

Resort Village of Big Shell
2019 Operating Budget

EXPENSES			
GENERAL GOVERNMENT	PROJECTED 2018	ACTUAL 2018	PROJECTED 2019
Administration - Salary	\$12,200.00	\$12,200.00	\$12,600.00
Benefits	\$1,800.00	\$2,945.27	\$3,200.00
Council Renumeration	\$5,000.00	\$5,050.00	\$5,000.00
Municipal Requisitions	\$3,000.00	\$3,522.15	\$3,000.00
Bank Charges	\$100.00	\$7.50	\$100.00
Legal & Professional Fees	\$500.00	\$150.00	\$500.00
Audit	\$3,000.00	\$2,830.20	\$3,000.00
Employee Travel	\$500.00	\$262.35	\$500.00
Council Travel	\$600.00	\$283.60	\$600.00
Memberships & Subscriptions	\$200.00	\$0.00	\$200.00
Insurance	\$5,500.00	\$4,696.86	\$5,500.00
Advertising	\$400.00	\$102.50	\$400.00
Education & Seminars	\$0.00		
Interest on Loan			
Election Costs	0	\$0.00	\$0.00
Inspection Fees			
Phone	\$900.00	\$1,050.25	\$1,200.00
Web Site	\$400.00	\$0.00	\$400.00
Office Supplies/Munisoft	\$1,500.00	\$1,279.45	\$1,500.00
Postage/Courier	\$1,000.00	\$674.99	\$1,000.00
Photocopier Replacement	\$750.00	\$0.00	\$750.00
Donations/subscriptions	\$400.00	\$365.00	\$400.00
Prof. & Contract Services			
Municipal Tax Discounts	\$0.00	\$0.00	\$0.00
Tax Enforcement	\$100.00	\$160.00	\$100.00
Property taxes	\$100.00	\$0.00	\$0.00
Capital Outlay Expense			
Total General Gov't	\$37,950.00	\$35,580.12	\$39,950.00
PROTECTIVE SERVICES			
	PROJECTED 2018	ACTUAL 2018	PROJECTED 2019
Prov. Policing	\$2,500.00	\$2,190.73	\$2,500.00
Regional Fire Dept. Contribution	\$4,130.00	\$4,130.00	\$4,130.00
Fire Dept. Meetings			
Donations	\$100.00	\$100.00	\$200.00
Fire Brigade Wages/Training/Call Out		\$1,449.00	
Equipment Repair	\$1,000.00	\$0.00	\$1,000.00
Small Tools			
Fuel & Oil	\$200.00	\$0.00	\$200.00
Capital Outlay			
Signs	\$200.00	\$0.00	\$200.00
Total Protective Services	\$8,130.00	\$7,869.73	\$8,230.00

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TRANSPORTATION			
	PROJECTED 2018	ACTUAL 2018	PROJECTED 2019
Transportation - Salary	\$6,500.00	\$5,727.10	\$4,000.00
Benefits			\$0.00
Insurance - plates	\$873.00	\$794.10	\$794.00
Prof. Contract Services - RM Road	\$300.00	\$3,000.00	\$0.00
Travel		\$45.00	
Heat/Power	\$2,000.00	\$2,711.19	\$3,500.00
Equipment Repair	\$8,000.00	\$801.83	\$8,000.00
Equipment Rental	\$500.00	\$0.00	\$0.00
Fuel & Oil	\$1,000.00	\$847.17	\$1,500.00
Village Maintenance	\$700.00	\$1,047.88	\$1,000.00
Street Signs, Xmas Decor		\$0.00	\$0.00
Workbee		\$0.00	
Volunteer BBQ		\$0.00	
Small Tools & Tool Repair	\$200.00	\$0.00	\$200.00
Street Maintenance - Gravel/Cold mix	\$1,000.00	\$1,377.20	\$3,000.00
Street Maintenance	\$1,200.00	\$812.00	\$3,000.00
Snow Removal		\$0.00	\$0.00
Building repairs	\$1,000.00	\$ 142.14	\$1,000.00
Capital Outlay	\$0.00	\$21,170.00	\$20,000.00
RM donation			
Total Transportation Expenses	\$23,273.00	\$38,475.61	\$45,994.00
ENVIRONMENTAL HEALTH			
	PROJECTED 2018	ACTUAL 2018	PROJECTED 2019
Environ/Health Salary			
Benefits			
Contract Services	\$200.00	\$0.00	\$0.00
Waste Bin Purchase	\$0.00	\$0.00	\$0.00
Material & supplies	\$200.00		\$200.00
Waste Management	\$5,500.00	\$3,660.00	\$5,500.00
Lagoon - contribution			
Signs			
Capital Outlay			
Lake Study	0	\$0.00	\$0.00
Gas Tax	4000		\$4,000.00
Total Environ/Health	\$9,900.00	\$3,660.00	\$9,700.00
RECREATION & CULTURE			
	PROJECTED 2018	ACTUAL 2018	PROJECTED 2019
Prof. Contract Service		\$161.90	
Materials & Supplies		\$0.00	\$0.00
Swimming Area	\$0.00	\$0.00	\$0.00
Library Levy	\$800.00	\$762.72	\$800.00
Playground Equipment		\$2,920.89	
Donations	\$55.00	\$55.00	\$55.00
Hall/Deck Improvements	\$500.00		\$500.00
Public Information sign	\$100.00	\$37.10	\$100.00
Storage Compound	\$0.00	\$0.00	\$0.00
Weir Repair			
Capital outlay - Dock	\$0.00	\$0.00	\$0.00
Total Rec/Culture	\$ 1,455.00	\$3,937.61	\$1,455.00

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UTILITY - WATER			
	PROJECTED 2018	ACTUAL 2018	PROJECTED 2019
Small Tools			
Equipment Repair			
Contract Services		0	
Washroom Supplies	\$400.00	\$58.80	\$400
Total Sewer Utility	\$400.00	\$58.80	\$400.00
TOTAL EXPENSES	\$81,108.00	\$89,581.87	\$105,729.00