



Budget 2025 - 2028

Finance Manager Input: Sept. 27/24

CAO Input Nov. 27/24

Council Review: Dec. 12/24

Council Approval: Dec. 12, 2024

Assessments

ASFF/DI

Approved: December 12, 2024

Budget Summary

Revenue

Taxation	\$	427,676.22
Administration	\$	96,088.39
Protective Services	\$	3,213.48
Public Works	\$	90,635.95
Planning and Development	\$	19,609.89
Taxation and Operating Revenue	\$	637,223.93
Government Requisitions	\$	531,739.29
Capital Revenue	\$	-
Total Revenue	\$	1,168,963.22

Expenses

Council & Legislative	\$	18,484.00
Administration	\$	374,613.17
Protective Services	\$	43,667.86
Public Works	\$	182,733.00
Planning & Development	\$	11,015.00
Recreation & Planning	\$	6,416.47
Environment	\$	294.43
Operating Expenses	\$	637,223.93
Government Requisitions	\$	531,739.29
Capital Projects	\$	-
Total Expenses	\$	1,168,963.22

Account #	Department / Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Administration					
101-100-110	Taxes Residential	\$ 427,676.22	\$ 421,269.92	\$ 429,276.75	\$ 445,151.53
101-000-510	Taxes Penalties/Costs	\$ 7,000.00	\$ 7,210.00	\$ 7,426.30	\$ 7,649.09
101-103-130	DI Designated Industrial Tax	\$ 45.73	\$ 47.10	\$ 48.52	\$ 49.97
112-000-540	Interest Charges	\$ -	\$ -	\$ -	\$ -
112-000-550	Return on Investments	\$ 55,000.00	\$ 56,100.00	\$ 57,222.00	\$ 58,366.44
112-000-410	Sale of Service & Supplies	\$ 568.22	\$ 585.26	\$ 602.82	\$ 620.91
112-000-570	Other Revenue	\$ 1,136.44	\$ 1,170.53	\$ 1,205.65	\$ 1,241.81
Bench Donations					
Grant Revenue					
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
Total Administration		\$ 523,764.60	\$ 518,720.82	\$ 528,120.03	\$ 545,417.75
Protective Services					
121-000-530	Fines Provincial Collected	\$ 784.48	\$ 808.02	\$ 832.26	\$ 857.22
121-000-531	CPO Fines	\$ 2,429.00	\$ 2,501.87	\$ 2,576.93	\$ 2,654.23
Total Protective Services		\$ 3,213.48	\$ 3,309.89	\$ 3,409.18	\$ 3,511.46
Public Works					
142-000-410	Wastewater Usage Levy	\$ 51,897.80	\$ 52,744.00	\$ 54,185.00	\$ 56,190.00
	---- Transfer for Wastewater Offset				
142-000-412	Transfer from reserves	\$ -	\$ -	\$ -	\$ -
	Garbage / Recycling	\$ 38,738.15	\$ 38,738.15	\$ 38,738.15	\$ 38,738.15
Total Public Works		\$ 90,635.95	\$ 91,482.15	\$ 92,923.15	\$ 94,928.15
Planning and Development					
161-000-410	Certificates of Compliance	\$ 64.03	\$ 65.95	\$ 67.93	\$ 69.97
161-000-520	Development Permits / Appeal Fees	\$ 5,150.00	\$ 5,304.50	\$ 5,463.64	\$ 5,627.54
	Anticipated Assessment Growth	\$ 13,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
161-000-510	Inspection Fees	\$ 1,280.61	\$ 1,319.03	\$ 1,358.60	\$ 1,399.36
161-000-590	Encroachment Fees	\$ 115.25	\$ 118.71	\$ 122.27	\$ 125.94
Total Planning and Development		\$ 19,609.89	\$ 16,808.19	\$ 17,012.44	\$ 17,222.81
Total Revenue		\$ 637,223.93	\$ 630,321.04	\$ 641,464.80	\$ 661,080.17

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Account #	Department / Description Council	2025 Budget	2026 Budget	2027 Budget	2028 Budget
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
Total Remuneration		\$ 12,000.00	\$ 12,300.00	\$ 12,607.80	\$ 12,923.61
	Travel and Subsistence				
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
Total Travel and Subsistence		\$ 2,500.00	\$ 2,575.00	\$ 2,652.25	\$ 2,731.82
	Registration & Conventions				
211-201-212	ASVA Conference	\$ 450	\$ 464	\$ 473	\$ 482
211-202-212	ABmunis Conference	\$ 700	\$ 714	\$ 728	\$ 743
211-203-212	Council Education Opportunities	\$ 500	\$ 515	\$ 530	\$ 546
Total Registration and Conventions		\$ 1,650.00	\$ 1,692.50	\$ 1,731.50	\$ 1,771.43
	Memberships				
211-301-220	ABmunis Membership	\$ 1,059	\$ 1,091	\$ 1,123	\$ 1,157
211-302-220	ASVA Membership	\$ 975	\$ 1,004	\$ 1,034	\$ 1,065
211-303-220	FCM Membership	\$ 150	\$ 155	\$ 159	\$ 164
211-304-220	Mayors & Reeves Membership	\$ 150	\$ 150	\$ 150	\$ 150
Total Memberships		\$ 2,334.00	\$ 2,399.52	\$ 2,467.01	\$ 2,536.52
Total Council		\$ 18,484.00	\$ 18,967.02	\$ 19,458.56	\$ 19,963.38

Account #	Department / Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget
	Administration				
212-1	Personnel				
212-100-110	Salaries	\$ 178,641	\$ 184,000	\$ 189,520	\$ 195,206
212-100-130	Training	\$ 2,429	\$ 2,502	\$ 2,577	\$ 2,654
212-100-210	Travel & Subsistence	\$ 2,915	\$ 3,002	\$ 3,093	\$ 3,185
212-100-211	WCB	\$ 2,186	\$ 2,252	\$ 2,319	\$ 2,389
	Building Insurance	\$ 607	\$ 625	\$ 644	\$ 663
212-100-266	PW Fleet	\$ 1,457	\$ 1,501	\$ 1,546	\$ 1,592
212-100-140	Benefits	\$ 15,074	\$ 15,526	\$ 15,992	\$ 16,472
212-100-270	CPO Expenses	\$ 1,967	\$ 2,026	\$ 2,087	\$ 2,149
Total Personnel		\$ 205,276	\$ 211,434	\$ 217,777	\$ 224,311
212-2	Consumables				
212-200-215	Postage / Freight / Courier	\$ 1,973	\$ 2,032	\$ 2,093	\$ 2,156
212-200-500	Printing costs	\$ 2,339	\$ 2,409	\$ 2,481	\$ 2,556
212-200-510	Office Supplies	\$ 2,793	\$ 2,877	\$ 2,963	\$ 3,052
Total Consumables		\$ 7,105	\$ 7,318	\$ 7,538	\$ 7,764
212-3	Facilities & Equipment				
212-300-217	Phone / Fax/ Internet	\$ 1,397	\$ 1,439	\$ 1,482	\$ 1,527
212-300-540	Utilities	\$ 3,886	\$ 4,003	\$ 4,083	\$ 4,164
212-300-250	Facility Improvements	\$ 2,429	\$ 2,502	\$ 2,577	\$ 2,654
212-300-255	Facility Maintenance	\$ 4,615	\$ 4,753	\$ 4,896	\$ 5,043
212-300-240	Computer Software / Mtnce Agreem	\$ 9,716	\$ 10,007	\$ 10,308	\$ 10,617
212-300-242	IT Equipment	\$ 972	\$ 1,001	\$ 1,031	\$ 1,062
212-300-265	Equipment Maintenance	\$ 486	\$ 501	\$ 516	\$ 531
212-300-270	Equipment Rental	\$ 972	\$ 1,001	\$ 1,021	\$ 1,042
	Other Contingency	\$ 1,107	\$ 1,140	\$ 1,174	\$ 1,210
		\$ -	\$ -	\$ -	\$ -
Total Facilities & Equipment		\$ 25,580	\$ 26,347	\$ 27,088	\$ 27,849
Total JSC Shared Budget		\$ 237,961	\$ 245,100	\$ 252,403	\$ 259,924

Account #	Department / Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget
212-4	Municipal Specific				
212-400-220	Election Expenses/Meetings	\$ 5,000	\$ 1,500	\$ 1,545	\$ 1,591
212-400-221	Bank Charges	\$ 1,093	\$ 1,126	\$ 1,159	\$ 1,194
212-400-222	Advertising	\$ 1,500	\$ 1,545	\$ 1,591	\$ 1,639
212-400-230	Legal Fees	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318
212-400-231	Audit Fees	\$ 7,927	\$ 8,165	\$ 8,410	\$ 8,662
212-400-232	Assessment Fees	\$ 8,633	\$ 8,892	\$ 9,158	\$ 9,433
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
	Budget Adjustment	\$ -	\$ -	\$ -	\$ -
	Reserve	\$ 80,000	\$ 70,000	\$ 70,000	\$ 70,000
Total Specific		\$ 136,652.17	\$ 124,656.74	\$ 126,251.44	\$ 127,893.98
Total Administration		\$ 374,613.17	\$ 369,756.57	\$ 378,654.23	\$ 387,817.82

Account #	Department / Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Protective Services					
223-000-200	Fire	\$ 14,685	\$ 15,125	\$ 15,579	\$ 16,046
226-000-200	Enforcement	\$ -	\$ -	\$ -	\$ -
224-000-200	Emergency Management	\$ 3,600	\$ 2,750	\$ 2,750	\$ 2,750
225-000-200	Policing Costs	\$ 25,383	\$ 26,145	\$ 26,929	\$ 27,737
Total Protective Services		\$ 43,667.86	\$ 44,019.89	\$ 45,257.99	\$ 46,533.23
Public Works					
Maintenance Programs					
232-000-200	Green Space Program	\$ 20,000	\$ 20,600	\$ 21,218	\$ 21,855
232-000-255	Plowing Program	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318
232-000-250	Road Maintenance Program	\$ 12,000	\$ 12,360	\$ 12,731	\$ 13,113
232-000-530	Ditch and Culvert Program	\$ 2,000	\$ 2,060	\$ 2,122	\$ 2,185
232-000-265	Sign Program	\$ 3,000	\$ 3,090	\$ 3,183	\$ 3,278
232-000-270	Pathway Program	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464
Total Maintenance		\$ 67,000.00	\$ 69,010.00	\$ 71,080.30	\$ 73,212.71
Waste Water / Water					
242-000-255	Maintenance Program	\$ 25,500	\$ 26,010	\$ 26,530	\$ 27,061
242-000-252	Wastewater Maintenance Reserve	\$ -	\$ -	\$ -	\$ -
242-000-250	SLRWWC Gov & Admin	\$ 8,537	\$ 9,030	\$ 9,690	\$ 10,874
242-000-251	SLR Water Comm.	\$ -	\$ -	\$ -	\$ -
242-000-260	Useage Fee	\$ 42,806	\$ 43,744	\$ 44,495	\$ 45,316
Total Wastewater		\$ 76,843.00	\$ 78,784.00	\$ 80,715.20	\$ 83,250.80
Waste and Recycle					
243-000-200	Contracted Service Solid Waste	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
243-000-255	Landfill	\$ 17,040	\$ 17,040	\$ 17,040	\$ 17,040
	Recycling program	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850
Total Waste		\$ 38,890.00	\$ 38,890.00	\$ 38,890.00	\$ 38,890.00
Total Public Works		\$ 182,733.00	\$ 186,684.00	\$ 190,685.50	\$ 195,353.51

Account #	Department / Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget
	Planning and Development				
	Memberships				
261-000-200	Community Planning				
261-000-215	Subdivision Appeal Board	\$ 10,000	\$ 700	\$ 700	\$ 700
261-000-210	Municipal Planning Board	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500
261-000-110	Development Services	\$ 515	\$ 525	\$ 536	\$ 547
261-000-250	IDP (RDC & TSL,LC)	\$ -	\$ -	\$ -	\$ -
Total Planning and Development		\$ 11,015.00	\$ 2,725.30	\$ 2,735.81	\$ 2,746.52
	Recreation and Culture				
274-000-150	FCSS Matching Funding	\$ 916	\$ 2,200	\$ 2,266	\$ 2,334
274-000-200	Buoy Program	\$ 4,000	\$ 4,120	\$ 4,244	\$ 4,371
275-000-850	Parkland Regional Library	\$ 1,500	\$ 1,545	\$ 1,591	\$ 1,639
Total Recreation and Planning		\$ 6,416.47	\$ 7,865.00	\$ 8,100.95	\$ 8,343.98
	Environment				
	Memberships				
273-100-150	Environmental Projects (SLMC & Env)	\$ -	\$ -	\$ -	\$ -
243-102-150	Red Deer River Watershed Society	\$ 294	\$ 303	\$ 312	\$ 322
		\$ -	\$ -	\$ -	\$ -
Total Environment		\$ 294.43	\$ 303.26	\$ 312.36	\$ 321.73
412-000-900	Accumulated Surplus	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
412-000-901	Annual Surplus/Deficit	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Total Operating Budget		\$ 637,223.93	\$ 630,321.04	\$ 645,205.39	\$ 661,080.17

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