



2026 Budget

Pilot Butte

Council priorities as aligned with the Community Strat Plan



GOAL 1: PROVIDING A SAFE, HEALTHY, VIBRANT, & INCLUSIVE COMMUNITY:

- Accessible washrooms in the Community Centre over 2 years
- Environmental Assessment
- Address residential drainage concerns over 3 years

GOAL 2: SUPPORTING ECONOMIC DIVERSITY AND GROWTH FOR THE COMMUNITY'S NEEDS:

- Annexation of land from the RM of Edenwold

GOAL 3: CREATING AND SUSTAINING COMMUNITY INFRASTRUCTURE, PARKS, AND NATURAL SPACES

- Develop an additional athletic field to meet the overwhelming need of the Community's youth
- Repair the entrance to the Library
- Repair the Monument on the Butte Hill
- Invest in the Ball Diamonds – much needed infield repair
- Upgrades to the berm and roadways at the Lagoon over two years
- Road Construction and Repairs- renewal of roadway assets

GOAL 4: FOSTERING AN EFFECTIVE AND EFFICIENT CORPORATION:

- Create a new position within the Public works department to incorporate GIS data and address conditions of the town's asset in accordance with Municipal Legislation to continue receiving grant opportunities. Asset Management Clerk

2026 Budget – Tax Review

2026 Tax proposal:

- Base tax: Base tax is the required tax to ensure core services that the Town provides are adequately funded and evenly distributed.
- Base tax increase by **\$75.00** per property. From \$200 to \$275
- Mill rate: **2.0% mill** rate increase from 5.31 to 5.4162 to ensure Town is in a surplus position. In union with the CPI – January 2.3%
- Discount Rate – 73% of property owners take advantage of the early payment discount.
- Reduce the discount to **8%** until June 30, and removal of other discounts.

	2026
	Levy: \$2,766,890
	Discounts: \$154,100
	\$2,612,790

Utility Rate Review:

- Administration is not recommending an increase to the Water or Sewer rate for 2026.
- Administration will complete an overview of the Utility in 2026 based on the loan repayment, updated agreement with Balgonie and the changes to the Utility Bylaw passed by Council February 2026.



2026 Budget Review : Revenue

- This is a comprehensive Budget of anticipated revenues from all sources including tax, utility, fees and charges, and grants
- Includes a 15% increase in rink rental fees
- Includes a 2% mill rate tax increase plus a \$75.00 base tax increase.
- No withdrawal from Reserves.

Scenario 1	2026 Budget	
Revenue:	\$6,956,120 * No withdrawal from reserves	
Loan:	\$1,500,000.00	Road renewal

2026 Budget Revenue over Expenditure

Revenues - \$8,456,120

Expenditures - \$8,452,335

Surplus - \$3,785

2026 Budget Review: Expenses



Budget expense review: General Government

Projects:

- Staffing increments
- Computer upgrades
- Events and community enhancements

	2026 Budget	
	\$1,325,9000	

Budget expense review: Protective Services

Projects identified as:

- Protective services includes Police and Fire Departments
- Increase to RCMP rate
- Protective Personal equipment replacement of fire department breathing devices SCBA.

	2026 Budget	
Police	\$166,600	
Fire	\$186,100	

Budget expense review: Transportation Services

Projects identified as:

- Asset management clerk/GSI technician
- Residential drainage repairs over 3 years
- Residential concerns predesign engineering
- Substantial investment in Roadway assets 1.5 mil

	2026 Budget	
	\$3,002,200	

Budget expense review: Environmental Health Services

Projects identified as:

- Additional community clean up bins
- Additional pest control
- Additional residential carts due to growth - completed new homes in 2026 projected to be 50.

	2026 Budget	
	\$427,000	

Budget expense review: Public Health & Welfare

Projects identified as:

- Allocating OH&S expenses

	2026 Budget	
	\$10,600	

Budget expense review: Planning and Development

Projects identified as:

- Additional advertising for Bylaw amendments
- Annexation of land from the RM of Edenwold (January 1, 2026)

	2026 Budget	
	\$252,450	

Budget expense review: Parks, Recreation, Arts & Culture

Projects identified as:

- Accessible washroom upgrade over two years
- Asset repair including: monument, and ball diamond infield, pathway partnership, additional bench
- Site preparation on Athletic Field 2
- Library entrance flooring
- Enhanced programing software
- Additional storage unit

	2026 Budget	
	\$944,695	

Budget expense review: Utility Services including Water and Sewer

Projects identified as:

- Chemical cost increase due to tariffs and growth – Water
- Lift station expenses due to growth – Sewer
- Upgrades to the berm and roadways at the Lagoon over two years

	2026 Budget	
	\$1,602,900	

Budget expense review: Transfer to Reserves

Transfers include:

- Service agreement fees
\$319,390.00 + water and sewer
reserve (\$172,500 + \$42,000)

	2026 Budget	
	\$533,890.00	

Road Repair with 3 Million Loan with two uptakes of 1.5 Million over 2 years

- Revenue: Additional Loan funding \$1.5 Million
- Expenditure: \$150,000 loan repayment
- Expenditure: 1.5 Million in Capital Roads
- \$150,000 includes repayment of loan in quarterly installments, additional fees for loan set up.
- 1.5 Million - Road construction expenses including tendering, project management, engineering, design, and repair work.
- No withdrawals from reserves.

2026 Budget Revenue over Expenditure

Revenues - \$8,456,120

Expenditures - \$8,452,335

Surplus - \$3,785



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