

Municipality of Neebing

**2025 BUDGET** passed May 21, 2025 By-Law 2025-023

			<u>2025 Budget</u>
<u>Account Description</u>			
<b>REVENUES</b>			
<b>General Government Revenues</b>			
1	01-00-401100	Municipal Levy	3,116,367
2	01-00-401101	Supplemental Levy	50,000
3	01-00-401200	School Levy	566,614
4	01-00-401201	Supplemental School Levy	10,000
5	01-00-403150	Library Grant	4,992
6	01-00-403195	Other Grants	284,066
7	01-00-403200	OMPF (Ontario Municipal Partnership Fund)	597,100
8	01-00-404100	Pymts In Lieu - Federal	17,665
9	01-00-404200	Pymts In Lieu - Provincial	75,102
10	01-00-404300	Pymts In Lieu - City of Thunder Bay	34,468
11	01-00-405105	Provincial Offences Revenue	5,907
12	01-00-405110	Business Licences	1,750
13	01-00-405130	Administrative Fees	700
14	01-00-405139	Neebing News	1,500
15	01-00-405140/130	Tax Certificates & Zoning Compliance	2,000
16	01-00-406110	Penalties on Current Taxes	40,000
17	01-00-406210	Bank Interest /Investment Income Earned	50,000
18	01-00-406330	Sale of Surplus Assets	1,000
19	01-00-405105	Court Services	20,000
20	01-00-406310	Land Sales	116,777
21	01-00-406509	Land Rentals & Aggregate Refund	3,000
22	01-00-406510	General - Misc Revenues	1,000
23	01-00-405150	Trailer License Fees	6,000
24	01-00-403210	Merchandise Sales	500
25	01-00-000000	Cash Surplus (Deficit) from Previous Year	47,466
26	01-00-901000	Transfer from Rate Stabilization Reserve Fund	291,207
27	01-00-901000	Transfer from Grants received Prior Year	
28	01-00-901000	Transfer from Other Reserves	35,000
			<b>5,380,181</b>
<b>Fire Revenues</b>			
29	01-00-403140	Conditional - Helipads	10,000
30	01-00-405430	Fire Revenue - MTO Calls, Donations, Misc Rev	35,000
31	01-00-901000	Transfer from Reserves	70,000
32		Fire Grant	42,252
33		FireSafety Bay Grant	1,382,573
34		Loan for Fire Bay	1,350,000
			<b>2,889,825</b>
<b>Building Revenues</b>			
35	01-00-405120	Building Permits	24,000
36	01-00-901000	Transfer from Building Department Reserves	
			<b>24,000</b>
<b>Roads Revenues</b>			

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37	01-00-403110	Canada Community Building Fund (CCBF) (Gas Tax)	146,789
38	01-00-901000	Transfer prior yr (Gas Tax)	-
39	01-00-403195	NORDS Grant	93,640
40	01-00-403186	OCIF Grant Funding	436,048
41	01-00-901000	OCIF Deferred	-
42	01-00-901000	Transfer from Reserves	-
			<b>676,477</b>
<b>Environmental Services Revenues</b>			
43	01-00-403190/4024	Recycling Refunds/Scrap Metal	3,000
44	01-00-405417	Landfill Fees	6,000
45	01-00-405215	Circular Materials Recycling Funding	13,717
46	01-00-901000	Transfer from Reserves (Landfill)	50,000
			<b>72,717</b>
<b>Recreational &amp; Cultural Services Revenues</b>			
47	01-00-405300	Recreation Committee	
48	01-00-406510	Recreation Donation	
49	01-00-405310	Blake Hall Rentals	5,000
50	01-00-901000	Transfer from Parks and Rec Reserves	40,000
			<b>45,000</b>
<b>Cemetery</b>			
51	01-00-405510	Cemetery Fees	1,500
			<b>1,500</b>
<b>Planning Revenues</b>			
52	01-00-405210	Committee of Adjustment	-
53	01-00-405220	Planning Amendments	6,000
			<b>6,000</b>
<b>Total Revenues:</b>			<b>9,095,701</b>

**OPERATING EXPENDITURES**

<b>Council Expenditures</b>			
54	01-02-501100	Council - Salaries	84,929
55	01-02-501180	Council - Mileage	4,500
56	01-02-501270	Council - Other Benefits	300
57	01-02-501530	Council - Telephone	1,000
58	01-02-501585	Council Committees, Misc	1,000
59	01-02-501540	Council - Conf. & Travel	12,000
			<b>103,729</b>
<b>Elections Expenditures</b>			
60	01-00-901000	Transfer to Reserves/Election	2,000
			<b>2,000</b>
<b>Administration Expenditures</b>			
61	01-01-501200	Admin - Regular Salaries	358,169
62	01-01-501250	Admin - Benefits	31,000
63	01-01-501280	Admin - Mileage	1,000

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	<u>Account Description</u>		<u>2025 Budget</u>
64	01-01-501410	Heating Fuel	7,500
65	01-01-501415	Hospitality	5,000
66	01-01-501420	Hydro	3,000
67	01-01-501430/440	Bldg./Equip. Maint. & Supplies	15,000
68	01-01-501518	Technology Maint. & Supplies	35,000
69	01-01-501505	Office Supplies	10,000
70	01-01-501510	Insurance	48,363
71	01-01-501515	Audit	30,000
72	01-01-000000	Information Technology Transfer to Reserve	4,000
73	01-01-501517/520	Legal/Consulting	45,000
74	01-01-501522	Health and Safety	900
75	01-01-501525	Postage	16,000
76	01-01-501530	Telephone/Internet	7,200
77	01-01-501535	Property Assessment	59,690
78	01-01-501545	Admin. Conf. & Travel	8,000
79	01-01-501550	Education & Training	6,000
80	01-01-501521	Health and Safety	6,500
81	01-01-501555	Maps & Publications	67,000
82	01-01-501560	Memberships	10,000
83	01-01-501565	Donations	3,000
84	01-01-501570	Advertising	5,000
85	01-01-501571	The Neebing News	12,000
86	01-01-501575	Bank Charges & Interest	2,800
87	01-01-501580	Tax Write-Offs	5,000
88	01-01-501585	Miscellaneous	4,000
89	01-01-501586	Library Expense	4,992
90	01-01-501584	Asset Management	20,000
91	01-01-501517	Website	5,500
92	01-01-501650	Transfer to Rate Stabilization Reserve	30,000
			<b>866,613</b>
	<b>Fire Expenditures</b>		
93	01-03-501200	Fire -Honourariums and Salary	63,120
94	01-03-501255	Fire - Group Benefits VFIS	8,651
95	01-03-501270	Fire - Other Benefits	3,000
96	01-03-501260	Fire - WSIB	13,981
97	01-03-502115	Fire - Heating Fuel	12,000
98	01-03-502120	Fire - Hydro	9,000
99	01-03-502125/585	Fire Building Maintenance	30,000
100	01-03-502130/95	Fire Equipment Maintenance	10,000
101	01-03-502131	Fire Personal Equipment Maintenance	5,000
102	01-03-50213/50331	Fire Fleet Maintenance	35,000
103	01-03-502140	Fire - Gasoline	20,000
104	01-03-502145	Fire - Training	25,000
105	01-03-502146	Fire - Fire Prevention	4,000

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	<u>Account Description</u>		<u>2025 Budget</u>
106	01-03-502147	Fire - Fire Education	4,000
107	01-03-502150	Fire - Insurance	33,587
108	01-03-502152	Fire - Health and Safety	1,000
109	01-03-502155	Fire - Telephone & Internet	6,000
110	01-03-502156	Fire - 911 Service for Municipality	9,300
111	01-03-502157	Fire - Office Expense	8,000
112	01-03-502158	Fire - Memberships & Publications	2,000
113	01-03-502160	Fire - Communications	12,000
114	01-03-502175	Fire - Personal Protective Clothing	10,000
115	01-03-000000	Fire Emergency First Response Supplies	5,000
116	01-03-000000	Fire - Uniforms	2,500
117	01-03-502185	Fire - Agreement	2,700
118	01-03-502165	Fire Misc	1,000
119	01-00-302340	Transfer to Fire Dept Reserve Fund	75,000
			<b>410,839</b>
<b>Policing Expenditures</b>			
120	01-07-502200	Municipal Law Enforcement Costs	3,000
121	01-07-502250	Police Services Board	10,000
122	01-07-502300	Policing	290,600
			<b>303,600</b>
<b>Conservation Authority Expenditures</b>			
123	01-03-502510	LRCA	25,825
			<b>25,825</b>
<b>Building Expenditures</b>			
124	01-16-502400	CBO - Salaries	23,836
125	01-16-502440	CBO - Mileage	1,750
126	01-16-502450	CBO - Supplies and software	2,442
127	01-16-502455	CBO - Telephone	600
			<b>28,628</b>
<b>Emergency Measures Expenditures</b>			
128	01-03-502520	Emergency Management	2,000
			<b>2,000</b>
<b>Roads Expenditures</b>			
129	01-05-501200	PWC - Salaries	602,202
130	01-05-501250/270	PWC - Benefits	45,000
131	01-05-501505	PW - Office Supplies	1,000
132	01-05-501522	PW - Health and Safety	1,000
133	01-05-501570	PW Advertising	1,000
134	01-05-503305	Heating Fuel	12,000
135	01-05-503310	Hydro	8,000
136	01-05-503315	Building Maint. & Supplies	6,000
137	01-05-503319/320/	Equip. Maint. & Supplies	150,000
138	01-05-503321	Bridge Inspections	6,500
139	01-05-503325	Fuel & Oil	175,000

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	<u>Account Description</u>		<u>2025 Budget</u>
140	01-05-503330	Vehicle License	10,500
141	01-05-503335	Bridge Maintenance & Supplies	5,000
142	01-05-503340	Road Materials - Summer	150,000
143	01-05-503341	Road Materials - Winter	20,000
144	01-05-503345	Equip. Rentals - Summer	7,500
145	01-05-503347	Contracted Services	18,000
146	01-05-503350	Misc. Tools & Equip.	9,000
147	01-05-503355	PWC - Road Signs	10,000
148	01-05-503405	Insurance	33,587
149	01-05-503410	Telephone	2,600
150	01-05-503415	Communications	6,700
151	01-05-503420	Education & Training	4,000
152	01-05-503425	Memberships	200
153	01-05-503430	Road Inspections	-
154	01-05-503435	Legal	1,000
155	01-05-503490	Helipad Maintenance	
156	01-00-900000	Transfer to Roads Reserve for Rock Fall Hazard	
157	01-00-301725	Transfer to Roads Dept Reserve Fund	40,000
			<b>1,325,789</b>
	<b>Environmental Services Expenditures</b>		
158	01-08-501200	Waste Mgmt - Salaries	88,888
159	01-00-000000	Waste Mgmt Committee Honourarium	1,800
160	01-00-000000	Waste Mgmt Committee Projects	5,000
161	01-08-501270	Waste Mgmt - Benefits	1,900
162	01-08-501275	Waste Management Telephone	250
163	01-08-504200	Waste Management Maintenance	6,000
164	01-08-504202	Waste Management Supplies	2,500
165	01-08-504210	Waste Management - Sanitary	6,000
166	01-08-504250	Recycle Collection	2,000
167	01-08-204255	Waste - Landfill Monitoring	50,000
168	01-08-503420	Education, Training & Memberships	600
169	01-08-504300	Transfer to Landfill Reserve Fund	6,000
			<b>170,938</b>
	<b>Health Unit Expenditures</b>		
170	01-10-505200	T.B. Dist. Health Unit	60,984
			<b>60,984</b>
	<b>Ambulance Services Expenditures</b>		
171	01-10-505300	Land Ambulance	356,017
			<b>356,017</b>
	<b>Social &amp; Family Services Expenditures</b>		
172	01-12-506100	General Welfare Assist.	268,206
173	01-12-506400	Social Housing	208,639
			<b>476,845</b>
	<b>Cemetery Expenditures</b>		

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			<u>2025 Budget</u>
		<u>Account Description</u>	
174	01-10-501200	Cemetery - Honourarium	600
175	01-10-505110	Cemetery - Yard Maintenance	2,000
176	01-10-505115	Cemetery- Sanitary Services	1,000
177	01-00-900000	Cemetery - Transfer to reserves for projects	2,500
			<b>6,100</b>
<b>Recreation Expenditures</b>			
178	01-15-501200	BH - Honourarium	1,800
179	01-15-507210	BH - Heating Fuel	5,500
180	01-15-507215	BH - Hydro	2,500
181	01-15-507220	BH - Building Maintenance	7,000
182	01-15-507222	BH - Grounds Maintenance	2,500
183	01-15-507225	BH - Insurance	1,252
184	01-15-507230	BH - Telephone	2,000
185	01-15-507245	BH - Miscellaneous	2,500
186	01-15-507300	Recreation Committee Projects	7,000
187	01-15-507400	Park Maintenance/Development	6,000
188	01-15-507410	Other - Park Maintenance - Sanitary Services	8,000
			<b>46,052</b>
<b>Economic Development</b>			
189	01-17-501200	Economic Development Salaries	-
190	01-17-501530	Economic Development Telephone	
191	01-17-501545	Economic Development Conferences & Travel	
192	01-17-501560	Economic Development Memberships	1,530
193	01-17-501589	Economic Development Committee	500
194	01-17-501588	Economic Development Projects & Events	5,000
			<b>7,030</b>
<b>Planning Expenditures</b>			
195	01-11-508220	L.R.P.B.	250
196	01-11-508300	Planning Other - Miscellaneous	2,000
			<b>2,250</b>
<b>Total Operating Expenditures</b>			<b>4,195,238</b>

**CAPITAL EXPENDITURES**

**Capital-Admin Expenditures**

197	01-51-511300	Administration Property Purchase	-
198	01-51-511100	Administration Building	20,000
199	01-51-511200	Administration Equipment (Website/ Computers)	23,000
<b>Total</b>			<b>43,000</b>

**Capital-Fire Expenditures**

200	01-51-512125/5311	Fire - Building Capital	2,775,000
201		Crown Lease Survey and admin fees	14,000
202	01-51-512130	Fire - Fleet Capital (TCP)	
203	01-51-512131	Fire - Equipment Capital (TCP)	10,000
204	01-51-512132	Fire - Bunker Units	20,000

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205	01-51-000000	Improvements	60,000
206	01-51-000000	Fire Grant Equipment ( Dryer, Hoods, Gear etc)	42,250
207	01-51-000000	SCBA Replacement	
208	01-51-512136	Fire - Radios/Radio Link Improvements	10,000
209	01-51-512145	Fire Protection	
<b>Total</b>			<b>2,931,250</b>
<b>Capital - Roads Expenditures</b>			
210	01-51-513310	PW Proj (OCIF)	386,000
211	01-51-513300	PW CRUSHING	-
212	01-51-513206	PW Bridges (General Repairs)	50,000
213	01-51-513333	PW Projects (Misc road projects)	30,000
214	01-51-513304	Transp. - Equipment-Capital Purchase	-
215	01-51-513315	PW Chip Sealing	106,360
216	01-51-513302	PW Culverts (General)	40,000
217	01-51-513325	Federal Canada Builds (Gas Tax) (Bank)	31,506
218	01-51-513345	PW - Building Improvement	-
219	01-51-513331	NORDS Project	93,640
<b>Total</b>			<b>737,506</b>
<b>Capital - Environmental Expenditures</b>			
220	01-51-581200	Landfill Projects	10,000
221	01-51-581200	Landfill Electricity	10,000
222	01-51-514250	Landfill Expansion	30,000
<b>Total</b>			<b>50,000</b>
<b>Cemetery Expenditures</b>			
223	01-51-515110	Cemetery	-
<b>Total</b>			<b>-</b>
<b>Capital - Park Expenditures</b>			
224	01-51-517225	Park (Alf Olsen)	
225	01-51-517220	Park (Blake Hall) Federal Canada Builds (Gas Tax)	115,283
226	01-51-561100	Park Improvements	18,000
227		Park Crown Lease Survey and admin fees	8,000
228	01-51-517400	Park Projects	430,809
<b>Total</b>			<b>572,092</b>
<b>Total Capital Expenditures</b>			<b>4,333,848</b>
<b>School Board Expenditures</b>			
229	01-80-803000	Transfers to School Boards	566,614
<b>Total</b>			<b>566,614</b>
<b>Total Expenditures</b>			<b>9,095,701</b>