

BY-LAW 21-25

THE CORPORATION OF THE TOWNSHIP OF THE NORTH SHORE

**BEING A BY-LAW TO ADOPT THE ESTIMATES FOR ALL THE
SUMS REQUIRED DURING THE YEAR 2021 FOR THE
PURPOSES OF THE TOWNSHIP OF THE NORTH SHORE.**

SHORT FORM OF THIS BY-LAW: BUDGET BY-LAW 2021

WHEREAS pursuant to the Municipal Act, 2001, as amended, section 290, the Council of 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;

AND WHEREAS the proposed revenues and expenditures have been reviewed;

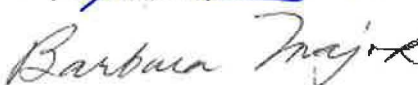
NOW THEREFORE the Council of the Township of the North Shore enacts as follows:

1. THAT the estimates attached as Schedules "A", and "B" are hereby adopted and form part of this By-law.
2. THAT all 2021 capital expenditures are to be funded through Reserves;
3. THAT any By-law or By-laws, or parts of any By-law or By-laws that are inconsistent with this By-law are hereby deemed repealed.
4. THAT this By-law shall come into force and effect on the date of its final passing.

**READ A FIRST, SECOND AND THIRD TIME ENACTED AND FINALLY
PASSED THIS 19TH DAY OF MAY, 2021**



Tony Moor, Mayor



Barbara Major, Interim Clerk

Barbara Major, Interim Clerk

BUDGET BY-LAW 2021

Schedule A – Operating Budget and related total to be raised via taxation

DEPARTMENT	NO.	REVENUES	EXPENSES	TOTAL BUDGET
Capital			-	-
2020 Operating Surplus		(77,038)		(77,038)
Grants		(459,947)		(459,947)
Council	1000	(2,000)	139,894	137,894
Administration	1200	(96,250)	351,596	255,346
Fire	2000	(15,660)	102,906	87,246
Building	2100	(5,102)	19,465	14,363
By-Law Enforcement	2200	-	20,075	20,075
Roads	2300	(6,000)	94,336	88,336
Policing	2500	(6,664)	136,049	129,385
Landfill	4020	(15,929)	138,643	122,714
Health, Social Service	5000	-	326,159	326,159
Recreation	7010	(18,135)	89,473	71,338
Planning	8010	(43,320)	71,915	28,595
Telecommunications	8020	-	2,526	2,526
Tourist Info Centre	8030	(8,350)	6,447	(1,903)
Serpent River Water	8040	(48,346)	98,848	50,502
Pronto East Water	8050	(32,321)	130,993	98,672
Cemetery	8060	(1,753)	3,892	2,139
		(836,814)	1,733,217	896,403
TOTAL TO BE RAISED 2021				896,403

BUDGET BY-LAW 2021
Schedule B – Capital Budget

YEAR	2021			
ACCOUNT #	DESCRIPTION	Budget 2020	Actual 2020	2021 Forecast
1-4-1200-800	Administration		3,344	
	- Orthophotography Project	-	-	2,941.88
	- Asset Management Plan (2022)	40,000.00	-	
	- LED Outside Lights	-	-	3,000.00
1-4-1000-800	Council	-	-	-
1-4-2000-800	Fire Dept.			
	- Ice water rescue suits -2	2,000	2,078	
	- Bunker Gear (6) - \$1,910.04 each	5,000	-	11,460.21
	- Fire Truck (2022-2023)	-	-	-
	- Hose, Kochek (\$766.25 each)	-	-	3,065
	- Low Level Strainer, TFT, Floating (\$1,427.69)	-	-	1,428
1-4-2300-800	Roads			
	- Backhoe Thumb	-	-	5,000.00
	- Plow Truck (2024-2025)	-	-	-
	- Transportation signs	2000	-	-
	- 16' Trailer	4,500.00	4,015	-
	- Chain for Snow Plow	-	-	4,100.00
	- Riverview Road Rehabilitation - Engineering Costs	-	-	1,902.91
	- Sweeper	-	-	10,000.00
1-4-4020-800	Landfill			
	- Project #60526314 (Landfill Expansion)	154,855.00	218,583	24,165.76
	- Refrigerent Machine (\$500 Savings)	-	-	2,407.27
1-4-8050-800	Pronto East Water/Sewage			
	- SCADA Computer Control	-	-	2,469.56
	- Turbidity Meter (Raw)	-	-	3,704.34
	- Sewage Pump	3,926.00	3,926	
1-4-8040-800	Serpent River Water		5,997	
	- Generator	30,000.00	-	37,043.45
	- Auto dialer and pressure tanks	7,000.00	-	6,667.79
	- Highlift Pump	-	-	6,173.91
	- Submersible Pump for Aeration	-	-	493.91
	- Treated Turbidity Meter	-	-	3,704.34
	- Level Transmitters	-	-	2,469.56
	- Upgrades (Other)	100,000.00	-	30,218.24
	- Engineering & Other Professional Services	-	-	13,228.80
1-4-8060-800	Cemetery	-	-	-
1-4-7010-800	Recreation		16,243	
	- Picnic tables 5	1,000.00	-	
	- Signage	1,000.00	-	
	- Bike Court Lauzon Beach	11,000.00	-	
	- Netting for Ice Rink	-	-	2,500.00
	- Causway Boat Launch Rehabilitation	-	-	2,000.00
	- Lawn Mower	-	-	13,000.00
1-4-8010-800	Planning	-	-	-
1-4-8020-800	Telecommunications/Computer Services		10,787	
	- Upgrades: Router, Firewall & Server - EncompassIT	-	-	11,773.64
	- Starlink Gear & Installation	-	-	1,660.42
1-4-8030-800	Information Centre	-	-	-
	Transfer to Reserves:	-	-	100,000.00
	- General Capital Reserve Fund (OCIF Grant) for Riverview Road Project 2022	-	-	
	Transfer to Reserves:	-	-	29,524.84
	- General Capital Reserve Fund (FGT Grant) for future Infrastructure Projects (Possibly Causway Rehabilitation)	-	-	
REVENUES:				
	Grant	-	-	-100,000.00
	CTAF Grant (For Router, Firewall & Server upgrades)	-	-	-7,621.50
	Federal Gas Tax	-	-	-31,524.84
	- Use \$2,000 in 2021	-	-	
	- Defer remaining \$29,524.84	-	-	
	- (Pending approval for \$30,306 Federal Gas Tax 'top-up')	-	-	
	OCIF Grant	-	-	-100,000.00
	- Deferred Revenue from 2020 (\$50K)	-	-	
	- 2021 OCIF Revenue (\$50K)	-	-	
	(To be used for Riverview Road Rehabilitation in 2022)	-	-	
	SCF Grant (Landfill Expansion Project)	-	(60,831)	-16,108.90
	Funded by Reserves	(362,281.00)	(204,141)	-80,848.31
	- From the Water System Infrastructure Reserve Fund (\$6,173.90)	-	-	
	- From the Building & Equipment Reserve Fund (\$37,007.27)	-	-	
	- From the Fire Department Reserve Fund (\$9,920.00)	-	-	
	- From the General Capital Reserve Fund (\$27,747.14)	-	-	
		-	0	0.00