

	2022 Budget	2022 actual	2023 Budget
GOVERNMENT REVENUES			
0 Gen Mun Tax Levy	258,897	262,474	255,197
0 Abatements and Adjustments	- 2,000		- 2,000
0 Discount on Current Years Taxes	- 5,000	- 4,446	- 5,000
- Municipal Purposes	251,897	258,029	248,197
Penalty on Tax Arrears	1,800	1,751	1,800
0 Special Municipal Fire Levy	18,800	19,000	20,000
0 Sanitation Levy	11,280	11,400	12,840
	283,777	290,179	282,837

arges			
0 Licenses - RV Park Site fee	14,625	6,825	18,545
0 Tax Certificate/Searches	200	305	300
0 Development Charges	11,000	25,507	11,000
nd Charges	25,825	32,637	29,845

ENT INCOME AND COMMISSIONS			
0 Interest			8,000
ment Income and Commissions	-	-	8,000

0 REVENUE SHARING GRANT	30,101	30,101	33,903
--------------------------------	---------------	---------------	---------------

VENUES			
0 Recycling Rebate	1,500	1,455	1,500
Revenues	1,500	1,455	1,500

al Operating Revenues	341,203	354,373	356,085
------------------------------	----------------	----------------	----------------

FROM OTHER GOVERNMENTS			
50 SPRA			1,445
00 Transfer from Reserve	10,768	10,768	
ditional Capital Grants	10,768	10,768	1,445

GENERAL GOVERNMENT REVENUES

351,971	365,141	357,530
----------------	----------------	----------------

Financial Assets**Expenditures - General Gov't)**

219,945	258,849	247,673
----------------	----------------	----------------

GOVERNMENT OPERATING EXPENDITURES**Benefits**

0 Council - Indemnity

6,600	6,600	6,600
-------	-------	-------

0 Salaries - Administrator

55,090	43,303	45,000
--------	--------	--------

1 Benefits - CPP

2,216	2,402	2,500
-------	-------	-------

2 Benefits - EI

839	957	960
-----	-----	-----

3 Benefits - Superannuation

2,300	3,989	4,000
-------	-------	-------

0 Benefits - Group Insurance

1,630	1,575	1,600
-------	-------	-------

Salaries and Benefits

68,675	58,826	60,660
---------------	---------------	---------------

Contact Services

0 Legal Fees

5,000		5,000
-------	--	-------

0 Audit

7,000		7,000
-------	--	-------

0 WCB Levy

678	858	860
-----	-----	-----

0 Assessment - SAMA

5,185	5,185	6,537
-------	-------	-------

0 Advertising

1,500	260	1,500
-------	-----	-------

0 Council - Meeting/Travel/Meals

5,000	990	5,000
-------	-----	-------

0 Admin - Travel, Meals, Subsistence

2,000	1,482	2,000
-------	-------	-------

0 Cont. - Insurance - General & Bond

1,720	1,720	4,000
-------	-------	-------

0 Cont - Memberships & Subscriptions

600	2,419	2,500
-----	-------	-------

0 GG - Cont - Communications (webpage)

3,900	4,585	600
-------	-------	-----

0 Cont -Printer Lease

600	686	700
-----	-----	-----

0 Cont. Other -2021 Invoices

10,768	10,767	
--------	--------	--

0 Appeals

600	550	600
-----	-----	-----

0 Cont - Bank Charges

500	833	900
-----	-----	-----

Professional Contracted Services

45,051	30,334	37,197
---------------	---------------	---------------

0 Communications Email
 1 Cell Phone
ilities

400	465	200
1,300	1,145	1,300
1,700	1,609	1,500

, Materials and Supplies
 0 Maint - Office supplies
 0 Maint. - Data Processing Supplies
 0 Maint. - Office Rent
aintenance, Materials and Supplies

2,000	1,491	2,000
8,000	8,031	2,500
6,600	6,000	6,000
16,600	15,522	10,500

al Government Expenditures

132,026	106,292	109,857
----------------	----------------	----------------

ld be greater than or equal to zero)

219,945	258,849	247,673
----------------	----------------	----------------

PROTECTIVE SERVICES - EXPENSES**Protection**

Professional/Contract Service

10-100 Police - RCMP

Police Professional/Contract Service

	2022 Budget	2022 actual	2023 Budget
	7,000	4,781	5,500
	7,000	4,781	5,500

Professional/Contract Services

20-100 Fire - Contracted Services

Fire Professional/Contract Services

	23,300	20,900	25,300
	23,300	20,900	25,300

Maintenance, Materials, Supplies

50-100 PS - Emergency Planning

Fire Maintenance, Materials, Supplies

	1,500		3,000
	1,500	-	3,000

Fire Protection

	23,300	20,900	28,300
--	---------------	---------------	---------------

Protective Services - Expenses

	31,800	25,681	33,800
--	---------------	---------------	---------------

TRANSPORTATION SERVICES EXPENSES

Professional Contract Services

210-110 Contract - Surfacing - dust control

210-120 Contract Work - street sw

210-140 Maint. - Contract Line Painting

Total Professional/Contract Services

	2022 Budget	2022 actual	2023 Budget
	1,600		1,600
	5,772	5,512	5,772
	1,500	1,112	1,500
	8,872	6,624	8,872

ies

300-120 Power & Heat - Shop

310-100 Street Lights

Total Utilities

			1,200
	10,000	8,681	10,000
	10,000	8,681	11,200

430-130 Maint. - Other

460-110 Winter Road Maintenance

470-100 Street Signs

Total Maintenance, Materials and Supplies

	5,500	2,510	5,500
	22,000	25,133	30,000
	500	244	500
	28,000	27,887	36,000

600-699 Contribution to Public Works Infrastructure

Other

	50,000	50,000	50,000
	50,000	50,000	50,000

Transportation Services Expenses

96,872	93,193	106,072
---------------	---------------	----------------

ENVIRONMENT, HEALTH & WELFARE SERVICES EXPENSES

	2022 Budget	2022 actual	2023 Budget
Professional Contract Services			
40-110 Waste Disposal	12,000	9,393	13,000
Total Professional/Contract Services	12,000	9,393	13,000
Maintenance, Materials & Supplies			
40-100 Maint. - Waste Collection Sup.	1,800	1,800	2,100
40-110 Maint - EH&W - Recycling Expenses	12,000	12,558	14,000
Total Maintenance, Materials & Supplies	13,800	14,358	16,100
Total E H & W Service Expenditures	25,800	23,751	29,100

TRAINING & DEVELOPMENT SERVICES EXPENSES

	2022 Budget	2022 actual	2023 Budget
Professional/Contract Services			
200-110 PD - TSS funding allocation	10,000		
200-120 Building Inspector Cont.	10,000	13,680	10,000
220-100 Strategic Planning			12,000
Professional/Contract Services	20,000	13,680	22,000
P & D Service Expenditures	20,000	13,680	22,000

RECREATION AND CULTURE SERVICES EXPENSES

Professional/Contract Services

290-100 Library

290-200 Community Recreation Initiative

Total Professional/Contract Services

	2022 Budget	2022 actual	2023 Budget
			2,800
	2,000		14,000
			16,800

Culture Amortization

600-399 Contribution to Recreation and Culture

Other

	10,000	10,000	10,000
	-		10,000

Recreation and Cultural Expenditures

	-	-	26,800
--	---	---	---------------

WATER & SEWER UTILITY EXPENSES

Professional/Contract Services

200-050 Utility

Total Utility

2022 Budget	2022 actual	2023 Budget
--------------------	--------------------	--------------------

		13,000
		13,000

As per Joint Utility Motion (municipality share)