

Corporation of the County of Perth

By-Law Number 3585-2017

**TO ADOPT A BUDGET INCLUDING ESTIMATES OF ALL SUMS REQUIRED
DURING THE 2017 YEAR**

MARCH 2, 2017

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 2016 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 expenditures 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 March 2017.

Read a third and finally passed this 2nd day of March 2017.

Levy Summary Change by Division

| | 2016 Budget | 2016 Projected Actuals | 2017 Budget | | | | |
|--|-------------------|------------------------------|-------------------|--------------------|------------------|---------------------|------------------|
| Revenues | | | | | | | |
| CA General | | | | | | | |
| 11 CAO | 242,906 | 242,906 | 340,093 | | | | |
| 12 CLERK | 198,405 | 198,406 | 245,471 | | | | |
| 13 HUMAN RESOURCES | 372,619 | 401,182 | 412,671 | | | | |
| 15 ECONOMIC DEVELOPMENT & TOURISM | 15,000 | 15,007 | 22,000 | | | | |
| CS General | | | | | | | |
| 22 FINANCE | 446,535 | 446,534 | 493,879 | | | | |
| 23 TECHNOLOGY SERVICES | 583,927 | 579,389 | 612,199 | | | | |
| 24 PROVINCIAL OFFENCES | 1,753,500 | 1,686,336 | 1,738,500 | | | | |
| 25 ARCHIVES | 290,532 | 286,787 | 302,872 | | | | |
| PW General | | | | | | | |
| 30 PW ADMINISTRATION | 1,190,664 | 1,172,807 | 1,167,554 | | | | |
| 31 ROADS | 4,215,451 | 4,206,800 | 4,182,771 | | | | |
| 32 FACILITIES | 2,127,851 | 2,116,498 | 2,280,333 | | | | |
| 33 FLEET | 2,114,003 | 1,880,010 | 2,140,804 | | | | |
| PD General | | | | | | | |
| 41 PLANNING | 90,000 | 121,398 | 85,200 | | | | |
| ES General | | | | | | | |
| 52 PARAMEDIC SERVICES | 8,527,197 | 8,588,609 | 8,892,726 | | | | |
| Council | | | | | | | |
| 80 COUNCIL | 0 | 0 | 0 | | | | |
| Non Departmental | | | | | | | |
| 90 NON-DEPARTMENTAL | 2,877,056 | 13,600,494 | 2,602,722 | | | | |
| 93 GENERAL LIABILITY INSURANCE | 326,143 | 326,143 | 95,700 | | | | |
| Sub-total Revenue | 25,371,789 | 35,869,306 | 25,615,495 | | | | |
| Expenses | | | | | | | |
| CA General | | | | Expense Chg | Rev Chg | Net Levy Chg | %Levy Chg |
| 11 CAO | 242,906 | 239,687 | 340,093 | 97,187 | 97,187 | 0 | 0.00% |
| 12 CLERK | 198,405 | 200,085 | 245,471 | 47,066 | 47,066 | 0 | 0.00% |
| 13 HUMAN RESOURCES | 372,619 | 388,232 | 412,671 | 40,052 | 40,052 | 0 | 0.00% |
| 15 ECONOMIC DEVELOPMENT & TOURISM | 185,925 | 171,171 | 362,624 | 176,699 | 7,000 | 169,699 | 1.24% |
| CS General | | | | | | | |
| 22 FINANCE | 446,535 | 422,973 | 493,879 | 47,344 | 47,344 | 0 | 0.00% |
| 23 TECHNOLOGY SERVICES | 583,927 | 574,827 | 612,199 | 28,272 | 28,272 | 0 | 0.00% |
| 24 PROVINCIAL OFFENCES | 1,753,500 | 1,686,335 | 1,738,500 | (15,000) | (15,000) | 0 | 0.00% |
| 25 ARCHIVES | 653,682 | 644,431 | 681,918 | 28,236 | 12,340 | 15,896 | 0.12% |
| PW General | | | | | | | |
| 30 PW ADMINISTRATION | 1,190,664 | 1,172,807 | 1,167,555 | (23,109) | (23,110) | 1 | 0.00% |
| 31 ROADS | 7,558,149 | 7,549,498 | 7,730,979 | 172,830 | (32,680) | 205,510 | 1.50% |
| 32 FACILITIES | 2,029,941 | 2,018,590 | 2,182,423 | 152,482 | 152,482 | 0 | 0.00% |
| 33 FLEET | 2,114,003 | 1,880,010 | 2,140,804 | 26,801 | 26,801 | 0 | 0.00% |
| PD General | | | | | | | |
| 41 PLANNING | 818,336 | 818,664 | 845,857 | 27,521 | (4,800) | 32,321 | 0.24% |
| ES General | | | | | | | |
| 52 PARAMEDIC SERVICES | 11,336,743 | 11,398,156 | 11,588,060 | 251,317 | 365,529 | (114,212) | -0.84% |
| 54 EMERGENCY MANAGEMENT COORDINATION | 148,863 | 147,270 | 148,970 | 107 | 0 | 107 | 0.00% |
| Council | | | | | | | |
| 80 COUNCIL | 210,563 | 210,395 | 218,606 | 8,043 | 0 | 8,043 | 0.06% |
| 92 GRANTS | 162,650 | 163,050 | 28,450 | (134,200) | | (134,200) | -0.98% |
| Non Departmental | | | | | | | |
| 90 NON-DEPARTMENTAL | 1,099,134 | 1,100,510 | 1,259,737 | 160,603 | (274,334) | 434,937 | 3.18% |
| 91 COST SHARED PROGRAMS | 4,645,813 | 4,604,774 | 4,507,406 | (138,407) | | (138,407) | -1.01% |
| 93 GENERAL LIABILITY INSURANCE | 326,143 | 326,143 | 95,700 | (230,443) | (230,443) | 0 | 0.00% |
| Sub-total Expenses | 36,078,501 | 35,717,608 | 36,801,902 | 723,401 | 243,706 | 479,695 | 3.51% |
| Contribution to (from) Net Municipal Position | | 151,698 | | | | | |
| | | | | | % of Levy | % of Overall | |
| Operating Levy | 10,706,712 | | 11,186,407 | 479,695 | 4.48% | 3.51% | |
| Capital Levy | 2,961,450 | | 3,040,000 | 78,550 | 2.65% | 0.58% | |
| Overall Levy | 13,668,162 | | 14,226,407 | 558,245 | | 4.08% | |