



PERRY TOWNSHIP 2017 BUDGET

Itemization of Amounts to be Raised by Taxes

Mandated Levies

<u>Revenues</u>	OMPF funding to offset Mandated levies	159,630.90
<u>Expenses</u>	DSSAB - Social Services	201,366.00
	Eastholme	132,149.00
	Health Unit	66,470.00
	Land Ambulance	126,339.00
	Assessment Services	<u>66,500.00</u>
		592,824.00
	<i>Amount to be raised by taxes for Mandated levies</i>	433,193.10



Policing

<u>Revenues</u>	POA Revenue	28,000.00
	CSPT Grant	2,784.00
	OMPF funding to reduce costs	<u>130,607.10</u>
		161,391.10
<u>Expenses</u>	Policing and 911 costs	511,894.00
	<i>Amount to be raised by taxes for Policing</i>	350,502.90



General Government

<u>Revenues</u>	Interest & Penalties, GIL, Supplementary and Misc. Revenue	109,840.00
	Portion of OCIF funding	10,000.00
	Capital Computer/network upgrade funded from reserves	42,800.00
	AHIC in kind rentals and donations, farmers market	29,069.00
	Prior Year Surplus	33,000.24
	Portion of OMPF funding to offset costs	141,398.00
	Planning Revenue	<u>4,000.00</u>
		370,107.24
<u>Expenses</u>	General Government Administration	655,050.00
	AHIC costs	14,606.00
	Unclaimed body	2,500.00
	Health & Safety Training	1,000.00
	Planning Costs	10,000.00
	Council	<u>61,000.00</u>
		744,156.00
	<i>Amount to be raised by taxes for General Government</i>	374,048.76

Economic Development

<u>Revenues</u>	NOHFC Grant	28,404.00
	Funds from partner Municipalities	<u>14,400.00</u>
		42,804.00
<u>Expenses</u>	EDO Expense	50,004.00
	<i>Amount to be raised by taxes for Economic Development</i>	7,200.00



Building & Bylaw

<u>Revenues</u>	Building Permits, 911 servicing, Dog Licenses	36,000.00
<u>Expenses</u>	Building & Bylaw Expenses	120,313.00
	<i>Amount to be raised by taxes for Building & By Law</i>	84,313.00



Fire Department

<u>Revenues</u>	Fire Calls MTO	5,000.00
	Fire Surplus Equipment & Misc. Revenue	51,500.00
	Fire Equipment Funded through Reserves	66,000.00
	Financing For Fire hall costs	<u>1,000,000.00</u>
		1,122,500.00
<u>Expenses</u>	Fire Department Expenses	366,022.40
	Fire Department Capital for Fire hall 2017 costs	<u>1,000,000.00</u>
		1,366,022.40
	<i>Amount to be raised by taxes for Fire Department</i>	243,522.40



Environmental

<u>Revenues</u>	Transfer Station tipping fees	20,000.00
	Transfer Station HW & SO funding	<u>51,500.00</u>
		71,500.00
<u>Expenses</u>	Transfer Station Operations	216,316.00
	Joint Waste Management & Landfill monitoring	<u>112,151.50</u>
		328,467.50
	<i>Amount to be raised by taxes for Environmental</i>	256,967.50



Public Works

Revenues

Public Works Misc. Revenue	5,000.00
OCIF funding for Capital Road Work	40,000.00
Gas Tax Funding for Capital Road work	141,896.00
Portion of OMPF funding to offset costs	312,564.00
Capital Road work funded through reserves	161,104.00
Capital Equipment funded through reserves	<u>34,000.00</u>
	694,564.00

Expenses

Public Works Administration	717,560.00
Street lights	8,200.00
Public Works Road Maintenance	234,161.00
Public Works transfer to reserves	205,000.00
Public Works Road Capital	<u>377,000.00</u>
	1,541,921.00



Amount to be raised by taxes for Public Works

847,357.00

Emsdale Community Centre

<u>Revenues</u>	ECC rentals	5,000.00
	ECC financing of capital	<u>1,000,000.00</u>
		1,005,000.00
<u>Expenses</u>	ECC Expenses	29,657.00
	ECC capital for new centre 2017 Costs	<u>1,000,000.00</u>
		1,029,657.00
	<i>Amount to be raised by taxes for ECC</i>	24,657.00



Novar Community Centre

Revenues

NCC rentals	5,500.00
NCC capital work funded by reserves	<u>14,000.00</u>
	19,500.00

Expenses

NCC Expense	27,215.00
<i>Amount to be raised by taxes for NCC</i>	7,715.00



Recreation Parks and Events

Revenues

Recreation revenues	1,350.00
Recreation Capital Funded from reserves	105,707.00
CIP150 Grant	<u>79,000.00</u>
	186,057.00

Expenses

Recreation Operating (includes Parks & Facility attendants)	148,584.00
Recreation Capital - Emsdale Rink Expansion	<u>176,407.00</u>
	324,991.00

Amount to be raised by taxes for Recreation **138,934.00**



Library

<u>Revenues</u>	Library Grants & Misc. Revenue	10,549.00
<u>Expenses</u>	Library Operating Costs	88,721.00
	<i>Amount to be raised by taxes for Library</i>	78,172.00



Cemetery

<u>Revenues</u>	Cemetery Capital to be funded from Reserves	5,000.00
<u>Expenses</u>	St. Marks and St Ann Capital Work	5,000.00
	Cemetery Supplies	<u>1,150.00</u>
		6,150.00
	<i>Amount to be raised by taxes for Cemetery</i>	1,150.00





CAPITAL PROJECTS PROPOSED TO BE
COMPLETED
IN 2017



New PTFD Squad Truck



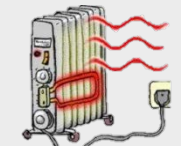
Emsdale Rink Expansion



Township Server Upgrade



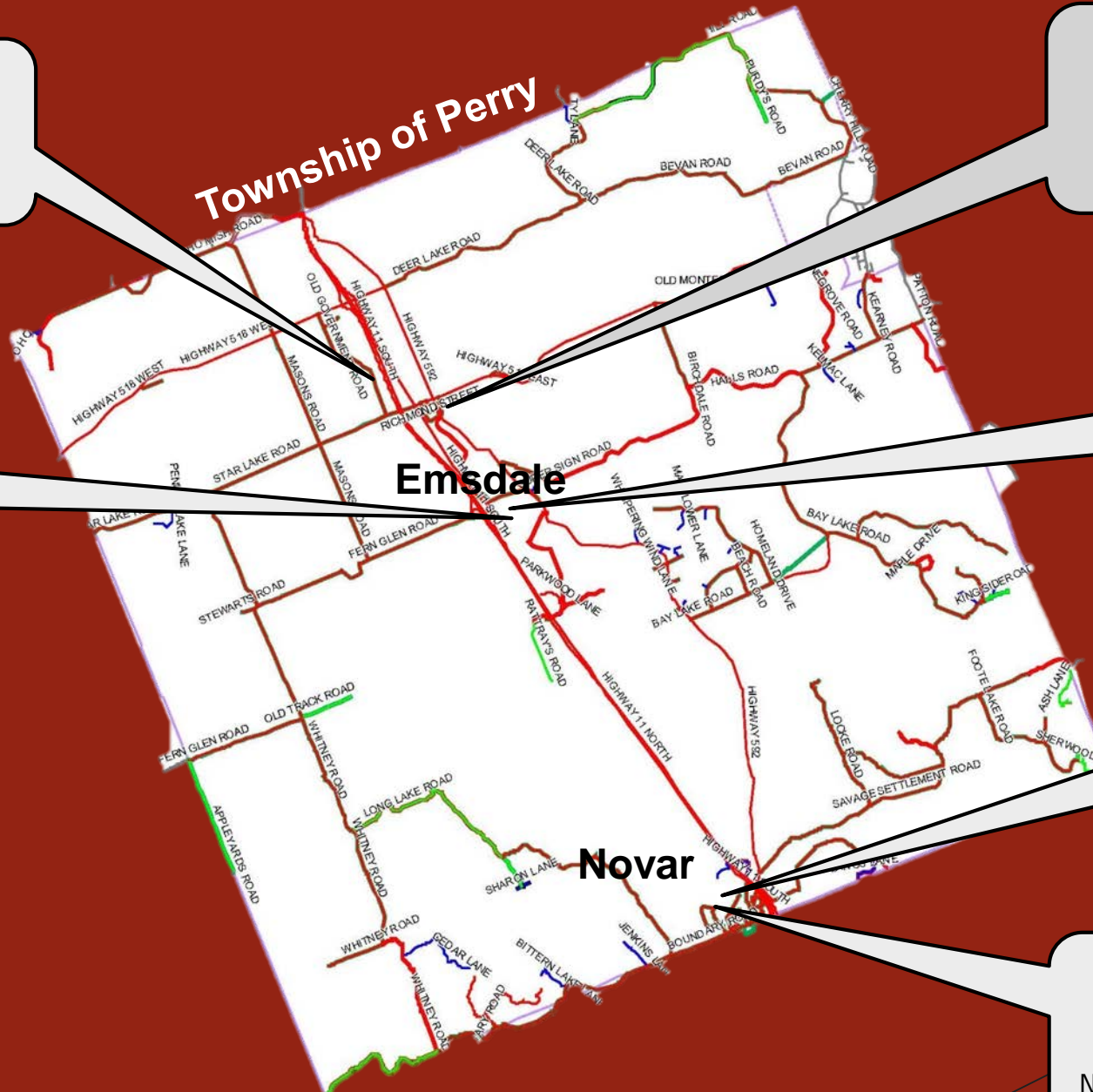
New Parks & Rec Truck



Novar CC Heating Repairs



Novar Park Fence & Landscaping



Township of Perry

Emsdale

Novar



Capital Projects 2017



CAPITAL ROAD PROJECTS AND ROAD
MAINTENANCE PROPOSED TO BE COMPLETED
IN 2017



Loose Top Maintenance
Old Mulligan Rd
Star Lake Rd



Culvert Replacement
Deer Lake Rd
Nulty's Lane



Bridge Deck Replacement
Muskoka Road



Surface Treatment
Star lake Rd
Supersign Rd



Loose Top Maintenance
Old Track Rd
Appleyard Rd
Rattray Rd
North Bay Lake Rd
Pinedale Rd



Roads Maintenance 2017

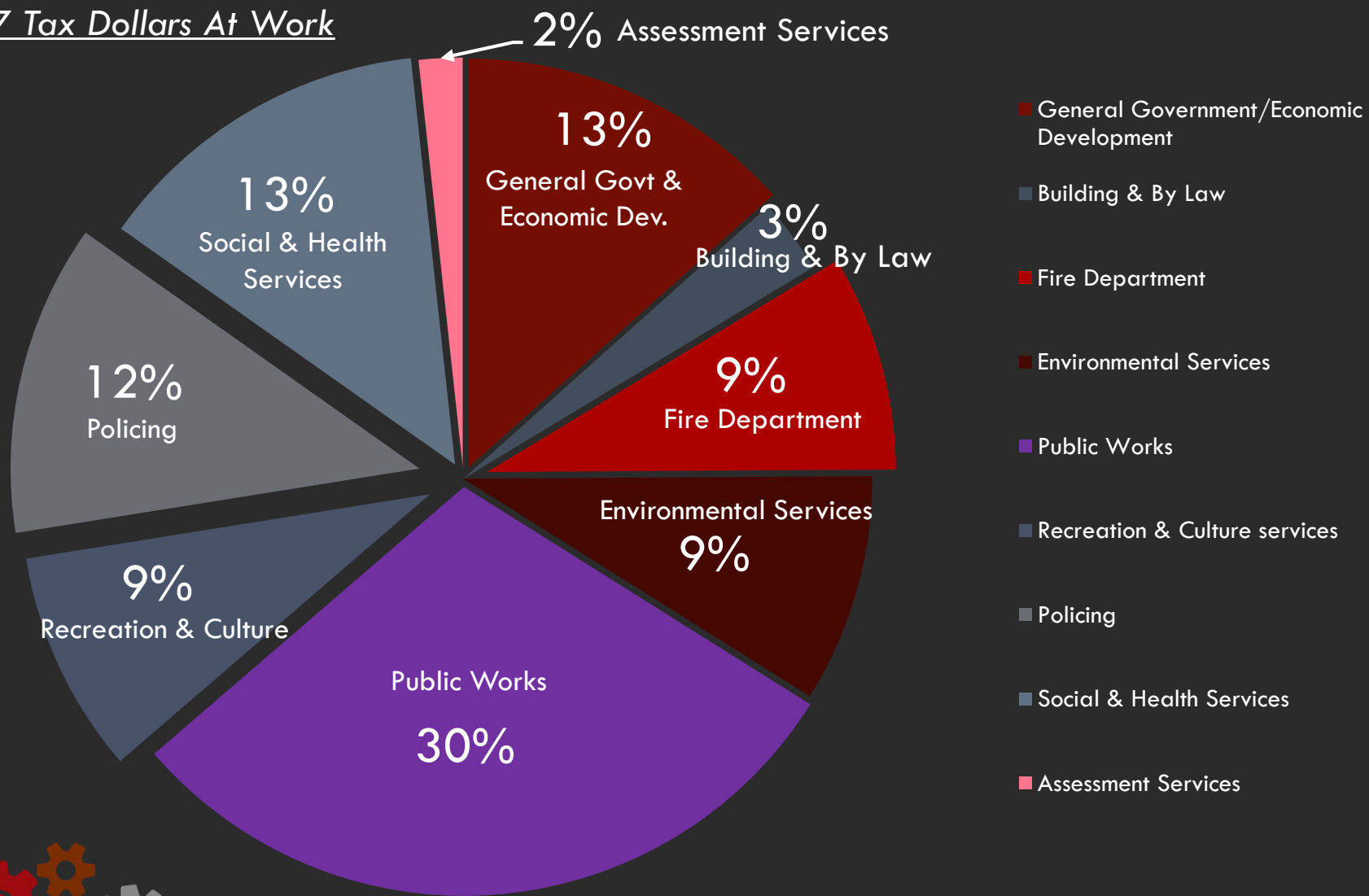
Summary

General Government	374,048.76
Economic Development	7,200.00
Building & By-Law	84,313.00
Fire Department	243,522.40
Environmental Services Waste & Recycling	256,967.50
Public Works	847,357.00
Recreation & Culture Services	250,628.00
Policing	350,502.90
Mandated Levies	<u>433,193.10</u>

(DSSAB, Eastholme, Health Unit, Land Ambulance, Assessment Services)

Total Amount to be raised by Taxes **2,847,732.66**

2017 Tax Dollars At Work



TAX DOLLARS SUMMARY

2017 Budget

IMPACT OF THE 2017 MUNICIPAL LEVY OF \$2,847,733

- In 2017 the municipal portion of the residential tax rate will be: 0.00662168
- The tax rate will generate \$66.22 in municipal tax revenue for every \$10,000 in residential assessment
- The 2017 tax rate is expected to have an overall impact of a 4.6% increase on the residential taxes.
- The 2017 levy requirement or municipal tax rate do not reflect any change in the education rates for 2017.
- A decrease in the education rate will decrease the overall impact of the municipal tax rate and any increase will have the opposite effect.