

Tax Supported Budget - 2025

Town of Peace River

	2024	2025	
	Budget	Budget	Change
Revenues	24,410,550	24,502,380	91,830
11110 - Residential Taxes	6,814,200	6,742,740	(71,460)
11120 - Commercial Taxes	3,623,530	3,833,470	209,940
11130 - Industrial Taxes	1,413,050	1,249,720	(163,330)
11140 - Farmland Taxes	750	720	(30)
11150 - Machinery & Equipment Taxes	6,640	8,190	1,550
11305 - Levy - Education - Residential & Farmland	1,660,000	1,712,000	52,000
11315 - Levy - Education - Non Residential	1,030,000	1,036,190	6,190
11325 - Levy - North Peace Housing	448,750	530,660	81,910
11475 - Power, Pipe & Cablevision	305,000	410,120	105,120
11505 - Gilt - Federal Properties	48,300	55,200	6,900
11515 - Gilt - Provincial Properties	246,500	269,720	23,220
12505 - Power & Gas Franchises	1,887,060	1,934,060	47,000
12990 - Miscellaneous Revenue	80,000	565,000	485,000
13410 - Interest On Outstanding Receivables	400,000	375,000	(25,000)
15100 - Interest On Investments	330,000	300,000	(30,000)
Total 000 - General Municipal	18,293,780	19,022,790	729,010
12990 - Miscellaneous Revenue	2,400	2,400	0
14350 - Unconditional Grants - Provincial	59,100	118,070	58,970
Total 130 - General Government	61,500	120,470	58,970
14050 - Conditional Grants - Provincial	0	30,000	30,000
Total 131 - Administration	0	30,000	30,000
12205 - Tax Certificates	10,000	12,000	2,000
Total 135 - Finance	10,000	12,000	2,000
12990 - Miscellaneous Revenue	30,300	34,300	4,000
Total 138 - Health and Safety	30,300	34,300	4,000
12005 - Sale Of Services	0	35,000	35,000
13525 - Court Fines	60,000	60,000	0
14050 - Conditional Grants - Provincial	354,740	354,740	0
14100 - Conditional Grants - Municipal	68,000	68,000	0
Total 210 - RCMP/Police - Administration	482,740	517,740	35,000
13112 - Business Licenses - Drinking Establishments	2,200	2,200	0
Total 220 - Bylaw Enforcement	2,200	2,200	0
13540 - Other Fines	5,000	5,000	0
Total 222 - Community Peace Officer	5,000	5,000	0
12005 - Sale Of Services	750	750	0
12990 - Miscellaneous Revenue	40,000	60,000	20,000
14100 - Conditional Grants - Municipal	351,780	351,780	0
Total 230 - Fire Protection - Admin	392,530	412,530	20,000
12190 - Recovered Costs	65,000	75,000	10,000
Total 231 - Fire Protection - Operations	65,000	75,000	10,000

Tax Supported Budget - 2025

Town of Peace River

14100 - Conditional Grants - Municipal	54,000	54,000	0
Total 232 - Fire Protection - Fire Hall	54,000	54,000	0
13110 - Business Licenses	85,000	85,000	0
13112 - Business Licenses - Drinking Establishments	2,200	0	(2,200)
13140 - Permits - Taxi Drivers	450	450	0
13145 - Business License - Taxi Companies	1,200	1,200	0
Total 250 - Other Protective Services - Admin	88,850	86,650	(2,200)
14150 - Conditional Grants - Other	0	72,000	72,000
Total 323 - Facilities	0	72,000	72,000
12290 - Taxi Passes	36,000	57,000	21,000
Total 340 - Public Transportation	36,000	57,000	21,000
12730 - Service Charges	259,790	308,310	48,520
14050 - Conditional Grants - Provincial	191,680	191,680	0
14100 - Conditional Grants - Municipal	54,000	65,160	11,160
Total 510 - FCSS - Administration	245,680	256,840	11,160
12005 - Sale Of Services	12,000	14,000	2,000
12990 - Miscellaneous Revenue	8,000	8,000	0
Total 511 - Seniors	20,000	22,000	2,000
12310 - Program Revenue	500	750	250
12990 - Miscellaneous Revenue	800	600	(200)
Total 514 - Community Development	1,300	1,350	50
12990 - Miscellaneous Revenue	0	1,600	1,600
Total 515 - Community Development - Misc	0	1,600	1,600
12990 - Miscellaneous Revenue	7,660	0	(7,660)
14050 - Conditional Grants - Provincial	179,090	179,090	0
Total 520 - Family Resource Network	186,750	179,090	(7,660)
14050 - Conditional Grants - Provincial	132,560	132,560	0
Total 521 - Parent Education	132,560	132,560	0
14050 - Conditional Grants - Provincial	167,890	167,890	0
Total 522 - Home Visitation	167,890	167,890	0
12035 - Cemetary	19,500	22,000	2,500
Total 550 - Cemetery	19,500	22,000	2,500
12050 - Planning Fees	3,500	3,350	(150)
12052 - Encroachment Agreements	3,000	4,000	1,000
12054 - Development Permits	3,000	4,000	1,000
13030 - Building Permits	20,000	15,000	(5,000)
Total 610 - Planning & Development	29,500	26,350	(3,150)
12990 - Miscellaneous Revenue	0	150	150
Total 620 - Community Dev. - Administratio	0	150	150
12310 - Program Revenue	13,000	0	(13,000)
Total 630 - Economic Dev. - Admin	13,000	0	(13,000)
12190 - Recovered Costs	5,000	0	(5,000)
14100 - Conditional Grants - Municipal	874,750	284,010	(590,740)

Tax Supported Budget - 2025

Town of Peace River

Total 710 - Recreation - Administration	879,750	284,010	(595,740)
12060 - Donations	900	900	0
12310 - Program Revenue	34,920	32,500	(2,420)
12315 - Program Revenue - Taxable	2,000	2,000	0
14005 - Conditional Grants - Federal	4,850	10,850	6,000
14100 - Conditional Grants - Municipal	0	0	0
Total 711 - Recreation - Programs	42,670	46,250	3,580
12215 - Sale of Goods - Taxable	12,000	11,020	(980)
12375 - Pool Revenue - Taxable	152,000	141,500	(10,500)
12377 - Pool Revenue - Non Taxable	79,000	56,150	(22,850)
12665 - Concessions - Vending Machines	1,200	1,250	50
14100 - Conditional Grants - Municipal	652,070	520,740	(131,330)
Total 732 - Pool	896,270	730,660	(165,610)
14100 - Conditional Grants - Municipal	13,090	14,580	1,490
Total 733 - Water Park	13,090	14,580	1,490
12420 - Rental	4,470	3,580	(890)
14100 - Conditional Grants - Municipal	35,320	28,680	(6,640)
Total 734 - Sports Fields	39,790	32,260	(7,530)
12380 - Ball Diamond Revenue	5,570	4,660	(910)
14100 - Conditional Grants - Municipal	7,460	0	(7,460)
Total 735 - Ball Fields	13,030	4,660	(8,370)
14100 - Conditional Grants - Municipal	425,410	292,300	(133,110)
Total 736 - Parks	425,410	292,300	(133,110)
12190 - Recovered Costs	6,000	0	(6,000)
14100 - Conditional Grants - Municipal	5,900	27,400	21,500
Total 737 - Trails	11,900	27,400	15,500
14100 - Conditional Grants - Municipal	111,020	117,120	6,100
Total 738 - Ski Hill	111,020	117,120	6,100
12310 - Program Revenue	5,100	5,170	70
12410 - Leases	35,610	31,440	(4,170)
12420 - Rental	6,780	3,400	(3,380)
12990 - Miscellaneous Revenue	65,600	66,000	400
14100 - Conditional Grants - Municipal	884,720	824,390	(60,330)
Total 740 - Multiplex Common	997,810	930,400	(67,410)
12310 - Program Revenue	3,390	3,390	0
12370 - Arena Revenue	14,000	16,500	2,500
12420 - Rental	202,440	198,650	(3,790)
Total 741 - Arena	219,830	218,540	(1,290)
12310 - Program Revenue	14,400	18,400	4,000
12420 - Rental	38,210	44,940	6,730
12990 - Miscellaneous Revenue	30,100	30,100	0
Total 742 - Field House	82,710	93,440	10,730
12410 - Leases	49,200	49,200	0

Tax Supported Budget - 2025

Town of Peace River

Total 743 - Fitness Center	49,200	49,200	0
12060 - Donations	1,800	2,540	740
12085 - Heritage Fees	240	0	(240)
12215 - Sale of Goods - Taxable	5,000	5,400	400
12310 - Program Revenue	1,200	1,500	300
14005 - Conditional Grants - Federal	9,500	12,480	2,980
14100 - Conditional Grants - Municipal	204,710	287,150	82,440
Total 751 - Museum	222,450	309,070	86,620
14100 - Conditional Grants - Municipal	183,770	175,410	(8,360)
Total 752 - Library	183,770	175,410	(8,360)
12420 - Rental	12,660	12,900	240
14100 - Conditional Grants - Municipal	33,240	33,060	(180)
Total 753 - Athabasca Hall	45,900	45,960	60
14050 - Conditional Grants - Provincial	0	12,500	12,500
Total 754 - N.A.R. Building	0	12,500	12,500
12190 - Recovered Costs	0	5,000	5,000
12420 - Rental	5,760	0	(5,760)
Total 755 - Log Cabin	5,760	5,000	(760)
Total Revenues	24,410,550	24,502,380	91,830

Expenses	28,108,310	24,502,380	(3,605,930)
23990 - Miscellaneous Expenses	125,000	134,860	9,860
25300 - Requisition - ASFF Res/Farm	2,240,000	2,279,370	39,370
25303 - Requisition - Sep Res/Farm	450,000	468,810	18,810
25400 - Requisition - NPHF	448,750	530,660	81,910
28125 - Bad Debt Expense	25,000	0	(25,000)
28305 - Contribution to Capital Reserve	0	(3,365,120)	0
Total 000 - General Municipal	3,288,750	48,580	124,950
21300 - CPP / EI	6,960	7,110	150
21305 - Health Benefits	6,770	24,800	18,030
21307 - EAP Benefits	60	80	20
21315 - Workers Compensation	2,060	2,080	20
21400 - Health Care Spending Account	1,500	1,500	0
21425 - Honorariums	231,770	245,040	13,270
22060 - Legal Fees	0	1,750	1,750
22070 - Consultant Fees	22,000	23,000	1,000
23025 - Travel (Mileage)	52,300	55,250	2,950
23040 - Training & Development	25,520	26,990	1,470
23055 - Memberships & Publications	16,200	20,050	3,850
23100 - Communications	6,380	6,560	180
23115 - Advertising	1,500	1,000	(500)
23120 - Promotional	16,800	14,800	(2,000)

Tax Supported Budget - 2025

Town of Peace River

23125 - Meeting Expenses	10,000	10,000	0
23255 - Office Supplies	2,770	3,800	1,030
23275 - Hardware	5,000	10,500	5,500
23280 - Software	11,180	11,200	20
23600 - Program Costs	7,400	7,400	0
Total 110 - Legislative Services	426,170	472,910	46,740
23700 - Election Expenses	0	20,000	20,000
Total 113 - Elections	0	20,000	20,000
22050 - Audit Fees	41,000	45,800	4,800
22060 - Legal Fees	32,000	60,000	28,000
22070 - Consultant Fees	15,000	25,000	10,000
23040 - Training & Development	0	(40,000)	(40,000)
23100 - Communications	6,180	9,580	3,400
23115 - Advertising	2,500	0	(2,500)
23240 - Materials & Supplies	1,510	1,300	(210)
23250 - Office Equipment	10,000	8,000	(2,000)
23255 - Office Supplies	500	500	0
23280 - Software	10,220	5,000	(5,220)
23300 - Vehicle Costs	3,930	4,020	90
23400 - Insurance	19,530	26,160	6,630
25100 - Grants to Organizations	55,000	55,000	0
25200 - Transfers to Other Governments	7,330	0	(7,330)
28105 - Bank Charges	1,000	1,000	0
Total 130 - General Government	205,700	201,360	(4,340)
21010 - Salaries	283,890	341,000	57,110
21300 - CPP / EI	10,780	14,290	3,510
21305 - Health Benefits	5,850	8,900	3,050
21306 - APEX Pension	5,340	5,560	220
21307 - EAP Benefits	60	80	20
21310 - LAPP Expense	28,690	30,110	1,420
21315 - Workers Compensation	2,730	3,440	710
21400 - Health Care Spending Account	1,500	1,500	0
21415 - Staff Appreciation	4,000	4,000	0
22070 - Consultant Fees	50,000	50,000	0
23025 - Travel (Mileage)	26,400	22,650	(3,750)
23040 - Training & Development	11,910	12,550	640
23055 - Memberships & Publications	4,900	4,610	(290)
23100 - Communications	2,410	5,270	2,860
23125 - Meeting Expenses	1,000	1,000	0
23240 - Materials & Supplies	1,000	1,000	0
23250 - Office Equipment	5,000	6,000	1,000
23255 - Office Supplies	2,180	2,790	610
23280 - Software	2,040	1,640	(400)

Tax Supported Budget - 2025

Town of Peace River

26100 - Amortization Expense - Engineered Structure	46,160	0	(46,160)
26200 - Amortization Expense - Buildings	0	58,000	58,000
26300 - Amortization Expense - Equipment	0	34,000	34,000
Total 131 - Administration	495,840	608,390	112,550
21010 - Salaries	289,770	302,210	12,440
21300 - CPP / EI	15,400	15,600	200
21305 - Health Benefits	8,960	15,320	6,360
21306 - APEX Pension	4,440	4,630	190
21307 - EAP Benefits	90	120	30
21310 - LAPP Expense	27,460	28,830	1,370
21315 - Workers Compensation	3,510	3,600	90
21400 - Health Care Spending Account	2,250	2,250	0
21410 - Relocation/Moving Expenses	0	0	0
22070 - Consultant Fees	10,000	10,000	0
22200 - Contracted Services	800	800	0
23025 - Travel (Mileage)	600	700	100
23040 - Training & Development	6,000	6,000	0
23055 - Memberships & Publications	1,900	1,900	0
23100 - Communications	1,010	1,870	860
23250 - Office Equipment	750	750	0
23255 - Office Supplies	6,830	6,840	10
23280 - Software	2,650	2,450	(200)
Total 132 - Corporate Services	382,420	403,870	21,450
21010 - Salaries	92,670	96,650	3,980
21300 - CPP / EI	5,390	5,390	0
21305 - Health Benefits	3,970	5,400	1,430
21307 - EAP Benefits	30	40	10
21310 - LAPP Expense	8,600	9,070	470
21315 - Workers Compensation	1,340	1,400	60
21400 - Health Care Spending Account	750	750	0
22200 - Contracted Services	120,000	120,000	0
23040 - Training & Development	2,000	2,000	0
23055 - Memberships & Publications	80	80	0
23100 - Communications	520	810	290
23275 - Hardware	7,500	10,000	2,500
23280 - Software	8,710	32,080	23,370
Total 133 - Information Systems	251,560	283,670	32,110
21010 - Salaries	65,700	104,470	38,770
21020 - Overtime	0	0	0
21300 - CPP / EI	5,030	5,390	360
21305 - Health Benefits	1,720	5,380	3,660
21307 - EAP Benefits	30	40	10
21310 - LAPP Expense	5,550	8,810	3,260

Tax Supported Budget - 2025

Town of Peace River

21315 - Workers Compensation	950	1,370	420
21400 - Health Care Spending Account	750	750	0
22070 - Consultant Fees	60,000	0	(60,000)
22200 - Contracted Services	65,000	46,000	(19,000)
23040 - Training & Development	3,000	2,170	(830)
23055 - Memberships & Publications	150	0	(150)
23100 - Communications	790	1,080	290
23115 - Advertising	17,520	16,550	(970)
23120 - Promotional	10,580	16,000	5,420
23240 - Materials & Supplies	750	750	0
23280 - Software	9,030	6,600	(2,430)
28305 - Contribution to Capital Reserve	0	0	0
Total 134 - Communications	246,550	215,360	(31,190)
21010 - Salaries	292,040	353,470	61,430
21300 - CPP / EI	15,640	19,790	4,150
21305 - Health Benefits	6,770	15,730	8,960
21307 - EAP Benefits	90	160	70
21310 - LAPP Expense	24,710	30,110	5,400
21315 - Workers Compensation	3,550	4,360	810
21400 - Health Care Spending Account	2,250	3,000	750
22060 - Legal Fees	4,000	1,500	(2,500)
22070 - Consultant Fees	3,500	2,500	(1,000)
22200 - Contracted Services	12,200	12,300	100
23025 - Travel (Mileage)	0	3,000	3,000
23040 - Training & Development	6,000	2,900	(3,100)
23055 - Memberships & Publications	1,320	1,870	550
23100 - Communications	650	2,080	1,430
23105 - Postage	8,000	6,500	(1,500)
23115 - Advertising	1,620	600	(1,020)
23205 - R & M - Equipment	0	1,000	1,000
23255 - Office Supplies	8,570	11,590	3,020
23280 - Software	67,060	69,880	2,820
23480 - Lease Costs	2,800	3,000	200
23990 - Miscellaneous Expenses	0	200	200
28105 - Bank Charges	4,200	4,200	0
Total 135 - Finance	464,970	549,740	84,770
21010 - Salaries	210,980	185,020	(25,960)
21300 - CPP / EI	8,080	10,660	2,580
21305 - Health Benefits	6,670	10,970	4,300
21307 - EAP Benefits	50	80	30
21310 - LAPP Expense	17,390	17,170	(220)
21315 - Workers Compensation	2,220	2,510	290
21400 - Health Care Spending Account	1,130	1,500	370

Tax Supported Budget - 2025

Town of Peace River

21405 - Health Care Spending Account Admin Costs	13,580	14,230	650
21410 - Relocation/Moving Expenses	15,000	15,000	0
21415 - Staff Appreciation	16,530	18,550	2,020
22050 - Audit Fees	0	0	0
22060 - Legal Fees	5,000	5,000	0
22070 - Consultant Fees	0	0	0
22200 - Contracted Services	85,000	65,000	(20,000)
23025 - Travel (Mileage)	11,500	1,500	(10,000)
23040 - Training & Development	2,500	2,050	(450)
23055 - Memberships & Publications	27,740	22,650	(5,090)
23100 - Communications	610	1,180	570
23115 - Advertising	3,000	4,500	1,500
23240 - Materials & Supplies	480	480	0
23255 - Office Supplies	500	530	30
23280 - Software	11,330	14,360	3,030
23990 - Miscellaneous Expenses	3,500	4,780	1,280
Total 136 - Human Resources	442,790	397,720	(45,070)
21425 - Honorariums	1,500	1,500	0
22200 - Contracted Services	72,340	78,000	5,660
23040 - Training & Development	1,950	1,950	0
23105 - Postage	4,200	4,200	0
23115 - Advertising	0	800	800
23255 - Office Supplies	1,300	2,000	700
28120 - Tax Exemptions	205,000	215,000	10,000
28125 - Bad Debt Expense	0	50,000	50,000
Total 137 - Taxation	286,290	353,450	67,160
21010 - Salaries	69,970	70,850	880
21300 - CPP / EI	4,040	4,040	0
21305 - Health Benefits	2,980	4,040	1,060
21307 - EAP Benefits	30	30	0
21310 - LAPP Expense	6,510	6,610	100
21315 - Workers Compensation	1,010	1,020	10
21400 - Health Care Spending Account	560	560	0
22050 - Audit Fees	0	5,000	5,000
22200 - Contracted Services	1,500	1,500	0
23040 - Training & Development	12,160	6,460	(5,700)
23055 - Memberships & Publications	1,080	1,080	0
23100 - Communications	5,790	2,580	(3,210)
23115 - Advertising	2,500	6,000	3,500
23240 - Materials & Supplies	500	3,600	3,100
23250 - Office Equipment	500	900	400
23255 - Office Supplies	510	10	(500)
23275 - Hardware	700	900	200

Tax Supported Budget - 2025

Town of Peace River

23280 - Software	10,330	11,560	1,230
23410 - Testing	3,750	3,750	0
23990 - Miscellaneous Expenses	20,000	35,000	15,000
Total 138 - Health and Safety	144,420	165,490	21,070
22200 - Contracted Services	8,950	10,950	2,000
23100 - Communications	1,830	1,830	0
23200 - R & M - Building	18,000	12,000	(6,000)
23205 - R & M - Equipment	7,000	5,000	(2,000)
23220 - Janitorial	20,000	25,000	5,000
23260 - Facility Supplies	6,000	6,000	0
23400 - Insurance	15,880	16,930	1,050
23430 - Waste Disposal	1,600	2,500	900
23910 - L.I.C. Charges	14,370	0	(14,370)
23990 - Miscellaneous Expenses	500	500	0
24100 - Utilities - Gas	9,130	14,240	5,110
24105 - Utilities - Power	19,940	27,760	7,820
24110 - Utilities - Water	5,000	7,500	2,500
29060 - Interest on L.T. Debt	0	30,000	30,000
Total 140 - Town Hall	128,200	160,210	32,010
21010 - Salaries	214,590	223,800	9,210
21300 - CPP / EI	15,840	16,030	190
21305 - Health Benefits	9,300	12,660	3,360
21307 - EAP Benefits	90	120	30
21310 - LAPP Expense	18,440	19,500	1,060
21315 - Workers Compensation	3,110	3,250	140
21400 - Health Care Spending Account	2,250	2,250	0
23280 - Software	560	560	0
25100 - Grants to Organizations	13,500	0	(13,500)
Total 210 - RCMP/Police - Administration	277,680	278,170	490
22200 - Contracted Services	2,272,500	2,332,000	59,500
Total 211 - RCMP/Police - Operations	2,272,500	2,332,000	59,500
21010 - Salaries	13,460	34,030	20,570
21300 - CPP / EI	900	960	60
21315 - Workers Compensation	200	200	0
22200 - Contracted Services	600	600	0
23240 - Materials & Supplies	500	500	0
23280 - Software	560	560	0
26100 - Amortization Expense - Engineered Structure	270	0	(270)
26200 - Amortization Expense - Buildings	0	300	300
26300 - Amortization Expense - Equipment	0	800	800
Total 220 - Bylaw Enforcement	16,490	37,950	21,460
22200 - Contracted Services	45,000	45,000	0
Total 221 - Bylaw - Animals	45,000	45,000	0

Tax Supported Budget - 2025

Town of Peace River

21010 - Salaries	128,480	134,000	5,520
21300 - CPP / EI	6,730	6,730	0
21305 - Health Benefits	5,070	5,480	410
21306 - APEX Pension	1,110	1,160	50
21307 - EAP Benefits	40	50	10
21310 - LAPP Expense	12,230	12,870	640
21315 - Workers Compensation	1,690	1,750	60
21400 - Health Care Spending Account	940	940	0
23040 - Training & Development	7,500	7,500	0
23055 - Memberships & Publications	380	380	0
23100 - Communications	2,860	3,430	570
23205 - R & M - Equipment	600	600	0
23240 - Materials & Supplies	6,400	6,400	0
23255 - Office Supplies	400	0	(400)
23275 - Hardware	2,500	6,000	3,500
23280 - Software	7,300	7,300	0
23300 - Vehicle Costs	16,120	16,390	270
23350 - Vehicle Fuel	0	3,000	3,000
23400 - Insurance	110	190	80
Total 222 - Community Peace Officer	200,460	214,170	13,710
21010 - Salaries	320,610	326,770	6,160
21035 - Standby / Oncall	18,760	18,760	0
21045 - Wages (Part Time)	85,240	99,800	14,560
21300 - CPP / EI	21,460	21,140	(320)
21305 - Health Benefits	14,400	18,170	3,770
21307 - EAP Benefits	90	120	30
21310 - LAPP Expense	27,530	28,990	1,460
21315 - Workers Compensation	5,130	5,170	40
21400 - Health Care Spending Account	2,250	2,250	0
23025 - Travel (Mileage)	600	900	300
23040 - Training & Development	44,730	41,060	(3,670)
23055 - Memberships & Publications	2,530	3,190	660
23100 - Communications	72,660	43,380	(29,280)
23115 - Advertising	3,800	4,800	1,000
23250 - Office Equipment	2,000	12,000	10,000
23255 - Office Supplies	1,720	1,910	190
23275 - Hardware	2,000	2,500	500
23280 - Software	8,440	13,460	5,020
26100 - Amortization Expense - Engineered Structure	235,800	0	(235,800)
26200 - Amortization Expense - Buildings	0	20,000	20,000
26300 - Amortization Expense - Equipment	0	120,000	120,000
26500 - Amortization Expense - Vehicles	0	35,000	35,000
Total 230 - Fire Protection - Admin	869,750	819,370	(50,380)

Tax Supported Budget - 2025

Town of Peace River

21035 - Standby / Oncall	18,770	20,000	1,230
21300 - CPP / EI	1,550	0	(1,550)
23205 - R & M - Equipment	17,850	10,300	(7,550)
23240 - Materials & Supplies	110,660	113,350	2,690
23300 - Vehicle Costs	85,840	91,120	5,280
23350 - Vehicle Fuel	0	23,000	23,000
23400 - Insurance	11,800	19,310	7,510
23430 - Waste Disposal	1,500	3,300	1,800
23460 - Contracted Equipment	6,000	16,000	10,000
23990 - Miscellaneous Expenses	65,000	75,000	10,000
29060 - Interest on L.T. Debt	21,910	22,460	550
29130 - Principal on L.T. Debt	45,280	0	(45,280)
Total 231 - Fire Protection - Operations	386,160	393,840	7,680
23200 - R & M - Building	25,000	26,000	1,000
23260 - Facility Supplies	1,200	1,200	0
23400 - Insurance	4,340	4,630	290
23430 - Waste Disposal	3,240	3,240	0
23480 - Lease Costs	108,000	108,000	0
24100 - Utilities - Gas	19,480	21,250	1,770
24105 - Utilities - Power	15,570	18,400	2,830
24110 - Utilities - Water	7,300	9,300	2,000
Total 232 - Fire Protection - Fire Hall	184,130	192,020	7,890
23040 - Training & Development	10,000	20,000	10,000
23100 - Communications	800	800	0
23240 - Materials & Supplies	1,400	1,500	100
26100 - Amortization Expense - Engineered Structure	140,350	140,350	0
Total 240 - Emergency Management	152,550	162,650	10,100
21010 - Salaries	82,500	178,830	96,330
21300 - CPP / EI	4,050	8,790	4,740
21305 - Health Benefits	3,380	8,150	4,770
21306 - APEX Pension	3,330	3,470	140
21307 - EAP Benefits	20	70	50
21310 - LAPP Expense	11,460	17,220	5,760
21315 - Workers Compensation	1,110	2,000	890
21400 - Health Care Spending Account	560	1,310	750
23040 - Training & Development	5,000	5,000	0
23105 - Postage	600	600	0
Total 250 - Other Protective Services - Admin	112,010	225,440	113,430
21010 - Salaries	201,280	360,740	159,460
21300 - CPP / EI	12,130	12,300	170
21305 - Health Benefits	7,540	11,540	4,000
21306 - APEX Pension	3,110	3,240	130
21307 - EAP Benefits	90	120	30

Tax Supported Budget - 2025

Town of Peace River

21310 - LAPP Expense	21,960	22,050	90
21315 - Workers Compensation	2,810	2,770	(40)
21400 - Health Care Spending Account	1,790	1,790	0
22070 - Consultant Fees	20,000	20,000	0
22200 - Contracted Services	8,750	113,050	104,300
23025 - Travel (Mileage)	1,800	1,050	(750)
23040 - Training & Development	10,000	8,500	(1,500)
23055 - Memberships & Publications	2,150	2,000	(150)
23100 - Communications	2,130	2,990	860
23115 - Advertising	750	750	0
23125 - Meeting Expenses	0	500	500
23240 - Materials & Supplies	3,900	3,900	0
23250 - Office Equipment	1,200	1,200	0
23255 - Office Supplies	3,100	2,780	(320)
23275 - Hardware	1,000	1,500	500
23280 - Software	30,450	25,650	(4,800)
23990 - Miscellaneous Expenses	750	750	0
26100 - Amortization Expense - Engineered Structure	2,629,900	1,836,000	(793,900)
26200 - Amortization Expense - Buildings	0	115,000	115,000
26300 - Amortization Expense - Equipment	0	295,000	295,000
26500 - Amortization Expense - Vehicles	0	59,000	59,000
26600 - Amortization Expense - Land Improvements	0	30,000	30,000
Total 310 - Engineering Administration	2,966,590	2,934,170	(32,420)
21010 - Salaries	127,790	133,280	5,490
21300 - CPP / EI	6,950	7,120	170
21305 - Health Benefits	5,750	6,960	1,210
21306 - APEX Pension	230	240	10
21307 - EAP Benefits	50	60	10
21310 - LAPP Expense	12,010	12,590	580
21315 - Workers Compensation	1,620	1,650	30
21400 - Health Care Spending Account	1,090	1,090	0
21415 - Staff Appreciation	400	1,000	600
22060 - Legal Fees	0	0	0
23040 - Training & Development	5,400	4,250	(1,150)
23055 - Memberships & Publications	500	650	150
23100 - Communications	2,240	2,810	570
23105 - Postage	0	0	0
23115 - Advertising	0	250	250
23200 - R & M - Building	0	0	0
23240 - Materials & Supplies	0	0	0
23250 - Office Equipment	1,500	0	(1,500)
23255 - Office Supplies	2,720	2,810	90

Tax Supported Budget - 2025

Town of Peace River

23260 - Facility Supplies	0	0	0
23275 - Hardware	0	0	0
23280 - Software	9,350	9,550	200
23300 - Vehicle Costs	1,500	2,000	500
Total 320 - Operations Administration	179,100	186,310	7,210
21010 - Salaries	897,000	887,130	(9,870)
21020 - Overtime	94,050	94,070	20
21025 - Shift Differential	710	760	50
21030 - Weekend Premium	470	530	60
21035 - Standby / Oncall	38,930	33,170	(5,760)
21300 - CPP / EI	67,020	64,010	(3,010)
21305 - Health Benefits	36,860	46,040	9,180
21307 - EAP Benefits	400	520	120
21310 - LAPP Expense	78,130	77,700	(430)
21315 - Workers Compensation	13,010	12,790	(220)
21400 - Health Care Spending Account	13,080	13,080	0
22200 - Contracted Services	11,500	10,000	(1,500)
23040 - Training & Development	31,300	19,000	(12,300)
23100 - Communications	13,040	15,790	2,750
23200 - R & M - Building	28,400	48,400	20,000
23205 - R & M - Equipment	5,000	2,500	(2,500)
23220 - Janitorial	12,000	12,000	0
23240 - Materials & Supplies	61,100	49,100	(12,000)
23255 - Office Supplies	190	230	40
23260 - Facility Supplies	22,200	16,600	(5,600)
23280 - Software	6,260	1,530	(4,730)
23300 - Vehicle Costs	517,230	379,980	(137,250)
23350 - Vehicle Fuel	0	100,000	100,000
23400 - Insurance	34,050	43,520	9,470
23430 - Waste Disposal	24,000	20,000	(4,000)
23460 - Contracted Equipment	12,000	10,000	(2,000)
23480 - Lease Costs	15,000	266,500	251,500
24100 - Utilities - Gas	76,690	26,130	(50,560)
24105 - Utilities - Power	33,290	31,650	(1,640)
24110 - Utilities - Water	17,000	19,000	2,000
24140 - Street Lighting	600,000	625,000	25,000
29060 - Interest on L.T. Debt	51,830	49,780	(2,050)
29130 - Principal on L.T. Debt	96,320	0	(96,320)
Total 321 - Operations	2,908,060	2,976,510	68,450
22200 - Contracted Services	118,500	135,000	16,500
23205 - R & M - Equipment	0	4,500	4,500
23240 - Materials & Supplies	210,500	206,500	(4,000)
23280 - Software	1,260	1,530	270

Tax Supported Budget - 2025

Town of Peace River

23460 - Contracted Equipment	250,000	225,000	(25,000)
24105 - Utilities - Power	6,100	5,520	(580)
29060 - Interest on L.T. Debt	58,660	48,970	(9,690)
29130 - Principal on L.T. Debt	298,200	0	(298,200)
Total 322 - Roads	943,220	627,020	(316,200)
21010 - Salaries	149,730	258,190	108,460
21020 - Overtime	18,020	18,020	0
21300 - CPP / EI	10,630	16,300	5,670
21305 - Health Benefits	7,720	6,210	(1,510)
21307 - EAP Benefits	60	80	20
21310 - LAPP Expense	13,280	14,630	1,350
21315 - Workers Compensation	2,170	3,740	1,570
21400 - Health Care Spending Account	1,880	1,880	0
22200 - Contracted Services	9,500	0	(9,500)
23040 - Training & Development	4,200	4,000	(200)
23100 - Communications	1,460	1,750	290
23240 - Materials & Supplies	2,500	2,500	0
23280 - Software	1,260	1,530	270
23300 - Vehicle Costs	27,210	13,700	(13,510)
23350 - Vehicle Fuel	0	3,500	3,500
Total 323 - Facilities	249,620	346,030	96,410
23630 - Taxi Program Costs	245,000	246,650	1,650
Total 340 - Public Transportation	245,000	246,650	1,650
21010 - Salaries	181,150	188,940	7,790
21020 - Overtime	0	0	0
21300 - CPP / EI	11,070	11,390	320
21305 - Health Benefits	10,970	13,830	2,860
21306 - APEX Pension	2,090	2,180	90
21307 - EAP Benefits	100	120	20
21310 - LAPP Expense	16,470	17,230	760
21315 - Workers Compensation	2,350	2,420	70
21400 - Health Care Spending Account	2,260	2,260	0
22050 - Audit Fees	0	0	0
23025 - Travel (Mileage)	480	520	40
23040 - Training & Development	3,700	3,700	0
23055 - Memberships & Publications	850	850	0
23100 - Communications	1,110	2,250	1,140
23105 - Postage	1,200	1,600	400
23115 - Advertising	4,560	8,060	3,500
23240 - Materials & Supplies	6,660	660	(6,000)
23255 - Office Supplies	4,110	4,200	90
23275 - Hardware	0	0	0
23280 - Software	3,170	5,580	2,410

Tax Supported Budget - 2025

Town of Peace River

23400 - Insurance	2,370	3,260	890
23990 - Miscellaneous Expenses	0	0	0
26100 - Amortization Expense - Engineered Structure	10,450	0	(10,450)
26200 - Amortization Expense - Buildings	0	1,000	1,000
28125 - Bad Debt Expense	0	0	0
Total 510 - FCSS - Administration	265,120	270,050	4,930
21010 - Salaries	101,370	105,730	4,360
21045 - Wages (Part Time)	0	11,520	11,520
21300 - CPP / EI	7,740	8,830	1,090
21305 - Health Benefits	7,120	9,960	2,840
21307 - EAP Benefits	60	80	20
21310 - LAPP Expense	8,690	9,130	440
21315 - Workers Compensation	1,470	1,700	230
21400 - Health Care Spending Account	1,500	1,500	0
22200 - Contracted Services	8,000	8,000	0
23025 - Travel (Mileage)	3,750	4,100	350
23040 - Training & Development	1,200	2,500	1,300
23100 - Communications	470	760	290
23240 - Materials & Supplies	5,450	5,750	300
23400 - Insurance	4,420	4,720	300
23600 - Program Costs	9,650	9,940	290
23990 - Miscellaneous Expenses	5,580	6,600	1,020
24110 - Utilities - Water	2,900	4,000	1,100
Total 511 - Seniors	169,370	194,820	25,450
23600 - Program Costs	4,000	4,600	600
Total 512 - Family	4,000	4,600	600
23470 - Rental Costs	800	0	(800)
23600 - Program Costs	4,900	4,900	0
Total 513 - Youth & Children	5,700	4,900	(800)
22200 - Contracted Services	3,000	3,000	0
23240 - Materials & Supplies	5,000	3,000	(2,000)
23400 - Insurance	3,950	5,440	1,490
23600 - Program Costs	14,000	15,000	1,000
25100 - Grants to Organizations	40,000	40,000	0
Total 514 - Community Development	65,950	66,440	490
22200 - Contracted Services	0	1,600	1,600
23240 - Materials & Supplies	0	4,800	4,800
23600 - Program Costs	750	9,050	8,300
23990 - Miscellaneous Expenses	5,500	5,450	(50)
25100 - Grants to Organizations	0	10,000	10,000
Total 515 - Community Development - Misc	6,250	30,900	24,650
21010 - Salaries	92,800	118,530	25,730
21300 - CPP / EI	8,830	9,040	210

Tax Supported Budget - 2025

Town of Peace River

21305 - Health Benefits	0	10,670	10,670
21315 - Workers Compensation	1,700	1,710	10
22050 - Audit Fees	500	500	0
22200 - Contracted Services	2,000	2,000	0
23025 - Travel (Mileage)	0	1,500	1,500
23040 - Training & Development	2,000	500	(1,500)
23100 - Communications	750	2,750	2,000
23115 - Advertising	2,500	2,000	(500)
23240 - Materials & Supplies	3,500	2,500	(1,000)
23255 - Office Supplies	10,060	2,690	(7,370)
23280 - Software	3,100	3,300	200
23400 - Insurance	1,580	2,170	590
23480 - Lease Costs	20,000	18,000	(2,000)
Total 520 - Family Resource Network	149,320	177,860	28,540
21010 - Salaries	134,500	115,570	(18,930)
21300 - CPP / EI	10,270	8,900	(1,370)
21305 - Health Benefits	1,530	6,590	5,060
21315 - Workers Compensation	1,950	1,670	(280)
22200 - Contracted Services	2,000	2,000	0
23025 - Travel (Mileage)	8,000	8,000	0
23040 - Training & Development	2,000	2,000	0
23100 - Communications	960	1,000	40
23255 - Office Supplies	660	660	0
23480 - Lease Costs	3,950	3,950	0
23600 - Program Costs	4,000	4,000	0
Total 521 - Parent Education	169,820	154,340	(15,480)
21010 - Salaries	101,820	92,420	(9,400)
21300 - CPP / EI	7,960	7,120	(840)
21305 - Health Benefits	1,510	8,650	7,140
21315 - Workers Compensation	1,490	1,350	(140)
22200 - Contracted Services	2,000	2,000	0
23025 - Travel (Mileage)	10,000	9,000	(1,000)
23040 - Training & Development	2,200	1,000	(1,200)
23055 - Memberships & Publications	150	150	0
23100 - Communications	1,440	1,440	0
23115 - Advertising	5,000	1,000	(4,000)
23250 - Office Equipment	0	500	500
23255 - Office Supplies	910	1,160	250
23480 - Lease Costs	5,450	5,450	0
23600 - Program Costs	1,240	1,000	(240)
Total 522 - Home Visitation	141,170	132,240	(8,930)
23240 - Materials & Supplies	10,500	3,100	(7,400)
Total 550 - Cemetery	10,500	3,100	(7,400)

Tax Supported Budget - 2025

Town of Peace River

23600 - Program Costs	27,000	27,000	0
Total 571 - Health Services	27,000	27,000	0
21010 - Salaries	222,700	220,330	(2,370)
21300 - CPP / EI	11,670	11,690	20
21305 - Health Benefits	8,840	11,860	3,020
21306 - APEX Pension	470	490	20
21307 - EAP Benefits	60	80	20
21310 - LAPP Expense	21,200	20,910	(290)
21315 - Workers Compensation	3,050	2,940	(110)
21400 - Health Care Spending Account	1,640	1,640	0
22060 - Legal Fees	38,150	20,650	(17,500)
22070 - Consultant Fees	70,200	20,200	(50,000)
22200 - Contracted Services	43,600	12,100	(31,500)
23025 - Travel (Mileage)	600	400	(200)
23040 - Training & Development	6,330	6,000	(330)
23055 - Memberships & Publications	1,100	1,100	0
23100 - Communications	580	1,150	570
23105 - Postage	200	200	0
23115 - Advertising	3,000	2,000	(1,000)
23125 - Meeting Expenses	500	500	0
23240 - Materials & Supplies	2,220	2,220	0
23280 - Software	3,920	4,470	550
26100 - Amortization Expense - Engineered Structure	9,500	0	(9,500)
Total 610 - Planning & Development	449,530	340,930	(108,600)
22200 - Contracted Services	70,000	60,000	(10,000)
23115 - Advertising	300	0	(300)
23240 - Materials & Supplies	66,750	41,050	(25,700)
26100 - Amortization Expense - Engineered Structure	0	1,100	1,100
26200 - Amortization Expense - Buildings	0	3,600	3,600
26300 - Amortization Expense - Equipment	0	500	500
26600 - Amortization Expense - Land Improvements	0	1,800	1,800
Total 620 - Community Dev. - Administratio	137,050	108,050	(29,000)
21010 - Salaries	69,230	89,190	19,960
21045 - Wages (Part Time)	19,500	0	(19,500)
21300 - CPP / EI	3,920	5,390	1,470
21305 - Health Benefits	2,960	3,930	970
21307 - EAP Benefits	20	40	20
21310 - LAPP Expense	6,380	8,200	1,820
21315 - Workers Compensation	1,000	1,290	290
21400 - Health Care Spending Account	560	750	190
22200 - Contracted Services	15,000	70,000	55,000
23025 - Travel (Mileage)	3,850	3,850	0

Tax Supported Budget - 2025

Town of Peace River

23040 - Training & Development	2,650	2,650	0
23055 - Memberships & Publications	6,600	11,920	5,320
23115 - Advertising	10,000	9,500	(500)
23600 - Program Costs	10,000	10,000	0
25100 - Grants to Organizations	50,000	50,000	0
Total 630 - Economic Dev. - Admin	201,670	266,710	65,040
22200 - Contracted Services	17,000	35,000	18,000
23055 - Memberships & Publications	18,670	19,130	460
23115 - Advertising	9,500	10,000	500
Total 631 - Economic Dev. - Tourism	45,170	64,130	18,960
21010 - Salaries	242,130	288,340	46,210
21300 - CPP / EI	13,160	15,950	2,790
21305 - Health Benefits	9,010	13,300	4,290
21306 - APEX Pension	2,080	2,170	90
21307 - EAP Benefits	70	120	50
21310 - LAPP Expense	22,800	27,040	4,240
21315 - Workers Compensation	3,190	3,750	560
21400 - Health Care Spending Account	1,870	2,240	370
23025 - Travel (Mileage)	200	200	0
23040 - Training & Development	2,050	3,800	1,750
23055 - Memberships & Publications	1,300	1,300	0
23100 - Communications	1,460	1,750	290
23105 - Postage	1,080	600	(480)
23115 - Advertising	7,800	6,040	(1,760)
23125 - Meeting Expenses	450	450	0
23240 - Materials & Supplies	200	200	0
23255 - Office Supplies	2,240	2,900	660
23280 - Software	650	260	(390)
23400 - Insurance	12,190	13,760	1,570
26100 - Amortization Expense - Engineered Structure	1,202,550	1,000	(1,201,550)
26200 - Amortization Expense - Buildings	0	904,000	904,000
26300 - Amortization Expense - Equipment	0	157,000	157,000
26500 - Amortization Expense - Vehicles	0	13,000	13,000
26600 - Amortization Expense - Land Improvements	0	100,000	100,000
28125 - Bad Debt Expense	1,000	7,500	6,500
28305 - Contribution to Capital Reserve	618,000	0	(618,000)
Total 710 - Recreation - Administration	2,145,480	1,566,670	(578,810)
21010 - Salaries	69,790	73,120	3,330
21020 - Overtime	0	0	0
21300 - CPP / EI	4,180	4,470	290
21315 - Workers Compensation	1,020	1,050	30
23025 - Travel (Mileage)	200	200	0

Tax Supported Budget - 2025

Town of Peace River

23040 - Training & Development	1,600	1,600	0
23100 - Communications	240	240	0
23115 - Advertising	3,000	3,000	0
23240 - Materials & Supplies	3,500	4,130	630
23255 - Office Supplies	1,000	600	(400)
23280 - Software	1,310	1,320	10
23600 - Program Costs	65,950	74,500	8,550
25100 - Grants to Organizations	1,700	1,700	0
Total 711 - Recreation - Programs	153,490	165,930	12,440
21010 - Salaries	592,540	642,060	49,520
21020 - Overtime	20,400	20,410	10
21025 - Shift Differential	180	180	0
21030 - Weekend Premium	910	900	(10)
21300 - CPP / EI	49,670	51,240	1,570
21305 - Health Benefits	21,050	22,840	1,790
21307 - EAP Benefits	180	240	60
21310 - LAPP Expense	22,660	28,030	5,370
21315 - Workers Compensation	9,110	9,310	200
21400 - Health Care Spending Account	5,640	5,640	0
22200 - Contracted Services	11,810	8,950	(2,860)
23025 - Travel (Mileage)	900	1,000	100
23040 - Training & Development	12,740	8,520	(4,220)
23055 - Memberships & Publications	1,920	2,800	880
23100 - Communications	7,480	7,700	220
23115 - Advertising	270	270	0
23200 - R & M - Building	81,750	86,300	4,550
23205 - R & M - Equipment	39,800	41,960	2,160
23220 - Janitorial	4,290	6,990	2,700
23240 - Materials & Supplies	520	540	20
23255 - Office Supplies	7,940	4,450	(3,490)
23260 - Facility Supplies	20,610	15,190	(5,420)
23275 - Hardware	2,500	700	(1,800)
23280 - Software	11,620	11,620	0
23400 - Insurance	27,620	31,140	3,520
23430 - Waste Disposal	3,500	3,600	100
23440 - Chemicals	47,160	52,800	5,640
23460 - Contracted Equipment	500	520	20
23600 - Program Costs	15,510	18,150	2,640
23980 - Merchandise Purchased for Resale	10,050	9,500	(550)
24100 - Utilities - Gas	50,020	85,210	35,190
24105 - Utilities - Power	47,130	45,560	(1,570)
24110 - Utilities - Water	28,000	33,000	5,000
28105 - Bank Charges	3,000	3,000	0

Tax Supported Budget - 2025

Town of Peace River

29060 - Interest on L.T. Debt	3,560	3,200	(360)
29130 - Principal on L.T. Debt	12,220	0	(12,220)
Total 732 - Pool	1,174,760	1,263,520	88,760
22200 - Contracted Services	0	71,000	71,000
23200 - R & M - Building	6,500	2,000	(4,500)
23205 - R & M - Equipment	8,600	4,800	(3,800)
23240 - Materials & Supplies	4,620	3,870	(750)
23400 - Insurance	1,420	1,520	100
24100 - Utilities - Gas	770	900	130
24105 - Utilities - Power	3,790	3,400	(390)
24110 - Utilities - Water	9,800	10,000	200
Total 733 - Water Park	35,500	97,490	61,990
22200 - Contracted Services	3,600	1,200	(2,400)
23205 - R & M - Equipment	4,800	4,800	0
23240 - Materials & Supplies	13,750	11,350	(2,400)
23400 - Insurance	690	740	50
24110 - Utilities - Water	18,000	18,000	0
Total 734 - Sports Fields	40,840	36,090	(4,750)
22200 - Contracted Services	1,000	1,000	0
23200 - R & M - Building	3,500	3,500	0
23205 - R & M - Equipment	800	0	(800)
23220 - Janitorial	500	500	0
23240 - Materials & Supplies	50,000	16,030	(33,970)
23400 - Insurance	1,460	1,600	140
24105 - Utilities - Power	1,730	1,660	(70)
24110 - Utilities - Water	9,000	9,000	0
Total 735 - Ball Fields	67,990	33,290	(34,700)
21010 - Salaries	199,760	223,890	24,130
21020 - Overtime	0	4,240	4,240
21025 - Shift Differential	0	280	280
21030 - Weekend Premium	0	1,360	1,360
21300 - CPP / EI	15,130	17,790	2,660
21305 - Health Benefits	10,140	7,530	(2,610)
21307 - EAP Benefits	110	80	(30)
21310 - LAPP Expense	16,960	12,870	(4,090)
21315 - Workers Compensation	2,910	3,270	360
21400 - Health Care Spending Account	2,840	2,000	(840)
22070 - Consultant Fees	0	50,000	50,000
22200 - Contracted Services	388,830	453,730	64,900
23040 - Training & Development	1,500	0	(1,500)
23200 - R & M - Building	1,000	1,000	0
23205 - R & M - Equipment	11,100	11,100	0
23220 - Janitorial	1,500	1,500	0

Tax Supported Budget - 2025

Town of Peace River

23240 - Materials & Supplies	39,300	44,950	5,650
23300 - Vehicle Costs	38,650	34,390	(4,260)
23350 - Vehicle Fuel	0	4,050	4,050
23400 - Insurance	6,690	7,850	1,160
23460 - Contracted Equipment	3,000	4,300	1,300
23480 - Lease Costs	1,800	0	(1,800)
24100 - Utilities - Gas	6,360	1,840	(4,520)
24105 - Utilities - Power	10,790	10,950	160
24110 - Utilities - Water	34,000	23,000	(11,000)
29060 - Interest on L.T. Debt	7,900	6,720	(1,180)
29130 - Principal on L.T. Debt	42,860	0	(42,860)
Total 736 - Parks	843,130	928,690	85,560
22200 - Contracted Services	134,000	155,000	21,000
23205 - R & M - Equipment	3,000	3,500	500
23240 - Materials & Supplies	23,500	5,700	(17,800)
Total 737 - Trails	160,500	164,200	3,700
23205 - R & M - Equipment	38,500	43,500	5,000
23400 - Insurance	22,470	24,970	2,500
24105 - Utilities - Power	12,110	7,270	(4,840)
24110 - Utilities - Water	45,000	45,000	0
25100 - Grants to Organizations	55,000	55,000	0
Total 738 - Ski Hill	173,080	175,740	2,660
21010 - Salaries	176,100	164,610	(11,490)
21020 - Overtime	1,000	1,000	0
21300 - CPP / EI	13,440	12,490	(950)
21305 - Health Benefits	4,560	8,360	3,800
21307 - EAP Benefits	40	80	40
21310 - LAPP Expense	8,220	7,150	(1,070)
21315 - Workers Compensation	2,550	2,380	(170)
21400 - Health Care Spending Account	1,120	1,500	380
22200 - Contracted Services	6,200	9,220	3,020
23100 - Communications	7,780	8,640	860
23115 - Advertising	7,800	6,300	(1,500)
23120 - Promotional	1,750	1,750	0
23200 - R & M - Building	13,400	8,400	(5,000)
23205 - R & M - Equipment	2,500	2,500	0
23240 - Materials & Supplies	6,800	5,300	(1,500)
23255 - Office Supplies	6,200	6,250	50
23260 - Facility Supplies	300	300	0
23280 - Software	8,200	9,180	980
23300 - Vehicle Costs	39,280	26,280	(13,000)
23350 - Vehicle Fuel	0	6,000	6,000
23400 - Insurance	22,630	26,450	3,820

Tax Supported Budget - 2025

Town of Peace River

23600 - Program Costs	1,000	1,000	0
24100 - Utilities - Gas	10,650	16,210	5,560
24105 - Utilities - Power	41,610	44,900	3,290
24110 - Utilities - Water	4,600	4,600	0
28105 - Bank Charges	0	3,000	3,000
29060 - Interest on L.T. Debt	241,280	230,190	(11,090)
29130 - Principal on L.T. Debt	402,620	0	(402,620)
Total 740 - Multiplex Common	1,031,630	614,040	(417,590)
21010 - Salaries	153,900	209,390	55,490
21020 - Overtime	8,550	8,550	0
21025 - Shift Differential	1,290	4,110	2,820
21030 - Weekend Premium	1,050	8,490	7,440
21035 - Standby / Oncall	2,000	2,000	0
21300 - CPP / EI	12,280	16,960	4,680
21305 - Health Benefits	6,460	12,410	5,950
21307 - EAP Benefits	40	120	80
21310 - LAPP Expense	10,980	15,670	4,690
21315 - Workers Compensation	2,210	3,030	820
21400 - Health Care Spending Account	2,050	2,890	840
22200 - Contracted Services	18,900	27,530	8,630
23040 - Training & Development	15,260	9,560	(5,700)
23055 - Memberships & Publications	890	890	0
23100 - Communications	1,780	2,350	570
23115 - Advertising	600	600	0
23200 - R & M - Building	30,620	30,600	(20)
23205 - R & M - Equipment	49,800	43,030	(6,770)
23240 - Materials & Supplies	39,100	25,100	(14,000)
23255 - Office Supplies	300	200	(100)
23260 - Facility Supplies	12,150	11,100	(1,050)
23300 - Vehicle Costs	67,600	40,100	(27,500)
23400 - Insurance	23,360	26,690	3,330
23430 - Waste Disposal	0	4,500	4,500
23460 - Contracted Equipment	3,000	3,000	0
23600 - Program Costs	1,100	1,100	0
24100 - Utilities - Gas	10,650	15,280	4,630
24105 - Utilities - Power	91,050	98,160	7,110
24110 - Utilities - Water	13,800	13,800	0
Total 741 - Arena	580,770	637,210	56,440
23200 - R & M - Building	9,100	17,250	8,150
23205 - R & M - Equipment	12,000	6,700	(5,300)
23240 - Materials & Supplies	9,500	2,860	(6,640)
23260 - Facility Supplies	1,350	1,200	(150)
23400 - Insurance	17,520	20,050	2,530

Tax Supported Budget - 2025

Town of Peace River

23600 - Program Costs	3,250	500	(2,750)
24100 - Utilities - Gas	29,350	43,320	13,970
24105 - Utilities - Power	31,230	30,360	(870)
24110 - Utilities - Water	3,000	3,000	0
Total 742 - Field House	116,300	125,240	8,940
23200 - R & M - Building	1,100	1,100	0
23205 - R & M - Equipment	1,200	1,250	50
23400 - Insurance	2,920	3,320	400
24100 - Utilities - Gas	2,680	3,950	1,270
24105 - Utilities - Power	10,380	14,540	4,160
24110 - Utilities - Water	2,000	2,250	250
Total 743 - Fitness Center	20,280	26,410	6,130
21010 - Salaries	176,660	197,330	20,670
21300 - CPP / EI	13,300	14,820	1,520
21305 - Health Benefits	6,960	9,380	2,420
21307 - EAP Benefits	90	120	30
21310 - LAPP Expense	15,050	15,790	740
21315 - Workers Compensation	2,570	2,860	290
21400 - Health Care Spending Account	2,250	2,250	0
22200 - Contracted Services	960	780	(180)
23025 - Travel (Mileage)	1,200	1,000	(200)
23040 - Training & Development	3,070	3,700	630
23055 - Memberships & Publications	1,430	1,370	(60)
23100 - Communications	2,660	4,840	2,180
23115 - Advertising	4,960	3,600	(1,360)
23125 - Meeting Expenses	730	850	120
23200 - R & M - Building	9,600	2,120	(7,480)
23240 - Materials & Supplies	20,200	14,000	(6,200)
23255 - Office Supplies	1,680	1,800	120
23260 - Facility Supplies	960	1,200	240
23280 - Software	3,750	4,200	450
23400 - Insurance	10,160	11,310	1,150
23600 - Program Costs	5,900	11,700	5,800
23980 - Merchandise Purchased for Resale	3,500	5,000	1,500
24100 - Utilities - Gas	2,140	2,950	810
24105 - Utilities - Power	2,640	2,850	210
24110 - Utilities - Water	1,450	4,000	2,550
28105 - Bank Charges	700	750	50
29060 - Interest on L.T. Debt	500	320	(180)
29130 - Principal on L.T. Debt	7,000	0	(7,000)
Total 751 - Museum	302,070	320,890	18,820
22050 - Audit Fees	0	4,000	4,000
22200 - Contracted Services	426,960	433,720	6,760

Tax Supported Budget - 2025

Town of Peace River

23100 - Communications	1,430	1,550	120
23115 - Advertising	0	0	0
23200 - R & M - Building	6,950	9,150	2,200
23205 - R & M - Equipment	4,120	4,120	0
23260 - Facility Supplies	750	750	0
23400 - Insurance	13,330	14,720	1,390
25200 - Transfers to Other Governments	0	7,330	7,330
29060 - Interest on L.T. Debt	27,860	6,240	(21,620)
29130 - Principal on L.T. Debt	58,310	0	(58,310)
Total 752 - Library	539,710	481,580	(58,130)
22200 - Contracted Services	480	0	(480)
23100 - Communications	3,520	4,560	1,040
23200 - R & M - Building	13,000	13,500	500
23205 - R & M - Equipment	700	3,750	3,050
23260 - Facility Supplies	2,600	2,400	(200)
23400 - Insurance	8,430	8,980	550
23430 - Waste Disposal	0	2,800	2,800
24100 - Utilities - Gas	7,170	10,720	3,550
24105 - Utilities - Power	6,570	9,410	2,840
24110 - Utilities - Water	1,000	7,500	6,500
Total 753 - Athabasca Hall	43,470	63,620	20,150
22200 - Contracted Services	720	720	0
23100 - Communications	2,940	4,270	1,330
23200 - R & M - Building	33,650	32,150	(1,500)
23240 - Materials & Supplies	3,300	1,900	(1,400)
23400 - Insurance	2,080	2,210	130
23480 - Lease Costs	1,000	1,000	0
24100 - Utilities - Gas	3,120	3,790	670
24105 - Utilities - Power	2,640	2,660	20
24110 - Utilities - Water	1,500	5,200	3,700
Total 754 - N.A.R. Building	50,950	53,900	2,950
23100 - Communications	360	0	(360)
23200 - R & M - Building	1,000	1,500	500
23240 - Materials & Supplies	1,000	1,000	0
23260 - Facility Supplies	0	0	0
23400 - Insurance	660	700	40
24100 - Utilities - Gas	1,680	0	(1,680)
24105 - Utilities - Power	2,060	550	(1,510)
24110 - Utilities - Water	2,000	0	(2,000)
Total 755 - Log Cabin	8,760	3,750	(5,010)
23300 - Vehicle Costs	(380,000)	(259,000)	121,000
23400 - Insurance	26,000	34,000	8,000
23480 - Lease Costs	354,000	225,000	(129,000)

Tax Supported Budget - 2025

Town of Peace River

Total Expenses	28,108,310	27,867,500	(240,810)
Net Total	(3,697,760)	0	3,697,760