

2025 MUNICIPAL OPERATING AND CAPITAL BUDGETS



SUMMER VILLAGE OF GULL LAKE

#27 Lakeview Avenue
Gull Lake, AB
Mail: Site 2, Box 5, RR#1
Lacombe, AB T4L 2N1
403-748-2966

4/19/2024



SUMMER VILLAGE OF GULL LAKE

2025 OPERATING BUDGET Consolidated

	2024 Budget	2024 Actual	2025 Budget
REVENUE			
Municipal Tax Revenue	638,507	637,944	690,105
General Revenue	82,442	100,912	117,887
Administration	1,250	800	800
Fines	750	0	750
Public Works	7,000	5,655	11,200
Development	54,830	7,624	8,250
Recreation	8,000	11,682	12,100
Hall, Museum, Library	11,000	17,963	16,500
Total Revenue	803,779	782,580	857,592

	2024 Budget	2024 Actual	2025 Budget
EXPENSES			
Council	16,100	14,504	23,000
Administration	178,095	165,405	167,242
Protective Services	45,997	43,809	31,414
Public Works	152,640	168,259	176,180
Waste Removal	51,250	21,516	25,800
FCSS	1,100	1,096	1,100
Planning	50,680	31,727	19,250
Grants	3,000	0	3,000
Recreation	13,400	17,629	19,400
Hall, Museum, Library	17,700	14,081	19,200
Provincial Requisitions	273,817	273,800	319,468
Transfer to Capital Reserves	0	0	52,538
Total Expense	803,779	751,826	857,592
(Surplus)/Deficit	0	(30,754)	0



SUMMER VILLAGE OF GULL LAKE

**2025 CAPITAL BUDGET
Consolidated**

<u>REVENUE</u>	2024 Budget- Revised	2024 Actual	2025 Budget
Administration			
Capital Grant (LGFF)	0	54,232	14,000
Capital Grant (CCBF)	34,184	34,184	
Transfer from Capital Reserves	46,516	0	0
Public Works			
Sale of Machinery and Equipment	100,000	85,000	35,000
Common Services – MSI/LGFF Capital Grant	43,482	0	138,500
Common Services – CCBF Capital Grant	16,018	0	0
Recreation			
Other Revenue - Donations	10,000	25,000	10,000
Recreation-Capital Grant (LGFF)	0	0	48,000
Recreation-Transfer from Capital Reserves	34,000	0	0
Community Hall			
Transfer from Capital Reserves	11,500	0	6,500
Total Revenue	295,700	198,416	252,000

<u>EXPENSE</u>	2024 Budget- Revised	2024 Actual	2025 Budget
Administration			
Machinery and Equipment	0		14,000
Public Works			
Engineering Structures	29,000	12,941	15,000
Buildings	15,000	0	15,000
Machinery and Equipment	115,500	96,303	138,000
Recreation			
Parks Structures, Equipment, Landscaping	124,700	94,445	63,500
Community Hall			
Machinery and Equipment	11,500	5,350	6,500
Total Expense	295,700	209,039	252,000
Surplus/Deficit	0	10,623	0