

AGENDA FOR THE TOWN OF BEAVERLODGE COUNCIL MEETING
 MONDAY APRIL 27, 2026 AT 6:00 PM, COUNCIL CHAMBERS #400-10 STREET BEAVERLODGE
 Microsoft Teams Meeting ID: 265 834 208 386 26 Passcode: zw6v9Fn2

1.0	<u>CALL TO ORDER:</u> <i>Town of Beaverlodge's Legislative Meetings are being live streamed effective June 12, 2023, via Council resolution #145-2023-05-23.</i>	
2.0	<u>LAND ACKNOWLEDGEMENT:</u>	PP 2
3.0	<u>ADOPTION OF AGENDA:</u>	
4.0	<u>ADOPTION OF MINUTES:</u> 4.1 April 13, 2026 - Regular Council Meeting Minutes	PP 3-6
5.0	<u>DELEGATIONS:</u> 5.1 Marisa Feris – MNP – 2025 Financial Statement Presentation	PP 7
6.0	<u>OLD BUSINESS:</u> 6.1 Bylaw # 1039 Tax Incentive Bylaw – 1 st reading given April 13, 2026	PP 8-18
7.0	<u>NEW BUSINESS:</u> 7.1 Bylaw #1040 – Land Use Bylaw Amendment 7.2 2026 Town of Beaverlodge Budget 7.3 Bi-Annual Seniors Tea Invite – June 3, 2026 7.4 Beaverlodge Seniors Appreciation Event – June 4, 2026	PP 19-22 PP 23-65 PP 66 PP 67
8.0	<u>CORRESPONDENCE:</u> 8.1 Special Council Budget 2026 Meeting Minutes 8.2 Q1 2026 - Quarterly Fire Services Report	PP 68, 69 PP 70, 71
9.0	<u>COMMITTEE AND STAFF REPORTS:</u> 9.1 Action List 9.2 Staff Reports	PP 72 PP 73-78
10.0	<u>CLOSED SESSION:</u>	



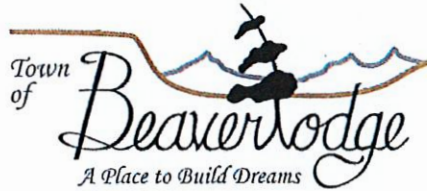
Box 30, Beaverlodge, AB T0H 0C0

Phone: 780.354.2201

Fax: 780.354.2207

As long as the sun shines, grass grows and the rivers flow – we acknowledge the homeland of the many diverse First Nation & Métis people whose ancestors have walked this land.

We are grateful to live, learn and work on the traditional territory of Treaty 8 and we make this acknowledgement as an act of reconciliation and gratitude.



REGULAR COUNCIL MEETING MINUTES

MONDAY APRIL 13, 2026 @ 6:00 PM

COUNCIL CHAMBERS #400 – 10 ST. BEAVERLODGE, ALBERTA

COUNCIL Mayor Gary Rycroft Deputy Mayor Judy Kokotilo-Bekkerus - absent
Councillor Trevor Bartsch Councillor Hugh Graw
Councillor Jen Wolan Councillor Tyke Longmore - absent
Councillor Richard Lappenbush

STAFF Jeff Johnston, CAO - absent Tina Letendre, Deputy CAO
Nichole Young, Legislative Services

1.0 CALL TO ORDER: Mayor Gary Rycroft called the meeting to order. **6:00 PM**

2.0 LAND ACKNOWLEDGMENT:

As long as the sun shines, grass grows and the rivers flow – we acknowledge the homeland of the many diverse First Nation and Métis people whose ancestors have walked this land. We are grateful to live, learn and work on the traditional territory of Treaty 8 and we make this acknowledgement as an act of reconciliation and gratitude.

3.0 ADOPTION OF AGENDA:

#078-2026-04-13 Councillor Jen Wolan
CARRIED: That Council adopts the agenda as presented.

4.0 ADOPTION OF MINUTES:

4.1 March 23, 2026 – Regular Council Meeting Minutes
#079-2026-04-13 Councillor Hugh Graw
CARRIED: That Council adopts the Minutes of the March 23, 2026 Council meeting.

5.0 DELEGATIONS:

6.0 OLD BUSINESS:



7.0 NEW BUSINESS:

7.1 Bylaw #1039 – Tax Incentive Bylaw

#080-2026-04-13 Councillor Hugh Graw

CARRIED: That Council gives the 1st reading of Bylaw #1039 – Tax Incentive Bylaw.

#081-2026-04-13 Councillor Hugh Graw

CARRIED: That Council tables Bylaw #1039 – Tax Incentive Bylaw until the next Council meeting.

7.2 Workplace Harassment Prevention Policy HS 002-1

#082-2026-04-13 Councillor Jen Wolan

CARRIED: That Council approves the updated Workplace Harassment Prevention Policy HS 002-1.

7.3 Workplace Violence Prevention Policy HS 003-1

#083-2026-04-13 Councillor Hugh Graw

CARRIED: That Council approves the updated Workplace Violence Prevention Policy HS 003-1.

7.4 Rezoning – Land Use Bylaw

#084-2026-04-13 Councillor Trevor Bartsch

CARRIED: That Council directs Administration to start the rezoning application process for these two properties.

7.5 Grande Prairie Roman Catholic Separate School Division Joint Use and Planning Agreement

#085-2026-04-13 Councillor Hugh Graw

CARRIED: That Council accepts this for information.

7.6 2026 Road Rehabilitation Tender

#086-2026-04-13 Councillor Hugh Graw

CARRIED: That Council recommends that Knelson Sand and Gravel Ltd. be awarded the Town of Beaverlodge 2026 Road Rehabilitation Program.

7.7 County Peace Officer Time Request

#087-2026-04-13 Councillor Hugh Graw

CARRIED: That Council directs Administration to request Peace Officer service from the County for highway traffic enforcement in Beaverlodge.



7.8 Volunteer Appreciation Dinner Invitation – April 22, 2026

#088-2026-04-13 Councillor Trevor Bartsch

CARRIED: That Council accepts this for information.

7.9 Grande Prairie Regional Tourism Association Municipal Panel Breakfast Invitation

#089-2026-04-13 Councillor Hugh Graw

CARRIED: That Councillor Jen Wolan will attend on behalf of the Town of Beaverlodge.

7.10 Budget 2026 – Special Council Meeting April 19, 2026

#090-2026-04-13 Councillor Jen Wolan

CARRIED: That Council accepts this for information.

7.11 Spring Clean Up – May 9, 2026

#091-2026-04-13 Councillor Trevor Bartsch

CARRIED: That Council accepts this for information.

8.0 CORRESPONDENCE:

8.1 County Bylaw Services Report – March 2026

#092-2026-04-13 Councillor Jen Wolan

CARRIED: That Council accepts this for information.

9.0 COMMITTEE & STAFF REPORTS:

9.1 Action List

#093-2026-04-13 Councillor Jen Wolan

CARRIED: That Council accepts the Action Item List for information.

9.2 Council Reports

#094-2026-04-13 Mayor Gary Rycroft

CARRIED: That Council accepts these reports for information.

10.0 CLOSED SESSION:



11.0 ADJOURNMENT: Mayor Gary Rycroft adjourned the meeting.

6:426 PM

Mayor Gary Rycroft

Jeff Johnston, CAO

TOWN OF BEAVERLODGE

BYLAW NO. 1039

PROVINCE OF ALBERTA

**A BYLAW OF THE TOWN OF BEAVERLODGE, IN THE PROVINCE OF ALBERTA,
TO ESTABLISH TAX INCENTIVES**

WHEREAS Section 364.2(1.1) of the *Municipal Government Act*, RSA 2000, c M-26, as amended, permits Council to pass a bylaw to provide exemptions from taxation for residential properties (class 1) for the purpose of encouraging residential development and the provision of housing in that assessment class, for the general benefit of the municipality;

AND WHEREAS Section 364.2(2) of the *Municipal Government Act*, RSA 2000, c M-26, as amended, permits Council to pass a bylaw to provide exemptions from taxation for non-residential properties (class 2) for the purpose of encouraging the development or revitalization of such properties for the general benefit of the municipality;

AND WHEREAS the Council of the Town of Beaverlodge considers it desirable to establish the exemptions from taxation set out in this Bylaw for the purpose of encouraging residential development and the provision of housing, and encouraging the development or revitalization of non-residential properties, for the general benefit of the municipality;

NOW THEREFORE, the Council of the Town of Beaverlodge, in the Province of Alberta, duly assembled, enacts as follows:

PART 1 – INTERPRETATION AND APPLICATION

1 Short Title

1.1 This Bylaw may be referred to as the "Tax Incentive Bylaw".

2 Purpose

2.1 The purpose of this Bylaw is to allow tax incentives by establishing the following two, distinct exemptions from taxation under Part 10, Division 2 of the Act:

- (a) a Development Exemption; and
- (b) a Subdivision Exemption

as defined in, and subject to the provisions of, this Bylaw.

3 Definitions

3.1 In this Bylaw, unless the context otherwise requires:

- (a) "Act" means the *Municipal Government Act*, RSA 2000, c M-26, as amended from time to time;

- (b) "Administration" means the administrative and operational arm of the Town comprised of the various departments and business units and including all employees who operate under the leadership and supervision of the CAO;
 - (c) "Applicant" means a person who applies for an Exemption;
 - (d) "Application Fee" means a non-refundable fee established by this Bylaw to be paid at the time an application is submitted pursuant to this Bylaw;
 - (e) "Assessed Person" means an assessed person as that term is defined under Section 284(1) of the Act;
 - (f) "CAO" means the chief administrative officer as appointed by Council, including the CAO's delegate;
 - (g) "Complete Application" means an application submitted pursuant to this Bylaw that includes the Application Fee, the applicable application requirements, and application form, all as required by the CAO;
 - (h) "Council" means the municipal council of the Town;
 - (i) "Development Exemption" means an exemption from taxation for Residential Property or Non-Residential Property as provided for in Part 10, Division 2 of the Act, that is applicable to Qualifying Development Property pursuant to, and in accordance with, this Bylaw;
 - (j) "Development Project" means, in respect of Residential Property or Non-Residential Property, construction of a new Structure that is permanent in nature:
 - (i) on a parcel of land that is vacant and undeveloped; or
 - (ii) on a parcel of land upon which all existing Structures are demolished for the purpose of facilitating, and in conjunction with, the construction of the new replacement Structure;
- but, excludes:
- (iii) construction of an expansion to an existing Structure;
 - (iv) renovation or improvement of an existing Structure; and
 - (v) demolition of a Structure if that demolition does not occur for the purpose of facilitating, and in conjunction with, construction of the new replacement Structure;
- (k) "Exemption" means a Development Exemption and/or Subdivision Exemption;
 - (l) "Land Titles" means the Alberta Land Titles Office;
 - (m) "Non-residential Property" means non-residential as defined by the Act in respect of property, excluding linear property;

- (n) "Qualifying Development Property" means new Residential Property or Non-Residential Property Structures constructed pursuant to a Development Project, which, for greater certainty, excludes the underlying land;
- (o) "Qualifying Subdivision Property" means a new parcel of land created by way of a Subdivision Project that is:
 - (i) Residential or Non-Residential Property following registration of the plan of subdivision for the Subdivision Project at Land Titles;
 - (ii) 4 acres in size or less;
 - (iii) vacant and undeveloped at the time that the plan of subdivision for the Subdivision Project is registered at Land Titles; and
 - (iv) suitable for future development;but, for greater certainty, excludes any Structures or other improvements upon the parcel of land;
- (p) "Residential Property" means residential as defined by the Act in respect of property;
- (q) "Structure" means a structure as that term is defined in s 284(1)(u) of the Act;
- (r) "Subdivision Exemption" means an exemption from taxation for Residential Property or Non-Residential Property as provided for in Part 10, Division 2 of the Act, that is applicable to Qualifying Subdivision Property pursuant to, and in accordance with this Bylaw;
- (s) "Subdivision Project" means subdivision of land that results in the creation of no less than four (4) new, separately titled parcels of land that are:
 - (i) Residential or Non-Residential Property following registration of the plan of subdivision for the Subdivision Project at Land Titles;
 - (ii) 4 acres in size or less;
 - (iii) vacant and undeveloped at the time that the plan of subdivision for the Subdivision Project is registered at Land Titles; and
 - (iv) suitable for future development;
- (t) "Tax Exemption Approval" means an approval issued under this Bylaw that sets out the terms and conditions of a Development Exemption or Subdivision Exemption, as applicable; and
- (u) "Town" means the Town of Beaverlodge in the Province of Alberta.

PART 2 – CRITERIA FOR AN EXEMPTION

4 Applicant Eligibility Criteria

4.1 In order to be eligible for an Exemption, the following criteria must be met:

- (a) the Applicant must be the Assessed Person for the property that is the subject of the application or an authorized agent for the Assessed Person;
- (b) the Assessed Person must not be in arrears or have outstanding amounts owing with regards to property tax, utilities, or other amounts payable to the Town;
- (c) the Assessed Person must not be in bankruptcy or receivership;
- (d) the Applicant and Assessed Person must not furnish false information within an application, or furnish false information or misrepresent any fact or circumstance to the Town;
- (e) the Applicant must submit a Complete Application in accordance with this Bylaw; and
- (f) the Applicant and Assessed Person must meet all requirements under this Bylaw and the Act.

5 Eligibility Criteria for a Subdivision Exemption

5.1 In order to qualify for a Subdivision Exemption, the property in question must be Qualifying Subdivision Property, and must meet the following additional criteria:

- (a) the Qualifying Subdivision Property must be located within the geographical boundaries of the Town;
- (b) all required subdivision approvals, and other applicable approvals, with respect to the Subdivision Project and Qualifying Subdivision Property must have been obtained, and compliance with such approvals must be maintained at all times;
- (c) the Subdivision Project and Qualifying Subdivision Property must not be in violation of any agreement entered into pursuant to Section 655 of the Act, any municipal bylaw, or the Safety Codes Act;
- (d) the Qualifying Subdivision Property must not be in arrears or have outstanding amounts owing with regards to property tax, utilities, or other amounts payable to the Town; and
- (e) the Qualifying Subdivision Property must not be going through foreclosure.

6 Eligibility Criteria for a Development Exemption

6.1 In order to qualify for a Development Exemption, the property in question must be a Qualifying Development Property, and must meet the following additional criteria:

- (a) the Qualifying Development Property must be located within the geographical boundaries of the Town;
- (b) all required development permits, and other applicable approvals, with respect to the Development Project and Qualifying Development Property must have been obtained, and compliance with such permits and approvals must be maintained at all times;
- (c) the Development Project and Qualifying Development Property must not be in violation of any agreement entered into pursuant to Section 650 of the Act, any municipal bylaw, or the Safety Codes Act;
- (d) the Qualifying Development Property, and any underlying land, must not be in arrears or have outstanding amounts owing with regards to property tax, utilities, or other amounts payable to the Town;
- (e) the Qualifying Development Property, and any underlying land, must not be going through foreclosure; and
- (f) The Development Project must cause the assessed value of the Qualifying Development Property to experience an incremental increase of at least \$50,000 between the taxation year immediately prior to the year in which construction of the Development Project, including demolition, if applicable, has commenced, and the first taxation year to which an Exemption provided pursuant to this Bylaw is to apply. For greater certainty, the change in the assessed value of the parcel of land upon which the subject Qualifying Development Property sits shall be excluded from this calculation.

PART 3 – APPLICATION

7 General Application Requirements and Process

- 7.1 To be considered for an Exemption, Applicants must submit a Complete Application to the Town.
- 7.2 Notwithstanding the Complete Application requirements set out in this Bylaw, the CAO may require any additional information that, in the discretion of the CAO, is necessary to complete the application.
- 7.3 The CAO will advise Applicants in writing if their application is accepted for consideration. Applications accepted for consideration shall become the property of the Town and may not be returned.
- 7.4 The CAO has the discretion to reject applications that are incomplete, illegible, or provided after an applicable deadline set out in this Bylaw, and the CAO will advise an Applicant in writing with reasons if their application is rejected.
- 7.5 Applicants whose applications are returned as incomplete or illegible may resubmit an application provided the application is resubmitted by the applicable deadlines set out in this Bylaw.

8 Additional Application Requirements – Subdivision Exemptions

- 8.1 The Application Fee for a Subdivision Exemption is \$500.00.
- 8.2 A Complete Application for a Subdivision Exemption must be received before the plan of subdivision for the Subdivision Project and Qualifying Subdivision Property is registered at Land Titles.
- 8.3 Complete Applications for Subdivision Exemptions must be received on or before October 1st of the year prior to the year in which the requested Subdivision Exemption is to commence, unless the CAO has specified otherwise, in writing.
- 8.4 Complete Applications for Subdivision Exemptions may be considered and approved in accordance with the requirements of this Bylaw before the plan of subdivision for the Subdivision Project and Qualifying Subdivision Property has been registered at Land Titles, however, the Subdivision Exemption will not apply until after that plan of subdivision has been registered at Land Titles.

9 Additional Application Requirements – Development Exemptions

- 9.1 The Application Fee for a Development Exemption is \$500.00.
- 9.2 A Complete Application for a Development Exemption must be received before construction of the Qualifying Development Property, including demolition, if applicable, has commenced.
- 9.3 Complete Applications for Development Exemptions must be received on or before October 1st of the year prior to the year in which the requested Development Exemption is to commence, unless the CAO has specified otherwise, in writing.
- 9.4 Complete Applications for Development Exemptions may be considered and approved in accordance with the requirements of this Bylaw before construction of the Qualifying Development Property is complete, however, the Development Exemption will not apply until after construction of the Qualifying Development Property is complete, and has been inspected and approved.

10 Consideration of Applications

- 10.1 Administration shall review the Complete Application to determine if it meets the criteria and requirements for an Exemption and provide a written report with recommendations to the CAO.
- 10.2 In conducting a review pursuant to Section 10.1, Administration and the CAO may:
 - (a) may rely upon financial documentation, other information, and estimates provided by the Applicant and Assessed Person; and
 - (b) consult with, obtain information from, and verify information with agents of the Town, other governments, government agencies, or persons;

to make an initial determination of whether or not the applicable eligibility criteria for an Exemption in this Bylaw are met. For greater certainty, and without limiting any other provision of this Bylaw, an initial determination made pursuant to this Section 10 shall not prevent the subsequent cancellation of an Exemption, in accordance with this Bylaw, in the event that it is determined, on the basis of future assessments or review of provided material, that the applicable eligibility criteria in this Bylaw, have not, in fact, been met.

10.3 The CAO shall review the Complete Application and Administration's report and may:

- (a) approve an Exemption and issue a Tax Exemption Approval; or
- (b) reject the application and advise the Applicant with written reasons for the rejection.

10.4 Administration and the CAO may, at any time, require the Applicant and Assessed Person to provide any documents deemed necessary to verify any information contained in an application or to confirm ongoing compliance with the eligibility criteria for an Exemption or conditions of a Tax Exemption Approval.

PART 4 – CALCULATION OF EXEMPTION

11 Calculation of Subdivision Exemption

11.1 In this Section 11:

- (a) **“Subdivision Base Year”** means the taxation year immediately prior to the year in which the plan of subdivision for Subdivision Project and Qualifying Subdivision Property has been registered at Land Titles; and
- (b) **“Pre-Subdivision Area”** means the land area of the original assessed parcel of land from which the Qualifying Subdivision Property in question was subdivided out pursuant to the Subdivision Project.

11.2 For each eligible taxation year identified in a Tax Exemption Approval for a Subdivision Exemption, the Qualifying Subdivision Property shall receive a Subdivision Exemption equal to the incremental increase in the annual property tax levied upon the Qualifying Subdivision Property attributable to the increase in the assessed value of the Qualifying Subdivision Property between the Subdivision Base Year and the eligible taxation year in question.

11.3 For the purpose of Section 11.2, the assessed value attributable to the Qualifying Subdivision Property in the Subdivision Base Year shall be apportioned based upon the land area of the Qualifying Subdivision Property relative to the Pre-Subdivision Area, as determined by the CAO in their discretion.

11.4 A Subdivision Exemption shall be 3 consecutive taxation years in duration.

11.5 The date upon which a Subdivision Exemption takes effect shall be established by the Tax Exemption Approval and, unless the CAO determines otherwise, shall be the first

taxation year following the year in which the plan of subdivision for the Subdivision Project and Qualifying Subdivision Property is registered at Land Titles.

11.6 Notwithstanding anything in this Bylaw, no Subdivision Exemption shall be permitted to apply in a taxation year that is more than five (5) years after the Tax Exemption Approval for the Subdivision Exemption is granted in accordance with this Bylaw.

11.7 No Subdivision Exemption may be granted in respect of:

(a) any provincial requisitions; or

(b) any penalties related to non-payment or late payment of tax.

11.8 For greater certainty, a Subdivision Exemption shall only apply in respect of property tax levied on Qualifying Subdivision Property, and not in respect of property tax levied on any Structures or other improvements upon the parcel of land that constitutes Qualifying Subdivision Property.

12 Calculation of Development Exemption

12.1 For each eligible taxation year identified in a Tax Exemption Approval for a Development Exemption, the Qualifying Development Property shall receive a Development Exemption equal to the incremental increase in the annual property tax levied upon the Qualifying Development Property attributable to the increase in the assessed value of the Qualifying Development Property between the taxation year immediately prior to the year in which construction of the Development Project, including demolition, if applicable, has commenced and the eligible taxation year in question.

12.2 A Development Exemption shall be 3 consecutive taxation years in duration.

12.3 The date upon which a Development Exemption takes effect shall be established by the Tax Exemption Approval and, unless the CAO determines otherwise, shall be the first taxation year following the year in which construction of the Qualifying Development Property is complete, and has been inspected and approved.

12.4 Notwithstanding anything in this Bylaw, no Development Exemption shall be permitted to apply in a taxation year that is more than five (5) years after the Tax Exemption Approval for the Development Exemption is granted in accordance with this Bylaw.

12.5 No Development Exemption may be granted in respect of:

(a) any provincial requisitions; or

(b) any penalties related to non-payment or late payment of tax.

12.6 For greater certainty, a Development Exemption shall only apply in respect of property tax levied on Qualifying Development Property, and not in respect of property tax levied on the underlying land.

PART 5 – APPROVAL, CANCELLATION, AND REVIEW

13 Tax Exemption Approval

13.1 A Tax Exemption Approval must specify:

- (a) whether a Subdivision Exemption or Development Exemption is being granted;
- (b) the taxation years to which the Exemption applies, which must not include any taxation year earlier than the taxation year in which the Exemption is granted;
- (c) the extent of the Exemption, to be determined in accordance with Part 4;
- (d) any criteria or conditions, the breach of which will result in the cancellation of the Exemption and the taxation year or years to which the criteria or conditions apply;
- (e) the date on which the Exemption takes effect, to be determined in accordance with Part 4; and
- (f) any other conditions that the CAO deems necessary and the taxation year or years to which the condition applies.

13.2 The criteria in Sections 4.1 and 5.1 of this Bylaw are deemed to be conditions of any issued Tax Exemption Approval for a Subdivision Exemption, the breach of which will result in the cancellation of the Subdivision Exemption for the taxation year or years to which the criterion applies.

13.3 The criteria in Sections 4.1 and 6.1 of this Bylaw are deemed to be conditions of any issued Tax Exemption Approval for a Development Exemption, the breach of which will result in the cancellation of the Development Exemption for the taxation year or years to which the criterion applies.

14 Cancellation of Exemption

14.1 If, at any time after a Tax Exemption Approval is granted, the CAO determines that:

- (a) the Applicant, the Assessed Person, or their application did not meet or ceased to meet any applicable criteria in this Bylaw which formed the basis of granting the Tax Exemption Approval;
- (b) in the case of a Subdivision Exemption, the Qualifying Subdivision Property or Subdivision Project did not meet or ceased to meet any applicable criteria in this Bylaw which formed the basis of granting the Tax Exemption Approval;
- (c) in the case of a Development Exemption, the Qualifying Development Property or Development Project did not meet or ceased to meet any applicable criteria in this Bylaw which formed the basis of granting the Tax Exemption Approval; or
- (d) there was a breach of any condition of the Tax Exemption Approval;

the CAO may cancel the Exemption for the taxation year or years in which the criterion was not met or to which the condition applies.

- 14.2 Written notice of a cancellation shall be provided to the Applicant and/or Assessed Person, as applicable, which shall include the reasons for the cancellation, identify the taxation year or years to which the cancellation applies, and provide the date by which a review by Council must be submitted.
- 14.3 In the event of a cancellation of an Exemption pursuant to this Bylaw, any monies owed to the Town shall be immediately paid to the Town.

15 Review

15.1 An Applicant and/or Assessed Person, as applicable, may apply to Council for a review in the following situations:

- (a) an application for an Exemption is refused or rejected;
- (b) an Exemption is cancelled; or
- (c) the content of a Tax Exemption Approval is inconsistent with this Bylaw or the Act.

15.2 An application for a review shall be submitted in writing to the CAO within 15 days of the date that:

- (a) written notice was sent to the Applicant that an application has been refused or rejected;
- (b) written notice was sent to the Applicant and/or Assessed Person, as applicable, that an Exemption has been cancelled; or
- (c) the Tax Exemption Approval was sent to the Applicant;

as the case may be.

15.3 Council shall conduct a review at:

- (a) a regularly scheduled meeting of Council; or
- (b) a special meeting of Council.

15.4 Remedies available to Council upon conclusion of a review are:

- (a) to uphold or revoke a decision of the CAO with respect to the outcome of an application or cancellation of an Exemption; or
- (b) to revise or direct the CAO to revise a Tax Exemption Approval.

PART 6 – GENERAL PROVISIONS

16 Severability

16.1 If any portion of this Bylaw is declared invalid by a court of competent jurisdiction, then the invalid portion must be severed and the remainder of this Bylaw is deemed valid.

17 Effective Date

17.1 This Bylaw shall come into force and take effect upon being passed.

READ a first time this 13 day of April, 2026.

READ a second time this ___ day of _____, 20__.

READ a third time this ___ day of _____, 20__.

SIGNED AND PASSED this ___ day of _____, 20__.

Mayor

Chief Administrative Officer

BYLAW #1040
TOWN OF BEAVERLODGE

A BYLAW TO AMEND LAND USE BY-LAW #1004 OF THE TOWN OF BEAVERLODGE, IN THE PROVINCE OF ALBERTA.

WHEREAS, Council of the Town of Beaverlodge, in the Province of Alberta had adopted the Land Use By-Law; and

WHEREAS, the Council has the authority under the provisions of the Municipal Government Act, Chapter M-26 and amendments thereto, to amend the Land Use By-Law;

NOW THEREFORE, the Council of the Town of Beaverlodge, duly assembled, enacts as follows:

1) THAT the Land Use By-Law #1004 is hereby amended as follows:

- That the following properties:
 - a) SW TWP 72 R10 W6 (310-11th Avenue)
 - b) Plan 782-3180 Lot 1 (306-11th Avenue)

be rezoned from Estate Residential (RE) to Single Family Residential (R1) Land Use.

2) THIS by-law comes into effect upon the date of it finally being passed.

READ a first time on this 27th day of April, 2026.

READ a second time on this ____ day of _____, 2026.

READ a third and final time on this ____ day of _____, 2026.

Signed this ____ day of _____, 2026.

Mayor Gary Rycroft

CAO Jeff Johnston



MUNICIPAL DEVELOPMENT PLAN/LAND USE BYLAW AMENDMENT APPLICATION FORM H

FOR ADMINISTRATIVE USE

APPLICATION NO. <div style="text-align: right; font-weight: bold;">LUB 2026-01</div>
DATE RECEIVED <div style="text-align: right; font-weight: bold;">April 14, 2026</div>

Town of Beaverlodge, 400-10th Street, Box 30, Beaverlodge, AB, T0H 0C0
 W: beaverlodge.ca | E: development@beaverlodge.ca | T: (780) 354-2201 | F: (877) 309-9281

APPLICANT INFORMATION			COMPLETE IF DIFFERENT FROM APPLICANT		
NAME OF APPLICANT TOWN OF BEAVERLODGE			NAME OF REGISTERED OWNER		
ADDRESS PO Box 30			ADDRESS		
BEAVERLODGE, AB					
POSTAL CODE T0H 0C0			POSTAL CODE		
EMAIL ADDRESS* development@beaverlodge.ca			EMAIL ADDRESS*		
*By supplying the Town with an email address, you agree to receive correspondence by email.					
PHONE (CELL)	PHONE (RES)	PHONE (BUS)	PHONE (CELL)	PHONE (RES)	PHONE (BUS)

AMENDMENT INFORMATION
FORM ADMENDMENT <input checked="" type="checkbox"/> Land Use Bylaw Map Amendment (Reclassification of Land) <input type="checkbox"/> Municipal Development Plan Amendment Current Land Use District: <u>RE Estate Residential</u> Proposed Land Use District: <u>R1 Single Family Residential</u> <input type="checkbox"/> Text Amendment Description of Amendment: _____ _____ _____

LAND INFORMATION (IF LAND USE BYLAW MAP AMENDMENT)
All/part of Lot: _____ Block: _____ Registered Plan No. _____ C.O.T No: _____ All/part of the _____ 1/4 Section <u>SW</u> Township <u>72</u> Range <u>10</u> West of the 6 th Meridan Municipal Address (If applicable): <u>310 - 11th AVENUE</u>

SIGNATURES

I/We Enclose the required application fee of \$ _____

The following information is to be attached to this application (if the amendment is for the redesignation of land):

On a separate sheet, provide a scaled site plan of the property to be redesignated and the land uses surrounding the subject Property within 90 metre (285 ft) radius of the boundaries of the site.

Current copy of the title.

Copy of the caveats or restrictive covenants registered against the title affecting the land use.

Completed Owner's Authorization (FORM H) where the applicant is the agent for the owner.

The Development Officer may refuse to accept an application to amend the Municipal Development Plan or the Land Use Bylaw if the information required has not been supplied or if, in his/her opinion, it is of inadequate quality to properly evaluate the application.

I/WE HEREBY AUTHORIZE REPRESENTATIVES OF THE TOWN TO ENTER MY/OUR LAND FOR THE PURPOSE OF CONDUCTING A SITE INSPECTION IN CONNECTION WITH THIS APPLICATION

I/WE HEREBY DECLARE THAT THE ABOVE INFORMATION IS, TO THE BEST OF MY/OUR KNOWLEDGE, FACTUAL AND CORRECT

April 14, 2026
DATE


SIGNATURE OF APPLICANT

NOTE:
Signature of Registered
Landowner required if different
LANDOWNER/LEASEHOLDER
From Applicant

DATE

SIGNATURE OF REGISTERED

FOR ADMINISTRATIVE USE

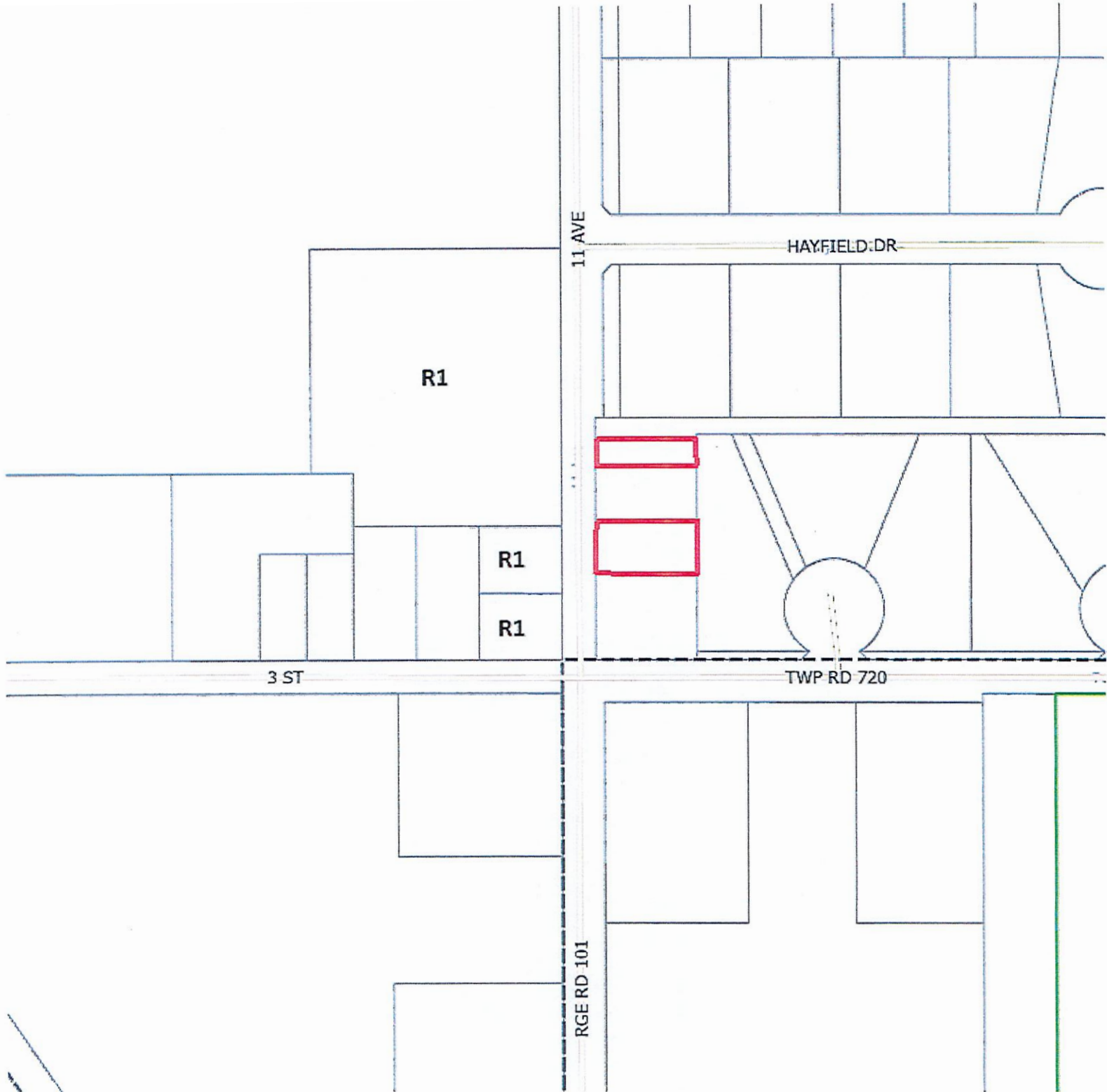
LAND USE DISTRICT: _____ BYLAW NO. 1039

FEE ENCLOSED: YES NO AMOUNT: 0.00 RECEIPT NO.: _____

FIRST READING DATE: April 27, 2026 PUBLIC HEARING DATE: _____

SECOND READING DATE: _____ THIRD/FINAL READING DATE: _____

The personal information on this form is collected under the authority of Section 33 (c) of the Freedom of Information and Protection of Privacy Act, Section 642 of the Municipal Government Act and or the Safety Code Act. The information will be used to process your application(s) and your name and or address of where the development is being proposed may be made available to the public upon request or at a public meeting. If you have questions on the collection and use of this information, please contact the Town Office.



R1

R1

R1

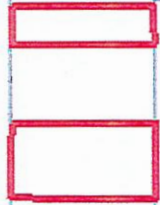
11 AVE

HAYFIELD DR

3 ST

TWP RD 720

RGE RD 101





Box 30, 400 - 10th Street
Beaverlodge, AB T0H 0C0

DELEGATIONS TO COUNCIL

Name of Delegates(s): Marisa Feris

Representing: MNP

Phone Number: _____

Email: _____

Topic: 2025 Financial Statements

Staff Familiar with topic: Tina Letendre, Deputy CAO

Attached Information: _____

Notes: Limit presentation to 15 minutes

Delegate Signature: _____

Date: _____

All notifications and documentations must be sent to nyoung@beaverlodge.ca
If you have materials/documentation to be included in the Agenda, they must be received by 1:00pm the
Tuesday before the meeting you are scheduled to appear before Council.

**Any documentation submitted (including this Delegate Application)
is considered "Public Information" and will appear in a Council Agenda.**

FOR OFFICE USE ONLY

Date and Time of Council Meeting to attend: April 27, 2026

Approved to Present by: Tina Letendre Date: Apr. 23/26

*Town of Beaverlodge's Legislative Meetings are being live streamed effective June 12, 2023
via Council resolution #145-2023-05-23*

Email
town@beaverlodge.ca

Phone
780-354-2201

Website
beaverlodge.ca

2026
Town of Beaverlodge
Budget



Key Facts - 2026 Operating Budget

- Tax revenue is up approximately \$146,473 from 2025 based solely on assessment increase.
- Water and Wastewater rates are held for 2026.
- Garbage and Recycling rates are held for 2026.
- There is a 3% cost of living adjustment (COLA) built into the salaries and benefits for 2026.
- Policing (RCMP) continue to rise and are expected to reach \$501,486 in Fiscal Year 2030/31 from \$138,239 in Fiscal Year 2026/27
- This budget allocates \$100,000 to Capital Reserve, \$50,000 to the Fire Department Reserve, and \$50,000 to the Arena Reserve

Mill Rate Comparison

	2022 Residential Mill Rate	2023 Residential Mill Rate	2024 Residential Mill Rate	2025 Residential Mill Rate	Taxes Per 100,000 of Assessment
Beaverlodge	9.27470	9.52489	9.52489	9.52489	952.49
Sexsmith	7.80510	8.03925	8.20530	8.36941	836.94
Wembley	9.70707	9.90070	10.02170	10.14370	1014.37
	2022 Non-Residential Mill Rate	2023 Non-Residential Mill Rate	2024 Non-Residential Mill Rate	2025 Non-Residential Mill Rate	Taxes Per 100,000 of Assessment
Beaverlodge	17.5563	18.0830	18.0830	18.0830	1808.30
Sexsmith	17.1290	17.4716	17.8324	18.1890	1818.90
Wembley	16.1996	16.5996	17.5265	18.6765	1867.65

Water and Wastewater Rate Comparison

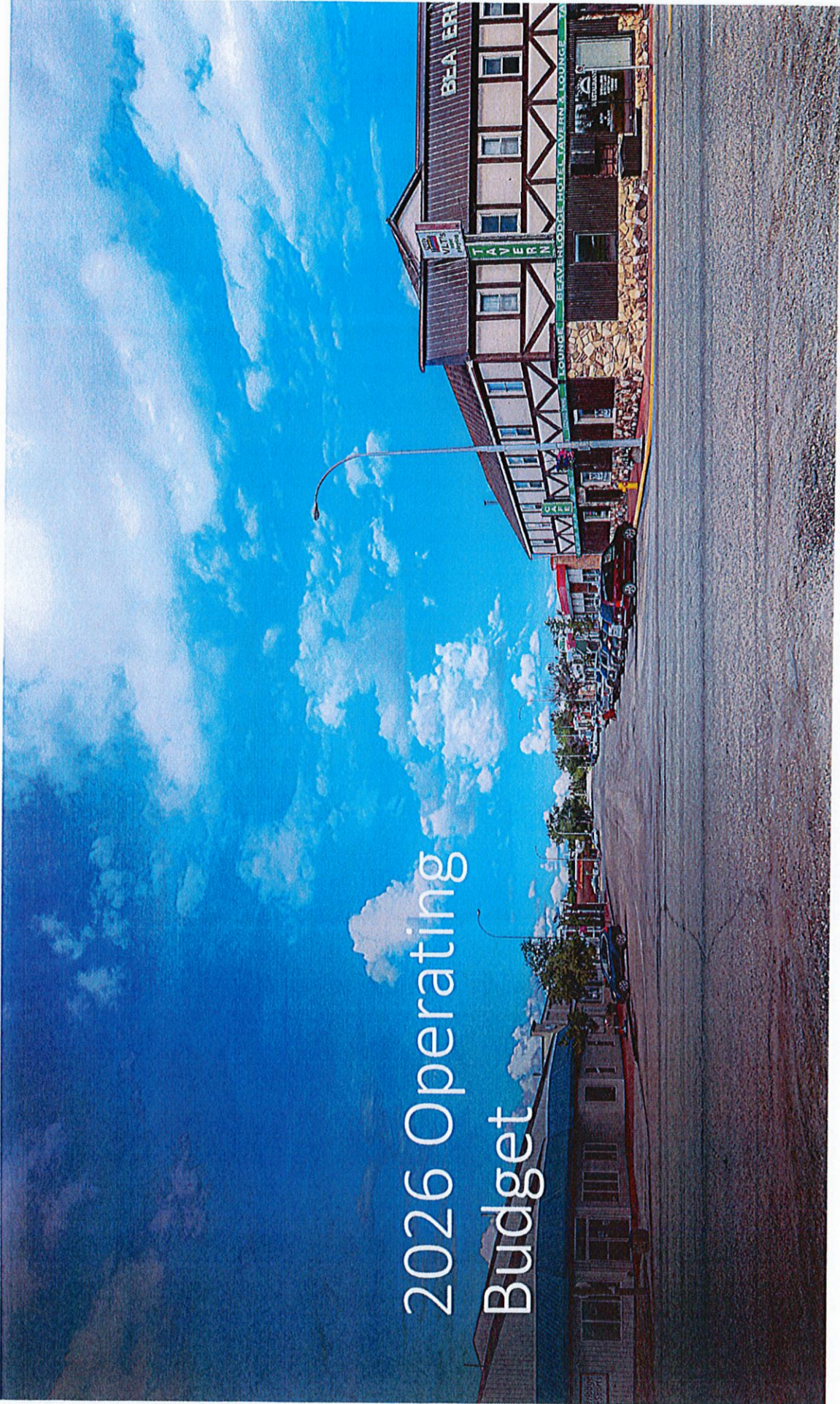
	2022 Water Rate (per m3)	2023 Water Rate (per m3)	2024 Water Rate (per m3)	2025 Water Rate (per m3)	2026 Water Rate (per m3)
Beaverlodge					
Residential	1.80	1.80	1.90	1.90	1.90
Non-residential	1.80	1.80	1.90	1.90	1.90
Sexsmith					
Residential	1.74	1.83	1.94	1.98	2.02
Non-residential	1.91	2.00	2.12	2.16	2.21
Wembley					
Residential	1.74	1.83	1.94	1.98	2.02
Non-residential	1.91	2.00	2.12	2.16	2.21
	2022 Wastewater Rate (per m3)	2023 Wastewater Rate (per m3)	2024 Wastewater Rate (per m3)	2025 Wastewater Rate (per m3)	2026 Wastewater Rate (per m3)
Beaverlodge	1.53	1.80	2.00	2.20	2.20
Sexsmith	2.58	2.71	2.87	2.93	2.96
Wembley	2.83	3.11	3.30	3.36	3.39

Solid Waste Rate Comparison

	2023 Garbage Rate Per Month	2024 Garbage Rate Per Month	2025 Garbage Rate Per Month	2026 Garbage Rate Per Month
Beaverlodge <i>(Combined G and R)</i>				
Residential	20.00	15.00	16.50	16.50
Non-residential	20.00	15.00	16.50	16.50
Sexsmith				
Residential	18.00	21.00	21.00	21.00
Non-residential	18.00	21.00	21.00	21.00
Wembley				
Residential	17.00	17.00	17.00	17.00
Non-residential	20.00	20.00	20.00	20.00

	2023 Recycling Rate Per Month	2024 Recycling Rate Per Month	2025 Recycling Rate Per Month	2026 Recycling Rate Per Month
Beaverlodge	-	6.50	7.50	7.50
Sexsmith	6.60	7.50	7.50	7.50
Wembley	7.50	8.50	8.50	8.50

2026 Operating Budget





- Revenue

G/L Number	Description	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
1001100001	Current Taxes - Residential	(\$2,328,038.14)	(\$2,328,653.80)	\$615.66	(\$2,445,406.09)	\$117,367.95
1001100002	Current Taxes - Non-Residential	(\$1,117,070.75)	(\$1,079,262.11)	(\$37,808.64)	(\$1,265,051.63)	\$147,980.88
1001101001	ASFF Residential	(\$562,894.02)	(\$562,586.37)	(\$307.65)	(\$619,914.67)	\$57,020.65
1001101002	ASFF Non-Residential	(\$256,853.24)	(\$237,208.21)	(\$19,645.03)	(\$262,008.47)	\$5,155.23
1001102001	SS Residential	(\$85,268.72)	(\$85,558.26)	\$289.54	(\$94,276.21)	\$9,007.49
1001102002	SS Non-Residential	(\$15,744.30)	(\$15,938.25)	\$193.95	(\$16,272.79)	\$528.49
1001103000	Grande Sprit Foundation Requisition	(\$29,719.00)	(\$29,198.94)	(\$520.06)	(\$33,977.00)	\$4,258.00
1001104000	DIP Requisition	(\$118,875.16)	(\$118,862.02)	(\$13.14)	(\$366.95)	(\$118,508.21)
1005100000	Penalties on Taxes	(\$50,000.00)	(\$54,651.97)	\$4,651.97	(\$50,000.00)	\$0.00
1005400001	ATCO Franchise - Power	(\$196,816.00)	(\$186,619.67)	(\$10,196.33)	(\$191,118.00)	(\$5,698.00)
1005400002	ATCO Franchise - Gas	(\$96,102.00)	(\$93,762.93)	(\$2,339.07)	(\$96,266.00)	\$164.00
1005500001	Interest - General Accounts	(\$10,000.00)	(\$404.01)	(\$9,595.99)	(\$400.00)	(\$9,600.00)
1005500002	Interest - Reserves	(\$65,000.00)	(\$32,055.36)	(\$32,944.64)	(\$30,000.00)	(\$35,000.00)
1005500003	Interest - Operating	(\$1,500.00)	(\$1,072.32)	(\$427.68)	(\$1,000.00)	(\$500.00)
1005500004	Interest - Health Complex	(\$6,250.00)	(\$4,315.06)	(\$1,934.94)	(\$4,500.00)	(\$1,750.00)
1005500005	Interest - Grants	(\$2,500.00)	(\$9,871.10)	\$7,371.10	(\$9,000.00)	\$6,500.00
1005500006	Interest-Salaries	(\$4,500.00)	(\$3,210.11)	(\$1,289.89)	(\$3,500.00)	(\$1,000.00)
1005500007	Interest - Tax Recover Proceeds	(\$1,000.00)	(\$596.99)	(\$403.01)	(\$600.00)	(\$400.00)
1005920000	Commissions, Rebates & Dividends	(\$500.00)	(\$1,173.95)	\$673.95	(\$500.00)	\$0.00
Total General Revenue		(\$4,948,631.33)	(\$4,845,001.43)	(\$103,629.90)	(\$5,124,157.81)	\$175,526.48

G/L Number	Description	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
1005970000	Sale of Land - Tax Recovery	\$0.00	(\$280.00)	\$280.00	(\$200.00)	\$200.00
1124100000	Fees & Charges - Administration	(\$17,500.00)	(\$23,641.69)	\$6,141.69	(\$20,000.00)	\$2,500.00
1124110000	Tax Certificates	(\$5,000.00)	(\$7,325.00)	\$2,325.00	(\$7,000.00)	\$2,000.00
1124130000	Miscellaneous	\$0.00	(\$37,192.72)	\$37,192.72	(\$10,000.00)	\$10,000.00
1124130002	Sale of Merchandise	(\$2,500.00)	(\$2,396.92)	(\$103.08)	(\$3,000.00)	\$500.00
1125100000	General Penalties - Administration	(\$250.00)	(\$26.37)	(\$223.63)	(\$50.00)	(\$200.00)
1125100001	Team Supplies	\$0.00	(\$95.80)	\$95.80	\$0.00	\$0.00
1125210000	Business Licenses	(\$13,500.00)	(\$29,695.00)	\$16,195.00	(\$16,000.00)	\$2,500.00
1125210001	Business Licence Late Fee	(\$250.00)	(\$272.00)	\$22.00	(\$200.00)	(\$50.00)
1125630000	Land Lease & Signs Rental	(\$14,500.00)	(\$29,480.00)	\$14,980.00	(\$14,900.00)	\$400.00
1125900000	Other Revenue - Leases	(\$250.00)	(\$650.00)	\$400.00	(\$650.00)	\$400.00
1128400000	Provincial LGFF Operating Grant	(\$57,976.00)	(\$57,976.00)	\$0.00	(\$57,976.00)	\$0.00
1129990000	Cash Over/Short	\$0.00	(\$0.25)	\$0.25	\$0.00	\$0.00
1205200006	Safety Code Council Fees	(\$1,300.00)	(\$63,144.53)	\$61,844.53	(\$35,000.00)	\$33,700.00
Total Administrative Revenue		(\$113,026.00)	(\$252,176.28)	\$139,150.28	(\$164,976.00)	\$51,950.00
G/L Number	Description	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
1233500001	County Contract - Fire Services	(\$146,229.72)	(\$146,230.00)	\$0.28	(\$151,347.76)	\$5,118.04
1233500003	County Contract - Fuel & Equip R & M	(\$3,250.00)	(\$3,771.07)	\$521.07	(\$4,000.00)	\$750.00
1234100000	Fees & Charges - Fire Dept	(\$5,000.00)	(\$23,550.00)	\$18,550.00	(\$10,000.00)	\$5,000.00
1235900000	Fire Dept Miscellaneous Revenue	(\$5,000.00)	(\$17,133.20)	\$12,133.20	(\$5,000.00)	\$0.00
1235900002	Other Fund Raising Rev - Fire Dept	(\$3,000.00)	\$0.00	(\$3,000.00)	(\$2,500.00)	(\$500.00)
Total Fire Revenue		(\$162,479.72)	(\$190,684.27)	\$28,204.55	(\$172,847.76)	\$10,368.04

G/L Number	Description	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
1264130000	Miscellaneous Revenue	(\$10,000.00)	(\$20.00)	(\$9,980.00)	(\$1,000.00)	(\$9,000.00)
1265200000	Animal Licensing	(\$3,000.00)	(\$3,087.50)	\$87.50	(\$3,000.00)	\$0.00
1265300001	Fines - Traffic & Bylaw Enforcement	\$0.00	(\$16,094.25)	\$16,094.25	(\$2,000.00)	\$2,000.00
Total Bylaw Revenue		(\$13,000.00)	(\$19,201.75)	\$6,201.75	(\$6,000.00)	(\$7,000.00)
G/L Number	Description	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
1325900000	Other Revenues - Roads - General	(\$2,500.00)	(\$7,094.24)	\$4,594.24	(\$3,000.00)	\$500.00
1342500000	Weed Control	(\$3,000.00)	(\$1,300.00)	(\$1,700.00)	(\$1,300.00)	(\$1,700.00)
Total Public Works Revenue		(\$5,500.00)	(\$8,394.24)	\$2,894.24	(\$4,300.00)	(\$1,200.00)
G/L Number	Description	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
1411200000	Local Improvement Charges - Water	(\$2,146.29)	(\$2,146.29)	\$0.00	(\$2,146.29)	\$0.00
1414100001	Sale of Water	(\$700,000.00)	(\$677,994.09)	(\$22,005.91)	(\$675,000.00)	(\$25,000.00)
1414100002	Bulk Water Sales	(\$160,000.00)	(\$123,659.57)	(\$36,340.43)	(\$125,000.00)	(\$35,000.00)
1414100003	Water Meter Sales	(\$1,500.00)	(\$453.98)	(\$1,046.02)	(\$2,000.00)	\$500.00
1415100000	Penalties	(\$22,500.00)	(\$24,618.31)	\$2,118.31	(\$27,000.00)	\$4,500.00
1415900000	Connection Fees	(\$10,000.00)	(\$5,883.28)	(\$4,116.72)	(\$6,000.00)	(\$4,000.00)
Total Water Revenue		(\$896,146.29)	(\$834,755.52)	(\$61,390.77)	(\$837,146.29)	(\$59,000.00)
G/L Number	Description	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
1421200000	Local Improvement Charges - Sewer	(\$2,603.90)	(\$2,603.90)	\$0.00	(\$2,603.90)	\$0.00
1424100000	Sewer Services Fees	(\$550,000.00)	(\$587,023.64)	\$37,023.64	(\$575,000.00)	\$25,000.00
1425900002	Treated Effluent	(\$75,000.00)	(\$30,000.00)	(\$45,000.00)	(\$30,000.00)	(\$45,000.00)
Total Sewer Revenue		(\$627,603.90)	(\$619,627.54)	(\$7,976.36)	(\$607,603.90)	(\$20,000.00)

G/L Number	Description	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
1434100000	Garbage Collection Fees	(\$215,000.00)	(\$199,165.66)	(\$15,834.34)	(\$200,000.00)	(\$15,000.00)
1434100001	Recycle Collection Fees	(\$75,000.00)	(\$79,264.32)	\$4,264.32	(\$80,000.00)	\$5,000.00
1435900000	Other Fees - Garbage/Recycling	\$0.00	(\$300.00)	\$300.00	(\$100.00)	\$100.00
Total Garbage & Recycling Revenue		(\$290,000.00)	(\$278,729.98)	(\$11,270.02)	(\$280,100.00)	(\$9,900.00)
G/L Number	Description	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
1514100000	Programs	(\$2,500.00)	(\$2,115.00)	(\$385.00)	(\$2,000.00)	(\$500.00)
1514100001	Miscellaneous Revenue - FCSS	(\$2,500.00)	(\$4,231.21)	\$1,731.21	(\$2,500.00)	\$0.00
1514100002	Fees & Charges - FCSS - Handi-bus	(\$8,000.00)	(\$9,433.61)	\$1,433.61	(\$10,000.00)	\$2,000.00
1514100004	Home Support	(\$8,000.00)	(\$11,480.50)	\$3,480.50	(\$12,000.00)	\$4,000.00
1514100005	FCSS Urban Grant - County of GP	(\$31,769.00)	(\$31,769.00)	\$0.00	(\$31,769.00)	\$0.00
1515600002	Rental - NRC - FCSS	(\$1,432.68)	(\$1,432.68)	\$0.00	(\$1,432.68)	\$0.00
1518400000	Conditional Grants - Provincial - FCSS	(\$63,537.05)	(\$63,537.05)	\$0.00	(\$63,537.05)	\$0.00
1518400001	Conditional Grants - FCSS	(\$3,000.00)	(\$1,200.00)	(\$1,800.00)	(\$1,500.00)	(\$1,500.00)
Total FCSS Revenue		(\$120,738.73)	(\$125,199.05)	\$4,460.32	(\$124,738.73)	\$4,000.00
G/L Number	Description	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
1615200000	Development Permit Revenue	(\$2,500.00)	(\$9,200.00)	\$6,700.00	(\$10,000.00)	\$7,500.00
1615900001	Subdivision & Other Fees - Plan/Dev/Ec D	(\$500.00)	(\$1,100.00)	\$600.00	(\$1,000.00)	\$500.00
Total Development Revenue		(\$3,000.00)	(\$10,300.00)	\$7,300.00	(\$11,000.00)	\$8,000.00

G/L Number	Description	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
1724000002	Community Centre Rentals	(\$15,000.00)	(\$7,386.13)	(\$7,613.87)	(\$8,000.00)	(\$7,000.00)
1724000003	Rentals MPR/POOL	(\$125,000.00)	(\$107,474.26)	(\$17,525.74)	(\$110,000.00)	(\$15,000.00)
1724000004	Rentals St. Mary's	(\$4,500.00)	(\$7,335.70)	\$2,835.70	(\$5,000.00)	\$500.00
1724100001	Recreation Fees - Arena	(\$120,000.00)	(\$155,446.19)	\$35,446.19	(\$155,000.00)	\$35,000.00
1724100002	Recreation Fees - Campsite	(\$45,000.00)	(\$36,747.87)	(\$8,252.13)	(\$37,000.00)	(\$8,000.00)
1724100003	Recreation Fees - Dance Studio	(\$6,000.00)	(\$6,366.34)	\$366.34	(\$6,000.00)	\$0.00
1724100005	Recreation Fees - Swimming Pool	(\$220,000.00)	(\$206,540.38)	(\$13,459.62)	(\$210,000.00)	(\$10,000.00)
1724150000	Recreation Fees-Curling/Ice Plant Power	(\$8,500.00)	(\$9,285.77)	\$785.77	(\$9,000.00)	\$500.00
1725900000	Recreation Donations	(\$7,500.00)	(\$11,800.00)	\$4,300.00	(\$10,000.00)	\$2,500.00
1728500001	Conditional Grant - County - Arena	(\$142,115.80)	(\$141,425.90)	(\$689.90)	(\$144,962.00)	\$2,846.20
1728500005	Conditional Grant - County - Pool	(\$397,924.95)	(\$395,993.25)	(\$1,931.70)	(\$405,893.00)	\$7,968.05
1728500006	Conditional Grant-County-Green Space	(\$27,286.35)	(\$27,153.85)	(\$132.50)	(\$27,833.00)	\$546.65
1728500007	Conditional Grant - County Capital Renew al				(\$65,000.00)	\$65,000.00
1745900001	Other Revenue - Chargebacks to Board	(\$3,600.00)	(\$3,600.00)	\$0.00	(\$3,600.00)	\$0.00
1814130000	Campground - Other Revenue	(\$4,500.00)	(\$4,919.93)	\$419.93	(\$5,000.00)	\$500.00
1824150001	Arena Advertisement Signs - Boards	(\$3,500.00)	(\$9,200.00)	\$5,700.00	(\$8,000.00)	\$4,500.00
1834100000	Recreation Sponsorship - Naming Rights	(\$30,000.00)	(\$30,000.00)	\$0.00	(\$30,000.00)	\$0.00
1835100005	Merchandise Revenue - Recreation	(\$6,500.00)	(\$5,556.55)	(\$943.45)	(\$5,500.00)	(\$1,000.00)
Total Recreation Revenue		(\$1,166,927.10)	(\$1,166,232.12)	(\$694.98)	(\$1,245,788.00)	\$78,860.90
TOTAL REVENUE		(\$8,347,053.07)	(\$8,350,302.18)	\$3,249.11	(\$8,578,658.49)	\$231,605.42

Operating Expenses



G/L Number	Council Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2111300000	Benefits	\$5,000.00	\$4,072.73	\$927.27	\$4,200.00	\$800.00
2111480000	Training	\$10,000.00	\$2,609.51	\$7,390.49	\$10,332.00	(\$332.00)
2111510001	Meeting Fees - Mayor	\$22,500.00	\$23,706.00	(\$1,206.00)	\$24,400.00	(\$1,900.00)
2111510002	Meeting Fees - Council	\$77,500.00	\$83,207.63	(\$5,707.63)	\$91,020.00	(\$13,520.00)
2112110000	Travel, Subs., Memberships - Council	\$30,000.00	\$34,572.96	(\$4,572.96)	\$37,300.00	(\$7,300.00)
2112110003	Public Relations	\$2,000.00	\$3,216.38	(\$1,216.38)	\$2,500.00	(\$500.00)
2112200000	Advertising - Council	\$1,250.00	\$1,180.50	\$69.50	\$1,250.00	\$0.00
2112740000	Insurance - Council	\$525.00	\$525.00	\$0.00	\$525.00	\$0.00
2115100000	General Supplies - Council	\$250.00	\$2,835.41	(\$2,585.41)	\$250.00	\$0.00
2115100001	Council Fund	\$5,000.00	\$1,240.48	\$3,759.52	\$5,000.00	\$0.00
2115100002	Community Economic Development Fund	\$5,000.00	\$1,391.56	\$3,608.44	\$5,000.00	\$0.00
2115100003	Community Enhancement Committee	\$5,000.00	\$1,579.52	\$3,420.48	\$5,000.00	\$0.00
2115300001	Computers and Computer Supplies	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
TOTAL COUNCIL EXPENSESES		\$164,525.00	\$160,137.68	\$4,387.32	\$186,777.00	-\$22,252.00

GL Number	General Administration Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2121100000	Salaries & Wages - Administration	\$610,895.36	\$680,344.85	(\$69,449.49)	\$639,436.82	(\$28,541.46)
2121300000	Benefits	\$113,015.64	\$140,854.35	(\$27,838.71)	\$134,281.73	(\$21,266.09)
2121480000	In-Service Training/Development - Admn	\$2,000.00	\$1,441.66	\$558.34	\$6,000.00	(\$4,000.00)
2122110000	Travel & Subsistence	\$12,000.00	\$17,642.66	(\$5,642.66)	\$25,000.00	(\$13,000.00)
2122110003	Public Relations	\$5,000.00	\$406.33	\$4,593.67	\$2,500.00	\$2,500.00
2122120000	Memberships & Subscriptions	\$5,533.91	\$7,131.69	(\$1,597.78)	\$6,500.00	(\$966.09)
2122150000	Freight & Postage	\$13,000.00	\$11,308.58	\$1,691.42	\$12,500.00	\$500.00
2122170000	Telephone, Communication, Website - Adm	\$25,000.00	\$21,249.75	\$3,750.25	\$21,000.00	\$4,000.00
2122200000	Advertising	\$9,000.00	\$0.00	\$9,000.00	\$2,500.00	\$6,500.00
2122200001	Printing	\$600.00	\$1,204.25	(\$604.25)	\$500.00	\$100.00
2122300002	Professional Services	\$12,000.00	\$19,789.21	(\$7,789.21)	\$20,000.00	(\$8,000.00)
2122500001	Contracted R & M - Building	\$2,500.00	\$3,705.07	(\$1,205.07)	\$3,500.00	(\$1,000.00)
2122500002	Contracted Services - Janitorial	\$53,000.00	\$10,800.00	\$42,200.00	\$11,000.00	\$42,000.00
2122500003	Cont. Services - Water Meter Changeout	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00
2122510001	Contracted - Business Systems Contracts	\$80,000.00	\$66,257.40	\$13,742.60	\$70,000.00	\$10,000.00
2122600000	Equipment Rental/Lease	\$28,000.00	\$28,613.65	(\$613.65)	\$29,000.00	(\$1,000.00)
2122740000	Insurance Premiums	\$40,475.00	\$40,475.00	\$0.00	\$45,085.00	(\$4,610.00)
2123500000	Contracted with County - Assessors	\$33,000.00	\$30,095.78	\$2,904.22	\$30,000.00	\$3,000.00
2125100000	Stationary Supplies	\$6,300.00	\$4,595.11	\$1,704.89	\$5,000.00	\$1,300.00
2125100003	Cleaning Supplies	\$20,000.00	\$23,867.02	(\$3,867.02)	\$23,500.00	(\$3,500.00)
2125100004	Team Fund	\$6,000.00	\$3,039.06	\$2,960.94	\$3,500.00	\$2,500.00
2125100005	Merchandise & Promotional Items	\$10,000.00	\$6,685.00	\$3,315.00	\$10,000.00	\$0.00
2125190000	General Supplies	\$2,000.00	\$2,871.30	(\$871.30)	\$3,000.00	(\$1,000.00)

G/L Number	General Administration Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2125190001	Other Expenses - Tax Recovery	\$500.00	\$1,560.14	(\$1,060.14)	\$800.00	(\$300.00)
2125190002	Other Expenses - Claims	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00
2125300002	Office Furniture	\$500.00	\$142.99	\$357.01	\$500.00	\$0.00
2125300003	Computers	\$4,000.00	\$6,160.40	(\$2,160.40)	\$1,000.00	\$3,000.00
2125400000	Utilities	\$12,000.00	\$9,288.79	\$2,711.22	\$10,000.00	\$2,000.00
2125400001	Water/Sewer	\$800.00	\$684.50	\$115.50	\$750.00	\$50.00
2125500001	Health & Safety	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
2125630000	Land Lease	\$1,250.00	\$4,386.44	(\$3,136.44)	\$1,250.00	\$0.00
2127620000	Contribution to Reserve	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00
2128100000	Short-Term Borrowing/Bank Charges - Admi	\$75,000.00	\$13,603.85	\$61,396.15	\$15,000.00	\$60,000.00
2128100001	Interest & Penalties Paid	\$300.00	\$40,532.92	(\$40,232.92)	\$50,000.00	(\$49,700.00)
2129100000	Tax Rebates & Discounts	\$19,378.63	\$32,543.03	(\$13,164.40)	\$17,305.46	\$2,073.17
TOTAL ADMINISTRATIVE EXPENSES		\$1,360,848.54	\$1,392,019.43	(\$31,170.89)	\$1,365,709.01	(\$4,860.47)
G/L Number	Old Fire Hall Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2132200001	General Services - Bldg R&M	\$5,000.00	\$17,821.28	(\$12,821.28)	\$5,000.00	\$0.00
2132740000	Insurance - Old Fire Hall	\$1,316.00	\$1,316.00	\$0.00	\$4,117.00	(\$2,801.00)
2135400000	Utilities - Old Fire Hall	\$5,000.00	\$6,326.60	(\$1,326.60)	\$6,500.00	(\$1,500.00)
2135400001	Water/Sewer - Old Fire Hall	\$500.00	\$365.10	\$134.90	\$500.00	\$0.00
TOTAL OLD FIRE HALL EXPENSES		\$11,816.00	\$25,828.98	(\$14,012.98)	\$16,117.00	(\$4,301.00)
G/L Number	Mountview Health Complex Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2142110000	Travel & Subsistence - MVHC	\$3,500.00	\$6,769.33	(\$3,269.33)	\$5,000.00	(\$1,500.00)
2142200000	MVHC Advertising	\$2,500.00	\$36.00	\$2,464.00	\$1,500.00	\$1,000.00
2142300000	Professional Services - MVHC	\$5,000.00	\$625.00	\$4,375.00	\$10,000.00	(\$5,000.00)
TOTAL MVHC EXPENSES		\$11,000.00	\$7,430.33	\$3,569.67	\$16,500.00	(\$5,500.00)

G/L Number	Policing Cost Expense	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2217500000	Policing Costs	\$124,844.00	\$124,844.00	\$0.00	\$138,239.00	(\$13,395.00)
TOTAL POLICING EXPENSES		\$124,844.00	\$124,844.00	\$0.00	\$138,239.00	(\$13,395.00)
G/L Number	Emergency Management Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2245100000	General Supplies - Emergency Management	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
2247500000	Contrib to Other Local Gov't - Emerg Mng	\$11,600.00	\$11,940.52	(\$340.52)	\$12,000.00	(\$400.00)
2247700000	Grants to Organizations - Emerg Mgn	\$5,000.00	\$5,000.00	\$0.00	\$5,500.00	(\$500.00)
TOTAL EMERGENCY MANAGEMENT EXPENSES		\$17,100.00	\$16,940.52	\$159.48	\$18,000.00	(\$900.00)
G/L Number	Bylaw Enforcement Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2263500001	Contract w /other Local Gov't - Bylaw Enf	\$45,000.00	\$32,561.00	\$12,439.00	\$45,000.00	\$0.00
2263500002	Contracted w/other Local Gov't - Animal	\$5,000.00	\$4,224.34	\$775.66	\$5,000.00	\$0.00
TOTAL BYLAW ENFORCEMENT EXPENSE		\$50,000.00	\$36,785.34	\$13,214.66	\$50,000.00	\$0.00
G/L Number	Requisition Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2537500000	Grande Spirit Foundation Requisition	\$29,719.00	\$29,719.00	\$0.00	\$33,977.00	(\$4,258.00)
2557500001	ASFF Alberta School Foundation Fund	\$819,747.26	\$819,747.26	\$0.00	\$881,923.14	(\$62,175.88)
2557500002	Grande Prairie RCSSD	\$101,013.02	\$101,013.02	\$0.00	\$110,548.99	(\$9,535.97)
TOTAL REQUISITION EXPENSES		\$950,479.28	\$950,479.28	\$0.00	\$1,026,449.13	(\$75,969.85)
G/L Number	Planning/Dev/Ec Dev Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2612110000	Travel, Sub., Memberships	\$5,330.25	\$5,330.25	\$0.00	\$6,724.00	(\$1,393.75)
2612200000	Advertising	\$250.00	\$846.72	(\$596.72)	\$1,000.00	(\$750.00)
2615100001	Supplies-Events, Fundraising	\$10,000.00	\$2,142.19	\$7,857.81	\$10,000.00	\$0.00
2617700000	Grants to Com Orgs - EcDec/Planning	\$30,000.00	\$57,180.37	(\$27,180.37)	\$42,173.91	(\$12,173.91)
TOTAL PLANNING/DEV/EC DEV EXPENSE		\$45,580.25	\$65,499.53	(\$19,919.28)	\$59,897.91	(\$14,317.66)

Rec/Parks & Facilities Expenses		2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
GL Number						
2722110001	St. Mary School Kitchen	\$45,000.00	\$0.00	\$45,000.00	\$5,000.00	\$40,000.00
2728310000	Debuture Int - Arena & Pool	\$111,373.91	\$111,373.91	\$0.00	\$106,409.13	\$4,964.78
2728320000	Debuture Principal - Arena & Pool	\$135,842.47	\$135,842.47	\$0.00	\$140,807.25	(\$4,964.78)
TOTAL REC/PARKS & FACILITIES EXP		\$292,216.38	\$247,216.38	\$45,000.00	\$252,216.38	\$40,000.00
Library Expenses		2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
GL Number						
2741100000	Salary & Wages - Library	\$198,971.28	\$204,199.75	(\$5,228.47)	\$230,049.34	(\$31,078.06)
2741300000	Benefits	\$44,967.51	\$48,909.61	(\$3,942.10)	\$55,211.84	(\$10,244.33)
2742500001	Cont Services - Library Bldg	\$2,000.00	\$299.70	\$1,700.30	\$2,000.00	\$0.00
2742500002	Contracted Services - Janitorial	\$0.00	\$7,800.00	(\$7,800.00)	\$7,800.00	(\$7,800.00)
2742740000	Insurance - Library	\$2,483.00	\$2,483.00	\$0.00	\$3,386.00	(\$903.00)
2745100000	General Supplies - Library	\$50.00	\$45.80	\$4.20	\$50.00	\$0.00
2745400001	Water/Sewer	\$1,000.00	\$787.40	\$212.60	\$1,000.00	\$0.00
2745500000	Health & Safety	\$350.00	\$0.00	\$350.00	\$250.00	\$100.00
2747700000	Membership to Peace Library System	\$17,615.21	\$16,211.30	\$1,403.91	\$17,000.00	\$615.21
TOTAL LIBRARY EXPENSES		\$267,437.00	\$280,736.56	(\$13,299.56)	\$316,747.18	(\$49,310.18)
Campground Expenses		2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
GL Number						
2812110000	Travel, Sub., Memberships	\$400.00	\$964.09	(\$564.09)	\$1,000.00	(\$600.00)
2812170000	Telephone & Communications	\$2,000.00	\$1,411.18	\$588.82	\$1,500.00	\$500.00
2812502000	Contracted Serv Campsite Attendant	\$22,500.00	\$21,560.00	\$940.00	\$23,000.00	(\$500.00)
2812502001	Cont Services - Campsite	\$5,000.00	\$2,552.99	\$2,447.01	\$2,500.00	\$2,500.00
2812510000	Contracted - Business Systems	\$0.00	\$160.77	(\$160.77)	\$1,500.00	(\$1,500.00)
2812740000	Insurance	\$651.00	\$651.00	\$0.00	\$3,386.00	(\$2,735.00)
2815100000	General Supplies	\$500.00	\$88.31	\$411.69	\$250.00	\$250.00
2815400000	Utilities	\$7,500.00	\$8,898.12	(\$1,398.12)	\$9,000.00	(\$1,500.00)
2815400001	Water/Sewer	\$700.00	\$290.80	\$409.20	\$500.00	\$200.00
TOTAL CAMPGROUND EXPENSES		\$39,251.00	\$36,577.26	\$2,673.74	\$42,636.00	(\$3,385.00)

GL Number	PW Administration & Facilities Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
231100000	Salaries & Wages	\$419,078.05	\$400,617.25	\$18,460.80	\$434,611.62	(\$15,533.57)
231300000	Benefits	\$84,234.69	\$84,279.10	(\$44.41)	\$91,268.44	(\$7,033.75)
231148000	In Serv Training/Development	\$5,000.00	\$4,122.96	\$877.04	\$5,000.00	\$0.00
231211000	Travel, Subsistence	\$4,500.00	\$3,369.52	\$1,130.48	\$4,500.00	\$0.00
231212000	Memberships	\$3,500.00	\$4,679.05	(\$1,179.05)	\$4,500.00	(\$1,000.00)
231215000	Freight & Postage	\$15,000.00	\$10,917.05	\$4,082.95	\$12,500.00	\$2,500.00
231217000	Telephone, Communications	\$4,100.00	\$1,238.48	\$2,861.52	\$1,500.00	\$2,600.00
231250001	Contracted Building Repairs	\$4,000.00	\$8,305.93	(\$4,305.93)	\$4,000.00	\$0.00
231250003	Contracted Services - Janitorial	\$0.00	\$4,200.00	(\$4,200.00)	\$4,200.00	(\$4,200.00)
231250300	Contracted Service	\$4,000.00	\$2,553.88	\$1,446.12	\$4,000.00	\$0.00
231250301	Contracted Services - Equip	\$0.00	\$476.00	(\$476.00)	\$500.00	(\$500.00)
231274000	Insurance	\$9,157.00	\$9,591.00	(\$434.00)	\$11,832.00	(\$2,675.00)
231510001	Supplies - Building Repairs	\$1,200.00	\$355.70	\$844.30	\$1,200.00	\$0.00
231510004	Team Fund	\$800.00	\$323.28	\$476.72	\$1,800.00	(\$1,000.00)
231530000	Computers	\$1,200.00	\$426.14	\$773.86	\$1,200.00	\$0.00
231540000	Utilities	\$4,500.00	\$9,971.69	(\$5,471.69)	\$10,000.00	(\$5,500.00)
231540001	Water/Sewer	\$2,000.00	\$2,008.10	(\$8.10)	\$2,000.00	\$0.00
231550000	Health & Safety/PPE	\$6,800.00	\$5,036.68	\$1,763.32	\$6,800.00	\$0.00
TOTAL PW ADMINISTRATION & FACILITIES EXPENSES		\$569,069.74	\$552,471.81	\$16,597.93	\$601,412.06	(\$32,342.32)

G/L Number	Roads/Streets & Lighting Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2322170000	Telephone & Communication	\$2,750.00	\$4,729.68	(\$1,979.68)	\$4,750.00	(\$2,000.00)
2322300003	ProfessionalServices-Engineering	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
2322510001	Contracted Repairs - Equipment	\$35,000.00	\$105,950.83	(\$70,950.83)	\$55,000.00	(\$20,000.00)
2322600000	Equipment Rental/Lease	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
2322700000	Miscellaneous Expenses	\$200.00	\$771.77	(\$571.77)	\$200.00	\$0.00
2322700005	Contracted Services - Other	\$28,000.00	\$33,775.72	(\$5,775.72)	\$35,000.00	(\$7,000.00)
2322740000	Insurance	\$2,500.00	\$1,742.00	\$758.00	\$302.00	\$2,198.00
2323500000	Contracted w/County	\$18,500.00	\$19,493.00	(\$993.00)	\$21,000.00	(\$2,500.00)
2325100001	General Supplies - Tools & Parts	\$4,500.00	\$5,458.30	(\$958.30)	\$4,500.00	\$0.00
2325100002	General Supplies - Gravel	\$20,000.00	\$16,772.93	\$3,227.07	\$20,000.00	\$0.00
2325100003	General Supplies - Winter Control	\$25,000.00	\$12,371.26	\$12,628.74	\$20,000.00	\$5,000.00
2325100006	Road Patching Materials	\$47,000.00	\$47,801.93	(\$801.93)	\$47,000.00	\$0.00
2325100007	Sign Replacement/Repair	\$7,000.00	\$547.34	\$6,452.66	\$1,500.00	\$5,500.00
2325100011	Fuel Supplies	\$56,000.00	\$39,221.58	\$16,778.42	\$45,000.00	\$11,000.00
2325200001	Parts/Supplies - Equip R & M	\$35,000.00	\$21,286.77	\$13,713.23	\$25,000.00	\$10,000.00
2325400000	Utilities	\$165,000.00	\$128,213.33	\$36,786.67	\$150,000.00	\$15,000.00
2327000000	Contribution to Capital Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ROADS/STREETS & LIGHTING EXPENSE		\$473,950.00	\$438,136.44	\$35,813.56	\$456,752.00	\$17,198.00

G/L Number	Grounds & Open Spaces Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2341100000	Salaries & Wages - Grounds/Open Spaces	\$131,770.75	\$162,437.22	(\$30,666.47)	\$151,166.32	(\$19,395.57)
2341300000	Benefits	\$20,819.78	\$22,210.39	(\$1,390.61)	\$23,884.28	(\$3,064.50)
2342300000	Professional Fees	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
2342500000	Contracted Service	\$21,000.00	\$34,587.72	(\$13,587.72)	\$25,000.00	(\$4,000.00)
2342500001	Weed Control	\$4,500.00	\$6,597.74	(\$2,097.74)	\$6,500.00	(\$2,000.00)
2342740000	Insurance	\$56.00	\$56.00	\$0.00	\$56.00	\$0.00
2345100000	General Supplies	\$5,500.00	\$6,228.73	(\$728.73)	\$6,500.00	(\$1,000.00)
2345100001	Trees, Flower & Weed Control Maintenance	\$32,000.00	\$21,111.23	\$10,888.77	\$21,000.00	\$11,000.00
2345100002	Portable Toilets	\$4,200.00	\$4,641.36	(\$441.36)	\$4,200.00	\$0.00
2345100011	Fuel	\$9,000.00	\$6,639.92	\$2,360.08	\$10,000.00	(\$1,000.00)
2345400001	Water/Sewer	\$600.00	\$655.10	(\$55.10)	\$600.00	\$0.00
TOTAL GROUNDS & OPEN SPACES EXPENSES		\$230,946.53	\$265,165.41	(\$34,218.88)	\$250,406.60	(\$19,460.07)
G/L Number	Water Supply/Distribution Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2411100000	Salaries & Wages - Water	\$199,679.72	\$220,706.26	(\$21,026.54)	\$205,684.34	(\$6,004.62)
2411300000	Benefits	\$45,127.62	\$53,273.97	(\$8,146.35)	\$46,484.66	(\$1,357.04)
2412120000	Memberships	\$1,500.00	\$244.28	\$1,255.72	\$1,500.00	\$0.00
2412170000	Telephone & Communications	\$20,000.00	\$29,751.90	(\$9,751.90)	\$27,000.00	(\$7,000.00)
2412170001	Alarm Monitoring	\$2,200.00	\$943.50	\$1,256.50	\$2,200.00	\$0.00

G/L Number	Water Supply/Distribution Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2412300002	Professional Services-Engineering	\$10,000.00	\$3,688.20	\$6,311.80	\$10,000.00	\$0.00
2412300003	Professional Services - Lab Testing	\$37,000.00	\$32,609.95	\$4,390.05	\$35,000.00	\$2,000.00
2412500001	Contracted Repairs - Building	\$7,500.00	\$13,069.03	(\$5,569.03)	\$7,500.00	\$0.00
2412500002	Contracted Repairs - Lines	\$30,000.00	\$44,581.83	(\$14,581.83)	\$45,000.00	(\$15,000.00)
2412500004	Contracted Repairs - Water Reservoir	\$4,500.00	\$19,351.98	(\$14,851.98)	\$4,500.00	\$0.00
2412500005	Maintenance Contract - Billing System	\$5,000.00	\$3,790.71	\$1,209.29	\$5,000.00	\$0.00
2412500006	Contracted Repairs - Equipment	\$5,000.00	\$25,424.87	(\$20,424.87)	\$10,000.00	(\$5,000.00)
2412600000	Equipment Rental/Lease	\$0.00	\$10.00	(\$10.00)	\$0.00	\$0.00
2412730000	County Land Taxes - Reservoir/Tow er Land	\$163.00	\$553.83	(\$390.83)	\$163.00	\$0.00
2412740000	Insurance	\$17,618.00	\$17,618.00	\$0.00	\$24,550.00	(\$6,932.00)
2415100001	General Supplies - Tools & Parts	\$3,000.00	\$3,394.08	(\$394.08)	\$3,000.00	\$0.00
2415100002	Treatment Supplies - Chemicals	\$140,000.00	\$159,582.48	(\$19,582.48)	\$160,000.00	(\$20,000.00)
2415100003	Water Meters	\$5,500.00	\$10,398.48	(\$4,898.48)	\$5,500.00	\$0.00
2415100004	Repairs/Maintenance-Live Valves Hydrants	\$35,000.00	\$39,093.75	(\$4,093.75)	\$35,000.00	\$0.00
2415100007	Consumable Treatment Supplies	\$2,000.00	\$261.77	\$1,738.23	\$2,000.00	\$0.00
2415100008	Testing Supplies & Equipment	\$7,500.00	\$1,686.66	\$5,813.34	\$3,000.00	\$4,500.00
2415100011	Fuel - Propane Only	\$5,000.00	\$1,995.18	\$3,004.82	\$5,000.00	\$0.00
2415300001	Small Equipment/Computer Replacement	\$2,500.00	\$411.15	\$2,088.85	\$2,500.00	\$0.00
2415400000	Utilities	\$145,000.00	\$113,027.23	\$31,972.78	\$115,000.00	\$30,000.00
2415400001	Water/Sew er	\$15,000.00	\$159.80	\$14,840.20	\$15,000.00	\$0.00
2418310000	Debenture Interest	\$40,643.46	\$26,175.63	\$14,467.83	\$37,284.94	\$3,358.52
2418320000	Debenture Principal	\$107,112.52	\$74,956.20	\$32,156.32	\$110,471.04	(\$3,358.52)
TOTAL WATER SUPPLY/DIST EXPENSE		\$893,544.32	\$896,760.72	(\$3,216.40)	\$918,337.98	(\$24,793.66)

G/L Number	Sewer Service & Treatment Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2422170000	Telephone, Communications	\$800.00	\$810.56	(\$10.56)	\$800.00	\$0.00
2422300002	Professional Services-Engineering	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
2422300003	Sewer Lagoon Samples	\$4,000.00	\$420.00	\$3,580.00	\$4,000.00	\$0.00
2422500000	Contracted Repairs Building	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
2422500001	Contracted Repairs - Mains & Lines	\$10,000.00	\$25,186.86	(\$15,186.86)	\$22,500.00	(\$12,500.00)
2422500002	Contracted Repairs - Equipment	\$6,000.00	\$1,676.60	\$4,323.40	\$6,000.00	\$0.00
2422600000	Equipment Rental/Lease	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
2422740000	Insurance - Sewer	\$868.00	\$868.00	\$0.00	\$1,473.00	(\$605.00)
2425100001	General Supplies - Tools & Parts	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
2425100002	Supplies - Treatment	\$18,000.00	\$17,814.97	\$185.03	\$18,000.00	\$0.00
2425100004	Repairs & Maintenance - Lines/Manholes	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
2425100011	Fuel Supplies - Propane Only	\$4,800.00	\$0.00	\$4,800.00	\$4,800.00	\$0.00
2425400000	Utilities	\$40,000.00	\$32,612.57	\$7,387.44	\$40,000.00	\$0.00
2425400001	Water/Sewer	\$22,500.00	\$43,316.90	(\$20,816.90)	\$22,500.00	\$0.00
2425900000	Sewer Line Land Lease	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
2428310000	Debt Interest	\$59,073.11	\$45,791.43	\$13,281.68	\$54,659.84	\$4,413.27
2428320000	Debt Principal	\$82,463.77	\$70,419.66	\$12,044.11	\$86,877.04	(\$4,413.27)
TOTAL SEWER SERVICE & TREATMENT EXPENSE		\$270,504.88	\$238,917.55	\$31,587.34	\$283,609.88	(\$13,105.00)
G/L Number	Garbage/Recycling Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2432700001	Contracted Services - Garbage Collection	\$98,500.00	\$92,220.88	\$6,279.12	\$94,250.00	\$4,250.00
2432700002	Contracted Services - Recycle Collection	\$78,000.00	\$72,800.63	\$5,199.37	\$73,000.00	\$5,000.00
2433500000	Landfill - Contracted with other Gov's	\$74,250.00	\$74,250.00	\$0.00	\$76,500.00	(\$2,250.00)
TOTAL GARBAGE/RECYCLE EXPENSE		\$250,750.00	\$239,271.51	\$11,478.49	\$243,750.00	\$7,000.00

G/L Number	FCSS Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2511100000	Salaries & Wages - Administration	\$95,553.57	\$95,658.01	(\$104.44)	\$95,890.88	(\$337.31)
2511100001	Salaries & Wages - Home Support	\$16,500.00	\$21,160.68	(\$4,660.68)	\$20,000.00	(\$3,500.00)
2511300000	Benefits - Admin	\$22,092.86	\$24,339.15	(\$2,246.29)	\$23,013.81	(\$920.95)
2511300001	Benefits - Homes Support	\$1,237.50	\$1,570.72	(\$333.22)	\$1,500.00	(\$262.50)
2511480000	In Service Training/Development - Admin	\$2,500.00	\$1,729.60	\$770.40	\$2,000.00	\$500.00
2511480001	In Service Training/Development - HS	\$250.00	\$0.00	\$250.00	\$500.00	(\$250.00)
2512110000	Travel & Subsistence- Administration	\$6,500.00	\$5,391.69	\$1,108.31	\$5,500.00	\$1,000.00
2512110002	Public Relations/Programming	\$1,825.00	\$77.95	\$1,747.05	\$1,800.00	\$25.00
2512110003	Odyssey House	\$3,500.00	\$3,619.00	(\$119.00)	\$3,500.00	\$0.00
2512110005	FCSS Programming	\$8,500.00	\$6,617.92	\$1,882.08	\$8,500.00	\$0.00
2512120000	Memberships & Subscriptions	\$900.00	\$1,138.85	(\$238.85)	\$1,000.00	(\$100.00)
2512170000	Telephone, Communication	\$2,250.00	\$1,519.82	\$730.18	\$1,500.00	\$750.00
2512300000	Professional Services	\$3,300.00	\$728.69	\$2,571.31	\$1,500.00	\$1,800.00
2512740000	Insurance				\$250.00	
2515100001	General Supplies	\$3,500.00	\$1,750.42	\$1,749.58	\$1,750.00	\$1,750.00
2515100002	Supplies - Home Support	\$150.00	\$46.97	\$103.03	\$500.00	(\$350.00)
2515100003	Office Furniture/Computer	\$500.00	\$65.88	\$434.12	\$500.00	\$0.00
2515100004	Team Fund	\$300.00	\$161.39	\$138.61	\$400.00	(\$100.00)
2515500000	Health & Safety	\$350.00	\$250.13	\$99.87	\$250.00	\$100.00
TOTAL FCSS EXPENSES		\$169,708.93	\$165,826.87	\$3,882.06	\$169,854.69	\$104.24

G/L Number	Community Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
252200000	Contracted Services - Community Bus	\$10,000.00	\$17,092.00	(\$7,092.00)	\$25,000.00	(\$15,000.00)
2522110004	Community Programming	\$5,000.00	\$2,530.67	\$2,469.33	\$3,500.00	\$1,500.00
2522500002	Contracted R & M- Community Bus	\$5,000.00	\$6,096.75	(\$1,096.75)	\$3,500.00	\$1,500.00
2522740000	Insurance	\$5,557.00	\$5,557.00	\$0.00	\$5,637.00	(\$80.00)
2525100011	Fuel Supplies - Community Bus	\$7,500.00	\$3,085.14	\$4,414.86	\$5,500.00	\$2,000.00
TOTAL COMMUNITY EXPENSES		\$25,557.00	\$31,276.42	(\$5,719.42)	\$43,137.00	(\$12,080.00)

G/L Number	Fire Department Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2230000000	Fire Prevention & Public Education	\$3,000.00	\$3,005.65	(\$5.65)	\$3,000.00	\$0.00
2231100000	Salaries/Wages - F.D.	\$75,510.17	\$86,717.82	(\$11,207.65)	\$80,879.34	(\$5,369.17)
2231300001	Employer Contributions-Benefits-Fire Dep	\$16,612.24	\$21,648.65	(\$5,036.41)	\$19,411.04	(\$2,798.80)
2231480000	Training & Development	\$7,500.00	\$6,216.49	\$1,283.51	\$7,500.00	\$0.00
2231590003	Volunteer Force - Fire Dept	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
2232110000	Travel, Subs., Registrations	\$5,000.00	\$1,361.90	\$3,638.10	\$2,500.00	\$2,500.00

G/L Number	Fire Department Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2232150000	Freight & Postage	\$250.00	\$1,156.72	(\$906.72)	\$500.00	(\$250.00)
2232170000	Telephone, Communications	\$20,500.00	\$24,345.90	(\$3,845.90)	\$25,000.00	(\$4,500.00)
2232200000	Advertising	\$500.00	\$320.00	\$180.00	\$500.00	\$0.00
2232200001	General Services - Bldg R & M	\$2,500.00	\$4,121.40	(\$1,621.40)	\$2,500.00	\$0.00
2232200002	Gen Services - Equip R & M	\$7,500.00	\$4,771.87	\$2,728.13	\$5,000.00	\$2,500.00
2232500000	Contracted Services - Janitorial	\$2,450.00	\$3,775.00	(\$1,325.00)	\$4,000.00	(\$1,550.00)
2232500001	County Fire Services - Administrative	\$92,061.08	\$69,045.81	\$23,015.27	\$95,283.22	(\$3,222.14)
2232600000	Equipment Rental/Lease	\$1,500.00	\$5,682.77	(\$4,182.77)	\$4,000.00	(\$2,500.00)
2232740000	Insurance	\$11,010.00	\$11,010.00	\$0.00	\$11,332.00	(\$322.00)
2235100000	Stationery & Office Supplies	\$5,000.00	\$3,352.29	\$1,647.71	\$3,500.00	\$1,500.00
2235100001	General Supplies	\$5,000.00	\$8,438.94	(\$3,438.94)	\$5,000.00	\$0.00
2235100003	Equipment, Uniforms	\$12,500.00	\$40,561.31	(\$28,061.31)	\$15,000.00	(\$2,500.00)
2235100011	Fuel Supplies	\$5,500.00	\$3,593.88	\$1,906.12	\$5,000.00	\$500.00
2235200000	Parts/Supplies - Veh/Equip	\$7,500.00	\$16,617.40	(\$9,117.40)	\$10,000.00	(\$2,500.00)
2235400000	Utilities	\$25,000.00	\$16,565.86	\$8,434.15	\$16,500.00	\$8,500.00
2235400001	Water/Sewer	\$3,500.00	\$98.90	\$3,401.10	\$1,000.00	\$2,500.00
2235500001	Health & Safety Supplies	\$1,500.00	\$1,562.23	(\$62.23)	\$1,500.00	\$0.00
2237620000	Contributed to Capital Res - Fire Dept	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00
2238310000	Debenture Interest - Fire Hall	\$16,134.57	\$7,924.96	\$8,209.61	\$14,978.14	\$1,156.43
2238320000	Debenture Principal - Fire Hall	\$36,778.13	\$18,531.39	\$18,246.74	\$37,934.56	(\$1,156.43)
TOTAL FIRE HALL EXPENSES		\$434,306.19	\$430,427.14	\$3,879.05	\$441,818.30	(\$7,512.11)

G/L Number	Arena Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2821100000	Salaries & Wages - Arena	\$153,875.26	\$226,422.97	(\$72,547.71)	\$147,171.66	\$6,703.60
2821300000	Benefits	\$40,776.95	\$45,788.69	(\$5,011.74)	\$32,966.45	\$7,810.50
2821480000	In Serv Training/Development	\$2,500.00	\$25.00	\$2,475.00	\$3,200.00	(\$700.00)
2822110000	Travel, Subsistence	\$2,500.00	\$29.28	\$2,470.72	\$1,000.00	\$1,500.00
2822170000	Telephone & Communications	\$5,000.00	\$5,893.74	(\$893.74)	\$4,500.00	\$500.00
2822300000	Professional Services	\$500.00	\$875.00	(\$375.00)	\$875.00	(\$375.00)
2822500000	Rental/Lease	\$500.00	\$812.11	(\$312.11)	\$1,000.00	(\$500.00)
2822500002	Contracted Services - Janitorial	\$0.00	\$7,950.00	(\$7,950.00)	\$2,000.00	(\$2,000.00)
2822501000	Cont Services - Bldg	\$15,000.00	\$26,633.29	(\$11,633.29)	\$25,000.00	(\$10,000.00)
2822501001	Cont Services - Equipment	\$20,000.00	\$56,317.83	(\$36,317.83)	\$30,000.00	(\$10,000.00)
2822510000	Contracted - Business Systems	\$1,200.00	\$1,264.35	(\$64.35)	\$2,500.00	(\$1,300.00)
2822740000	Insurance	\$10,978.00	\$10,978.00	\$0.00	\$12,131.00	(\$1,153.00)
2825100000	General Supplies	\$6,500.00	\$11,962.58	(\$5,462.58)	\$6,500.00	\$0.00
2825100004	Team Fund	\$300.00	\$165.09	\$134.91	\$300.00	\$0.00
2825400000	Utilities	\$130,000.00	\$95,181.45	\$34,818.55	\$100,000.00	\$30,000.00
2825400001	Water/Sewer	\$3,250.00	\$2,593.40	\$656.60	\$3,000.00	\$250.00
2825500001	Health & Safety	\$1,250.00	\$709.82	\$540.18	\$1,000.00	\$250.00
2827620000	Arena Reserve	\$25,000.00	\$25,000.00	\$0.00	\$50,000.00	(\$25,000.00)
TOTAL ARENA EXPENSES		\$419,130.21	\$518,602.60	(\$99,472.39)	\$423,144.11	(\$4,013.90)

G/L Number	Swimming Pool Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
283110000	Salary & Wages - Swimming Pool	\$555,782.65	\$584,649.40	(\$28,866.75)	\$575,267.08	(\$19,484.43)
283130000	Benefits	\$79,476.92	\$87,965.36	(\$8,488.44)	\$82,263.19	(\$2,786.27)
283148000	In Serv Training/Development	\$5,000.00	\$3,954.47	\$1,045.53	\$7,500.00	(\$2,500.00)
283211000	Travel, Subsistence	\$4,000.00	\$1,044.04	\$2,955.96	\$1,500.00	\$2,500.00
2832110003	Public Relations	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00
283212000	Memberships	\$3,000.00	\$2,692.92	\$307.08	\$3,000.00	\$0.00
283215000	Freight & Postage	\$4,100.00	\$4,372.06	(\$272.06)	\$4,500.00	(\$400.00)
283217000	Telephone & Communications	\$12,000.00	\$9,099.19	\$2,900.81	\$12,000.00	\$0.00
283220000	Advertising	\$1,000.00	\$387.99	\$612.01	\$500.00	\$500.00
2832200001	Printing	\$1,000.00	\$208.29	\$791.71	\$500.00	\$500.00
283230000	Professional Services	\$11,000.00	\$1,844.00	\$9,156.00	\$10,000.00	\$1,000.00
2832300001	AHS - Water Testing	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00
283250000	Cont Services - Bldg	\$35,000.00	\$55,041.86	(\$20,041.86)	\$30,000.00	\$5,000.00
2832500001	Cont Service - Repairs & Maintenance	\$20,000.00	\$8,153.19	\$11,846.81	\$20,000.00	\$0.00
2832500003	Contracted Services - Janitorial	\$3,000.00	\$27,600.00	(\$24,600.00)	\$30,000.00	(\$27,000.00)
2832500004	Contracted Services - Elevator	\$3,000.00	\$3,055.56	(\$55.56)	\$3,000.00	\$0.00
2832500005	Contracted Services - Activenet	\$11,000.00	\$9,552.87	\$1,447.13	\$10,000.00	\$1,000.00
2832500007	Contracted Services - Other	\$5,000.00	\$49.00	\$4,951.00	\$2,500.00	\$2,500.00
283251000	Contracted - Business Systems	\$500.00	\$1,264.35	(\$764.35)	\$1,500.00	(\$1,000.00)

G/L Number	Swimming Pool Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2832600000	Equipment/Rental Lease	\$7,200.00	\$12,002.73	(\$4,802.73)	\$5,000.00	\$2,200.00
2832740000	Insurance	\$15,229.00	\$15,229.00	\$0.00	\$25,448.00	(\$10,219.00)
2835100000	General Supplies	\$4,500.00	\$6,237.77	(\$1,737.77)	\$6,500.00	(\$2,000.00)
2835100001	Chemicals	\$38,500.00	\$40,133.34	(\$1,633.34)	\$45,000.00	(\$6,500.00)
2835100002	Stationery Supplies	\$2,500.00	\$802.80	\$1,697.20	\$1,500.00	\$1,000.00
2835100004	Clothing Allowance	\$1,400.00	\$698.00	\$702.00	\$1,000.00	\$400.00
2835100005	Merchandise Sales - Pool	\$7,500.00	\$3,698.81	\$3,801.19	\$5,000.00	\$2,500.00
2835100006	Programming Supplies	\$8,500.00	\$9,587.86	(\$1,087.86)	\$10,000.00	(\$1,500.00)
2835100007	Team Fund	\$1,000.00	\$396.28	\$603.72	\$750.00	\$250.00
2835200000	Equipment, Repairs & Maintenance	\$15,000.00	\$7,814.98	\$7,185.02	\$10,000.00	\$5,000.00
2835400000	Utilities	\$269,000.00	\$179,231.66	\$89,768.34	\$225,000.00	\$44,000.00
2835400001	Water/Sewer	\$55,000.00	\$54,317.00	\$683.00	\$55,000.00	\$0.00
2835500001	Health & Safety	\$2,000.00	\$630.56	\$1,369.44	\$2,000.00	\$0.00
2837620002	Contribution to Recreation Reserve	\$0.00	\$0.00	\$0.00		\$0.00
TOTAL SWIMMING POOL		\$1,183,238.57	\$1,131,715.34	\$51,523.23	\$1,188,278.27	(\$5,039.70)
G/L Number	Fitness Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
2842500000	Cont Service - Fitness Centre - Bldg	\$0.00	\$1,349.28	(\$1,349.28)	\$1,500.00	(\$1,500.00)
2842500001	Cont Service - Fitness Centre - Equip	\$6,500.00	\$5,380.65	\$1,119.35	\$6,000.00	\$500.00
2842510001	Contracted Services - Fitness Instructor	\$4,500.00	\$1,205.00	\$3,295.00	\$3,250.00	\$1,250.00
2845100000	General Supplies - Fitness	\$1,000.00	\$883.38	\$116.62	\$1,000.00	\$0.00
2845200000	Equipment	\$1,000.00	\$489.97	\$510.03	\$1,000.00	\$0.00
TOTAL FITNESS EXPENSES		\$13,000.00	\$9,308.28	\$3,691.72	\$12,750.00	\$250.00

G/L Number	Recreation Facility Expenses	2025 Budget	2025 Actual	2025 Variance	2026 Budget	2025 VS 2026
285250000	Contracted Services - Bldg	\$1,500.00	\$3,301.40	(\$1,801.40)	\$28,500.00	(\$27,000.00)
285250001	Contracted Services - Equipment	\$1,500.00	\$1,849.50	(\$349.50)	\$2,500.00	(\$1,000.00)
285250002	Cont Serv - C/C - Janitorial	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$1,500.00)
285250003	Cont. Service - MPR	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
285250004	Elevator	\$2,500.00	\$2,892.90	(\$392.90)	\$2,500.00	\$0.00
2852740000	Insurance	\$4,566.00	\$4,566.00	\$0.00	\$4,419.00	\$147.00
2855100000	General Supplies	\$1,500.00	\$1,095.51	\$404.49	\$1,500.00	\$0.00
2855100001	Gen. Supplies - MPR	\$0.00	\$0.00	\$0.00	\$200.00	(\$200.00)
2855400000	Utilities	\$13,000.00	\$12,974.99	\$25.01	\$13,000.00	\$0.00
TOTAL REC FACILITY EXPENSE		\$26,566.00	\$26,680.30	(\$114.30)	\$56,119.00	(\$29,553.00)

TOTAL OPERATING EXPENSES	8,295,369.82	8,289,055.65	6,314.17	8,578,658.49	-277,538.67
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Revenue Summary

REVENUE	2025 Actual
GENERAL	-\$ 4,845,001.43
ADMINISTRATIVE	-\$ 252,176.28
FIRE	-\$ 190,684.27
BYLAW	-\$ 19,201.75
PUBLIC WORKS	-\$ 8,394.24
WATER	-\$ 834,755.52
SEWER	-\$ 619,627.54
GARBAGE & RECYCLING	-\$ 278,729.98
FCSS	-\$ 125,199.05
DEVELOPMENT	-\$ 10,300.00
RECREATION	-\$ 1,166,232.12
TOTAL REVENUE	-\$ 8,350,302.18

REVENUE	2025 Budget
GENERAL	-\$ 4,948,631.33
ADMINISTRATIVE	-\$ 113,026.00
FIRE	-\$ 162,479.72
BYLAW	-\$ 13,000.00
PUBLIC WORKS	-\$ 5,500.00
WATER	-\$ 896,146.29
SEWER	-\$ 627,603.90
GARBAGE & RECYCLING	-\$ 290,000.00
FCSS	-\$ 120,738.73
DEVELOPMENT	-\$ 3,000.00
RECREATION	-\$ 1,166,927.10
TOTAL REVENUE	-\$ 8,347,053.07

REVENUE	2026
GENERAL	-\$ 5,124,157.81
ADMINISTRATIVE	-\$ 164,976.00
FIRE	-\$ 172,847.76
BYLAW	-\$ 6,000.00
PUBLIC WORKS	-\$ 4,300.00
WATER	-\$ 837,146.29
SEWER	-\$ 607,603.90
GARBAGE & RECYCLING	-\$ 280,100.00
FCSS	-\$ 124,738.73
DEVELOPMENT	-\$ 11,000.00
RECREATION	-\$ 1,245,788.00
TOTAL REVENUE	-\$ 8,578,658.49

VARIANCE
\$ 175,526.48
\$ 51,950.00
\$ 10,368.04
-\$ 7,000.00
-\$ 1,200.00
-\$ 59,000.00
-\$ 20,000.00
-\$ 9,900.00
\$ 4,000.00
\$ 8,000.00
\$ 78,860.90
\$ 231,605.42

Expense Summary

EXPENSES	2025 Budget	EXPENSES	2026	VARIANCE
COUNCIL	\$ 169,525.00	COUNCIL	\$ 186,777.00	-\$ 17,252.00
GENERAL	\$ 1,360,848.54	GENERAL	\$ 1,365,709.01	-\$ 4,860.47
OLD FIRE HALL	\$ 11,816.00	OLD FIRE HALL	\$ 16,117.00	-\$ 4,301.00
MOUNTVIEW HEALTH COMPLEX	\$ 30,680.00	MOUNTVIEW HEALTH COMPLEX	\$ 16,500.00	\$ 14,180.00
SAFETY CODE	\$ 1,708.25			
POLICING	\$ 124,844.00	POLICING	\$ 138,239.00	-\$ 13,395.00
EMERGENCY MANAGEMENT	\$ 17,100.00	EMERGENCY MANAGEMENT	\$ 18,000.00	-\$ 900.00
BYLAW	\$ 50,695.00	BYLAW	\$ 50,000.00	\$ 695.00
REQUISITION	\$ 950,479.28	REQUISITION	\$ 1,026,449.13	-\$ 75,969.85
PLANNING/DEV/EC DEV	\$ 45,830.25	PLANNING/DEV/EC DEV	\$ 59,897.91	-\$ 14,067.66
REC/PARKS & FACILITIES	\$ 292,216.38	REC/PARKS & FACILITIES	\$ 252,216.38	\$ 40,000.00
LIBRARY	\$ 267,437.00	LIBRARY	\$ 316,747.18	-\$ 49,310.18
CAMPGROUND	\$ 39,251.00	CAMPGROUND	\$ 42,636.00	-\$ 3,385.00
PW ADMINISTRATION	\$ 569,069.74	PW ADMINISTRATION	\$ 601,412.06	-\$ 32,342.32
ROADS/STREETS & LIGHTING	\$ 473,950.00	ROADS/STREETS & LIGHTING	\$ 456,752.00	\$ 17,198.00
GROUNDS & OPEN SPACES	\$ 230,946.53	GROUNDS & OPEN SPACES	\$ 250,406.60	-\$ 19,460.07
WATER SUPPLY/DISTRIBUTION	\$ 893,544.31	WATER SUPPLY/DISTRIBUTION	\$ 918,337.98	-\$ 24,793.67
SEWER SERVICE & TREATMENT	\$ 270,504.88	SEWER SERVICE & TREATMENT	\$ 283,609.88	-\$ 13,105.00
GARBAGE/RECYCLING	\$ 250,750.00	GARBAGE/RECYCLING	\$ 243,750.00	\$ 7,000.00
FCSS	\$ 203,115.93	FCSS	\$ 169,854.69	\$ 33,261.24
COMMUNITY EXPENSES	\$ -	COMMUNITY EXPENSES	\$ 43,137.00	-\$ 43,137.00
FIRE	\$ 434,306.19	FIRE	\$ 441,818.30	-\$ 7,512.11
ARENA	\$ 419,130.21	ARENA	\$ 423,144.11	-\$ 4,013.90
SWIMMING POOL	\$ 1,187,738.56	SWIMMING POOL	\$ 1,188,278.27	-\$ 539.71
FITNESS	\$ 15,000.00	FITNESS	\$ 12,750.00	\$ 2,250.00
REC FACILITY	\$ 36,566.00	REC FACILITY	\$ 56,119.00	-\$ 19,553.00
TOTAL EXPENSES	\$ 8,347,053.05	TOTAL EXPENSES	\$ 8,578,658.49	-\$ 233,313.69