



2024 Township of Perry Budget

ITEMIZATION OF
AMOUNTS TO BE RAISED
BY TAXES

General Government

General Government Revenues		
General Government Misc Revenues		275,637.00
Planning Revenues		30,000.00
Transfer from Reserves		-
Operational Expenses		
General Government	846,963.95	
Council	95,800.00	
AHIC	32,502.18	
Planning & Economic Development	56,115.00	
Transfer to Reserves	11,000.00	
Capital Expenditures		
Municipal Office Building Capital	5,500.00	
Municipal Office Equipment Capital	12,500.00	
Funds Required		(754,744.13)



Fire Department

Fire Department Revenues

Fire Department Misc Rev	3,400.00
Transfer from Reserves	-

Operational Expenses

Fire Operational Expenses	303,549.27
Fire Capital Expenses	39,395.00
Transfer to Reserves	40,000.00
Repayment of Financed Capital	91,418.76

Funds Required (470,963.03)



Building & By-Law Departments

Building & By-Law Revenues

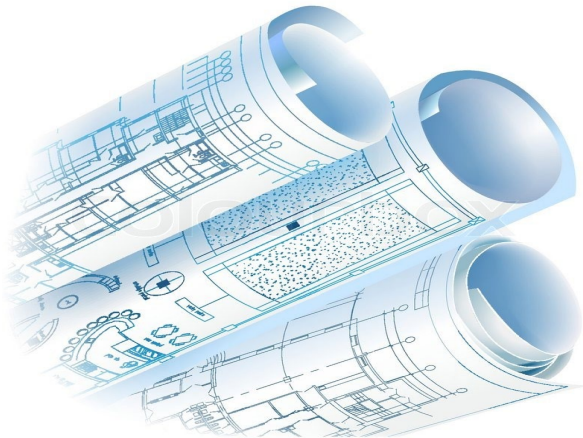
Building Dep Revenues	178,500.00
By-Law Revenues	500.00
Transfer from Reserves	-

Operational Expenses

Building Dept Operational Expenses	305,012.80
By-Law Operational Expenses	7,425.00
Transfer to Reserves	5,000.00

Funds Required

(138,437.80)



Public Works Department

Public Works Revenues		
OCIF Funding		106,378.00
Roads Misc Revenue		21,500.00
Gas Tax Funding		166,633.00
NORDS Funding		112,250.00
Contributions from Reserves		425,000.00
Operational Expenses		
Public Works Admin	848,559.43	
Road Maintenance	321,000.00	
Street Lights	10,000.00	
Capital Expenses		
Equipment Capital	270,000.00	
Vehicle Capital	60,000.00	
OSIM Bridge Study	7,800.00	
Roads Capital	763,000.00	
Transfer To Reserves	240,000.00	
Funds Required		(1,688,598.43)

Policing, Health, Social & Assessment Services

Policing

Policing Revenues		9,439.00
Policing Costs	493,151.00	

Funds Required (483,712.00)

Health & Social & Assessment

Assessment Services	64,879.32
Health Unit	71,100.00
Allowance for Unclaimed Body	2,500.00
Land Ambulance	169,257.73
AHHC	7,000.00
MAHC Commitment	100,000.00
District Social Services	224,179.00
Home for the Aged	175,910.00

Funds Required (814,826.05)



Transfer Station & Landfill

Transfer Station Revenues

Transfer Station Fees & Stewardship Funding 172,511.00

Operational Costs

Transfer Station 292,591.86

Transfer Station Building Capital 22,400.00

Hazardous Waste 21,000.00

Waste Management 137,060.12

Funds Required

(300,540.98)



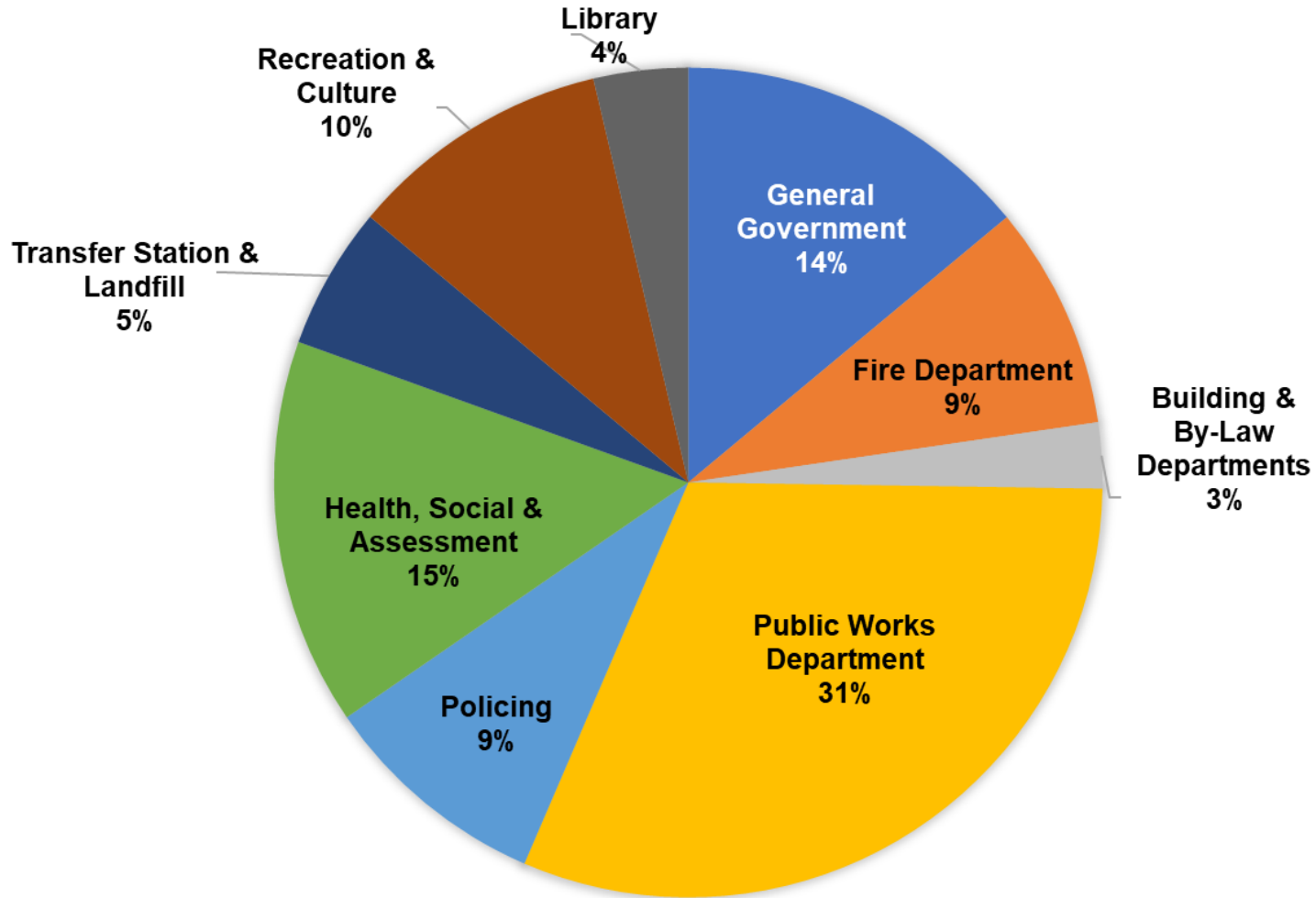
Recreation, Culture & Library Services

Recreation & Culture Revenues			
Use of Parkland Funds		55,000.00	
Transfer from Reserves		150,000.00	
Misc Recreation Revenue		13,370.00	
Recreation & Culture Expenses			
Emsdale Community Centre	47,226.50		
Novar Community Centre	16,637.12		
Parks & Recreation	330,719.03		
Cemeteries	650.00		
Repayment of Financed Capital	65,047.26		
Capital Expenses			
ECC Building Capital	115,000.00		
ECC Equipment Capital	100,000.00		
NCC Building Capital	55,000.00		
NCC Equipment Capital	10,500.00		
Recreation Parks Capital	22,500.00		
Recreation Building Capital	1,500.00		
Transfer to Reserves	8,000.00		
Funds Required for Recreation & Culture Services			(554,409.91)
Library Revenues		7,765.00	
Library Expenses	206,392.50		
Transfer to Reserves	500.00		
Funds Required for Library Services			(199,127.50)

Summary of Funding Requirement

General Government	754,744.13
Fire Department	470,963.03
Building & By-Law Departments	138,437.80
Public Works Department	1,688,598.43
Policing	483,712.00
Health, Social & Assessment	814,826.05
Transfer Station & Landfill	300,540.98
Recreation & Culture	554,409.91
Library	199,127.50
Total Funding Requirement	5,405,359.83
Less Prior Year Surplus	567,742.27
Less OMPF Funding	989,600.00
Total to be raised by taxes	3,848,017.56

2024 Budget Tax Dollar Summary



2024 Tax Breakdown- Average Household

Median Assessment	200,000
Residential Tax Rate	<u>0.00930517</u>
Total Tax Bill for 2024	\$ 1,861.03
School Board	\$ 306.00
General Government	\$ 217.12
Fire Department	\$ 135.49
Building & By-Law Departments	\$ 39.83
Public Works Department	\$ 485.78
Policing	\$ 139.16
Health, Social & Assessment	\$ 234.41
Transfer Station & Landfill	\$ 86.46
Recreation & Culture	\$ 159.49
Library	<u>\$ 57.29</u>
	\$ 1,861.03

Capital Projects Various Departments

Municipal Office - Building Capital	5,500.00	Kitchen Renovation
Municipal Office- Equipment Capital	20,500.00	Shelving Units for Property Files, IT Replacement
Fire Department Equipment	38,995.00	Software, Rescue 42, Dispatch Radio, General Replacement
Fire Department Building Capital	20,000.00	Shared Burn Building
Emsdale Com. Centre - Building Capital	115,000.00	Ramps, Sidewalks, Bar Door
Emsdale Com. Centre- Equipment Capital	100,000.00	Electronic Message Board, Podium, Sound System, Scaffolding
Novar Com. Centre- Building Capital	55,000.00	Roof Replacement
Novar Com. Centre- Equipment Capital	10,500.00	Camera System
Recreation- Parks Capital	22,500.00	Novar Ball Diamond, Novar Rink
Recreation- Building Capital	1,500.00	Lock System
Transfer Station Building Capital	22,400.00	Floor Replacement, Camera System
	411,895.00	



Capital Projects Public Works



Roads - Capital - Bridges & Culverts	7,800.00	OSIM Bridge Study
Roads - Capital - Equipment	270,000.00	Loader
Roads - Capital - Vehicles	60,000.00	Replace 2018 Dodge Ram 1500
Roads - Capital - So-Ho-Mish Road	70,000.00	Microseal
Roads - Capital - Kearney Road	93,000.00	Double Surface Treatment
Roads - Capital - Savage Settlement Road	250,000.00	Mirage Lake, Mud Lake and Gravel Pit culverts
Roads - Capital - Fern Glen Road	135,000.00	4" Granite Lift from 1010 Fern Glen Road to Appleyard Road
Roads - Capital - Old Government Road	80,000.00	Microseal
Roads - Capital - Whitney Road	90,000.00	4" Granite Lift from Brushes Road to Old Novar Road
Roads - Capital - Brushes Road	40,000.00	4" Granite Lift from Whitney Road to West End
Roads - Capital - Bay Lake Road	5,000.00	Land Acquisition
	<u>1,100,800.00</u>	



Impact of Budget on Reserves

2024 Beginning Reserve Balance	2,720,378.08
Budgeted Transfers from Reserves	575,000.00
Budgeted Additions to Reserves	<u>304,500.00</u>
2024 Ending Reserve Balance	2,449,878.08

Impact of Budget on Municipal Tax Rate

With the current final budget, the Township would be looking for a \$433,986.89 increase in the tax levy over 2023, however due to assessment increase and growth this would represent an overall 8.6% increase to the municipal residential tax rate.

As the 2023 Financial Statements have not yet been finalized, any variance in the final opening surplus will be adjusted by a reserve transfer.