

TOWN OF GILLAMS MUNICIPAL BUDGET 2018

SUMMARY

Note: This is a summary only, not the official 2018 budget for the Town of Gillams.

EXPENDITURE:

General government:

(Salary for clerk & Maintenance, students, supplies, hydro, phone, auditing, travel, insurance, government remittances, elections)

Supplies may include: office supplies, supplies for community hall, maintenance supplies, town supplies, water leak repairs, building renovations etc.

Salaries include Government remittances estimate \$13,000.00 each year.

Amount:.....\$122,844.00

Municipal Assessment Agency:

Property assessed values cost:.....\$7,344.00

Protective Services:

Grant to Fire Department.....\$5,000.00

(Total for Fire Department budget which includes, light bills for hall & training center, insurances on building, insurance on vehicles) estimated overall budget for Fire Department total \$20,000.00.

Transportation Services:

Road Maintenance.....\$21,000.00

Snow Clearing.....\$48,000.00

Streetlights.....\$10,000.00

Environmental Health:

Water Supply Maintenance.....\$12,000.00

Garbage Collection.....\$23,000.00

Planning & Development:

(Community improvement, Tourism & Marketing).....\$13,000.00

Recreation:

Grant to recreation.....\$1,000.00.

Operation to Hall (light bill).....\$6,000.00.

Debt Repayment:

Government funds.....\$11,696.18

Sewage outfall.....\$2,926.64

Water in-take.....\$8,738.17

Discounts, losses, allowances.....\$7,000.00

Gas tax expenditure.....\$26,610.00

Bank service charges.....\$1,087.40

TOTAL EXPENDITURE ESTIMATED FOR 2018 \$319,902.39

REVENUE:

Residential Property Tax.....\$145,583.50

Water Tax.....\$28,600.00

Water & Sewer Tax.....\$18,360.00

Poll Tax.....\$7,680.00

Business Tax.....\$1200.00

Utility Tax.....\$11,000.00

Other revenue.....	\$800.00
Provincial Debt Grant.....	\$11,696.18
Gas tax funding.....	\$24,895.00
Municipal Operating grant (from provincial Gouvernement).....	\$52,465.71
Provincial gas tax	\$15,907.00
TOTAL REVENUE	<u>\$319,902.39</u>

BALANCED BUDGET

Note:

Budget amounts are based on past expenses or any new expenses that may occur. Budget amounts are estimates only.