



**R.M. OF NORTH BATTLEFORD NO. 437**

**2022 BUDGET**

## Final Budget

Scenario 1 - Based on last year actual

Report Date  
2022-05-12 11:44 AM

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
<b>TAXES</b>					
410-110-100 - General Municipal Levy	2,110,714	2,104,420	2,156,210	51,790	2.46
410-120-100 - Abatements and Adjustments		(524)		524	
410-130-100 - Discount on Municipal Tax - Property	(85,000)	(91,330)	(95,000)	(3,670)	4.02
410-400-210 - Penalty on Mun Taxes Arrears - Property	20,000	20,876	20,000	(876)	4.20
Total TAXES:	2,045,714	2,033,442	2,081,210	47,768	
<b>FEES AND CHARGES</b>					
420-100-100 - F&C - Custom Work	1,101,000	990,066	1,000	(989,066)	99.90-
420-100-130 - F&C - Tax Enforcement	1,500	9,994	3,000	(6,994)	69.98-
420-200-210 - F&C - Sale of Supplies - Misc.	500	1,262	500	(762)	60.38-
420-200-300 - F&C - Sale of R.M. Maps	1,000	1,639	1,000	(639)	38.99-
420-200-400 - F&C - Sale of Pest Control Products	15,000	15,549	1,000	(14,549)	93.57-
420-200-500 - F&C - Sale of Supplies - Dust Control	500	955	500	(455)	47.64-
420-200-600 - F&C - Off Site Service Fees			6,500	6,500	100.00-
420-300-100 - F&C - Pasture Rental	1,350	1,350	1,350		
420-400-300 - F&C - Fire Fees	20,000	56,884	25,000	(31,884)	56.05-
420-700-100 - F&C - Licenses & Permits		300		(300)	
420-700-210 - F&C - Permits - Overweight Permits	400	1,850	400	(1,450)	78.38-
420-700-220 - F&C - Licenses -Gravel	20,000	12,063		(12,063)	
420-710-100 - F&C - Permits Buildings	20,000	32,683	11,000	(21,683)	66.34-
420-800-100 - F&C - Tax Certificate	2,000	1,680	500	(1,180)	70.24-
420-800-200 - F&C - General Office Services Provided	100	62	1,800	1,738	###.##
420-800-220 - F&C - Appeal Fees	400	600	200	(400)	66.67-
420-910-100 - F&C - Pound Fees	100				
430-100-100 - M&D - Road Maintenance Fees			1,000	1,000	100.00-
430-200-100 - M&D - Development Permit Charges	750	1,500	750	(750)	50.00-
430-300-100 - M&D - Public Reserve	2,000	3,695		(3,695)	
Total FEES AND CHARGES:	1,186,600	1,132,132	55,500	(1,076,632)	
<b>UNCONDITIONAL</b>					
450-105-100 - Unconditional Provincial Grants	160,000	160,951	147,390	(13,561)	8.43-
Total UNCONDITIONAL:	160,000	160,951	147,390	(13,561)	
<b>CONDITIONAL GRANTS</b>					
450-300-050 - Conditional - Provincial New Deal	22,000	88,341	42,000	(46,341)	52.46-
450-410-100 - Conditional - Local - Pest Control	3,000	3,087	2,700	(387)	12.54-

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450-420-100 - Conditional - Local - Weed Control	295	295	5,000	4,705	###.##
Total CONDITIONAL GRANTS:	25,295	91,723	49,700	(42,023)	
<b>GRANTS IN LIEU OF TAXES</b>					
450-600-050 - GIL - Provincial Sasktel	11,000	8,917	8,900	(17)	0.19-
450-600-100 - GIL - Provincial		2,296	2,000	(296)	12.89-
450-730-100 - GIL - Local - Tax Loss Compensation	6,000	8,579	6,000	(2,579)	30.06-
Total GRANTS IN LIEU OF TAXES:	17,000	19,792	16,900	(2,892)	
<b>LAND SALES</b>					
<b>INVESTMENT INCOME AND COMMISSIONS</b>					
470-100-100 - Interest Revenue	10,000	15,975	10,000	(5,975)	37.40-
470-120-100 - Commission/Dividends	25,000	2,956	2,500	(456)	15.43-
470-900-100 - Other Revenue From Own Sources	1,000	11,351	1,000	(10,351)	91.19-
Total INVESTMENT INCOME AND COMMISSIONS:	36,000	30,282	13,500	(16,782)	
<b>OTHER REVENUES</b>					
480-150-100 - Donations	15,000	81,920	25,000	(56,920)	69.48-
Total OTHER REVENUES:	15,000	81,920	25,000	(56,920)	
<b>INTERNAL TRANSFERS</b>					
490-120-105 - Unused Safe Restart Grant			5,000	5,000	100.00-
490-120-110 - Unused Capital Purchase Budget			152,170	152,170	100.00-
710-100-200 - CTF - Cash in Term			447,000	447,000	100.00-
Total INTERNAL TRANSFERS:			604,170	604,170	
<b>Revenue Totals:</b>	3,485,609	3,550,242	2,993,370	(556,872)	
<b>GENERAL GOV'T. SERVICE</b>					
<b>GG - WAGES</b>					
510-110-110 - GG - Council - Indemnity	30,000	23,748	30,000	6,252	26.33
510-110-140 - GG - Council - Indemnity Committee	1,000	381	600	219	57.48
510-110-230 - GG - Salaries - Administrator	91,150	91,371	85,000	(6,371)	6.97-
510-110-330 - GG - Salaries - Office Assistant	20,000	10,519	23,000	12,481	118.65
510-110-430 - GG - Salaries - Assistant Administrator	73,185	81,348	65,000	(16,348)	20.10-
Total GG - WAGES:	215,335	207,367	203,600	(3,767)	

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<b>GG - BENEFITS</b>					
510-120-110 - GG - Council - CPP	200	124	200	76	61.29
510-130-231 - GG - Benefits - CPP	3,200	3,166	3,500	334	10.55
510-130-232 - GG - Benefits - EI	1,250	1,037	1,340	303	29.22
510-130-233 - GG - Benefits - Pension Plan	8,200	8,203	7,650	(553)	6.74-
510-130-235 - GG - Benefits - Health	5,800	5,767	5,670	(97)	1.68-
510-130-236 - GG - Benefits - Assistant CPP	700	421	800	379	90.02
510-130-237 - Benefits - Office Assistant EI	300	201	400	199	99.00
510-130-238 - Benefits - Office Assistant Pension Plan	1,800	1,014	2,000	986	97.24
510-130-240 - GG - Benefits - Health - Assistant Admin	5,370	5,552	5,670	118	2.13
510-130-241 - GG - Benefits - CPP Assistant Admin	3,200	3,576	3,500	(76)	2.13-
510-130-242 - GG - Benefits - EI Assistant Admin	1,250	1,184	1,340	156	13.18
510-130-243 - GG - Benefits - Pension Plan Assist Admi	6,587	7,301	5,850	(1,451)	19.87-
510-140-330 - GG - Benefits - Office Assistant	3,200	3,052	3,010	(42)	1.38-
<b>Total GG - BENEFITS:</b>	<b>41,057</b>	<b>40,598</b>	<b>40,930</b>	<b>332</b>	
<b>GG - PROF/CONTRACT SERVICES</b>					
510-200-110 - GG - Cont. - Legal	2,000	15,902	10,000	(5,902)	37.11-
510-200-130 - GG - Cont. - Audit/Accounting	11,500	11,119	16,000	4,881	43.90
510-200-150 - GG - Cont. - Assessment - SAMA	13,795	13,795	13,200	(595)	4.31-
510-200-160 - GG - Cont. - Board of Revision	1,000	135	1,000	865	640.74
510-200-170 - GG - Cont. - Advertising	2,000	3,870	3,000	(870)	22.48-
510-200-200 - GG - Cont. - Printing RM Maps	10,000	4,271	500	(3,771)	88.29-
510-210-150 - GG - Council - Convention/Travel/Meals	3,000	2,127	3,000	873	41.04
510-210-170 - GG - Admin. - Training, Travel & Meals	1,000	150	1,500	1,350	900.00
510-210-180 - GG - Assist Admin Train/Travel/Meals	1,000	1,379	1,000	(379)	27.48-
510-220-100 - GG - Cont. - Office Caretaking	6,000	6,000	6,000		
510-230-100 - GG - Cont. - Insurance - General & Bond	19,150	18,958	20,000	1,042	5.50
510-240-100 - GG - Cont. - Memberships & Subscriptions	8,300	8,266	8,500	234	2.83
510-250-100 - GG - Cont. - Communications		884		(884)	
510-260-150 - GG - Cont. - Elections	500		1,000	1,000	100.00-
510-280-100 - GG - Cont. - Postage Meter	400	1,095	1,000	(95)	8.68-
510-280-110 - GG - Cont. - Website	4,000	2,233	500	(1,733)	77.61-
510-280-130 - GG - Cont. - Courier	1,500	1,575	1,600	25	1.59
510-290-100 - GG - Cont. - Bank Charges	60,000	52,319	45,600	(6,719)	12.84-
<b>Total GG - PROF/CONTRACT SERVICES:</b>	<b>145,145</b>	<b>144,078</b>	<b>133,400</b>	<b>(10,678)</b>	
<b>GG - UTILITIES</b>					
510-300-140 - GG - Utility - Telephone Office/Shop	3,500	3,763	4,000	237	6.30
510-300-150 - GG - Utility - Internet	1,800	4,200	1,600	(2,600)	61.90-

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510-300-160 - GG - Utility - Office Cellphones	1,680	1,797	1,600	(197)	10.96-
510-300-170 - GG - Utility - Phone Lease	1,700	823	900	77	9.36
<b>Total GG - UTILITIES:</b>	<b>8,680</b>	<b>10,583</b>	<b>8,100</b>	<b>(2,483)</b>	
<b>GG - MAINTENANCE MATERIALS AND SUPPLIES</b>					
510-400-110 - GG - Maint. - Postage	3,000	2,470	3,000	530	21.46
510-410-140 - GG - Maint. - Office Supplies	3,000	4,558	8,500	3,942	86.49
510-410-150 - GG - Petty Cash	300	235	300	65	27.66
510-410-160 - GG - ISC Costs	500	500	500		
510-410-170 - GG - Building Supplies	1,000				
510-440-100 - GG - Maint. - Computer Agree. & Expense	6,000	6,000	6,000		
510-440-110 - GG - Data Processing Copy Charge	1,300	853	500	(353)	41.38-
510-490-100 - GG - Maint. - Office Repairs & Maint.	1,000	375	1,000	625	166.67
<b>Total GG - MAINTENANCE MATERIALS AND SUPPLIES:</b>	<b>16,100</b>	<b>14,991</b>	<b>19,800</b>	<b>4,809</b>	
<b>GG - GRANTS AND CONTRIBUTIONS</b>					
510-500-110 - GG - Grants and Contributions	13,000	18,852	15,000	(3,852)	20.43-
<b>Total GG - GRANTS AND CONTRIBUTIONS:</b>	<b>13,000</b>	<b>18,852</b>	<b>15,000</b>	<b>(3,852)</b>	
<b>Total GENERAL GOV'T. SERVICE:</b>	<b>439,317</b>	<b>436,469</b>	<b>420,830</b>	<b>(15,639)</b>	
<b>GG - AMORTIZATION</b>					
<b>GG - CAPITAL EXPENDITURES</b>					
510-600-120 - GG - Purchase of Cap Assets - Building	22,000		14,000	14,000	100.00-
510-600-140 - GG - Purchase of Cap Assets - Equipment	2,000				
510-600-299 - GG - Amort - Bldgs/Impr & Eng Structures		16,541	16,540	(1)	0.01-
510-600-599 - GG - Amort - Office & Information Tech	5,813	5,813	5,820	7	0.12
<b>Total GG - CAPITAL EXPENDITURES:</b>	<b>29,813</b>	<b>22,354</b>	<b>36,360</b>	<b>14,006</b>	
<b>GG - INTEREST</b>					
<b>GG - ALLOWANCE FOR UNCOLLECTIBLES</b>					
<b>GG - OTHER</b>					
510-900-110 - GG - Other	2,000	4,609	2,000	(2,609)	56.61-
<b>Total GG - OTHER:</b>	<b>2,000</b>	<b>4,609</b>	<b>2,000</b>	<b>(2,609)</b>	
<b>Total GG - AMORTIZATION:</b>	<b>31,813</b>	<b>26,963</b>	<b>38,360</b>	<b>11,397</b>	
<b>POLICE PROTECTION</b>					
<b>PS - POLICE - WAGES AND BENEFITS</b>					
<b>PS - POLICE - PROF/CONTRACT SERVICES</b>					
520-210-100 - PS - Police - Justice Requisition	35,000	35,857	36,000	143	0.40
<b>Total PS - POLICE - PROF/CONTRACT SERVICES:</b>	<b>35,000</b>	<b>35,857</b>	<b>36,000</b>	<b>143</b>	
<b>PS - POLICE - UTILITIES</b>					



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<b>PS - POLICE - MAINT. MAT. AND SUPPLIES</b>					
<b>PS - POLICE - GRANTS AND CONTRIBUTIONS</b>					
520-510-110 - PS - Police - Grants (crime watch)	300	300	300		
Total PS - POLICE - GRANTS AND CONTRIBUTIONS:	300	300	300		
Total POLICE PROTECTION:	35,300	36,157	36,300	143	
<b>PS - POLICE - AMORTIZATION</b>					
<b>PS - POLICE - CAPITAL EXPENDITURES</b>					
<b>PS - POLICE - INTEREST</b>					
<b>PS - POLICE - OTHER</b>					
<b>FIRE PROTECTION</b>					
<b>PS - FIRE - WAGES</b>					
525-110-120 - PS - Fire - Salaries - Co-Chiefs	20,400	20,400	20,400		
Total PS - FIRE - WAGES:	20,400	20,400	20,400		
<b>PS - FIRE - BENEFITS</b>					
<b>PS - FIRE - PROF/CONTRACT SERVICES</b>					
525-210-100 - PS - Fire - EMS Contract - 911	5,000	4,574	5,000	426	9.31
525-210-110 - PS - Fire - Contracted Services Fires	7,500	4,925	7,000	2,075	42.13
525-220-100 - PS - Fire - Travel, Meals & Subsistence	1,500	412	1,500	1,088	264.08
525-230-100 - PS - Fire - Insurance	2,500	3,558	2,000	(1,558)	43.79-
525-240-100 - PS - Fire - Memberships/Subscriptions	2,000	1,566	1,600	34	2.17
525-250-100 - PS - Fire - Contract/Training	2,000		5,000	5,000	100.00-
Total PS - FIRE - PROF/CONTRACT SERVICES:	20,500	15,035	22,100	7,065	
<b>PS - FIRE - UTILITIES</b>					
525-300-120 - PS - Fire - Utility - Power	2,000	1,826	3,000	1,174	64.29
525-300-130 - PS - Fire - Utility - Water	200	2,193	1,500	(693)	31.60-
525-300-150 - PS - Fire - Utility - Septic	500	1,306	1,500	194	14.85
525-300-160 - PS - Fire - Utility - Internet			750	750	100.00-
Total PS - FIRE - UTILITIES:	2,700	5,325	6,750	1,425	
<b>PS - FIRE - MAINT. MAT. AND SUPPLIES</b>					
525-420-100 - PS - Fire - Office Supplies	1,000	889	1,000	111	12.49
525-420-110 - PS - Fire - Hall Supplies	3,000	7,746	5,000	(2,746)	35.45-
525-430-100 - PS - Vehicle/Equip. Repair/Parts/Tools	10,000	8,625	12,000	3,375	39.13
525-430-110 - PS - Fire - Oil & Gas	1,000	1,057	2,000	943	89.21
525-440-100 - PS - Fire - Small Tools/Equipment	10,000	9,218	5,000	(4,218)	45.76-
525-440-110 - PS - Fire - Gear	5,000	5,758	25,000	19,242	334.18
Total PS - FIRE - MAINT. MAT. AND SUPPLIES:	30,000	33,293	50,000	16,707	
<b>PS - FIRE - GRANTS AND CONTRIBUTIONS</b>					

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Total FIRE PROTECTION:	73,600	74,053	99,250	25,197	
<b>PS - FIRE - AMORTIZATION</b>					
<b>PS - FIRE - CAPITAL EXPENDITURES</b>					
525-600-120 - PS - Fire - Pur of Cap Assets - Building	80,000		25,000	25,000	100.00-
525-600-140 - PS - Fire - Pur of Cap Assets - Equip			25,000	25,000	100.00-
525-600-399 - PS - Fire - Amort - Machinery & Eqmt		25,915	34,770	8,855	34.17
Total PS - FIRE - CAPITAL EXPENDITURES:	80,000	25,915	84,770	58,855	
<b>PS - FIRE - INTEREST</b>					
<b>PS - FIRE - ALLOWANCE FOR UNCOLLECTIBLES</b>					
<b>PS - FIRE - OTHER</b>					
525-920-120 - PS - Fire Fighters' Training & Pay	30,000	33,448	40,000	6,552	19.59
526-110-110 - PS - EMO - Datasafe/SEPA/Wages	15,000	11,868	20,000	8,132	68.52
Total PS - FIRE - OTHER:	45,000	45,316	60,000	14,684	
Total PS - FIRE - AMORTIZATION:	125,000	71,231	144,770	73,539	
<b>MAINTENANCE</b>					
<b>TS - MAINT. - WAGES</b>					
530-110-110 - TS - Maint. - Council - Indemnity	2,000	2,067	3,000	933	45.14
530-110-130 - TS - Public Works - Wages Only	275,000	218,657	275,000	56,343	25.77
Total TS - MAINT. - WAGES:	277,000	220,724	278,000	57,276	
<b>TS - MAINT. - BENEFITS</b>					
530-120-120 - TS - Maint. - WCB	5,000	4,700	6,000	1,300	27.66
530-120-121 - TS - Maint. - Benefits - CPP	12,000	9,840	10,000	160	1.63
530-120-122 - TS - Maint. - Benefits - EI	5,000	3,344	4,000	656	19.62
530-120-123 - TS - Maint. - Benefits - Pension Plan	20,000	16,290	25,000	8,710	53.47
530-120-125 - TS - Maint. - Benefits - Health, etc.	13,000	11,544	14,000	2,456	21.28
Total TS - MAINT. - BENEFITS:	55,000	45,718	59,000	13,282	
<b>TS - MAINT. - PROF/CONTRACT SERVICES</b>					
530-200-110 - TS - Maint. - Engineering	3,500	7,405	3,500	(3,905)	52.73-
530-210-110 - TS - Maint. - Contract - Surfacing	5,000	2,400	5,000	2,600	108.33
530-210-120 - TS - Maint. - Contract - Custom	1,500,000	1,114,511	50,000	(1,064,511)	95.51-
530-210-125 - TS - Maint. - Contract - Mulching			10,000	10,000	100.00-
530-210-126 - TS - Maint. - Contract - Rock Picking			10,000	10,000	100.00-
530-210-130 - TS - Maint. - Contract Equipment Lease	139,000	138,705	69,400	(69,305)	49.97-
530-250-100 - TS - Maint. - Travel, Workshops etc	1,000	594	1,000	406	68.35
530-260-100 - TS - Maint. - Insurance/Vehicle Reg.	9,000	8,132	8,500	368	4.53
Total TS - MAINT. - PROF/CONTRACT SERVICES:	1,657,500	1,271,747	157,400	(1,114,347)	

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<b>TS - MAINT. - UTILITIES</b>					
530-300-110 - TS - Maint. - Utility - Heat Office/Shop	10,000	6,539	8,000	1,461	22.34
530-300-120 - TS - Maint. - Utility- Power Office/Shop	5,000	4,799	6,000	1,201	25.03
530-300-140 - TS - Maint. - Utility - Cellphones	3,000	2,836	3,400	564	19.89
530-300-160 - TS - Utility - Office/Shop Septic	2,000	1,682	2,000	318	18.91
Total TS - MAINT. - UTILITIES:	20,000	15,856	19,400	3,544	
<b>TS - MAINT. - MATERIALS AND SUPPLIES</b>					
530-400-140 - TS - Maint - Shop Repairs	500	1,550	1,000	(550)	35.48-
530-410-100 - TS - Maint. - Shop Supplies	5,000	5,774	8,000	2,226	38.55
530-410-120 - TS - Maint. - Shop Small Tools	2,500	1,026	2,500	1,474	143.66
530-410-140 - TS - Maint. - Clothing Allowance	1,000	159	500	341	214.47
530-410-150 - TS - Maint. - Supplies Petty Cash	350	447	500	53	11.86
530-420-100 - TS-Equipment Repairs-General	20,000	42,037	45,000	2,963	7.05
530-425-110 - TS - Maint. - Oil & Gas	80,000	85,974	100,000	14,026	16.31
530-425-111 - TS Trucks Fuel	5,000	4,917	6,000	1,083	22.03
530-430-120 - TS - Maint. - Machine - Blades	10,000	14,880	15,000	120	0.81
530-430-130 - TS - Trucks- Maintenance, Etc.	2,500	2,647	3,000	353	13.34
530-430-132 - TS - Mack Maintenance/Repairs, etc.	3,000	2,474	2,500	26	1.05
530-440-100 - TS - Maint. - Gravel/Sand	120,000	149,727	150,000	273	0.18
530-440-120 - TS - Maint. - Gravel Hauling	150,000	114,720	120,000	5,280	4.60
530-450-100 - TS - Maint. - Culverts/Drainage	2,000	3,267	3,000	(267)	8.17-
530-460-110 - TS - Maint. - Dust Control	11,000	10,502	11,000	498	4.74
530-470-100 - TS - Maint. - Road/Street Signs	2,500	3,034	3,000	(34)	1.12-
530-480-120 - TS - Loraas Garbage 6yd Bin	1,320	1,395	1,500	105	7.53
Total TS - MAINT. - MATERIALS AND SUPPLIES:	416,670	444,530	472,500	27,970	
<b>TS - MAINT. - GRANTS AND CONTRIBUTIONS</b>					
Total MAINTENANCE:	2,426,170	1,998,575	986,300	(1,012,275)	
<b>TS - MAINT. AMORTIZATION</b>					
<b>TS - MAINT. - CAPITAL EXPENDITURES</b>					
530-600-140 - TS - Purchase of Cap Assets - Equipment	275,000		700,000	700,000	100.00-
530-600-190 - TS - Purchase of Cap Assets - Eng. Str.			100,000	100,000	100.00-
530-600-299 - TS - Maint. - Amort - Bldgs/Impr&Eng Str	40,139	23,598	22,650	(948)	4.02-
530-600-399 - TS - Maint. - Amort - Machinery & Eqmt	90,000	63,744	63,800	56	0.09
530-600-699 - TS - Maint. - Amort - Infrastructure	45,569	45,569	49,190	3,621	7.95
Total TS - MAINT. - CAPITAL EXPENDITURES:	450,708	132,911	935,640	802,729	
<b>TS - MAINT. - INTEREST</b>					
<b>TS - MAINT.-ALLOWANCE FOR UNCOLLECTIBLES</b>					



**Final Budget**

Scenario 1 - Based on last year actual

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Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
<b>TS - MAINT. - OTHER</b>					
Total TS - MAINT. AMORTIZATION:	450,708	132,911	935,640	802,729	
<b>CONSTRUCTION</b>					
TS - CONST. - WAGES					
TS - CONST. - BENEFITS					
TS - CONST. - PROF/CONTRACT SERVICES					
TS - CONST. - UTILITIES					
TS - CONST. - MAINT. MAT. AND SUPPLIES					
TS - CONST. - GRANTS AND CONTRIBUTIONS					
TS - CONST - AMORTIZATION					
TS - CONST. - CAPITAL EXPENDITURES					
TS - CONST. - INTEREST					
TS - CONST-ALLOWANCE FOR UNCOLLECTIBLES					
TS - CONST. - OTHER					
<b>SNOW REMOVAL</b>					
TS - SNOW REMOVAL - WAGES					
TS - SNOW REMOVAL - BENEFITS					
TS - SNOW REMOVAL - MAINT. MAT & SUPPLY					
TS - SNOW REMOVAL - AMORTIZATION					
TS - SNOW REMOVAL - CAPITAL EXPENDITURES					
TS - SNOW REMOVAL - INTEREST					
TS - SNOW REMOVAL - OTHER					
<b>ENVIRONMENT HEALTH SERVICES</b>					
<b>EH - WAGES &amp; BENEFITS</b>					
540-110-110 - EH - Pest Control Salaries	4,600	4,571	4,700	129	2.82
Total EH - WAGES & BENEFITS:	4,600	4,571	4,700	129	
<b>EH - PROF/CONTRACT SERVICES</b>					
540-200-110 - EH - Cont. - Waste Collection/Disposal	500	347	350	3	0.86
540-210-110 - EH - Cont. - Poundkeeper		3,179	3,000	(179)	5.63-
540-210-200 - EH - Cont. - Weed Control	25,000	25,827	40,000	14,173	54.88
Total EH - PROF/CONTRACT SERVICES:	25,500	29,353	43,350	13,997	
<b>EH - UTILITIES</b>					
<b>EH - MAINT. MATERIAL AND SUPPLIES</b>					
540-420-100 - EH - Maint. - Pest Control Supplies	7,000	4,107	4,000	(107)	2.61-

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**Final Budget**

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Total EH - MAINT. MATERIAL AND SUPPLIES:	7,000	4,107	4,000	(107)	
<b>EH - GRANTS AND CONTRIBUTIONS</b>					
Total ENVIRONMENT HEALTH SERVICES:	37,100	38,031	52,050	14,019	
<b>EH&amp;W - AMORTIZATION</b>					
<b>EH - CAPITAL EXPENDITURES</b>					
<b>EH - INTEREST</b>					
<b>EH - ALLOWANCE FOR UNCOLLECTIBLES</b>					
<b>EH - OTHER</b>					
<b>PUBLIC HEALTH AND WELFARE SERVICES</b>					
<b>H&amp;W - WAGES &amp; BENEFITS</b>					
<b>H&amp;W - PROF/CONTRACT SERVICES</b>					
<b>H&amp;W - UTILITIES</b>					
<b>H&amp;W - MAINT. MATERIAL AND SUPPLIES</b>					
<b>H&amp;W - GRANTS AND CONTRIBUTIONS</b>					
<b>H&amp;W - CAPITAL EXPENDITURES</b>					
<b>H&amp;W - INTEREST</b>					
<b>H&amp;W - ALLOWANCE FOR UNCOLLECTIBLES</b>					
<b>H&amp;W - OTHER</b>					
<b>PLANNING AND DEVELOPMENT SERVICES</b>					
<b>P&amp;D - WAGES &amp; BENEFITS</b>					
<b>P&amp;D - PROF/CONTRACT SERVICES</b>					
560-200-110 - P&D - Cont. - Building Inspections	10,000	29,479	10,000	(19,479)	66.08-
560-200-120 - P&D - Cont. - Planning Consultants			3,000	3,000	100.00-
Total P&D - PROF/CONTRACT SERVICES:	10,000	29,479	13,000	(16,479)	
<b>P&amp;D - UTILITIES</b>					
<b>P&amp;D - MAINT. MATERIAL AND SUPPLIES</b>					
<b>P&amp;D - GRANTS AND CONTRIBUTIONS</b>					
Total PLANNING AND DEVELOPMENT SERVICES:	10,000	29,479	13,000	(16,479)	
<b>P&amp;D - AMORTIZATION</b>					
<b>P&amp;D - CAPITAL EXPENDITURES</b>					
<b>P&amp;D - INTEREST</b>					
<b>P&amp;D - ALLOWANCE FOR UNCOLLECTIBLES</b>					
<b>P&amp;D - OTHER</b>					
<b>RECREATION, CULTURAL EXPENDITURES</b>					

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**Final Budget**

Scenario 1 - Based on last year actual

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R&C - WAGES					
R&C - BENEFITS					
R&C - PROF/CONTRACT SERVICES					
R&C - UTILITIES					
R&C - MAINT. MATERIAL AND SUPPLIES					
570-500-130 - R&C - Grants - Library	9,200	9,142	9,150	8	0.09
Total R&C - MAINT. MATERIAL AND SUPPLIES:	9,200	9,142	9,150	8	
Total RECREATION, CULTURAL EXPENDITURES:	9,200	9,142	9,150	8	
R&C - AMORTIZATION					
R&C - CAPITAL EXPENDITURES					
R&C - INTEREST					
R&C - ALLOWANCE FOR UNCOLLECTIBLES					
R&C - OTHER					
UTILITIES - WATER					
UT - WATER - WAGES & BENEFITS					
UT - WATER - PROF/CONTRACT SERVICES					
UT - WATER - UTILITY					
UT - WATER - MAINT. MAT. AND SUPPLIES					
UT - WATER - GRANTS AND CONTRIBUTIONS					
UT - WATER - AMORTIZATION					
UT - WATER - CAPITAL EXPENDITURES					
UT - WATER - INTEREST					
UT - WATER - ALLOWANCE FOR UNCOLLECTIBLE					
UT - WATER - OTHER					
UT - SEWER - WAGES & BENEFITS					
UT - SEWER - PROF/CONTRACT SERVICES					
UT - SEWER - UTILITY					
UT - SEWER - MAINT. MAT. AND SUPPLIES					
UT - SEWER - GRANTS AND CONTRIBUTIONS					
UT - SEWER - AMORTIZATION					
UT - SEWER - CAPITAL EXPENDITURES					
UT - SEWER - INTEREST					
UT - SEWER - ALLOWANCE FOR UNCOLLECTIBLE					
UT - SEWER - OTHER					

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R.M. OF NORTH B. FLEFORD NO. 437

**Final Budget**

Scenario 1 - Based on last year actual

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
<b>TRANSFERS</b>					
595-100-100 - Long Term Debt Repaid	212,000		250,000	250,000	100.00-
Total TRANSFERS:	212,000		250,000	250,000	
<b>Expense Totals:</b>	3,850,208	2,853,011	2,985,650	132,639	
<b>Net Surplus (Deficit):</b>	(364,599)	697,231	7,720	(689,511)	

Accounts Printed: 166

Dated this 11 day of May, 2022



Reeve



Administrator

