

**THE CORPORATION OF THE  
TOWNSHIP OF EAST ZORRA-TAVISTOCK  
COUNTY OF OXFORD  
By-law No. 2008 - 21**

---

Being a By-law to adopt the 2008 Estimate of Revenues and Expenditures and to provide for adoption of tax rates and to further provide for penalty and interest in default of payment thereof for 2008 and to provide for other matters related to taxation and to adopt user fees.

WHEREAS Section 290 of The Municipal Act, 2001 S.O. 2001, CHAPTER 25, as amended, requires that a local municipality shall in each year prepare and adopt a budget;

AND WHEREAS a municipality shall give public notice of its intention to adopt or amend the budget at a council meeting specified in the notice;

AND WHEREAS the Council of the Township of East Zorra-Tavistock has provided such notice and provided an opportunity for public input at the April 16, 2008 Council meeting;

AND WHEREAS certain regulations require reductions in certain tax rates for certain classes or subclasses of property, and;

AND WHEREAS county and school tax rates and/or levies have been provided;

NOW THEREFORE the Council of the Corporation of the Township of East Zorra-Tavistock hereby ENACTS AS FOLLOWS:

1. That the 2008 levy for all purposes shall be \$9,069,959 comprised as follows:

Township	\$2,950,677
County of Oxford	\$3,396,435
Education	<u>\$2,722,847</u>
Total Levy	<u>\$9,069,959</u>

2. That the 2008 Estimate of Revenues and Expenditures for the Township of East Zorra-Tavistock as set out in Schedule "A" attached hereto and forming part of this by-law is hereby adopted.
3. That the 2008 Tax Rates required to levy the amounts as set out in Section 1, not including local improvement rates or other special rates collected as taxes, shall be as set out in Schedule "B" attached hereto and forming part of this by-law.

4. That the Treasurer be instructed to have the said amount raised by the 2008 Tax Roll and the Tax Collector is hereby authorized to collect the same.
5. That Municipal Drainage levies and debentures, and Tile Loan debentures due in 2008 shall be collected on the roll.
6. That the Treasurer pay over to the various School Boards and to the County of Oxford, on or before the due dates, the amounts due.
7. That every owner shall be taxed according to the tax rates in this by-law.
8. Taxes for all Property Classes shall become due and payable in two (2) instalments as follows:

First Instalment	August 29, 2008
Second Instalment	October 31, 2008
9. That notice of such taxes due shall be sent by first class mail by the Treasurer to those persons liable for the payment of taxes.
10. That a charge as a penalty of 1¼ per cent on the amount of any outstanding taxes levied in 2008, shall be made on the first day of default and on the first day of each calendar month thereafter in which default continues until December 31, 2008, and any such additional amount shall be levied and collected in the same manner as if it had been originally imposed with and formed part of the taxes levied under this by-law.
11. That interest of 1¼ per cent on the amount of any taxes due and unpaid after December 31, 2008, shall be charged on the first day of each calendar month thereafter in which the default continues.
12. That the User Fees as set out in Schedule “C” attached hereto be adopted.

**READ A FIRST, SECOND AND THIRD TIME AND FINALLY PASSED THIS 7<sup>th</sup> DAY OF MAY, 2008.**

*"Original signed by Don McKay"*

---

Don McKay, Mayor

SEAL

*"Original signed by Jeff Carswell"*

---

Jeff Carswell, Clerk

**Schedule "A" to By-law #2008-21  
Township Of East Zorra-Tavistock  
2008 Budget**

Account	Actual 2007	Budget 2007	Budget 2008	Budget Change	Notes
<b>General Government (Non-Departmental)</b>					
Surplus/Deficit from Prior Year:					
11-000-000-0000 Surplus/Deficit from Prior Year	7,392	25,000	(45,855)	(70,855)	
	-----	-----	-----	-----	
Total Surplus/Deficit from Prior Year	7,392	25,000	(45,855)	(70,855)	
	-----	-----	-----	-----	
Payments in Lieu:					
11-000-005-0211 Canada Post	(3,040)	(3,000)	(3,000)	0	
11-000-005-0221 Railways	(4,422)	(4,200)	(4,400)	(200)	
11-000-005-0231 Tax Assistance Act	(8,891)	(8,000)	(8,900)	(900)	
11-000-005-0242 Ontario Hydro	(120)	(100)	(100)	0	
11-000-005-0243 LCBO	(2,540)	(2,400)	(2,500)	(100)	
11-000-005-0261 Other Mun Enterprises(PUC/ Se	(2,317)	(2,300)	(2,300)	0	
	-----	-----	-----	-----	
Total Payments in Lieu	(21,331)	(20,000)	(21,200)	(1,200)	
	-----	-----	-----	-----	
Ontario Grants - OMPF:					
11-000-006-0330 Non-specific Ontario Grants	(1,299,093)	(1,298,255)	(1,478,400)	(180,145)	
	-----	-----	-----	-----	
Total Ontario Grants - OMPF	(1,299,093)	(1,298,255)	(1,478,400)	(180,145)	
	-----	-----	-----	-----	
Specific Grants and Revenue:					
11-000-006-0331 Specific Grants & Revenue	(1,165,599)	(1,165,599)	(329,709)	835,890	2008 Roads and Bridges Funding
	-----	-----	-----	-----	
Total Specific Grants and Revenue	(1,165,599)	(1,165,599)	(329,709)	835,890	
	-----	-----	-----	-----	
City of Woodstock - Ongoing Bndry Adj:					
11-000-007-0330 City of Woodstock - Ongoing Bo	(130,606)	(118,500)	(120,000)	(1,500)	
	-----	-----	-----	-----	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
Total City of Woodstock - Ongoing Bndry Adj	(130,606)	(118,500)	(120,000)	(1,500)	
-----					
Other Grants & Gas Tax:					
11-000-007-0331 Other Grants & Gas Tax	(107,787)	(102,987)	(117,592)	(14,605)	
-----					
Total Other Grants & Gas Tax	(107,787)	(102,987)	(117,592)	(14,605)	
-----					
General Revenues:					
11-000-021-0513 Misc Revenue	(5,114)	(3,000)	(4,000)	(1,000)	
11-000-021-0911 Penalty & Interest - Taxes	(52,223)	(50,000)	(52,000)	(2,000)	
11-000-021-0921 Investment Income Drains	(20,065)	(2,500)	(4,000)	(1,500)	
11-000-021-0922 Investment Income - Bank Acco	(133,561)	(85,000)	(100,000)	(15,000)	
11-000-021-0924 Interest Income - ETPC	(55,551)	(55,000)	(55,000)	0	
11-000-021-0925 Dividend Income - ETPC	(38,000)	0	0	0	
11-000-021-0952 Contribution from Reserve	(7,400)	(25,000)	0	25,000	
-----					
Total General Revenues	(311,915)	(220,500)	(215,000)	5,500	
-----					
General Expenditures:					
11-000-121-2910 Misc Expense	660	1,500	1,000	(500)	
11-000-121-3310 Professional Services	0	500	500	0	
11-000-121-4110 Bank Charges	2,823	3,500	3,000	(500)	
11-000-121-4510 Tax Writeoffs - Township	(1)	0	0	0	
11-000-121-4511 Bill 79 Related Tax Adjustments	0	0	0	0	
11-000-121-5391 Appropriaton to Reserve	1,268,586	1,268,586	493,156	(775,430)	2007 Surplus, Gas Tax, 2008 Roads
11-000-121-6110 Grants	418	0	1,500	1,500	and Bridges Funding
11-000-121-6120 Donations	1,267	1,000	1,000	0	\$500 Hickson Library Taxes
-----					
Total General Expenditures	1,273,753	1,275,086	500,156	(774,930)	\$1,000 Hickson Library Phone
-----					
Total General Government	(1,755,186)	(1,625,755)	(1,827,600)	(201,845)	
-----					

**General Administration**

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
<b>Council:</b>					
11-111-111-1120 Council Wages - Taxable	62,402	64,000	66,000	2,000	
11-111-111-1121 Council Wages - Tax Exempt	31,201	32,000	33,000	1,000	
11-111-111-1210 Other Payroll Costs	2,822	2,600	3,000	400	
11-111-111-3110 Travel/Meals/Conference/Semin	18,402	15,100	19,500	4,400	
11-111-111-3120 Training & Staff Development	0	250	250	0	
11-111-111-3260 Telecommunications	1,025	1,000	1,000	0	
11-111-111-3290 Print, Advertising & Promotion	1,502	1,000	1,500	500	
11-111-111-3450 Office Equipment Maint/Lease C	28	500	500	0	
11-111-111-3455 Christmas Gift Certificate Progr	2,400	2,400	3,400	1,000	
11-111-430-0952 Contribution from Reserve	(12,481)	(8,000)	0	8,000	
11-111-430-5110 Equipment	12,481	13,000	0	(13,000)	
11-111-430-5390 Appropriation to Reserve	5,000	0	5,000	5,000	Council Computers
<b>Total Council</b>	<b>124,783</b>	<b>123,850</b>	<b>133,150</b>	<b>9,300</b>	
<b>Administration Staff:</b>					
11-123-121-1110 Distributed Salaries & Wages	187,540	210,000	236,000	26,000	
11-123-121-1130 Part-time Salaries & Wages	0	600	0	(600)	
11-123-121-1150 Vacation, Sick, Stats, Holidays	29,353	30,000	35,000	5,000	
11-123-121-1210 Overhead	56,068	58,000	72,000	14,000	
11-123-121-3110 Travel/Meals/Conference/Semin	5,698	6,000	6,000	0	
11-123-121-3120 Training & Staff Development	1,097	2,000	2,000	0	
11-123-121-3170 Memberships & Publications	888	500	1,000	500	
<b>Total Administration Staff</b>	<b>280,645</b>	<b>307,100</b>	<b>352,000</b>	<b>44,900</b>	
<b>Township Office - Hickson:</b>					
11-181-121-3420 Building Maintenance	9,544	9,000	9,500	500	
11-181-121-3430 Grounds Maintenance	2,224	2,500	2,500	0	
11-181-121-3610 Electrical Power	5,211	5,000	5,500	500	
11-181-121-3630 Natural Gas	1,584	1,500	1,700	200	
11-181-121-3810 Insurance & Licences	672	1,000	750	(250)	
11-181-430-0952 Contribution from Reserve	0	0	(8,000)	(8,000)	
11-181-430-5110 Equipment	0	0	10,000	10,000	Desk, cupboards, server location
11-181-430-5170 Construction	2,312	12,500	10,500	(2,000)	windows, painting, storage shed
11-181-430-5390 Appropriation to Reserve	10,000	0	0	0	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
Total Township Office - Hickson	31,547	31,500	32,450	950	
-----					
-----					
Former PUC Office:					
11-183-021-0574 Facility Rentals	(5,850)	(5,500)	(6,000)	(500)	
11-183-121-3420 Building Maintenance	776	1,000	1,000	0	
11-183-121-3430 Grounds Maintenance	252	500	500	0	
11-183-121-3610 Electrical Power	1,471	1,100	1,500	400	
11-183-121-3630 Natural Gas	1,026	1,500	1,300	(200)	
11-183-121-3810 Insurance	407	600	450	(150)	
-----					
Total Former PUC Office	(1,917)	(800)	(1,250)	(450)	
-----					
General Administration:					
11-191-021-0511 Tax Certificates	(4,575)	(6,000)	(6,000)	0	
11-191-021-0513 Misc. Revenue	(8,454)	(5,000)	(6,000)	(1,000)	
11-191-021-0514 Waste Management Services	(2,754)	(3,000)	(2,750)	250	
11-191-021-0722 Lottery Licences	(1,740)	(1,500)	(1,500)	0	
11-191-021-0763 Sale of Maps, Copies, Fax, etc.	(288)	(300)	(300)	0	
11-191-121-2610 Office Supplies	4,066	6,500	6,000	(500)	
11-191-121-3170 Memberships & Publications	217	400	400	0	
11-191-121-3210 Postage & Courier	7,305	7,000	7,500	500	
11-191-121-3260 Telecommunications	3,871	4,000	4,000	0	
11-191-121-3290 Print, Advertising & Promotion	3,867	4,500	4,500	0	
11-191-121-3310 Professional Services	32,797	38,000	35,000	(3,000)	
11-191-121-3450 Office Equipment Maintenance/l	7,495	15,000	10,000	(5,000)	
11-191-121-3810 Insurance & Licences	55,674	60,000	57,500	(2,500)	
11-191-126-5390 Appropriation to Reserve	5,000	5,000	5,000	0	Election
11-191-430-0952 Contribution from Reserve	0	(20,000)	(32,000)	(12,000)	
11-191-430-3310 Professional Services	0	0	4,000	4,000	Pay Equity Update
11-191-430-5110 Equipment	17,900	37,500	53,000	15,500	Hardware, software, DC Study,
11-191-430-5390 Appropriation to Reserve	7,500	7,500	0	(7,500)	Asset Management Software
-----					
Total General Administration	127,883	149,600	138,350	(11,250)	
-----					
-----					
Total General Administration	562,941	611,250	654,700	43,450	
-----					

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
<b>Fire Department</b>					
Hickson Fire Department:					
11-211-021-0513 Miscellaneous Revenue	(13,766)	(2,000)	(5,000)	(3,000)	
11-211-021-0576 Donations	(1,100)	0	0	0	
11-211-121-1130 Part-time Salaries & Wages	78,395	65,000	65,000	0	
11-211-121-1135 Salaries & Wages - Training	0	200	0	(200)	
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/Semin	211	750	750	0	
11-211-121-3120 Training & Staff Development	2,747	3,500	350	(3,150)	
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	
11-211-121-3420 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 Detecto	(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	
11-211-430-0952 Contribution from Reserve	(110,000)	(114,000)	0	114,000	
11-211-430-5110 Equipment	123,725	124,000	10,000	(114,000)	Departmental Equipment
11-211-430-5390 Appropriation to Reserve	5,000	5,000	0	(5,000)	
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	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
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	
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	
<b>Total Hickson Fire Department</b>	<b>119,042</b>	<b>119,275</b>	<b>108,275</b>	<b>(11,000)</b>	
<b>Innerkip Fire Department:</b>					
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)	(20,000)	5,000	
11-222-021-0576 Donations	0	0	0	0	
11-222-121-1130 Part-time Salaries & Wages	60,691	65,000	65,000	0	
11-222-121-1135 Salaries & Wages - Training	0	200	0	(200)	
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	6,627	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/Semin	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	
11-222-121-3420 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	
11-222-131-1130 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	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
11-222-132-2910 Miscellaneous Expenses	64	200	200	0	
11-222-430-0513 Contribution from others	(5,632)	0	0	0	
11-222-430-0522 Contribution from BB	0	(3,000)	(3,000)	0	
11-222-430-5110 Equipment	15,019	10,000	10,000	0	Departmental Equipment
11-222-430-5170 Construction	1,424	5,000	0	(5,000)	
11-222-430-5390 Appropriation to Reserve	5,000	5,000	0	(5,000)	
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	
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	
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	
<b>Total Innerkip Fire Department</b>	<b>91,785</b>	<b>99,625</b>	<b>95,075</b>	<b>(4,550)</b>	
<b>Tavistock Fire Department:</b>					
11-233-021-0513 Miscellaneous Revenue	(5,731)	(5,000)	(5,000)	0	
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)	
11-233-121-1210 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/Semin	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	
11-233-121-3420 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	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
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	
11-233-132-1130 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	
11-233-430-0952 Contribution from Reserve	(9,163)	(9,163)	(9,163)	0	From DC Reserve
11-233-430-4210 Principle Payments on Debt	30,908	30,908	32,379	1,471	Tavistock Firehall Debenture
11-233-430-4220 Interest Payments on Debt	15,255	15,255	13,784	(1,471)	
11-233-430-5110 Equipment	10,611	10,000	10,000	0	Departmental Equipment
11-233-430-5390 Appropriation to Reserve	5,000	5,000	0	(5,000)	
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	
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	
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	
<b>Total Tavistock Fire Department</b>	<b>144,634</b>	<b>159,925</b>	<b>154,425</b>	<b>(5,500)</b>	
Township Fire Department:					
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	
11-244-021-0531 Fire Department Revenue	(100)	0	0	0	
11-244-121-1110 Distributed Salaries & Wages	46,856	35,000	36,000	1,000	
11-244-121-1150 Vacation, Stats, Sick & Holiday	4,889	4,500	5,000	500	
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/Semin	1,635	2,000	2,000	0	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
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)	
11-244-131-1210 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)	
11-244-132-1210 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	
11-244-430-0513 Revenue from Sale of Capital	(5,040)	0	0	0	
11-244-430-0522 Capital Contribution from Others	0	0	(15,000)	(15,000)	JEPP
11-244-430-0952 Contribution from Reserve	(65,000)	(65,000)	0	65,000	
11-244-430-5110 Equipment	90,889	81,000	36,000	(45,000)	\$6,000 Departmental Eqp, \$30,000 Generator
11-244-430-5390 Appropriation to Reserve	125,000	125,000	90,000	(35,000)	\$70,000 Vehicle Reserve, \$20,000
11-244-834-1110 Distributed Salaries & Wages	40	25	50	25	Equipment / Reserve
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	
<b>Total Township Fire Department</b>	<b>185,647</b>	<b>189,885</b>	<b>157,010</b>	<b>(32,875)</b>	
<b>Total Fire Department</b>	<b>541,108</b>	<b>568,710</b>	<b>514,785</b>	<b>(53,925)</b>	
<b>Police</b>					
Oxford Community Police Service:					
11-254-121-3310 Professional Services	1,301,941	1,301,941	1,356,992	55,051	
<b>Total Oxford Community Police Service</b>	<b>1,301,941</b>	<b>1,301,941</b>	<b>1,356,992</b>	<b>55,051</b>	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
<b>Protective Services</b>					
CEMC:					
11-246-021-0513 Misc Revenue	0	(1,000)	0	1,000	
11-246-121-1110 Distributed Salaries & Wages	18,803	21,000	24,000	3,000	
11-246-121-1150 Vacation, Sick, Stats, Holidays	6,298	6,200	6,500	300	
11-246-121-1210 Overhead	5,072	5,800	6,700	900	
11-246-121-2380 Departmental Equipment	86	0	50	50	
11-246-121-2610 Office Supplies	6	500	250	(250)	
11-246-121-2910 Misc Expense	14	500	250	(250)	
11-246-121-3110 Travel/Meals/Conference/Semin	1,073	1,500	1,500	0	
11-246-121-3120 Training and Staff Development	222	1,000	1,000	0	
11-246-121-3125 Public Education Events	641	1,000	1,000	0	
11-246-121-3170 Membership & Publications	75	250	250	0	
11-246-121-3210 Postage & Courier	150	200	200	0	
11-246-121-3260 Telecommunications	521	600	600	0	
11-246-121-3290 Print, Advertising & Promotion	1,822	2,500	2,500	0	
11-246-121-3440 Equipment Maintenance	150	250	250	0	
11-246-430-5390 Appropriation to Reserve	5,000	5,000	5,000	0	2009 Field Exercise Reserve
<b>Total CEMC</b>	<b>39,934</b>	<b>45,300</b>	<b>50,050</b>	<b>4,750</b>	
By-law Enforcement:					
11-261-021-0811 Fines	(771)	(1,500)	(1,000)	500	
11-261-121-1110 Distributed Salaries & Wages	7,756	14,000	12,500	(1,500)	
11-261-121-1210 Overhead	2,916	3,800	3,500	(300)	
11-261-121-2610 Office Supplies	120	1,000	500	(500)	
11-261-121-3110 Travel/Meals/Conference/Semin	0	1,000	1,000	0	
11-261-121-3120 Training & Staff Development	0	1,000	1,000	0	
11-261-121-3170 Memberships & Publications	100	100	100	0	
11-261-121-3310 Professional Services	0	3,000	2,000	(1,000)	
<b>Total By-law Enforcement</b>	<b>10,120</b>	<b>22,400</b>	<b>19,600</b>	<b>(2,800)</b>	
Animal Control Services:					
11-281-021-0724 Dog Licences	(17,925)	(17,500)	(23,000)	(5,500)	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
11-281-121-1131 Dog Licencing - Salaries & Wag	7,182	7,000	7,500	500	
11-281-121-1132 Livestock Evaluations - Salaries	100	400	400	0	
11-281-121-1133 Fence Viewers - Salaries & Wag	0	200	200	0	
11-281-121-2610 Office Supplies	670	750	750	0	
11-281-121-2910 Misc. Expense	15	0	0	0	
11-281-121-3360 Animal Collection & Pound Serv	6,576	8,500	8,000	(500)	
11-281-121-3910 Livestock Claims	200	1,500	1,500	0	
<b>Total Animal Control Services</b>	<b>(3,183)</b>	<b>850</b>	<b>(4,650)</b>	<b>(5,500)</b>	
<b>Total Protective Services</b>	<b>46,871</b>	<b>68,550</b>	<b>65,000</b>	<b>(3,550)</b>	

**Building Department**

Building and Structural Inspections:

11-271-021-0513 Misc Revenue	0	(1,000)	0	1,000	
11-271-021-0721 Building Permits	(61,697)	(50,000)	(55,000)	(5,000)	
11-271-121-1150 Vacation, Stats, Sick & Holidays	5,968	11,000	11,500	500	
11-271-121-1110 Distributed Salaries & Wages	66,790	72,000	74,000	2,000	
11-271-121-1210 Overhead	17,153	20,000	20,000	0	
11-271-121-2380 Departmental Equipment	138	100	150	50	
11-271-121-2510 Uniforms	157	250	250	0	
11-271-121-2610 Office Supplies	617	750	750	0	
11-271-121-2910 Miscellaneous Expense	0	0	0	0	
11-271-121-3110 Travel/Meals/Conference/Semin	4,074	3,000	4,000	1,000	
11-271-121-3120 Training & Staff Development	2,105	2,500	4,000	1,500	
11-271-121-3170 Memberships & Publications	638	550	650	100	
11-271-121-3210 Postage & Courier	75	100	100	0	
11-271-121-3260 Telecommunications	1,149	1,400	1,400	0	
11-271-121-3810 Insurance & Licences	9,737	9,000	10,000	1,000	
11-271-430-5110 Equipment	0	3,000	2,000	(1,000)	Equipment
11-271-430-5390 Appropriation to Reserve	5,000	5,000	4,000	(1,000)	Vehicle
11-271-812-2210 Fuels/Lubricants	3,350	2,700	3,500	800	
11-271-812-2370 Repairs - Parts & Labour	820	1,000	1,800	800	
11-271-812-3810 Insurance & Licences	811	700	800	100	
<b>Total Building and Structural Inspections</b>	<b>56,885</b>	<b>82,050</b>	<b>83,900</b>	<b>1,850</b>	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
<b>Roads &amp; Public Works</b>					
Administration & Overhead:					
11-311-021-0513 Misc. Revenue	(21,325)	(30,000)	(50,000)	(20,000)	Includes \$45,000 one-time aggregate revenue
11-311-021-0952 Contribution from Reserve	(8,907)	(8,907)	0	8,907	
11-311-121-1110 Distributed Salaries & Wages	96,100	111,000	120,000	9,000	
11-311-121-1140 Overtime, Shift, Recall	4,814	5,000	5,000	0	
11-311-121-1150 Vacation, Stats, Sick & Holidays	34,173	39,000	43,000	4,000	
11-311-121-1210 Overhead	25,028	33,000	35,000	2,000	
11-311-121-2510 Uniforms	2,085	2,000	2,250	250	
11-311-121-2610 Office Supplies	890	350	600	250	
11-311-121-3110 Travel/Meals/Conference/Semin	4,980	4,000	5,500	1,500	
11-311-121-3120 Training & Staff Development	242	1,000	1,500	500	
11-311-121-3170 Memberships & Publications	1,007	1,000	1,000	0	
11-311-121-3210 Postage & Courier	200	200	200	0	
11-311-121-3260 Telecommunications	6,303	6,000	7,000	1,000	
11-311-121-3290 Print, Advertising & Promotion	2,616	1,000	2,000	1,000	
11-311-121-3310 Professional Services	5,214	1,500	3,000	1,500	
11-311-121-3510 Equipment Rentals - Owned	4,448	3,500	5,000	1,500	
11-311-121-3810 Insurance & Licences	66,687	65,000	66,000	1,000	
11-311-121-5390 Appropriation to Reserve from C	90,000	90,000	140,000	50,000	\$95,000 equipment operations \$45,000 one-time aggregate revenue
<b>Total Administration &amp; Overhead</b>	<b>314,558</b>	<b>324,643</b>	<b>387,050</b>	<b>62,407</b>	
Equipment					
1999 Champion 740A:					
11-311-821-0761 Equipment Rental - Owned Equi	(31,068)	(35,000)	(42,000)	(7,000)	
11-311-821-1110 Distributed Salaries & Wages	2,165	1,750	1,750	0	
11-311-821-1210 Overhead	488	400	500	100	
11-311-821-2210 Fuels/Lubricants	12,044	9,500	12,000	2,500	
11-311-821-2370 Repairs - Parts & Labour	1,666	3,000	3,000	0	
11-311-821-3810 Insurance & Licences	732	1,300	1,300	0	
<b>Total 1999 Champion 740A</b>	<b>(13,973)</b>	<b>(19,050)</b>	<b>(23,450)</b>	<b>(4,400)</b>	

2004 Volvo 730B:

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
11-311-823-0761 Equipment Rental - Owned Equi	(46,290)	(45,000)	(49,000)	(4,000)	
11-311-823-1110 Distributed Salaries & Wages	1,849	1,400	1,400	0	
11-311-823-1210 Overhead	545	400	500	100	
11-311-823-2210 Fuels/Lubricants	14,452	10,500	14,000	3,500	
11-311-823-2370 Repairs - Parts & Labour	575	2,000	2,000	0	
11-311-823-3510 temp. for 823	1,054	0	0	0	
11-311-823-3810 Insurance & Licences	550	700	700	0	
<b>Total 2004 Volvo 730B</b>	<b>(27,265)</b>	<b>(30,000)</b>	<b>(30,400)</b>	<b>(400)</b>	
<b>2005 John Deere Tractor:</b>					
11-311-824-0761 Equipment Rental - Owned Equi	(13,335)	(13,000)	(17,000)	(4,000)	
11-311-824-1110 Distributed Salaries & Wages	793	1,000	1,000	0	
11-311-824-1210 Overhead	160	250	250	0	
11-311-824-2210 Fuels/Lubricants	2,220	2,000	2,500	500	
11-311-824-2370 Repairs - Parts & Labour	232	1,500	1,500	0	
11-311-824-3810 Insurance & Licences	153	300	300	0	
<b>Total 2005 John Deere Tractor</b>	<b>(9,777)</b>	<b>(7,950)</b>	<b>(11,450)</b>	<b>(3,500)</b>	
<b>John Deere 444E Loader:</b>					
11-311-826-0761 Equipment Rental - Owned Equi	(9,500)	(15,000)	(15,000)	0	
11-311-826-1110 Distributed Salaries & Wages	900	1,100	1,100	0	
11-311-826-1210 Overhead	207	300	300	0	
11-311-826-2210 Fuels/Lubricants	2,269	2,500	2,500	0	
11-311-826-2370 Repairs - Parts & Labour	2,546	5,000	5,000	0	
11-311-826-3810 Insurance & Licences	339	650	550	(100)	
<b>Total John Deere 444E Loader</b>	<b>(3,239)</b>	<b>(5,450)</b>	<b>(5,550)</b>	<b>(100)</b>	
<b>Chainsaws &amp; other small eqp:</b>					
11-311-827-1110 Distributed Salaries & Wages	2,354	2,500	2,500	0	
11-311-827-1210 Overhead	674	500	500	0	
11-311-827-2210 Fuels/Lubricants	1,721	1,750	1,750	0	
11-311-827-2370 Repairs - Parts & Labour	6,944	2,500	3,500	1,000	
<b>Total Chainsaws &amp; other small eqp</b>	<b>11,692</b>	<b>7,250</b>	<b>8,250</b>	<b>1,000</b>	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
-----					
Snowplows, Wings, etc.:					
11-311-828-1110 Distributed Salaries & Wages	3,919	5,500	5,500	0	
11-311-828-1210 Overhead	964	1,000	1,000	0	
11-311-828-2370 Repairs - Parts & Labour	7,566	6,500	6,500	0	
11-311-828-3810 Insurance & Licences	19	0	0	0	
-----					
Total Snowplows, Wings, etc.	12,468	13,000	13,000	0	
-----					
2006 Vermeere BC-1000-XL Chipper:					
11-311-829-0761 Equipment Rental-Owned Equip	0	0	(2,800)	(2,800)	
11-311-829-1110 Distributed Salaries & Wages	0	0	500	500	
11-311-829-1210 Overhead	0	0	100	100	
11-311-829-2210 Fuels/Lubricants	0	0	100	100	
11-311-829-3810 Insurance & Licences	105	0	100	100	
-----					
Total 2006 Vermeere BC-1000-XL Chipper	105	0	(2,000)	(2,000)	
-----					
1995 Ford Dump Truck:					
11-311-830-0761 Equipment Rental - Owned Equip	(42,119)	(39,000)	(43,700)	(4,700)	
11-311-830-1110 Distributed Salaries & Wages	3,473	3,000	3,000	0	
11-311-830-1210 Overhead	870	750	650	(100)	
11-311-830-2210 Fuels/Lubricants	11,197	8,000	9,900	1,900	
11-311-830-2370 Repairs - Parts & Labour	12,930	5,000	5,000	0	
11-311-830-3810 Insurance & Licences	1,944	2,200	2,100	(100)	
-----					
Total 1995 Ford Dump Truck	(11,705)	(20,050)	(23,050)	(3,000)	
-----					
2006 Volvo Dump Truck:					
11-311-831-0761 Equipment Rental - Owned Equip	(45,494)	(38,500)	(45,000)	(6,500)	
11-311-831-1110 Distributed Salaries & Wages	1,360	2,000	2,000	0	
11-311-831-1210 Overhead	401	400	400	0	
11-311-831-2210 Fuels/Lubricants	15,002	7,000	12,000	5,000	
11-311-831-2370 Repairs - Parts & Labour	4,717	4,800	4,800	0	
11-311-831-3810 Insurance & Licences	1,779	2,150	2,150	0	
-----					

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
Total 2006 Volvo Dump Truck	(22,236)	(22,150)	(23,650)	(1,500)	
-----					
2006 Sterling 1375:					
11-311-832-0761 Equipment Rental - Owned Equi	(16,218)	(23,000)	(23,000)	0	
11-311-832-1110 Distributed Salaries & Wages	1,407	2,500	2,500	0	
11-311-832-1210 Overhead	294	500	500	0	
11-311-832-2210 Fuels/Lubricants	5,962	4,000	5,500	1,500	
11-311-832-2370 Repairs - Parts & Labour	1,756	4,500	4,500	0	
11-311-832-3810 Insurance & Licences	1,730	2,000	2,000	0	
Total 2006 Sterling 1375	(5,069)	(9,500)	(8,000)	1,500	
-----					
2001 Dodge Pickup(Roads):					
11-311-833-0761 Equipment Rental - Owned Equi	(11,730)	(12,000)	(15,000)	(3,000)	
11-311-833-1110 Distributed Salaries & Wages	592	500	500	0	
11-311-833-1210 Overhead	149	150	150	0	
11-311-833-2210 Fuels/Lubricants	6,668	3,500	5,000	1,500	
11-311-833-2370 Repairs - Parts & Labour	3,386	1,000	2,000	1,000	
11-311-833-3810 Insurance & Licences	613	700	700	0	
Total 2001 Dodge Pickup(Roads)	(322)	(6,150)	(6,650)	(500)	
-----					
2004 Ford F-150(PW Foreman):					
11-311-835-0761 Equipment Rental - Owned Equi	(3,098)	0	(4,000)	(4,000)	
11-311-835-1110 Distributed Salaries & Wages	419	600	600	0	
11-311-835-1210 Overhead	96	150	150	0	
11-311-835-2210 Fuels/Lubricants	6,053	6,000	7,000	1,000	
11-311-835-2370 Repairs - Parts & Labour	3,557	2,500	3,500	1,000	
11-311-835-3810 Insurance & Licences	612	800	800	0	
Total 2004 Ford F-150(PW Foreman)	7,640	10,050	8,050	(2,000)	
-----					
2007 GMC Sierra Pickup(PW Manager):					
11-311-836-1110 Distributed Salaries & Wages	350	0	500	500	
11-311-836-1210 Overhead	232	0	200	200	
11-311-836-2210 Fuels/Lubricants	71	0	5,000	5,000	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
11-311-836-2370 Repairs - Parts & Labour	290	0	3,500	3,500	
11-311-836-3810 Insurance & Licences	546	0	700	700	
<hr/>					
Total 2007 GMC Sierra Pickup(PW Manager)	1,489	0	9,900	9,900	
<hr/>					
Total Equipment	(60,192)	(90,000)	(95,000)	(5,000)	
<hr/>					
Facilities:					
11-312-121-1110 Distributed Salaries & Wages	5,609	7,500	7,000	(500)	
11-312-121-1210 Overhead	1,346	2,000	1,750	(250)	
11-312-121-2330 Communications Equipment	619	0	700	700	
11-312-121-2380 Departmental Equipment	4,635	3,000	4,000	1,000	
11-312-121-3420 Building Maintenance	4,737	5,500	5,500	0	
11-312-121-3430 Grounds Maintenance	440	1,000	1,000	0	
11-312-121-3505 Equipment Rentals - Hired	0	200	200	0	
11-312-121-3510 Equipment Rentals - Owned	909	3,000	2,000	(1,000)	
11-312-121-3610 Electrical Power	4,929	4,500	5,000	500	
11-312-121-3630 Natural Gas	4,937	6,200	5,500	(700)	
11-312-121-3810 Insurance & Licences	1,832	2,000	2,000	0	
11-312-430-5110 Equipment	977	5,000	5,000	0	
11-312-430-5120 Building Improvements	10,000	10,000	5,000	(5,000)	
11-312-430-5390 Appropriation to Reserve	0	0	20,000	20,000	Roof Reserve
<hr/>					
Total Facilities	40,971	49,900	64,650	14,750	
<hr/>					
Road Maintenance					
<hr/>					
Misc Revenue:					
11-313-021-0513 Misc. Revenue	(9,792)	(5,000)	(5,000)	0	
<hr/>					
Total Misc Revenue	(9,792)	(5,000)	(5,000)	0	
<hr/>					
HM-Patching/Base Repair:					
11-313-315-1110 Distributed Salaries & Wages	2,776	4,500	4,500	0	
11-313-315-1210 Overhead	709	1,000	1,000	0	
11-313-315-2110 Granulars & Asphalt	1,492	4,000	4,000	0	
11-313-315-3505 Equipment Rentals - Hired	180	10,000	8,000	(2,000)	
11-313-315-3510 Equipment Rentals - Owned	2,132	6,750	6,000	(750)	
<hr/>					

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
Total HM-Patching/Base Repair	7,289	26,250	23,500	(2,750)	
<hr/>					
HM-Sweeping:					
11-313-317-1110 Distributed Salaries & Wages	0	250	250	0	
11-313-317-1210 Overhead	0	100	50	(50)	
11-313-317-3505 Equipment Rentals - Hired	3,803	4,000	4,000	0	
11-313-317-3510 Equipment Rentals - Owned	0	2,600	1,600	(1,000)	
Total HM-Sweeping	3,803	6,950	5,900	(1,050)	
<hr/>					
HM-Shoulder Maintenance:					
11-313-318-1110 Distributed Salaries & Wages	971	2,500	2,000	(500)	
11-313-318-1210 Overhead	373	650	500	(150)	
11-313-318-2110 Granulars & Asphalt	0	3,500	3,500	0	
11-313-318-3510 Equipment Rentals - Owned	1,383	5,500	4,500	(1,000)	
Total HM-Shoulder Maintenance	2,727	12,150	10,500	(1,650)	
<hr/>					
HM-Other Maintenance:					
11-313-319-1110 Distributed Salaries & Wages	0	500	500	0	
11-313-319-1210 Overhead	0	100	100	0	
11-313-319-2180 Building Materials	0	500	500	0	
11-313-319-3310 Professional Services	22,279	450	450	0	
11-313-319-3505 Equipment Rentals - Hired	0	500	500	0	
11-313-319-3510 Equipment Rentals - Owned	0	3,000	2,000	(1,000)	
Total HM-Other Maintenance	22,279	5,050	4,050	(1,000)	
<hr/>					
LM - Patch Gravel Surface:					
11-313-331-1110 Distributed Salaries & Wages	587	2,000	2,000	0	
11-313-331-1210 Overhead	134	400	400	0	
11-313-331-2110 Granulars & Asphalt	3,002	5,300	5,300	0	
11-313-331-3510 Equipment Rentals - Owned	1,269	5,300	5,300	0	
Total LM - Patch Gravel Surface	4,992	13,000	13,000	0	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
LM-Grading:					
11-313-334-1110 Distributed Salaries & Wages	14,898	20,000	18,000	(2,000)	
11-313-334-1210 Overhead	3,691	5,500	4,500	(1,000)	
11-313-334-3510 Equipment Rentals - Owned	31,102	40,000	40,000	0	
<b>Total LM-Grading</b>	<b>49,690</b>	<b>65,500</b>	<b>62,500</b>	<b>(3,000)</b>	
LM-Dust Control:					
11-313-335-1110 Distributed Salaries & Wages	4,654	5,000	5,000	0	
11-313-335-1210 Overhead	894	1,000	1,000	0	
11-313-335-3510 Equipment Rentals - Owned	8,634	10,500	10,500	0	
11-313-335-3555 Roads Contracted Services	81,490	85,000	85,000	0	
<b>Total LM-Dust Control</b>	<b>95,672</b>	<b>101,500</b>	<b>101,500</b>	<b>0</b>	
LM-Gravel Resurfacing:					
11-313-337-1110 Distributed Salaries & Wages	1,441	4,500	4,000	(500)	
11-313-337-1210 Overhead	462	800	500	(300)	
11-313-337-3510 Equipment Rentals - Owned	2,732	7,000	8,000	1,000	
11-313-337-3555 Roads Contracted Services	125,564	145,000	160,000	15,000	
<b>Total LM-Gravel Resurfacing</b>	<b>130,198</b>	<b>157,300</b>	<b>172,500</b>	<b>15,200</b>	
RM-Grass Cutting/Seed/Sod:					
11-313-341-1110 Distributed Salaries & Wages	2,972	3,000	3,000	0	
11-313-341-1210 Overhead	325	400	4,000	3,600	
11-313-341-2120 Seed/Sod/Soils	1,845	1,000	1,000	0	
11-313-341-3505 Equipment Rentals - Hired	70	0	0	0	
11-313-341-3510 Equipment Rentals - Owned	6,502	5,000	8,000	3,000	
<b>Total RM-Grass Cutting/Seed/Sod</b>	<b>11,714</b>	<b>9,400</b>	<b>16,000</b>	<b>6,600</b>	
RM-Tree Planting & Removal:					
11-313-342-1110 Distributed Salaries & Wages	13,204	11,500	13,000	1,500	
11-313-342-1210 Overhead	3,646	3,000	3,000	0	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
11-313-342-2150 Trees & Fertilizer	3,821	3,000	3,000	0	
11-313-342-3505 Equipment Rentals - Hired	17,805	15,000	17,000	2,000	
11-313-342-3510 Equipment Rentals - Owned	10,929	9,000	14,000	5,000	
<b>Total RM-Tree Planting &amp; Removal</b>	<b>49,405</b>	<b>41,500</b>	<b>50,000</b>	<b>8,500</b>	
<b>RM-Spraying:</b>					
11-313-344-3555 Roads Contracted Services	0	10,000	0	(10,000)	
<b>Total RM-Spraying</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>(10,000)</b>	
<b>RM-Debris Pickup:</b>					
11-313-345-1110 Distributed Salaries & Wages	1,365	2,000	2,000	0	
11-313-345-1210 Overhead	351	600	600	0	
11-313-345-2910 Misc. Expense	776	300	300	0	
11-313-345-3510 Equipment Rentals - Owned	906	3,000	2,000	(1,000)	
<b>Total RM-Debris Pickup</b>	<b>3,398</b>	<b>5,900</b>	<b>4,900</b>	<b>(1,000)</b>	
<b>RM-Ditching:</b>					
11-313-346-1110 Distributed Salaries & Wages	8,202	3,500	8,000	4,500	
11-313-346-1210 Overhead	2,260	500	2,250	1,750	
11-313-346-2110 Granulars & Asphalt	1,643	100	100	0	
11-313-346-2140 Culverts	0	100	100	0	
11-313-346-2180 Building Materials	714	500	500	0	
11-313-346-3505 Equipment Rentals - Hired	6,133	4,500	6,000	1,500	
11-313-346-3510 Equipment Rentals - Owned	11,999	6,000	12,000	6,000	
<b>Total RM-Ditching</b>	<b>30,950</b>	<b>15,200</b>	<b>28,950</b>	<b>13,750</b>	
<b>RM-Other Roadside Maintenance:</b>					
11-313-347-1110 Distributed Salaries & Wages	922	2,000	2,000	0	
11-313-347-1210 Overhead	199	225	225	0	
11-313-347-2110 Granulars & Asphalt	4,078	200	200	0	
11-313-347-3505 Equipment Rentals - Hired	0	500	500	0	
11-313-347-3510 Equipment Rentals - Owned	1,248	2,000	1,500	(500)	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
Total RM-Other Roadside Maintenance	6,447	4,925	4,425	(500)	
RM-Sewers & Drains:					
11-313-348-1110 Distributed Salaries & Wages	511	1,500	1,500	0	
11-313-348-1210 Overhead	93	400	400	0	
11-313-348-2110 Granulars & Asphalt	0	200	200	0	
11-313-348-2140 Culverts	0	300	300	0	
11-313-348-2180 Building Materials	0	250	250	0	
11-313-348-3505 Equipment Rentals - Hired	666	2,000	2,000	0	
11-313-348-3510 Equipment Rentals - Owned	361	2,000	1,500	(500)	
Total RM-Sewers & Drains	1,630	6,650	6,150	(500)	
RM-Catchbasin Repairs/Cleaning:					
11-313-349-1110 Distributed Salaries & Wages	359	2,500	2,500	0	
11-313-349-1210 Overhead	65	700	700	0	
11-313-349-2180 Building Materials	0	2,000	2,000	0	
11-313-349-3505 Equipment Rentals - Hired	0	1,000	1,000	0	
11-313-349-3510 Equipment Rentals - Owned	166	6,000	4,000	(2,000)	
Total RM-Catchbasin Repairs/Cleaning	590	12,200	10,200	(2,000)	
Bridge Maintenance:					
11-313-361-1110 Distributed Salaries & Wages	28	2,000	2,000	0	
11-313-361-1210 Overhead	2	300	300	0	
11-313-361-2110 Granulars & Asphalt	0	250	250	0	
11-313-361-2180 Building Materials	0	200	200	0	
11-313-361-3510 Equipment Rentals - Owned	30	3,000	2,000	(1,000)	
Total Bridge Maintenance	61	5,750	4,750	(1,000)	
Culvert Installation & Repair:					
11-313-364-1110 Distributed Salaries & Wages	2,277	3,000	3,000	0	
11-313-364-1210 Overhead	689	700	1,000	300	
11-313-364-2110 Granulars & Asphalt	1,376	2,000	2,000	0	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
11-313-364-2140 Culverts	1,537	6,000	6,000	0	
11-313-364-3505 Equipment Rentals - Hired	878	2,500	2,500	0	
11-313-364-3510 Equipment Rentals - Owned	2,460	4,750	4,000	(750)	
<b>Total Culvert Installation &amp; Repair</b>	<b>9,215</b>	<b>18,950</b>	<b>18,500</b>	<b>(450)</b>	
<b>Signs/Barricades/Guard Rails:</b>					
11-313-371-1110 Distributed Salaries & Wages	4,115	4,500	5,000	500	
11-313-371-1210 Overhead	1,027	1,500	1,500	0	
11-313-371-2160 Signs/Posts/Guide Rails/Barrica	4,734	3,500	4,000	500	
11-313-371-3510 Equipment Rentals - Owned	1,503	3,000	2,000	(1,000)	
<b>Total Signs/Barricades/Guard Rails</b>	<b>11,379</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	
<b>Total Road Maintenance Winter Control</b>	<b>431,647</b>	<b>525,675</b>	<b>544,825</b>	<b>19,150</b>	
<b>Misc. Revenue:</b>					
11-314-021-0513 Misc. Revenue	(3,195)	(2,000)	(2,000)	0	
<b>Total Misc. Revenue</b>	<b>(3,195)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>0</b>	
<b>Truck-Plowing/Salting/Sanding:</b>					
11-314-411-1110 Distributed Salaries & Wages	22,778	16,000	22,000	6,000	
11-314-411-1210 Overhead	4,341	3,500	5,500	2,000	
11-314-411-2430 Sand & Salt	21,299	15,000	22,500	7,500	
11-314-411-3510 Equipment Rentals - Owned	35,175	32,600	37,600	5,000	
<b>Total Truck-Plowing/Salting/Sanding</b>	<b>83,593</b>	<b>67,100</b>	<b>87,600</b>	<b>20,500</b>	
<b>Grader-Plowing/Iceblading:</b>					
11-314-412-1110 Distributed Salaries & Wages	10,087	7,500	9,000	1,500	
11-314-412-1210 Overhead	1,919	1,500	2,000	500	
11-314-412-3510 Equipment Rentals - Owned	19,271	16,000	24,000	8,000	
<b>Total Grader-Plowing/Iceblading</b>	<b>31,277</b>	<b>25,000</b>	<b>35,000</b>	<b>10,000</b>	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
-----					
Snowfence Erection & Removal:					
11-314-414-1110 Distributed Salaries & Wages	4,428	2,500	3,500	1,000	
11-314-414-1210 Overhead	794	1,000	1,000	0	
11-314-414-2741 Snowfence	725	1,000	1,000	0	
11-314-414-3510 Equipment Rentals - Owned	3,471	3,000	5,000	2,000	
	-----				
Total Snowfence Erection & Removal	9,418	7,500	10,500	3,000	
-----					
Other Winter Activities:					
11-314-415-1110 Distributed Salaries & Wages	1,204	1,500	1,500	0	
11-314-415-1210 Overhead	274	400	400	0	
11-314-415-3505 Equipment Rentals - Hired	188	0	0	0	
11-314-415-3510 Equipment Rentals - Owned	1,380	2,000	2,500	500	
	-----				
Total Other Winter Activities	3,044	3,900	4,400	500	
-----					
Snow Removal from Streets:					
11-314-416-1110 Distributed Salaries & Wages	647	2,000	2,000	0	
11-314-416-1210 Overhead	220	400	400	0	
11-314-416-3505 Equipment Rentals - Hired	2,165	3,000	3,000	0	
11-314-416-3510 Equipment Rentals - Owned	1,306	3,500	4,000	500	
	-----				
Total Snow Removal from Streets	4,338	8,900	9,400	500	
-----					
Snow Removal Parking Lots:					
11-314-417-1110 Distributed Salaries & Wages	0	500	500	0	
11-314-417-1210 Other Payroll Costs	0	100	100	0	
11-314-417-3505 Equipment Rentals - Hired	4,042	1,000	2,000	1,000	
11-314-417-3510 Equipment Rentals - Owned	275	1,500	2,500	1,000	
	-----				
Total Snow Removal Parking Lots	4,317	3,100	5,100	2,000	
-----					
Total Snow Removal	132,792	113,500	150,000	36,500	
Other Activities					

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
<b>Sidewalks:</b>					
11-322-531-1110 Distributed Salaries & Wages	1,193	4,000	4,000	0	
11-322-531-1210 Overhead	390	1,000	1,000	0	
11-322-531-2110 Granulars & Asphalt	0	200	200	0	
11-322-531-2180 Building Materials	618	4,000	4,000	0	
11-322-531-3505 Equipment Rentals - Hired	1,869	2,000	2,000	0	
11-322-531-3510 Equipment Rentals - Owned	577	3,000	3,000	0	
<b>Total Sidewalks</b>	<b>4,646</b>	<b>14,200</b>	<b>14,200</b>	<b>0</b>	
<b>Leaf &amp; Yard Waste Program:</b>					
11-351-021-0514 Revenue from County	(25,549)	(25,500)	(28,000)	(2,500)	
11-351-121-1110 Distributed Salaries & Wages	8,205	8,500	9,000	500	
11-351-121-1210 Overhead	2,391	2,500	2,500	0	
11-351-121-2910 Misc. Expense	0	500	500	0	
11-351-121-3505 Equipment Rental - Hired	280	1,000	1,000	0	
11-351-121-3510 Equipment Rental - Owned	14,673	13,000	15,000	2,000	
<b>Total Leaf &amp; Yard Waste Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Streetlighting:</b>					
11-371-021-0513 Misc. Revenue	(1,509)	0	0	0	
11-371-121-1110 Distributed Salaries & Wages	0	300	300	0	
11-371-121-1210 Overhead	0	100	100	0	
11-371-121-2710 Electrical Materials	136	2,000	2,000	0	
11-371-121-3505 Equipment Rentals - Hired	7,188	7,000	7,000	0	
11-371-121-3510 Equipment Rentals - Owned	1,571	0	0	0	
11-371-121-3610 Electrical Power	28,291	27,000	30,000	3,000	
<b>Total Streetlighting</b>	<b>35,676</b>	<b>36,400</b>	<b>39,400</b>	<b>3,000</b>	
<b>Capital</b>					
<b>Drains:</b>					
11-315-431-0952 Contribution from Reserve	(21,000)	(30,000)	0	30,000	
11-315-431-5110 Capital - Drains	41,234	50,000	20,000	(30,000)	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
Total Drains	20,234	20,000	20,000	0	
<hr/>					
Equipment and Housing:					
11-315-434-0952 Contribution from Reserve	(34,000)	(39,000)	(195,000)	(156,000)	From Equipment Reserve
11-315-434-5110 Capital - Equipment & Vehicles	34,918	39,000	195,000	156,000	Replace 1995 Ford
<hr/>					
Total Equipment and Housing	918	0	0	0	
<hr/>					
(2007 Braemar S/R):					
11-315-441-1110 Distributed Salaries & Wages	23,910	4,500	0	(4,500)	
11-315-441-2110 Granulars & Asphalt	59,082	0	0	0	
11-315-441-2180 Building Materials	37	0	0	0	
11-315-441-3310 Professional Services	11,939	0	0	0	
11-315-441-3505 Equipment Rentals - Hired	77,216	0	0	0	
11-315-441-3510 Equipment Rentals - Owned	30,685	9,000	0	(9,000)	
11-315-441-5170 Capital - Construction Projects	226,403	285,000	0	(285,000)	
11-315-441-1210 Overhead	5,733	1,500	0	(1,500)	
<hr/>					
Total Braemar S/R (2006 16th Line)	435,004	300,000	0	(300,000)	
<hr/>					
William St/13th Line/Maplewood:					
11-315-442-0952 Contribution from Reserve	(488,895)	(565,599)	(500,000)	65,599	2007 RIII Grant
11-315-442-0513 Misc Revenue	(266,655)	0	0	0	
11-315-442-1110 Distributed Salaries & Wages	11,513	0	10,000	10,000	
11-315-442-1210 Overhead	3,441	0	2,500	2,500	
11-315-442-2110 Granulars & Asphalt	50,211	0	0	0	
11-315-442-2180 Building Materials	766	0	0	0	
11-315-442-3310 Professional Services	90,812	0	0	0	
11-315-442-3505 Equipment Rentals - Hired	18,339	0	0	0	
11-315-442-3510 Equipment Rentals - Owned	18,375	0	12,500	12,500	
11-315-442-5170 Capital - Construction Projects	565,547	565,599	475,000	(90,599)	
<hr/>					
Total William St/13th Line/Maplewood	3,455	0	0	0	
<hr/>					
Bridges:					
11-315-443-0952 Contribution from Reserve	(7,300)	(10,000)	(90,000)	(80,000)	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
11-315-443-5170 Capital - Construction Projects	0	0	90,000	90,000	
11-315-443-5390 Appropriation to Reserve	30,000	30,000	45,000	15,000	
11-315-443-3310 Professional Services	7,300	10,000	0	(10,000)	
<b>Total Bridges</b>	<b>30,000</b>	<b>30,000</b>	<b>45,000</b>	<b>15,000</b>	
<b>(2007 Future Road Improvements):</b>					
11-315-444-5390 Appropriation to Reserve	50,000	50,000	0	(50,000)	
<b>Total Future Road Improvements</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>	
<b>Coleman/Innerkip Street Reserve:</b>					
11-315-445-5390 Appropriation to Reserve	100,000	100,000	400,000	300,000	
<b>Total Coleman Street Reserve</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>	<b>300,000</b>	
<b>15th Line Improvement:</b>					
11-315-446-0952 Contribution from Reserve	0	0	(350,000)	(350,000)	Gas Tax Reserve
11-315-446-1110 Distributed Salaries & Wages	0	0	10,000	10,000	
11-315-446-1210 Other Payroll Expenses	0	0	2,500	2,500	
11-315-446-3510 Equipment Rentals - Owned	0	0	12,500	12,500	
11-315-446-5170 Capital - Construction Project	0	0	425,000	425,000	
11-315-446-3505 Equipment Rentals - Hired	0	0	0	0	
<b>Total 15th Line Improvement</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
<b>Total Capital</b>	<b>639,611</b>	<b>500,000</b>	<b>565,000</b>	<b>65,000</b>	
<b>Total Roads &amp; PW</b>	<b>1,539,709</b>	<b>1,474,318</b>	<b>1,670,125</b>	<b>195,807</b>	
<b>Tavistock Drainage</b>					
<b>Tavistock Drainage:</b>					
11-315-447-0513 Misc Revenue	(111,487)	0	0	0	
11-315-447-0952 Contribution from Reserve	(111,750)	(494,000)	(50,000)	444,000	Contingency Reserve
11-315-447-1110 Distributed Salaries & Wages	4,629	3,000	0	(3,000)	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
11-315-447-1210 Overhead	996	1,000	0	(1,000)	
11-315-447-2110 Granulars & Asphalt	865	0	0	0	
11-315-447-2910 Miscellaneous Expense	8,224	0	0	0	
11-315-447-3290 Print, Advertising, & Promotion	312	0	0	0	
11-315-447-3310 Professional Services	132,686	0	50,000	50,000	Engineering
11-315-447-3505 Equipment Rentals - Hired	19,787	0	0	0	
11-315-447-3510 Equipment Rentals - Owned	5,679	6,000	0	(6,000)	
11-315-447-5170 Capital Construction	325,871	600,000	235,000	(365,000)	\$135,000 Insurance Deductible \$100,000 Tavistock Drain 2006 Payment
<b>Total Tavistock Drainage</b>	<b>275,813</b>	<b>116,000</b>	<b>235,000</b>	<b>119,000</b>	

**Parks & Facilities**

Hickson Park:

11-751-021-0513 Misc. Revenue	(1,525)	0	0	0	
11-751-021-0852 Contribution from LRC & Service	(3,000)	0	0	0	
11-751-121-2872 Grass Cutting	2,723	1,750	2,250	500	
11-751-121-2875 Booth/Pavilion R & M	919	1,500	1,500	0	
11-751-121-2876 Playground R & M	0	500	500	0	
11-751-121-2877 Fencing R & M	821	500	500	0	
11-751-121-2878 Floodlight R & M	2,015	500	500	0	
11-751-121-2879 Grounds/Diamond R & M	2,421	2,000	2,000	0	
11-751-121-2910 Misc. Expense	1,080	500	500	0	
11-751-121-3260 Telecommunications	819	800	900	100	
11-751-121-3436 Facility Maintenance Services	1,160	800	800	0	
11-751-121-3530 Garbage Container Rental & Dis	562	900	750	(150)	
11-751-121-3610 Electrical Power	2,328	2,500	2,500	0	
11-751-121-3810 Insurance & Licences	2,378	2,500	2,500	0	
11-751-430-0513 Contribution from Others	(1,500)	0	0	0	
11-751-430-5110 Equipment	2,930	0	0	0	
11-751-430-5170 Construction	3,677	15,000	17,500	2,500	\$12,500 fence, bleachers, deep fryer
11-751-430-5390 Appropriation to Reserve	9,666	0	0	0	\$5,000 booth doors
<b>Total Hickson Park</b>	<b>27,474</b>	<b>29,750</b>	<b>32,700</b>	<b>2,950</b>	

Innerkip Park:

11-752-121-2872 Grass Cutting	4,765	4,000	4,500	500	
-------------------------------	-------	-------	-------	-----	--

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
11-752-121-2875 Booth/Pavilion R & M	2,559	1,000	1,500	500	
11-752-121-2876 Playground R & M	0	750	750	0	
11-752-121-2877 Fencing R & M	0	500	500	0	
11-752-121-2878 Floodlight R & M	1,051	750	750	0	
11-752-121-2879 Grounds/Diamond R & M	392	3,000	3,000	0	
11-752-121-2910 Misc. Expense	0	500	500	0	
11-752-121-3260 Telecommunications	962	1,100	1,000	(100)	
11-752-121-3436 Facility Maintenance Services	1,000	1,000	1,000	0	
11-752-121-3530 Garbage Container Rental & Dis	1,769	2,000	2,000	0	
11-752-121-3610 Electrical Power	4,255	5,500	5,000	(500)	
11-752-121-3810 Insurance & Licences	2,258	2,700	2,500	(200)	
11-752-430-0513 Contribution from others	0	0	(7,500)	(7,500)	
11-752-430-5110 Equipment	0	0	7,500	7,500	
11-752-430-5170 Construction	0	15,000	17,500	2,500	Reserves / Facility Improvement
11-752-430-5390 Appropriation to Reserve	15,000	0	0	0	
<b>Total Innerkip Park</b>	<b>34,011</b>	<b>37,800</b>	<b>40,500</b>	<b>2,700</b>	
<b>Tavistock Park:</b>					
11-753-021-0513 Misc. Revenue	0	0	(4,500)	(4,500)	
11-753-021-0574 Facility Rentals	(3,487)	(3,500)	(2,500)	1,000	
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	4,000	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 & Dis	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	
11-753-430-0513 Contribution from others	(8,950)	(77,500)	(75,000)	2,500	Tavistock Minor Ball (Trillium)
11-753-430-0952 Contribution from Reserve	0	(67,500)	(105,000)	(37,500)	Reserves
11-753-430-5170 Construction	32,335	167,500	196,500	29,000	Ball Diamond Improvements
11-753-430-5390 Appropriation to Reserve	0	0	2,500	2,500	
<b>Total Tavistock Park</b>	<b>36,440</b>	<b>39,150</b>	<b>34,800</b>	<b>(4,350)</b>	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
<hr/>					
Innerkip Estates Park:					
11-754-021-0513 Misc. Revenue	(1,500)	0	0	0	
11-754-121-2872 Grass Cutting	2,314	2,000	2,500	500	
11-754-121-2910 Misc. Expense	5,349	100	500	400	
	<hr/>	<hr/>	<hr/>	<hr/>	
Total Innerkip Estates Park	6,163	2,100	3,000	900	
	<hr/>	<hr/>	<hr/>	<hr/>	
Tavistock Memorial Hall:					
11-755-021-0513 Misc. Revenue	(4)	0	0	0	
11-755-021-0574 Facility Rentals	(24,485)	(23,000)	(23,000)	0	
11-755-121-2380 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	3,151	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	
11-755-430-0952 Contribution from Reserve	0	(7,500)	0	7,500	
11-755-430-5120 Capital - Building	8,323	18,000	1,000	(17,000)	
11-755-430-5390 Appropriation to Reserve	0	0	5,000	5,000	
	<hr/>	<hr/>	<hr/>	<hr/>	
Total Tavistock Memorial Hall	23,849	32,150	27,250	(4,900)	
	<hr/>	<hr/>	<hr/>	<hr/>	
Bender Subdivision Park:					
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	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
Total Bender Subdivision Park	1,286	2,342	1,950	(392)	
<b>Parks Administration:</b>					
11-758-021-0952 Contribution from Reserve	(7,100)	(7,100)	0	7,100	
11-758-121-2872 Grass Cutting - Optimist Park T	3,400	6,000	4,500	(1,500)	
11-758-121-2910 Misc. Expense	0	250	250	0	
11-758-121-3170 Memberships & Publications	400	200	400	200	
11-758-121-6110 Grants	7,800	7,850	700	(7,150)	\$100 Tavistock Horticultural Society \$500 Innerkip Drop-in Centre
Total Parks Administration	4,500	7,200	5,850	(1,350)	\$100 Innerkip Lawn Bowling
<b>Tavistock &amp; District Recreation Centre:</b>					
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)	(318,000)	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	
11-781-121-2310 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/Semin	87	500	800	300	
11-781-121-3210 Postage & Courier	81	100	100	0	
11-781-121-3260 Telecommunications	1,296	1,500	1,700	200	
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 Service	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	11,630	630	
11-781-121-3430 Grounds R & M	2,535	4,200	3,500	(700)	
11-781-121-3530 Garbage Container Rental & Dis	1,056	1,250	1,300	50	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
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)	
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 Agreem	12,873	11,000	11,730	730	
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	4,100	500	
11-784-021-0785 Pro Shop/Skate Sharpening Rev	0	(500)	(300)	200	
11-784-121-2910 Misc. Expense	43	400	240	(160)	
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	
11-787-430-5110 Capital - Equipment	0	0	69,409	69,409	Zamboni
11-787-430-5120 Capital - Building Improvements	14,490	0	11,000	11,000	
11-788-430-0952 Contribution from Reserve	0	(86,000)	(71,409)	14,591	
11-788-430-5400 Appropriation to Equipment Res	0	105,104	12,000	(93,104)	
11-788-430-5410 Appropriation to Capital Conser	18,245	0	0	0	
<b>Total Tavistock &amp; District Recreation Centre</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Innerkip Community Centre:</b>					
11-761-021-0571 Concession Sales (Bar)	(3,699)	(3,000)	(3,000)	0	
11-761-021-0574 Facility Rentals	(26,682)	(25,000)	(25,000)	0	
11-761-121-2380 Departmental Equipment	89	500	500	0	
11-761-121-2610 Office Supplies	0	250	250	0	
11-761-121-2620 Cleaning Supplies	637	1,000	1,000	0	
11-761-121-2810 Bar Supplies for Resale	2,751	2,000	2,500	500	
11-761-121-2910 Misc. Expense	890	500	750	250	
11-761-121-3210 Postage & Courier	51	50	50	0	
11-761-121-3260 Telecommunications	1,149	1,100	1,200	100	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
11-761-121-3290 Print, Advertising and Promotion	222	300	300	0	
11-761-121-3410 Contracted Management Services	7,793	8,000	8,500	500	
11-761-121-3420 Building Maintenance Services	4,662	3,000	4,000	1,000	
11-761-121-3430 Grounds Maintenance Services	1,489	1,000	1,500	500	
11-761-121-3530 Garbage Container Rental & Disposal	351	400	500	100	
11-761-121-3610 Electrical Power	8,235	12,500	10,000	(2,500)	
11-761-121-3810 Insurance & Licences	3,942	4,000	4,000	0	
11-761-430-5390 Appropriation to Reserve	7,500	7,500	7,500	0	
<b>Total Innerkip Community Centre</b>	<b>9,378</b>	<b>14,100</b>	<b>14,550</b>	<b>450</b>	
<b>Total Parks &amp; Facilities</b>	<b>143,101</b>	<b>164,592</b>	<b>160,600</b>	<b>(3,992)</b>	

**Planning & Zoning**

Planning & Zoning:

11-811-021-0513 Misc. Revenue	(150)	(250)	0	250	
11-811-021-0581 Minor Variance & Zone Change	(3,850)	(5,000)	(5,000)	0	
11-811-121-2610 Office Supplies	237	100	100	0	
11-811-121-3260 Telecommunications	293	400	400	0	
11-811-121-3290 Print, Advertising & Promotion	1,215	1,000	1,500	500	
11-811-121-3310 Professional Services	0	1,500	1,500	0	
<b>Total Planning &amp; Zoning</b>	<b>(2,256)</b>	<b>(2,250)</b>	<b>(1,500)</b>	<b>750</b>	

**Drainage**

Municipal Drainage:

11-871-021-0053 Municipal Drain Debenture Revenue	(59,169)	(30,000)	(60,000)	(30,000)	
11-871-021-0331 Specific Government Grants	(8,325)	(5,000)	(7,000)	(2,000)	
11-871-121-1110 Distributed Salaries & Wages	10,066	5,600	8,000	2,400	
11-871-121-1210 Overhead	2,509	1,500	2,200	700	
11-871-121-2610 Office Supplies	0	100	50	(50)	
11-871-121-2910 Misc. Expense	0	100	50	(50)	
11-871-121-3110 Travel/Meals/Conference/Seminars	0	250	275	25	
11-871-121-3170 Memberships & Publications	125	125	125	0	
11-871-121-3210 Postage & Courier	0	50	50	0	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
11-871-121-3260 Telecommunications	293	400	400	0	
11-871-121-4210 Payments on Principle of Debt	48,997	25,000	50,000	25,000	
11-871-121-4220 Payments on Debt Interest	10,171	5,000	10,000	5,000	
11-871-121-4230 W/O's & Charge Outs - Municipa	435	100	500	400	
11-871-121-6110 Grants	350	350	6,100	5,750	\$6,000 Tavistock Agricultural Society \$100 Oxford County Plowmen
<b>Total Municipal Drainage</b>	<b>5,453</b>	<b>3,575</b>	<b>10,750</b>	<b>7,175</b>	
Tile Drainage Program:					
11-881-021-0052 TDL Debenture Revenue	(49,812)	(60,000)	(55,000)	5,000	
11-881-021-0532 TDL Inspection Fees	(450)	(250)	(250)	0	
11-881-121-1110 Distributed Salaries & Wages	273	200	300	100	
11-881-121-1210 Overhead	85	50	75	25	
11-881-121-4210 Payments on Principle of Debt	38,119	40,000	40,000	0	
11-881-121-4220 Payments on Debt Interest	11,690	20,000	15,000	(5,000)	
<b>Total Tile Drainage Program</b>	<b>(96)</b>	<b>0</b>	<b>125</b>	<b>125</b>	
<b>Total Drainage</b>	<b>5,357</b>	<b>3,575</b>	<b>10,875</b>	<b>7,300</b>	
<b>Miscellaneous</b>					
12th Line Baptist Cemetery:					
11-581-121-2910 Misc. Expense	550	550	575	25	
<b>Total 12th Line Baptist Cemetery</b>	<b>550</b>	<b>550</b>	<b>575</b>	<b>25</b>	
Vandecar Cemetery:					
11-582-121-2910 Misc. Expense	395	400	425	25	
<b>Total Vandecar Cemetery</b>	<b>395</b>	<b>400</b>	<b>425</b>	<b>25</b>	
17th Line Evangelical:					
11-583-121-2910 Misc. Expense	420	425	450	25	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
Total 17th Line Evangelical	420	425	450	25	
<hr/>					
Seniors Picnic:					
11-631-121-2910 Misc. Expense	888	1,500	1,500	0	
<hr/>					
Total Seniors Picnic	888	1,500	1,500	0	
<hr/>					
Pheasant Program:					
11-891-021-0723 Pheasant Licences	(1,475)	(1,500)	(1,500)	0	
11-891-121-2910 Misc. Expense.	1,624	1,500	1,500	0	
11-891-121-9904 YE Surplus/Deficit	(149)	0	0	0	
<hr/>					
Total Pheasant Program	0	0	0	0	
<hr/>					
Crossing Guards:					
11-381-121-1130 Part-time Salaries & Wages	20,668	21,500	22,000	500	
11-381-121-1210 Overhead	1,167	1,200	1,250	50	
11-381-121-2910 Misc. Expense	0	100	100	0	
11-381-121-1150 Vacation, Sick, Stats	1,328	900	1,500	600	
<hr/>					
Total Crossing Guards	23,163	23,700	24,850	1,150	
<hr/>					
Total Miscellaneous	25,416	26,575	27,800	1,225	
<hr/>					
Taxation:					
11-000-001-0120 Residential/Farm(RT)	(1,767,414)	(1,783,414)	(1,895,518)	(112,104)	
11-000-001-0130 Multi-Residential (MT)	(56,032)	(56,032)	(58,814)	(2,782)	
11-000-001-0140 Commercial(CT)	(281,428)	(282,038)	(295,614)	(13,576)	
11-000-001-0141 Commercial - Vacant Units/Exce	(2,310)	(2,310)	(2,425)	(115)	
11-000-001-0142 Commercial - Vacant Land (CX)	(1,280)	(1,280)	(1,767)	(487)	
11-000-001-0150 Industrial(IT)	(42,450)	(43,018)	(42,292)	726	
11-000-001-0151 Industrial - Vacant Units/Excess	(1,660)	(1,314)	(1,742)	(428)	
11-000-001-0152 Industrial - Vacant Land	(323)	(323)	(339)	(16)	
11-000-001-0155 Large Industrial (LT)	(60,705)	(60,705)	(63,718)	(3,013)	

**Schedule "A" to By-law #2008-21**

<b>Account</b>	<b>Actual 2007</b>	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget Change</b>	<b>Notes</b>
11-000-001-0160 Farmland(FT)	(373,838)	(369,805)	(389,553)	(19,748)	
11-000-001-0170 Managed Forest(TT)	(226)	(226)	(260)	(34)	
11-000-001-0180 Pipe-line (PT)	(189,091)	(189,091)	(198,635)	(9,544)	
11-000-001-0210 Bill 79 Capped	0	0	0	0	
11-000-002-0120 Residential/Farm (RT)	(21,153)	(25,000)	(25,000)	0	
11-000-002-0140 Commercial (CT)	271	0	0	0	
11-000-002-0150 Industrial (IT)	466	0	0	0	
11-000-002-0160 Farmland (FT)	(1,359)	0	0	0	
11-000-002-0180 Pipeline (PT)	(196)	0	0	0	
11-000-003-0120 Residentia/Farm (RT)	11,683	25,000	25,000	0	
11-000-003-0140 Commercial (CT)	238	0	0	0	
11-000-003-0150 Industrial (IT)	369	0	0	0	
11-000-003-0160 Farmland (FT)	(1,118)	0	0	0	
<b>Total Taxation</b>	<b>(2,787,555)</b>	<b>(2,789,556)</b>	<b>(2,950,677)</b>	<b>(161,121)</b>	
<b>Total - Township</b>	<b>(45,855)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Schedule "B" to By-law #2008-21**

**2008 Tax Rates**

<b>Assessment Class</b>		<b>Township Tax Rates</b>	<b>County Tax Rates</b>	<b>Education Tax Rates</b>	<b>Total Tax Rates</b>
Commercial	CT	0.00877132	0.01009641	0.02050838	0.03937611
Commercial: Excess Land	CU	0.00613993	0.00706748	0.01435587	0.02756328
Commercial: Vacant Land	CX	0.00613993	0.00706748	0.01435587	0.02756328
Farmlands	FT	0.00115303	0.00132722	0.00066000	0.00314025
Industrial	IT	0.01212987	0.01396233	0.02900428	0.05509648
Industrial: Excess Land	IU	0.00788441	0.00907551	0.01885278	0.03581270
Industrial: Vacant Land	IX	0.00788441	0.00907551	0.01885278	0.03581270
Large Industrial	LT	0.01212987	0.01396233	0.02900428	0.05509648
Multi-Residential	MT	0.01263720	0.01454630	0.00264000	0.02982350
Pipeline	PT	0.00580804	0.00668546	0.01295267	0.02544617
Residential/Farm	RT	0.00461212	0.00530887	0.00264000	0.01256099
Managed Forest	TT	0.00115303	0.00132722	0.00066000	0.00314025

**Schedule "C" to By-law #2008-21**

<b>User Fees</b>			<b>2008</b>	<b>2009</b>
<b>Department</b>	<b>Category</b>	<b>Fee Description</b>	<b>Effective January 1, 2008</b>	<b>Effective January 1, 2009</b>
Administration	Copying	General Copying	25¢/side	25¢/side
Administration	Copying	Church & Charitable Groups	15¢/side	15¢/side
Administration	Copying	Supply own paper	10¢/side	10¢/side
Administration	Printing	Laser Printing	25¢/side	25¢/side
Administration	Printing	Colour Laser Printing	50¢/side	50¢/side
Administration	Printing	4 X 6 Photo Print	\$1.50/print	\$1.50/print
Administration	Laminating	Laminating Business Card	50¢	50¢
Administration	Laminating	Laminating Badge with Clip	75¢	75¢
Administration	Laminating	Laminating 8 1/2 X 11	\$1.00	\$1.00
Administration	Faxes	Incoming faxes	50¢/page	50¢/page
Administration	Faxes	Outgoing faxes	50¢/page + long distance for out-of-country	50¢/page + long distance for out-of-country
Administration	Certificates	Tax Certificate	\$30.00	\$30.00
Administration	Certificates	Zoning Certificate	\$30.00	\$30.00
Administration	Certificates	Local Charges Information	\$30.00	\$30.00
Administration	Certificates	Building Work Orders	\$30.00	\$30.00
Administration	Certificates	Tax Confirmation-requested by Bank or Trust Company	\$15/property	\$15/property
Administration	Certificates	Burial Certificates	\$10.00	\$10.00
Administration	Maps	Township Maps	n/c	n/c
Administration	Maps	County Map	n/c	n/c
Administration	Misc	Township Lapel Pins	n/c	n/c
Administration	Misc	Township Crest-Plastic	\$5.00	\$5.00
Administration	Misc	Township Crest-Cloth	\$20.00	\$20.00
Administration	Misc	Council Agenda Service		
Administration	Cost Recovery Jobs	All Departments	Actual Job Cost + 15% overhead (\$500 max. for overhead)	Actual Job Cost + 15% overhead (\$500 max. for overhead)

**Schedule "C" to By-law #2008-21**

<b>User Fees</b>			<b>2008</b>	<b>2009</b>
<b>Department</b>	<b>Category</b>	<b>Fee Description</b>	<b>Effective January 1, 2008</b>	<b>Effective January 1, 2009</b>
Administration	Tax Sales	Title Searching	\$110.00	\$110.00
Administration	Tax Sales	Survey	Actual Cost + 10%	Actual Cost + 10%
Administration	Tax Sales	Preparation & Registration of Tax Arrears Certificate	\$110.00	\$110.00
Administration	Tax Sales	First Notice - preparation & mailing	\$55.00/hr (min \$55.00)	\$55.00/hr (min \$55.00)
Administration	Tax Sales	Final Notice - preparation & mailing	\$55.00/hr (min \$55.00)	\$55.00/hr (min \$55.00)
Administration	Tax Sales	Preparation of Extension Agreement	\$55.00/hr (min \$55.00)	\$55.00/hr (min \$55.00)
Administration	Tax Sales	Legal Costs	Actual + 10%	Actual + 10%
Administration	Tax Sales	Preparation & Registration of Cancellation Certificate	\$120.00	\$120.00
Administration	Tax Sales	Costs of Sale by Tender or Auction Process:		
Administration	Tax Sales	Legal Costs	Actual + 10%	Actual + 10%
Administration	Tax Sales	Advertising Costs	Actual + 10%	Actual + 10%
Administration	Tax Sales	Expenses of Tender Opening or Auction	Actual + 10%	Actual + 10%
Administration	Tax Sales	Mailing of Notices	\$55.00/hr (min \$55.00)	\$55.00/hr (min \$55.00)
Administration	Tax Sales	Registration of Documents	\$55.00/hr (min \$55.00)	\$55.00/hr (min \$55.00)
Administration	Tax Sales	Distribution of Proceeds of Sale	\$55.00/hr (min \$55.00)	\$55.00/hr (min \$55.00)
Administration	Lotteries	Lottery Licences	2% of the prize value	2% of the prize value
Waste Management	Recycling	Blue Boxes	Actual Cost + \$.50(round up to Nearest \$.50)	Actual Cost + \$.50(round up to Nearest \$.50)
Waste Management	Recycling	Composters	Actual Cost + \$.50(round up to Nearest \$.50)	Actual Cost + \$.50(round up to Nearest \$.50)
Waste Management	Bag Tags	Bag Tags	As set by County of Oxford	As set by County of Oxford
Bylaw Enforcement	Canine Control	Dog Tags	\$20/tag	\$20/tag
Bylaw Enforcement	Canine Control	Kennel Licence	\$60/licence	\$60/licence
Fire & Safety	Signs	9-1-1 Post & Cap Only	\$15	\$15
Fire & Safety	Signs	9-1-1 Blade & Hardware Only	\$30	\$30
Fire & Safety	Signs	9-1-1 Sign - New Install by Township, incl. hardware	\$80	\$80
Fire & Safety	Signs	Fire Route-Sign, Post, & Hardware	\$50	\$50
Fire & Safety	Signs	Fire Route-Sign Installed by Township	cost recovery job	cost recovery job
Fire & Safety	Fire Department	Work Orders	\$50	\$50
Fire & Safety	Fire Department	Inspections Requested	\$105	\$105
Fire & Safety	Fire Department	Incident Reports Requested	\$45	\$45
Fire & Safety	Fire Department	Non Resident Motor Vehicle Accidents	\$350/unit-1st hr	\$350/unit-1st hr
Fire & Safety	Fire Department	False Fire Alarm - 3rd+ Calls	\$500	\$500
Fire & Safety	Fire Department	Silo Gas Unit	\$100/hr + Firefighter Actual	\$100/hr + Firefighter Actual

**Schedule "C" to By-law #2008-21**

<b>User Fees</b>			<b>2008</b>	<b>2009</b>
<b>Department</b>	<b>Category</b>	<b>Fee Description</b>	<b>Effective January 1, 2008</b>	<b>Effective January 1, 2009</b>
PW	Culverts	9 m width, 300 - 400 mm (30' width, 15")	\$1,150	\$1,150
PW	Culverts	12 m width, 300 - 400 mm (40' width, 15")	\$1,350	\$1,350
PW	Culverts	Extensions per metre (3')(15")	\$130	\$130
PW	Culverts	9 m width,450 mm(30' width, 18")	\$1,250	\$1,250
PW	Culverts	12 m width, 450mm (40' width, 18")	\$1,475	\$1,475
PW	Culverts	Extensions per metre (3')(18")	\$130	\$130
PW	Culverts	9 m width, over 450 mm(30' width, 18")	priced individually	priced individually
PW	Culverts	12 m width,over 450mm (40' width, 18")	priced individually	priced individually
PW	Culverts	Extensions per metre (3') over 450 mm)	priced individually	priced individually
PW	Culverts	Waterbreak-9 m	\$375	\$375
PW	Culverts	Waterbreak- 12 m	\$475	\$475
PW	Culverts	Waterbreak-extensions per metre	\$55	\$55
PW	General	Curb Cut or relocation of existing curb(7.5m min cut)	\$45/m	\$45/m
PW	General	Private Drain Connection	\$20 permit+ cost recovery job	\$20 permit+ cost recovery
PW	General	Mailbox Posts	\$55	\$55
Planning	Applications	Zoning Change	\$475	\$475
Planning	Applications	Minor Variance	\$275	\$275
Planning	Refunds	Application Submitted-no work started	80%	80%
Planning	Refunds	Application Submitted-surrounding property owner list created	60%	60%
Planning	Refunds	Application Submitted-surrounding property owner list created,application circulated for agency comment	40%	40%
Planning	Refunds	Any point after agency comment circulation	0%	0%
Planning	Applications	Site Plan Control Agreement Application	\$300	\$300
Planning	Deposit	Site Plan Control Agreement Deposit	\$2,000/lot(min \$1,000 to be held by Twp until agreement completed	\$2,000/lot(min \$1,000 to be held by Twp until agreement completed
Planning	Deposit	Severance Agreement Deposit	\$2,000/lot(min \$1,000 to be held by Twp until agreement completed	\$2,000/lot(min \$1,000 to be held by Twp until agreement completed

**Schedule "C" to By-law #2008-21**

<b>User Fees</b>			<b>2008</b>	<b>2009</b>
<b>Department</b>	<b>Category</b>	<b>Fee Description</b>	<b>Effective January 1, 2008</b>	<b>Effective January 1, 2009</b>
Building	General	(for temporary buildings,alterations,foundations,new buildings greater than 100sq ft)		
Building	Residential	Residential Units	\$210.00+0.20 /sq ft of living area	\$210.00+0.20 /sq ft of living area
Building	Residential	Residential Renovations, Alterations, Additions	\$210.00+0.20 /sq ft of floor area	\$210.00+0.20 /sq ft of floor area
Building	Residential	Residential Storage Building , Garage	\$160.00 Flat Rate	\$160.00 Flat Rate
Building	Agricultural	Agricultural New Barn	\$160 +.05/sq ft of gross floor area	\$160 +.05/sq ft of gross floor area
Building	Agricultural	Agricultural New Barn with Manure Storage	\$375.00+0.05/sq ft gross floor area	\$375.00+0.05/sq ft gross floor area
Building	Agricultural	Agricultural Renovations, Alterations, Additions	\$160 +\$.05/sq ft of gross floor area	\$160 +\$.05/sq ft of gross floor area
Building	Agricultural	Agricultural Storage Buildings/Implement Sheds	\$275 flat rate	\$275 flat rate
Building	Agricultural	Agricultural Silo/Storage Bins	\$160 flat rate	\$160 flat rate
Building	Agricultural	Agricultural Manure Tank	\$425 flat rate	\$425 flat rate
Building	Other	Commercial, Industrial, Institutional-New Buildings, Additions, Alterations, Renovations	greater of \$275 +\$.10/sq ft floor area or \$5/\$1000 estimated cost	greater of \$275 +\$.10/sq ft floor area or \$5/\$1000 estimated cost
Building	General	Plumbing-New Residential Unit	\$160 flat rate /unit for 5 units or less+ \$70 each additional unit	\$160 flat rate /unit for 5 units or less+ \$70 each additional unit
Building	General	Plumbing - Service Connection - All Classes	\$55.00 flat rate	\$55.00 flat rate
Building	General	Plumbing-Commercial, Industrial, Institutional	\$325 flat rate	\$325 flat rate
Building	General	Plumbing Renovations to all classes	\$35 +\$10 per fixture	\$35 +\$10 per fixture
Building	General	Swimming Pools	\$110 flat rate	\$110 flat rate
Building	General	Woodstoves, Fireplaces, Chimneys	\$110 flat rate	\$110 flat rate
Building	General	Demolition	\$25 flat rate	\$25 flat rate
Building	General	Signs(required building code review)	\$75 flat rate	\$75 flat rate
Building	General	Change of Use Permit (no construction)	\$110 flat rate	\$110 flat rate
Building	General	Decks(over 2' above ground,or any height if posts are dug in and cemented)	\$65 flat rate	\$65 flat rate
Building	General	Cosmetic Renovation valued at <\$2000	permit not required	permit not required
Building	General	Roofing	permit not required	permit not required
Building	General	Siding	permit not required	permit not required

**Schedule "C" to By-law #2008-21**

<b>User Fees</b>			<b>2008</b>	<b>2009</b>
<b>Department</b>	<b>Category</b>	<b>Fee Description</b>	<b>Effective January 1, 2008</b>	<b>Effective January 1, 2009</b>
Building	General	Conditional Permit	\$160.00 plus legal fees for agreement	\$160.00 plus legal fees for agreement
Building	General	Residential Unit Building Deposit	\$500.00	\$500.00
Building	General	Residential Lot Grading Deposit(or as per other agr)	\$1,500.00	\$1,500.00
Building	General	Residential Entrance Culvert (or as per other agr)	\$1,000.00	\$1,000.00
Building	General	New Barn Building Deposit	\$500.00	\$500.00
Building	General	New Barn Lot Grading Deposit	\$1,500.00	\$1,500.00
Building	General	New Barn Entrance Culvert Deposit	\$1,000.00	\$1,000.00
Building	General	Agricultural Buldings - Renovation, Alteration, Addition Building Deposit	\$500.00	\$500.00
Building	General	Agricultural Buldings - Renovation, Alteration, Addition Lot Grading Deposit	\$1,000.00	\$1,000.00
Building	General	Agricultural Buldings - Renovation, Alteration, Addition Entrance Culvert Deposit	\$1,000.00	\$1,000.00
Building	General	Manure Storage Building Deposit	\$500.00	\$500.00
Building	General	Manure Storage Lot Grading Deposit (if required)	\$1,000.00	\$1,000.00
Building	General	Manure Storage Entrance Culvert Deposit (if required)	\$1,000.00	\$1,000.00
Building	General	Commercial, Industrial, Institutional-New Buildings, Additions, Alterations, Renovations Building Dep	\$500.00	\$500.00
Building	General	Commercial, Industrial, Institutional-New Buildings, Additions, Alterations, Renovations Lot Grading or as other agr	\$1,000.00	\$1,000.00
Building	General	Commercial, Industrial, Institutional-New Buildings, Additions, Alterations, Renovations Entrance Culvert Deposit or as per other agr	\$1,000.00	\$1,000.00
Building	Refunds	Only Adminsitrative Functions Performed	80%	80%
Building	Refunds	Only Adminstrative and Zoning functions have been performed	70%	70%
Building	Refunds	Administrative, Zoning, & Examination have been performed	45%	45%
Building	Refunds	Permit has been issued & no field inspection has been performed subsequent to permit issuance	35%	35%
Building	Refunds	Note: 5% additional shall be deducted for eah field inspection performed		
Building	Refunds	No refund shall be made for an amount of \$100 or less		

**Schedule "C" to By-law #2008-21**

<b>User Fees</b>			<b>2008</b>	<b>2009</b>
<b>Department</b>	<b>Category</b>	<b>Fee Description</b>	<b>Effective January 1, 2008</b>	<b>Effective January 1, 2009</b>
<b>Tavistock District Recreation Centre, Memorial Hall and Queens Park - contact Ken Wettlaufer at 519-655-2102</b>				
			<b>2008/2009</b>	
TDRFB	Arena	Prime Time Ice Rental*	\$138/hr	
TDRFB	Arena	Non Prime Time Ice Rental*	\$92/hr	
TDRFB	Arena	Minor Hockey/Figure Skating Prime Time Ice Rental*	\$102/hr	
TDRFB	Arena	Minor Hockey/Figure Skating Non Prime Time Ice Rental*	\$92/hr	
TDRFB	Arena	Public Skating-Preschool*	free	
TDRFB	Arena	Public Skating-Public School*	\$1.50	
TDRFB	Arena	Public Skating-Students & Adults*	\$2.00	
TDRFB	Arena	Public Skating-Family Pass*	\$7.00	
		* rates correspond to Ice Season, all others on calendar year		
			<b>2008</b>	<b>2009</b>
TDRFB	Arena	Arena Floor-non ice season, all times	\$68.50/hr	\$68.50/hr
TDRFB	Arena	Arena Floor-no ice Full Day-Fri/Sat(6am-6am)	\$600.00	\$600.00
TDRFB	Arena	Arena Floor-no ice Full Day-Sun/Thurs(6am-6am)	\$300.00	\$300.00
TDRFB	Arena	Arena Floor & Stands-no ice full day-Fri/Sat(6am-6am)	\$735.00	\$735.00
TDRFB	Arena	Arena Floor & Stands-no ice full day-Sun/Thurs(6am-6am)	\$370.00	\$370.00
TDRFB	Arena	Complete Facility-Fri/Sat(6am-6am)	\$735.00	\$735.00
TDRFB	Arena	Complete Facility-Sun/Thurs(6am-6am)	\$370.00	\$370.00
TDRFB	Arena	Dressing Rooms(outside use)	\$25/day	\$25/day
TDRFB	Arena	Storage	\$1.10/sq ft/yr	\$1.10/sq ft/yr
TDRFB	Arena Upstairs	Upper Hall Only-Prime Time(6am-6am)	\$80.00	\$80.00
TDRFB	Arena Upstairs	Upper Hall Only-Non Prime Time (6am-6am)	\$45.00	\$45.00
TDRFB	Arena Upstairs	Upper Hall Only-Hourly Rate	\$15.00	\$15.00
TDRFB	Arena Upstairs	Bar & Kitchen	\$15.00	\$15.00
TDRFB	Arena Upstairs	Shuffle Board Equipment Rental/set	\$5.00	\$5.00
TDRFB	Arena Upstairs	Board Room-daily rental(6am-6am)	\$30.00	\$30.00
TDRFB	Arena Upstairs	Board Room- Hourly Rental	\$8.00	\$8.00
TDRFB	Arena Upstairs	Clean up charge -at discretion of staff on duty	\$50.00	\$50.00
TDRFB	Curling	Floor Area-no ice-full day -Fri/Sat(6am-6am)	\$130.00	\$130.00
TDRFB	Curling	Floor Area-no ice-full day -Sun/Thurs(6am-6am)	\$66.00	\$66.00

**Schedule "C" to By-law #2008-21**

<b>User Fees</b>			<b>2008</b>	<b>2009</b>
<b>Department</b>	<b>Category</b>	<b>Fee Description</b>	<b>Effective January 1, 2008</b>	<b>Effective January 1, 2009</b>
TDRFB	Memorial Hall-Main Hall	Prime Time -Fri/Sat	\$424.00	\$430.00
TDRFB	Memorial Hall-Main Hall	Non Prime Time -Sun/Thurs	\$159.00	\$170.00
TDRFB	Memorial Hall-Upper Hall	Prime Time-Fri/Sat	\$80.00	\$80.00
TDRFB	Memorial Hall-Upper Hall	Non Prime Time-Sun/Thurs	\$45.00	\$45.00
TDRFB	Memorial Hall-General	Set up & Removal Fees-subject to hall availability	\$53.00/day	\$60.00/day
TDRFB	Memorial Hall-General	Auction Sales of a Commercial nature (all days)	\$1,000/day	\$1,000/day
TDRFB	Memorial Hall-General	Auction Sales	\$240.00/day	\$250.00/day
TDRFB	Memorial Hall-General	Clean up charge (minimum \$50)	\$26.50/hr	\$27/hr
TDRFB	Memorial Hall-General	Cleanup charge if confetti used	\$26.50/hr	\$27/hr
TDRFB	Memorial Hall-General	Cleanup Charge if tape used on walls	\$53.00 minimum	\$55.00 minimum
TDRFB	Park	Entire Park for Special Event(no other activities booked in park-general public will still have access)	\$150.00	\$150.00
TDRFB	Park	Pavilion Reservation Fee	\$30.00	\$30.00
TDRFB	Park	Small Soccer Field behind Ag Society shed	N/C	N/C
TDRFB	Park	Hydro Use in Park	as per event	as per event
TDRFB	Park	Ball Diamond	contact minor ball	contact minor ball
TDRFB	Advertising	Arena Wall-Large Sign(24 sq ft)(6x4)	\$150	\$150
TDRFB	Advertising	Arena Wall-Small Sign (12 sq ft)(6x2)	\$75	\$75
TDRFB	Advertising	Zamboni-Top (38.26sqft)	\$500	\$500
TDRFB	Advertising	Zamboni-Front (8.81 sqft)	\$500	\$500
TDRFB	Advertising	Zamboni-1/3 of side(5.81sqft)	\$350	\$350
TDRFB	Advertising	Zamboni-1/2 of side (8.81 sqft)	\$500	\$500
TDRFB	Advertising	Lower middle on Side (6.75sqft)	\$300	\$300
TDRFB	Advertising	Back wash Water Tank ( 6.75 sqft)	\$300	\$300
TDRFB	Advertising	Score Clock (5.5sqft)	\$500	\$500
TDRFB	Arena	*Note:Prime Time Ice Rental is Mon-Fri 4pm to 11pm,Sat & Sun 6am to 11pm, Stat Holidays, Christmas Break & March Break		
<b>Innerkip Community Centre - contact Barb Kelso at 519-469-3449</b>				
ICC	Hall	Hall Rental-Sun-Thurs/Fri, Sat Afternoon	\$155+GST	\$160+GST
ICC	Hall	Hall Rental-Fri, Sat Evening	\$360+GST	\$375+GST
ICC	Hall	Hall Rental-40 Person Meeting	\$77.50+GST	\$80+GST
ICC	Hall	Kitchen Use-Sun-Thurs/Fri,Sat Afternoon	\$77.50+GST	\$80+GST
ICC	Hall	Kitchen Use-Fri,Sat Evening	\$77.50+GST	\$80+GST
		Kitchen Use - 40 Person Meeting - Light Use	\$26+GST	\$27+GST
ICC	Hall	Bar Association Fees	\$11/person/hr	\$11/person/hr