



# 2025 Township of Perry Budget

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ITEMIZATION OF  
AMOUNTS TO BE RAISED  
BY TAXES

# General Government

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General Government Revenues		
General Government Misc Revenues		261,637.00
Planning Revenues		25,000.00
Operational Expenses		
General Government	841,608.33	
Council	97,600.00	
AHIC	33,134.63	
Planning & Economic Development	56,755.00	
Transfer to Reserves	14,500.00	
Funds Required		(756,960.96)



# Fire Department

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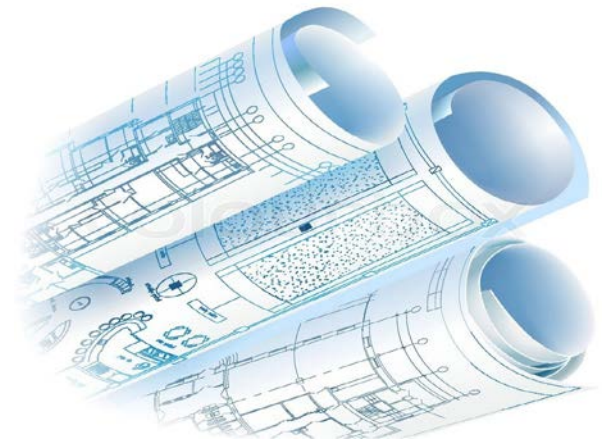
Fire Department Revenues		
Fire Department Misc Rev		23,730.45
Fire Department Loan- Tanker Truck		340,000.00
Transfer from Reserves		150,000.00
Operational Expenses		
Fire Operational Expenses	473,946.39	
Capital Expenses		
Fire Capital Expenses	512,500.00	
Transfer to Reserves	45,000.00	
Repayment of Financed Capital	110,017.71	
Funds Required		(627,733.65)



# Building & By-Law Departments

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Building & By-Law Revenues	
Building Dep Revenues	152,000.00
By-Law Revenues	500.00
Operational Expenses	
Building Dept Operational Expenses	294,252.35
By-Law Operational Expenses	7,325.00
Transfer to Reserves	5,000.00
Capital Expenses	
Building - Equipment Capital	5,500.00
Funds Required	(159,577.35)



# Public Works Department

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## Public Works Revenues

OCIF Funding	122,335.00
Roads Misc Revenue	7,500.00
Gas Tax Funding	173,575.00
NORDS Funding	112,250.00

## Operational Expenses

Public Works Admin	852,793.61
Road Maintenance	368,500.00
Street Lights	10,000.00

## Capital Expenses

Building Capital	75,000.00
Roads Capital	630,800.00
Transfer To Reserves	240,000.00

## Funds Required

(1,761,433.61)



# Policing, Health, Social & Assessment Services

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## Policing

Policing Revenues		6,200.00
Policing Costs	525,988.65	

Funds Required (519,788.65)

## Health & Social & Assessment

Assessment Services	66,753.02
Health Unit	74,655.00
Allowance for Unclaimed Body	2,500.00
Land Ambulance	175,408.44
AHHC	7,000.00
MAHC Commitment	100,000.00
District Social Services	231,699.90
Home for the Aged	182,066.85

Funds Required (840,083.21)



# Transfer Station & Landfill

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Transfer Station Revenues		
Transfer Station Fees & Funding		141,215.50
Operational Costs		
Transfer Station	234,731.07	
Hazardous Waste	22,000.00	
Waste Management	153,900.00	
Capital Expenses		
Transfer Station Building Capital	25,000.00	
Transfer Station Site Capital	10,000.00	
Funds Required		(304,415.57)



# Recreation & Culture Services

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Recreation & Culture Revenues	
Use of Parkland Funds	20,000.00
Misc Recreation Revenue	19,770.00
Novar Rink Loan	4,000,000.00
Emergency Preparedness Funding	42,570.27
Recreation & Culture Expenses	
Emsdale Community Centre	48,168.78
Novar Community Centre	17,576.82
Parks & Recreation	340,919.00
Cemeteries	650.00
Repayment of Financed Capital	120,910.26
Capital Expenses	
ECC Building Capital	45,000.00
NCC Building Capital	50,000.00
Recreation ECC Rink Washroom Capital	8,000.00
Recreation Vehicle Capital	37,000.00
Recreation Museum Capital	18,000.00
Recreation Parks Capital	20,000.00
Novar Rink Capital	4,000,000.00
Transfer to Reserves	10,000.00
Funds Required for Recreation & Culture Services	(633,884.59)



# Library Services

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Library			
Library Revenues		8,483.00	
Library Expenses	183,932.26		
Transfer to Reserves	500.00		
Funds Required for Library Services			(175,949.26)

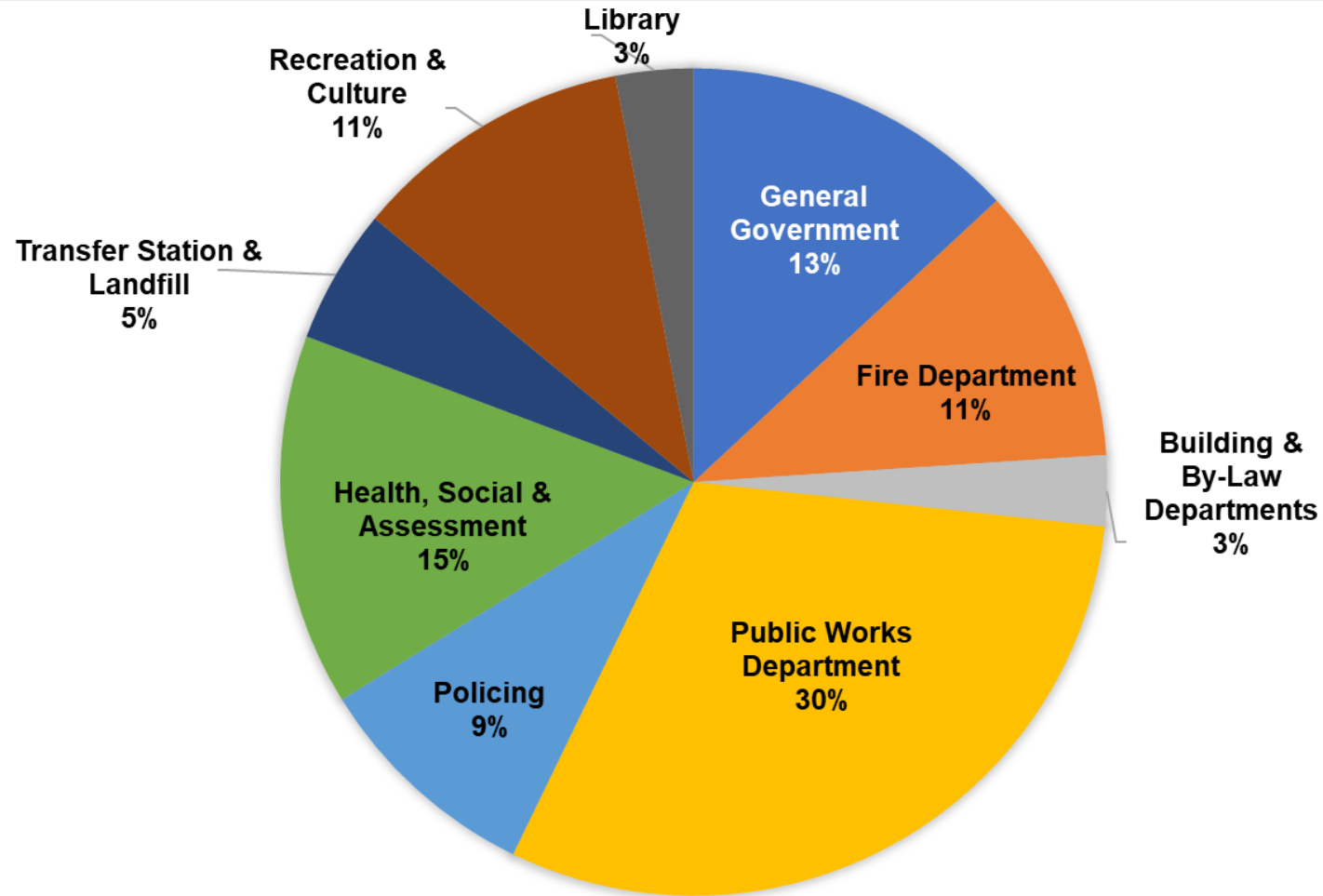


# Summary of Funding Requirement

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General Government	756,960.96
Fire Department	627,733.65
Building & By-Law Departments	159,577.35
Public Works Department	1,761,433.61
Policing	519,788.65
Health, Social & Assessment	840,083.21
Transfer Station & Landfill	304,415.57
Recreation & Culture	633,884.59
Library	175,949.26
<b>Total Funding Requirement</b>	<b>5,779,826.85</b>
Less Prior Year Surplus	552,469.51
Less OMPF Funding	1,121,600.00
<b>Total to be raised by taxes</b>	<b>4,105,757.34</b>

# 2025 Budget Tax Dollar Summary



# 2025 Tax Breakdown- Average Household

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Median Assessment	203,000
Residential Tax Rate	<u>0.00967729</u>
<b>Total Tax Bill for 2025</b>	<b>\$ 1,964.49</b>
School Board	\$ 310.59
General Government	\$ 216.59
Fire Department	\$ 179.63
Building & By-Law Departments	\$ 45.66
Public Works Department	\$ 504.04
Policing	\$ 148.74
Health, Social & Assessment	\$ 240.39
Transfer Station & Landfill	\$ 87.11
Recreation & Culture	\$ 181.39
Library	<u>\$ 50.35</u>
	<b>\$ 1,964.49</b>

# Capital Projects

## Various Departments

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PTFD - Equipment Purchases	2,500.00	Misc. Equipment
PTFD - Capital - Building	20,000.00	Shared Burn Building
PTFD - Capital Vehicles	490,000.00	Tanker Truck
Building - Equipment Capital	5,500.00	Office Equipment
Transfer Station - Building Capital	25,000.00	Interior Partition-Roof, Eavestrough, Ridge Cap
Transfer Station - Site Capital	10,000.00	Granite on Entrance
Emsdale Com Ctre - Building Capital	45,000.00	Front Entrance Cement, Camera
Novar Com Ctre - Bldg/Property Capital	50,000.00	On Demand Generator
Recreation - ECC Rink Washroom Capital	8,000.00	Security Cameras
Recreation - Museum Capital	18,000.00	Remove Rear Section
Recreation - Vehicle Capital	37,000.00	Replace 2013 Jeep Patriot
Recreation - Parks Capital	20,000.00	Picnic Tables & Benches
Recreation - Novar Rink	4,000,000.00	Replace Novar Outdoor Rink
	<b>4,731,000.00</b>	



# Capital Projects Public Works

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Roads - Capital - Building	75,000.00	On Demand generator, siding on back and side, water system
Roads - Capital - Deer Lake Rd	91,000.00	Micro seal from Hwy 592-0.7km east of Nulty Lane
Roads - Capital - Bevans Road	152,500.00	Resurface with granite- Deer lake Road to end
Roads - Capital - Fern Glen Road	110,800.00	Remove surface and apply granite from Mason's Road to 1010 Fern Glen Rd
Roads - Capital - Savage Settlement Rd	245,000.00	Remove surface and apply granite
Roads - Capital - So-Ho-Mish Road	31,500.00	Micro Seal- Far end
	<b>705,800.00</b>	



# Impact of Budget on Reserves

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2025 Beginning Reserve Balance	2,723,356.12
Budgeted Transfers from Reserves	150,000.00
Budgeted Additions to Reserves	<u>415,000.00</u>
<b>2025 Ending Reserve Balance</b>	<b>2,988,356.12</b>

# Impact of Budget on Municipal Tax Rate

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With the current final budget, the Township would be looking for a \$257,739.78 increase in the tax levy over 2024, however due to assessment increase and growth this would represent an overall 4% increase to the municipal residential tax rate.

As the 2024 Financial Statements have not yet been finalized, any variance in the final opening surplus will be adjusted by a reserve transfer.