



2022

BUDGET

FINAL

February 22, 2022

Municipality of Shuniah

2022 Budget Summary

	2021 Budget	2021 Actual	% Var.	DRAFT 2022 Budget	Budget Incr (Decr)	% Chg
Revenue						
Property Taxes	5,106,000	5,124,982	0.4%	5,243,169	137,169	2.69%
Federal Funding	-	5,303		80,000		
Provincial Funding	1,024,000	1,165,891	13.9%	1,311,991	287,991	28.1%
Transfer from Reserves	772,962	-	-100.0%	926,883	153,921	19.9%
Federal Gas Tax - Roads	215,000	-	0.0%	640,000	425,000	197.7%
Investment Income	110,000	37,402	-66.0%	75,000	(35,000)	-31.8%
Misc. Admin Revenues	33,250	96,538	190.3%	41,450	8,200	24.7%
Policing - Programs	59,000	59,026	0.0%	59,000	-	0.0%
Fire Department	51,500	98,827	91.9%	51,500	-	0.0%
Environmental Services	57,000	83,600	46.7%	57,000	-	0.0%
Penalty and Interest	50,000	69,926		50,000	-	0.0%
Building Department	45,500	43,049	-5.4%	45,500	-	0.0%
Planning	5,250	15,350	192.4%	5,250	-	0.0%
Committee of Adjustment	2,000	3,000	50.0%	2,000	-	0.0%
Planning & Development	2,000	4,250	112.5%	2,000	-	0.0%
MacGregor Rec	-	390	#DIV/0!	-	-	#DIV/0!
Youth Group	-	200	0.0%	-	-	
Total Revenue	7,533,462	6,807,735	-9.6%	8,590,743	1,057,281	14.0%
Expenses						
Roads	1,615,869	1,438,801	-11.0%	1,649,471	33,602	2.1%
Social & Family Services	909,487	909,487	0.0%	926,021	16,534	1.8%
General Government						
Administration	834,842	919,174	10.1%	798,306	(36,536)	-4.4%
Policing	710,423	698,786	-1.6%	767,449	57,026	8.0%
Fire	542,500	521,103	-3.9%	570,379	27,879	5.1%
Ambulance Services	625,000	482,078	-22.9%	650,000	25,000	4.0%
Planning	114,430	65,367	-42.9%	142,900	28,470	24.9%
Council	114,800	112,184	-2.3%	123,710	8,910	7.8%
MacGregor Landfill	142,870	143,817	0.7%	159,203	16,333	11.4%
Winter Control	106,550	95,935	-10.0%	105,750	(800)	-0.8%
Environmental Services	75,000	75,000	0.0%	75,000	-	0.0%
McTavish Landfill	86,500	56,921	-34.2%	83,520	(2,980)	-3.4%
Health Unit	66,179	65,630	-0.8%	68,164	1,985	3.0%
Conservation Authority	50,527	50,527	0.0%	51,522	995	2.0%
MacGregor Rec	60,950	76,630	25.7%	94,787	33,837	55.5%
Building	40,450	49,757	23.0%	46,550	6,100	15.1%
Youth Group	23,100	14,934	-35.4%	24,250	1,150	5.0%
Wild Goose Park	26,390	12,130	-54.0%	25,931	(459)	-1.7%
Spruce River Waste Site	25,000	23,674	-5.3%	25,000	-	0.0%
By-law Enforcement	27,230	21,898	-19.6%	23,681	(3,549)	-13.0%
Planning & Development	-	-	#DIV/0!	-	-	#DIV/0!
Property Standards	11,090	10,894	-1.8%	11,695	605	5.5%
McTavish Rec	5,500	3,082	-44.0%	4,390	(1,110)	-20.2%
Committee of Adjustment	4,500	253	-94.4%	4,500	-	0.0%
Elections	11,275	11,272	0.0%	13,000	1,725	15.3%
Emergency Measures	8,000	-	-100.0%	4,000	(4,000)	-50.0%
Total Operating Expense	6,238,462	5,859,334		6,449,179	210,717	3.4%
Capital - Roads Dept	955,000	593,557		915,000	(40,000)	-4.2%
Capital - Fire Dept	54,000	29,313		28,000	(26,000)	-48.1%
Capital - Administration	85,000	-		197,000	112,000	131.8%
Capital - Wood Waste Site	40,000	49,244		30,000	(10,000)	-25.0%
Capital - MacGregor Rec	91,000	40,477		966,564	875,564	962.2%
Capital - Parks/trail	65,000	45,753		-	-	
Capital - MacGregor Landfill	5,000	1,512		5,000	-	0.0%
Capital - McTavish Landfill	-	-		-	-	#DIV/0!
Total Capital Expense	1,295,000	759,857		2,141,564	911,564	70.4%
Total Expenses	7,533,462	6,619,191		8,590,743	1,122,281	14.9%
		188,544				

Tax revenue in 2021 due to new construction: \$ 39,982

	At Jan 1, 2021	With Growth
Property Assessment	791,090,900	796,036,758

At Jan 1, 2022
797,020,000

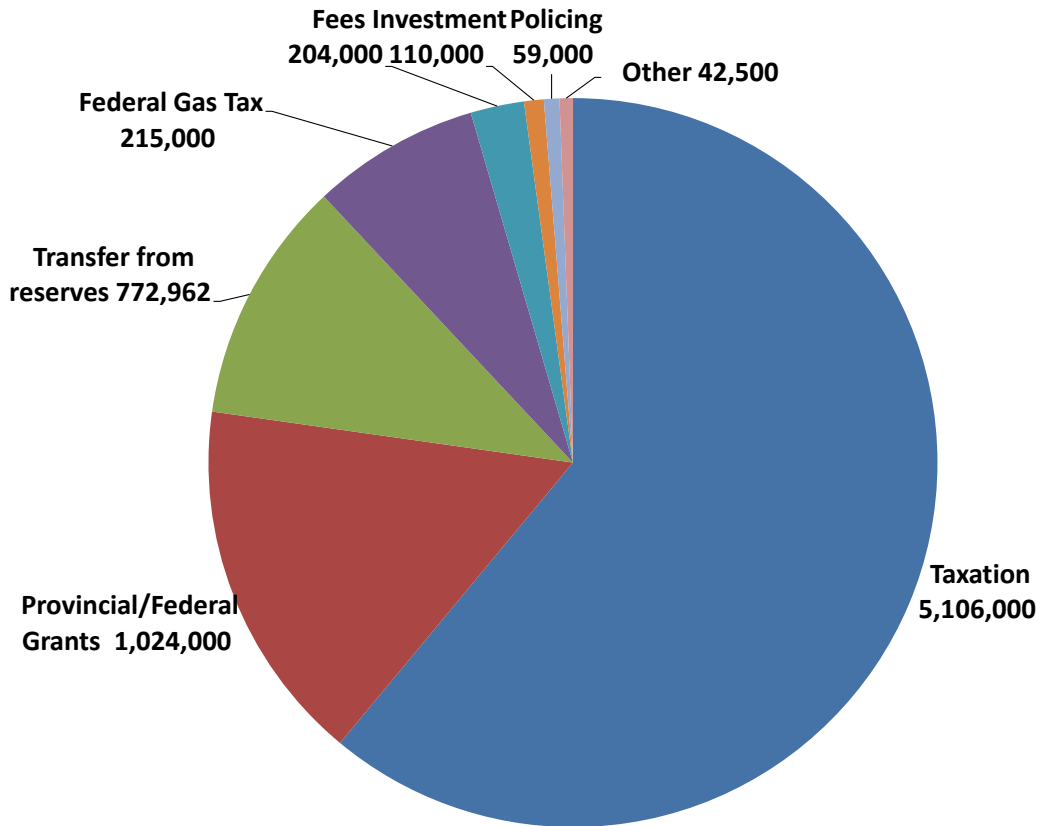
Assessment Increase:
0.75%

The Municipal Budget for 2022 includes a property tax increase net of growth of 2.20%.

NOTE: Due to minimal change in property assessment the municipal tax revenue will increase by approximately 2.20%. The combination of the 0.75% assessment increase and the tax revenue increase of 2.2% gives a net increase in taxes of 2.7%.



Revenues, Financing and Transfers for 2022 Budget

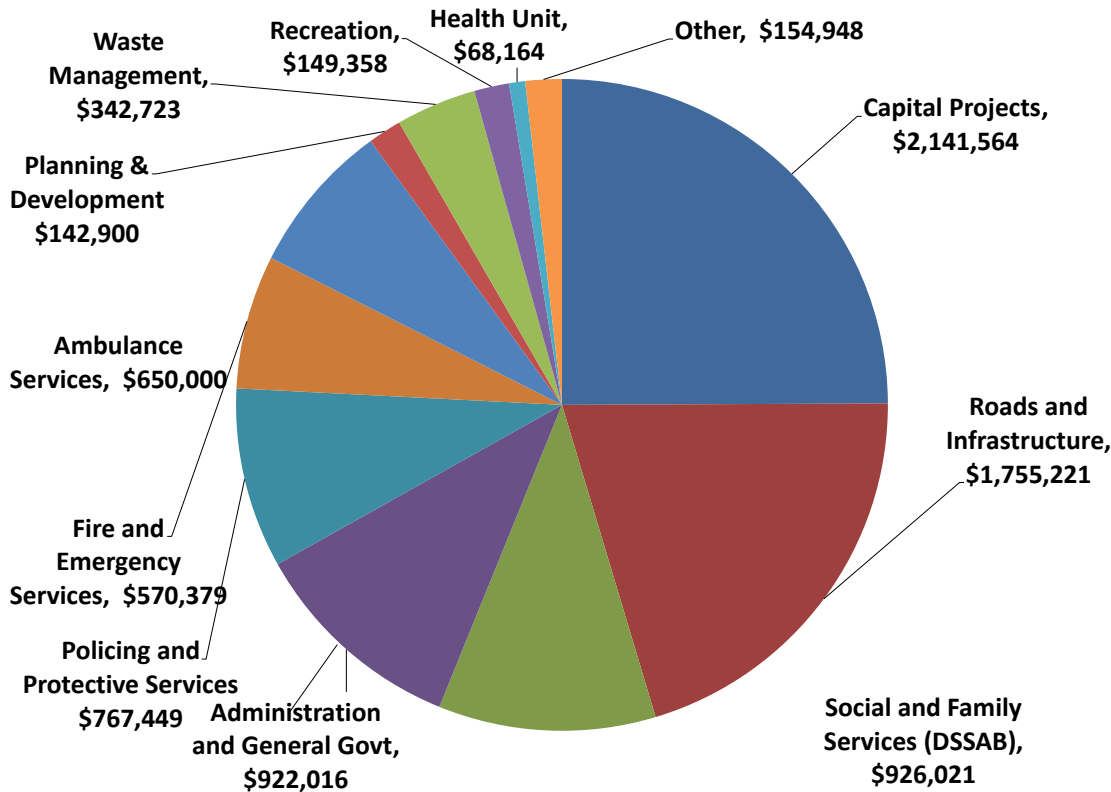


Revenues, Financing, and Transfers

a	Taxation	5,243,169	61.0%
b	Provincial/Federal Grants	1,391,991	16.2%
c	Transfers from Reserves	926,883	10.8%
d	Federal Gas Tax	640,000	7.4%
e	Fees and user charges	204,000	2.4%
f	Investment Income	75,000	0.9%
g	Policing Grants	59,000	0.7%
h	Other	50,700	0.6%
		\$ 8,590,743	100.0%



Operating and Capital Expenditures for 2022 Budget



Operating Expenditures	Total	Operating
a Capital Projects	\$ 2,141,564 24.9%	
b Roads and Infrastructure	\$ 1,755,221 20.4%	\$ 1,755,221 27.2%
c Social and Family Services (DSSAB)	\$ 926,021 10.8%	\$ 926,021 14.4%
d Administration and General Govt	\$ 922,016 10.7%	\$ 922,016 14.3%
e Policing and Protective Services	\$ 767,449 8.9%	\$ 767,449 11.9%
f Fire and Emergency Services	\$ 570,379 6.6%	\$ 570,379 8.8%
g Ambulance Services	\$ 650,000 7.6%	\$ 650,000 10.1%
h Planning & Development	\$ 142,900 1.7%	\$ 142,900 2.2%
i Waste Management	\$ 342,723 4.0%	\$ 342,723 5.3%
j Recreation	\$ 149,358 1.7%	\$ 149,358 2.3%
k Health Unit	\$ 68,164 0.8%	\$ 68,164 1.1%
l Other	\$ 154,948 1.8%	\$ 154,948 2.4%
	\$ 8,590,743 100.0%	\$ 6,449,179 100.0%

Municipality of Shuniah

2022 BUDGET

As at February 22, 2022

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General Government Revenues					
1-10-5010 Municipal Levy - Residential	4,646,324	4,646,324	4,784,058	137,734	2.96%
1-10-5030 Municipal Levy - Managed Forest	1,033	1,033	1,516	483	46.73%
1-10-5040 Municipal Levy - Comm/Ind/Pipeline	320,710	320,868	321,188	478	0.15%
1-10-5050 Municipal Levy - CP Railway	48,624	48,624	48,624	-	0.00%
1-10-5060 Municipal Levy - Supp Residential	21,000	38,997	21,000	-	0.00%
1-10-5070 Municipal Levy - Supp Commercial/Industrial		985		-	#DIV/0!
1-10-5110 Pymts In Lieu - Provincial	35,277	34,994	33,630	(1,647)	-4.67%
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	5,858	5,984	5,979	121	2.07%
1-10-5210 Federal - Miscellaneous		5,303	80,000		#DIV/0!
1-10-5242 Provincial - Asset Management Funding OCIF	50,000	50,000	100,000	50,000	100.00%
1-10-5310 OMPF (Ontario Municipal Partnership Fund)	853,000	853,000	858,600	5,600	0.66%
1-10-5320 Provincial - Miscellaneous	81,000	190,086	313,391	232,391	286.90%
1-10-5341 Provincial - Aggregate Revenue	20,000	72,232	20,000	-	0.00%
1-10-5360 Provincial Offences Revenue	20,000	573	20,000	-	0.00%
1-10-5410 Tax Certificate	4,000	7,250	4,000	-	0.00%
1-10-5510 Dog License	500	280	500	-	0.00%
1-10-5511 City of Thunder Bay Water Cards	100	150	100	-	0.00%
1-10-5540 Lottery Licences		895		-	
1-10-5610 Penalties on Current Taxes	50,000	69,926	50,000	-	0.00%
1-10-5635 Recoverable Tax Sale Fees		35,647			
1-10-5710 Investment Revenue	110,000	37,402	75,000	(35,000)	-31.82%
1-10-5750 Cell Tower Revenue	6,650	6,815	16,650	10,000	150.38%
1-10-5810 General - Misc Revenues	2,000	26,625	2,000	-	0.00%
1-10-5820 NSF Charges		65		-	#DIV/0!
1-10-5840 Sale of Land	2,000	6,600	200	(1,800)	-90.00%
1-10-5850 Sale of Surplus Equipment				-	#DIV/0!
1-10-5870 Solar Panel Income	10,000	12,212	10,000	-	0.00%
1-10-6010 Admin - Transfer from Reserves	158,962		268,883	109,921	69.15%
	6,474,212	6,500,043	7,062,493	508,281	9.09%

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Fire Revenues					
1-21-5420 Fire - MTO Calls, Misc Rev	35,000	84,327	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%
1-21-5810 Fire - Misc Revenues	2,000		2,000	-	0.00%
1-21-5811 Fire - Donations				-	#DIV/0!
1-21-6020 Fire - Transfer from Reserves	14,000		28,000	14,000	100.00%
	65,500	98,827	79,500	14,000	21.4%
Policing Revenues					
1-22-5415 Policing - RIDE Program	6,500	6,526	6,500	-	0.00%
1-22-5481 Policing - Community Safety & Policing Grant	52,500	52,500	52,500	-	0.00%
1-22-5420 Policing - Miscellaneous Revenues	-			-	
	59,000	59,026	59,000	-	0.0%
Building Revenues					
1-24-5530 Building Permits	45,000	43,049	45,000	-	0.00%
1-24-5535 Set Fines	500	-	500	-	0.00%
1-24-6020 Building - Transfer from Reserves/Funds	-	-	-	-	
	45,500	43,049	45,500	-	0.00%
Roads Revenues					
1-31-5238 Gas Tax - Transfer from Reserves	215,000		640,000	425,000	197.67%
1-31-5860 Roads - <i>Miscellaneous</i>	8,000	16,658	8,000	-	0.00%
1-31-6030 Roads - Transfer from Reserves	510,000		510,000	-	0.00%
	733,000	16,658	1,158,000	425,000	58.0%
Environmental Services Revenues					
1-40-5336 Provincial - Recycling	20,000	22,143	20,000	-	0.00%
1-40-5337 Ontario Electronic Stewardship Revenue	2,000	2,445	2,000	-	0.00%
1-40-5430 Tipping Fees	15,000	11,580	15,000	-	0.00%
1-40-5550 Landfill Permits	20,000	30,775	20,000	-	0.00%
	57,000	66,943	57,000	-	0.0%

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Recreational & Cultural Services Revenues					
1-70-6050 Parkland - Transfer from Reserves	65,000		100,000	35,000	53.8%
	65,000	-	100,000	35,000	100.0%
MacGregor Rec Revenues					
1-72-55340 Day Camp		-		-	100.0%
1-72-5440 MacGregor Hall Rental		390		-	#DIV/0!
	-	390	-	-	#DIV/0!
Youth Group Revenues					
1-74-5277 Youth Group - Donations	-	200	-	-	#DIV/0!
1-74-5860 Youth Group Misc. Revenue					#DIV/0!
	-	200	-	-	0.0%
Planning & Development Revenues					
1-80-5880 Parkland Cash in Lieu	2,000	4,250	2,000	-	0.0%
1-80-6060 Planning - Transfer from reserves	25,000		20,000	(5,000)	0.0%
	27,000	4,250	22,000	(5,000)	-18.5%
Planning Revenues					
1-81-5451 Certificate of Compliance	500	200	500	-	0.00%
1-81-5452 Encroachment Agreement Fees	1,050	1,050	1,050	-	0.00%
1-81-5453 Zoning Fees	2,000	7,000	2,000	-	0.00%
1-81-5455 Application for Shoreline Allowance	1,000	7,100	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%
	5,250	15,350	5,250	-	0.0%
Committee of Adjustment Revenues					
1-82-5454 Committee of Adjustment Fees	2,000	3,000	2,000	-	
	2,000	3,000	2,000	-	0.0%
Total Revenues:	7,533,462	6,807,735	8,590,743	977,281	14.0%

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General Government Expenditures					
1-10-6110 Admin - Transfer to Reserve Funds					
1-10-9600 Gain/Loss On Sale of Asset					
		-			
Council Expenditures					
1-11-7010 Council - Salaries / Wages	78,200	76,919	78,460	260	0.33%
1-11-7015 Council - Per Diem	15,000	22,100	22,000	7,000	46.67%
1-11-7050 Council - Benefits	4,100	3,910	4,250	150	3.66%
1-11-7110 Council - Materials/Supplies	500	-	500	-	0.00%
1-11-7310 Council - Legal	1,000	-	500	(500)	-50.00%
1-11-7330 Council - Consulting	1,000	-	500	(500)	-50.00%
1-11-7340 Council - Memberships	1,000	861	500	(500)	-50.00%
1-11-7350 Council - Conferences/Training	10,000	7,103	13,500	3,500	35.00%
1-11-7360 Council - Mileage	2,500	1,230	2,500	-	0.00%
1-11-7410 Council - Miscellaneous	1,500	60	1,000	(500)	-33.33%
	114,800	112,184	123,710	8,910	7.8%
Elections Expenditures					
1-12-6170 Elections - Transfers to Reserves	10,000	10,000		(10,000)	-100.0%
1-12-7010 Elections - Salaries/Wages			1,000	1,000	#DIV/0!
1-12-7110 Elections - Materials/Supplies		-	200	200	#DIV/0!
1-12-7140 Elections - Advertising			100		
1-12-7360 Elections - Mileage			100	100	#DIV/0!
1-12-7490 Elections - Services and Rent	1,275	1,272	11,600	10,325	809.8%
1-12-7495 Elections - Registration		-		-	#DIV/0!
	11,275	11,272	13,000	(9,000)	15.3%
Administration Expenditures					
1-13-7010 Admin - Salaries / Wages	412,615	407,322	394,807	(17,808)	-4.32%
1-13-7050 Admin - Benefits	107,441	105,475	106,150	(1,291)	-1.20%
1-13-7051 Admin - Current/Future Health Benefit Assist	5,000	-	4,000	(1,000)	-20.00%
1-13-7110 Admin - Office Supplies	10,000	8,612	10,000	-	0.00%

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1-13-7111 Admin - Office equipment & furniture	10,000	15,596	5,000	(5,000)	-50.00%
1-13-7120 Admin - Publications	500	254	500	-	0.00%
1-13-7130 Admin - Postage/Courier	8,000	7,402	7,800	(200)	-2.50%
1-13-7140 Admin - Advertising	2,500	1,496	1,500	(1,000)	-40.00%
1-13-7145 - Admin - Shuniah News - 6 issues	12,000	12,143	12,000	-	0.00%
1-13-7146 Admin - Shuniah Calendar	5,000	4,312	5,000	-	0.00%
1-13-7147 Admin - Shuniah Website	800	-	500	(300)	-37.50%
1-13-7150 Admin - Services & Rents	8,000	7,273	7,000	(1,000)	-12.50%
1-13-7155 Admin - Water Cards - City	100	-	100	-	0.00%
1-13-7160 Admin - Software/Technical Support	30,000	31,069	30,000	-	0.00%
1-13-7210 Admin - Building Maintenance	14,000	15,521	14,000	-	0.00%
1-13-7220 Admin - Utilities	8,000	6,661	7,000	(1,000)	-12.50%
1-13-7230 Admin - Telephone	7,000	7,034	7,000	-	0.00%
1-13-7240 Admin - Insurance	16,865	14,101	16,220	(645)	-3.82%
1-13-7250 Admin - Equipment Maintenance/Rental	3,000	2,559	2,500	(500)	-16.67%
1-13-7310 Admin - Legal	20,000	13,093	10,000	(10,000)	-50.00%
1-13-7320 Admin - Audit	16,500	17,526	16,500	-	0.00%
1-13-7330 Admin - Consultant: HR/Accounting	8,000	7,337	6,500	(1,500)	-18.75%
1-13-7340 Admin - Memberships	7,000	7,620	7,000	-	0.00%
1-13-7350 Admin - Conferences/Training	5,000	8,340	5,000	-	0.00%
1-13-7360 Admin - Mileage	2,000	1,104	2,000	-	0.00%
1-13-7410 Admin - Miscellaneous	2,000	13,132	2,000	-	0.00%
1-13-7420 Admin - Donations	2,750	2,715	2,750	-	0.00%
1-13-7425 Admin - Covid Community Programs		38,369	5,000		
1-13-7430 Admin - Bank Charges	6,000	6,025	6,000	-	0.00%
1-13-7440 Admin - Tax Write Offs	10,000	27,364	10,000	-	0.00%
1-13-7443 Admin - Municipal Property Taxes	8,000	16,185	8,500	500	6.25%
1-13-7450 Admin - Tax Sale Costs		35,647			
1-13-7471 Bad Debt Expense		(8,885)			
1-13-7815 Admin - Assessment Services	86,771	86,771	85,979	(792)	-0.91%
	834,842	919,174	798,306	(41,536)	-4.4%

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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	61,770	58,787	62,109	339	0.55%
1-21-7020 Fire - Communications Expenses	9,000	12,091	9,000	-	0.00%
1-21-7030 Fire - Volunteer Pay	95,000	91,002	105,000	10,000	10.53%
1-21-7035 Fire - VFIS Insurance	9,500	9,557	9,500	-	0.00%
1-21-7050 Fire - Benefits	25,000	29,223	30,000	5,000	20.00%
1-21-7051 Fire - IT Services and Support	4,000	6,976	5,000	1,000	25.00%
1-21-7052 Fire - Computer Maint Agreement	2,200	-	2,200	-	0.00%
1-21-7060 Fire - Loss of Wages	500	-	500	-	0.00%
1-21-7110 Fire - Office Supplies & Equipment	4,500	7,288	4,500	-	0.00%
1-21-7120 Fire - Publications	300	-	300	-	0.00%
1-21-7130 Fire - Courier	500	194	1,000	500	100.00%
1-21-7150 Fire - Services & Rents	5,000	6,411	5,000	-	0.00%
1-21-7170 Fire - Rehab Supplies	1,500	393	1,500	-	0.00%
1-21-7180 Fire - Protective Clothing	8,000	6,135	8,000	-	0.00%
1-21-7211 Fire - Hall 1 - All Expenses	13,000	14,662	13,000	-	0.00%
1-21-7212 Fire - Hall 2 - All Expenses	9,000	6,190	9,000	-	0.00%
1-21-7213 Fire - Hall 3 - All Expenses	9,000	7,927	9,000	-	0.00%
1-21-7214 Fire - Repeater Shack	3,000	928	3,000	-	0.00%
1-21-7215 Fire - Dispatch CACC	3,000	630	3,000	-	0.00%
1-21-7216 Fire - Paging Service	3,500	1,358	3,500	-	0.00%
1-21-7240 Fire - Insurance	33,000	30,930	35,570	2,570	7.79%
1-21-7250 Fire - Equipment Purchases	7,500	6,047	7,500	-	0.00%
1-21-7260 Fire - Equipment Maintenance	4,500	5,313	4,500	-	0.00%
1-21-7270 Fire - Comm. Equipment & Repairs	5,000	3,373	5,000	-	0.00%
1-21-7280 Fire - S.C.B.A. Expenses	3,500	7,891	4,500	1,000	28.57%
1-21-7285 Fire - Co Monitor & Bump Station	1,000	-	500	(500)	-50.00%
1-21-7310 Fire - Legal	500	-	500	-	0.00%
1-21-7340 Fire - Memberships	1,000	584	1,000	-	0.00%
1-21-7350 Fire - Conferences/Training	500	280	4,000	3,500	700.00%
1-21-7360 Fire - Mileage	500	-	500	-	0.00%

Municipality of Shuniah

2022 BUDGET

As at February 22, 2022

<u>Account Description</u>	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
1-21-7370 Fire - Training/Materials/Fees	1,230	2,308	5,000	3,770	306.50%
1-21-7371 Fire - Rec Cross Service Provider	2,000	80	-	(2,000)	-100.00%
1-21-7410 Fire - Miscellaneous	1,000	1,297	1,000	-	0.00%
1-21-7430 Fire - Prevention Expenses	4,000	828	4,000	-	0.00%
1-21-7435 Fire - 1.75" Hose 12 Lengths	-	-	-	-	#DIV/0!
1-21-7436 Fire - 2.5" Hose 12 Lengths	-	-	9,000	-	
1-21-7440 Fire - MNR Agreement	39,000	39,723	39,000	-	0.00%
1-21-7445 Fire - Pass Lake Fire Dept	15,000	14,627	15,000	-	0.00%
1-21-7475 Fire - EMO Supplies & Equipment	1,000	78	1,000	-	0.00%
1-21-7480 Fire - Health & Safety Committee	2,000	1,043	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	5,897	4,500	500	12.50%
1-21-7551 Fire - 51 Pumper 2019 Internat. - Fuel	2,000	2,318	2,000	-	0.00%
1-21-7552 Fire - 52 Rapid Attack 2011 F550 - Fuel	2,500	1,367	2,500	-	0.00%
1-21-7553 Fire - 53 Rescue 2011 Benz - Fuel	1,000	194	1,000	-	0.00%
1-21-7554 Fire - 54 Pumper/Rescue 2010 Internat.- Fuel	2,500	1,848	2,500	-	0.00%
1-21-7555 Fire - 55 Tanker 2021 Internat. - Fuel	1,500	1,488	1,500	-	0.00%
1-21-7556 Fire - 56 Tanker 2010 Internat. - Fuel	1,500	1,834	1,500	-	0.00%
1-21-7559 Fire - 59 Inspect.Van 2013 Nissan - Fuel	1,500	790	1,500	-	0.00%
1-21-7560 Fire -Quad - Maint	500	423	500	-	0.00%
1-21-7650 Fire - 50 Commander 2014 GMC - Maint.	3,000	5,932	4,000	1,000	33.33%
1-21-7651 Fire - 51 Pumper 2019 Interna - Maintenance	2,000	3,657	4,500	2,500	125.00%
1-21-7652 Fire - 52 Rapid Attack 2011 F550 - Maint.	4,500	4,370	4,500	-	0.00%
1-21-7653 Fire - 53 Rescue 2011 Benz - Maint.	6,500	1,605	2,000	(4,500)	-69.23%
1-21-7654 Fire - 54 Pumper/Rescue 2010 Internat. - Maint	8,000	9,001	5,000	(3,000)	-37.50%
1-21-7655 Fire - 55 Tanker 2021 Internat. - Maint	1,500	1,444	2,000	500	33.33%
1-21-7656 Fire - 56 Tanker 2010 Internat. - Maint	11,000	7,435	6,000	(5,000)	-45.45%
1-21-7659 Fire - 59 Inspect.Van 2013 Nissan - Maint	2,500	1,606	2,500	-	0.00%
1-21-7660 Fire - Snowmobile and Quad - Fuel	500	-	500	-	0.00%
1-21-7810 Fire - 911 Agreement	8,800	8,394	9,000	200	2.27%
1-21-7941 Fire - Firefighter Turn Out Gear	12,500	12,720	14,000	1,500	12.00%
1-21-9600 Fire - Gain/loss on Sale of Asset		(371)			

Municipality of Shuniah

2022 BUDGET

As at February 22, 2022

<u>Account Description</u>	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
	542,500	521,103	570,379	18,879	5.1%
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	837	900	-	0.00%
1-22-7350 Policing - Conferences/Training	6,500	1,407	6,500	-	0.00%
1-22-7360 Policing - Mileage		-	1,100		
1-22-7410 Policing - Miscellaneous	1,000	75	1,000	-	0.00%
1-22-7415 Policing - Paid Duty	7,000	7,811	7,000	-	0.00%
1-22-7430 Policing - Community Policing Committee	1,000		1,000	-	0.00%
1-22-7805 Policing - OPP Contract/Grants	688,023	682,657	743,949	55,926	8.13%
	710,423	698,786	767,449	55,926	8.0%
Conservation Authority Expenditures					
1-23-7820 Lakehead Region Cons Authority	50,527	50,527	51,522	995	1.97%
	50,527	50,527	51,522	995	2.0%
Building Expenditures					
1-24-7010 Building - Contracted Services	27,000	31,170	31,000	4,000	14.81%
1-24-7110 Building - Office Supplies & Equipment	1,500	335	1,500	-	0.00%
1-24-7115 Building - Processing/Zoning Time	6,000		6,000		0.00%
1-24-7230 Building - Telephone	200	431	500	300	150.00%
1-24-7310 Building - Legal	3,000	12,677	3,000	-	0.00%
1-24-7360 Building - Mileage	2,500	5,144	4,300	1,800	72.00%
1-24-7410 Building - Miscellaneous	250		250	-	0.00%
	40,450	49,757	46,550	6,100	15.1%
Emergency Measures Expenditures					
1-25-7825 Emergency Measures Organization	8,000		4,000	(4,000)	-50.0%
	8,000	-	4,000	(4,000)	-50.0%

Municipality of Shuniah

2022 BUDGET

As at February 22, 2022

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By-law Enforcement Expenditures					
1-26-7010 By-law Enforcement - Salaries / Wages	16,820	16,796	17,745	925	5.50%
1-26-7050 By-law Enforcement - Benefits	5,160	5,204	5,436	276	5.35%
1-26-7310 By-Law Enforcement - Legal	5,000	-	500		-90.00%
1-26-7350 By-law Enforcement - Conferences/Training		110		-	#DIV/0!
1-26-7550 50 - Fuel By-Law Enforcement		(213)		-	#DIV/0!
1-26-7750 By-Law Enforcement - Signs	250	-		(250)	-100.00%
	27,230	21,898	23,681	951	-13.0%
Property Standards Expenditures					
1-27-7010 Salaries / Wages	8,410	8,398	8,875	465	105.53%
1-27-7050 Benefits	2,580	2,602	2,720	140	105.43%
1-27-7310 Legal	100		100		100.00%
1-27-7550 Property Standards - Fuel	-	(106)	-	-	
	11,090	10,894	11,695	605	5.5%
Roads Expenditures					
1-31-6130 Roads - Transfers to Reserves	400,000	400,000	400,000	-	0.00%
1-31-7010 Roads - Salaries / Wages	472,500	443,537	481,876	9,376	1.98%
1-31-7050 Roads - Benefits	117,759	124,922	120,295	2,536	2.15%
1-31-7110 Roads - Materials/Supplies	25,000	14,031	25,000	-	0.00%
1-31-7111 Roads - GPS Fleet	5,000	1,556	5,000	-	0.00%
1-31-7140 Roads - Advertising	1,500	509	1,500	-	0.00%
1-31-7180 Roads - Vehicle Licencing					
1-31-7190 Roads - Aggregate Licences & Fees	1,200	-	1,200	-	0.00%
1-31-7210 Roads - Building Maintenance	4,000	4,059	4,000	-	0.00%
1-31-7220 Roads - Utilities	18,500	14,275	18,500	-	0.00%
1-31-7222 Hydro usage - Solar Panels	500	1,068	500	-	0.00%
1-31-7230 Roads - Telephone/Communications	4,000	3,142	4,000	-	0.00%
1-31-7240 Roads - Insurance	68,360	62,469	71,850	3,490	5.11%
1-31-7250 Roads - Equip Maintenance/Rental	4,000	2,201	4,000	-	0.00%
1-31-7310 Roads - Legal	5,000	4,969	5,000	-	0.00%
1-31-7340 Roads - Memberships	1,000	50	1,000	-	0.00%
1-31-7350 Roads - Conferences/Training	1,500	1,017	1,500	-	0.00%

Municipality of Shuniah

2022 BUDGET

As at February 22, 2022

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1-31-7360 Roads - Mileage	300	-	300	-	0.00%
1-31-7410 Roads - Miscellaneous	3,000	3,540	3,000	-	0.00%
1-31-7500 Roads - Fuel Tank	50,000	51,700	50,000	-	0.00%
1-31-7516 Roads - S16 - Chainsaw - Fuel	300	-	300	-	0.00%
1-31-7523 Roads - S23 - 2021 GMC 3/4 Ton - Fuel	-	2,580	3,500	3,500	#DIV/0!
1-31-7524 Roads - S24 - Fuel	5,000	801	500	(4,500)	-90.00%
1-31-7525 Roads - S25 - 2012 Chevy 3/4 ton - Fuel	4,500	5,680	3,000	(1,500)	-33.33%
1-31-7526 Roads - S26 - 2014 Ford F550		544	400		
1-31-7533 Roads - S33 - 2014 Western Plow -Fuel	250	-	250		0.00%
1-31-7534 Roads - S34 - 2016 Western Star - Fuel	250	-	250	-	0.00%
1-31-7535 Roads - S35 - 2001 International - Fuel	200	-	250		25.00%
1-31-7536 Roads - S36 - 2018 International Truck - Fuel	250	146	250	-	0.00%
1-31-7537 Roads - S37 - 2010 International - Fuel	250	160	250	-	0.00%
1-31-7541 Roads - S41 - Backhoe - Fuel	500	-	500	-	0.00%
1-31-7543 Roads - S43 - Grader - Fuel	500	-	500	-	0.00%
1-31-7544 Roads - S44 - Power washer - Fuel	250	-	250	-	0.00%
1-31-7546 Roads - S46 - Bulldozer -Fuel	250	346	500	250	100.00%
1-31-7611 S11 - 2010 Tandem Axle Dump Trailer - R&M	1,000	380	1,000	-	0.00%
1-31-7614 Roads - S14 - Float - Repairs & Maintenance	1,500	1,414	1,500	-	0.00%
1-31-7615 RDS - Steamer Enclosed Trailer	500	204	500	-	0.00%
1-31-7616 S16 - Chainsaw - Repairs & Maintenance	500	96	500	-	0.00%
1-31-7617 RDS - Polaris sidy by side	250	-	250	-	100.00%
1-31-7623 S23 - 2021 GMC 3/4 Ton - Repairs & Maint		426	1,500		
1-31-7625 S25 - 2012 Chevy 3/4 ton - Repairs & Maint	2,500	405	2,000	(500)	-20.00%
1-31-7626 S26 - 2014 Ford F550 Repairs & Maint	2,500	4,163	3,000	500	20.00%
1-31-7633 S33 - 2014 Western plow - Repairs & Maintenance	6,000	7,403	20,000	14,000	233.33%
1-31-7634 S34 - 2015 Western Star - Repairs & Maintenance	6,000	1,477	8,000	2,000	33.33%
1-31-7636 S36 -2018 International Truck -Maintenance	5,000	4,050	5,000	-	0.00%
1-31-7637 S37 - 2011 International Repairs & Maintenance	15,000	4,202	8,000	(7,000)	-46.67%
1-31-7641 S41 - 2004 Volvo Backhoe - Repairs & Maintenanc	3,000	3,293	3,000	-	0.00%
1-31-7642 S42 - JD Loader - Repairs & Maintenance	3,000	503	12,500	9,500	316.67%
1-31-7643 S43 - 2012 Grader - Repairs & Maint	7,000	5,091	7,000	-	0.00%

Municipality of Shuniah

2022 BUDGET

As at February 22, 2022

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1-31-7644 S44 - Power Washer - Repairs & Maintenance	1,500	27	1,500	-	0.00%
1-31-7645 S45 - Excavator Repairs & Maintenance	5,000	2,265	5,000	-	0.00%
1-31-7646 S46 - 2011 CAT Bulldozer - Repairs & Maintenance	4,000	1,419	4,000	-	0.00%
1-31-7647 S47 - 2012 Speed Monitor Trailer	200	161	200	-	0.00%
1-31-7705 Roads - Culverts Maintenance & Repair	35,000	1,037	35,000	-	0.00%
1-31-7706 Roads - Bi-annual bridge inspections	6,000	2,279	6,000	-	0.00%
1-31-7707 Roads - Bridge maintenance & repair	10,000	-	10,000	-	0.00%
1-31-7710 Roads - Roadside Grass Mowing	9,000	6,530	9,000	-	0.00%
1-31-7715 Roads - Brushing, Tree Removal	15,000	-	15,000	-	0.00%
1-31-7720 Roads - Ditching	3,000	525	3,000	-	0.00%
1-31-7725 Roads - Beaver Control	1,500	1,500	1,500	-	0.00%
1-31-7730 Roads - Hardtop Maintenance	5,000	1,070	5,000	-	0.00%
1-31-7731 Roads - Pavement crack sealing	40,000	41,934	40,000	-	0.00%
1-31-7732 Roads - Traffic line painting	40,000	33,903	40,000	-	0.00%
1-31-7735 Roads - Gravel Road Maintenance	7,000	5,581	7,000	-	0.00%
1-31-7736 Roads - Granular resurfacing & ditching program	100,000	92,369	100,000	-	0.00%
1-31-7740 Roads - Dust Control	45,000	44,717	45,000	-	0.00%
1-31-7745 Roads - Safety Devices/Railways	32,000	21,574	32,000	-	0.00%
1-31-7746 Roads - Railway crossing upgrades				-	#DIV/0!
1-31-7750 Roads - Road Signs	3,000	3,390	3,000	-	0.00%
1-31-7751 Roads - Street Lights & School Warning Lights	1,500	2,112	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	1,000	-	1,000	-	100.00%
	1,615,869	1,438,801	1,649,471	31,652	2.1%

Municipality of Shuniah

2022 BUDGET

As at February 22, 2022

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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	53,691	60,000	-	0.0%
1-32-7781 Winter Control - Salt	45,000	42,244	45,000	-	0.0%
1-32-7790 Winter Control - Snow Fence, Culvert Thawing	800			(800)	-100.0%
	106,550	95,935	105,750	(800)	-0.8%
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	49,430	54,261	50,404	974	2.0%
1-41-7050 MacGregor Landfill - Benefits	8,440	4,511	8,799	359	4.3%
1-41-7250 MacGregor Landfill - Machine Rental	4,000	254	4,000	-	0.0%
1-41-7330 MacGregor Landfill - Monitoring	25,000	22,047	25,000	-	0.0%
1-41-7335 MacGregor Landfill - Recycle	25,000	31,002	37,000	12,000	48.0%
1-41-7336 MacGregor Landfill -Household Hazardous Waste	25,000	28,205	30,000	5,000	20.0%
1-41-7410 MacGregor Landfill - Miscellaneous	6,000	3,536	4,000	(2,000)	-33.3%
	142,870	143,817	159,203	16,333	11.4%
McTavish Landfill Expenditures					
1-42-7010 McTavish Landfill - Salaries / Wages	33,490	32,835	34,154	664	2.0%
1-42-7050 McTavish Landfill - Benefits	4,010	2,542	4,186	176	4.4%
1-42-7250 McTavish Landfill - Machine Rental	1,000	-	1,000	-	0.0%
1-42-7330 McTavish Landfill - Monitoring	25,000	9,397	25,000	-	0.0%
1-42-7335 McTavish Landfill - Recycle Bins	12,000	8,665	9,680	(2,320)	-19.3%
1-42-7410 McTavish Landfill - Miscellaneous	6,000	3,482	4,500	(1,500)	-25.0%
1-42-7965 McTavish - Disposal Area Improvements	5,000		5,000	-	0.0%
	86,500	56,921	83,520	-	-3.4%
Hwy 527 Landfill					
1-43-7330 Hwy 527 Consulting	25,000	23,674	25,000	-	0.0%
1-43-7410 Spruce River Wast Site - Easment MN					
	25,000	23,674	25,000	(2,980)	0.0%

Municipality of Shuniah

2022 BUDGET

As at February 22, 2022

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Health Unit Expenditures					
1-51-7830 TB District Health Unit	66,179	65,630	68,164	1,985	3.0%
	66,179	65,630	68,164	1,985	3.0%
Ambulance Services Expenditures					
1-52-7840 Ambulance Services	625,000	482,078	650,000	25,000	4.0%
	625,000	482,078	650,000	25,000	4.0%
Social & Family Services Expenditures					
1-61-7835 TB DSSAB	909,487	909,487	926,021	16,534	1.8%
	909,487	909,487	926,021	16,534	1.8%
Recreational & Cultural Services Expenditures					
1-70-7010 Salaries & Wages - Day Camp					#DIV/0!
1-70-7115 Community Programs- Day Camp					#DIV/0!
	-	-	-		#DIV/0!
Wild Goose Park Expenditures					
1-71-7010 Wild Goose Park - Salaries / Wages	14,400	4,170	14,400	-	0.0%
1-71-7050 Wild Goose Park - Benefits	1,650	501	1,681		1.9%
1-71-7110 Wild Goose Park - Materials/Supplies	200	378	500	300	150.0%
1-71-7240 Wild Goose Park - Insurance	6,940	6,392	7,350	410	5.9%
1-71-7360 O'Connor Point Monitoring	1,000	-		(1,000)	-100.0%
1-71-7410 Wild Goose Park - Miscellaneous	1,000	-	1,000	-	0.0%
1-71-7510 Wild Goose Park - Lawnmower - Fuel	700	150	500	(200)	-28.6%
1-71-7610 Wild Goose Park - Lawnmower - Repair/maint	500	540	500	-	0.0%
	26,390	12,130	25,931	(490)	-1.7%

Municipality of Shuniah

2022 BUDGET

As at February 22, 2022

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MacGregor Rec Expenditures					
1-72-7010 MacGregor Rec - Salaries / Wages	17,730	19,484	41,036	23,306	131.4%
1-72-7025 MacGregor Rec Committee - Honorariums	1,200	-	1,200		0.0%
1-72-7050 MacGregor Rec - Benefits	2,080	2,379	5,161	3,081	148.1%
1-72-7110 MacGregor Rec - Materials/Supplies	1,500	25,756	3,300	1,800	120.0%
1-72-7115 MacGregor Rec - Community Programming	5,000	219	3,000	(2,000)	-40.0%
1-72-7116 MacGregor Rec - Janitorial	8,000	1,813	15,000		87.5%
1-72-7210 MacGregor Rec - Building Maintenance	8,000	12,041	8,000	-	0.0%
1-72-7218 MacGregor Rec - Sign Repair		312	1,000		#DIV/0!
1-72-7220 MacGregor Rec - Utilities	7,000	6,625	7,000	-	0.0%
1-72-7240 MacGregor Rec - Insurance	9,290	7,767	8,940	(350)	-3.8%
1-72-7290 MacGregor Rec - Rink Expenses	1,000	234	1,000	-	0.0%
1-72-7360 MacGregor Rec Committee - Mileage	150	-	150	-	0.0%
1-72-7365 MacGregor Rec - Trail Development		-			#DIV/0!
1-72-7992 Signage	-	-		-	#DIV/0!
	60,950	76,630	94,787	25,837	55.5%
McTavish Rec Expenditures					
1-73-7222 McTavish Rink - Utilities	1,500	574	1,000		-33.3%
1-73-7240 McTavish Rec - Insurance	3,000	2,508	2,890	(110)	-3.7%
1-73-7290 McTavish Rink Expenses	1,000	-	500	(500)	-50.0%
	5,500	3,082	4,390	(610)	-20.2%
Youth Group Expenditures					
1-74-7010 Youth Group - Salaries / Wages	17,800	12,180	18,800	1,000	5.6%
1-74-7050 Youth Group - Benefits	2,100	741	2,250	150	7.1%
1-74-7110 Youth Group -Materials/Supplies	2,000	781	2,000	-	0.0%
1-74-7230 Youth Group - Telephone	1,200	1,232	1,200	-	0.0%
	23,100	14,934	24,250	1,150	5.0%

Municipality of Shuniah

2022 BUDGET

As at February 22, 2022

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Planning & Development Expenditures					
1-80-6160 Planning - Transfers to Reserves				-	#DIV/0!
	-	-	-	-	#DIV/0!
Planning Expenditures					
1-81-7010 Planning - Salaries / Wages	34,035	24,881	53,520	19,485	57.2%
1-81-7050 Planning - Benefits	10,145	5,423	24,130	13,985	137.9%
1-81-7110 Planning - Materials/Supplies	500	994	500	-	0.0%
1-81-7120 Planning - Publications	500	-	500	-	0.0%
1-81-7140 Planning - Advertising (Billable)	500	-	500	-	0.0%
1-81-7150 Planning - Services/Advertising	2,000	-	2,000	-	0.0%
1-81-7200 Planning - Sale of Land	1,000	-	1,000	-	0.0%
1-81-7230 Planning - Telephone	250	180	250	-	0.0%
1-81-7310 Planning - Legal	5,000	7,395	5,000	-	0.0%
1-81-7330 Planning - Consulting	20,000	15,661	20,000	-	0.0%
1-81-7350 Planning - Conf/Training	2,000	407	2,000	-	0.0%
1-81-7360 Planning - Mileage	500	-	500	-	0.0%
1-81-7390 Planning - Zoning By-law Expenses	5,000	1,958	5,000	-	0.0%
1-81-7455 Planning - Student				-	#DIV/0!
1-81-7910 Planning - Official Plan	5,000	336		(5,000)	-100.0%
1-81-7915 Planning - New Comprehensive Zoning Bylaw	20,000	962	20,000		0.0%
1-81-7999 Planning - GIS/Database	8,000	7,172	8,000	-	0.0%
	114,430	65,367	142,900	28,470	24.9%

Municipality of Shuniah

2022 BUDGET

As at February 22, 2022

<u>Account Description</u>	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
Committee of Adjustment Expenditures					
1-82-7025 Comm of Adjust - Honourariums	500	120	500	-	0.0%
1-82-7110 Comm of Adjust - Materials/Supplies	500		500	-	0.0%
1-82-7310 Comm of Adjust - Legal	500		500	-	0.0%
1-82-7350 Comm of Adjust - Conferences/Training	2,500		2,500	-	0.0%
1-82-7360 Comm of Adjust - Mileage	500	133	500	-	0.0%
	4,500	253	4,500	-	0.0%
Capital-Admin Expenditures					
1-91-7932 CN Legal/Planning	40,000		40,000		
1-91-7935 Community Safety & Well-Being Plan			15,000		
1-91-7936 Aging in Place Feasibility Plan			35,000		
1-91-7951 Asset Management Plan			62,000		
1-91-7652 CN Appraisal: Trails & Assoc. Dev.	45,000		45,000		
Total	85,000	-	197,000	-	131.8%
Capital-Fire Expenditures					
1-92-7939 Fire Hall #3 Roof	9,000		9,000		
1-92-7941 Fire Hall #3 - Parking Lot	40,000	23,741			
1-92-7946 Life Jackets & Harnesses	5,000	5,572			
1-92-7947 Fire Hall #1 - Repair Parking Lot			15,000		
1-92-7956 Fire - Fire Hall #2 Floor Drain Repair			4,000		
Total	54,000	29,313	28,000		-48.1%

Municipality of Shuniah

2022 BUDGET

As at February 22, 2022

<u>Account Description</u>	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
Capital-Roads Expenditures					
1-93-7946 Mount Baldy Rd, 0.5 km Asphalt Paving			95,000		
1-93-7951 West Loon Wharf Dredging			15,000		
1-93-7954 PW Plow Sander Truck	270,000		270,000		
1-93-7961 Lakehshore Drive, Gravel Shouldering	25,000		25,000		
1-93-7962 Alder Rd, Rehab & asphalt pave	85,000	109,332			
1-93-7964 Culvert Steamer Replacement		-	10,000		
1-93-7968 PW Excavator with bucket & brushing head	230,000	233,539			
1-93-7971 PW-Garage Door Replacement	5,000	3,562			
1-93-7973 PW - 3/4 ton pickup	50,000	45,046			
1-93-7974 Rubber Tire Backhoe Loader Replacement			185,000		
1-93-7978 PW - Mackenzie Beach Rd 1.1km rehab & pave	175,000	143,882			
1-93-7979 Municipal Drain	50,000	21,243	65,000		
1-93-7982 West Loon Drive 2.2 km Culvert & ditchline improv.	25,000	1,829			
1-93-7983 West Shuniah Entrance Sign Beautification			10,000		
1-93-8000 PW - Grandview Beach Rd, 0.2km rehab & pave	40,000	35,124			
1-93-8002 West Loon Drive 2.5 km Asphalt Paving			240,000		
Total	955,000	593,557	915,000	-	-4.2%
Capital - MacGregor Landfill Expense					
1-94-7941 MacGregor Landfill Trenching & building	5,000	1,512	5,000		
Total	5,000	1,512	5,000		

Municipality of Shuniah

2022 BUDGET

As at February 22, 2022

<u>Account Description</u>	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
Capital - Hwy 527 Landfill (Wood waste) Expense					
1-96-7982 Surface Water Drainage Improvements					
1-96-7984 ECA Amendment plus engineering/consultation	40,000	49,244	30,000		
Total	40,000	49,244	30,000	-	-25.0%
Capital - MacGregor Rec Expense					
1-97-7821 Wild Goose Playground	65,000	45,753			
1-97-7922 Wild Goose Park Sign		4,306			
1-97-7929 Wild Goose Multi-Use Lighting Trail		1,423	100,000		
1-97-7982 Design Multi Purpose Pavillion			40,000		
1-97-7983 Construction Multi Purpose Pavilion			650,000		
1-97-7987 MacGregor skating rink building and rink board upg	15,000	7,064			
1-97-7984 Wild Goose Parking lot Paving			50,000		
1-97-7985 MacGregor Rec Parking lot Paving			45,000		
1-97-7992 MacGregor Rec HVAC System		977	76,564		
1-97-7995 MacGregor Main Hall Hardwood Floor Replace	20,000	8,203			
1-97-7996 MacGregor Main Hall Bar/serving area replace	40,000	13,481			
1-97-7997 MacGregor Back-up Generator	16,000	7,423	5,000		
Total	156,000	88,630	966,564	-	519.6%
Total Expenses	7,533,462	6,621,591	8,590,743	1,057,281	14.0%
	(0)	186,145	0		
Capital	1,290,000		2,141,564		66.01%
Operating	6,243,462		6,449,179		3.29%

CALCULATION OF TAXATION for the 2022 TAXATION YEAR

\$ 5,222,169 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			5,146,371

Class	Tax Ratio	Assessment for Class	Factored Assessment	Municipal Tax Rate	Municipal Levy
Residential/ Farm English Public	1.00000	626,853,432	626,853,432	0.00637137	3,993,916.81
Residential/ Farm English Separate	1.00000	116,021,440	116,021,440	0.00637137	739,215.83
Residential/Farm French Public	1.00000	689,635	689,635	0.00637137	4,393.92
Residential/ Farm French Separate	1.00000	7,258,293	7,258,293	0.00637137	46,245.29
Residential/Farm No Support	1.00000	44,900	44,900	0.00637137	286.07
Commercial -occupied	1.71180	6,382,500	10,925,564	0.01090652	69,610.84
Commercial - excess land	1.19826	527,700	632,322	0.00763456	4,028.76
Commercial - vacant land	1.19826	679,000	813,619	0.00763456	5,183.87
New construction Commercial Full	1.71180	103,600	177,342	0.01090652	1,129.92
Landfill	1.07196	18,800	20,153	0.00682986	128.40
Exempt	0.00000	12,124,600	-	0.00000000	-
Industrial - occupied	2.63000	735,900	1,935,417	0.01675671	12,331.26
Industrial - excess land	1.70950	94,300	161,206	0.01089186	1,027.10
Industrial-Shared -full	2.63000	342,700	901,301	0.01675671	5,742.52
Industrial-Shared -excess land	1.70950	73,500	125,648	0.01089186	800.55
Pipeline	1.80300	19,256,000	34,718,568	0.01148758	221,204.93
Farmlands English Public	0.25000	-	-	0.00159284	-
Farmlands English Separate	0.25000	-	-	0.00159284	-
Managed Forests- English public	0.25000	914,173	228,543	0.00159284	1,456.13
Managed Forests- English separate	0.25000	34,667	8,667	0.00159284	55.22
Managed Forests- French public	0.25000	357	88	0.00159284	0.56
Managed Forests- French separate	0.25000	2,509	627	0.00159284	4.00
Large Industrial	2.63000	-	-	0.01675671	-
Totals -residential / commercial levy		792,158,000	801,516,764		5,106,762

PAYMENT IN LIEU					
Residential/ Farm PIL full-tenant	1.00000	42,000	42,000	0.00637137	268
Commercial-PIL-full-tenant of Prov	1.71180	145,800	249,580	0.01090652	1,590
Com-PIL-full excess land-tenant of Prov	1.19826	-	-	0.00763456	-
Com-PIL-full vacant land-tenant of Prov	1.19826	333,400	399,500	0.00763456	2,545
Com - PIL - general vacant land NS	1.19826	5,700	6,830	0.00763456	44
Total - Shared Provincial PIL		526,900	697,910		4,447

TOTAL TAXABLE (PER OPTA) 792,684,900 802,214,675 5,111,209

Res/Farm PIL gen English Pub	1.00000	2,672,100	2,672,100	0.00637137	17,025
Res/Farm PIL gen English Separate	1.00000	-	-	0.00637137	-
Res/Farm PIL gen French Separate	1.00000	-	-	0.00637137	-
Commercial -PIL-full - Thunder Bay	1.71180	548,200	938,409	0.01090652	5,979
Commercial -PIL-full - Shuniah	1.71180	-	-	0.01090652	-
Commercial-PIL-general	1.71180	1,114,800	1,908,315	0.01090652	12,159
Total PIL		4,335,100	5,518,823		35,162
Sub-total of current 2022 Assessment:		797,020,000	807,733,498		5,146,371

Right of ways Per MPAC 75,798

GRAND TOTAL \$ 5,222,169

750,867,700.00	Residential	4,784,057.92
7,692,800.00	Commercial	79,953.38
1,246,400	Industrial	19,901
19,256,000	Pipeline	221,205
4,308,100	PIL - Prov	33,630
Hydro 22,246	PIL - Hydro	27,173
548,200	PIL - City	5,979
-	Farm	-
951,700	Forest	1,516
Rail 44,204	Railway	48,624
18,800	Landfill	128
784,956,150.00		5,222,169.00
797,020,000.00		
EXEMPT 12,063,850.00		
12,124,600.00		

Property Tax Revenue and Rates - 2018 to 2021

As at February 22, 2022

	2018	2019	2020	2021	2022
Municipal Rates					
Residential/Farm class	0.00646579	0.00623391	0.00609499	0.00624227	0.00637137
Commercial	0.01106815	0.01067121	0.01043341	0.01068552	0.01090652
Commercial - excess or vacant land	0.00774770	0.00746985	0.00730338	0.00747986	0.00763456
Landfill	0.00892014	0.00722344	0.00653359	0.00669146	0.00682986
Industrial	0.01700504	0.01639518	0.01602983	0.01641717	0.01675671
Industrial - excess land	0.01105327	0.01065687	0.01041939	0.01067116	0.01089186
Pipeline class	0.01165783	0.01123974	0.01098927	0.01125481	0.01148758
Farmlands	0.00161645	0.00155848	0.00152375	0.00156057	0.00159284
Managed forest class	0.00161645	0.00155848	0.00152375	0.00156057	0.00159284

	2018	2019	2020	2021	2022
Municipal Tax Rate Changes					
Residential/Farm class	-6.59%	-3.59%	-101.52%	2.42%	2.07%
Commercial	-6.59%	-3.59%	-101.52%	2.42%	2.07%
Commercial - excess or vacant land	-6.59%	-3.59%	-101.52%	2.42%	2.07%
Landfill				2.42%	2.07%
Industrial	-6.59%	-3.59%	-101.52%	2.42%	2.07%
Industrial - excess land	-6.59%	-3.59%	-101.52%	2.42%	2.07%
Pipeline class	-6.59%	-3.59%	-101.52%	2.42%	2.07%
Farmlands	-6.59%	-3.59%	-101.52%	2.42%	2.07%
Managed forest class	-6.59%	-3.59%	-101.52%	2.42%	2.07%

	2018	2019	2020	2021	2022
Education Levy Rates					
Residential/Farm class	0.00170000	0.00161000	0.00153000	0.00153000	0.00153000
Commercial	0.01090000	0.01030000	0.00980000	0.00980000	0.00980000
Commercial - excess or vacant land	0.00763000	0.00875500	0.00980000	0.00980000	0.00980000
Landfill	0.01090000	0.01030000	0.00980000	0.00980000	0.00980000
Industrial	0.01090000	0.01030000	0.00980000	0.00980000	0.00980000
Industrial - excess land	0.00708500	0.00849750	0.00980000	0.00980000	0.00980000
Pipeline class	0.01090000	0.01030000	0.00980000	0.00980000	0.00980000
Farmlands	0.00042500	0.00040250	0.00038250	0.00038250	0.00038250
Managed forest class	0.00042500	0.00040250	0.00038250	0.00038250	0.00038250

	2018	2019	2020	2021	2022
Education Levy Rate Changes:					
Residential/Farm class	-6.00%	-5.29%	-4.97%	0.00%	0.00%
Commercial	-3.98%	-5.50%	-4.85%	0.00%	0.00%
Commercial - excess or vacant land	-3.98%	14.74%	11.94%	0.00%	0.00%
Landfill				0.00%	0.00%
Industrial	-3.98%	-5.50%	-4.85%	0.00%	0.00%
Industrial - excess land	-3.98%	19.94%	-4.85%	0.00%	0.00%
Pipeline class	-3.98%	-5.50%	15.33%	0.00%	0.00%
Farmlands	-6.00%	-5.29%	-4.85%	0.00%	0.00%
Managed forest class	-6.00%	-5.29%	-4.97%	0.00%	0.00%

	2018	2019	2020	2021	2022
Combined Rate:					
Residential/Farm class	0.00816579	0.00784391	0.00762499	0.00777227	0.00790137
Commercial	0.02196815	0.02097121	0.02023341	0.02048552	0.02070652
Commercial - excess or vacant land	0.01537770	0.01622485	0.01710338	0.01727986	0.01743456
Landfill	0.01982014	0.01752344	0.01633359	0.01649146	0.01662986
Industrial	0.02790504	0.02669518	0.02582983	0.02621717	0.02655671
Industrial - excess land	0.01813827	0.01915437	0.02021939	0.02047116	0.02069186
Pipeline class	0.02255783	0.02153974	0.02078927	0.02105481	0.02128758
Farmlands	0.00204145	0.00196098	0.00190625	0.00194307	0.00197534
Managed forest class	0.00204145	0.00196098	0.00190625	0.00194307	0.00197534

	2018	2019	2020	2021	2022
Combined Tax Rate Change:					
Residential/Farm class	-6.47%	-3.94%	-2.79%	1.93%	1.66%
Commercial	-5.31%	-4.54%	-3.52%	1.25%	1.08%
Commercial - excess or vacant land	-5.31%	5.51%	5.41%	1.03%	0.90%
Landfill				0.97%	1.30%
Industrial	-5.59%	-4.24%	-6.79%	1.50%	1.08%
Industrial - excess land	-5.59%	5.60%	-3.24%	1.25%	1.11%
Pipeline class	-5.35%	-4.51%	5.56%	1.28%	1.66%
Farmlands	-6.47%	-3.94%	-3.48%	1.28%	1.66%
Managed forest class	-6.47%	-3.94%	-2.79%	1.93%	1.66%

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

	2018	2019	2020	2021	2022
Residential/Farm class	\$ 817	\$ 784	\$ 762	\$ 777	\$ 790
Commercial	\$ 2,197	\$ 2,097	\$ 2,023	\$ 2,049	\$ 2,071
Commercial - excess or vacant land	\$ 1,538	\$ 1,622	\$ 1,710	\$ 1,728	\$ 1,743
Landfill	\$ 2,791	\$ 2,670	\$ 2,583	\$ 2,649	\$ 2,656
Industrial - excess land	\$ 1,814	\$ 1,915	\$ 2,022	\$ 2,022	\$ 2,069
Pipeline class	\$ 2,256	\$ 2,154	\$ 2,079	\$ 2,047	\$ 2,129
Farmlands	\$ 204	\$ 196	\$ 191	\$ 194	\$ 198
Managed forest class	\$ 204	\$ 196	\$ 191	\$ 194	\$ 198

	2018	2019	2020	2021	2022	% of Total
Property Assessments:						
Residential/Farm class	\$ 633,432,609	\$ 692,364,145	\$ 743,701,800	\$ 747,188,100	\$ 753,581,800	94.5%
Commercial	7,641,448	8,369,995	9,008,400	8,782,500	8,294,500	1.0%
Commercial - excess or vacant land	3,602,785	3,747,706	3,732,500	3,720,300	3,545,800	0.2%
Landfill	13,550	16,025	18,500	18,800	18,800	0.0%
Industrial	970,329	1,002,456	1,017,700	1,131,100	1,078,600	0.1%
Industrial - excess land	178,000	179,250	180,500	180,500	167,800	0.0%
Pipeline class	18,187,797	18,706,848	19,242,000	19,245,000	19,256,000	2.4%
Farmlands	17,200					0.0%
Managed forest class	566,650	623,325	613,100	662,000	951,700	0.1%
Exempt Property	10,031,052	10,804,109	12,220,200	12,151,100	12,134,600	1.5%
Total Assessment	\$ 672,641,520	\$ 733,813,859	\$ 787,734,700	\$ 791,079,400	\$ 797,020,000	

	2018	2019	2020	2021	2022
Increase in Taxable Assessment:	9.55%	9.09%	7.35%	0.42%	0.75%

	2018	2019	2020	2021	2022	Average
Increase in Municipal Tax Revenues:						
Municipal Tax Revenue	\$ 4,500,000	\$ 4,724,000	\$ 4,946,000	\$ 5,085,000	\$ 5,222,169.00	
Tax Municipal Revenue Increase:	2.42%	4.98%	4.70%	2.81%	2.70%	3.52%