



## Interim Operating Budget 2025

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*P. Forsyth*



## Legislation

### 2025 Budget

#### LEGISLATIVE SERVICES REVENUES

LEGISLATIVE- CONTRIBUTIONS FROM OTHERS	-
TRANSFER FROM ACCUMULATED SURPLUS	- 53,195.53

\* TOTAL LEGISLATIVE SERVICES REV -53,195.53

#### LEGISLATIVE SERVICES EXPENSES

LEG-ADMINISTRATION WAGES	9,439.42
LEGISLATION - BENEFITS	6,735.33
LEG- COUNCIL REMUNERATION	60,000.00
LEG-AWARDS/SCHOLARSHIPS	1,000.00
LEG - COMMUNITY INVESTMENT PROGRAM	5,000.00
LEG- TRAVEL/SUBSISTENCE /MEMBERSHIP/TRAINING	5,000.00
LEG- ELECTION MATERIALS AND SUPPLIES	5,000.00
LEG-NEW COMPUTERS	4,500.00
LEG - ELECTION WAGES	33,696.83
LEG- COUNCIL ORIENTATION	10,000.00
LEG - MAYORS EVENT	-
LEG. SUPPLIES AND MATERIALS	7,000.00
LEG - INSURANCE	157.00

\* TOTAL LEGISLATIVE SERVICES EXP 147,528.58

\*\*P NET LEGISLATIVE COST (GAIN) 94,333.05



## Administration

Description	2025 Budget
<b>ADMINISTRATION REVENUE</b>	
GEN- PROPERTY TAXES	
GEN- TAX PENALTIES & COSTS	- 100,000.00
GEN- FRANCHISES	- 120,000.00
GEN- INTEREST REVENUE	- 100,000.00
GEN - CAO GRANT STRATHCONA COUNTY	-
GEN ADM- SALE OF SERVICES/OTHER REV.NSF	- 4,000.00
GEN ADM- LEASE-AXIA/WESTFIRE ENERGY	- 7,500.00
GEN ADM- OTHER REVENUE	-
GEN ADM- GRANT FUNDING	- 25,000.00
<b>* TOTAL ADMINISTRATION REVENUE</b>	<b>-356,500.00</b>
<b>ADMINISTRATION EXPENSE</b>	-
GEN-DR'S OFFICE SUPPLIES	10,000.00
GEN ADM- WAGES	238,393.09
GEN ADM- BENEFITS	37,222.87
GEN ADM- CONTRACTED SERVICES - CARETAKER	15,000.00
GEN ADM- OTHER SERVICES - BANK CHARGES	4,000.00
GEN ADM - MEMBERSHIPS	7,300.00
GEN ADM - TRAVEL/MEALS	12,500.00
GEN ADM - STAFF TRAINING	10,000.00
GEN ADM- COPIES/ POSTAGE/FREIGHT	10,000.00
GEN ADM- OFFICE EXPENSE - TELEPHONE	5,500.00
GEN ADM- ADVERTISING	4,000.00
GEN ADM- AUDIT	20,000.00
GEN ADM- LEGAL	10,000.00
GEN ADM- ASSESSORS	15,000.00
GEN ADM- BUILDING MAINTENANCE	7,000.00
GEN ADM- EQUIPMENT MAINTENANCE	1,000.00
GEN ADM- EQUIPMENT LEASES/CONTRACT REP	36,000.00
GEN ADM - SOFTWARE/HARDWARE	55,000.00
GEN ADM- INSURANCE	31,814.82
GEN ADM- SUPPLIES & MATERIALS	15,000.00
GEN ADM- NATURAL GAS/ TOWN OFFICE	3,000.00
ADMIN - CARBON TAX LEVY	1,000.00
GEN ADM- POWER/OFFICE	6,000.00
GEN ADM- TRANSFER TO RESERVES	25,000.00
GEN ADM- ADJUSTMENTS	-

GEN ADM-TAX RECOVERY	-
GEN ADMIN - TAX FREE FOR THREE WRITE OFF	4,000.00

<b>*    TOTAL ADMINISTRATION EXPENSE</b>	<b>583,730.78</b>
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<b>**P    NET ADMINISTRATION</b>	<b>227,230.78</b>
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2025 Interim Operating Budget



## Fire

Description	2025 Budget
<b>FIRE REVENUE</b>	
FIRE - ROOM RENTAL	- 500.00
FIRE- PERMITS FIRE PITS	- 50.00
<b>* TOTAL FIRE REVENUE</b>	<b>-550.00</b>
<b>FIRE EXPENSE</b>	
FIRE- OFFICE	3,100.00
FIRE - CONTRACTED SERVICES-	4,000.00
FIRE- BUILDING MAINTENANCE	7,500.00
FIRE- INSURANCE	9,000.00
FIRE- SUPPLIES & MATERIALS- TOWN	500.00
FIRE - RESTOCK FOR ROOM RENTAL AND USE	1,000.00
FIRE- NATURAL GAS	5,000.00
FIRE - CARBON TAX LEVY	2,200.00
FIRE- POWER	11,000.00
FIRE- FIRE HALL DEBENTURE PRINCIPLE	9,940.41
FIRE - DEBENTURE INTEREST	16,444.95
<b>* TOTAL FIRE EXPENSE</b>	<b>69,685.36</b>
<b>**P NET FIRE</b>	<b>69,135.36</b>





## BYLAW

Description	2025 Budget
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### BYLAW REVENUE

BYLAW- DOG TAGS	- 3,000.00
BYLAW- FINES - TRAFFIC	- 1,000.00
BYLAW - TRANSFER FROM RESERVE FOR RCMP	- 40,000.00

* TOTAL BYLAW REVENUE	-44,000.00
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### BYLAW EXPENSE

BYLAW- CONTRACTED	15,000.00
BYLAW - SUPPLIES & RCMP FUNDING	200.00

* TOTAL BYLAW EXPENSE	15,200.00
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**P NET BYLAW	-28,800.00
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## Disaster Services

Description	2025 Budget
<b>DISASTER SERVICES EXPENSE</b>	
DISASTER SERV - WAGES	19,192.72
DISASTER SERVICES BENEFITS	2,996.77
DISASTER SERV- MEMBERSHIP	7,500.00
DISASTER SERV-TRAINING/TRAVEL	2,500.00
DISASTER SERV-OFFICE EXPENSE	1,000.00
DISASTER SERV-SUPPLIES & MATERIALS	5,000.00
* <b>TOTAL DISASTER SERVICES EXPENS</b>	<b>38,189.49</b>
**P <b>NET DISASTER SERVICES</b>	<b>38,189.49</b>





## Planning and Development

### 2025 Budget

#### PLANNING AND DEVELOPMENT REVENUE

PLAN/DEV - INSPECTIONS GROUP	- 2,000.00
PLAN/DEV- BUS LICENSE	- 1,700.00
PLAN/DEV- ZONING COMPLIANCE	- 1,000.00
PLAN/DEV- APPLICATION FOR DEVELOPMENT	- 2,000.00
PLAN/DEV - HEN PILOT PROGRAM PERMITS	- 100.00
PLAN/DEV- REZONING CHARGES/SUBDIVISION	-

\* **TOTAL PLANNING AND DEVELOPMENT** **-6,800.00**

#### PLANNING AND DEVELOPMENT EXPEN

PLAN/DEV - WAGES	28,302.02
PLAN/DEV - BENEFITS	4,419.10
PLAN/DEV- CONTRACTED SERVICES	17,500.00
PLAN/DEV - TRAVEL/SUBSIS/MEMBERSHIPS	1,500.00
PLAN/DEV - SUPPLIES & MATERIALS	1,000.00
PLAN/DEV- ADVERTISING	2,000.00
PLANNING-LEGAL FEES	10,000.00

\* **TOTAL PLANNING AND DEVELOPMENT** **64,721.12**

**\*\*P NET PLANNING AND DEVELOPMENT** **57,921.12**



## Economic Development

### 2025 Budget

#### ECONOMIC DEVELOPMENT EXPENSE

EDC - WAGES	28,648.38
EDC - BENEFITS	4,473.18
EDC - TRAVEL/SUBSISTENCE	1,700.00
EDC -ADVERTISING	6,000.00
EDC - PROMOTIONS/HOSTING	5,000.00
EDC - SUPPLIES MATERIALS	2,500.00

\* TOTAL ECONOMIC DEVELOPMENT EXP 48,321.56

\*\*P NET ECONOMIC DEVELOPMENT 48,321.56



## Library

Description	2025 Budget
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### LIBRARY EXPENSES

LIBRARY - TRANSFER TO LIBRARY	13,000.00
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* TOTAL LIBRARY EXPENSES	13,000.00
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**P NET LIBRARY	13,000.00
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## BUDGET REPORT

### Roads

#### Description

#### 2025 Budget

#### ROADS EXPENSES

ROADS- WAGES	94,438.51
ROADS- BENEFITS	14,745.70
ROADS - FREIGHT	500.00
ROADS- CONTRACTED SERVICES	15,000.00
ROADS - CONTRACTED SERVICES SNOW REMOVAL	30,000.00
ROADS- EQUIPMENT MAINTENANCE	22,000.00
ROADS - SUPPLIES & MATERIALS	25,000.00
ROADS- FUEL	20,000.00
ROADS - CARBON TAX LEVY	2,600.00
ROADS- INSURANCE	5,000.00
ROADS- SIDEWALK REPAIRS	15,000.00
ROADS- STREET LIGHTS/POWER	77,000.00
ROADS- DEBENTURE- PRINCIPAL	46,361.83
ROADS- DEBENTURE- INTEREST	20,596.69

\* TOTAL ROADS EXPENSES 388,242.73

\*\*P NET ROADS 388,242.73



## Parks

### 2025 Budget

#### PARKS REVENUE

PARKS - CAMP GROUND RENT	- 45,000.00
PARKS - LAMONT CTY GRANT	- 3,500.00
PARKS - SALE OF SERVICE	- 2,000.00
PARKS - OTHER REVENUE DONATIONS	-

\* **TOTAL PARKS REVENUE** - 50,500.00

#### PARKS EXPENSE

PARKS - WAGES	78,687.24
PARKS - BENEFITS	12,286.28
PARKS - PEST AND WEED CONTROL	10,000.00
PARKS-CAMPGROUND MAINTENANCE	8,000.00
PARKS - EQUIPMENT MAINTENANCE	8,000.00
PARKS - RENT ON CN LAND	2,500.00
PARKS - INSURANCE	2,500.00
PARKS-SUPPLIES & MATERIALS	4,000.00
PARKS-TRAINING/TRAVEL/MEMBERSHIPS	1,000.00
PARKS- POWER	5,200.00
PARKS - SIGNAGE	2,000.00
PARKS - STREET FLOWERS	6,000.00

\* **TOTAL PARKS EXPENSE** 140,173.52

\*\*P **NET PARKS** 89,673.52



## Programs and Events

### 2025 Budget

#### REC. PROGRAM REVENUE

PROGRAMS - GENERAL PROGRAMS	-	1,000.00
PROGRAMS - OCTOBERFEST	-	10,000.00
PROGRAM - FALL FESTIVAL		-
PROGRAM - CANADA DAY DONATIONS	-	1,000.00
PROGRAMS - FUNDRAISER SPECIAL EVENTS		-
PROGRAMS-PROVINCIAL GRANTS	-	5,000.00
PROGRAMS - LAMONT CTY GRANT	-	15,000.00
PROGRAMS - SIGN/SANTA/TABLECLOTH RENTAL		-
PROGRAMS - FEDERAL GRANTS		
PROGRAMS - CONTRIBUTION FROM OTHER	-	500.00
PROGRAMS-DONATIONS		

\* **TOTAL REC. PROGRAM REVENUE** 32,500.00

#### PROGRAM EXPENSES

PROGRAMS - WAGES REC PROGRAMMER	33,997.39
PROGRAMS - BENEFITS	5,308.38
PROGRAMS - FALL FESTIVAL/OKTOBERFEST	10,000.00
PROGRAMS - MISC EVENTS	2,500.00
PROGRAMS - CIB JUDGING	1,000.00
PROGRAMS - OUT OF TOWN PARADE SUPPLIES	2,200.00
PROGRAMS - FAMILY DAY	3,000.00
PROGRAMS - INDIGENOUS RELATIONS	3,500.00
PROGRAMS - ALBERTA DAYS	5,000.00
PROGRAMS - CHRISTMAS	3,800.00
PROGRAMS - REMEMBRANCE DAY	3,000.00
PROGRAM - OCTOBERFEST	-

PROGRAMS - CANADA DAY 7,000.00

\* **TOTAL PROGRAM EXPENSES** 80,305.77

\*\*P **NET PROGRAMS** 47,805.77



## Infinity Center

### 2025 Budget

#### INFINITY CENTER REVENUE

INFINITY CENTRE - RENTALS - 19,000.00

\* TOTAL INFINITY CENTER REVENUE - 19,000.00

#### INFINITY CENTER EXPENSES

INFINITY CENTRE - WAGES 5,710.11

INFINITY CENTRE - BENEFITS 891.58

INFINITY CENTRE - CONTRACTED SERVICES 3,000.00

INFINITY CENTRE - BLDG. MAINTENANCE 3,000.00

INFINITY CENTRE - OFFICE EXP 1,200.00

INFINITY CENTRE - SUPPLIES & MATERIALS 2,500.00

INFINITY CENTRE - NATURAL GAS 2,000.00

INFINITY CENTRE - CARBON TAX LEVY 800.00

INFINITY CENTRE - POWER 2,800.00

INFINITY CENTRE - INSURANCE 1,600.00

\* TOTAL INFINITY CENTER EXPENSES 23,501.69

\*\*P NET INFINITY CENTER 4,501.69





## Community Hall

### 2025 Budget

#### COMMUNITY HALL REVENUE

HALL - AUDITORIUM	-	5,000.00
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* TOTAL COMMUNITY HALL REVENUE	-	5,000.00
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#### COMMUNITY HALL EXPENSES

HALL - SALARY & WAGE	7,851.40
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HALL - BENEFITS	1,225.92
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HALL - CONTRACTED SALARIES	4,000.00
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HALL - BUILDING MAINTENANCE	6,000.00
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HALL - PERMITS	200.00
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HALL - INSURANCE	4,700.00
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HALL - SUPPLIES & MATERIALS	5,000.00
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HALL - OFFICE EXPENSE	500.00
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HALL-SUPPLIES RENTAL	4,000.00
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HALL - NATURAL GAS	3,000.00
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HALL - CARBON TAX LEVY	1,200.00
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HALL - POWER	4,000.00
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* TOTAL COMMUNITY HALL EXPENSES	41,677.32
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**P NET COMMUNITY HALL	36,677.32
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## Arena

Description	2025 Budget
<b>ARENA REVENUE</b>	
ARENA- OTHER REVENUE DONATIONS	- 5,000.00
ARENA- RENTAL	- 96,000.00
ARENA - OFF SEASON RENTAL	-
ARENA- LAMONT COUNTY GRANT	- 20,000.00
ARENA- ROOM RENTALS	-
ARENA - OTHER REVENUE	- 500.00
<b>* TOTAL ARENA REVENUE</b>	<b>- 121,500.00</b>
<b>ARENA EXPENSES</b>	
ARENA- WAGES	110,583.90
ARENA- BENEFITS	17,266.65
ARENA- CONTRACT MANAGEMENT	450.00
ARENA- TRAVEL/SUBS/MEMBER/TRAIN	2,000.00
ARENA- OFFICE EXPENSE	3,500.00
ARENA- ADVERTISING	-
ARENA- BUILDING MAINTENANCE	12,000.00
ARENA- MAINTENANCE RESURFACER	8,000.00
ARENA- EQUIPMENT MAINTENANCE	2,500.00
ARENA - BUILDING REFRIDGERATION	11,000.00
ARENA- INSURANCE	17,000.00
ARENA - SUPPLIES RENTALS	500.00
ARENA-SUPPLIES AND MATERIAL	5,000.00
ARENA- NATURAL GAS	11,000.00
ARENA - CARBON TAX LEVY	4,750.00
ARENA- POWER	37,000.00
ARENA - FUEL	4,500.00
ARENA-SUPPLIES WHITE ICE	4,000.00
<b>* TOTAL ARENA EXPENSES</b>	<b>251,050.55</b>
<b>**P NET ARENA</b>	<b>129,550.55</b>



## Municipal Utilities

### 2025 Budget

#### WATER REVENUE

WATER - HOOK UP/SHUTOFF	- 1,300.00
WATER- SALE OF WATER	- 459,274.43
WATER - BULK WATER SALES	- 17,000.00
WATER- UTILITY PENALTY REVENUE	- 10,000.00
WATER - OTHER REVENUE	- 2,000.00

\* **TOTAL WATER REVENUE** - **489,574.43**

#### WATER EXPENSES

WATER- WAGES	130,308.04
WATER- BENEFITS	20,346.39
WATER- TRAINING AND TRAVEL	5,000.00
WATER- JOHN S.BATIUK WATER COMMISSION	214,120.00
WATER- SUPPLIES & MATERIALS	10,000.00
WATER- OFFICE EXPENSE, PHONES/POSTAGE	7,500.00
WATER - CONTRACT SERVICES	10,000.00
CONTRACTED SERVICES WATER LINE REPAIRS	38,000.00
WATER- CONTRACTED EQUIPMENT MAINTENANCE	15,000.00
WATER- POWER	
WATER- INSURANCE	11,000.00
WATER- TRANSFER TO RESERVES	20,000.00
WATER - WATER METER REPAIRS/REPLACEMENT	8,300.00

\* **TOTAL WATER EXPENSES** **489,574.43**

\*\*P **NET WATER** -

#### SEWER REVENUE

SEWER- SEWER SERVICE/WORK ORDER	- 171,910.39
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\* **TOTAL SEWER REVENUE** - **171,910.39**

#### SEWER EXPENSES

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## Municipal Utilities

### 2025 Budget

SEWER- WAGES	96,883.01
SEWER- BENEFITS	15,127.38
SEWER- INSURANCE	1,300.00
SEWER - SUPPLIES & MATERIAL	10,000.00
SEWER - STORM SUPPLIES AND MATERIALS	2,000.00
SEWER- CONTRACTED SERVICES	30,000.00
SEWER- OFFICE EXPENSE-PHONES/POSTAGE	2,600.00
SEWER- FUEL	
SEWER -POWER	
SEWER-TRANSFER TO RESERVES	14,000.00

\* **TOTAL SEWER EXPENSES** **171,910.39**

\*\*P **NET SEWER** **-**

### REFUSE REVENUE

REFUSE -SALE OF SERVICE	- 177,093.84
REFUSE COMMERCIAL BINS	- 18,500.00
REFUSE ROLL CARTS	- 3,500.00
REFUSE - RECYCLING	- 40,000.00

\* **TOTAL REFUSE REVENUE** **- 239,093.84**

### REFUSE EXPENSES

REFUSE - WAGES	19,687.00
REFUSE - BENEFITS	3,073.94
REFUSE - CONTRACT SERVICES	84,000.00
REFUSE - OFFICE EXPENSE, PHONE/POSTAGE	2,600.00
REFUSE - SUPPLIES & MATERIALS	300.00
REFUSE - RECYCLING COLLECTION CONTRACT	35,000.00
REFUSE - LANDFILL COST MUNICIPAL WASTE	1,000.00
REFUSE - LANDFILL REQUISITION	93,432.90

\* **TOTAL REFUSE EXPENSES** **239,093.84**

\*\*P **NET REFUSE** **-**



## Funding to Other Organizations

**2025  
Proposed**

### REQUISITION REVENUE

1-01-170-00 GEN- SCHOOL FOUNDATION FUND  
1-01-180-00 GEN- COUNTY LAMONT FOUNDATION

\* TOTAL REQUISITION REVENUE

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### REQUISITION / FUNDING TO OTHERS EXPENSE

2-74-211-00 LIBRARY - MEMBERSHIP 7,700.00  
2-51-112-00 FCSS - CONTRACTED SALARIES 9,500.00  
2-26-350-00 BYLAW - RCMP REQUISITION 75,000.00  
2-81-741-00 REQ- SCHOOL FOUNDATION  
2-81-750-00 REQ- SENIOR CITIZENS - COUNTY  
2-62-350-00 RESILIENT RURALS 40,000.00

\* TOTAL REQUISITION EXPENSE

132,200.00

\*\*P NET REQUISITION

132,200.00

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