

2007 Estimated Budget Figures**2007****BUDGET**

Municipal Levy - Residential	1431821
Municipal Levy - Commercial	910643
Less: Cancellations	-20000
Less: Hospital Requisition	
Less: SAMA Assessment Fee	-32837
Less: Public Health Levy	
Less: Sask Assistance Plan	
NET MUNICIPAL LEVY	2289627

Mobile Home Fees 16200

Grants In Lieu - Federal	7296
Grants In Lieu - Provincial	64180
Grants In Lieu - Sask Power	95000
TOTAL GRANTS IN LIEU	166476

Infrastructure Grant	209000
Gas Tax revenue	113450
	42452
Conditional Grant - Provincial	21000
Handivan	55000
Community Share - Unconditional 2006	0
Unconditional Grant	0
	486615
SPC Surcharge	180000
Local RM(recreation & grandstand)	50000
	10000
TOTAL GRANTS	1167517

Tax Certificate Fees	200
Sale of Supplies	1200
Business Licences	22000
Lottery Licences	100
Direct Sellers	0
Building Permits	15000
Other Permits	200
Other Rental Income	21000
TOTAL OTHER SERVICES	59700

Fire Dept. & Policing Fees	60000
Parking Meter Fees	12000
Parking Permits	0
Fines or Penalties	20000
Dog Pound Fees	1000
Dog Licences	5000
TOTAL OTHER REVENUE	98000

Custom Work	4000
Pavement Front Tax	5457
Storm Sewer Front Tax	0
Curb Front Tax	0
Local Improvement Prepayments	-14093
TOTAL TRANSPORTATION	-4636

<u>2007 Estimated Budget Figures</u>	<u>2007</u>
Waste Collection Fees	122000
Cemetery Fees	29000
Profit on TTP	0
Mobile Home Rent	75000
Swimming Pool	187650
Skating Rink	165000
Civic Centre	25000
Camp Fees	18000
Other Recreation	0
Stampede Grounds	3500
TOTAL RECREATION	399150
Interest	70000
Tax Penalties - Property	38000
Dividends	5000
TOTAL INTEREST	113000
Other Revenue/Rentals/Land Sales	25000
TOTAL REVENUES	4556034

2007 Estimated Budget Figures**2007**

Administration Salaries	210000
Council Renumeration	73600
Council Travel & Convention	6000
Council Workshops	2500
Council - Group Ins./Other Meetings	1000
Legal Fees/Assess appeals/Other	23000
Auditor	6800
Advertising	3000
General Travel	5500
Office Maintenance - Contract	6500
Office Supplies	24000
General Insurance	66000
Appraisals/Census	1500
Town Office - Gas	7500
Town Office - Power	4000
Telephone	8500
Postage	10000
Grants	10000
Economic Development/Tourism	35000
Training	6000
Tax Collection	1000
Town Property Maintenance	5000
Memberships	6000
Elections	0
Entertainment/Promotions	10000
Capital - Office Equipment	33000
Capital - Town Office	5000
Discount - Property Taxes	62000
Bank Charges	1500
TOTAL GOVERNMENT SERVICES	633900

<u>2007 Estimated Budget Figures</u>	<u>2007</u>
Public Works Administration	59000
Travel/Vehicle/Conventions	1000
Vehicle License & Insurance	21000
Equipment Repair	65000
Machinery Repair - Contract	5000
Small Tools	2000
Workshop Operation - Town	8000
Workshop Operation - Contract	5000
Workshop - Gas	14500
Workshop - Power	7500
Workshop - Telephone	2500
Public Works Wages	320000
Workmens' Compensation	27000
Engineering Fees	5000
Machinery Costs (Fuel)	110000
Gravelling	40000
Culverts	5000
Surfacing Materials	50000
Other Street Maintenance	5000
Street Maintenance Contract	80000
Snow Removal - Town	30000
Snow Removal - Contract	0
Sidewalk Repairs	10000
Street Lights	105000
Street Light Construction	2000
Street Signs	6000
Traffic Signals	6500
Parking Meters	2000
Custom Work	0
Capital - Radio/Equipment	1000
Capital - Machinery	125000
Capital - Other Public Works	419145
Debenture Principal	0
Debenture Interest	0
Frontage Tax Town Property	0
TOTAL TRANSPORT SERVICES	1539145

<u>2007 Estimated Budget Figures</u>	<u>2007</u>
RCMP Contract	250239
RCMP Personnel & Constables	90000
Firefighters Wages	95000
Travel & Car Allowance	8000
Firehall Maintenance/Training	33000
Firehall Maintenance - Contract	3000
Firehall - Gas	9000
Firehall - Power	2500
Firehall - Telephone	2500
Protective Services Other - 911	8500
Emergency Measures & COPS	3500
Bylaw Enforce & Inspection Costs	30000
Animal Pest Control	8000
Pest Control Wages/Levy	2185
Protective Services Other	2000
Capital Firehall & Dog Pound	41000
TOTAL PROTECTION	588424
Waste Collection	120000
Waste Disposal - Town	1500
Waste Disposal - Contract	5000
Landfill Wages	32000
TOTAL ENVIRONMENT SERVICES	158500
Cemetery Labor	26000
Cemetery Maintenance	8000
Handivan	20000
TOTAL HEALTH & WELFARE	54000
Forestry Cap/Heritage Can/Planning	0
Trees - Downtown	0
Housing Subsidies	6049
Trailer Court	0
Weed Control	3000
Loss - Tax Title Property	0
TOTAL ENVIRONMENT DEVELOP	9049

2007 Estimated Budget Figures**2007**

Administration General	0
Rec. Director Salary & Admin.	0
Rec. Director Car Allowance	0
P & R Board Renumeration	2000
Program Promotion	0
Advertising	500
Conferences & Travel	500
Arena Personnel	175000
Arena Maintenance	50000
Arena Gas	55000
Arena Power	56000
Arena Telephone	3000
Arena Maintenance - Contract	5000
Ice Machine Maintenance	3500
Ice Machine Gas	4000
Outdoor Rink Labor	40000
Outdoor Rink Maintenance	5000
Outdoor Rink - Gas	3000
Outdoor Rink - Power	1100
Outdoor Rink - Telephone	650
Outdoor Rink Maint. - Contract	1000
Civic Centre Personnel	1000
Civic Centre Maintenance	9000
Civic Centre - Gas	9000
Civic Centre - Power	3500
Civic Centre - Telephone	750
Civic Centre Maint. - Contract	17500
Swimming Pool	390030
Parks - Labor	145000
Parks - Maintenance	6000
Parks - Power	1200
Parks - Maintenance - contract	1500
Landscaping/Communities in Bloom	5000
Stampede Grounds Labor	5000
Stampede Grounds Maintenance	2000

<u>2007 Estimated Budget Figures</u>	<u>2007</u>
Stampede Grounds - Power	500
Stampede Grounds Maint. - Contract	0
Playgrounds - Labor	0
Playgrounds - Maintenance	0
Playgrounds - Power	600
Playgrounds - Maint. Contract	0
Regional Park - Labor	28000
Regional Park Maintenance	8000
Regional Park - Power	3000
Regional Park - Telephone	500
Regional Park Maint. - Contract	3000
Other Recreation - Labor	0
Other Recreation - Maint & Supplies	0
Regional Library	67000
Museum/Tourist Booth Labor	10000
Museum/Tourist Booth Maint.	4000
Museum/Tourist Booth - Power/Gas	7500
Decorative Lighting	1500
Capital - Arena	91000
Capital - Civic Centre	17000
Capital - Other P & R	149300
Capital - Library/Museum	17250
TOTAL RECREATION	1409880
Capital Trust Payment	20000
Allowances	0
Reserves	0
TOTAL FISCAL SERVICES	20000
TOTAL EXPENSES	4412898

2007 Estimated Budget Figures**2007**

Watermain Frontage Tax	0
Sewermain Frontage Tax	15119
Water Revenue	930000
Sewer Revenue	180000
Other Utility Revenue	2000
REVENUE UTILITIES	1127119

Utilities Administration	120000
Travel/Vehicles/Convention	4000
Personnel	185000
Chemicals	120000
Utility - Maintenance by Town	60000
Utility - Maintenance by Contract	20000
Utility - Gas	19000
Utility - Power	76000
Telephone	5000
Connection Costs	10000
Capital - Utilities	494000
Utility Debt Principal - debenture	87412
- loan	85000
Utility Debt Interest - debenture	42722
- loan	42000
EXPENSE UTILITIES	1370134

*****Utility Surplus***** **-243015**

Internal Transfers/CAPITAL TRUST	0
Transfer from Unspecified Reserves	100000

*****SURPLUS/DEFICIT***** **121**

Total Capital	1005245
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