



MD of Spirit River #133 2026 Final Operating & Capital Budget

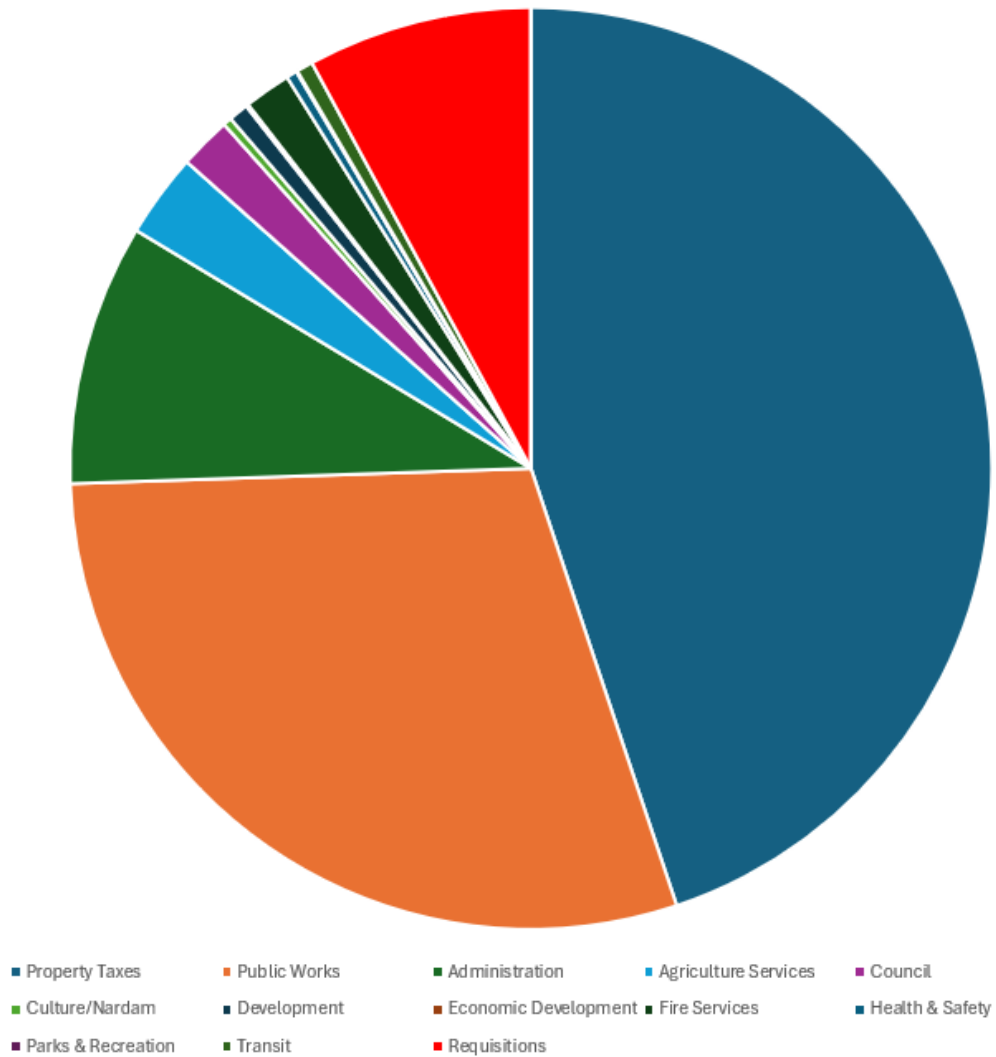




Municipal District of Spirit River No. 133

2026 Final Operating Budget

Full steam ahead, since 1916. | Peace River Region, Northwestern Alberta



Municipal District of Spirit River No. 133

2026 – 2029 Final Operating Budget

Full steam ahead, since 1916. | Peace River Region, Northwestern Alberta

2026 Budget Summary by Division

Division	2025 Budget	2026 Budget	\$ Change	% Change
Property Taxes	(4,983,977)	(5,569,355)	(585,379)	12%
Public Works	1,594,305	3,672,294	2,077,989	130%
Administration	915,084	1,137,087	222,003	24%
Agriculture Services	162,563	365,428	202,865	125%
Cemeteries	13,500	11,500	(2,000)	-15%
Council	164,965	226,690	61,725	37%
Culture/Nardam	54,825	37,400	(17,425)	-32%
Development	85,400	85,500	100	0%
Economic Development	105,425	10,950	(94,475)	-90%
FCSS	(1,600)	-	1,600	-100%
Fire Services	192,660	203,673	11,013	6%
Health & Safety	35,575	46,425	10,850	30%
Medical Clinic	16,000	8,000	(8,000)	-50%
Parks & Recreation	5,000	5,000	-	0%
Transit	65,680	71,808	6,128	9%
Water and Waste	(55,000)	(62,000)	(7,000)	13%
Requisitions	747,286	978,081	230,794	31%
Transfers to Reserves	882,308	492,396	(389,912)	-44%
Amortization	-	(1,720,876)	(1,720,876)	0%
TOTAL NET	-	0	0	

Municipal District of Spirit River No. 133

2026 – 2029 Final Operating Budget | Division Summary

All amounts in Canadian dollars

Division	Actuals	Budget		2026 vs 2025		Forward Years		
	2025 Actual	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
Revenue								
Property Taxes	(4,932,044)	(4,983,977)	(5,569,355)	(585,379)	(11.7%)	(5,569,355)	(5,569,355)	(5,569,355)
Public Works	(133,650)	(733,145)	(289,909)	443,236	60.5%	(289,909)	(289,909)	(289,909)
Administration	(154,275)	(119,166)	(188,913)	(69,747)	(58.5%)	(188,913)	(188,913)	(188,913)
Agriculture Services	(168,342)	(166,247)	(166,647)	(400)	(0.2%)	(166,647)	(166,647)	(166,647)
Cemeteries	(1,125)	(500)	(500)	-	-	(500)	(500)	(500)
Council	-	-	-	-	-	-	-	-
Culture/Nardam	(22,214)	(15,000)	(20,000)	(5,000)	(33.3%)	(20,000)	(20,000)	(20,000)
Development	(6,306)	(4,000)	(4,500)	(500)	(12.5%)	(4,500)	(4,500)	(4,500)
Economic Development	-	-	(20,000)	(20,000)		(20,000)	(20,000)	(20,000)
FCSS	(246,796)	(193,135)	(174,625)	18,510	9.6%	(174,625)	(174,625)	(174,625)
Fire Services	(9,827)	(9,827)	(9,827)	-	-	(9,827)	(9,827)	(9,827)
Health & Safety	-	-	-	-	-	-	-	-
Medical Clinic	-	-	-	-	-	-	-	-
Parks & Recreation	(24,000)	(24,000)	(24,000)	-	-	(24,000)	(24,000)	(24,000)
Transit	(15,955)	(7,500)	(65,500)	(58,000)	(773.3%)	(65,500)	(65,500)	(65,500)
Water and Waste	(75,011)	(60,000)	(65,000)	(5,000)	(8.3%)	(65,000)	(65,000)	(65,000)
Requisitions	-	-	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-	-	-
Total Revenue	(5,789,546)	(6,316,497)	(6,598,776)	(282,280)	(4.5%)	(6,598,776)	(6,598,776)	(6,598,776)
Expense								
Property Taxes	717	-	-	-		-	-	-
Public Works	3,296,401	2,327,450	3,962,203	1,634,753	70.2%	3,962,203	3,962,203	3,962,203
Administration	1,253,977	1,034,250	1,326,000	291,750	28.2%	1,326,000	1,326,000	1,326,000
Agriculture Services	489,863	328,810	532,075	203,265	61.8%	532,075	532,075	532,075
Cemeteries	5,600	14,000	12,000	(2,000)	(14.3%)	12,000	12,000	12,000

Council	184,440	164,965	226,690	61,725	37.4%	226,690	226,690	226,690
Culture/Nardam	47,571	69,825	57,400	(12,425)	(17.8%)	57,400	57,400	57,400
Development	94,256	89,400	90,000	600	0.7%	90,000	90,000	90,000
Economic Development	97,140	105,425	30,950	(74,475)	(70.6%)	30,950	30,950	30,950
FCSS	246,716	191,535	174,625	(16,910)	(8.8%)	174,625	174,625	174,625
Fire Services	202,544	202,487	213,500	11,013	5.4%	213,500	213,500	213,500
Health & Safety	28,675	35,575	46,425	10,850	30.5%	46,425	46,425	46,425
Medical Clinic	6,021	16,000	8,000	(8,000)	(50.0%)	8,000	8,000	8,000
Parks & Recreation	34,770	29,000	29,000	-	-	29,000	29,000	29,000
Transit	125,443	73,180	137,308	64,128	87.6%	137,308	137,308	137,308
Water and Waste	4,173	5,000	3,000	(2,000)	(40.0%)	3,000	3,000	3,000
Requisitions	897,082	747,286	978,081	230,794	30.9%	978,081	978,081	978,081
Transfers to Reserves	-	882,308	492,396	(389,912)	(44.2%)	492,396	492,396	492,396
Total Expense	7,015,388	6,316,497	8,319,652	2,003,156	31.7%	8,319,652	8,319,652	8,319,652

Net								
Property Taxes	(4,931,327)	(4,983,977)	(5,569,355)	(585,379)	(11.7%)	(5,569,355)	(5,569,355)	(5,569,355)
Public Works	3,162,751	1,594,305	3,672,294	2,077,989	130.3%	3,672,294	3,672,294	3,672,294
Administration	1,099,702	915,084	1,137,087	222,003	24.3%	1,137,087	1,137,087	1,137,087
Agriculture Services	321,521	162,563	365,428	202,865	124.8%	365,428	365,428	365,428
Cemeteries	4,475	13,500	11,500	(2,000)	(14.8%)	11,500	11,500	11,500
Council	184,440	164,965	226,690	61,725	37.4%	226,690	226,690	226,690
Culture/Nardam	25,357	54,825	37,400	(17,425)	(31.8%)	37,400	37,400	37,400
Development	87,950	85,400	85,500	100	0.1%	85,500	85,500	85,500
Economic Development	97,140	105,425	10,950	(94,475)	(89.6%)	10,950	10,950	10,950
FCSS	(80)	(1,600)	-	1,600	100.0%	-	-	-
Fire Services	192,717	192,660	203,673	11,013	5.7%	203,673	203,673	203,673
Health & Safety	28,675	35,575	46,425	10,850	30.5%	46,425	46,425	46,425
Medical Clinic	6,021	16,000	8,000	(8,000)	(50.0%)	8,000	8,000	8,000
Parks & Recreation	10,770	5,000	5,000	-	-	5,000	5,000	5,000
Transit	109,488	65,680	71,808	6,128	9.3%	71,808	71,808	71,808
Water and Waste	(70,838)	(55,000)	(62,000)	(7,000)	(12.7%)	(62,000)	(62,000)	(62,000)
Requisitions	897,082	747,286	978,081	230,794	30.9%	978,081	978,081	978,081
Amortization	-	-	(1,720,876)	-	-	(1,720,876)	(1,720,876)	(1,720,876)
Transfers to Reserves	-	882,308	492,396	(389,912)	(44.2%)	492,396	492,396	492,396
Total Net	1,225,842	-	0	0		0	0	0

Municipal District of Spirit River No. 133

2026 – 2029 Final Operating Budget

By Division | All amounts in Canadian dollars

GL Account Description	Budget		2026 vs 2025 Budget		Multi-Year Plan		
	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
PROPERTY TAXES							
Other Revenue	-	-	-	-	-	-	-
Res Land & Improvements Taxes	(524,956)	(589,319)	(64,363)	(12.3%)	(589,319)	(589,319)	(589,319)
Non-Res Land & Improvement Tax	(1,280,727)	(1,388,231)	(107,504)	(8.4%)	(1,388,231)	(1,388,231)	(1,388,231)
Non-Res Machinery & Equipment	(253,193)	(277,624)	(24,431)	(9.6%)	(277,624)	(277,624)	(277,624)
Farmland Taxes	(226,425)	(240,260)	(13,835)	(6.1%)	(240,260)	(240,260)	(240,260)
Minimum Levy Top Up	(2,476)	(2,476)	(0)	(0.0%)	(2,476)	(2,476)	(2,476)
Penalties On Taxes	(8,000)	(8,000)	-	-	(8,000)	(8,000)	(8,000)
Investment Interest	(163,000)	(100,000)	63,000	38.7%	(100,000)	(100,000)	(100,000)
Assessment Appeals	-	-	-	-	-	-	-
Alberta Education Taxes	(616,991)	(820,198)	(203,207)	(32.9%)	(820,198)	(820,198)	(820,198)
Rcssd No. 28 School Taxes	(37,395)	(47,927)	(10,532)	(28.2%)	(47,927)	(47,927)	(47,927)
Seniors Foundation Taxes	(28,778)	(32,828)	(4,050)	(14.1%)	(32,828)	(32,828)	(32,828)
Designated Industrial Property	(1,842,034)	(2,053,697)	(211,663)	(11.5%)	(2,053,697)	(2,053,697)	(2,053,697)
DIP Provincial	-	(8,795)	(8,795)	-	(8,795)	(8,795)	(8,795)
Police Funding Model	-	-	-	-	-	-	-
Total Revenue	(4,983,977)	(5,569,355)	(585,379)	(11.7%)	(5,569,355)	(5,569,355)	(5,569,355)
Expense							
CRA Adjustments	-	-	-	-	-	-	-
Total Expense	-	-	-	-	-	-	-
PUBLIC WORKS							
Revenue							
Approach Approvals	-	-	-	-	-	-	-
Road Equipment Moves	(22,000)	(20,000)	2,000	9.1%	(20,000)	(20,000)	(20,000)
Sale Of Materials	(6,000)	(6,000)	-	-	(6,000)	(6,000)	(6,000)
Dust Control Fees	(80,000)	(90,000)	(10,000)	(12.5%)	(90,000)	(90,000)	(90,000)
Other Revenue/Reserves	-	(75,000)	(75,000)	-	(75,000)	(75,000)	(75,000)
Road Lease Agreements	(600)	(600)	-	-	(600)	(600)	(600)
Custom Work	-	-	-	-	-	-	-
Driveway Plowing & Equip Rental	-	-	-	-	-	-	-
Road Use Agreements	-	-	-	-	-	-	-
Federal Conditional Grants - Ccbf	(50,000)	(87,809)	(37,809)	(75.6%)	(87,809)	(87,809)	(87,809)

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2026 – 2029 Final Operating Budget

By Division | All amounts in Canadian dollars

GL Account Description	Budget		2026 vs 2025 Budget		Multi-Year Plan		
	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
PROV CONDITIONAL- MSI CAP	(564,045)	-	564,045	100.0%	-	-	-
Prov Conditional- Msi	(10,500)	(10,500)	-	-	(10,500)	(10,500)	(10,500)
Total Revenue	(733,145)	(289,909)	443,236	60.5%	(289,909)	(289,909)	(289,909)
Expense							
Wages	601,000	638,000	37,000	6.2%	638,000	638,000	638,000
Er Cont. L.App	55,000	57,000	2,000	3.6%	57,000	57,000	57,000
Er Cont.- Cpp	25,500	30,000	4,500	17.6%	30,000	30,000	30,000
Er Cont.- Ei	10,000	10,400	400	4.0%	10,400	10,400	10,400
Benefits Premiums	35,400	36,000	600	1.7%	36,000	36,000	36,000
Hsa/Wsa Spending Acct	7,000	9,000	2,000	28.6%	9,000	9,000	9,000
Admin Fees Hsa/Wsa	800	900	100	12.5%	900	900	900
Supervisor Training & Travel	3,000	5,000	2,000	66.7%	5,000	5,000	5,000
Staff Training & Travel	1,500	1,500	-	-	1,500	1,500	1,500
Employees - Inservice Training	500	500	-	-	500	500	500
Freight	100	100	-	-	100	100	100
Telephone Charges	4,700	4,600	(100)	(2.1%)	4,600	4,600	4,600
Advertising	250	250	-	-	250	250	250
Engineering Fees, Survey & Legal Costs -	10,000	10,000	-	-	10,000	10,000	10,000
Engineering Fees - Bridge Inspections	6,000	6,000	-	-	6,000	6,000	6,000
Contracted Services - Fleet Tracker	6,500	9,000	2,500	38.5%	9,000	9,000	9,000
Office Equipment & Computers	1,500	1,500	-	-	1,500	1,500	1,500
Janitorial Services And Supplies	2,500	2,500	-	-	2,500	2,500	2,500
Hired Equipment - General	50,000	50,000	-	-	50,000	50,000	50,000
Contracted Projects - Roads	70,000	70,000	-	-	70,000	70,000	70,000
Contr. Prjts- Line Painting & Sealing	25,000	35,000	10,000	40.0%	35,000	35,000	35,000
Contracts - Gravel Hauling	-	75,000	75,000	-	75,000	75,000	75,000
Contracted Equipment Repairs	60,000	60,000	-	-	60,000	60,000	60,000
Hired Equipment - Bridges	-	30,000	30,000	-	30,000	30,000	30,000
Contracted Projects - Drainage	-	10,000	10,000	-	10,000	10,000	10,000
Bridge Engineering	-	-	-	-	-	-	-
Contracted Projects - Bridges	-	-	-	-	-	-	-
Insurance Premiums	30,000	35,000	5,000	16.7%	35,000	35,000	35,000
Wcb Compensation Coverage	7,800	7,800	-	-	7,800	7,800	7,800
Membership Fees	1,000	1,000	-	-	1,000	1,000	1,000

Municipal District of Spirit River No. 133

2026 – 2029 Final Operating Budget

By Division | All amounts in Canadian dollars

GL Account Description	Budget		2026 vs 2025 Budget		Multi-Year Plan		
	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
Licenses,Registration, Drivers Abstract	600	1,200	600	100.0%	1,200	1,200	1,200
Repairs - Damage Caused	1,000	1,000	-	-	1,000	1,000	1,000
Roadata Equip. Moves	7,000	6,250	(750)	(10.7%)	6,250	6,250	6,250
Office Sup/ Coffee Sup.& Pub. Rel.	2,000	2,000	-	-	2,000	2,000	2,000
Culverts	48,000	48,000	-	-	48,000	48,000	48,000
Blades, Picks	55,000	55,000	-	-	55,000	55,000	55,000
Signs	8,000	12,000	4,000	50.0%	12,000	12,000	12,000
Road Sand Costs	1,000	1,000	-	-	1,000	1,000	1,000
Rip Rap Purchases	5,000	7,500	2,500	50.0%	7,500	7,500	7,500
Fuel And Oil	250,000	250,000	-	-	250,000	250,000	250,000
Dust Control Products	130,000	130,000	-	-	130,000	130,000	130,000
Gravel Stockpile Project & Exploration	630,000	630,000	-	-	630,000	630,000	630,000
Purchase Of Goods - Other(Easement, Road	1,500	1,500	-	-	1,500	1,500	1,500
Tire Repairs & Purchases	30,000	30,000	-	-	30,000	30,000	30,000
Shop Supplies	6,000	6,000	-	-	6,000	6,000	6,000
Repairs And Maintenance - General	95,000	95,000	-	-	95,000	95,000	95,000
Rep & Maint - Buildings	10,000	10,000	-	-	10,000	10,000	10,000
Rep & Maint- Acetylene & Oxygen Set	1,200	1,000	(200)	(16.7%)	1,000	1,000	1,000
Safety Equipment Purchases & Clothing	3,000	-	(3,000)	(100.0%)	-	-	-
Public Works - Tools	2,000	3,000	1,000	50.0%	3,000	3,000	3,000
Rental Equipment & Repairs	500	500	-	-	500	500	500
Public Works - Natural Gas	5,000	5,000	-	-	5,000	5,000	5,000
Public Works - Power	8,000	7,200	(800)	(10.0%)	7,200	7,200	7,200
Public Works - Water/Sewer/Garbage	7,500	7,200	(300)	(4.0%)	7,200	7,200	7,200
Loss/Gain on Asset Disposal	-	-	-	-	-	-	-
Amortization Eng Structures - Public Works	-	-	-	-	-	-	-
Amortization - Bldgs Public Works	-	-	-	-	-	-	-
Amortization - Equip Public Works	-	1,003,231	1,003,231		1,003,231	1,003,231	1,003,231
Amortization - VehiclesPublic Works	-	447,573	447,573		447,573	447,573	447,573
Transfer To Local Gov'T - S.R. Airport	5,000	5,000	-	-	5,000	5,000	5,000
Interest Chrgs & Late Fees	100	-	(100)	(100.0%)	-	-	-
Total Expense	2,327,450	3,962,203	1,634,753	70.2%	3,962,203	3,962,203	3,962,203

ADMINISTRATION

Municipal District of Spirit River No. 133

2026 – 2029 Final Operating Budget

By Division | All amounts in Canadian dollars

GL Account Description	Budget		2026 vs 2025 Budget		Multi-Year Plan		
	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
Revenue							
Contracted Services to Other Groups	-	-	-	-	-	-	-
Sale Of Tax Cert	(1,200)	(1,200)	-	-	(1,200)	(1,200)	(1,200)
Sale Of Maps	(400)	(400)	-	-	(400)	(400)	(400)
Sale of Asset Sheets	-	-	-	-	-	-	-
Cost of Tax Collection	-	-	-	-	-	-	-
A/R Penalties	(25)	-	25	100.0%	-	-	-
House Rent Revenue	(16,800)	-	16,800	100.0%	-	-	-
Repayment from CPFRC	-	(5,000)	(5,000)	-	(5,000)	(5,000)	(5,000)
Brownlee/Office Rental Ckua Radio	(1,620)	(1,260)	360	22.2%	(1,260)	(1,260)	(1,260)
Brownlee Government Rent	(48,420)	(48,420)	-	-	(48,420)	(48,420)	(48,420)
Federal Conditional Grant	(1,500)	(1,500)	-	-	(1,500)	(1,500)	(1,500)
Msi-Prov. Cond.	(49,201)	(49,201)	-	-	(49,201)	(49,201)	(49,201)
Transfers from Other Operating	-	(78,332)	(78,332)	-	(78,332)	(78,332)	(78,332)
Recovery of Service to Other Munis	-	-	-	-	-	-	-
Other Revenue	-	(3,600)	(3,600)	-	(3,600)	(3,600)	(3,600)
Total Revenue	(119,166)	(188,913)	(69,747)	(58.5%)	(188,913)	(188,913)	(188,913)
Expense							
Office Staff, Salary	307,000	641,000	334,000	108.8%	641,000	641,000	641,000
Casual Labour	10,000	-	(10,000)	(100.0%)	-	-	-
Emplyr Cont. Lapp	26,000	50,000	24,000	92.3%	50,000	50,000	50,000
Emplyr Cont.Cpp	15,500	30,000	14,500	93.5%	30,000	30,000	30,000
Emplyr Cont. Ei	6,080	10,000	3,920	64.5%	10,000	10,000	10,000
Benefit Premiums	27,500	36,000	8,500	30.9%	36,000	36,000	36,000
Hsa/Wsa Spending Account	6,000	10,000	4,000	66.7%	10,000	10,000	10,000
Admin Fees Hsa/Wsa	600	700	100	16.7%	700	700	700
Election - Salaries Only	1,000	1,000	-	-	1,000	1,000	1,000
Election -Contract Service	1,000	1,000	-	-	1,000	1,000	1,000
Cao. Travel, Subsistence & Reg	6,500	6,500	-	-	6,500	6,500	6,500
Office Staff Travel,Subsis., & Reg	4,000	4,000	-	-	4,000	4,000	4,000
Cao- Training	1,000	3,000	2,000	200.0%	3,000	3,000	3,000
Assis Mun. Admin Training	2,000	-	(2,000)	(100.0%)	-	-	-
Office Staff Training	6,000	10,000	4,000	66.7%	10,000	10,000	10,000
Board Member Training	1,000	750	(250)	(25.0%)	750	750	750

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By Division | All amounts in Canadian dollars

GL Account Description	Budget		2026 vs 2025 Budget		Multi-Year Plan		
	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
Freight- Admin	150	100	(50)	(33.3%)	100	100	100
Postage - Admin	2,500	2,500	-	-	2,500	2,500	2,500
Phone/Fax/Internet-Admin	10,200	10,500	300	2.9%	10,500	10,500	10,500
Office Advertising	5,300	2,500	(2,800)	(52.8%)	2,500	2,500	2,500
Ratepayer Newsletter	41,500	27,600	(13,900)	(33.5%)	27,600	27,600	27,600
Legal And Tax Recovery Costs	20,000	20,000	-	-	20,000	20,000	20,000
Assessment Appeal Expenses	1,000	500	(500)	(50.0%)	500	500	500
Assessor Fees	46,500	46,500	-	-	46,500	46,500	46,500
Auditor Fees	30,000	24,000	(6,000)	(20.0%)	24,000	24,000	24,000
Grounds Maintenance	1,000	1,000	-	-	1,000	1,000	1,000
Equip. & Computer - Contracted Services	41,500	55,000	13,500	32.5%	55,000	55,000	55,000
Janitor-Contracted Services	2,500	8,000	5,500	220.0%	8,000	8,000	8,000
Insurance Premiums	18,500	25,000	6,500	35.1%	25,000	25,000	25,000
Wcb	4,200	8,000	3,800	90.5%	8,000	8,000	8,000
Association Fees Aamd&C, Auma, Rma	5,700	5,700	-	-	5,700	5,700	5,700
Membership & Subscription Fees	6,000	6,000	-	-	6,000	6,000	6,000
Alberta Land Titles Expenses	400	400	-	-	400	400	400
Taxes, Office And House	2,600	3,500	900	34.6%	3,500	3,500	3,500
Contr. Ser. -Paper Shred,Security, D.Van	15,000	30,000	15,000	100.0%	30,000	30,000	30,000
Cao Contracted Services	205,000	-	(205,000)	(100.0%)	-	-	-
CONTRACTED CONSULTATION SERVICES	-	90,000	90,000		90,000	90,000	90,000
Purchases From Prov. Gov. Depart	220	-	(220)	(100.0%)	-	-	-
Penny Phasing Out Account	0	-	(0)	(100.0%)	-	-	-
Purchase Of Misc. Goods (Public Relat	15,000	15,000	-	-	15,000	15,000	15,000
Canada Day Expenses	2,000	1,500	(500)	(25.0%)	1,500	1,500	1,500
Purchase Of Goods, Janitor & Grounds Sup	2,000	2,000	-	-	2,000	2,000	2,000
Admin Coffee/Lunch Room Supplies	1,500	1,500	-	-	1,500	1,500	1,500
Election Costs (Purchased Goods Only)	500	500	-	-	500	500	500
Meeting Supplies	2,500	2,500	-	-	2,500	2,500	2,500
Office Supplies	15,000	15,000	-	-	15,000	15,000	15,000
Leased Office Equipment	3,400	3,400	-	-	3,400	3,400	3,400
Purchase Computer Software & Enhancement	22,500	23,850	1,350	6.0%	23,850	23,850	23,850
Ee It Purchase Repayment Prg	1,500	1,500	-	-	1,500	1,500	1,500
Purchase Of Office Equipment	10,000	10,000	-	-	10,000	10,000	10,000

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	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
Rep. & Main.-Building & Equip	7,000	7,000	-	-	7,000	7,000	7,000
Rep. And Maint. - M.D. House	10,000	6,000	(4,000)	(40.0%)	6,000	6,000	6,000
Rep.& Main. - Fire Hall	500	500	-	-	500	500	500
Md House - Utilities	6,500	6,500	-	-	6,500	6,500	6,500
Fire Hall Utilities	6,000	6,000	-	-	6,000	6,000	6,000
Clothing Allowance	500	500	-	-	500	500	500
Admin - Natural Gas	4,100	4,000	(100)	(2.4%)	4,000	4,000	4,000
Admin - Power	11,500	10,000	(1,500)	(13.0%)	10,000	10,000	10,000
Admin - Water / Sewer / Garbage	2,000	1,500	(500)	(25.0%)	1,500	1,500	1,500
Brownlee Rep & Maint	1,000	5,000	4,000	400.0%	5,000	5,000	5,000
Brownlee Utilities	-	2,000	2,000		2,000	2,000	2,000
Brownlee Janitorial Supplies	-	250	250		250	250	250
Brownlee Water & Sewer	-	200	200		200	200	200
Amortization - Building	-	-	-		-	-	-
Amortization - Equipment	-	-	-		-	-	-
Donations To Local Groups & Orgs.	9,000	11,000	2,000	22.2%	11,000	11,000	11,000
Donations To Organizations	4,250	3,000	(1,250)	(29.4%)	3,000	3,000	3,000
Trsf to Local Gov. - SR Airport	-	-	-		-	-	-
Bank Chrgs & Interest Charges	3,000	3,000	-	-	3,000	3,000	3,000
Debit Machine Charges	2,050	2,050	-	-	2,050	2,050	2,050
Investment Expenses	10,000	10,000	-	-	10,000	10,000	10,000
Tax Cancellations	-	-	-		-	-	-
Total Expense	1,034,250	1,326,000	291,750	28.2%	1,326,000	1,326,000	1,326,000
AGRICULTURE SERVICES							
Revenue							
PEST CONTROL REVENUE	-	-	-		-	-	-
Shelterbelt Trees	-	(400)	(400)		(400)	(400)	(400)
VSI Current	-	-	-		-	-	-
Prov Conditional Grants	(166,247)	(166,247)	-	-	(166,247)	(166,247)	(166,247)
Total Revenue	(166,247)	(166,647)	(400)	(0.2%)	(166,647)	(166,647)	(166,647)
Expense							
Salary And Wages	74,000	76,000	2,000	2.7%	76,000	76,000	76,000
Summer Staff Wages	85,000	85,000	-	-	85,000	85,000	85,000

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	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
Fieldman Benefits	3,250	3,500	250	7.7%	3,500	3,500	3,500
Er- Contribution L.A.P.	5,500	6,000	500	9.1%	6,000	6,000	6,000
Er - Contr. C.P.P.	6,200	3,500	(2,700)	(43.5%)	3,500	3,500	3,500
Er - Contribution, E.I.	2,700	1,100	(1,600)	(59.3%)	1,100	1,100	1,100
Hsa/Wsa Spending Acct	1,500	1,500	-	-	1,500	1,500	1,500
Admin Fees Hsa/Wsa	150	150	-	-	150	150	150
COUNCIL MEMBER EXPENSES (2)	-	7,500	7,500		7,500	7,500	7,500
Council Member Rem. Div.2	2,000	-	(2,000)	(100.0%)	-	-	-
Council Member Rem. Div.3	2,000	-	(2,000)	(100.0%)	-	-	-
Council Member Rem. Div.4	2,000	-	(2,000)	(100.0%)	-	-	-
FIELDMAN EXPENSES	7,000	15,000	8,000	114.3%	15,000	15,000	15,000
Mileage&Subsist. COUNCIL (2)	-	2,000	2,000		2,000	2,000	2,000
Mileage&Subsist. MEMBER AT LARGE (5)	4,000	5,000	1,000	25.0%	5,000	5,000	5,000
Mileage&Subsist. Div#3	1,500	-	(1,500)	(100.0%)	-	-	-
Mileage&Subsist. Div#4	1,500	-	(1,500)	(100.0%)	-	-	-
Board Registration Fees	3,000	-	(3,000)	(100.0%)	-	-	-
Member At Large EXPENSES (5)	1,600	7,900	6,300	393.8%	7,900	7,900	7,900
Member At Large .Per Div.No. 2	1,600	-	(1,600)	(100.0%)	-	-	-
Member At Large .Per Div. No.3	1,600	-	(1,600)	(100.0%)	-	-	-
Member At Large .Per Div.No.4	1,600	-	(1,600)	(100.0%)	-	-	-
Fieldman'S Inservice Training	3,000	-	(3,000)	(100.0%)	-	-	-
Fieldman Training Courses	4,000	-	(4,000)	(100.0%)	-	-	-
Inspectors Training	1,500	1,500	-	-	1,500	1,500	1,500
Freight	100	100	-	-	100	100	100
Postage	100	100	-	-	100	100	100
Telephone / Fax	1,000	1,000	-	-	1,000	1,000	1,000
Natural Gas	1,000	1,000	-	-	1,000	1,000	1,000
Power	1,000	1,100	100	10.0%	1,100	1,100	1,100
Water / Sewer / Garbage	300	300	-	-	300	300	300
Office Supplies	1,200	1,200	-	-	1,200	1,200	1,200
V.S.I. Contributions	9,200	12,000	2,800	30.4%	12,000	12,000	12,000
Advertising	200	200	-	-	200	200	200
Fusarium Graminearum Reimbursement	1,000	-	(1,000)	(100.0%)	-	-	-
Legal Fees	1,500	1,500	-	-	1,500	1,500	1,500

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	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
Office Equipment & Computers	500	500	-	-	500	500	500
Cont. Ser. - Fleet Tracker	650	650	-	-	650	650	650
Hired Equipmen	1,000	1,000	-	-	1,000	1,000	1,000
Contracted Services	5,000	5,000	-	-	5,000	5,000	5,000
Insurance	6,000	6,000	-	-	6,000	6,000	6,000
Wcb	2,000	2,000	-	-	2,000	2,000	2,000
Membership Fees/Reg	1,000	-	(1,000)	(100.0%)	-	-	-
Vehicle Licenses & Permits	210	210	-	-	210	210	210
Misc. Goods/Public Rel	1,000	1,000	-	-	1,000	1,000	1,000
Fuel And Oil	20,000	20,000	-	-	20,000	20,000	20,000
Vehicle & Equipment Repairs	20,000	20,000	-	-	20,000	20,000	20,000
Rep & Maint Bldgs	500	500	-	-	500	500	500
Rep & Maint. Tires & Supplies	5,000	5,000	-	-	5,000	5,000	5,000
Chemical Purchases	20,000	20,000	-	-	20,000	20,000	20,000
PEST CONTROL PURCHASES	-	1,000	1,000		1,000	1,000	1,000
TOOLS	1,800	1,800	-	-	1,800	1,800	1,800
Extension Program-Supplies	1,500	1,500	-	-	1,500	1,500	1,500
Safety Equipment Purchases	800	-	(800)	(100.0%)	-	-	-
Roadside Seeding Costs	1,000	1,000	-	-	1,000	1,000	1,000
Shelterbelt Program	-	-	-	-	-	-	-
Amortization - Equipment	-	135,790	135,790		135,790	135,790	135,790
Amortization - Veh	-	66,925	66,925		66,925	66,925	66,925
Contr. Individuals & Orgs	8,000	8,000	-	-	8,000	8,000	8,000
Interest Charges & Bank Fees	50	50	-	-	50	50	50
Total Expense	328,810	532,075	203,265	61.8%	532,075	532,075	532,075
CEMETERIES							
Revenue							
Sale Of Plots	(500)	(500)	-	-	(500)	(500)	(500)
Donations & Other Revenue	-	-	-	-	-	-	-
Total Revenue	(500)	(500)	-	-	(500)	(500)	(500)
Expense							
Municipal Cemetery - Maintenance	5,000	3,000	(2,000)	(40.0%)	3,000	3,000	3,000
Site Repairs - Ratepayers	1,000	1,000	-	-	1,000	1,000	1,000

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	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
Amortization - M&E	-	-	-		-	-	-
Capital Funding For Cemeteries	5,000	1,200	(3,800)	(76.0%)	1,200	1,200	1,200
Cemetery Operating Funds	3,000	6,800	3,800	126.7%	6,800	6,800	6,800
Total Expense	14,000	12,000	(2,000)	(14.3%)	12,000	12,000	12,000

COUNCIL

Revenue

Recovery	-	-	-		-	-	-
Total Revenue	-	-	-		-	-	-

Expense

Div. 1 Benefits-EB	2,100	5,000	2,900	138.1%	5,000	5,000	5,000
Div. 2 Benefits- SR	5,100	5,000	(100)	(2.0%)	5,000	5,000	5,000
Div. 3 Benefits-TV	2,370	5,000	2,630	111.0%	5,000	5,000	5,000
Div. 4 Benefits-BS	5,000	5,000	-	-	5,000	5,000	5,000
Div. 5 Benefits-DW	-	5,000			5,000	5,000	5,000
C.P.P. - Er Cont.	3,000	3,000	-	-	3,000	3,000	3,000
Hsa/Wsa Spending Acct	4,000	7,500	3,500	87.5%	7,500	7,500	7,500
Admin Fees Hsa/Wsa	400	500	100	25.0%	500	500	500
Div.5 Salary-DW	-	20,000	20,000		20,000	20,000	20,000
Div.1 Salary-EB	15,800	20,000	4,200	26.6%	20,000	20,000	20,000
Div. 2 Salary-SR	31,000	20,000	(11,000)	(35.5%)	20,000	20,000	20,000
Div.3 Salary -TV	25,000	30,000	5,000	20.0%	30,000	30,000	30,000
Div.4 Salary-BS	21,745	20,000	(1,745)	(8.0%)	20,000	20,000	20,000
Board Honorarium	3,000	5,000	2,000	66.7%	5,000	5,000	5,000
Div.5 Mile. & Subsist-DW	-	8,000	8,000		8,000	8,000	8,000
Div.1 Mile. & Subsist-EB	1,000	8,000	7,000	700.0%	8,000	8,000	8,000
Div.2 Mile. & Subsist-SR	8,000	8,000	-	-	8,000	8,000	8,000
Div.3 Mile. & Subsist -TV	4,500	8,000	3,500	77.8%	8,000	8,000	8,000
Div.4 Mile. & Subsist-BS	6,000	8,000	2,000	33.3%	8,000	8,000	8,000
Regist. Fees	6,000	10,000	4,000	66.7%	10,000	10,000	10,000
Div.5 Training-DW	-	500	500		500	500	500
Div.1 Training-EB	750	500	(250)	(33.3%)	500	500	500
Div.2 Training-SR	750	500	(250)	(33.3%)	500	500	500
Div 3 Training-TV	750	500	(250)	(33.3%)	500	500	500

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	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
Div 4 Training-BS	750	500	(250)	(33.3%)	500	500	500
Insurance Coverages	2,350	2,350	-	-	2,350	2,350	2,350
Wcb	1,500	1,600	100	6.7%	1,600	1,600	1,600
Membership & Subscription Fees	200	240	40	20.0%	240	240	240
Council Events	8,000	8,000	-	-	8,000	8,000	8,000
Mtg Supplies(Lunches & Snacks)	5,000	8,000	3,000	60.0%	8,000	8,000	8,000
Rep & Maint-Cn Computers	500	2,500	2,000	400.0%	2,500	2,500	2,500
Misc. Supplies	400	500	100	25.0%	500	500	500
Total Expense	164,965	226,690	61,725	37.4%	226,690	226,690	226,690
CULTURE/NARDAM							
Revenue							
Nardam Revenue	(15,000)	(20,000)	(5,000)	(33.3%)	(20,000)	(20,000)	(20,000)
Total Revenue	(15,000)	(20,000)	(5,000)	(33.3%)	(20,000)	(20,000)	(20,000)
Expense							
Nardam Wages	5,800	-	(5,800)	(100.0%)	-	-	-
Nardam Cpp	450	-	(450)	(100.0%)	-	-	-
Nardam Ei	225	-	(225)	(100.0%)	-	-	-
Internet/Communication	600	-	(600)	(100.0%)	-	-	-
Nardam Advertising	1,000	1,500	500	50.0%	1,500	1,500	1,500
Nardam Insurance	-	300	300	-	300	300	300
Nardam Wcb	150	-	(150)	(100.0%)	-	-	-
Nardam Supplies	1,000	1,000	-	-	1,000	1,000	1,000
Camp Ground - Repair & Maintenance	30,000	25,000	(5,000)	(16.7%)	25,000	25,000	25,000
Building Maintenance	500	500	-	-	500	500	500
Nardam Power	8,000	8,000	-	-	8,000	8,000	8,000
Nardam Waste Removal	5,000	5,000	-	-	5,000	5,000	5,000
Culture - Transfers To Local Boards & Ag	9,100	9,100	-	-	9,100	9,100	9,100
Peace Library System Payments	8,000	7,000	(1,000)	(12.5%)	7,000	7,000	7,000
Total Expense	69,825	57,400	(12,425)	(17.8%)	57,400	57,400	57,400
DEVELOPMENT							
Revenue							
Subdivision Application Fees	(500)	(500)	-	-	(500)	(500)	(500)

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	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
Subdivision Endorsement Fee	-	-	-	-	-	-	-
Rezoning Application Fee	-	-	-	-	-	-	-
Superior Safety Codes Insp. Fees	(2,000)	(2,500)	(500)	(25.0%)	(2,500)	(2,500)	(2,500)
Sale Of Development Permit Apps	(1,500)	(1,500)	-	-	(1,500)	(1,500)	(1,500)
Total Revenue	(4,000)	(4,500)	(500)	(12.5%)	(4,500)	(4,500)	(4,500)
Expense							
Development Officer Travel	1,000	-	(1,000)	(100.0%)	-	-	-
Legal	-	5,000	5,000		5,000	5,000	5,000
Training	3,000	-	(3,000)	(100.0%)	-	-	-
Contracted Services	85,000	85,000	-	-	85,000	85,000	85,000
Membership Fees	300	-	(300)	(100.0%)	-	-	-
Planning - Supplies And Goods	100	-	(100)	(100.0%)	-	-	-
Total Expense	89,400	90,000	600	0.7%	90,000	90,000	90,000
ECONOMIC DEVELOPMENT							
Revenue							
Other Revenue	-	-	-	-	-	-	-
TRSF FROM OPERATING RESERVES	-	(20,000)	(20,000)		(20,000)	(20,000)	(20,000)
Total Revenue	-	(20,000)	(20,000)		(20,000)	(20,000)	(20,000)
Expense							
Ed Wages	67,000	-	(67,000)	(100.0%)	-	-	-
Ed LAPP	5,668	-	(5,668)	(100.0%)	-	-	-
Ed CPP	3,778	-	(3,778)	(100.0%)	-	-	-
Ed EI	1,100	-	(1,100)	(100.0%)	-	-	-
Ed WCB	980	-	(980)	(100.0%)	-	-	-
Ed Benefits	6,120	-	(6,120)	(100.0%)	-	-	-
Ed - Travel, Subsistence & Registr	10,000	3,000	(7,000)	(70.0%)	3,000	3,000	3,000
Ed - Inservice Training	3,000	-	(3,000)	(100.0%)	-	-	-
Ed - Legal Services	1,000	3,000	2,000	200.0%	3,000	3,000	3,000
Ed - Assoc. & Membership Fees	265	650	385	145.3%	650	650	650
Ed Contr. Services	1,514	21,800	20,286	1339.6%	21,800	21,800	21,800
Ed - Purchase Of Supplies & Goods	500	500	-	-	500	500	500
Promotional Items	2,000	2,000	-	-	2,000	2,000	2,000
Security Program	2,500	-	(2,500)	(100.0%)	-	-	-

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	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
Total Expense	105,425	30,950	(74,475)	(70.6%)	30,950	30,950	30,950
FCSS							
Revenue							
Community Foundations Nwab	-	(3,590)	(3,590)		(3,590)	(3,590)	(3,590)
United Way	-	-	-		-	-	-
Corporate Donations	(3,000)	(3,000)	-	-	(3,000)	(3,000)	(3,000)
Gen Donations Under \$ 100	(1,000)	(500)	500	50.0%	(500)	(500)	(500)
General Donations Over \$ 100	(1,000)	(2,000)	(1,000)	(100.0%)	(2,000)	(2,000)	(2,000)
Transfer From Md #133 Funds	(5,891)	(5,891)	-	-	(5,891)	(5,891)	(5,891)
Transfer From Other Municipalitie	(27,063)	(27,063)	-	-	(27,063)	(27,063)	(27,063)
Local Grants	-	-	-		-	-	-
Prov Condition Grants	(75,815)	(75,815)	-	-	(75,815)	(75,815)	(75,815)
Other Revenue	(1,900)	(1,000)	900	47.4%	(1,000)	(1,000)	(1,000)
Prov Condition Grant	(500)	(600)	(100)	(20.0%)	(600)	(600)	(600)
Fed Cond Grant (Summer Carrer)	(12,000)	-	12,000	100.0%	-	-	-
Transfer Fr Operating Reserves	(18,703)	(7,666)	11,037	59.0%	(7,666)	(7,666)	(7,666)
Christmas Hamper	(6,000)	(6,000)	-	-	(6,000)	(6,000)	(6,000)
Community Kitchen	(1,000)	(500)	500	50.0%	(500)	(500)	(500)
Community Gardens	-	-	-		-	-	-
Youth Programs	(1,500)	(3,000)	(1,500)	(100.0%)	(3,000)	(3,000)	(3,000)
Home Support	(15,463)	(19,000)	(3,537)	(22.9%)	(19,000)	(19,000)	(19,000)
Camp Revenue/ Registrations	(10,900)	(9,000)	1,900	17.4%	(9,000)	(9,000)	(9,000)
Community Incentive Revenue	-	(1,000)	(1,000)		(1,000)	(1,000)	(1,000)
Seniors Prg/Meals On Wheels	(11,400)	(9,000)	2,400	21.1%	(9,000)	(9,000)	(9,000)
Total Revenue	(193,135)	(174,625)	18,510	9.6%	(174,625)	(174,625)	(174,625)
Expense							
Employer Contributions Lapp	3,588	4,800	1,212	33.8%	4,800	4,800	4,800
Employer Contributions Cpp	6,138	5,600	(538)	(8.8%)	5,600	5,600	5,600
Employer Contributions Ei	2,397	2,900	503	21.0%	2,900	2,900	2,900
Benefit Premium	6,800	5,900	(900)	(13.2%)	5,900	5,900	5,900
Hsa/Wsa Spending Account	1,500	-	(1,500)	(100.0%)	-	-	-
Hsa/Wsa Admin Fees	-	-	-		-	-	-
Registrations/Mileage/Subsistence	-	200	200		200	200	200

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GL Account Description	Budget		2026 vs 2025 Budget		Multi-Year Plan		
	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
Postage	500	400	(100)	(20.0%)	400	400	400
Telephone/Fax/Cellphone	1,700	1,700	-	-	1,700	1,700	1,700
Natural Gas	600	600	-	-	600	600	600
Power	1,600	1,500	(100)	(6.3%)	1,500	1,500	1,500
Water / Sewer / Garbage	190	200	10	5.3%	200	200	200
Janitorial Expense	1,600	100	(1,500)	(93.8%)	100	100	100
Advertising	500	500	-	-	500	500	500
Legal & Audit Fees	750	750	-	-	750	750	750
Computer Equip. & Prgm	250	100	(150)	(60.0%)	100	100	100
Insurance Costs Excl Trans	-	1,475	1,475		1,475	1,475	1,475
Membership Fees	350	400	50	14.3%	400	400	400
Mtg/Sem. Reg. Fees	1,300	750	(550)	(42.3%)	750	750	750
Public Relations	400	600	200	50.0%	600	600	600
Office Supplies	1,100	1,000	(100)	(9.1%)	1,000	1,000	1,000
General Equipment Purchases	250	400	150	60.0%	400	400	400
Community Foundation Nwab	-	4,000	4,000		4,000	4,000	4,000
United Way - Emergency Fund	-	-	-		-	-	-
TRANS. OPERATING RESERVE	-	-	-		-	-	-
Grant/Don To Indv.	3,500	-	(3,500)	(100.0%)	-	-	-
Interest Charges & Late Fees	50	50	-	-	50	50	50
Federal Grant Expense	12,000	-	(12,000)	(100.0%)	-	-	-
Salaries	43,680	52,000	8,320	19.0%	52,000	52,000	52,000
Assistant Coordinator Salary	16,817	17,000	183	1.1%	17,000	17,000	17,000
Staff Inservice Training	500	250	(250)	(50.0%)	250	250	250
Staff Con.Travel & Subsist	1,500	750	(750)	(50.0%)	750	750	750
Wcb	1,438	1,800	362	25.2%	1,800	1,800	1,800
Hampers	6,000	6,000	-	-	6,000	6,000	6,000
Community Kitchens	5,700	1,500	(4,200)	(73.7%)	1,500	1,500	1,500
Community Gardens	-	\$-	-		\$-	\$-	\$-
Youth Programs	1,550	1,500	(50)	(3.2%)	1,500	1,500	1,500
Home Support Wages	28,217	26,000	(2,217)	(7.9%)	26,000	26,000	26,000
Home Support Mileage	2,500	2,500	-	-	2,500	2,500	2,500
Staff Appreciation	-	1,200	1,200		1,200	1,200	1,200
Home Support Wages Bhc	3,850	4,500	650	16.9%	4,500	4,500	4,500

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	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
Home Support Mileage Bhc	2,000	800	(1,200)	(60.0%)	800	800	800
Admin Support Bhc	1,500	400	(1,100)	(73.3%)	400	400	400
Community Kitchen Bhc	2,000	1,000	(1,000)	(50.0%)	1,000	1,000	1,000
Volunteer Appreciation (Supplies)	250	1,000	750	300.0%	1,000	1,000	1,000
Summer Camp (Wages)	12,250	13,000	750	6.1%	13,000	13,000	13,000
Summer Camp (Supplies & Misc)	1,000	1,000	-	-	1,000	1,000	1,000
Community Incentive	250	500	250	100.0%	500	500	500
Meals On Wheels	13,470	8,000	(5,470)	(40.6%)	8,000	8,000	8,000
Refund Unspent Grant Funds	-	-	-	-	-	-	-
Total Expense	191,535	174,625	(16,910)	(8.8%)	174,625	174,625	174,625
FIRE SERVICES							
Revenue							
Provincial Condition - MSI/LGFF Operating	(9,827)	(9,827)	-	-	(9,827)	(9,827)	(9,827)
Provincial Condition - FRIAA	-	-	-	-	-	-	-
Total Revenue	(9,827)	(9,827)	-	-	(9,827)	(9,827)	(9,827)
Expense							
Trsf To Other Local Gov.	194,060	205,000	10,940	5.6%	205,000	205,000	205,000
Amortization - Building	-	-	-	-	-	-	-
Purchases From Other Governments	8,427	8,500	73	0.9%	8,500	8,500	8,500
Rfc-Office Supplies - Xerox	-	-	-	-	-	-	-
Total Expense	202,487	213,500	11,013	5.4%	213,500	213,500	213,500
HEALTH & SAFETY							
Expense							
Wages	24,550	25,000	450	1.8%	25,000	25,000	25,000
Er Cont. Benefits	1,000	1,000	-	-	1,000	1,000	1,000
Er Cont. Lapp	2,100	3,000	900	42.9%	3,000	3,000	3,000
Er Cont. Cpp	1,200	1,200	-	-	1,200	1,200	1,200
Er Cont. Ei	400	400	-	-	400	400	400
Travel & Subsistance	1,500	1,500	-	-	1,500	1,500	1,500
Auditor Training	1,500	-	(1,500)	(100.0%)	-	-	-
Staff Training/Meetings	1,500	3,000	1,500	100.0%	3,000	3,000	3,000
SAFETY SUPPLIES	500	7,500	7,000	1400.0%	7,500	7,500	7,500

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	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
Safety Computer Programs	500	3,500	3,000	600.0%	3,500	3,500	3,500
Wcb	325	325	-	-	325	325	325
Fuel	500	-	(500)	(100.0%)	-	-	-
Total Expense	35,575	46,425	10,850	30.5%	46,425	46,425	46,425
MEDICAL CLINIC							
Expense							
CPMSC Municipal Requisition	16,000	8,000	(8,000)	(50.0%)	8,000	8,000	8,000
Amortization - Building	-	-	-	-	-	-	-
Total Expense	16,000	8,000	(8,000)	(50.0%)	8,000	8,000	8,000
PARKS & RECREATION							
Revenue							
Rec/Parks Msi Operating Grant	(24,000)	(24,000)	-	-	(24,000)	(24,000)	(24,000)
Total Revenue	(24,000)	(24,000)	-	-	(24,000)	(24,000)	(24,000)
Expense							
Repairs & Maintenance-Parks	5,000	5,000	-	-	5,000	5,000	5,000
Recreation - Grants Ind.& Org - Msi Oper	24,000	24,000	-	-	24,000	24,000	24,000
Rural Crime Watch	-	-	-	-	-	-	-
Total Expense	29,000	29,000	-	-	29,000	29,000	29,000
TRANSIT							
Revenue							
Transit- One Way Fare	-	-	-	-	-	-	-
Transit- Round Trip	(6,500)	(6,500)	-	-	(6,500)	(6,500)	(6,500)
Transit Pilot Project	-	-	-	-	-	-	-
Misc.	-	-	-	-	-	-	-
Special Transit Bookings/Events	(1,000)	(1,500)	(500)	(50.0%)	(1,500)	(1,500)	(1,500)
Transit - Misc.	-	-	-	-	-	-	-
Provincial Conditional Grant	-	(57,500)	(57,500)		(57,500)	(57,500)	(57,500)
Total Revenue	(7,500)	(65,500)	(58,000)	(773.3%)	(65,500)	(65,500)	(65,500)
Expense							
Transit Wages	44,000	44,000	-	-	44,000	44,000	44,000
Employers LAPP	-	-	-	-	-	-	-

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	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
Employers Cont. Cpp	2,500	2,500	-	-	2,500	2,500	2,500
Employers Contr. Ei	1,100	1,000	(100)	(9.1%)	1,000	1,000	1,000
Benefit Premiums	-	-	-	-	-	-	-
Transit - Mobile Cell	600	750	150	25.0%	750	750	750
Fleet Tracker/Comp. Prgs	480	480	-	-	480	480	480
Insurance	2,800	2,500	(300)	(10.7%)	2,500	2,500	2,500
Transit- Wcb	600	620	20	3.3%	620	620	620
Licenses And Permits	100	100	-	-	100	100	100
Fuel And Oil	17,000	12,000	(5,000)	(29.4%)	12,000	12,000	12,000
Transit-Misc Supplies	500	3,000	2,500	500.0%	3,000	3,000	3,000
Tire Repairs	1,500	1,000	(500)	(33.3%)	1,000	1,000	1,000
Repair And Maintenance	2,000	2,000	-	-	2,000	2,000	2,000
Amortization	-	67,358	67,358		67,358	67,358	67,358
Total Expense	73,180	137,308	64,128	87.6%	137,308	137,308	137,308
WATER AND WASTE							
Revenue							
Wm-Indust Waste Fees From R360	(60,000)	(65,000)	(5,000)	(8.3%)	(65,000)	(65,000)	(65,000)
Total Revenue	(60,000)	(65,000)	(5,000)	(8.3%)	(65,000)	(65,000)	(65,000)
Expense							
Water- Power	1,500	-	(1,500)	(100.0%)	-	-	-
Amortization- Buildings	-	-	-	-	-	-	-
Trsf to Other Gov - SHC	-	-	-	-	-	-	-
Landfill Fees - Waste Works/Ccs	3,500	3,000	(500)	(14.3%)	3,000	3,000	3,000
Total Expense	5,000	3,000	(2,000)	(40.0%)	3,000	3,000	3,000
REQUISITIONS							
Expense							
Alberta Education - Farmland And Residen	181,834	227,532	45,697	25.1%	227,532	227,532	227,532
Alberta Education- Non Residential	435,157	592,666	157,509	36.2%	592,666	592,666	592,666
Designated Industrial Property	8,075	8,795	719	8.9%	8,795	8,795	8,795
Rcssd No. 28 - Farmland And Residential	36,242	46,549	10,307	28.4%	46,549	46,549	46,549
Rcssd School No. 28 - Non Residential	1,153	1,378	225	19.5%	1,378	1,378	1,378
Seniors Foundation Requisition	28,778	32,828	4,050	14.1%	32,828	32,828	32,828

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	2025 Budget	2026 Budget	\$ Change	% Change	2027 Budget	2028 Budget	2029 Budget
Rcmp Requisition	56,046	68,332	12,286	21.9%	68,332	68,332	68,332
Total Expense	747,286	978,081	230,794	30.9%	978,081	978,081	978,081
TRANSFERS TO RESERVES							
Expense							
Transfer To Operating Contingency Reser	-	-	-	-	-	-	-
Transfer To Capital Contingency Reserve	633,888	492,396	(141,492)	(22.3%)	492,396	492,396	492,396
YE CLOSE - TRANSFER TO RESERVE	248,420	-	(248,420)	(100.0%)	-	-	-
Total Expense	882,308	492,396	(389,912)	(44.2%)	492,396	492,396	492,396
TOTAL REVENUE	(6,316,497)	(6,598,776)	(282,280)	(4.5%)	(6,598,776)	(6,598,776)	(6,598,776)
TOTAL EXPENSE	6,316,497	8,319,652	2,003,156	31.7%	8,319,652	8,319,652	8,319,652
LESS AMORTIZATION PUBLIC WORKS EQUIP+VEHICLES	-	(1,450,803)	(1,450,803)		(1,450,803)	(1,450,803)	(1,450,803)
LESS AMORTIZATION ASB WORKS EQUIP+VEHICLES	-	(202,715)	(202,715)		(202,715)	(202,715)	(202,715)
LESS AMORTIZATION TRANSIT	-	(67,358)	(67,358)		(67,358)	(67,358)	(67,358)
TOTAL EXPENSE LESS AMORTIZATION	-	6,598,776	6,598,776		6,598,776	6,598,776	6,598,776
NET OPERATING SURPLUS / (DEFICIT)	-	-	-		-	-	-
ACCUMULATED SURPLUS / (DEFICIT)	-	-	-		-	-	-

 Municipal District N.133 2026-2031 CAPITAL BUDGET						
EXPENDITURE & DIVISION	2026	2027	2028	2029	2030	2031
Website Upgrade (12)	\$ 50,000.00					
Cement Wash Pad 40x80 (32)	\$ 65,000.00					
Viercant Bridge Upgrade (32)	\$ 170,467.50					
New Grader (32)	\$ 750,000.00	\$ 750,000.00				
Gravel Crush 25,000 Ton (32)	\$ 539,631.00	\$ 551,250.00	\$ 551,250.00	\$ 551,250.00	\$ 551,250.00	\$ 551,250.00
New Skid Steer (32)	\$ 150,000.00					
Mulcher For Skid Steer (32)	\$ 50,000.00					
Service Truck Replacement (32)	\$ 75,000.00					
Replacement Lawnmower 2008 820A Zero Turn (61)	\$ 14,000.00					
ASB New Truck Purschase (61)	\$ 75,000.00					
Shulte Mower and Flexarm (61)	\$ 95,000.00					
Replacement 2008 Kawasaki Mule (61)		\$ 40,000.00				
Replacement 2007 International Box Truck (32)			\$ 300,000.00			
John Deere 6175r Tractor			\$ 280,000.00			
Kubota M7 Tractor (61)				\$ 280,000.00		
TOTALS CAPITAL EXPENDITURES	\$ 2,034,098.50	\$ 1,341,250.00	\$ 1,131,250.00	\$ 831,250.00	\$ 551,250.00	\$ 551,250.00
REVENUE	2026	2027	2028	2029	2030	2031
Capital Reserves	-\$ 1,080,717.50	-\$ 580,000.00	-\$ 560,000.00	-\$ 280,000.00		
Capital Grants (LGFF/CCBF)	-\$ 663,381.00	-\$ 551,250.00	-\$ 551,250.00	-\$ 551,250.00	-\$ 551,250.00	-\$ 551,250.00
Proceeds from old asset Sale	-\$ 290,000.00	-\$ 210,000.00	-\$ 20,000.00			
TOTALS CAPITAL REVENUES	-\$ 2,034,098.50	-\$ 1,341,250.00	-\$ 1,131,250.00	-\$ 831,250.00	-\$ 551,250.00	-\$ 551,250.00
TOTAL NET CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Municipal District N.133 2026 CAPITAL BUDGET	Website Upgrade	CEMENT WASH PAD 40x80	Viercant Bridge Upgrade	NEW GRADER	GRAVEL CRUSH 25,000 TON	NEW SKID STEER	MULCHER FOR SKID STEER	SERVICE TRUCK REPLACEMENT	REPLACE LAWNMOWER 2008 820A ZERO TURN	ASB NEW TRUCK PURCHASE	SHULTE MOWER AND FLEXARM	2026 TOTALS
	12	32	32	32	32	32	32	32	61	61	61	
CAPITAL REVENUES												
Capital Reserves	-\$ 50,000.00	-\$ 65,000.00	-\$ 46,717.50	-\$ 550,000.00	\$ -	-\$ 85,000.00	-\$ 50,000.00	-\$ 70,000.00	-\$ 14,000.00	-\$ 75,000.00	-\$75,000.00	(1,080,717.50)
Grants Capital (LGFF/CCBF)		\$ -	-\$ 123,750.00		-\$ 539,631.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	(663,381.00)
Proceeds from old asset sale		\$ -		-\$ 200,000.00	\$ -	-\$ 65,000.00	\$ -	-\$ 5,000.00	\$ -	\$ -	-\$20,000.00	(290,000.00)
Other Insurance claim		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	-\$ 50,000.00	-\$ 65,000.00	-\$ 170,467.50	-\$ 750,000.00	-\$ 539,631.00	-\$ 150,000.00	-\$ 50,000.00	-\$ 75,000.00	-\$ 14,000.00	-\$ 75,000.00	-\$ 95,000.00	(2,034,098.50)
CAPITAL EXPENDITURES												
Engineering Fees		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering Bridges		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Projects	\$ 50,000.00	\$ -		\$ -	\$ 539,631.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	589,631.00
Gravel Project		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Machinery & Equipment		\$ 65,000.00		\$ 750,000.00	\$ -	\$ 150,000.00	\$ 50,000.00	\$ -	\$ 14,000.00	\$ -	\$95,000.00	1,124,000.00
Land for Municipal Use		\$ -		\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ 75,000.00	\$ -	150,000.00
Capital Assets Purchased		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Assets Repairs/Upgrades		\$ -	\$ 170,467.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	170,467.50
	\$ 50,000.00	\$ 65,000.00	\$ 170,467.50	\$ 750,000.00	\$ 539,631.00	\$ 150,000.00	\$ 50,000.00	\$ 75,000.00	\$ 14,000.00	\$ 75,000.00	\$ 95,000.00	2,034,098.50
Net Capital	-	-	-	-	-	-	-	-	-	-	-	-