

**ANNUAL BUDGET (AMENDED)
FOR THE
RURAL MUNICIPALITY OF ANTELOPE PARK NO. 322
2024**

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

DETAILS OF REVENUE

TAXATION

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
Total Taxes	1,297,800.43	1,312,515.31	1,295,506.79

UNCONDITIONAL GRANTS

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
Total Unconditional Grants	53,813.00	53,813.00	53,813.00

GRANT IN LIEU OF TAXES

Grant-In-Lieu - Many Islands	0.00	47,478.23	47,478.23
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
Total Grant-in-Lieus	25,485.80	73,060.49	72,964.03

GENERAL GOV'T SERVICES

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
Royalty Revenue	180,000.00	146,874.24	140,000.00

DETAILS OF 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
Sale of Pest Control Products
Sale of Weed Control Products

2023 Budget	2023 Actual	Amended 2024 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
0.00	0.00	0.00
426,069.38	389,200.47	397,734.38
0.00	0.00	0.00
70.00	90.00	80.00
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	14,062.50
0.00	0.00	0.00
0.00	0.00	0.00
70.00	90.00	14,142.50
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
239,520.00	239,520.00	239,520.00
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	7,522.50	14,455.00
5,165.00	5,165.00	5,165.00
10,000.00	7,000.00	7,000.00
0.00	0.00	0.00
19,900.00	-8,026.75	0.00
8,606.00	8,762.00	8,800.00
0.00	0.00	0.00
283,191.00	259,942.75	274,940.00
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

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

- 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**

Fees & Charges
Fees - Sale of Other
Trade In of Equipment
Asset Sale – Gain/Loss
Operating - Conditional Grants
Capital – Conditional Grants
Total Recreation & Culture 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	Amended 2024 Budget
0.00	0.00	0.00
15,625.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
4,026.65	4,026.65	5,389.02
56,250.00	0.00	0.00
75,901.65	4,026.65	5,389.02
0.00	0.00	0.00
5,000.00	4,400.00	5,000.00
22,000.00	19,700.00	30,000.00
0.00	0.00	0.00
300.00	300.00	300.00
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
27,300.00	24,400.00	35,300.00
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
2,200.00	2,200.00	2,200.00
-100.00	-96.25	-100.00
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
2,100.00	2,103.75	2,100.00

DETAILS OF REVENUE**OTHER REVENUE**

Transfer from Reserves

Transfer from Surplus

Total Transfers

TOTAL REVENUE**TOTAL EXPENDITURES****NET SURPLUS/DEFICIT**

2023 Budget	2023 Actual	Amended 2024 Budget
0.00	0.00	54,780.00
275,000.00	0.00	0.00
275,000.00	0.00	54,780.00
2,466,731.25	2,119,152.42	2,206,669.71
2,436,908.67	1,464,853.20	2,153,271.56
29,822.58	654,299.22	53,398.15

Adopted by Council**December 17, 2024**
Reeve
Administrator

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

DETAILS OF EXPENDITURES

GENERAL GOVERNMENT SERVICES

GG - Reeve – Indemnity
GG - Reeve – Kms/Expenses
GG - Council - Indemnity
GG - Council - Kms/Expenses
GG - Council - Committee Indemnity
GG - Council - Committee Kms/Expenses
GG - Council – Convention Indemnity
GG - Council – Convention Kms
GG - Council – Benefits
GG - Council - Other Costs/Hotels
GG - Council – Course Registrations
GG - Administrative Salaries
GG - Admin. CPP Expense
GG - Admin. - EI Expense
GG - Admin. - Superannuation (MEPP)
GG - Admin. - Dis. Ins., WCB, Etc.
GG - Admin. - Cell Phones
GG – Admin. - Training/Travel
GG - Contracted - Assessment
GG - Contracted - Legal/ISC Fees
GG - Contracted - Audit/Accounting

GG - Contracted - Memberships
GG - Contracted - Advertising
GG - Contracted - Website
GG - Contracted - Property Maint.

GG - Contracted – Insurance/Bond
GG - Contracted - Asset Management
GG - Contracted - Other
GG - Utilities – Power
GG - Utilities – Heat
GG - Utilities – Telephone/Internet
GG - Utilities – Water
GG - Utilities - Garbage & Recycling
GG - Maint – Janitor
GG - Maint – Repairs
GG - Maint - Stationery/Supplies
GG - Maint. - Postage
GG - Maint. - Software

2023 Budget	2023 Actual	Amended 2024 Budget
3,000.00	3,150.00	3,000.00
306.00	315.77	320.00
14,400.00	17,900.00	18,000.00
3,650.00	3,977.11	4,000.00
5,000.00	5,000.00	5,000.00
2,400.00	1,916.44	2,400.00
3,600.00	3,800.00	3,600.00
2,400.00	1,854.29	2,400.00
1,700.00	1,485.95	1,700.00
5,000.00	3,016.36	5,000.00
150.00	0.00	150.00
100,578.96	100,266.65	91,600.00
4,363.17	4,459.01	5,100.00
1,637.63	1,458.38	1,750.00
9,052.11	9,033.33	7,975.00
7,237.76	7,114.44	6,928.69
681.60	991.20	681.60
1,562.00	1,202.13	5,112.00
11,817.00	11,917.00	12,250.00
500.00	467.00	27,500.00
6,000.00	5,406.00	6,360.00
3,577.17	3,577.17	3,672.08
850.00	1,155.75	1,200.00
260.92	363.99	360.00
1,410.00	1,049.58	1,410.00
18,028.44	7,391.29	13,122.70
170.00	169.96	170.00
0.00	998.90	0.00
1,363.00	944.68	1,200.00
1,269.00	670.08	1,100.00
1,739.00	1,249.70	1,400.00
392.69	296.60	350.00
167.79	126.74	150.00
2,988.26	2,987.91	2,988.26
282.00	214.00	282.00
1,775.00	1,948.38	1,775.00
1,597.50	1,299.27	1,597.50
29,269.50	18,208.90	17,674.50

DETAILS OF EXPENDITURES

GG - Maint - Copier
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 - Regional Emergency Mgmt - 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
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
TS - Operational -Travel/Training
TS - Operational - Highway 317 Maintenance

2023 Budget	2023 Actual	Amended 2024 Budget
1,786.00	1,294.35	1,786.00
0.00	0.00	0.00
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
270,487.47	225,805.18	279,815.32
7,231.00	7,129.42	7,335.53
0.00	0.00	13,200.00
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	69,980.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
23,448.00	22,551.43	91,563.53
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	6,885.86
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

DETAILS OF EXPENDITURES

TS - Contract – Ins./Licences
 TS - Contract – Survey/Engineer
 TS - Contract – Survey/Engineer - Highway 317
 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

2023 Budget	2023 Actual	Amended 2024 Budget
6,800.00	6,810.46	6,800.00
5,000.00	0.00	0.00
7,000.00	3,985.71	0.00
175.00	0.00	175.00
0.00	0.00	0.00
425.00	425.00	450.00
5,000.00	750.00	5,000.00
25,000.00	16,762.66	20,000.00
0.00	2,252.50	2,500.00
45,000.00	0.00	0.00
0.00	0.00	0.00
0.00	17,413.97	151.50
5,000.00	3,335.99	5,000.00
0.00	0.00	0.00
2,900.00	3,104.05	2,300.00
2,500.00	2,105.57	3,075.00
1,025.00	1,006.45	1,080.00
850.00	875.00	1,000.00
3,000.00	3,024.56	3,200.00
700.00	492.85	523.80
2,500.00	7,362.41	2,500.00
85,000.00	54,333.22	85,000.00
6,500.00	4,579.77	6,500.00
45,000.00	42,699.46	45,000.00
20,000.00	20,975.93	20,000.00
7,500.00	5,468.95	7,500.00
0.00	0.00	0.00
0.00	914.04	0.00
0.00	0.00	0.00
2,544.00	2,544.00	2,500.00
1,500.00	698.43	6,757.00
5,000.00	2,642.72	4,000.00
4,000.00	2,118.83	4,000.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	600.00
0.00	579.72	0.00
325,000.00	94,996.57	280,000.00
0.00	0.00	120,000.00
0.00	0.00	0.00
345,100.00	348,229.86	355,000.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

DETAILS OF EXPENDITURES

TS - Other – R of W/Borrow/Crop Dam.
 TS - RofW/Borrow/CropDamage - Highway 317
 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

RECREATON & CULTURE SERVICES

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

2023 Budget	2023 Actual	Amended 2024 Budget
5,000.00	1,581.08	0.00
4,500.00	1,002.45	1,500.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	56,068.50
425,000.00	0.00	0.00
1,670,723.14	948,438.05	1,410,725.71
14,000.00	13,638.50	15,080.00
9,000.00	6,067.59	10,400.00
10,000.00	5,178.92	7,500.00
0.00	0.00	0.00
0.00	0.00	0.00
75,000.00	0.00	0.00
8,000.00	11,532.80	11,000.00
0.00	81.50	0.00
0.00	540.93	343.00
1,500.00	630.00	1,000.00
0.00	0.00	0.00
1,300.00	1,300.00	0.00
50,000.00	49,175.09	48,200.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
168,800.00	88,145.33	93,523.00
0.00	0.00	0.00
1,000.00	900.00	1,000.00
450.00	0.00	250.00
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
1,450.00	900.00	1,250.00
0.00	0.00	0.00
0.00	0.00	0.00
979.60	978.36	990.00
0.00	0.00	0.00

DETAILS OF EXPENDITURES

R&C – Grants – Operating
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	Amended 2024 Budget
4,600.00	4,400.00	6,700.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
5,579.60	5,378.36	7,690.00
970.46	970.46	975.00
350.00	350.00	350.00
2,000.00	0.00	0.00
3,800.00	3,062.95	3,800.00
1,300.00	717.59	1,075.00
0.00	0.00	0.00
10,000.00	1,107.25	5,000.00
3,000.00	2,173.20	3,000.00
0.00	1,468.40	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	4,504.00
21,420.46	9,849.85	18,704.00
275,000.00	163,785.00	250,000.00
0.00	0.00	0.00
0.00	0.00	0.00
275,000.00	163,785.00	250,000.00
2,436,908.67	1,464,853.20	2,153,271.56