

Township of Perry

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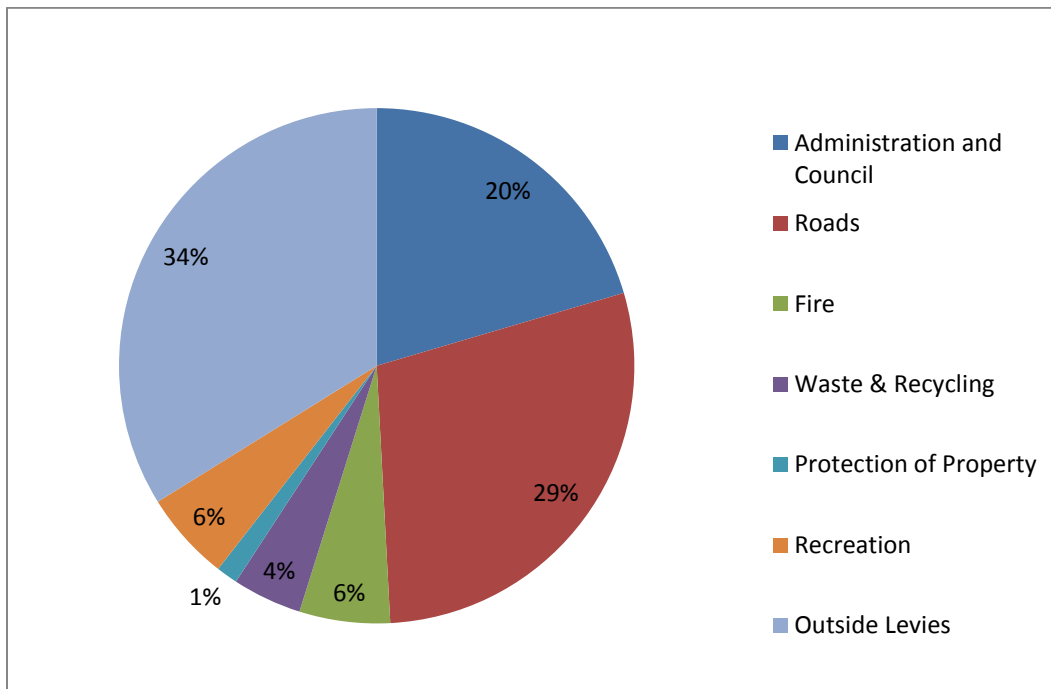
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www.townshipofperry.ca

DATE: April 9, 2015
TO: Members of Council
FROM: Jane McPherson, Treasurer
CC: Beth Morton, Clerk/Administrator
RE: 2015 Budget Overview

OVERVIEW - The following is an overview of the 2015 Budget Document presented for Council Approval.

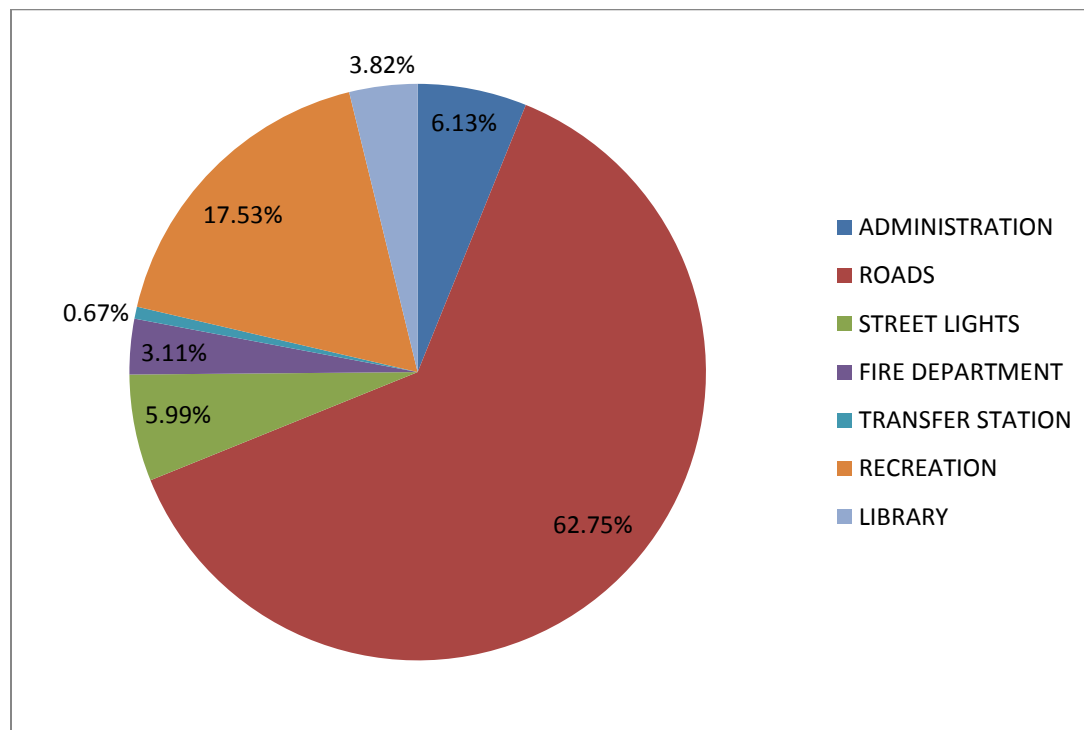
Operations and Maintenance



The overall estimated operating expenses for the Township total 3.1 million dollars in 2015. Of that total, 34% (1.05 million dollars) is due to levies from other service providers, including Social Services, Homes for the Aged, Policing and Ambulance. Maintenance of our Roads makes up 29% of our budget and 20% is for Administration and Council. The remaining 17% is

shared between Fire, Protection of Persons and Property, Recreation and Waste Disposal and Recycling

Capital and Special Projects



Roads - The Asset Management Plan adopted by the Township in 2013 continues to be followed with over \$472,000 in capital improvements for our local roads. These improvements will be funded through Gas Tax Funds and Roads Reserves. As well, funds received from the Capital Capacity Grant in the amount of \$25,000 will be used to replace the culvert and improve the road surface at Boundary Road at Long Lake Road. The total budgeted for road related projects is \$558,320.

Recreation – Improvements totaling \$156,000 are planned for our Recreation Facilities throughout the Township. Improvements to both community centers are underway, as well as both ice rinks. A dog park is planned as well as improvements to the ball diamond in Emsdale, and the installation of a picnic shelter in Novar. Plans are in the works for landscaping the beach on Clear Lake and installing a level platform there as well, for the use and enjoyment of both residents and visitors to our area.

Library – Building improvements continue for the Perry Public Library, which will benefit both staff and the patrons to the library, with the installation of drywall, new windows and improved lighting as well as an HVAC system. A total budget of \$34,000 has been allocated to capital and special projects for the library.

Street Lighting – The Township is participating in a program offered by LAS to retrofit the existing street lights with energy efficient LED lighting. The \$53,273 investment will have a payback within 6 years due to reduced energy and maintenance costs. The fixtures will improve visibility in the areas serviced and are “night sky friendly” so we may all enjoy our beautiful northern starry nights.

Fire Department – The Perry Fire Department received a donation from the Trans Canada Pipeline in the amount of \$1,500. They plan to use these funds to share the purchase of ice rescue equipment with the Town of Kearney. The total of tools and equipment required by the Department in 2015 is budgeted at \$27,635.

Transfer Station – The purchase of compactors for the Transfer Station has been deferred for the moment. The operations and layout will be reviewed pending the implementation of a “clear bag” system beginning in August this year. This program is being adopted in effort to increase household recycling, and thereby extending the life of the Rain Lake Landfill Site shared with the Town of Kearney. The existing railing will be repaired and the gate will be replaced under the operations budget. A total of \$6,000 has been planned for the installation of a fence between the site and the abutting neighbor to reduce the amount of debris that blows onto their property.

Impact to Finances

The 2015 Budget Estimates, as presented, represent the following impacts on the finances of the Township of Perry and the resulting impact to our tax payers.

Tax Levy Requirement – The increase to municipal taxes raised will be \$156,479 (6.66%) over what was levied in 2014. Of that increase, \$102,625 (4.37%) is due to increases in levies beyond the control of Council. The total increase due to the Township’s needs is \$53,855 (2.29%)

Tax Rate – The tax rate for municipal purposes at the residential rate will increase 2.02%. This will be offset by a **decrease** in the education rate of 3.94%. ***The total increase to the residential tax payer will be 0.47%.***

Reserves and Reserve Funds – A total of \$871,414 will be used to fund capital works and special projects in the Township. Extensive improvements are planned for our roads, equipment and buildings, and the annual reserve contribution is being maintained at \$250,000. This investment in our infrastructure is what has been encouraged by the Ministry of Municipal Affairs and Housing for several years now, and is in accordance with our Asset Management Plan (AMP). After all these projects have been funded, the Township will still have \$2,318,620 in Reserves and Reserve Funds for use in following years.