

THE CORPORATION OF THE TOWNSHIP OF WOLLASTON

BY-LAW NO. 35-12

Being a By-Law to establish the expenditure and revenue estimates for the municipality and the amount required through taxation to address the costs for municipal services in 2012.

**WHEREAS** Section 290 (1) of The Municipal Act., 2001, c.25, as amended provides that 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 sinking funds or retirement funds; and
- (c) amounts required for any board, commission or other body.

**AND WHEREAS** Section 312 (2) of The Municipal Act., 2001, S.O. 2001, c.25, as amended provides that for purposes of raising the general local municipality levy, a local municipality shall, each year, pass a by-law levying a separate tax rate, as specified in the by-law, on the assessment in each property class in the local municipality rateable for local municipality purposes.

**NOW THEREFORE** the Council of the Corporation of the Township of Wollaston **ENACTS AS FOLLOWS:**

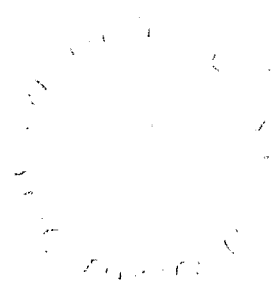
1. Pursuant to budget estimates, Council herein determines expenditure estimates to be \$ 1,810,050
2. Pursuant to budget estimates, Council herein determines revenue estimates other than property taxation to be \$ 442,213
3. Council determines, therefore, revenues to be levied through property taxes to be \$ 1,367,837
4. The amount to be levied through taxation pursuant to Section 3 is to be reflected in the Tax Rate By-Law No. 36-12 for 2012.

All By-Laws or parts of By-Laws previously passed inconsistent with the provisions of By-Law 35-12 are hereby repealed.

**READ** a first, second and third time and finally passed, sealed, numbered and entered into the by-law book this 4<sup>th</sup> day of June, 2012.

  
Dan McCaw - Reeve

  
Jennifer Cohen - Clerk



## 2012 Approved Budget

Account description	2012 Budget
<b>Revenue</b>	
Grants In Lieu LCBO	\$1,400
Grants in Lieu Mun Ontario Hydro	\$170
Grants in Lieu Canada Post	\$2,300
Grants in Lieu - County Share	\$900
Provincial Funding CRF(OMPF)	\$292,200
Tax Certificates	\$2,500
Dog Tag Revenue	\$50
Other Revenue Misc Sales	\$800
POA payments	\$100
Other revenue NSF Service charge	\$60
Healthy Communities Fund Grant	\$11,690
Recreation Revenue	\$554
Other Revenue Fire	\$3,000
Other Revenue Roads	\$2,500
Emergency Planning Revenue	\$1,240
Tipping Fees Revenue	\$5,500
Recycling Revenue	\$8,000
LCBO Returns Revenue	\$1,500
Blue Box Revenue	\$1,271
Reuse Centre Revenue	\$2,000
Community Centre Revenue	\$300
Pavilion Revenue	\$350
Planning & Zoning Revenue	\$650
Lottery Licence	\$20
Trailer Licences	\$2,640
Building Permits	\$15,500
Septic Permits	\$4,500
Kawartha Credit Union Rent	\$4,800
Penalty & Interest	\$30,000
Investment Income (General)	\$7,000
Sale Of Land	\$11,000
Transfer from Revitalization Reserves	\$15,259
Transfer from Recreation Reserve	\$5,572
Enabling Accessibility Fund (EAF)	\$2,967
Continuous Improvement Fund (Waste Site)	\$3,920
<b>Total Revenue</b>	<b>\$442,213</b>

Account description	2012 Budget
<b>Governance</b>	
Council Per Diem Fees	\$33,500
Election Costs	\$357
Council Mileage	\$1,500
Council-Conference & Training	\$5,700
<b>Total Governance</b>	<b>\$41,057</b>
<b>Corporate Management</b>	
CM Employee Wages, Benefits, etc.	\$176,350
CM Supplies	\$8,000
Office renovation	\$200
CM Postage/Courier	\$4,500
CM Hydro	\$5,000
CM Advertising	\$2,800
CM Audit	\$20,000
CM Legal	\$20,000
CM Consultants	\$6,700
CM Telephone and Fax	\$5,500
CM Memberships	\$1,950
CM Insurance	\$13,194
CM Mileage	\$2,000
CM Conference/Staff Training	\$4,000
CM Website	\$400
CM Equipment Maintenance	\$7,300
CM Building & Property Maintenance	\$1,200
CM Equipment & Software	\$6,000
CM Plant & Garden Maintenance	\$2,600
CM Bank Service Charge	\$500
CM Tax Write Offs	\$2,000
C.M. other tax adjustments	\$100
CM Interest & Penalty Write Off	\$100
CM Grants	\$5,000
Water Testing	\$570
Township Special Events	\$1,500
Downtown Revitalization	\$8,000
Community Improvement Fund	\$9,259
EAF Expenses	\$2,967
<b>Total Corporate Management</b>	<b>\$317,690</b>

Account description	2012 Budget
<b>Township Utility Worker</b>	
Utility Employee Wages, Benefits, etc.	\$39,300
Township Utility Equipment & Maintenance	\$1,000
Utility Worker Clothing Allowance	\$250
Utility Telephone	\$600
Utility Worker mileage	\$1,300
Utility Worker Training	\$100
<b>Total Township Utility Worker</b>	<b>\$42,550</b>
<b>Septic Reinspection Program</b>	
Septic reinspection wages & salaries	\$3,375
Septic Reinspection Consultants	\$195
Septic Reinspection Mileage	\$105
<b>Total Septic Reinspection Program</b>	<b>\$3,675</b>
<b>Fire</b>	
Fire Department Salaries & Wages	\$17,350
Fire Department WSIB	\$1,510
Fire Dept Heating	\$4,600
Fire Dept Hydro	\$1,000
Fire Dept Gas & Oil	\$750
Fire Dept Telephone & Fax	\$700
Fire Dept Insurance	\$7,689
Training Supplies	\$550
Fire Dept Conference/Staff Training	\$3,500
Membership Dues	\$2,730
Fire Dept Equipment Maintenance	\$3,000
Fire Dept Building & Property Maintenananc	\$4,300
Vehicle Repairs & Safety Inspections	\$5,000
Fire Fighting Equipment & Supplies	\$10,000
Other Fire Contr to Reserves	\$11,000
Smoke Alarm Program	\$500
Fire Prevention Materials	\$1,000
<b>Total Fire</b>	<b>\$75,179</b>
<b>Emergency Management</b>	
Emergency Management Supplies	\$6,700
Emergency Management Mileage	\$130
Emergency Management Conf/Staff training	\$200
<b>Total Emergency Management</b>	<b>\$7,030</b>

Account description	2012 Budget
<b>Policing</b>	
Policing Requisitions	\$146,070
Bacpac	\$610
<b>Total Policing</b>	<b>\$146,680</b>
<b>Building Inspection</b>	
Bld Inspection Salary & Wages	\$18,200
Bld Inspection Supplies	\$500
Bld Inspection Cell Phone	\$300
Bld Inspection Mileage	\$4,200
Bld Inspection Conferences/Staff Train.	\$2,300
<b>Total Building Inspection</b>	<b>\$25,500</b>
<b>By-law Officer</b>	
By-law Officer Wages & Mileage	\$3,000
<b>Animal Control</b>	
Vet Donation	\$275
Municipal Dog Pound	\$1,851
Canine Control Officer	\$1,000
Livestock Evaluation	\$100
<b>Total Animal Control</b>	<b>\$3,226</b>
<b>Conservation Authority</b>	
Conservation Authority Requisition	\$24,066
<b>911 Program</b>	
911 - Supplies & mileage	\$1,200

Account description	2012 Budget
<b>Transportation Services</b>	
<b>Roads Department Administration</b>	
Roads Employee Wages, Benefits, etc.	\$269,700
Roads Supplies	\$20,000
Roads Heating	\$8,000
Roads Hydro	\$6,500
Roads Small Tools and Equipment	\$4,000
Roads Gas & Oil	\$2,500
Roads Fuel Clear-Thermoshell	\$16,000
Roads Telephone	\$2,400
Roads Memberships	\$615
Roads Insurance	\$15,992
Roads Mileage	\$600
Roads Conference/Staff Training	\$5,000
Roads Equipment Rental	\$10,000
Roads Building & Property Maintenance	\$9,200
Roads Licences & Permits	\$5,350
<b>Total Roads Administration</b>	<b>\$375,857</b>
<b>Capital Projects</b>	
Loan Repayment - Principal (Mack)	\$42,634
Loan repayment - Interest (Mack)	\$3,424
CMHC Repayment - Principal (Hwy 620)	\$33,826
CMHC Repayment - Interest (Hwy 620)	\$24,488
Roads Capital Expenditures	\$7,700
Roads Transfer to Reserves	\$20,000
<b>Total Capital Projects</b>	<b>\$132,072</b>

Account description	2012 Budget
<b>Road Maintenance</b>	
Emergency Road Repairs	\$5,000
Roads Bridges & Culverts Wages	\$4,000
Roads Culverts Materials	\$4,000
Roads Bridges Materials	\$5,500
Boat Launch Materials	\$1,000
Roads Brushing Wages	\$15,000
Roads HT Patching Materials	\$12,000
Roads LT Dust Control Materials	\$14,500
Roads LT Resurfacing Materials	\$47,000
Sweeping Equipment Rental	\$7,000
Catch Basin Maintenance	\$2,000
Mowing Equipment Rentals	\$3,500
Roads Safety Devices Materials	\$2,000
Hwy 620 Bridges & Culverts Materials	\$500
Hwy 620 Resurfacing Materials	\$41,000
Hwy620 Safety Devices Materials	\$8,500
Stockpile Winter Sand Materials	\$37,000
Salt Hwy 620 Materials	\$30,000
<b>Total Road Maintenance</b>	<b>\$239,500</b>
<b>Roads Vehicles &amp; Equipment</b>	
Backhoe Materials	\$5,000
Grader Materials	\$15,600
Loader Materials	\$5,000
Tandem Mack Materials	\$3,000
Tandem Mack Fuel	\$13,000
Tandem 2005 Intn'l Materials	\$15,000
Tandem 2005 Intn'l Fuel	\$15,000
Tandem 1999 Intn'l Materials	\$10,000
Tandem 1999 Intn'l Fuel	\$11,000
3/4 Ton Materials	\$2,000
3/4 Ton Gas & Oil	\$10,000
Steamer Materials	\$50
Steamer Propane	\$100
<b>Total Roads Vehicles &amp; Equipment</b>	<b>\$104,750</b>
<b>Total Transportation Services</b>	<b>\$852,179</b>

Account description	2012 Budget
<b>Streetlights</b>	
Hydro Street Lights	\$5,500
Street Lights Maintenance	\$2,000
<b>Total Streetlights</b>	<b>\$7,500</b>
<b>Waste Site</b>	
<b>Waste Management</b>	
Waste Site Salaries & Wages	\$57,300
Waste Site C.P.P.	\$2,800
Waste Site EIC	\$1,600
Waste Site E.H.T.	\$1,300
Waste Site EHB	\$8,200
Waste Site WSIB	\$1,300
Waste Site Clothing Allowance	\$500
Waste Site OMERS	\$5,000
Waste Site Other Costs	\$1,440
Waste Site Consultant	\$40,000
Waste Site Mileage	\$880
Waste Site Conference/Staff Training	\$650
Waste Site Equipment Rental & Supplies	\$6,400
Waste Site Building/Property Maintenance	\$1,000
Waste Site Memberships/Licences/Permits	\$345
Waste Site Cont. to Reserves	\$15,000
Waste Site Propane & Repairs	\$500
<b>Total Waste Management</b>	<b>\$144,215</b>
<b>Recycling</b>	
Recycling Material Processing	\$20,000
Cardboard Trailer Materials	\$1,250
Composting Expense	\$100
Hazardous Waste Costs	\$1,400
Freon Removal	\$735
Promotion & Education	\$4,030
Recycling Other Costs	\$5,100
<b>Total Recycling</b>	<b>\$32,615</b>
<b>Total Waste Site</b>	<b>\$176,830</b>
<b>Health Services</b>	
Medical - External Transfers	\$2,000



Account description	2012 Budget
<b>Recreation</b>	
Propane	\$500
Community Centre Payments	\$300
Recreation Hydro	\$3,000
Public Beach Hydro	\$600
Pavilion Loan Repayment - principal	\$12,092
Pavilion Loan Repayment - interest	\$4,011
Pavilion Landscaping	\$8,400
Recreation Bld & Prop Maint	\$7,000
Community Events	\$2,900
HCF Expenses	\$11,690
Beach Project	\$8,000
Beach Landscaping	\$2,600
Recreation Committee Expenses	\$224
Fitness Centre Expenses	\$606
Trails Expense	\$265
Nellie Lunn Park Materials	\$500
<b>Total Recreation</b>	<b>\$62,688</b>
<b>Library</b>	
Library Transfers	\$15,000
Library Building Fund	\$2,000
<b>Total Library</b>	<b>\$17,000</b>
<b>Planning</b>	
Planning Consultants	\$1,000
<b>Expense Total</b>	<b>\$1,810,050</b>
<b>Revenue Required from Taxation</b>	<b>\$1,367,837</b>