

TOWNSHIP OF ST. CLAIR

BY-LAW NUMBER 21 of 2007

Being a By-law to adopt the budget for 2007 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 2007 operating and capital budget were advertised in local newspapers in January, 2007 and February 2007 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 2007 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.

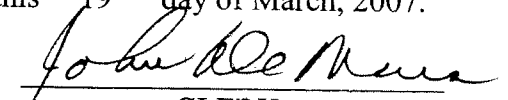
READ a first and second time this 19th day of March, 2007.

READ a third time and finally passed the 19th day of March, 2007.


MAYOR


CLERK

I hereby certify the foregoing is a true copy of By-law 21 of 2007 as enacted by the Council of The Corporation of the Township of St. Clair this 19th day of March, 2007.


CLERK

SCHEDULE A

ST. CLAIR TOWNSHIP BUDGET FOR 2007	2003 ACTUAL	2003 BUDGET APPROVED	2004 BUDGET APPROVED	2004 ACTUAL	2005 BUDGET APPROVED	2005 ACTUAL PRELIMINARY	2006 ACTUAL PRELIMINARY	2006 BUDGET APPROVED	2007 BUDGET INITIAL	2007 BUDGET CHG PROPOSED	2007 BUDGET APPROVED
GENERAL FUND REVENUE SUMMARY											
OMPFF (Formely CRF)	1,629,000	1,629,000	1,629,946	1,629,946	1,629,000	2,933,258	1,285,743	1,285,742	1,629,000		1,629,000
Regular GIL	1,771,205	1,440,000	1,663,363	1,786,948	1,784,205	1,784,626	2,381,853	2,497,355	2,412,785		2,412,785
TOTAL GRANTS IN LIEU	1,771,205	1,440,000	1,663,363	1,786,948	1,784,205	1,784,626	2,381,853	2,497,355	2,412,785	0	2,412,785
ADMINISTRATION REVENUE											
Lottery Other Licences & Permits	14,642	12,000	12,000	11,532	12,000	11,861	13,097	12,000	13,000	0	13,000
Other -Tax Sales Recovery	6,469	0	6,500	3,554	5,000	2,430	1,300	3,715	1,300	0	1,300
Penalty and Interest-Taxes	319,566	240,000	270,000	287,325	103,000	178,316	194,158	175,000	190,000	0	190,000
Supplementary Taxes(Twp Share)	69,983	279,682	105,000	72,282	88,000	980,927	109,024	79,250	80,000	-	80,000
Investment Income	291,757	275,000	260,000	240,074	324,000	361,470	673,148	360,000	500,000	0	500,000
Misc Revenue	6,469	10,000	10,000	15,615	12,000	4,274	8,781	4,000	4,000	2,000	6,000
Natural Resources Leases	9,458	18,000	9,500	16,056	15,000	30,428	20,207	25,000	22,400	0	22,400
Reserves insurance and election				93,994	20,000	26,768	22,649	42,000	20,000	0	20,000
Tax Certificates	19,750	22,000	20,000	20,645	20,000	13,641	13,680	15,000	13,700	0	13,700
	738,094	856,682	693,000	761,077	599,000	1,610,115	1,056,044	715,965	844,400	2,000	846,400
FINANCING ACTIVITIES	290,342	280,842	172,342	170,262	614,205	296,678	759,768	791,346	453,545	(5,967)	447,578
NET CAPITAL FINANCING											
Total Capital Revenues	3,671,015	4,181,705	8,221,102	1,684,390	7,557,024	7,557,024	9,180,654	9,180,654	7,296,464	0	7,296,464
Total Capital Expenditures	5,344,355	5,890,376	9,912,050	3,318,871	9,247,972	9,247,972	10,871,602	10,871,602	9,272,412	0	9,272,412
	(1,673,340)	(1,708,671)	(1,690,948)	(1,634,481)	(1,690,948)	(1,690,948)	(1,690,948)	(1,690,948)	(1,975,948)	0	(1,975,948)
PROTECTION TO PERSONS AND PROPERTY											
Policing	76,287	76,000	76,000	78,287	54,000	54,000	54,000	54,000	54,000	0	54,000
Fire Department	45,974	7,500	7,500	6,671	7,500	656	12,525	5,000	5,000	0	5,000
Bridgen Fire Station rental	1,000	1,000	0	0	0	0	0	0	0	0	0
Emergency Signs	12,904	5,150	11,150	5,100	5,900	5,075	4,603	5,900	5,900	0	5,900
Building Permits	57,085	65,000	70,000	80,777	90,000	154,390	94,941	120,000	142,000	5,000	147,000
By-law Enforcement(Parking)	2,105	2,000	2,000	2,337	2,500	1,728	1,925	2,000	2,000	0	2,000
Dog Licence and Fines	16,020	34,300	25,900	14,250	25,200	17,440	25,221	30,200	26,100	9,000	35,100
Weed Inspection Recoveries	2,153	1,500	1,500	6,422	4,800	7,244	9,004	6,000	13,000	12,000	25,000
	213,528	192,450	194,050	193,844	189,900	240,533	202,219	223,100	248,000	26,000	274,000
HEALTH SERVICES											
				5,000	5,000	5,000	39,059	39,000	39,000	-15,000	24,000

SCHEDULE A

ST. CLAIR TOWNSHIP BUDGET FOR 2007	2003		2004		2005		2006		2007		2007	
	ACTUAL	BUDGET APPROVED	BUDGET APPROVED	ACTUAL	BUDGET APPROVED	ACTUAL PRELIMINARY	BUDGET APPROVED	ACTUAL PRELIMINARY	BUDGET APPROVED	BUDGET INITIAL	BUDGET CHG PROPOSED	BUDGET APPROVED
PUBLIC WORKS												
Engineering Dept Revenue	343,430	289,100	411,700	362,257	426,700	357,444	433,500	350,257	410,700	0	0	410,700
Works Dept Revenue	741,622	641,600	729,600	738,466	724,800	717,044	830,100	817,340	923,200	0	0	923,200
Misc Revenue Roads	22,002	59,250	56,500	60,657	56,500	78,887	64,000	66,046	53,500	0	0	53,500
	1,107,054	989,950	1,197,800	1,161,380	1,208,000	1,153,375	1,327,600	1,233,643	1,387,400	0	0	1,387,400
ENVIRONMENTAL SERVICES												
Waste Management	64,852	89,000	95,000	352,679	126,000	357,701	155,000	380,253	151,500	0	0	151,500
Storm System	10,458	9,000	4,000	4,240	4,000	9,018	5,000	11,860	5,000	0	0	5,000
Water	2,236,154	2,176,700	2,417,900	2,469,979	2,643,200	2,521,001	2,728,400	3,046,336	3,275,500	0	0	3,275,500
Sanitary Sewers	1,087,243	1,069,400	1,358,500	1,218,795	1,286,600	1,395,217	1,443,900	1,375,418	1,475,600	0	0	1,475,600
	3,998,707	3,344,100	3,875,400	4,045,693	4,059,800	4,282,937	4,332,300	4,813,867	4,907,600	0	0	4,907,600
COMMUNITY SERVICES												
Sports Complex Administration	36,140	14,300	15,000	11,736	14,000	11,631	13,000	17,950	13,000	0	0	13,000
Pool	109,679	107,800	47,000	94,838	91,100	95,057	93,800	93,137	93,500	0	0	93,500
Health Club	31,043	28,500	29,500	30,765	30,500	33,179	32,000	24,315	26,000	0	0	26,000
Recreation Program	38,477	31,100	34,300	38,319	38,065	37,483	38,000	33,462	38,000	0	0	38,000
Communities in Action						24,200	41,600	24,200	8,000	0	0	8,000
Sir John Moore School	8,171	7,500	8,000	7,624	7,500	10,698	7,500	3,526	7,200	0	0	7,200
Arenas	441,681	398,000	401,200	428,621	419,000	436,242	439,000	436,386	449,000	0	0	449,000
Lunch Counter	121,627	140,000	137,000	127,416	130,000	117,888	115,000	108,737	110,000	0	0	110,000
Trailer Park	124,978	143,200	129,500	137,132	136,000	166,113	176,000	166,113	170,500	0	0	170,500
Parks Sportfields - Moore	42,444	40,500	46,400	46,747	45,000	53,622	50,000	54,132	55,500	0	0	55,500
St. Clair Golf Course						1,321,577	1,362,500	1,321,577	1,356,239	0	0	1,356,239
Cathcart Campground						146,165	147,317	146,165	149,370	0	0	149,370
Brandon Cundick Campground						68,457	56,800	68,457	68,100	0	0	68,100
St. Clair Parks						1,583	400	1,583	400	0	0	400
Moore Museum	53,692	50,365	51,045	48,844	45,865	47,461	43,725	48,109	51,145	0	0	51,145
Sombra Museum	9,162	9,300	9,300	8,580	8,500	6,705	6,800	1,281	2,500	0	0	2,500
Hydro Plan Races	0	0	50,000	73,041	0	0	0	0	0	0	0	0
Other Building	0	0	0	1,600	0	0	0	0	0	0	0	0
	1,017,094	970,565	958,245	1,055,263	965,530	1,031,682	2,623,042	2,549,130	2,598,454	0	0	2,598,454
PLANNING FEES												
Official, Site Plans and Zoning	29,440	6,000	7,000	11,535	10,000	14,450	15,000	9,875	13,100	1,000	0	14,100
Committee of Adjustment	16,910	9,000	15,000	19,175	19,000	29,800	25,000	22,400	20,000	0	0	20,000
Drainage Superint. & Maintenance	32,998	239,500	202,900	32,761	218,800	21,908	223,600	25,356	204,700	0	0	204,700
Economic Development	2,960	2,000	1,300	1,996	1,100	2,079	2,000	61	0	0	0	0
Corunna Downtown/Horticultural	1,235	7,300	7,300	4,357	7,300	4,859	6,259	8,549	2,100	0	0	2,100
	82,308	256,500	233,500	69,824	256,200	73,096	271,859	66,241	239,900	1,000	1,000	240,900
TOTAL NET REVENUE	8,573,992	8,251,418	8,925,752	9,244,756	9,619,892	11,720,352	12,416,361	12,696,619	12,784,136	8,033	8,033	12,792,169

SCHEDULE A

ST. CLAIR TOWNSHIP BUDGET FOR 2007	2003	2003	2004	2004	2005	2005	2006	2006	2007	2007	2007	2007
	ACTUAL	BUDGET APPROVED	BUDGET APPROVED	BUDGET APPROVED	ACTUAL PRELIMINARY	BUDGET APPROVED	ACTUAL PRELIMINARY	BUDGET APPROVED	BUDGET INITIAL	BUDGET CHG PROPOSED	BUDGET APPROVED	
GENERAL FUND EXPENDITURES SUMMARY												
General Government												
Members of Council	202,351	193,524	195,146	203,986	200,947	210,847	198,049	205,076	211,335	(5,968)	205,367	
General Administration	1,102,050	682,373	819,323	924,248	838,042	867,870	872,688	876,775	882,360	0	882,360	
General Administration -Special	247,801	228,300	42,000	42,427	366,874	2,260,380	564,903	594,845	546,040	0	546,040	
General Administration-Other	296,821	520,124	283,000	190,217	205,900	203,938	489,339	205,215	345,100	0	345,100	
	1,849,023	1,624,321	1,339,469	1,360,878	1,611,763	3,543,035	2,124,979	1,881,911	1,984,835	(5,968)	1,978,867	
Protection to Persons and Property												
Policing	1,666,870	1,677,800	1,629,200	1,620,892	1,719,452	1,788,728	1,846,481	1,875,965	2,028,425	30,000	2,058,425	
Fire Dept. Administration	316,154	281,670	326,508	322,499	338,382	327,022	340,807	342,723	359,287	(3,000)	356,287	
Bridgen Fire Hall	73,462	77,481	81,693	77,680	81,200	76,001	72,311	86,267	94,568	(2,600)	91,968	
Corunna Fire Hall	90,965	99,776	103,112	97,777	100,035	93,788	87,302	102,052	109,103	(2,600)	106,503	
Courtnight Fire Hall	78,680	81,439	84,223	82,612	81,801	74,533	84,193	84,737	90,788	(2,600)	88,188	
Wilkesport Fire Hall	65,132	71,711	71,362	65,039	69,430	63,659	66,596	67,201	74,252	(2,600)	71,652	
Port Lambton Fire Hall	64,116	71,104	72,734	78,225	76,797	63,625	75,335	71,170	78,621	(2,600)	76,021	
Becher Fire Hall	49,861	60,083	57,813	46,982	53,987	46,143	50,127	56,723	60,317	(2,240)	58,077	
Emergency Planning & Control	12,213	6,350	15,850	8,749	15,200	11,883	12,664	18,655	19,000	0	19,000	
Building Inspection	68,350	64,600	75,000	88,103	89,700	91,313	112,419	120,000	142,000	5,000	147,000	
By-law Enforcement	16,640	18,300	22,000	28,661	28,850	29,984	25,367	29,700	26,500	0	26,500	
Animal Control	32,064	38,600	40,200	33,127	43,600	44,279	31,956	37,400	32,200	0	32,200	
Conservation Authority	44,633	45,000	52,737	50,987	48,600	55,186	49,579	55,455	55,681	0	55,681	
Weed Control	3,497	3,000	3,000	6,291	6,000	11,377	12,340	8,000	13,000	0	13,000	
	2,582,637	2,596,914	2,635,432	2,597,624	2,753,034	2,777,521	2,867,477	2,956,048	3,183,742	16,760	3,200,502	
Public Works												
Engineering Department	428,865	328,400	457,900	453,423	471,300	451,333	462,486	504,500	473,000	0	473,000	
Works Department	793,880	662,400	743,400	791,805	729,900	832,571	894,689	836,300	939,100	0	939,100	
Roads	2,083,936	2,076,400	2,069,700	2,174,306	2,157,400	2,319,425	2,066,717	2,341,800	2,397,800	(59,400)	2,338,400	
Streetlighting	112,923	122,700	132,300	126,229	137,100	152,955	164,920	153,300	159,500	0	159,500	
Sidewalks	39,963	43,400	54,700	38,235	54,900	38,922	31,383	52,200	51,900	0	51,900	
Crossing Guard	10,679	10,200	21,300	19,732	20,600	20,691	21,196	21,100	21,600	0	21,600	
	3,470,246	3,243,500	3,479,300	3,603,730	3,571,200	3,815,897	3,641,391	3,909,200	4,042,900	-59,400	3,983,500	
Environmental Services												
Waste Management	499,787	543,700	534,050	789,908	574,300	864,251	907,670	639,700	715,300	0	715,300	
Storm System	99,940	167,300	150,200	99,811	151,200	93,233	161,563	153,500	154,500	0	154,500	
Water	2,243,334	2,176,700	2,417,900	2,469,979	2,643,200	2,521,001	3,046,336	2,728,400	3,275,500	0	3,275,500	
Sanitary Sewage	996,067	1,069,400	1,358,500	1,218,795	1,286,600	1,395,217	1,375,418	1,443,900	1,475,600	0	1,475,600	
	3,839,128	3,957,100	4,460,650	4,578,493	4,655,300	4,873,702	5,490,987	4,965,500	5,620,900	0	5,620,900	
Health & Social Services												
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	3,326	4,000	4,000	4,320	4,000	2,917	3,281	4,000	3,500	(15,000)	24,000	
Cemeteries	9,326	10,000	10,000	15,320	15,000	13,917	48,340	49,000	48,500	(15,000)	33,500	

