

Account	Account Name	Budget Item	Mill Rate E	Budget
SOURCES OF	OPERATING FUNDS			
1-01-110	TAXES - REAL PROPERTY			(2,790,700)
1-01-120	TAXES - SCHOOL RESIDENTIAL			(768,506)
1-01-130	TAXES - SCHOOL NON RES.			(157,273)
1-05-510	PENALTIES ON TAXES			(25,000)
1-05-540	GAS FRANCHISE			(141,100)
1-05-550	RETURN ON INVESTMENTS			(50,000)
1-05-560	INTEREST - CAPITAL INVESTMENTS			(5,000)
1-07-841	PROV. CONDITIONAL - OTHER		(005 444)	
		MSI - Operating	(225,411)	
		ACP for intern	(3,258)	
		ACP for ICF	(32,663)	
		MOST grant	(335,877)	
		MSI capital - for operating projects	(240,000)	
				(837,209)
1-07-851	GRANTS - OTHER GOVERNMENTS			
		County Library Funding	(10,000)	
		Canada Summer Jobs	(8,000)	
		Water study grant	(11,086)	
		Celebrate Canada - July 1st Party in the Park	(2,100)	
				(31,186)
1-12-520	BUSINESS LICENCE			(23,000)
1-12-521	DOG LICENSE, POUND FEE & FINES			(6,500)
1-12-523	CAT LICENSE & POUND FEE			(1,000)
1-12-561	PASTURE RENTAL			(4,300)
1-12-580	BUSINESS LICENSE PENALTY			(500)
1-12-591	MISCELLANEOUS			(10,000)
1-12-594	ACCOUNTS RECEIVABLE PENALTY			(1,000)
1-12-595				(100)
1-21-530	FINES & FEES			(22,000)
1-23-560	FIRE DEPT RENT			(27,466)
1-32-400	PUBLIC WORKS-CUSTOM WORK		(= 000)	
		General	(5,000)	
		Wage recovery on capital projects	(156,000)	
		Machine recovery on capital projects	(182,000)	(2.12.222)
				(343,000)
1-37-400	STORM SEWER-CUSTOM WORK			(500)
1-41-400	DOMESTIC WATER BILLING			(789,658)
1-41-401	COMMERCIAL WATER BILLING			(242,675)
1-41-402	WATER FILLING STATION			(40,000)
1-41-413	WATER-CUSTOM WORK			(5,000)
1-42-400	DOMESTIC SEWER BILLING			(764,586)
1-42-401	COMMERCIAL SEWER BILLING			(271,595)
1-42-402	SEWER-CUSTOM WORK			(5,000)
1-43-400	DOMESTIC GARBAGE BILLING			(272,591)
1-43-401	COMMERCIAL GARBAGE BILLING			(76,188)
1-43-402	TRANSFER STATION USE			(8,200)
1-43-404	RECYCLING FEE			(35,081)
1-51-840	FCSS GRANT			(,,
		Provincial Grant	(222,014)	
		Cardston County	(23,849)	
		Village of Glenwood	(2,446)	
		Village of Hill Spring	(1,671)	
		Village of Thir Spring	(1,071)	(2.12.222)
				(249,980)
1-56-401	CEMETERY OPENING GRAVE			(10,000)
1-56-402	BURIAL PLOTS			(6,000)
1-56-403	CEMETERY PERMITS			(600)
1-62-410	CABLE VISION			(2,500)
1-72-401	RECREATION-GENERAL RENT			
		General	(1,000)	
		Walker Field lights	(4,000)	
		County ICF contribution	(82,200)	
		-	. ,	(87,200)
1-72-402	CAMPGROUNDS			
		Campground revenue	(107,000)	
			, , /	



Account	Account Name	Budget Item	Mill Rate B	udget
	Cab	le, internet & software	(1,000)	(108,000)
1-72-420	POOL			(108,000)
72 420		User fees	(47,900)	
		Concession	(2,250)	
		AHS rent	(12,000)	
	C	ounty ICF contribution	(27,100)	
		· ·		(89,250)
-72-430	ICE CENTRE			
		User fees	(26,100)	
		AHS rent	(10,000)	
	C	ounty ICF contribution	(28,600)	
		-		(64,700)
-72-431	RECREATION PROGRAMS			
		Mens Softball League	(700)	
	L	adies Softball League	(500)	
		Minor Soccer	(4,000)	
		Minor Football	(800)	
		Little League Baseball	(950)	
		Pee Wee Girls	(250)	
		Family Softball	(100)	
				(7,300)
-72-441	CIVIC CENTRE RENTAL	Destate	(1, 100)	
		Rentals	(1,400)	
		Gymnastic Program	(7,500)	(8,900)
-72-702	GOLF COURSE REVENUE			(612,500)
-92-400	DOMESTIC ELECTRICAL TRANSMISSION			(385,200)
-92-401	COMMERCIAL ELECTRICAL TRANSMISSION			(431,400)
-92-402	LIGHT CUSTOM WORK			(401,400)
02 .02		General	(35,500)	
	Wage recov	ery on capital projects	(100,000)	
	Machine recov	ery on capital projects	(125,000)	
		-		(260,500)
-92-403	LIGHT SERVICE ORDERS-ENMAX			(5,500)
-92-404	DOMESTIC ELECTRICAL - DISTRIBUTION			(587,900)
-92-405	COMMERCIAL ELECTRICAL - DISTRIBUTION			(687,700)
-92-411	LOCAL ACCESS FEE - ELECTRICAL			(106,000)
92-592	STREET LIGHTS -TRANSMISSION			(16,800)
92-593	STREET LIGHTS - DISTRIBUTION			(7,800)
-92-595	SOLAR FARM REVENUES			(140,000)
94-590	LAND SALES			(70,000)
95-591	FROM RESERVES - OPERATING	<i></i>	(05.000)	
	•	ce (electrical reserves)	(25,000)	
	Asset management plan (general	• ,	(9,150)	
	Fire services study and truck chass		(75,000)	
	Wastewater receiving study ((30,000)	
	Stormwater management study ((24,200)	
	Weed and pest control (p		(9,800)	
	Economic development (planning and d		(33,200)	
		arks and rec reserves)	(21,000)	
	Ball diamonds at CES (pa		(10,000)	
	Reseal stucco at library (pa	,	(18,100)	
	County ICF contribution from 2020 (page 1)	arks and rec reserves)	(96,900)	
		ng (electrical reserves)	(7,000)	
	Legal fees for ICF arbitration (profe	ssional fees reserves)	(20,000)	
		-		(379,350)
				(40.000.00.0
UTAL SOUR	CES OF OPERATING FUNDS			(12,080,994)

USES OF OP	USES OF OPERATING FUNDS				
2-01-740	SCHOOL NONRESIDENTIAL	157,273			
2-01-741	SCHOOL RESIDENTIAL/FARM	768,506			
2-01-742	CHINOOK FOUNDATION REQ	73,100			
2-01-751	DESIGNATED INDUSTRIAL PROPERTY	400			



201-752 POLICING REQUISITION 106,840 2-11-100 MAYOR HONORRAIUM 5.400 2-11-201 COUNCIL EXPENSES 105,800 2-11-201 COUNCIL EXPENSES Insurance Planning session 22,000 2-11-201 COUNCIL PROF. DEVELOPMENT 1,000 1,000 2-11-201 COUNCIL PROF. DEVELOPMENT 3,000 22,000 2-12-101 LA PENSION 3,200 211,000 2-12-102 CAMADA PENSION 3,200 212,000 2-12-103 COUNCIL PROF. DEVELOPMENT 3,200 212,000 2-12-104 CAMADA PENSION 3,200 212,000 2-12-105 CAMADA PENSION 3,200 3,22400 2-12-105 REGUP INSURANCE 3,200 3,200 2-12-105 REGUP INSURANCE 45,100 10,000 2-12-205 STAFF TRAINING & OTHER COSTS Admin staff training Conternal 10,000 2-12-206 ADMIN. VEHICLE EXPENSE 21,200 21,200 21,200 2-12-207 CONFIRCTED SERVICES - OTHER Other contracted serv	Account	Account Name	Budget Item	Mill Rate B	udaet
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Membership - AUMA4,800Membership - AAMD&C200Membership - Oldman Watershed1,850Emergency communications subscription (Telmatik)3,700					
Membership - AAMD&C200Membership - Oldman Watershed1,850Emergency communications subscription (Telmatik)3,700					
Membership - Oldman Watershed 1,850 Emergency communications subscription (Telmatik) 3,700			•		
Emergency communications subscription (Telmatik) 3,700			•		
		F	•		
Remembrance Day 450		Emergeno			
			Remembrance Day	450	

3



Account	Account Name	Budget Item	Mill Rate B	udget
		New website	550	
		Truth and Reconciliation initiatives	5,000	
		STARS	4,000	
		Shelter kitchen program	700	
		Job Ready program	1,500	
		Victim services	5,376	
		MOST expenses	231,575	
			231,373	268,101
2-12-506	PARADE EXPENSE			200,101
12 000		Remington Museum	2,500	
		Signs	750	
		Mayors Luncheon	1,200	
		Candy	1,000	
		Carriage Rental - Olsen	500	
				5,950
2-12-511	ADMIN CELL PHONES			2,050
2-12-810	DEBT CHARGES			1,500
2-12-811	TIPP PREPAYMENT INTEREST			5,000
2-12-812	PHOTOCOPIER LEASE			3,600
-12-830	COUNTY SHARE - ANNEXATION			33,700
2-12-840	ELECTION EXPENSE			7,000
2-12-999	ADMINISTRATION AMORTIZATION			18,900
2-21-101	BY-LAW - WAGE			65,300
2-21-103 2-21-201	ANIMAL CONTROL WAGE BY-LAW ENFORCEMENT EXPENSES			6,500
-21-201	BI-LAW ENFORCEMENT EXPENSES	Personal protective equipment	250	
		Patrol vehicle	550	
		Uniform / apparel	575	
		Cell phone, radio and communications	1,500	
		Repairs	350	
		Insurance	550	
		Stationary	300	
		Report exec software	950	
		Expenses	2,500	
		Training	2,000	
		AACPO membership	400	
2-21-203	ANIMAL CONTROL EXPENSES			9,925
-21-203	ANIMAL CONTROL EXPENSES	Personal protective equipment	250	
		Patrol vehicle	550	
		Uniform / apparel	575	
		Cell phone, radio and communications		
			1,500	
		Repairs	300	
		Insurance	680	
		Stationary	300	
		Report exec software	950	
		Animal housing	1,000	
		Pound improvements	700	
		Electricity at pound	1,050	
		Heat at pound	700	
		Contracted animal control specialist	10,000	
		Expenses	1,500	
		_		20,055
2-21-206	BYLAW ENFORCEMENT FUEL			3,100
-21-208	ANIMAL CONTROL FUEL			3,100
-21-235	BICYCLE RODEO EXPENSE			1,000
-21-236	PEACE OFFICER INITIATIVES			500
-21-765	BY-LAW TRANSFER TO RESERVES			
		Truck Replacement	4,000	
		· –	,	4,000
2-21-999	BY-LAW AMORTIZATION			11,900
2-23-200	FIRE-REQUISITION			
		Fire services review	15,000	
		Additional requisition for fire trucks	60,000	
		Fire requisition	76,200	
		· _	•	151,200

151,200



Account	Account Name	Budget Item	Mill Rate B	udget
2-23-202	FIRE DISPATCH			13,400
2-23-203	FIRE - TRANSFER OF AHS LEASE PMNTS.			20,400
2-23-765	FIRE TRANSFER TO RESERVES			
		Fire hall reserves	7,070	
		Fire trucks	50,000	57.070
2-23-999	FIRE AMORTIZATION			57,070 10,800
2-25-999	AMBULANCE AMORTIZATION			4,600
2-32-100	PUBLIC WORKS WAGES			310,000
2-32-100	SAFETY PROGRAM WAGE			12,900
2-32-101	SNOW REMOVAL SALARY & WAGE			42,300
2-32-103	PW S&W - BLOOD TRIBE WORK			500
2-32-200	SIDEWALK REPAIRS			000
		General Sidewalk Repair	50,000	
		Wheelchair ramps & catch basin repair	5,000	
				55,000
2-32-201	INSURANCE - PUBLIC WORKS			
		Garbage bins	200	
		AMSC _	74,700	
				74,900
2-32-202	PW STAFF DEVELOPMENT			3,000
2-32-500	SMALL TOOLS			4,500
2-32-501	STREET MATERIALS			
		patching	25,000	
		gravel	40,000	
		crack filling Crushing	25,000	
		line painting	100,000 14,000	
		General materials and supplies	5,000	
			5,000	209,000
2-32-502	PW MACHINE REPAIRS			203,000
2 02 002		Repairs and maintenance	74,900	
			,	74,900
2-32-503	PW SHOP OPERATING EXPENSE			
		General expenses	10,600	
		Cell phones	1,600	
				12,200
2-32-504	PW SHOP UTILITY			
		Direct Energy	8,900	
		Enmax	9,300	10.000
0 00 505				18,200
2-32-505	STREET LIGHTING PW GENERAL - COVERALLS / BOOTS			35,100
2-32-506 2-32-507	UTILITY CUSTOMER CARE (ENMAX)			3,000 43,500
2-32-507	CLEANING SUPPLIES			43,500 3,500
2-32-509	PW FUEL & OIL			78,000
2-32-510	PW SNOW REMOVAL CONTRACTORS			20,000
2-32-511	SAFETY PROGRAM MATERIALS			20,000
		Safety courses (web training)	4,000	
		Safety audit refresher course	1,800	
		General expenses	2,000	
				7,800
2-32-999	ROADS, STREETS AMORTIZATION			721,600
2-37-100	STORM SEWER-WAGE			58,200
2-37-200	STORM SEWER COLLECTION EXPENSE			
		Storm water management study	20,700	
		General expenses	18,000	
0.07.504				38,700
2-37-501	FLOOD DAMAGE REDUCTION PROGRAM			1,000
2-41-100	WATER-WAGES			203,700
2-41-300 2-41-500	WATER PURCHASE WATER-LAB			2,500 6,000
2-41-500 2-41-501	WATER-LAB WATER DISTRIBUTION EXPENSE			0,000
2-41-301	WATER DISTRIBUTION EXPENSE	Water study	5,000	
		Engineering to test water lines	60,000	
		General expenses	53,500	



Account	Account Name	Budget Item	Mill Rate B	udget
				118,500
2-41-502	WATER-PUMPING	Duran have a la sea	0.500	
		Pumphouse lease	2,500 7,500	
		Irrigation pump replacement Natural gas	12,900	
		Enmax	73,200	
		Epcor	34,400	
				130,500
2-41-503 2-41-504	WATER-CHEMICAL WATER PLANT MAINTENANCE			30,000
2-41-304		General	50,900	
		-		50,900
2-41-505	WATER STAFF TRAINING			5,000
2-41-506	WATER - FUEL			6,000
2-41-507	WATER - TESTING			12,000
2-41-999	WATER SUPPLY AMORTIZATION			447,800
2-42-100 2-42-500	SANITARY SEWER-WAGE SANITARY SEWER-LAB			191,400 4,000
2-42-500 2-42-501	SANITARY SEWER-LAB			4,000
		cell phones	2,700	
		Flushing lines	27,000	
		Manhole lids	5,000	
		Down town porta-potties	6,000	
		misc repairs and flushing needs	45,000	
2-42-502	SEWER PLANT-POWER			85,700
2-42-302		Electrical	83,800	
		Utilties	24,500	
2-42-503	SEWER PLANT - GAS			108,300 32,000
2-42-503 2-42-504	SEWER PLANT - GAS			32,000
		Regular maintenance	45,000	
		Pump and grinder repairs	15,000	
		Polymer	17,000	
		Waste water receiving study	30,000	
		Clothing Allowance	1,500	
2-42-505	WASTEWATER STAFF TRAINING			123,500 5,000
2-42-506	WASTEWATER - FUEL			6,000
2-42-830	SEWER DEBPRINC.			170,970
2-42-831	SEWER DEBINTEREST			2,963
2-42-999	WASTE WATER AMORTIZATION			440,800
2-43-100	GARBAGE-WAGE-STREET CLEANING			8,500
2-43-200	GARBAGE CONTRACT			132,000
2-43-201	TRANSFER STATION CONTRACT			41,000
2-43-202	RECYCLING CONTRACT			38,000
2-43-203	WASTE TO ENERGY ALLIANCE MEMBERSHIP			1,450
2-43-300	GARBAGE-REGIONAL CONTRACT			107,300
2-43-502	GARBAGE-FUEL			1,000
2-43-503	GARBAGE GENERAL -REPAIRS	General	12,600	
		Enmax - Electrical	2,400	
		Insurance	800	
		Recycling bins	1,000	
		Compostables program	2,000	
2-43-765	GARBAGE - TRANSFER TO RESERVES			18,800
L 70-700	CARDAGE - HANGI EN IO RESERVES	Recycling facilty reserves	10,000	
			•	10,000
2-43-999	WASTE MANAGEMENT AMORTIZATION			12,100
2-50-700	HEALTH SOCIETY TRUST FUND			500
2-51-111	FCSS WAGES			42,200
2-51-112	FCSS CO-ORDINATOR BENEFITS			11,800
2-51-500				12,000
2-51-530	VOLUNTEER APPREC./TRAINING			6,000
2-51-770	MID YEAR REQUESTS			10,000



2-51-73 YOUTH PROGRAMS 2.000 2-51-73 MEALS ON WHELS 2.025 2-51-73 INTER AGENCY INITIATIVE 500 2-51-74 INTER AGENCY INITIATIVE 500 2-51-75 SENIORS MEMBERSHIP MACTINE GRANT 4.500 2-53-00 PCSE ENTERNAL PROGRAMMING 182.233 2-53-00 WEEDS PESTS CONTRACTS weed spraying 7.500 2-53-00 WEEDS-PESTS MATERIAL chemicals 4.800 2-55-00 CEMETERY-CONTRACTS 46.000 4.800 2-56-100 CEMETERY-CONTRACT 46.000 4.800 2-56-100 CEMETERY-CONTRACT 46.000 4.800 2-66-04 CEMETERY-CONTRACT 46.000 6000 2-66-04 CEMETERY-CONTRACT 46.000 6000 2-66-04 CEMETERY-CONTRACT 60.000 600 2-66-04 CEMETERY-CONTRACT 60.000 2.000 2-61-00 PLANNING-FWEL 5.000 2.000 2-61-00 PLANNING-FWEL 1.000 2.000	Account	Account Name	Budget Item	Mill Rate B	udget
2-51-767 INTER AGENCY INITIATIVE 500 2-51-765 SENIORS MEMERSHIP MATCHING GRANT 4.500 2-53-800 FCSS EXTERNAL PROGRAMMING 188.293 2-53-501 WEEDS-PESTS-CONTRACTS 20.000 2-53-502 WEEDS-PESTS-MATERIAL chemicals 4.800 2-53-502 WEEDS-PESTS-MATERIAL chemicals 4.800 2-58-700 CEMETERY-VAGE 9.800 2-58-701 CEMETERY-ONTRACT 9.8000 2-58-703 CEMETERY-ONTRACT 9.8000 2-56-704 CEMETERY-ONTRACT 6.000 2-56-704 CEMETERY-ONTRACT 6.000 2-56-704 CEMETERY-ONTRACT 3.000 2-56-704 CEMETERY-ONTRACT 3.000 2-56-704 CEMETERY-ONTRACT 6.000 2-56-704 CEMETERY-ONTRACT 6.000 2-56-704 CEMETERY-ONTRACT 3.000 2-61-200 PLANNING-GENERAL ORRSC contract 28.100 2-61-206 PLANNING STAFF DEVELOPMENT WAGE 1.000 1.000 2-62-206	2-51-775	YOUTH PROGRAMS			2,000
2-51-765 SENIORS MEMBERSHIP MATCHING GRANT 4.500 2-53-800 VEEDS-PEST-WAGE 20.000 2-53-100 WEEDS-PEST-WAGE 20.000 2-53-502 WEEDS-PEST-MATERIAL 20.000 2-53-502 WEEDS-PEST-MATERIAL Chemicals 4.800 2-56-100 CEMETERY-WAGE 9.400 2-56-200 CEMETERY-CONTRACT 4.800 2-56-504 CEMETERY-CONTRACT 4.800 2-56-504 CEMETERY-CONTRACT 4.800 2-56-504 CEMETERY-CONTRACT 6.000 2-61-100 PLANNING-WAGE 127.000 2-61-100 PLANNING-GENERAL ORRSC contract 0.000 2-61-202 PLANNING-GENERAL ORRSC contract 0.000 2-61-202 PLANNING STAFF DEVELOPMENT 1.000 1.500 2-61-202 PLANNING STAFF DEVELOPMENT 1.000 2.400 2-62-200 ECONOMIC DEVELOPMENT-GENERAL Admin materials 2.400 2-62-200 ECONOMIC DEVELOPMENT-GENERAL Admin materials 2.400 2-62-200	2-51-778	MEALS ON WHEELS			2,025
2-51-800 FCSE SETTERNAL PROCRAMMING 188.293 20,000 2-53-100 WEEDS-PESTS-CONTRACTS 20,000 2-53-501 WEEDS-PESTS-CONTRACTS 14,500 2-53-602 WEEDS-PESTS-MATERIAL chemicals 4,800 2-56-100 CEMETERY-WAGE 4,800 4,900 2-56-200 CEMETERY-CONTRACT 46,000 500 2-56-504 CEMETERY-CONTRACT 46,000 500 2-56-504 CEMETERY-CONTRACT 30,000 6000 2-56-504 CEMETERY-CONTRACT 30,000 6000 2-56-504 CEMETERY-CONTRACT 28,000 127,000 2-61-200 PLANNING-WAGE 28,100 28,000 127,000 2-61-200 PLANNING-GENERAL ORRSC contract 28,100 1500 2-61-202 PLANNING STAFF DEVELOPMENT Tuition 1,000 1,500 2-61-204 PLANNING STAFF DEVELOPMENT 1,000 1,500 2,600 2,400 1,500 2-62-205 ECONOMIC DEVELOPMENT-WAGE 2,500 6,500 <t< td=""><td>2-51-787</td><td>INTER AGENCY INITIATIVE</td><td></td><td></td><td>500</td></t<>	2-51-787	INTER AGENCY INITIATIVE			500
2-53-100 WEEDS-PEST-WAGE 20,000 2-53-501 WEEDS-PESTS-CONTRACTS pest control contract 7,500 2-53-502 WEEDS-PESTS-MATERIAL chemicals 4,800 2-56-100 CEMETERY-WAGE 9,400 2-56-200 CEMETERY-CONTRACT 46,000 2-56-303 CEMETERY-CONTRACT 46,000 2-56-304 CEMETERY-CONTRACT 80,000 2-61-100 PLANNING-WAGE 66,000 2-61-202 PLANNING-GENERAL ORRSC contract 28,100 GIS Project Maintenaneo ORRSC 21,600 21,600 Call-202 PLANNING STAFF DEVELOPMENT Tuition 1,000 CAC1-202 PLANNING - FUEL 66,450 1,300 2-62-200 ECONOMIC DEVELOPMENT-WAGE 6,200 2,500 2-62-200 COMMUNITY CHANNEL Basic Con	2-51-795		NT		,
2-53-501 WEEDS-PESTS-CONTRACTS 7.500 2-53-502 WEEDS-PESTS-MATERIAL 14.500 2-53-502 WEEDS-PESTS-MATERIAL 14.500 2-56-100 CEMETERY-WAGE 4.800 2-56-200 CEMETERY-CONTRACT 46,000 2-56-301 CEMETERY-CONTRACT 46,000 2-56-301 CEMETERY-CONTRACT 46,000 2-56-304 CEMETERY-CONTRACT 60,000 2-56-304 CEMETERY-CONTRACT 60,000 2-56-304 CEMETERY-CONTRACT 60,000 2-56-304 CEMETERY-CONTRACT 80,000 2-61-100 PLANNING-WAGE 0RRSC contract 28,100 2-61-202 PLANNING-GENERAL ORRSC contract 20,000 CGIS Project Maintenance ORRSC 21,600 21,600 CGIS Project Maintenance ORRSC 21,600 21,600 CA1-202 PLANNING STAFF DEVELOPMENT Material 1,000 L000 EconoMic DEVELOPMENT-GENERAL Admin materials 2,400 2-62-200 ECONOMIC DEVELOPMENT-GENERAL Admin materials					
weed spraying pest control contract 7.00 7.00 2-53-502 WEEDS-PESTS-MATERIAL chemicals 4.800 2-56-100 CEMETERY-WAGE 9.400 2-56-03 CEMETERY-CONTRACT 46.000 2-56-04 CEMETERY-CONTRACT 9.000 2-56-03 CEMETERY-CONTRACT 500 2-56-04 CEMETERY-CONTRACT 500 2-56-05 CEMETERY-CONTRACT 600 2-56-06 PLANNING-WAGE 28.100 2-56-200 FLANNING STAFF DEVELOPMENT Tution CEONOMIC DEVELOPMENT - Tution 1.000 Leavitt 5.000 2.500 2-61-202 PLANNING - FUEL Admin materials 2.500 2-62-200 ECONOMIC DEVELOPMENT - GENERAL Admin materials 2.500 2-62-200					20,000
pest control contract 7.000 2-53-502 WEEDS-PESTS-MATERIAL 014,500 2-55-502 CEMETERY-WAGE 9,400 2-56-200 CEMETERY-CONTRACT 46,000 2-56-504 CEMETERY-CONTRACT 46,000 2-56-504 CEMETERY-CONTRACT 46,000 2-56-504 CEMETERY-CONTRACT 500 2-56-504 CEMETERY-MATERIALS & MAINT. Regular Maintenance Improvements 3,000 2-61-000 PLANNING-WAGE 127,000 6,000 2-61-200 PLANNING-GENERAL ORRSC contract GIS Project Maintenance (RRSC) 2,000 2-61-202 PLANNING STAFF DEVELOPMENT 00 1,000 2-61-202 PLANNING STAFF DEVELOPMENT-WAGE 2,500 1,000 2-62-200 ECONOMIC DEVELOPMENT-WAGE 2,500 2,500 2-62-200 ECONOMIC DEVELOPMENT-WAGE 2,500 2,500 2-62-200 ECONOMIC DEVELOPMENT-WAGE 2,500 11,300 2-62-200 ECONOMIC DEVELOPMENT-WAGE 2,600 11,300 2-62-200 IRRIGATION Aetina	2-53-501	WEEDS-PESTS-CONTRACTS			
2-53-502 WEEDS-PESTS-MATERIAL 14.500 2-56-100 CEMETERY-WAGE 9,400 2-56-200 CEMETERY-CONTRACT 46,000 2-56-503 CEMETERY-CONTRACT 46,000 2-56-504 CEMETERY-CONTRACT 6000 2-56-503 CEMETERY-CONTRACT 6000 2-56-504 CEMETERY-MATERIALS & MAINT. 30.00 2-56-504 CEMETERY-MATERIALS & MAINT. 30.00 2-61-100 PLANNING-WAGE 6.000 2-61-200 PLANNING-GENERAL ORRSC contract 28,100 GERPERIE GRRSC contract 28,000 21,600 GIS Project Maintenance ORRSC 21,600 127,000 2-61-202 PLANNING STAFF DEVELOPMENT 000 5.000 2-61-202 PLANNING STAFF DEVELOPMENT 1,500 1,500 2-62-200 ECONOMIC DEVELOPMENT-WAGE 2,500 2,500 2-62-200 ECONOMIC DEVELOPMENT-WAGE 2,600 5,700 2-62-200 COMUNIC DEVELOPMENT-WAGE 2,600 5,700 2-62-230 IRRIGATION					
2-53-502 WEEDS-PESTS-MATERIAL chemicals 4.800 2-56-100 CEMPTERY-CONTRACT 46,000 2-56-503 CEMPTERY-CONTRACT 46,000 2-56-504 CEMPTERY-CONTRACT 46,000 2-56-503 CEMPTERY-CONTRACT 46,000 2-56-504 CEMPTERY-CONTRACT 46,000 2-56-504 CEMPTERY-CONTRACT 46,000 2-56-503 CEMPTERY-CONTRACT 3,000 2-61-100 PLANNING-WAGE 127,000 2-61-200 PLANNING-GENERAL ORRSC contract 8,000 General 8,000 5,000 66,450 2-61-202 PLANNING STAFF DEVELOPMENT Tuition 1,000 Cell phone 1,250 5,000 66,450 2-61-202 PLANNING STAFF DEVELOPMENT Tuition 1,000 2-62-200 ECONOMIC DEVELOPMENT-WAGE 6,800 2,400 2-62-200 ECONOMIC DEVELOPMENT-WAGE 2,500 3,000 2-62-201 ECONOMIC DEVELOPMENT-WAGE 30,000 30,000 2-62-222			pest control contract	7,000	11.500
chemicals 4.800 2-56-000 CEMETERY-WAGE 9.400 2-56-200 CEMETERY-CONTRACT 46.000 2-56-603 CEMETERY-EQUIPMENT FUEL 500 2-56-604 CEMETERY-MATERIALS & MAINT. 6.000 2-66-604 CEMETERY-MATERIALS & MAINT. 6.000 2-61-100 PLANNING-WAGE 2.80.00 2-61-202 PLANNING-GENERAL ORRSC contract 2.80.00 2-61-202 PLANNING-GENERAL ORRSC contract 2.000 C41-202 PLANNING STAFF DEVELOPMENT 66.450 2-61-202 PLANNING STAFF DEVELOPMENT 1.000 C41-202 PLANNING - FUEL 66.450 2-62-200 ECONOMIC DEVELOPMENT-WAGE 6.800 2-62-200 ECONOMIC DEVELOPMENT-WAGE 2.500 2-62-200 ECONOMIC DEVELOPMENT-WAGE 2.000 2-62-200 ECONOMIC DEVELOPMENT-WAGE 2.000 2-62-200 ECONOMIC DEVELOPMENT-WAGE 2.000 2-62-200 Insurance (net of Historical Society support 5.700 2-62-200 IRRIGATION<	2 52 502				14,500
2-56-100 CEMETERY-WAGE 4.800 2-56-200 CEMETERY-CONTRACT 46.000 2-56-504 CEMETERY-CONTRACT 46.000 2-56-504 CEMETERY-WATERIALS & MAINT. 800 2-56-504 CEMETERY-WATERIALS & MAINT. 800 2-56-504 CEMETERY-WATERIALS & MAINT. 800 2-61-000 PLANNING-WAGE 127,000 2-61-200 PLANNING-GENERAL ORRSC contract General 8,000 2-61-202 PLANNING STAFF DEVELOPMENT 0RRSC contract General 8,000 2-61-202 PLANNING STAFF DEVELOPMENT Tuition 1,000 2-61-206 PLANNING F UEL 2,500 2,500 2-61-207 PLANNING F UEL 1,500 2,000 2-61-208 PLANNING F UEL 1,500 2,000 2-61-206 PLANNING - FUEL 2,500 2,500 2-62-200 ECONOMIC DEVELOPMENT-WAGE 2,500 2,400 2-62-200 ECONOMIC DEVELOPMENT-WAGE 2,500 3,700 2-62-200 COMMUNITY CHANNEL Basic Contract <	2-55-502	WEEDS-FESTS-WATERIAL	chomicals	4 900	
2-66-100 CEMETERY-WAGE 9.400 2-56-200 CEMETERY-CONTRACT FUEL 500 2-56-504 CEMETERY-MATERIALS & MAINT. Regular Maintenance 3.000 2-56-504 CEMETERY-MATERIALS & MAINT. Regular Maintenance 3.000 2-56-504 CEMETERY-MATERIALS & MAINT. Regular Maintenance 3.000 2-61-200 PLANNING-WAGE 127,000 6.000 2-61-200 PLANNING-GENERAL ORRSC contract GIS Project Maintenance ORRSC 21,000 2-61-202 PLANNING STAFF DEVELOPMENT 1.000 66.450 2-61-204 PLANNING - FUEL 3.000 2.000 2-61-205 PLANNING - FUEL 66.450 2.000 2-61-206 PLANNING - FUEL 4.000 2.000 2-62-200 ECONOMIC DEVELOPMENT-WAGE 6.800 2.500 2-62-201 ECONOMIC DEVELOPMENT-GENERAL Admin materials 2.500 2-62-202 ECONOMIC DEVELOPMENT-GENERAL Admin materials 2.500 2-62-203 COMMUNITY CHANNEL Basic Contract 30.000 2-62-2				4,800	4 800
2-56-200 CEMETERY-CONTRACT 46,000 2-56-603 CEMETERY-CONTRACT FUEL 500 2-56-604 CEMETERY-MATERIALS & MAINT. Regular Maintenance Improvements 3,000 2-61-100 PLANNING-WAGE 127,000 127,000 2-61-200 PLANNING-GENERAL ORRSC contract General 8,000 24,00 2-61-200 PLANNING-GENERAL ORRSC contract BADD 24,000 21,250 2-61-202 PLANNING STAFF DEVELOPMENT 000 001 phone 1,250 2-61-202 PLANNING - FUEL 1,000 2,000 2-61-202 PLANNING - FUEL 1,000 2,000 2-61-206 PLANNING - FUEL 1,000 2,000 2-62-200 ECONOMIC DEVELOPMENT-WAGE 4,000 1,000 2-62-200 ECONOMIC DEVELOPMENT-WAGE 30,000 2,000 2-62-200 ECONOMIC DEVELOPMENT-GENERAL 4,000 1,300 2-62-200 ECONOMIC DEVELOPMENT-GENERAL 30,000 11,300 2-62-230 IRRIGATION Aetna 4650	2-56-100	CEMETERY-WAGE			,
2-66-030 2-66-030 CEMETERY-EQUIPMENT FUEL 500 2-66-030 2-61-200 CEMETERY-MATERIALS & MAINT. Regular Maintenance Improvements 3,000 3,000 2-61-100 PLANNING-WAGE 127,000 2-61-200 PLANNING-GENERAL ORRSC contract General 28,100 2,000 2-61-202 PLANNING-SENERAL ORRSC contract GIS Project Maintenance ORRSC 21,600 2,000 2-61-202 PLANNING STAFF DEVELOPMENT 66,450 2-61-202 PLANNING - FUEL 6,600 2-61-202 PLANNING - FUEL 6,800 2-61-204 PLANNING - FUEL 6,800 2-61-205 PLANNING - FUEL 6,800 2-62-200 ECONOMIC DEVELOPMENT-WAGE 6,800 2-62-200 ECONOMIC DEVELOPMENT-GENERAL Admin materials 2,500 2-62-200 ECONMUNITY CHANNEL Basic Contract 30,000 2-62-230 COMMUNITY CHANNEL Basic Contract 30,000 2-62-242 URBAN RENEWAL 5,000 6,250 2-62-230 IRRIGATION Equip, Supplies , Material Utilites Telephone 1,000					
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2-62-242 URBAN RENEWAL 5,000 2-62-300 IRRIGATION Aetna 850 2-62-300 Leavitt 5,400 6,250 2-62-321 HOURLY WAGES, SEASONAL (MUSEUM) 6,250 23,000 2-62-330 TOURIST HUT - OPERATIONS 1,500 100 2-62-330 TOURIST HUT - OPERATIONS Equip, Supplies, Material 1,500 2-62-331 TOWN BEAUTIFICATION WAGE 25,000 35,300 2-62-332 TOURISM & ECONOMIC DEV. MEMBER Ec Dev Assoc of Alberta 300 2-62-333 TOURISM MARKETING 500 500			Basic Contract	30,000	
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Aetna 850 Leavitt 5,400 2-62-321 HOURLY WAGES, SEASONAL (MUSEUM) 23,000 2-62-330 TOURIST HUT - OPERATIONS 23,000 2-62-330 TOURIST HUT - OPERATIONS Equip, Supplies, Material Utilities / Telephone 1,500 2-62-331 TOWN BEAUTIFICATION WAGE 25,000 35,300 2-62-332 TOURISM & ECONOMIC DEV. MEMBER Ec Dev Assoc of Alberta Chamber of Commerce 300 2-62-333 TOURISM MARKETING 500 500	2-62-242	URBAN RENEWAL			5,000
Leavitt 5,400 2-62-321 HOURLY WAGES, SEASONAL (MUSEUM) 23,000 2-62-330 TOURIST HUT - OPERATIONS Equip, Supplies, Material Utilities / Telephone 1,500 2-62-331 TOWN BEAUTIFICATION WAGE 35,300 2-62-332 TOURISM & ECONOMIC DEV. MEMBER Ec Dev Assoc of Alberta 100 300 2-62-333 TOURISM MARKETING 500 350	2-62-300	IRRIGATION			
2-62-321 2-62-330HOURLY WAGES, SEASONAL (MUSEUM) 2-62-3306,250 23,0002-62-330TOURIST HUT - OPERATIONS23,000Equip, Supplies, Material Utilities / Telephone Scott Contract1,500 7,300 Windows and maintenance 25,000 Rent1,500 7,300 25002-62-331 2-62-332TOURISM & ECONOMIC DEV. MEMBER35,300 39,3002-62-332TOURISM & ECONOMIC DEV. MEMBEREc Dev Assoc of Alberta 100 Friends of Remington300 1002-62-333TOURISM MARKETING500					
2-62-321 2-62-330HOURLY WAGES, SEASONAL (MUSEUM) TOURIST HUT - OPERATIONS23,0002-62-330TOURIST HUT - OPERATIONSEquip, Supplies , Material Utilities / Telephone Scott Contract Scott Contract 25,000 Rent1,500 7,300 25002-62-331TOWN BEAUTIFICATION WAGE 2-62-33235,300 35,300 2-62-33235,300 35,300 2-62-3322-62-332TOURISM & ECONOMIC DEV. MEMBEREc Dev Assoc of Alberta 100 Friends of Remington300 1002-62-333TOURISM MARKETING500			Leavitt	5,400	
2-62-330 TOURIST HUT - OPERATIONS Equip, Supplies , Material Utilities / Telephone 1,500 7,300 Windows and maintenance 1,000 Scott Contract 25,000 Rent 500 2-62-331 TOWN BEAUTIFICATION WAGE 2-62-332 TOURISM & ECONOMIC DEV. MEMBER Ec Dev Assoc of Alberta Chamber of Commerce 300 100 2-62-333 TOURISM MARKETING	0.00.004				
Equip, Supplies , Material Utilities / Telephone1,500 7,300 Windows and maintenance 1,000 Scott Contract 25,000 Rent1,500 7,300 25002-62-331TOWN BEAUTIFICATION WAGE 2-62-33235,300 39,3002-62-332TOURISM & ECONOMIC DEV. MEMBER300 Chamber of Commerce Friends of Remington2-62-333TOURISM MARKETING500					23,000
2-62-331 TOURISM MARKETING 2-62-333 TOURISM MARKETING 2-62-333 TOURISM MARKETING 2-62-333 TOURISM MARKETING 2-62-333 TOURISM MARKETING Utilities / Telephone 7,300 Windows and maintenance 1,000 Scott Contract 25,000 Rent 500 2500 2-62-332 TOURISM MARKETING Utilities / Telephone 7,300 Scott Contract 25,000 Rent 500 Scott Contract 25,000 Scott Contract 25,000 Scott Contract 25,000 Rent 500 Scott Contract 25,000 Scott Contract 25,000 Scott Contract 25,000 Scott Contract 25,000 Scott Contract 25,000 Scott Contract 25,000 Scott Contract 500 Scott 500 Sco	2-02-330	TOURIST HUT - OPERATIONS	Equip Supplies Material	1 500	
2-62-331 TOURISM MARKETING 2-62-333 TOURISM MARKETING 2-62-333 TOURISM MARKETING 2-62-333 TOURISM MARKETING 2-62-333 TOURISM MARKETING Windows and maintenance 1,000 Scott Contract 25,000 Rent 500 2500 2-62-334 TOURISM MARKETING					
2-62-331 TOWN BEAUTIFICATION WAGE 25,000 Rent 500 2-62-332 TOURISM & ECONOMIC DEV. MEMBER Ec Dev Assoc of Alberta 300 Chamber of Commerce 100 Friends of Remington 100 500			•		
2-62-331 TOWN BEAUTIFICATION WAGE 39,300 2-62-332 TOURISM & ECONOMIC DEV. MEMBER 2-62-333 TOURISM MARKETING 2-62-333 TOURISM MARKETING					
2-62-331TOWN BEAUTIFICATION WAGE35,3002-62-332TOURISM & ECONOMIC DEV. MEMBER39,300Ec Dev Assoc of Alberta300Chamber of Commerce100Friends of Remington1002-62-333TOURISM MARKETING500					
2-62-332 TOURISM & ECONOMIC DEV. MEMBER Ec Dev Assoc of Alberta 300 Chamber of Commerce 100 Friends of Remington 100 500 500			_		35,300
2-62-332 TOURISM & ECONOMIC DEV. MEMBER Ec Dev Assoc of Alberta 300 Chamber of Commerce 100 Friends of Remington 100 500 500	2-62-331	TOWN BEAUTIFICATION WAGE			
2-62-333 TOURISM MARKETING Chamber of Commerce 100 Friends of Remington 100 500					-
2-62-333 TOURISM MARKETING 100 500			Ec Dev Assoc of Alberta	300	
2-62-333 TOURISM MARKETING 500			Chamber of Commerce	100	
2-62-333 TOURISM MARKETING			Friends of Remington	100	
					500
MISC. 3,000	2-62-333	I OURISM MARKETING	N 41	2 000	
			MISC.	3,000	



Account	Account Name	Budget Item	Mill Rate B	udget
		Video/ Social Media	1,000	
		Carraige House Theatre co-op	1,500	
		Waterton / Glacier Map	500	
		Visitors Guide	1,500	7,500
2-62-334	TOUR & ECON SPECIAL PROJECT			7,500
		Festival of Lights	2,500	
		Partnership initiatives	3,000	
		Council priorities	33,200	
	В	usiness Improvement Loans Interest	500	
2-62-335	TOUR/ECON DEV CONF & MEETINGS			39,200 3,000
2-62-336	REGIONAL ALLIANCES			0,000
		Southgrow Membership	1,950	
		Alberta Southwest Membership	3,900	E 0.50
2-72-011	RECREATION WAGE			5,850 39,700
2-72-012	RECREATION ADMINISTRATION			33,700
		Routine	600	
		Advertising	600	
		Organization Memberships	400	
		Group Insurance	1,700	
		Insurance	2,300	
		Volunteer's Insur. Industr.Alliance	1,000	
		staff development & conference	3,000	0.000
2-72-013	CAMPGROUND CONTRACT			9,600 58,850
2-72-014	CAMPGROUND MAINTENANCE			00,000
		Routine Maintenance	5,000	
		Reunion center	4,000	
		Direct Energy	2,400	
		Enmax	24,800	
		Cable, internet and web hosting	1,500	
		Tables at Reunion Center	600	
2-72-015	SUMMER GAMES			38,300 1,000
2-72-016	CAMPGROUND WAGE			11,900
2-72-021	PARKS-WAGE			79,600
2-72-022	PARKS-MATERIAL			,
		Direct Energy	800	
		Fertilizer	7,000	
		Routine	1,500	
		Enmax	11,600	
		Insurance	8,700	
		Red Shale	28,000	
	I	Playground repairs and maintenance	5,000	
		Tree Maintenace	7,000	
		Clothing / Boots	1,000	
		Irrigation repairs & maintenance	6,000	
	l ree replac	cement (Nature Trail, fruit trees, etc.)	5,000	
		Ball diamonds at CES	10,000	
	Ostas and simo	cell phone	600	
	Gales and signa	ge for nature trail under 9 Ave bridge	4,000	06.200
2-72-023	SPRAY PARK			96,200
		Repairs and maintenance	5,000	
		Electrical	500	
		Water	14,000	
		Sewer	24,000	
		—		43,500
2-72-024	PARKS PW WAGE			3,600
2-72-025	PARKS-MACHINERY			7,500
2-72-026				11,000
2-72-041 2-72-042	PROGRAM-WAGE-PAYROLL PROGRAM-MATERIAL			12,500 1,000
2-72-201	POOL-WAGE			155,600
2-12-201				100,000



Account		udget Item	Mill Rate B	udget
2-72-202	POOL-MATERIAL	Frmay	17 700	
		Enmax	17,700	
		Direct Energy	12,200	
	-	Pool chemicals	19,400	
		acility equipment	5,000	
	Permit/ins	surance/licenses	900	
		Supplies	3,500	
		ogram materials	2,500	
	Staff tra	ining/equipment	2,000	
		Insurance	6,700	
		Concession	2,500	
		Cell phone	630	
2-72-301	ICE CENTER WAGES			73,030 74,900
2-72-302	ICE CENTER-MATERIAL			,
	E	nmax - electrical	16,600	
		Enmax - utilities	2,700	
	Loan payments - Enm	nax solar system	9,992	
		Direct Energy	9,400	
	c	leaning supplies	3,500	
		ntral sharpening	1,500	
	re	efrigeration plant	3,500	
		ice materials	3,500	
	permits/ins	surance/licenses	6,900	
	facilit	y improvements	9,000	
		Insurance	11,300	
0 70 005				77,892
2-72-305				1,000
2-72-306	ICE CENTRE - FUEL			500
2-72-402	AGRIDOME-MATERIAL			10,100
2-72-411	CIVIC CENTER-WAGE			57,000
2-72-412	CIVIC CENTER-OPERATING EXPENSE			
		Routine	5,700	
	E	nmax - electrical	7,700	
		Enmax - utilities	3,300	
	Loan payments - Enm	nax solar system	3,725	
		Direct Energy	6,400	
		Insurance	16,000	
		Facility safety	700	
	Facility			
		ogram materials	2,500	
		Kitchen supplies	500	
		enance / permits	5,000	
	Civic Centr	e Improvements	5,000	56,525
2-72-602	CELEBRATION-MATERIAL			50,525
		party in the park	5,000	
		Fireworks July	5,000	
	F	ireworks August	5,000	
		Rotary parade	6,600	
	Llori			
		tage day events	14,500	
	Movie n	ight at agridome	5,000	
		pow wow	5,000	46,100
2-72-702	GOLF COURSE MATERIALS			40,100
	Fert	ilizer and sprays	45,000	
		g and promotion	5,300	
		Supplies	7,300	
	General office expenses (phone		10,900	
		Equipment rental		
	E	• •	2,400	
		Irrigation	9,600	
	Equir	oment insurance	2,200	
		General	34,000	440 700
2-72-703	GOLF CLUBHOUSE			116,700 43,000
2-72-703 2-72-704	GOLF EQUIPMENT LEASE			40,000
2-12-104		ent line of oradit	65 000	
	Equipm	ent line of credit	65,000	



Account	Account Name	Budget Item	Mill Rate B	
2-72-706	GOLF FUEL			65,000 27,000
2-72-711	GOLF CLUBHOUSE WAGE			
		Wages Benefits	173,400 41,700	
		Benefits –	41,700	215,100
2-72-712	GOLF GROUNDS MAINT WAGE			221,000
2-72-715	GOLF BANK SERVICE CHARGES			6,400
2-72-720	GOLF COURSE UTILITIES			8,600
2-72-725 2-72-762	GOLF EQUIPMENT REPAIRS RECREATION TRANSFER TO RESERVE			32,800
		Recreation Master Plan reserve	260,000	
		Campground reserve	5,000	
		Civic Centre reserve	20,000	285,000
2-72-800	TOWN BEAUTIFICATION			200,000
		Flower baskets	5,000	
		Boulevard tree program	1,000	
		Mainstreet trees Communities in bloom	2,900 3,500	
		Projects	1,500	
		Winter lights program	1,200	
		Main Street banners & hardware	2,600	17 700
2-72-902	GRANTS-GENERAL			17,700
2-12-502	GRANTO-GENERAL	Town / County Joint Donations	5,000	
		Opportunities initiatives	2,500	
		Citizens on Patrol (operations)	2,000	
		Handi-bus Donations	38,000 1,000	
		Donations _	1,000	48,500
2-72-999	PARKS & RECREATION AMORTIZATION			459,700
2-74-030	CHINOOK ARCH LIBRARY			33,000
2-74-051 2-74-052	LIBRARY WAGE LIBRARY-RENT-GENERAL			56,200
214 002		Requisition	172,165	
		Other	1,000	
		Reseal stucco at library	18,100	101 265
2-74-053	LIBRARY STAFF BENEFITS			191,265 17,300
2-74-999	CULTURE (LIBRARY) AMORTIZATION			35,200
2-92-100	LIGHT WAGE			229,300
2-92-101 2-92-200	LIGHT PENSION & BENEFITS DISTRIBUTION ACCESS TARIFF			49,500 921,000
2-92-200	LIGHT - TRAINING			921,000 3,000
2-92-300	ENMAX WIRES SERVICES			156,800
2-92-411	SOLAR FARM CHARGES		4 0 0 0	
		Balancing Pool Charge Local Access Fee	4,000 5,000	
			.,	9,000
2-92-500	LIGHT - GENERAL OPERATING		~~~~~	
		General Expense Insurance	66,000 8,300	
		Tools	5,000	
		Clothing	2,500	
		Meters	10,000	
		Tree Trimming Cell phones	5,000 1,500	
		Safety equipment	5,000	
		Communications at solar farm	1,200	
		Light standard painting	5,000	100 500
2-92-501	LIGHT LICENSE & TAX			109,500 27,000
2-92-501	LIGHT-MACHINE-REPAIR			21,000
		Repairs	20,000	
		Annual inspections	6,000	



Account	Account Name	Budget Item	Mill Rate I	Budget
2-92-506 2-92-507	LIGHT - FUEL LIGHT CONSULTING CONTRACTS			26,000 10,000 35,000
2-92-508	PCB REPLACEMENT	PCB Compliance	25,000	
2-92-510	SOLAR OPERATING EXPENSES			25,000
2-92-010	SOLAR OPERATING EXPENSES	General	10,000	
2-92-763	LIGHT - TRANSFER TO RESERVES			10,000
2 02 700		Equipment reserves - electrical	40,000	
2-92-830	SOLAR LOAN REPAYMENT			40,000 230,946
2-92-999	ELECTRICAL AMORTIZATION			328,300
2-94-762	TRANSFERS TO RESERVES	Land reserves	70,000	
		Admin vehicle reserves	6,000	
		Fleet replacement Equipment reserves - public works	16,500 136,500	
		Major utility capital reserves	189,102	
				418,102
TOTAL USES	OF OPERATING FUNDS			13,664,994
Less: Amortiza	tion			(2,491,700)
NET (SOURCE	S) USES OF OPERATING FUNDS			(907,700)
SOURCES OF	CAPITAL FUNDS			
1-07-844	INFRASTRUCTURE - PROV			
		MSI capital - for capital projects	(271,500)	(271,500)
1-07-845	INFRASTRUCTURE -FED.			(271,500)
		Federal Gas Tax Fund	(443,000)	(443,000)
1-07-852	GRANTS - OTHER - CAPITAL			(440,000)
		WWTP grants MSP grant	(2,200,000) (464,659)	
		Nitsitapii monument	(404,039) (86,395)	
				(2,751,054)
1-12-597	LOAN PROCEEDS	Golf course equipment loan	(96,500)	
				(96,500)
1-94-580	CONTRIBUTED ASSETS	Golf clubhouse fundraising	(500,000)	
		-	,	(500,000)
1-95-590	PROCEEDS FROM CAPITAL ASSET DISPOSA	AL Snow blower	(40,000)	
				(40,000)
1-95-592	FROM RESERVES - CAPITAL	cameras (security initiatives reserves)	(7,500)	
		w blower (heavy equipment reserves)	(110,000)	
		upgrade (major utility capital reserves)	(1,100,000)	
	s	on upgrade (rec master plan reserves)	(5,000)	
		dford stairs (rec master plan reserves) 990 mower (rec master plan reserves)	(40,000) (40,000)	
	•	bleachers (rec master plan reserves)	(10,000)	
		Golf clubhouse (golf course reserves)	(500,000)	
		trailer (electrical equipment reserves)	(19,000)	
		uipment (protective services reserves) n by Lee Crest (waste water reserves)	(5,000) (5,200)	
	• •	ade at WWTP (waste water reserves)	(9,300)	
	Main s	treet drainage (waste water reserves)	(40,000)	
		/eed sprayer (parks and rec reserves)	(10,000)	
	25kv controller upgrade (electr	ical equipment replacement reserves)	(22,000)	



Account	Account Name	Budget Item	Mill Rate	
				(1,923,000
TOTAL SOURC	ES OF CAPITAL FUNDS			(6,025,054
JSES OF CAPI	TAL FUNDS			
2-12-762	ADMIN CAPITAL			
		Nitsitapii monument	86,395	
2-21-762	BYLAW CAPITAL			86,395
2 21 702		Security cameras	7,500	
		Radio dispatch - officer safety solutions	5,000	
		E-ticketing system	8,000	
0.00.704				20,500
2-32-761	CAPITAL SIDEWALK REPLACEMENT	Capital sidewalk replacement	30,000	
		ouplat side waik replacement	00,000	30,000
2-32-762	PUBLIC WORKS - CAPITAL			00,000
		Snow blower - replace Unit #11	150,000	
		Concrete quarrying machine	10,000	
		Water chlorination system Skid steer attachments	6,000 6,500	
			0,500	172,500
2-32-763	NEW PAVEMENT			172,500
		2 Ave W, 7-8 St - pavement	50,000	
		2 Ave W, 8-9 St - pavement	95,000	
				145,000
2-37-762	STORM SEWER - CAPITAL		40.000	
		Main Street drainage	40,000	40,000
2-41-762	WATER CAPITAL			40,000
		Filter media at WTP	175,000	
	Т	aste and odor treatement upgrade (aeration)	50,000	
		PLC upgrade at WTP	63,000	
		2 Ave W, 7-8 St - water main	50,000	
		2 Ave W, 8-9 St - water main	100,000	438,000
2-42-762	SANITARY SEWER-CAPITAL		430,000	
2 12 7 02		WWTP upgrade	3,300,000	
		HVAC upgrade at WWTP	25,000	
		Sewer twinning	464,659	
		2 Ave E, 3-4 St lane	60,000	
		Lee Crest sewer monitoring system	5,200	
		2 Ave W, 7-8 St - sewer main 2 Ave W, 8-9 St - sewer main	55,000 110,000	
		Roof upgrades on pump house #2	32,000	
				4,051,859
2-43-762	GARBAGE - CAPITAL			,,
		Replace 2 bins	18,000	
2-72-027				18,000
2-12-021	PARKS-CAPITAL	Campground expansion - phase 1	238,000	
	Ci	vic Center and Courthouse irrigation upgrade	5,000	
		Redford stairs	40,000	
		Replace Kubota F3990 39 HP 4WD mower	40,000	
		Replace bleachers	10,000	
		Weed sprayer	10,000	
0 70 707				343,000
2-72-727	GOLF COURSE CAPITAL	Greens mower groomer kits (2x)	20,000	
		Workman	45,000	
		Golf clubhouse	1,000,000	
	Elec	ctrical engineering to replace main controllers	21,500	
		Irrigation valve	10,000	

1,096,500

NET(SOURCES) USES OF FUNDS



Account	Account Name	Budget Item	Mill Rate Budget
2-92-762	LIGHT-CAPITAL		
		Electrical upgrades - machine and labour	225,000
		Electrical upgrades - materials	164,000
		LED lighting - materials	61,000
		Pole trailer	19,000
		25kv controller upgrade	22,000
		-	491,000
TOTAL USES	OF CAPITAL FUNDS		6,932,754
	ES) USES OF CAPITAL FUNDS		907.700

Mayor

May 11, 2021 Date

Chief Administrative Officer

May 11, 2021 Date