

Schedule A



2018

BUDGET

April 17, 2018

Municipality of Shuniah

2018 Budget Summary

	2017 Budget	2017 Actual	% Var.	DRAFT 2018 Budget	Budget Incr (Decr)	% Chg
Revenue						
Property Taxes	4,414,625	4,473,264	1.3%	4,521,000	106,375	2.41%
Federal Funding				62,600		
Provincial Funding	1,167,300	1,195,920	2.5%	1,114,600	(52,700)	-4.5%
Transfer from Reserves	1,557,857	557,857	-64.2%	1,793,488	235,631	15.1%
Federal Gas Tax - Roads	300,000	301,971	0.0%	200,000	(100,000)	-33.3%
Investment Income	78,600	132,172	68.2%	100,250	21,650	27.5%
Policing - 1,000 Officers	76,000	83,116	9.4%	76,000	-	0.0%
Fire Department	81,500	20,589	-74.7%	81,500	-	0.0%
Environmental Services	52,000	61,854	19.0%	54,000	2,000	3.8%
Penalty and Interest	50,000	66,125		50,000	-	0.0%
Building Department	45,500	29,929	-34.2%	45,500	-	0.0%
Recreational & Programs	8,000	-	-100.0%	-	(8,000)	-100.0%
Planning	4,700	8,500	80.9%	5,250	550	11.7%
Committee of Adjustment Planning & Development	3,000	2,500	-16.7%	2,000	(1,000)	-33.3%
	2,000	-	-100.0%	2,000	-	0.0%
MacGregor Rec	1,000	7,496	649.6%	5,000	4,000	400.0%
Youth Group	-	579	0.0%	-	-	
Total Revenue	7,842,082	6,941,871	-11.5%	8,113,188	271,106	3.5%
Expenses						
Roads	1,071,450	1,064,720	(0.01)	1,076,100	4,650	0.4%
Social & Family Services	880,000	875,136	(0.01)	867,042	(12,958)	-1.5%
Administration	747,046	768,202	2.8%	753,417	6,371	0.9%
Policing	781,850	768,719	-1.7%	739,850	(42,000)	-5.4%
Fire	505,720	477,479	-5.6%	516,350	10,630	2.1%
Ambulance Services	440,000	468,889	0.07	511,776	71,776	16.3%
Planning	120,656	105,482	(0.13)	81,850	(38,806)	-32.2%
Council	113,818	92,622	-18.6%	112,558	(1,260)	-1.1%
MacGregor Landfill	110,000	119,825	0.09	111,800	1,800	1.6%
Winter Control	99,000	114,335	0.15	99,000	-	0.0%
Environmental Services	75,000	75,000	-	75,000	-	0.0%
McTavish Landfill	58,200	47,636	(0.44)	58,800	600	1.0%
Health Unit	57,000	56,841	-	56,841	(159)	-0.3%
Conservation Authority	48,000	43,659	-9.0%	83,051	35,051	73.0%
MacGregor Rec	47,400	39,736	(0.16)	46,200	(1,200)	-2.5%
Building	41,150	34,050	-17.3%	44,550	3,400	8.3%
Youth Group	33,200	29,294	(0.12)	48,550	15,350	46.2%
Wild Goose Park	20,800	19,286	(0.07)	17,800	(3,000)	-14.4%
Spruce River Waste Site	25,000	14,040	-	25,000	-	0.0%
By-law Enforcement	20,612	28,653	39.0%	32,112	11,500	55.8%
Community Dev. Coord.	104,200			102,500	(1,700)	100.0%

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Planning & Development	10,000	10,000	(0.00)	10,000	-	0.0%
Property Standards	8,481	9,960	0.17	9,741	1,260	14.9%
McTavish Rec	5,900	4,797	(0.19)	5,900	-	0.0%
Committee of Adjustment	6,000	2,427	(0.60)	6,000	-	0.0%
Elections	5,000	5,018	0.4%	19,000	14,000	280.0%
Emergency Measures	1,500	-	-100.0%	3,000	1,500	100.0%
Total Operating Expense	5,436,983	5,275,805		5,513,788	76,805	1.4%
Capital - Roads Dept	1,575,500	562,230		1,697,000	121,500	7.7%
Capital - Fire Dept	579,500	10,093		609,800	30,300	5.2%
Capital - Administration	75,100	13,839		123,600	48,500	64.6%
Capital - Economic Development				79,000		
Capital - Wood Waste Site	85,000	51,836		45,000	(40,000)	-47.1%
Capital - MacGregor Rec	55,000	7,371		35,000	(20,000)	-36.4%
Capital - MacGregor Landfill	5,000	-		5,000	-	0.0%
Capital - McTavish Landfill	5,000	-		5,000	-	0.0%
Total Capital Expense	2,380,100	645,369		2,599,400	140,300	5.9%
Total Expenses	7,817,083	5,921,174		8,113,188	217,105	2.8%

Tax revenue in 2017 due to new construction: \$ 79,895

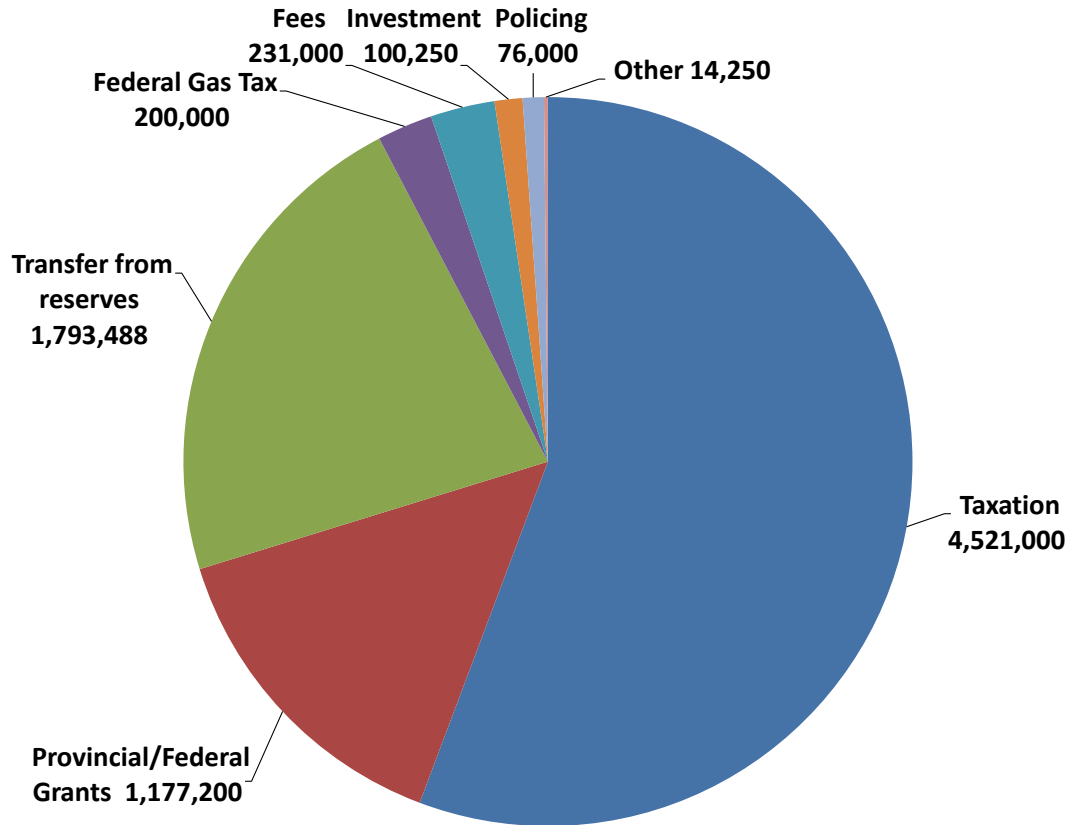
	At Jan 1, 2017	With Growth	At Jan 1, 2018	Assessment Increase:
Property Assessment	613,978,643	623,861,839	672,641,520	9.55%

The Municipal Budget for 2018 includes a property tax increase net of growth of 1.92%.

NOTE: Due to the significant increase in property assessment the municipal tax rate will actually decrease by approximately 7.13%. The combination of the 9.55% assessment increase and the tax rate decrease of 7.13% gives a net increase in taxes of 2.42%.



Revenues, Financing and Transfers for 2018 Budget

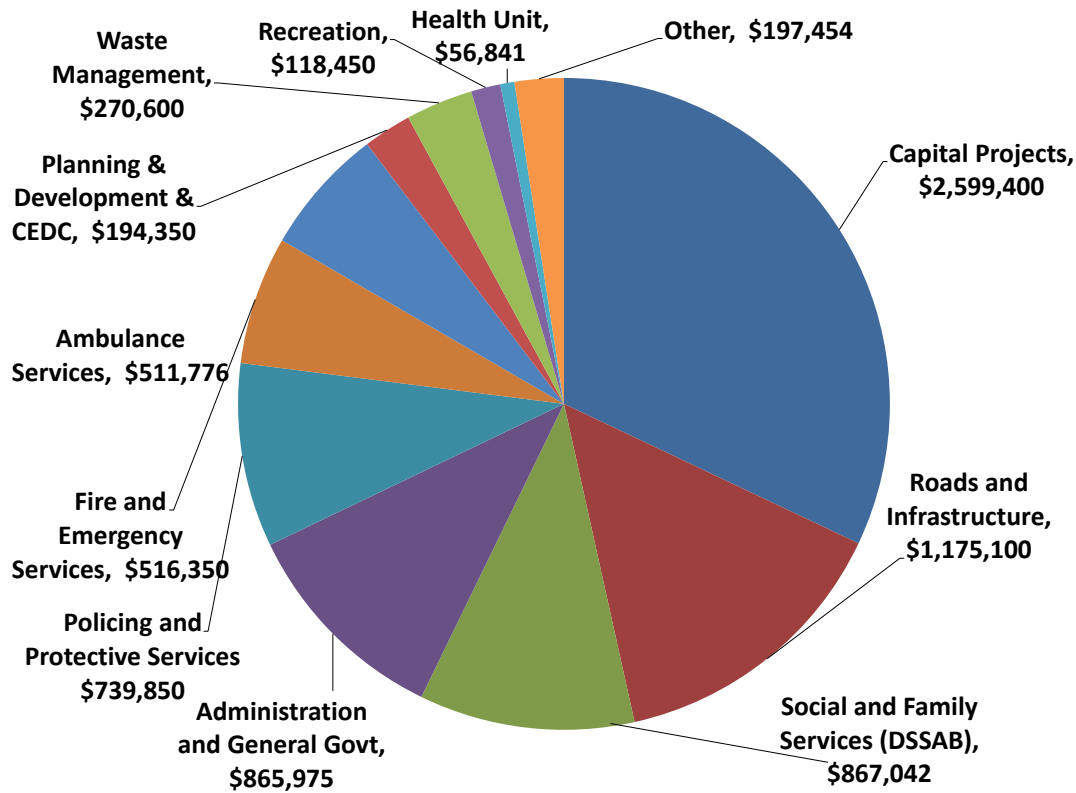


Revenues, Financing, and Transfers

a	Taxation	4,521,000	55.7%
b	Provincial/Federal Grants	1,177,200	14.5%
c	Transfers from Reserves	1,793,488	22.1%
d	Federal Gas Tax	200,000	2.5%
e	Fees and user charges	231,000	2.8%
f	Investment Income	100,250	1.2%
g	Policing Grants	76,000	0.9%
h	Other	14,250	0.2%
		\$ 8,113,188	100.0%



Operating and Capital Expenditures for 2018 Budget



Operating Expenditures	Total	Operating
a Capital Projects	\$ 2,599,400 32.0%	
b Roads and Infrastructure	\$ 1,175,100 14.5%	\$ 1,175,100 21.3%
c Social and Family Services (DSSAB)	\$ 867,042 10.7%	\$ 867,042 15.7%
d Administration and General Govt	\$ 865,975 10.7%	\$ 865,975 15.7%
e Policing and Protective Services	\$ 739,850 9.1%	\$ 739,850 13.4%
f Fire and Emergency Services	\$ 516,350 6.4%	\$ 516,350 9.4%
g Ambulance Services	\$ 511,776 6.3%	\$ 511,776 9.3%
h Planning & Development & CEDC	\$ 194,350 2.4%	\$ 194,350 3.5%
i Waste Management	\$ 270,600 3.3%	\$ 270,600 4.9%
j Recreation	\$ 118,450 1.5%	\$ 118,450 2.1%
k Health Unit	\$ 56,841 0.7%	\$ 56,841 1.0%
l Other	\$ 197,454 2.4%	\$ 197,454 3.6%
Total	\$ 8,113,188 100.0%	\$ 5,513,788 100.0%

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General Government Revenues						
1-10-5010	Municipal Levy - Residential	3,975,847	3,975,586	4,080,271	104,424	2.63%
1-10-5020	Municipal Levy - Farmland	26	26	28	2	7.56%
1-10-5030	Municipal Levy - Managed Forest	910	910	916	6	0.66%
1-10-5040	Municipal Levy - Comm/Ind/Pipeline	319,356	319,384	306,584	(12,772)	-4.00%
1-10-5050	Municipal Levy - CP Railway	35,363	35,363	48,624	13,261	37.50%
1-10-5060	Municipal Levy - Supp Residential	21,000	79,066	21,000	-	
1-10-5070	Municipal Levy - Supp Commercial/Industrial	-	829	-	-	
1-10-5110	Pymts In Lieu - Provincial	32,029	31,851	32,173	144	0.45%
1-10-5120	Pymts In Lieu - Ontario Hydro	27,173	27,173	27,173	0	0.00%
1-10-5130	Pymts In Lieu - City of Thunder Bay	2,921	3,075	4,231	1,310	44.84%
1-10-5210	Federal - Miscellaneous		25,000	62,600		
1-10-5242	Provincial - Asset Management Funding OCIF	50,000	50,000	50,000	-	
1-10-5310	OMPF (Ontario Municipal Partnership Fund)	1,077,300	1,077,300	969,600	(107,700)	-10.00%
1-10-5320	Provincial - Miscellaneous		4,350	55,000		
1-10-5341	Provincial - Aggregate Revenue	20,000	16,629	20,000	-	
1-10-5360	Provincial Offences Revenue	20,000	47,641	20,000	-	
1-10-5410	Tax Certificate	4,000	5,100	4,000	-	
1-10-5510	Dog License	500	510	500	-	
1-10-5511	City of Thunder Bay Water Cards	100	110	100	-	
1-10-5610	Penalties on Current Taxes	50,000	66,125	50,000	-	
1-10-5710	Investment Revenue	60,000	98,409	75,000	15,000	
1-10-5750	Cell Tower Revenue		8,300	6,650		
1-10-5810	General - Misc Revenues	2,000	1,935	2,000	-	
1-10-5820	NSF Charges	-	170	-	-	
1-10-5840	Sale of Land	2,000	6,190	2,000	-	
1-10-5870	Solar Panel Income	10,000	11,448	10,000	-	
1-12-6070	Elections Transfer from Reserves/funds			15,000		
1-10-6010	Admin - Transfer from Reserves	557,857	557,857	538,488	(19,369)	
		6,268,382	6,450,338	6,401,938	(5,694)	2.1%
Fire Revenues						
1-21-5420	Fire - MTO Calls, Misc Rev	35,000	6,089	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 #51 sale	30,000	-	30,000	-	
1-21-5810	Fire - Misc Revenues	2,000	-	2,000	-	
1-21-5811	Fire - Donations	-	-	-	-	

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1-21-6020 Fire - Transfer from Reserves	600,000	-	600,000	-	
	681,500	20,589	681,500	-	0.0%
Policing Revenues					
1-22-5415 Policing - MADD - RIDE Program	6,000	6,660	6,000	-	
1-22-5416 Policing- 1,000 Officers Program	70,000	76,256	70,000	-	
1-22-5420 Policing - Miscellaneous Revenues	-	200	-	-	
	76,000	83,116	76,000	-	0.0%
Building Revenues					
1-24-5530 Building Permits	45,000	29,929	45,000	-	
1-24-5535 Set Fines	500	-	500	-	
1-24-6020 Building - Transfer from Reserves/Funds	-	-	-	-	
	45,500	29,929	45,500	-	0.0%
Roads Revenues					
1-31-5238 Gas Tax - Transfer from Reserves	300,000	300,000	200,000	(100,000)	
1-31-5860 Roads - <i>Miscellaneous</i>	-	1,971	-	-	
1-31-6030 Roads - Transfer from Reserves	400,000	-	640,000	240,000	
	700,000	301,971	840,000	140,000	20.0%
Environmental Services Revenues					
1-40-5336 Provincial - Recycling	20,000	22,755	20,000	-	
1-40-5337 Ontario Electronic Stewardship Revenue		2,090	2,000	-	
1-40-5430 Tipping Fees	12,000	14,910	12,000	-	
1-40-5550 Landfill Permits	20,000	22,100	20,000	-	
	52,000	61,854	54,000	-	3.8%
Recreational & Cultural Services Revenues					
1-70-6050 Parkland - Transfer from Reserves	8,000	-	-	(8,000)	
	8,000	-	-	(8,000)	-100.0%
MacGregor Rec Revenues					
1-72-5440 MacGregor Hall Rental	1,000	7,496	5,000	4,000	
	1,000	7,496	5,000	4,000	400.0%
Youth Group Revenues					
1-74-5277 Youth Group - Donations	-	579	-	-	
	-	579	-	-	0.0%
Planning & Development Revenues					
1-80-5880 Parkland Cash in Lieu	2,000	-	2,000	-	
	2,000	-	2,000	-	0.0%

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Planning Revenues					
1-81-5451 Certificate of Compliance	500	600	500	-	
1-81-5452 Encroachment Agreement Fees	500	1,750	1,050	550	
1-81-5453 Zoning Fees	2,000	3,000	2,000	-	
1-81-5455 Application for Shoreline Allowance	1,000	3,150	1,000	-	
1-81-5456 Certificate of Cottage Conversion	200	-	200	-	
1-81-5457 Planning Expense Reimbursement	500	-	500	-	
	4,700	8,500	5,250	550	11.7%
Committee of Adjustment Revenues					
1-82-5454 Committee of Adjustment Fees	3,000	2,500	2,000	(1,000)	
	3,000	2,500	2,000	(1,000)	-33.3%
Total Revenues:	7,842,082	6,966,871	8,113,188	129,856	3.5%

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Council Expenditures						
1-11-7010	Council - Salaries / Wages	66,994	55,990	67,000	6	
1-11-7015	Council - Per Diem	15,000	15,200	15,000	-	
1-11-7050	Council - Benefits	2,824	3,979	4,058	1,234	
1-11-7110	Council - Materials/Supplies	500	-	500	-	
1-11-7310	Council - Legal	500	-	1,000	500	
1-11-7311	Legal/Services - O'Connor Point	3,000	-	-	(3,000)	
1-11-7330	Council - Consulting	1,000	-	1,000	-	
1-11-7340	Council - Memberships	1,000	1,018	1,000	-	
1-11-7350	Council - Conferences/Training	14,000	11,206	14,000	-	
1-11-7360	Council - Mileage	5,000	4,110	5,000	-	
1-11-7410	Council - Miscellaneous	4,000	1,120	4,000	-	
		113,818	92,622	112,558	(1,260)	-1.1%
Elections Expenditures						
1-12-6170	Elections - Transfers to Reserves	4,000	4,000	4,000	-	
1-12-7490	Elections - Services and Rent	1,000	1,018	15,000	14,000	
		5,000	5,018	19,000	14,000	280.0%
Administration Expenditures						
1-13-7010	Admin - Salaries / Wages	356,346	350,536	345,000	(11,346)	
1-13-7015	Admin - Salaries/Wages Temporary	5,000	-	5,000	-	
1-13-7050	Admin - Benefits	110,000	115,832	112,617	2,617	
1-13-7051	Admin - Current/Future Health Benefit Assist	8,200	8,126	8,200	-	
1-13-7110	Admin - Office Supplies & Equipment	15,000	17,616	15,000	-	
1-13-7120	Admin - Publications	500	714	500	-	
1-13-7130	Admin - Postage/Courier	8,000	7,158	8,000	-	
1-13-7140	Admin - Advertising	4,500	1,971	4,500	-	
1-13-7145	Admin - Shuniah News - 6 issues	12,000	12,793	12,000	-	
1-13-7150	Admin - Services & Rents	8,000	2,782	8,000	-	
1-13-7155	Admin - Water Cards - City	100	496	100	-	
1-13-7160	Admin - Software/Technical Support	10,000	30,056	20,000	10,000	
1-13-7210	Admin - Building Maintenance	14,000	12,669	14,000	-	
1-13-7220	Admin - Utilities	8,000	7,518	8,000	-	
1-13-7230	Admin - Telephone	8,000	8,487	8,000	-	
1-13-7240	Admin - Insurance	12,000	11,841	12,000	-	
1-13-7250	Admin - Equipment Maintenance/Rental	5,000	3,082	5,000	-	
1-13-7310	Admin - Legal	12,000	10,533	20,000	8,000	

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1-13-7311 Admin - Legal-Quash Road Weight	4,000	712	4,000	-	
1-13-7320 Admin - Audit	23,000	12,792	13,500	(9,500)	
1-13-7330 Admin - Consultant: HR/Accounting	2,000	4,009	5,000	3,000	
1-13-7340 Admin - Memberships	6,400	6,002	6,000	(400)	
1-13-7350 Admin - Conferences/Training	10,000	5,958	10,000	-	
1-13-7360 Admin - Mileage	2,000	984	2,000	-	
1-13-7410 Admin - Miscellaneous	5,000	31,347	5,000	-	
1-13-7420 Admin - Donations	1,000	565	1,000	-	
1-13-7430 Admin - Bank Charges	6,000	6,100	6,000	-	
1-13-7440 Admin - Tax Write Offs	10,000	13,950	10,000	-	
1-13-7815 Admin - Assessment Services	81,000	82,455	85,000	4,000	
1-13-7916 Admin - Purchase of Land		1,119			
	747,046	768,202	753,417	6,371	0.9%
Fire Expenditures					
1-21-6120 Fire - Transfers to Reserves	75,000	75,000	75,000	-	
1-21-7010 Fire - Salaries / Wages	57,820	55,867	58,200	380	
1-21-7020 Fire - Communications Expenses	9,000	7,983	9,000	-	
1-21-7030 Fire - Volunteer Pay	95,000	96,645	95,000	-	
1-21-7035 Fire - VFIS Insurance	7,700	8,341	9,500	1,800	
1-21-7050 Fire - Benefits	23,000	24,279	23,000	-	
1-21-7051 Fire IT Services and Support	2,000	1,347	2,000	-	
1-21-7052 Fire - Computer Maint Agreement	2,000	1,924	2,000	-	
1-21-7060 Fire - Loss of Wages	500	-	500	-	
1-21-7110 Fire - Office Supplies & Equipment	4,500	2,548	4,500	-	
1-21-7120 Fire - Publications	300	165	300	-	
1-21-7130 Fire - Courier	500	81	500	-	
1-21-7150 Fire - Services & Rents	5,000	1,545	5,000	-	
1-21-7170 Fire - Rehab Supplies	1,500	963	1,500	-	
1-21-7180 Fire - Protective Clothing	10,000	7,515	10,000	-	
1-21-7211 Fire - Hall 1 - All Expenses	19,000	17,168	19,000	-	
1-21-7212 Fire - Hall 2 - All Expenses	9,000	9,432	9,000	-	
1-21-7213 Fire - Hall 3 - All Expenses	9,000	5,482	9,000	-	
1-21-7214 Fire - Repeater Shack	2,000	1,170	5,000	3,000	
1-21-7215 Fire - Dispatch CACC	3,000	5,266	3,000	-	
1-21-7216 Fire - Paging Service	3,500	-	3,500	-	
1-21-7240 Fire - Insurance	24,000	23,682	24,000	-	
1-21-7250 Fire - Equipment Purchases	4,500	6,179	5,500	1,000	

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1-21-7260 Fire - Equipment Maintenance	4,500	2,972	4,500	-	
1-21-7270 Fire - Comm. Equipment & Repairs	2,000	1,593	4,000	2,000	
1-21-7280 Fire - S.C.B.A. Expenses	3,500	3,206	3,500	-	
1-21-7310 Fire - Legal	500	-	500	-	
1-21-7340 Fire - Memberships	1,000	200	1,000	-	
1-21-7350 Fire - Conferences/Training	6,000	7,320	8,000	2,000	
1-21-7360 Fire - Mileage	500	-	500	-	
1-21-7370 Fire - Training/Materials/Fees	9,000	3,497	9,000	-	
1-21-7371 Fire - Rec Cross Service Provider	2,000	1,350	2,000	-	
1-21-7372 Fire Red Cross PDA and MOU	1,500	-	1,500	-	
1-21-7410 Fire - Miscellaneous	1,000	12	1,000	-	
1-21-7430 Fire - Prevention Expenses	6,000	6,632	6,000	-	
1-21-7440 Fire - MNR Agreement	35,500	37,828	38,000	2,500	
1-21-7445 Fire - Pass Lake Fire Dept	15,000	15,000	15,000	-	
1-21-7475 Fire - EMO Supplies & Equipment	1,000	360	1,000	-	
1-21-7480 Fire - Health & Safety Committee	2,000	1,028	2,000	-	
1-21-7485 Fire - Immunization	200	-	200	-	
1-21-7501 Fire - 52 Rapid Attach 2011 F550 - Fuel	-	67	-	-	
1-21-7550 Fire - 50 Command 2009 GMC 1500 - Fuel	4,000	4,594	4,000	-	
1-21-7551 Fire - 51 Pumper 1995 Volvo - Fuel	2,000	1,109	200	(1,800)	
1-21-7552 Fire - 52 Rapid Attack 2011 F550 - Fuel	2,500	1,223	2,500	-	
1-21-7553 Fire - 53 Rescue 2011 Benz - Fuel	1,000	303	1,000	-	
1-21-7554 Fire - 54 Pumper/Rescue 2010 Internat.- Fuel	2,500	1,618	2,500	-	
1-21-7555 Fire - 55 Tanker 2004 Internat. - Fuel	1,500	1,124	1,500	-	
1-21-7556 Fire - 56 Tanker 2010 Internat. - Fuel	1,500	1,568	1,500	-	
1-21-7559 Fire - 59 Inspect.Van 2013 Nissan - Fuel	1,500	835	1,500	-	
1-21-7560 Fire - Snowmobile and Quad - Fuel	250	-	250	-	
1-21-7650 Fire - 50 Commander 2009 GMC - Maint.	2,500	2,541	2,500	-	
1-21-7651 Fire - 51 Pumper 1995 Volvo - Maintenance	3,000	4,046	3,000	-	
1-21-7652 Fire - 52 Rapid Attack 2011 F550 - Maint.	2,500	9,746	2,500	-	
1-21-7653 Fire - 53 Rescue 2011 Benz - Maint.	2,500	900	2,500	-	
1-21-7654 Fire - 54 Pumper/Rescue 2010 Internat. - Maint	3,500	1,574	3,500	-	
1-21-7655 Fire - 55 Tanker 2004 Internat. - Maint	2,700	57	2,700	-	
1-21-7656 Fire - 56 Tanker 2010 Internat. - Maint	2,700	1,356	2,700	-	
1-21-7659 Fire - 59 Inspect.Van 2013 Nissan - Maint	1,500	2,843	1,500	-	
1-21-7660 Fire - Snowmobile and Quad - Fuel	250	0	-	(250)	
1-21-7810 Fire - 911 Agreement	8,800	8,394	8,800	-	
	505,720	477,479	516,350	10,630	2.1%

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Policing Expenditures					
1-22-7010 Policing - Salaries / Wages	-	3,015	3,000		
1-22-7020 Policing - Stipends	6,000	3,000	3,000	(3,000)	
1-22-7105 OPSB Clearing Account	-	-			
1-22-7230 Policing - Telephone	1,800	1,290	1,800	-	
1-22-7340 Policing - Memberships	800	789	800	-	
1-22-7350 Policing - Conferences/Training	6,500	4,346	6,500	-	
1-22-7410 Policing - Miscellaneous	750	196	750	-	
1-22-7415 Policing - Paid Duty	7,000	3,551	7,000	-	
1-22-7430 Policing - Community Policing Committee	1,000	500	1,000	-	
1-22-7805 Policing - OPP Contract/Grants	758,000	752,033	716,000	(42,000)	
	781,850	768,719	739,850	(45,000)	-5.4%
Conservation Authority Expenditures					
1-23-7820 Lakehead Region Cons Authority	48,000	43,659	83,051	35,051	
	48,000	43,659	83,051	35,051	73.0%
Building Expenditures					
1-24-7010 Building - Contracted Services	27,000	23,331	27,000	-	
1-24-7110 Building - Office Supplies & Equipment	500	1,641	1,500	1,000	
1-24-7115 Building - Processing/Zoning Time	-	6,630	6,000		
1-24-7120 Building - Publications	200	-	200	-	
1-24-7150 Building - CBO Module - GIS/Database	3,600	-		(3,600)	
1-24-7230 Building - Telephone	200	-	200	-	
1-24-7310 Building - Legal	5,000	-	5,000	-	
1-24-7340 Building - Memberships	300	-	300	-	
1-24-7350 Building - Conferences/Training	500	-	500	-	
1-24-7360 Building - Mileage	3,600	2,447	3,600	-	
1-24-7410 Building - Miscellaneous	250	-	250	-	
	41,150	34,050	44,550	(2,600)	8.3%
Emergency Measures Expenditures					
1-25-7825 Emergency Measures Organization	1,500	-	3,000	1,500	
	1,500	-	3,000	1,500	100.0%

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By-law Enforcement Expenditures					
1-26-7010 By-law Enforcement - Salaries / Wages	15,962	15,962	15,962	-	
1-26-7050 By-law Enforcement - Benefits	3,500	3,288	3,500	-	
1-26-7310 By-Law Enforcement - Legal	-	9,619	10,000		
1-26-7350 By-law Enforcement - Conferences/Training	500	-	2,000	1,500	
1-26-7550 50 - Fuel By-Law Enforcement	400	(216)	400	-	
1-26-7750 By-Law Enforcement - Signs	250	-	250	-	
	20,612	28,653	32,112	1,500	55.8%
Property Standards Expenditures					
1-27-7010 Salaries / Wages	7,981	7,981	8,141	160	
1-27-7050 Benefits	500	1,644	1,500	1,000	
1-27-7310 Legal	-	443	100		
1-27-7550 Property Standards - Fuel	-	(108)	-	-	
	8,481	9,960	9,741	1,160	14.9%
Roads Expenditures					
1-31-6130 Roads - Transfers to Reserves	200,000	200,000	200,000	-	
1-31-7010 Roads - Salaries / Wages	415,000	421,451	422,000	7,000	
1-31-7050 Roads - Benefits	112,000	116,989	112,000	-	
1-31-7110 Roads - Materials/Supplies	25,000	24,900	25,000	-	
1-31-7140 Roads - Advertising	1,500	1,588	1,500	-	
1-31-7190 Roads - Aggregate Licences & Fees	1,200	800	1,200	-	
1-31-7210 Roads - Building Maintenance	4,000	2,244	4,000	-	
1-31-7220 Roads - Utilities	18,500	18,725	18,500	-	
1-31-7222 Hydro usage - Solar Panels	350	457	500	150	
1-31-7230 Roads - Telephone/Communications	4,500	4,812	4,500	-	
1-31-7240 Roads - Insurance	44,000	43,417	44,000	-	
1-31-7250 Roads - Equip Maintenance/Rental	5,000	5,665	6,000	1,000	
1-31-7310 Roads - Legal	8,000	2,322	6,000	(2,000)	
1-31-7340 Roads - Memberships	1,000	795	1,000	-	
1-31-7350 Roads - Conferences/Training	1,500	641	1,500	-	
1-31-7360 Roads - Mileage	300	81	300	-	
1-31-7410 Roads - Miscellaneous	2,000	354	2,000	-	
1-31-7500 Roads - Fuel Tank	50,000	48,880	50,000	-	
1-31-7516 Roads - S16 - Chainsaw - Fuel	300	-	300	-	
1-31-7524 Roads - S24 - 2011 GMC - Fuel	5,500	4,681	5,500	-	
1-31-7525 Roads - S25 - 2012 Chevy 3/4 ton - Fuel	4,500	5,474	4,500	-	
1-31-7533 Roads - S33 - 2014 Western Plow -Fuel			500		
1-31-7534 Roads - S34 - 1996 GMC - Fuel	-	179	500	500	

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1-31-7535 Roads - S35 - 2001 International - Fuel			500		
1-31-7536 Roads - S36 - 2007 International Truck	-	-	500	500	
1-31-7537 Roads - S37 - 2010 International	-	553	500	500	
1-31-7541 Roads - S41 - Backhoe - Fuel	-	61	500	500	
1-31-7544 Roads - S44 - Power washer - Fuel	400	543	400	-	
1-31-7611 Utility Dump Trailer	1,000	1,150	1,000	-	
1-31-7613 Roads - S13 Trailer (16' Tandem Trailer) R&M	500	-	-	(500)	
1-31-7614 Roads - S14 - Float - Repairs & Maintenance	1,500	-	1,500	-	
1-31-7615 RDS - Steamer Enclosed Trailer	-	353	500	500	
1-31-7616 S16 - Chainsaw - Repairs & Maintenance	500	145	500	-	
1-31-7623 S23 - 2003 Dodge - Repairs & Maintenance	-	-	-	-	
1-31-7624 S24 - 2011 GMC - Repairs and Maintenance	-	-	-	-	
1-31-7625 S25 - 2012 Chevy 3/4 ton - Repairs & Maint	2,000	1,110	2,000	-	
1-31-7626 S26 - 2014 Ford F550 Repairs & Maint	2,000	884	2,000	-	
1-31-7633 S33 - 2014 Western plow - Repairs & Maintenance	5,000	4,236	5,000	-	
1-31-7634 S34 - 2015 Western Star - Repairs & Maintenance	5,000	2,643	5,000	-	
1-31-7635 S35 - 2001 International - Repairs & Maintenance	4,000	5,942	2,500	(1,500)	
1-31-7636 S36 -2007 International Truck -Maintenance	8,000	15,763	5,000	(3,000)	
1-31-7637 S37 - Repairs & Maintenance	8,000	18,543	8,000	-	
1-31-7641 S41 - Backhoe - Repairs & Maintenance	3,000	1,391	3,000	-	
1-31-7642 S42 - Loader - Repairs & Maintenance	3,000	1,513	3,000	-	
1-31-7644 S44 - Power Washer - Repairs & Maintenance	1,500	2,158	1,500	-	
1-31-7645 S45 - 2012 Grader - Repairs & Maintenance	3,000	7,324	5,000	2,000	
1-31-7646 S46 - Bulldozer - Repairs & Maintenance	4,000	1,168	4,000	-	
1-31-7647 S47 - Speed Monitor Trailer	200	-	200	-	
1-31-7705 Roads - Bridges & Culverts	5,000	5,220	5,000	-	
1-31-7710 Roads - Grass Mowing	4,000	3,663	4,000	-	
1-31-7715 Roads - Brushing, Tree Removal	10,000	8,927	10,000	-	
1-31-7720 Roads - Ditching	5,000	-	5,000	-	
1-31-7725 Roads - Beaver Control	1,500	1,350	1,500	-	
1-31-7730 Roads - Hardtop Maintenance	5,000	3,703	5,000	-	
1-31-7735 Roads - Gravel Road Maintenance	10,000	10,860	10,000	-	
1-31-7740 Roads - Dust Control	38,000	32,911	35,000	(3,000)	
1-31-7745 Roads - Safety Devices/Railways	32,000	22,829	32,000	-	
1-31-7750 Roads - Road Signs	3,000	4,190	4,000	1,000	
1-31-7751 Roads - Rail Signals-Hydro Only	500	302	500	-	

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1-31-7755 Roads - School Bus Warning Signs	500	230	500	-	
1-31-7756 Signs - Hwy 11/17 Business Signs	-	600	-	-	
1-31-9600 PUBLIC WORKS - Gain/Loss on Sale of Asset	200	-	200	-	
	1,071,450	1,064,720	1,076,100	3,650	0.4%
Winter Control Expenditures					
1-32-7250 Winter Control - Equip Maintenance/rental	500	-	500	-	
1-32-7770 Winter Control - Snowplowing & Removal	500	-	500	-	
1-32-7780 Winter Control - Sanding with salt mix	55,000	50,415	55,000	-	
1-32-7781 Winter Control - Salt	42,500	63,919	42,500	-	
1-32-7790 Winter Control - Snow Fence, Culvert Thawing	500	-	500	-	
	99,000	114,335	99,000	-	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%
MacGregor Landfill Expenditures					
1-41-7010 MacGregor Landfill - Salaries / Wages	44,000	45,592	44,000	-	
1-41-7050 MacGregor Landfill - Benefits	3,500	4,251	4,300	800	
1-41-7250 MacGregor Landfill - Machine Rental	5,000	2,040	5,000	-	
1-41-7330 MacGregor Landfill - Consulting	25,000	23,424	25,000	-	
1-41-7335 MacGregor Landfill - Recycle	16,000	14,092	16,000	-	
1-41-7336 MacGregor Landfill -Household Hazardous Waste [12,500	24,407	12,500	-	
1-41-7410 MacGregor Landfill - Miscellaneous	4,000	6,020	5,000	1,000	
	110,000	119,825	111,800	1,800	1.6%
McTavish Landfill Expenditures					
1-42-7010 McTavish Landfill - Salaries / Wages	26,000	24,846	26,000	-	
1-42-7050 McTavish Landfill - Benefits	2,600	2,862	3,200	600	
1-42-7250 McTavish Landfill - Machine Rental	1,000	-	1,000	-	
1-42-7330 McTavish Landfill - Consulting	19,600	13,206	19,600	-	
1-42-7335 McTavish Landfill - Recycle Bins	5,000	3,926	5,000	-	
1-42-7410 McTavish Landfill - Miscellaneous	4,000	2,797	4,000	-	
	58,200	47,636	58,800		
Hwy 527 Landfill					
1-43-7330 Hwy 527 Annual Monitoring	25,000	14,040	25,000	-	
1-43-4332 Easement MNR	-	-	-	-	
	25,000	14,040	25,000	600	0.0%

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Health Unit Expenditures					
1-51-7830 TB District Health Unit	57,000	56,841	56,841	(159)	
	57,000	56,841	56,841	(159)	-0.3%
Ambulance Services Expenditures					
1-52-7840 Ambulance Services	440,000	468,889	511,776	71,776	
	440,000	468,889	511,776	71,776	16.3%
Social & Family Services Expenditures					
1-61-7835 TB DSSAB	880,000	875,136	867,042	(12,958)	
	880,000	875,136	867,042	(12,958)	-1.5%
Wild Goose Park Expenditures					
1-71-7010 Wild Goose Park - Salaries / Wages	6,000	5,687	8,000	2,000	
1-71-7050 Wild Goose Park - Benefits		718			
1-71-7110 Wild Goose Park - Materials/Supplies	500	150	500	-	
1-71-7240 Wild Goose Park - Insurance	5,500	5,427	5,500	-	
1-71-7360 O'Connor Point Security	8,000	6,517	3,000	(5,000)	
1-71-7410 Wild Goose Point - Miscellaneous	-	328		-	
1-71-7510 Wild Goose Park - Lawnmower - Fuel	400	284	400	-	
1-71-7610 Wild Goose Park - Lawnmower - Repair/maint	400	175	400	-	
	20,800	19,286	17,800	(3,000)	-14.4%
MacGregor Rec Expenditures					
1-72-7010 MacGregor Rec - Salaries / Wages	8,200	-	-	(8,200)	
1-72-7050 MacGregor Rec - Benefits	1,000	168	-	(1,000)	
1-72-7110 MacGregor Rec - Materials/Supplies	500	605	500	-	
1-72-7115 MacGregor Rec - Community Programming	15,000	9,550	15,000	-	
1-72-7116 MacGregor Rec - Janitorial			8,000		
1-72-7210 MacGregor Rec - Building Maintenance	7,000	14,743	7,000	-	
1-72-7220 MacGregor Rec - Utilities	8,200	9,229	8,200	-	
1-72-7240 MacGregor Rec - Insurance	5,500	5,427	5,500	-	0
1-72-7290 MacGregor Rec - Rink Expenses	1,000	14	1,000	-	
1-72-7992 Signage	1,000	-	1,000	-	
	47,400	39,736	46,200	(9,200)	-2.5%

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McTavish Rec Expenditures					
1-73-7220 McTavish Rec - Utilities	1,500	1,018	1,500	-	
1-73-7221 McTavish Rec Centre	500	-	500	-	
1-73-7222 McTavish Rink - Utilities	500	-	500	-	
1-73-7240 McTavish Rec - Insurance	1,900	1,875	1,900	-	
1-73-7290 McTavish Rink Expenses	1,500	1,904	1,500	-	
	5,900	4,797	5,900	-	0.0%
Youth Group Expenditures					
1-74-7010 Youth Group - Salaries / Wages	30,000	26,522	42,000	12,000	
1-74-7050 Youth Group - Benefits	1,000	1,233	5,000	4,000	
1-74-7110 Youth Group -Materials/Supplies	1,000	1,208	1,000	-	
1-74-7230 Youth Group - Telephone	1,200	331	550	(650)	
	33,200	29,294	48,550	15,350	46.2%
Community Economic Development Coordinator					
1-76-7010 CEDO - Salaries / Wages	65,000	28,805	65,000	-	
1-76-7050 CEDO - Benefits	19,500	6,151	19,500	-	
1-76-7110 CEDO - Materials/Supplies	5,000	2,586	3,000	(2,000)	
1-76-7120 CEDO - Publications	2,000	-	5,000	3,000	
1-76-7230 CEDO - Telephone		200	500		
1-76-7330 CEDO - Consulting	5,000	11	2,000	(3,000)	
1-76-7350 CEDO - Conf/Training	1,000	1,310	5,000	4,000	
1-76-7360 CEDO - Mileage	500	364	1,000	500	
1-76-7410 CEDO - Miscellaneous	1,200	619	1,500	300	
1-76-7455 CEDO - Student	5,000	-		(5,000)	
	104,200	40,046	102,500	(2,200)	n/a
Planning & Development Expenditures					
1-80-6160 Planning - Transfers to Reserves	10,000	10,000	10,000	-	
	10,000	10,000	10,000	-	0.0%
Planning Expenditures					
1-81-7010 Planning - Salaries / Wages	40,290	39,030	41,500	1,210	
1-81-7050 Planning - Benefits	8,016	9,501	9,500	1,484	
1-81-7110 Planning - Materials/Supplies	500	1,075	500	-	
1-81-7120 Planning - Publications	500	1,599	500	-	
1-81-7140 Planning - Advertising (Billable)	500	-	500	-	
1-81-7150 Planning - Services/Advertising	2,000	574	2,000	-	

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1-81-7200 Planning - Sale of Land	1,000	-	1,000	-	
1-81-7230 Planning - Telephone	250	240	250	-	
1-81-7310 Planning - Legal	5,000	7,174	5,000	-	
1-81-7330 Planning - Consulting	8,000	4,113	8,000	-	
1-81-7350 Planning - Conf/Training	2,000	-	2,000	-	
1-81-7360 Planning - Mileage	100	-	100	-	
1-81-7385 Planning - Water and Wastewater Servicing Plan	30,000	32,953	2,500	(27,500)	
1-81-7390 Planning - Zoning By-law Expenses	5,000	2,328	5,000	-	
1-81-7455 Planning - Student	10,000	1,824	3,500	(6,500)	
1-81-7999 Planning - GIS/Database	7,500	5,071	(7,500)		
	120,656	105,482	81,850	(38,806)	-32.2%
Committee of Adjustment Expenditures					
1-82-7110 Comm of Adjust - Materials/Supplies	500	356	500	-	
1-82-7310 Comm of Adjust - Legal	1,000	-	1,000	-	
1-82-7350 Comm of Adjust - Conferences/Training	2,500	1,528	2,500	-	
1-82-7360 Comm of Adjust - Mileage	2,000	543	2,000	-	
	6,000	2,427	6,000	-	0.0%
Capital-Admin Expenditures					
1-91-7910 Official Plan - Development			10,000		
1-91-7913 Site Plan - parking lot	50,000	4,986	55,000		
1-91-7934 Strategic Plan	-				
1-91-7914 Kitchen cupboards	2,500	-	6,000		
1-91-7931 Organizational Review	8,500	-	17,500		
1-91-7937 iCompass Software	3,600	-			
1-91-7912 Office Equipment/Furniture	4,000	3,256	4,000		
1-91-7911 Basement rehabilitation - lighting	4,000	-	4,000		
1-91-7938 Shuniah Calendar	2,500	-	2,500		
1-91-7940 New Shuniah Website	-	-	7,000		
1-91-7941 Asset Management Project	-	5,597	17,600		
	Total	75,100	13,839	123,600	-
					64.6%
Capital-Economic Development					
1-91-7939 Industrial Park Feasibility Study	25,000	22,038	73,000		
1-91-7917 NCIR- Community Profile	-	7,514	6,000		
	Total	25,000	29,552	79,000	

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Capital-Fire Expenditures					
1-92-7932 Fire Hall #1 Kitchen Countertop	2,000	1,360	6,800		
1-92-7933 Pumper #51	540,000	-	540,000		
1-92-7937 Fire Hall #1 Septic	18,000	-	18,000		
1-92-7938 Tanker #55					
1-92-7939 Fire Hall #3 Roof			9,000		
1-92-7941 Firefighter Turnout Gear			9,000		
1-92-7944 Portable Fire Pumps			4,500		
1-92-7945 Positive Pressure Fan			3,500		
1-92-7946 Life Jackets & Harnesses	5,000	-	5,000		
1-92-7947 Firefighter Jackets	6,000	4,682			
1-92-7949 Snowmobile Trailer	4,500	-	4,500		
1-92-7951 Air Compressor Filter Tower	4,000	4,051			
1-92-7952 Thermal Imager			9,500		
Total	579,500	10,093	609,800		5.2%
Capital-Roads Expenditures					
1-91-7951 Lakeshore Drive - Asphalt patching	-	-	20,000		
1-93-7944 Mount Baldy Bridge - 1.6M culvert replacement	20,000	64,678			
1-93-7951 Bridge Maintenance and Repair Program	8,000	-	10,000		
1-93-7954 Plow Sander Truck	240,000	-	240,000		
1-93-7956 Scott Drive Box Culvert Replacement	570,000	18,833	600,000		
1-93-7958 Public Works Building Back-up Generator	13,500	7,022			
1-93-7961 Bi-annual bridge inspections	6,000	-	6,000		
1-93-7964 Granular resurfacing and ditching program	50,000	60,551	85,000		
1-93-7966 Street Lighting Program	4,000	-	6,000		
1-93-7969 Coral Bay Road/Drive 3.0km rehab and asphalt pavir	325,000	294,230			
1-93-7971 PW-Garage Door Replacement	-	-	5,000		
1-93-7973 Pavement and Crack Sealing	25,000	25,032	30,000		
1-93-7976 Traffic Line Painting	35,000	30,939	35,000		
1-93-7977 W. Loon Wharf Rehabilitation	-	3,961			
1-93-7980 Railway Crossing Upgrades	200,000	-	300,000		
1-93-7981 E.Loan Bridge Deck Repair	45,000	42,968			
1-93-7983 Snow plow attachment for 2 ton pickup	9,000	8,329			

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1-93-7985 Sign at Entrance to Shuniah on Lakeshore	25,000	-	25,000		
1-93-7994 Whistle Cessation Safety Audit	-	5,686			
1-93-8001 Nelson Drive 2.2km Rehabilitation & Asphalt paving			300,000		
1-93-8002 West Loon Dr. Engineering Feasibility study for paving			35,000		
Total	1,575,500	562,230	1,697,000	-	7.7%
Capital - MacGregor Landfill Expense					
1-94-7225 Road building and waste deposit relocation improven	5,000	-	5,000		
Total	5,000	-	5,000	-	0.0%
Capital - McTavish Landfill Expense					
1-95-7962 Waste capacity test pitting and evaluation	-		-		
1-95-7963 In-situ Capacity Determination	5,000	-	5,000		
Total	5,000	-	5,000		0.0%
Capital - Hwy 527 Landfill (Wood waste) Expense					
1-96-7982 MNR Land Purchase and Easement	-		-		
1-96-7984 ECA Amendment plus engineering/consultation	85,000	51,836	45,000		
Total	85,000	51,836	45,000	-	-47.1%
Capital - MacGregor Rec Expense					
1-97-7986 MacGregor Rec - Electronic sign at Rec	50,000	1,967	30,000		
1-97-7993 Upper Entrance & Washroom Flooring Replacement	5,000	5,404	5,000		
1-97-7998 MacGregor Rec - Lower level carpet replacement					
Total	55,000	7,371	35,000	-	-36.4%
Total Expenses	7,842,083	5,990,772	8,113,188	271,105	3.5%

Schedule B

CALCULATION OF TAXATION for the 2018 TAXATION YEAR

\$ 4,500,000 Total Property Taxes

	Acreeage	Municipal Rate		Municipal Levy
Ontario Hydro	222.46	122.15		27,173
Railways - Canadian Pacific	442.04	110.00		48,624
	664.50			75,798
Taxation net of rights of way				4,424,202

Class	Tax Ratio	Assessment for Class	Factored Assessment	Municipal Tax Rate	Municipal Levy
Residential/ Farm English Public	1.00000	517,263,034	517,263,034	0.00646579	3,344,516
Residential/ Farm English Separate	1.00000	107,772,569	107,772,569	0.00646579	696,835
Residential/Farm French Public	1.00000	440,359	440,359	0.00646579	2,847
Residential/ Farm French Separate	1.00000	5,543,197	5,543,197	0.00646579	35,841
Residential/Farm No Support	1.00000	35,700	35,700	0.00646579	231
Commercial -occupied	1.71180	5,994,579	10,261,520	0.01106815	66,349
Commercial - excess land	1.19826	533,846	639,686	0.00774770	4,136
Commercial - vacant land	1.19826	558,000	668,629	0.00774770	4,323
New construction Commercial Full	1.71180	104,500	178,883	0.01106815	1,157
Landfill	1.37959	13,550	18,693	0.00892014	121
Exempt	0.00000	10,031,052	-	0.00000000	-
Industrial - occupied	2.63000	595,329	1,565,715	0.01700504	10,124
Industrial - excess land	1.70950	104,500	178,643	0.01105327	1,155
Industrial-Shared -full	2.63000	375,000	986,250	0.01700504	6,377
Industrial-Shared -excess land	1.70950	73,500	125,648	0.01105327	812
Pipeline	1.80300	18,187,797	32,792,598	0.01165783	212,030
Farmlands English Public	0.25000	-	-	0.00161645	-
Farmlands English Separate	0.25000	17,300	4,325	0.00161645	28
Managed Forests- English public	0.25000	536,977	134,244	0.00161645	868
Managed Forests- English separate	0.25000	27,763	6,941	0.00161645	45
Managed Forests- French separate	0.25000	1,673	418	0.00161645	3
Managed Forests- French public	0.25000	237	59	0.00161645	0
Large Industrial	2.63000	-	-	0.01700504	-
Totals -residential / commercial levy		668,210,462	678,617,113		4,387,798

PAYMENT IN LIEU					
Residential/ Farm PIL full-tenant	1.00000	53,850	53,850	0.00646579	348
Commercial-PIL-full-tenant of Prov	1.71180	268,169	459,052	0.01106815	2,968
Com-PIL-full excess land-tenant of Prov	1.19826	91,539	109,688	0.00774770	709
Com-PIL-full vacant land-tenant of Prov	1.19826	419,400	502,550	0.00774770	3,249
Total - Shared Provincial PIL		832,958	1,125,139		7,275

TOTAL TAXABLE (PER OPTA) 669,043,420 679,742,252 4,395,073

Res/Farm PIL gen English Pub	1.00000	2,323,900	2,323,900	0.00646579	15,026
Res/Farm PIL gen English Separate	1.00000	-	-	0.00646579	-
Res/Farm PIL gen French Separate	1.00000	-	-	0.00646579	-
Commercial -PIL-full - Thunder Bay	1.71180	382,250	654,336	0.01106815	4,231
Commercial -PIL-full - Shuniah	1.71180	-	-	0.01106815	-
Commercial-PIL-general	1.71180	891,950	1,526,840	0.01106815	9,872
Total PIL		3,598,100	4,505,076		29,129
Sub-total of current 2018 Assessment:		672,641,520	684,247,328		4,424,202

Per MPAC

Right of ways 672,641,520 75,798

GRAND TOTAL \$ 4,500,000

631,054,859.00	Residential	4,080,270.58
7,190,925.00	Commercial	75,964.79
1,148,329	Industrial	18,468
18,187,797	Pipeline	212,030
4,048,808	PIL - Prov	32,173
	PIL - Hydro	27,173
	PIL - City	4,231
382,250	Farm	28
17,300	Forest	916
566,650	Railway	48,624
	Landfill	121
13,550		
662,610,468.00		4,500,000.00
672,641,520		
EXEMPT 10,031,052.00		

Property Tax Revenue and Rates - 2014 to 2018

As at April 17, 2017

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Municipal Rates					
Residential/Farm class	0.00830025	0.00783755	0.00738435	0.00692195	0.00646579
Commercial	0.01420837	0.01341631	0.01264053	0.01184899	0.01106815
Commercial - excess or vacant land	0.00994586	0.00939142	0.00884837	0.00829429	0.00774770
Landfill				0.00954945	0.00892014
Industrial	0.02182966	0.02061275	0.01942083	0.01820472	0.01700504
Industrial - excess land	0.01418928	0.01339829	0.01262354	0.01183307	0.01105327
Pipeline class	0.01496535	0.01413110	0.01331398	0.01248027	0.01165783
Farmlands	0.00207506	0.00195939	0.00184609	0.00173049	0.00161645
Managed forest class	0.00207506	0.00195939	0.00184609	0.00173049	0.00161645

Municipal Tax Rate Changes

Residential/Farm class	-4.53%	-5.57%	-5.78%	-6.26%	-6.59%
Commercial	-4.53%	-5.57%	-5.78%	-6.26%	-6.59%
Commercial - excess or vacant land	-4.53%	-5.57%	-5.78%	-6.26%	-6.59%
Landfill				#DIV/0!	-6.59%
Industrial	-4.53%	-5.57%	-5.78%	-6.26%	-6.59%
Industrial - excess land	-4.53%	-5.57%	-5.78%	-6.26%	-6.59%
Pipeline class	-4.53%	-5.57%	-5.78%	-6.26%	-6.59%
Farmlands	-4.53%	-5.57%	-5.78%	-6.26%	-6.59%
Managed forest class	-4.53%	-5.57%	-5.78%	-6.26%	-6.59%

Education Levy Rates

Residential/Farm class	0.00203000	0.00195000	0.00188000	0.00180856	0.00170000
Commercial	0.01220000	0.01190000	0.01180000	0.01135160	0.01090000
Commercial - excess or vacant land	0.00854000	0.00833000	0.00826000	0.00794612	0.00763000
Landfill				0.00000000	0.01090000
Industrial	0.01220000	0.01190000	0.01180000	0.01135160	0.01090000
Industrial - excess land	0.00793000	0.00773500	0.00767000	0.00737854	0.00708500
Pipeline class	0.01220000	0.01190000	0.01180000	0.01135160	0.01090000
Farmlands	0.00050750	0.00048750	0.00047000	0.00045214	0.00042500
Managed forest class	0.00050750	0.00048750	0.00047000	0.00045214	0.00042500

Education Levy Rate Changes:

Residential/Farm class	-4.25%	-3.94%	-3.59%	-3.80%	-6.00%
Commercial	-3.17%	-2.46%	-0.84%	-3.80%	-3.98%
Commercial - excess or vacant land	-3.17%	-2.46%	-0.84%	-3.80%	-3.98%
Industrial	38.32%	-2.46%	-0.84%	-3.80%	-3.98%
Industrial - excess land	-37.06%	-2.46%	-0.84%	-3.80%	-3.98%
Pipeline class	-3.17%	-2.46%	-0.84%	-3.80%	-3.98%
Farmlands	-4.25%	-3.94%	-3.59%	-3.80%	-6.00%
Managed forest class	-4.25%	-3.94%	-3.59%	-3.80%	-6.00%

Combined Rate:	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Residential/Farm class	0.01033025	0.00978755	0.00926435	0.00873051	0.00816579
Commercial	0.02640837	0.02531631	0.02444053	0.02320059	0.02196815
Commercial - excess or vacant land	0.01848586	0.01772142	0.01710837	0.01624041	0.01537770
Landfill				0.00954945	0.01982014
Industrial	0.03402966	0.03251275	0.03122083	0.02955632	0.02790504
Industrial - excess land	0.02211928	0.02113329	0.02029354	0.01921161	0.01813827
Pipeline class	0.02716535	0.02603110	0.02511398	0.02383187	0.02255783
Farmlands	0.00258256	0.00244689	0.00231609	0.00218263	0.00204145
Managed forest class	0.00258256	0.00244689	0.00231609	0.00218263	0.00204145

Combined Tax Rate Change:

Residential/Farm class	-4.48%	-5.25%	-5.35%	-5.76%	-6.47%
Commercial	-3.91%	-4.14%	-3.46%	-5.07%	-5.31%
Commercial - excess or vacant land	-3.91%	-4.14%	-3.46%	-5.07%	-5.31%
Industrial	7.40%	-4.46%	-3.97%	-5.33%	-5.59%
Industrial - excess land	-19.46%	-4.46%	-3.97%	-5.33%	-5.59%
Pipeline class	-3.93%	-4.18%	-3.52%	-5.11%	-5.35%
Farmlands	-4.48%	-5.25%	-5.35%	-5.76%	-6.47%
Managed forest class	-4.48%	-5.25%	-5.35%	-5.76%	-6.47%

Example of Taxes on Property with Assessment Value of \$100,000:

Residential/Farm class	\$ 1,033	\$ 979	\$ 926	\$ 873	\$ 817
Commercial	\$ 2,641	\$ 2,532	\$ 2,444	\$ 2,320	\$ 2,197
Commercial - excess or vacant land	\$ 1,849	\$ 1,772	\$ 1,711	\$ 1,624	\$ 1,538
Industrial	\$ 3,403	\$ 3,251	\$ 3,122	\$ 2,956	\$ 2,791
Industrial - excess land	\$ 2,212	\$ 2,113	\$ 2,029	\$ 1,921	\$ 1,814
Pipeline class	\$ 2,717	\$ 2,603	\$ 2,511	\$ 2,383	\$ 2,256
Farmlands	\$ 258	\$ 245	\$ 232	\$ 218	\$ 204
Managed forest class	\$ 258	\$ 245	\$ 232	\$ 218	\$ 204

Property Assessments:

						% of Total
Residential/Farm class	\$ 446,906,969	\$ 486,225,341	\$ 528,465,782	\$ 576,644,048	\$ 633,432,609	94.17%
Commercial	5,667,533	5,909,861	6,807,586	7,146,749	7,641,448	1.14%
Commercial - excess or vacant land	1,325,034	1,317,998	1,302,343	1,654,311	1,602,785	0.24%
Landfill			16,150	16,150	13,550	0.00%
Industrial	562,900	588,350	630,768	592,943	970,329	0.14%
Industrial - excess land	540,500	542,250	544,000	547,250	178,000	0.03%
Pipeline class	16,347,500	16,731,656	17,140,000	17,665,000	18,187,797	2.70%
Farmlands	14,600	14,600	14,600	15,250	17,300	0.00%
Managed forest class	549,450	677,858	788,600	525,600	566,650	0.08%
Exempt Property	7,423,506	8,167,375	8,167,375	9,171,342	10,031,052	1.49%
Total Assessment	\$ 479,337,992	\$ 520,175,289	\$ 563,877,204	\$ 613,978,643	\$ 672,641,520	

Increase in Taxable Assessment:	8.53%	8.50%	8.40%	8.89%	9.55%
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Increase in Municipal Tax Revenues:

Municipal Tax Revenue	\$ 4,086,206	\$ 4,230,066	\$ 4,268,142	\$ 4,393,633	\$ 4,500,000	Average
Tax Municipal Revenue Increase:	4.27%	3.52%	0.90%	2.94%	2.42%	2.81%

Municipality of Shuniah

2018 Budget Key Drivers	Municipal Tax Levy Increase \$	Change in Total Municipal Tax Levy %	Comments
Decreased Provincial Grant	\$107,700	2.38%	Maximum 10% decrease allowed
Ambulance Services	\$71,776	1.59%	Increase budget plus negative impact of weighted assessment increases
LRCA	\$35,051	0.77%	Potential wetlands mapping (dependant on funding)
Other Operating Expenses	\$24,987	0.55%	Minimal increases in operating costs
Capital Projects/Infrastructure	\$33,500	0.74%	Minimal increases in capital projects
Total Increase before deductions	\$273,014	6.03% March 29, 2018	
Policing Services Rebate	(\$42,000)	(0.93%)	Rebate due to minimum hours of service
TBDSSAB - Social Services	(\$13,000)	(0.29%)	Reduction in TBDSSAB budget
Changes in Revenue/Transfers	(\$85,900)	(1.90%)	Reduction in other revenues and reserves
Municipal Tax Levy Increase Before Growth	\$132,114	2.92%	
Taxable Growth (estimated)	(\$22,625)	(0.50%)	
Total Municipal Tax Levy Increase Net of Growth	\$109,489	2.42%	