



BUDGET 2025

Approved: May 7, 2025

Resolution: 2025/123

Karl Hauch
Karl Hauch (May 21, 2025 17:19 MDT)

Phyllis Forsyth
Phyllis Forsyth (May 22, 2025 10:11 MDT)



TOWN OF BRUDERHEIM

BUDGET 2025

2025-May-8

1:37:24 PM

Description2025 Budget

LEGISLATIVE REVENUE

GENERAL-TRANSFER FROM RESERVES	(128,196.00)
* TOTAL LEGISLATIVE REVENUE	(128,196.00)

LEGISLATIVE EXPENSES

LEG-ADMINISTRATION WAGES	43,136.25
LEG- COUNCIL REMUNERATION	60,000.00
LEG-AWARDS/SCHOLARSHIPS	1,000.00
LEG - COMMUNITY INVESTMENT PROGRAM	5,000.00
LEG- TRAVEL/SUBSISTENCE/MEMBERSHIP/TRAIN	5,000.00
LEG. SUPPLIES AND MATERIALS	7,000.00
LEG - INSURANCE	157.00
LEG - BENEFITS	6,735.33
LEG- ELECTION 2025	19,500.00
* TOTAL LEGISLATIVE EXPENSES	147,528.58
** NET LEGISLATION	19,332.58

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TOWN OF BRUDERHEIM

BUDGET 2025

2025-May-8

1:37:24 PM

ADMINISTRATION REVENUE

GEN ADM- SALE OF SERVICES/OTHER REV.NSF	(4,000.00)
GEN- TAX PENALTIES & COSTS	(100,000.00)
GEN- FRANCHISES	(120,000.00)
GEN- INTEREST REVENUE	(100,000.00)
GEN ADM- LEASE-AXIA/WESTFIRE ENERGY	(7,500.00)
GEN ADM- OTHER REVENUE	0.00
GEN ADM- GRANT FUNDING	(31,090.00)
GEN- PROPERTY TAXES	(1,447,490.86)
* TOTAL ADMINISTRATION REVENUE	(1,810,080.86)

ADMINISTRATION EXPENSE

GEN ADM- BENEFITS	37,222.87
GEN ADM - MEMBERSHIPS	7,300.00
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	0.00
GEN ADM-TAX RECOVERY	0.00
GEN ADMIN - TAX FREE FOR THREE WRITE OFF	4,000.00
GEN ADM-CASH ADJ-PENNY OVER/UNDER	0.00
GEN-DR'S OFFICE SUPPLIES	16,090.00
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- WAGES	238,393.09
GEN ADM- CONTRACTED SERVICES - CARETAKER	15,000.00
GEN ADM- OTHER SERVICES - BANK CHARGES	4,000.00
* TOTAL ADMINISTRATION EXPENSE	589,820.78
** NET ADMINISTRATION	(1,220,260.08)

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TOWN OF BRUDERHEIM

BUDGET 2025

2025-May-8

1:37:24 PM

FIRE REVENUE

FIRE - ROOM RENTAL	(500.00)
FIRE- PERMITS FIRE PITS	(50.00)
* TOTAL FIRE REVENUE	(550.00)

FIRE EXPENSE

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
FIRE- OFFICE EXP./PHONE,FAX,CELL,RADI	3,100.00
FIRE - CONTRACTED SERVICES- CUSTODIAN	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
* TOTAL FIRE EXPENSE	69,685.36
**P NET FIRE	69,135.36

BYLAW REVENUE

BYLAW- DOG TAGS	(3,000.00)
BYLAW- FINES - TRAFFIC	(1,000.00)
STRATHCONA/PROVIN	
BYLAW - TRANSFER FROM RESERVE	(40,000.00)
* TOTAL BYLAW REVENUE	(44,000.00)

BYLAW EXPENSE

BYLAW- CONTRACTED SERVICES	15,000.00
BYLAW - SUPPLIES & MATERIALS	200.00
* TOTAL BYLAW EXPENSE	15,200.00
** NET BYLAW	(28,800.00)

DISASTER SERVICES EXPENSE

DISASTER SERV - WAGES	19,192.72
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
DISASTER SERV- BENEFITS	2,996.77
* TOTAL DISASTER SERVICES EXPENS	38,189.49
** NET DISASTER SERVICES	38,189.49

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TOWN OF BRUDERHEIM

BUDGET 2025

2025-May-8

1:37:24 PM

PLANNING AND DEVELOPMENT REVEN

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	(12,000.00)
PLAN/DEV - HEN PILOT PROGRAM PERMITS	(100.00)
PLAN/DEV- REZONING CHARGES/SUBDIVISION	0.00
* TOTAL PLANNING AND DEVELOPMENT	(16,800.00)

PLANNING AND DEVELOPMENT EXPEN

PLAN/DEV - WAGES	28,302.02
PLAN/DEV - BENEFITS	4,419.10
PLAN/DEV- CONTRACTED SERVICES	27,500.00
PLAN/DEV - TRAVEL/SUBSIS/MEMBERSHIPS	1,500.00
PLAN/DEV- ADVERTISING	2,000.00
PLAN/DEV - SUPPLIES & MATERIALS	1,000.00
PLANNING-LEGAL FEES	10,000.00
* TOTAL PLANNING AND DEVELOPMENT	74,721.12
** NET PLANNING AND DEVELOPMENT	57,921.12

LIBRARY EXPENSE

LIBRARY - TRANSFER TO LIBRARY	13,000.00
LIBRARY - MEMBERSHIP	7,700.00
* TOTAL	20,700.00

ECONOMIC DEVELOPMENT EXPENSE

EDC - WAGES	28,648.38
EDC - BENEFITS	4,473.18
EDC - TRAVEL/SUBISTENCE	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
*** NET ADMINISTRATION	(995,459.97)

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TOWN OF BRUDERHEIM

BUDGET 2025

2025-May-8

1:37:24 PM

COMMON SERVICES REVENUE

COMMON SERVICES-SALE OF SERVICES	(2,500.00)
COMMON SERVICES-OTHER REVENUE	0.00
* TOTAL COMMON SERVICES REVENUE	(2,500.00)

COMMON SERVICES EXPENSES

COM SERV- WAGES	143,285.66
COM SERV- BENEFITS	22,372.73
COM SER - CONTRACTED SERVICES	3,750.00
COM SERV- MEMBERSHIPS/TRAVEL/COURSES	4,500.00
COM SERV-FREIGHT POSTAGE	300.00
COM SERV - SUPPLIES & MATERIALS	11,500.00
COM SERV- FUEL	15,000.00
COM SERV - CARBON TAX - FUEL	2,000.00
COM SERV- NATURAL GAS	5,000.00
COM SERV - CARBON TAX - NATURAL GAS	2,300.00
COM SERV- POWER	7,500.00
COM SERV- OFFICE EXPENSE	7,500.00
COM SERV - ADVERTISING	0.00
COM SERV- BUILDING MAINTENANCE	10,000.00
COM SERV- CONTRACTED EQUIP MAINT.	10,000.00
COM SERV- RENTAL & LEASES	2,000.00
COM SERV- INSURANCE	5,000.00
* TOTAL COMMON SERVICES EXPENSES	252,008.39
** NET COMMON SERVICES	249,508.39

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TOWN OF BRUDERHEIM

BUDGET 2025

2025-May-8

1:37:24 PM

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 - SUPPIES & 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
** NET ROADS	388,242.73

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TOWN OF BRUDERHEIM

BUDGET 2025

2025-May-8

1:37:24 PM

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	0.00
* 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
** NET PARKS	89,673.52

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TOWN OF BRUDERHEIM

BUDGET 2025

2025-May-8

1:37:24 PM

REC. PROGRAM REVENUE

PROGRAMS - GENERAL PROGRAMS	(1,000.00)
PROGRAMS - OCTOBERFEST	(10,000.00)
PROGRAM - FALL FESTIVAL	0.00
PROGRAM - CANADA DAY DONATIONS	(1,000.00)
PROGRAMS - FUNDRAISER SPECIAL EVENTS	0.00
PROGRAMS-PROVINCIAL GRANTS	(5,000.00)
PROGRAMS - LAMONT CTY GRANT	(15,000.00)
PROGRAMS - SIGN/SANTA/TABLECLOTH RENTAL	0.00
PROGRAMS - FEDERAL GRANTS	0.00
PROGRAMS - CONTRIBUTION FROM OTHER	(500.00)
PROGRAMS-DONATIONS	0.00
GRANT CRCB RESILIENT RURALS	(20,000.00)
* TOTAL REC. PROGRAM REVENUE	(52,500.00)

REC. PROGRAM EXPENSES

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	0.00
PROGRAMS - CANADA DAY	7,000.00
PROGRAMS - WAGES REC PROGRAMMER	33,997.39
FCSS - CONTRACTED SALARIES	9,500.00
RESILIENT RURALS	60,000.00
WAGES RESILIENT RURALS	0.00
EDC-BENEFITS RESILIENT RURALS	0.00
* TOTAL PROGRAM EXPENSES	149,805.77
** NET PROGRAMS	97,305.77

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TOWN OF BRUDERHEIM

BUDGET 2025

2025-May-8

1:37:24 PM

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. MAINTENACE	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
** NET INFINITY CENTER	4,501.69

COMMUNITY HALL REVENUE

HALL - AUDITORIUM	(5,000.00)
* TOTAL COMMUNITY HALL REVENUE	(5,000.00)

COMMUNITY HALL EXPENSES

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

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TOWN OF BRUDERHEIM

BUDGET 2025

2025-May-8

1:37:24 PM

ARENA REVENUE

ARENA- OTHER REVENUE DONATIONS	(5,000.00)
ARENA- RENTAL	(96,000.00)
ARENA - OFF SEASON RENTAL	0.00
ARENA- LAMONT COUNTY GRANT	(20,000.00)
ARENA- ROOM RENTALS	0.00
ARENA - OTHER REVENUE	(500.00)
* TOTAL ARENA REVENUE	(121,500.00)

ARENA EXPENSES

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	0.00
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
* TOTAL ARENA EXPENSES	251,050.55
** NET ARENA	129,550.55
*** NET OPERATIONS	995,459.97
**** NET ADMIN / OPERATIONS	0.00

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TOWN OF BRUDERHEIM

BUDGET 2025

2025-May-8

1:37:24 PM

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	0.00
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
** NET WATER	0.00

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TOWN OF BRUDERHEIM

BUDGET 2025

2025-May-8

1:37:24 PM

SEWER REVENUE

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

SEWER EXPENSES

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	0.00
SEWER -POWER	0.00
SEWER-TRANSFER TO RESERVES	14,000.00
* TOTAL SEWER EXPENSES	171,910.39
** NET SEWER	0.00

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TOWN OF BRUDERHEIM

BUDGET 2025

2025-May-8

1:37:24 PM

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 - 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
REFUSE - BENEFITS	3,073.94
* TOTAL REFUSE EXPENSES	239,093.84
** NET REFUSE	0.00
*** NET UTILITIES	0.00

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TOWN OF BRUDERHEIM

BUDGET 2025

2025-May-8

1:37:24 PM

REQUIRED FUNDING REVENUE

GEN- SCHOOL FOUNDATION FUND	(476,782.00)
GEN- COUNTY LAMONT FOUNDATION	(74,601.00)
GEN - RCMP FUNDING	(75,000.00)
* TOTAL REQUIRED FUNDING REVENU	(626,383.00)

REQUIRED FUNDING EXPENSE

BYLAW - RCMP REQUISITION	75,000.00
REQ- SCHOOL FOUNDATION	476,782.00
REQ- SENIOR CITIZENS - COUNTY	74,601.00
* TOTAL REQUIRED FUNDING EXPENS	626,383.00
** NET REQUIRED FUNDING	0.00

YOUTH GROUP REVENUE

LEGISLATIVE - OTHER REVENUE YOUTH GROUP	0.00
* TOTAL YOUTH GROUP REVENUE	0.00

YOUTH GROUP EXPENSES

LEGISLATIVE - YOUTH GROUP	0.00
* TOTAL YOUTH GROUP EXPENSES	0.00
** NET YOUTH GROUP	0.00

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TOWN OF BRUDERHEIM

BUDGET 2025

2025-May-8

1:37:24 PM

ADMIN PROJECTS REVENUE

PLAN AND DEV - TRANSFER FROM RESERVES	(66,000.00)
EDC - TRANSFER FROM RESERVE	(30,000.00)
EDC - GRANTS	(30,000.00)
* ADMIN PROJECTS REVENUE	(126,000.00)

ADMIN PROJECTS EXPENSE

PLAN/DEV - PROJECTS	66,000.00
EDC-PROJECT	60,000.00
* ADMIN PROJECTS EXPENSE	126,000.00
** TOTAL ADMIN PROJECTS	0.00

CAPITAL REVENUE

COM SERV. - TRANSFER FROM RESERVES	(16,628.00)
WATER - TRANSFER FROM RESERVE	(51,854.00)
COM SERV - LGFF GRANT	(121,363.00)
SURPLUS	(30,000.00)
* TOTAL CAPITAL REVENUE	(219,845.00)

CAPITAL EXPENSE

COM SERV- CULVERT AND CATCHBASIN	5,000.00
COM SERV - CONCRETE SLAB REPAIRS	11,000.00
ROADS-BRIDGE REPAIRS ON 52 AVE	10,000.00
ROADS - SANDER	30,000.00
WATER - STANDBY PUMP	10,927.00
WATER - HYDRANT	30,000.00
LAGOON UPGRADES	26,000.00
SEWER - LIFT STATION PUMP	53,045.00
ARENA- EDGER	10,927.00
ARENA - BOILER ROOM	27,318.00
ARENA- PARKING LOT	5,628.00
* TOTAL PROJECTS EXPEN	219,845.00
** NET CAPITAL / PROJECTS	0.00

*** End of Report ***

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