



## 2024 Budget Recap

The total taxes to be raised through billing of taxes for 2024 is \$11,620,513.

The Township experienced an assessment growth of 3.1%, an assessment increase value of \$97,569,500. This increase is due to the classification and reassessment of the gravel pits located within the Township.

With the Council's direction, the 2024 budget allocates an additional \$275,250 to reserves, specifically for the continued development and upgrading of roads within the municipality.

If the tax ratios remain the same as 2023 (the tax policies, set the tax ratio's and are conducted at the upper tier level; Oxford County). Will represent an increase of 8.13% in taxes over 2023.

This represents an average valued at \$275,000 will see an increase of \$11/month or a total of \$132 for the year. Total taxes of approximately \$1749. These figures reflect only the tax collection relating to Zorra Township at this time, and does not incorporate any additional tax needs from both Oxford County or Education.

Broken down into the following services:

- General Government \$19.89
- Recreation \$206.93
- Fire Services \$218.99
- OPP Contract \$186.37
- Public Works \$1087.46
- Health Services \$ 24.14
- By-Law/Animal Control \$5.22

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Total Capital Budget is set at \$14,582,208. Of this, \$3,576,533 is to be collected from taxes and the remaining \$10,431,595 funding comes from other sources (ie. Reserves, grants, outside agencies, etc.).

Capital Projects Scheduled for the year:

### Fire Services

- \$127,615: Bunker Gear/Radios/small capital items
- \$15,500: Communications System Upgrade

### Recreations/Parks

- \$30,000: Fees & Charges Review
- \$10,000: Dishwasher at Embro CC
- \$6,500: Ice Making Equipment at Embro-Zorra Community Centre
- \$40,000: Refrigeration Controls at Thamesford District Recreation Centre
- \$30,000: Sound System for Thamesford District Recreation Centre Arena

- \$6,000: new fridge sliding doors at Thamesford District Recreation Centre
- \$2,500: Computer replacement at the Thamesford Area Swimming Pool
- \$30,000: development of a trail system for Banner Trail/Wildcat
- \$11,342: development of Disc Golf
- \$58,200: completion of the Pavilion at the Embro Community Park with \$135,800 to be funded by the community.

## Facilities

- \$6,460,000: Zorra Municipal and Childcare Centre (funded from land sales/Federal and Provincial Grant, etc.)
- \$200,000: Furnishings of new Administration Building
- \$150,000: EV Charging stations at Zorra Municipal and Childcare Centre (funding application in process)
- \$10,000: Uniondale Fire Hall – Door remote
- \$26,000: Beaty Room/Library – Roof Top units (shared cost with Oxford County)
- \$10,000: Beaty Room/Library – Paving parking lot (shared cost with Oxford County)
- \$7,600: Beaty Room/Library – Outside lighting (shared cost with Oxford County)
- \$20,000: update of entry system to all facilities (in phases over the next 2 years)
- \$50,000: Fueling Station at Zorra Maintenance Facility
- \$3,000: undercoat unit at Zorra Maintenance Facility
- \$15,000: used oil handling system at Zorra Maintenance Facility
- \$41,000: work benches and various tool replacements, pressure washer, asphalt saw at Zorra Maintenance Facility
- \$75,000: HVAC Units, replace ceiling tiles and paint large hall at Embro-Zorra Community Center
- \$120,000: housing facility for recreation/park equipment

## Public Works

- \$250,000: Trackless snowplow
- \$397,257: Road 78 from 35 to 37 (1.4km)
- \$445,158: Road 35 from 68 to 74 (1.5km)
- \$389,973: Road 98 – East of #6 to 29 (5.9kms)
- \$105,000: Road 60 – Cr 45 to Hunt Road
- \$52,500: sidewalk extension for Middleton St
- \$78,750: sidewalk replacement at Lakeside