

Village of Empress
FINAL DRAFT BUDGET
For the Year 2024

Village of Empress 2024 Budget		Proposed Budget
REVENUE		
1-00-111-00 - Taxes: Residential Municipal		136,493.04
1-00-112-00 - Taxes: Commerical Municipal		24,908.54
1-00-114-00 - Taxes: Farmland Municipal		291.75
1-00-115-00 - Taxes: Minimum MunicipalTax (\$325)		23,725.99
1-00-126-00 - Taxes:Senior Housing (Acadia Foundation)		4,261.00
1-00-127-00 - Taxes: Residential School Requisition		18,552.00
1-00-128-00 - Taxes: Commercial School Requisition		5,907.58
1-00-129-00 - School Tax (under/over levy)		707.42
1-00-140-00 - Designated Industrial Tax Transfer		20.93
1-00-230-00 - Taxes: Federal Grant In Lieu		1,022.40
1-00-240-00 - Taxes: Provincial Grant In Lieu		5,838.99
1-00-250-00 - Taxes: Non- Res.Mun. Gov't GIL GIPOT		4,043.28
1-00-510-00 - Penalties & Costs (Tax Penalty/Tax Serv)		7,585.00
1-00-840-00 - Grant - MSI Operating		59,902.00
1-00-950-00 - Special Areas Industrial Tax Transfer		90,000.00
1-00-960-00 - Grant - Special Areas Rec. Mill Rate		37,942.00
1-00-990-00 - Other Revenue (Deerforks)		2,000.00
1-12-411-00 - Admin: Tax Certificates & Title Search		500.00
1-12-416-00 - Admin: Fax & Copy Charges		250.00
1-12-510-00 - Admin: Penalties		500.00
1-12-525-00 - Admin: Animal Licenses		75.00
1-12-526-00 - Admin: Building Permits		240.00
1-12-545-00 - Admin: Electrical Franchise (Atco)		4,500.00
1-12-551-00 - Admin: Interest on Investments		15,000.00
1-12-556-00 - Admin: Dividends (South Country Co-op)		175.00
1-12-592-00 - Admin: Bank Commissions (750 month)		9,000.00
1-12-930-00 - Admin: Reserve Transfer (Staff Training)		5,000.00
1-23-330-00 - Fire: Other Govts (Cost Share - SA)		8,000.00
1-32-410-00 - Roads: Delivery Charge for Gravel		500.00
1-32-411-00 - Roads: Grass Mowing		500.00
1-32-415-00 - Roads: Sale of Gravel to Public		1,500.00
1-32-416-00 - Roads: Sale of Gravel		120,000.00
1-32-830-00 - Roads: Fed. Cond. Grant (Canada Summer)		7,200.00
1-33-562-00 - Airport: Rental of Buildings		1,200.00
1-33-990-00 - Airport: Other Revenues (Cost Share)		3,512.00
1-41-410-00 - Water: Service (Thaw lines/Labour etc.)		225.00
1-41-411-00 - Water: Sale of Water (Monthly Billing)		65,500.00
1-41-412-00 - Water: Service Fee (Connect/Disconnect)		750.00
1-41-413-00 - Water: Sale of Water Tower		500.00
1-41-510-00 - Water: Penalties		1,000.00
1-42-410-00 - Sewer: Sale of Goods & Service (Labour)		1,500.00
1-42-411-00 - Sewer: Sale of Sewer (Monthly Billing)		11,000.00
1-42-510-00 - Sewer: Penalties		200.00
1-43-411-00 - Gbg: Sale of Garbage		24,000.00
1-43-510-00 - Gbg: Penalties		500.00
1-51-840-00 - FCSS: Provincial Conditional Grant		6,753.00
1-56-410-00 - Cemetery: Interment/Lot Prep.		300.00
1-56-411-00 - Cemetery: Sale of Plots		300.00
1-66-411-00 - Sale of Lots (Vacant Lots)		10,000.00
1-69-562-00 - Land: Rental of Buildings (Shed etc)		180.00
1-69-563-00 - Land: Rental of Land (Tower/Airport)		3,220.00
1-72-560-00 - Rec: Rental of Rec/Park Facility (Campin)		9,000.00

Approved this 17th Day
of April, 2024

Mayor, Arlen Johnston

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For the Year 2024

	<u>Proposed Budget</u>
1-72-850-00 - Rec: Govt Grant (Chesterfield)	5,870.00
1-74-562-00 - Culture: Hall Rental & Utility Reimb.	9,800.00
1-75-100-00 - Grant MSI-C (Generator/Sewer/Comm. Hall)	202,118.00
1-75-111-00 - Grant CCBF (Community Hall)	87,907.00
1-75-112-00 - Grant AMWWP (Water Resevior)	156,600.00
1-75-113-00 - Special Areas (half \$25,000 - Generator)	12,500.00
1-75-114-00 - Reserve Transfer (Generator)	2,383.00
1-75-115-00 - Grant CCBF (Park Upgrades)	30,000.00
Total REVENUE:	1,242,959.92
 EXPENSES	
2-11-147-01 - Council: Public Relations (\$100 ea)	300.00
2-11-148-01 - Council: Prof. Dev./Convention Fees	2,400.00
2-11-149-01 - Council: Out of Pocket	50.00
2-11-149-02 - Council: Councillor Out of Pocket	50.00
2-11-149-03 - Council: Deputy Mayor Out of Pocket	50.00
2-11-152-01 - Council: Mayor Fees & Benefits	3,000.00
2-11-152-02 - Council: Councillor Fees & Benefits	3,000.00
2-11-152-03 - Council: Deputy Mayor Fees & Benefits	3,000.00
2-11-211-01 - Council: Travel & Subs. (Hotels/Mileage)	3,500.00
2-12-100-00 - Admin: Contracted Services	86,000.00
2-12-101-00 - Admin: Office Expense	4,200.00
2-12-110-00 - Admin: Additional Exp. (Grant work)	7,500.00
2-12-111-00 - Admin: Full Time	63,000.00
2-12-132-00 - Admin: CPP Employer	3,500.00
2-12-133-00 - Admin: EI Employer	1,500.00
2-12-136-00 - Admin: WCB Employer	3,780.00
2-12-148-00 - Admin: Training	5,000.00
2-12-211-00 - Admin: Travel & Subsistence	5,500.00
2-12-214-00 - Admin: Conference Fees	800.00
2-12-216-00 - Admin: Postage & Freight	1,600.00
2-12-217-00 - Admin: Telephone	2,600.00
2-12-221-00 - Admin: Advertising & Promotion	1,000.00
2-12-222-00 - Admin: Misc.(Tax Service etc.)	1,485.00
2-12-223-00 - Admin: Subscriptions & Publications	790.00
2-12-224-00 - Admin: Memberships	1,200.00
2-12-225-00 - Admin: Palliser RMS Requisition Fee	3,900.00
2-12-231-00 - Admin: Accounting & Audit	22,000.00
2-12-232-00 - Admin: Legal	10,000.00
2-12-234-00 - Admin: Assessor	11,000.00
2-12-237-00 - Admin: Payroll Services	2,440.00
2-12-251-00 - Admin: Building Repair & Maintenance	4,000.00
2-12-253-00 - Admin: R/M Equip, Furnishing, Board Room	5,000.00
2-12-263-00 - Admin: Rental & Lease Equip (Xerox) Etc	1,400.00
2-12-274-00 - Admin: Insurance	4,776.00
2-12-275-00 - Admin: ADT Alarm System	450.00
2-12-291-00 - Admin: Janitorial Services	1,750.00
2-12-293-00 - Admin: Land Titles	500.00
2-12-511-00 - Admin: Stationary Supplies	2,500.00
2-12-513-00 - Admin: Janitorial Supplies	150.00
2-12-543-00 - Admin: Gas	2,000.00
2-12-544-00 - Admin: Electricity	3,750.00
2-12-585-00 - Admin: Computer/Software/Internet	7,000.00

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	Proposed Budget
2-12-741-00 - Tax: School Tax Requisition (Quarterly)	25,167.00
2-12-748-00 - Tax: Designated Industrial Tax	20.93
2-12-750-00 - Admin: Policing	6,621.00
2-12-755-00 - Tax: Acadia Foundation Requisition	4,261.00
2-12-814-00 - Admin: Service Charges & Penalties	2,600.00
2-23-112-00 - Fire: Honourarium	1,000.00
2-23-148-00 - Fire: Training	1,500.00
2-23-211-00 - Fire: Travel & Subsistence	200.00
2-23-214-00 - Fire: Membership	190.00
2-23-217-00 - Fire: Telephone	800.00
2-23-221-00 - Fire: Advertising & Promotion	180.00
2-23-224-00 - Fire: Municipal Membership (Dispatch RD)	310.00
2-23-251-00 - Fire: Repair and Maintenance	1,050.00
2-23-255-00 - Fire: R/M Vehicles, Automotive	1,000.00
2-23-274-00 - Fire: Insurance	2,940.00
2-23-512-00 - Fire: Clothing & Shoes	1,800.00
2-23-521-00 - Fire: Fuel, Oil & Grease	800.00
2-23-523-00 - Fire: Equip Machine & Vehicle Parts	800.00
2-23-524-00 - Fire: Consumable Tools	130.00
2-23-543-00 - Fire: Gas	1,300.00
2-23-544-00 - Fire: Electricity (Load Test)	2,000.00
2-24-111-00 - DS: DEM/DDM	2,000.00
2-24-148-00 - DS: Training	750.00
2-24-211-00 - DS: Travel & Subsistence	1,500.00
2-32-111-00 - Roads: Full Time	30,000.00
2-32-112-00 - Roads: Part Time/Summer Students	3,000.00
2-32-132-00 - Roads: CPP Employer	2,950.00
2-32-133-00 - Roads: EI Employer	1,260.00
2-32-136-00 - Roads: WCB Employer	764.00
2-32-148-00 - Roads: Public Works Training	1,000.00
2-32-200-00 - Roads Transfer to Gravel Pit Reclamation	34,285.00
2-32-211-00 - Roads: Travel & Subsistence	500.00
2-32-215-00 - Roads: Postage/Freight	250.00
2-32-221-00 - Roads: Advertising & Promotion	360.00
2-32-253-00 - Roads: R/M Equip, Furnishing, Structural	1,000.00
2-32-254-00 - Roads: R/M Electrical	550.00
2-32-255-00 - Roads: R/M Vehicles, Automotive	5,530.00
2-32-271-00 - Roads: Licenses & Permits	200.00
2-32-274-00 - Roads: Insurance	3,810.00
2-32-512-00 - Roads: Clothing & Shoes	300.00
2-32-513-00 - Roads: Janitorial Supplies	100.00
2-32-516-00 - Roads: First Aid Supplies	60.00
2-32-521-00 - Roads: Fuel, Oil, Antifreeze	7,500.00
2-32-523-00 - Roads: Equipment, Machine, Vehicle Parts	2,000.00
2-32-524-00 - Roads: Consumable Tools	850.00
2-32-531-00 - Roads: Chemical & Salts	500.00
2-32-535-00 - Roads: Paving, Curb & Sidewalk Materials	1,000.00
2-32-538-00 - Roads: Hardware, Plumb, Electric Supply	2,000.00
2-32-543-00 - Roads: Gas	2,250.00
2-32-544-00 - Roads: Electricity	4,900.00
2-32-544-10 - Roads: Street Lights	26,500.00
2-33-111-00 - Airport: Full Time	1,500.00
2-33-253-00 - Airport: R/M Equip, Furnishing, Structural	1,000.00

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	Proposed Budget
2-33-255-00 - Airport: Snow Clearing (\$50/hr SA)	1,000.00
2-33-271-00 - Airport: License & Permits	50.00
2-33-274-00 - Airport: Insurance	1,064.00
2-33-532-00 - Airport: Ground Materials	570.00
2-33-544-00 - Airport: Electricity	1,700.00
2-41-111-00 - Water: Full Time	31,000.00
2-41-112-00 - Water: Part Time	5,000.00
2-41-132-00 - Water: CPP Employer	200.00
2-41-133-00 - Water: EI Employer	750.00
2-41-148-00 - Water: Training	1,250.00
2-41-211-00 - Water: Travel & Subsistence	6,000.00
2-41-215-00 - Water: Postage/Freight	3,000.00
2-41-217-00 - Water: Telephone	850.00
2-41-233-00 - Water: Engineering	3,000.00
2-41-239-00 - Water: Contracted Services	15,000.00
2-41-253-00 - Water: Biofilter Sand Replacement	5,000.00
2-41-254-00 - Water: R/M Electrical	1,000.00
2-41-272-00 - Water: Damage Claims	500.00
2-41-274-00 - Water: Insurance	10,112.00
2-41-521-00 - Water: Fuel, Oil, Grease & Antifreeze	100.00
2-41-523-00 - Water: Equip, Machine & Vehicle Parts	5,000.00
2-41-524-00 - Water: Consumable Tools	250.00
2-41-531-00 - Water: Chemicals, Salts, Chlorine	4,000.00
2-41-538-00 - Water: Hardware, Plumbing & Electrical	5,000.00
2-41-543-00 - Water: Gas	2,450.00
2-41-544-00 - Water: Electricity	12,700.00
2-42-111-00 - Sewer: Full Time	7,000.00
2-42-112-00 - Sewer: Part Time	1,000.00
2-42-239-00 - Sewer: Contracted Services	40,000.00
2-42-252-00 - Sewer: R/M Building, Plumbing/Gas Fit	1,000.00
2-42-253-00 - Sewer: R/M Equip, Furnishings, Structural	150.00
2-42-523-00 - Sewer: Equip, Machine & Vehicle Parts	1,100.00
2-42-538-00 - Sewer: Hardware, Plumb/Electric Supplies	1,000.00
2-43-111-00 - Gbg: Full Time	3,500.00
2-43-355-00 - Gbg: Big Country Waste Management/Other	16,250.00
2-51-770-00 - FCSS: Program Expenses (8440.99)	8,440.99
2-56-111-00 - Cemetery: Full Time	500.00
2-56-239-00 - Cemetery: Prof/Special Serv (Grave Dig)	1,300.00
2-56-274-00 - Cemetery: Insurance	11.00
2-56-532-00 - Cemetery: Ground Materials (LoamSodFert)	250.00
2-61-765-00 - Mun Plan: Land Use Planning (Pallister)	1,000.00
2-62-214-00 - Ec Dev: Memberships & Conference Fees	200.00
2-62-221-00 - Ec Dev: Advertising & Promotions	250.00
2-62-239-00 - Ec Dev: Contracted Services	1,000.00
2-69-111-00 - Land: Full Time	500.00
2-72-112-00 - Rec: Part Time	24,400.00
2-72-221-00 - Rec: Advertising & Promotions (Fox Ene.)	1,000.00
2-72-236-00 - Rec: Contracted Services	500.00
2-72-253-00 - Rec: R/M Equip, Furnishing, Structural	1,000.00
2-72-274-00 - Rec: Insurance	1,908.00
2-72-513-00 - Rec: Janitorial Supplies	300.00
2-72-523-00 - Rec: Equip Machine & Vehicle Parts	1,000.00
2-72-524-00 - Rec: Consumable Tools	250.00

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	<u>Proposed Budget</u>
2-72-531-00 - Rec: Chemicals & Salts	750.00
2-72-532-00 - Rec: Ground Materials (trees, grass,)	250.00
2-72-538-00 - Rec: Hardware, Plumb/Electric Supplies	1,000.00
2-72-544-00 - Rec: Electricity	8,600.00
2-72-770-00 - Rec: Grants Individual & NonGovt Agency	10,000.00
2-74-111-00 - Culture: Full Time	1,000.00
2-74-217-10 - Culture: Telephone Hall	800.00
2-74-217-20 - Culture: Telephone Library	850.00
2-74-274-00 - Culture: Insurance Hall	1,716.00
2-74-274-20 - Culture: Insurance Library	1,010.00
2-74-543-10 - Culture: Gas Hall	6,500.00
2-74-544-10 - Culture: Electric Hall	2,500.00
2-74-770-00 - Culture: Empress/Marigold Lib. Funding	2,860.00
2-75-100-00 - Project: Water Reservoir	156,600.00
2-75-112-00 - Project - Generators	25,000.00
2-75-113-00 - Project: Sewer Rehabilitation	50,000.00
2-75-114-00 - Project: Community Hall Rehabilitation	229,908.00
2-75-115-00 - Project: Peter Fidler Park Upgrades	30,000.00
Total EXPENSES:	<u>1,242,959.92</u>
 SURPLUS/DEFICIT	 <u>0.00</u>

NOTE: This report is subject to change prior to year end audit being complete.