RESORT VILLAGE OF KIVIMAA - MOONLIGHT BAY 2025 BUDGET

CAPITAL AND OPERATIONS BUDGET ESTIMATES

Resort Village Of Kivimaa-Moonlight Bav 2024 Municipal Tax Calculations

100 - MUNICIPAL PROP

Local Property Class Property Class	Taxable Assessment	Mill Rate Factor	Tax Rate 2025	Increases 2025	Tax Rate 2025	Qty	2025 Tax Levy	2024 Tax Levy
RESIDENTIAL Residential Seasonal Residential Base TaxLand	9,736,720 31,998,080	1.0000 1.0000	3.0000 3.0000 400 400	100 100		32 123	29,210.16 95,994.24 16,000.00 61,500.00	28.954.32 90.710.64 14.400.00 47.600.00
Base TaxImprovements			400			0	202.704.40	181,664.96
Total RESIDENTIAL:	41.734.800							
COMMERCIAL Commercial and Industrial Base TaxLand Base TaxImprovements Total COMMERCIAL:	967.980	1.0000	3.0000 400 400	100 100		5 3_	2.903.94 2.500.00 1,500.00 6.903.94	3,067.14 2,000.00 1,200.00 6,267.14
Total 100 - MUNICIPAL PROP:	42,702,780					-	209.608.34	187.932.10
110 - MUNICIPAL								
Local Property Class Property Class	Taxable Assessment	Mill Rate Factor	Tax Rate 2025	Increases 2025	Tax Rate 2025	Qty	2025 Tax Levv	2024 Tax Levy
RESIDENTIAL Residential Seasonal Residential Base TaxLand Base TaxImprovements	9.166.640 31.230.720	1.0000 1.0000	3.0000 3.0000 400 400	100		29 148_	27,499.92 93,692.16 14,500.00 74,000.00	23.115.36 89.349.60 12.000.00 59.200.00
Total RESIDENTIAL:	40,397,360						209,692.08	183,664.96
Total 110 - MUNICIPAL:	40,397,360	46				-	209.692.08	183,664.96
Total Municipal Taxes:							419,300.42	
Total manopal raxes.		Tota	il Increase				47,703.36	

Note: Water Testing levy of \$5/property to TLWI

TAXES				
General r	nunicipal tax levy	419,300	374,606	371,597
	nts and adjustments	· -		
l l	on current year taxes	(62,895)	(48,879)	(55,740)
•	cipal Taxes	356,405	325,727	315,857
1521 Penalties	-	1,200	1,131	1,200
· · · ·		1,690	·	-
	ke Water Testing	359,295	326,858	317,057
Total Taxes		Q 90, 2 00		
UNCONDITIONAL O	GRANTS			
1321 Equalizat	ion (Revenue Sharing)	42,410	39,936	39,960
Other	•			
100101		40.440	39,936	39,960
GRANTS IN LIEU O	ad Acting Street	42,410		
	ad Acting Street	42,410	• • • • • • • • • • • • • • • • • • •	
GRANTS IN LIEU O Federal	ad Acting Street	42,410		
GRANTS IN LIEU O Federal Provincial	F TAXES	42,410		
GRANTS IN LIEU O Federal Provincial S.P.C. E	F TAXES	42,410		
GRANTS IN LIEU O Federal Provincial S.P.C. E SaskEne	F TAXES lectrical argy Gas	42;41V		
GRANTS IN LIEU O Federal Provincial S.P.C. E SaskEne	F TAXES lectrical legy Gas	42,410		
GRANTS IN LIEU O Federal Provincial S.P.C. E SaskEne Transgas	F TAXES lectrical argy Gas	665	616	684
GRANTS IN LIEU O Federal Provincial S.P.C. E SaskEne Transgas SPMC - 1220 SaskTel	F TAXES lectrical legy Gas			
GRANTS IN LIEU O Federal Provincial S.P.C. E SaskEne Transgas SPMC - 1220 SaskTel Other	F TAXES lectrical legy Gas			
GRANTS IN LIEU O Federal Provincial S.P.C. E SaskEne Transgas SPMC - 1220 SaskTel Other Local/Other	F TAXES lectrical ergy Gas S Municipal Share			
GRANTS IN LIEU O Federal Provincial S.P.C. E SaskEne Transgas SPMC - 1220 SaskTel Other Local/Other Housing	F TAXES lectrical ergy Gas s Municipal Share Authority			
GRANTS IN LIEU O Federal Provincial S.P.C. E SaskEne Transgas SPMC - 1220 SaskTel Other Local/Other Housing C.P.R. M	F TAXES lectrical ergy Gas s Municipal Share Authority fainline			
GRANTS IN LIEU O Federal Provincial S.P.C. E SaskEne Transgas SPMC - 1220 SaskTel Other Local/Other Housing C.P.R. M Treaty L	F TAXES lectrical ergy Gas s Municipal Share Authority			
GRANTS IN LIEU O Federal Provincial S.P.C. E SaskEne Transgas SPMC - 1220 SaskTel Other Local/Other Housing C.P.R. M	F TAXES Rectrical argy Gas So Municipal Share Authority Mainline and Entitlement			
GRANTS IN LIEU O Federal Provincial S.P.C. E SaskEne Transgas SPMC - 1220 SaskTel Other Local/Other Housing C.P.R. M Treaty L Other Other	F TAXES lectrical ergy Gas B Municipal Share Authority Itainline and Entitlement Int Transfers		616	
GRANTS IN LIEU O Federal Provincial S.P.C. E SaskEne Transgas SPMC - 1220 SaskTel Other Local/Other Housing C.P.R. M Treaty L Other Other Governme S.P.C. S	F TAXES Rectrical argy Gas So Municipal Share Authority Mainline and Entitlement			
Provincial S.P.C. E SaskEne Transgas SPMC - 1220 SaskTel Other Local/Other Housing C.P.R. M Treaty L Other Other Governme S.P.C. S Sask En	F TAXES lectrical ergy Gas s Municipal Share Authority lainline and Entitlement out Transfers eurcharge		616	684

Other Segmented Revenue Fees and Charges 1411 Tax certificates 250 7 7 7 7 7 7 7 7 7			2025 Budget	2024 Actual	2024 Budget
Other Segmented Revenue Fees and Charges 1411 Tax certificates 250 7 7 1411 Cen Office Services 1411 Gen Office Services 1412 Gen Office Services 1412 Gen Office Services 1412 Gen Office Services 1413 Gen Office Services 1414 Gen Office Services 1415 Gen Office Services 290 5 5 6 6 6 6 6 6 6 6	ENER	AL GOVERNMENT SERVICES			- 18 A
Fees and Charges	perati	ng	Dans		
1411 Tax certificates					
1411 Tax Certificates 40		Fees and Charges		70	200
1412 Gen Office Services 290 50		1411 Tax certificates	· 1	70	200
Total Fees and Charges 290 5		· ·	40	10	
Total Pees and Charges		1412 Gen Office Services		16	200
Land sales - gain			290	96	200
1510 - Investment income and commissions	<u> </u>	- Tangible capital asset sales - gain (loss)			
Total Other Rebates - Rec Gen, Land Deposit)				5 007	2,500
Total Other Segmented Revenue			4,750	5,927	2,500
Conditional Grants - Other (Picnic in Park) - Other (Picnic in Park) - Other (Picnic in Park) - Total Conditional Grants - Conditional Grants - Conditional Grants - Canada/Sask Municipal Rural Infrastructure Fund - Canada/Sask Municipal Payments - Provincial Disaster Assistance - Other (Specify) - Other (Specify) - Total Capital - Total General Government Services - Total General Government Services - Total General Government Services - Total Fees and Charges - Tangible capital asset sales - gain (loss) - Total Fees and Charges - Tangible capital asset sales - gain (loss) - Total Other Segmented Revenue - Conditional Grants - Student Employment - Local government - Other (Specify) - Total Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (Specify) - Total Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)		 Other(Rebates - Rec Gen, Land Deposit) 		6.000	2,700
- Student Employment - Other (Picnic in Park) - Total Conditional Grants - Other (Picnic in Park) - Total Operating - Conditional Grants - Conditional Grants - Canada/Sask Municipal Rural Infrastructure Fund - 1221 - Sask Energy Municipal Payments - Provincial Disaster Assistance - Other (Specify) - Other (Specify) - Total Capital - Total General Government Services - Total General Government Services - Total Fees and Charges - Tangible capital asset sales - gain (loss) - Total Other Segmented Revenue - Conditional Grants - Student Employment - Local government - Other (Specify) - Total Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)	To	otal Other Segmented Revenue	5,040	6,023	2,700
Other (Picnic in Park)	С	onditional Grants			
Total Conditional Grants		 Student Employment 			
South Sout		- Other (Picnic in Park)	_	-	
Conditional Grants 1324 - Gas Tax	T	otal Conditional Grants			2 700
Conditional Grants	otal O	perating	5,040	6,023	2,700
Conditional Grants				Y	
1324 - Gas Tax				0.07"	0.000
1221 - Sask Energy Municipal Payments				6,875	2,696
Provincial Disaster Assistance - Other (Specify) Total Capital Total General Government Services PROTECTIVE SERVICES Departing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) - Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)			nd	5 404	5.500
- Provincial Disaster Assistance - Other (Specify) Total Capital Fotal General Government Services PROTECTIVE SERVICES Departing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) - Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants Capital Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)		1221 - Sask Energy Municipal Payments	5,250	5,121	5,500
Total Capital		 Provincial Disaster Assistance 			
Total General Government Services 16,165 18,00		- Other (Specify)			0.400
Total General Government Services 16,165 18,00	Total C	N	1 11 125	11 006	
PROTECTIVE SERVICES Operating Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants Total Operating Capital Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)	, Ota, S	apital			8,196
Other Segmented Revenue	Total G	apital General Government Services		18,019	10,896
Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations 4,000 4,1 Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants Total Operating Capital Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)	Total C	apital General Government Services			
Fees and Charges	Total G	General Government Services			
Total Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants Total Operating Capital Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)	rotal C	Seneral Government Services			
Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants Total Operating Capital Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)	PROTE	General Government Services ECTIVE SERVICES Eing		18,019	
- Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants Total Operating Capital Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)	otal G PROTE Operat	General Government Services ECTIVE SERVICES Eing Other Segmented Revenue		2,026	10,896
1424 Fire Dept Donations	PROTE	Seneral Government Services ECTIVE SERVICES Ting Other Segmented Revenue Fees and Charges		2,026 4,227	10,896
Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants Total Operating Capital Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)	otal G PROTE Operat	Seneral Government Services ECTIVE SERVICES Eing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges		2,026	10,896
Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants Total Operating Capital Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)	PROTE	Seneral Government Services ECTIVE SERVICES Eing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges	16,165	2,026 4,227 6,253	10,896
- Student Employment - Local government - Other (Specify) Total Conditional Grants Total Operating Capital Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)	otal G PROTE Operat	Seneral Government Services ECTIVE SERVICES Sing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges - Tangible capital asset sales - gain (loss)	- - - 4,000	2,026 4,227 6,253 4,174	10,896
- Local government - Other (Specify) Total Conditional Grants Total Operating Capital Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)	PROTE	Seneral Government Services ECTIVE SERVICES Eing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations	- - - 4,000	2,026 4,227 6,253 4,174	10,896
- Other (Specify) Total Conditional Grants Total Operating Capital Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)	PROTE Derat	Seneral Government Services ECTIVE SERVICES Eing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue	- - - 4,000	2,026 4,227 6,253 4,174	10,896
- Other (Specify) Total Conditional Grants Total Operating Capital Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)	PROTE Derat	Seneral Government Services ECTIVE SERVICES Sing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue Conditional Grants	- - - 4,000	2,026 4,227 6,253 4,174	10,896
Total Conditional Grants Total Operating Capital Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)	PROTE Operat	Seneral Government Services ECTIVE SERVICES Sing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue Conditional Grants - Student Employment	- - - 4,000	2,026 4,227 6,253 4,174	10,896
Total Operating Capital Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)	PROTE Derat	Seneral Government Services ECTIVE SERVICES Eing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Local government	- - - 4,000	2,026 4,227 6,253 4,174	10,896 (- 5,000
Capital Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)	PROTE Operat	Seneral Government Services ECTIVE SERVICES Sing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify)	4,000 4,000	2,026 4,227 6,253 4,174 10,427	5,000 5,000
Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)	PROTE Operat	Seneral Government Services ECTIVE SERVICES Sing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants	4,000 4,000	2,026 4,227 6,253 4,174 10,427	5,000 5,000
- Gas Tax - Provincial Disaster Assistance - Local government - Other (SLGA)	PROTE Dperat	Seneral Government Services ECTIVE SERVICES Eing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants Operating	4,000 4,000	2,026 4,227 6,253 4,174 10,427	5,000 5,000
- Provincial Disaster Assistance - Local government - Other (SLGA)	PROTE Derat Total C	Seneral Government Services ECTIVE SERVICES Sing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants Operating	4,000 4,000	2,026 4,227 6,253 4,174 10,427	5,000 5,000
- Local government - Other (SLGA)	PROTE Derat Total C	Seneral Government Services ECTIVE SERVICES Sing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants Operating II Conditional Grants	4,000 4,000	2,026 4,227 6,253 4,174 10,427	5,000 5,000
- Other (SLGA)	PROTE Operat Total C	Seneral Government Services ECTIVE SERVICES Sing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants Operating II Conditional Grants - Gas Tax	4,000 4,000	2,026 4,227 6,253 4,174 10,427	
	PROTE Operat Total C	Seneral Government Services ECTIVE SERVICES Eing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants Operating II Conditional Grants - Gas Tax - Provincial Disaster Assistance	4,000 4,000	2,026 4,227 6,253 4,174 10,427	10,896 0 - 5,000 5,000
Total Capital	PROTE Derat Total C	Seneral Government Services ECTIVE SERVICES Eing Other Segmented Revenue Fees and Charges 1427 - Other (SK Energy Grant for BBQ) Total Fees and Charges - Tangible capital asset sales - gain (loss) 1424 Fire Dept Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants Operating Il Conditional Grants - Gas Tax - Provincial Disaster Assistance - Local government	4,000 4,000	2,026 4,227 6,253 4,174 10,427	10,896 0 - 5,000 5,000

	25 Budget 202	24 Actual 202	4 Budget
ANSPORTATION SERVICES			
perating			
Other Segmented Revenue		ļ	
Fees and Charges	400	420	500
1431 - Custom work	100	120	501
- Sales of supplies (Misc)			
- Road Maintenance and Restoration Agreements		ļ	
- Frontage		-	
- Other (Specify)			500
Total Fees and Charges	100	120	500
- Tangible capital asset sales - gain (loss)			
- Other (Specify)			
Total Other Segmented Revenue	100	120	500
Conditional Grants			
Bank Loan			
- Student Employment			
- Other (Specify)	<u> </u>		
Total Conditional Grants	-	-	
otal Operating	100	120	500
pital	******		
Conditional Grants			
- Gas Tax		-	
- Canada/Sask Municipal Rural Infrastructure Fund	į.		
- Designated Municipal Roads and Bridges		- Control of the Cont	
- Provincial Disaster Assistance			
		8,829	
- Other (PSE Grant)	-	8,829 8,829	
- Other (PSE Grant) otal Capital otal Transportation Services	100	8,829 8,829 8,949	500
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES	100	8,829	50(
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES perating	100	8,829	500
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES perating Other Segmented Revenue	100	8,829 8,949	
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES perating Other Segmented Revenue Fees and Charges	3,500	8,829	
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES perating Other Segmented Revenue Fees and Charges 1442 - Tags & Garbage cans		8,829 8,949 3,840	2,50
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES perating Other Segmented Revenue Fees and Charges 1442 - Tags & Garbage cans - Other (Specify)		8,829 8,949	2,50
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES perating Other Segmented Revenue Fees and Charges 1442 - Tags & Garbage cans - Other (Specify) Total Fees and Charges	3,500	8,829 8,949 3,840	2,50
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES perating Other Segmented Revenue Fees and Charges 1442 - Tags & Garbage cans - Other (Specify) Total Fees and Charges - Tangible capital asset sales - gain (loss)	3,500	8,829 8,949 3,840	2,50
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES perating Other Segmented Revenue Fees and Charges 1442 - Tags & Garbage cans - Other (Specify) Total Fees and Charges - Tangible capital asset sales - gain (loss) - Other (Specify)	3,500	8,829 8,949 3,840	2,50
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES perating Other Segmented Revenue Fees and Charges 1442 - Tags & Garbage cans - Other (Specify) Total Fees and Charges - Tangible capital asset sales - gain (loss) - Other (Specify) Total Other Segmented Revenue	3,500	8,829 8,949 3,840 3,840	2,50
- Other (PSE Grant) Intal Capital Intal Transportation Services INVIRONMENTAL AND PUBLIC HEALTH SERVICES Interpretating Other Segmented Revenue Fees and Charges 1442 - Tags & Garbage cans - Other (Specify) Total Fees and Charges - Tangible capital asset sales - gain (loss) - Other (Specify) Total Other Segmented Revenue Conditional Grants	3,500	8,829 8,949 3,840 3,840	2,50
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES perating Other Segmented Revenue Fees and Charges 1442 - Tags & Garbage cans - Other (Specify) Total Fees and Charges - Tangible capital asset sales - gain (loss) - Other (Specify) Total Other Segmented Revenue Conditional Grants - Student Employment	3,500	8,829 8,949 3,840 3,840	2,50
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES perating Other Segmented Revenue Fees and Charges 1442 - Tags & Garbage cans - Other (Specify) Total Fees and Charges - Tangible capital asset sales - gain (loss) - Other (Specify) Total Other Segmented Revenue Conditional Grants - Student Employment - Local government	3,500	8,829 8,949 3,840 3,840	2,50
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES perating Other Segmented Revenue Fees and Charges 1442 - Tags & Garbage cans - Other (Specify) Total Fees and Charges - Tangible capital asset sales - gain (loss) - Other (Specify) Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify)	3,500	8,829 8,949 3,840 3,840	2,50
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES perating Other Segmented Revenue Fees and Charges 1442 - Tags & Garbage cans - Other (Specify) Total Fees and Charges - Tangible capital asset sales - gain (loss) - Other (Specify) Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants	3,500 3,500 3,500	3,840 3,840 3,840	2,50 2,50 2,50
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES perating Other Segmented Revenue Fees and Charges 1442 - Tags & Garbage cans - Other (Specify) Total Fees and Charges - Tangible capital asset sales - gain (loss) - Other (Specify) Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants otal Operating	3,500	8,829 8,949 3,840 3,840	2,50 2,50 2,50
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES perating Other Segmented Revenue Fees and Charges 1442 - Tags & Garbage cans - Other (Specify) Total Fees and Charges - Tangible capital asset sales - gain (loss) - Other (Specify) Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants otal Operating capital	3,500 3,500 3,500	3,840 3,840 3,840	2,50 2,50 2,50
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES perating Other Segmented Revenue Fees and Charges 1442 - Tags & Garbage cans - Other (Specify) Total Fees and Charges - Tangible capital asset sales - gain (loss) - Other (Specify) Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants otal Operating apital Conditional Grants	3,500 3,500 3,500	3,840 3,840 3,840	2,50 2,50 2,50
- Other (PSE Grant) otal Capital otal Transportation Services NVIRONMENTAL AND PUBLIC HEALTH SERVICES perating Other Segmented Revenue Fees and Charges 1442 - Tags & Garbage cans - Other (Specify) Total Fees and Charges - Tangible capital asset sales - gain (loss) - Other (Specify) Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants otal Operating capital Conditional Grants - Gas Tax	3,500 3,500 3,500	3,840 3,840 3,840	2,50 2,50 2,50
- Other (PSE Grant) Intal Capital Intal Transportation Services INVIRONMENTAL AND PUBLIC HEALTH SERVICES Interpretating Other Segmented Revenue Fees and Charges 1442 - Tags & Garbage cans - Other (Specify) Total Fees and Charges - Tangible capital asset sales - gain (loss) - Other (Specify) Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants Intal Conditional Grants	3,500 3,500 3,500	3,840 3,840 3,840	2,50 2,50 2,50
- Other (PSE Grant) Intal Capital Intal Transportation Services INVIRONMENTAL AND PUBLIC HEALTH SERVICES Interpretating Other Segmented Revenue Fees and Charges 1442 - Tags & Garbage cans - Other (Specify) Total Fees and Charges - Tangible capital asset sales - gain (loss) - Other (Specify) Total Other Segmented Revenue Conditional Grants - Student Employment - Local government - Other (Specify) Total Conditional Grants Other (Specify) Total Conditional Grants - Other (Specify) Total Conditional Grants - Other (Specify) Total Conditional Grants - Other (Specify) Total Conditional Grants Total Operating Intal Conditional Grants - Gas Tax - Canada/Sask Municipal Rural Infrastructure Fund - Transit for Disabled	3,500 3,500 3,500	3,840 3,840 3,840	2,50 2,50 2,50
- Other (PSE Grant) Initial Capital Initial Transportation Services INVIRONMENTAL AND PUBLIC HEALTH SERVICES INVIRONMENTAL H	3,500 3,500 3,500	3,840 3,840 3,840	2,50 2,50 2,50

	2025 Budget 20	24 Actual 20:	
NNING AND DEVELOPMENT SERVICES			
Other Segmented Revenue			
Fees and Charges		****	
1415-2542 Building /Zoning Permits	1,000	1,366	1,200
- Other (Pin Locator/Advertising)	*,000	1,000	- ,
Total Fees and Charges	1,000	1,366	1,200
- Tangible capital asset sales - gain (loss)	,,,,,,	.,	,
- Parigible capital asset sales - gain (1033) - Other (Specify)	A. A		
Total Other Segmented Revenue	1,000	1,366	1,200
Conditional Grants			
- Student Employment			
- MAMP Grant			
Total Conditional Grants	_	_	
. •	1,000	1,366	1,200
ıl Operating ital			· · · · · · · · · · · · · · · · · · ·
Conditional Grants			
- Gas Tax		Company of the Compan	
- Provincial Disaster Assistance	L	DESCRIPTION OF THE PROPERTY OF	
- Other (Specify)			
al Capital		-	
REATION AND CULTURAL SERVICES		1,366	
CREATION AND CULTURAL SERVICES rating			
CREATION AND CULTURAL SERVICES Prating Other Segmented Revenue			
CREATION AND CULTURAL SERVICES Prating Other Segmented Revenue Fees and Charges			
CREATION AND CULTURAL SERVICES Prating Other Segmented Revenue Fees and Charges Swimming Lessons	2.550		
CREATION AND CULTURAL SERVICES Prating Other Segmented Revenue Fees and Charges Swimming Lessons 1471-: Custom Mowing & Minigolf	2,550	3,007	4,00
CREATION AND CULTURAL SERVICES Frating Other Segmented Revenue Fees and Charges Swimming Lessons 1471-: Custom Mowing & Minigolf 1417 - Rentals - Storge Compound	13,000	3,007 11,903	4,00 9,00
CREATION AND CULTURAL SERVICES Prating Other Segmented Revenue Fees and Charges Swimming Lessons 1471- Custom Mowing & Minigolf 1417 - Rentals - Storge Compound Total Fees and Charges	13,000 15,550	3,007	4,00 9,00
CREATION AND CULTURAL SERVICES Prating Other Segmented Revenue Fees and Charges Swimming Lessons 1471- Custom Mowing & Minigolf 1417 - Rentals - Storge Compound Total Fees and Charges 1471- Fund Raiser (Golf Cart Raffle)	13,000 15,550 46,000	3,007 11,903 14,911	9,00 13,000
CREATION AND CULTURAL SERVICES Prating Other Segmented Revenue Fees and Charges Swimming Lessons 1471-: Custom Mowing & Minigolf 1417 - Rentals - Storge Compound Total Fees and Charges 1471-: Fund Raiser (Golf Cart Raffle) 1471-: Fund Raiser (Picnic in the Park)	13,000 15,550 46,000 19,250	3,007 11,903 14,911 - 19,125	9,00 13,000
CREATION AND CULTURAL SERVICES Prating Other Segmented Revenue Fees and Charges Swimming Lessons 1471-: Custom Mowing & Minigolf 1417 - Rentals - Storge Compound Total Fees and Charges 1471- Fund Raiser (Golf Cart Raffle) 1471-: Fund Raiser (Picnic in the Park) 1416 Donations	13,000 15,550 46,000 19,250 3,000	3,007 11,903 14,911 - 19,125 13,655	9,00 13,000 22,00
CREATION AND CULTURAL SERVICES Prating Other Segmented Revenue Fees and Charges Swimming Lessons 1471- Custom Mowing & Minigolf 1417 - Rentals - Storge Compound Total Fees and Charges 1471- Fund Raiser (Golf Cart Raffle) 1471- Fund Raiser (Picnic in the Park) 1416 Donations Total Other Segmented Revenue	13,000 15,550 46,000 19,250	3,007 11,903 14,911 - 19,125	9,00 13,000 22,00
CREATION AND CULTURAL SERVICES Prating Other Segmented Revenue Fees and Charges Swimming Lessons 1471-: Custom Mowing & Minigolf 1417 - Rentals - Storge Compound Total Fees and Charges 1471-: Fund Raiser (Golf Cart Raffle) 1471-: Fund Raiser (Picnic in the Park) 1416 Donations Total Other Segmented Revenue Conditional Grants	13,000 15,550 46,000 19,250 3,000	3,007 11,903 14,911 - 19,125 13,655	9,00 13,000 22,00
CREATION AND CULTURAL SERVICES Prating Other Segmented Revenue Fees and Charges Swimming Lessons 1471-: Custom Mowing & Minigolf 1417 - Rentals - Storge Compound Total Fees and Charges 1471-: Fund Raiser (Golf Cart Raffle) 1471-: Fund Raiser (Picnic in the Park) 1416 Donations Total Other Segmented Revenue Conditional Grants - Student Employment	13,000 15,550 46,000 19,250 3,000	3,007 11,903 14,911 - 19,125 13,655	9,00 13,000 22,00
CREATION AND CULTURAL SERVICES Prating Other Segmented Revenue Fees and Charges Swimming Lessons 1471-Custom Mowing & Minigolf 1417 - Rentals - Storge Compound Total Fees and Charges 1471-Fund Raiser (Golf Cart Raffle) 1471-Fund Raiser (Picnic in the Park) 1416 Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Donations	13,000 15,550 46,000 19,250 3,000 83,800	3,007 11,903 14,911 - 19,125 13,655 47,691	9,00 13,000 22,00 35,000
CREATION AND CULTURAL SERVICES Prating Other Segmented Revenue Fees and Charges Swimming Lessons 1471-Custom Mowing & Minigolf 1417 - Rentals - Storge Compound Total Fees and Charges 1471-Fund Raiser (Golf Cart Raffle) 1471-Fund Raiser (Picnic in the Park) 1416 Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Donations 1471- Other (Sask Lotteries)	13,000 15,550 46,000 19,250 3,000 83,800	3,007 11,903 14,911 - 19,125 13,655 47,691	9,00 13,000 22,00 35,000
CREATION AND CULTURAL SERVICES Prating Other Segmented Revenue Fees and Charges Swimming Lessons 1471-: Custom Mowing & Minigolf 1417 - Rentals - Storge Compound Total Fees and Charges 1471- Fund Raiser (Golf Cart Raffle) 1471-: Fund Raiser (Picnic in the Park) 1416 Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Donations 1471- Other (Sask Lotteries) Total Conditional Grants	13,000 15,550 46,000 19,250 3,000 83,800 - 1,700 1,700	3,007 11,903 14,911 - 19,125 13,655 47,691	4,00 9,00 13,000 22,00 35,000 78
CREATION AND CULTURAL SERVICES Prating Other Segmented Revenue Fees and Charges Swimming Lessons 1471- Custom Mowing & Minigolf 1417 - Rentals - Storge Compound Total Fees and Charges 1471- Fund Raiser (Golf Cart Raffle) 1471- Fund Raiser (Picnic in the Park) 1416 Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Donations 1471- Other (Sask Lotteries) Total Conditional Grants al Operating	13,000 15,550 46,000 19,250 3,000 83,800	3,007 11,903 14,911 - 19,125 13,655 47,691	4,00 9,00 13,000 22,00 35,000 78
CREATION AND CULTURAL SERVICES Frating Other Segmented Revenue Fees and Charges Swimming Lessons 1471- Custom Mowing & Minigolf 1417 - Rentals - Storge Compound Total Fees and Charges 1471- Fund Raiser (Golf Cart Raffle) 1471- Fund Raiser (Picnic in the Park) 1416 Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Donations 1471- Other (Sask Lotteries) Total Conditional Grants al Operating oital	13,000 15,550 46,000 19,250 3,000 83,800 - 1,700 1,700	3,007 11,903 14,911 - 19,125 13,655 47,691	9,00 13,000 22,00 35,000 78
CREATION AND CULTURAL SERVICES Frating Other Segmented Revenue Fees and Charges Swimming Lessons 1471- Custom Mowing & Minigolf 1417 - Rentals - Storge Compound Total Fees and Charges 1471- Fund Raiser (Golf Cart Raffle) 1471- Fund Raiser (Picnic in the Park) 1416 Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Donations 1471- Other (Sask Lotteries) Total Conditional Grants al Operating bital Conditional Grants	13,000 15,550 46,000 19,250 3,000 83,800 - 1,700 1,700	3,007 11,903 14,911 - 19,125 13,655 47,691	4,00 9,00 13,000 22,00 35,000 78
CREATION AND CULTURAL SERVICES Frating Other Segmented Revenue Fees and Charges Swimming Lessons 1471- Custom Mowing & Minigolf 1417 - Rentals - Storge Compound Total Fees and Charges 1471- Fund Raiser (Golf Cart Raffle) 1471- Fund Raiser (Picnic in the Park) 1416 Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Donations 1471- Other (Sask Lotteries) Total Conditional Grants al Operating bital Conditional Grants - Gas Tax	13,000 15,550 46,000 19,250 3,000 83,800 - 1,700 1,700	3,007 11,903 14,911 - 19,125 13,655 47,691	4,00 9,00 13,000 22,00 35,000
CREATION AND CULTURAL SERVICES Frating Other Segmented Revenue Fees and Charges Swimming Lessons 1471- Custom Mowing & Minigolf 1417 - Rentals - Storge Compound Total Fees and Charges 1471- Fund Raiser (Golf Cart Raffle) 1471- Fund Raiser (Picnic in the Park) 1416 Donations Total Other Segmented Revenue Conditional Grants - Student Employment - Donations 1471- Other (Sask Lotteries) Total Conditional Grants al Operating bital Conditional Grants	13,000 15,550 46,000 19,250 3,000 83,800 - 1,700 1,700	3,007 11,903 14,911 - 19,125 13,655 47,691	4,000 9,000 13,000 22,000 35,000 78 789 35,789

	2025 Budget .	2024 Actual 2	024 Budget
ITILITY SERVICES			
)perating			
Other Segmented Revenue		THE PERSON NAMED IN COLUMN NAM	
Fees and Charges			
- Water			
- Sewer			
- Other (Specify)			
Total Fees and Charges	이	0	
- Tangible capital asset sales - gain (loss)			
- Other (Specify)			
Total Other Segmented Revenue	0	0	
Conditional Grants			
- Student Employment		BOOMVIEE	
- Other (Specify)			
Total Conditional Grants	0	0	
otal Operating	0	0	
apital			
Conditional Grants			
- Gas Tax			
- Sask Water Corp.		ALLEA ALTONOMO A	
- Provincial Disaster Assistance			
- Other (Specify)			
otal Capital	0	0	
otal Utility Services	0	0	
OTAL OPERATING AND CAPITAL REVENUE BY FUNCTION	112,365	91,790	57,84
Summary of Revenues			
Total Operating & Capital Revenue by Function	112,365	91,790	57,84
Total Taxes & Other Conditional Revenue	402,370	367,410	357,70
Total Revenues for Budgeting Purposes	514,735	459,200	415,547

		2025 Budget	2024 Actual
GENERAL	GOVERNMENT SERVICES		
1	Council Remuneration	15,000	9,640
	Council Benefits		
2121-100	Council Health Benefits	80	83
	Council Travel	-	
2132	Committee Meetings	1,200	1,146
2111/2112	Admin wages	66,000	56,102
2121/2122	Admin Benefits	3,200	2,889
	WCB	1,600	1,525
2122-200	Admin Superannuation	3,000	2,729
	Admin Health Benefits	864	862
	Continuing Education	2,400	2,486
	Professional/Contractual Services	1,500	1,388
2141-100	SAMA Requisition	8,372	7,956
	Audit	14,000	14,438
	Travel	9,500	8,262
	Advertising	1,200	921
	Office Maint & repair	600	1,641
	Website	1,000	829
	Munisoft Contract Maint & Upgrades	3,448	2,969
	Inurance (General)	13,455	12,517
	Memberships/Subscriptions	6,500	6,237
	Bank Charges	200	289
	Elections (Postage & Remuneration)	-	417
	Tax Enforcement	100	
	Office Power & Heat	2,900	2,881
	Office Telephone/Internet	875	862
	Maintenance, Material & Supplies	-	
	Office supplies/Stationery	10,000	10,462
	Postage	1,100	1,068
	Office furniture & equipment	300	262
	Donations	700	1,570
	Miscellaneous (Workshops,christmas, other)	2,500	2,633
	Grants and contributions - operating		-
	Turtle Lake Water Study	11,754	-
	Amortization		-
	Interest	-	-
	Allowance for uncollectibles		-
	Other (Turtle Lake Water Testing)	1,690	
Total Gov	ernment Services	185,038	155,066

ROTECTIVE SERVICES	
Police protection	

PROTECT	IVE SERVICES	-0000 00000000000000000000000000000000	aucano non autorità di antico
	Police protection	2025 Budget	2024 Actual
	Wages and benefits		
2240-100	Professional/Contractual services	8,200	8,105
	Other (specify)		
	Fire protection	,	
2210-100	Wages(Foreman)	6,789	5,938
2220-100	Benefits (Foreman	537	475
2220-300	Superannuation	611	541
	Health Benefits	305	208
	Wages (Labourers)		
	Benefits (Labourers)		
	wcB		
	Prof/Contract services(Fire chief / Training)	2,000	1,804
	Fire Protection Agreement	0	0
	PA 911	850	818
	VFF Insurance	465	463
	-Utilities - Power & Propane	3,200	3,198
	Maintenance, materials and supplies	2,000	910
	Fuel/Oil	500	399
	Fire Hall Repair/Maint	1,000	
	Fundaising Costs	1,000	4,631
	Equip Repairs (Parts/Mat)	5,000	4,760
	Materials/ Supplies(Clothing)	2,000	6,605
	Grants and contributions - Capital -(Building)	2,000	1,102
	- (Fire Truck - Fittings & Hose	*}	
	Amortization		
	Interest		
	Other (Safety Training & Consulting)	2,000	4,531
Total Prof	ective Services	38,457	44,486

TRANSPORTATION SERVICES	2025 Budget	2024 Actual
Wages (Foreman)	30,859	26,789
Benefits(Foreman)	2,440	2,275
Superannuation	2,777	2,454
Health Benefits	1,386	782
Wages (Labourers)	0	0
Benefils (Labourers)	0	0
WCB	0	0
PROFESSIONAL/CONTRACTUAL SERVICES	0	o
Insurance/Vehicle Registration	1,900	1,807
Contracted Maintenance	6,000	5,995
Road Maint/RM of Mervin	7,041	0
Vehicle Repairs	4,500	2,005
Street Lights	5,800	5,037
Power/ Sumps	500	343
Shop Heat	1,700	1,669
Shop Materials/Supplies	6,500	6,351
Signs (Replacement Village Welcome Signs)	7,000	4,902
Fuel/Oil	8,000	5,474
Small Tools/Equipment	1,500	1,225
Gravel	13,860	3,439
Calcium/Dust control	-	
Culverts	1,500	302
Roads/Drainage	1,500	1,204
Eqip Repair(Parts- Grader Blades)	6,000	6,805
Shop Maint/Repair	1,000	572
Safety Costs	2,000	2,094
Walkways	500	462
Grants and contributions - Capital - Shop- Garage D	oor	
Capital Street Lights	7,500	
Capital - Balance of Truck Purchase	20,000	
Capital-Sale of Current Truck	(8,500)	
Capital - Roads(Sundance Drive)		
Interest	1	
Other (Specify)		
Total Transportation Services	\$ 133,263	\$ 81,983

	2025 Budget	2024 Actual	2024 Budget
ENVIRONMENTAL AND PUBLIC HEALTH SERVICES	3200	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	
2410 Wages (Foreman)	5,555	5,348	5123
Benefits (Foreman)	440	427	372
Superannuation	500	487	461
Health Benefits	250	187	155
Wages (Labourers)		:	
Benefits (Labourer)			
WCB			
Professional/Contractual services - Lagoon Agreeme	8,900	8,882	8300
Garbage Collection (Bins)			
WYWRA	-	865	798
Rat Control		-	206
Utilities (Public Well power)	1,100	1,062	950
Well Maintenance/Repair(UV Light)	1,000	392	1000
Materials & supplies (Misc)	3,700	3,763	3000
Maintenance -		-	
○ Waste disposal		-	
∘ Public Health		-	
- capital		-	
○ Waste disposal		~ }	
		-	
Amortization		-	
Interest		-	
Other	1	-u-	***************************************
Total Environmental and Public Health Services	21,445	21,413	20,364

PLANNING	S AND DEVELOPMENT SERVICES	2025 Budget	2024 Actual	2024 Budget
	Wages Foreman	-	-	
	Benefits Foreman	-	-	
	Superannuation	-	-	
	Health Benefits	-]	
2540	Professional/Contractual Services(Survey & Consulti	4,000	1,421	250
2542	Building Permits	-	10,191	0
	Grants and contributions - operating			
	- capital			
	Amortization	The state of the s		
	Interest			
2543	Other (specify) Advertising	1,000	974	
Total Plan	ning and Development Services	5,000	12,586	250

Wages - Foreman	10 515		
Wages - I oleman	18,515	17,178	17289
Benefits - Foreman	1,464	1,373	1256
Superannuation	1,666	3,335	1556
Health Benefits	835	601	524
Wages - Labourer	6,120	20,748	29000
Benefits - Labourers	-	1,641	1000
Wages - (Swimming Instructor)		2,160	0
Benefits (Swimming Instructor)			
WCB	ļ		
Professional/Contractual services(Repairs - Boat Do	7,000	2,465	3000
Regional Library	2,161	2,161	2161
Maintenance, materials and supplies (Flowers & Tre	1,500	1526.5	1200
Supplies - Fundraiser	22,000	6,534	0
Other Materials/Supplies/Small tools	9,000	7,163	5500
Equipment- Repair Parts	500	486	
Gravel -Boat Launch/Storage compound	4,000		4500
Fuel/Oil	2,000	1,858	2000
Yards in Bloom			0
Grants and contributions - operating		-	
CapitalPickle Ball Court	57,056		0
CapitalPickle Ball Court Donations (24)	(13,655)		
CapitalPB CourtPicnic 2024	(10,695)	-	
Amortization		- ,	
Interest		- :	
Allowance for uncollectibles		-	
Other		-	
Total Recreation and Cultural Services	109,467	69,231	68,985

	2025 Budget	2024 Actual	2024 Budget
Summary of Revenues			
Total Operating & Capital Revenue by Function	112,365	91,790	57,845
Total Taxes & Other Conditional Revenue	402,370	367,410	357,701
Total Revenues for Budgeting Purposes	514,735	459,200	415,547
Expenses			
General Government Services	185,038	155,066	147,706
Protective Services	38,457	44,486	54,185
Transportation Services	133,263	81,983	101,930
Environmental Services	21,445	21,413	20,364
Planning & Development Services	5,000	12,586	250
Recreational Services	109,467	69,231	68,985
Total Expenses for Budgeting Purposes	492,670	384,766	393,420
Surplus/(Deficit) Available for TCA Replace	\$ 22,065	\$ 74,434	\$ 22,127