



Township of East Zorra-Tavistock

2018

Operating & Capital Budget





Township of East Zorra-Tavistock

Budget Summary

Total Operating Budget	\$1,847,805	+\$62,430 from 2017	↓ 3.5%
Total Capital Budget	\$1,984,217	+\$196,342 from 2017	↑ 11.0%
Increased Local Levy	+2.35%		
Combined Tax Levy (including County & Education)	+4.51%		



Township of East Zorra-Tavistock

Residential vs. Agricultural Tax Rates

Residential Property		Agricultural Property	
Assessed Value	\$270,000	Assessed Value	\$1,205,632
Pays	\$2,866	Pays	\$3,039
Change from 2017	↓ \$87.34	Change from 2017	↑ \$113



Township of East Zorra-Tavistock

Operating Budget Drivers

New Assessment Growth

↑ \$150,000

OMPF Grant

↓ \$87,277

General Administration increased
due to election & legal/professional

↑ \$81,000

Policing down

↓ \$44,000



Township of East Zorra-Tavistock

Capital Budget Drivers

Capital Expenditure	Amount	Source
Tavistock Pumper	\$150,000	From Reserves
Increase in appropriation to Reserve Fire Vehicles	\$87,277	From Tax Levy
Replacement of Grader	\$425,000	From Reserves
Bridge on Maplewood Sideroad	\$125,000	From Reserves
Jacob Street/ Woodstock Street	\$850,000	\$550,000 Gas Tax \$300,000 Development Charges

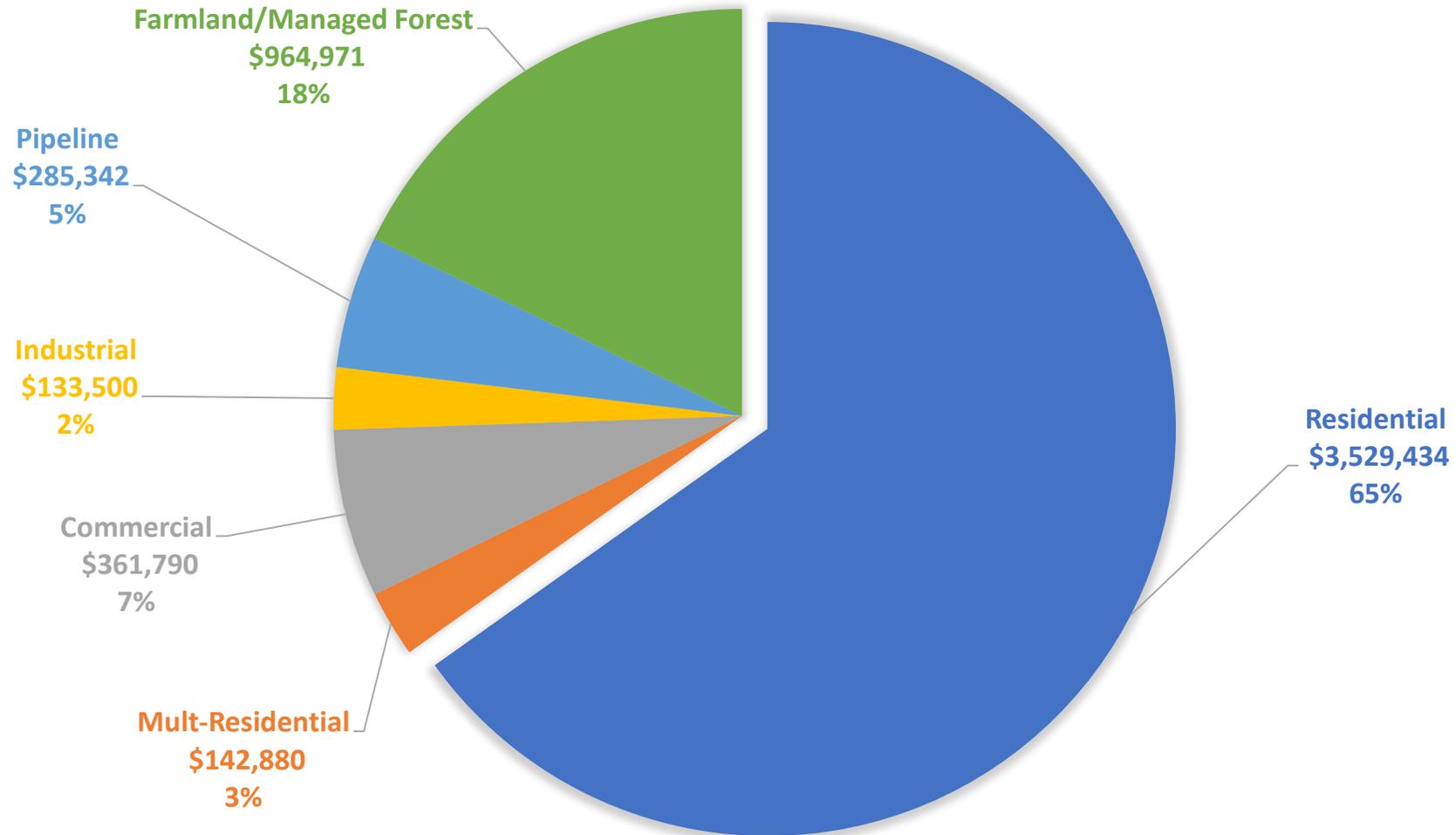


Our Capital Budget at Work



Township of East Zorra-Tavistock

Tax Levy Breakdown by Property Class

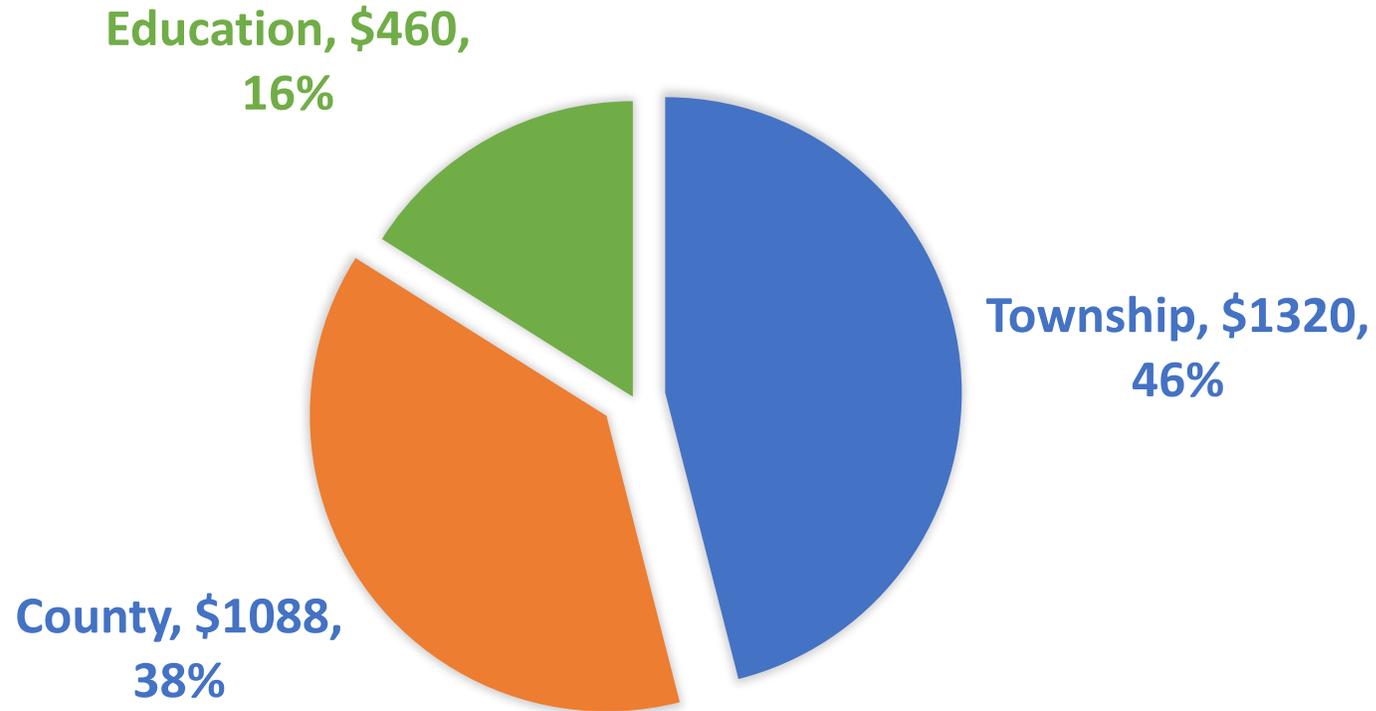




Township of East Zorra-Tavistock

Residential Property Assessed at \$270,000

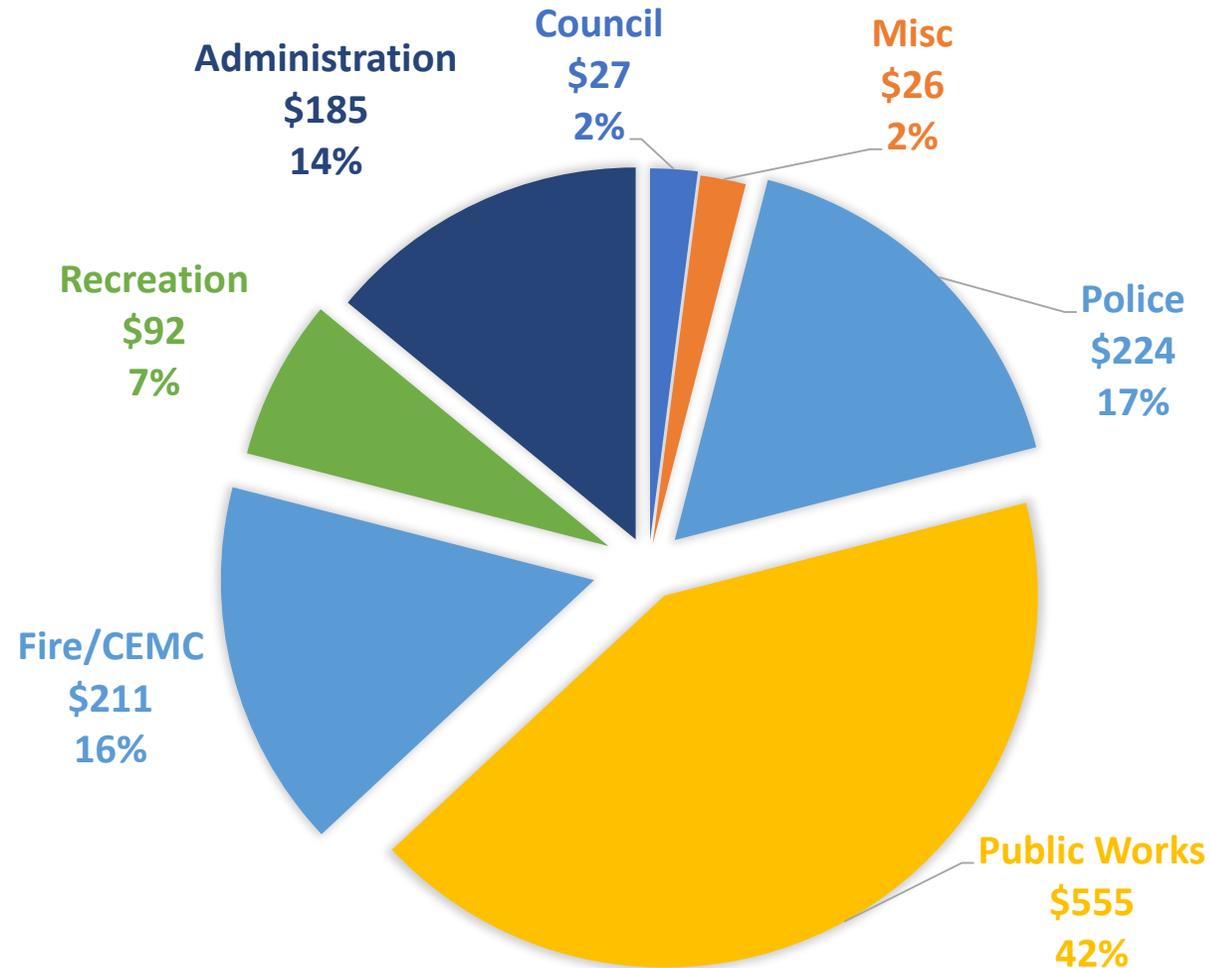
PAYS \$2,867 IN PROPERTY TAXES





Township of East Zorra-Tavistock

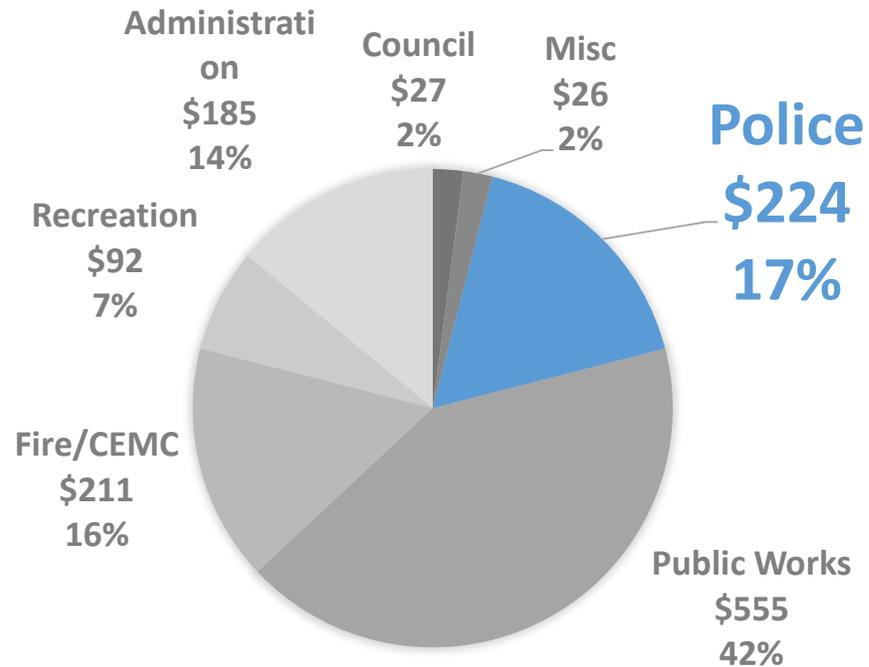
Typical Residential Property Breakdown of Township Tax





Township of East Zorra-Tavistock

How Your Taxes Are Spent



- Police

- OPP Contract

- Traffic Enforcement
 - Patrolling (Vehicular/Foot)
 - Response to Calls for Service
 - Community Education
 - Crime Prevention

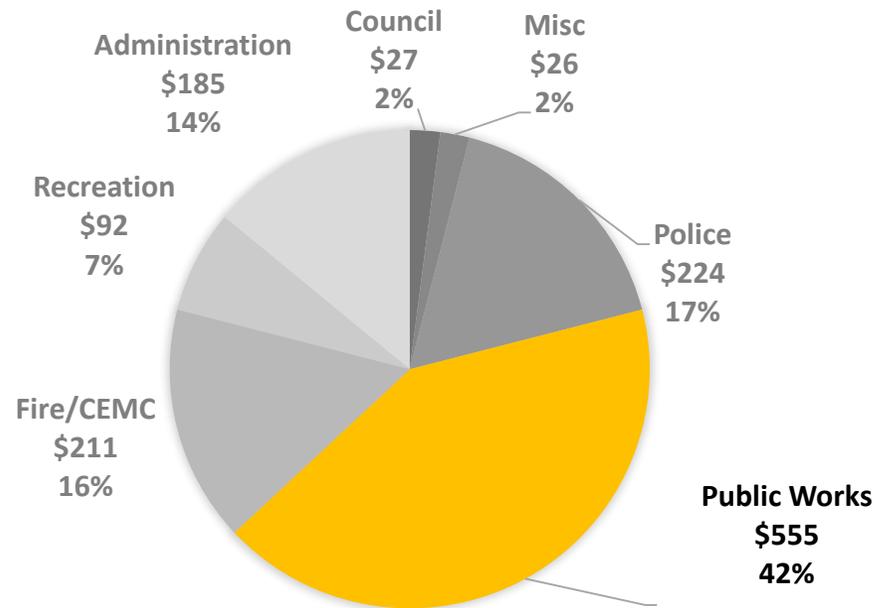
- Police Services Board

- Oversight of Community Policing
 - Education conferences & seminars



Township of East Zorra-Tavistock

How Your Taxes Are Spent



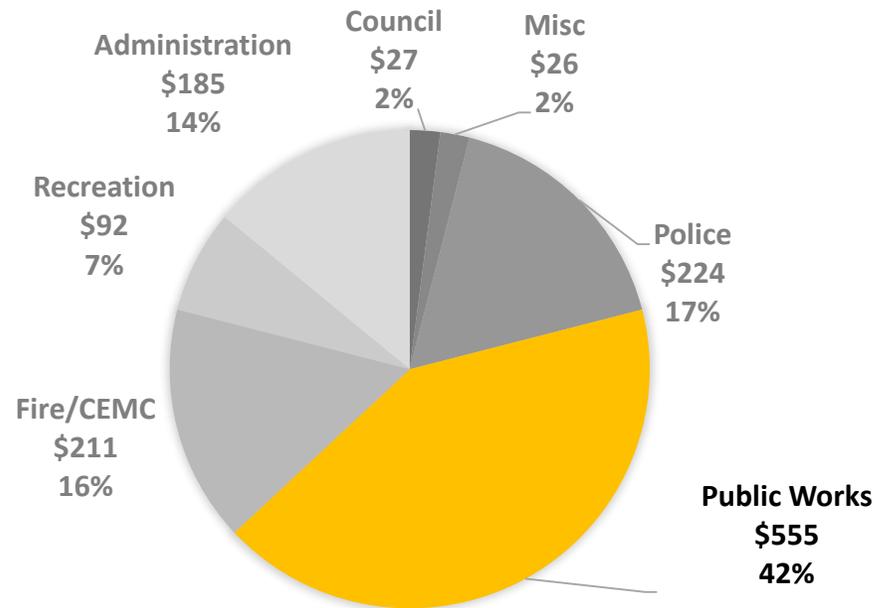
- Public Works

- 2 Public Works Shops
- 5 Equipment Operators
- 1 Public Works Manager & Foreman
- 29 Bridges
- 18 Culverts
- 467 Streetlights
- 70 km of Hardtop Roads
- 140 km of Loosetop Roads
- 20 km of Sidewalks
- Entire Equipment Fleet



Township of East Zorra-Tavistock

How Your Taxes Are Spent



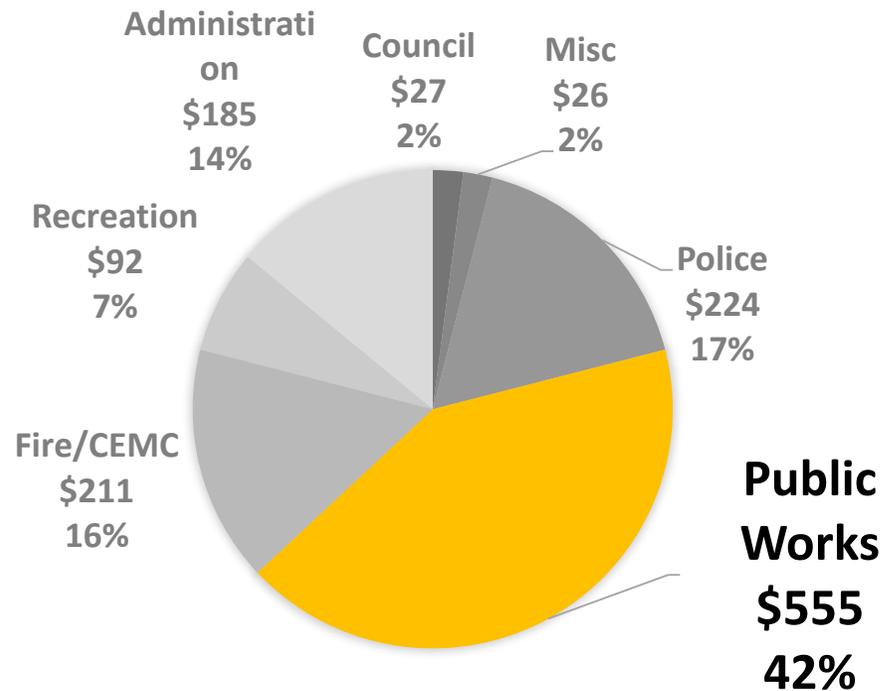
- Public Works (Cont)

- Winter Maintenance
- Grading of Loose top Roads
- Asphalt Patching
- Shouldering on Hard top Roads
- Tree Removal
- Annual Tree Planting Program
- Sidewalk Repair & Replacements
- Gravel to Hard top Conversion Program



Township of East Zorra-Tavistock

How Your Taxes Are Spent



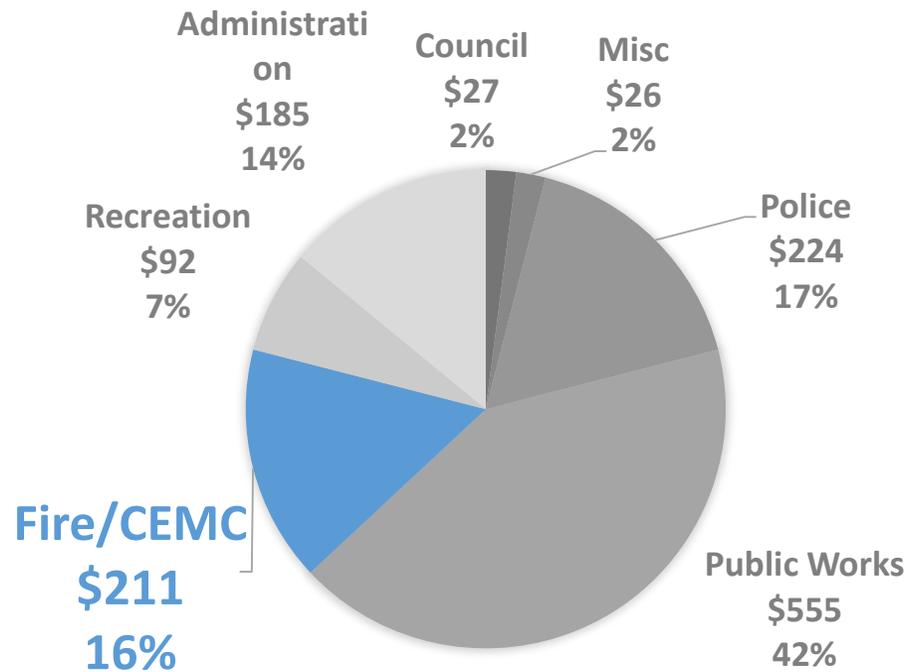
- Public Works (Cont)

- Bridge Maintenance & Cleaning
- Municipal Drain Repairs
- Driveway Entrances
- Yard Waste Bins in the Three Villages
- Roadside Grass Mowing
- Park Inspections



Township of East Zorra-Tavistock

How Your Taxes Are Spent

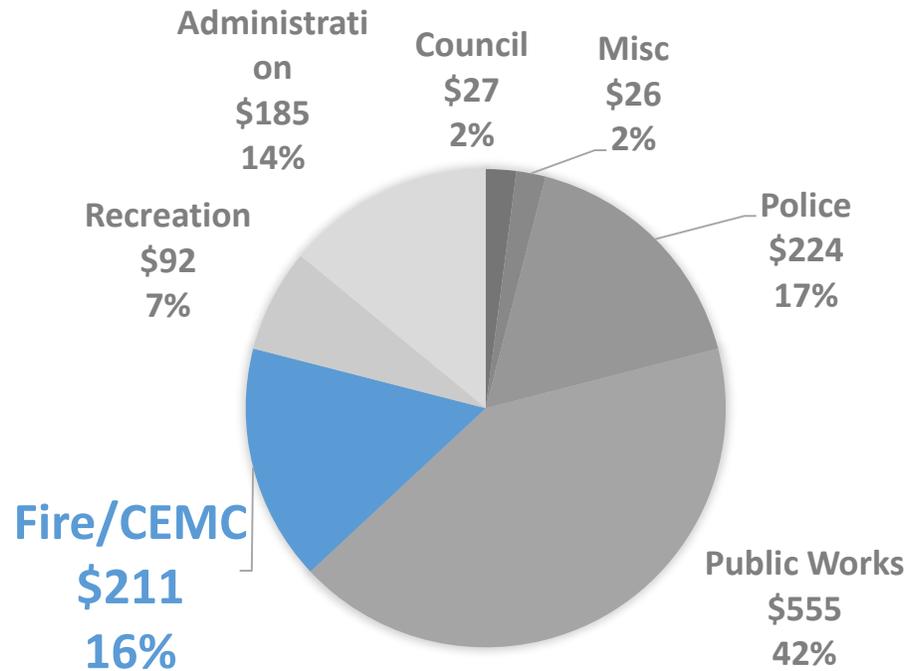


- Fire/CEMC
 - 3 Stations
 - 10 Emergency Vehicles:
 - 3 pumpers
 - 3 tankers
 - 3 rescue units,
 - 1 pickup
 - 57 Firefighters
 - 335 Incidents in 2017
 - Over 35,000 Firefighter Hours
 - 1150 Training & Practice Hours
 - Fire Prevention & Education
 - Inspections & Plan Reviews



Township of East Zorra-Tavistock

How Your Taxes Are Spent

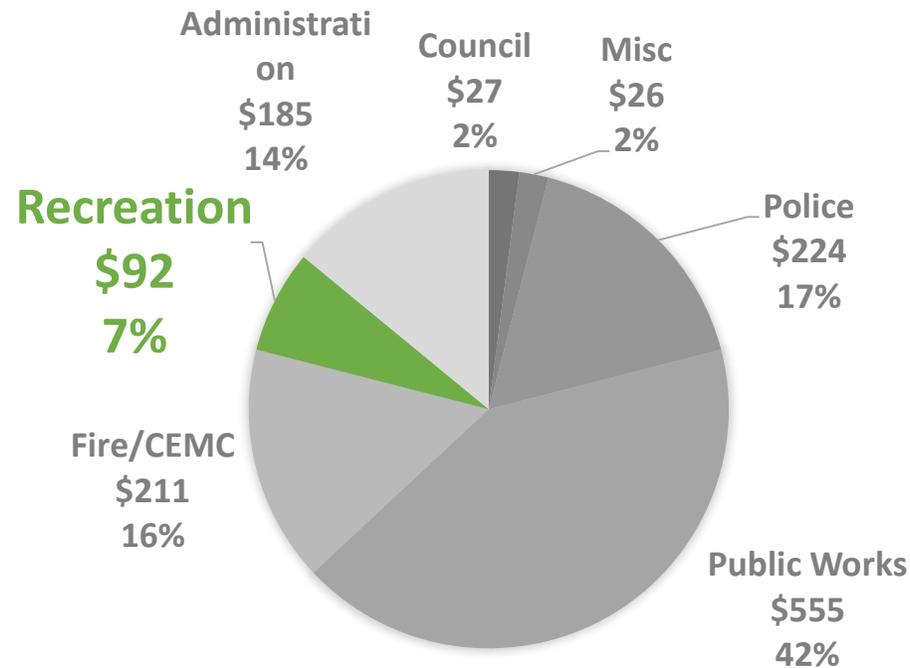


- Community Emergency Management Co-Ordinator (CEMC)
 - Responsible for Township Emergency Plan, Implementation & Exercises
 - Planning/Consultation Services
 - Work with Community Partners re: Emergency Planning Exercises
 - Public Education & Information



Township of East Zorra-Tavistock

How Your Taxes Are Spent



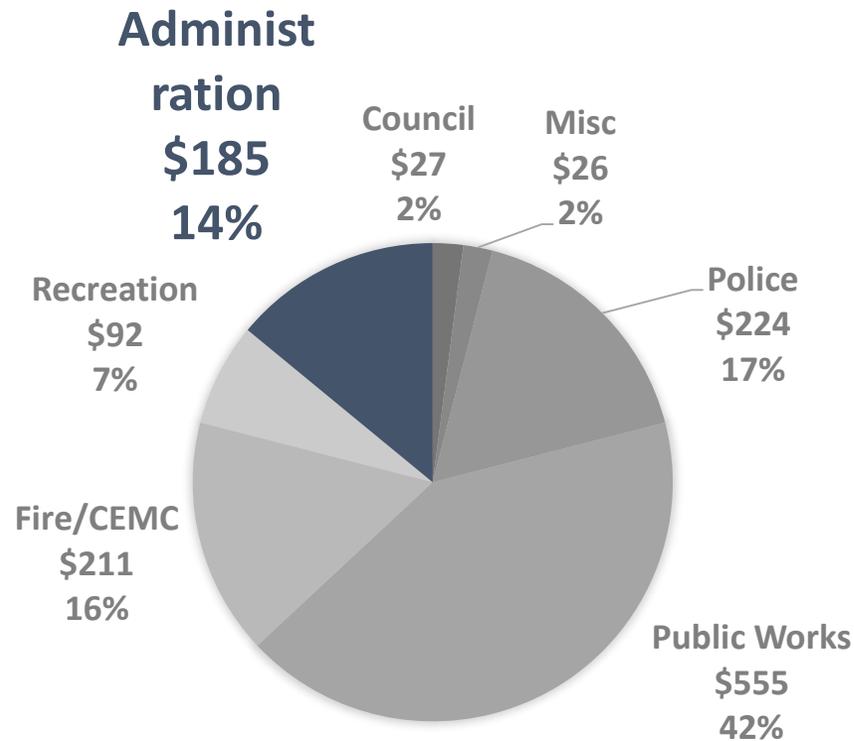
- Recreation

- 1 Arena
- 2 Community Centres
- 17.5 ha Parkland
- 1.5 km of Trails
- 4 Playgrounds
- 6 Baseball Diamonds
- Park Infrastructure (pavilions, picnic areas, fencing etc.)
- Park and Open Space Maintenance



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How Your Taxes Are Spent



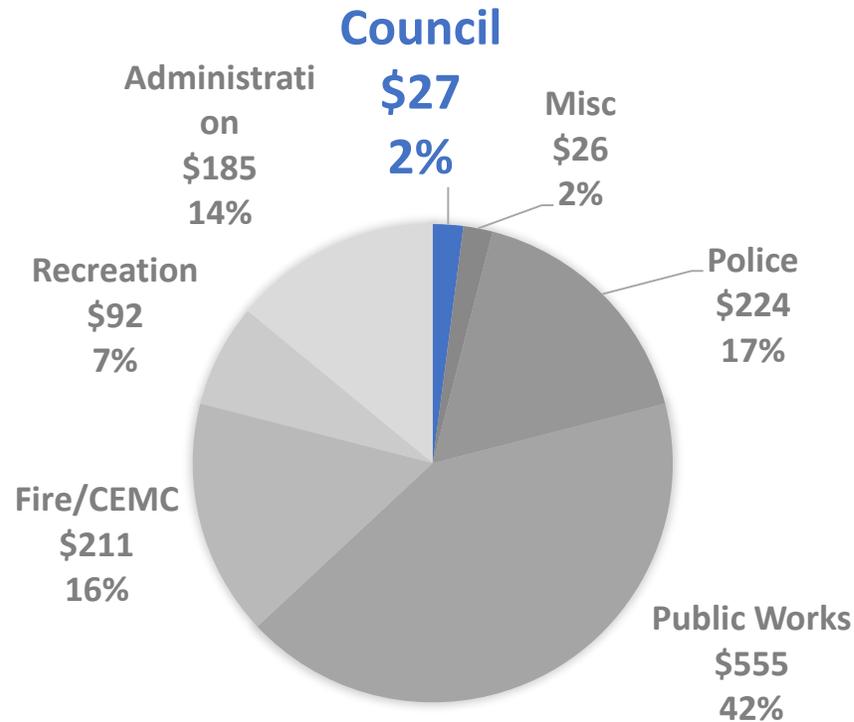
- Administration

- Co-ordination & Supervision of Staff
- Personnel
- Human Resources/Health & Safety
- Policy Advise to Council
- Corporate Services
- Planning & Development
- Financial Services
- Asset Management
- Budgets
- Tax Collection



Township of East Zorra-Tavistock

How Your Taxes Are Spent



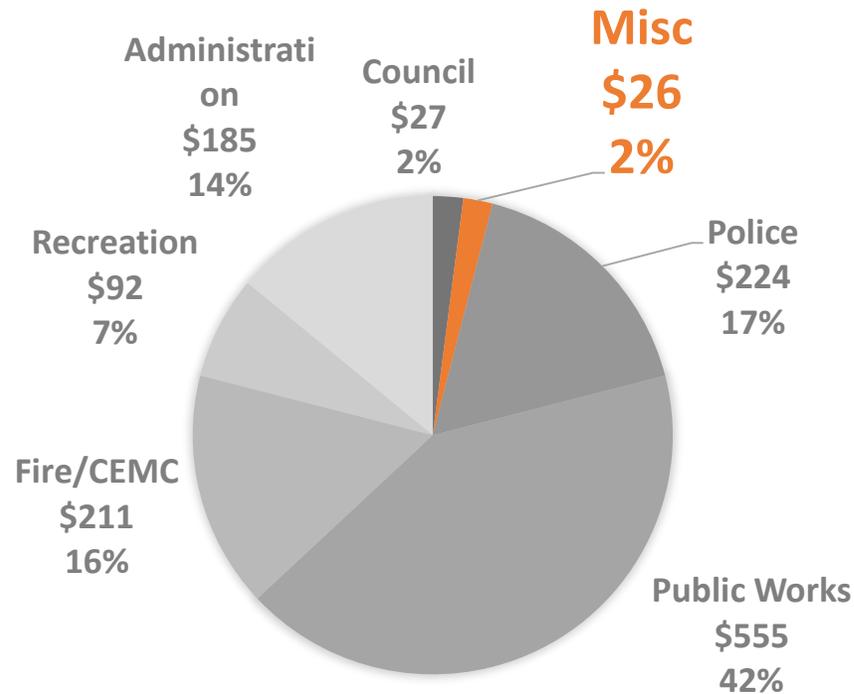
- Council

- Attendance at Council Meetings
- Education Conferences & Seminars
- Attendance at Community Events
- Meeting with Community Members
- Meeting with Organizations
- Liaison with Staff



Township of East Zorra-Tavistock

How Your Taxes Are Spent



- Miscellaneous

- Cemeteries
- Crossing Guards
- Community Appreciation Event
- Economic Development
- By-law Enforcement



Township of East Zorra-Tavistock

Full Cost Recovery (No Tax Levy)

- Building, Development & Drainage
- Building & Property Development
- Municipal Drains & Tile Drainage Program
- 1150 Inspections Scheduled
- 236 Permits Issued
- More than 1200 Locate Requests
- 40 Zoning Certificates



Township of East Zorra-Tavistock

