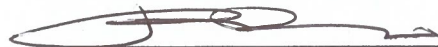




## Budget 2026 - 2029

Finance Manager Input: Aug. 20/25  
CAO Input Nov. 14/25  
Council Review: Nov. 20/25  
Council Approval: Nov. 20/25  
Capital Budget Approval: Nov. 20/25  
Assessments: Mar. 3/26  
ASFF: Mar. 3/26 /DI: Mar. 3/26



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Approved: November 20, 2025  
Amended: March 19, 2026

## Budget Summary

### Revenue

Taxation	\$	459,352.62
Administration	\$	84,711.60
Protective Services	\$	10,000.00
Public Works	\$	95,347.00
Planning and Development	\$	23,754.00
<b>Taxation and Operating Revenue</b>	<b>\$</b>	<b>673,165.22</b>
Government Requisitions	\$	635,341.76
Capital Revenue	\$	217,538.00
<b>Total Revenue</b>	<b>\$</b>	<b>1,526,044.98</b>

### Expenses

Council & Legislative	\$	19,345.00
Administration	\$	378,242.00
Protective Services	\$	56,313.22
Public Works	\$	200,965.00
Planning & Development	\$	12,000.00
Recreation & Planning	\$	6,000.00
Environment	\$	300.00
<b>Operating Expenses</b>	<b>\$</b>	<b>673,165.22</b>
Government Requisitions	\$	635,341.76
Capital Projects	\$	217,538.00
<b>Total Expenses</b>	<b>\$</b>	<b>1,526,044.98</b>

Approved: November 20, 2025

Amended: March 19, 2026

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Administration</b>					
101-100-110	Taxes Residential	\$ 459,352.62	\$ 459,416.25	\$ 482,231.13	\$ 501,727.90
101-000-510	Taxes Penalties/Costs	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00	\$ 10,927.27
101-103-130	DI Designated Industrial Tax	\$ 43.60	\$ 44.91	\$ 46.26	\$ 47.64
112-000-540	Interest Charges	\$ -	\$ -	\$ -	\$ -
112-000-550	Return on Investments	\$ 40,000.00	\$ 40,800.00	\$ 41,616.00	\$ 42,448.32
112-000-410	Sale of Service & Supplies	\$ 830.00	\$ 854.90	\$ 880.55	\$ 906.96
112-000-570	Other Revenue	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35	\$ 1,639.09
<b>Bench Donations</b>					
<b>Grant Revenue</b>					
112-000-760	Grant revenue expected	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00
112-000-740	LGFF Operational	\$ 20,838.00	\$ 20,838.00	\$ 20,838.00	\$ 20,838.00
<b>Total Administration</b>		<b>\$ 544,064.22</b>	<b>\$ 545,299.06</b>	<b>\$ 569,312.28</b>	<b>\$ 590,035.19</b>
<b>Protective Services</b>					
121-000-530	Fines Provincial Collected	\$ -	\$ -	\$ -	\$ -
121-000-531	CPO Fines	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00	\$ 10,927.27
<b>Total Protective Services</b>		<b>\$ 10,000.00</b>	<b>\$ 10,300.00</b>	<b>\$ 10,609.00</b>	<b>\$ 10,927.27</b>
<b>Public Works</b>					
142-000-410	Wastewater Usage Levy	\$ 52,019.00	\$ 54,185.00	\$ 56,190.00	\$ 56,190.00
	---- Transfer for Wastewater Offset				
142-000-412	Transfer from reserves	\$ -	\$ -	\$ -	\$ -
	Garbage / Recycling	\$ 43,328.00	\$ 43,328.00	\$ 43,328.00	\$ 43,328.00
<b>Total Public Works</b>		<b>\$ 95,347.00</b>	<b>\$ 97,513.00</b>	<b>\$ 99,518.00</b>	<b>\$ 99,518.00</b>
<b>Planning and Development</b>					
161-000-410	Certificates of Compliance	\$ 66.00	\$ 67.98	\$ 70.02	\$ 72.12
161-000-520	Development Permits / Appeal Fees	\$ 12,250.00	\$ 12,617.50	\$ 12,996.03	\$ 13,385.91
	Assessment Growth	\$ 10,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
161-000-510	Inspection Fees	\$ 1,319.00	\$ 1,358.57	\$ 1,399.33	\$ 1,441.31
161-000-590	Encroachment Fees	\$ 119.00	\$ 122.57	\$ 126.25	\$ 130.03
<b>Total Planning and Development</b>		<b>\$ 23,754.00</b>	<b>\$ 27,166.62</b>	<b>\$ 27,591.62</b>	<b>\$ 28,029.37</b>
<b>Total Revenue</b>		<b>\$ 673,165.22</b>	<b>\$ 680,278.68</b>	<b>\$ 707,030.90</b>	<b>\$ 728,509.82</b>

Approved: November 20, 2025

Amended: March 19, 2026

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Council</b>					
211	Remuneration				
211-101-150	Mayor	\$ 6,000	\$ 6,120	\$ 6,242	\$ 6,367
211-102-150	Deputy Mayor	\$ 4,000	\$ 4,120	\$ 4,244	\$ 4,371
211-103-150	Councillor	\$ 2,000	\$ 2,060	\$ 2,122	\$ 2,185
<b>Total Remuneration</b>		<b>\$ 12,000.00</b>	<b>\$ 12,300.00</b>	<b>\$ 12,607.80</b>	<b>\$ 12,923.61</b>
<b>Travel and Subsistence</b>					
211-101-210	M&S Mayor	\$ 1,500	\$ 1,545	\$ 1,591	\$ 1,639
211-102-210	M&S Deputy Mayor	\$ 500	\$ 515	\$ 530	\$ 546
211-103-210	M&S Councillor	\$ 500	\$ 515	\$ 530	\$ 546
<b>Total Travel and Subsistence</b>		<b>\$ 2,500.00</b>	<b>\$ 2,575.00</b>	<b>\$ 2,652.25</b>	<b>\$ 2,731.82</b>
<b>Registration &amp; Conventions</b>					
211-201-212	ASVA Conference	\$ 450	\$ 459	\$ 468	\$ 478
211-202-212	ABmunis Conference	\$ 1,400	\$ 1,428	\$ 1,457	\$ 1,486
211-203-212	Council Education Opportunities	\$ 500	\$ 515	\$ 530	\$ 546
<b>Total Registration and Conventions</b>		<b>\$ 2,350.00</b>	<b>\$ 2,402.00</b>	<b>\$ 2,455.19</b>	<b>\$ 2,509.60</b>
<b>Memberships</b>					
211-301-220	ABmunis Membership	\$ 1,200	\$ 1,236	\$ 1,273	\$ 1,311
211-302-220	ASVA Membership	\$ 995	\$ 1,025	\$ 1,056	\$ 1,087
211-303-220	FCM Membership	\$ 150	\$ 155	\$ 159	\$ 164
211-304-220	Mayors & Reeves Membership	\$ 150	\$ 150	\$ 150	\$ 150
<b>Total Memberships</b>		<b>\$ 2,495.00</b>	<b>\$ 2,565.35</b>	<b>\$ 2,637.81</b>	<b>\$ 2,712.44</b>
<b>Total Council</b>		<b>\$ 19,345.00</b>	<b>\$ 19,842.35</b>	<b>\$ 20,353.05</b>	<b>\$ 20,877.47</b>

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	<b>Administration</b>				
212-1	Personnel				
212-100-110	Salaries	\$ 157,884	\$ 162,621	\$ 167,499	\$ 172,524
	Payroll Burden	\$ 13,932			
212-100-130	Training	\$ 2,322	\$ 2,392	\$ 2,463	\$ 2,537
212-100-210	Travel & Subsistence	\$ 3,019	\$ 3,110	\$ 3,203	\$ 3,299
212-100-211	WCB	\$ 3,715	\$ 3,826	\$ 3,941	\$ 4,059
	Building Insurance	\$ 650	\$ 670	\$ 690	\$ 710
212-100-266	PW Fleet	\$ 1,626	\$ 1,675	\$ 1,725	\$ 1,777
212-100-140	Benefits	\$ 13,932	\$ 14,350	\$ 14,780	\$ 15,224
212-100-270	CPO Expenses	\$ 4,110	\$ 4,233	\$ 4,360	\$ 4,491
<b>Total Personnel</b>		<b>\$ 201,190</b>	<b>\$ 192,876</b>	<b>\$ 198,662</b>	<b>\$ 204,622</b>
212-2	Consumables				
212-200-215	Postage / Freight / Courier	\$ 1,942	\$ 2,000	\$ 2,060	\$ 2,122
212-200-500	Printing costs	\$ 2,303	\$ 2,372	\$ 2,443	\$ 2,517
212-200-510	Office Supplies	\$ 2,750	\$ 2,833	\$ 2,917	\$ 3,005
<b>Total Consumables</b>		<b>\$ 6,995</b>	<b>\$ 7,205</b>	<b>\$ 7,421</b>	<b>\$ 7,644</b>
212-3	Facilities & Equipment				
212-300-217	Phone / Fax/ Internet	\$ 1,463	\$ 1,507	\$ 1,552	\$ 1,599
212-300-540	Utilities	\$ 3,483	\$ 3,553	\$ 3,624	\$ 3,696
212-300-250	Facility Improvements	\$ 2,392	\$ 2,464	\$ 2,538	\$ 2,614
212-300-255	Facility Maintenance	\$ 4,624	\$ 4,763	\$ 4,906	\$ 5,053
212-300-240	Computer Software / Mtnce Agreement	\$ 11,145	\$ 11,479	\$ 11,824	\$ 12,178
212-300-242	IT Equipment	\$ 1,858	\$ 1,914	\$ 1,971	\$ 2,030
212-300-265	Equipment Maintenance	\$ 478	\$ 492	\$ 507	\$ 522
212-300-270	Equipment Rental	\$ 1,393	\$ 1,421	\$ 1,449	\$ 1,478
	Other Contingency	\$ 1,161	\$ 1,196	\$ 1,232	\$ 1,269
		\$ -	\$ -	\$ -	\$ -
<b>Total Facilities &amp; Equipment</b>		<b>\$ 27,997</b>	<b>\$ 28,788</b>	<b>\$ 29,602</b>	<b>\$ 30,439</b>
<b>Total JSC Shared Budget</b>		<b>\$ 236,182</b>	<b>\$ 228,869</b>	<b>\$ 235,685</b>	<b>\$ 242,705</b>

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
212-4	Municipal Specific				
212-400-220	Election Expenses/Meetings	\$ 2,500	\$ 2,575	\$ 2,652	\$ 2,732
212-400-221	Bank Charges	\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093
212-400-222	Advertising	\$ 1,500	\$ 1,545	\$ 1,591	\$ 1,639
212-400-230	Legal Fees	\$ 28,000	\$ 28,840	\$ 29,705	\$ 30,596
212-400-231	Audit Fees	\$ 7,927	\$ 8,165	\$ 8,410	\$ 8,662
212-400-232	Assessment Fees	\$ 8,633	\$ 8,892	\$ 9,159	\$ 9,434
212-400-275	Municipal Insurance	\$ 5,500	\$ 5,665	\$ 5,835	\$ 6,010
212-400-910	Tax Changes	\$ 500	\$ 515	\$ 530	\$ 546
	IT Replacement Reserve	\$ 500	\$ 500	\$ 500	\$ 500
	Fleet Replacement Reserve	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	Reserve	\$ 85,000	\$ 87,550	\$ 90,177	\$ 92,882
<b>Total Specific</b>		<b>\$ 142,060.00</b>	<b>\$ 146,276.80</b>	<b>\$ 150,620.10</b>	<b>\$ 155,093.71</b>
<b>Total Administration</b>		<b>\$ 378,242.00</b>	<b>\$ 375,145.54</b>	<b>\$ 386,305.17</b>	<b>\$ 397,798.60</b>

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Protective Services</b>					
223-000-200	Fire	\$ 13,500	\$ 13,905	\$ 14,322	\$ 14,752
226-000-200	Enforcement	\$ -	\$ -	\$ -	\$ -
224-000-200	Emergency Management	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
225-000-200	Policing Costs	\$ 39,213	\$ 46,200	\$ 51,790	\$ 57,601
<b>Total Protective Services</b>		<b>\$ 56,313.22</b>	<b>\$ 63,705.30</b>	<b>\$ 69,711.65</b>	<b>\$ 75,952.78</b>
<b>Public Works</b>					
Maintenance Programs					
232-000-200	Green Space Program	\$ 22,000	\$ 22,660	\$ 23,340	\$ 24,040
232-000-255	Plowing Program	\$ 23,000	\$ 23,690	\$ 24,401	\$ 25,133
232-000-250	Road Maintenance Program	\$ 16,357	\$ 16,848	\$ 17,353	\$ 17,874
232-000-530	Ditch and Culvert Program	\$ 3,000	\$ 3,090	\$ 3,183	\$ 3,278
232-000-265	Sign Program	\$ 2,000	\$ 2,060	\$ 2,122	\$ 2,185
232-000-270	Pathway Program	\$ 5,304	\$ 5,463	\$ 5,627	\$ 5,796
<b>Total Maintenance</b>		<b>\$ 71,661.00</b>	<b>\$ 73,810.83</b>	<b>\$ 76,025.15</b>	<b>\$ 78,305.91</b>
Waste Water / Water					
242-000-255	Maintenance Program	\$ 35,000	\$ 35,700	\$ 36,414	\$ 37,142
242-000-252	Wastewater Maintenance Reserve	\$ -	\$ -	\$ -	\$ -
242-000-250	SLRWWC Gov & Admin	\$ 8,134	\$ 9,690	\$ 10,874	\$ 10,874
242-000-251	SLR Water Comm.	\$ -	\$ -	\$ -	\$ -
242-000-260	Useage Fee	\$ 42,842	\$ 44,495	\$ 45,316	\$ 45,316
<b>Total Wastewater</b>		<b>\$ 85,976.00</b>	<b>\$ 89,885.00</b>	<b>\$ 92,604.00</b>	<b>\$ 93,332.28</b>
Waste and Recycle					
243-000-200	Contracted Service Solid Waste	\$ 15,572	\$ 15,572	\$ 15,572	\$ 15,572
243-000-255	Landfill	\$ 27,756	\$ 27,756	\$ 27,756	\$ 27,756
	Recycling program	\$ -	\$ -	\$ -	\$ -
<b>Total Waste</b>		<b>\$ 43,328.00</b>	<b>\$ 43,328.00</b>	<b>\$ 43,328.00</b>	<b>\$ 43,328.00</b>
<b>Total Public Works</b>		<b>\$ 200,965.00</b>	<b>\$ 207,023.83</b>	<b>\$ 211,957.15</b>	<b>\$ 214,966.19</b>

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	<b>Planning and Development</b>				
	Memberships				
261-000-200	Community Planning				
261-000-215	Subdivision Appeal Board	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
261-000-210	Municipal Planning Board	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
261-000-110	Development Services	\$ 500	\$ 510	\$ 520	\$ 531
261-000-250	IDP (RDC & TSL,LC)	\$ -	\$ -	\$ -	\$ -
<b>Total Planning and Development</b>		<b>\$ 12,000.00</b>	<b>\$ 12,010.00</b>	<b>\$ 12,020.20</b>	<b>\$ 12,030.60</b>
	<b>Recreation and Culture</b>				
274-000-150	FCSS Matching Funding	\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093
274-000-200	Buoy Program	\$ 3,500	\$ 3,605	\$ 3,713	\$ 3,825
275-000-850	Parkland Regional Library	\$ 1,500	\$ 1,545	\$ 1,591	\$ 1,639
<b>Total Recreation and Planning</b>		<b>\$ 6,000.00</b>	<b>\$ 6,180.00</b>	<b>\$ 6,365.40</b>	<b>\$ 6,556.36</b>
	<b>Environment</b>				
	Memberships				
273-100-150	Environmental Projects (SLMC &En	\$ -	\$ -	\$ -	\$ -
243-102-150	Red Deer River Watershed Society	\$ 300	\$ 309	\$ 318	\$ 328
		\$ -	\$ -	\$ -	\$ -
<b>Total Environment</b>		<b>\$ 300.00</b>	<b>\$ 309.00</b>	<b>\$ 318.27</b>	<b>\$ 327.82</b>
412-000-900	<b>Accumulated Surplus</b>	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
412-000-901	<b>Annual Surplus/Deficit</b>	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<b>Total Operating Budget</b>		<b>\$ 673,165.22</b>	<b>\$ 684,216.02</b>	<b>\$ 707,030.90</b>	<b>\$ 728,509.82</b>

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