



## Budget 2026 - 2029

**Finance Manager Input: Aug 21/25**

**CAO Input : Dec 4/25**

**Council Review : Dec 16/25**

**Council Approved: Dec 16/25**

**ASFF: /DI:**

**Assessments:**

**Capital Approved: Dec 16/25**

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**Approved: December 16, 2025**

## Budget Summary

### Revenue

Taxation	\$	151,861.48
Administration	\$	38,720.47
Protective Services	\$	1,845.00
Public Works	\$	-
Planning and Development	\$	1,069.04
<b>Taxation and Operating Revenue</b>	<b>\$</b>	<b>193,495.99</b>
Alberta Requisitions	\$	134,603.40
Capital Revenue	\$	119,376.00
<b>Total Revenue</b>	<b>\$</b>	<b>447,475.39</b>

### Expenses

Council & Legislative	\$	13,855.00
Administration	\$	71,271.00
Protective Services	\$	16,256.00
Public Works	\$	85,248.75
Planning & Development	\$	1,300.00
Recreation & Planning	\$	5,540.00
Environment	\$	25.24
<b>Operating Expenses</b>	<b>\$</b>	<b>193,495.99</b>
Alberta Requisitions	\$	134,603.40
Capital Projects	\$	119,376.00
<b>Total Expenses</b>	<b>\$</b>	<b>447,475.39</b>

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Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Administration</b>					
101-000-110	Taxation	\$ 151,861.48	\$ 159,538.69	\$ 166,193.74	\$ 172,961.45
101-000-510	Penalties	\$ 2,060	\$ 2,122	\$ 2,185	\$ 2,251
101-103-130	DI Designated Industrial	\$ 5	\$ 5	\$ 5	\$ 5
112-000-550	Returns on Investments	\$ 26,000	\$ 23,000	\$ 20,000	\$ 17,000
112-000-410	Sales of Services and Supplies	\$ 69	\$ 70	\$ 72	\$ 73
112-000-570	Other Revenue	\$ 552	\$ 579	\$ 568	\$ 597
	Grant Revenue	\$ -	\$ -	\$ -	\$ -
112-000-760	Transfer from reserve	\$ -	\$ -	\$ -	\$ -
112-000-740	LGFF Operational	\$ 10,035	\$ 10,235	\$ 10,440	\$ 10,649
<b>Total Administration</b>		<b>\$ 190,582</b>	<b>\$ 195,551</b>	<b>\$ 199,464</b>	<b>\$ 203,536</b>
<b>Protective Services</b>					
	----- CPO Fines	\$ 1,845	\$ 576	\$ 576	\$ 576
<b>Total Protective Services</b>		<b>\$ 1,845</b>	<b>\$ 576</b>	<b>\$ 576</b>	<b>\$ 576</b>
<b>Public Works</b>					
<b>Total Public Works</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Planning and Development</b>					
161-000-410	Compliance Certificates	\$ 104	\$ 106	\$ 108	\$ 110
161-000-520	Development Permits / Appeal Fe	\$ 612	\$ 624	\$ 637	\$ 649
161-000-510	Inspection Fees	\$ 103	\$ 574	\$ 106	\$ 591
161-000-590	Encroachment Fees	\$ 250	\$ 250	\$ 250	\$ 250
		\$ -	\$ -	\$ -	\$ -
<b>Total Planning and Development</b>		<b>\$ 1,069</b>	<b>\$ 1,554</b>	<b>\$ 1,101</b>	<b>\$ 1,601</b>
<b>Total Revenue</b>		<b>\$ 193,496</b>	<b>\$ 197,680</b>	<b>\$ 201,141</b>	<b>\$ 205,713</b>

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Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	<b>Council</b>				
211	Remuneration				
211-101-510	Mayor	\$ 2,500	\$ 2,550	\$ 2,601	\$ 2,653
211-102-150	Deputy Mayor	\$ 2,000	\$ 2,060	\$ 2,122	\$ 2,185
211-103-150	Councillor	\$ 2,000	\$ 2,060	\$ 2,122	\$ 2,185
	<b>Total Remuneration</b>	<b>\$ 6,500</b>	<b>\$ 6,670</b>	<b>\$ 6,845</b>	<b>\$ 7,024</b>
	<b>Travel and Subsistence</b>				
211-101-210	Mayor	\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093
211-102-210	Deputy Mayor	\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093
211-103-210	Councillor	\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093
	<b>Total Travel and Subsistence</b>	<b>\$ 3,000</b>	<b>\$ 3,090</b>	<b>\$ 3,183</b>	<b>\$ 3,278</b>
	<b>Registration &amp; Conventions</b>				
211-201-212	ASVA Conference	\$ 700	\$ 721	\$ 743	\$ 765
211-202-212	ABmunis Conference	\$ 700	\$ 721	\$ 743	\$ 765
211-203-212	Council Education Opportunities	\$ 700	\$ 721	\$ 743	\$ 765
	<b>Total Registration and Conventions</b>	<b>\$ 2,100</b>	<b>\$ 2,163</b>	<b>\$ 2,228</b>	<b>\$ 2,295</b>
	<b>Memberships</b>				
211-301-220	ABmunis Membership	\$ 1,000	\$ 942	\$ 942	\$ 942
211-302-220	ASVA Membership	\$ 995	\$ 975	\$ 975	\$ 975
211-303-220	FCM Membership	\$ 110	\$ 104	\$ 104	\$ 104
211-304-220	Mayors & Reeves Membership	\$ 150	\$ 150	\$ 150	\$ 150
	<b>Total Memberships</b>	<b>\$ 2,255</b>	<b>\$ 2,171</b>	<b>\$ 2,171</b>	<b>\$ 2,171</b>
	<b>Total Council</b>	<b>\$ 13,855</b>	<b>\$ 14,094</b>	<b>\$ 14,426</b>	<b>\$ 14,768</b>

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	<b>Administration</b>				
212-1	Personnel				
212-100-110	Salaries	\$ 38,995	\$ 40,165	\$ 41,370	\$ 42,611
212-100-130	Training	\$ 527	\$ 543	\$ 559	\$ 576
212-100-210	Travel & Subsistence	\$ 685	\$ 706	\$ 727	\$ 749
212-100-211	WCB	\$ 843	\$ 868	\$ 894	\$ 921
212-100-266	PW Fleet	\$ 367	\$ 378	\$ 389	\$ 401
212-100-140	Benefits	\$ 3,162	\$ 3,257	\$ 3,355	\$ 3,455
	Building Insurance	\$ 148	\$ 152	\$ 157	\$ 162
	CPO Operational Costs	\$ 933	\$ 961	\$ 990	\$ 1,020
	<b>Total Personnel</b>	<b>\$ 45,660</b>	<b>\$ 47,030</b>	<b>\$ 48,441</b>	<b>\$ 49,894</b>
212-2	Consumables				
212-200-215	Postage / Freight / Courier	\$ 441	\$ 454	\$ 468	\$ 482
212-200-500	Printing costs	\$ 723	\$ 745	\$ 767	\$ 790
212-200-510	Office Supplies	\$ 624	\$ 643	\$ 662	\$ 682
	<b>Total Consumables</b>	<b>\$ 1,788</b>	<b>\$ 1,842</b>	<b>\$ 1,897</b>	<b>\$ 1,954</b>
212-3	Facilities & Equipment				
212-300-217	Phone / Fax/ Internet	\$ 332	\$ 342	\$ 352	\$ 363
212-300-540	Utilities	\$ 790	\$ 814	\$ 838	\$ 863
212-300-250	Facility Improvements	\$ 543	\$ 559	\$ 576	\$ 593
212-300-255	Facility Maintenance	\$ 1,049	\$ 1,080	\$ 1,113	\$ 1,146
212-300-240	Computer Software / Mtnce Agreem	\$ 2,530	\$ 2,606	\$ 2,684	\$ 2,765
212-300-242	IT Equipment	\$ 422	\$ 435	\$ 448	\$ 461
212-300-265	Equipment Maintenance	\$ 109	\$ 112	\$ 116	\$ 119
212-300-270	Equipment Rental	\$ 316	\$ 325	\$ 335	\$ 345
212-300-510	Other Contingency	\$ 264	\$ 272	\$ 280	\$ 288
	<b>Total Facilities &amp; Equipment</b>	<b>\$ 6,355</b>	<b>\$ 6,546</b>	<b>\$ 6,742</b>	<b>\$ 6,944</b>
	<b>Total Shared Budget Sub Total</b>	<b>\$ 53,803</b>	<b>\$ 55,417</b>	<b>\$ 57,080</b>	<b>\$ 58,792</b>

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
212-4	Municipal Specific				
212-400-220	Other meetings and elections	\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093
212-400-222	Advertising	\$ 200	\$ 206	\$ 212	\$ 219
212-400-231	Audit Fees	\$ 6,978	\$ 7,187	\$ 7,403	\$ 7,625
212-400-232	Assessment Fees	\$ 3,602	\$ 3,710	\$ 3,821	\$ 3,936
212-400-275	Municipal Insurance	\$ 4,338	\$ 4,468	\$ 4,602	\$ 4,740
212-400-910	Tax Changes	\$ 200	\$ 206	\$ 212	\$ 219
212-400-930	Fleet Replacement Reserve	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	Donations to other organizations	\$ 150	\$ 100	\$ 100	\$ 100
<b>Total Specific</b>		<b>\$ 17,468</b>	<b>\$ 17,907</b>	<b>\$ 18,411</b>	<b>\$ 18,931</b>
<b>Total Administration</b>		<b>\$ 71,271</b>	<b>\$ 73,324</b>	<b>\$ 75,491</b>	<b>\$ 77,723</b>

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	<b>Protective Services</b>				
223-000-200	Fire	\$ 6,417	\$ 6,417	\$ 6,417	\$ 6,417
226-000-200	Enforcement	\$ 300	\$ 300	\$ 300	\$ 300
223-000-201	Emergency Management	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
225-000-200	Policing costs	\$ 6,339	\$ 6,339	\$ 6,339	\$ 6,339
	<b>Total Protective Services</b>	<b>\$ 16,256</b>	<b>\$ 16,256</b>	<b>\$ 16,256</b>	<b>\$ 16,256</b>
	<b>Public Works</b>				
	Maintenance Programs				
232-000-200	Green Space Program	\$ 4,065	\$ 4,187	\$ 4,313	\$ 4,442
232-000-255	Plowing Program	\$ 11,978	\$ 12,337	\$ 12,707	\$ 13,089
232-000-250	Road Maintenance Program	\$ 9,085	\$ 9,358	\$ 9,638	\$ 9,927
232-000-260	Tree Removal	\$ 7,500	\$ 7,725	\$ 7,957	\$ 8,195
232-000-530	Ditch and Culvert Program	\$ 2,150	\$ 2,215	\$ 2,281	\$ 2,349
232-000-265	Sign Program	\$ 268	\$ 276	\$ 284	\$ 293
232-000-270	Pathway Maintenance Reserve	\$ 5,250	\$ 5,408	\$ 5,570	\$ 5,737
232-000-266	Road Reserve	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	<b>Total Maintenance</b>	<b>\$ 43,296</b>	<b>\$ 44,505</b>	<b>\$ 45,750</b>	<b>\$ 47,033</b>
	Waste Water / Water				
242-000-720	Reserve Fund	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
242-000-250	SLRWWC Gov & Admin	\$ 8,134	\$ 8,360	\$ 8,593	\$ 8,825
242-000-253	Unconnected Member Debenture	\$ 986	\$ 986		
	Wastewater Services Rate Charge	\$ -	\$ -	\$ -	\$ -
242-000-251	SLR Water Comm.	\$ -	\$ -	\$ -	\$ -
	<b>Total Wastewater</b>	<b>\$ 30,120</b>	<b>\$ 30,346</b>	<b>\$ 29,593</b>	<b>\$ 29,825</b>
243-000-200	Waste and Recycle Contracted Solid Waste Removal	\$ 5,073	\$ 5,225	\$ 5,382	\$ 5,543

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
243-000-255	Land Fill Costs	\$ 6,760	\$ 6,964	\$ 7,173	\$ 7,388
<b>Total Waste</b>		<b>\$ 11,833</b>	<b>\$ 12,189</b>	<b>\$ 12,555</b>	<b>\$ 12,931</b>
<b>Total Public Works</b>		<b>\$ 85,249</b>	<b>\$ 87,040</b>	<b>\$ 87,898</b>	<b>\$ 89,789</b>

Account #	Department / Description	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	<b>Planning and Development</b>				
261-000-200	Contracted Planning Services	\$ -	\$ -	\$ -	\$ -
261-000-110	Development Services	\$ 300	\$ 309	\$ 318	\$ 328
261-000-215	SDAB Costs	\$ 400	\$ 400	\$ 400	\$ 400
261-000-220	MPC Costs	\$ 600	\$ 600	\$ 600	\$ 600
261-000-115	IDP/MDP	\$ -	\$ -	\$ -	\$ -
	<b>Total Planning and Development</b>	<b>\$ 1,300</b>	<b>\$ 1,309</b>	<b>\$ 1,318</b>	<b>\$ 1,328</b>
	<b>Recreation and Planning</b>				
274-000-850	Parkland Regional Library	\$ 640	\$ 659	\$ 679	\$ 699
212-403-220	FCSS Municipal Contribution	\$ 500	\$ 515	\$ 530	\$ 546
272-000-544	Recreation Utilities	\$ 1,900	\$ 1,957	\$ 2,016	\$ 2,076
272-000-550	Canada Day Event	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	<b>Total Recreation and Planning</b>	<b>\$ 5,540</b>	<b>\$ 5,631</b>	<b>\$ 5,725</b>	<b>\$ 5,822</b>
	<b>Environment</b>				
273-100-150	Environmental Projects (SLMC & Er	\$ -	\$ -	\$ -	\$ -
243-102-150	Red Deer River Watershed Society	\$ 25	\$ 26	\$ 27	\$ 28
	<b>Total Environment</b>	<b>\$ 25</b>	<b>\$ 26</b>	<b>\$ 27</b>	<b>\$ 28</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>\$ 193,496</b>	<b>\$ 197,680</b>	<b>\$ 201,141</b>	<b>\$ 205,713</b>

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