

RURAL MUNICIPALITY OF WEST RIVER
OPERATING BUDGET
APRIL 1,2023-MARCH 31,2024

	APPROVED	PROJECTED
	2022-2023	2023-24
REVENUES		
SURPLUS(DEFICIT) FROM PREVIOUS YEARS	60,000.00	60,000.00
PROPERTY TAX	562,873.00	611,705.44
MCEG	15,000.00	40,000.00
TAX CREDIT -PLANNING	4,500.00	40,000.00
HST REBATE	9,000.00	10,000.00
PERMIT FEES	5,000.00	10,000.00
MISC	1,000.00	1,000.00
Field Rental	0.00	2,500.00
CANADA DAY CELEBRATION	0.00	1,500.00
REBATE	0.00	1,000.00
WAGE SUBSIDIES	4,000.00	4,500.00
EJI (EMO)	0.00	0.00
EVCFP	0.00	0.00
TOTAL REVENUES	661,373.00	782,205.44
EXPENDITURES		
AFTON HALL	25,000.00	15,000.00
BLACK FLY PROGRAM	14,500.00	13,500.00
BONSHAW COMMUNITY CENTRE	10,000.00	10,000.00
COMMUNITIES 13 GRANT	14,500.00	15,000.00
CONFERENCE AND COUNCIL TRAINING	2,000.00	4,000.00
CONTINUING EDUCATION	2,500.00	3,000.00
LEGAL RESERVE FUND	9,000.00	10,000.00
ELECTION EXPENSES /RESERVE	4,000.00	2,500.00
COMMUNITY BUILDING & ENGAGEMENT GRANTS	15,000.00	12,000.00
DUES & MEMBERSHIPS	7,000.00	11,000.00
EVENTS	9,000.00	9,000.00
FIRE DUES	262,460	293,260.94
INSURANCE	45,000.00	60,000.00
MISC	3,500.00	1,500.00
OFFICE SUPPLIES/ EXPENSES	5,000.00	10,000.00
PROFESSIONAL FEES	12,500.00	20,000.00
PUBLIC PROPERTY/PKS&REC	25,000.00	30,000.00
SALARIES, WAGES, REMUNERATION & BENEFITS	145,000.00	185,000.00
OFFICIAL PLAN	50,000.00	27,000.00
BONSHAW COMMUNITY CENTER - NEW HORIZON FUND	0.00	0.00
MUTTER PARK IMPROVEMENT	0.00	0.00
CONTRIBUTION TO CAPITAL FUND	0.00	45,000.00
EVCs	0.00	0.00
EMO	0.00	5,000.00
TOTAL EXPENDITURES	660,960.00	781,760.94
OPERATING SURPLUS/DEFICIT	413	445

RURAL MUNICIPALITY OF WEST RIVER				
CAPITAL BUDGET				
APRIL 1,2023-MARCH 31,2024				
PROJECT	GAS TAX	COMMUNITY REVITALIZATION	ACOA	FIONAD RECOVERY
LLOYD INMAN MEMORIAL PARK UPGRADE	20,000.00	20,000.00	-	30,000.00
AFTON RECREATION CENTRE EXPANSION	10,000.00	50,000.00	-	-
BONSHAW COMMUNITY CENTRE UPGRADE	-	100,000.00	-	-
MUTTER PARK - IMPROVEMENT	100,000.00	-	100,000.00	500,000.00
Total	130,000.00	170,000.00	100,000.00	530,000.00
				930,000.00

RURAL MUNICIPALITY OF WEST RIVER					
5 YEAR CAPITAL EXPENDITURE PLAN					
APRIL 1,2023 - MARCH 31,2028					
YEAR	PROJECT	ESTIMATED COST	FUNDING		
			FED/PROV	MUNICIPAL	OTHER
2023-2028	MUTTER PARK UPGRADE & FIONA RECOVERY	1,000,000	ATP/GICB/PEIDFA	N/A	N/A
2023-2028	LLOYD INMAN MEMORIAL PARK UPGRADE	500,000	GICB/PEIDFA	N/A	N/A
2025-2028	AFTON COMMUNITY CENTER UPGRADE	1,000,000	ATP/GICB	N/A	N/A
2026-2028	RICE POINT WHARF UPGRADE	300,000	ATP/GICB	N/A	N/A

GT	Gas Tax
ATP	Active Transportation Plan
RD	Rural Development
GICB	Green & Inclusive Community Building
PEIDFA	PEI Disaster Financial Assistance