

July 22, 2025

MINUTES OF A COUNCIL MEETING 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 JULY 22, 2025 COMMENCING AT 9:00 A.M.

PRESENT AT THE MEETING:

COUNCIL MEMBERS PRESENT:

John Przybylski	Councillor
Nolan Robertson	Councillor
Phil Kolodychuk	Reeve

REGRETS:

Dalen Richardson	Councillor
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OTHERS IN ATTENDANCE:

Tim Schindel	Chief Administrative Officer – Via Zoom
Lyndsey Lawrence	Director, Legislative Services/Development Officer (Recorder)

CALL TO ORDER

Reeve Kolodychuk called the meeting to order at 9:04 a.m.

AGENDA

AGENDA

MOTION #25-259	Moved that Council adopt the agenda for the
Councillor Przybylski	July 22, 2025 Council Meeting as presented.
	CARRIED.

DELEGATION – FRIEDENSTAL CEMETERY

The delegation, John Smeenck of Friedenstal Cemetery, joined the meeting at 9:05 a.m.

The delegation advised that municipal motorized graders have damaged fences at the Friedenstal Cemetery. Further, there has been no request that the Municipality perform winter maintenance at the cemetery location.

The delegation is requesting that the Municipality repair the damages at its cost and cease performing any winter maintenance at the cemetery location.

Council thanked the delegation for attending.

The delegation left the meeting at 9:14 a.m.

ADOPTION OF MINUTES

MINUTES

MOTION #25-260	Moved that Council approve the June 24, 2025
Councillor Robertson	Council Meeting Minutes as presented.
	CARRIED.

MINUTES

To be revised to indicate that Councillor Robertson attended in person.

**MOTION #25-261**                      **Moved that Council approve the June 24, 2025**  
Councillor Przybylski            **Council as a Whole Committee Meeting Minutes**  
   **as amended.**  
**CARRIED.**

**FINANCE**

**STATEMENT OF OPERATIONS**

The Statement of Operations ending July 17, 2025 was provided for Council's review. Attached as Schedule "A."

**MOTION #25-262**                      **Moved that the Statement of Operations ending**  
Councillor Robertson            **July 17, 2025 be accepted as presented.**  
**CARRIED.**

**BANK RECONCILIATION**

The Bank Reconciliation ending June 30, 2025 was provided for Council's review. Attached as Schedule "B."

**MOTION #25-263**                      **Moved that the Bank Reconciliation ending June**  
Councillor Przybylski            **30, 2025 be accepted as presented.**  
**CARRIED.**

**STAFF REPORTS**

**AGRICULTURAL FIELDMAN REPORT**

Agricultural Fieldman, Bailee Richardson's report was presented to Council.

**MOTION #25-264**                      **Moved that Council receive the Agricultural**  
Councillor Robertson            **Fieldman's report as presented.**  
**CARRIED.**

**DIRECTOR, PUBLIC WORKS REPORT**

Director of Public Works, Darren Gnam's report was presented to Council.

**MOTION #25-265**                      **Moved that Council receive the Director of**  
Councillor Robertson            **Public Works' report as presented.**  
**CARRIED.**

**COUNCILLOR CONCERNS**

Councillor Robertson expressed continued concern regarding ongoing drought conditions in the Municipality.

Councillor Robertson thanked Administration/Department of Public Works for ensuring that the Fairview Ski Hill road was graded prior to the Patio Series at the Fairview Ski Club.

Councillor Przybylski indicated that there remains issues in the Hamlet of Whitelaw regarding vehicles on Church property.

Reeve Kolodychuk received an email from a ratepayer expressing concern regarding the construction of manufactured homes on subdivision lots in Bluesky.

**DEVELOPMENT & SUBDIVISIONS**

**SUBDIVISION FILE NO. 25MK012**

**MOTION #25-266**                      **Moved that Council recommend approval of**  
Councillor Robertson            **Subdivision File # 25MK012 to the Subdivision**  
   **Authority, subject to the following conditions:**

- (a) That all property taxes must be paid in full.
- (b) That the existing accessory developments (outhouse, gazebo and shed) may remain on the proposed lot (and deemed non-conforming) until such a time as the structures are no longer needed and removed, voluntarily relocated, or required to be removed or relocated by the MD pursuant to the provisions of the *Municipal Government Act* or another bylaw the MD is required to enforce.  
  
Note: Notwithstanding the above, the structures must be removed or relocated if required by other regulatory authorities.
- (c) That the existing access to the proposed lot shall meet Municipal District of Fairview No. 136 standards and be approved by the Director, Public Works. Any required upgrades shall be borne by the landowner at their own cost.
- (d) That the existing access to the balance of PT SE 16-82-6-W6M is subject to the approval of Transportation and Economic Corridors, and any conditions attached.
- (e) That future development on the proposed lot or the balance of PT SE 16-82-6-W6M shall comply with the MD of Fairview No. 136 Land Use Bylaw No. 876, including the requirement for a development permit, unless otherwise exempted.

CARRIED.

Council recessed at 9:48 a.m.

Council resumed at 9:58 a.m.

**COMMITTEE/BOARD REPORTS**

Councillors reported on the following Board/Committee meetings they attended from June 24, 2025 to July 21, 2025:

Councillor Przybylski:	June 30, 2025 – MMSA Executive July 2, 2025 – North Peace Housing Foundation (Via Zoom)
Reeve Kolodychuk:	June 30, 2025 – Health Professional Enhancement Committee July 7, 2025 – Health Professional Enhancement Committee (Via Zoom) July 14, 2025 – North Peace Regional Landfill Commission
Councillor Richardson:	No reports available.
Councillor Robertson:	No meetings to report.
<b>MOTION #25-267</b> Councillor Przybylski	<b>Moved that Council accept the Committee/Board Reports as presented.</b>

CARRIED.

OLD BUSINESS

PENDING REPORT

**MOTION #25-268**                      **Moved that Council accept the June 24, 2025**  
Councillor Robertson              **Pending Report as presented.**  
**CARRIED.**

DELEGATIONS

**DELEGATION -  
DUNVEGAN FISH  
& GAME  
ASSOCIATION**

The Delegation, Dennis Lof and Bill Duncan of Dunvegan Fish & Game Association, joined the meeting at 10:12 a.m.

The delegation provided Council an update regarding recent improvements being undertaken at the Shooting Range. The delegation is requesting donation of 300 tonnes of pea gravel/reject gravel or more, depending on need, to complete such work.

Council thanked the delegation for attending.

The delegation left the meeting at 10:31 a.m.

NEW BUSINESS

**AIR01 – AIRPORT  
POLICY**

Council directed revisions to section 2 of Policy AIR01 to clarify that the only private (non-municipal) fuel storage at the Fairview Airport to be permitted is by Provincial Government and commercial entities and operations. Sections 2.2, 2.3 and 2.4 shall read as follows:

- 2.2     *Private (non-municipal) storage of fuel (including, but not limited to, aviation fuel) at the Fairview Airport is only permitted by Provincial Government and commercial entities and operations.*
- 2.3     *Private (non-municipal) storage of fuel (including, but not limited to, aviation fuel) at the Fairview Airport as contemplated in section 2.2 is only permitted provided that:*
- a) all provisions herein are complied with;*
  - b) all provisions of any executed agreement with the Municipality, if applicable, are complied with;*
  - c) prior written approval of the Municipality has been obtained; and,*
  - d) a Development Permit has been issued, if required.*
- 2.4     *The Airport Manager shall ensure that any written permission or agreement relating to private (non-municipal) storage of fuel (including, but not limited to, aviation fuel) at the Fairview Airport includes appropriate indemnification and hold harmless provisions to ensure protection of the Municipality's interests and infrastructure.*

**MOTION #25-269**                      **Moved that Council amend and adopt Policy**  
Councillor Robertson              **AIR01 as proposed.**  
**CARRIED.**

**DELEGATION –  
FRIEDENSTAL  
CEMETERY**

**MOTION #25-270**                      **Moved that Council direct Administration to**  
Councillor Robertson              **assess and repair damages to fences at**  
**Friedenstal Cemetery.**  
**CARRIED.**

**DELEGATION –  
DUNVEGAN FISH  
& GAME  
ASSOCIATION**

**MOTION #25-271**  
Councillor Przybylski

Moved that Council donate 300 tonnes of reject gravel to the Dunvegan Fish & Game Association, to be hauled by the Dunvegan Fish & Game Association. Administration will determine whether or not loading will be completed by the Municipality or Dunvegan Fish & Game Association and will coordinate appropriate timing.

CARRIED.

**PROPOSED 2026  
SALARY GRID**

**MOTION #25-272**  
Councillor Robertson

Moved that Council approve the 2026 Salary Grid as proposed.

CARRIED.

**ORGANIZATIONAL  
PROPOSAL**

**MOTION #25-273**  
Councillor Przybylski

Moved that Council approve the Organizational Chart (and accompanying position changes) as proposed in the Organizational Proposal.

CARRIED.

**KEN SARGENT  
HOUSE –  
REQUEST FOR  
LETTER OF  
SUPPORT**

**MOTION #25-274**  
Councillor Robertson

Moved that Council provide a letter of support for the Ken Sargent House, as requested.

CARRIED.

**POLICY ADM32 –  
CASH HANDLING  
AND ROBBERY**

**MOTION #25-275**  
Reeve Kolodychuk

Moved that Council refer consideration of rescinding Policy ADM32 – Cash Handling and Robbery to the August 19, 2025 Council meeting to allow Administration opportunity to ensure an Administrative Directive is approved as a replacement.

CARRIED.

**DECLARATION OF  
AGRICULTURAL  
DISASTER**

**MOTION #25-276**  
Councillor Robertson

Moved that Council declare an Agricultural Disaster for the Municipal District of Fairview No. 136 for 2025.

CARRIED.

**INFORMATION ITEMS**

- Council was presented with the following information for review:
- a. Correspondence from M.D. of Greenview No. 15 to Minister of Agriculture & Irrigation re: Declaration of Agricultural Disaster
  - b. Correspondence from Municipal Affairs re: 2024-2025 PERC Program Application

**MOTION #25-277**      **Moved that Council accept the information items**  
Councillor Przybylski      **as presented.**  
**CARRIED.**

**NEXT COUNCIL  
MEETING**

Next Council Meeting is scheduled for August 19, 2025 at 9:00 a.m.

**CLOSED SESSION**

There were no closed sessions.

**ADJOURNMENT**

Reeve Kolodychuk adjourned the meeting at 11:12 a.m.

  
\_\_\_\_\_  
Reeve Kolodychuk

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

July 22, 2025

**AGENDA OF A MEETING 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 9:00 A.M. ON JULY 22, 2025.**

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- |            |   |
|------------|---|
| 9:00 a.m.  | 1. CALL TO ORDER  |
|            | 2. ADOPTION OF AGENDA   |
|            | 3. ADOPTION OF MINUTES  |
|            | * A. Council Meeting Minutes – June 24, 2025  |
|            | * B. Council as a Whole Committee Meeting Minutes – June 24, 2025   |
|            | 4. FINANCE  |
|            | * A. Statement of Operations to July 17, 2025   |
|            | * B. Bank Reconciliation to June 30, 2025   |
|            | 5. STAFF REPORTS  |
|            | * A. Director of Agriculture & Parks/Agriculture Fieldman Report  |
|            | * B. Director of Public Works Report  |
|            | 6. COUNCILLOR CONCERNS  |
|            | 7. DELEGATIONS  |
| 10:00 a.m. | * A. Friedenstal Cemetery   |
| 10:15 a.m. | * B. Dunvegan Fish & Game Association   |
|            | 8. DEVELOPMENT & SUBDIVISIONS   |
|            | * A. Subdivision Application No. 25MK012  |
|            | 9. COMMITTEE/BOARD REPORTS  |
|            | 10. OLD BUSINESS  |
|            | * A. Pending Report – June 24, 2025   |
|            | 11. NEW BUSINESS  |
|            | * A. AIR01 – Airport Policy   |
|            | * B. Delegation – Friedenstal Cemetery  |
|            | * C. Delegation – Dunvegan Fish & Game Association  |
|            | * D. Proposed 2026 Salary Grid  |
|            | * E. Organizational Proposal  |
|            | * F. Ken Sargent House – Request for Letter of Support  |
|            | * G. Policy ADM32 – Cash Handling and Robbery   |
|            | * H. Declaration of Agricultural Disaster   |
|            | 12. INFORMATION ITEMS   |
|            | * A. Correspondence from M.D. of Greenview No.15 to Minister of Agriculture & Irrigation re: Declaration of Agricultural Disaster |
|            | * B. Correspondence from Municipal Affairs re: 2024/2025 PERC Program Application   |
|            | 13. NEXT MEETING – August 19, 2025  |
|            | 14. CLOSED SESSION  |
|            | 15. Adjournment   |
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**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**

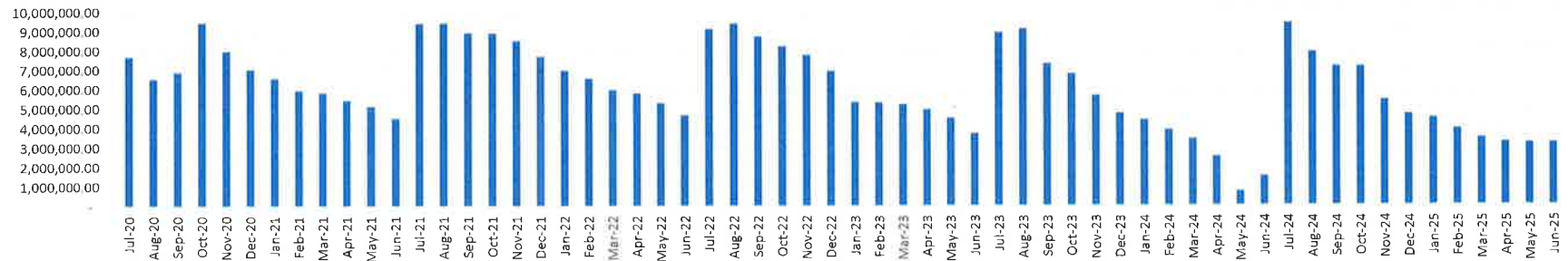
July 17th, 2025

**BANK RECONCILIATION REPORT**  
**JUNE 2025**

	Servus Credit Union						Total All Accounts
	General Account	Cemetery Trust Account	Public Land Trust Account	Servus Dividends	Reserves Account	Tax Sale/Auction Proceeds Acct.	
<b>Balance Forward</b>	\$ 3,092,436.29	\$ 2,640.67		\$ 54,456.60	\$ 1,318,864.00	\$ 71,554.65	\$ 4,539,952.21
Current Month Deposits	\$ 783,033.18						\$ 783,033.18
Interest Earned	\$ 4,573.50	\$ 6.95			\$ 3,237.54	\$ 188.20	\$ 8,006.19
<b>Subtotal</b>	\$ 3,880,042.97	\$ 2,647.62	\$ -	\$ 54,456.60	\$ 1,322,101.54	\$ 71,742.85	\$ 5,330,991.58
A/P Disbursements	\$ 680,177.97						\$ 680,177.97
Payroll	\$ 90,899.74						\$ 90,899.74
Government Remittances	\$ 23,667.15						\$ 23,667.15
Transfers	\$ 1,318,864.00						\$ 1,318,864.00
<b>Subtotal</b>	\$ 2,113,608.86	\$ -	\$ -		\$ -	\$ -	\$ 794,744.86
<b>Net Balance Month End</b>	\$ 1,766,434.11	\$ 2,647.62	\$ -	\$ 54,456.60	\$ 1,322,101.54	\$ 71,742.85	\$ 3,217,382.72
<b>Bank Statement Ending Balance</b>	\$ 1,766,434.11						\$ 1,766,434.11
Outstanding Deposits (+)	\$ -						\$ -
<b>Subtotal</b>	\$ 1,766,434.11						\$ 1,766,434.11
Less Outstanding Cheques (-)	\$ 238,064.67						\$ 238,064.67
<b>Adjusted Book Balance</b>	\$ 1,528,369.44	\$ 2,647.62	\$ -	\$ 54,456.60	\$ 1,322,101.54	\$ 71,742.85	\$ 2,979,318.05

paid out yearly (Dec)

Adjusted Book Balance - All Accounts





2025 BUDGET

		2025 Operating	2025 Capital	Operating Reserves	Capital Reserves	Total Reserves	TOTAL 2025 BUDGET	OPERATING ACTUAL TO DATE	CAPITAL ACTUAL TO DATE	RESERVES ACTUAL TO DATE	TOTAL ACTUAL TO DATE	Budget vs Actual	NOTES	
REVENUE														
GENERAL REVENUE														
1-00-111-00	RESIDENTIAL TAXES	1,365,454	-				\$ 1,365,454	583,788			583,788	-	781,666	
1-00-112-00	COMMERCIAL TAXES	146,977	-				\$ 146,977	108,370			108,370	-	38,607	
1-00-113-00	INDUSTRIAL TAXES	1,268,450	-				\$ 1,268,450	7,748			7,748	-	1,260,702	
1-00-114-00	FARMLAND TAXES	759,281	-				\$ 759,281	466,917			466,917	-	292,364	
1-00-150-00	POWER/PIPELINE INDUSTRIAL TAX	2,333,213	-				\$ 2,333,213	-			-	-	2,333,213	
1-00-115-00	PERC and DIRC	36,638	-				\$ 36,638	35,457			35,457	-	1,181	
1-00-116-00	REQUISITION - Designated Industrial Property	10,326	-				\$ 10,326	10,327			10,327	-	1	
1-00-117-00	REQUISITION - Provincial School Tax	1,051,332	-				\$ 1,051,332	11,673			11,673	-	1,039,660	
1-00-118-00	REQUISITION - North Peace Housing Foundation	204,558	-				\$ 204,558	1,688			1,688	-	202,870	
Policing	REQUISITIONS - Policing	102,903	-				\$ 102,903	-			-	-		
1-00-510-00	PENALTIES ON TAXES	100,000	-				\$ 100,000	203,372			203,372	-	103,372	
1-00-528-00	DRILLING TAX	-	-				\$ -	-			-	-		
Uncollectable	Uncollectable	364,558	-				\$ 364,558	-			-	-	364,558	
O/S	Previous Years Taxes O/S Balances	120,000	-				\$ 120,000	-			-	-	120,000	
1-00-529-00	OTHER-- INTEREST CHG ON ALL A/R	2,000	-				\$ 2,000	579			579	-	1,421	
GST	GST Rebates	240,000	-				\$ 240,000	28,490			28,490	-	211,510	
1-00-551-00	INTEREST EARNED ON GENERAL ACCOUNTS	240,000	-				\$ 240,000	60,153			60,153	-	179,847	
1-00-557-00	DIVIDENDS	2,500	-				\$ 2,500	84			84	-	2,416	
Total General		7,619,074	-				7,619,074	1,618,645			1,618,645	-	6,997,626	20%
ADMINISTRATION REVENUE														
1-12-410-00	SALE OF GOODS AND SERVICES	-	-				\$ -	-			-	-		
1-12-411-00	SALE OF MAPS	521	-				\$ 521	1,157			1,157	-	636	
1-12-415-00	TAX CERTIFICATES	3,000	-				\$ 3,000	3,700			3,700	-	700	
1-12-551-01	INT EARNED - FV Co-op Seed Cleaning Plant Loan	29,901	-				\$ 29,901	20,295			20,295	-	9,606	
1-12-580-00	MISC. REVENUE	20,000	-				\$ 20,000	78,248			78,248	-	58,248	
1-12-590-00	OTHER REVENUES- COMMUNITY AGGREGATE PROGRAM	5,500	-				\$ 5,500	4,895			4,895	-	605	
1-12-752-01	Due From Operations - FCSCP Loan PMTS (Principal)	4,000	-				\$ 4,000	-			-	-	4,000	
Total Administration		62,922	-				62,922	108,295			108,295	-	45,373	72%
POLICING REVENUE														
1-21-530-00	FINES	250	-				\$ 250	100			100	-	150	
Total Policing		250	-				250	100			100	-	150	40%
FIRE PROTECTION REVENUE														
1-23-350-00	FROM OTHER LOCAL GOVERNMENTS	25,000	-				\$ 25,000	2,500			2,500	-	22,500	
1-23-510-00	FIRE - RECOVERED COSTS	607,000	-				\$ 607,000	372,580			372,580	-	234,420	See DRP tab
Total Fire Protection		632,000	-				632,000	375,080			375,080	-	256,920	59%
BYLAW ENFORCEMENT REVENUE														
1-26-510-08	ANIMAL CONTROL - Impound Fees	80	-				\$ 80	-			-	-	80	
1-26-525-08	ANIMAL CONTROL - Tags/Licences	200	-				\$ 200	300			300	-	100	
1-26-530-08	ANIMAL CONTROL - Fines/Penalties	100	-				\$ 100	-			-	-	100	
Total Bylaw Enforcement		380	-				380	300			300	-	80	29%
PUBLIC WORKS GENERAL REVENUE														
1-32-410-00	SALE OF GOODS AND SERVICES	-	-				\$ -	615			615	-	615	
1-32-413-00	SALES - Dust Control	65,000	-				\$ 65,000	78,836			78,836	-	13,836	
1-32-414-00	Overweight Permit Fees	1,500	-				\$ 1,500	2,137			2,137	-	637	
1-32-850-00	LGFF Grant	141,776	707,257				\$ 849,033	-			-	-	849,033	
1-32-841-00	COND GRANT - Canada Community Building Fund CCBF	34,046	-				\$ 34,046	-			-	-	34,046	
1-32-900-01	Government Transfer - STIP	-	195,000				\$ 195,000	195,000			195,000	-	-	
1-32-900-00	OTHER REVENUES	-	360,000			360,000	\$ 360,000	15,706			15,706	-	344,294	liquidations go to capital reserves; update code
Total Public Works (General)		242,322	1,262,267	-		360,000	1,594,579	292,294			292,294	-	1,212,285	19%
AIRPORT REVENUE														
1-33-350-00	FROM OTHER LOCAL GOVERNMENTS	75,000	-				\$ 75,000	-			-	-	75,000	Airport Cost Sharing

2025 BUDGET

		2025 Operating	2025 Capital	Operating Reserves	Capital Reserves	Total Reserves	TOTAL 2025 BUDGET	OPERATING ACTUAL TO DATE	CAPITAL ACTUAL TO DATE	RESERVES ACTUAL TO DATE	TOTAL ACTUAL TO DATE	Budget vs Actual	%	NOTES
1-33-410-00	SALE OF GOODS AND SERVICES - Fuel	40,000	-			-	\$ 40,000	31,081			31,081	- 8,919		
1-33-560-00	AIRPORT PARKING & RENTAL	4,100	-			-	\$ 4,100	3,800			3,800	- 300		
1-33-850-00	Government Transfer - STIP	-	251,265			-	\$ 251,265	-			-	251,265		
1-33-900-00	OTHER REVENUES	7,000	-			-	\$ 7,000	1,182			1,182	- 5,818		Airport Rent and Sewer charges
Total Airport (Public Works)		126,100	251,265	-	-	-	377,365	36,063			36,063	- 341,302	10%	
1-35-430-16	SALE OF GOODS AND SERVICES	-	-			-	\$ -	-			-	-		See own table of goods
Total Gravel (Public Works)		-	-	-	-	-	-	-			-	-		
WATER (PUBLIC WORKS) REVENUE														
1-41-410-00	SALE OF GOODS AND SERVICES - Penalties	5,000	-			-	\$ 5,000	2,067			2,067	- 2,933		
1-41-410-16	SALE OF GOODS AND SERVICES - Bluesky	50,000	18,600			-	\$ 68,600	30,572			30,572	- 38,028		
1-41-410-17	SALE OF GOODS AND SERVICES - Whitelaw	35,000	36,739			-	\$ 71,739	18,122			18,122	- 53,617		
1-41-420-10	Whitelaw Springs Water Truck Fill Station	56,000	2,090			-	\$ 68,090	25,986			25,986	- 42,104		
1-41-420-16	Bluesky Hamlet Water Truck Fill Station	48,684	627			-	\$ 49,311	28,453			28,453	- 20,858		
1-41-420-17	Whitelaw Hamlet Water Truck Fill Station	14,820	275			-	\$ 15,095	5,617			5,617	- 9,478		
1-41-590-00	OTHER REVENUE FROM OWN SOURCES	19,500	-			-	\$ 19,500	10,986			10,986	- 8,514		Fairview Rural Water Co-Op
Total Water (Public Works)		229,004	58,331	-	-	-	287,335	121,803			121,803	- 165,532	42%	
SEWER (PUBLIC WORKS) REVENUE														
1-42-410-16	SALE OF GOODS AND SERVICES - Bluesky	17,000	-			-	\$ 17,000	9,779			9,779	- 7,221		
1-42-410-17	SALE OF GOODS AND SERVICES - Whitelaw	16,500	-			-	\$ 16,500	9,502			9,502	- 6,998		
Total Sewer (Public Works)		33,500	-	-	-	-	33,500	19,281			19,281	- 14,219	58%	
WASTE MANAGEMENT (PUBLIC WORKS) REVENUE														
1-43-410-16	SALE OF GOODS AND SERVICES - Bluesky	11,000	-			-	\$ 11,000	5,589			5,589	- 5,412		
1-43-410-17	SALE OF GOODS AND SERVICES - Whitelaw	10,500	-			-	\$ 10,500	5,218			5,218	- 5,282		
Total Waste Management (Public Works)		21,500	-	-	-	-	21,500	10,807			10,807	- 10,693	50%	
FCSS REVENUE														
1-51-900-00	FCSS - OTHER REVENUE	2,400	-			-	\$ 2,400	-			-	- 2,400	0%	
Total FCSS		2,400	-	-	-	-	2,400	-			-	- 2,400	0%	
CEMETERIES REVENUE														
1-56-350-00	CONTRIBUTIONS FROM OTHER LOCAL GOVERNMENT	7,500	-			-	\$ 7,500	-			-	- 7,500		
1-56-410-00	SALE OF GOODS AND SERVICES	6,500	-			-	\$ 6,500	8,375			8,375	- 1,875		
Total Cemeteries		14,000	-	-	-	-	14,000	8,375			8,375	- 5,625	60%	
ECONOMIC DEVELOPMENT REVENUE														
1-61-410-00	SALE OF GOODS & SERVICES - Re-zoning Fee	-	-			-	\$ -	-			-	-		
1-61-510-00	DEVELOPMENT PERMITS	15,000	-			-	\$ 15,000	13,418			13,418	- 1,582		
1-61-560-00	Rental / Lease Revenue (MD Land)	4,540	-			-	\$ 4,540	2,270			2,270	- 2,270		
1-61-900-00	OTHER REVENUES	200	-			-	\$ 200	-			-	- 200		
Total Economic and Land Development		19,740	-	-	-	-	19,740	15,686			15,686	- 4,052	79%	
ASB REVENUE														
1-62-410-00	SALE OF GOODS AND SERVICES	2,500	-			-	\$ 2,500	18			18	- 2,518		
1-62-560-00	EQUIPMENT RENTAL AND LEASE REVENUE	4,000	-			-	\$ 4,000	2,640			2,640	- 1,360		
1-62-590-00	OTHER REVENUE FROM OWN SOURCES	-	-			-	\$ -	-			-	-		
1-62-840-00	COND. GRANT - PROV. - ASB	166,000	-			-	\$ 166,000	-			-	- 166,000		
1-62-900-00	OTHER REVENUES	-	-			-	\$ -	2,140			2,140	- 2,140		Seedlings; budgeted in 1-62-410-00; move after refunds are issued
Total ASB (Ag and Parks)		172,500	-	-	-	-	172,500	4,762			4,762	- 167,738	3%	
PARKS AND RECREATION REVENUE														
P&R SS	Government Transfer - Summer Student	-	-			-	\$ -	-			-	-		Rejected from GoA
1-72-900-00	OTHER REVENUES	16,516	-			-	\$ 16,516	-			-	- 16,516	0%	Cost Sharing Tol
Total Parks & Rec		16,516	-	-	-	-	16,516	-			-	- 16,516	0%	
REVENUE TOTAL		\$ 9,192,208	\$ 1,571,853	\$ -	\$ 360,000	\$ 360,000	\$ 10,764,061	\$ 2,463,387	\$ -	\$ -	\$ 2,511,493	-\$ 8,149,665	23%	-
EXPENSES AND RESERVES														



2025 BUDGET

		2025 Operating	2025 Capital	Operating Reserves	Capital Reserves	Total Reserves	TOTAL 2025 BUDGET	OPERATING ACTUAL TO DATE	CAPITAL ACTUAL TO DATE	RESERVES ACTUAL TO DATE	TOTAL ACTUAL TO DATE	Budget vs Actual	NOTES			
GENERAL EXPENSES AND RESERVES																
2-00-751-00	GRANDE PRAIRIE CATHOLIC SCHOOL DIVISION #28	111,706	-				\$ 111,708	52,980			52,980	58,726				
2-00-752-00	SCHOOL FOUNDATION PROGRAM	939,627	-				\$ 939,627	396,035			396,035	543,592				
2-00-753-00	DESIGNATED PROPERTY ASSESSMENT REQUISITION	10,326	-				\$ 10,326	-			-	10,326				
2-00-755-00	NORTH PEACE FOUNDATION	204,558	-				\$ 204,558	102,279			102,279	102,279				
4-12-750-00	RATE STABILIZATION OPERATING RESERVE	687,838	-	687,838		687,838	\$ 687,838	-			-	687,838				
Total General		1,954,054	-	687,838		687,838	1,954,054				551,284	1,402,761	28%			
COUNCIL EXPENSES																
2-11-130-00	ER SHARE - CPP/EI	10,000					\$ 10,000	-			-	10,000				
2-11-132-00	BENEFITS (ER SHARE)	30,200					\$ 30,200	11,485			11,485	18,715				
2-11-141-00	COUNCIL TRAINING	10,000					\$ 10,000	865			865	9,136				
2-11-151-11	MEETING FEES (DIVISION 1)	36,500					\$ 36,500	8,763			8,763	27,737				
2-11-151-12	MEETING FEES (DIVISION 2)	46,500					\$ 46,500	5,363			5,363	41,137				
2-11-151-13	MEETING FEES (DIVISION 3)	36,500					\$ 36,500	5,442			5,442	31,058				
2-11-151-14	MEETING FEES (DIVISION 4)	9,000					\$ 9,000	2,572			2,572	6,428				
2-11-151-15	MEETING FEES (DIVISION 5)	35,000					\$ 35,000	3,763			3,763	31,237				
2-11-211-11	MILEAGE & LODGING (DIV. 1)	6,000					\$ 6,000	2,329			2,329	3,671				
2-11-211-12	MILEAGE & LODGING (DIV. 2)	6,500					\$ 6,500	642			642	5,858				
2-11-211-13	MILEAGE & LODGING (DIV. 3)	6,000					\$ 6,000	1,512			1,512	4,488				
2-11-211-14	MILEAGE & LODGING (DIV. 4)	1,000					\$ 1,000	127			127	873				
2-11-211-15	MILEAGE & LODGING (DIV. 5)	6,000					\$ 6,000	136			136	5,864				
2-11-213-11	MEAL ALLOWANCE (DIV. 1)	500					\$ 500	14			14	486				
2-11-213-12	MEAL ALLOWANCE (DIV. 2)	500					\$ 500	70			70	430				
2-11-213-13	MEAL ALLOWANCE (DIV. 3)	500					\$ 500	157			157	343				
2-11-213-14	MEAL ALLOWANCE (DIV. 4)	250					\$ 250	-			-	250				
2-11-213-15	MEAL ALLOWANCE (DIV. 5)	500					\$ 500	-			-	500				
2-11-214-00	COUNCILOR CONFERENCE FEES	10,744					\$ 10,744	1,800			1,800	8,944				
2-11-510-00	COUNCIL MEETINGS SUPPLIES	3,600					\$ 3,600	87			87	3,513				
Total Council		255,794	-				255,794	45,129			45,129	210,665	18%			
ADMINISTRATION EXPENSES AND RESERVES																
2-12-111-00	SALARIES	569,399	-				\$ 569,399	297,178			297,178	272,221				
2-12-130-00	ER SHARE - CPP/EI	33,255	-				\$ 33,255	23,153			23,153	10,102				
2-12-132-00	BENEFITS (ER SHARE)	42,224	-				\$ 42,224	21,447			21,447	20,777				
2-12-134-00	EMPLOYER'S SHARE LAPP	30,932	-				\$ 30,932	25,046			25,046	5,887				
2-12-135-00	WORKERS COMPENSATION BOARD	6,100	-				\$ 6,100	2,166			2,166	5,914				
2-12-136-00	EMPLOYER'S SHARE RRSP	-	-				\$ -	-			-	-				
2-12-141-00	STAFF TRAINING	5,000	-				\$ 5,000	3,012			3,012	1,988				
2-12-211-00	LODGING AND MILEAGE	5,000	-				\$ 5,000	5,219			5,219	219				
2-12-213-00	MEAL ALLOWANCE	500	-				\$ 500	304			304	196				
2-12-214-00	EMPLOYEE MEMBERSHIP&CONFERENCE FEES	4,800	-				\$ 4,800	1,362			1,362	3,438				
2-12-215-00	FREIGHT & EXPRESS	200	-				\$ 200	34			34	166				
2-12-216-00	POSTAGE	18,400	-				\$ 18,400	5,361			5,361	13,039				
2-12-217-00	TELEPHONE / INTERNET	26,400	-				\$ 26,400	14,822			14,822	11,578				
2-12-218-00	ELECTION COSTS	5,000	-				\$ 5,000	-			-	5,000				
2-12-220-00	ASSESSMENT REVIEW BOARD MEMBER COSTS	-	-				\$ -	-			-	-				
2-12-221-00	ADVERTISING	3,780	-				\$ 3,780	250			250	3,530				
2-12-224-00	MUNICIPAL MEMBERSHIP FEES	4,800	-				\$ 4,800	2,156			2,156	2,644				
2-12-231-00	ACCOUNTANT SERVICES	40,000	-				\$ 40,000	50,004			50,004	10,004				
2-12-232-00	LEGAL SERVICES	25,631	-				\$ 25,631	4,145			4,145	21,486				
2-12-239-00	COMPUTER SERVICES	133,879	-				\$ 133,879	57,513			57,513	76,366				
2-12-252-00	REPAIRS OF BUILDING	5,000	-				\$ 5,000	3,858			3,858	1,142				
2-12-253-00	EQUIPMENT & FURNISHINGS (non-capital)	5,000	-				\$ 5,000	-			-	5,000				
2-12-256-00	CONTRACTED SERVICES (GENERAL)	25,000	-				\$ 25,000	12,406			12,406	12,594				
2-12-257-00	CONTRACTED SERVICES - JANITOR	10,000	-				\$ 10,000	5,391			5,391	4,609				
2-12-263-00	RENTAL & LEASE OF EQUIPMENT	-	-				\$ -	195			195	-		Coding Correction Required		
2-12-274-00	INSURANCE	13,309	-				\$ 13,309	3,579			3,579	9,730				
2-12-341-00	LAND TITLES SERVICES	300	-				\$ 300	717			717	417				
2-12-342-00	ASSESSMENT SERVICES	71,898	-				\$ 71,898	35,949			35,949	35,949				
2-12-510-00	STATIONERY & OFFICE SUPPLIES	5,000	-				\$ 5,000	4,390			4,390	610				
2-12-518-00	PUBLIC RELATIONS (COUNCIL)	5,000	-				\$ 5,000	-			-	5,000				

2025 BUDGET

		2025 Operating	2025 Capital	Operating Reserves	Capital Reserves	Total Reserves	TOTAL 2025 BUDGET	OPERATING ACTUAL TO DATE	CAPITAL ACTUAL TO DATE	RESERVES ACTUAL TO DATE	TOTAL ACTUAL TO DATE	Budget vs Actual	%	NOTES
2-12-518-01	Municipal Events & Recognition	7,500	-			-	\$ 7,500	7,383			7,383	117		
2-12-540-00	UTILITIES	36,000				-	\$ 36,000	17,583			17,583	18,417		
2-12-762-00	ADMINISTRATION RESERVE	50,000	50,000	50,000	50,000	100,000	\$ 100,000	-			-	100,000		
2-12-810-00	BANK CHARGES AND LATE LEES	1,065	-			-	\$ 1,065	567			567	498		
2-12-900-00	ANNUAL AMORTIZATION - GENERAL ADMIN	-	-			-	\$ -	-			-	-		
2-12-920-00	WRITE-OF-OF-BAD-DEBT	1,000				-	\$ 1,000	-			-	1,000		
Total Administration		1,192,372	50,000	50,000	50,000	100,000	1,243,372	605,241	-	-	605,241	638,131	49%	
POLICING EXPENSES														
2-21-255-00	Provincial Policing	102,903				-	\$ 102,803	102,903			102,903	-		
2-21-256-00	Rural Crime Watch	-				-	\$ -	-			-	-		
Total Policing		102,903	-	-	-	-	102,903	102,903	-	-	102,903	-	100%	
FIRE PROTECTION EXPENSES														
2-23-256-00	FIRE DEPT. EXPENSES	180,000	142,500			-	\$ 322,500	38,913			38,913	283,587		Add \$7108 for GP Dispatch Agreement
2-23-257-00	SUPPRESSION COSTS WILDFIRE (DRP)	250,000				-	\$ 250,000	46,398			46,398	203,602		Milners/Adams and Reclamation (WIP)
2-23-274-00	INSURANCE	1,440				-	\$ 1,440	45			45	1,395		
2-23-900-00	ANNUAL AMORTIZATION - FIRE HALL	-				-	\$ -	-			-	-		
4-23-760-00	CAPITAL RESERVE	-	10,000		10,000	10,000	\$ 10,000	-			-	-		
Total Fire Protection		431,440	152,500	-	10,000	10,000	583,940	85,356	-	-	85,356	488,584	15%	
PUBLIC SAFETY EXPENSES														
2-24-161-00	EMERGENCY PLANNING - Training	5,100				-	\$ 5,100	-			-	5,100		
Total Public Safety		5,100	-	-	-	-	5,100	-	-	-	-	5,100	0%	
AMBULANCE AND HEALTH EXPENSES														
2-25-256-00	MEDICAL CLINIC OPERATING COSTS	-				-	\$ -	-			-	-		
2-25-770-00	GRANTS TO ORGANIZATIONS	20,664				-	\$ 20,664	20,664			20,664	1		
Total Ambulance and Health		20,664	-	-	-	-	20,664	20,664			20,664	1		
BYLAW ENFORCEMENT EXPENSES														
2-26-256-00	BYLAW ENFORCEMENT - Contracted Services	16,076				-	\$ 16,076	14,517			14,517	1,559		To adjust
2-26-770-08	ANIMAL CONTROL CONTRIB TO OTHER LOCAL GOVT	500				-	\$ 500	489			-	11		Town of Fairview
Total Bylaw Enforcement		16,576	-	-	-	-	16,576	15,006			15,006	1,570	91%	
PUBLIC WORKS - GENERAL EXPENSES & RESERVES														
2-32-111-00	SALARIES	552,004	-			-	\$ 552,004	307,942			307,942	244,062		
2-32-130-00	ER SHARE CPP/EI	31,038				-	\$ 31,038	23,446			23,446	7,591		
2-32-132-00	BENEFITS (ER SHARE)	39,701	-			-	\$ 39,701	21,999			21,999	17,703		
2-32-134-00	EMPLOYER'S SHARE LAPP	33,898	-			-	\$ 33,898	26,981			26,981	6,916		
2-32-135-00	WORKERS COMPENSATION BOARD	7,704	-			-	\$ 7,704	2,731			2,731	4,974		
2-32-136-00	EMPLOYER'S SHARE RRSP	-				-	\$ -	298			298	-		
2-32-141-00	STAFF TRAINING	350	-			-	\$ 350	304			304	46		
2-32-211-00	LODGING AND MILEAGE	550	-			-	\$ 550	-			-	550		
2-32-213-00	MEAL ALLOWANCE	150				-	\$ 150	-			-	150		
2-32-214-00	EMPLOYEE MEMBERSHIP&CONFERENCE FEES	1,000				-	\$ 1,000	1,010			1,010	-		
2-32-215-00	FREIGHT & EXPRESS	1,700	-			-	\$ 1,700	179			179	1,521		
2-32-217-00	TELEPHONE / INTERNET	6,000	-			-	\$ 6,000	1,061			1,061	4,939		
2-32-219-00	GPS Equipment & Fees	2,400				-	\$ 2,400	1,250			1,250	1,150		
2-32-233-00	ENGINEERING BRIDGES	55,000				-	\$ 55,000	2,488			2,488	52,512		
2-32-234-00	ENGINEERING - OTHER	-	-			-	\$ -	6,365			6,365	-		Needs to be capitalized; wrong coding (For Ski Hill Road Slide)
2-32-251-00	CONTRACTED LABOR - HEAVY EQUIPMENT	-	-			-	\$ -	310			310	-		Incorrect Coding; midnight Glass for unit #215
2-32-252-00	REPAIRS OF BUILDING	2,570				-	\$ 2,570	2,562			2,562	8		
2-32-253-00	REPAIRS OF EQUIPMENT & FURNISHINGS	700	-			-	\$ 700	-			-	700		
2-32-256-00	CONTRACTED SERVICES (GENERAL)	55,000	-			-	\$ 55,000	23,958			23,958	31,042		
2-32-257-00	CONTRACTED REPAIRS (PARTS & LABOR) - VEHICLES	1,000				-	\$ 1,000	1,718			1,718	-		
2-32-258-00	CONTRACTED SERVICES-Dust Control	55,240	-			-	\$ 55,240	53,738			53,738	1,502		
2-32-259-00	RECYCLE CONTRACT FEES-SHOP	5,507	-			-	\$ 5,507	2,441			2,441	3,066		
								-			-	-		
								-			-	-		
2-32-270-00	LICENCES & PERMITS	2,700	-			-	\$ 2,700	1,303			1,303	1,397		
2-32-274-00	INSURANCE	13,971	-			-	\$ 13,971	6,325			6,325	7,646		
2-32-510-00	STATIONERY & OFFICE SUPPLIES	1,500	-			-	\$ 1,500	265			265	1,235		



2025 BUDGET

		2025 Operating	2025 Capital	Operating Reserves	Capital Reserves	Total Reserves	TOTAL 2025 BUDGET	OPERATING ACTUAL TO DATE	CAPITAL ACTUAL TO DATE	RESERVES ACTUAL TO DATE	TOTAL ACTUAL TO DATE	Budget vs Actual	%	NOTES
2-32-520-00	SMALL TOOLS/SUPPLIES	20,000	-			-	\$ 20,000	5,047			5,047	14,953		
2-32-521-00	FUEL AND OIL	120,000	-			-	\$ 120,000	31,248			31,248	88,752		
2-32-522-00	SIGNAGE	3,500	-			-	\$ 3,500	216			216	3,284		
2-32-523-00	BRIDGE AND CULVERT MATERIALS	-	100,000			-	\$ 100,000	53,486			53,486	46,514		
2-32-524-00	TIRES AND TIRE REPAIR	15,000	-			-	\$ 15,000	5,167			5,167	9,833		
2-32-525-00	PARTS FOR HEAVY EQUIPMENT	25,000	-			-	\$ 25,000	13,554			13,554	11,446		
2-32-540-00	UTILITIES	48,000	-			-	\$ 48,000	5,207			5,207	42,793		
2-32-527-00	In-house Capital Projects	-	-			-	\$ -	-			-	-		
2-32-528-00	EROSION CONTROL	-	-			-	\$ -	-			-	-		
2-32-590-00	LGFF RESERVE	-	727,257			-	\$ 727,257	18,635			18,635	708,622		
6-32-610-00	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		
4-32-760-00	CAPITAL AND OPERATING RESERVES	50,000	168,766	50,000	168,766	218,766	\$ 218,766	-			-	218,766		Includes water CRF revenue
Total Public Works General		1,151,182	1,096,148	50,000	168,766	218,766	2,247,330	621,234	-	-	621,234	1,626,097	28%	

SAFETY EXPENSES

2-32-111-10	SALARIES					-	\$ -	-			-	-		
2-32-130-10	EMPLOYER'S SHARE - CPP/UI					-	\$ -	0			0	0		
2-32-132-10	BENEFITS (ER SHARE)					-	\$ -	0			0	0		
2-32-134-10	EMPLOYER'S SHARE LAPP					-	\$ -	0			0	0		
2-32-135-10	WORKERS COMPENSATION BOARD					-	\$ -	-			-	-		
2-32-141-10	STAFF SAFETY TRAINING	12,000				-	\$ 12,000	3,730			3,730	8,270		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)	22,000				-	\$ 22,000	-			-	22,000		Safety software, Fire extinguisher inspection/recert / hearing testing
2-32-510-10	STATIONERY & OFFICE SUPPLIES (Safety)					-	\$ -	-			-	-		
2-32-520-10	SAFETY SUPPLIES	5,500				-	\$ 5,500	1,234			1,234	4,266		Boot allowance and coveralls
Total Safety		39,500	-	-	-	-	39,500	4,965	-	-	4,965	34,535	73%	

AIRPORT EXPENSES & RESERVES

2-33-111-00	SALARIES	40,514	-			-	\$ 40,514	4,972			4,972	35,541		
2-33-130-00	ER SHARE CPP/EI	2,771	-			-	\$ 2,771	382			382	2,390		
2-33-132-00	BENEFITS (ER SHARE)	9,576	-			-	\$ 9,576	429			429	9,147		
2-33-134-00	ER SHARE LAPP	2,218	-			-	\$ 2,218	437			437	1,782		
2-33-135-00	WORKERS COMPENSATION BOARD	160	-			-	\$ 160	57			57	103		
2-33-141-00	STAFF TRAINING	1,000	-			-	\$ 1,000	1,548			1,548	548		
2-33-211-00	LODGING AND MILEAGE	500	-			-	\$ 500	-			-	500		
2-33-213-00	MEAL ALLOWANCE	150	-			-	\$ 150	-			-	150		
2-33-215-00	FREIGHT & EXPRESS	350	-			-	\$ 350	-			-	350		
2-33-217-00	TELEPHONE / INTERNET	1,700	-			-	\$ 1,700	638			638	1,062		
2-33-224-00	MEMBERSHIPS	-	-			-	\$ -	200			200	-		
2-33-256-00	CONTRACTED SERVICES - General	15,000	-			-	\$ 15,000	19,310			19,310	4,310		Remaining Overlay work - IASL and Wapiti
2-33-257-00	CONTRACTED SERVICES - Janitor	2,500	-			-	\$ 2,500	-			-	2,500		
2-33-258-00	MONITORING & MAINTENANCE	13,152	-			-	\$ 13,152	7,950			7,950	5,202		
2-33-270-00	LICENCES & PERMITS	1,200	-			-	\$ 1,200	1,233			1,233	33		
2-33-274-00	INSURANCE	2,853	-			-	\$ 2,853	1,409			1,409	1,444		
2-33-518-00	PROMOTIONS/PUBLIC RELATIONS	-	-			-	\$ -	17			17	-		
2-33-520-00	SMALL TOOLS/SUPPLIES	8,000	-			-	\$ 8,000	4,771			4,771	3,229		
Heavy	Heavy Equipment Repair	5,000	-			-	\$ 5,000	-			-	5,000		
2-33-521-00	FUELS FOR RESALE	42,000	-			-	\$ 42,000	21,847			21,847	20,153		
2-33-525-00	PARTS FOR REPAIRS	8,100	-			-	\$ 8,100	196			196	7,904		
2-33-540-00	UTILITIES	1,300	-			-	\$ 1,300	6,168			6,168	4,868		
2-33-770-00	GRANTS TO ORGANIZATIONS	1,000	-			-	\$ 1,000	-			-	1,000		
2-33-810-00	BANK/VISA CHARGES	600	-			-	\$ 600	-			-	600		
4-33-760-00	AIRPORT RESERVE	25,000	25,000	25,000	25,000	50,000	\$ 50,000	-			-	50,000		
Total Airport (Public Works)		164,645	25,000	25,000	25,000	50,000	209,645	71,562	-	-	71,562	138,082	34%	

GRADING EXPENSES & RESERVES

2-34-111-00	Salaries	237,431	-			-	\$ 237,431	159,226			159,226	78,205		
2-34-130-00	ER SHARE CPP/EI	16,627	-			-	\$ 16,627	12,287			12,287	4,331		

2025 BUDGET

		2025 Operating	2025 Capital	Operating Reserves	Capital Reserves	Total Reserves	TOTAL 2025 BUDGET	OPERATING ACTUAL TO DATE	CAPITAL ACTUAL TO DATE	RESERVES ACTUAL TO DATE	TOTAL ACTUAL TO DATE	Budget vs Actual			NOTES
2-34-132-00	BENEFITS (ER SHARE)	19,419	-			-	\$ 19,419	16,889			16,889	2,529			
2-34-134-00	ER SHARE LAPP	10,792	-			-	\$ 10,792	13,789			13,789	2,997			
2-34-135-00	WORKERS COMPENSATION BOARD	3,500	-			-	\$ 3,500	1,241				2,259			
2-34-141-00	STAFF TRAINING	-	-			-	\$ -	-			-	-			
2-34-215-00	FREIGHT & EXPRESS	800	-			-	\$ 800	738			738	62			
2-34-217-00	TELEPHONE	800	-			-	\$ 800	745			745	55			
2-34-219-00	GPS EQUIPMENT & FEES	2,480	-			-	\$ 2,480	1,932			1,932	548			
2-34-251-00	CONTRACTED SERVICES	340,000	-			-	\$ 340,000	61,005			61,005	278,995			
2-34-274-01	Warranty	-	-			-	\$ -	-			-	-			
2-34-274-00	INSURANCE	13,277	-			-	\$ 13,277	3,026			3,026	10,251			
2-34-520-00	SMALL TOOLS & SUPPLIES	6,800	-			-	\$ 6,800	1,333			-	8,133			
2-34-521-00	FUEL & OIL	100,000	-			-	\$ 100,000	145,362			145,362	45,362			
2-34-522-00	BLADES & PICKS	25,000	-			-	\$ 25,000	16,683			16,683	8,317			
2-34-524-00	TIRES & TIRE REPAIRS - GRADERS	25,000	-			-	\$ 25,000	2,798			-	22,202			
2-34-525-00	PARTS FOR GRADERS	75,000	-			-	\$ 75,000	8,388			8,388	66,612			
6-34-610-00	GRADER CAPITAL RESERVE	-	360,000		360,000	360,000	\$ 360,000	-			-	360,000			
2-34-540-00	UTILITIES	-	-			-	\$ -	1,313			1,313	-			
Total Grading (Public Works)		876,928	360,000	-	360,000	360,000	1,236,928	444,997	-	-	444,997	792,929	36%		
GRAVEL EXPENSES & RESERVES															
2-35-111-00	SALARIES HAULING	64,079	-			-	\$ 64,079	2,060			2,060	62,019			
2-35-111-10	SALARIES LOADING	-	-			-	\$ -	-			-	-			
2-35-130-00	ER SHARE CPP/EI-HAULING	4,434	-			-	\$ 4,434	158			158	4,276			
2-35-130-10	ER SHARE CPP/EI-LOADING	-	-			-	\$ -	-			-	-			
2-35-132-00	GRAVEL HAULING - AMEB	-	-			-	\$ -	177			177	-			
2-35-132-10	BENEFITS (ER SHARE)	5,307	-			-	\$ 5,307	-			-	5,307			
2-35-134-00	GRAVEL HAULING-ER SHARE LAPP	3,340	-			-	\$ 3,340	180			180	3,160			
2-35-134-10	GRAVEL LOADING-ER SHARE LAPP	-	-			-	\$ -	-			-	-			
2-35-135-00	WORKERS COMPENSATION BOARD	1,200	-			-	\$ 1,200	425			425	775			
2-35-215-00	FREIGHT & EXPRESS- GRAVEL	200	-			-	\$ 200	-			-	200			
2-35-217-00	TELEPHONE	400	-			-	\$ 400	309			309	91			
2-35-219-00	GPS Equipment & Fees	4,300	-			-	\$ 4,300	780			780	3,520			
2-35-251-00	Contracted Labour - Heavy Equipment GRAVEL	-	-			-	\$ -	71			71	-			
2-35-256-00	CONTRACTED SERVICES	670,187	-			-	\$ 670,187	155,950			155,950	514,237		50,000 Tonne	
2-35-263-00	RENTAL/LEASE OF EQUIPMENT	-	-			-	\$ -	-			-	-			
2-35-274-00	INSURANCE	5,544	-			-	\$ 5,544	3,725			3,725	1,819			
2-35-520-00	SMALL TOOLS/SUPPLIES	15,000	-			-	\$ 15,000	-			-	15,000			
2-35-521-00	FUEL & OIL	18,000	-			-	\$ 18,000	261			261	17,739			
2-35-524-00	TIRES & TIRE REPAIR - GRAVEL EQUIP	20,000	-			-	\$ 20,000	14,920			14,920	5,080			
2-35-525-00	PARTS - HEAVY EQUIPMENT	5,000	-			-	\$ 5,000	194			194	4,806			
2-35-540-00	UTILITIES	1,000	-			-	\$ 1,000	725			725	275			
4-35-710-00	GRAVEL RESERVE	25,000	10,000	25,000	10,000	35,000	\$ 35,000	-			-	35,000			
Total Gravel (Public Works)		842,991	10,000	25,000	10,000	35,000	852,991	179,934	-	-	179,934	673,057	21%		
WATER EXPENSES & RESERVES															
2-41-111-10	SALARIES	4,508	-			-	\$ 4,508	6,180			6,180	1,672			
2-41-111-16	SALARIES	20,284	-			-	\$ 20,284	16,237			16,237	4,047			
2-41-111-17	SALARIES	20,284	-			-	\$ 20,284	16,164			16,164	4,120			
2-41-130-10	ER SHARE CPP/EI	305	-			-	\$ 305	475			475	170			
2-41-130-16	ER SHARE CPP/EI	1,372	-			-	\$ 1,372	1,267			1,267	105			
2-41-130-17	ER SHARE CPP/EI	1,372	-			-	\$ 1,372	1,261			1,261	111			
2-41-132-10	BENEFITS (ER SHARE)	348	-			-	\$ 348	465			465	117			
2-41-132-16	BENEFITS (ER SHARE)	1,564	-			-	\$ 1,564	1,294			1,294	271			
2-41-132-17	BENEFITS (ER SHARE)	1,564	-			-	\$ 1,564	1,294			1,294	271			
2-41-134-10	ER SHARE LAPP	231	-			-	\$ 231	545			545	314			
2-41-134-16	ER SHARE LAPP	1,039	-			-	\$ 1,039	1,444			1,444	405			
2-41-134-17	ER SHARE LAPP	1,039	-			-	\$ 1,039	1,447			1,447	408			
2-41-135-10	Workers Compensation Board	440	-			-	\$ 440	156			156	284			
2-41-135-16	Workers Compensation Board	390	-			-	\$ 390	138			138	252			
2-41-135-17	Workers Compensation Board	355	-			-	\$ 355	126			126	229			
2-41-141-00	STAFF TRAINING	1,200	-			-	\$ 1,200	-			-	1,200			
2-41-211-00	LODGING AND MILEAGE	1,600	-			-	\$ 1,600	1,338			1,338	262			
2-41-213-00	MEAL ALLOWANCE	250	-			-	\$ 250	180			180	70			



2025 BUDGET

		2025 Operating	2025 Capital	Operating Reserves	Capital Reserves	Total Reserves	TOTAL 2025 BUDGET	OPERATING ACTUAL TO DATE	CAPITAL ACTUAL TO DATE	RESERVES ACTUAL TO DATE	TOTAL ACTUAL TO DATE	Budget vs Actual	%	NOTES
2-41-215-10	FREIGHT & EXPRESS	50	-			-	\$ 50	-			-	50		
2-41-215-16	FREIGHT & EXPRESS	1,700	-			-	\$ 1,700	462			462	1,238		
2-41-215-17	FREIGHT & EXPRESS	1,200	-			-	\$ 1,200	868			868	332		
2-41-217-10	TELEPHONE / INTERNET	235	-			-	\$ 235	200			200	35		
2-41-217-16	TELEPHONE / INTERNET	1,471	-			-	\$ 1,471	1,021			1,021	450		
2-41-217-17	TELEPHONE / INTERNET	3,900	-			-	\$ 3,900	3,464			3,464	436		
2-41-219-16	GPS Equipment & Fees	350	-			-	\$ 350	125			125	225		
2-41-219-17	GPS Equipment & Fees	-	-			-	\$ -	175			175	175		
2-41-224-00	MEMBERSHIP FEES	229	-			-	\$ 229	229			229	0		
2-41-233-16	ENGINEERING SERVICES	-	-			-	\$ -	-			-	-		
2-41-256-10	CONTRACTED SERVICES (GENERAL)	3,500	-			-	\$ 3,500	1,777			1,777	1,723		
2-41-256-16	CONTRACTED SERVICES	10,000	-			-	\$ 10,000	7,983			7,983	2,017		
2-41-256-17	CONTRACTED SERVICES (GENERAL)	10,000	-			-	\$ 10,000	5,835			5,835	4,165		
2-41-257-00	Contracted Services Vehicle Parts & Labour	2,000	-			-	\$ 2,000	-			-	2,000		
2-41-274-10	INSURANCE	628	-			-	\$ 628	297			297	331		
2-41-274-16	INSURANCE - Bluesky	4,489	-			-	\$ 4,489	1,358			1,358	3,131		
2-41-274-17	INSURANCE - Whitelaw	2,431	-			-	\$ 2,431	741			741	1,690		
2-41-520-10	SMALL TOOLS/SUPPLIES	300	-			-	\$ 300	-			-	300		
2-41-520-16	SMALL TOOLS/SUPPLIES	890	-			-	\$ 890	806			806	84		
2-41-520-17	SMALL TOOLS/SUPPLIES	293	-			-	\$ 293	690			690	397		
2-41-521-00	FUEL and Oil - Utilities	10,000	-			-	\$ 10,000	7,626			7,626	2,374		
2-41-525-10	PARTS FOR REPAIRS	-	-			-	\$ -	-			-	-		
2-41-525-16	PARTS FOR REPAIRS	25	-			-	\$ 25	-			-	25		
2-41-525-17	PARTS AND REPAIRS	2,900	-			-	\$ 2,900	1,190			1,190	1,710		
2-41-531-16	CHEMICAL	7,000	-			-	\$ 7,000	3,262			3,262	3,738		
2-41-531-17	CHEMICAL	7,000	-			-	\$ 7,000	2,062			2,062	4,938		
2-41-540-10	UTILITIES	850	-			-	\$ 850	4,036			4,036	3,186		
2-41-540-16	UTILITIES	9,000	-			-	\$ 9,000	9,498			9,498	498		
2-41-540-17	UTILITIES	3,000	-			-	\$ 3,000	7,999			7,999	4,999		
2-41-541-16	UTILITIES-BLUESKY LINE	75,000	-			-	\$ 75,000	12,514			12,514	62,486		
2-41-770-00	CONTRIB TO OTHER ORGANIZATIONS (GRANTS)	200	-			-	\$ 200	-			-	200		
2-41-900-00	ANNUAL AMORTIZATION - WATER	-	-			-	\$ -	-			-	-		
6-41-630-00	WATER RESERVE	15,000	58,331	15,000	58,331	73,331	\$ 73,331	9,984			9,984	63,347		
Total Water (Public Works)		231,786	58,331	15,000	58,331	73,331	290,117	134,211	-	-	134,211	155,906	48%	

SEWER EXPENSES & RESERVES

2-42-111-16	SALARIES	22,538	-			-	\$ 22,538	8,239			8,239	14,299		
2-42-111-17	SALARIES	20,284	-			-	\$ 20,284	8,314			8,314	11,970		
2-42-130-16	ER SHARE CPP/EI	1,524	-			-	\$ 1,524	633			633	891		
2-42-130-17	ER SHARE CPP/EI	1,372	-			-	\$ 1,372	639			639	733		
2-42-132-16	BENEFITS (ER SHARE)	1,738	-			-	\$ 1,738	627			627	1,111		
2-42-132-17	BENEFITS (ER SHARE)	1,564	-			-	\$ 1,564	632			632	933		
2-42-134-16	ER SHARE LAPP	1,154	-			-	\$ 1,154	719			719	435		
2-42-134-17	ER SHARE LAPP	1,039	-			-	\$ 1,039	724			724	315		
2-42-135-16	Workers Compensation Board	225	-			-	\$ 225	80			80	145		
2-42-135-17	Workers Compensation Board	175	-			-	\$ 175	62			62	113		
2-42-215-16	FREIGHT AND EXPRESS	29	-			-	\$ 29	-			-	29		
2-42-215-17	FREIGHT AND EXPRESS	29	-			-	\$ 29	-			-	29		
2-42-217-16	TELEPHONE	1,700	-			-	\$ 1,700	431			431	1,269		
2-42-256-16	CONTRACTED SERVICES (GENERAL)	20,000	-			-	\$ 20,000	4,490			4,490	15,510		
2-42-256-17	CONTRACTED SERVICES (GENERAL)	20,000	-			-	\$ 20,000	131			131	19,869		
2-42-274-16	INSURANCE	353	-			-	\$ 353	110			110	243		
2-42-274-17	INSURANCE	547	-			-	\$ 547	168			168	379		
2-42-525-16	REPAIRS & MTNCE	-	-			-	\$ -	15			15	15		
2-42-525-17	REPAIRS & MTNCE	-	-			-	\$ -	-			-	-		
2-42-531-16	CHEMICALS	6,500	-			-	\$ 6,500	5,472			5,472	1,028		
2-42-531-17	CHEMICALS	6,500	-			-	\$ 6,500	5,472			5,472	1,028		
2-42-540-16	UTILITIES	690	-			-	\$ 690	1,703			1,703	1,013		
2-42-540-17	UTILITIES	1,300	-			-	\$ 1,300	1,580			1,580	280		
6-42-630-00	EQUIPMENT - capital purchase	-	10,000		10,000	10,000	\$ 10,000	-			-	10,000		Plants are brand new, money budgeted is for future planning. Plan for value repairs
Sludge	OPERATING RESERVE FOR SLUDGING	10,000	-	10,000		10,000	\$ 10,000	-			-	10,000		\$10k/year, 2033 spending \$100k
Total Sewer (Public Works)		119,263	10,000	10,000	10,000	20,000	129,263	40,242	-	-	40,242	89,021	31%	

2025 BUDGET

		2025 Operating	2025 Capital	Operating Reserves	Capital Reserves	Total Reserves	TOTAL 2025 BUDGET	OPERATING ACTUAL TO DATE	CAPITAL ACTUAL TO DATE	RESERVES ACTUAL TO DATE	TOTAL ACTUAL TO DATE	Budget vs Actual	%	NOTES
<b>WASTE MANAGEMENT EXPENSES</b>														
2-43-256-10	NORTH REGIONAL LANDFILL FILL REQUISITION	119,457	-			-	\$ 119,457	119,457			119,457	-		
2-43-256-16	CONTRACTED SERVICES (GENERAL)	9,600	-			-	\$ 9,600	8,000			5,066	4,534		
2-43-256-17	CONTRACTED SERVICES (GENERAL)	5,700	-			-	\$ 5,700	4,720			4,720	980		
2-43-259-16	RECYCLE CONTRACT FEES-BLUESKY	1,500	-			-	\$ 1,500	-			-	1,500		
2-43-259-17	RECYCLE CONTRACT FEES-WHITELEAW	2,100	-			-	\$ 2,100	-			-	2,100		
Total Waste Management (Public Works)		138,357	-	-	-	-	138,357	129,243	-	-	129,243	9,114	93%	
<b>FCSS EXPENSES</b>														
2-51-151-00	MEETING FEES (MEMBER AT LARGE)	150	-			-	\$ 150	-			-	150		
2-51-770-00	GRANTS TO ORGANIZATIONS	23,523	10,000			-	\$ 33,523	17,947			17,947	15,576		
Total FCSS		23,673	10,000	-	-	-	33,673	17,947	-	-	17,947	15,726	53%	
<b>CEMETERIES EXPENSES &amp; RESERVES</b>														
2-56-111-00	SALARIES	10,000	-			-	\$ 10,000	-			-	10,000		
2-56-130-00	EMPLOYER'S SHARE - CPP/EI	2,309	-			-	\$ 2,309	-			-	2,309		
2-56-135-00	WORKERS COMPENSATION BOARD	950	-			-	\$ 950	337			337	613		
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		
2-56-274-00	INSURANCE	213	-			-	\$ 213	70			70	143		
2-56-520-00	SMALL TOOLS/SUPPLIES	1,500	-			-	\$ 1,500	-			-	1,500		
2-56-521-00	FUEL AND OIL	2,500	-			-	\$ 2,500	-			-	2,500		
2-56-525-00	REPAIRS AND MAINTENANCE	1,000	-			-	\$ 1,000	-			-	1,000		
2-56-770-00	GRANTS	-	-			-	\$ -	-			-	-		
2-56-900-00	ANNUAL AMORTIZATION - CEMETARIES	-	-			-	\$ -	-			-	-		
4-56-780-00	CEMETERIES RESERVES	5,000	-	5,000		5,000	\$ 5,000	-			-	5,000		
Total Cemeteries		38,222	-	5,000	-	5,000	38,222	406	-	-	406	38,815	1%	
<b>PLANNING AND DEVELOPMENT EXPENSES</b>														
2-61-214-00	MEMBERSHIP FEES	300	-			-	\$ 300	175			175	125		
2-61-221-00	ADVERTISING-LAND DEVELOPMENT	750	-			-	\$ 750	-			-	750		
2-61-256-00	LAND DEVELOPMENT - CONTRACTED SERVICES	3,200	-			-	\$ 3,200	32,110			32,110	28,910		
2-61-257-00	Planning Contract Services (MMSA)	92,866	-			-	\$ 92,866	46,433			46,433	46,434		
Total Planning and Development		97,116	-	-	-	-	97,116	78,717	-	-	78,717	18,399	81%	
<b>ECONOMIC DEVELOPMENT EXPENSES</b>														
2-61-221-02	Advertising/Promotion ECON DEV	6,000	-			-	\$ 6,000	3,450			3,450	2,550		
2-61-224-02	MUNICIPAL MEMBERSHIPS	7,500	-			-	\$ 7,500	7,620			7,620	120		
2-61-770-02	GRANTS TO IND/ORGS - (Econ Dev)	7,820	-			-	\$ 7,820	6,305			6,305	1,515		
2-61-773-02	GRANTS TO OTHER LOCAL GOVT (ECON DEV)	8,100	-			-	\$ 8,100	-			-	8,100		
Total Economic Development		29,420	-	-	-	-	29,420	17,375	-	-	17,375	12,045	59%	
<b>ASB EXPENSES &amp; RESERVES</b>														
2-62-111-17	AG_FIELDMAN SALARY	135,099	-			-	\$ 135,099	59,788			59,788	75,311		
2-62-111-20	SALARY - SOIL CONSERVATION PRGM	-	-			-	\$ -	-			-	-		
2-62-111-33	SALARIES - WEED INSPECTORS (WI)	29,602	-			-	\$ 29,602	9,061			9,061	20,542		
2-62-111-35	SALARY - Mowing/Mulcher	-	-			-	\$ -	1,877			1,877	-		
2-62-111-36	SALARY - Brushing	-	-			-	\$ -	-			-	-		
2-62-111-49	SALARY - BLACKLEG INSPECTOR	-	-			-	\$ -	-			-	-		
2-62-130-17	CPP/EI - AF	5,542	-			-	\$ 5,542	4,662			4,662	880		
2-62-130-33	CPP/UIC - WI	2,309	-			-	\$ 2,309	712			712	1,597		
2-62-130-35	CPP/UIC - Mowing	-	-			-	\$ -	290			290	-		
2-62-130-36	CPP/UIC - Brushing	-	-			-	\$ -	-			-	-		
2-62-132-17	BENEFITS - AF	4,240	-			-	\$ 4,240	3,180			3,180	1,060		
2-62-132-36	BENEFITS (ER SHARE)	-	-			-	\$ -	-			-	-		
2-62-134-17	LAPP - AF	2,737	-			-	\$ 2,737	3,340			3,340	604		
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	237			237	432		
2-62-135-20	WCB - SOIL CONSERVATION PRGM	-	-			-	\$ -	-			-	-		



2025 BUDGET

		2025 Operating	2025 Capital	Operating Reserves	Capital Reserves	Total Reserves	TOTAL 2025 BUDGET	OPERATING ACTUAL TO DATE	CAPITAL ACTUAL TO DATE	RESERVES ACTUAL TO DATE	TOTAL ACTUAL TO DATE	Budget vs Actual	%	NOTES
2-62-135-33	WCB - WEED INSPECTION	589	-				\$ 589	209			209	380		
2-62-135-35	WCB - Mowing	-					\$ -	-			-	-		
2-62-135-36	WCB - Brushing	-					\$ -	-			-	-		
2-62-135-49	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	2,500	-				\$ 2,500	1,224			1,224	1,276		
2-62-141-33	STAFF TRAINING - WI WORKSHOP	350					\$ 350	-			-	350		
2-62-151-16	BOARD MEMBERS - PER DIEMS	9,000	-				\$ 9,000	4,393			4,393	4,607		
2-62-211-16	LODGING & MILEAGE - ASB	1,660					\$ 1,660	2,370			2,370	710		
2-62-211-17	LODGING & MILEAGE - AF	1,500	-				\$ 1,500	1,083			1,083	417		
2-62-211-49	MILEAGE - PEST INSPECTIONS	-					\$ -	-			-	-		
2-62-213-16	MEAL ALLOWANCE - ASB	300	-				\$ 300	114			114	186		
2-62-213-17	MEAL ALLOWANCE - AF	150	-				\$ 150	57			57	83		
2-62-214-16	CONFERENCE FEES - ASB	1,800	-				\$ 1,800	-			-	1,800		
2-62-214-17	CONFERENCE FEES - AF	1,500	-				\$ 1,500	-			-	1,500		
2-62-215-16	FREIGHT - ASB	2,000	-				\$ 2,000	-			-	2,000		
2-62-216-16	POSTAGE/FREIGHT - ASB	450	-				\$ 450	-			-	450		
2-62-217-16	TELEPHONE - ASB	708	-				\$ 708	354			354	354		
2-62-217-20	TELEPHONE - SOIL CONSERVATION PRGM	-					\$ -	-			-	-		
2-62-219-33	GPS Equipment & Fees	5,500	750				\$ 6,250	570			570	5,680		
2-62-221-16	ADVERTISING - ASB	-	150				\$ 150	-			-	150		
2-62-223-33	PUBLICATIONS - WEED BROCHURES	250	-				\$ 250	445			445	195		
2-62-251-16	REPAIRS & MTNCE - Unit #300 only	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	-			-	14,000		
2-62-251-35	Repairs - Heavy Equipment	2,500	13,000				\$ 15,500	1,635			1,635	13,865		
2-62-252-35	BLDG MAINT - CHEM SHED	200	-				\$ 200	-			-	200		
2-62-253-41	REPAIRS - RENTAL EQUIPMENT	3,000	-				\$ 3,000	-			-	3,000		
2-62-256-35	ROADSIDE SPRAYING/ MOWING CONTRACTING	183,000	-				\$ 183,000	9,888			9,888	173,112		
2-62-256-49	CONTRACTED - PEST CONTROL	-					\$ -	1,733			1,733	1,733		
2-62-274-16	INSURANCE - ASB	3,799	-				\$ 3,799	1,065			1,065	2,734		
2-62-510-16	OFFICE SUPPLIES & SMALL FURNISHINGS- ASB	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	1,922			1,922	222		
2-62-519-40	BSE/SCRAPPIE TESTING	750	-				\$ 750	-			-	750		
2-62-520-33	Small Tools & Supplies -WEED INSPECTION	500	-				\$ 500	416			416	84		
2-62-520-35	SUPPLIES- TOOLS GRASS SEED/FERTILIZER	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	2,300	-				\$ 2,300	-			-	2,300		
2-62-521-16	FUEL - AF Vehicle UNIT #300 only	2,613	-				\$ 2,613	855			855	1,758		
2-62-521-20	FUEL - SOIL CONSERVATION	-					\$ -	-			-	-		
2-62-521-33	FUEL-Weed Inspector Vehicles	4,500	-				\$ 4,500	1,113			1,113	3,387		
2-62-521-35	FUEL & OIL - Mowing/Mulching	-					\$ -	902			902	902		
2-62-524-17	TIRES/TIRE REPAIR - AF VEHICLE	1,000	-				\$ 1,000	-			-	1,000		
2-62-524-33	TIRES/TIRE REPAIR - WI VEHICLES	2,000	-				\$ 2,000	-			-	2,000		
2-62-531-35	HERBICIDES	20,321	-				\$ 20,321	-			-	20,321		
2-62-540-16	UTILITIES - ASB	1,000	-				\$ 1,000	406			406	1,406		
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		
2-62-770-00	WATER PUMP RENTAL FEE REFUNDS	-					\$ -	-			-	-		
2-62-770-40	GRANT - TO ORGANIZATIONS	10,300	-				\$ 10,300	2,050			2,050	8,250		
2-62-770-41	V.S.J. GRANT	15,500	-				\$ 15,500	15,500			15,500	-		
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		
4-62-760-00	OPERATING AND CAPITAL RESERVE	5,000	5,000	5,000	5,000	10,000	\$ 10,000	-			-	10,000		
Total ASB		523,738	40,900	5,000	5,000	10,000	564,638	130,638	-	-	130,638	434,000	23%	

2025 BUDGET

															NOTES	
		2025 Operating	2025 Capital	Operating Reserves	Capital Reserves	Total Reserves	TOTAL 2025 BUDGET	OPERATING ACTUAL TO DATE	CAPITAL ACTUAL TO DATE	RESERVES ACTUAL TO DATE	TOTAL ACTUAL TO DATE	Budget vs Actual				
PARKS AND RECREATION EXPENSES & RESERVES																
2-72-111-00	SALARIES	10,000	-				\$ 10,000	-			-	10,000				
2-72-130-00	EMPLOYER'S SHARE - CPP/EI	2,309	-				\$ 2,309	-			-	2,309				
2-72-135-00	WORKERS COMPENSATION BOARD	668	-				\$ 668	237			237	432				
2-72-136-00	EMPLOYER'S SHARE RRSP	-	-				\$ -	-			-	-				
2-72-151-00	MEETING FEES (MEMBER AT LARGE)	-	-				\$ -	-			-	-				
2-72-215-00	FREIGHT & EXPRESS	-	-				\$ -	-			-	-				
2-72-217-00	TELEPHONE	-	-				\$ -	-			-	-				
2-72-274-00	INSURANCE	3,213	-				\$ 3,213	1,311			1,311	1,902				
2-72-520-00	SMALL TOOLS/SUPPLIES	-	-				\$ -	-			-	-				
2-72-521-00	FUEL AND OIL	-	-				\$ -	-			-	-				
2-72-525-00	REPAIRS AND MAINTENANCE	-	-				\$ -	80			80	80				
2-72-540-00	UTILITIES	-	-				\$ -	2,754			2,754	2,754				
2-72-770-00	GRANTS TO INDIVIDUALS/ORGS.	41,500	-				\$ 41,500	152			152	41,348				
2-72-771-00	PRATT'S LANDING	3,500	-				\$ 3,500	175			175	3,325				
2-72-772-00	MAPLES PARK	2,650	-				\$ 2,650	1,202			1,202	1,448				
2-72-773-00	GRANTS TO OTHER LOCAL GOVT	306,823	127,500				\$ 434,323	328,295			328,295	106,028				
2-72-256-00	CONTRACTED SERVICES (GENERAL)	12,470	-				\$ 12,470	-			-	12,470				
4-72-760-00	OPERATING AND CAPITAL RESERVE	5,000	5,000	5,000	5,000	10,000	\$ 10,000	-			-	10,000				
Total Parks & Recreation		388,134	132,500	5,000	5,000	10,000	520,634	334,205	-	-	334,205	186,429	64%			
CULTURE EXPENSES & RESERVES																
2-74-151-00	MEETING FEES (MEMBER AT LARGE)	2,000					\$ 2,000	100			100	1,900				
2-74-261-00	RENTAL OF LIBRARY	12,000					\$ 12,000	4,749			4,749	7,251				
2-74-750-00	LIBRARY REQUISITION	69,825					\$ 69,825	67,159			67,159	2,666		Add \$5600 for Peace Library System		
2-74-773-00	GRANTS TO OTHER LOCAL GOVT	19,000					\$ 19,000	-			-	19,000				
2-74-770-00	GRANTS TO INDIVIDUALS/ORGS - CULTURE	-					\$ -	-			-	-				
4-74-750-00	JOINT USE FACILITIES, OPERATING AND CAPITAL RESERVE	25,000	25,000	25,000	25,000	50,000	\$ 50,000	-			-	50,000				
Total Culture		127,825	25,000	25,000	25,000	50,000	152,825	72,008	-	-	72,008	80,817	47%			
TOTAL EXPENSES		\$ 8,793,682	\$ 1,970,379	\$ 902,838	\$ 727,097	\$ 1,629,935	\$ 10,764,061	\$ 3,151,083	\$ -	\$ -	\$ 3,702,377	\$ 7,051,684	34%			

BALANCE \$ 398,526 -\$ 398,526 -\$ 902,838 -\$ 367,097 -\$ 1,269,935