

NIP WIN

EXCEPTIONAL BY NATURE

MUNICIPAL BUDGET 2025

Operating
&
Capital

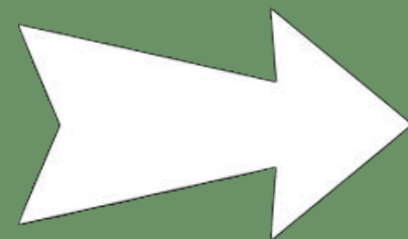
Presented to Council:
January 27, 2025



Municipal Services

What do your tax dollars get you?

For a rate of approximately \$230/month the Town of Nipawin offers the following services and more



SNOW REMOVAL
ROAD MAINTENANCE
SWIMMING POOL
FIRE PROTECTION
ARENAS & OUTDOOR RINKS
PLAYGROUNDS AND PLAYFIELDS
LIBRARY
PROGRAMMING
EVERGREEN CENTRE
COMMUNITY EVENTS
BYLAW ENFORCEMENT
CEMETERIES
UTILITIES
LANDFILL
POLICE SERVICES

Capital Spending

Capital Expenditures 2025	ACCOUNT NUMBER	PROJECT COST	MUNICIPAL BUDGET	Transfer from Reserve	Loan Amount	Grant Funding	TOTAL
COMMUNITY SERVICES							
Zoning Bylaw	451-610-820	60,000.00	10,000.00	50,000.00			60,000.00
Downtown Revitalization	451-620-820	25,000.00	25,000.00				25,000.00
Banners	451-620-820	10,000.00	10,000.00				10,000.00
McDonalds servicing agreement	431-320-820	98,830.00		98,830.00			98,830.00
LT Care Home	451-620-820	20,000.00	20,000.00				20,000.00
Land Development	451-610-820	3,000,000.00			1,500,000.00	1,500,000.00	3,000,000.00
CORPORATE SERVICES							
Chairs in Council Chambers	411-110-820	7,500.00	7,500.00				7,500.00
Completion and final billing of Cloud server	411-127-820	10,000.00		10,000.00			10,000.00
Bldg exterior (Enterprise)	411-125-820	25,000.00	25,000.00				25,000.00
LEISURE SERVICES							
Evergreen Reno	461-770-820	11,800,000.00	150,000.00	469,003.00	1,780,997.00	9,400,000.00	11,800,000.00
Columbarium	441-510-820	35,000.00		35,000.00			35,000.00
Header support	461-720-820	30,000.00	30,000.00				30,000.00
MultiSport Court with lights	461-740-820	335,000.00	20,946.00	314,054.00			335,000.00
Museum downtown shops project	461-780-820	20,000.00	20,000.00				20,000.00
Ball diamond relocation	461-743-820	50,000.00	50,000.00				50,000.00
Pool stair treads	461-750-820	11,000.00		11,000.00			11,000.00
V-blade for skidsteer	461-740-820	9,800.00	9,800.00				9,800.00
Office exterior lamp post	461-740-820	15,000.00	15,000.00				15,000.00
OPERATIONS & ENGINEERING							
PW - Landfill - dozer	441-410-820	150,000.00		150,000.00			150,000.00
PW - Landfill - shop	441-410-820	90,000.00		90,000.00			90,000.00
PW - Landfill - cell	441-410-820	100,000.00	100,000.00				100,000.00
PW - Landfill Decommissioning Project	441-410-820	708,847.00		191,388.00		517,459.00	708,847.00
PW - Loader	431-310-820	325,000.00		325,000.00			325,000.00
PW - Line painter	431-310-820	18,000.00	18,000.00				18,000.00
PW - grader	431-310-820	75,000.00	75,000.00				75,000.00
PW - grapple	431-310-820	48,000.00		48,000.00			48,000.00
PW - replace sidewalk @ No Frills	431-310-820	40,000.00	40,000.00				40,000.00
PW - road widening @ Hwy 35/Railway Ave	431-310-820	75,000.00	75,000.00				75,000.00
PW - pressure washer	431-310-820	12,000.00	12,000.00				12,000.00
PW - Infrastructure Master Plan	431-310-820	50,000.00		50,000.00			50,000.00
PW - airport improvements (Cap funding approval)	431-340-820	350,000.00			175,000.00	175,000.00	350,000.00
PROTECTIVE SERVICES							
Fire truck (transfer to reserve)	421-240-820	50,000.00	50,000.00				50,000.00
Hall renos (transfer to reserve)	421-240-820	50,000.00	50,000.00				50,000.00
Command truck	421-240-820	75,000.00	75,000.00				75,000.00
SCBA Cylinders	421-240-820	26,500.00	26,500.00				26,500.00
UTILITIES							
UT - MIU replacement (UT infrastructure)	471-800-820	60,000.00		60,000.00			60,000.00
UT - well maintenance	471-800-820	50,000.00	50,000.00				50,000.00
UT - jet truck	471-800-820	50,000.00	50,000.00				50,000.00
UT - Fire Hydrant repair	471-800-820	60,000.00	60,000.00				60,000.00
UT - vac truck	471-800-820	50,000.00	50,000.00				50,000.00
UT - Sewer trunk line	471-820-820	3,250,000.00			3,250,000.00		3,250,000.00
UT - Connel Street engineering (sanitary trunk upgrade)	471-820-820	35,000.00		35,000.00			35,000.00
UT - 3rd St N Lift Station	471-821-820	90,000.00		90,000.00			90,000.00
UT - Evergreen Drive Loop	471-820-820	650,000.00			371,230.00	278,770.00	650,000.00
UT - Sewer manhole repair	471-820-820	34,000.00	19,000.00	15,000.00			34,000.00

Town of Nipawin

Final Budget

Report Date
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Scenario 1 - Based on last year budget

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
341-310-159 - Provincial Revenue Sharing	1,266,660	1,266,661	1,266,660	(1	
341-311-160 - PG - Handivan	4,200	6,006	6,000	(6	0.10-
341-313-160 - PG - Public Works	26,030		26,030	26,030	100.00-
341-314-160 - PG - Recreation	5,000				
341-315-160 - Grants - Operating - Arena	5,000		5,000	5,000	100.00-
341-316-160 - Grants - Operating - Evergreen	2,500		2,500	2,500	100.00-
341-321-161 - Federal Government			10,900,000	10,900,000	100.00-
341-321-162 - Federal - Job Creation	9,000	11,760	10,000	(1,760	14.97-
341-331-022 - PG - Other		149,548	278,770	129,222	86.41
341-331-163 - Grants - Capital Recreation	211,270	230,719		(230,719	
341-331-164 - PG - Airport			175,000	175,000	100.00-
341-331-165 - PG - Waste Disposal	2,606,400		517,460	517,460	100.00-
341-332-166 - Provincial Agencies - Community Grant	46,840	46,838	45,693	(1,145	2.44-
341-351-167 - Grant in Lieu - Federal Gov't Post Offic	9,820	15,970	8,250	(7,720	48.34-
341-351-168 - Grant in Lieu - Federal Gov't RCMP	33,820	26,310	26,310		
341-360-169 - Sask Energy 5% Rebate	105,500	116,424	105,500	(10,924	9.38-
341-360-170 - Grant In Lieu - Prov. Gov't Sask-Tel	13,740	11,358	11,360	2	0.02
341-360-171 - Grant In Lieu - Prov. Gov't Liquor Board	7,000	6,003	6,000	(3	0.05-
341-360-172 - Grant In Lieu - Prov. Gov't Property Man	25,960	31,406	31,400	(6	0.02-
341-360-173 - Grant In Lieu - Prov. Gov't SaskEnergy	3,620	3,195	3,200	5	0.16
341-360-174 - SaskPower Surcharge	290,000	275,967	275,000	(967	0.35-
351-234-027 - Rental Other (Land Lease)	9,250	1,608	2,000	392	24.38
351-234-028 - Rentals - Enterprise	9,000	9,000	12,000	3,000	33.33
351-234-029 - Rental Professional Housing	20,250	25,934	24,000	(1,934	7.46-
351-289-033 - Fines - Police	29,000	22,943	25,000	2,057	8.97
351-289-034 - Miscellaneous Revenue - Fees & Charges		6,143	5,000	(1,143	18.61-
351-289-035 - Expense Reimbursement		6,529	2,000	(4,529	69.37-
351-289-090 - Donations - Fire Department		1,245		(1,245	
351-289-091 - Donations - Heliport		54,855		(54,855	
351-289-092 - Donations - Pinedale Bldg Expansion		100		(100	
351-289-094 - Donations - Museum		255		(255	
351-289-095 - Donations - Other		1,427		(1,427	
351-289-096 - Donations - Nipawin Dog Park		1,295		(1,295	
351-289-098 - Other Revenue	2,500	51,980	2,500	(49,480	95.19-
351-289-146 - Cash Over/Short Rounding Account		(38)		38	
351-289-147 - Interest	350,000	473,685	400,000	(73,685	15.56-
351-289-150 - Tax Certificate Fees	6,000	6,600	6,000	(600	9.09-
351-289-152 - Property Sold - LAND0		50,270	30,000	(20,270	40.32-
351-289-153 - Property Sold - TTP - LAND1			5,000	5,000	100.00-

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351-289-155 - Tax Enforcement		4,495	4,000	(495)	11.01-
351-289-156 - Capital Asset Proceeds			2,042,280	2,042,280	100.00-
351-289-299 - Donations - Benevity		16,500		(16,500)	
352-214-011 - Bylaw Enforcement Fines	1,500	300	500	200	66.67
352-214-012 - Property Maintenance Work	4,000	60,415	40,000	(20,415)	33.79-
352-240-031 - Fire Department Fees - Extrication/SGI	35,000	35,871	30,000	(5,871)	16.37-
352-240-034 - Fire - Other	1,500	46,553	10,000	(36,553)	78.52-
352-243-038 - Fines - Pound	1,700	1,479	1,700	221	14.94
352-243-039 - Animal Licenses	5,000	5,744	5,500	(244)	4.25-
352-243-040 - Animal Control Violations	500				
352-283-087 - Fire Protection - RM of Nipawin	140,000	33,979	100,000	66,021	194.30
352-283-088 - Fire Protection - RM of Torch River	90,000	66,327	90,000	23,673	35.69
352-283-089 - Fire Protection - Village of Codette	14,500	11,093	10,000	(1,093)	9.85-
352-283-091 - Fire Protection - Nipawin Regional Park	3,600	6,838	3,600	(3,238)	47.35-
352-283-092 - Fire Protection - Wapiti Valley Regional	3,600	5,578	3,600	(1,978)	35.46-
352-283-093 - Fire Protection - Village of White Fox	29,000	12,804	25,000	12,196	95.25
352-283-094 - Fire Protection - Village of Love	3,600	(6,916)	3,600	10,516	152.05-
353-210-009 - Custom Work	2,000	4,958	4,500	(458)	9.24-
353-233-026 - Airport Rentals	10,000	11,075	11,000	(75)	0.68-
353-282-086 - Airport - Land Rental	7,000	7,079	7,000	(79)	1.12-
353-285-099 - Paratransit Fees	24,000	26,787	30,000	3,213	11.99
354-211-010 - Landfill Levy	76,500	60,699	76,500	15,801	26.03
354-220-013 - Disposal Site Crop Share	5,580	3,780	4,000	220	5.82
354-260-050 - Cemetery Fees - Plot Sales	12,000	16,100	15,000	(1,100)	6.83-
354-260-051 - Cemetery Fees - Opening & Closing	18,000	23,235	20,000	(3,235)	13.92-
354-280-063 - Landfill Fees - RM of Nipawin	129,320	129,324	129,320	(4)	
354-280-064 - Landfill Fees - Village of Codette	24,300	24,300	24,300		
354-280-065 - Eco Centre Revenue	11,000	16,521	15,000	(1,521)	9.21-
354-280-066 - Metal Recycling Revenue	7,000	12,003	8,000	(4,003)	33.35-
354-280-067 - Grain Bag Diversion Revenue	7,500	4,478	7,500	3,022	67.49
354-280-069 - Landfill Fees - Village of Aylsham	11,060	11,065	11,060	(5)	0.05-
354-280-072 - Landfill Fees - Village of Tobin Lake	20,780	20,784	20,780	(4)	0.02-
354-280-073 - Landfill Gate Fee Revenue	145,000	186,123	180,000	(6,123)	3.29-
354-280-074 - Refrigeration Disposal Revenue	1,200	1,000	1,200	200	20.00
354-280-075 - MMSW Recycling Revenue	100,000	73,178	100,000	26,822	36.65
354-280-076 - Waste Disposal Site BARWA		13		(13)	
355-270-052 - Building Inspection Fees - INSPECT1	18,000	9,816	13,000	3,184	32.44
355-270-053 - Moving/ Demolition Permits - PERMIT2	250	70	250	180	257.14
355-270-054 - Other Permits - TITLE	100	25	100	75	300.00

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355-270-055 - Development Fees - PERMIT1	2,000	7,342	7,000	(342)	4.66-
355-271-056 - General License	26,000	25,520	26,000	480	1.88
355-271-057 - Business Licenses - Com.	11,000	9,650	10,000	350	3.63
355-271-058 - Licenses - Transfers		25		(25)	
355-281-085 - Other Revenue	10,000				
356-230-017 - Swimming Pool - Rentals	17,500	20,818	19,000	(1,818)	8.73-
356-231-018 - Arena Ice Rental - Hawks	28,500	43,463	28,500	(14,963)	34.43-
356-231-019 - Arena Ice Rental - Minor Hockey	55,730	52,208	55,730	3,522	6.75
356-231-020 - Arena Ice Rental - Other	50,000	76,550	60,000	(16,550)	21.62-
356-231-021 - Arena Building Rental - Other	2,380	2,282		(2,282)	
356-232-022 - Playfields - Other		2,858		(2,858)	
356-232-023 - Playfield Fees - Soccer Pitches	750	753	800	47	6.24
356-232-024 - Playfield Fees - Ball Diamonds	6,700	6,650	7,140	490	7.37
356-250-041 - Swimming Pool - Season Fees	30,000	28,977	30,000	1,023	3.53
356-250-042 - Swimming Pool - Daily Passes	36,000	38,400	37,000	(1,400)	3.65-
356-250-043 - Swimming Pool - Lesson Fees	30,000	35,504	32,000	(3,504)	9.87-
356-250-044 - Swimming Pool - Other	8,000	12,692	10,000	(2,692)	21.21-
356-251-034 - Arena - Other	2,600	1,533	1,500	(33)	2.15-
356-251-046 - Arena Food Booth Fees	9,000	(8,056)	9,000	17,056	211.72-
356-251-048 - ATM Revenue - Arena	5,000	4,225	4,050	(175)	4.14-
356-252-049 - Recreation Program Fees	400	2,857	2,500	(357)	12.50-
356-284-095 - Donations - Recreation	10,000	12,195		(12,195)	
356-284-096 - Recreation - RM of Nipawin	16,000	15,721	16,000	279	1.77
356-284-097 - Pickleball Revenue	2,000	2,045	2,000	(45)	2.20-
356-284-098 - Other Revenue - Recreation	2,300	2,972	2,270	(702)	23.62-
356-288-121 - Restaurant Lease	36,000	42,720	30,000	(12,720)	29.78-
356-288-122 - Advertising Revenue	450	2,621	450	(2,171)	82.83-
356-288-123 - Bonspiel Revenue			900	900	100.00-
356-288-125 - Adult Curling Fees	14,000	11,438	12,000	562	4.91
356-288-126 - Senior Curling Fees		186	50	(136)	73.12-
356-288-127 - Youth Curling Fees	1,000	2,043	2,000	(43)	2.10-
356-288-129 - Equipment Rental Revenue	2,600	2,471	2,600	129	5.22
356-288-130 - Telephone Rental	1,800	3,591	1,800	(1,791)	49.87-
356-288-131 - Room Rental - Other	500	440	500	60	13.64
356-288-133 - ATM Revenue - Evergreen	6,000	2,198	3,000	802	36.49
356-288-134 - Ice Rental Revenue	1,500	1,143	1,500	357	31.23
356-288-135 - Locker Rental Revenue	400	381	400	19	4.99
356-288-136 - Other Income	1,100	3,652	1,100	(2,552)	69.88-
356-288-137 - Off Season Ice Rental	12,000	13,495	5,000	(8,495)	62.95-

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356-288-138 - Jackpine Room Rental	12,000	13,380	12,000	(1,380)	10.31-
356-288-139 - Pro Shop Room Rental	7,000	2,520	2,000	(520)	20.63-
356-288-140 - Receiving Room Rental	4,000	6,401	5,000	(1,401)	21.89-
356-288-143 - Auditorium Room Rental	50,000	48,074	50,000	1,926	4.01
356-288-144 - Regional Park Commission	30,000		30,000	30,000	100.00-
357-800-009 - Custom Work	350	100	250	150	150.00
357-800-034 - Sundry Revenue	250	269	250	(19)	7.06-
357-800-175 - Transfer Fee		50		(50)	
357-800-176 - Sewer Video/Thaw Charges	500	100	500	400	400.00
357-800-177 - W&S Service Connections	1,000	300	200	(100)	33.33-
357-800-180 - Infrastructure Grant	331,900	276,485		(276,485)	
357-800-182 - Reconnection Charges	500	1,500	500	(1,000)	66.67-
357-810-185 - Sale of Water	1,545,000	1,566,337	1,545,000	(21,337)	1.36-
357-810-186 - Water Infrastructure Fee	660,000	704,999	864,000	159,001	22.55
361-190-100 - Long Term Debt	3,421,630		7,077,230	7,077,230	100.00-
371-110-002 - General Municipal Levy	5,224,210	5,252,769	5,502,280	249,511	4.75
371-110-004 - Discount on Current Tax	(35,000)	(31,350)	(30,000)	1,350	4.31-
371-110-005 - Net Penalties - Arrears Municipal Share	35,000	47,001	40,000	(7,001)	14.90-
371-110-006 - Net Penalties - Current Municipal Share	20,000	31,819	25,000	(6,819)	21.43-
410-200-100 - Tax - Abatements/Adjustments		(6,403)	(5,000)	1,403	21.91-
Revenue Totals:	17,810,000	12,253,383	32,802,923	20,549,540	
411-110-207 - GG - Travel, Meals, Accomodation	10,000	7,282	10,000	2,718	37.32
411-110-214 - GG - Conference, Seminar Fees	4,000	2,295	6,000	3,705	161.44
411-110-419 - GG - Mayor & Council - Other	8,500	4,079	8,500	4,421	108.38
411-110-820 - GG - Purch. of Cap. Assets - Council			7,500	7,500	100.00-
411-120-100 - GG - RCMP	440,000	437,006	437,000	(6)	
411-120-201 - GG - Legal Fees	40,000	37,945	40,000	2,055	5.42
411-120-202 - GG - Audit	23,000	24,380	24,000	(380)	1.56-
411-120-203 - GG - Assessment Services	57,760	57,884	58,000	116	0.20
411-120-204 - GG - Property Taxes	1,200		1,200	1,200	100.00-
411-120-205 - GG - Advertising	3,000	847	1,500	653	77.10
411-120-206 - GG - Honorarium, Per Diem	1,000		1,000	1,000	100.00-
411-120-207 - GG - Travel, Meals, Accomodations	3,300	3,091	3,300	209	6.76
411-120-208 - GG - Building R&M - Cont. - Janitorial	20,000				
411-120-209 - GG - Building R&M - Cont.	2,500	343	2,500	2,157	628.86
411-120-210 - GG - Uniform/Mat Rental	1,400	1,484	1,500	16	1.08
411-120-211 - GG - Insurance	42,980	42,827	42,980	153	0.36

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411-120-212 - GG - Memberships & Subscriptions	68,580	83,659	71,000	(12,659	15.13-
411-120-213 - GG - Education/Training, Certificate Fee	3,000	1,546	5,000	3,454	223.42
411-120-214 - GG - Conference Fees	1,150	800	1,150	350	43.75
411-120-216 - GG - Tax Enforcement Costs		720	750	30	4.17
411-120-217 - GG - Equip R&M - Cont. - Lease Fees	13,000	8,497	10,000	1,503	17.69
411-120-218 - GG - Equip R&M - Cont. - Repairs	2,000	406	1,000	594	146.31
411-120-219 - GG - Equip R&M - Cont. - Service Charges	8,000	8,215	8,000	(215	2.62-
411-120-222 - GG - Office - Misc. Contracted	1,000	18,854	1,000	(17,854	94.70-
411-120-223 - GG - Bank Charges	2,500	3,025	3,500	475	15.70
411-120-226 - GG - Other - Staff Appr./Hospitality	5,000	9,794	8,000	(1,794	18.32-
411-120-240 - GG - Cont - Professional Services	75,000	82,250	30,000	(52,250	63.53-
411-120-246 - GG - Housing Authority		5,636	5,000	(636	11.28-
411-120-289 - GG - Donations Paid Out		81,222		(81,222	
411-120-301 - GG - Office - Gas	3,000	1,969	2,500	531	26.97
411-120-302 - GG - Office - Power	7,000	7,609	7,000	(609	8.00-
411-120-304 - GG - Office - Water	2,400	2,104	2,400	296	14.07
411-120-305 - GG - Office - Phone	6,000	22,649	20,000	(2,649	11.70-
411-120-306 - GG - Office - Cell Phone	2,500	1,750	1,800	50	2.86
411-120-401 - GG - Office - Postage	10,000	10,752	10,000	(752	6.99-
411-120-402 - GG - Office - Stationery & Supplies	21,000	18,585	20,000	1,415	7.61
411-120-403 - GG - Elections	7,200	4,744	3,000	(1,744	36.76-
411-120-404 - GG - Office - Janitorial Supplies	700	297	700	403	135.69
411-120-405 - GG - Clothing Allowance	1,750	1,750	1,750		
411-120-406 - GG - Building R&M - M&S - General	2,000	154	2,000	1,846	###.##
411-120-410 - GG - Office Small Tools & Equipment	3,000	582	3,000	2,418	415.46
411-120-411 - GG - Equipment R&M - M&S	2,500	2,958	2,500	(458	15.48-
411-120-419 - GG - Office - Other Material	250	193	250	57	29.53
411-120-640 - GG - Interest	2,500	977	6,500	5,523	565.30
411-120-646 - GG - Long Term Debt Principal Repaid		101,374	350,000	248,626	245.26
411-120-710 - Grants to Organizations			11,700	11,700	100.00-
411-120-820 - GG - Purch of Cap Assets	62,000	62,566		(62,566	
411-125-210 - GG - Uniform/Mat Rental	500	428	500	72	16.82
411-125-222 - GG - Rentals - Other Contracted		225	20,000	19,775	###.##
411-125-232 - GG - Rentals - Insurance	2,290	2,294	2,300	6	0.26
411-125-301 - GG - Rentals - Gas	5,000	3,263	4,000	737	22.59
411-125-302 - GG - Rentals - Power	7,800	3,974	4,400	426	10.72
411-125-304 - GG - Rentals - Water	4,190	1,184	1,500	316	26.69
411-125-404 - GG - Rentals - Janitorial Supplies	200	101	250	149	147.52
411-125-406 - GG - Rentals - Building R&M - M&S	2,000	3,003	3,000	(3	0.10-

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411-125-820 - GG - Rentals - Capital Expense	20,000	5,300	25,000	19,700	371.70
411-126-232 - GG - Insurance (General & Bond)	2,140	2,144	2,200	56	2.61
411-126-301 - GG - Rentals - Gas	600	930	600	(330)	35.48-
411-126-302 - GG - Rentals - Power	600	2,279	600	(1,679)	73.67-
411-126-304 - GG - Rentals - Water	800	2,275	800	(1,475)	64.84-
411-126-406 - GG - Building - R&M - M&S	3,500	377	2,500	2,123	563.13
411-127-202 - GG - Contracted Services	65,230	19,093	61,500	42,407	222.11
411-127-218 - GG - Equipment R&M - Contracted		465		(465)	
411-127-410 - GG - Small Tools & Equipment	5,000	4,832	5,000	168	3.48
411-127-820 - GG - Purch of Cap Assets - Technology	60,000	47,066	10,000	(37,066)	78.75-
412-110-101 - Mayor & Council - Remuneration	118,000	106,257	118,000	11,743	11.05
412-120-101 - GG - Admin Personnel - Salaries	234,690	268,769	255,000	(13,769)	5.12-
412-120-102 - GG - Admin Personnel - Wages	140,590	179,431	142,010	(37,421)	20.86-
412-120-103 - GG - Admin Personnel - OverTime Wages		897	1,000	103	11.48
412-120-108 - GG - Employee Benefits		800	700	(100)	12.50-
412-120-110 - GG - Employee Benefits - WCB	5,960	5,787	8,470	2,683	46.36
412-120-111 - GG - Employee Benefits - Pensions	33,770	51,050	52,000	950	1.86
412-120-112 - GG - Employee Benefits - CPP	31,830	31,263	26,500	(4,763)	15.24-
412-120-113 - GG - Employee Benefits - EI	7,350	8,556	8,000	(556)	6.50-
412-120-114 - GG - Employee Benefits - Health & Dental	8,450	5,924	6,000	76	1.28
412-120-115 - GG - Employee Benefits - Life, AD&D, STD	550	6,545	6,800	255	3.90
412-120-116 - GG - Employee Benefits - Health/Wellness	700	700	700		
421-220-201 - PS - Bylaw Enf - Legal Fees	20,000	11,139	7,000	(4,139)	37.16-
421-220-207 - PS - Travel, Meals		24	500	476	###.##
421-220-213 - PS - Education/Training, Certificate Fee	2,500	677	2,500	1,823	269.28
421-220-222 - PS - Bylaw Enforcement Contracted Other	100,000	65,760	100,000	34,240	52.07
421-220-232 - PS - BEO - Insurance (General & Bond)	1,600	1,604	1,600	(4)	0.25-
421-220-305 - PS - Telephone		90		(90)	
421-220-306 - PS - Cellphone	1,200	875	1,000	125	14.29
421-220-402 - PS - Materials & Supplies	2,000	1,300	1,500	200	15.38
421-220-405 - PS - Clothing Allowance	1,500	1,360	1,000	(360)	26.47-
421-220-408 - PS - BEO - Fuel	3,500	657	2,500	1,843	280.52
421-220-410 - PS - Small Tools & Equipment	750	250	750	500	200.00
421-240-207 - Travel, Meals	5,000	3,353	5,000	1,647	49.12
421-240-208 - Building R&M - Cont. - Janitorial	750		750	750	100.00-
421-240-209 - Building R&M - Cont. - General	3,500	182	2,500	2,318	###.##
421-240-212 - Memberships & Subscriptions	2,500	3,297	3,000	(297)	9.01-
421-240-213 - Education, Training, Certificate Fees	9,500	7,316	9,500	2,184	29.85
421-240-218 - Equipment R&M - Contracted	25,000	38,824	25,000	(13,824)	35.61-

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421-240-222 - Other - Contracted		10,461	1,000	(9,461)	90.44-
421-240-225 - Communications	28,000	28,187	23,000	(5,187)	18.40-
421-240-232 - Insurance - Equipment, Building, Fireman	36,000	41,872	41,000	(872)	2.08-
421-240-233 - PS - Fire - Legal		986		(986)	
421-240-250 - Fire Alarm System/Communications	1,200	488	1,200	712	145.90
421-240-301 - Fire Hall - Gas	3,900	3,102	3,500	398	12.83
421-240-302 - Fire Hall - Power	9,000	6,517	8,000	1,483	22.76
421-240-304 - Water Supply & Hydrants	500	1,008	1,000	(8)	0.79-
421-240-305 - Telephone	3,500	8,652	8,500	(152)	1.76-
421-240-306 - Cell Phone	1,700	941	1,200	259	27.52
421-240-402 - Fire Hall - Small Tools & Supplies	10,000	4,056	10,000	5,944	146.55
421-240-404 - Fire Hall - Janitorial Supplies	800	747	800	53	7.10
421-240-405 - Clothing Allowance	1,500	1,286	1,500	214	16.64
421-240-406 - Building R&M - M&S - General	3,000	1,587	2,500	913	57.53
421-240-408 - Fire Truck Fuel	20,000	18,119	17,000	(1,119)	6.18-
421-240-410 - Fire Fighting Equipment	10,000	8,024	10,000	1,976	24.63
421-240-411 - Equipment R&M - M&S	20,000	14,110	20,000	5,890	41.74
421-240-419 - Other (Specify)		10		(10)	
421-240-604 - Debenture Interest Repayment	37,000	1,930	960	(970)	50.26-
421-240-820 - PS - Fire - Pur of Cap Assets			201,500	201,500	100.00-
421-250-212 - Memberships & Subscriptions		30		(30)	
421-250-213 - Education, Training, Certificate Fees	5,500	600	3,000	2,400	400.00
421-250-402 - Materials & Supplies	2,000		1,000	1,000	100.00-
421-250-410 - Small Tools & Equipment	1,500		500	500	100.00-
422-220-101 - Bylaw Enforcement Officer - Salaries	88,450	96,952	91,100	(5,852)	6.04-
422-220-108 - Employee Benefits		100	100		
422-220-110 - Employee Benefits - WCB	1,230	1,337	1,300	(37)	2.77-
422-220-111 - Employee Benefits - Pensions	7,960	7,654	8,200	546	7.13
422-220-112 - Employee Benefits - CPP	3,870	4,056	4,430	374	9.22
422-220-113 - Employee Benefits - EI	1,050	1,234	1,260	26	2.11
422-220-114 - Employee Benefits - Health & Dental	1,070	1,072	1,150	78	7.28
422-220-115 - Employee Benefits - Life, AD&D, STD	1,090	1,026	1,100	74	7.21
422-220-116 - EB - Health & Wellness	100		100	100	100.00-
422-240-101 - Fire Chief Personnel	112,490	163,813	190,000	26,187	15.99
422-240-102 - Deputy Fire Chief Over Time	36,400	4,016		(4,016)	
422-240-103 - Fire Fighting Force Wages	150,000	194,139	170,000	(24,139)	12.43-
422-240-108 - Fire - Employee Benefits		200	200		
422-240-110 - Employee Benefits - WCB	1,390	2,194	2,330	136	6.20
422-240-111 - Employee Benefits - Pensions	13,400	13,183	16,800	3,617	27.44

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422-240-112 - Employee Benefits - CPP	9,700	6,212	8,000	1,788	28.78
422-240-113 - Employee Benefits - EI	2,700	2,054	2,500	446	21.71
422-240-114 - Employee Benefits - Health & Dental	2,100	1,911	2,300	389	20.36
422-240-115 - Employee Benefits - Life, AD&D, STD	2,230	1,600	2,200	600	37.50
422-240-116 - EB - Health & Wellness	200		200	200	100.00-
431-310-207 - Travel, Meals	2,000	110	3,000	2,890	###.##
431-310-211 - Machinery - Insurance/License	57,780	51,827	55,000	3,173	6.12
431-310-213 - Education, Training, Certificate Fees	4,000	2,359	5,000	2,641	111.95
431-310-214 - Conference Fees	2,650		2,650	2,650	100.00-
431-310-217 - Equipment R&M - Contracted	15,000	7,176	15,000	7,824	109.03
431-310-218 - Equipment R&M - Cont. - Radio/Cell Phone	2,000	1,542	2,000	458	29.70
431-310-220 - Inspection Fees	3,500		3,500	3,500	100.00-
431-310-228 - Radio Licenses	800		800	800	100.00-
431-310-305 - Office - Telephone	7,500	6,097	7,500	1,403	23.01
431-310-306 - Cell Phone	3,500	3,181	3,500	319	10.03
431-310-405 - Clothing Allowance/Coverall Rental	1,250	1,086	3,250	2,164	199.26
431-310-408 - Fuel & Lubricants	135,000	98,685	135,000	36,315	36.80
431-310-410 - Small Tools & Equipment	6,000	2,525	5,000	2,475	98.02
431-310-414 - Equipment R&M - M&S	75,000	68,014	75,000	6,986	10.27
431-310-745 - Pavement Loan Interest Repayment		3,652	1,820	(1,832)	50.16-
431-310-820 - Public Works - Capital	362,670	270,987	643,000	372,013	137.28
431-310-822 - PW - Capital - Coventry Crescent	70,000				
431-320-229 - PW - Road Maintenance Cont.	15,000	9,320	16,000	6,680	71.67
431-320-302 - Street Lights - Power	125,000	111,219	125,000	13,781	12.39
431-320-405 - Clothing Allowance		2,000		(2,000)	
431-320-415 - Gravel	21,000	18,901	25,000	6,099	32.27
431-320-425 - Storm Sewer R&M - M&S	30,000	12,412	10,000	(2,412)	19.43-
431-320-426 - Sidewalk R&M - M&S	30,000	22,798	30,000	7,202	31.59
431-320-435 - Road Surfacing R&M - M&S	5,000	3,296	5,000	1,704	51.70
431-320-436 - Culverts	2,500	2,282	3,000	718	31.46
431-320-445 - Street Signs	10,000	6,586	10,000	3,414	51.84
431-320-455 - Signals/Markings	22,000	20,669	22,000	1,331	6.44
431-320-820 - Capital - Roads and Streets	55,000	55,650	98,830	43,180	77.59
431-322-416 - Snow Removal Material	24,000	22,571	25,000	2,429	10.76
431-326-435 - Reg. Park - Road Surfacing R&M - M&S	1,500		1,500	1,500	100.00-
431-340-204 - Airport - Property Taxes	1,450	1,257	1,450	193	15.35
431-340-211 - Airport - Insurance	2,910	2,906	3,000	94	3.23
431-340-212 - Airport - Memberships & Subscriptions	1,200	300	750	450	150.00
431-340-217 - Equipment R&M - Contracted - NDB	1,500	896	1,000	104	11.61

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431-340-222 - Airport - Contracted Other	4,500	3,342	4,500	1,158	34.65
431-340-411 - Airport - Equipment R&M	8,000	2,980	6,500	3,520	118.12
431-340-427 - Airport Runway R&M - M&S	10,000	5,021	7,500	2,479	49.37
431-340-820 - Airport - Capital	40,000	37,736	350,000	312,264	827.50
431-341-228 - Airport Terminal Radio Licenses	80	49	80	31	63.27
431-341-301 - Airport Terminal Gas	1,500	922	1,500	578	62.69
431-341-302 - Airport Terminal Power	4,100	2,821	4,100	1,279	45.34
431-341-305 - Airport Terminal Building Phone	600	57	600	543	952.63
431-341-404 - Airport Terminal Build. Janitorial Supp.	250	474	350	(124)	26.16-
431-345-209 - PW Shop - Building R&M - Cont. - General	4,000	1,201	4,000	2,799	233.06
431-345-210 - Uniform/Mat Rental	750	1,356	1,500	144	10.62
431-345-211 - PW - Shop - Insurance	5,080	5,080	5,150	70	1.38
431-345-301 - Shop - Gas	7,500	5,522	7,500	1,978	35.82
431-345-302 - PW - Shop - Power	7,500	6,879	7,500	621	9.03
431-345-304 - Shop - Water	2,400	1,674	2,000	326	19.47
431-345-404 - Shop - Cleaning Supplies	500	109	400	291	266.97
431-345-406 - PW Shop R&M - M&S - General	6,000	3,500	20,000	16,500	471.43
431-345-410 - PW - Shop Small Tools	4,000	3,297	5,000	1,703	51.65
431-345-411 - Shop Equip R&M - Materials & Supplies	24,500	18,463	22,500	4,037	21.87
432-310-101 - Public Works - Salaries		77,714	145,310	67,596	86.98
432-310-102 - Public Works Wages		387,695	475,000	87,305	22.52
432-310-103 - Public Works OT		13,282	5,000	(8,282)	62.36-
432-310-107 - Public Works - Car Allowance	4,200	4,200	4,200		
432-310-108 - Public Works - Benefits		900	800	(100)	11.11-
432-310-110 - Employee Benefits - WCB		5,599	11,100	5,501	98.25
432-310-111 - Employee Benefits - Pensions		37,410	55,620	18,210	48.68
432-310-112 - Employee Benefits - CPP		22,387	36,400	14,013	62.59
432-310-113 - Employee Benefits - EI		6,949	11,000	4,051	58.30
432-310-114 - Employee Benefits - Health & Dental		10,346	15,700	5,354	51.75
432-310-115 - Employee Benefits - Life, AD&D, STD		7,847	8,600	753	9.60
432-310-116 - EB - Health & Wellness		300	800	500	166.67
432-320-101 - Streets & Roads Personnel	124,260	71,205		(71,205)	
432-320-102 - Streets & Roads Personnel	509,550	111,020		(111,020)	
432-320-103 - Streets & Roads Over Time		5,288		(5,288)	
432-320-110 - Employee Benefits - WCB	8,380	3,363		(3,363)	
432-320-111 - Employee Benefits - Pensions	60,130	20,932		(20,932)	
432-320-112 - Employee Benefits - CPP	40,930	11,146		(11,146)	
432-320-113 - Employee Benefits - EI	12,000	3,689		(3,689)	
432-320-114 - Employee Benefits - Health & Dental	2,700	100		(100)	

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432-320-115 - Employee Benefits - Life, AD&D, STD	6,560				
432-320-116 - EB - Health & Wellness	800	100		(100)	
432-322-101 - Snow Removal Personnel	5,800	5,794		(5,794)	
432-322-103 - Snow Removal Overtime	30,000				
432-322-110 - WCB		80		(80)	
432-340-101 - TS - Airport - Salaries	28,460	26,682	17,580	(9,102)	34.11-
432-340-103 - TS - Airport - Salaries - OverTime		629		(629)	
432-340-110 - TS - Airport - Benefits - WCB		372		(372)	
432-341-102 - Wages		408		(408)	
432-341-110 - WCB		7		(7)	
441-350-211 - Handivan - Insurance Licenses	1,560	1,501	1,560	59	3.93
441-350-217 - Equipment R&M - Contracted	1,000	213	1,200	987	463.38
441-350-233 - Board Expense	2,400				
441-350-234 - Driver - Contract	64,830	64,560		(64,560)	
441-350-305 - Phone		398	560	162	40.70
441-350-306 - Cell Phone	560	81		(81)	
441-350-405 - Clothing Allowance			500	500	100.00-
441-350-408 - Fuel	5,920	6,434	8,000	1,566	24.34
441-350-411 - Handivan Equipment R&M - M&S	2,500	786	2,500	1,714	218.07
441-410-204 - Disposal Site - Property Taxes	1,450	514	600	86	16.73
441-410-205 - Advertising	2,000		1,500	1,500	100.00-
441-410-207 - Travel, Meals	1,500		2,000	2,000	100.00-
441-410-211 - Insurance	5,550	5,549	5,600	51	0.92
441-410-212 - Disposal Site - Memberships & Subscript.	6,500	6,923	3,500	(3,423)	49.44-
441-410-213 - Education, Training, Certificate Fees	2,500	560	3,000	2,440	435.71
441-410-214 - Conference Fees	500		750	750	100.00-
441-410-222 - WDS - Other - Contracted	6,130	4,696	6,000	1,304	27.77
441-410-223 - Bank Charges	850	305	600	295	96.72
441-410-239 - Laboratory Testing	90,000	79,905	90,000	10,095	12.63
441-410-302 - Disposal Site - Power	4,250	2,848	6,000	3,152	110.67
441-410-305 - Disposal Site - Phone	4,000	4,400	4,500	100	2.27
441-410-306 - Cell Phone	830	344	830	486	141.28
441-410-402 - Shop Supplies	2,500	764	2,500	1,736	227.23
441-410-404 - WDS - Janitorial Supplies	250	135	350	215	159.26
441-410-405 - Clothing Allowance	750	1,250	1,800	550	44.00
441-410-406 - WDS Building R&M - M&S	4,000	1,253	2,500	1,247	99.52
441-410-408 - Fuel/Oil	50,000	35,986	50,000	14,014	38.94
441-410-409 - Equipment R&M	18,000	16,918	20,000	3,082	18.22
441-410-410 - WDS - Small Tools & Equipment	10,500	6,648	7,500	852	12.82

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441-410-411 - Equipment R&M - Contracted	10,000		20,000	20,000	100.00-
441-410-419 - Other Material & Supplies	1,500	949	1,500	551	58.06
441-410-621 - Refridgerator Disposal Expense	2,600	2,100	3,000	900	42.86
441-410-820 - Capital - Landfill	500,000	2,945,503	1,048,850	(1,896,653)	64.39-
441-410-831 - Capital - Waste Disposal	3,554,350	56,401		(56,401)	
441-411-235 - Garbage Collection Contract	245,000	220,570	245,000	24,430	11.08
441-411-236 - Contract Services - Recycling Program	200,000	166,418	200,000	33,582	20.18
441-411-402 - WDS - Cart Replacement		300	500	200	66.67
441-420-222 - Animal Control - Other		448		(448)	
441-420-224 - Animal Control Officer	15,000	11,925	15,000	3,075	25.79
441-420-243 - Animal Boarding	15,000	7,932	13,000	5,068	63.89
441-420-244 - Subsidized Spay & Neuter Program	5,000		2,500	2,500	100.00-
441-420-245 - North East SPCA Service Agreement	14,000	13,710	15,500	1,790	13.06
441-420-306 - Cell Phone	1,100	729	1,000	271	37.17
441-420-402 - Animal Materials & Supplies	1,200	502	1,000	498	99.20
441-420-410 - Animal Control Small Tools & Equipment	1,500	390	1,000	610	156.41
441-430-207 - Travel, Meals, Accomodation	300	34	300	266	782.35
441-430-213 - Education, Training, Certificate Fees	2,000	250	1,500	1,250	500.00
441-430-246 - Other - Contracted	20,000	5,389	15,000	9,611	178.34
441-430-402 - Safety Supplies	2,000	2,498	2,000	(498)	19.94-
441-510-211 - Cemetery Insurance	110	109	110	1	0.92
441-510-222 - Cemetery - Operation - Contracted	1,200	1,116	1,200	84	7.53
441-510-406 - Cemetery - Building R&M - M&S	2,000	34	2,000	1,966	###.##
441-510-408 - Cemetery - Propane	1,200	322	1,200	878	272.67
441-510-414 - Cemetery - Equipment R&M - M&S	6,750		6,750	6,750	100.00-
441-510-421 - Cemetery - Grounds R&M - M&S	5,000	4,677	5,000	323	6.91
441-510-430 - Cemetery R&M - M&S - Monuments	2,500	1,320	2,500	1,180	89.39
441-510-820 - Cemetery - Capital			35,000	35,000	100.00-
442-350-102 - Handivan - Wages	1,500		87,900	87,900	100.00-
442-350-108 - Handivan - Benefits			200	200	100.00-
442-350-110 - Employee Benefits - WCB			1,220	1,220	100.00-
442-350-111 - EB - Pensions			7,910	7,910	100.00-
442-350-112 - EB - CPP			4,810	4,810	100.00-
442-350-113 - EB - EI			1,690	1,690	100.00-
442-350-114 - EB - Health & Dental			800	800	100.00-
442-350-115 - EB - Life, AD&D, STD			1,200	1,200	100.00-
442-350-116 - Handivan - Health & Wellness			200	200	100.00-
442-410-101 - Disposal Site - Personnel	88,380	94,542	112,100	17,558	18.57
442-410-102 - Disposal Site - Personnel	163,340	190,750	185,100	(5,650)	2.96-

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442-410-103 - EH - Landfill - Salaries - Overtime	3,500	5,166	3,500	(1,666	32.25-
442-410-108 - Disposal Site - Employee Benefits		300	400	100	33.33
442-410-110 - Employee Benefits - WCB	3,440	4,114	4,100	(14	0.34-
442-410-111 - Employee Benefits - Pensions	22,650	22,613	28,330	5,717	25.28
442-410-112 - Employee Benefits - CPP	17,470	13,711	15,400	1,689	12.32
442-410-113 - Employee Benefits - EI	5,060	4,714	4,800	86	1.82
442-410-114 - Employee Benefits - Health & Dental	3,330	2,542	4,400	1,858	73.09
442-410-115 - Employee Benefits - Life, AD&D, STD	2,660	2,597	4,550	1,953	75.20
442-410-116 - EB - Health & Wellness	400	100	400	300	300.00
442-510-101 - Cemetery Personnel Salary	9,300	10,339	9,300	(1,039	10.05-
442-510-102 - Cemetery Personnel		14,781		(14,781	
442-510-103 - Cemetery Personnel OverTime		722		(722	
442-510-110 - Employee Benefits - WCB		328		(328	
443-411-020 - EH - Build/Improv/Eng Struc. Amort.		72		(72	
451-610-201 - Subdivision Fees	15,000	10,142	15,000	4,858	47.90
451-610-202 - Contracted Services	22,500	8,766	15,000	6,234	71.12
451-610-205 - Advertising	5,000	996	2,250	1,254	125.90
451-610-207 - Travel, Meals	1,800		1,000	1,000	100.00-
451-610-212 - Memberships & Subscriptions	13,000	17,451	17,350	(101	0.58-
451-610-213 - Education, Training, Certificates	1,000	575	1,200	625	108.70
451-610-220 - Building Inspection Fees	18,000	10,803	13,000	2,197	20.34
451-610-305 - Telephone	2,100		2,100	2,100	100.00-
451-610-306 - Planner - Cell Phone	600	429	960	531	123.78
451-610-402 - Stationary & Supplies		11		(11	
451-610-405 - Clothing Allowance	250	250	250		
451-610-410 - Small Tools & Equipment	7,000	6,724	3,500	(3,224	47.95-
451-610-418 - Materials & Supplies	450	753	800	47	6.24
451-610-820 - Purchase of Capital Assets - Planning	130,000	64,571	3,060,000	2,995,429	###.##
451-620-205 - Advertising	4,000	4,902	4,000	(902	18.40-
451-620-207 - Travel, Meals	2,000	2,026	2,060	34	1.68
451-620-211 - Insurance	160	157	160	3	1.91
451-620-212 - Memberships & Subscriptions	6,500	7,488	6,500	(988	13.19-
451-620-214 - ED - Conference Fees	1,500	1,450	1,500	50	3.45
451-620-222 - ED - Promotions - Other - Contracted	8,000	7,874	7,000	(874	11.10-
451-620-233 - Contracted Services	2,500	600	10,000	9,400	###.##
451-620-302 - Power		138		(138	
451-620-306 - ED - CS - Telephone - Cellular	850	795	850	55	6.92
451-620-402 - Stationery & Supplies	1,000	817	1,000	183	22.40
451-620-405 - Clothing Allowance	250	250	500	250	100.00

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Scenario 1 - Based on last year budget

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451-620-406 - Building Maintenance - M&S	1,500	969	1,500	531	54.80
451-620-410 - Small Equipment	1,200	108	1,200	1,092	###.##
451-620-422 - Community Promotions/Sponsorships	140,000	129,798	128,300	(1,498)	1.15-
451-620-445 - ED Entrance Signs Maintenance - M&S	2,000		1,000	1,000	100.00-
451-620-820 - Capital - Economic Development	3,017,880	101,315	55,000	(46,315)	45.71-
452-610-101 - Planner - Salaries	94,890	102,313	97,800	(4,513)	4.41-
452-610-102 - Planner - Wages	14,910	14,020	15,000	980	6.99
452-610-103 - Planner - Salaries - Overtime		292		(292)	
452-610-108 - Employee Benefits		100	100		
452-610-110 - Employee Benefits - WCB	1,320	1,421	1,550	129	9.08
452-610-111 - Employee Benefits - Pensions	8,540	8,528	8,800	272	3.19
452-610-112 - Employee Benefits - CPP	4,600	4,825	5,270	445	9.22
452-610-113 - Employee Benefits - EI	1,400	1,561	1,590	29	1.86
452-610-114 - Employee Benefits - Health & Dental	40	37	40	3	8.11
452-610-115 - Employee Benefits - Life, AD&D, STD	1,140	1,139	1,240	101	8.87
452-610-116 - EB - Health & Wellness	100		100	100	100.00-
452-620-101 - Economic Development - Personnel Salary	53,300	66,825	73,010	6,185	9.26
452-620-103 - Wages - Over Time		53		(53)	
452-620-107 - Car Allowance	4,200	4,200	4,200		
452-620-108 - Economic Dev. - Employee Benefits		250		(250)	
452-620-110 - EDO - WCB		934	2,490	1,556	166.60
452-620-111 - Employee Benefits - Pensions	11,890	10,416	18,100	7,684	73.77
452-620-112 - Employee Benefits - CPP	3,870	4,055	8,860	4,805	118.50
452-620-113 - Employee Benefits - EI	1,050	1,235	2,530	1,295	104.86
452-620-114 - Employee Benefits - Health & Dental	1,070	1,069	2,350	1,281	119.83
452-620-115 - Employee Benefits - Life, AD&D, STD	1,150	1,145	2,250	1,105	96.51
452-620-116 - EB - Health & Wellness	200		200	200	100.00-
461-200-207 - PR - Travel, Meals & Accomodation	650	229	650	421	183.84
461-200-212 - PR - Memberships & Subscriptions	9,500	8,927	8,000	(927)	10.38-
461-200-213 - PR - Education, Training, Certificates	1,700	388	1,700	1,312	338.14
461-200-306 - PR - Cell Phone	850		850	850	100.00-
461-200-402 - PR - Stationary & Supplies	1,100	975	1,100	125	12.82
461-200-405 - PR - Clothing Allowance		250		(250)	
461-200-410 - PR - Small Tools & Equipment	2,500	4,325	4,500	175	4.05
461-621-205 - Tourism - Advertising	13,000	14,662	18,000	3,338	22.77
461-621-207 - Tourism - Travel, Meals	2,500	1,964	4,000	2,036	103.67
461-621-211 - Tourism - Insurance	1,130	1,131	1,150	19	1.68
461-621-214 - Tourism - Conference Fees	2,400	796	3,700	2,904	364.82
461-621-222 - Tourism - Promotions Other	2,500	968	12,500	11,532	###.##

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461-621-249 - Tourism - Contract Services	5,000	5,050	5,000	(50)	0.99-
461-621-301 - Tourism - Utility - Heat	1,200	1,186	1,200	14	1.18
461-621-302 - Tourism - Utility - Power	1,720	1,386	1,500	114	8.23
461-621-304 - Tourism - Utility - Water	1,200	980	1,200	220	22.45
461-621-305 - Tourism - Phone		5,581	5,500	(81)	1.45-
461-621-306 - Tourism - Cell Phone		875	850	(25)	2.86-
461-621-402 - Tourism - Materials & Supplies	1,200	1,155	8,500	7,345	635.93
461-710-207 - Travel, Meals	3,240	2,727	3,500	773	28.35
461-710-212 - Memberships	12,070	13,397	13,500	103	0.77
461-710-213 - Education, Training, Certificate Fees	500		2,000	2,000	100.00-
461-710-214 - Conference Fees	190	176	190	14	7.95
461-710-306 - Cell Phone	650	495	650	155	31.31
461-710-401 - Office - Postage	200		200	200	100.00-
461-710-402 - Stationery & Supplies	2,000	2,502	2,500	(2)	0.08-
461-710-405 - Clothing Allowance	2,750	500	2,000	1,500	300.00
461-710-410 - Small Tools & Equipment	1,500	263	3,500	3,237	###.##
461-720-207 - Travel, Meals, Accomodation	2,500	2,431	2,500	69	2.84
461-720-209 - Arena - Building R&M - Contracted - Gen	6,000	13,523	15,000	1,477	10.92
461-720-210 - Arena - Uniform/Mat Rental	2,520	3,662	2,520	(1,142)	31.19-
461-720-211 - Arena - Insurance	39,700	43,688	44,000	312	0.71
461-720-213 - Education, Training, Certificate Fees	1,050	2,282	2,000	(282)	12.36-
461-720-217 - Arena - Equip R&M - Cont. - Ice Plant	15,270	15,767	26,000	10,233	64.90
461-720-218 - Arena - Equip R&M - Contracted	5,500	1,366	5,500	4,134	302.64
461-720-220 - Inspection Fees	1,230	454	1,270	816	179.74
461-720-222 - Arena - Contracted Other	900		900	900	100.00-
461-720-223 - Bank Charges	500	2,448	2,200	(248)	10.13-
461-720-228 - Arena - Licenses	1,030	691	1,030	339	49.06
461-720-235 - Arena - Waste Collection Contract	6,250	5,227	6,250	1,023	19.57
461-720-255 - Arena Building R&M - Contracted - P&H		151		(151)	
461-720-301 - Arena - Gas	55,000	38,540	60,000	21,460	55.68
461-720-302 - Arena - Power	120,000	113,469	125,000	11,531	10.16
461-720-304 - Arena - Water	12,000	9,479	12,000	2,521	26.60
461-720-305 - Arena - Telephone	4,390	4,541	4,380	(161)	3.55-
461-720-306 - Cell Phone	840	995	840	(155)	15.58-
461-720-404 - Arena - Cleaning Supplies	13,000	13,342	13,000	(342)	2.56-
461-720-405 - Arena - Clothing Allowance	7,000	6,864	7,000	136	1.98
461-720-406 - Arena - Building R&M - M&S - General	22,000	11,969	22,000	10,031	83.81
461-720-408 - Arena - Zamboni Fuel	6,000	4,400	6,000	1,600	36.36
461-720-410 - Small Tools & Equipment	5,000	6,370	6,000	(370)	5.81-

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461-720-411 - Arena - Equipment R&M - M&S	2,500	3,963	4,500	537	13.55
461-720-414 - Arena - Equip R&M - M&S - Ice Plant	7,000	5,026	7,000	1,974	39.28
461-720-820 - LS - Arena - Pur of Cap Assets			30,000	30,000	100.00-
461-720-823 - LS - Arena - Pur of Cap. Assets - Bldg	233,240	104,331		(104,331)	
461-730-205 - Program Advertising	3,000	1,261	4,000	2,739	217.21
461-730-206 - Program Honorarium	15,000	14,749	15,000	251	1.70
461-730-207 - Travel, Meals	1,500	4,301	1,500	(2,801)	65.12-
461-730-213 - Programming Education, Training, Cert.		40		(40)	
461-730-222 - Contracted Other			45,000	45,000	100.00-
461-730-259 - Cultural Assistance Program		2,300	2,500	200	8.70
461-730-301 - Gas		675		(675)	
461-730-302 - Power		2,869		(2,869)	
461-730-405 - LS - Program - Benefits - Clothing Allow	750	176	250	74	42.05
461-730-418 - LS - Program - Maint - Program Supplies		(64)		64	
461-730-433 - Program Supplies & Expense	20,000	19,909	20,000	91	0.46
461-730-610 - Community Grant Program	46,840	51,526	45,693	(5,833)	11.32-
461-730-612 - Program Contributions		1,876		(1,876)	
461-730-613 - LS - Grants/Contributions - CA Program	2,500		2,500	2,500	100.00-
461-740-207 - Parks - Travel, Meals, Accomodation	890	604	1,000	396	65.56
461-740-211 - Parks - Insurance	12,250	12,792	12,250	(542)	4.24-
461-740-213 - Parks - Education, Training, Cert. Fees	2,950	1,252	1,500	248	19.81
461-740-218 - Parks - Equipment R&M - Contracted	10,000	7,671	10,000	2,329	30.36
461-740-302 - Parks - Power	9,000	7,348	9,000	1,652	22.48
461-740-304 - Parks - Water	2,350	2,992	2,700	(292)	9.76-
461-740-405 - Clothing Allowance	1,800	1,500	1,800	300	20.00
461-740-406 - Parks - Building R&M - M&S - Washroom	3,500	723	3,500	2,777	384.09
461-740-408 - Parks - Fuel/Lubricants	8,000	10,636	8,500	(2,136)	20.08-
461-740-410 - Parks - Small Tools	5,000	4,418	5,000	582	13.17
461-740-414 - Parks - Equipment R&M - M&S	14,000	20,650	18,000	(2,650)	12.83-
461-740-418 - Parks - Materials & Supplies	8,500	11,853	13,000	1,147	9.68
461-740-419 - Parks - Other M&S	11,000	6,764	11,000	4,236	62.63
461-740-421 - Parks - Ground R&M - M&S - Playground	5,000	1,220	5,000	3,780	309.84
461-740-465 - Parks - Chemicals	2,500	2,735	2,800	65	2.38
461-740-466 - Parks - Topsoil	2,500		2,500	2,500	100.00-
461-740-467 - Parks - Plants	15,000	11,689	15,000	3,311	28.33
461-740-820 - LS - Parks - Pur of Cap Assets - LImprov	425,000	110,596	359,800	249,204	225.33
461-740-830 - LS - Parks - Maint - Skidsteer Lease	21,370	21,364	20,000	(1,364)	6.38-
461-740-840 - LS - Parks - Maint - LawnMower Lease	11,680	10,698	11,000	302	2.82
461-743-302 - Playfield - Power	400	579	500	(79)	13.64-

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461-743-406 - Playfield - Building R&M - M&S	5,000	2,315	5,000	2,685	115.98
461-743-421 - Playfield - Ground R&M - M&S	4,000	101	4,000	3,899	###.##
461-743-820 - Capital Expenditures - Playfields	90,000	41,754	50,000	8,246	19.75
461-750-207 - Travel, Meals, Accomodation	500	542	600	58	10.70
461-750-209 - Pool - Building R&M - Cont. - General	8,000	2,843	10,000	7,157	251.74
461-750-210 - Pool - Mat Rental	1,100	505	800	295	58.42
461-750-211 - Pool - Insurance	9,960	9,959	9,960	1	0.01
461-750-212 - Memberships & Subscriptions	130	469	475	6	1.28
461-750-213 - Pool - Education, Training, Cert. Fees	4,000	4,270	4,500	230	5.39
461-750-218 - Pool - Equip R&M - Contracted	3,000	954	3,000	2,046	214.47
461-750-220 - Inspections	400	30	400	370	###.##
461-750-222 - Contracted - Other		923		(923	
461-750-235 - Waste Collection	1,900	2,654	2,800	146	5.50
461-750-239 - Pool - Water Analysis	200		200	200	100.00-
461-750-301 - Pool - Gas	50,000	30,577	50,000	19,423	63.52
461-750-302 - Pool - Power	22,000	17,409	20,000	2,591	14.88
461-750-304 - Pool - Water	3,200	4,744	4,800	56	1.18
461-750-305 - Pool - Telephone	2,800	4,621	3,900	(721	15.60-
461-750-404 - Pool - Cleaning Supplies	2,500	634	2,500	1,866	294.32
461-750-405 - Clothing Allowance	1,000	279	1,000	721	258.42
461-750-406 - Pool - Building R&M - M&S	3,000	1,700	3,000	1,300	76.47
461-750-410 - Pool - Small Tools & Equipment	1,500	1,558	1,800	242	15.53
461-750-411 - Pool - Equipment R&M - M&S	6,000	6,203	6,500	297	4.79
461-750-419 - Pool - Other		3,506		(3,506	
461-750-433 - Pool - Programs	8,000	9,714	9,500	(214	2.20-
461-750-465 - Pool - Chemicals	38,000	32,156	37,000	4,844	15.06
461-750-468 - Pool - Confectionery	5,800	7,340	7,500	160	2.18
461-750-820 - Pool - Capital	11,000		11,000	11,000	100.00-
461-760-207 - Travel & Meals	1,500	392	700	308	78.57
461-760-211 - Library - Insurance	800	794	800	6	0.76
461-760-212 - Memberships & Subscriptions	110		110	110	100.00-
461-760-217 - Library Equip. R&M - Contracted	500		500	500	100.00-
461-760-221 - Library Rent - Central Park Library	48,190	48,120	50,085	1,965	4.08
461-760-228 - Library - Licenses	4,600	4,472	4,600	128	2.86
461-760-261 - Regional Library Levy	93,400	95,788	96,000	212	0.22
461-760-305 - Library - Phone	2,300	1,663	2,000	337	20.26
461-760-419 - Library - Other	2,950		2,950	2,950	100.00-
461-760-613 - Lutz Estate Book Purchase	7,000		7,000	7,000	100.00-
461-770-205 - Evergreen - Advertising	2,000	600	1,500	900	150.00

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461-770-206 - ATM Service Charges	450	202	450	248	122.77
461-770-207 - Travel, Meals, Accomodation	500	167	500	333	199.40
461-770-209 - Building R&M - Contracted - General	15,000	22,454	25,000	2,546	11.34
461-770-210 - Uniform & Mat Rental	15,000	17,344	15,000	(2,344)	13.51-
461-770-211 - Insurance (General & Bond)	34,870	34,866	34,870	4	0.01
461-770-212 - Evergreen - Memberships & Subscriptions	250	741	750	9	1.21
461-770-213 - Education, Training & Certificates	300	657	300	(357)	54.34-
461-770-218 - Equipment R&M - Contracted Repairs	25,000	10,161	25,000	14,839	146.04
461-770-220 - Waste Collection	10,000	8,934	10,000	1,066	11.93
461-770-223 - Bank Charges		116		(116)	
461-770-245 - LS - Evergreen - Cont Repairs - Building		2,601		(2,601)	
461-770-253 - Equipment R&M - Contracted - Lease Fees	3,450	5,822	5,500	(322)	5.53-
461-770-254 - Equipment R&M - Contracted - Ice Plant	6,000	12,457	6,000	(6,457)	51.83-
461-770-301 - Heat	44,000	41,308	40,000	(1,308)	3.17-
461-770-302 - Power	68,000	57,334	60,000	2,666	4.65
461-770-304 - Water	6,000	5,139	6,000	861	16.75
461-770-305 - Telephone	17,500	16,713	17,500	787	4.71
461-770-402 - Office Supplies	1,000	849	1,000	151	17.79
461-770-404 - Janitorial Supplies	14,000	12,365	14,000	1,635	13.22
461-770-405 - Evergreen - Clothing Allowance	1,700	1,388	1,000	(388)	27.95-
461-770-406 - Building Maintenance - Materials & Supp	13,000	8,931	13,000	4,069	45.56
461-770-407 - Equipment R&M - Supplies	2,000	2,586	2,000	(586)	22.66-
461-770-410 - Small Tools & Equipment	4,000	8,441	4,000	(4,441)	52.61-
461-770-418 - Evergreen - Printing Supplies		1,312	1,500	188	14.33
461-770-419 - Other (Specify)	2,000	921	3,500	2,579	280.02
461-770-423 - Freight		16		(16)	
461-770-820 - Capital - Evergreen	531,890	82,956	11,800,000	11,717,044	###.##
461-770-820 - Capital - Evergreen	531,890	62,887		(62,887)	
461-780-211 - Museum Expenses - Insurance	4,860	4,856	4,860	4	0.08
461-780-289 - Donations Paid Out to Museum		220		(220)	
461-780-406 - Museum - Building R&M - M&S	10,000	10,239		(10,239)	
461-780-610 - Museum Expenses - Grant	12,660	12,660	12,660		
461-780-820 - Museum - Capital			20,000	20,000	100.00-
462-200-101 - Public Relations - Salaries	78,780	79,289	108,030	28,741	36.25
462-200-103 - Public Relationa - OverTime		160		(160)	
462-200-110 - Public Relations - Employee Benefits WCB	2,350	1,102	2,350	1,248	113.25
462-200-111 - PR - Employee Benefits - Pensions		1,397		(1,397)	
462-200-112 - PR - Employee Benefits - CPP		891		(891)	
462-200-113 - PR - Employee Benefits - EI		309		(309)	

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462-621-101 - Tourism - Salaries	53,260	54,864	20,120	(34,744	63.33-
462-621-102 - Tourism - Wages	25,000	25,972	29,740	3,768	14.51
462-621-103 - RC - Tourism - Salaries - Overtime		321		(321	
462-621-108 - Tourism - Employee Benefits		100		(100	
462-621-110 - Tourism - WCB	410	1,196	410	(786	65.72-
462-621-111 - Employee Benefits - Pensions	4,790	4,850		(4,850	
462-621-112 - Employee Benefits - CPP	4,640	4,162	1,770	(2,392	57.47-
462-621-113 - Employee Benefits - EI	1,380	1,528	680	(848	55.50-
462-621-114 - Employee Benefits - Health & Dental	1,070	1,068		(1,068	
462-621-115 - Employee Benefits - Life, AD&D, STD	890	920		(920	
462-710-101 - Leisure Services - Salary	194,840	219,428	229,000	9,572	4.36
462-710-102 - Leisure Services - Wages	162,650	38,483	392,000	353,517	918.63
462-710-103 - Leisure Services - OverTime		8,553	5,000	(3,553	41.54-
462-710-107 - Leisure Services GM Car Allowance	4,200	4,200	4,200		
462-710-108 - Employee Benefits		300	800	500	166.67
462-710-110 - Employee Benefits - WCB	4,700	3,614	8,800	5,186	143.50
462-710-111 - Employee Benefits - Pensions	29,000	21,947	55,860	33,913	154.52
462-710-112 - Employee Benefits - CPP	15,800	11,530	32,250	20,720	179.71
462-710-113 - Employee Benefits - EI	4,950	3,814	8,560	4,746	124.44
462-710-114 - Employee Benefits - Health & Dental	2,750	2,638	8,000	5,362	203.26
462-710-115 - Employee Benefits - Life, AD&D, STD	2,750	3,120	7,600	4,480	143.59
462-710-116 - EB - Health & Wellness	300	100	800	700	700.00
462-720-101 - Arena - Personnel Salaries	34,450	36,187		(36,187	
462-720-102 - Arena - Personnel Wages	191,100	22,573		(22,573	
462-720-103 - Arena - Wages Overtime		603		(603	
462-720-108 - Arena - Employee Benefits		700		(700	
462-720-110 - Employee Benefits - WCB	3,310	756		(756	
462-720-111 - Employee Benefits - Pensions	21,130				
462-720-112 - Employee Benefits - CPP	13,540	9,705		(9,705	
462-720-113 - Employee Benefits - EI	3,670	3,017		(3,017	
462-720-114 - Employee Benefits - Health & Dental	5,500				
462-720-115 - Employee Benefits - Life, AD&D, STD	5,340				
462-720-116 - EB - Health & Wellness	600				
462-730-101 - LS - Program - Salaries			84,980	84,980	100.00-
462-730-102 - LS - Program - Wages			15,000	15,000	100.00-
462-730-103 - LS - Program OverTime			2,000	2,000	100.00-
462-730-107 - LS - Program - Car Allowance			1,800	1,800	100.00-
462-730-108 - Program Wage Benefits			100	100	100.00-
462-730-110 - Employee Benefits - WCB			1,660	1,660	100.00-

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Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
462-730-111 - LS - Program - Benefits - MEPP			7,650	7,650	100.00-
462-730-112 - Employee Benefits - CPP			5,180	5,180	100.00-
462-730-113 - Employee Benefits - EI			1,620	1,620	100.00-
462-730-114 - LS - Program - Benefits - Health/Dental			1,100	1,100	100.00-
462-730-115 - LS - Program - Ben - Life/Disab Ins			1,000	1,000	100.00-
462-730-116 - LS - Program - Health & Wellness			100	100	100.00-
462-740-101 - Parks - Personnel	32,550	44,387		(44,387	
462-740-102 - Parks - Personnel	191,100	456,532	118,000	(338,532	74.15-
462-740-103 - Parks - Personnel OverTime		19,919		(19,919	
462-740-110 - Employee Benefits - WCB	3,310	6,857	1,650	(5,207	75.94-
462-740-111 - Employee Benefits - Pensions	20,130	40,570	10,620	(29,950	73.82-
462-740-112 - Employee Benefits - CPP	13,540	18,693	6,400	(12,293	65.76-
462-740-113 - Employee Benefits - EI	3,670	6,789	2,710	(4,079	60.08-
462-740-114 - Employee Benefits - Health & Dental		5,856		(5,856	
462-740-115 - Employee Benefits - Life, AD&D, STD		5,529		(5,529	
462-740-116 - EB - Health & Wellness		200		(200	
462-750-101 - Pool - Salaries	9,300	10,339	9,300	(1,039	10.05-
462-750-102 - Pool - Personnel	130,760	136,690	135,000	(1,690	1.24-
462-750-103 - Pool - Over Time		9,118	2,500	(6,618	72.58-
462-750-110 - Employee Benefits - WCB	1,820	2,629	1,880	(749	28.49-
462-750-112 - Employee Benefits - CPP	5,100	2,664	3,500	836	31.38
462-750-113 - Employee Benefits - EI	3,500	3,098	3,500	402	12.98
462-770-101 - Evergreen - Salaries	9,300	10,339		(10,339	
462-770-102 - Evergreen - Wages	131,280	279,906	185,000	(94,906	33.91-
462-770-103 - Evergreen Wages - Over Time		4,357	2,000	(2,357	54.10-
462-770-108 - Evergreen - Employee Benefits		500	400	(100	20.00-
462-770-110 - Evergreen - WCB	1,820	4,165	2,570	(1,595	38.30-
462-770-111 - Evergreen - Pensions	12,650	15,170	16,650	1,480	9.76
462-770-112 - Evergreen - CPP	11,600	9,565	10,170	605	6.33
462-770-113 - Evergreen - EI	3,500	3,406	3,560	154	4.52
462-770-114 - Evergreen - Health & Dental	2,150	3,243	5,700	2,457	75.76
462-770-115 - Evergreen - Life, AD&D, STD	1,570	2,239	2,600	361	16.12
462-770-116 - Evergreen - Health & Wellness	300		400	400	100.00-
471-800-205 - UT- Advertising	250		250	250	100.00-
471-800-207 - Travel, Meals	2,500	2,445	4,500	2,055	84.05
471-800-211 - Insurance	680	677	750	73	10.78
471-800-212 - Memberships	13,500	11,653	13,500	1,847	15.85
471-800-215 - UT - CS - Education, Training, Cert. Fee	6,500	3,278	6,000	2,722	83.04
471-800-220 - Inspection Fees	500		500	500	100.00-

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Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
471-800-222 - Other - Contracted	2,000	2,965	3,500	535	18.04
471-800-227 - Professional Services	12,500	2,159	14,000	11,841	548.45
471-800-229 - UT - R&M - Cont. - W&S Connection	70,000	38,170	55,000	16,830	44.09
471-800-401 - Office - Postage	18,000	15,817	18,000	2,183	13.80
471-800-402 - Office - Stationery & Supplies	3,500	2,625	4,500	1,875	71.43
471-800-404 - Janitorial Supplies	1,500	1,142	1,500	358	31.35
471-800-405 - Clothing Allowance	1,000	400	3,500	3,100	775.00
471-800-407 - UT - Water Dist. R&M - M&S	30,000	24,742	35,000	10,258	41.46
471-800-410 - Small Equipment Purchase	6,000	5,564	6,000	436	7.84
471-800-411 - UT - CS - Equipment R&M - M&S	26,000	3,941	20,000	16,059	407.49
471-800-820 - Capital - Utilities		44,212	270,000	225,788	510.69
471-801-405 - Clothing Allowance			1,000	1,000	100.00-
471-801-820 - Purch of Capital Assets Utility Operatin		57,334		(57,334	
471-802-405 - Clothing Allowance		750		(750	
471-810-211 - Water - Insurance	12,890	12,887	13,000	113	0.88
471-810-239 - Water Analysis Cost	4,000	1,468	8,000	6,532	444.96
471-810-301 - Bulk Water - Gas	1,200	1,197	1,200	3	0.25
471-810-302 - Bulk Water - Power	700	556	700	144	25.90
471-810-406 - Bulk Water - Building Maintenance	1,200	484	7,500	7,016	###.##
471-810-467 - Water Distribution - Meters	22,000	30,268	30,000	(268	0.89-
471-811-211 - Wells - Insurance	5,450	5,451	5,600	149	2.73
471-811-217 - Wells - Equipment R&M - Contracted	2,500	2,666	3,000	334	12.53
471-811-302 - Wells - Power	42,500	30,017	42,500	12,483	41.59
471-811-414 - Wells Equipment R&M - M&S	2,000	1,500	2,000	500	33.33
471-812-209 - WTP Building R&M - Contracted - General	8,000	2,610	8,000	5,390	206.51
471-812-211 - WTP - Insurance	44,140	44,135	44,250	115	0.26
471-812-301 - WTP - Gas	32,000	30,468	32,000	1,532	5.03
471-812-302 - WTP - Power	90,000	86,414	90,000	3,586	4.15
471-812-305 - WTP - Phone	8,000	5,481	8,500	3,019	55.08
471-812-306 - WTP - Cell	4,800	4,086	4,800	714	17.47
471-812-404 - Cleaning Supplies		161	250	89	55.28
471-812-406 - WTP - Building R&M - M&S - General	12,500	11,817	12,500	683	5.78
471-812-414 - WTP - Equipment R&M - M&S	15,000	6,754	12,500	5,746	85.08
471-812-465 - WTP - Chemicals	180,000	145,473	180,000	34,527	23.73
471-812-820 - WTP - Capital	146,000	34,285		(34,285	
471-820-229 - Sewer Main R&M - Contracted	4,500		4,500	4,500	100.00-
471-820-233 - Sewage Lagoon Treatment Costs	120,000	103,557	122,500	18,943	18.29
471-820-414 - Sewer Equip R&M - M&S	15,000	621	10,000	9,379	###.##
471-820-425 - Sewer Main R&M - M&S	25,000	913	20,000	19,087	###.##

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Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
471-820-820 - Capital - Utilities - Sewer	255,000	249,857	3,969,000	3,719,143	###.##
471-821-211 - Lifts & SPS - Insurance	4,210	4,207	4,350	143	3.40
471-821-301 - Lifts & SPS - Gas	5,000	5,504	5,150	(354)	6.43-
471-821-302 - Lifts & SPS - Power	16,000	12,611	16,000	3,389	26.87
471-821-305 - Lifts & SPS - Telephone	1,000	90	500	410	455.56
471-821-414 - UT - Lifts & SPS Equipment R&M - M&S	27,500	9,412	20,000	10,588	112.49
471-821-820 - Capital - Utilities - Lifts & SPS	50,000		90,000	90,000	100.00-
472-800-101 - UT - Administration Personnel	202,810	193,414	210,700	17,286	8.94
472-800-102 - UT - Administration Personnel	93,730	100,418	74,810	(25,608)	25.50-
472-800-103 - UT - Administration Overtime		583	600	17	2.92
472-800-107 - Car Allowance	4,200		4,200	4,200	100.00-
472-800-108 - Employee Benefits		200		(200)	
472-800-110 - Employee Benefits - WCB	4,270	4,054	880	(3,174)	78.29-
472-800-111 - Employee Benefits - Pensions	26,690	5,532	5,700	168	3.04
472-800-112 - Employee Benefits - CPP	3,870	3,478	3,560	82	2.36
472-800-113 - Employee Benefits - EI	1,050	1,210	1,220	10	0.83
472-800-114 - Employee Benefits - Health & Dental	550	497	550	53	10.66
472-800-115 - Employee Benefits - Life, AD&D, STD	780	815	830	15	1.84
472-800-116 - UT - EB - Health & Wellness	100		100	100	100.00-
472-801-101 - Utilities - CS - Operating Pers. Salary		87,825	102,260	14,435	16.44
472-801-102 - Utilities - CS - Operating Pers. Wages		208,293	241,690	33,397	16.03
472-801-103 - Utilities - CS - OverTime		10,892	2,000	(8,892)	81.64-
472-801-108 - Employee Benefits		400	400		
472-801-110 - Employee Benefits - WCB		4,038	6,170	2,132	52.80
472-801-111 - Employee Benefits - Pensions		23,071	30,960	7,889	34.19
472-801-112 - Employee Benefits - CPP		13,047	19,040	5,993	45.93
472-801-113 - Employee Benefits - EI		4,005	5,650	1,645	41.07
472-801-114 - Employee Benefits - Health & Dental		4,147	7,800	3,653	88.09
472-801-115 - Employee Benefits - Life, AD&D, STD		3,699	5,400	1,701	45.99
472-801-116 - EB - Health & Wellness		400	400		
472-802-101 - Utilities - CS- CW Personnel Salaries	94,900	25,055		(25,055)	
472-802-102 - Utilities - CS - CW Personnel Wages	205,920	44,145		(44,145)	
472-802-103 - Utilities - CS - Overtime	14,000	1,629		(1,629)	
472-802-110 - WCB	5,550	1,217		(1,217)	
472-802-111 - EB - Pensions	27,070	5,436		(5,436)	
472-802-112 - EB - CPP	15,470	3,623		(3,623)	
472-802-113 - EB - EI	4,200	1,245		(1,245)	
472-802-114 - EB - Health & Dental	4,350				
472-802-115 - EB - Life AD&D, STD	3,760				

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Scenario 1 - Based on last year budget

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
472-802-116 - UT - Water - Benefits - Health&Wellness	400				
Expense Totals:	<u>20,089,760</u>	<u>14,235,431</u>	<u>32,764,693</u>	<u>18,529,262</u>	
Net Surplus (Deficit):	<u><u>(2,279,760)</u></u>	<u><u>(1,982,048)</u></u>	<u><u>38,230</u></u>	<u><u>2,020,278</u></u>	

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Summary

The Town of Nipawin approved its 2025 budget, which includes a 4.75% increase. For more information the Town of Nipawin 2025 budget please visit www.nipawin.com. The budget reflects the town's preparation for future growth, with several exciting projects underway. The Evergreen Drive sewer and water loop will be completed, ensuring better infrastructure to support development. The highly anticipated multi-sport court will also be finished, offering enhanced recreational opportunities for the community.

Additionally, the budget positions Nipawin to pursue potential grant opportunities that could benefit the Nipawin Evergreen Centre and housing infrastructure projects, addressing key community needs.

In line with the town's commitment to fiscal responsibility, funds have been allocated for future equipment purchases, ensuring Nipawin remains prepared and proactive in maintaining its services.

A major focus for this year will be Nipawin's Centennial Celebrations, which will feature many events and activities throughout the year. The festivities will peak with the street fair, homecoming celebration, and the annual exhibition parade. There will be entertainment, culture, food, and much more to bring the community together in marking this historic milestone.

Conclusion

The future of Nipawin guided the 2025 budget process and steps are being taken to provide the community with the opportunity to pursue growth. Despite the economic challenges in today's environment, we have not only maintained, but increased our level of service through implementation of programs to streamline administrative processes and optimize resource utilization. By prioritizing investments in infrastructure and upholding principles of fiscal responsibility, we seek to build a municipality that is not only economically prosperous, but also socially vibrant and inclusive. Together, we will continue to work towards a future where every member of our community can thrive and prosper.



Thank you.