

2021 Budget 2022 Final Budget

1-00-0050-5000	General Residential	1,047,020.94	1,078,559.94
1-00-0050-5005	English Public - Residential	131,099.00	130,795.00
1-00-0050-5010	English Separate - Residential	0.00	0.00
1-00-0050-5015	French Separate - Residential	0.00	0.00
1-00-0050-5020	French Public - Residential	0.00	0.00
1-00-0050-5025	General Farmland	0.00	0.00
1-00-0050-5030	English Public - Farmland	0.00	0.00
1-00-0050-5035	English Separate - Farmland	0.00	0.00
1-00-0050-5040	General Commercial	0.00	0.00
1-00-0050-5045	No Support School - Commercial	0.00	0.00
1-00-0050-5050	English Public - Commercial	0.00	0.00
1-00-0050-5055	English Separate - Commercial	0.00	0.00
1-00-0050-5060	General Industrial	0.00	0.00
1-00-0050-5065	No Support School - Industrial	0.00	0.00
1-00-0050-5070	English Public - Industrial	0.00	0.00
1-00-0050-5075	English Separate - Industrial	0.00	0.00
1-00-0050-5080	General Pipeline	0.00	0.00
1-00-0050-5085	No Support School - Pipeline	0.00	0.00
1-00-0050-5090	No Support School - CNR	0.00	0.00
1-00-0050-5095	Grant in Lieu	2,100.00	2,100.00
1-00-0050-5100	Interest and Penalties on Taxes	20,000.00	21,000.00
1-00-0050-5105	Drainage Revenue	0.00	0.00
1-00-0050-5180	Payments in Lieu	0.00	0.00
1-00-0050-5185	Railway Acreage Revenue	8,892.40	8,892.40
1-00-0050-5190	Municipal Grant in Lieu	700.00	700.00
1-00-0050-5195	Donations	0.00	0.00
1-00-0050-5200	Tax Certificates	1,000.00	1,200.00
1-00-0050-5205	Lottery License Fees	600.00	1,000.00
1-00-0050-5210	Miscellaneous Revenue	1,000.00	33,500.00
1-00-0050-5215	Miscellaneous Revenue - OHRP	0.00	0.00
1-00-0050-5220	Devlin Hall Rental Revenue	100.00	1,000.00
1-00-0050-5223	Misc. Grant Revenue	0.00	0.00
1-00-0050-5225	Federal/Canada Grants Revenue	0.00	0.00
1-00-0050-5230	Provincial Grants Revenue	117,020.00	281,839.21
1-00-0050-5235	Fire Permit Revenue	1,800.00	2,000.00
1-00-0050-5240	Fire Department Revenue	1,000.00	1,000.00
1-00-0050-5245	Fire Department Donations	300.00	125.00
1-00-0050-5248	Parks/Rec Revenue	500.00	2,400.00
1-00-0050-5250	Sale of Land Revenue	0.00	0.00
1-00-0050-5255	Sale of Buildings/Equipment	0.00	0.00
1-00-0050-5260	Tax Sales Revenue	2,000.00	2,500.00
1-00-0050-5265	Interest Income	3,000.00	5,000.00
1-00-0050-5270	GST Recoverable	0.00	0.00
1-00-0050-5271	HST Recoverable	0.00	0.00
1-00-0050-5275	Planning/Consent Revenue	1,000.00	1,500.00
1-00-0050-5280	Building Permit Revenue	5,000.00	5,000.00
1-00-0050-5290	Zoning Compliance Letters Revenue	100.00	100.00
1-00-0050-5295	Snowplow Revenue	3,200.00	5,000.00
1-00-0050-5300	Custom Work - Roads	1,000.00	2,500.00
1-00-0050-5305	Roads Miscellaneous Revenue	350.00	500.00
1-00-0050-5310	Ontario Municipal Partnership Fund	291,800.00	288,700.00
1-00-0050-5315	Provincial Offences Revenue	0.00	1,000.00
1-00-0050-5320	Gas Tax Revenue	116,694.39	59,498.00
1-00-0050-5325	Garbage Disposal Revenue	1,000.00	800.00
1-00-0050-5330	Recycle Revenue	0.00	0.00
1-00-0050-5335	Cemetery Revenue	2,000.00	2,000.00
1-00-0050-5340	Agricultural Damage by Wolves Revenue	5,000.00	4,000.00
1-00-0050-5345	Drainage Grant Revenue	3,602.30	4,803.07
1-00-0050-5346	Tile Drain Loan Revenue	4,932.01	4,932.01
1-00-0050-5355	Library Grant	1,887.00	1,887.00
1-00-0050-5360	Policing Credit	1,800.00	1,800.00
1-00-0050-5365	Summer Student Grant - Provincial	0.00	0.00
1-00-0050-5370	Summer Student Grant - Canada	2,280.00	2,400.00
1-00-0050-5380	History Book	100.00	100.00
1-00-0050-5999	Penny Rounding	0.00	0.00
1-15-0050-5376	Joint Fire Chief Other Revenue		2,000.00
Prior year surplus		256,938.00	253,543.00
Total Revenue		\$ 2,036,816.04	\$ 2,214,174.63
1-01-1000-6000	Staff Admin Wages, Benefits, WSIB etc.	180,500.00	182,500.00
1-01-1025-6130	EHT	1,200.00	1,200.00
1-01-1025-6140	Council WSIB	0.00	0.00
1-01-1025-6150	Council Mileage	500.00	500.00
1-01-1025-6160	Council Training/Conference	500.00	3,000.00
1-01-1025-6270	Council Remuneration	18,000.00	18,000.00

1-01-1100-6210	Office Centra Gas	1,000.00	1,300.00
1-01-1100-6215	Office Hydro	1,200.00	1,500.00
1-01-1100-6220	Office Telephone	3,500.00	4,000.00
1-01-1100-6225	Office Cleaning	2,500.00	2,700.00
1-01-1105-6230	Supplies	7,500.00	5,000.00
1-01-1105-6235	Misc. Expense	7,000.00	7,000.00
1-01-1105-6245	Postage/Courier	1,500.00	1,500.00
1-01-1105-6350	Capital Expenditures	0.00	0.00
1-01-1110-6235	Computer Misc. Expense	1,600.00	1,600.00
1-01-1110-6240	Computer Software Service Contract	4,830.54	5,047.14
1-01-1115-6260	Insurance	11,889.09	16,417.71
1-01-1120-6500	6500 MPAC Municipal Levies	16,883.30	16,724.60
1-01-1125-6255	Audit	15,000.00	11,988.03
1-01-1127-6235	Asset Management Misc. Expense	0.00	36,000.00
1-01-1130-6235	Building Misc. Expense	5,000.00	7,000.00
1-01-1135-6235	PSAB Expense	0.00	0.00
1-01-1143-6235	Legal/Lawyer Fees Expense	5,000.00	8,000.00
1-01-1145-6250	Bank Charges	500.00	500.00
1-01-1150-6235	Donations Expense	1,800.00	1,000.00
1-01-1155-6235	Tax Write Offs/Sales Expense	1,500.00	5,000.00
1-01-1160-6235	Dues & Memberships Expense	2,500.00	2,500.00
1-01-1165-6235	Election Expense	0.00	3,000.00
1-01-1500-6700	Reserve Contribution	27,442.10	0.00
1-01-1550-6700	Reserve Fund Contribution	250,000.00	200,000.00
Total		\$ 568,845.03	\$ 542,977.48

1-02-2000-6500	Vetrinary Services	340.00	350.00
1-02-2005-6500	Policing Municipal Levies	129,825.00	122,116.00
1-02-2010-6000	Wages/Salaries	20,000.00	0.00
1-02-2010-6140	Fire Dept. WSIB	5,700.00	5,200.00
1-02-2010-6145	Fire Chief Mileage	0.00	0.00
1-02-2010-6150	Fire Dept. Mileage	500.00	500.00
1-02-2010-6200	Group Benefits	0.00	0.00
1-02-2010-6230	Fire Supplies	20,000.00	72,150.00
1-02-2010-6235	Fire Misc. Expense	18,000.00	15,200.00
1-02-2010-6260	Fire Insurance	7,016.80	9,038.53
1-02-2010-6275	Fire Dept. Contracted Services	1,800.00	4,400.00
1-02-2010-6300	Fuel/Oil	2,500.00	5,000.00
1-02-2010-6310	Repairs Maintenance	15,000.00	29,330.00
1-02-2015-6160	Fire Training/Conference	8,000.00	14,000.00
1-02-2015-6235	Fire Dues & Memberships	700.00	580.80
1-02-2020-6210	Fire Centra Gas	1,600.00	2,500.00
1-02-2020-6215	Fire Hydro	3,500.00	3,500.00
1-02-2020-6220	Fire Telephone	1,000.00	900.00
1-02-2020-6225	Fire Chief Cell Phone	350.00	0.00
1-02-2025-6235	Fire Misc. Expense	200,000.00	0.00
1-02-2025-6355	Capital Equipment	0.00	0.00
1-02-2025-6350	Fire Dept. Shared Capital Equipment Pu	0.00	2,000.00
1-02-2030-6235	911 Misc. Expense	1,500.00	1,500.00
1-02-2030-6500	911 Municipal Levies	1,500.00	0.00
1-02-2040-6235	Emerg. Management Misc. Expense	300.00	100.00
1-02-2045-6270	Bylaw Enforcement Remuneration	0.00	0.00
1-02-2050-6235	Livestock Misc. Expense	10,000.00	4,000.00
1-02-2055-6270	Livestock Valuer Remuneration	1,500.00	500.00
Totals		\$ 450,631.80	\$ 292,865.33

1-03-3010-6000	Garage Wages/Salaries plus benefits etc	212,000.00	180,000.00
1-03-3010-6100	Garage CPP	0.00	0.00
1-03-3010-6110	Garage Omers	0.00	0.00
1-03-3010-6120	Garage Employment Insurance	0.00	0.00
1-03-3010-6130	Garage EHT	0.00	0.00
1-03-3010-6140	Garage WSIB	0.00	0.00
1-03-3010-6200	Group Benefits	0.00	0.00
1-03-3010-6230	Garage Supplies	5,000.00	6,000.00
1-03-3010-6235	Garage Misc. Expense	1,500.00	1,500.00
1-03-3015-6000	Grader Wages/Salaries	0.00	0.00
1-03-3015-6100	Grader CPP	0.00	0.00
1-03-3015-6110	Grader Omers	0.00	0.00
1-03-3015-6120	Grader Employment Insurance	0.00	0.00
1-03-3015-6130	Grader EHT	0.00	0.00
1-03-3015-6140	Grader WSIB	0.00	0.00
1-03-3015-6200	Group Benefits	0.00	0.00
1-03-3015-6235	Grader Misc. Expense	0.00	5,000.00
1-03-3015-6300	Grader Fuel/Oil (all equip.)	16,000.00	22,000.00
1-03-3015-6310	Grader Repairs Maintenance (all equip.)	16,000.00	68,000.00
1-03-3015-6320	Grader Rentals	5,000.00	35,000.00

1-03-3070-6350	Capital Expenditures	0.00	45,000.00
1-03-3110-6350	Capital Expenditures Road Constructior	0.00	100,000.00
1-03-3115-6000	Culverts Wages/Salaries	0.00	0.00
1-03-3115-6100	Culverts CPP	0.00	0.00
1-03-3115-6110	Culverts Omers	0.00	0.00
1-03-3115-6120	Culverts Employment Insurance	0.00	0.00
1-03-3115-6130	Culverts EHT	0.00	0.00
1-03-3115-6140	Culverts WSIB	0.00	0.00
1-03-3115-6200	Culverts Group Benefits	0.00	0.00
1-03-3115-6230	Culvert Supplies	20,000.00	20,000.00
1-03-3115-6340	Culvert Maint. Rented Equipment	0.00	1,000.00
1-03-3120-6000	Roadside Main. Wages/Salaries	0.00	0.00
1-03-3120-6100	Roadside Main. CPP	0.00	0.00
1-03-3120-6110	Roadside Main. Omers	0.00	0.00
1-03-3120-6120	Roadside Main. Employment Insurance	0.00	0.00
1-03-3120-6130	Roadside Main. EHT	0.00	0.00
1-03-3120-6140	Roadside Main. WSIB	0.00	0.00
1-03-3120-6235	Roadside/Grass Misc. Expense	16,000.00	18,000.00
1-03-3143-6230	Material Gravel Maint.	140,000.00	195,000.00
1-03-3143-6235	Gravel Maint. Misc. Expense	1,000.00	1,000.00
1-03-3143-6320	Gravel Maint. Rented Equip.	0.00	0.00
1-03-3145-6000	Winter Control Wages/Salaries	0.00	0.00
1-03-3145-6100	Winter Control CPP	0.00	0.00
1-03-3145-6110	Winter Control Omers	0.00	0.00
1-03-3145-6120	Winter Control Employment Insurance	0.00	0.00
1-03-3145-6130	Winter Control EHT	0.00	0.00
1-03-3145-6140	Winter Control WSIB	0.00	0.00
1-03-3145-6235	Winter Control Misc. Expense	0.00	0.00
1-03-3145-6320	Year- end Rentals	0.00	0.00
1-03-3155-6000	Culvert Thaw Wages/Salaries	0.00	0.00
1-03-3155-6100	Culvert Thaw CPP	0.00	0.00
1-03-3155-6110	Culvert Thaw Omers	0.00	0.00
1-03-3155-6120	Culvert Thaw Employment Insurance	0.00	0.00
1-03-3155-6130	Culvert Thaw EHT	0.00	0.00
1-03-3155-6140	Culvert Thaw WSIB	0.00	0.00
1-03-3155-6235	Culvert Thaw Misc. Expense	300.00	300.00
1-03-3160-6000	Standby Wages/Salaries	0.00	0.00
1-03-3160-6100	Standby CPP	0.00	0.00
1-03-3160-6110	Standby Omers	0.00	0.00
1-03-3160-6120	Standby Employment Insurance	0.00	0.00
1-03-3160-6130	Standby EHT	0.00	0.00
1-03-3160-6140	Standby WSIB	0.00	0.00
1-03-3170-6000	Beaver Wages/Salaries	0.00	0.00
1-03-3170-6100	Beaver CPP	0.00	0.00
1-03-3170-6110	Beaver Omers	0.00	0.00
1-03-3170-6120	Beaver Employment Insurance	0.00	0.00
1-03-3170-6130	Beaver EHT	0.00	0.00
1-03-3170-6140	Beaver WSIB	0.00	0.00
1-03-3170-6150	Beaver Mileage	0.00	0.00
1-03-3170-6235	Beaver Misc. Expense	500.00	300.00
1-03-3170-6340	Beaver Control-Rented Equipment	1,000.00	800.00
1-03-3175-6000	Garbage Wages/Salaries	0.00	0.00
1-03-3175-6100	Garbage CPP	0.00	0.00
1-03-3175-6110	Garbage Omers	0.00	0.00
1-03-3175-6120	Garbage Employment Insurance	0.00	0.00
1-03-3175-6130	Garbage EHT	0.00	0.00
1-03-3175-6140	Garbage WSIB	0.00	0.00
1-03-3175-6235	Garbage Misc. Expense	0.00	0.00
1-03-3180-6230	Safety Supplies	1,000.00	1,000.00
1-03-3180-6235	Safety Misc. Expense	500.00	500.00
1-03-3185-6000	Roads Misc. Wages/Salaries	0.00	0.00
1-03-3185-6100	Roads, Misc. CPP	0.00	0.00
1-03-3185-6110	Roads Misc. Omers	0.00	0.00
1-03-3185-6120	Roads Misc. Employment Insurance	0.00	0.00
1-03-3185-6130	Roads Misc. EHT	0.00	0.00
1-03-3185-6140	Roads Misc. WSIB	0.00	0.00
1-03-3185-6160	Training/Conference	500.00	600.00
1-03-3185-6200	Roads Misc. Group Benefits	0.00	0.00
1-03-3185-6235	Roads Miscellaneous Expense	3,000.00	3,000.00
1-03-3190-6255	Roads Audit	6,579.80	7,992.03
1-03-3195-6000	Road Signs Wages/Salaries	0.00	0.00
1-03-3195-6100	Road Signs CPP	0.00	0.00
1-03-3195-6110	Road Signs Omers	0.00	0.00
1-03-3195-6120	Road Signs Employment Insurance	0.00	0.00
1-03-3195-6130	Road Signs EHT	0.00	0.00
1-03-3195-6140	Road Signs WSIB	0.00	0.00
1-03-3195-6230	Road Signs Supplies	1,000.00	3,500.00

1-03-3205-6210	Roads OfficeCentra Gas	3,000.00	3,500.00
1-03-3205-6215	Roads Office Hydro	3,000.00	3,300.00
1-03-3205-6220	Roads Office Telephone	2,500.00	2,500.00
1-03-3205-6235	Roads Office Misc. Expense	1,000.00	1,000.00
1-03-3205-6240	Roads Software Service Contract	2,332.57	2,449.20
1-03-3205-6245	Roads Postage/Courier	1,100.00	1,300.00
1-03-3270-6260	Roads Insurance	20,007.04	25,549.48
Totals		\$ 479,819.41	\$ 755,090.71

1-04-4000-6000	Landfill Wages plus CPP, WSIB etc.	16,000.00	19,000.00
1-04-4000-6220	Telephone	300.00	0.00
1-04-4000-6230	Landfill Supplies	800.00	2,000.00
1-04-4000-6235	Misc. Expense	5,000.00	4,000.00
1-04-4000-6300	Landfill Fuel/Oil	1,000.00	800.00
Totals		\$ 23,100.00	\$ 25,800.00

1-05-5000-6235	Cemeteries Expense	6,000.00	1,500.00
1-05-5100-6500	Northwestern Health Unit Levies	49,637.99	50,168.31
1-05-5200-6235	Riverside Donation Expense	600.00	5,600.00
1-05-5300-6235	Thunder Bay Health Sciences Foundatio	1,000.00	1,000.00
Totals		\$ 57,237.99	\$ 58,268.31

1-06-6000-6500	DSSAB Municipal Levies	230,406.10	230,194.99
Totals		\$ 230,406.10	\$ 230,194.99

1-07-7000-6235	Drainage Expense	3,602.31	4,803.07
1-07-7050-6235	Tile Drain Expense	4,932.01	4,932.01
1-07-7100-6235	Planning Expense	500.00	600.00
1-07-7200-6500	Economic Development Levies	5,600.00	5,600.00
1-07-7300-6235	Building Inspection Expense	28,000.00	28,000.00
Totals		\$ 42,634.32	\$ 43,935.08

1-08-8000-6270	Arena Board Remuneration	900.00	1,000.00
1-08-8000-6350	Capital Expenditures	0.00	0.00
1-08-8000-6500	Emo-LaVallee Arena Levies	30,000.00	30,000.00
1-08-8100-6210	Devlin Hall Centra Gas	2,500.00	3,000.00
1-08-8100-6215	Devlin Hall Hydro	2,800.00	2,500.00
1-08-8100-6220	Devlin Hall Telephone	1,000.00	1,000.00
1-08-8100-6225	Devlin Hall Cleaning	300.00	1,000.00
1-08-8100-6230	Devlin Hall Supplies	200.00	1,000.00
1-08-8100-6235	Devlin Hall Misc. Expense	600.00	2,000.00
1-08-8100-6260	Devlin Hall Insurance	2,502.93	3,224.09
1-08-8100-6350	Devlin Hall Capital Expenditures	0.00	0.00
1-08-8200-6400	Library Municipal Grant	6,314.69	6,373.24
1-08-8250-6400	Safety Coalition Grant	0.00	0.00
1-08-8300-6235	Parks/Rec Misc Exp.	0.00	4,400.00
1-08-8300-6260	Parks/Rec Insurance	924.77	1,191.23
1-08-8300-6350	Capital Expenditures	0.00	46,559.17
1-08-8400-6000	Summer Student Wages/Salaries	5,000.00	2,500.00
Totals		\$ 53,042.39	\$ 105,747.73

1-09-9000-6600	Eng. Public Education Levies	131,099.00	130,795.00
1-09-9100-6600	Eng. Separate Education Levies	0.00	0.00
1-09-9200-6600	French Separate Education Levies	0.00	0.00
1-09-9300-6600	French Public Education Levies	0.00	0.00
Totals		\$ 131,099.00	\$ 130,795.00

1-15-1008-6000	Joint-Fire Chief plus benefits (new accts	0.00	26,000.00
1-15-1008-6220	Telephone	0.00	500.00
1-15-1008-6235	Misc. Expense	0.00	2,000.00
1-15-1008-6275	JFC Partner's Share of Cost	0.00	0.00
Totals		0.00	\$ 28,500.00

Total Levies/Expenses \$ 2,036,816.04 \$ 2,214,174.63

3% overall increase		Tax rates	
	Municipal	%	Education %
Residential		1.3892531	0.153
Farm		0.3473133	0.03825
Commercial		1.8666004	0.88
Industrial		2.7579452	0.88
Pipeline		9.6254399	0.88