

## Municipality of Crapaud

### Proposed Operating Budget

April 1, 2025 - March 31, 2026

	Budget '24 -'25	Budget '25 -'26	Budget '25 -'26
<b>Revenue</b>		Current rate S&W	Increased rate S&W
Fire Dues	\$194,000.00	\$194,000.00	\$194,000.00
Property Tax	\$135,000.00	\$185,000.00	\$185,000.00
Equalization	\$45,000.00	\$45,000.00	\$45,000.00
Grant (wage)	\$10,000.00	\$10,000.00	\$10,000.00
Event Funding	\$1500.00	\$1,500.00	\$1,500.00
Rent	\$14,000.00	\$25,000.00	\$25,000.00
Hall Rental	\$8,000.00	\$15,000.00	\$15,000.00
Land Sale	\$25000.00	\$25,000.00	\$25,000.00
Misc	\$1000.00	\$1,000.00	\$1,000.00
Water	\$23,000.00	\$23,000.00	\$39,000.00
Sewerage	\$79,000.00	\$85,000.00	\$105,000.00
HST	\$7000.00	\$7,000.00	\$7,000.00
<b>Total</b>	<b>\$542,500.00</b>	<b>\$616,500.00</b>	<b>\$652,500.00</b>
<b>Expenditures</b>			
Black Fly	\$3,375.00	\$3,845.00	\$3,845.00
Event	\$2500.00	\$2,500.00	\$2,500.00
Sewerage (Ops)	\$102,500.00	\$105,000.00	\$105,000.00
Wages/Honorariums	\$95,000.00	\$110,000.00	\$110,000.00
Water (Ops)	\$37,650.00	\$39,000.00	\$39,000.00
Dues	\$1,500.00	\$1,500.00	\$1,500.00
Fire Protection	\$12,500.00	\$15,000.00	\$15,000.00
Insurance	\$32,000.00	\$34,000.00	\$34,000.00
Fire Department	\$194,000.00	\$194,000.00	\$194,000.00
Library	\$3,500.00	\$3,800.00	\$3,800.00
Office (*)	\$8,500.00	\$8,500.00	\$8,500.00
Professional fees	\$25,000.00	\$25,000.00	\$25,000.00
Training (**)	\$3000.00	\$3,000.00	\$3,000.00
Banking Fees	\$5,500.00	\$3,500.00	\$3,500.00
Hall	\$25,000.00	\$33,200.00	\$33,200.00
Park & Facilities	\$15,000.00	\$16,000.00	\$16,000.00
Election reserve	\$1500.00	\$1,500.00	\$1,500.00
Donation	\$1,000.00	\$1,000.00	\$1,000.00
Professional Centre	\$20,000.00	\$32,000.00	\$32,000.00
Reserve Funds	\$0.00	\$0.00	\$20,000.00
<b>Total</b>	<b>\$589,025.00</b>	<b>\$632,345.00</b>	<b>\$652,345.00</b>
	<b>-\$90,440.00</b>	<b>-\$15,845.00</b>	\$155.00

## Rural Municipality of Crapaud

### Proposed Capital Budget

April 1, 2025 - March 31, 2029

Project	CCBF (Gas Tax)	Active Transportation Fund	ACOA
Land Use Plan	\$30,000.00		
Sherwood Forest Subdivision Expansion	\$735,000.00		
Municipal Building Renovations	\$89,000.00		
Old Post Road Playground Improvements	\$50,000.00		
Municipal Office Renovations	\$50,000.00		
Sherwood Forest Subdivision Expansion	\$266,000.00		
Walking Bridge		\$65,000.00	