

Description	2025 Budget	2025 Actual As of Nov 30	2026 Budget	2027 Budget	2028 Budget
REVENUES					
TAXES GENERAL					
1-00-00-115-00 MUNICIPAL PURPOSES	\$998,226	\$1,002,576	\$988,691	\$1,022,628	\$1,008,465
1-00-00-120-00 LOCAL IMPROVEMENTS	\$106,693	\$102,161	\$106,693	\$106,693	\$106,693
TOTAL TAXES GENERAL	\$1,104,919	\$1,104,737	\$1,095,384	\$1,129,321	\$1,115,158
TAXES REQUISITIONS					
1-00-00-110-00 AB SCHOOL FDN FUND RESIDENTIAL	\$90,407	\$94,362	\$91,295	\$93,121	\$94,983
1-00-00-111-00 AB SCHOOL FDN FUND NON RESIDENTIAL	\$96,377	\$90,946	\$99,226	\$101,211	\$103,235
1-00-00-114-00 DESIGNATED INDUSTRIAL PROPERTY	\$110	\$154	\$142	\$110	\$110
1-00-00-117-00 GRANDE SPIRIT FOUNDATION	\$5,637	\$5,675	\$5,637	\$5,750	\$5,865
TOTAL TAXES REQUISITIONS	\$192,531	\$191,137	\$196,300	\$200,191	\$204,193
GENERAL REVENUE					
1-00-00-510-00 PENALTIES ON TAXES	\$50,000	\$63,550	\$50,000	\$50,000	\$50,000
1-00-00-530-00 FINES AND COSTS	\$1,000	\$819	\$1,000	\$1,000	\$1,000
1-00-00-540-00 ATCO ELECTRIC FRANCHISE REVENUE	\$67,000	\$60,677	\$67,000	\$67,000	\$67,000
1-00-00-541-00 ATCO GAS FRANCHISE REVENUE	\$73,000	\$70,561	\$73,000	\$73,000	\$73,000
1-00-00-550-00 INTEREST ON OPERATING RES ACCT 5679	\$16,000	\$2,215	\$16,000	\$16,000	\$16,000
1-00-00-552-00 INTEREST ON OPERATING ACCT	\$10,000	\$20,828	\$10,000	\$10,000	\$10,000
1-00-00-554-00 INTEREST ON CAPITAL RES ACCT 4479	\$75,000	\$34,341	\$75,000	\$75,000	\$75,000
1-00-00-556-00 DIVIDENDS (WCB etc.)	\$250	\$170	\$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	\$0	\$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	\$1,112,196	\$1,071,107	\$1,112,196	\$1,112,196	\$1,112,196
ADMINISTRATION REVENUE					
1-12-00-410-00 TAX CERTIFICATE REVENUE	\$1,200	\$1,475	\$1,200	\$1,200	\$1,200
1-12-00-411-00 PHOTOCOPY AND FAX REVENUE	\$0	\$2,025	\$0	\$0	\$0
1-12-00-414-00 ADMIN MISC REVENUE	\$500	\$1,101	\$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	\$1,475	\$1,500	\$1,500	\$1,500
TOTAL ADMINISTRATION REVENUE	\$3,200	\$6,076	\$3,200	\$3,200	\$3,200
BYLAW REVENUE					
1-26-00-520-00 ANIMAL CONTROL LICENSING REVENUE	\$1,300	\$825	\$1,300	\$1,300	\$1,300
1-26-00-530-00 ANIMAL CONTROL FINES	\$100	\$250	\$100	\$100	\$100
1-27-00-530-00 BYLAW ENFORCEMENT FINES	\$100	\$0	\$100	\$100	\$100
TOTAL BYLAW REVENUE	\$1,500	\$1,075	\$1,500	\$1,500	\$1,500
PUBLIC WORKS REVENUE					
1-32-00-590-00 PW OTHER REVENUE	\$1,000	\$4,812	\$1,000	\$1,000	\$1,000
TOTAL PUBLIC WORKS REVENUE	\$1,000	\$4,812	\$1,000	\$1,000	\$1,000
WATER REVENUE					
1-41-00-410-00 WATER UTILITY FEES	\$340,000	\$300,307	\$340,000	\$340,000	\$340,000
1-41-00-411-00 WATER BULK WATER SALES	\$40,000	\$40,770	\$40,000	\$40,000	\$40,000
1-41-00-412-00 WATER UTILITY PENALTIES	\$15,000	\$17,596	\$15,000	\$15,000	\$15,000
1-41-00-590-00 WATER OTHER REVENUES	\$1,000	\$0	\$1,000	\$1,000	\$1,000
1-41-00-920-00 WATER RESERVES	\$45,500	\$59,736	\$45,500	\$45,500	\$45,500
TOTAL WATER REVENUE	\$441,500	\$418,409	\$441,500	\$441,500	\$441,500
SEWER REVENUE					
1-42-00-410-00 SEWER UTILITY FEES	\$57,000	\$60,168	\$57,000	\$57,000	\$57,000
1-42-00-590-00 SEWER SALE OF SEWER SUPPLIES	\$0	\$0	\$0	\$0	\$0
1-42-00-920-00 SEWER RESERVES	\$15,000	\$0	\$15,000	\$15,000	\$15,000
TOTAL SEWER REVENUE	\$72,000	\$60,168	\$72,000	\$72,000	\$72,000

Description	2025 Budget	2025 Actual As of Nov 30	2026 Budget	2027 Budget	2028 Budget
SOLID WASTE REVENUE					
1-43-00-410-00 WASTE MGT GARBAGE SERVICES FEES	\$56,200	\$52,735	\$56,200	\$56,200	\$56,200
1-43-02-410-00 WASTE MGT RECYCLING FEES	\$22,700	\$19,744	\$22,700	\$22,700	\$22,700
TOTAL WASTE REVENUE	\$78,900	\$72,479	\$78,900	\$78,900	\$78,900
PLANNING & DVPT REVENUE					
1-60-00-410-00 DEVELOPMENT PERMIT FEES	\$1,000	\$200	\$1,000	\$1,000	\$1,000
1-66-00-411-00 SUBDIVISION APPLICATION FEES	\$0	\$0	\$500	\$500	\$500
TOTAL PLANNING & DVPT REVENUE	\$1,000	\$200	\$1,500	\$1,500	\$1,500
RECREATION REVENUE					
1-72-02-410-01 ARENA REVENUE	\$3,500	\$1,517	\$3,500	\$4,000	\$4,000
TOTAL RECREATION REVENUE	\$3,500	\$1,517	\$3,500	\$4,000	\$4,000

TOTAL VILLAGE REVENUE	\$3,012,246	\$2,931,717	\$3,006,980	\$3,045,308	\$3,035,146
------------------------------	--------------------	--------------------	--------------------	--------------------	--------------------

EXPENSES

	2025 Budget	2025 Actual	2026 Budget	2027 Budget	2028 Budget
COUNCIL EXPENSE					
2-11-00-130-00 COUNCIL BENEFITS (e.g. Extended Health)	\$700	\$1,033	\$700	\$700	\$700
2-11-00-151-00 COUNCIL REMUNERATION (per diem)	\$35,000	\$27,011	\$35,000	\$35,000	\$35,000
2-11-00-211-00 COUNCIL TRAINING	\$15,000	\$6,950	\$15,000	\$15,000	\$15,000
2-11-00-211-01 COUNCIL MILEAGE / SUBSISTENCE	\$5,000	\$3,668	\$5,000	\$5,000	\$5,000
2-11-00-222-00 COUNCIL MEMBERSHIPS	\$3,000	\$3,171	\$3,000	\$3,000	\$3,000
2-11-00-224-00 COUNCIL PUBLIC RELATIONS	\$1,000	\$564	\$1,000	\$1,000	\$1,000
2-11-00-225-00 COUNCIL GRANTS & DONATIONS	\$30,000	\$23,649	\$30,000	\$30,000	\$30,000
2-11-00-710-00 COUNCIL CONTINGENCY	\$4,000	\$789	\$4,000	\$4,000	\$4,000
2-12-11-110-00 ELECTION SALARY AND WAGES	\$1,000	\$0	\$1,000	\$0	\$0
TOTAL COUNCIL EXPENSE	\$94,700	\$66,835	\$94,700	\$93,700	\$93,700
ADMINISTRATION EXPENSE					
2-12-00-110-00 ADMIN SALARIES	\$264,948	\$214,264	\$276,600	\$282,132	\$287,775
2-12-00-130-00 ADMIN BENEFITS	\$58,289	\$56,619	\$60,852	\$62,069	\$63,310
2-12-00-152-00 ADMIN ASSESSMENT REVIEW BOARD	\$500	\$525	\$500	\$500	\$500
2-12-00-211-00 ADMIN TRAINING	\$9,000	\$2,358	\$9,000	\$9,000	\$9,000
2-12-00-211-01 ADMIN MILEAGE SUBSISTENCE	\$7,000	\$15,821	\$7,000	\$7,000	\$7,000
2-12-00-215-00 ADMIN FREIGHT	\$400	\$98	\$400	\$400	\$400
2-12-00-216-00 ADMIN POSTAGE	\$4,000	\$2,550	\$4,000	\$4,000	\$4,000
2-12-00-217-00 ADMIN TELEPHONE	\$5,000	\$4,808	\$5,000	\$5,000	\$5,000
2-12-00-219-00 ADMIN TAX ENFORCEMENT COSTS	\$1,000	\$146	\$1,000	\$1,000	\$1,000
2-12-00-220-00 ADMIN ADVERTISING	\$3,000	\$1,598	\$3,000	\$3,000	\$3,000
2-12-00-222-00 ADMIN MEMBERSHIPS	\$1,500	\$2,193	\$1,500	\$1,500	\$1,500
2-12-00-223-00 ADMIN ECONOMIC DEVELOPMENT	\$3,000	\$329	\$3,000	\$3,000	\$3,000
2-12-00-230-00 ADMIN AUDIT SERVICES	\$21,000	\$21,600	\$21,000	\$20,000	\$20,000
2-12-00-231-00 ADMIN LEGAL FEES	\$3,000	\$3,726	\$3,000	\$3,000	\$3,000
2-12-00-231-02 ADMIN BANK CHARGES	\$2,000	\$3,315	\$2,000	\$2,000	\$2,000
2-12-00-233-00 ADMIN ASSESSOR FEES	\$16,700	\$15,547	\$16,700	\$16,700	\$16,700
2-12-00-249-00 ADMIN PROFESSIONAL SERVICE	\$5,000	\$2,625	\$5,000	\$5,000	\$5,000
2-12-00-250-00 ADMIN JANITOR SUPPLY & SERVICE	\$7,500	\$6,296	\$7,500	\$7,500	\$7,500
2-12-00-251-00 ADMIN IT SUPPORT SERVICES	\$22,000	\$19,855	\$22,000	\$22,000	\$22,000
2-12-00-252-00 ADMIN SECURITY SERVICES	\$460	\$898	\$460	\$460	\$460
2-12-00-274-00 ADMIN PROPERTY & LIABILITY INSURANCE	\$10,000	\$10,215	\$10,000	\$10,000	\$10,000
2-12-00-276-00 ADMIN WCB COSTS	\$7,000	\$5,663	\$7,000	\$7,000	\$7,000
2-12-00-510-00 ADMIN OFFICE SUPPLIES	\$8,000	\$8,435	\$8,000	\$8,000	\$8,000
2-12-00-511-00 ADMIN COMPUTER PURCHASES	\$1,500	\$2,864	\$1,500	\$1,500	\$1,500
2-12-00-520-00 ADMIN BUILDING MAINTENANCE	\$3,000	\$1,448	\$3,000	\$3,000	\$3,000
2-12-00-521-00 ADMIN GROUNDS MAINTENANCE	\$500	\$0	\$500	\$500	\$500
2-12-00-540-00 ADMIN ELECTRICITY COSTS	\$3,500	\$2,807	\$3,500	\$3,500	\$3,500
2-12-00-541-00 ADMIN HEATING COSTS	\$2,000	\$1,943	\$2,000	\$2,000	\$2,000
2-12-00-815-00 ADMIN Debit Machine & Point of Sale Fees	\$1,500	\$1,033	\$1,500	\$1,500	\$1,500
2-12-11-500-00 ELECTION & CENSUS SUPPLIES	\$1,000	\$1,000	\$1,000	\$0	\$0
TOTAL ADMINISTRATION EXPENSE	\$473,297	\$410,579	\$487,512	\$492,261	\$499,145

Description		2025 Budget	2025 Actual As of Nov 30	2026 Budget	2027 Budget	2028 Budget
PROTECTIVE SERVICES EXPENSE						
2-23-00-110-01	FIRE G3 FIRE COMMISSION EXPENSES	\$110,000	\$111,584	\$110,000	\$110,000	\$110,000
2-23-00-274-00	FIRE DEPT PROPERTY INSURANCE	\$3,500	\$3,634	\$3,500	\$3,500	\$3,500
2-23-00-521-00	FIRE DEPT BUILDING MAINTENANCE	\$2,000	\$972	\$2,000	\$2,000	\$2,000
2-23-00-540-00	FIRE DEPT ELECTRICITY COSTS	\$3,200	\$2,420	\$3,200	\$3,200	\$3,200
2-23-00-541-00	FIRE DEPT HEATING COSTS	\$3,200	\$3,544	\$3,200	\$3,200	\$3,200
2-24-00-750-00	DISASTER CONTR TO CPREMA	\$9,000	\$0	\$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	\$27,419	\$34,179	\$34,179	\$34,179
TOTAL PROTECTIVE SERVICES EXPENSE		\$167,579	\$149,573	\$167,579	\$167,579	\$167,579
BYLAW EXPENSE						
2-26-00-350-00	ANIMAL CONTROL POUND EXPENSE	\$2,000	\$725	\$2,000	\$2,000	\$2,000
2-27-00-243-00	BYLAW ENFORCEMENT CNTRCT SRVCS	\$18,000	\$11,465	\$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	\$12,190	\$21,000	\$21,000	\$21,000
PW OPERATIONS EXPENSE						
2-32-00-110-00	PW SALARIES	\$229,000	\$179,148	\$229,000	\$232,000	\$232,000
2-32-00-130-00	PW BENEFITS	\$50,000	\$43,548	\$50,000	\$52,000	\$52,000
2-32-00-211-00	PW TRAINING	\$5,000	\$2,407	\$5,000	\$5,000	\$5,000
2-32-00-211-01	PW MILEAGE / SUBSISTENCE	\$2,500	\$1,214	\$2,500	\$2,500	\$2,500
2-32-00-215-00	PW FREIGHT	\$1,000	\$164	\$1,000	\$1,000	\$1,000
2-32-00-217-00	PW TELEPHONE	\$2,000	\$1,268	\$2,000	\$2,000	\$2,000
2-32-00-222-00	PW MEMBERSHIPS	\$200	\$247	\$400	\$200	\$200
2-32-00-249-00	PW PROFESSIONAL SERVICES	\$10,000	\$7,665	\$10,000	\$10,000	\$10,000
2-32-00-250-00	PW STREET REPAIRS	\$40,000	\$25,258	\$50,000	\$40,000	\$40,000
2-32-00-251-00	PW SIDEWALK REPAIRS	\$5,000	\$1,900	\$5,000	\$5,000	\$5,000
2-32-00-252-00	PW HIRED EQUIPMENT	\$10,000	\$15,567	\$10,000	\$10,000	\$10,000
2-32-00-253-00	PW FLOOD CONTROL REPAIRS	\$1,000	\$206	\$1,000	\$1,000	\$1,000
2-32-00-255-00	PW JANITORIAL SUPPLY AND SERVICES	\$2,000	\$1,750	\$2,200	\$2,200	\$2,200
2-32-00-274-00	PW GENERAL PROPERTY INSURANCE	\$14,185	\$15,222	\$15,250	\$15,250	\$15,250
2-32-00-276-00	PW WCB COSTS	\$7,000	\$6,368	\$7,200	\$7,200	\$7,400
2-32-00-510-00	PW SHOP SUPPLIES	\$5,000	\$2,562	\$5,000	\$5,000	\$5,000
2-32-00-510-01	PW OFFICE SUPPLIES	\$1,000	\$1,167	\$1,500	\$1,500	\$1,500
2-32-00-510-02	PW COMPUTER SUPPLIES	\$1,000	\$33	\$1,000	\$1,000	\$1,000
2-32-00-511-00	PW FUEL & OIL COSTS	\$24,000	\$11,730	\$20,000	\$21,000	\$22,000
2-32-00-512-00	PW CULVERT REPLACEMENT	\$3,000	\$2,331	\$3,000	\$3,000	\$3,000
2-32-00-513-00	PW SIGN REPLACEMENT	\$1,000	\$0	\$1,000	\$1,000	\$1,000
2-32-00-514-00	PW ROAD GRAVEL PURCHASES	\$30,000	\$930	\$25,000	\$25,000	\$25,000
2-32-00-514-05	PW SNOW REMOVAL	\$10,000	\$467	\$10,000	\$10,000	\$10,000
2-32-00-515-00	PW Dust Control Products	\$0	\$10,000	\$15,000	\$0	\$15,000
2-32-00-516-00	PW RENTED EQUIPMENT COSTS	\$3,000	\$2,111	\$3,000	\$3,000	\$3,000
2-32-00-517-00	PW SAFETY EQUIPMENT	\$2,000	\$1,742	\$2,000	\$2,000	\$2,000
2-32-00-518-00	PW SMALL TOOLS & EQUIPMENT	\$5,000	\$6,000	\$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	\$15,000	\$3,113	\$20,000	\$20,000	\$20,000
2-32-00-520-22	PW 2014 & 2021 HOTSY PRESSURE WASHERS	\$3,000	\$643	\$3,000	\$3,000	\$3,000
2-32-00-520-23	PW 2012 BACKHOE LOADER 310J	\$3,000	\$526	\$3,000	\$3,000	\$3,000
2-32-00-520-24	2009 DODGE 3500	\$1,500	\$461	\$1,500	\$1,500	\$1,500
2-32-00-520-28	PW SNOWEX V-MAXX 8500 SANDER	\$500	\$16,284	\$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	\$3,407	\$1,000	\$1,000	\$1,000
2-32-00-520-33	PW RIDING LAWN MOWERS	\$1,500	\$1,402	\$1,000	\$1,000	\$1,000
2-32-00-520-35	PW SKIDSTEER	\$4,000	\$3,131	\$3,000	\$3,000	\$3,000
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	\$2,164	\$3,000	\$3,000	\$3,000
2-32-00-541-00	PW HEATING COSTS	\$3,000	\$2,803	\$3,500	\$3,500	\$3,500
2-32-00-542-00	PW STREET LIGHTS	\$72,900	\$53,507	\$73,000	\$73,000	\$73,000
2-32-00-831-00	PW ACFA 4002298 INT PYMT PAVEMENT	\$20,923	\$10,648	\$19,500	\$19,500	\$19,500
2-32-01-515-00	PW WEED CONTROL	\$3,000	\$0	\$4,000	\$4,000	\$4,000
TOTAL PW OPERATIONS EXPENSE		\$602,708	\$440,895	\$624,550	\$605,350	\$621,550
STORM SEWER EXPENSE						

Description		2025 Budget	2025 Actual As of Nov 30	2026 Budget	2027 Budget	2028 Budget
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	\$6,471	\$28,000	\$28,000	\$28,000
2-41-00-130-00	WATER BENEFITS	\$6,500	\$2,271	\$6,500	\$6,500	\$6,500
2-41-00-211-00	WATER TRAINING	\$2,000	\$710	\$2,000	\$2,000	\$2,000
2-41-00-211-01	WATER MILEAGE / SUBSISTENCE	\$500	\$820	\$1,000	\$1,000	\$1,000
2-41-00-215-00	WATER FREIGHT	\$5,000	\$2,312	\$5,000	\$5,000	\$5,000
2-41-00-217-00	WATER TELEPHONE	\$2,500	\$1,548	\$2,500	\$2,500	\$2,500
2-41-00-222-00	WATER MEMBERSHIPS	\$500	\$57	\$500	\$500	\$500
2-41-00-250-00	WATER PLANT MAINTENANCE	\$35,000	\$26,457	\$35,000	\$35,000	\$35,000
2-41-00-251-00	WATER SYSTEM MAINTENANCE	\$40,000	\$18,287	\$40,000	\$40,000	\$40,000
2-41-00-274-00	WATER PROPERTY INSURANCE	\$12,595	\$13,335	\$13,500	\$13,770	\$14,045
2-41-00-350-00	WATER CNTRCT SRVCS AQUACOR	\$149,615	\$136,461	\$135,000	\$135,000	\$135,000
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	\$918	\$1,500	\$1,500	\$1,500
2-41-00-510-00	WATER SUPPLIES	\$5,500	\$679	\$5,500	\$5,500	\$5,500
2-41-00-517-00	WATER SAFETY EQUIPMENT	\$500	\$345	\$500	\$500	\$500
2-41-00-518-00	WATER SMALL TOOLS & EQMT	\$500	\$0	\$500	\$500	\$500
2-41-00-520-00	WATER EQUIPMENT REPAIRS	\$5,000	\$11,060	\$10,000	\$10,000	\$10,000
2-41-00-531-00	WATER CHEMICAL PURCHASES	\$40,000	\$19,000	\$40,000	\$40,000	\$40,000
2-41-00-532-00	WATER TESTING FEES	\$15,000	\$15,920	\$20,000	\$20,000	\$20,000
2-41-00-540-00	WATER ELECTRICITY COSTS	\$39,000	\$28,890	\$35,000	\$35,000	\$35,000
2-41-00-541-00	WATER HEATING COSTS	\$7,600	\$17,173	\$20,000	\$20,000	\$20,000
2-41-00-831-00	WATER LOAN 4001615 INT PYMT	\$4,918	\$2,752	\$4,918	\$4,431	\$3,926
TOTAL WATER EXPENSE		\$411,728	\$317,585	\$416,918	\$416,701	\$416,471

SEWER EXPENSE

		2025 Budget	2025 Actual	2026 Budget	2027 Budget	2028 Budget
2-42-00-110-00	SEWER SALARIES	\$10,000	\$5,437	\$10,000	\$10,000	\$10,000
2-42-00-130-00	SEWER BENEFITS	\$2,200	\$1,965	\$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	\$8,408	\$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	\$2,922	\$2,902	\$3,000	\$3,060	\$3,121
2-42-00-517-00	SEWER SAFETY EQUIPMENT	\$500	\$26	\$500	\$500	\$500
2-42-00-520-00	SEWER EQUIPMENT REPAIRS	\$7,000	\$2,690	\$5,000	\$2,000	\$2,000
2-42-00-531-00	SEWER CHEMICAL PURCHASES	\$6,000	\$7,211	\$7,000	\$6,000	\$6,000
2-42-00-540-00	SEWER ELECTRICITY COSTS	\$5,500	\$3,642	\$5,500	\$5,500	\$5,500
2-42-00-831-00	SEWER LOAN 4001615 INT PYMT	\$4,918	\$2,752	\$4,918	\$4,431	\$3,926
TOTAL SEWER EXPENSE		\$50,540	\$35,157	\$49,618	\$45,191	\$44,747

SOLID WASTE EXPENSE

2-43-00-270-00	WASTE MGT CONTRACT	\$36,000	\$27,611	\$46,000	\$46,000	\$46,000
2-43-00-300-00	WASTE MGT SPRING FALL CLEANUP	\$15,000	\$10,309	\$15,000	\$15,000	\$15,000
2-43-00-510-00	WASTE MGT - CPWMC		\$0			
2-43-02-270-00	WASTE MGT RECYCLE CONTRACT	\$7,700	\$6,530	\$24,000	\$24,000	\$24,000
TOTAL SOLID WASTE EXPENSE		\$58,700	\$44,450	\$85,000	\$85,000	\$85,000

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	2025 Budget	2025 Actual As of Nov 30	2026 Budget	2027 Budget	2028 Budget
RECREATION EXPENSE					
2-72-00-110-00 RECREATION SALARIES	\$2,000	\$0	\$2,000	\$0	\$0
2-72-00-215-00 ARENA INTERNET	\$1,000	\$421	\$1,000	\$1,000	\$1,000
2-72-00-250-00 ARENA BUILDING MAINTENANCE	\$3,000	\$1,947	\$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	\$20,000	\$0	\$20,000	\$10,000	\$10,000
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	\$492	\$500	\$500	\$500
2-72-03-520-00 RECREATION BEAUTIFICATION	\$3,000	\$13,572	\$3,000	\$3,000	\$3,000
TOTAL RECREATION EXPENSE	\$54,512	\$43,405	\$54,972	\$43,442	\$43,921
COMMUNITY HALL EXPENSE					
2-74-00-215-00 COMMUNITY HALL TELEPHONE	\$1,450	\$1,050	\$1,450	\$1,450	\$1,450
2-74-00-251-00 COMMUNITY HALL BLDG MTCE	\$5,000	\$26,098	\$5,000	\$5,000	\$5,000
2-74-00-274-00 COMMUNITY HALL INSURANCE	\$7,804	\$7,876	\$7,960	\$8,119	\$8,282
2-74-00-541-00 COMMUNITY HALL ELECTRICITY	\$0	\$38	\$0	\$0	\$0
TOTAL COMMUNITY HALL EXPENSE	\$14,254	\$35,062	\$14,410	\$14,569	\$14,732
LIBRARY EXPENSE					
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	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
TOTAL LIBRARY EXPENSE	\$27,091	\$24,400	\$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	\$186,784	\$188,784	\$190,521	\$194,331	\$198,218
2-00-00-753-00 GRANDE SPIRIT FOUNDATION	\$5,637	\$5,717	\$5,637	\$5,750	\$5,865
2-00-00-754-00 DESIGNATED INDUSTRIAL PROPERTY	\$110	\$142	\$142	\$110	\$110
TOTAL REQUISITION EXPENSE	\$192,531	\$194,643	\$196,300	\$200,191	\$204,193
TOTAL VILLAGE EXPENSE	\$2,187,345	\$1,784,763	\$2,258,414	\$2,230,839	\$2,257,892
OPERATING SURPLUS/DEFICIT (REV-EXP)	\$824,901	\$1,146,954	\$748,565	\$814,469	\$777,254
PRINCIPLE PAYMENT LOAN OBLIGATIONS					
4-00-00-330-00 AB CAP FIN AUTH 4001615 WATER SEWER LOAN (2033)	\$25,712	\$25,712	\$26,652	\$27,626	\$28,636
4-00-00-320-00 AB CAP FIN AUTH 4002298 PAVEMENT LOAN (2035)	\$51,051	\$51,051	\$52,565	\$54,125	\$55,730
TOTAL SURPLUS/DEFICIT	\$748,138	\$1,070,191	\$669,348	\$732,718	\$692,888

CAPITAL BUDGET 2026		
Water Main Replacement		\$534,000
6 12 00 621 00 Infrastructure Assessment Study		\$9,000
Dog Park Trees		\$30,000
Arena Changerooms		\$100,000
Public Works Truck 2027?		\$120,000
6 12 00 621 00 Administration Front Doors		\$45,000

\$838,000

405000 Grant

45000

\$450,000