

### 3 Year Operating Budget

#### Municipal District of Peace No. 135

Oct.7, 2020		.5% increase in tax rate but not in revenues	1.75% increase in tax rate but not most revenues	1.75% increase in tax rate but not most revenues
	<b>REVENUES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
1-00-00-00-11100	Real Property Taxes	1,746,449	1,777,012	1,808,110
1-00-00-00-11400	Machinery & Equipment Taxes	119,109	121,193	123,314
1-00-00-00-11900	Linear Taxes	914,418	930,420	946,703
1-00-00-00-12100	Federal Grant in Lieu of Taxes	-	-	-
1-00-00-00-12300	Provincial Grant in Lieu of Taxes	504,804	513,638	522,627
1-00-00-00-15400	Oil & Gas Drilling Tax	-	-	-
1-00-00-00-15500	Return on Investments	113,000	124,700	121,000
1-00-00-00-15600	Penalties & Costs on Taxes	105,000	115,000	101,000
1-00-00-00-15960	Profit/Loss on Sale of Assets	-	-	-
1-00-00-00-17310	Provincial Traffic Fines	100	-	-
1-00-00-00-18500	Local Government Grants			
1-10-12-01-14100	Map Sales	1,700	1,500	1,500
1-10-12-01-14120	Tax Certificates/Compliances, Assessment Reports	3,000	3,000	3,000
1-10-12-01-15120	NSF Cheque Charges	50	50	50
1-10-12-01-15140	Administration - Rounding Account	-	-	-
1-10-12-01-15300	Administration - Other Revenue (CCFees, Div)	1,000	1,000	1,000
1-10-12-01-15310	Rentals/Leases - Buildings, Land, Tent	20,000	22,000	22,100
1-10-12-01-15960	Administration - Profit/Loss on Sale of Assets			
1-10-12-01-18400	Cond. Provincial Operating Grants	-	-	-
1-10-12-01-19300	Transfers from Operating Reserves			
1-10-12-01-19900	Revenue - Own Sources (Pins, Zipper Pulls)			
1-10-12-01-19950	Administration - Other (Allow. For Doubtful Accts)	-	-	-
1-20-23-01-14100	Fire Fighting Fees Charged	20,000	22,000	22,000
1-20-23-01-15320	Fire Fines	100	100	100
1-20-23-01-15960	Fire - Profit/Loss on Sale of Assets			
1-20-23-01-18500	Local Government Grants	1,000	1,000	1,000
1-20-23-01-19950	Fire - Other			
1-20-26-01-15340	Animal Licenses	50	50	50
1-20-26-01-15350	Animal Fines	-	-	-
1-30-32-01-14100	Public Works Sale of Gravel	3,000	3,000	3,000
1-30-32-01-14200	Other Sales (Culverts, Blades)	1,000	1,000	1,000
1-30-32-01-15300	Other Revenue (TRAVIS, Roadata, Address Signs)	36,000	40,100	40,902
1-30-32-01-15310	Equipment Rentals	18,360	20,000	20,400
1-30-32-01-15320	CAP Levy	82,000	86,000	80,000
1-30-32-01-18400	Cond. Provincial Grants (MSI Cap. - Regravelling)			
1-30-32-01-19300	Transfer from Reserves for Operating			
1-30-32-01-19800	Expense Recovery Account			
1-40-41-01-14410	Environment - Bulk Water Dispensing Fee	7,000	7,000	7,000
1-40-41-01-15150	Environment - Connection Fees	500	500	500
1-40-41-01-15600	Penalties and Costs			
1-40-41-01-18300	Federal Conditional Grants			
1-40-41-01-18400	Cond. Provincial Operating Grants			
1-40-41-01-18500	Local Government Grant			
1-40-41-01-19950	Environment - Other Revenue			

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	REVENUES	2022 Budget	2023 Budget	2024 Budget
1-40-42-01-14410	Brownvale Bulk Water Dispensing Fee	800	800	800
1-40-42-01-14430	Brownvale Water & Sewer Billings	45,900	46,818	47,754
1-40-42-01-15300	Brownvale W&S Fees for Service	150	150	150
1-40-42-01-15500	Brownvale Return on Investments	200	200	200
1-40-42-01-15600	Brownvale W&S Penalties and Costs	612	624	637
1-40-42-01-18400	Cond. Provincial Operating Grants			
1-40-42-01-18500	Local Government Grant	-	-	-
1-40-42-01-19300	Transfer from Operating Reserves	-	-	-
1-40-42-01-19950	Other Revenue	2,550	2,601	2,653
1-40-43-01-14100	Landfill Revenue	2,500	-	-
1-50-52-01-18400	Cond. Provincial Operating Grants - FCSS	49,738	49,738	49,738
1-50-56-01-14100	Cemetery Plot Sales	2,000	2,000	2,000
1-60-60-01-14110	Planning - Sale of Land			
1-60-60-01-15270	Planning - Development Permit Fees	1,550	1,550	1,550
1-60-60-01-15280	Planning - Land Use Bylaw Amendment Fees	1,500	1,500	1,500
1-60-60-01-18400	Cond. Prov. Oper.Grants - MSI (exact amts entered)	43,141	43,141	43,141
		-	-	-
1-60-62-01-14100	ASB Custom Spraying, Weed Picking	5,000	5,000	5,000
1-60-62-01-15300	ASB - Other Revenue	-	-	-
1-60-62-01-15310	Equipment Rentals	500	500	500
1-60-62-01-15960	Profit/Loss on Sale of Assets			
1-60-62-01-18300	Cond. Federal Operating Grants (Canada Summer Jobs)	6,000	6,000	6,000
1-60-62-01-18400	Cond. Provincial Operating Grants	122,000	122,000	122,000
1-60-62-01-19400	Transfer from Operating Reserves			
1-60-62-01-19950	ASB - Other Revenue			
1-65-65-01-18400	Econ. Dev Cond. Prov.Operating Grants (MSI)	20,000	20,000	20,000
1-65-65-01-18500	Economic Development - Local Govt. Grants	-	-	-
1-70-70-01-14100	Recreation - Sales of Services	-	-	-
1-70-70-01-15310	Hall and Grounds Rentals	4,080	4,162	4,245
1-70-70-01-15500	Return on Investments	4,000	500	500
1-70-70-01-18300	Federal Conditional Grants			
1-70-70-01-18400	Cond. Provincial Operating Grants (STEP)			
1-70-70-01-18500	Local Govt Operating Grants (M.D. of Fairview)	3,500	3,500	3,500
1-70-70-01-19300	Transfer From Operating Reserves	-	-	-
1-70-70-01-19900	Revenue From Own Sources	-	-	-
		-	-	-
1-90-97-01-19700	Prev. Year's Excess Collection on Requis.	-	-	-
<b>Total Operating Revenue</b>		<b>4,013,361</b>	<b>4,101,047</b>	<b>4,138,223</b>

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		1% Salary Increase	1% Salary Increase	1% Salary Increase
	<b>EXPENDITURES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
2-10-11-01-21420	Council Benefits	13,000	13,000	13,000
2-10-11-01-21500	Council Meeting Fees	68,000	68,000	68,000
2-10-11-01-22110	Council Travel & Subsistence	92,000	92,000	92,000
2-10-11-01-22170	Council Telephone/Cellphone	1,800	1,800	1,800
2-10-11-01-22210	Advertising/Registrations/Memberships	12,000	12,000	12,000
2-10-11-01-22740	Council Insurance	771	779	786
	To Surplus	989	79	2
2-10-12-01-21100	C.A.O. Salary	116,150	117,312	118,485
2-10-12-01-21200	Administration - Other Salaries	230,280	232,583	234,912
2-10-12-01-21220	Cost of Sick Days Accrual	-	-	-
2-10-12-01-21360	Workers' Compensation	5,712	5,826	5,943
2-10-12-01-21400	ARB Meeting Fees	1,000	1,000	1,001
2-10-12-01-21420	Administration Staff Benefits	68,340	69,707	71,101
2-10-12-01-21430	Cost of Vacation Payable	-	-	-
2-10-12-01-22110	Travel & Subsistence	14,000	14,000	14,000
2-10-12-01-22120	ARB Travel & Subsistence	1,000	1,000	1,000
2-10-12-01-22130	Bank Charges	650	650	650
2-10-12-01-22150	Postage/Freight/Courier	2,550	2,601	2,653
2-10-12-01-22160	Auditor	16,538	17,000	17,000
2-10-12-01-22170	Telephone/Cellphone/Fax	3,060	3,121	3,184
2-10-12-01-22210	Advertising/Registrations/Memberships	22,220	22,442	22,667
2-10-12-01-22320	Consulting/Legal Services/Appraisals	20,000	20,000	20,000
2-10-12-01-22330	Contracted Services incl. Assessments	85,000	66,000	67,320
2-10-12-01-22370	Hosting Meetings	10,000	5,000	5,000
2-10-12-01-22420	Contracted Support/Maintenance (IT)	15,000	15,000	15,000
2-10-12-01-22440	Taxations	1,175	1,175	1,175
2-10-12-01-22520	Contracted Repairs	6,000	6,000	6,000
2-10-12-01-22570	Janitorial	13,770	14,045	14,326
2-10-12-01-22740	Insurance	33,633	33,969	34,309
2-10-12-01-22900	Elections/Census	500	500	500
2-10-12-01-23100	Gov't Services (Land Titles/Linear Assess.)	1,000	1,000	1,000
2-10-12-01-25100	Office Supplies & Parts	20,000	20,000	20,000
2-10-12-01-25420	Gas Utilities	7,140	7,283	7,428
2-10-12-01-25430	Power Utility	11,220	11,444	11,673
2-10-12-01-25440	Water & Sewer Utility	1,000	1,000	1,000
2-10-12-01-27000	Grants to Persons/Organizations	31,639	32,272	32,917
2-10-12-01-27500	Local Government Grants	75,934	77,453	79,002
2-10-12-01-29600	Tax Discounts/Rebates	15,606	15,918	16,236
2-10-12-01-29900	Admin. - Other (Uncollect. Accts)	5,000	5,000	5,000
2-10-12-01-29910	Amortization Expense	73,440	74,909	76,407
2-10-12-01-27600	Transfer to Reserves (Gen Res)			
2-20-21-01-27400	Policing (exact amounts entered)	76,607	114,994	114,994
2-20-23-01-21200	Firemen Honorariums - \$17.00/hr	21,000	21,000	21,000
2-20-23-01-21360	Workers' Compensation	357	364	371
2-20-23-01-22110	Travel & Subsistence	2,000	2,000	2,000
2-20-23-01-22150	Postage/Freight/Courier	500	500	500
2-20-23-01-22170	Telephone/Cellphone	2,500	2,500	2,500
2-20-23-01-22210	Advertising/Registrations/Memberships	3,000	3,000	3,000
2-20-23-01-22510	Contracted Services (Dispatch, T of G, AFRRCS)	77,900	79,458	81,047
2-20-23-01-22520	Contracted Repairs	22,440	15,000	15,000
2-20-23-01-22560	Equipment Rentals	5,000	5,000	5,000
2-20-23-01-22740	Insurance	12,327	12,450	12,575
2-20-23-01-25100	Parts & Supplies	10,000	10,000	10,000
2-20-23-01-25210	Fuel/Oil/Antifreeze	5,100	5,202	5,306
2-20-23-01-25420	Gas Utilities	2,000	2,000	2,000
2-20-23-01-25430	Power Utilities	3,000	3,000	3,000
2-20-23-01-27000	Grants to Fire Departments	2,000	2,000	2,000
2-20-23-01-27500	Local Government Grants (V of B) put in exact	20,000	-	-
2-20-23-01-29500	Loss on Disposal of Assets			
2-20-23-01-29900	Fire - Other			
2-20-23-01-29910	Amortization	53,550	54,621	55,713
2-20-23-01-27600	Transfer to Reserves			

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	<b>EXPENDITURES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
2-20-26-01-22110	Travel & Subsistence			
2-20-26-01-22170	Telephone/Cellphone			
2-20-26-01-22210	Advertising/Registrations/Memberships	200	200	200
2-20-26-01-22310	Dog Catcher Contracted Services	3,500	3,500	3,500
2-20-26-01-22320	Prot.Services - Consulting/Legal	-	-	
2-20-26-01-22510	Prot. Services - Contracted Services	-	-	
2-20-26-01-25100	Prot. Services - Dog Catcher Supplies	200	200	200
2-20-26-01-25210	Prot. Services - Fuel/Oil/Antifreeze			
2-20-26-01-25230	Prot. Services - Equipments Parts & Repairs			
2-30-32-01-21200	Public Works Salaries & Wages	530,250	535,553	540,908
2-30-32-01-21360	Workers Compensation	8,160	8,323	8,490
2-30-32-01-21420	Staff Benefits	96,900	98,838	100,815
2-30-32-01-21430	Cost of Vacation Payable	-	-	
2-30-32-01-22110	Staff Travel & Subsistence	4,000	4,000	4,000
2-30-32-01-22150	Postage/Freight/Courier	4,000	4,000	4,000
2-30-32-01-22170	Telephone/Cellphone/Modems	4,500	4,500	4,500
2-30-32-01-22210	Advertising/Memberships/Registrations	8,000	8,000	8,000
2-30-32-01-22330	Engineering & Surveys	20,000	20,000	20,000
2-30-32-01-22510	Contracted Services	10,000	10,000	10,000
2-30-32-01-22520	Contracted Repairs	100,000	100,000	100,000
2-30-32-01-22600	Equipment Rentals	175,000	175,000	175,000
2-30-32-01-22740	Insurance	17,675	17,852	18,030
2-30-32-01-25100	Supplies & Parts	80,000	80,000	80,000
2-30-32-01-25210	Fuel/Oil/Antifreeze	153,000	156,060	159,181
2-30-32-01-25340	Sand/Gravel	129,030	131,611	134,243
2-30-32-01-25350	Road Repairs	95,000	95,000	95,000
2-30-32-01-25420	Gas Utilities	7,140	7,283	7,428
2-30-32-01-25430	Power Utilities	16,320	16,646	16,979
2-30-32-01-25440	Water & Sewer Utility	714	728	743
2-30-32-01-27000	Grants to Persons/Organizations	-	-	
2-30-32-01-29500	Loss on Disposal of Assets	-	-	
2-30-32-01-29910	Amortization Expense	507,960	518,119	528,482
2-30-32-01-27600	Transfer to Reserves	-	-	
2-33-38-01-27500	Airport Local Government Grants (exact amts entered)	35,000	-	-
2-40-41-01-22170	Telephone Lines/Modems	510	520	531
2-40-41-01-22210	Advertising/Registrations/Memberships	-	-	-
2-40-41-01-22510	Contracted Services	5,610	5,722	5,837
2-40-41-01-22520	Contracted Repairs	5,100	5,202	5,306
2-40-41-01-22740	Insurance	954	964	973
2-40-41-01-22330	Engineering	-	-	-
2-40-41-01-25100	Supplies & Parts	1,500	1,500	1,500
2-40-41-01-25420	Gas Utilities	714	728	743
2-40-41-01-25430	Power Utilities	7,344	7,491	7,641
2-40-41-01-25440	Water & Sewer Utility (Truck Fill)	510	520	531
2-40-41-01-27000	Grants to Persons/Organizations			
2-40-41-01-29900	Environment - Other	500	500	500
2-40-41-01-29910	Amortization Expense	14,790	15,086	15,388
2-40-41-01-27600	Transfer to Reserves	-	-	
2-40-42-01-21200	W&S Salaries (15%)			
2-40-42-01-21420	W&S Benefits			
2-40-42-01-22150	Postage/Freight/Courier	4,000	4,000	4,000
2-40-42-01-22170	Modems/Telephone/Cellphone	2,550	2,601	2,653
2-40-42-01-22510	Contracted Services	23,460	23,929	24,408
2-40-42-01-22520	Contracted Repairs	7,140	7,283	7,428
2-40-42-01-22740	Insurance	758	766	773
2-40-42-01-25380	Parts & Supplies	5,000	5,000	5,000
2-40-42-01-25420	Gas Utilities	2,040	2,081	2,122
2-40-42-01-25430	Power Utilities	6,834	6,971	7,110
2-40-42-01-27500	Local Government Grants	-	-	
2-40-42-01-29600	W&S Billing Discounts/Rebates	275	275	275
2-40-42-01-29900	Brownvale - Other	500	500	500
2-40-42-01-29910	Amortization Expense	19,890	20,288	20,694
2-40-42-01-27600	Transfer to Reserves			

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	<b>EXPENDITURES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
2-40-43-01-21200	Landfill Salaries (10%)	7,070	-	-
2-40-43-01-21360	Workers' Compensation	278	-	-
2-40-43-01-21420	Staff Benefits	1,414	-	-
2-40-43-01-22510	Contracted Services (landfill operator)	6,500	-	-
2-40-43-01-25100	Supplies & Parts	5,000	-	-
2-40-43-01-27000	Grants to Persons/Organizations	2,000	-	-
2-40-43-01-27430	Allowance for Landfill Closure	2,500	2,500	-
2-40-43-01-27500	Local Government Grants	12,240	12,485	12,734
2-40-43-01-	Annual LLRWMSC Fee	35,000	70,000	70,000
2-40-43-01-29910	Amortization Expense	-	-	-
2-40-43-01-27600	Transfer to Reserves (LLRWMSC)	-	-	-
		-	-	-
2-50-52-01-27000	FCSS Grants to Persons/Organizations			
2-50-52-01-27500	FCSS Local Government Grants	63,000	63,000	63,000
2-50-56-01-22510	Contracted Services	2,000	2,000	2,000
2-50-56-01-25100	Supplies & Parts	1,000	1,000	1,000
2-50-56-01-27000	Grants to Persons/Organizations (GC)	2,500	2,500	2,500
2-50-56-01-27500	Local Government Grants (T of G)	2,500	2,500	2,500
2-60-60-01-21500	Devel. Appeal Board Meeting Fees	1,000	1,000	1,000
2-60-60-01-22110	Devel. Appeal Board Travel & Subsistence	400	400	400
2-60-60-01-22210	Advertising/Registrations/Memberships	4,000	4,000	4,000
2-60-60-01-22250	Land for Resale Expenses			
2-60-60-01-22310	Contracted Services - AltaLis	714	728	743
2-60-60-01-22510	Contracted Services - MMSA	88,001	89,761	91,556
2-60-62-01-21100	Fieldman Salary	99,990	100,990	102,000
2-60-62-01-21200	Other ASB Salaries	141,400	142,814	144,242
2-60-62-01-21210	ASB Board Meeting Fees	15,000	15,000	15,000
2-60-62-01-21360	Workers' Compensation	3,376	3,444	3,512
2-60-62-01-21420	Staff Benefits	39,270	40,055	40,857
2-60-62-01-21430	Cost of Vacation Payable			
2-60-62-01-22110	Staff Travel & Subsistence	4,800	4,800	4,800
2-60-62-01-22120	Board Travel & Subsistence	10,200	10,404	10,612
2-60-62-01-22150	Postage/Freight/Courier	1,734	1,769	1,804
2-60-62-01-22170	Telephone/Cellphones	1,020	1,040	1,061
2-60-62-01-22210	Advertising/Registrations/Memberships	10,000	10,000	10,000
2-60-62-01-22370	Hosting Meetings/Tours/Workshops	10,000	4,500	10,000
2-60-62-01-22430	Contracted Repairs	6,000	6,000	6,000
2-60-62-01-22510	Contracted Services (VSI)	21,500	21,500	21,500
2-60-62-01-22560	Equipment Rentals	1,500	1,500	1,500
2-60-62-01-22740	Insurance	2,651	2,678	2,704
2-60-62-01-25100	Supplies & Parts	13,500	13,500	13,500
2-60-62-01-25120	Weed Control / Reseeding	60,000	60,000	60,000
2-60-62-01-25130	Fusarium Tests	9,180	9,364	9,551
2-60-62-01-25140	Pest Control (Beaver, Boars, Coyotes)	3,000	3,000	3,000
2-60-62-01-25210	Fuel/Oil/Antifreeze	8,160	8,323	8,490
2-60-62-01-25420	Gas Utilities	1,836	1,873	1,910
2-60-62-01-27000	Grants to Persons/Organizations	22,100	22,100	22,100
2-60-62-01-29910	Amortization Expense	63,240	64,505	65,795
2-60-62-01-27600	Transfer To Reserves			
2-65-65-01-22510	Economic Develop. Cont. Services			
2-65-65-01-27500	Economic Develop. Local Government Grant	32,670	32,670	32,670
2-65-65-01-27600	Transfer to Reserves			

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	<b>EXPENDITURES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
2-70-70-01-21200	Staff Salaries	48,500	48,500	48,500
2-70-70-01-21360	Workers' Compensation	1,122	1,144	1,157
2-70-70-01-21420	Staff Benefits	5,200	5,200	5,200
2-70-70-01-22170	Telephone/Cellphone	180	180	180
2-70-70-01-22210	Advertising/Registrations/Memberships	8,500	8,500	8,500
2-70-70-01-22310	Contracted Services (Caretaker, Garb., Sewer)	7,140	7,283	7,428
2-70-70-01-22330	Engineering	-	-	-
2-70-70-01-22430	Contracted Repairs	5,000	5,000	5,000
2-70-70-01-22740	Insurance	8,989	9,079	9,170
2-70-70-01-25100	Supplies & Parts	8,000	8,000	8,000
2-70-70-01-25210	Fuel/Oil/Antifreeze	5,610	5,722	5,837
2-70-70-01-25420	Gas Utilities	1,326	1,353	1,380
2-70-70-01-25430	Power Utilities	4,590	4,682	4,775
2-70-70-01-25440	Water & Sewer Utility	816	832	849
2-70-70-01-27000	Grants to Persons/Organizations	11,800	11,800	11,800
2-70-70-01-27500	Grants to Local Governments	253,462	350,000	350,000
2-70-70-01-29900	Recreation - Other	-	-	-
2-70-70-01-29910	Amortization Expense	31,620	32,252	32,897
2-70-70-01-27600	Transfer to Reserves (money in lieu of reserve)			
2-70-81-01-21500	Library Meeting Fees			
2-70-81-01-22510	Contr. Srvce - Peace Library System (\$6.07)	11,351	11,578	11,810
2-70-81-01-27000	Grants to Org. - Coop. Library Board (\$6.50)	12,475	12,725	12,979
2-70-81-01-27500	Grants to Local Governments (V of B)	0	0	0
	<b>Total Operational Expenditures</b>	<b>4,777,851</b>	<b>4,880,828</b>	<b>4,933,598</b>
	<b>Total Amortization Expense (incl. in above total)</b>	764,490	779,780	795,375
	<b>Total Revenue</b>	<b>4,013,361</b>	<b>4,101,047</b>	<b>4,138,223</b>
	<b>BUDGETED CASH SURPLUS</b>	<b>0</b>	<b>0</b>	<b>0</b>