

THE CORPORATION OF THE TOWNSHIP OF PERRY

BY-LAW No. 2024-17

Being a By-law to adopt the estimates of all sums required during 2024 for the purposes of the Municipality.

WHEREAS Section 290(1) of the *Municipal Act*, S.O. 2001, c. 25, as amended, requires that the Council of a local municipality adopt a budget including estimates of all sums required during the year for the purposes of the municipality including amounts sufficient to pay all debts of the municipality falling due within the year; amounts required to be raised for sinking funds or retirement funds and; amounts required for any board, commission or other body.

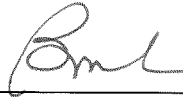
NOW THEREFORE the Council of the Corporation of the Township of Perry enacts as follows:

1. THAT the municipal operating and capital estimates for the year 2024 as set out in Schedule "A" attached hereto and forming part of this by-law are hereby adopted.
2. THAT the tax levy requirement to meet both the municipal operating and capital budget estimates for the year 2024 is \$3,848,017.56.
3. That this by-law shall take effect upon reading thereof.

READ a First, Second, and Third Time and Finally Passed and Enacted in Open Council this 3rd day of April, 2024.



Norm Hofstetter, *Mayor*



Beth Morton, *Clerk-Administrator*

Schedule "A" to By-Law 2024-17

Township of Perry 2024 Budget

Final

Account number	Account description	2023 Budget	2023 Actual	2024 Budget
20-00-0100	Municipal Taxes	3,414,030.67	3,414,977.09	3,848,017.56
20-10-0120	Municipal - Railways	14,187.00	14,186.70	14,187.00
20-10-0130	Municipal - Supplementary Taxes	25,000.00	66,965.90	50,000.00
21-00-0100	Grants in Lieu - Provincial	14,000.00	17,724.83	17,000.00
23-00-0000	Interest & Tax Penalties	45,000.00	38,720.08	40,000.00
23-05-0000	Bank Interest Earned	105,000.00	196,454.60	120,000.00
23-05-0002	Interest on Bldg Dep account	2,500.00	5,541.80	2,000.00
23-90-0100	Miscellaneous Revenue	-	1,779.10	500.00
23-90-0200	Tax Certificates	3,000.00	2,070.00	2,000.00
23-90-0300	Zoning and Building Information	3,000.00	2,400.00	2,500.00
23-90-0500	Photocopy Revenue	-	10.50	-
23-90-0510	Administration Fees	5,000.00	4,056.88	4,000.00
23-90-0700	Business Licenses	150.00	150.00	150.00
23-90-0750	Freedom of Info Request	-	10.00	-
23-90-0810	Sale of Municipal Lands	20,000.00	7,644.25	20,000.00
23-90-1300	Leases/LOC's	2,000.00	2,490.00	2,600.00
23-90-1500	Park - Use of 5% Cash in Lieu	20,000.00	5,596.81	55,000.00
23-90-1600	Tax Sale	-	-	-
23-90-1700	Provincial Offences Revenue	5,900.00	7,621.22	6,000.00
23-90-1750	Court Security Prisoner Transportation	1,495.00	1,479.00	1,439.00
24-00-0200	Grants Provincial - OMPF	973,700.00	973,700.00	989,600.00
24-00-0447	FedNor Funding Com Centre	133,630.81	136,630.81	-
24-00-0448	NOHFC Funding - Com Centre	423,777.89	423,777.89	-
24-00-0450	Grants - OCIF Formula Funding	100,000.00	103,449.99	106,378.00
24-00-0455	NORDS Funding	112,250.00	112,250.29	112,250.00
24-00-0675	Fire Dept MTO calls	10,000.00	4,615.75	2,500.00
24-00-0676	Fire Safety Grant	-	-	400.00
24-00-0700	Library- Memberships	50.00	145.00	50.00
24-00-0750	Library - Children's Programs	-	400.00	-
24-00-0800	Library - Grants Prov. Per Capita	7,033.00	7,033.00	7,033.00
24-00-0810	Library Misc Revenue/Interest	500.00	517.40	500.00
24-00-0821	Library Donations-Books	-	1,299.20	-
24-00-0822	Library Sale of Surplus Equip	-	379.25	-
24-00-0901	Funding Source IO Loan for ECC	1,100,000.00	1,000,000.00	-
25-00-0100	Fire Department Revenues	2,500.00	1,273.63	500.00
25-00-0150	Fire Dept - Sale of Surplus Equipment	32,000.00	32,837.50	-
25-00-0200	Emsdale Community Centre Rentals	2,500.00	950.00	5,000.00
25-00-0201	Emsdale Comm Centre-Donations	10,083.00	10,083.37	-
25-00-0300	Novar Community Centre Rentals	5,000.00	7,283.36	5,000.00
25-00-0350	RCC Donations	650.00	3,482.66	1,000.00
25-00-0355	RCC Dance	-	20.00	-
25-00-0360	RCC Sports Revenue	800.00	760.00	800.00
25-00-0380	RCC Book Sales	400.00	1,080.00	800.00
25-00-0400	Transfer Station - Tipping/Recycl Fees	50,000.00	54,783.11	50,000.00
25-00-0402	Transfer Station Vacation Rental Kits	200.00	774.00	1,000.00
25-00-0405	Transfer Station- Metal Revenue	15,000.00	13,117.47	12,000.00
25-00-0415	Transfer Station - Electronics Revenue	2,000.00	2,866.80	2,500.00
25-00-0430	TS - Stewardship Ontario	108,533.00	108,733.93	105,011.00
25-00-0440	TS-Stewardship-Hazardous Waste Day	2,000.00	3,616.57	2,000.00
25-00-0600	Canine - Dog Licences	500.00	715.00	500.00
25-00-0615	By-law- Sign Permit Fee	-	500.00	-
25-00-0660	Planning Fees	40,000.00	35,500.00	30,000.00
25-00-0690	Policing - Misc revenue	2,500.00	3,559.64	2,000.00
25-00-0750	Interest Revenue - St Andrews Cemetery	50.00	122.52	120.00
25-00-0760	Interest Revenue - St. Mark's Cemetery	250.00	667.19	650.00
25-00-0762	St Mark's Cemetery - Other Revenue	-	50.00	-
25-00-0800	Building - Permits	150,000.00	233,597.01	175,000.00
25-00-0910	Roads Misc Revenue	5,000.00	7,706.86	6,500.00
25-00-0915	Roads - Donated Material	-	59,701.20	-
25-00-0950	Roads - Sale of Surplus Equipment	20,000.00	25,644.70	15,000.00
25-00-1000	Library OLS Postage Rebate	-	-	82.00
25-00-1010	Library - Internet Reimbursement	780.00	887.28	100.00
25-00-1050	Library - Transfer From Reserves	12,662.60	20,662.60	-
25-00-1100	911 Servicing	1,000.00	2,230.00	1,500.00

Schedule "A" to By-Law 2024-17

Township of Perry 2024 Budget

Final

Account number	Account description	2023 Budget	2023 Actual	2024 Budget
25-00-1400	AHIC Donation Box Revenue	750.00	619.15	700.00
25-00-1460	AHIC-Misc & Vending Machine Revenue	2,250.00	2,374.34	2,000.00
25-00-1510	AHIC Farmers Market Revenues	250.00	200.00	-
25-00-1600	Roads- Gas Tax Revenue	162,426.00	163,073.01	166,633.00
26-00-0100	Contributions From Reserves	385,000.00	215,618.02	575,000.00
26-00-0110	Prior Year Surplus	37,048.97	-	567,742.27
Total Revenues		7,593,337.94	7,569,168.26	7,133,242.83

General Government Expenses

30-00-0010	Gen Gov - Benefits - OMERS & Group Ins	79,458.00	78,294.35	91,100.00
30-00-0400	Gen Gov - Administration Salaries	438,475.00	434,156.60	477,000.00
30-00-0490	Gen Gov - Admin Contra Expenses	(13,000.00)	(20,775.01)	(10,000.00)
30-00-0550	Gen Gov - Tax Write-offs	6,000.00	8,105.44	8,500.00
30-00-0600	Gen Gov - Mtce/Repair - Office Building	20,000.00	24,516.43	21,200.00
30-00-0700	Gen Gov - Postage	7,500.00	7,998.66	8,200.00
30-00-0760	Gen Gov - Equipment Rentals/Leases	2,000.00	5,506.75	2,500.00
30-00-0800	Gen Gov - Supplies/Reference Mat'ls	14,000.00	12,860.47	14,000.00
30-00-0810	Gen Gov - Internet	1,590.00	1,587.48	1,600.00
30-00-0900	Gen Gov - Advertising	2,000.00	1,365.21	2,000.00
30-00-1150	Gen Gov - Benefits - EHT	8,697.00	8,627.17	9,500.00
30-00-1200	Gen Gov - Benefits - CPP & EI	24,450.00	23,096.90	26,700.00
30-00-1400	Gen Gov - Benefits - WSIB	13,448.00	13,314.59	16,000.00
30-00-1500	Gen Gov - Flowers & Receptions	2,000.00	2,442.04	2,000.00
30-00-1600	Gen Gov - Training/Seminars	12,000.00	7,006.55	12,000.00
30-00-1700	Gen Gov - Health & Safety	500.00	307.06	500.00
30-00-1800	Gen Gov - Office Telephone	2,000.00	1,933.50	2,000.00
30-00-2000	Gen Gov - Office Insurance	20,812.00	21,733.97	24,313.95
30-00-2100	Gen Gov - Office Heat & Hydro	10,200.00	9,539.87	14,450.00
30-00-2110	Gen Gov - Association Dues	5,500.00	5,447.78	5,800.00
30-00-2200	Gen Gov - Election Expenses	1,500.00	1,822.79	2,000.00
30-00-2500	Gen Gov - Equipment Capital	2,825.00	3,193.46	12,500.00
30-00-2505	Gen Gov - Blding & Property Capital	10,000.00	30,558.59	5,500.00
30-00-2510	Gen Gov - Mileage/Expense Vouchers	2,000.00	1,693.07	2,000.00
30-00-3200	Gen Gov - Donations	2,000.00	1,025.00	2,000.00
30-00-3300	Gen Gov - Service Charges	1,500.00	3,032.40	3,500.00
30-00-3400	Gen Gov - GIS Partnership	16,000.00	15,320.77	16,000.00
30-00-3500	Gen Gov - Legal Fees & Professional Fees	15,000.00	14,623.69	15,000.00
30-00-3550	Gen Gov - Audit Fees	22,000.00	22,426.06	24,000.00
30-00-3600	Gen Gov - Computer Exp (Repairs/Mtce)	9,000.00	8,492.31	8,000.00
30-00-3625	Gen Gov - Computer Support Contracts	5,350.00	5,330.20	5,500.00
30-00-3630	Gen Gov - Managed IT Services	26,000.00	24,896.47	25,000.00
30-00-3675	Gen Gov - Computer Software	10,000.00	5,180.11	6,300.00
30-00-3680	EMO Materials/Public Awareness	290.00	2,406.84	3,000.00
30-00-3700	Gen Gov - Perry Promotion items	500.00	65.13	100.00
30-00-3725	Gen Gov - Transfer to Reserves	10,000.00	10,000.00	10,000.00
30-00-4000	Lake and River Water Monitoring	2,000.00	2,000.00	2,000.00
30-00-4100	Gen Gov - TFR to Election Reserve	1,000.00	1,000.00	1,000.00
30-00-4500	Gen Gov - Website	4,700.00	2,616.46	3,200.00
30-00-8100	2B recov(I/S) Emp Benefits	-	(2,326.92)	-
Total General Government Expenses		799,295.00	800,422.24	875,963.95

Council Expenses

30-10-0100	Council - Remuneration	74,450.00	73,987.92	77,000.00
30-10-0120	Council - EHT	1,452.00	1,469.10	1,500.00
30-10-0130	Council - CPP	2,773.00	2,824.72	2,900.00
30-10-0140	Council - Managed IT Services	9,100.00	8,853.12	8,900.00
30-10-0300	Council - Expenses/Mileage	8,600.00	3,131.91	5,500.00
Total Council Expenses		96,375.00	90,266.77	95,800.00

AHIC Expenses

30-20-0150	AHIC - Maintenance	13,000.00	10,189.05	6,000.00
30-20-0175	AHIC- PortaPotties	12,000.00	11,081.71	17,000.00
30-20-0200	AHIC - Supplies	3,000.00	2,850.37	3,000.00
30-20-0250	AHIC - Farmers Market Expenses	500.00	305.28	-

Township of Perry 2024 Budget

Final

Account number	Account description	2023 Budget	2023 Actual	2024 Budget
30-20-0300	AHIC - Heat & Hydro	6,800.00	6,359.86	2,550.00
30-20-0500	AHIC - Capital Expenditures	3,500.00	4,668.81	-
30-20-1000	AHIC - Water Testing	300.00	263.76	300.00
30-20-2000	AHIC - Insurance	2,372.00	2,371.70	2,482.18
30-20-2020	AHIC - Internet	1,170.00	1,035.19	1,170.00
Total AHIC Expenses		42,642.00	39,125.73	32,502.18

Fire Department Expenses

31-00-0100	PTFD - Salary	57,812.23	52,563.45	73,431.78
31-00-0105	PTFD - Benefits	8,847.05	4,653.96	6,600.00
31-00-0110	PTFD - CPP & EI	4,410.00	5,020.46	5,667.00
31-00-0120	PTFD - EHT	1,929.34	1,853.00	2,125.00
31-00-0150	PTFD - WSIB	8,491.00	8,909.62	11,300.00
31-00-0151	PTFD - Distributed wages and overhead	(19,940.00)	(12,440.61)	(21,410.00)
31-00-0155	PTFD - Accident/Sickness Insurance	3,688.00	3,688.00	3,615.00
31-00-0200	PTFD - Medical Supplies	1,000.00	231.71	1,000.00
31-00-0250	PTFD - Supplies	2,500.00	2,060.15	2,500.00
31-00-0295	PTFD - Shared CGIS View	750.00	737.64	800.00
31-00-0300	PTFD - Equipment Replacement	33,500.00	28,216.01	19,600.00
31-00-0400	PTFD - Equipment Maintenance	6,000.00	6,504.12	7,000.00
31-00-0410	PTFD - Building Maintenance	4,000.00	4,257.71	10,000.00
31-00-0420	PTFD - Water Testing	-	43.96	100.00
31-00-0500	PTFD - Capital - Equipment Purchases	60,715.00	68,755.53	19,395.00
31-00-0510	PTFD - Capital - Building	23,000.00	-	20,000.00
31-00-0600	PTFD - Advertising	500.00	-	1,000.00
31-00-0810	PTFD - Internet	980.00	976.80	1,000.00
31-00-0815	PTFD - Managed IT Services	6,125.00	5,946.84	4,300.00
31-00-1700	PTFD - Health & Safety	500.00	-	500.00
31-00-1800	PTFD - Telephone	950.00	1,363.41	1,000.00
31-00-1850	PTFD - Administration	6,800.00	4,711.07	6,800.00
31-00-1900	PTFD - Heat and Hydro	13,800.00	11,081.91	12,000.00
31-00-1950	PTFD - Insurance	17,964.00	17,963.45	20,710.49
31-00-2000	PTFD - Fire Dispatch	2,000.00	1,919.64	2,000.00
31-00-2010	PTFD - Honorariums	35,000.00	54,011.55	55,500.00
31-00-2100	PTFD - Membership	500.00	396.55	500.00
31-00-2200	PTFD - Licence (Radio)	1,465.00	1,463.62	1,500.00
31-00-2250	PTFD - Tower Rental	3,575.00	3,576.72	4,000.00
31-00-2300	PTFD - Fire Prevention Materials	1,500.00	1,381.18	2,000.00
31-00-2350	PTFD - Fire Prevention Officer	24,378.00	14,089.40	21,410.00
31-00-2400	PTFD - Fire Call Expenses	1,000.00	-	1,000.00
31-00-2550	PTFD - Training/Courses/Twin Rx	24,000.00	18,650.14	24,000.00
31-00-2600	PTFD - Fuel	9,000.00	8,451.56	10,000.00
31-00-2700	PTFD - Vehicle Maintenance	17,500.00	5,733.53	12,000.00
31-00-3000	PTFD - Transfer to Reserves	40,000.00	60,000.00	40,000.00
31-00-7600	PTFD - Interest on Capital Financing	13,262.98	13,262.98	11,299.39
31-00-7605	PTFD - Principal of Debenture PMT	77,979.68	77,979.68	80,119.37
Total Fire Department Expenses		495,482.28	478,014.74	474,363.03

Street Light Expenses

31-90-0010	Street Lights - Capital	-	-	5,000.00
31-90-0200	Street Lighting - Power	5,000.00	4,734.61	5,000.00
31-90-0600	Street Lighting - Maintenance	7,500.00	3,207.82	-
Total Street Light Expenses		12,500.00	7,942.43	10,000.00

Building Department Expenses

32-00-0100	Building - Wages	132,962.00	126,663.81	183,800.00
32-00-0105	Building - Benefits/OMERS	24,717.00	23,007.36	40,550.00
32-00-0110	Building - WSIB	4,422.00	4,084.92	7,100.00
32-00-0120	Building - EHT	2,637.00	2,435.87	3,700.00
32-00-0130	Building - CPP & EI	7,313.00	6,320.69	11,200.00
32-00-0190	Building - Distributed Admin Expenses	13,000.00	20,775.01	10,000.00
32-00-0200	Building - Advertising	200.00	-	200.00
32-00-0205	Building - Contracted Services	500.00	199.50	500.00

Township of Perry 2024 Budget

Final

Account number	Account description	2023 Budget	2023 Actual	2024 Budget
32-00-0215	Building - Association Dues	1,000.00	493.95	1,000.00
32-00-0218	Building - Clothing Allowance	720.00	693.62	720.00
32-00-0255	Building - Mileage - Perry	100.00	471.52	100.00
32-00-0260	Building - Mileage Other Municipalities	50.00	107.78	200.00
32-00-0285	Building - Legal Fees	10,000.00	11,873.77	15,000.00
32-00-0295	Building - Maintenance (Equip/Vehicle)	4,500.00	3,732.00	6,300.00
32-00-0330	Building - Managed IT Services	2,700.00	2,217.24	3,700.00
32-00-0345	Building - Supplies	1,000.00	2,415.67	1,500.00
32-00-0350	Building - CGIS/SLIMS	4,430.00	4,425.53	4,500.00
32-00-0355	Building - Telephone	250.00	717.80	300.00
32-00-0365	Building - Training	2,000.00	2,361.51	2,000.00
32-00-0400	Building - 911 Servicing	1,200.00	1,013.61	2,000.00
32-00-0700	Building - Fuel Twp Vehicle	4,500.00	4,032.21	4,500.00
32-00-0800	Building - Insurance	5,235.00	5,232.04	5,892.80
32-00-1700	Building - Health & Safety	250.00	-	250.00
32-00-9025	Building - Equipment Capital	20,700.00	18,093.40	-
32-00-9100	Building - Transfer to Reserves	5,000.00	5,000.00	5,000.00
Total Building Department Expenses		249,386.00	246,368.81	310,012.80

By-law Expenses

32-10-0100	By-law - Contracted Services	-	-	-
32-10-0215	By-Law - Association Dues	129.00	129.00	200.00
32-10-0260	By-law - Supplies	1,500.00	1,106.13	1,500.00
32-10-0270	By-law - Legal	2,000.00	-	2,000.00
32-10-0280	By-Law Advertising	200.00	-	200.00
32-10-0365	By-Law Training	500.00	75.37	500.00
32-20-0200	Canine Control - Contracted Services	1,500.00	2,040.13	1,700.00
32-20-0210	Canine Control - Veterinary Services	-	-	1,000.00
32-20-0260	Canine Control - Supplies	150.00	-	150.00
32-30-0100	Property Standards Committee	150.00	-	175.00
Total By-law Expenses		6,129.00	3,350.63	7,425.00

Roads Department Operating Expenses

33-00-0100	Roads - Wages	413,395.00	373,688.64	418,000.00
33-10-0110	Roads - WSIB	13,813.00	12,716.93	16,150.00
33-10-0120	Roads - EHT	8,237.00	7,583.31	8,350.00
33-10-0130	Roads - CPP & EI	30,000.00	26,066.07	30,100.00
33-10-0200	Roads - Benefits	80,580.00	71,795.15	88,500.00
33-20-0050	Roads - Bridges & Culverts	30,000.00	24,121.02	30,000.00
33-20-0100	Roads - Hardtop Maintenance	20,000.00	17,114.93	25,000.00
33-20-0200	Roads - Loosetop Maintenance	50,000.00	75,704.72	75,000.00
33-20-0250	Roads - Dust Control	60,000.00	64,720.91	75,000.00
33-20-0300	Roads - Roadside Maintenance	15,000.00	5,193.94	55,000.00
33-20-0400	Roads - Safety Devices Railway	9,000.00	9,585.00	11,000.00
33-20-0405	Roads - Signs	3,000.00	2,739.65	5,000.00
33-20-0500	Roads - Winter Control	40,000.00	42,835.13	45,000.00
33-30-0005	Roads - Administration/Courier	3,500.00	2,024.40	3,500.00
33-30-0008	Roads- Internet	610.00	607.84	620.00
33-30-0009	Roads- Managed IT Services	5,500.00	5,315.91	5,400.00
33-30-0010	Roads - Advertising	1,500.00	-	500.00
33-30-0020	Roads - Conferences/Courses/Members	7,000.00	6,916.97	8,000.00
33-30-0030	Roads - Fuel	100,000.00	75,605.58	100,000.00
33-30-0040	Roads - Hydro	6,700.00	5,947.19	6,700.00
33-30-0050	Roads - Insurance	28,013.00	28,863.96	29,169.43
33-30-0060	Roads - Maintenance - Building	8,000.00	6,091.19	4,000.00
33-30-0070	Roads - Maintenance - Vehicle	85,000.00	83,566.89	95,000.00
33-30-0075	Roads - Maintenance -Equip & Wear items	15,000.00	10,744.30	15,000.00
33-30-0105	Roads - Propane	7,200.00	6,140.75	6,800.00
33-30-0110	Roads - Supplies	4,000.00	3,553.91	4,000.00
33-30-0112	Roads - Clothing Allotment	4,320.00	3,845.25	4,320.00
33-30-0114	Roads - Licenses/Abstracts/Medicals	700.00	201.94	700.00
33-30-0115	Roads - Health & Safety	1,500.00	1,600.48	1,500.00
33-30-0120	Roads - Telephone	600.00	534.26	600.00
33-30-0130	Roads - Tools	2,000.00	779.44	1,500.00

Township of Perry 2024 Budget

Final

Account number	Account description	2023 Budget	2023 Actual	2024 Budget
33-30-1000	Roads- Water Testing	-	43.96	150.00
Total Roads Operating Expenses		1,054,168.00	976,249.62	1,169,559.43

Roads Capital Expenses

33-40-0010	Roads - Capital - Building	30,000.00	28,923.30	-
33-40-0020	Roads - Capital - Vehicles	144,000.00	145,104.80	60,000.00
33-40-0025	Roads - Capital - Equipment	4,200.00	4,272.88	270,000.00
33-40-0061	Roads - Capital Emsdale Box Culvert	-	1,433.55	-
33-40-0070	Roads - Biennial Bridge Study	-	-	7,800.00
33-40-0090	Roads - Capital - Bay Lake Road	-	-	5,000.00
33-40-0111	Roads - Capital - Deer Lake Rd	160,000.00	156,251.63	-
33-40-0120	Roads - Capital - Fern Glen Road	-	-	135,000.00
33-40-0121	Roads - Capital - Kearney Road	-	-	93,000.00
33-40-0123	Roads - Capital - Savage Settlement Rd-Culvert	-	-	250,000.00
33-40-0124	Roads - Capital - Whitney Road	70,000.00	67,337.49	90,000.00
33-40-0125	Roads - Capital - Scotia Road	64,445.00	1,082.52	-
33-40-0129	Roads - Capital - Old Government Road	-	-	80,000.00
33-40-0132	Roads - Capital - So-Ho-Mish Road	75,000.00	64,244.22	70,000.00
33-40-0145	Roads - Capital - Churchill Gardens Rd	45,000.00	40,731.85	-
33-40-0146	Roads - Capital - Beach Rd	16,000.00	17,269.27	-
33-40-0147	Roads - Capital - Station Rd	75,000.00	70,450.96	-
33-40-0148	Road -Capital - Wooden Bridge Rd	25,000.00	22,708.98	-
33-40-0149	Roads-Capital- Joseph St	-	18,692.45	-
33-40-0150	Roads-Capital - Brush's Road	-	-	40,000.00
33-60-0500	Roads - Transfer to Reserves	240,000.00	240,000.00	240,000.00
Total Roads Capital Expenses		948,645.00	878,503.90	1,340,800.00

Transfer Station Expenses

34-75-0100	Transfer Station - Wages	111,475.00	109,621.51	137,600.00
34-75-0110	Transfer Station - Benefits/Pension	22,341.00	21,744.67	25,400.00
34-75-0112	Transfer Station - Clothing Allowance	1,440.00	2,465.52	2,880.00
34-75-0115	Transfer Station - Health & Safety	300.00	632.30	1,000.00
34-75-0120	Transfer Station - WSIB	3,755.00	3,642.22	4,900.00
34-75-0130	Transfer Station - EHT	2,239.00	2,171.92	2,520.00
34-75-0140	Transfer Station - CPP & EI	8,804.00	8,254.74	10,300.00
34-75-0145	Transfer Station -Training	500.00	150.00	500.00
34-75-0155	Transfer Station - Membership	150.00	-	-
34-75-0200	Transfer Station - Insurance	4,172.00	4,171.24	4,591.86
34-75-0300	Transfer Station - Supplies	5,500.00	5,331.94	5,500.00
34-75-0400	Transfer Station - Advertising	200.00	-	200.00
34-75-0510	Transfer Station - Recycling	40,000.00	58,910.12	65,000.00
34-75-0515	Transfer Station - Shingles	4,000.00	4,371.39	5,000.00
34-75-0530	Transfer Station - Hazardous Waste Day	21,000.00	19,710.70	21,000.00
34-75-0600	Transfer Station - Bldg Repairs and Mtce	2,500.00	9,476.48	5,000.00
34-75-0700	Transfer Station - Internet	1,710.00	1,838.70	2,000.00
34-75-0870	Transfer Station - Managed IT Services	1,800.00	1,770.60	2,400.00
34-75-0875	Transfer Station - Telephone	300.00	300.04	350.00
34-75-0880	Transfer Station - Network/CameraCapital	-	-	2,400.00
34-75-0900	Transfer Station - Building Capital	-	-	20,000.00
34-75-1000	Transfer Station - Heat and Hydro	5,200.00	4,213.83	5,200.00
34-75-1050	Transfer Station - Propane	300.00	-	1,000.00
34-75-1100	Transfer Station - Fuel	1,200.00	669.30	750.00
34-75-1200	Transfer Station - Equip. Maintenance.	8,000.00	10,039.53	8,000.00
34-75-1400	Transfer Station - Freon Removal	4,000.00	1,296.00	2,000.00
34-75-1600	Transfer Station - Tools and Equipment	500.00	-	500.00
Total Transfer Station Expenses		251,386.00	270,782.75	335,991.86

Assessment/Health/Policing Expenses

34-78-0100	Assessment Services	63,864.00	63,864.08	64,879.32
34-80-0100	Health Unit	69,028.00	69,027.68	71,100.00
34-80-0150	Allowance for Unclaimed Body	2,500.00	-	2,500.00
34-80-0200	Land Ambulance	161,763.00	161,762.47	169,257.73
34-80-0250	AHHC & Telemedicine	16,775.00	16,298.32	7,000.00
34-80-0275	MAHC Reserve	50,000.00	50,000.00	100,000.00
34-85-0100	Police Services	492,462.00	492,468.00	492,142.00

Township of Perry 2024 Budget

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Account number	Account description	2023 Budget	2023 Actual	2024 Budget
34-85-0110	Police - CERB 911 Contract	1,009.00	1,008.12	1,009.00
35-00-0100	District Social Services	214,179.00	214,178.52	224,179.00
35-00-0200	Home for the Aged	169,817.00	169,817.00	175,910.00
Total Assessment/Health/Policing Expenses		1,241,397.00	1,238,424.19	1,307,977.05

Planning/Economic Dev Expenses

37-10-0100	Planning Expenses	2,500.00	-	2,500.00
37-10-0130	Planning Board Expenses	1,000.00	-	1,000.00
37-10-0200	Planning-Legal Fees	1,500.00	91.59	1,500.00
37-10-0500	Title Search fees	500.00	223.01	500.00
37-20-0100	Economic Development Expenses	28,900.00	28,825.00	50,615.00
Total Planning/Economic Dev Expenses		34,400.00	29,139.60	56,115.00

Emsdale Community Centre Expenses

40-10-0200	Emsdale Com Ctre - Insurance	13,000.00	5,090.44	12,851.50
40-10-0300	Emsdale Com Ctre - Hydro	5,760.00	2,448.30	15,000.00
40-10-0350	Emsdale Com Ctre - Propane	6,000.00	4,686.90	6,000.00
40-10-0355	Emsdale Com Cen - Generator Fuel & Maint	-	820.45	2,000.00
40-10-0400	Emsdale Com Ctre - Repairs and Mtce	2,500.00	3,504.60	5,000.00
40-10-0700	Emsdale Com Ctre - Supplies	1,500.00	4,335.41	5,000.00
40-10-0800	Emsdale Com Ctre - Advertising	2,000.00	-	-
40-10-0850	Emsdale Com Ctre - Internet	500.00	440.29	1,100.00
40-10-0950	Emsdale Com Ctre - Equipment Capital	275,000.00	153,799.08	100,000.00
40-10-0960	Emsdale Com Ctre - Building Capital	1,225,000.00	899,081.04	115,000.00
40-10-1000	Emsdale Com Ctre - Water Testing	130.00	189.48	275.00
40-10-1305	Emsdale Com Ctre - Int on Const Loan	53,000.00	62,026.58	-
40-10-1310	Emsdale Com Ctre - Int on Capital Loan	22,840.00	2,450.00	33,098.83
40-10-1315	Emsdale Com Ctre - Debenture	9,315.00	-	31,948.43
40-10-1320	Emsdale Com Ctre - Tfr To Reserves	-	200,000.00	-
Total Emsdale Community Centre Expenses		1,616,545.00	1,338,872.57	327,273.76

Novar Community Centre Expenses

40-20-0200	Novar Com Ctre - Insurance	3,733.00	3,749.58	4,312.12
40-20-0300	Novar Com Ctre - Heat and Hydro	6,500.00	6,694.72	6,800.00
40-20-0400	Novar Com Ctre - Repairs and Maintenance	2,500.00	4,314.97	3,000.00
40-20-0700	Novar Com Ctre - Supplies	750.00	1,007.24	1,200.00
40-20-0850	Novar Com Ctre - Internet	1,000.00	840.91	1,000.00
40-20-0950	Novar Com Ctre - Equipment Capital	1,100.00	1,074.00	10,500.00
40-20-0960	Novar Com Ctre - Bldg/Property Capital	-	4,172.15	55,000.00
40-20-1000	Novar Com Ctre - Water Testing	300.00	321.35	325.00
Total Novar Community Centre Expenses		15,883.00	22,174.92	82,137.12

Parks & Recreation Expenses

41-00-0100	Recreation - Wages	119,063.66	101,679.97	183,534.62
41-00-0105	Recreation - Benefits	18,263.00	14,963.03	35,183.00
41-00-0110	Recreation - WSIB	3,975.00	3,073.33	7,535.02
41-00-0112	Recreation - Clothing Allotment	2,880.00	1,564.19	2,880.00
41-00-0115	Recreation- Health & Safety	2,200.00	347.75	1,500.00
41-00-0120	Recreation - EHT	2,370.00	1,832.76	3,887.11
41-00-0130	Recreation - CPP & EI	9,151.00	6,544.36	13,802.01
41-00-0200	Recreation - Insurance	6,228.00	6,153.48	9,632.27
41-00-0300	Recreation - Heat and Hydro	9,100.00	8,379.75	9,100.00
41-00-0500	Recreation - Capital - Equipment	450.00	-	-
41-00-0510	Recreation - Capital - Building	25,000.00	9,789.33	1,500.00
41-00-0750	Recreation - Internet	1,220.00	1,220.52	1,300.00
41-00-0800	Recreation - Advertising	200.00	-	-
41-00-0900	Recreation - Training	500.00	792.19	1,000.00
41-20-0200	Recreation - Novar & Emsdale Rinks	3,000.00	1,791.03	2,500.00
41-20-0250	Recreation - Mileage/Travel	200.00	361.18	400.00
41-20-0300	Recreation - Fuel	9,000.00	7,486.40	11,000.00
41-20-0400	Recreation - Maintenance/Supplies	10,000.00	14,710.34	15,000.00
41-20-0425	Recreation - P&R Building Maintenance	-	-	1,500.00
41-20-0450	Recreation - Telephone	-	58.17	250.00

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Township of Perry 2024 Budget

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Account number	Account description	2023 Budget	2023 Actual	2024 Budget
41-20-0500	Recreation - Vehicle Maintenance	8,500.00	6,055.23	6,500.00
41-20-0700	Recreation - RCC Committee	8,350.00	7,081.09	9,000.00
41-20-0800	Recreation - RCC History Books	100.00	477.40	340.00
41-20-0825	Recreation - Transfer to Reserves	-	-	8,000.00
41-21-0800	Recreation - Parks - playground maint	1,000.00	623.45	1,200.00
41-21-0900	Recreation - Parks Maintenance	8,300.00	10,021.58	10,900.00
41-21-1000	Recreation - Parks Capital	67,700.00	5,596.81	22,500.00
41-21-1200	Recreation- Parks- Water Testing	-	65.94	275.00
41-40-0100	Recreation - Museum Expenses	1,480.00	2,460.15	2,500.00
Total Parks & Recreation Expenses		318,230.66	213,129.43	362,719.03

Public Library Expenses

42-00-0100	Public Library - Wages	85,408.00	83,645.16	94,667.68
42-00-0110	Public Library - WSIB	2,793.00	2,716.28	3,578.44
42-00-0120	Public Library - EHT	1,666.00	1,619.83	1,846.02
42-00-0130	Public Library - CPP & EI	6,116.00	6,214.87	7,184.85
42-00-0200	Public Library - Benefits -omers	6,507.00	6,560.23	7,425.26
42-00-0250	Public Library - Mileage	500.00	506.03	600.00
42-00-0300	Pub Library - Books/Videos (New & Repl)	8,900.00	10,682.39	8,900.00
42-00-0302	Public Library - Puzzles	-	84.40	-
42-00-0310	Public Library - DVDs	-	-	800.00
42-00-0326	Public Library - Movie License	750.00	675.69	750.32
42-00-0350	Public Library - Shared Overdrive	1,520.00	1,367.66	1,474.65
42-00-0400	Pub Library- Periodicals (Subscriptions)	300.00	274.19	300.00
42-00-0425	Public Library - Electronic Resources	335.00	300.87	376.82
42-00-0500	Public Library - Administration	4,100.00	5,097.48	5,500.00
42-00-0505	Public Library - COVID-19 Related Costs	150.00	-	150.00
42-00-0510	Public Library - Postage	300.00	93.80	375.00
42-00-0515	Public Library - Prof Fees	1,800.00	1,617.00	2,000.00
42-00-0520	Public Library - Website	315.00	20.34	341.00
42-00-0550	Public Library - Advertising	500.00	305.98	500.00
42-00-0555	Public Library - Legal Fees	-	534.82	-
42-00-0600	Public Library - Equipment	8,665.00	8,360.26	2,250.87
42-00-0605	Public Library - New Library Equipment	108,050.00	118,117.60	-
42-00-0610	Public Library - Service Charges	-	-	120.00
42-00-0650	Public Library - Equip Rep & Maint	1,000.00	542.95	1,000.00
42-00-0675	Public Library - Computer Rep & Maint	1,000.00	704.13	1,000.00
42-00-0680	Public Library - Managed IT Services	12,800.00	4,811.28	5,680.36
42-00-0700	Twp - Library - Bldg Rep & Maint	500.00	634.42	1,500.00
42-00-0775	Twp - Library - Relocation Costs	2,000.00	1,106.64	-
42-00-0800	Twp - Library - Insurance	9,750.00	9,746.80	9,431.56
42-00-0900	Public Library - Training/Courses	2,500.00	1,926.46	2,500.00
42-00-1000	Twp - Library - Hydro	3,840.00	4,014.74	6,500.00
42-00-1050	Twp - Library - Propane	4,000.00	3,631.59	3,141.00
42-00-1100	Public Library - Telephone	500.00	367.24	400.00
42-00-1200	Twp - Library - Water Testing	-	43.96	275.00
42-00-1205	TWP Public Library- Capital Loan	-	-	14,353.65
42-00-1210	TWP Public Library- Interest on Cap Loan	-	1,633.33	14,870.49
42-00-1350	Public Library - Internet Connection	1,000.00	1,146.78	1,320.00
42-00-1400	Public Library - Membership	1,455.00	1,363.76	1,479.18
42-00-1410	Public Library - Software	550.00	515.80	220.35
42-00-1420	Public Library - Adult Programs	1,000.00	1,020.36	1,345.00
42-00-1430	Public Library - Children's Programs	1,500.00	1,913.44	2,235.00
42-00-1500	Public Library - Transfer to Reserves	-	896.65	500.00
Total Public Library Expenses		282,070.00	284,815.21	206,892.50

Waste Management Expenses

43-00-0200	Waste Mgmt - WMSP - Capital Project	-	-	-
43-00-0270	Waste Mgmt - Joint Board Expenses	109,731.00	109,730.25	121,110.12
43-00-0290	Waste Mgmt - JBWM Honorarium	923.00	633.93	950.00
43-00-0350	Landfill Closure-Monitoring Costs	15,000.00	10,000.99	15,000.00
Total Waste Management Expenses		125,654.00	120,365.17	137,060.12

Cemetery Expenses

46-00-0700	St Andrews Cemetery - Supplies & Service	150.00	60.00	150.00
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Township of Perry 2024 Budget

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Account number	Account description	2023 Budget	2023 Actual	2024 Budget
46-05-0750	St. Ann's Cemetery - Capital Expenses	2,500.00	-	-
46-10-0700	St Marks Cemetery - Supplies & Service	500.00	466.25	500.00
Total Cemetery Expenses		3,150.00	526.25	650.00
Total Expenditures		7,593,337.94	7,038,474.96	7,133,242.83
			530,693.30	
Prior Year Surplus			37,048.97	
Pre-Audit Surplus			567,742.27	
Reserve Beginning Bal		2,389,071.51	2,389,072.51	2,720,378.08
Transfers from		397,662.60	236,280.62	575,000.00
Transfers to Reserves		296,000.00	567,586.19	304,500.00
Ending Balance		2,287,408.91	2,720,378.08	2,449,878.08