Description		2024 Budget	2024 Actual As of Dec 12	2025 Budget	2026 Budget	2027 Budget
REVENUES						
TAXES GENERAL						
1-00-00-115-00	MUNICIPAL PURPOSES	$993,099	$997,599	$998,336	$1,018,303	$1,038,669
1-00-00-120-00	LOCAL IMPROVEMENTS	$65,369	$91,284	$106,693	$106,693	$106,693
TOTAL TAXES GENERAL		**$1,058,468**	**$1,088,883**	**$1,105,029**	**$1,124,996**	**$1,145,362**
TAXES REQUISITIONS						
1-00-00-110-00	AB SCHOOL FDN FUND RESIDENTIAL	$88,634	$96,119	$90,407	$92,215	$94,059
1-00-00-111-00	AB SCHOOL FDN FUND NON RESIDENTIAL	$94,487	$87,422	$96,377	$98,304	$100,270
1-00-00-114-00	DESIGNATED INDUSTRIAL PROPERTY	$110	$148	$110	$110	$110
1-00-00-117-00	GRANDE SPIRIT FOUNDATION	$5,717	$5,728	$5,831	$5,948	$6,067
TOTAL TAXES REQUISITIONS		**$188,948**	**$189,418**	**$192,725**	**$196,577**	**$200,506**
GENERAL REVENUE						
1-00-00-510-00	PENALTIES ON TAXES	$50,000	$62,321	$50,000	$50,000	$50,000
1-00-00-530-00	FINES AND COSTS	$1,000	$705	$1,000	$1,000	$1,000
1-00-00-540-00	ATCO ELECTRIC FRANCHISE REVENUE	$66,500	$59,777	$67,000	$67,000	$67,000
1-00-00-541-00	ATCO GAS FRANCHISE REVENUE	$72,500	$65,194	$73,000	$73,000	$73,000
1-00-00-550-00	INTEREST ON OPERATING RES ACCT 5679	$16,000	$18,760	$16,000	$16,000	$16,000
1-00-00-552-00	INTEREST ON OPERATING ACCT	$10,000	$22,814	$10,000	$10,000	$10,000
1-00-00-554-00	INTEREST ON CAPITAL RES ACCT 4479	$75,000	$124,991	$75,000	$75,000	$75,000
1-00-00-556-00	DIVIDENDS (WCB etc.)	$250	$227	$250	$250	$250
1-00-00-600-00	REVENUE FROM OTHER GOVT OFFICES	$750,000	$750,000	$750,000	$750,000	$750,000
1-00-00-840-00	PROVINCIAL MSI LGFF OPERATING GRANT	$64,946	$64,946	$64,946	$64,946	$64,946
1-11-00-730-00	OTHER GRANTS	$2,000	$150,000	$2,000	$2,000	$2,000
1-69-00-561-00	LAND RENTAL REVENUE	$3,000	$3,000	$3,000	$3,000	$3,000
TOTAL GENERAL REVENUE		**$1,111,196**	**$1,322,736**	**$1,112,196**	**$1,112,196**	**$1,112,196**
ADMINISTRATION REVENUE		**2024 Budget**	**2024 Actual**	**2025 Budget**	**2026 Budget**	**2027 Budget**
1-12-00-410-00	TAX CERTIFICATE REVENUE	$1,200	$1,975	$1,200	$1,200	$1,200
1-12-00-411-00	PHOTOCOPY AND FAX REVENUE	$100	$0	$0	$0	$0
1-12-00-414-00	ADMIN MISC REVENUE	$500	$4,184	$500	$500	$500
1-12-00-415-00	ADMIN NSF CHARGES - omit	$0	$0	$0	$0	$0
1-12-00-522-00	BUSINESS LICENSE REVENUE	$1,500	$1,375	$1,500	$1,500	$1,500
TOTAL ADMINISTRATION REVENUE		**$3,300**	**$7,534**	**$3,200**	**$3,200**	**$3,200**
BYLAW REVENUE						
1-26-00-520-00	ANIMAL CONTROL LICENSING REVENUE	$1,300	$880	$1,300	$1,300	$1,300
1-26-00-530-00	ANIMAL CONTROL FINES	$100	$580	$100	$100	$100
1-27-00-530-00	BYLAW ENFORCEMENT FINES	$100	$25,670	$100	$100	$100
TOTAL BYLAW REVENUE		**$1,500**	**$27,130**	**$1,500**	**$1,500**	**$1,500**
PUBLIC WORKS REVENUE						
1-32-00-590-00	PW OTHER REVENUE	$1,000	$2,545	$1,000	$1,000	$1,000
TOTAL PUBLIC WORKS REVENUE		**$1,000**	**$2,545**	**$1,000**	**$1,000**	**$1,000**
WATER REVENUE						
1-41-00-410-00	WATER UTILITY FEES	$340,000	$305,082	$340,000	$340,000	$340,000
1-41-00-411-00	WATER BULK WATER SALES	$40,000	$71,843	$40,000	$40,000	$40,000
1-41-00-412-00	WATER UTILITY PENALTIES	$15,000	$15,744	$15,000	$15,000	$15,000
1-41-00-590-00	WATER OTHER REVENUES	$1,000	$1,485	$1,000	$1,000	$1,000
1-41-00-920-00	WATER RESERVES	$45,500	$60,189	$45,500	$45,500	$45,500
TOTAL WATER REVENUE		**$441,500**	**$454,342**	**$441,500**	**$441,500**	**$441,500**
SEWER REVENUE						
1-42-00-410-00	SEWER UTILITY FEES	$57,000	$60,690	$57,000	$57,000	$57,000
1-42-00-590-00	SEWER SALE OF SEWER SUPPLIES	$500	$0	$0	$0	$0
1-42-00-920-00	SEWER RESERVES	$15,000	$0	$15,000	$15,000	$15,000
TOTAL SEWER REVENUE		**$72,500**	**$60,690**	**$72,000**	**$72,000**	**$72,000**

Description		2024 Budget	2024 Actual As of Dec 12	2025 Budget	2026 Budget	2027 Budget
SOLID WASTE REVENUE						
1-43-00-410-00	WASTE MGT GARBAGE SERVICES FEES	$56,200	$52,271	$56,200	$56,200	$56,200
1-43-02-410-00	WASTE MGT RECYCLING FEES	$22,700	$20,195	$22,700	$22,700	$22,700
TOTAL WASTE REVENUE		**$78,900**	**$72,467**	**$78,900**	**$78,900**	**$78,900**
PLANNING & DVPT REVENUE						
1-60-00-410-00	DEVELOPMENT PERMIT FEES	$1,000	$480	$1,000	$1,000	$1,000
1-66-00-411-00	SUBDIVISION APPLICATION FEES	$500	$0	$500	$500	$500
TOTAL PLANNING & DVPT REVENUE		**$1,500**	**$480**	**$1,500**	**$1,500**	**$1,500**
RECREATION REVENUE						
1-72-02-410-01	ARENA REVENUE	$3,500	$4,087	$3,500	$3,500	$3,500
TOTAL RECREATION REVENUE		**$3,500**	**$4,087**	**$3,500**	**$3,500**	**$3,500**
TOTAL VILLAGE REVENUE		**$2,962,312**	**$3,230,311**	**$3,013,050**	**$3,036,869**	**$3,061,164**

EXPENSES

COUNCIL EXPENSE		2024 Budget	2024 Actual	2025 Budget	2026 Budget	2027 Budget
2-11-00-130-00	COUNCIL BENEFITS (e.g. Extended Health)	$700	$1,290	$700	$700	$700
2-11-00-151-00	COUNCIL REMUNERATION (per diem)	$35,000	$33,824	$35,000	$35,000	$35,000
2-11-00-211-00	COUNCIL TRAINING	$15,000	$6,984	$15,000	$15,000	$15,000
2-11-00-211-01	COUNCIL MILEAGE / SUBSISTENCE	$5,000	$4,948	$5,000	$5,000	$5,000
2-11-00-222-00	COUNCIL MEMBERSHIPS	$3,000	$3,432	$3,000	$3,000	$3,000
2-11-00-224-00	COUNCIL PUBLIC RELATIONS	$1,000	$570	$1,000	$1,000	$1,000
2-11-00-225-00	COUNCIL GRANTS & DONATIONS	$25,000	$23,749	$30,000	$30,000	$30,000
2-11-00-710-00	COUNCIL CONTINGENCY	$4,000	$3,609	$4,000	$4,000	$4,000
2-12-11-110-00	ELECTION SALARY AND WAGES	$0	$0	$1,000	$0	$0
TOTAL COUNCIL EXPENSE		**$88,700**	**$78,405**	**$94,700**	**$93,700**	**$93,700**
ADMINISTRATION EXPENSE						
2-12-00-110-00	ADMIN SALARIES	$259,753	$245,527	$264,948	$270,247	$275,652
2-12-00-130-00	ADMIN BENEFITS	$57,146	$56,060	$58,289	$59,454	$60,643
2-12-00-152-00	ADMIN ASSESSMENT REVIEW BOARD	$500	$0	$500	$500	$500
2-12-00-211-00	ADMIN TRAINING	$9,000	$7,865	$9,000	$9,000	$9,000
2-12-00-211-01	ADMIN MILEAGE SUBSISTENCE	$7,000	$4,427	$7,000	$7,000	$7,000
2-12-00-215-00	ADMIN FREIGHT	$400	$0	$400	$400	$400
2-12-00-216-00	ADMIN POSTAGE	$4,000	$1,607	$4,000	$4,000	$4,000
2-12-00-217-00	ADMIN TELEPHONE	$5,000	$4,751	$5,000	$5,000	$5,000
2-12-00-219-00	ADMIN TAX ENFORCEMENT COSTS	$1,000	$424	$1,000	$1,000	$1,000
2-12-00-220-00	ADMIN ADVERTISING	$8,000	$835	$3,000	$3,000	$3,000
2-12-00-222-00	ADMIN MEMBERSHIPS	$1,000	$1,145	$1,500	$1,500	$1,500
2-12-00-223-00	ADMIN ECONOMIC DEVELOPMENT	$3,000	$0	$3,000	$3,000	$3,000
2-12-00-230-00	ADMIN AUDIT SERVICES	$20,000	$20,100	$21,000	$20,000	$20,000
2-12-00-231-00	ADMIN LEGAL FEES	$3,000	$1,631	$3,000	$3,000	$3,000
2-12-00-231-02	ADMIN BANK CHARGES	$2,000	$1,165	$2,000	$2,000	$2,000
2-12-00-233-00	ADMIN ASSESSOR FEES	$16,000	$0	$16,700	$16,700	$16,700
2-12-00-249-00	ADMIN PROFESSIONAL SERVICE	$5,000	$0	$5,000	$5,000	$5,000
2-12-00-250-00	ADMIN JANITOR SUPPLY & SERVICE	$7,000	$6,330	$7,000	$7,000	$7,000
2-12-00-251-00	ADMIN IT SUPPORT SERVICES	$22,000	$17,250	$22,000	$22,000	$22,000
2-12-00-252-00	ADMIN SECURITY SERVICES	$460	$360	$460	$460	$460
2-12-00-274-00	ADMIN PROPERTY & LIABILITY INSURANCE	$9,500	$9,790	$10,000	$10,000	$10,000
2-12-00-276-00	ADMIN WCB COSTS	$4,500	$7,859	$7,000	$7,000	$7,000
2-12-00-510-00	ADMIN OFFICE SUPPLIES	$6,000	$7,670	$8,000	$8,000	$8,000
2-12-00-511-00	ADMIN COMPUTER PURCHASES	$1,500	$0	$1,500	$1,500	$1,500
2-12-00-520-00	ADMIN BUILDING MAINTENANCE	$3,000	$320	$3,000	$3,000	$3,000
2-12-00-521-00	ADMIN GROUNDS MAINTENANCE	$500	$107	$500	$500	$500
2-12-00-540-00	ADMIN ELECTRICITY COSTS	$3,500	$2,525	$3,500	$3,500	$3,500
2-12-00-541-00	ADMIN HEATING COSTS	$2,000	$1,524	$2,000	$2,000	$2,000
2-12-00-815-00	ADMIN Debit Machine & Point of Sale Fees	$1,500	$1,008	$1,500	$1,500	$1,500
2-12-11-500-00	ELECTION & CENSUS SUPPLIES	$0	$0	$1,000	$0	$0
TOTAL ADMINISTRATION EXPENSE		**$463,259**	**$400,279**	**$472,797**	**$477,261**	**$483,855**

	Description	2024 Budget	2024 Actual As of Dec 12	2025 Budget	2026 Budget	2027 Budget
PROTECTIVE SERVICES EXPENSE						
2-23-00-110-01	FIRE G3 FIRE COMMISSION EXPENSES	$110,000	$107,221	$110,000	$110,000	$110,000
2-23-00-274-00	FIRE DEPT PROPERTY INSURANCE	$3,364	$3,463	$3,500	$3,500	$3,500
2-23-00-521-00	FIRE DEPT BUILDING MAINTENANCE	$2,000	$950	$2,000	$2,000	$2,000
2-23-00-540-00	FIRE DEPT ELECTRICITY COSTS	$3,200	$1,911	$3,200	$3,200	$3,200
2-23-00-541-00	FIRE DEPT HEATING COSTS	$3,200	$2,971	$3,200	$3,200	$3,200
2-24-00-750-00	DISASTER CONTR TO CPREMA	$9,000	$8,427	$9,000	$9,000	$9,000
2-33-00-350-00	AIRPORT CONTR TO SR LAND STRIP	$2,500	$0	$2,500	$2,500	$2,500
2-21-00-350-00	POLICE FUNDING COSTS	$34,179	$32,445	$34,179	$34,179	$34,179
TOTAL PROTECTIVE SERVICES EXPENSE		**$167,443**	**$157,388**	**$167,579**	**$167,579**	**$167,579**
BYLAW EXPENSE						
2-26-00-350-00	ANIMAL CONTROL POUND EXPENSE	$2,000	$551	$2,000	$1,000	$1,000
2-27-00-243-00	BYLAW ENFORCEMENT CNTRCT SRVCS	$18,000	$10,198	$18,000	$18,000	$18,000
2-27-00-510-00	BYLAW ENFORCEMENT SUPPLIES	$1,000	$0	$1,000	$1,000	$1,000
TOTAL BYLAW EXPENSE		**$21,000**	**$10,750**	**$21,000**	**$20,000**	**$20,000**
PW OPERATIONS EXPENSE						
2-32-00-110-00	PW SALARIES	$218,000	$194,613	$229,000	$232,000	$232,000
2-32-00-130-00	PW BENEFITS	$48,000	$47,132	$50,000	$52,000	$52,000
2-32-00-211-00	PW TRAINING	$5,000	$357	$5,000	$5,000	$5,000
2-32-00-211-01	PW MILEAGE / SUBSISTENCE	$2,500	$200	$2,500	$2,500	$2,500
2-32-00-215-00	PW FREIGHT	$1,000	$186	$1,000	$1,000	$1,000
2-32-00-217-00	PW TELEPHONE	$2,000	$1,549	$2,000	$2,000	$2,000
2-32-00-222-00	PW MEMBERSHIPS	$200	$57	$200	$200	$200
2-32-00-249-00	PW PROFESSIONAL SERVICES	$10,000	$0	$10,000	$10,000	$10,000
2-32-00-250-00	PW STREET REPAIRS	$40,000	$898	$40,000	$40,000	$40,000
2-32-00-251-00	PW SIDEWALK REPAIRS	$5,000	$662	$5,000	$5,000	$5,000
2-32-00-252-00	PW HIRED EQUIPMENT	$10,000	$59,762	$40,000	$35,000	$35,000
2-32-00-253-00	PW FLOOD CONTROL REPAIRS	$1,000	$0	$1,000	$1,000	$1,000
2-32-00-255-00	PW JANITORIAL SUPPLY AND SERVICES	$2,000	$2,319	$2,500	$2,500	$2,500
2-32-00-274-00	PW GENERAL PROPERTY INSURANCE	$14,185	$14,338	$14,469	$14,758	$15,053
2-32-00-276-00	PW WCB COSTS	$4,300	$7,859	$7,000	$7,000	$7,000
2-32-00-510-00	PW SHOP SUPPLIES	$5,000	$2,255	$5,000	$5,000	$5,000
2-32-00-510-01	PW OFFICE SUPPLIES	$1,000	$1,030	$1,000	$1,000	$1,000
2-32-00-510-02	PW COMPUTER SUPPLIES	$1,000	$0	$1,000	$1,000	$1,000
2-32-00-511-00	PW FUEL & OIL COSTS	$24,000	$13,397	$24,000	$24,000	$24,000
2-32-00-512-00	PW CULVERT REPLACEMENT	$3,000	$0	$3,000	$3,000	$3,000
2-32-00-513-00	PW SIGN REPLACEMENT	$1,000	$1,054	$1,000	$1,000	$1,000
2-32-00-514-00	PW ROAD GRAVEL PURCHASES	$30,000	$5,656	$30,000	$30,000	$30,000
2-32-00-514-05	PW SNOW REMOVAL	$10,000	$0	$10,000	$10,000	$10,000
2-32-00-516-00	PW RENTED EQUIPMENT COSTS	$3,000	$2,759	$3,000	$3,000	$3,000
2-32-00-517-00	PW SAFETY EQUIPMENT	$2,000	$1,822	$2,000	$2,000	$2,000
2-32-00-518-00	PW SMALL TOOLS & EQUIPMENT	$5,000	$1,198	$5,000	$5,000	$5,000
2-32-00-520-12	PW 1988 FORD 1-TON (BLUE/WATER)	$500	$391	$500	$500	$500
2-32-00-520-13	1988 CHAMPION 720A GRADER	$5,000	$7,757	$20,000	$5,000	$5,000
2-32-00-520-22	PW 2014 & 2021 HOTSY PRESSURE WASHERS	$3,000	$955	$3,000	$3,000	$3,000
2-32-00-520-23	PW 2012 BACKHOE LOADER 310J	$3,000	$76	$3,000	$3,000	$3,000
2-32-00-520-24	2009 DODGE 3500	$1,500	$102	$1,500	$1,500	$1,500
2-32-00-520-28	PW SNOWEX V-MAXX 8500 SANDER	$500	$0	$500	$500	$500
2-32-00-520-30	2020 FORD F150 TRUCK	$1,000	$641	$1,000	$1,000	$1,000
2-32-00-520-31	2020 DODGE RAM TRUCK	$1,000	$80	$1,000	$1,000	$1,000
2-32-00-520-33	PW RIDING LAWN MOWERS	$500	$3,477	$500	$500	$500
2-32-00-520-35	PW SKIDSTEER	$4,000	$590	$4,000	$4,000	$4,000
2-32-00-521-00	PW BUILDING MAINTENANCE	$5,000	$767	$5,000	$5,000	$5,000
2-32-00-540-00	PW ELECTRICITY COSTS	$3,000	$2,361	$3,000	$3,000	$3,000
2-32-00-541-00	PW HEATING COSTS	$3,000	$2,971	$3,000	$3,000	$3,000
2-32-00-542-00	PW STREET LIGHTS	$72,900	$59,489	$72,900	$72,900	$72,900
2-32-00-831-00	PW ACFA 4002298 INT PYMT PAVEMENT	$20,923	$20,923	$19,409	$17,850	$16,244
2-32-01-515-00	PW WEED CONTROL	$3,000		$3,000	$3,000	$3,000
TOTAL PW OPERATIONS EXPENSE		**$576,008**	**$459,683**	**$635,978**	**$619,708**	**$618,397**

Description		2024 Budget	2024 Actual As of Dec 12	2025 Budget	2026 Budget	2027 Budget
STORM SEWER EXPENSE						
2-37-00-350-00	STORM SEWER DR. CNTRCT SRVCS	$2,000	$0	$2,000	$2,000	$2,000
TOTAL STORM SEWER EXPENSE		**$2,000**	**$0**	**$2,000**	**$2,000**	**$2,000**
WATER EXPENSE						
2-41-00-110-00	WATER SALARIES	$28,000	$19,714	$28,000	$28,000	$28,000
2-41-00-130-00	WATER BENEFITS	$6,500	$5,266	$6,500	$6,500	$6,500
2-41-00-211-00	WATER TRAINING	$2,000	$0	$2,000	$2,000	$2,000
2-41-00-211-01	WATER MILEAGE / SUBSISTENCE	$500	$0	$500	$500	$500
2-41-00-215-00	WATER FREIGHT	$5,000	$3,850	$5,000	$5,000	$5,000
2-41-00-217-00	WATER TELEPHONE	$2,500	$2,135	$2,500	$2,500	$2,500
2-41-00-222-00	WATER MEMBERSHIPS	$500	$211	$500	$500	$500
2-41-00-250-00	WATER PLANT MAINTENANCE	$35,000	$17,299	$35,000	$35,000	$35,000
2-41-00-251-00	WATER SYSTEM MAINTENANCE	$40,000	$43,425	$40,000	$40,000	$40,000
2-41-00-274-00	WATER PROPERTY INSURANCE	$12,595	$11,987	$12,847	$13,104	$13,366
2-41-00-350-00	WATER CNTRCT SRVCS AQUACOR	$149,615	$149,615	$149,615	$149,615	$149,615
2-41-00-350-01	WATER EMERGENCY LINE BREAK	$10,000	$12,119	$10,000	$10,000	$10,000
2-41-00-411-00	BULK WATER WEB SERVICES	$1,500	$1,455	$1,500	$1,500	$1,500
2-41-00-510-00	WATER SUPPLIES	$5,500	$3,781	$5,500	$5,500	$5,500
2-41-00-517-00	WATER SAFETY EQUIPMENT	$500	$130	$500	$500	$500
2-41-00-518-00	WATER SMALL TOOLS & EQMT	$500	$1,980	$500	$500	$500
2-41-00-520-00	WATER EQUIPMENT REPAIRS	$5,000	$6,703	$5,000	$5,000	$5,000
2-41-00-531-00	WATER CHEMICAL PURCHASES	$40,000	$42,411	$40,000	$40,000	$40,000
2-41-00-532-00	WATER TESTING FEES	$15,000	$14,844	$15,000	$15,000	$15,000
2-41-00-540-00	WATER ELECTRICITY COSTS	$37,000	$27,143	$39,000	$39,000	$39,000
2-41-00-541-00	WATER HEATING COSTS	$7,600	$7,086	$7,600	$7,600	$7,600
2-41-00-831-00	WATER LOAN 4001615 INT PYMT	$5,388	$2,752	$4,918	$4,431	$3,926
TOTAL WATER EXPENSE		**$410,198**	**$373,907**	**$411,980**	**$411,750**	**$411,507**
SEWER EXPENSE		**2024 Budget**	**2024 Actual**	**2025 Budget**	**2026 Budget**	**2027 Budget**
2-42-00-110-00	SEWER SALARIES	$10,000	$13,687	$10,000	$10,000	$10,000
2-42-00-130-00	SEWER BENEFITS	$2,200	$3,779	$2,200	$2,200	$2,200
2-42-00-211-00	SEWER TRAINING	$500	$0	$500	$500	$500
2-42-00-211-01	SEWER MILEAGE / SUBSISTENCE	$500	$0	$500	$500	$500
2-42-00-250-00	SEWER SYSTEM MAINTENANCE	$10,000	$6,073	$10,000	$10,000	$10,000
2-42-00-261-00	SEWER RENTAL OF FIXED ASSETS	$500	$125	$500	$500	$500
2-42-00-274-00	SEWER PROPERTY INSURANCE	$2,819	$2,902	$2,875	$2,933	$2,992
2-42-00-517-00	SEWER SAFETY EQUIPMENT	$500	$26	$500	$500	$500
2-42-00-520-00	SEWER EQUIPMENT REPAIRS	$2,000	$12,653	$7,000	$2,000	$2,000
2-42-00-531-00	SEWER CHEMICAL PURCHASES	$6,000	$8,229	$6,000	$6,000	$6,000
2-42-00-540-00	SEWER ELECTRICITY COSTS	$5,500	$4,039	$5,500	$5,500	$5,500
2-42-00-831-00	SEWER LOAN 4001615 INT PYMT	$5,388	$2,752	$4,918	$4,431	$3,926
TOTAL SEWER EXPENSE		**$45,907**	**$54,265**	**$50,494**	**$45,064**	**$44,618**
SOLID WASTE EXPENSE						
2-43-00-270-00	WASTE MGT CONTRACT	$36,000	$33,666	$36,000	$36,000	$36,000
2-43-00-300-00	WASTE MGT SPRING FALL CLEANUP	$15,000	$14,344	$15,000	$15,000	$15,000
2-43-00-510-00	WASTE MGT - CPWMC	$0	$0	$918	$918	$918
2-43-02-270-00	WASTE MGT RECYCLE CONTRACT	$7,700	$7,950	$7,700	$7,700	$7,700
TOTAL SOLID WASTE EXPENSE		**$58,700**	**$55,961**	**$59,618**	**$59,618**	**$59,618**
FCSS EXPENSE						
2-51-00-151-00	FCSS COMMITTEE MEMBERS PER DIEM	$1,000	$734	$1,000	$1,000	$1,000
2-51-00-151-01	FCSS STAFF MILEAGE	$250	$170	$250	$250	$250
2-51-00-750-00	FCSS CONTRIBUTION TO JOINT PROGRAM	$4,654	$4,583	$4,654	$4,654	$4,654
TOTAL FCSS EXPENSE		**$5,904**	**$5,487**	**$5,904**	**$5,904**	**$5,904**
PLANNING & DVPT EXPENSE						
2-61-00-152-00	PLANNING ISDAB EXPENSE	$800	$420	$800	$800	$800
TOTAL PLANNING & DVPT EXPENSE		**$800**	**$420**	**$800**	**$800**	**$800**

Description		2024 Budget	2024 Actual As of Dec 12	2025 Budget	2026 Budget	2027 Budget
RECREATION EXPENSE						
2-72-00-110-00	RECREATION SALARIES	$2,000	$0	$2,000	$0	$0
2-72-00-215-00	ARENA INTERNET	$440	$421	$1,000	$1,000	$1,000
2-72-00-250-00	ARENA BUILDING MAINTENANCE	$3,000	$2,087	$3,000	$3,000	$3,000
2-72-00-275-00	ARENA INSURANCE	$23,012	$23,723	$23,472	$23,942	$24,421
2-72-00-750-00	ARENA OPERATING GRANT	$10,000	$19,912	$20,000	$20,000	$20,000
2-72-00-521-00	RECREATION PURCHASE OF SUPPLIES	$2,000	$3,250	$2,000	$2,000	$2,000
2-72-00-540-00	RECREATION ELECTRICITY LIONS BOOTH	$500	$554	$500	$500	$500
2-72-03-520-00	RECREATION BEAUTIFICATION	$18,000	$13,754	$3,000	$3,000	$3,000
TOTAL RECREATION EXPENSE		**$58,952**	**$63,702**	**$54,972**	**$53,442**	**$53,921**
COMMUNITY HALL EXPENSE						
2-74-00-215-00	COMMUNITY HALL TELEPHONE	$1,450	$1,283	$1,450	$1,450	$1,450
2-74-00-251-00	COMMUNITY HALL BLDG MTCE	$5,000	$26,231	$5,000	$5,000	$5,000
2-74-00-274-00	COMMUNITY HALL INSURANCE	$7,651	$7,876	$7,804	$7,960	$8,119
2-74-00-541-00	COMMUNITY HALL ELECTRICITY	$0	$38	$0	$0	$0
TOTAL COMMUNITY HALL EXPENSE		**$14,101**	**$35,428**	**$14,254**	**$14,410**	**$14,569**
LIBRARY EXPENSE		**2024 Budget**	**2024 Actual**	**2025 Budget**	**2026 Budget**	**2027 Budget**
2-74-00-222-00	PEACE LIBRARY SYS FEES	$4,137	$4,195	$4,137	$4,137	$4,137
2-74-00-250-00	LIBRARY BUILDING MTNCE	$3,000	$164	$3,000	$3,000	$3,000
2-74-00-276-00	LIBRARY INSURANCE	$2,954	$3,041	$3,013	$3,013	$3,013
2-74-00-765-00	LIBRARY OPERATING GRANT	$15,000	$15,000	$17,000	$17,000	$17,000
TOTAL LIBRARY EXPENSE		**$25,091**	**$22,400**	**$27,150**	**$27,150**	**$27,150**
MEDICAL CLINIC EXPENSE						
2-53-00-510-00	MEDICAL CLINIC	$10,000	$4,082	$10,000	$10,000	$10,000
TOTAL MEDICAL CLINIC EXPENSE		**$10,000**	**$4,082**	**$10,000**	**$10,000**	**$10,000**
REQUISITION EXPENSE						
2-00-00-751-00	SCHOOL FOUNDATION	$183,121	$137,341	$186,783	$190,519	$194,329
2-00-00-753-00	GRANDE SPIRIT FOUNDATION	$5,717	$5,717	$5,831	$5,948	$6,067
2-00-00-754-00	DESIGNATED INDUSTRIAL PROPERTY	$110	$0	$110	$110	$110
TOTAL REQUISITION EXPENSE		**$188,948**	**$143,058**	**$192,725**	**$196,577**	**$200,506**
TOTAL VILLAGE EXPENSE		**$2,137,012**	**$1,865,215**	**$2,221,950**	**$2,204,963**	**$2,214,124**
OPERATING SURPLUS/DEFICIT (REV-EXP)		**$825,300**	**$1,365,096**	**$791,099**	**$831,906**	**$847,040**
PRINCIPLE PAYMENT LOAN OBLIGATIONS						
4-00-00-330-00 AB CAP FIN AUTH 4001615 WATER SEWER LOAN (2033)		**$25,712**	**$12,856**	**$26,652**	**$27,626**	**$28,636**
4-00-00-320-00 AB CAP FIN AUTH 4002298 PAVEMENT LOAN (2035)		**$51,051**	**$25,525**	**$52,565**	**$54,125**	**$55,730**
TOTAL SURPLUS/DEFICIT		**$748,537**	**$1,326,715**	**$711,882**	**$750,155**	**$762,673**

CAPITAL BUDGET 2025				
6 12 00 621 00 Infrastructure Assessment Study			$200,000	2024
6 41 00 930 00 Water Main 51 Str/HWY 49			$300,000	(+$60K for design)
Arena Changerooms			$100,000	
Public Works Truck & sander			$120,000	
6 12 00 621 00 Administration Front Doors			$45,000	2024
Street Sweeper			$90,000	

$855,000