

TOWNSHIP OF ST. CLAIR

BY-LAW NUMBER 38 of 2006

Being a By-law to adopt the budget for 2006 for the Municipality of The Corporation of the Township of St. Clair

WHEREAS Pursuant to The Municipal Act 2001, c. 25, s. 290 (1). as amended, a local municipality shall in each year prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality including,

- (a) amounts sufficient to pay all debts of the municipality falling due with the year;
- (b) amounts required to be raised for reserve funds or retirement funds; and
- (c) amounts required for any board, commission or other body.

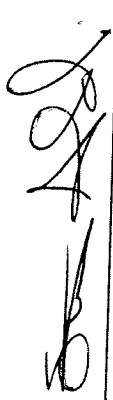
AND WHEREAS notice of the intention to amend and discuss the 2006 operating and capital budget were advertised in local newspapers in December, 2005 and February 2006 in accordance with The Municipal Act, 2001, c. 25 s. 291 (1).

THEREFORE the Council of The Corporation of the Township of St. Clair enacts as follows:

1. THAT the attached Schedule "A", being a summary of the budget, be adopted for the year 2006 for the Township of St. Clair.
2. THAT this by-law shall come into force and effect as of the date of the final passing.

READ a first and second time this 17th day of July , 2006.

READ a third time and finally passed the 17th day of July , 2006.

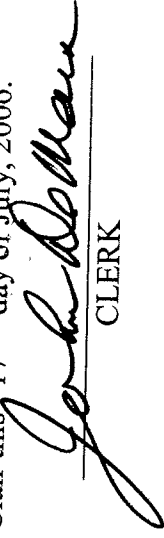


MAYOR



CLERK

I hereby certify the foregoing is a true copy of By-law 17 of July 2006 as enacted by the Council of The Corporation of the Township of St. Clair this 17th day of July, 2006.



CLERK

SCHEDULE "A"

ST. CLAIR TOWNSHIP BUDGET FOR 2006	2002 BUDGET APPROVED	2002 ACTUAL	2003 ACTUAL	2003 BUDGET APPROVED	2004 BUDGET APPROVED	2004 ACTUAL	2005 BUDGET APPROVED	2005 ACTUAL PRELIMINARY	2006 BUDGET INITIAL	2006 BUDGET CHG PROPOSED	2006 BUDGET APPROVED
<u>PUBLIC WORKS</u>											
Engineering Dept Revenue	327,500	269,504	343,430	289,100	411,700	362,257	426,700	357,444	433,500	0	433,500
Works Dept Revenue	1,285,100	1,272,379	741,622	641,600	729,600	738,466	724,800	717,044	830,100	0	830,100
Misc Revenue Roads	63,000	58,491	22,002	59,250	56,500	60,657	56,500	78,887	56,500	7,500	64,000
	1,675,600	1,600,374	1,107,054	989,950	1,197,800	1,161,380	1,208,000	1,153,375	1,320,100	7,500	1,327,600
<u>ENVIRONMENTAL SERVICES</u>											
Waste Management	75,500	73,968	64,852	89,000	95,000	119,792	126,000	153,858	155,000	0	155,000
Storm System	6,000	24,020	10,458	9,000	4,000	4,240	4,000	9,018	5,000	0	5,000
Water	2,178,700	2,254,910	2,236,154	2,176,700	2,417,900	2,469,979	2,643,200	2,521,001	2,565,900	0	2,565,900
Sanitary Sewers	961,900	997,957	1,087,243	1,069,400	1,358,500	1,218,795	1,286,600	1,395,217	1,355,100	0	1,355,100
	3,222,100	3,350,855	3,398,707	3,344,100	3,875,400	3,812,806	4,059,800	4,079,094	4,081,000	0	4,081,000
<u>COMMUNITY SERVICES</u>											
Sports Complex Administration	15,450	22,724	36,140	14,300	15,000	11,736	14,000	11,631	13,000	0	13,000
Pool	101,100	101,809	109,679	107,800	47,000	94,838	91,100	95,057	93,800	0	93,800
Health Club	31,900	27,540	31,043	28,500	29,500	30,765	30,500	33,179	32,000	0	32,000
Recreation Program	31,130	30,991	38,477	31,100	34,300	38,319	38,065	37,483	38,000	0	38,000
Communities in Action									41,600	0	41,600
Sir John Moore School	7,900	6,855	8,171	7,500	8,000	7,624	7,500	10,698	7,500	0	7,500
Arenas	430,500	390,975	441,681	398,000	401,200	428,621	419,000	436,242	439,000	0	439,000
Lunch Counter	152,000	142,565	121,627	140,000	137,000	127,416	130,000	117,888	115,000	0	115,000
Trailer Park	133,000	136,810	124,978	143,200	129,500	137,132	136,000	181,716	176,000	0	176,000
Parks Sportfields - Moore	43,400	44,645	42,444	40,500	46,400	46,747	45,000	53,622	50,000	0	50,000
Museum Market Study	5,000	18,950	0	0	0	0	0	0	0	0	0
Moore Museum	47,345	41,634	53,692	50,365	51,045	48,844	45,865	47,461	43,725	0	43,725
Sombra Museum	9,700	9,247	9,162	9,300	9,300	8,580	8,500	6,705	6,800	0	6,800
Hydro Plan Races	0	0	0	0	50,000	73,041	0	0	0	0	0
Other Building	2,300	2,400	0	0	0	1,600	0	0	0	0	0
	1,010,725	977,145	1,017,094	970,565	958,245	1,055,263	965,530	1,031,682	1,056,425	0	1,056,425
<u>PLANNING FEES</u>											
Official, Site Plans and Zoning	8,000	6,475	29,440	6,000	7,000	11,535	10,000	14,450	15,000	0	15,000
Committee of Adjustment	14,000	11,785	16,910	9,000	15,000	19,175	19,000	29,800	25,000	0	25,000
Drainage SuperInt. & Maintenance	233,600	29,176	32,998	239,500	202,900	32,761	218,800	21,908	223,600	0	223,600
Economic Development	4,000	4,660	2,960	2,000	1,300	1,996	1,100	2,079	2,000	0	2,000
Corunna Downtown/Horticultural			1,235		7,300	4,357	7,300	4,859	6,259	0	6,259
	259,600	52,096	82,308	256,500	233,500	69,824	256,200	73,096	271,859	0	271,859
TOTAL NET REVENUE	8,816,851	8,982,492	8,573,992	8,251,418	8,925,752	9,011,869	9,619,892	11,516,509	9,870,242	177,057	10,047,299

SCHEDULE "A"

**ST. CLAIR TOWNSHIP
BUDGET FOR 2006**

GENERAL FUND EXPENDITURES SUMMARY

	2002 BUDGET APPROVED	2002 ACTUAL	2003 ACTUAL	2003 BUDGET APPROVED	2004 BUDGET APPROVED	2004 ACTUAL	2005 BUDGET APPROVED	2005 ACTUAL PRELIMINARY	2006 BUDGET INITIAL	2006 BUDGET CHG PROPOSED	2006 BUDGET APPROVED
<u>General Government</u>											
Members of Council	171,599	177,230	202,351	193,524	195,146	203,986	200,947	210,847	205,076	0	205,076
General Administration	710,455	637,384	1,102,050	682,373	819,323	924,248	838,042	867,870	876,775	0	876,775
General Administration -Special	382,080	390,070	247,801	228,300	42,000	42,427	366,874	2,260,380	43,700	0	43,700
General Administration-Other	424,500	644,368	296,821	520,124	283,000	190,217	205,900	203,938	205,215	0	205,215
	1,688,634	1,849,052	1,849,023	1,624,321	1,339,469	1,360,878	1,611,763	3,543,035	1,330,766	0	1,330,766
<u>Protection to Persons and Property</u>											
Policing	1,617,700	1,603,311	1,666,870	1,677,800	1,629,200	1,620,892	1,719,452	1,788,728	1,875,965	-	1,875,965
Fire Dept. Administration	267,402	275,886	316,154	281,670	326,508	322,499	338,382	327,022	343,923	(1,200)	342,723
Brigden Fire Hall	73,640	70,135	73,462	77,481	81,693	77,680	81,200	76,001	86,967	(700)	86,267
Corunna Fire Hall	94,556	97,901	90,965	99,776	103,112	97,777	100,035	93,788	103,802	(1,750)	102,052
Courtright Fire Hall	78,080	73,629	78,680	81,439	84,223	72,612	81,801	74,533	88,937	(4,200)	84,737
Wilkesport Fire Hall	65,556	69,144	65,132	71,711	71,362	65,039	69,430	63,659	68,601	(1,400)	67,201
Port Lambton Fire Hall	72,465	64,278	64,116	71,104	72,734	78,225	76,797	63,625	72,920	(1,750)	71,170
Becher Fire Hall	53,780	55,863	49,861	60,083	57,813	46,982	53,987	46,143	57,423	(700)	56,723
Emergency Planning & Control	28,850	6,986	12,213	6,350	15,850	8,749	15,200	11,883	20,355	(1,700)	18,655
Building Inspection	74,600	61,095	68,350	64,600	75,000	88,103	89,700	91,313	120,000	0	120,000
By-law Enforcement	21,000	17,512	16,640	18,300	22,000	28,661	28,850	29,984	29,700	0	29,700
Animal Control	37,400	32,569	32,064	38,600	40,200	33,127	43,600	44,279	40,400	(3,000)	37,400
Conservation Authority	45,000	44,334	44,633	45,000	52,737	50,987	48,600	55,186	55,455	0	55,455
Weed Control	3,000	1,886	3,497	3,000	3,000	6,291	6,000	11,377	8,000	0	8,000
	2,533,029	2,474,529	2,582,637	2,596,914	2,635,432	2,597,624	2,753,034	2,777,521	2,972,448	(16,400)	2,956,048
<u>Public Works</u>											
Engineering Department	358,900	316,666	428,865	328,400	457,900	453,423	471,300	451,333	504,500	0	504,500
Works Department	1,306,700	1,282,707	793,880	662,400	743,400	791,805	729,900	832,571	837,000	(700)	836,300
Roads	2,023,800	2,020,767	2,083,936	2,076,400	2,069,700	2,174,306	2,157,400	2,319,425	2,350,800	(9,000)	2,341,800
Streetlighting	119,500	113,124	112,923	122,700	132,300	126,229	137,100	152,955	153,300	0	153,300
Sidewalks	41,300	36,780	39,963	43,400	54,700	38,235	54,900	38,922	72,200	(20,000)	52,200
Crossing Guard	9,750	9,752	10,679	10,200	21,300	19,732	20,600	20,691	21,100	0	21,100
	3,859,950	3,779,796	3,470,246	3,243,500	3,479,300	3,603,730	3,571,200	3,815,897	3,938,900	(29,700)	3,909,200
<u>Environmental Services</u>											
Waste Management	537,700	528,738	499,787	543,700	534,050	557,021	574,300	660,408	639,700	0	639,700
Storm System	159,900	162,377	99,940	167,300	150,200	99,811	151,200	93,233	153,500	0	153,500
Water	2,178,700	2,254,910	2,243,334	2,176,700	2,417,900	2,469,979	2,643,200	2,521,001	2,565,900	0	2,565,900
Sanitary Sewage	961,900	997,957	996,067	1,069,400	1,358,500	1,218,795	1,286,600	1,395,217	1,355,100	0	1,355,100
	3,838,200	3,943,982	3,839,128	3,957,100	4,460,650	4,345,606	4,655,300	4,669,859	4,714,200	0	4,714,200
<u>Health & Social Services</u>											
Moore Presbyterian Foundation	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0	6,000
Medical Clinic Task Force, net						5,000	5,000	5,000	39,000	0	39,000
Cemeteries	4,500	2,896	3,326	4,000	4,000	4,320	4,000	2,917	4,000	0	4,000
	10,500	8,896	9,326	10,000	10,000	15,320	15,000	13,917	49,000	0	49,000

SCHEDULE "A"

**ST. CLAIR TOWNSHIP
BUDGET FOR 2006**

COMMUNITY SERVICES

	2002 BUDGET APPROVED	2002 ACTUAL	2003 ACTUAL	2003 BUDGET APPROVED	2004 BUDGET APPROVED	2004 ACTUAL	2005 BUDGET APPROVED	2005 ACTUAL PRELIMINARY	2006 BUDGET INITIAL	2006 BUDGET CHG PROPOSED	2006 BUDGET APPROVED
Sports Complex Administration	395,347	374,170	390,239	416,560	474,290	482,448	501,745	502,350	528,450	(4,000)	524,450
Swimming Pool	234,670	226,222	218,793	237,875	237,942	244,008	253,198	244,603	264,864	(7,000)	257,864
Health Club	30,630	21,286	29,955	29,380	29,429	23,441	28,119	22,994	32,121	(500)	31,621
Recreation Programs	27,100	25,125	29,144	30,000	33,255	31,166	35,070	34,346	36,993	(1,200)	35,793
Communties in Action									41,600	0	41,600
Sir John Moore School	7,900	6,402	7,153	7,275	7,778	6,605	7,412	7,370	7,332	0	7,332
Arenas	417,150	437,186	463,542	417,355	472,193	533,401	506,191	513,232	503,585	0	503,585
Concession	123,350	134,030	114,560	116,250	114,040	124,406	113,834	100,081	106,913	(2,300)	104,613
Trailer Park	118,990	107,125	103,266	123,900	112,579	108,043	114,628	120,751	126,453	(2,000)	124,453
Parks Sportfields - Moore	150,380	149,113	152,300	159,225	177,354	157,649	175,738	175,207	234,077	(1,000)	233,077
Parks Sportfields - Sombra	33,750	36,431	37,276	35,800	38,175	40,803	38,175	41,709	40,090	0	40,090
Museum Market Study	5,000	18,914	0	0	0	192	0	0	0	0	0
Moore Museum	144,635	137,735	156,506	154,730	179,303	173,862	180,643	178,036	186,367	0	186,367
Sombra Museum	27,783	28,793	29,959	31,825	29,954	30,989	25,950	28,744	29,330	0	29,330
	1,716,685	1,702,532	1,732,693	1,760,175	1,906,292	1,957,013	1,980,703	1,969,423	2,138,175	(18,000)	2,120,175

Other Properties

Libraries	23,206	17,492	18,231	20,844	22,709	21,185	22,916	20,768	22,984	0	22,984
Sombra Administration Office	14,268	11,623	11,410	16,100	11,495	9,436	10,000	13,984	10,120	0	10,120
Brigden Memorial Hall	7,656	8,566	5,971	8,931	13,586	16,080	13,600	14,507	13,700	0	13,700
Courtright Community Hall	6,700	6,698	9,521	8,330	11,750	12,705	5,250	6,880	5,979	0	5,979
Courtright Senior Citizens Bldg.	2,375	2,055	1,612	2,325	2,848	1,952	2,300	1,674	3,300	0	3,300
Port Lambton Communtiy Hall	9,525	9,690	14,198	14,100	12,947	12,717	11,950	12,182	12,463	0	12,463
Sombra Community Hall	6,450	6,614	6,391	6,600	25,253	24,752	6,550	6,967	6,650	0	6,650
Wilkesport Community Centre	13,980	14,279	14,184	14,100	14,393	12,635	12,400	12,611	12,988	0	12,988
Tourism Booth (Sombra)	890	321	1,634	850	1,200	553	800	503	800	0	800
Hydor Plan Races	0	0	0	0	50,000	73,041	0	0	0	0	0
Other Buildings & Properties	2,065	958	0	1,000	1,000	2,035	0	0	0	0	0
	87,115	78,296	83,152	93,180	167,181	187,091	85,766	90,076	88,984	0	88,984

Planning & Zoning

Official, Site Plans and Zoning	42,000	41,258	63,252	38,500	48,200	43,625	48,300	47,759	56,200	0	56,200
Committee of Adjustment	28,800	29,167	32,464	31,900	37,550	35,215	38,700	36,001	45,600	0	45,600
Drainage SuperInt. & Maintenance	302,900	97,989	104,005	294,800	287,000	142,524	301,550	136,463	308,100	0	308,100
Economic Development	53,500	53,014	50,092	55,250	57,400	52,910	58,175	52,260	55,500	0	55,500
Corunna Downtown/Horticultural			1,887		7,300	5,957	7,300	4,859	6,259	0	6,259
	427,200	221,428	251,700	420,450	437,450	280,231	454,025	277,342	471,659.00	0	471,659

TOTAL EXPENDITURES

	14,161,313	14,058,511	13,817,905	13,705,640	14,435,774	14,347,493	15,126,791	17,157,070	15,704,132	(64,100)	15,640,032
--	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-----------------	-------------------

NET EXPEND/(REVENUE)

	5,344,462	5,076,019	5,243,913	5,454,222	5,510,022	5,335,624	5,506,899	5,640,561	5,833,890	(241,157)	5,592,733
--	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------

Revised Budget Variance from 2006 budget to 2005

85,834

Revised Percentage increase 2006 Budget increase over 2005

1.56%

SCHEDULE "A"

ST. CLAIR TOWNSHIP BUDGET FOR 2006	2002 BUDGET APPROVED	2002 ACTUAL	2003 ACTUAL	2003 BUDGET APPROVED	2004 BUDGET APPROVED	2004 ACTUAL	2005 BUDGET APPROVED	2005 ACTUAL PRELIMINARY	2006 BUDGET INITIAL	2006 BUDGET CHG PROPOSED	2006 BUDGET APPROVED
<u>GENERAL FUND REVENUE SUMMARY</u>											
<u>OMPF (Formely CRF)</u>	1,869,000	1,622,000	1,629,000	1,629,000	1,629,000	1,629,946	1,629,000	2,933,258	1,629,000	(343,258)	1,285,742
Regular GIL	1,268,000	1,200,000	1,771,205	1,440,000	1,663,363	1,786,948	1,784,205	1,784,626	1,946,210		1,946,210
Supplementary GIL											
<u>TOTAL GRANTS IN LIEU</u>	1,268,000	1,200,000	1,771,205	1,440,000	1,663,363	1,786,948	1,784,205	1,784,626	1,946,210	0	1,946,210
<u>ADMINISTRATION REVENUE</u>											
Lottery Other Licences & Permits	11,000	14,506	14,642	12,000	12,000	11,532	12,000	11,861	12,000	0	12,000
Other -Tax Sales Recovery	1,000	8,169	6,469	0	6,500	3,554	5,000	2,430	3,715	0	3,715
Penalty and Interest-Taxes	220,000	267,753	319,566	240,000	270,000	287,325	103,000	178,316	175,000	0	175,000
Supplementary Taxes(Twp Share)	30,000	529,362	69,983	279,682	105,000	72,282	88,000	980,927	79,250	-	79,250
Investment Income	150,000	305,996	291,757	275,000	260,000	240,074	324,000	361,470	360,000	0	360,000
Misc Revenue	6,000	19,063	6,469	10,000	10,000	15,615	12,000	4,274	4,000	0	4,000
Natural Resources Leases	10,000	19,957	9,458	18,000	9,500	16,056	15,000	30,428	25,000	0	25,000
Reserves insurance and election						93,994	20,000	26,768	42,000	0	42,000
Tax Certificates	21,000	23,416	19,750	22,000	20,000	20,645	20,000	13,641	15,000	0	15,000
	449,000	1,188,222	738,094	856,682	693,000	761,077	599,000	1,610,115	715,965	0	715,965
<u>FINANCING ACTIVITIES</u>	511,250	519,539	290,342	280,842	172,342	170,262	614,205	296,678	282,531	508,815	791,346
<u>NET CAPITAL FINANCING</u>											
Total Capital Revenues	4,694,676	2,342,981	3,671,015	4,181,705	8,221,102	1,684,390	7,557,024	7,557,024	9,015,911	0	9,015,911
Total Capital Expenditures	6,405,950	4,137,418	5,344,355	5,890,376	9,912,050	3,318,871	9,247,972	9,247,972	10,706,859	0	10,706,859
	(1,711,274)	(1,794,437)	(1,673,340)	(1,708,671)	(1,690,948)	(1,634,481)	(1,690,948)	(1,690,948)	(1,690,948)	0	(1,690,948)
<u>PROTECTION TO PERSONS AND PROPERTY</u>											
Policing	77,000	76,186	76,287	76,000	76,000	78,287	54,000	54,000	54,000	0	54,000
Fire Department	7,500	6,561	45,974	7,500	7,500	6,671	7,500	656	1,000	4,000	5,000
Bridgen Fire Station rental	2,400	2,400	1,000	1,000	0	0	0	0	0	0	0
Emergency Signs	24,150	8,046	12,904	5,150	11,150	5,100	5,900	5,075	5,900	0	5,900
Building Permits	110,000	143,649	57,085	65,000	70,000	80,777	90,000	154,390	120,000	0	120,000
By-law Enforcement(Parking)	4,000	1,881	2,105	2,000	2,000	2,337	2,500	1,728	2,000	0	2,000
Dog Licence and Fines	36,300	27,389	16,020	34,300	25,900	14,250	25,200	17,440	30,200	0	30,200
Weed Inspection Recoveries	1,500	586	2,153	1,500	1,500	6,422	4,800	7,244	6,000	0	6,000
	262,850	266,698	213,528	192,450	194,050	193,844	189,900	240,533	219,100	4,000	223,100
<u>HEALTH SERVICES</u>						5,000	5,000	5,000	39,000	0	39,000