

Town of Pilot Butte

Final Budget

Date Printed

04/30/2026 4:21 PM 2026-0003 - March 9 - Council Approved

Account # / Description

2026 Cash

Notes

Budget

410-110-100 - Municipal Levy - (472,475,400).....	2,766,890.00
410-120-100 - Tax Cancellations.....	(10,000.00)
410-130-100 - Discount On Current Taxes.....	(154,100.00)
410-300-100 - Mobile Home Fee '14 - \$96.60/MTH/MHOME.....	44,000.00
410-400-210 - Penalty On Arrears & Current.....	25,000.00
420-100-100 - Custom Work.....	500.00
420-100-110 - GG - Unsightly Premises Add to Taxes.....	6,000.00
420-100-130 - Tax Enforcement Costs Recovery.....	15,000.00
420-200-100 - F&C - Pasture Rental by Lagoon.....	660.00
420-200-150 - Snow Dump - Rodeo Grounds.....	2,000.00
420-200-200 - Miscellaneous Revenue - Town.....	8,240.00
420-200-300 - GG - SAMA Fees Thru Bldg Permits.....	2,000.00
420-200-400 - GG-Rogers Tower Agreement - '16 to '20 +.....	9,680.00
420-200-600 - F&C - Sale of Supplies - PWorks.....	0.00
420-200-910 - FD - Donations to Fire Dept/First Respon.....	0.00
420-200-920 - FD - RM Fire Agreement - Annual Fees.....	67,660.00
420-200-925 - FD- Piapot Fire Ag-7-19 to 12-22 Plus FF.....	4,000.00
420-400-300 - Fire Dept - Fire & SGI Fees & AirStation.....	2,000.00
420-500-100 - Rink- Commercial Ice (RS).....	41,000.00
420-500-125 - Rink - Advertising - Rink & Ball Diamond.....	7,800.00
420-500-130 - Rink- Summer Arena.....	1,550.00
420-500-140 - Rink- Prairie Storm Minor Hockey.....	155,000.00
420-500-150 - Rink- Ringette.....	52,000.00
420-500-170 - Rink- Barons/Pits/Relics/Barn Owls.....	24,000.00
420-500-180 - Rink- City View Skating Club.....	18,500.00
420-500-185 - Rink- Old Timers.....	12,800.00
420-500-190 - Rink- White Lightning Ladies Ringette.....	7,000.00
420-500-195 - Rink- Jr B Storm.....	21,500.00
420-500-197 - Rink - LiveBarn Revenue.....	960.00
420-500-200 - Hall- Hall Rentals.....	25,000.00
420-500-300 - Rec- Concession Lease.....	1,600.00
420-500-330 - Rec- Vending Machine Sales.....	470.00
420-500-335 - Rec- ATM Revenue.....	250.00
420-500-510 - Programs- Slo Pitch.....	12,000.00
420-500-530 - Parks- Minor Ball.....	14,000.00
420-500-550 - Parks- Other Rentals.....	200.00

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420-500-560 - Parks- Rodeo Grnd Rentals & Brkfst Rev.....	1,000.00
420-500-565 - Parks - Donations - Spray Park.....	0.00
420-520-100 - Programs - Summertime Fun.....	0.00
420-520-610 - Programs - Yoga Class.....	1,100.00
420-520-620 - Programs - Fitness Classes.....	200.00
420-520-630 - Programs - Arts & Culture.....	600.00
420-520-640 - Programs - Youth Leadership.....	1,200.00
420-520-800 - Programs - Misc/Fundraising.....	0.00
420-530-300 - F&C - NEWS and VIEWS - Advertising.....	500.00
420-600-100 - Cemetery Fees.....	3,000.00
420-700-100 - Board of Rev/Dev App Board Appeal Fees.....	200.00
420-700-200 - ATV Permits.....	600.00
420-700-210 - Pet Licences.....	500.00
420-710-100 - Building Permits.....	100,000.00
420-710-120 - Disc Use Applications & Variance Request.....	1,000.00
420-710-140 - Development Permit Fee.....	1,000.00
420-800-100 - Tax Certificates.....	4,000.00
420-800-200 - General Office Services.....	50.00
420-850-105 - 125 Donations - War Memorial/Wreaths.....	100.00
420-850-130 - Additional Garbage Carts.....	4,500.00
420-850-140 - Additional Recycling Carts.....	550.00
420-850-145 - Additional Compost Carts.....	100.00
420-900-100 - Fines - Traffic Bylaw.....	9,800.00
420-900-102 - Fines - Bylaw Enforcement.....	1,000.00
420-910-120 - Sewer Service Application.....	2,000.00
430-200-100 - Development Charges - Capital.....	319,390.00
430-200-110 - Water - Balgonie Levy.....	490,000.00
430-200-115 - New Homes Water Connection Fee \$100.....	2,000.00
440-120-200 - Water - WTP Operator Sub Contract.....	30,000.00
440-140-100 - Water - Town of Pilot Butte Levy.....	835,000.00
440-140-101 - Water - Water Meter Levy.....	11,000.00
440-160-300 - Water - Custom Work.....	0.00
440-160-500 - Water Penalty on Arrears.....	4,100.00
440-220-100 - Sewer Levy.....	550,000.00
440-240-500 - Sewer Penalty on Arrears.....	2,940.00
440-300-100 - Wastewater - Disposal Fees.....	25,000.00

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450-110-100 - Prov - Municipal Revenue Sharing Grant.....	780,000.00
450-120-120 - Unconditional Grant - Benevity.....	0.00
450-230-100 - CSJ - HRDC- Summer Placement Grant.....	3,600.00
450-240-110 - Con Grant - Forever in Motion.....	450.00
450-240-111 - Con Grant - SPRA.....	0.00
450-330-100 - Conditional Grant - SGI PSE.....	8,000.00
450-350-100 - Rec - Community Grant (SK Lotteries).....	35,580.00
450-350-102 - Rec - Community Rink Afford. Grant.....	2,500.00
450-350-103 - Rec - WEDC - CIIF Grant - Map Grant.....	0.00
450-350-105 - Rec - Community Initiatives Fund.....	1,000.00
450-355-100 - Can Comm-Bldg Fund CCBF (Gas Tax).....	168,000.00
450-400-050 - Rec - SE District (Sport Culture & Rec).....	0.00
450-430-100 - Cap Grants - RM Capital Grant.....	15,000.00
450-620-100 - GIL - Prov - Sask. Energy.....	56,000.00
450-650-100 - PGA - Sask Tel - 2017 - 3546.43 +3063.52.....	0.00
450-800-100 - GIL - Prov - SPC Utility Surcharge.....	107,900.00
460-220-100 - TS - Sales - Gain/Loss.....	0.00
460-240-100 - P&D - Sales - Gain/Loss.....	0.00
460-250-100 - R&C - Sales - Gain/Loss.....	0.00
470-100-100 - Interest.....	150,000.00
480-130-100 - Beautification Committee.....	2,500.00
480-150-100 - Donations.....	0.00
480-170-100 - Multi Material Stewardship - 2016 +.....	38,000.00
490-120-100 - Transfer from Surplus/Reserves.....	0.00
495-100-100 - Misc - Loan.....	1,500,000.00
Revenue Totals:	8,456,120.00
510-110-110 - GG - Council Remuneration.....	55,000.00
510-110-120 - GG - Council CPP.....	4,300.00
510-110-140 - GG - Council - Per Diem Payments.....	60,000.00
510-110-230 - GG - Administrative Salaries.....	448,100.00
510-110-530 - GG - MEPP - Employer.....	40,000.00
510-110-540 - GG- Council Consulting Fees.....	6,500.00
510-120-110 - GG - Council - GR Ins/Semnr Reg/Misc Exp.....	6,000.00
510-120-120 - GG - Christmas Celebration/Staff Apprec.....	8,000.00
510-120-130 - GG - Council/Staff Recognition Program.....	2,500.00
510-130-232 - EI & CPP - GG - Employer.....	25,000.00

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510-130-234 - Workers Comp Assess.....	25,000.00
510-130-235 - SUMA - GG - Group Ins.....	81,000.00
510-130-236 - GG - Prof Dev - Munisoft/Sem/Workshops.....	7,500.00
510-130-238 - Staff Travel Reimbursement.....	2,000.00
510-150-530 - GG - Convention Ex/General Mileage exp.....	15,000.00
510-200-110 - GG - Legal Fees.....	12,000.00
510-200-130 - GG - Audit Fees.....	24,000.00
510-200-150 - GG - SAMA Requisition.....	33,000.00
510-200-170 - GG - Advertising.....	40,000.00
510-210-100 - GG - Council - Mileage/Meals/Travel.....	4,000.00
510-210-140 - GG - Board of Revision.....	500.00
510-210-145 - GG - Development Appeals Board.....	100.00
510-230-100 - General Insurance.....	168,000.00
510-240-100 - Memberships/Subscriptions.....	10,000.00
510-260-100 - GG - Land Titles Costs & TE Expenses.....	10,000.00
510-280-130 - Service Contracts.....	60,000.00
510-280-170 - GG - Contract Services.....	100,000.00
510-280-175 - GG - Cont Serv- Destruction of Documents.....	4,000.00
510-290-100 - Bank Service Charges.....	4,000.00
510-290-200 - BSC - Credit Card & Pad Charges.....	300.00
510-300-140 - Office - Telephone.....	10,000.00
510-400-110 - Office - Postage.....	20,000.00
510-410-140 - Office - Stationery & Supplies.....	15,000.00
510-410-180 - Office - Maintenance.....	5,000.00
510-490-120 - GG -NEWS and VIEWS - Expenditures.....	1,000.00
510-500-110 - Grants/Donations/Rodeo Exp Don.....	0.00
510-600-110 - Gen. Gov't. Capital.....	15,000.00
510-600-399 - GG - Amort - Mach & Equip.....	0.00
510-900-120 - Misc/Administration.....	4,100.00
520-210-110 - RCMP Contract.....	165,000.00
520-260-100 - Crimestoppers.....	200.00
520-420-100 - PS - ByLaw - Office Supplies.....	1,200.00
520-450-100 - PS - ByLaw - Other.....	200.00
525-120-110 - FD- Remun & Benefits.....	35,000.00
525-210-100 - EMS Dispatch Service.....	10,000.00
525-220-100 - FD - Travel.....	4,000.00

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525-230-100 - FD - Insurance thru SUMA - AD&D.....	2,500.00
525-240-100 - Memberships.....	2,000.00
525-260-100 - Training.....	6,000.00
525-260-110 - Radio Licences.....	1,600.00
525-300-120 - FD - Power.....	6,200.00
525-300-140 - FD - Telephone.....	1,800.00
525-400-110 - FD - Protective Clothing/Equipment.....	31,000.00
525-420-100 - FD - Supplies & Materials.....	52,000.00
525-420-110 - FD - Rescue 1 - Rosenbauer Pumper.....	6,000.00
525-420-115 - FD - Rescue 2 - Urban Interface Pumper.....	5,000.00
525-420-120 - FD - Attack 1 - Ford F550 Wildlands Trck.....	3,500.00
525-420-125 - FD - Rehab Unit (Old Ambulance Body).....	1,500.00
525-430-100 - FD - R & M - Equipment.....	3,000.00
525-430-105 - FD - Jord Air Compressor.....	3,000.00
525-430-110 - FD - Fuel/Oil.....	3,000.00
525-440-100 - Flashing Lights.....	0.00
525-450-100 - R & M - Building.....	5,000.00
525-460-100 - First Responder Supplies.....	4,000.00
525-600-199 - FD - Amort - Land Imp.....	0.00
525-600-299 - FD - Amort - Bldgs, Improv, Eng Struc.....	0.00
525-600-399 - FD - Amort - Mach & Equip.....	0.00
525-600-499 - FD - Amort - Vehicles.....	0.00
530-110-120 - Full Time.....	422,000.00
530-120-121 - Employer - EI & CPP.....	30,000.00
530-120-125 - Employer - MEPP.....	35,000.00
530-120-126 - Professional Development/Mileage.....	3,000.00
530-200-110 - Engineering Fees.....	0.00
530-210-100 - TS - Maint. - Contract - Dust Control.....	0.00
530-210-120 - TS - Maint. - Alarm Monitoring Contract.....	6,000.00
530-210-130 - TS - Maint. - Contracted Maint. Work.....	25,000.00
530-210-140 - Snow Removal.....	22,000.00
530-250-100 - TS - Maint. - Travel, Meal & Subsistence.....	100.00
530-250-110 - Fire Suppression - Testing and S&M.....	200.00
530-260-100 - Insurance.....	15,000.00
530-280-100 - TS - Maint. - Memberships/Subscriptions.....	100.00
530-290-101 - TS - Maint. - CPR Flashing Lights Charge.....	100.00

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530-290-104 - Miscellaneous.....	100.00
530-300-120 - Shop - Power.....	12,000.00
530-300-140 - Shop/Cell Phones.....	5,000.00
530-310-100 - St Lighting.....	55,000.00
530-320-100 - TS - Maint. - Decorative Lighting.....	5,000.00
530-400-110 - Road Maintenance Equipment/Supplies.....	15,000.00
530-400-130 - Road Maintenance - Materials.....	80,000.00
530-400-150 - Shop Supplies - Tools.....	15,000.00
530-410-100 - Shop Office Supplies.....	2,000.00
530-410-110 - Shop Maint - Labour.....	1,000.00
530-410-120 - Shop Supplies - Parks.....	8,000.00
530-410-130 - Small Equipment.....	16,000.00
530-410-140 - Vehicles.....	3,000.00
530-410-150 - Heavy Equipment.....	50,000.00
530-420-102 - Toolcat R&M and Parts.....	0.00
530-420-103 - Tandem Truck R&M and Parts.....	0.00
530-420-110 - Grader - Mach Parts.....	0.00
530-420-120 - Grader - Labour.....	0.00
530-420-140 - 2002 GMC 1 Ton - Parts.....	0.00
530-420-150 - 2002 GMC 1 Ton - Labour.....	0.00
530-420-180 - Skid Steer Rollover.....	12,000.00
530-420-200 - Versatile Ford New Holland - Mach Parts.....	0.00
530-420-220 - 2013 Chev Silverado Truck - Parts.....	0.00
530-420-250 - 2016 GMC Sierra - Parts.....	0.00
530-420-260 - 2016 GMC Sierra - Labour.....	0.00
530-420-265 - JD Mower.....	0.00
530-425-110 - Fuel/Oil.....	35,000.00
530-430-120 - Snowblower - Attchmt to versatile.....	0.00
530-450-100 - Drainage.....	100,000.00
530-460-100 - Misc.....	80,000.00
530-470-100 - Street Cleaning & Sweeping.....	5,000.00
530-470-110 - Streets - Signs/Posts/Landscaping.....	20,000.00
530-480-100 - Street Markings /Painted Lines.....	6,000.00
530-490-110 - Shop Clothing Allowance.....	2,500.00
530-490-120 - Town Grooming.....	110,000.00
530-490-125 - Beautification Committee.....	8,100.00

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530-600-110 - TS - Maintenance Capital.....	128,000.00
530-600-120 - TS - Purchase of Cap Assets - Build.....	1,500,000.00
530-600-199 - TS - Amort - Land Imp.....	0.00
530-600-399 - TS - Amort - Mach & Equip.....	0.00
530-600-499 - TS - Amort - Vehicles.....	0.00
530-600-699 - TS - Amort - Infrastructure.....	0.00
530-700-101 - TS - Road Construction Loan - Corra.....	150,000.00
535-460-100 - TS - Const. - Asphalt/Surfacing Material.....	20,000.00
540-200-110 - Waste Collection - Contracted.....	155,000.00
540-200-120 - Waste Collection-Compost.....	145,000.00
540-200-130 - Waste Collection - Recycling.....	50,000.00
540-210-100 - Pest Control (Poulin's).....	5,000.00
540-210-300 - Unsightly Premises.....	2,000.00
540-210-310 - EH - Cont. - Spring/Fall Cleanup Bins +.....	20,000.00
540-220-100 - EH - Bylaw Enf-Community Safety Officers.....	50,000.00
550-200-110 - Cemetery.....	2,500.00
550-400-110 - H&W - OHS Supplies & Materials.....	8,000.00
550-410-100 - ATV Signage and Expense.....	100.00
560-110-110 - P&D - Planning Salaries.....	103,000.00
560-120-110 - P&D - Planning - Benefits EI CPP MEPP.....	16,000.00
560-120-115 - P&D-Planning-Prof Dev/Sem/Other.....	6,000.00
560-200-110 - Building Inspection Fees.....	50,000.00
560-200-120 - Mapping/Aerial Services.....	2,500.00
560-200-130 - Contracted Services - Zoning Etc.....	30,000.00
560-240-100 - P&D - Cont. - Memberships/Subscriptions.....	700.00
560-400-110 - P&D - GIS Supplies.....	20,000.00
560-900-110 - P&D - OCP/Strat Plan/Comm Promo.....	2,000.00
560-900-115 - P&D - Annexation.....	17,250.00
560-900-120 - Community Events Expenses.....	5,000.00
570-110-110 - Rec - Rec Dir & Rec Programmer.....	150,500.00
570-110-120 - Rec - Parks & Rec Operator Leads.....	121,200.00
570-110-130 - Rec - Parks & Rec Operators.....	124,000.00
570-110-140 - Rec - Temp. Summer Staff.....	9,000.00
570-110-150 - Rec - Program Staff.....	30,000.00
570-110-160 - Lib - Librarian Salary.....	7,000.00
570-120-120 - Rec - Employer - EI & CPP.....	19,000.00

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570-120-130 - Rec - Employer - MEPP.....	34,500.00
570-120-140 - Rec - Employer - EI & CPP- Rink.....	13,000.00
570-130-100 - Rec- Professional Development.....	2,000.00
570-200-110 - Rec- Advertising.....	1,000.00
570-220-100 - Rec- Mileage.....	1,000.00
570-230-100 - Rec - Cont. - Service Contracts.....	14,800.00
570-240-100 - Rec- Memberships.....	500.00
570-250-100 - Rec - Rink Alarm Monitoring.....	3,000.00
570-290-100 - Regional Library.....	51,335.00
570-290-110 - Rec- Waste Collection/Disposal.....	4,500.00
570-300-110 - Rec - Utility- Gas.....	12,000.00
570-300-120 - Lib - Library Light/Heat.....	4,730.00
570-300-130 - Rec - Utility- Tractor Room Gas.....	4,000.00
570-300-140 - Rec - Rodeo Power.....	900.00
570-300-145 - Rec - Utility - Soccer pitch dr power.....	2,000.00
570-310-110 - Rec - Utility - Power.....	60,000.00
570-330-110 - Rec - Utility - Rink Phone.....	2,500.00
570-330-120 - Rec - Utility - Rec Office Phone.....	4,000.00
570-330-130 - Lib - Library Phone.....	480.00
570-330-140 - Rec - Utility - Rec cell phones.....	1,150.00
570-400-120 - Rec - Clothing/Boot Allowance.....	1,000.00
570-410-100 - Rec- Office Supplies.....	500.00
570-420-110 - R&C - Supplies - Skating Rink.....	0.00
570-420-140 - R&C - Supplies - BBall/Volleyball/Tennis.....	1,000.00
570-420-190 - R&C - Other Supplies.....	0.00
570-430-110 - R&C - Supplies & Maint - Skating Rink.....	29,000.00
570-430-130 - R&C -Supplies & Maint-Golden Sunset.....	600.00
570-430-140 - Parks- Rodeo Grounds.....	2,500.00
570-430-160 - R&C -Supplies & Maint-Library.....	0.00
570-430-200 - Rink- Equipment.....	10,000.00
570-430-210 - Rink - Equipment R & M & Parts.....	2,660.00
570-430-220 - Rink- Misc.....	600.00
570-430-230 - Rink- First Aid Supplies.....	250.00
570-430-240 - Rink- Zamboni Parts.....	20,000.00
570-430-250 - Rink- Zamboni Blade Sharpening.....	1,000.00
570-430-260 - Rink- Building R & M.....	0.00

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570-430-270 - Rink- Ice Plant.....	6,000.00
570-430-280 - Rink- Ice Installation & Removal.....	6,000.00
570-430-310 - Rink- Propane.....	3,500.00
570-430-410 - Hall- Supplies & Maint.....	44,000.00
570-430-430 - Hall - Miscellaneous.....	100.00
570-430-440 - Hall- Equipment.....	2,000.00
570-430-510 - Equipment Repairs & Maintenance.....	950.00
570-430-600 - Parks- Outdoor Rink.....	4,000.00
570-430-605 - Parks- Ball Diamonds Greenspace.....	20,000.00
570-430-610 - Parks- Fencing.....	5,000.00
570-430-620 - Parks- Supplies for other Greenspace.....	30,000.00
570-430-625 - Parks - Spray Park.....	11,000.00
570-430-640 - Playground Equipment.....	3,000.00
570-430-650 - Parks- Equipment.....	5,000.00
570-430-660 - Rec- Fire Suppression.....	500.00
570-430-700 - Programs- Summer Ambassadors.....	1,000.00
570-430-710 - Programs- Yoga.....	240.00
570-430-720 - Programs- Slo Pitch.....	5,000.00
570-430-730 - Programs- Special Events.....	11,000.00
570-430-740 - Programs - Miscellaneous.....	1,200.00
570-430-780 - Programs - Fitness Classes - Various.....	1,000.00
570-430-800 - Programs- Rodeo Family Fun Day.....	2,000.00
570-430-823 - Spray Park Supplies.....	0.00
570-430-900 - Lib - Repairs, Supplies & Maint.....	7,000.00
570-430-910 - Lib - Equipment.....	2,000.00
570-430-920 - Lib - Programs.....	1,000.00
570-440-190 - Misc./Refunds Hall/Ice/Prog.....	0.00
570-500-140 - Rec - Community Group Assistance Grant.....	25,000.00
570-600-110 - R&C - Recreation and Parks Capital.....	0.00
570-600-199 - R&C - Amort - Land Imp.....	0.00
570-600-299 - R&C - Amort - Bldgs, Improv, Eng Struc.....	0.00
570-600-399 - R&C - Amort - Mach & Equip.....	0.00
580-110-115 - Water Salaries.....	176,000.00
580-110-120 - Water - Benefits - EI, CPP, MEPP.....	27,000.00
580-130-100 - Water - Prof. Develop - Admin Costs.....	2,500.00
580-230-100 - Water - Travel, Meals & Subsistence.....	0.00

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580-250-100 - Water - Memberships/Subscriptions.....	6,000.00
580-270-100 - Water - Alarm Monitoring & Install.....	700.00
580-285-140 - Water - Cont. Repairs - WTP.....	146,000.00
580-285-150 - Water - Cont. Repairs - Distribution.....	28,000.00
580-285-160 - Water - Copper Sands & New Installs.....	0.00
580-290-100 - Water Testing Fees.....	6,000.00
580-295-110 - Water - Sewer Service - Contract Wrk.....	0.00
580-300-120 - Water - Wtp - Power.....	125,000.00
580-300-135 - Water - Wtp - Gas.....	20,000.00
580-300-140 - Water - Telephone & Radio Licence.....	9,000.00
580-410-100 - Water - Office Supplies.....	1,000.00
580-430-130 - Water - Mats & Suppl - WTP.....	22,000.00
580-430-140 - Water - Mats & Suppl - Distribution.....	20,000.00
580-430-150 - Water - Fuel/Oil.....	10,000.00
580-430-155 - Water - Vehicles/Equipment.....	5,000.00
580-440-100 - Water - Lab Supplies.....	7,000.00
580-450-100 - Water - Chemicals.....	100,000.00
580-450-110 - Water - Clothing Allowance.....	500.00
580-600-130 - Water - Pur of Cap Assets - Wtr Mtr.....	50,000.00
580-600-199 - Water - Amort - Land Imp.....	0.00
580-600-299 - Water - Amort - Bldgs, Improv, ES.....	0.00
580-600-399 - Water - Amort - Mach & Equip.....	0.00
580-600-699 - Water - Amort - Infrastructure.....	0.00
580-700-110 - Water - CMHC Prin 2011-2025 \$452,205.....	0.00
580-700-111 - Water - CMHC Int 2011-2025.....	0.00
585-110-110 - Sewer - Salaries.....	135,000.00
585-120-120 - Benefits - MEPP, EI & CPP.....	23,000.00
585-285-110 - Contract Repairs - Lift Stations.....	40,000.00
585-285-120 - Contract Repairs - Collection System.....	20,000.00
585-285-130 - Contract Repairs - Lagoon.....	60,000.00
585-300-110 - Main LS - Power/Energy.....	8,000.00
585-300-120 - Solar LS - Power/Energy.....	2,200.00
585-300-130 - Butte St LS - Power/Energy.....	15,000.00
585-300-135 - Cabot LS - Power/Energy.....	6,000.00
585-300-160 - Lagoon - Power/Energy.....	105,000.00
585-430-100 - Lift Station Maintenance.....	7,500.00

**Town of Pilot Butte
Final Budget**

Date Printed

2026-0003 - March 9 - Council Approved 04/30/2026 4:21 PM

Account # / Description

2026 Cash

Notes

Budget

585-430-110 - Lagoon Maintenance.....	20,000.00
585-430-120 - General Maintenance and Repair.....	20,000.00
585-430-130 - Sewer Line Cleaning.....	20,000.00
585-430-150 - Sewer Backups.....	2,000.00
585-440-100 - Shop Supplies.....	1,500.00
585-440-110 - Chemical.....	30,000.00
585-450-100 - Storm Sewer Maintenance.....	20,000.00
585-450-120 - General Sewer Maint. & Repair.....	0.00
585-450-200 - Sewer Line Cleaning.....	0.00
585-600-699 - UT - Sewer - Amort - Infrastructure.....	0.00
585-700-110 - Lagoon - Prin - BA Swap - 2021-2035.....	245,000.00
585-700-111 - Lagoon - INT - BA Swap - 2021-2035.....	61,000.00
590-110-100 - Transfer to Reserves.....	533,890.00

Expenditure Totals:	<u>8,452,335.00</u>
Net Surplus (Deficit):	<u><u>3,785.00</u></u>

Accounts Printed: 372

Adopted By Council This 9th Day of MARCH, 2026.

Mayor Peggy Chorney

CAO Allen Mullen

