

RVBS 2014 Operating Budget

REVENUE	Projected 2013	Actual 2013	Projected 2014
Municipal Taxes	\$51,922.20	\$51,922.20	\$51,922.20
Prov. Revenue Sharing	\$12,068.00	\$12,068.00	\$12,068.00
Recreation & Culture	\$0.00	\$1,592.00	\$0.00
Storage Unit	\$3,800.00	\$8,600.00	\$8,600.00
General Government Services		\$815.17	\$800.00
Interest/Tax Penalties	\$900.00	\$1,489.19	\$900.00
Equipment sale		\$520.00	
Gas Tax	\$2,628.00	\$0.00	\$2,628.00
Protective Services			
Transfer from savings	\$0		
Other revenue		\$0.00	
REVENUE	\$71,318.20	\$77,006.56	\$76,918.20
EXPENSES			
GENERAL GOVERNMENT	PROJECTED 2013	ACTUAL 2013	PROJECTED 2014
Administration - Salary	\$10,215.00	\$10,215.00	\$10,836.00
Benefits	\$1,282.53	\$1,433.79	\$1,700.00
Council Renumeration	\$6,000.00	\$4,200.00	\$5,000.00
Municipal Requisitions	\$1,961.00	\$1,961.00	\$2,328.00
Bank Charges	\$100.00	\$69.00	\$100.00
Legal & Professional Fees	\$500.00	\$0.00	\$500.00
Audit	\$1,785.00	\$1,890.00	\$2,000.00
Employee Travel	\$500.00	\$364.50	\$500.00
Council Travel	\$1,500.00	\$1,205.05	\$1,500.00
Memberships & Subscriptions	\$400.00	\$0.00	\$400.00
Insurance	\$4,300.00	\$4,230.27	\$4,300.00
Advertising	\$200.00	\$107.40	\$200.00
Education & Seminars	\$0.00		
Interest on Loan			
Election Costs	2000	\$1,083.15	\$0.00
Inspection Fees			
Phone	\$540.00	\$484.21	\$540.00
Web Site	\$100.00	\$82.63	\$100.00
Office Supplies/Munisoft	\$200.00	\$1,359.05	\$2,000.00
Postage/Courier	\$500.00	\$453.13	\$600.00
Photocopier Lease	\$450.00	\$359.87	\$450.00
Donations/subscriptions		\$388.00	\$400.00
Prof. & Contract Services			
Municipal Tax Discounts	\$0.00	\$0.00	\$0.00
Tax Enforcement		\$38.26	\$100.00
Property taxes	\$53.87	\$99.98	\$100.00
Capital Outlay Expense			
Total General Gov't	\$32,587.40	\$30,024.29	\$33,654.00

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PROTECTIVE SERVICES			
	PROJECTED 2013	ACTUAL 2013	PROJECTED 2014
Prov. Policing	\$1,600.00	\$1,703.25	\$1,800.00
Regional Fire Dept. Contribution	\$2,950.00	\$2,950.00	\$2,950.00
Fire Dept. Meetings			
Donations	\$100.00	\$0.00	
Fire Brigade Wages/Training			
Equipment Repair	\$1,000.00	\$261.45	\$1,000.00
Small Tools			
Fuel & Oil	\$200.00	\$0.00	\$200.00
Crime Stopper Levy	\$0.00		
Capital Outlay			
Signs		\$0.00	
Total Protective Services	\$5,850.00	\$4,914.70	\$5,950.00
TRANSPORTATION			
	PROJECTED 2013	ACTUAL 2013	PROJECTED 2014
Transportation - Salary	5000	\$2,999.70	\$5,000.00
Benefits			\$0.00
Insurance - plates	\$837.00	\$837.00	\$886.00
Prof. Contract Services	\$300.00	\$0.00	\$300.00
Travel			
Heat/Power	\$1,400.00	\$1,615.62	\$2,000.00
Equipment Repair	\$3,000.00	\$2,412.64	\$3,000.00
Equipment Rental	\$500.00	\$122.00	\$500.00
Fuel & Oil	\$900.00	\$900.62	\$1,000.00
Village Maintenance	\$550.00	\$107.65	\$550.00
Street Signs, Xmas Decor		\$124.99	\$0.00
Volunteer BBQ		\$0.00	
Small Tools & Tool Repair	\$500.00	\$95.45	\$0.00
Street Maintenance - Gravel/Cold mix	\$600.00	\$960.00	\$1,000.00
Street Maintenance		\$1,194.60	\$1,200.00
Snow Removal		\$225.00	\$0.00
Building repairs	\$1,000.00	\$2,015.21	\$1,000.00
Capital Outlay	\$4,200.00	\$0.00	\$0.00
RM donation			
Total Transportation Expenses	\$18,787.00	\$13,610.48	\$16,436.00

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ENVIRONMENTAL HEALTH			
	PROJECTED 2013	ACTUAL 2013	PROJECTED 2014
Environ/Health Salary			
Benefits			
Contract Services	\$200.00	\$133.33	\$200.00
Waste Bin Purchase			\$1,500.00
Material & supplies	\$200.00		\$200.00
Waste Management	\$2,500.00	\$2,493.00	\$3,100.00
Lagoon - contribution			
Signs			
Capital Outlay			
Gas Tax			\$4,000.00
Total Environ/Health	\$2,900.00	\$2,626.33	\$9,000.00
RECREATION & CULTURE			
	PROJECTED 2013	ACTUAL 2013	PROJECTED 2014
Prof. Contract Service			
Materials & Supplies		\$239.27	\$0.00
Swimming Area	\$200.00		\$0.00
Freight			
Library Levy	\$451.80	\$514.81	\$451.80
Entertainment			
Donations	\$55.00	\$0.00	\$55.00
Hall/Deck Improvements	\$500.00		\$500.00
Public Information sign			\$100.00
Storage Compound	\$7,500.00	\$7,962.21	\$5,000.00
Weir Repair			
Capital outlay - Dock	\$5,000.00	\$4,743.06	\$0.00
Total Rec/Culture	\$ 13,706.80	\$13,459.35	\$6,106.80
UTILITY - WATER			
	PROJECTED 2013	ACTUAL 2013	PROJECTED 2014
Small Tools			
Equipment Repair			
Contract Services		0	
Washroom Supplies	\$400.00	\$54.20	\$400
Total Sewer Utility	\$400.00	\$54.20	\$400.00
TOTAL EXPENSES	\$74,231.20	\$64,689.35	\$71,546.80