



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>OPERATING REVENUES</b>					
<b>GENERAL MUNICIPAL REVENUES</b>					
RESIDENTIAL PROPERTY TAXES	(5,282,286)	(5,238,408)	(4,929,166)	(4,704,083)	(4,136,231)
NON-RESIDENTIAL PROPERTY TAX	(13,010,408)	(13,758,540)	(12,489,102)	(13,114,864)	(11,432,713)
ELECTRIC POWER & PIPELINE TAXE	(14,167,498)	(12,173,361)	(12,673,348)	(11,818,797)	(11,156,591)
PROVINCIAL GOV'T DEPARTMENTS -	(17,993)	(17,000)	(17,014)	(16,946)	(14,010)
REFUND OF PRIOR YEARS TAXES	-	-	(942,908)	(276,107)	(187,346)
PENALTIES & COSTS ON TAXES	(230,000)	(210,000)	(256,025)	(211,054)	(355,875)
LICENSES & PERMITS	-	-	-	(50)	-
RETURN ON INVESTMENTS - INTERE	(900,000)	(1,231,042)	(1,608,125)	(1,456,574)	(602,166)
GRAVEL ROYALTY	(375,000)	(375,000)	(555,328)	(451,152)	(367,822)
ROAD ALLOWANCE LEASES	(2,000)	(1,828)	(1,820)	(1,807)	(1,819)
GAIN ON SALE OF FIXED ASSETS	-	-	(7,115)	12,612	(131,744)
MISCELLANEOUS REVENUE	(10,000)	(6,000)	(22,237)	(5,489)	(184,442)
<b>TOTAL: GENERAL MUNICIPAL REVENUES</b>	<b>(33,995,185)</b>	<b>(33,011,179)</b>	<b>(33,502,187)</b>	<b>(32,044,310)</b>	<b>(28,570,759)</b>
<b>LEGISLATIVE SERVICES</b>					
<b>GENERAL OPERATIONS</b>					
COST RECOVERY	-	-	(3,224)	(1,538)	(847)
TRS FR OPS RES TO OPS BUD NCAP	(50,000)	(50,000)	-	-	-
<b>TOTAL: GENERAL OPERATIONS</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(3,224)</b>	<b>(1,538)</b>	<b>(847)</b>
<b>TOTAL: LEGISLATIVE SERVICES</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(3,224)</b>	<b>(1,538)</b>	<b>(847)</b>
<b>ADMINISTRATION</b>					
<b>GENERAL OPERATIONS</b>					
TAX CERTIFICATES	-	-	-	(1,560)	-
GEN ADM SALE OF GOODS & SERV	-	(25)	(317)	-	(25)
MISCELLANEOUS REVENUE	-	-	(4,104)	-	-
PENALTIES ON A/R	(1,400)	(1,400)	(940)	(1,430)	(1,540)
TAX CERTIFICATES	(8,000)	(10,000)	(9,105)	(7,982)	(10,215)
GEN ADMIN-SALE OF MAPS/MANUALS	(7,000)	(7,000)	(7,087)	(7,297)	(6,350)
MISCELLANEOUS REVENUE	(2,000)	(2,000)	(36,721)	(4,417)	(6,446)
GEN. ADMIN.-CONDITIONAL GRANT	-	(1,675,906)	(1,675,906)	(40,000)	(75,202)
TRANSFER FROM RESERVES	(777,806)	-	-	-	-
INSURANCE RECOVERY REVENUE	(28,000)	(36,845)	(25,667)	(27,149)	(13,511)
TRS FR OPS RES TO OPS BUD NCAP	(515,526)	(56,881)	(56,881)	-	-
GRANTS	(145,000)	(62,500)	-	(442,806)	(1,327,874)
<b>TOTAL: GENERAL OPERATIONS</b>	<b>(1,484,732)</b>	<b>(1,852,557)</b>	<b>(1,816,728)</b>	<b>(532,642)</b>	<b>(1,441,163)</b>
<b>SAFETY</b>					
MISC REVENUE-SAFETY	-	-	-	-	(1,967)
TRS FR OPS RES TO OPS BUD NCAP	-	(3,917)	(3,917)	-	-
<b>TOTAL: SAFETY</b>	<b>-</b>	<b>(3,917)</b>	<b>(3,917)</b>	<b>-</b>	<b>(1,967)</b>
<b>TOTAL: ADMINISTRATION</b>	<b>(1,484,732)</b>	<b>(1,856,474)</b>	<b>(1,820,645)</b>	<b>(532,642)</b>	<b>(1,443,130)</b>



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	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>FIRE PROTECTION SERVICES</b>					
<b>REGIONAL OPERATIONS</b>					
DISPATCH SERVICE	(600)	-	(205)	(4,505)	(200)
TRANSFER FROM OPS RESERVES	-	-	-	-	(24,194)
FIRE SMART COMMUNITY GRANT	(50,000)	-	-	-	-
FIRE SERVICES TRAINING GRANT	(24,732)	(10,000)	(9,190)	(126,997)	(60,000)
FIRE-CONTR FROM CAPITAL SOURCE	-	-	-	(22,000)	-
<b>TOTAL: REGIONAL OPERATIONS</b>	<b>(75,332)</b>	<b>(10,000)</b>	<b>(9,395)</b>	<b>(153,502)</b>	<b>(84,394)</b>
<b>WHITECOURT FIRE BRIGADE</b>					
MISCELLANEOUS REVENUE	-	-	-	(1,000)	(1,172)
<b>TOTAL: WHITECOURT FIRE BRIGADE</b>	<b>(75,332)</b>	<b>(10,000)</b>	<b>(9,395)</b>	<b>(154,502)</b>	<b>(85,566)</b>
<b>FORT ASSINIBOINE FIRE BRIGADE</b>					
RECOVERY OF FIREFIGHTING COSTS	(10,000)	(5,000)	(35,096)	(16,388)	(6,625)
GRANTS	-	(10,000)	(3,000)	-	-
TRANSFER FROM OPERATING RESERV	(6,000)	-	-	-	-
GRANTS	-	-	(2,000)	-	(1,600)
<b>TOTAL: FORT ASSINIBOINE FIRE BRIGADE</b>	<b>(16,000)</b>	<b>(15,000)</b>	<b>(40,096)</b>	<b>(17,388)</b>	<b>(9,397)</b>
<b>BLUE RIDGE FIRE BRIGADE</b>					
RECOVERY OF FIRE FIGHTING COST	10,000	(10,000)	(15,835)	(72,807)	(9,146)
MISC REVENUE	14,000	(484)	(14,484)	(16,000)	-
<b>TOTAL: BLUE RIDGE FIRE BRIGADE</b>	<b>8,000</b>	<b>(25,484)</b>	<b>(70,415)</b>	<b>(105,195)</b>	<b>(17,371)</b>
<b>ANSELMO FIRE BRIGADE</b>					
RECOVERY FIRE FIGHTING COSTS	(2,500)	(2,500)	(2,115)	(10,076)	(4,950)
TRANSFER FROM RESERVES	-	-	-	(590)	-
<b>TOTAL: ANSELMO FIRE BRIGADE</b>	<b>21,500</b>	<b>(12,984)</b>	<b>(32,434)</b>	<b>(99,473)</b>	<b>(14,096)</b>
<b>GOOSE LAKE FIRE BRIGADE</b>					
DONATIONS	-	-	(100)	-	-
RECOVERY OF FIREFIGHTING COSTS	(2,000)	-	(2,106)	(718)	-
<b>TOTAL: GOOSE LAKE FIRE BRIGADE</b>	<b>(2,000)</b>	<b>-</b>	<b>(2,206)</b>	<b>(718)</b>	<b>-</b>
<b>TOTAL: FIRE PROTECTION SERVICES</b>	<b>(71,832)</b>	<b>(37,984)</b>	<b>(84,131)</b>	<b>(271,080)</b>	<b>(107,887)</b>
<b>DISASTER SERVICES</b>					
SALE OF RURAL ADRESS SIGNS	(2,000)	(1,500)	(2,879)	(1,284)	(856)
DISASTER SERVICES-GRANT	(700,000)	-	-	(15,564)	-
COST RECOVERY REVENUE	-	-	(49,259)	-	-
FROM OPERATING RESERVES	(82,744)	-	-	-	-
<b>TOTAL: DISASTER SERVICES</b>	<b>(784,744)</b>	<b>(1,500)</b>	<b>(52,138)</b>	<b>(16,848)</b>	<b>(856)</b>
<b>BYLAW ENFORCEMENT</b>					
LICENSES & PERMITS	(200)	-	(188)	(280)	(355)
COUNTY BYLAW FINES	(1,000)	-	(1,475)	(1,697)	(6,762)
<b>TOTAL: BYLAW ENFORCEMENT</b>	<b>(1,200)</b>	<b>-</b>	<b>(1,663)</b>	<b>(1,977)</b>	<b>(7,117)</b>



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<b>ROADS &amp; STREETS</b>					
ROAD USE FEE	-	-	-	(2,733)	-
LICENSES & PERMITS	(12,000)	(10,000)	(12,215)	(11,987)	(16,288)
ROADS-CHEMICALS	-	-	-	-	-
COST RECOVERY	(345,000)	(450,000)	(395,147)	(199,226)	(531,827)
MISC REVENUE	-	-	(2,572)	(11,510)	-
SALE OF VEHICLES/EQUIPMENT	-	(412,000)	1,000	-	-
FEDERAL GRANT	-	-	-	(1,800)	(2,100)
PROVINCIAL GRANT - ROADS	(1,397,712)	(52,123)	(49,661)	(1,135,536)	(284,888)
TRS FR OPS RES TO OPS BUD NCAP	-	(168,300)	(168,300)	(3,000)	(711,690)
ROADS-CONTR FROM CAPITAL SOURC	-	-	(74,623)	-	-
TRS FR OPS RES TO OPS BUD NCAP	-	(6,582)	(6,582)	-	-
SALE OF VEHICLES/EQUIPMENT	-	-	(22,899)	-	-
PROVINCIAL GRANT - BRIDGES	(300,000)	-	-	(18,081)	(168,750)
TRS FR OPS RES TO OPS BUD NCAP	-	(342,800)	(342,800)	-	-
COST RECOVERY COUNTY DUST	(13,000)	-	(13,208)	(13,696)	(2,775)
COST RECOVERY EMERGENCY SERV	-	-	-	(7,721)	-
PROVINCIAL GRANTS	-	-	(67,279)	(133,263)	-
GRADING PRIVATE PROPERTY	(1,000)	(1,000)	(1,200)	(975)	(525)
TRS FR OPS RES TO OPS BUD NCAP	-	(2,993)	(2,993)	-	-
SNOW PLOW FLAGS	(2,000)	(5,000)	(3,100)	(2,350)	(5,650)
RESIDENTAL DUST CONTROL REVENU	(500)	-	(500)	-	-
<b>TOTAL: ROADS &amp; STREETS</b>	<b>(2,071,212)</b>	<b>(1,450,798)</b>	<b>(1,162,079)</b>	<b>(1,541,878)</b>	<b>(1,724,493)</b>
<b>AIRPORT OPERATIONS</b>					
AIRPORT SALE OF GOODS & SERVIC	-	-	-	(69)	-
LICENSES & PERMITS- AIRPORT	-	-	(11,282)	-	-
AIRPORT-RENTAL & LEASE REVENUE	(180,000)	(180,000)	(145,529)	(193,460)	(183,397)
COST RECOVERY	-	-	-	-	-
MISC REVENUE	-	-	(33,466)	(12,865)	(172,000)
OPERATING GRANT - AIRPORT	-	-	(78,684)	-	-
CAPITAL GRANT - AIRPORT	-	(78,686)	-	-	-
LOCAL CONTRIBUTIONS	(40,000)	(40,000)	(40,000)	-	(40,000)
TRANSFER FROM RESERVES	-	-	-	(90,229)	-
<b>TOTAL: AIRPORT OPERATIONS</b>	<b>(220,000)</b>	<b>(298,686)</b>	<b>(308,961)</b>	<b>(296,622)</b>	<b>(395,397)</b>
<b>WATER SUPPLY &amp; DISTRIBUTION</b>					
<b>FORT ASSINIBOINE</b>					
WATER-SALE OF SERV.-FORT ASSIN	(22,000)	(20,000)	(27,327)	(22,441)	(19,521)
BULK WATER SALES	(12,000)	(12,000)	(23,322)	(5,971)	(16,194)
COST RECOVERY FORT WATER	-	-	(572)	-	-
<b>TOTAL: FORT ASSINIBOINE</b>	<b>(34,000)</b>	<b>(32,000)</b>	<b>(51,220)</b>	<b>(28,412)</b>	<b>(35,715)</b>
<b>BLUE RIDGE</b>					
WATER BLUE RIDGE SALE OF SERV	(24,000)	(26,000)	(29,765)	(79,915)	(73,720)
BULK WATER SALES	(2,500)	(750)	(3,996)	(516)	(1,474)
COST RECOVERY WATER BLUE RIDGE	-	-	(572)	(25)	-
TRS FR OPS RES TO OPS BUD NCAP	-	-	-	(75,000)	-
<b>TOTAL: BLUE RIDGE</b>	<b>(26,500)</b>	<b>(26,750)</b>	<b>(34,332)</b>	<b>(155,456)</b>	<b>(75,194)</b>
<b>SAK DA WAH ESTATES</b>					
WATER SERVICE	(11,000)	(10,000)	(11,174)	(9,963)	(8,857)
<b>TOTAL: SAK DA WAH ESTATES</b>	<b>(11,000)</b>	<b>(10,000)</b>	<b>(11,174)</b>	<b>(9,963)</b>	<b>(8,857)</b>
<b>AIRPORT WATER</b>					
SALE OF SERVICES	(31,000)	(31,000)	(43,424)	(31,607)	(27,242)
HOOKUP REVENUE	(10,000)	(2,500)	(43,404)	(22,330)	(1,330)
INTEREST INCOME - AIRPORT HOOK	(8,500)	(10,000)	(9,862)	(11,207)	(12,801)
<b>TOTAL: AIRPORT WATER</b>	<b>(49,500)</b>	<b>(43,500)</b>	<b>(96,690)</b>	<b>(65,144)</b>	<b>(41,373)</b>
<b>TOTAL: WATER SUPPLY &amp; DISTRIBUTION</b>	<b>(121,000)</b>	<b>(112,250)</b>	<b>(193,416)</b>	<b>(258,976)</b>	<b>(161,139)</b>



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	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>SEWAGE SERVICE &amp; TREATMENT</b>					
<b>FORT ASSINIBOINE</b>					
SEWER-SALE OF SERV-FORT ASSIN	(21,000)	(21,000)	(27,202)	(22,183)	(19,405)
<b>TOTAL: FORT ASSINIBOINE</b>	<b>(21,000)</b>	<b>(21,000)</b>	<b>(27,202)</b>	<b>(22,183)</b>	<b>(19,405)</b>
<b>BLUE RIDGE</b>					
SEWER-SALE OF SERV-BLUE RIDGE	(24,000)	(24,000)	(28,375)	(66,241)	(61,726)
TRANSFER FROM RESERVES-OPS	-	-	-	-	(9,779)
<b>TOTAL: BLUE RIDGE</b>	<b>(24,000)</b>	<b>(24,000)</b>	<b>(28,375)</b>	<b>(66,241)</b>	<b>(71,505)</b>
<b>SAK DA WAH</b>					
SEWER SERVICE	(9,500)	(9,500)	(11,098)	(9,877)	(8,784)
<b>TOTAL: SAK DA WAH ESTATES</b>	<b>(9,500)</b>	<b>(9,500)</b>	<b>(11,098)</b>	<b>(9,877)</b>	<b>(8,784)</b>
<b>AIRPORT</b>					
SEWER - SALE OF SERVICES - AIR	(7,500)	(7,500)	(13,358)	(8,403)	(6,781)
<b>TOTAL AIRPORT</b>	<b>(7,500)</b>	<b>(7,500)</b>	<b>(13,358)</b>	<b>(8,403)</b>	<b>(6,781)</b>
<b>TOTAL: SEWAGE SERVICE &amp; TREATMENT</b>	<b>(62,000)</b>	<b>(62,000)</b>	<b>(80,033)</b>	<b>(106,703)</b>	<b>(106,476)</b>
<b>SOLID WASTE MANAGEMENT</b>					
<b>REGIONAL OPERATIONS</b>					
MISCELLANEOUS REVENUE	(3,500)	(3,500)	(6,300)	(5,316)	(6,752)
<b>TOTAL: REGIONAL OPERATIONS</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>(6,300)</b>	<b>(5,316)</b>	<b>(6,752)</b>
<b>FORT ASSINIBOINE</b>					
GARBAGE-SALE OF SERV-FORT ASSI	(15,000)	(15,500)	(14,642)	(15,270)	(14,762)
BIN RENTAL	(2,000)	(2,000)	(1,770)	(1,938)	(1,841)
<b>TOTAL: FORT ASSINIBOINE</b>	<b>(17,000)</b>	<b>(17,500)</b>	<b>(16,412)</b>	<b>(17,208)</b>	<b>(16,602)</b>
<b>BLUE RIDGE</b>					
GARBAGE-SALE OF SERV-BLUE RIDG	(15,000)	(15,500)	(14,801)	(15,125)	(15,546)
BIN RENTAL	(1,800)	(1,800)	(2,015)	(1,751)	(1,904)
<b>TOTAL: BLUE RIDGE</b>	<b>(16,800)</b>	<b>(17,300)</b>	<b>(16,817)</b>	<b>(16,875)</b>	<b>(17,450)</b>
<b>TOTAL: SOLID WASTE MANAGEMENT</b>	<b>(37,300)</b>	<b>(38,300)</b>	<b>(39,528)</b>	<b>(39,400)</b>	<b>(40,805)</b>
<b>FAMILY &amp; COMMUNITY SUPPORT SERVICES</b>					
FCSS - GRANT	(128,270)	(128,270)	(126,743)	(125,329)	(206,983)
<b>TOTAL: FAMILY &amp; COMMUNITY SUPPORT</b>	<b>(128,270)</b>	<b>(128,270)</b>	<b>(126,743)</b>	<b>(125,329)</b>	<b>(206,983)</b>
<b>CEMETERIES</b>					
KLONDIKE CEMTRY PERPETUAL FUND	-	-	-	(75)	150
KLONDIKE CEMETERY PLOT SALES	-	(600)	-	(300)	(900)
<b>TOTAL: CEMETERIES</b>	<b>-</b>	<b>(600)</b>	<b>-</b>	<b>(375)</b>	<b>(750)</b>
<b>MUNICIPAL PLANNING ZONING &amp; DEVELOPMENT</b>					
LICENSES & PERMITS - MPC	(19,000)	(19,000)	(20,822)	(18,855)	(26,524)
PROVINCIAL GRANTS	(12,172)	-	-	-	-
TRS FR OPS RES TO OPS BUD NCAP	-	(40,000)	(40,000)	(150,000)	-
<b>TOTAL:MUNICIPAL ZONING &amp; DEVELOPMENT</b>	<b>(31,172)</b>	<b>(59,000)</b>	<b>(60,822)</b>	<b>(168,855)</b>	<b>(26,524)</b>
<b>AGRICULTURE SERVICES</b>					
A.S.B. SALE OF GOODS & SERVICE	(3,500)	(5,100)	(3,058)	(4,155)	(3,320)
A.S.B.-MACHINERY & EQUIPMENT R	(4,000)	(5,000)	(5,595)	(5,595)	(4,860)
ASB MISC REVENUE	-	-	(289)	-	-
FEDERAL GRANTS	-	-	-	-	(2,400)
A.S.B.-CONDITIONAL GRANT	(201,247)	(201,247)	(201,247)	(225,534)	(175,673)
TRANSFER FROM CAPITAL RESERVES	-	-	-	-	(255,000)
RENTAL REVENUE	-	-	(50)	(50)	(50)
FORT AG NON PORTABLEWATER SALE	(6,000)	(1,600)	(4,652)	(2,238)	(1,759)
ANSE AG NON PORTABLEWATER SALE	(2,000)	(1,000)	(2,189)	(1,314)	(739)
<b>TOTAL: AGRICULTURE SERVICES</b>	<b>(216,747)</b>	<b>(213,947)</b>	<b>(217,081)</b>	<b>(238,886)</b>	<b>(443,801)</b>



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<b>LAND SUBDIVISION</b>					
PLANNING SUBDIVISION FEES	(12,000)	(12,000)	(4,398)	(363,387)	(11,912)
MUNICIPAL RESERVE-CASH IN LIEU	-	-	(8,836)	(13,130)	(496)
OTHER REVENUE	-	-	-	-	-
<b>TOTAL: LAND SUBDIVISION</b>	<b>(12,000)</b>	<b>(12,000)</b>	<b>(13,234)</b>	<b>(376,517)</b>	<b>(12,408)</b>
<b>ECONOMIC DEVELOPMENT</b>					
PROVINCIAL GRANTS	(190,000)	(80,500)	(25,500)	-	-
TRS FR OPS RES TO OPS BUD NCAP	-	(10,000)	(10,000)	-	-
TRANSFER FROM RESERVES	(55,000)	-	-	(4,703)	-
<b>TOTAL: ECONOMIC DEVELOPMENT</b>	<b>(245,000)</b>	<b>(90,500)</b>	<b>(35,500)</b>	<b>(4,703)</b>	<b>-</b>
<b>RECREATION BOARD</b>					
INSURANCE PROCEEDS	(23,000)	(23,000)	-	-	(22,676)
TRANS FROM OPERATING RESERVES	(9,850)	-	-	-	-
TRANSFER FROM OPER RESERVES	(21,896)	-	-	(7,620)	-
<b>TOTAL: RECREATION BOARD</b>	<b>(54,746)</b>	<b>(23,000)</b>	<b>-</b>	<b>(7,620)</b>	<b>(22,676)</b>
<b>RECREATION PARKS &amp; FACILITIES</b>					
LOCAL CONTRIBUTIONS	(14,000)	(29,713)	(29,713)	-	(10,000)
CAMPSITE RENTAL	(6,000)	(6,000)	(6,945)	(5,752)	(5,545)
COST RECOVERY	-	-	-	-	(469)
FEDERAL GRANTS	-	-	-	-	(6,300)
PROVINCIAL GRANTS	-	-	-	-	(72,599)
COURSE FEES	-	(1,000)	(79)	(790)	134
<b>TOTAL: RECREATION PARKS &amp; FACILITIES</b>	<b>(20,000)</b>	<b>(36,713)</b>	<b>(36,737)</b>	<b>(6,542)</b>	<b>(94,779)</b>
<b>LIBRARY SERVICES</b>					
<b>TOTAL: LIBRARY SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL: OPERATING REVENUES</b>	<b>(39,607,140)</b>	<b>(37,483,201)</b>	<b>(37,738,119)</b>	<b>(36,040,800)</b>	<b>(33,366,827)</b>



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<b>OPERATING EXPENDITURES</b>					
TAX INCENTIVE BYLAW	-	-	3,633	7	210,879
<b>GENERAL GOVERNMENT</b>					
ALLOWANCE FOR DOUBFUL - TAX	500,000	-	-	(23,511)	485,207
<b>TOTAL: GENERAL GOVERNMENT</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>(23,511)</b>	<b>485,207</b>
<b>LEGISLATIVE SERVICES</b>					
<b>GENERAL OPERATIONS</b>					
BENEFITS	79,490	78,970	86,305	87,066	76,749
HONORARIA	413,036	400,384	404,096	388,721	343,913
TRAVEL & SUBSISTENCE	32,550	28,350	35,118	31,301	15,608
MILEAGE	35,343	34,333	32,969	34,418	26,669
MEALS	8,150	8,150	3,070	5,437	6,952
MEMBERSHIP FEES & CONFERENCES	90,000	76,590	119,358	108,492	70,840
TELEPHONE	16,800	17,140	18,015	16,800	22,404
TAXI/BUS/AIRFAIR	-	-	25	-	-
LEGAL SERVICES	5,000	5,000	14,397	3,002	-
TRAINING & EDUCATION	15,000	34,160	-	15,522	3,481
COMPUTER SUPPORT	-	1,500	-	-	-
CONTRACTED SERVICES	60,000	65,500	14,500	6,250	28,676
BUILDING RENTAL	-	-	-	578	-
EQUIPMENT RENTAL	-	1,000	-	-	-
INSURANCE	1,000	992	945	945	945
OFFICE SUPPLIES	250	2,500	512	271	2,574
FOOD & BEVERAGES	1,500	1,500	1,568	6,790	2,110
GENERAL SUPPLIES	250	750	136	580	458
ATTRACTIVE ITEMS	28,000	-	-	281	289
GRANTS TO ORGANIZATIONS	7,000	5,000	4,596	78,000	2,000
TRSF TO OPS RESERVE FR OPS BUD	-	-	-	50,000	-
<b>TOTAL: GENERAL OPERATIONS</b>	<b>793,369</b>	<b>761,819</b>	<b>735,609</b>	<b>834,454</b>	<b>603,668</b>
<b>PUBLIC RELATIONS</b>					
POSTAGE	-	1,500	-	-	-
ADVERTISING	6,000	6,000	9,990	7,644	7,665
CONTRACTED SERVICES	-	6,500	-	126	1,056
FACILITY RENTAL	500	500	-	90	-
OFFICE SUPPLIES	500	500	-	-	50
FOOD & BEVERAGES	1,500	1,000	2,375	1,736	-
PROMOTIONAL ITEMS	2,500	5,000	6,658	9,254	1,135
GRANTS TO ORGANIZATIONS	-	-	-	-	300
<b>TOTAL: PUBLIC RELATIONS</b>	<b>11,000</b>	<b>21,000</b>	<b>19,023</b>	<b>18,850</b>	<b>10,206</b>
<b>ELECTION SERVICES</b>					
ELECTION WORKER HONORARIA	15,000	-	-	-	-
TRAVEL & SUBSISTENCE	1,500	-	-	-	-
MILEAGE	1,500	-	-	-	-
ADVERTISING	5,000	-	-	-	-
CONTRACTED SERVICES	10,000	5,000	-	-	-
GENERAL SUPPLIES	2,000	-	-	-	-
<b>TOTAL: ELECTION SERVICES</b>	<b>35,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL: LEGISLATIVE SERVICES</b>	<b>839,369</b>	<b>787,819</b>	<b>754,631</b>	<b>853,304</b>	<b>613,873</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>ADMINISTRATIVE SERVICES</b>					
<b>GENERAL OPERATIONS</b>					
<b>WHITECOURT</b>					
WAGES	1,615,428	1,487,140	1,188,326	1,140,322	1,180,626
BENEFITS	367,421	341,220	287,469	278,518	283,885
MOVING ALLOWANCE	-	-	-	-	6,397
TRAVEL & SUBSISTENCE	5,000	7,200	2,123	4,535	7,267
MILEAGE	4,445	4,487	3,948	1,506	2,574
MEMEBERSHIP FEES & CONFERENCES	2,000	600	550	2,199	779
FREIGHT	2,000	700	249	933	130
POSTAGE	14,000	14,140	8,440	12,199	13,167
TELEPHONE	32,000	32,000	23,523	23,328	22,502
ADVERTISING	10,000	10,000	9,933	12,258	9,652
INFORMATION SERVICES	-	-	-	5	-
AUDIT SERVICES	45,000	36,000	38,500	41,827	32,940
LEGAL SERVICES	40,000	120,000	41,310	20,416	120,556
TRAINING & EDUCATION	-	-	-	870	2,504
CONTRACTED SERVICES	660,110	360,391	704,166	107,445	151,931
GEN. ADMIN.- LAND SALE ASSESSM	-	-	679	-	-
BUILDING RENTAL	-	-	-	-	120
EQUIPMENT RENTAL	-	-	70	-	-
COUNTY EQUIPMENT	43,875	43,876	43,876	43,876	43,876
INSURANCE	203,133	193,460	187,432	185,081	186,644
OFFICE SUPPLIES	26,000	25,000	24,430	17,820	27,056
JANITOR SUPPLIES	1,000	1,000	771	19	1,142
FOOD & BEVERAGE	5,000	5,000	4,190	5,803	4,583
GENERAL SUPPLIES	3,000	3,000	2,712	4,908	2,630
WATER & SEWER	540	540	567	535	560
NATURAL GAS	11,550	11,550	7,629	9,369	9,757
ELECTRIC POWER	19,000	16,930	15,850	15,907	18,068
OTHER UTILITY CHARGES	-	-	-	959	-
ATTRACTIVE ITEMS	10,000	8,000	3,436	42,710	8,612
GRANTS TO ORGANIZATIONS	15,000	15,000	15,000	15,000	15,000
TRSF TO CURRENT CAP FR OPS BUD	405,667	75,000	358,131	88,204	3,606,028
TRSF TO OPS RESERVE FR OPS BUD	-	1,325,509	-	106,881	-
DEBENTURE INTEREST	-	-	-	83,406	90,192
BANK SERVICE CHARGES	15,000	11,300	10,984	17,740	34,252
INTEREST ON OVERDUE ACCOUNTS	200	250	-	111	26
ACCRETION EXPENSE	280,000	279,349	276,168	266,984	-
ALLOWANCE FOR DOUBTFUL ACCOUNT	-	990,134	766,452	49,491	3,609
<b>TOTAL: WHITECOURT</b>	<b>3,726,779</b>	<b>5,315,536</b>	<b>3,919,755</b>	<b>2,498,231</b>	<b>5,781,919</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>FORT ASSINIBOINE</b>					
WAGES	-	-	624	258	1,071
BENEFITS	-	-	57	0	-
FREIGHT	200	200	-	22	-
POSTAGE	500	500	328	281	184
TELEPHONE	7,000	6,790	6,995	6,960	6,468
ADVERTISING	400	400	-	407	-
CONTRACTED SERVICES	-	-	190	-	30
OFFICE SUPPLIES-GEN ADMIN	1,350	1,350	1,297	1,407	1,357
JANITOR SUPPLIES	750	750	409	460	546
FOOD & BEVERAGE (FORT ADMIN)	1,000	1,000	1,080	1,340	1,174
GENERAL SUPPLIES - FORT	1,000	1,000	332	1,193	70
NATURAL GAS-FORT	4,350	4,350	2,771	2,947	2,355
ELECTRICAL POWER-FORT	2,700	2,700	3,582	2,940	2,448
ATTRACTIVE ITEMS-FORT	7,000	-	-	230	-
TRSF TO CURRENT CAP FR OPS BUD	-	2,539	2,539	13,387	-
<b>TOTAL: FORT ASSINIBOINE</b>	<b>26,250</b>	<b>21,579</b>	<b>20,203</b>	<b>31,834</b>	<b>15,701</b>
<b>TOTAL: GENERAL OPERATIONS</b>	<b>3,753,029</b>	<b>5,337,115</b>	<b>3,939,958</b>	<b>2,530,065</b>	<b>5,797,620</b>
<b>BUILDING MAINTENANCE</b>					
<b>WHITECOURT</b>					
WAGES	643	20,460	19,537	20,573	16,185
BENEFITS	159	4,650	3,285	4,643	3,446
CONTRACTED SERVICES	57,470	46,320	93,574	48,458	46,641
LICENSES & PERMITS	-	115	-	-	-
GENERAL SUPPLIES	3,000	2,500	3,697	8,978	1,893
CONSTRUCTION MATERIALS	200	200	168	105	2,146
DEPRECIATION BUILDINGS	70,881	70,881	59,232	61,648	70,881
<b>TOTAL: WHITECOURT</b>	<b>132,353</b>	<b>145,126</b>	<b>179,493</b>	<b>144,405</b>	<b>141,193</b>
<b>FORT ASSINIBOINE</b>					
WAGES	6,270	6,270	6,507	5,416	4,797
BENEFITS	-	890	847	749	514
CONTRACTED SERVICES	2,250	22,250	7,312	1,265	274
CONTRACTED BUILDING MAINTENANC	2,000	-	-	178	-
GENERAL SUPPLIES	500	500	1,186	142	436
CONSTRUCTION MATERIALS	100	100	-	-	-
<b>TOTAL: FORT ASSINIBOINE</b>	<b>11,120</b>	<b>30,010</b>	<b>15,853</b>	<b>7,751</b>	<b>6,021</b>
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>143,473</b>	<b>175,136</b>	<b>195,345</b>	<b>152,156</b>	<b>147,214</b>
<b>ASSESSMENT SERVICES</b>					
INFORMATION SERVICES	2,000	2,000	1,546	2,358	2,123
COMPUTER SUPPORT	7,000	7,000	5,950	5,198	4,870
ASSESSMENT SERVICES	125,000	125,000	121,782	119,642	117,941
CONTRACTED SERVICES	2,500	4,000	4,013	1,933	2,134
RECOVERY POOL	-	-	-	-	30
<b>TOTAL: ASSESSMENT SERVICES</b>	<b>136,500</b>	<b>138,000</b>	<b>133,290</b>	<b>129,131</b>	<b>127,097</b>
<b>STAFF RELATIONS</b>					
TRAVEL & SUBSISTENCE	-	-	282	-	-
ADVERTISING	500	500	-	-	-
CONTRACTED SERVICES	15,950	13,900	11,292	9,587	3,300
FACILITY RENTAL	900	800	150	111	200
CLOTHING & FOOTWEAR	-	-	-	-	115
FOOD & BEVERAGES	8,000	2,800	8,643	3,843	2,740
GENERAL SUPPLIES	10,600	9,000	11,766	10,237	3,254
<b>TOTAL: STAFF RELATIONS</b>	<b>35,950</b>	<b>27,000</b>	<b>32,134</b>	<b>23,778</b>	<b>9,609</b>





## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PROFESSIONAL DEVELOPMENT</b>					
<b>WHITECOURT</b>					
TRAVEL & SUBSISTENCE	34,140	28,850	5,281	6,446	191
MILEAGE	10,027	11,238	1,487	2,041	501
MEMBERSHIPS FEES & CONFERENCES	17,547	15,158	15,233	15,548	4,866
TRAINING & EDUCATION	22,375	21,280	10,927	5,777	10,783
FOOD & BEVERAGES	1,000	-	433	333	1,149
<b>TOTAL: WHITECOURT</b>	<b>85,089</b>	<b>76,526</b>	<b>33,360</b>	<b>30,145</b>	<b>17,490</b>
<b>FORT ASSINIBOINE</b>					
TRAVEL & SUBSISTENCE	-	-	238	-	-
MILEAGE	284	275	-	-	74
TRAINING & EDUCATION	625	625	-	349	588
FOOD & BEVERAGES	75	75	-	-	-
<b>TOTAL: FORT ASSINIBOINE</b>	<b>984</b>	<b>975</b>	<b>238</b>	<b>349</b>	<b>662</b>
<b>TOTAL: PROFESSIONAL DEVELOPMENT</b>	<b>86,073</b>	<b>77,501</b>	<b>33,598</b>	<b>30,493</b>	<b>18,152</b>
<b>TECHNOLOGY</b>					
COMPUTER SUPPORT	111,700	111,700	94,854	93,514	129,228
GENERAL SUPPLIES	250	150	512	93	-
ATTRACTIVE ITEMS	50,750	28,070	28,464	29,984	21,817
DEPRECIATION COMPUTERS	3,373	3,373	3,373	3,373	24,434
<b>TOTAL: TECHNOLOGY</b>	<b>166,073</b>	<b>143,293</b>	<b>127,204</b>	<b>126,963</b>	<b>175,479</b>
<b>ASSESSMENT APPEAL BOARD</b>					
TRAVEL & SUBSISTENCE	400	404	-	-	-
MILEAGE	200	175	-	-	-
TRAINING & EDUCATION	1,100	1,010	-	-	-
<b>TOTAL: ASSESSMENT APPEAL BOARD</b>	<b>1,700</b>	<b>1,589</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OFFICE EQUIPMENT &amp; REPAIRS</b>					
<b>OFFICE EQUIPMENT &amp; REPAIR</b>					
COMPUTER SUPPORT	357,045	562,397	223,800	194,949	148,194
CONTRACTED EQUIP & VEH REPAIR	10,000	9,000	5,416	8,964	8,757
EQUIPMENT RENTAL	13,729	11,470	11,130	11,342	11,471
GENERAL SUPPLIES	200	200	74	3,047	-
CONTRACTED EQUIP & VEH REPAIR	-	300	-	-	-
ATTRACTIVE ITEMS	14,000	13,055	6,369	9,761	-
DEPRECIATION - ENG STRUCT	406	406	-	406	406
DEPRECIATION SOFTWARE & DATA	8,870	8,870	526	8,870	8,870
<b>TOTAL: OFFICE EQUIPMENT &amp; REPAIR</b>	<b>404,250</b>	<b>605,698</b>	<b>247,315</b>	<b>237,338</b>	<b>177,697</b>
<b>OFFICE EQUIPMENT &amp; REPAIRS</b>					
COMPUTER SUPPORT	3,500	3,500	-	-	3,219
CONTRACTED EQUIP & VEH REPAIR	2,000	2,000	600	1,448	1,271
EQUIPMENT RENTAL	1,369	1,369	1,582	1,265	1,369
ATTRACTIVE ITEMS	2,000	2,000	2,512	-	-
<b>TOTAL: OFFICE EQUIPMENT &amp; REPAIRS</b>	<b>8,869</b>	<b>8,869</b>	<b>4,695</b>	<b>2,713</b>	<b>5,859</b>
<b>TOTAL: OFFICE EQUIPMENT &amp; REPAIRS</b>	<b>413,119</b>	<b>614,567</b>	<b>252,010</b>	<b>240,051</b>	<b>183,556</b>
<b>TOTAL: ADMINISTRATIVE SERVICES</b>	<b>4,845,507</b>	<b>6,617,441</b>	<b>4,820,699</b>	<b>3,335,571</b>	<b>6,563,871</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>SAFETY</b> (Wages and Benefits included in Administration for detailed reporting purposes)					
MILEAGE	1,500	1,000	1,527	724	334
TELEPHONE	720	720	424	571	57
ADVERTISING	-	-	-	-	772
CONTRACTED SERVICES	38,240	14,375	9,717	13,536	15,720
OFFICE SUPPLIES	1,500	500	39	2,137	358
CLOTHING & FOOTWEAR	500	500	239	459	143
FOOD & BEVERAGE	1,200	600	586	300	95
GENERAL SUPPLIES	8,100	2,100	604	1,964	2,314
ATTRACTIVE ITEMS	7,400	9,317	4,464	1,734	-
TRSF TO OPS RESERVE FR OPS BUD	-	-	-	3,917	-
<b>TOTAL: GENERAL OPERATIONS</b>	<b>59,160</b>	<b>29,112</b>	<b>17,601</b>	<b>25,342</b>	<b>19,792</b>
<b>PROFESSIONAL DEVELOPMENT</b>					
SUBSISTENCE	2,900	2,320	-	-	-
MEMBERSHIP FEES & CONFERENCES	3,300	1,310	912	-	-
TRAINING & EDUCATION	32,700	5,465	805	684	570
<b>TOTAL: PROFESSIONAL DEVELOPMENT</b>	<b>38,900</b>	<b>9,095</b>	<b>1,717</b>	<b>684</b>	<b>570</b>
<b>TOTAL: SAFETY</b>	<b>98,060</b>	<b>38,207</b>	<b>19,318</b>	<b>26,026</b>	<b>20,362</b>
<b>INTERMUNICIPAL SHARING</b>					
<b>INTERMUNICIPAL SHARING</b>					
CONTRACTED SERVICES	-	-	16,829	103,436	67,764
INTERMUNICIPAL AGRMT/SERVICES	2,828,460	2,321,461	2,321,461	2,768,560	2,850,000
<b>TOTAL: INTERMUNICIPAL SHARING</b>	<b>2,828,460</b>	<b>2,321,461</b>	<b>2,338,290</b>	<b>2,871,996</b>	<b>2,917,764</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>FIRE PROTECTION</b>					
<b>REGIONAL OPERATIONS</b>					
WAGES	188,552	142,770	148,869	107,979	9,771
BENEFITS	46,495	37,920	34,693	28,733	2,985
REMUNERATION	1,000	-	-	-	-
SUBSISTENCE	-	-	-	-	264
MILEAGE	350	-	-	113	698
MEMBERSHIPS FEES & CONFERENCES	1,200	1,000	670	730	916
FREIGHT	100	50	-	123	223
ADVERTISING	500	600	-	139	972
LEGAL SERVICES	1,000	-	1,452	-	-
TRAINING & EDUCATION	500	200	409	57	350
COMPUTER SUPPORT	4,000	3,700	3,509	3,410	3,312
CONTRACTED SERVICES	96,732	20,000	8,006	27,330	70,258
COMMISSIONS & SERVICES CHARGES	150	130	-	-	-
INTERMUNICIPAL AGRMT/SERVICES	11,109	10,723	10,553	10,563	-
OFFICE SUPPLIES	300	300	48	331	650
CLOTHING & FOOTWEAR	800	800	234	579	-
FOOD & BEVERAGES	1,500	1,000	2,425	2,150	1,275
GENERAL SUPPLIES	-	3,000	894	4,579	2,129
ATTRACTIVE ITEMS	21,300	600	6,237	-	550
PROTECTIVE CLOTHING	800	300	-	235	-
GRANTS TO ORGANIZATIONS	14,500	14,413	14,250	14,250	14,250
TRSF TO CURRENT CAP FR OPS BUD	108,500	5,000	-	-	-
TRANSFER TO OPERATING RESERVE	5,000	-	11,932	-	-
<b>TOTAL: REGIONAL OPERATONS</b>	<b>504,388</b>	<b>242,506</b>	<b>244,180</b>	<b>201,300</b>	<b>108,602</b>
<b>SITE MAINTENANCE</b>					
COUNTY EQUIPMENT	-	-	10,819	16,229	16,229
<b>TOTAL: SITE MAINTENANCE</b>	<b>-</b>	<b>-</b>	<b>10,819</b>	<b>16,229</b>	<b>16,229</b>
<b>PROFESSIONAL DEVELOPMENT</b>					
HONORARIA	-	15,000	-	-	-
SUBSISTENCE	1,000	700	1,010	847	730
MILEAGE	400	400	87	-	395
FREIGHT	-	-	197	-	-
TRAINING & EDUCATION	15,000	3,900	1,125	989	185
FOOD & BEVERAGES	-	-	756	-	-
<b>TOTAL: PROFESSIONAL DEVELOPMENT</b>	<b>16,400</b>	<b>20,000</b>	<b>3,176</b>	<b>1,836</b>	<b>1,310</b>
<b>VEHICLE MAINTENANCE</b>					
CONTRACTED EQUIP & VEH REPAIR	1,000	600	2,183	43	16
FUEL	5,000	5,000	3,108	4,448	5,359
TIRES	2,500	1,000	-	611	1,112
EQUIPMENT PARTS	1,000	1,000	102	663	286
LUBRICANTS	300	200	523	417	1,042
<b>TOTAL: VEHICLE MAINTENANCE</b>	<b>9,800</b>	<b>7,800</b>	<b>5,917</b>	<b>6,183</b>	<b>7,816</b>
<b>TOTAL: REGIONAL OPERATIONS</b>	<b>530,588</b>	<b>270,306</b>	<b>264,092</b>	<b>225,547</b>	<b>133,957</b>
<b>WHITECOURT FIRE BRIGADE</b>					
TELEPHONE	-	-	-	-	51
INSURANCE	4,900	4,838	4,653	4,618	4,571
OTHER LOCAL GOVERNMENTS	-	-	-	-	-
ATTRACTIVE ITEMS-FIRE EQUIP	36,000	-	-	-	-
<b>TOTAL: WHITECOURT FIRE BRIGADE GENERAL</b>	<b>40,900</b>	<b>4,838</b>	<b>4,653</b>	<b>4,618</b>	<b>4,622</b>
<b>VEHICLE MAINTENANCE</b>					
DEPRECIATION VEHICLES	25,113	25,113	25,113	25,113	29,868
<b>TOTAL: VEHICLE MAINTENANCE</b>	<b>25,113</b>	<b>25,113</b>	<b>25,113</b>	<b>25,113</b>	<b>29,868</b>
<b>TOTAL: WHITECOURT FIRE BRIGADE</b>	<b>66,013</b>	<b>29,951</b>	<b>29,766</b>	<b>29,731</b>	<b>34,490</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>FORT ASSINIBOINE FIRE BRIGADE</b>					
WAGES	-	-	81	19	157
BENEFITS	-	7,000	15,419	12,633	9,784
REMUNERATION	84,360	88,455	93,086	83,794	76,866
TRAVEL & SUBSISTENCE	100	100	-	-	2,000
MILEAGE	21,392	16,494	17,824	15,111	11,051
MEMBERSHIPS DUES & FEES	2,370	2,610	1,485	1,584	510
FREIGHT	150	100	38	20	177
TELEPHONE	10,000	8,780	8,007	9,340	8,542
ADVERTISING	750	500	-	-	-
TRAINING & EDUCATION	500	360	-	75	-
CONTRACTED SERVICES	13,000	10,250	4,660	-	195
LICENSES & PERMITS	1,400	1,100	1,311	1,161	1,176
INSURANCE	8,400	8,353	9,975	8,280	7,774
MEDICAL SUPPLIES	7,000	7,000	8,806	5,418	9,594
OFFICE SUPPLIES	1,000	1,000	1,474	841	1,516
CLOTHING & FOOTWEAR	5,000	2,500	4,390	-	886
JANITOR SUPPLIES	1,200	600	403	438	304
FOOD & BEVERAGES	4,000	1,516	3,819	1,610	3,883
PROMOTIONAL ITEMS	3,000	1,010	4,912	2,159	1,843
GENERAL SUPPLIES	3,500	2,000	4,678	1,444	1,193
SMALL TOOLS	1,100	1,100	1,095	1,249	21
WATER & SEWER	1,000	960	1,174	942	913
NATURAL GAS	6,100	6,100	4,580	4,508	4,253
ELECTRIC POWER	4,500	4,130	4,657	4,237	3,623
ATTRACTIVE ITEMS	42,200	6,300	4,911	692	-
PROTECTIVE CLOTHING	42,370	15,000	12,845	13,997	19,835
ATTRACTIVE ITEMS EQUIPMENT	10,400	-	69	-	-
TRSF TO CURRENT CAP FR OPS BUD	-	-	-	507,484	-
<b>TOTAL: FORT ASSINIBOINE FIRE GENERAL</b>	<b>274,792</b>	<b>193,318</b>	<b>209,697</b>	<b>677,037</b>	<b>166,094</b>
<b>BUILDING MAINTENANCE</b>					
WAGES	-	-	1,327	263	221
CONTRACTED SERVICES	20,280	12,000	14,370	4,387	7,691
COUNTY EQUIPMENT	16,500	16,229	5,410	-	-
GENERAL SUPPLIES	1,500	-	-	-	-
GRAVEL	-	-	46	-	-
ATTRACTIVE ITEMS	-	-	299	-	-
DEPRECIATION BUILDINGS	10,791	10,791	10,791	10,791	10,791
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>49,071</b>	<b>39,020</b>	<b>32,243</b>	<b>15,441</b>	<b>18,703</b>
<b>PROFESSIONAL DEVELOPMENT</b>					
REMUNERATION	35,000	24,000	47,950	29,275	15,378
SUBSISTENCE	12,760	-	-	-	-
MILEAGE	1,050	-	-	-	-
MEMBERSHIP FEES & CONFERENCES	23,550	-	-	-	75
TRAINING & EDUCATION	18,490	14,650	20,710	10,097	11,528
CONTRACTED SERVICES	1,000	-	-	-	-
OFFICE SUPPLIES	1,500	-	528	1,240	515
FOOD & BEVERAGES	2,000	1,500	3,065	2,988	1,397
ATTRACTIVE ITEMS	1,600	-	423	-	-
<b>TOTAL: PROFESSIONAL DEVELOPMENT</b>	<b>96,950</b>	<b>40,150</b>	<b>72,676</b>	<b>43,599</b>	<b>28,893</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>EQUIPMENT MAINTENANCE</b>					
CONTRACTED EQUIP & VEH REPAIR	3,000	2,600	5,132	6,299	5,739
EQUIPMENT PARTS	-	-	-	-	746
ATTRACTIVE ITEMS	-	-	-	-	-
DEPRECIATION EQUIPMENT	11,648	11,648	11,648	11,648	11,648
<b>TOTAL: EQUIPMENT MAINTENANCE</b>	<b>14,648</b>	<b>14,248</b>	<b>16,780</b>	<b>17,947</b>	<b>18,132</b>
<b>VEHICLE MAINTENANCE</b>					
WAGES	-	-	-	-	3,559
CONTRACTED EQUIP & VEH REPAIR	31,815	9,000	5,646	7,455	10,538
LICENSE & PERMITS	10,000	-	-	84	-
FUEL	7,000	7,000	12,427	10,284	6,578
TIRES	3,500	1,000	-	258	-
EQUIPMENT PARTS	5,000	4,000	1,049	2,112	9,100
LUBRICANTS	250	100	69	108	218
DEPRECIATION VEHICLES	53,319	53,319	81,618	81,618	53,319
<b>TOTAL: VEHICLE MAINTENANCE</b>	<b>110,884</b>	<b>74,419</b>	<b>100,809</b>	<b>101,919</b>	<b>83,311</b>
<b>TOTAL: FORT ASSINIBOINE FIRE BRIGADE</b>	<b>546,345</b>	<b>361,155</b>	<b>432,205</b>	<b>855,942</b>	<b>315,134</b>
<b>BLUE RIDGE FIRE BRIGADE</b>					
WAGES	-	-	-	313	102
BENEFITS	6,560	6,560	5,778	8,190	4,648
REMUNERATION	51,000	52,499	46,793	54,786	48,449
TRAVEL & SUSBSISTENCE	3,500	-	-	-	-
MILEAGE	9,048	7,891	8,097	5,116	4,428
MEMBERSHIP FEES & CONFERENCES	600	540	400	360	510
FREIGHT	-	-	43	25	85
TELEPHONE	6,180	3,750	6,515	5,461	4,866
ADVERTISING	1,250	300	-	-	-
TRAINING & EDUCATION	-	-	-	-	1,295
CONTRACTED SERVICES	8,500	5,500	551	637	135
LICENSES & PERMITS	1,300	1,300	1,212	1,256	1,087
INSURANCE	8,100	8,094	8,205	7,788	7,547
MEDICAL SUPPLIES	1,500	800	-	80	411
OFFICE SUPPLIES	1,500	800	-	411	-
CLOTHING & FOOTWEAR	4,220	4,220	379	1,674	1,033
HALL SUPPLIES	500	500	578	42	-
FOOD & BEVERAGES	1,300	1,300	791	1,971	529
PROMOTIONAL ITEMS	4,250	4,250	2,453	1,440	1,312
GENERAL SUPPLIES	4,000	4,000	6,807	3,481	1,168
SMALL TOOLS	1,000	1,000	1,459	397	668
WATER & SEWER	560	560	789	564	516
NATURAL GAS	3,250	3,250	2,338	2,463	2,517
ELECTRIC POWER	5,520	5,520	5,685	5,948	6,084
ATTRACTIVE ITEMS	11,000	11,000	17,225	4,652	10,547
PROTECTIVE CLOTHING	18,850	19,334	18,977	23,121	10,924
ATTRACTIVE ITEMS EQUIPMENT	2,300	3,020	4,209	2,735	122
GRANTS TO ORGANIZATIONS	1,061	1,061	7,500	7,500	2,999
TRANSFER TO CAPITAL RESERVES	-	-	-	-	-
<b>TOTAL: BLUE RIDGE FIRE BRIGADE GENERAL</b>	<b>156,849</b>	<b>147,049</b>	<b>146,783</b>	<b>140,409</b>	<b>111,983</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>BUILDING MAINTENANCE</b>					
WAGES	-	-	188	-	-
CONTRACTED SERVICES	15,203	13,850	15,978	7,570	1,926
GENERAL SUPPLIES	500	-	776	45	391
GRAVEL	-	-	-	-	375
ATTRACTIVE ITEMS	-	-	300	-	-
DEPRECIATION BUILDINGS	17,683	17,683	17,683	17,683	17,683
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>33,386</b>	<b>31,533</b>	<b>34,926</b>	<b>25,298</b>	<b>20,376</b>
<b>SITE MAINTENANCE</b>					
CONTRACTED SERVICES	500	-	-	-	-
<b>TOTAL: SITE MAINTENANCE</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PROFESSIONAL DEVELOPMENT</b>					
REMUNERATION	9,200	9,200	9,095	8,600	7,348
SUBSISTENCE	1,400	-	-	-	-
MILEAGE	700	-	-	-	-
MEMBERSHIPS FEES & CONFERENCES	2,385	2,385	-	-	-
FREIGHT	50	50	-	-	-
TRAINING & EDUCATION	8,500	8,040	3,713	-	5,275
CONTRACTED SERVICES	1,250	1,250	1,020	-	-
OFFICE SUPPLIES	250	250	-	114	463
FOOD & BEVERAGES	800	800	-	828	-
ATTRACTIVE ITEMS	625	625	748	505	-
<b>TOTAL: PROFESSIONAL DEVELOPMENT</b>	<b>25,160</b>	<b>22,600</b>	<b>14,576</b>	<b>10,047</b>	<b>13,086</b>
<b>EQUIPMENT MAINTENANCE</b>					
CONTRACTED EQUIP & VEH REPAIR	10,750	8,894	5,134	5,289	4,536
EQUIPMENT PARTS	9,950	850	-	-	-
DEPRECIATION EQUIPMENT	8,124	8,124	8,124	8,124	8,124
<b>TOTAL: EQUIPMENT MAINTENANCE</b>	<b>28,824</b>	<b>17,868</b>	<b>13,258</b>	<b>13,413</b>	<b>12,660</b>
<b>VEHICLE MAINTENANCE</b>					
WAGES	-	-	-	633	859
CONTRACTED EQUIP & VEH REPAIRS	12,400	6,400	13,326	7,872	11,922
LICENSE & PERMITS	1,000	-	-	28	-
FUEL	2,500	2,100	3,400	4,386	1,334
TIRES	2,000	-	-	-	300
EQUIPMENT PARTS	1,000	800	2,358	1,332	495
LUBRICANTS	200	200	366	491	57
DEPRECIATION VEHICLES	43,011	43,011	40,321	40,321	40,321
<b>TOTAL: VEHICLE MAINTENANCE</b>	<b>62,111</b>	<b>52,511</b>	<b>59,771</b>	<b>55,063</b>	<b>55,287</b>
<b>TOTAL: BLUE RIDGE FIRE BRIGADE</b>	<b>306,830</b>	<b>271,561</b>	<b>269,313</b>	<b>244,230</b>	<b>213,391</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>ANSELMO FIRE BRIGADE</b>					
WAGES	-	-	-	23	17
BENEFITS	2,520	2,520	3,730	3,626	5,764
REMUNERATION	37,782	38,489	36,069	35,663	38,600
MILEAGE	2,867	2,252	5,909	4,081	3,138
MEMBERSHIPS FEES & CONFERENCES	600	360	400	360	510
FREIGHT	-	-	-	-	29
TELEPHONE	6,500	3,800	4,504	4,068	3,985
TRAINING & EDUCATION	800	600	-	-	637
CONTRACTED SERVICES	150	150	595	100	120
LICENSES & PERMITS	650	600	622	596	558
INSURANCE	3,802	3,802	3,877	3,669	3,760
MEDICAL SUPPLIES	350	300	-	8	-
OFFICE SUPPLIES	300	250	51	354	232
CLOTHING & FOOTWEAR	780	520	-	-	1,223
JANITOR SUPPLIES	300	250	176	385	-
FOOD & BEVERAGES	450	450	36	357	424
PROMOTIONAL ITEMS	150	150	94	-	-
GENERAL SUPPLIES	520	520	3,432	1,103	257
SMALL TOOLS	400	400	-	360	298
NATURAL GAS	3,200	3,210	2,377	2,233	3,237
ELECTRIC POWER	2,200	2,220	2,257	3,359	1,985
ATTRACTIVE ITEMS	8,000	3,600	-	1,416	3,385
PROTECTIVE CLOTHING	11,200	10,000	75	10,308	4,460
ATTRACTIVE ITEMS EQUIPMENT	2,500	-	69	340	1,929
TRSF TO CURRENT CAP FR OPS BUD	970,000	15,000	2,829	25,000	-
TRANSFER TO OPERATING RESERVE	-	-	-	-	590
<b>TOTAL: ANSELMO FIRE BRIGADE GENERAL</b>	<b>1,056,021</b>	<b>89,443</b>	<b>67,101</b>	<b>97,410</b>	<b>75,140</b>
<b>BUILDING MAINTENANCE</b>					
WAGES	-	-	113	-	-
CONTRACTED SERVICES	12,573	15,650	14,133	2,110	3,477
GENERAL SUPPLIES	650	500	268	-	-
CONSTRUCTION MATERIALS	-	-	-	-	171
ATTRACTIVE ITEMS	-	-	299	-	-
DEPRECIATION BUILDINGS	3,045	3,045	3,241	3,121	3,045
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>16,268</b>	<b>19,195</b>	<b>18,053</b>	<b>5,232</b>	<b>6,692</b>
<b>SITE MAINTENANCE</b>					
CONTRACTED SERVICES	-	-	17	-	-
<b>TOTAL: SITE MAINTENANCE</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>
<b>PROFESSIONAL DEVELOPMENT</b>					
REMUNERATION	16,000	5,000	9,275	2,100	7,950
SUBSISTENCE	-	580	-	-	-
MILEAGE	-	734	-	-	-
MEMBERSHIP DUES & FEES	6,000	1,200	-	275	183
TRAINING & EDUCATION	-	5,100	1,531	1,305	4,095
CONTRACTED SERVICES	3,500	-	-	-	-
OFFICE SUPPLIES	200	150	-	-	-
FOOD & BEVERAGES	350	300	380	200	-
<b>TOTAL: PROFESSIONAL DEVELOPMENT</b>	<b>26,050</b>	<b>13,064</b>	<b>11,186</b>	<b>3,880</b>	<b>12,228</b>
<b>EQUIPMENT MAINTENANCE</b>					
CONTRACTED EQUIP & VEH REPAIR	12,000	11,085	2,535	7,467	2,324
EQUIPMENT PARTS	3,200	3,200	-	-	-
DEPRECIATION EQUIPMENT	8,124	8,124	8,124	8,124	8,124
<b>TOTAL: EQUIPMENT MAINTENANCE</b>	<b>23,324</b>	<b>22,409</b>	<b>10,659</b>	<b>15,591</b>	<b>10,448</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>VEHICLE MAINTENANCE</b>					
WAGES	-	-	-	234	290
CONTRACTED EQUIP & VEH REPAIR	-	-	-	5,226	10,586
FUEL	800	750	-	2,432	-
EQUIPMENT PARTS	600	600	-	635	34
LUBRICANTS	150	150	-	268	-
DEPRECIATION VEHICLES	6,073	6,073	6,073	6,073	6,073
<b>TOTAL: VEHICLE MAINTENANCE</b>	<b>7,623</b>	<b>7,573</b>	<b>6,073</b>	<b>14,867</b>	<b>16,982</b>
<b>TOTAL: ANSELMO FIRE BRIGADE</b>	<b>1,129,286</b>	<b>151,684</b>	<b>113,090</b>	<b>136,979</b>	<b>121,490</b>
<b>GOOSE LAKE FIRE BRIGADE</b>					
WAGES	-	-	59	6	132
BENEFITS	2,600	2,600	5,303	4,273	3,687
REMUNERATION	35,505	38,949	38,440	36,657	35,574
MILEAGE	-	2,658	4,827	2,736	3,489
MEMBERSHIPS FEES & CONFERENCES	600	500	400	360	330
FREIGHT	-	-	-	-	29
TELEPHONE	10,405	5,350	6,391	5,762	5,314
ADVERTISING	1,000	250	-	-	-
CONTRACTED SERVICES	1,000	500	784	-	105
LICENSES & PERMITS	1,000	600	672	643	602
INSURANCE	-	3,733	3,826	3,595	3,462
MEDICAL SUPPLIES	2,050	1,500	780	-	-
OFFICE SUPPLIES	600	600	432	174	134
CLOTHING & FOOTWEAR	6,500	1,500	1,022	2,984	931
JANITOR SUPPLIES	300	300	417	-	-
FOOD & BEVERAGES	750	500	459	302	500
PROMOTIONAL ITEMS	1,000	900	823	620	239
GENERAL SUPPLIES	4,000	1,250	1,050	1,562	1,805
FUEL	-	-	-	-	242
SMALL TOOLS	1,000	800	100	-	-
NATURAL GAS	1,500	1,300	1,008	-	-
ELECTRIC POWER	1,300	1,130	854	2,136	1,061
ATTRACTIVE ITEMS	40,700	5,200	5,375	281	3,494
PROTECTIVE CLOTHING	40,100	9,400	10,212	4,009	3,539
<b>TOTAL: GOOSE LAKE FIRE BRIGADE GENERAL</b>	<b>151,910</b>	<b>79,520</b>	<b>83,231</b>	<b>66,101</b>	<b>64,668</b>
<b>BUILDING MAINTENANCE</b>					
WAGES	-	-	301	62	45
BENEFITS	-	-	-	-	-
CONTRACTED SERVICES	4,100	2,450	2,686	5,842	2,288
DEPRECIATION BUILDINGS	10,046	10,046	10,046	10,046	10,046
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>14,346</b>	<b>12,646</b>	<b>13,033</b>	<b>15,949</b>	<b>12,755</b>
<b>SITE MAINTENANCE</b>					
CONTRACTED SERVICES	800	800	-	-	-
CHEMICALS	-	-	-	-	-
DEPRECIATION ENG STRUCTURES	590	590	590	590	590
<b>TOTAL: SITE MAINTENANCE</b>	<b>1,390</b>	<b>1,390</b>	<b>590</b>	<b>590</b>	<b>590</b>
<b>PROFESSIONAL DEVELOPMENT</b>					
REMUNERATION	1,400	370	6,200	2,800	3,063
TRAVEL & SUBSISTENCE	-	200	-	587	-
MILEAGE	700	671	184	-	-
MEMBERSHIP FEES & CONFERENCES	1,500	-	-	-	-
TRAINING & EDUCATION	3,100	3,500	1,830	1,278	129
CONTRACTED SERVICES	500	-	50	-	-
OFFICE SUPPLIES - TRAINING	600	300	29	-	-
<b>TOTAL: PROFESSIONAL DEVELOPMENT</b>	<b>7,800</b>	<b>5,041</b>	<b>8,293</b>	<b>4,665</b>	<b>3,192</b>





## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>EQUIPMENT MAINTENANCE</b>					
COMPUTER SUPPORT	-	100	-	-	-
CONTRACTED EQUIP & VEH REPAIR	14,500	5,800	11,396	4,173	3,268
EQUIPMENT PARTS	1,000	1,000	387	-	605
DEPRECIATION - ENG STRUCTURES	341	341	341	341	341
DEPRECIATION EQUIPMENT	8,124	8,124	8,124	8,124	8,124
<b>TOTAL: EQUIPMENT MAINTENANCE</b>	<b>23,965</b>	<b>15,365</b>	<b>20,247</b>	<b>12,638</b>	<b>12,337</b>
<b>VEHICLE MAINTENANCE</b>					
WAGES	-	-	1,029	-	455
CONTRACTED EQUIP & VEH REPAIR	5,500	3,000	5,337	10,362	2,622
LICENSE & PERMITS	-	-	-	-	28
FUEL	2,000	2,000	1,095	865	1,218
TIRES	1,000	1,000	-	-	1,133
EQUIPMENT PARTS	1,100	1,060	2,077	1,395	1,841
LUBRICANTS	650	535	138	68	123
DEPRECIATION VEHICLES	14,200	14,200	14,200	14,200	14,200
<b>TOTAL: VEHICLE MAINTENANCE</b>	<b>24,450</b>	<b>21,795</b>	<b>23,876</b>	<b>26,890</b>	<b>21,620</b>
<b>TOTAL: GOOSE LAKE FIRE BRIGADE</b>	<b>223,861</b>	<b>135,757</b>	<b>148,680</b>	<b>126,242</b>	<b>114,572</b>
<b>TOTAL: FIRE PROTECTION</b>	<b>2,802,923</b>	<b>1,220,414</b>	<b>1,257,146</b>	<b>1,618,672</b>	<b>933,034</b>
<b>EMERGENCY MEASURES</b>					
WAGES	-	-	-	18,622	-
TRAVEL & SUBSISTENCE	-	-	-	576	71
TELEPHONES	8,750	4,500	2,776	2,486	2,162
ADVERTISING	1,000	-	3,335	-	-
TRAINING & EDUCATION	5,000	5,000	-	807	160
CONTRACTED SERVICES	-	-	-	103,801	-
LICENSE & PERMITS	9,500	7,000	7,751	7,467	1,000
OFFICE SUPPLIES	2,000	2,500	410	347	2,396
FOOD & BEVERAGE	1,000	-	-	119	-
GENERAL SUPPLIES	-	-	-	3,880	-
FUEL	-	-	-	692	-
COST RECOVERY EXPENSE	82,744	-	41,262	-	-
<b>TOTAL: GENERAL OPERATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRAINING</b>					
FOOD & BEVERAGES	-	-	-	-	142
<b>TOTAL: TRAINING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>142</b>
<b>SIGN INSTALLATION &amp; MAINTENANC</b>					
FREIGHT	1,000	1,000	1,195	920	1,073
SIGNS	6,000	6,000	6,083	5,838	10,133
CONSTRUCTION MATERIALS	500	-	-	-	769
<b>TOTAL: SIGN INSTALLATION &amp; MAINTENANC</b>	<b>7,500</b>	<b>7,000</b>	<b>7,278</b>	<b>6,758</b>	<b>11,975</b>
<b>TOTAL: EMERGENCY MEASURES</b>	<b>117,494</b>	<b>26,000</b>	<b>62,812</b>	<b>145,555</b>	<b>17,906</b>
<b>PATROL SERVICES</b>					
POLICING REQUISITION	478,539	-	477,502	-	-
TELEPHONE	1,100	910	670	865	889
CONTRACTED SERVICES	142,589	138,432	137,883	130,280	84,960
INTERMUNICIPAL AGRMT/SERVICES	-	478,539	-	-	-
GENERAL SUPPLIES	-	-	-	1,412	1,332
TRSF TO CURRENT CAP FR OPS BUD	-	20,000	12,240	-	-
<b>TOTAL: GENERAL OPERATIONS</b>	<b>622,228</b>	<b>637,881</b>	<b>628,295</b>	<b>132,556</b>	<b>87,181</b>
<b>EQUIPMENT OPERATIONS &amp; MAINT</b>					
COMPUTER SUPPORT	-	-	1,496	-	-
DEPRECIATION EQUIPMENT	413	413	413	413	2,467
<b>TOTAL: EQUIPMENT OPERATIONS &amp; MAINT</b>	<b>413</b>	<b>413</b>	<b>1,910</b>	<b>413</b>	<b>2,467</b>
<b>TOTAL: PATROL SERVICES</b>	<b>622,641</b>	<b>638,294</b>	<b>630,205</b>	<b>132,970</b>	<b>89,648</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>COMMON SERVICES</b>					
<b>GENERAL ADMINISTRATION</b>					
WAGES	1,297,128	1,027,740	1,153,691	971,250	1,014,235
BENEFITS	508,703	545,230	496,263	492,161	469,750
TRAVEL & SUBSISTENCE	3,000	500	324	7	1,157
MILEAGE	3,000	250	965	104	963
MEMBERSHIP & CONFERENCE FEES	3,000	1,500	1,522	970	1,077
FREIGHT	500	500	75	170	405
POSTAGE	-	-	33	-	11
TELEPHONE	21,000	20,680	19,117	13,180	14,479
ADVERTISING	15,500	12,500	9,377	11,298	21,220
LEGAL SERVICES	40,000	45,000	49,177	38,726	41,035
ENGINEERING FEES	200,000	100,000	131,433	21,370	19,750
TRAINING & EDUCATION	15,000	15,000	5,332	18,961	13,235
CONTRACTED SERVICES	125,123	225,123	57,096	34,948	87,588
BUILDING RENTAL	-	-	-	-	90
EQUIPMENT RENTAL	21,600	21,600	30,600	21,737	21,600
LEASES	5,000	5,000	1,000	1,608	5,309
COUNTY EQUIPMENT	189,903	189,903	189,903	190,102	100,226
MOBILE COMMUNICATIONS	-	-	74,623	-	-
BILLABLE EXPENSES	70,000	80,000	31,664	13,935	67,766
LICENSE & PERMITS	500	500	-	84	6,055
INSURANCE	18,000	15,152	38,988	14,866	13,654
MISCELLANEOUS	-	-	1,500	-	-
OFFICE SUPPLIES	4,000	4,000	4,902	6,554	5,251
CLOTHING & FOOTWEAR	10,000	8,000	10,741	10,720	8,736
JANITOR SUPPLIES	750	750	-	129	616
FOOD & BEVERAGES	3,000	2,000	3,710	4,095	3,173
GENERAL SUPPLIES	14,000	8,500	13,746	4,286	16,566
SHOP SUPPLIES	3,500	3,500	(82)	80	2,699
EQUIPMENT PARTS	-	-	1,630	-	-
SMALL TOOLS	10,000	3,600	187	409	2,398
WATER & SEWER	2,000	1,710	1,832	1,497	1,781
NATURAL GAS	28,000	26,490	19,208	22,512	21,728
ELECTRICAL POWER	26,000	24,070	24,702	22,684	20,345
ATTRACTIVE ITEMS	62,460	32,260	47,459	22,957	10,894
DEPRECIATION ENG STRUCTURES	5,460,659	5,460,659	5,502,287	5,461,281	5,447,246
DEPRECIATION LAND IMPROVEMENTS	31,399	31,399	31,399	31,399	34,556
TRSF TO CURRENT CAP FR OPS BUD	2,392,712	3,072,461	2,864,721	2,857,650	-
TRSF TO OPS RESERVE FR OPS BUD	-	-	-	168,300	3,000
TRSF TO CAP RESERVE FR OPS BUD	266,904	1,012,000	710,014	300,000	220,744
DEBENTURE INTEREST	-	-	164,690	86,679	-
DEBENTURE PRINCIPAL	-	-	231,143	115,572	-
DEBENTURE INTEREST	300,697	217,616	48,917	64,669	64,342
DEBENTURE PAYMENT	582,934	511,844	280,702	274,501	452,261
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>11,735,972</b>	<b>12,727,037</b>	<b>12,254,593</b>	<b>11,301,448</b>	<b>8,215,941</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>BUILDING MAINTENANCE</b>					
<b>WHITECOURT</b>					
WAGES	23,850	17,430	23,155	16,345	12,642
BENEFITS	5,918	3,390	3,907	3,201	2,041
FREIGHT	-	-	-	-	47
CONTRACTED SERVICES	26,582	37,500	65,997	22,654	29,244
EQUIPMENT RENTAL	500	250	471	2,078	-
COUNTY EQUIPMENT	26,597	26,597	26,597	26,891	26,596
LICENSE & PERMITS	-	-	-	-	-
GENERAL SUPPLIES	2,000	2,000	554	1,182	541
CONSTRUCTION MATERIALS	2,000	2,000	240	929	251
DEPRECIATION BUILDINGS	81,766	81,766	82,230	81,766	81,766
<b>TOTAL: WHITECOURT</b>	<b>169,213</b>	<b>170,933</b>	<b>203,152</b>	<b>155,046</b>	<b>153,127</b>
<b>FORT ASSINIBOINE</b>					
WAGES	13,520	14,190	13,126	14,507	11,775
BENEFITS	3,355	2,550	2,073	2,459	1,856
CONTRACTED SERVICES	37,500	24,082	37,550	8,035	16,975
BUILDING MAINTENANCE	5,900	-	-	615	544
EQUIPMENT RENTAL	-	-	-	476	731
COUNTY EQUIPMENT	24,195	24,195	24,195	24,462	24,194
JANITOR SUPPLIES	500	500	617	319	267
GENERAL SUPPLIES	1,000	1,000	516	414	188
EQUIPMENT PARTS	-	-	14	65	102
DEPRECIATION BUILDINGS	12,140	12,140	32,281	12,140	12,140
TRSF TO OPS RESERVE FR OPS BUD	-	-	-	6,582	-
<b>TOTAL: FORT ASSINIBOINE</b>	<b>98,110</b>	<b>78,657</b>	<b>110,373</b>	<b>70,074</b>	<b>68,772</b>
<b>BLUE RIDGE</b>					
WAGES	-	-	-	-	-
CONTRACTED SERVICES	1,000	1,000	420	808	944
GRAVEL	-	-	-	-	44
<b>TOTAL: BLUE RIDGE</b>	<b>1,000</b>	<b>1,000</b>	<b>420</b>	<b>808</b>	<b>988</b>
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>268,323</b>	<b>250,590</b>	<b>313,945</b>	<b>225,928</b>	<b>222,887</b>
<b>SITE MAINTENANCE</b>					
<b>WHITECOURT</b>					
DEPRECIATION ENG STRUCTURES	16,947	16,947	16,947	16,947	16,947
<b>TOTAL: WHITECOURT</b>	<b>16,947</b>	<b>16,947</b>	<b>16,947</b>	<b>16,947</b>	<b>16,947</b>
<b>FORT ASSINIBOINE</b>					
GRAVEL	-	-	91	449	59
<b>TOTAL: FORT ASSINIBOINE</b>	<b>-</b>	<b>-</b>	<b>91</b>	<b>449</b>	<b>59</b>
<b>TOTAL: SITE MAINTENANCE</b>	<b>16,947</b>	<b>16,947</b>	<b>17,038</b>	<b>17,396</b>	<b>17,006</b>
<b>SAFETY COMMITTEE</b>					
WAGES	937	990	910	730	367
BENEFITS	232	-	-	-	-
<b>TOTAL: SAFETY COMMITTEE</b>	<b>1,169</b>	<b>990</b>	<b>910</b>	<b>730</b>	<b>367</b>
<b>PROFESSIONAL DEVELOPMENT</b>					
TRAVEL & SUBSISTENCE	5,000	1,500	429	1,301	168
MILEAGE	3,000	1,500	616	1,311	939
MEMBERSHIP FEES & CONFERENCES	5,000	3,000	900	1,891	3,597
TRAINING & EDUCATION	30,000	12,000	18,297	8,322	740
OFFICE SUPPLIES	-	-	-	-	-
FOOD & BEVERAGES	2,000	500	792	66	155
<b>TOTAL: PROFESSIONAL DEVELOPMENT</b>	<b>45,000</b>	<b>18,500</b>	<b>21,034</b>	<b>12,890</b>	<b>5,599</b>
<b>STREET LIGHTS</b>					
ELECTRICAL POWER	52,480	51,480	54,021	51,634	48,747
<b>TOTAL: STREET LIGHTS</b>	<b>52,480</b>	<b>51,480</b>	<b>54,021</b>	<b>51,634</b>	<b>48,747</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>OFFICE EQUIPMENT</b>					
ATTRACTIVE ITEMS	-	-	-	-	3,979
<b>WHITECOURT</b>					
ATTRACTIVE ITEMS	-	-	1,300	-	-
DEPRECIATION EQUIPMENT	33,597	33,597	33,597	33,597	33,597
<b>TOTAL: WHITECOURT</b>	<b>33,597</b>	<b>33,597</b>	<b>34,897</b>	<b>33,597</b>	<b>33,597</b>
DEPRECIATION EQUIPMENT	1,528	1,528	1,528	1,528	1,528
<b>TOTAL: OFFICE EQUIPMENT</b>	<b>35,125</b>	<b>35,125</b>	<b>36,425</b>	<b>35,125</b>	<b>39,104</b>
<b>VEHICLE &amp; EQUIPMENT</b>					
WAGES	311,587	292,780	302,513	284,987	267,559
BENEFITS	77,316	-	-	-	-
FREIGHT	12,000	12,000	10,295	12,437	13,787
ADVERTISING	-	-	-	2,103	-
CONTRACTED SERVICES	55,000	70,523	36,367	32,078	26,230
CONTRACTED EQUIP & VEH REPAIR	268,043	428,043	401,561	544,039	424,804
OPERATING EXP RECOVERY POOL	(2,386,445)	(2,386,445)	(2,385,595)	(2,386,447)	(2,381,793)
CAPITAL COST RECOVERY POOL	-	-	-	-	-
EQUIPMENT RENTAL	1,500	1,500	12,750	-	10,836
COUNTY EQUIPMENT	26,300	26,300	26,300	26,590	26,299
LICENSE & PERMITS	1,500	1,500	1,429	1,760	759
INSURANCE	64,547	64,547	50,501	62,995	60,066
CLOTHING & FOOTWEAR	3,500	3,500	2,469	2,384	2,643
GENERAL SUPPLIES	8,000	6,000	648	580	1,411
SHOP SUPPLIES	85,000	75,000	94,894	85,994	55,842
FUEL	650,000	750,000	601,606	550,398	647,829
TIRES	130,000	110,000	74,888	82,290	85,329
EQUIPMENT PARTS	475,000	425,000	258,310	359,925	446,042
SMALL TOOLS	20,000	20,000	21,211	21,402	15,352
LUBRICANTS	50,000	40,000	51,574	48,433	47,340
GRADER BLADES	120,000	100,000	30,998	111,037	60,244
WELDING SUPPLIES	10,000	10,000	11,926	8,673	6,790
POWER	4,500	4,500	7,079	4,841	4,763
ATTRACTIVE ITEMS	16,000	-	9,600	-	25
DEPRECIATION EQUIPMENT	125,917	125,917	112,161	126,137	133,648
DEPRECIATION VEHICLES	219,335	219,335	189,471	219,335	219,335
TRANSFER TO CAPITAL RESERVES	-	-	-	-	-
<b>TOTAL: VEHICLE &amp; EQUIPMENT</b>	<b>348,600</b>	<b>400,000</b>	<b>(77,043)</b>	<b>201,971</b>	<b>175,142</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>APPROACH CONSTRUCTION</b>					
WAGES	4,294	1,000	3,641	647	423
CONTRACTED SERVICES	15,000	6,550	18,290	-	-
COUNTY EQUIPMENT	250	250	250	250	-
CULVERTS/PROMOTIONAL ITEMS	15,000	2,500	18,168	-	-
GRAVEL	1,000	500	679	-	-
CONSTRUCTION MATERIALS	200	200	-	-	-
<b>TOTAL: APPROACH CONSTRUCTION</b>	<b>35,744</b>	<b>11,000</b>	<b>41,028</b>	<b>897</b>	<b>423</b>
<b>BEAVER CONTROL</b>					
WAGES	29,680	16,470	15,210	13,908	10,906
BENEFITS	-	-	-	-	-
MILEAGE	8,000	8,000	9,270	12,718	8,661
CONTRACTED SERVICES	15,000	7,500	18,497	6,171	6,120
COUNTY EQUIPMENT	30,000	15,289	15,289	15,289	26,110
GRAVEL	-	-	97	-	-
CONSTRUCTION MATERIALS	-	-	-	90	94
<b>TOTAL: BEAVER CONTROL</b>	<b>82,680</b>	<b>47,259</b>	<b>58,362</b>	<b>48,177</b>	<b>51,891</b>
<b>CULVERT REPAIR</b>					
WAGES	55,968	104,250	39,829	36,369	44,733
CONTRACTED SERVICES	110,000	50,000	32,843	-	19,101
EQUIPMENT RENTALS	4,000	4,000	263	-	1,126
COUNTY EQUIPMENT	200,000	100,000	100,000	251,798	146,517
CULVERTS/PROMOTIONAL ITEMS	50,000	15,000	29,472	6,350	6,551
GENERAL SUPPLIES	500	500	1,731	8,029	160
CONSTRUCTION MATERIALS	20,000	-	-	1,021	-
<b>TOTAL: CULVERT REPAIR</b>	<b>460,468</b>	<b>275,750</b>	<b>204,692</b>	<b>304,283</b>	<b>223,011</b>
<b>BRUSHING</b>					
WAGES	46,046	79,360	31,255	61,596	53,712
BENEFITS	-	-	-	-	-
CONTRACTED SERVICES	65,000	-	-	840	-
EQUIPMENT RENTAL	-	-	-	1,170	-
COUNTY EQUIPMENT	50,000	100,000	100,000	26,036	138,642
CLOTHING & FOOTWARE	-	-	718	-	435
SMALL TOOLS	-	-	-	-	23
CONSTRUCTION MATERIALS	-	-	-	-	8
<b>TOTAL: BRUSHING</b>	<b>161,046</b>	<b>179,360</b>	<b>131,973</b>	<b>89,642</b>	<b>192,820</b>
<b>CLEANUP - ROADSIDES &amp; HAMLETS</b>					
WAGES	5,235	9,810	4,632	6,325	2,084
BENEFITS	-	-	-	-	-
ADVERTISING	-	-	1,942	1,717	2,122
CONTRACTED SERVICES	26,000	24,288	25,744	25,637	23,330
COUNTY EQUIPMENT	6,000	5,775	5,775	5,775	5,712
<b>TOTAL: CLEANUP - ROADSIDES &amp; HAMLETS</b>	<b>37,235</b>	<b>39,873</b>	<b>38,093</b>	<b>39,455</b>	<b>33,249</b>
<b>COLD MIX ROAD REHABILITATION</b>					
WAGES	7,961	1,850	6,750	1,251	17,007
CONTRACTED SERVICES	-	-	-	-	11,313
COUNTY EQUIPMENT	-	-	-	-	15,328
GRAVEL	-	-	-	-	14,663
<b>TOTAL: COLD MIX ROAD REHABILITATION</b>	<b>7,961</b>	<b>1,850</b>	<b>6,750</b>	<b>1,251</b>	<b>58,311</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>BRIDGE REPAIR</b>					
WAGES	4,702	15,280	6,307	10,913	9,960
FREIGHT	-	-	44	-	-
ADVERTISING	-	-	-	27	678
ENGINEERING FEES	-	-	74,128	24,786	40,257
CONTRACTED SERVICES	200,000	767,078	645,437	18,500	288,100
EQUIPMENT RENTAL	-	-	146	-	-
COUNTY EQUIPMENT	50,000	12,738	12,738	12,738	12,598
GRAVEL	20,000	-	-	-	-
CONSTRUCTION MATERIALS	20,000	-	2,414	10,542	535
TRANSFER TO CAPITAL	234,288	-	-	-	-
TRANSFER TO OPERATING RES	-	-	-	342,800	-
<b>TOTAL: BRIDGE REPAIR</b>	<b>528,990</b>	<b>795,096</b>	<b>741,214</b>	<b>420,306</b>	<b>352,128</b>
<b>DITCH CLEANING</b>					
WAGES	6,914	16,790	6,151	2,935	37,201
CONTRACTED SERVICES	20,000	8,500	-	25,857	34,607
COUNTY EQUIPMENT	50,000	33,201	33,201	33,201	63,280
GRAVEL	-	-	138	-	52
CONSTRUCTION MATERIALS	30,000	-	-	600	8,314
<b>TOTAL: DITCH CLEANING</b>	<b>106,914</b>	<b>58,491</b>	<b>39,490</b>	<b>62,593</b>	<b>143,454</b>
<b>DUST CONTROL</b>					
WAGES	7,997	5,700	6,781	3,674	4,902
ADVERTISING	-	-	-	622	1,517
CONTRACTED SERVICES	40,000	12,097	45,966	17,685	10,932
COUNTY EQUIPMENT	18,102	18,102	18,102	18,102	17,903
GENERAL SUPPLIES	-	-	-	36	28
CALCIUM	-	-	-	-	25,625
GRAVEL	-	-	6,058	-	609
<b>TOTAL: DUST CONTROL</b>	<b>66,099</b>	<b>35,899</b>	<b>76,906</b>	<b>40,119</b>	<b>61,516</b>
<b>EMERGENCY SERVICES</b>					
WAGES	39,957	-	23,153	104,861	46
BENEFITS	-	-	3,550	14,200	-
TRAVEL & SUBSISTENCE	-	-	-	6,274	-
FREIGHT	-	-	45	-	-
ADVERTISING	-	-	3,050	4,682	-
ENGINEERING SERVICES	-	-	16,965	20,270	-
CONTRACTED SERVICES	-	-	476,332	282,382	-
EQUIPMENT RENTAL	-	-	854	908	-
FOOD & BEVERAGE	-	-	-	9,630	-
SIGNS	-	-	847	-	-
GRAVEL	-	-	1,757	15,810	-
CONSTRUCTION MATERIALS	-	-	7,547	15,816	-
<b>TOTAL: EMERGENCY SERVICES</b>	<b>39,957</b>	<b>-</b>	<b>534,098</b>	<b>474,831</b>	<b>46</b>
<b>EROSION CONTROL</b>					
WAGES	1,754	19,780	1,487	1,867	1,408
BENEFITS	-	-	-	-	-
ENGINEERING SERVICES	20,000	20,000	38,100	31,165	92,359
CONTRACTED SERVICES	27,000	26,966	-	-	74,467
EQUIPMENT RENTAL	-	-	64	-	-
COUNTY EQUIPMENT	7,600	7,534	7,534	7,534	3,034
GRAVEL	5,000	5,000	-	-	-
CONSTRUCTION MATERIALS	4,500	4,500	-	-	25
<b>TOTAL: EROSION CONTROL</b>	<b>65,854</b>	<b>83,780</b>	<b>47,185</b>	<b>40,566</b>	<b>171,293</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>GRADING</b>					
WAGES	225,908	179,930	175,250	194,801	119,618
CONTRACTED SERVICES	30,000	125,000	77,662	8,850	101,029
COUNTY EQUIPMENT	200,000	236,842	236,842	266,842	293,589
CONSTRUCTION MATERIALS	-	-	-	129	-
TRANSFER TO CAPITAL RESERVES	150,000	-	-	-	-
<b>TOTAL: GRADING</b>	<b>605,908</b>	<b>541,772</b>	<b>489,754</b>	<b>470,622</b>	<b>514,236</b>
<b>HAMLET STREET MAINTENANCE</b>					
WAGES	8,787	10,340	6,486	8,177	5,134
BENEFITS	-	-	-	-	-
CONTRACTED SERVICES	-	-	-	-	-
COUNTY EQUIPMENT	7,660	7,660	7,660	7,660	14,420
GENERAL SUPPLIES	-	-	75	592	-
GRAVEL	-	-	-	169	47
CONSTRUCTION MATERIALS	-	-	-	-	-
<b>TOTAL: HAMLET STREET MAINTENANCE</b>	<b>16,447</b>	<b>18,000</b>	<b>14,221</b>	<b>16,598</b>	<b>19,601</b>
<b>HAMLET SIDEWALK MAINTENANCE</b>					
WAGES	1,493	2,310	681	1,830	1,351
CONTRACTED SERVICES	-	-	17,743	-	-
EQUIPMENT RENTALS	-	-	-	-	83
COUNTY EQUIPMENT	2,000	2,000	2,000	2,000	-
CONSTRUCTION MATERIALS	-	-	-	28	-
<b>TOTAL: HAMLET SIDEWALK MAINTENANCE</b>	<b>3,493</b>	<b>4,310</b>	<b>20,425</b>	<b>3,858</b>	<b>1,433</b>
<b>GRAVEL PIT MAINTENANCE</b>					
WAGES	-	5,300	-	-	-
ADVERTISING	-	-	-	1,116	-
CONTRACTED SERVICES	25,000	10,493	31,526	(36,978)	8,100
EQUIPMENT RENTAL	-	-	-	-	-
LEASES	2,200	-	2,121	2,121	2,121
COUNTY EQUIPMENT	8,750	8,750	8,750	8,750	-
GENERAL SUPPLIES	-	-	-	-	2,297
TRSF TO OPS RESERVE FR OPS BUD	-	-	-	2,993	-
<b>TOTAL: GRAVEL PIT MAINTENANCE</b>	<b>35,950</b>	<b>24,543</b>	<b>42,397</b>	<b>(21,999)</b>	<b>12,518</b>
<b>LINE PAINTING</b>					
WAGES	-	-	2,923	-	-
CONTRACTED SERVICES	55,000	55,000	-	27,730	30,598
CONSTRUCTION MATERIALS	-	-	1,820	-	-
<b>TOTAL: LINE PAINTING</b>	<b>55,000</b>	<b>55,000</b>	<b>4,743</b>	<b>27,730</b>	<b>30,598</b>
<b>MOWING</b>					
WAGES	-	32,820	15,601	17,479	14,827
ADVERTISING	-	-	-	-	542
CONTRACTED SERVICES	220,000	190,000	183,825	129,300	117,000
COUNTY EQUIPMENT	-	29,446	29,446	29,446	40,283
<b>TOTAL: MOWING</b>	<b>220,000</b>	<b>252,266</b>	<b>228,873</b>	<b>176,225</b>	<b>172,652</b>
<b>PATCHING - COLD MIX ROADS</b>					
WAGES	43,286	29,380	20,533	14,412	21,945
EQUIPMENT RENTAL	-	-	-	-	53
COUNTY EQUIPMENT	38,825	38,825	38,825	38,825	59,567
GENERAL SUPPLIES	-	-	-	-	60
ASPHALT & COLD MIX	40,000	25,000	49,041	22,514	19,370
GRAVEL	-	-	-	-	5,792
CONSTRUCTION MATERIALS	-	-	-	-	7,896
<b>TOTAL: PATCHING - COLD MIX ROADS</b>	<b>122,111</b>	<b>93,205</b>	<b>108,399</b>	<b>75,751</b>	<b>114,683</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PATCH GRAVEL</b>					
WAGES	17,166	46,310	14,230	16,637	10,011
COUNTY EQUIPMENT	20,000	52,703	52,703	130,325	29,338
GENERAL SUPPLIES	-	-	-	-	55
GRAVEL	10,000	20,000	15,827	20,159	5,410
<b>TOTAL: PATCH GRAVEL</b>	<b>47,166</b>	<b>119,013</b>	<b>82,760</b>	<b>167,121</b>	<b>44,815</b>
<b>REGRAVEL</b>					
WAGES	146,255	138,370	124,007	75,794	85,292
BENEFITS	-	-	-	-	-
CONTRACTED SERVICES	150,000	120,000	159,463	54,000	143,190
COUNTY EQUIPMENT	250,000	225,000	225,000	40,844	76,384
GENERAL SUPPLIES	-	-	-	-	55
GRAVEL	150,000	130,000	307,160	85,806	167,407
<b>TOTAL: REGRAVEL</b>	<b>696,255</b>	<b>613,370</b>	<b>815,631</b>	<b>256,444</b>	<b>472,328</b>
<b>SHOULDER PULL</b>					
WAGES	-	-	-	-	110
CONTRACTED SERVICES	20,000	-	-	-	-
COUNTY EQUIPMENT	80,000	-	-	-	-
<b>TOTAL: SHOULDER PULL</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110</b>
<b>SIGN INSTALLATION &amp; REPAIR</b>					
WAGES	60,133	61,740	49,722	60,584	45,250
FREIGHT	-	-	836	839	1,100
CONTRACTED SERVICES	-	-	-	1,975	390
COUNTY EQUIPMENT	7,585	7,585	7,585	7,585	97,917
SIGNAGE	12,000	12,000	22,177	14,227	13,633
SHOP SUPPLIES	-	-	-	-	147
SMALL TOOLS	-	-	454	21	1,025
CONSTRUCTION MATERIALS	3,500	3,500	12,187	11,850	2,006
<b>TOTAL: SIGN INSTALLATION &amp; REPAIR</b>	<b>83,218</b>	<b>84,825</b>	<b>92,960</b>	<b>97,080</b>	<b>161,468</b>
<b>SNOW REMOVAL</b>					
WAGES	206,287	272,580	239,977	189,650	282,425
BENEFITS	-	-	-	-	48
CONTRACTED SERVICES	60,535	60,535	1,660	77,058	35,442
EQUIPMENT RENTAL	-	-	3,614	-	-
COUNTY EQUIPMENT	484,486	634,486	634,486	634,486	631,409
GENERAL SUPPLIES	1,250	1,250	382	-	2,313
SMALL TOOLS	-	-	-	-	72
CHEMICALS	115,000	115,000	243,781	228,952	334,628
GRAVEL	128,790	128,790	79,945	51,953	67,034
CONSTRUCTION MATERIALS	-	-	-	-	-
TRANSFER TO CAPITAL RESERVES	200,000	-	-	-	-
<b>TOTAL: SNOW REMOVAL</b>	<b>1,196,348</b>	<b>1,212,641</b>	<b>1,203,846</b>	<b>1,182,098</b>	<b>1,353,370</b>
<b>DUST CONTROL COUNTRY SUBDIV</b>					
WAGES	421	-	357	-	-
<b>TOTAL: DUST CONTROL COUNTRY SUBDIV</b>	<b>421</b>	<b>-</b>	<b>357</b>	<b>-</b>	<b>-</b>
<b>ROAD REHABILITATION</b>					
WAGES	2,164	-	2,191	315	5,964
ENGINEERING FEES	350,000	-	-	-	-
COUNTY EQUIPMENT	-	-	-	-	479
<b>TOTAL: ROAD REHABILITATION</b>	<b>352,164</b>	<b>-</b>	<b>2,191</b>	<b>315</b>	<b>6,444</b>
<b>CRACKFILLING - LOCAL ROADS</b>					
WAGES	-	-	169	-	-
ADVERTISING	-	-	-	-	202
CONTRACTED SERVICES	89,050	89,050	45,912	74,613	76,503
<b>TOTAL: CRACKFILLING - LOCAL ROADS</b>	<b>89,050</b>	<b>89,050</b>	<b>46,081</b>	<b>74,613</b>	<b>76,705</b>





## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PATCHING PAVEMENT</b>					
WAGES	594	2,950	503	-	1,390
CONTRACTED SERVICES	-	-	35,184	-	-
COUNTY EQUIPMENT	5,527	4,527	4,527	4,527	2,454
GRAVEL	-	-	47	373	-
CONSTRUCTION MATERIALS	28,000	8,000	-	-	-
<b>TOTAL: PATCHING PAVEMENT</b>	<b>34,121</b>	<b>15,477</b>	<b>40,261</b>	<b>4,901</b>	<b>3,844</b>
<b>SOFT SPOT REPAIR</b>					
WAGES	3,668	10,830	3,110	1,688	1,004
COUNTY EQUIPMENT	14,538	14,538	14,538	14,538	3,463
GRAVEL	6,000	6,000	1,854	-	191
CONSTRUCTION MATERIALS	2,500	2,500	-	-	-
<b>TOTAL: SOFT SPOT REPAIR</b>	<b>26,706</b>	<b>33,868</b>	<b>19,503</b>	<b>16,226</b>	<b>4,658</b>
<b>GUARDRAIL MAINTENANCE</b>					
WAGES	138	740	117	781	147
COUNTY EQUIPMENT	2,000	989	989	989	545
CONSTRUCTION MATERIALS	52,000	450	-	-	-
<b>TOTAL: GUARDRAIL MAINTENANCE</b>	<b>54,138</b>	<b>2,179</b>	<b>1,106</b>	<b>1,771</b>	<b>692</b>
<b>COLD MIX TO GRAVEL</b>					
WAGES	-	16,500	-	-	71
COUNTY EQUIPMENT	-	22,500	22,500	22,500	-
<b>TOTAL: COLD MIX TO GRAVEL</b>	<b>-</b>	<b>39,000</b>	<b>22,500</b>	<b>22,500</b>	<b>71</b>
<b>CALCIUM STABILIZATION</b>					
WAGES	-	5,890	-	-	-
CONTRACTED SERVICES	84,500	4,500	-	-	-
COUNTY EQUIPMENT	8,500	8,500	8,500	7,000	-
CALCIUM	20,000	20,000	-	-	-
<b>TOTAL: CALCIUM STABILIZATION</b>	<b>113,000</b>	<b>38,890</b>	<b>8,500</b>	<b>7,000</b>	<b>-</b>
<b>ROADSIDE SPRAYING</b>					
WAGES	-	1,300	-	-	91
CHEMICALS	1,500	1,500	-	-	-
<b>TOTAL: ROADSIDE SPRAYING</b>	<b>1,500</b>	<b>2,800</b>	<b>-</b>	<b>-</b>	<b>91</b>
<b>RESIDENTIAL DUST CONTROL</b>					
WAGES	508	5,730	431	1,955	237
ADVERTISING	-	-	693	1,029	-
CONTRACTED SERVICES	25,000	25,000	-	28,378	-
COUNTY EQUIPMENT	1,200	1,200	1,200	1,200	-
GENERAL SUPPLIES	-	-	-	-	28
CALCIUM	2,800	2,800	5,685	-	2,621
GRAVEL	-	-	-	821	-
<b>TOTAL: RESIDENTIAL DUST CONTROL</b>	<b>29,508</b>	<b>34,730</b>	<b>8,008</b>	<b>33,383</b>	<b>2,886</b>
<b>TOTAL: COMMON SERVICES</b>	<b>17,979,068</b>	<b>18,303,966</b>	<b>17,793,230</b>	<b>15,981,482</b>	<b>13,006,137</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>AIRPORT OPERATIONS</b>					
<b>GENERAL ADMINISTRATION</b>					
WAGES	175,865	104,350	138,526	117,344	109,873
BENEFITS	35,165	59,110	59,838	57,065	51,185
TRAVEL & SUBSISTENCE	500	500	-	170	-
MILEAGE	-	-	50	78	-
MEMBERSHIP FEES & CONFERENCES	5,000	1,260	250	805	1,110
FREIGHT	250	250	50	39	121
TELEPHONE	7,200	7,820	8,216	7,969	9,877
ADVERTISING	10,000	6,500	5,968	6,051	3,021
LEGAL SERVICES	5,000	5,000	14,827	18,146	2,131
AIRPORT ENGINEERING SERVICES	-	-	-	31,365	-
TRAINING & EDUCATION	5,000	5,000	-	1,612	585
CONTRACTED SERVICES	-	163,355	156,639	36,384	13,233
LICENSE & PERMITS	1,500	1,500	-	-	-
INSURANCE	13,250	13,953	14,224	13,456	13,122
OFFICE SUPPLIES	250	250	1,621	490	469
CLOTHING & FOOTWARE	1,500	1,500	604	1,952	871
FOOD & BEVERAGES	500	500	587	387	561
SIGNS	50,000	-	152	9,913	-
GENERAL SUPPLIES	1,200	1,200	1,860	3,593	1,188
SMALL TOOLS	1,500	-	-	998	58
WATER & SEWER	800	860	1,063	824	696
ELECTRICAL POWER	1,980	1,980	1,930	1,596	2,401
ATTRACTIVE ITEMS	4,000	-	1,552	-	511
TRSF TO CURRENT CAP FR OPS BUD	-	240,000	194,132	14,790	-
TRSF TO OPS RESERVE FR OPS BUD	-	-	-	80,316	80,316
TRANSFER TO CAPTIAL RESERVES	150,000	-	-	-	-
DEBENTURE INTEREST	-	-	-	-	1,298
DEBENTURE PRINCIPAL	-	-	-	-	125,478
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>470,460</b>	<b>614,888</b>	<b>602,088</b>	<b>405,342</b>	<b>418,105</b>
<b>PROFESSIONAL DEVELOPMENT</b>					
TRAVEL & SUBSISTENCE	1,500	4,120	-	314	-
MEMBERSHIP FEES & CONFERENCES	1,500	4,120	-	2,247	-
TRAINING & EDUCATION	1,500	2,338	345	2,324	2,133
<b>TOTAL: PROFESSIONAL DEVELOPMENT</b>	<b>4,500</b>	<b>10,578</b>	<b>345</b>	<b>4,885</b>	<b>2,133</b>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>474,960</b>	<b>625,466</b>	<b>602,433</b>	<b>410,227</b>	<b>420,237</b>
<b>BUILDING MAINTENANCE</b>					
WAGES	41,424	22,380	40,217	25,957	10,759
BENEFITS	10,279	-	-	-	-
CONTRACTED SERVICES	16,000	16,000	19,630	12,938	18,068
BUILDING MAINTENANCE	12,000	-	-	-	-
JANITOR SUPPLIES	200	200	-	47	36
SHOP SUPPLIES	2,500	2,580	1,593	1,343	1,885
CONSTRUCTION MATERIALS	250	250	-	-	78
WATER & SEWER	840	840	1,028	782	663
NATURAL GAS	8,020	8,020	5,699	5,909	7,024
ELECTRIC POWER	10,380	10,380	8,888	10,575	9,431
SMALL TOOLS	5,000	500	-	368	48
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>106,893</b>	<b>61,150</b>	<b>77,056</b>	<b>57,919</b>	<b>47,991</b>
<b>SITE MAINTENANCE</b>					
CONTRACTED SERVICES	1,000	-	-	-	-
DEPRECIATION ENG STRUCT	42,397	42,397	42,397	42,397	42,397
<b>TOTAL: SITE MAINTENANCE</b>	<b>43,397</b>	<b>42,397</b>	<b>42,397</b>	<b>42,397</b>	<b>42,397</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>TERMINAL MAINTENANCE</b>					
WAGES	-	-	-	-	-
BENEFITS	-	-	-	-	-
CONTRACTED SERVICES	7,000	7,500	10,398	13,917	12,017
COUNTY EQUIPMENT	-	-	-	-	-
JANITOR SUPPLIES	400	400	-	47	238
GENERAL SUPPLIES	750	250	178	11	2,070
CONSTRUCTION MATERIALS	-	-	113	-	283
NATURAL GAS	3,150	3,150	1,906	2,255	2,116
ELECTRIC POWER	15,110	15,110	14,724	14,954	14,461
DEPRECIATION BUILDINGS	19,514	19,514	19,514	19,514	19,514
<b>TOTAL: TERMINAL MAINTENANCE</b>	<b>45,924</b>	<b>45,924</b>	<b>46,834</b>	<b>50,698</b>	<b>50,698</b>
<b>VEHICLE &amp; EQUIPMENT MAINTENANC</b>					
WAGES	-	-	-	34	277
DEPRECIATION EQUIPMENT	1,986	1,986	1,986	1,986	1,986
<b>TOTAL: VEHICLE &amp; EQUIPMENT MAINTENANC</b>	<b>1,986</b>	<b>1,986</b>	<b>1,986</b>	<b>2,020</b>	<b>2,262</b>
<b>ROAD MAINTENANCE</b>					
WAGES	11,884	18,650	11,538	17,225	15,342
BENEFITS	2,949	-	-	-	-
CONTRACTED SERVICES	500	500	10,791	-	-
COUNTY EQUIPMENT	35,859	35,859	35,859	35,859	35,859
GRAVEL	1,500	1,500	-	132	-
<b>TOTAL: ROAD MAINTENANCE</b>	<b>52,692</b>	<b>56,509</b>	<b>58,189</b>	<b>53,216</b>	<b>51,201</b>
<b>RUNWAY MAINTENANCE</b>					
WAGES	16,877	15,650	16,386	20,090	16,523
BENEFITS	4,188	-	-	-	-
FREIGHT	500	-	335	380	1,014
CONTRACTED SERVICES	5,000	5,000	545	1,470	6,326
COUNTY EQUIPMENT	205,983	205,983	205,983	205,983	205,983
GENERAL SUPPLIES	1,000	750	1,101	70	146
CHEMICALS	15,000	15,000	25,094	13,170	9,780
DEPRECIATION ENG STRUCTURES	182,733	182,733	182,733	182,733	182,159
DEPRECIATION LAND IMPROVEMENTS	3,212	3,212	3,212	3,212	3,212
<b>TOTAL: RUNWAY MAINTENANCE</b>	<b>434,493</b>	<b>428,328</b>	<b>435,388</b>	<b>427,108</b>	<b>425,142</b>
<b>RUNWAY LIGHTS MAINTENANCE</b>					
FREIGHT	-	-	-	48	-
CONTRACTED SERVICES	5,000	5,000	-	1,065	1,016
CONSTRUCTION MATERIALS	2,500	2,500	-	-	18
DEPRECIATION ENG STRUCTURES	36,471	36,471	36,471	36,471	36,471
<b>TOTAL: RUNWAY LIGHTS MAINTENANCE</b>	<b>43,971</b>	<b>43,971</b>	<b>36,471</b>	<b>37,585</b>	<b>37,505</b>
<b>WILDLIFE CONTROL</b>					
WAGES	16,521	24,420	16,040	20,047	13,200
BENEFITS	4,100	-	-	-	-
CONTRACTED SERVICES	15,000	23,500	8,776	4,797	81,979
CONSTRUCTION MATERIALS	1,500	1,500	280	569	-
<b>TOTAL: WILDLIFE CONTROL</b>	<b>37,121</b>	<b>49,420</b>	<b>25,096</b>	<b>25,412</b>	<b>95,179</b>
<b>BRUSHING</b>					
WAGES	-	-	152	-	-
<b>TOTAL: BRUSHING</b>	<b>-</b>	<b>-</b>	<b>152</b>	<b>-</b>	<b>-</b>
<b>RUNWAY LINE PAINTING</b>					
WAGES	-	-	-	141	-
CONTRACTED SERVICES	37,000	37,000	20,000	17,400	19,900
<b>TOTAL: RUNWAY LINE PAINTING</b>	<b>37,000</b>	<b>37,000</b>	<b>20,000</b>	<b>17,541</b>	<b>19,900</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>MOWING</b>					
WAGES	20,843	23,630	20,843	20,345	17,690
BENEFITS	5,172	-	-	-	-
COUNTY EQUIPMENT	10,000	-	-	-	-
CONSTRUCTION MATERIALS	-	-	-	112	-
<b>TOTAL: MOWING</b>	<b>36,015</b>	<b>23,630</b>	<b>20,843</b>	<b>20,458</b>	<b>17,690</b>
<b>RUNWAY SNOW REMOVAL</b>					
WAGES	35,265	20,590	34,238	17,711	28,285
BENEFITS	8,751	-	-	-	-
COUNTY EQUIPMENT	10,000	-	-	-	-
CHEMICALS	-	-	5,400	-	-
<b>TOTAL: RUNWAY SNOW REMOVAL</b>	<b>54,016</b>	<b>20,590</b>	<b>39,638</b>	<b>17,711</b>	<b>28,285</b>
<b>FENCING</b>					
CONTRACTED SERVICES	-	-	-	437	-
GENERAL SUPPLIES	-	-	-	-	130
DEPRECIATION LAND IMPROVEMENTS	10,612	10,612	10,612	10,612	10,612
<b>TOTAL: FENCING</b>	<b>10,612</b>	<b>10,612</b>	<b>10,612</b>	<b>11,050</b>	<b>10,742</b>
<b>RUNWAY CRACKFILLING</b>					
WAGES	-	-	-	141	-
CONTRACTED SERVICES	19,000	19,000	15,500	15,500	13,000
<b>TOTAL: RUNWAY CRACKFILLING</b>	<b>19,000</b>	<b>19,000</b>	<b>15,500</b>	<b>15,641</b>	<b>13,000</b>
<b>TOTAL: AIRPORT OPERATIONS</b>	<b>1,398,080</b>	<b>1,465,983</b>	<b>1,432,596</b>	<b>1,188,982</b>	<b>1,262,231</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>WATER SUPPLY &amp; DISTRIBUTION</b>					
<b>GENERAL OPERATIONS</b>					
WAGES	67,516	62,730	100,825	71,000	65,952
BENEFITS	15,797	20,040	26,945	20,164	21,495
ALLOWANCE FOR DOUBTFUL ACCTS	-	-	-	-	857
<b>TOTAL: GENERAL OPERATIONS</b>	<b>83,313</b>	<b>82,770</b>	<b>127,770</b>	<b>91,164</b>	<b>88,304</b>
<b>FORT ASSINIBOINE</b>					
WAGES	5,013	8,950	4,867	7,654	3,915
BENEFITS	10,089	12,950	8,182	11,096	8,548
FREIGHT	1,400	1,000	1,483	1,308	1,455
TELEPHONE	2,500	2,230	3,498	2,252	2,045
ADVERTISING	500	750	-	-	-
CONTRACTED SERVICES	3,000	2,000	1,929	1,388	3,213
COUNTY EQUIPMENT	13,800	13,781	13,781	13,781	13,781
INSURANCE	5,700	5,654	6,227	5,499	5,278
OFFICE SUPPLIES	750	-	49	14	39
GENERAL SUPPLIES	21,400	2,093	2,134	2,866	1,212
SMALL TOOLS	1,000	-	-	-	20
CHEMICALS	4,500	4,500	1,919	5,926	4,360
NATURAL GAS	3,550	3,550	3,566	3,530	2,548
ELECTRICAL POWER	10,500	10,290	9,908	10,477	10,169
ATTRACTIVE ITEMS	-	-	-	-	3,110
TRANSFER TO CAPITAL	340,000	-	-	-	-
<b>TOTAL: GENERAL OPERATIONS</b>	<b>423,702</b>	<b>67,748</b>	<b>57,543</b>	<b>65,791</b>	<b>59,695</b>
<b>BUILDING MAINTENANCE</b>					
GENERAL SUPPLIES	-	-	18	-	-
DEPRECIATION BUILDINGS	745	745	1,337	745	745
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>745</b>	<b>745</b>	<b>1,355</b>	<b>745</b>	<b>745</b>
<b>PLANT MAINTENANCE</b>					
WAGES	21,536	22,860	20,909	21,242	22,565
BENEFITS	-	-	-	-	-
CONTRACTED SERVICES	95,000	95,000	67,853	2,778	6,982
EQUIPMENT PARTS	9,000	1,500	8,935	1,539	8,840
CONSTRUCTION MATERIALS	500	500	140	48	949
ATTRACTIVE ITEMS	4,000	-	-	340	94
<b>TOTAL: PLANT MAINTENANCE</b>	<b>130,036</b>	<b>119,860</b>	<b>97,837</b>	<b>25,947</b>	<b>39,430</b>
<b>LINE MAINTENANCE</b>					
WAGES	14,109	13,440	13,698	17,498	9,257
BENEFITS	-	-	-	-	-
CONTRACTED SERVICES	21,000	21,000	14,906	31,892	11,037
EQUIPMENT RENTAL	-	-	-	119	-
GENERAL SUPPLIES	1,000	250	1,587	559	111
SMALL TOOLS	1,000	-	12	-	-
GRAVEL	500	500	135	1,786	622
CONSTRUCTION MATERIALS	1,000	500	1,386	10,581	730
DEPRECIATION ENG STRUCT	74,360	74,360	73,536	73,536	72,683
<b>TOTAL: LINE MAINTENANCE</b>	<b>112,969</b>	<b>110,050</b>	<b>105,260</b>	<b>135,971</b>	<b>94,440</b>
<b>TOTAL: FORT ASSINIBOINE</b>	<b>667,452</b>	<b>381,173</b>	<b>389,765</b>	<b>319,617</b>	<b>282,614</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>BLUE RIDGE</b>					
WAGES	3,646	3,980	3,540	3,367	4,958
OVERTIME	-	-	-	-	-
BENEFITS	9,160	8,420	7,331	7,826	9,208
FREIGHT	5,000	3,500	4,925	6,276	5,168
TELEPHONE	3,500	2,130	3,697	2,191	2,043
ADVERTISING	500	500	77	-	-
ENGINEERING SERVICES	-	500	-	-	-
CONTRACTED SERVICES	7,500	3,500	6,722	8,038	10,611
COUNTY EQUIPMENT	13,800	13,781	13,781	13,781	13,781
INSURANCE	3,200	3,177	3,505	3,091	2,963
OFFICE SUPPLIES	-	-	109	14	39
GENERAL SUPPLIES	21,950	2,143	3,538	3,639	1,038
EQUIPMENT PARTS	-	-	68	-	-
SMALL TOOLS	1,000	200	21	-	40
CHEMICALS	8,500	8,000	6,127	11,222	7,660
NATURAL GAS	3,700	3,670	2,597	3,043	3,727
ELECTRICAL POWER	11,000	10,060	10,127	10,765	10,754
ATTRACTIVE ITEMS	-	-	-	-	110
DEBENTURE INTEREST WATER BR	16,205	14,633	14,623	16,421	18,213
DEBENTURE PRINCIPLE WATER BR	103,042	81,199	81,199	79,383	77,607
<b>TOTAL: GENERAL OPERATIONS</b>	<b>211,703</b>	<b>159,393</b>	<b>161,987</b>	<b>169,056</b>	<b>167,922</b>
<b>BUILDING MAINTENANCE</b>					
COUNTY EQUIPMENT	700	-	-	-	-
CONSTRUCTION MATERIALS	-	-	-	-	-
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PLANT MAINTENANCE</b>					
WAGES	22,771	22,430	22,108	21,095	23,140
BENEFITS	-	-	-	-	-
CONTRACTED SERVICES	15,315	15,315	4,409	130,832	8,339
CONTRACTED EQUIP & VEH REPAIR	-	-	-	43	-
GENERAL SUPPLIES	1,000	1,000	233	256	896
EQUIPMENT PARTS	6,700	7,500	-	6,795	45
CONSTRUCTION MATERIALS	-	-	54	-	95
DEPRECIATION EQUIPMENT	474	474	474	474	474
<b>TOTAL: PLANT MAINTENANCE</b>	<b>46,260</b>	<b>46,719</b>	<b>27,278</b>	<b>159,495</b>	<b>32,990</b>
<b>LINE MAINTENANCE</b>					
WAGES	10,496	8,180	10,191	8,600	9,128
BENEFITS	-	-	-	-	-
FREIGHT	-	-	22	111	-
CONTRACTED SERVICES	10,000	9,000	1,560	16,856	5,526
GENERAL SUPPLIES	1,000	1,000	1,376	1,273	17
GRAVEL	250	250	-	-	86
CONSTRUCTION MATERIALS	-	-	-	478	730
DEPRECIATION ENG STRUCT	60,227	60,227	60,077	60,077	59,572
<b>TOTAL: LINE MAINTENANCE</b>	<b>81,973</b>	<b>78,657</b>	<b>73,225</b>	<b>87,395</b>	<b>75,059</b>
<b>TOTAL: BLUE RIDGE</b>	<b>340,636</b>	<b>284,769</b>	<b>262,489</b>	<b>415,947</b>	<b>275,971</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>SAK DA WAH ESTATES</b>					
WAGES	140	80	136	88	87
BENEFITS	374	230	279	255	256
GENERAL SUPPLIES	2,700	-	-	65	170
WATER & SEWER	8,750	8,980	7,165	7,837	7,282
<b>TOTAL: GENERAL OPERATIONS</b>	<b>11,964</b>	<b>9,290</b>	<b>7,580</b>	<b>8,245</b>	<b>7,795</b>
<b>LINE MAINTENANCE</b>					
WAGES	1,364	860	1,325	1,019	1,030
BENEFITS	-	-	-	-	-
CONTRACTED SERVICES	500	-	-	375	-
<b>TOTAL: LINE MAINTENANCE</b>	<b>1,864</b>	<b>860</b>	<b>1,325</b>	<b>1,394</b>	<b>1,030</b>
<b>TOTAL: SAK DA WAH ESTATES</b>	<b>13,828</b>	<b>10,150</b>	<b>8,904</b>	<b>9,638</b>	<b>8,826</b>
<b>AIRPORT RESERVOIR</b>					
WAGES	4,047	3,450	3,929	3,018	3,061
BENEFITS	9,654	8,640	7,561	7,698	7,804
FREIGHT	250	300	73	187	387
TELEPHONE	3,250	3,780	2,675	2,647	3,759
CONTRACTED SERVICES	3,500	4,892	1,889	4,183	2,083
COUNTY EQUIPMENT	13,781	13,781	13,781	13,781	13,781
INSURANCE	4,126	4,126	4,640	4,025	3,793
GENERAL SUPPLIES	31,900	500	2,545	1,899	550
SMALL TOOLS	500	-	48	-	20
CHEMICALS	750	1,200	329	-	727
WATER & SEWER	67,000	66,950	66,575	63,457	58,376
NATURAL GAS	4,000	4,020	2,843	3,384	3,834
ELECTRIC POWER	33,000	31,720	29,259	32,422	28,652
ATTRACTIVE ITEMS	-	-	-	-	320
DEBENTURE INTEREST - AIRPORT	25,525	28,256	28,330	32,081	35,672
DEBENTURE PRINCIPAL - AIRPORT	104,291	100,394	100,394	96,643	93,032
<b>TOTAL: GENERAL OPERATIONS</b>	<b>305,574</b>	<b>272,009</b>	<b>264,872</b>	<b>265,427</b>	<b>255,851</b>
<b>PLANT MAINTENANCE</b>					
WAGES	-	-	-	59	-
CONTRACTED SERVICES	5,000	5,000	18,221	869	10,246
EQUIPMENT PARTS	250	100	-	-	150
CONSTRUCTION MATERIAL	500	250	2,500	477	229
<b>TOTAL: PLANT MAINTENANCE</b>	<b>5,750</b>	<b>5,350</b>	<b>20,721</b>	<b>1,404</b>	<b>10,625</b>
<b>LINE MAINTENANCE</b>					
WAGES	34,860	31,290	33,844	28,800	29,065
BENEFITS	-	-	-	-	-
CONTRACTED SERVICES	3,000	3,000	-	552	3,583
GRAVEL	-	-	-	486	21
CONSTRUCTION MATERIAL	-	-	34	197	-
DEPRECIATION ENG STRUCTURES	153,066	153,066	153,066	153,066	153,066
<b>TOTAL: LINE MAINTENANCE</b>	<b>190,926</b>	<b>187,356</b>	<b>186,944</b>	<b>183,101</b>	<b>185,735</b>
<b>TOTAL: AIRPORT RESERVOIR</b>	<b>502,250</b>	<b>464,715</b>	<b>472,537</b>	<b>449,932</b>	<b>452,211</b>
<b>BUILDING MAINTENANCE</b>					
CONTRACTED SERVICES	15,000	-	-	-	-
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PROFESSIONAL DEVELOPMENT</b>					
MEMBERSHIP FEES & CONFERENCES	2,000	2,000	267	1,071	57
TRAINING & EDUCATION	2,500	2,500	1,341	5,048	160
<b>TOTAL: PROFESSIONAL DEVELOPMENT</b>	<b>4,500</b>	<b>4,500</b>	<b>1,609</b>	<b>6,120</b>	<b>217</b>
<b>TOTAL: WATER SUPPLY &amp; DISTRIBUTION</b>	<b>1,626,979</b>	<b>1,145,307</b>	<b>1,135,304</b>	<b>1,201,255</b>	<b>1,019,839</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>SEWAGE SERVICE &amp; TREATMENT</b>					
<b>GENERAL OPERATIONS</b>					
WAGES	127,262	37,320	46,307	36,533	35,468
BENEFITS	32,236	9,350	9,998	8,872	8,990
<b>TOTAL: GENERAL OPERATIONS</b>	<b>159,498</b>	<b>46,670</b>	<b>56,304</b>	<b>45,405</b>	<b>44,459</b>
<b>FORT ASSINIBOINE</b>					
WAGES	2,476	1,850	2,404	1,617	1,475
BENEFITS	4,710	4,480	3,863	4,024	3,979
FREIGHT FORT SEWER	250	250	-	25	-
TELEPHONE	950	930	945	906	842
CONTRACTED SERVICES FORT SEWER	50,000	-	-	790	-
INSURANCE	500	433	479	421	402
GENERAL SUPPLIES	-	-	-	476	-
SMALL TOOLS	500	500	-	-	-
CHEMICALS	3,000	3,000	4,405	2,835	3,370
NATURAL GAS	2,000	2,000	1,040	1,389	2,427
ELECTRICAL POWER	2,250	2,440	2,355	1,921	1,773
<b>TOTAL: GENERAL OPERATIONS</b>	<b>66,636</b>	<b>15,883</b>	<b>15,492</b>	<b>14,403</b>	<b>14,268</b>
<b>PLANT MAINTENANCE</b>					
WAGES	2,825	8,520	2,742	6,795	8,863
EMPLOYEE BENEFITS	-	-	-	-	-
CONTRACTED SERVICES	3,000	3,000	-	4,995	9,779
CONSTRUCTION MATERIALS	-	-	102	27	59
<b>TOTAL: PLANT MAINTENANCE</b>	<b>5,825</b>	<b>11,520</b>	<b>2,844</b>	<b>11,817</b>	<b>18,701</b>
<b>LINE MAINTENANCE</b>					
WAGES	13,683	8,430	13,285	8,862	6,844
BENEFITS	-	-	-	-	-
CONTRACTED SERVICES	100,000	67,000	93,461	12,968	3,671
CONSTRUCTION MATERIALS	200	200	-	3,981	-
DEPRECIATION ENG STRUCT	53,409	53,409	52,302	52,302	22,296
<b>TOTAL: LINE MAINTENANCE</b>	<b>167,292</b>	<b>129,039</b>	<b>159,048</b>	<b>78,113</b>	<b>32,811</b>
<b>TOTAL: FORT ASSINIBOINE</b>	<b>399,251</b>	<b>203,112</b>	<b>233,688</b>	<b>149,738</b>	<b>110,239</b>
<b>BLUE RIDGE</b>					
WAGES	1,883	4,720	1,828	4,323	1,126
BENEFITS	3,911	4,840	3,206	4,683	2,685
FREIGHT	-	-	-	25	-
TELEPHONE	950	930	1,005	906	842
ENGINEERING FEES	7,500	-	-	-	-
CONTRACTED SERVICES	-	-	-	3,781	1,463
INSURANCE	350	350	410	361	346
GENERAL SUPPLIES	2,000	100	1,820	504	9
SMALL TOOLS	-	-	-	-	-
CHEMICALS	4,000	4,000	4,405	1,975	1,130
ELECTRICAL POWER	1,850	1,850	1,557	1,585	1,537
TRANSFER TO CAPITAL	20,000	-	-	-	-
DEBENTURE INTEREST BR SEWER	9,798	14,623	14,623	16,421	18,213
DEBENTURE PRINCIPAL BR SEWER	63,071	81,199	81,199	79,383	77,607
<b>TOTAL: GENERAL OPERATIONS</b>	<b>115,313</b>	<b>112,612</b>	<b>110,052</b>	<b>113,945</b>	<b>104,958</b>
<b>PLANT MAINTENANCE</b>					
WAGES	2,777	7,190	2,697	5,972	6,437
BENEFITS	-	-	-	-	-
CONTRACTED SERVICES	3,000	5,000	487	650	1,120
CONSTRUCTION MATERIALS	-	-	102	-	-
<b>TOTAL: PLANT MAINTENANCE</b>	<b>5,777</b>	<b>12,190</b>	<b>3,285</b>	<b>6,622</b>	<b>7,557</b>





## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>LINE MAINTENANCE</b>					
WAGES	11,101	8,670	10,778	9,461	4,074
BENEFITS	-	-	-	-	-
CONTRACTED SERVICES	1,500	51,500	26,345	21,308	-
CONSTRUCTION MATERIALS	250	250	-	-	-
DEPRECIATION ENG STRUCT	60,069	60,069	59,217	59,217	34,452
<b>TOTAL: LINE MAINTENANCE</b>	<b>72,920</b>	<b>120,489</b>	<b>96,340</b>	<b>89,986</b>	<b>38,527</b>
<b>TOTAL: BLUE RIDGE</b>	<b>194,010</b>	<b>245,291</b>	<b>209,677</b>	<b>210,553</b>	<b>151,042</b>
<b>SAK DA WAH ESTATES</b>					
WAGES	-	-	29	116	14
BENEFITS	-	-	69	51	35
GENERAL SUPPLIES	-	-	-	339	-
WATER & SEWER	9,000	8,960	7,256	7,681	7,381
<b>TOTAL: GENERAL OPERATIONS</b>	<b>9,000</b>	<b>8,960</b>	<b>7,353</b>	<b>8,186</b>	<b>7,430</b>
<b>LINE MAINTENANCE</b>					
WAGES	399	60	387	102	162
BENEFITS	99	-	-	-	-
CONTRACTED SERVICES	100	100	-	-	-
<b>TOTAL: LINE MAINTENANCE</b>	<b>598</b>	<b>160</b>	<b>387</b>	<b>102</b>	<b>162</b>
<b>TOTAL: SAK DA WAH ESTATES</b>	<b>9,598</b>	<b>9,120</b>	<b>7,740</b>	<b>8,289</b>	<b>7,592</b>
<b>AIRPORT</b>					
WAGES	693	670	673	1,808	689
BENEFITS	2,441	2,000	1,904	1,978	1,674
GENERAL SUPPLIES	250	250	-	339	29
SEWER	23,000	20,870	25,903	21,302	29,946
<b>TOTAL: GENERAL OPERATIONS</b>	<b>26,384</b>	<b>23,790</b>	<b>28,480</b>	<b>25,426</b>	<b>32,339</b>
<b>LINE MAINTENANCE</b>					
WAGES	9,146	7,370	8,879	6,818	6,366
BENEFITS	-	-	-	-	-
CONTRACTED SERVICES	1,000	-	-	1,995	-
DEPRECIATION ENG STRUCTURES	17,073	17,073	17,073	17,073	17,073
<b>TOTAL: LINE MAINTENANCE</b>	<b>27,219</b>	<b>24,443</b>	<b>25,952</b>	<b>25,886</b>	<b>23,439</b>
<b>PROFESSIONAL DEVELOPMENT</b>					
TRAINING & EDUCATION	-	210	-	185	185
<b>TOTAL: PROFESSIONAL DEVELOPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL: AIRPORT</b>	<b>53,603</b>	<b>48,443</b>	<b>54,432</b>	<b>51,497</b>	<b>55,963</b>
<b>TOTAL: SEWAGE SERVICE &amp; TREATMENT</b>	<b>656,462</b>	<b>529,756</b>	<b>381,901</b>	<b>384,284</b>	<b>319,555</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>SOLID WASTE MANAGEMENT</b>					
<b>REGIONAL OPERATIONS</b>					
WAGES	191,137	191,980	209,324	188,779	179,096
BENEFITS	61,821	45,160	53,750	42,225	40,924
ADVERTISING	3,000	4,100	1,835	1,067	5,127
CONTRACTED SERVICES	60,000	55,000	82,230	76,248	64,869
INSURANCE	600	600	673	586	551
GENERAL SUPPLIES	1,000	2,000	122	734	636
ATTRACTIVE ITEMS	-	-	-	-	-
TRANSFER TO CAPITAL	163,700	-	-	-	-
<b>TOTAL: GENERAL OPERATIONS</b>	<b>481,258</b>	<b>298,840</b>	<b>347,935</b>	<b>309,638</b>	<b>291,203</b>
<b>WHITECOURT TRANSFER SITE</b>					
BILLABLE EXPENSES	2,300	2,100	4,181	1,260	2,019
OTHER LOCAL GOVERNMENT	366,573	366,573	366,573	211,526	191,246
<b>TOTAL: WHITECOURT TRANSFER SITE</b>	<b>368,873</b>	<b>368,673</b>	<b>370,754</b>	<b>212,786</b>	<b>193,265</b>
<b>FORT ASSINIBOINE</b>					
COUNTY EQUIPMENT	10,200	10,200	10,200	10,200	10,200
TRSF TO CURRENT CAP FR OPS BUD	-	-	-	12,241	-
<b>TOTAL: FORT ASSINIBOINE</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>22,441</b>	<b>10,200</b>
<b>TOTAL: FORT ASSINIBOINE LANDFILL</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>22,441</b>	<b>10,200</b>
<b>FORT ASSINIBOINE LANDFILL</b>					
<b>BLUE RIDGE</b>					
LEASES	200	-	167	167	417
COUNTY EQUIPMENT	10,200	10,200	10,200	10,200	10,200
<b>TOTAL: BLUE RIDGE</b>	<b>10,400</b>	<b>10,200</b>	<b>10,367</b>	<b>10,367</b>	<b>10,617</b>
<b>TOTAL: BLUE RIDGE LANDFILL</b>	<b>10,400</b>	<b>10,200</b>	<b>10,367</b>	<b>10,367</b>	<b>10,617</b>
<b>ANSELMO LANDFILL SITE</b>					
<b>GENERAL OPERATIONS</b>					
TELEPHONE	650	790	663	715	503
CONTRACTED SERVICES	2,500	650	3,187	420	643
LEASES	-	-	511	-	-
COUNTY EQUIPMENT	10,200	10,200	10,200	10,200	10,200
CLOTHING & FOOTWARE	-	-	-	-	-
GENERAL SUPPLIES	4,500	-	3,617	-	-
ELECTRICAL POWER	2,500	1,830	2,091	1,438	1,392
ATTRACTIVE ITEMS	500	-	466	-	-
<b>TOTAL: GENERAL OPERATIONS</b>	<b>20,850</b>	<b>13,470</b>	<b>20,735</b>	<b>12,773</b>	<b>12,738</b>
<b>BUILDING MAINTENANCE</b>					
GENERAL SUPPLIES	200	-	253	-	-
DEPRECIATION BUILDINGS	997	997	970	970	322
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>1,197</b>	<b>997</b>	<b>1,223</b>	<b>970</b>	<b>322</b>
<b>SITE MAINTENANCE</b>					
CONTRACTED SERVICES	11,000	-	2,045	-	-
GENERAL SUPPLIES	-	-	130	64	-
DEPRECIATION ENG STRUCT	1,332	1,332	1,332	1,332	1,332
<b>TOTAL: SITE MAINTENANCE</b>	<b>12,332</b>	<b>1,332</b>	<b>3,507</b>	<b>1,396</b>	<b>1,332</b>
<b>TOTAL: ANSELMO LANDFILL SITE</b>	<b>34,379</b>	<b>15,799</b>	<b>25,464</b>	<b>15,139</b>	<b>14,391</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>GOOSE LAKE LANDFILL SITE</b>					
<b>GENERAL OPERATIONS</b>					
TELEPHONE	500	310	1,721	223	-
CONTRACTED SERVICES	11,000	1,000	1,444	1,018	448
COUNTY EQUIPMENT	10,200	10,200	10,200	10,200	10,200
GENERAL SUPPLIES	4,000	-	3,617	-	-
NATURAL GAS	1,000	-	855	240	1,596
ELECTRICAL POWER	1,000	740	989	714	614
ATTRACTIVE ITEMS	-	-	-	100	-
<b>TOTAL: GENERAL OPERATIONS</b>	<b>27,700</b>	<b>12,250</b>	<b>18,825</b>	<b>12,495</b>	<b>12,858</b>
<b>BUILDING MAINTENANCE</b>					
CONTRACTED SERVICES	500	100	360	1,487	608
GENERAL SUPPLIES	125	100	105	-	73
DEPRECIATION BUILDINGS	449	449	435	435	102
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>1,074</b>	<b>649</b>	<b>901</b>	<b>1,922</b>	<b>783</b>
<b>SITE MAINTENANCE</b>					
GENERAL SUPPLIES	-	-	169	-	-
<b>TOTAL: SITE MAINTENANCE</b>	<b>-</b>	<b>-</b>	<b>169</b>	<b>-</b>	<b>-</b>
<b>TOTAL: GOOSE LAKE LANDFILL SITE</b>	<b>28,774</b>	<b>12,899</b>	<b>19,895</b>	<b>14,417</b>	<b>13,641</b>
<b>DORIS LANDFILL SITE</b>					
<b>GENERAL OPERATIONS</b>					
TELEPHONE	550	570	580	512	251
ADVERTISING	-	-	-	-	1,445
CONTRACTED SERVICES	11,000	11,000	525	1,228	596
LEASES	250	-	201	-	-
COUNTY EQUIPMENT	10,200	10,200	10,200	10,200	10,200
GENERAL SUPPLIES	3,000	-	3,534	-	12
ELECTRICAL POWER	1,750	1,600	1,992	1,733	1,290
ATTRACTIVE ITEMS	-	-	-	567	-
<b>TOTAL: GENERAL OPERATIONS</b>	<b>26,750</b>	<b>23,370</b>	<b>17,032</b>	<b>14,241</b>	<b>13,795</b>
<b>BUILDING MAINTENANCE</b>					
CONTRACTED SERVICES	-	-	-	-	549
GENERAL SUPPLIES	-	-	114	-	-
CONSTRUCTION MATERIALS	20,000	-	-	-	-
DEPRECIATION BUILDINGS	871	871	843	843	102
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>20,871</b>	<b>871</b>	<b>957</b>	<b>843</b>	<b>651</b>
<b>SITE MAINTENANCE</b>					
GENERAL SUPPLIES	-	-	69	-	-
GRAVEL	500	500	-	495	-
<b>TOTAL: SITE MAINTENANCE</b>	<b>500</b>	<b>500</b>	<b>69</b>	<b>495</b>	<b>-</b>
<b>TOTAL: DORIS LANDFILL SITE</b>	<b>48,121</b>	<b>24,741</b>	<b>18,058</b>	<b>15,579</b>	<b>14,446</b>
<b>BIN MAINTENANCE</b>					
WAGES	-	-	-	-	442
CONTRACTED SERVICES	-	-	-	240	-
GENERAL SUPPLIES	2,000	3,500	-	244	1,060
EQUIPMENT PARTS	800	800	-	-	757
DEPRECIATION EQUIPMENT	1,996	1,996	688	1,996	1,996
<b>TOTAL: BIN MAINTENANCE</b>	<b>4,796</b>	<b>6,296</b>	<b>688</b>	<b>2,480</b>	<b>4,255</b>
<b>TOTAL: REGIONAL OPERATIONS</b>	<b>4,796</b>	<b>6,296</b>	<b>688</b>	<b>2,480</b>	<b>4,255</b>
<b>BIN HAULING</b>					
WAGES	35,176	35,900	34,151	34,563	31,253
<b>TOTAL: BIN HAULING</b>	<b>35,176</b>	<b>35,900</b>	<b>34,151</b>	<b>34,563</b>	<b>31,253</b>
<b>TOTAL: SOLID WASTE MANAGEMENT</b>	<b>1,021,977</b>	<b>783,548</b>	<b>837,512</b>	<b>637,409</b>	<b>583,270</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>FAMILY &amp; COMMUNITY SUPPORT</b>					
<b>GENERAL ADMINISTRATION</b>					
WAGES	24,682	23,310	24,038	22,029	21,045
BENEFITS	5,465	5,550	5,719	5,823	5,261
HONORARIA	10,320	4,800	4,440	8,640	4,560
TRAVEL & SUBSISTENCE	2,280	760	55	490	61
MILEAGE	1,960	1,017	571	2,246	510
MEMBERSHIPS FEES & CONFERENCES	1,240	1,240	145	450	1,630
ADVERTISING	2,500	2,500	-	6,183	1,780
CONTRACTED SERVICES	5,000	1,500	-	-	-
OFFICE SUPPLIES	3,000	3,000	2,977	-	-
FOOD & BEVERAGES	2,000	-	281	-	-
BURSARIES	42,300	36,300	20,000	14,500	10,000
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>100,747</b>	<b>79,977</b>	<b>58,227</b>	<b>60,362</b>	<b>44,847</b>
<b>FCS BUILDING MAINTENANCE</b>					
TELEPHONE	-	930	(45)	906	842
HEATING FUEL	-	750	74	723	609
<b>TOTAL: FCS BUILDING MAINTENANCE</b>	<b>-</b>	<b>1,680</b>	<b>29</b>	<b>1,629</b>	<b>1,451</b>
<b>PROFESSIONAL DEVELOPMENT</b>					
TRAVEL & SUBSISTENCE	-	-	-	-	38
<b>TOTAL: PROFESSIONAL DEVELOPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38</b>
<b>CHILDREN &amp; YOUTH PROGRAMS</b>					
INTERMUNICIPAL AGRMT/SERVICES	21,000	21,000	19,893	-	-
GRANTS TO LOCAL ORGANIZATIONS	20,000	20,000	21,400	47,503	57,807
<b>TOTAL: CHILDREN &amp; YOUTH PROGRAMS</b>	<b>41,000</b>	<b>41,000</b>	<b>41,293</b>	<b>47,503</b>	<b>57,807</b>
<b>ADULTS &amp; FAMILY PROGRAMS</b>					
ADVERTISING	-	1,212	-	4,091	12,597
OTHER LOCAL GOVERNMENTS	-	-	-	-	-
GRANTS TO LOCAL ORGANIZATIONS	14,000	14,000	10,000	10,000	4,040
<b>TOTAL: ADULTS &amp; FAMILY PROGRAMS</b>	<b>14,000</b>	<b>15,212</b>	<b>10,000</b>	<b>14,091</b>	<b>16,637</b>
<b>SENIORS PROGRAMS</b>					
ADVERTISING	6,000	6,000	759	215	2,879
CONTRACTED SERVICES	-	-	-	-	59,175
OTHER LOCAL GOVERNMENTS	-	4,546	-	-	-
PROMOTIONAL ITEMS/GENERAL SUPP	-	6,000	-	-	12,354
GRANTS TO LOCAL ORGANIZATIONS	115,000	110,000	74,466	69,886	60,296
<b>TOTAL: SENIORS PROGRAMS</b>	<b>121,000</b>	<b>126,546</b>	<b>75,225</b>	<b>70,101</b>	<b>134,705</b>
<b>COMMUNITY DEVELOPMENT</b>					
ADVERTISING	4,000	2,000	360	999	-
CONTRACTED SERVICES	15,000	12,100	15,670	14,079	-
FOOD & BEVERAGES	-	-	-	45	-
GENERAL SUPPLIES	2,000	800	75	595	90
GRANTS TO ORGANIZATIONS	10,000	10,100	10,500	12,250	10,000
<b>TOTAL: COMMUNITY DEVELOPMENT</b>	<b>31,000</b>	<b>25,000</b>	<b>26,605</b>	<b>27,968</b>	<b>10,090</b>
<b>OTHER PROGRAMS</b>					
INTERMUNICIPAL AGRMT/SERVICES	69,100	65,100	65,500	81,000	81,600
<b>TOTAL: OTHER PROGRAMS</b>	<b>69,100</b>	<b>65,100</b>	<b>65,500</b>	<b>81,000</b>	<b>81,600</b>
<b>TOTAL: FAMILY &amp; COMMUNITY SUPPORT</b>	<b>376,847</b>	<b>354,515</b>	<b>276,878</b>	<b>302,654</b>	<b>347,175</b>
<b>CEMETERIES</b>					
WAGES	3,200	5,890	2,278	4,406	915
BENEFITS	800	940	416	718	151
GENERAL SUPPLIES	2,500	8,170	1,454	122	1,508
GRANTS TO ORGANIZATIONS	8,000	6,000	6,000	4,400	6,100
<b>TOTAL: CEMETERIES</b>	<b>14,500</b>	<b>21,000</b>	<b>10,148</b>	<b>9,647</b>	<b>8,675</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>MUNICIPAL PLANNING</b>					
<b>DEVELOPMENT CONTROL</b>					
WAGES	574,892	235,660	353,915	228,915	232,998
BENEFITS	135,254	66,980	89,928	64,392	60,075
TRAVEL & SUBSISTENCE	3,800	250	1,434	553	61
MILEAGE	4,200	476	349	14	88
ADVERTISING	26,360	26,000	17,766	16,789	29,683
LEGAL SERVICES	100,000	50,000	67,322	66,064	114,866
CONTRACTED SERVICES	237,922	250,000	151,977	121,219	11,885
FOOD & BEVERAGES	1,500	-	-	-	-
GENERAL SUPPLIES	50	50	-	128	-
TRSF TO OPS RESERVE FR OPS BUD	-	-	12,172	40,000	150,000
<b>TOTAL: DEVELOPMENT CONTROL</b>	<b>1,083,978</b>	<b>629,416</b>	<b>694,864</b>	<b>538,073</b>	<b>599,656</b>
<b>PROFESSIONAL DEVELOPMENT</b>					
TRAVEL & SUBSISTENCE	9,800	4,100	1,857	539	2,261
MILEAGE	7,518	986	1,347	175	-
MEMBERSHIPS FEES & CONFERENCES	12,580	4,875	2,595	1,990	945
TRAINING & EDUCATION	1,830	1,240	1,245	2,675	1,490
<b>TOTAL: PROFESSIONAL DEVELOPMENT</b>	<b>31,728</b>	<b>11,201</b>	<b>7,044</b>	<b>5,379</b>	<b>4,697</b>
<b>MUNICIPAL PLANNING COMMISSION</b>					
OVERTIME	-	-	-	-	-
FREIGHT	100	100	135	49	-
TELEPHONE	1,500	1,230	1,206	1,182	1,113
TRAINING & EDUCATION	-	-	895	-	-
BUILDING RENTAL	1,000	300	180	90	-
OFFICE SUPPLIES	500	500	171	215	324
CLOTHING & FOOTWEAR	500	250	126	-	-
ATTRACTIVE ITEMS	10,835	250	-	-	88
BENEFITS	230	230	284	291	255
HONORARIA	4,320	4,320	4,920	3,840	4,200
MILEAGE	504	490	17	65	113
CONTRACTED SERVICES	-	-	-	-	7,423
<b>TOTAL: MUNICIPAL PLANNING COMMISSION</b>	<b>19,489</b>	<b>7,670</b>	<b>7,933</b>	<b>5,733</b>	<b>13,516</b>
<b>PRIDE VALLEY GRAVEL STEERING C</b>					
BENEFITS	-	-	-	-	8
HONORARIA	480	480	-	-	360
TRAVEL & SUBSISTENCE	240	240	-	-	-
MILEAGE	84	82	-	-	6
<b>TOTAL: PRIDE VALLEY GRAVEL STEERING C</b>	<b>804</b>	<b>802</b>	<b>-</b>	<b>-</b>	<b>374</b>
<b>DEVELOPMENT APPEAL BOARD</b>					
BENEFITS	-	-	21	-	12
HONORARIA	960	960	1,080	-	240
TRAVEL & SUBSISTENCE	3,700	280	-	-	-
MILEAGE	1,477	558	-	-	-
ADVERTISING	500	360	-	-	-
LEGAL SERVICES	8,000	8,000	-	-	1,474
TRAINING & EDUCATION	3,000	1,000	1,040	-	675
<b>TOTAL: DEVELOPMENT APPEAL BOARD</b>	<b>17,637</b>	<b>11,158</b>	<b>2,141</b>	<b>-</b>	<b>2,400</b>
<b>TOTAL: MUNICIPAL PLANNING</b>	<b>1,153,636</b>	<b>660,247</b>	<b>711,982</b>	<b>549,185</b>	<b>620,642</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>AGRICULTURAL SERVICES</b>					
<b>AGRICULTURE SERVICES BOARD</b>					
BENEFITS	705	670	706	538	264
HONORARIA	9,000	9,000	7,440	6,000	5,760
TRAVEL & SUBSISTENCE	6,315	8,000	2,884	2,532	3,618
MILEAGE	4,221	4,100	1,954	1,934	1,214
MEALS	-	-	(67)	-	26
MEMBERSHIP FEES & CONFERENCES	7,800	6,100	3,447	5,450	3,670
<b>TOTAL: AGRICULTURE SERVICES BOARD</b>	<b>28,041</b>	<b>27,870</b>	<b>16,365</b>	<b>16,455</b>	<b>14,550</b>
<b>GENERAL ADMINISTRATION</b>					
WAGES	223,798	179,370	193,688	176,881	183,277
BENEFITS	63,353	55,940	53,092	53,969	55,636
MILEAGE	-	-	-	-	(429)
FREIGHT	100	100	-	-	-
ASB TELEPHONE	1,240	1,240	1,210	1,290	1,192
ADVERTISING	600	1,000	-	-	870
TRAINING/EDUCATION	-	-	-	-	-
OTHER PROFESSIONAL SERVICES	100	100	60	70	75
VEH EQUIP/RENTAL	40,308	40,306	40,306	40,306	40,306
INSURANCE	1,200	1,179	1,240	1,142	1,043
OFFICE SUPPLIES	-	300	-	-	-
CLOTHING & FOOTWEAR	355	355	-	86	-
GENERAL SUPPLIES	600	400	-	-	35
FUEL OIL ANTIFREEZE	750	750	-	-	973
TRSF TO OPS RESERVE FR OPS BUD	-	-	-	(42,314)	43,250
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>332,404</b>	<b>281,040</b>	<b>289,596</b>	<b>231,430</b>	<b>326,228</b>
<b>BUILDING MAINTENANCE</b>					
WAGES	-	770	164	567	61
CONTRACTED SERVICES	250	250	-	109	-
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>250</b>	<b>1,020</b>	<b>164</b>	<b>676</b>	<b>61</b>
<b>FORT ASSINIBOINEOLD ASB OFFICE</b>					
WAGES	-	-	-	-	91
CONTRACTED SERVICES	-	-	283	-	-
INSURANCE	552	552	608	538	506
HEATING FUEL	2,760	2,760	2,455	2,005	1,945
ELECTRIC POWER	1,320	1,320	1,801	1,582	1,369
DEPRECIATION BUILDINGS	3,557	3,557	3,459	3,459	3,459
<b>TOTAL: FORT ASSINIBOINEOLD ASB OFFICE</b>	<b>8,189</b>	<b>8,189</b>	<b>8,607</b>	<b>7,584</b>	<b>7,371</b>
<b>BLUE RIDGE</b>					
WAGES	-	-	-	-	153
TELEPHONE	-	850	(152)	831	792
ADVERTISING	-	-	-	528	377
CONTRACTED SERVICES	-	280	-	93,749	172,998
INSURANCE	3,300	3,300	3,003	(108)	3,034
GENERAL SUPPLIES	-	400	-	-	-
WATER & SEWER	-	660	1,125	643	692
HEATING FUEL	-	-	-	273	-
ELECTRIC POWER	-	-	-	0	1,852
DEPRECIATION BUILDINGS	27,726	27,726	26,707	26,707	27,726
<b>TOTAL: BLUE RIDGE</b>	<b>31,026</b>	<b>33,216</b>	<b>30,684</b>	<b>122,623</b>	<b>207,623</b>
<b>BUILDING ANSELMO</b>					
DEPRECIATION BUILDINGS	2,743	2,743	-	-	2,743
<b>TOTAL: BUILDING ANSELMO</b>	<b>2,743</b>	<b>2,743</b>	<b>-</b>	<b>-</b>	<b>2,743</b>
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>2,743</b>	<b>44,148</b>	<b>39,291</b>	<b>130,207</b>	<b>217,737</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>PROFESSIONAL DEVELOPMENT</b>					
TRAVEL & SUBSISTENCE	4,995	4,780	2,300	3,961	1,772
MILEAGE	-	-	596	-	-
MEMBERSHIPS FEES & CONFERENCES	3,500	3,200	4,245	2,460	2,525
CONTRACTED TRAINING	1,500	1,500	463	902	1,015
<b>TOTAL: PROFESSIONAL DEVELOPMENT</b>	<b>9,995</b>	<b>9,480</b>	<b>7,604</b>	<b>7,323</b>	<b>5,312</b>
<b>ASB PROGRAMS</b>					
<b>WEST CENTRAL CONSERVATION</b>					
CONTRACTED SERVICES	5,640	5,640	5,640	5,640	5,640
GRANTS	35,000	35,000	35,000	35,000	35,000
<b>TOTAL: WEST CENTRAL CONSERVATION</b>	<b>40,640</b>	<b>40,640</b>	<b>40,640</b>	<b>40,640</b>	<b>40,640</b>
<b>PRODUCER EDUCATION &amp; WORKSHOPS</b>					
WAGES	1,765	1,780	1,765	1,470	910
TRAVEL & SUBSISTENCE	1,000	1,000	-	-	-
REGISTRATION FEES	1,000	1,000	-	-	-
ADVERTISING	1,500	1,500	-	-	772
CONTRACTED SERVICES	7,500	8,500	4,795	1,567	2,596
FACILITY RENTAL	1,000	600	595	400	270
EQUIPMENT RENTAL	-	-	-	-	-
FOOD & BEVERAGES	650	350	412	574	177
GENERAL SUPPLIES	1,650	1,675	948	1,020	109
GRANTS TO LOCAL ORGANIZATIONS	500	500	500	500	1,280
<b>TOTAL: PRODUCER EDUCATION &amp;</b>	<b>16,565</b>	<b>16,905</b>	<b>9,014</b>	<b>5,532</b>	<b>6,113</b>
<b>TOURS &amp; FIELD DAYS</b>					
WAGES	3,180	4,470	3,179	3,063	3,388
ADVERTISING	740	1,100	-	731	1,085
CONTRACTED SERVICES	5,800	5,400	4,288	4,755	4,490
BUILDING RENTAL	400	300	375	200	150
GENERAL SUPPLIES	50	50	-	30	-
<b>TOTAL: TOURS &amp; FIELD DAYS</b>	<b>10,170</b>	<b>11,320</b>	<b>7,842</b>	<b>8,779</b>	<b>9,113</b>
<b>WEED CONTROL - PUBLIC LANDS</b>					
WAGES	17,600	22,300	17,589	16,578	18,939
ADVERTISING	600	1,000	-	950	-
TRAINING & EDUCATION	225	225	-	220	-
COUNTY EQUIPMENT	17,838	17,838	17,838	17,838	17,838
GENERAL SUPPLIES	1,000	1,000	545	109	468
CHEMICALS	49,242	49,242	26,971	29,131	28,620
<b>TOTAL: WEED CONTROL - PUBLIC LANDS</b>	<b>86,505</b>	<b>91,605</b>	<b>62,943</b>	<b>64,826</b>	<b>65,865</b>
<b>WEED CONTROL - INSPECTIONS</b>					
WAGES	10,800	15,560	10,818	11,481	8,908
TRAINING & EDUCATION	150	150	-	-	-
COUNTY EQUIPMENT CHARGES	9,692	9,734	9,734	9,734	9,734
<b>TOTAL: WEED CONTROL - INSPECTIONS</b>	<b>20,642</b>	<b>25,444</b>	<b>20,552</b>	<b>21,215</b>	<b>18,642</b>
<b>WEED CONTROL - PRIVATE LANDS</b>					
WAGES	100	350	32	261	683
CONTRACTED SERVICES	5,000	5,000	1,575	3,765	1,590
<b>TOTAL: WEED CONTROL - PRIVATE LANDS</b>	<b>5,100</b>	<b>5,350</b>	<b>1,607</b>	<b>4,026</b>	<b>2,273</b>
<b>RURAL BEAUTIFICATION</b>					
WAGES	240	-	239	-	79
BENEFITS	-	-	-	-	-
ADVERTISING	300	300	-	-	1,101
GENERAL SUPPLIES	500	540	345	367	300
<b>TOTAL: RURAL BEAUTIFICATION</b>	<b>1,040</b>	<b>840</b>	<b>584</b>	<b>367</b>	<b>1,480</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>INSECT CONTROL</b>					
WAGES	425	860	427	633	337
BENEFITS	-	-	-	-	-
ADVERTISING	350	350	-	-	339
CONTRACTED SERVICES	-	-	-	23,950	16,000
GENERAL SUPPLIES	-	500	-	-	13
GRANTS TO ORGANIZATIONS	500	500	-	-	-
<b>TOTAL: INSECT CONTROL</b>	<b>1,275</b>	<b>2,210</b>	<b>427</b>	<b>24,583</b>	<b>16,689</b>
<b>DISEASE CONTROL</b>					
WAGES	3,270	4,320	3,265	3,552	2,738
FREIGHT	150	150	66	48	53
POSTAGE	50	50	-	-	-
ADVERTISING	450	450	-	-	-
COUNTY EQUIPMENT	1,307	1,027	1,027	1,027	1,027
GENERAL SUPPLIES	800	1,000	635	532	64
<b>TOTAL: DISEASE CONTROL</b>	<b>6,027</b>	<b>6,997</b>	<b>4,994</b>	<b>5,159</b>	<b>3,882</b>
<b>PEST CONTROL - BEAVER</b>					
WAGES	3,700	3,050	3,772	2,162	1,988
MILEAGE	3,140	3,050	-	-	791
CONTRACTED SERVICES	11,600	14,600	12,403	4,436	4,981
EQUIPMENT RENTAL	1,524	1,541	1,541	1,541	1,541
LICENSE & PERMITS	350	350	386	16	-
GENERAL SUPPLIES	4,704	4,704	2,874	2,944	-
<b>TOTAL: PEST CONTROL - BEAVER</b>	<b>25,018</b>	<b>27,295</b>	<b>20,976</b>	<b>11,098</b>	<b>9,301</b>
<b>DEMONSTRATION PROGRAMS</b>					
CONTRACTED SERVICES	10,000	10,000	10,000	10,000	-
COUNTY EQUIPMENT	305	308	505	308	308
<b>TOTAL: DEMONSTRATION PROGRAMS</b>	<b>10,305</b>	<b>10,308</b>	<b>10,505</b>	<b>10,308</b>	<b>308</b>
<b>EQUIPMENT RENTAL PROGRAM</b>					
WAGES	5,730	6,570	5,727	5,359	4,410
FREIGHT	-	-	50	-	-
CONTRACTED SERVICES	1,500	-	-	-	-
CONTRACTED EQUIP & VEH REPAIR	2,000	2,000	550	-	1,366
LEASES	6,000	6,000	6,050	6,000	6,000
COUNTY EQUIPMENT	1,307	1,438	1,438	1,438	1,438
INSURANCE	125	121	115	115	115
OFFICE SUPPLIES	200	200	-	-	-
SHOP SUPPLIES	150	150	57	-	23
FUEL	700	1,000	858	886	1,151
TIRES	1,500	1,000	346	-	-
EQUIPMENT PARTS	2,200	2,200	2,150	931	1,189
LUBRICANTS	-	-	4	-	122
DEPRECIATION EQUIPMENT	1,856	1,856	-	1,856	1,856
DEPRECIATION - VEHICLES	4,092	4,092	4,092	4,092	4,092
<b>TOTAL: EQUIPMENT RENTAL PROGRAM</b>	<b>27,360</b>	<b>26,627</b>	<b>21,439</b>	<b>20,678</b>	<b>21,764</b>
<b>ANIMAL INDUSTRY</b>					
ADVERTISING	210	210	-	-	-
GRANTS TO ORGANIZATIONS	32,000	32,000	21,500	30,700	24,500
<b>TOTAL: ANIMAL INDUSTRY</b>	<b>32,210</b>	<b>32,210</b>	<b>21,500</b>	<b>30,700</b>	<b>24,500</b>
<b>TOTAL: ASB PROGRAMS</b>	<b>282,857</b>	<b>297,751</b>	<b>223,022</b>	<b>247,910</b>	<b>220,569</b>
<b>PEST CONTROL GENERAL</b>					
WAGES	635	1,090	633	808	86
ADVERTISING	300	300	-	-	-
CONTRACTED SERVICES	3,000	3,000	734	-	-
<b>TOTAL: PEST CONTROL GENERAL</b>	<b>3,935</b>	<b>4,390</b>	<b>1,367</b>	<b>808</b>	<b>86</b>





## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>WATER TRUCK LOADING FACILITIES</b>					
WAGES	2,160	2,660	2,159	2,038	3,873
<b>FORT ASSINIBOINE</b>					
CONTRACTED SERVICES	3,000	1,535	2,083	566	1,883
COUNTY EQUIPMENT	400	372	372	370	370
INSURANCE	500	464	501	450	439
CONSTRUCTION MATERIALS	-	-	142	232	4,299
ELECTRIC POWER	4,100	4,100	3,563	3,100	3,463
DEPRECIATION - ENG STRUCT	2,240	2,240	2,505	2,505	2,240
DEPRECIATION BUILDINGS	1,034	1,034	1,034	1,034	1,034
<b>TOTAL: FORT ASSINIBOINE</b>	<b>11,274</b>	<b>9,745</b>	<b>10,200</b>	<b>8,256</b>	<b>13,728</b>
<b>ANSELMO</b>					
CONTRACTED SERVICES	2,800	2,436	720	9,753	135
COUNTY EQUIPMENT	1,027	1,027	1,027	1,027	1,027
INSURANCE	500	464	501	450	439
CONSTRUCTION MATERIAL	-	-	-	-	1,242
ELECTRIC POWER	3,540	3,540	4,429	3,575	2,991
DEPRECIATION - ENG STRUCT	3,096	3,096	3,443	3,443	3,096
DEPRECIATION BUILDINGS	-	-	93	93	-
<b>TOTAL: ANSELMO</b>	<b>10,963</b>	<b>10,563</b>	<b>10,214</b>	<b>18,341</b>	<b>8,930</b>
<b>TOTAL: WATER TRUCK LOADING FACILITIES</b>	<b>24,397</b>	<b>22,968</b>	<b>22,573</b>	<b>28,636</b>	<b>26,531</b>
<b>TOTAL: AGRICULTURAL SERVICES</b>	<b>723,837</b>	<b>688,667</b>	<b>599,982</b>	<b>663,445</b>	<b>811,074</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>ECONOMIC DEVELOPMENT</b>					
<b>GENERAL OPERATIONS</b>					
WAGES	174,367	133,470	131,588	99,658	95,667
OVERTIME	-	-	-	-	-
BENEFITS	46,255	35,610	31,612	27,225	26,368
TRAVEL & SUBSISTENCE	7,060	8,046	3,920	2,225	1,857
MILEAGE	3,400	2,077	311	-	708
MEMBERSHIP FEES	19,490	15,130	12,818	14,237	9,486
POSTAGE	-	-	15	-	-
TELEPHONE	720	720	967	686	629
ADVERTISING	21,500	4,000	-	174	367
LEGAL SERVICES	-	-	-	-	5,432
CONTRACTED SERVICES	287,500	96,500	31,237	16,565	330
BUILDING RENTAL	2,750	3,450	-	-	-
OFFICE SUPPLIES	750	500	160	1,106	878
CLOTHING & FOOTWEAR	200	200	-	-	-
FOOD & BEVERAGES	6,200	2,200	4,295	955	2,907
SIGNS	-	-	3,258	799	-
GENERAL SUPPLIES	5,000	5,450	992	7,520	34
ATTRACTIVE ITEMS	4,000	-	990	-	-
SPONSORSHIP	52,050	32,300	27,780	14,535	10,632
DEPRECIATION - ENG STRUCTURES	1,778	1,778	1,778	1,778	1,778
TRSF TO OPS RESERVE FR OPS BUD	-	-	-	10,000	4,703
<b>TOTAL: GENERAL OPERATIONS</b>	<b>633,020</b>	<b>341,431</b>	<b>251,721</b>	<b>197,463</b>	<b>161,776</b>
<b>PUBLIC RELATIONS</b>					
COUNTY EQUIPMENT	5,000	4,870	4,870	4,870	4,870
<b>TOTAL: PUBLIC RELATIONS</b>	<b>5,000</b>	<b>4,870</b>	<b>4,870</b>	<b>4,870</b>	<b>4,870</b>
<b>PROFESSIONAL DEVELOPMENT</b>					
TRAVEL & SUBSISTENCE	-	4,000	3,848	8,949	-
MILEAGE	-	-	1,083	266	-
MEMBERSHIP FEES & CONFERENCES	3,640	-	-	-	2,095
TRAINING & EDUCATION	4,500	3,973	3,187	3,445	-
<b>TOTAL: PROFESSIONAL DEVELOPMENT</b>	<b>8,140</b>	<b>7,973</b>	<b>8,118</b>	<b>12,660</b>	<b>2,095</b>
<b>EDC BOARD</b>					
BENEFITS	900	900	756	901	160
HONORARIA	18,240	10,840	8,640	9,240	3,120
TRAVEL AND SUBSISTENCE	7,200	5,990	1,481	1,796	187
MILEAGE	7,000	1,449	2,118	2,298	228
MEMBERSHIPS FEES & CONFERENCES	4,760	5,040	1,490	2,205	-
<b>TOTAL: EDC BOARD</b>	<b>38,100</b>	<b>24,219</b>	<b>14,485</b>	<b>16,440</b>	<b>3,695</b>
<b>WEDC PROGRAMS</b>					
WAGES	-	-	-	-	143
TRAVEL AND SUBSISTENCE	-	-	148	530	315
FREIGHT	-	-	-	-	236
ADVERTISING	9,700	7,200	6,796	10,151	3,462
CONTRACTED SERVICES	5,000	5,000	4,167	2,240	12,400
FOOD & BEVERAGES	-	-	77	231	421
GENERAL SUPPLIES	18,250	14,750	28,155	14,419	16,917
<b>TOTAL: WEDC PROGRAMS</b>	<b>32,950</b>	<b>26,950</b>	<b>39,343</b>	<b>27,571</b>	<b>33,893</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>HAMLET BEAUTIFICATION</b>					
WAGES	-	990	398	1,544	619
BENEFITS	-	-	-	-	-
CONTRACTED SERVICES	-	505	-	-	120
EQUIPMENT RENTALS	-	-	-	521	503
GENERAL SUPPLIES	-	2,000	815	1,310	16
GRAVEL	-	-	96	-	-
<b>TOTAL: HAMLET BEAUTIFICATION</b>	-	<b>3,495</b>	<b>1,309</b>	<b>3,375</b>	<b>1,259</b>
<b>WHITECOURT, WOODLANDS TOURISM</b>					
GENERAL SUPPLIES	-	-	-	-	451
<b>TOTAL: ECONOMIC DEVELOPMENT</b>	<b>717,210</b>	<b>408,938</b>	<b>319,845</b>	<b>262,378</b>	<b>208,039</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>RECREATION BOARDS</b>					
<b>GENERAL OPERATIONS</b>					
WAGES	24,682	23,440	24,017	22,128	21,045
BENEFITS	5,465	5,600	5,431	5,164	4,924
CONTRACTED SERVICES	-	-	7,144	-	-
GRANTS TO ORGANIZATIONS	40,000	51,582	53,147	50,000	40,000
TRANSFER TO OPERATING RESERVES	-	-	-	-	7,620
<b>TOTAL: GENERAL OPERATIONS</b>	<b>70,147</b>	<b>80,622</b>	<b>89,740</b>	<b>77,293</b>	<b>73,589</b>
<b>FORT AG SOCIETY</b>					
CONTRACTED SERVICES	1,000	-	-	-	-
GRANTS TO ORGANIZATIONS	145,000	143,150	137,784	106,676	100,877
CAPITAL GRANTS	44,584	4,418	-	13,815	11,500
<b>TOTAL: FORT AG SOCIETY</b>	<b>190,584</b>	<b>147,568</b>	<b>137,784</b>	<b>120,491</b>	<b>112,377</b>
<b>BLUE RIDGE COMMUNITY LEAGUE</b>					
CONTRACTED SERVICES	1,000	-	428	-	-
GRAVEL	-	-	-	-	-
GRANTS TO ORGANIZATIONS	20,000	18,902	15,509	16,942	10,559
CAPITAL GRANTS	21,896	29,437	-	15,000	-
TRANSFER TO OPERATING RESERVES	-	-	21,896	-	-
<b>TOTAL: BLUE RIDGE COMMUNITY LEAGUE</b>	<b>42,896</b>	<b>48,339</b>	<b>37,834</b>	<b>31,942</b>	<b>10,559</b>
<b>ANSELMO AG/REC SOCIETY</b>					
CONTRACTED SERVICES	1,000	-	-	-	(0)
GRANTS TO ORGANIZATIONS	22,000	6,598	19,417	6,664	6,599
CAPITAL GRANTS	9,850	9,850	-	18,911	-
<b>TOTAL: ANSELMO AG/REC SOCIETY</b>	<b>32,850</b>	<b>16,448</b>	<b>19,417</b>	<b>25,575</b>	<b>6,599</b>
<b>GOOSE LAKE REC SOCIETY</b>					
CONTRACTED SERVICES	1,000	-	65	-	-
GRANTS TO ORGANIZATIONS	12,000	11,954	7,379	9,572	7,148
<b>TOTAL: GOOSE LAKE REC SOCIETY</b>	<b>13,000</b>	<b>11,954</b>	<b>7,444</b>	<b>9,572</b>	<b>7,148</b>
<b>WCT &amp; DISTRICT AG SOCIETY</b>					
CONTRACTED SERVICES	1,000	-	-	-	-
GRANTS TO ORGANIZATIONS	32,000	9,813	30,950	9,942	9,813
CAPITAL GRANTS	13,179	2,589	2,589	3,150	12,073
<b>TOTAL: WCT &amp; DISTRICT AG SOCIETY</b>	<b>46,179</b>	<b>12,402</b>	<b>33,539</b>	<b>13,092</b>	<b>21,886</b>
<b>FORT CURLING CLUB</b>					
GRANTS TO ORGANIZATIONS	17,000	13,717	16,675	13,892	7,500
<b>TOTAL: FORT CURLING CLUB</b>	<b>17,000</b>	<b>13,717</b>	<b>16,675</b>	<b>13,892</b>	<b>7,500</b>
<b>TOPLAND REC SOCIETY</b>					
CONTRACTED SERVICES	1,000	-	84	-	-
GENERAL SUPPLIES	-	-	-	-	-
CHEMICAL	-	-	-	-	-
GRANTS TO ORGANIZATIONS	10,000	8,000	9,120	5,984	5,431
<b>TOTAL: TOPLAND REC SOCIETY</b>	<b>11,000</b>	<b>8,000</b>	<b>9,204</b>	<b>5,984</b>	<b>5,431</b>
<b>FORT FRIENDSHIP CLUB</b>					
CONTRACTED SERVICES	1,000	-	-	-	-
GRANTS TO ORGANIZATIONS	10,000	10,000	16,015	15,925	13,856
CAPITAL GRANTS	-	-	-	16,275	-
<b>TOTAL: FORT FRIENDSHIP CLUB</b>	<b>11,000</b>	<b>10,000</b>	<b>16,015</b>	<b>32,200</b>	<b>13,856</b>
<b>GOOSE LAKE CAMPGROUND</b>					
CONTRACTED SERVICES	-	-	-	-	-
GRANTS TO ORGANIZATIONS	15,000	13,828	10,870	9,493	6,588
<b>TOTAL: GOOSE LAKE CAMPGROUND</b>	<b>15,000</b>	<b>13,828</b>	<b>10,870</b>	<b>9,493</b>	<b>6,588</b>
<b>TOTAL: RECREATION BOARDS</b>	<b>449,656</b>	<b>362,878</b>	<b>378,519</b>	<b>339,534</b>	<b>265,534</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>RECREATION PARKS FACILITIES</b>					
<b>GENERAL OPERATIONS</b>					
WAGES	177,988	285,920	139,856	120,950	133,353
OVERTIME	-	-	-	-	-
BENEFITS	44,505	71,780	34,234	30,830	33,351
TRAVEL & SUBSISTENCE	2,000	-	-	1,395	-
MEMBERSHIP FEES & CONFERENCES	2,000	-	210	-	650
TELEPHONE	2,000	4,280	2,801	1,842	1,303
ADVERTISING	1,500	1,400	-	1,572	770
LEGAL SERVICES	-	-	-	1,375	-
CONTRACTED SERVICES	500	500	111	83	113
COUNTY EQUIPMENT	8,500	8,320	8,320	8,320	8,320
INSURANCE	4,300	4,216	4,407	1,662	3,842
INTERMUNICIPAL AGRMT/SERVICES	46,454	46,545	47,476	46,545	111,229
OFFICE SUPPLIES	-	300	-	-	-
CLOTHING & FOOTWEAR	1,000	1,000	90	823	171
FOOD & BEVERAGES	300	250	261	57	163
GENERAL SUPPLIES	500	400	190	257	-
SMALL TOOLS	-	-	-	-	500
ATTRACTIVE ITEMS	9,000	9,000	8,610	-	630
TRSF TO CURRENT CAP FR OPS BUD	70,000	75,000	75,000	70,000	-
<b>TOTAL: GENERAL OPERATIONS</b>	<b>370,547</b>	<b>508,911</b>	<b>321,566</b>	<b>285,711</b>	<b>294,396</b>
<b>RECREATION AREA MAINTENANCE</b>					
ADVERTISING	-	-	530	-	-
CONTRACTED SERVICES	750	750	-	315	699
LEASE	250	225	-	224	-
GENERAL SUPPLIES	250	250	-	166	115
SMALL TOOLS	-	-	-	246	-
DEPRECIATION-ENG STRUCTURES	9,452	9,452	9,452	9,452	9,452
DEPRECIATION BUILDINGS	2,964	2,964	2,964	2,964	2,964
DEPRECIATION EQUIPMENT	12,214	12,214	13,031	12,214	12,214
DEPRECIATION LAND IMPROVEMENTS	49,387	49,387	49,387	49,387	52,607
<b>TOTAL: GENERAL</b>	<b>75,267</b>	<b>75,242</b>	<b>75,363</b>	<b>74,968</b>	<b>78,052</b>
<b>GROAT CREEK CAMPGROUND</b>					
WAGES	13,000	14,800	13,202	11,723	10,740
BENEFITS	2,600	2,450	1,829	2,018	1,748
CONTRACTED SERVICES	1,250	1,250	2,396	6,061	1,431
LEASE	50	50	50	50	50
COUNTY EQUIPMENT	7,308	7,308	7,308	7,308	7,308
SIGNS	1,500	1,500	664	-	-
GENERAL SUPPLIES	1,250	1,250	104	894	789
CHEMICALS	40	40	-	-	-
GRAVEL	1,200	1,200	-	-	-
<b>TOTAL: GROAT CREEK CAMPGROUND</b>	<b>28,198</b>	<b>29,848</b>	<b>25,553</b>	<b>28,053</b>	<b>22,065</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>BLUE RIDGE SPRAY PARK</b>					
WAGES	11,000	10,780	11,165	8,320	9,347
BENEFITS	2,200	2,110	1,853	1,675	1,793
FREIGHT	275	275	242	198	270
CONTRACTED SERVICES	4,000	4,000	260	2,640	4,242
COUNTY EQUIPMENT	6,080	6,080	6,080	6,080	6,080
GENERAL SUPPLIES	3,750	3,750	1,353	170	3,728
EQUIPMENT PARTS	-	-	1,725	-	-
CHEMICAL	1,500	1,500	585	1,648	1,222
CONSTRUCTION MATERIALS	400	400	-	-	-
WATER & SEWER	340	340	333	213	144
ELECTRIC POWER	3,860	3,860	3,857	3,478	3,326
<b>TOTAL: BLUE RIDGE SPRAY PARK</b>	<b>33,405</b>	<b>33,095</b>	<b>27,452</b>	<b>24,421</b>	<b>30,152</b>
<b>GOOSE LAKE DAY USE</b>					
WAGES	7,770	4,850	7,770	4,750	3,297
BENEFITS	1,060	850	1,052	857	460
CONTRACTED SERVICES	1,000	1,000	513	-	350
COUNTY EQUIPMENT	1,410	1,410	1,410	1,410	1,410
GENERAL SUPPLIES	1,500	1,500	403	8,196	113
<b>TOTAL: GOOSE LAKE DAY USE</b>	<b>12,740</b>	<b>9,610</b>	<b>11,147</b>	<b>15,213</b>	<b>5,631</b>
<b>HARD LUCK CANYON</b>					
WAGES	9,200	13,580	9,266	9,470	10,362
BENEFITS	1,840	2,890	1,492	1,991	1,556
CONTRACTED SERVICES	2,000	2,000	-	1,861	4,654
COUNTY EQUIPMENT	4,409	4,409	4,409	4,409	4,409
SIGNS	-	-	-	-	222
GENERAL SUPPLIES	3,750	3,750	572	539	503
CHEMICALS	50	50	-	-	-
CONSTRUCTION MATERIALS	250	250	-	4,315	2,877
<b>TOTAL: HARD LUCK CANYON</b>	<b>21,499</b>	<b>26,929</b>	<b>15,739</b>	<b>22,585</b>	<b>24,583</b>
<b>FORT ASSINIBOINE BOAT LAUNCH</b>					
WAGES	4,305	2,620	4,302	2,395	1,699
BENEFITS	525	290	519	306	167
COUNTY EQUIPMENT	814	814	814	814	814
<b>TOTAL: FORT ASSINIBOINE BOAT LAUNCH</b>	<b>5,644</b>	<b>3,724</b>	<b>5,635</b>	<b>3,515</b>	<b>2,681</b>
<b>BLUE RIDGE RECREATION AREA</b>					
WAGES	29,000	17,350	28,559	14,309	15,037
BENEFITS	5,800	3,180	4,841	2,713	2,383
ENGINEERING FEES	-	-	-	2,000	1,000
CONTRACTED SERVICES	2,500	2,500	1,079	2,278	1,755
LEASE	-	-	612	612	612
COUNTY EQUIPMENT	12,706	12,706	12,706	12,706	12,706
SIGNS	50	50	-	-	546
GENERAL SUPPLIES	2,000	1,000	1,465	658	914
CHEMICAL	-	-	-	-	-
GRAVEL	1,500	1,500	203	78	-
CONSTRUCTION MATERIALS	-	-	-	5,418	-
<b>TOTAL: BLUE RIDGE RECREATION AREA</b>	<b>53,556</b>	<b>38,286</b>	<b>49,464</b>	<b>40,771</b>	<b>34,953</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>SCHUMAN LAKE DAY USE AREA</b>					
WAGES	7,960	9,230	7,959	8,438	7,702
BENEFITS	1,150	1,480	1,151	1,399	1,120
CONTRACTED SERVICES	7,000	1,750	2,349	2,824	7,951
COUNTY EQUIPMENT	3,698	3,698	3,698	3,698	3,698
GENERAL SUPPLIES	500	500	-	1,331	68
ATTRACTIVE ITEMS	2,000	2,000	-	-	3,700
<b>TOTAL: SCHUMAN LAKE DAY USE AREA</b>	<b>22,308</b>	<b>18,658</b>	<b>15,158</b>	<b>17,690</b>	<b>24,240</b>
<b>MCLEOD RIVR TUBING ACCESS</b>					
WAGES	4,800	2,970	4,641	2,815	3,080
BENEFITS	960	470	733	476	466
CONTRACTED SERVICES	1,000	1,000	1,726	1,035	1,431
LEASE	-	-	-	-	-
COUNTY EQUIPMENT	2,011	2,011	2,011	2,011	2,011
GENERAL SUPPLIES	100	100	-	1,627	90
CHEMICALS	-	-	-	-	-
GRAVEL	350	350	-	-	-
<b>TOTAL: MCLEOD RIVR TUBING ACCESS</b>	<b>9,221</b>	<b>6,901</b>	<b>9,110</b>	<b>7,964</b>	<b>7,078</b>
<b>COAL MINE HILL</b>					
WAGES	1,220	490	1,220	437	435
BENEFITS	145	60	143	63	42
CONTRACTED SERVICES	15,000	15,000	-	-	-
COUNTY EQUIPMENT	283	283	283	283	283
<b>TOTAL: COAL MINE HILL</b>	<b>16,648</b>	<b>15,833</b>	<b>1,646</b>	<b>783</b>	<b>761</b>
<b>FORT HAMLET BEAUTIFICATION PAR</b>					
WAGES	13,350	9,020	13,347	6,790	9,387
BENEFITS	1,600	1,040	1,597	816	1,139
CONTRACTED SERVICES	200	200	-	-	-
COUNTY EQUIPMENT	6,616	6,616	6,616	6,616	6,616
GENERAL SUPPLIES	200	200	1,630	-	128
WATER & SEWER	-	-	-	-	-
<b>TOTAL: FORT HAMLET BEAUTIFICATION PAR</b>	<b>21,966</b>	<b>17,076</b>	<b>23,190</b>	<b>14,222</b>	<b>17,270</b>
<b>FUTURE REC AREA</b>					
WAGES	-	90	-	65	-
BENEFITS	-	10	-	7	-
<b>TOTAL: FUTURE REC AREA</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>72</b>	<b>-</b>
<b>MOUTH OF THE FREEMAN</b>					
WAGES	2,730	2,280	2,728	1,957	2,579
BENEFITS	325	290	321	267	303
CONTRACTED SERVICES	8,200	600	513	-	6,604
LEASES	-	-	-	-	-
COUNTY EQUIPMENT	1,497	1,497	1,497	1,497	1,497
GENERAL SUPPLIES	750	750	-	-	48
<b>TOTAL: MOUTH OF THE FREEMAN</b>	<b>13,502</b>	<b>5,417</b>	<b>5,059</b>	<b>3,721</b>	<b>11,031</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>MISCELLANEOUS REC MAINTENANCE</b>					
WAGES	60	1,420	50	1,266	2,485
BENEFITS	25	270	23	247	626
CONTRACTED SERVICES	1,000	1,000	-	-	-
COUNTY EQUIPMENT	4,047	2,047	2,047	2,047	2,047
SIGNS	215	215	84	-	-
GENERAL SUPPLIES	3,750	3,750	4,638	2,475	4,058
SMALL TOOLS	8,850	750	136	300	117
CONSTRUCTION MATERIALS	2,610	-	-	-	-
ATTRACTIVE ITEMS	-	-	-	-	-
TRANSFER TO CAPITAL PROJECT	20,000	-	-	-	-
<b>TOTAL: MISCELLANEOUS REC MAINTENANCE</b>	<b>40,557</b>	<b>9,452</b>	<b>6,979</b>	<b>6,335</b>	<b>9,332</b>
<b>WCT COLD STORAGE</b>					
WAGES	2,360	330	2,353	242	1,210
BENEFITS	375	50	371	36	179
CONTRACTED SERVICES	250	250	337	605	-
GENERAL SUPPLIES	1,225	225	159	-	-
<b>TOTAL: WCT COLD STORAGE</b>	<b>4,210</b>	<b>855</b>	<b>3,220</b>	<b>883</b>	<b>1,389</b>
<b>TOTAL: RECREATION AREA MAINTENANCE</b>	<b>283,454</b>	<b>215,784</b>	<b>199,351</b>	<b>186,227</b>	<b>191,166</b>
<b>PROFESSIONAL DEVELOPMENT</b>					
HONARIA	-	1,968	-	-	-
TRAINING & SUBSISTENCE	7,240	6,116	526	151	541
MILEAGE	3,251	2,575	-	-	-
MEMBERSHIPS FEES & CONFERENCES	8,600	8,295	3,038	1,961	2,279
TRAINING & EDUCATION	3,000	2,345	391	1,694	3,255
OFFICE SUPPLIES	-	-	-	-	-
<b>TOTAL: PROFESSIONAL DEVELOPMENT</b>	<b>22,091</b>	<b>21,299</b>	<b>3,956</b>	<b>3,806</b>	<b>6,075</b>
<b>BOARDS</b>					
HONORARIA	3,840	4,020	-	-	-
TRAVEL & SUBSISTENCE	800	1,976	828	1,615	-
MILEAGE	1,288	1,351	-	-	-
MEMBERSHIPS FEES & CONFERENCES	1,600	1,690	990	1,690	-
<b>TOTAL: BOARDS</b>	<b>7,528</b>	<b>9,037</b>	<b>1,818</b>	<b>3,305</b>	<b>-</b>
<b>RECREATION PROGRAMS</b>					
WAGES	-	230	194	167	371
BENEFITS	-	-	-	-	-
ADVERTISING	-	7,500	2,364	1,654	6,109
CONTRACTED SERVICES	7,000	2,600	-	-	262
COUNTY EQUIPMENT	-	210	210	210	210
GENERAL SUPPLIES	49,000	20,000	18,511	12,317	8,258
ATTRACTIVE ITEMS	-	-	-	-	1,499
GRANTS TO ORGANIZATIONS	-	20,000	23,700	7,500	8,000
<b>TOTAL: RECREATION PROGRAMS</b>	<b>56,000</b>	<b>50,540</b>	<b>44,979</b>	<b>21,849</b>	<b>24,709</b>
<b>TOTAL: RECREATION PARKS FACILITIES &amp;</b>	<b>814,887</b>	<b>880,813</b>	<b>647,034</b>	<b>575,866</b>	<b>594,397</b>





## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>LIBRARY/ CULTURAL PROGRAMS</b>					
<b>LIBRARY/ CULTURAL PROGRAMS</b>					
CONTRACTED SERVICES	28,000	26,204	22,476	21,865	20,900
INTERMUNICIPAL AGRMT/SERVICES	70,000	70,000	68,979	67,626	81,300
GRANTS TO ORGANIZATIONS	224,000	224,000	224,000	192,140	190,500
TRANSFER TO CAPITAL	40,000	-	-	-	-
<b>TOTAL: LIBRARY/ CULTURAL PROGRAMS</b>	<b>362,000</b>	<b>320,204</b>	<b>315,455</b>	<b>281,631</b>	<b>292,700</b>
<b>BUILDING MAINTENANCE</b>					
WAGES	473	-	459	-	-
BENEFITS	117	-	87	-	-
CONTRACTED SERVICES	-	-	187	-	-
CONSTRUCTION MATERIAL	-	-	-	-	108
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>590</b>	<b>-</b>	<b>734</b>	<b>-</b>	<b>108</b>
<b>BUILDING MAINTENANCE</b>					
WAGES	1,376	2,000	1,336	1,088	3,553
BENEFITS	342	420	292	222	644
TELEPHONE	1,125	1,125	1,164	1,028	1,644
CONTRACTED SERVICES	15,000	15,000	16,369	17,066	17,673
COUNTY EQUIPMENT	-	-	-	-	-
INSURANCE	2,100	2,048	2,306	4,322	1,883
JANITOR SUPPLIES	-	500	-	247	306
GENERAL SUPPLIES	750	600	570	526	840
CONSTRUCTION MATERIAL	-	250	-	-	-
WATER AND SEWER	-	-	-	-	-
NATURAL GAS	2,700	3,230	2,366	2,409	2,671
ELECTRIC POWER	6,000	5,980	6,345	5,631	6,314
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>29,393</b>	<b>31,153</b>	<b>30,749</b>	<b>32,539</b>	<b>35,529</b>
<b>TOTAL: BUILDING MAINTENANCE</b>	<b>29,983</b>	<b>31,153</b>	<b>31,482</b>	<b>32,539</b>	<b>35,637</b>
<b>SITE MAINTENANCE</b>					
GENERAL SUPPLIES	-	-	-	215	-
<b>TOTAL: SITE MAINTENANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215</b>	<b>-</b>
<b>ARTS &amp; CULTURE PROGRAMS</b>					
INSURANCE	700	685	756	668	630
DEPRECIATION - BUILDINGS	13,717	13,717	13,717	13,717	13,717
GRANTS TO ORGANIZATIONS	10,000	10,000	6,300	-	-
<b>TOTAL: ARTS &amp; CULTURE PROGRAMS</b>	<b>24,417</b>	<b>24,402</b>	<b>20,773</b>	<b>14,385</b>	<b>14,347</b>
<b>TOTAL: LIBRARY/ CULTURAL PROGRAMS</b>	<b>416,400</b>	<b>375,759</b>	<b>367,711</b>	<b>328,770</b>	<b>342,683</b>
<b>REQUISITIONS-SCHOOL</b>					
SENIOR FOUNDATION REQUISITIONS	621,910	613,594	613,594	471,466	472,200
SCHOOL FOUNDATION REQUISITIONS	6,002,452	5,347,869	5,332,015	4,951,709	4,938,400
REQUISITION	118,096	127,792	121,941	115,147	82,130
<b>TOTAL: REQUISITIONS-SCHOOL</b>	<b>6,742,458</b>	<b>6,089,255</b>	<b>6,067,549</b>	<b>5,538,322</b>	<b>5,492,730</b>
<b>CONTINGENCIES RESERVE</b>					
CONTINGENCIES RES-OTHER	-	932,035	932,035	904,888	-
<b>TOTAL: CONTINGENCIES RESERVE</b>	<b>-</b>	<b>932,035</b>	<b>932,035</b>	<b>904,888</b>	<b>-</b>
<b>TOTAL: TOTAL OPERATING</b>	<b>46,746,451</b>	<b>44,628,513</b>	<b>41,903,184</b>	<b>37,865,073</b>	<b>36,740,398</b>
<b>TOTAL: NET EXPENSES</b>	<b>7,145,311</b>	<b>7,145,312</b>	<b>4,165,065</b>	<b>1,824,273</b>	<b>3,373,571</b>
<b>AMORTIZATION - NON CASH</b>	<b>(7,145,311)</b>				
<b>OPERATING BUDGET BALANCE</b>	<b>-</b>				



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>CAPITAL REVENUES</b>					
<b>ADMINISTRATIVE SERVICES</b>					
TRSF FR CAP RES TO CAP PROJ	(509,066)	(88,204)	(388,204)	-	-
TRS FR OPS BUD TO CURNT CAP PR	(405,667)	(75,000)	(58,132)	-	-
TRS FR OPS BUD TO CURNT CAP PR	-	-	-	(88,204)	-
TRSF FR CAP RES TO CAP PROJ	-	(13,387)	(13,387)	-	-
TRS FR OPS BUD TO CURNT CAP PR	-	(2,539)	(2,539)	(13,387)	-
<b>TOTAL: ADMINISTRATIVE SERVICES</b>	<b>(914,733)</b>	<b>(179,130)</b>	<b>(462,261)</b>	<b>(101,591)</b>	<b>-</b>
<b>FIRE PROTECTION SERVICES</b>					
TRANSFER FROM OPERATIONS	-	(5,000)	-	(507,484)	(200,000)
TRANSFER FROM RESERVES	(15,000)	-	-	-	-
TRANSFER FROM OPERATIONS	(1,078,500)	-	-	-	-
TRSF FR CAP RES TO CAP PROJ	-	-	-	(132,750)	-
TRSF FR CAP RES TO CAP PROJ	-	(19,931)	(7,760)	-	-
TRS FR OPS BUD TO CURNT CAP PR	-	(15,000)	(15,000)	(25,000)	-
<b>TOTAL: FIRE PROTECTION SERVICES</b>	<b>(1,093,500)</b>	<b>(39,931)</b>	<b>(22,760)</b>	<b>(665,234)</b>	<b>(200,000)</b>
<b>BYLAW ENFORCEMENT</b>					
TRS FR OPS BUD TO CURNT CAP PR	-	(20,000)	(12,240)	-	-
<b>TOTAL: BYLAW ENFORCEMENT</b>	<b>-</b>	<b>(20,000)</b>	<b>(12,240)</b>	<b>-</b>	<b>-</b>
<b>PUBLIC WORKS</b>					
DEBENTURE	(4,250,000)	(4,250,000)	-	(3,467,149)	-
GRANTS	-	(375,000)	-	-	(1,906,028)
TRSF FR CAP RES TO CAP PROJ	(85,377)	(2,580,845)	(3,316,140)	(985,000)	-
TRS FR OPS BUD TO CURNT CAP PR	(2,392,712)	(3,072,461)	(2,888,764)	(1,934,430)	(1,140,000)
TRANSFER FROM OPERATIONS	-	-	-	-	-
TRANSFER FROM OPERATIONS	-	-	-	-	-
TRSF FR CAP RES TO CAP PROJ	(864,364)	-	(85,456)	-	-
TRS FR OPS BUD TO CURNT CAP PR	(234,288)	-	-	(482,241)	-
TRSF FR CAP RES TO CAP PROJ	(748,064)	-	-	-	-
TRS FR OPS BUD TO CURNT CAP PR	-	-	-	(440,979)	-
TRANSFER FROM OPERATIONS	-	-	-	-	-
<b>TOTAL: PUBLIC WORKS</b>	<b>(8,574,805)</b>	<b>(10,278,306)</b>	<b>(6,290,359)</b>	<b>(7,309,799)</b>	<b>(3,046,028)</b>
<b>AIRPORT OPERATIONS</b>					
TRANSFER FROM RESERVES	(53,016)	-	-	-	-
TRS FR OPS BUD TO CURNT CAP PR	-	(240,000)	(194,132)	(14,790)	-
<b>TOTAL: AIRPORT OPERATIONS</b>	<b>(53,016)</b>	<b>(240,000)</b>	<b>(194,132)</b>	<b>(14,790)</b>	<b>-</b>
<b>WATER SUPPLY &amp; DISTRIBUTION</b>					
TRSF FR CAP RES TO CAP PROJ	-	-	-	(75,000)	-
TRS FR OPS BUD TO CURNT CAP PR	-	-	-	75,000	(75,000)
TRANSFER FROM OPERATIONS	(340,000)	-	-	-	-
<b>TOTAL: WATER SUPPLY &amp; DISTRIBUTION</b>	<b>(340,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(75,000)</b>
<b>SEWAGE SERVICE &amp; TREATMENT</b>					
TRANSFER FROM RESERVES	(20,000)	-	-	-	-
<b>TOTAL: SEWAGE SERVICE &amp; TREATMENT</b>	<b>(20,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SOLID WASTE MANAGEMENT</b>					
TRS FR OPS BUD TO CURNT CAP PR	(163,700)	-	-	(12,241)	-
<b>TOTAL: SOLID WASTE MANAGEMENT</b>	<b>(163,700)</b>	<b>-</b>	<b>-</b>	<b>(12,241)</b>	<b>-</b>
<b>LAND SUBDIVISION &amp; DEVELOPMENT</b>					
TRANSFER FROM OPERATIONS	-	-	-	-	(30,000)
<b>TOTAL: LAND SUBDIVISION &amp;</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(30,000)</b>
TRSF FR CAP RES TO CAP PROJ	(86,539)	(70,000)	16,539	-	-
TRS FR OPS BUD TO CURNT CAP PR	(115,353)	(75,000)	(75,000)	(70,000)	-
<b>TOTAL: RECREATION PARKS &amp; FACILITIES</b>	<b>(201,892)</b>	<b>(145,000)</b>	<b>(58,461)</b>	<b>(70,000)</b>	<b>-</b>
<b>TOTAL: CAPITAL REVENUES</b>	<b>(11,361,646)</b>	<b>(10,902,367)</b>	<b>(7,040,213)</b>	<b>(8,173,654)</b>	<b>(3,351,028)</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>CAPITAL EXPENDITURES</b>					
<b>ADMINISTRATIVE SERVICES</b>					
EDP EQUIPMENT	684,934	-	149,066	-	-
TRANSFER TO OPERATIONS	-	-	-	-	-
TRANSFER TO RESERVE	-	-	150,934	-	-
BUILDINGS	203,132	140,000	-	-	-
MACHINERY & EQUIPMENT	26,667	-	-	-	-
EDP EQUIPMENT	-	23,204	23,204	-	-
CAP PROJ BUD CARRYFORWARD TRSF	-	-	58,132	51,613	-
EDP EQUIPMENT	-	15,926	13,387	-	-
CAP PROJ BUD CARRYFORWARD TRSF	-	-	-	13,387	-
<b>TOTAL: ADMINISTRATIVE SERVICES</b>	<b>914,733</b>	<b>179,130</b>	<b>394,722</b>	<b>65,000</b>	<b>-</b>
<b>FIRE PROTECTION SERVICES</b>					
ENGINEERED STRUCTURES	35,000	-	-	-	-
MACHINERY & EQUIPMENT	108,500	5,000	-	-	-
VEHICLES	950,000	-	-	-	-
MACHINERY & EQUIPMENT	-	-	-	640,234	67,250
TRANSFER TO RESERVE	-	-	-	-	132,750
MACHINERY & EQUIPMENT	-	-	-	-	-
ENGINEERED STRUCTURES	-	34,931	7,760	5,069	-
MACHINERY & EQUIPMENT	-	-	-	-	-
CAP PROJ BUD CARRYFORWARD TRSF	-	-	15,000	19,931	-
MACHINERY & EQUIPMENT	-	-	-	-	-
<b>TOTAL: FIRE PROTECTION SERVICES</b>	<b>1,093,500</b>	<b>39,931</b>	<b>22,760</b>	<b>665,234</b>	<b>200,000</b>
<b>BYLAW ENFORCEMENT</b>					
MACHINERY & EQUIPMENT	-	20,000	12,240	-	-
<b>TOTAL: BYLAW ENFORCEMENT</b>	<b>-</b>	<b>20,000</b>	<b>12,240</b>	<b>-</b>	<b>-</b>
<b>PUBLIC WORKS</b>					
ENGINEERED STRUCTURES	150,000	219,383	-	-	-
BUILDINGS	-	-	-	11,608	-
MACHINERY & EQUIPMENT	900,377	2,821,148	3,726,306	34,875	13,650
LAND	-	30,000	3,000	-	-
VEHICLES	80,000	489,775	477,526	369,045	-
TRANSFER TO OPERATIONS	-	-	-	-	-
TRANSFER TO RESERVE	-	-	-	-	-
CAP PROJ BUD CARRYFORWARD TRSF	-	-	500,000	1,216,688	985,000
BUILDINGS	70,000	-	-	526,326	18,063
BUILDINGS	30,000	-	-	480,731	-
ENGINEERED STRUCTURES	-	-	-	-	-
ENGINEERED STRUCTURES	7,344,428	950,000	85,456	32,241	692,989
CAP PROJ BUD CARRYFORWARD TRSF	-	-	125,000	450,000	-
ENGINEERED STRUCTURES	-	5,768,000	498,416	4,188,284	401,623
TRANSFER TO RESERVE	-	-	686,964	-	-
ENGINEERED STRUCTURES	-	-	149,855	-	-
ENGINEERED STRUCTURES	-	-	-	-	38,635
<b>TOTAL: PUBLIC WORKS</b>	<b>8,574,805</b>	<b>10,278,306</b>	<b>6,252,523</b>	<b>7,309,799</b>	<b>2,149,960</b>
<b>AIRPORT OPERATIONS</b>					
ENGINEERED STRUCTURES	53,016	110,000	96,984	-	-
BUILDINGS	-	130,000	65,732	-	-
LAND IMPROVEMENTS	-	-	18,400	-	34,436
TRANSFER TO RESERVE	-	-	53,016	-	9,913
<b>TOTAL: AIRPORT OPERATIONS</b>	<b>53,016</b>	<b>240,000</b>	<b>234,132</b>	<b>-</b>	<b>44,349</b>



## 2025 WOODLANDS COUNTY OPERATING AND CAPITAL BUDGET

	2025 Budget	2024 Budget	ACTUAL 2024	ACTUAL 2023	ACTUAL 2022
<b>WATER SUPPLY &amp; DISTRIBUTION</b>					
MACHINERY & EQUIPMENT	340,000	-	-	-	-
ENGINEERED STRUCTURES	-	-	-	-	-
TRANSFER TO RESERVE	-	-	-	-	75,000
BUILDINGS	-	-	-	14,790	-
<b>TOTAL: WATER SUPPLY &amp; DISTRIBUTION</b>	<b>340,000</b>	<b>-</b>	<b>-</b>	<b>14,790</b>	<b>75,000</b>
<b>SEWAGE SERVICE &amp; TREATMENT</b>					
ENGINEERED STRUCTURES	20,000	-	-	-	-
<b>TOTAL: SEWAGE SERVICE TREATMENT</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SOLID WASTE MANAGEMENT</b>					
ENGINEERING STRUCTURES	150,000	-	-	-	-
MACHINERY & EQUIPMENT	13,700	-	-	12,241	-
<b>TOTAL: SOLID WASTE MANAGEMENT</b>	<b>163,700</b>	<b>-</b>	<b>-</b>	<b>12,241</b>	<b>-</b>
<b>RECREATION PARKS &amp; FACILITIES</b>					
ENGINEERED STRUCTURES	-	70,000	-	-	-
BUILDINGS	45,353	75,000	49,647	-	-
MACHINERY & EQUIPMENT	70,000	-	-	-	-
LAND IMPROVEMENTS	86,539	-	48,836	-	-
CAP PROJ BUD CARRYFORWARD TRSF	-	-	25,353	70,000	-
MACHINERY & EQUIPMENT	-	-	-	-	-
<b>TOTAL: RECREATION PARKS AND FACILITIES</b>	<b>201,892</b>	<b>145,000</b>	<b>123,836</b>	<b>70,000</b>	<b>-</b>
<b>TOTAL: CAPITAL EXPENDITURES</b>	<b>11,361,646</b>	<b>10,902,367</b>	<b>7,040,213</b>	<b>8,137,063</b>	<b>2,469,310</b>