

TOWNSHIP OF ST. CLAIR

BY-LAW NUMBER 21 of 2009

Being a By-law to adopt the budget for 2009 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 2009 operating and capital budget were advertised in local newspapers in November, 2008 and February 2009 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 2009 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 22nd day of June ,2009.

READ a third time and finally passed the 22nd day of June ,2009.



MAYOR



CLERK

ST. CLAIR TOWNSHIP BUDGET FOR 2009		2005		2006		2006		2007		2007		2008		2008		2009		2009		2009	
	ACTUAL	PRELIMINARY	ACTUAL	PRELIMINARY	BUDGET	APPROVED	ACTUAL	PRELIMINARY	BUDGET	APPROVED	ACTUAL	PRELIMINARY	BUDGET	APPROVED	INITIAL	BUDGET CHG	PROPOSED	BUDGET	APPROVED		

GENERAL FUND REVENUE SUMMARY

OMRF (formerly CRE) 2,933,258 1,285,743 1,285,742 1,629,946 1,629,000 1,629,000 1,629,000 1,629,000 1,629,000 1,629,000 1,629,000 1,629,000 1,629,000 1,629,000 1,629,000 1,629,000 1,629,000 1,629,000 1,629,000 1,629,000

Regular GIL 1,784,626 2,381,853 2,497,355 1,946,210 1,889,245 2,119,031 2,069,468 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487

TOTAL GRANTS IN LIEU 1,784,626 2,381,853 2,497,355 1,946,210 1,889,245 2,119,031 2,069,468 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487 1,395,487

ADMINISTRATION REVENUE

Lottery/Other Licenses & Permits	11,861	13,097	12,000	9,218	13,000	10,528	10,000	10,000	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
Other - Tax Sales Recovery	2,430	1,300	3,715	155	1,300	4,680	2,400	1,80,000	180,000	0	180,000	0	180,000	0	180,000	0	180,000	0	180,000	0
Penalty and Interest-Taxes	178,316	194,158	175,000	187,613	190,000	173,156	190,000	180,000	180,000	0	180,000	0	180,000	0	180,000	0	180,000	0	180,000	0
Supplementary Taxes(Twp Share)	980,927	109,024	79,250	26,651	80,000	91,027	53,300	150,000	400,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
Investment Income	361,470	673,148	360,000	952,396	500,000	736,641	700,000	400,000	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
Misc Revenue	4,274	8,781	4,000	5,346	6,000	11,098	6,000	10,000	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
Natural Resources Leases	30,428	20,207	25,000	30,076	22,400	19,505	26,000	20,000	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
Reserves Insurance and election	26,768	22,649	42,000	25,318	20,000	17,059	20,000	20,000	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
Tax Certificates	13,641	13,680	15,000	15,840	13,700	13,200	15,000	13,500	13,500	0	13,500	0	13,500	0	13,500	0	13,500	0	13,500	0
TOTAL	1,610,115	1,056,044	715,965	1,252,613	846,400	1,076,894	1,022,700	807,000	50,000	857,000	50,000	857,000	50,000	857,000	50,000	857,000	50,000	857,000	50,000	857,000

FINANCING ACTIVITIES

296,678 759,768 791,346 453,545 447,578 54,713 28,040 31,040 349,100 380,140

NET CAPITAL FINANCING

Total Capital Revenues 7,557,024 9,180,654 9,180,654 7,296,464 7,296,464 11,675,963 11,675,963 28,526,554 28,526,554 0 28,526,554

Total Capital Expenditures 9,247,972 10,871,602 10,871,602 9,272,412 9,272,412 13,955,508 13,855,508 30,690,349 -503,000 30,187,349

-1,690,948 -1,690,948 -1,690,948 -1,975,948 -1,975,948 -2,279,545 -2,179,545 -2,163,795 503,000 -1,660,795

PROTECTION TO PERSONS AND PROPERTY

Policing 54,000 54,000 54,000 54,000 54,000 54,486 54,000 93,000 93,000 0 93,000

Fire Department 656 12,525 5,000 5,000 5,000 391 5,000 5,000 0 5,000

Emergency Signs 5,075 4,603 5,900 5,900 5,900 4,245 5,900 0 5,000

Building Permits 154,390 94,941 120,000 142,000 147,000 183,453 185,000 170,000 0 170,000

By-law Enforcement(Parking) 1,728 1,925 2,000 2,000 2,000 1,593 1,000 1,500 0 1,500

Dog Licence and Fines 17,440 25,221 30,200 26,100 35,100 26,790 28,100 33,100 0 33,100

Weed Inspection Recoveries 7,244 9,004 6,000 13,000 25,000 3,990 16,000 8,000 0 8,000

240,533 202,219 223,100 248,000 274,000 274,948 295,000 315,600 0 315,600

HEALTH SERVICES 5,000 39,059 39,000 39,000 24,000 38,762 39,000 39,000 0 39,000

Schedule "A"

ST. CLAIR TOWNSHIP BUDGET FOR 2009	2005		2006		2007		2008		2009		2009 BUDGET CHG	2009 BUDGET APPROVED
	ACTUAL PRELIMINARY	ACTUAL PRELIMINARY	BUDGET APPROVED	ACTUAL PRELIMINARY	BUDGET APPROVED	ACTUAL PRELIMINARY	BUDGET APPROVED	ACTUAL PRELIMINARY	BUDGET APPROVED	INITIAL		
PUBLIC WORKS												
Engineering Dept Revenue	357,444	350,257	433,500	410,700	410,700	381,988	416,800	437,500	0	437,500	0	437,500
Works Dept Revenue	717,044	817,340	830,100	923,200	923,200	958,462	962,500	1,055,800	0	1,055,800	0	1,055,800
Public work equipment		653,181	0	756,558	0	773,374	770,000	827,000	0	827,000	0	827,000
Misc Revenue Roads	78,887	66,046	64,000	53,500	53,500	122,324	53,500	96,500	0	96,500	0	96,500
TOTAL	1,153,375	1,886,824	1,327,600	2,143,958	1,387,400	2,236,148	2,202,800	2,416,800	0	2,416,800	0	2,416,800

ENVIRONMENTAL SERVICES

Waste Management	357,701	380,253	355,000	151,500	351,500	417,723	351,500	299,697	0	299,697	0	299,697
Storm System	9,018	11,860	5,000	5,000	5,000	2,490	5,000	5,000	0	5,000	0	5,000
Water	2,521,001	3,046,336	2,728,400	3,275,500	3,275,500	3,796,322	3,704,600	3,715,245	0	3,715,245	0	3,715,245
Sanitary Sewers	1,395,217	1,375,418	1,443,900	1,475,600	1,475,600	1,605,181	1,685,800	1,731,600	0	1,731,600	0	1,731,600
TOTAL	4,282,937	4,813,867	4,532,300	4,907,600	5,107,600	5,821,716	5,746,900	5,751,542	0	5,751,542	0	5,751,542

COMMUNITY SERVICES

Sports Complex Administration	11,631	17,950	13,000	13,000	13,000	51,661	27,600	50,279	0	50,279	0	50,279
Pool	95,057	93,137	93,800	93,500	93,500	100,041	93,500	101,000	0	101,000	0	101,000
Health Club	33,179	24,315	32,000	26,000	26,000	17,018	23,500	27,500	0	27,500	0	27,500
Recreation Program	37,483	33,462	38,000	38,000	38,000	28,610	38,000	35,000	0	35,000	0	35,000
Communities in Action		24,200	41,600	8,000	8,000	0	0	0	0	0	0	0
Sir John Moore School	10,698	3,526	7,500	7,200	7,200	874	4,200	1,400	0	1,400	0	1,400
Arenas	436,242	436,386	439,000	449,000	449,000	463,608	471,100	493,000	0	493,000	0	493,000
Lunch Counter	117,888	108,737	115,000	110,000	110,000	108,919	110,000	111,000	0	111,000	0	111,000
Trailer Park	181,716	166,113	176,000	170,500	170,500	189,229	210,000	201,350	0	201,350	0	201,350
Parks Sportfields - Moore	53,622	54,132	50,000	55,500	55,500	55,583	69,500	58,700	0	58,700	0	58,700
St. Clair Golf Course		1,321,577	1,362,500	1,356,239	1,356,239	1,399,746	1,387,450	1,461,250	0	1,461,250	0	1,461,250
Cathcart Campground		146,165	147,317	149,370	149,370	180,100	171,710	186,050	0	186,050	0	186,050
Brandon Cundick Campground		68,457	56,800	68,100	68,100	88,782	80,103	96,150	0	96,150	0	96,150
St. Clair Parks		1,583		400	400	4,755	3,000	3,000	0	3,000	0	3,000
Moore Museum	47,461	48,109	43,725	51,145	51,145	54,527	59,961	60,528	0	60,528	0	60,528
Sombra Museum	6,705	1,281	6,800	2,500	2,500	1,314	1,300	1,300	0	1,300	0	1,300
Hydro Plan Races	0	0	0	0	0	0	0	0	0	0	0	0
Other Building	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	1,031,682	2,549,130	2,623,042	2,598,054	2,598,454	2,744,767	2,750,924	2,887,507	0	2,887,507	0	2,887,507

PLANNING FEES

Official, Site Plans and Zoning	14,450	9,875	15,000	13,100	14,100	18,250	15,600	16,000	0	16,000	0	16,000
Committee of Adjustment	29,800	22,400	25,000	20,000	20,000	19,050	20,000	19,000	0	19,000	0	19,000
Drainage Superint. & Maintenance	21,908	25,356	223,600	204,700	204,700	38,843	190,900	319,300	0	319,300	0	319,300
Economic Development	2,079	61	2,000	0	0	0	0	0	0	0	0	0
Corunna Downtown/Horticultural	4,859	8,549	6,259	2,100	2,100	0	1,900	0	0	0	0	0
TOTAL	73,096	66,241	271,859	239,900	240,900	76,143	228,400	354,300	0	354,300	0	354,300

TOTAL NET REVENUE	11,720,352	13,349,800	12,616,361	13,482,878	12,468,629	13,792,577	13,832,687	13,463,481	902,100	14,365,581	0	14,365,581
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Schedule "A"

ST. CLAIR TOWNSHIP
 BUDGET FOR 2009
 GENERAL FUND EXPENDITURES SUMMARY

	2005 ACTUAL	2006 ACTUAL	2006 BUDGET APPROVED	2007 ACTUAL PRELIMINARY	2007 BUDGET APPROVED	2008 ACTUAL PRELIMINARY	2008 BUDGET APPROVED	2009 BUDGET INITIAL	2009 BUDGET CHG PROPOSED	2009 BUDGET APPROVED
General Government										
Members of Council	210,847	198,049	205,076	211,335	205,367	253,121	238,300	252,500	-900	251,600
General Administration	867,870	872,688	876,775	882,360	882,360	973,960	1,013,792	1,064,372	0	1,064,372
General Administration -Special	2,260,380	564,903	594,845	22,500	22,500	29,318	29,500	27,000	25,524	52,524
General Administration-Other	203,938	489,339	205,215	345,100	345,100	557,674	482,950	209,400	0	209,400
	3,543,035	2,124,979	1,881,911	1,461,295	1,455,327	1,814,073	1,764,542	1,553,272	24,624	1,577,896
Protection to Persons and Property										
Police	1,788,728	1,748,372	1,875,965	2,028,425	2,058,425	2,048,083	2,121,815	2,218,641	-	2,218,641
Fire Dept: Administration	327,022	340,807	342,723	359,287	356,287	399,815	617,149	690,840	-12,000	678,840
Bridgen Fire Hall	76,001	72,311	86,267	92,768	91,968	106,660	91,613	94,909	0	94,909
Corunna Fire Hall	93,788	87,302	102,052	107,303	106,503	111,511	105,948	108,744	0	108,744
Courtright Fire Hall	74,533	84,193	84,737	88,988	88,188	89,153	88,633	89,929	0	89,929
Wilkesport Fire Hall	63,659	66,596	67,201	72,452	71,652	76,214	76,497	81,393	0	81,393
Port Lambton Fire Hall	63,625	75,335	71,170	76,821	76,021	78,868	77,666	79,062	0	79,062
Becher Fire Hall	46,143	50,127	56,723	58,877	58,077	58,837	62,499	63,333	0	63,333
Emergency Planning & Control	11,883	12,664	18,655	19,000	19,000	13,190	19,437	22,187	0	22,187
Building Inspection	91,313	112,419	120,000	142,000	147,000	183,453	185,000	170,000	0	170,000
By-law Enforcement	29,984	25,367	29,700	26,500	26,500	29,113	32,000	33,000	0	33,000
Animal Control	44,279	31,956	37,400	32,200	32,200	31,637	32,700	32,700	0	32,700
Conservation Authority	55,186	49,579	55,455	55,681	55,681	58,706	59,181	57,963	0	57,963
Weed Control	11,377	12,340	8,000	13,000	13,000	8,211	14,000	10,100	0	10,100
	2,777,521	2,769,368	2,956,048	3,173,302	3,200,502	3,293,451	3,584,138	3,752,801	-12,000	3,740,801
Public Works										
Engineering Department	451,333	462,486	504,500	473,000	473,000	427,725	437,600	454,400	0	454,400
Works Department	832,571	894,689	836,300	939,100	939,100	1,050,654	990,725	1,092,325	0	1,092,325
Roads	2,319,425	2,066,717	2,341,800	2,397,800	2,338,400	2,595,396	3,089,669	3,211,969	-150,000	3,061,969
Public work equipment		653,181	0	756,558	0	773,374	990,404	1,047,404	0	1,047,404
Streetlighting	152,955	164,920	153,300	159,500	159,500	145,715	191,962	207,662	0	207,662
Sidewalks	38,922	31,383	52,200	51,900	51,900	69,370	96,214	113,414	0	113,414
Crossing Guard	20,691	21,196	21,100	21,600	21,600	21,609	21,600	22,408	0	22,408
	3,815,897	4,294,572	3,909,200	4,799,458	3,983,500	5,083,843	5,818,174	6,149,582	-150,000	5,999,582
Environmental Services										
Waste Management	864,251	907,670	839,700	715,300	915,300	903,882	896,000	888,700	0	888,700
Storm System	93,233	161,563	153,500	154,500	154,500	133,262	321,068	335,768	0	335,768
Water	2,521,001	3,046,336	2,728,400	3,275,500	3,275,500	3,796,322	3,704,600	3,715,245	0	3,715,245
Sanitary Sewage	1,395,217	1,375,418	1,443,900	1,475,600	1,475,600	1,605,181	1,685,800	1,731,600	0	1,731,600
	4,873,702	5,490,987	5,165,500	5,620,900	5,820,900	6,438,647	6,609,468	6,671,313	0	6,671,313
Health & Social Services										
Moore Presbyterian Foundation	6,000	6,000	6,000	6,000	6,000	8,540	8,540	8,540	0	8,540
Medical Clinic Task Force, net	5,000	39,059	39,000	39,000	24,000	38,762	39,000	39,000	0	39,000
Cemeteries	2,917	3,281	4,000	3,500	3,500	5,182	3,500	5,000	0	5,000
	13,917	48,340	49,000	48,500	33,500	52,484	51,040	52,540	0	52,540

	2005		2006		2007		2008		2009		2009		2009		
	ACTUAL	PRELIMINARY	ACTUAL	PRELIMINARY	BUDGET	APPROVED	ACTUAL	PRELIMINARY	BUDGET	APPROVED	BUDGET	INITIAL	BUDGET	CHG	APPROVED
COMMUNITY SERVICES															
Sports Complex Administration	502,350		536,143		524,450		528,366		528,366		584,619		640,650		658,605
Swimming Pool	244,603		286,617		257,864		269,070		269,070		292,073		276,800		298,500
Health Club	22,994		27,619		31,621		31,215		40,316		40,316		42,372		43,369
Recreation Programs	34,346		33,473		35,793		36,904		36,904		33,174		37,850		36,876
Communities in Action			23,832		41,600		8,000		8,000		0		0		0
Sir John Moore School	7,370		3,572		7,332		7,674		7,674		3,487		4,740		3,758
Arenas	513,232		472,406		503,585		493,388		493,388		538,871		484,984		504,983
Concession	100,081		93,752		104,613		95,700		95,700		97,687		98,050		97,076
Trailer Park	120,751		128,185		124,453		128,180		142,197		142,197		160,041		159,757
Parks Sportfields - Moore	175,207		260,648		233,077		274,162		292,302		292,302		490,375		484,900
Parks Sportfields - Sombra	41,709		39,887		40,090		42,000		36,700		36,700		38,422		36,750
St. Clair Golf Course			1,179,751		1,221,650		1,189,242		1,189,242		1,303,018		1,299,015		1,373,389
Catbarr Campground			99,421		182,650		116,450		116,450		121,149		134,320		128,357
Branton Curdick Campground			55,023		22,400		58,350		58,350		70,311		68,714		74,555
St. Clair Pkwy Parks			203,587		139,917		210,067		210,067		173,867		140,214		170,149
Moore Museum	178,036		182,345		186,367		198,854		202,694		202,694		211,187		218,206
Sombra Museum	28,744		22,678		29,330		25,996		24,840		24,840		26,046		28,037
	1,969,423		3,648,939		3,686,792		3,713,618		3,713,619		3,957,305		4,153,780		4,317,267
Other Properties															
Libraries	20,768		20,369		22,984		20,080		20,080		25,698		20,975		22,291
Sombra Administration Office	13,984		14,601		10,120		13,200		13,200		14,628		16,255		17,547
Bridgen Memorial Hall	14,507		14,860		13,700		11,550		15,606		15,606		18,245		18,250
Courtright Community Hall	6,880		9,337		5,979		7,200		18,054		14,758		14,758		15,359
Courtright Senior Citizens Bldg.	1,674		3,444		3,300		3,300		4,691		4,311		4,311		5,081
Port Lambton Community Hall	12,182		12,850		12,463		12,563		14,576		12,904		13,327		13,327
Sombra Community Hall	6,967		6,680		6,650		6,750		10,679		10,679		7,584		8,056
Wilkesport Community Centre	12,611		12,930		12,988		13,218		16,459		16,459		19,850		23,567
Tourism Booth (Sombra)	503		774		800		800		894		894		800		1,075
Hydor Plan Races	0		0		0		0		0		0		0		0
Other Buildings & Properties	0		1,004		0		0		0		0		820		0
	90,076		96,849		88,984		88,661		88,661		121,285		116,502		124,553
Planning & Zoning															
Official, Site Plans and Zoning Committee of Adjustment	47,759		61,646		56,200		61,020		61,020		62,627		62,099		69,700
Drainage Superint. & Maintenance	36,001		43,940		45,600		45,000		38,911		38,911		41,800		41,100
Economic Development	136,463		131,369		308,100		290,300		135,204		135,204		288,000		433,425
Corunna Downtown/Horticultural	52,260		49,813		55,500		53,000		50,020		50,020		53,400		52,000
	4,859		13,132		6,259		11,420		3,617		3,617		9,340		5,000
	277,342		299,900		471,659		460,740		460,740		290,379		454,639		601,225
TOTAL EXPENDITURES	17,360,913		18,773,934		18,209,094		19,366,474		18,756,749		21,051,467		22,552,283		23,222,553
NET EXPEND/(REVENUE)	5,640,561		5,424,134		5,592,733		5,883,596		6,288,120		7,258,890		8,719,596		9,759,072
Less: Amortization affecting Revenue fund									1,814,710				1,814,710		
Net Cash flow raised for Property Taxes													6,904,886		7,944,362
															-1,039,476
															6,904,886