

R.M. OF ABERDEEN NO. 373

Final Budget

Scenario 1 - Based on higher amount

Report Date

04/24/2024 12:37 PM

Page 1

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
410-110-100 - General Municipal Levy	2,081,575	2,070,708	2,186,350	115,642	5.58
410-120-100 - Abatements and Adjustments	(5,000)	(8,876)	(5,000)	3,876	43.67-
410-130-100 - Discount on Municipal Tax - Property	(75,000)	(79,548)	(80,000)	(452)	0.57
410-200-100 - Potash Tax Share	305,613	305,614	333,720	28,106	9.20
410-400-110 - Penalty on Mun Taxes Current - Property	18,000	15,741	15,000	(741)	4.71-
420-100-100 - F&C - Custom Work	50,000	58,398	60,000	1,602	2.74
420-100-130 - F&C - Custom Work - Tax Enforcement	2,500	5,466		(5,466)	
420-100-140 - F&C - Custom Work - PST Exempt-Grave/Mow	5,000	10,152	10,150	(2)	0.02-
420-200-200 - F&C - Sale of Supplies - Office	100		100	100	100.00-
420-200-210 - F&C - Sale of Supplies - Civic Address		242	200	(42)	17.36-
420-200-300 - F&C - Sale of R.M. Maps	1,500	2,428	2,000	(428)	17.63-
420-200-400 - F&C - Sale of Pest Control Products	1,000	1,492	1,000	(492)	32.98-
420-200-500 - F&C - Sale of Supplies - RM Minutes	30	30	30		
420-200-600 - F&C - Sale of Supplies - Spring Supper	1,000	1,875	1,500	(375)	20.00-
420-200-800 - F&C - Boyenko Rental	650	650	650		
420-200-900 - F&C - NSF Fees & Charges	100	25	50	25	100.00
420-200-910 - F&C - Other Fees / Application Fees	5,000	2,300	2,500	200	8.70
420-200-920 - F&C - Other Fees / Moving Permit Fees	500	200	500	300	150.00
420-200-930 - F&C - Other Fees / Bond for Moving/Demol		5,000	(10,000)	(15,000)	300.00-
420-200-940 - F&C - Other Fees / Fire Fee	2,000	3,000	1,000	(2,000)	66.67-
420-200-950 - F&C - Other Fees / Recreation Fee	1,000	1,500	500	(1,000)	66.67-
420-200-960 - F&C - Other Fees / Public Reserve	7,000		7,000	7,000	100.00-
420-300-100 - F&C - Rentals - Community Pasture	43,430	42,523	43,430	907	2.13
420-400-300 - F&C - Fire Call Receipts	1,000	10,680	5,000	(5,680)	53.18-
420-520-300 - F&C - Rec Program Fees - Seniors Coffee	5,000	2,970	4,000	1,030	34.68
420-600-100 - F&C - Cemetery Fees	400	600	400	(200)	33.33-
420-700-100 - F&C - Licenses & Permits	10,000	15,868	15,000	(868)	5.47-
420-700-200 - F&C - Licenses - Business	200	250	200	(50)	20.00-
420-710-100 - F&C - Permits - Over Weight	8,000	7,550	7,500	(50)	0.66-
420-800-100 - F&C - Tax Certificate/Tax Statements	2,000	940	1,000	60	6.38
420-800-200 - F&C - General Office Services Provided	300	592	400	(192)	32.43-
420-800-220 - F&C - Appeal Fees	200				
420-850-100 - F&C - Scavenging Fees	3,000		3,000	3,000	100.00-
420-900-100 - F&C - Council Benefits Reimbursement	9,870	10,011	11,580	1,569	15.67
430-100-100 - M&D - Road Maintenance Fees	10,000	5,509	8,000	2,491	45.22
430-200-100 - M&D - Infrastructure Fees	30,000	10,000	10,000		
450-105-100 - Unconditional Revenue Sharing	267,630	267,389	313,420	46,031	17.21
450-300-050 - Conditional - GAS TAX	42,000	92,945	44,365	(48,580)	52.27-
450-355-100 - Conditional - Prov - SGI	13,000	13,400		(13,400)	

MB
Ben

R.M. OF ABERDEEN NO. 373

Final Budget

Scenario 1 - Based on higher amount

Report Date

04/24/2024 12:37 PM

Page 2

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
450-410-100 - Conditional - Local - Pest Control	2,600	3,642	3,640	(2)	0.05-
450-500-100 - GIL - Federal	240	195	190	(5)	2.56-
450-600-050 - GIL - Provincial	6,210	2,590	5,390	2,800	108.11
450-630-100 - GIL - Prov - Transgas	290	272	270	(2)	0.74-
460-220-400 - TS - Sale of Vehicles - Gain/Loss		9,800		(9,800)	
460-220-500 - TS - Sale of Machinery/Eqmt - Gain/Loss	139,000	139,185	5,500	(133,685)	96.05-
470-100-100 - Interest Revenue	7,000	13,441	40,000	26,559	197.60
470-130-100 - Commission Revenue	1,000	1,134	1,000	(134)	11.82-
490-100-100 - Transfer from Reserves	605,560	32,584	300,000	267,416	820.70
490-900-100 - Other					
Revenue Totals:	3,610,498	3,080,467	3,350,535	270,068	
510-110-110 - GG - Reeve Mtg. - Indemnity	10,000	7,050	9,000	1,950	27.66
510-110-111 - GG - Division #1 Mtg. - Indemnity	8,100	6,450	7,500	1,050	16.28
510-110-112 - GG - Division #2 Mtg. - Indemnity	8,100	6,465	7,500	1,035	16.01
510-110-113 - GG - Division #3 Mtg. - Indemnity	8,100	5,250	7,500	2,250	42.86
510-110-114 - GG - Division #4 Mtg. - Indemnity	8,100	5,100	7,500	2,400	47.06
510-110-115 - GG - Division #5 Mtg. - Indemnity	8,100	5,850	7,500	1,650	28.21
510-110-116 - GG - Division #6 Mtg. - Indemnity	8,100	4,050	7,500	3,450	85.19
510-110-120 - GG - Reeve/Indemnity/CPP	500	434	500	66	15.21
510-110-121 - GG - Council #1/Indemnity/CPP	500	452	500	48	10.62
510-110-122 - GG - Council #2/Indemnity/CPP	500	386	500	114	29.53
510-110-123 - GG - Council #3/Indemnity/CPP	500	317	500	183	57.73
510-110-124 - GG - Council #4/Indemnity/CPP	500	195	500	305	156.41
510-110-125 - GG - Council #5/Indemnity/CPP	500	433	500	67	15.47
510-110-126 - GG - Council #6/Indemnity/CPP	500	355	500	145	40.85
510-110-230 - GG - Salaries - Administrator			2,676	2,676	100.00-
510-110-530 - GG - Salaries - Bridgette Shwytky	90,870	90,865	95,000	4,135	4.55
510-110-630 - GG - Salaries - Off. Employee/Leah J	52,000	52,000	56,160	4,160	8.00
510-110-730 - GG - Salaries - Off. Assis/Zoe	41,600	41,785	45,760	3,975	9.51
510-120-110 - GG - Council - Benefits/Sh-Term/WCB	25,000	26,179	26,500	321	1.23
510-130-231 - GG - Benefits - Acting Admin / CPP			151	151	100.00-
510-130-232 - GG - Benefits - Acting Admin / EI			63	63	100.00-
510-150-430 - GG - Benefits - Off. Employee / Zoe			2,550	2,550	100.00-
510-150-431 - GG - Benefits - Zoe / CPP	2,270	2,278	2,520	242	10.62
510-150-432 - GG - Benefits - Zoe / EI	790	792	895	103	13.01
510-150-433 - GG - Benefits - Zoe / MEPP	3,744	3,760	4,120	360	9.57
510-150-434 - GG - Benefits - Zoe / WCB	562	562	785	223	39.68

mb
Ben

Final Budget

Scenario 1 - Based on higher amount

Report Date

04/24/2024 12:37 PM

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
510-150-436 - GG - Benefits - Zoe / SARM Benefits	2,383	2,382		(2,382)	
510-150-531 - GG - Benefits - Bridgette / CPP	3,755	3,755	4,060	305	8.12
510-150-532 - GG - Benefits - Bridgette / EI	1,166	1,166	1,235	69	5.92
510-150-533 - GG - Benefits - Bridgette / MEPP	8,180	8,178	8,550	372	4.55
510-150-534 - GG - Benefits - Bridgette / WCB	1,228	1,226	1,625	399	32.54
510-150-536 - GG - Benefits - Bridgette / SARM Benefit	6,355	6,354	6,750	396	6.23
510-160-631 - GG - Benefits - Leah / CPP	2,886	2,886	3,135	249	8.63
510-160-632 - GG - Benefits - Leah / EI	986	985	1,100	115	11.68
510-160-633 - GG - Benefits - Leah / MEPP	4,680	4,680	5,055	375	8.01
510-160-634 - GG - Benefits - Leah / WCB	702	702	960	258	36.75
510-160-636 - GG - Benefits - Leah / SARM Benefits	4,611	4,611	4,610	(1)	0.02-
510-200-110 - GG - Cont. - Legal	5,000	(99)	3,000	3,099	###-##-
510-200-130 - GG - Cont. - Audit/Accounting	10,000	10,070	11,000	930	9.24
510-200-150 - GG - Cont. - Assessment - SAMA	21,165	22,346	23,130	784	3.51
510-200-160 - GG - Cont.-Planning Services			26,500	26,500	100.00-
510-200-170 - GG - Cont. - Advertising	1,500	1,559	1,560	1	0.06
510-200-200 - GG - Cont. - Printing RM Maps	1,500		1,500	1,500	100.00-
510-210-115 - GG - Council Meetings - Meals	3,600	3,222	3,600	378	11.73
510-210-120 - GG - Reeve - Meeting/Travel/Meals	3,350	870	2,000	1,130	129.89
510-210-121 - GG - Div. #1 - Meeting/Travel/Meals	3,120	1,062	2,000	938	88.32
510-210-122 - GG - Div. #2 - Meeting/Travel/Meals	2,550	646	2,000	1,354	209.60
510-210-123 - GG - Div. #3 - Meeting/Travel/Meals	2,600	1,373	2,000	627	45.67
510-210-124 - GG - Div. #4 - Meeting/Travel/Meals	2,500	1,026	2,000	974	94.93
510-210-125 - GG - Div. #5 - Meeting/Travel/Meals	3,640	1,090	2,000	910	83.49
510-210-126 - GG - Div. #6 - Meeting/Travel/Meals	2,680	541	2,000	1,459	269.69
510-210-160 - GG - Council - Travel/Meals/Subsistence	12,000	5,782	10,000	4,218	72.95
510-210-161 - GG - Council - Ratepayer/Xmas Supper	12,000	11,892	15,000	3,108	26.14
510-210-170 - GG - Admin. - Training, Travel & Meals	5,000	5,013	5,000	(13)	0.26-
510-220-100 - GG - Cont. - Office Caretaking	8,400	8,400	8,400		
510-230-100 - GG - Cont. - Insurance - General & Bond	35,000	21,294	25,000	3,706	17.40
510-230-120 - GG - Insurance - Cyber Security	1,560		1,000	1,000	100.00-
510-240-100 - GG - Cont. - Memberships & Subscriptions	7,150	6,524	7,000	476	7.30
510-260-100 - GG - Cont. - Tax Enforcement Costs	4,000	(3,473)	200	3,673	105.76-
510-260-150 - GG - Cont. - Elections	300		3,000	3,000	100.00-
510-270-100 - GG - Cont. - Office Maint / UniFirst	770	1,046	1,050	4	0.38
510-280-130 - GG - Cont. - Land Titles Office	500		500	500	100.00-
510-280-150 - GG - Cont. - Building Inspections Fees	27,000	12,807	12,500	(307)	2.40-
510-280-170 - GG - Cont. - Munisoft/Support Agreement	5,500	5,252	5,500	248	4.72
510-290-100 - GG - Cont. - Bank Charges	150		150	150	100.00-

Bar
MB

R.M. OF ABERDEEN NO. 373

Final Budget

Scenario 1 - Based on higher amount

Report Date

04/24/2024 12:37 PM

Page 4

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
510-300-110 - GG - Utility - Heat/Office	2,025	1,736	1,900	164	9.45
510-300-120 - GG - Utility - Power/Office	3,100	2,812	3,100	288	10.24
510-300-130 - GG - Utility - Water/Sewer/Bins/Office	3,000	29,130	3,000	(26,130)	89.70-
510-300-140 - GG - Utility - Telephone/Fax/Net/Office	5,300	7,890	6,000	(1,890)	23.95-
510-400-110 - GG - Maint. - Postage/Office	5,000	4,331	5,000	669	15.45
510-410-140 - GG - Maint. - Office Stationery	2,000	1,736	2,000	264	15.21
510-410-160 - GG - Maint. - General Office Expenses	7,500	5,703	9,500	3,797	66.58
510-440-100 - GG - Maint. - Photo Copier	1,450	1,864	1,700	(164)	8.80-
510-490-100 - GG - Maint. - Office Repairs & Maint.	2,500	2,569	1,000	(1,569)	61.07-
510-490-150 - GG - Maint. - Other #3	6,536	5,210		(5,210)	
510-500-110 - GG - Grants and Contributions	6,800	8,300	9,430	1,130	13.61
510-600-140 - GG - Purchase of Cap Assets - Equipment			29,800	29,800	100.00-
510-600-299 - GG - Amort - Bldgs/Impr & Eng Structures	8,490		8,490	8,490	100.00-
510-600-599 - GG - Amort - Office & Information Tech	5,122		5,120	5,120	100.00-
510-720-110 - GG - School Remittance-Penalty/Interest	600	580	500	(80)	13.79-
510-800-110 - GG - Allowance for Uncollectibles	3,000		3,000	3,000	100.00-
520-210-100 - PS - Police - Justice Requisition	85,190	84,000	84,000		
520-210-110 - PS - Police - Contracted Services	500		1,000	1,000	100.00-
525-210-110 - PS - Fire - Aberdeen Fire Department	25,640	14,353	29,250	14,897	103.79
525-210-111 - PS - Fire - Aberdeen Fire/Remuneration	14,200	15,334	15,500	166	1.08
525-210-115 - PS - Fire - B/A Fire Department	25,000	8,795	17,330	8,535	97.04
525-210-116 - PS - Fire - B/A Fire/Remuneration	500				
525-210-120 - PS - Fire - 1st Responders/Aberdeen	10,425	4,759	10,875	6,116	128.51
525-210-121 - PS - Fire - 1st Responders/Remuneration	5,150		5,300	5,300	100.00-
525-210-125 - PS - Fire - B/A 1st Responders	6,000		3,000	3,000	100.00-
525-230-100 - PS - Fire - Insurance North Building	2,700	2,747	2,800	53	1.93
525-300-110 - PS - Fire - Utility - Heat North Hall	2,100	1,921	2,000	79	4.11
525-300-111 - PS - Fire - Utility - Heat South Hall	2,700	1,609	1,700	91	5.66
525-300-120 - PS - Fire - Utility - Power North Hall	1,620	1,853	1,950	97	5.23
525-300-121 - PS - Fire - Utility - Power South Hall	1,240	1,080	1,150	70	6.48
525-300-130 - PS - Fire - Utility - Water North Hall	460	367	460	93	25.34
525-300-131 - PS - Fire - Utility - Water South Hall	270	11	250	239	###.##
525-300-140 - PS - Fire - Utility - Phone North Hall	1,800	1,032	1,030	(2)	0.19-
525-300-150 - PS - Fire - Utility - Sewer North Hall	250	1,755	1,800	45	2.56
525-300-151 - PS - Fire - Utility - Sewer South Hall	5,000	89	200	111	124.72
525-430-100 - PS - Vehicle/Equip. Repair/Parts/Tools	880	2,313	2,500	187	8.08
525-430-110 - PS - Fire - Oil & Gas	6,500	245	500	255	104.08
525-440-100 - PS - Fire - Small Tools/Equipment	1,000	78	1,000	922	###.##
525-450-100 - PS - Fire - Maintenance Aberdeen EMS	1,000	782	1,000	218	27.88

BM

MD

R.M. OF ABERDEEN NO. 373

Final Budget

Scenario 1 - Based on higher amount

Report Date

04/24/2024 12:37 PM

Page 5

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
525-450-150 - PS - Fire - Maint. South EMS Building	4,000		1,000	1,000	100.00-
525-600-299 - PS - Fire - Amort - Bldgs/Impr&Eng Str	21,675		21,680	21,680	100.00-
525-600-399 - PS - Fire - Amort - Machinery & Eqmt	6,879		6,880	6,880	100.00-
530-110-110 - TS - Maint. - Reeve Supervision	4,000	3,750	4,000	250	6.67
530-110-111 - TS - Maint. - Division #1 Supervision	4,500	4,350	4,500	150	3.45
530-110-112 - TS - Maint. - Division #2 Supervision	2,000	3,525	3,600	75	2.13
530-110-113 - TS - Maint. - Division #3 Supervision	2,100	2,700	2,700		
530-110-114 - TS - Maint. - Division #4 Supervision	800	1,385	1,500	115	8.30
530-110-115 - TS - Maint. - Division #5 Supervision	4,000	4,350	4,350		
530-110-116 - TS - Maint. - Division #6 Supervision	4,000	4,829	4,850	21	0.43
530-110-120 - TS - Maint. - Salary - Kevin Conrad	44,000	37,782	55,000	17,218	45.57
530-110-121 - TS - Maint. - Salary - Brendan Beaulieu	40,000	33,227	12,210	(21,017)	63.25-
530-110-123 - TS - Maint. - Salary - Lawrence Gillis	50,000	35,745	68,200	32,455	90.80
530-110-130 - TS - Maint. - Salary - Maxwell Nygaard	68,000	35,143	68,200	33,057	94.06
530-110-140 - TS - Maint. - Salary - Ivan Buhler	65,500	65,364	68,200	2,836	4.34
530-110-150 - TS - Maint. - Salary - Garrett Beaulieu	85,000	83,167	85,000	1,833	2.20
530-110-160 - TS - Maint. - Salary - Bill Gibb	60,000	67,273	68,200	927	1.38
530-110-170 - TS - Maint. - Salary - Charlene Loucks		10,978		(10,978)	
530-110-180 - TS - Maint. - Salary - Rylie Schaffel		5,384	6,000	616	11.44
530-110-190 - TS - Maint. - Salary - Employee 4			45,000	45,000	100.00-
530-110-195 - TS - Maint. - Salary - Josh Veltkamp	44,000	9,282		(9,282)	
530-110-197 - TS - Maint. - Salary - Taylor Klippenste	50,000	61,092	68,200	7,108	11.63
530-110-198 - TS - Maint. - Salary - Robert Shutiak	27,000	25,080	31,000	5,920	23.60
530-120-121 - TS - Maint. - Benefits - CPP/Kevin C	3,755	2,136	3,065	929	43.49
530-120-122 - TS - Maint. - Benefits - EI/Kevin C	1,166	716	1,075	359	50.14
530-120-123 - TS - Maint. - Benefits - MEPP/Kevin C	3,960	3,400	4,950	1,550	45.59
530-120-124 - TS - Maint. - Benefits - WCB/Kevin C	594	510	940	430	84.31
530-120-125 - TS - Maint. - Benefits - SARM Bene/Kevin	4,428	4,428	4,781	353	7.97
530-121-111 - TS - Maint. - Benefits - CPP/Brendan B	3,755	1,873	680	(1,193)	63.69-
530-121-112 - TS - Maint. - Benefits - EI/Brendan B	1,403	758	240	(518)	68.34-
530-121-113 - TS - Maint. - Benefits - MEPP/Brendan B	3,600	2,991	1,040	(1,951)	65.23-
530-121-114 - TS - Maint. - Benefits - WCB/Brendan B	760	448	210	(238)	53.13-
530-121-115 - TS - Maint. - Benefits - SARM Be/Brendan		548	440	(108)	19.71-
530-122-111 - TS - Maint. - Benefits - CPP/Lawrence G	3,755	2,015	3,867	1,852	91.91
530-122-112 - TS - Maint. - Benefits - EI/Lawrence G	1,403	815	1,235	420	51.53
530-122-113 - TS - Maint. - Benefits - MEPP/Lawrence G	4,500	3,218	6,140	2,922	90.80
530-122-114 - TS - Maint. - Benefits - WCB/Lawrence G	675	482	1,170	688	142.74
530-122-115 - TS - Maint. - Benefits - SARM Ben/Lawren		1,236	4,690	3,454	279.45
530-130-131 - TS - Maint. - Benefits - CPP/Max Nygaard	3,755	3,452	3,870	418	12.11

Ben

MP

Final Budget

Scenario 1 - Based on higher amount

Report Date
04/24/2024 12:37 PM

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
530-130-132 - TS - Maint. - Benefits - EI/Max Nygaard	1,166	1,161	1,235	74	6.37
530-130-133 - TS - Maint. - Benefits - MEPP/M. Nygaard	5,940	5,513	6,140	627	11.37
530-130-134 - TS - Maint. - Benefits - WCB/M. Nygaard	891	827	1,170	343	41.48
530-130-135 - TS - Maint. - Benefits - SARM Bene/Max N	4,990	4,989	5,345	356	7.14
530-140-141 - TS - Maint. - Benefits - CPP/Ivan Buhler	3,755	3,755	3,870	115	3.06
530-140-142 - TS - Maint. - Benefits - EI/Ivan Buhler	1,166	1,165	1,235	70	6.01
530-140-143 - TS - Maint. - Benefits - MEPP/I. Buhler	5,715	6,003	6,138	135	2.25
530-140-144 - TS - Maint. - Benefits - WCB/I. Buhler	858	901	1,170	269	29.86
530-140-145 - TS - Maint. - Benefits - SARM Benef/Ivan	4,945	4,943	5,300	357	7.22
530-150-151 - TS - Maint. - Benefits - CPP/Garrett B	3,755	3,755	4,060	305	8.12
530-150-152 - TS - Maint. - Benefits - EI/Garrett B	1,166	1,166	1,235	69	5.92
530-150-153 - TS - Maint. - Benefits - MEPP/Garrett B	7,650	7,455	7,650	195	2.62
530-150-154 - TS - Maint. - Benefits - WCB/Garrett B	1,148	1,123	1,455	332	29.56
530-150-155 - TS - Maint. - Benefits - SARM Beni/Garret	5,200	5,199	5,552	353	6.79
530-160-161 - TS - Maint. - Benefits - CPP/Bill Gibb	3,362	3,755	3,870	115	3.06
530-160-162 - TS - Maint. - Benefits - EI/Bill Gibb	1,138	1,165	1,235	70	6.01
530-160-163 - TS - Maint. - Benefits - MEPP/Bill Gibb	5,400	6,055	6,140	85	1.40
530-160-164 - TS - Maint. - Benefits - WCB/Bill Gibb	810	908	1,170	262	28.85
530-160-165 - TS - Maint. - Benefits - SARM Benef/Gibb	4,428	4,428	4,780	352	7.95
530-170-171 - TS - Maint. - Benefits - CPP/Charlene L.		613		(613)	
530-170-172 - TS - Maint. - Benefits - EI/Charlene L.		208		(208)	
530-170-173 - TS - Maint. - Benefits - MEPP/Charlene L		988		(988)	
530-170-174 - TS - Maint. - Benefits - WCB/C Loucks		148		(148)	
530-170-175 - TS - Maint. - Benefits - SARM Ben/Loucks		180		(180)	
530-170-176 - TS - Maint. - Benefits - Benefi/C Loucks		261		(261)	
530-180-185 - TS - Maint. - Benefits - SARM Bene/Klass		4		(4)	
530-180-186 - TS - Maint. - Benefits - Health/Klassen		11		(11)	
530-190-192 - TS - Maint. - Benefits - EI/Rylie S		122	135	13	10.66
530-190-194 - TS - Maint. - Benefits - WCB/Rylie S		73	105	32	43.84
530-191-191 - TS - Maint. - Benefits - CPP/Josh V	2,410	512		(512)	
530-191-192 - TS - Maint. - Benefits - EI/Josh V	1,005	212		(212)	
530-191-193 - TS - Maint. - Benefits - MEPP/Josh V	3,960			(125)	
530-191-194 - TS - Maint. - Benefits - WCB/Josh V	594	125			
530-191-195 - TS - Maint. - Benefits - SARM Benef/Josh	1,445		2,470	2,470	100.00-
530-192-191 - TS - Maint. - Benefits - CPP/Employee 4			880	880	100.00-
530-192-192 - TS - Maint. - Benefits - EI/Employee 4			4,050	4,050	100.00-
530-192-193 - TS - Maint. - Benefits - MEPP/Employee 4			770	770	100.00-
530-192-194 - TS - Maint. - Benefits - WCB/employee 4			4,500	4,500	100.00-
530-192-195 - TS - Maint. - Benefits - SARM Ben/Employ					

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R.M. OF ABERDEEN NO. 373

Final Budget

Scenario 1 - Based on higher amount

Report Date
04/24/2024 12:37 PM

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
530-193-191 - TS - Maint. - Benefits - CPP/Taylor Klip	2,767	3,459	3,870	411	11.88
530-193-192 - TS - Maint. - Benefits - EI/Taylor Klipp	1,141	1,394	1,235	(159)	11.41-
530-193-193 - TS - Maint. - Benefits - MEPP/Taylor Kli	4,500	5,499	6,140	641	11.66
530-193-194 - TS - Maint. - Benefits - WCB/Taylor Klip	675	824	1,170	346	41.99
530-193-195 - TS - Maint. - Benefits - SARM Ben/Taylor	1,810	1,509	4,710	3,201	212.13
530-194-192 - TS - Maint. - Benefits - EI/Robert S	620	572	720	148	25.87
530-194-194 - TS - Maint. - Benefits - WCB/Robert S	365	339	530	191	56.34
530-210-100 - TS - Maint. - Contract - Dust Control	150,000	146,462	25,000	(121,462)	82.93-
530-210-140 - TS - Maint. - Radio Renewal	405	405	425	20	4.94
530-250-100 - TS - Maint. - Travel, Meal & Subsistence	1,000	796	1,000	204	25.63
530-250-101 - TS - Maint. - Staff Training	6,000	100	4,000	3,900	#####
530-250-110 - TS - Maint. - Reeve - Travel & Meals	4,000	3,927	4,000	73	1.86
530-250-111 - TS - Maint. - Div. #1 - Sup/Travel/Meals	750	881	1,000	119	13.51
530-250-112 - TS - Maint. - Div. #2 - Sup/Travel/Meals	1,000	1,619	1,620	1	0.06
530-250-113 - TS - Maint. - Div. #3 - Sup/Travel/Meals	500	430	500	70	16.28
530-250-114 - TS - Maint. - Div. #4 - Sup/Travel/Meals	500	383	500	117	30.55
530-250-115 - TS - Maint. - Div. #5 - Sup/Travel/Meals	1,500	1,282	1,500	218	17.00
530-250-116 - TS - Maint. - Div. #6 - Sup/Travel/Meals	1,800	1,929	2,000	71	3.68
530-260-100 - TS - Maint. - Insurance/Vehicle Policy	8,000	7,425	8,000	575	7.74
530-260-101 - TS - Maint-Ins/License/Chevy 3500- 2018	1,000	1,299	1,300	1	0.08
530-260-103 - TS - Maint-Ins/393 MDW/1/2 Ton Ford 2021	1,500	1,576	1,580	4	0.25
530-260-104 - TS - Maint-Ins/491 JJS/Semi-Kenwth2012T800	3,900	3,783	3,550	(233)	6.16-
530-260-105 - TS - Maint-Ins/962 JAQ/Semi-International	3,100	3,167	3,170	3	0.09
530-260-106 - TS - Maint-Ins/255 JWX/Semi-Kenwth/12 W900	4,500	1,059	4,500	4,500	100.00-
530-260-107 - TS - Maint-Ins/368 HYH/784MPW/Belly Dumps	1,350	1,059	1,270	211	19.92
530-260-109 - TS - Maint-Ins/964 JAQ/958 JSV/Side Dump	400	378	400	22	5.82
530-260-110 - TS - Maint-Ins/License/Utility Trailers	310	321	320	(1)	0.31-
530-260-111 - TS - Maint-Ins/License/Water Trailer	150	150	150	150	100.00-
530-260-112 - TS - Maint-Ins/2014 F-550	1,000	1,110	1,110	145	2.25
530-300-110 - TS - Maint. - Utility - Shop / Heat	4,700	6,455	6,600	510	11.36
530-300-120 - TS - Maint. - Utility - Shop / Power	4,200	4,490	5,000	40	3.17
530-300-130 - TS - Maint. - Utility - Shop / Water	1,000	1,260	1,300	240	17.91
530-300-150 - TS - Maint. - Utility - Employee Cell	1,580	1,340	1,580	(2)	0.12-
530-300-152 - TS - Maint. - Utility - Cell/Foreman	1,600	1,642	1,640	370	10.95
530-300-155 - TS - Maint. - Utility - Sewer	3,750	3,380	3,750	(6)	0.16-
530-400-110 - TS - Maint. - Building Repair/Reno	3,000	3,756	3,750	267	6.31
530-400-130 - TS - Maint. - Coveralls/Towels	3,400	4,233	4,500	(5,127)	22.66-
530-410-100 - TS - Maint. - Shop Supply & Small Tools	15,000	22,627	17,500	14	1.18
530-410-120 - TS - Maint. - Shop - Boot Allowance	600	1,186	1,200		

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Final Budget

Scenario 1 - Based on higher amount

Report Date

04/24/2024 12:37 PM

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
530-420-100 - TS-Maint-Repair/Part/Other	7,500	8,263	8,000	(263)	3.18-
530-420-101 - TS-Maint-Repair/Part/G970 Volvo 2015	10,000	8,778	10,000	1,222	13.92
530-420-102 - TS-Maint-Repair/Part/Komatsu GD655 2019	5,000	3,110	4,000	890	28.62
530-420-103 - TS-Maint-Repair/Part/140M Cat 2022	3,000	3,255	4,000	745	22.89
530-420-104 - TS-Maint-Repair/Part/140M Cat 2023	4,000	2,307	4,000	4,000	100.00-
530-420-105 - TS-Maint-Repair/Part/JD Tractor 7230	4,650	2,739	3,500	1,193	51.71
530-420-106 - TS-Maint-Repair/Part/JD Tractor 6140D	1,500	17,057	3,500	761	27.78
530-420-107 - TS-Maint-Repair/Part/Volvo Loader 2012	3,130	3,808	10,000	(7,057)	41.37-
530-420-108 - TS-Maint-Repair/Part/Schulte Mower 2017	3,030	3,621	4,500	692	18.17
530-420-109 - TS-Maint-Repair/Part/Schulte Mower 2017	2,500	356	4,500	879	24.28
530-420-110 - TS-Maint-Repair/Case Backhoe 2008	2,500	356	55,000	54,644	###.##
530-420-111 - TS-Maint-Repair/Ford 1/2 Ton Truck 2021	2,500	3,933	5,000	1,067	27.13
530-420-114 - TS-Maint-Repair/Semi-Kenworth T800 2012	2,500	11,313	5,000	(6,313)	55.80-
530-420-115 - TS-Maint-Repair/Semi-International 2006	2,500	338	5,000	4,662	###.##
530-420-116 - TS-Maint-Repair/Semi-Kenworth W900 2012	12,000	13,778	6,000	(7,778)	56.45-
530-420-118 - TS-Maint-Repair/Gravel Trailer Decap	5,000	471	2,500	2,029	430.79
530-420-119 - TS-Maint-Repair/Gravel Trailer Side Dump	5,000	1,948	2,500	552	28.34
530-420-120 - TS-Maint-Repair/Gravel Trailer Clam Dump	5,000	70	2,500	2,430	###.##
530-420-121 - TS-Maint-Repair/Mulcher	5,000	855	5,000	4,145	484.80
530-420-122 - TS-Maint-Repair/Bertolini Trailer/Water	1,000	149	1,000	851	571.14
530-420-123 - TS-Maint Terex Scraper	10,000	4,420	10,000	5,580	126.24
530-420-124 - TS-Maint-Repair Ford F550-Plow Truck	5,000	1,285	3,000	1,715	133.46
530-420-126 - TS-Maint-Repair/Gravel Trailer Castleton	2,000	769	2,000	1,231	160.08
530-420-127 - TS-Maint-Repair/Other Equipment	365,000	4,056	1,000	(3,056)	75.35-
530-425-110 - TS - Maint. - Oil & Fuel	256,127	256,127	325,000	68,873	26.89
530-430-120 - TS - Maint. - Machine - Blades	20,000	16,761	18,000	1,239	7.39
530-430-121 - TS - Maint. - Machine - Mower Blades	5,100	6,725	7,000	275	4.09
530-430-122 - TS - Maint. - Machine - Mower Blades	4,000	5,000	5,000		
530-430-130 - TS - Maint. - Other	5,000	7,204	7,500		
530-440-100 - TS - Maint. - Gravel/Sand/Crushing	375,000	289,476	740,000	450,524	155.63
530-440-111 - TS - Maint. - Gravel - Royalties	20,000	33	35	2	6.06
530-450-100 - TS - Maint. - Culverts/Drainage	5,000	15,801	20,000	4,199	26.57
530-470-100 - TS - Maint. - Road/Street Signs	5,000	4,311	5,000	689	15.98
530-480-100 - TS - Maint. - Traffic Signs/Signals/Mark	5,000	4,513	5,000	487	10.79
530-490-130 - TS - Maint. - Equipment Rental	15,000		2,500	2,500	100.00-
530-600-110 - TS - Purchase of Cap Assets - Land	25,000	16,106	12,000	(4,106)	25.49-
530-600-120 - TS - Purchase of Cap Assets - Build	30,000	24,602	5,000	(19,602)	79.68-
530-600-130 - TS - Purchase of Cap Assets - Mach	470,000	623,626		(623,626)	
530-600-137 - TS - Equipment Financing - Tractor			61,480	61,480	100.00-

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R.M. OF ABERDEEN NO. 373

Final Budget

Scenario 1 - Based on higher amount

Report Date

04/24/2024 12:37 PM

Page 9

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
530-600-140 - TS - Purchase of Cap Assets - Equipment	40,000	28,593	7,000	(21,593)	75.52-
530-600-299 - TS - Maint. - Amort - Bldgs/Impr&Eng Str	8,000		8,000	8,000	100.00-
530-600-399 - TS - Maint. - Amort - Machinery & Eqmt	162,000		162,000	162,000	100.00-
530-600-699 - TS - Maint. - Amort - Infrastructure	152,000		152,000	152,000	100.00-
530-900-110 - TS - Maint. - Other	500				
530-900-120 - TS - Maint. - Other - Fence/Grass Seed	2,000		2,000	2,000	100.00-
535-210-121 - TS-Const.-Contractor-New Construction	165,000	51,977	75,000	23,023	44.29
535-210-140 - TS - Const. - Contract - Other	1,000				
540-110-110 - EH - Dump / Salaries	7,500	6,715	7,575	860	12.81
540-120-112 - EH - Dump / Benefits - EI	230	168	200	32	19.05
540-120-116 - EH - Dump / Benefits - Travel - Mileage	12,500	12,138	12,400	262	2.16
540-200-110 - EH - Cont. - Waste Disposal / GFL	20,000	19,048	20,000	952	5.00
540-200-120 - EH - Waste Coll./Disposal / RM Blucher	4,360	6,261	6,500	239	3.82
540-210-200 - EH - Cont. - Weed Control	2,000	991	1,500	509	51.36
540-250-100 - EH&W - Cont. - Cemetery Maintenance	5,000		2,000	2,000	100.00-
540-410-100 - EH - Maint. - Small Tools & Equipment	1,000				
540-420-100 - EH - Maint. - Pest Control Supplies	4,750	7,453	8,000	547	7.34
540-500-110 - EH - Grants and Contributions/ADD Board	5,000	3,610	4,500	890	24.65
560-200-110 - P&D - Cont. - Planning & Zoning	5,000				
560-200-150 - P&D - Cont. - Community Pastures	28,000	27,023	28,000	977	3.62
560-300-120 - P&D - Utility - Comm. Pasture / Power	760	963	1,000	37	3.84
570-110-140 - R&C - Salaries - Seniors Club Coffee Att	8,250	4,914	7,625	2,711	55.17
570-110-150 - R&C - Salaries - Hall		(57)	3,600	3,600	100.00-
570-110-160 - R&C - Salaries - Library				57	
570-120-140 - R&C - Benefits - Seniors Club Coffee Att	450	293	505	212	72.35
570-120-160 - R&C - Benefits - Library		56		(56)	
570-290-100 - R&C - Cont. - Library Requisition	11,240	12,054	12,215	161	1.34
570-300-150 - R&C - Utility - Heat - Hall	3,000	1,286	1,600	314	24.42
570-310-150 - R&C - Utility - Power - Hall	4,500	5,064	5,500	436	8.61
570-320-150 - R&C - Utility - Water - Hall	700	1,590	1,650	60	3.77
570-330-150 - R&C - Utility - Telephone - Hall			2,050	2,050	100.00-
570-340-160 - R&C - Utility - Insurance - Hall			1,735	1,735	100.00-
570-340-170 - R&C - Utility - Garbage/Recycling			280	280	100.00-
570-420-130 - R&C - Supplies - Seniors Coffee	1,500	1,421	3,100	1,679	118.16
570-420-131 - R&C - Supplies - Seniors Coffee Rental	1,750	1,750	1,750		
570-420-150 - R&C - Supplies - Hall	5,000	1,938	4,000	2,062	106.40
570-500-120 - R&C - Grants - Parks	20,750	20,750	20,750		
570-500-130 - R&C - Grants - Library/Museum	13,000	13,000	15,000	2,000	15.38
570-600-120 - R&C - Purchase of Cap Assets - Building	25,000	32,961	10,000	(22,961)	69.66-

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R.M. OF ABERDEEN NO. 373
Final Budget

Scenario 1 - Based on higher amount

Report Date

04/24/2024 12:37 PM

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
580-300-121 - UT - Water - Power / Div. #1 Well	540	655	660	5	0.76
580-300-125 - UT - Water - Power / Div. #5 Well	780	831	830	(1)	0.12-
580-300-126 - UT - Water - Power / Div. #6 Well	510	498	510	12	2.41
580-430-100 - UT - Water - Materials & Supplies	450		450	450	100.00-
580-600-399 - UT - Water - Amort - Machinery & Eqmt	1,985		1,990	1,990	100.00-
590-110-100 - Transfer to Reserves	106,583		95,750	95,750	100.00-
Expense Totals:	3,979,682	3,095,520	3,731,138	635,618	
Net Surplus (Deficit):	(369,184)	(15,053)	(380,603)	(365,550)	

Accounts Printed: 354

Adopted By Council This 17th Day of April 2024.


Reeve


Administrator



