



Rural Municipality of Kinkora

Budget Review



Municipal Government Act Requirements

Operating Budget

- Estimated revenues - Municipality
- Estimated expenditures - Municipality
- Estimated revenue - public utilities, municipal utilities, controlled corporations
- Estimated expenditures - public utilities, municipal utilities, controlled corporations
- Tax rate groups

Capital Budget

- The costs to acquire, construct, remove or improve each proposed capital project
- Proposed capital projects for the next 5 years

Asset Management Program

- An inventory of municipally-owned infrastructure

Auditor Examination



Agenda

1. Municipality & Sewer Operating Budget

2. Capital Expenditures

3. Asset Management Program

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Municipal Operating Budget

Assessable municipal property taxes	\$ 100,000.00
Equalization grant from provincial government	\$ 65,000.00
Gas tax fund allocations for operations	\$ -
Municipal Capital Expenditure Grant	\$ 100,000.00
Sewer	\$ 39,000.00
Events - Regular and Special	\$ 58,000.00
Other Income (Donations, etc)	\$ 9,000.00
Fire Department	\$ 170,000.00
TOTAL OPERATING REVENUE	\$ 541,000.00

Administration	\$ 137,000.00
Events	\$ 45,000.00
Facility & Public Property	\$ 93,000.00
Fire	\$ 170,000.00
Parks an Recreation	\$ 10,000.00
Sewer	\$ 22,000.00
TOTAL OPERATING EXPENSES	\$ 477,000.00

Net Operating Surplus	\$ 64,000.00
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5 year Plan
for Capital
Expenditures



Multiplex



Facility
Upgrades



Focus on
What We
Have

Asset Management Program

Community

- Land
- Buildings
- Sidewalks
- Recreational Equipment
- Furniture and Equipment
- Storm Water System
- Fire Trucks
- Fire Equipment

Sewer

- Land
- Sewer System
- Lagoon Fence