

**April 30, 2025**

**AGENDA OF A SPECIAL MEETING FOR THE PURPOSE OF BUDGET DELIBERATIONS OF THE COUNCIL OF THE MUNICIPAL DISTRICT OF FAIRVIEW NO. 136, TO BE HELD IN THE COUNCIL CHAMBERS, THE MUNICIPAL DISTRICT OF FAIRVIEW NO. 136 MUNICIPAL OFFICE, FAIRVIEW, ALBERTA, AT 3:00 P.M. ON APRIL 30, 2025.**

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**3:00 P.M.**

- 1. CALL TO ORDER**
  - 2. ADOPTION OF AGENDA**
  - 3. 2025 OPERATING AND CAPITAL BUDGETS**
  - 4. BYLAW NO. 1018/TAX/2025 – 2025 TAX RATE BYLAW**
  - 5.. ADJOURNMENT**
- 

**Attend Electronically:** <https://us06web.zoom.us/j/9132361715?pwd=ajU4aHY5QzN0N3JTZnAyL2tBVDVmQT09>  
**Attend by Phone (long distance charges may apply): 1-587-328-1099**

**Meeting ID: 913 236 1715**

**PIN: 123456**

April 30, 2025

MINUTES OF A SPECIAL COUNCIL MEETING FOR THE PURPOSE OF BUDGET DELIBERATIONS OF THE COUNCIL OF THE MUNICIPAL DISTRICT OF FAIRVIEW NO. 136, HELD IN COUNCIL CHAMBERS, THE MUNICIPAL DISTRICT OF FAIRVIEW NO. 136 MUNICIPAL OFFICE, FAIRVIEW, ALBERTA, ON APRIL 30, 2025 COMMENCING AT 9:00 A.M.

**PRESENT AT THE MEETING:**

**COUNCIL MEMBERS PRESENT:**

John Przybylski	Councillor
Nolan Robertson	Councillor – Via Zoom
Phil Kolodychuk	Reeve – Via Zoom
Dalen Richardson	Councillor – Via Zoom

**REGRETS:**

**OTHERS IN ATTENDANCE:**

Tim Schindel	Chief Administrative Officer
Lyndsey Lawrence	Director, Legislative Services/Development Officer (Recorder)
Sarah Borchuk	Director of Corporate Services and Finance

**CALL TO ORDER**

Deputy Reeve Przybylski called the meeting to order at 3:10 p.m.

**AGENDA**

**AGENDA**

<b>MOTION #25-181</b>	<b>Moved that Council adopt the agenda for the April 30, 2025 Special Council Meeting as presented.</b>
Reeve Kolodychuk	

**CARRIED.**

**2025 OPERATING AND CAPITAL BUDGETS**

**2025 OPERATING AND CAPITAL BUDGETS**

The 2025 Operating and Capital Budgets (revised at the direction of Council to include additional revenue from an increase in farmland tax rate) were presented to Council for consideration.

As presented, the 2025 Operating and Capital Budgets anticipate revenues and transfers in the amount of **3,521,567** and expenditures and transfers in the amount of **9,394,942** with the balance of **5,873,375** to be raised by general municipal property taxation. The 2025 Operating and Capital Budgets, as presented, are attached hereto as Schedule “A”.

CAO Tim Schindel and Director of Corporate Services and Finance Sarah Borchuk provided clarity to Council regarding the 2025 Operating and Capital Budgets, the corresponding Reserve Schedule, and the document detailing revisions to the 2025 Operating and Capital Budgets since first dissemination to Council on April 17, 2025.

<b>MOTION #25-182</b>	<b>Moved that Council approve the 2025 Operating Budget with anticipated operating revenue of 9,192,208 and expenditures of 8,793,682.</b>
Councillor Robertson	

**CARRIED.**

**MOTION #25-183**  
Reeve Kolodychuk

Moved that the Council approve the 2025 Capital Budget with anticipated capital revenue of 1,571,853 and capital expenditures of 1,970,379.  
**CARRIED.**

**BYLAW NO. 1018/TAX/2025 – 2025 TAX RATE BYLAW**

**BYLAW NO.  
1018/TAX/2025 –  
2025 TAX RATE  
BYLAW**

Bylaw No. 1018/TAX/2025 – 2025 Tax Rate Bylaw, revised at the direction of Council to include an increase to farmland taxation rate to 22.000000, was presented to Council for consideration.

**MOTION #25-184**  
Reeve Kolodychuk

Moved that Council give first reading of Bylaw No. 1018/TAX/2025, it being a bylaw to authorize the rates of taxation to be levied against assessable property within the Municipal District of Fairview No. 136 for the 2025 Taxation Year.

Councillor Richardson requested a recorded vote:

Reeve Kolodychuk: For.  
Councillor Richardson: Against.  
Councillor Przybylski: For.  
Councillor Robertson: For.

**CARRIED.**

**MOTION #25-185**  
Councillor Robertson

Moved that Council give second reading of Bylaw No. 1018/TAX/2025, it being a bylaw to authorize the rates of taxation to be levied against assessable property within the Municipal District of Fairview No. 136 for the 2025 Taxation Year.

Councillor Richardson requested a recorded vote:

Reeve Kolodychuk: For.  
Councillor Richardson: Against.  
Councillor Przybylski: For.  
Councillor Robertson: For.

**CARRIED.**

**MOTION #25-186**  
Reeve Kolodychuk

Moved that Council proceed to third reading of Bylaw No. 1018/TAX/2025, it being a bylaw to authorize the rates of taxation to be levied against assessable property within the Municipal District of Fairview No. 136 for the 2025 Taxation Year.

**CARRIED UNANIMOUSLY.**

**MOTION #25-187**  
Councillor Robertson

Moved that Council give third and final reading of Bylaw No. 1018/TAX/2025, it being a bylaw to authorize the rates of taxation to be levied against assessable property within the Municipal District of Fairview No. 136 for the 2025 Taxation Year.

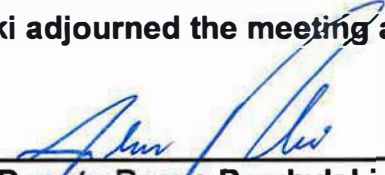
Councillor Richardson requested a recorded vote:

Reeve Kolodychuk: For.  
Councillor Richardson: Against.  
Councillor Przybylski: For.  
Councillor Robertson: For.

CARRIED.

ADJOURNMENT

Deputy Reeve Przybylski adjourned the meeting at 3:50 p.m.

  
\_\_\_\_\_  
Deputy Reeve Przybylski

  
\_\_\_\_\_  
Chief Administrative Officer

2025 BUDGET

	2025 Interim Operating	2025 Interim Capital	2025 Interim TOTAL	2025 Operating	2025 Capital	TOTAL 2025 BUDGET	Total Actual TD	Budget vs Actual	Operating Variance	Capital Variance	TOTAL Variance	Operating Reserves	Capital Reserves	Total Reserves	NOTES
REVENUE															
GENERAL REVENUE															
1-00-111-00	RESIDENTIAL TAXES	1,235,254	\$ 1,235,254	1,365,454	-	\$ 1,365,454	30,577	-	1,334,877	130,200	-	130,200	-	-	
1-00-112-00	COMMERCIAL TAXES	143,788	\$ 143,788	146,977	-	\$ 146,977	519	-	146,458	3,189	-	3,189	-	-	
1-00-113-00	INDUSTRIAL TAXES	1,301,378	\$ 1,301,378	1,268,450	-	\$ 1,268,450	17	-	1,288,433	32,828	-	32,828	-	-	
1-00-114-00	FARMLAND TAXES	690,515	\$ 690,515	759,281	-	\$ 759,281	8,134	-	751,147	68,766	-	68,766	-	-	
1-00-180-00	POWER/PIPELINE INDUSTRIAL TAX	2,353,121	\$ 2,353,121	2,333,213	-	\$ 2,333,213	-	-	2,333,213	19,908	-	19,908	-	-	
1-00-115-00	PERC and DIRC	50,000	\$ 50,000	36,638	-	\$ 36,638	-	-	36,638	13,362	-	13,362	-	-	
1-00-116-00	REQUISITION - Designated Industrial Property	11,476	\$ 11,476	10,326	-	\$ 10,326	-	-	10,326	1,150	-	1,150	-	-	
1-00-117-00	REQUISITION - Provincial School Tax	968,767	\$ 968,767	1,051,332	-	\$ 1,051,332	11,673	-	1,039,660	82,565	-	82,565	-	-	
1-00-118-00	REQUISITION - North Peace Housing Foundation	202,424	\$ 202,424	204,558	-	\$ 204,558	1,688	-	202,870	2,134	-	2,134	-	-	
Policing	REQUISITIONS - Policing	-	-	102,903	-	\$ 102,903	-	-	102,903	-	-	102,903	-	-	
1-00-510-00	PENALTIES ON TAXES	50,000	\$ 50,000	100,000	-	\$ 100,000	100,126	-	126	50,000	-	50,000	-	-	
1-00-528-00	DRILLING TAX	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
Uncollectable	Uncollectable	-	\$ 364,558	-	364,558	\$ 364,558	-	-	364,558	-	-	-	-	-	
O/S	Previous Years Taxes O/S Balances	-	\$ -	120,000	-	\$ 120,000	-	-	120,000	120,000	-	120,000	-	-	
1-00-529-00	OTHER-- INTEREST CHG ON ALL A/R	2,000	\$ 2,000	2,000	-	\$ 2,000	447	-	1,553	-	-	-	-	-	
GST	GST Rebates	240,000	\$ 240,000	240,000	-	\$ 240,000	-	-	240,000	-	-	-	-	-	
1-00-551-00	INTEREST EARNED ON GENERAL ACCOUNTS	240,000	\$ 240,000	240,000	-	\$ 240,000	26,942	-	213,058	-	-	-	-	-	
1-00-557-00	DIVIDENDS	2,500	\$ 2,500	2,500	-	\$ 2,500	84	-	2,416	-	-	-	-	-	
Total General		7,126,664	-	7,126,664	7,619,074	-	7,619,074	189,207	-	7,335,965	492,410	-	492,410	-	
ADMINISTRATION REVENUE															
1-12-410-00	SALE OF GOODS AND SERVICES	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
1-12-411-00	SALE OF MAPS	521	\$ 521	521	-	\$ 521	431	-	80	-	-	-	-	-	
1-12-415-00	TAX CERTIFICATES	1,975	\$ 1,975	3,000	-	\$ 3,000	1,525	-	1,475	1,025	-	1,025	-	-	
1-12-551-01	INT EARNED - PV Co-op Seed Cleaning Plant Loan	29,901	\$ 29,901	29,901	-	\$ 29,901	11,653	-	18,248	-	-	-	-	-	
1-12-580-00	MISC. REVENUE	1,847	\$ 1,847	20,000	-	\$ 20,000	70,975	-	50,975	18,153	-	18,153	-	-	
1-12-590-00	OTHER REVENUES- COMMUNITY AGGREGATE PROGRAM	-	\$ -	5,500	-	\$ 5,500	3,917	-	1,583	5,500	-	5,500	-	-	
1-12-591-00	STARS Calendar	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
1-12-750-00	Due from Operations (deferred Rev MSI Funds)	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
1-12-751-00	Due from Operations (deferred Rev FGT Funds)	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
1-12-752-01	Due From Operations - FCSCP Loan PMTIS (Principal)	4,000	\$ 4,000	4,000	-	\$ 4,000	-	-	4,000	-	-	-	-	-	
Total Administration		38,244	-	38,244	62,922	-	62,922	88,500	-	25,578	24,678	-	24,678	-	
POLICING REVENUE															
1-21-530-00	FINES	-	\$ -	250	-	\$ 250	100	-	150	250	-	250	-	-	
Total Policing		-	-	250	-	250	100	-	150	250	-	250	-	-	
FIRE PROTECTION REVENUE															
1-23-350-00	FROM OTHER LOCAL GOVERNMENTS	-	\$ -	25,000	-	\$ 25,000	2,500	-	22,500	25,000	-	25,000	-	-	
1-23-510-00	FIRE - RECOVERED COSTS	400,000	\$ 400,000	607,000	-	\$ 607,000	-	-	607,000	207,000	-	207,000	-	-	See DRP tab
Total Fire Protection		400,000	-	607,000	632,000	-	632,000	2,500	-	629,500	232,000	-	232,000	-	
BYLAW ENFORCEMENT REVENUE															
1-26-510-08	ANIMAL CONTROL - Impound Fees	80	\$ 80	80	-	\$ 80	-	-	80	-	-	-	-	-	
1-26-525-08	ANIMAL CONTROL - Tags/Licences	150	\$ 150	200	-	\$ 200	180	-	20	50	-	50	-	-	
1-26-530-08	ANIMAL CONTROL - Fines/Penalties	100	\$ 100	100	-	\$ 100	-	-	100	-	-	-	-	-	
Total ByLaw Enforcement		330	-	380	380	-	380	180	-	200	50	-	50	-	
PUBLIC WORKS GENERAL REVENUE															
1-32-410-00	SALE OF GOODS AND SERVICES	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
1-32-413-00	SALES - Dust Control	48,000	\$ 49,000	65,000	-	\$ 65,000	-	-	65,000	16,000	-	16,000	-	-	
1-32-414-00	Overweight Permit Fees	1,500	\$ 1,500	1,500	-	\$ 1,500	1,916	-	416	-	-	-	-	-	
1-32-850-00	LGFF Grant - Capital	141,776	707,257	\$ 849,033	141,776	707,257	\$ 849,033	-	-	849,033	-	-	-	-	
1-12-830-00	MBI GRANT - Capital / I GFT Grant	-	-	-	-	\$ -	-	-	-	-	-	-	-	-	
1-32-943-00	CRIB GRANT - Provincial Disaster Recovery Program	-	-	-	-	\$ -	-	-	-	-	-	-	-	-	
1-32-941-00	COND GRANT - Canada Community Building Fund CCBF	34,046	\$ 34,046	34,046	-	\$ 34,046	-	-	34,046	-	-	-	-	-	
1-32-900-01	Government Transfer - STIP	-	\$ -	-	195,000	\$ 195,000	-	-	195,000	-	195,000	-	-	-	coded to 1-32-900-00; needs to be coded here - 72864
1-32-900-00	OTHER REVENUES (Sales of equipment etc)	-	360,000	\$ 360,000	-	360,000	195,000	-	165,000	-	-	360,000	360,000	-	liquidations go to capital reserve
Total Public Works (General)		226,322	1,867,287	1,293,579	242,322	1,262,257	1,504,579	186,916	-	1,307,663	16,000	195,000	211,000	-	



2025 BUDGET

		2025 Interim Operating	2025 Interim Capital	2025 Interim TOTAL	2025 Operating	2025 Capital	TOTAL 2025 BUDGET	Total Actual TD	Budget vs Actual	Operating Variance	Capital Variance	TOTAL Variance	Operating Reserve	Capital Reserve	Total Reserve	NOTES
<b>AIRPORT REVENUE</b>																
1-33-350-00	FROM OTHER LOCAL GOVERNMENTS	66,000	\$ 66,000	75,000	-	\$ 75,000	-	75,000	9,000	-	-	9,000	-	-	-	Airport Cost Sharing
1-33-410-00	SALE OF GOODS AND SERVICES - Fuel	40,000	\$ 40,000	40,000	-	\$ 40,000	4,583	35,417	-	-	-	-	-	-	-	
1-33-560-00	AIRPORT PARKING & RENTAL	4,100	\$ 4,100	4,100	-	\$ 4,100	2,800	1,300	-	-	-	-	-	-	-	
1-33-850-00	Government Transfer - STIP	-	\$ -	-	-	\$ 251,265	251,265	-	251,265	-	251,265	251,265	-	-	-	
1-33-900-00	OTHER REVENUES	7,000	\$ 7,000	7,000	-	\$ 7,000	1,384	5,606	-	-	-	-	-	-	-	Airport Rent and Sewer charges
Total Airport (Public Works)		117,100	-	117,100	126,100	251,265	377,365	6,777	368,588	9,000	251,265	260,265	-	-	-	
1-33-420-10	SALE OF GOODS AND SERVICES	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	-	10% sales tax on \$ amount
Total Gravel (Public Works)		-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	-	
<b>WATER (PUBLIC WORKS) REVENUE</b>																
1-41-410-00	SALE OF GOODS AND SERVICES - Penitilea	5,000.00	\$ 5,000	5,000	-	\$ 5,000	1,267	3,733	-	-	-	-	-	-	-	
1-41-410-16	SALE OF GOODS AND SERVICES - Bluesky	50,000.00	\$ 50,000	50,000	-	\$ 50,000	13,321	55,278	-	-	18,600	18,600	-	-	-	Subject to rates and fees bylaw approval
1-41-410-17	SALE OF GOODS AND SERVICES - Whitelaw	35,000.00	\$ 35,000	35,000	-	\$ 35,000	8,275	63,465	-	-	36,739	36,739	-	-	-	Subject to rates and fees bylaw approval
1-41-420-10	Whitelaw Springs Water Truck Fill Station	48,000.00	\$ 48,000	58,000	2,090	\$ 58,090	9,377	48,713	8,000	2,090	-	10,090	-	-	-	Subject to rates and fees bylaw approval
1-41-420-16	Bluesky Hamlet Water Truck Fill Station	38,000.00	\$ 38,000	48,684	627	\$ 48,311	13,800	36,511	8,684	627	-	10,311	-	-	-	Subject to rates and fees bylaw approval
1-41-420-17	Whitelaw Hamlet Water Truck Fill Station	11,000.00	\$ 11,000	14,820	275	\$ 15,095	2,388	12,706	3,820	275	-	4,085	-	-	-	Subject to rates and fees bylaw approval
1-41-580-00	OTHER REVENUE FROM OWN SOURCES	19,500.00	\$ 19,500	19,500	-	\$ 19,500	6,698	12,801	-	-	-	-	-	-	-	Fairview Rural Water Co-Op
Total Water (Public Works)		207,500	-	207,500	229,804	58,331	287,335	55,127	232,208	21,504	58,331	79,635	-	-	-	
<b>SEWER (PUBLIC WORKS) REVENUE</b>																
1-42-410-16	SALE OF GOODS AND SERVICES - Bluesky	17,000	\$ 17,000	17,000	-	\$ 17,000	4,738	12,263	-	-	-	-	-	-	-	Subject to rates and fees bylaw approval
1-42-410-17	SALE OF GOODS AND SERVICES - Whitelaw	16,500	\$ 16,500	16,500	-	\$ 16,500	4,580	11,910	-	-	-	-	-	-	-	Subject to rates and fees bylaw approval
Total Sewer (Public Works)		33,500	-	33,500	33,500	-	33,500	9,328	24,173	-	-	-	-	-	-	
<b>WASTE MANAGEMENT (PUBLIC WORKS) REVENUE</b>																
1-43-410-16	SALE OF GOODS AND SERVICES - Bluesky	11,000	\$ 11,000	11,000	-	\$ 11,000	2,798	8,203	-	-	-	-	-	-	-	Subject to rates and fees bylaw approval
1-43-410-17	SALE OF GOODS AND SERVICES - Whitelaw	10,500	\$ 10,500	10,500	-	\$ 10,500	2,610	7,890	-	-	-	-	-	-	-	Subject to rates and fees bylaw approval
Total Waste Management (Public Works)		21,500	-	21,500	21,500	-	21,500	5,408	16,093	-	-	-	-	-	-	
<b>FCSS REVENUE</b>																
1-51-900-00	FCSS - OTHER REVENUE	2,400	\$ 2,400	2,400	-	\$ 2,400	-	2,400	-	-	-	-	-	-	-	
Total FCSS		2,400	-	2,400	2,400	-	2,400	-	2,400	-	-	-	-	-	-	
<b>CEMETERIES REVENUE</b>																
1-56-350-00	CONTRIBUTIONS FROM OTHER LOCAL GOVERNMENT	7,500	\$ 7,500	7,500	-	\$ 7,500	-	7,500	-	-	-	-	-	-	-	
1-56-410-00	SALE OF GOODS AND SERVICES	6,500	\$ 6,500	6,500	-	\$ 6,500	4,125	2,375	-	-	-	-	-	-	-	
Total Cemeteries		14,000	-	14,000	14,000	-	14,000	4,125	9,875	-	-	-	-	-	-	
<b>ECONOMIC DEVELOPMENT REVENUE</b>																
1-61-410-00	SALE OF GOODS & SERVICES - Re-zoning Fee	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	-	
1-61-510-00	DEVELOPMENT PERMITS	4,200	\$ 4,200	15,000	-	\$ 15,000	12,218	2,782	10,800	-	-	10,800	-	-	-	
1-61-560-00	Rental / Lease Revenue (MD Land)	4,540	\$ 4,540	4,540	-	\$ 4,540	2,270	2,270	-	-	-	-	-	-	-	
1-61-900-00	OTHER REVENUES	200	\$ 200	200	-	\$ 200	-	200	-	-	-	-	-	-	-	
Total Economic and Land Development		8,940	-	8,940	19,740	-	19,740	14,488	5,252	10,800	-	10,800	-	-	-	
<b>ASB REVENUE</b>																
1-62-410-00	SALE OF GOODS AND SERVICES	2,500	\$ 2,500	2,500	-	\$ 2,500	39	2,461	-	-	-	-	-	-	-	
1-62-560-00	EQUIPMENT RENTAL AND LEASE REVENUE	4,000	\$ 4,000	4,000	-	\$ 4,000	1,200	2,800	-	-	-	-	-	-	-	
1-62-580-00	OTHER REVENUE FROM OWN SOURCES	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	-	
1-62-840-00	COND. GRANT - PROV. - ASB	166,000	\$ 166,000	166,000	-	\$ 166,000	-	166,000	-	-	-	-	-	-	-	
1-62-900-00	OTHER REVENUES	-	\$ -	-	-	\$ -	2,556	2,556	-	-	-	-	-	-	-	
Total ASB (Ag and Parks)		172,500	-	172,500	172,500	-	172,500	3,795	168,705	-	-	-	-	-	-	
<b>PARKS AND RECREATION REVENUE</b>																
P&R SS	Government Transfer - Summer Student	2,500	\$ 2,500	-	-	\$ -	-	-	2,500	-	-	2,500	-	-	-	
1-72-900-00	OTHER REVENUES	16,516	\$ 16,516	16,516	-	\$ 16,516	-	16,516	-	-	-	-	-	-	-	Cost Sharing ToF
Total Parks & Rec.		19,016	-	19,016	16,516	-	16,516	-	16,516	2,500	-	2,500	-	-	-	
<b>REVENUE TOTAL</b>																
		\$ 8,388,016	\$ 1,067,257	\$ 9,455,273	\$ 9,192,208	\$ 1,571,853	\$ 10,764,061	\$ 569,449	-\$ 10,091,709	\$ 804,192	\$ 504,596	\$ 1,308,788	\$ -	\$ 360,000	\$ 360,000	-

2025 BUDGET

		2025 Interim Operating	2025 Interim Capital	2025 Interim TOTAL	2025 Operating	2025 Capital	TOTAL 2025 BUDGET	Total Actual TD	Budget vs Actual	Operating Variance	Capital Variance	TOTAL Variance	Operating Reserves	Capital Reserves	Total Reserves	NOTES
EXPENSES AND RESERVES																
GENERAL EXPENSES AND RESERVES																
2-00-751-00	GRANDE PRAIRIE CATHOLIC SCHOOL DIVISION #28	105,959	\$ 105,959	111,708	-	\$ 111,708	26,490	85,216	5,747	-	-	5,747	-	-	-	
2-00-752-00	SCHOOL FOUNDATION PROGRAM	862,984	\$ 862,984	939,827	-	\$ 939,827	215,746	723,881	76,643	-	-	76,643	-	-	-	
2-00-753-00	DESIGNATED PROPERTY ASSESSMENT REQUISITION	11,471	\$ 11,471	10,326	-	\$ 10,326	-	10,326	1,145	-	-	1,145	-	-	-	
2-00-755-00	NORTH PEACE FOUNDATION	202,464	\$ 202,464	204,558	-	\$ 204,558	51,140	153,419	2,094	-	-	2,094	-	-	-	
4-12-750-00	RATE STABILIZATION OPERATING RESERVE			687,838	-	\$ 687,838			687,838	-	-	687,838	687,838	-	687,838	
Total General		1,182,878	-	1,182,878	1,054,054	-	1,054,054	293,375	972,641	771,176	-	771,176	687,838	-	687,838	
COUNCIL EXPENSES																
2-11-130-00	ER SHARE - CPP/EI	10,000	\$ 10,000	10,000	-	\$ 10,000	-	10,000	-	-	-	-	-	-	-	
2-11-132-00	BENEFITS (ER SHARE)	30,200	\$ 30,200	30,200	-	\$ 30,200	2,608	27,592	-	-	-	-	-	-	-	
2-11-141-00	COUNCIL TRAINING	10,000	\$ 10,000	10,000	-	\$ 10,000	865	9,135	-	-	-	-	-	-	-	
2-11-151-11	MEETING FEES (DIVISION 1)	36,500	\$ 36,500	36,500	-	\$ 36,500	5,823	30,677	-	-	-	-	-	-	-	
2-11-151-12	MEETING FEES (DIVISION 2)	46,500	\$ 46,500	46,500	-	\$ 46,500	1,723	44,777	-	-	-	-	-	-	-	
2-11-151-13	MEETING FEES (DIVISION 3)	36,500	\$ 36,500	36,500	-	\$ 36,500	1,778	34,722	-	-	-	-	-	-	-	
2-11-151-14	MEETING FEES (DIVISION 4)	36,500	\$ 36,500	9,000	-	\$ 9,000	2,400	6,600	27,500	-	-	27,500	-	-	-	
2-11-151-15	MEETING FEES (DIVISION 5)	35,000	\$ 35,000	35,000	-	\$ 35,000	2,073	32,927	-	-	-	-	-	-	-	
2-11-211-11	MILEAGE & LODGING (DIV. 1)	6,000	\$ 6,000	6,000	-	\$ 6,000	1,481	4,519	-	-	-	-	-	-	-	
2-11-211-12	MILEAGE & LODGING (DIV. 2)	6,500	\$ 6,500	6,500	-	\$ 6,500	52	6,448	-	-	-	-	-	-	-	
2-11-211-13	MILEAGE & LODGING (DIV. 3)	6,000	\$ 6,000	6,000	-	\$ 6,000	30	5,970	-	-	-	-	-	-	-	
2-11-211-14	MILEAGE & LODGING (DIV. 4)	6,000	\$ 6,000	1,000	-	\$ 1,000	127	873	5,000	-	-	5,000	-	-	-	
2-11-211-15	MILEAGE & LODGING (DIV. 5)	6,000	\$ 6,000	6,000	-	\$ 6,000	136	5,864	-	-	-	-	-	-	-	
2-11-213-11	MEAL ALLOWANCE (DIV. 1)	500	\$ 500	500	-	\$ 500	14	486	-	-	-	-	-	-	-	
2-11-213-12	MEAL ALLOWANCE (DIV. 2)	500	\$ 500	500	-	\$ 500	-	500	-	-	-	-	-	-	-	
2-11-213-13	MEAL ALLOWANCE (DIV. 3)	500	\$ 500	500	-	\$ 500	-	500	-	-	-	-	-	-	-	
2-11-213-14	MEAL ALLOWANCE (DIV. 4)	500	\$ 500	250	-	\$ 250	-	250	250	-	-	250	-	-	-	
2-11-213-15	MEAL ALLOWANCE (DIV. 5)	500	\$ 500	500	-	\$ 500	-	500	-	-	-	-	-	-	-	
2-11-214-00	COUNCILOR CONFERENCE FEES	10,744	\$ 10,744	10,744	-	\$ 10,744	1,800	8,944	-	-	-	-	-	-	-	
2-11-510-00	COUNCIL MEETINGS SUPPLIES	3,600	\$ 3,600	3,600	-	\$ 3,600	87	3,513	-	-	-	-	-	-	-	
Total Council		288,544	-	288,544	255,794	-	255,794	20,997	244,797	32,750	-	32,750	-	-	-	
ADMINISTRATION EXPENSES AND RESERVES																
2-12-111-00	SALARIES	489,457	\$ 489,457	569,399	-	\$ 569,399	175,066	394,312	79,942	-	-	79,942	-	-	-	
2-12-130-00	ER SHARE - CPP/EI	33,255	\$ 33,255	33,255	-	\$ 33,255	13,471	19,784	-	-	-	-	-	-	-	
2-12-132-00	BENEFITS (ER SHARE)	45,508	\$ 45,508	42,224	-	\$ 42,224	11,360	30,885	3,284	-	-	3,284	-	-	-	
2-12-134-00	EMPLOYER'S SHARE LAPP	35,073	\$ 35,073	30,932	-	\$ 30,932	14,500	16,432	4,140	-	-	4,140	-	-	-	
2-12-135-00	WORKERS COMPENSATION BOARD	6,168	\$ 6,168	8,100	-	\$ 8,100	675	7,425	1,932	-	-	1,932	-	-	-	
2-12-136-00	EMPLOYER'S SHARE RRSP	600	\$ 600	-	-	\$ -	-	-	600	-	-	-	-	-	-	
2-12-141-00	STAFF TRAINING	3,000	\$ 3,000	5,000	-	\$ 5,000	3,012	1,988	2,000	-	-	2,000	-	-	-	
2-12-211-00	LODGING AND MILEAGE	5,000	\$ 5,000	5,000	-	\$ 5,000	523	4,477	-	-	-	-	-	-	-	
2-12-213-00	MEAL ALLOWANCE	500	\$ 500	500	-	\$ 500	-	500	-	-	-	-	-	-	-	
2-12-214-00	EMPLOYEE MEMBERSHIP&CONFERENCE FEES	4,800	\$ 4,800	4,800	-	\$ 4,800	567	4,233	-	-	-	-	-	-	-	
2-12-215-00	FREIGHT & EXPRESS	200	\$ 200	200	-	\$ 200	34	166	-	-	-	-	-	-	-	
2-12-216-00	POSTAGE	18,400	\$ 18,400	18,400	-	\$ 18,400	2,215	16,185	-	-	-	-	-	-	-	
2-12-217-00	TELEPHONE / INTERNET	26,400	\$ 26,400	26,400	-	\$ 26,400	8,457	17,943	-	-	-	-	-	-	-	
2-12-218-00	ELECTION COSTS	5,000	\$ 5,000	5,000	-	\$ 5,000	-	5,000	-	-	-	-	-	-	-	
2-12-220-00	ASSESSMENT REVIEW BOARD MEMBER COSTS	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	-	
2-12-221-00	ADVERTISING	3,780	\$ 3,780	3,780	-	\$ 3,780	100	3,680	-	-	-	-	-	-	-	
2-12-224-00	MUNICIPAL MEMBERSHIP FEES	4,800	\$ 4,800	4,800	-	\$ 4,800	2,156	2,644	-	-	-	-	-	-	-	
2-12-231-00	ACCOUNTANT SERVICES	40,000	\$ 40,000	40,000	-	\$ 40,000	34,563	5,437	-	-	-	-	-	-	-	
2-12-232-00	LEGAL SERVICES	25,631	\$ 25,631	25,631	-	\$ 25,631	1,464	24,167	-	-	-	-	-	-	-	
2-12-239-00	COMPUTER SERVICES	75,000	\$ 75,000	133,879	-	\$ 133,879	35,747	98,132	58,879	-	-	58,879	-	-	-	
2-12-252-00	REPAIRS OF BUILDING	-	\$ -	5,000	-	\$ 5,000	2,796	2,204	5,000	-	-	5,000	-	-	-	
2-12-253-00	EQUIPMENT & FURNISHINGS (non-capital)	-	\$ -	5,000	-	\$ 5,000	-	5,000	5,000	-	-	5,000	-	-	-	
2-12-256-00	CONTRACTED SERVICES (GENERAL)	82,000	\$ 82,000	25,000	-	\$ 25,000	5,658	19,342	57,000	-	-	57,000	-	-	-	
2-12-257-00	CONTRACTED SERVICES - JANITOR	10,000	\$ 10,000	10,000	-	\$ 10,000	900	9,100	-	-	-	-	-	-	-	
2-12-263-00	RENTAL & LEASE OF EQUIPMENT	-	\$ -	-	-	\$ -	195	185	-	-	-	-	-	-	-	
2-12-274-00	INSURANCE	8,416	\$ 8,416	13,309	-	\$ 13,309	3,327	9,982	3,893	-	-	3,893	-	-	-	
2-12-341-00	LAND TITLES SERVICES	300	\$ 300	300	-	\$ 300	112	188	-	-	-	-	-	-	-	
2-12-342-00	ASSESSMENT SERVICES	69,600	\$ 69,600	71,898	-	\$ 71,898	17,975	53,924	2,298	-	-	2,298	-	-	-	
2-12-510-00	STATIONERY & OFFICE SUPPLIES	7,399	\$ 7,399	5,000	-	\$ 5,000	2,019	2,981	2,399	-	-	2,399	-	-	-	
2-12-518-00	PUBLIC RELATIONS (COUNCIL)	5,000	\$ 5,000	5,000	-	\$ 5,000	-	5,000	-	-	-	-	-	-	-	



2025 BUDGET

		2025 Interim Operating	2025 Interim Capital	2025 Interim TOTAL	2025 Operating	2025 Capital	TOTAL 2025 BUDGET	Total Actual TD	Budget vs Actual	Operating Variance	Capital Variance	TOTAL Variance	Operating Reserves	Capital Reserves	Total Reserves	NOTES
2-12-518-01	Municipal Events & Recognition	7,500		\$ 7,500	7,500	-	\$ 7,500	1,300	6,200	-	-	-			-	
2-12-540-00	UTILITIES	36,000		\$ 36,000		-	\$ 36,000	11,108	24,892	-	-	-			-	
2-12-761-00	REALLOCATE INTEREST TO DEFERRED REVENUE	-		\$ -	-	-	\$ -	-	-	-	-	-			-	
2-12-762-00	ADMINISTRATION RESERVE			\$ -	50,000	50,000	\$ 100,000	-	100,000	50,000	50,000	100,000	50,000	50,000	100,000	
2-12-810-00	BANK CHARGES AND LATE LEES	1,065		\$ 1,065	1,065	-	\$ 1,065	323	742	-	-	-			-	
2-12-900-00	ANNUAL AMORTIZATION - GENERAL ADMIN	-		\$ -	-	-	\$ -	-	-	-	-	-			-	
2-12-910-00	CANCELLATION OF TAXES	-		\$ -	-	-	\$ -	-	-	-	-	-			-	
2-12-920-00	WRITE-OFF OF BAD DEBT	1,000		\$ 1,000	1,000	-	\$ 1,000	-	1,000	-	-	-			-	
2-12-950-00	CASH OVER/SHORT	-		\$ -	-	-	\$ -	-	-	-	-	-			-	
2-12-990-00	PENNY ADJUSTMENTS	-		\$ -	-	-	\$ -	0	0	-	-	-			-	
Total Administration		1,051,852	-	1,051,852	1,183,372	50,000	1,243,372	348,644	893,728	141,521	50,000	191,521	50,000	50,000	190,000	
POLICING EXPENSES																
2-21-255-00	Provincial Policing	107,052		\$ 107,052	102,903		\$ 102,903	102,903	-	4,149	-	4,148			-	
2-21-256-00	Rural Crime Watch	-		\$ -	-		\$ -	-	-	-	-	-			-	
Total Policing		107,052	-	107,052	102,903	-	102,903	102,903	-	4,149	-	4,149	-	-	-	
FIRE PROTECTION EXPENSES																
2-23-256-00	FIRE DEPT. EXPENSES	180,000	142,500	\$ 322,500	180,000	142,500	\$ 322,500	30,678	291,822	-	-	-			-	
2-23-257-00	SUPPRESSION COSTS W/IL FIRE (DRP)	250,000		\$ 250,000	250,000		\$ 250,000	66,694	318,694	-	-	-			-	Miners/Adams and Reclamation (MRP)
2-23-274-00	INSURANCE	38,000		\$ 38,000	1,440		\$ 1,440	45	1,395	37,560	-	37,560			-	
2-23-900-00	ANNUAL AMORTIZATION - FIRE HALL	-	-	\$ -	-		\$ -	-	-	-	-	-			-	
4-23-750-00	CAPITAL RESERVE			\$ -		10,000	\$ 10,000	-	-	-	10,000	10,000		10,000	10,000	
Total Fire Protection		468,000	142,500	611,500	431,440	152,500	583,940	37,972	611,912	37,560	10,000	27,560	-	10,000	10,000	
PUBLIC SAFETY EXPENSES																
2-24-141-00	EMERGENCY PLANNING - Training	5,100		\$ 5,100	5,100		\$ 5,100	-	5,100	-	-	-			-	
2-24-211-00	EMERGENCY PLANNING - Lodging & Mileage			\$ -	-		\$ -	-	-	-	-	-			-	
2-24-213-00	EMERGENCY PLANNING - Meal Allowance			\$ -	-		\$ -	-	-	-	-	-			-	
2-24-256-00	CONTRACTED SERVICES - Dispatch Services			\$ -	-		\$ -	-	-	-	-	-			-	
2-24-520-00	EMERG. PLANNING - Small Tools & Supplies			\$ -	-		\$ -	-	-	-	-	-			-	
Total Public Safety		5,100	-	5,100	5,100	-	5,100	-	5,100	-	-	-	-	-	-	
AMBULANCE AND HEALTH EXPENSES																
2-25-256-00	MEDICAL CLINIC OPERATING COSTS			\$ -	-		\$ -	-	-	-	-	-			-	
2-25-770-00	GRANTS TO ORGANIZATIONS	24,767		\$ 24,767	20,664		\$ 20,664	5,664	15,001	4,103	-	4,103			-	
Total Ambulance and Health		24,767	-	24,767	20,664	-	20,664	5,664	15,001	4,103	-	4,103	-	-	-	
BYLAW ENFORCEMENT EXPENSES																
2-26-256-00	BYLAW ENFORCEMENT - Contracted Services	16,076		\$ 16,076	16,076		\$ 16,076	5,465	10,611	-	-	-			-	
2-26-770-00	ANIMAL CONTROL CONTRIB TO OTHER LOCAL GOVT			\$ -	500		\$ 500	489	11	500	-	500			-	Town of Fairview
Total Bylaw Enforcement		16,076	-	16,076	16,576	-	16,576	5,954	10,622	500	-	500	-	-	-	
PUBLIC WORKS - GENERAL EXPENSES & RESERVES																
2-32-111-00	SALARIES	548,376	-	\$ 548,376	552,004	-	\$ 552,004	196,379	355,625	3,628	-	3,628			-	
2-32-130-00	ER SHARE CPP/EI	31,038	-	\$ 31,038	31,038	-	\$ 31,038	15,138	15,900	-	-	-			-	
2-32-132-00	BENEFITS (ER SHARE)	40,098	-	\$ 40,098	39,701	-	\$ 39,701	13,507	26,194	397	-	397			-	
2-32-134-00	EMPLOYER'S SHARE LAPP	34,116	-	\$ 34,116	33,896	-	\$ 33,896	16,869	17,229	218	-	218			-	
2-32-135-00	WORKERS COMPENSATION BOARD	7,704	-	\$ 7,704	7,704	-	\$ 7,704	843	6,861	-	-	-			-	
2-32-136-00	EMPLOYER'S SHARE RRSP	-	-	\$ -	-	-	\$ -	98	98	-	-	-			-	
2-32-141-00	STAFF TRAINING	350	-	\$ 350	350	-	\$ 350	150	200	-	-	-			-	
2-32-211-00	LODGING AND MILEAGE	550	-	\$ 550	550	-	\$ 550	-	550	-	-	-			-	
2-32-213-00	MEAL ALLOWANCE	150	-	\$ 150	150	-	\$ 150	-	150	-	-	-			-	
2-32-214-00	EMPLOYEE MEMBERSHIP&CONFERENCE FEES	1,000	-	\$ 1,000	1,000	-	\$ 1,000	1,010	10	-	-	-			-	
2-32-215-00	FREIGHT & EXPRESS	1,700	-	\$ 1,700	1,700	-	\$ 1,700	179	1,521	-	-	-			-	
2-32-217-00	TELEPHONE / INTERNET	6,000	-	\$ 6,000	6,000	-	\$ 6,000	392	5,608	-	-	-			-	
2-32-218-00	GPS Equipment & Fees	2,400	-	\$ 2,400	2,400	-	\$ 2,400	660	1,740	-	-	-			-	
2-32-233-00	ENGINEERING BRIDGES	55,000	-	\$ 55,000	55,000	-	\$ 55,000	2,488	52,512	-	-	-			-	
2-32-234-00	ENGINEERING - OTHER	-	-	\$ -	-	-	\$ -	6,365	6,365	-	-	-			-	
2-32-251-00	CONTRACTED LABOR - HEAVY EQUIPMENT	-	-	\$ -	-	-	\$ -	145	145	-	-	-			-	
2-32-252-00	REPAIRS OF BUILDING	2,570	-	\$ 2,570	2,570	-	\$ 2,570	2,300	270	-	-	-			-	
2-32-253-00	REPAIRS OF EQUIPMENT & FURNISHINGS	700	-	\$ 700	700	-	\$ 700	-	700	-	-	-			-	
2-32-256-00	CONTRACTED SERVICES (GENERAL)	30,000	-	\$ 30,000	55,000	-	\$ 55,000	1,161	53,839	25,000	-	25,000			-	
2-32-257-00	CONTRACTED REPAIRS (PARTS & LABOR) -VEHICLES	1,000	-	\$ 1,000	1,000	-	\$ 1,000	162	838	-	-	-			-	
2-32-258-00	CONTRACTED SERVICES-Duel Control	55,240	-	\$ 55,240	55,240	-	\$ 55,240	-	55,240	-	-	-			-	



2025 BUDGET

		2025 Interim Operating	2025 Interim Capital	2025 Interim TOTAL	2025 Operating	2025 Capital	TOTAL 2025 BUDGET	Total Actual TD	Budget vs Actual	Operating Variance	Capital Variance	TOTAL Variance	Operating Reserves	Capital Reserves	Total Reserves	NOTES
2-32-258-00	RECYCLE CONTRACT FEES-SHOP	5,507	-	\$ 5,507	5,507	-	\$ 5,507	2,441	3,066	-	-	-	-	-	-	
2-32-260-00	SERVICES-MD STAFF/EQUIPMENT FOR CAPITAL PROJECTS	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-32-263-00	RENTAL & LEASE OF EQUIP and LAND	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-32-270-00	LICENCES & PERMITS	2,700	-	\$ 2,700	2,700	-	\$ 2,700	1,191	1,509	-	-	-	-	-	-	
2-32-274-00	INSURANCE	13,971	-	\$ 13,971	13,971	-	\$ 13,971	6,325	7,646	-	-	-	-	-	-	
2-32-510-00	STATIONERY & OFFICE SUPPLIES	1,500	-	\$ 1,500	1,500	-	\$ 1,500	231	1,269	-	-	-	-	-	-	
2-32-520-00	SMALL TOOLS/SUPPLIES	20,000	-	\$ 20,000	20,000	-	\$ 20,000	1,617	18,383	-	-	-	-	-	-	
2-32-521-00	FUEL AND OIL	120,000	-	\$ 120,000	120,000	-	\$ 120,000	15,835	104,165	-	-	-	-	-	-	
2-32-522-00	SIGNAGE	3,500	-	\$ 3,500	3,500	-	\$ 3,500	-	3,500	-	-	-	-	-	-	
2-32-523-00	BRIDGE AND CULVERT MATERIALS	-	60,000	\$ 60,000	-	100,000	\$ 100,000	53,003	46,997	-	40,000	40,000	-	-	-	
2-32-524-00	TIRES AND TIRE REPAIR	15,000	-	\$ 15,000	15,000	-	\$ 15,000	1,714	13,286	-	-	-	-	-	-	
2-32-525-00	PARTS FOR HEAVY EQUIPMENT	25,000	-	\$ 25,000	25,000	-	\$ 25,000	3,649	21,351	-	-	-	-	-	-	
2-32-540-00	UTILITIES	48,000	-	\$ 48,000	48,000	-	\$ 48,000	5,405	42,595	-	-	-	-	-	-	
2-32-527-00	In-house Capital Projects	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-32-528-00	EROSION CONTROL	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-32-580-00	LGFF RESERVE	-	727,257	\$ 727,257	-	727,257	\$ 727,257	2,496	724,761	-	-	-	-	-	-	
6-32-610-08	Bridge Capital Projects	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
6-32-610-03	Equipment 1/2 pickup (with unit 326 trade) capital	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
6-32-610-04	150M Grader/or equivalent - capital	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
6-32-610-09	Range Road 50 realign construction - capital	100,125	-	\$ 100,125	-	100,125	\$ 100,125	-	100,125	-	100,125	100,125	-	-	-	
4-32-760-00	CAPITAL AND OPERATING RESERVES	-	-	\$ -	50,000	168,766	\$ 218,766	-	218,766	50,000	168,766	218,766	50,000	168,766	218,766	Includes water CRF revenue
Total Public Works General		1,173,295	797,257	1,969,552	1,151,182	1,096,148	2,247,330	351,554	1,895,777	-	22,112	368,651	286,779	50,000	168,766	218,766
SAFETY EXPENSES																
2-32-111-10	SALARIES	-	-	\$ -	-	-	\$ -	5,605	-	5,605	-	-	-	-	-	
2-32-130-10	EMPLOYER'S SHARE - CPP/UIT	-	-	\$ -	-	-	\$ -	428	-	428	-	-	-	-	-	
2-32-132-10	BENEFITS (ER SHARE)	-	-	\$ -	-	-	\$ -	702	-	702	-	-	-	-	-	
2-32-134-10	EMPLOYER'S SHARE LAPP	-	-	\$ -	-	-	\$ -	476	-	476	-	-	-	-	-	
2-32-135-10	WORKERS COMPENSATION BOARD	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-32-141-10	STAFF SAFETY TRAINING	-	-	\$ -	12,000	-	\$ 12,000	-	12,000	12,000	-	12,000	-	-	-	First Aid, Hearing Testing
2-32-211-10	LODGING AND MILEAGE - safety	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-32-214-10	EMPLOYEE MEMBERSHIP&CONFERENCE FEES Safety	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-32-213-10	MEAL ALLOWANCE safety	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-32-256-10	CONTRACTED SERVICES (Safety)	30,000	-	\$ 30,000	22,000	-	\$ 22,000	-	22,000	8,000	-	8,000	-	-	-	Safety software, Fire extinguisher inspection/recor
2-32-510-10	STATIONERY & OFFICE SUPPLIES (Safety)	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-32-520-10	SAFETY SUPPLIES	-	-	\$ -	5,500	-	\$ 5,500	686	4,814	5,500	-	5,500	-	-	-	Boot allowance and coveralls
Total Safety		30,000	-	30,000	32,000	-	33,500	7,096	31,604	8,500	-	8,500	-	-	-	
AIRPORT EXPENSES & RESERVES																
2-33-111-00	SALARIES	42,613	-	\$ 42,613	40,514	-	\$ 40,514	2,162	38,352	2,099	-	2,099	-	-	-	
2-33-130-00	ER SHARE CPP/ET	2,771	-	\$ 2,771	2,771	-	\$ 2,771	166	2,605	-	-	-	-	-	-	
2-33-132-00	BENEFITS (ER SHARE)	10,054	-	\$ 10,054	9,576	-	\$ 9,576	176	9,400	478	-	478	-	-	-	
2-33-134-00	ER SHARE LAPP	1,903	-	\$ 1,903	2,218	-	\$ 2,218	191	2,028	316	-	316	-	-	-	
2-33-135-00	WORKERS COMPENSATION BOARD	160	-	\$ 160	160	-	\$ 160	18	142	-	-	-	-	-	-	
2-33-141-00	STAFF TRAINING	1,000	-	\$ 1,000	1,000	-	\$ 1,000	1,548	548	-	-	-	-	-	-	
2-33-211-00	LODGING AND MILEAGE	500	-	\$ 500	500	-	\$ 500	-	500	-	-	-	-	-	-	
2-33-213-00	MEAL ALLOWANCE	150	-	\$ 150	150	-	\$ 150	-	150	-	-	-	-	-	-	
2-33-215-00	FREIGHT & EXPRESS	350	-	\$ 350	350	-	\$ 350	-	350	-	-	-	-	-	-	
2-33-217-00	TELEPHONE / INTERNET	1,700	-	\$ 1,700	1,700	-	\$ 1,700	309	1,391	-	-	-	-	-	-	
2-33-224-00	MEMBERSHIPS	-	-	\$ -	-	-	\$ -	200	200	-	-	-	-	-	-	
2-33-256-00	CONTRACTED SERVICES - General	-	-	\$ -	15,000	-	\$ 15,000	3,189	11,811	15,000	-	15,000	-	-	-	Remaining Overlay work - IASL and Wapiti
2-33-257-00	CONTRACTED SERVICES - Janitor	2,500	-	\$ 2,500	2,500	-	\$ 2,500	-	2,500	-	-	-	-	-	-	
2-33-258-00	MONITORING & MAINTENANCE	4,500	-	\$ 4,500	13,152	-	\$ 13,152	-	13,152	8,652	-	8,652	-	-	-	
2-33-270-00	LICENCES & PERMITS	1,200	-	\$ 1,200	1,200	-	\$ 1,200	1,134	66	-	-	-	-	-	-	
2-33-274-00	INSURANCE	2,853	-	\$ 2,853	2,853	-	\$ 2,853	1,408	1,444	-	-	-	-	-	-	
2-33-518-00	PROMOTIONS/PUBLIC RELATIONS	-	-	\$ -	-	-	\$ -	17	17	-	-	-	-	-	-	
2-33-520-00	SMALL TOOLS/SUPPLIES	1,200	-	\$ 1,200	8,000	-	\$ 8,000	4,547	3,453	6,800	-	6,800	-	-	-	
Heavy	Heavy Equipment Repair	-	-	\$ -	5,000	-	\$ 5,000	-	5,000	5,000	-	5,000	-	-	-	
2-33-521-00	FUELS FOR RESALE	42,000	-	\$ 42,000	42,000	-	\$ 42,000	-	42,000	-	-	-	-	-	-	
2-33-525-00	PARTS FOR REPAIRS	8,100	-	\$ 8,100	8,100	-	\$ 8,100	196	7,904	-	-	-	-	-	-	
2-33-540-00	UTILITIES	1,300	-	\$ 1,300	1,300	-	\$ 1,300	3,282	1,982	-	-	-	-	-	-	
2-33-770-00	GRANTS TO ORGANIZATIONS	1,000	-	\$ 1,000	1,000	-	\$ 1,000	-	1,000	-	-	-	-	-	-	
2-33-810-00	BANK/VISA CHARGES	600	-	\$ 600	600	-	\$ 600	-	600	-	-	-	-	-	-	
4-33-760-00	AIRPORT RESERVE	-	-	\$ -	25,000	25,000	\$ 50,000	-	50,000	25,000	25,000	50,000	25,000	25,000	50,000	
Total Airport (Public Works)		126,454	-	126,454	184,645	25,000	209,645	18,542	191,102	58,190	25,000	83,190	25,000	25,000	50,000	

2025 BUDGET

		2025 Interim Operating	2025 Interim Capital	2025 Interim TOTAL	2025 Operating	2025 Capital	TOTAL 2025 BUDGET	Total Actual TD	Budget vs Actual	Operating Variance	Capital Variance	TOTAL Variance	Operating Reserves	Capital Reserves	Total Reserves	NOTES
GRADING EXPENSES & RESERVES																
2-34-111-00	Salaries	249,787	-	\$ 249,787	237,431	-	\$ 237,431	103,655	133,776	-	12,356	-	12,356	-	-	
2-34-130-00	ER SHARE CPP/EI	16,627	-	\$ 16,627	16,627	-	\$ 16,627	7,942	8,686	-	-	-	-	-	-	
2-34-132-00	BENEFITS (ER SHARE)	19,158	-	\$ 19,158	19,419	-	\$ 19,419	10,876	8,543	-	260	-	260	-	-	
2-34-134-00	ER SHARE LAPP	10,575	-	\$ 10,575	10,792	-	\$ 10,792	8,981	1,810	-	217	-	217	-	-	
2-34-135-00	WORKERS COMPENSATION BOARD	3,500	-	\$ 3,500	3,500	-	\$ 3,500	383	3,117	-	-	-	-	-	-	
2-34-141-00	STAFF TRAINING	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-34-215-00	FREIGHT & EXPRESS	800	-	\$ 800	800	-	\$ 800	398	402	-	-	-	-	-	-	
2-34-217-00	TELEPHONE	800	-	\$ 800	800	-	\$ 800	118	682	-	-	-	-	-	-	
2-34-219-00	GPS EQUIPMENT & FEES	2,480	-	\$ 2,480	2,480	-	\$ 2,480	932	1,548	-	-	-	-	-	-	
2-34-251-00	CONTRACTED SERVICES	340,000	-	\$ 340,000	340,000	-	\$ 340,000	12,580	327,420	-	-	-	-	-	-	
2-34-274-01	Warranty	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-34-274-00	INSURANCE	13,277	-	\$ 13,277	13,277	-	\$ 13,277	3,026	10,251	-	-	-	-	-	-	
2-34-520-00	SMALL TOOLS & SUPPLIES	6,800	-	\$ 6,800	6,800	-	\$ 6,800	1,333	8,133	-	-	-	-	-	-	
2-34-521-00	FUEL & OIL	100,000	-	\$ 100,000	100,000	-	\$ 100,000	88,695	11,315	-	-	-	-	-	-	
2-34-522-00	BLADES & PICKS	15,000	-	\$ 15,000	25,000	-	\$ 25,000	16,683	8,317	-	10,000	-	10,000	-	-	
2-34-524-00	TIRES & TIRE REPAIRS - GRADERS	25,000	-	\$ 25,000	25,000	-	\$ 25,000	1,759	23,241	-	-	-	-	-	-	
2-34-525-00	PARTS FOR GRADERS	75,000	-	\$ 75,000	75,000	-	\$ 75,000	3,861	71,139	-	-	-	-	-	-	
4-34-610-00	GRADER CAPITAL RESERVE	-	360,000	\$ 360,000	-	360,000	\$ 360,000	-	360,000	-	-	-	-	360,000	360,000	
2-34-540-00	UTILITIES	-	-	\$ -	-	-	\$ -	722	722	-	-	-	-	-	-	
Total Grading (Public Works)		878,805	360,000	1,238,805	878,926	360,000	1,238,926	259,267	977,659	-	1,879	-	1,879	-	360,000	360,000
GRAVEL EXPENSES & RESERVES																
2-35-111-00	SALARIES HAULING	67,106	-	\$ 67,106	64,079	-	\$ 64,079	-	64,079	-	3,027	-	3,027	-	-	
2-35-111-10	SALARIES LOADING	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-35-130-00	ER SHARE CPP/EI-HAULING	4,434	-	\$ 4,434	4,434	-	\$ 4,434	-	4,434	-	-	-	-	-	-	
2-35-130-10	ER SHARE CPP/EI-HAULING	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-35-132-00	GRAVEL HAULING - AMEB	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-35-132-10	BENEFITS (ER SHARE)	5,475	-	\$ 5,475	5,307	-	\$ 5,307	-	5,307	-	167	-	167	-	-	
2-35-134-00	GRAVEL HAULING-ER SHARE LAPP	2,978	-	\$ 2,978	3,340	-	\$ 3,340	-	3,340	-	361	-	361	-	-	
2-35-134-10	GRAVEL LOADING-ER SHARE LAPP	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-35-135-00	WORKERS COMPENSATION BOARD	1,200	-	\$ 1,200	1,200	-	\$ 1,200	131	1,069	-	-	-	-	-	-	
2-35-215-00	FREIGHT & EXPRESS - GRAVEL	200	-	\$ 200	200	-	\$ 200	-	200	-	-	-	-	-	-	
2-35-217-00	TELEPHONE	400	-	\$ 400	400	-	\$ 400	117	283	-	-	-	-	-	-	
2-35-219-00	GPS Equipment & Fees	4,300	-	\$ 4,300	4,300	-	\$ 4,300	390	3,910	-	-	-	-	-	-	
2-35-251-00	Contracted Labour - Heavy Equipment GRAVEL	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-35-258-00	CONTRACTED SERVICES	670,187	-	\$ 670,187	670,187	-	\$ 670,187	-	670,187	-	-	-	-	-	-	50,000 Tonne
2-35-263-00	RENTAL/LEASE OF EQUIPMENT	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-35-274-00	INSURANCE	5,544	-	\$ 5,544	5,544	-	\$ 5,544	3,725	1,819	-	-	-	-	-	-	
2-35-520-00	SMALL TOOLS/SUPPLIES	15,000	-	\$ 15,000	15,000	-	\$ 15,000	-	15,000	-	-	-	-	-	-	
2-35-521-00	FUEL & OIL	18,000	-	\$ 18,000	18,000	-	\$ 18,000	-	18,000	-	-	-	-	-	-	
2-35-524-00	TIRES & TIRE REPAIR - GRAVEL EQUIP	20,000	-	\$ 20,000	20,000	-	\$ 20,000	240	19,760	-	-	-	-	-	-	
2-35-525-00	PARTS - HEAVY EQUIPMENT	5,000	-	\$ 5,000	5,000	-	\$ 5,000	20	4,980	-	-	-	-	-	-	
2-35-540-00	UTILITIES	-	-	\$ -	1,000	-	\$ 1,000	390	610	-	1,000	-	1,000	-	-	
4-35-710-00	GRAVEL RESERVE	-	-	\$ -	25,000	10,000	\$ 35,000	-	35,000	-	25,000	10,000	35,000	25,000	10,000	35,000
Total Gravel (Public Works)		819,624	-	819,624	842,991	10,000	852,991	5,013	847,978	-	23,167	10,000	33,167	25,000	10,000	35,000
WATER EXPENSES & RESERVES																
2-41-111-10	SALARIES	4,714	-	\$ 4,714	4,508	-	\$ 4,508	3,322	1,186	-	207	-	207	-	-	
2-41-111-16	SALARIES	21,214	-	\$ 21,214	20,284	-	\$ 20,284	10,273	10,011	-	830	-	830	-	-	
2-41-111-17	SALARIES	21,214	-	\$ 21,214	20,284	-	\$ 20,284	10,273	10,011	-	830	-	830	-	-	
2-41-130-10	ER SHARE CPP/EI	305	-	\$ 305	305	-	\$ 305	256	48	-	-	-	-	-	-	
2-41-130-16	ER SHARE CPP/EI	1,372	-	\$ 1,372	1,372	-	\$ 1,372	780	582	-	-	-	-	-	-	
2-41-130-17	ER SHARE CPP/EI	1,372	-	\$ 1,372	1,372	-	\$ 1,372	780	582	-	-	-	-	-	-	
2-41-132-10	BENEFITS (ER SHARE)	353	-	\$ 353	348	-	\$ 348	263	84	-	5	-	5	-	-	
2-41-132-16	BENEFITS (ER SHARE)	1,587	-	\$ 1,587	1,564	-	\$ 1,564	819	746	-	22	-	22	-	-	
2-41-132-17	BENEFITS (ER SHARE)	1,587	-	\$ 1,587	1,564	-	\$ 1,564	819	746	-	22	-	22	-	-	
2-41-134-10	ER SHARE LAPP	266	-	\$ 266	231	-	\$ 231	298	67	-	35	-	35	-	-	
2-41-134-18	ER SHARE LAPP	1,195	-	\$ 1,195	1,039	-	\$ 1,039	917	122	-	156	-	156	-	-	
2-41-134-17	ER SHARE LAPP	1,195	-	\$ 1,195	1,039	-	\$ 1,039	917	122	-	156	-	156	-	-	
2-41-135-10	Workers Compensation Board	440	-	\$ 440	440	-	\$ 440	48	392	-	-	-	-	-	-	
2-41-135-16	Workers Compensation Board	390	-	\$ 390	390	-	\$ 390	43	347	-	-	-	-	-	-	
2-41-135-17	Workers Compensation Board	355	-	\$ 355	355	-	\$ 355	39	316	-	-	-	-	-	-	
2-41-141-00	STAFF TRAINING	1,200	-	\$ 1,200	1,200	-	\$ 1,200	-	1,200	-	-	-	-	-	-	



2025 BUDGET

		2025 Interim Operating	2025 Interim Capital	2025 Interim TOTAL	2025 Operating	2025 Capital	TOTAL 2025 BUDGET	Total Actual TD	Budget vs Actual	Operating Variance	Capital Variance	TOTAL Variance	Operating Reserve	Capital Reserve	Total Reserve	NOTES
2-41-211-00	LODGING AND MILEAGE	1,600	-	\$ 1,600	1,600	-	\$ 1,600	1,338	262	-	-	-	-	-	-	
2-41-213-00	MEAL ALLOWANCE	250	-	\$ 250	250	-	\$ 250	180	70	-	-	-	-	-	-	
2-41-215-10	FREIGHT & EXPRESS	50	-	\$ 50	50	-	\$ 50	-	50	-	-	-	-	-	-	
2-41-215-16	FREIGHT & EXPRESS	1,700	-	\$ 1,700	1,700	-	\$ 1,700	284	1,416	-	-	-	-	-	-	
2-41-215-17	FREIGHT & EXPRESS	1,200	-	\$ 1,200	1,200	-	\$ 1,200	691	509	-	-	-	-	-	-	
2-41-217-10	TELEPHONE / INTERNET	235	-	\$ 235	235	-	\$ 235	75	160	-	-	-	-	-	-	
2-41-217-16	TELEPHONE / INTERNET	1,471	-	\$ 1,471	1,471	-	\$ 1,471	521	950	-	-	-	-	-	-	
2-41-217-17	TELEPHONE / INTERNET	3,900	-	\$ 3,900	3,900	-	\$ 3,900	1,727	2,173	-	-	-	-	-	-	
2-41-219-16	GPS Equipment & Fees	350	-	\$ 350	350	-	\$ 350	50	300	-	-	-	-	-	-	
2-41-219-17	GPS Equipment & Fees	-	-	\$ -	-	-	\$ -	100	100	-	-	-	-	-	-	
2-41-224-00	MEMBERSHIP FEES	229	-	\$ 229	229	-	\$ 229	229	0	-	-	-	-	-	-	
2-41-233-16	ENGINEERING SERVICES	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-41-256-10	CONTRACTED SERVICES (GENERAL)	3,500	-	\$ 3,500	3,500	-	\$ 3,500	365	3,135	-	-	-	-	-	-	
2-41-256-16	CONTRACTED SERVICES	10,000	-	\$ 10,000	10,000	-	\$ 10,000	5,060	4,940	-	-	-	-	-	-	
2-41-256-17	CONTRACTED SERVICES (GENERAL)	10,000	-	\$ 10,000	10,000	-	\$ 10,000	3,741	6,259	-	-	-	-	-	-	
2-41-257-00	Contracted Services Vehicle Parts & Labour	-	-	\$ -	2,000	-	\$ 2,000	-	2,000	2,000	-	2,000	-	-	-	
2-41-274-10	INSURANCE	628	-	\$ 628	628	-	\$ 628	297	331	-	-	-	-	-	-	
2-41-274-16	INSURANCE - Bluesky	4,489	-	\$ 4,489	4,489	-	\$ 4,489	1,358	3,131	-	-	-	-	-	-	
2-41-274-17	INSURANCE - Whitelaw	2,431	-	\$ 2,431	2,431	-	\$ 2,431	741	1,690	-	-	-	-	-	-	
2-41-520-10	SMALL TOOLS/SUPPLIES	300	-	\$ 300	300	-	\$ 300	-	300	-	-	-	-	-	-	
2-41-520-16	SMALL TOOLS/SUPPLIES	890	-	\$ 890	890	-	\$ 890	158	732	-	-	-	-	-	-	
2-41-520-17	SMALL TOOLS/SUPPLIES	293	-	\$ 293	293	-	\$ 293	-	293	-	-	-	-	-	-	
2-41-521-00	FUEL and OIL - Utilities	10,000	-	\$ 10,000	10,000	-	\$ 10,000	3,997	6,003	-	-	-	-	-	-	
2-41-525-10	PARTS FOR REPAIRS	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-41-525-16	PARTS FOR REPAIRS	25	-	\$ 25	25	-	\$ 25	-	25	-	-	-	-	-	-	
2-41-525-17	PARTS AND REPAIRS	2,900	-	\$ 2,900	2,900	-	\$ 2,900	1,190	1,710	-	-	-	-	-	-	
2-41-531-16	CHEMICAL	7,000	-	\$ 7,000	7,000	-	\$ 7,000	3,127	3,873	-	-	-	-	-	-	
2-41-531-17	CHEMICAL	7,000	-	\$ 7,000	7,000	-	\$ 7,000	1,827	5,073	-	-	-	-	-	-	
2-41-540-10	UTILITIES	850	-	\$ 850	850	-	\$ 850	1,825	975	-	-	-	-	-	-	
2-41-540-16	UTILITIES	9,000	-	\$ 9,000	9,000	-	\$ 9,000	5,179	3,821	-	-	-	-	-	-	
2-41-540-17	UTILITIES	3,000	-	\$ 3,000	3,000	-	\$ 3,000	4,848	1,648	-	-	-	-	-	-	
2-41-541-16	UTILITIES-BLUESKY LINE	19,500	-	\$ 19,500	75,000	-	\$ 75,000	7,869	67,131	55,500	-	55,500	-	-	-	
2-41-770-00	CONTRIB TO OTHER ORGANIZATIONS (GRANTS)	200	-	\$ 200	200	-	\$ 200	-	200	-	-	-	-	-	-	
2-41-900-00	ANNUAL AMORTIZATION - WATER	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
6-41-630-00	WATER RESERVE	-	20,000	\$ 20,000	15,000	58,331	\$ 73,331	3,200	70,131	15,000	38,331	53,331	15,000	58,331	73,331	
Total Water (Public Works)		161,749	20,000	181,749	231,786	58,331	290,117	75,943	214,174	70,537	38,331	108,868	15,000	58,331	73,331	
SEWER EXPENSES & RESERVES																
2-42-111-16	SALARIES	23,571	-	\$ 23,571	22,538	-	\$ 22,538	4,403	18,135	1,033	-	1,033	-	-	-	
2-42-111-17	SALARIES	21,214	-	\$ 21,214	20,284	-	\$ 20,284	4,403	15,881	630	-	630	-	-	-	
2-42-130-16	ER SHARE CPP/EI	1,524	-	\$ 1,524	1,524	-	\$ 1,524	338	1,186	-	-	-	-	-	-	
2-42-130-17	ER SHARE CPP/EI	1,372	-	\$ 1,372	1,372	-	\$ 1,372	338	1,033	-	-	-	-	-	-	
2-42-132-16	BENEFITS (ER SHARE)	1,763	-	\$ 1,763	1,738	-	\$ 1,738	351	1,387	25	-	25	-	-	-	
2-42-132-17	BENEFITS (ER SHARE)	1,587	-	\$ 1,587	1,564	-	\$ 1,564	350	1,214	22	-	22	-	-	-	
2-42-134-16	ER SHARE LAPP	1,328	-	\$ 1,328	1,154	-	\$ 1,154	393	761	173	-	173	-	-	-	
2-42-134-17	ER SHARE LAPP	1,195	-	\$ 1,195	1,039	-	\$ 1,039	393	646	156	-	156	-	-	-	
2-42-135-16	Workers Compensation Board	225	-	\$ 225	225	-	\$ 225	25	200	-	-	-	-	-	-	
2-42-135-17	Workers Compensation Board	175	-	\$ 175	175	-	\$ 175	19	156	-	-	-	-	-	-	
2-42-215-16	FREIGHT AND EXPRESS	29	-	\$ 29	29	-	\$ 29	-	29	-	-	-	-	-	-	
2-42-215-17	FREIGHT AND EXPRESS	29	-	\$ 29	29	-	\$ 29	-	29	-	-	-	-	-	-	
2-42-217-16	TELEPHONE	1,700	-	\$ 1,700	1,700	-	\$ 1,700	215	1,485	-	-	-	-	-	-	
2-42-256-16	CONTRACTED SERVICES (GENERAL)	20,000	-	\$ 20,000	20,000	-	\$ 20,000	-	20,000	-	-	-	-	-	-	
2-42-256-17	CONTRACTED SERVICES (GENERAL)	20,000	-	\$ 20,000	20,000	-	\$ 20,000	-	20,000	-	-	-	-	-	-	
2-42-274-16	INSURANCE	353	-	\$ 353	353	-	\$ 353	110	243	-	-	-	-	-	-	
2-42-274-17	INSURANCE	547	-	\$ 547	547	-	\$ 547	168	379	-	-	-	-	-	-	
2-42-525-16	REPAIRS & MTNCE	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-42-525-17	REPAIRS & MTNCE	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-42-531-16	CHEMICALS	6,500	-	\$ 6,500	6,500	-	\$ 6,500	5,472	1,028	-	-	-	-	-	-	
2-42-531-17	CHEMICALS	6,500	-	\$ 6,500	6,500	-	\$ 6,500	5,472	1,028	-	-	-	-	-	-	
2-42-540-16	UTILITIES	690	-	\$ 690	690	-	\$ 690	935	245	-	-	-	-	-	-	
2-42-540-17	UTILITIES	1,300	-	\$ 1,300	1,300	-	\$ 1,300	859	441	-	-	-	-	-	-	
6-42-630-00	EQUIPMENT - capital purchase	-	20,000	\$ 20,000	-	10,000	\$ 10,000	-	10,000	-	10,000	10,000	-	10,000	10,000	Plants are brand new, money budgeted is for future planning. Plc
Sludge	OPERATING RESERVE FOR SLODDING	-	-	\$ -	10,000	-	\$ 10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	\$10k/year, 2033 spending \$100k
Total Sewer (Public Works)		111,602	20,000	131,602	119,263	10,000	129,263	24,245	105,018	7,661	10,000	2,339	10,000	10,000	20,000	

2025 BUDGET

		2025 Interim Operating	2025 Interim Capital	2025 Interim TOTAL	2025 Operating	2025 Capital	TOTAL 2025 BUDGET	Total Actual TD	Budget vs Actual	Operating Variance	Capital Variance	TOTAL Variance	Operating Reserves	Capital Reserves	Total Reserves	NOTES
<b>WASTE MANAGEMENT EXPENSES</b>																
2-43-256-10	NORTH REGIONAL LANDFILL FILL REQUISITION	105,275	=	\$ 105,275	119,457	=	\$ 119,457	59,728	59,728	14,182	=	14,182			=	
2-43-256-16	CONTRACTED SERVICES (GENERAL)	9,600	=	\$ 9,600	9,600	=	\$ 9,600	2,543	7,057	=	=	=			=	
2-43-256-17	CONTRACTED SERVICES (GENERAL)	5,700	=	\$ 5,700	5,700	=	\$ 5,700	2,370	3,330	=	=	=			=	
2-43-258-16	RECYCLE CONTRACT FEES-BLUESKY	1,500	=	\$ 1,500	1,500	=	\$ 1,500	=	1,500	=	=	=			=	
2-43-258-17	RECYCLE CONTRACT FEES-WHITELAW	2,100	=	\$ 2,100	2,100	=	\$ 2,100	=	2,100	=	=	=			=	
<b>Total Waste Management (Public Works)</b>		<b>124,175</b>	<b>=</b>	<b>\$ 124,175</b>	<b>138,357</b>	<b>=</b>	<b>\$ 138,357</b>	<b>64,641</b>	<b>73,715</b>	<b>14,182</b>	<b>=</b>	<b>14,182</b>				
<b>FCSS EXPENSES</b>																
2-51-151-00	MEETING FEES (MEMBER AT LARGE)	150	=	\$ 150	150	=	\$ 150	=	150	=	=	=			=	
2-51-770-00	GRANTS TO ORGANIZATIONS	23,523	10,000	\$ 33,523	23,523	10,000	\$ 33,523	17,947	15,576	=	=	=			=	
<b>Total FCSS</b>		<b>23,673</b>	<b>10,000</b>	<b>\$ 33,673</b>	<b>23,673</b>	<b>10,000</b>	<b>\$ 33,673</b>	<b>17,947</b>	<b>15,726</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>
<b>CEMETERIES EXPENSES &amp; RESERVES</b>																
2-56-111-00	SALARIES	=	=	\$ -	10,000	=	\$ 10,000	=	10,000	10,000	=	10,000			=	
2-56-130-00	EMPLOYER'S SHARE - CPP/EI	2,309	=	\$ 2,309	2,309	=	\$ 2,309	=	2,309	=	=	=			=	
2-56-135-00	WORKERS COMPENSATION BOARD	950	=	\$ 950	950	=	\$ 950	104	846	=	=	=			=	
2-56-136-00	EMPLOYER'S SHARE RRSP	=	=	\$ -	=	=	\$ -	=	=	=	=	=			=	
2-56-211-00	MILEAGE	=	=	\$ -	=	=	\$ -	=	=	=	=	=			=	
2-56-217-00	TELEPHONE	=	=	\$ -	=	=	\$ -	=	=	=	=	=			=	
2-56-224-00	MEMBERSHIP FEES	=	=	\$ -	=	=	\$ -	=	=	=	=	=			=	
2-56-256-00	CONTRACTED SERVICES	15,750	=	\$ 15,750	15,750	=	\$ 15,750	=	15,750	=	=	=			=	
2-56-274-00	INSURANCE	213	=	\$ 213	213	=	\$ 213	70	143	=	=	=			=	
2-56-520-00	SMALL TOOLS/SUPPLIES	1,500	=	\$ 1,500	1,500	=	\$ 1,500	=	1,500	=	=	=			=	
2-56-521-00	FUEL AND OIL	2,500	=	\$ 2,500	2,500	=	\$ 2,500	=	2,500	=	=	=			=	
2-56-525-00	REPAIRS AND MAINTENANCE	1,000	=	\$ 1,000	1,000	=	\$ 1,000	=	1,000	=	=	=			=	
2-56-770-00	GRANTS	3,500	=	\$ 3,500	=	=	\$ -	=	=	3,500	=	3,500			=	
2-56-900-00	ANNUAL AMORTIZATION - CEMETARIES	=	=	\$ -	=	=	\$ -	=	=	=	=	=			=	
4-56-760-00	CEMETERIES RESERVES	=	=	\$ -	5,000	=	\$ 5,000	=	5,000	5,000	=	5,000	5,000		5,000	
<b>Total Cemeteries</b>		<b>27,722</b>	<b>=</b>	<b>\$ 27,722</b>	<b>39,222</b>	<b>=</b>	<b>\$ 39,222</b>	<b>174</b>	<b>39,048</b>	<b>11,500</b>	<b>=</b>	<b>11,500</b>	<b>5,000</b>	<b>=</b>	<b>5,000</b>	<b>=</b>
<b>PLANNING AND DEVELOPMENT EXPENSES</b>																
2-61-214-00	MEMBERSHIP FEES	300	=	\$ 300	300	=	\$ 300	175	125	=	=	=			=	
2-61-221-00	ADVERTISING-LAND DEVELOPMENT	750	=	\$ 750	750	=	\$ 750	=	750	=	=	=			=	
2-61-256-00	LAND DEVELOPMENT - CONTRACTED SERVICES	3,200	=	\$ 3,200	3,200	=	\$ 3,200	7,000	3,800	=	=	=			=	
2-61-257-00	Planning Contract Services (MMSA)	92,866	=	\$ 92,866	92,866	=	\$ 92,866	23,216	69,650	=	=	=			=	
<b>Total Planning and Development</b>		<b>97,116</b>	<b>=</b>	<b>\$ 97,116</b>	<b>97,116</b>	<b>=</b>	<b>\$ 97,116</b>	<b>30,391</b>	<b>66,725</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>
<b>ECONOMIC DEVELOPMENT EXPENSES</b>																
2-61-221-02	Advertising/Promotion ECON DEV	6,000	=	\$ 6,000	6,000	=	\$ 6,000	1,450	4,550	=	=	=			=	
2-61-224-02	MUNICIPAL MEMBERSHIPS	7,500	=	\$ 7,500	7,500	=	\$ 7,500	4,566	2,934	=	=	=			=	
2-61-770-02	GRANTS TO IND/ORGS - (Econ Dev)	7,820	=	\$ 7,820	7,820	=	\$ 7,820	3,305	4,515	=	=	=			=	
2-61-773-02	GRANTS TO OTHER LOCAL GOVT (ECON DEV)	8,100	=	\$ 8,100	8,100	=	\$ 8,100	=	8,100	=	=	=			=	
<b>Total Economic Development</b>		<b>29,420</b>	<b>=</b>	<b>\$ 29,420</b>	<b>29,420</b>	<b>=</b>	<b>\$ 29,420</b>	<b>9,321</b>	<b>25,099</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>
<b>ASB EXPENSES &amp; RESERVES</b>																
2-62-111-17	AG. FIELDMAN SALARY	101,392	=	\$ 101,392	135,099	=	\$ 135,099	36,773	98,326	33,707	=	33,707			=	
2-62-111-20	SALARY - SOIL CONSERVATION PRGM	=	=	\$ -	=	=	\$ -	=	=	=	=	=			=	
2-62-111-33	SALARIES - WEED INSPECTORS (WI)	29,602	=	\$ 29,602	29,602	=	\$ 29,602	=	29,602	=	=	=			=	
2-62-111-35	SALARY - Mowing/Mulcher	=	=	\$ -	=	=	\$ -	=	=	=	=	=			=	
2-62-111-36	SALARY - Brushing	=	=	\$ -	=	=	\$ -	=	=	=	=	=			=	
2-62-111-49	SALARY - BLACKLEG INSPECTOR	=	=	\$ -	=	=	\$ -	=	=	=	=	=			=	
2-62-130-17	CPP/EI - AF	5,542	=	\$ 5,542	5,542	=	\$ 5,542	2,837	2,705	=	=	=			=	
2-62-130-33	CPP/UIC - WI	2,309	=	\$ 2,309	2,309	=	\$ 2,309	=	2,309	=	=	=			=	
2-62-130-35	CPP/UIC - Mowing	=	=	\$ -	=	=	\$ -	=	=	=	=	=			=	
2-62-130-36	CPP/UIC - Brushing	=	=	\$ -	=	=	\$ -	=	=	=	=	=			=	
2-62-132-17	BENEFITS - AF	8,372	=	\$ 8,372	4,240	=	\$ 4,240	2,827	1,413	4,131	=	4,131			=	
2-62-132-36	BENEFITS (ER SHARE)	=	=	\$ -	=	=	\$ -	=	=	=	=	=			=	
2-62-134-17	LAPP - AF	6,482	=	\$ 6,482	2,737	=	\$ 2,737	2,970	234	3,745	=	3,745			=	
2-62-134-36	Employer's Share LAPP - Brushing	=	=	\$ -	=	=	\$ -	=	=	=	=	=			=	
2-62-135-34	WCB - TOWN WEED INSPECTOR	=	=	\$ -	=	=	\$ -	=	=	=	=	=			=	
2-62-135-17	WCB-AF	668	=	\$ 668	668	=	\$ 668	73	595	=	=	=			=	
2-62-135-20	WCB - SOIL CONSERVATION PRGM	=	=	\$ -	=	=	\$ -	=	=	=	=	=			=	
2-62-135-33	WCB - WEED INSPECTION	589	=	\$ 589	589	=	\$ 589	64	524	=	=	=			=	
2-62-135-35	WCB - Mowing	=	=	\$ -	=	=	\$ -	=	=	=	=	=			=	



2025 BUDGET

		2025 Interim Operating	2025 Interim Capital	2025 Interim TOTAL	2025 Operating	2025 Capital	TOTAL 2025 BUDGET	Total Actual TD	Budget vs Actual	Operating Variance	Capital Variance	TOTAL Variance	Operating Reserves	Capital Reserves	Total Reserves	NOTES
2-62-135-36	WCB - Brushing	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-62-135-48	WCB-BLACK LEG INSPECTOR	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-62-136-33	GROUP RRSP - WI	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-62-136-35	GROUP RRSP - Mowing	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-62-141-17	STAFF TRAINING - AF	1,000	-	\$ 1,000	2,500	-	\$ 2,500	71	2,429	1,500	-	1,500	-	-	-	
2-62-141-33	STAFF TRAINING - WI WORKSHOP	350	-	\$ 350	350	-	\$ 350	-	350	-	-	-	-	-	-	
2-62-151-16	BOARD MEMBERS - PER DIEMS	9,000	-	\$ 9,000	9,000	-	\$ 9,000	4,143	4,857	-	-	-	-	-	-	
2-62-211-16	LODGING & MILEAGE - ASB	1,660	-	\$ 1,660	1,660	-	\$ 1,660	2,370	710	-	-	-	-	-	-	
2-62-211-17	LODGING & MILEAGE - AF	150	-	\$ 150	1,500	-	\$ 1,500	1,083	417	1,350	-	1,350	-	-	-	
2-62-211-49	MILEAGE - PEST INSPECTIONS	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-62-213-16	MEAL ALLOWANCE - ASB	300	-	\$ 300	300	-	\$ 300	114	186	-	-	-	-	-	-	
2-62-213-17	MEAL ALLOWANCE - AF	150	-	\$ 150	150	-	\$ 150	57	93	-	-	-	-	-	-	
2-62-214-16	CONFERENCE FEES - ASB	1,800	-	\$ 1,800	1,800	-	\$ 1,800	-	1,800	-	-	-	-	-	-	
2-62-214-17	CONFERENCE FEES - AF	900	-	\$ 900	1,500	-	\$ 1,500	-	1,500	600	-	600	-	-	-	
2-62-215-16	FREIGHT- ASB	2,000	-	\$ 2,000	2,000	-	\$ 2,000	-	2,000	-	-	-	-	-	-	
2-62-216-16	POSTAGE/FREIGHT - ASB	450	-	\$ 450	450	-	\$ 450	-	450	-	-	-	-	-	-	
2-62-217-16	TELEPHONE - ASB	708	-	\$ 708	708	-	\$ 708	177	531	-	-	-	-	-	-	
2-62-217-20	TELEPHONE - SOIL CONSERVATION PRGM	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-62-219-33	GPS Equipment & Fees	5,500	750	\$ 6,250	5,500	750	\$ 6,250	285	5,965	-	-	-	-	-	-	
2-62-221-16	ADVERTISING - ASB	-	150	\$ 150	-	150	\$ 150	-	150	-	-	-	-	-	-	
2-62-223-33	PUBLICATIONS - WEED BROCHURES	250	-	\$ 250	250	-	\$ 250	-	250	-	-	-	-	-	-	
2-62-251-16	REPAIRS & MTNCE - Unit #300 only	1,000	10,000	\$ 11,000	1,000	10,000	\$ 11,000	-	11,000	-	-	-	-	-	-	
2-62-251-20	REPAIRS - SOIL CONSERVATION	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-62-251-33	REPAIRS & MTNCE - WEED INSPECTOR VEHICLES	2,000	12,000	\$ 14,000	2,000	12,000	\$ 14,000	-	14,000	-	-	-	-	-	-	
2-62-251-35	Repairs - Heavy Equipment	2,500	13,000	\$ 15,500	2,500	13,000	\$ 15,500	-	15,500	-	-	-	-	-	-	
2-62-252-35	BLDG MAINT - CHEM SHED	200	-	\$ 200	200	-	\$ 200	-	200	-	-	-	-	-	-	
2-62-253-41	REPAIRS - RENTAL EQUIPMENT	3,000	-	\$ 3,000	3,000	-	\$ 3,000	-	3,000	-	-	-	-	-	-	
2-62-256-35	ROADSIDE SPRAYING/ MOWING CONTRACTING	183,000	-	\$ 183,000	183,000	-	\$ 183,000	-	183,000	-	-	-	-	-	-	
2-62-256-48	CONTRACTED - PEST CONTROL	-	-	\$ -	-	-	\$ -	1,733	1,733	-	-	-	-	-	-	
2-62-274-16	INSURANCE - ASB	3,799	-	\$ 3,799	3,799	-	\$ 3,799	1,065	2,734	-	-	-	-	-	-	
2-62-510-16	OFFICE SUPPLIES & SMALL FURNISHINGS- ASB	500	-	\$ 500	500	-	\$ 500	-	500	-	-	-	-	-	-	
2-62-518-16	PUBLIC RELATIONS - Farm Family Awards	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-62-518-40	PUBLIC RELATIONS - FIELD DAY / MTGS	1,700	-	\$ 1,700	1,700	-	\$ 1,700	323	1,377	-	-	-	-	-	-	
2-62-519-40	BSE/SCRAPPIE TESTING	750	-	\$ 750	750	-	\$ 750	-	750	-	-	-	-	-	-	
2-62-520-33	Small Tools & Supplies -WEED INSPECTION	500	-	\$ 500	500	-	\$ 500	-	500	-	-	-	-	-	-	
2-62-520-35	SUPPLIES- TOOLS GRASS SEED/FERTILIZER	300	-	\$ 300	300	-	\$ 300	-	300	-	-	-	-	-	-	
2-62-520-40	SUPPLIES/REPAIRS - AG FARM	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-62-520-41	SMALL TOOLS/SUPPLIES - RENTAL EQUIPMENT	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-62-520-49	SUPPLIES - AG PEST PROGRAMS	500	-	\$ 500	2,300	-	\$ 2,300	-	2,300	1,800	-	1,800	-	-	-	
2-62-521-16	FUEL - AF Vehicle UNIT #300 only	2,613	-	\$ 2,613	2,613	-	\$ 2,613	-	2,613	-	-	-	-	-	-	
2-62-521-20	FUEL - SOIL CONSERVATION	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-62-521-33	FUEL-Weed Inspector Vehicles	4,500	-	\$ 4,500	4,500	-	\$ 4,500	-	4,500	-	-	-	-	-	-	
2-62-521-35	FUEL & OIL - Mowing/Mulching	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-62-524-17	TIRES/TIRE REPAIR - AF VEHICLE	1,000	-	\$ 1,000	1,000	-	\$ 1,000	-	1,000	-	-	-	-	-	-	
2-62-524-33	TIRES/TIRE REPAIR - WI VEHICLES	2,000	-	\$ 2,000	2,000	-	\$ 2,000	-	2,000	-	-	-	-	-	-	
2-62-531-35	HERBICIDES	20,321	-	\$ 20,321	20,321	-	\$ 20,321	-	20,321	-	-	-	-	-	-	
2-62-540-16	UTILITIES - ASB	1,000	-	\$ 1,000	1,000	-	\$ 1,000	-	1,000	-	-	-	-	-	-	
2-62-540-35	UTILITIES - MOWING	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-62-540-40	UTILITIES - RESEARCH FARM	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-62-590-00	Miscellaneous Expenses	1,500	-	\$ 1,500	1,500	-	\$ 1,500	-	1,500	-	-	-	-	-	-	
2-62-770-00	WATER PUMP RENTAL FEE REFUNDS	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-62-770-40	GRANT - TO ORGANIZATIONS	10,300	-	\$ 10,300	10,300	-	\$ 10,300	2,050	8,250	-	-	-	-	-	-	
2-62-770-41	V.S.I. GRANT	6,200	-	\$ 6,200	15,500	-	\$ 15,500	15,500	-	9,300	-	9,300	-	-	-	
2-62-900-00	ANNUAL AMORTIZATION - ASB	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
6-62-630-00	EQUIPMENT - ASB - capital purchase	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-62-256-00	CONTRACTED - BRUSHING	50,000	-	\$ 50,000	50,000	-	\$ 50,000	-	50,000	-	-	-	-	-	-	
4-02-760-00	OPERATING AND CAPITAL RESERVE	-	-	\$ -	5,000	5,000	\$ 10,000	-	10,000	5,000	5,000	10,000	5,000	5,000	10,000	
Total ASB		478,158	35,900	\$ 514,258	523,738	40,900	\$ 564,638	74,515	490,123	45,360	5,000	50,360	5,000	5,000	10,000	
PARKS AND RECREATION EXPENSES & RESERVES																
2-72-111-00	SALARIES	21,208	-	\$ 21,208	10,000	-	\$ 10,000	-	10,000	11,208	-	11,208	-	-	-	
2-72-130-00	EMPLOYER'S SHARE - CPP/EI	2,309	-	\$ 2,309	2,308	-	\$ 2,309	-	2,309	-	-	-	-	-	-	
2-72-135-00	WORKERS COMPENSATION BOARD	668	-	\$ 668	668	-	\$ 668	73	595	-	-	-	-	-	-	
2-72-136-00	EMPLOYER'S SHARE RRSP	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	
2-72-151-00	MEETING FEES (MEMBER AT LARGE)	-	-	\$ -	-	-	\$ -	-	-	-	-	-	-	-	-	

