



2024 Budget

Town of Ponoka
2024 Budget
Operating

Description	2024 Budget	2023 Budget	2024 to 2023 Budget VAR\$	2022 BUDGET	2023 to 2022 Budget VAR \$
Revenue					
Property Tax	\$8,489,600.00	\$7,843,890.00	\$645,710.00	\$7,254,710.00	\$589,180.00
Goods and Services	9,963,790.00	9,699,400.00	264,390.00	9,052,500.00	646,900.00
Other Revenue	5,144,750.00	4,485,000.00	659,750.00	4,471,890.00	13,110.00
Total Revenue	23,598,140.00	22,028,290.00	1,569,850.00	20,779,100.00	1,249,190.00
Expenses					
Salaries and Benefits	7,402,030.00	7,175,240.00	226,790.00	6,702,620.00	472,620.00
Purchased Services	9,661,090.00	9,070,620.00	590,470.00	8,803,460.00	267,160.00
Supplies & Materials	3,588,850.00	3,429,590.00	159,260.00	3,246,600.00	182,990.00
Other Services	2,946,170.00	2,352,840.00	593,330.00	2,026,420.00	326,420.00
Total Expenses	23,598,140.00	22,028,290.00	1,569,850.00	20,779,100.00	1,249,190.00
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Amortization	2,628,700.00	2,628,700.00	0.00	2,578,700.00	50,000.00

*Town of Ponoka
2024 Budget
Operating*

Description	2024 Budget	2023 Budget	2024 to 2023 Budget VAR\$	2022 BUDGET	2023 to 2022 Budget VAR \$
Revenue					
Property Tax:					
General - Property Tax	8,443,950.00	7,755,220.00	688,730.00	7,166,040.00	589,180.00
Transportation - Property Tax	9,080.00	33,170.00	(24,090.00)	33,170.00	0.00
Environmental Services - Property Tax	36,570.00	55,500.00	(18,930.00)	55,500.00	0.00
Total Property Tax	8,489,600.00	7,843,890.00	645,710.00	7,254,710.00	589,180.00
Goods and Services:					
General - Goods and Services	0.00	0.00	0.00	0.00	0.00
Administration - Goods and Services	24,500.00	24,500.00	0.00	34,100.00	(9,600.00)
Protective Services - Goods and Services	27,000.00	25,000.00	2,000.00	25,000.00	0.00
Transportation - Goods and Services	0.00	0.00	0.00	0.00	0.00
Building/Grounds Maintenance - Goods and S	0.00	0.00	0.00	0.00	0.00
Environmental Services - Goods and Services	5,364,290.00	5,134,900.00	229,390.00	4,959,900.00	175,000.00
Electrical - Goods and Services	4,312,000.00	4,312,000.00	0.00	3,877,000.00	435,000.00
Community Services - Goods and Services	59,000.00	46,000.00	13,000.00	39,000.00	7,000.00
Planning & Development - Goods and Service	2,000.00	2,000.00	0.00	2,000.00	0.00
Recreation - Goods and Services	175,000.00	155,000.00	20,000.00	115,500.00	39,500.00
Culture - Goods and Services	0.00	0.00	0.00	0.00	0.00
Total Goods and Services	9,963,790.00	9,699,400.00	264,390.00	9,052,500.00	646,900.00
Other Revenue:					
General - Other Revenue	1,793,960.00	1,789,510.00	4,450.00	976,660.00	812,850.00
Administration - Other Revenue	1,061,800.00	461,800.00	600,000.00	867,800.00	(406,000.00)
Protective Services - Other Revenue	619,600.00	602,100.00	17,500.00	606,550.00	(4,450.00)
Transportation - Other Revenue	20,000.00	20,000.00	0.00	100,000.00	(80,000.00)
Environmental Services - Other Revenue	62,500.00	10,000.00	52,500.00	35,000.00	(25,000.00)
Electrical - Other Revenue	18,500.00	68,500.00	(50,000.00)	296,000.00	(227,500.00)
Community Services - Other Revenue	328,800.00	328,800.00	0.00	328,800.00	0.00
Planning & Development - Other Revenue	210,400.00	200,400.00	10,000.00	275,580.00	(75,180.00)
Recreation - Other Revenue	993,290.00	967,990.00	25,300.00	959,100.00	8,890.00
Culture - Other Revenue	35,900.00	35,900.00	0.00	26,400.00	9,500.00
Total Other Revenue	5,144,750.00	4,485,000.00	659,750.00	4,471,890.00	13,110.00
Total Revenue:					
General - Total Revenue	10,237,910.00	9,544,730.00	693,180.00	8,142,700.00	1,402,030.00
Administration - Total Revenue	1,086,300.00	486,300.00	600,000.00	901,900.00	(415,600.00)

*Town of Ponoka
2024 Budget
Operating*

Description	2024 Budget	2023 Budget	2024 to 2023 Budget VAR\$	2022 BUDGET	2023 to 2022 Budget VAR \$
Protective Services - Total Revenue	646,600.00	627,100.00	19,500.00	631,550.00	(4,450.00)
Transportation - Total Revenue	29,080.00	53,170.00	(24,090.00)	133,170.00	(80,000.00)
Building/Grounds Maintenance - Total Rev	0.00	0.00	0.00	0.00	0.00
Environmental Services - Total Revenue	5,463,360.00	5,200,400.00	262,960.00	5,050,400.00	150,000.00
Electrical - Total Revenue	4,330,500.00	4,380,500.00	(50,000.00)	4,173,000.00	207,500.00
Community Services - Total Revenue	387,800.00	374,800.00	13,000.00	367,800.00	7,000.00
Planning & Development - Total Revenue	212,400.00	202,400.00	10,000.00	277,580.00	(75,180.00)
Recreation - Total Revenue	1,168,290.00	1,122,990.00	45,300.00	1,074,600.00	48,390.00
Culture - Total Revenue	35,900.00	35,900.00	0.00	26,400.00	9,500.00
Total Total Revenue	23,598,140.00	22,028,290.00	1,569,850.00	20,779,100.00	1,249,190.00
Expenses					
Salaries and Benefits:					
Administration - Salaries and Benefits	2,508,990.00	2,430,520.00	78,470.00	2,147,710.00	282,810.00
Protective Services - Salaries and Benefits	582,250.00	428,940.00	153,310.00	391,600.00	37,340.00
Transportation - Salaries and Benefits	1,198,000.00	1,163,680.00	34,320.00	1,152,580.00	11,100.00
Building/Grounds Maintenance - Salaries and	487,630.00	482,640.00	4,990.00	458,480.00	24,160.00
Environmental Services - Salaries and Benefi	563,550.00	554,780.00	8,770.00	529,560.00	25,220.00
Electrical - Salaries and Benefits	557,350.00	649,210.00	(91,860.00)	626,440.00	22,770.00
Community Services - Salaries and Benefits	0.00	0.00	0.00	0.00	0.00
Planning & Development - Salaries and Bene	216,830.00	211,300.00	5,530.00	201,150.00	10,150.00
Recreation - Salaries and Benefits	1,287,430.00	1,250,070.00	37,360.00	1,191,000.00	59,070.00
Culture - Salaries and Benefits	0.00	4,100.00	(4,100.00)	4,100.00	0.00
Total Salaries and Benefits	7,402,030.00	7,175,240.00	226,790.00	6,702,620.00	472,620.00
Purchased Services:					
Administration - Purchased Services	2,043,860.00	2,016,790.00	27,070.00	1,988,090.00	28,700.00
Protective Services - Purchased Services	2,601,310.00	2,422,800.00	178,510.00	2,260,120.00	162,680.00
Transportation - Purchased Services	583,910.00	518,423.25	65,486.75	501,900.00	16,523.25
Building/Grounds Maintenance - Purchased S	29,530.00	25,530.00	4,000.00	18,750.00	6,780.00
Environmental Services - Purchased Services	1,318,200.00	1,225,050.00	93,150.00	1,183,900.00	41,150.00
Electrical - Purchased Services	2,435,670.00	2,255,280.00	180,390.00	2,254,150.00	1,130.00
Community Services - Purchased Services	1,180.00	1,170.00	10.00	1,120.00	50.00
Planning & Development - Purchased Service	304,250.00	273,040.00	31,210.00	315,980.00	(42,940.00)
Recreation - Purchased Services	309,160.00	302,486.75	6,673.25	250,850.00	51,636.75
Culture - Purchased Services	34,020.00	30,050.00	3,970.00	28,600.00	1,450.00
Total Purchased Services	9,661,090.00	9,070,620.00	590,470.00	8,803,460.00	267,160.00
Supplies & Materials:					

*Town of Ponoka
2024 Budget
Operating*

Description	2024 Budget	2023 Budget	2024 to 2023 Budget VAR\$	2022 BUDGET	2023 to 2022 Budget VAR \$
Administration - Supplies & Materials	213,200.00	172,700.00	40,500.00	232,300.00	(59,600.00)
Protective Services - Supplies & Materials	65,850.00	62,050.00	3,800.00	65,700.00	(3,650.00)
Transportation - Supplies & Materials	460,600.00	469,100.00	(8,500.00)	423,300.00	45,800.00
Building/Grounds Maintenance - Supplies & M	28,500.00	30,900.00	(2,400.00)	16,600.00	14,300.00
Environmental Services - Supplies & Material	1,892,900.00	1,823,800.00	69,100.00	1,796,100.00	27,700.00
Electrical - Supplies & Materials	276,600.00	281,400.00	(4,800.00)	218,800.00	62,600.00
Community Services - Supplies & Materials	14,650.00	3,150.00	11,500.00	5,800.00	(2,650.00)
Planning & Development - Supplies & Materia	0.00	0.00	0.00	1,000.00	(1,000.00)
Recreation - Supplies & Materials	604,400.00	553,930.00	50,470.00	457,100.00	96,830.00
Culture - Supplies & Materials	32,150.00	32,560.00	(410.00)	29,900.00	2,660.00
Total Supplies & Materials	3,588,850.00	3,429,590.00	159,260.00	3,246,600.00	182,990.00
Other Services:					
General - Other Services	36,580.00	175,000.00	(138,420.00)	0.00	175,000.00
Administration - Other Services	964,420.00	295,400.00	669,020.00	295,400.00	0.00
Protective Services - Other Services	0.00	0.00	0.00	0.00	0.00
Transportation - Other Services	26,940.00	(116,040.00)	142,980.00	(182,510.00)	66,470.00
Building/Grounds Maintenance - Other Servic	95,160.00	92,790.00	2,370.00	96,380.00	(3,590.00)
Environmental Services - Other Services	810,750.00	789,780.00	20,970.00	754,420.00	35,360.00
Electrical - Other Services	159,700.00	295,850.00	(136,150.00)	251,760.00	44,090.00
Community Services - Other Services	627,980.00	407,460.00	220,520.00	408,060.00	(600.00)
Planning & Development - Other Services	0.00	0.00	0.00	7,000.00	(7,000.00)
Recreation - Other Services	216,710.00	206,670.00	10,040.00	203,010.00	3,660.00
Culture - Other Services	7,930.00	205,930.00	(198,000.00)	192,900.00	13,030.00
Total Other Services	2,946,170.00	2,352,840.00	593,330.00	2,026,420.00	326,420.00
Total Expenses:					
General - Total Expenses	36,580.00	175,000.00	(138,420.00)	0.00	175,000.00
Administration - Total Expenses	5,730,470.00	4,915,410.00	815,060.00	4,663,500.00	251,910.00
Protective Services - Total Expenses	3,249,410.00	2,913,790.00	335,620.00	2,717,420.00	196,370.00
Transportation - Total Expenses	2,269,450.00	2,035,163.25	234,286.75	1,895,270.00	139,893.25
Building/Grounds Maintenance - Total Exp	640,820.00	631,860.00	8,960.00	590,210.00	41,650.00
Environmental Services - Total Expenses	4,585,400.00	4,393,410.00	191,990.00	4,263,980.00	129,430.00
Electrical - Total Expenses	3,429,320.00	3,481,740.00	(52,420.00)	3,351,150.00	130,590.00
Community Services - Total Expenses	643,810.00	411,780.00	232,030.00	414,980.00	(3,200.00)
Planning & Development - Total Expenses	521,080.00	484,340.00	36,740.00	525,130.00	(40,790.00)
Recreation - Total Expenses	2,417,700.00	2,313,156.75	104,543.25	2,101,960.00	211,196.75
Culture - Total Expenses	74,100.00	272,640.00	(198,540.00)	255,500.00	17,140.00
Total Total Expenses	23,598,140.00	22,028,290.00	1,569,850.00	20,779,100.00	1,249,190.00

*Town of Ponoka
2024 Budget
Operating*

Description	2024 Budget	2023 Budget	2024 to 2023 Budget VAR\$	2022 BUDGET	2023 to 2022 Budget VAR \$
Amortization:					
Administration - Amortization	475,000.00	475,000.00	0.00	470,000.00	5,000.00
Protective Services - Amortization	47,000.00	47,000.00	0.00	37,000.00	10,000.00
Transportation - Amortization	938,000.00	938,000.00	0.00	938,000.00	0.00
Building/Grounds Maintenance - Amortization	10,000.00	10,000.00	0.00	10,000.00	0.00
Environmental Services - Amortization	565,000.00	565,000.00	0.00	565,000.00	0.00
Electrical - Amortization	95,000.00	95,000.00	0.00	95,000.00	0.00
Community Services - Amortization	4,500.00	4,500.00	0.00	4,500.00	0.00
Planning & Development - Amortization	41,200.00	41,200.00	0.00	41,200.00	0.00
Recreation - Amortization	433,400.00	433,400.00	0.00	398,400.00	35,000.00
Culture - Amortization	19,600.00	19,600.00	0.00	19,600.00	0.00
Total Amortization	2,628,700.00	2,628,700.00	0.00	2,578,700.00	50,000.00

*Town of Ponoka
2024 Budget
General*

Description	2024 Budget	2023 Budget	2024 to 2023 Budget VAR\$	2022 BUDGET	2023 to 2022 Budget VAR \$
Revenue					
Property Tax	\$8,443,950.00	\$7,755,220.00	\$688,730.00	\$7,166,040.00	\$589,180.00
Other Revenue	1,793,960.00	1,789,510.00	4,450.00	976,660.00	812,850.00
Total Revenue	10,237,910.00	9,544,730.00	693,180.00	8,142,700.00	1,402,030.00
Expenses					
Other Services	36,580.00	175,000.00	(138,420.00)	0.00	175,000.00
Total Expenses	36,580.00	175,000.00	(138,420.00)	0.00	175,000.00
Net Surplus/Deficit	10,201,330.00	9,369,730.00	831,600.00	8,142,700.00	1,227,030.00

*Town of Ponoka
2024 Budget
Administration*

Description	2024 Budget	2023 Budget	2024 to 2023 Budget VAR\$	2022 BUDGET	2023 to 2022 Budget VAR \$
Revenue					
Goods and Services	\$24,500.00	\$24,500.00	\$0.00	\$34,100.00	(\$9,600.00)
Other Revenue	1,061,800.00	461,800.00	600,000.00	867,800.00	(406,000.00)
Total Revenue	1,086,300.00	486,300.00	600,000.00	901,900.00	(415,600.00)
Expenses					
Salaries and Benefits	2,508,990.00	2,430,520.00	78,470.00	2,147,710.00	282,810.00
Purchased Services	2,043,860.00	2,016,790.00	27,070.00	1,988,090.00	28,700.00
Supplies & Materials	213,200.00	172,700.00	40,500.00	232,300.00	(59,600.00)
Other Services	964,420.00	295,400.00	669,020.00	295,400.00	0.00
Total Expenses	5,730,470.00	4,915,410.00	815,060.00	4,663,500.00	251,910.00
Net Surplus/Deficit	(4,644,170.00)	(4,429,110.00)	(215,060.00)	(3,761,600.00)	(667,510.00)
Amortization	475,000.00	475,000.00	0.00	470,000.00	5,000.00

*Town of Ponoka
2024 Budget
Operating*

Description	2024 Budget	2023 Budget	2024 to 2023 Budget VAR\$	2022 BUDGET	2023 to 2022 Budget VAR \$
Revenue					
Goods and Services	\$27,000.00	\$25,000.00	\$2,000.00	\$25,000.00	\$0.00
Other Revenue	619,600.00	602,100.00	17,500.00	606,550.00	(4,450.00)
Total Revenue	646,600.00	627,100.00	19,500.00	631,550.00	(4,450.00)
Expenses					
Salaries and Benefits	582,250.00	428,940.00	153,310.00	391,600.00	37,340.00
Purchased Services	2,601,310.00	2,422,800.00	178,510.00	2,260,120.00	162,680.00
Supplies & Materials	65,850.00	62,050.00	3,800.00	65,700.00	(3,650.00)
Total Expenses	3,249,410.00	2,913,790.00	335,620.00	2,717,420.00	196,370.00
Net Surplus/Deficit	(2,602,810.00)	(2,286,690.00)	(316,120.00)	(2,085,870.00)	(200,820.00)
Amortization	47,000.00	47,000.00	0.00	37,000.00	10,000.00

*Town of Ponoka
2024 Budget
Transportation*

Description	2024 Budget	2023 Budget	2024 to 2023 Budget VAR\$	2022 BUDGET	2023 to 2022 Budget VAR \$
Revenue					
Property Tax	\$9,080.00	\$33,170.00	(\$24,090.00)	\$33,170.00	\$0.00
Other Revenue	20,000.00	20,000.00	0.00	100,000.00	(80,000.00)
Total Revenue	29,080.00	53,170.00	(24,090.00)	133,170.00	(80,000.00)
Expenses					
Salaries and Benefits	1,198,000.00	1,163,680.00	34,320.00	1,152,580.00	11,100.00
Purchased Services	583,910.00	518,423.25	65,486.75	501,900.00	16,523.25
Supplies & Materials	460,600.00	469,100.00	(8,500.00)	423,300.00	45,800.00
Other Services	26,940.00	(116,040.00)	142,980.00	(182,510.00)	66,470.00
Total Expenses	2,269,450.00	2,035,163.25	234,286.75	1,895,270.00	139,893.25
Net Surplus/Deficit	(2,240,370.00)	(1,981,993.25)	(258,376.75)	(1,762,100.00)	(219,893.25)
Amortization	938,000.00	938,000.00	0.00	938,000.00	0.00

*Town of Ponoka
2024 Budget
Buildings Grounds Maintenance*

Description	2024 Budget	2023 Budget	2024 to 2023 Budget VAR\$	2022 BUDGET	2023 to 2022 Budget VAR \$
Revenue					
Expenses					
Salaries and Benefits	\$487,630.00	\$482,640.00	\$4,990.00	\$458,480.00	\$24,160.00
Purchased Services	29,530.00	25,530.00	4,000.00	18,750.00	6,780.00
Supplies & Materials	28,500.00	30,900.00	(2,400.00)	16,600.00	14,300.00
Other Services	95,160.00	92,790.00	2,370.00	96,380.00	(3,590.00)
Total Expenses	640,820.00	631,860.00	8,960.00	590,210.00	41,650.00
Net Surplus/Deficit	(640,820.00)	(631,860.00)	(8,960.00)	(590,210.00)	(41,650.00)
Amortization	10,000.00	10,000.00	0.00	10,000.00	0.00

*Town of Ponoka
2024 Budget
Environmental*

Description	2024 Budget	2023 Budget	2024 to 2023 Budget VAR\$	2022 BUDGET	2023 to 2022 Budget VAR \$
Revenue					
Property Tax	\$36,570.00	\$55,500.00	(\$18,930.00)	\$55,500.00	\$0.00
Goods and Services	5,364,290.00	5,134,900.00	229,390.00	4,959,900.00	175,000.00
Other Revenue	62,500.00	10,000.00	52,500.00	35,000.00	(25,000.00)
Total Revenue	5,463,360.00	5,200,400.00	262,960.00	5,050,400.00	150,000.00
Expenses					
Salaries and Benefits	563,550.00	554,780.00	8,770.00	529,560.00	25,220.00
Purchased Services	1,318,200.00	1,225,050.00	93,150.00	1,183,900.00	41,150.00
Supplies & Materials	1,892,900.00	1,823,800.00	69,100.00	1,796,100.00	27,700.00
Other Services	810,750.00	789,780.00	20,970.00	754,420.00	35,360.00
Total Expenses	4,585,400.00	4,393,410.00	191,990.00	4,263,980.00	129,430.00
Net Surplus/Deficit	877,960.00	806,990.00	70,970.00	786,420.00	20,570.00
Amortization	565,000.00	565,000.00	0.00	565,000.00	0.00

**Town of Ponoka
2024 Sample Utility Bill**

		Cubic Meters	2023	2024	Change
Water					
	Rates		\$ 2.78	\$ 2.78	-
	Flat Rate		21.98	22.93	0.95
	Consumption Charges	20.00	55.64	55.64	-
Total Water Charges			77.62	78.57	0.95
Sanitary Sewer					
	Rates		\$ 0.79	\$ 0.83	0.04
	Flat Rate		24.31	25.36	1.05
	Consumption Charges	20.00	15.80	16.69	0.89
Total Sanitary Sewer			40.11	42.05	1.94
Total Utilities					
	Water Utilities		77.62	78.57	0.95
	Sanitary		40.11	42.05	1.94
Total Water & Sanitary			117.73	120.62	2.89
Garbage			29.21	34.19	4.98
Total Utility Costs			146.94	154.82	7.88
			77.41		1.97
			3,625,142	3,737,430	89,510

*Town of Ponoka
2024 Budget
Electrical*

Description	2024 Budget	2023 Budget	2024 to 2023 Budget VAR\$	2022 BUDGET	2023 to 2022 Budget VAR \$
Revenue					
Goods and Services	\$4,312,000.00	\$4,312,000.00	\$0.00	\$3,877,000.00	\$435,000.00
Other Revenue	18,500.00	68,500.00	(50,000.00)	296,000.00	(227,500.00)
Total Revenue	4,330,500.00	4,380,500.00	(50,000.00)	4,173,000.00	207,500.00
Expenses					
Salaries and Benefits	557,350.00	649,210.00	(91,860.00)	626,440.00	22,770.00
Purchased Services	2,435,670.00	2,255,280.00	180,390.00	2,254,150.00	1,130.00
Supplies & Materials	276,600.00	281,400.00	(4,800.00)	218,800.00	62,600.00
Other Services	159,700.00	295,850.00	(136,150.00)	251,760.00	44,090.00
Total Expenses	3,429,320.00	3,481,740.00	(52,420.00)	3,351,150.00	130,590.00
Net Surplus/Deficit	901,180.00	898,760.00	2,420.00	821,850.00	76,910.00
Amortization	95,000.00	95,000.00	0.00	95,000.00	0.00

*Town of Ponoka
2024 Budget
Community Services*

Description	2024 Budget	2023 Budget	2024 to 2023 Budget VAR\$	2022 BUDGET	2023 to 2022 Budget VAR \$
Revenue					
Goods and Services	\$59,000.00	\$46,000.00	\$13,000.00	\$39,000.00	\$7,000.00
Other Revenue	328,800.00	328,800.00	0.00	328,800.00	0.00
Total Revenue	387,800.00	374,800.00	13,000.00	367,800.00	7,000.00
Expenses					
Purchased Services	1,180.00	1,170.00	10.00	1,120.00	50.00
Supplies & Materials	14,650.00	3,150.00	11,500.00	5,800.00	(2,650.00)
Other Services	627,980.00	407,460.00	220,520.00	408,060.00	(600.00)
Total Expenses	643,810.00	411,780.00	232,030.00	414,980.00	(3,200.00)
Net Surplus/Deficit	(256,010.00)	(36,980.00)	(219,030.00)	(47,180.00)	10,200.00
 Amortization	 4,500.00	 4,500.00	 0.00	 4,500.00	 0.00

*Town of Ponoka
2024 Budget
Planning Development*

Description	2024 Budget	2023 Budget	2024 to 2023 Budget VAR\$	2022 BUDGET	2023 to 2022 Budget VAR \$
Revenue					
Goods and Services	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
Other Revenue	210,400.00	200,400.00	10,000.00	275,580.00	(75,180.00)
Total Revenue	212,400.00	202,400.00	10,000.00	277,580.00	(75,180.00)
Expenses					
Salaries and Benefits	216,830.00	211,300.00	5,530.00	201,150.00	10,150.00
Purchased Services	304,250.00	273,040.00	31,210.00	315,980.00	(42,940.00)
Supplies & Materials	0.00	0.00	0.00	1,000.00	(1,000.00)
Other Services	0.00	0.00	0.00	7,000.00	(7,000.00)
Total Expenses	521,080.00	484,340.00	36,740.00	525,130.00	(40,790.00)
Net Surplus/Deficit	(308,680.00)	(281,940.00)	(26,740.00)	(247,550.00)	(34,390.00)
Amortization	41,200.00	41,200.00	0.00	41,200.00	0.00

*Town of Ponoka
2024 Budget
Recreation*

Description	2024 Budget	2023 Budget	2024 to 2023 Budget VAR\$	2022 BUDGET	2023 to 2022 Budget VAR \$
Revenue					
Goods and Services	\$175,000.00	\$155,000.00	\$20,000.00	\$115,500.00	\$39,500.00
Other Revenue	993,290.00	967,990.00	25,300.00	959,100.00	8,890.00
Total Revenue	1,168,290.00	1,122,990.00	45,300.00	1,074,600.00	48,390.00
Expenses					
Salaries and Benefits	1,287,430.00	1,250,070.00	37,360.00	1,191,000.00	59,070.00
Purchased Services	309,160.00	302,486.75	6,673.25	250,850.00	51,636.75
Supplies & Materials	604,400.00	553,930.00	50,470.00	457,100.00	96,830.00
Other Services	216,710.00	206,670.00	10,040.00	203,010.00	3,660.00
Total Expenses	2,417,700.00	2,313,156.75	104,543.25	2,101,960.00	211,196.75
Net Surplus/Deficit	(1,249,410.00)	(1,190,166.75)	(59,243.25)	(1,027,360.00)	(162,806.75)
Amortization	433,400.00	433,400.00	0.00	398,400.00	35,000.00

*Town of Ponoka
2024 Budget
Culture*

Description	2024 Budget	2023 Budget	2024 to 2023 Budget VAR\$	2022 BUDGET	2023 to 2022 Budget VAR \$
Revenue					
Other Revenue	\$35,900.00	\$35,900.00	\$0.00	\$26,400.00	\$9,500.00
Total Revenue	35,900.00	35,900.00	0.00	26,400.00	9,500.00
Expenses					
Salaries and Benefits	0.00	4,100.00	(4,100.00)	4,100.00	0.00
Purchased Services	34,020.00	30,050.00	3,970.00	28,600.00	1,450.00
Supplies & Materials	32,150.00	32,560.00	(410.00)	29,900.00	2,660.00
Other Services	7,930.00	205,930.00	(198,000.00)	192,900.00	13,030.00
Total Expenses	74,100.00	272,640.00	(198,540.00)	255,500.00	17,140.00
Net Surplus/Deficit	(38,200.00)	(236,740.00)	198,540.00	(229,100.00)	(7,640.00)
Amortization	19,600.00	19,600.00	0.00	19,600.00	0.00

Projects



2024 Budget

Town of Ponoka
2024 Projects by Department - New & Carryforward

Project Name	2024 Budget
Protective Services	
RCMP Facility Investment	60,000
	60,000
Property Services	
51 Ave (50 St - 51 St) Redevelopment	172,528
Transportation Design (Hwy 53 & 46 St)	39,693
Highway 2A Lighting	27,750
49 St River Slope Failure	305,098
Concrete Replacement Program	100,000
Highway 53 - Improvements	40,000
Pavement Management Program	400,000
	1,085,069
Utilities	
Waterworks Equipment Rehab	289,600
Sewage Treatment Plant (Planning & Analysis)	283,463
Manhole Rehab Program (3 yrs - \$50k/yr)	57,200
Manhole Smart Covers (2 yrs - \$36k/yr)	65,060
Waste Transfer Station Upgrades	42,380
	737,703
Planning & Development	
Civic Plaza Design Development	15,862
	15,862
Parks & Rec	
Facility Condition Assessments	65,000
2024 Fleet Investment Program	230,000
Sports Fields Investment Program	130,000
Dog Park	33,430
Skate Park Expansion	835,000
Centennial Park Upgrades	43,998
	1,337,428
Total	3,236,062