,930.80	
2006/12/31	2006 DC Interest	\$881.21	\$76.63	\$433.15	\$2,114.77	
	Balance End of 2006	\$20,954.80	\$4,280.66	\$14,556.48	\$65,341.02	\$105,132.96
2007/12/31	2007 DC Revenue	\$5,547.93	\$2,991.02	\$4,044.59	\$18,867.46	
2007/12/31	2007 DC Interest	\$949.94	\$260.64	\$679.85	\$3,077.74	
2007/12/31	Contribution to Tavistock Firehall	-\$9,163.00				
	Balance End of 2007	\$18,289.67	\$7,532.32	\$19,280.92	\$87,286.22	\$132,389.13

Prepared in accordance with Section 43 of the Development Charges Act, 1997 S.O. 1997, Chapter 27



 Jeff Carswell, Treasurer
 Township of East Zorra-Tavistock

TAVISTOCK AGRICULTURAL SOCIETY

5.a

P. O. Box 578
Tavistock ON N0B 2R0

February 13, 2008

Township of East Zorra-Tavistock
90 Loveys Street
Hickson ON N0J 1L0

Dear Mayor and Councillors:

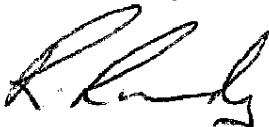
The Tavistock Agricultural Society was originally formed in 1852 as the East Zorra Agricultural Society. In 1907 the East Zorra Agricultural Society and the South Easthope Agricultural Society amalgamated as the Tavistock Agricultural Society.

As the oldest agriculture related organization in our township we are the sponsors of the Tavistock Fall Fair, the largest annual three day event in Tavistock and surrounding area.

Enclosed is our 2007 Financial Statement. As you can see our financial position has suffered due to lower attendance. We were able to obtain a loan from the Tavistock Royals Hockey Club which is payable upon receipt of the Ontario Operating Grant and after the Fall Fair.

In order to properly prepare for the 2008 Fall Fair it is necessary to print Prize Lists and pay deposits on entertainment events as well as other costs. It is our hope that the council would see fit to increase our grant this year in order to help get over this difficult time.

Yours truly,



Robert Rudy



PHOTO BY BILL GLADDING / TAVISTOCK GAZETTE

SEH EMPLOYEES Julie Kimpel and Suanne Wettlaufer presented the Tavistock Agricultural Society with a cheque for \$1,000. from their Casual Fridays fund.

EMPLOYEES SUPPORT AG SOCIETY

Employees of South Easthope Insurance gave the Tavistock Agricultural Society a financial boost last week by presenting them with a cheque for \$1,000. Company representatives, Underwriting Supervisor Suanne Wettlaufer and Underwriting Assistant Julie Kimpel, made the presentation last week to Agricultural Society secretary-treasurer Bob Routly and former secretary-treasurer Bob Rudy.

Insurance company employees hold dress casual Fridays each week and ask for voluntary donations from their sixteen staff members to participate. The annual fundraiser runs from January to December with a different recipient chosen each year to benefit from their generosity.

The Tavistock Agricultural Society's annual fall fair is held the first weekend after Labour Day each year. The current president is Rick Lange and this year's fair theme is "Family."

Excerpt from the Tavistock Gazette, February 6, 2008

Letter to the Editor

Tavistock Agricultural Society Addresses Community

As President of the Tavistock Agricultural Society and President of the Homecraft Division, we would like to thank the staff members of South Easthope Insurance for their generous donation of \$1000. These funds were raised through employee dress-down days.

At this time we would like to make the community aware of the current financial shortfall that is being experienced by our organization. After several Director's Meetings and our Annual Meeting which was held on January 28th, with a high number of members in attendance, it was decided that we would make our community aware of our \$6,000 deficit. Some of the contributing factors have been poor weather some years and lower attendance at the Tavistock Fall Fairs in recent years. This is something that the Society has experienced and overcome at other times in the 155-year history of the Fall Fair.

It is our goal to keep the Society running as a viable, energetic community organization. After much brainstorming, many ideas for raising funds have been discussed. These ideas have included various community events or donations from the public. We cannot succeed without your support.

We are also always looking for new members to join our organization and share their new ideas, knowledge and enthusiasm for our community. We work together side by side and have fun along the way. If you are interested in finding out more about our society please contact Rick Lange at 655-3326 or Brenda Wettlaufer at 655-3427, or any other member of the organization.

As per the "Family" theme of the 2008 Tavistock Fair, we need to pull together like a family and overcome whatever lies ahead. We need the support of our caring community!

Rick Lange and Brenda Wettlaufer

TAVISTOCK AGRICULTURAL SOCIETY

FINANCIAL STATEMENTS

DECEMBER 31, 2007

Famme & Co. LLP**CHARTERED ACCOUNTANTS**

DOUGLAS L. SCHOLL, B.Math., C.A.
 KEITH A. NEEB, B.Math., C.A.
 DAVID V. BEAN, B.Math., C.A.
 BERNARD M. LINSEMAN, B.Math., C.A.
 JEFFREY R. SKUBOWIUS, B.A., C.A.
 FRANKLIN H. FAMME, B.B.A., C.I.M., F.CIM, C.A.
 BRADLEY J. W. McNEIL, B.A., M.Acc., C.A.
 STEPHEN VAN DEN HENGEL, B.Acc., C.A.

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 WEBSITE: www.fammeandco.on.ca

AUDITORS' REPORT

To the Members of the
 Tavistock Agricultural Society

We have audited the balance sheet of the **Tavistock Agricultural Society** as at **December 31, 2007** and the statements of operations and society's equity (deficit) for the year then ended. These financial statements are the responsibility of the Society's management. Our responsibility is to express an opinion on these financial statements based on our audit.

Except as explained in the following paragraph, we conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In common with many not-for-profit organizations, the Society derives receipts from cash receipts, the completeness of which is not susceptible to satisfactory audit verification. Accordingly, our verification of receipts was limited to a comparison of recorded receipts to bank deposits and we were not able to determine whether any adjustments might be necessary to receipts, excess of receipts over expenditures (expenditures over receipts), assets and equity (deficit).

In our opinion, except for the effect of adjustments, if any, which we might have determined to be necessary had we been able to satisfy ourselves with respect to the completeness of receipts as described in the preceding paragraph, these financial statements present fairly, in all material respects, the financial position of the Society as at **December 31, 2007** and the results of its operations for the year then ended in accordance with Canadian generally accepted accounting principles.

Famme + Co. LLP

Chartered Accountants
 Licensed Public Accountants

Stratford, Ontario
 January 14, 2008

Tavistock Agricultural Society
Balance Sheet
As at December 31, 2007

ASSETS

	2007	2006
Current Assets		
Cash	\$ 561	\$ 1,035
Provincial grants receivable	3,288	3,000
Accounts receivable	<u>-</u>	<u>90</u>
	\$ <u>3,849</u>	\$ <u>4,125</u>

LIABILITIES

Current Liabilities		
Accounts payable	195	-
GST payable	1,069	46
Private loan payable	<u>4,000</u>	<u>-</u>
	5,264	<u>46</u>

SOCIETY'S EQUITY

Society's Equity (Deficit)	<u>(1,415)</u>	<u>4,079</u>
	\$ <u>3,849</u>	\$ <u>4,125</u>

Approved on Behalf of the Board:

Director

Director

(See Accompanying Notes to the Financial Statements)

Tavistock Agricultural Society
Statement of Operations
For the year ended December 31, 2007

	2007	2006
Receipts		
Grants - Provincial		
- operating	\$ 3,000	\$ 3,000
- capital	288	-
- Municipal	250	250
Private donations	3,602	2,873
Membership fees	1,723	1,642
Entry fees	1,578	1,446
Admissions	11,563	12,580
Midway	16,415	18,635
Booth rentals	1,701	1,575
Other receipts - see attached Schedule 1	<u>12,702</u>	<u>15,056</u>
	\$ 52,822	\$ 57,057
Expenditures		
Fair prize money		
- horses	6,791	5,584
- cattle	897	829
- sheep	459	318
- hay and grain	348	254
- plants and flowers	300	258
- fruits and vegetables	339	284
- food	367	363
- clothing	1,462	1,478
- photography	320	296
- business competition	570	480
- 4-H	30	215
- school children	2,031	1,991
- field crop	790	850
- antiques	151	143
Trophies, ribbons and awards	1,872	1,845
Judges	1,937	2,034
Midway	13,185	14,269
Wages	2,000	2,000
Audit	1,060	1,000
Office expense and supplies	2,649	2,802
Advertising	784	843
Convention	708	1,020
Affiliation fees	175	195
Capital expenditures	1,151	-
General repairs and maintenance	-	152
Insurance	2,948	2,905
Meals	1,598	1,945
Other expenditures - see attached Schedule 1	<u>13,394</u>	<u>13,700</u>
	\$ 58,316	\$ 58,053
Excess of receipts over expenditures		
(expenditures over receipts) for the year	\$ (5,494)	\$ (996)

(See Accompanying Notes to the Financial Statements)

Tavistock Agricultural Society
Statement of Society's Equity (Deficit)
For the year ended December 31, 2007

	2007	2006
Balance - beginning of year	\$ 4,079	\$ 5,075
Excess of receipts over expenditures (expenditures over receipts) for the year	<u>(5,494)</u>	<u>(996)</u>
Balance (deficit) - end of year	\$ <u>(1,415)</u>	\$ <u>4,079</u>

(See Accompanying Notes to the Financial Statements)

(Schedule 1)

Tavistock Agricultural Society
Schedule of Other Receipts and Expenditures
For the year ended December 31, 2007

	2007	2006
Other Receipts		
Bar - Friday	\$ 1,390	\$ 859
- Saturday	1,836	1,935
Admissions - Saturday's dance	580	554
Pavillion bar	1,263	1,358
Food	129	182
Tickets on quilt	1,197	1,149
Saturday afternoon program	367	554
Ambassador competition	280	400
Historic Wheels car show	423	780
Sunday antique appraisal	-	127
Silent auction	2,938	2,503
Pickin' in the park	2,299	3,897
Miscellaneous	-	758
	<u>\$ 12,702</u>	<u>\$ 15,056</u>
Other Expenditures		
Bar	2,356	2,058
Bar entertainment - Friday and Saturday	850	1,125
Pavillion bar	1,300	1,443
Baby show	145	135
Food	56	87
Quilt materials	514	-
Fair Ambassador contest	1,844	1,485
Special events - parade and bands	800	800
- air band contest	860	1,588
- Saturday afternoon program	45	205
- silent auction	12	56
- car show	300	501
- tractor skills competition/ firefighters' challenge	814	744
- pickin' in the park	1,382	1,300
- lawn mower races	850	650
- antique appraisal	-	83
- pet show	108	108
- other	1,158	1,332
	<u>\$ 13,394</u>	<u>\$ 13,700</u>

Tavistock Agricultural Society
Notes to the Financial Statements
For the year ended December 31, 2007

1. Purpose of Organization

The object of the Society is to encourage interest, promote improvements and advance the standards of agriculture, domestic industry and rural life within the community.

2. Accounting Policies

These financial statements have been prepared from information available within the guidelines of generally accepted accounting policies summarized below:

(a) Capital Expenditures

Under generally accepted accounting principles, purchases of a capital nature are recorded as capital assets and amortized over their useful life. However, an acceptable alternative for non-profit organizations with receipts less than \$ 500,000 is to show the purchase of capital assets as an expenditure in the year in which they are incurred.

In the year ended December 31, 2007, the Society purchased and charged to expenditures, items of a capital nature totalling \$ 1,151 (\$ nil in 2006). Capital grants of \$ 288 (\$ nil in 2006) are shown as receipts.

Total accumulated capital asset expenditures to December 31, 2007 are as follows:

	2007	2006
Land improvements	\$ 11,440	\$ 11,094
Equipment	9,267	9,267
Building	41,870	41,694
Fence	<u>15,338</u>	<u>14,709</u>
	<u>\$ 77,915</u>	<u>\$ 76,764</u>

(b) Method of Accounting

The Society uses the deferral method of accounting for contributions.

(c) Revenue Recognition

Revenue is recognized when the requirements for the sale of the goods or services are met and ultimate collection is reasonably assured.

3. Cash Flow Statement

A cash flow statement has not been prepared because it would not provide any additional useful information in understanding the cash flows for the year.

5.b

Placeholder Page for Agenda Item 5.b

8:00 p.m. Sgt. Carl Butler - OPP Costing Discussion

STAFF REPORT

Report #FC2008-01

To: His Worship the Mayor and Members of Council
From: Scott Alexander, Township Fire Chief
Re: Fire Chief Report for the Year 2007
Date: February 13, 2008

Background:

- Conducted Township Chief's Meetings
- Attended Oxford County Mutual Aid Meetings
- Attended Ontario Fire Marshal's Training
- Hickson's Tanker Truck Arrived last February
- Air Station installed in Hickson Station
- 4 Gas Monitors now in all stations
- Thermal Imaging Cameras in Tavistock & Innerkip
- Facilitated public education in schools and other public forums

Discussion:

After looking at the 2007 fire year's data, the first impression is that we had a significant increase in incidents within the Township. On closer examination, the year was actually consistent with the 10 year average, and actually less intensive than the 5 year average. Vehicle collisions are still increasing, a trend we may continue to see as our traffic volumes increase in the area. Also, our Mutual Aid assistance has increased largely due to our agreement with the City of Woodstock to provide tanker assistance in their newly annexed areas. These are the 2 areas that realistically, as a fire service, we have little control of.

We also saw a significant increase in chimney fires and brush fires over the previous years. These 2 areas have been identified, and we have increased our public awareness through newspapers ads, newsletters, and other public avenues. To address the brush fire issue, we will be attempting to conduct site visits as often as possible to help reduce these types of incidents. Reminders of controlled burn guidelines and other awareness programs will be emphasized as we enter the spring season.

In 2007 we introduced a change to our inspection procedures and have sent 4 individuals on training to now conduct inspection in pairs. This has given us the opportunity to share resources between the departments, and allows us to do more thorough inspections than in the past. It also allows the fire

department the ability to conduct inspections in my absence. The goal is to create a small version of an inspection division, promoting continuity and consistency in all of our inspections. This pro-active approach to firefighting demonstrates the evolution of the fire service away from a reactive emergency service.

Our Township Fire Prevention Officers again focused much of the public education in the schools, but were also active at many of our other public events like the Innerkip breakfasts and the Hickson Fish Fry. It should also be noted that Tavistock did an outstanding job in raising funds for Muscular Dystrophy through their boot toll last year. It's these types of activities that demonstrate the commitment and devotion that our firefighters have to our residents.

Finally, 2007 has introduced new technology to our department. The thermal imaging cameras allow faster search and rescue procedures in fire situations. The 4 gas monitors allow our firefighters to identify what type of hazardous materials may be in the environment in which they are working, it will also help to enforce the need to wear their self-contained breathing apparatus.

Attachments:

- Incident calls for 2007
- Incident calls by station
- Incident calls for 10 years for the Township
- Incident calls for 10 years by Station
- 2007 Financial Report

Recommendation:

1. No recommendations. For information only.

C.A.O. Comments
Good summary of 2007.



Jeff Carswell
Chief Administrative Officer

Report prepared and submitted by:

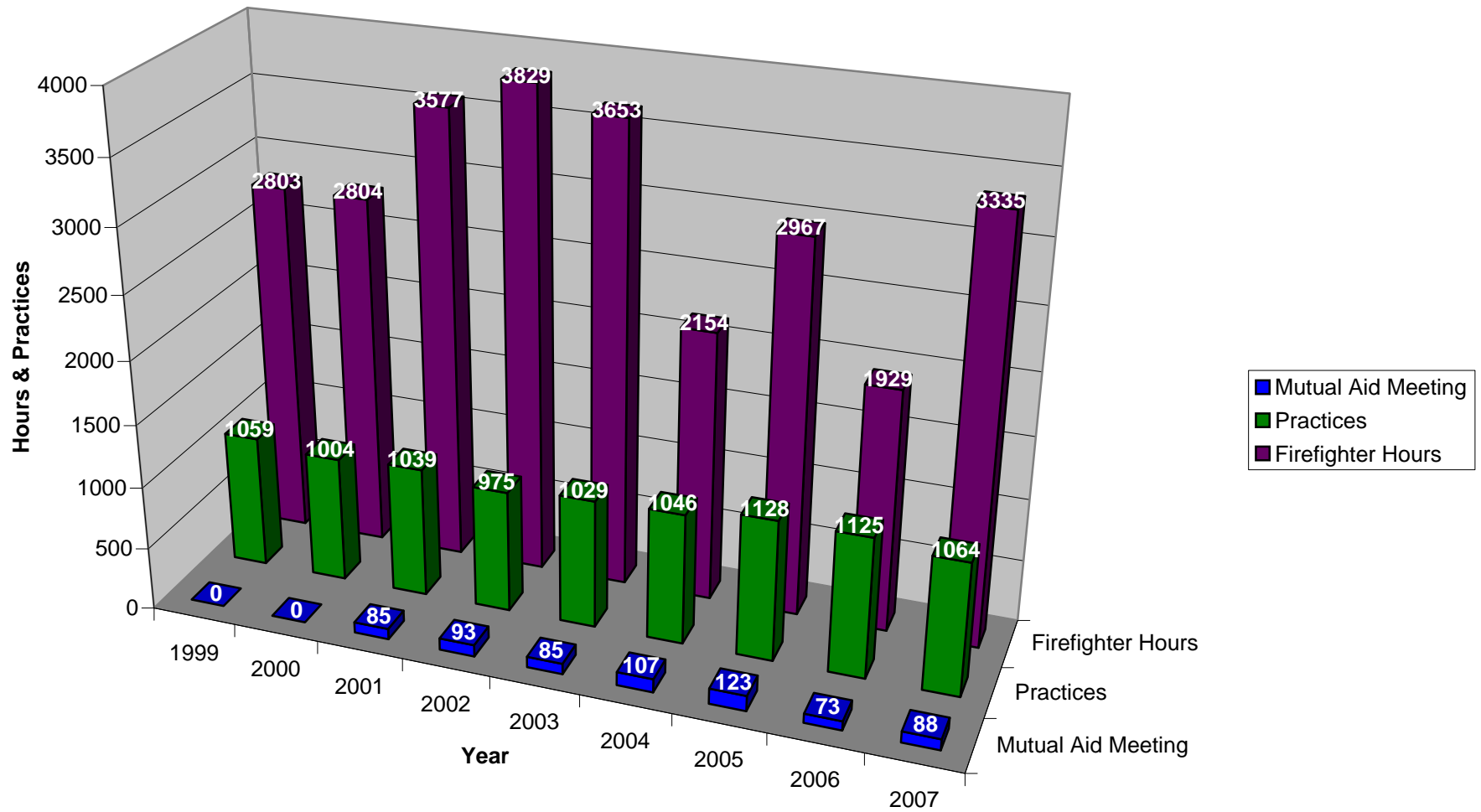


Scott Alexander
Township Fire Chief

Township of East Zorra-Tavistock Fire Department
2007 INCIDENT CALLS

	TOWNSHIP TOTALS	HICKSON	INNERKIP	TAVISTOCK
Vehicle Collision	34	17	10	7
Grass Fire	1	1	0	0
Brush Fire	13	9	3	1
House Fire	2	1	0	1
Motor Vehicle Fire	6	4	2	0
Barn and/or Shed Fire	5	2	1	2
Medical Call	29	6	9	14
Silo Fire	0	0	0	0
Rescue/Extraction	3	2	1	0
Mutual Aid Assistance	20	7	9	4
False Alarm	16	5	7	4
Mechanical False Alarm	14	1	3	10
Negligent False Alarm	1	0	1	0
Miscellaneous Fire	4	1	2	1
Spill	0	0	0	0
Gas Leak	3	0	0	3
Use of Silo Gas Unit	0	0	0	0
Bomb Threat	0	0	0	0
Chimney Fire	5	2	1	2
Public Hazzard	5	2	2	1
Other	0	0	0	0
TOTAL	161	60	51	50

Township of East Zorra-Tavistock Fire Department Hours and Practices Statistics



INCIDENT REPORTS

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Vehicle Collision	8	10	13	16	21	25	29	19	30	23	34
Grass Fire	6	10	5	6	6	3	2	1	2	1	1
Brush Fire	4	6	8	5	2	3	3	4	5	5	13
House Fire	6	4	6	5	1	4	6	2	1	1	2
Motor Vehicle Fire	11	4	9	8	6	10	8	1	6	2	6
Barn and/or Shed Fire	1	2	6	6	3	2	9	5	12	0	5
Medical Call	6	42	80	89	113	106	52	28	40	30	29
Silo Fire	0	1	0	0	1	0	2	0	0	0	0
Rescue/Extraction	1	0	1	1	2	0	1	0	2	0	3
Mutual Aid Assistance	3	4	8	6	5	13	11	5	15	6	20
False Alarm	3	9	6	5	10	4	11	21	18	15	16
Mechanical False Alarm	16	8	5	8	5	5	10	5	11	16	14
Negligent False Alarm	2	0	4	0	5	4	5	7	4	10	1
Miscellaneous Fire	5	16	8	13	12	13	13	11	10	7	4
Spill	0	1	2	0	1	0	2	0	1	0	0
Gas Leak	0	1	4	2	3	4	3	8	2	1	3
Use of Silo Gas Unit	0	1	1	0	0	1	1	0	0	0	0
Bomb Threat	0	0	1	0	0	0	0	0	0	0	0
Chimney Fire	2	0	2	0	1	4	0	4	1	0	5
Public Hazard	0	0	1	0	0	1	0	0	2	3	5
Other	0	0	0	0	1	3	3	3	5	5	0
TOTALS	74	119	170	170	198	205	171	124	167	125	161

HICKSON	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Vehicle Collision	2	4	7	8	7	13	8	10	12	12	17
Grass Fire	2	8	2	3	2	1	2	1	1	0	1
Brush Fire	2	4	3	3	1	3	0	3	3	2	9
House Fire	3	1	3	2	0	0	1	0	0	0	1
Motor Vehicle Fire	2	1	3	5	5	3	2	0	3	2	4
Barn and/or Shed Fire	0	1	4	1	3	1	1	4	9	0	2
Medical Call	2	14	23	24	32	21	21	8	13	11	6
Silo Fire	0	1	0	0	1	0	0	0	0	0	0
Rescue/Extraction	1	0	0	1	2	0	1	0	2	0	2
Mutual Aid Assistance	2	2	3	3	2	2	5	1	2	2	7
False Alarm	2	5	0	4	3	1	2	4	2	5	5
Mechanical False Alarm	2	3	1	3	0	1	2	4	4	3	1
Negligent False Alarm	1	0	1	0	2	0	3	0	0	1	0
Miscellaneous Fire	0	5	5	4	4	6	3	5	6	4	1
Spill	0	1	0	0	1	0	1	0	1	0	0
Gas Leak	0	0	4	1	0	0	3	1	1	1	0
Use of Silo Gas Unit	0	0	0	0	0	0	1	0	0	0	0
Bomb Threat	0	0	0	0	0	0	0	0	0	0	0
Chimney Fire	1	0	1	0	0	1	0	1	1	0	2
Public Hazzard	0	0	1	0	0	0	0	0	1	1	2
Other	0	0	0	0	1	2	2	2	4	2	0
TOTAL	22	50	61	62	66	55	58	44	65	46	60

Innerkip	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Vehicle Collision	5	4	3	4	9	7	11	7	12	6	10
Grass Fire	4	2	3	2	4	1	0	0	0	0	0
Brush Fire	1	1	5	2	1	0	2	1	0	1	3
House Fire	2	3	1	2	1	2	3	2	0	0	0
Motor Vehicle Fire	6	2	3	3	1	7	5	0	1	0	2
Barn and/or Shed Fire	1	0	1	3	0	1	5	1	2	0	1
Medical Call	2	13	28	22	29	28	13	8	11	8	9
Silo Fire	0	0	0	0	0	0	1	0	0	0	0
Rescue/Extraction	0	0	0	0	0	0	0	0	0	0	1
Mutual Aid Assistance	1	1	2	2	0	6	3	3	6	4	9
False Alarm	0	1	3	0	3	3	4	10	7	3	7
Mechanical False Alar	8	2	2	1	1	2	3	0	4	2	3
Negligent False Alarm	0	0	2	0	1	2	1	1	3	1	1
Miscellaneous Fire	4	9	1	9	8	4	7	3	3	1	2
Spill	0	0	2	0	0	0	0	0	0	0	0
Gas Leak	0	0	0	1	2	3	0	2	0	0	0
Use of Silo Gas Unit	0	0	0	0	0	0	0	0	0	0	0
Bomb Threat	0	0	1	0	0	0	0	0	0	0	0
Chimney Fire	0	0	1	0	1	2	0	1	0	0	1
Public Hazard	0	0	0	0	0	0	0	0	0	0	2
Other	0	0	0	0	0	0	1	1	0	1	0
TOTAL	34	38	58	51	61	68	59	40	49	27	51

Tavistock	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Vehicle Collision	1	2	3	4	5	5	10	2	6	5	7
Grass Fire	0	0	0	1	0	1	0	0	1	1	0
Brush Fire	1	1	0	0	0	0	1	0	2	2	1
House Fire	1	0	2	1	0	2	2	0	1	1	1
Motor Vehicle Fire	3	1	3	0	0	0	1	1	2	0	0
Barn and/or Shed	0	1	1	2	0	0	3	0	1	0	2
Medical Call	2	15	29	43	52	57	18	12	15	11	14
Silo Fire	0	0	0	0	0	0	1	0	0	0	0
Rescue/Extractor	0	0	1	0	0	0	0	0	0	0	0
Mutual Aid Assist	0	1	3	1	3	5	3	1	7	0	4
False Alarm	1	3	3	1	4	0	5	7	9	7	4
Mechanical False	6	3	2	4	4	2	5	1	4	11	10
Negligent False A	1	0	1	0	2	2	1	6	1	8	0
Miscellaneous Fir	1	2	2	0	0	3	3	3	1	2	1
Spill	0	0	0	0	0	0	1	0	0	0	0
Gas Leak	0	1	0	0	1	1	0	5	1	0	3
Use of Silo Gas U	0	1	1	0	0	1	0	0	0	0	0
Bomb Threat	0	0	0	0	0	0	0	0	0	0	0
Chimney Fire	1	0	0	0	0	1	0	2	0	0	2
Public Hazard	0	0	0	0	0	1	0	0	1	2	1
Other	0	0	0	0	0	1	0	0	1	2	0
TOTAL	18	31	51	57	71	82	54	40	53	52	50

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**Township Of East Zorra-Tavistock
Fire Department Financial Report
As at 2007/12/31**

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<u>Account</u>	<u>YTD 2006</u>	<u>YTD 2007</u>	<u>Budget 2007</u>	<u>Budget Variance</u>
Fire Department				
Hickson Fire Department				
Revenue:				
11-211-021-0513 Miscellaneous Revenue	(300.00)	(13,766.25)	(2,000.00)	(11,766.25)
11-211-021-0576 Donations	(4,450.05)	(1,100.00)	0.00	(1,100.00)
Total Revenue	<u>(4,750.05)</u>	<u>(14,866.25)</u>	<u>(2,000.00)</u>	<u>(12,866.25)</u>
Expenditures:				
11-211-121-1110 Distributed Salaries & Wages	0.00	0.00	0.00	0.00
11-211-121-1130 Part-time Salaries & Wages	57,365.98	78,394.74	65,000.00	13,394.74
11-211-121-1135 Salaries & Wages - Training	786.66	0.00	200.00	(200.00)
11-211-121-1210 Other Payroll Costs	3,209.10	3,691.96	3,500.00	191.96
11-211-121-2330 Communications Equipment	724.95	3,421.99	2,000.00	1,421.99
11-211-121-2380 Departmental Equipment	4,948.94	4,102.55	4,000.00	102.55
11-211-121-2510 Uniforms	0.00	0.00	100.00	(100.00)
11-211-121-2610 Office Supplies	61.25	0.00	75.00	(75.00)
11-211-121-3110 Travel/Meals/Conference/Seminars	1,269.72	211.01	750.00	(538.99)
11-211-121-3120 Training & Staff Development	230.00	2,747.00	3,500.00	(753.00)
11-211-121-3170 Memberships & Publications	141.63	80.00	200.00	(120.00)
11-211-121-3210 Postage & Courier	73.75	118.33	50.00	68.33
11-211-121-3260 Telecommunications	1,129.69	1,299.82	1,200.00	99.82
11-211-121-3420 Building Maintenance	1,710.60	2,614.99	2,500.00	114.99
11-211-121-3430 Grounds Maintenance	952.68	1,353.03	1,200.00	153.03
11-211-121-3610 Electrical Power	2,068.71	2,190.19	2,200.00	(9.81)
11-211-121-3630 Natural Gas	1,879.92	1,964.65	2,000.00	(35.35)
11-211-121-3810 Insurance & Licences	2,522.52	2,341.44	2,500.00	(158.56)
11-211-121-9621 Dis Exp for Meals/Travel/Parking/Etc	0.00	0.00	0.00	0.00
Total Expenditures	<u>79,076.10</u>	<u>104,531.70</u>	<u>90,975.00</u>	<u>13,556.70</u>
Fire Prevention:				
11-211-131-0513 Misc. Revenue (Smoke Detector)	0.00	(100.00)	0.00	(100.00)
11-211-131-1130 Part-time Salaries & Wages	800.00	800.00	800.00	0.00
11-211-131-1210 Other Payroll Costs	50.00	0.00	50.00	(50.00)
11-211-131-2380 Departmental Equipment	79.92	37.60	500.00	(462.40)
11-211-131-2610 Office Supplies	0.00	0.00	100.00	(100.00)
11-211-131-2910 Miscellaneous Expenses	0.00	73.96	100.00	(26.04)
Total Fire Prevention	<u>929.92</u>	<u>811.56</u>	<u>1,550.00</u>	<u>(738.44)</u>
Fire Public Education:				
11-211-132-1130 Part-time Salaries & Wages	1,000.00	1,000.00	1,000.00	0.00
11-211-132-1210 Other Payroll Costs	100.00	0.00	100.00	(100.00)
11-211-132-2380 Departmental Equipment	62.13	1,357.56	1,000.00	357.56
11-211-132-2610 Office Supplies	0.00	0.00	50.00	(50.00)
11-211-132-2910 Miscellaneous Expenses	90.10	64.10	200.00	(135.90)
Total Fire Public Education	<u>1,252.23</u>	<u>2,421.66</u>	<u>2,350.00</u>	<u>71.66</u>
2001 Ford Sterling Pumper:				
11-211-801-2210 Fuels/Lubricants	709.08	732.86	900.00	(167.14)
11-211-801-2370 Repairs - Parts & Labour	2,416.95	510.17	2,000.00	(1,489.83)
11-211-801-3810 Insurance & Licences	1,215.00	1,215.00	1,500.00	(285.00)
Total 2001 Ford Sterling Pumper	<u>4,341.03</u>	<u>2,458.03</u>	<u>4,400.00</u>	<u>(1,941.97)</u>

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**Township Of East Zorra-Tavistock
Fire Department Financial Report
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<u>Account</u>	<u>YTD 2006</u>	<u>YTD 2007</u>	<u>Budget 2007</u>	<u>Budget Variance</u>
1980 Ford Tanker:				
11-211-802-2210 Fuels/Lubricants	367.00	775.28	800.00	(24.72)
11-211-802-2370 Repairs - Parts & Labour	4,478.29	413.28	1,500.00	(1,086.72)
11-211-802-3810 Insurance & Licences	976.00	1,185.00	1,200.00	(15.00)
Total 1980 Ford Tanker	<u>5,821.29</u>	<u>2,373.56</u>	<u>3,500.00</u>	<u>(1,126.44)</u>
1981 Ford Rescue Van:				
11-211-803-2210 Fuels/Lubricants	796.91	657.61	800.00	(142.39)
11-211-803-2370 Repairs - Parts & Labour	2,158.74	916.13	1,500.00	(583.87)
11-211-803-3810 Insurance & Licences	988.00	1,013.00	1,200.00	(187.00)
Total 1981 Ford Rescue Van	<u>3,943.65</u>	<u>2,586.74</u>	<u>3,500.00</u>	<u>(913.26)</u>
Capital:				
11-211-430-0952 Contribution from Reserve	(191,082.04)	(110,000.00)	(114,000.00)	4,000.00
11-211-430-5390 Appropriation to Reserve	0.00	5,000.00	5,000.00	0.00
11-211-430-5110 Equipment	202,547.89	123,725.01	124,000.00	(274.99)
Total Capital	<u>11,465.85</u>	<u>18,725.01</u>	<u>15,000.00</u>	<u>3,725.01</u>
Hickson Department Total	<u>102,080.02</u>	<u>119,042.01</u>	<u>119,275.00</u>	<u>(232.99)</u>

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**Township Of East Zorra-Tavistock
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<u>Account</u>	<u>YTD 2006</u>	<u>YTD 2007</u>	<u>Budget 2007</u>	<u>Budget Variance</u>
Innerkip Department				
Revenue:				
11-222-021-0513 Miscellaneous Revenue	(479.59)	(1,610.00)	(2,000.00)	390.00
11-222-021-0521 Fees & Service Charges - BB	(21,349.58)	(20,664.41)	(25,000.00)	4,335.59
11-222-021-0576 Donations	0.00	0.00	0.00	0.00
Total Revenue	<u>(21,829.17)</u>	<u>(22,274.41)</u>	<u>(27,000.00)</u>	<u>4,725.59</u>
Expenditures:				
11-222-121-1130 Part-time Salaries & Wages	37,363.50	60,690.63	65,000.00	(4,309.37)
11-222-121-1135 Salaries & Wages - Training	2,001.66	0.00	200.00	(200.00)
11-222-121-1210 Other Payroll Costs	2,773.89	3,346.71	3,500.00	(153.29)
11-222-121-2330 Communications Equipment	2,618.19	1,566.01	2,000.00	(433.99)
11-222-121-2380 Departmental Equipment	4,016.80	6,013.99	4,000.00	2,013.99
11-222-121-2510 Uniforms	0.00	0.00	100.00	(100.00)
11-222-121-2610 Office Supplies	88.34	53.99	75.00	(21.01)
11-222-121-3110 Travel/Meals/Conference/Seminars	696.61	22.50	600.00	(577.50)
11-222-121-3120 Training & Staff Development	150.00	2,561.00	3,500.00	(939.00)
11-222-121-3170 Memberships & Publications	141.64	80.00	200.00	(120.00)
11-222-121-3210 Postage & Courier	33.51	39.93	50.00	(10.07)
11-222-121-3260 Telecommunications	1,129.23	1,263.19	1,200.00	63.19
11-222-121-3420 Building Maintenance	3,169.92	3,531.24	5,000.00	(1,468.76)
11-222-121-3430 Grounds Maintenance	1,833.18	2,506.03	2,000.00	506.03
11-222-121-3610 Electrical Power	1,470.61	1,687.92	1,600.00	87.92
11-222-121-3630 Natural Gas	2,297.21	2,631.92	2,500.00	131.92
11-222-121-3810 Insurance & Licences	2,890.80	2,716.20	2,900.00	(183.80)
Total Expenditures	<u>62,675.09</u>	<u>88,711.26</u>	<u>94,425.00</u>	<u>(5,713.74)</u>
Fire Prevention:				
11-222-131-1130 Part-time Salaries & Wages	800.00	800.00	800.00	0.00
11-222-131-1210 Other Payroll Costs	50.00	0.00	50.00	(50.00)
11-222-131-2380 Departmental Equipment	0.00	0.00	500.00	(500.00)
11-222-131-2610 Office Supplies	0.00	0.00	100.00	(100.00)
11-222-131-2910 Miscellaneous Expenses	0.00	(6.29)	100.00	(106.29)
Total Fire Prevention	<u>850.00</u>	<u>793.71</u>	<u>1,550.00</u>	<u>(756.29)</u>
Fire Public Education:				
11-222-132-1130 Part-time Salaries & Wages	1,000.00	1,000.00	1,000.00	0.00
11-222-132-1210 Other Payroll Costs	100.00	0.00	100.00	(100.00)
11-222-132-2380 Departmental Equipment	289.46	905.04	1,000.00	(94.96)
11-222-132-2610 Office Supplies	0.00	0.00	50.00	(50.00)
11-222-132-2910 Miscellaneous Expenses	90.11	64.10	200.00	(135.90)
Total Fire Public Education	<u>1,479.57</u>	<u>1,969.14</u>	<u>2,350.00</u>	<u>(380.86)</u>
1981 Ford Pumper:				
11-222-804-2210 Fuels/Lubricants	526.14	440.33	1,000.00	(559.67)
11-222-804-2370 Repairs - Parts & Labour	197.47	0.00	1,500.00	(1,500.00)
11-222-804-3810 Insurance & Licences	1,299.00	1,215.00	2,000.00	(785.00)
Total 1981 Ford Pumper	<u>2,022.61</u>	<u>1,655.33</u>	<u>4,500.00</u>	<u>(2,844.67)</u>
1994 International:				
11-222-805-2210 Fuels/Lubricants	367.05	427.68	750.00	(322.32)
11-222-805-2370 Repairs - Parts & Labour	1,129.00	1,601.30	2,500.00	(898.70)

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**Township Of East Zorra-Tavistock
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<u>Account</u>	<u>YTD 2006</u>	<u>YTD 2007</u>	<u>Budget 2007</u>	<u>Budget Variance</u>
1994 International (continued):				
11-222-805-3810 Insurance & Licences	\$976.00	\$976.00	\$1,100.00	(\$124.00)
Total 1994 International	<u>2,472.05</u>	<u>3,004.98</u>	<u>4,350.00</u>	<u>(1,345.02)</u>
1999 Ford Rescue Van:				
11-222-806-2210 Fuels/Lubricants	178.60	295.51	350.00	(54.49)
11-222-806-2370 Repairs - Parts & Labour	2,075.71	366.60	1,100.00	(733.40)
11-222-806-3810 Insurance & Licences	840.00	839.00	1,000.00	(161.00)
Total 1999 Ford Rescue Van	<u>3,094.31</u>	<u>1,501.11</u>	<u>2,450.00</u>	<u>(948.89)</u>
Capital:				
11-222-430-0513 Contribution from others	(4,575.00)	(5,631.95)	0.00	(5,631.95)
11-222-430-0522 Contribution from BB	0.00	0.00	(3,000.00)	3,000.00
11-222-430-5170 Construction	0.00	1,424.08	5,000.00	(3,575.92)
11-222-430-5390 Appropriation to Reserve	4,575.00	5,000.00	5,000.00	0.00
11-222-430-5110 Equipment	8,649.03	15,018.78	10,000.00	5,018.78
Total Capital	<u>8,649.03</u>	<u>15,810.91</u>	<u>17,000.00</u>	<u>(1,189.09)</u>
Innerkip Department Total	<u>59,413.49</u>	<u>91,172.03</u>	<u>99,625.00</u>	<u>(8,452.97)</u>

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Fire Department Financial Report
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<u>Account</u>	<u>YTD 2006</u>	<u>YTD 2007</u>	<u>Budget 2007</u>	<u>Budget Variance</u>
Tavistock Department				
Revenue:				
11-233-021-0513 Miscellaneous Revenue	(5,119.13)	(5,731.22)	(5,000.00)	(731.22)
Total Revenue	<u>(5,119.13)</u>	<u>(5,731.22)</u>	<u>(5,000.00)</u>	<u>(731.22)</u>
Expenditures:				
11-233-121-1130 Part-time Salaries & Wages	46,209.14	59,774.18	65,000.00	(5,225.82)
11-233-121-1135 Salaries & Wages - Training	945.67	0.00	200.00	(200.00)
11-233-121-1210 Other Payroll Costs	2,946.38	3,316.25	3,500.00	(183.75)
11-233-121-2330 Communications Equipment	2,079.63	2,827.48	2,500.00	327.48
11-233-121-2380 Departmental Equipment	6,199.27	4,261.95	4,000.00	261.95
11-233-121-2510 Uniforms	0.00	0.00	100.00	(100.00)
11-233-121-2610 Office Supplies	38.25	338.04	75.00	263.04
11-233-121-3110 Travel/Meals/Conference/Seminars	276.42	84.17	600.00	(515.83)
11-233-121-3120 Training & Staff Development	2,677.96	2,552.00	3,500.00	(948.00)
11-233-121-3170 Memberships & Publications	141.64	80.00	200.00	(120.00)
11-233-121-3210 Postage & Courier	0.00	0.00	50.00	(50.00)
11-233-121-3260 Telecommunications	905.69	1,116.91	1,200.00	(83.09)
11-233-121-3420 Building Maintenance	2,696.75	2,420.54	2,500.00	(79.46)
11-233-121-3430 Grounds Maintenance	1,866.67	738.00	2,000.00	(1,262.00)
11-233-121-3610 Electrical Power	4,676.88	5,261.72	5,000.00	261.72
11-233-121-3620 Water	602.87	637.83	600.00	37.83
11-233-121-3630 Natural Gas	3,515.31	2,481.82	3,500.00	(1,018.18)
11-233-121-3810 Insurance & Licences	3,010.68	2,836.08	3,000.00	(163.92)
Total Expenditures	<u>78,789.21</u>	<u>88,726.97</u>	<u>97,525.00</u>	<u>(8,798.03)</u>
Fire Prevention:				
11-233-131-1130 Part-time Salaries & Wages	800.00	800.00	800.00	0.00
11-233-131-1210 Other Payroll Costs	50.00	0.00	50.00	(50.00)
11-233-131-2380 Departmental Equipment	0.00	0.00	500.00	(500.00)
11-233-131-2610 Office Supplies	0.00	0.00	100.00	(100.00)
11-233-131-2910 Miscellaneous Expenses	13.54	64.10	100.00	(35.90)
Total Fire Prevention	<u>863.54</u>	<u>864.10</u>	<u>1,550.00</u>	<u>(685.90)</u>
Fire Public Education:				
11-233-132-1130 Part-time Salaries & Wages	1,000.00	1,000.00	1,000.00	0.00
11-233-132-1210 Other Payroll Costs	100.00	0.00	100.00	(100.00)
11-233-132-2380 Departmental Equipment	202.54	905.04	1,000.00	(94.96)
11-233-132-2610 Office Supplies	0.00	0.00	50.00	(50.00)
11-233-132-2910 Miscellaneous Expenses	90.11	0.00	200.00	(200.00)
Total Fire Public Education	<u>1,392.65</u>	<u>1,905.04</u>	<u>2,350.00</u>	<u>(444.96)</u>
1998 Pumper:				
11-233-807-2210 Fuels/Lubricants	522.61	328.99	500.00	(171.01)
11-233-807-2370 Repairs - Parts & Labour	1,087.11	546.55	2,000.00	(1,453.45)
11-233-807-3810 Insurance & Licences	1,175.00	1,175.00	1,200.00	(25.00)
Total 1998 Pumper	<u>2,784.72</u>	<u>2,050.54</u>	<u>3,700.00</u>	<u>(1,649.46)</u>
1987 Ford Tanker/Pumper:				
11-233-808-2210 Fuels/Lubricants	395.62	463.11	600.00	(136.89)
11-233-808-2370 Repairs - Parts & Labour	1,241.65	325.44	2,500.00	(2,174.56)
11-233-808-3810 Insurance & Licences	2,112.00	1,016.00	1,500.00	(484.00)

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Fire Department Financial Report
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<u>Account</u>	<u>YTD 2006</u>	<u>YTD 2007</u>	<u>Budget 2007</u>	<u>Budget Variance</u>
1987 Ford Tanker/Pumper (continued):				
Total 1987 Ford Tanker/Pumper	<u>\$3,749.27</u>	<u>\$1,804.55</u>	<u>\$4,600.00</u>	<u>(\$2,795.45)</u>
1985 Ford Cube Van:				
11-233-809-2210 Fuels/Lubricants	362.46	245.04	500.00	(254.96)
11-233-809-2370 Repairs - Parts & Labour	1,055.75	943.04	1,500.00	(556.96)
11-233-809-3810 Insurance & Licences	1,074.00	1,215.00	1,200.00	15.00
Total 1985 Ford Cube Van	<u>2,492.21</u>	<u>2,403.08</u>	<u>3,200.00</u>	<u>(796.92)</u>
Capital:				
11-233-430-0513 Contribution from others	(3,375.00)	0.00	0.00	0.00
11-233-430-0952 Contribution from Reserve	(94,638.00)	(9,163.00)	(9,163.00)	0.00
11-233-430-4220 Interest Payments on Debt	16,659.99	15,254.63	15,255.00	(0.37)
11-233-430-5110 Equipment	97,490.77	10,610.82	10,000.00	610.82
11-233-430-5390 Appropriation to Reserve	0.00	5,000.00	5,000.00	0.00
11-233-430-4210 Principle Payments on Debt	29,503.13	30,908.30	30,908.00	0.30
Total Capital	<u>45,640.89</u>	<u>52,610.75</u>	<u>52,000.00</u>	<u>610.75</u>
Tavistock Department Total	<u>130,593.36</u>	<u>144,633.81</u>	<u>159,925.00</u>	<u>(15,291.19)</u>

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**Township Of East Zorra-Tavistock
Fire Department Financial Report
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<u>Account</u>	<u>YTD 2006</u>	<u>YTD 2007</u>	<u>Budget 2007</u>	<u>Budget Variance</u>
Township Department				
Revenue:				
11-244-021-0513 Misc. Revenue	(1,378.52)	(507.68)	(1,000.00)	492.32
11-244-021-0521 Fees & Service Charges - BB	(20,073.77)	(39,475.66)	(20,000.00)	(19,475.66)
11-244-021-0531 Fire Department Revenue	(150.00)	(100.00)	0.00	(100.00)
Total Revenue	<u>(21,602.29)</u>	<u>(40,083.34)</u>	<u>(21,000.00)</u>	<u>(19,083.34)</u>
Expenditures:				
11-244-121-1110 Distributed Salaries & Wages	31,268.42	46,856.38	35,000.00	11,856.38
11-244-121-1130 Part-time Salaries & Wages	500.49	0.00	0.00	0.00
11-244-121-1150 Vacation, Stats, Sick & Holiday	5,928.15	4,888.52	4,500.00	388.52
11-244-121-1210 Overhead	7,585.35	12,686.22	8,000.00	4,686.22
11-244-121-2330 Communications Equipment	506.68	799.08	400.00	399.08
11-244-121-2380 Departmental Equipment	286.55	910.27	200.00	710.27
11-244-121-2510 Uniforms	1,395.38	735.20	600.00	135.20
11-244-121-2610 Office Supplies	146.21	88.51	500.00	(411.49)
11-244-121-2910 Miscellaneous Expense	1,173.28	558.02	250.00	308.02
11-244-121-3110 Travel/Meals/Conference/Seminars	1,626.58	1,635.23	2,000.00	(364.77)
11-244-121-3120 Training & Staff Development	150.00	812.50	1,000.00	(187.50)
11-244-121-3170 Membership & Publications	320.36	722.45	1,000.00	(277.55)
11-244-121-3210 Postage & Courier	35.57	157.49	200.00	(42.51)
11-244-121-3260 Telecommunications	1,705.92	1,557.76	1,700.00	(142.24)
11-244-121-3290 Print, Advertising & Promotion	1,998.42	818.70	2,000.00	(1,181.30)
11-244-121-3810 Insurance & Licences	0.00	32.40	50.00	(17.60)
Total Expenditures	<u>54,627.36</u>	<u>73,258.73</u>	<u>57,400.00</u>	<u>15,858.73</u>
Fire Prevention:				
11-244-131-1110 Distributed Salaries & Wages	3,626.27	478.98	2,500.00	(2,021.02)
11-244-131-1210 Other Payroll Costs	1,109.58	126.35	750.00	(623.65)
11-244-131-2380 Departmental Equipment	0.00	0.00	500.00	(500.00)
11-244-131-2610 Office Supplies	0.00	0.00	100.00	(100.00)
11-244-131-2910 Miscellaneous Expenses	0.00	1,454.60	500.00	954.60
Total Fire Prevention	<u>4,735.85</u>	<u>2,059.93</u>	<u>4,350.00</u>	<u>(2,290.07)</u>
Fire Public Education:				
11-244-132-1110 Distributed Salaries & Wages	2,448.41	478.98	2,500.00	(2,021.02)
11-244-132-1210 Other Payroll Costs	683.14	125.59	750.00	(624.41)
11-244-132-2380 Departmental Equipment	3,044.40	452.52	500.00	(47.48)
11-244-132-2610 Office Supplies	0.00	0.00	150.00	(150.00)
11-244-132-2910 Miscellaneous Expenses	275.89	108.51	500.00	(391.49)
Total Fire Public Education	<u>6,451.84</u>	<u>1,165.60</u>	<u>4,400.00</u>	<u>(3,234.40)</u>
Pickup:				
11-244-834-1110 Distributed Salaries & Wages	0.00	39.86	25.00	14.86
11-244-834-1210 Overhead	35.00	6.52	10.00	(3.48)
11-244-834-2210 Fuels/Lubricants	3,318.88	2,444.61	2,000.00	444.61
11-244-834-2370 Repairs - Parts & Labour	602.07	140.61	1,000.00	(859.39)
11-244-834-3810 Insurance & Licences	661.00	766.00	700.00	66.00
Total Pickup	<u>4,616.95</u>	<u>3,397.60</u>	<u>3,735.00</u>	<u>(337.40)</u>
Capital:				
11-244-430-0513 Revenue from Sale of Capital	0.00	(5,040.00)	0.00	(5,040.00)

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**Township Of East Zorra-Tavistock
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<u>Account</u>	<u>YTD 2006</u>	<u>YTD 2007</u>	<u>Budget 2007</u>	<u>Budget Variance</u>
Capital (continued):				
11-244-430-5110 Equipment	\$26,782.72	\$90,888.67	\$81,000.00	\$9,888.67
11-244-430-5390 Appropriation to Reserve	150,000.00	125,000.00	125,000.00	0.00
11-244-430-0952 Contribution from Reserve	(20,000.00)	(65,000.00)	(65,000.00)	0.00
Total Capital	<u>156,782.72</u>	<u>145,848.67</u>	<u>141,000.00</u>	<u>4,848.67</u>
Township Department Total	<u>205,612.43</u>	<u>185,647.19</u>	<u>189,885.00</u>	<u>(4,237.81)</u>
Total Fire Department	<u>497,699.30</u>	<u>540,495.04</u>	<u>568,710.00</u>	<u>(28,214.96)</u>
Verification Total-must match Report Total	497,699.30	540,495.04	568,710.00	(28,214.96)

STAFF REPORT

Report #CAO2008-10

To: His Worship the Mayor and Members of Council
From: Jeff Carswell, Chief Administrative Officer
Re: 2008 Budget – Operating Budget – Additional Departments
Date: February 14, 2008

Background:

This report provides additional information on the preliminary operating budgets. At the last meeting, the Fire, Police and Tavistock & District Recreational Facilities Board Preliminary Operating Budgets were not available. This report provides those budgets.

Discussion:

The Fire Department and Tavistock & District Recreation Facilities Board Operating Budgets are similar to last year. The Tavistock & District Recreation Centre is continuing to show a budget with a small surplus that will be applied to capital and/or transferred to reserves. To assist with determining an overall increase, I applied a 5% increase to the Police Budget. The OCPS has indicated the budget will be presented in March, so the amount contained in the preliminary budget is merely an estimate to provide an indication of where the overall budget is. The police portion of the budget represents approximately 46% of the requirement from Taxes, Grants and General Revenues or 30% of taxation.

When all the Operating Budget documents are consolidated with the 2008 Capital contained in the 2008-2012 Five Year Forecast, the overall increase in taxation would be \$393,912. Based on the initial review of the

Staff Report – 2008 Budget – Operating Budget – Additional Departments

Capital Forecast and Operating Budgets, it is hoped Council can understand some of the challenges being faced by the Township with respect to the budget.

The increase can be summarized as follows:

Public Works Operating	\$116,657
Public Works Capital	\$135,000
Fire Capital	(\$43,000)
Tavistock Drainage	\$34,000
Administration	\$35,000
Police	\$65,000
Other Operating & Capital	\$51,255
Total	\$393,912

In reviewing the initial drafts of the budget, there were not significant increases coming from any particular department or any particular project. While the Public Works area is showing a significant increase in the preliminary drafts, it is an area that requires substantial funds to maintain and improve the infrastructure, particularly roads and bridges. Another concern is the lack of increase in the Grants and General Revenues. The Township's OMPF Grant has increased in prior years; however, 2008 is shown the same as 2007. This is based on the information provided to date by the Province. As, well, there is not a significant increase projected in other General Revenues. Even a modest increase in this area of 5% would create about \$80,000 in additional revenue. Without the ability to increase this revenue area, it only leaves Taxation available to fund the increase in expenses. Or, expenses could be decreased, but that would lower service levels and/or cut capital projects.

At this point in time, the budget documents presented to Council, more or less reflect the submissions from the various departments. While I have made some changes to the budgets, they do not drastically change the submissions from the departments.

The next step in the process will be revisions by the CAO. These revisions could include a wide variety of changes, such as cuts, postponements, "fine-tuning", re-arrangement of capital & reserves, financing options, reserve adjustments, and others. Additional reports outlining these proposals will be forthcoming. It is during that time, staff is hoping to start getting some direction from Council on priorities for the 2008 Budget and

Staff Report – 2008 Budget – Operating Budget – Additional Departments

2008-2012 Capital Forecast.

I would also encourage Council and staff to not lose sight of the 5 Year Capital Forecast. At this point in the budget process, it becomes very easy to focus entirely on 2008, especially in the capital forecast. The 2008 Capital is what will affect 2008 taxation; however, I believe the Capital Forecast must be thoroughly reviewed and some format of it endorsed. The Five Year Capital Forecast provides a guide for the future and greatly assists staff with planning.

Recommendation:

1. None to adopt. Request that Council provide feedback on the preliminary operating budget information provided.

Report prepared
and submitted by:



Jeff Carswell, AMCT
Chief Administrative Officer

Operating Budget Details

Account	Description	2007 Actual	2007 Budget	2008 Budget	Budget Change
Fire Department					
Hickson Department					
Revenue					
11-211-021-0513	Miscellaneous Revenue	-13,766	-2,000	-2,500	-500
11-211-021-0576	Donations	-1,100	0	0	0
11-211-021-0952	Contribution from Reserve	0	0	0	0
Total Revenue		-14,866	-2,000	-2,500	-500
Expenses					
11-211-121-1110	Distributed Salaries & Wages	0	0	0	0
11-211-121-1130	Part-time Salaries & Wages	78,395	65,000	70,000	5,000
11-211-121-1135	Salaries & Wages - Training	0	200	0	-200
11-211-121-1150	Vacation, Sick, Stats, Holidays	0	0	0	0
11-211-121-1190	Other Payroll Costs	0	0	0	0
11-211-121-1210	Other Payroll Costs	3,692	3,500	3,500	0
11-211-121-2330	Communications Equipment	3,422	2,000	2,000	0
11-211-121-2380	Departmental Equipment	4,103	4,000	4,000	0
11-211-121-2510	Uniforms	0	100	100	0
11-211-121-2610	Office Supplies	0	75	75	0
11-211-121-3110	Travel/Meals/Conference/Seminars	211	750	750	0
11-211-121-3120	Training & Staff Development	2,747	3,500	3,500	0
11-211-121-3170	Memberships & Publications	80	200	150	-50
11-211-121-3210	Postage & Courier	118	50	50	0
11-211-121-3260	Telecommunications	1,300	1,200	1,300	100
11-211-121-3270	Alarm/Dispatch	0	0	0	0
11-211-121-3420	Building Maintenance	2,615	2,500	2,500	0
11-211-121-3430	Grounds Maintenance	1,353	1,200	1,200	0
11-211-121-3610	Electrical Power	2,190	2,200	2,300	100
11-211-121-3630	Natural Gas	1,965	2,000	2,100	100
11-211-121-3810	Insurance & Licences	2,341	2,500	2,500	0
11-211-131-0513	Misc. Revenue (Smoke Detector)	-100	0	-50	-50
11-211-131-1130	Part-time Salaries & Wages	800	800	1,000	200
11-211-131-1210	Other Payroll Costs	0	50	0	-50
11-211-131-2380	Departmental Equipment	38	500	500	0
11-211-131-2610	Office Supplies	0	100	100	0
11-211-131-2910	Miscellaneous Expenses	74	100	100	0
11-211-132-1130	Part-time Salaries & Wages	1,000	1,000	1,000	0
11-211-132-1210	Other Payroll Costs	0	100	0	-100
11-211-132-2380	Departmental Equipment	1,358	1,000	1,000	0
11-211-132-2610	Office Supplies	0	50	50	0
11-211-132-2910	Miscellaneous Expenses	64	200	200	0
Total Expenses		107,765	94,875	99,925	5,050

Operating Budget Details

Account	Description	2007 Actual	2007 Budget	2008 Budget	Budget Change
Vehicles					
2001 Ford Sterling Pumper					
11-211-801-2210	Fuels/Lubricants	733	900	900	0
11-211-801-2370	Repairs - Parts & Labour	510	2,000	2,000	0
11-211-801-3810	Insurance & Licences	1,215	1,500	1,500	0
2007 Freightliner Tanker					
11-211-802-2210	Fuels/Lubricants	775	800	900	100
11-211-802-2370	Repairs - Parts & Labour	413	1,500	1,500	0
11-211-802-3810	Insurance & Licences	1,185	1,200	1,200	0
2005 Rescue Van					
11-211-803-2210	Fuels/Lubricants	658	800	800	0
11-211-803-2370	Repairs - Parts & Labour	916	1,500	1,500	0
11-211-803-3810	Insurance & Licences	1,013	1,200	1,200	0
Total Vehicles		7,418	11,400	11,500	100
Total Hickson Department		100,317	104,275	108,925	4,650

Operating Budget Details

Account	Description	2007 Actual	2007 Budget	2008 Budget	Budget Change
Innerkip Fire Department					
Revenue					
11-222-021-0513	Miscellaneous Revenue	-1,610	-2,000	-2,000	0
11-222-021-0521	Fees & Service Charges - BB	-20,664	-25,000	-25,000	0
11-222-021-0576	Donations	0	0	0	0
11-222-021-0952	Contribution from Reserve	0	0	0	0
Total Revenue		-22,274	-27,000	-27,000	0
Expenses					
11-222-121-1130	Part-time Salaries & Wages	60,691	65,000	70,000	5,000
11-222-121-1135	Salaries & Wages - Training	0	200	0	-200
11-222-121-1150	Vacation, Sick, Stats, Holidays	0	0	0	0
11-222-121-1190	Other Payroll Costs	0	0	0	0
11-222-121-1210	Other Payroll Costs	3,347	3,500	3,500	0
11-222-121-2330	Communications Equipment	1,566	2,000	2,000	0
11-222-121-2380	Departmental Equipment	6,014	4,000	4,000	0
11-222-121-2510	Uniforms	0	100	100	0
11-222-121-2610	Office Supplies	54	75	75	0
11-222-121-3110	Travel/Meals/Conference/Seminars	23	600	750	150
11-222-121-3120	Training & Staff Development	2,561	3,500	3,500	0
11-222-121-3170	Memberships & Publications	80	200	150	-50
11-222-121-3210	Postage & Courier	40	50	50	0
11-222-121-3260	Telecommunications	1,263	1,200	1,300	100
11-222-121-3270	Alarm/Dispatch	0	0	0	0
11-222-121-3420	Building Maintenance	3,531	5,000	5,000	0
11-222-121-3430	Grounds Maintenance	2,506	2,000	2,000	0
11-222-121-3610	Electrical Power	1,688	1,600	1,800	200
11-222-121-3630	Natural Gas	2,632	2,500	2,700	200
11-222-121-3810	Insurance & Licences	2,716	2,900	2,900	0
11-222-131-0513	Misc Revenue (Smoke Detectors)	0	0	0	0
11-222-131-1130	Part-time Salaries & Wages	800	800	1,000	200
11-222-131-1210	Other Payroll Costs	0	50	0	-50
11-222-131-2380	Departmental Equipment	0	500	500	0
11-222-131-2610	Office Supplies	0	100	100	0
11-222-131-2910	Miscellaneous Expenses	-6	100	100	0
11-222-132-1130	Part-time Salaries & Wages	1,000	1,000	1,000	0
11-222-132-1210	Other Payroll Costs	0	100	0	-100
11-222-132-2380	Departmental Equipment	905	1,000	1,000	0
11-222-132-2610	Office Supplies	0	50	50	0
11-222-132-2910	Miscellaneous Expenses	64	200	200	0
Total Expenses		91,474	98,325	103,775	5,450

Operating Budget Details

Account	Description	2007 Actual	2007 Budget	2008 Budget	Budget Change
Vehicles					
2005 Freightliner Pumper					
11-222-804-2210	Fuels/Lubricants	440	1,000	1,000	0
11-222-804-2370	Repairs - Parts & Labour	0	1,500	1,500	0
11-222-804-3810	Insurance & Licences	1,215	2,000	2,000	0
1994 International Tanker					
11-222-805-2210	Fuels/Lubricants	428	750	750	0
11-222-805-2370	Repairs - Parts & Labour	1,601	2,500	2,500	0
11-222-805-3810	Insurance & Licences	976	1,100	1,100	0
1999 Ford Rescue Van					
11-222-806-2210	Fuels/Lubricants	296	350	350	0
11-222-806-2370	Repairs - Parts & Labour	367	1,100	1,100	0
11-222-806-3810	Insurance & Licences	839	1,000	1,000	0
Total Vehicles		6,161	11,300	11,300	0
Total Innerkip Department		75,361	82,625	88,075	5,450

Operating Budget Details

Account	Description	2007 Actual	2007 Budget	2008 Budget	Budget Change
Tavistock Department					
Revenue					
11-233-021-0513	Miscellaneous Revenue	-5,731	-5,000	-5,000	0
11-233-021-0576	Donations	0	0	0	0
11-233-021-0952	Contribution from Reserve	0	0	0	0
Total Revenue		-5,731	-5,000	-5,000	0
Expenses					
11-233-121-1130	Part-time Salaries & Wages	59,774	65,000	65,000	0
11-233-121-1135	Salaries & Wages - Training	0	200	0	-200
11-233-121-1190	Other Payroll Costs	0	0	0	0
11-233-121-1210	Other Payroll Costs	3,316	3,500	3,500	0
11-233-121-2330	Communications Equipment	2,827	2,500	2,500	0
11-233-121-2380	Departmental Equipment	4,262	4,000	4,000	0
11-233-121-2510	Uniforms	0	100	100	0
11-233-121-2610	Office Supplies	338	75	75	0
11-233-121-3110	Travel/Meals/Conference/Seminars	84	600	600	0
11-233-121-3120	Training & Staff Development	2,552	3,500	3,500	0
11-233-121-3170	Memberships & Publications	80	200	200	0
11-233-121-3210	Postage & Courier	0	50	50	0
11-233-121-3260	Telecommunications	1,117	1,200	1,200	0
11-233-121-3270	Alarm/Dispatch	0	0	0	0
11-233-121-3420	Building Maintenance	2,421	2,500	2,500	0
11-233-121-3430	Grounds Maintenance	738	2,000	2,000	0
11-233-121-3610	Electrical Power	5,262	5,000	5,000	0
11-233-121-3620	Water	638	600	650	50
11-233-121-3630	Natural Gas	2,482	3,500	3,000	-500
11-233-121-3810	Insurance & Licences	2,836	3,000	3,000	0
11-233-131-1130	Part-time Salaries & Wages	800	800	1,000	200
11-233-131-1210	Other Payroll Costs	0	50	0	-50
11-233-131-2380	Departmental Equipment	0	500	500	0
11-233-131-2610	Office Supplies	0	100	100	0
11-233-131-2910	Miscellaneous Expenses	64	100	100	0
11-233-132-0513	Misc Revenue (Smoke Detectors)	0	0	0	0
11-233-132-1130	Part-time Salaries & Wages	1,000	1,000	1,000	0
11-233-132-1210	Other Payroll Costs	0	100	100	0
11-233-132-2380	Departmental Equipment	905	1,000	1,000	0
11-233-132-2610	Office Supplies	0	50	50	0
11-233-132-2910	Miscellaneous Expenses	0	200	200	0
Total Expenses		91,496	101,425	100,925	-500

Operating Budget Details

Account	Description	2007 Actual	2007 Budget	2008 Budget	Budget Change
Vehicles					
1998 Pumper					
11-233-807-2210	Fuels/Lubricants	329	500	500	0
11-233-807-2370	Repairs - Parts & Labour	547	2,000	2,000	0
11-233-807-3810	Insurance & Licences	1,175	1,200	1,200	0
1987 Tanker/Pumper					
11-233-808-2210	Fuels/Lubricants	463	600	600	0
11-233-808-2370	Repairs - Parts & Labour	325	2,500	2,500	0
11-233-808-3810	Insurance & Licences	1,016	1,500	1,500	0
2005 Rescue Van					
11-233-809-2210	Fuels/Lubricants	245	500	500	0
11-233-809-2370	Repairs - Parts & Labour	943	1,500	1,500	0
11-233-809-3810	Insurance & Licences	1,215	1,200	1,200	0
Total Vehicles		6,258	11,500	11,500	0
Total Tavistock Department		92,023	107,925	107,425	-500

Operating Budget Details

Account	Description	2007 Actual	2007 Budget	2008 Budget	Budget Change
Township Fire Administration					
Revenue					
11-244-021-0513	Misc. Revenue	-508	-1,000	-1,000	0
11-244-021-0521	Fees & Service Charges - BB	-39,476	-20,000	-20,000	0
11-244-021-0522	BB - Capital	0	0	0	0
11-244-021-0531	Fire Department Revenue	-100	0	0	0
Total Revenue		-40,083	-21,000	-21,000	0
Expenses					
11-244-121-1110	Distributed Salaries & Wages	46,856	35,000	36,000	1,000
11-244-121-1120	Regular Salaries & Wages	0	0	0	0
11-244-121-1130	Part-time Salaries & Wages	0	0	0	0
11-244-121-1150	Vacation, Stats, Sick & Holiday	4,889	4,500	5,000	500
11-244-121-1190	Other Payroll Costs	0	0	0	0
11-244-121-1210	Overhead	12,686	8,000	10,000	2,000
11-244-121-2330	Communications Equipment	799	400	400	0
11-244-121-2380	Departmental Equipment	910	200	500	300
11-244-121-2510	Uniforms	735	600	500	-100
11-244-121-2610	Office Supplies	89	500	250	-250
11-244-121-2910	Miscellaneous Expense	558	250	250	0
11-244-121-3110	Travel/Meals/Conference/Seminars	1,635	2,000	2,000	0
11-244-121-3120	Training & Staff Development	813	1,000	1,000	0
11-244-121-3170	Membership & Publications	722	1,000	1,000	0
11-244-121-3210	Postage & Courier	157	200	200	0
11-244-121-3260	Telecommunications	1,558	1,700	1,700	0
11-244-121-3290	Print, Advertising & Promotion	819	2,000	1,500	-500
11-244-121-3810	Insurance & Licences	32	50	50	0
11-244-131-1110	Distributed Salaries & Wages	479	2,500	0	-2,500
11-244-131-1130	Part-time Salaries & Wages	0	0	0	0
11-244-131-1210	Other Payroll Costs	126	750	0	-750
11-244-131-2380	Departmental Equipment	0	500	500	0
11-244-131-2610	Office Supplies	0	100	100	0
11-244-131-2910	Miscellaneous Expenses	1,455	500	500	0
11-244-132-1110	Distributed Salaries & Wages	479	2,500	0	-2,500
11-244-132-1130	Part-time Salaries & Wages	0	0	0	0
11-244-132-1210	Other Payroll Costs	126	750	0	-750
11-244-132-2380	Departmental Equipment	453	500	500	0
11-244-132-2610	Office Supplies	0	150	150	0
11-244-132-2910	Miscellaneous Expenses	109	500	500	0
Total Expenses		76,484	66,150	62,600	-3,550

Operating Budget Details

Account	Description	2007 Actual	2007 Budget	2008 Budget	Budget Change
Vehicle					
2007 GMC					
11-244-834-1110	Distributed Salaries & Wages	40	25	50	25
11-244-834-1210	Overhead	7	10	10	0
11-244-834-2210	Fuels/Lubricants	2,445	2,000	2,600	600
11-244-834-2370	Repairs - Parts & Labour	141	1,000	1,000	0
11-244-834-3810	Insurance & Licences	766	700	750	50
Total Vehicle		3,398	3,735	4,410	675
Total Township Fire Administration		39,799	48,885	46,010	-2,875
Total Township Fire Department		307,500	343,710	350,435	6,725

Operating Budget Details

Account	Description	2007 Actual	2007 Budget	2008 Budget	Budget Change
Police					
11-254-121-3310	Professional Services	1,301,941	1,301,941	1,367,038	65,097 Assumes a 5% increase for preliminary budget purposes. Budget has not been presented by

Operating Budget Details

Account	Description	2007 Actual	2007 Budget	2008 Budget	Budget Change
Tavistock Park					
11-753-021-0513	Misc. Revenue	0	0	-4,500	-4,500
11-753-021-0563	Floodlight Revenue	0	0	0	0
11-753-021-0574	Facility Rentals	-3,487	-3,500	-2,500	1,000
11-753-021-0852	Contribution from LRC & Service Clubs	0	0	0	0
11-753-021-0952	Contribution from Reserve	0	0	0	0
11-753-121-2872	Grass Cutting	2,674	5,700	4,000	-1,700
11-753-121-2875	Booth/Pavilion R & M	60	400	400	0
11-753-121-2876	Playground R & M	65	500	4,900	4,400
11-753-121-2877	Fencing R & M	0	300	200	-100
11-753-121-2878	Floodlight R & M	952	1,000	100	-900
11-753-121-2879	Grounds/Diamond R & M	3,263	4,000	3,500	-500
11-753-121-2910	Misc. Expense	0	0	0	0
11-753-121-3410	Contracted Management Services	3,724	3,600	3,800	200
11-753-121-3436	Facility Maintenance Services	114	0	200	200
11-753-121-3530	Garbage Container Rental & Disposal	0	100	100	0
11-753-121-3610	Electrical Power	2,255	2,000	2,200	200
11-753-121-3650	Floodlight Electrical Power	968	350	400	50
11-753-121-3810	Insurance & Licences	2,467	2,200	2,500	300
Total Tavistock Park		13,055	16,650	15,300	-1,350
Tavistock Bender Subd Parkette					
11-756-021-0852	Contribution from Others	0	0	0	0
11-756-121-2872	Grass Cutting	675	1,500	1,100	-400
11-756-121-2910	Misc. Expense	203	500	400	-100
11-756-121-3410	Contracted Management Services	408	342	450	108
11-756-121-3810	Insurance & Licences	0	0	0	0
Total Bender Subd Parkette		1,286	2,342	1,950	-392
Total Parks		51,608	58,642	58,200	-442

Operating Budget Details

Account	Description	2007 Actual	2007 Budget	2008 Budget	Budget Change
Tavistock Memorial Hall					
Revenue					
11-755-021-0513	Misc. Revenue	-4	0	0	0
11-755-021-0574	Facility Rentals	-24,485	-23,000	-23,000	0
11-755-021-0852	Contribution from LRC & Service Clubs	0	0	0	0
11-755-021-0952	Contribution from Reserve	0	0	0	0
Total Revenue		-24,489	-23,000	-23,000	0
Expenses					
11-755-121-2380	Departmental Equipment	447	300	250	-50
11-755-121-2620	Cleaning Materials	1,190	1,200	1,200	0
11-755-121-2910	Miscellaneous Expense	167	200	250	50
11-755-121-3210	Postage & Courier	0	50	0	-50
11-755-121-3260	Telephone	715	0	900	900
11-755-121-3261	Pay Phone	314	1,400	0	-1,400
11-755-121-3290	Print, Advertising and Promotion	225	400	275	-125
11-755-121-3410	Contracted Management Services	17,708	19,000	19,000	0
11-755-121-3420	Building Maintenance	2,200	2,600	2,600	0
11-755-121-3430	Grounds Maintenance	1,785	3,500	5,000	1,500
11-755-121-3530	Garbage Container Rental & Disposal	1,074	1,100	1,200	100
11-755-121-3610	Electrical Power	5,939	5,800	6,200	400
11-755-121-3620	Water	431	700	450	-250
11-755-121-3625	Sewer	496	700	525	-175
11-755-121-3630	Natural Gas	2,945	4,500	3,200	-1,300
11-755-121-3810	Insurance & Licences	3,012	3,200	3,200	0
Total Expenses		38,648	44,650	44,250	-400
Total Tavistock Memorial Hall		14,159	21,650	21,250	-400

Operating Budget Details

Account	Description	2007 Actual	2007 Budget	2008 Budget	Budget Change
Tavistock & District Recreation Centre					
Revenue					
11-781-021-0513	Misc. Revenue	-1,179	-900	-1,000	-100
11-781-021-0573	Arena Gate Receipts	-4,593	-5,700	-5,000	700
11-781-021-0781	Arena Rink Rentals	-309,622	-318,304	-315,000	3,304
11-781-021-0782	Upper Hall Rentals	-8,653	-6,700	-7,500	-800
11-781-021-0783	Curling Club Agreement	-24,031	-24,100	-24,000	100
11-781-021-0784	Arena Advertising	-9,163	-7,250	-9,300	-2,050
11-781-021-0787	Board Room Rentals	-255	-400	-300	100
11-781-021-0840	Late Payment Charges	0	0	0	0
Total Revenue		-357,495	-363,354	-362,100	1,254
Expenses					
11-781-121-2310	Office Equipment	515	1,000	1,000	0
11-781-121-2380	Workshop Equipment and Tools	305	500	800	300
11-781-121-2580	Consumable Paper Products	2,109	2,300	2,200	-100
11-781-121-2610	Office Supplies	552	1,000	1,000	0
11-781-121-2620	Cleaning Materials	2,107	2,000	2,100	100
11-781-121-2625	Cleaning Equipment	110	500	1,500	1,000
11-781-121-2910	Misc. Expense	178	300	300	0
11-781-121-3110	Travel/Meals/Conference/Seminars	87	500	800	300
11-781-121-3210	Postage & Courier	81	100	100	0
11-781-121-3260	Telecommunications	1,296	1,500	1,600	100
11-781-121-3261	Pay Telephone	378	0	0	0
11-781-121-3290	Print, Advertising & Promotion	794	1,000	1,000	0
11-781-121-3310	Professional Services	0	100	100	0
11-781-121-3410	Contracted Management Services	178,171	183,000	184,000	1,000
11-781-121-3415	Refrigeration System R & M	10,827	10,000	11,000	1,000
11-781-121-3420	Building R & M	9,779	11,000	11,000	0
11-781-121-3430	Grounds R & M	2,535	4,200	3,500	-700
11-781-121-3530	Garbage Container Rental & Disposal	1,056	1,250	1,200	-50
11-781-121-3610	Electrical Power	83,017	83,500	84,000	500
11-781-121-3620	Water	3,958	4,500	4,200	-300
11-781-121-3625	Sewer	753	500	900	400
11-781-121-3630	Natural Gas	20,788	28,000	23,000	-5,000
11-781-121-3810	Insurance & Licences	16,628	17,000	17,000	0
11-781-121-3830	Ice Making Supplies & Services	7,239	8,700	7,000	-1,700
11-781-121-3840	Ice Making Equipment	21	100	100	0
11-781-121-3850	Ice Making Equipment - R & M	199	300	200	-100
Expenses		343,483	362,850	359,600	-3,250
Total Rink Operation		-14,012	-504	-2,500	-1,996

Operating Budget Details

Account	Description	2007 Actual	2007 Budget	2008 Budget	Budget Change
Concession					
11-782-021-0571	Concession Sales	-55,326	-55,000	-55,000	0
11-782-121-2380	Concession Equipment	14	0	0	0
11-782-121-2874	Concession - R & M	21	300	300	0
11-782-121-3280	Supplies for Resale	29,801	33,000	32,000	-1,000
11-782-121-3285	Concession - Operating Agreement	12,873	11,000	11,730	730
Total Concession		-12,615	-10,700	-10,970	-270
Vending Machines					
11-783-021-0569	Vending Machine Revenue	-8,298	-8,300	-8,300	0
11-783-121-3280	Supplies for Resale	4,128	3,600	4,000	400
Total Vending Machines		-4,170	-4,700	-4,300	400
Skate Sharpening					
11-784-021-0785	Pro Shop/Skate Sharpening Revenue	0	-500	-200	300
11-784-121-2910	Misc. Expense	43	400	150	-250
Total Skate Sharpening		43	-100	-50	50
Licensed Activity					
11-785-021-0786	Liquor Sales	0	0	0	0
11-785-121-2910	Misc. Expense	0	0	0	0
Total Licensed Activity		0	0	0	0

Operating Budget Details

Account	Description	2007 Actual	2007 Budget	2008 Budget	Budget Change
Zamboni					
11-786-021-0784	Zamboni Advertising	-3,650	-3,650	-3,650	0
11-786-121-2370	Repairs - Parts & Labour	710	500	2,500	2,000
11-786-121-3630	Natural Gas	929	0	0	0
11-786-121-3810	Insurance & Licences	30	50	50	0
Total Zamboni		-1,981	-3,100	-1,100	2,000
Capital					
11-787-121-5110	Capital - Equipment	0	0	0	0
11-787-121-5120	Capital - Building Improvements	0	0	0	0
11-787-430-5110	Capital - Equipment	0	0	0	0
11-787-430-5120	Capital - Building Improvements	14,490	0	0	0
Total Capital		14,490	0	0	0
Reserves					
11-788-021-0952	Contribution from Reserve	0	0	0	0
11-788-121-5400	Appropriation to Equipment Reserve	0	0	0	0
11-788-121-5410	Appropriation to Capital Conservation Reserve	0	0	0	0
11-788-430-0952	Contribution from Reserve	0	-86,000	0	86,000
11-788-430-5400	Appropriation to Equipment Reserve	0	105,104	18,920	-86,184
11-788-430-5410	Appropriation to Capital Conservation Reserve	0	0	0	0
Total Reserves		0	19,104	18,920	-184
Total Tavistock & District Recreation Centre		-18,245	0	0	0
Total All Recreation Activities		53,926	94,092	94,850	758

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