

Corporation of the County of Perth

By-Law 3705-2019

Being a By-law to adopt a budget including Estimates of all Sums Required During the 2019 Year for the Purposes of the County of Perth as an Upper Tier Municipality

May 2, 2019

WHEREAS Section 289(1) of the *Municipal Act, 2001*, requires an upper-tier municipality prepare and adopt a budget including estimates of all sums required during the year for the purposes of the upper-tier municipality;

AND WHEREAS Council has considered the sums required during the 2019 year for County purposes;

NOW THEREFORE the Council of the Corporation of the County of Perth hereby enacts as follows:

1. The current estimates of revenues and expenses for the County of Perth are hereby adopted as set out in Schedule "A" attached hereto.
2. Schedule "A" attached hereto forms and becomes a part of this By-Law.
3. That this by-law shall come into force and take effect upon the final passing thereof.

Read a first and second time this 2nd day of May 2019.

Read a third and finally passed this 2nd day of May 2019.

Schedule A
Levy Summary Change by Division

	2018 Budget	2018 Projected Actuals	2019 Budget
Revenues			
CA General			
11 CAO	488,501	432,194	504,110
13 HUMAN RESOURCES	446,611	428,759	494,912
15 ECONOMIC DEVELOPMENT & TOURISM	52,200	49,658	37,750
41 PLANNING	270,200	215,182	248,200
CS General			
12 CLERK	400,551	391,819	637,365
22 FINANCE	443,134	435,252	457,095
23 TECHNOLOGY SERVICES	785,212	768,321	841,130
24 PROVINCIAL OFFENCES	1,673,500	1,416,380	1,653,500
25 ARCHIVES	312,554	297,917	329,154
PW General			
30 PW ADMINISTRATION	1,298,536	1,254,499	1,498,829
31 ROADS	4,154,350	3,670,759	4,432,326
32 FACILITIES	2,342,567	2,339,798	2,415,092
33 FLEET	2,109,636	2,070,322	2,291,080
ES General			
52 PARAMEDIC SERVICES	9,228,142	9,275,206	9,424,170
54 EMERGENCY MANAGEMENT COORDINATION	0	0	0
Council			
80 COUNCIL	0	0	0
Non Departmental			
90 NON-DEPARTMENTAL	2,117,318	13,957,931	2,452,416
93 GENERAL LIABILITY INSURANCE	96,660	96,660	120,960
Sub-total Revenue	26,219,672	37,100,657	27,838,089

				Expense Chg	Rev Chg	Net Levy Chg	%Levy Chg
Expenses							
CA General							
11 CAO	488,501	432,197	504,110	15,609	15,609	0	0.00%
13 HUMAN RESOURCES	446,611	428,760	494,912	48,301	48,301	0	0.00%
15 ECONOMIC DEVELOPMENT & TOURISM	472,111	466,469	599,524	127,413	(14,450)	141,863	0.96%
41 PLANNING	663,466	529,760	522,464	(141,002)	(22,000)	(119,002)	-0.80%
CS General							
12 CLERK	563,490	528,401	637,365	73,875	236,814	(162,939)	-1.10%
22 FINANCE	443,134	435,252	457,095	13,961	13,961	0	0.00%
23 TECHNOLOGY SERVICES	785,212	768,319	841,130	55,918	55,918	0	0.00%
24 PROVINCIAL OFFENCES	1,673,500	1,416,382	1,653,500	(20,000)	(20,000)	0	0.00%
25 ARCHIVES	703,923	672,382	741,649	37,726	16,600	21,126	0.14%
PW General							
30 PW ADMINISTRATION	1,298,537	1,260,752	1,498,830	200,293	200,293	0	0.00%
31 ROADS	7,902,268	7,418,676	8,333,445	431,177	277,976	153,201	1.03%
32 FACILITIES	2,277,287	2,274,519	2,415,092	137,805	72,525	65,280	0.44%
33 FLEET	2,109,636	2,070,320	2,291,080	181,444	181,444	0	0.00%
ES General							
52 PARAMEDIC SERVICES	12,200,188	12,247,253	12,415,180	214,992	196,028	18,964	0.13%
Council							
80 COUNCIL	223,106	214,251	238,783	15,677	0	15,677	0.11%
92 GRANTS	28,930	28,377	28,930	0	0	0	0.00%
Non Departmental							
90 NON-DEPARTMENTAL	1,027,789	1,056,891	1,636,283	608,494	335,098	273,396	1.84%
91 COST SHARED PROGRAMS	4,616,511	4,616,511	4,937,112	320,601	0	320,601	2.16%
93 GENERAL LIABILITY INSURANCE	96,660	96,660	120,960	24,300	24,300	0	0.00%
Sub-total Expenses	38,020,860	36,962,132	40,367,444	2,346,584	1,618,417	728,167	4.91%

Contribution to (from) Net Municipal Position

138,525

			% of Levy	% of Overall
Operating Levy	11,801,188	12,529,355	728,167	6.17%
Capital Levy	3,045,000	3,045,000	0	0.00%
Overall Levy	14,846,188	15,574,355	728,167	4.91%