

THE CORPORATION OF THE TOWNSHIP OF PERRY

BY-LAW No. 2025-15

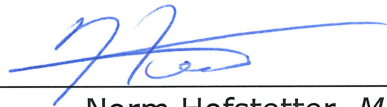
Being a By-law to adopt the estimates of all sums required during 2025 for the purposes of the Municipality.

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 2025 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 2025 is \$4,105,757.34.
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 5th day of March, 2025.



Norm Hofstetter, *Mayor*



Beth Morton, *Clerk-Administrator*

Schedule A to By-Law 2025-15

Township of Perry 2025 Final Budget

Account number	Account description	2024 Budget	2024 Actual	2025 Budget
20-00-0100	Municipal Taxes	3,848,017.56	3,849,022.23	4,105,757.34
20-10-0120	Municipal - Railways	14,187.00	14,186.70	14,187.00
20-10-0130	Municipal - Supplementary Taxes	50,000.00	60,978.03	55,000.00
21-00-0100	Grants in Lieu - Provincial	17,000.00	19,250.37	19,000.00
23-00-0000	Interest & Tax Penalties	40,000.00	49,159.41	45,000.00
23-05-0000	Bank Interest Earned	120,000.00	168,348.28	100,000.00
23-05-0002	Interest on Bldg Dep account	2,000.00	2,633.30	500.00
23-90-0100	Miscellaneous Revenue	500.00	1,039.30	500.00
23-90-0200	Tax Certificates	2,000.00	2,405.00	2,000.00
23-90-0300	Zoning and Building Information	2,500.00	1,700.00	1,500.00
23-90-0500	Photocopy Revenue	-	26.00	-
23-90-0510	Administration Fees	4,000.00	4,179.47	4,000.00
23-90-0700	Business Licenses	150.00	150.00	150.00
23-90-0800	Sale of Surplus Equipment	-	-	2,000.00
23-90-0810	Sale of Municipal Lands	20,000.00	34,761.62	15,000.00
23-90-1300	Leases/LOC's	2,600.00	2,860.00	2,600.00
23-90-1500	Park - Use of 5% Cash in Lieu	55,000.00	39,279.44	20,000.00
23-90-1700	Provincial Offences Revenue	6,000.00	3,351.45	3,000.00
23-90-1750	Court Security Prisoner Transportation	1,439.00	1,439.00	1,200.00
24-00-0200	Grants Provincial - OMPF	989,600.00	989,600.00	1,121,600.00
24-00-0450	Grants - OCIF Formula Funding	106,378.00	109,677.91	122,335.00
24-00-0455	NORDS Funding	112,250.00	112,250.29	112,250.00
24-00-0525	Emergency Preparedness Funding	-	-	42,570.27
24-00-0675	Fire Dept MTO calls	2,500.00	13,543.34	8,000.00
24-00-0676	Fire Safety Grant	400.00	497.88	-
24-00-0678	Fire - Fire Protection Grant	-	-	8,230.45
24-00-0700	Library- Memberships	50.00	125.00	100.00
24-00-0750	Library - Children's Programs	-	451.30	-
24-00-0780	Library- Adult Programs	-	631.95	-
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	860.95	500.00
24-00-0821	Library Donations-Books	-	279.40	-
25-00-0100	Fire Department Revenues	500.00	3,618.70	2,500.00
25-00-0130	Fire Department - Donated Equip	-	568.00	-
25-00-0150	Fire Dept - Sale of Surplus Equipment	-	-	5,000.00
25-00-0175	Fire - Loan Proceeds new Tanker	-	-	340,000.00
25-00-0200	Emsdale Community Centre Rentals	5,000.00	8,480.00	10,000.00
25-00-0300	Novar Community Centre Rentals	5,000.00	6,870.00	7,000.00
25-00-0325	Novar Rink - Loan Proceeds	-	-	4,000,000.00
25-00-0350	RCC Donations	1,000.00	2,861.32	-
25-00-0355	RCC Dance	-	238.00	-
25-00-0360	RCC Sports Revenue	800.00	810.00	-
25-00-0380	RCC Book Sales	800.00	600.00	-
25-00-0400	Transfer Station - Tipping/Recycl Fees	50,000.00	63,012.50	55,000.00
25-00-0402	Transfer Station Vacation Rental Kits	1,000.00	1,125.00	1,200.00
25-00-0405	Transfer Station- Metal Revenue	12,000.00	12,775.68	12,000.00
25-00-0415	Transfer Station - Electronics Revenue	2,500.00	2,194.50	2,500.00
25-00-0430	TS - Stewardship Ontario	105,011.00	109,515.15	18,218.00
25-00-0435	TS- Circular Materials-Recycling	-	-	50,297.50
25-00-0440	TS-Stewardship-Hazardous Waste Day	2,000.00	3,597.55	2,000.00
25-00-0600	Canine - Dog Licences	500.00	485.00	500.00
25-00-0660	Planning Fees	30,000.00	22,316.66	25,000.00
25-00-0690	Policing - Misc revenue	2,000.00	3,830.72	2,000.00
25-00-0750	Interest Revenue - St Andrews Cemetery	120.00	153.87	120.00
25-00-0755	St Andrew Other Income	-	25.00	-
25-00-0760	Interest Revenue - St. Mark's Cemetery	650.00	858.78	650.00
25-00-0800	Building - Permits	175,000.00	206,359.42	150,000.00
25-00-0810	Building - from(to) Obligatory Deferred	-	15,614.45	-
25-00-0815	Building - from(to) Other Def Rev	-	(154,308.91)	-
25-00-0825	Building Dep Shared Services billing	-	399.80	-
25-00-0910	Roads Misc Revenue	6,500.00	10,199.03	7,500.00
25-00-0915	Roads - Donated Material	-	4,584.00	-
25-00-0950	Roads - Sale of Surplus Equipment	15,000.00	21,600.00	-
25-00-1000	Library OLS Postage Rebate	82.00	382.30	50.00

Schedule A to By-Law 2025-15

Township of Perry 2025 Final Budget

Account number	Account description	2024 Budget	2024 Actual	2025 Budget
25-00-1010	Library - Internet Reimbursement	100.00	805.56	800.00
25-00-1100	911 Servicing	1,500.00	1,610.00	1,500.00
25-00-1400	AHIC Donation Box Revenue	700.00	719.04	700.00
25-00-1460	AHIC-Misc & Vending Machine Revenue	2,000.00	2,245.53	2,000.00
25-00-1600	Roads- Gas Tax Revenue	166,633.00	169,283.65	173,575.00
26-00-0100	Contributions From Reserves	575,000.00	407,843.39	150,000.00
26-00-0110	Prior Year Surplus	567,742.27	-	552,469.51
Total Revenues		7,133,242.83	6,420,994.31	11,386,593.07

General Government Expenses

30-00-0010	Gen Gov - Benefits - OMERS & Group Ins	91,100.00	77,105.95	78,450.00
30-00-0400	Gen Gov - Administration Salaries	477,000.00	462,705.98	472,700.00
30-00-0490	Gen Gov - Admin Contra Expenses	(10,000.00)	(9,433.71)	(10,000.00)
30-00-0550	Gen Gov - Tax Write-offs	8,500.00	8,635.27	9,000.00
30-00-0600	Gen Gov - Mtce/Repair - Office Building	21,200.00	20,349.48	28,500.00
30-00-0700	Gen Gov - Postage	8,200.00	5,854.63	5,000.00
30-00-0760	Gen Gov - Equipment Rentals/Leases	2,500.00	3,295.83	3,500.00
30-00-0800	Gen Gov - Supplies/Reference Mat'ls	14,000.00	9,025.55	12,000.00
30-00-0805	Gen Gov - Clothing Allowance	-	-	1,000.00
30-00-0810	Gen Gov - Internet	1,600.00	1,587.48	1,700.00
30-00-0900	Gen Gov - Advertising	2,000.00	1,873.98	2,000.00
30-00-1150	Gen Gov - Benefits - EHT	9,500.00	9,373.35	9,375.00
30-00-1200	Gen Gov - Benefits - CPP & EI	26,700.00	25,227.51	28,400.00
30-00-1400	Gen Gov - Benefits - WSIB	16,000.00	16,406.61	14,550.00
30-00-1500	Gen Gov - Flowers & Receptions	2,000.00	1,892.57	3,500.00
30-00-1600	Gen Gov - Training/Seminars	12,000.00	9,206.53	7,500.00
30-00-1700	Gen Gov - Health & Safety	500.00	139.49	500.00
30-00-1800	Gen Gov - Office Telephone	2,000.00	1,940.21	2,000.00
30-00-2000	Gen Gov - Office Insurance	24,313.95	24,313.95	25,433.33
30-00-2100	Gen Gov - Office Heat & Hydro	14,450.00	13,911.17	15,000.00
30-00-2110	Gen Gov - Association Dues	5,800.00	5,338.34	6,000.00
30-00-2200	Gen Gov - Election Expenses	2,000.00	1,804.04	2,000.00
30-00-2500	Gen Gov - Equipment Capital	12,500.00	8,560.57	-
30-00-2505	Gen Gov - Blding & Property Capital	5,500.00	3,372.60	-
30-00-2510	Gen Gov - Mileage/Expense Vouchers	2,000.00	1,276.70	2,000.00
30-00-3200	Gen Gov - Donations	2,000.00	925.50	2,000.00
30-00-3300	Gen Gov - Service Charges	3,500.00	3,376.22	3,500.00
30-00-3400	Gen Gov - GIS Partnership	16,000.00	16,621.84	17,000.00
30-00-3500	Gen Gov - Legal Fees & Professional Fees	15,000.00	13,250.06	15,000.00
30-00-3550	Gen Gov - Audit Fees	24,000.00	40,702.99	28,000.00
30-00-3600	Gen Gov - Computer Exp (Repairs/Mtce)	8,000.00	4,479.37	8,000.00
30-00-3625	Gen Gov - Computer Support Contracts	5,500.00	5,444.68	6,500.00
30-00-3630	Gen Gov - Managed IT Services	25,000.00	24,725.68	27,000.00
30-00-3675	Gen Gov - Computer Software	6,300.00	4,725.11	5,000.00
30-00-3680	EMO Materials/Public Awareness	3,000.00	2,175.21	3,500.00
30-00-3700	Gen Gov - Perry Promotion items	100.00	512.87	500.00
30-00-3725	Gen Gov - Transfer to Reserves	10,000.00	10,000.00	13,500.00
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	3,200.00	3,046.70	3,500.00
30-00-8100	2B recov(I/S) Emp Benefits	-	(6,330.10)	-
Total General Government Expenses		875,963.95	830,420.21	856,108.33

Township of Perry 2025 Final Budget

Account number	Account description	2024 Budget	2024 Actual	2025 Budget
Council Expenses				
30-10-0100	Council - Remuneration	77,000.00	76,281.72	78,450.00
30-10-0120	Council - EHT	1,500.00	1,496.50	1,550.00
30-10-0130	Council - CPP	2,900.00	2,880.29	3,000.00
30-10-0140	Council - Managed IT Services	8,900.00	8,853.12	9,600.00
30-10-0300	Council - Expenses/Mileage	5,500.00	4,589.40	5,000.00
Total Council Expenses		95,800.00	94,101.03	97,600.00
AHIC Expenses				
30-20-0150	AHIC - Maintenance	6,000.00	8,643.82	7,000.00
30-20-0175	AHIC- PortaPotties	17,000.00	12,217.98	15,000.00
30-20-0200	AHIC - Supplies	3,000.00	2,105.94	3,000.00
30-20-0300	AHIC - Heat & Hydro	2,550.00	3,584.00	4,000.00
30-20-0500	AHIC - Capital Expenditures	-	547.47	-
30-20-1000	AHIC - Water Testing	300.00	263.76	300.00
30-20-2000	AHIC - Insurance	2,482.18	2,482.18	2,634.63
30-20-2020	AHIC - Internet	1,170.00	1,167.48	1,200.00
Total AHIC Expenses		32,502.18	31,012.63	33,134.63
Fire Department Expenses				
31-00-0100	PTFD - Salary	73,431.78	82,189.08	171,180.00
31-00-0105	PTFD - Benefits	6,600.00	7,503.48	18,600.00
31-00-0110	PTFD - CPP & EI	5,667.00	7,555.59	14,000.00
31-00-0120	PTFD - EHT	2,125.00	2,562.46	4,550.00
31-00-0150	PTFD - WSIB	11,300.00	11,612.23	13,300.00
31-00-0151	PTFD - Distributed wages and overhead	(21,410.00)	-	-
31-00-0155	PTFD - Accident/Sickness Insurance	3,615.00	3,615.00	3,983.04
31-00-0200	PTFD - Medical Supplies	1,000.00	2,616.77	3,000.00
31-00-0250	PTFD - Supplies	2,500.00	699.71	1,000.00
31-00-0295	PTFD - Shared CGIS View	800.00	570.36	700.00
31-00-0300	PTFD - Equipment Replacement	19,600.00	22,380.02	23,000.00
31-00-0325	PTFD - H&S Equipment	-	-	8,300.00
31-00-0400	PTFD - Equipment Maintenance	7,000.00	5,092.39	8,000.00
31-00-0410	PTFD - Building Maintenance	10,000.00	5,556.95	6,500.00
31-00-0420	PTFD - Water Testing	100.00	263.76	300.00
31-00-0500	PTFD - Capital - Equipment Purchases	19,395.00	15,499.66	2,500.00
31-00-0510	PTFD - Capital - Building	20,000.00	20,732.06	20,000.00
31-00-0520	PTFD - Capital Vehicles	-	-	490,000.00
31-00-0600	PTFD - Advertising	1,000.00	28.93	1,000.00
31-00-0810	PTFD - Internet	1,000.00	979.14	1,000.00
31-00-0815	PTFD - Managed IT Services	4,300.00	4,471.34	4,600.00
31-00-1700	PTFD - Health & Safety	500.00	-	500.00
31-00-1800	PTFD - Telephone	1,000.00	1,238.62	2,000.00
31-00-1850	PTFD - Administration	6,800.00	4,419.43	5,000.00
31-00-1875	PTFD - Legal & Professional	-	9,588.35	25,000.00
31-00-1900	PTFD - Heat and Hydro	12,000.00	9,758.73	11,000.00
31-00-1950	PTFD - Insurance	20,710.49	20,710.49	21,333.35
31-00-2000	PTFD - Fire Dispatch	2,000.00	1,958.04	2,500.00
31-00-2010	PTFD - Honorariums	55,500.00	61,798.48	65,000.00
31-00-2100	PTFD - Membership	500.00	1,634.70	1,500.00
31-00-2200	PTFD - Licence (Radio)	1,500.00	1,527.98	1,600.00
31-00-2250	PTFD - Tower Rental	4,000.00	3,648.12	4,000.00
31-00-2300	PTFD - Fire Prevention Materials	2,000.00	433.38	1,500.00
31-00-2350	PTFD - Fire Prevention Officer	21,410.00	232.85	-
31-00-2400	PTFD - Fire Call Expenses	1,000.00	131.78	1,000.00
31-00-2550	PTFD - Training/Courses/Twin Rx	24,000.00	21,739.83	20,000.00
31-00-2600	PTFD - Fuel	10,000.00	5,225.85	7,500.00
31-00-2700	PTFD - Vehicle Maintenance	12,000.00	14,099.75	21,500.00
31-00-3000	PTFD - Transfer to Reserves	40,000.00	40,000.00	45,000.00
31-00-7600	PTFD - Interest on Capital Financing	11,299.39	11,118.45	8,915.09
31-00-7605	PTFD - Principal of Debenture PMT	80,119.37	80,119.37	82,317.77
31-00-7610	PTFD - Interest on Truck debenture	-	-	3,348.66
31-00-7615	PTFD - Principal on Truck Debenture	-	-	15,436.19
Total Fire Department Expenses		474,363.03	483,313.13	1,141,464.10

Township of Perry 2025 Final Budget

Account number	Account description	2024 Budget	2024 Actual	2025 Budget
Street Light Expenses				
31-90-0010	Street Lights - Capital	5,000.00	-	-
31-90-0200	Street Lighting - Power	5,000.00	4,862.62	5,000.00
31-90-0600	Street Lighting - Maintenance	-	1,019.85	5,000.00
Total Street Light Expenses		10,000.00	5,882.47	10,000.00
Building Department Expenses				
32-00-0100	Building - Wages	183,800.00	147,004.18	175,000.00
32-00-0105	Building - Benefits/OMERS	40,550.00	28,436.17	36,400.00
32-00-0110	Building - WSIB	7,100.00	5,806.16	5,800.00
32-00-0120	Building - EHT	3,700.00	3,021.09	3,500.00
32-00-0130	Building - CPP & EI	11,200.00	8,362.49	11,200.00
32-00-0190	Building - Distributed Admin Expenses	10,000.00	9,433.71	10,000.00
32-00-0200	Building - Advertising	200.00	-	200.00
32-00-0205	Building - Contracted Services	500.00	228.00	500.00
32-00-0215	Building - Association Dues	1,000.00	904.40	1,000.00
32-00-0218	Building - Clothing Allowance	720.00	875.23	1,440.00
32-00-0255	Building - Mileage - Perry	100.00	-	100.00
32-00-0260	Building - Mileage Other Municipalities	200.00	89.51	200.00
32-00-0285	Building - Legal Fees	15,000.00	1,893.27	15,000.00
32-00-0295	Building - Maintenance (Equip/Vehicle)	6,300.00	4,593.34	5,000.00
32-00-0330	Building - Managed IT Services	3,700.00	3,622.60	4,000.00
32-00-0345	Building - Supplies	1,500.00	2,590.71	1,500.00
32-00-0350	Building - CGIS/SLIMS	4,500.00	4,562.76	5,000.00
32-00-0355	Building - Telephone	300.00	233.12	300.00
32-00-0365	Building - Training	2,000.00	1,652.79	5,200.00
32-00-0400	Building - 911 Servicing	2,000.00	1,496.17	2,000.00
32-00-0700	Building - Fuel Twp Vehicle	4,500.00	3,322.35	4,500.00
32-00-0800	Building - Insurance	5,892.80	5,892.80	6,162.35
32-00-1700	Building - Health & Safety	250.00	53.42	250.00
32-00-9025	Building - Equipment Capital	-	-	5,500.00
32-00-9100	Building - Transfer to Reserves	5,000.00	5,000.00	5,000.00
Total Building Department Expenses		310,012.80	239,074.27	304,752.35
By-law Expenses				
32-10-0215	By-Law - Association Dues	200.00	174.00	200.00
32-10-0260	By-law - Supplies	1,500.00	719.00	1,000.00
32-10-0270	By-law - Legal	2,000.00	261.84	2,000.00
32-10-0280	By-Law Advertising	200.00	-	200.00
32-10-0365	By-Law Training	500.00	70.00	-
32-20-0200	Canine Control - Contracted Services	1,700.00	2,151.95	2,500.00
32-20-0210	Canine Control- Veterinary Services	1,000.00	191.22	1,000.00
32-20-0260	Canine Control - Supplies	150.00	221.21	250.00
32-30-0100	Property Standards Committee	175.00	150.00	175.00
Total By-law Expenses		7,425.00	3,939.22	7,325.00
Roads Department Operating Expenses				
33-00-0100	Roads - Wages	418,000.00	394,990.73	443,023.00
33-10-0110	Roads - WSIB	16,150.00	15,490.90	14,700.00
33-10-0120	Roads - EHT	8,350.00	7,991.47	8,820.00
33-10-0130	Roads - CPP & EI	30,100.00	27,518.51	33,000.00
33-10-0200	Roads - Benefits	88,500.00	66,482.28	77,800.00
33-20-0050	Roads - Bridges & Culverts	30,000.00	17,672.43	30,000.00
33-20-0100	Roads - Hardtop Maintenance	25,000.00	23,636.61	25,000.00
33-20-0150	Roads - Crushing of RAP	-	-	40,000.00
33-20-0200	Roads - Loosetop Maintenance	75,000.00	33,021.87	75,000.00
33-20-0250	Roads - Dust Control	75,000.00	45,466.48	75,000.00
33-20-0300	Roads - Roadside Maintenance	55,000.00	41,449.48	55,000.00
33-20-0400	Roads - Safety Devices Railway	11,000.00	10,965.00	11,000.00
33-20-0405	Roads - Signs	5,000.00	5,598.77	7,500.00
33-20-0500	Roads - Winter Control	45,000.00	45,164.94	50,000.00
33-30-0005	Roads - Administration/Courier	3,500.00	1,877.59	2,000.00
33-30-0008	Roads- Internet	620.00	609.20	620.00
33-30-0009	Roads- Managed IT Services	5,400.00	5,352.62	5,800.00

Township of Perry 2025 Final Budget

Account number	Account description	2024 Budget	2024 Actual	2025 Budget
33-30-0010	Roads - Advertising	500.00	-	500.00
33-30-0020	Roads - Conferences/Courses/Members	8,000.00	5,294.95	11,500.00
33-30-0030	Roads - Fuel	100,000.00	68,024.43	80,000.00
33-30-0040	Roads - Hydro	6,700.00	5,886.03	6,500.00
33-30-0050	Roads - Insurance	29,169.43	27,579.83	32,760.61
33-30-0060	Roads - Maintenance - Building	4,000.00	9,287.56	12,200.00
33-30-0070	Roads - Maintenance - Vehicle	95,000.00	76,956.44	90,000.00
33-30-0075	Roads - Maintenance -Equip & Wear items	15,000.00	9,038.62	15,000.00
33-30-0105	Roads - Propane	6,800.00	3,777.27	5,000.00
33-30-0110	Roads - Supplies	4,000.00	2,732.23	3,500.00
33-30-0112	Roads - Clothing Allotment	4,320.00	4,014.71	4,320.00
33-30-0114	Roads - Licenses/Abstracts/Medicals	700.00	459.44	700.00
33-30-0115	Roads - Health & Safety	1,500.00	195.58	1,000.00
33-30-0120	Roads - Telephone	600.00	1,058.46	750.00
33-30-0130	Roads - Tools	1,500.00	1,178.60	2,000.00
33-30-0285	Roads - Legal Expenses	-	647.70	1,000.00
33-30-1000	Roads- Water Testing	150.00	285.74	300.00
Total Roads Department Operating Expenses		1,169,559.43	959,706.47	1,221,293.61
Roads Capital Expenses				
33-40-0010	Roads - Capital - Building	-	-	75,000.00
33-40-0020	Roads - Capital - Vehicles	60,000.00	58,739.74	-
33-40-0025	Roads - Capital - Equipment	270,000.00	245,825.28	-
33-40-0070	Roads - Biennial Bridge Study	7,800.00	7,733.77	-
33-40-0090	Roads - Capital - Bay Lake Road	5,000.00	2,492.98	-
33-40-0111	Roads - Capital - Deer Lake Rd	-	-	91,000.00
33-40-0117	Roads - Capital - Bevans Road	-	-	152,500.00
33-40-0120	Roads - Capital - Fern Glen Road	135,000.00	103,465.30	110,800.00
33-40-0121	Roads - Capital - Kearney Road	93,000.00	102,102.44	-
33-40-0123	Roads - Capital - Savage Settlement Rd	250,000.00	175,199.20	245,000.00
33-40-0124	Roads - Capital - Whitney Road	90,000.00	74,090.09	-
33-40-0129	Roads - Capital - Old Government Road	80,000.00	72,252.90	-
33-40-0132	Roads - Capital - So-Ho-Mish Road	70,000.00	60,750.33	31,500.00
33-40-0136	Roads -Capital - Rochester Lake Rd	-	2,556.42	-
33-40-0143	Roads-Capital Pinegrove Road	-	9,318.87	-
33-40-0150	Roads Capital - Brush's Road	40,000.00	24,518.19	-
33-60-0500	Roads - Transfer to Reserves	240,000.00	240,000.00	240,000.00
Total Roads Capital Expenses		1,340,800.00	1,179,045.51	945,800.00
Transfer Station Expenses				
34-75-0100	Transfer Station - Wages	137,600.00	137,890.61	138,603.00
34-75-0110	Transfer Station - Benefits/Pension	25,400.00	21,003.27	20,241.00
34-75-0112	Transfer Station - Clothing Allowance	2,880.00	1,499.14	2,880.00
34-75-0115	Transfer Station - Health & Safety	1,000.00	62.23	500.00
34-75-0120	Transfer Station - WSIB	4,900.00	4,872.02	4,285.00
34-75-0130	Transfer Station - EHT	2,520.00	2,513.33	2,571.00
34-75-0140	Transfer Station - CPP & EI	10,300.00	9,604.39	10,509.00
34-75-0145	Transfer Station -Training	500.00	-	500.00
34-75-0155	Transfer Station - Membership	-	-	200.00
34-75-0200	Transfer Station - Insurance	4,591.86	4,591.86	4,892.07
34-75-0300	Transfer Station - Supplies	5,500.00	7,462.13	6,000.00
34-75-0400	Transfer Station - Advertising	200.00	-	200.00
34-75-0510	Transfer Station - Recycling	65,000.00	55,325.88	10,000.00
34-75-0515	Transfer Station - Shingles	5,000.00	3,763.11	5,000.00
34-75-0530	Transfer Station - Hazardous Waste Day	21,000.00	21,412.89	22,000.00
34-75-0600	Transfer Station - Bldg Repairs and Mtce	5,000.00	2,283.68	3,500.00
34-75-0700	Transfer Station - Internet	2,000.00	1,707.91	2,000.00
34-75-0870	Transfer Station - Managed IT Services	2,400.00	1,770.60	2,000.00
34-75-0875	Transfer Station - Telephone	350.00	300.81	350.00
34-75-0880	Transfer Station - Network/CameraCapital	2,400.00	3,337.73	-
34-75-0900	Transfer Station - Building Capital	20,000.00	3,989.81	25,000.00
34-75-0915	Transfer Station - Site Capital	-	-	10,000.00

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Account number	Account description	2024 Budget	2024 Actual	2025 Budget
34-75-1000	Transfer Station - Heat and Hydro	5,200.00	3,649.25	4,500.00
34-75-1050	Transfer Station - Propane	1,000.00	501.92	1,000.00
34-75-1100	Transfer Station - Fuel	750.00	1,125.96	1,500.00
34-75-1200	Transfer Station - Equip. Maintenance.	8,000.00	140.03	8,000.00
34-75-1400	Transfer Station - Freon Removal	2,000.00	2,778.71	3,500.00
34-75-1600	Transfer Station - Tools and Equipment	500.00	355.14	2,000.00
Total Transfer Station Expenses		335,991.86	291,942.41	291,731.07
Assessment/Health/Policing Expenses				
34-78-0100	Assessment Services	64,879.32	64,879.32	66,753.02
34-80-0100	Health Unit	71,100.00	71,100.00	74,655.00
34-80-0150	Allowance for Unclaimed Body	2,500.00	-	2,500.00
34-80-0200	Land Ambulance	169,257.73	169,257.73	175,408.44
34-80-0250	AHHC & Telemedicine	7,000.00	6,348.00	7,000.00
34-80-0275	MAHC Reserve	100,000.00	100,000.00	100,000.00
34-85-0100	Police Services	492,142.00	492,144.00	523,002.00
34-85-0110	Police - CERB 911 Contract	1,009.00	1,008.12	1,486.65
34-85-0120	Police Services Board	-	-	1,500.00
35-00-0100	District Social Services	224,179.00	223,864.64	231,699.90
35-00-0200	Home for the Aged	175,910.00	175,910.00	182,066.85
Total Assessment/Health/Policing Expenses		1,307,977.05	1,304,511.81	1,366,071.86
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	-	1,500.00
37-10-0500	Title Search fees	500.00	119.54	500.00
37-20-0100	Economic Development Expenses	50,615.00	46,254.00	51,255.00
Total Planning/Economic Dev Expenses		56,115.00	46,373.54	56,755.00
Emsdale Community Centre Expenses				
40-10-0200	Emsdale Com Ctre - Insurance	12,851.50	12,851.50	14,168.78
40-10-0300	Emsdale Com Ctre - Hydro	15,000.00	8,480.18	10,000.00
40-10-0350	Emsdale Com Ctre - Propane	6,000.00	4,044.71	5,000.00
40-10-0355	Emsdale Com Cen - Generator Fuel & Maint	2,000.00	2,125.26	4,700.00
40-10-0400	Emsdale Com Ctre - Repairs and Mtce	5,000.00	7,136.32	10,000.00
40-10-0700	Emsdale Com Ctre - Supplies	5,000.00	1,850.06	3,000.00
40-10-0850	Emsdale Com Ctre - Internet	1,100.00	537.00	600.00
40-10-0950	Emsdale Com Ctre - Equipment Capital	100,000.00	55,669.17	-
40-10-0960	Emsdale Com Ctre - Building Capital	115,000.00	68,169.25	45,000.00
40-10-1000	Emsdale Com Ctre - Water Testing	275.00	621.75	700.00
40-10-1310	Emsdale Com Ctre - Int on Capital Loan	33,098.83	32,968.38	31,360.71
40-10-1315	Emsdale Com Ctre - Debenture	31,948.43	31,948.44	33,549.55
Total Emsdale Community Centre Expenses		327,273.76	226,402.02	158,079.04
Novar Community Centre Expenses				
40-20-0200	Novar Com Ctre - Insurance	4,312.12	4,312.12	4,651.82
40-20-0300	Novar Com Ctre - Heat and Hydro	6,800.00	4,777.51	5,500.00
40-20-0400	Novar Com Ctre - Repairs and Maintenance	3,000.00	1,670.15	4,500.00
40-20-0700	Novar Com Ctre - Supplies	1,200.00	350.96	1,200.00
40-20-0850	Novar Com Ctre - Internet	1,000.00	1,342.57	1,400.00
40-20-0950	Novar Com Ctre - Equipment Capital	10,500.00	8,449.15	-
40-20-0960	Novar Com Ctre - Bldg/Property Capital	55,000.00	39,279.44	50,000.00
40-20-1000	Novar Com Ctre - Water Testing	325.00	263.76	325.00
Total Novar Community Centre Expenses		82,137.12	60,445.66	67,576.82
Parks & Recreation Expenses				
41-00-0100	Recreation - Wages	183,534.62	171,829.63	185,800.00
41-00-0105	Recreation - Benefits	35,183.00	30,037.10	30,150.00
41-00-0110	Recreation - WSIB	7,535.02	7,291.44	6,575.00
41-00-0112	Recreation - Clothing Allotment	2,880.00	1,088.71	2,880.00
41-00-0115	Recreation- Health & Safety	1,500.00	90.80	1,500.00
41-00-0120	Recreation - EHT	3,887.11	3,761.43	3,950.00
41-00-0130	Recreation - CPP & EI	13,802.01	13,092.05	15,550.00

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Account number	Account description	2024 Budget	2024 Actual	2025 Budget
41-00-0200	Recreation - Insurance	9,632.27	9,632.27	10,265.68
41-00-0300	Recreation - Heat and Hydro	9,100.00	8,983.98	9,200.00
41-00-0510	Recreation - Capital - Building Projects	1,500.00	1,490.00	-
41-00-0750	Recreation - Internet	1,300.00	1,220.52	1,300.00
41-00-0900	Recreation - Training	1,000.00	574.31	1,000.00
41-20-0200	Recreation - Novar & Emsdale Rinks	2,500.00	1,647.90	2,500.00
41-20-0225	Recreation -ECC Rink/Washroom internet	-	209.98	1,300.00
41-20-0230	Recreation - ECC Rink Washroom Maint	-	2,466.91	5,000.00
41-20-0235	Recreation - ECC Rink Washroom Capital	-	-	8,000.00
41-20-0250	Recreation - Mileage/Travel	400.00	265.26	400.00
41-20-0300	Recreation - Fuel	11,000.00	11,495.80	13,000.00
41-20-0400	Recreation - Maintenance/Supplies	15,000.00	12,006.20	12,000.00
41-20-0425	Recreation - P&R Building Maintenance	1,500.00	3,624.18	4,800.00
41-20-0450	Recreation - Telephone	250.00	232.68	250.00
41-20-0500	Recreation - Vehicle Maintenance	6,500.00	7,696.56	8,000.00
41-20-0700	Recreation - RCC Committee	9,000.00	7,145.83	10,000.00
41-20-0800	Recreation - RCC History Books	340.00	260.40	300.00
41-20-0825	Recreation - Transfer to Reserves	8,000.00	8,000.00	10,000.00
41-20-1000	Recreation - Vehicle Capital	-	-	37,000.00
41-21-0800	Recreation - Parks - playground maint	1,200.00	-	1,200.00
41-21-0900	Recreation - Parks Maintenance	10,900.00	10,788.57	12,000.00
41-21-1000	Recreation - Parks Capital	22,500.00	32,017.82	20,000.00
41-25-1100	Recreation - Novar Rink	-	-	4,000,000.00
41-25-1200	Recreation - Int on Const Financing	-	-	56,000.00
41-21-1200	Recreation- Parks- Water Testing	275.00	329.70	350.00
41-40-0100	Recreation - Museum Expenses	2,500.00	1,538.76	1,648.32
41-40-0120	Recreation - Museum Capital	-	-	18,000.00
Total Parks & Recreation Expenses		362,719.03	348,818.79	4,489,919.00
Public Library Expenses				
42-00-0100	Public Library - Wages	94,667.68	86,757.16	76,814.18
42-00-0110	Public Library - WSIB	3,578.44	3,396.78	2,496.46
42-00-0120	Public Library - EHT	1,846.02	1,752.30	1,497.88
42-00-0130	Public Library - CPP & EI	7,184.85	6,822.17	5,513.17
42-00-0200	Public Library - Benefits -omers	7,425.26	7,026.13	5,699.17
42-00-0250	Public Library - Mileage	600.00	792.19	600.00
42-00-0300	Pub Library - Books/Videos (New & Repl)	8,900.00	8,547.24	8,400.00
42-00-0310	Public Library - DVDs	800.00	862.10	360.00
42-00-0326	Public Library - Movie License	750.32	675.69	488.84
42-00-0350	Public Library - Shared Overdrive	1,474.65	1,327.97	1,474.65
42-00-0400	Pub Library- Periodicals (Subscriptions)	300.00	254.13	300.00
42-00-0425	Public Library - Electronic Resources	376.82	302.64	150.00
42-00-0500	Public Library - Administration	5,500.00	6,447.98	5,500.00
42-00-0505	Public Library - COVID-19 Related Costs	150.00	-	-
42-00-0510	Public Library - Postage	375.00	274.34	375.00
42-00-0515	Public Library - Prof Fees	2,000.00	1,803.00	2,000.00
42-00-0520	Public Library - Website	341.00	512.46	650.00
42-00-0550	Public Library - Advertising	500.00	-	-
42-00-0600	Public Library - Equipment	2,250.87	2,943.41	6,400.00
42-00-0610	Public Library - Service Charges	120.00	79.48	100.00
42-00-0650	Public Library - Equip Rep & Maint	1,000.00	399.94	500.00
42-00-0675	Public Library - Computer Rep & Maint	1,000.00	-	1,000.00
42-00-0680	Public Library - Managed IT Services	5,680.36	4,811.28	6,000.00
42-00-0700	Twp - Library - Bldg Rep & Maint	1,500.00	652.35	1,500.00
42-00-0800	Twp - Library - Insurance	9,431.56	9,431.56	10,215.14
42-00-0900	Public Library - Training/Courses	2,500.00	1,512.66	1,800.00
42-00-1000	Twp - Library - Hydro	6,500.00	3,809.93	4,000.00
42-00-1050	Twp - Library - Propane	3,141.00	1,902.52	2,500.00
42-00-1100	Public Library - Telephone	400.00	323.88	400.00
42-00-1200	Twp - Library - Water Testing	275.00	263.76	275.00
42-00-1205	TWP Public Library- Capital Loan	14,353.65	14,353.64	14,089.60
42-00-1210	TWP Public Library- Interest on Cap Loan	14,870.49	14,811.88	15,072.99
42-00-1350	Public Library - Internet Connection	1,320.00	1,293.20	1,320.00
42-00-1400	Public Library - Membership	1,479.18	1,348.86	1,479.18

Schedule A to By-Law 2025-15

Township of Perry 2025 Final Budget

Account number	Account description	2024 Budget	2024 Actual	2025 Budget
42-00-1410	Public Library - Software	220.35	408.21	686.00
42-00-1420	Public Library - Adult Programs	1,345.00	1,753.39	1,600.00
42-00-1430	Public Library - Children's Programs	2,235.00	3,094.27	2,675.00
42-00-1500	Public Library - Transfer to Reserves	500.00	860.95	500.00
Total Public Library Expenses		206,892.50	191,609.45	184,432.26
Waste Management Expenses				
43-00-0270	Waste Mgmt - Joint Board Expenses	121,110.12	121,110.12	135,000.00
43-00-0290	Waste Mgmt - JBWM Honorarium	950.00	653.62	900.00
43-00-0350	Landfill Closure-Monitoring Costs	15,000.00	17,534.71	18,000.00
Total Waste Management Expenses		137,060.12	139,298.45	153,900.00
Cemetery Expenses				
46-00-0700	St Andrews Cemetery - Supplies & Service	150.00	92.50	150.00
46-10-0700	St Marks Cemetery - Supplies & Service	500.00	277.50	500.00
Total Cemetery Expenses		650.00	370.00	650.00
Total Expenditures		7,133,242.83	6,436,267.07	11,386,593.07
		-	(15,272.76)	
	Prior Year Surplus		567,742.27	
	Pre-Audit Surplus		552,469.51	
	Reserve Beginning Bal	2,720,377.08	2,720,377.08	2,723,356.12
	Transfer From Reserves	575,000.00	407,843.39	150,000.00
	Transfers to Reserves	404,500.00	404,860.95	415,000.00
	Interest booked directly to MAHC reserve		5,961.48	
	Ending Balance	2,549,877.08	2,723,356.12	2,988,356.12