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

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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

DETAILS OF REVENUE	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	2021 Budget	2021 Actual	2022 Budget
ENVIRO. & PUBLIC HEALTH SERVICES			
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**

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DETAILS OF REVENUE	2021 Budget	2021 Actual	2022 Budget
UTILITY SERVICES			
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**
TOTAL EXPENDITURES	**1,888,807.34**	**1,854,926.28**	**2,139,883.04**
NET SURPLUS/DEFICIT	**18,118.20**	**81,386.60**	**70,018.70**

Adopted by Council **June 21, 2022**

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Reeve

[redacted]
Administrator

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

DETAILS OF EXPENDITURES	2021 Budget	2021 Actual	2022 Budget
GENERAL GOVERNMENT SERVICES			
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

DETAILS OF EXPENDITURES	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

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DETAILS OF EXPENDITURES

	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

DETAILS OF EXPENDITURES	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**

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DETAILS OF EXPENDITURES

	2021 Budget	2021 Actual	2022 Budget
RECREATON & CULTURE SERVICES			
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	1,001.00	999.70	1,014.00
R&C - Contracted – Library – Local	0.00	0.00	0.00
R&C - Contracted – Other	0.00	0.00	0.00
R&C – Maint. - Repairs	0.00	0.00	0.00
R&C – Maint. - Other	0.00	0.00	0.00
R&C – Supplies – Other	0.00	0.00	0.00
R&C – Grants – Operating	4,100.00	4,100.00	4,350.00
R&C – Grants – Capital	0.00	0.00	0.00
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 – Other	0.00	0.00	0.00
R&C - Purchase of Capital Assets	0.00	0.00	0.00
Total Recreation & Culture Services	**5,101.00**	**5,099.70**	**5,364.00**
UTILITY			
Water - Contracted Hoosier WTP	970.00	969.12	969.80
Water - Loverna Sports Grant/Rental	350.00	350.00	350.00
Water – Contracted Services	0.00	0.00	0.00
Water - Utility - Hoosier Power & Heat	2,750.00	2,335.25	2,750.00
Water - Utility - Loverna Pump House Power	1,100.00	851.54	1,100.00
Water - Utility - Power/Heat -Well	0.00	187.44	0.00
Water – Maint. – Repairs	500.00	0.00	500.00
Water - Maint. - Chemicals	1,600.00	1,773.00	1,900.00
Water - Maint. - Other	100.00	42.39	100.00
Water - Amortization Expense	128.00	128.00	0.00
Water – Loss on Disposal of Assets	0.00	0.00	0.00
Water - Purchase of Capital 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	0.00
Total Utility Services	**7,498.00**	**6,636.74**	**7,669.80**

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DETAILS OF EXPENDITURES	2021 Budget	2021 Actual	2022 Budget
TRANSFERS			
Transfers to Reserves	0.00	0.00	0.00
Transfers to Surplus	0.00	0.00	0.00
Transfers to Allowances	0.00	0.00	0.00
Total Transfers	**0.00**	**0.00**	**0.00**
TOTAL EXPENDITURES	1,964,563.26	1,854,926.28	2,139,883.04