STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
GENERAL REVENUES					
TAXES LEVIED					
1-1-00-111-00 RESIDENTIAL TAXES	-1,196,975.16	-1,332,654.00	-1,304,946.83	-1,542,686.00	0.00
1-1-00-112-00 NON-RESIDENTIAL TAXES	-1,137,437.61	-1,124,593.00	-1,453,861.45	-11,980,804.00	0.00
1-1-00-113-00 M & E INDUSTRIAL TAXES	-2,221,805.79	-2,352,914.00	-5,094,500.25	-2,372,834.00	0.00
1-1-00-114-00 FARMLAND TAXES	-1,758,813.56	-1,780,550.00	-1,795,060.08	-1,801,396.00	0.00
1-1-00-190-00 LINEAR (EP&PL)TAXES	-7,714,506.55	-9,735,077.00	-7,845,928.98	0.00	0.00
TOTAL: TAXES LEVIED	**-14,029,538.67**	**-16,325,788.00**	**-17,494,297.59**	**-17,697,720.00**	**0.00**
Budget Note: The 2025 estimated tax deferral of $2,048,316 under three different tax incentive agreements (BER, Michichi Solar, Fox Coulee Solar) is not included in the budgeted tax revenues. However, the 2024 ASFF underlevy of $340,033.00 (for ASFF which was erroneously applied to EPG rolls in 2024) is included in the estimated non-residential tax revenue for 2025. Please refer to 2025 Tax Rate Summary and 2025 Tax Rate Bylaw No. 2012 for more details on tax rates by assessment class.					
GRANTS-IN-LIEU					
TOTAL: GRANTS-IN-LIEU	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
OTHER REV. FROM OWN SOURCES					
1-1-00-510-00 PENALTIES	-376,619.13	-15,000.00	-489,328.57	-15,000.00	-544,777.96
1-1-00-511-00 COSTS	-782.00	-400.00	-15,888.66	-400.00	0.00
1-1-00-550-00 INTEREST - GENERAL INVESTMENTS	-417,894.72	-150,000.00	-369,323.29	-150,000.00	-111,892.26
1-1-00-551-00 INTEREST-OVERDUE GENERAL ACCTS	-91.71	-200.00	0.00	-200.00	0.00
1-1-00-552-00 DIVIDENDS	-10,739.82	-10,000.00	-11,616.54	-10,000.00	-6,137.04
TOTAL: OTHER REV. FROM OWN SOURCES	**-806,127.38**	**-175,600.00**	**-886,157.06**	**-175,600.00**	**-662,807.26**
UNCONDITIONAL GRANTS					
TOTAL: UNCONDITIONAL GRANTS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CONDITIONAL GRANTS					
1-1-00-840-00 MSI-SUSTAINABILITY INITIATIVE	-223,628.00	-223,628.00	-223,628.00	-223,628.00	0.00
Budget Note: 2025 LGFF Operating Grant.					
TOTAL: CONDITIONAL GRANTS	**-223,628.00**	**-223,628.00**	**-223,628.00**	**-223,628.00**	**0.00**
TOTAL: GENERAL REVENUES	-15,059,294.05	-16,725,016.00	-18,604,082.65	-18,096,948.00	-662,807.26
GENERAL ADMIN. SERVICES					
GOODS & SERVICES TO GOV'TS.					
TOTAL: GOODS & SERVICES TO GOV'TS.	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
SALES OF GOODS & SERVICES					
1-1-12-410-00 SALE OF MAPS	-1,904.39	-2,000.00	-2,278.00	-2,000.00	-456.00
1-1-12-411-00 PHOTOCOPIES & STATIONERY	-160.14	-50.00	-141.61	-50.00	-10.50
1-1-12-412-00 CERTIFICATES & SEARCH FEES	-2,680.00	-2,000.00	-3,210.00	-2,000.00	-1,970.00

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
1-1-12-414-00 MISC. GOODS & SERVICES	-2,357.87	-2,500.00	-762.40	-2,500.00	-125.75
TOTAL: SALES OF GOODS & SERVICES	**-7,102.40**	**-6,550.00**	**-6,392.01**	**-6,550.00**	**-2,562.25**
OTHER REV. FROM OWN SOURCES					
1-1-12-520-00 DEVELOPMENT PERMITS	-675.00	-2,000.00	-2,200.00	-2,000.00	-1,220.00
1-1-12-550-00 INTEREST-OVERDUE GEN. ACCTS.	-54,550.99	0.00	-52,193.29	0.00	0.00
1-1-12-563-00 COMPUTER -EMPL. PURCHASE PLAN	0.00	0.00	0.00	0.00	-904.59
1-1-12-574-00 COMMUNITY HALL INSURANCE	6,086.00	0.00	716.00	0.00	0.00
1-1-12-574-10 INSURANCE ADMINISTRATION FEE	151.89	0.00	21.48	0.00	0.00
1-1-12-591-00 COMMISSIONS & DIVIDENDS OTHER	0.00	-500.00	0.00	-500.00	0.00
1-1-12-592-00 REFUNDS	-31,561.81	-30,000.00	-32,576.03	-30,000.00	-30,600.17
1-1-12-594-00 ATB COMMISSION	-22,875.00	-3,800.00	-5,700.00	0.00	0.00
1-1-12-596-00 DONATIONS	-1,000.00	0.00	0.00	0.00	0.00
TOTAL: OTHER REV. FROM OWN SOURCES	**-104,424.91**	**-36,300.00**	**-91,931.84**	**-32,500.00**	**-32,724.76**
CONDITIONAL GRANTS					
1-1-12-840-00 ADMINISTRATIVE GRANTS-PROV.	-31,801.85	-224,140.00	-257,464.62	-138,179.00	0.00
Budget Note: 2025 PERC credit of ~$93,000 and 2025 DIRC credit of ~$3,000 to be applied against Q2 ASFF and the DIP requisitions respectively. $42,179 in deferred revenue from the 2024 NRED grant for ASP work completed in 2025.					
TOTAL: CONDITIONAL GRANTS	**-31,801.85**	**-224,140.00**	**-257,464.62**	**-138,179.00**	**0.00**
TRANSFERS					
TOTAL: TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: GENERAL ADMIN. SERVICES	-143,329.16	-266,990.00	-355,788.47	-177,229.00	-35,287.01
PROTECTIVE SERVICES					
FIRE PROTECTIVE SERVICES					
SALES OF GOODS & SERVICES					
1-1-23-420-00 FIRE FIGHTING FEES	-8,190.38	-15,000.00	-37,309.75	-15,000.00	-11,937.50
TOTAL: SALES OF GOODS & SERVICES	**-8,190.38**	**-15,000.00**	**-37,309.75**	**-15,000.00**	**-11,937.50**
OTHER REV. FROM OWN SOURCES					
TOTAL: OTHER REV. FROM OWN SOURCES	**0.00**	**0.00**	**0.00**	**0.00**	**-11,937.50**
CONDITIONAL GRANTS-PROT.SERV.					
1-1-23-840-00 FIRE SERVICES GRANT	0.00	-12,946.00	-12,946.08	-23,486.00	0.00
Budget Note: 2025 Fire training grant.					
TOTAL: CONDITIONAL GRANTS-PROT.SERV.	**0.00**	**-12,946.00**	**-12,946.08**	**-23,486.00**	**0.00**
TRANSFERS					
TOTAL: TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
TOTAL: FIRE PROTECTIVE SERVICES	-8,190.38	-27,946.00	-50,255.83	-38,486.00	-11,937.50
DISASTERS					
CONDITIONAL GRANTS - DISASTERS					
TOTAL: CONDITIONAL GRANTS - DISASTERS	0.00	0.00	0.00	0.00	0.00
DISASTER SERVICES - TRANSFERS					
TOTAL: DISASTER SERVICES - TRANSFERS	0.00	0.00	0.00	0.00	0.00
TOTAL: DISASTERS	0.00	0.00	0.00	0.00	0.00
AMBULANCE SERVICES					
AMBULANCE-CONDITIONAL GRANTS					
TOTAL: AMBULANCE-CONDITIONAL GRANTS	0.00	0.00	0.00	0.00	0.00
TOTAL: AMBULANCE SERVICES	0.00	0.00	0.00	0.00	0.00
UTILITIES & BYLAW ENFORCEMENT					
CONTRACTED GENERAL SERVICES					
1-1-26-271-00 BYLAW ENFORCEMENT-DOG LICENSES	-570.00	-300.00	-670.00	-500.00	-560.00
TOTAL: CONTRACTED GENERAL SERVICES	-570.00	-300.00	-670.00	-500.00	-560.00
B.E.-GOODS & SERVICES TO GOV'T					
1-1-26-350-00 BYLAW ENFORCEMENT CONTRACT AGR	-600.00	-5,000.00	0.00	0.00	0.00
TOTAL: B.E.-GOODS & SERVICES TO GOV'T	-600.00	-5,000.00	0.00	0.00	0.00
U.O.-SALE OF GOODS & SERVICES					
1-1-26-439-00 U.O. MISC. SERVICES	0.00	0.00	-12,790.00	0.00	-3,200.00
TOTAL: U.O.-SALE OF GOODS & SERVICES	0.00	0.00	-12,790.00	0.00	-3,200.00
OTHER REVENUE FROM OWN SOURCES					
1-1-26-541-00 BYLAW ENFORCEMENT - FINES	0.00	-2,000.00	-362.00	-1,000.00	-534.00
TOTAL: OTHER REVENUE FROM OWN SOURCES	0.00	-2,000.00	-362.00	-1,000.00	-534.00
U.O. CONDITIONAL GRANTS					
TOTAL: U.O. CONDITIONAL GRANTS	0.00	0.00	0.00	0.00	0.00
TRANSFERS					
TOTAL: TRANSFERS	0.00	0.00	0.00	0.00	0.00
TOTAL: UTILITIES & BYLAW ENFORCEMENT	-1,170.00	-7,300.00	-13,822.00	-1,500.00	-4,294.00
TOTAL: PROTECTIVE SERVICES	-9,360.38	-35,246.00	-64,077.83	-39,986.00	-16,231.50
TRANSPORTATION REVENUES					
P.W GOODS AND SERVICES TO GOVT					
1-1-32-350-00 LOCAL GOV'T-GOODS	-25,717.33	-10,000.00	-6,880.34	-10,000.00	0.00
1-1-32-352-00 LOCAL GOV'T-MACHINERY RENTAL	-2,427.66	-2,000.00	-975.99	-2,000.00	0.00

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
TOTAL: P.W GOODS AND SERVICES TO GOVT	**-28,144.99**	**-12,000.00**	**-7,856.33**	**-12,000.00**	**0.00**
P.W. SALES OF GOODS & SERVICES					
1-1-32-430-00 CULVERTS	-4,830.65	-1,000.00	-1,644.39	-1,000.00	0.00
1-1-32-431-00 GRAVEL	-10,717.39	-15,000.00	-22,405.00	-20,000.00	-823.50
1-1-32-432-00 GRAVEL HAULING	-9,532.45	-10,000.00	-17,187.13	-15,000.00	-269.03
1-1-32-435-00 DUST CONTROL - GOODS & SERVICE	-70,194.50	-50,000.00	-80,494.50	-70,000.00	-87,601.50
1-1-32-436-00 FUEL SALES	-36,602.01	-70,000.00	-53,908.94	-50,000.00	-16,386.50
1-1-32-439-00 P.W. MISC GOODS AND SERVICES	-4,568.67	-5,000.00	-20,453.22	-5,000.00	-14,873.25
TOTAL: P.W. SALES OF GOODS & SERVICES	**-136,445.67**	**-151,000.00**	**-196,093.18**	**-161,000.00**	**-119,953.78**
P.W. OTHER REV. FROM OWN SOURC					
1-1-32-560-00 EQUIPMENT RENTAL	-26,142.66	-20,000.00	-27,628.32	-20,000.00	-1,200.00
1-1-32-561-00 CROSSING/ACCESS FEES	-15,424.24	-12,000.00	-22,764.38	-20,000.00	-16,648.56
1-1-32-562-00 DRILLING RIG INSPECTION FEES	2,475.00	-5,000.00	-900.00	-1,000.00	0.00
1-1-32-592-00 INSURANCE CLAIMS	-441.00	0.00	0.00	0.00	0.00
1-1-32-593-00 P.W. OTHER REV. FROM OWN SOURC	-1,370.54	0.00	-45,821.84	-40,000.00	0.00
Budget Note: Community Aggregate Program Levy.					
TOTAL: P.W. OTHER REV. FROM OWN SOURC	**-40,903.44**	**-37,000.00**	**-97,114.54**	**-81,000.00**	**-17,848.56**
UNCONDITIONAL GRANTS					
TOTAL: UNCONDITIONAL GRANTS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
P.W. CONDITIONAL GRANTS					
TOTAL: P.W. CONDITIONAL GRANTS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
P.W. TRANSFERS					
1-1-32-940-00 TRANSFER FROM CAPITAL FUND	-500,000.00	0.00	0.00	0.00	0.00
TOTAL: P.W. TRANSFERS	**-500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: TRANSPORTATION REVENUES	-705,494.10	-200,000.00	-301,064.05	-254,000.00	-137,802.34
ENVIRONMENTAL HEALTH					
ENVIRONMENT TREATMENT-WATER					
ENV.TREATMENT-TAXES LEVIED					
TOTAL: ENV.TREATMENT-TAXES LEVIED	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
ENV. TREATMENT GOODS & SERVICE					
1-1-41-401-00 WATER REVENUES FOR SSRWSC	-89,676.71	-95,000.00	-137,460.38	-100,000.00	-23,818.02
1-1-41-439-00 WATER-MISC.GOODS & SERVICES	-4,642.40	-1,000.00	-1,488.78	-1,000.00	-1,760.00
1-1-41-440-00 SALE OF WATER-CRAIGMYLE	-28,898.31	-29,000.00	-28,773.09	-29,000.00	-14,672.06
1-1-41-440-01 SALE OF WATER - CRAIGMYLE T.F.	-26,250.53	-20,000.00	-15,536.59	-20,000.00	-2,561.60

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
1-1-41-442-00 SALE OF WATER - RUMSEY	-15,429.75	-15,000.00	-14,768.88	-15,000.00	-6,501.60
1-1-41-442-01 SALE OF WATER - RUMSEY T.F.	-1,134.53	-1,000.00	0.00	-1,000.00	-20.00
1-1-41-443-00 WATER PIPELINE DEPOSITS	0.00	0.00	0.00	0.00	-3,000.00
1-1-41-445-00 SALE OF WATER - MCLAREN DAM TF	-10,788.46	-8,000.00	-2,981.04	-8,000.00	-299.37
1-1-41-447-00 SALE OF WATER - MICHICHI	-1,659.60	-2,500.00	0.00	-2,500.00	0.00
1-1-41-449-01 WATER SALES-MUNSON/MORRIN RURA	-53,140.28	-55,000.00	-53,972.07	-55,000.00	-37,973.55
1-1-41-449-02 WATER SALES-CLV USERS	-69,396.14	-70,000.00	-69,631.84	-70,000.00	-655.98
1-1-41-449-03 WATER SALES-CRAIG/DELIA RURAL	-40,320.83	-42,000.00	-40,496.29	-42,000.00	-14,927.94
1-1-41-449-04 WATER SALES - KIRKPATRICK	-13,072.58	-15,000.00	-12,349.87	-15,000.00	-1,944.14
1-1-41-449-05 WATER SALES - MORNING GLORY	-14,948.94	-15,000.00	-22,263.54	-15,000.00	-2,146.20
1-1-41-449-06 SALE OF WATER - MUNSON T.F.	-50,735.93	-40,000.00	-20,347.40	-40,000.00	-22,527.06
1-1-41-449-07 SALE OF WATER - CLV TRUCK FILL	-9,990.68	-10,000.00	-9,625.53	-10,000.00	-453.53
TOTAL: ENV. TREATMENT GOODS & SERVICE	**-430,085.67**	**-418,500.00**	**-429,695.30**	**-423,500.00**	**-133,261.05**
ENV. TREATMENT-OTHER REVENUE					
1-1-41-592-00 WATER INTEREST OVERDUE	26.00	-1,000.00	0.00	0.00	0.00
TOTAL: ENV. TREATMENT-OTHER REVENUE	**26.00**	**-1,000.00**	**0.00**	**0.00**	**0.00**
ENV. TREAT CONDITIONAL GRANTS					
TOTAL: ENV. TREAT CONDITIONAL GRANTS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
ENV.TREATMENT - TRANSFERS					
TOTAL: ENV.TREATMENT - TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: ENVIRONMENT TREATMENT-WATER	-430,059.67	-419,500.00	-429,695.30	-423,500.00	-133,261.05
ENVIRONMENT TREATMENT-SEWER					
ENV. TREATMENT TAXES LEVIED					
TOTAL: ENV. TREATMENT TAXES LEVIED	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
ENV. TREATMENT GOODS & SERVICE					
1-1-42-441-00 SEWER GOODS-MICHICHI	0.00	-1,000.00	0.00	-1,000.00	0.00
1-1-42-442-00 SEWER SERVICE CHARGE-CRAIGMYLE	-7,051.50	-6,500.00	-6,772.43	-6,500.00	-2,842.68
1-1-42-443-00 SEWER SERVICE CHARGE - RUMSEY	-4,212.00	-4,000.00	-4,121.00	-4,000.00	-1,807.00
TOTAL: ENV. TREATMENT GOODS & SERVICE	**-11,263.50**	**-11,500.00**	**-10,893.43**	**-11,500.00**	**-4,649.68**
ENV. TREATMENT OTHER REVENUES					
1-1-42-593-00 RUMSEY SEWER-INSTAL PAYMENTS	0.00	0.00	-5,485.47	0.00	-2,642.80
TOTAL: ENV. TREATMENT OTHER REVENUES	**0.00**	**0.00**	**-5,485.47**	**0.00**	**-2,642.80**
ENV. TREATMENT COND. GRANTS					
1-1-42-840-00 PROV. COND. GRANTS - SEWER				-175,000.00	-157,500.00

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
Budget Note: AEP Drought and Flood Protection Program grant for wastewater flood and drought resiliency assessment for the Michichi, Craigmyle and Rumsey lagoons.					
TOTAL: ENV. TREATMENT COND. GRANTS	**0.00**	**0.00**	**0.00**	**-175,000.00**	**-157,500.00**
SEWER - TRANSFERS					
TOTAL: SEWER - TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: ENVIRONMENT TREATMENT-SEWER	-11,263.50	-11,500.00	-16,378.90	-186,500.00	-164,792.48
ENVIR. TREATMENT-NUISANCE GRDS					
ENV. TREAT GOOD & SER. TO GOVT					
TOTAL: ENV. TREAT GOOD & SER. TO GOVT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
ENV. TREATMENT - TRANSFERS					
TOTAL: ENV. TREATMENT - TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: ENVIR. TREATMENT-NUISANCE GRDS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: ENVIRONMENTAL HEALTH	-441,323.17	-431,000.00	-446,074.20	-610,000.00	-298,053.53
PUBLIC HEALTH AND WELFARE					
FAMILY & COMMUNITY SUPP.SERV.					
FCSS-OTHER REV.FR.OWN SOURCES					
1-1-51-590-00 CONTRIBUTIONS FROM LOCAL GOVTS	-20,399.75	-21,935.00	-21,935.00	-21,935.00	0.00
1-1-51-592-00 DONATIONS/CONTRIBUTIONS-OTHER	0.00	0.00	-800.00	0.00	0.00
TOTAL: FCSS-OTHER REV.FR.OWN SOURCES	**-20,399.75**	**-21,935.00**	**-22,735.00**	**-21,935.00**	**0.00**
CONDITIONAL GRANTS - F.C.S.S.					
1-1-51-840-00 PROVINCIAL GRANTS - F.C.S.S.	-90,911.23	-87,740.00	-91,688.31	-87,740.00	-45,844.17
TOTAL: CONDITIONAL GRANTS - F.C.S.S.	**-90,911.23**	**-87,740.00**	**-91,688.31**	**-87,740.00**	**-45,844.17**
TRANSFERS					
TOTAL: TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: FAMILY & COMMUNITY SUPP.SERV.	-111,310.98	-109,675.00	-114,423.31	-109,675.00	-45,844.17
PUBLIC HEALTH - CEMETERIES					
PUBLIC HEALTH GOODS & SERVICES					
1-1-56-450-00 SALE OF PLOTS - CEMETERIES	-6,600.00	-2,000.00	-6,810.00	-4,000.00	-900.00
TOTAL: PUBLIC HEALTH GOODS & SERVICES	**-6,600.00**	**-2,000.00**	**-6,810.00**	**-4,000.00**	**-900.00**
OTHER REVENUE FROM OWN SOURCE					
1-1-56-560-00 OPENING & CLOSING GRAVES	-5,950.00	-6,500.00	-4,350.00	-6,500.00	-2,300.00
TOTAL: OTHER REVENUE FROM OWN SOURCE	**-5,950.00**	**-6,500.00**	**-4,350.00**	**-6,500.00**	**-2,300.00**
TRANSFERS					
TOTAL: TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: PUBLIC HEALTH - CEMETERIES	-12,550.00	-8,500.00	-11,160.00	-10,500.00	-3,200.00

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
TOTAL: PUBLIC HEALTH AND WELFARE	-123,860.98	-118,175.00	-125,583.31	-120,175.00	-49,044.17
ENVIRONMENTAL DEVELOPMENT					
PLANNING					
PLANNING - CONDITIONAL GRANTS					
TOTAL: PLANNING - CONDITIONAL GRANTS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: PLANNING	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
COMMUNITY SERVICE PROGRAM					
COMMUNITY SERV. GOODS & SERV.					
TOTAL: COMMUNITY SERV. GOODS & SERV.	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
COMMUNITY SERV. SALE OF GOODS					
1-1-62-460-00 CHEMICALS - HERBICIDES	-6,940.41	-1,000.00	-8,010.89	-8,000.00	24.31
1-1-62-461-00 CHEMICALS - INSECT. & PEST.	-238.19	-1,000.00	0.00	0.00	0.00
1-1-62-462-00 GRASS SEED	0.00	-1,000.00	-522.50	-1,000.00	-253.00
1-1-62-463-00 SPRAYING	-11,684.20	-3,000.00	-3,518.00	-3,000.00	95.24
1-1-62-469-00 MISC. GOODS & SERVICES	-2,408.64	-1,000.00	-10,007.67	-1,000.00	-7,886.05
TOTAL: COMMUNITY SERV. SALE OF GOODS	**-21,271.44**	**-7,000.00**	**-22,059.06**	**-13,000.00**	**-8,019.50**
OTHER REVENUE FROM OWN SOURCE					
1-1-62-560-00 EQUIPMENT RENTAL	-13,950.00	-20,000.00	-5,930.00	-15,000.00	-1,300.00
1-1-62-593-00 OTHER REV. FROM OWN SOURCES	-1,892.54	0.00	-5,565.27	0.00	0.00
TOTAL: OTHER REVENUE FROM OWN SOURCE	**-15,842.54**	**-20,000.00**	**-11,495.27**	**-15,000.00**	**-1,300.00**
CONDITIONAL GRANTS					
1-1-62-840-00 A.S.B. GRANTS - PROVINCIAL	-196,247.00	-196,247.00	-196,247.00	-196,247.00	0.00
1-1-62-843-00 AESA - GRANT	0.00	0.00	0.00	-22,500.00	0.00
Budget Note: Grant funding for 50% of eligible operating costs of tree planting program (trees $15K, contractors $10K, labour $15K, stump grinder $5K).					
TOTAL: CONDITIONAL GRANTS	**-196,247.00**	**-196,247.00**	**-196,247.00**	**-218,747.00**	**0.00**
TRANSFERS					
TOTAL: TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: COMMUNITY SERVICE PROGRAM	**-233,360.98**	**-223,247.00**	**-229,801.33**	**-246,747.00**	**-9,319.50**
ENVIRONMENTAL DEVELOPMENT					
LAND DEVELOPMENT					
1-1-66-410-00 SALE OF LAND					-7,600.00
TOTAL: LAND DEVELOPMENT	**0.00**	**0.00**	**0.00**	**0.00**	**-7,600.00**
ENVIRONMENTAL DEVEL-TRANSFERS					
TOTAL: ENVIRONMENTAL DEVEL-TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
TOTAL: ENVIRONMENTAL DEVELOPMENT	**0.00**	**0.00**	**0.00**	**0.00**	**-7,600.00**
ENVIRONMENTAL DEVEL. SERVICES					
RENTAL & LEASE REVENUES					
1-1-69-560-00 LAND,BLDG.,& LEASE RENTAL REV.	-126,843.86	-80,000.00	-85,191.43	-80,000.00	-50,648.33
TOTAL: RENTAL & LEASE REVENUES	**-126,843.86**	**-80,000.00**	**-85,191.43**	**-80,000.00**	**-50,648.33**
CONDITIONAL GRANTS					
TOTAL: CONDITIONAL GRANTS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: ENVIRONMENTAL DEVEL. SERVICES	**-126,843.86**	**-80,000.00**	**-85,191.43**	**-80,000.00**	**-50,648.33**
TOTAL: ENVIRONMENTAL DEVELOPMENT	-360,204.84	-303,247.00	-314,992.76	-326,747.00	-67,567.83
RECREATION & CULTURE					
RECREATION GOODS & SERVICES					
1-1-72-410-00 CAMPING FEES - MICHICHI	-16,768.14	-20,000.00	-14,713.32	-15,000.00	-6,889.78
1-1-72-410-01 CAMPING FEES - MICHICHI SEASON	-30,000.00	-30,000.00	-30,800.00	-30,000.00	-22,440.00
1-1-72-411-00 CAMPING FEES - STARLAND	-55,164.07	-60,000.00	-40,228.25	-40,000.00	0.00
1-1-72-441-00 CAMPING FEES - MCLAREN	-10,359.36	-10,000.00	-8,067.28	-10,000.00	-986.91
1-1-72-445-00 CAMPING FEES - TOLMAN BRIDGE	-51,793.00	-55,000.00	-56,655.39	-55,000.00	-1,829.78
TOTAL: RECREATION GOODS & SERVICES	**-164,084.57**	**-175,000.00**	**-150,464.24**	**-150,000.00**	**-32,146.47**
REC. OTHER REV FROM OWN SOURCE					
1-1-72-590-00 OTHER REV. FROM OWN SOURCES	-885.00	-1,000.00	-977.00	-1,000.00	0.00
TOTAL: REC. OTHER REV FROM OWN SOURCE	**-885.00**	**-1,000.00**	**-977.00**	**-1,000.00**	**0.00**
CONDITIONAL GRANTS					
TOTAL: CONDITIONAL GRANTS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TRANSFERS					
TOTAL: TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: RECREATION & CULTURE	-164,969.57	-176,000.00	-151,441.24	-151,000.00	-32,146.47
OPERATING CONTINGENCY					
OPERATING CONTINGEN.-TRANSFERS					
TOTAL: OPERATING CONTINGEN.-TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: OPERATING CONTINGENCY	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: REVENUES	**-17,007,836.25**	**-18,255,674.00**	**-20,363,104.51**	**-19,776,085.00**	**-1,298,940.11**

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
EXPENSES					
GENERAL GOVERNMENT SERVICES					
COUNCILLORS EXPENSES					
COUNCILLOR-SALARIES & BENEFITS					
1-2-11-132-00 COUNCILLORS - C.P.P.	8,301.34	9,000.00	8,200.00	9,000.00	2,423.99
1-2-11-151-00 COUNCILLORS - MEETING FEES	750.00	0.00	0.00	0.00	0.00
1-2-11-151-10 DIV.1 COUNCIL MEETING FEES	3,350.00	5,500.00	3,160.00	5,500.00	810.00
1-2-11-151-20 DIV.2 COUNCIL MEETING FEES	3,370.00	5,500.00	2,640.00	5,500.00	810.00
1-2-11-151-30 DIV.3 COUNCIL MEETING FEES	2,560.00	5,500.00	3,025.00	5,500.00	0.00
1-2-11-151-40 DIV.4 COUNCIL MEETING FEES	3,735.00	5,500.00	2,795.00	5,500.00	675.00
1-2-11-151-50 DIV.5 COUNCIL MEETING FEES	2,925.00	5,500.00	3,025.00	5,500.00	0.00
1-2-11-153-10 DIV.1 COUNCIL COMMITTEE FEES	5,685.00	6,000.00	6,015.00	6,000.00	2,160.00
1-2-11-153-20 DIV.2 COUNCIL COMMITTEE FEES	11,855.00	12,000.00	9,080.00	12,000.00	3,105.00
1-2-11-153-30 DIV.3 COUNCIL COMMITTEE FEES	135.00	1,250.00	385.00	1,250.00	0.00
1-2-11-153-40 DIV.4 COUNCIL COMMITTEE FEES	7,190.00	7,500.00	6,245.00	7,500.00	2,950.00
1-2-11-153-50 DIV.5 COUNCIL COMMITTEE FEES	135.00	1,250.00	1,060.00	1,250.00	0.00
1-2-11-154-10 DIV.1 ANNUAL SUPERVISION	12,000.00	12,000.00	12,000.00	12,000.00	4,000.00
1-2-11-154-20 DIV.2 ANNUAL SUPERVISION	15,000.00	15,000.00	15,000.00	15,000.00	5,000.00
1-2-11-154-30 DIV.3 ANNUAL SUPERVISION	12,000.00	12,000.00	12,000.00	12,000.00	4,000.00
1-2-11-154-40 DIV.4 ANNUAL SUPERVISION	12,000.00	12,000.00	12,000.00	12,000.00	4,000.00
1-2-11-154-50 DIV.5 ANNUAL SUPERVISION	12,000.00	12,000.00	12,000.00	12,000.00	4,000.00
TOTAL: COUNCILLOR-SALARIES & BENEFITS	**112,991.34**	**127,500.00**	**108,630.00**	**127,500.00**	**33,933.99**
COUNCILLOR-CONTRACTED GEN SERV					
1-2-11-210-00 COUNCILLORS - MEALS	130.34	0.00	137.52	0.00	0.00
1-2-11-210-10 DIV.1 COUNCIL MEALS	2,878.15	3,200.00	2,640.05	3,200.00	765.74
1-2-11-210-20 DIV.2 COUNCIL MEALS	4,232.41	4,000.00	3,212.46	4,000.00	1,100.95
1-2-11-210-30 DIV.3 COUNCIL MEALS	1,244.83	2,500.00	1,464.82	2,500.00	217.16
1-2-11-210-40 DIV.4 COUNCIL MEALS	3,148.60	3,500.00	2,646.73	3,500.00	1,033.35
1-2-11-210-50 DIV.5 COUNCIL MEALS	1,322.93	2,500.00	1,617.20	2,500.00	217.16
1-2-11-211-00 COUNCILLORS - MILEAGE	0.00	0.00	14.50	0.00	0.00
1-2-11-211-10 DIV.1 COUNCIL MEETING MILEAGE	946.94	750.00	960.14	750.00	308.84
1-2-11-211-20 DIV.2 COUNCIL MEETING MILEAGE	264.30	750.00	216.67	750.00	82.16
1-2-11-211-30 DIV.3 COUNCIL MEETING MILEAGE	302.90	750.00	841.43	750.00	0.00

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
1-2-11-211-40 DIV.4 COUNCIL MEETING MILEAGE	634.21	750.00	578.40	750.00	223.50
1-2-11-211-50 DIV.5 COUNCIL MEETING MILEAGE	606.10	750.00	848.12	750.00	0.00
1-2-11-212-10 DIV.1 COMMITTEE MILEAGE	1,815.93	2,000.00	1,318.63	2,000.00	445.76
1-2-11-212-20 DIV.2 COMMITTEE MILEAGE	1,386.55	1,500.00	1,215.55	1,500.00	311.60
1-2-11-212-30 DIV.3 COMMITTEE MILEAGE	23.25	750.00	48.28	750.00	0.00
1-2-11-212-40 DIV.4 COMMITTEE MILEAGE	1,905.09	2,000.00	1,795.66	2,000.00	844.43
1-2-11-212-50 DIV.5 COMMITTEE MILEAGE	43.00	750.00	312.47	750.00	0.00
1-2-11-213-10 DIV.1 SUPERVISION MILEAGE	2,916.87	2,900.00	2,958.57	2,900.00	1,057.44
1-2-11-213-20 DIV.2 SUPERVISION MILEAGE	2,927.06	2,900.00	2,960.84	2,900.00	1,057.44
1-2-11-213-30 DIV.3 SUPERVISION MILEAGE	2,917.22	2,900.00	2,958.57	2,900.00	1,057.44
1-2-11-213-40 DIV.4 SUPERVISION MILEAGE	2,917.26	2,900.00	2,958.56	2,900.00	1,057.44
1-2-11-213-50 DIV.5 SUPERVISION MILEAGE	2,917.22	2,900.00	2,958.56	2,900.00	1,057.44
1-2-11-214-00 COUNCILLORS-CONVENTION EXPENSE	3,860.00	0.00	234.67	0.00	0.00
1-2-11-214-10 DIV.1 CONVENTION EXPENSE	9,021.06	20,000.00	5,401.15	20,000.00	1,170.33
1-2-11-214-20 DIV.2 CONVENTION EXPENSE	19,108.45	20,000.00	22,041.64	20,000.00	11,873.50
1-2-11-214-30 DIV.3 CONVENTION EXPENSE	1,321.40	20,000.00	8,150.10	20,000.00	1,795.00
1-2-11-214-40 DIV.4 CONVENTION EXPENSE	20,240.10	20,000.00	20,568.98	20,000.00	11,533.18
1-2-11-214-50 DIV.5 CONVENTION EXPENSE	1,348.90	20,000.00	8,014.50	20,000.00	2,784.92
1-2-11-215-10 DIV.1 - TELECOMMUNICATIONS EXP	571.44	600.00	571.44	600.00	190.48
1-2-11-215-20 DIV.2 - TELECOMMUNICATIONS EXP	571.44	600.00	571.44	600.00	190.48
1-2-11-215-30 DIV.3 - TELECOMMUNICATIONS EXP	571.44	600.00	571.44	600.00	190.48
1-2-11-215-40 DIV.4 - TELECOMMUNICATIONS EXP	571.44	600.00	571.44	600.00	190.48
1-2-11-215-50 DIV.5 - TELECOMMUNICATIONS EXP	571.44	600.00	571.44	600.00	190.48
1-2-11-216-10 DIV.1 TRAINING EXPENSE	1,759.69	2,000.00	0.00	2,000.00	209.00
1-2-11-216-20 DIV.2 TRAINING EXPENSE	2,001.58	2,000.00	200.00	2,000.00	209.00
1-2-11-216-30 DIV.3 TRAINING EXPENSE	0.00	1,000.00	0.00	1,000.00	0.00
1-2-11-216-40 DIV.4 TRAINING EXPENSE	1,773.58	2,000.00	0.00	2,000.00	209.00
1-2-11-216-50 DIV.5 TRAINING EXPENSE	675.00	1,000.00	0.00	1,000.00	-1,195.00
1-2-11-220-00 COUNC.REGISTRATION & GEN. EXP.	6,491.75	7,500.00	5,885.95	7,500.00	1,153.56
TOTAL: COUNCILLOR-CONTRACTED GEN SERV	**105,939.87**	**159,450.00**	**108,017.92**	**159,450.00**	**41,532.74**
REBATES & OTHER CHARGES					
TOTAL: REBATES & OTHER CHARGES	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: COUNCILLORS EXPENSES	**218,931.21**	**286,950.00**	**216,647.92**	**286,950.00**	**75,466.73**
GENERAL ADMIN. SERVICES					

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
ADMIN - SALARIES & BENEFITS					
1-2-12-111-00 OFFICE SALARIES	1,217,909.97	1,275,000.00	1,191,028.15	1,375,000.00	500,781.89
1-2-12-129-00 OFFICE WAGES	24,291.20	15,000.00	12,147.24	24,000.00	3,516.24
Budget Note: 2 seasonal office staff - one for Admin/PW and one for Legislative Services.					
1-2-12-130-00 VESTED SICK LEAVE	-112,920.29	25,000.00	29,055.61	25,000.00	0.00
1-2-12-131-00 LOCAL AUTHORITIES PENSION	88,621.47	118,000.00	104,894.74	130,000.00	44,347.61
1-2-12-132-00 CANADA PENSION	47,471.24	57,000.00	51,841.17	66,600.00	28,804.88
1-2-12-133-00 EMPLOYMENT INSURANCE	18,125.15	22,000.00	19,834.90	23,500.00	11,496.72
1-2-12-135-00 WORKERS COMPENSATION BOARD	21,716.29	30,000.00	16,828.69	30,000.00	0.00
1-2-12-136-00 GROUP INSURANCE	69,401.37	120,000.00	83,355.82	110,000.00	33,627.82
1-2-12-137-00 WELLNESS POLICY EXPENSE	5,499.88	7,500.00	5,745.44	8,000.00	500.00
1-2-12-150-00 ELECTION - FEES	0.00	0.00	0.00	7,000.00	0.00
TOTAL: ADMIN - SALARIES & BENEFITS	**1,380,116.28**	**1,669,500.00**	**1,514,731.76**	**1,799,100.00**	**623,075.16**
CONTRACTED GENERAL SERVICES					
1-2-12-210-00 STAFF MEALS & LODGING	13,773.23	15,000.00	6,229.08	15,000.00	0.00
1-2-12-211-00 STAFF MILEAGE	5,616.90	6,000.00	4,481.97	6,000.00	230.38
1-2-12-211-10 ELECTION - MILEAGE	0.00	0.00	0.00	1,000.00	0.00
1-2-12-212-10 ELECTION - MEALS	0.00	0.00	0.00	500.00	0.00
1-2-12-214-00 STAFF CONVENTION EXPENSES	18,923.42	20,000.00	21,629.08	25,000.00	5,270.03
1-2-12-215-00 FREIGHT	2,497.69	2,500.00	2,130.10	2,500.00	454.62
1-2-12-216-00 POSTAGE	10,527.87	12,000.00	11,913.05	13,500.00	4,900.00
1-2-12-217-00 TELEPHONE	13,472.44	20,000.00	15,209.25	20,000.00	7,342.47
1-2-12-221-00 ADVERTISING	4,229.68	4,000.00	1,226.14	4,000.00	1,860.74
1-2-12-222-00 NEWSPAPER SUBSCRIPTION	21,907.06	26,000.00	23,478.76	26,000.00	11,704.12
1-2-12-223-00 MEMBERSHIP & ASSOCIATION FEES	13,928.47	15,000.00	12,085.78	15,000.00	4,451.09
1-2-12-230-00 PLANNING FEES	47,675.00	55,000.00	53,703.75	62,000.00	53,700.00
1-2-12-231-00 ACCOUNTING & AUDITOR FEES	41,934.51	42,000.00	41,000.00	45,000.00	29,100.00
1-2-12-232-00 LEGAL FEES	61,782.02	50,000.00	57,359.69	60,000.00	26,542.48
1-2-12-234-00 TRAINING SEMINARS	9,339.17	10,000.00	10,336.51	19,000.00	6,115.61
1-2-12-235-00 COMPUTER EXPENSE	112,233.58	130,000.00	103,995.66	130,000.00	38,094.88
1-2-12-239-00 MISC. PROFESSIONAL SERVICES	87,370.93	90,000.00	48,447.20	50,000.00	2,327.91
1-2-12-250-00 OFFICE BUILD-CONT REP & MAINT	3,610.66	10,000.00	7,953.93	15,000.00	3,732.76
Budget Note: Includes $5K for perforated window coverings identified as safety issue.					
1-2-12-251-00 OFFICE BUILDING - CONT. JAN.	26,736.00	30,000.00	26,736.00	30,000.00	8,912.00

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
1-2-12-252-00 OFFICE EQUIP-CONT. REP & MAINT	8,754.78	9,000.00	10,454.22	12,000.00	4,120.81
1-2-12-261-00 RENTAL OF BUILDING	790.48	0.00	190.48	0.00	375.00
1-2-12-261-10 ELECTION-RENTAL OF BUILDINGS	0.00	0.00	0.00	1,000.00	0.00
1-2-12-262-00 RENTAL OF MACHINERY & EQUIP.	0.00	1,000.00	0.00	1,000.00	0.00
1-2-12-270-00 LICENCES & PERMITS	0.00	500.00	0.00	500.00	0.00
1-2-12-271-00 MUNICIPAL TAXES TO OTHER GOV'T	2,021.01	2,000.00	0.00	2,000.00	0.00
1-2-12-274-00 INSURANCE	38,255.93	40,000.00	13,445.91	20,000.00	12,253.85
TOTAL: CONTRACTED GENERAL SERVICES	**545,380.83**	**590,000.00**	**472,006.56**	**576,000.00**	**221,488.75**
PURCHASE FROM OTHER GOV'TS					
1-2-12-340-00 LAND TITLES OFFICE	428.00	1,500.00	864.03	1,500.00	136.00
1-2-12-342-00 ASSESSORS COSTS - GENERAL	90,000.00	100,000.00	90,000.00	100,000.00	37,500.00
1-2-12-350-00 UTILITIES - WATER	1,258.00	1,500.00	2,411.00	2,500.00	548.00
TOTAL: PURCHASE FROM OTHER GOV'TS	**91,686.00**	**103,000.00**	**93,275.03**	**104,000.00**	**38,184.00**
GOODS, SUPPLIES & MATERIALS					
1-2-12-510-00 MAPS / AIR PHOTOS	3,852.00	42,000.00	0.00	0.00	0.00
1-2-12-510-10 ELECTION-PRINTING & STATIONERY	0.00	0.00	0.00	3,500.00	0.00
1-2-12-511-00 PRINTING & STATIONERY	25,678.61	25,000.00	28,721.35	29,000.00	5,450.95
1-2-12-512-00 OFFICE EQUIPMENT	6,041.14	5,000.00	0.00	5,000.00	3,926.65
1-2-12-515-00 PROMOTIONAL ITEMS - SWAG	1,781.36	15,000.00	3,496.55	10,000.00	2,566.87
1-2-12-516-00 HOSPITALITY	7,186.95	15,000.00	13,192.47	15,000.00	2,457.09
1-2-12-517-00 STAFF AWARDS	9,322.29	5,000.00	4,019.71	5,000.00	211.20
1-2-12-519-00 MISC. GOODS - FLOWERS, ETC.	13,287.04	7,500.00	8,031.18	8,000.00	1,397.86
1-2-12-530-00 JANITORS SUPPLIES	6,965.13	8,000.00	6,505.12	8,000.00	1,461.64
1-2-12-531-00 GOODS - REPAIRS TO BUILDING	124.96	5,000.00	2,292.47	5,000.00	1,125.00
1-2-12-540-00 UTILITIES - HEAT	8,864.19	10,000.00	15,587.49	17,000.00	5,044.48
1-2-12-541-00 UTILITIES - LIGHT	19,767.89	20,000.00	17,761.32	20,000.00	7,008.56
TOTAL: GOODS, SUPPLIES & MATERIALS	**102,871.56**	**157,500.00**	**99,607.66**	**125,500.00**	**30,650.30**
GEN. ADMIN. - TRANSFERS					
1-2-12-762-00 CONTR. TO CAPITAL FUNCTIONS	0.00	105,000.00	0.00	1,252,000.00	0.00
Budget Note: ERP conversion to Cloud platform in 2025 $33K. Acquisition of photocopier $19K. Contributed to Capital Reserve $1.2M.					
1-2-12-770-00 DONATIONS / DONATION GRANTS	115,885.00	12,500.00	12,200.00	17,500.00	16,700.00
Budget Note: $10K STARS; $5K Homestead Museum; $2.5K Community Appreciation Initiative.					
1-2-12-771-00 GRANTS TO OTHER MUNICIPALITIES	8,612.70	10,000.00	8,759.00	10,000.00	9,159.90
1-2-12-772-00 GRANT DISBURSEMENTS	0.00	0.00	3,050.56	2,000.00	0.00

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
1-2-12-773-00 LEADERS OF TOMORROW SCHOLARSHI	2,000.00	2,000.00	2,000.00	3,000.00	0.00
Budget Note: Includes $1,000 from Herzog bursary fund.					
TOTAL: GEN. ADMIN. - TRANSFERS	**126,497.70**	**129,500.00**	**26,009.56**	**1,284,500.00**	**25,859.90**
GEN. ADMIN. FINANCIAL SERVICE					
1-2-12-810-00 INTEREST - SHORT TERM	0.00	30,000.00	0.00	30,000.00	0.00
1-2-12-811-00 INTEREST CHARGES	412.50	500.00	126.17	500.00	410.50
1-2-12-832-00 INTEREST LONG TERM DEBT SSCP	53,863.78	52,194.00	51,490.20	49,781.00	25,195.54
TOTAL: GEN. ADMIN. FINANCIAL SERVICE	**54,276.28**	**82,694.00**	**51,616.37**	**80,281.00**	**25,606.04**
REBATES & OTHER CHARGES					
1-2-12-992-00 BANKING FEE CHARGES	2,710.33	2,500.00	3,587.49	4,000.00	1,324.37
1-2-12-993-00 OTHER EXPENSE - BAD DEBTS	1,445,911.13	1,200,000.00	2,232,607.01	1,200,000.00	0.00
1-2-12-999-00 DEPRECIATION EXPENSE FOR TCA	96,655.62	0.00	90,891.12	0.00	0.00
TOTAL: REBATES & OTHER CHARGES	**1,545,277.08**	**1,202,500.00**	**2,327,085.62**	**1,204,000.00**	**1,324.37**
TOTAL: GENERAL ADMIN. SERVICES	3,846,105.73	3,934,694.00	4,584,332.56	5,173,381.00	966,188.52
TOTAL: GENERAL GOVERNMENT SERVICES	4,065,036.94	4,221,644.00	4,800,980.48	5,460,331.00	1,041,655.25
PROTECTIVE SERVICES					
FIRE PROTECTIVE SERVICES					
PERSONNEL SALARIES & BENEFITS					
1-2-23-151-00 FIRE - MEETINGS	178.34	500.00	1,629.03	1,750.00	0.00
TOTAL: PERSONNEL SALARIES & BENEFITS	**178.34**	**500.00**	**1,629.03**	**1,750.00**	**0.00**
CONTRACTED GEN. SERVICES					
1-2-23-211-00 FIRE - MILEAGE	0.00	200.00	52.45	200.00	0.00
1-2-23-217-00 FIRE - PHONE/CELLS/INTERNET	16,278.35	19,000.00	16,388.33	19,000.00	9,501.02
1-2-23-218-00 FIRE PAGERS	3,356.98	7,000.00	0.00	0.00	0.00
1-2-23-234-00 FIRE - TRAINING EXPENSES	13,497.66	13,000.00	22,060.66	23,486.00	12,619.24
1-2-23-250-00 FIRE - R & M OF BUILDING	6,716.49	10,000.00	9,831.98	10,000.00	2,679.00
1-2-23-251-00 FIRE - R & M OF MACH & EQUIP	191.36	60,000.00	53,076.38	60,000.00	3,476.91
1-2-23-270-00 FIRE - LICENSES & PERMITS	180.00	3,000.00	3,421.21	3,500.00	200.00
1-2-23-274-00 FIRE INSURANCE	20,334.41	21,000.00	22,249.44	23,000.00	18,751.66
TOTAL: CONTRACTED GEN. SERVICES	**60,555.25**	**133,200.00**	**127,080.45**	**139,186.00**	**47,227.83**
PROT SERV PURCH FR OTH GOV'TS					
1-2-23-350-00 FIRE-CONTRACT OTHER LOCAL GOVT	435.00	23,800.00	26,650.00	23,800.00	1,500.00
1-2-23-360-00 FIRE FIGHTING FEES-LOCAL GOV'T	4,370.00	5,000.00	5,400.00	5,000.00	0.00
TOTAL: PROT SERV PURCH FR OTH GOV'TS	**4,805.00**	**28,800.00**	**32,050.00**	**28,800.00**	**1,500.00**

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
PROTEC.SERV. GOODS,SUPP,MATER.					
1-2-23-510-00 FIRE - GOODS	13,195.27	20,000.00	19,658.55	25,000.00	3,521.39
1-2-23-520-00 FIRE - EQUIPMENT	56,849.11	90,000.00	49,956.23	105,000.00	72,250.70
Budget Note: Additional units of bunker gear $55K. AFRAC radios $50K.					
1-2-23-540-00 FIRE - UTILITIES	25,915.88	35,000.00	37,896.08	40,000.00	12,409.84
TOTAL: PROTEC.SERV. GOODS,SUPP,MATER.	**95,960.26**	**145,000.00**	**107,510.86**	**170,000.00**	**88,181.93**
PROTECT. SERV. - TRANSFERS					
1-2-23-762-00 FIRE- CONTR. TO CAPITAL	0.00	100,000.00	0.00	576,000.00	0.00
Budget Note: Funding for SCBA's for Michichi FD $26K; Three-bay vehicle/equipment garage for Rumsey FH $450K; $100K to Fire Reserve.					
1-2-23-770-00 FIRE - GRANTS TO IND. & ORG.	32,800.00	9,000.00	9,000.00	9,000.00	0.00
TOTAL: PROTECT. SERV. - TRANSFERS	**32,800.00**	**109,000.00**	**9,000.00**	**585,000.00**	**0.00**
REBATES & OTHER CHARGES					
1-2-23-999-00 DEPRECIATION EXPENSE FOR TCA	147,937.74	0.00	147,622.46	0.00	0.00
TOTAL: REBATES & OTHER CHARGES	**147,937.74**	**0.00**	**147,622.46**	**0.00**	**0.00**
TOTAL: FIRE PROTECTIVE SERVICES	342,236.59	416,500.00	424,892.80	924,736.00	136,909.76
DISASTERS					
DISASTERS-PERSONNEL SALARIES					
TOTAL: DISASTERS-PERSONNEL SALARIES	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DISASTERS CONTRACTED GEN. SERV					
1-2-24-211-00 DISASTER SERVICES - MILEAGE	0.00	500.00	80.97	500.00	0.00
1-2-24-214-00 DISASTER SERVICES - COURSE EXP	0.00	8,000.00	301.80	1,500.00	0.00
TOTAL: DISASTERS CONTRACTED GEN. SERV	**0.00**	**8,500.00**	**382.77**	**2,000.00**	**0.00**
DISASTERS-GOODS,SUPPLIES,MATER					
1-2-24-510-00 DISASTER SERVICES - GOODS	0.00	5,000.00	211.72	8,000.00	0.00
TOTAL: DISASTERS-GOODS,SUPPLIES,MATER	**0.00**	**5,000.00**	**211.72**	**8,000.00**	**0.00**
DISASTER SERVICES - TRANSFER					
TOTAL: DISASTER SERVICES - TRANSFER	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
REBATES & OTHER CHARGES					
TOTAL: REBATES & OTHER CHARGES	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: DISASTERS	0.00	13,500.00	594.49	10,000.00	0.00
PROTECTIVE SERVICES					
PROTECT. SERVICES - TRANSFERS					
TOTAL: PROTECT. SERVICES - TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
REBATES & OTHER CHARGES					

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
TOTAL: REBATES & OTHER CHARGES	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: PROTECTIVE SERVICES	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
UTILITIES/BYLAW ENFORCEMENT					
PERSONNEL SALARIES & BENEFITS					
1-2-26-111-00 U.O. SALARY	839,892.97	400,000.00	328,535.31	450,000.00	85,751.56
1-2-26-112-00 B.E. SALARY	45,690.24	75,000.00	72,913.52	95,000.00	26,901.50
1-2-26-120-00 U.O. WAGES	0.00	65,000.00	25,937.40	20,000.00	14,032.00
1-2-26-130-00 U.O. - VESTED SICK LEAVE	-73,788.88	5,000.00	5,026.25	7,000.00	0.00
1-2-26-130-10 B.E. VESTED SICK LEAVE	1,062.36	5,000.00	-505.10	3,000.00	0.00
1-2-26-131-00 U.O. - LOCAL AUTHORITIES PEN.	25,397.04	30,000.00	26,433.54	40,000.00	10,851.21
1-2-26-131-10 B.E. LAPP	4,001.31	7,000.00	6,189.16	7,000.00	1,674.06
1-2-26-132-00 U.O. - CANADA PENSION PLAN	16,816.41	21,000.00	17,381.89	23,000.00	8,439.13
1-2-26-132-10 B.E. CPP	2,584.75	4,008.00	3,867.50	7,500.00	1,496.27
1-2-26-133-00 U.O. - E.I.	6,325.95	7,800.00	6,983.41	7,800.00	3,413.98
1-2-26-133-10 B.E. E.I.	1,042.57	1,469.00	1,468.80	3,000.00	614.22
1-2-26-135-00 U.O. - WORKERS COMP. BOARD	8,384.30	9,000.00	5,074.56	9,000.00	0.00
1-2-26-135-10 B.E. - WORKERS COMP. BOARD	959.09	2,100.00	1,056.41	2,100.00	0.00
1-2-26-136-00 U.O. GROUP INSURANCE	21,291.74	39,500.00	22,238.12	39,000.00	10,719.46
1-2-26-136-10 B.E. GROUP INSURANCE	4,022.03	7,900.00	7,504.11	8,500.00	2,304.15
1-2-26-137-00 U.O. WELLNESS POLICY EXPENSE	1,628.00	2,500.00	1,000.00	2,000.00	0.00
1-2-26-137-10 B.E. WELLNESS POLICY EXPENSE	0.00	500.00	284.29	500.00	0.00
1-2-26-150-10 OPERATIONAL SERVICES-HAMLETS	300.00	300.00	300.00	300.00	98.81
TOTAL: PERSONNEL SALARIES & BENEFITS	**905,609.88**	**683,077.00**	**531,689.17**	**724,700.00**	**166,296.35**
U.O. CONTRACTED GENERAL SERV.					
1-2-26-210-00 U.O. - MEALS & LODGING	3,138.11	1,000.00	1,047.90	1,500.00	0.00
1-2-26-210-10 B.E. MEALS & LODGING	30.48	500.00	0.00	500.00	0.00
1-2-26-211-00 U.O. - MILEAGE	14,372.72	25,000.00	14,755.94	20,000.00	0.00
1-2-26-212-00 BYLAW ENFORCEMENT-E.O. MILEAGE	9,659.22	25,000.00	10,787.73	12,000.00	0.00
1-2-26-213-00 BYLAW ENFORCEMENT - ASSOCIATIO	475.00	500.00	375.00	500.00	275.00
1-2-26-214-00 U.O.-CONVENTION & SEMINAR EXP.	2,194.47	3,500.00	2,743.98	4,000.00	3,726.85
1-2-26-214-10 B.E. CONVENTION & SEMINAR EXP.	0.00	500.00	1,299.26	1,500.00	1,753.24
1-2-26-215-00 U.O. - FREIGHT	4,462.57	4,500.00	1,034.99	4,500.00	270.42
1-2-26-217-00 U.O. - TELEPHONE	6,267.75	6,500.00	3,403.20	6,500.00	1,501.77
1-2-26-218-00 B.E. - TELEPHONE	170.66	700.00	166.26	700.00	122.65

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
1-2-26-223-00 U.O. - ASSOCIATION FEES	699.95	1,000.00	783.19	1,000.00	175.00
1-2-26-231-00 BYLAW ENFORCEMENT-DOG PATROL	0.00	7,500.00	0.00	5,000.00	0.00
1-2-26-234-00 U.O. - TRAINING	1,719.28	12,000.00	5,030.17	15,000.00	389.64
1-2-26-235-00 BYLAW ENFORCEMENT-TRAINING SEM	2,216.05	3,000.00	250.00	3,000.00	1,500.00
1-2-26-238-00 BYLAW ENFORCEMENT-IMPOUND FEES	0.00	300.00	0.00	300.00	0.00
1-2-26-239-00 U.O. - MISC. PROFESSIONAL SERV	8,151.00	20,000.00	0.00	20,000.00	0.00
1-2-26-251-00 U.O. M&E - CONT. REP.& MAINT.	8,034.20	20,000.00	4,388.50	20,000.00	0.00
1-2-26-263-00 U.O. RENTAL OF MACH & EQUIP.	1,865.00	5,000.00	0.00	5,000.00	0.00
1-2-26-270-00 U.O. - LICENSES & PERMITS	139.00	500.00	71.00	500.00	0.00
1-2-26-274-00 U.O. - INSURANCE	12,191.43	12,000.00	15,487.77	14,000.00	13,469.61
1-2-26-274-10 BEO INSURANCE	1,289.52	2,500.00	1,328.81	2,500.00	1,052.08
TOTAL: U.O. CONTRACTED GENERAL SERV.	**77,076.41**	**151,500.00**	**62,953.70**	**138,000.00**	**24,236.26**
U.O.-GOODS,SUPPLIES,MATERIALS					
1-2-26-510-00 U.O. - MISC. SUPPLIES	40,533.25	45,000.00	6,569.85	45,000.00	845.85
1-2-26-511-00 BYLAW ENFORCEMENT-SUPPLIES	13,529.23	12,000.00	4,983.27	12,000.00	3,628.76
1-2-26-512-00 U.O. - TOOLS	12,611.13	2,000.00	1,320.85	2,000.00	653.51
1-2-26-519-00 U.O. - REPAIRS TO MACH & EQUIP	-401.92	4,000.00	0.00	4,000.00	0.00
1-2-26-520-00 U.O. - EQUIPMENT	11,703.65	10,000.00	13,783.54	12,000.00	434.55
Budget Note: Includes $2K for inverter/battery unit to operate fusion machine.					
1-2-26-521-00 BYLAW ENFORCEMENT-EQUIPMENT	1,180.00	1,000.00	0.00	1,000.00	1,200.00
TOTAL: U.O.-GOODS,SUPPLIES,MATERIALS	**79,155.34**	**74,000.00**	**26,657.51**	**76,000.00**	**6,762.67**
U.O. - TRANSFERS					
TOTAL: U.O. - TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
REBATES & OTHER CHARGES					
1-2-26-999-00 DEPRECIATION EXPENSE FOR TCA	27,786.59	0.00	28,142.17	0.00	0.00
TOTAL: REBATES & OTHER CHARGES	**27,786.59**	**0.00**	**28,142.17**	**0.00**	**0.00**
TOTAL: UTILITIES/BYLAW ENFORCEMENT	1,089,628.22	908,577.00	649,442.55	938,700.00	197,295.28
TOTAL: PROTECTIVE SERVICES	1,431,864.81	1,338,577.00	1,074,929.84	1,873,436.00	334,205.04
TRANSPORTATION					
TRANS. - SALARIES & BENEFITS					
1-2-32-110-00 SALARIES	1,584,332.68	1,750,000.00	1,652,364.96	1,750,000.00	526,714.83
1-2-32-121-00 TRANS - WAGES	505,784.54	550,000.00	497,219.27	550,000.00	50,063.93
1-2-32-130-00 TRANS. VESTED SICK LEAVE	-12,310.46	12,000.00	-60,913.34	15,000.00	0.00
1-2-32-131-00 TRANS. LOCAL AUTHOR. PENSION	183,195.71	150,000.00	145,843.95	155,000.00	48,396.74

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
1-2-32-132-00 TRANS. CANADA PENSION PLAN	78,445.84	100,000.00	88,065.06	105,000.00	32,858.05
1-2-32-133-00 TRANS. EMPLOYMENT INSURANCE	31,260.83	35,000.00	35,040.80	33,000.00	6,618.15
1-2-32-135-00 TRANS. WORKERS COMP. BOARD	39,760.37	48,000.00	28,800.97	48,000.00	13,237.21
1-2-32-136-00 TRANS. GROUP INSURANCE	88,561.93	125,000.00	103,595.92	120,000.00	44,106.88
1-2-32-137-00 WELLNESS POLICY EXPENSE	2,049.07	8,500.00	4,654.82	8,000.00	0.00
1-2-32-152-10 DIV.1 COMMITTEE MEETING FEES	635.00	1,650.00	250.00	1,650.00	0.00
1-2-32-152-20 DIV.2 COMMITTEE MEETING FEES	520.00	1,650.00	250.00	1,650.00	0.00
1-2-32-152-30 DIV.3 COMMITTEE MEETING FEES	0.00	1,000.00	250.00	1,000.00	0.00
1-2-32-152-40 DIV.4 COMMITTEE MEETING FEES	385.00	1,650.00	0.00	1,650.00	0.00
1-2-32-152-50 DIV.5 COMMITTEE MEETING FEES	0.00	1,000.00	250.00	1,000.00	0.00
TOTAL: TRANS. - SALARIES & BENEFITS	**2,502,620.51**	**2,785,450.00**	**2,495,672.41**	**2,790,950.00**	**721,995.79**
TRANS. CONTRACTED GEN. SERVICE					
1-2-32-210-00 TRANS. MEALS & LODGING	3,986.74	1,600.00	1,538.17	1,600.00	54.29
1-2-32-211-00 TRANS. MILEAGE - STAFF	795.05	750.00	182.70	750.00	0.00
1-2-32-212-00 TRANS. COMMITTEE MTG. MILEAGE	254.32	1,000.00	128.27	1,000.00	0.00
1-2-32-214-00 STAFF CONVENTION EXPENSES	0.00	5,000.00	3,380.46	5,000.00	0.00
1-2-32-215-00 TRANS. FREIGHT	15,832.05	15,000.00	20,280.20	17,500.00	7,679.15
1-2-32-217-00 TRANS. TELEPHONE	13,460.45	12,000.00	17,867.66	20,000.00	5,384.63
1-2-32-218-00 TRANS. GPS EXPENSES	23,726.81	25,000.00	20,306.00	25,000.00	9,724.91
1-2-32-219-00 TRANS. RADIO COMMUNICATIONS	30.00	1,000.00	3,862.60	4,000.00	4,247.84
1-2-32-220-00 INTERNET CONTRACT EXPENSE	2,103.10	2,200.00	3,797.96	3,500.00	1,220.16
1-2-32-221-00 TRANS. ADVERTISING	0.00	500.00	0.00	500.00	0.00
1-2-32-223-00 TRANS MEMBERSHIP & ASSOCIATION	994.25	1,600.00	1,935.50	2,000.00	0.00
1-2-32-230-00 TRANS ENGINEER, SURVEY & LEGAL	24,561.95	50,000.00	5,988.78	50,000.00	10,397.08
1-2-32-231-00 TRANS. MEDICALS	520.00	500.00	0.00	500.00	320.00
1-2-32-234-00 TRAINING SEMINARS	6,249.52	10,000.00	4,895.87	70,000.00	247.57
Budget Note: $60K grader operator and shoulder pull training; $10K professional development.					
1-2-32-238-00 SUBSTANCE ABUSE PROGRAM EXPENS	3,928.14	5,000.00	5,118.80	6,000.00	2,700.00
1-2-32-239-00 TRANS. MISC. PROF. SERVICES	26,146.51	72,000.00	80,262.20	70,000.00	24,280.50
1-2-32-250-00 TRANS. BUILDING-CONTR. R & M	9,046.49	10,000.00	4,321.66	10,000.00	421.50
1-2-32-251-00 TRANS MACH & EQUIP-CONT. R & M	11,992.85	75,000.00	79,756.17	100,000.00	1,786.62
Budget Note: Includes $25K for water truck tank repair.					
1-2-32-253-00 TRANS. CONTRACT GRADER SERVICE	268,715.00	250,000.00	299,645.77	300,000.00	99,365.01
1-2-32-263-00 TRANS RENT OF OTH MACH & EQUIP	11,566.03	15,000.00	21,050.11	55,000.00	10,891.50

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
Budget Note: Includes $40K for rental of water truck.					
1-2-32-264-00 TRANS. RIGHTS OF ENTRY	0.00	2,000.00	500.00	2,000.00	0.00
1-2-32-265-00 TRANS. GRAVEL CRUSHING	304,173.38	250,000.00	292,246.97	300,000.00	0.00
Budget Note: Increased expense due to higher gravel costs for Morton Pit #2 inventory.					
1-2-32-270-00 TRANS. LICENCES & PERMITS	8,433.21	7,000.00	12,176.19	12,000.00	5,704.75
1-2-32-271-00 TRANS. FENCES	7,901.75	15,000.00	5,796.81	10,000.00	0.00
1-2-32-274-00 TRANS. INSURANCE	132,439.22	150,000.00	139,777.44	150,000.00	91,931.44
1-2-32-276-00 TRANS. DAMAGE CLAIMS	0.00	5,000.00	0.00	5,000.00	0.00
1-2-32-278-00 TRANS. CONST.OF BRIDGE/CULVERT	0.00	35,000.00	33,300.00	0.00	0.00
1-2-32-282-00 DRILLING RIG INSPECTION FEES	0.00	5,000.00	0.00	5,000.00	0.00
TOTAL: TRANS. CONTRACTED GEN. SERVICE	**876,856.82**	**1,022,150.00**	**1,058,116.29**	**1,226,350.00**	**276,356.95**
TRANS. PURCH. FROM OTHER GOV'T					
1-2-32-350-00 TRANS. UTILITIES - WATER	4,715.00	6,000.00	9,245.00	10,000.00	1,292.00
TOTAL: TRANS. PURCH. FROM OTHER GOV'T	**4,715.00**	**6,000.00**	**9,245.00**	**10,000.00**	**1,292.00**
TRANS. GOODS,SUPPLIES,MATERIAL					
1-2-32-510-00 TRANS. TOOLS & SMALL EQUIPMENT	31,334.32	25,000.00	38,865.66	35,000.00	12,400.41
1-2-32-511-00 TRANS. SHOP MATERIALS	25,975.23	25,000.00	23,326.58	25,000.00	4,572.03
1-2-32-512-00 SAFETY FOOTWEAR & CLOTHING	3,082.26	5,000.00	7,010.68	5,000.00	2,993.07
1-2-32-513-00 SAFETY TRAINING&MISC SUPPLIES	46,364.89	45,000.00	26,508.45	40,000.00	26,936.94
1-2-32-520-00 TRANS. REPAIRS TO MACH & EQUIP	467,005.29	500,000.00	605,459.65	550,000.00	246,588.69
1-2-32-530-00 LAND ACQUIS. & BORROWED DIRT	293.77	15,000.00	-293.77	5,000.00	0.00
1-2-32-531-00 TRANS. GRAVEL ROYALTY			474.82	0.00	0.00
1-2-32-532-00 TRANS. CULVERTS	40,052.24	20,000.00	20,645.28	30,000.00	20,911.50
1-2-32-533-00 TRANS. SIGNS	13,097.39	10,000.00	7,217.90	10,000.00	1,346.65
1-2-32-534-00 TRANS. SNOWFENCES	0.00	1,000.00	0.00	1,000.00	0.00
1-2-32-535-00 TRANS GOODS-REPAIRS TO BLDGS.	3,181.79	1,000.00	2,030.45	5,000.00	557.75
1-2-32-536-00 TRANS. FUEL, OIL & GREASE	682,988.30	950,000.00	759,964.80	800,000.00	118,496.47
1-2-32-537-00 OIL, EMULSION,CALCIUM CHLORIDE	109,883.78	110,000.00	108,218.33	110,000.00	0.00
1-2-32-538-00 LUMBER,FENCE POST & WIRE,SALT	7,497.18	8,000.00	4,179.71	8,000.00	0.00
1-2-32-540-00 TRANS. POWER-BLOCK HEATERS	1,876.38	0.00	655.55	0.00	2,273.27
1-2-32-541-00 TRANS. POWER & GAS	49,281.36	60,000.00	62,474.31	65,000.00	19,209.91
1-2-32-542-00 TRANS. STREET LIGHTING	18,042.33	18,000.00	21,000.31	20,000.00	9,614.23
1-2-32-543-00 MISC. HAMLET REPAIRS & MAINT.	95.64	5,000.00	0.00	5,000.00	541.96
TOTAL: TRANS. GOODS,SUPPLIES,MATERIAL	**1,500,052.15**	**1,798,000.00**	**1,687,738.71**	**1,714,000.00**	**466,442.88**

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
TRANS. TRANSFERS					
1-2-32-750-00 GRANTS TO LOCAL GOV'T-VILLAGES	32.00	0.00	-32.00	0.00	0.00
1-2-32-762-00 TRANS. CONTRIBUTED TO CAPITAL	400,000.00	440,000.00	0.00	0.00	0.00
TOTAL: TRANS. TRANSFERS	**400,032.00**	**440,000.00**	**-32.00**	**0.00**	**0.00**
TRANS. FINANCIAL SERVICES CHGS					
1-2-32-832-00 INTEREST ON LONG TERM DEBT	4,390.75	3,100.00	3,038.06	2,000.00	0.00
1-2-32-833-00 INTEREST - CAPITAL LEASES	19,816.46	17,000.00	20,589.20	30,000.00	4,936.61
Budget Note: 6 new capital leases planned for 2025.					
1-2-32-898-00 PROJECT COST OVERHEAD-CAPITAL	-152,731.18	0.00	-106,742.36	0.00	0.00
1-2-32-899-00 PROJECT COST EQUIPMENT-CAPITAL	0.00	0.00	0.00	0.00	0.00
TOTAL: TRANS. FINANCIAL SERVICES CHGS	**-128,523.97**	**20,100.00**	**-83,115.10**	**32,000.00**	**4,936.61**
TRANSP.-REBATES & OTHER CHARGE					
1-2-32-921-00 LOSS ON DISPOSAL OF CAP.ASSETS	30,001.97	0.00	30,522.90	0.00	0.00
1-2-32-999-00 DEPRECIATION EXPENSE FOR TCA	2,003,725.93	0.00	1,912,107.55	0.00	0.00
TOTAL: TRANSP.-REBATES & OTHER CHARGE	**2,033,727.90**	**0.00**	**1,942,630.45**	**0.00**	**0.00**
TOTAL: TRANSPORTATION	7,189,480.41	6,071,700.00	7,110,255.76	5,773,300.00	1,471,024.23
ENVIRONMENTAL HEALTH					
ENVIRONMENT TREATMENT - WATER					
WATER - PERSONNEL SALARIES					
1-2-41-152-00 WATER ADMINISTRATION - CRAIG	900.00	1,000.00	900.00	1,000.00	296.43
TOTAL: WATER - PERSONNEL SALARIES	**900.00**	**1,000.00**	**900.00**	**1,000.00**	**296.43**
WATER - CONTRACTED GEN. SERV.					
1-2-41-215-00 WATER - FREIGHT	3,872.13	5,000.00	3,868.87	5,000.00	1,430.67
1-2-41-220-00 WATER GEN.-MISC.PROF.SERVICES	21,872.49	20,000.00	34,626.43	275,000.00	2,857.50
Budget Note: Includes $250K commitment towards costs of waterwater flood and drought assessments for Michichi, Craigmyle and Rumsey lagoons.					
1-2-41-231.00 WATER ENGINEERING - RUMSEY			7,291.21	0.00	0.00
1-2-41-235-00 WATER ENGINEERING-MICHICHI	0.00	0.00	461.50	0.00	0.00
1-2-41-235-00 WATER ENGINEERING - RURAL			2,759.92	0.00	0.00
1-2-41-240-00 WATERLINE-MISC. PROF. SERV	16,650.00	16,000.00	31,411.56	25,000.00	12,501.21
1-2-41-250-00 WATER CONTRACT. R & M - CRAIG	215.00	20,000.00	17,265.45	20,000.00	3,338.52
1-2-41-251-00 WATER CONT.R & M - CLV	27,381.46	10,000.00	7,070.09	20,000.00	2,099.58
1-2-41-253-00 WATER-CONTRACTED R & M-RUMSEY	8,224.26	15,000.00	24,983.62	15,000.00	7,472.87
1-2-41-254-00 WATER-CONTRACTED R & M - RURAL	239.00	25,000.00	30,691.91	25,000.00	9,493.45
1-2-41-261-00 LEASE AGREEMENT-RURAL PIPELINE	500.00	1,500.00	2,100.00	1,500.00	0.00

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
1-2-41-274-00 INSURANCE - TRUCKFILLS	1,643.51	3,200.00	0.00	3,200.00	0.00
TOTAL: WATER - CONTRACTED GEN. SERV.	**80,597.85**	**115,700.00**	**162,530.56**	**389,700.00**	**39,193.80**
WATER - GOODS,SUPPLIES,MATER.					
1-2-41-501-00 WATER EXPENSES FOR SSRWSC	12,546.92	8,500.00	3,735.42	8,500.00	681.32
1-2-41-528-00 WATER - GOODS & REPAIRS - MG	1,349.16	0.00	0.00	0.00	0.00
1-2-41-529-00 WATER-GOODS & REPAIRS-CLV	24,578.04	15,000.00	22,188.85	25,000.00	1,097.45
Budget Note: Includes funding for 1 manual air release valve installation.					
1-2-41-530-00 WATER-GOODS & REPAIRS-CRAIGMYL	18,120.58	20,000.00	20,260.63	35,000.00	799.83
Budget Note: Includes funding for 2 manual air release valve installation.					
1-2-41-531-00 WATER-GOODS & REPAIRS-ROWLEY	43.99	3,000.00	13,725.10	10,000.00	0.00
1-2-41-532-00 WATER-GOODS & REPAIRS-RUMSEY	12,560.86	32,000.00	70,283.68	32,000.00	1,224.20
1-2-41-533-00 WATER-GOODS - PIPELINE RURAL	5,450.21	5,000.00	-13,519.05	10,000.00	52.24
1-2-41-533-01 WATER-GOODS & REPAIR MUNSON TF	0.00	0.00	6,195.52	10,000.00	0.00
1-2-41-534-00 WATER-GOODS & REPAIRS-MCLAREN	8,145.80	19,000.00	473.64	10,000.00	593.76
1-2-41-535-00 WATER-GOODS & REPAIRS-MICHICHI	7,527.92	5,000.00	4,024.57	5,000.00	42.50
1-2-41-536-00 WATER-GOODS&REPAIRS-HANDHILLS	0.00	3,000.00	0.00	3,000.00	4,471.60
1-2-41-537-00 WATER UTILITIES - HANDHILLS	3,946.55	5,000.00	3,042.34	5,000.00	1,856.37
1-2-41-538-00 WATER UTILITIES - MICHICHI	3,477.79	5,000.00	3,580.83	5,000.00	1,452.93
1-2-41-539-00 WATER UTILITIES - MCLAREN DAM	3,378.13	3,000.00	3,693.73	3,500.00	819.61
1-2-41-540-00 WATER UTILITIES - CRAIGMYLE	11,538.49	14,000.00	13,713.88	14,000.00	4,125.53
1-2-41-541-00 WATER UTILITIES - ROWLEY	2,798.02	4,000.00	2,701.27	4,000.00	1,426.01
1-2-41-542-00 WATER UTILITIES - RUMSEY	6,222.43	7,500.00	6,884.85	7,500.00	2,905.32
1-2-41-543-00 WATER UTILITIES - SDS	319.67	0.00	940.53	0.00	0.00
1-2-41-543-01 WATER UTILITIES - CLV	10,386.01	12,000.00	9,852.70	12,000.00	3,528.97
1-2-41-543-02 WATER UTILITIES-MUNSON/MORRIN	249.99	0.00	0.00	0.00	0.00
1-2-41-543-03 WATER UTILITIES-MUNSON TRKFILL	5,978.82	6,000.00	6,339.86	6,000.00	1,752.00
1-2-41-544-00 WATER-PURCHASE FROM HKRWC	157,043.37	160,000.00	220,766.34	170,000.00	43,499.32
1-2-41-544-01 WATER PURCHASE-RURAL-CLV	27,245.40	40,000.00	35,647.60	45,000.00	32,439.30
1-2-41-544-02 WATER PURCHASE-RURAL-MUNS/MORR	79,864.24	80,000.00	134,950.80	90,000.00	23,500.80
1-2-41-544-03 WATER PURCHASE - KIRKPATRICK	11,240.38	18,000.00	10,027.12	18,000.00	1,197.55
1-2-41-544-04 WATER PURCHASE - DELIA	3,219.40	4,500.00	5,060.10	5,000.00	926.00
1-2-41-545-00 WATER - ONE CALL (SDS)	0.00	1,500.00	0.00	1,500.00	0.00
TOTAL: WATER - GOODS,SUPPLIES,MATER.	**417,232.17**	**471,000.00**	**584,570.31**	**535,000.00**	**128,392.61**
WATER - TRANSFERS					

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
1-2-41-750-00 WATER-MEMBERSHIPS	1,487.00	1,600.00	1,484.14	1,600.00	455.25
1-2-41-762-00 WATER - CONTRIBUTED TO CAPITAL	100,000.00	55,000.00	0.00	145,000.00	0.00
Budget Note: $40K Funding for addition to the Rumsey Water Plant building. $15K for leak detection kit. $30K to replace VFD and truck fill flush valve and complete the installation of the truck fill panetl at CLV. $20K for new outgoing meter and communications equipment for each of the following truck fills: Rowley, Michichi, and Handhills.					
TOTAL: WATER - TRANSFERS	**101,487.00**	**56,600.00**	**1,484.14**	**146,600.00**	**455.25**
WATER - FINANCIAL SERV. CHARGE					
TOTAL: WATER - FINANCIAL SERV. CHARGE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
WATER-REBATES & OTHER CHARGES					
1-2-41-910-00 WATER - REFUND OF DEPOSIT	8,200.00	0.00	0.00	0.00	0.00
1-2-41-999-00 DEPRECIATION EXPENSE FOR TCA	315,092.32	0.00	316,639.60	0.00	0.00
TOTAL: WATER-REBATES & OTHER CHARGES	**323,292.32**	**0.00**	**316,639.60**	**0.00**	**0.00**
TOTAL: ENVIRONMENT TREATMENT - WATER	923,509.34	644,300.00	1,066,124.61	1,072,300.00	168,338.09
ENVIRONMENT TREATMENT - SEWER					
E.T. PERSONNEL SALARIES & BEN.					
1-2-42-152-00 SEWER - ADMIN. - CRAIGMYLE	600.00	600.00	600.00	600.00	197.62
TOTAL: E.T. PERSONNEL SALARIES & BEN.	**600.00**	**600.00**	**600.00**	**600.00**	**197.62**
SEWER - CONTRACTED GEN. SERV.					
1-2-42-250-00 SEWER-CONTRACTED R & M - CRAIG	672.31	12,000.00	13,346.22	16,000.00	0.00
1-2-42-251-00 SEWER-CONTRACTED R & M - MICHI	0.00	12,000.00	3,000.00	16,000.00	0.00
1-2-42-252-00 SEWER-CONTRACTED R&M-RUMSEY	618.80	15,000.00	3,338.80	16,000.00	0.00
Budget Note: Sewer flushing and camera work for Craigmyle, Michichi, and Rumsey sewer systems.					
TOTAL: SEWER - CONTRACTED GEN. SERV.	**1,291.11**	**39,000.00**	**19,685.02**	**48,000.00**	**0.00**
SEWER-GOODS,SUPPLIES & MATER.					
1-2-42-530-00 SEWER-GOODS-REPAIRS-CRAIGMYLE	14,404.36	10,000.00	2,525.62	10,000.00	1,643.00
1-2-42-531-00 SEWER-GOODS-REPAIRS-MICHICHI	2,970.00	5,000.00	102.88	5,000.00	1,643.00
1-2-42-532-00 SEWER-GOODS-REPAIRS-RUMSEY	13,204.66	10,000.00	4,067.68	10,000.00	1,643.01
1-2-42-540-00 SEWER - CRAIGMYLE - UTILITIES	5,540.89	8,000.00	6,035.32	8,000.00	2,173.87
1-2-42-541-00 SEWER - RUMSEY - UTILITIES	2,944.50	4,500.00	3,730.40	4,500.00	1,358.15
TOTAL: SEWER-GOODS,SUPPLIES & MATER.	**39,064.41**	**37,500.00**	**16,461.90**	**37,500.00**	**8,461.03**
SEWER - TRANSFERS					
TOTAL: SEWER - TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
SEWER-FINANCIAL SERV. CHARGES					
TOTAL: SEWER-FINANCIAL SERV. CHARGES	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
SEWER-REBATES & OTHER CHARGES					

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
1-2-42-994-00 ARO-EXCRETION EXPENSE	30,776.00	0.00	32,315.00	0.00	0.00
1-2-42-999-00 DEPRECIATION EXPENSE FOR TCA	34,962.90	0.00	38,836.90	0.00	0.00
TOTAL: SEWER-REBATES & OTHER CHARGES	**65,738.90**	**0.00**	**71,151.90**	**0.00**	**0.00**
TOTAL: ENVIRONMENT TREATMENT - SEWER	106,694.42	77,100.00	107,898.82	86,100.00	8,658.65
ENVIRONMENT TREATMENT-GARBAGE					
GARBAGE-PERSONNEL SALARIES					
1-2-43-111-00 GARBAGE DISPOSAL - SALARY	82,479.12	91,000.00	74,717.27	66,000.00	23,988.68
1-2-43-130-00 GARBAGE DISPOSAL-VESTED SICK	507.53	1,500.00	684.59	1,500.00	0.00
1-2-43-131-00 GARBAGE DISPOSAL - LAP	7,569.84	6,000.00	5,078.15	6,000.00	1,996.29
1-2-43-132-00 GARBAGE DISPOSAL - CPP	3,754.45	4,000.00	3,369.14	4,000.00	1,349.23
1-2-43-133-00 GARBAGE DISPOSAL - E.I.	1,403.46	1,300.00	1,394.46	1,500.00	550.77
1-2-43-135-00 GARBAGE DISPOSAL - W.C.B.	1,746.74	2,100.00	880.11	1,600.00	0.00
1-2-43-136-00 GARBAGE DISPOSAL-GR.INSURANCE	2,678.92	7,000.00	6,338.29	8,500.00	2,914.02
1-2-43-137-00 WELLNESS POLICY EXPENSE	500.00	500.00	500.00	500.00	0.00
TOTAL: GARBAGE-PERSONNEL SALARIES	**100,640.06**	**113,400.00**	**92,962.01**	**89,600.00**	**30,798.99**
GARBAGE CONTRACTED GEN. SERVIC					
1-2-43-210-00 MEALS AND LODGING			30.48	0.00	0.00
TOTAL: GARBAGE CONTRACTED GEN. SERVIC	**0.00**	**0.00**	**30.48**	**0.00**	**0.00**
GARBAGE-GOODS,SUPP,MATERIALS					
1-2-43-530-00 GARBAGE DISPOSAL - GOODS	119.34	7,000.00	1,016.95	20,000.00	1,531.70
Budget Note: Funding for transfer station gates $7.5K, transtor repairs $6.5K, and lighting upgrade $3K.					
1-2-43-540-00 CRAIGMYLE UTILITIES - WASTE ST	1,622.79	2,500.00	2,069.82	2,500.00	910.17
1-2-43-541-00 MICHICHI UTILITIES - WASTE STN	1,749.05	2,500.00	2,072.92	2,500.00	881.05
1-2-43-542-00 RUMSEY UTILITIES - WASTE STN	1,665.40	2,500.00	2,162.39	2,500.00	843.16
1-2-43-543-00 MUNSON UTILITIES- WASTE SYSTEM	861.87	2,500.00	43.09	2,500.00	0.00
TOTAL: GARBAGE-GOODS,SUPP,MATERIALS	**6,018.45**	**17,000.00**	**7,365.17**	**30,000.00**	**4,166.08**
GARBAGE - TRANSFERS					
1-2-43-750-00 GARB.DISP-TRANS TO LOCAL GOVT	107,116.58	130,000.00	118,123.84	130,000.00	103,696.64
TOTAL: GARBAGE - TRANSFERS	**107,116.58**	**130,000.00**	**118,123.84**	**130,000.00**	**103,696.64**
REBATES & OTHER CHARGES					
1-2-43-999-00 DEPRECIATION EXPENSE FOR TCA	157.17	0.00	157.17	0.00	0.00
TOTAL: REBATES & OTHER CHARGES	**157.17**	**0.00**	**157.17**	**0.00**	**0.00**
TOTAL: ENVIRONMENT TREATMENT-GARBAGE	213,932.26	260,400.00	218,638.67	249,600.00	138,661.71
TOTAL: ENVIRONMENTAL HEALTH	1,244,136.02	981,800.00	1,392,662.10	1,408,000.00	315,658.45

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
PUBLIC HEALTH/WELFARE SERVICES					
FAMILY & COMMUNITY SUPPORT SER					
FCSS - SALARIES & BENEFITS					
1-2-51-111-00 FCSS SALARIES	30,554.23	0.00	10,080.00	0.00	0.00
1-2-51-131-00 LOCAL AUTHORITIES PENSION	2,681.67	0.00	933.78	0.00	0.00
1-2-51-132-00 CANADA PENSION PLAN	1,631.67	0.00	377.16	0.00	0.00
1-2-51-133-00 EMPLOYMENT INSURANCE	651.17	0.00	136.59	0.00	0.00
1-2-51-135-00 WORKERS COMPENSATION BOARD	641.68	0.00	0.00	0.00	0.00
1-2-51-136-00 GROUP INSURANCE	2,550.08	0.00	697.88	0.00	0.00
1-2-51-152-00 FCSS BOARD MEETING FEES	135.00	500.00	270.00	500.00	135.00
TOTAL: FCSS - SALARIES & BENEFITS	**38,845.50**	**500.00**	**12,495.41**	**500.00**	**135.00**
FCSS-CONTRACTED GEN.SERVICES					
1-2-51-210-00 MEALS & LODGING	30.48	0.00	60.96	0.00	30.48
1-2-51-211-00 MILEAGE	119.90	0.00	64.80	0.00	34.50
1-2-51-213-00 ASSOCIATION FEES	346.00	500.00	346.00	500.00	0.00
1-2-51-214-00 STAFF-CONVENTION/SEMINAR EXP.	0.00	2,000.00	1,968.65	2,000.00	0.00
1-2-51-214-10 BD.MEMBERS-CONVENTION/SEMINARS	0.00	1,000.00	230.00	1,500.00	0.00
1-2-51-217-00 TELEPHONE	200.00	0.00	0.00	0.00	0.00
1-2-51-234-00 TRAINING EXPENSES	0.00	0.00	1,100.06	0.00	0.00
1-2-51-239-00 MISC.PROFESSIONAL SERVICES	10,600.00	0.00	0.00	0.00	0.00
TOTAL: FCSS-CONTRACTED GEN.SERVICES	**11,296.38**	**3,500.00**	**3,770.47**	**4,000.00**	**64.98**
FCSS-GOODS,SUPPLIES,MATERIALS					
TOTAL: FCSS-GOODS,SUPPLIES,MATERIALS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FCSS - TRANSFERS					
1-2-51-710-00 FCSS-GRANTS TO ORGANIZATIONS	5,000.00	0.00	0.00	0.00	0.00
1-2-51-750-00 FCSS-COMMUNITY RESOURCE PROGRA	121,362.00	125,000.00	134,862.00	135,000.00	70,122.18
TOTAL: FCSS - TRANSFERS	**126,362.00**	**125,000.00**	**134,862.00**	**135,000.00**	**70,122.18**
REBATES & OTHER CHARGES					
TOTAL: REBATES & OTHER CHARGES	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: FAMILY & COMMUNITY SUPPORT SER	176,503.88	129,000.00	151,127.88	139,500.00	70,322.16
CEMETERIES & CREMATORIUMS					
CEMETERIES - TRANSFERS					
1-2-56-771-00 CEMETERIES - BUY-BACK OF PLOTS	0.00	500.00	0.00	500.00	0.00
1-2-56-773-00 CEMETERIES - EXPENSES	3,039.87	75,000.00	38,835.36	45,000.00	1,380.00

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
Budget Note: Cemetery survey $10K; Cemetery gates Craigmyle and Rowley $13K; Columbarium Delia $15K.					
TOTAL: CEMETERIES - TRANSFERS	3,039.87	75,500.00	38,835.36	45,500.00	1,380.00
REBATES & OTHER CHARGES					
TOTAL: REBATES & OTHER CHARGES	0.00	0.00	0.00	0.00	0.00
TOTAL: CEMETERIES & CREMATORIUMS	3,039.87	75,500.00	38,835.36	45,500.00	1,380.00
TOTAL: PUBLIC HEALTH/WELFARE SERVICES	179,543.75	204,500.00	189,963.24	185,000.00	71,702.16
ENVIRONMENTAL DEVELOPMENT					
CONTRACTED GENERAL SERVICES					
TOTAL: CONTRACTED GENERAL SERVICES	0.00	0.00	0.00	0.00	0.00
ENVIRONMENT DEVEL.-TRANSFERS					
TOTAL: ENVIRONMENT DEVEL.-TRANSFERS	0.00	0.00	0.00	0.00	0.00
REBATES & OTHER CHARGES					
TOTAL: REBATES & OTHER CHARGES	0.00	0.00	0.00	0.00	0.00
ENVIRONMENT DEVELOP. SERVICE					
ENVIR. PERSONNEL SALARIES					
1-2-61-153-00 FEES - SDAB/MPC BOARD MEMBERS	828.58	2,000.00	600.00	2,000.00	120.00
1-2-61-153-10 DIV.1 MPC MEETING FEE	1,060.00	1,000.00	0.00	0.00	0.00
1-2-61-153-20 DIV.2 MPC MEETING FEE	945.00	1,000.00	540.00	0.00	0.00
1-2-61-153-30 DIV.3 MPC MEETING	0.00	0.00	810.00	1,000.00	0.00
1-2-61-153-40 DIV.4 MPC MEETING FEE	0.00	0.00	270.00	1,000.00	0.00
TOTAL: ENVIR. PERSONNEL SALARIES	2,833.58	4,000.00	2,220.00	4,000.00	120.00
ENVIR. CONTRACTED GEN. SERVICE					
1-2-61-210-00 MEALS - SDAB/MPC BOARD MEMBERS	213.36	500.00	152.40	500.00	30.48
1-2-61-210-10 DIV.1 MPC MEAL	237.17	200.00	0.00	0.00	0.00
1-2-61-210-20 DIV.2 MPC MEAL	182.88	200.00	121.92	0.00	0.00
1-2-61-210-30 DIV.3 MPC MEAL	0.00	0.00	182.86	200.00	0.00
1-2-61-210-40 DIV.4 MPC MEAL	0.00	0.00	60.96	200.00	0.00
1-2-61-211-00 MILEAGE - SDAB/MPC BRD MEMBERS	219.08	500.00	157.66	500.00	33.95
1-2-61-211-10 DIV.1 MPC MILEAGE	330.97	200.00	0.00	0.00	0.00
1-2-61-211-20 DIV.2 MPC MILEAGE	216.94	200.00	50.57	0.00	0.00
1-2-61-211-30 DIV.3 MPC MILEAGE	0.00	0.00	144.82	200.00	0.00
1-2-61-211-40 DIV.4 MPC MILEAGE	0.00	0.00	65.40	200.00	0.00
1-2-61-230-00 PLANNING/DEVELOPMENT SERVICES	2,346.00	3,000.00	0.00	3,000.00	0.00
TOTAL: ENVIR. CONTRACTED GEN. SERVICE	3,746.40	4,800.00	936.59	4,800.00	64.43

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
TOTAL: ENVIRONMENT DEVELOP. SERVICE	**6,579.98**	**8,800.00**	**3,156.59**	**8,800.00**	**184.43**
AGRICULTURAL SERVICES PROGRAMS					
ASB PERSONNEL SALARIES & WAGES					
1-2-62-111-00 A.S.B. SALARIES	149,067.05	200,000.00	187,617.05	210,000.00	71,118.45
1-2-62-120-00 A.S.B. WAGES	125,715.78	60,000.00	58,694.12	75,000.00	0.00
1-2-62-130-00 ASB - VESTED SICK LEAVE	-18,562.90	5,000.00	3,626.63	5,000.00	0.00
1-2-62-131-00 ASB - LOCAL AUTHOR. PENSION	14,591.15	17,000.00	17,075.70	20,000.00	6,686.40
1-2-62-132-00 ASB - CANADA PENSION PLAN	12,320.68	13,000.00	11,178.22	16,000.00	4,075.38
1-2-62-133-00 ASB - E.I.	4,797.82	5,000.00	4,464.07	5,500.00	1,632.96
1-2-62-135-00 ASB - WORKERS COMPENSATION BRD	5,507.75	5,500.00	3,135.33	5,500.00	0.00
1-2-62-136-00 ASB - GROUP INSURANCE	11,303.86	14,000.00	12,251.95	17,000.00	5,883.60
1-2-62-137-00 WELLNESS POLICY EXPENSE	500.00	1,000.00	783.50	1,000.00	0.00
1-2-62-151-00 ASB MEETING FEES-FARM	1,200.00	2,000.00	1,200.00	2,000.00	360.00
1-2-62-152-10 DIV.1 ASB MEETING FEE	2,255.00	1,500.00	2,735.00	3,000.00	945.00
1-2-62-152-20 DIV.2 ASB MEETING FEE	405.00	1,500.00	1,945.00	1,500.00	385.00
1-2-62-152-30 DIV.3 ASB MEETING FEE	405.00	1,500.00	925.00	1,500.00	0.00
1-2-62-152-40 DIV.4 ASB MEETING FEE	2,275.00	2,500.00	1,425.00	2,500.00	405.00
1-2-62-152-50 DIV.5 ASB MEETING FEE	540.00	1,500.00	790.00	1,500.00	0.00
TOTAL: ASB PERSONNEL SALARIES & WAGES	**312,321.19**	**331,000.00**	**307,846.57**	**367,000.00**	**91,491.79**
ASB CONTRACTED GEN. SERVICES					
1-2-62-210-00 ASB MEETING MILEAGE-FARM	357.37	500.00	469.71	500.00	110.62
1-2-62-211-00 ASB - STAFF MILEAGE	2,192.39	500.00	272.04	500.00	234.40
1-2-62-211-10 ASB MEALS & LODGING	267.65	2,000.00	3,424.45	2,000.00	182.88
1-2-62-212-00 TRAINING & CONF.-BOARD MEMBERS	3,949.79	6,000.00	4,501.00	4,000.00	2,542.14
1-2-62-212-10 DIV.1 TRAINING & CONFERENCES	2,919.60	4,000.00	2,455.47	4,000.00	0.00
1-2-62-212-20 DIV.2 TRAINING & CONFERENCES	3,427.17	4,000.00	2,681.43	4,000.00	2,747.84
1-2-62-212-30 DIV.3 TRAINING & CONFERENCES	475.00	4,000.00	0.00	4,000.00	625.00
1-2-62-212-40 DIV.4 TRAINING & CONFERENCES	3,471.27	4,000.00	3,010.58	4,000.00	2,693.62
1-2-62-212-50 DIV.5 TRAINING & CONFERENCES	2,778.77	4,000.00	2,862.35	4,000.00	0.00
1-2-62-213-00 ASB TRAINING & CONF. - STAFF	3,146.22	10,000.00	8,057.46	10,000.00	3,898.77
1-2-62-213-10 DIV.1 ASB MEALS	443.82	500.00	606.70	500.00	213.34
1-2-62-213-20 DIV.2 ASB MEALS	557.48	500.00	430.51	500.00	84.77
1-2-62-213-30 DIV.3 ASB MEALS	91.44	500.00	206.67	500.00	0.00
1-2-62-213-40 DIV.4 ASB MEALS	511.44	500.00	315.27	500.00	91.44

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
1-2-62-213-50 DIV.5 ASB MEALS	121.92	500.00	176.19	500.00	0.00
1-2-62-214-00 ASB MILEAGE - COUNCIL	23.03	0.00	0.00	0.00	0.00
1-2-62-214-10 DIV.1 ASB MILEAGE	705.65	700.00	584.27	700.00	308.86
1-2-62-214-20 DIV.2 ASB MILEAGE	37.98	500.00	309.04	500.00	50.94
1-2-62-214-30 DIV.3 ASB MILEAGE	47.16	500.00	265.71	500.00	0.00
1-2-62-214-40 DIV.4 ASB MILEAGE	695.51	700.00	207.88	700.00	129.24
1-2-62-214-50 DIV.5 ASB MILEAGE	174.05	500.00	267.83	500.00	0.00
1-2-62-215-00 ASB - FREIGHT	1,024.23	700.00	301.21	700.00	467.51
1-2-62-217-00 ASB - TELEPHONE	2,207.37	2,000.00	1,973.21	2,000.00	505.87
1-2-62-221-00 ASB - ADVERTISING	0.00	2,000.00	1,056.38	2,000.00	574.58
1-2-62-223-00 ASB-MEMBERSHIP & ASSOC. FEES	1,790.68	1,800.00	700.00	1,800.00	300.00
1-2-62-232-00 ASB-TRAINING SEM.-REGISTRATION	320.00	0.00	99.99	0.00	0.00
1-2-62-233-00 ASB - MEDICALS	160.00	200.00	0.00	200.00	0.00
1-2-62-239-00 ASB-MISC. PROFESSIONAL SERVICE	-130.00	6,000.00	6,325.62	16,000.00	5,118.71
Budget Note: Includes $10K for contracted tree planting services for tree program.					
1-2-62-261-00 ASB - RENTAL OF BUILDINGS	588.10	1,000.00	500.00	1,000.00	980.00
1-2-62-262-00 ASB - RENTAL OF MACHINERY	2,703.15	3,000.00	3,160.58	3,000.00	0.00
1-2-62-270-00 ASB - LICENCES & PERMITS	321.91	400.00	0.00	400.00	0.00
1-2-62-274-00 ASB - INSURANCE	9,092.83	9,000.00	9,926.37	10,000.00	8,336.66
1-2-62-276-00 ASB - A.E.S.A.	5,007.60	5,000.00	4,713.86	20,000.00	174.05
Budget Note: Includes $15K for purchase of trees for tree program.					
TOTAL: ASB CONTRACTED GEN. SERVICES	**49,480.58**	**75,500.00**	**59,861.78**	**99,500.00**	**30,371.24**
ASB - GOODS,SUPPLIES,MATERIALS					
1-2-62-511-00 ASB - SHOP MATERIALS	4,549.08	5,000.00	1,461.54	5,000.00	821.45
1-2-62-512-00 ASB - TOOLS	0.00	500.00	403.30	500.00	1,058.24
1-2-62-514-00 ASB - EQUIPMENT	1,519.23	5,000.00	4,965.33	20,000.00	10,584.96
Budget Note: Includes $5K for stump grinder for tree program, $7K for weed wipe, and $5K for home built sprayer unit.					
1-2-62-520-00 ASB - REPAIRS TO MACH. & EQUIP	9,707.83	20,000.00	16,885.64	20,000.00	1,135.07
1-2-62-530-00 ASB - FUEL, OIL & GREASE	12,811.87	20,000.00	20,271.37	20,000.00	0.00
1-2-62-531-00 ASB - REPAIRS TO BUILDINGS	1,280.33	5,000.00	784.66	5,000.00	0.00
1-2-62-532-00 ASB - CHEMICALS - HERBICIDES	35,404.98	35,000.00	43,074.17	40,000.00	22,545.72
1-2-62-533-00 ASB - CHEM-INSECT & PESTICIDE	-1,402.70	1,000.00	1,526.10	1,000.00	230.00
1-2-62-534-00 ASB - GRASS SEED	3,347.77	10,000.00	4,845.95	10,000.00	3,353.02
1-2-62-535-00 ASB - MISC. GOODS - OTHER	694.03	5,000.00	5,370.58	5,000.00	2,626.14

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
1-2-62-540-00 ASB - UTILITIES - GAS	1,815.82	3,000.00	3,418.23	3,000.00	1,815.36
1-2-62-541-00 ASB - UTILITIES - LIGHT	2,169.76	3,500.00	1,984.10	3,500.00	0.00
TOTAL: ASB - GOODS,SUPPLIES,MATERIALS	**71,898.00**	**113,000.00**	**104,990.97**	**133,000.00**	**44,169.96**
ASB - TRANSFERS					
1-2-62-762-00 ASB - CONTR. TO CAPITAL	70,000.00	15,000.00	0.00	66,500.00	0.00
Budget Note: $7,500 funding for SC 50% share of water trailer for tree program and $59K for wood chipper.					
1-2-62-772-00 ASB-GRANTS TO ORGANIZATIONS	1,271.33	2,000.00	2,375.00	2,000.00	2,000.00
1-2-62-773-00 ASB - LOT SCHOLARSHIP	1,000.00	1,000.00	0.00	1,000.00	0.00
TOTAL: ASB - TRANSFERS	**72,271.33**	**18,000.00**	**2,375.00**	**69,500.00**	**2,000.00**
REBATES & OTHER CHARGES					
1-2-62-999-00 DEPRECIATION EXPENSE FOR TCA	35,878.22	0.00	35,499.25	0.00	0.00
TOTAL: REBATES & OTHER CHARGES	**35,878.22**	**0.00**	**35,499.25**	**0.00**	**0.00**
TOTAL: AGRICULTURAL SERVICES PROGRAMS	**541,849.32**	**537,500.00**	**510,573.57**	**669,000.00**	**168,032.99**
ECONOMIC DEVELOPMENT					
ECONOMIC DEV. CONTR. GEN SER					
1-2-66-210-00 MEALS & LODGING	0.00	0.00	180.54	0.00	568.68
1-2-66-211-00 MILEAGE	0.00	0.00	48.34	0.00	0.00
1-2-66-214-00 CONVENTION EXPENSES	0.00	8,000.00	2,107.53	8,000.00	0.00
1-2-66-221-00 ECONOMIC DEVELOPMENT-GEN.SERV.	0.00	0.00	540.00	0.00	20,497.50
1-2-66-234-00 TRAINING SEMINARS	0.00	0.00	815.00	10,000.00	599.00
Budget Note: $10K in training (workshops, seminars, conferences) for Ec Dev Officer.					
TOTAL: ECONOMIC DEV. CONTR. GEN SER	**0.00**	**8,000.00**	**3,691.41**	**18,000.00**	**21,665.18**
ECONOMIC DEVEL - TRANSFER					
TOTAL: ECONOMIC DEVEL - TRANSFER	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
ENV DEVEL REBATES & OTHER CHRG					
TOTAL: ENV DEVEL REBATES & OTHER CHRG	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: ECONOMIC DEVELOPMENT	**0.00**	**8,000.00**	**3,691.41**	**18,000.00**	**21,665.18**
ENVIRONMENT DEVELOP. SERVICES					
ENV. DEVEL.-PERSONNEL SALARIES					
TOTAL: ENV. DEVEL.-PERSONNEL SALARIES	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
ENV. DEV.-CONTRACTED GEN. SERV					
1-2-69-223-00 TOURISM - FEES & RELATED EXPEN	35,404.18	15,000.00	14,259.15	15,000.00	1,360.00
TOTAL: ENV. DEV.-CONTRACTED GEN. SERV	**35,404.18**	**15,000.00**	**14,259.15**	**15,000.00**	**1,360.00**
TOURISM-GOODS & SUPPLIES					

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
1-2-69-540-00 HORSETHIEF CANYON UTILITIES	1,192.19	2,000.00	1,699.72	2,000.00	503.58
TOTAL: TOURISM-GOODS & SUPPLIES	**1,192.19**	**2,000.00**	**1,699.72**	**2,000.00**	**503.58**
REBATES & OTHER CHARGES					
TOTAL: REBATES & OTHER CHARGES	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: ENVIRONMENT DEVELOP. SERVICES	**36,596.37**	**17,000.00**	**19,650.28**	**17,000.00**	**1,863.58**
TOTAL: ENVIRONMENTAL DEVELOPMENT	585,025.67	571,300.00	533,380.44	712,800.00	191,746.18
RECREATION & CULTURAL SERVICES					
RECREATION					
RECREATION - TRANSFERS					
TOTAL: RECREATION - TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: RECREATION	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
RECREATION & CULTURE					
REC & CULT PERSONNEL SALARIES					
1-2-72-120-00 RECREATION - WAGES	115,869.99	150,000.00	148,793.49	155,000.00	15,413.14
1-2-72-132-00 RECREATION - C.P.P.	3,500.04	10,000.00	4,577.44	10,000.00	369.28
1-2-72-133-00 RECREATION - E.I.	2,644.15	5,000.00	3,457.97	5,000.00	353.87
1-2-72-135-00 RECREATION - W.C.B.	2,903.78	2,800.00	2,215.73	2,800.00	0.00
TOTAL: REC & CULT PERSONNEL SALARIES	**124,917.96**	**167,800.00**	**159,044.63**	**172,800.00**	**16,136.29**
REC & CULT CONTRACT. GEN. SERV					
1-2-72-211-00 RECREATION MILEAGE	0.00	0.00	714.28	1,000.00	82.20
1-2-72-215-00 RECREATION - FREIGHT	518.08	500.00	417.15	500.00	558.36
1-2-72-217-00 RECREATION - TELEPHONE	1,604.00	1,000.00	2,700.10	3,000.00	0.00
1-2-72-250-00 RECREATION - CONT.REP & MAINT	1,131.38	47,000.00	40,620.40	62,000.00	290.90
Budget Note: Includes $27K for Springwater School roof repair.					
1-2-72-251-00 REC. AREA CONTRACT CARETAKERS	22,716.06	6,500.00	5,000.00	6,500.00	0.00
1-2-72-260-00 RECREATION - RENTAL OF MACH.	264.32	3,000.00	255.00	3,000.00	0.00
1-2-72-262-00 MISC. PROFESSIONAL SERVICES	20,719.50	3,000.00	0.00	3,000.00	0.00
1-2-72-270-00 REC. LICENSES & PERMITS	144.60	100.00	25.00	100.00	0.00
1-2-72-274-00 RECREATION INSURANCE	7,690.74	8,000.00	8,459.17	9,000.00	7,736.90
TOTAL: REC & CULT CONTRACT. GEN. SERV	**54,788.68**	**69,100.00**	**58,191.10**	**88,100.00**	**8,668.36**
REC.-GOODS,SUPPLIES & MATERIAL					
1-2-72-520-00 RECREATION-REPAIRS TO M & E	821.71	12,000.00	7,634.03	12,000.00	347.51
1-2-72-521-00 RECREATION - EQUIPMENT	9,160.76	20,000.00	7,120.89	20,000.00	779.99
1-2-72-530-00 RECREATION-MISC.GOODS & SUPPLI	26,301.45	30,000.00	20,011.20	30,000.00	6,885.23

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
1-2-72-535-00 RECREATION-REPAIRS TO BUILDING	8,731.85	25,000.00	13,882.06	25,000.00	5,325.40
Budget Note: Camp kitchen roof repairs $10K; ball diamond removal Starland Rec $10K.					
1-2-72-540-00 MICHICHI REC. AREA UTILITIES	10,344.45	12,000.00	10,069.31	12,000.00	1,814.09
1-2-72-541-00 MCLAREN REC. AREA UTILITIES	2,208.34	6,000.00	5,950.27	6,000.00	2,675.58
1-2-72-542-00 TOLMAN BRIDGE UTILITIES	1,410.21	2,000.00	1,767.78	2,000.00	480.54
TOTAL: REC.-GOODS,SUPPLIES & MATERIAL	**58,978.77**	**107,000.00**	**66,435.54**	**107,000.00**	**18,308.34**
REC. & CULTURE - TRANSFERS					
1-2-72-762-00 RECREATION CONTR. TO CAPITAL	50,000.00	0.00	0.00	158,000.00	0.00
Budget Note: Funding for $18K for SC share of boat launch outhouse; $35K Horsethief Canyon outhouses; $30K 28 ft. trailer; $40K walker mower; $35K used 1/2 ton truck.					
1-2-72-770-00 RECREATION-OPERATIONAL GRANTS	95,000.00	95,000.00	94,999.99	95,000.00	0.00
1-2-72-771-00 RECREATION-SKATING RINK GRANTS	38,000.00	38,000.00	38,000.00	38,000.00	0.00
1-2-72-772-00 RECREATION-AMATEUR TEAM GRANTS	4,150.00	10,000.00	4,300.00	10,000.00	1,550.00
TOTAL: REC. & CULTURE - TRANSFERS	**187,150.00**	**143,000.00**	**137,299.99**	**301,000.00**	**1,550.00**
REBATES & OTHER CHARGES					
1-2-72-999-00 DEPRECIATION EXPENSE FOR TCA	69,836.98	0.00	68,094.02	0.00	0.00
TOTAL: REBATES & OTHER CHARGES	**69,836.98**	**0.00**	**68,094.02**	**0.00**	**0.00**
TOTAL: RECREATION & CULTURE	495,672.39	486,900.00	489,065.28	668,900.00	44,662.99
CULTURE					
CULTURE - TRANSFERS					
1-2-74-765-00 CULTURE - MARIGOLD LIBRARY REQ	22,047.20	20,000.00	19,958.16	20,359.00	20,358.78
TOTAL: CULTURE - TRANSFERS	**22,047.20**	**20,000.00**	**19,958.16**	**20,359.00**	**20,358.78**
REBATES & OTHER CHARGES					
TOTAL: REBATES & OTHER CHARGES	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: CULTURE	22,047.20	20,000.00	19,958.16	20,359.00	20,358.78
TOTAL: RECREATION & CULTURAL SERVICES	517,719.59	506,900.00	509,023.44	689,259.00	65,021.77
FISCAL SERVICES					
FISCAL SERVICES - TRANSFERS					
1-2-80-742-00 AB SCHOOL FOUNDATION FUND REQ.	1,867,822.35	1,957,999.00	1,957,998.47	2,181,548.00	489,499.62
1-2-80-754-00 SENIOR FOUND REQ-DRUMHELLER	411,731.00	516,750.00	516,750.00	560,196.00	560,196.00
1-2-80-757-00 DIP LEVY REQUISTION	32,923.31	44,554.00	44,553.44	45,370.00	0.00
1-2-80-758-00 POLICING REQUISITION	114,506.00	165,000.00	164,965.00	162,906.00	0.00
TOTAL: FISCAL SERVICES - TRANSFERS	**2,426,982.66**	**2,684,303.00**	**2,684,266.91**	**2,950,020.00**	**1,049,695.62**
TOTAL: FISCAL SERVICES	2,426,982.66	2,684,303.00	2,684,266.91	2,950,020.00	1,049,695.62
OPER. CONTINGENCY-ALLOWANCES					

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
TOTAL: OPER. CONTINGENCY-ALLOWANCES	0.00	0.00	0.00	0.00	0.00
OPERATING CONTINGENCY					
OPERATING CONTINGEN.-TRANSFERS					
TOTAL: OPERATING CONTINGEN.-TRANSFERS	0.00	0.00	0.00	0.00	0.00
TOTAL: OPERATING CONTINGENCY	0.00	0.00	0.00	0.00	0.00
TOTAL: EXPENSES	17,639,789.85	16,580,724.00	18,295,462.21	19,052,146.00	4,540,708.70
TOTAL: NET SURPLUS - GENERAL	631,953.60	-1,674,950.00	-2,067,642.30	-723,939.00	3,241,768.59

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
CAPITAL					
FINANCES ACQUIRED					
GENERAL ADMIN. SERVICES					
SALE OF FIXED ASSETS					
TOTAL: SALE OF FIXED ASSETS	0.00	0.00	0.00	0.00	0.00
GRANTS					
TOTAL: SALE OF FIXED ASSETS	0.00	0.00	0.00	0.00	0.00
GRANTS					
1-5-12-930-00 CONTR. FROM OPERATING - G.G.	0.00	-105,000.00	0.00	-1,252,000.00	0.00
TOTAL: OTHER TRANSFERS	0.00	-105,000.00	0.00	-1,252,000.00	0.00
TOTAL: GENERAL ADMIN. SERVICES	0.00	-105,000.00	0.00	-1,252,000.00	0.00
PROTECTIVE SERVICES					
SALE OF FIXED ASSETS					
1-5-23-650-00 SALE OF VEHICLES - FIRE PROTEC	0.00	0.00	-1,188.94	0.00	0.00
TOTAL: SALE OF FIXED ASSETS	0.00	0.00	-1,188.94	0.00	0.00
GRANTS					
TOTAL: GRANTS	0.00	0.00	0.00	0.00	0.00
OTHER TRANSFERS					
1-5-23-930-00 CONT. FROM OPERATING - FIRE	0.00	-100,000.00	0.00	-576,000.00	0.00
TOTAL: OTHER TRANSFERS	0.00	-100,000.00	0.00	-576,000.00	0.00
TOTAL: FIRE PROTECTIVE SERVICES	0.00	-100,000.00	-1,188.94	-576,000.00	0.00
DISASTER SERVICES					
OTHER REVENUES					
TOTAL: OTHER REVENUES	0.00	0.00	0.00	0.00	0.00
GRANTS					
TOTAL: GRANTS	0.00	0.00	0.00	0.00	0.00
OTHER TRANSFERS					
TOTAL: OTHER TRANSFERS	0.00	0.00	0.00	0.00	0.00
TOTAL: DISASTER SERVICES	0.00	0.00	0.00	0.00	0.00
UTILITIES OFFICER					
SALE OF FIXED ASSETS					

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
TOTAL: SALE OF FIXED ASSETS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
OTHER TRANSFERS					
TOTAL: OTHER TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: UTILITIES OFFICER	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TRANSPORTATION					
LONG TERM DEBT					
TOTAL: LONG TERM DEBT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
OTHER REVENUES					
TOTAL: OTHER REVENUES	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
SALE OF FIXED ASSETS					
1-5-32-650-00 SALE OF VEHICLES - TRANSPORT.	-7,075.00	0.00	0.00	-36,000.00	0.00
Budget Note: Trade-in of 2 leased vehicles.					
TOTAL: SALE OF FIXED ASSETS	**-7,075.00**	**0.00**	**0.00**	**-36,000.00**	**0.00**
GRANTS					
1-5-32-840-00 PROVINCIAL GOV'T GRANTS	-1,265,016.59	-1,169,584.00	-1,126,995.00	-1,266,069.00	0.00
Budget Note: 2025 LGFF Capital Grant $1,101,733; 2025 CCBF 160,601; 2024 deferred CCBF $3,735.					
TOTAL: GRANTS	**-1,265,016.59**	**-1,169,584.00**	**-1,126,995.00**	**-1,266,069.00**	**0.00**
OTHER TRANSFERS					
1-5-32-920-00 CONTRIBUTED FROM CAP RESERVES				-650,000.00	
Budget Note: Contribution from accumulated surplus for finishing 2024 gravel crush.					
1-5-32-930-00 CONTRIBUTED FROM OPERATING	-400,000.00	-440,000.00	0.00	0.00	0.00
1-5-32-990-00 OTHER - DEBT ISSUANCE	0.00	-595,000.00	0.00	-328,000.00	0.00
Budget Note: Capital lease financing for three new 3/4 ton trucks and three new 1/2 ton trucks.					
TOTAL: OTHER TRANSFERS	**-400,000.00**	**-1,035,000.00**	**0.00**	**-978,000.00**	**0.00**
TOTAL: TRANSPORTATION	-1,672,091.59	-2,204,584.00	-1,126,995.00	-2,280,069.00	0.00
ENVIRONMENT TREATMENT - WATER					
LONG TERM DEBT					
TOTAL: LONG TERM DEBT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
INTEREST ON INVESTMENTS					
TOTAL: INTEREST ON INVESTMENTS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
GRANTS					
TOTAL: GRANTS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
OTHER TRANSFERS					
1-5-41-930-00 CONTRIBUTED FROM OPERATING	-100,000.00	-55,000.00	0.00	-145,000.00	0.00
TOTAL: OTHER TRANSFERS	**-100,000.00**	**-55,000.00**	**0.00**	**-145,000.00**	**0.00**
TOTAL: ENVIRONMENT TREATMENT - WATER	-100,000.00	-55,000.00	0.00	-145,000.00	0.00
ENVIRONMENT TREATMENT - SEWER					
LONG TERM DEBT					
TOTAL: LONG TERM DEBT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
INTEREST ON INVESTMENTS					
TOTAL: INTEREST ON INVESTMENTS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
GRANTS					
TOTAL: GRANTS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
OTHER TRANSFERS					
TOTAL: OTHER TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: ENVIRONMENT TREATMENT - SEWER	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
ENVIRONMENT TREATMENT-GARBAGE					
SALE OF FIXED ASSETS					
TOTAL: SALE OF FIXED ASSETS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
GRANTS					
TOTAL: GRANTS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
OTHER TRANSFERS					
TOTAL: OTHER TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: ENVIRONMENT TREATMENT-GARBAGE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FCSS					
OTHER TRANSFERS					
TOTAL: OTHER TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: FCSS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CEMETERIES & CREMATORIUMS					
OTHER TRANSFERS					
TOTAL: OTHER TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: CEMETERIES & CREMATORIUMS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
COMMUNITY SERV. PROGRAM					
SALE OF FIXED ASSETS					

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
TOTAL: SALE OF FIXED ASSETS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
GRANTS					
1-5-62-830-00 FEDERAL GOVERNMENT GRANT	0.00	0.00	0.00	-7,500.00	0.00
Budget Note: 50% funding for the water trailer for tree program.					
TOTAL: GRANTS	**0.00**	**0.00**	**0.00**	**-7,500.00**	**0.00**
OTHER TRANSFERS					
1-5-62-930-00 CONTRIBUTED FROM OPERATING	-70,000.00	-15,000.00	0.00	-66,500.00	0.00
TOTAL: OTHER TRANSFERS	**-70,000.00**	**-15,000.00**	**0.00**	**-66,500.00**	**0.00**
TOTAL: COMMUNITY SERV. PROGRAM	-70,000.00	-15,000.00	0.00	-74,000.00	0.00
ENVIRONMENTAL DEVELOPMENT					
INTEREST ON INVESTMENTS					
TOTAL: INTEREST ON INVESTMENTS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
OTHER TRANSFERS					
TOTAL: OTHER TRANSFERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: ENVIRONMENTAL DEVELOPMENT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
RECREATION & CULTURE					
SALE OF FIXED ASSETS					
1-5-72-650-00 SALE OF VEHICLES - RECREATION	-750.00	0.00	0.00	0.00	0.00
TOTAL: SALE OF FIXED ASSETS	**-750.00**	**0.00**	**0.00**	**0.00**	**0.00**
GRANTS					
1-5-72-840-00 RECREATION PROV. GRANTS	0.00	0.00	0.00	-52,000.00	0.00
Budget Note: Contribution from the GOA for the Starland Rec Boat Launch outhouse.					
TOTAL: GRANTS	**0.00**	**0.00**	**0.00**	**-52,000.00**	**0.00**
OTHER TRANSFERS					
1-5-72-930-00 CONTRIBUTED FROM OPERATING	-50,000.00	0.00	0.00	-158,000.00	0.00
TOTAL: OTHER TRANSFERS	**-50,000.00**	**0.00**	**0.00**	**-158,000.00**	**0.00**
TOTAL: RECREATION & CULTURE	-50,750.00	0.00	0.00	-210,000.00	0.00
TOTAL: FINANCES ACQUIRED	-1,892,841.59	-2,479,584.00	-1,128,183.94	-4,537,069.00	0.00

FINANCES APPLIED

GENERAL ADMIN. SERVICES

ASSET ACQUISITIONS

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
1-6-12-630-00 MACH & EQUIP - GENERAL GOV'T	0.00	105,000.00	0.00	52,000.00	0.00
Budget Note: Conversion of CATALIS ERP on premises to Cloud version. Completion of new ERP implementation $33K. Photocopier $19K.					
TOTAL: ASSET ACQUISITIONS	**0.00**	**105,000.00**	**0.00**	**52,000.00**	**0.00**
CONTRIBUTIONS					
1-6-12-764-00 CONTRIBUTIONS TO CAPITAL RESER	0.00	0.00	0.00	1,200,000.00	0.00
TOTAL: CONTRIBUTIONS	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**
TOTAL: GENERAL ADMIN. SERVICES	0.00	105,000.00	0.00	1,252,000.00	0.00
PROTECTIVE SERVICES CAPITAL					
PROTECTIVE SERVICES					
ASSET ACQUISITIONS					
1-6-23-620-00 BUILDINGS - FIRE PROTECTION	0.00	0.00	0.00	450,000.00	0.00
Budget Note: Three-bay vehicle/equipment garage for the Rumsey Fire Department.					
1-6-23-630-00 MACH & EQUIP - FIRE PROTECTIO	0.00	0.00	0.00	26,000.00	150,146.00
Budget Note: 2 SCBA units for Michichi Fire Department.					
TOTAL: ASSET ACQUISITIONS	**0.00**	**0.00**	**0.00**	**476,000.00**	**150,146.00**
PROTECTIVE SERV.-CONTRIBUTIONS					
1-6-23-764-00 TRANSFER TO RESERVE	0.00	100,000.00	0.00	100,000.00	0.00
TOTAL: PROTECTIVE SERV.-CONTRIBUTIONS	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**
TOTAL: PROTECTIVE SERVICES	**0.00**	**100,000.00**	**0.00**	**576,000.00**	**150,146.00**
DISASTERS					
ASSET ACQUISITIONS					
TOTAL: ASSET ACQUISITIONS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CONTRIBUTIONS					
TOTAL: CONTRIBUTIONS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: DISASTERS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
UTILITIES OFFICER					
ASSET ACQUISITIONS					
1-6-26-630-00 MACH & EQUIP - UTILITIES	0.00	0.00	0.00	0.00	0.00
TOTAL: ASSET ACQUISITIONS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: UTILITIES OFFICER	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: PROTECTIVE SERVICES CAPITAL	0.00	100,000.00	0.00	576,000.00	150,146.00
TRANSPORTATION					

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
ASSET ACQUISITIONS					
1-6-32-630-00 MACH & EQUIP - TRANSPORTATION	0.00	595,000.00	0.00	984,000.00	839,586.00
Budget Note: $682K motor grader; $100K Tri-axle X gate belly dump; $92K mower; $30K fuel pumps; $80K mobile truck lifts.					
1-6-32-650-00 VEHICLES - TRANSPORTATION	0.00	0.00	0.00	0.00	0.00
1-6-32-651-00 VEHICLES - CAPITAL LEASES	0.00	0.00	0.00	328,000.00	0.00
Budget Note: New capital leases of three 3/4 ton trucks and three 1/2 ton trucks.					
1-6-32-670-00 DIRECT COSTS-SELF CONSTRUCTION	0.00	515,000.00	0.00	355,000.00	676,470.91
Budget Note: BF.70206 bridge culvert replacement $275K; Munson Road West TWR 30-2 Rehabilitation $80K.					
1-6-32-671-00 SALARY/WAGE COSTS-SELF CONSTR.	0.00	150,000.00	0.00	75,000.00	0.00
1-6-32-671-02 CAPITAL-CPP COSTS-SELF CONSTR.	0.00	0.00	0.00	0.00	0.00
1-6-32-671-03 CAPITAL-EI COSTS-SELF CONSTR.	0.00	0.00	0.00	0.00	0.00
1-6-32-672-00 MACHINE COSTS-SELF CONSTRUCTIO	0.00	0.00	0.00	0.00	0.00
1-6-32-673-00 OVERHEAD COSTS-SELF CONSTRUCTI	0.00	0.00	0.00	0.00	0.00
TOTAL: ASSET ACQUISITIONS	**0.00**	**1,260,000.00**	**0.00**	**1,742,000.00**	**1,516,056.91**
CONTRIBUTIONS					
1-6-32-762-00 TRANSFER TO OPERATING	500,000.00	0.00	0.00	0.00	0.00
TOTAL: CONTRIBUTIONS	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
FINANCIAL SERVICES CHARGES					
TOTAL: FINANCIAL SERVICES CHARGES	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: TRANSPORTATION	500,000.00	1,260,000.00	0.00	1,742,000.00	1,516,056.91
ENVIRONMENTAL HEALTH CAPITAL					
ENVIRONMENT TREATMENT - WATER					
ASSET ACQUISITIONS					
1-6-41-612-00 ENGINEERING STRUCTURES - WATER	0.00	55,000.00	0.00	130,000.00	0.00
Budget Note: $40K addition to Rumsey Water Plant. $90K for additional equipment and installation of truck fill panels for CLV, Rowley, Michichi, and Handhills truckfills.					
1-6-41-630-00 MACHINERY & EQUIPMENT - WATER				15,000.00	
Budget Note: Leak detection equipment.					
TOTAL: ASSET ACQUISITIONS	**0.00**	**55,000.00**	**0.00**	**145,000.00**	**0.00**
CONTRIBUTIONS					
TOTAL: CONTRIBUTIONS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL: ENVIRONMENT TREATMENT - WATER	**0.00**	**55,000.00**	**0.00**	**145,000.00**	**0.00**
ENVIRONMENT TREATMENT - SEWER					

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
ASSET ACQUISITIONS					
TOTAL: ASSET ACQUISITIONS	0.00	0.00	0.00	0.00	0.00
TOTAL: ENVIRONMENT TREATMENT - SEWER	0.00	0.00	0.00	0.00	0.00
ENVIRONMENT TREATMENT-GARBAGE					
ASSET ACQUISITIONS					
TOTAL: ASSET ACQUISITIONS	0.00	0.00	0.00	0.00	0.00
CONTRIBUTIONS					
TOTAL: CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00
TOTAL: ENVIRONMENT TREATMENT-GARBAGE	0.00	0.00	0.00	0.00	0.00
TOTAL: ENVIRONMENTAL HEALTH CAPITAL	0.00	55,000.00	0.00	145,000.00	0.00
PUBLIC HEALTH/WELFARE SERVICES					
FCSS					
ASSET ACQUISITIONS					
TOTAL: ASSET ACQUISITIONS	0.00	0.00	0.00	0.00	0.00
TOTAL: FCSS	0.00	0.00	0.00	0.00	0.00
CEMETERIES & CREMATORIUMS					
ASSET ACQUISITIONS					
TOTAL: ASSET ACQUISITIONS	0.00	0.00	0.00	0.00	0.00
TOTAL: CEMETERIES & CREMATORIUMS	0.00	0.00	0.00	0.00	0.00
ENVIRONMENTAL DEVELOPMENT CAP.					
COMMUNITY SERVICE PROGRAM					
ASSET ACQUISITIONS					
1-6-62-630-00 MACH & EQUIP - A.S.B.	0.00	15,000.00	0.00	74,000.00	58,571.00
Budget Note: $15K for water trailer for tree program; $59K for wood chipper.					
TOTAL: ASSET ACQUISITIONS	0.00	15,000.00	0.00	74,000.00	58,571.00
ADDITIONAL OPERATING FUNCTIONS					
TOTAL: ADDITIONAL OPERATING FUNCTIONS	0.00	0.00	0.00	0.00	0.00
TOTAL: COMMUNITY SERVICE PROGRAM	0.00	15,000.00	0.00	74,000.00	58,571.00
ENVIRONMENTAL DEVELOPMENT					
ASSET ACQUISITION					
1-6-66-490-00 LAND & LAND DEVELOPMENT	0.00	139,880.00	0.00	85,000.00	29,189.51
TOTAL: ASSET ACQUISITION	0.00	139,880.00	0.00	85,000.00	29,189.51

STARLAND COUNTY

2025 BUDGET

	2023 TOTAL ACTUAL	2024 TOTAL BUDGET	2024 TOTAL ACTUAL	2025 BUDGET	2025 YEAR TO DATE
CONTRIBUTIONS					
TOTAL: CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00
TOTAL: ENVIRONMENTAL DEVELOPMENT	0.00	139,880.00	0.00	0.00	29,189.51
TOTAL: ENVIRONMENTAL DEVELOPMENT CAP.	0.00	154,880.00	0.00	159,000.00	87,760.51
RECREATION & CULTURE					
ASSET ACQUISITION					
1-6-72-620-00 BUILDINGS - RECREATION	0.00	0.00	0.00	105,000.00	55,260.00
Budget Note: $70K Starland Rec Boat Launch outhouse; $35K Horsethief Canyon outhouses.					
1-6-72-630-00 MACH & EQUIP - RECREATION	0.00	0.00	0.00	70,000.00	31,020.00
Budget Note: $40K Walker mower; $30K 28 ft. gooseneck trailer.					
1-6-72-650-00 VEHICLES - RECREATION	0.00	0.00	0.00	35,000.00	0.00
Budget Note: $35K used 1/2 ton truck.					
TOTAL: ASSET ACQUISITION	**0.00**	**0.00**	**0.00**	**210,000.00**	**86,280.00**
TOTAL: RECREATION & CULTURE	0.00	0.00	0.00	210,000.00	86,280.00
TOTAL: FINANCES APPLIED	500,000.00	1,674,880.00	0.00	4,084,000.00	1,840,243.42

CASH REQUIRED FOR GRAVEL CRUSH INVENTORY	**650,000.00**
CASH REQUIRED TO FINANCE CAPITAL DEBT	**375,000.00**
TOTAL CAPITAL FINANCES APPLIED	**5,109,000.00**
NET DEFICIT CAPITAL	**571,931.00**
NET SURPLUS - OPERATING	**- 723,939.00**
NET SURPLUS - GENERAL	**- 152,008.00**

Steve Wannstrom, Reeve, Starland County

Christopher Robblee, CAO, Starland County