

**VILLAGE OF DONALDA 2026 OPERATING BUDGET
REVENUE**

GL Account	Description	2026	2027	2028	2029	2030
1-00-100	Residential Taxes	176,092.00	211,310.40	253,572.48	304,286.98	365,144.37
1-00-101	ASFF - School Tax Requisition	47,120.44	56,544.52	67,853.43	81,424.11	97,708.94
1-00-102	Seniors Requisition	6,365.01	7,638.01	9,165.61	10,998.74	13,198.48
1-00-103	Designated Industrial Property Req.	0.43	0.52	0.62	0.74	0.89
1-00-110	Non-Residential Taxes	13,583.75	16,300.50	19,560.60	23,472.72	28,167.26
1-00-120	Linear Taxes	13,105.10	15,726.12	18,871.34	22,645.61	27,174.74
1-00-130	Franchise - ATCO	35,399.00	42,478.80	50,974.56	61,169.47	73,403.37
1-00-140	Franchise - Apex Utilities Inc.	35,831.17	42,997.40	51,596.88	61,916.26	74,299.51
1-00-200	Penalties & Costs on Taxes	1,500.00	1,800.00	2,160.00	2,592.00	3,110.40
1-00-751	Conditional Municipal - FCSS	7,882.00	9,458.40	11,350.08	13,620.10	16,344.12
1-00-845	Provincial Grant - MSI Operating	72,712.00	87,254.40	104,705.28	125,646.34	150,775.60
1-00-990	Attorney General Fines & Costs	1,400.00	1,680.00	2,016.00	2,419.20	2,903.04
1-12-266	Tax Recovery Fees	2,340.00	2,808.00	3,369.60	4,043.52	4,852.22
1-12-411	Photocopy, Fax, Sales, etc.	185.50	222.60	267.12	320.54	384.65
1-12-417	Tax Cert.\Dev. Permits, etc.	500.00	600.00	720.00	864.00	1,036.80
1-12-418	Maintenance service revenue	500.00	600.00	720.00	864.00	1,036.80
1-12-419	Newsletter Ads	1,000.00	1,200.00	1,440.00	1,728.00	2,073.60
1-12-550	Investment Income - Bank Int.	2,500.00	3,000.00	3,600.00	4,320.00	5,184.00
1-12-590	Miscellaneous Admin. Revenue	100.00	120.00	144.00	172.80	207.36
1-21-530	Fines-Bylaw	500.00	600.00	720.00	864.00	1,036.80
1-23-410	Fire Charges	25,000.00	30,000.00	36,000.00	43,200.00	51,840.00
1-24-410	Emergency Management Service Revenue	6,000.00	7,200.00	8,640.00	10,368.00	12,441.60
1-26-521	Dog License	500.00	600.00	720.00	864.00	1,036.80
1-26-522	Cat License	200.00	240.00	288.00	345.60	414.72
1-26-523	Business License	200.00	240.00	288.00	345.60	414.72
1-32-560	Equipment Revenue	190.48	228.58	274.29	329.15	394.98
1-41-400	Water Sales	89,000.00	106,800.00	128,160.00	153,792.00	184,550.40
1-41-401	Penalties - Water	700.00	840.00	1,008.00	1,209.60	1,451.52
1-41-414	Water On\Off Fee	300.00	360.00	432.00	518.40	622.08
1-42-400	Sewer Services	19,000.00	22,800.00	27,360.00	32,832.00	39,398.40
1-43-400	Garbage Fees	44,000.00	52,800.00	63,360.00	76,032.00	91,238.40

**VILLAGE OF DONALDA 2026 OPERATING BUDGET
REVENUE**

GL Account	Description	2026	2027	2028	2029	2030
1-56-463	Perpetual Care Fee	1,000.00	1,200.00	1,440.00	1,728.00	2,073.60
1-56-464	Sale of Cemetery Plots	500.00	600.00	720.00	864.00	1,036.80
1-56-466	Snow Removal Revenue	100.00	120.00	144.00	172.80	207.36
1-56-467	Interment Fee	1,200.00	1,440.00	1,728.00	2,073.60	2,488.32
1-66-910	Planning Reserve	16,000.00	19,200.00	23,040.00	27,648.00	33,177.60
1-69-100	Grazing Revenue	1,787.50	2,145.00	2,574.00	3,088.80	3,706.56
1-72-850	Government Grants - Recreation	700.00	840.00	1,008.00	1,209.60	1,451.52
1-74-770	Museum Agreement	6,500.00	7,800.00	9,360.00	11,232.00	13,478.40
1-74-771	Library Agreement	1,450.00	1,740.00	2,088.00	2,505.60	3,006.72
1-74-850	Federal Grant - Heritage Canada	2,400.00	2,880.00	3,456.00	4,147.20	4,976.64
1-00-999	Transfer from Reserves to Balance	22,500.00	27,000.00	32,400.00	38,880.00	46,656.00
Total Revenue \$		657,844.38	\$ 789,413.25	\$ 947,295.90	\$ 1,136,755.08	\$ 1,364,106.10

**VILLAGE OF DONALDA 2026 OPERATING BUDGET
EXPENSE**

GL Account	Description	2026	2027	2028	2029	2030
2-11-150	Council Meeting Pay	6,300.00	7,560.00	9,072.00	10,886.40	13,063.68
2-11-151	Council Supervision Pay	3,600.00	4,320.00	5,184.00	6,220.80	7,464.96
2-11-211	Travel & Subsistence	2,000.00	2,400.00	2,880.00	3,456.00	4,147.20
2-11-212	Legislative - Discretionary	300.00	360.00	432.00	518.40	622.08
2-12-110	Salaries & Wages	133,120.00	159,744.00	191,692.80	230,031.36	276,037.63
2-12-130	Payroll Deductions	9,185.57	11,022.68	13,227.22	15,872.66	19,047.20
2-12-131	Vacation Pay	2,232.46	2,678.95	3,214.74	3,857.69	4,629.23
2-12-132	Payroll Benefits	1,000.00	1,200.00	1,440.00	1,728.00	2,073.60
2-12-150	Meeting Pay	660.00	792.00	950.40	1,140.48	1,368.58
2-12-152	Election & Census Fees	1,000.00	1,200.00	1,440.00	1,728.00	2,073.60
2-12-211	Travel & Subsistence	1,000.00	1,200.00	1,440.00	1,728.00	2,073.60
2-12-212	Course Fee Registration	2,000.00	2,400.00	2,880.00	3,456.00	4,147.20
2-12-216	Postage	1,650.00	1,980.00	2,376.00	2,851.20	3,421.44
2-12-217	Telephone	1,500.00	1,800.00	2,160.00	2,592.00	3,110.40
2-12-220	Advertising & Memberships	4,000.00	4,800.00	5,760.00	6,912.00	8,294.40
2-12-224	Land Title Fees	500.00	600.00	720.00	864.00	1,036.80
2-12-226	Tax Recovery Fees	200.00	240.00	288.00	345.60	414.72
2-12-230	Assessors Fees	5,650.00	6,780.00	8,136.00	9,763.20	11,715.84
2-12-231	Auditors Fees	5,000.00	6,000.00	7,200.00	8,640.00	10,368.00
2-12-232	Legal Fees	4,700.00	5,640.00	6,768.00	8,121.60	9,745.92
2-12-240	Bad Debts	2,000.00	2,400.00	2,880.00	3,456.00	4,147.20
2-12-251	Repairs & Maintenance	800.00	960.00	1,152.00	1,382.40	1,658.88
2-12-252	Cleaning - Supplies & Labor	2,500.00	3,000.00	3,600.00	4,320.00	5,184.00
2-12-255	Other Contracted Services	1,000.00	1,200.00	1,440.00	1,728.00	2,073.60
2-12-256	Contracted Services - CAO	427.40	512.88	615.46	738.55	886.26
2-12-270	Computer Expenses	750.00	900.00	1,080.00	1,296.00	1,555.20
2-12-271	Website Fees	1,300.00	1,560.00	1,872.00	2,246.40	2,695.68
2-12-274	Insurance & Bond	12,500.00	15,000.00	18,000.00	21,600.00	25,920.00
2-12-275	Workman's Compensation	7,200.00	8,640.00	10,368.00	12,441.60	14,929.92
2-12-277	Health & Safety	5,000.00	6,000.00	7,200.00	8,640.00	10,368.00
2-12-505	Photocopier Costs	3,000.00	3,600.00	4,320.00	5,184.00	6,220.80

**VILLAGE OF DONALDA 2026 OPERATING BUDGET
EXPENSE**

GL Account	Description	2026	2027	2028	2029	2030
2-12-510	General Office Supplies	3,000.00	3,600.00	4,320.00	5,184.00	6,220.80
2-12-540	Utilities - Heating	2,500.00	3,000.00	3,600.00	4,320.00	5,184.00
2-12-541	Utilities - Power	3,200.00	3,840.00	4,608.00	5,529.60	6,635.52
2-12-590	Miscellaneous	500.00	600.00	720.00	864.00	1,036.80
2-12-810	Bank Charges & Fees	3,000.00	3,600.00	4,320.00	5,184.00	6,220.80
2-23-410	Fire Service Agreement	25,000.00	30,000.00	36,000.00	43,200.00	51,840.00
2-24-410	Emergency Management Agreement	6,000.00	7,200.00	8,640.00	10,368.00	12,441.60
2-26-751	Bylaw Enforcement	5,000.00	6,000.00	7,200.00	8,640.00	10,368.00
2-26-752	Rural Policing Expense	14,494.47	17,393.36	20,872.04	25,046.44	30,055.73
2-32-110	Salaries - Roads & Streets	32,000.00	38,400.00	46,080.00	55,296.00	66,355.20
2-32-111	Salaries - Shop Work Hours	28,500.00	34,200.00	41,040.00	49,248.00	59,097.60
2-32-130	Payroll Deductions	4,800.00	5,760.00	6,912.00	8,294.40	9,953.28
2-32-131	Vacation Pay	6,127.00	7,352.40	8,822.88	10,587.46	12,704.95
2-32-132	Payroll Benefits (Health Spending)	1,000.00	1,200.00	1,440.00	1,728.00	2,073.60
2-32-210	Travel	300.00	360.00	432.00	518.40	622.08
2-32-217	Maintenance Cell Phone	576.00	691.20	829.44	995.33	1,194.39
2-32-230	Engineering Fees	3,472.50	4,167.00	5,000.40	6,000.48	7,200.58
2-32-250	Road & Street Repairs	3,000.00	3,600.00	4,320.00	5,184.00	6,220.80
2-32-251	Equipment Repairs & Maint.	3,500.00	4,200.00	5,040.00	6,048.00	7,257.60
2-32-252	Sidewalk & Curb Repairs	2,184.37	2,621.24	3,145.49	3,774.59	4,529.51
2-32-270	Contracted Services	1,000.00	1,200.00	1,440.00	1,728.00	2,073.60
2-32-271	Insurance Share	1,513.00	1,815.60	2,178.72	2,614.46	3,137.36
2-32-510	Small Equipment & Supplies	5,000.00	6,000.00	7,200.00	8,640.00	10,368.00
2-32-515	Equipment Rental	2,500.00	3,000.00	3,600.00	4,320.00	5,184.00
2-32-521	Gas & Diesel Fuel	7,500.00	9,000.00	10,800.00	12,960.00	15,552.00
2-32-530	Const. & Maint. Supplies	1,223.74	1,468.49	1,762.19	2,114.62	2,537.55
2-32-532	Gravel, Cold Mix & Sand	5,000.00	6,000.00	7,200.00	8,640.00	10,368.00
2-32-541	Street Lights	22,615.00	27,138.00	32,565.60	39,078.72	46,894.46
2-32-542	Shop Power	2,000.00	2,400.00	2,880.00	3,456.00	4,147.20
2-32-543	Shop Natural Gas	2,600.00	3,120.00	3,744.00	4,492.80	5,391.36
2-32-590	Miscellaneous	500.00	600.00	720.00	864.00	1,036.80
2-41-110	Salaries - Water Related	10,000.00	12,000.00	14,400.00	17,280.00	20,736.00

**VILLAGE OF DONALDA 2026 OPERATING BUDGET
EXPENSE**

GL Account	Description	2026	2027	2028	2029	2030
2-41-130	Payroll Deductions	800.00	960.00	1,152.00	1,382.40	1,658.88
2-41-211	Travel & Subsistence	105.00	126.00	151.20	181.44	217.73
2-41-212	COURSE REGISTRATION FEES	450.00	540.00	648.00	777.60	933.12
2-41-215	Freight	50.00	60.00	72.00	86.40	103.68
2-41-250	Water Testing Supplies	250.00	300.00	360.00	432.00	518.40
2-41-251	Maintenance Supplies	5,000.00	6,000.00	7,200.00	8,640.00	10,368.00
2-41-270	Contracted Services	500.00	600.00	720.00	864.00	1,036.80
2-41-272	Computer/Software Expense	2,275.00	2,730.00	3,276.00	3,931.20	4,717.44
2-41-600	SMRWSC - Debenture Payments	10,000.00	12,000.00	14,400.00	17,280.00	20,736.00
2-41-601	SMRWSC - Water Consumption	46,000.00	55,200.00	66,240.00	79,488.00	95,385.60
2-41-920	AMORTIZATION	25,760.11	30,912.13	37,094.56	44,513.47	53,416.16
2-42-110	Salaries - Sewer Related	775.90	931.08	1,117.30	1,340.76	1,608.91
2-42-130	Payroll Deductions	94.80	113.76	136.51	163.81	196.58
2-42-275	Contracted Services - Sewer	1,000.00	1,200.00	1,440.00	1,728.00	2,073.60
2-42-290	Lagoon Drainage Easement	200.00	240.00	288.00	345.60	414.72
2-42-590	Miscellaneous	108.58	130.30	156.36	187.63	225.15
2-43-110	Salaries - Garbage Related	2,000.00	2,400.00	2,880.00	3,456.00	4,147.20
2-43-130	Payroll Deductions	350.00	420.00	504.00	604.80	725.76
2-43-251	Repairs & Maintenance	85.98	103.18	123.81	148.57	178.29
2-43-270	Contracted Garbage Pickup	28,000.00	33,600.00	40,320.00	48,384.00	58,060.80
2-56-110	Salaries - Cemetery	4,300.00	5,160.00	6,192.00	7,430.40	8,916.48
2-56-130	Payroll Deductions	350.00	420.00	504.00	604.80	725.76
2-56-270	Contracted Services	700.00	840.00	1,008.00	1,209.60	1,451.52
2-56-510	General Services & Supplies	600.00	720.00	864.00	1,036.80	1,244.16
2-62-111	FCSS - Postage	650.00	780.00	936.00	1,123.20	1,347.84
2-62-755	FCSS Programs	9,760.00	11,712.00	14,054.40	16,865.28	20,238.34
2-62-756	Community Programming	113.45	136.14	163.37	196.04	235.25
2-62-760	FCSS Membership Expenses	114.00	136.80	164.16	196.99	236.39
2-66-762	Planning Services expenses	6,000.00	7,200.00	8,640.00	10,368.00	12,441.60
2-69-110	Salaries - Rental Space Maintenance	500.00	600.00	720.00	864.00	1,036.80
2-72-110	Salaries - Green Space Maintenance	18,000.00	21,600.00	25,920.00	31,104.00	37,324.80
2-72-130	Payroll Deductions	1,486.37	1,783.64	2,140.37	2,568.45	3,082.14

**VILLAGE OF DONALDA 2026 OPERATING BUDGET
EXPENSE**

GL Account	Description	2026	2027	2028	2029	2030
2-72-250	Parks - Contract Services	500.00	600.00	720.00	864.00	1,036.80
2-74-110	Salaries - Culture Related	289.72	347.66	417.20	500.64	600.76
2-74-130	Payroll Deductions	35.15	42.18	50.62	60.74	72.89
2-74-232	Village Beautification	2,000.00	2,400.00	2,880.00	3,456.00	4,147.20
2-74-251	Repairs & Maintenance	1,000.00	1,200.00	1,440.00	1,728.00	2,073.60
2-74-252	Miscellaneous	388.58	466.30	559.56	671.47	805.76
2-74-271	Insurance	3,028.00	3,633.60	4,360.32	5,232.38	6,278.86
2-74-540	Utilities - Gas	2,500.00	3,000.00	3,600.00	4,320.00	5,184.00
2-74-541	Utilities - Power	3,600.00	4,320.00	5,184.00	6,220.80	7,464.96
2-74-770	Grants - Museum	5,000.00	6,000.00	7,200.00	8,640.00	10,368.00
2-74-771	Grants - Library	5,000.00	6,000.00	7,200.00	8,640.00	10,368.00
2-74-775	Parkland Reg. Library Req.	2,200.00	2,640.00	3,168.00	3,801.60	4,561.92
2-74-850	Canada Day Celebration	2,400.00	2,880.00	3,456.00	4,147.20	4,976.64
2-80-741	Provincial Education - ASFF	42,000.00	50,400.00	60,480.00	72,576.00	87,091.20
2-80-751	Recreation Requisition County of Stettler	3,955.00	4,746.00	5,695.20	6,834.24	8,201.09
2-80-761	C.of Stettler Housing Auth	9,281.00	11,137.20	13,364.64	16,037.57	19,245.08
2-80-771	Stettler Waste Management Auth	4,500.00	5,400.00	6,480.00	7,776.00	9,331.20
3-00-210	TOTAL TAXES RECEIVABLE	99.81	119.77	143.73	172.47	206.97
Total Expenses		\$ 657,843.61	\$ 789,412.33	\$ 947,294.80	\$ 1,136,753.76	\$ 1,364,104.51

Year	Total Revenue	Total Expenses	Surplus / (Deficit)
2026	657,844.38	657,843.61	0.77
2027	789,413.25	789,412.33	0.92
2028	947,295.90	947,294.80	1.10
2029	1,136,755.08	1,136,753.76	1.32
2030	1,364,106.10	1,364,104.51	1.59

3-Year Operating Plan (2027–2029)

Year	Total Revenue	Total Expenses	Surplus / (Deficit)
2027	789,413.25	789,412.33	0.92
2028	947,295.90	947,294.80	1.10
2029	1,136,755.08	1,136,753.76	1.32

Notes:

1. Base year (2025) is derived from the Budget column where non-zero, otherwise Year-to-Date, converted to positive values.
2. Projections for 2026–2029 apply a 2% annual increase to each GL line.
3. Totals and surplus/deficit will update if any base-year GL amounts are adjusted.

