



2021

BUDGET

DRAFT

02/23/2021

Municipality of Shuniah

2021 Budget Summary

	2020 Budget	2020 Actual	% Var.	DRAFT 2021 Budget	Budget Incr (Decr)	% Chg
Revenue						
Property Taxes	4,967,000	4,983,091	0.3%	5,106,000	139,000	2.80%
Federal Funding	-	7,088		-		
Provincial Funding	940,300	1,068,013	13.6%	1,024,000	83,700	8.9%
Transfer from Reserves	922,853	703,858	-23.7%	772,962	(149,891)	-16.2%
Federal Gas Tax - Roads	200,000	70,730	0.0%	215,000	15,000	7.5%
Investment Income	175,000	136,136	-22.2%	110,000	(65,000)	-37.1%
Misc. Admin Revenues	25,250	48,242	91.1%	33,250	8,000	31.7%
Policing - Programs	58,500	98,513	68.4%	59,000	500	0.9%
Fire Department	61,500	34,684	-43.6%	51,500	(10,000)	-16.3%
Environmental Services	54,000	88,050	63.1%	57,000	3,000	5.6%
Penalty and Interest	50,000	66,876		50,000	-	0.0%
Building Department	45,500	52,210	14.7%	45,500	-	0.0%
Recreational & Programs	5,000	-	-100.0%	-	(5,000)	-100.0%
Planning	5,250	7,651	45.7%	5,250	-	0.0%
Committee of Adjustment	2,000	8,250	312.5%	2,000	-	0.0%
Planning & Development	2,000	-	-100.0%	2,000	-	0.0%
MacGregor Rec	5,000	1,815	-63.7%	-	(5,000)	-100.0%
Youth Group	-	180	0.0%	-	-	
Total Revenue	7,519,153	7,375,387	-1.9%	7,533,462	14,309	0.2%
Expenses						
Roads	1,588,771	1,485,816	-6.5%	1,615,869	27,098	1.7%
Social & Family Services	899,172	891,091	-0.9%	909,487	10,315	1.1%
General Government		110,034				
Administration	783,267	1,023,260	30.6%	834,842	51,575	6.6%
Policing	747,400	728,877	-2.5%	710,423	(36,977)	-4.9%
Fire	554,289	544,297	-1.8%	542,500	(11,789)	-2.1%
Ambulance Services	551,305	616,706	11.9%	625,000	73,695	13.4%
Planning	118,701	96,659	-18.6%	114,430	(4,271)	-3.6%
Council	128,058	107,528	-16.0%	114,800	(13,258)	-10.4%
MacGregor Landfill	141,177	128,733	-8.8%	142,870	1,693	1.2%
Winter Control	106,550	100,924	-5.3%	106,550	-	0.0%
Environmental Services	75,000	75,000	0.0%	75,000	-	0.0%
McTavish Landfill	74,392	85,198	14.5%	86,500	12,108	16.3%
Health Unit	66,179	66,179	0.0%	66,179	-	0.0%
Conservation Authority	49,899	49,899	0.0%	50,527	628	1.3%
MacGregor Rec	62,396	48,251	-22.7%	60,950	(1,446)	-2.3%
Rec & Cultural Services	18,500	729	-96.1%	-		
Building	41,450	42,875	3.4%	40,450	(1,000)	-2.4%
Youth Group	18,450	16,625	-9.9%	23,100	4,650	25.2%
Wild Goose Park	20,300	23,535	15.9%	26,390	6,090	30.0%
Spruce River Waste Site	25,000	16,447	-34.2%	25,000	-	0.0%
By-law Enforcement	26,281	26,713	1.6%	27,230	949	3.6%
Planning & Development	10,000	10,000	0.0%	-	(10,000)	-100.0%
Property Standards	10,616	10,731	1.1%	11,090	474	4.5%
McTavish Rec	6,000	4,550	-24.2%	5,500	(500)	-8.3%
Committee of Adjustment	7,000	1,033	-85.2%	4,500	(2,500)	-35.7%
Elections	-	2,171	#DIV/0!	11,275	11,275	#DIV/0!
Emergency Measures	8,000	7,953	-0.6%	8,000	-	0.0%
Total Operating Expense	6,138,153	6,321,814		6,238,462	118,809	1.9%
Capital - Roads Dept	693,000	384,075		955,000	262,000	37.8%
Capital - Fire Dept	383,000	390,010		54,000	(329,000)	-85.9%
Capital - Administration	65,000	19,131		85,000	20,000	30.8%
Capital - Wood Waste Site	60,000	8,698		40,000	(20,000)	-33.3%
Capital - MacGregor Rec	40,000	-		91,000	51,000	127.5%
Capital - Parks/trail	120,000	85,957		65,000		
Capital - MacGregor Landfill	5,000	5,624		5,000	-	0.0%
Capital - McTavish Landfill	15,000	10,441		-	(15,000)	-100.0%
Total Capital Expense	1,381,000	903,935		1,295,000	(31,000)	-2.2%
Total Expenses	7,519,153	7,225,749		7,533,462	87,809	1.2%
		149,638				

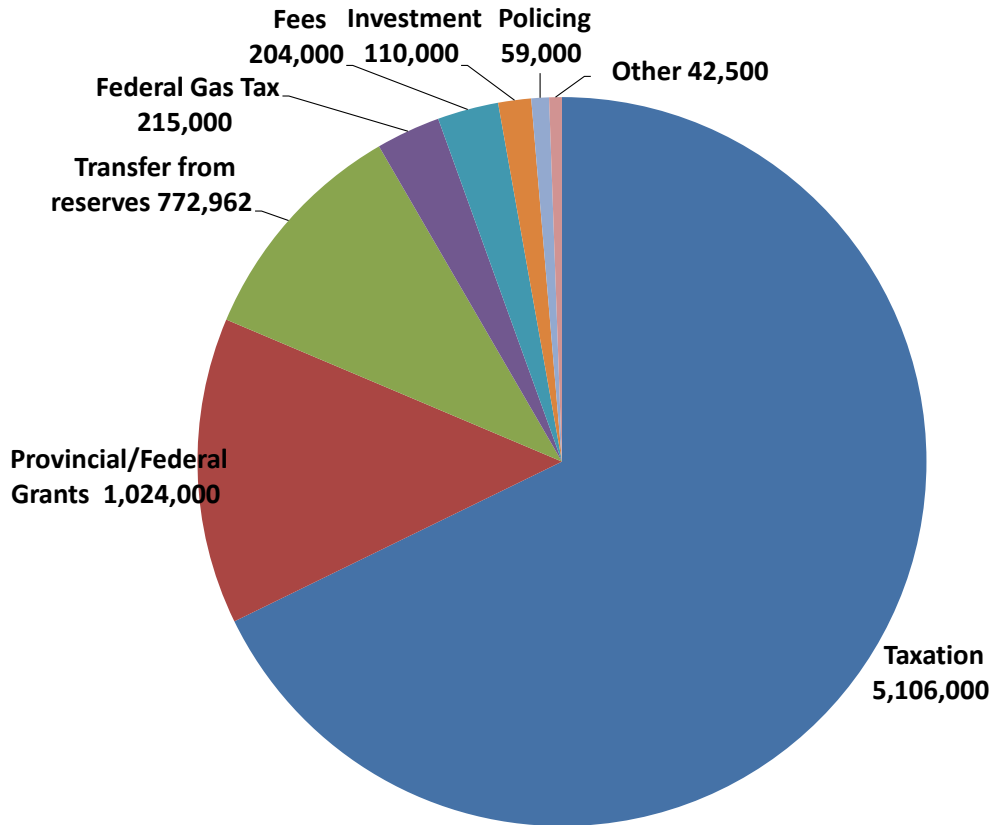
Tax revenue in 2020 due to new construction:	\$	37,112		
	<u>At Jan 1, 2020</u>	<u>With Growth</u>	<u>At Jan 1, 2021</u>	<u>Assessment Increase:</u>
Property Assessment	787,734,700	792,325,575	791,090,900	0.43%

The Municipal Budget for 2021 includes a property tax increase net of growth of 2.31%.

NOTE: Due to minimal change in property assessment the municipal tax rate will increase by approximately 2.38%. The combination of the 0.43% assessment increase and the tax rate increase of 2.38% gives a net increase in taxes of 2.81%.



Revenues, Financing and Transfers for 2021 Budget

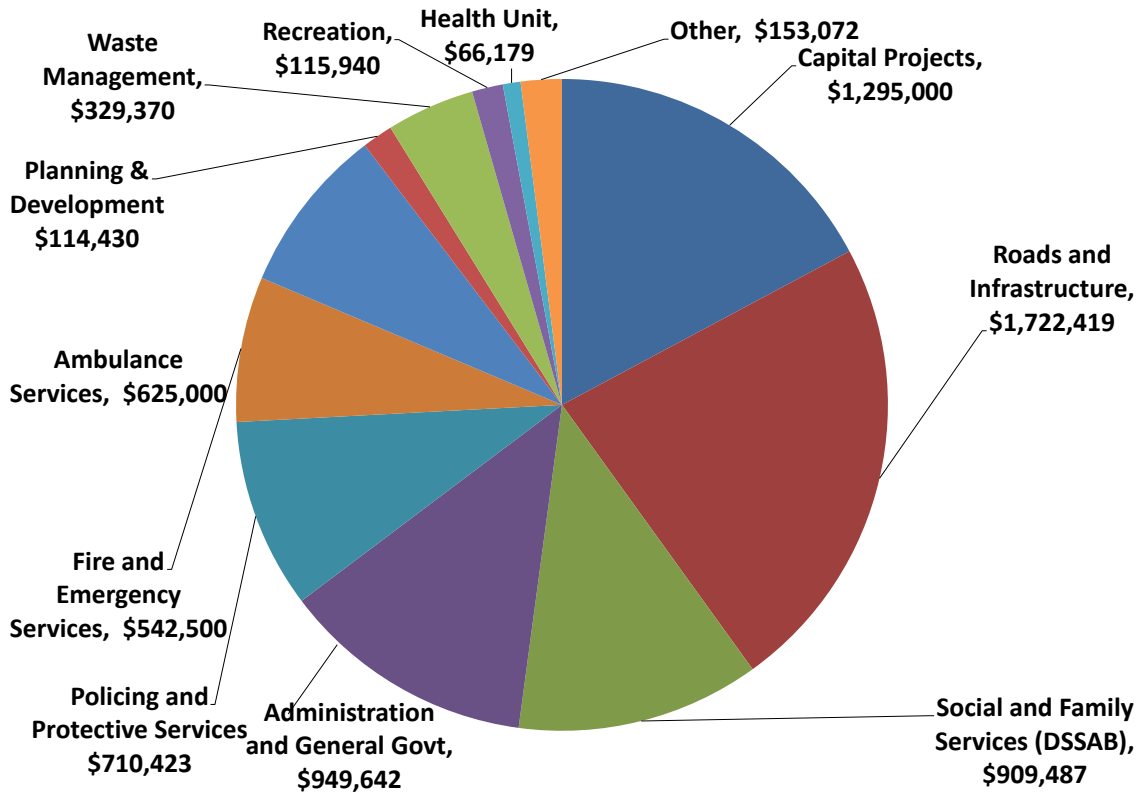


Revenues, Financing, and Transfers

a	Taxation	5,106,000	67.8%
b	Provincial/Federal Grants	1,024,000	13.6%
c	Transfers from Reserves	772,962	10.3%
d	Federal Gas Tax	215,000	2.9%
e	Fees and user charges	204,000	2.7%
f	Investment Income	110,000	1.5%
g	Policing Grants	59,000	0.8%
h	Other	42,500	0.6%
		\$ 7,533,462	100.0%



Operating and Capital Expenditures for 2021 Budget



Operating Expenditures		Total		Operating	
a	Capital Projects	\$ 1,295,000	17.2%		
b	Roads and Infrastructure	\$ 1,722,419	22.9%	\$ 1,722,419	27.6%
c	Social and Family Services (DSSAB)	\$ 909,487	12.1%	\$ 909,487	14.6%
d	Administration and General Govt	\$ 949,642	12.6%	\$ 949,642	15.2%
e	Policing and Protective Services	\$ 710,423	9.4%	\$ 710,423	11.4%
f	Fire and Emergency Services	\$ 542,500	7.2%	\$ 542,500	8.7%
g	Ambulance Services	\$ 625,000	8.3%	\$ 625,000	10.0%
h	Planning & Development	\$ 114,430	1.5%	\$ 114,430	1.8%
i	Waste Management	\$ 329,370	4.4%	\$ 329,370	5.3%
j	Recreation	\$ 115,940	1.5%	\$ 115,940	1.9%
k	Health Unit	\$ 66,179	0.9%	\$ 66,179	1.1%
l	Other	\$ 153,072	2.0%	\$ 153,072	2.5%
		\$ 7,533,462	100.0%	\$ 6,238,462	100.0%

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2021 BUDGET

As at February 23, 2021

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General Government Revenues					
1-10-5010 Municipal Levy - Residential	4,514,573	4,514,552	4,646,324	131,750	2.92%
1-10-5020 Municipal Levy - Farmland	-		-	-	#DIV/0!
1-10-5030 Municipal Levy - Managed Forest	934	934	1,033	99	10.58%
1-10-5040 Municipal Levy - Comm/Ind/Pipeline	313,645	313,806	320,710	7,066	2.25%
1-10-5050 Municipal Levy - CP Railway	48,624	48,624	48,624	-	0.00%
1-10-5060 Municipal Levy - Supp Residential	21,000	37,112	21,000	-	0.00%
1-10-5070 Municipal Levy - Supp Commercial/Industrial				-	#DIV/0!
1-10-5110 Pymts In Lieu - Provincial	35,327	35,045	35,277	(50)	-0.14%
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	5,723	5,844	5,858	135	2.36%
1-10-5210 Federal - Miscellaneous		7,088			#DIV/0!
1-10-5242 Provincial - Asset Management Funding OCIF	50,000	50,000	50,000	-	0.00%
1-10-5310 OMPF (Ontario Municipal Partnership Fund)	850,300	850,300	853,000	2,700	0.32%
1-10-5320 Provincial - Miscellaneous		122,970	81,000	81,000	#DIV/0!
1-10-5341 Provincial - Aggregate Revenue	20,000	32,822	20,000	-	0.00%
1-10-5360 Provincial Offences Revenue	20,000	11,921	20,000	-	0.00%
1-10-5410 Tax Certificate	4,000	4,900	4,000	-	0.00%
1-10-5510 Dog License	500	400	500	-	0.00%
1-10-5511 City of Thunder Bay Water Cards	100	50	100	-	0.00%
1-10-5540 Lottery Licences				-	
1-10-5610 Penalties on Current Taxes	50,000	66,876	50,000	-	0.00%
1-10-5710 Investment Revenue	175,000	136,136	110,000	(65,000)	-37.14%
1-10-5750 Cell Tower Revenue	6,650	6,650	6,650	-	0.00%
1-10-5810 General - Misc Revenues	2,000	14,274	2,000	-	0.00%
1-10-5820 NSF Charges		20		-	#DIV/0!
1-10-5840 Sale of Land	2,000	9,000	2,000	-	0.00%
1-10-5850 Sale of Surplus Equipment				-	#DIV/0!
1-10-5870 Solar Panel Income	10,000	12,948	10,000	-	0.00%
1-10-6010 Admin - Transfer from Reserves	124,853	29,198	158,962	34,109	27.32%
	6,282,403	6,338,644	6,474,212	191,809	3.05%

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Fire Revenues					
1-21-5420 Fire - MTO Calls, Misc Rev	35,000	13,184	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	10,000	7,000		(10,000)	-100.00%
1-21-5810 Fire - Misc Revenues	2,000		2,000	-	0.00%
1-21-5811 Fire - Donations				-	#DIV/0!
1-21-6020 Fire - Transfer from Reserves	394,000	390,010	14,000	(380,000)	-96.45%
	455,500	424,694	65,500	(390,000)	-85.6%
Policing Revenues					
1-22-5415 Policing - RIDE Program	6,000	6,638	6,500	500	8.33%
1-22-5481 Policing - Community Safety & Policing Grant	52,500	91,875	52,500	-	0.00%
1-22-5420 Policing - Miscellaneous Revenues	-		-	-	
	58,500	98,513	59,000	500	0.9%
Building Revenues					
1-24-5530 Building Permits	45,000	52,210	45,000	-	0.00%
1-24-5535 Set Fines	500	-	500	-	0.00%
1-24-6020 Building - Transfer from Reserves/Funds	-	-	-	-	
	45,500	52,210	45,500	-	0.00%
Roads Revenues					
1-31-5238 Gas Tax - Transfer from Reserves	200,000	70,730	215,000	15,000	7.50%
1-31-5860 Roads - <i>Miscellaneous</i>		15,132	8,000	8,000	#DIV/0!
1-31-6030 Roads - Transfer from Reserves	272,000	190,707	510,000	238,000	87.50%
	472,000	276,569	733,000	261,000	55.3%
Environmental Services Revenues					
1-40-5336 Provincial - Recycling	20,000	20,884	20,000	-	0.00%
1-40-5337 Ontario Electronic Stewardship Revenue	2,000	929	2,000	-	0.00%
1-40-5430 Tipping Fees	12,000	27,280	15,000	3,000	25.00%
1-40-5550 Landfill Permits	20,000	23,825	20,000	-	0.00%
	54,000	72,918	57,000	3,000	5.6%

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Recreational & Cultural Services Revenues					
1-70-6050 Parkland - Transfer from Reserves	120,000	72,457	65,000	(55,000)	-45.8%
	120,000	72,457	65,000	(55,000)	100.0%
MacGregor Rec Revenues					
1-72-55340 Day Camp	5,000	-	-	(5,000)	100.0%
1-72-5440 MacGregor Hall Rental	5,000	1,815	-	(5,000)	-100.00%
	10,000	1,815	-	(10,000)	-100.0%
Youth Group Revenues					
1-74-5277 Youth Group - Donations	-	180	-	-	#DIV/0!
1-74-5860 Youth Group Misc. Revenue	-	-	-	-	#DIV/0!
	-	180	-	-	0.0%
Planning & Development Revenues					
1-80-5880 Parkland Cash in Lieu	2,000	-	2,000	-	0.0%
1-80-6060 Planning - Transfer from reserves	12,000	21,486	25,000	13,000	0.0%
	14,000	21,486	27,000	13,000	92.9%
Planning Revenues					
1-81-5451 Certificate of Compliance	500	450	500	-	0.00%
1-81-5452 Encroachment Agreement Fees	1,050	1,050	1,050	-	0.00%
1-81-5453 Zoning Fees	2,000	3,250	2,000	-	0.00%
1-81-5455 Application for Shoreline Allowance	1,000	2,450	1,000	-	0.00%
1-81-5456 Certificate of Cottage Conversion	200	-	200	-	0.00%
1-81-5457 Planning Expense Reimbursement	500	451	500	-	0.00%
	5,250	7,651	5,250	-	0.0%
Committee of Adjustment Revenues					
1-82-5454 Committee of Adjustment Fees	2,000	8,250	2,000	-	-
	2,000	8,250	2,000	-	0.0%
Total Revenues:	7,519,153	7,375,387	7,533,462	14,309	0.2%

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General Government Expenditures					
1-10-6110 Admin - Transfer to Reserve Funds		110,034			
1-10-9600 Gain/Loss On Sale of Asset					
		110,034			
Council Expenditures					
1-11-7010 Council - Salaries / Wages	76,000	75,270	78,200	2,200	2.89%
1-11-7015 Council - Per Diem	17,500	14,400	15,000	(2,500)	-14.29%
1-11-7050 Council - Benefits	4,058	3,618	4,100	42	1.03%
1-11-7110 Council - Materials/Supplies	500	862	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	606	1,000	-	0.00%
1-11-7350 Council - Conferences/Training	18,000	10,019	10,000	(8,000)	-44.44%
1-11-7360 Council - Mileage	5,000	2,070	2,500	(2,500)	-50.00%
1-11-7410 Council - Miscellaneous	4,000	681	1,500	(2,500)	-62.50%
	128,058	107,528	114,800	(13,258)	-10.4%
Elections Expenditures					
1-12-6170 Elections - Transfers to Reserves		-	10,000	10,000	#DIV/0!
1-12-7010 Elections - Salaries/Wages		-		-	#DIV/0!
1-12-7110 Elections - Materials/Supplies		-		-	#DIV/0!
1-12-7140 Elections - Advertising		899			
1-12-7360 Elections - Mileage		-		-	#DIV/0!
1-12-7490 Elections - Services and Rent		1,272	1,275	1,275	#DIV/0!
1-12-7495 Elections - Registration		-		-	#DIV/0!
	-	2,171	11,275	10,000	#DIV/0!
Administration Expenditures					
1-13-7010 Admin - Salaries / Wages	369,782	428,092	412,615	42,833	11.58%
1-13-7050 Admin - Benefits	91,864	103,818	107,441	15,577	16.96%
1-13-7051 Admin - Current/Future Health Benefit Assist	8,200	153,019	5,000	(3,200)	-39.02%
1-13-7110 Admin - Office Supplies	15,000	7,997	10,000	(5,000)	-33.33%

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1-13-7111 Admin - Office equipment & furniture	4,000	6,372	10,000	6,000	150.00%
1-13-7120 Admin - Publications	500	254	500	-	0.00%
1-13-7130 Admin - Postage/Courier	8,000	8,036	8,000	-	0.00%
1-13-7140 Admin - Advertising	4,500	1,753	2,500	(2,000)	-44.44%
1-13-7145 - Admin - Shuniah News - 6 issues	12,000	11,668	12,000	-	0.00%
1-13-7146 Admin - Shuniah Calendar	5,000	4,163	5,000	-	0.00%
1-13-7147 Admin - Shuniah Website		1,018	800		
1-13-7150 Admin - Services & Rents	8,000	7,361	8,000	-	0.00%
1-13-7155 Admin - Water Cards - City	100	-	100	-	0.00%
1-13-7160 Admin - Software/Technical Support	25,000	27,652	30,000	5,000	20.00%
1-13-7210 Admin - Building Maintenance	14,000	12,310	14,000	-	0.00%
1-13-7220 Admin - Utilities	9,500	6,996	8,000	(1,500)	-15.79%
1-13-7230 Admin - Telephone	8,000	6,690	7,000	(1,000)	-12.50%
1-13-7240 Admin - Insurance	13,000	14,054	16,865	3,865	29.73%
1-13-7250 Admin - Equipment Maintenance/Rental	5,000	1,932	3,000	(2,000)	-40.00%
1-13-7310 Admin - Legal	20,000	37,971	20,000	-	0.00%
1-13-7320 Admin - Audit	14,000	17,045	16,500	2,500	17.86%
1-13-7330 Admin - Consultant: HR/Accounting	10,000	7,800	8,000	(2,000)	-20.00%
1-13-7340 Admin - Memberships	7,000	7,408	7,000	-	0.00%
1-13-7350 Admin - Conferences/Training	10,000	2,210	5,000	(5,000)	-50.00%
1-13-7360 Admin - Mileage	2,000	1,922	2,000	-	0.00%
1-13-7410 Admin - Miscellaneous	5,000	1,400	2,000	(3,000)	-60.00%
1-13-7420 Admin - Donations	2,700	4,215	2,750	50	1.85%
1-13-7430 Admin - Bank Charges	6,000	5,769	6,000	-	0.00%
1-13-7440 Admin - Tax Write Offs	10,000	13,317	10,000	-	0.00%
1-13-7471 Bad Debt Expense		33,300			
1-13-7443 Admin - Municipal Property Taxes	7,400	-	8,000	600	8.11%
1-13-7815 Admin - Assessment Services	87,721	87,721	86,771	(950)	-1.08%
	783,267	1,023,260	834,842	50,775	6.6%

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Fire Expenditures					
1-21-6120 Fire - Transfers to Reserves	75,000	75,000	75,000	-	0.00%
1-21-7010 Fire - Salaries / Wages	60,539	60,252	61,770	1,231	2.03%
1-21-7020 Fire - Communications Expenses	9,000	14,130	9,000	-	0.00%
1-21-7030 Fire - Volunteer Pay	95,000	96,377	95,000	-	0.00%
1-21-7035 Fire - VFIS Insurance	9,500	9,553	9,500	-	0.00%
1-21-7050 Fire - Benefits	25,000	27,354	25,000	-	0.00%
1-21-7051 Fire - IT Services and Support	2,000	10,490	4,000	2,000	100.00%
1-21-7052 Fire - Computer Maint Agreement	2,000	2,170	2,200	200	10.00%
1-21-7060 Fire - Loss of Wages	500	419	500	-	0.00%
1-21-7110 Fire - Office Supplies & Equipment	4,500	2,297	4,500	-	0.00%
1-21-7120 Fire - Publications	300	129	300	-	0.00%
1-21-7130 Fire - Courier	500	31	500	-	0.00%
1-21-7150 Fire - Services & Rents	5,000	1,832	5,000	-	0.00%
1-21-7170 Fire - Rehab Supplies	1,500	826	1,500	-	0.00%
1-21-7180 Fire - Protective Clothing	8,000	7,693	8,000	-	0.00%
1-21-7211 Fire - Hall 1 - All Expenses	19,000	10,993	13,000	(6,000)	-31.58%
1-21-7212 Fire - Hall 2 - All Expenses	9,000	7,175	9,000	-	0.00%
1-21-7213 Fire - Hall 3 - All Expenses	9,000	4,970	9,000	-	0.00%
1-21-7214 Fire - Repeater Shack	5,000	815	3,000	(2,000)	-40.00%
1-21-7215 Fire - Dispatch CACC	3,000	1,541	3,000	-	0.00%
1-21-7216 Fire - Paging Service	3,500	2,218	3,500	-	0.00%
1-21-7240 Fire - Insurance	27,500	26,919	33,000	5,500	20.00%
1-21-7250 Fire - Equipment Purchases	5,500	13,389	7,500	2,000	36.36%
1-21-7260 Fire - Equipment Maintenance	4,500	5,883	4,500	-	0.00%
1-21-7270 Fire - Comm. Equipment & Repairs	9,000	3,834	5,000	(4,000)	-44.44%
1-21-7280 Fire - S.C.B.A. Expenses	3,500	3,574	3,500	-	0.00%
1-21-7285 Fire - Co Monitor & Bump Station	5,500	5,186	1,000	(4,500)	-81.82%
1-21-7310 Fire - Legal	500	-	500	-	0.00%
1-21-7340 Fire - Memberships	1,000	365	1,000	-	0.00%
1-21-7350 Fire - Conferences/Training	8,000	1,372	500	(7,500)	-93.75%
1-21-7360 Fire - Mileage	500	-	500	-	0.00%
1-21-7370 Fire - Training/Materials/Fees	9,000	2,063	1,230	(7,770)	-86.33%

Municipality of Shuniah

2021 BUDGET

As at February 23, 2021

<u>Account Description</u>	<u>2020 Budget</u>	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
1-21-7371 Fire - Rec Cross Service Provider	2,000	250	2,000	-	0.00%
1-21-7410 Fire - Miscellaneous	1,000	825	1,000	-	0.00%
1-21-7430 Fire - Prevention Expenses	6,000	2,289	4,000	(2,000)	-33.33%
1-21-7435 Fire - 1.75" Hose 12 Lengths	5,000	5,426	-	(5,000)	-100.00%
1-21-7440 Fire - MNR Agreement	39,000	39,881	39,000	-	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	-	1,000	-	0.00%
1-21-7480 Fire - Health & Safety Committee	2,000	1,067	2,000	-	0.00%
1-21-7485 Fire - Immunization	200	-	200	-	0.00%
1-21-7550 Fire - 50 Command 2014 GMC 1500 - Fuel	4,000	4,273	4,000	-	0.00%
1-21-7551 Fire - 51 Pumper 2019 Internat. - Fuel	2,000	2,447	2,000	-	0.00%
1-21-7552 Fire - 52 Rapid Attack 2011 F550 - Fuel	2,500	1,937	2,500	-	0.00%
1-21-7553 Fire - 53 Rescue 2011 Benz - Fuel	1,000	602	1,000	-	0.00%
1-21-7554 Fire - 54 Pumper/Rescue 2010 Internat.- Fuel	2,500	1,586	2,500	-	0.00%
1-21-7555 Fire - 55 Tanker 2021 Internat. - Fuel	1,500	1,993	1,500	-	0.00%
1-21-7556 Fire - 56 Tanker 2010 Internat. - Fuel	1,500	1,678	1,500	-	0.00%
1-21-7559 Fire - 59 Inspect.Van 2013 Nissan - Fuel	1,500	430	1,500	-	0.00%
1-21-7560 Fire -Quad - Maint	250	-	500	250	100.00%
1-21-7650 Fire - 50 Commander 2014 GMC - Maint.	3,000	4,796	3,000	-	0.00%
1-21-7651 Fire - 51 Pumper 2019 Interna - Maintenance	2,000	1,645	2,000	-	0.00%
1-21-7652 Fire - 52 Rapid Attack 2011 F550 - Maint.	3,000	4,529	4,500	1,500	50.00%
1-21-7653 Fire - 53 Rescue 2011 Benz - Maint.	2,500	559	6,500	4,000	160.00%
1-21-7654 Fire - 54 Pumper/Rescue 2010 Internat. - Maint	3,500	7,874	8,000	4,500	128.57%
1-21-7655 Fire - 55 Tanker 2021 Internat. - Maint	5,000	3,143	1,500	(3,500)	-70.00%
1-21-7656 Fire - 56 Tanker 2010 Internat. - Maint	2,700	9,330	11,000	8,300	307.41%
1-21-7659 Fire - 59 Inspect.Van 2013 Nissan - Maint	1,500	945	2,500	1,000	66.67%
1-21-7660 Fire - Snowmobile and Quad - Fuel	500	1,245	500	-	
1-21-7810 Fire - 911 Agreement	8,800	8,394	8,800	-	0.00%
1-21-7941 Fire - Firefighter Turn Out Gear	12,500	-	12,500	-	0.00%
1-21-9600 Fire - Gain/loss on Sale of Asset		23,303			
	554,289	544,297	542,500	(11,789)	-2.1%

Municipality of Shuniah

2021 BUDGET

As at February 23, 2021

<u>Account Description</u>	<u>2020 Budget</u>	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
Policing Expenditures					
1-22-7010 Policing - Salaries / Wages	3,000	3,000	3,000	-	0.00%
1-22-7020 Policing - Stipends	3,000	3,000	3,000	-	0.00%
1-22-7340 Policing - Memberships	900	823	900	-	0.00%
1-22-7350 Policing - Conferences/Training	6,500		6,500	-	0.00%
1-22-7410 Policing - Miscellaneous	1,000	240	1,000	-	0.00%
1-22-7415 Policing - Paid Duty	7,000	6,638	7,000	-	0.00%
1-22-7430 Policing - Community Policing Committee	1,000		1,000	-	0.00%
1-22-7805 Policing - OPP Contract/Grants	725,000	715,176	688,023	(36,977)	-5.10%
	747,400	728,877	710,423	(36,977)	-4.9%
Conservation Authority Expenditures					
1-23-7820 Lakehead Region Cons Authority	49,899	49,899	50,527	628	1.26%
	49,899	49,899	50,527	628	1.3%
Building Expenditures					
1-24-7010 Building - Contracted Services	27,000	31,074	27,000	-	0.00%
1-24-7110 Building - Office Supplies & Equipment	1,500	1,800	1,500	-	0.00%
1-24-7115 Building - Processing/Zoning Time	6,000	5,346	6,000	-	0.00%
1-24-7120 Building - Publications	200			(200)	-100.00%
1-24-7230 Building - Telephone	200	430	200	-	0.00%
1-24-7310 Building - Legal	3,000		3,000	-	0.00%
1-24-7340 Building - Memberships	300			(300)	-100.00%
1-24-7350 Building - Conferences/Training	500			(500)	-100.00%
1-24-7360 Building - Mileage	2,500	4,048	2,500	-	0.00%
1-24-7410 Building - Miscellaneous	250	178	250	-	0.00%
	41,450	42,875	40,450	(1,000)	-2.4%
Emergency Measures Expenditures					
1-25-7825 Emergency Measures Organization	8,000	7,953	8,000	-	0.0%
	8,000	7,953	8,000	-	0.0%

Municipality of Shuniah

2021 BUDGET

As at February 23, 2021

<u>Account Description</u>	<u>2020 Budget</u>	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
By-law Enforcement Expenditures					
1-26-7010 By-law Enforcement - Salaries / Wages	16,482	16,792	16,820	338	2.05%
1-26-7050 By-law Enforcement - Benefits	4,549	4,889	5,160	611	13.43%
1-26-7310 By-Law Enforcement - Legal	5,000	5,251	5,000	-	0.00%
1-26-7350 By-law Enforcement - Conferences/Training	-	-	-	-	#DIV/0!
1-26-7550 50 - Fuel By-Law Enforcement	-	(219)	-	-	#DIV/0!
1-26-7750 By-Law Enforcement - Signs	250	-	250	-	0.00%
	26,281	26,713	27,230	949	3.6%
Property Standards Expenditures					
1-27-7010 Salaries / Wages	8,241	8,396	8,410	169	102.05%
1-27-7050 Benefits	2,275	2,445	2,580	305	113.41%
1-27-7310 Legal	100	-	100	-	100.00%
1-27-7550 Property Standards - Fuel	-	(110)	-	-	-
	10,616	10,731	11,090	474	4.5%
Roads Expenditures					
1-31-6130 Roads - Transfers to Reserves	400,000	400,000	400,000	-	0.00%
1-31-7010 Roads - Salaries / Wages	444,442	449,081	472,500	28,058	6.31%
1-31-7050 Roads - Benefits	106,629	116,175	117,759	11,130	10.44%
1-31-7110 Roads - Materials/Supplies	25,000	22,211	25,000	-	0.00%
1-31-7111 Roads - GPS Fleet	5,000	2,463	5,000	-	-
1-31-7140 Roads - Advertising	1,500	1,288	1,500	-	0.00%
1-31-7190 Roads - Aggregate Licences & Fees	1,200	1,404	1,200	-	0.00%
1-31-7210 Roads - Building Maintenance	4,000	5,191	4,000	-	0.00%
1-31-7220 Roads - Utilities	18,500	14,626	18,500	-	0.00%
1-31-7222 Hydro usage - Solar Panels	500	422	500	-	0.00%
1-31-7230 Roads - Telephone/Communications	4,500	4,003	4,000	(500)	-11.11%
1-31-7240 Roads - Insurance	54,500	56,967	68,360	13,860	25.43%
1-31-7250 Roads - Equip Maintenance/Rental	10,000	1,033	4,000	(6,000)	-60.00%
1-31-7310 Roads - Legal	6,000	3,421	5,000	(1,000)	-16.67%
1-31-7340 Roads - Memberships	1,000	-	1,000	-	0.00%
1-31-7350 Roads - Conferences/Training	2,000	967	1,500	(500)	-25.00%
1-31-7360 Roads - Mileage	300	-	300	-	0.00%
1-31-7410 Roads - Miscellaneous	3,000	5,551	3,000	-	0.00%

Municipality of Shuniah

2021 BUDGET

As at February 23, 2021

<u>Account Description</u>	<u>2020 Budget</u>	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
1-31-7500 Roads - Fuel Tank	50,000	49,500	50,000	-	0.00%
1-31-7516 Roads - S16 - Chainsaw - Fuel	300	68	300	-	0.00%
1-31-7524 Roads - S24 - Fuel	5,000	3,625	5,000	-	0.00%
1-31-7525 Roads - S25 - 2012 Chevy 3/4 ton - Fuel	4,500	4,453	4,500	-	0.00%
1-31-7533 Roads - S33 - 2014 Western Plow -Fuel	500		250		-50.00%
1-31-7534 Roads - S34 - 2015 Western Star - Fuel	500	-	250	(250)	-50.00%
1-31-7535 Roads - S35 - 2001 International - Fuel	500	-	200		-60.00%
1-31-7536 Roads - S36 - 2007 International Truck - Fuel	500	-	250	(250)	-50.00%
1-31-7537 Roads - S37 - 2010 International - Fuel	500	194	250	(250)	-50.00%
1-31-7541 Roads - S41 - Backhoe - Fuel	500	-	500	-	0.00%
1-31-7543 Roads - S43 - Grader - Fuel	500	112	500		0.00%
1-31-7544 Roads - S44 - Power washer - Fuel	400	17	250	(150)	-37.50%
1-31-7546 Roads - S46 - Bulldozer -Fuel	-	198	250		#DIV/0!
1-31-7611 S11 - 2010 Tandem Axle Dump Trailer - R&M	1,000	367	1,000	-	0.00%
1-31-7614 Roads - S14 - Float - Repairs & Maintenance	2,500	564	1,500	(1,000)	-40.00%
1-31-7615 RDS - Steamer Enclosed Trailer	500	366	500	-	0.00%
1-31-7616 S16 - Chainsaw - Repairs & Maintenance	500	253	500	-	0.00%
1-31-7617 RDS - Polaris sidy by side	500	-	250	(250)	100.00%
1-31-7625 S25 - 2012 Chevy 3/4 ton - Repairs & Maint	2,500	2,484	2,500	-	0.00%
1-31-7626 S26 - 2014 Ford F550 Repairs & Maint	2,500	371	2,500	-	0.00%
1-31-7633 S33 - 2014 Western plow - Repairs & Maintenance	6,000	10,979	6,000	-	0.00%
1-31-7634 S34 - 2015 Western Star - Repairs & Maintenance	6,000	1,938	6,000	-	0.00%
1-31-7635 S35 - 2001 International - Repairs & Maintenance	2,500	1,200	-	(2,500)	-100.00%
1-31-7636 S36 -2018 International Truck -Maintenance	5,000	2,285	5,000	-	0.00%
1-31-7637 S37 - 2011 International Repairs & Maintenance	15,000	13,449	15,000	-	0.00%
1-31-7641 S41 - 2004 Volvo Backhoe - Repairs & Maintenance	3,000	593	3,000	-	0.00%
1-31-7642 S42 - JD Loader - Repairs & Maintenance	3,000	-	3,000	-	0.00%
1-31-7643 S43 - 2012 Grader - Repairs & Maint	10,000	3,435	7,000	(3,000)	-30.00%
1-31-7644 S44 - Power Washer - Repairs & Maintenance	1,500	219	1,500	-	0.00%
1-31-7645 S45 - Excavator Repairs & Maintenance			5,000		#DIV/0!

Municipality of Shuniah

2021 BUDGET

As at February 23, 2021

<u>Account Description</u>	<u>2020 Budget</u>	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
1-31-7646 S46 - 2011 CAT Bulldozer - Repairs & Maintenance	4,000	4,701	4,000	-	0.00%
1-31-7647 S47 - 2012 Speed Monitor Trailer	200	-	200	-	0.00%
1-31-7705 Roads - Culverts Maintenance & Repair	35,000	17,654	35,000	-	0.00%
1-31-7706 Roads - Bi-annual bridge inspections	6,000	4,376	6,000	-	0.00%
1-31-7707 Roads - Bridge maintenance & repair	10,000	-	10,000	-	0.00%
1-31-7710 Roads - Roadside Grass Mowing	4,000	6,106	9,000	5,000	125.00%
1-31-7715 Roads - Brushing, Tree Removal	10,000	22,490	15,000	5,000	50.00%
1-31-7720 Roads - Ditching	5,000	-	3,000	(2,000)	-40.00%
1-31-7725 Roads - Beaver Control	1,500	-	1,500	-	0.00%
1-31-7730 Roads - Hardtop Maintenance	5,000	778	5,000	-	0.00%
1-31-7731 Roads - Pavement crack sealing	50,000	39,875	40,000	(10,000)	-20.00%
1-31-7732 Roads - Traffic line painting	50,000	31,792	40,000	(10,000)	-20.00%
1-31-7735 Roads - Gravel Road Maintenance	10,000	4,793	7,000	(3,000)	-30.00%
1-31-7736 Roads - Granular resurfacing & ditching program	100,000	100,310	100,000	-	0.00%
1-31-7740 Roads - Dust Control	45,000	46,225	45,000	-	0.00%
1-31-7745 Roads - Safety Devices/Railways	32,000	23,533	32,000	-	0.00%
1-31-7746 Roads - Railway crossing upgrades				-	#DIV/0!
1-31-7750 Roads - Road Signs	4,000	575	3,000	(1,000)	-25.00%
1-31-7751 Roads - Street Lights & School Warning Lights	1,500	663	1,500	-	0.00%
1-31-7756 Signs - Hwy 11/17 Business Signs	1,800	-	1,800	-	100.00%
1-31-7792 West Loon Dock Maintenance	-	473	1,000	1,000	100.00%
	1,588,771	1,485,816	1,615,869	22,398	1.7%

Municipality of Shuniah

2021 BUDGET

As at February 23, 2021

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Winter Control Expenditures					
1-32-7250 Winter Control - Equip Maintenance/rental	750	-	750	-	0.0%
1-32-7780 Winter Control - Sanding with salt mix	60,000	66,875	60,000	-	0.0%
1-32-7781 Winter Control - Salt	45,000	33,832	45,000	-	0.0%
1-32-7790 Winter Control - Snow Fence, Culvert Thawing	800	217	800	-	0.0%
	106,550	100,924	106,550	-	0.0%
Environmental Services Expenditures					
1-40-6140 Landfill - Transfers to Reserves	75,000	75,000	75,000	-	0.0%
	75,000	75,000	75,000	-	0.0%
MacGregor Landfill Expenditures					
1-41-7010 MacGregor Landfill - Salaries / Wages	48,440	54,665	49,430	990	2.0%
1-41-7050 MacGregor Landfill - Benefits	7,737	4,999	8,440	703	9.1%
1-41-7250 MacGregor Landfill - Machine Rental	5,000	-	4,000	(1,000)	-20.0%
1-41-7330 MacGregor Landfill - Monitoring	25,000	14,324	25,000	-	0.0%
1-41-7335 MacGregor Landfill - Recycle	25,000	27,840	25,000	-	0.0%
1-41-7336 MacGregor Landfill -Household Hazardous Waste Day	25,000	20,416	25,000	-	0.0%
1-41-7410 MacGregor Landfill - Miscellaneous	5,000	6,491	6,000	1,000	20.0%
	141,177	128,733	142,870	1,693	1.2%
McTavish Landfill Expenditures					
1-42-7010 McTavish Landfill - Salaries / Wages	32,823	32,819	33,490	667	2.0%
1-42-7050 McTavish Landfill - Benefits	3,569	2,406	4,010	441	12.4%
1-42-7250 McTavish Landfill - Machine Rental	1,000	-	1,000	-	0.0%
1-42-7330 McTavish Landfill - Monitoring	25,000	29,374	25,000	-	0.0%
1-42-7335 McTavish Landfill - Recycle Bins	8,000	12,229	12,000	4,000	50.0%
1-42-7410 McTavish Landfill - Miscellaneous	4,000	8,370	6,000	2,000	50.0%
1-42-7965 McTavish - Disposal Area Improvements			5,000		#DIV/0!
	74,392	85,198	86,500		16.3%
Hwy 527 Landfill					
1-43-7330 Hwy 527 Consulting	25,000	16,447	25,000	-	0.0%
	25,000	16,447	25,000	7,108	0.0%

Municipality of Shuniah

2021 BUDGET

As at February 23, 2021

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Health Unit Expenditures					
1-51-7830 TB District Health Unit	66,179	66,179	66,179	-	0.0%
	66,179	66,179	66,179	-	0.0%
Ambulance Services Expenditures					
1-52-7840 Ambulance Services	551,305	616,706	625,000	73,695	13.4%
	551,305	616,706	625,000	73,695	13.4%
Social & Family Services Expenditures					
1-61-7835 TB DSSAB	899,172	891,091	909,487	10,315	1.1%
	899,172	891,091	909,487	10,315	1.1%
Recreational & Cultural Services Expenditures					
1-70-7010 Salaries & Wages - Day Camp	12,500	-			-100.0%
1-70-7115 Community Programs- Day Camp	6,000	729			-100.0%
	18,500	729	-		-100.0%
Wild Goose Park Expenditures					
1-71-7010 Wild Goose Park - Salaries / Wages	8,000	7,005	14,400	6,400	80.0%
1-71-7050 Wild Goose Park - Benefits		777	1,650		#DIV/0!
1-71-7110 Wild Goose Park - Materials/Supplies	500	22	200	(300)	-60.0%
1-71-7240 Wild Goose Park - Insurance	5,600	5,780	6,940	1,340	23.9%
1-71-7360 O'Connor Point Monitoring	4,000	7,767	1,000	(3,000)	-75.0%
1-71-7410 Wild Goose Park - Miscellaneous	1,000	1,947	1,000	-	0.0%
1-71-7510 Wild Goose Park - Lawnmower - Fuel	700	156	700	-	0.0%
1-71-7610 Wild Goose Park - Lawnmower - Repair/maint	500	80	500	-	0.0%
	20,300	23,535	26,390	4,440	30.0%

Municipality of Shuniah

2021 BUDGET

As at February 23, 2021

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MacGregor Rec Expenditures					
1-72-7010 MacGregor Rec - Salaries / Wages	20,646	16,653	17,730	(2,916)	-14.1%
1-72-7025 MacGregor Rec Committee - Honorariums	1,200	280	1,200		0.0%
1-72-7050 MacGregor Rec - Benefits	2,400	1,894	2,080	(320)	-13.3%
1-72-7110 MacGregor Rec - Materials/Supplies	1,500	1,173	1,500	-	0.0%
1-72-7115 MacGregor Rec - Community Programming	5,000	1,581	5,000	-	0.0%
1-72-7116 MacGregor Rec - Janitorial	8,000	6,359	8,000	-	0.0%
1-72-7210 MacGregor Rec - Building Maintenance	8,000	4,994	8,000	-	0.0%
1-72-7218 MacGregor Rec - Sign Repair					#DIV/0!
1-72-7220 MacGregor Rec - Utilities	7,000	7,504	7,000	-	0.0%
1-72-7240 MacGregor Rec - Insurance	7,500	7,741	9,290	1,790	23.9%
1-72-7290 MacGregor Rec - Rink Expenses	1,000	-	1,000	-	0.0%
1-72-7360 MacGregor Rec Committee - Mileage	150	71	150	-	0.0%
1-72-7365 MacGregor Rec - Trail Development					#DIV/0!
1-72-7992 Signage			-	-	#DIV/0!
	62,396	48,251	60,950	(1,446)	-2.3%
McTavish Rec Expenditures					
1-73-7222 McTavish Rink - Utilities	1,500	1,969	1,500		0.0%
1-73-7240 McTavish Rec - Insurance	2,500	2,580	3,000	500	20.0%
1-73-7290 McTavish Rink Expenses	2,000		1,000	(1,000)	-50.0%
	6,000	4,550	5,500	(500)	-8.3%
Youth Group Expenditures					
1-74-7010 Youth Group - Salaries / Wages	13,700	14,707	17,800	4,100	29.9%
1-74-7050 Youth Group - Benefits	1,550	636	2,100	550	35.5%
1-74-7110 Youth Group -Materials/Supplies	2,000	151	2,000	-	0.0%
1-74-7230 Youth Group - Telephone	1,200	1,131	1,200	-	0.0%
	18,450	16,625	23,100	4,650	25.2%

Municipality of Shuniah

2021 BUDGET

As at February 23, 2021

<u>Account Description</u>	<u>2020 Budget</u>	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
Planning & Development Expenditures					
1-80-6160 Planning - Transfers to Reserves	10,000	10,000		(10,000)	-100.0%
	10,000	10,000	-	(10,000)	-100.0%
Planning Expenditures					
1-81-7010 Planning - Salaries / Wages	42,679	31,931	34,035	(8,644)	-20.3%
1-81-7050 Planning - Benefits	10,672	5,541	10,145	(527)	-4.9%
1-81-7110 Planning - Materials/Supplies	500	496	500	-	0.0%
1-81-7120 Planning - Publications	500	81	500	-	0.0%
1-81-7140 Planning - Advertising (Billable)	500	406	500	-	0.0%
1-81-7150 Planning - Services/Advertising	2,000	406	2,000	-	0.0%
1-81-7200 Planning - Sale of Land	1,000	-	1,000	-	0.0%
1-81-7230 Planning - Telephone	250	-	250	-	0.0%
1-81-7310 Planning - Legal	5,000	8,136	5,000	-	0.0%
1-81-7330 Planning - Consulting	15,000	21,119	20,000	5,000	33.3%
1-81-7350 Planning - Conf/Training	2,000	-	2,000	-	0.0%
1-81-7360 Planning - Mileage	100	-	500	400	400.0%
1-81-7390 Planning - Zoning Review	15,000	-	5,000	(10,000)	-66.7%
1-81-7455 Planning - Student	3,500	-		(3,500)	-100.0%
1-81-7910 Planning - Official Plan	12,000	21,486	5,000	(7,000)	-58.3%
1-81-7915 Planning - New Comprehensive Zoning Bylaw			20,000		#DIV/0!
1-81-7999 Planning - GIS/Database	8,000	7,055	8,000	-	0.0%
	118,701	96,659	114,430	(24,271)	-3.6%

Municipality of Shuniah

2021 BUDGET

As at February 23, 2021

<u>Account Description</u>	<u>2020 Budget</u>	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
Committee of Adjustment Expenditures					
1-82-7025 Comm of Adjust - Honourariums	500	280	500	-	0.0%
1-82-7110 Comm of Adjust - Materials/Supplies	500	382	500	-	0.0%
1-82-7310 Comm of Adjust - Legal	500	-	500	-	0.0%
1-82-7350 Comm of Adjust - Conferences/Training	5,000	150	2,500	(2,500)	-50.0%
1-82-7360 Comm of Adjust - Mileage	500	221	500	-	0.0%
	7,000	1,033	4,500	(2,500)	-35.7%
Capital-Admin Expenditures					
1-91-7954 Pay Equity Review	8,000	8,955			
1-91-7931 Organizational & Compensation Review	12,000	10,176			
1-91-7932 CN Legal/Planning			40,000		
1-91-7652 CN Appraisal: Trails & Assoc. Dev.	45,000		45,000		
Total	65,000	19,131	85,000	-	30.8%
Capital-Fire Expenditures					
1-92-7938 Tanker #55	369,000	376,441			
1-92-7939 Fire Hall #3 Roof	9,000		9,000		
1-92-7941 Fire Hall #3 - Parking Lot			40,000		
1-92-7946 Life Jackets & Harnesses	5,000		5,000		
1-92-7993 Fire - Quad		13,569			
Total	383,000	390,010	54,000		-85.9%

Municipality of Shuniah

2021 BUDGET

As at February 23, 2021

<u>Account Description</u>	<u>2020 Budget</u>	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
Capital-Roads Expenditures					
1-93-7947 Hampton Drive, 1.0 km Rehab and Asphalt Paving		3,053			
1-93-7954 PW Plow Sander Truck			270,000		
1-93-7961 Lakeshore Drive, Gravel Shouldering	50,000	27,157	25,000		
1-93-7962 Alder Rd, Rehab & asphalt pave			85,000		
1-93-7965 Blind Creek Drive, Asphalt patch at culvert replacement	10,000	10,390			
1-93-7966 Street Lighting Program	8,000	12,922			
1-93-7968 PW Excavator with bucke & brushing head			230,000		
1-93-7971 PW-Garage Door Replacement	5,000		5,000		
1-93-7973 PW - 3/4 ton pickup	50,000		50,000		
1-93-7976 No. 5 Road North, Asphalt approaches to rail crossing	20,000	12,781			
1-93-7978 PW - Mackenzie Beach Rd 1.1km rehab & pave			175,000		
1-93-7979 Municipal Drain			50,000		
1-93-7980 West Loon Road, 1.1 km Rehab & asphalt pave	235,000	115,363			
1-93-7982 West Loon Drive 2.2 km Culvert & ditchline improv.	150,000	130,958	25,000		
1-93-7993 Walkinshaw Creek Bridge Repairs	5,000	1,094			
1-93-7995 Crystal Beach Road .3km Rehab & pave	110,000	70,357			
1-93-7996 Amethyst Harbour-Right of Way Widening	50,000				
1-93-8000 PW - Grandview Beach Rd, 0.2km rehab & pave			40,000		

Municipality of Shuniah

2021 BUDGET

As at February 23, 2021

<u>Account Description</u>	<u>2020 Budget</u>	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
Total	693,000	384,075	955,000	-	37.8%
Capital - MacGregor Landfill Expense					
1-94-7941 MacGregor Landfill Trenching & building	5,000	5,624	5,000		
Total	5,000	5,624	5,000	-	0.0%
Capital - McTavish Landfill Expense					
1-95-7963 In-situ Capacity Determination	15,000	10,441			
Total	15,000	10,441	-		-100.0%
Capital - Hwy 527 Landfill (Wood waste) Expense					
1-96-7982 Surface Water Drainage Improvements	15,000				
1-96-7984 ECA Amendment plus engineering/consultation	45,000	8,698	40,000		
Total	60,000	8,698	40,000	-	-33.3%
Capital - MacGregor Rec Expense					
1-97-7821 Wild Goose Playground	120,000	85,957	65,000		
1-97-7987 MacGregor skating rink building and rink board upgrade			15,000		
1-97-7995 MacGregor Main Hall Hardwood Floor Replace	20,000		20,000		
1-97-7996 MacGregor Main Hall Bar/serving area replace	10,000		40,000		
1-97-7997 MacGregor Back-up Generator	10,000		16,000		
Total	160,000	85,957	156,000	-	-2.5%
Total Expenses	7,519,153	7,225,749	7,533,462	14,309	0.2%
	(0)	149,638	0		
Capital	1,381,000		1,295,000	(86,000)	-6.23%
Operating	6,138,153		6,238,462	100,309	1.63%

CALCULATION OF TAXATION for the 2021 TAXATION YEAR

\$ 5,085,000 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			5,009,202

Class	Tax Ratio	Assessment for Class	Factored Assessment	Municipal Tax Rate	Municipal Levy
Residential/ Farm English Public	1.00000	618,801,948	618,801,948	0.00624227	3,862,729
Residential/ Farm English Separate	1.00000	117,364,014	117,364,014	0.00624227	732,618
Residential/Farm French Public	1.00000	950,647	950,647	0.00624227	5,934
Residential/ Farm French Separate	1.00000	7,170,891	7,170,891	0.00624227	44,763
Residential/Farm No Support	1.00000	44,900	44,900	0.00624227	280
Commercial -occupied	1.71180	6,865,100	11,751,678	0.01068552	73,357
Commercial - excess land	1.19826	527,700	632,322	0.00747986	3,947
Commercial - vacant land	1.19826	679,000	813,619	0.00747986	5,079
New construction Commercial Full	1.71180	103,600	177,342	0.01068552	1,107
Landfill	1.07196	18,800	20,153	0.00669146	126
Exempt	0.00000	12,151,100	-	0.00000000	-
Industrial - occupied	2.63000	733,100	1,928,053	0.01641717	12,035
Industrial - excess land	1.70950	107,000	182,917	0.01067116	1,142
Industrial-Shared -full	2.63000	398,000	1,046,740	0.01641717	6,534
Industrial-Shared -excess land	1.70950	73,500	125,648	0.01067116	784
Pipeline	1.80300	19,245,000	34,698,735	0.01125481	216,599
Farmlands English Public	0.25000	-	-	0.00156057	-
Farmlands English Separate	0.25000	-	-	0.00156057	-
Managed Forests- English public	0.25000	624,676	156,169	0.00156057	975
Managed Forests- English separate	0.25000	34,571	8,643	0.00156057	54
Managed Forests- French public	0.25000	329	82	0.00156057	1
Managed Forests- French separate	0.25000	2,424	606	0.00156057	4
Large Industrial	2.63000	-	-	0.01641717	-
Totals -residential / commercial levy		785,896,300	795,875,107		4,968,067

PAYMENT IN LIEU

Residential/ Farm PIL -full-tenant	1.00000	42,000	42,000	0.00624227	262
Commercial-PIL-full-tenant of Prov	1.71180	157,600	269,780	0.01068552	1,684
Com-PIL-full excess land-tenant of Prov	1.19826	140,200	167,996	0.00747986	1,049
Com-PIL-full vacant land-tenant of Prov	1.19826	384,900	461,210	0.00747986	2,879
Total - Shared Provincial PIL		724,700	940,986		5,874

TOTAL TAXABLE (PER OPTA)

786,621,000 796,816,093 4,973,941

Res/Farm PIL gen English Pub	1.00000	2,813,700	2,813,700	0.00624227	17,564
Res/Farm PIL gen English Separate	1.00000	-	-	0.00624227	-
Res/Farm PIL gen French Separate	1.00000	-	-	0.00624227	-
Commercial -PIL-full - Thunder Bay	1.71180	548,200	938,409	0.01068552	5,858
Commercial -PIL-full - Shuniah	1.71180	-	-	0.01068552	-
Commercial-PIL-general	1.71180	1,108,000	1,896,674	0.01068552	11,840
Total PIL		4,469,900	5,648,783		35,261
Sub-total of current 2018 Assessment:		791,090,900	802,464,876		5,009,202

Per MPAC

Right of ways 75,798

GRAND TOTAL

\$ 5,085,000

	744,332,400.00	Residential	4,646,323.52
	8,175,400.00	Commercial	83,490.11
	1,311,600	Industrial	20,496
	19,245,000	Pipeline	216,599
	4,646,400	PIL - Prov	35,277
Hydro	22,246	PIL - Hydro	27,173
	548,200	PIL - City	5,858
	-	Farm	-
	662,000	Forest	1,033
Rail	44,204	Railway	48,624
	18,800	Landfill	126
	779,006,250.00		5,085,000.00
	791,090,900.00		
	12,084,650.00		
EXEMPT	12,151,100.00		

Property Tax Revenue and Rates - 2017 to 2021

As at January 21, 2021

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Municipal Rates					
Residential/Farm class	0.00692195	0.00646579	0.00623391	0.00609499	0.00624227
Commercial	0.01184899	0.01106815	0.01067121	0.01043341	0.01068552
Commercial - excess or vacant land	0.00829429	0.00774770	0.00746985	0.00730338	0.00747986
Landfill	0.00954945	0.00892014	0.00722344	0.00653359	0.00669146
Industrial	0.01820472	0.01700504	0.01639518	0.01602983	0.01641717
Industrial - excess land	0.01183307	0.01105327	0.01065687	0.01041939	0.01067116
Pipeline class	0.01248027	0.01165783	0.01123974	0.01098927	0.01125481
Farmlands	0.00173049	0.00161645	0.00155848	0.00152375	0.00156057
Managed forest class	0.00173049	0.00161645	0.00155848	0.00152375	0.00156057

Municipal Tax Rate Changes

Residential/Farm class	-6.26%	-6.59%	-3.59%	-101.52%	2.42%
Commercial	-6.26%	-6.59%	-3.59%	-101.52%	2.42%
Commercial - excess or vacant land	-6.26%	-6.59%	-3.59%	-101.52%	2.42%
Landfill					2.42%
Industrial	-6.26%	-6.59%	-3.59%	-101.52%	2.42%
Industrial - excess land	-6.26%	-6.59%	-3.59%	-101.52%	2.42%
Pipeline class	-6.26%	-6.59%	-3.59%	-101.52%	2.42%
Farmlands	-6.26%	-6.59%	-3.59%	-101.52%	2.42%
Managed forest class	-6.26%	-6.59%	-3.59%	-101.52%	2.42%

Education Levy Rates

Residential/Farm class	0.00180856	0.00170000	0.00161000	0.00153000	0.00153000
Commercial	0.01135160	0.01090000	0.01030000	0.00980000	0.00880000
Commercial - excess or vacant land	0.00794612	0.00763000	0.00875500	0.00980000	0.00880000
Landfill	0.00000000	0.01090000	0.01030000	0.00980000	0.00880000
Industrial	0.01135160	0.01090000	0.01030000	0.00980000	0.00880000
Industrial - excess land	0.00737854	0.00708500	0.00849750	0.00980000	0.00880000
Pipeline class	0.01135160	0.01090000	0.01030000	0.00980000	0.00880000
Farmlands	0.00045214	0.00042500	0.00040250	0.00038250	0.00038250
Managed forest class	0.00045214	0.00042500	0.00040250	0.00038250	0.00038255

Education Levy Rate Changes:

Residential/Farm class	-3.80%	-6.00%	-5.29%	-4.97%	0.00%
Commercial	-3.80%	-3.98%	-5.50%	-4.85%	-10.20%
Commercial - excess or vacant land	-3.80%	-3.98%	14.74%	11.94%	-10.20%
Industrial	-3.80%	-3.98%	-5.50%	-4.85%	-10.20%
Industrial - excess land	-3.80%	-3.98%	19.94%	-4.85%	-10.20%
Pipeline class	-3.80%	-3.98%	-5.50%	15.33%	-10.20%
Farmlands	-3.80%	-6.00%	-5.29%	-4.85%	-10.20%
Managed forest class	-3.80%	-6.00%	-5.29%	-4.97%	0.00%

Combined Rate:	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Residential/Farm class	0.00873051	0.00816579	0.00784391	0.00762499	0.00777227
Commercial	0.02320059	0.02196815	0.02097121	0.02023341	0.01948552
Commercial - excess or vacant land	0.01624041	0.01537770	0.01622485	0.01710338	0.01627986
Landfill	0.00954945	0.01982014	0.01752344	0.01633359	0.01549146
Industrial	0.02955632	0.02790504	0.02669518	0.02582983	0.02521717
Industrial - excess land	0.01921161	0.01813827	0.01915437	0.02021939	0.01947116
Pipeline class	0.02383187	0.02255783	0.02153974	0.02078927	0.02005481
Farmlands	0.00218263	0.00204145	0.00196098	0.00190625	0.00194307
Managed forest class	0.00218263	0.00204145	0.00196098	0.00190625	0.00194312

Combined Tax Rate Change:					
Residential/Farm class	-5.76%	-6.47%	-3.94%	-2.79%	1.93%
Commercial	-5.07%	-5.31%	-4.54%	-3.52%	-3.70%
Commercial - excess or vacant land	-5.07%	-5.31%	5.51%	5.41%	-4.81%
Industrial	-5.33%	-5.59%	-4.34%	-6.79%	-5.16%
Industrial - excess land	-5.33%	-5.59%	5.60%	-3.24%	-2.37%
Pipeline class	-5.11%	-5.35%	-4.51%	5.56%	-3.70%
Farmlands	-5.76%	-6.47%	-3.94%	-3.48%	-3.53%
Managed forest class	-5.76%	-6.47%	-3.94%	-2.79%	1.93%

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

Residential/Farm class	\$ 873	\$ 817	\$ 784	\$ 762	\$ 777
Commercial	\$ 2,320	\$ 2,197	\$ 2,097	\$ 2,023	\$ 1,949
Commercial - excess or vacant land	\$ 1,624	\$ 1,538	\$ 1,622	\$ 1,710	\$ 1,628
Industrial	\$ 2,956	\$ 2,791	\$ 2,670	\$ 2,583	\$ 1,549
Industrial - excess land	\$ 1,921	\$ 1,814	\$ 1,915	\$ 2,022	\$ 2,522
Pipeline class	\$ 2,383	\$ 2,256	\$ 2,154	\$ 2,079	\$ 1,947
Farmlands	\$ 218	\$ 204	\$ 196	\$ 191	\$ 2,005
Managed forest class	\$ 218	\$ 204	\$ 196	\$ 191	\$ 194

Property Assessments:

						% of Total
Residential/Farm class	\$ 576,644,048	\$ 633,432,609	\$ 692,364,145	\$ 743,701,800	\$ 747,188,100	94.45%
Commercial	7,146,749	7,641,448	8,369,995	9,008,400	8,782,500	1.11%
Commercial - excess or vacant land	1,654,311	1,602,785	1,747,706	1,732,500	1,731,800	0.22%
Landfill	16,150	13,550	16,025	18,500	18,800	0.00%
Industrial	592,943	970,329	1,002,456	1,017,700	1,131,100	0.14%
Industrial - excess land	547,250	178,000	179,250	180,500	180,500	0.02%
Pipeline class	17,665,000	18,187,797	18,706,848	19,242,000	19,245,000	2.43%
Farmlands	15,250	17,300	-	-	-	0.00%
Managed forest class	525,600	566,650	623,325	613,100	662,000	0.08%
Exempt Property	9,171,342	10,031,052	10,804,109	12,220,200	12,151,100	1.54%
Total Assessment	\$ 613,978,643	\$ 672,641,520	\$ 733,813,859	\$ 787,734,700	\$ 791,090,900	

Increase in Taxable Assessment:	8.89%	9.55%	9.09%	7.35%	0.43%
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Increase in Municipal Tax Revenues:

Municipal Tax Revenue	\$ 4,393,633	\$ 4,500,000	\$ 4,724,000	\$ 4,946,000	\$ 5,085,000	Average
Tax Municipal Revenue Increase:	2.94%	2.42%	4.98%	4.70%	2.81%	3.57%