



THE CORPORATION OF THE TOWNSHIP OF ST. CLAIR

BYLAW 21 OF 2023

Being a Bylaw to Adopt the Budget for 2023 for The Corporation of the Township of St. Clair

WHEREAS Pursuant to The Municipal Act 2021, 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 within the year;
- (b) Amounts required to be raised for reserve funds or retirement funds;
- (c) Amounts required for any board, commission, or other body.

AND WHEREAS notice of the intention to amend and discuss the 2023 operating and capital budget were advertised in local newspapers and the Township web site in November 2022 and February 2023 in accordance with the Municipal Act, 2001, c.25, s. 291 (1).

NOW 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 2023 for the Township of St. Clair.
2. THAT this by-law shall come into force and effect as of the date of that final passing.

Read a first, second and third time this 3rd day April 2023.


MAYOR – JEFF AGAR


CLERK – JEFF BARANEK



BUDGET FOR 2023

	2017 BUDGET APPROVED	2018 BUDGET APPROVED	2019 BUDGET APPROVED	2020 BUDGET APPROVED	2021 BUDGET APPROVED	2022 BUDGET APPROVED	2023 BUDGET INITIAL	2023 BUDGET CHG PROPOSED	2023 BUDGET APPROVED
OMPFF (Formely CRE)	479,700	469,000	609,300	609,300	710,300	714,800	736,600	0	736,600
Regular Payments in Lieu of Taxes	647,090	665,830	591,640	471,640	441,442	485,654	565,426	0	565,426
TOTAL PAYMENTS IN LIEU	647,090	665,830	591,640	471,640	441,442	485,654	565,426	0	565,426
ADMINISTRATION REVENUE									
Lottery Other Licences & Permits	8,000	9,000	6,000	6,500	6,300	5,500	5,800	0	5,800
Other -Tax Sales Rec & Misc	4,000	3,700	4,000	3,000	4,000	4,000	3,100	0	3,100
Penalty and Interest-Taxes	190,000	220,000	220,000	210,000	210,000	185,000	175,000	0	175,000
Supplementary Taxes(Twp Share)	175,000	160,000	220,000	210,000	210,000	200,000	260,000	0	260,000
Investment Income	140,000	180,000	230,000	300,000	260,000	290,000	450,000	0	450,000
Misc Revenue	2,000	1,000	2,000	2,000	1,000	2,000	5,600	0	5,600
Natural Resources Leases	30,000	32,000	30,000	25,000	32,000	32,000	26,700	0	26,700
Reserves insurance and election	0	33,681	0	0	0	39,378	0	0	0
Reserves - year end surplus	0	0	0	0	0	200,000	0	0	0
Tax Certificates	16,000	19,000	21,000	21,000	21,000	25,000	20,200	0	20,200
FINANCING ACTIVITIES	565,000	658,381	733,000	777,500	744,300	982,878	946,400	0	946,400
	190,754	231,674	285,399	387,824	335,934	437,582	236,514	-66,000	170,514

NET CAPITAL FINANCING

Total Capital Revenues	8,916,236	14,117,929	9,781,229	13,058,631	13,694,123	14,322,663	19,024,935	560,000	19,584,935
Total Capital Expenditures	10,899,196	16,230,060	12,180,964	15,334,115	15,969,607	16,598,147	21,403,945	-593,828	20,810,117
	-1,982,960	-2,112,131	-2,399,735	-2,275,484	-2,275,484	-2,275,484	-2,379,010	1,153,828	-1,225,182

PROTECTION TO PERSONS AND PROPERTY

Policing	56,750	64,400	69,669	64,000	64,000	54,800	54,800	0	54,800
Emergency Service Building	93,000	96,245	96,200	98,407	100,361	98,407	102,000	0	102,000
Fire Department	399,025	399,024	411,324	417,324	406,324	425,324	434,324	0	434,324
Emergency Signs	35,000	35,000	30,500	30,500	30,500	31,500	31,000	0	31,000
Building Permits	140,000	150,000	164,500	200,000	200,000	200,000	200,000	0	200,000
By-law Enforcement(Parking)	14,000	21,000	1,000	2,500	1,600	2,100	3,100	0	3,100
Dog Licence and Fines	26,100	21,250	21,300	21,300	21,000	21,300	21,600	0	21,600
Weed Inspection Recoveries	6,000	5,000	4,000	0	2,000	0	1,700	0	1,700
	769,875	791,919	802,993	834,031	825,785	833,431	848,524	0	848,524

HEALTH SERVICES

	27,124	28,179	23,179	32,224	13,493	12,590	11,729	0	11,729
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BUDGET FOR 2023

	2017	2018	2019	2020	2021	2022	2023	2023	2023
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	INITIAL	PROPOSED	APPROVED
PUBLIC WORKS									
Engineering Dept Revenue	555,000	580,800	537,400	575,200	618,401	652,300	663,900	0	663,900
Works Dept Revenue	1,426,750	1,553,350	1,659,800	1,810,500	1,904,100	1,922,600	2,077,300	0	2,077,300
Public work equipment	1,271,500	1,108,700	1,132,200	1,194,800	1,221,800	1,345,500	1,405,200	0	1,405,200
Misc Revenue Roads	105,600	121,690	151,665	184,100	179,100	161,100	183,600	0	183,600
	3,358,850	3,364,540	3,481,065	3,764,600	3,923,401	4,081,500	4,330,000	0	4,330,000

ENVIRONMENTAL SERVICES

Waste Management	997,400	941,600	799,500	824,000	861,000	793,500	961,000	0	961,000
Storm System	20,000	12,500	10,500	24,000	16,000	12,000	10,000	0	10,000
Water	5,857,798	5,450,657	5,616,522	6,041,118	5,625,473	5,279,583	6,054,989	0	6,054,989
Sanitary Sewers	2,659,759	2,784,759	2,944,696	2,757,892	2,852,462	3,027,848	3,736,897	0	3,736,897
	9,534,957	9,189,516	9,371,218	9,647,010	9,354,935	9,112,931	10,762,886	0	10,762,886

COMMUNITY SERVICES

Sports Complex Administration	9,000	10,000	9,500	84,500	9,500	13,000	13,000	0	13,000
Pool	150,900	160,800	173,300	171,000	49,650	49,400	160,000	0	160,000
Health Club	46,250	46,000	37,300	35,400	10,250	3,500	3,500	0	3,500
Recreation Program	49,450	49,450	51,950	78,450	0	0	81,500	0	81,500
Arenas	466,500	474,500	474,000	474,000	329,000	430,000	520,000	0	520,000
Lunch Counter	101,000	103,000	110,500	100,000	37,700	105,000	125,000	0	125,000
Trailer Park	254,400	265,400	276,900	281,150	186,700	300,950	387,700	0	387,700
Parks Sportfields - Moore	113,000	118,000	135,500	128,000	126,500	179,500	115,000	0	115,000
St. Clair Golf Course	1,154,300	1,214,725	1,299,575	1,309,500	1,384,000	1,616,500	1,942,000	0	1,942,000
Cathcart Campground	252,050	263,300	262,250	265,750	170,000	353,950	380,950	0	380,950
Brandon Cundick Campground	108,600	117,250	123,050	121,550	125,000	182,000	183,400	0	183,400
St. Clair Parks	6,000	13,500	6,000	5,000	2,000	4,000	10,500	0	10,500
Moore Museum	76,166	82,311	80,544	75,343	73,077	92,460	53,525	0	53,525
Sombra Museum	5,000	5,000	5,000	5,951	5,000	20,820	20,820	0	20,820
Other Building	0	0	0	0	0	0	0	0	0
	2,792,616	2,923,236	3,045,369	3,135,594	2,508,377	3,351,080	3,996,895	0	3,996,895

PLANNING FEES

Official, Site Plans and Zoning	21,000	45,000	47,000	46,500	69,000	69,300	83,500	0	83,500
Committee of Adjustment	22,000	24,000	25,000	22,000	30,000	30,000	35,000	0	35,000
Drainage Superint. & Maintenance	832,729	840,144	681,188	662,498	772,764	562,660	617,698	0	617,698
Economic Development	0	0	0	0	25,000	17,300	17,300	0	17,300
Century Truss	0	0	0	0	0	0	0	0	0
Corunna Downtown/Horticultural	0	0	0	0	0	0	0	0	0
	875,729	909,144	753,188	730,998	886,764	679,260	753,498	0	753,498

TOTAL NET REVENUE

	17,258,735	17,119,288	17,296,616	18,115,237	17,479,247	18,416,222	20,809,462	1,087,828	21,897,290
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BUDGET FOR 2023

GENERAL FUND EXPENDITURES-SUMMARY

	2017	2018	2019	2020	2021	2022	2023	2023	2023
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	INITIAL	PROPOSED	APPROVED
General Government									
Members of Council	305,000	312,200	365,077	366,875	310,013	329,330	348,099	0	348,099
General Administration	1,290,579	1,357,549	1,357,549	1,444,404	1,470,790	1,611,014	1,788,198	22,375	1,810,573
General Administration - Donations	150,572	143,495	186,420	290,000	93,000	110,419	179,064	-66,000	113,064
Computer Services - offset by Restart grant					20,000	0	0	0	0
General Administration-Other	179,000	199,300	185,400	204,500	188,701	167,500	186,000	0	186,000
	1,925,151	2,012,544	2,091,573	2,305,779	2,082,504	2,218,263	2,501,361	-43,625	2,457,736
Protection to Persons and Property									
Policing	2,072,552	2,084,225	2,123,289	2,191,186	2,254,474	2,235,982	2,257,414	0	2,257,414
Emergency Service Building	159,607	162,607	170,107	194,600	207,100	215,100	214,900	0	214,900
Fire Dept. Administration	1,165,555	1,177,554	1,232,324	1,326,173	1,453,124	1,637,797	2,067,417	0	2,067,417
Brigden Fire Hall	131,870	147,351	169,858	180,000	192,453	184,469	188,741	0	188,741
Corunna Fire Hall	145,700	164,851	184,489	195,200	212,488	208,341	238,926	0	238,926
Courtright Fire Hall	125,200	138,351	157,058	162,200	183,867	159,561	156,810	0	156,810
Wilkesport Fire Hall	110,020	124,351	128,374	135,200	143,006	141,882	146,214	0	146,214
Port Lambton Fire Hall	115,820	129,651	146,508	156,300	165,590	160,253	166,618	0	166,618
Becher Fire Hall	93,035	100,383	108,638	116,900	118,611	105,812	103,665	0	103,665
Emergency Planning & Control	56,272	60,772	60,772	59,772	57,337	70,022	40,972	0	40,972
Building Inspection	161,500	158,500	164,500	200,000	200,000	222,000	223,500	0	223,500
By-law Enforcement	38,900	40,900	37,900	40,900	42,400	43,400	43,400	0	43,400
Animal Control	93,411	98,034	106,151	126,514	134,857	158,982	172,847	0	172,847
Conservation Authority	16,000	16,000	21,000	16,000	17,000	15,000	26,500	0	26,500
Weed Control	4,533,942	4,645,930	4,849,768	5,144,445	5,428,807	5,611,701	6,105,774	0	6,105,774
Public Works									
Engineering Department	529,603	555,653	559,863	566,113	574,693	538,573	635,312	0	635,312
Works Department	1,454,388	1,535,588	1,681,716	1,809,488	1,921,268	1,940,216	2,088,068	0	2,088,068
Roads	4,256,493	4,266,062	4,350,780	4,456,778	4,599,147	4,744,929	5,173,598	0	5,173,598
Public work equipment	1,271,500	1,108,700	1,132,200	1,194,800	1,221,800	1,345,500	1,405,200	0	1,405,200
Streetlighting	271,724	266,543	245,075	270,105	265,818	296,422	294,758	0	294,758
Sidewalks	127,645	151,790	153,086	189,171	183,175	197,709	262,005	0	262,005
Crossing Guard	26,568	35,678	36,518	41,853	74,300	74,300	72,300	0	72,300
	7,937,921	7,920,014	8,159,238	8,528,308	8,840,201	9,137,649	9,931,241	0	9,931,241
Environmental Services									
Waste Management	1,861,200	1,834,300	1,856,500	2,014,100	1,980,700	1,777,600	2,366,800	-100,000	2,266,800
Storm System	471,526	525,853	523,058	543,474	573,171	589,073	616,003	0	616,003
Water	5,857,798	5,450,657	5,616,522	6,041,118	5,625,473	5,279,583	6,054,989	0	6,054,989
Sanitary Sewage	2,659,759	2,784,759	2,944,696	2,757,892	2,852,462	3,027,848	3,736,897	0	3,736,897
	10,850,283	10,595,569	10,940,776	11,356,584	11,031,806	10,674,104	12,774,689	-100,000	12,674,689
Health & Social Services									
Moore Presbyterian Foundation	15,000	15,000	15,000	17,600	17,000	15,000	15,000	0	15,000
Medical Clinic Task Force, net	27,124	28,179	23,179	32,224	21,124	21,124	42,100	0	42,100
Cemeteries	4,100	3,100	27,000	26,000	22,300	22,600	25,900	0	25,900
	46,224	46,279	65,179	75,824	60,424	58,724	83,000	0	83,000

BUDGET FOR 2023

COMMUNITY SERVICES

	2017 BUDGET APPROVED	2018 BUDGET APPROVED	2019 BUDGET APPROVED	2020 BUDGET APPROVED	2021 BUDGET APPROVED	2022 BUDGET APPROVED	2023 BUDGET INITIAL	2023 BUDGET CHG PROPOSED	2023 BUDGET APPROVED
Sports Complex Administration	730,100	834,310	864,029	975,300	921,366	999,980	1,083,623	0	1,083,623
Swimming Pool	466,300	574,300	550,800	556,300	345,800	442,263	597,034	0	597,034
Health Club	60,250	61,300	56,100	62,600	45,100	39,012	34,975	0	34,975
Recreation Programs	56,850	57,250	63,750	78,000	16,000	29,372	120,832	0	120,832
Arenas	695,750	713,000	695,800	697,146	679,050	799,185	891,378	0	891,378
Concession	103,650	105,650	114,650	98,000	37,100	96,857	119,863	0	119,863
Trailer Park	211,275	226,500	259,200	270,000	220,500	286,703	356,693	0	356,693
Parks Sportfields - Moore	605,800	622,300	660,300	677,022	713,426	792,967	846,555	0	846,555
Parks Sportfields - Sombra	84,600	87,750	105,150	113,360	121,360	140,400	156,100	0	156,100
St. Clair Golf Course	1,154,300	1,214,725	1,299,575	1,309,500	1,384,000	1,616,500	1,942,000	0	1,942,000
Cathcart Campground	252,050	231,700	242,280	241,980	193,790	306,260	351,529	0	351,529
Branton Cundick Campground	108,600	117,250	99,389	110,189	106,593	174,256	198,668	0	198,668
St. Clair Pwky Parks	188,900	201,850	209,850	212,350	245,750	265,782	320,982	0	320,982
Moore Museum	325,694	339,817	343,820	346,479	347,850	375,053	368,362	0	368,362
Sombra Museum	78,000	79,372	78,900	78,625	79,900	91,100	97,300	0	97,300
	5,122,119	5,467,074	5,643,593	5,826,851	5,457,585	6,455,690	7,485,894	0	7,485,894

Other Properties

Libraries	24,830	24,675	30,995	32,625	32,625	54,900	56,175	0	56,175
Sombra Administration Office	17,420	17,170	22,170	19,675	19,920	20,920	22,800	0	22,800
Brigden Memorial Hall	25,200	25,585	25,585	25,585	26,500	31,250	32,000	0	32,000
Courtright Community Hall	18,850	19,950	20,950	22,950	27,850	22,750	0	0	
Courtright Senior Citizens Bldg.	7,400	7,400	7,400	7,400	8,050	10,000	10,700	0	10,700
Port Lambton Community Hall	20,100	20,100	20,230	20,230	20,600	25,220	26,000	0	26,000
Sombra Community Hall	14,870	14,980	15,480	17,480	18,000	23,000	23,700	0	23,700
Wilkesport Community Centre	36,800	36,940	38,040	36,040	36,600	38,400	38,200	0	38,200
Other Buildings & Properties	0	0	0	0	0	0	0	0	0
	165,470	166,800	180,850	181,985	190,145	226,440	209,575	0	209,575

Planning & Zoning

Official, Site Plans and Zoning	79,000	94,500	103,100	111,600	110,100	143,500	168,500	0	168,500
Committee of Adjustment	46,300	47,300	49,100	52,300	52,300	53,800	54,800	0	54,800
Drainage Superint. & Maintenance	972,540	991,770	848,590	833,490	916,820	718,800	783,090	0	783,090
Economic Development	54,000	54,000	56,700	73,000	97,700	91,800	91,800	0	91,800
Century Truss	0	0	0	0	0	0	0	0	0
Corunna DOWNTOWN/Horticultural	2,004	2,000	2,000	2,000	2,000	2,000	2,000	0	2,000
	1,153,844	1,189,570	1,059,490	1,072,390	1,178,920	1,009,900	1,100,190	0	1,100,190
	31,734,954	32,043,780	32,990,467	34,492,166	34,270,392	35,392,471	40,191,724	-143,625	40,048,099

TOTAL EXPENDITURES

NET EXPEND/(REVENUE)	14,476,219	14,924,492	15,693,851	16,376,929	16,791,145	16,976,249	19,382,262	-1,231,453	18,150,809
Less: Amortization affecting Revenue fund	2,045,764	2,024,752	2,029,129	2,029,247	2,029,259	2,029,259	2,023,385	0	2,023,385

Net Cash flow raised from Property Taxes

Net Cash flow raised from Property Taxes	12,430,455	12,899,740	13,664,722	14,347,662	14,761,886	14,946,990	17,358,877	-1,231,453	16,127,424
Less: Assessment Growth	-448,065	-612,536	-721,842	-614,575	-193,855	-49,706	-218,144	0	-218,144
Estimated cashflow after assessment growth	11,982,390	12,287,204	12,942,880	13,733,107	14,568,031	14,897,284	17,140,733	-1,231,453	15,909,280

Percentage Increase Between 2022 Approved Budget and 2023 After Adjusting for Growth

6.44%