

TOWNSHIP OF ST. CLAIR

BY-LAW NUMBER 17 of 2011

Being a By-law to adopt the budget for 2011 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 2011 operating and capital budget were advertised in local newspapers in November, 2010 and February 2011 in accordance with The Municipal Act, 2001, c. 25 s. 291 (1).

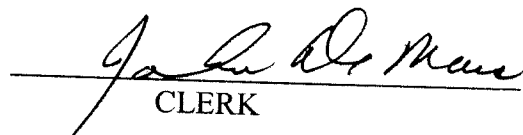
THEREFORE the Council of The Corporation of the Township of St. Clair enacts as follows:

1. THAT the attached Schedule "A", being a summary of the budget, be adopted for the year 2011 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 21st day of March, 2011.

READ a third time and finally passed the 21st day of March, 2011.


MAYOR


CLERK

BY-LAW 17 OF 2011 Schedule "A"

ST. CLAIR TOWNSHIP
BUDGET FOR 2011

GENERAL FUND REVENUE SUMMARY

2006 BUDGET APPROVED	2007 BUDGET APPROVED	2008 ACTUAL PRELIMINARY	2008 BUDGET APPROVED	2009 ACTUAL PRELIMINARY	2009 BUDGET APPROVED	2010 ACTUAL PRELIMINARY	2010 BUDGET APPROVED	2011 BUDGET INITIAL	2011 BUDGET CHG PROPOSED	2011 BUDGET APPROVED
1,285,742	1,629,000	1,629,000	1,629,000	1,629,000	1,629,000	1,303,200	1,309,000	1,172,900	0	1,172,900
2,497,355	1,889,245	2,119,031	2,069,468	1,209,238	1,395,487	1,395,487	1,208,000	1,178,841	0	1,178,841
2,497,355	1,889,245	2,119,031	2,069,468	1,209,238	1,395,487	1,395,487	1,208,000	1,178,841	0	1,178,841

TOTAL GRANTS IN LIEU

2006 BUDGET APPROVED	2007 BUDGET APPROVED	2008 ACTUAL PRELIMINARY	2008 BUDGET APPROVED	2009 ACTUAL PRELIMINARY	2009 BUDGET APPROVED	2010 ACTUAL PRELIMINARY	2010 BUDGET APPROVED	2011 BUDGET INITIAL	2011 BUDGET CHG PROPOSED	2011 BUDGET APPROVED
12,000	13,000	10,528	10,000	9,222	10,000	7,679	9,500	8,000	0	8,000
3,715	1,300	4,680	2,400	8,645	3,500	11,885	6,000	3,500	0	3,500
175,000	190,000	173,156	190,000	184,025	180,000	207,479	184,000	200,000	0	200,000
79,250	80,000	91,027	53,300	126,753	200,000	174,779	124,500	170,000	-	170,000
360,000	500,000	736,641	700,000	196,363	400,000	186,539	200,000	190,000	0	190,000
4,000	6,000	11,098	6,000	4,545	10,000	14,420	5,000	10,000	0	10,000
25,000	22,400	19,505	26,000	21,577	20,000	18,893	21,000	19,000	0	19,000
42,000	20,000	17,059	20,000	25,031	20,000	79,211	36,000	0	0	0
15,000	13,700	13,200	15,000	13,920	13,500	12,960	14,000	13,000	0	13,000
715,965	846,400	1,076,894	1,022,700	590,081	857,000	713,845	600,000	613,500	0	613,500
791,346	447,578	54,713	28,040	418,059	380,140	197,695	400,500	85,157	0	85,157

FINANCING ACTIVITIES

9,180,654	7,236,464	11,675,963	11,675,963	28,526,554	28,526,554	28,526,554	26,514,947	19,792,865	0	19,792,865
10,871,602	9,272,412	13,955,508	13,855,508	30,187,349	30,187,349	29,684,349	28,041,000	21,598,500	0	21,598,500
-1,690,948	-1,975,948	-2,279,545	-2,179,545	-1,660,795	-1,660,795	-1,157,795	-1,526,053	-1,805,635	0	-1,805,635

NET CAPITAL FINANCING

54,000	54,000	54,486	54,000	113,427	93,000	146,215	142,988	145,988	0	145,988
5,000	5,000	391	5,000	1,923	5,000	1,290	5,000	5,000	0	5,000
5,900	5,900	4,245	5,900	36,766	5,000	33,276	5,000	5,000	0	5,000
120,000	147,000	183,453	185,000	128,405	170,000	145,126	147,000	147,000	0	147,000
2,000	2,000	1,593	1,000	1,446	1,500	591	1,500	1,000	0	1,000
30,200	35,100	26,790	28,100	33,340	33,100	31,930	33,300	32,300	0	32,300
6,000	25,000	3,990	16,000	-691	8,000	3,000	5,000	4,000	0	4,000
223,100	274,000	274,948	295,000	314,616	315,600	361,428	339,788	340,288	0	340,288
39,000	24,000	38,762	39,000	34,000	39,000	54,000	34,000	54,000	0	54,000

HEALTH SERVICES

PROTECTION TO PERSONS AND PROPERTY

54,000	54,000	54,486	54,000	113,427	93,000	146,215	142,988	145,988	0	145,988
5,000	5,000	391	5,000	1,923	5,000	1,290	5,000	5,000	0	5,000
5,900	5,900	4,245	5,900	36,766	5,000	33,276	5,000	5,000	0	5,000
120,000	147,000	183,453	185,000	128,405	170,000	145,126	147,000	147,000	0	147,000
2,000	2,000	1,593	1,000	1,446	1,500	591	1,500	1,000	0	1,000
30,200	35,100	26,790	28,100	33,340	33,100	31,930	33,300	32,300	0	32,300
6,000	25,000	3,990	16,000	-691	8,000	3,000	5,000	4,000	0	4,000
223,100	274,000	274,948	295,000	314,616	315,600	361,428	339,788	340,288	0	340,288
39,000	24,000	38,762	39,000	34,000	39,000	54,000	34,000	54,000	0	54,000

BY-LAW 17 OF 2011 Schedule "A"

ST. CLAIR TOWNSHIP BUDGET FOR 2011	2006 BUDGET APPROVED	2007 BUDGET APPROVED	2008 ACTUAL PRELIMINARY	2008 BUDGET APPROVED	2009 ACTUAL PRELIMINARY	2009 BUDGET APPROVED	2010 ACTUAL PRELIMINARY	2010 BUDGET APPROVED	2011 BUDGET INITIAL	2011 BUDGET CHG PROPOSED	2011 BUDGET APPROVED
PUBLIC WORKS											
Engineering Dept Revenue	433,500	410,700	381,988	416,800	381,233	437,500	406,740	432,000	443,200	0	443,200
Works Dept Revenue	830,100	923,200	958,462	962,500	1,056,090	1,055,800	1,113,211	1,078,900	1,156,800	0	1,156,800
Public work equipment	0	0	773,374	770,000	898,123	827,000	883,987	900,000	912,000	0	912,000
Misc Revenue Roads	64,000	53,500	122,324	53,500	91,375	96,500	115,868	136,800	138,390	0	138,390
	1,327,600	1,387,400	2,236,148	2,202,800	2,426,821	2,416,800	2,519,806	2,547,700	2,650,390	0	2,650,390
ENVIRONMENTAL SERVICES											
Waste Management	355,000	351,500	417,723	351,500	402,415	299,697	347,617	313,947	346,085	0	346,085
Storm System	5,000	5,000	2,490	5,000	63,856	5,000	36,250	21,200	32,000	0	32,000
Water	2,728,400	3,275,500	3,796,322	3,704,600	3,541,005	3,715,245	3,819,474	4,058,245	3,717,585	191,946	3,909,531
Sanitary Sewers	1,443,900	1,475,600	1,605,181	1,685,800	1,683,633	1,731,600	1,665,774	1,550,432	2,095,307	0	2,095,307
	4,532,300	5,107,600	5,821,716	5,746,900	5,690,909	5,751,542	5,869,115	5,943,824	6,190,977	191,946	6,382,923
COMMUNITY SERVICES											
Sports Complex Administration	13,000	13,000	13,929	12,600	13,746	12,279	11,164	14,500	12,300	0	12,300
Pool	93,800	93,500	100,041	93,500	109,490	101,000	127,118	109,800	126,300	0	126,300
Health Club	32,000	26,000	17,018	23,500	24,317	27,500	28,499	26,000	28,500	0	28,500
Recreation Program	38,000	38,000	28,610	38,000	23,635	35,000	32,448	25,900	33,200	0	33,200
Communities in Action	41,600	8,000	0	0	0	0	0	0	0	0	0
Sir John Moore School	7,500	7,200	874	4,200	1,035	1,400	0	1,500	0	0	0
Arenas	439,000	449,000	463,608	471,100	463,278	493,000	441,496	464,000	440,000	0	440,000
Lunch Counter	115,000	110,000	108,919	110,000	111,564	111,000	95,967	112,200	98,000	0	98,000
Trailer Park	176,000	170,500	189,229	210,000	204,815	201,350	197,886	209,830	205,600	0	205,600
Parks Sportfields - Moore	50,000	55,500	55,583	69,500	57,194	58,700	54,330	62,000	55,000	0	55,000
St. Clair Golf Course	1,362,500	1,356,239	1,399,746	1,387,450	1,206,667	1,461,250	1,166,685	1,361,400	1,244,900	0	1,244,900
Cathcart Campground	147,317	149,370	180,100	171,710	185,428	186,050	210,358	187,950	218,500	0	218,500
Brandon Cundick Campground	56,800	68,100	88,782	80,103	91,208	96,150	90,826	95,535	95,535	0	95,535
St. Clair Parks	43,725	400	4,755	3,000	4,133	3,000	4,508	38,560	4,200	0	4,200
Moore Museum	6,800	2,500	54,527	59,961	49,024	60,528	49,971	47,805	55,096	0	55,096
Sombra Museum	0	0	1,314	1,300	3,095	1,300	4,387	3,095	4,000	0	4,000
Other Building	0	0	0	0	1,600	0	1,600	1,600	1,600	0	1,600
	2,623,042	2,598,454	2,707,035	2,735,924	2,550,229	2,849,507	2,517,243	2,761,675	2,622,731	0	2,622,731
PLANNING FEES											
Official, Site Plans and Zoning	15,000	14,100	18,250	15,600	10,250	16,000	26,411	61,000	48,000	0	48,000
Committee of Adjustment	25,000	20,000	19,050	20,000	24,200	19,000	19,050	30,000	20,000	0	20,000
Drainage Superint. & Maintenance	223,600	204,700	38,843	190,900	45,659	319,300	44,659	401,782	474,300	0	474,300
Economic Development	2,000	0	0	0	300	0	57	0	0	0	0
Conuma Downtown/Horticultural	6,259	2,100	0	1,900	0	0	0	0	0	0	0
	271,859	240,900	76,143	228,400	80,409	354,300	90,177	492,782	542,300	0	542,300
TOTAL NET REVENUE	12,616,361	12,468,629	13,754,845	13,817,687	13,282,567	14,327,581	13,864,201	14,111,216	13,645,449	191,946	13,837,395

BY-LAW 17 OF 2011 Schedule "A"

ST. CLAIR TOWNSHIP
BUDGET FOR 2011

GENERAL FUND EXPENDITURES SUMMARY

General Government

	2006 BUDGET APPROVED	2007 BUDGET APPROVED	2008 ACTUAL PRELIMINARY	2008 BUDGET APPROVED	2009 ACTUAL PRELIMINARY	2009 BUDGET APPROVED	2010 ACTUAL PRELIMINARY	2010 BUDGET APPROVED	2011 BUDGET INITIAL	2011 BUDGET CHG PROPOSED	2011 BUDGET APPROVED
Members of Council	205,076	205,367	253,121	238,300	277,146	251,600	405,355	255,966	285,094	0	285,094
General Administration	876,775	882,360	973,960	1,013,792	1,056,156	1,064,372	1,176,640	1,119,070	1,090,804	0	1,090,804
General Administration -Special	594,845	22,500	29,318	29,500	33,639	52,524	8,839	12,000	10,300	0	10,300
General Administration-Other	205,215	345,100	557,674	482,950	95,094	209,400	113,730	107,400	111,000	0	111,000
	1,881,911	1,455,327	1,814,073	1,764,542	1,462,035	1,577,896	1,704,564	1,494,436	1,497,198	0	1,497,198

Protection to Persons and Property

	2006 BUDGET APPROVED	2007 BUDGET APPROVED	2008 ACTUAL PRELIMINARY	2008 BUDGET APPROVED	2009 ACTUAL PRELIMINARY	2009 BUDGET APPROVED	2010 ACTUAL PRELIMINARY	2010 BUDGET APPROVED	2011 BUDGET INITIAL	2011 BUDGET CHG PROPOSED	2011 BUDGET APPROVED
Policing	1,875,965	2,058,425	2,048,083	2,121,815	2,168,087	2,218,641	2,380,943	2,365,044	2,641,248	0	2,641,248
Fire Dept. Administration	342,723	356,287	399,815	617,149	661,617	678,840	690,311	685,232	729,526	0	729,526
Brigden Fire Hall	86,267	91,968	106,660	105,948	87,521	94,909	90,779	91,165	95,640	0	95,640
Corunna Fire Hall	102,052	106,503	111,511	105,948	113,530	108,744	113,371	113,700	117,040	0	117,040
Courtright Fire Hall	84,737	88,188	89,153	88,633	95,140	89,929	90,783	92,585	93,543	0	93,543
Wilkesport Fire Hall	67,201	71,652	76,214	76,497	70,178	81,393	69,863	80,318	86,286	0	86,286
Port Lambton Fire Hall	71,170	76,021	78,868	77,666	78,105	79,062	74,486	80,318	85,476	0	85,476
Becher Fire Hall	56,723	58,077	58,837	62,499	72,209	63,333	53,335	67,239	67,259	0	67,259
Emergency Planning & Control	18,655	19,000	13,190	19,437	32,942	22,187	28,518	17,137	20,336	0	20,336
Building Inspection	120,000	147,000	183,453	185,000	169,638	170,000	171,944	166,700	166,400	0	166,400
By-law Enforcement	29,700	26,500	29,113	32,000	31,646	33,000	38,726	32,400	38,400	0	38,400
Animal Control	37,400	32,200	31,637	32,700	32,559	32,404	32,900	32,500	32,500	0	32,500
Conservation Authority	55,455	55,681	58,706	59,181	62,975	57,963	63,259	61,109	65,497	0	65,497
Weed Control	8,000	13,000	8,211	14,000	11,333	10,100	7,103	12,100	10,900	0	10,900
	2,956,048	3,200,502	3,293,451	3,584,138	3,707,480	3,740,801	3,905,825	3,899,022	4,250,051	0	4,250,051

Public Works

	2006 BUDGET APPROVED	2007 BUDGET APPROVED	2008 ACTUAL PRELIMINARY	2008 BUDGET APPROVED	2009 ACTUAL PRELIMINARY	2009 BUDGET APPROVED	2010 ACTUAL PRELIMINARY	2010 BUDGET APPROVED	2011 BUDGET INITIAL	2011 BUDGET CHG PROPOSED	2011 BUDGET APPROVED
Engineering Department	504,500	473,000	427,725	437,600	436,067	454,400	464,510	445,400	458,150	0	458,150
Works Department	836,300	939,100	1,050,654	990,725	1,184,705	1,092,325	1,174,792	1,090,150	1,183,632	0	1,183,632
Roads	2,341,800	2,338,400	2,595,396	3,089,669	3,077,105	3,061,969	3,063,740	3,091,969	3,242,195	0	3,242,195
Public work equipment	0	0	773,374	770,000	786,513	1,047,404	782,022	995,404	912,000	0	912,000
Streetlighting	153,300	159,500	145,715	191,962	217,684	207,662	206,871	221,076	212,992	0	212,992
Sidewalks	52,200	51,900	69,370	96,214	106,884	113,414	127,812	109,045	117,977	0	117,977
Crossing Guard	21,100	21,600	21,609	21,600	21,526	22,408	21,378	23,249	23,440	0	23,440
	3,909,200	3,983,500	5,083,843	5,597,770	5,830,484	5,999,382	5,841,125	5,976,293	6,150,386	0	6,150,386

Environmental Services

	2006 BUDGET APPROVED	2007 BUDGET APPROVED	2008 ACTUAL PRELIMINARY	2008 BUDGET APPROVED	2009 ACTUAL PRELIMINARY	2009 BUDGET APPROVED	2010 ACTUAL PRELIMINARY	2010 BUDGET APPROVED	2011 BUDGET INITIAL	2011 BUDGET CHG PROPOSED	2011 BUDGET APPROVED
Waste Management	839,700	915,300	903,882	898,000	910,048	888,700	827,547	898,100	935,700	0	935,700
Storm System	153,500	154,500	133,262	321,068	356,007	335,768	359,830	332,068	361,337	0	361,337
Water	2,728,400	3,275,500	3,796,322	3,704,600	3,541,005	3,715,245	3,740,232	4,058,245	3,717,585	191,946	3,909,531
Sanitary Sewage	1,443,900	1,475,600	1,605,181	1,685,800	1,683,633	1,731,600	1,483,463	1,550,432	2,095,307	0	2,095,307
	5,165,500	5,820,900	6,438,647	6,609,468	6,490,693	6,671,313	6,411,072	6,838,845	7,109,929	191,946	7,301,875

Health & Social Services

	2006 BUDGET APPROVED	2007 BUDGET APPROVED	2008 ACTUAL PRELIMINARY	2008 BUDGET APPROVED	2009 ACTUAL PRELIMINARY	2009 BUDGET APPROVED	2010 ACTUAL PRELIMINARY	2010 BUDGET APPROVED	2011 BUDGET INITIAL	2011 BUDGET CHG PROPOSED	2011 BUDGET APPROVED
Moore Presbyterian Foundation	6,000	6,000	8,540	8,540	8,540	8,540	8,540	8,500	15,157	0	15,157
Medical Clinic Task Force, net	39,000	24,000	38,762	39,000	34,000	39,000	54,000	34,000	54,000	0	54,000
Cemeteries	4,000	3,500	5,182	3,500	1,630	5,000	3,701	4,000	4,000	0	4,000
	49,000	33,500	52,484	51,040	44,170	52,540	66,241	46,500	73,157	0	73,157

BY-LAW 17 OF 2011 Schedule "A"

ST. CLAIR TOWNSHIP BUDGET FOR 2011	2006 BUDGET APPROVED	2007 BUDGET APPROVED	2008 ACTUAL PRELIMINARY	2008 BUDGET APPROVED	2009 ACTUAL PRELIMINARY	2009 BUDGET APPROVED	2010 ACTUAL PRELIMINARY	2010 BUDGET APPROVED	2011 BUDGET INITIAL	2011 BUDGET CHG PROPOSED	2011 BUDGET APPROVED
COMMUNITY SERVICES											
Sports Complex Administration	524,450	528,366	546,887	625,850	637,094	620,605	655,229	624,882	665,262	0	665,262
Swimming Pool	257,864	269,070	292,073	276,800	294,316	298,500	314,884	303,328	326,289	0	326,289
Health Club	31,621	31,215	40,316	42,372	39,168	43,369	30,013	45,069	42,344	0	42,344
Recreation Programs	35,793	36,904	33,174	37,850	34,709	36,876	40,956	26,698	42,518	0	42,518
Communities in Action	41,600	8,000	0	0	0	0	0	0	0	0	0
Sir John Moore School	7,332	7,674	3,487	4,740	4,648	3,758	4,108	4,033	0	0	0
Arenas	503,585	493,388	538,871	484,984	563,848	504,983	554,817	516,607	543,424	0	543,424
Concession	104,613	95,700	97,687	98,050	99,166	97,076	87,014	98,700	88,500	0	88,500
Trailer Park	124,453	128,180	142,197	160,041	181,670	159,757	161,377	156,552	172,709	0	172,709
Parks Sportfields - Moore	233,077	274,163	292,302	490,375	462,992	484,900	505,772	501,272	532,780	0	532,780
Parks Sportfields - Sombra	40,090	42,000	36,700	38,422	39,715	36,750	40,317	38,100	44,306	0	44,306
St. Clair Golf Course	1,221,650	1,189,242	1,303,018	1,299,015	1,346,441	1,373,389	1,141,187	1,340,699	1,201,094	0	1,201,094
Cathcart Campground	182,650	126,850	121,149	134,320	170,525	128,357	151,570	142,665	156,925	0	156,925
Brantton Cundick Campground	22,400	58,350	70,311	68,714	72,885	74,555	71,533	73,333	73,333	0	73,333
St. Clair Pkwy Parks	139,917	210,067	173,867	140,214	130,236	170,149	120,526	128,548	131,783	0	131,783
Moore Museum	186,367	198,854	202,694	211,187	208,868	218,206	214,604	218,191	234,469	0	234,469
Sombra Museum	29,330	24,840	25,996	26,046	44,715	28,037	46,506	44,810	47,968	0	47,968
	3,686,792	3,724,019	3,919,573	4,138,780	4,330,996	4,279,267	4,144,389	4,261,687	4,303,704	0	4,303,704
Other Properties											
Libraries	22,984	20,080	25,698	20,975	0	22,291	23,713	23,745	22,970	0	22,970
Sombra Administration Office	10,120	13,200	14,628	16,255	17,465	17,547	16,123	14,887	15,384	0	15,384
Bridgen Memorial Hall	13,700	11,550	15,606	18,245	22,323	18,250	25,074	20,150	20,645	0	20,645
Courtright Community Hall	5,979	7,200	18,054	14,758	20,788	15,359	28,610	20,850	20,856	0	20,856
Courtright Senior Citizens Bldg.	3,300	3,300	4,691	4,311	4,883	5,081	4,016	4,750	5,458	0	5,458
Port Lambton Community Hall	12,463	12,563	14,376	12,904	15,333	13,327	17,063	14,230	14,958	0	14,958
Sombra Community Hall	6,650	6,750	10,679	7,584	8,741	8,056	8,100	8,360	11,004	0	11,004
Wilkesport Community Centre	12,988	13,218	16,459	19,850	24,332	23,567	30,012	23,600	29,153	0	29,153
Tourism Booth (Sombra)	800	800	894	800	687	1,075	0	600	600	0	600
Other Buildings & Properties	0	0	0	820	820	0	0	820	0	0	0
	89,984	88,661	121,285	116,502	115,372	124,553	152,711	131,992	141,028	0	141,028
Planning & Zoning											
Official, Site Plans and Zoning	56,200	61,020	62,627	62,099	65,568	69,700	67,092	74,100	75,400	0	75,400
Committee of Adjustment	45,600	45,000	38,911	41,800	42,461	41,100	45,894	45,200	42,000	0	42,000
Drainage Superint. & Maintenance	308,100	290,300	135,204	288,000	161,590	433,425	173,098	517,399	603,775	0	603,775
Economic Development	55,500	53,000	50,020	53,400	55,127	52,000	51,087	55,279	51,000	0	51,000
Corunna Downtown/Horticultural	6,259	11,420	3,617	9,340	3,909	5,000	4,316	4,000	4,000	0	4,000
	471,659	460,740	290,379	454,639	328,655	601,225	341,487	695,978	776,175	0	776,175
TOTAL EXPENDITURES	18,209,094	18,767,149	21,013,735	22,316,879	22,509,885	23,047,177	22,567,414	23,344,753	24,301,628	191,946	24,493,574
NET EXPEND/(REVENUE)	5,592,733	6,296,520	7,258,890	8,499,192	9,027,318	8,719,596	8,703,213	9,233,537	10,656,179	0	10,656,179
Less: Amortization affecting Revenue fund				1,814,710	1,814,710	1,814,710	2,023,324	1,814,710	2,023,324		2,023,324
Net Cash flow raised for Property Taxes				6,684,482	7,212,608	6,904,886	6,679,889	7,418,827	8,632,855	0	8,632,855
Less: Growth & Year 3 Phase In with same tax rate									-415,998		-415,998
Net Cash flow using the same tax rates									8,216,857		8,216,857