



**28-Jan-25**

**2025**

***DRAFT BUDGET***

Municipality of Shuniah

# 2025 Budget Summary

	2024 Budget	2024 Actual	% Var.	<b>DRAFT</b> 2025 Budget	Budget Incr (Decr)	% Chg
<b>Revenue</b>						
Property Taxes	5,741,000	5,773,094	0.6%	5,989,502	248,502	4.33%
Federal Funding	63,074	78,778	24.9%	-	(63,074)	-100.00%
Provincial Funding	1,900,164	1,602,023	-15.7%	1,289,795	(610,369)	-32.12%
Transfer from Reserves	1,185,532	-	-100.0%	1,391,677	206,145	17.4%
Federal Gas Tax - Roads	135,000	-	0.0%	400,000	265,000	196.3%
Ambulance Base Loan	-	-	-	-	-	-
Investment Income	325,000	293,403	-9.7%	325,000	-	0.0%
Ambulance Base	157,682	146,477	-7.1%	153,542	(4,140)	-2.6%
Misc. Admin Revenues	24,115	77,120	219.8%	274,115	250,000	1036.7%
Policing - Programs	72,077	20,072	-72.2%	72,077	-	0.0%
Fire Department	37,000	26,174	-29.3%	37,000	-	0.0%
Environmental Services	56,000	141,812	153.2%	66,200	10,200	18.2%
Penalty and Interest	50,000	52,629	5.3%	50,000	-	0.0%
Building Department	45,500	59,689	31.2%	45,500	-	0.0%
Planning	20,850	24,549	17.7%	20,650	(200)	-1.0%
Committee of Adjustment	5,000	10,500	110.0%	5,000	-	0.0%
Planning & Development	2,000	-	-100.0%	2,000	-	0.0%
MacGregor Rec	17,000	18,065	6.3%	17,500	500	2.9%
Youth Group	-	-	0.0%	-	-	-
<b>Total Revenue</b>	<b>9,836,994</b>	<b>8,324,385</b>	<b>-15.4%</b>	<b>10,139,558</b>	<b>302,564</b>	<b>3.1%</b>
<b>Expenses</b>						
Roads	2,052,219	1,995,518	-2.8%	2,251,353	199,134	9.7%
Social & Family Services	1,038,500	1,046,539	0.8%	1,095,283	56,783	5.5%
Administration	875,402	934,260	6.7%	911,763	36,361	4.2%
Policing	602,894	580,254	-3.8%	716,771	113,877	18.9%
Fire	645,363	637,957	-1.1%	700,202	54,839	8.5%
Ambulance Services	673,200	576,027	-14.4%	700,000	26,800	4.0%
Council	142,500	139,422	-2.2%	145,282	2,782	2.0%
MacGregor Landfill	178,738	178,103	-0.4%	192,175	13,437	7.5%
Winter Control	126,000	111,666	-11.4%	71,000	(55,000)	-43.7%
Environmental Services	75,000	75,000	0.0%	75,000	-	0.0%
McTavish Landfill	87,152	100,619	15.5%	123,508	36,356	41.7%
Health Unit	74,221	74,221	0.0%	77,933	3,712	5.0%
Conservation Authority	55,000	54,907	-0.2%	57,926	2,926	5.3%
Ambulance Base	157,682	119,841	-24.6%	153,542	-	0.0%
MacGregor Rec	109,729	93,433	-14.9%	151,312	41,583	37.9%
Building	53,750	41,702	-22.4%	54,100	350	0.7%
Youth Group	18,801	21,801	16.0%	21,578	2,777	14.8%
Wild Goose Park	17,959	12,337	-31.3%	18,987	1,028	5.7%
Spruce River Waste Site	32,000	27,336	-14.6%	32,000	-	0.0%
By-law Enforcement	26,193	25,210	-3.8%	27,081	888	3.4%
Planning & Development	271,859	338,961	24.7%	335,061	63,202	23.2%
Recreation & cultural services	30,635	26,302	-14.1%	31,761	1,126	3.7%
Property Standards	12,947	12,518	-3.3%	13,390	443	3.4%
McTavish Rec	6,000	5,101	-15.0%	6,000	-	0.0%
Committee of Adjustment	7,150	3,822	-46.6%	7,150	-	0.0%
Elections	1,600	1,552	-3.0%	1,600	-	0.0%
Emergency Measures	4,000	3,101	-22.5%	4,000	-	0.0%
<b>Total Operating Expense</b>	<b>7,376,494</b>	<b>7,237,509</b>	<b>1.9%</b>	<b>7,975,758</b>	<b>602,278</b>	<b>8.2%</b>
Capital - Roads Dept	1,024,000	704,450	-31.0%	1,348,300	324,300	31.7%
Capital - Fire Dept	179,000	180,949	1.1%	88,000	(91,000)	-50.8%
Capital - Administration	107,500	11,583	-89.2%	107,500	-	0.0%
Capital - Wood Waste Site	40,000	31,892	-20.3%	65,000	25,000	62.5%
Capital - MacGregor Rec	1,075,000	905,669	-16.1%	480,000	(595,000)	-55.3%
Capital - Parks/trail	-	-	-	-	-	-
Capital - MacGregor Landfill	-	-	-	-	-	#DIV/0!
Capital - McTavish Landfill	35,000	5,181	-85.1%	75,000	40,000	114.3%
<b>Total Capital Expense</b>	<b>2,460,500</b>	<b>1,839,723</b>	<b>-25.2%</b>	<b>2,163,800</b>	<b>(296,700)</b>	<b>-12.1%</b>
<b>Total Expenses</b>	<b>9,836,994</b>	<b>9,077,233</b>	<b>-8.0%</b>	<b>10,139,558</b>	<b>305,578</b>	<b>3.1%</b>

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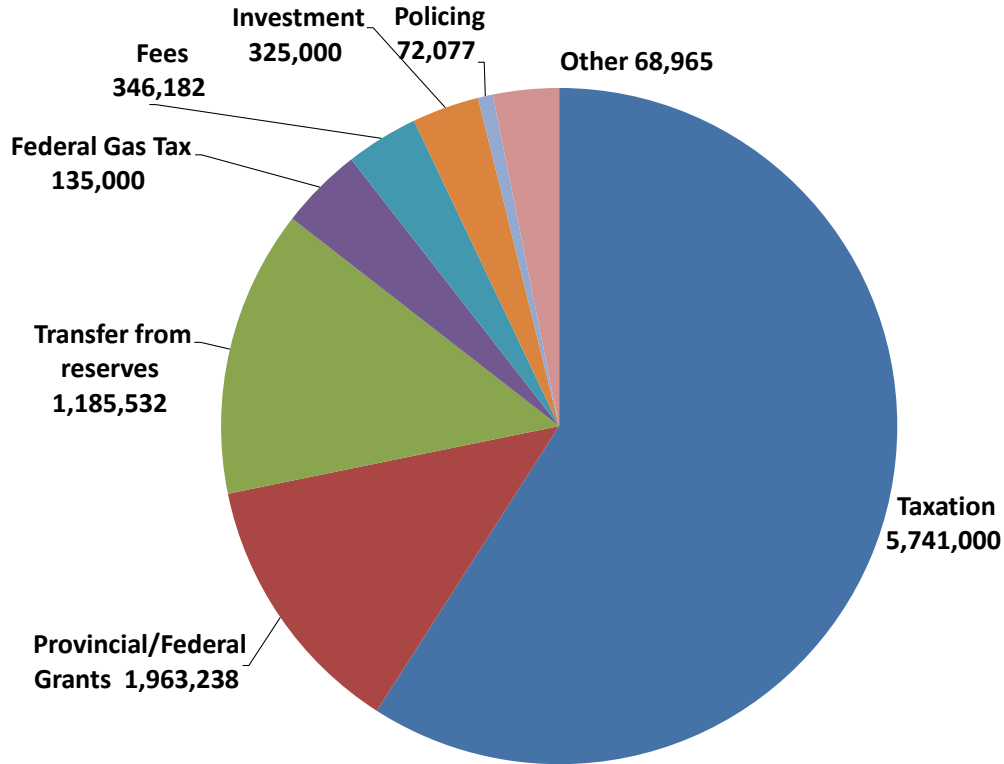
<b>Tax revenue in 2024 due to new construction:</b>	<b>\$ 53,098</b>			
	<u>At Jan 1, 2024</u>	<u>With Growth</u>	<u>At Jan 1, 2025</u>	<u>Assessment Increase:</u>
<b>Property Assessment</b>	<b>819,860,100</b>	<b>827,398,720</b>	<b>827,608,600</b>	<b>0.95%</b>

**The Municipal Budget for 2025 includes a property tax increase net of growth of 4.09%**

**NOTE: Due to minimal change in property assessment the municipal tax revenue will increase by approximately 4.58%. The combination of the 0.95% assessment increase and the tax revenue increase of 4.58% gives a net increase in taxes of 3.63%.**



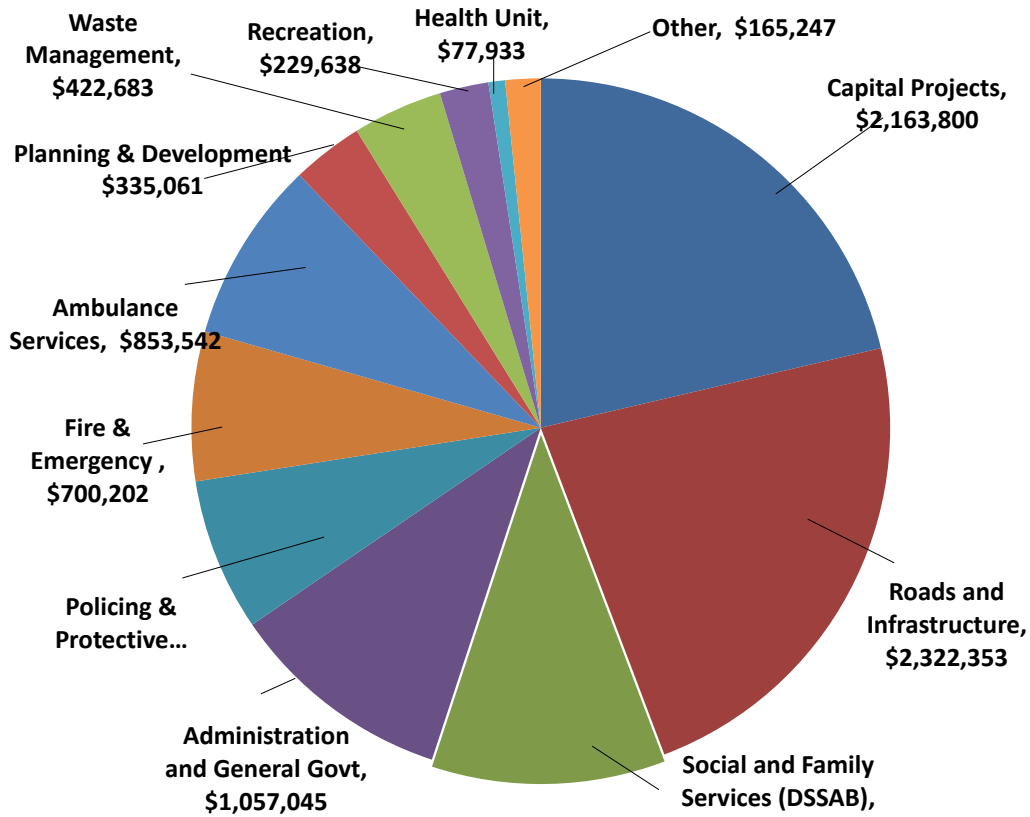
# Revenues, Financing and Transfers for 2025 Budget



	Amount	Percentage
a Taxation	5,989,502	59.1%
b Provincial/Federal Grants	1,289,795	12.7%
c Transfers from Reserves	1,391,677	13.7%
d Federal Gas Tax	400,000	3.9%
e Fees and user charges	352,242	3.5%
f Investment Income	325,000	3.2%
g Policing Grants	72,077	0.7%
h Other	319,265	3.1%
	<b>\$ 10,139,558</b>	<b>100.0%</b>



# Operating and Capital Expenditures for 2025 Budget



Operating Expenditures	Total		Operating	
	\$	%	\$	%
a Capital Projects	\$ 2,163,800	21.3%		
b Roads and Infrastructure	\$ 2,322,353	22.9%	\$ 2,322,353	29.1%
c Social and Family Services (DSSAB)	\$ 1,095,283	10.8%	\$ 1,095,283	13.7%
d Administration and General Govt	\$ 1,057,045	10.4%	\$ 1,057,045	13.3%
e Policing & Protective Services	\$ 716,771	7.1%	\$ 716,771	9.0%
f Fire & Emergency	\$ 700,202	6.9%	\$ 700,202	8.8%
g Ambulance Services	\$ 853,542	8.4%	\$ 853,542	10.7%
h Planning & Development	\$ 335,061	3.3%	\$ 335,061	4.2%
i Waste Management	\$ 422,683	4.2%	\$ 422,683	5.3%
j Recreation	\$ 229,638	2.3%	\$ 229,638	2.9%
k Health Unit	\$ 77,933	0.8%	\$ 77,933	1.0%
l Other	\$ 165,247	1.6%	\$ 165,247	2.1%
	<b>\$ 10,139,558</b>	<b>100.0%</b>	<b>\$ 7,975,758</b>	<b>100.0%</b>

## Municipality of Shuniah

**2025 BUDGET**

As at December 17, 2024

<u>Account Description</u>	<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2025 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
<b>General Government Revenues</b>					
1-10-5010 Municipal Levy - Residential	5,243,284	5,243,280	5,493,927	250,643	4.78%
1-10-5030 Municipal Levy - Managed Forest	1,615	1,615	1,594	(21)	-1.33%
1-10-5040 Municipal Levy - Comm/Ind/Pipeline	357,007	357,131	354,604	(2,403)	-0.67%
1-10-5050 Municipal Levy - CP Railway	48,624	48,624	48,624	0	0.00%
1-10-5060 Municipal Levy - Supp Residential	21,000	52,081	21,000	-	0.00%
1-10-5070 Municipal Levy - Supp Commercial/Industrial		1,017		-	#DIV/0!
1-10-5110 Pymts In Lieu - Provincial	35,928	35,667	35,970	42	0.12%
1-10-5120 Pymts In Lieu - Ontario Hydro	27,173	27,173	27,173	0	0.00%
1-10-5130 Pymts In Lieu - City of Thunder Bay	6,368	6,505	6,610	242	3.79%
1-10-5210 Federal - Miscellaneous	63,074	78,778			-100.00%
1-10-5242 Provincial - OCIF	100,000	100,000	100,000	-	0.00%
1-10-5310 OMPF (Ontario Municipal Partnership Fund)	879,400	897,856	984,800	105,400	11.99%
1-10-5320 Provincial - Miscellaneous	845,764	510,153	129,995	(715,769)	-84.63%
1-10-5341 Provincial - Aggregate Revenue	55,000	94,014	55,000	-	0.00%
1-10-5360 Provincial Offences Revenue	20,000	-	20,000	-	0.00%
1-10-5410 Tax Certificate	4,000	4,300	4,000	-	0.00%
1-10-5510 Dog License	500	530	500	-	0.00%
1-10-5511 City of Thunder Bay Water Cards	100	355	100	-	0.00%
1-10-5610 Penalties on Current Taxes	50,000	52,629	50,000	-	0.00%
1-10-5635 Recoverable Tax Sale Fees		10,262			
1-10-5710 Investment Revenue	325,000	293,403	325,000	-	0.00%
1-10-5750 Cell Tower Revenue	1,815	1,890	1,815	-	0.00%
1-10-5810 General - Misc Revenues	2,500	32,817	252,500	250,000	10000.00%
1-10-5840 Sale Shoreline/Road Allowance	200	5,211	200	-	0.00%
1-10-5870 Solar Panel Income	10,000	7,375	10,000	-	0.00%
1-10-5898 Tax Sale Bids		14,379			
1-10-6010 Admin - Transfer from Reserves	461,532		363,377	(98,155)	-21.27%
	<b>8,559,884</b>	<b>7,877,048</b>	<b>8,286,789</b>	<b>(210,021)</b>	<b>-3.19%</b>

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<b>Fire Revenues</b>					
1-21-5420 Fire - MTO Calls, MNRDF, Insurance	35,000	26,174	35,000	-	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	171,000		88,000	(83,000)	-48.54%
	<b>208,000</b>	<b>26,174</b>	<b>125,000</b>	<b>(83,000)</b>	<b>-39.9%</b>
<b>Policing Revenues</b>					
1-22-5415 Policing - RIDE Program	6,500	3,677	6,500	-	0.00%
1-22-5481 Policing - Community Safety & Policing Grant	65,577	16,394	65,577	-	0.00%
1-22-5420 Policing - Miscellaneous Revenues				-	
	<b>72,077</b>	<b>20,072</b>	<b>72,077</b>	<b>-</b>	<b>0.0%</b>
<b>Building Revenues</b>					
1-24-5530 Building Permits	45,000	59,689	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>59,689</b>	<b>45,500</b>	<b>-</b>	<b>0.00%</b>
<b>Ambulance Base</b>					
1-28-5410 Ambulance Base - Lease	107,715	100,674	108,575	860	0.80%
1-28-5420 Ambulance Base - Rent	47,300	43,358	42,300	(5,000)	-10.57%
1-28-5430 Ambulance - Transfer To/From Reserves	2,667	2,444	2,667	-	0.00%
	<b>157,682</b>	<b>146,477</b>	<b>153,542</b>	<b>(4,140)</b>	
<b>Roads Revenues</b>					
1-31-5238 Gas Tax - Transfer from Reserves	135,000		400,000	265,000	196.30%
1-31-5860 Roads - <i>Miscellaneous</i>	5,000	53,733	5,000	-	0.00%
1-31-6030 Roads - Transfer from Reserves	373,000		780,300	407,300	109.20%
	<b>513,000</b>	<b>53,733</b>	<b>1,185,300</b>	<b>672,300</b>	<b>131.1%</b>
<b>Environmental Services Revenues</b>					
1-40-5335 Landfill - Third Party Landfill		9,217	25,200		
1-40-5336 Provincial - Recycling	15,000	24,250	-	(15,000)	-100.00%
1-40-5337 Ontario Electronic Stewardship Revenue	1,000	13,051	1,000	-	0.00%
1-40-5338 Household Hazardous Waste Revenue		158			
1-40-5430 Tipping Fees	15,000	9,443	15,000	-	0.00%

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1-40-5550 Landfill Permits	25,000	31,960	25,000	-	0.00%
	<b>56,000</b>	<b>88,079</b>	<b>66,200</b>	<b>(15,000)</b>	<b>18.2%</b>
<b>Recreational &amp; Cultural Services Revenues</b>					
1-70-6050 Parkland - Transfer from Reserves	100,000		100,000	-	0.0%
	<b>100,000</b>	-	<b>100,000</b>	-	<b>100.0%</b>
<b>MacGregor Rec Revenues</b>					
1-72-5340 Day Camp	15,000	14,040	15,000	-	100.0%
1-72-5440 MacGregor Hall Rental	2,000	4,025	2,500	500	25.00%
	<b>17,000</b>	<b>18,065</b>	<b>17,500</b>	<b>500</b>	<b>2.9%</b>
<b>Youth Group Revenues</b>					
1-74-5277 Youth Group - Donations	-		-	-	#DIV/0!
1-74-5860 Youth Group Misc. Revenue					#DIV/0!
	-	-	-	-	0.0%
<b>Planning &amp; Development Revenues</b>					
1-80-5880 Parkland Cash in Lieu	2,000		2,000	-	0.0%
1-80-6060 Planning - Transfer from reserves	80,000		60,000	(20,000)	0.0%
	<b>82,000</b>	-	<b>62,000</b>	<b>(20,000)</b>	<b>-24.4%</b>
<b>Planning Revenues</b>					
1-81-5450 Preconsultation Fees	9,000	5,496	9,000		
1-81-5451 Certificate of Compliance	400		200	(200)	-50.00%
1-81-5452 Encroachment Agreement Fees	2,800	6,016	2,800	-	0.00%
1-81-5453 Zoning Fees	6,000	8,000	6,000	-	0.00%
1-81-5455 Application for Shoreline Allowance	2,150	4,351	2,150	-	0.00%
1-81-5457 Planning Expense Reimbursement	500	685	500	-	0.00%
	<b>20,850</b>	<b>24,549</b>	<b>20,650</b>	<b>(200)</b>	<b>-1.0%</b>
<b>Committee of Adjustment Revenues</b>					
1-82-5454 Committee of Adjustment Fees	5,000	10,500	5,000	-	
	<b>5,000</b>	<b>10,500</b>	<b>5,000</b>	-	0.0%
<b>Total Revenues:</b>	<b>9,836,993</b>	<b>8,324,385</b>	<b>10,139,558</b>	<b>344,579</b>	<b>3.1%</b>

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<b>Council Expenditures</b>					
1-11-7010 Council - Salaries / Wages	87,200	87,590	88,832	1,632	1.87%
1-11-7015 Council - Per Diem	22,000	18,700	22,000	-	0.00%
1-11-7050 Council - Benefits	4,300	4,560	4,350	50	1.16%
1-11-7110 Council - Materials/Supplies	500	(15)	500	-	0.00%
1-11-7310 Council - Legal	500		500	-	0.00%
1-11-7330 Council - Consulting	500		500	-	0.00%
1-11-7340 Council - Memberships	500	1,147	1,100	600	120.00%
1-11-7350 Council - Conferences/Training	20,000	20,012	21,000	1,000	5.00%
1-11-7355 Council - Student Councillor Expenses	1,500		1,000	(500)	-33.33%
1-11-7360 Council - Mileage	4,500	4,889	4,500	-	0.00%
1-11-7410 Council - Miscellaneous	1,000	2,538	1,000	-	0.00%
	<b>142,500</b>	<b>139,422</b>	<b>145,282</b>	<b>2,782</b>	<b>2.0%</b>
<b>Elections Expenditures</b>					
1-12-6170 Elections - Transfers to Reserves				-	#DIV/0!
1-12-7010 Elections - Salaries/Wages				-	#DIV/0!
1-12-7110 Elections - Materials/Supplies				-	#DIV/0!
1-12-7140 Elections - Advertising					
1-12-7360 Elections - Mileage				-	#DIV/0!
1-12-7490 Elections - Services and Rent	1,600	1,552	1,600	-	0.0%
1-12-7495 Elections - Registration				-	#DIV/0!
	<b>1,600</b>	<b>1,552</b>	<b>1,600</b>	<b>-</b>	<b>0.0%</b>
<b>Administration Expenditures</b>					
1-13-7010 Admin - Salaries / Wages	432,302	434,371	447,524	15,222	3.52%
1-13-7050 Admin - Benefits	123,376	128,953	134,924	11,548	9.36%
1-13-7051 Admin - Current/Future Health Benefit Assist	5,000		5,000	-	0.00%
1-13-7110 Admin - Office Supplies	10,000	8,377	10,000	-	0.00%



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1-13-7111 Admin - Office equipment & furniture	6,000	2,300	6,000	-	0.00%
1-13-7120 Admin - Publications	750	957	750	-	0.00%
1-13-7130 Admin - Postage/Courier	6,500	7,370	8,000	1,500	23.08%
1-13-7140 Admin - Advertising	1,500	5,611	1,500	-	0.00%
1-13-7145 - Admin - Shuniah News - 6 issues	13,000	12,474	13,000	-	0.00%
1-13-7146 Admin - Shuniah Calendar	5,300	5,071	5,300	-	0.00%
1-13-7147 Admin - Shuniah Website	1,000	1,230	1,500	500	50.00%
1-13-7150 Admin - Services & Rents	7,500	7,681	7,500	-	0.00%
1-13-7155 Admin - Water Cards - City	100	710	100	-	0.00%
1-13-7160 Admin - Software Licenses/Support	36,000	40,574	38,050	2,050	5.69%
1-13-7210 Admin - Building Maintenance	19,000	9,580	17,000	(2,000)	-10.53%
1-13-7220 Admin - Utilities	8,500	9,301	8,500	-	0.00%
1-13-7230 Admin - Telephone	7,000	6,720	7,000	-	0.00%
1-13-7240 Admin - Insurance	25,000	23,697	26,541	1,541	6.16%
1-13-7250 Admin - Equipment Maintenance/Rental	2,000	3,293	2,000	-	0.00%
1-13-7310 Admin - Legal	1,000	3,236	1,000	-	0.00%
1-13-7320 Admin - Audit	24,000	18,946	24,000	-	0.00%
1-13-7330 Admin - Consultant: HR/Accounting	7,200	7,200	7,200	-	0.00%
1-13-7340 Admin - Memberships	7,800	7,100	7,800	-	0.00%
1-13-7350 Admin - Conferences/Training	5,000	9,763	8,000	3,000	60.00%
1-13-7353 Admin - Integrity Commissioner		5,351	2,000		
1-13-7360 Admin - Mileage	1,500	783	1,500	-	0.00%
1-13-7410 Admin - Miscellaneous	1,500	7,140	2,500	1,000	66.67%
1-13-7420 Admin - Donations	1,200	570	1,200	-	0.00%
1-13-7430 Admin - Bank Charges	6,000	6,309	6,000	-	0.00%
1-13-7440 Admin - Tax Write Offs	15,000	11,723	15,000	-	0.00%
1-13-7443 Admin - Municipal Property Taxes	9,200	9,924	9,200	-	0.00%
1-13-7450 Admin - Tax Sale Costs		10,518			
1-13-7455 Tax Sale LTT & Prov		14,379			
1-13-7471 Bad Debt Expense					
1-13-7815 Admin - Assessment Services	86,174	86,174	86,174	(0)	0.00%
1-13-9600 Admin - Gain/loss on sale of asset		26,875			

Municipality of Shuniah

# 2025 BUDGET

As at December 17, 2024

<u>Account Description</u>	<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2025 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
	<b>875,402</b>	<b>934,260</b>	<b>911,763</b>	<b>34,361</b>	<b>4.2%</b>
<b>Fire Expenditures</b>					
1-21-6120 Fire - Transfers to Reserves	75,000	75,000	100,000	25,000	33.33%
1-21-7010 Fire - Salaries / Wages	67,513	68,815	69,200	1,687	2.50%
1-21-7020 Fire - Communications Expenses	9,000	11,406	12,000	3,000	33.33%
1-21-7030 Fire - Volunteer Pay	115,500	113,766	118,388	2,888	2.50%
1-21-7035 Fire - VFIS Insurance	9,500	9,453	9,500	-	0.00%
1-21-7050 Fire - Benefits	33,000	37,938	37,951	4,951	15.00%
1-21-7051 Fire - IT Services and Support	6,000	9,056	8,000	2,000	33.33%
1-21-7052 Fire - Computer Software	6,500	8	16,000	9,500	146.15%
1-21-7060 Fire - Loss of Wages	500	-	500	-	0.00%
1-21-7110 Fire - Office Supplies & Equipment	3,000	2,152	3,000	-	0.00%
1-21-7120 Fire - Publications	200	30	200	-	0.00%
1-21-7130 Fire - Courier	400	415	400	-	0.00%
1-21-7150 Fire - Services & Rents	3,500	5,383	1,000	(2,500)	-71.43%
1-21-7170 Fire - Rehab Supplies	1,000	952	1,000	-	0.00%
1-21-7180 Fire - Protective Clothing	5,500	12,385	5,500	-	0.00%
1-21-7180 Fire - Snowmobile suits & boots	-	-	-	-	#DIV/0!
1-21-7211 Fire - Hall 1 - All Expenses	15,000	17,848	15,000	-	0.00%
1-21-7212 Fire - Hall 2 - All Expenses	9,000	12,526	13,000	4,000	44.44%
1-21-7213 Fire - Hall 3 - All Expenses	6,500	6,346	9,000	2,500	38.46%
1-21-7214 Fire - Repeater Shack	1,500	2,560	2,000	500	33.33%
1-21-7215 Fire - Dispatch CACC	2,000	1,709	2,000	-	0.00%
1-21-7216 Fire - Paging Service	2,000	-	-	(2,000)	-100.00%
1-21-7240 Fire - Insurance	91,500	88,449	99,063	7,563	8.27%
1-21-7250 Fire - Equipment Purchases	8,000	8,374	8,000	-	0.00%
1-21-7260 Fire - Equipment Maintenance	5,000	201	2,500	(2,500)	-50.00%
1-21-7270 Fire - Comm. Equipment & Repairs	5,000	290	2,500	(2,500)	-50.00%
1-21-7280 Fire - S.C.B.A. Expenses	4,500	6,260	4,500	-	0.00%
1-21-7285 Fire - Co Monitor & Bump Station	250	543	250	-	0.00%
1-21-7310 Fire - Legal	500	8,786	500	-	0.00%
1-21-7340 Fire - Memberships	800	600	800	-	0.00%

## Municipality of Shuniah

**2025 BUDGET**

As at December 17, 2024

<u>Account Description</u>	<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2025 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
1-21-7350 Fire - Conferences/Training	7,000	6,190	7,000	-	0.00%
1-21-7360 Fire - Mileage	500		500	-	0.00%
1-21-7370 Fire - Training/Materials/Fees	5,000	2,338	5,000	-	0.00%
1-21-7371 Fire - Rec Cross Service Provider	2,000	250	2,000	-	0.00%
1-21-7410 Fire - Miscellaneous	1,000	128	1,000	-	0.00%
1-21-7430 Fire - Prevention Expenses	3,000	2,566	3,000	-	0.00%
1-21-7436 Fire - 2.5" Hose 12 Lengths	-	-	-	-	#DIV/0!
1-21-7440 Fire - MNR Agreement	44,000	44,866	44,000	-	0.00%
1-21-7445 Fire - Pass Lake Fire Dept	15,000	15,000	15,000	-	0.00%
1-21-7480 Fire - Health & Safety Committee	2,000	1,515	2,000	-	0.00%
1-21-7485 Fire - Immunization	200	-	200	-	0.00%
1-21-7550 Fire - 50 Command 2024 GMC - Fuel	6,000	5,865	6,000	-	0.00%
1-21-7551 Fire - 51 Pumper 2019 Internat. - Fuel	2,500	5,048	2,500	-	0.00%
1-21-7552 Fire - 52 Rapid Attack 2011 F550 - Fuel	3,000	3,843	3,000	-	0.00%
1-21-7553 Fire - 53 Rescue 2011 Benz - Fuel	1,000	1,347	1,000	-	0.00%
1-21-7554 Fire - 54 Pumper/Rescue 2010 Internat.- Fuel	2,500	1,622	2,500	-	0.00%
1-21-7555 Fire - 55 Tanker 2021 Internat. - Fuel	1,500	960	1,500	-	0.00%
1-21-7556 Fire - 56 Tanker 2010 Internat. - Fuel	2,000	1,580	2,000	-	0.00%
1-21-7559 Fire - 59 Inspect.Van 2013 Nissan - Fuel	1,500	1,116	1,500	-	0.00%
1-21-7560 Fire -Snowmobile & Quad - Maint	1,000	291	1,000	-	0.00%
1-21-7650 Fire - 50 Commander 2024 GMC - Maint.	5,000	3,027	5,000	-	0.00%
1-21-7651 Fire - 51 Pumper 2019 Interna - Maintenance	5,000	1,488	5,000	-	0.00%
1-21-7652 Fire - 52 Rapid Attack 2011 F550 - Maint.	4,500	10,200	4,500	-	0.00%
1-21-7653 Fire - 53 Rescue 2011 Benz - Maint.	2,000	2,942	2,000	-	0.00%
1-21-7654 Fire - 54 Pumper/Rescue 2010 Internat. - Maint	5,000	4,215	5,000	-	0.00%
1-21-7655 Fire - 55 Tanker 2021 Internat. - Maint	2,000	2,970	3,000	1,000	50.00%
1-21-7656 Fire - 56 Tanker 2010 Internat. - Maint	4,500	2,607	4,500	-	0.00%
1-21-7659 Fire - 59 Inspect.Van 2013 Nissan - Maint	2,500	3,367	2,500	-	0.00%
1-21-7660 Fire - Snowmobile and Quad - Fuel	500	-	250	(250)	-50.00%
1-21-7810 Fire - 911 Agreement	11,000	11,365	11,000	-	0.00%

## Municipality of Shuniah

**2025 BUDGET**

As at December 17, 2024

<u>Account Description</u>	<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2025 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
1-21-7941 Fire - Firefighter Turn Out Gear	15,000		15,000	-	0.00%
1-21-9600 Fire - Gain/loss on Sale of Asset					
	<b>645,363</b>	<b>637,957</b>	<b>700,202</b>	<b>54,839</b>	<b>8.5%</b>
<b>Policing Expenditures</b>					
1-22-7010 Policing - Salaries / Wages	3,000	750			-100.00%
1-22-7020 Policing - Stipends	3,000	750		(3,000)	-100.00%
1-22-7340 Policing - Memberships	925			(925)	-100.00%
1-22-7350 Policing - Conferences/Training	6,500			(6,500)	-100.00%
1-22-7360 Policing - Mileage	1,100				-100.00%
1-22-7370 Policing - Lakehead OPP Detachment Board Fees			8,000		
1-22-7410 Policing - Miscellaneous	1,000			(1,000)	-100.00%
1-22-7415 Policing - Paid Duty	7,000	5,232	7,000	-	0.00%
1-22-7430 Policing - Community Policing Committee	1,000			(1,000)	-100.00%
1-22-7805 Policing - OPP Contract/Grants	579,369	573,522	701,771	122,402	21.13%
	<b>602,894</b>	<b>580,254</b>	<b>716,771</b>	<b>109,977</b>	<b>18.9%</b>
<b>Conservation Authority Expenditures</b>					
1-23-7820 Lakehead Region Cons Authority	55,000	54,907	57,926	2,926	5.32%
	<b>55,000</b>	<b>54,907</b>	<b>57,926</b>	<b>2,926</b>	<b>5.3%</b>
<b>Building Expenditures</b>					
1-24-7010 Building - Contracted Services	36,000	33,848	36,000	-	0.00%
1-24-7110 Building - Office Supplies & Equipment	1,500		1,500	-	0.00%
1-24-7115 Building - Processing/Zoning Time	6,000		6,000		0.00%
1-24-7120 Building - Publications			350		
1-24-7230 Building - Telephone	500	695	500	-	0.00%
1-24-7310 Building - Legal	3,000		3,000	-	0.00%
1-24-7360 Building - Mileage	6,500	7,159	6,500	-	0.00%
1-24-7410 Building - Miscellaneous	250		250	-	0.00%
	<b>53,750</b>	<b>41,702</b>	<b>54,100</b>	<b>-</b>	<b>0.7%</b>
<b>Emergency Measures Expenditures</b>					
1-25-7825 Emergency Measures Management	4,000	3,101	4,000	-	0.0%
	<b>4,000</b>	<b>3,101</b>	<b>4,000</b>	<b>-</b>	<b>0.0%</b>

## Municipality of Shuniah

**2025 BUDGET**

As at December 17, 2024

<u>Account Description</u>	<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2025 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
<b>By-law Enforcement Expenditures</b>					
1-26-7010 By-law Enforcement - Salaries / Wages	19,289	19,172	19,772	483	2.50%
1-26-7050 By-law Enforcement - Benefits	6,404	6,084	6,809	405	6.32%
1-26-7310 By-Law Enforcement - Legal	500	-	500		0.00%
1-26-7350 By-Law Enforcement - Conferences/Training		174			
1-26-7550 50 - Fuel By-Law Enforcement		(220)		-	#DIV/0!
	<b>26,193</b>	<b>25,210</b>	<b>27,081</b>	<b>888</b>	<b>3.4%</b>
<b>Property Standards Expenditures</b>					
1-27-7010 Salaries / Wages	9,645	9,586	9,886	241	2.50%
1-27-7050 Benefits	3,202	3,042	3,404	202	6.31%
1-27-7310 Legal	100	-	100		100.00%
1-27-7550 Property Standards - Fuel		(110)		-	
	<b>12,947</b>	<b>12,518</b>	<b>13,390</b>	<b>443</b>	<b>3.4%</b>
<b>Ambulance Base Expenditures</b>					
1-28-6125 Ambulance Base - Transfer to Reserves	2,667		2,667		
1-28-7210 Ambulance Base - Building Maintenance	4,500	3,664	4,000	(500)	-11.1%
1-28-7220 Ambulance Base - Utilities	7,300	6,742	7,300	-	0.0%
1-28-7230 Ambulance Base - Snow/Grass Removal	30,000	21,817	22,000	(8,000)	-26.7%
1-28-7240 Ambulance Base - Insurance	5,500	7,948	9,000	3,500	63.6%
1-28-7250 Ambulance Base - Loan/Interest Expense	107,715	79,670	108,575	860	0.8%
	<b>157,682</b>	<b>119,841</b>	<b>153,542</b>		
<b>Roads Expenditures</b>					
1-31-6130 Roads - Transfers to Reserves	600,000	613,406	600,000	-	0.00%
1-31-7010 Roads - Salaries / Wages	531,447	533,296	573,271	41,824	7.87%
1-31-7050 Roads - Benefits	147,322	140,511	164,603	17,281	11.73%
1-31-7110 Roads - Materials/Supplies	30,000	38,818	35,000	5,000	16.67%
1-31-7111 Roads - GPS Fleet	5,000	2,198	5,000	-	0.00%
1-31-7140 Roads - Advertising	1,500	710	1,500	-	0.00%
1-31-7180 Roads - Vehicle Licencing	14,000	15,359	16,000	2,000	14.29%
1-31-7190 Roads - Aggregate Licences & Fees	3,000	2,617	3,000	-	0.00%
1-31-7210 Roads - Building Maintenance	4,000	6,181	5,000	1,000	25.00%
1-31-7220 Roads - Utilities	16,000	15,524	16,000	-	0.00%

## Municipality of Shuniah

**2025 BUDGET**

As at December 17, 2024

<u>Account Description</u>	<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2025 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
1-31-7222 Hydro usage - Solar Panels	500	-	500	-	0.00%
1-31-7230 Roads - Telephone/Communications	3,500	2,650	3,500	-	0.00%
1-31-7240 Roads - Insurance	78,000	75,339	84,379	6,379	8.18%
1-31-7250 Roads - Equip Maintenance/Rental	4,000	5,660	5,000	1,000	25.00%
1-31-7310 Roads - Legal	3,500	537	3,500	-	0.00%
1-31-7340 Roads - Memberships	1,000	1,716	1,000	-	0.00%
1-31-7350 Roads - Conferences/Training	2,000	4,352	10,000	8,000	400.00%
1-31-7360 Roads - Mileage	300	-	300	-	0.00%
1-31-7410 Roads - Miscellaneous	3,000	4,737	5,000	2,000	66.67%
1-31-7500 Roads - Fuel Tank	80,000	67,687	80,000	-	0.00%
1-31-7516 Roads - S16 - Chainsaw - Fuel	300	66	300	-	0.00%
1-31-7523 Roads - S23 - 2021 GMC 3/4 Ton - Fuel	3,800	3,528	4,000	200	5.26%
1-31-7524 Roads - S24 - Fuel	500	-	500	-	0.00%
1-31-7525 Roads - S25 - 2012 Chevy 3/4 ton - Fuel	3,000	3,036	3,500	500	16.67%
1-31-7527 Roads - Outside Fuel Purchases	1,500	-	1,500	-	0.00%
1-31-7544 Roads - S44 - Power washer - Fuel		73			
1-31-7611 S11 -2025 Webe Dump Trailer - R & M			1,000	1,000	#DIV/0!
1-31-7613 2010 Tandem Axle Dump Trailer OLD R & M	1,000	779			
1-31-7614 S14 - Float - Repairs & Maintenance	3,000	2,781	3,000	-	0.00%
1-31-7615 S10 - Steamer Enclosed Trailer	800	589	800	-	0.00%
1-31-7616 S16 - Chainsaw - Repairs & Maintenance	500	484	500	-	0.00%
1-31-7617 RDS - Polaris sidy by side	250	-	1,000	750	100.00%
1-31-7618 S15 - 1994 Conveyor Repairs & Maintenance			1,000		
1-31-7623 S23 - 2021 GMC 3/4 Ton - Repairs & Maint	1,500	791	2,500	1,000	
1-31-7625 S25 - 2012 Chevy 3/4 ton - Repairs & Maint	1,500	3,462	2,500	1,000	66.67%
1-31-7626 S26 - 2014 Ford F450 Repairs & Maint	3,000	4,256	4,500	1,500	50.00%
1-31-7632 S32 - 2022 International - Repairs & Maint	4,500	25,630	9,000	4,500	
1-31-7633 S33 - 2014 Western plow - Repairs & Maintenance	10,000	6,066	9,000	(1,000)	-10.00%
1-31-7634 S34 - 2015 Western Star - Repairs & Maintenance	12,500	10,974	10,000	(2,500)	-20.00%
1-31-7636 S36 -2018 International Truck -Maintenance	12,500	13,551	12,500	-	0.00%
1-31-7637 S37 - 2011 International Repairs & Maintenance	5,000	4,901	1,200	(3,800)	-76.00%
1-31-7641 S41 - 2022 JD Backhoe - Repairs & Maintenance	2,000	1,721	2,500	500	25.00%

## Municipality of Shuniah

**2025 BUDGET**

As at December 17, 2024

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1-31-7642 S42 - 2015 JD Loader - Repairs & Maintenance	5,000	5,014	6,000	1,000	20.00%
1-31-7643 S43 - 2012 Grader - Repairs & Maint	9,000	8,397	12,000	3,000	33.33%
1-31-7644 S44 - Power Washer - Repairs & Maintenance	2,000	1,063	2,000	-	0.00%
1-31-7645 S45 - 2019 Excavator Repairs & Maintenance	7,000	687	5,000	(2,000)	-28.57%
1-31-7646 S46 - 2011 CAT Bulldozer - Repairs & Maintenance	10,000	32,278	55,000	45,000	450.00%
1-31-7647 S47 - 2012 Speed Monitor Trailer	200	-	200	-	0.00%
1-31-7705 Roads - Culverts Maintenance & Repair	25,000	19,523	25,000	-	0.00%
1-31-7706 Roads - Bi-annual bridge inspections	5,000	6,661	7,500	2,500	50.00%
1-31-7707 Roads - Bridge maintenance & repair	5,000	118	70,000	65,000	1300.00%
1-31-7710 Roads - Roadside Grass Mowing	7,000	18,317	8,500	1,500	21.43%
1-31-7715 Roads - Brushing, Tree Removal	7,000	2,290	7,000	-	0.00%
1-31-7720 Roads - Ditching	3,000	-	3,000	-	0.00%
1-31-7725 Roads - Beaver Control	1,500	1,100	1,500	-	0.00%
1-31-7730 Roads - Hardtop Maintenance	7,500	1,297	7,500	-	0.00%
1-31-7731 Roads - Pavement crack sealing	25,000	6,981	30,000	5,000	20.00%
1-31-7732 Roads - Traffic line painting	60,000	2,493	80,000	20,000	33.33%
1-31-7735 Roads - Gravel Road Maintenance	15,000	9,837	15,000	-	0.00%
1-31-7736 Roads - Granular resurfacing & ditching program	125,000	113,459	125,000	-	0.00%
1-31-7740 Roads - Dust Control	52,000	58,287	65,000	13,000	25.00%
1-31-7745 Roads - Safety Devices/Railways	32,000	23,995	32,000	-	0.00%
1-31-7746 Roads - Railway crossing upgrades- 2 crossings	45,000	60,365	-	(45,000)	-100.00%
1-31-7750 Roads - Road Signs	3,500	2,766	3,500	-	0.00%
1-31-7751 Roads - Street Lights & School Warning Lights	2,000	5,961	4,000	2,000	100.00%
1-31-7756 Signs - Hwy 11/17 Business Signs	1,800	-	1,800	-	100.00%
1-31-7792 West Loon Dock Maintenance	1,500	645	1,500	-	100.00%
	<b>2,052,219</b>	<b>1,995,518</b>	<b>2,251,353</b>	<b>199,134</b>	<b>9.7%</b>
<b>Winter Control Expenditures</b>					
1-32-7250 Winter Control - Equip Maintenance/rental	1,000	-	1,000	-	0.0%
1-32-7780 Winter Control - Sanding with salt mix	75,000	68,641	15,000	(60,000)	-80.0%
1-32-7781 Winter Control - Salt	50,000	43,024	55,000	5,000	10.0%
	<b>126,000</b>	<b>111,666</b>	<b>71,000</b>	<b>(55,000)</b>	<b>-43.7%</b>

## Municipality of Shuniah

**2025 BUDGET**

As at December 17, 2024

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<b>Environmental Services Expenditures</b>					
1-40-6140 Landfill - Transfers to Reserves	75,000	75,000	75,000	-	0.0%
	<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	54,872	61,912	60,436	5,564	10.1%
1-41-7050 MacGregor Landfill - Benefits	9,866	8,101	10,739	873	8.8%
1-41-7330 MacGregor Landfill - Monitoring	30,000	36,146	75,000	45,000	150.0%
1-41-7335 MacGregor Landfill - Recycle	45,000	29,739	5,000	(40,000)	-88.9%
1-41-7336 MacGregor Landfill -Household Hazardous Waste De	35,000	36,125	35,000	-	0.0%
1-41-7410 MacGregor Landfill - Miscellaneous	4,000	6,080	6,000	2,000	50.0%
	<b>178,738</b>	<b>178,103</b>	<b>192,175</b>	<b>13,437</b>	<b>7.5%</b>
<b>McTavish Landfill Expenditures</b>					
1-42-7010 McTavish Landfill - Salaries / Wages	35,343	37,576	36,227	884	2.5%
1-42-7050 McTavish Landfill - Benefits	3,309	4,318	7,781	4,472	135.1%
1-42-7330 McTavish Landfill - Monitoring	25,000	41,895	70,000	45,000	180.0%
1-42-7335 McTavish Landfill - Recycle Bins	20,000	8,700	5,000	(15,000)	-75.0%
1-42-7410 McTavish Landfill - Miscellaneous	3,500	8,130	4,500	1,000	28.6%
1-42-7965 McTavish - Disposal Area Improvements	-	-	-	-	#DIV/0!
	<b>87,152</b>	<b>100,619</b>	<b>123,508</b>		<b>41.7%</b>
<b>Hwy 527 Landfill</b>					
1-43-7330 Hwy 527 Monitoring	32,000	27,336	32,000	-	0.0%
	<b>32,000</b>	<b>27,336</b>	<b>32,000</b>	<b>36,356</b>	<b>0.0%</b>
<b>Health Unit Expenditures</b>					
1-51-7830 TB District Health Unit	74,221	74,221	77,933	3,712	5.0%
	<b>74,221</b>	<b>74,221</b>	<b>77,933</b>	<b>3,712</b>	<b>5.0%</b>
<b>Ambulance Services Expenditures</b>					
1-52-7840 Ambulance Services	673,200	576,027	700,000	26,800	4.0%
	<b>673,200</b>	<b>576,027</b>	<b>700,000</b>	<b>26,800</b>	<b>4.0%</b>
<b>Social &amp; Family Services Expenditures</b>					
1-61-7835 TB DSSAB	1,038,500	1,046,539	1,095,283	56,783	5.5%
	<b>1,038,500</b>	<b>1,046,539</b>	<b>1,095,283</b>	<b>56,783</b>	<b>5.5%</b>



## Municipality of Shuniah

**2025 BUDGET**

As at December 17, 2024

<u>Account Description</u>	<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2025 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
<b>Recreational &amp; Cultural Services Expenditures</b>					
1-70-7010 Day Camp - Salaries & Wages	22,652	18,825	23,062		1.8%
1-70-7050 Day Camp - Benefits	1,863	1,021	2,579		
1-70-7115 Day Camp - Supplies/Outings	5,000	3,854	5,000		0.0%
1-70-7150 O'Connor Point - Materials	1,120	2,603	1,120		
	<b>30,635</b>	<b>26,302</b>	<b>31,761</b>		<b>3.7%</b>
<b>Wild Goose Park Expenditures</b>					
1-71-7010 Wild Goose Park - Salaries / Wages	5,280	2,345	5,160	(120)	-2.3%
1-71-7050 Wild Goose Park - Benefits	329	52	477		45.0%
1-71-7110 Wild Goose Park - Materials/Supplies	1,500	1,133	2,500	1,000	66.7%
1-71-7240 Wild Goose Park - Insurance	9,000	8,009	9,000	-	0.0%
1-71-7410 Wild Goose Park - Miscellaneous	1,000	447	1,000	-	0.0%
1-71-7510 Wild Goose Park - Lawnmower - Fuel	350	253	350	-	0.0%
1-71-7610 Wild Goose Park - Lawnmower - Repair/maint	500	99	500	-	0.0%
	<b>17,959</b>	<b>12,337</b>	<b>18,987</b>	<b>880</b>	<b>5.7%</b>
<b>MacGregor Rec Expenditures</b>					
1-72-7010 MacGregor Rec - Salaries / Wages	54,072	27,204	55,419	1,347	2.5%
1-72-7025 MacGregor Rec Committee - Honorariums	500	0	500		0.0%
1-72-7050 MacGregor Rec - Benefits	22,257	2,878	24,113	1,856	8.3%
1-72-7110 MacGregor Rec - Materials/Supplies	2,000	2,598	3,500	1,500	75.0%
1-72-7115 MacGregor Rec - Community Programming/Events	1,500	1,047	12,000	10,500	700.0%
1-72-7116 MacGregor Rec - Janitorial	6,000	4,828	6,000	-	0.0%
1-72-7210 MacGregor Rec - Building Maintenance	8,000	18,678	10,000	2,000	25.0%
1-72-7218 MacGregor Rec - Sign Repair	1,000	3,748	3,000	2,000	200.0%
1-72-7220 MacGregor Rec - Utilities	7,200	8,569	8,000	800	11.1%
1-72-7230 MacGregor Pavilion - Hydro		835	4,000		
1-72-7240 MacGregor Rec - Insurance	6,000	18,822	21,080	15,080	251.3%
1-72-7290 MacGregor Rec - Rink Expenses	1,000	4,226	3,500	2,500	250.0%
1-72-7360 MacGregor Rec Committee - Mileage	200		200	-	0.0%
	<b>109,729</b>	<b>93,433</b>	<b>151,312</b>	<b>37,583</b>	<b>37.9%</b>
<b>McTavish Rec Expenditures</b>					
1-73-7222 McTavish Rink - Utilities	2,300	2,231	2,300		0.0%
1-73-7240 McTavish Rec - Insurance	3,200	2,847	3,200	-	0.0%

Municipality of Shuniah

# 2025 BUDGET

As at December 17, 2024

<u>Account Description</u>	<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2025 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
1-73-7290 McTavish Rink Expenses	500	23	500	-	0.0%
	<b>6,000</b>	<b>5,101</b>	<b>6,000</b>	<b>-</b>	<b>0.0%</b>
<b>Youth Group Expenditures</b>					
1-74-7010 Youth Group - Salaries / Wages	14,802	19,123	16,848	2,046	13.8%
1-74-7050 Youth Group - Benefits	1,299	574	2,030	731	56.3%
1-74-7110 Youth Group -Materials/Supplies	1,500	1,027	1,500	-	0.0%
1-74-7230 Youth Group - Telephone	1,200	1,077	1,200	-	0.0%
1-74-7410 Youth Group - Miscellaneous					
	<b>18,801</b>	<b>21,801</b>	<b>21,578</b>	<b>2,777</b>	<b>14.8%</b>
<b>Planning &amp; Development Expenditures</b>					
1-80-6160 Planning - Transfers to Reserves				-	#DIV/0!
	-	-	-	-	#DIV/0!
<b>Planning Expenditures</b>					
1-81-7010 Planning - Salaries / Wages	60,792	62,702	63,808	3,016	5.0%
1-81-7050 Planning - Benefits	18,767	13,817	19,453	686	3.7%
1-81-7110 Planning - Materials/Supplies	500	678	500	-	0.0%
1-81-7120 Planning - Publications	250	148	250	-	0.0%
1-81-7140 Planning - Advertising (Billable)	500	-		(500)	-100.0%
1-81-7150 Planning - Services/Advertising	100	350	100	-	0.0%
1-81-7200 Planning - Sale of Land	-		-	-	#DIV/0!
1-81-7230 Planning - Telephone	250	240	250	-	0.0%
1-81-7310 Planning - Legal	60,000	212,260	150,000	90,000	150.0%
1-81-7330 Planning - Consulting - Applications	15,000	13,744	15,000	-	0.0%
1-81-7335 Planning - Consulting - Policy	10,000	3,167	4,000	(6,000)	-60.0%
1-81-7350 Planning - Conf/Training	1,000	-	1,000	-	0.0%
1-81-7360 Planning - Mileage	500	-	500	-	0.0%
1-81-7390 Planning - Zoning By-law Expenses	7,500	6,792	7,000	(500)	-6.7%
1-81-7910 Planning - Official Plan	7,500	1,526	4,000	(3,500)	-46.7%
1-81-7915 Planning - New Comprehensive Zoning Bylaw	80,000	15,305	60,000		-25.0%
1-81-7999 Planning - GIS/Database	9,200	8,230	9,200	-	0.0%
	<b>271,859</b>	<b>338,961</b>	<b>335,061</b>	<b>83,202</b>	<b>23.2%</b>

Municipality of Shuniah

# 2025 BUDGET

As at December 17, 2024

<u>Account Description</u>	<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2025 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
<b>Committee of Adjustment Expenditures</b>					
1-82-7025 Comm of Adjust - Honourariums	500	1,322	500	-	0.0%
1-82-7110 Comm of Adjust - Materials/Supplies	500		500	-	0.0%
1-82-7310 Comm of Adjust - Legal	500	972	500	-	0.0%
1-82-7340 Comm of Adjust - Memberships	150	150	150		
1-82-7350 Comm of Adjust - Conferences/Training	5,000	-	5,000	-	0.0%
1-82-7360 Comm of Adjust - Mileage	500	1,378	500	-	0.0%
	<b>7,150</b>	<b>3,822</b>	<b>7,150</b>	-	<b>0.0%</b>
<b>Capital-Admin Expenditures</b>					
1-91-7652 CN Appraisal: Trails & Assoc. Dev.	45,000		45,000		
1-91-7932 CN Legal/Planning	10,000		10,000		
1-91-7934 Strategic Plan	-	364			
1-91-7935 Community Safety & Well-Being Plan	2,500		2,500		
1-91-7936 Aging in Place Feasibility Plan	50,000		50,000		
1-91-9431 Ambulance Base Facility		11,219			
	-				
<b>Total</b>	<b>107,500</b>	<b>11,583</b>	<b>107,500</b>	-	<b>0.0%</b>
<b>Capital-Fire Expenditures</b>					
1-92-7931 Fire - #50 Fire Chief Truck	75,000	68,333			
1-92-7939 Fire Hall #3 Roof	16,000	20,556			
1-92-7935 Fire Hall #1 - 3 gas fired infrared heaters	18,000		18,000		
1-92-7942 SCBA Compressor	-		70,000		
1-92-7947 Fire Hall #1 - Repair Parking Lot	30,000	47,725			
1-92-7953 Fire - Extrication Air Bag Set	8,000	8,236			
1-92-8000 Community Risk Assessment & Master Fire Plan	32,000	36,099			
	-				
<b>Total</b>	<b>179,000</b>	<b>180,949</b>	<b>88,000</b>		<b>-50.8%</b>

Municipality of Shuniah

# 2025 BUDGET

As at December 17, 2024

<u>Account Description</u>	<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2025 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
<b>Capital-Roads Expenditures</b>					
1-93-7470 PW -Steamer Enclosed Utility Trailer	15,000	13,483			
1-93-7475 PW - Tandem Axle Dump Trailer #11	18,000	22,733			
1-93-7949 Lakeshore Drive Engineering Design & Tend	-	14,424			
1-93-7950 PW Plow Sander Truck - 2025	-		390,150		
1-93-7954 PW Plow Sander Truck -2024	340,000		390,150		
1-93-7968 Excavator Shear Attachment	-		15,000		
1-93-7979 PW - Municipal Drain	-	1,832			
1-93-7983 West Shuniah Entrance Sign Beautification	3,000				
1-93-7985 Conveyor	-	40,704			
1-93-7986 Lakeshore Drive - Rehab & Pave	400,000	339,564	550,000		
1-93-7999 PW - Demoliton of McTavish Rec. Building	60,000	83,003			
1-93-8005 Silver Harbour Rd Allowance Cedar Trees	3,000		3,000		
1-93-8006 East Loon Road Pave #1	185,000	188,706			
<b>Total</b>	<b>1,024,000</b>	<b>704,450</b>	<b>1,348,300</b>		<b>31.7%</b>
<b>Capital - McTavish Landfill Expense</b>					
1-95-7963 Capacity Expansion	35,000	5,181	75,000		
<b>Total</b>	<b>35,000</b>	<b>5,181</b>	<b>75,000</b>		<b>114.3%</b>

Municipality of Shuniah

# 2025 BUDGET

As at December 17, 2024

<u>Account Description</u>	<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2025 Budget</u>	<u>Budget Incr (Decr)</u>	<u>% Chg</u>
<b>Capital - Hwy 527 Landfill (Wood waste) Expense</b>					
1-96-7984 ECA Amendment plus engineering/consultation	40,000	31,892	65,000		
<b>Total</b>	<b>40,000</b>	<b>31,892</b>	<b>65,000</b>	-	<b>62.5%</b>
<b>Capital - MacGregor Rec Expense</b>					
1-97-7929 Wild Goose Multi-Use Lighting Trail	80,000	85,032			
1-97-7983 Construction Multi Purpose Pavilion	970,000	797,514			
1-97-7991 New Rink Shed Well	25,000	11,078			
1-97-7994 MacGregor Rink shack upgrades		4,294	400,000		
1-97-7997 MacGregor Rec Roof			80,000		
1-97-8005 MacGregor Rc 40 ft Containter	-	7,752			
<b>Total</b>	<b>1,075,000</b>	<b>905,669</b>	<b>480,000</b>	-	<b>-55.3%</b>
<b>Total Expenses</b>	<b>9,836,994</b>	<b>9,077,233</b>	<b>10,139,558</b>	<b>302,564</b>	<b>3.1%</b>
	(1)	(752,847)	(0)		
<b>Capital</b>	<b>2,460,500</b>	<b>1,839,723</b>	<b>2,163,800</b>		<b>-12.06%</b>
<b>Operating</b>	<b>7,376,494</b>	<b>7,237,509</b>	<b>7,975,758</b>		<b>8.12%</b>

**CALCULATION OF TAXATION for the 2025 TAXATION YEAR**

**\$ 5,982,080 Total Property Taxes**

	Acreage	Municipal Rate	Municipal Levy
Ontario Hydro	222.46	122.15	27,173
Railways - Canadian Pacific	442.04	110.00	48,624
	664.50		<u>75,798</u>
<b>Taxation net of rights of way</b>			<b><u>5,906,282</u></b>

Class	Tax Ratio	Assessment for Class	Factored Assessment	Municipal Tax Rate	Municipal Levy
Residential/ Farm English Public	1.00000	653,816,258	653,816,258	0.00704345	4,605,121.89
Residential/ Farm English Separate	1.00000	117,208,724	117,208,724	0.00704345	825,553.74
Residential/ Farm French Public	1.00000	689,033	689,033	0.00704345	4,853.17
Residential/ Farm French Separate	1.00000	8,191,085	8,191,085	0.00704345	57,693.49
Residential/ Farm No Support	1.00000	100,000	100,000	0.00704345	704.34
Commercial - occupied	1.71180	6,518,500	11,158,368	0.01205698	78,593.41
Commercial - excess land	1.19826	591,700	709,010	0.00843988	4,993.88
Commercial - vacant land	1.19826	679,000	813,619	0.00843988	5,730.68
Landfill (HF)	1.07196	18,800	20,153	0.00755030	141.95
Exempt	0.00000	12,782,400	-	0.00000000	-
Industrial - occupied	2.63000	642,100	1,688,723	0.01852427	11,894.44
Industrial - excess land (IK)	1.70950	94,300	161,206	0.01204078	1,135.45
Industrial-Shared -full (IH)	2.63000	342,700	901,301	0.01852427	6,348.27
Industrial-Shared -excess land	1.70950	73,500	125,648	0.01204078	885.00
Aggregate Extraction Taxable: Full	2.14005	900,800	1,927,755	0.01507332	13,578.05
Pipeline	1.80300	19,283,000	34,767,249	0.01269934	244,881.37
Managed Forests- English public	0.25000	869,712	217,428	0.00176086	1,531.44
Managed Forests- English separate	0.25000	32,280	8,070	0.00176086	56.84
Managed Forests- French public	0.25000	285	71	0.00176086	0.50
Managed Forests- French separate	0.25000	2,723	681	0.00176086	4.79
Large Industrial	-	-	-	0.00000000	-
<b>Totals -residential / commercial levy</b>		<u>822,836,900</u>	<u>832,504,382</u>		<u>5,863,703</u>

**PAYMENT IN LIEU**

Residential/ Farm PIL full-tenant	1.00000	2,714,900	2,714,900	0.00704345	19,122
Commercial-PIL-full-tenant of Prov	1.71180	39,100	66,931	0.01205698	471
Com-PIL-full vacant land (CY)	1.19826	307,000	367,866	0.00843988	2,591
Com-PIL-full vacant land-tenant of Prov	1.19826	-	-	0.00843988	-
Com - PIL - general vacant land NS	1.19826	5,700	6,830	0.00843988	48
<b>Total - Shared Provincial PIL</b>		<u>3,066,700</u>	<u>3,156,527</u>		<u>22,233</u>

**TOTAL TAXABLE (PER OPTA)**

		<u>825,903,600</u>	<u>835,660,910</u>		<u>5,885,936</u>
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Res/Farm PIL gen English Pub	1.00000	42,000	42,000	0.00704345	296
Res/Farm PIL gen English Separate	1.00000	-	-	0.00704345	-
Res/Farm PIL gen French Separate	1.00000	-	-	0.00704345	-
Commercial -PIL-full - Thunder Bay (CF)	1.71180	548,200	938,409	0.01205698	6,610
Commercial -PIL-full - Shuniah	1.71180	-	-	0.01205698	-
Commercial-PIL-general	1.71180	1,114,800	1,908,315	0.01205698	13,441
<b>Total PIL</b>		<u>1,705,000</u>	<u>2,888,723</u>		<u>20,347</u>
<b>Sub-total of current 2025 Assessment:</b>		<u>827,608,600</u>	<u>838,549,633</u>		<u>5,906,282</u>

<b>Right of ways</b>			<u>0</u>		<u>75,798</u>
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**GRAND TOTAL** **\$ 5,982,080**

		<b>780,005,100.00</b>	Residential	<b>5,493,926.64</b>
		<b>7,789,200.00</b>	Commercial	<b>89,317.97</b>
		<b>2,053,400</b>	Industrial	<b>20,263</b>
		<b>19,283,000</b>	Pipeline	<b>244,881</b>
PILS		4,223,500	PIL - Prov	35,970
Hydro		22,246	PIL - Hydro	27,173
CFN		548,200	PIL - City	6,610
		-	Aggregate	13,578
		<b>905,000</b>	Forest	1,594
Rail		44,204	Railway	48,624
Landfill		18,800	Landfill	142
		<b>814,892,650.00</b>		<b>5,982,080.00</b>
		<b>827,608,600.00</b>		
		12,715,950.00		
<b>EXEMPT</b>		<b>12,782,400.00</b>		\$ -

# Property Tax Revenue and Rates - 2021 to 2025

As at December 17, 2024

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>Municipal Rates</b>					
Residential/Farm class	0.00624227	0.00637137	0.00649975	0.00678638	0.00704345
Commercial	0.01068552	0.01090652	0.01112627	0.01161693	0.01205698
Commercial - excess or vacant land	0.00747986	0.00763456	0.00778839	0.00813185	0.00843988
Landfill	0.00669146	0.00682986	0.00696747	0.00727473	0.00843988
Industrial	0.01641717	0.01675671	0.01709434	0.01784819	0.01852427
Industrial - excess land	0.01067116	0.01089186	0.01111132	0.01160132	0.01204078
Pipeline class	0.01125481	0.01148758	0.01171905	0.01223585	0.01269934
Managed forest class	0.00156057	0.00159284	0.00162494	0.00169660	0.00176086

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>Municipal Tax Rate Changes</b>					
Residential/Farm class	2.42%	2.07%	2.01%	104.41%	103.79%
Commercial	2.42%	2.07%	2.01%	104.41%	103.79%
Commercial - excess or vacant land	2.42%	2.07%	2.01%	104.41%	103.79%
Landfill	2.42%	2.07%	2.01%	104.41%	116.02%
Industrial	2.42%	2.07%	2.01%	104.41%	103.79%
Industrial - excess land	2.42%	2.07%	2.01%	104.41%	103.79%
Pipeline class	2.42%	2.07%	2.01%	104.41%	103.79%
Managed forest class	2.42%	2.07%	2.01%	104.41%	103.79%

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>Education Levy Rates</b>					
Residential/Farm class	0.00153000	0.00153000	0.00153000	0.00153000	0.00153000
Commercial	0.00980000	0.00980000	0.00980000	0.00880000	0.00880000
Commercial - excess or vacant land	0.00980000	0.00980000	0.00980000	0.00880000	0.00880000
Industrial	0.00980000	0.00980000	0.00980000	0.00880000	0.00880000
Industrial - excess land	0.00980000	0.00980000	0.00980000	0.00880000	0.00880000
Pipeline class	0.00980000	0.00980000	0.00980000	0.00880000	0.00880000
Farmlands	0.00038250	0.00038250	0.00038250	0.00038250	0.00038250
Managed forest class	0.00038250	0.00038250	0.00038250	0.00038250	0.00038250

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>Education Levy Rate Changes:</b>					
Residential/Farm class	0.00%	0.00%	0.00%	0.00%	0.00%
Commercial	0.00%	0.00%	0.00%	-10.20%	0.00%
Commercial - excess or vacant land	0.00%	0.00%	0.00%	-10.20%	0.00%
Industrial	0.00%	0.00%	0.00%	-10.20%	0.00%
Industrial - excess land	0.00%	0.00%	0.00%	-10.20%	0.00%
Pipeline class	0.00%	0.00%	0.00%	-10.20%	0.00%
Farmlands	0.00%	0.00%	0.00%	0.00%	0.00%
Managed forest class	0.00%	0.00%	0.00%	0.00%	0.00%

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>Combined Rate:</b>					
Residential/Farm class	0.00777227	0.00790137	0.00802975	0.00831638	0.00857345
Commercial	0.02048552	0.02070652	0.02092627	0.02041693	0.02085698
Commercial - excess or vacant land	0.01727986	0.01743456	0.01758839	0.01693185	0.01723988
Industrial	0.02621717	0.02655671	0.02689434	0.02664819	0.02732427
Industrial - excess land	0.02047116	0.02069186	0.02091132	0.02040132	0.02084078
Pipeline class	0.02105481	0.02128758	0.02151905	0.02103585	0.02149934
Managed forest class	0.00194307	0.00197534	0.00200744	0.00207910	0.00214336

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>Combined Tax Rate Change:</b>					
Residential/Farm class	1.93%	1.66%	1.62%	3.57%	3.09%
Commercial	1.25%	1.08%	1.06%	-2.43%	2.16%
Commercial - excess or vacant land	1.03%	0.90%	0.88%	-3.73%	1.82%
Industrial	1.30%	1.30%	1.27%	-0.92%	2.54%
Industrial - excess land	1.50%	1.08%	1.06%	-2.44%	2.15%
Pipeline class	1.25%	1.11%	1.09%	-2.25%	2.20%
Managed forest class	1.93%	1.66%	1.62%	3.57%	3.09%

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

Residential/Farm class	\$ 777	\$ 790	\$ 803	\$ 832	\$ 857
Commercial	\$ 2,049	\$ 2,071	\$ 2,093	\$ 2,042	\$ 2,086
Commercial - excess or vacant land	\$ 1,728	\$ 1,743	\$ 1,759	\$ 1,693	\$ 1,724
Industrial	\$ 2,622	\$ 2,656	\$ 2,689	\$ 2,665	\$ 2,732
Industrial - excess land	\$ 2,047	\$ 2,069	\$ 2,091	\$ 2,040	\$ 2,084
Pipeline class	\$ 2,105	\$ 2,129	\$ 2,152	\$ 2,104	\$ 2,150
Managed forest class	\$ 194	\$ 198	\$ 201	\$ 208	\$ 214

**Property Assessments:**

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>% of Totals</u>
Residential/Farm class	\$ 747,188,100	753,581,800	764,946,000	775,336,600	782,762,000	94.6%
Commercial	8,782,500	8,294,900	8,267,000	8,275,200	8,533,300	1.0%
Commercial - excess or vacant land	1,720,300	1,545,800	1,609,800	1,609,800	1,270,700	0.2%
Landfill	18,800	18,800	18,800	18,800	18,800	0.0%
Industrial	1,131,100	1,078,600	1,083,600	1,558,600	1,542,900	0.2%
Industrial - excess land	180,500	167,800	167,800	510,500	510,500	0.1%
Pipeline class	19,245,000	19,256,000	19,256,000	19,256,000	19,283,000	2.3%
Managed forest class	662,000	951,700	951,700	951,700	905,000	0.1%
Exempt Property	12,151,100	12,124,600	11,642,400	12,342,900	12,782,400	1.5%
<b>Total Assessment</b>	<b>\$ 791,079,400</b>	<b>\$ 797,020,000</b>	<b>\$ 807,943,100</b>	<b>\$ 819,860,100</b>	<b>\$ 827,608,600</b>	

<b>Increase in Taxable Assessment:</b>	<b>0.42%</b>	<b>0.75%</b>	<b>1.37%</b>	<b>1.47%</b>	<b>0.95%</b>
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**Increase in Municipal Tax Revenues:**

<b>Municipal Tax Revenue</b>	<b>\$ 5,085,000</b>	<b>\$ 5,222,169</b>	<b>\$ 5,400,000</b>	<b>\$ 5,720,000</b>	<b>\$ 5,982,080</b>
<b>Tax Municipal Revenue Increase:</b>	<b>2.81%</b>	<b>2.70%</b>	<b>3.41%</b>	<b>5.93%</b>	<b>4.58%</b>

**Average**  
**3.88%**





