

# Municipality of North Perth

## 2018 Capital and Operating Budget

### FINAL REPORT

Presented by: Matt Duncan, Councillor & Budget Chair

Dated: April 23, 2018



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**Municipality of North Perth**  
**2018 Budget Presentation to Council**

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### Budget Chair’s Review

On behalf of Council, I am tabling the 2018 Budget for Council approval. Through the 2018 Budget Process, members of Council and staff have worked to find a balanced position between the need to support important municipal services while limiting tax increases.

Council started the 2018 Budgeting Process with a policy statement and pre-budget public survey, followed by a visioning session. The visioning session gave each member of Council the opportunity to outline their concerns about municipal services provided and the delivery of those services in North Perth.

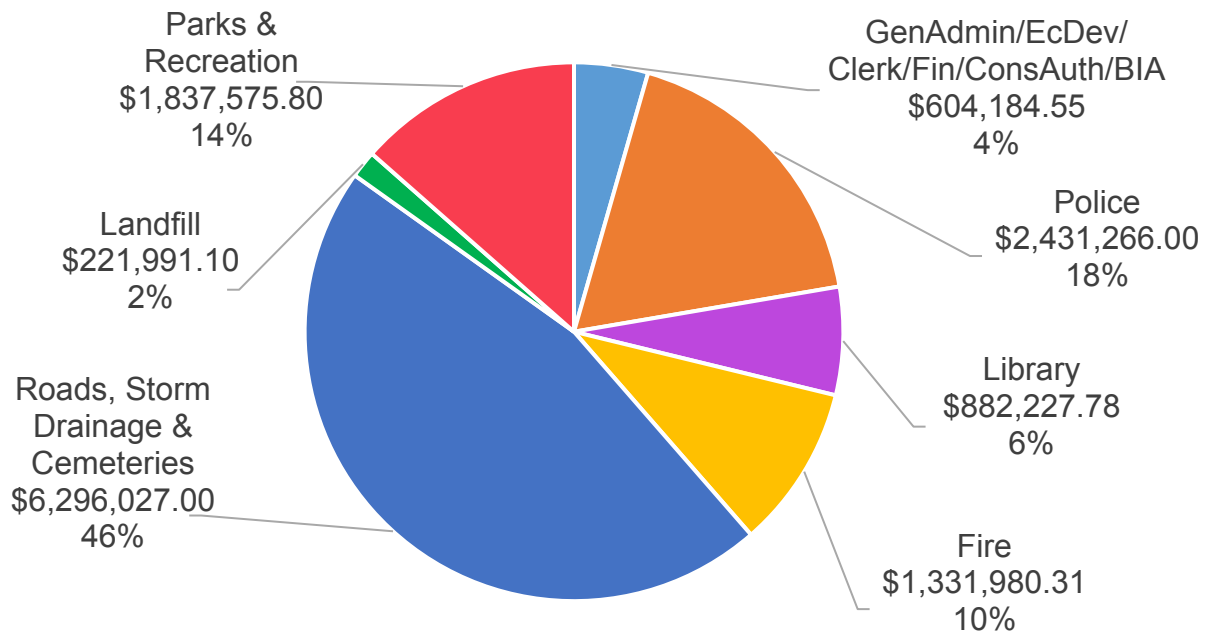
With the development of the Pre-Budget Survey, a Budget webpage and the hosting of a Budget Open House, the public were given the opportunity to provide input on the proposed 2018 Operating and Capital Budgets.

### 2018 Operating Budget

Prior to the budgeting process, the Province announced an increase in North Perth’s annual Ontario Municipal Partnership Fund (OMPF) revenue transfer of \$46,500.00. This is the first time in several years that direct provincial funding cuts will not have a direct impact on the local municipal budget.

The total Operating Budget for 2018 is to be set at \$13,605,252.54 for services provided by tax dollars. The following chart illustrates the allocation of North Perth tax dollars to various services:

2018 Net Operating Budget



Other operational budgets totalling \$6,979,867.26 are solely funded by user fees, including: Childcare Services, Building Department, Water Services and Wastewater Services. The BIA levy covers \$98,040.00 in operational expenditures for that purpose.

New for 2018 is an area rated levy to provide for storm water management (SMS) services in the built up area of Listowel, including some of the fringe development. This levy has been estimated at \$200,000.00. The service and levy are included as part of the operating budget.

### **2018 Project Budget**

The 2018 Budget includes numerous and significant ongoing initiatives that prepare for the long-term viability and sustainability of North Perth. Construction for 2018 includes:

- Completion of the new Monkton Fire Station
- Elma Street West (Victoria to Livingstone) Reconstruction and Victoria Street Reconstruction (Design in 2018, Construction in 2019)
- Binning Street West Reconstruction
- Wastewater Treatment Plant and Biosolids Upgrades (Two year project for \$14 million)
- Completion of the Spinrite Field/Park at the Steve Kerr Memorial Complex

Numerous other projects are also planned with an overall project cost estimate of over \$13 million. This includes numerous carry over projects from 2017. The ongoing project work is being funded by Development Charges revenues, segregated surplus, generous corporate and personal donations, the tax levy and provincial/federal grant funding. Interim to medium term financing will be required given the volume of work being completed.

Maintaining and improving North Perth's municipal infrastructure will continue to require significant and planned investment.

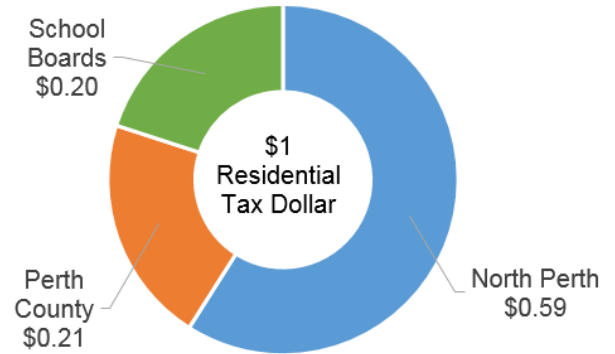
### **Impact on Property Taxes**

North Perth continues to grow and has generated net growth in property assessment over the past year of nearly 1.12%. The North Perth Building Department had another record-setting year in 2017, issuing 434 building permits, which included the creation of 183 new residential dwelling units. This increased tax base allows the costs related to growth to be applied across a greater number of properties.

MPAC reassessed all properties in 2017 based on January 2016 values. Increases in property value are being phased-in over four tax years (2018 is the second phase-in year), resulting in staggered, ongoing tax impacts. Decreases in value were applied in full immediately in 2017. Depending on assessment changes, tax impacts will vary from property to property.

An individual's property tax impact will vary depending on whether their property assessment was higher or lower than the overall assessment increase. The value of farmland has increased significantly in recent years and farm properties will experience increases in property taxes due to increased property values.

The North Perth 2018 tax levy increase is \$1,002,391.77 for local municipal purposes. However, your total property tax bill reflects taxes levied by the Municipality of North Perth, the County of Perth and local school boards. Specifically, for every residential tax dollar received in 2018, approximately 59 cents is kept by North Perth, 21 cents will be transferred to Perth County and 20 cents will be transferred to local school boards. When all three 2018 levy requisitions are combined, the overall levy increase in North Perth will be about 5.7%. Due to assessment shifts, the residential levy impact is less than 3.63% or approx. 27 cents/day. Actual % change will depend on individual assessment changes and specific relative tax class.



Our final budget addresses operational and infrastructure needs to maintain anticipated municipal service levels required by our community, while managing past provincial revenue cutbacks in OMPF funding (although this year North Perth received a slight increase). Members of Council will be closely monitoring the 2018 financial statements to ensure that the Municipality is sustaining the desired levels of services, while moving forward with current development to ensure growth and prosperity during 2018.

On behalf of Councillor David Ludington, Vice-Chair, and myself, I thank members of Council and our staff for working through the challenges we faced during our 2018 budget deliberations.

Yours sincerely,

Matt Duncan

Councillor and Budget Chair

### Municipality of North Perth - 2018 Combined Operating Budget

	2017	2017	2018	2018	2018	%	Budget	%	%
	Actual to Date	Budget	Revenue	Expense	Budget	+ / -	Variance	>	Levy
<b>Administration</b>									
General Administration	412,532.44	495,003.10	505,930.00	1,026,355.47	520,425.47	5.1%	25,422.37	2.5%	0.2%
Economic Development	231,950.00	231,950.00	0.00	232,750.00	232,750.00	0.3%	800.00	0.1%	0.0%
Police	2,480,034.35	2,482,608.00	65,100.00	2,496,366.00	2,431,266.00	-2.1%	(51,342.00)	-5%	-0.4%
Clerk Department	239,554.23	246,594.83	158,700.00	449,033.08	290,333.08	17.7%	43,738.25	4.4%	0.3%
Day Care Department	0.00	0.00	1,347,554.26	1,347,554.26	0.00				
Building Department	0.00	0.00	486,976.00	486,976.00	0.00				
Finance Department	570,110.38	570,110.38	135,850.00	741,900.00	606,050.00	6.3%	35,939.62	3.6%	0.3%
Conservation Authorities	281,119.00	280,600.00	0.00	299,526.00	299,526.00	6.7%	18,926.00	1.9%	0.2%
BIA	0.00	0.00	98,040.00	98,040.00	0.00				
<b>Current Operations</b>	<b>4,215,300.40</b>	<b>4,306,866.31</b>	<b>2,798,150.26</b>	<b>7,178,500.81</b>	<b>4,380,350.55</b>	<b>1.7%</b>	<b>73,484.24</b>	<b>7.3%</b>	<b>0.6%</b>
<b>Library</b>									
Library Operations	843,521.26	843,521.26	89,431.00	971,658.78	882,227.78	4.6%	38,706.52	3.9%	0.3%
<b>Current Operations</b>	<b>843,521.26</b>	<b>843,521.26</b>	<b>89,431.00</b>	<b>971,658.78</b>	<b>882,227.78</b>	<b>4.6%</b>	<b>38,706.52</b>	<b>3.9%</b>	<b>0.3%</b>
<b>Fire</b>									
Administration	0.00	0.00	11,150.00	11,150.00	0.00				
Listowel Fire Station	653,179.93	709,081.06	15,000.00	730,597.18	715,597.18	0.9%	6,516.12	0.7%	0.1%
Atwood Fire Station	265,767.96	356,917.54	7,000.00	364,552.49	357,552.49	0.2%	634.95	0.1%	0.0%
E/L Monkton Station	324,450.90	177,400.19	84,405.76	279,814.04	195,408.28	10.2%	18,008.09	1.8%	0.1%
Minto Fire Agreement	62,497.39	62,509.72	0.00	63,422.36	63,422.36	1.5%	912.64	0.1%	0.0%
<b>Current Operations</b>	<b>1,305,896.18</b>	<b>1,305,908.51</b>	<b>117,555.76</b>	<b>1,449,536.07</b>	<b>1,331,980.31</b>	<b>2.0%</b>	<b>26,071.80</b>	<b>2.6%</b>	<b>0.2%</b>
<b>Public Works</b>									
Roads	4,771,177.06	5,039,674.01	10,100.00	6,057,346.00	6,047,246.00	20.0%	1,007,571.99	100.5%	8.0%
Storm Water Mgmt	183,540.00	183,540.00	200,100.00	272,816.00	72,716.00	-60.4%	(110,824.00)	-11.1%	-0.9%
Drainage	16,974.51	67,519.00	42,000.00	116,800.00	74,800.00	10.8%	7,281.00	0.7%	0.1%
Equipment Account	268,496.95	-	0.00	0.00	0.00		-		0.0%
Cemeteries	98,352.65	102,184.88	132,550.00	233,815.00	101,265.00	-0.9%	(919.88)	-0.1%	0.0%
<b>Current Operations</b>	<b>5,338,541.17</b>	<b>5,392,917.89</b>	<b>384,750.00</b>	<b>6,680,777.00</b>	<b>6,296,027.00</b>	<b>16.7%</b>	<b>903,109.11</b>	<b>90.1%</b>	<b>7.2%</b>
<b>Environmental Services</b>									
Waste Management	221,130.00	221,130.00	803,400.00	1,025,391.10	221,991.10	0.4%	861.10	0.1%	0.0%
Water/Wastewater	0.00	0.00	5,145,347.00	5,145,347.00	0.00				
<b>Current Operations</b>	<b>221,130.00</b>	<b>221,130.00</b>	<b>5,948,747.00</b>	<b>6,170,738.10</b>	<b>221,991.10</b>	<b>0.4%</b>	<b>861.10</b>	<b>0.1%</b>	<b>0.0%</b>
<b>Recreation</b>									
Recreation Administration	394,593.72	393,195.00	5,000.00	411,555.00	406,555.00	3.4%	13,360.00	1.3%	0.1%
Recreation Programs	5,786.83	15,630.00	133,825.96	151,375.96	17,550.00	12.3%	1,920.00	0.2%	0.0%
Elma/Logan Arena & Parks	184,856.08	178,069.90	400,039.20	582,430.00	182,390.80	2.4%	4,320.90	0.4%	0.0%
EMCC	195,405.75	206,795.00	133,125.00	347,270.00	214,145.00	3.6%	7,350.00	0.7%	0.1%
Atwood Lions Pool	57,814.04	56,050.00	37,500.00	98,400.00	60,900.00	8.7%	4,850.00	0.5%	0.0%
Steve Kerr Memorial-List Arena & Pks	524,353.35	478,040.00	449,600.00	1,127,260.00	677,660.00	41.8%	199,620.00	19.9%	1.6%
Listowel Kinsmen Pool	36,352.11	40,670.00	62,700.00	107,995.00	45,295.00	11.4%	4,625.00	0.5%	0.0%
Wallace Arena & Parks	162,298.32	190,375.00	153,200.00	342,415.00	189,215.00	-0.6%	(1,160.00)	-0.1%	0.0%
North Perth Trails	15,147.05	16,905.00	0.00	17,515.00	17,515.00	3.6%	610.00	0.1%	0.0%
Beautification Committee	25,072.65	25,950.00	9,700.00	36,050.00	26,350.00	1.5%	400.00	0.0%	0.0%
<b>Current Operations</b>	<b>1,601,679.90</b>	<b>1,601,679.90</b>	<b>1,384,690.16</b>	<b>3,222,265.96</b>	<b>1,837,575.80</b>	<b>14.7%</b>	<b>235,895.90</b>	<b>23.5%</b>	<b>1.9%</b>
<b>Combined Totals</b>									
<b>Combined Totals</b>	<b>\$ 13,526,068.91</b>	<b>\$ 13,672,023.87</b>	<b>\$ 10,723,324.18</b>	<b>\$ 25,673,476.72</b>	<b>\$ 14,950,152.54</b>	<b>9.3%</b>	<b>1,278,128.67</b>	<b>127.5%</b>	<b>10.1%</b>
Plus: % for Projects	229,236.90	229,236.90			-	0.0%	20,760.10	2.1%	0.2%
Plus: Assessment Growth	-	-			-	0.0%	-	0.0%	0.0%
Less: Annual Surplus					-	0.0%	-	0.0%	0.0%
Less: OMPF	(1,298,400.00)	(1,298,400.00)			(1,344,900.00)	3.6%	(46,500.00)	-4.6%	-0.4%
<b>Overall Totals</b>	<b>12,456,905.81</b>	<b>12,602,860.77</b>	<b>\$ 10,723,324.18</b>	<b>\$ 25,673,476.72</b>	<b>\$ 13,605,252.54</b>	<b>8.0%</b>	<b>1,002,391.77</b>	<b>100.0%</b>	<b>8.0%</b>

## 2018 COMBINED PROJECT BUDGET

Apr 18/17

		2018
DEPARTMENT	PROJECTS	ESTIMATED EXPENDITURES
Administration	Carryover - Northeast Community Plan	\$ 143,250.00
	Community Energy Plan	\$ 60,000.00
	Municipal Website Phase 2	\$ 30,800.00
	Envisio Strategic Planning and Reporting Software	\$ 30,325.00
		\$ -
<b>Admin Total</b>		<b>\$ 264,375.00</b>
Daycare	Natural Playground Drainage & Equip Purchase	5,000.00
	Health and Safety Funding - Equipment	3,106.00
	Purchase of IT Equipment to support the Hi Mamma P	5,000.00
	Natural Wind Barrier	13,000.00
	Equipment purchases and toy replacements	14,782.83
<b>Daycare Total</b>		<b>\$ 40,888.83</b>
Building	Building Department Inspection Vehicle	40,000.00
<b>Building Total</b>		<b>\$ 40,000.00</b>
Finance	CARRY-OVER - IT Corporate Upgrades	\$ 195,000.00
	CARRYOVER-Payroll Solutions	\$ 50,000.00
	Development Charges Background Study	\$ 40,000.00
	Strategic Asset Management Policy Project	\$ 100,000.00
	Operating and Project Budget Software Application	\$ 60,000.00
<b>Finance Total</b>		<b>\$ 445,000.00</b>
Library	Monkton Br relocation - Elma Logan Recreation Compl	\$ 146,820.00
	Listowel Library Masonry Repointing--Carry Forward	\$ 8,000.00
	Pergola Replacement in Rotary Millennium Park	\$ 7,500.00
	Atwood Library Sewer Hookup	\$ 10,000.00
	Schematic Design Services, Atwood Branch	\$ -
<b>Library Total</b>		<b>\$ 172,320.00</b>
Fire	SCBA Replacement (Listowel Station)	\$ 272,000.00
	CARRY-OVER Replacement Monkton Station	\$ 242,950.00
<b>Fire Total</b>		<b>\$ 514,950.00</b>

## 2018 COMBINED PROJECT BUDGET

		Apr 18/17
		<b>2018</b>
		<b>ESTIMATED</b>
<b>DEPARTMENT</b>	<b>PROJECTS</b>	<b>EXPENDITURES</b>
Water	Molesworth Well Building Upgrade	\$ 40,000.00
		\$ -
<b>Water Total</b>		<b>\$ 40,000.00</b>
WWTP	CARRY OVER - WWTP Upgrades	\$ 3,045,738.87
	Biosolids Upgrades	\$ 4,293,778.05
	Septage Receiving Station - PLC Replacement	\$ 36,582.72
<b>WWTP Total</b>		<b>\$ 7,376,099.64</b>
Landfill	CARRY OVER-Listowel Landfill Remedial Action Plan	\$ 51,500.00
	Household Hazardous Waste Building Expansion	\$ 15,000.00
<b>Landfill Total</b>		<b>\$ 66,500.00</b>
Roads and Drainage	Nichol Street Re-Construction	\$ 63,000.00
	Sidewalk Plan and Installations	\$ 40,000.00
	Storm Water Levy Master Plan	\$ 30,000.00
	Davidson Street Bridge Reconstruction	\$ 35,000.00
	Road 165 Construction	\$ 584,000.00
	Elma Street West - Victoria to Livingston	\$ 42,000.00
	Repairs to Culvert 154086	\$ 155,000.00
	Nichol Drain Improvements	\$ 45,000.00
	Fleet AVL and Inspection Software	\$ 10,000.00
	Davidson and Rocher Road Storm System Upgrades	\$ 151,000.00
	Nelson & West St. Reconstruction/Resurfacing - Monk	\$ 159,000.00
	Binning Street West Reconstruction	\$ 592,000.00
	Victoria Street Reconstruction	\$ 53,000.00
	Asphalt Resurfacing	\$ 730,000.00
	David Street Watermain Upgrades	\$ 104,900.00
	Tandem Dump/ Truck c/w Plow and Sander	\$ 305,000.00
	(2) 4 Wheel Drive Pick up Trucks	\$ 79,000.00
	Road 140 Construction	\$ 250,000.00
	Pedestrian Crossover Review and Upgrades	\$ 91,000.00
	Traffic Study and Traffic/Sign Data	\$ 40,000.00
	Water Division Service Pick Up	\$ 49,000.00
<b>Roads and Drainage Total</b>		<b>\$ 3,607,900.00</b>
	8	



## 2018 COMBINED PROJECT BUDGET

		Apr 18/17
		<b>2018</b>
		<b>ESTIMATED</b>
<b>DEPARTMENT</b>	<b>PROJECTS</b>	<b>EXPENDITURES</b>
Cemetery	Donegal Gates	\$ 12,000.00
	Cemetery Signage	\$ 6,000.00
	Site Site Preparation/Grading New Cemetery	\$ 20,000.00
<b>Cemetery Total</b>		<b>\$ 38,000.00</b>
Recreation	Elma Logan Recreation Complex Parking Lot	\$ 133,500.00
	Parks Roller/Aerator	\$ -
	Administration Building Projects	\$ 7,000.00
	Eye Wash Stations	\$ 7,500.00
	Administration Vehicle	\$ 30,000.00
	Wallace Community Centre Projects	\$ 36,300.00
	Wallace Centennial Park Plan & Refurbishment	\$ 50,000.00
	Atwood Cenotaph Refurbishment	\$ 17,000.00
	CARRY OVER - Memorial Park Barrier Fence	\$ 9,400.00
	CARRY OVER - New Park Conceptual Plans	\$ 11,000.00
	CARRY OVER - SKMC FF&E and Spinrite Field/Park	\$ 335,050.00
	CARRY OVER - SKMC Solar Roof Panels	\$ 558,000.00
	CARRY OVER - Master Plan, Listowel Memorial Arena	\$ 6,900.00
	CARRY OVER - Memorial & Optimist Park Trails	\$ 9,700.00
<b>Recreation Total</b>		<b>\$ 1,211,350.00</b>
<b>TOTAL</b>		<b>0 \$ 13,817,383.47</b>

2018 Tax Rates Estimates Based on 2018 Tax Levy and 2018 Property Assessment

												2018
Tax Class	Tax Code	Taxable Assessment	Tax Ratios	Weighted Assessment	North Perth		County		Education		Total	Tax Levy Per Tax Class
					Tax Rate	Levy	Tax Rate	Levy	Tax Rate	Levy	Tax Rate	
Commercial	CT	110,157,970	1.246900	137,355,973	0.00961284	1,058,931.40	0.00338291	372,654.39	0.0109000	1,200,721.87	0.0238958	2,632,307.67
	DT	2,122,600	1.246900	2,646,670	0.00961284	20,404.22	0.00338291	7,180.56	0.0109000	23,136.34	0.0238958	50,721.13
	YT	55,000	1.246900	68,580	0.00961284	528.71	0.00338291	186.06	0.0109000	599.50	0.0238958	1,314.27
Shopping Centre	ST	2,449,222	1.246900	3,053,935	0.00961284	23,543.99	0.00338291	8,285.50	0.0109000	26,696.52	0.0238958	58,526.00
Commercial Excess/Vacant	CU	1,093,199	0.872830	954,177	0.00672899	7,356.13	0.00236804	2,588.73	0.0076300	8,341.11	0.0167270	18,285.97
	XU	293,363	0.872830	256,056	0.00672899	1,974.04	0.00236804	694.69	0.0076300	2,238.36	0.0167270	4,907.09
	CX	2,534,800	0.872830	2,212,449	0.00672899	17,056.65	0.00236804	6,002.50	0.0076300	19,340.52	0.0167270	42,399.67
Farmland	XT	24,890,820	1.246900	31,036,363	0.00961284	239,271.57	0.00338291	84,203.38	0.0109000	271,309.94	0.0238958	594,784.89
	FTP	1,166,766,425	0.250000	291,691,606	0.00192735	2,248,765.71	0.00067826	791,375.55	0.0004250	495,875.73	0.0030306	3,536,016.99
	FTS	68,059,829	0.250000	17,014,957	0.00192735	131,175.02	0.00067826	46,162.53	0.0004250	28,925.43	0.0030306	206,262.97
Industrial	IT	14,932,725	1.969200	29,405,522	0.01518134	226,698.77	0.00534255	79,778.82	0.0134000	200,098.52	0.0339239	506,576.11
	IH	324,591	1.969200	639,185	0.01518134	4,927.73	0.00534255	1,734.14	0.0134000	4,349.52	0.0339239	11,011.39
Industrial Large	LT	16,745,150	1.969200	32,974,549	0.01518134	254,213.82	0.00534255	89,461.79	0.0134000	224,385.01	0.0339239	568,060.61
Industrial Future Develop	IA		0.492300	0		0.00	0.00133564			0.00	0.0013356	0.00
Industrial Excess/Vacant	IU	615,400	1.279980	787,700	0.00986787	6,072.69	0.00347266	2,137.07	0.0087100	5,360.13	0.0220505	13,569.89
	IX	2,756,059	1.279980	3,527,700	0.00986787	27,196.43	0.00347266	9,570.85	0.0087100	24,005.27	0.0220505	60,772.56
	LU	282,000	1.279980	360,954	0.00986787	2,782.74	0.00347266	979.29	0.0087100	2,456.22	0.0220505	6,218.25
	IJ	7,250	1.279980	9,280	0.00986787	71.54	0.00347266	25.18	0.0087100	63.15	0.0220505	159.87
Industrial New Construct	JT	12,317,120	1.969200	24,254,873	0.01518134	186,990.39	0.00534255	65,804.82	0.0109000	134,256.61	0.0314239	387,051.81
Industrial New Construct	JU	210,418	1.279980	269,331	0.00986787	2,076.38	0.00344914	725.76	0.0087100	1,832.74	0.0220270	4,634.88
Multi-Residential	MTEP	15,371,840	1.700760	26,143,811	0.01311183	201,552.95	0.00461426	70,929.61	0.0017000	26,132.13	0.0194261	298,614.69
	MTES	378,377	1.700760	643,528	0.01311183	4,961.21	0.00461426	1,745.93	0.0017000	643.24	0.0194261	7,350.38
	MTFA	233	1.700760	396	0.01311183	3.06	0.00461426	1.08	0.0017000	0.40	0.0194261	4.53
	PT	5,824,768	1.639100	9,547,377	0.01263647	73,604.50	0.00444697	25,902.57	0.0134000	78,051.89	0.0304834	177,558.96
Farmland Development	AD R1 E	2,506,350	0.250000	626,588	0.00192735	4,830.61	0.00067826	1,699.97	0.0004250	1,065.20	0.0030306	7,595.78
Farmland Development	FAD R4		0.250000	0	0.00192735	0.00	0.00067826	0.00	0.0004250	0.00	0.0030306	0.00
Residential	RTP	1,080,823,286	1.000000	1,080,823,286	0.00770939	8,332,493.27	0.00271306	2,932,333.69	0.0017000	1,837,399.59	0.0121225	13,102,226.55
	RTS	60,133,611	1.000000	60,133,611	0.00770939	463,593.74	0.00271306	163,145.83	0.0017000	102,227.14	0.0121225	728,966.71
	RTPFS	577,966	1.000000	577,966	0.00770939	4,455.77	0.00271306	1,568.05	0.0017000	982.54	0.0121225	7,006.36
	RTCFS	663,197	1.000000	663,197	0.00770939	5,112.85	0.00271306	1,799.29	0.0017000	1,127.43	0.0121225	8,039.57
	TT	403,000	0.250000	100,750	0.00192735	776.72	0.00067826	273.34	0.0004250	171.28	0.0030306	1,221.34
Managed Forest												
	Subtotal Tax	2,593,296,569										
Exempt	E	74,544,001										
	<b>Total Taxal</b>	<b>2,667,840,570</b>		<b>1,757,780,370</b>		<b>13,551,422.61</b>		<b>4,768,950.96</b>		<b>4,721,793.32</b>		<b>23,042,166.89</b>
<b>PIL</b>												
Tax Class	Assessment	Ratios	Assessment	North Perth		County		Education				
CF	2,636,900	1.246900	3,287,951	0.00961284	25,348.11	0.00338291	8,920.39	0.0109000	28,742.21	0.0238958		63,010.71
CG	2,103,600	1.246900	2,622,979	0.00961284	20,221.58	0.00338291	7,116.29			0.0129958		27,337.87
HF	415,750	1.256430	522,361	0.00968631	4,027.09	0.00340876	1,417.19	0.0109000	4,531.68	0.0239951		9,975.95
CZ	74,850	0.872830	65,331	0.00672899	503.66	0.00236804	177.25			0.0090970		680.91
RD	455,500				0.00			0.0017000	774.35	0.0017000		774.35
IG	111,700	1.969200	219,960	0.01518134	1,695.76	0.00534255	596.76			0.0205239		2,292.52
RG	259,700	1.000000	259,700	0.00770939	2,002.13	0.00271306	704.58			0.0104225		2,706.71
RP	4,100	1.000000	4,100	0.00770939	31.61	0.00271306	11.12	0.0017000	6.97	0.0121225		49.70
	<b>Total PI</b>	<b>6,062,100</b>	<b>6,982,381</b>		<b>53,829.93</b>		<b>18,943.59</b>		<b>34,055.21</b>			<b>106,828.73</b>
	<b>TOTAL</b>	<b>2,673,902,670</b>		<b>1,764,762,752</b>		<b>13,605,252.54</b>		<b>4,787,894.55</b>		<b>4,755,848.53</b>		<b>23,148,995.62</b>
<b>Each Tax Dollar \$</b>	Apportioned Levy			58.8%		20.7%		20.5%				
	Based Rated Own Purposes			0.0077094		0.00271306						
	Percentage increase over last year			8.0%		3.5%		1.8%		5.7%		
				North Perth		County		Education		Combined Levies		