



MUNICIPALITY OF
SHUNIAH INC. 1873
A Superior Living Experience

2016 BUDGET

April 12, 2016
Per By-Law # 2879-16

Municipality of Shuniah

2016 Budget Summary

	2015 Budget	2015 Actual	%	2016 Budget	Budget Incr (Decr)	%
			Var.			Chg
Revenue						
Property Taxes	4,230,066	4,265,972	0.8%	4,293,517	63,451	1.5%
Provincial Funding	1,415,000	1,408,483	-0.5%	1,272,000	(143,000)	-10.1%
Transfer from Reserves	828,361	403,361	-51.3%	845,586	17,225	2.1%
Federal Gas Tax - Roads	200,000	-	0.0%	250,000	50,000	25.0%
Investment Income	77,100	56,633	-26.5%	77,100	-	0.0%
Policing - 1,000 Officers	24,050	76,287	217.2%	76,000	51,950	216.0%
Fire Department	69,500	59,105	-15.0%	69,500	-	0.0%
Environmental Services	58,000	60,084	3.6%	58,000	-	0.0%
Penalty and Interest	50,000	64,532		50,000	-	0.0%
Building Department	80,500	71,575	-11.1%	45,500	(35,000)	-43.5%
Recreational & Programs	8,000	8,000	0.0%	8,000	-	0.0%
Planning	4,700	4,000	-14.9%	4,700	-	0.0%
Committee of Adjustment	3,000	4,500	50.0%	3,000	-	0.0%
Planning & Development	2,000	16,000	700.0%	2,000	-	0.0%
MacGregor Rec	1,000	2,395	139.5%	1,000	-	0.0%
Youth Group	-	481	0.0%	-	-	
Total Revenue	7,051,277	6,501,408	-7.8%	7,055,903	4,626	0.1%
Expenses						
Roads	1,096,343	1,024,998	(0.07)	1,068,043	(28,300)	-2.6%
Social & Family Services	871,488	902,656	0.04	900,000	28,512	3.3%
Administration	779,095	728,688	-6.5%	747,850	(31,245)	-4.0%
Policing	669,722	528,679	-21.1%	740,850	71,128	10.6%
Fire	482,600	454,203	-5.9%	494,860	12,260	2.5%
Ambulance Services	400,000	399,115	(0.00)	408,000	8,000	2.0%
Planning	151,209	81,312	(0.46)	136,709	(14,500)	-9.6%
Council	113,390	121,581	7.2%	117,500	4,110	3.6%
MacGregor Landfill	101,100	94,107	(0.07)	103,100	2,000	2.0%
Winter Control	91,500	82,101	(0.10)	91,500	-	0.0%
Environmental Services	75,000	75,000	-	75,000	-	0.0%
McTavish Landfill	58,200	45,782	(0.32)	58,200	-	0.0%
Health Unit	56,841	56,841	-	56,841	-	0.0%
Conservation Authority	47,564	45,708	-3.9%	48,000	436	0.9%
MacGregor Rec	32,200	34,288	0.06	47,200	15,000	46.6%
Building	87,575	66,414	-24.2%	45,150	(42,425)	-48.4%
Youth Group	21,200	33,318	0.57	27,200	6,000	28.3%
Wild Goose Park	26,850	27,148	0.01	26,850	-	0.0%
Spruce River Waste Site	29,000	19,828	-	25,000	(4,000)	(0)
By-law Enforcement	19,650	19,069	-3.0%	20,150	500	2.5%
Planning & Development	10,000	10,000	(0.00)	10,000	-	0.0%
Property Standards	7,500	9,021	0.20	7,500	-	0.0%

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2016 Budget Summary

	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>% Var.</u>	<u>2016 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
McTavish Rec	6,900	5,190	(0.25)	6,900	-	0.0%
Committee of Adjustment	6,000	1,401	(0.77)	6,000	-	0.0%
Elections	4,000	5,018	25.4%	5,000	1,000	25.0%
Emergency Measures	4,500	1,506	-66.5%	1,500	(3,000)	-66.7%
Total Operating Expense	5,249,427	4,872,971		5,274,903	25,476	0.5%
Capital - Roads Dept	1,031,500	914,241		941,500	(90,000)	-8.7%
Capital - Fire Dept	511,600	42,182		616,500	104,900	20.5%
Capital - Administration	156,750	53,536		106,000	(50,750)	-32.4%
Capital - Wood Waste Site	40,000	3,155		52,000	12,000	30.0%
Capital - MacGregor Rec	25,000	21,959		50,500	25,500	102.0%
Capital - MacGegor Landfill	15,000	15,715		10,000	(5,000)	-33.3%
Capital - McTavish Landfill	22,000	19,334		4,500	(17,500)	-79.5%
Total Capital Expense	1,801,850	1,070,122		1,781,000	(20,850)	(0)
Total Expenses	7,051,277	5,943,093		7,055,903	4,626	0.1%
Net Income	-	558,315		(0)		

Tax revenue in 2015 due to new construction: \$ 43,761

	<u>At Jan 1, 2015</u>	<u>With Growth</u>	<u>At Jan 1, 2016</u>	<u>Assessment Increase:</u>
Property Assessment	520,175,289	525,588,615	563,861,054	8.40%

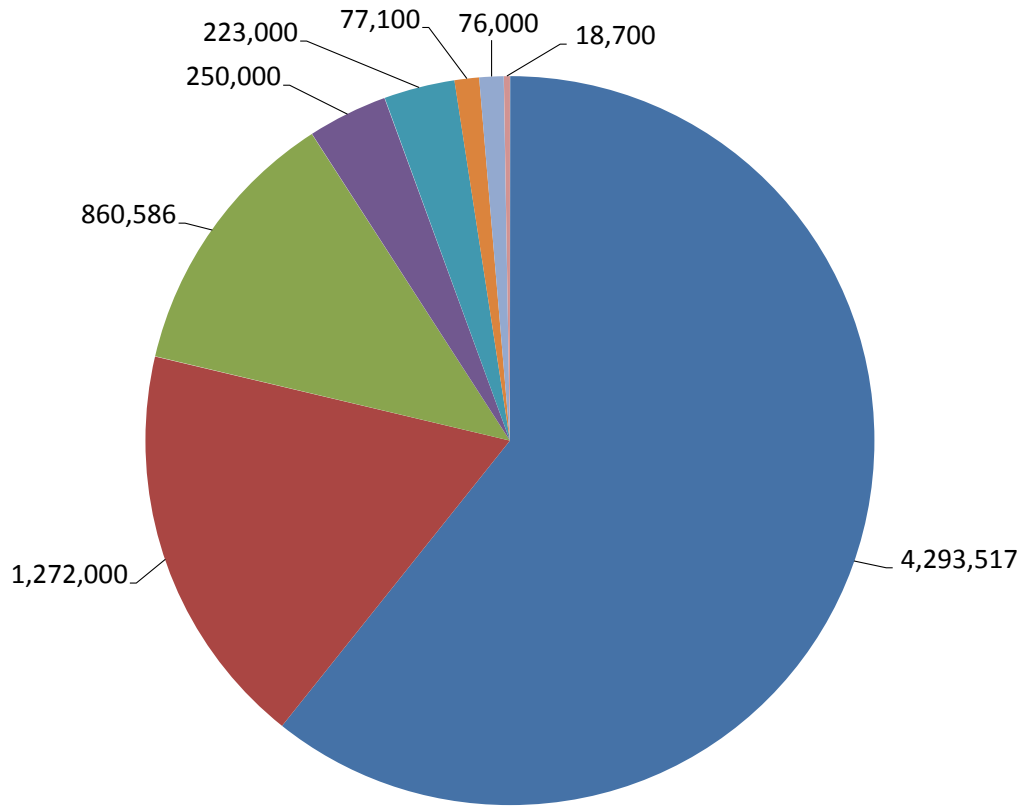
The budget for 2016 includes a property tax increase of 1.5%.

Approximately 1% of that increase in revenue is from new construction and assessment in the year 2015.
The average property owner will therefore experience about a 0.5 % increase in property taxes in the year 2016.

NOTE: Due to the significant increase in property assessment the municipal tax rate will actually decrease by approximately 5.7%. The net impact is a 1.5% increase in property tax revenue.



Revenues, Financing and Transfers for 2016 Budget

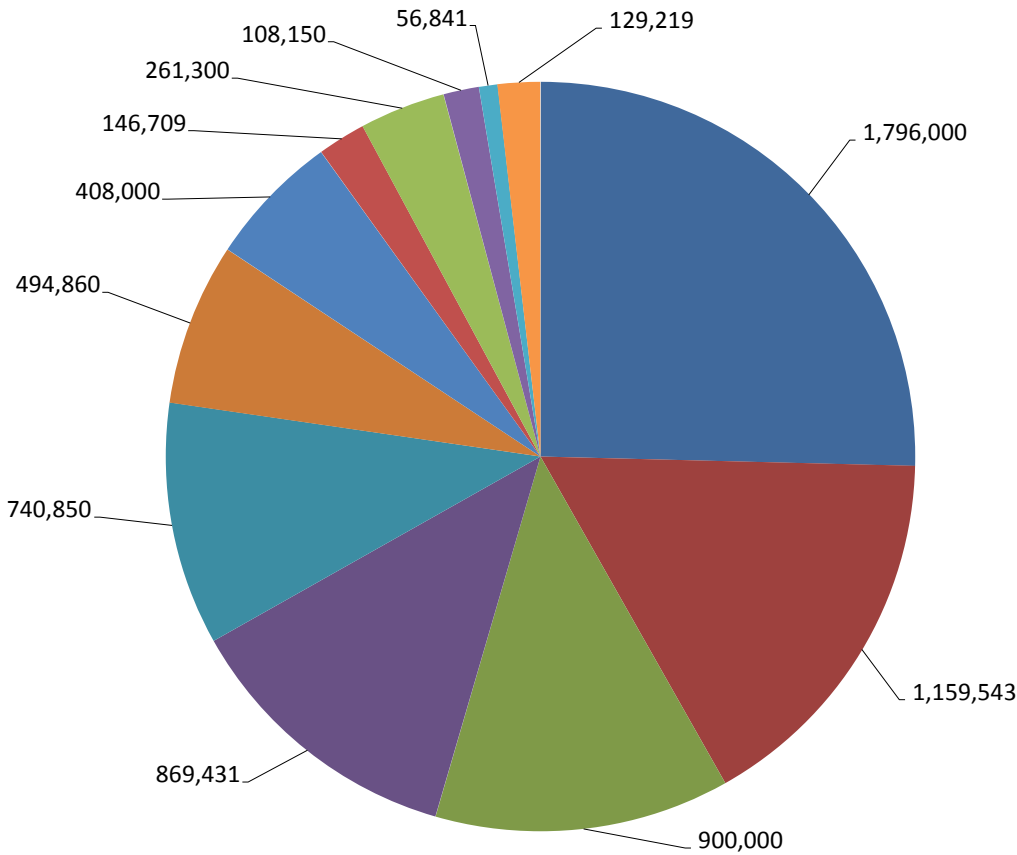


Revenues, Financing, and Transfers

a	Taxation	4,293,517	60.7%
b	Provincial Grants - OMPF	1,272,000	18.0%
c	Transfers from Reserves	860,586	12.2%
d	Federal Gas Tax	250,000	3.5%
e	Fees and user charges	223,000	3.2%
f	Investment Income	77,100	1.1%
g	Policing Grants	76,000	1.1%
h	Other	18,700	0.3%
		\$ 7,070,903	100.0%



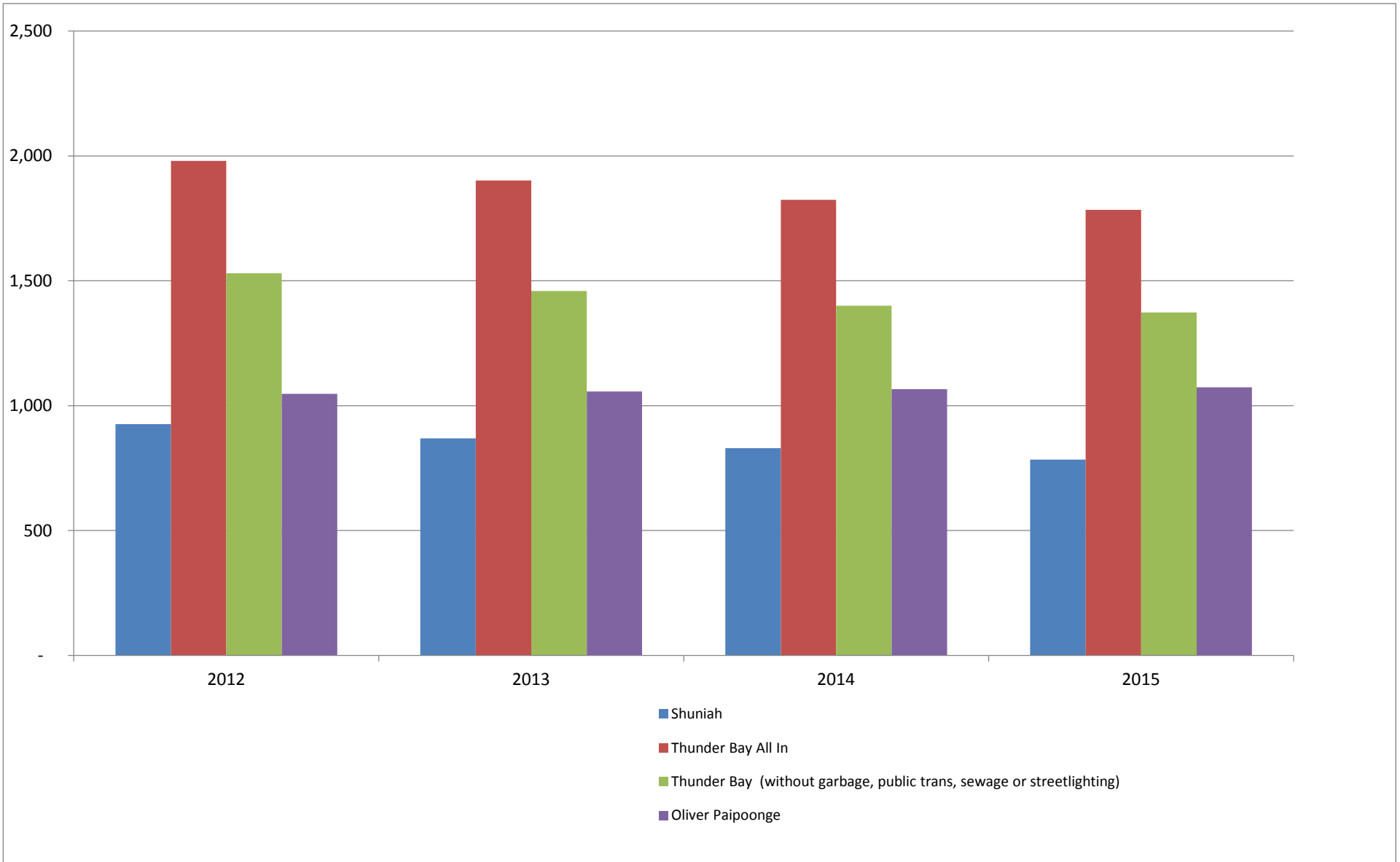
Operating and Capital Expenditures for 2016 Budget



Operating Expenditures

a	Capital Projects	1,796,000	25.4%
b	Roads and Infrastructure	1,159,543	16.4%
c	Social and Family Services (DSSAB)	900,000	12.7%
d	Administration and General Govt	869,431	12.3%
e	Policing and Protective Services	740,850	10.5%
f	Fire and Emergency Services	494,860	7.0%
g	Ambulance Services	408,000	5.8%
h	Planning & Development	146,709	2.1%
i	Waste Management	261,300	3.7%
j	Recreation	108,150	1.5%
k	Health Unit	56,841	0.8%
l	Other	129,219	1.8%
		\$ 7,070,903	100.0%

Municipal Property Taxes per \$100,000 of Assessment



Municipality of Shuniah

2016 BUDGET

<u>Account Description</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>Budget to Actual Variance</u>	<u>2016 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
General Government Revenues						
1-10-5010 Municipal Levy - Residential	3,795,901	3,795,756	(145)	3,852,839	56,938.51	1.50%
1-10-5020 Municipal Levy - Farmland	29	29	-	29	0.43	1.50%
1-10-5030 Municipal Levy - Managed Forest	1,328	1,328	-	1,348	19.92	1.50%
1-10-5040 Municipal Levy - Comm/Ind/Pipeline	333,478	334,161	683	338,480	5,002.17	1.50%
1-10-5050 Municipal Levy - CP Railway	15,586	15,586	-	15,820	233.79	1.50%
1-10-5060 Municipal Levy - Supp Residential	25,000	51,637	26,637	25,375	375.00	1.50%
1-10-5070 Municipal Levy - Supp Commercial/Industrial	-	8,902	8,902	-	-	
1-10-5110 Pymts In Lieu - Provincial	28,979	28,809	(171)	29,414	434.69	1.50%
1-10-5120 Pymts In Lieu - Ontario Hydro	27,173	27,173	-	27,581	407.60	1.50%
1-10-5130 Pymts In Lieu - City of Thunder Bay	2,591	2,591	-	2,630	38.87	1.50%
1-10-5242 Provincial - Asset Management Funding	25,000	25,000	-	25,000	-	
1-10-5310 OMPF (Ontario Municipal Partnership Fund)	1,330,000	1,330,000	-	1,197,000	(133,000.00)	
1-10-5341 Provincial - Aggregate Revenue	25,000	27,825	2,825	25,000	-	
1-10-5360 Provincial Offences Revenue	35,000	25,658	(9,342)	25,000	(10,000.00)	
1-10-5410 Tax Certificate	4,000	4,700	700	4,000	-	
1-10-5510 Dog License	500	570	70	500	-	
1-10-5511 City of Thunder Bay Water Cards	100	215	115	100	-	
1-10-5560 Joshua Klukie Fund	-	500	500	-	-	
1-10-5610 Penalties on Current Taxes	50,000	64,532	14,532	50,000	-	
1-10-5710 Investment Revenue	60,000	35,289	(24,711)	60,000	-	
1-10-5810 General - Misc Revenues	500	346	(154)	500	-	
1-10-5820 NSF Charges	-	120	120	-	-	
1-10-5840 Sale of Land	2,000	5,600	3,600	2,000	-	
1-10-5870 Solar Panel Income	10,000	9,292	(708)	10,000	-	
1-10-6010 Admin - Transfer from Reserves	163,361	163,361	0	120,586	(42,775.00)	
	5,935,527	5,958,981	23,454	5,813,203	(122,324.01)	-2.1%
Fire Revenues						
1-21-5420 Fire - MTO Calls, Misc Rev	35,000	37,853	2,853	35,000	-	
1-21-5520 Fire Rentals - Ambulance Base	11,000	11,000	-	11,000	-	
1-21-5521 Fire Rental - Helipad	3,500	-	(3,500)	3,500	-	
1-21-5554 Fire Pumper #54 sale	15,000	-	(15,000)	15,000	-	

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1-21-5810 Fire - Misc Revenues	5,000	9,280	4,280	5,000	-	
1-21-5811 Fire - Donations	-	972	972	-	-	
1-21-6020 Fire - Transfer from Reserves	425,000	-	(425,000)	425,000	-	
	494,500	59,105	(435,395)	494,500	-	0.0%
Policing Revenues						
1-22-5415 Policing - MADD - RIDE Program	6,550	6,187	(363)	6,000	(550.00)	
1-22-5416 Policing- 1000 Officers Program	17,500	70,000	52,500	70,000	52,500.00	
1-22-5420 Policing - Miscellaneous Revenues	-	100	100	-	-	
	24,050	76,287	52,237	76,000	51,950.00	216.0%
Building Revenues						
1-24-5530 Building Permits	55,000	46,575	(8,425)	45,000	(10,000.00)	
1-24-5535 Set Fines	500	-	(500)	500	-	
1-24-6020 Building - Transfer from Reserves/Funds	25,000	25,000	(0)	-	(25,000.00)	
	80,500	71,575	(8,925)	45,500	(35,000.00)	-43.5%
Roads Revenues						
1-31-5238 Gas Tax - Transfer from Reserves	200,000	-	(200,000)	250,000	50,000.00	
1-31-6030 Roads - Transfer from Reserves	240,000	240,000	-	300,000	60,000.00	
	440,000	240,000	(200,000)	550,000	110,000.00	25.0%
Environmental Services Revenues						
1-40-5336 Provincial - Recycling	20,000	18,709	(1,291)	20,000	-	
1-40-5430 Tipping Fees	20,000	22,375	2,375	20,000	-	
1-40-5550 Landfill Permits	18,000	19,000	1,000	18,000	-	
	58,000	60,084	2,084	58,000	-	0.0%
Recreational & Cultural Services Revenues						
1-70-6050 Parkland - Transfer from Reserves	8,000	8,000	0	8,000	-	
	8,000	8,000	0	8,000	-	0.0%
MacGregor Rec Revenues						
1-72-5440 MacGregor Hall Rental	1,000	2,395	1,395	1,000	-	
	1,000	2,395	1,395	1,000	-	0.0%

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Youth Group Revenues						
1-74-5277 Youth Group - Donations	-	481	481	-	-	
	-	481	481	-	-	0.0%
Planning & Development Revenues						
1-80-5880 Parkland Cash in Lieu	2,000	16,000	14,000	2,000	-	
	2,000	16,000	14,000	2,000	-	0.0%
Planning Revenues						
1-81-5451 Certificate of Compliance	500	700	200	500	-	
1-81-5452 Encroachment Agreement Fees	500	-	(500)	500	-	
1-81-5453 Zoning Fees	2,000	2,500	500	2,000	-	
1-81-5455 Application for Shoreline Allowance	1,000	800	(200)	1,000	-	
1-81-5456 Certificate of Cottage Conversion	200	-	(200)	200	-	
1-81-5457 Planning Expense Receivable	500	-	(500)	500	-	
	4,700	4,000	(700)	4,700	-	0.0%
Committee of Adjustment Revenues						
1-82-5454 Committee of Adjustment Fees	3,000	4,500	1,500	3,000	-	
	3,000	4,500	1,500	3,000	-	0.0%
Total Revenues:	7,051,277	6,501,408	(549,869)	7,055,903	4,625.99	0.1%

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Council Expenditures						
1-11-7010 Council - Salaries / Wages	64,890	64,966	(76)	65,000	110.00	
1-11-7015 Council - Per Diem	14,000	16,400	(2,400)	15,000	1,000.00	
1-11-7050 Council - Benefits	2,500	3,018	(518)	2,500	-	
1-11-7110 Council - Materials/Supplies	500	566	(66)	500	-	
1-11-7310 Council - Legal	500	-	500	500	-	
1-11-7311 Legal/Services - O'Connor Point	5,000	4,725	275	5,000	-	
1-11-7330 Council - Consulting	1,000	-	1,000	1,000	-	
1-11-7340 Council - Memberships	2,000	-	2,000	2,000	-	
1-11-7350 Council - Conferences/Training	10,000	15,857	(5,857)	13,000	3,000.00	
1-11-7360 Council - Mileage	8,000	4,433	3,567	8,000	-	
1-11-7410 Council - Miscellaneous	5,000	11,616	(6,616)	5,000	-	
	113,390	121,581	(8,191)	117,500	4,110.00	3.6%
Elections Expenditures						
1-12-6170 Elections - Transfers to Reserves	4,000	4,000	0	4,000	-	
1-12-7490 Elections - Services and Rent	-	1,018	(1,018)	1,000	1,000.00	
	4,000	5,018	(1,018)	5,000	1,000.00	25.0%
Administration Expenditures						
1-13-7010 Admin - Salaries / Wages	394,927	389,121	5,806	350,000	(44,927.00)	
1-13-7015 Admin - Salaries/Wages Temporary	4,000	488	3,512	5,000	1,000.00	
1-13-7050 Admin - Benefits	111,394	99,527	11,867	110,000	(1,394.00)	
1-13-7051 Admin - Current/Future Health Benefit Assist	8,124	11,724	(3,600)	8,200	76.00	
1-13-7110 Admin - Office Supplies & Equipment	15,000	12,794	2,206	15,000	-	
1-13-7120 Admin - Publications	1,000	357	643	1,000	-	
1-13-7130 Admin - Postage/Courier	8,500	8,197	303	8,500	-	
1-13-7140 Admin - Advertising	4,500	2,154	2,347	4,500	-	
New Account - Admin - Shuniah News - 6 issues		8,750		10,500	10,500.00	
1-13-7150 Admin - Services & Rents	8,000	8,054	(54)	8,000	-	
1-13-7155 Admin - Water Cards - City	100	-	100	100	-	
1-13-7160 Admin - Software/Technical Support	13,500	8,628	4,872	13,500	-	
1-13-7210 Admin - Building Maintenance	14,000	9,096	4,904	14,000	-	

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1-13-7220 Admin - Utilities	8,000	7,915	85	8,000	-	
1-13-7230 Admin - Telephone	8,000	6,957	1,043	8,000	-	
1-13-7240 Admin - Insurance	12,000	12,828	(828)	12,000	-	
1-13-7250 Admin - Equipment Maintenance/Rental	5,000	4,911	89	5,000	-	
1-13-7310 Admin - Legal	15,000	22,092	(7,092)	15,000	-	
1-13-7311 Admin - Legal-Quash Road Weight	5,000	1,434	3,566	5,000	-	
1-13-7320 Admin - Audit	25,000	11,624	13,376	25,000	-	
1-13-7330 Admin - Consultant: accounting	2,000	252	1,748	2,000	-	
1-13-7340 Admin - Memberships	6,400	7,153	(753)	6,400	-	
1-13-7350 Admin - Conferences/Training	10,000	4,489	5,511	10,000	-	
1-13-7360 Admin - Mileage	4,000	778	3,222	2,500	(1,500.00)	
1-13-7410 Admin - Miscellaneous	5,000	4,447	553	5,000	-	
1-13-7420 Admin - Donations	1,000	560	440	1,000	-	
1-13-7430 Admin - Bank Charges	5,000	4,686	314	5,000	-	
1-13-7440 Admin - Tax Write Offs	5,000	2,003	2,997	10,000	5,000.00	
1-13-7815 Admin - Assessment Services	79,650	77,669	1,981	79,650	-	
	779,095	728,688	50,407	747,850	(31,245.00)	-4.0%
Fire Expenditures						
1-21-6120 Fire - Transfers to Reserves	75,000	75,000	-	75,000	-	
1-21-7010 Fire - Salaries / Wages	53,000	54,491	(1,491)	54,060	1,060.00	
1-21-7020 Fire - Communications Expenses	9,000	6,636	2,364	9,000	-	
1-21-7030 Fire - Volunteer Pay	75,000	71,560	3,440	85,000	10,000.00	
1-21-7035 Fire - VFIS Insurance	6,800	6,941	(141)	7,700	900.00	
1-21-7050 Fire - Benefits	23,000	22,450	550	23,000	-	
1-21-7051 Fire IT Services and Support	2,000	2,549	(549)	2,000	-	
1-21-7052 Fire - Computer Maint Agreement	2,000	759	1,241	2,000	-	
1-21-7060 Fire - Loss of Wages	500	288	212	500	-	
1-21-7110 Fire - Office Supplies & Equipment	4,500	2,784	1,716	4,500	-	
1-21-7120 Fire - Publications	300	-	300	300	-	
1-21-7130 Fire - Courier	400	158	242	400	-	
1-21-7150 Fire - Services & Rents	5,000	2,546	2,454	5,000	-	

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1-21-7170 Fire - Rehab Supplies	1,500	1,495	5	1,500	-	
1-21-7180 Fire - Protective Clothing	10,000	6,394	3,606	10,000	-	
1-21-7211 Fire - Hall 1 - All Expenses	19,000	17,311	1,689	19,000	-	
1-21-7212 Fire - Hall 2 - All Expenses	9,000	14,070	(5,070)	9,000	-	
1-21-7213 Fire - Hall 3 - All Expenses	9,000	8,102	898	9,000	-	
1-21-7214 Fire - Repeater Shack	2,000	1,270	730	2,000	-	
1-21-7215 Fire - Dispatch CACC	3,500	2,025	1,475	3,500	-	
1-21-7216 Fire - Paging Service	2,400	1,968	432	3,500	1,100.00	
1-21-7240 Fire - Insurance	24,000	25,898	(1,898)	24,000	-	
1-21-7250 Fire - Equipment Purchases	4,500	5,061	(561)	4,500	-	
1-21-7260 Fire - Equipment Maintenance	4,500	2,127	2,373	4,500	-	
1-21-7270 Fire - Comm. Equipment & Repairs	2,000	792	1,208	2,000	-	
1-21-7280 Fire - S.C.B.A. Expenses	4,500	4,826	(326)	4,500	-	
1-21-7310 Fire - Legal	500	-	500	500	-	
1-21-7340 Fire - Memberships	1,000	499	501	1,000	-	
1-21-7350 Fire - Conferences/Training	6,000	3,719	2,281	6,000	-	
1-21-7360 Fire - Mileage	500	375	125	500	-	
1-21-7370 Fire - Training/Materials/Fees	9,000	6,276	2,724	9,000	-	
1-21-7371 Fire - Rec Cross Service Provider	2,000	2,565	(565)	2,000	-	
1-21-7372 Fire Red Cross PDA and MOU	1,500	-	1,500	1,500	-	
1-21-7410 Fire - Miscellaneous	1,000	1,900	(900)	1,000	-	
1-21-7430 Fire - Prevention Expenses	6,000	4,130	1,870	6,000	-	
1-21-7440 Fire - MNR Agreement	32,000	31,236	764	35,500	3,500.00	
1-21-7445 Fire - Pass Lake Fire Dept	15,000	15,000	-	15,000	-	
1-21-7475 Fire - EMO Supplies & Equipment	2,000	18	1,982	1,000	(1,000.00)	
1-21-7480 Fire - Health & Safety Committee	2,000	647	1,353	1,000	(1,000.00)	
1-21-7485 Fire - Immunization	-	139	(139)	200	200.00	
1-21-7550 Fire - 50 Command 2009 GMC 1500 - Fuel	5,000	4,129	871	5,000	-	
1-21-7551 Fire - 51 Pumper 1995 Volvo - Fuel	2,500	2,972	(472)	2,500	-	
1-21-7552 Fire - 52 Rapid Attack 2011 F550 - Fuel	3,000	2,975	25	3,000	-	
1-21-7553 Fire - 53 Rescue 2011 Benz - Fuel	1,500	445	1,055	1,500	-	
1-21-7554 Fire - 54 Pumper/Rescue 2010 Internat.- Fuel	3,000	1,602	1,398	3,000	-	

Municipality of Shuniah

2016 BUDGET

<u>Account Description</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>Budget to Actual Variance</u>	<u>2016 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
1-21-7555 Fire - 55 Tanker 2004 Internat. - Fuel	1,500	1,365	135	1,500	-	
1-21-7556 Fire - 56 Tanker 2010 Internat. - Fuel	1,500	1,570	(70)	1,500	-	
1-21-7559 Fire - 59 Inspect.Van 2013 Nissan - Fuel	1,000	856	144	1,000	-	
1-21-7560 Fire - Snowmobile and Quad - Fuel	1,500	70	1,430	250	(1,250.00)	
1-21-7601 Fire - Old # - Maintenance - old account	750	-	750	-	(750.00)	
1-21-7650 Fire - 50 Commander 2009 GMC - Maint.	2,500	659	1,841	2,500	-	
1-21-7651 Fire - 51 Pumper 1995 Volvo - Maintenance	3,000	5,812	(2,812)	3,000	-	
1-21-7652 Fire - 52 Rapid Attack 2011 F550 - Maint.	2,500	4,387	(1,887)	2,500	-	
1-21-7653 Fire - 53 Rescue 2011 Benz - Maint.	2,500	1,625	875	2,500	-	
1-21-7654 Fire - 54 Pumper/Rescue 2010 Internat. - Maint	3,500	2,045	1,455	3,500	-	
1-21-7655 Fire - 55 Tanker 2004 Internat. - Maint	2,700	9,344	(6,644)	2,700	-	
1-21-7656 Fire - 56 Tanker 2010 Internat. - Maint	2,700	1,588	1,112	2,700	-	
1-21-7659 Fire - 59 Inspect.Van 2013 Nissan - Maint	1,500	500	1,000	1,500	-	
1-21-7660 Fire - Snowmobile and Quad - Fuel	750	42	708	250	(500.00)	
1-21-7810 Fire - 911 Agreement	8,800	8,211	589	8,800	-	
	482,600	454,203	28,397	494,860	12,260.00	2.5%
Policing Expenditures						
1-22-7020 Policing - Stipend	3,000	3,000	-	3,000	-	
1-22-7230 Policing - Telephone	1,800	1,237	563	1,800	-	
1-22-7340 Policing - Memberships	800	726	74	800	-	
1-22-7350 Policing - Conferences/Training	6,500	5,736	764	6,500	-	
1-22-7410 Policing - Miscellaneous	750	613	137	750	-	
1-22-7415 Policing - Paid Duty	7,000	7,164	(164)	7,000	-	
1-22-7430 Policing - Community Policing Committee	1,000	-	1,000	1,000	-	
1-22-7805 Policing - OPP Contract/Grants	648,872	510,202	138,670	720,000	71,128.00	
	669,722	528,679	141,043	740,850	71,128.00	10.6%

Municipality of Shuniah

2016 BUDGET

<u>Account Description</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>Budget to Actual Variance</u>	<u>2016 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
Conservation Authority Expenditures						
1-23-7820 Lakehead Region Cons Authority	47,564	45,708	1,856	48,000	436.00	
	47,564	45,708	1,856	48,000	436.00	0.9%
Building Expenditures						
1-24-7010 Building - Salaries / Wages	68,000	52,811	15,189	30,000	(38,000.00)	
1-24-7050 Building - Benefits	7,000	6,033	967	1,000	(6,000.00)	
1-24-7110 Building - Office Supplies & Equipment	325	446	(121)	500	175.00	
1-24-7120 Building - Publications	200	-	200	200	-	
1-24-7150 Building - CBO Module - GIS/Database	200	-	200	3,600	3,400.00	
1-24-7230 Building - Telephone	800	128	672	200	(600.00)	
1-24-7310 Building - Legal	5,000	3,497	1,503	5,000	-	
1-24-7340 Building - Memberships	300	-	300	300	-	
1-24-7350 Building - Conferences/Training	500	-	500	500	-	
1-24-7360 Building - Mileage	5,000	3,499	1,501	3,600	(1,400.00)	
1-24-7410 Building - Miscellaneous	250	-	250	250	-	
	87,575	66,414	21,161	45,150	(42,425.00)	-48.4%
Emergency Measures Expenditures						
1-25-7825 Emergency Measures Organization	4,500	1,506	2,994	1,500	(3,000.00)	
	4,500	1,506	2,994	1,500	(3,000.00)	-66.7%
By-law Enforcement Expenditures						
1-26-7010 By-law Enforcement - Salaries / Wages	15,500	15,529	(29)	15,500	-	
1-26-7050 By-law Enforcement - Benefits	3,500	3,106	394	3,500	-	
1-26-7350 By-law Enforcement - Conferences/Training	-	225	(225)	500	500.00	
1-26-7550 50 - Fuel By-Law Enforcement	400	208	192	400	-	
1-26-7750 By-Law Enforcement - Signs	250	-	250	250	-	
	19,650	19,069	581	20,150	500.00	2.5%

Municipality of Shuniah

2016 BUDGET

<u>Account Description</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>Budget to Actual Variance</u>	<u>2016 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
Property Standards Expenditures						
1-27-7010 Salaries / Wages	7,000	7,438	(438)	7,000	-	
1-27-7050 Benefits	500	1,479	(979)	500	-	
1-27-7550 Property Standards - Fuel	-	104	(104)	-	-	
	7,500	9,021	(1,521)	7,500	-	0.0%
Roads Expenditures						
1-31-6130 Roads - Transfers to Reserves	200,000	200,000	(0)	200,000	-	
1-31-7010 Roads - Salaries / Wages	413,183	390,933	22,250	413,183	-	
1-31-7050 Roads - Benefits	110,160	111,448	(1,288)	110,160	-	
1-31-7110 Roads - Materials/Supplies	25,000	30,756	(5,756)	25,000	-	
1-31-7140 Roads - Advertising	1,500	370	1,130	1,500	-	
1-31-7190 Roads - Aggregate Licences & Fees	1,200	1,064	136	1,200	-	
1-31-7210 Roads - Building Maintenance	4,000	12,591	(8,591)	4,000	-	
1-31-7220 Roads - Utilities	16,000	18,079	(2,079)	16,000	-	
1-31-7222 Hydro usage - Solar Panels	100	254	(154)	100	-	
1-31-7230 Roads - Telephone/Communications	5,000	4,921	79	5,000	-	
1-31-7240 Roads - Insurance	45,000	39,850	5,150	41,000	(4,000.00)	
1-31-7250 Roads - Equip Maintenance/Rental	5,000	3,789	1,211	5,000	-	
1-31-7310 Roads - Legal	8,000	-	8,000	8,000	-	
1-31-7340 Roads - Memberships	1,000	1,153	(153)	1,000	-	
1-31-7350 Roads - Conferences/Training	1,500	1,464	36	1,500	-	
1-31-7360 Roads - Mileage	300	-	300	300	-	
1-31-7410 Roads - Miscellaneous	2,000	50	1,950	2,000	-	

Municipality of Shuniah

2016 BUDGET

<u>Account Description</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>Budget to Actual Variance</u>	<u>2016 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
1-31-7500 Roads - Fuel Tank	60,000	41,581	18,419	50,000	(10,000.00)	
1-31-7516 Roads - S16 - Chainsaw - Fuel	300	26	274	300	-	
1-31-7523 Roads - S23 - 2003 Dodge - Fuel	-	143	(143)	-	-	
1-31-7524 Roads - S24 - 2011 GMC - Fuel	5,500	3,604	1,896	5,500	-	
1-31-7525 Roads - S25 - 2012 Chevy 3/4 ton - Fuel	5,500	6,004	(504)	5,500	-	
1-31-7526 Roads - S26 - 2014 Ford F550	2,000	-	2,000	-	(2,000.00)	
1-31-7533 Roads - S33 - 2014 Western plow - Fuel	2,000	205	1,795	-	(2,000.00)	
1-31-7534 Roads - S34 - 2015 Western Star- Fuel	1,000	-	1,000	-	(1,000.00)	
1-31-7535 Roads - S35 - 2001 International - Fuel	2,000	-	2,000	-	(2,000.00)	
1-31-7536 Roads - S36-2000 International Truck	2,000	298	1,702	-	(2,000.00)	
1-31-7537 Roads - S37 - 2010 International	2,000	428	1,572	-	(2,000.00)	
1-31-7541 Roads - S41 - Backhoe - Fuel	500	60	440	-	(500.00)	
1-31-7542 Roads - S42 - Loader - Fuel	500	-	500	-	(500.00)	
1-31-7544 Roads - S44 - Power washer - Fuel	400	258	142	400	-	
1-31-7545 Roads - S45 - 2012 Grader - Fuel	1,000	-	1,000	-	(1,000.00)	
1-31-7546 Roads - S46 - Bulldozer - Fuel	500	-	500	-	(500.00)	
1-31-7611 Utility Dump Trailer	500	1,344	(844)	1,000	500.00	
1-31-7613 Roads - S13 Trailer (16' Tandem Trailer) R&M	500	1,173	(673)	500	-	
1-31-7614 Roads - S14 - Float - Repairs & Maintenance	1,500	1,015	485	1,500	-	
1-31-7616 S16 - Chainsaw - Repairs & Maintenance	300	88	212	500	200.00	
1-31-7623 S23 - 2003 Dodge - Repairs & Maintenance	-	229	(229)	-	-	
1-31-7625 S25 - 2012 Chevy 3/4 ton - Repairs & Maint	1,000	2,038	(1,038)	2,000	1,000.00	
1-31-7626 S26 - 2014 Ford F550 Repairs & Maint	2,000	710	1,290	2,000	-	
1-31-7633 S33 - 2014 Western plow - Repairs & Maintenance	10,000	9,394	606	6,000	(4,000.00)	
1-31-7634 S34 - 2015 Western Star - Repairs & Maintenance	4,000	142	3,858	4,000	-	
1-31-7635 S35 - 2001 International - Repairs & Maintenance	8,000	6,021	1,979	4,000	(4,000.00)	
1-31-7636 S36 -2007 International Truck -Maintenance	12,000	7,975	4,025	8,000	(4,000.00)	
1-31-7637 S37 - Repairs & Maintenance	8,000	11,998	(3,998)	8,000	-	
1-31-7641 S41 - Backhoe - Repairs & Maintenance	3,000	1,388	1,612	3,000	-	
1-31-7642 S42 - Loader - Repairs & Maintenance	3,000	151	2,849	3,000	-	

Municipality of Shuniah

2016 BUDGET

<u>Account Description</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>Budget to Actual Variance</u>	<u>2016 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
1-31-7644 S44 - Power Washer - Repairs & Maintenance	500	1,708	(1,208)	1,000	500.00	
1-31-7645 S45 - 2012 Grader - Repairs & Maintenance	1,000	3,300	(2,300)	3,000	2,000.00	
1-31-7646 S46 - Bulldozer - Repairs & Maintenance	1,500	4,779	(3,279)	4,000	2,500.00	
1-31-7647 S47 - Speed Monitor Trailer	200	-	200	200	-	
1-31-7705 Roads - Bridges & Culverts	5,000	3,982	1,018	5,000	-	
1-31-7710 Roads - Grass Mowing	4,000	3,687	313	4,000	-	
1-31-7715 Roads - Brushing, Tree Removal	10,000	7,734	2,266	10,000	-	
1-31-7720 Roads - Ditching	5,000	-	5,000	5,000	-	
1-31-7725 Roads - Beaver Control	1,500	1,650	(150)	1,500	-	
1-31-7730 Roads - Hardtop Maintenance	2,500	6,441	(3,941)	5,000	2,500.00	
1-31-7735 Roads - Gravel Road Maintenance	8,000	11,731	(3,731)	10,000	2,000.00	
1-31-7740 Roads - Dust Control	43,000	41,342	1,658	43,000	-	
1-31-7745 Roads - Safety Devices/Railways	32,000	21,879	10,121	32,000	-	
1-31-7750 Roads - Road Signs	3,000	3,146	(146)	3,000	-	
1-31-7751 Roads - Rail Signals-Hydro Only	500	414	86	500	-	
1-31-7755 Roads - School Bus Warning Signs	500	209	291	500	-	
1-31-7756 Signs - Hwy 11/17 Business Signs	200	-	200	200	-	
	1,096,343	1,024,998	71,345	1,068,043	(28,300.00)	-2.6%
Winter Control Expenditures						
1-32-7250 Winter Control - Equip Maintenance/rental	500	-	500	500	-	
1-32-7770 Winter Control - Snowplowing & Removal	500	-	500	500	-	
1-32-7780 Winter Control - Sanding with salt mix	45,000	46,164	(1,164)	47,500	2,500.00	
1-32-7781 Winter Control - Salt	45,000	35,937	9,063	42,500	(2,500.00)	
1-32-7790 Winter Control - Snow Fence, Culvert Thawing	500	-	500	500	-	
	91,500	82,101	9,399	91,500	-	0.0%
Environmental Services Expenditures						
1-40-6140 Landfill - Transfers to Reserves	75,000	75,000	-	75,000	-	
	75,000	75,000	-	75,000	-	0.0%

Municipality of Shuniah

2016 BUDGET

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MacGregor Landfill Expenditures						
1-41-7010 MacGregor Landfill - Salaries / Wages	44,000	42,892	1,108	44,000	-	
1-41-7050 MacGregor Landfill - Benefits	3,100	3,154	(54)	3,100	-	
1-41-7250 MacGregor Landfill - Machine Rental	5,000	-	5,000	5,000	-	
1-41-7330 MacGregor Landfill - Consulting	25,000	17,086	7,915	25,000	-	
1-41-7335 MacGregor Landfill - Recycle	18,000	26,959	(8,959)	16,000	(2,000.00)	
New Account - Household Hazardous Waste Day				6,000		
1-41-7410 MacGregor Landfill - Miscellaneous	6,000	4,017	1,983	4,000	(2,000.00)	
	101,100	94,107	6,993	103,100	(4,000.00)	2.0%
McTavish Landfill Expenditures						
1-42-7010 McTavish Landfill - Salaries / Wages	26,000	25,624	376	26,000	-	
1-42-7050 McTavish Landfill - Benefits	2,600	2,891	(291)	2,600	-	
1-42-7250 McTavish Landfill - Machine Rental	1,000	-	1,000	1,000	-	
1-42-7330 McTavish Landfill - Consulting	19,600	9,708	9,892	19,600	-	
1-42-7335 McTavish Landfill - Recycle Bins	5,000	3,846	1,154	5,000	-	
1-42-7410 McTavish Landfill - Miscellaneous	4,000	3,713	287	4,000	-	
	58,200	45,782	12,418	58,200		
Wood Waste Landfill						
1-43-7331 Consulting	25,000	19,828	5,172	25,000		
1-43-4332 Easement MNR	4,000	-	4,000			
	29,000	19,828	9,172	25,000	-	-13.8%
Health Unit Expenditures						
1-51-7830 TB District Health Unit	56,841	56,841	-	56,841	-	
	56,841	56,841	-	56,841	-	0.0%
Ambulance Services Expenditures						
1-52-7840 Ambulance Services	400,000	399,115	885	408,000	8,000.00	
	400,000	399,115	885	408,000	8,000.00	2.0%

Municipality of Shuniah

2016 BUDGET

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Social & Family Services Expenditures			-			
1-61-7835 TB DSSAB	871,488	902,656	(31,168)	900,000	28,512.00	
	871,488	902,656	(31,168)	900,000	28,512.00	3.3%
Wild Goose Park Expenditures						
1-71-7010 Wild Goose Park - Salaries / Wages	6,000	5,923	77	6,000	-	
1-71-7110 Wild Goose Park - Materials/Supplies	500	1,290	(790)	500	-	
1-71-7150 Wild Goose Park - Services & Rents	-	184	(184)	-	-	
1-71-7240 Wild Goose Park - Insurance	5,500	5,482	18	5,500	-	
1-71-7360 O'Connor Point Security	14,050	13,493	557	14,050	-	
1-71-7510 Wild Goose Park - Lawnmower - Fuel	400	374	26	400	-	
1-71-7610 Wild Goose Park - Lawnmower - Repair/maint	400	402	(2)	400	-	
	26,850	27,148	(298)	26,850	-	0.0%
MacGregor Rec Expenditures						
1-72-7010 MacGregor Rec - Salaries / Wages	8,000	7,657	343	8,000	-	
1-72-7050 MacGregor Rec - Benefits	1,000	743	257	1,000	-	
New GL Acct Community Programming				15,000		
1-72-7110 MacGregor Rec - Materials/Supplies	500	951	(451)	500	-	
1-72-7210 MacGregor Rec - Building Maintenance	7,000	10,717	(3,717)	7,000	-	
1-72-7220 MacGregor Rec - Utilities	8,200	8,417	(217)	8,200	-	
1-72-7240 MacGregor Rec - Insurance	5,500	5,680	(180)	5,500	-	
1-72-7290 MacGregor Rec - Rink Expenses	1,000	123	877	1,000	-	
1-72-7992 Signage	1,000	-	1,000	1,000	-	
	32,200	34,288	(2,088)	47,200	-	46.6%
McTavish Rec Expenditures						
1-73-7220 McTavish Rec - Utilities	2,500	1,465	1,035	2,500	-	
1-73-7221 McTavish Rec Centre	500	-	500	500	-	
1-73-7222 McTavish Rink - Utilities	500	-	500	500	-	
1-73-7240 McTavish Rec - Insurance	1,900	1,893	7	1,900	-	
1-73-7290 McTavish Rink Expenses	1,500	1,832	(332)	1,500	-	
	6,900	5,190	1,710	6,900	-	0.0%

Municipality of Shuniah

2016 BUDGET

<u>Account Description</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>Budget to Actual Variance</u>	<u>2016 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
Youth Group Expenditures						
1-74-7010 Youth Group - Salaries / Wages	18,000	29,285	(11,285)	24,000	6,000.00	
1-74-7050 Youth Group - Benefits	1,000	1,445	(445)	1,000	-	
1-74-7110 Youth Group -Materials/Supplies	1,000	2,044	(1,044)	1,000	-	
1-74-7115 Youth Group-Contract Work	-	200	(200)	-	-	
1-74-7230 Youth Group - Telephone	1,200	344	856	1,200	-	
	21,200	33,318	(12,118)	27,200	6,000.00	28.3%
Planning & Development Expenditures						
1-80-6160 Planning - Transfers to Reserves	10,000	10,000	0	10,000	-	
	10,000	10,000	0	10,000	-	0.0%
Planning Expenditures						
1-81-7010 Planning - Salaries / Wages	39,500	38,226	1,274	39,500	-	
1-81-7050 Planning - Benefits	7,859	8,900	(1,041)	7,859	-	
1-81-7110 Planning - Materials/Supplies	500	450	50	500	-	
1-81-7120 Planning - Publications	500	200	300	500	-	
1-81-7140 Planning-Advertising (Billable)	500	-	500	500	-	
1-81-7150 Planning - Services/Advertising	2,000	366	1,634	2,000	-	
1-81-7200 Planning - Sale of Land	1,000	394	606	1,000	-	
1-81-7230 Planning - Telephone	250	260	(10)	250	-	
1-81-7310 Planning - Legal	5,000	2,721	2,279	5,000	-	
1-81-7330 Planning - Consulting	5,000	140	4,860	5,000	-	
1-81-7350 Planning - Conf/Training	2,000	140	1,860	2,000	-	
1-81-7360 Planning - Mileage	100	-	100	100	-	
1-81-7385 Planning - Water and Wastewater Servicing Plan	50,000	-	50,000	50,000	-	
1-81-7390 Planning - Zoning By-law Expenses	5,000	-	5,000	5,000	-	
1-81-7455 Planning - Student	10,000	8,145	1,855	10,000	-	
1-81-7999 Planning - GIS/Database	22,000	21,370	630	7,500	(14,500.00)	
	151,209	81,312	69,897	136,709	(14,500.00)	-9.6%

Municipality of Shuniah

2016 BUDGET

<u>Account Description</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>Budget to Actual Variance</u>	<u>2016 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
Committee of Adjustment Expenditures						
1-82-7110 Comm of Adjust - Materials/Supplies	500	110	390	500	-	
1-82-7310 Comm of Adjust - Legal	1,000	-	1,000	1,000	-	
1-82-7350 Comm of Adjust - Conferences/Training	2,500	-	2,500	2,500	-	
1-82-7360 Comm of Adjust - Mileage	2,000	1,291	709	2,000	-	
	6,000	1,401	4,599	6,000	-	0.0%
Capital-Admin Expenditures						
1-91-7432 Long Term Capital Planning Software	28,500	26,556	1,944			
1-91-7911 Basement cleanup and rehab	2,000	-	2,000			
1-91-7912 Office equipment/furniture	7,000	2,874	4,126			
1-91-7913 Building Expansion - site plan/remedial work	75,000	16,953	58,047			
1-91-7914 Kitchen - complete renovation	10,000	-	10,000			
1-91-7931 Organizational Review	10,000	-	10,000			
1-91-7933 Council Laptops	4,250	4,055	195			
1-91-7934 Strategic Plan	12,500	687	11,813			
1-91-7935 New Server - Office	7,500	2,412	5,088			
Site Plan - parking lot				60,000		
Strategic Plan				12,000		
Kitchen renovation				10,000		
Organizational Review				10,000		
iCompass Software				5,000		
Office Equipment/Furniture				5,000		
Basement rehabilitation				4,000		
Total	156,750	53,536	103,214	106,000	-	-32.4%

Municipality of Shuniah

2016 BUDGET

<u>Account Description</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>Budget to Actual Variance</u>	<u>2016 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
Capital-Fire Expenditures						
1-92-7931 Fire - Command #50	-	6,016	(6,016)			
1-92-7933 Pumper 51	460,000	-	460,000			
1-92-7934 Fire Hall #1 Emergency Generator	10,000	8,085	1,915			
1-92-7935 Fire Hall #1 Furnaces	7,500	5,981	1,519			
1-92-7936 Fire Hall #1 Garage Doors	7,500	4,569	2,931			
1-92-7937 Weather Stations	7,500	4,650	2,850			
1-92-7940 Fire Hall #2 Furnace	5,600	5,720	(120)			
1-92-7947 Fire Fighter Jackets	6,000	-	6,000			
1-92-7951 Turnout Gear	7,500	7,160	340			
Pumper #51				540,000		
SCBA Units (4+4)				57,000		
SCBA Comp Bottles				13,500		
Firefighter Jackets				6,000		
Total	511,600	42,182	469,418	616,500	-	20.5%
Capital-Roads Expenditures						
1-93-7953 Enclosed Trailer Dual Axle	8,500	-	8,500			
1-93-7954 Plow/Sander Truck	225,000	233,870	(8,870)			
1-93-7955 Flood washout road repairs	-	13,212	(13,212)			
1-93-7956 Birch Beach, Eldorado, Nelson - Construction	330,000	239,488	90,512			
1-93-7960 New sign with logo	3,000	-	3,000			
1-93-7963 E.Loos Asphalt & Surface Treatment	85,000	67,457	17,543			
1-93-7965 Blind Creek Culvert	50,000	57,194	(7,194)			
1-93-7969 PW - Asset Mgmt Consulting	-	878	(878)			
1-93-7977 W.Loos Wharf Rehabilitation	225,000	188,074	36,926			
1-93-7961 Bi-annual bridge inspections	-	3,969	(3,969)	6,000		
1-93-7964 Granular resurfacing and ditching program	50,000	59,222	(9,222)	30,000		
1-93-7973 Pavement and Crack Sealing	25,000	25,440	(440)	25,000		
1-93-7976 Traffic Line Painting	30,000	25,437	4,563	30,000		

Municipality of Shuniah

2016 BUDGET

<u>Account Description</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>Budget to Actual Variance</u>	<u>2016 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
East Loon Road Asphalt and Surface Treatment				285,000		
Front-end Loader				240,000		
Amethyst Harbour Road 0.9 kms				150,000		
Superior Shores Road ditching and gravel				40,000		
Scot Drive Bridge - pre-engineering and design				30,000		
Salt Dome Shingle Replacement				30,000		
Mount Baldy Bridge - 1.6M culvert replacement				20,000		
Road No.5 South Bridge - 1.0M culvert replacement				20,000		
Lakeshore Drive Patch #1010 to 1013				12,000		
Enclosed Utility Trailer				8,500		
Bridge Maintenance and Repair Program				5,000		
Garage Door Replacement - PW Garage				5,000		
Riding Lawnmower				5,000		
Total	1,031,500	914,241	117,259	941,500	-	-8.7%
Capital - MacGregor Landfill Expense						
1-94-7941 MacGregor Landfill - trenching and building	5,000	4,533	467	-		
1-94-7982 MacGregor Landfill - HHW depot	10,000	11,181	(1,181)	-		
Road building and waste deposit relocation improvements				10,000		
Total	15,000	15,715	(715)	10,000	-	-33.3%
Capital - McTavish Landfill Expense						
1-43-7330 McTavish Landfill Site - Well Monitoring	22,000	19,334	2,666	-		
Waste capacity test pitting and evaluation				4,500		
Total	22,000	19,334	2,666	4,500	-	-79.5%
Capital - Wood Waste Site Expense						
1-96-7982 Wood Waste Site 527 - Survey/Easement	40,000	3,155	36,845			
MNR Land Purchase and Easement				2,000		
ECA Amendment plus engineering/consultation				50,000		
Total	40,000	3,155	36,845	52,000	-	30.0%

Municipality of Shuniah

2016 BUDGET

<u>Account Description</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>Budget to Actual Variance</u>	<u>2016 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
Capital - MacGregor Rec Expense						
1-97-7224 MacGregor Rec - Furniture and Blinds	2,000	-	2,000			
1-97-7992 MacGregor Rec - Community Gardens Project	8,000	8,831	(831)			
1-97-7993 MacGregor Rec - Gymnasium design concepts	15,000	13,127	1,873			
MacGregor Rec - Interior Paint				8,000		
Community Gardens Project Expansion				2,500		
Wildgoose Park - parking lot expansion				40,000		
Total	25,000	21,959	3,042	50,500	-	102.0%
Total Expenses	7,051,277	5,943,093	1,105,519	7,055,903	4,626.00	0.1%
Revenue over Expenses	(0)	558,315		(0)		

CALCULATION OF TAXATION for the 2016 TAXATION YEAR

\$ 4,293,517 Total Property Taxes
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	<u>Acreage</u>	<u>Municipal Rate</u>		<u>Municipal Levy</u>
Ontario Hydro	222.46		122.15	27,173
Railways - Canadian Pacific	442.04		35.26	15,586
	664.50			42,760
Taxation net of rights of way				4,250,757

<u>Class</u>	<u>Tax Ratio</u>	<u>Assessment for Class</u>	<u>Factored Assessment</u>	<u>Municipal Tax Rate</u>	<u>Municipal Levy</u>
Residential/ Farm English Public	1.00000	432,731,408	432,731,408	0.00738435	3,195,439
Residential/ Farm English Separate	1.00000	89,221,323	89,221,323	0.00738435	658,841
Residential/Farm French Public	1.00000	368,866	368,866	0.00738435	2,724
Residential/ Farm French Separate	1.00000	4,083,985	4,083,985	0.00738435	30,158
Residential/Farm No Support	1.00000	26,500	26,500	0.00738435	196
Commercial -occupied	1.71180	5,477,950	9,377,155	0.01264053	69,244
Commercial - excess land	1.19826	495,266	593,457	0.00884837	4,382
Commercial - vacant land	1.19826	474,500	568,574	0.00884837	4,199
New construction Commercial Full	1.19826	127,100	152,299	0.00884837	1,125
Exempt	0.00000	8,167,375	-	0.00000000	-
Industrial - occupied	2.63000	630,768	1,658,920	0.01942083	12,250
Industrial - excess land	1.70950	102,000	174,369	0.01262354	1,288
Industrial-Shared -full	2.63000	366,000	962,580	0.01942083	7,108
Industrial-Shared -excess land	1.70950	76,000	129,922	0.01262354	959
Pipeline	1.80300	17,140,000	30,903,420	0.01331398	228,202
Farmlands English Public	0.25000	14,600	3,650	0.00184609	27
Farmlands English Separate	0.25000	-	-	-	-
Managed Forests- English public	0.25000	766,939	191,735	0.00184609	1,416
Managed Forests- English separate	0.25000	20,395	5,099	0.00184609	38
Managed Forests- French separate	0.25000	1,106	277	0.00184609	2
Managed Forests- No Support	0.25000	160	40	0.00184609	0
Large Industrial	2.63000	-	-	0.01942083	-
Totals -residential / commercial levy		560,292,241	571,153,578		4,217,596

PAYMENT IN LIEU

Residential/ Farm PIL full-tenant	1.00000	46,800	46,800	0.00738435	346
Commercial-PIL-full-tenant of Prov	1.71180	68,736	117,662	0.01264053	869
Com-PIL-full excess land-tenant of Prov	1.19826	42,877	51,378	0.00884837	379
Com-PIL-full vacant land-tenant of Prov	1.19826	289,700	347,136	0.00884837	2,563
Total - Shared Provincial PIL		448,113	562,976		4,157

TOTAL TAXABLE (PER OPTA)

	560,740,354	571,716,554	4,221,753
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Res/Farm PIL gen English Pub	1.00000	1,986,900	1,986,900	0.00738435	14,672
Commercial -PIL-full - Thunder Bay	1.71180	276,400	473,142	0.01264053	3,494
Commercial-PIL-general	1.71180	857,400	1,467,697	0.01264053	10,838
Total PIL		3,120,700	3,927,739		29,004
Sub-total of current 2016 Assessment:		563,861,054	575,644,293		4,250,757

Right of ways

42,760

GRAND TOTAL

4,293,517