

**TOWNSHIP OF ST. CLAIR**

**BY-LAW NUMBER 17 of 2008**

Being a By-law to adopt the budget for 2008 for the  
Municipality of The Corporation of the Township of St. Clair

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**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 2008 operating and capital budget were advertised in local newspapers in September, 2007 and February 2008 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:

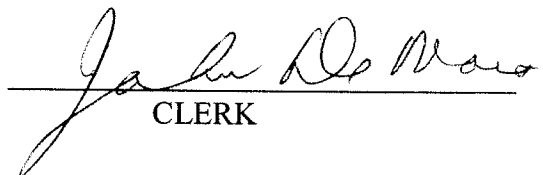
- 1. THAT the attached Schedule "A", being a summary of the budget, be adopted for the year 2008 for the Township of St. Clair.
- 2. THAT this by-law shall come into force and effect as of the date of the final passing.

**READ** a first and second time this 7<sup>th</sup> day of April , 2008.

**READ** a third time and finally passed the 7<sup>th</sup> day of April , 2008.



MAYOR



CLERK

ST. CLAIR TOWNSHIP BUDGET FOR 2008	2004 ACTUAL	2005 BUDGET APPROVED	2005 ACTUAL PRELIMINARY	2006 ACTUAL PRELIMINARY	2006 BUDGET APPROVED	2007 ACTUAL PRELIMINARY	2007 BUDGET APPROVED	2008 BUDGET INITIAL	2008 BUDGET CHG PROPOSED	2008 BUDGET APPROVED
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**GENERAL FUND REVENUE SUMMARY**

**OMPF (Formerly CRF)**  
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**TOTAL GRANTS IN LIEU**

**ADMINISTRATION REVENUE**

Lottery Other Licenses & Permits	11,532	12,000	11,861	13,097	12,000	9,218	13,000	10,000	0	10,000
Other - Tax Sales Recovery	3,554	5,000	2,430	1,300	3,715	155	1,300	2,400	0	2,400
Penalty and Interest-Taxes	287,325	103,000	178,316	194,158	175,000	187,613	190,000	190,000	0	190,000
Supplementary Taxes(Twp Share)	72,282	88,000	980,927	109,024	79,250	26,651	80,000	53,300	-	53,300
Investment Income	240,074	324,000	361,470	673,148	360,000	952,396	500,000	700,000	0	700,000
Misc Revenue	15,615	12,000	4,274	8,781	4,000	5,346	6,000	6,000	0	6,000
Natural Resources Leases	16,056	15,000	30,428	20,207	25,000	30,076	22,400	26,000	0	26,000
Reserves Insurance and election	93,994	20,000	26,768	22,649	42,000	25,318	20,000	20,000	0	20,000
Tax Certificates	20,645	20,000	13,641	13,680	15,000	15,840	13,700	15,000	0	15,000
<b>TOTAL</b>	<b>1,786,948</b>	<b>1,784,205</b>	<b>1,784,626</b>	<b>2,381,853</b>	<b>2,497,355</b>	<b>2,497,355</b>	<b>2,412,785</b>	<b>2,467,449</b>	<b>0</b>	<b>2,467,449</b>

**FINANCING ACTIVITIES**

**NET CAPITAL FINANCING**

Total Capital Revenues	1,684,390	7,557,024	7,557,024	9,180,654	9,180,654	7,296,464	7,296,464	11,433,413	45,000	11,478,413
Total Capital Expenditures	3,318,871	9,247,972	9,247,972	10,871,602	10,871,602	9,272,412	9,272,412	13,612,958	45,000	13,657,958
<b>TOTAL</b>	<b>(1,634,481)</b>	<b>(1,690,948)</b>	<b>(1,690,948)</b>	<b>(1,690,948)</b>	<b>(1,690,948)</b>	<b>(1,975,948)</b>	<b>(1,975,948)</b>	<b>(2,179,545)</b>	<b>0</b>	<b>(2,179,545)</b>

**PROTECTION TO PERSONS AND PROPERTY**

Policing	78,287	54,000	54,000	54,000	54,000	54,000	54,000	54,000	0	54,000
Fire Department	6,671	7,500	656	12,525	5,000	5,000	5,000	5,000	0	5,000
Emergency Signs	5,100	5,900	5,075	4,603	5,900	5,900	5,900	5,900	0	5,900
Building Permits	80,777	90,000	154,390	94,941	120,000	142,000	147,000	185,000	0	185,000
By-Law Enforcement(Parking)	2,337	2,500	1,728	1,925	2,000	2,000	2,000	1,000	0	1,000
Dog Licence and Fines	14,250	25,200	17,440	25,221	30,200	26,100	35,100	28,100	0	28,100
Weed Inspection Recoveries	6,422	4,800	7,244	9,004	6,000	13,000	25,000	16,000	0	16,000
<b>TOTAL</b>	<b>193,844</b>	<b>189,900</b>	<b>240,533</b>	<b>202,219</b>	<b>223,100</b>	<b>248,000</b>	<b>274,000</b>	<b>295,000</b>	<b>0</b>	<b>295,000</b>

**HEALTH SERVICES**

<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>39,059</b>	<b>39,000</b>	<b>39,000</b>	<b>24,000</b>	<b>29,000</b>	<b>10,000</b>	<b>39,000</b>
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**ST. CLAIR TOWNSHIP  
BUDGET FOR 2008**

	2004 ACTUAL	2005 BUDGET APPROVED	2005 ACTUAL PRELIMINARY	2006 ACTUAL PRELIMINARY	2006 BUDGET APPROVED	2007 ACTUAL PRELIMINARY	2007 BUDGET APPROVED	2008 BUDGET INITIAL	2008 BUDGET PROPOSED	2008 BUDGET APPROVED
<b>PUBLIC WORKS</b>										
Engineering Dept Revenue	362,257	426,700	357,444	350,257	433,500	410,700	410,700	435,200	(18,400)	416,800
Works Dept Revenue	738,466	724,800	717,044	817,340	830,100	923,200	923,200	962,500	0	962,500
Misc Revenue Roads	60,657	56,500	78,887	66,046	64,000	53,500	53,500	53,500	0	53,500
	<b>1,161,380</b>	<b>1,208,000</b>	<b>1,153,375</b>	<b>1,233,643</b>	<b>1,327,600</b>	<b>1,387,400</b>	<b>1,387,400</b>	<b>1,451,200</b>	<b>(18,400)</b>	<b>1,432,800</b>

**ENVIRONMENTAL SERVICES**

Waste Management	352,679	126,000	357,701	380,253	355,000	151,500	351,500	351,500	0	351,500
Storm System	4,240	4,000	9,018	11,860	5,000	5,000	5,000	5,000	0	5,000
Water	2,469,979	2,643,200	2,521,001	3,046,336	2,728,400	3,275,500	3,275,500	3,704,600	0	3,704,600
Sanitary Sewers	1,218,795	1,286,600	1,395,217	1,375,418	1,443,900	1,475,600	1,475,600	1,685,800	0	1,685,800
	<b>4,045,693</b>	<b>4,059,800</b>	<b>4,282,937</b>	<b>4,813,867</b>	<b>4,532,300</b>	<b>4,907,600</b>	<b>5,107,600</b>	<b>5,746,900</b>	<b>0</b>	<b>5,746,900</b>

**COMMUNITY SERVICES**

Sports Complex Administration	11,736	14,000	11,631	17,950	13,000	13,000	13,000	27,600	0	27,600
Pool	94,838	91,100	95,057	93,137	93,800	93,500	93,500	93,500	0	93,500
Health Club	30,765	30,500	33,179	24,315	32,000	26,000	26,000	23,500	0	23,500
Recreation Program	38,319	38,065	37,483	33,462	38,000	38,000	38,000	38,000	0	38,000
Communities in Action	7,624	7,500	10,698	24,200	41,600	8,000	8,000	0	0	0
Sir John Moore School	428,621	419,000	436,242	3,526	7,500	7,200	7,200	4,200	0	4,200
Arenas	127,416	130,000	117,888	108,737	115,000	110,000	110,000	110,000	0	110,000
Lunch Counter	137,132	136,000	181,716	166,113	176,000	170,500	170,500	210,000	0	210,000
Trailer Park	46,747	45,000	53,622	54,132	50,000	55,500	55,500	69,500	0	69,500
Parks Sportfields - Moore										
St. Clair Golf Course										
Catholic Campground										
Brandon Cundick Campground										
St. Clair Parks										
Moore Museum	48,844	45,865	47,461	48,109	43,725	51,145	51,145	59,961	0	59,961
Sombra Museum	8,580	8,500	6,705	1,281	6,800	2,500	2,500	1,300	0	1,300
Hydro Plan Races	73,041	0	0	0	0	0	0	0	0	0
Other Building	1,600	0	0	0	0	0	0	0	0	0
	<b>1,055,283</b>	<b>965,530</b>	<b>1,031,682</b>	<b>2,549,130</b>	<b>2,623,042</b>	<b>2,598,054</b>	<b>2,598,454</b>	<b>2,750,924</b>	<b>0</b>	<b>2,750,924</b>

**PLANNING FEES**

Official Site Plans and Zoning	11,535	10,000	14,450	9,875	15,000	13,100	14,100	15,600	0	15,600
Committee of Adjustment	19,175	19,000	29,800	22,400	25,000	20,000	20,000	20,000	0	20,000
Drainage Superint. & Maintenance	32,761	218,800	21,908	25,356	223,600	204,700	204,700	204,800	(13,900)	190,900
Economic Development	1,996	1,100	2,079	61	2,000	0	0	0	0	0
Coruna Downtown/Horticultural	4,357	7,300	4,859	8,549	6,259	2,100	2,100	1,900	0	1,900
	<b>69,824</b>	<b>256,200</b>	<b>73,096</b>	<b>66,241</b>	<b>271,859</b>	<b>239,900</b>	<b>240,900</b>	<b>242,300</b>	<b>-13,900</b>	<b>228,400</b>

<b>TOTAL NET REVENUE</b>	<b>9,244,756</b>	<b>9,619,892</b>	<b>11,720,352</b>	<b>12,696,619</b>	<b>12,616,361</b>	<b>13,277,465</b>	<b>12,992,169</b>	<b>13,482,968</b>	<b>(22,300)</b>	<b>13,460,668</b>
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ST. CLAIR TOWNSHIP BUDGET FOR 2008		GENERAL FUND EXPENDITURES SUMMARY									
	2004 ACTUAL	2005 BUDGET APPROVED	2005 ACTUAL PRELIMINARY	2006 ACTUAL PRELIMINARY	2006 BUDGET APPROVED	2007 ACTUAL PRELIMINARY	2007 BUDGET APPROVED	2008 BUDGET INITIAL	2008 BUDGET CHG PROPOSED	2008 BUDGET APPROVED	
<b>General Government</b>											
Members of Council	203,986	200,947	210,847	198,049	205,076	211,335	205,367	238,300	0	238,300	
General Administration	924,248	838,042	867,870	872,688	876,775	882,360	882,360	913,655	0	913,655	
General Administration -Special	42,427	366,874	2,260,380	564,903	594,845	546,040	546,040	577,481	(150,000)	427,481	
General Administration-Other	190,217	205,900	203,938	489,339	205,215	345,100	345,100	482,950	0	482,950	
	<b>1,360,878</b>	<b>1,611,763</b>	<b>3,543,035</b>	<b>2,124,979</b>	<b>1,881,911</b>	<b>1,984,835</b>	<b>1,978,867</b>	<b>2,212,386</b>	<b>(150,000)</b>	<b>2,062,386</b>	
<b>Protection to Persons and Property</b>											
Policing	1,620,892	1,719,452	1,788,728	1,748,372	1,875,965	2,028,425	2,058,425	2,118,415	(30,000)	2,088,415	
Fire Dept. Administration	322,499	338,382	327,022	340,807	342,723	359,287	356,287	418,003	(20,000)	398,003	
Brigden Fire Hall	77,680	81,200	76,001	72,311	86,267	92,768	91,968	91,613	0	91,613	
Corunna Fire Hall	97,777	100,035	93,788	87,302	102,052	107,303	106,503	105,948	0	105,948	
Courtright Fire Hall	72,612	81,801	74,533	84,193	84,737	88,988	88,188	88,633	0	88,633	
Wilkesport Fire Hall	65,039	69,430	63,659	66,596	67,201	72,452	71,652	76,497	0	76,497	
Port Lambton Fire Hall	78,225	76,797	63,625	75,335	71,170	76,821	76,021	77,666	0	77,666	
Becher Fire Hall	46,982	53,987	46,143	50,127	56,723	58,877	58,077	62,499	0	62,499	
Emergency Planning & Control	8,749	15,200	11,883	12,664	18,655	19,000	19,000	15,500	0	15,500	
Building Inspection	88,103	89,700	91,313	112,419	120,000	142,000	147,000	185,000	0	185,000	
By-law Enforcement	28,661	28,850	29,984	25,367	29,700	26,500	26,500	32,000	0	32,000	
Animal Control	33,127	43,600	44,279	31,956	37,400	32,200	32,200	32,700	0	32,700	
Conservation Authority	50,987	48,600	55,186	49,579	55,455	55,681	55,681	59,181	0	59,181	
Weed Control	6,291	6,000	11,377	12,340	8,000	13,000	13,000	14,000	0	14,000	
	<b>2,597,624</b>	<b>2,753,034</b>	<b>2,777,521</b>	<b>2,769,368</b>	<b>2,956,048</b>	<b>3,173,302</b>	<b>3,200,502</b>	<b>3,377,655</b>	<b>(50,000)</b>	<b>3,327,655</b>	
<b>Public Works</b>											
Engineering Department	453,423	471,300	451,333	462,486	504,500	473,000	473,000	456,000	(18,400)	437,600	
Works Department	791,805	729,900	832,571	894,689	836,300	939,100	939,100	983,000	(5,000)	978,000	
Roads	2,174,306	2,157,400	2,319,425	2,066,717	2,341,800	2,397,800	2,338,400	2,446,300	(75,600)	2,370,700	
Streetlighting	126,229	137,100	152,955	164,920	153,300	159,500	159,500	168,200	0	168,200	
Sidewalks	38,235	54,900	38,922	31,383	52,200	51,900	51,900	56,300	(4,000)	52,300	
Crossing Guard	19,732	20,600	20,691	21,196	21,100	21,600	21,600	21,600	0	21,600	
	<b>3,603,730</b>	<b>3,571,200</b>	<b>3,815,897</b>	<b>3,641,391</b>	<b>3,909,200</b>	<b>4,042,900</b>	<b>3,983,500</b>	<b>4,131,400</b>	<b>(103,000)</b>	<b>4,028,400</b>	
<b>Environmental Services</b>											
Waste Management	789,908	574,300	864,251	907,670	839,700	715,300	915,300	903,400	(5,400)	898,000	
Storm System	99,811	151,200	93,233	161,563	153,500	154,500	154,500	167,700	(14,700)	153,000	
Water	2,469,979	2,643,200	2,521,001	3,046,336	2,728,400	3,275,500	3,275,500	3,704,600	0	3,704,600	
Sanitary Sewage	1,218,795	1,286,600	1,395,217	1,375,418	1,443,900	1,475,600	1,475,600	1,685,800	0	1,685,800	
	<b>4,578,493</b>	<b>4,655,300</b>	<b>4,873,702</b>	<b>5,490,987</b>	<b>5,165,500</b>	<b>5,620,900</b>	<b>5,820,900</b>	<b>6,461,500</b>	<b>(20,100)</b>	<b>6,441,400</b>	
<b>Health &amp; Social Services</b>											
Moore Presbyterian Foundation	6,000	6,000	6,000	6,000	6,000	6,000	6,000	8,540	0	8,540	
Medical Clinic Task Force, net	5,000	5,000	5,000	39,059	39,000	39,000	24,000	29,000	10,000	39,000	
Cemeteries	4,320	4,000	2,917	3,281	4,000	3,500	3,500	3,500	0	3,500	
	<b>15,320</b>	<b>15,000</b>	<b>13,917</b>	<b>48,340</b>	<b>49,000</b>	<b>48,500</b>	<b>33,500</b>	<b>41,040</b>	<b>10,000</b>	<b>51,040</b>	

ST. CLAIR TOWNSHIP BUDGET FOR 2008	2004	2005	2005	2006	2006	2007	2007	2008	2008	2008
	ACTUAL	BUDGET APPROVED	ACTUAL PRELIMINARY	ACTUAL PRELIMINARY	BUDGET APPROVED	ACTUAL PRELIMINARY	BUDGET APPROVED	BUDGET INITIAL	BUDGET PROPOSED	BUDGET APPROVED
<b>COMMUNITY SERVICES</b>										
Sports Complex Administration	482,448	501,745	502,350	536,143	524,450	528,366	528,366	573,494	0	573,494
Swimming Pool	244,008	253,198	244,603	286,617	257,864	269,070	269,070	276,800	0	276,800
Health Club	23,441	28,119	22,994	27,619	31,621	31,215	31,215	39,983	0	39,983
Recreation Programs	31,166	35,070	34,346	33,473	35,793	36,904	36,904	37,850	0	37,850
Communities in Action				23,832	41,600	8,000	8,000	0	0	0
Sir John Moore School	6,605	7,412	7,370	3,572	7,332	7,674	7,674	4,740	0	4,740
Arenas	533,401	506,191	513,232	472,406	503,585	493,388	493,388	474,110	0	474,110
Concession	124,406	113,834	100,081	93,752	104,613	95,700	95,700	98,050	0	98,050
Trailer Park	108,043	114,628	120,751	128,185	124,453	128,180	128,180	154,156	0	154,156
Parks Sportfields - Moore	157,649	175,738	175,207	260,648	233,077	274,162	274,163	330,444	0	330,444
Parks Sportfields - Sombra	40,803	38,175	41,709	39,887	40,090	42,000	42,000	38,422	0	38,422
St. Clair Golf Course				1,179,751	1,221,650	1,189,242	1,189,242	1,332,833	0	1,332,833
Cathcart Campground				99,421	182,650	116,450	116,450	132,695	0	132,695
Branton Cundick Campground				55,023	22,400	58,350	58,350	66,214	0	66,214
St. Clair Pwky Parks				203,587	139,917	210,067	210,067	110,521	0	110,521
Moore Museum	173,862	180,643	178,036	182,345	186,367	198,854	198,854	208,391	0	208,391
Sombra Museum	30,989	25,950	28,744	22,678	29,330	25,996	25,996	24,559	0	24,559
<b>Other Properties</b>	<b>1,957,013</b>	<b>1,980,703</b>	<b>1,969,423</b>	<b>3,648,939</b>	<b>3,686,792</b>	<b>3,713,618</b>	<b>3,713,619</b>	<b>3,903,262</b>	<b>0</b>	<b>3,903,262</b>
Libraries	21,185	22,916	20,768	20,369	22,984	20,080	20,080	20,904	0	20,904
Sombra Administration Office	9,436	10,000	13,984	14,601	10,120	13,200	13,200	7,966	4,000	11,966
Bridgen Memorial Hall	16,080	13,600	14,507	14,860	13,700	11,550	11,550	15,495	0	15,495
Courtright Community Hall	12,705	5,250	6,880	9,337	5,979	7,200	7,200	8,599	0	8,599
Courtright Senior Citizens Bldg.	1,952	2,300	1,674	3,444	3,300	3,300	3,300	3,600	0	3,600
Port Lambton Community Hall	12,717	11,950	12,182	12,850	12,463	12,563	12,563	12,677	0	12,677
Sombra Community Hall	24,752	6,550	6,967	6,680	6,650	6,750	6,750	6,928	0	6,928
Wilkesport Community Centre	12,635	12,400	12,611	12,930	12,988	13,218	13,218	14,983	0	14,983
Tourism Booth (Sombra)	553	800	503	774	800	800	800	800	0	800
Hydor Plan Races	73,041	0	0	0	0	0	0	0	0	0
Other Buildings & Properties	2,035	0	0	1,004	0	0	0	820	0	820
	<b>187,091</b>	<b>85,766</b>	<b>90,076</b>	<b>96,849</b>	<b>88,984</b>	<b>88,661</b>	<b>88,661</b>	<b>92,772</b>	<b>4,000</b>	<b>96,772</b>
<b>Planning &amp; Zoning</b>										
Official, Site Plans and Zoning	43,625	48,300	47,759	61,646	56,200	61,020	61,020	62,099	0	62,099
Committee of Adjustment	35,215	38,700	36,001	43,940	45,600	45,000	45,000	41,800	0	41,800
Drainage Superint. & Maintenance	142,524	301,550	136,463	131,369	308,100	290,300	290,300	292,900	(4,900)	288,000
Economic Development	52,910	58,175	52,260	49,813	55,500	53,000	53,000	53,400	0	53,400
Coruna DOWNTOWN/Horticultural	5,957	7,300	4,859	13,132	6,259	11,420	11,420	9,340	0	9,340
	<b>280,231</b>	<b>454,025</b>	<b>277,342</b>	<b>299,900</b>	<b>471,659</b>	<b>460,740</b>	<b>460,740</b>	<b>459,539</b>	<b>(4,900)</b>	<b>454,639</b>
<b>TOTAL EXPENDITURES</b>	<b>14,580,380</b>	<b>15,126,791</b>	<b>17,360,913</b>	<b>18,120,753</b>	<b>18,209,094</b>	<b>19,133,456</b>	<b>19,280,289</b>	<b>20,679,554</b>	<b>(314,000)</b>	<b>20,365,554</b>
<b>NET EXPENDI/(REVENUE)</b>	<b>5,335,624</b>	<b>5,506,899</b>	<b>5,640,561</b>	<b>5,424,134</b>	<b>5,592,733</b>	<b>5,855,991</b>	<b>6,288,120</b>	<b>7,196,586</b>	<b>(291,700)</b>	<b>6,904,886</b>