

MUNICIPALITY OF WEST PERTH BUDGET SUMMARY FOR 2021

The Municipality of West Perth's 2021 budget represents cash requirements in the amount of \$8,705,805. This is a 0.92% increase in cash requirements from the 2020 budget of \$8,626,461.

The 2021 assessment consists of growth in the municipality. Municipal Property Assessment Corporation postponed the 2020 assessment update. The total assessment growth from 2020 is .76%

The County of Perth sets the tax ratios as the upper tier municipality. Multi-Residential ratio changed from 1.5 to 1.0 for 2021. Therefore, the Multi-Residential class will have the same tax rate as the Residential class for 2021. West Perth's share of the County of Perth's levy requirements is 23.78%. This is calculated based on West Perth's total assessment as a percentage of the County of Perth's total assessment.

The Education rates are set by the Province each year. The 2021 residential rate of 0.153% is unchanged from the rate of 0.153% that applied to the 2020 taxation year. Education Act O.Reg. 400/98 as amended.

For West Perth purposes only, the taxes for a residential property with \$100,000 current value assessment (CVA), for the year 2021 will be \$566.08. This is an (\$0.69) or (0.12%) decrease over the 2020 taxes paid on a property of \$100,000 CVA.

The following is a comparison of the 2020 and 2021 taxes paid on a residential property with \$100,000 CVA for local purposes, County purposes and school board purposes.

The overall tax rate increase is \$6.50 or 0.67% per \$100,000 of assessment for all municipal and school board purposes.

Year	West Perth	County	School Boards	Total Taxes
<u>2020</u>	\$566.77	\$257.37	\$153.00	\$977.14
<u>2021</u>	\$566.08	\$264.56	\$153.00	\$983.64
\$ increase(decrease)	(\$0.69)	\$7.19	\$0.00	\$6.50
% increase(decrease)	-0.12%	2.79%	0.00%	0.67%
% of tax rate of - \$983.64	57.55%	26.90%	15.55%	100.00%



2021 Capital Budget

Capital Project by Department	Capital Investment	Reserves/ Funds	User Fees	Government Transfer	Debt Financing	Other	Levy Impact
TRANSPORTATION							
Nelson St. Construction	950,084						(950,084)
Ontario St. (St.David-East Limits)-(MTO Connecting Link)	599,448			(530,172)			(69,276)
Toronto St. Reconstruction - topcoat	45,000						(45,000)
Mitchell Resurfacing-urban/pavement preservation	120,000						(120,000)
Eleanor St. Upgrades - 2020 - topcoat	24,000					(10,000)	(14,000)
Line 53 - Resurfacing	1,105,560						(1,105,560)
Sidewalk Replacement	25,000						(25,000)
St. George Traffic Lighs and Poles	400,000						(400,000)
Capital - General Construciton	140,000						(140,000)
Total Transportation	3,409,092	-	-	(530,172)	-	(10,000)	(2,868,920)
							-
FLEET & EQUIPMENT							-
Tandem Dump Truck	285,000					(10,000)	(275,000)
Automated Vehicle Loggers	30,000			(30,000)			-
Pickup 3/4 Ton	45,000					(500)	(44,500)
1 Ton Truck Replacement (2019 budget but receive 2020)	70,000					(4,500)	(65,500)
Mower	30,000						(30,000)
Total Fleet & Equipment	460,000	-	-	(30,000)	-	(15,000)	(415,000)
							-
BRIDGES & CULVERTS							-
Bridge & Culvert Reconstruction	399,000						(399,000)
Henry St. Bridge	45,000						(45,000)
Bridge Structure 003M St. Andrew Bridge (Gas Tax)	440,000			(281,155)			(158,845)
Bridge Structure 028F-Road 140 (Boundary Perth South)	440,000			-		(220,000)	(220,000)
Total Bridges & Culverts	1,324,000	-	-	(281,155)	-	(220,000)	(822,845)
							-
STORMWATER MANAGEMENT							-
Nelson St. Construction	249,189		(249,189)				-
Total Stormwater Management	249,189	-	(249,189)	-	-	-	-



2021 Capital Budget

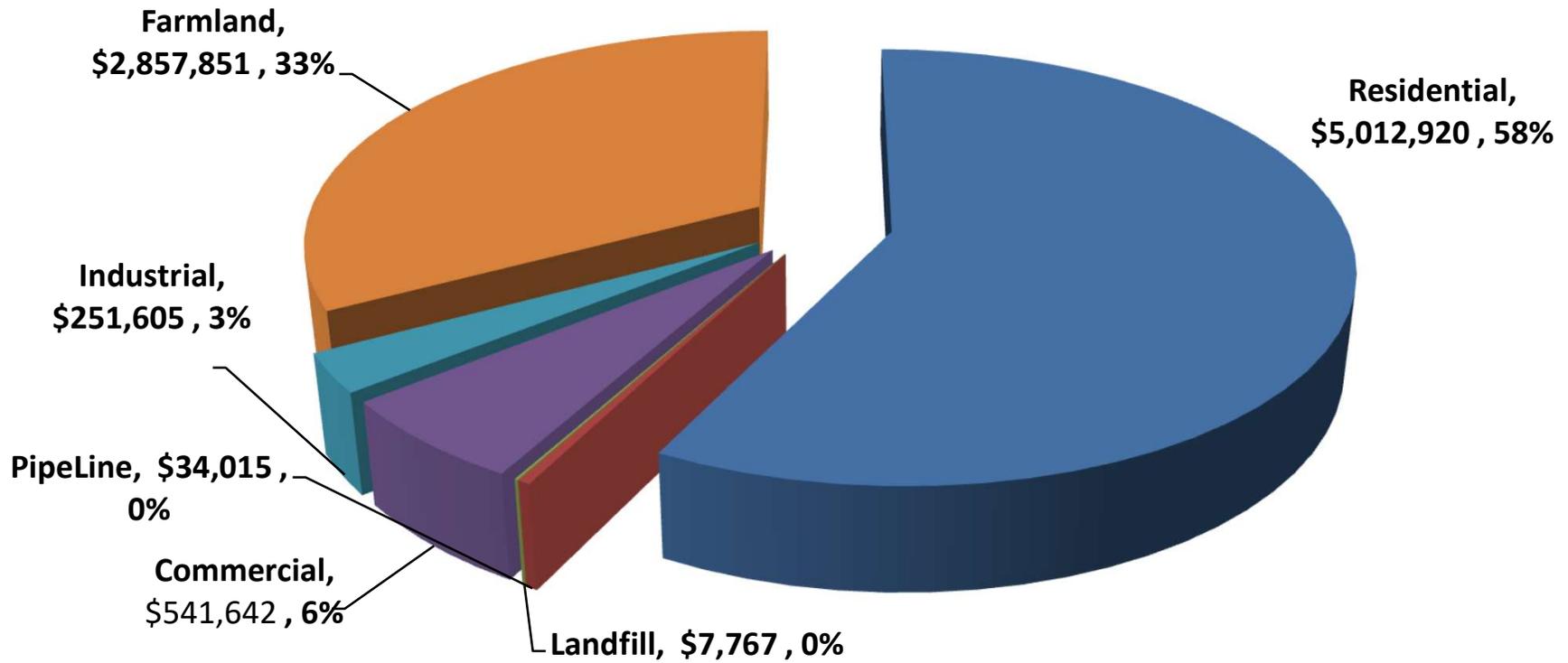
Capital Project by Department	Capital Investment	Reserves/ Funds	User Fees	Government Transfer	Debt Financing	Other	Levy Impact
STREET LIGHTS							
Additional Street Light Fixtures - Mitchell	35,000	(35,000)					-
Total Street Lights	35,000	(35,000)	-	-	-	-	-
WATER SERVICES							
Nelson St. Construction	527,799		(527,799)	-	-		-
Water Equipment Purchases	40,000		(39,500)	-		(500)	-
Total Water Services	567,799	-	(567,299)	-	-	(500)	-
WASTEWATER SERVICES							
Nelson St. Construction	319,728		(319,728)	-			-
Wastewater Equipment Purchase	40,000		(39,500)			(500)	-
Total Wastewater Services	359,728	-	(359,228)	-	-	(500)	-
SOLID WASTE SERVICE							
Landfill - Mitchell - Municipal drain relocation	50,000						(50,000)
Total Solid Waste Services	50,000	-	-	-	-	-	(50,000)
PARKS & RECREATION							
Electrical Panel-Arena (Modernization Fund)	60,000			(60,000)			-
Roof/Siding of Arena	425,000						(425,000)
Keterson Park Multi-Use Facility - ICIP	1,268,232	(187,500)		(810,093)		(270,639)	-
Dublin District Athletic Assoc-outdoor washroom	25,000					(12,500)	(12,500)
Tennis Court Relocation	40,000						(40,000)
Recreation & Parks-Trail Signage	6,000	(6,000)					-
Total Parks & Recreation	1,824,232	(193,500)	-	(870,093)	-	(283,139)	(477,500)
LIBRARY							
Carpeting Replaced-Building Reserve	20,000	(20,000)					-
Office for Library CEO-Buidling Reserve	7,000	(7,000)					-
Countertops-Buidling Reserve	5,000	(5,000)					-
Van Repairs-PCIN Equipment Reserve	7,000	(7,000)					-
Total Library	39,000	(39,000)	-	-	-	-	-



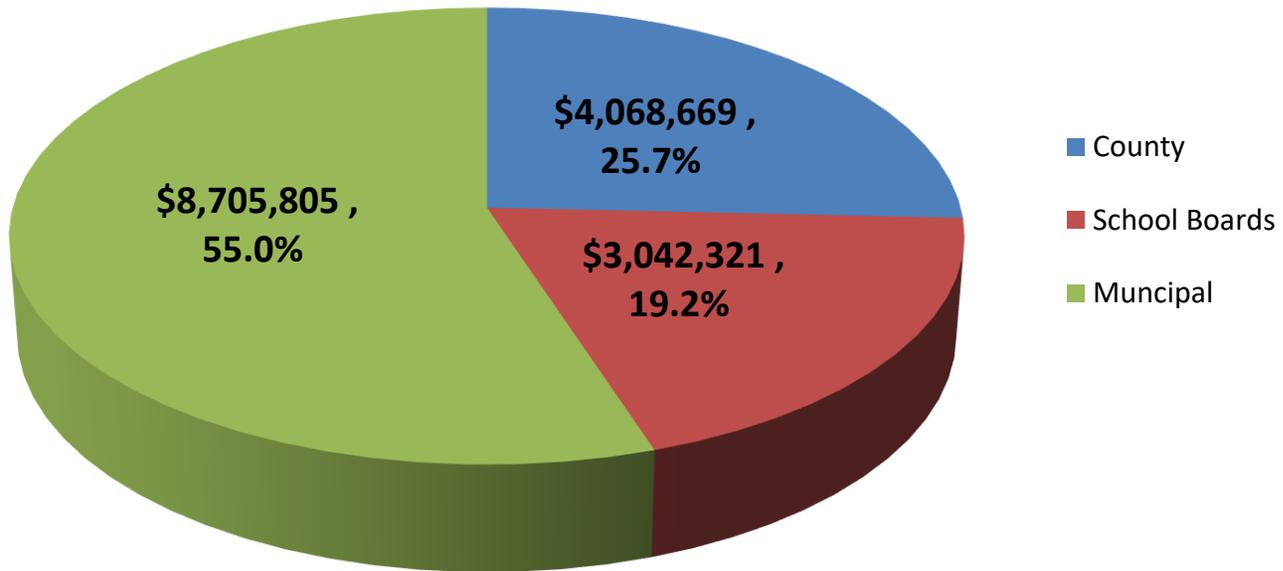
2021 Capital Budget

Capital Project by Department	Capital Investment	Reserves/ Funds	User Fees	Government Transfer	Debt Financing	Other	Levy Impact
GENERAL ADMINISTRATION							
Town Hall Building Construction	215,000			-			(215,000)
Portable Central Audio System	8,000			(8,000)			-
Total General Administration	223,000	-	-	(8,000)	-	-	(215,000)
BUILDING DEPARTMENT							
Large Document Scanner	10,700	(10,700)					-
Total Building Department	10,700	(10,700)	-	-	-	-	-
FIRE DEPARTMENT							
Fire Equipment - Fire hose;6 pagers;sm.equip,tools,valves	22,620	(22,620)					-
Fire Hall Construction	52,946						(52,946)
Total Fire Department	75,566	(22,620)	-	-	-	-	(52,946)
POLICE SERVICES							
Digital Radar Sign	5,000						(5,000)
Total Police Services	5,000	-	-	-	-	-	(5,000)
							-
							-
Total	8,632,306	(300,820)	(1,175,716)	(1,719,420)	-	(529,139)	(4,907,211)

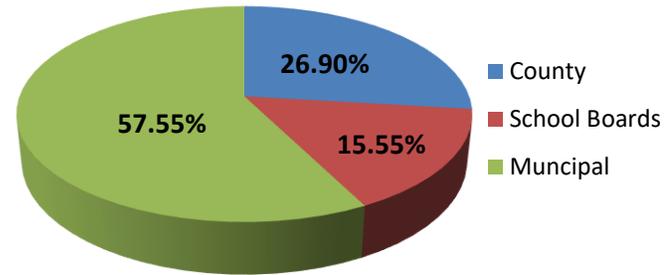
MUNICIPALITY OF WEST PERTH
2021 Taxation by Tax Assessment Class (in millions)



Distribution of 2021 Taxes
(including all classes i.e. Comm.,
Industrial, Residential, Farm etc.)



Distribution of 2021 Residential taxes only



2021 Tax Billing Impact by Class

Class	Assessment	Year	Tax Rate by purpose			Tax Breakdown by purpose			Total Property Taxes	Tax Impact 2021 over 2020
			West Perth	County	School Boards	West Perth	County	School Boards		
RT-Residential	\$ 141,000.00	2021	0.00566081	0.00264558	0.00153000	\$ 798.17	\$ 373.03	\$ 215.73	\$ 1,386.93	\$ 9.16
		2020	0.00566771	0.00257371	0.00153000	\$ 799.15	\$ 362.89	\$ 215.73	\$ 1,377.77	\$ -
RT-Residential	\$ 203,000.00	2021	0.00566081	0.00264558	0.00153000	\$ 1,149.14	\$ 537.05	\$ 310.59	\$ 1,996.78	\$ 13.18
		2020	0.00566771	0.00257371	0.00153000	\$ 1,150.55	\$ 522.46	\$ 310.59	\$ 1,983.60	\$ -
RT-Residential	\$ 354,000.00	2021	0.00566081	0.00264558	0.00153000	\$ 2,003.93	\$ 936.54	\$ 541.62	\$ 3,482.09	\$ 23.01
		2020	0.00566771	0.00257371	0.00153000	\$ 2,006.37	\$ 911.09	\$ 541.62	\$ 3,459.08	\$ -
FT-Farm	\$ 847,000.00	2021	0.00141520	0.00066140	0.00038250	\$ 1,198.67	\$ 560.21	\$ 323.98	\$ 2,082.86	\$ 13.75
		2020	0.00141693	0.00064343	0.00038250	\$ 1,200.14	\$ 544.99	\$ 323.98	\$ 2,069.11	\$ -
CT-Commercial	\$ 1,342,000.00	2021	0.00705846	0.00329877	0.00880000	\$ 9,472.45	\$ 4,426.95	\$ 11,809.60	\$ 25,709.00	\$ (1,233.30)
		2020	0.00706707	0.00320916	0.00980000	\$ 9,484.01	\$ 4,306.69	\$ 13,151.60	\$ 26,942.30	\$ -
IT-Industrial	\$ 873,000.00	2021	0.01114727	0.00520968	0.00880000	\$ 9,731.57	\$ 4,548.05	\$ 7,682.40	\$ 21,962.02	\$ (3,118.39)
		2020	0.01116085	0.00506815	0.01250000	\$ 9,743.42	\$ 4,424.49	\$ 10,912.50	\$ 25,080.41	\$ -
MT-Multi-Residential	\$ 669,000.00	2021	0.00566081	0.00264558	0.00153000	\$ 3,787.08	\$ 1,769.89	\$ 1,023.57	\$ 6,580.54	\$ (1,334.92)
		2020	0.00708464	0.00321714	0.00153000	\$ 4,739.62	\$ 2,152.27	\$ 1,023.57	\$ 7,915.46	\$ -