

THE CORPORATION OF THE TOWNSHIP OF WOLLASTON

BY-LAW NO. 12-14

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 2014.

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, 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 \$ 2,592,501
2. Pursuant to budget estimates as set out in Schedule A, Council herein determines revenue estimates other than property taxation to be \$ 1,238,693
3. Council determines, therefore, revenues to be levied through property taxes to be \$ 1,353,808
4. The amount to be levied through taxation pursuant to Section 3 is to be reflected in the Tax Rate By-Law No. 13-14 for 2014.

All By-Laws or parts of By-Laws previously passed inconsistent with the provisions of By-Law 12-14 are hereby repealed.

READ a first, second and third time and finally passed, sealed, numbered and entered into the by-law book this 08th day of April, 2014.


Dan McCaw, Reeve


Jennifer Cohen, Clerk

**The Corporation of the Township of Wollaston
2014 Expenditure and Revenue Estimates By-Law 12-14
Schedule "A"**

2014 Approved Budget

Account description	2014 Budget
Revenue	
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)	\$391,500
Tax Certificates	\$2,200
Dog Tag Revenue	\$40
Other Revenue Misc Sales	\$1,200
Other revenue NSF Service charge	\$60
Recreation Revenue	\$1,326
Fitness Centre Memberships	\$500
Other Revenue Fire	\$3,000
Emergency Planning Revenue	\$2,400
Other Revenue Roads	\$2,000
Tipping Fees Revenue	\$4,000
Recycling Revenue	\$25,000
LCBO Returns Revenue	\$2,500
Blue Box Revenue	\$50
Reuse Centre Revenue	\$2,500
Community Centre Revenue	\$150
Pavilion Revenue	\$0
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)	\$12,000
Sale Of Land	\$0
Federal Gas Tax	\$38,000
Transfer from Revitalization Reserves	\$500
Transfer from Recreation Reserve	\$6,000
Transfer from Waste Site Reserve	\$12,600
Transfer from Roads Reserve	\$25,000
Transfer from Fire Dept Reserve	\$0
Continuous Improvement Fund (Waste Site)	\$1,980
SRNMIF Capital Funding	\$617,174
Asset Mgmt plan Grant / SRNMIF Capacity	\$20,683
Total Revenue	\$1,238,693

Account description	2014 Budget
Governance	
Council Per Diem Fees	\$32,000
Election Costs	\$8,000
Council Mileage	\$1,000
Council-Conference & Training	\$5,000
Total Governance	\$46,000
Corporate Management	
CM Employee Wages, Benefits, etc.	\$132,620
CM Supplies	\$6,000
CM Postage/Courier	\$4,500
CM Hydro	\$5,000
CM Advertising	\$2,000
CM Audit	\$20,000
CM Legal	\$15,000
CM Consultants	\$7,000
CM Telephone and Fax	\$5,000
CM Memberships	\$2,200
CM Insurance	\$24,470
CM Mileage	\$1,700
CM Conference/Staff Training	\$3,000
CM Website	\$400
CM Equipment Maintenance	\$7,500
CM Building & Property Maintenance	\$2,000
CM Equipment & Software	\$2,500
CM Plant & Garden Maintenance	\$2,000
CM Asset Management Plan/SRNMIF Capacity	\$20,678
CM Bank Service Charge	\$500
CM Tax Write Offs	\$4,000
C.M. other tax adjustments	\$100
CM Interest & Penalty Write Off	\$1,100
CM Contribution to Reserves	\$4,000
CM Grants	\$5,000
Water Testing	\$600
Township Special Events	\$1,200
Downtown Revitalization	\$0
Community Improvement Fund	\$0
Total Corporate Management	\$280,068

Account description	2014 Budget
Township Utility Worker	
Utility Employee Wages, Benefits, etc.	\$42,230
Township Utility Equipment & Maintenance	\$1,300
Utility Worker Clothing Allowance	\$250
Utility Telephone	\$305
Utility Worker mileage	\$1,300
Utility Worker Training	\$100
Utility Worker Contribution to Reserves	\$3,000
Total Township Utility Worker	\$48,485
Septic Reinspection Program	
Septic reinspection wages & salaries	\$900
Septic reinspection supplies	\$100
Septic Reinspection Mileage	\$0
Total Septic Reinspection Program	\$1,000
Fire	
Fire Department Salaries & Wages	\$17,850
Fire Department WSIB	\$1,580
Fire Dept Heating	\$6,000
Fire Dept Hydro	\$1,200
Fire Dept Gas & Oil	\$1,400
Fire Dept Telephone & Fax	\$610
Fire Dept Insurance	\$7,490
Training Supplies	\$1,000
Fire Dept Conference/Staff Training	\$5,000
Fire Dept Mileage	\$1,500
Membership Dues & Licences	\$5,600
Fire Dept Equipment Maintenance	\$3,000
Fire Dept Building & Property Maintenance	\$5,000
Vehicle Repairs & Safety Inspections	\$3,000
Fire Fighting Equipment & Supplies	\$5,000
Fire Dept Capital Expenditures	\$0
Fire Contribution to Reserves	\$11,000
Smoke Alarm Program	\$0
Fire Prevention Materials	\$500
Total Fire	\$76,730
Emergency Management	
Emergency Management Supplies	\$1,000
Emergency Management Mileage	\$375
Emergency Management Conf/Staff training	\$850
Total Emergency Management	\$2,225

Account description	2014 Budget
Policing	
Policing Requisitions	\$180,891
Bacpac	\$610
Total Policing	\$181,501
Building Inspection	
Bld Inspection Salary & Wages	\$19,200
Bld Inspection WSIB	\$400
Bld Inspection Supplies	\$200
Bld Inspection Cell Phone	\$0
Bld Inspection Mileage	\$0
Bld Inspection Conferences/Staff Train.	\$0
Total Building Inspection	\$19,800
By-law Officer	
By-law Officer Wages & Mileage	\$3,000
Animal Control	
Vet Donation	\$275
Municipal Dog Pound	\$2,081
Canine Control Officer	\$1,500
Livestock Evaluation	\$100
Total Animal Control	\$3,956
Conservation Authority	
Conservation Authority Requisition	\$26,206
911 Program	
911 - Supplies & mileage	\$525

Account description	2014 Budget
Transportation Services	
Roads Department Administration	
Roads Employee, Wages, Benefits, etc.	\$287,380
Roads Clothing Allowance	\$1,000
Roads Supplies	\$17,000
Roads Heating	\$7,000
Roads Hydro	\$6,000
Roads Small Tools and Equipment	\$7,000
Roads Gas & Oil	\$3,000
Roads Fuel Clear-Bluewave	\$25,000
Roads Telephone	\$1,300
Roads Memberships	\$640
Roads Insurance	\$17,050
Roads Mileage	\$900
Roads Conference/Staff Training	\$5,500
Roads Equipment Rental	\$16,000
Roads Building & Property Maintenance	\$15,000
Roads Licences & Permits	\$7,300
Total Roads Administration	\$417,070
Capital Projects	
Loan Repayment - Principal (Mack)	\$45,099
Loan repayment - Interest (Mack)	\$960
CMHC Repayment - Principal (Hwy 620)	\$35,374
CMHC Repayment - Interest (Hwy 620)	\$22,940
Roads Capital Expenditures	\$7,700
Roads Transfer to Reserves	\$55,000
Old Hastings Road Construction	\$40,000
Lower Faraday Road	\$685,750
Total Capital Projects	\$892,823

Account description	2014 Budget
Road Maintenance	
Emergency Road Repairs	\$5,000
Roads Bridges & Culverts Wages	\$4,000
Roads Culverts Materials	\$4,000
Roads Bridges Materials	\$4,000
Boat Launch Materials	\$5,000
Roads Brushing Wages	\$15,000
Roads HT Patching Materials	\$10,000
Roads LT Dust Control Materials	\$15,000
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	\$2,000
Hwy 620 Resurfacing Materials	\$10,000
Hwy620 Safety Devices Materials	\$13,000
Stockpile Winter Sand Materials	\$40,000
Snow Removal	\$510
Salt Hwy 620 Materials	\$29,000
Total Road Maintenance	\$221,510
Roads Vehicles & Equipment	
Backhoe Materials	\$8,000
Grader Materials	\$9,000
Loader Materials	\$3,000
Tandem Mack Materials	\$10,000
Tandem Mack Fuel	\$12,000
Tandem 2005 Intn'l Materials	\$15,000
Tandem 2005 Intn'l Fuel	\$12,000
Tandem 1999 Intn'l Materials	\$10,000
Tandem 1999 Intn'l Fuel	\$11,000
3/4 Ton Materials	\$2,500
3/4 Ton Gas & Oil	\$12,000
Steamer Materials	\$200
Steamer Propane	\$300
Total Roads Vehicles & Equipment	\$105,000
Total Transportation Services	\$1,636,403

Account description	2014 Budget
Streetlights	
Hydro Street Lights	\$6,600
Street Lights Maintenance	\$3,000
New Street Lights	\$0
Total Streetlights	\$9,600
Waste Site	
Waste Management	
Waste Site Employee Wages, Benefits, etc.	\$77,800
Waste Site Clothing Allowance	\$500
Waste Site MOE application	\$1,700
Waste Site Other Costs	\$4,565
Waste Site Consultant	\$35,400
Waste Site Mileage	\$415
Waste Site Conference/Staff Training	\$300
Waste Site Equipment Rental & Supplies	\$12,250
Waste Site Building/Property Maintenance	\$125
Waste Site Memberships/Licences/Permits	\$410
Waste Site Cont. to Reserves	\$15,000
Waste Site Propane & Repairs	\$750
Total Waste Management	\$149,215
Recycling	
Recycling Material Processing	\$35,000
Cardboard Trailer Materials	\$1,000
Hazardous Waste Costs	\$5,000
Freon Removal	\$550
Promotion & Education	\$1,980
Recycling Other Costs	\$400
Total Recycling	\$43,930
Total Waste Site	\$193,145
Health Services	
Medical - External Transfers	\$2,000

Account description	2014 Budget
Recreation	
Propane	\$1,000
Community Centre Payments	\$150
Recreation Hydro	\$2,000
Public Beach Hydro	\$650
Pavilion Loan Repayment - principal	\$12,824
Pavilion Loan Repayment - interest	\$3,279
Pavilion Landscaping	\$1,570
Recreation Bld & Prop Maint	\$6,400
Community Events	\$4,526
Beach Project	\$3,600
Beach Landscaping	\$0
Recreation Committee Expenses	\$30
Fitness Centre Expenses	\$500
Environment Camp	\$3,800
Trails Expense	\$300
Skills Park Expenses	\$1,500
Nellie Lunn Park Materials	\$1,000
Transfer to Recreation Reserve	\$0
Total Recreation	\$43,129
Library	
Library Transfers	\$17,728
Library Building Fund	\$0
Total Library	\$17,728
Planning	
Planning Consultants	\$1,000
Expense Total	\$2,592,501
Revenue Required from Taxation	\$1,353,808