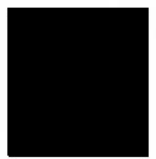


**ANNUAL BUDGET
FOR THE
RURAL MUNICIPALITY OF ANTELOPE PARK NO. 322
2026**



Rural Municipality of Antelope Park No. 322
STATEMENT OF REVENUES FOR 2026

	2025 Budget	2025 Actual	2026 Budget
TAXATION			
4002 - General Municipal Levy	1,657,292.83	1,649,450.03	1,634,522.00
4004 - Municipal Abatement/Adjustment	(2,087.42)	(2,087.43)	(2,087.00)
4008 - Discount on Municipal Tax	(75,000.00)	(74,629.67)	(74,630.00)
4020 - Penalty on Municipal Arrears	5,000.00	2,269.44	5,000.00
Total TAXATION:	<u>1,585,205.41</u>	<u>1,575,002.37</u>	<u>1,562,805.00</u>
UNCONDITIONAL GRANTS			
4052 - Unconditional - Revenue Sharing	66,138.00	69,622.00	69,622.00
Total UNCONDITIONAL GRANTS:	<u>66,138.00</u>	<u>69,622.00</u>	<u>69,622.00</u>
GRANTS IN LIEU OF TAXES			
4114 - Grant-in-Lieu - TransGas	47,478.23	0.00	0.00
4118 - Grant-in-Lieu - Sask Tel	1,473.36	1,707.32	1,707.00
4120 - Grant-in-Lieu - Prov - Pasture	26,649.27	97,058.45	97,058.00
Total GRANTS IN LIEU OF TAXES:	<u>75,600.86</u>	<u>98,765.77</u>	<u>98,765.00</u>
GENERAL GOV'T SERVICES			
4202 - GG - F&C - Photocopy/Fax	79.88	187.45	187.00
4204 - GG - F&C - Office Services	88.75	28.05	89.00
4206 - GG - F&C - Appeal Fees	0.00	0.00	0.00
4208 - GG - F&C - Tax Certificates	100.00	130.00	130.00
4210 - GG - F&C - Tax Enforcement	1,000.00	764.67	1,000.00
4212 - GG - F&C - Sale of Office Supplies	53.25	0.00	53.00
4222 - GG - Sale of Other #1	200.00	0.00	200.00
4242 - GG - Rentals	3,173.00	(7,785.00)	3,173.00
4244 - GG - Contributions/Donations	0.00	0.00	0.00
4248 - GG - Land Sales	600.00	0.00	600.00
4260 - GG - Interest Revenue	250,000.00	147,959.91	200,000.00
4262 - GG - Dividends Revenue	1,900.00	1,455.70	1,900.00
4264 - GG - Commission Revenue	575.00	421.63	575.00
4266 - GG - Royalty Revenue	140,000.00	189,509.23	189,509.00
4268 - GG - Other Investment Revenue	0.00	1,994.78	1,995.00
Total GENERAL GOV'T SERVICES:	<u>397,769.88</u>	<u>334,666.42</u>	<u>399,411.00</u>
PROTECTIVE SERVICES			
4326 - PS - Fees - Fire Charges - #1	0.00	0.00	0.00
4334 - PS - Fees - Dog Licenses	80.00	60.00	80.00
4336 - PS - Fees - Other #2	0.00	0.00	0.00
4346 - PS - Sale of Other #1	28,000.00	0.00	0.00
4378 - PS - Conditional - Targeted Sector (TSS)	42,187.50	11,948.73	10,360.00
4384 - PS - Local - Prairie Winds EMO	0.00	47,254.95	40,000.00
4390 - PS - Capital - Federal Other #1	0.00	0.00	0.00
4393 - PS - Capital - Prov - Other #1	0.00	0.00	0.00
4396 - PS - Capital - Local - Other #1	0.00	0.00	0.00
Total PROTECTIVE SERVICES:	<u>70,267.50</u>	<u>59,263.68</u>	<u>50,440.00</u>
TRANSPORTATION SERVICES			
4402 - TS - Custom Work	0.00	0.00	0.00
4404 - TS - Custom Work - Dust Control	0.00	0.00	0.00
4405 - TS - Custom Work - 51	0.00	0.00	0.00
4406 - TS - Custom Work - 317	0.00	0.00	0.00
4407 - TS - Custom Work - 317 Maintenance	239,520.00	239,520.00	239,520.00
4408 - TS - Custom Work - Other	0.00	0.00	0.00
4432 - TS - Permits	14,455.00	17,625.00	17,625.00
4436 - TS - Mitigation Payments	5,165.00	5,165.00	5,165.00
4440 - TS - Infrastructure Fees	7,000.00	3,000.00	7,000.00
4448 - TS - Sale or Trade-in of Equipment	0.00	0.00	6,000.00



4450 - TS - Asset Sales - Gain/Loss	0.00	0.00	0.00
4452 - TS - Land Sales - Gain	0.00	0.00	0.00
4454 - TS - Conditional -Federal - Gas Tax/CCBF	8,800.00	0.00	0.00
Total TRANSPORTATION SERVICES:	274,940.00	265,310.00	275,310.00

ENVIRONMENT & PUBLIC HEALTH

4570 - EH - Conditional - CAP Rat Control	5,389.02	3,817.51	5,389.00
Total ENVIRONMENT & PUBLIC HEALTH:	5,389.02	3,817.51	5,389.00

PLANNNG & DEVELOPMENT

4602 - PD - Fees - Building Inspection	0.00	0.00	0.00
4604 - PD - Fees - Development Permit	5,000.00	300.00	5,000.00
4610 - PD - Fees - Drilling Licences	30,000.00	900.00	10,000.00
4612 - PD - Fees - Rentals	0.00	0.00	0.00
4620 - PD - Fees - Royalty/Mineral Revenue	0.00	0.00	0.00
4622 - PD - Fees - Other #1	300.00	0.00	300.00
Total PLANNNG & DEVELOPMENT:	35,300.00	1,200.00	15,300.00

RECREATION & CULTURE

4756 - RC - Conditional -Federal -Other #1 CCBF	0.00	7,725.20	7,725.00
Total RECREATION & CULTURE:	0.00	7,725.20	7,725.00

UTILITY SERVICES

4802 - US - Water - Sales	2,200.00	2,200.00	2,200.00
4803 - US - Water Discount	(100.00)	(110.04)	(100.00)
Total UTILITY SERVICES:	2,100.00	2,089.96	2,100.00

TRANSFERS

4952 - Tranfer from Reserves	54,780.00	157,946.28	0.00
4956 - Transfer from Surplus	0.00	0.00	350,000.00
Total TRANSFERS:	54,780.00	157,946.28	350,000.00

Revenue Totals:	2,567,490.67	2,575,409.19	2,836,867.00
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**RURAL MUNICIPALITY OF ANTELOPE PARK NO 322
STATEMENT OF EXPENSES FOR 2026**

2025 Budget 2025 Actual 2026 Budget

GENERAL GOV'T SERVICE

5002 - GG - Reeve - Indemnity	3,000.00	3,450.00	3,450.00
5003 - GG - Reeve kms	320.00	340.04	340.00
5004 - GG - Council - Indemnity	18,000.00	14,850.00	18,000.00
5005 - GG - Council Meeting kms/expenses	4,000.00	3,079.53	4,000.00
5006 - GG - Council - Committee Indemnity	5,000.00	2,400.00	5,000.00
5007 - GG - Council Committee kms & Expenses	2,400.00	702.17	2,400.00
5008 - GG - Council - Convention Indemnity	4,000.00	3,000.00	4,000.00
5009 - GG - Convention Kms	3,000.00	2,087.14	3,000.00
5010 - GG - Council - Benefits	1,700.00	1,827.94	1,828.00
5011 - GG - Council - Other Costs (Convention)	5,000.00	4,326.73	5,000.00
5012 - GG - Other Course registrations	150.00	0.00	150.00
5014 - GG - Administrative Salaries	91,600.00	88,400.94	70,236.00
5015 - GG - Admin. CPP Expense	5,100.00	4,968.05	4,027.00
5016 - GG - Admin. EI Expense	1,750.00	1,703.35	1,287.00
5017 - GG - Admin. Superannuation (MEPP)	7,975.00	7,647.37	6,091.00
5018 - GG - Admin.-Taxable Benefits to Employee	16,425.51	3,128.36	978.00
5019 - GG - Administrator Salary&Benefits (A/P)	0.00	16,499.51	41,214.84
5020 - GG - Admin. Cell Phones	681.60	692.40	568.00
5022 - GG - Admin. Training & Travel	5,112.00	2,942.62	5,112.00
5024 - GG - Admin. Cost of Benefits & WCB	0.00	5,197.25	4,891.00
5028 - GG - Contracted - Assessment	12,250.00	14,653.50	14,654.00
5030 - GG - Contracted - Legal/ISC Fees	27,500.00	3,682.58	27,500.00
5032 - GG - Contracted - Audit/Accounting	6,360.00	6,360.00	6,360.00
5034 - GG - Contracted - Memberships	3,672.00	3,550.27	3,672.00
5035 - GG - Contracted - Admin Membership-Joint	0.00	0.00	686.93
5036 - GG - Contracted - Advertising	1,200.00	859.00	1,200.00
5037 - GG - Contracted - Website	360.00	363.99	260.92
5038 - GG - Contracted - Property Maint.	1,410.00	514.05	1,410.00
5040 - GG - Contracted - Insurance/Bond	14,722.70	13,737.08	14,722.00
5042 - GG - Contracted - Asset Management	170.00	0.00	170.00
5048 - GG - Contracted - Other	1,000.00	19,672.91	1,000.00
5050 - GG - Utilities - Power	1,200.00	870.05	887.50
5052 - GG - Utilities - Heat	1,100.00	602.33	639.00
5054 - GG - Utilities - Telephone/Internet	1,400.00	1,251.62	1,313.50
5058 - GG - Utilities - Water	350.00	303.52	303.53
5060 - GG - Utilities - Garbage & Recycling	150.00	124.60	133.13
5062 - GG - Maint. - Janitor	2,988.26	3,139.42	3,186.60
5064 - GG - Maint. - Repairs	282.00	0.00	282.00
5066 - GG - Maint. - Stationery/Supplies	1,775.00	1,926.72	2,130.00
5068 - GG - Maint. - Postage	1,597.50	1,194.04	1,597.50
5069 - GG - Maint - Software	17,674.50	15,957.60	15,957.60
5070 - GG - Maint. - Copier/Computer/Other	1,786.00	688.92	1,410.00
5072 - GG - Maint. - Other #1	0.00	350.00	350.00
5076 - GG - Grants/Donations - Operating	1,500.00	1,271.43	1,500.00
5080 - GG - Amortization Expense	7,400.00	4,678.00	7,400.00
5084 - GG - Interest Bank Mineral Tax	650.00	565.09	650.00
5086 - GG - Tax Collect/Enforcement Costs	250.00	174.39	250.00
5088 - GG - Other - Election	500.00	145.00	500.00
5090 - GG - Xmas/Gifts	1,500.00	2,602.31	2,602.00
5092 - GG - Other #2 BBQ/Seasonal Supplies	2,500.00	22,642.84	5,000.00
5094 - GG - ASSET - Purch - Land/Land Imp.	0.00	0.00	0.00
5095 - GG - ASSET - Purchase - Building	0.00	0.00	0.00
5096 - GG - ASSET - Purchase - Vehicle	0.00	0.00	0.00
5097 - GG - Asset - Purchase-Machine/Equip	7,050.00	0.00	1,000.00
Total GENERAL GOV'T SERVICE:	295,512.07	289,124.66	300,301.03

PROTECTIVE SERVICE

5104 - PS - RCMP - Contracted	7,335.53	7,510.97	7,511.00
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5110 - PS - Regional EMO - Contracted (TSS Exp)	61,800.00	16,870.80	0.00
5112 - PS - Regional EMO - Coordinator Costs	0.00	37,209.63	46,000.00
5114 - PS - Regional EMO - Travel & Training	0.00	785.15	2,750.00
5116 - PS - Regional EMO - Supplies & Equipment	0.00	206.37	250.00
5120 - PS - Bylaw Enforcement - Services	800.00	1,300.23	500.00
5146 - PS - Fire - Contracted Service	248.00	0.00	248.00
5170 - PS - Regional Emergency Management	0.00	7,870.60	7,871.00
5174 - PS - Grants - Operating	69,980.00	173,143.28	69,980.00
5186 - PS - Dispatch fees	250.00	248.00	250.00
Total PROTECTIVE SERVICE:	140,413.53	245,145.03	135,360.00

TRANSPORTATION SERVICE

5202 - TS - Council - Indemnity	750.00	0.00	750.00
5204 - TS - Council - Mileage & Expenses	150.00	42.86	150.00
5208 - TS - Wages	234,037.28	194,942.11	275,000.00
5210 - TS - CPP Expense	10,744.64	10,785.14	11,075.04
5212 - TS - EI Expense	3,944.99	3,242.03	4,053.48
5214 - TS - MEPP Expense	21,063.36	16,426.89	21,995.29
5216 - TS - Taxable Benefits to Employees	8,095.60	1,620.01	2,241.36
5218 - TS - Cost of Benefits & WCB	10,591.40	21,325.99	17,586.48
5220 - TS - Travel/Training	1,600.00	766.08	2,500.00
5223 - TS - Operational - Hwy 317 Maintenance	150,000.00	206,017.79	250,000.00
5224 - TS - Contract - Ins./Licences	6,800.00	6,823.54	6,824.00
5226 - TS - Contract - Survey/Engineer/Road Reg	0.00	0.00	0.00
5227 - TS - Contract - Engineer - Hwy 317	0.00	0.00	0.00
5228 - TS - Contract - Advertising	175.00	0.00	175.00
5229 - TS - Contract - Environ. - Hwy 317	0.00	0.00	0.00
5230 - TS - Contract - Memberships	450.00	450.00	450.00
5234 - TS - Contract - Maint.-Snow Removal	5,000.00	0.00	5,000.00
5236 - TS - Contract - Maint.-Dust Control	20,000.00	8,082.74	20,000.00
5238 - TS - Contract - Maint. - Surfacing	0.00	0.00	0.00
5240 - TS - Contract - Maint. - Road Repair	100,000.00	600.00	100,000.00
5241 - TS - Contract - Maint. - Mowing	0.00	360.00	360.00
5242 - TS - Contract-Maint Culverts/Bridges	0.00	0.00	0.00
5244 - TS - Contract - Brush Clearing	151.50	0.00	25,000.00
5246 - TS - Contract - Const #317	5,000.00	0.00	5,000.00
5248 - TS - Contract - Const Fencing	0.00	0.00	0.00
5250 - TS - Utility - Shop - Power	2,300.00	2,361.63	2,362.00
5252 - TS - Utility - Shop - Heat	3,075.00	2,106.62	3,075.00
5254 - TS - Utility - Shop - Telephone/Internet	1,080.00	1,143.48	1,143.00
5256 - TS - Utility - Shop - Cell phones	1,000.00	1,050.00	1,050.00
5260 - TS - Utility - Street Lights	3,200.00	3,170.50	3,200.00
5262 - TS - Utility - Weigh Scale	523.80	523.80	524.00
5266 - TS - Maint. - Workshop	2,500.00	1,400.47	2,500.00
5272 - TS - Maint. - Fuel	85,000.00	54,980.86	100,000.00
5274 - TS - Maint. - Oil/Filters/Fluids	6,500.00	7,770.31	7,770.00
5276 - TS - Maint - Blades	45,000.00	34,044.55	45,000.00
5300 - TS - Machine Repairs	20,000.00	27,307.28	50,000.00
5302 - TS - Maint. - Equip & Mach. Maint.	7,500.00	28,407.26	28,407.00
5308 - TS - Material - Culverts/Drainage	0.00	(612.21)	0.00
5309 - TS - Material - Culverts - Hwy 317	0.00	0.00	0.00
5310 - TS - Material -Surfacing/Dust Contr	2,500.00	2,544.00	5,000.00
5312 - TS - Material - Signs	8,000.00	96.10	1,000.00
5314 - TS - Material - Small Tool/Equip.	4,000.00	1,876.10	4,000.00
5316 - TS - Material - Shop Supplies	4,000.00	1,701.49	4,000.00
5318 - TS - Material - Fencing	0.00	0.00	0.00
5319 - TS - Material - Fencing - Highway 317	0.00	0.00	0.00
5320 - TS - Material - Safety Clothing	600.00	127.64	600.00
5322 - TS - Material - Safety Supplies/Equipmnt	0.00	0.00	0.00
5328 - TS - Gravel	280,000.00	386,636.48	650,000.00
5329 - TS - Material - Gravel Hwy 317	120,000.00	0.00	120,000.00
5340 - TS - Amortization Expense	355,000.00	355,365.00	355,365.00
5367 - TS - Other - Hwy 317 - RoW/Crop	1,500.00	0.00	1,500.00
5370 - TS - Other #2	0.00	604.40	604.00

5390 - TS - ASSET - Purch - Land/Land Imp.	0.00	0.00	0.00
5392 - TS - ASSET - Purchase - Building	0.00	0.00	0.00
5394 - TS - ASSET - Purchase - Vehicle	0.00	0.00	0.00
5396 - TS - ASSET -Purchase -Machine/Equip	50,000.00	0.00	50,000.00
Total TRANSPORTATION SERVICE:	1,581,832.57	1,384,090.94	2,185,260.66

ENVIRONMENT & PUBLIC HEALTH SERVICE

5408 - EH - Contracted - Waste Disposal	15,080.00	17,576.39	17,576.00
5410 - EH - Contracted - Pest Control	10,400.00	2,980.48	10,400.00
5412 - EH - Contracted - Weed Control	7,500.00	7,125.00	7,500.00
5456 - EH - Supplies - Pest Control	11,000.00	3,228.05	11,000.00
5458 - EH - Supplies - Weed Control	0.00	61.00	61.00
5460 - EH - Supplies - Other #1	343.00	0.00	343.00
5462 - EH - Other - Gopher Bounty	1,000.00	0.00	1,000.00
5470 - EH - Grants - General	48,200.00	50,054.77	60,000.00
Total ENVIRONMENT & PUBLIC HEALTH	93,523.00	81,025.69	107,880.00

PLANNING & DEVELOPMENT EXPENSES

5516 - P&D - Contracted - Other #1	1,000.00	0.00	1,000.00
5518 - P&D - Contracted - Planning Services	250.00	200.00	250.00
Total PLANNING & DEVELOPMENT EXPENSES:	1,250.00	200.00	1,250.00

RECREATION CULTURAL EXPENDITURES

5618 - R&C - Contracted - Library - Region	990.00	1,003.16	1,003.00
5622 - R&C - Grants/Donations	6,700.00	42,804.53	15,000.00
Total RECREATION CULTURAL EXPENDITURES:	7,690.00	43,807.69	16,003.00

UTILITIES

5712 - Water - Contracted Hoosier WTP	975.00	971.91	975.00
5714 - Water - Loverna Sports Grant/Rental	350.00	350.00	350.00
5716 - Water - Contracted Services	0.00	94.91	10,000.00
5726 - Water - Hoosier Power & Heat	3,800.00	3,437.97	3,800.00
5728 - Water - Loverna Pump House Power	1,075.00	679.94	1,075.00
5742 - Water - Maint. - Repair	15,000.00	612.31	15,000.00
5744 - Water - Maint. - Repair - Comm Well	0.00	86.88	87.00
5746 - Water - Maint. - Chemicals	3,000.00	1,365.72	3,000.00
Total UTILITIES:	24,200.00	7,599.64	34,287.00

TRANSFERS

5920 - Transfers to Reserves	250,000.00	353,408.13	29,000.00
Expenditure Totals:	2,394,421.17	2,404,401.78	2,809,341.69
Net Surplus (Deficit):	173,069.50	171,007.41	27,525.31