

General Operating Budget Summary for the Year 2026

VILLAGE OF NEILBURG

Revenues

Municipal Tax Levy	536,741
Abatements and Adjustments	-30,000
Discount on taxes	-19,386
Penalty on Tax Arrears	5,000
Frontage Tax Levy	0
Unconditional Grants	121,184
Grant in Lieu of Taxes	38,452
General Government Services	50,033
Protective Services	
Transportation Services	32,484
Environmental & Public Health Services	9,000
Planning & Development Services	41,800
Recreation & Cultural Services	
Utility Services	660,300
<b>Total Revenues</b>	<b>1,445,608</b>

Expenditures:

General Government Services	182,754
Protective Services	85,399
Transportation Services	153,565
Environmental Health Services	53,193
Planning and Development Services	31,555
Recreation and Culture Services	68,286
Utilities	411,961
<b>Total Expenditures</b>	<b>986,714</b>
<b>Net Surplus (Deficit)</b>	<b>458,894</b>

Taxable Assessment 27,963,375 Mill Rate 4.7000

Mill Rate Factor	Agricultural 6.00
	Residential 1.00
	Commercial 4.00

Minimum Tax	Agricultural 0
	Residential 0
	Commercial 0

Base Tax	Agricultural 0
	Residential 1,225.00 Impr
	Residential 1,225.00 Comb
	Commercial 5,500.00 Land
	Commercial 1,500.00 Comb

This budget was approved and adopted by Council on the 7th day of April, 2026

Mayor



Chief Administrative Officer



<b>Revenue</b>		<b>2025 Actual</b>	<b>2026 Budget</b>
<b>Taxes</b>			
410-110-100	General Municipal Levy	526,079.70	536,740.98
410-120-100	Abatements and Adjustments	-30,000.00	-30,000.00
410-130-100	Discount on Municipal Tax - Property	-19,386.32	-19,386.32
	<b>Total Taxes</b>	<b>476,693.38</b>	<b>487,354.66</b>
<b>Fees and Charges</b>			
410-200-900	Revenue from own source		
410-400-210	Penalty on Mun Taxes Arrears - Property	14,176.55	5,000.00
420-100-100	F&C - Custom Work	1,857.10	
420-100-130	F&C - Custom Work - Tax Enforcement	3,802.08	500.00
420-100-140	F&C - Custom Work - Bylaw Enforcement	210.00	
420-300-120	F&C - Rentals - Housing	37,149.60	38,928.00
420-300-125	F&C - Rentals - Housing Cable	1,742.00	1,872.00
420-300-135	F&C - Rentals - Hayland	1,000.00	1,000.00
420-600-100	F&C - Cemetery - Donations	720.00	
420-600-120	F&C - Cemetery - Plots	250.00	
420-700-200	F&C - Licenses - Business	20.00	
420-700-210	F&C - Licenses - Pets	365.00	100.00
420-710-110	F&C - Permits - Building		
420-800-100	F&C - Tax Certificate	280.00	100.00
420-800-200	F&C - General Office Services Provided	2,109.24	1,333.24
420-800-220	F&C - Appeal Fees	150.00	
420-850-120	F&C - Waste Collection Fees	8,860.00	9,000.00
420-900-100	Revenue from own source	1,353.06	
	<b>Total Fees &amp; Charges</b>	<b>74,044.63</b>	<b>57,833.24</b>
<b>Utility Revenue</b>			
440-110-100	Water - Water Sales	133,843.00	132,000.00
440-120-200	Water - Custom Work		5,000.00
440-130-100	Water - Pump House Sales	487.00	1,000.00
440-140-100	Water - Connection Fees	150.00	150.00
440-140-200	Water - Sale of Water Meters	415.00	
440-220-100	Sewer - Charges	45,483.00	43,000.00
440-300-100	Water Treatment Plant Infrastructure Fee	102,690.00	102,690.00
440-300-110	Sewer & Water Infrastructure Fee	24,570.00	24,570.00
	<b>Total Utility Revenue</b>	<b>307,638.00</b>	<b>308,410.00</b>
<b>Unconditional</b>			
450-110-100	Unconditional - Revenue Sharing	111,389.00	121,184.00
	<b>Total Unconditional</b>	<b>111,389.00</b>	<b>121,184.00</b>
<b>Conditional Grants</b>			
450-230-100	Conditional - Federal - Student Emp	2,025.00	2,025.00
450-240-100	Conditional - Federal - CCBF	23,113.30	23,113.20
450-300-050	Conditional - Provincial	2,500.00	7,345.80
450-300-100	Conditional - Prov - Infrastructure	2,380,127.00	351,890.00
450-350-110	Conditional - Prov - MMSW Grant	4,105.52	
450-400-050	Conditional - Local - Contributed Assets		
	<b>Total Conditional Grants</b>	<b>2,411,870.82</b>	<b>384,374.00</b>
<b>Grants In Lieu of Taxes</b>			
450-500-100	GIL - Federal	2,379.75	2,379.75
450-600-100	GIL - Provincial		
450-650-100	GIL - Prov - Sask Tel	8,508.93	8,508.93
450-690-100	GIL - Prov - Other		
450-700-100	GIL - Local		
450-800-100	GIL - Other - SPC Surcharge	27,563.02	27,563.02
	<b>Total Grants In Lieu of Taxes</b>	<b>38,451.70</b>	<b>38,451.70</b>
<b>Investment Income and Commissions</b>			
470-100-100	Interest Revenue	65,664.14	48,000.00
470-100-150	Interest Rev Term	3,689.29	
470-120-100	Dividends Revenue	1,796.91	
	<b>Total Investment Income and Commissions</b>	<b>71,150.34</b>	<b>48,000.00</b>
<b>Other Revenues</b>			
480-150-100	Donations	800.00	
480-150-101	Donations - Library		
480-150-102	Donations - Community Hall	2,440.00	
480-150-103	Donations - Recreation Board	3,351.00	
480-150-104	Donations - Minor Hockey		
480-150-105	Donations - Bowling Alley	20.00	
480-150-106	Donations - Legion		
480-150-107	Donations - Museum		
480-150-108	Donations - Neilburg Fire Board		
480-150-109	Donations - Neilburg ELCC	9,600.00	
480-150-110	Donations - Village Green Park		
480-150-111	Donations - Village Green Thrift Shop		

480-150-112	Donations- Welcome Basket	500.00	
480-150-113	Donations - Manitou Lake 4-H Club	500.00	
480-160-100	Other Revenues - Miscellaneous	125.00	
480-160-110	Other Revenue - Bowling Scorer		
480-160-111	Welcome Basket Advertisement Booklet		
	<b>Total Other Revenues</b>	<b>17,336.00</b>	<b>0.00</b>

<b>Total Revenue</b>	<b>3,508,573.87</b>	<b>1,445,607.60</b>
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### Expenditures

#### General Government Services Expenditures

510-110-110	GG - Council - Indemnity	7,250.00	5,100.00
510-110-140	GG - Council - Indemnity Committee	1,360.00	1,500.00
510-110-150	GG - Council - Indemnity Convention		2,250.00
510-110-230	GG - Salaries - Administrator	72,514.94	71,000.00
510-130-230	GG - Benefits - Administrator	1,831.20	
510-130-231	GG - Benefits - CPP	2.41	
510-130-232	GG - Benefits - EI		
510-130-233	GG - Benefits - Superannuation		
510-130-234	GG - Benefits - Worker Compensation		
510-140-330	GG - Benefits - Other	110.00	132.00
510-200-110	GG - Cont. - Legal		1,000.00
510-200-130	GG - Cont. - Audit/Accounting	11,595.46	12,000.00
510-200-140	GG - Cont. - Board of Revision		650.00
510-200-150	GG - Cont. - Assessment - SAMA	6,862.00	7,011.00
510-200-170	GG - Cont. - Advertising	194.50	
510-210-120	GG - Council - Meeting/Travel/Meals	300.00	300.00
510-210-140	GG - Council - Committee/Travel/Meals	990.84	1,000.00
510-210-150	GG - Council - Convention/Travel/Meals	6,167.07	7,000.00
510-210-160	GG - Travel		
510-210-170	GG - Admin. - Training, Travel & Meals	100.00	1,500.00
510-220-100	GG - Cont. - Office Caretaking	1,412.67	1,500.00
510-220-120	GG - Cont. - Janitorial Supplies	383.07	400.00
510-230-100	GG - Cont. - Insurance - General & Bond	9,260.03	9,300.00
510-240-100	GG - Cont. - Memberships & Subscriptions	1,104.73	1,125.00
510-260-100	GG - Cont. - Tax Enforcement/Collection	3,533.56	500.00
510-260-150	GG - Cont. - Elections		
510-270-100	GG - Cont. - Maintenance		
510-270-130	GG - Cont. - Garbage Disposal		
510-270-150	GG - Cont. - Repairs		
510-280-130	GG - Cont. - Computer Support/EMA	4,043.54	4,000.00
510-280-150	GG - Cont. - Dog Tags	232.18	
510-280-160	GG - Cont. - Building Inspection Fees		
510-280-170	GG - Cont. - Bylaw Enforcement	130.91	500.00
510-280-180	GG - Cont. - Lot Consolidation	538.60	
510-280-190	GG - Cont. - Assessment Fees	365.00	
510-290-100	GG - Cont. - Bank Charges	304.17	
510-300-110	GG - Utility - Heat	519.61	600.00
510-300-120	GG - Utility - Power	1,909.51	2,000.00
510-300-130	GG - Utility - Water	467.53	500.00
510-300-140	GG - Utility - Telephone	1,556.48	1,600.00
510-400-110	GG - Maint. - Postage	3,044.77	3,000.00
510-410-140	GG - Maint. - Office Supplies	7,123.04	8,000.00
510-410-160	GG - Maint. - Public Relations	4,939.22	5,000.00
510-410-180	GG - Maint. - Christmas Party/BBQ		500.00
510-450-100	GG - Maint. - Election Supplies		
510-480-100	GG - Maint. - Long Service Awards	416.31	
510-490-100	GG - Maint. - Office Repairs & Maint.	1,047.35	10,000.00
510-600-199	GG - Amortization - Land Improvements	307.00	307.00
510-600-299	GG - Amortization - Buildings	3,479.00	3,479.00
510-600-399	GG - Amortization - Mach & Equip		
510-600-499	GG - Amortization - Equipment		
510-600-599	GG - Amortization - Office & Infor Tech		
510-600-699	GG - Amortization - Infrastructure		
510-700-110	GG - Bank Interest		
510-800-110	GG - Allowance for Uncollectibles	14,867.55	20,000.00
510-900-110	GG - Other	348.00	
510-900-120	GG- Welcome Basket Supplies	577.44	
	<b>Total General Government Services</b>	<b>171,189.69</b>	<b>182,754.00</b>

#### Protective Services Expenditures

520-210-100	PS - Police - Justice Requisition	22,472.34	23,000.00
520-210-110	PS - Police - Contracted Services		
525-210-100	PS - Fire - EMS Contract - 911	779.10	780.00
525-210-110	PS - Fire - Contracted Services	20,161.00	20,161.00

525-210-120	PS - Fire - Ambulance		
525-230-100	PS - Fire - Insurance	684.06	683.70
525-300-130	PS - Fire - Utility - Water	780.00	780.00
525-400-100	PS - Fire - Maint.Materials. & Supplies		
525-600-199	PS - Fire - Amort - Land Improvements		
525-600-299	PS - Fire - Amort - Buildings	6,783.00	6,783.00
525-600-399	PS - Fire - Amort - Mach & Equip	32,744.00	32,744.00
525-600-499	PS - Fire - Amort - Vehicles		
525-600-599	PS - Fire - Amort - Office & IT		
525-600-699	PS - Fire - Amort - Infrastructure		
525-720-110	PS - Fire - Interest		
525-820-110	PS - Fire - Allowance for Uncollectibles		
525-920-110	PS - Fire - Other	403.31	467.74
<b>Total Protective Services</b>		<b>84,806.81</b>	<b>85,399.44</b>

#### Transportation Services Expenditures

530-110-150	TS - Maint. - Salaries - Seasonal	6,032.00	7,000.00
530-120-124	TS - Maint. - Benefits - Worker's Comp	557.56	426.32
530-150-150	TS - Maint. - Benefits - Seasonal	521.78	600.00
530-200-110	TS - Maint. - Engineering		
530-210-100	TS - Maint. - Contract- Dust Control	6,790.68	7,000.00
530-210-110	TS - Maint. - Contract - Surfacing		
530-210-120	TS - Maint. - Contract - Streets	5,658.75	6,000.00
530-210-125	TS - Maint. - Contract - Sidewalks		6,000.00
530-210-130	TS - Maint. - Contracted Contract	26,650.00	30,000.00
530-260-100	TS - Maint. - Insurance/Vehicle Reg.	1,663.14	1,744.13
530-290-100	TS - Maint. - Contracted Repairs	1,005.29	2,000.00
530-310-100	TS - Maint. - Utility - Street Lights	8,871.62	9,000.00
530-330-100	TS - Maint. - Utility - Heat - Shop	1,749.20	2,000.00
530-340-100	TS - Maint. - Utility - Power - Shop	1,681.93	1,800.00
530-350-100	TS - Maint. - Utility - Water - Shop	780.00	780.00
530-400-110	TS - Maint. - Materials & Supplies	572.44	1,000.00
530-410-100	TS - Maint. - Shop Supply & Small Tools	873.70	1,000.00
530-425-110	TS - Maint. - Oil & Gas	1,564.18	2,000.00
530-430-120	TS - Maint. - Machine - Mower	1,767.32	2,000.00
530-440-100	TS - Maint. - Gravel/Sand	4,282.15	5,000.00
530-450-100	TS - Maint. - Culverts/Drainage		
530-470-100	TS - Maint. - Road/Street Signs	1,609.90	10,000.00
530-490-100	TS - Maint. - Airstrip	176.80	200.00
530-600-199	TS - Maint - Amort - Land Improvements		
530-600-299	TS - Maint - Amort - Buildings	2,161.00	2,161.00
530-600-399	TS - Maint - Amort - Mach & Equip	1,007.00	1,007.00
530-600-499	TS - Maint - Amort - Vehicles		
530-600-599	TS - Maint - Amort - Office & IT		
530-600-699	TS - Maint - Amort - Infrastructure	43,847.00	43,847.00
530-700-110	TS - Maint. - Interest		
530-800-110	TS - Maint.-Allowance for Uncollectibles		
530-900-110	TS - Maint. - Other		
530-900-120	TS - Maint. - Other - Fence/Grass Seed		
537-210-100	TS - Snow - Contracted Removal	6,285.80	7,000.00
537-430-100	TS - Snow - Gravel/Sand		4,000.00
<b>Total Transportation Services</b>		<b>126,109.24</b>	<b>153,565.45</b>

#### Environmental Health & Welfare Services Expenditures

540-200-110	EH&W - Cont. - Waste Collection/Disposal	18,550.00	18,200.00
540-200-120	EH&W - Cont. - Waste Disposal Site Maint		
540-200-130	EH&W - Cont. - Waste Management	19,287.66	19,500.00
540-210-100	EH&W - Cont. - Pest Control		1,000.00
540-210-200	EH&W - Cont. - Weed Control	5,425.00	5,500.00
540-240-100	EH&W - Cont. - Insurance	195.43	200.00
540-250-120	EH&W - Cont. - Cemetery Maint.	2,100.00	1,000.00
540-300-110	EH&W - Utility - Heat		
540-300-120	EH&W - Utility - Power	637.73	800.00
540-300-130	EH&W - Utility - Water		
540-300-140	EH&W - Utility - Telephone		
540-300-150	EH&W - Utility - Other		
540-410-100	EH & W - Maint. - Building & Site	449.62	1,000.00
540-440-100	EH&W - Maint. - Waste Collection Supplie	400.00	400.00
540-550-110	EH&W - STARS	2,500.00	2,500.00
540-600-299	EH&W - Amortization - Buildings	3,093.00	3,093.00
<b>Total Environmental Health &amp; Welfare Services</b>		<b>52,638.44</b>	<b>53,193.00</b>

#### Planning and Development Services Expenditures

560-120-110	P&D - Benefits		
560-230-100	P&D - Cont. - Insurance	7,031.15	7,441.04
560-230-110	P&D - Cont. - Waste Disposal	682.22	700.00

560-250-110	P&D - Cont. - Building Repairs - Housing		
560-250-120	P&D - Contracted Maintenance	5,348.26	6,000.00
560-300-110	P&D - Utility - Heat - Housing	3,010.10	
560-300-120	P&D - Utility - Power - Housing	2,061.76	
560-300-130	P&D - Utility - Water	1,247.50	
560-300-155	P&D - Utility - Cable	1,208.00	
560-400-110	P&D - Building Maint. Materials & Suppli	4,441.67	8,000.00
560-600-199	P&D - Amortization - Land Improvements		
560-600-299	P&D - Amortization - Buildings	9,414.00	9,414.00
	<b>Total Planning and Development Services</b>	<b>34,444.66</b>	<b>31,555.04</b>
<b>Recreation &amp; Cultural Expenditures</b>			
570-200-110	R&C - Cont. - Advertising		
570-210-100	R&C - Cont. - Audit fees		
570-230-100	R&C - Cont. - Insurance	7,053.28	7,450.91
570-270-100	R&C - Cont. - Contracted Maintenance	2,413.84	2,500.00
570-270-110	R&C - Cont. - Contracted Maint. - VGP		
570-280-100	R&C - Cont. - Contracted Repairs		
570-290-100	R&C - Cont. - Library Requisition	5,850.68	6,203.12
570-300-160	R&C - Utility - Heat - Library	1,227.74	1,500.00
570-310-160	R&C - Utility - Power - Library	1,884.35	2,000.00
570-310-170	R&C - Utility - Power - Park	1,044.06	1,200.00
570-320-110	R&C - Utility - Water - Skating Rink	4,422.50	6,000.00
570-320-120	R&C - Utility - Water - Curling Rink	847.50	1,000.00
570-320-140	R&C - Utility - Water - Museum	782.50	800.00
570-320-150	R&C - Utility - Water - Hall	1,027.50	1,200.00
570-320-160	R&C - Utility - Water - Library	780.00	780.00
570-320-170	R&C - Utility - Water - Legion Hall	715.00	800.00
570-320-180	R&C - Utility - Water - Bowling Alley	845.00	1,000.00
570-330-160	R&C - Utility - Telephone - Library	945.52	1,000.00
570-420-170	R&C - Supplies - Park		
570-420-190	R&C - Other Supplies		
570-430-150	R&C - Bldg Mat/Supply - Hall	219.37	284.84
570-430-160	R&C - Bldg/Mat Supply - Library	166.20	200.00
570-500-110	R&C - Grants and Contributions	3,700.00	
570-500-115	R&C - Grants - Recreation Board	11,351.00	5,500.00
570-500-120	R&C - Grants - Legion		
570-500-140	R&C - Grants - Community Hall	12,440.00	
570-500-145	R&C - Grants - Bowling Alley	20.00	
570-500-150	R&C - Grants - Minor Hockey		
570-500-170	R&C - Grants - Neilburg ELCC	29,154.16	
570-600-199	R&C - Amortization - Land Improvements	6,514.00	6,514.00
570-600-299	R&C - Amortization - Buildings	14,182.00	14,182.00
570-600-399	R&C - Amortization - Mach & Equipment	8,171.00	8,171.00
	<b>Total Recreation and Cultural Services</b>	<b>115,757.20</b>	<b>68,285.87</b>
<b>Utility Expenditures</b>			
580-110-110	UT - Water - Salaries	60,403.87	80,000.00
580-120-110	UT - Water - Benefits	5,081.55	6,500.00
580-120-120	UT - Water - CPP	3,594.83	5,000.00
580-120-130	UT - Water - EI	1,540.65	2,000.00
580-120-140	UT - Water - Superannuation	4,851.85	7,200.00
580-200-110	UT - Water - Legal Fees		
580-200-120	UT - Water - Engineering		
580-210-100	UT - Water - Radio Reader	2,750.70	2,750.00
580-210-110	UT - Water - Water Meter Parts	1,739.06	2,500.00
580-230-100	UT - Water - Travel	8,515.80	10,000.00
580-240-100	UT - Water - Insurance - General & Bond	4,680.69	7,132.20
580-250-100	UT - Water - Memberships/Subscriptions	175.00	500.00
580-260-100	UT - Water - Operator Training	280.00	500.00
580-280-100	UT - Water - Contracted Maintenance	1,115.51	5,000.00
580-285-100	UT - Water - Contracted Drainage		
580-285-110	UT - Water - Cont. Repairs - Building		
580-285-120	UT - Water - Cont. Repairs - Equip.		
580-285-130	UT - Water - Cont. Repairs - Wells		
580-285-140	UT - Water - Cont. Repairs - W.T.P.	212.00	
580-285-150	UT - Water - Cont. Repairs - Line Repair	27,875.34	65,000.00
580-285-160	UT - Water - Truck Fill		18,000.00
580-290-100	UT - Water - Laboratory Testing	858.39	1,000.00
580-295-100	UT - Water - Other Cont. Services	200.00	
580-300-110	UT - Water - Heat	5,525.29	7,000.00
580-300-120	UT - Water - Power	12,212.40	15,000.00
580-300-140	UT - Water - Telephone	7,026.18	6,000.00
580-400-110	UT - Water - Stationary & Postage	265.70	500.00
580-410-100	UT - Water - Office Supplies		2,500.00

580-420-100	UT - Water - Gravel/Sand	5,704.70	
580-430-100	UT - Water - Materials & Supplies	322.20	
580-430-130	UT - Water - Mats & Suppl - WTP	151.78	500.00
580-440-110	UT - Water - Small Tools & Equipment		1,000.00
580-450-100	UT - Water - Chemicals	7,797.19	10,000.00
580-600-199	UT - Water - Amort - Land Improvements	2,225.00	2,225.00
580-600-299	UT - Water - Amort - Buildings	2,323.00	2,323.00
580-600-399	UT - Water - Amort - Mach & Equip	2,014.00	2,014.00
580-600-499	UT - Water - Amort - Vehicles		
580-600-699	UT - Water - Amort - Infrastructure	26,890.00	26,890.00
580-700-110	UT - Water - Interest	41,749.30	41,337.95
580-800-110	UT - Water - Allowance for Uncollectible		
580-900-110	UT - Water - Other		
585-280-100	UT - Sewer - Contracted Building Maint.		
585-285-100	UT - Sewer - Cont Repairs - Bldg & Eqpt		
585-285-110	UT - Sewer - Cont Repairs - Lift Station	76,472.47	
585-285-120	UT - Sewer - Cont Repairs - Line Repair		
585-285-130	UT - Sewer - Cont Repairs - Lagoon		
585-290-100	UT - Sewer - Laboratory Testing		
585-295-100	UT - Sewer - Other		
585-300-120	UT - Sewer - Power	3,124.84	3,500.00
585-400-110	UT - Sewer - Stationary & Postage	17.53	
585-410-100	UT - Sewer - Office Supplies		
585-410-200	UT - Sewer - Fuel & Oil		
585-420-100	UT - Sewer - Gravel/Sand		
585-430-100	UT - Sewer - Building Maint. Mat&Supply		
585-430-110	UT - Sewer - Lift Stations	1,137.24	
585-430-120	UT - Sewer - Sewer Lines	10,808.00	
585-430-130	UT - Sewer - Lagoon		
585-430-140	UT - Sewer - Manhole Repair		
585-440-100	UT - Sewer - Shop Supplies		
585-440-110	UT - Sewer - Small tools		
585-450-100	UT - Sewer - Chemicals		
585-500-110	UT - Sewer - Grants and Contributions		
585-600-199	UT - Sewer - Amort - Land Improvements		
585-600-299	UT - Sewer - Amort - Buildings		
585-600-399	UT - Sewer - Amort - Mach & Equip		
585-600-699	UT - Sewer - Amort - Infrastructure	78,089.00	78,089.00
	<b>Total Utility</b>	<b>407,731.06</b>	<b>411,961.15</b>
	<b>Total Transfers</b>	<b>-956.73</b>	<b>0.00</b>
	<b>Total Expenditures</b>	<b>991,720.37</b>	<b>986,713.95</b>
	<b>Surplus/Deficit</b>	<b>2,516,853.50</b>	<b>458,893.65</b>





