



R.M. OF NORTH BATTLEFORD NO. 437

2026 BUDGET

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
<b>TAXES</b>					
410-110-100 - General Municipal Levy	2,380,650	2,368,979	2,384,200	15,221	0.64
410-120-100 - Abatements and Adjustments		(415)	(8,540)	(8,125)	###.##
410-130-100 - Discount on Municipal Tax - Property	(110,000)	(104,902)	(110,000)	(5,098)	4.86
410-400-210 - Penalty on Mun Taxes Arrears - Property	10,000	9,707	9,000	(707)	7.28-
<b>Total TAXES:</b>	<u>2,280,650</u>	<u>2,273,369</u>	<u>2,274,660</u>	<u>1,291</u>	
<b>FEES AND CHARGES</b>					
420-100-100 - F&C - Custom Work	1,000	1,260	1,000	(260)	20.63-
420-100-130 - F&C - Tax Enforcement	2,000	1,637	2,000	363	22.17
420-200-210 - F&C - Sale of Supplies - Misc.	100	7,293	100	(7,193)	98.63-
420-200-300 - F&C - Sale of R.M. Maps	500	993	500	(493)	49.65-
420-200-500 - F&C - Sale of Supplies - Dust Control	100	2,871	2,000	(871)	30.34-
420-200-900 - F&C - Fire School			28,000	28,000	100.00-
420-300-100 - F&C - Pasture Rental	2,000	2,000	2,000		
420-400-100 - F&C - CSO - Bylaw Fines	500	5,392	3,000	(2,392)	44.36-
420-400-300 - F&C - Fire Fees	25,000	190,075	25,000	(165,075)	86.85-
420-700-100 - F&C - Approach Approval Fees	150	450	150	(300)	66.67-
420-700-210 - F&C - Permits - Overweight Permits	450	800	500	(300)	37.50-
420-710-100 - F&C - Permits Buildings	2,000	8,056	3,000	(5,056)	62.76-
420-800-100 - F&C - Tax Certificate	500	780	500	(280)	35.90-
420-800-200 - F&C - General Office Services Provided	200	536	200	(336)	62.69-
420-800-220 - F&C - Appeal Fees		400	200	(200)	50.00-
430-100-100 - M&D - Road Maintenance Fees	5,500	23,194	5,000	(18,194)	78.44-
430-200-100 - M&D - Development Permit Charges	500	1,400	500	(900)	64.29-
<b>Total FEES AND CHARGES:</b>	<u>40,500</u>	<u>247,137</u>	<u>73,650</u>	<u>(173,487)</u>	
<b>UNCONDITIONAL</b>					
450-105-100 - Unconditional Revenue Sharing	205,900	205,990	223,020	17,030	8.27
<b>Total UNCONDITIONAL:</b>	<u>205,900</u>	<u>205,990</u>	<u>223,020</u>	<u>17,030</u>	
<b>CONDITIONAL GRANTS</b>					
450-300-050 - Conditional - CCBF	40,000	42,800	42,000	(800)	1.87-
450-335-100 - Conditional - Prov - SK Lotteries	5,460	5,462	5,460	(2)	0.04-
450-410-100 - Conditional - Local - Pest Control	3,600	3,636	3,600	(36)	0.99-
450-420-100 - Conditional - Local - Weed Control	8,000		10,000	10,000	100.00-
<b>Total CONDITIONAL GRANTS:</b>	<u>57,060</u>	<u>51,898</u>	<u>61,060</u>	<u>9,162</u>	

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**Final Budget**

Scenario 1 - Based on last year actual

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
<b>GRANTS IN LIEU OF TAXES</b>					
450-600-050 - GIL - Provincial Sasktel	3,730	7,614	3,700	(3,914)	51.41-
450-600-100 - GIL - Provincial	1,550		1,500	1,500	100.00-
450-730-100 - GIL - Local - Tax Loss Compensation	8,580	9,103	9,000	(103)	1.13-
460-200-500 - GG - Sale of Machinery/Eqmt - Gain/Loss		(45,703)		45,703	
Total GRANTS IN LIEU OF TAXES:	13,860	(28,986)	14,200	43,186	
<b>LAND SALES</b>					
<b>INVESTMENT INCOME AND COMMISSIONS</b>					
470-100-100 - Interest Revenue	140,000	153,062	100,000	(53,062)	34.67-
470-120-100 - Commission/Dividends	5,000	3,165	3,000	(165)	5.21-
470-900-100 - Other Revenue From Own Sources	800	1,345	1,350	5	0.37
Total INVESTMENT INCOME AND COMMISSIONS:	145,800	157,572	104,350	(53,222)	
<b>OTHER REVENUES</b>					
480-150-100 - Donations	10,000	11,805	7,000	(4,805)	40.70-
480-170-100 - SARM Insurance Claims	750	767		(767)	
Total OTHER REVENUES:	10,750	12,572	7,000	(5,572)	
<b>INTERNAL TRANSFERS</b>					
490-120-100 - Transfer from Surplus	185,000		120,000	120,000	100.00-
Total INTERNAL TRANSFERS:	185,000		120,000	120,000	
<b>Revenue Totals:</b>	2,939,520	2,919,552	2,877,940	(41,612)	
<b>GENERAL GOV'T. SERVICE</b>					
<b>GG - WAGES</b>					
510-110-110 - GG - Council - Indemnity	25,000	27,331	30,000	2,669	9.77
510-110-140 - GG - Council - Indemnity Committee	1,200	2,203	10,000	7,797	353.93
510-110-230 - GG - Salaries - Administrator	100,000	100,000	102,500	2,500	2.50
510-110-330 - GG - Salaries - Office Assistant	20,000	18,681	20,000	1,319	7.06
510-110-430 - GG - Salaries - Assistant Administrator	75,000	75,000	76,870	1,870	2.49
Total GG - WAGES:	221,200	223,215	239,370	16,155	
<b>GG - BENEFITS</b>					
510-120-110 - GG - Council - CPP	200	233	250	17	7.30

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510-130-231 - GG - Benefits - CPP	4,430	4,430	4,650	220	4.97
510-130-232 - GG - Benefits - EI	1,270	1,264	1,310	46	3.64
510-130-233 - GG - Benefits - Pension Plan	9,000	9,000	9,230	230	2.56
510-130-235 - GG - Benefits - Health	7,300	7,295	7,400	105	1.44
510-130-236 - GG - Benefits - Assistant CPP	950	920	950	30	3.26
510-130-237 - Benefits - Office Assistant EI	450	364	400	36	9.89
510-130-238 - Benefits - Office Assistant Pension Plan	2,000	1,680	1,800	120	7.14
510-130-240 - GG - Benefits - Health - Assistant Admin	7,600	7,604	6,900	(704)	9.26-
510-130-241 - GG - Benefits - CPP Assistant Admin	4,430	4,227	4,300	73	1.73
510-130-242 - GG - Benefits - EI Assistant Admin	1,270	1,264	1,310	46	3.64
510-130-243 - GG - Benefits - Pension Plan Assist Admi	6,800	6,750	6,920	170	2.52
510-140-330 - GG - Benefits - Office Assistant	4,900	5,385	5,100	(285)	5.29-
<b>Total GG - BENEFITS:</b>	<b>50,600</b>	<b>50,416</b>	<b>50,520</b>	<b>104</b>	
<b>GG - PROF/CONTRACT SERVICES</b>					
510-200-110 - GG - Cont. - Legal	5,000	1,604	10,000	8,396	523.44
510-200-130 - GG - Cont. - Audit/Accounting	17,000	19,070	20,000	930	4.88
510-200-150 - GG - Cont. - Assessment - SAMA	17,000	16,593	18,200	1,607	9.68
510-200-160 - GG - Cont. - Board of Revision	2,000	850	2,000	1,150	135.29
510-200-170 - GG - Cont. - Advertising	2,000	3,231	3,000	(231)	7.15-
510-200-200 - GG - Cont. - Printing RM Maps	1,000	212	3,500	3,288	###.##
510-210-150 - GG - Council - Convention/Travel/Meals	7,000	6,077	6,500	423	6.96
510-210-170 - GG - Admin. - Training, Travel & Meals	2,000	1,686	2,000	314	18.62
510-210-180 - GG - Assist Admin Train/Travel/Meals	500		500	500	100.00-
510-220-100 - GG - Cont. - Office Caretaking	4,800	5,089	7,500	2,411	47.38
510-230-100 - GG - Cont. - Insurance - General & Bond	28,000	21,416	25,000	3,584	16.74
510-240-100 - GG - Cont. - Memberships & Subscriptions	8,800	8,621	8,800	179	2.08
510-260-150 - GG - Cont. - Elections	1,000		1,000	1,000	100.00-
510-280-100 - GG - Cont. - Postage Meter Lease	250	254	300	46	18.11
510-280-110 - GG - Cont. - Website	500	470	500	30	6.38
510-280-130 - GG - Cont. - Courier	1,500	1,432	1,500	68	4.75
510-290-100 - GG - Cont. - Bank Charges	24,000	31,461	34,000	2,539	8.07
<b>Total GG - PROF/CONTRACT SERVICES:</b>	<b>122,350</b>	<b>118,066</b>	<b>144,300</b>	<b>26,234</b>	
<b>GG - UTILITIES</b>					
510-300-140 - GG - Utility - Telephone Office/Shop	4,000	4,503	4,200	(303)	6.73-
510-300-150 - GG - Utility - Internet	1,600	1,526	1,600	74	4.85
510-300-160 - GG - Utility - Office Cellphones	1,250	1,037	1,250	213	20.54
<b>Total GG - UTILITIES:</b>	<b>6,850</b>	<b>7,066</b>	<b>7,050</b>	<b>(16)</b>	
<b>GG - MAINTENANCE MATERIALS AND SUPPLIES</b>					

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510-400-110 - GG - Maint. - Postage	2,800	2,683	2,800	117	4.36
510-410-140 - GG - Maint. - Office Supplies	5,500	4,785	5,000	215	4.49
510-410-150 - GG - Petty Cash	400	391	400	9	2.30
510-410-160 - GG - ISC Costs	1,000	500	1,000	500	100.00
510-440-100 - GG - Maint. - Computer Agree. & Expense	7,500	7,692	7,500	(192)	2.50-
510-440-110 - GG - Data Processing Copy Charge	750	941	850	(91)	9.67-
510-490-100 - GG - Maint. - Office Repairs & Maint.	1,000	2,995	2,000	(995)	33.22-
Total GG - MAINTENANCE MATERIALS AND SUPPLIES:	18,950	19,987	19,550	(437)	
<b>GG - GRANTS AND CONTRIBUTIONS</b>					
510-500-110 - GG - Grants and Contributions	5,000	10,011	10,460	449	4.49
510-500-120 - City of NB Recreational Grant	25,000	25,000	30,000	5,000	20.00
Total GG - GRANTS AND CONTRIBUTIONS:	30,000	35,011	40,460	5,449	
Total GENERAL GOV'T. SERVICE:	449,950	453,761	501,250	47,489	
<b>GG - AMORTIZATION</b>					
<b>GG - CAPITAL EXPENDITURES</b>					
510-600-299 - GG - Amort - Bldgs/Impr & Eng Structures	16,540	16,541	16,540	(1)	0.01-
510-600-599 - GG - Amort - Office & Information Tech	5,290	5,104	5,100	(4)	0.08-
Total GG - CAPITAL EXPENDITURES:	21,830	21,645	21,640	(5)	
<b>GG - INTEREST</b>					
<b>GG - ALLOWANCE FOR UNCOLLECTIBLES</b>					
<b>GG - OTHER</b>					
510-900-110 - GG - Other	9,000	8,381	8,500	119	1.42
Total GG - OTHER:	9,000	8,381	8,500	119	
Total GG - AMORTIZATION:	30,830	30,026	30,140	114	
<b>POLICE PROTECTION</b>					
<b>PS - POLICE - WAGES AND BENEFITS</b>					
<b>PS - POLICE - PROF/CONTRACT SERVICES</b>					
520-210-100 - PS - Police - Justice Requisition	41,000	41,613	42,000	387	0.93
520-260-100 - PS - CSO - Contract	48,000	25,073	50,000	24,927	99.42
Total PS - POLICE - PROF/CONTRACT SERVICES:	89,000	66,686	92,000	25,314	
<b>PS - POLICE - UTILITIES</b>					
<b>PS - POLICE - MAINT. MAT. AND SUPPLIES</b>					
<b>PS - POLICE - GRANTS AND CONTRIBUTIONS</b>					
520-510-110 - PS - Police - Grants (crime watch)	100	100	300	200	200.00
Total PS - POLICE - GRANTS AND CONTRIBUTIONS:	100	100	300	200	
Total POLICE PROTECTION:	89,100	66,786	92,300	25,514	

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<b>PS - POLICE - AMORTIZATION</b>					
<b>PS - POLICE - CAPITAL EXPENDITURES</b>					
<b>PS - POLICE - INTEREST</b>					
<b>PS - POLICE - OTHER</b>					
<b>FIRE PROTECTION</b>					
<b>PS - FIRE - WAGES</b>					
525-110-120 - PS - Fire - Salaries - Fire Chief	14,400	14,400	14,400		
525-110-140 - PS - Fire - Salaries - Comm Officer	10,200	10,200	10,200		
<b>Total PS - FIRE - WAGES:</b>	<b>24,600</b>	<b>24,600</b>	<b>24,600</b>		
<b>PS - FIRE - BENEFITS</b>					
<b>PS - FIRE - PROF/CONTRACT SERVICES</b>					
525-210-100 - PS - Fire - EMS Contract - 911	9,400	7,287	9,500	2,213	30.37
525-210-110 - PS - Fire - Contracted Services Fires	1,000	275	1,000	725	263.64
525-210-130 - PS - Fire - SPSA Contract		8,526		(8,526)	
525-220-100 - PS - Fire - Travel, Meals & Subsistence	2,500	4,970	5,000	30	0.60
525-230-100 - PS - Fire - Insurance	1,000	925	1,000	75	8.11
525-240-100 - PS - Fire - Memberships/Subscriptions	1,700	1,020	1,200	180	17.65
525-250-100 - PS - Fire - Contract/Training	6,000	2,256	3,000	744	32.98
525-250-210 - PS - Fire - Fire School		1,500	32,000	30,500	###.##
<b>Total PS - FIRE - PROF/CONTRACT SERVICES:</b>	<b>21,600</b>	<b>26,759</b>	<b>52,700</b>	<b>25,941</b>	
<b>PS - FIRE - UTILITIES</b>					
525-300-120 - PS - Fire - Utility - Power	2,800	2,798	3,000	202	7.22
525-300-150 - PS - Fire - Utility - Septic	600	467	550	83	17.77
<b>Total PS - FIRE - UTILITIES:</b>	<b>3,400</b>	<b>3,265</b>	<b>3,550</b>	<b>285</b>	
<b>PS - FIRE - MAINT. MAT. AND SUPPLIES</b>					
525-420-100 - PS - Fire - Office Supplies	1,400	397	500	103	25.94
525-420-110 - PS - Fire - Hall Supplies	3,550	2,102	2,500	398	18.93
525-430-100 - PS - Vehicle/Equip. Repair/Parts/Tools	21,000	21,162	21,000	(162)	0.77-
525-430-110 - PS - Fire - Oil & Gas	1,800	1,142	1,800	658	57.62
525-440-100 - PS - Fire - Small Tools/Equipment	3,600	3,293	3,500	207	6.29
525-440-110 - PS - Fire - Gear	25,000	5,134	20,000	14,866	289.56
525-440-120 - PS - Fire - Foam/Water	2,500	3,719	3,000	(719)	19.33-
<b>Total PS - FIRE - MAINT. MAT. AND SUPPLIES:</b>	<b>58,850</b>	<b>36,949</b>	<b>52,300</b>	<b>15,351</b>	
<b>PS - FIRE - GRANTS AND CONTRIBUTIONS</b>					
525-520-110 - PS - Fire - Grants and Contributions		244		(244)	
<b>Total PS - FIRE - GRANTS AND CONTRIBUTIONS:</b>		<b>244</b>		<b>(244)</b>	

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<b>Total FIRE PROTECTION:</b>	<b>108,450</b>	<b>91,817</b>	<b>133,150</b>	<b>41,333</b>	
<b>PS - FIRE - AMORTIZATION</b>					
<b>PS - FIRE - CAPITAL EXPENDITURES</b>					
525-600-299 - PS - Fire - Amort - Bldgs/Impr&Eng Str	19,950	19,944	19,950	6	0.03
525-600-399 - PS - Fire - Amort - Machinery & Eqmt	39,420	38,853	34,690	(4,163)	10.71-
<b>Total PS - FIRE - CAPITAL EXPENDITURES:</b>	<b>59,370</b>	<b>58,797</b>	<b>54,640</b>	<b>(4,157)</b>	
<b>PS - FIRE - INTEREST</b>					
<b>PS - FIRE - ALLOWANCE FOR UNCOLLECTIBLES</b>					
<b>PS - FIRE - OTHER</b>					
525-920-120 - PS - Fire Fighters' Training & Pay	50,000	33,970	45,000	11,030	32.47
525-920-130 - PS - Fire Fighters' SPSA Contract Pay		13,863		(13,863)	
526-110-110 - PS - EMO - Datasafe/SEPA/Wages	14,000	13,388	14,000	612	4.57
<b>Total PS - FIRE - OTHER:</b>	<b>64,000</b>	<b>61,221</b>	<b>59,000</b>	<b>(2,221)</b>	
<b>Total PS - FIRE - AMORTIZATION:</b>	<b>123,370</b>	<b>120,018</b>	<b>113,640</b>	<b>(6,378)</b>	
<b>MAINTENANCE</b>					
<b>TS - MAINT. - WAGES</b>					
530-110-110 - TS - Maint. - Council - Indemnity	2,500	1,096	2,000	904	82.48
530-110-130 - TS - Public Works - Wages Only	275,000	251,356	280,000	28,644	11.40
<b>Total TS - MAINT. - WAGES:</b>	<b>277,500</b>	<b>252,452</b>	<b>282,000</b>	<b>29,548</b>	
<b>TS - MAINT. - BENEFITS</b>					
530-120-120 - TS - Maint. - WCB	8,500	8,496	8,500	4	0.05
530-120-121 - TS - Maint. - Benefits - CPP	14,000	12,656	14,000	1,344	10.62
530-120-122 - TS - Maint. - Benefits - EI	4,700	3,858	4,700	842	21.82
530-120-123 - TS - Maint. - Benefits - Pension Plan	25,000	21,960	25,000	3,040	13.84
530-120-125 - TS - Maint. - Benefits - Health, etc.	24,000	19,169	26,000	6,831	35.64
<b>Total TS - MAINT. - BENEFITS:</b>	<b>76,200</b>	<b>66,139</b>	<b>78,200</b>	<b>12,061</b>	
<b>TS - MAINT. - PROF/CONTRACT SERVICES</b>					
530-200-110 - TS - Maint. - Engineering	4,000	1,990	4,000	2,010	101.01
530-210-110 - TS - Maint. - Contract - Surfacing	6,000		9,000	9,000	100.00-
530-210-120 - TS - Maint. - Contract - Custom	25,000	9,330	10,000	670	7.18
530-210-125 - TS - Maint. - Contract - Mulching	10,000		10,000	10,000	100.00-
530-210-126 - TS - Maint. - Contract - Rock Picking	10,000		10,000	10,000	100.00-
530-250-100 - TS - Maint. - Travel, Workshops etc	14,000	10,944	5,000	(5,944)	54.31-
530-260-100 - TS - Maint. - Insurance/Vehicle Reg.	10,000	9,984	10,000	16	0.16
<b>Total TS - MAINT. - PROF/CONTRACT SERVICES:</b>	<b>79,000</b>	<b>32,248</b>	<b>58,000</b>	<b>25,752</b>	
<b>TS - MAINT. - UTILITIES</b>					

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530-300-110 - TS - Maint. - Utility - Heat Office/Shop	7,500	6,155	6,500	345	5.61
530-300-120 - TS - Maint. - Utility- Power Office/Shop	5,800	5,488	5,800	312	5.69
530-300-140 - TS - Maint. - Utility - Cellphones	3,000	2,592	3,000	408	15.74
530-300-160 - TS - Utility - Office/Shop Septic	2,500	2,064	2,200	136	6.59
<b>Total TS - MAINT. - UTILITIES:</b>	<b>18,800</b>	<b>16,299</b>	<b>17,500</b>	<b>1,201</b>	
<b>TS - MAINT. - MATERIALS AND SUPPLIES</b>					
530-400-140 - TS - Maint - Shop Repairs	2,000	2,193	2,000	(193)	8.80-
530-410-100 - TS - Maint. - Shop Supplies	6,000	8,145	8,000	(145)	1.78-
530-410-120 - TS - Maint. - Shop Small Tools	5,000	1,685	3,000	1,315	78.04
530-410-140 - TS - Maint. - Clothing Allowance	600	244	600	356	145.90
530-410-150 - TS - Maint. - Supplies Petty Cash	500	531	500	(31)	5.84-
530-420-100 - TS-Equipment Repairs-General	100,000	104,695	100,000	(4,695)	4.48-
530-425-110 - TS - Maint. - Oil & Gas	135,000	89,851	130,000	40,149	44.68
530-425-111 - TS Trucks Fuel	8,000	5,387	7,000	1,613	29.94
530-430-120 - TS - Maint. - Machine - Blades	40,000	39,864	60,000	20,136	50.51
530-430-130 - TS - Trucks- Maintenance, Etc.	2,000	7,407	3,000	(4,407)	59.50-
530-430-132 - TS - Mack Maintenance/Repairs, etc.	3,000	6,604	20,000	13,396	202.85
530-440-100 - TS - Maint. - Gravel/Sand	150,000	174,365	185,000	10,635	6.10
530-440-120 - TS - Maint. - Gravel Hauling	130,000	112,419	120,000	7,581	6.74
530-450-100 - TS - Maint. - Culverts/Drainage	3,000	10,933	3,000	(7,933)	72.56-
530-460-110 - TS - Maint. - Dust Control	22,000	23,655	2,000	(21,655)	91.55-
530-470-100 - TS - Maint. - Road/Street Signs	1,500	4,507	6,000	1,493	33.13
530-480-120 - TS - Loraas Garbage 6yd Bin	2,100	1,977	2,000	23	1.16
530-490-110 - TS - Municipal ROW		9,925		(9,925)	
<b>Total TS - MAINT. - MATERIALS AND SUPPLIES:</b>	<b>610,700</b>	<b>604,387</b>	<b>652,100</b>	<b>47,713</b>	
<b>TS - MAINT. - GRANTS AND CONTRIBUTIONS</b>					
<b>Total MAINTENANCE:</b>	<b>1,062,200</b>	<b>971,525</b>	<b>1,087,800</b>	<b>116,275</b>	
<b>TS - MAINT. AMORTIZATION</b>					
<b>TS - MAINT. - CAPITAL EXPENDITURES</b>					
530-600-120 - TS - Purchase of Cap Assets - Build	165,000				
530-600-140 - TS - Purchase of Cap Assets - Equipment	215,000				
530-600-190 - TS - Purchase of Cap Assets - Eng. Str.	200,000		200,000	200,000	100.00-
530-600-299 - TS - Maint. - Amort - Bldgs/Impr&Eng Str	24,170	24,167	30,750	6,583	27.24
530-600-399 - TS - Maint. - Amort - Machinery & Eqmt	148,000	122,613	164,070	41,457	33.81
530-600-699 - TS - Maint. - Amort - Infrastructure	52,350	52,352	60,580	8,228	15.72
<b>Total TS - MAINT. - CAPITAL EXPENDITURES:</b>	<b>804,520</b>	<b>199,132</b>	<b>455,400</b>	<b>256,268</b>	
<b>TS - MAINT. - INTEREST</b>					

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
<b>TS - MAINT.-ALLOWANCE FOR UNCOLLECTIBLES</b>					
<b>TS - MAINT. - OTHER</b>					
Total TS - MAINT. AMORTIZATION:	804,520	199,132	455,400	256,268	
<b>CONSTRUCTION</b>					
TS - CONST. - WAGES					
TS - CONST. - BENEFITS					
TS - CONST. - PROF/CONTRACT SERVICES					
TS - CONST. - UTILITIES					
TS - CONST. - MAINT. MAT. AND SUPPLIES					
TS - CONST. - GRANTS AND CONTRIBUTIONS					
TS - CONST - AMORTIZATION					
TS - CONST. - CAPITAL EXPENDITURES					
TS - CONST. - INTEREST					
TS - CONST-ALLOWANCE FOR UNCOLLECTIBLES					
TS - CONST. - OTHER					
<b>SNOW REMOVAL</b>					
TS - SNOW REMOVAL - WAGES					
TS - SNOW REMOVAL - BENEFITS					
TS - SNOW REMOVAL - MAINT. MAT & SUPPLY					
TS - SNOW REMOVAL - AMORTIZATION					
TS - SNOW REMOVAL - CAPITAL EXPENDITURES					
TS - SNOW REMOVAL - INTEREST					
TS - SNOW REMOVAL - OTHER					
<b>ENVIRONMENT HEALTH SERVICES</b>					
<b>EH - WAGES &amp; BENEFITS</b>					
540-110-110 - EH - Pest Control Salaries	5,700	6,913	7,000	87	1.26
Total EH - WAGES & BENEFITS:	5,700	6,913	7,000	87	
<b>EH - PROF/CONTRACT SERVICES</b>					
540-200-110 - EH - Cont. - Waste Collection/Disposal	250	316	400	84	26.58
540-210-110 - EH - Cont. - Poundkeeper	3,000		3,000	3,000	100.00-
540-210-200 - EH - Cont. - Weed Control	40,000	40,587	45,000	4,413	10.87
Total EH - PROF/CONTRACT SERVICES:	43,250	40,903	48,400	7,497	
EH - UTILITIES					
EH - MAINT. MATERIAL AND SUPPLIES					

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
540-420-100 - EH - Maint. - Pest Control Supplies	10,000	5,084	6,000	916	18.02
Total EH - MAINT. MATERIAL AND SUPPLIES:	10,000	5,084	6,000	916	
<b>EH - GRANTS AND CONTRIBUTIONS</b>					
Total ENVIRONMENT HEALTH SERVICES:	58,950	52,900	61,400	8,500	
<b>EH&amp;W - AMORTIZATION</b>					
<b>EH - CAPITAL EXPENDITURES</b>					
<b>EH - INTEREST</b>					
<b>EH - ALLOWANCE FOR UNCOLLECTIBLES</b>					
<b>EH - OTHER</b>					
<b>PUBLIC HEALTH AND WELFARE SERVICES</b>					
<b>H&amp;W - WAGES &amp; BENEFITS</b>					
<b>H&amp;W - PROF/CONTRACT SERVICES</b>					
<b>H&amp;W - UTILITIES</b>					
<b>H&amp;W - MAINT. MATERIAL AND SUPPLIES</b>					
<b>H&amp;W - GRANTS AND CONTRIBUTIONS</b>					
<b>H&amp;W - CAPITAL EXPENDITURES</b>					
<b>H&amp;W - INTEREST</b>					
<b>H&amp;W - ALLOWANCE FOR UNCOLLECTIBLES</b>					
<b>H&amp;W - OTHER</b>					
<b>PLANNING AND DEVELOPMENT SERVICES</b>					
<b>P&amp;D - WAGES &amp; BENEFITS</b>					
<b>P&amp;D - PROF/CONTRACT SERVICES</b>					
560-200-110 - P&D - Cont. - Building Inspections	2,000	8,021	3,000	(5,021)	62.60-
560-200-120 - P&D - Cont. - Planning Consultants	3,000	1,470	35,000	33,530	###.##
Total P&D - PROF/CONTRACT SERVICES:	5,000	9,491	38,000	28,509	
<b>P&amp;D - UTILITIES</b>					
<b>P&amp;D - MAINT. MATERIAL AND SUPPLIES</b>					
<b>P&amp;D - GRANTS AND CONTRIBUTIONS</b>					
Total PLANNING AND DEVELOPMENT SERVICES:	5,000	9,491	38,000	28,509	
<b>P&amp;D - AMORTIZATION</b>					
<b>P&amp;D - CAPITAL EXPENDITURES</b>					
<b>P&amp;D - INTEREST</b>					
<b>P&amp;D - ALLOWANCE FOR UNCOLLECTIBLES</b>					
<b>P&amp;D - OTHER</b>					

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
<b>RECREATION, CULTURAL EXPENDITURES</b>					
R&C - WAGES					
R&C - BENEFITS					
R&C - PROF/CONTRACT SERVICES					
R&C - UTILITIES					
R&C - MAINT. MATERIAL AND SUPPLIES					
570-500-130 - R&C - Grants - Library	9,100	9,027	9,200	173	1.92
Total R&C - MAINT. MATERIAL AND SUPPLIES:	9,100	9,027	9,200	173	
Total RECREATION, CULTURAL EXPENDITURES:	9,100	9,027	9,200	173	
R&C - AMORTIZATION					
R&C - CAPITAL EXPENDITURES					
R&C - INTEREST					
R&C - ALLOWANCE FOR UNCOLLECTIBLES					
R&C - OTHER					
UTILITIES - WATER					
UT - WATER - WAGES & BENEFITS					
UT - WATER - PROF/CONTRACT SERVICES					
UT - WATER - UTILITY					
UT - WATER - MAINT. MAT. AND SUPPLIES					
UT - WATER - GRANTS AND CONTRIBUTIONS					
UT - WATER - AMORTIZATION					
UT - WATER - CAPITAL EXPENDITURES					
UT - WATER - INTEREST					
UT - WATER - ALLOWANCE FOR UNCOLLECTIBLE					
UT - WATER - OTHER					
UT - SEWER - WAGES & BENEFITS					
UT - SEWER - PROF/CONTRACT SERVICES					
UT - SEWER - UTILITY					
UT - SEWER - MAINT. MAT. AND SUPPLIES					
UT - SEWER - GRANTS AND CONTRIBUTIONS					
UT - SEWER - AMORTIZATION					
UT - SEWER - CAPITAL EXPENDITURES					
UT - SEWER - INTEREST					
UT - SEWER - ALLOWANCE FOR UNCOLLECTIBLE					
UT - SEWER - OTHER					

Report Date  
05/06/2026 9:54 AM

R.M. OF NORTH BATTLEFORD NO. 437

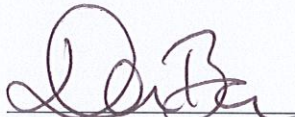
**Final Budget**

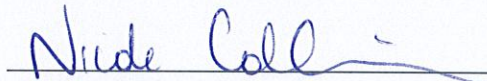
Scenario 1 - Based on last year actual

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
<b>TRANSFERS</b>					
595-100-100 - Long Term Debt Repaid	194,100		351,000	351,000	100.00-
<b>Total TRANSFERS:</b>	<u>194,100</u>		<u>351,000</u>	<u>351,000</u>	
<b>Expense Totals:</b>	<u>2,935,570</u>	<u>2,004,483</u>	<u>2,873,280</u>	<u>868,797</u>	
<b>Net Surplus (Deficit):</b>	<u>3,950</u>	<u>915,069</u>	<u>4,660</u>	<u>(910,409)</u>	

Accounts Printed: 165

Adopted By Council this 6th day of May, 2026

  
\_\_\_\_\_  
Reeve

  
\_\_\_\_\_  
Administrator