



# Township of East Zorra-Tavistock 2010 Budget



## Budget Public Meeting April 7, 2010 11:00 a.m.

# Township of East Zorra-Tavistock 2010 Budget



- Meeting Format
  - Staff Presentation of 2010 Budget
  - Questions/Comments from the Public
  - Council consideration of Budget

# Township of East Zorra-Tavistock 2010 Budget



- 2010 Proposed Tax Levy \$3,224,807
- Increase of \$88,201 over 2009
- 2.81%
- \$32 for the average residential property
- \$1 for the average farm

# Township of East Zorra-Tavistock 2010 Budget



- A single percentage change cannot be applied to all properties due to the re-assessment
- Only generalizations and averages can be used to help quantify the overall impacts

# Township of East Zorra-Tavistock 2010 Budget



- Assessment Changes Impact Taxation
- 1.65% Assessment Increase
  - $>1.65$  = Taxation Increase
  - $<1.65$  = Taxation Decrease

# Township of East Zorra-Tavistock 2010 Budget



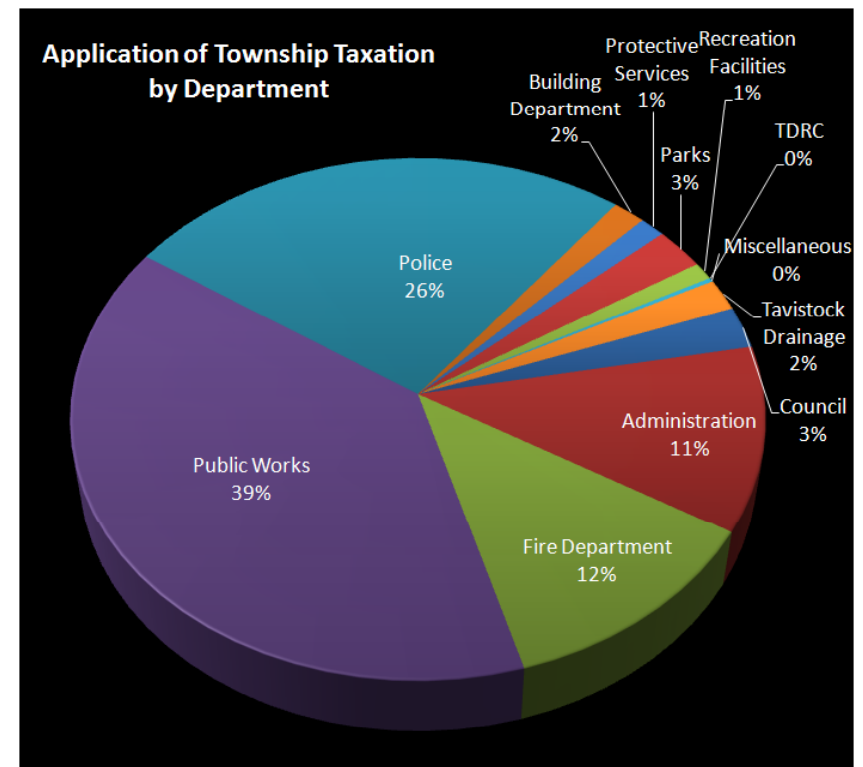
- Farmland (FT) assessment only
- Average Farm (FT) assessment is up 1.45%
- Translates into a 0.2% reduction in Township taxation

# Township of East Zorra-Tavistock 2010 Budget



## Township Taxation on the Average Residential Property

	2010	2009
Council	\$23.38	\$23.62
Administration	\$104.33	\$97.50
Fire Department	\$109.25	\$98.90
Public Works	\$353.97	\$337.98
Police	\$237.32	\$243.13
Building Department	\$15.16	\$15.79
Protective Services	\$11.93	\$12.64
Parks	\$22.63	\$22.80
Recreation Facilities	\$9.84	\$10.17
TDRC	\$0.00	\$0.00
Miscellaneous	\$6.95	\$6.98
Tavistock Drainage	<u>\$17.92</u>	<u>\$22.40</u>
<b>Total EZT Tax</b>	<b>\$924.15</b>	<b>\$891.92</b>



# Township of East Zorra-Tavistock 2010 Budget



- 2010 Highlights
- Operating budget maintains services and programs
- Small enhancements included
  - More hard surface roads
  - Calcium application remains the same, but fewer km of gravel roads
  - H & S Program

# Township of East Zorra-Tavistock 2010 Budget



- User Fee Schedule included in the detailed budget reports
- No significant changes proposed for 2011
- Inflationary adjustments for the Halls and Arena

# Township of East Zorra-Tavistock 2010 Budget



- Capital Program details are set out in the Five Year Capital Forecast
- 2010 shows \$7,185,163 in gross expenditures and transfer to reserves
- \$1,167,092 required from Taxes, Grants and General Revenue
- Balance funded from Grants & Reserves

# Township of East Zorra-Tavistock 2010 Budget



- Currently Very low debt - Tavistock Firehall is the only financed project \$46,000/yr
- Innerkip Street Reconstruction will require financing
- Public Works and Parks Infrastructure being completed in 2010

# Township of East Zorra-Tavistock 2010 Budget



- Highlights on interactive map at <http://www.twp.ezt.on.ca/information/budget/2010/default.asp>

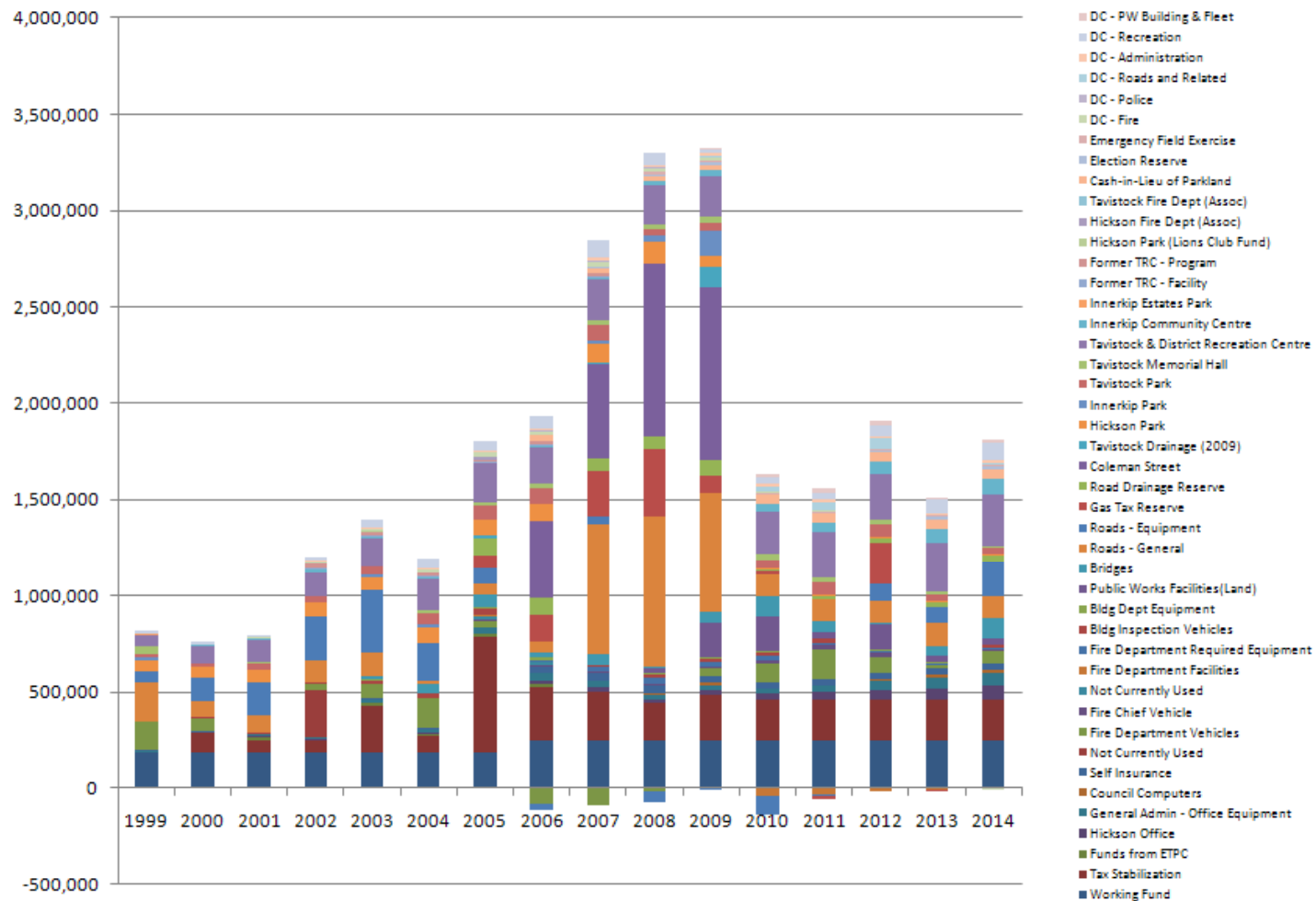


# Township of East Zorra-Tavistock 2010 Budget



- Equipment replacement & vehicles are fully funded through reserves
- Reserve balances are dropping significantly, but is planned

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- Detailed reports are available at:  
[www.twp.ezt.on.ca/information/budget/2010/](http://www.twp.ezt.on.ca/information/budget/2010/)

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## 2010 Budget

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The 2010 Budget Page will contain all budget documents considered by Council during deliberation of the 2010 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 [Councillor](#), submit a written comment or email your comments to [2010budget@twp.ezt.on.ca](mailto:2010budget@twp.ezt.on.ca).

**Budget Timeline**

- March 3, 2010 – Regular Council Meeting – Capital Forecast
- March 17, 2010 - Regular Council Meeting - Budget Report
- April 7, 2010 - Regular Council Meeting - Budget Public Meeting

**Budget Documents**

Document	Council Meeting
<a href="#">Capital Budget Forecast</a>	March 3, 2010
<a href="#">Budget Report</a>	March 17, 2010
<a href="#">April 7, 2010 Budget Public Meeting Notice</a>	April 7, 2010
<a href="#">Budget Report for Public Meeting</a>	April 7, 2010

# Township of East Zorra-Tavistock 2010 Budget



- Questions / Comments

- Contact Information:

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