

ANNUAL BUDGET  
FOR THE  
RURAL MUNICIPALITY OF ANTELOPE PARK NO. 322  
2024

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**RURAL MUNICIPALITY OF ANTELOPE PARK NO. 322**  
**STATEMENT OF REVENUES FOR THE YEAR 2024**

DETAILS OF REVENUE	2023 Budget	2023 Actual	2024 Budget
<b>TAXATION</b>			
General Municipal Levy	1,372,308.56	1,371,619.96	1,370,069.84
Discount on Municipal Tax	-75,000.00	-58,949.39	-75,000.00
Penalty on Municipal Arrears	2,600.00	2,007.78	2,600.00
Tax Abatement/Adjustment	-2,108.13	-2,163.04	-2,163.05
<b>Total Taxes</b>	<b>1,297,800.43</b>	<b>1,312,515.31</b>	<b>1,295,506.79</b>
<b>UNCONDITIONAL GRANTS</b>			
Revenue Sharing	53,813.00	53,813.00	53,813.00
Road Preservation	0.00	0.00	0.00
Community Share	0.00	0.00	0.00
Other	0.00	0.00	0.00
<b>Total Unconditional Grants</b>	<b>53,813.00</b>	<b>53,813.00</b>	<b>53,813.00</b>
<b>GRANT IN LIEU OF TAXES</b>			
Grant-In-Lieu - Many Islands	0.00	47,478.23	0.00
Grant-In-Lieu - SaskTel	1,581.14	1,581.15	1,581.14
Grant-In-Lieu - Provincial Pasture	23,904.66	24,001.11	23,904.66
<b>Total Grant-in-Lieus</b>	<b>25,485.80</b>	<b>73,060.49</b>	<b>25,485.80</b>
<b>GENERAL GOV'T SERVICES</b>			
Fees & Charges - Photocopy/Fax	79.88	110.45	79.88
Fees & Charges - Office Services/Other	53.25	32.10	53.25
Fees & Charges - Appeal Fees	0.00	0.00	0.00
Fees & Charges - Tax Certificates	200.00	220.00	100.00
Fees & Charges - Tax Enforcement	1,000.00	672.10	1,000.00
Sale of Office Supplies	53.25	0.00	53.25
Fees & Charges - Other	0.00	0.00	0.00
Sale of Other	200.00	200.00	200.00
Licenses	0.00	0.00	0.00
Permits	0.00	0.00	0.00
Rentals	1,608.00	1,609.00	3,173.00
Contributions/Donations	0.00	0.00	0.00
Land Sales	400.00	0.00	600.00
Trade In of Equipment	0.00	0.00	0.00
Asset Sale – Gain/Loss	0.00	0.00	0.00
Interest Revenue	240,000.00	236,663.02	250,000.00
Dividend Revenue	1,900.00	2,306.20	1,900.00
Commission Revenue	575.00	513.36	575.00

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**DETAILS OF 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 – Fire Charges  
 Fees – Dog Licenses  
 Fees - Other  
 Sale of Other  
 Trade In of Equipment  
 Asset Sale – Gain/Loss  
 Conditional Grant - Targeted Sector (TSS)  
 Capital – Conditional Grants  
 Operating – 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  
 Mitigation Payments  
 Infrastructure Fees  
 Trade In of Equipment  
 Asset Sale – Gain/Loss  
 Capital – Conditional Grants - New Gas  
 Operating - Conditional Grants  
**Total Transportation Services**

**ENVIRO. & PUBLIC HEALTH SERVICES**

Waste & Disposal Fees  
 Cemetery Fees  
 Fees – Other

	2023 Budget	2023 Actual	2024 Budget
Royalty Revenue	180,000.00	146,874.24	140,000.00
Other Investment Revenue	0.00	0.00	0.00
Conditional - FCM - Asset Management	0.00	0.00	0.00
Unconditional - Prov. Safe Restart	0.00	0.00	0.00
Operating - Conditional Grants	0.00	0.00	0.00
Capital – Conditional Grants	0.00	0.00	0.00
<b>Total General Gov't. Services</b>	<b>426,069.38</b>	<b>389,200.47</b>	<b>397,734.38</b>
<b>PROTECTIVE SERVICES</b>			
Fees – Fire Charges	0.00	0.00	0.00
Fees – Dog Licenses	70.00	90.00	80.00
Fees - Other	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
Conditional Grant - Targeted Sector (TSS)	0.00	0.00	14,062.50
Capital – Conditional Grants	0.00	0.00	0.00
Operating – Conditional Grants	0.00	0.00	0.00
<b>Total Protective Services</b>	<b>70.00</b>	<b>90.00</b>	<b>14,142.50</b>
<b>TRANSPORTATION SERVICES</b>			
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	7,522.50	14,455.00
Mitigation Payments	5,165.00	5,165.00	5,165.00
Infrastructure Fees	10,000.00	7,000.00	7,000.00
Trade In of Equipment	0.00	0.00	0.00
Asset Sale – Gain/Loss	19,900.00	-8,026.75	0.00
Capital – Conditional Grants - New Gas	8,606.00	8,762.00	8,800.00
Operating - Conditional Grants	0.00	0.00	0.00
<b>Total Transportation Services</b>	<b>283,191.00</b>	<b>259,942.75</b>	<b>274,940.00</b>
<b>ENVIRO. &amp; PUBLIC HEALTH SERVICES</b>			
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

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**DETAILS OF REVENUE**

Sale of Pest Control Products  
 Sale of Weed Control Products  
 Sale of Other  
 Other  
 Trade In of Equipment  
 Asset Sale – Gain/Loss  
 Operating - Conditional Grants - CAP  
 Capital – Conditional Grants - TSS  
**Total Enviro & Public Health Services**

**PLANNING & DEVELOPMENT SERVICES**

Building Inspections  
 Development Permits  
 Drilling Licenses  
 Rentals  
 Fees - Other  
 Sale of Other  
 Trade In of Equipment  
 Asset Sale – Gain/Loss  
 Operating - Conditional Grants  
 Capital – Conditional Grants  
**Total Planning & Development Services**

**RECREATION & CULTURE SERVICES**

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

**UTILITY SERVICES**

Water - Sales  
 Water - Discount  
 Sewer - Charges  
 Sewer – Community Wells  
 Trade-in of Equipment  
 Asset Sale – Gain/Loss  
 Operating - Conditional Grants  
 Capital – Conditional Grants  
**Total Utility Services**

	2023 Budget	2023 Actual	2024 Budget
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	0.00
Other	15,625.00	0.00	15,625.00
Trade In of Equipment	0.00	0.00	0.00
Asset Sale – Gain/Loss	0.00	0.00	0.00
Operating - Conditional Grants - CAP	4,026.65	4,026.65	5,389.02
Capital – Conditional Grants - TSS	56,250.00	0.00	0.00
<b>Total Enviro &amp; Public Health Services</b>	<b>75,901.65</b>	<b>4,026.65</b>	<b>21,014.02</b>
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>			
Building Inspections	0.00	0.00	0.00
Development Permits	5,000.00	4,400.00	5,000.00
Drilling Licenses	22,000.00	19,700.00	30,000.00
Rentals	0.00	0.00	0.00
Fees - Other	300.00	300.00	300.00
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
Operating - Conditional Grants	0.00	0.00	0.00
Capital – Conditional Grants	0.00	0.00	0.00
<b>Total Planning &amp; Development Services</b>	<b>27,300.00</b>	<b>24,400.00</b>	<b>35,300.00</b>
<b>RECREATION &amp; CULTURE SERVICES</b>			
Fees & Charges	0.00	0.00	0.00
Fees - 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
Operating - Conditional Grants	0.00	0.00	0.00
Capital – Conditional Grants	0.00	0.00	0.00
<b>Total Recreation &amp; Culture Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>UTILITY SERVICES</b>			
Water - Sales	2,200.00	2,200.00	2,200.00
Water - Discount	-100.00	-96.25	-100.00
Sewer - Charges	0.00	0.00	0.00
Sewer – 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
Operating - Conditional Grants	0.00	0.00	0.00
Capital – Conditional Grants	0.00	0.00	0.00
<b>Total Utility Services</b>	<b>2,100.00</b>	<b>2,103.75</b>	<b>2,100.00</b>

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**DETAILS OF REVENUE**

**OTHER REVENUE**

Transfer from Reserves

0.00

0.00

0.00

Transfer from Surplus

275,000.00

0.00

0.00

**Total Transfers**

**275,000.00**

**0.00**

**0.00**

**TOTAL REVENUE**

**2,466,731.25**

**2,119,152.42**

**2,120,036.48**

**TOTAL EXPENDITURES**

**2,436,908.67**

**1,464,853.20**

**2,085,858.04**

**NET SURPLUS/DEFICIT**

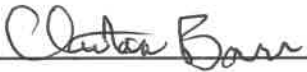
**29,822.58**

**654,299.22**

**34,178.44**

**Adopted by Council**

**July 16, 2024**



Reeve



Administrator

**RURAL MUNICIPALITY OF ANTELOPE PARK NO. 322**  
**STATEMENT OF EXPENDITURES FOR 2024**

**DETAILS OF EXPENDITURES**

**GENERAL GOVERNMENT SERVICES**

	2023 Budget	2023 Actual	2024 Budget
GG - Reeve – Indemnity	3,000.00	3,150.00	3,000.00
GG - Reeve – Kms/Expenses	306.00	315.77	320.00
GG - Council - Indemnity	14,400.00	17,900.00	18,000.00
GG - Council - Kms/Expenses	3,650.00	3,977.11	4,000.00
GG - Council - Committee Indemnity	5,000.00	5,000.00	5,000.00
GG - Council - Committee Kms/Expenses	2,400.00	1,916.44	2,400.00
GG - Council – Convention Indemnity	3,600.00	3,800.00	3,600.00
GG - Council – Convention Kms	2,400.00	1,854.29	2,400.00
GG - Council – Benefits	1,700.00	1,485.95	1,700.00
GG - Council - Other Costs/Hotels	5,000.00	3,016.36	5,000.00
GG - Council – Course Registrations	150.00	0.00	150.00
GG - Administrative Salaries	100,578.96	100,266.65	70,155.10
GG - Admin. CPP Expense	4,363.17	4,459.01	4,966.85
GG - Admin. - EI Expense	1,637.63	1,458.38	1,156.02
GG - Admin. - Superannuation (MEPP)	9,052.11	9,033.33	6,313.96
GG - Admin. - Dis. Ins., WCB, Etc.	7,237.76	7,114.44	6,928.69
GG - Admin. - Cell Phones	681.60	991.20	681.60
GG – Admin. - Training/Travel	1,562.00	1,202.13	5,112.00
GG - Contracted - Assessment	11,817.00	11,917.00	12,250.00
GG - Contracted - Legal/ISC Fees	500.00	467.00	500.00
GG - Contracted - Audit/Accounting	6,000.00	5,406.00	6,360.00
GG - Contracted - Memberships	3,577.17	3,577.17	372.08
GG - Contracted - Advertising	850.00	1,155.75	1,200.00
GG - Contracted - Website	260.92	363.99	360.00
GG - Contracted - Property Maint.	1,410.00	1,049.58	1,410.00
GG - Contracted – Insurance/Bond	18,028.44	7,391.29	7,222.70
GG - Contracted - Asset Management	170.00	169.96	170.00
GG - Contracted - Other	0.00	998.90	0.00
GG - Utilities – Power	1,363.00	944.68	1,200.00
GG - Utilities – Heat	1,269.00	670.08	1,100.00
GG - Utilities – Telephone/Internet	1,739.00	1,249.70	1,400.00
GG - Utilities – Water	392.69	296.60	350.00
GG - Utilities - Garbage & Recycling	167.79	126.74	150.00
GG - Maint – Janitor	2,988.26	2,987.91	2,988.26
GG - Maint – Repairs	282.00	214.00	282.00
GG - Maint - Stationery/Supplies	1,775.00	1,948.38	1,775.00
GG - Maint. - Postage	1,597.50	1,299.27	1,597.50
GG - Maint. - Software	29,269.50	18,208.90	6,509.50
GG - Maint - Copier	1,786.00	1,294.35	1,786.00
GG - Maint. - Other	0.00	0.00	0.00

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## DETAILS OF EXPENDITURES

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
<b>Total General Government Services</b>

## 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 – Other
PS - Purchase of Capital Assets
<b>Total Protective Services</b>

## 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
TS - Operational -Travel/Training
TS - Operational - Highway 317 Maintenance
TS - Contract – Ins./Licences
TS - Contract – Survey/Engineer
TS - Contract – Survey/Engineer - Highway 317

	2023 Budget	2023 Actual	2024 Budget
	1,500.00	247.62	1,500.00
	6,275.00	7,337.10	7,400.00
	0.00	0.00	0.00
	650.00	557.43	650.00
	50.00	0.00	50.00
	500.00	0.00	500.00
	0.00	141.51	600.00
	2,500.00	-11,156.79	1,000.00
	7,050.00	0.00	7,050.00
	0.00	0.00	0.00
	<b>270,487.47</b>	<b>225,805.18</b>	<b>208,617.24</b>
	7,231.00	7,129.42	7,335.53
	800.00	5.01	800.00
	0.00	0.00	0.00
	217.00	217.00	248.00
	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
	15,200.00	15,200.00	15,200.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	<b>23,448.00</b>	<b>22,551.43</b>	<b>23,583.53</b>
	750.00	1,100.00	750.00
	150.00	0.00	150.00
	149,960.00	138,456.20	221,585.00
	6,811.56	6,154.33	10,434.81
	2,441.65	2,045.98	3,607.85
	13,496.40	11,435.79	19,942.65
	3,005.79	5,002.47	3,650.42
	7,588.74	6,191.81	7,588.74
	2,000.00	338.60	1,600.00
	90,000.00	124,640.66	90,000.00
	6,800.00	6,810.46	6,800.00
	5,000.00	0.00	0.00
	7,000.00	3,985.71	0.00

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**DETAILS OF EXPENDITURES**

TS - Contract – Advertising  
 TS - Contract – Environmental - Highway 317  
 TS - Contract – Memberships  
 TS - Contract - Maint – Snow Removal  
 TS - Contract - Maint - Dust Control  
 TS - Contract - Maint – Road Repair  
 TS - Contract - Maint – Mowing  
 TS - Contract - Maint – Culverts  
 TS - Contract - Maint – Brush Clearing  
 TS - Contract - Construction - Highway 317  
 TS - Contract - Maint – Fencing & Cont.  
 TS - Utility – Shop Power  
 TS - Utility – Shop Heat  
 TS - Utility - Shop Internet  
 TS - Utility – Cell Phones  
 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 - Surfacing/Oil/Dust Control  
 TS - Material - Signs  
 TS - Material - Small Tool/Equip.  
 TS - Material – Shop Supplies  
 TS - Material – Fencing  
 TS - Material - Fencing - Highway 317  
 TS - Material – Safety Clothing  
 TS - Material – Other  
 TS – Material – Gravel  
 TS – Material – Highway 317 Gravel  
 TS - Grants and Contributions  
 TS – Amortization Expense  
 TS – Loss Disposal of Assets  
 TS - Other - Fence/Grass Seed  
 TS - Other - Grass Seed - Highway 317  
 TS - Other – R of W/Borrow/Crop Dam.  
 TS - RofW/Borrow/CropDamage - Highway 317

	2023 Budget	2023 Actual	2024 Budget
TS - Contract – Advertising	175.00	0.00	175.00
TS - Contract – Environmental - Highway 317	0.00	0.00	0.00
TS - Contract – Memberships	425.00	425.00	450.00
TS - Contract - Maint – Snow Removal	5,000.00	750.00	5,000.00
TS - Contract - Maint - Dust Control	25,000.00	16,762.66	20,000.00
TS - Contract - Maint – Road Repair	0.00	2,252.50	2,500.00
TS - Contract - Maint – Mowing	45,000.00	0.00	0.00
TS - Contract - Maint – Culverts	0.00	0.00	0.00
TS - Contract - Maint – Brush Clearing	0.00	17,413.97	151.50
TS - Contract - Construction - Highway 317	5,000.00	3,335.99	5,000.00
TS - Contract - Maint – Fencing & Cont.	0.00	0.00	0.00
TS - Utility – Shop Power	2,900.00	3,104.05	2,300.00
TS - Utility – Shop Heat	2,500.00	2,105.57	3,075.00
TS - Utility - Shop Internet	1,025.00	1,006.45	1,080.00
TS - Utility – Cell Phones	850.00	875.00	1,000.00
TS - Utility - Street Light	3,000.00	3,024.56	3,200.00
TS - Utility - Weigh Scale	700.00	492.85	523.80
TS – Maint - Workshop	2,500.00	7,362.41	2,500.00
TS – Maint. - Fuel	85,000.00	54,333.22	85,000.00
TS – Maint. - Oil/Filters	6,500.00	4,579.77	6,500.00
TS – Maint. - Blades	45,000.00	42,699.46	45,000.00
TS – Maint. - Machine Repairs	20,000.00	20,975.93	20,000.00
TS – Maint. - Equip. & Mach. Maintenance	7,500.00	5,468.95	7,500.00
TS – Maint. - Other	0.00	0.00	0.00
TS – Material – Culverts/Drainage	0.00	914.04	0.00
TS – Material – Culverts/Drainage - Highway 317	0.00	0.00	0.00
TS - Material - Surfacing/Oil/Dust Control	2,544.00	2,544.00	2,500.00
TS - Material - Signs	1,500.00	698.43	6,757.00
TS - Material - Small Tool/Equip.	5,000.00	2,642.72	4,000.00
TS - Material – Shop Supplies	4,000.00	2,118.83	4,000.00
TS - Material – Fencing	0.00	0.00	0.00
TS - Material - Fencing - Highway 317	0.00	0.00	0.00
TS - Material – Safety Clothing	0.00	0.00	600.00
TS - Material – Other	0.00	579.72	0.00
TS – Material – Gravel	325,000.00	94,996.57	280,000.00
TS – Material – Highway 317 Gravel	0.00	0.00	120,000.00
TS - Grants and Contributions	0.00	0.00	0.00
TS – Amortization Expense	345,100.00	348,229.86	355,000.00
TS – Loss Disposal of Assets	0.00	0.00	0.00
TS - Other - Fence/Grass Seed	0.00	0.00	0.00
TS - Other - Grass Seed - Highway 317	0.00	0.00	0.00
TS - Other – R of W/Borrow/Crop Dam.	5,000.00	1,581.08	1,500.00
TS - RofW/Borrow/CropDamage - Highway 317	4,500.00	1,002.45	0.00

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**DETAILS OF EXPENDITURES**

TS – Equipment under \$10,000  
 TS – Other  
 TS - Purchase of Building/Upgrade  
 TS – Purchase of Mach./Equipment  
 TS – Purchase of Assets/Roads  
**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 – ERP  
 EH - Maint/Supplies - Pest Control  
 EH - Maint/Supplies - Weed Control  
 EH - Maint/Supplies - Other  
 EH - Gopher Bounty  
 EH - Maint/Supplies - Waste Disposal  
 EH – Grants – Vet Levy  
 EH – Grants  
 EH – Amortization Expense  
 EH – Loss Disposal of Assets  
 EH - Purchase of Capital Assets  
**Total Environment & Public Health Services**

**PLANNING & DEVELOPMENT SERVICES**

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

**RECREATION & CULTURE SERVICES**

R&C – Contracted – Insurance  
 R&C - Contracted - Memberships  
 R&C - Contracted – Library – Regional  
 R&C - Contracted – Library – Local  
 R&C – Grants – Operating

	2023 Budget	2023 Actual	2024 Budget
TS – Equipment under \$10,000	0.00	0.00	0.00
TS – Other	0.00	0.00	0.00
TS - Purchase of Building/Upgrade	0.00	0.00	0.00
TS – Purchase of Mach./Equipment	0.00	0.00	56,068.50
TS – Purchase of Assets/Roads	425,000.00	0.00	0.00
<b>Total Transportation Services</b>	<b>1,670,723.14</b>	<b>948,438.05</b>	<b>1,407,490.26</b>
<b>ENVIRONMENT &amp; PUBLIC HEALTH SERVICES</b>			
EH - Contracted - Waste Disposal	14,000.00	13,638.50	15,080.00
EH - Contracted - Pest Control	9,000.00	6,067.59	10,400.00
EH - Contracted - Weed Control	10,000.00	5,178.92	7,500.00
EH - Contracted – Cemeteries	0.00	0.00	0.00
EH - Contracted – Other	0.00	0.00	0.00
EH - Contracted – ERP	75,000.00	0.00	75,000.00
EH - Maint/Supplies - Pest Control	8,000.00	11,532.80	11,000.00
EH - Maint/Supplies - Weed Control	0.00	81.50	0.00
EH - Maint/Supplies - Other	0.00	540.93	343.00
EH - Gopher Bounty	1,500.00	630.00	1,000.00
EH - Maint/Supplies - Waste Disposal	0.00	0.00	0.00
EH – Grants – Vet Levy	1,300.00	1,300.00	0.00
EH – Grants	50,000.00	49,175.09	48,200.00
EH – Amortization Expense	0.00	0.00	0.00
EH – Loss Disposal of Assets	0.00	0.00	0.00
EH - Purchase of Capital Assets	0.00	0.00	0.00
<b>Total Environment &amp; Public Health Services</b>	<b>168,800.00</b>	<b>88,145.33</b>	<b>168,523.00</b>
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>			
P&D – Contracted – Insurance	0.00	0.00	0.00
P&D – Contracted – Other	1,000.00	900.00	1,000.00
P&D – Contracted – Services	450.00	0.00	250.00
P&D – Contracted – APAS	0.00	0.00	0.00
P&D – Kindersley Regional Airport	0.00	0.00	0.00
P&D – Amortization Expense	0.00	0.00	0.00
P&D – Loss Disposal of Assets	0.00	0.00	0.00
P&D - Purchase of Capital Assets	0.00	0.00	0.00
<b>Total Planning &amp; Development Services</b>	<b>1,450.00</b>	<b>900.00</b>	<b>1,250.00</b>
<b>RECREATION &amp; CULTURE SERVICES</b>			
R&C – Contracted – Insurance	0.00	0.00	0.00
R&C - Contracted - Memberships	0.00	0.00	0.00
R&C - Contracted – Library – Regional	979.60	978.36	990.00
R&C - Contracted – Library – Local	0.00	0.00	0.00
R&C – Grants – Operating	4,600.00	4,400.00	6,700.00

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**DETAILS OF EXPENDITURES**

R&C – Amortization Expense  
 R&C – Loss Disposal of Assets  
 R&C – Interest  
 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 - Comm. Well  
 Water – Maint. – Repairs  
 Water - Maint. - Chemicals  
 Water - Maint. - Other  
 Water - Amortization Expense  
 Water – Loss on Disposal of 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**

**TRANSFERS**

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

**TOTAL EXPENDITURES**

	2023 Budget	2023 Actual	2024 Budget
R&C – Amortization Expense	0.00	0.00	0.00
R&C – Loss Disposal of Assets	0.00	0.00	0.00
R&C – Interest	0.00	0.00	0.00
R&C - Purchase of Capital Assets	0.00	0.00	0.00
<b>Total Recreation &amp; Culture Services</b>	<b>5,579.60</b>	<b>5,378.36</b>	<b>7,690.00</b>
<b>UTILITY</b>			
Water - Contracted Hoosier WTP	970.46	970.46	975.00
Water - Loverna Sports Grant/Rental	350.00	350.00	350.00
Water – Contracted Services	2,000.00	0.00	0.00
Water - Utility - Hoosier Power & Heat	3,800.00	3,062.95	3,800.00
Water - Utility - Loverna Pump House Power	1,300.00	717.59	1,075.00
Water - Utility - Power/Heat - Comm. Well	0.00	0.00	0.00
Water – Maint. – Repairs	10,000.00	1,107.25	5,000.00
Water - Maint. - Chemicals	3,000.00	2,173.20	3,000.00
Water - Maint. - Other	0.00	1,468.40	0.00
Water - Amortization Expense	0.00	0.00	0.00
Water – Loss on Disposal of Assets	0.00	0.00	0.00
Sewer - Contracted Service	0.00	0.00	0.00
Sewer - Maint. - Repair	0.00	0.00	0.00
Sewer - Maint. - Other	0.00	0.00	0.00
Sewer – Amortization Expense	0.00	0.00	0.00
Sewer – Loss on Disposal of Assets	0.00	0.00	0.00
Sewer - Purchase of Capital Assets	0.00	0.00	4,504.00
<b>Total Utility Services</b>	<b>21,420.46</b>	<b>9,849.85</b>	<b>18,704.00</b>
<b>TRANSFERS</b>			
Transfers to Reserves	275,000.00	163,785.00	250,000.00
Transfers to Surplus	0.00	0.00	0.00
Transfers to Allowances	0.00	0.00	0.00
<b>Total Transfers</b>	<b>275,000.00</b>	<b>163,785.00</b>	<b>250,000.00</b>
<b>TOTAL EXPENDITURES</b>	<b>2,436,908.67</b>	<b>1,464,853.20</b>	<b>2,085,858.04</b>

CB  
 LW