



# 2019 Township of Perry Budget

Itemization of amounts to be raised by Taxes

# General Government

General Government Revenues		
Modernization Funding		434,800.00
Main Street Funding		29,762.71
General Government Misc Revenues		124,980.00
Planning Revenues		15,000.00
Operational Expenses		
General Government	649,288.47	
Council	73,590.00	
AHIC	27,854.47	
Planning & Economic Development	27,500.00	
Transfer to Reserves	447,300.00	
Capital Expenses		
AHIC	29,762.71	
Funds Required for General Government		(650,752.94)

# Fire Department

## Fire Department Revenues

Main Street Funding	2,500.00
Fire Department Misc Rev	3,500.00
Transfer from Reserves	155,500.00

## Operational Expenses

Fire Operational Expenses	275,996.71
Fire Capital Expenses	182,700.00
Building Demo	35,000.00
Transfer to Reserves	40,000.00
Repayment of financed Capital	48,756.39

Funds Required for Fire Department

(420,953.10)





# Building & Bylaw Department

## Building & By-Law Revenues

Building Dep Revenues	80,500.00
By-Law Revenues	1,500.00

## Operational Expenses

Building Dept Operational Expenses	146,883.00
By-Law Operational Expenses	5,060.00
Transfer to Reserves	5,000.00

Funds Required for Building & Bylaw

(74,943.00)





# Public Works Department



## Public Works Revenues

OCIF Funding	50,000.00
Roads Misc Revenue	20,000.00
Gas Tax Funding	278,890.20
Reserve Transfer	285,000.00

## Operational Expenses

Public Works Admin	727,666.01
Road Maintenance	467,880.00
Street Lights	9,500.00

## Capital Expenses

Equipment Capital	195,000.00
Building Capital	85,000.00
Roads Capital	597,260.00
Transfer To Reserves	220,000.00

Funds Required for Public Works

(1,668,415.81)



# Policing, Health, Social & Assessment Services

## Policing

Policing Revenues		28,106.00	
Policing Costs	505,470.00		
Funds Required for Policing			(477,364.00)

## Health, Social & Assessment Services

Assessment Services	64,942.52		
Health Unit	67,155.00		
Allowance for Unclaimed Body	2,500.00		
Land Ambulance	133,549.54		
AHHC Telemedicine	500.00		
District Social Services	204,292.00		
Home for the Aged	136,564.00		
Funds Required for Health, Social & Assessment Services			(609,503.06)



# Transfer Station & Landfill

Transfer Station Revenues		
Modernization Funding		57,000.00
Transfer Station Fees & Stewardship Funding		134,396.00
Operational Costs		
Transfer Station	252,383.66	
Hazardous Waste	40,000.00	
Waste Management	113,793.00	
Capital Expenses		
Capital Equipment	72,000.00	
Funds Required for Transfer Station & Landfill		(286,780.66)



# Recreation, Culture & Library Services

## Recreation & Culture Revenues

Main Street Funding	5,000.00
Use of Parkland funds	10,000.00
ECC Rentals	6,000.00
NCC Rentals	6,000.00
Misc Recreation Revenue	2,500.00

## Recreation & Culture Expenses

Emsdale Community Centre	20,934.89
Engineering for Emsdale C.C.	75,000.00
Novar Community Centre	13,591.12
Parks & Recreation	211,059.47
Cemeteries	8,900.00

Funds Required for Recreation & Culture Services

(299,985.48)

Library Revenues

9,915.00

Library Expenses

93,471.13

Funds Required for Library Services

(83,556.13)

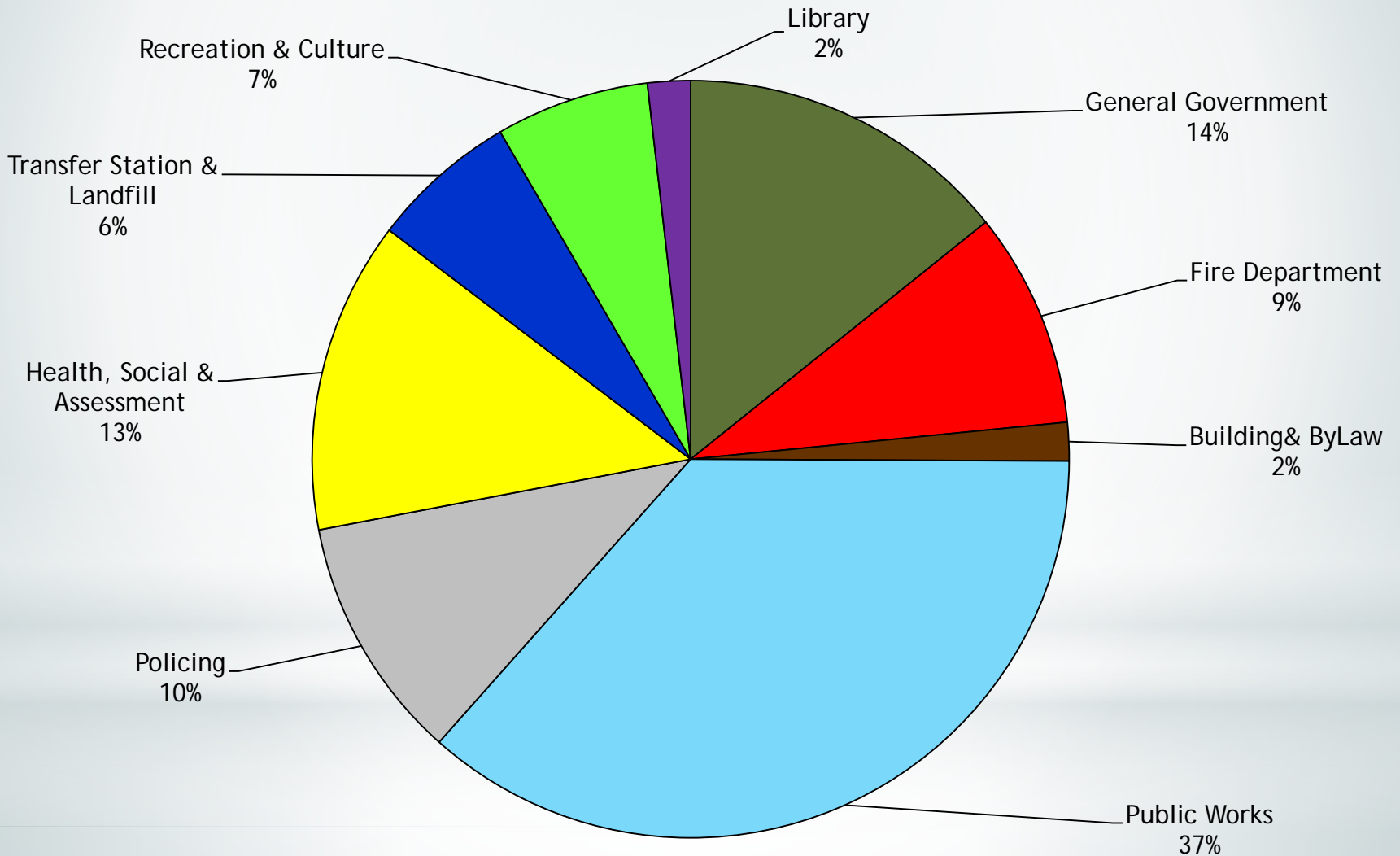




# Summary of Funding Requirement

General Government	650,752.94
Fire Department	420,953.10
Building & ByLaw Departments	74,943.00
Public Works Department	1,668,415.81
Policing	477,364.00
Health, Social & Assessment	609,503.06
Transfer Station & Landfill	286,780.66
Recreation & Culture	299,985.48
Library	83,556.13
<b>Total Funding Requirement</b>	<b>4,572,254.18</b>
Less Prior Year Surplus	504,141.30
Less OMPF Funding	937,700.00
<b>Total to be raised by taxes</b>	<b>3,130,412.88</b>

# 2019 Budget Tax Dollar Summary



# Capital Projects

## Various Departments

AHIC	29,762.71	Gateway Sign, Wayfaring signs, bike station, internet tower
Fire Department Equipment	65,000.00	Outfitting New Fire Hall: training room, offices, laundry room, shelving
Fire Department Building	117,700.00	Balance of work to be completed on Fire Hall
Transfer Station - Network/Cameras	10,000.00	Security cameras & Network switch & Internet antenna
Transfer Station - Building Capital	5,000.00	Insulate ceiling and close in Utility room, small kitchenette
Transfer Station - Equipment Capital	57,000.00	1- 4yd compactors 2 refub bins & pad hydro del & Inst
Emsdale Com Ctre - Equipment Capital	2,500.00	Flag pole
Emsdale Com Ctre - Building Capital	75,000.00	Engineer/Stormwater management for Emsdale Community Centre
Novar Com Ctre - Bldg/Property Capital	2,500.00	Flag pole
Recreation - Parks	13,500.00	Bear Bins
St. Andrews Cemetery- Capital Expenses	3,000.00	Fencing Repairs
St Mark's Cemetery - Capital Expenses	5,000.00	Extend fencing to the road from existing privacy
	<b>385,962.71</b>	

# Capital Projects

## Public Works

Roads - Bridges & Culverts	128,380.00	Various Cross Culverts and bridge maintenance and repairs
Roads - Capital - Building	85,000.00	Heating system, remove old ceiling repair roof spray foam
Roads - Capital - Vehicles	45,000.00	Slip in watertank & Plow for 3ton
Roads - Capital - Equipment	150,000.00	Backhoe with bucket with thumb
Roads - Capital - Mason's Road	46,572.00	4" Lift of Granite from Star Lake rd to hill to 1.7km
Roads - Capital - Longlake RD	104,376.00	4" Lift of Granite from Boundary to end 3.81km
Roads - Capital - North Bay Lake Road	69,036.00	4" Lift of Granite from Bay lake rd to the summer road
Roads - Capital - Old Government Road	157,996.00	Granite and grade 2.19km & Double Surface from Star Lake to 518
Roads - Capital - Boundary Road	130,000.00	4" Lift of Granite for 4.21 km
Roads - Capital - Rochester Lake Rd	89,280.00	4" Lift of Granite from Bay lake rd to Kearney Rd 3.26km
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	<b>1,005,640.00</b>	

# Impact of Budget on Reserves

2019 Beginning Reserve Balance	1,780,232.57
Budgeted Transfers from Reserves	440,500.00
Budgeted Additions to Reserves	<u>712,300.00</u>
2019 Ending Reserve Balance	2,052,032.57



# Impact of Budget Municipal Tax Rate

With the current Final budget the Township would be looking for \$ 165,374.11 increase in the tax levy over 2018, however due to assessment increase and growth this would represent an overall 2.5% tax increase municipal residential tax rate.