

ANNUAL BUDGET
FOR THE
RURAL MUNICIPALITY OF ANTELOPE PARK NO. 322
2022

RURAL MUNICIPALITY OF ANTELOPE PARK NO. 322
STATEMENT OF REVENUES FOR THE YEAR 2022

DETAILS OF REVENUE	2021 Budget	2021 Actual	2022 Budget
TAXATION			
General Municipal Levy	1,397,530.71	1,397,086.67	1,341,759.16
Discount on Municipal Tax	-90,000.00	-52,279.28	-75,000.00
Penalty on Municipal Arrears	2,200.00	2,551.23	2,400.00
Tax Abatement/Adjustment	-2,630.34	-3,057.25	-2,490.24
Total Taxes	1,307,100.37	1,344,301.37	1,266,668.92
UNCONDITIONAL GRANTS			
Revenue Sharing	49,791.00	49,791.00	48,148.00
Road Preservation	0.00	0.00	0.00
Community Share	0.00	0.00	0.00
Other	0.00	0.00	0.00
Total Unconditional Grants	49,791.00	49,791.00	48,148.00
GRANT IN LIEU OF TAXES			
Grant-In-Lieu - Federal Pasture	0.00	0.00	0.00
Grant-In-Lieu - Provincial Pasture	23,139.85	23,115.23	24,991.04
Grant-In-Lieu - Many Islands	51,444.11	51,444.11	47,478.24
Grant-In-Lieu - SaskTel	1,692.12	1,692.11	1,561.67
Total Grant-in-Lieus	76,276.08	76,251.45	74,030.94
GENERAL GOV'T SERVICES			
Fees & Charges - Photocopy/Fax	62.13	39.72	62.13
Fees & Charges - Office Services/Other	106.50	48.72	62.13
Fees & Charges - Appeal Fees	0.00	0.00	0.00
Fees & Charges - Tax Certificates	300.00	70.00	150.00
Fees & Charges - Tax Enforcement	500.00	536.32	175.00
Fees & Charges - Other	0.00	0.00	0.00
Sale of Office Supplies	0.00	0.00	53.25
Sale of Other	0.00	0.00	0.00
Other	0.00	0.00	0.00
Licenses	0.00	0.00	0.00
Permits	0.00	0.00	0.00
Rentals	1,309.00	1,009.00	1,009.00
Contributions/Donations	0.00	0.00	0.00
Land Sales	400.00	0.00	400.00
Trade In of Equipment	0.00	0.00	0.00

CB RB

DETAILS OF REVENUE

Asset Sale – Gain/Loss
 Interest Revenue
 Dividend Revenue
 Commission Revenue
 Royalty Revenue
 Other Investment Revenue
 Conditional - FCM - Asset Management
 Unconditional - Prov. Safe Restart
 Operating - Conditional Grants
 Capital – Conditional Grants
Total General Gov't. Services

PROTECTIVE SERVICES

Fees – Dog Licenses
 Fees – Fire Charges
 Fees - Other
 Sales of Supplies
 Sale of Other
 Trade In of Equipment
 Asset Sale – Gain/Loss
 Other
 Operating - Conditional Grants
 Capital – Conditional Grants
Total Protective Services

TRANSPORTATION SERVICES

Custom Work
 Custom Work – Dust Control
 Custom Work - 317
 Custom Work - 317 Maintenance
 Custom Work - Other
 Sale of Gravel
 Sale of Culverts
 Sale of Signs
 Sale of Other
 Road Maintenance Fees
 Permits
 Other
 Trade In of Equipment
 Asset Sale – Gain/Loss
 Other - Mitigation Payments
 Operating - Conditional Grants
 Capital – Conditional Grants - New Gas
Total Transportation Services

	2021 Budget	2021 Actual	2022 Budget
Asset Sale – Gain/Loss	0.00	256.06	0.00
Interest Revenue	42,000.00	31,577.20	42,000.00
Dividend Revenue	1,200.00	1,402.16	1,300.00
Commission Revenue	400.00	499.10	400.00
Royalty Revenue	100,000.00	160,565.97	165,000.00
Other Investment Revenue	0.00	0.00	0.00
Conditional - FCM - Asset Management	40,095.00	0.00	40,095.00
Unconditional - Prov. Safe Restart	0.00	0.00	0.00
Operating - Conditional Grants	0.00	0.00	0.00
Capital – Conditional Grants	4,455.00	0.00	18,685.00
Total General Gov't. Services	190,827.63	196,004.25	269,391.50
PROTECTIVE SERVICES			
Fees – Dog Licenses	60.00	90.00	60.00
Fees – Fire Charges	0.00	0.00	0.00
Fees - Other	0.00	0.00	0.00
Sales of Supplies	0.00	0.00	0.00
Sale of Other	0.00	0.00	0.00
Trade In of Equipment	0.00	0.00	0.00
Asset Sale – Gain/Loss	0.00	0.00	0.00
Other	0.00	0.00	0.00
Operating - Conditional Grants	0.00	0.00	0.00
Capital – Conditional Grants	0.00	0.00	0.00
Total Protective Services	60.00	90.00	60.00
TRANSPORTATION SERVICES			
Custom Work	0.00	0.00	0.00
Custom Work – Dust Control	0.00	0.00	0.00
Custom Work - 317	0.00	0.00	0.00
Custom Work - 317 Maintenance	239,520.00	239,520.00	239,520.00
Custom Work - Other	0.00	0.00	0.00
Sale of Gravel	0.00	0.00	0.00
Sale of Culverts	0.00	0.00	0.00
Sale of Signs	0.00	0.00	0.00
Sale of Other	0.00	0.00	0.00
Road Maintenance Fees	0.00	0.00	0.00
Permits	0.00	0.00	0.00
Other	0.00	0.00	0.00
Trade In of Equipment	0.00	0.00	106,000.00
Asset Sale – Gain/Loss	0.00	-18,659.25	0.00
Other - Mitigation Payments	5,165.00	5,165.00	5,165.00
Operating - Conditional Grants	0.00	0.00	0.00
Capital – Conditional Grants - New Gas	8,034.00	15,840.50	8,034.00
Total Transportation Services	252,719.00	241,866.25	358,719.00

DETAILS OF REVENUE

ENVIRO. & PUBLIC HEALTH SERVICES

	2021 Budget	2021 Actual	2022 Budget
Waste & Disposal Fees	0.00	0.00	0.00
Cemetery Fees	0.00	0.00	0.00
Fees – Other	0.00	0.00	0.00
Sale of Pest Control Products	0.00	0.00	0.00
Sale of Weed Control Products	0.00	0.00	0.00
Sale of Other	0.00	0.00	1,904.76
Trade In of Equipment	0.00	0.00	0.00
Asset Sale – Gain/Loss	0.00	0.00	0.00
Other	0.00	8,286.80	0.00
Operating - Conditional Grants - PREP	4,827.48	4,827.48	5,284.62
Capital – Conditional Grants	0.00	0.00	0.00
Total Enviro & Public Health Services	4,827.48	13,114.28	7,189.38

PLANNING & DEVELOPMENT SERVICES

Building Inspections	0.00	0.00	0.00
Development Permits	100.00	2,600.00	2,000.00
Drilling Licenses	2,250.00	10,350.00	6,750.00
Rentals	0.00	0.00	0.00
Sale of Supplies	0.00	0.00	0.00
Trade In of Equipment	0.00	0.00	0.00
Asset Sale – Gain/Loss	0.00	0.00	0.00
Other	0.00	0.00	0.00
Operating - Conditional Grants	0.00	0.00	0.00
Capital – Conditional Grants	0.00	0.00	0.00
Total Planning & Development Services	2,350.00	12,950.00	8,750.00

RECREATION & CULTURE SERVICES

Fees & Charges	0.00	0.00	0.00
Sale of Supplies	0.00	0.00	0.00
Other	0.00	0.00	0.00
Trade In of Equipment	0.00	0.00	0.00
Asset Sale – Gain/Loss	0.00	0.00	0.00
Other	0.00	0.00	0.00
Operating - Conditional Grants	0.00	0.00	0.00
Capital – Conditional Grants	0.00	0.00	0.00
Total Recreation & Culture Services	0.00	0.00	0.00

DETAILS OF REVENUE

UTILITY SERVICES

	2021 Budget	2021 Actual	2022 Budget
Water - Sales	2,000.00	2,000.00	2,000.00
Water - Discount	-50.00	-55.72	-56.00
Sewer - Charges	0.00	0.00	0.00
Other – Community Wells	0.00	0.00	0.00
Trade In of Equipment	0.00	0.00	0.00
Asset Sale – Gain/Loss	0.00	0.00	0.00
Other	0.00	0.00	0.00
Operating - Conditional Grants	0.00	0.00	0.00
Capital – Conditional Grants	0.00	0.00	0.00
Total Utility Services	1,950.00	1,944.28	1,944.00

OTHER REVENUE

Transfer from Reserves	0.00	0.00	175,000.00
Transfer from Surplus	100,000.00	0.00	0.00
Total Transfers	100,000.00	0.00	175,000.00

TOTAL REVENUE	1,985,901.55	1,936,312.88	2,209,901.74
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TOTAL EXPENDITURES	1,888,807.34	1,854,926.28	2,139,883.04
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NET SURPLUS/DEFICIT	18,118.20	81,386.60	70,018.70
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Adopted by Council

June 21, 2022

Clifton Bawn
Reeve

Robin Busby
Administrator



RURAL MUNICIPALITY OF ANTELOPE PARK NO. 322
STATEMENT OF EXPENDITURES FOR 2022

DETAILS OF EXPENDITURES

GENERAL GOVERNMENT SERVICES

	2021 Budget	2021 Actual	2022 Budget
GG - Reeve – Indemnity	2,000.00	2,200.00	2,400.00
GG - Reeve – Kms/Expenses	221.00	247.63	270.00
GG - Council - Indemnity	14,400.00	14,200.00	14,400.00
GG - Council - Kms/Expenses	3,370.00	3,352.87	3,370.00
GG - Council - Committee	6,000.00	5,400.00	6,000.00
GG - Council - Committee Kms/Expenses	2,000.00	2,056.50	2,200.00
GG - Council – Convention Indemnity	2,500.00	0.00	2,500.00
GG - Council – Convention Kms	2,000.00	0.00	2,000.00
GG - Council – Benefits	1,250.00	1,175.64	1,161.62
GG - Council - Other Costs/Hotels	1,500.00	0.00	3,200.00
GG - Council – Course Registrations	150.00	0.00	150.00
GG - Administrative Salaries	86,545.45	81,141.22	93,613.50
GG - Admin. CPP Expense	2,728.00	3,314.41	3,479.00
GG - Admin. - EI Expense	1,160.11	1,169.37	1,491.00
GG - Admin. - Superannuation (MEPP)	6,396.07	7,347.76	7,455.00
GG - Admin. - Dis. Ins., WCB, Etc.	6,875.33	5,968.49	6,745.00
GG – Admin. - Training/Travel	1,171.50	62.13	1,420.00
GG - Admin. - Cell Phones	681.60	624.80	639.00
GG - Contracted - Assessment	10,480.00	10,500.00	12,247.00
GG - Contracted - Legal/ISC Fees	350.00	722.62	500.00
GG - Contracted - Audit/Accounting	4,982.00	5,788.25	5,600.00
GG - Contracted - Memberships	3,177.37	3,177.19	3,469.03
GG - Contracted - Advertising	500.00	790.20	650.00
GG - Contracted - Website	1,550.00	1,059.99	283.49
GG - Contracted - Property Maint.	705.00	2,358.82	1,316.00
GG - Contracted - Asset Management	44,550.00	13,365.00	31,321.32
GG - Contracted – Insurance/Bond	12,000.00	13,259.63	14,000.00
GG - Contracted - Other	0.00	0.00	0.00
GG - Utilities – Power	1,363.00	872.80	1,363.00
GG - Utilities – Heat	940.00	616.55	940.00
GG - Utilities – Telephone/Internet	1,692.00	1,819.32	1,739.00
GG - Utilities – Water	383.52	289.68	383.52
GG - Utilities - Garbage & Recycling	141.00	106.50	146.64
GG - Maint – Janitor	2,878.75	2,878.34	2,933.74
GG - Maint – Repairs	117.50	289.00	282.00
GG - Maint - Stationery/Supplies	3,266.00	2,445.41	1,775.00
GG - Maint. - Postage	1,668.50	1,658.10	1,739.50
GG - Maint. - Software	11,754.70	20,253.63	20,756.70
GG - Maint - Copier	1,880.00	810.22	3,055.00

BPD

DETAILS OF EXPENDITURES

GG - Maint. - Other
 GG - Grants/Donations/Contributions
 GG – Amortization Expense
 GG – Loss on Disposal of Assets
 GG - Interest, Bank Charges, Mineral Tax
 GG – Tax Collect/Enforcement Costs
 GG – Election
 GG - Xmas
 GG - Other
 GG - Purchase of Capital Assets
 GG – Allow. for Uncollectibles/TTP Loss
Total General Government Services

PROTECTIVE SERVICES

PS - RCMP– Contracted
 PS - Bylaw Enforcement
 PS - Police - Supplies
 PS - Fire - Contracted Service
 PS - Fire - Bldg. Inspection
 PS - Fire - EMO
 PS - Fire - Utility - Heat & Power
 PS - Fire - Utility - Water/Other
 PS - Fire - Maint. - Repair/Other
 PS - Fire - Grants
 PS – Amortization Expense
 PS – Loss Disposal of Assets
 PS - Interest
 PS – Other
 PS - Purchase of Capital Assets
Total Protective Services

TRANSPORTATION SERVICES

TS - Council - Indemnity
 TS - Council - Kms/Expenses
 TS - Operational – Wages
 TS - Operational - CPP
 TS - Operational - EI
 TS - Operational - MEPP
 TS - Operational - WCB & Dis. Ins
 TS - Operational - Health & Dental

	2021 Budget	2021 Actual	2022 Budget
GG - Maint. - Other	0.00	0.00	0.00
GG - Grants/Donations/Contributions	1,200.00	1,223.81	1,350.00
GG – Amortization Expense	5,856.00	5,855.82	5,724.00
GG – Loss on Disposal of Assets	0.00	0.00	0.00
GG - Interest, Bank Charges, Mineral Tax	125.00	473.66	650.00
GG – Tax Collect/Enforcement Costs	0.00	40.00	40.00
GG – Election	500.00	8.16	500.00
GG - Xmas	0.00	0.00	0.00
GG - Other	2,500.00	23,304.10	2,500.00
GG - Purchase of Capital Assets	39,950.00	0.00	23,500.00
GG – Allow. for Uncollectibles/TTP Loss	0.00	0.00	0.00
Total General Government Services	295,459.39	242,227.62	291,259.06
PROTECTIVE SERVICES			
PS - RCMP– Contracted	6,300.00	6,429.47	6,750.00
PS - Bylaw Enforcement	800.00	330.25	800.00
PS - Police - Supplies	45.00	44.04	45.00
PS - Fire - Contracted Service	162.50	162.50	195.00
PS - Fire - Bldg. Inspection	0.00	0.00	0.00
PS - Fire - EMO	0.00	0.00	0.00
PS - Fire - Utility - Heat & Power	0.00	0.00	0.00
PS - Fire - Utility - Water/Other	0.00	0.00	0.00
PS - Fire - Maint. - Repair/Other	0.00	0.00	0.00
PS - Fire - Grants	15,200.00	15,200.00	15,200.00
PS – Amortization Expense	0.00	0.00	0.00
PS – Loss Disposal of Assets	0.00	0.00	0.00
PS - Interest	0.00	0.00	0.00
PS – Other	0.00	0.00	0.00
PS - Purchase of Capital Assets	0.00	0.00	0.00
Total Protective Services	22,507.50	22,166.26	22,990.00
TRANSPORTATION SERVICES			
TS - Council - Indemnity	1,000.00	300.00	500.00
TS - Council - Kms/Expenses	250.00	48.29	100.00
TS - Operational – Wages	175,000.00	160,322.50	182,460.00
TS - Operational - CPP	8,200.00	8,403.62	10,200.00
TS - Operational - EI	2,800.00	2,914.08	3,300.00
TS - Operational - MEPP	15,750.00	14,344.29	18,000.00
TS - Operational - WCB & Dis. Ins	5,640.00	8,660.46	8,800.00
TS - Operational - Health & Dental	8,300.00	7,144.05	8,555.15

CB RB

DETAILS OF EXPENDITURES

TS - Operational -Travel/Training
 TS - Operational - Highway 317 Maintenance
 TS - Contract – Ins./Licences
 TS - Contract – Survey/Engineer
 TS - Contract – Survey/Engineer - Highway 317
 TS - Contract – Environmental - Highway 317
 TS - Contract - Construction - Highway 317
 TS - Contract – Advertising
 TS - Contract – Memberships
 TS - Contract - Maint - Dust Control
 TS - Contract - Maint – Ditch Cleaning
 TS - Contract - Maint – Snow Removal
 TS - Contract - Maint – Road Repair
 TS - Contract - Maint – Culverts
 TS - Contract - Maint – Fencing & Cont.
 TS - Utility – Shop Power
 TS - Utility – Shop Heat
 TS - Utility – Cell Phones
 TS - Utility - Shop Internet
 TS - Utility - Street Light
 TS - Utility - Weigh Scale
 TS – Maint - Workshop
 TS – Maint. - Fuel
 TS – Maint. - Oil/Filters
 TS – Maint. - Blades
 TS – Maint. - Machine Repairs
 TS – Maint. - Equip. & Mach. Maintenance
 TS – Maint. - Other
 TS – Material – Culverts/Drainage
 TS – Material – Culverts/Drainage - Highway 317
 TS – Material – Gravel
 TS – Material – Highway 317 Gravel
 TS - Material - Surfacing/Oil/Dust Control
 TS - Material - Signs
 TS - Material - Small Tool/Equip.
 TS - Material – Shop Supplies
 TS - Material - Fencing - Highway 317
 TS - Material – Fencing
 TS - Material – Other
 TS - Grants and Contributions
 TS – Amortization Expense
 TS – Loss Disposal of Assets

	2021 Budget	2021 Actual	2022 Budget
TS - Operational -Travel/Training	500.00	216.00	800.00
TS - Operational - Highway 317 Maintenance	55,000.00	57,198.57	80,000.00
TS - Contract – Ins./Licences	6,600.00	6,037.97	6,600.00
TS - Contract – Survey/Engineer	5,000.00	0.00	5,000.00
TS - Contract – Survey/Engineer - Highway 317	13,000.00	17,833.98	25,000.00
TS - Contract – Environmental - Highway 317	2,200.00	0.00	4,600.00
TS - Contract - Construction - Highway 317	115,747.47	108,719.73	159,211.35
TS - Contract – Advertising	175.00	0.00	175.00
TS - Contract – Memberships	425.00	425.00	425.00
TS - Contract - Maint - Dust Control	9,428.49	9,428.49	10,418.48
TS - Contract - Maint – Ditch Cleaning	0.00	0.00	0.00
TS - Contract - Maint – Snow Removal	5,000.00	0.00	5,000.00
TS - Contract - Maint – Road Repair	0.00	0.00	0.00
TS - Contract - Maint – Culverts	0.00	1,601.66	0.00
TS - Contract - Maint – Fencing & Cont.	0.00	0.00	0.00
TS - Utility – Shop Power	2,300.00	2,136.82	2,500.00
TS - Utility – Shop Heat	1,700.00	1,542.06	1,900.00
TS - Utility – Cell Phones	1,200.00	975.00	1,000.00
TS - Utility - Shop Internet	900.00	890.40	900.00
TS - Utility - Street Light	2,600.00	2,282.48	2,600.00
TS - Utility - Weigh Scale	500.00	610.63	900.00
TS – Maint - Workshop	13,000.00	599.14	2,500.00
TS – Maint. - Fuel	43,000.00	59,294.02	112,000.00
TS – Maint. - Oil/Filters	5,000.00	11,237.16	8,000.00
TS – Maint. - Blades	10,000.00	47,607.14	10,000.00
TS – Maint. - Machine Repairs	10,000.00	12,977.08	15,000.00
TS – Maint. - Equip. & Mach. Maintenance	5,000.00	11,509.14	5,000.00
TS – Maint. - Other	0.00	0.00	0.00
TS – Material – Culverts/Drainage	0.00	1,023.41	0.00
TS – Material – Culverts/Drainage - Highway 317	3,632.91	3,617.68	13,075.46
TS – Material – Gravel	200,000.00	103,121.90	200,000.00
TS – Material – Highway 317 Gravel	0.00	12,948.78	15,000.00
TS - Material - Surfacing/Oil/Dust Control	0.00	0.00	2,500.00
TS - Material - Signs	500.00	0.00	500.00
TS - Material - Small Tool/Equip.	5,000.00	1,959.35	5,000.00
TS - Material – Shop Supplies	3,200.00	3,973.64	3,200.00
TS - Material - Fencing - Highway 317	1,590.00	1,637.51	1,329.72
TS - Material – Fencing	0.00	0.00	0.00
TS - Material – Other	0.00	0.00	0.00
TS - Grants and Contributions	0.00	0.00	0.00
TS – Amortization Expense	314,643.00	314,643.00	326,000.00
TS – Loss Disposal of Assets	0.00	0.00	0.00

CB RB

DETAILS OF EXPENDITURES

TS - Other - Grass Seed - Highway 317
 TS - Other - Fence/Grass Seed
 TS - Other – R of W/Borrow/Crop Dam.
 TS - RofW/Borrow/CropDamage - Highway 317
 TS – Equipment under \$10,000
 TS – Other
 TS – Purchase of Assets/Roads
 TS - Purchase of Building/Upgrade
 TS – Purchase of Mach./Equipment
Total Transportation Services

ENVIRONMENT & PUBLIC HEALTH SERVICES

EH - Contracted - Waste Disposal
 EH - Contracted - Pest Control
 EH - Contracted - Weed Control
 EH - Contracted – Cemeteries
 EH - Contracted – Other
 EH - Contracted – Memberships
 EH - Maint/Supplies - Waste Disposal
 EH - Maint/Supplies - Pest Control
 EH - Maint/Supplies - Weed Control
 EH - Maint/Supplies - Other
 EH – Grants – Vet Levy
 EH – Grants
 EH – Amortization Expense
 EH – Loss Disposal of Assets
 EH – Interest
 EH – ERP
 EH- Purchase of Capital Assets
Total Environment & Public Health Services

PLANNING & DEVELOPMENT SERVICES

P&D – Contracted – Insurance
 P&D – Contracted – Services
 P&D – Contracted – APAS
 P&D – Contracted – Other
 P&D – Supplies
 P&D – Kindersley Regional Airport
 P&D – Amortization Expense
 P&D – Loss Disposal of Assets
 P&D – Other
 P&D - Purchase of Capital Assets
Total Planning & Development Services

	2021 Budget	2021 Actual	2022 Budget
TS - Other - Grass Seed - Highway 317	318.00	1,220.69	600.00
TS - Other - Fence/Grass Seed	0.00	0.00	0.00
TS - Other – R of W/Borrow/Crop Dam.	0.00	0.00	0.00
TS - RofW/Borrow/CropDamage - Highway 317	10,000.00	999.82	4,500.00
TS – Equipment under \$10,000	0.00	0.00	0.00
TS – Other	0.00	99.07	0.00
TS – Purchase of Assets/Roads	0.00	0.00	0.00
TS - Purchase of Building/Upgrade	0.00	0.00	0.00
TS – Purchase of Mach./Equipment	475,000.00	493,170.45	453,512.52
Total Transportation Services	1,539,099.87	1,493,675.06	1,716,662.68
ENVIRONMENT & PUBLIC HEALTH SERVICES			
EH - Contracted - Waste Disposal	12,500.00	12,314.16	13,000.00
EH - Contracted - Pest Control	8,000.00	8,201.93	9,000.00
EH - Contracted - Weed Control	6,500.00	755.00	6,500.00
EH - Contracted – Cemeteries	0.00	0.00	0.00
EH - Contracted – Other	0.00	0.00	0.00
EH - Contracted – Memberships	0.00	0.00	0.00
EH - Maint/Supplies - Waste Disposal	0.00	0.00	0.00
EH - Maint/Supplies - Pest Control	8,000.00	5,646.44	8,000.00
EH - Maint/Supplies - Weed Control	700.00	83.50	700.00
EH - Maint/Supplies - Other	0.00	0.00	0.00
EH – Grants – Vet Levy	1,137.50	1,137.50	1,137.50
EH – Grants	50,000.00	49,422.37	49,500.00
EH – Amortization Expense	0.00	0.00	0.00
EH – Loss Disposal of Assets	0.00	0.00	0.00
EH – Interest	0.00	0.00	0.00
EH – ERP	0.00	0.00	0.00
EH- Purchase of Capital Assets	0.00	0.00	0.00
Total Environment & Public Health Services	86,837.50	77,560.90	87,837.50
PLANNING & DEVELOPMENT SERVICES			
P&D – Contracted – Insurance	0.00	0.00	0.00
P&D – Contracted – Services	500.00	0.00	500.00
P&D – Contracted – APAS	0.00	0.00	0.00
P&D – Contracted – Other	60.00	60.00	100.00
P&D – Supplies	0.00	0.00	0.00
P&D – Kindersley Regional Airport	7,500.00	7,500.00	7,500.00
P&D – Amortization Expense	0.00	0.00	0.00
P&D – Loss Disposal of Assets	0.00	0.00	0.00
P&D – Other	0.00	0.00	0.00
P&D - Purchase of Capital Assets	0.00	0.00	0.00
Total Planning & Development Services	8,060.00	7,560.00	8,100.00

DETAILS OF EXPENDITURES

RECREATION & CULTURE SERVICES

- R&C – Contracted – Insurance
- R&C - Contracted - Memberships
- R&C - Contracted – Library – Regional
- R&C - Contracted – Library – Local
- R&C - Contracted – Other
- R&C – Maint. - Repairs
- R&C – Maint. - Other
- R&C – Supplies – Other
- R&C – Grants – Operating
- R&C – Grants – Capital
- R&C – Amortization Expense
- R&C – Loss Disposal of Assets
- R&C – Interest
- R&C – Other
- R&C - Purchase of Capital Assets
- Total Recreation & Culture Services**

UTILITY

- Water - Contracted Hoosier WTP
- Water - Loverna Sports Grant/Rental
- Water – Contracted Services
- Water - Utility - Hoosier Power & Heat
- Water - Utility - Loverna Pump House Power
- Water - Utility - Power/Heat -Well
- Water – Maint. – Repairs
- Water - Maint. - Chemicals
- Water - Maint. - Other
- Water - Amortization Expense
- Water – Loss on Disposal of Assets
- Water - Purchase of Capital Assets
- Sewer - Contracted Service
- Sewer - Maint. - Repair
- Sewer - Maint. - Other
- Sewer – Amortization Expense
- Sewer – Loss on Disposal of Assets
- Sewer - Purchase of Capital Assets
- Total Utility Services**

	2021 Budget	2021 Actual	2022 Budget
	0.00	0.00	0.00
	0.00	0.00	0.00
	1,001.00	999.70	1,014.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	4,100.00	4,100.00	4,350.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	5,101.00	5,099.70	5,364.00
	970.00	969.12	969.80
	350.00	350.00	350.00
	0.00	0.00	0.00
	2,750.00	2,335.25	2,750.00
	1,100.00	851.54	1,100.00
	0.00	187.44	0.00
	500.00	0.00	500.00
	1,600.00	1,773.00	1,900.00
	100.00	42.39	100.00
	128.00	128.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	7,498.00	6,636.74	7,669.80

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DETAILS OF EXPENDITURES

TRANSFERS

- Transfers to Reserves
- Transfers to Surplus
- Transfers to Allowances
- Total Transfers**

TOTAL EXPENDITURES

2021 Budget	2021 Actual	2022 Budget
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
1,964,563.26	1,854,926.28	2,139,883.04