



# 2019

## ***BUDGET***

23-Apr-19

## Municipality of Shuniah

## 2019 Budget Summary

	2018 Budget	2018 Actual	% Var.	DRAFT 2019 Budget	Budget Incr (Decr)	% Chg
<b>Revenue</b>						
Property Taxes	4,521,000	4,590,851	1.5%	4,745,000	224,000	4.95%
Federal Funding	62,600	51,830		-		
Provincial Funding	1,114,600	1,112,766	-0.2%	1,583,790	469,190	42.1%
Transfer from Reserves	1,793,488	1,138,653	-36.5%	1,143,269	(650,219)	-36.3%
Federal Gas Tax - Roads	200,000	200,000	0.0%	200,000	-	0.0%
Investment Income	100,250	270,795	170.1%	125,250	25,000	24.9%
Policing - 1,000 Officers	76,000	76,688	0.9%	76,000	-	0.0%
Fire Department	81,500	58,389	-28.4%	81,500	-	0.0%
Environmental Services	54,000	84,399	56.3%	54,000	-	0.0%
Penalty and Interest	50,000	63,124		50,000	-	0.0%
Building Department	45,500	37,037	-18.6%	45,500	-	0.0%
Recreational & Programs	-	-	#DIV/0!	-	-	#DIV/0!
Planning	5,250	7,180	36.8%	5,250	-	0.0%
Committee of Adjustment	2,000	6,750	237.5%	2,000	-	0.0%
Planning & Development	2,000	14,250	612.5%	2,000	-	0.0%
MacGregor Rec	5,000	6,540	30.8%	5,000	-	0.0%
Youth Group	-	500	0.0%	-	-	
<b>Total Revenue</b>	<b>8,113,188</b>	<b>7,719,752</b>	<b>-4.8%</b>	<b>8,118,559</b>	<b>5,371</b>	<b>0.1%</b>
<b>Expenses</b>						
Roads	1,076,100	1,438,938	(0.07)	1,601,618	525,518	48.8%
Social & Family Services	867,042	846,317	(0.02)	874,059	7,017	0.8%
General Government	-	85,368				
Administration	753,417	800,549	6.3%	771,278	17,861	2.4%
Policing	739,850	722,842	-2.3%	722,915	(16,935)	-2.3%
Fire	516,350	519,736	0.7%	530,913	14,563	2.8%
Ambulance Services	511,776	510,579	(0.00)	531,122	19,346	3.8%
Planning	81,850	120,940	0.32	119,195	37,345	45.6%
Council	112,558	108,543	-3.6%	125,558	13,000	11.5%
MacGregor Landfill	111,800	105,694	(0.05)	111,239	(561)	-0.5%
Winter Control	99,000	83,264	(0.16)	102,050	3,050	3.1%
Environmental Services	75,000	75,000	-	75,000	-	0.0%
McTavish Landfill	58,800	43,391	(0.36)	62,684	3,884	6.6%
Health Unit	56,841	56,841	-	60,163	3,322	5.8%
Conservation Authority	83,051	47,585	-42.7%	47,669	(35,382)	-42.6%
MacGregor Rec	46,200	29,614	(0.36)	59,910	13,710	29.7%
Rec & Cultural Services	-	21,891		18,500		
Building	44,550	38,538	-13.5%	41,450	(3,100)	-7.0%
Youth Group	48,550	50,902	0.05	18,450	(30,100)	-62.0%
Wild Goose Park	17,800	18,037	0.01	20,200	2,400	13.5%
Spruce River Waste Site	25,000	16,104	-	13,000	(12,000)	-48.0%
By-law Enforcement	32,112	23,582	-26.6%	27,874	(4,238)	-13.2%
Community Dev. Coord.	102,500	82,523		100,500	(2,000)	100.0%
Planning & Development	10,000	10,000	-	10,000	-	0.0%
Property Standards	9,741	9,676	(0.01)	10,412	671	6.9%
McTavish Rec	5,900	5,225	(0.11)	5,500	(400)	-6.8%
Committee of Adjustment	6,000	827	(0.86)	6,500	500	8.3%
Elections	19,000	14,855	-21.8%	-	(19,000)	-100.0%
Emergency Measures	3,000	197	-93.4%	8,000	5,000	166.7%
<b>Total Operating Expense</b>	<b>5,513,788</b>	<b>5,887,559</b>		<b>6,075,759</b>	<b>543,471</b>	<b>9.9%</b>
Capital - Roads Dept	1,697,000	1,142,992		753,500	(943,500)	-55.6%
Capital - Fire Dept	609,800	57,108		920,300	310,500	50.9%
Capital - Administration	123,600	115,479		105,000	(18,600)	-15.0%
Capital - Economic Developm	79,000	66,593		95,000		
Capital - Wood Waste Site	45,000	14,980		60,000	15,000	33.3%
Capital - MacGregor Rec	35,000	37,647		89,000	54,000	154.3%
Capital - MacGregor Landfill	5,000	6,773		5,000	-	0.0%
Capital - McTavish Landfill	5,000	6,543		15,000	10,000	200.0%
<b>Total Capital Expense</b>	<b>2,599,400</b>	<b>1,448,116</b>		<b>2,042,800</b>	<b>(572,600)</b>	<b>-22.0%</b>
<b>Total Expenses</b>	<b>8,113,188</b>	<b>7,335,674</b>		<b>8,118,559</b>	<b>(29,129)</b>	<b>-0.4%</b>

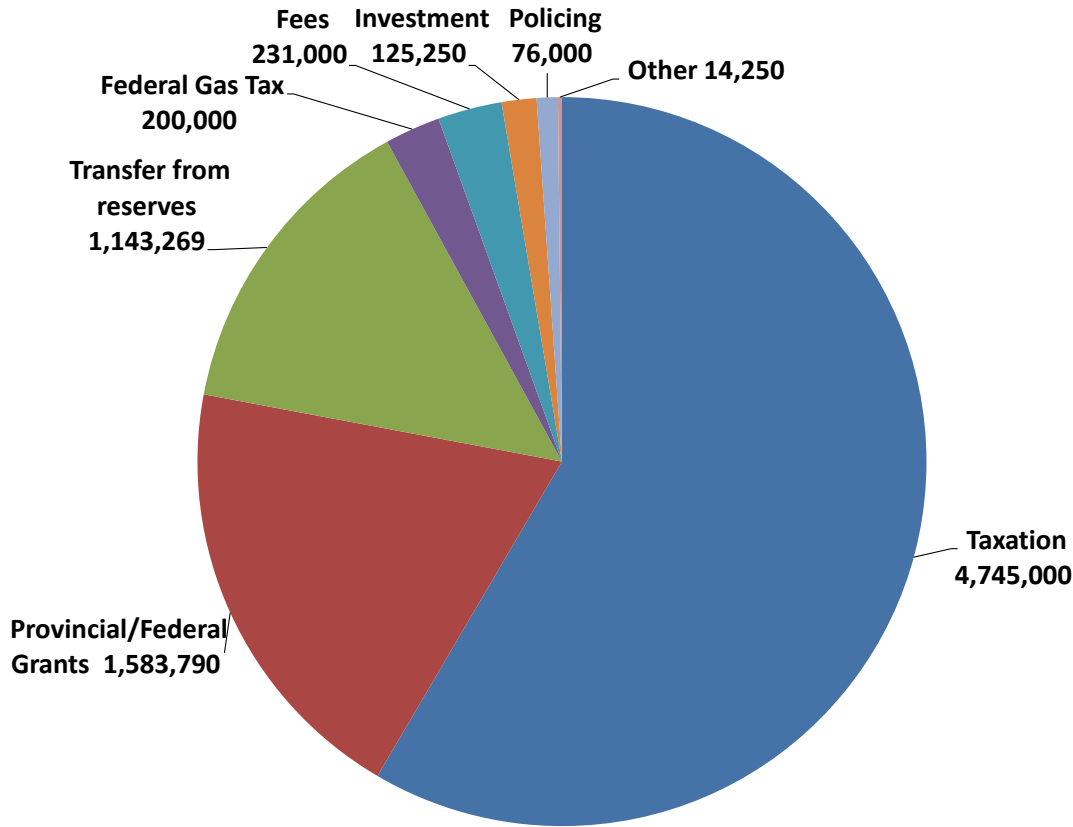
<b>Tax revenue in 2018 due to new construction:</b>	<b>\$ 90,854</b>		
	<u>At Jan 1, 2018</u>	<u>With Growth</u>	<u>At Jan 1, 2019</u>
<b>Property Assessment</b>	<b>672,641,520</b>	<b>683,880,316</b>	<b>733,813,859</b>
			<b>Assessment Increase: 9.09%</b>

**The Municipal Budget for 2019 includes a property tax increase net of growth of 4.48%.**

NOTE: Due to the significant increase in property assessment the municipal tax rate will actually decrease by approximately 4.11%. The combination of the 9.09% assessment increase and the tax rate decrease of 4.11% gives a net increase in taxes of 4.98%.



# Revenues, Financing and Transfers for 2019 Budget

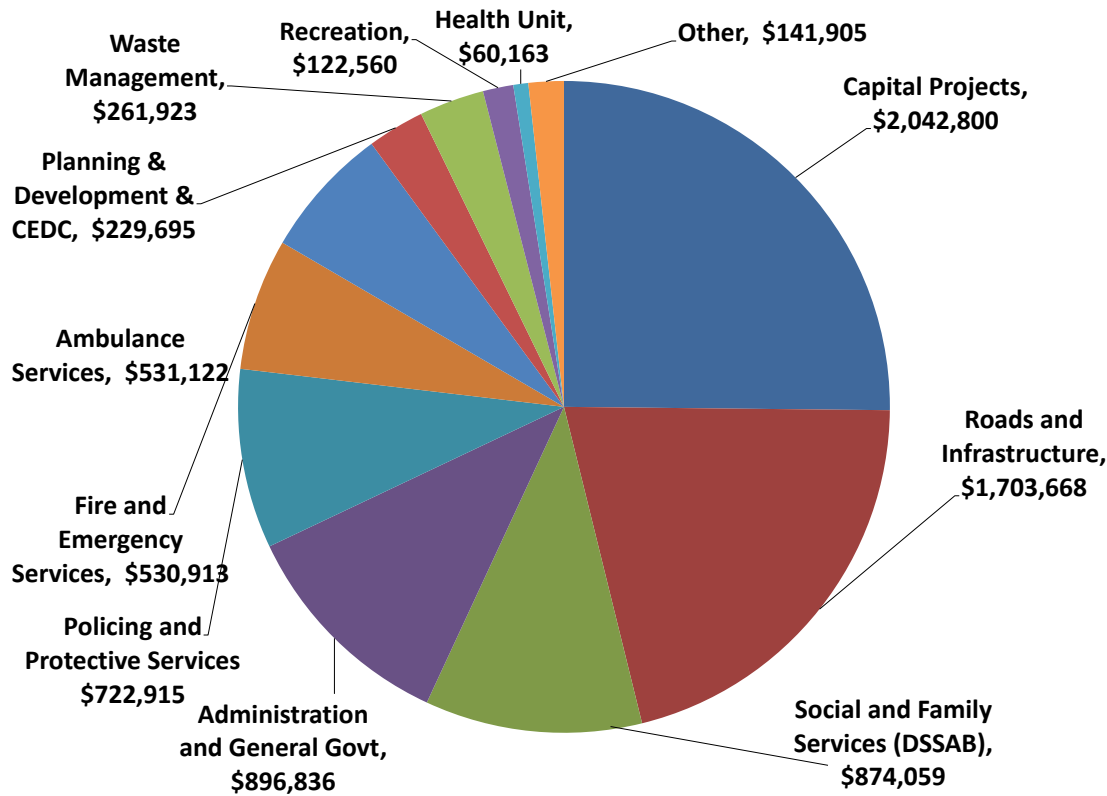


Revenues, Financing, and Transfers

a	Taxation	4,745,000	58.4%
b	Provincial/Federal Grants	1,583,790	19.5%
c	Transfers from Reserves	1,143,269	14.1%
d	Federal Gas Tax	200,000	2.5%
e	Fees and user charges	231,000	2.8%
f	Investment Income	125,250	1.5%
g	Policing Grants	76,000	0.9%
h	Other	14,250	0.2%
		<b>\$ 8,118,559</b>	<b>100.0%</b>



# Operating and Capital Expenditures for 2019 Budget



Operating Expenditures	Total	Operating
a Capital Projects	\$ 2,042,800 25.2%	
b Roads and Infrastructure	\$ 1,703,668 21.0%	\$ 1,703,668 28.0%
c Social and Family Services (DSSAB)	\$ 874,059 10.8%	\$ 874,059 14.4%
d Administration and General Govt	\$ 896,836 11.0%	\$ 896,836 14.8%
e Policing and Protective Services	\$ 722,915 8.9%	\$ 722,915 11.9%
f Fire and Emergency Services	\$ 530,913 6.5%	\$ 530,913 8.7%
g Ambulance Services	\$ 531,122 6.5%	\$ 531,122 8.7%
h Planning & Development & CEDC	\$ 229,695 2.8%	\$ 229,695 3.8%
i Waste Management	\$ 261,923 3.2%	\$ 261,923 4.3%
j Recreation	\$ 122,560 1.5%	\$ 122,560 2.0%
k Health Unit	\$ 60,163 0.7%	\$ 60,163 1.0%
l Other	\$ 141,905 1.7%	\$ 141,905 2.3%
	<b>\$ 8,118,559 100.0%</b>	<b>\$ 6,075,759 100.0%</b>

## Municipality of Shuniah

**2019 BUDGET**

As at April 11, 2019

<u>Account Description</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
<b>General Government Revenues</b>					
1-10-5010 Municipal Levy - Residential	4,080,271	4,080,268	4,299,086	218,816	5.36%
1-10-5020 Municipal Levy - Farmland	28	28	-	(28)	-100.00%
1-10-5030 Municipal Levy - Managed Forest	916	916	971	55	6.06%
1-10-5040 Municipal Levy - Comm/Ind/Pipeline	306,584	306,644	304,399	(2,185)	-0.71%
1-10-5050 Municipal Levy - CP Railway	48,624	48,624	48,624	-	0.00%
1-10-5060 Municipal Levy - Supp Residential	21,000	79,667	21,000	-	0.00%
1-10-5070 Municipal Levy - Supp Commercial/Industrial	-	11,187	-	-	#DIV/0!
1-10-5110 Pymts In Lieu - Provincial	32,173	31,992	38,779	6,606	20.53%
1-10-5120 Pymts In Lieu - Ontario Hydro	27,173	27,173	27,173	-	0.00%
1-10-5130 Pymts In Lieu - City of Thunder Bay	4,231	4,352	4,966	735	17.38%
1-10-5210 Federal - Miscellaneous	62,600	51,830	-	-	-100.00%
1-10-5242 Provincial - Asset Management Funding OCIF	50,000	50,000	50,000	-	0.00%
1-10-5310 OMPF (Ontario Municipal Partnership Fund)	969,600	969,600	872,700	(96,900)	-9.99%
1-10-5320 Provincial - Miscellaneous	55,000	59,456	621,090	566,090	1029.25%
1-10-5341 Provincial - Aggregate Revenue	20,000	9,145	20,000	-	0.00%
1-10-5360 Provincial Offences Revenue	20,000	24,565	20,000	-	0.00%
1-10-5410 Tax Certificate	4,000	4,000	4,000	-	0.00%
1-10-5510 Dog License	500	420	500	-	0.00%
1-10-5511 City of Thunder Bay Water Cards	100	175	100	-	0.00%
1-10-5540 Lottery Licences	-	30	-	-	-
1-10-5560 Joshua Klukie Fund	-	1,000	-	-	-
1-10-5610 Penalties on Current Taxes	50,000	63,124	50,000	-	0.00%
1-10-5710 Investment Revenue	75,000	170,183	100,000	25,000	33.33%
1-10-5750 Cell Tower Revenue	6,650	6,650	6,650	-	0.00%
1-10-5810 General - Misc Revenues	2,000	19,230	2,000	-	0.00%
1-10-5820 NSF Charges	-	90	-	-	-
1-10-5840 Sale of Land	2,000	29,216	2,000	-	0.00%
1-10-5850 Sale of Surplus Equipment	-	26,842	-	-	-
1-10-5870 Solar Panel Income	10,000	12,959	10,000	-	0.00%
1-10-6010 Admin - Transfer from Reserves	538,488	469,498	162,969	(375,519)	-69.74%
1-12-6070 Elections Transfer from Reserves/funds	15,000	11,155	-	(15,000)	-100.00%

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	<b>6,401,938</b>	<b>6,570,019</b>	<b>6,667,009</b>	<b>342,671</b>	<b>4.14%</b>
<b>Fire Revenues</b>					
1-21-5420 Fire - MTO Calls, Misc Rev	35,000	43,665	35,000	-	0.00%
1-21-5520 Fire Rentals - Ambulance Base	11,000	11,000	11,000	-	0.00%
1-21-5521 Fire Rental - Helipad	3,500	3,500	3,500	-	0.00%
1-21-5554 Fire Pumper #51 sale	30,000	-	30,000	-	0.00%
1-21-5810 Fire - Misc Revenues	2,000	223	2,000	-	0.00%
1-21-5811 Fire - Donations				-	
1-21-6020 Fire - Transfer from Reserves	600,000	18,000	780,300	180,300	30.05%
	<b>681,500</b>	<b>76,389</b>	<b>861,800</b>	<b>180,300</b>	<b>26.5%</b>
<b>Policing Revenues</b>					
1-22-5415 Policing - MADD - RIDE Program	6,000	6,688	6,000	-	0.00%
1-22-5416 Policing- 1,000 Officers Program	70,000	70,000	70,000	-	0.00%
1-22-5420 Policing - Miscellaneous Revenues	-		-	-	
	<b>76,000</b>	<b>76,688</b>	<b>76,000</b>	<b>-</b>	<b>0.0%</b>
<b>Building Revenues</b>					
1-24-5530 Building Permits	45,000	37,037	45,000	-	0.00%
1-24-5535 Set Fines	500	-	500	-	0.00%
1-24-6020 Building - Transfer from Reserves/Funds	-	-	-	-	
	<b>45,500</b>	<b>37,037</b>	<b>45,500</b>	<b>-</b>	<b>0.00%</b>
<b>Roads Revenues</b>					
1-31-5238 Gas Tax - Transfer from Reserves	200,000	200,000	200,000	-	0.00%
1-31-5860 Roads - <i>Miscellaneous</i>		3,613		-	
1-31-6030 Roads - Transfer from Reserves	640,000	640,000	200,000	(440,000)	-68.75%
	<b>840,000</b>	<b>843,613</b>	<b>400,000</b>	<b>(440,000)</b>	<b>-52.4%</b>
<b>Environmental Services Revenues</b>					
1-40-5336 Provincial - Recycling	20,000	4,263	20,000	-	0.00%
1-40-5337 Ontario Electronic Stewardship Revenue	2,000	16,082	2,000	-	0.00%
1-40-5430 Tipping Fees	12,000	35,943	12,000	-	0.00%
1-40-5550 Landfill Permits	20,000	24,500	20,000	-	0.00%
	<b>54,000</b>	<b>80,787</b>	<b>54,000</b>	<b>-</b>	<b>0.0%</b>

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<b>Recreational &amp; Cultural Services Revenues</b>					
1-70-6050 Parkland - Transfer from Reserves	-	-	-	-	100.0%
<b>MacGregor Rec Revenues</b>					
1-72-5440 MacGregor Hall Rental	5,000	6,540	5,000	-	0.00%
	<b>5,000</b>	<b>6,540</b>	<b>5,000</b>	-	<b>0.0%</b>
<b>Youth Group Revenues</b>					
1-74-5277 Youth Group - Donations	-	300	-	-	
1-74-5860 Youth Group Misc. Revenue	-	200	-	-	
	-	<b>500</b>	-	-	<b>0.0%</b>
<b>Planning &amp; Development Revenues</b>					
1-80-5880 Parkland Cash in Lieu	2,000	14,250	2,000	-	
	<b>2,000</b>	<b>14,250</b>	<b>2,000</b>	-	<b>0.0%</b>
<b>Planning Revenues</b>					
1-81-5451 Certificate of Compliance	500	600	500	-	0.00%
1-81-5452 Encroachment Agreement Fees	1,050	1,050	1,050	-	0.00%
1-81-5453 Zoning Fees	2,000	3,500	2,000	-	0.00%
1-81-5455 Application for Shoreline Allowance	1,000	2,030	1,000	-	0.00%
1-81-5456 Certificate of Cottage Conversion	200	-	200	-	0.00%
1-81-5457 Planning Expense Reimbursement	500	-	500	-	0.00%
	<b>5,250</b>	<b>7,180</b>	<b>5,250</b>	-	<b>0.0%</b>
<b>Committee of Adjustment Revenues</b>					
1-82-5454 Committee of Adjustment Fees	2,000	6,750	2,000	-	
	<b>2,000</b>	<b>6,750</b>	<b>2,000</b>	-	<b>0.0%</b>
<b>Total Revenues:</b>	<b>8,113,188</b>	<b>7,719,752</b>	<b>8,118,559</b>	<b>82,971</b>	<b>0.1%</b>

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<b>General Government Expenditures</b>					
1-10-6110 Admin - Transfer to Reserve Funds		84,034			
1-10-9600 Gain/Loss On Sale of Asset		1,333			
		<b>85,368</b>			
<b>Council Expenditures</b>					
1-11-7010 Council - Salaries / Wages	67,000	65,182	76,000	9,000	13.43%
1-11-7015 Council - Per Diem	15,000	16,000	15,000	-	0.00%
1-11-7050 Council - Benefits	4,058	2,758	4,058	-	0.00%
1-11-7110 Council - Materials/Supplies	500	2,865	500	-	0.00%
1-11-7310 Council - Legal	1,000	-	1,000	-	0.00%
1-11-7330 Council - Consulting	1,000	-	1,000	-	0.00%
1-11-7340 Council - Memberships	1,000	1,018	1,000	-	0.00%
1-11-7350 Council - Conferences/Training	14,000	15,703	18,000	4,000	28.57%
1-11-7360 Council - Mileage	5,000	4,135	5,000	-	0.00%
1-11-7410 Council - Miscellaneous	4,000	882	4,000	-	0.00%
	<b>112,558</b>	<b>108,543</b>	<b>125,558</b>	<b>13,000</b>	<b>11.5%</b>
<b>Elections Expenditures</b>					
1-12-6170 Elections - Transfers to Reserves	4,000	4,000		(4,000)	
1-12-7010 Elections - Salaries/Wages		973.18		(15,000)	
1-12-7110 Elections - Materials/Supplies		200			
1-12-7360 Elections - Mileage		84			
1-12-7490 Elections - Services and Rent	15,000	9,897			
1-12-7495 Elections - Registration		(300)			
	<b>19,000</b>	<b>14,855</b>	<b>-</b>	<b>(19,000)</b>	<b>-100.0%</b>
<b>Administration Expenditures</b>					
1-13-7010 Admin - Salaries / Wages	345,000	317,681	364,157	19,157	5.55%
1-13-7015 Admin - Salaries/Wages Temporary	5,000	-			-100.00%
1-13-7050 Admin - Benefits	112,617	90,307	90,301	(22,316)	-19.82%
1-13-7051 Admin - Current/Future Health Benefit Assist	8,200	8,125	8,200	-	0.00%
1-13-7110 Admin - Office Supplies	15,000	11,336	15,000	-	0.00%



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1-13-7111 Admin - Office equipment & furniture	4,000	5,670	4,000	-	0.00%
1-13-7120 Admin - Publications	500	575	500	-	0.00%
1-13-7130 Admin - Postage/Courier	8,000	9,401	8,000	-	0.00%
1-13-7140 Admin - Advertising	4,500	6,434	4,500	-	0.00%
1-13-7145 Admin - Shuniah News - 6 issues	12,000	12,212	12,000	-	0.00%
1-13-7146 Admin - Shuniah Calendar	2,500	4,448	5,000	2,500	100.00%
1-13-7150 Admin - Services & Rents	8,000	5,011	8,000	-	0.00%
1-13-7155 Admin - Water Cards - City	100	-	100	-	0.00%
1-13-7160 Admin - Software/Technical Support	20,000	19,832	20,000	-	0.00%
1-13-7210 Admin - Building Maintenance	14,000	12,739	14,000	-	0.00%
1-13-7220 Admin - Utilities	8,000	9,517	9,500	1,500	18.75%
1-13-7230 Admin - Telephone	8,000	7,663	8,000	-	0.00%
1-13-7240 Admin - Insurance	12,000	8,049	12,000	-	0.00%
1-13-7250 Admin - Equipment Maintenance/Rental	5,000	2,137	5,000	-	0.00%
1-13-7310 Admin - Legal	20,000	31,178	20,000	-	0.00%
1-13-7311 Admin - Legal-Quash Road Weight	4,000	31,485		(4,000)	-100.00%
1-13-7320 Admin - Audit	13,500	13,738	13,500	-	0.00%
1-13-7330 Admin - Consultant: HR/Accounting	5,000	24,071	10,000	5,000	100.00%
1-13-7340 Admin - Memberships	6,000	7,184	7,000	1,000	16.67%
1-13-7350 Admin - Conferences/Training	10,000	11,680	14,000	4,000	40.00%
1-13-7360 Admin - Mileage	2,000	949	2,000	-	0.00%
1-13-7410 Admin - Miscellaneous	5,000	18,493	5,000	-	0.00%
1-13-7420 Admin - Donations	1,000	2,726	2,700	1,700	170.00%
1-13-7430 Admin - Bank Charges	6,000	5,629	6,000	-	0.00%
1-13-7440 Admin - Tax Write Offs	10,000	30,792	10,000	-	0.00%
1-13-7443 Admin - Municipal PT		5,949	6,200		
1-13-7470 Josh Klukie Fundraiser Purchases		1,000			
1-13-7815 Admin - Assessment Services	85,000	84,540	86,620	1,620	1.91%
1-13-7916 Admin - Purchase of Land					
	<b>759,917</b>	<b>800,549</b>	<b>771,278</b>	<b>10,161</b>	<b>1.5%</b>

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<b>Fire Expenditures</b>					
1-21-6120 Fire - Transfers to Reserves	75,000	75,000	75,000	-	0.00%
1-21-7010 Fire - Salaries / Wages	58,200	54,327	59,763	1,563	2.69%
1-21-7020 Fire - Communications Expenses	9,000	10,294	9,000	-	0.00%
1-21-7030 Fire - Volunteer Pay	95,000	65,404	95,000	-	0.00%
1-21-7035 Fire - VFIS Insurance	9,500	7,316	9,500	-	0.00%
1-21-7050 Fire - Benefits	23,000	26,652	25,000	2,000	8.70%
1-21-7051 Fire IT Services and Support	2,000	4,883	2,000	-	0.00%
1-21-7052 Fire - Computer Maint Agreement	2,000	2,068	2,000	-	0.00%
1-21-7060 Fire - Loss of Wages	500	374	500	-	0.00%
1-21-7110 Fire - Office Supplies & Equipment	4,500	5,594	4,500	-	0.00%
1-21-7120 Fire - Publications	300	-	300	-	0.00%
1-21-7130 Fire - Courier	500	135	500	-	0.00%
1-21-7150 Fire - Services & Rents	5,000	5,264	5,000	-	0.00%
1-21-7170 Fire - Rehab Supplies	1,500	1,143	1,500	-	0.00%
1-21-7180 Fire - Protective Clothing	10,000	7,462	10,000	-	0.00%
1-21-7211 Fire - Hall 1 - All Expenses	19,000	23,147	19,000	-	0.00%
1-21-7212 Fire - Hall 2 - All Expenses	9,000	8,956	9,000	-	0.00%
1-21-7213 Fire - Hall 3 - All Expenses	9,000	5,835	9,000	-	0.00%
1-21-7214 Fire - Repeater Shack	5,000	5,041	5,000	-	0.00%
1-21-7215 Fire - Dispatch CACC	3,000	2,338	3,000	-	0.00%
1-21-7216 Fire - Paging Service	3,500	341	3,500	-	0.00%
1-21-7240 Fire - Insurance	24,000	25,034	24,000	-	0.00%
1-21-7250 Fire - Equipment Purchases	5,500	6,457	5,500	-	0.00%
1-21-7260 Fire - Equipment Maintenance	4,500	5,368	4,500	-	0.00%
1-21-7270 Fire - Comm. Equipment & Repairs	4,000	3,244	4,000	-	0.00%
1-21-7280 Fire - S.C.B.A. Expenses	3,500	4,048	3,500	-	0.00%
1-21-7310 Fire - Legal	500	-	500	-	0.00%
1-21-7340 Fire - Memberships	1,000	1,035	1,000	-	0.00%
1-21-7350 Fire - Conferences/Training	8,000	5,866	8,000	-	0.00%
1-21-7360 Fire - Mileage	500	-	500	-	0.00%
1-21-7370 Fire - Training/Materials/Fees	9,000	7,197	9,000	-	0.00%

## Municipality of Shuniah

**2019 BUDGET**

As at April 11, 2019

<u>Account Description</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
1-21-7371 Fire - Rec Cross Service Provider	2,000	260	2,000	-	0.00%
1-21-7372 Fire Red Cross PDA and MOU	1,500	-	1,500	-	0.00%
1-21-7410 Fire - Miscellaneous	1,000	253	1,000	-	0.00%
1-21-7430 Fire - Prevention Expenses	6,000	4,087	6,000	-	0.00%
1-21-7440 Fire - MNR Agreement	38,000	38,414	38,000	-	0.00%
1-21-7445 Fire - Pass Lake Fire Dept	15,000	15,000	15,000	-	0.00%
1-21-7475 Fire - EMO Supplies & Equipment	1,000	353	1,000	-	0.00%
1-21-7480 Fire - Health & Safety Committee	2,000	1,260	2,000	-	0.00%
1-21-7485 Fire - Immunization	200	-	200	-	0.00%
1-21-7501 Fire - 52 Rapid Attach 2011 F550 - Fuel	-	-	-	-	
1-21-7550 Fire - 50 Command 2009 GMC 1500 - Fuel	4,000	5,911	4,000	-	0.00%
1-21-7551 Fire - 51 Pumper 1995 Volvo - Fuel	200	2,016	200	-	0.00%
1-21-7552 Fire - 52 Rapid Attack 2011 F550 - Fuel	2,500	2,506	2,500	-	0.00%
1-21-7553 Fire - 53 Rescue 2011 Benz - Fuel	1,000	472	1,000	-	0.00%
1-21-7554 Fire - 54 Pumper/Rescue 2010 Internat.- Fuel	2,500	1,998	2,500	-	0.00%
1-21-7555 Fire - 55 Tanker 2004 Internat. - Fuel	1,500	1,464	1,500	-	0.00%
1-21-7556 Fire - 56 Tanker 2010 Internat. - Fuel	1,500	1,970	1,500	-	0.00%
1-21-7559 Fire - 59 Inspect.Van 2013 Nissan - Fuel	1,500	2,151	1,500	-	0.00%
1-21-7560 Fire -Quad - Maint	250	498	250	-	0.00%
1-21-7601 Fire - 52 - Maintenance		15			
1-21-7650 Fire - 50 Commander 2009 GMC - Maint.	2,500	4,369	2,500	-	0.00%
1-21-7651 Fire - 51 Pumper 1995 Volvo - Maintenance	3,000	13,527	3,000	-	0.00%
1-21-7652 Fire - 52 Rapid Attack 2011 F550 - Maint.	2,500	1,731	2,500	-	0.00%
1-21-7653 Fire - 53 Rescue 2011 Benz - Maint.	2,500	2,797	2,500	-	0.00%
1-21-7654 Fire - 54 Pumper/Rescue 2010 Internat. - Maint	3,500	4,364	3,500	-	0.00%
1-21-7655 Fire - 55 Tanker 2004 Internat. - Maint	2,700	14,896	2,700	-	0.00%
1-21-7656 Fire - 56 Tanker 2010 Internat. - Maint	2,700	6,416	2,700	-	0.00%
1-21-7659 Fire - 59 Inspect.Van 2013 Nissan - Maint	1,500	2,431	1,500	-	0.00%
1-21-7660 Fire - Snowmobile and Quad - Fuel	-	758	-	-	
1-21-7810 Fire - 911 Agreement	8,800	8,394	8,800	-	0.00%
1-21-7941 Fire - Firefighter Turn Out Gear	9,000	11,601	11,000	2,000	22.22%
	<b>525,350</b>	<b>519,736</b>	<b>530,913</b>	<b>5,563</b>	<b>1.1%</b>

## Municipality of Shuniah

**2019 BUDGET**

As at April 11, 2019

<u>Account Description</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
<b>Policing Expenditures</b>					
1-22-7010 Policing - Salaries / Wages	3,000	3,044	3,000		0.00%
1-22-7020 Policing - Stipends	3,000	3,000	3,000	-	0.00%
1-22-7230 Policing - Telephone	1,800	217		(1,800)	-100.00%
1-22-7340 Policing - Memberships	800	125	900	100	12.50%
1-22-7350 Policing - Conferences/Training	6,500	5,304	6,500	-	0.00%
1-22-7410 Policing - Miscellaneous	750	308	750	-	0.00%
1-22-7415 Policing - Paid Duty	7,000	3,354	7,000	-	0.00%
1-22-7430 Policing - Community Policing Committee	1,000	500	1,000	-	0.00%
1-22-7805 Policing - OPP Contract/Grants	716,000	706,991	700,765	(15,235)	-2.13%
	<b>739,850</b>	<b>722,842</b>	<b>722,915</b>	<b>(16,935)</b>	<b>-2.3%</b>
<b>Conservation Authority Expenditures</b>					
1-23-7820 Lakehead Region Cons Authority	83,051	47,585	47,669	(35,382)	-42.60%
	<b>83,051</b>	<b>47,585</b>	<b>47,669</b>	<b>(35,382)</b>	<b>-42.6%</b>
<b>Building Expenditures</b>					
1-24-7010 Building - Contracted Services	27,000	26,715	27,000	-	0.00%
1-24-7110 Building - Office Supplies & Equipment	1,500	1,960	1,500	-	0.00%
1-24-7115 Building - Processing/Zoning Time	6,000	6,615	6,000		0.00%
1-24-7120 Building - Publications	200		200	-	0.00%
1-24-7230 Building - Telephone	200		200	-	0.00%
1-24-7310 Building - Legal	5,000		3,000	(2,000)	-40.00%
1-24-7340 Building - Memberships	300		300	-	0.00%
1-24-7350 Building - Conferences/Training	500		500	-	0.00%
1-24-7360 Building - Mileage	3,600	2,248	2,500	(1,100)	-30.56%
1-24-7410 Building - Miscellaneous	250	1,000	250	-	0.00%
	<b>44,550</b>	<b>38,538</b>	<b>41,450</b>	<b>(3,100)</b>	<b>-7.0%</b>
<b>Emergency Measures Expenditures</b>					
1-25-7825 Emergency Measures Organization	3,000	197	8,000	5,000	166.7%
	<b>3,000</b>	<b>197</b>	<b>8,000</b>	<b>5,000</b>	<b>166.7%</b>

## Municipality of Shuniah

**2019 BUDGET**

As at April 11, 2019

<u>Account Description</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
<b>By-law Enforcement Expenditures</b>					
1-26-7010 By-law Enforcement - Salaries / Wages	15,962	16,235	16,162	200	1.25%
1-26-7050 By-law Enforcement - Benefits	3,500	3,342	4,462	962	27.49%
1-26-7310 By-Law Enforcement - Legal	10,000	4,229	5,000		-50.00%
1-26-7350 By-law Enforcement - Conferences/Training	2,000	-	2,000	-	0.00%
1-26-7550 50 - Fuel By-Law Enforcement	400	(224)		(400)	-100.00%
1-26-7750 By-Law Enforcement - Signs	250	-	250	-	0.00%
	<b>32,112</b>	<b>23,582</b>	<b>27,874</b>	<b>762</b>	<b>-13.2%</b>
<b>Property Standards Expenditures</b>					
1-27-7010 Salaries / Wages	8,141	8,117	8,081	(60)	99.26%
1-27-7050 Benefits	1,500	1,671	2,231	731	148.73%
1-27-7310 Legal	100	-	100		100.00%
1-27-7550 Property Standards - Fuel	-	(112)	-	-	
	<b>9,741</b>	<b>9,676</b>	<b>10,412</b>	<b>671</b>	<b>6.9%</b>
<b>Roads Expenditures</b>					
1-31-6130 Roads - Transfers to Reserves	200,000	200,000	400,000	200,000	100.00%
1-31-7010 Roads - Salaries / Wages	422,000	428,553	433,496	11,496	2.72%
1-31-7050 Roads - Benefits	112,000	112,809	104,422	(7,578)	-6.77%
1-31-7110 Roads - Materials/Supplies	25,000	28,386	25,000	-	0.00%
1-31-7140 Roads - Advertising	1,500	1,266	1,500	-	0.00%
1-31-7190 Roads - Aggregate Licences & Fees	1,200	800	1,200	-	0.00%
1-31-7210 Roads - Building Maintenance	4,000	3,478	4,000	-	0.00%
1-31-7220 Roads - Utilities	18,500	15,632	18,500	-	0.00%
1-31-7222 Hydro usage - Solar Panels	500	269	500	-	0.00%
1-31-7230 Roads - Telephone/Communications	4,500	4,745	4,500	-	0.00%
1-31-7240 Roads - Insurance	44,000	51,418	52,000	8,000	18.18%
1-31-7250 Roads - Equip Maintenance/Rental	6,000	13,676	10,000	4,000	66.67%
1-31-7310 Roads - Legal	6,000	-	6,000	-	0.00%
1-31-7340 Roads - Memberships	1,000	852	1,000	-	0.00%
1-31-7350 Roads - Conferences/Training	1,500	1,842	2,000	500	33.33%
1-31-7360 Roads - Mileage	300	-	300	-	0.00%
1-31-7410 Roads - Miscellaneous	2,000	2,256	2,000	-	0.00%

## Municipality of Shuniah

**2019 BUDGET**

As at April 11, 2019

<u>Account Description</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
1-31-7500 Roads - Fuel Tank	50,000	53,120	50,000	-	0.00%
1-31-7516 Roads - S16 - Chainsaw - Fuel	300	106	300	-	0.00%
1-31-7524 Roads - S24 - 2011 GMC - Fuel	5,500	5,001	500	(5,000)	-90.91%
1-31-7525 Roads - S25 - 2012 Chevy 3/4 ton - Fuel	4,500	5,407	4,500	-	0.00%
1-31-7533 Roads - S33 - 2014 Western Plow -Fuel	500	90	500	-	0.00%
1-31-7534 Roads - S34 - 1996 GMC - Fuel	500	-	500	-	0.00%
1-31-7535 Roads - S35 - 2001 International - Fuel	500	-	500	-	0.00%
1-31-7536 Roads - S36 - 2007 International Truck	500	208	500	-	0.00%
1-31-7537 Roads - S37 - 2010 International	500	-	500	-	0.00%
1-31-7541 Roads - S41 - Backhoe - Fuel	500	-	500	-	0.00%
1-31-7544 Roads - S44 - Power washer - Fuel	400	1,030	400	-	0.00%
1-31-7611 Utility Dump Trailer	1,000	640	1,000	-	0.00%
1-31-7613 Roads - S13 Trailer (16' Tandem Trailer) R&M	-	55	-	-	-
1-31-7614 Roads - S14 - Float - Repairs & Maintenance	1,500	2,054	2,500	1,000	66.67%
1-31-7615 RDS - Steamer Enclosed Trailer	500	252	500	-	0.00%
1-31-7616 S16 - Chainsaw - Repairs & Maintenance	500	107	500	-	0.00%
1-31-7617 RDS - Polaris sidy by side	-	950	500	-	100.00%
1-31-7623 S23 - 2003 Dodge - Repairs & Maintenance	-	-	-	-	-
1-31-7624 S24 - 2011 GMC - Repairs and Maintenance	-	335	-	-	-
1-31-7625 S25 - 2012 Chevy 3/4 ton - Repairs & Maint	2,000	3,148	2,500	500	25.00%
1-31-7626 S26 - 2014 Ford F550 Repairs & Maint	2,000	912	2,500	500	25.00%
1-31-7632 S32 - 2018 Freightliner - Repairs & Maint	-	-	-	-	-
1-31-7633 S33 - 2014 Western plow - Repairs & Maintenance	5,000	4,258	6,000	1,000	20.00%
1-31-7634 S34 - 2015 Western Star - Repairs & Maintenance	5,000	3,185	6,000	1,000	20.00%
1-31-7635 S35 - 2001 International - Repairs & Maintenance	2,500	2,429	2,500	-	0.00%
1-31-7636 S36 -2007 International Truck -Maintenance	5,000	4,839	5,000	-	0.00%
1-31-7637 S37 - Repairs & Maintenance	8,000	8,820	15,000	7,000	87.50%
1-31-7641 S41 - Backhoe - Repairs & Maintenance	3,000	276	3,000	-	0.00%
1-31-7642 S42 - Loader - Repairs & Maintenance	3,000	75	3,000	-	0.00%
1-31-7643 S43 - 2012 Grader - Repairs & Maint	-	902	-	-	-
1-31-7644 S44 - Power Washer - Repairs & Maintenance	1,500	955	1,500	-	0.00%
1-31-7645 S45 - 2012 JD Grader - Repairs & Maintenance	5,000	366	5,000	-	0.00%

## Municipality of Shuniah

**2019 BUDGET**

As at April 11, 2019

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1-31-7646 S46 - CAT Bulldozer - Repairs & Maintenance	4,000	968	4,000	-	0.00%
1-31-7647 S47 - Speed Monitor Trailer	200	-	200	-	0.00%
1-31-7648 PW - Back up generator		567			
1-31-7705 Roads - Bridges & Culverts	5,000	9,393	10,000	5,000	100.00%
1-31-7706 Roads - Bi-annual bridge inspections	6,000	4,757	6,000	-	0.00%
1-31-7707 Roads - Bridge maintenance & repair	10,000	-	10,000	-	0.00%
1-31-7710 Roads - Grass Mowing	4,000	5,495	4,000	-	0.00%
1-31-7715 Roads - Brushing, Tree Removal	10,000	9,281	10,000	-	0.00%
1-31-7720 Roads - Ditching	5,000	-	5,000	-	0.00%
1-31-7725 Roads - Beaver Control	1,500	350	1,500	-	0.00%
1-31-7730 Roads - Hardtop Maintenance	5,000	5,562	5,000	-	0.00%
1-31-7731 Roads - Pavement crack sealing	30,000	34,171	30,000	-	0.00%
1-31-7732 Roads - Traffic line painting	35,000	31,253	35,000	-	0.00%
1-31-7735 Roads - Gravel Road Maintenance	10,000	10,950	10,000	-	0.00%
1-31-7736 Roads - Granular resurfacing & ditching program	85,000	65,904	85,000	-	0.00%
1-31-7740 Roads - Dust Control	35,000	41,675	40,000	5,000	14.29%
1-31-7745 Roads - Safety Devices/Railways	32,000	20,113	32,000	-	0.00%
1-31-7746 Roads - Railway crossing upgrades	300,000	186,400	125,000	(175,000)	-58.33%
1-31-7750 Roads - Road Signs	4,000	2,287	4,000	-	0.00%
1-31-7751 Roads - Rail Signals-Hydro Only	500	331	500	-	0.00%
1-31-7752 Roads - Mount Baldy Lights		27			
1-31-7755 Roads - School Bus Warning Signs	500	207	500	-	0.00%
1-31-7756 Signs - Hwy 11/17 Business Signs	-	1,640	1,800	1,800	100.00%
1-31-7993 PW - Demolitions		7,186			
1-31-9600 PUBLIC WORKS - Gain/Loss on Sale of Asset	200	34,915		(200)	-100.00%
	<b>1,542,100</b>	<b>1,438,938</b>	<b>1,601,618</b>	<b>59,018</b>	<b>3.9%</b>

## Municipality of Shuniah

**2019 BUDGET**

As at April 11, 2019

<u>Account Description</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
<b>Winter Control Expenditures</b>					
1-32-7250 Winter Control - Equip Maintenance/rental	500	-	750	250	
1-32-7770 Winter Control - Snowplowing & Removal	500	-	500	-	
1-32-7780 Winter Control - Sanding with salt mix	55,000	48,966	55,000	-	
1-32-7781 Winter Control - Salt	42,500	34,298	45,000	2,500	
1-32-7790 Winter Control - Snow Fence, Culvert Thawing	500	-	800	300	
	<b>99,000</b>	<b>83,264</b>	<b>102,050</b>	<b>3,050</b>	<b>3.1%</b>
<b>Environmental Services Expenditures</b>					
1-40-6140 Landfill - Transfers to Reserves	75,000	75,000	75,000	-	
	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>0.0%</b>
<b>MacGregor Landfill Expenditures</b>					
1-41-7010 MacGregor Landfill - Salaries / Wages	44,000	61,533	45,946	1,946	
1-41-7050 MacGregor Landfill - Benefits	4,300	4,175	7,293	2,993	
1-41-7250 MacGregor Landfill - Machine Rental	5,000	2,900	5,000	-	
1-41-7330 MacGregor Landfill - Monitoring	25,000	19,257	16,000	(9,000)	
1-41-7335 MacGregor Landfill - Recycle	16,000	13,487	16,000	-	
1-41-7336 MacGregor Landfill -Household Hazardous Waste Day	12,500	-	16,000	3,500	
1-41-7410 MacGregor Landfill - Miscellaneous	5,000	4,343	5,000	-	
	<b>111,800</b>	<b>105,694</b>	<b>111,239</b>	<b>(561)</b>	<b>-0.5%</b>
<b>McTavish Landfill Expenditures</b>					
1-42-7010 McTavish Landfill - Salaries / Wages	26,000	21,305	32,188	6,188	
1-42-7050 McTavish Landfill - Benefits	3,200	2,497	3,496	296	
1-42-7250 McTavish Landfill - Machine Rental	1,000	-	1,000	-	
1-42-7330 McTavish Landfill - Monitoring	19,600	8,812	14,000	(5,600)	
1-42-7335 McTavish Landfill - Recycle Bins	5,000	8,117	8,000	3,000	
1-42-7410 McTavish Landfill - Miscellaneous	4,000	2,659	4,000	-	
	<b>58,800</b>	<b>43,391</b>	<b>62,684</b>		
<b>Hwy 527 Landfill</b>					
1-43-7330 Hwy 527 Annual Monitoring	25,000	16,104	13,000	(12,000)	
1-43-4332 Easement MNR	-	-	-	-	
	<b>25,000</b>	<b>16,104</b>	<b>13,000</b>	<b>3,884</b>	<b>-48.0%</b>



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**2019 BUDGET**

As at April 11, 2019

<u>Account Description</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
<b>Health Unit Expenditures</b>					
1-51-7830 TB District Health Unit	56,841	56,841	60,163	3,322	
	<b>56,841</b>	<b>56,841</b>	<b>60,163</b>	<b>3,322</b>	<b>5.8%</b>
<b>Ambulance Services Expenditures</b>					
1-52-7840 Ambulance Services	511,776	510,579	531,122	19,346	
	<b>511,776</b>	<b>510,579</b>	<b>531,122</b>	<b>19,346</b>	<b>3.8%</b>
<b>Social &amp; Family Services Expenditures</b>					
1-61-7835 TB DSSAB	867,042	846,317	874,059	7,017	
	<b>867,042</b>	<b>846,317</b>	<b>874,059</b>	<b>7,017</b>	<b>0.8%</b>
<b>Recreational &amp; Cultural Services Expenditures</b>					
1-70-7010 Salaries & Wages - Day Camp		16,245	12,500		
1-70-7115 Community Programs- Day Camp		5,646	6,000		
	-	<b>21,891</b>	<b>18,500</b>		
<b>Wild Goose Park Expenditures</b>					
1-71-7010 Wild Goose Park - Salaries / Wages	8,000	6,739	8,000	-	
1-71-7050 Wild Goose Park - Benefits		-			
1-71-7110 Wild Goose Park - Materials/Supplies	500	-	500	-	
1-71-7240 Wild Goose Park - Insurance	5,500	5,737	5,500	-	
1-71-7360 O'Connor Point Monitoring	3,000	3,884	4,000	1,000	
1-71-7410 Wild Goose Park - Miscellaneous		832	1,000	1,000	
1-71-7510 Wild Goose Park - Lawnmower - Fuel	400	674	700	300	
1-71-7610 Wild Goose Park - Lawnmower - Repair/maint	400	170	500	100	
	<b>17,800</b>	<b>18,037</b>	<b>20,200</b>	<b>2,400</b>	<b>13.5%</b>
<b>MacGregor Rec Expenditures</b>					
1-72-7010 MacGregor Rec - Salaries / Wages	-		20,300	20,300	
1-72-7050 MacGregor Rec - Benefits	-		2,400	2,400	
1-72-7025 MacGregor Rec Committee - Honorariums			2,560		

## Municipality of Shuniah

**2019 BUDGET**

As at April 11, 2019

<u>Account Description</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
1-72-7110 MacGregor Rec - Materials/Supplies	500	450	500	-	
1-72-7115 MacGregor Rec - Community Programming	15,000	3,212	5,000	(10,000)	
1-72-7116 MacGregor Rec - Janitorial	8,000	6,790	8,000		
1-72-7210 MacGregor Rec - Building Maintenance	7,000	5,793	7,000	-	
1-72-7220 MacGregor Rec - Utilities	8,200	7,296	7,000	(1,200)	
1-72-7240 MacGregor Rec - Insurance	5,500	5,897	6,000	500	<b>0</b>
1-72-7290 MacGregor Rec - Rink Expenses	1,000	177	1,000	-	
1-72-7360 MacGregor Rec Committee - Mileage		-	150		
1-72-7992 Signage	1,000	-	-	(1,000)	
	<b>46,200</b>	<b>29,614</b>	<b>59,910</b>	<b>11,000</b>	<b>29.7%</b>
<b>McTavish Rec Expenditures</b>					
1-73-7220 McTavish Rec - Utilities	1,500	1,221		(1,500)	
1-73-7221 McTavish Rec Centre	500		-		
1-73-7222 McTavish Rink - Utilities	500		1,500		
1-73-7240 McTavish Rec - Insurance	1,900	1,982	2,000	100	
1-73-7290 McTavish Rink Expenses	1,500	2,022	2,000	500	
	<b>5,900</b>	<b>5,225</b>	<b>5,500</b>	<b>(900)</b>	<b>-6.8%</b>
<b>Youth Group Expenditures</b>					
1-74-7010 Youth Group - Salaries / Wages	42,000	43,281	13,700	(28,300)	
1-74-7050 Youth Group - Benefits	5,000	3,899	1,550	(3,450)	
1-74-7110 Youth Group -Materials/Supplies	1,000	2,281	2,000	1,000	
1-74-7230 Youth Group - Telephone	550	1,441	1,200	650	
	<b>48,550</b>	<b>50,902</b>	<b>18,450</b>	<b>(30,100)</b>	<b>-62.0%</b>

## Municipality of Shuniah

**2019 BUDGET**

As at April 11, 2019

<u>Account Description</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
<b>Community Economic Development Coordinator</b>					
1-76-7010 CEDO - Salaries / Wages	65,000	62,808	65,000	-	
1-76-7050 CEDO - Benefits	19,500	12,955	19,500	-	
1-76-7110 CEDO - Materials/Supplies	3,000	74	1,000	(2,000)	
1-76-7120 CEDO - Publications	5,000	763	3,000	(2,000)	
1-76-7230 CEDO - Telephone	500	480	500	-	
1-76-7330 CEDO - Consulting	2,000	30	2,000	-	
1-76-7340 CEDO - Memberships		122	1,500		
1-76-7350 CEDO - Conf/Training	5,000	4,197	5,000	-	
1-76-7360 CEDO - Mileage	1,000	1,033	1,500	500	
1-76-7410 CEDO - Miscellaneous	1,500	62	1,500	-	
1-76-7455 CEDO - Student		-		-	
	<b>102,500</b>	<b>82,523</b>	<b>100,500</b>	<b>(3,500)</b>	<b>n/a</b>
<b>Planning &amp; Development Expenditures</b>					
1-80-6160 Planning - Transfers to Reserves	10,000	10,000	10,000	-	
	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0.0%</b>
<b>Planning Expenditures</b>					
1-81-7010 Planning - Salaries / Wages	41,500	50,117	41,842	342	
1-81-7015 Planning - Field Tech Salary/Wages		8,680			
1-81-7050 Planning - Benefits	9,500	8,418	10,503	1,003	
1-81-7110 Planning - Materials/Supplies	500	453	500	-	
1-81-7120 Planning - Publications	500	209	500	-	
1-81-7140 Planning - Advertising (Billable)	500	-	500	-	
1-81-7150 Planning - Services/Advertising	2,000	-	2,000	-	
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	4,666	5,000	-	
1-81-7330 Planning - Consulting	8,000	1,643	8,000	-	
1-81-7350 Planning - Conf/Training	2,000	100	2,000	-	

## Municipality of Shuniah

**2019 BUDGET**

As at April 11, 2019

<u>Account Description</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
1-81-7360 Planning - Mileage	100	2,393	100	-	
1-81-7385 Planning - Water and Wastewater Servicing Plan	2,500	1,479	2,500	-	
1-81-7390 Planning - Zoning By-law Expenses	5,000	-	5,000	-	
1-81-7455 Planning - Student	3,500	-	3,500	-	
1-81-7910 Planning - Official Plan	10,000	35,871	30,000	20,000	
1-81-7999 Planning - GIS/Database		6,672	6,000	6,000	
	<b>91,850</b>	<b>120,940</b>	<b>119,195</b>	<b>27,345</b>	<b>29.8%</b>
<b>Committee of Adjustment Expenditures</b>					
1-82-7025 Comm of Adjust - Honourariums		560	-		
1-82-7110 Comm of Adjust - Materials/Supplies	500	-	500	-	
1-82-7310 Comm of Adjust - Legal	1,000	-	500	(500)	
1-82-7350 Comm of Adjust - Conferences/Training	2,500	-	5,000	2,500	
1-82-7360 Comm of Adjust - Mileage	2,000	267	500	(1,500)	
	<b>6,000</b>	<b>827</b>	<b>6,500</b>	<b>500</b>	<b>8.3%</b>
<b>Capital-Admin Expenditures</b>					
1-91-7913 Site Plan - parking lot	55,000	92,293	-		
1-91-7914 Kitchen cupboards	6,000	-	6,000		
1-91-7931 Organizational & Compensation Review	17,500		50,000		
1-91-7911 Basement rehabilitation - lighting	4,000	1,105	4,000		
1-91-7940 New Shuniah Website	7,000	5,291			
1-91-7941 Asset Management Project	17,600	16,790			
1-91-7652 CN Appraisal: Trails & Assoc. Dev.			45,000		
<b>Total</b>	<b>107,100</b>	<b>115,479</b>	<b>105,000</b>	<b>-</b>	<b>-2.0%</b>
<b>Capital-Economic Development</b>					
1-91-7932 Tourism Strategy		16,281			
1-91-7939 Industrial Park Feasibility Study	73,000	45,931			
1-91-7917 NCIR- Community Profile	6,000	4,382			
1-91-7918 Implementation of Tourism Strategy			45,000		
1-91-7963 Recreational Master Plan			50,000		
<b>Total</b>	<b>79,000</b>	<b>66,593</b>	<b>95,000</b>		

## Municipality of Shuniah

**2019 BUDGET**

As at April 11, 2019

<u>Account Description</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
<b>Capital-Fire Expenditures</b>					
1-92-7932 Fire Hall #1 Kitchen Cabinets	6,800	-	6,800		
1-92-7933 Pumper #51	540,000	-	568,500		
1-92-7937 Fire Hall #1 Septic	18,000	34,516			
1-92-7938 Tanker #55			340,000		
1-92-7939 Fire Hall #3 Roof	9,000	-			
1-92-7944 Portable Fire Pumps	4,500	4,049			
1-92-7945 Positive Pressure Fan	3,500	3,152			
1-92-7946 Life Jackets & Harnesses	5,000	-	5,000		
1-92-7949 Snowmobile Trailer	4,500	4,855			
1-92-7952 Thermal Imager	9,500	10,537			
<b>Total</b>	<b>600,800</b>	<b>57,108</b>	<b>920,300</b>		<b>53.2%</b>
<b>Capital-Roads Expenditures</b>					
1-93-7946 Lakeshore Drive - Culvert Replacement & Asphalt patch	20,000	-	60,000		
1-93-7947 Hampton Drive, 1.0 km Rehab and Asphalt Paving			210,000		
1-93-7948 Copenhagen Road, 3.5 km Ashphalt patch & Single Surface Treatment			80,000		
1-93-7954 PW Plow Sander Truck	240,000	237,204			
1-93-7956 PW Scott Drive Box Culvert Replacement	600,000	580,037			
1-93-7966 Street Lighting Program	6,000	5,015			
1-93-7971 PW-Garage Door Replacement	5,000	-	5,000		
1-93-7972 PW-Garage Furnace			10,000		
1-93-7985 Sign at Entrance to Shuniah on Lakeshore	25,000	10,531			
1-93-7993 Walkinshaw Creek Bridge Repairs			35,000		
1-93-7994 40' Storage Container			8,500		
1-93-8001 PW Nelson Drive 2.2km Rehabilitation & Asphalt paving	300,000	310,205			
1-93-8002 West Loon Dr. Engineering Feasibility study for paving	35,000	-	35,000		
1-93-8003 Birch/Eldorado Beach Rd, 1.8 km Rehab & Asphalt Paving			275,000		
1-93-8004 Crystal Beach Dr. 1.8m Culvert Replace & Asphalt Patch			35,000		

## Municipality of Shuniah

**2019 BUDGET**

As at April 11, 2019

<u>Account Description</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
<b>Total</b>	<b>1,231,000</b>	<b>1,142,992</b>	<b>753,500</b>	-	-38.8%
<b>Capital - MacGregor Landfill Expense</b>					
1-94-7225 MacGregor Landfill - Road & waste deposit relocation	5,000	2,068			
1-94-7941 MacGregor Landfill Trenching & building		4,705	5,000		
<b>Total</b>	<b>5,000</b>	<b>6,773</b>	<b>5,000</b>	-	0.0%
<b>Capital - McTavish Landfill Expense</b>					
1-95-7962 Waste capacity test pitting and evaluation	-		-		
1-95-7963 In-situ Capacity Determination	5,000	6,543	15,000		
<b>Total</b>	<b>5,000</b>	<b>6,543</b>	<b>15,000</b>		200.0%
<b>Capital - Hwy 527 Landfill (Wood waste) Expense</b>					
1-96-7982 Surface Water Drainage Improvements	-		15,000		
1-96-7984 ECA Amendment plus engineering/consultation	45,000	14,980	45,000		
<b>Total</b>	<b>45,000</b>	<b>14,980</b>	<b>60,000</b>	-	33.3%
<b>Capital - MacGregor Rec Expense</b>					
1-91-7819 MacGregor Trail Development					
1-91-7821 Wild Goose Playground			65,000		
1-97-7986 MacGregor Rec - Electronic sign at Rec	30,000	37,631			
1-97-7993 Upper Entrance & Washroom Flooring Replacement	5,000	16	5,000		
1-97-7994 Main Hall Lighting Upgrade			12,500		
1-97-7998 MacGregor Rec - Lower level flooring replacement			6,500		
<b>Total</b>	<b>35,000</b>	<b>37,647</b>	<b>89,000</b>	-	154.3%
<b>Total Expenses</b>	<b>8,113,188</b>	<b>7,335,674</b>	<b>8,118,559</b>	<b>5,371</b>	<b>0.1%</b>
		<b>384,077</b>	<b>(0)</b>		
<b>Capital</b>	<b>2,107,900</b>		<b>2,042,800</b>	<b>(65,100)</b>	<b>-3.09%</b>
<b>Operating</b>	<b>6,005,288</b>		<b>6,075,759</b>	<b>70,471</b>	<b>1.17%</b>



## Property Tax Revenue and Rates - 2015 to 2019

As at

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
<b>Municipal Rates</b>					
Residential/Farm class	0.00783755	0.00738435	0.00692195	0.00646579	<b>0.00623391</b>
Commercial	0.01341631	0.01264053	0.01184899	0.01106815	<b>0.01067121</b>
Commercial - excess or vacant land	0.00939142	0.00884837	0.00829429	0.00774770	<b>0.00746985</b>
Landfill			0.00954945	0.00892014	<b>0.00722344</b>
Industrial	0.02061275	0.01942083	0.01820472	0.01700504	<b>0.01639518</b>
Industrial - excess land	0.01339829	0.01262354	0.01183307	0.01105327	<b>0.01065687</b>
Pipeline class	0.01413110	0.01331398	0.01248027	0.01165783	<b>0.01123974</b>
Farmlands	0.00195939	0.00184609	0.00173049	0.00161645	<b>0.00155848</b>
Managed forest class	0.00195939	0.00184609	0.00173049	0.00161645	<b>0.00155848</b>

### Municipal Tax Rate Changes

Residential/Farm class	-5.57%	-5.78%	-6.26%	-6.59%	-3.59%
Commercial	-5.57%	-5.78%	-6.26%	-6.59%	-3.59%
Commercial - excess or vacant land	-5.57%	-5.78%	-6.26%	-6.59%	-3.59%
Landfill					
Industrial	-5.57%	-5.78%	-6.26%	-6.59%	-3.59%
Industrial - excess land	-5.57%	-5.78%	-6.26%	-6.59%	-3.59%
Pipeline class	-5.57%	-5.78%	-6.26%	-6.59%	-3.59%
Farmlands	-5.57%	-5.78%	-6.26%	-6.59%	-3.59%
Managed forest class	-5.57%	-5.78%	-6.26%	-6.59%	-3.59%

### Education Levy Rates

Residential/Farm class	0.00195000	0.00188000	0.00180856	0.00170000	<b>0.00161000</b>
Commercial	0.01190000	0.01180000	0.01135160	0.01090000	<b>0.01030000</b>
Commercial - excess or vacant land	0.00833000	0.00826000	0.00794612	0.00763000	<b>0.00875500</b>
Landfill			0.00000000	0.01090000	<b>0.00875500</b>
Industrial	0.01190000	0.01180000	0.01135160	0.01090000	<b>0.01030000</b>
Industrial - excess land	0.00773500	0.00767000	0.00737854	0.00708500	<b>0.00849750</b>
Pipeline class	0.01190000	0.01180000	0.01135160	0.01090000	<b>0.01030000</b>
Farmlands	0.00048750	0.00047000	0.00045214	0.00042500	<b>0.00040250</b>
Managed forest class	0.00048750	0.00047000	0.00045214	0.00042500	<b>0.00040250</b>

### Education Levy Rate Changes:

Residential/Farm class	-3.94%	-3.59%	-3.80%	-6.00%	-5.29%
Commercial	-2.46%	-0.84%	-3.80%	-3.98%	-5.50%
Commercial - excess or vacant land	-2.46%	-0.84%	-3.80%	-3.98%	14.74%
Industrial	-2.46%	-0.84%	-3.80%	-3.98%	-5.50%
Industrial - excess land	-2.46%	-0.84%	-3.80%	-3.98%	19.94%
Pipeline class	-2.46%	-0.84%	-3.80%	-3.98%	-5.50%
Farmlands	-3.94%	-3.59%	-3.80%	-6.00%	-5.29%
Managed forest class	-3.94%	-3.59%	-3.80%	-6.00%	-5.29%



<b>Combined Rate:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Residential/Farm class	0.00978755	0.00926435	0.00873051	0.00816579	<b>0.00784391</b>
Commercial	0.02531631	0.02444053	0.02320059	0.02196815	<b>0.02097121</b>
Commercial - excess or vacant land	0.01772142	0.01710837	0.01624041	0.01537770	<b>0.01622485</b>
Landfill			0.00954945	0.01982014	<b>0.01597844</b>
Industrial	0.03251275	0.03122083	0.02955632	0.02790504	<b>0.02669518</b>
Industrial - excess land	0.02113329	0.02029354	0.01921161	0.01813827	<b>0.01915437</b>
Pipeline class	0.02603110	0.02511398	0.02383187	0.02255783	<b>0.02153974</b>
Farmlands	0.00244689	0.00231609	0.00218263	0.00204145	<b>0.00196098</b>
Managed forest class	0.00244689	0.00231609	0.00218263	0.00204145	<b>0.00196098</b>

**Combined Tax Rate Change:**

Residential/Farm class	-5.25%	-5.35%	-5.76%	-6.47%	-3.94%
Commercial	-4.14%	-3.46%	-5.07%	-5.31%	-4.54%
Commercial - excess or vacant land	-4.14%	-3.46%	-5.07%	-5.31%	5.51%
Industrial	-4.46%	-3.97%	-5.33%	-5.59%	-4.34%
Industrial - excess land	-4.46%	-3.97%	-5.33%	-5.59%	5.60%
Pipeline class	-4.18%	-3.52%	-5.11%	-5.35%	-4.51%
Farmlands	-5.25%	-5.35%	-5.76%	-6.47%	-3.94%
Managed forest class	-5.25%	-5.35%	-5.76%	-6.47%	-3.94%

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

Residential/Farm class	\$ 979	\$ 926	\$ 873	\$ 817	\$ 784
Commercial	\$ 2,532	\$ 2,444	\$ 2,320	\$ 2,197	\$ 2,097
Commercial - excess or vacant land	\$ 1,772	\$ 1,711	\$ 1,624	\$ 1,538	\$ 1,622
Industrial	\$ 3,251	\$ 3,122	\$ 2,956	\$ 2,791	\$ 2,670
Industrial - excess land	\$ 2,113	\$ 2,029	\$ 1,921	\$ 1,814	\$ 1,915
Pipeline class	\$ 2,603	\$ 2,511	\$ 2,383	\$ 2,256	\$ 2,154
Farmlands	\$ 245	\$ 232	\$ 218	\$ 204	\$ 196
Managed forest class	\$ 245	\$ 232	\$ 218	\$ 204	\$ 196

**Property Assessments:**

						<b>% of Total</b>
Residential/Farm class	\$ 486,225,341	\$ 528,465,782	\$ 576,644,048	\$ 633,432,609	\$ 692,364,145	<b>94.35%</b>
Commercial	5,909,861	6,807,586	7,146,749	7,641,448	8,369,995	<b>1.14%</b>
Commercial - excess or vacant land	1,317,998	1,302,343	1,654,311	1,602,785	1,747,706	<b>0.24%</b>
Landfill		16,150	16,150	13,550	16,025	<b>0.00%</b>
Industrial	588,350	630,768	592,943	970,329	1,002,456	<b>0.14%</b>
Industrial - excess land	542,250	544,000	547,250	178,000	179,250	<b>0.02%</b>
Pipeline class	16,731,656	17,140,000	17,665,000	18,187,797	18,706,848	<b>2.55%</b>
Farmlands	14,600	14,600	15,250	17,300	-	<b>0.00%</b>
Managed forest class	677,858	788,600	525,600	566,650	623,325	<b>0.08%</b>
Exempt Property	8,167,375	8,167,375	9,171,342	10,031,052	10,804,109	<b>1.47%</b>
<b>Total Assessment</b>	<b>\$ 520,175,289</b>	<b>\$ 563,877,204</b>	<b>\$ 613,978,643</b>	<b>\$ 672,641,520</b>	<b>\$ 733,813,859</b>	

<b>Increase in Taxable Assessment:</b>	8.50%	8.40%	8.89%	9.55%	<b>9.09%</b>
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**Increase in Municipal Tax Revenues:**

<b>Municipal Tax Revenue</b>	\$ 4,230,066	\$ 4,268,142	\$ 4,393,633	\$ 4,500,000	\$ 4,724,000	<b>Average</b>
<b>Tax Municipal Revenue Increase:</b>	3.52%	0.90%	2.94%	2.42%	4.98%	<b>2.95%</b>