

**THE CORPORATION OF THE
TOWNSHIP OF EAST ZORRA-TAVISTOCK
COUNTY OF OXFORD
By-law No. 2009 – 22**

Being a By-law to adopt the 2009 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 2009 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 1, 2009 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 2009 levy for all purposes shall be \$9,382,134 comprised as follows:

Township	\$3,126,197
County of Oxford	\$3,515,459
Education	<u>\$2,740,478</u>
Total Levy	<u>\$9,382,134</u>

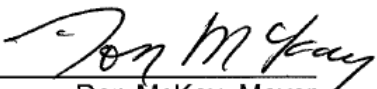
2. That the 2009 Estimate of Revenues and Expenditures for the Township of East Zorra-Tavistock as set out in Schedule "A" attached hereto and forming part of this by-law is hereby adopted.
3. That the 2009 Tax Rates required to levy the amounts as set out in Section 1, not including local improvement 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 2009 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 2009 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:

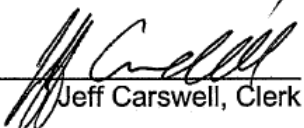
First Instalment	August 31, 2009
Second Instalment	October 30, 2009
9. That notice of such taxes due shall be sent by first class mail by the Treasurer to those persons liable for the payment of taxes.
10. That a charge as a penalty of 1¼ per cent on the amount of any outstanding taxes levied in 2009, 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, 2009, 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, 2009, 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 20TH DAY OF MAY, 2009.

SEAL



Don McKay, Mayor



Jeff Carswell, Clerk

**Schedule "A" to By-law #2009-22
Township Of East Zorra-Tavistock
2009 Township Budget**

Account	Actual 2008	Budget 2008	Budget 2009	Budget Change	2009 Budget Notes
General Government (Non-Departmental)					
See Capital Budget for additional details					
Surplus/Deficit from Prior Year:					
11-000-000-0000 Surplus/Deficit from Prior Year	(45,859)	(45,855)	(41,799)	4,056	2008 Surplus
Total Surplus/Deficit from Prior Year	(45,859)	(45,855)	(41,799)	4,056	
Payments in Lieu:					
11-000-005-0211 Canada Post	(3,074)	(3,000)	(3,000)	0	
11-000-005-0221 Railways	(4,502)	(4,400)	(4,500)	(100)	
11-000-005-0231 Tax Assistance Act	(9,333)	(8,900)	(9,000)	(100)	
11-000-005-0242 Ontario Hydro	(120)	(100)	(100)	0	
11-000-005-0243 LCBO	(2,666)	(2,500)	(2,500)	0	
11-000-005-0261 Other Mun Enterprises(PUC/ Sewers)	(2,342)	(2,300)	(2,300)	0	
Total Payments in Lieu	(22,038)	(21,200)	(21,400)	(200)	
Ontario Grants - OMPF:					
11-000-006-0330 Non-specific Ontario Grants	(1,479,238)	(1,478,400)	(1,548,500)	(70,100)	
Total Ontario Grants - OMPF	(1,479,238)	(1,478,400)	(1,548,500)	(70,100)	
Specific Grants and Revenue:					
11-000-006-0331 Specific Grants & Revenue	(648,453)	(329,709)	(662,542)	(332,833)	
Total Specific Grants and Revenue	(648,453)	(329,709)	(662,542)	(332,833)	
City of Woodstock - Ongoing Bndry Adj:					
11-000-007-0330 City of Woodstock - Ongoing Boundary Adj	(126,160)	(120,000)	(110,000)	10,000	
Total City of Woodstock - Ongoing Bndry Adj	(126,160)	(120,000)	(110,000)	10,000	
Other Grants & Gas Tax:					
11-000-007-0331 Other Grants & Gas Tax	(121,795)	(117,592)	(235,185)	(117,593)	
Total Other Grants & Gas Tax	(121,795)	(117,592)	(235,185)	(117,593)	
General Revenues:					
11-000-021-0513 Misc Revenue	(7,249)	(4,000)	(5,000)	(1,000)	

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Account	Actual 2008	Budget 2008	Budget 2009	Budget Change	2009 Budget Notes
11-000-021-0911 Penalty & Interest - Taxes	(59,986)	(52,000)	(60,000)	(8,000)	
11-000-021-0921 Investment Income Drains	(14,597)	(4,000)	(2,500)	1,500	
11-000-021-0922 Investment Income - Bank Account	(107,374)	(100,000)	(70,000)	30,000	
11-000-021-0924 Interest Income - ETPC	(55,100)	(55,000)	(55,000)	0	
11-000-021-0925 Dividend Income - ETPC	(38,000)	0	0	0	
Total General Revenues	(282,306)	(215,000)	(192,500)	22,500	
General Expenditures:					
11-000-121-2910 Misc Expense	388	1,000	1,000	0	
11-000-121-3310 Professional Services	0	500	15,500	15,000	
11-000-121-4110 Bank Charges	2,824	3,000	2,500	(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 Appropriation to Reserve	811,901	493,156	939,526	446,370	Gas Tax, BCF, Surplus
11-000-121-6110 Grants	293	1,500	1,000	(500)	
11-000-121-6120 Donations	152	1,000	500	(500)	
Total General Expenditures	815,557	500,156	960,026	459,870	
General Capital:					
11-000-430-0949 Sale of Municipal Property & Equipment	0	0	(100,000)	(100,000)	Tavistock Library
11-000-430-3310 Professional Services	0	0	50,000	50,000	
11-000-430-5130 Land Purchase	0	0	50,000	50,000	
Total General Capital	0	0	0	0	
Total General Government	(1,910,292)	(1,827,600)	(1,851,900)	(24,300)	
General Administration					
Council:					
11-111-111-1120 Council Wages - Taxable	62,424	66,000	66,000	0	
11-111-111-1121 Council Wages - Tax Exempt	31,212	33,000	33,000	0	
11-111-111-1210 Other Payroll Costs	2,768	3,000	3,000	0	
11-111-111-3110 Travel/Meals/Conference/Seminars	17,995	19,500	19,000	(500)	
11-111-111-3120 Training & Staff Development	450	250	500	250	
11-111-111-3260 Telecommunications	989	1,000	1,000	0	
11-111-111-3290 Print, Advertising & Promotion	666	1,500	750	(750)	
11-111-111-3450 Office Equipment Maint/Lease Contracts	0	500	500	0	
11-111-111-3455 Christmas Gift Certificate Program	3,210	3,400	3,100	(300)	
11-111-430-5390 Appropriation to Reserve	5,000	5,000	5,000	0	
Total Council	124,714	133,150	131,850	(1,300)	
Administration Staff:					

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Account	Actual 2008	Budget 2008	Budget 2009	Budget Change	2009 Budget Notes
11-123-121-1110 Distributed Salaries & Wages	236,621	236,000	248,000	12,000	
11-123-121-1130 Part-time Salaries & Wages	276	0	0	0	
11-123-121-1150 Vacation, Sick, Stats, Holidays	37,371	35,000	37,000	2,000	
11-123-121-1190 Other Payroll Costs	400	0	0	0	
11-123-121-1210 Overhead	73,893	72,000	70,000	(2,000)	
11-123-121-3110 Travel/Meals/Conference/Seminars	5,591	6,000	6,500	500	
11-123-121-3120 Training & Staff Development	483	2,000	2,000	0	
11-123-121-3170 Memberships & Publications	914	1,000	1,000	0	
Total Administration Staff	355,550	352,000	364,500	12,500	
Township Office - Hickson:					
11-181-121-3420 Building Maintenance	9,893	9,500	10,000	500	
11-181-121-3430 Grounds Maintenance	3,251	2,500	3,000	500	
11-181-121-3610 Electrical Power	5,133	5,500	5,500	0	
11-181-121-3630 Natural Gas	1,586	1,700	1,700	0	
11-181-121-3810 Insurance & Licences	710	750	750	0	
11-181-430-0952 Contribution from Reserve	(5,000)	(8,000)	0	8,000	
11-181-430-5110 Equipment	7,138	10,000	0	(10,000)	
11-181-430-5170 Construction	10,685	10,500	7,500	(3,000)	Office Maintenance
Total Township Office - Hickson	33,396	32,450	28,450	(4,000)	
Former PUC Office:					
11-183-021-0574 Facility Rentals	(5,776)	(6,000)	(6,000)	0	
11-183-121-3420 Building Maintenance	2,128	1,000	1,500	500	
11-183-121-3430 Grounds Maintenance	376	500	500	0	
11-183-121-3610 Electrical Power	692	1,500	1,000	(500)	
11-183-121-3630 Natural Gas	1,120	1,300	1,300	0	
11-183-121-3810 Insurance	431	450	450	0	
11-183-430-0952 Contribution from Reserve	0	0	(5,000)	(5,000)	
11-183-430-5170 Construction	0	0	15,000	15,000	Roof, exterior maintenance
Total Former PUC Office	(1,029)	(1,250)	8,750	10,000	
General Administration:					
11-191-021-0511 Tax Certificates	(9,175)	(6,000)	(7,000)	(1,000)	
11-191-021-0513 Misc. Revenue	(8,073)	(6,000)	(6,000)	0	
11-191-021-0514 Waste Management Services	(2,672)	(2,750)	(2,750)	0	
11-191-021-0722 Lottery Licences	(1,091)	(1,500)	(1,500)	0	
11-191-021-0763 Sale of Maps, Copies, Fax, etc.	(671)	(300)	(500)	(200)	
11-191-121-2380 Departmental Equipment	77	0	0	0	
11-191-121-2610 Office Supplies	6,978	6,000	6,000	0	
11-191-121-3170 Memberships & Publications	234	400	250	(150)	
11-191-121-3210 Postage & Courier	5,579	7,500	7,000	(500)	
11-191-121-3260 Telecommunications	3,425	4,000	3,500	(500)	

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11-191-121-3290 Print, Advertising & Promotion	9,967	4,500	5,000	500	
11-191-121-3310 Professional Services	43,131	35,000	40,000	5,000	
11-191-121-3450 Office Equipment Maintenance/Lease Contracts	7,174	10,000	10,000	0	
11-191-121-3810 Insurance & Licences	55,656	57,500	58,500	1,000	
11-191-126-5390 Appropriation to Reserve	5,000	5,000	5,000	0	
11-191-430-0952 Contribution from Reserve	(11,000)	(32,000)	(9,000)	23,000	
11-191-430-3310 Professional Services	7,736	4,000	9,000	5,000	DC Study, Pay Equity
11-191-430-5110 Equipment	30,443	53,000	25,000	(28,000)	Server, Software, Hardware,
Total General Administration	142,717	138,350	142,500	4,150	
Total General Administration	655,348	654,700	676,050	21,350	
Fire Department					
Hickson Fire Department:					
11-211-021-0513 Miscellaneous Revenue	(2,785)	(5,000)	(5,000)	0	
11-211-021-0576 Donations	0	0	0	0	
11-211-121-1110 Distributed Salaries & Wages	817	0	0	0	
11-211-121-1130 Part-time Salaries & Wages	67,421	65,000	70,000	5,000	
11-211-121-1210 Other Payroll Costs	3,598	3,500	4,000	500	
11-211-121-2330 Communications Equipment	3,164	2,000	2,000	0	
11-211-121-2380 Departmental Equipment	6,501	4,000	5,000	1,000	
11-211-121-2510 Uniforms	0	100	100	0	
11-211-121-2610 Office Supplies	271	75	75	0	
11-211-121-3110 Travel/Meals/Conference/Seminars	523	750	750	0	
11-211-121-3120 Training & Staff Development	1,065	350	3,500	3,150	
11-211-121-3170 Memberships & Publications	364	150	150	0	
11-211-121-3210 Postage & Courier	23	50	50	0	
11-211-121-3260 Telecommunications	1,174	1,300	1,200	(100)	
11-211-121-3420 Building Maintenance	1,292	2,500	2,500	0	
11-211-121-3430 Grounds Maintenance	1,781	1,200	1,500	300	
11-211-121-3610 Electrical Power	2,301	2,300	2,400	100	
11-211-121-3630 Natural Gas	1,834	2,100	2,000	(100)	
11-211-121-3810 Insurance & Licences	2,792	2,500	2,800	300	
11-211-131-0513 Misc. Revenue (Smoke Detector)	(30)	(50)	(50)	0	
11-211-131-1130 Part-time Salaries & Wages	1,000	1,000	1,000	0	
11-211-131-2380 Departmental Equipment	329	500	500	0	
11-211-131-2610 Office Supplies	0	100	100	0	
11-211-131-2910 Miscellaneous Expenses	18	100	100	0	
11-211-132-1130 Part-time Salaries & Wages	1,000	1,000	1,000	0	
11-211-132-2380 Departmental Equipment	1,358	1,000	1,200	200	
11-211-132-2610 Office Supplies	0	50	50	0	
11-211-132-2910 Miscellaneous Expenses	0	200	200	0	
11-211-430-0513 Contribution from others	(6,422)	0	0	0	
11-211-430-0952 Contribution from Reserve	(15,100)	0	(64,000)	(64,000)	
11-211-430-5110 Equipment	31,906	10,000	74,000	64,000	Firehall Roof, SCBA
11-211-801-2210 Fuels/Lubricants	520	900	900	0	
11-211-801-2370 Repairs - Parts & Labour	2,043	2,000	2,000	0	

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Account	Actual 2008	Budget 2008	Budget 2009	Budget Change	2009 Budget Notes
11-211-801-3810 Insurance & Licences	1,215	1,500	1,300	(200)	
11-211-802-2210 Fuels/Lubricants	1,376	900	900	0	
11-211-802-2370 Repairs - Parts & Labour	337	1,500	1,500	0	
11-211-802-3810 Insurance & Licences	1,175	1,200	1,200	0	
11-211-803-2210 Fuels/Lubricants	432	800	800	0	
11-211-803-2370 Repairs - Parts & Labour	1,024	1,500	1,200	(300)	
11-211-803-3810 Insurance & Licences	1,012	1,200	1,100	(100)	
Total Hickson Fire Department	115,330	108,275	118,025	9,750	
Innerkip Fire Department:					
11-222-021-0513 Miscellaneous Revenue	(1,860)	(2,000)	(2,000)	0	
11-222-021-0521 Fees & Service Charges - BB	(48,412)	(20,000)	(30,000)	(10,000)	
11-222-121-1110 Distributed Salaries & Wages	817	0	0	0	
11-222-121-1130 Part-time Salaries & Wages	60,601	65,000	70,000	5,000	
11-222-121-1210 Other Payroll Costs	3,465	3,500	3,500	0	
11-222-121-2330 Communications Equipment	3,752	2,000	2,000	0	
11-222-121-2380 Departmental Equipment	6,958	4,000	5,000	1,000	
11-222-121-2510 Uniforms	0	100	100	0	
11-222-121-2610 Office Supplies	40	75	75	0	
11-222-121-3110 Travel/Meals/Conference/Seminars	161	750	750	0	
11-222-121-3120 Training & Staff Development	2,892	3,500	3,500	0	
11-222-121-3170 Memberships & Publications	314	150	150	0	
11-222-121-3210 Postage & Courier	42	50	50	0	
11-222-121-3260 Telecommunications	1,171	1,300	1,200	(100)	
11-222-121-3420 Building Maintenance	1,697	5,000	5,000	0	
11-222-121-3430 Grounds Maintenance	3,249	2,000	3,000	1,000	
11-222-121-3610 Electrical Power	1,779	1,800	1,800	0	
11-222-121-3630 Natural Gas	2,641	2,700	2,500	(200)	
11-222-121-3810 Insurance & Licences	3,155	2,900	3,200	300	
11-222-131-1130 Part-time Salaries & Wages	1,000	1,000	1,000	0	
11-222-131-2380 Departmental Equipment	75	500	500	0	
11-222-131-2610 Office Supplies	0	100	100	0	
11-222-131-2910 Miscellaneous Expenses	18	100	100	0	
11-222-132-1130 Part-time Salaries & Wages	1,000	1,000	1,000	0	
11-222-132-2380 Departmental Equipment	905	1,000	1,000	0	
11-222-132-2610 Office Supplies	0	50	50	0	
11-222-132-2910 Miscellaneous Expenses	0	200	200	0	
11-222-430-0513 Contribution from others	0	0	0	0	
11-222-430-0522 Contribution from BB	(4,713)	(3,000)	0	3,000	
11-222-430-5110 Equipment	13,801	10,000	10,000	0	
11-222-804-2210 Fuels/Lubricants	296	1,000	750	(250)	
11-222-804-2370 Repairs - Parts & Labour	1,471	1,500	1,500	0	
11-222-804-3810 Insurance & Licences	1,215	2,000	1,500	(500)	
11-222-805-2210 Fuels/Lubricants	310	750	750	0	
11-222-805-2370 Repairs - Parts & Labour	5,645	2,500	2,500	0	
11-222-805-3810 Insurance & Licences	976	1,100	1,100	0	
11-222-806-2210 Fuels/Lubricants	300	350	350	0	
11-222-806-2370 Repairs - Parts & Labour	655	1,100	1,100	0	

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Account	Actual 2008	Budget 2008	Budget 2009	Budget Change	2009 Budget Notes
11-222-806-3810 Insurance & Licences	839	1,000	1,000	0	
Total Innerkip Fire Department	66,253	95,075	94,325	(750)	
Tavistock Fire Department:					
11-233-021-0513 Miscellaneous Revenue	(5,138)	(5,000)	(5,000)	0	
11-233-121-1130 Part-time Salaries & Wages	63,706	65,000	70,000	5,000	
11-233-121-1210 Other Payroll Costs	3,503	3,500	3,500	0	
11-233-121-2330 Communications Equipment	6,044	2,500	2,500	0	
11-233-121-2380 Departmental Equipment	5,051	4,000	5,000	1,000	
11-233-121-2510 Uniforms	0	100	100	0	
11-233-121-2610 Office Supplies	40	75	75	0	
11-233-121-3110 Travel/Meals/Conference/Seminars	373	600	600	0	
11-233-121-3120 Training & Staff Development	670	3,500	3,500	0	
11-233-121-3170 Memberships & Publications	364	200	200	0	
11-233-121-3210 Postage & Courier	0	50	50	0	
11-233-121-3260 Telecommunications	1,005	1,200	900	(300)	
11-233-121-3420 Building Maintenance	1,262	2,500	2,500	0	
11-233-121-3430 Grounds Maintenance	4,763	2,000	3,000	1,000	
11-233-121-3610 Electrical Power	4,757	5,000	5,000	0	
11-233-121-3620 Water	993	650	950	300	
11-233-121-3630 Natural Gas	2,111	3,000	2,500	(500)	
11-233-121-3810 Insurance & Licences	3,275	3,000	3,250	250	
11-233-131-1130 Part-time Salaries & Wages	1,000	1,000	1,000	0	
11-233-131-2380 Departmental Equipment	75	500	500	0	
11-233-131-2610 Office Supplies	0	100	100	0	
11-233-131-2910 Miscellaneous Expenses	18	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	453	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	
11-233-430-4210 Principle Payments on Debt	32,379	32,379	33,923	1,544	Debenture
11-233-430-4220 Interest Payments on Debt	13,784	13,784	12,240	(1,544)	
11-233-430-5110 Equipment	11,011	10,000	10,000	0	
11-233-807-2210 Fuels/Lubricants	472	500	500	0	
11-233-807-2370 Repairs - Parts & Labour	1,809	2,000	2,000	0	
11-233-807-3810 Insurance & Licences	1,175	1,200	1,200	0	
11-233-808-2210 Fuels/Lubricants	950	600	900	300	
11-233-808-2370 Repairs - Parts & Labour	1,533	2,500	2,000	(500)	
11-233-808-3810 Insurance & Licences	1,016	1,500	1,200	(300)	
11-233-809-2210 Fuels/Lubricants	195	500	350	(150)	
11-233-809-2370 Repairs - Parts & Labour	170	1,500	1,000	(500)	
11-233-809-3810 Insurance & Licences	1,215	1,200	1,200	0	
Total Tavistock Fire Department	151,871	154,425	160,025	5,600	

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Account	Actual 2008	Budget 2008	Budget 2009	Budget Change	2009 Budget Notes
Township Fire Department:					
11-244-021-0513 Misc. Revenue	(338)	(1,000)	(1,000)	0	
11-244-021-0521 Fees & Service Charges - BB	(6,958)	(20,000)	(10,000)	10,000	
11-244-021-0531 Fire Department Revenue	(45)	0	0	0	
11-244-121-1110 Distributed Salaries & Wages	55,521	36,000	44,000	8,000	
11-244-121-1150 Vacation, Stats, Sick & Holiday	5,500	5,000	5,300	300	
11-244-121-1210 Overhead	15,074	10,000	12,000	2,000	
11-244-121-2330 Communications Equipment	270	400	400	0	
11-244-121-2380 Departmental Equipment	1,741	500	500	0	
11-244-121-2510 Uniforms	564	500	500	0	
11-244-121-2610 Office Supplies	41	250	250	0	
11-244-121-2910 Miscellaneous Expense	215	250	250	0	
11-244-121-3110 Travel/Meals/Conference/Seminars	1,651	2,000	1,750	(250)	
11-244-121-3120 Training & Staff Development	0	1,000	1,000	0	
11-244-121-3170 Membership & Publications	609	1,000	750	(250)	
11-244-121-3210 Postage & Courier	0	200	150	(50)	
11-244-121-3260 Telecommunications	1,506	1,700	1,700	0	
11-244-121-3290 Print, Advertising & Promotion	170	1,500	1,000	(500)	
11-244-121-3810 Insurance & Licences	0	50	50	0	
11-244-131-1110 Distributed Salaries & Wages	583	0	0	0	
11-244-131-1210 Other Payroll Costs	155	0	0	0	
11-244-131-2380 Departmental Equipment	166	500	500	0	
11-244-131-2610 Office Supplies	66	100	50	(50)	
11-244-131-2910 Miscellaneous Expenses	1,387	500	500	0	
11-244-132-1110 Distributed Salaries & Wages	1,061	0	0	0	
11-244-132-1210 Other Payroll Costs	346	0	0	0	
11-244-132-2380 Departmental Equipment	0	500	500	0	
11-244-132-2610 Office Supplies	66	150	150	0	
11-244-132-2910 Miscellaneous Expenses	245	500	300	(200)	
11-244-430-0522 Capital Contribution from Others	0	(15,000)	0	15,000	
11-244-430-0952 Contribution from Reserve	0	0	(6,500)	(6,500)	
11-244-430-5110 Equipment	5,548	36,000	61,500	25,500	PPE, Bunker Gear, SCBA, Innerkip Sign, FirePro
11-244-430-5390 Appropriation to Reserve	105,000	90,000	60,000	(30,000)	Fire Ext Simulator
11-244-834-1110 Distributed Salaries & Wages	0	50	50	0	
11-244-834-1210 Overhead	0	10	10	0	
11-244-834-2210 Fuels/Lubricants	1,873	2,600	2,200	(400)	
11-244-834-2370 Repairs - Parts & Labour	73	1,000	1,000	0	
11-244-834-3810 Insurance & Licences	660	750	750	0	
Total Township Fire Department	192,750	157,010	179,610	22,600	
Total Fire Department	526,204	514,785	551,985	37,200	
Police					
Oxford Community Police Service:					
11-254-121-3310 Professional Services	1,365,914	1,356,992	1,356,992	0	
Total Oxford Community Police Service	1,365,914	1,356,992	1,356,992	0	

Account	Actual 2008	Budget 2008	Budget 2009	Budget Change	2009 Budget Notes
Protective Services					
CEMC:					
11-246-021-0513 Misc Revenue	0	0	(1,000)	(1,000)	
11-246-121-1110 Distributed Salaries & Wages	16,926	24,000	25,000	1,000	
11-246-121-1210 Overhead	5,151	6,700	6,900	200	
11-246-121-2380 Departmental Equipment	0	50	0	(50)	
11-246-121-2610 Office Supplies	4	250	250	0	
11-246-121-2910 Misc Expense	18	250	250	0	
11-246-121-3110 Travel/Meals/Conference/Seminars	2,243	1,500	2,000	500	
11-246-121-3120 Training and Staff Development	300	1,000	1,000	0	
11-246-121-3125 Public Education Events	87	1,000	1,000	0	
11-246-121-3170 Membership & Publications	0	250	200	(50)	
11-246-121-3210 Postage & Courier	321	200	500	300	
11-246-121-3260 Telecommunications	655	600	1,200	600	
11-246-121-3290 Print, Advertising & Promotion	1,880	2,500	3,000	500	
11-246-121-3440 Equipment Maintenance	0	250	250	0	
11-246-430-0952 Contribution From Reserve	0	0	(10,000)	(10,000)	
11-246-430-5110 Equipment	0	0	15,000	15,000	Field Exercise
11-246-430-5390 Appropriation to Reserve	5,000	5,000	0	(5,000)	
11-246-121-1150 Vacation, Sick, Stats, Holidays	6,815	6,500	6,700	200	
Total CEMC	39,400	50,050	52,250	2,200	
By-law Enforcement:					
11-261-021-0811 Fines	(516)	(1,000)	(500)	500	
11-261-121-1110 Distributed Salaries & Wages	11,423	12,500	13,000	500	
11-261-121-1210 Overhead	3,385	3,500	3,600	100	
11-261-121-2610 Office Supplies	0	500	250	(250)	
11-261-121-3110 Travel/Meals/Conference/Seminars	277	1,000	500	(500)	
11-261-121-3120 Training & Staff Development	0	1,000	500	(500)	
11-261-121-3170 Memberships & Publications	100	100	100	0	
11-261-121-3310 Professional Services	0	2,000	5,000	3,000	
Total By-law Enforcement	14,669	19,600	22,450	2,850	
Animal Control Services:					
11-281-021-0724 Dog Licences	(22,700)	(23,000)	(22,000)	1,000	
11-281-121-1131 Dog Licencing - Salaries & Wages	7,019	7,500	7,500	0	
11-281-121-1132 Livestock Evaluations - Salaries & Wages	400	400	400	0	
11-281-121-1133 Fence Viewers - Salaries & Wages	0	200	200	0	
11-281-121-2610 Office Supplies	562	750	750	0	
11-281-121-3360 Animal Collection & Pound Services	7,265	8,000	8,000	0	
11-281-121-3910 Livestock Claims	820	1,500	1,000	(500)	
Total Animal Control Services	(6,634)	(4,650)	(4,150)	500	

Account	Actual 2008	Budget 2008	Budget 2009	Budget Change	2009 Budget Notes
Total Protective Services	47,435	65,000	70,550	5,550	
Building Department					
Building and Structural Inspections:					
11-271-021-0721 Building Permits	(50,349)	(55,000)	(50,000)	5,000	
11-271-021-0513 Misc Revenue	(200)	0	0	0	
11-271-121-1110 Distributed Salaries & Wages	65,938	74,000	75,000	1,000	
11-271-121-1150 Vacation, Stats, Sick & Holidays	11,916	11,500	12,000	500	
11-271-121-1210 Overhead	18,539	20,000	20,000	0	
11-271-121-2380 Departmental Equipment	230	150	150	0	
11-271-121-2510 Uniforms	125	250	250	0	
11-271-121-2610 Office Supplies	308	750	500	(250)	
11-271-121-2910 Miscellaneous Expense	100	0	0	0	
11-271-121-3110 Travel/Meals/Conference/Seminars	3,341	4,000	4,000	0	
11-271-121-3120 Training & Staff Development	2,095	4,000	4,000	0	
11-271-121-3170 Memberships & Publications	524	650	650	0	
11-271-121-3210 Postage & Courier	0	100	100	0	
11-271-121-3260 Telecommunications	1,212	1,400	1,200	(200)	
11-271-121-3810 Insurance & Licences	8,200	10,000	9,000	(1,000)	
11-271-430-5110 Equipment	2,024	2,000	2,000	0	
11-271-430-5390 Appropriation to Reserve	4,000	4,000	4,000	0	
11-271-812-2210 Fuels/Lubricants	2,472	3,500	3,000	(500)	
11-271-812-2370 Repairs - Parts & Labour	1,306	1,800	1,500	(300)	
11-271-812-3810 Insurance & Licences	610	800	800	0	
Total Building and Structural Inspections	72,392	83,900	88,150	4,250	
Roads & Public Works					
Administration & Overhead:					
11-311-021-0513 Misc. Revenue	(52,412)	(50,000)	(15,000)	35,000	
11-311-021-0952 Contribution from Reserve	(5,353)	0	0	0	
11-311-121-1110 Distributed Salaries & Wages	113,158	120,000	120,000	0	
11-311-121-1140 Overtime, Shift, Recall	10,647	5,000	7,500	2,500	
11-311-121-1150 Vacation, Stats, Sick & Holidays	45,819	43,000	45,000	2,000	
11-311-121-1210 Overhead	33,809	35,000	30,000	(5,000)	
11-311-121-2510 Uniforms	1,363	2,250	2,000	(250)	
11-311-121-2610 Office Supplies	237	600	500	(100)	
11-311-121-3110 Travel/Meals/Conference/Seminars	5,548	5,500	6,500	1,000	
11-311-121-3120 Training & Staff Development	387	1,500	1,500	0	
11-311-121-3170 Memberships & Publications	1,068	1,000	1,200	200	
11-311-121-3210 Postage & Courier	39	200	100	(100)	
11-311-121-3260 Telecommunications	6,165	7,000	7,000	0	
11-311-121-3290 Print, Advertising & Promotion	687	2,000	1,500	(500)	
11-311-121-3310 Professional Services	5,508	3,000	5,000	2,000	

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11-311-121-3510 Equipment Rentals - Owned	1,870	5,000	2,000	(3,000)	
11-311-121-3810 Insurance & Licences	71,189	66,000	68,000	2,000	
11-311-121-5390 Appropriation to Reserve from Operating	140,000	140,000	107,000	(33,000)	Equipment Operation & Aggregate
Total Administration & Overhead	379,729	387,050	389,800	2,750	
Equipment					
1999 Champion 740A:					
11-311-821-0761 Equipment Rental - Owned Equipment	(31,798)	(42,000)	(45,000)	(3,000)	
11-311-821-1110 Distributed Salaries & Wages	1,271	1,750	1,750	0	
11-311-821-1210 Overhead	307	500	500	0	
11-311-821-2210 Fuels/Lubricants	13,195	12,000	14,000	2,000	
11-311-821-2370 Repairs - Parts & Labour	7,302	3,000	5,000	2,000	
11-311-821-3810 Insurance & Licences	732	1,300	1,300	0	
Total 1999 Champion 740A	(8,991)	(23,450)	(22,450)	1,000	
2004 Volvo 730B:					
11-311-823-0761 Equipment Rental - Owned Equipment	(58,604)	(49,000)	(52,000)	(3,000)	
11-311-823-1110 Distributed Salaries & Wages	1,658	1,400	1,750	350	
11-311-823-1210 Overhead	482	500	500	0	
11-311-823-2210 Fuels/Lubricants	19,609	14,000	15,000	1,000	
11-311-823-2370 Repairs - Parts & Labour	1,117	2,000	3,500	1,500	
11-311-823-3810 Insurance & Licences	550	700	700	0	
Total 2004 Volvo 730B	(35,189)	(30,400)	(30,550)	(150)	
2005 John Deere Tractor:					
11-311-824-0761 Equipment Rental - Owned Equipment	(13,753)	(17,000)	(20,000)	(3,000)	
11-311-824-1110 Distributed Salaries & Wages	438	1,000	1,000	0	
11-311-824-1150 Vacation, Stats, Sick & Holidays	0	0	0	0	
11-311-824-1210 Overhead	53	250	250	0	
11-311-824-2210 Fuels/Lubricants	2,893	2,500	3,000	500	
11-311-824-2370 Repairs - Parts & Labour	823	1,500	1,500	0	
11-311-824-3810 Insurance & Licences	153	300	300	0	
Total 2005 John Deere Tractor	(9,392)	(11,450)	(13,950)	(2,500)	
John Deere 444E Loader:					
11-311-826-0761 Equipment Rental - Owned Equipment	(9,445)	(15,000)	(17,000)	(2,000)	
11-311-826-1110 Distributed Salaries & Wages	1,322	1,100	1,500	400	
11-311-826-1210 Overhead	285	300	300	0	
11-311-826-2210 Fuels/Lubricants	3,208	2,500	3,000	500	
11-311-826-2370 Repairs - Parts & Labour	6,164	5,000	4,500	(500)	
11-311-826-3810 Insurance & Licences	364	550	550	0	

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Total John Deere 44E Loader	1,899	(5,550)	(7,150)	(1,600)	

Chainsaws & other small eqp:					
11-311-827-1110 Distributed Salaries & Wages	1,746	2,500	2,500	0	
11-311-827-1150 Vacation, Stats, Sick & Holidays	0	0	0	0	
11-311-827-1210 Overhead	483	500	500	0	
11-311-827-2210 Fuels/Lubricants	2,284	1,750	2,500	750	
11-311-827-2370 Repairs - Parts & Labour	2,757	3,500	3,500	0	

Total Chainsaws & other small eqp	7,269	8,250	9,000	750	

Snowplows, Wings, etc.:					
11-311-828-1110 Distributed Salaries & Wages	5,353	5,500	5,500	0	
11-311-828-1210 Overhead	1,254	1,000	1,400	400	
11-311-828-2370 Repairs - Parts & Labour	14,197	6,500	10,000	3,500	
11-311-828-3810 Insurance & Licences	1,131	0	0	0	

Total Snowplows, Wings, etc.	21,935	13,000	16,900	3,900	

2006 Vermeere BC-1000-XL Chipper:					
11-311-829-0761 Equipment Rental-Owned Equipment	(13)	(2,800)	(2,800)	0	
11-311-829-1110 Distributed Salaries & Wages	0	500	500	0	
11-311-829-1210 Overhead	0	100	100	0	
11-311-829-2210 Fuels/Lubricants	0	100	100	0	
11-311-829-2370 Repairs-Parts & Labour	113	0	0	0	
11-311-829-3810 Insurance & Licences	105	100	100	0	

Total 2006 Vermeere BC-1000-XL Chipper	205	(2,000)	(2,000)	0	

1995 Ford Dump Truck:					
11-311-830-0761 Equipment Rental - Owned Equipment	(59,700)	(43,700)	(47,000)	(3,300)	
11-311-830-1110 Distributed Salaries & Wages	2,510	3,000	3,000	0	
11-311-830-1210 Overhead	719	650	750	100	
11-311-830-2210 Fuels/Lubricants	16,828	9,900	14,000	4,100	
11-311-830-2370 Repairs - Parts & Labour	1,000	5,000	4,900	(100)	
11-311-830-3810 Insurance & Licences	2,764	2,100	2,800	700	

Total 1995 Ford Dump Truck	(35,878)	(23,050)	(21,550)	1,500	

2006 Volvo Dump Truck:					
11-311-831-0761 Equipment Rental - Owned Equipment	(56,416)	(45,000)	(50,000)	(5,000)	
11-311-831-1110 Distributed Salaries & Wages	1,523	2,000	2,000	0	
11-311-831-1210 Overhead	423	400	400	0	
11-311-831-2210 Fuels/Lubricants	17,477	12,000	15,000	3,000	
11-311-831-2370 Repairs - Parts & Labour	1,710	4,800	4,800	0	

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11-311-831-3810 Insurance & Licences	1,778	2,150	2,150	0	
Total 2006 Volvo Dump Truck	(33,505)	(23,650)	(25,650)	(2,000)	
2006 Sterling 1375:					
11-311-832-0761 Equipment Rental - Owned Equipment	(20,653)	(23,000)	(25,000)	(2,000)	
11-311-832-1110 Distributed Salaries & Wages	2,456	2,500	2,500	0	
11-311-832-1210 Overhead	529	500	625	125	
11-311-832-2210 Fuels/Lubricants	6,115	5,500	5,500	0	
11-311-832-2370 Repairs - Parts & Labour	1,933	4,500	4,500	0	
11-311-832-3810 Insurance & Licences	1,749	2,000	2,000	0	
Total 2006 Sterling 1375	(7,871)	(8,000)	(9,875)	(1,875)	
2001 Dodge Pickup(Roads):					
11-311-833-0761 Equipment Rental - Owned Equipment	(7,208)	(15,000)	(15,000)	0	
11-311-833-1110 Distributed Salaries & Wages	287	500	500	0	
11-311-833-1210 Overhead	88	150	125	(25)	
11-311-833-2210 Fuels/Lubricants	4,397	5,000	5,000	0	
11-311-833-2370 Repairs - Parts & Labour	955	2,000	2,000	0	
11-311-833-3810 Insurance & Licences	611	700	700	0	
Total 2001 Dodge Pickup(Roads)	(869)	(6,650)	(6,675)	(25)	
2004 Ford F-150(PW Foreman):					
11-311-835-0761 Equipment Rental - Owned Equipment	(2,753)	(4,000)	(4,000)	0	
11-311-835-1110 Distributed Salaries & Wages	503	600	600	0	
11-311-835-1210 Overhead	124	150	150	0	
11-311-835-2210 Fuels/Lubricants	6,214	7,000	7,000	0	
11-311-835-2370 Repairs - Parts & Labour	3,770	3,500	3,500	0	
11-311-835-3810 Insurance & Licences	611	800	800	0	
Total 2004 Ford F-150(PW Foreman)	8,470	8,050	8,050	0	
2007 GMC Sierra Pickup(PW Manager):					
11-311-836-1110 Distributed Salaries & Wages	92	500	500	0	
11-311-836-1210 Overhead	36	200	200	0	
11-311-836-2210 Fuels/Lubricants	5,508	5,000	6,000	1,000	
11-311-836-2370 Repairs - Parts & Labour	2,257	3,500	3,500	0	
11-311-836-3810 Insurance & Licences	611	700	700	0	
Total 2007 GMC Sierra Pickup(PW Manager)	8,504	9,900	10,900	1,000	
Total Equipment	(83,413)	(95,000)	(95,000)	0	
Facilities:					

Account	Actual 2008	Budget 2008	Budget 2009	Budget Change	2009 Budget Notes
11-312-121-1110 Distributed Salaries & Wages	6,419	7,000	7,000	0	
11-312-121-1150 Vacation, Stats, Sick, &Holidays	0	0	0	0	
11-312-121-1210 Overhead	1,429	1,750	1,750	0	
11-312-121-2330 Communications Equipment	516	700	750	50	
11-312-121-2380 Departmental Equipment	6,466	4,000	11,000	7,000	
11-312-121-3420 Building Maintenance	4,991	5,500	5,500	0	
11-312-121-3430 Grounds Maintenance	1,077	1,000	1,000	0	
11-312-121-3505 Equipment Rentals - Hired	0	200	0	(200)	
11-312-121-3510 Equipment Rentals - Owned	1,853	2,000	2,500	500	
11-312-121-3610 Electrical Power	4,815	5,000	5,000	0	
11-312-121-3630 Natural Gas	5,323	5,500	5,500	0	
11-312-121-3810 Insurance & Licences	1,907	2,000	2,000	0	
11-312-430-0952 Contribution from Reserve	0	0	(30,000)	(30,000)	
11-312-430-5110 Equipment	844	5,000	0	(5,000)	
11-312-430-5120 Building Improvements	4,028	5,000	70,000	65,000	Hickson Shop Roof, Major Maintenance
11-312-430-5390 Appropriation to Reserve	20,000	20,000	0	(20,000)	
Total Facilities	59,669	64,650	82,000	17,350	
Road Maintenance					
Misc Revenue:					
11-313-021-0513 Misc. Revenue	(2,826)	(5,000)	(5,000)	0	
Total Misc Revenue	(2,826)	(5,000)	(5,000)	0	
HM-Patching/Base Repair:					
11-313-315-1110 Distributed Salaries & Wages	3,555	4,500	4,500	0	
11-313-315-1210 Overhead	723	1,000	1,000	0	
11-313-315-2110 Granulars & Asphalt	19,709	4,000	4,000	0	
11-313-315-3505 Equipment Rentals - Hired	196	8,000	18,000	10,000	
11-313-315-3510 Equipment Rentals - Owned	3,013	6,000	6,000	0	
Total HM-Patching/Base Repair	27,196	23,500	33,500	10,000	
HM-Sweeping:					
11-313-317-1110 Distributed Salaries & Wages	0	250	250	0	
11-313-317-1210 Overhead	0	50	50	0	
11-313-317-3505 Equipment Rentals - Hired	3,305	4,000	4,000	0	
11-313-317-3510 Equipment Rentals - Owned	0	1,600	1,600	0	
Total HM-Sweeping	3,305	5,900	5,900	0	
HM-Shoulder Maintenance:					
11-313-318-1110 Distributed Salaries & Wages	4,767	2,000	4,000	2,000	
11-313-318-1210 Overhead	976	500	1,000	500	
11-313-318-2110 Granulars & Asphalt	20,497	3,500	10,000	6,500	

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11-313-318-3505 Equipment Rentals - Hired	5,555	0	3,000	3,000	
11-313-318-3510 Equipment Rentals - Owned	6,195	4,500	8,000	3,500	
Total HM-Shoulder Maintenance	37,990	10,500	26,000	15,500	
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	7,693	450	450	0	
11-313-319-3505 Equipment Rentals - Hired	0	500	500	0	
11-313-319-3510 Equipment Rentals - Owned	0	2,000	3,000	1,000	
Total HM-Other Maintenance	7,693	4,050	5,050	1,000	
LM - Patch Gravel Surface:					
11-313-331-1110 Distributed Salaries & Wages	1,155	2,000	2,000	0	
11-313-331-1210 Overhead	254	400	400	0	
11-313-331-2110 Granulars & Asphalt	3,300	5,300	5,300	0	
11-313-331-3510 Equipment Rentals - Owned	2,657	5,300	5,300	0	
Total LM - Patch Gravel Surface	7,365	13,000	13,000	0	
LM-Grading:					
11-313-334-1110 Distributed Salaries & Wages	13,979	18,000	18,000	0	
11-313-334-1210 Overhead	3,303	4,500	4,500	0	
11-313-334-3510 Equipment Rentals - Owned	32,896	40,000	42,000	2,000	
Total LM-Grading	50,178	62,500	64,500	2,000	
LM-Dust Control:					
11-313-335-1110 Distributed Salaries & Wages	3,868	5,000	5,000	0	
11-313-335-1210 Overhead	1,037	1,000	1,250	250	
11-313-335-2420 Calcium - Bagged	551	0	0	0	
11-313-335-3510 Equipment Rentals - Owned	7,448	10,500	11,500	1,000	
11-313-335-3555 Roads Contracted Services	82,291	85,000	85,000	0	
Total LM-Dust Control	95,194	101,500	102,750	1,250	
LM-Gravel Resurfacing:					
11-313-337-1110 Distributed Salaries & Wages	2,405	4,000	4,000	0	
11-313-337-1210 Overhead	521	500	1,000	500	
11-313-337-3510 Equipment Rentals - Owned	3,375	8,000	8,000	0	
11-313-337-3555 Roads Contracted Services	155,354	160,000	140,000	(20,000)	

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Total LM-Gravel Resurfacing	161,655	172,500	153,000	(19,500)	
RM-Grass Cutting/Seed/Sod:					
11-313-341-1110 Distributed Salaries & Wages	3,013	3,000	4,000	1,000	
11-313-341-1150 Vacation, Stats, Sick& Holiday	0	0	0	0	
11-313-341-1210 Overhead	367	4,000	1,000	(3,000)	
11-313-341-2120 Seed/Sod/Soils	2,410	1,000	2,000	1,000	
11-313-341-3505 Equipment Rentals - Hired	252	0	0	0	
11-313-341-3510 Equipment Rentals - Owned	5,835	8,000	9,000	1,000	
Total RM-Grass Cutting/Seed/Sod	11,877	16,000	16,000	0	
RM-Tree Planting & Removal:					
11-313-342-1110 Distributed Salaries & Wages	9,657	13,000	13,000	0	
11-313-342-1210 Overhead	2,808	3,000	3,250	250	
11-313-342-2150 Trees & Fertilizer	2,925	3,000	3,000	0	
11-313-342-3505 Equipment Rentals - Hired	19,750	17,000	20,000	3,000	
11-313-342-3510 Equipment Rentals - Owned	10,142	14,000	17,000	3,000	
Total RM-Tree Planting & Removal	45,283	50,000	56,250	6,250	
RM-Debris Pickup:					
11-313-345-1110 Distributed Salaries & Wages	1,070	2,000	2,000	0	
11-313-345-1150 Vacation, Stats, Sick & Holidays	0	0	0	0	
11-313-345-1210 Overhead	305	600	500	(100)	
11-313-345-2910 Misc. Expense	999	300	300	0	
11-313-345-3510 Equipment Rentals - Owned	805	2,000	2,000	0	
Total RM-Debris Pickup	3,180	4,900	4,800	(100)	
RM-Ditching:					
11-313-346-1110 Distributed Salaries & Wages	3,235	8,000	8,000	0	
11-313-346-1150 Vacation, Stats, Sick & Holidays	0	0	0	0	
11-313-346-1210 Overhead	931	2,250	2,250	0	
11-313-346-2110 Granulars & Asphalt	0	100	100	0	
11-313-346-2140 Culverts	1,904	100	1,600	1,500	
11-313-346-2180 Building Materials	0	500	500	0	
11-313-346-3505 Equipment Rentals - Hired	12,003	6,000	9,000	3,000	
11-313-346-3510 Equipment Rentals - Owned	5,768	12,000	12,000	0	
Total RM-Ditching	23,839	28,950	33,450	4,500	
RM-Other Roadside Maintenance:					
11-313-347-1110 Distributed Salaries & Wages	2,030	2,000	2,500	500	

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11-313-347-1210 Overhead	571	225	600	375	
11-313-347-2110 Granulars & Asphalt	0	200	200	0	
11-313-347-3505 Equipment Rentals - Hired	350	500	500	0	
11-313-347-3510 Equipment Rentals - Owned	2,490	1,500	2,900	1,400	
Total RM-Other Roadside Maintenance	5,441	4,425	6,700	2,275	
RM-Sewers & Drains:					
11-313-348-1110 Distributed Salaries & Wages	1,535	1,500	1,500	0	
11-313-348-1210 Overhead	509	400	400	0	
11-313-348-2110 Granulars & Asphalt	150	200	200	0	
11-313-348-2140 Culverts	912	300	300	0	
11-313-348-2180 Building Materials	148	250	250	0	
11-313-348-3505 Equipment Rentals - Hired	3,873	2,000	3,000	1,000	
11-313-348-3510 Equipment Rentals - Owned	631	1,500	1,500	0	
Total RM-Sewers & Drains	7,757	6,150	7,150	1,000	
RM-Catchbasin Repairs/Cleaning:					
11-313-349-1110 Distributed Salaries & Wages	985	2,500	2,500	0	
11-313-349-1150 Vacation, Stats, Sick & Holidays	0	0	0	0	
11-313-349-1210 Overhead	267	700	700	0	
11-313-349-2180 Building Materials	168	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	278	4,000	4,000	0	
Total RM-Catchbasin Repairs/Cleaning	1,698	10,200	10,200	0	
Bridge Maintenance:					
11-313-361-1110 Distributed Salaries & Wages	1,542	2,000	2,000	0	
11-313-361-1150 Vacation, Stats, Sick & Holidays	0	0	0	0	
11-313-361-1210 Overhead	246	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	2,048	2,000	3,000	1,000	
Total Bridge Maintenance	3,835	4,750	5,750	1,000	
Culvert Installation & Repair:					
11-313-364-1110 Distributed Salaries & Wages	2,506	3,000	3,000	0	
11-313-364-1210 Overhead	512	1,000	1,000	0	
11-313-364-2110 Granulars & Asphalt	842	2,000	2,000	0	
11-313-364-2140 Culverts	6,704	6,000	8,000	2,000	
11-313-364-3505 Equipment Rentals - Hired	10,200	2,500	5,500	3,000	
11-313-364-3510 Equipment Rentals - Owned	2,848	4,000	5,000	1,000	

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Account	Actual 2008	Budget 2008	Budget 2009	Budget Change	2009 Budget Notes
Total Culvert Installation & Repair	23,611	18,500	24,500	6,000	
Signs/Barricades/Guard Rails:					
11-313-371-1110 Distributed Salaries & Wages	4,202	5,000	5,000	0	
11-313-371-1150 Vacation, Stat, Sick & Holiday	0	0	0	0	
11-313-371-1210 Overhead	1,053	1,500	1,500	0	
11-313-371-2160 Signs/Posts/Guide Rails/Barricades/Hardware	6,807	4,000	6,000	2,000	
11-313-371-3510 Equipment Rentals - Owned	1,675	2,000	2,000	0	
Total Signs/Barricades/Guard Rails	13,737	12,500	14,500	2,000	
Total Road Maintenance	528,008	544,825	578,000	33,175	
Winter Control					
Misc. Revenue:					
11-314-021-0513 Misc. Revenue	(4,100)	(2,000)	(2,000)	0	
Total Misc. Revenue	(4,100)	(2,000)	(2,000)	0	
Truck-Plowing/Salting/Sanding:					
11-314-411-1110 Distributed Salaries & Wages	32,282	22,000	25,000	3,000	
11-314-411-1210 Overhead	7,234	5,500	6,250	750	
11-314-411-2430 Sand & Salt	22,385	22,500	25,000	2,500	
11-314-411-3510 Equipment Rentals - Owned	56,558	37,600	45,000	7,400	
Total Truck-Plowing/Salting/Sanding	118,458	87,600	101,250	13,650	
Grader-Plowing/Iceblading:					
11-314-412-1110 Distributed Salaries & Wages	12,370	9,000	10,000	1,000	
11-314-412-1210 Overhead	2,670	2,000	2,500	500	
11-314-412-3510 Equipment Rentals - Owned	23,695	24,000	25,000	1,000	
Total Grader-Plowing/Iceblading	38,734	35,000	37,500	2,500	
Snowfence Erection & Removal:					
11-314-414-1110 Distributed Salaries & Wages	2,086	3,500	3,500	0	
11-314-414-1210 Overhead	431	1,000	1,000	0	
11-314-414-2741 Snowfence	440	1,000	1,000	0	
11-314-414-3510 Equipment Rentals - Owned	1,273	5,000	5,000	0	
Total Snowfence Erection & Removal	4,229	10,500	10,500	0	
Other Winter Activities:					

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11-314-415-1110 Distributed Salaries & Wages	3,802	1,500	1,500	0	
11-314-415-1210 Overhead	767	400	400	0	
11-314-415-3510 Equipment Rentals - Owned	6,330	2,500	4,500	2,000	
Total Other Winter Activities	10,899	4,400	6,400	2,000	
Snow Removal from Streets:					
11-314-416-1110 Distributed Salaries & Wages	692	2,000	2,000	0	
11-314-416-1210 Overhead	62	400	400	0	
11-314-416-3505 Equipment Rentals - Hired	3,857	3,000	3,000	0	
11-314-416-3510 Equipment Rentals - Owned	1,300	4,000	4,000	0	
Total Snow Removal from Streets	5,911	9,400	9,400	0	
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	2,654	2,000	2,000	0	
11-314-417-3510 Equipment Rentals - Owned	25	2,500	3,000	500	
Total Snow Removal Parking Lots	2,679	5,100	5,600	500	
Total Snow Removal	176,810	150,000	168,650	18,650	
Other Activities					
Sidewalks:					
11-322-531-1110 Distributed Salaries & Wages	1,900	4,000	5,000	1,000	
11-322-531-1210 Overhead	562	1,000	1,000	0	
11-322-531-2110 Granulars & Asphalt	0	200	500	300	
11-322-531-2180 Building Materials	2,435	4,000	8,000	4,000	
11-322-531-3505 Equipment Rentals - Hired	1,120	2,000	29,000	27,000	Winter maintenance
11-322-531-3510 Equipment Rentals - Owned	1,468	3,000	3,000	0	
Total Sidewalks	7,483	14,200	46,500	32,300	
Leaf & Yard Waste Program:					
11-351-021-0514 Revenue from County	(39,182)	(28,000)	(28,000)	0	
11-351-121-1110 Distributed Salaries & Wages	10,979	9,000	9,000	0	
11-351-121-1150 Vacation, Stat, Sick & Holiday	0	0	0	0	
11-351-121-1210 Overhead	3,128	2,500	2,500	0	
11-351-121-2910 Misc. Expense	552	500	500	0	
11-351-121-3505 Equipment Rental - Hired	2,515	1,000	1,000	0	
11-351-121-3510 Equipment Rental - Owned	22,008	15,000	15,000	0	
Total Leaf & Yard Waste Program	0	0	0	0	Funded from County

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Account	Actual 2008	Budget 2008	Budget 2009	Budget Change	2009 Budget Notes
Streetlighting:					
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	3,422	2,000	2,000	0	
11-371-121-3505 Equipment Rentals - Hired	11,346	7,000	9,000	2,000	
11-371-121-3610 Electrical Power	25,872	30,000	30,000	0	
Total Streetlighting	40,640	39,400	41,400	2,000	
Capital					
Land and Facilities:					
11-315-430-0949 Sale of Land	0	0	0	0	
11-315-430-5390 Appropriation to Reserve	0	0	150,000	150,000	Tavistock Facilities
Total Land and Facilities	0	0	150,000	150,000	
Municipal Drains:					
11-315-431-5110 Capital - Drains	17,523	20,000	20,000	0	
11-315-431-5170 Construction Projects	7,280	0	0	0	
Total Municipal Drains	24,803	20,000	20,000	0	
Equipment and Vehicles:					
11-315-434-0952 Contribution from Reserve	(181,832)	(195,000)	(45,000)	150,000	
11-315-434-0949 Sale of Equipment and Vehicles	(18,271)	0	0	0	
11-315-434-5110 Capital - Equipment & Vehicles	200,103	195,000	45,000	(150,000)	Pickup, Windrow Elim, Drain Camera
11-315-434-5120 Capital - Building	0	0	0	0	
Total Equipment and Vehicles	0	0	0	0	
Maplewood SR 14th to 16th:					
11-315-441-0952 Contribution from Reserve	0	0	(300,000)	(300,000)	
11-315-441-1110 Distributed Salaries & Wages	0	0	20,000	20,000	
11-315-441-1210 Overhead	0	0	5,000	5,000	
11-315-441-3510 Equipment Rentals - Owned	0	0	25,000	25,000	
11-315-441-5170 Capital - Construction Projects	0	0	300,000	300,000	
11-315-441-3505 Equipment Rentals - Hired	1,150	0	0	0	
Total Maplewood SR 14th to 16th	1,150	0	50,000	50,000	
WWW13thMWSR Paving:					
11-315-442-0513 Misc Revenue	0	0	0	0	
11-315-442-0952 Contribution from Reserve	(447,000)	(500,000)	(130,000)	370,000	
11-315-442-1150 Vacation, Stats, Sick & Holidays	0	0	0	0	

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11-315-442-1210 Overhead	4,717	2,500	0	(2,500)	
11-315-442-2110 Granulars & Asphalt	99,880	0	0	0	
11-315-442-2180 Building Materials	565	0	0	0	
11-315-442-3310 Professional Services	23,559	0	0	0	
11-315-442-3505 Equipment Rentals - Hired	16,988	0	0	0	
11-315-442-3510 Equipment Rentals - Owned	21,723	12,500	0	(12,500)	
11-315-442-5170 Capital - Construction Projects	266,038	475,000	185,000	(290,000)	
11-315-442-1110 Distributed Salaries & Wages	14,519	10,000	0	(10,000)	
Total WWW13thMWSR Paving	988	0	55,000	55,000	
Bridges:					
11-315-443-0952 Contribution from Reserve	(90,000)	(90,000)	0	90,000	
11-315-443-5170 Capital - Construction Projects	113,337	90,000	0	(90,000)	
11-315-443-5390 Appropriation to Reserve	45,000	45,000	50,000	5,000	
11-315-443-3310 Professional Services	15,477	0	0	0	
Total Bridges	83,814	45,000	50,000	5,000	
16th Line Fibremat Lot 21 - 25:					
11-315-444-3310 Professional Services	0	0	0	0	
11-315-444-5170 Capital - Construction Projects	0	0	100,000	100,000	
Total 16th Line Fibremat Lot 21 - 25	0	0	100,000	100,000	
Innerkip Street Reconstruction:					
11-315-445-0952 Contribution from Reserve	0	0	(1,000,000)	(1,000,000)	
11-315-445-5170 Capital - Construction Project	0	0	1,000,000	1,000,000	
11-315-445-5390 Appropriation to Reserve	400,000	400,000	0	(400,000)	
Total Innerkip Street Reconstruction	400,000	400,000	0	(400,000)	
13th & 15th Hardtopping:					
11-315-446-0952 Contribution from Reserve	(250,000)	(350,000)	0	350,000	
11-315-446-1150 Vacation, Stat, Sick & Holiday	0	0	0	0	
11-315-446-1210 Other Payroll Expenses	7,152	2,500	0	(2,500)	
11-315-446-2110 Granulars & Asphalt	216,659	0	0	0	
11-315-446-2180 Building Materials	1,502	0	0	0	
11-315-446-3310 Engineering	10,571	0	0	0	
11-315-446-3505 Equipment Rentals - Hired	75,109	0	0	0	
11-315-446-3510 Equipment Rentals - Owned	32,625	12,500	0	(12,500)	
11-315-446-5170 Capital - Construction Project	0	425,000	250,000	(175,000)	
11-315-446-1110 Distributed Salaries & Wages	25,813	10,000	0	(10,000)	
Total 13th & 15th Hardtopping	119,432	100,000	250,000	150,000	

Account	Actual 2008	Budget 2008	Budget 2009	Budget Change	2009 Budget Notes
Total Capital	630,187	565,000	675,000	110,000	
Total Roads & PW	1,739,113	1,670,125	1,886,350	216,225	
Tavistock Drainage					
Tavistock Drainage Projects:					
11-315-447-0952 Contribution from Reserve	(10,000)	(50,000)	0	50,000	
11-315-447-3290 Print, Advertising, & Promotion	60	0	0	0	
11-315-447-3310 Professional Services	13,812	50,000	0	(50,000)	
11-315-447-3315 TDDP-Disconnect Engineering	3,139	0	15,000	15,000	
11-315-447-3400 TDDP-Disconnect Grant	449	0	10,000	10,000	
11-315-447-5170 Capital Construction	101,600	235,000	100,000	(135,000)	
11-315-447-2910 Miscellaneous Expense	137,474	0	0	0	
Total Tavistock Drainage Projects	246,536	235,000	125,000	(110,000)	
Parks & Facilities					
Hickson Park:					
11-751-021-0513 Misc. Revenue	(1,795)	0	0	0	
11-751-021-0852 Contribution from LRC & Service Clubs	(1,800)	0	0	0	
11-751-121-2872 Grass Cutting	2,485	2,250	2,500	250	
11-751-121-2875 Booth/Pavilion R & M	961	1,500	1,500	0	
11-751-121-2876 Playground R & M	0	500	500	0	
11-751-121-2877 Fencing R & M	25	500	500	0	
11-751-121-2878 Floodlight R & M	61	500	500	0	
11-751-121-2879 Grounds/Diamond R & M	1,529	2,000	2,000	0	
11-751-121-2910 Misc. Expense	494	500	500	0	
11-751-121-3260 Telecommunications	868	900	800	(100)	
11-751-121-3436 Facility Maintenance Services	1,165	800	1,000	200	
11-751-121-3530 Garbage Container Rental & Disposal	761	750	800	50	
11-751-121-3610 Electrical Power	2,424	2,500	2,500	0	
11-751-121-3810 Insurance & Licences	2,443	2,500	2,700	200	
11-751-430-0513 Contribution from Others	0	0	(100,000)	(100,000)	Lions, Trillium
11-751-430-0952 Contribution from Reserve	0	0	(33,000)	(33,000)	
11-751-430-5170 Construction	0	17,500	153,000	135,500	Park Improvements
11-751-430-5390 Appropriation to Reserve	17,500	0	0	0	
Total Hickson Park	27,120	32,700	35,800	3,100	
Innerkip Park:					
11-752-121-2872 Grass Cutting	4,446	4,500	4,500	0	
11-752-121-2875 Booth/Pavilion R & M	1,856	1,500	1,500	0	
11-752-121-2876 Playground R & M	0	750	750	0	
11-752-121-2877 Fencing R & M	2	500	500	0	
11-752-121-2878 Floodlight R & M	0	750	750	0	

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11-752-121-2879 Grounds/Diamond R & M	1,440	3,000	3,000	0	
11-752-121-2910 Misc. Expense	388	500	500	0	
11-752-121-3260 Telecommunications	972	1,000	900	(100)	
11-752-121-3436 Facility Maintenance Services	1,000	1,000	1,000	0	
11-752-121-3530 Garbage Container Rental & Disposal	2,427	2,000	2,400	400	
11-752-121-3610 Electrical Power	4,382	5,000	4,500	(500)	
11-752-121-3810 Insurance & Licences	2,288	2,500	2,500	0	
11-752-430-0513 Contribution from others	(6,776)	(7,500)	0	7,500	
11-752-430-5110 Equipment	7,776	7,500	0	(7,500)	
11-752-430-5170 Construction	0	17,500	20,000	2,500	
11-752-430-5390 Appropriation to Reserve	16,500	0	0	0	
Total Innerkip Park	36,701	40,500	42,800	2,300	
Tavistock Park:					
11-753-021-0513 Misc. Revenue	0	(4,500)	0	4,500	
11-753-021-0574 Facility Rentals	(3,470)	(2,500)	(2,700)	(200)	
11-753-121-2872 Grass Cutting	3,460	4,000	4,500	500	
11-753-121-2875 Booth/Pavilion R & M	23	400	700	300	
11-753-121-2876 Playground R & M	38	4,900	400	(4,500)	
11-753-121-2877 Fencing R & M	0	200	200	0	
11-753-121-2878 Floodlight R & M	0	100	150	50	
11-753-121-2879 Grounds/Diamond R & M	3,531	4,000	4,300	300	
11-753-121-2910 Misc. Expense	57	0	0	0	
11-753-121-3410 Contracted Management Services	4,168	3,800	4,800	1,000	
11-753-121-3436 Facility Maintenance Services	0	200	200	0	
11-753-121-3530 Garbage Container Rental & Disposal	0	100	100	0	
11-753-121-3610 Electrical Power	2,040	2,200	2,000	(200)	
11-753-121-3650 Floodlight Electrical Power	0	400	500	100	
11-753-121-3810 Insurance & Licences	2,503	2,500	2,600	100	
11-753-430-0513 Contribution from others	(106,675)	(75,000)	0	75,000	
11-753-430-0952 Contribution from Reserve	(69,860)	(105,000)	(2,250)	102,750	
11-753-430-5110 Equipment	84,942	0	0	0	
11-753-430-5170 Construction	117,754	196,500	22,250	(174,250)	
11-753-430-5390 Appropriation to Reserve	0	2,500	0	(2,500)	
Total Tavistock Park	38,509	34,800	37,750	2,950	
Innerkip Estates Park:					
11-754-121-2872 Grass Cutting	1,925	2,500	2,500	0	
11-754-121-2910 Misc. Expense	0	500	500	0	
Total Innerkip Estates Park	1,925	3,000	3,000	0	
Tavistock Memorial Hall:					
11-755-021-0574 Facility Rentals	(25,324)	(23,000)	(24,000)	(1,000)	
11-755-121-2380 Departmental Equipment	0	250	250	0	

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11-755-121-2620 Cleaning Materials	989	1,200	1,200	0	
11-755-121-2910 Miscellaneous Expense	0	250	250	0	
11-755-121-3260 Telephone	735	900	850	(50)	
11-755-121-3290 Print, Advertising and Promotion	263	275	325	50	
11-755-121-3410 Contracted Management Services	20,243	19,000	21,000	2,000	
11-755-121-3420 Building Maintenance	1,131	2,600	3,000	400	
11-755-121-3430 Grounds Maintenance	2,580	5,000	9,000	4,000	
11-755-121-3530 Garbage Container Rental & Disposal	1,044	1,200	1,300	100	
11-755-121-3610 Electrical Power	4,273	6,200	5,200	(1,000)	
11-755-121-3620 Water	487	450	540	90	
11-755-121-3625 Sewer	453	525	500	(25)	
11-755-121-3630 Natural Gas	3,479	3,200	4,000	800	
11-755-121-3810 Insurance & Licences	3,080	3,200	3,200	0	
11-755-430-0952 Contribution from Reserve	0	0	0	0	
11-755-430-5120 Capital - Building	0	1,000	10,000	9,000	
11-755-430-5390 Appropriation to Reserve	5,000	5,000	0	(5,000)	
Total Tavistock Memorial Hall	18,432	27,250	36,615	9,365	
Bender Subdivision Park:					
11-756-121-2872 Grass Cutting	941	1,100	1,200	100	
11-756-121-2910 Misc. Expense	31	400	400	0	
11-756-121-3410 Contracted Management Services	467	450	480	30	
Total Bender Subdivision Park	1,438	1,950	2,080	130	
Parks Administration:					
11-758-121-2872 Grass Cutting - Optimist Park Tavistock	4,180	4,500	4,500	0	
11-758-121-2910 Misc. Expense	368	250	250	0	
11-758-121-3170 Memberships & Publications	500	400	400	0	
11-758-121-6110 Grants	700	700	700	0	
Total Parks Administration	5,748	5,850	5,850	0	
Tavistock & District Recreation Centre:					
11-781-021-0513 Misc. Revenue	(1,861)	(1,000)	(4,500)	(3,500)	
11-781-021-0573 Arena Gate Receipts	(3,945)	(5,000)	(4,500)	500	
11-781-021-0781 Arena Rink Rentals	(307,710)	(318,000)	(314,000)	4,000	
11-781-021-0782 Upper Hall Rentals	(7,417)	(7,500)	(7,500)	0	
11-781-021-0783 Curling Club Agreement	(27,695)	(24,000)	(27,500)	(3,500)	
11-781-021-0784 Arena Advertising	(9,304)	(9,300)	(9,300)	0	
11-781-021-0787 Board Room Rentals	(143)	(300)	(200)	100	
11-781-121-2310 Office Equipment	951	1,000	4,000	3,000	
11-781-121-2380 Workshop Equipment and Tools	375	800	500	(300)	
11-781-121-2580 Consumable Paper Products	1,791	2,200	2,100	(100)	
11-781-121-2610 Office Supplies	388	1,000	600	(400)	
11-781-121-2620 Cleaning Materials	1,886	2,100	2,100	0	

Account	Actual 2008	Budget 2008	Budget 2009	Budget Change	2009 Budget Notes
11-781-121-2625 Cleaning Equipment	2,088	1,500	550	(950)	
11-781-121-2910 Misc. Expense	29	300	200	(100)	
11-781-121-3110 Travel/Meals/Conference/Seminars	98	800	1,300	500	
11-781-121-3210 Postage & Courier	0	100	100	0	
11-781-121-3260 Telecommunications	1,613	1,700	1,700	0	
11-781-121-3290 Print, Advertising & Promotion	1,090	1,000	1,200	200	
11-781-121-3310 Professional Services	0	100	0	(100)	
11-781-121-3410 Contracted Management Services	183,212	184,000	187,000	3,000	
11-781-121-3415 Refrigeration System R & M	9,589	11,000	11,000	0	
11-781-121-3420 Building R & M	11,069	11,630	17,000	5,370	
11-781-121-3430 Grounds R & M	8,324	3,500	7,000	3,500	
11-781-121-3530 Garbage Container Rental & Disposal	1,137	1,300	1,300	0	
11-781-121-3610 Electrical Power	75,500	84,000	79,000	(5,000)	
11-781-121-3620 Water	4,169	4,200	4,300	100	
11-781-121-3625 Sewer	462	900	500	(400)	
11-781-121-3630 Natural Gas	23,581	23,000	26,500	3,500	
11-781-121-3810 Insurance & Licences	14,547	17,000	17,000	0	
11-781-121-3830 Ice Making Supplies & Services	7,060	7,000	6,000	(1,000)	
11-781-121-3840 Ice Making Equipment	114	100	100	0	
11-781-121-3850 Ice Making Equipment - R & M	122	200	200	0	
11-782-021-0571 Concession Sales	(51,323)	(55,000)	(51,000)	4,000	
11-782-121-2380 Concession Equipment	11	0	0	0	
11-782-121-2874 Concession - R & M	80	300	300	0	
11-782-121-3280 Supplies for Resale	30,384	32,000	30,000	(2,000)	
11-782-121-3285 Concession - Operating Agreement	11,199	11,730	10,710	(1,020)	
11-783-021-0569 Vending Machine Revenue	(7,979)	(8,300)	(8,500)	(200)	
11-783-121-3280 Supplies for Resale	4,693	4,100	4,400	300	
11-784-021-0785 Pro Shop/Skate Sharpening Revenue	(242)	(300)	(300)	0	
11-784-121-2910 Misc. Expense	203	240	240	0	
11-786-021-0784 Zamboni Advertising	(3,650)	(3,650)	(3,650)	0	
11-786-121-2370 Repairs - Parts & Labour	2,457	2,500	1,000	(1,500)	
11-786-121-3630 Natural Gas	0	0	1,000	1,000	
11-786-121-3810 Insurance & Licences	30	50	50	0	
11-787-430-5110 Capital - Equipment	69,710	69,409	0	(69,409)	
11-787-430-5120 Capital - Building Improvements	7,633	11,000	48,500	37,500	
11-788-430-0952 Contribution from Reserve	(69,700)	(71,409)	(36,500)	34,909	
11-788-430-5400 Appropriation to Equipment Reserve	0	12,000	0	(12,000)	
11-788-430-5410 Appropriation to Capital Conservation Reserve	15,372	0	0	0	
Total Tavistock & District Recreation Centre	0	0	0	0	
Innerkip Community Centre:					
11-761-021-0571 Concession Sales (Bar)	(2,476)	(3,000)	(3,000)	0	
11-761-021-0513 Misc. Revenue	(130)	0	0	0	
11-761-021-0574 Facility Rentals	(22,347)	(25,000)	(25,000)	0	
11-761-121-2380 Departmental Equipment	462	500	500	0	
11-761-121-2610 Office Supplies	170	250	250	0	
11-761-121-2620 Cleaning Supplies	496	1,000	750	(250)	
11-761-121-2810 Bar Supplies for Resale	1,816	2,500	2,500	0	

Account	Actual 2008	Budget 2008	Budget 2009	Budget Change	2009 Budget Notes
11-761-121-2910 Misc. Expense	520	750	750	0	
11-761-121-3210 Postage & Courier	23	50	50	0	
11-761-121-3260 Telecommunications	1,138	1,200	1,000	(200)	
11-761-121-3290 Print, Advertising and Promotion	361	300	600	300	
11-761-121-3410 Contracted Management Services	7,038	8,500	8,500	0	
11-761-121-3420 Building Maintenance Services	4,213	4,000	4,500	500	
11-761-121-3430 Grounds Maintenance Services	3,650	1,500	2,500	1,000	
11-761-121-3530 Garbage Container Rental & Disposal	539	500	750	250	
11-761-121-3610 Electrical Power	10,181	10,000	11,000	1,000	
11-761-121-3810 Insurance & Licences	4,037	4,000	4,500	500	
11-761-430-5390 Appropriation to Reserve	7,500	7,500	10,000	2,500	
Total Innerkip Community Centre	17,191	14,550	20,150	5,600	
Total Parks & Facilities	147,064	160,600	184,045	23,445	
Planning & Zoning					
Planning & Zoning:					
11-811-021-0581 Minor Variance & Zone Change Application Fees	(4,625)	(5,000)	(4,500)	500	
11-811-121-2610 Office Supplies	699	100	500	400	
11-811-121-3260 Telecommunications	341	400	325	(75)	
11-811-121-3290 Print, Advertising & Promotion	1,255	1,500	1,500	0	
11-811-121-3310 Professional Services	9,346	1,500	2,500	1,000	
Total Planning & Zoning	7,017	(1,500)	325	1,825	
Drainage					
Municipal Drainage:					
11-871-021-0053 Municipal Drain Debenture Revenue	(48,181)	(60,000)	(50,000)	10,000	
11-871-021-0331 Specific Government Grants	(7,331)	(7,000)	(7,000)	0	
11-871-121-1110 Distributed Salaries & Wages	8,716	8,000	12,000	4,000	
11-871-121-1210 Overhead	2,403	2,200	3,500	1,300	
11-871-121-2610 Office Supplies	0	50	50	0	
11-871-121-2910 Misc. Expense	47	50	50	0	
11-871-121-3110 Travel/Meals/Conference/Seminars	297	275	300	25	
11-871-121-3170 Memberships & Publications	125	125	150	25	
11-871-121-3210 Postage & Courier	20	50	50	0	
11-871-121-3260 Telecommunications	341	400	325	(75)	
11-871-121-4210 Payments on Principle of Debt	40,383	50,000	40,000	(10,000)	
11-871-121-4220 Payments on Debt Interest	7,797	10,000	10,000	0	
11-871-121-4230 W/O's & Charge Outs - Municipal Drains	85	500	500	0	
11-871-121-6110 Grants	6,100	6,100	350	(5,750)	
Total Municipal Drainage	10,803	10,750	10,275	(475)	

Schedule "A" to By-law #2009-22

Account	Actual 2008	Budget 2008	Budget 2009	Budget Change	2009 Budget Notes
Tile Drainage Program:					
11-881-021-0052 TDL Debenture Revenue	(60,912)	(55,000)	(60,000)	(5,000)	
11-881-021-0532 TDL Inspection Fees	(75)	(250)	(250)	0	
11-881-021-0585 TDL Paid Prior to Expiration	(8,140)	0	0	0	
11-881-121-1110 Distributed Salaries & Wages	212	300	300	0	
11-881-121-1210 Overhead	41	75	75	0	
11-881-121-4210 Payments on Principle of Debt	51,528	40,000	50,000	10,000	
11-881-121-4220 Payments on Debt Interest	17,524	15,000	10,000	(5,000)	
Total Tile Drainage Program	178	125	125	0	
Total Drainage	10,981	10,875	10,400	(475)	
Miscellaneous					
12th Line Baptist Cemetery:					
11-581-121-2910 Misc. Expense	550	575	575	0	
Total 12th Line Baptist Cemetery	550	575	575	0	
Vandecar Cemetery:					
11-582-121-2910 Misc. Expense	395	425	425	0	
Total Vandecar Cemetery	395	425	425	0	
17th Line Evangelical:					
11-583-121-2910 Misc. Expense	420	450	450	0	
Total 17th Line Evangelical	420	450	450	0	
Seniors Picnic:					
11-631-121-2910 Misc. Expense	897	1,500	1,500	0	
Total Seniors Picnic	897	1,500	1,500	0	
Pheasant Program:					
11-891-021-0723 Pheasant Licences	(1,633)	(1,500)	(1,500)	0	
11-891-121-2910 Misc. Expense.	1,682	1,500	1,500	0	
11-891-121-9904 YE Surplus/Deficit	(49)	0	0	0	
Total Pheasant Program	0	0	0	0	
Crossing Guards:					

Schedule "A" to By-law #2009-22

Account	Actual 2008	Budget 2008	Budget 2009	Budget Change	2009 Budget Notes
11-381-121-1130 Part-time Salaries & Wages	21,810	22,000	22,000	0	
11-381-121-1210 Overhead	1,502	1,250	1,500	250	
11-381-121-2910 Misc. Expense	0	100	100	0	
11-381-121-1150 Vacation, Sick, Stats	1,854	1,500	1,700	200	
Total Crossing Guards	25,167	24,850	25,300	450	
Total Miscellaneous	27,429	27,800	28,250	450	
Taxation:					
11-000-001-0120 Residential/Farm(RT)	(1,895,622)	(1,895,518)	(2,051,667)	(156,149)	
11-000-001-0140 Commercial(CT)	(294,463)	(295,614)	(303,781)	(8,167)	
11-000-001-0141 Commercial - Vacant Units/Excess Land (CU)	(2,425)	(2,425)	(2,247)	178	
11-000-001-0142 Commercial - Vacant Land (CX)	(1,767)	(1,767)	(1,858)	(91)	
11-000-001-0150 Industrial(IT)	(44,945)	(42,292)	(41,415)	877	
11-000-001-0151 Industrial - Vacant Units/Excess Land (IU)	(1,742)	(1,742)	(1,774)	(32)	
11-000-001-0152 Industrial - Vacant Land	(339)	(339)	(705)	(366)	
11-000-001-0155 Large Industrial (LT)	(63,718)	(63,718)	(65,322)	(1,604)	
11-000-001-0160 Farmland(FT)	(389,553)	(389,553)	(390,508)	(955)	
11-000-001-0170 Managed Forest(TT)	(260)	(260)	(268)	(8)	
11-000-001-0180 Pipe-line (PT)	(198,635)	(198,635)	(205,478)	(6,843)	
11-000-001-0210 Bill 79 Capped	0	0	0	0	
11-000-002-0120 Residential/Farm (RT)	(34,484)	(25,000)	(25,000)	0	
11-000-002-0140 Commercial (CT)	(2,851)	0	0	0	
11-000-002-0160 Farmland (FT)	(1,114)	0	0	0	
11-000-003-0120 Residential/Farm (RT)	13,562	25,000	25,000	0	
11-000-003-0140 Commercial (CT)	2,339	0	0	0	
11-000-003-0142 Commercial - Vacant Land (CX)	1	0	0	0	
11-000-003-0160 Farmland (FT)	(2,113)	0	0	0	
11-000-001-0130 Multi-Residential (MT)	(58,814)	(58,814)	(61,174)	(2,360)	
Total Taxation	(2,976,941)	(2,950,677)	(3,126,197)	(175,520)	
Total - Township	(41,800)	0	0	0	

2009 Tax Rates

Assessment Class		Township Tax Rates	County Tax Rates	Education Tax Rates	Total Tax Rates
Commercial Taxable: Full No Support	CT	0.00870624	0.00979031	0.01966699	0.03816354
Commercial Taxable: Excess Land No Support	CU	0.00609437	0.00685322	0.01376689	0.02671448
Commercial Taxable: Vacant Land No Support	CX	0.00609437	0.00685322	0.01376689	0.02671448
Farmlands Taxable: Full English Public	FT	0.00114447	0.00128698	0.00063000	0.00306145
Industrial Taxable: Full No Support	IT	0.01203986	0.01353902	0.02700000	0.05257888
Industrial Taxable: Excess Land No Support	IU	0.00782591	0.00880036	0.01755000	0.03417627
Industrial Taxable: Vacant Land No Support	IX	0.00782591	0.00880036	0.01755000	0.03417627
Large Industrial Taxable: Full	LT	0.01203986	0.01353902	0.02700000	0.05257888
Multi-Residential Taxable: Full English Public	MT	0.01254343	0.01410529	0.00252000	0.02916872
Pipeline Taxable: Full No Support	PT	0.00576494	0.00648277	0.01243648	0.02468419
Res/Farm Taxable: Full English Public	RT	0.00457789	0.00514792	0.00252000	0.01224581
Managed Forest Taxable: Full English Public	TT	0.00114447	0.00128698	0.00063000	0.00306145

User Fees			2009	2010
Department	Category	Fee Description	Effective January 1, 2009	Effective January 1, 2010
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	\$35.00
Administration	Certificates	Zoning Certificate	\$30.00	\$35.00
Administration	Certificates	Local Charges Information	\$30.00	\$35.00
Administration	Certificates	Building Work Orders	\$30.00	\$35.00
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	Cost Recovery Jobs	All Departments	Actual Job Cost + 15% overhead (\$500 max. for overhead)	Actual Job Cost + 15% overhead (\$500 max. for overhead)

User Fees			2009	2010
Department	Category	Fee Description	Effective January 1, 2009	Effective January 1, 2010
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

User Fees			2009	2010
Department	Category	Fee Description	Effective January 1, 2009	Effective January 1, 2010
Fire & Safety	Signs	9-1-1 Post & Cap Only	\$15	\$16
Fire & Safety	Signs	9-1-1 Blade & Hardware Only	\$30	\$32
Fire & Safety	Signs	9-1-1 Sign - New Install by Township, incl. hardware	\$80	\$84
Fire & Safety	Signs	Fire Route-Sign, Post, & Hardware	\$50	\$53
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	* \$150	\$200
Fire & Safety	Fire Department	Incident Reports Requested	* \$100	\$150
Fire & Safety	Fire Department	Non Resident Motor Vehicle Accidents	\$350/unit-1st hr + 15% overhead (\$500 max. for overhead)	\$350/unit-1st hr + 15% overhead (\$500 max. for overhead)
Fire & Safety	Fire Department	False Fire Alarm - 3rd+ Calls	\$500	\$500
PW	Culverts	9 m width, 300 - 400 mm (30' width, 15")	\$1,150	\$1,200
PW	Culverts	12 m width, 300 - 400 mm (40' width, 15")	\$1,350	\$1,400
PW	Culverts	Extensions per metre (3')(15")	\$130	\$140
PW	Culverts	9 m width, 450 mm (30' width, 18")	\$1,250	\$1,300
PW	Culverts	12 m width, 450mm (40' width, 18")	\$1,475	\$1,550
PW	Culverts	Extensions per metre (3')(18")	\$130	\$140
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	\$400
PW	Culverts	Waterbreak- 12 m	\$475	\$500
PW	Culverts	Waterbreak-extensions per metre	\$55	\$60
PW	General	Curb Cut or relocation of existing curb (7.5m min cut)	\$45/m	\$50/m
PW	General	Private Drain Connection	\$20 permit+ cost recovery	\$25 permit+ cost recovery
PW	General	Mailbox Posts	\$55	\$55

User Fees			2009	2010
Department	Category	Fee Description	Effective January 1, 2009	Effective January 1, 2010
Planning	Applications	Zoning Change	\$475	\$500
Planning	Applications	Minor Variance	\$275	\$300
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	\$315
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 (for temporary buildings,alterations,foundations,new buildings greater than 100sq ft)	\$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			
Building	Residential	Residential Units	\$210.00+0.20 /sq ft of living area	\$220.00+0.21 /sq ft of living area
Building	Residential	Residential Renovations, Alterations, Additions	\$210.00+0.20 /sq ft of floor area	\$220.00+0.21 /sq ft of floor area
Building	Residential	Residential Storage Building , Garage	\$160.00 Flat Rate	\$170.00 Flat Rate
Building	Agricultural	Agricultural New Barn	\$160 +.05/sq ft of gross floor area	\$170 +.0525/sq ft of gross floor area
Building	Agricultural	Agricultural New Barn with Manure Storage	\$375.00+0.05/sq ft gross floor area	\$395.00+0.0525/sq ft gross floor area
Building	Agricultural	Agricultural Renovations, Alterations, Additions	\$160 +\$.05/sq ft of gross floor area	\$170 +\$.0525/sq ft of gross floor area
Building	Agricultural	Agricultural Storage Buildings/Implement Sheds	\$275 flat rate	\$290 flat rate
Building	Agricultural	Agricultural Silo/Storage Bins	\$160 flat rate	\$170 flat rate
Building	Agricultural	Agricultural Manure Tank	\$425 flat rate	\$445 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 \$290 +\$.105/sq ft floor area or \$5.25/\$1000 estimated cost

User Fees			2009	2010
Department	Category	Fee Description	Effective January 1, 2009	Effective January 1, 2010
			\$160 flat rate /unit for 5 units or less+ \$70 each additional unit	\$170 flat rate /unit for 5 units or less+ \$75 each additional unit
Building	General	Plumbing-New Residential Unit		
Building	General	Plumbing - Service Connection - All Classes	\$55.00 flat rate	\$60.00 flat rate
Building	General	Plumbing-Commercial, Industrial, Institutional	\$325 flat rate	\$340 flat rate
Building	General	Plumbing Renovations to all classes	\$35 +\$10 per fixture	\$40 +\$10 per fixture
Building	General	Swimming Pools	\$110 flat rate	\$115 flat rate
Building	General	Woodstoves, Fireplaces, Chimneys	\$110 flat rate	\$115 flat rate
Building	General	Demolition	\$25 flat rate	\$26 flat rate
Building	General	Signs(required building code review)	\$75 flat rate	\$80 flat rate
Building	General	Change of Use Permit (no construction)	\$110 flat rate	\$115 flat rate
Building	General	Decks(over 2' above ground,or any height if posts are dug in and cemented)	\$65 flat rate	\$70 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
Building	General	Conditional Permit	\$160.00 plus legal fees for agreement	\$170.00 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

User Fees			2009	2010
Department	Category	Fee Description	Effective January 1, 2009	Effective January 1, 2010
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		
Tavistock District Recreation Centre, Memorial Hall and Queens Park - contact Ken Wettlaufer at 519-655-2102				
			2009/2010 Ice Season	
TDRFB	Arena	Prime Time Ice Rental*	\$140/hr	
TDRFB	Arena	Non Prime Time Ice Rental*	\$94/hr	
TDRFB	Arena	Minor Hockey/Figure Skating Prime Time Ice Rental*	\$104/hr	
TDRFB	Arena	Minor Hockey/Figure SkatingNon Prime Time Ice Rental*	\$94/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	
			2009	2010
TDRFB	Arena	Arena Floor-non ice season, all times	\$70.00/hr	\$70.00/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

User Fees			2009	2010
Department	Category	Fee Description	Effective January 1, 2009	Effective January 1, 2010
TDRFB	Arena	Storage (Paid Annually - Beginning of Ice Season)	\$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
TDRFB	Memorial Hall-Main Hall	Prime Time -Fri/Sat	\$430.00	\$430.00
TDRFB	Memorial Hall-Main Hall	Non Prime Time -Sun/Thurs	\$170.00	\$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	\$60.00/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	\$250.00/day	\$250.00/day
TDRFB	Memorial Hall-General	Clean up charge (minimum \$50)	\$27/hr	\$27/hr
TDRFB	Memorial Hall-General	Cleanup charge if confetti used	\$27/hr	\$27/hr
TDRFB	Memorial Hall-General	Cleanup Charge if tape used on walls	\$55.00 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

User Fees			2009	2010
Department	Category	Fee Description	Effective January 1, 2009	Effective January 1, 2010
TDRFB	Advertising	Arena Wall-Large Sign(24 sq ft)(6x4)	\$150	
TDRFB	Advertising	Arena Wall-Small Sign (12 sq ft)(6x2)	\$75	
TDRFB	Advertising	Zamboni-Top (38.26sqft)	\$500	
TDRFB	Advertising	Zamboni-Front (8.81 sqft)	\$500	
TDRFB	Advertising	Zamboni-1/3 of side(5.81sqft)	\$350	
TDRFB	Advertising	Zamboni-1/2 of side (8.81 sqft)	\$500	
TDRFB	Advertising	Lower middle on Side (6.75sqft)	\$300	
TDRFB	Advertising	Back wash Water Tank (6.75 sqft)	\$300	
TDRFB	Advertising	Score Clock (5.5sqft)	\$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		
All TDRFB Rates include GST. See TDRFB Facility Manager for more information and rate details.				
Innerkip Community Centre - contact Barb Kelso at 519-469-3449				
ICC	Hall	Hall Rental-Sun-Thurs/Fri, Sat Afternoon	\$160+GST	\$165+GST
ICC	Hall	Hall Rental-Fri, Sat Evening	\$375+GST	\$385+GST
ICC	Hall	Hall Rental-40 Person Meeting	\$80+GST	\$82.50+GST
ICC	Hall	Kitchen Use-Sun-Thurs/Fri,Sat Afternoon	\$80+GST	\$82.50+GST
ICC	Hall	Kitchen Use-Fri,Sat Evening	\$80+GST	\$82.50+GST
		Kitchen Use - 40 Person Meeting - Light Use	\$27+GST	\$28+GST
ICC	Hall	Bar Association Fees	\$11/person/hr	\$12/person/hr