

# 2024 MUNICIPAL OPERATING AND CAPITAL BUDGETS



## SUMMER VILLAGE OF GULL LAKE

#27 Lakeview Avenue  
Gull Lake, AB  
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Lacombe, AB T4L 2N1  
403-748-2966

4/19/2024



**SUMMER VILLAGE OF GULL LAKE**

**2024 OPERATING BUDGET  
Consolidated**

	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>
<b><u>Revenue</u></b>			
Municipal Tax Revenue	610,425	611,778	638,507
General Revenue	87,794	88,764	82,442
Administration	1,000	1,210	1,250
Fines	150	0	750
Public Works	8,500	6,657	7,000
Development	8,900	8,859	54,830
Recreation	9,293	437	8,000
Hall, Museum, Library	4,000	14,435	11,000
<b>Total Revenue</b>	<b>730,062</b>	<b>732,140</b>	<b>803,779</b>
	<b>2023 Budget</b>	<b>2023 YTD</b>	<b>2024 Budget</b>
<b><u>Expenses</u></b>			
Council	16,516	14,944	16,100
Administration	143,611	142,856	178,095
Protective Services	50,090	25,202	45,997
Public Works	155,831	123,628	152,640
Waste Removal	20,743	23,310	51,250
FCSS	4,387	1,096	1,100
Planning	14,397	4,444	50,680
Grants	3,638	3,113	3,000
Recreation	12,693	10,740	13,400
Hall, Museum, Library	14,862	20,973	17,700
Provincial Requisitions	254,794	228,226	273,817
Transfer to Capital Reserves	38,500	0	0
<b>Total Expense</b>	<b>730,062</b>	<b>598,532</b>	<b>803,779</b>
<b>(Surplus)/Deficit</b>	<b>0.00</b>	<b>(133,608)</b>	<b>0.00</b>



**SUMMER VILLAGE OF GULL LAKE**

**2024 CAPITAL BUDGET  
Consolidated**

<u>REVENUE</u>				
		<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>
<b>Public Works</b>				
	Sale of machinery, equipment	0	0	100,000
	Common Services - MSI Capital Grant	54,232	0	43,482
	Common Services – CCBF Capital Grant	15,538	0	16,018
<b>Recreation</b>				
	Other Revenue - Donations	0	0	15,000
	Transfer from Capital Reserves	0	0	34,000
<b>Community Hall</b>				
	Transfer from Capital Reserves			11,500
	<b>Total Revenue</b>	<b>69,770</b>	<b>0</b>	<b>220,000</b>

<u>EXPENSE</u>				
		<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>
<b>Administration</b>				
	Admin - Machinery and Equipment	47,607	3,368	0
<b>Public Works</b>				
	Common - Engineering Structures	0	1,895	29,000
	Common - Buildings	0	1,395	15,000
	Common - Machinery and Equipment	268,395	184,478	115,500
<b>Recreation</b>				
	Parks Structures, Equipment, Landscaping	24,000	0	49,000
<b>Community Hall</b>	Machinery and Equipment	0	0	11,500
	<b>Total Expense</b>	<b>340,002</b>	<b>191,136</b>	<b>220,000</b>
	<b>Surplus/Deficit</b>	<b>-270,232</b>	<b>-191,136</b>	<b>0</b>