

2017 Village of Acme Operating Budget

REVENUE	2016 Budget	2017 Budget
Taxation	\$1,161,599.00	\$1,155,074.00
Admin	\$63,970.00	\$6,565.00
Fire	\$41,950.00	\$41,950.00
Disaster	\$0.00	\$0.00
Bylaw	\$3,550.00	\$3,000.00
Water	\$241,600.00	\$205,000.00
Sewer	\$64,500.00	\$44,500.00
Garbage	\$75,300.00	\$75,000.00
Cemetary	\$6,600.00	\$6,500.00
Campround	\$15,000.00	\$18,000.00
Pool	\$0.00	\$0.00
Rink	\$0.00	\$0.00
Recreation Other	\$1,300.00	\$2,000.00
Legislative	\$0.00	\$0.00
Roads	\$0.00	\$0.00
Family and Community Support	\$0.00	\$0.00
Total Community Service and Subdivisi	\$0.00	\$0.00
Cultural (Library)	\$0.00	\$0.00
Total Revenue	\$1,675,369.00	\$1,557,589.00

EXPENSE	2016 Budget	2017 Proposed
Taxation	\$154,220.00	\$152,960.00
Admin	\$390,235.00	\$392,250.00
Fire	\$81,900.00	\$82,650.00
Disaster	\$4,200.00	\$4,000.00
Bylaw	\$30,000.00	\$41,000.00
Water	\$389,152.00	\$372,050.00
Sewer	\$31,170.00	\$25,250.00
Garbage	\$98,811.00	\$92,185.00
Cemetary	\$11,600.00	\$9,600.00
Campround	\$26,142.00	\$30,500.00
Pool	\$19,800.00	\$19,100.00
Rink	\$11,756.00	\$9,300.00
Recreation Other	\$38,571.00	\$16,000.00
Legislative	\$32,410.00	\$34,660.00
Roads	\$331,380.00	\$248,767.00
Family and Community Support	\$8,302.00	\$6,500.00
Total Community Service and Subdivisi	\$9,125.00	\$14,000.00
Cultural (Library)	\$6,595.00	\$6,817.00
Total Expense	\$1,675,369.00	\$1,557,589.00

DELTA
\$0.00

Village of Acme Capital Budget 2017

Capital Revenue	Amount
Gas Tax Fund (2014)	\$50,000
Gas Tax Fund (2015)	\$50,000
Gas Tax Fund (2016)	\$50,000
Kneehill Sustainability (2016)	\$92,148
Kneehill Sustainability (2017)	\$88,550
Gas Tax Fund (2017)	\$50,000
MSI Capital (2017)	\$193,522
MSI BMTG Component (2017)	\$39,180
MSI Capital (2016)	\$194,098
MSI BMTG Component (2016)	\$39,180
MSI Capital (2015)	\$154,100
MSI BMTG Component (2015)	\$39,180
Total Capital Revenue	\$1,039,958

Capital Expenditure	Amount
Lift Station Upgrade	\$16,000
2016 Truck Purchase	\$34,779
Prospect and Wheeler	\$242,148
Lagoon Line	\$500,000
Paving Streets and Sidewalks	\$75,000
Road and Services Extension Wheeler South	\$100,000
Wheeler North Road Construction	\$63,000
Curling Rink	\$9,000
Total Capital Expenses	\$1,039,927