

# Township of East Zorra-Tavistock 2008 Budget



**Budget Public Meeting**  
**April 16, 2008**  
**7:30 p.m.**

# Township of East Zorra-Tavistock 2008 Budget



- Meeting Format
  - Staff Presentation of 2008 Budget
  - Questions/Comments from the Public
  - Council consideration of Budget

# Township of East Zorra-Tavistock 2008 Budget



- 2008 Proposed Tax Levy \$2,950,677
- Increase of \$161,121 over 2007
- 4.96% When Adjusted for Assessment Growth

# Township of East Zorra-Tavistock 2008 Budget



- The increase can be attributed to:

Staffing Increases (2 FTE)	\$60,000
Wage Increases (3%)	\$24,000
Fuel	\$24,000
Police	\$55,000
Capital	(\$36,000)
Increased Revenue	(\$20,000)
Council	\$9,300
Increased Snow Removal	\$10,000
Grants to Organizations	\$5,750
Miscellaneous	\$29,000
<b>Total</b>	<b>\$161,050</b>

# Township of East Zorra-Tavistock 2008 Budget



- Overall tax increase with County and School Board – 2.22%
- \$41.29 on an average residential property (\$151,809 RT Assessment)

# Township of East Zorra-Tavistock 2008 Budget



Average House

\$151,809

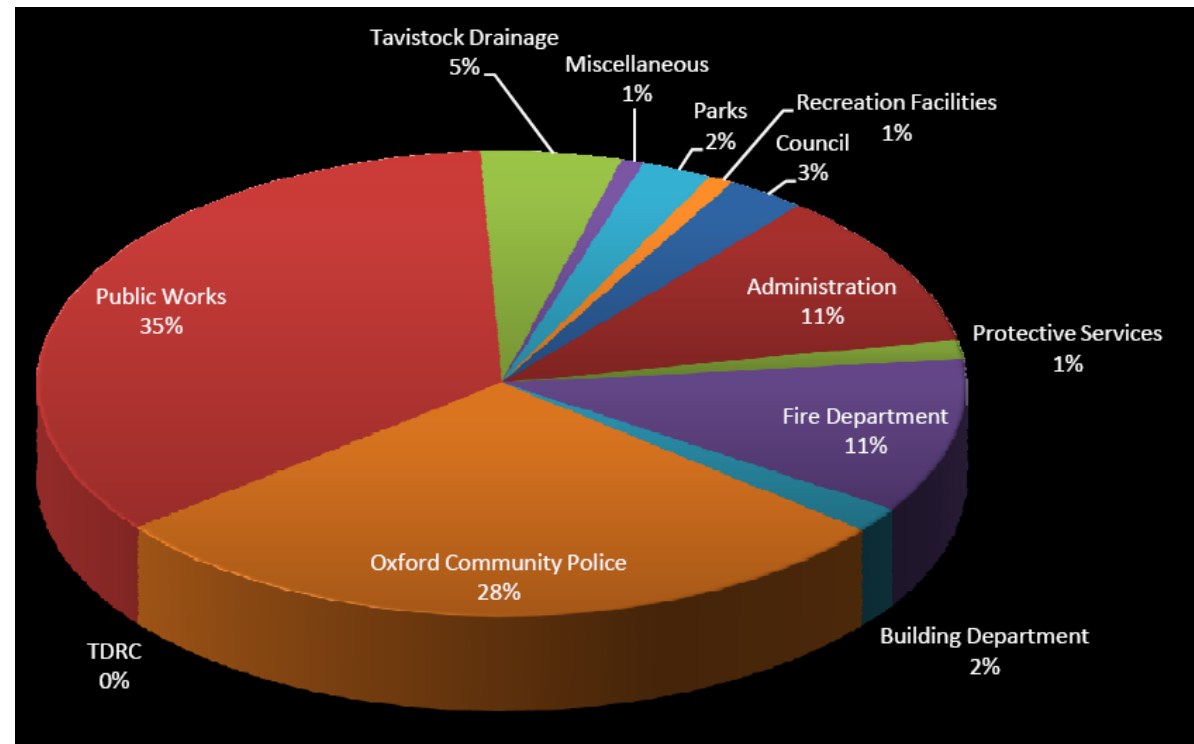
	2007	2008	Diff	
EZT	\$667.05	\$700.16	\$33.11	4.96%
County	\$793.63	\$801.80	\$8.17	1.03%
Education	\$400.78	\$400.78	\$0.00	0.00%
<b>Total</b>	<b>\$1,861.45</b>	<b>\$1,902.74</b>	<b>\$41.29</b>	<b>2.22%</b>

# Township of East Zorra-Tavistock 2008 Budget



## Application of the Township's \$700.16 portion of the Average House Property Tax

Council	\$19.51
Administration	\$76.42
Fire Department	\$75.43
Protective Services	\$9.52
Building Department	\$12.29
Oxford Community Police	\$198.84
Public Works	\$244.72
Tavistock Drainage	\$34.43
Parks	\$17.41
Recreation Facilities	\$6.12
Tavistock & District Recreation Centre	\$0.00
Miscellaneous	\$5.45
<b>Total EZT Tax</b>	<b>\$700.16</b>



# Township of East Zorra-Tavistock 2008 Budget

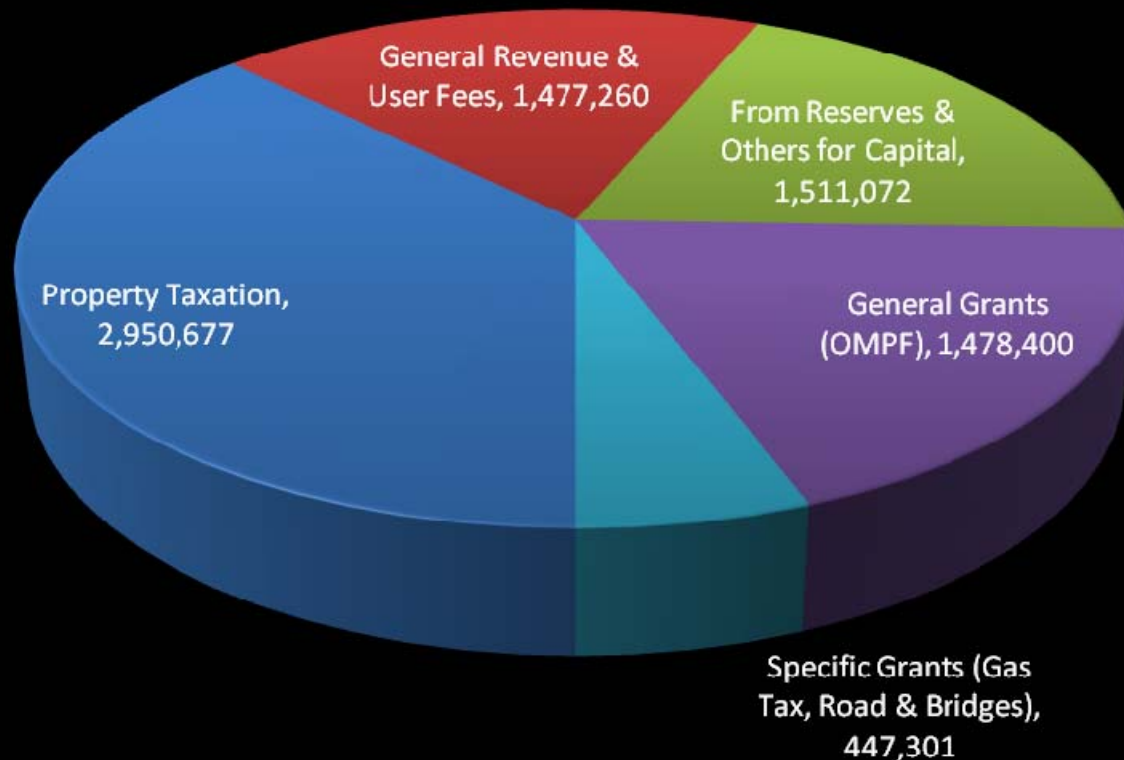


- Total 2008 Township Budget  
\$7,864,710
- Includes operating, capital, transfers to/from reserves and internal charges

# Township of East Zorra-Tavistock 2008 Budget



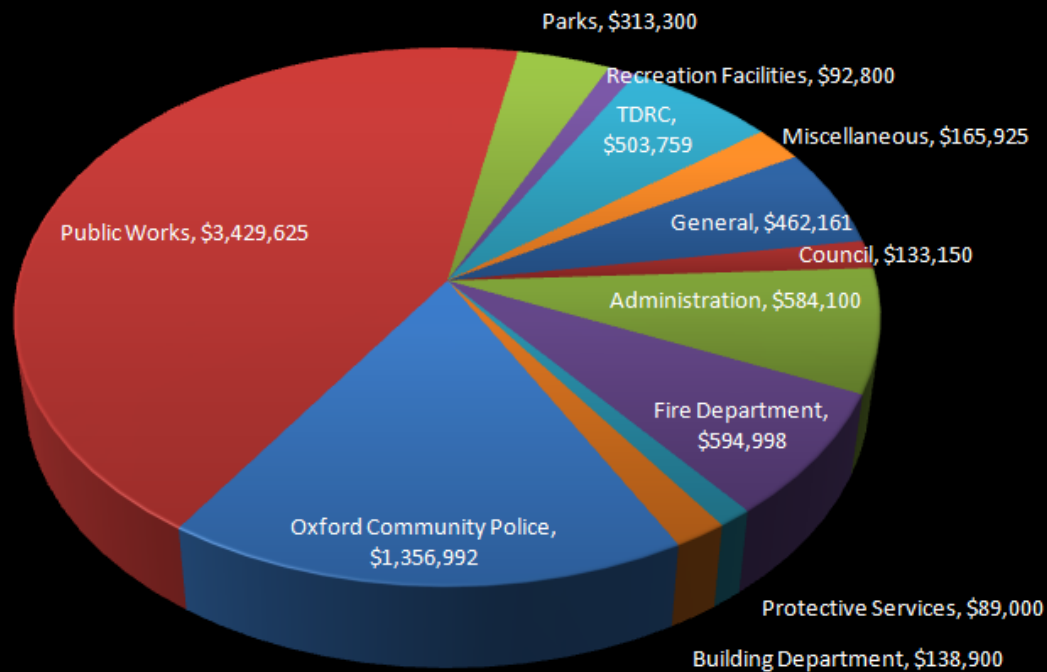
## 2008 Township Budget Revenue Sources \$7,864,710



# Township of East Zorra-Tavistock 2008 Budget



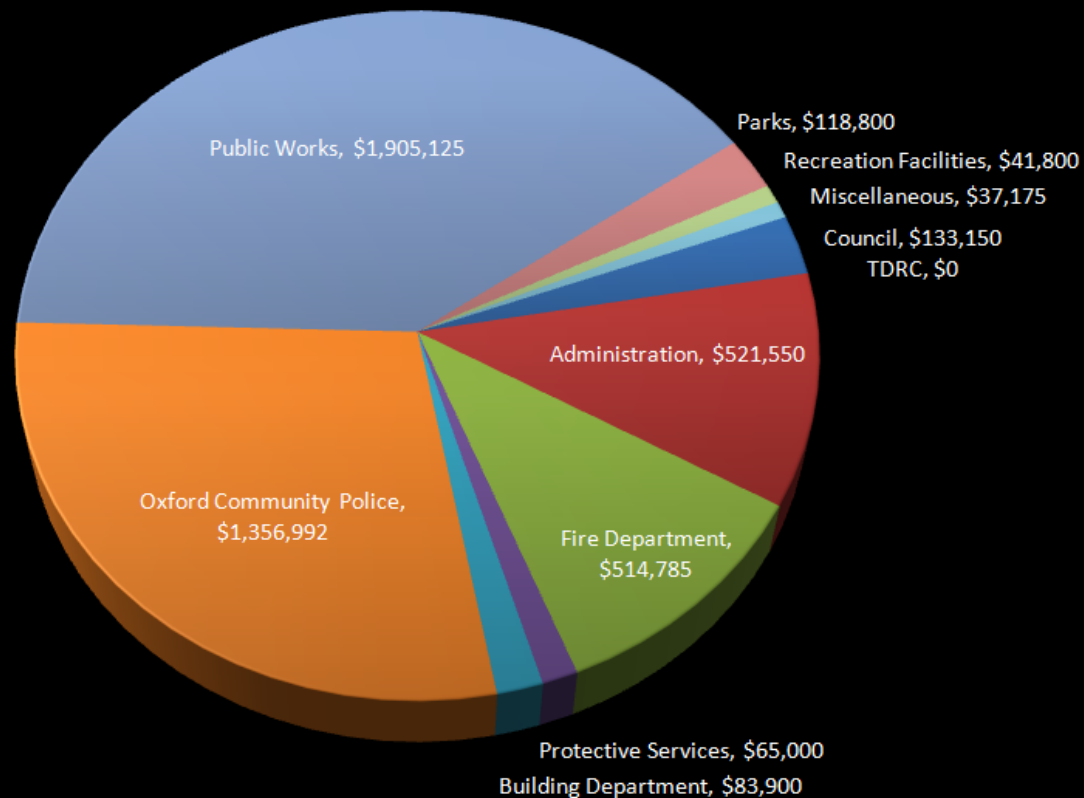
## 2008 Township Budget Gross Expenditures by Department including Capital and Transfers to Reserves \$7,864,710



# Township of East Zorra-Tavistock 2008 Budget



## 2008 Township Budget Allocation of Taxes, Grants and General Revenue to Departments \$4,778,277



# Township of East Zorra-Tavistock 2008 Budget



- Operating budget maintains services and programs
- Accommodates staffing increases in Public Works and Administration
- Drainage/water problems continue to place demands on resources and staff

# Township of East Zorra-Tavistock 2008 Budget



- User Fee Schedule included in the detailed budget reports
- With the exception of the Arena and Halls, user fees are a very small revenue item
- No significant changes proposed

# Township of East Zorra-Tavistock 2008 Budget



- Capital Program details are set out in the Five Year Capital Forecast
- 2008 shows \$3,140,581 in gross expenditures and transfer to reserves
- \$1,126,000 required from Taxes, Grants and General Revenue

# Township of East Zorra-Tavistock 2008 Budget



- Highlights
- Very low debt - Tavistock Firehall is the only financed project \$46,000/yr
- Fire Department vehicle replacements caught up
- William Street, 13<sup>th</sup> Line, Maplewood \$500,000

# Township of East Zorra-Tavistock 2008 Budget



- 15<sup>th</sup> Line Base Improvement \$450,000
- Reserve for Innerkip Streets \$400,000
- Replace 1995 Tandem \$195,000
- Additional hard-topping projects included in future years
- Innerkip Streets scheduled for 2009

# Township of East Zorra-Tavistock 2008 Budget



- Innerkip Streets will likely require financing
- Grants and Gas Tax have helped with increasing roads capital work
- Tavistock Park Upgrades \$199,000
- Tavistock Drainage \$285,000 in 2008

# Township of East Zorra-Tavistock 2008 Budget



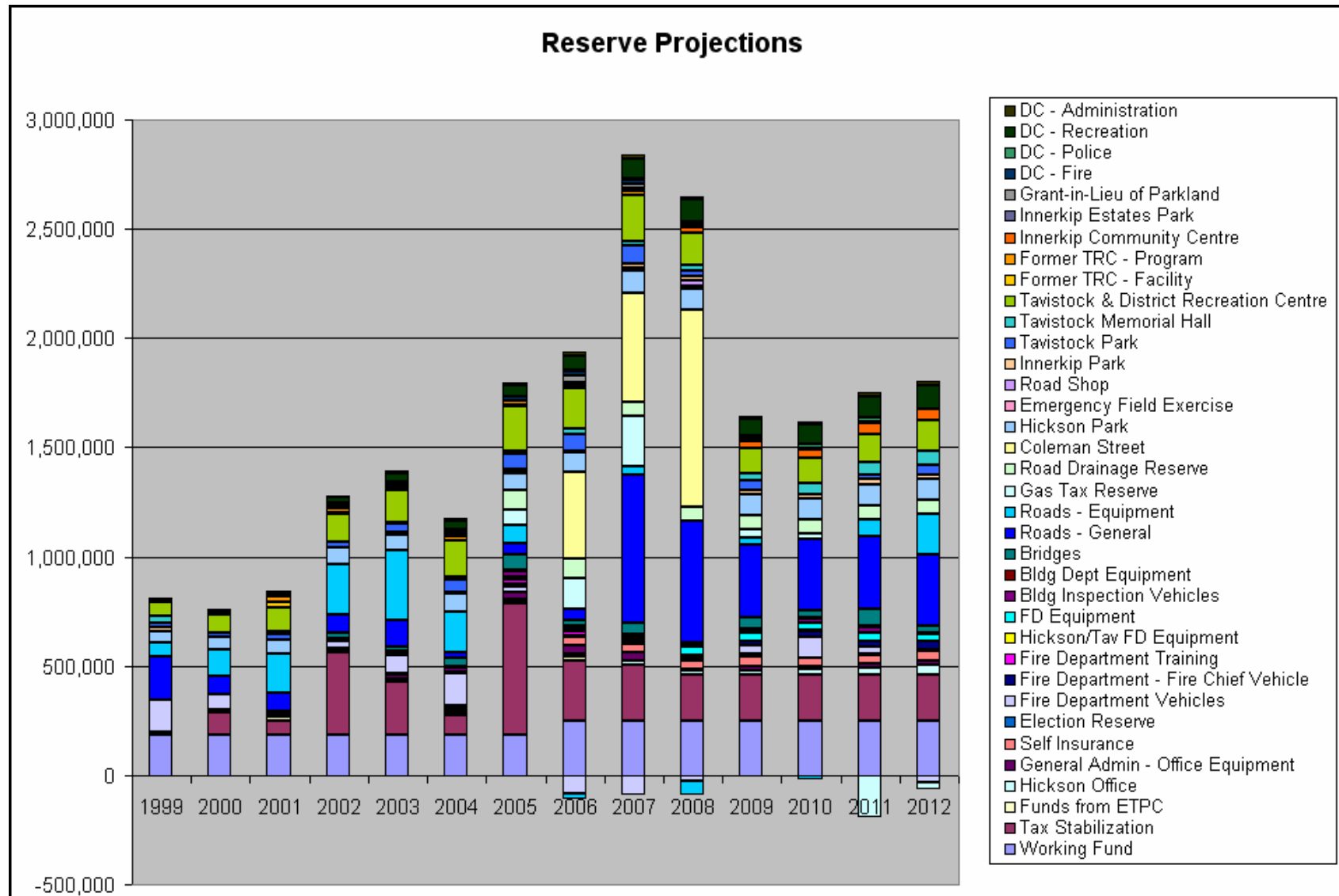
- Funds balance of Township's Tavistock Drain 2006 assessment of \$230,000 (\$100,000 in 2008)
- Continues to provide for engineering services related to future projects and improvements

# Township of East Zorra-Tavistock 2008 Budget



- Equipment replacement & vehicles are fully funded through reserves
- Reserve balances are healthy
- 2007/2008 reserves appear high due to 2007 RIII Grant, Gas Tax and Innerkip Reserve

# Township of East Zorra-Tavistock 2008 Budget



# Township of East Zorra-Tavistock 2008 Budget



- Detailed reports are available at:  
[www.twp.ezt.on.ca/information/budget/2008/](http://www.twp.ezt.on.ca/information/budget/2008/)

Township of East Zorra-Tavistock

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2008 Budget

The 2008 Budget Page will contain all budget documents considered by Council during deliberation of the 2008 Budget. Where approvals or direction are given on the budget, those decisions will also be noted. The Budget process is public and Council encourages residents to comment on the budget. The main forum for Public Comment is the Public Meeting that Council must hold for the Budget. In addition to the Public Meeting, residents can contact a [Councilor](#), submit a written comment or email your comments to [2008budget@twp.ezt.on.ca](mailto:2008budget@twp.ezt.on.ca).

Budget Timeline

- January 16 – Regular Council Meeting – Approve Budget Timeline, Consider several Budget Context Issues
- January 29 – Budget Meeting - First Drafts/Preliminary Information, Review Gravel Road Improvement Strategy, Determine Mill Project
- February 6 – Regular Council Meeting – Additional Budget Discussions - Pass By-Law re: Mill Project
- February 20 – Regular Council Meeting – Additional Budget Discussions
- Early March – Police Budget (based on past years timing)
- March 19 – Regular Council Meeting – Detailed Review of the Budget and direction on what to present at the Budget and User Fee Public Meeting in April
- March 27 - Oxford Community Police Service Budget Presentation - 6:30 p.m. Woodstock City Hall
- April 16 – Budget Public Meeting 7:30 p.m. Hickson Office - Approval in principle subject to comments from the Public Meeting (Changed from April 2)

Budget Documents

Document	Council Meeting
<a href="#">Staff Report CAO2008-17 re: 2008 Budget - Public Meeting Report</a>	April 16, 2008
<a href="#">Budget Public Meeting Notice</a>	April 16, 2008
<a href="#">Staff Report CAO2008-16 re: 2008 Budget Summary</a>	April 2, 2008
<a href="#">Oxford Community Police Service 2008 Budget</a>	
<a href="#">Staff Report CAO2008-15 re: 2008 Budget - User Fees, Additional Budget Information</a>	March 19, 2008
<a href="#">Staff Report CAO2008-13 re: 2008 Budget - CAO Revisions</a>	March 5, 2008
<a href="#">Staff Report CAO2008-10 re: 2008 Budget – Operating Budget – Additional Departments</a>	February 20, 2008
<a href="#">Staff Report CAO2008-08 re: 2008 Budget - Operating Budget - Background Information</a>	February 6, 2008
<a href="#">Staff Report CAO2008-04 re: Municipal Infrastructure Investment Initiative (Mill)</a>	January 29, 2008
<a href="#">2008 Capital Forecasts and Reserves</a>	January 29, 2008
<a href="#">Gravel Road Rating Documents</a>	January 29, 2008
<a href="#">Staff Report CAO 2008-05 re: 2008 Budget - Capital Forecasts, Mill, Gravel Road Rating</a>	January 29, 2008
<a href="#">Staff Report CAO2008-02 re: 2008 Budget Timeline and Background</a>	January 16, 2008

# Township of East Zorra-Tavistock 2008 Budget



- Questions / Comments

- Contact Information:

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