

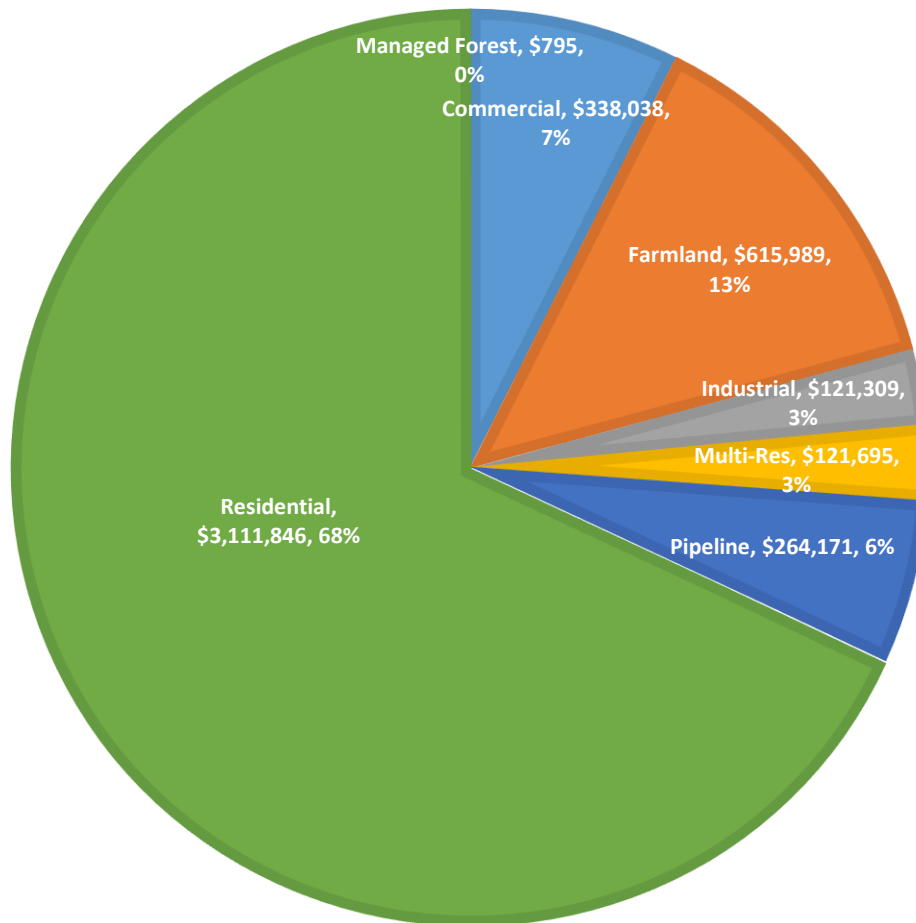


Township of East Zorra-Tavistock 2016 Budget Highlights

	Revenues				
Expenditures	User Fees	Tax Levy	Reserves	Grants, Other	
Capital	\$3,691,929	\$0	(\$1,277,512)	(\$2,024,917)	(\$389,500)
Operating	\$5,884,333	(\$1,064,400)	(\$3,296,326)	\$0	(\$1,523,607)
Total	\$9,576,262	(\$1,064,400)	(\$4,573,838)	(\$2,024,917)	(\$1,913,107)

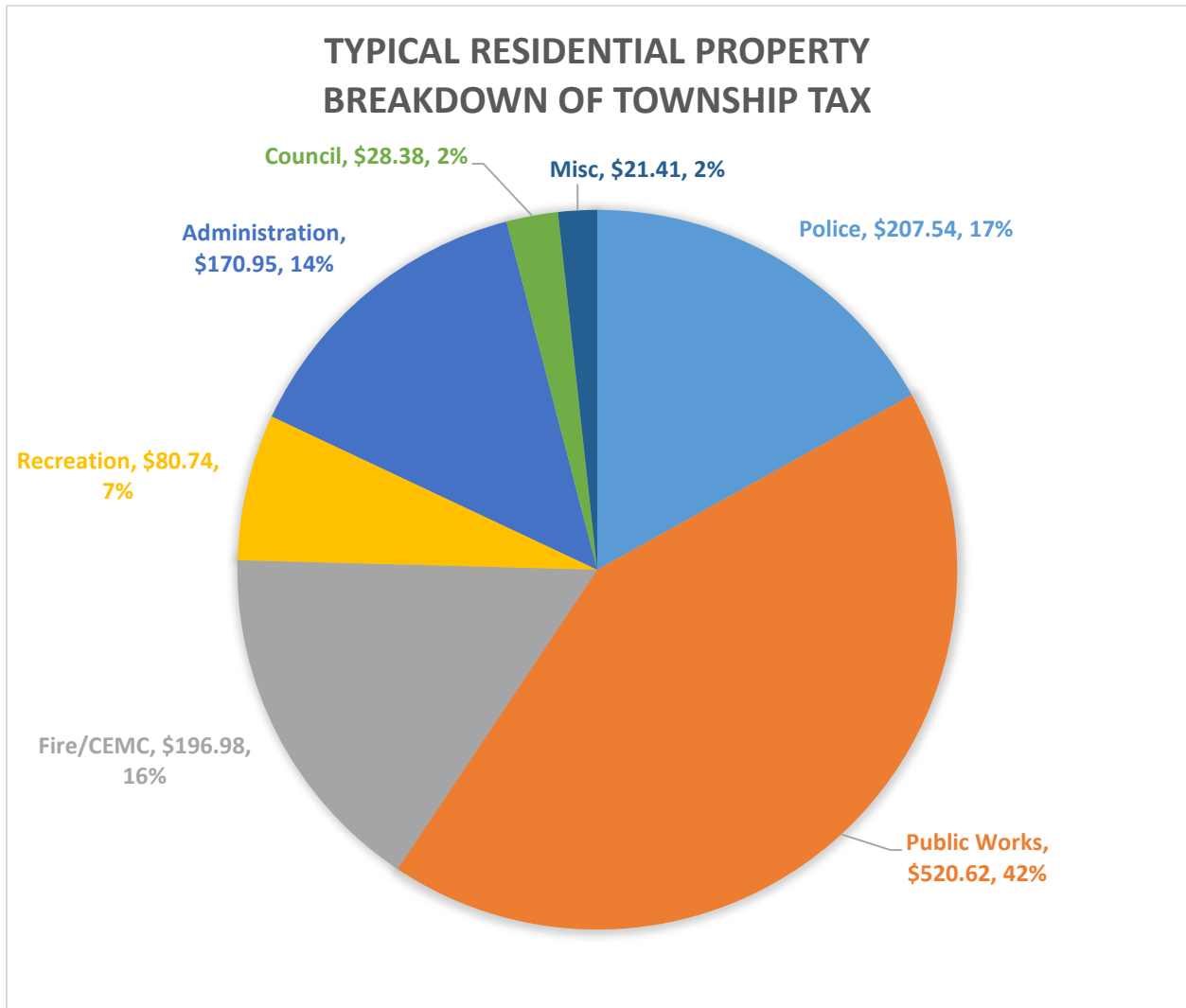
Total 2016 Township Tax Levy \$4,573,838 (2015 \$4,388,800) 4.22% Increase

TAX LEVY BREAKDOWN BY PROPERTY CLASS



Typical Residential Property – 2015 vs. 2016

	Assessment	Township	County	Education	Total
2015	\$247,500	\$1,180	\$1,051	\$483	\$2,714
2016	\$256,000	\$1,227	\$1,067	\$483	\$2,776
\$ Change	\$8,500	\$47	\$15	\$0	\$62
% Change	3.43%	3.95%	1.45%	0.00%	2.28%



2016 Operating Highlights:

	Revenue	Expense
OMPF	\$796,800	
Police	\$35,000	\$1,003,812
Council	\$0	\$132,500
Administration	\$22,600	\$761,575
Recreation	\$468,750	\$705,635
Fire	\$39,000	\$736,525
Public Works	\$498,300	\$2,125,625

2016 Capital Highlights:

Administration	Administration- IT, Computers, HW/SW, Pay Equity Market Check	\$60,000
Facilities	Hickson Office – Well, Septic, Space Improvements, Generator	\$260,000
Fire	Vehicles	\$395,000
	Equipment	\$91,000
	Facility Repair & Improvement	\$65,000
	Communications System	\$150,000
Innerkip Community Centre	HVAC/Natural Gas, Generator	\$95,000
Hickson Park	CIP150 Project – Park Improvements, Playground	\$50,000
	Community Room Development	\$250,000
Innerkip Parks	CIP150 Project – 4 th Diamond, fencing, park improvements	\$140,000
	Stonegate Park – Lighting	\$15,000
Tavistock Parks	Tavistock Parks	
	Pavilion Debenture	\$22,417
	Optimist Park Contribution	\$40,000
	Misc Park / Facilities	\$9,000
Tavistock Memorial Hall	Lighting, Rooftop Units	\$24,000
Tavistock Arena	Lighting, Dehumidifiers, Chairs	80,000
Public Works	Debentures	\$187,512
	Drains	\$185,000
	Equipment Replacements	\$733,000
	Bridges	\$120,000
	Facilities	\$60,000
	Streetlights	\$20,000
	Sidewalks	\$30,000
	17 th Line – Padding & Fibremat	\$150,000
	Jacob St. East Engineering	\$50,000
	Top Coat – Victoria/Homewood/Addl	\$125,000
Gravel to Hardtop Prep – Maplewood SR 16 th to 5	\$250,000	