

# STAFF REPORT

Report #CAO2013-16

**To:** His Worship the Mayor and Members of Council  
**From:** Jeff Carswell, Chief Administrative Officer  
**Re:** 2013 Budget – Report #5 – Public Meeting  
**Date:** March 28, 2013

## **Background:**

This is the fifth report of several related to development of the 2013 -2017 Capital Forecast and 2013 Operating Budget. The Budget Public Meeting is scheduled for 10:30 a.m. at the April 3, 2013 Council Meeting. The Township has maintained the requirement that there be a Public Meeting before the budget can be approved by Council. This requirement was removed from the Municipal Act several years ago, but based on the importance of the budget process and in an effort to demonstrate a commitment to Accountability and Transparency, Council has maintained this requirement.

In addition to the Budget Public Meeting, all budget documents and information have been made available on the Township's website, are available on request and were included in previous public agendas.

The prior reports are available at:

<http://ezt.ca/TownshipOffice/BudgetFinances/Budget/2013Budget.aspx>

There are numerous means for residents to express comments on the budget and contact Councillors. To date, there haven't been any formal submissions on the budget. At the Public Meeting, anyone in attendance has the right to comment on the proposed budget.

## **Discussion:**

Based on direction from Council over the previous budget meetings, the proposed budget for 2013 can be summarized as follows:

**Levy Impact:**

Overall Township Tax Levy of \$3,756,865 (2012 - \$3,515,052)  
Increase of \$241,813 or 6.88%

**Taxation Impact on a Typical Residential Assessment:**

\$5 Assessment Change Impact 0.47%  
\$72 Township Levy Change Impact 6.91%  
\$77 Township Total Levy Change Impact 7.38%  
\$75 Overall Levy Change (Township, County, Ed) 2.8%

For more details on the budget changes, departmental costs and budget line items, please see Budget Report #4.

**Additional Commentary and Highlights**

- The Budget generally maintains service levels and provides for continuous minor improvements to operations and services
- Service / program enhancements are included in the following areas:
  - Economic Development – continued partnership with rural Townships in Oxford County
  - Recreation Coordination / Alcohol Policy Administration – additional resources included
  - Fire Department Training budget increased
- Overall Revenue is down \$93,870 (3%)
- OMPF makes up \$70,000 of the overall revenue decrease from 2012 (down \$228,000 since 2011)
  - This was expected due to Police cost reductions, but future police costs will likely increase and all indications are OMPF will decrease based on the formula change
  - OMPF continues to be a concern as a stable source of funding - program can be changed by the province at any time.
- Overall Operating Expenses are up \$165,861 or 3.09%
- The combination of \$93,870 in reduced revenue and \$165,861 in increased costs, leads to an overall levy increase requirement of \$259,731 for operating costs.
- The Tavistock Arena budget is showing a small deficit (\$10,000) – this is the first one, but based on the age of facility, competitive market and increasing operating costs, this continues to be well below the typical arena deficit. I am confident that facility manger and TDRFB are closely looking at options to return to a break-even budget
- The Capital Forecast is showing a small increase from TGGR for 2013 of \$24,450
  - Total capital expenditures are \$4,898,263, which is down from

- \$5,797,461 in 2012
- Of this amount \$1,268,950 is funded from TGGR, \$1,177,615 from reserves and \$2,451,698 from others which includes financing, future budgets, user fees
- New borrowing for 2013 includes \$250,000 for the Tavistock Pavilion Project, which is forecast to be repaid over 15 years from the Tavistock Queens Park Annual Capital Allocation. This will greatly affect future park capital projects, but is understood by the TDRFB
- The 2013 Capital Budget includes many projects that were started in 2012, but will be completed in 2013
- The Capital Forecast includes a redistribution of the NWSWMF contribution of \$100,000. This project is nearing completion and will be funded by the existing reserves and a special area rated levy
- The funds have been redistributed as follows for 2013:
  - \$25,000 Facility Reserve – 89 Loveys Street
  - \$25,000 Self-Insurance Reserve
  - \$25,000 Fire Communications System Reserve
  - \$25,000 TDRFB Reserve
- Overall reserve levels are projected to remain strong and at appropriate levels. The reserve levels will need to be examined further in conjunction with the Asset Management Program.

At the last Council meeting, there was a request for some local comparative information. The Township of Zorra completed an initial review of local tax rates and debt, which was added to by others. The complete local comparator chart is attached.

When looking at the table, several observations can be made:

- EZT tends to be in the middle of most rural Township indicators
- Tax rates, local levy, Levy/Person, Levy/Household all tend to be in the middle
- Debt per person is a bit higher than other rural Township's, but based on further review I suspect the Township's debt is "newer" thus at a higher level
- Based on discussions with other Townships, most are struggling with higher than normal levy increases this year, as we are
- Reasons tend to be similar – decreased OMPF and increased operating from various areas
- Levy / person of \$508 or \$1,326 / household – based on the wide variety and importance of the services and programs provided by the Township, this does not seem unreasonable when compared to other

services such as:

- o Typical mobile phone plan \$600 / yr
- o Home Internet \$600 / yr
- o Cable Package \$500 - \$1,000 / yr
- o Lawn Cutting \$400 - \$1,000 / yr
- o Alarm Monitoring \$450 / yr

Also attached to this report are the User Fees and Grants to organizations. Except for the Arena, Hall and Building Department, User Fees do not represent a significant revenue stream for the Township. The User Fees proposed do not show significant changes. There are several specific areas where fees are proposed to increase to better reflect costs for the service. The building permit fees were reviewed earlier this year, so they could be implemented at the beginning of 2013.

The grants report includes details for the operating grants provided to a variety of organizations. There are not any changes proposed for 2013. Council's approval at the last meeting for the Tavistock Horticultural Society is reflected in the report.

Staff will make a brief presentation on the 2013 Budget at the Public Meeting. Following the presentation the public will be given an opportunity to ask questions and provide comments and input on the proposed budget. Following the Public Meeting, it is anticipated that Council further consider the budget and give staff direction on preparing the Budget By-law.

**Recommendation:**

1. That subject to comments received at the Public Meeting, Council approve, in principle, the draft 2013 Budget and 5 Year Capital Forecast, and instruct the staff to prepare the necessary by-law.

Report prepared  
and submitted by:



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Jeff Carswell, AMCT  
Chief Administrative Officer

2012 Local Municipality Comparisons - Various Indicators

Municipality	Local Rate	RT Assessment				1% of 2012 Levy	2012 Levy	Population	Levy \$ / Resident	Household	Levy \$ / Household	Debt	Debt/Person	Annual Debt Repayment
		\$150,000	\$200,000	\$250,000	\$300,000									
SWOX	0.00400226	\$600	\$800	\$1,001	\$1,201	\$31,671	\$3,167,100	7544	\$420	2695	\$1,175.18	\$998,473.00	\$132.35	\$30,939.00
BB	0.00415128	\$623	\$830	\$1,038	\$1,245	\$37,739	\$3,773,900	7359	\$513	2716	\$1,389.51	\$331,331.00	\$45.02	\$75,042.00
<b>EZT</b>	<b>0.00439060</b>	<b>\$659</b>	<b>\$878</b>	<b>\$1,098</b>	<b>\$1,317</b>	<b>\$34,727</b>	<b>\$3,472,684</b>	<b>6836</b>	<b>\$508</b>	<b>2617</b>	<b>\$1,326.97</b>	<b>\$2,132,445.00</b>	<b>\$311.94</b>	<b>\$133,553.00</b>
Zorra	0.00455560	\$683	\$911	\$1,139	\$1,367	\$48,398	\$4,839,800	8058	\$601	3102	\$1,560.22	\$8,987,339.00	\$1,115.33	\$842,108.00
Norwich	0.00502790	\$754	\$1,006	\$1,257	\$1,508	\$53,677	\$5,367,700	10721	\$501	3719	\$1,443.32	\$2,805,000.00	\$261.64	\$324,886.00
Tillsonburg*	0.00737536	\$1,106	\$1,475	\$1,844	\$2,213	\$123,919	\$12,391,900	15301	\$810	7072	\$1,752.25	\$15,307,536.00	\$1,000.43	\$1,977,591.00
Ingersoll	0.00862247	\$1,293	\$1,724	\$2,156	\$2,587	\$111,000	\$11,100,000	12146	\$914	4998	\$2,220.89	\$5,292,258.00	\$435.72	\$622,011.00
Woodstock*	0.00891471	\$1,337	\$1,783	\$2,229	\$2,674	\$417,670	\$41,767,000	37754	\$1,106	16448	\$2,539.34	\$7,136,129.00	\$189.02	\$1,188,370.00

\* incl. library

User Fees			2012	2013	2014	
Department	Category	Fee Description	Effective January 1, 2012	Effective January 1, 2013 or Budget Approval where highlighted	Effective January 1, 2014	Notes
Administration	Copying	General Copying	25¢/side	25¢/side	25¢/side	
Administration	Copying	Church & Charitable Groups	15¢/side	15¢/side	15¢/side	
Administration	Copying	Supply own paper	10¢/side	10¢/side	10¢/side	
Administration	Printing	Laser Printing	25¢/side	25¢/side	25¢/side	
Administration	Printing	Colour Laser Printing	50¢/side	50¢/side	50¢/side	
Administration	Laminating	Laminating Business Card	50¢	50¢	50¢	
Administration	Laminating	Laminating Badge with Clip	75¢	75¢	75¢	
Administration	Laminating	Laminating 8 1/2 X 11	\$1.00	\$1.00	\$1.00	
Administration	Faxes	Incoming faxes	50¢/page	50¢/page	50¢/page	
Administration	Faxes	Outgoing faxes	50¢/page + long distance for out-of-country	50¢/page + long distance for out-of-country	50¢/page + long distance for out-of-country	
Administration	Certificates	Tax Certificate	\$35.00	\$40.00	\$45.00	
Administration	Certificates	Zoning Certificate	\$35.00	\$40.00	\$45.00	
Administration	Certificates	Local Charges Information	\$35.00	\$40.00	\$45.00	
Administration	Certificates	Building Work Orders	\$35.00	\$40.00	\$45.00	
Administration	Certificates	Tax Confirmation-requested by Bank or Trust Company	\$15/property	\$20/property	\$20/property	
Administration	Certificates	Burial Certificates	\$10.00	\$10.00	\$10.00	
Administration	Maps	Township Maps	n/c	n/c	n/c	
Administration	Maps	County Map	n/c	n/c	n/c	
Administration	Misc	Township Lapel Pins	n/c	n/c	n/c	
Administration	Misc	Township Crest-Plastic	\$5.00	\$5.00	\$5.00	
Administration	Misc	Township Crest-Cloth	\$20.00	\$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)	Actual Job Cost + 15% overhead (\$500 max. for overhead)	
Administration	Tax Sales	Title Searching	\$110.00	\$110.00	\$110.00	
Administration	Tax Sales	Survey	Actual Cost + 10%	Actual Cost + 10%	Actual Cost + 10%	
Administration	Tax Sales	Preparation & Registration of Tax Arrears Certificate	\$150.00	Actual Cost + 10%	Actual Cost + 10%	
Administration	Tax Sales	First Notice - preparation & mailing	\$55.00/hr (min \$55.00)	\$60.00/hr	\$60.00/hr	
Administration	Tax Sales	Final Notice - preparation & mailing	\$55.00/hr (min \$55.00)	\$60.00/hr	\$60.00/hr	
Administration	Tax Sales	Preparation of Extension Agreement	\$55.00/hr (min \$55.00)	\$60.00/hr	\$60.00/hr	
Administration	Tax Sales	Legal Costs	Actual + 10%	Actual Cost + 10%	Actual Cost + 10%	
Administration	Tax Sales	Preparation & Registration of Cancellation Certificate	\$150.00	Actual Cost + 10%	Actual Cost + 10%	
Administration	Tax Sales	Costs of Sale by Tender or Auction Process:				
Administration	Tax Sales	Legal Costs	Actual + 10%	Actual Cost + 10%	Actual Cost + 10%	
Administration	Tax Sales	Advertising Costs	Actual + 10%	Actual Cost + 10%	Actual Cost + 10%	
Administration	Tax Sales	Expenses of Tender Opening or Auction	Actual + 10%	Actual Cost + 10%	Actual Cost + 10%	
Administration	Tax Sales	Professional Services	Actual + 10%	Actual Cost + 10%	Actual Cost + 10%	
Administration	Tax Sales	Mailing of Notices	\$55.00/hr (min \$55.00)	\$60.00/hr	\$60.00/hr	
Administration	Tax Sales	Registration of Documents	\$55.00/hr (min \$55.00)	Actual Cost + 10%	Actual Cost + 10%	
Administration	Tax Sales	Distribution of Proceeds of Sale	\$55.00/hr (min \$55.00)	\$60.00/hr	\$60.00/hr	
Administration	Lotteries	Lottery Licences	2% of the prize value	2% of the prize value	2% of the prize value	

User Fees			2012	2013	2014	
Department	Category	Fee Description	Effective January 1, 2012	Effective January 1, 2013 or Budget Approval where highlighted	Effective January 1, 2014	Notes
Waste Management	Recycling	Blue Boxes	As set by County of Oxford	As set by County of Oxford	As set by County of Oxford	
Waste Management	Recycling	Composters	As set by County of Oxford	As set by County of Oxford	As set by County of Oxford	
Waste Management	Bag Tags	Bag Tags	As set by County of Oxford	As set by County of Oxford	As set by County of Oxford	
Bylaw Enforcement	Canine Control	Dog Tags	\$20/tag	\$20/tag	\$20/tag	
Bylaw Enforcement	Canine Control	Kennel Licence	\$60/licence	\$60/licence	\$60/licence	
Fire & Safety	Signs	9-1-1 Post & Cap Only	\$16	\$16	\$16	
Fire & Safety	Signs	9-1-1 Blade & Hardware Only	\$35	\$35	\$35	
Fire & Safety	Signs	9-1-1 Sign - New Install by Township, incl. hardware	\$100	\$100	\$100	
Fire & Safety	Signs	Fire Route-Sign, Post, & Hardware	\$53	\$53	\$53	
Fire & Safety	Signs	Fire Route-Sign Installed by Township	cost recovery job	cost recovery job	cost recovery job	
Fire & Safety	Fire Department	Work Orders	\$50	\$50	\$50	
Fire & Safety	Fire Department	Inspections Requested	\$200	\$200	\$200	
Fire & Safety	Fire Department	Incident Reports Requested	\$150	\$150	\$150	
Fire & Safety	Fire Department	Non Resident Motor Vehicle Accidents	Current MTO Rates + 15% overhead (\$500 max. for overhead)	Current MTO Rates + 15% overhead (\$500 max. for overhead)	Current MTO Rates + 15% overhead (\$500 max. for overhead)	
Fire & Safety	Fire Department	False Fire Alarm - 3rd+ Calls	\$500	\$500	\$500	
Fire & Safety	Fire Department	Silo Gas Unit				
Fire & Safety	Fire Department	Propane Facility Fire Safety Plan Review	\$250 + Actual External Professional Costs + 15% Overhead (\$500 max, on external costs only)	\$250 + Actual External Professional Costs + 15% Overhead (\$500 max, on external costs only)	\$250 + Actual External Professional Costs + 15% Overhead (\$500 max, on external costs only)	

User Fees			2012	2013	2014	
Department	Category	Fee Description	Effective January 1, 2012	Effective January 1, 2013 or Budget Approval where highlighted	Effective January 1, 2014	Notes
PW	Culverts	9 m width, 300 - 400 mm (30' width, 15")	\$1,300.00	\$1,400.00	\$1,500.00	increase to reflect actual costs
PW	Culverts	12 m width, 300 - 400 mm (40' width, 15")	\$1,500.00	\$1,750.00	\$2,000.00	
PW	Culverts	Extensions per metre (3')(15")	\$150.00	\$150.00	\$150.00	
PW	Culverts	9 m width,450 mm(30' width, 18")	\$1,400.00	\$1,500.00	\$1,600.00	
PW	Culverts	12 m width, 450mm (40' width, 18")	\$1,650.00	\$1,800.00	\$2,100.00	
PW	Culverts	Extensions per metre (3')(18")	\$150.00	\$150.00	\$200.00	
PW	Culverts	9 m width, over 450 mm(30' width, 18")	priced individually	priced individually	priced individually	
PW	Culverts	12 m width,over 450mm (40' width, 18")	priced individually	priced individually	priced individually	
PW	Culverts	Extensions per metre (3') over 450 mm)	priced individually	priced individually	priced individually	
PW	Culverts	Waterbreak-9 m	\$400	\$400	\$450	
PW	Culverts	Waterbreak- 12 m	\$500	\$500	\$550	
PW	Culverts	Waterbreak-extensions per metre	\$60	\$60	\$65	
PW	General	Curb Cut or relocation of existing curb(7.5m min cut)	\$50/m	\$50/m	\$55/m	
PW	General	Private Drain Connection	\$25 permit+ cost recovery job	\$25 permit+ cost recovery job	\$25 permit+ cost recovery job	
PW	General	Mailbox Posts	\$75.00	\$75.00	\$75.00	
Planning	Applications	Zoning Change	\$500	\$500	\$500	
Planning	Applications	Minor Variance	\$300	\$300	\$300	
Planning	Refunds	Application Submitted-no work started	80%	80%	80%	
Planning	Refunds	Application Submitted-surrounding property owner list created	60%	60%	60%	
Planning	Refunds	Application Submitted-surrounding property owner list created,application circulated for agency comment	40%	40%	40%	
Planning	Refunds	Any point after agency comment circulation	0%	0%	0%	
Planning	Applications	Site Plan Control Agreement Application	\$315	\$315	\$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	\$2,000/lot(min \$1,000 to be held by Twp until agreement completed	
Planning	Deposit	Severance 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	\$2,000/lot(min \$1,000 to be held by Twp until agreement completed	
Planning	Grant-in-Lieu of Parkland	GIL of Parkland on Severances that create a new residential lot	\$750	\$1,000	\$1,250	being phased in to \$1,500
Planning	REA	Renewal Energy Projects - Municipal Consultation Costs	Actual Staff Costs + 15% Overhead (\$500 max for OH)	Actual Staff Costs + 15% Overhead (\$500 max for OH)	Actual Staff Costs + 15% Overhead (\$500 max for OH)	
Planning	REA	Renewable Energy Projects - Municipal Agreement Deposit	\$25,000 Deposit to Initiate Municipal Agreement + Additional Deposits as per the Agreement	\$25,000 Deposit to Initiate Municipal Agreement + Additional Deposits as per the Agreement	\$25,000 Deposit to Initiate Municipal Agreement + Additional Deposits as per the Agreement	
Planning	REA	Renewable Energy Projects - Municipal Agreement Cost Recovery (Legal, Engineering, etc.)	Actual External Professional Costs + Actual Staff Costs + 15% Overhead (\$500 max for OH)	Actual External Professional Costs + Actual Staff Costs + 15% Overhead (\$500 max for OH)	Actual External Professional Costs + Actual Staff Costs + 15% Overhead (\$500 max for OH)	



<b>User Fees</b>			2012	2013	2014	
Department	Category	Fee Description	Effective January 1, 2012	Effective January 1, 2013 or Budget Approval where highlighted	Effective January 1, 2014	Notes
<b>Innerkip Community Centre - contact Barb Kelso at 519-469-3449</b>						
ICC	Hall	Hall Rental-Sun-Thurs/Fri, Sat Afternoon	\$175+HST	\$175+HST	\$175+HST	To be reviewed by ICCBOM
ICC	Hall	Hall Rental-Fri, Sat Evening	\$400+HST	\$400+HST	\$400+HST	
ICC	Hall	Hall Rental-40 Person Meeting	\$90+HST	\$90+HST	\$90+HST	
ICC	Hall	Kitchen Use-Sun-Thurs/Fri,Sat Afternoon	\$90+HST	\$90+HST	\$90+HST	
ICC	Hall	Kitchen Use-Fri,Sat Evening	\$90+HST	\$90+HST	\$90+HST	
		Kitchen Use - 40 Person Meeting - Light Use	\$30+HST	\$30+HST	\$30+HST	
ICC	Hall	Bar Association Fees	\$13/person/hr	\$13/person/hr	\$13/person/hr	
<b>Tavistock &amp; District Recreational Facilities Board - contact Ken Wettlaufer 519-655-2102</b>						

# All Rates Summary for 2013 & 2014

**Note: Ice time rates take effect in July of previous year up to the end of the ice season in the spring of the current year**

**Note: Curling Club Lease rates take effect Oct 1 of previous year up to the end of September of the current year**

**2014 Rates approved on Feb 25, 2013**

	/ Unit	Current HST out	2013 Rates	Proposed HST out	2014 Proposed Rates	% Increase	\$ Increase
<b>Arena</b>		13%		13%			
Prime Ice Time	Hrly	\$147.7876	\$167.00	152.2124	\$172.00	3.0%	\$ 4.42
Non Prime Ice Time	Hrly	\$94.6903	\$107.00	98.2301	\$111.00	3.7%	\$ 3.54
Minor Rate Ice Time	Hrly	\$114.1593	\$129.00	117.6991	\$133.00	3.1%	\$ 3.54
Minor Rate Non Prime Ice Time	Hrly	\$91.1504	\$103.00	93.8053	\$106.00	2.9%	\$ 2.65
Any Time Ice Rate Spr / Sum	Hrly	\$106.1947	\$120.00	110.6195	\$125.00	4.2%	\$ 4.42
\$10 ice time for gap ice time	/ person	\$8.8496	\$10.00	8.8496	\$10.00	0.0%	\$ -
Arena Floor (Hourly)	Hrly	\$71.6814	\$81.00	73.4513	\$83.00	2.5%	\$ 1.77
Arena Floor & Stands Prime	Daily	\$597.3451	\$675.00	606.1947	\$685.00	1.5%	\$ 8.85
Arena Floor & Stands Non Prime	Daily	\$296.4602	\$335.00	300.8850	\$340.00	1.5%	\$ 4.42
Complete Facility Prime	Daily	\$730.0885	\$825.00	743.3628	\$840.00	1.8%	\$ 13.27
Complete Facility Non Prime	Daily	\$371.6814	\$420.00	378.7611	\$428.00	1.9%	\$ 7.08
Dressing Rooms	Daily	\$23.0088	\$26.00	23.0088	\$26.00	0.0%	\$ -
Setup and removal days	Daily	\$141.5929	\$160.00	146.0177	\$165.00	3.1%	\$ 4.42
Storage (Hall way lockers)	Sqft	\$1.3274	\$1.50	1.3274	\$1.50	0.0%	\$ -
Upper Storage Rooms	Sqft	\$2.8761	\$3.25	2.8761	\$3.25	0.0%	\$ -
<b>Public Skating</b>							
Pre School	Person		Free		Free		
Public School	Person	\$1.7699	\$2.00	1.7699	\$2.00	0.0%	\$ -
Students & Adults	Person	\$2.6549	\$3.00	2.6549	\$3.00	0.0%	\$ -
Family Pass	Family	\$7.9646	\$9.00	7.9646	\$9.00	0.0%	\$ -
Public skating flat rate with hall rental		\$35.3982	\$40.00	35.3982	\$40.00	0.0%	\$ -
<b>Arena Upstairs</b>							
Upper Hall (only) (Fri & Sat)	Daily	\$83.1858	\$94.00	84.0708	\$95.00	1.1%	\$ 0.88
Upper Hall (only) (Sun - Thur)	Daily	\$46.0177	\$52.00	46.9027	\$53.00	1.9%	\$ 0.88
Hall Hourly Rate	Hrly	\$17.6991	\$20.00	26.5487	\$30.00	50.0%	\$ 8.85
Bar & Kitchen	Rental	\$17.6991	\$20.00	17.6991	\$20.00	0.0%	\$ -
Shuffle Board Equipment	Set	\$6.1947	\$7.00	6.1947	\$7.00	0.0%	\$ -
Clean up charge	Minimum	\$57.5221	\$65.00	57.5221	\$65.00	0.0%	\$ -
Hall & Kitchen Prime	Daily	\$100.8850	\$114.00	101.7699	\$115.00	0.9%	\$ 0.88
Hall & Kitchen Non Prime	Daily	\$63.7168	\$72.00	64.6018	\$73.00	1.4%	\$ 0.88
Board Room	Daily	\$30.9735	\$35.00	30.9735	\$35.00	0.0%	\$ -
<b>Curling Club</b>							
Floor Area Prime Time	Daily	\$150.4425	\$170.00	154.8673	\$175.00	2.9%	\$ 4.42
Floor Area Non Prime Time	Daily	\$75.2212	\$85.00	75.2212	\$85.00	0.0%	\$ -

<b>Memorial Hall</b>							
Mem Main Hall (Prime)	Daily	\$433.6283	\$490.00	442.4779	\$500.00	2.0%	\$ 8.85
Mem Main Hall (Non Prime)	Daily	\$172.5664	\$195.00	172.5664	\$195.00	0.0%	\$ -
Upper Mem Hall Prime	Daily	\$79.6460	\$90.00	79.6460	\$90.00	0.0%	\$ -
Upper Mem Hall Non Prime	Daily	\$44.2478	\$50.00	44.2478	\$50.00	0.0%	\$ -
Hall Setup days	Daily	\$63.7168	\$72.00	64.6018	\$73.00	1.4%	\$ 0.88
Auction sales Resident	Daily	\$274.3363	\$310.00	283.1858	\$320.00	3.2%	\$ 8.85
Auction sales Comercial Setup	Daily	\$522.1239	\$590.00	530.9735	\$600.00	1.7%	\$ 8.85
Auction sales Comercial	Daily	\$1,039.8230	\$1,175.00	1,061.9469	\$1,200.00	2.1%	\$ 22.12
Minimum Cleanup charge	Minimum	\$63.7168	\$72.00	65.4867	\$74.00	2.8%	\$ 1.77
Additional Cleanup charges	Hrly	\$27.4336	\$31.00	28.3186	\$32.00	3.2%	\$ 0.88
<b>Parks</b>							
Pavilion including conc. (Sale SOP)	Daily	\$0.0000	\$ -	265.4867	\$ 300.00	#DIV/0!	\$ 265.49
Recreation Area	Daily	\$0.0000	\$ -	66.3717	\$ 75.00	#DIV/0!	\$ 66.37
Picnic shelter, incl hydro	Daily	\$0.0000	\$ -	48.6726	\$ 55.00	#DIV/0!	\$ 48.67
Green/Open space (camp or sport activities)	Daily	\$0.0000	\$ -	61.9469	\$ 70.00	#DIV/0!	\$ 61.95
Entire park (exclusive use of park no SOP)	Daily	\$150.4425	\$ 170.00	176.9912	\$ 200.00	17.6%	\$ 26.55
Agricultural Pavilion, incl hydro	Daily	\$35.3982	\$ 40.00	35.3982	\$ 40.00	0.0%	\$ -
Queens Pavilion	Hrly	\$0.0000	\$ -	26.5487	\$ 30.00	#DIV/0!	\$ 26.55
Pavilion push button lights	Add, Ser		N/C		N/C		
Concession in addition to other rental	Add, Ser	\$0.0000	\$ -	17.6991	\$ 20.00	#DIV/0!	\$ 17.70
Pavilion lights, key for lighting controls	Add, Ser	\$0.0000	\$ -	8.8496	\$ 10.00	#DIV/0!	\$ 8.85
Hydro / day / Pavilion outlet	Add, Ser	\$0.0000	\$ -	8.8496	\$ 10.00	#DIV/0!	\$ 8.85
Dumping Station	Key / Day	\$0.0000	\$ -	30.9735	\$ 35.00	#DIV/0!	\$ 30.97
Ball Diamond	Per use		Minor Ball		Minor Ball		
<b>All Rates below do not include HST</b>							
<b>Arena Signage</b>							
Large Wall Sign	Annually	\$210.00	\$237.30	220.00	\$248.60	4.8%	\$ 10.00
Small Wall Sign	Annually	\$125.00	\$141.25	130.00	\$146.90	4.0%	\$ 5.00
Score Clock Illuminated panel	Annually	\$360.00	\$406.80	365.00	\$412.45	1.4%	\$ 5.00
Score Clock Display Board Signs	Annually	N/A	N/A	N/A	N/A	#####	#VALUE!
User groups logo painted in the ice	Annually	\$150.00	\$169.50	175.00	\$197.75	16.7%	\$ 25.00
Corporate logo painted in the ice	Annually	\$800.00	\$904.00	800.00	\$904.00	0.0%	\$ -
<b>Zamboni Signage</b>							
Top	Annually	\$500.00	\$565.00	500.00	\$565.00	0.0%	\$ -
Front	Annually	\$500.00	\$565.00	500.00	\$565.00	0.0%	\$ -
1/3 of a side	Annually	\$350.00	\$395.50	350.00	\$395.50	0.0%	\$ -
1/2 of a side	Annually	\$500.00	\$565.00	500.00	\$565.00	0.0%	\$ -
Lower middle on side	Annually	\$300.00	\$339.00	300.00	\$339.00	0.0%	\$ -
Back wash water tank	Annually	\$300.00	\$339.00	300.00	\$339.00	0.0%	\$ -
<b>Miscellaneous Rates</b>							
Interest on over due Accts	Monthly		0.00%		0.00%	#DIV/0!	\$ -
Curling Club Lease Rate	Annually	\$ 12,150.00	\$13,729.50	12,400.00	\$14,012.00	2.1%	\$ 250.00
Notes:							
-- * Rates take effect in July of previous year up to the end of the ice season in the spring of the year shown at top.							
-- Upstairs hourly rentals are calculated from arrival time to end time, including cleanup time.							
-- Regular user groups receive one free Board Room use per month; Minor Sports groups get 15 per year							
-- Hall New Years eve rate is Prime time, Boxing Day rate is Non prime.							

# SCHEDULE 'A'

By-law #2013-5

## PERMIT FEES AND REFUND SCHEDULE

### 1. Permit Fees

<b>CLASSES OF PERMITS AND PERMIT FEES</b>		
Unless otherwise noted all definitions of building classifications shall be as defined in the Ontario Building Code for Major Occupancies		
For temporary buildings (greater than 10m <sup>2</sup> ), alterations, additions, foundations and new buildings (greater than 10m <sup>2</sup> ).		
A minimum permit fee of \$105.00 is required for all permit applications.		
	Permit Fee (Per. Sq.Ft)	Permit Fee (Flat Fee)
<b>Construction - New Buildings, Additions, Mezzanines</b>		
<b>Group A</b> Assembly Buildings & <b>Group B</b> Institutional Buildings & <b>Group D</b> Business/Personal Service & <b>Group E</b> Mercantile Buildings & <b>Group F</b> Industrial Buildings	New Construction, Additions, Renovations, Installation of Fire Alarm Systems (including Group C Buildings) and Finishes to Unfinished Space	\$0.25/sq ft or \$7.21/\$1000 Cost (Greater of the two)
	Public Pool (outdoor), Public Patio & Exterior Ramps	\$250.00
<b>Group C</b> Residential Buildings	New Townhouse & Semi Detached Unit (per unit)	\$1,250.00
	New Detached Unit	\$1,600.00
	Addition to Single/Semi/Town Units (without garage)	\$415.00
	Addition to Single/Semi/Town Units (with attached garage)	\$465.00
	Renovation to Single/Semi/Town Units	\$300.00
	Basement Finishes for Single/Semi/Town Units	\$200.00
	Sheds & Garages (New & Addition to)	\$200.00
	Decks & Covered Porches (unheated and unenclosed)	\$105.00
	Other Residential Buildings (New Construction, Additions or Renovation)	\$0.85 / sq. ft.
<b>Farm Buildings</b>	Agricultural Buildings	\$350.00 + \$0.10/sq ft
	Silo/Storage Bins	\$220.00
	Manure Storage (All Types)	\$500.00
<b>Special Categories</b>	Tents (Occupying an Area Greater than 600m <sup>2</sup> )	\$250.00
	Temporary Buildings / Portables	\$475.00
	Change of Use	\$250.00
<b>Miscellaneous</b>	Fireplace/Wood Stove (each)	\$125.00
	Retaining Wall/Balcony Guard (per Linear Foot)	\$5.00 per linear ft
	Wind Turbines	\$2,500.00
	Solar Panel	\$0.31 / sq ft
	Designated Structures (other than listed above)	\$500.00
	Alternate Soutlion Application	\$350.00
	Pools (as defined under Bylaw # 2008-24, exampmt from minimum fee)	\$100.00
	Re-inspection/Canceled Inspection Fee/ Requested inspection more than 4 years since last inspection (excluded from Minimum Permit Fee)	\$50.00
	Requested Inspection outside normal business hours	\$150.00
	Certificate of Permitted Use or Compliance (Building/Zoning/Site Plan)	\$50.00
<b>Mechanical Work</b>	<i>(When HVAC Work is not Undertaken with any Other Work Requiring a Building Permit)</i>	
	HVAC Permit (space affecting)	\$0.20 / sq ft
	Sprinkler System	\$250.00
	NFPA 96 Kitchen Hood Fan	\$250.00
<b>Plumbing/Serviceing Work</b>	<i>(When Plumbing Work is not Undertaken with any Other Work Requiring a Building Permit)</i>	
	Water & Sewer Connection	\$105.00
	Building Services (per Linear Foot)	\$0.50
<b>Demo</b>	Farm Buildings (Not Requiring A Permit)	\$0.00
	Major Building	\$150.00
	Minor Building (excluded from Minimum Permit Fee)	\$50.00

## Grants to Organizations - Details

	Account	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Tavistock Optimist Club - Grass Cutting*	11-758-121-2872	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Oxford County Plowmen	11-871-121-6110	\$100	\$100	\$100	\$100	\$100
Tavistock Horticultural Society	11-758-121-6110	\$100	\$100	\$100	\$100	\$500
Tavistock Agricultural Society	11-871-121-6110	\$250	\$250	\$250	\$250	\$250
Innerkip Drop-in Centre	11-758-121-6110	\$500	\$500	\$500	\$500	\$500
Innerkip Lawn Bowling	11-758-121-6110	\$100	\$100	\$100	\$100	\$100
Tavistock Optimist Club***	11-758-121-6110	\$0	\$10,000	\$0	\$0	\$0
Misc Grants and Donations****	11-000-121-6110/20	\$1,500	\$1,500	\$1,500	\$2,500	\$2,100
<b>Total</b>		<b>\$7,050</b>	<b>\$17,050</b>	<b>\$7,050</b>	<b>\$8,050</b>	<b>\$8,050</b>

\* Grass cutting is actual amount

\*\*\*Ball Diamond Improvement

### \*\*\*\* Misc Grants & Donations - Historical Details

OTR - Net	\$1,531
Gold Medal Game - TDRRC	\$297
Kawartha Lakes Legal Defense Fund	\$500
TAP	\$375
TCHI Taxes	\$2,043
Tavistock Fire 100th	\$750
IRC New Years Eve Hall Rental	\$480
IFD ICC Hall Rental	\$480
Horticultural Society re: Prov Meeting	\$400