

**BUDGETED REVENUE AND EXPENDITURE**

Rural Municipality of Brokenhead \_\_\_\_\_ L.U.D. of Tyndall/Garson

For the Year 2016

**EXPENDITURE**

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
General Government Services				
Legislative (Committee)	7,500.00	7,045.00	6,000.00	6,000.00
Administration	19,000.00	14,961.00	19,000.00	19,000.00
	26,500.00	22,006.00	25,000.00	25,000.00
Transportation Services				
Wages	45,000.00	33,385.00	45,000.00	45,000.00
Sidewalks and Boulevards	5,000.00	287.00	20,000.00	20,000.00
Ditches and Road Drainage	15,000.00	5,397.00	15,000.00	15,000.00
Roads and Streets	55,000.00	36,625.00	55,000.00	55,000.00
Snow and Ice Removal				
Street Lighting	18,000.00	17,338.00	18,000.00	18,000.00
Other-Special Projects	15,000.00	17,572.00	15,000.00	15,000.00
Total Transportation Services	153,000.00	110,604.00	168,000.00	168,000.00
Environmental Health Services				
Garbage Collection				
Recycling		304.00		
Total Environmental Health Services	0.00	304.00	0.00	0.00
Environmental Development Services				
Weed Control	2,500.00	2,636.00	2,500.00	2,500.00
Other-West Nile Virus	7,500.00	6,635.00	7,500.00	7,500.00
Animal Control		240.00		
Total Environmental Development Services	10,000.00	9,511.00	10,000.00	10,000.00
Recreation and Cultural Services				
Public Parks		240.00		
Grass Cutting	6,000.00	4,795.00	6,000.00	6,000.00
	6,000.00	5,035.00	6,000.00	6,000.00
Transfers				
Deferred Surplus				
Capital Fund	155,525.41	155,525.00		
Reserves	50,000.00	100,897.00	223,775.00	218,775.00
Total Transfers	205,525.41	256,422.00	223,775.00	218,775.00
Total Operating Expenditure	401,025.41	403,882.00	432,775.00	402,775.00

**REVENUE**

Previous Years' Surplus				
L.U.D. Revenues				
Dog Tags				
Custom Grass Cutting	4,750.00	7,930.00	8,000.00	8,000.00
Transfer from Reserves			30,000.00	
Miscellaneous Revenue	1,500.00	1,185.00		
Amount required from Municipality - Page 5 and Page 8	388,275.41	388,275.00	388,275.00	388,275.00
Municipal Other Revenues Allocated to L.U.D.				
Grants	6,500.00	6,492.00	6,500.00	6,500.00
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Tax Levy (Last Year Actual)				
Total Operating Revenue	401,025.41	403,882.00	432,775.00	402,775.00
Net Operating Surplus (Deficit)		0.00	0.00	0.00

**YEAR-TO-YEAR SUMMARY:**

Amount Required from Taxation	388,275.41	388,275.41
Assessment (Taxable and Grant-in-Lieu)	59,826,720.00	72,372,750.00
Mill Rate	6.490	5.366

L.U.D.	MUNICIPALITY
_____	_____ Reeve
_____ Chairperson	_____ Chief Administrative Officer