

**THE CORPORATION OF THE
TOWNSHIP OF EAST ZORRA-TAVISTOCK
COUNTY OF OXFORD
By-law No. 2007 - 21**

Being a By-law to adopt the 2007 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 2007 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 4, 2007 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 2006 levy for all purposes shall be \$8,828,220 comprised as follows:

Township	\$2,789,556
County of Oxford	\$3,318,923
Education	<u>\$2,719,741</u>
Total Levy	<u>\$8,828,220</u>

2. That the 2007 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 2007 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 2007 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 2007 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 31, 2007
Second Instalment	October 31, 2007
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 2007, 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, 2007, 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, 2007, 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 2nd DAY OF MAY, 2007.

“Original Signed by Don McKay”

Don McKay, Mayor

SEAL

“Original Signed by Jeff Carswell”

Jeff Carswell, Clerk

**Township Of East Zorra-Tavistock
2007 Budget**

Account	2007 Budget	
General Government (Non-Departmental)		
Surplus/Deficit from Prior Year:		
11-000-000-0000 Surplus/Deficit from Prior Year	25,000	

Total Surplus/Deficit from Prior Year	25,000	

Payments in Lieu:		
11-000-005-0211 Canada Post	(3,000)	
11-000-005-0221 Railways	(4,200)	
11-000-005-0231 Tax Assistance Act	(8,000)	
11-000-005-0242 Ontario Hydro	(100)	
11-000-005-0243 LCBO	(2,400)	
11-000-005-0261 Other Mun Enterprises(PUC/ Sewers)	(2,300)	

Total Payments in Lieu	(20,000)	

Ontario Grants - OMPF:		
11-000-006-0330 Non-specific Ontario Grants	(1,298,255)	

Total Ontario Grants - OMPF	(1,298,255)	

Specific Grants and Revenue:		
11-000-006-0331 Specific Grants & Revenue	(1,165,599)	RIII \$1,065,599
	-----	Boundary Adj. \$100,000
Total Specific Grants and Revenue	(1,165,599)	

Schedule "A" to By-law #2007-21

Account	2007 Budget	
City of Woodstock - Ongoing Bndry Adj:		
11-000-007-0330 City of Woodstock - Ongoing Boundary Adj	(118,500)	2006 Agreement \$98,500
	-----	Other Agreements \$20,000
Total City of Woodstock - Ongoing Bndry Adj	(118,500)	

Other Grants & Gas Tax:		
11-000-007-0331 Other Grants & Gas Tax	(102,987)	Gas Tax \$94,080
	-----	Asset Management Program \$8,907
Total Other Grants & Gas Tax	(102,987)	

General Revenues:		
11-000-021-0513 Misc Revenue	(3,000)	
11-000-021-0911 Penalty & Interest - Taxes	(50,000)	
11-000-021-0921 Investment Income Drains	(2,500)	
11-000-021-0922 Investment Income - Bank Account	(85,000)	
11-000-021-0924 Interest Income - ETPC	(55,000)	
11-000-021-0952 Contribution from Reserve	(25,000)	For 2006 Deficit

Total General Revenues	(220,500)	

General Expenditures:		
11-000-121-2910 Misc Expense	1,500	
11-000-121-3310 Professional Services	500	
11-000-121-4110 Bank Charges	3,500	
11-000-121-5391 Appropriation to Reserve	1,268,586	RIII \$1,065,599
11-000-121-6120 Donations	1,000	Gas Tax \$94,080
	-----	Asset Management Program \$8,907
Total General Expenditures	1,275,086	One-time Boundary Adjustment \$100,000
	-----	Hickson Library - Building Taxes \$600

Total General Government	(1,625,755)	

Account	2007 Budget	
General Administration		
Council:		
11-111-111-1120 Council Wages - Taxable	64,000	
11-111-111-1121 Council Wages - Tax Exempt	32,000	
11-111-111-1210 Other Payroll Costs	2,600	
11-111-111-3110 Travel/Meals/Conference/Seminars	17,500	
11-111-111-3120 Training & Staff Development	250	
11-111-111-3260 Telecommunications	1,000	
11-111-111-3290 Print, Advertising & Promotion	1,000	
11-111-111-3450 Office Equipment Maint/Lease Contracts	500	
11-111-111-5110 Capital Equipment	5,000	Computer Replacement Reserve

Total Council	123,850	

Administration Staff:		
11-123-121-1110 Distributed Salaries & Wages	210,000	
11-123-121-1130 Part-time Salaries & Wages	600	
11-123-121-1150 Vacation, Sick, Stats, Holidays	30,000	
11-123-121-1210 Overhead	58,000	
11-123-121-3110 Travel/Meals/Conference/Seminars	6,000	
11-123-121-3120 Training & Staff Development	2,000	
11-123-121-3170 Memberships & Publications	500	

Total Administration Staff	307,100	

Township Office - Hickson:		
11-181-121-3420 Building Maintenance	9,000	
11-181-121-3430 Grounds Maintenance	2,500	
11-181-121-3610 Electrical Power	5,000	
11-181-121-3630 Natural Gas	1,500	
11-181-121-3810 Insurance & Licences	1,000	
11-181-430-5170 Construction	12,500	Window Replacements \$5,000
	-----	HVAC Improvements \$2,500
Total Township Office - Hickson	31,500	Office Improvements, Water System and/or Reserve \$5,000

Schedule "A" to By-law #2007-21

Account	2007 Budget	
Former PUC Office:		
11-183-021-0574 Facility Rentals	(5,500)	
11-183-121-3420 Building Maintenance	1,000	
11-183-121-3430 Grounds Maintenance	500	
11-183-121-3610 Electrical Power	1,100	
11-183-121-3630 Natural Gas	1,500	
11-183-121-3810 Insurance	600	

Total Former PUC Office	(800)	

General Administration:		
11-191-021-0511 Tax Certificates	(6,000)	
11-191-021-0513 Misc. Revenue	(5,000)	
11-191-021-0514 Waste Management Services	(3,000)	
11-191-021-0722 Lottery Licences	(1,500)	
11-191-021-0763 Sale of Maps, Copies, Fax, etc.	(300)	
11-191-121-2610 Office Supplies	6,500	
11-191-121-3170 Memberships & Publications	400	
11-191-121-3210 Postage & Courier	7,000	
11-191-121-3260 Telecommunications	4,000	
11-191-121-3290 Print, Advertising & Promotion	4,500	
11-191-121-3310 Professional Services	38,000	
11-191-121-3450 Office Equipment Maintenance/Lease Contracts	15,000	
11-191-121-3810 Insurance & Licences	60,000	
11-191-126-5390 Appropriation to Reserve	5,000	Election Reserve
11-191-430-0952 Contribution from Reserve	(20,000)	Asset Management
11-191-430-5110 Equipment	37,500	Hardware/Software \$10,000
11-191-430-5390 Appropriation to Reserve	7,500	Buy leased Finance Server \$1,500
	-----	Replace Exchange Server \$6,000
Total General Administration	149,600	Buy Council Computers \$13,000
	-----	Asset Management Software/Systems \$20,000
	-----	To Self Insurance Reserve
Total General Administration	611,250	

Account	2007 Budget
Fire Department	
Hickson Fire Department:	
11-211-021-0513 Miscellaneous Revenue	(2,000)
11-211-121-1130 Part-time Salaries & Wages	65,000
11-211-121-1135 Salaries & Wages - Training	200
11-211-121-1210 Other Payroll Costs	3,500
11-211-121-2330 Communications Equipment	2,000
11-211-121-2380 Departmental Equipment	4,000
11-211-121-2510 Uniforms	100
11-211-121-2610 Office Supplies	75
11-211-121-3110 Travel/Meals/Conference/Seminars	750
11-211-121-3120 Training & Staff Development	3,500
11-211-121-3170 Memberships & Publications	200
11-211-121-3210 Postage & Courier	50
11-211-121-3260 Telecommunications	1,200
11-211-121-3420 Building Maintenance	2,500
11-211-121-3430 Grounds Maintenance	1,200
11-211-121-3610 Electrical Power	2,200
11-211-121-3630 Natural Gas	2,000
11-211-121-3810 Insurance & Licences	2,500
11-211-131-1130 Part-time Salaries & Wages	800
11-211-131-1210 Other Payroll Costs	50
11-211-131-2380 Departmental Equipment	500
11-211-131-2610 Office Supplies	100
11-211-131-2910 Miscellaneous Expenses	100
11-211-132-1130 Part-time Salaries & Wages	1,000
11-211-132-1210 Other Payroll Costs	100
11-211-132-2380 Departmental Equipment	1,000
11-211-132-2610 Office Supplies	50
11-211-132-2910 Miscellaneous Expenses	200
11-211-430-0952 Contribution from Reserve	(114,000)
11-211-430-5110 Equipment	124,000
11-211-430-5390 Appropriation to Reserve	5,000
11-211-801-2210 Fuels/Lubricants	900
11-211-801-2370 Repairs - Parts & Labour	2,000
11-211-801-3810 Insurance & Licences	1,500
11-211-802-2210 Fuels/Lubricants	800
11-211-802-2370 Repairs - Parts & Labour	1,500
11-211-802-3810 Insurance & Licences	1,200
11-211-803-2210 Fuels/Lubricants	800
11-211-803-2370 Repairs - Parts & Labour	1,500
11-211-803-3810 Insurance & Licences	1,200
Total Hickson Fire Department	119,275

Tanker \$114,000	
Tanker \$114,000	
Equipment \$10,000	
Equipment Reserve	

Schedule "A" to By-law #2007-21

Account	2007 Budget	
Innerkip Fire Department:		
11-222-021-0513 Miscellaneous Revenue	(2,000)	
11-222-021-0521 Fees & Service Charges - BB	(25,000)	
11-222-121-1130 Part-time Salaries & Wages	65,000	
11-222-121-1135 Salaries & Wages - Training	200	
11-222-121-1210 Other Payroll Costs	3,500	
11-222-121-2330 Communications Equipment	2,000	
11-222-121-2380 Departmental Equipment	4,000	
11-222-121-2510 Uniforms	100	
11-222-121-2610 Office Supplies	75	
11-222-121-3110 Travel/Meals/Conference/Seminars	600	
11-222-121-3120 Training & Staff Development	3,500	
11-222-121-3170 Memberships & Publications	200	
11-222-121-3210 Postage & Courier	50	
11-222-121-3260 Telecommunications	1,200	
11-222-121-3420 Building Maintenance	5,000	
11-222-121-3430 Grounds Maintenance	2,000	
11-222-121-3610 Electrical Power	1,600	
11-222-121-3630 Natural Gas	2,500	
11-222-121-3810 Insurance & Licences	2,900	
11-222-131-1130 Part-time Salaries & Wages	800	
11-222-131-1210 Other Payroll Costs	50	
11-222-131-2380 Departmental Equipment	500	
11-222-131-2610 Office Supplies	100	
11-222-131-2910 Miscellaneous Expenses	100	
11-222-132-1130 Part-time Salaries & Wages	1,000	
11-222-132-1210 Other Payroll Costs	100	
11-222-132-2380 Departmental Equipment	1,000	
11-222-132-2610 Office Supplies	50	
11-222-132-2910 Miscellaneous Expenses	200	
11-222-430-0522 Contribution from BB	(3,000)	
11-222-430-5110 Equipment	10,000	Equipment
11-222-430-5170 Construction	5,000	Hall Improvements, Paint, Carpet
11-222-430-5390 Appropriation to Reserve	5,000	Equipment Reserve
11-222-804-2210 Fuels/Lubricants	1,000	
11-222-804-2370 Repairs - Parts & Labour	1,500	
11-222-804-3810 Insurance & Licences	2,000	
11-222-805-2210 Fuels/Lubricants	750	
11-222-805-2370 Repairs - Parts & Labour	2,500	
11-222-805-3810 Insurance & Licences	1,100	
11-222-806-2210 Fuels/Lubricants	350	
11-222-806-2370 Repairs - Parts & Labour	1,100	
11-222-806-3810 Insurance & Licences	1,000	
Total Innerkip Fire Department	99,625	

Account	2007 Budget	
Tavistock Fire Department:		
11-233-021-0513 Miscellaneous Revenue	(5,000)	
11-233-121-1130 Part-time Salaries & Wages	65,000	
11-233-121-1135 Salaries & Wages - Training	200	
11-233-121-1210 Other Payroll Costs	3,500	
11-233-121-2330 Communications Equipment	2,500	
11-233-121-2380 Departmental Equipment	4,000	
11-233-121-2510 Uniforms	100	
11-233-121-2610 Office Supplies	75	
11-233-121-3110 Travel/Meals/Conference/Seminars	600	
11-233-121-3120 Training & Staff Development	3,500	
11-233-121-3170 Memberships & Publications	200	
11-233-121-3210 Postage & Courier	50	
11-233-121-3260 Telecommunications	1,200	
11-233-121-3420 Building Maintenance	2,500	
11-233-121-3430 Grounds Maintenance	2,000	
11-233-121-3610 Electrical Power	5,000	
11-233-121-3620 Water	600	
11-233-121-3630 Natural Gas	3,500	
11-233-121-3810 Insurance & Licences	3,000	
11-233-131-1130 Part-time Salaries & Wages	800	
11-233-131-1210 Other Payroll Costs	50	
11-233-131-2380 Departmental Equipment	500	
11-233-131-2610 Office Supplies	100	
11-233-131-2910 Miscellaneous Expenses	100	
11-233-132-1130 Part-time Salaries & Wages	1,000	
11-233-132-1210 Other Payroll Costs	100	
11-233-132-2380 Departmental Equipment	1,000	
11-233-132-2610 Office Supplies	50	
11-233-132-2910 Miscellaneous Expenses	200	
11-233-430-0952 Contribution from Reserve	(9,163)	DC Reserve
11-233-430-4210 Principle Payments on Debt	30,908	Firehall Debenture
11-233-430-4220 Interest Payments on Debt	15,255	Firehall Debenture
11-233-430-5110 Equipment	10,000	Equipment
11-233-430-5390 Appropriation to Reserve	5,000	Equipment Reserve
11-233-807-2210 Fuels/Lubricants	500	
11-233-807-2370 Repairs - Parts & Labour	2,000	
11-233-807-3810 Insurance & Licences	1,200	
11-233-808-2210 Fuels/Lubricants	600	
11-233-808-2370 Repairs - Parts & Labour	2,500	
11-233-808-3810 Insurance & Licences	1,500	
11-233-809-2210 Fuels/Lubricants	500	
11-233-809-2370 Repairs - Parts & Labour	1,500	
11-233-809-3810 Insurance & Licences	1,200	
Total Tavistock Fire Department	159,925	

Schedule "A" to By-law #2007-21

Account	2007 Budget
Township Fire Department:	
11-244-021-0513 Misc. Revenue	(1,000)
11-244-021-0521 Fees & Service Charges - BB	(20,000)
11-244-121-1110 Distributed Salaries & Wages	35,000
11-244-121-1150 Vacation, Stats, Sick & Holiday	4,500
11-244-121-1210 Overhead	8,000
11-244-121-2330 Communications Equipment	400
11-244-121-2380 Departmental Equipment	200
11-244-121-2510 Uniforms	600
11-244-121-2610 Office Supplies	500
11-244-121-2910 Miscellaneous Expense	250
11-244-121-3110 Travel/Meals/Conference/Seminars	2,000
11-244-121-3120 Training & Staff Development	1,000
11-244-121-3170 Membership & Publications	1,000
11-244-121-3210 Postage & Courier	200
11-244-121-3260 Telecommunications	1,700
11-244-121-3290 Print, Advertising & Promotion	2,000
11-244-121-3810 Insurance & Licences	50
11-244-131-1110 Distributed Salaries & Wages	2,500
11-244-131-1210 Other Payroll Costs	750
11-244-131-2380 Departmental Equipment	500
11-244-131-2610 Office Supplies	100
11-244-131-2910 Miscellaneous Expenses	500
11-244-132-1110 Distributed Salaries & Wages	2,500
11-244-132-1210 Other Payroll Costs	750
11-244-132-2380 Departmental Equipment	500
11-244-132-2610 Office Supplies	150
11-244-132-2910 Miscellaneous Expenses	500
11-244-430-0952 Contribution from Reserve	(65,000)
11-244-430-5110 Equipment	81,000
11-244-430-5390 Appropriation to Reserve	125,000
11-244-834-1110 Distributed Salaries & Wages	25
11-244-834-1210 Overhead	10
11-244-834-2210 Fuels/Lubricants	2,000
11-244-834-2370 Repairs - Parts & Labour	1,000
11-244-834-3810 Insurance & Licences	700
Total Township Fire Department	189,885
Total Fire Department	568,710

Bunker Gear \$20,000 From Contingency Reserve
Pickup Truck \$20,000 From Equipment Reserve
Air Bottle Refilling \$25,000 From Fire Department Reserve
Bunker Gear \$20,000
Pickup Truck \$20,000
Departmental Equipment \$6,000
Air Bottle Refilling \$35,000
Vehicle Replacement Reserve

Police

Oxford Community Police Service:

Schedule "A" to By-law #2007-21

Account	2007 Budget
11-254-121-3310 Professional Services	1,301,941
Total Oxford Community Police Service	1,301,941

Account	2007 Budget	
Protective Services		
CEMC:		
11-246-021-0513 Misc Revenue	(1,000)	
11-246-121-1110 Distributed Salaries & Wages	21,000	
11-246-121-1150 Vacation, Sick, Stats, Holidays	6,200	
11-246-121-1210 Overhead	5,800	
11-246-121-2610 Office Supplies	500	
11-246-121-2910 Misc Expense	500	
11-246-121-3110 Travel/Meals/Conference/Seminars	1,500	
11-246-121-3120 Training and Staff Development	1,000	
11-246-121-3125 Public Education Events	1,000	
11-246-121-3170 Membership & Publications	250	
11-246-121-3210 Postage & Courier	200	
11-246-121-3260 Telecommunications	600	
11-246-121-3290 Print, Advertising & Promotion	2,500	
11-246-121-3440 Equipment Maintenance	250	
11-246-430-5390 Appropriation to Reserve	5,000	Field Exercise Reserve

Total CEMC	45,300	

By-law Enforcement:		
11-261-021-0811 Fines	(1,500)	
11-261-121-1110 Distributed Salaries & Wages	14,000	
11-261-121-1210 Overhead	3,800	
11-261-121-2610 Office Supplies	1,000	
11-261-121-3110 Travel/Meals/Conference/Seminars	1,000	
11-261-121-3120 Training & Staff Development	1,000	
11-261-121-3170 Memberships & Publications	100	
11-261-121-3310 Professional Services	3,000	

Total By-law Enforcement	22,400	

Animal Control Services:		
11-281-021-0724 Dog Licences	(17,500)	
11-281-121-1131 Dog Licencing - Salaries & Wages	7,000	
11-281-121-1132 Livestock Evaluations - Salaries & Wages	400	
11-281-121-1133 Fence Viewers - Salaries & Wages	200	
11-281-121-2610 Office Supplies	750	
11-281-121-3360 Animal Collection & Pound Services	8,500	
11-281-121-3910 Livestock Claims	1,500	

Total Animal Control Services	850	

Account	2007 Budget	
Total Protective Services	68,550	
Building Department		
Building and Structural Inspections:		
11-271-021-0513 Misc Revenue	(1,000)	
11-271-021-0721 Building Permits	(50,000)	
11-271-121-1110 Distributed Salaries & Wages	72,000	
11-271-121-1150 Vacation, Stats, Sick & Holidays	11,000	
11-271-121-1210 Overhead	20,000	
11-271-121-2380 Departmental Equipment	100	
11-271-121-2510 Uniforms	250	
11-271-121-2610 Office Supplies	750	
11-271-121-3110 Travel/Meals/Conference/Seminars	3,000	
11-271-121-3120 Training & Staff Development	2,500	
11-271-121-3170 Memberships & Publications	550	
11-271-121-3210 Postage & Courier	100	
11-271-121-3260 Telecommunications	1,400	
11-271-121-3810 Insurance & Licences	9,000	
11-271-430-5110 Equipment	3,000	Equipment
11-271-430-5390 Appropriation to Reserve	5,000	Vehicle Reserve
11-271-812-2210 Fuels/Lubricants	2,700	
11-271-812-2370 Repairs - Parts & Labour	1,000	
11-271-812-3810 Insurance & Licences	700	
Total Building and Structural Inspections	82,050	

Account	2007 Budget	
Roads & Public Works		
Administration & Overhead:		
11-311-021-0513 Misc. Revenue	(30,000)	Aggregate Revenue \$25,000
11-311-021-0952 Contribution from Reserve	(8,907)	AMP Grant
11-311-121-1110 Distributed Salaries & Wages	111,000	
11-311-121-1140 Overtime, Shift, Recall	5,000	
11-311-121-1150 Vacation, Stats, Sick & Holidays	39,000	
11-311-121-1210 Overhead	33,000	
11-311-121-2510 Uniforms	2,000	
11-311-121-2610 Office Supplies	350	
11-311-121-3110 Travel/Meals/Conference/Seminars	4,000	
11-311-121-3120 Training & Staff Development	1,000	
11-311-121-3170 Memberships & Publications	1,000	
11-311-121-3210 Postage & Courier	200	
11-311-121-3260 Telecommunications	6,000	
11-311-121-3290 Print, Advertising & Promotion	1,000	
11-311-121-3310 Professional Services	1,500	
11-311-121-3510 Equipment Rentals - Owned	3,500	
11-311-121-3810 Insurance & Licences	65,000	
11-311-121-5390 Appropriation to Reserve from Operating	90,000	Equipment Reserve - From Equipment Operation

Total Administration & Overhead	324,643	

Equipment		
1999 Champion 740A:		
11-311-821-0761 Equipment Rental - Owned Equipment	(35,000)	
11-311-821-1110 Distributed Salaries & Wages	1,750	
11-311-821-1210 Overhead	400	
11-311-821-2210 Fuels/Lubricants	9,500	
11-311-821-2370 Repairs - Parts & Labour	3,000	
11-311-821-3810 Insurance & Licences	1,300	

Total 1999 Champion 740A	(19,050)	

Schedule "A" to By-law #2007-21

Account	2007 Budget
2004 Volvo 730B:	
11-311-823-0761 Equipment Rental - Owned Equipment	(45,000)
11-311-823-1110 Distributed Salaries & Wages	1,400
11-311-823-1210 Overhead	400
11-311-823-2210 Fuels/Lubricants	10,500
11-311-823-2370 Repairs - Parts & Labour	2,000
11-311-823-3810 Insurance & Licences	700

Total 2004 Volvo 730B	(30,000)

2005 John Deere Tractor:	
11-311-824-0761 Equipment Rental - Owned Equipment	(13,000)
11-311-824-1110 Distributed Salaries & Wages	1,000
11-311-824-1210 Overhead	250
11-311-824-2210 Fuels/Lubricants	2,000
11-311-824-2370 Repairs - Parts & Labour	1,500
11-311-824-3810 Insurance & Licences	300

Total 2005 John Deere Tractor	(7,950)

John Deere 444E Loader:	
11-311-826-0761 Equipment Rental - Owned Equipment	(15,000)
11-311-826-1110 Distributed Salaries & Wages	1,100
11-311-826-1210 Overhead	300
11-311-826-2210 Fuels/Lubricants	2,500
11-311-826-2370 Repairs - Parts & Labour	5,000
11-311-826-3810 Insurance & Licences	650

Total John Deere 444E Loader	(5,450)

Chainsaws & other small eqp:	
11-311-827-1110 Distributed Salaries & Wages	2,500
11-311-827-1210 Overhead	500
11-311-827-2210 Fuels/Lubricants	1,750
11-311-827-2370 Repairs - Parts & Labour	2,500

Total Chainsaws & other small eqp	7,250

Schedule "A" to By-law #2007-21

Account	2007 Budget
Snowplows, Wings, etc.:	
11-311-828-1110 Distributed Salaries & Wages	5,500
11-311-828-1210 Overhead	1,000
11-311-828-2370 Repairs - Parts & Labour	6,500

Total Snowplows, Wings, etc.	13,000

1995 Ford Dump Truck:	
11-311-830-0761 Equipment Rental - Owned Equipment	(39,000)
11-311-830-1110 Distributed Salaries & Wages	3,000
11-311-830-1210 Overhead	750
11-311-830-2210 Fuels/Lubricants	8,000
11-311-830-2370 Repairs - Parts & Labour	5,000
11-311-830-3810 Insurance & Licences	2,200

Total 1995 Ford Dump Truck	(20,050)

2006 Volvo Dump Truck:	
11-311-831-0761 Equipment Rental - Owned Equipment	(38,500)
11-311-831-1110 Distributed Salaries & Wages	2,000
11-311-831-1210 Overhead	400
11-311-831-2210 Fuels/Lubricants	7,000
11-311-831-2370 Repairs - Parts & Labour	4,800
11-311-831-3810 Insurance & Licences	2,150

Total 2006 Volvo Dump Truck	(22,150)

2006 Sterling 1375:	
11-311-832-0761 Equipment Rental - Owned Equipment	(23,000)
11-311-832-1110 Distributed Salaries & Wages	2,500
11-311-832-1210 Overhead	500
11-311-832-2210 Fuels/Lubricants	4,000
11-311-832-2370 Repairs - Parts & Labour	4,500
11-311-832-3810 Insurance & Licences	2,000

Total 2006 Sterling 1375	(9,500)

2001 Dodge Pickup(Roads):	
11-311-833-0761 Equipment Rental - Owned Equipment	(12,000)
11-311-833-1110 Distributed Salaries & Wages	500
11-311-833-1210 Overhead	150
11-311-833-2210 Fuels/Lubricants	3,500

Schedule "A" to By-law #2007-21

Account	2007 Budget	
11-311-833-2370 Repairs - Parts & Labour	1,000	
11-311-833-3810 Insurance & Licences	700	

Total 2001 Dodge Pickup(Roads)	(6,150)	

2004 Ford F-150(PW Manager):		
11-311-835-1110 Distributed Salaries & Wages	600	
11-311-835-1210 Overhead	150	
11-311-835-2210 Fuels/Lubricants	6,000	
11-311-835-2370 Repairs - Parts & Labour	2,500	
11-311-835-3810 Insurance & Licences	800	

Total 2004 Ford F-150(PW Manager)	10,050	

Total Equipment	(90,000)	
Facilities:		
11-312-121-1110 Distributed Salaries & Wages	7,500	
11-312-121-1210 Overhead	2,000	
11-312-121-2380 Departmental Equipment	3,000	
11-312-121-3420 Building Maintenance	5,500	
11-312-121-3430 Grounds Maintenance	1,000	
11-312-121-3505 Equipment Rentals - Hired	200	
11-312-121-3510 Equipment Rentals - Owned	3,000	
11-312-121-3610 Electrical Power	4,500	
11-312-121-3630 Natural Gas	6,200	
11-312-121-3810 Insurance & Licences	2,000	
11-312-430-5110 Equipment	5,000	Small Equipment
11-312-430-5120 Building Improvements	10,000	Road Shop, Roof Repair/Reserve

Total Facilities	49,900	

Schedule "A" to By-law #2007-21

Account	2007 Budget
Road Maintenance	
Misc Revenue:	
11-313-021-0513 Misc. Revenue	(5,000)

Total Misc Revenue	(5,000)

HM-Patching/Base Repair:	
11-313-315-1110 Distributed Salaries & Wages	4,500
11-313-315-1210 Overhead	1,000
11-313-315-2110 Granulars & Asphalt	4,000
11-313-315-3505 Equipment Rentals - Hired	10,000
11-313-315-3510 Equipment Rentals - Owned	6,750

Total HM-Patching/Base Repair	26,250

HM-Sweeping:	
11-313-317-1110 Distributed Salaries & Wages	250
11-313-317-1210 Overhead	100
11-313-317-3505 Equipment Rentals - Hired	4,000
11-313-317-3510 Equipment Rentals - Owned	2,600

Total HM-Sweeping	6,950

HM-Shoulder Maintenance:	
11-313-318-1110 Distributed Salaries & Wages	2,500
11-313-318-1210 Overhead	650
11-313-318-2110 Granulars & Asphalt	3,500
11-313-318-3510 Equipment Rentals - Owned	5,500

Total HM-Shoulder Maintenance	12,150

HM-Other Maintenance:	
11-313-319-1110 Distributed Salaries & Wages	500
11-313-319-1210 Overhead	100
11-313-319-2180 Building Materials	500
11-313-319-3310 Professional Services	450
11-313-319-3505 Equipment Rentals - Hired	500
11-313-319-3510 Equipment Rentals - Owned	3,000

Total HM-Other Maintenance	5,050

Schedule "A" to By-law #2007-21

Account	2007 Budget
LM - Patch Gravel Surface:	
11-313-331-1110 Distributed Salaries & Wages	2,000
11-313-331-1210 Overhead	400
11-313-331-2110 Granulars & Asphalt	5,300
11-313-331-3510 Equipment Rentals - Owned	5,300

Total LM - Patch Gravel Surface	13,000

LM-Grading:	
11-313-334-1110 Distributed Salaries & Wages	20,000
11-313-334-1210 Overhead	5,500
11-313-334-3510 Equipment Rentals - Owned	40,000

Total LM-Grading	65,500

LM-Dust Control:	
11-313-335-1110 Distributed Salaries & Wages	5,000
11-313-335-1210 Overhead	1,000
11-313-335-3510 Equipment Rentals - Owned	10,500
11-313-335-3555 Roads Contracted Services	85,000

Total LM-Dust Control	101,500

LM-Gravel Resurfacing:	
11-313-337-1110 Distributed Salaries & Wages	4,500
11-313-337-1210 Overhead	800
11-313-337-3510 Equipment Rentals - Owned	7,000
11-313-337-3555 Roads Contracted Services	145,000

Total LM-Gravel Resurfacing	157,300

RM-Grass Cutting/Seed/Sod:	
11-313-341-1110 Distributed Salaries & Wages	3,000
11-313-341-1210 Overhead	400
11-313-341-2120 Seed/Sod/Soils	1,000
11-313-341-3510 Equipment Rentals - Owned	5,000

Total RM-Grass Cutting/Seed/Sod	9,400

RM-Tree Planting & Removal:	
11-313-342-1110 Distributed Salaries & Wages	11,500
11-313-342-1210 Overhead	3,000

Schedule "A" to By-law #2007-21

Account	2007 Budget
11-313-342-2150 Trees & Fertilizer	3,000
11-313-342-3505 Equipment Rentals - Hired	15,000
11-313-342-3510 Equipment Rentals - Owned	9,000

Total RM-Tree Planting & Removal	41,500

RM-Spraying:	
11-313-344-3555 Roads Contracted Services	10,000

Total RM-Spraying	10,000

RM-Debris Pickup:	
11-313-345-1110 Distributed Salaries & Wages	2,000
11-313-345-1210 Overhead	600
11-313-345-2910 Misc. Expense	300
11-313-345-3510 Equipment Rentals - Owned	3,000

Total RM-Debris Pickup	5,900

RM-Ditching:	
11-313-346-1110 Distributed Salaries & Wages	3,500
11-313-346-1210 Overhead	500
11-313-346-2110 Granulars & Asphalt	100
11-313-346-2140 Culverts	100
11-313-346-2180 Building Materials	500
11-313-346-3505 Equipment Rentals - Hired	4,500
11-313-346-3510 Equipment Rentals - Owned	6,000

Total RM-Ditching	15,200

RM-Other Roadside Maintenance:	
11-313-347-1110 Distributed Salaries & Wages	2,000
11-313-347-1210 Overhead	225
11-313-347-2110 Granulars & Asphalt	200
11-313-347-3505 Equipment Rentals - Hired	500
11-313-347-3510 Equipment Rentals - Owned	2,000

Total RM-Other Roadside Maintenance	4,925

RM-Sewers & Drains:	
11-313-348-1110 Distributed Salaries & Wages	1,500
11-313-348-1210 Overhead	400

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Account	2007 Budget
11-313-348-2110 Granulars & Asphalt	200
11-313-348-2140 Culverts	300
11-313-348-2180 Building Materials	250
11-313-348-3505 Equipment Rentals - Hired	2,000
11-313-348-3510 Equipment Rentals - Owned	2,000

Total RM-Sewers & Drains	6,650

RM-Catchbasin Repairs/Cleaning:	
11-313-349-1110 Distributed Salaries & Wages	2,500
11-313-349-1210 Overhead	700
11-313-349-2180 Building Materials	2,000
11-313-349-3505 Equipment Rentals - Hired	1,000
11-313-349-3510 Equipment Rentals - Owned	6,000

Total RM-Catchbasin Repairs/Cleaning	12,200

Bridge Maintenance:	
11-313-361-1110 Distributed Salaries & Wages	2,000
11-313-361-1210 Overhead	300
11-313-361-2110 Granulars & Asphalt	250

Schedule "A" to By-law #2007-21

Account	2007 Budget
11-313-361-2180 Building Materials	200
11-313-361-3510 Equipment Rentals - Owned	3,000

Total Bridge Maintenance	5,750

Culvert Installation & Repair:	
11-313-364-1110 Distributed Salaries & Wages	3,000
11-313-364-1210 Overhead	700
11-313-364-2110 Granulars & Asphalt	2,000
11-313-364-2140 Culverts	6,000
11-313-364-3505 Equipment Rentals - Hired	2,500
11-313-364-3510 Equipment Rentals - Owned	4,750

Total Culvert Installation & Repair	18,950

Signs/Barricades/Guard Rails:	
11-313-371-1110 Distributed Salaries & Wages	4,500
11-313-371-1210 Overhead	1,500
11-313-371-2160 Signs/Posts/Guide Rails/Barricades/Hardware	3,500
11-313-371-3510 Equipment Rentals - Owned	3,000

Total Signs/Barricades/Guard Rails	12,500

Total Road Maintenance	525,675
Winter Control	
Misc. Revenue:	
11-314-021-0513 Misc. Revenue	(2,000)

Total Misc. Revenue	(2,000)

Truck-Plowing/Salting/Sanding:	
11-314-411-1110 Distributed Salaries & Wages	16,000
11-314-411-1210 Overhead	3,500
11-314-411-2430 Sand & Salt	15,000
11-314-411-3510 Equipment Rentals - Owned	32,600

Total Truck-Plowing/Salting/Sanding	67,100

Schedule "A" to By-law #2007-21

Account	2007 Budget
Grader-Plowing/Iceblading:	
11-314-412-1110 Distributed Salaries & Wages	7,500
11-314-412-1210 Overhead	1,500
11-314-412-3510 Equipment Rentals - Owned	16,000

Total Grader-Plowing/Iceblading	25,000

Snowfence Erection & Removal:	
11-314-414-1110 Distributed Salaries & Wages	2,500
11-314-414-1210 Overhead	1,000
11-314-414-2741 Snowfence	1,000
11-314-414-3510 Equipment Rentals - Owned	3,000

Total Snowfence Erection & Removal	7,500

Other Winter Activities:	
11-314-415-1110 Distributed Salaries & Wages	1,500
11-314-415-1210 Overhead	400
11-314-415-3510 Equipment Rentals - Owned	2,000

Total Other Winter Activities	3,900

Snow Removal from Streets:	
11-314-416-1110 Distributed Salaries & Wages	2,000
11-314-416-1210 Overhead	400
11-314-416-3505 Equipment Rentals - Hired	3,000
11-314-416-3510 Equipment Rentals - Owned	3,500

Total Snow Removal from Streets	8,900

Snow Removal Parking Lots:	
11-314-417-1110 Distributed Salaries & Wages	500
11-314-417-1210 Other Payroll Costs	100
11-314-417-3505 Equipment Rentals - Hired	1,000
11-314-417-3510 Equipment Rentals - Owned	1,500

Total Snow Removal Parking Lots	3,100

Total Snow Removal	113,500

Schedule "A" to By-law #2007-21

Account	2007 Budget	
Other Activities		
Sidewalks:		
11-322-531-1110 Distributed Salaries & Wages	4,000	
11-322-531-1210 Overhead	1,000	
11-322-531-2110 Granulars & Asphalt	200	
11-322-531-2180 Building Materials	4,000	
11-322-531-3505 Equipment Rentals - Hired	2,000	
11-322-531-3510 Equipment Rentals - Owned	3,000	

Total Sidewalks	14,200	

Leaf & Yard Waste Program:		
11-351-021-0514 Revenue from County	(25,500)	
11-351-121-1110 Distributed Salaries & Wages	8,500	
11-351-121-1210 Overhead	2,500	
11-351-121-2910 Misc. Expense	500	
11-351-121-3505 Equipment Rental - Hired	1,000	
11-351-121-3510 Equipment Rental - Owned	13,000	

Total Leaf & Yard Waste Program	0	

Streetlighting:		
11-371-121-1110 Distributed Salaries & Wages	300	
11-371-121-1210 Overhead	100	
11-371-121-2710 Electrical Materials	2,000	
11-371-121-3505 Equipment Rentals - Hired	7,000	
11-371-121-3610 Electrical Power	27,000	

Total Streetlighting	36,400	

Capital		
Drains:		
11-315-431-0952 Contribution from Reserve	(30,000)	From Drainage Reserve
11-315-431-5110 Capital - Drains	50,000	Wilker & Littlejohns Drains

Total Drains	20,000	

Equipment and Housing:		
11-315-434-0952 Contribution from Reserve	(39,000)	
11-315-434-5110 Capital - Equipment & Vehicles	39,000	

Total Equipment and Housing	0	

Account

**2007
Budget**

Schedule "A" to By-law #2007-21

Account	2007 Budget	
Braemar S/R (2006 16th Line):		
11-315-441-1110 Distributed Salaries & Wages	4,500	
11-315-441-3510 Equipment Rentals - Owned	9,000	
11-315-441-5170 Capital - Construction Projects	285,000	
11-315-441-1210 Overhead	1,500	

Total Braemar S/R (2006 16th Line)	300,000	

William St/13th/Maplewood(2006 Wilton/Wettlaufer):		
11-315-442-0952 Contribution from Reserve	(565,599)	RIII Grant
11-315-442-5170 Capital - Construction Projects	565,599	

Total William St/13th/Maplewood(2006 Wilton/Wettlaufer)	0	

Bridges:		
11-315-443-0952 Contribution from Reserve	(10,000)	From Bridge Reserve
11-315-443-5390 Appropriation to Reserve	30,000	
11-315-443-3310 Professional Services	10,000	Bridge Inspection

Total Bridges	30,000	

Future Road Improvements(To Reserve):		
11-315-444-5390 Appropriation to Reserve	50,000	

Total Future Road Improvements(To Reserve)	50,000	

Coleman Street:		
11-315-445-5390 Appropriation to Reserve	100,000	

Total Coleman Street	100,000	

Total Capital	500,000	

Total Roads & PW	1,474,318	

Schedule "A" to By-law #2007-21

Account	2007 Budget
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Tavistock Drainage

Tavistock Drainage:

11-315-447-0952 Contribution from Reserve	(494,000)
11-315-447-1210 Overhead	1,000
11-315-447-3510 Equipment Rentals - Owned	6,000
11-315-447-5170 Capital Construction	600,000
11-315-447-1110 Distributed Salaries & Wages	3,000
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Total Tavistock Drainage	116,000
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Financing for Tavistock Municipal Drain 2006 \$230,000
From ETPC Reserve for MDP \$14,000
From Contingency for Deductibles \$250,000
Township Labour & Equipment on Drainage Projects
Tavistock Municipal Drain 2006 Assessment \$230,000
Deductibles \$250,000
Master Drainage Plan \$60,000
Westwood Drainage Work \$50,000
Drainage Engineering, Project Management \$20,000

Parks & Facilities

Hickson Park:

11-751-121-2872 Grass Cutting	1,750
11-751-121-2875 Booth/Pavilion R & M	1,500
11-751-121-2876 Playground R & M	500
11-751-121-2877 Fencing R & M	500
11-751-121-2878 Floodlight R & M	500
11-751-121-2879 Grounds/Diamond R & M	2,000
11-751-121-2910 Misc. Expense	500
11-751-121-3260 Telecommunications	800
11-751-121-3436 Facility Maintenance Services	800
11-751-121-3530 Garbage Container Rental & Disposal	900
11-751-121-3610 Electrical Power	2,500
11-751-121-3810 Insurance & Licences	2,500
11-751-430-5170 Construction	15,000
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Total Hickson Park	29,750
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Park Improvements, Playground Safety \$9,000
Ball Diamonds, Dugouts, Bleachers \$6,000

Innerkip Park:

11-752-121-2872 Grass Cutting	4,000
11-752-121-2875 Booth/Pavilion R & M	1,000
11-752-121-2876 Playground R & M	750
11-752-121-2877 Fencing R & M	500
11-752-121-2878 Floodlight R & M	750
11-752-121-2879 Grounds/Diamond R & M	3,000
11-752-121-2910 Misc. Expense	500
11-752-121-3260 Telecommunications	1,100
11-752-121-3436 Facility Maintenance Services	1,000
11-752-121-3530 Garbage Container Rental & Disposal	2,000
11-752-121-3610 Electrical Power	5,500

Schedule "A" to By-law #2007-21

Account	2007 Budget	
11-752-121-3810 Insurance & Licences	2,700	
11-752-430-5170 Construction	15,000	Park Improvements

Total Innerkip Park	37,800	

Tavistock Park:		
11-753-021-0574 Facility Rentals	(3,500)	
11-753-121-2872 Grass Cutting	5,700	
11-753-121-2875 Booth/Pavilion R & M	400	
11-753-121-2876 Playground R & M	500	
11-753-121-2877 Fencing R & M	300	
11-753-121-2878 Floodlight R & M	1,000	
11-753-121-2879 Grounds/Diamond R & M	4,000	
11-753-121-3410 Contracted Management Services	3,600	
11-753-121-3530 Garbage Container Rental & Disposal	100	
11-753-121-3610 Electrical Power	2,000	
11-753-121-3650 Floodlight Electrical Power	350	
11-753-121-3810 Insurance & Licences	2,200	
11-753-430-0513 Contribution from others	(77,500)	Minor Ball, Trillium Grant, Fundraising
11-753-430-0952 Contribution from Reserve	(67,500)	Tavistock Park Reserve
11-753-430-5170 Construction	167,500	Ball Diamond Lights \$77,500
	-----	Ball Diamond Fencing \$30,000
Total Tavistock Park	39,150	Drainage Tile and Landscaping \$5,000
	-----	Playground Equipment \$50,000
		Fenced compound area behind Ag Shed \$4,000
		Front Entrance Sign in new flower bed \$1,000
Innerkip Estates Park:		
11-754-121-2872 Grass Cutting	2,000	
11-754-121-2910 Misc. Expense	100	

Total Innerkip Estates Park	2,100	

Tavistock Memorial Hall:		
11-755-021-0574 Facility Rentals	(23,000)	
11-755-121-2380 Departmental Equipment	300	
11-755-121-2620 Cleaning Materials	1,200	
11-755-121-2910 Miscellaneous Expense	200	
11-755-121-3210 Postage & Courier	50	
11-755-121-3261 Pay Phone	1,400	
11-755-121-3290 Print, Advertising and Promotion	400	
11-755-121-3410 Contracted Management Services	19,000	
11-755-121-3420 Building Maintenance	2,600	
11-755-121-3430 Grounds Maintenance	3,500	
11-755-121-3530 Garbage Container Rental & Disposal	1,100	
11-755-121-3610 Electrical Power	5,800	
11-755-121-3620 Water	700	

Schedule "A" to By-law #2007-21

Account	2007 Budget	
11-755-121-3625 Sewer	700	
11-755-121-3630 Natural Gas	4,500	
11-755-121-3810 Insurance & Licences	3,200	
11-755-430-0952 Contribution from Reserve	(7,500)	Hall Reserve
11-755-430-5120 Capital - Building	18,000	Contribution to Capital Reserve \$2,000
	-----	Miscellaneous Capital \$1,000
Total Tavistock Memorial Hall	32,150	Paint Hall & Entrance with Fire Retardant Paint \$15,000

Bender Subdivision Park:		
11-756-121-2872 Grass Cutting	1,500	
11-756-121-2910 Misc. Expense	500	
11-756-121-3410 Contracted Management Services	342	

Total Bender Subdivision Park	2,342	

Parks Administration:		
11-758-021-0952 Contribution from Reserve	(7,100)	From Grant-in-lieu of Parkland Reserve from Optimist Park
11-758-121-2872 Grass Cutting - Optimist Park Tavistock	6,000	
11-758-121-2910 Misc. Expense	250	
11-758-121-3170 Memberships & Publications	200	
11-758-121-6110 Grants	7,850	Optimist Park \$7,100
	-----	Innerkip Drop-in Centre \$500
Total Parks Administration	7,200	Innerkip Lawn Bowling \$100
	-----	Tavistock Horticultural Society \$100

Tavistock & District Recreation Centre:		
11-781-021-0513 Misc. Revenue	(900)	
11-781-021-0573 Arena Gate Receipts	(5,700)	
11-781-021-0781 Arena Rink Rentals	(318,304)	
11-781-021-0782 Upper Hall Rentals	(6,700)	
11-781-021-0783 Curling Club Agreement	(24,100)	
11-781-021-0784 Arena Advertising	(7,250)	
11-781-021-0787 Board Room Rentals	(400)	
11-781-121-2310 Office Equipment	1,000	
11-781-121-2380 Workshop Equipment and Tools	500	
11-781-121-2580 Consumable Paper Products	2,300	
11-781-121-2610 Office Supplies	1,000	
11-781-121-2620 Cleaning Materials	2,000	
11-781-121-2625 Cleaning Equipment	500	
11-781-121-2910 Misc. Expense	300	
11-781-121-3110 Travel/Meals/Conference/Seminars	500	
11-781-121-3210 Postage & Courier	100	
11-781-121-3260 Telecommunications	1,500	
11-781-121-3290 Print, Advertising & Promotion	1,000	
11-781-121-3310 Professional Services	100	

Schedule "A" to By-law #2007-21

Account	2007 Budget
11-761-121-3610 Electrical Power	12,500

Account	2007 Budget
11-761-121-3810 Insurance & Licences	4,000
11-761-430-5390 Appropriation to Reserve	7,500

Total Innerkip Community Centre	14,100

Total Parks & Facilities	164,592

Planning & Zoning

Planning & Zoning:	
11-811-021-0513 Misc. Revenue	(250)
11-811-021-0581 Minor Variance & Zone Change Application Fees	(5,000)
11-811-121-2610 Office Supplies	100
11-811-121-3260 Telecommunications	400
11-811-121-3290 Print, Advertising & Promotion	1,000
11-811-121-3310 Professional Services	1,500

Total Planning & Zoning	(2,250)

Drainage

Municipal Drainage:	
11-871-021-0053 Municipal Drain Debenture Revenue	(30,000)
11-871-021-0331 Specific Government Grants	(5,000)
11-871-121-1110 Distributed Salaries & Wages	5,600
11-871-121-1210 Overhead	1,500
11-871-121-2610 Office Supplies	100
11-871-121-2910 Misc. Expense	100
11-871-121-3110 Travel/Meals/Conference/Seminars	250
11-871-121-3170 Memberships & Publications	125
11-871-121-3210 Postage & Courier	50
11-871-121-3260 Telecommunications	400
11-871-121-4210 Payments on Principle of Debt	25,000
11-871-121-4220 Payments on Debt Interest	5,000
11-871-121-4230 W/O's & Charge Outs - Municipal Drains	100
11-871-121-6110 Grants	350

Total Municipal Drainage	3,575

Oxford County Plowmen \$100
Tavistock Agricultural Society \$250

Account	2007 Budget
Tile Drainage Program:	
11-881-021-0052 TDL Debenture Revenue	(60,000)
11-881-021-0532 TDL Inspection Fees	(250)
11-881-121-1110 Distributed Salaries & Wages	200
11-881-121-1210 Overhead	50
11-881-121-4210 Payments on Principle of Debt	40,000
11-881-121-4220 Payments on Debt Interest	20,000

Total Tile Drainage Program	0

Total Drainage	3,575

Miscellaneous	
12th Line Baptist Cemetery:	
11-581-121-2910 Misc. Expense	550

Total 12th Line Baptist Cemetery	550

Vandecar Cemetery:	
11-582-121-2910 Misc. Expense	400

Total Vandecar Cemetery	400

17th Line Evangelical:	
11-583-121-2910 Misc. Expense	425

Total 17th Line Evangelical	425

Seniors Picnic:	
11-631-121-2910 Misc. Expense	1,500

Total Seniors Picnic	1,500

Pheasant Program:	
11-891-021-0723 Pheasant Licences	(1,500)
11-891-121-2910 Misc. Expense.	1,500

Total Pheasant Program	0

Schedule "A" to By-law #2007-21

Account	2007 Budget
Crossing Guards:	
11-381-121-1130 Part-time Salaries & Wages	21,500
11-381-121-1210 Overhead	1,200
11-381-121-2910 Misc. Expense	100
11-381-121-1150 Vacation, Sick, Stats	900

Total Crossing Guards	23,700

Total Miscellaneous	26,575

Property Taxation:	
11-000-001-0120 Residential/Farm(RT)	(1,783,414)
11-000-001-0130 Multi-Residential (MT)	(56,032)
11-000-001-0140 Commercial(CT)	(282,038)
11-000-001-0141 Commercial - Vacant Units/Excess Land (CU)	(2,310)
11-000-001-0142 Commercial - Vacant Land (CX)	(1,280)
11-000-001-0150 Industrial(IT)	(43,018)
11-000-001-0151 Industrial - Vacant Units/Excess Land (IU)	(1,314)
11-000-001-0152 Industrial - Vacant Land	(323)
11-000-001-0155 Large Industrial (LT)	(60,705)
11-000-001-0160 Farmland(FT)	(369,805)
11-000-001-0170 Managed Forest(TT)	(226)
11-000-001-0180 Pipe-line (PT)	(189,091)
11-000-002-0120 Supplementals	(25,000)
11-000-003-0120 Write-offs, MOS, ARB	25,000

Total Property Taxation	(2,789,556)

Total - Township	0

Schedule "B" to By-law #2007-21

2007 Tax Rates

Assessment Class		Township Tax Rates	County Tax Rates	Education Tax Rates	Total Tax Rates
Commercial	CT	0.00835648	0.00994226	0.02060039	0.03889913
Commercial: Excess Land	CU	0.00584954	0.00695958	0.01442027	0.02722939
Commercial: Vacant Land	CX	0.00584954	0.00695958	0.01442027	0.02722939
Farmlands	FT	0.00109850	0.00130696	0.00066000	0.00306546
Industrial	IT	0.01155618	0.01374915	0.02926967	0.05457500
Industrial: Excess Land	IU	0.00751152	0.00893695	0.01902529	0.03547375
Industrial: Vacant Land	IX	0.00751152	0.00893695	0.01902529	0.03547375
Large Industrial	LT	0.01155618	0.01374915	0.02926967	0.05457500
Multi-Residential	MT	0.01203952	0.01432422	0.00264000	0.02900374
Pipeline	PT	0.00553335	0.00658339	0.01295267	0.02506941
Residential/Farm	RT	0.00439399	0.00522782	0.00264000	0.01226181
Managed Forest	TT	0.00109850	0.00130696	0.00066000	0.00306546

User Fees			2007	2008	Notes
Department	Category	Fee Description	Effective May 1, 2007 or as indicated	Effective January 1, 2008	
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	\$25.00	\$30.00	↑ 2008
Administration	Certificates	Zoning Certificate	\$25.00	\$30.00	↑ 2008
Administration	Certificates	Local Charges Information	\$25.00	\$30.00	↑ 2008
Administration	Certificates	Building Work Orders	\$25.00	\$30.00	↑ 2008
Administration	Certificates	Tax Confirmation-requested by Bank or Trust Company	\$10/property	\$15/property	↑ 2008
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)	
Administration	Tax Sales	Title Searching	\$100.00	\$110.00	↑ 2008
Administration	Tax Sales	Survey	Actual Cost + 10%	Actual Cost + 10%	
Administration	Tax Sales	Preparation & Registration of Tax Arrears Certificate	\$110.00	\$110.00	↑ 2008
Administration	Tax Sales	First Notice - preparation & mailing	\$50.00/hr (min \$50.00)	\$55.00/hr (min \$55.00)	↑ 2008
Administration	Tax Sales	Final Notice - preparation & mailing	\$50.00/hr (min \$50.00)	\$55.00/hr (min \$55.00)	↑ 2008
Administration	Tax Sales	Preparation of Extension Agreement	\$50.00/hr (min \$50.00)	\$55.00/hr (min \$55.00)	↑ 2008
Administration	Tax Sales	Legal Costs	Actual + 10%	Actual + 10%	
Administration	Tax Sales	Preparation & Registration of Cancellation Certificate	\$110.00	\$120.00	↑ 2008
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	\$50.00/hr (min \$50.00)	\$55.00/hr (min \$55.00)	↑ 2008
Administration	Tax Sales	Registration of Documents	\$50.00/hr (min \$50.00)	\$55.00/hr (min \$55.00)	↑ 2008
Administration	Tax Sales	Distribution of Proceeds of Sale	\$50.00/hr (min \$50.00)	\$55.00/hr (min \$55.00)	↑ 2008
Administration	Lotteries	Lottery Licences	2% of the prize value	2% of the prize value	

User Fees			2007	2008	Notes
Department	Category	Fee Description	Effective May 1, 2007 or as indicated	Effective January 1, 2008	
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	\$15/tag	\$20/tag	↑ 2008
Bylaw Enforcement	Canine Control	Kennel Licence	\$50./licence	\$60/licence	↑ 2008
Fire & Safety	Signs	9-1-1 Post & Cap Only	\$10	\$15	↑ 2008
Fire & Safety	Signs	9-1-1 Blade & Hardware Only	\$25	\$30	↑ 2008
Fire & Safety	Signs	9-1-1 Sign - New Install by Township, incl. hardware	\$75	\$80	↑ 2008
Fire & Safety	Signs	Fire Route-Sign, Post, & Hardware	\$50	\$50	↑ 2008
Fire & Safety	Signs	Fire Route-Sign Installed by Township	cost recovery job	cost recovery job	
Fire & Safety	Fire Department	Work Orders	\$40	\$50	↑ 2008
Fire & Safety	Fire Department	Inspections Requested	\$100	\$105	↑ 2008
Fire & Safety	Fire Department	Incident Reports Requested	\$40	\$45	↑ 2008
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	\$90/hr + Firefighter Actual	\$100/hr + Firefighter Actual	↑ 2008
PW	Culverts	9 m width, 300 - 400 mm (30' width, 15")	\$1,100	\$1,150	↑ 2008
PW	Culverts	12 m width, 300 - 400 mm (40' width, 15")	\$1,300	\$1,350	↑ 2008
PW	Culverts	Extensions per metre (3')(15")	\$125	\$130	↑ 2008
PW	Culverts	9 m width,450 mm(30' width, 18")	\$1,200	\$1,250	↑ 2008
PW	Culverts	12 m width, 450mm (40' width, 18")	\$1,400	\$1,475	↑ 2008
PW	Culverts	Extensions per metre (3')(18")	\$125	\$130	↑ 2008
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	\$350	\$375	↑ 2008
PW	Culverts	Waterbreak- 12 m	\$450	\$475	↑ 2008
PW	Culverts	Waterbreak-extensions per metre	\$50	\$55	↑ 2008
PW	General	Curb Cut or relocation of existing curb(7.5m min cut)	\$40/m	\$45/m	↑ 2008
PW	General	Private Drain Connection	\$15 permit+ cost recovery job	\$20 permit+ cost recovery job	↑ 2008
PW	General	Mailbox Posts	\$50	\$55	↑ 2008

User Fees			2007	2008	Notes
Department	Category	Fee Description	Effective May 1, 2007 or as indicated	Effective January 1, 2008	
Planning	Applications	Zoning Change	\$450	\$475	↑ 2008
Planning	Applications	Minor Variance	\$250	\$275	↑ 2008
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	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	
Building	General	(for temporary buildings,alterations,foundations,new buildings greater than 100sq ft)			
Building	Residential	Residential Units	\$200.00+0.20 /sq ft of living area	\$210.00+0.20 /sq ft of living area	↑ 2008
Building	Residential	Residential Renovations, Alterations, Additions	\$200.00+0.20 /sq ft of floor area	\$210.00+0.20 /sq ft of floor area	↑ 2008
Building	Residential	Residential Storage Building , Garage	\$150.00 Flat Rate	\$160.00 Flat Rate	↑ 2008
Building	Agricultural	Agricultural New Barn	\$150 +.05/sq ft of gross floor area	\$160 +.05/sq ft of gross floor area	↑ 2008
Building	Agricultural	Agricultural New Barn with Manure Storage	\$350.00+0.05/sq ft gross floor area	\$375.00+0.05/sq ft gross floor area	↑ 2008
Building	Agricultural	Agricultural Renovations, Alterations, Additions	\$150 +\$.05/sq ft of gross floor area	\$160 +\$.05/sq ft of gross floor area	↑ 2008
Building	Agricultural	Agricultural Storage Buildings/Implement Sheds	\$250 flat rate	\$275 flat rate	↑ 2008
Building	Agricultural	Agricultural Silo/Storage Bins	\$150 flat rate	\$160 flat rate	↑ 2008
Building	Agricultural	Agricultural Manure Tank	\$400 flat rate	\$425 flat rate	↑ 2008
Building	Other	Commercial, Industrial, Institutional-New Buildings, Additions, Alterations, Renovations	greater of \$250 +\$.10/sq ft floor area or \$5/\$1000 estimated cost	greater of \$275 +\$.10/sq ft floor area or \$5/\$1000 estimated cost	↑ 2008
Building	General	Plumbing-New Residential Unit	\$150 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	↑ 2008
Building	General	Plumbing - Service Connection - All Classes	\$50.00 flat rate	\$55.00 flat rate	↑ 2008
Building	General	Plumbing-Commercial, Industrial, Institutional	\$300 flat rate	\$325 flat rate	↑ 2008
Building	General	Plumbing Renovations to all classes	\$30 +\$10 per fixture	\$35 +\$10 per fixture	↑ 2008
Building	General	Swimming Pools	\$100 flat rate	\$110 flat rate	↑ 2008
Building	General	Woodstoves, Fireplaces, Chimneys	\$100 flat rate	\$110 flat rate	↑ 2008
Building	General	Demolition	\$20 flat rate	\$25 flat rate	↑ 2008
Building	General	Signs(required building code review)	\$70 flat rate	\$75 flat rate	↑ 2008
Building	General	Change of Use Permit (no construction)	\$100 flat rate	\$110 flat rate	↑ 2008
Building	General	Decks(over 2' above ground,or any height if posts are dug in and cemented)	\$60 flat rate	\$65 flat rate	↑ 2008
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	

User Fees			2007	2008	Notes
Department	Category	Fee Description	Effective May 1, 2007 or as indicated	Effective January 1, 2008	
Building	General	Conditional Permit	\$150.00 plus legal fees for agreement	\$160.00 plus legal fees for agreement	↑ 2008
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			

**THE CORPORATION OF THE
TOWNSHIP OF EAST ZORRA-TAVISTOCK
COUNTY OF OXFORD
By-law No. 2007 - 21**

Being a By-law to adopt the 2007 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 2007 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 4, 2007 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 2006 levy for all purposes shall be \$8,828,220 comprised as follows:

Township	\$2,789,556
County of Oxford	\$3,318,923
Education	<u>\$2,719,741</u>
Total Levy	<u>\$8,828,220</u>

2. That the 2007 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 2007 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 2007 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 2007 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 31, 2007
Second Instalment	October 31, 2007
- 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 2007, 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, 2007, 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, 2007, 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 2nd DAY OF MAY, 2007.

SEAL



Don McKay, Mayor



Jeff Carswell, Clerk