

Town of Gravelbourg
BUDGET - Summary
Budget Year 2025

	2025 Budget
Revenues	
Taxation	1,394,631.00
Fees and Charges	589,477.00
Utilities	1,126,250.00
Grants	1,250,529.00
Grants in Lieu of Taxes	139,400.00
Investment Income and Commissions	55,100.00
Other Revenues	2,301,000.00
Transfers In	739,703.00
Total Revenues:	7,596,090.00
Expenditures	
General Government Services	1,286,442.58
Protective Services	414,948.00
Transportation Services	975,974.45
Environmental Health Services	645,733.43
Public Health and Welfare Services	13,400.00
Planning and Development Services	154,280.00
Recreation and Cultural Services	1,648,208.00
Utilities	2,172,092.88
Transfer to reserve	29,400.00
Total Expenditures:	7,340,479.34
Revenues less Expenditures	255,610.66
Debt Transaction	
Long Term Debt Issued	1,000,000.00
Long Term Debt Repaid	(255,537.20)
Total Debt Transaction:	744,462.80
Change in Cash	1,000,073.46

TOWN OF GRAVELBOURG
BUDGET DETAIL
For the Year 2025

2025
Budget

REVENUES

TAXATION

Municipal Taxes

410-110-100 - General Municipal Levy	1,395,131.00
410-120-100 - Abatements and Adjustments	(500.00)
410-130-100 - Discount on Municipal Tax - Property	(32,000.00)

1,362,631.00

Penalties on Tax Arrears

410-400-210 - Penalty on Mun Taxes Arrears - Property	32,000.00
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32,000.00

TOTAL TAXATION:

1,394,631.00

FEES AND CHARGES

Custom Work

420-100-110 - F&C - Custom Work - Snow & Ice Removal	1,000.00
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1,000.00

Sale of Supplies and Gravel

420-200-902 - F&C - Transette Fees	6,500.00
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6,500.00

Rentals

420-300-101 - Post Office Lease	42,000.00
420-300-102 - Anderson Law Office Rent	4,630.00
420-300-108 - RENT - Enterprise Centre	13,500.00
420-300-180 - Rentals - Land	5,300.00
420-530-105 - Rent - Styles/Museum bldg	13,780.00

79,210.00

Policing and Fire Fees

420-400-110 - Fines	1,500.00
420-400-300 - Fire Fighting Charges	20,000.00

21,500.00

Recreation Fees

Recreation Other

420-500-800 - F&C - Camping Fees	4,000.00
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Total Recreation Other:

4,000.00

Recreation Program Fees

420-610-100 - F&C - RM of Gravelbourg Contribution	25,000.00
420-610-110 - F&C - Minor Ball	1,000.00
420-610-115 - F&C - Sask Lotteries Contribution	13,317.00
420-620-100 - PALA Gravelbourg Minor Hockey	40,000.00
420-620-101 - PALA Gravelbourg Skating Club	2,500.00
420-620-102 - PALA Curling Club Rental	16,000.00
420-620-103 - PALA Senior Hockey	4,000.00
420-620-104 - PALA Rec Hockey	3,500.00
420-620-106 - PALA Private Ice Rentals	2,500.00
420-620-108 - PALA - Arena Advertising	25,000.00

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	2025 Budget
420-620-109 - PALA Kitchen Rental	6,000.00
420-620-110 - PALA Off Season Rentals: Facility	3,000.00
420-620-111 - PALA Off Season Rentals: chairs, tables	500.00
420-620-113 - PALA - Sask Lotto Grant	1,000.00
420-620-114 - PALA - LiveBarn Revenue Sharing	800.00
420-630-100 - APLEX Admission: Daily	8,000.00
420-630-101 - APLEX Passes: Season (ALL)	2,500.00
420-630-102 - APLEX Passes: Punch (ALL)	8,000.00
420-630-104 - APLEX Lessons	8,000.00
420-630-120 - APLEX Advance Classes	10,800.00
420-630-122 - APLEX Parties and Rentals	3,000.00
420-630-131 - ALPEX School Rentals: Prairie South	2,500.00
420-630-132 - APLEX School Rental: CEF	500.00
420-630-133 - APLEX Swim Club Rental	4,000.00
420-630-145 - APLEX - Sask Lotteries Contribution	2,000.00
	193,417.00
	197,417.00
Licenses and Permits	
420-700-200 - F&C - Licenses - Business	8,000.00
420-700-210 - F&C - Licenses - Pets	800.00
420-710-100 - F&C - Bldg/Development Permits Fees	4,000.00
	12,800.00
Other	
Tax Certificate	
420-800-100 - F&C - Tax Certificate	1,700.00
	1,700.00
General Office Services Provided	
420-800-200 - F&C - General Office Services Provided	300.00
420-800-210 - F&C - Photocopies	50.00
	350.00
Landfill/Waste Collection Fees	
420-850-115 - F&C- Scrap Metal fee	3,000.00
420-850-120 - F&C - Waste Collection Fees	156,000.00
420-850-121 - F&C - Recycling Fees	110,000.00
	269,000.00
	271,050.00
TOTAL FEES AND CHARGES:	589,477.00
UTILITIES	
Water	
440-110-100 - Water - Charges	943,000.00
440-120-200 - Water - Custom Work/Repairs	500.00
440-140-100 - Water - On/Off Fees	1,500.00
440-160-500 - Water - Utility o/s Acct. Interest	4,000.00

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	2025 Budget
	949,000.00
Sewer	
440-220-100 - Sewer - Charges	177,000.00
440-260-100 - Sewer - Rentals (Porta Potties)	250.00
	177,250.00
TOTAL UTILITIES:	1,126,250.00
UNCONDITIONAL TRANSFERS	
Unconditional Transfers	
450-110-100 - Prov.Revenue Sharing - Unconditional	292,680.00
	292,680.00
TOTAL UNCONDITIONAL TRANSFERS:	292,680.00
CONDITIONAL GRANTS	
Federal	
450-200-070 - Conditional - Federal Environmental	236,096.00
450-210-110 - Conditional - Federal Water	500,000.00
	736,096.00
Provincial	
450-300-110 - Prov Grant - CRAG - Community Rink Affor	5,000.00
450-301-100 - Conditional - Fed - Gas Tax Fund	120,000.00
450-340-100 - Conditional - Prov - Transette - Grants	3,000.00
450-350-100 - Prov-Highways Maint.Contrac	31,253.00
	159,253.00
Local	
450-400-120 - Conditional - Local - RM #104-Rent	2,500.00
450-440-100 - Cultural/Community Dev.Grants	60,000.00
	62,500.00
TOTAL CONDITIONAL GRANTS:	957,849.00
GRANTS IN LIEU OF TAXES	
Federal	
450-500-100 - GIL - Federal - RCMP	13,000.00
	13,000.00
Provincial	
450-600-100 - GIL - Provincial	5,400.00
	5,400.00
Other	
450-800-100 - Sask. Power Surcharge	84,000.00
450-810-100 - SaskEnergy Surcharge	37,000.00
	121,000.00
TOTAL GRANTS IN LIEU OF TAXES:	139,400.00
INVESTMENT INCOME AND COMMISSIONS	
Investment and Income Revenue	
470-100-100 - Bank/Investment Interest Revenue	55,000.00

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	2025 Budget
470-900-100 - Other Investment Revenue	100.00
	55,100.00
TOTAL INVESTMENT INCOME AND COMMISSIONS:	55,100.00
OTHER REVENUES	
Other Revenue	
480-150-117 - Insurance Proceeds	2,298,000.00
480-150-118 - Minor Ball Donation	3,000.00
	2,301,000.00
TOTAL OTHER REVENUES:	2,301,000.00
TRANSFERS IN	
Internal Transfers	
490-100-100 - GG - Transfer from Reserves	20,000.00
490-100-110 - PS - Transfer from Reserves	30,000.00
490-100-120 - TS - Transfer from Reserves	65,000.00
490-100-130 - EH - Transfer from Reserves	21,000.00
490-100-150 - P&D - Transfer from Reserves	10,300.00
490-100-180 - UT Sewer - Transfer from Reserves	238,600.00
490-120-100 - Transfer from Surplus	354,803.00
Total Internal Transfers:	739,703.00
Total TRANSFERS IN:	739,703.00
TOTAL REVENUES:	7,596,090.00

TOWN OF GRAVELBOURG
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	2025 Budget
EXPENDITURES	
GENERAL GOVERNMENT SERVICES	
Wages & Benefits	
Wages	
510-110-110 - GG - Council Mtg/Per Diem remuneration	30,000.00
	30,000.00
510-110-230 - GG - Salaries - Administrator	120,000.00
510-110-330 - GG - Salaries - Deputy Administrator	28,750.00
510-110-530 - GG - Salaries -Adm Assist - Other	43,000.00
	221,750.00
Benefits	
510-120-110 - GG - Benefits - Council	6,300.00
	6,300.00
510-130-230 - GG - Benefits - Administrator	21,400.00
510-130-234 - GG - Benefits - Worker Comp. ALL	12,500.00
510-140-330 - GG - Benefits - Deputy Adm	7,200.00
510-150-530 - GG - Benefits - Admini Assistant- Other	11,400.00
	58,800.00
	280,550.00
Professional/Contract Services	
510-200-102 - GG - Office Janitorial	15,000.00
510-200-110 - GG - Legal, Professional Fees	5,000.00
510-200-115 - GG - Cont. IT Services	7,500.00
510-200-120 - GG - Bldg. Permits/fees	4,000.00
510-200-130 - GG - Cont. - Audit/Accounting	36,000.00
510-200-135 - GG - Cont - Accts Rec/Bad Debt Coll	1,000.00
510-200-140 - GG - Bylaw Enforcment	1,200.00
510-200-150 - GG - Cont. - Assessment - SAMA	17,050.00
510-200-160 - GG - Board of Revision Expenses	1,500.00
510-200-170 - GG - Advertising, Promotion	1,200.00
510-200-171 - GG - Job Advertisements	300.00
510-200-190 - GG - Cont. - Printing	350.00
510-210-110 - GG - Mayor - Training/Travel/Meals	1,000.00
510-210-120 - GG - Council - Training/Travel/Meals	3,000.00
510-210-135 - GG - Other - Per Diem	75.00
510-210-140 - GG - Council - Committee/Travel/Meals	500.00
510-210-150 - GG - Council - Convention/Travel/Meals	6,000.00
510-210-160 - GG - Council Electronic Meeting Expense	6,000.00
510-210-170 - GG - Admin. - Training, Travel & Meals	3,000.00
510-220-100 - GG - Building & Office Maintenance	11,228.00
510-220-101 - GG- Insurance-Town Office (Courthouse)	3,000.00
510-220-103 - GG - Insurance Elevator	100.00
510-230-100 - GG - Cont. - Insurance - General & Bond	6,000.00
510-230-110 - GG - Insurance - Other Properties TTP	600.00
510-240-100 - GG - Cont. - Memberships & Subscriptions	5,000.00
510-240-150 - GG - Cont. - Conference Fees	1,500.00
510-260-100 - GG - Cont. - Tax Enforcement/Collection	150.00

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	2025 Budget
510-290-100 - GG - Cont.-Bank fees/Gen.Int./Admin fees	4,500.00
	141,753.00
Utilities	
510-300-110 - GG - Office (Courthouse) - Heat	5,500.00
510-300-120 - GG - Office (Courthouse) Power	4,000.00
510-300-130 - GG - Office (Courthouse) Water/Sewer/etc	2,700.00
510-300-140 - GG - Office (Courthouse) Telephone	4,000.00
510-310-110 - GG - Post Office Heat	4,000.00
510-310-120 - GG - Post Office Power	5,000.00
510-310-130 - GG - Post Office Water/Sewer	2,700.00
510-320-120 - GG - Convent Power	2,000.00
510-330-110 - GG - Styles/Museum Bldg Heat	3,600.00
510-330-120 - GG - Styles/Museum Bldg Power	3,800.00
510-330-130 - GG - Styles/Museum Bldg Water/Sewer	1,700.00
	39,000.00
Maintenance, Material and Supplies	
510-400-110 - GG - Postage	8,000.00
510-410-140 - GG - Office Supplies	10,000.00
510-410-151 - GG - Computer Software/Maint exp.	20,000.00
510-410-160 - GG - Office Equipment - Lease/Maint.	2,400.00
510-410-170 - GC - Photocopier Expenses	7,500.00
510-490-124 - GG - Post Office Janitorial	16,000.00
510-490-125 - GG - Post Office insurance	1,500.00
510-490-127 - GG - Post Office Building & Supplies	22,037.00
510-490-129 - GG - Styles Portion Building Maint	134,281.00
510-490-130 - GG - Convent Maintenance	540,619.00
510-490-131 - GG - Convent - Insurance	8,500.00
510-490-156 - GG - Office (CourtHouse Basement)	200.00
	771,037.00
Capital Expenditures	
510-600-299 - GG - Amortization - Bldgs, Improv, EngSt	48,300.00
510-600-399 - GG - Amortization - Mach/Equip	1,500.00
	49,800.00
Interest	
510-710-110 - GG - Long Term Debt Interest	1,802.58
	1,802.58
Other	
510-900-110 - GG - Council PR/Staff Apprec	2,500.00
	2,500.00
TOTAL GENERAL GOVERNMENT SERVICES:	1,286,442.58
 PROTECTIVE SERVICES	
POLICE PROTECTION	
Professional/Contractual Services	
520-210-110 - PS - RCMP Justice Contract	102,000.00
	102,000.00
TOTAL POLICE PROTECTION:	102,000.00

TOWN OF GRAVELBOURG
BUDGET DETAIL
For the Year 2025

	2025 Budget
FIRE PROTECTION	
Wages and Benefits	
Wages	
525-110-110 - PS - Fire - Salaries	20,000.00
525-110-120 - PS - Fire - Salaries - Fire Chief	5,000.00
525-110-130 - PS - Salaries - EMO Co-Ordinator	1,500.00
	26,500.00
Benefits	
525-120-110 - PS - Fire - Benefits	200.00
	200.00
	26,700.00
Professional/Contractual Services	
525-210-100 - PS - 911 Services - Fire/EMO	7,000.00
525-220-100 - PS - Fire-Training	6,000.00
525-220-110 - PS - Fire- Travel/Accommodations/Meals	3,000.00
525-230-100 - PS - Fire - Insurance/Registration-Veh	6,500.00
525-260-100 - PS - EMO/Alert Misc Expenses	2,000.00
	24,500.00
Utilities	
525-300-110 - PS - Fire - Utility - Heat/Gas	3,000.00
525-300-120 - PS - Fire - Utility - Power	2,200.00
525-300-130 - PS - Fire - Utility - Water/Sewer/etc	3,500.00
525-300-140 - PS - Fire - Utility - Telephone/Internet	2,500.00
	11,200.00
Maintenance, Materials and Supplies	
525-410-100 - PS - Fire Hall/Yard Maintenance	167,448.00
525-420-100 - PS - Fire - Office Supplies	1,000.00
525-420-120 - PS - Fire Extinguisher supplies	250.00
525-430-100 - PS - Fire Truck, Equipment Repair	7,000.00
525-430-110 - PS - Fuel - Firefighting	1,000.00
525-430-120 - PS - Fire Equipment Certification	8,000.00
525-440-100 - PS - Fire - Small Tools/Equipment	4,000.00
525-445-100 - PS - Fire PPE/Gear	8,000.00
525-450-100 - PS - Fire Hydrant Maintenance	20,000.00
525-450-110 - PS - Fire - Radio Licensing Fees Charges	9,000.00
	225,698.00
Capital Expenditures	
525-600-299 - PS - Fire - Amortiz - Bldg/Imprv/Strctre	6,000.00
525-600-399 - PS - Fire - Amortizations - Mach/Equip	3,000.00
525-600-499 - PS - Fire - Amortization - Vehicles	14,000.00
525-600-699 - PS - Fire - Amortization - Infrastructur	1,850.00
	24,850.00
TOTAL FIRE PROTECTION:	312,948.00
TOTAL PROTECTIVE SERVICES:	414,948.00

TOWN OF GRAVELBOURG
BUDGET DETAIL
For the Year 2025

	2025 Budget
TRANSPORTATION SERVICES	
MAINTENANCE	
Wages & Benefits	
Wages	
530-110-121 - TS - Salaries-Foreman	70,400.00
530-110-130 - TS - Salaries - Labourers	174,240.00
530-110-150 - TS - Maint. - Salaries - Seasonal	10,000.00
	254,640.00
Benefits	
530-120-121 - TS - Benefits- Foreman	15,136.00
530-130-130 - TS - Benefits - Labourers	37,365.00
530-150-150 - TS - Maint. - Benefits - Seasonal	300.00
	52,801.00
	307,441.00
Professional/Contractual Services	
530-210-140 - TS - Maint. - Contract - Street Maint.	10,000.00
530-210-150 - TS - Maint - Contract - Snow/Ice/Thaw	5,000.00
530-250-100 - TS - Training, Travel, Meals	1,500.00
530-260-100 - TS - Insurance/Vehicle Reg.	8,400.00
530-260-101 - TS - Maint. - Insurance - Shop Buildings	7,200.00
530-260-102 - TS - Maint. - Insurance - Machinery	1,500.00
530-280-100 - TS - Maint. - Memberships/Subscriptions	600.00
	34,200.00
Utilities	
530-300-115 - TS - Shop Heat(Gas)	3,800.00
530-300-120 - TS - Maint. - Utility - Power-Dugout	600.00
530-300-125 - TS - Shop Power	4,000.00
530-300-130 - TS - Maint. - Utility - Water	6,000.00
530-300-140 - TS - Maint. - Utility - Telephone-P.Work	5,500.00
530-310-100 - TS - Maint. - Utility - Street Lights	24,000.00
530-320-100 - TS - Banners/Decorative Lighting	7,000.00
	50,900.00
Maintenance, Materials & Supplies	
530-400-110 - TS - Town Property Maint. & Supplies	3,000.00
530-410-100 - TS - WorkShop Supply	6,000.00
530-410-110 - TS - Office Supplies - Shop	250.00
530-410-120 - TS - Maint. - Shop Bldng Maintenance	152,550.00
530-410-121 - TS - Clothing Expenses	2,000.00
530-410-130 - TS - Maint. - Small Tools	3,000.00
530-420-100 - TS - Vehicle/Equip. Repairs/Parts/	20,000.00
530-425-110 - TS - Fuel Expenses	20,000.00
530-430-130 - TS - Equipment Rentals	1,000.00
530-440-100 - TS - Gravel/Sand/Dirt	20,000.00
530-450-100 - TS - Storm Sewers/Culvert/Drainage	2,000.00
530-470-100 - TS - Street Signs	2,000.00
530-490-100 - TS - Airport (Ins.,Maint, Fuel, Power)	4,500.00
530-490-110 - TS - Street Maintenance	10,000.00
530-490-120 - TS - Sidewalk Maint/Materials/Supplies	10,000.00

TOWN OF GRAVELBOURG
BUDGET DETAIL
For the Year 2025

	2025 Budget
	256,300.00
Capital Expenditures	
530-600-150 - TS - Capital Outlay - Infrastructure	200,000.00
530-600-299 - TS - Maint - Amortiz - Bldgs/Impv/EStruc	5,800.00
530-600-399 - TS - Maint - Amortization - Mach/Equip	34,800.00
530-600-499 - TS - Maint - Amortization - Vehicles	4,000.00
530-600-699 - TS - Maint - Amortization - Infrastruct	80,500.00
	325,100.00
Interest	
530-700-110 - TS - L Int. - Equip.loans	2,033.45
	2,033.45
TOTAL MAINTENANCE:	975,974.45
TOTAL TRANSPORTATION SERVICES:	975,974.45
ENVIRONMENTAL SERVICES	
Wages and Benefits	
540-110-110 - EH - Salaries - Waste Services	11,000.00
540-110-115 - EH - Salaries - Foreman/Manager	400.00
540-120-110 - EH - Benefits - Waste Services	2,660.00
	14,060.00
Professional/Contractual Services	
540-200-110 - EH - Cont. Waste Collection Loraas	151,000.00
540-200-115 - EH - Cont. Recycling Loraas	85,200.00
540-210-300 - EH - Cont. - Landfill Env. Monitoring	32,500.00
540-210-310 - EH - Cont - Landfill Decommissioning	321,963.00
540-240-100 - EH - Cont. - Insurance	100.00
	590,763.00
Utilities	
540-300-150 - EH - Utility - Power	300.00
	300.00
Maintenance, Materials and Supplies	
540-420-100 - EH - Maint. - Pest Control Supplies	500.00
540-430-100 - EH - Maint. - Weed Control Supplies	750.00
540-440-100 - EH - Landfill/Transfer Stn Maint. Exp	4,000.00
	5,250.00
Capital Expenditures	
540-600-120 - EH - Land Improvements	25,000.00
	25,000.00
Interest	
540-700-110 - EH - Interest	10,360.43
	10,360.43
TOTAL ENVIRONMENTAL SERVICES:	645,733.43
PUBLIC HEALTH AND WELFARE SERVICES	
Wages and Benefits	

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	2025 Budget
550-110-110 - H&W - Salaries - Transette	2,500.00
	2,500.00
Maintenance, Materials and Supplies	
550-400-110 - H&W - Transette Maintenance Expenses	1,000.00
550-400-115 - H&W - Insurance - Transette	2,200.00
550-410-100 - H&W - Transette Fuel Expenses	3,700.00
	6,900.00
Capital Expenditures	
550-600-499 - H&W - Amortization - Vehicles	4,000.00
	4,000.00
Total PUBLIC HEALTH AND WELFARE SERVICES:	13,400.00
PLANNING AND DEVELOPMENT SERVICES	
Wages and Benefits	
560-100-100 - P&D - EDO Salaries	51,000.00
560-120-100 - P&D - EDO Benefits	12,750.00
	63,750.00
Professional/Contractual Services	
560-200-112 - P&D - Travel/Meal/Meeting/Accomod	1,900.00
560-200-113 - P&D EDO Membership Fees & Subscriptions	700.00
560-200-115 - P&D Professional Development	800.00
560-200-126 - P&D - Website	700.00
560-200-130 - P&D - Land Use/Community Planning	11,000.00
560-210-100 - P&D - Highway Advertising	250.00
	15,350.00
Utilities	
560-300-140 - P&D - Utility - Telephone-EDO	900.00
	900.00
Maintenance, Materials and Supplies	
560-400-110 - P&D - E.D.O. Office Supplies	500.00
560-400-120 - P&D Culture/Comm.Dev - Projects	7,500.00
560-400-130 - P&D - Town Tourism/Marketing	5,000.00
560-400-131 - P&D - Business Promotion/BRE	600.00
	13,600.00
Capital Expenditures	
560-600-120 - P&D - Capital Machinery/Equipment	60,000.00
560-600-199 - P&D - Amortization - Land Improvements	330.00
560-600-299 - P&D Amortization - Linear Assets	350.00
	60,680.00
TOTAL PLANNING AND DEVELOPMENT SERVICES:	154,280.00
RECREATION AND CULTURAL SERVICES	
Wages	
570-110-110 - R&C - Salaries - Mgr - General	56,680.00
570-110-112 - R&C - Salaries - PW Arena Labour	13,000.00
570-110-116 - R&C Salaries - PW Mgr/Foreman	3,500.00
570-110-117 - R&C Salaries - Arena Workers	41,000.00

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570-110-118 - R & C Salaries Pool Staff	42,000.00
	156,180.00
Benefits	
570-120-110 - R&C - Benefits - Mgr - General	16,995.00
570-120-117 - R&C Benefits - Arena Worker	7,790.00
570-120-118 - R&C Benefits Pool Staff	1,100.00
	25,885.00
Professional/Contractual Services	
570-230-100 - R&C - Rink Insurance	16,000.00
570-230-101 - R&C - Park Insurance	700.00
570-230-102 - R&C - Styles/Museum Bldg Insurance	3,000.00
570-230-103 - R&C - Theatre Building Insurance	5,000.00
570-230-104 - R&C Pool Insurance	100.00
570-250-101 - R&C Rec&Culture Programmimg	1,000.00
570-250-102 - R&C - Rec&Culture Office Expenses	400.00
570-250-103 - R&C - Rec&Culture Advertising Expenses	400.00
570-250-104 - R&C - Rec&Culture Membership/Subscriptio	100.00
570-250-105 - R&C - Rec&Culture Training, Travel, Meal	2,000.00
570-250-106 - R&C Arena Staff Training	500.00
570-250-107 - R&C Pool Staff Training	100.00
570-250-108 - R&C Pool Advance Course Expense	8,000.00
570-250-109 - R&C Pool Chemicals	8,000.00
570-250-110 - R&C Pool Cleaning and Janitorial	100.00
570-250-111 - R&C Pool Equipment Maintenance	8,000.00
570-250-113 - R&C Pool Memberships	100.00
570-250-114 - R&C Pool Program Expense	600.00
	54,100.00
Utilities	
570-300-110 - R&C -Utility-Gas-South Boiler	15,000.00
570-310-110 - R&C - Utility - Power - Palestre	39,000.00
570-310-111 - R&C - Utility - Power-Curling&Kitchen	20,000.00
570-310-120 - R&C - Utility- Power - Campground	1,000.00
570-320-120 - R&C - Water/Sewer/Waste - Campground	1,000.00
570-330-110 - R&C- Utility-Telephone-Recreation	1,400.00
570-330-112 - R&C -Utility -Telephone/Internet- Arena	1,700.00
570-330-116 - R&C Utility-Water/Sewer/Waste - Arena	5,000.00
570-330-117 - R&C Utility - Gas - Pool	9,800.00
570-330-118 - R&C Utility - Water - Pool	7,000.00
570-330-130 - R&C - Utility - Telephone - Pool	500.00
570-330-140 - R&C - Utility-Telephone-Museum	800.00
	102,200.00
Total Utilities:	
Maintenance, Materials and Supplies	
570-410-100 - R&C - Museum portion Building Expenses	500.00
570-410-102 - R&C Theatre Building Maintenance	92,300.00
570-420-110 - R&C-PW- Rink Building Maintenance	1,037,364.00
570-420-111 - R&C Arena Janitorial	2,000.00
570-420-112 - R&C Curling/Skating Arena Start-up	5,000.00
570-420-113 - R&C Curling/Skating Arena Shut-down	2,500.00
570-420-114 - R&C Arena General Supplies	1,000.00
570-420-115 - R&C - Arena Lighting/Energy Upgrades	3,800.00
570-420-117 - R&C Arena General Equipment Maintenance	10,000.00

TOWN OF GRAVELBOURG
BUDGET DETAIL
For the Year 2025

	2025 Budget
570-420-118 - R&C-Arena Advertising Expense	500.00
570-420-119 - R&C - Zamboni Maint/Supplies	5,000.00
570-420-130 - R&C - Ball Diamond Maintenance	8,000.00
570-420-140 - R&C Pool Weekend Maintenance	3,300.00
570-420-141 - R&C Pool - General Supplies	500.00
570-420-151 - R&C Ball Dugout Improvements	9,000.00
570-420-180 - R&C - Park Maintenance	20,000.00
570-430-190 - R&C - Small Tools & Equipment	500.00
	1,201,264.00
Grants and Contributions	
570-500-110 - R&C - Grants and Contributions	2,300.00
570-500-123 - R&C - Museum Board Grants/Contributions	8,000.00
570-500-125 - R&C Sask Lotteries Disbursement	13,317.00
570-500-130 - R&C - Library - Regional	27,362.00
570-500-131 - R&C - Library - Local	4,600.00
	55,579.00
Capital Expenditures	
570-600-199 - R&C - Amortization - Land Improvments	1,000.00
570-600-299 - R&C - Amortization - Bldg/Imprv/EngStruc	39,700.00
570-600-399 - R&C - Amoritization - Machine/Equipment	12,300.00
	53,000.00
TOTAL RECREATION AND CULTURAL SERVICES:	1,648,208.00
UTILITIES	
WATER	
Wages and Benefits	
580-110-111 - UT- Water-salaries-Foreman	6,000.00
580-110-115 - UT - Water - Salaries - Labourers	16,405.00
580-110-120 - UT - Water Utility Admin Wages	14,375.00
580-120-111 - UT- Water-Benefits-Foreman	1,500.00
580-120-115 - UT -Water - Benefits - Labourers	6,398.00
580-120-120 - UT - Water Administration Benefits	3,600.00
	48,278.00
Professional/Contractual Services	
580-200-115 - UT - Water - Engineering and Survey	2,500.00
580-230-100 - UT - Water - Travel, Meals & Accomodatio	1,000.00
580-240-100 - UT - Insurance - General & Bond	3,200.00
580-250-100 - UT - Water - Memberships/Subscriptions	150.00
580-260-100 - UT - Water - Training & Development Fees	1,500.00
580-290-100 - UT - Water - Laboratory Testing	4,000.00
580-295-100 - UT - Water - Other Cont. Services	7,000.00
	19,350.00
Utilities	
580-300-120 - UT - Water - Power	11,000.00
580-300-140 - UT - Water - Telephone/Alarms	3,000.00
	14,000.00
Maintenance, Materials and Supplies	
580-410-100 - UT - Water/Sewer Office Supplies	500.00
580-420-100 - UT - Water - Gravel/Sand	2,500.00

TOWN OF GRAVELBOURG
BUDGET DETAIL
For the Year 2025

	2025 Budget
580-430-100 - UT - Water - Materials & Supplies	1,000.00
580-430-120 - UT - Water - Service Connection Repair	10,000.00
580-430-135 - UT - WTP Town equip maint.	20,000.00
580-430-140 - UT - Water Main Repairs	25,000.00
580-430-150 - UT - Water - Meter Purchases	22,600.00
580-440-100 - UT - Water - Shop Supplies	100.00
580-440-110 - UT - Water - Small Tools & Equipment	2,000.00
580-450-100 - UT - Water - Chemicals	500.00
580-450-200 - UT - Water Purchased - Sask Water	680,000.00
	764,200.00
Capital Expenditures	
580-600-140 - UT - Water Capital Infrastructure	681,850.00
580-600-299 - UT - Water - Amortiz - Bldg/Imprv/EngStr	2,300.00
580-600-399 - UT - Water - Amortization - Mach/Equip	8,100.00
580-600-699 - UT - Water - Amortization - Infrastructu	15,500.00
	707,750.00
Interest	
580-700-110 - UT - Water - Interest	44,500.00
	44,500.00
TOTAL WATER:	1,598,078.00
SEWER	
Wages and Benefits	
585-110-111 - UT-Sewer-Foreman salaries	3,200.00
585-110-115 - UT - Sewer Labour Salaries	6,755.00
585-110-120 - UT - Sewer - Admin Salaries	14,375.00
585-120-111 - UT-Sewer-benefits-Foreman	1,440.00
585-120-115 - UT - Sewer Benefits Labour	4,594.00
585-120-120 - UT - Sewer Benefits Admin.	3,600.00
	33,964.00
Professional/Contractual Services	
585-230-100 - UT - Sewer - Travel, Meals & Subsistence	500.00
585-230-110 - UT - Training & Development Fees	500.00
585-240-100 - UT - Sewer - Insurance - General & Bond	2,800.00
585-265-100 - UT - Sewer Gas Detector calibration	1,000.00
585-290-100 - UT - Sewer - Laboratory Testing	3,000.00
585-295-100 - UT - Sewer - Other Contractual	20,000.00
	27,800.00
Utilities	
585-300-110 - UT - Sewer - Gas	600.00
	600.00
Maintenance, Materials and Supplies	
585-430-100 - UT - Sewer Alarm (telephone line)	2,500.00
585-430-110 - UT - Sewer - Lift Stations	15,000.00
585-430-120 - UT - Sewer Main Repair	5,000.00
585-430-121 - UT - Service Connection Repair - Sewer	10,000.00
585-430-130 - UT - Sewer - Lagoon	500.00
585-430-140 - UT - Sewer - Manhole Repair	3,000.00
585-450-100 - UT - Sewer - Chemicals	7,500.00

TOWN OF GRAVELBOURG
BUDGET DETAIL
For the Year 2025

	2025 Budget
	43,500.00
Capital Expenditures	
585-600-115 - UT-Sewer- Pur of Cap Assets - Infrastruc	450,000.00
585-600-199 - UT - Sewer - Amoritzation - Lnd Imprvmnt	7,400.00
585-600-299 - UT - Sewer - Amortiz - Bldg/Improv/EngSt	500.00
585-600-399 - UT - Sewer - Amortiz - Machine/Equip	3,800.00
585-600-699 - UT - Sewer - Amoritzation - Infrastruc	4,200.00
	465,900.00
Interest	
585-700-110 - UT - Sewer - Interest	2,250.88
	2,250.88
TOTAL SEWER:	574,014.88
TOTAL UTILITIES:	2,172,092.88
TRANSFERS	
Transfers	
590-900-100 - GG - Transfer To Reserve Accounts	20,000.00
590-900-110 - PS - Transfer to Reserve Accounts	5,400.00
590-900-140 - HW - Transfer to Reserve Accounts	4,000.00
Total Transfers:	29,400.00
Total TRANSFERS:	29,400.00
TOTAL EXPENDITURES:	7,340,479.34
CHANGE IN NET-FINANCIAL ASSETS	
Revenues	7,596,090.00
Expenditures	7,340,479.34
CHANGE IN NET FINANCIAL ASSETS	255,610.66
CHANGE IN NET ASSETS	255,610.66
Increase/Decrease in Debt	
Debt Issued	1,000,000.00
Debt Repayments	(255,537.20)
Total Increase/Decrease in Debt:	744,462.80
CHANGE IN SURPLUS	1,000,073.46