

Levy Summary Change by Division

	2015 Budget	Projected Actuals	2016 Budget			
Revenues						
CA General						
11 CAO	248,286	248,285	242,906			
12 CLERK	193,969	193,969	198,405			
13 HUMAN RESOURCES	255,522	255,522	372,619			
14 ACCESSIBILITY	28,000	6,483	0			
15 ECONOMIC DEVELOPMENT	20,000	20,000	15,000			
CS General						
22 FINANCE	446,130	444,680	446,535			
23 TECHNOLOGY SERVICES	459,364	459,364	583,927			
24 PROVINCIAL OFFENCES	1,756,000	1,725,492	1,753,500			
25 ARCHIVES	325,547	317,161	290,532			
PW General						
30 PW ADMINISTRATION	1,065,674	945,428	1,190,664			
31 ROADS	4,007,536	3,357,449	4,215,451			
32 FACILITIES	1,678,314	1,705,845	2,127,851			
33 FLEET	2,007,630	2,002,088	2,114,003			
PD General						
41 PLANNING	113,000	106,882	90,000			
42 LAND DIVISION	46,728	45,956	0			
ES General						
52 EMERGENCY MEDICAL SERVICES	7,991,052	8,030,641	8,527,197			
54 EMERGENCY MANAGEMENT COORDINATION	52,239	52,239	0			
Council						
80 COUNCIL	0	0	0			
Non Departmental						
90 NON-DEPARTMENTAL	3,294,713	13,786,874	2,877,056			
93 GENERAL LIABILITY INSURANCE	326,143	326,143	326,143			
Sub-total Revenue	24,315,847	34,030,501	25,371,789			
Expenses						
CA General				Expense Chg	Rev Chg	Net Levy Chg %Levy Chg
11 CAO	248,286	252,034	242,906	(5,380)	(5,380)	0 0.00%
12 CLERK	193,969	173,530	198,405	4,436	4,436	0 0.00%
13 HUMAN RESOURCES	255,762	255,839	372,619	116,857	117,097	(240) 0.00%
14 ACCESSIBILITY	106,954	105,177	0	(106,954)	(28,000)	(78,954) -0.60%
15 ECONOMIC DEVELOPMENT	186,381	182,465	185,925	(456)	(5,000)	4,544 0.03%
CS General						
22 FINANCE	446,130	444,680	446,535	405	405	0 0.00%
23 TECHNOLOGY SERVICES	459,364	457,451	583,927	124,563	124,563	0 0.00%
24 PROVINCIAL OFFENCES	1,756,000	1,725,490	1,753,500	(2,500)	(2,500)	0 0.00%
25 ARCHIVES	669,624	652,462	653,682	(15,942)	(35,015)	19,073 0.15%
PW General						
30 PW ADMINISTRATION	1,065,674	945,427	1,190,664	124,990	124,990	0 0.00%
31 ROADS	7,220,944	6,912,229	7,558,149	337,205	207,915	129,290 0.98%
32 FACILITIES	1,678,314	1,705,846	2,029,941	351,627	449,537	(97,910) -0.74%
33 FLEET	2,007,630	2,002,089	2,114,003	106,373	106,373	0 0.00%
PD General						
41 PLANNING	767,237	735,529	818,336	51,099	(23,000)	74,099 0.56%
42 LAND DIVISION	46,728	45,956	0	(46,728)	(46,728)	0 0.00%
43 PROTECTION TO PERSONS AND PROPERTY	81,500	72,736	0	(81,500)		(81,500) -0.62%
ES General						
52 EMERGENCY MEDICAL SERVICES	10,533,820	10,441,541	11,336,743	802,923	536,145	266,778 2.02%
54 EMERGENCY MANAGEMENT COORDINATION	187,278	205,271	148,863	(38,415)	(52,239)	13,824 0.10%
Council						
80 COUNCIL	199,862	211,195	210,563	10,701	0	10,701 0.08%
92 GRANTS	152,650	152,650	162,650	10,000		10,000 0.08%
Non Departmental						
90 NON-DEPARTMENTAL	1,003,258	1,078,471	1,099,134	95,876	(417,657)	513,533 3.90%
91 COST SHARED PROGRAMS	4,619,242	4,567,836	4,645,813	26,571		26,571 0.20%
93 GENERAL LIABILITY INSURANCE	326,143	326,143	326,143	0	0	0 0.00%
Sub-total Expenses	34,212,750	33,652,047	36,078,501	1,865,751	1,055,942	809,809 6.14%
Contribution to (from) Net Municipal Position		378,454				
					% of Levy	% of Overall
Operating Levy	9,896,903		10,706,712	809,809	8.18%	6.14%
Capital Levy	3,284,618		2,961,450	(323,168)	-9.84%	-2.45%
Overall Levy	13,181,521		13,668,162	486,641		3.69%

County of Perth
Capital Budget Summary
2016 Budget Year

	2016 Budget	Grants/ Other	Capital Levv	Reserves	Financina	Other Revenue
Fire Radio Equipment Projects						
CF0001 Fire Radio Equipment	\$15,000			\$15,000		
Total Fire Radio Equipment Project	\$15,000			\$15,000		
Network Equipment Projects						
CN0001 Network Equipment	\$37,000			\$37,000		
Total Network Equipment Projects	\$37,000			\$37,000		
Server Projects						
CV0001 Server Replacements	\$10,000			\$10,000		
Total Server Projects	\$10,000			\$10,000		
Software Projects						
CS0001 Software Licensing	\$16,000			\$16,000		
CS0002 Website Renewal/Enhancements	\$45,000			\$45,000		
Total Software Projects	\$61,000			\$61,000		
Workstation Projects						
CW0002 EMS Toughbook Replacement	\$10,300			\$10,300		
CW0004 Workstation Replacements	\$9,000			\$9,000		
Total Workstation Projects	\$19,300			\$19,300		
Bridge & Culverts Projects						
BC0022 Structure #101032	\$223,000	\$111,500	\$111,500			
BC0023 Structure #101087	\$159,000	\$79,500	\$79,500			
BC0025 Structure #044237	\$30,000		\$30,000			
BC0039 Small Culverts	\$240,000		\$240,000			
BC0041 Structure #119021	\$45,000		\$29,694	\$15,306		
BC0042 Structure #119137	\$51,600			\$51,600		
BC0043 Structure #119169	\$50,000			\$50,000		
BC0044 Structure #072238	\$185,000			\$185,000		
BC0045 Structure #088033	\$125,000			\$125,000		
Total Bridge & Culverts Projects	\$1,108,600	\$191,000	\$490,694	\$426,906		
Road Surface Projects						
RS0019 Road 180 Staffa to Dublin	\$1,850,000	\$1,267,572		\$582,428		
RS0041 Line 86 West Phase I	\$245,000			\$245,000		
Total Road Surface Projects	\$2,095,000	\$1,267,572		\$827,428		
Work in Progress						
WP0001 Work In Progress	\$55,000			\$55,000		
Total Work in Progress	\$55,000			\$55,000		
Bulding Projects						
FB0002 EMS Stratford Base/HQ Construction	\$2,690,744				\$2,690,744	
FB0015 Courthouse Signage	\$10,000			\$10,000		
FB0017 Renovations to 24 St. Andrew's	\$50,000			\$50,000		
FB0025 Courthouse Elevator	\$25,000			\$25,000		
FB0026 New Mitchell Public Works Garage	\$1,948,000			\$548,000	\$1,400,000	
FB0028 Courthouse Security	\$50,000			\$50,000		
FB0029 Registry Office Ramp	\$60,000			\$60,000		
FB0030 Archives Stormwater Management	\$85,000			\$85,000		
Total Bulding Projects	\$4,918,744			\$828,000	\$4,090,744	
Furniture Purchases						
FF0001 Miscellaneous Furniture Replacement	\$23,000			\$23,000		
Total Furniture Purchases	\$23,000			\$23,000		
Class B Tandem Truck						
VB0001 Tandem Truck Replacement	\$290,065			\$290,065		
Total Class B Tandem Truck	\$290,065			\$290,065		
Class C Pickup Truck						

County of Perth
Capital Budget Summary
2016 Budget Year

	2016 Budget	Grants/ Other	Capital Levv	Reserves	Financia	Other Revenue
VC0001 PW Pickup Replacement	\$27,000			\$27,000		
VC0002 EMS Pickup Trucks	\$130,000			\$130,000		
Total Class C Pickup Truck	\$157,000			\$157,000		
Class D Ambulance						
VD0002 Annual Ambulance Replacements	\$140,000			\$140,000		
Total Class D Ambulance	\$140,000			\$140,000		
Medical Equipment projects						
EM0004 Replacement of Medical Equipment	\$52,175			\$52,175		
EM0005 Bariatric Equipment	\$70,000			\$70,000		
EM0006 Pediatric Restraints	\$2,700			\$2,700		
EM0007 Training Mannequins	\$44,000			\$44,000		
EM0008 EMS HQ	\$100,000			\$100,000		
Total Medical Equipment projects:	\$268,875			\$268,875		
Sub-total	\$9,198,584	\$1,458,572	\$490,694	\$3,158,574	\$4,090,744	
RV0001 Transfers to Capital Reserves						
TRXBRIDGES Bridges & Culverts Reserve			\$559,306	(\$559,306)		
TRXMEDEQUIP Medical Capital Equipment			\$110,000	(\$110,000)		
TRXROADS Roads Reserve			\$1,801,450	(\$1,801,450)		
Total RV0001 Transfers to Capital Reserves			\$2,470,756	(\$2,470,756)		
Total			\$2,470,756	(\$2,470,756)		
Total	\$9,198,584	\$1,458,572	\$2,961,450	\$687,818	\$4,090,744	

2016 Tax Impact on Median/Typical Property

Perth Co, 3100

RTC	RTQ	Description	Prop Code	Prop Count	2015 CVA	2016 CVA	% CVA Change	2015 Upper Tier CVA Taxes	2016 Upper Tier CVA Taxes	\$ Tax Change	% Tax Change
R	T	Single Family Home	301	7,619	237,250	243,000	2.42%	710.71	714.09	3.38	0.48%
R	T	Seasonal Recreational Dwelling	395	6	322,000	322,000	0.00%	964.59	946.24	-18.35	-1.90%
R	T	Residential Condominium Unit	370	231	94,833	97,000	2.29%	284.08	285.05	0.97	0.34%
R	T	Farm House	211	3,050	127,975	131,800	2.99%	383.36	387.31	3.95	1.03%
F	T	Farmland	211	2,985	722,650	789,300	9.22%	541.19	579.87	38.68	7.15%
T	T	Managed Forest	240	36	90,025	96,900	7.64%	67.42	71.19	3.77	5.59%
M	T	Apartment Building	340	24	761,750	802,000	5.28%	4,907.24	5,068.28	161.04	3.28%
X	T	Small Office Building	400	23	151,250	157,000	3.80%	564.95	575.28	10.33	1.83%
C	T	Small Retail Commercial Property	410	72	213,000	220,000	3.29%	795.60	806.12	10.52	1.32%
I	T	Standard Industrial Property	520	70	442,250	447,000	1.07%	2,608.82	2,586.69	-22.13	-0.85%

Change over prior year

2013 RT Rate: 0.00275390

2014 RT Rate: 0.00285088 3.52%

2015 RT Rate: 0.00299561 5.08%

2016 RT Rate: 0.00293864 -1.90%

2016 Levy & Tax Rate

Mar. 17, 2016

2015 Levy: \$ 13,181,521

1% of levy: \$ 131,815

2016 Levy: \$ 13,668,162

Levy Stabilization Reserve

Balance **Projected****\$ 392,640** As of Dec 31-15

Residential Tax Rate

Levy Increase Change

3.69% -1.90%**Tax Impacts**

	2016 CVA Avg Property	% CVA Change	2016 UT CVA Taxes	\$ Tax Change
Single Home	243,000	2.42%	\$ 714.09	\$ 3.38
Farmland	789,300	9.22%	\$ 579.87	\$ 38.68

Increase \$ 486,641

The median or typical property in each group represents a property with an assessed value at or near the midpoint or median for the group and a per cent change in assessment for the year at or near the median for the group.

The property code displayed opposite the property indicates the specific subgroup to which the property belongs.

Single Family Home is a single family detached house not on water (RTC/RTQ = RT, Property Code 301)

Seasonal Recreational Dwelling can be a cottage on water (RTC/RTQ = RT, Property Code 391), a cottage with access to water (RTC/RTQ = RT, Property Code 392) or a cottage without access to water (RTC/RTQ = RT, Property Code 395)

Residential Condominium Unit is a residential condominium unit (RTC/RTQ = RT, Property Code 370)

Farm House can be a house on a farm that may have secondary structures but no farm buildings (RTC/RTQ = RT, Property Code 201) or a house on a farm that has secondary structures and farm buildings (RTC/RTQ = RT, Property Code 211)

Farmland can be land on a farm on which there is also a house that may have secondary structures but no farm buildings (RTC/RTQ = FT, Property Code 201) or land on a farm on which there is also a house, secondary structures and farm buildings (RTC/RTQ = FT, Property Code 211)

Managed Forest can be vacant land not on water (RTC/RTQ = TT, Property Code 240), vacant land on water (RTC/RTQ = TT, Property Code 241), land on which there is also a cottage not on water (RTC/RTQ = TT, Property Code 242), land on which there is also a cottage on water (RTC/RTQ = TT, Property Code 243), land on which there is also a house not on water (RTC/RTQ = TT, Property Code 244) or land on which there is also a house on water (RTC/RTQ = TT, Property Code 245)

Apartment Building is a multi-residential building with 7 or more self-contained residential units (RTC/RTQ = MT, Property Code 340) or a multi-residential building with 7 or more self-contained residential units, with small commercial unit(s) (RTC/RTQ = MT, Property Code 341)

Small Office Building is a single tenant or owner occupied office building under 7,500 sq. ft. (RTC = C or X that pays both education and municipal taxes, excludes vacant/excess land, Property Code 400)

Small Retail Commercial Property is a one storey retail property under 10,000 sq. ft. (RTC = C or X that pays both education and municipal taxes, excludes vacant/excess land, Property Code 410)

Standard Industrial Property is an industrial property not identified by type or use (RTC = I or J that pays both education and municipal taxes, excludes vacant/excess land, Property Code 520)