

2026 Budget



Income Function	2026 Budget
Taxation Income	
Municipal Tax	296,897
School Foundation Tax	223,836
Minimum Tax (\$1,172 - 2025)(\$1,230 - 2026)	157,030
Senior Foundation Tax	18,234
Designated Industrial Property Tax	29
Provincial Policing	20,602
Sub-Total Taxation	716,628
Grant & Reserve Funding Income	
Operating Grant - LGFF Operating	17,122
Operating Grant - Canada Day (apply annually)	600
Operating Grant - FIRESMART/FRIAA	500
Operating Grant - Canada Summer Jobs (apply annually)	2,100
Capital Grant - MSI-C / LGFF	
Capital Grant - CCBF	
Special Projects Funding (from reserves or from grant \$ in deferred revenue or from Grant Deposits)	2,500
Special Projects Funding - Flowering Rush (covered by ACP Grant and Municipal Contributions 2025/2026/2027)	40,000
Capital Projects Funding (from reserves or from grant \$ in deferred revenue)	149,721
Sub-Total Grant & Reserve Funding	\$ 212,543
Other Income	
Other Income (Lease for 7 RV Lots)(Fire Reimburse Onoway)	0
Penalties on Taxes	7,500
Bank Income	12,000
Sub-Total Other Income	\$ 19,500
Admin Income	
Admin - Sales of Good and Services	500
Admin - Tax Certificates	700
Admin - NSF Fees	-
Admin - Reserve Transfer	-
Admin - Reserve Transfer (Elections - 2025) (MAP Review - 2026)	1,025
Sub-Total Admin Income	2,225
Bylaw/Emergency Services Income	
Bylaw/Emergency Services - Fines	-
Bylaw/Emergency Services - Fire Incident Recovery	
Transfer from Reserves - Provincial Policing	0
Sub-Total Bylaw/Emergency Services	-
Utilities Income	
Utilities - Fortis Franchise Fees	5,600
Sub-Total Utilities Income	5,600
Public Works Income	
Public Works/Roads - Services Billed Out	
Public Works/Roads - Sales of TCA	
Public Works/Roads - Transfer from Reserves	
Public Works Banked Time - Transfer from Reserves	0
Public Works - Recycling Offset - Circular Materials	12,400

Sub-Total Public Works Income	12,400
Sewer/Water/Drainage Income	
Sewer/Water/Drainage - Transfer from Reserves	
Sub-Total Sewer/Water/Drainage	-
Planning & Development Income	
Planning & Development - Safety Codes Permit Fees	2,000
Planning & Development - Development Permit Fees	2,500
Planning & Development - SDAB Appeal Fees	
Planning & Development - Transfer from Reserves	
Sub-Total Planning & Development	4,500
Parks & Recreation Income	
Parks & Recreation - Grant FCSS	5,504
Parks & Recreation - Weed Harvesting (LIAMS)	7,500
Parks & Recreation - Transfer from Reserve	
Sub-Total Parks & Recreation	13,004
Requisitions Collected by Municipality (offset)	
Requisitions - Senior Foundation	-18,234
Requisitions - Over/Under Utilized Levy	
Requisitions - School Foundation	-223,836
Requisitions - Over/Under Utilized Levy	
Requisitions - Designated Industrial	-29
Requisitions - Over/Under Utilized Levy	
Provincial Policing	-20,602
Sub-Total Requisitions	- 262,701
Net Revenue for Municipal Purposes	\$ 723,699
Expense Function	
Council	
Council Meeting Fees	14,000
Council Deductions	-
Council Monthly	5,400
Council Travel \ Subsistence	5,500
Council SVLSACE	2,000
Council Development	6,500
Council Integrity Commissioner	-
Sub Total Council	33,400
Administration	
Administration Contract	83,840
MAP Review	1,025
Employee Benefits	8,816
W.C.B.	4,000
Travel & Subsistence	2,500
Conventions/Training	1,000
Postage \ Phone \ Storage	5,400
Memberships	3,200
Stationery & Printing	2,500
Advertising	500
Auditor (2024-2028)	5,200
Assessment	9,000
Assessment LARB \ CARB	1,000
Legal	5,000
Insurance	10,500
Computer Support \ Website	3,200
Meeting Room Fees - Fallis Hall Rent	1,200
General Appreciation	500
Tax Rebates & Discounts	-
Bank Charges \ Penalties	250

Land Title Charges	50
Donation To Other Agency (STARS)	300
Sub-Total Administration	148,981
Election	
Salaries & Wages	-
Advertising	-
Goods & Supplies	-
Census Costs	-
Sub-Total Election	\$ -
Medical	
Medical Clinic (LSA) (NEW)	2,500
Sub-Total Medical	2,500
Public Works	
Salaries \ Wages (Supervisor) (2%)	76,575
Salaries \ Wages (Banked)	
Salaries \ Wages (Summer Staff)	22,505
Payroll Deductions	8,000
Payroll Vacation Accruals	4,595
Payroll Employee Benefits	8,816
Phone Reimburse (PWM)	1,200
Shop Phone (Telus)	1,600
Public Works Consultant	0
Shop Security	650
Snow Removal \ Grading	1,000
Gravel & Rehabilitation	8,000
General Services	1,500
Signs	1,000
Parts, Supplies, Fuel, Equip Repair (includes Tires for Kubota 2026 - \$1,400)	18,000
Shop Improvements	1,000
Electrical	23,800
Natural Gas	2,500
Sub-Total Public Works	180,741
Storm Water / Drainage	
General Supply - Culverts	500
Storm Water Drainage Study	
Sub-Total Storm Water/Dainage	500
Lagoon / Sewer	
Lagoon/Sewer Capital	
Lagoon/Sewer Operating	0
Sub-Total Lagoon / Sewer	-
Waste Collection	
Waste	26,180
Recycle	7,700
Large Bin Clean Up	3,800
Waste Commission (Hwy 43)	6,500
Sub-Total Waste Collection	44,180
Municipal Planning	
Development Officer	3,600
Development Permit Fees	2,000
Development Enforcement	4,000
Planning (GC)	500
General Planning Services (General MPS)	1,000
Safety Codes Administration	2,500
SDAB (Milestone Municipal Services)	300
Sub-Total Municipal Planning	13,900
Recreation & Parks	

Playground Maintenance	1,400
Boat Launch	1,000
Tree Removal / Reserves	2,000
Weed Inspection / Spraying	1,000
Weed Harvesting LIAMS	7,500
Library - YRL	1,200
Library - Local (Darwell)	1,000
Recreation (LSA)	500
East End Bus	375
FCSS (\$5,593)(987 admin)	6,880
Canada Day Celebration	600
Sub-Total Reception & Parks	23,455
Emergency Services	
Fire Suppression	44,000
Fire Incident Recovery	-
Fire Volunteer Recruitment	-
Disaster Services/Emergency	4,500
Directors of Emergency Management	5,000
CPO/Bylaw/Enhanced RCMP	9,500
Enhanced RCMP	5,000
Provincial Policing (Moved to Requisitions)	0
Sub-Total Emergency Services	68,000
Planned Reserve Contributions	
Provincial Policing	-
Sustainability Reserve	10,539
Tree Removal Reserve	887
Snow Removal Reserve	592
Legal Reserve	592
Election Reserve	1,477
SDAB/ARB Appeals	1,182
MAP Review Reserve	552
Lagoon Reserve	-
Operating Reserve	-
Roads Reserve	-
Sub-Total Planned Reserve Contribution	\$ 15,821
Year-End Audit Accounts	
Annual Amortization	
Gain/Loss On Sale Of TCA	
Sub-Total Year-End Audit Accounts	-
Special Projects	
2025 Flowering Rush ACP Grant (Silver Sands is Managing Partner)(2025/2026/2027)(2026 funds available)	40,000
Flowering Rush Municipal Contribution (\$1,000)(2025/2026/2027)(FUNDED BY RESERVES)	1,000
LSA County 2018 Rd Project (Repay over 3 Years 23/24/25)(LGFF Additional \$8,561 & Reserves \$16,000)	-
Entrance Signs	
Septic Site Inspections	
Assessment Bylaw Review	
Firesmart	
Legal Review Fire Matters	
Status Change Summer Village vs. Village	
Technology Prevention/Risk	
Asset Management Plan (2026 - South View Lead)(FUNDED BY RESERVES)	1,000
Privacy Management Program Template (2026 - Nakamun Park Lead)(FUNDED BY RESERVES)	500
Sub-Total Special Project	42,500
Capital Projects	
2026 Projects transferred from 5-year Capital Plan (Have \$159,988 in capital grant funds for 2026)	
2026 Project - Spruce Crescent - add/replace culverts, add & reshape ditches, easement needed between 11 & 12, regravels and reshape road - \$50,000 - 2026	50,000
2026 Project - In order: Conifer, Poplar, Birch, Cedar, Alder, Willow - regravels, reshape roads - \$72,000 (do over 5 years per Dustin) Conifer \$12,000 - 2026	12,000

2026 Project - Upgrade landscaping, including removing problem trees from Village Property, replanting with less invasive trees, planting grass, grinding stumps, etc - 2026	7,000
2026 Project - Walking Trails Upgrades - 2026	10,000
2026 Project - Park Shelter Facelift - \$5,000 - 2026 (was 2027 has been moved to 2026)	5,000
2026 Project - Concrete Pad in Park Shelter - \$10,000 - 2026	10,000
2026 Project - Reserve cleanup Poplar-Conifer - \$40,000 - 2026	40,000
2026 Project - Outhouse - \$8,000 - 2026 (Have \$10,350K remaining in approved grant application) LGFF	8,000
2026 Project - Diesel Fuel Tank \$6,221 (Have approved application from 2025) LGFF	6,221
2026 Project - Quonset Driveway Repair - \$1,000-\$1,500 - 2026	1,500
Sub-Total Capital Projects	149,721
TOTAL	\$ 723,699

Income Less Expenses - Surplus / (Defecit)	\$	-
2026 Planned Reserve Contributions		15,821
2026 Planned Use of Reserves (MAP Review, Special Projects)	-	<u>3,525</u>
2026 Net Use/Collection of Reserves	\$	12,296

Date Budget Approved / Motion #: April 24, 2026 / _____

Bernie Poulin, Mayor: _____

Wendy Wildman, CAO: _____