

THE CORPORATION OF THE TOWNSHIP OF WOLLASTON

BY-LAW NO. 16-13

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 2013.

**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:**

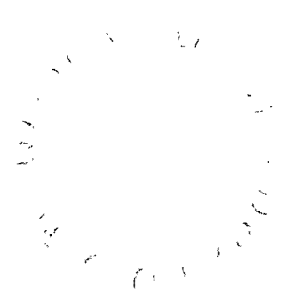
1. Pursuant to budget estimates as set out in Schedule A, Council herein determines expenditure estimates to be \$ 1,943,635
2. Pursuant to budget estimates as set out in Schedule A, Council herein determines revenue estimates other than property taxation to be \$ 589,327
3. Council determines, therefore, revenues to be levied through property taxes to be \$ 1,354,308
4. The amount to be levied through taxation pursuant to Section 3 is to be reflected in the Tax Rate By-Law No. 17-13 for 2013.

All By-Laws or parts of By-Laws previously passed inconsistent with the provisions of By-Law 16-13 are hereby repealed.

**READ** a first, second and third time and finally passed, sealed, numbered and entered into the by-law book this 14<sup>th</sup> day of May, 2013.

  
Dan McCaw - Reeve

  
Jenkifer Cohen - Clerk



**The Corporation of the Township of Wollaston  
2013 Expenditure and Revenue Estimates By-Law 16-13  
Schedule "A"**

**2013 Approved Budget**

Account description	2013 Budget
<b>Revenue</b>	
Grants In Lieu LCBO	\$1,500
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	\$40
Other Revenue Misc Sales	\$1,200
Other revenue NSF Service charge	\$60
Recreation Revenue	\$554
Fitness Centre Memberships	\$500
Other Revenue Fire	\$3,000
Emergency Planning Revenue	\$2,500
Other Revenue Roads	\$2,000
Tipping Fees Revenue	\$4,700
Recycling Revenue	\$25,000
LCBO Returns Revenue	\$2,500
Blue Box Revenue	\$100
Reuse Centre Revenue	\$2,000
Community Centre Revenue	\$150
Pavilion Revenue	\$100
Planning & Zoning Revenue	\$1,000
Lottery Licence	\$20
Trailer Licences	\$2,640
Building Permits	\$16,000
Septic Permits	\$2,000
Kawartha Credit Union Rent	\$4,800
Penalty & Interest	\$35,000
Investment Income (General)	\$10,000
Sale Of Land	\$9,000
Federal Gas Tax	\$104,000
Transfer from Revitalization Reserves	\$6,759
Transfer from Recreation Reserve	\$5,238
Transfer from Roads Reserve	\$5,500
Transfer from Fire Dept Reserve	\$41,162
Continuous Improvement Fund (Waste Site)	\$2,234
<b>Total Revenue</b>	<b>\$589,327</b>

Account description	2013 Budget
<b>Governance</b>	
Council Per Diem Fees	\$33,000
Election Costs	\$357
Council Mileage	\$1,000
Council-Conference & Training	\$5,000
<b>Total Governance</b>	<b>\$39,357</b>
<b>Corporate Management</b>	
CM Employee Wages, Benefits, Etc	\$129,330
CM Supplies	\$6,000
CM Postage/Courier	\$4,500
CM Hydro	\$4,500
CM Advertising	\$2,000
CM Audit	\$20,000
CM Legal	\$15,000
CM Consultants	\$4,500
CM Telephone and Fax	\$5,000
CM Memberships	\$2,400
CM Insurance	\$14,318
CM Mileage	\$2,000
CM Conference/Staff Training	\$4,000
CM Website	\$500
CM Equipment Maintenance	\$7,500
CM Building & Property Maintenance	\$1,500
CM Equipment & Software	\$400
CM Plant & Garden Maintenance	\$1,500
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	\$600
Township Special Events	\$2,300
Community Improvement Fund	\$6,759
<b>Total Corporate Management</b>	<b>\$242,307</b>

Account description	2013 Budget
<b>Township Utility Worker</b>	
UW Employee Wages, Benefits, Etc	\$41,071
Township Utility Equipment & Maintenance	\$1,000
Utility Worker Clothing Allowance	\$250
Utility Telephone	\$600
Utility Worker mileage	\$1,300
Utility Worker Training	\$100
Utility Worker Contribution to Reserves	\$3,000
<b>Total Township Utility Worker</b>	<b>\$47,321</b>
<b>Septic Reinspection Program</b>	
Septic reinspection wages & salaries	\$2,400
Septic Reinspection Mileage	\$100
<b>Total Septic Reinspection Program</b>	<b>\$2,500</b>
<b>Fire</b>	
Fire Department Salaries & Wages	\$17,500
Fire Department WSIB	\$1,670
Fire Dept Heating	\$5,000
Fire Dept Hydro	\$1,100
Fire Dept Gas & Oil	\$1,000
Fire Dept Telephone & Fax	\$750
Fire Dept Insurance	\$7,460
Training Supplies	\$1,000
Fire Dept Conference/Staff Training	\$5,000
Membership Dues	\$3,500
Fire Dept Equipment Maintenance	\$3,000
Fire Dept Building & Property Maintenance	\$1,200
Vehicle Repairs & Safety Inspections	\$3,000
Fire Fighting Equipment & Supplies	\$5,000
Fire Dept Capital Expenditures	\$41,162
Fire Contribution to Reserves	\$11,000
Fire Prevention Materials	\$500
<b>Total Fire</b>	<b>\$108,842</b>
<b>Emergency Management</b>	
Emergency Management Supplies	\$1,670
Emergency Management Mileage	\$165
Emergency Management Conf/Staff training	\$340
<b>Total Emergency Management</b>	<b>\$2,175</b>

Account description	2013 Budget
<b>Policing</b>	
Policing Requisitions	\$159,920
Bacpac	\$610
<b>Total Policing</b>	<b>\$160,530</b>
<b>Building Inspection</b>	
Bld Inspection Salary & Wages	\$22,000
Bld Inspection Supplies	\$200
Bld Inspection Cell Phone	\$300
Bld Inspection Mileage	\$3,500
Bld Inspection Conferences/Staff Train.	\$1,500
<b>Total Building Inspection</b>	<b>\$27,500</b>
<b>By-law Officer</b>	
By-law Officer Wages & Mileage	\$3,000
<b>Animal Control</b>	
Vet Donation	\$275
Municipal Dog Pound	\$2,080
Canine Control Officer	\$1,500
Livestock Evaluation	\$100
<b>Total Animal Control</b>	<b>\$3,955</b>
<b>Conservation Authority</b>	
Conservation Authority Requisition	\$24,733
<b>911 Program</b>	
911 - Supplies & mileage	\$700

Account description	2013 Budget
<b>Transportation Services</b>	
<b>Roads Department Administration</b>	
Roads Employee Wages, Benefits, Etc	\$273,388
Roads Clothing Allowance	\$1,000
Roads Supplies	\$15,000
Roads Heating	\$7,000
Roads Hydro	\$6,000
Roads Small Tools and Equipment	\$6,000
Roads Gas & Oil	\$3,000
Roads Fuel Clear-Bluewave	\$17,000
Roads Telephone	\$2,000
Roads Memberships	\$615
Roads Insurance	\$16,925
Roads Mileage	\$600
Roads Conference/Staff Training	\$5,500
Roads Equipment Rental	\$14,000
Roads Building & Property Maintenance	\$12,200
Roads Licences & Permits	\$5,350
<b>Total Roads Administration</b>	<b>\$385,578</b>
<b>Capital Projects</b>	
Loan Repayment - Principal (Mack)	\$43,849
Loan repayment - Interest (Mack)	\$2,210
CMHC Repayment - Principal (Hwy 620)	\$34,040
CMHC Repayment - Interest (Hwy 620)	\$24,274
Roads Capital Expenditures	\$7,700
Roads Transfer to Reserves	\$20,000
Old Hastings Road Construction	\$20,000
Lower Faraday Road	\$150,000
<b>Total Capital Projects</b>	<b>\$302,073</b>

Account description	2013 Budget
<b>Road Maintenance</b>	
Emergency Road Repairs	\$5,000
Roads Bridges & Culverts Wages	\$4,000
Roads Culverts Materials	\$4,000
Roads Bridges Materials	\$6,000
Boat Launch Materials	\$5,000
Roads Brushing Wages	\$17,000
Roads HT Patching Materials	\$12,000
Roads LT Dust Control Materials	\$14,500
Roads LT Resurfacing Materials	\$50,000
Sweeping Equipment Rental	\$8,000
Catch Basin Maintenance	\$2,000
Mowing Equipment Rentals	\$3,000
Roads Safety Devices Materials	\$2,000
Hwy 620 Bridges & Culverts Materials	\$500
Hwy 620 Resurfacing Materials	\$20,000
Hwy620 Safety Devices Materials	\$13,000
Stockpile Winter Sand Materials	\$37,000
Salt Hwy 620 Materials	\$29,000
<b>Total Road Maintenance</b>	<b>\$232,000</b>
<b>Roads Vehicles &amp; Equipment</b>	
Backhoe Materials	\$8,000
Grader Materials	\$9,000
Loader Materials	\$5,000
Tandem Mack Materials	\$11,000
Tandem Mack Fuel	\$10,000
Tandem 2005 Intn'l Materials	\$18,200
Tandem 2005 Intn'l Fuel	\$15,000
Tandem 1999 Intn'l Materials	\$15,500
Tandem 1999 Intn'l Fuel	\$11,000
3/4 Ton Materials	\$3,400
3/4 Ton Gas & Oil	\$10,000
Steamer Materials	\$50
Steamer Propane	\$100
<b>Total Roads Vehicles &amp; Equipment</b>	<b>\$116,250</b>
<b>Total Transportation Services</b>	<b>\$1,035,901</b>

Account description	2013 Budget
<b>Streetlights</b>	
Hydro Street Lights	\$5,500
Street Lights Maintenance	\$3,100
New Street Lights	\$840
<b>Total Streetlights</b>	<b>\$9,440</b>
<b>Waste Site</b>	
<b>Waste Management</b>	
Waste Site Employee Wages, Benefits, Etc	\$76,090
Waste Site Clothing Allowance	\$500
Waste Site MOE application	\$1,700
Waste Site Other Costs	\$2,450
Waste Site Consultant	\$28,700
Waste Site Mileage	\$600
Waste Site Conference/Staff Training	\$500
Waste Site Equipment Rental & Supplies	\$10,000
Waste Site Building/Property Maintenance	\$350
Waste Site Memberships/Licences/Permits	\$405
Waste Site Cont. to Reserves	\$15,000
Waste Site Propane & Repairs	\$450
<b>Total Waste Management</b>	<b>\$136,745</b>
<b>Recycling</b>	
Recycling Material Processing	\$27,000
Cardboard Trailer Materials	\$1,250
Hazardous Waste Costs	\$1,250
Freon Removal	\$600
Promotion & Education	\$2,234
Recycling Other Costs	\$350
<b>Total Recycling</b>	<b>\$32,684</b>
<b>Total Waste Site</b>	<b>\$169,429</b>
<b>Health Services</b>	
Medical - External Transfers	\$2,000



Account description	2013 Budget
<b>Recreation</b>	
Propane	\$600
Community Centre Payments	\$150
Recreation Hydro	\$2,500
Public Beach Hydro	\$600
Pavilion Loan Repayment - principal	\$12,452
Pavilion Loan Repayment - interest	\$3,651
Pavilion Landscaping	\$2,500
Recreation Bld & Prop Maint	\$5,500
Community Events	\$3,000
Beach Project	\$8,000
Beach Landscaping	\$2,207
Recreation Committee Expenses	\$960
Fitness Centre Expenses	\$500
Trails Expense	\$300
Skills Park Expenses	\$1,000
<b>Total Recreation</b>	<b>\$43,920</b>
<b>Library</b>	
Library Transfers	\$17,025
Library Building Fund	\$2,000
<b>Total Library</b>	<b>\$19,025</b>
<b>Planning</b>	
Planning Consultants	\$1,000
<b>Expense Total</b>	<b>\$1,943,635</b>
<b>Revenue Required from Taxation</b>	<b>\$1,354,308</b>