

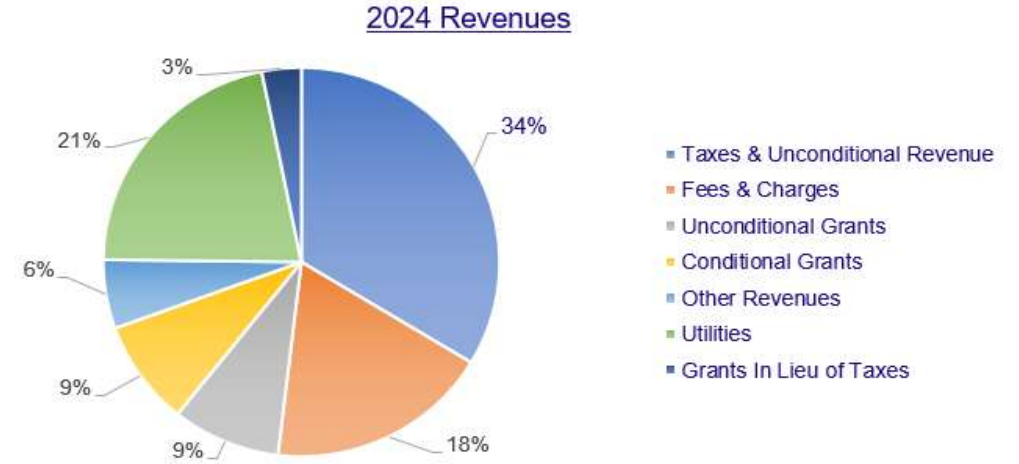


Summary

	2025	2024
	Budget	Budget

Revenues

Taxes	\$ 2,470,000	\$ 2,346,500
Fees and Charges	\$ 1,337,980	\$ 1,169,510
Grants in Lieu of Taxes	\$ 236,848	\$ 237,855
Unconditional Grants	\$ 648,456	\$ 648,456
Conditional Grants	\$ 643,854	\$ 1,914,214
Utilities	\$ 1,586,900	\$ 1,380,190
Investment Income and Commissions	\$ 12,360	\$ 27,360
Other Revenues	\$ 426,000	\$ 683,000
Total Revenues	\$ 7,362,398	\$ 8,407,085



Expenditures

General Government Services	\$ 1,086,846	\$ 1,047,142
Protective Services	\$ 316,000	\$ 296,100
Transportation Services	\$ 1,293,481	\$ 1,374,258
Environmental Services	\$ 756,501	\$ 825,455
Planning and Development Services	\$ 418,630	\$ 453,693
Recreation and Community Development	\$ 1,837,566	\$ 1,572,332
Utilities - Water & Sewer Services	\$ 1,586,900	\$ 2,791,415
Total Expenditures	\$ 7,295,925	\$ 8,360,396



Surplus (Deficit)	\$ 66,473	\$ 46,689
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Town of Outlook 2025 Operating Budget

Revenue

2025	2024	2023	2023
Budget	Budget	Budget	Actual

Taxes

410-110-100	General Municipal Levy	\$ 2,600,000	\$ 2,471,500	\$ 2,450,000	\$ 2,449,786
410-120-100	Abatements/Adjustments	-\$ 50,000	-\$ 50,000	-\$ 25,000	-\$ 56,228
410-130-100	Discount on Municipal Tax	-\$ 100,000	-\$ 100,000	-\$ 100,000	-\$ 94,773
410-400-210	Penalty on Municipal Arrears	\$ 20,000	\$ 25,000	\$ 25,000	\$ 16,800
TOTAL TAX REVENUE		\$ 2,470,000	\$ 2,346,500	\$ 2,350,000	\$ 2,315,585

Fees and Charges

420-100-100	TS - Custom Work	\$ 4,200	\$ 4,200	\$ 500	\$ 831
420-200-210	GG - Sale of Branded Merch	\$ 1,200	\$ 1,200	\$ 1,330	\$ 2,000
420-800-100	GG - Tax Certificates	\$ 2,000	\$ 2,000	\$ 1,850	\$ 2,190
420-800-200	GG - General Office Services	\$ 3,500	\$ 3,500	\$ 3,000	\$ 64
420-800-220	GG - Appeal Fees	\$ -	\$ -	\$ -	\$ -
	General Office Services	\$ 10,900	\$ 10,900	\$ 6,680	\$ 5,085

420-200-900	PS - Bylaw Enforcement Fines	\$ -	\$ -	\$ -	\$ 40
420-400-110	PS - Policing Fines	\$ 12,500	\$ 14,000	\$ 12,500	\$ 15,143
	Policing and Fire Fees	\$ 12,500	\$ 14,000	\$ 12,500	\$ 15,183

420-300-100	GG - Rentals - THC	\$ 200,000	\$ 200,000	\$ 200,000	\$ 198,932
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420-300-105	PD - Rentals - Land/Crop Share	\$ 25,000	\$ 20,000	\$ 25,000	\$ 17,229
420-300-170	GG - Rentals - Electronic Sign	\$ 1,200	\$ 1,200	\$ 64,800	\$ 67,871
	Rentals	\$ 226,200	\$ 221,200	\$ 289,800	\$ 284,032

420-600-120	EH - Handi-van Fees	\$ 1,000	\$ 2,000	\$ 2,000	\$ 1,824
420-300-160	EH - Cottage Rent	\$ 64,800	\$ 69,600	\$ 67,871	\$ 64,800
	Medical Services Revenue	\$ 65,800	\$ 71,600	\$ 69,871	\$ 66,624

420-600-100	EH - Cemetery Plot Fees/Niche	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,325
420-600-105	EH - Cemetery Perpetual Care	\$ 5,000	\$ 5,000	\$ 5,000	\$ 7,000
420-600-110	EH - Cemetery Open/Close Fee	\$ 3,000	\$ 3,000	\$ 5,000	\$ 3,475
	Cemetery Revenue	\$ 23,000	\$ 18,000	\$ 20,000	\$ 20,800

420-700-200	GG - Business Licenses	\$ 12,500	\$ 11,000	\$ 9,500	\$ 10,725
420-700-210	PS - Pet Licenses	\$ 2,700	\$ 3,000	\$ 2,000	\$ 2,698
420-700-220	PD - Development Permits	\$ 1,500	\$ 1,500	\$ 2,000	\$ 1,575
420-700-225	PD - Building Permits	\$ 1,000	\$ 1,000	\$ 1,000	\$ 880
420-710-110	PD - Demolition Permits	\$ 200	\$ 200	\$ 80	\$ 65
	Licenses and Permits	\$ 17,900	\$ 16,700	\$ 14,580	\$ 15,943

420-850-100	EH - Scavenging/Scrap Metal Fees	\$ 9,000	\$ 4,000	\$ 2,000	\$ 1,610
420-850-111	EH - Eco Center Revenue	\$ 13,500	\$ 12,500	\$ 10,800	\$ 11,525
420-850-112	EH - Landfill - Load Fees	\$ 200,000	\$ 200,000	\$ 89,600	\$ 282,912
420-850-116	EH - Landfill Refurbishing Program	\$ -	\$ 2,500	\$ -	\$ -
420-850-120	EH - Waste Collection Fees	\$ 183,000	\$ 181,440	\$ 176,500	\$ 175,479
420-850-125	EH - Recycling Collection Fees	\$ 90,600	\$ 90,720	\$ 95,500	\$ 92,571
420-850-150	EH - Glass Recycling Fees	\$ -	\$ 400	\$ 400	\$ 496
	Waste Collection Fees & Charges	\$ 496,100	\$ 491,560	\$ 374,800	\$ 564,593

Rec Plex - Arena

420-500-105	RC - Ice Rent - Senior Hockey	\$ 6,500	\$ 6,500	\$ 5,500	\$ 5,175
420-500-110	RC - Ice Rent - Amatuer Sports	\$ 70,000	\$ 43,500	\$ 29,940	\$ 40,722
420-500-115	RC - Ice Rent - Skating Club	\$ 13,000	\$ 10,000	\$ 7,060	\$ 8,986
420-500-116	RC - Ice Rent - U22 Ice Hawks	\$ 5,700	\$ 4,500	\$ -	\$ 2,210
420-500-140	RC - Ice Rent - General/Other	\$ 15,000	\$ 15,000	\$ 15,000	\$ 16,406
420-500-145	RC - Live Barn Revenue Share	\$ 1,000	\$ 800	\$ -	\$ -
420-500-155	RC - Skating Fee - Sponsored	\$ 2,100	\$ 1,800	\$ 2,700	\$ 1,571
420-500-200	RC - Rentals - Arena	\$ 10,500	\$ 3,500	\$ 4,000	\$ 3,567
420-500-230	RC - Skate Sharpener	\$ 1,200	\$ 1,200	\$ 500	\$ 1,537
420-500-235	RC - Sign Advertising	\$ 21,000	\$ 20,000	\$ 10,000	\$ 18,200
	Arena Revenue	\$ 146,000	\$ 106,800	\$ 74,700	\$ 98,373

Rec Plex - Curling Rink

420-500-415	RC - Curling Ice Rent	\$ 15,000	\$ 15,000	\$ 16,450	\$ 6,221
420-500-570	RC - Lounge - Liquor Sales	\$ 32,000	\$ 27,000	\$ 12,000	\$ 14,083
	Curling Rink Revenue	\$ 47,000	\$ 42,000	\$ 28,450	\$ 20,304

Rec Plex - Kitchen

420-500-245	Vending Machines/Pop Machines	\$ 7,250	\$ 7,000	\$ 7,200	\$ 6,902
420-500-305	Kitchen Sales	\$ 100,000	\$ 110,000	\$ 120,000	\$ 92,284
420-500-320	Bottle/Can Return	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,434
	Kitchen Revenue	\$ 109,000	\$ 118,750	\$ 128,950	\$ 100,619

Bowling Alley

420-500-700	Bowling Alley Rent & Fees	\$ 8,500	\$ 8,500	\$ 7,000	\$ 8,235
	Bowling Alley Revenue	\$ 8,500	\$ 8,500	\$ 7,000	\$ 8,235

Sportsgrounds

420-500-730	Ball Diamond Revenue	\$ 3,650	\$ 4,000	\$ 1,150	\$ 3,650
	Sportsgrounds Revenue	\$ 3,650	\$ 4,000	\$ 1,150	\$ 3,650

Mezzanine Rent

420-500-175	RC - Gymnastics Rent	\$ 3,150	\$ 4,500	\$ 4,500	\$ 4,350
420-500-705	RC - Multi Use Room Rent	\$ 1,200	\$ 1,000	\$ 2,000	\$ 993
	Mezzanine Revenue	\$ 4,350	\$ 5,500	\$ 6,500	\$ 5,343

Rec Program Fees

420-520-400	Program Fees	\$ 5,000	\$ 10,000	\$ 200	\$ 40
	Program Fee Revenue	\$ 5,000	\$ 10,000	\$ 200	\$ 40

Swimming Pool

420-520-900	Season Passes	\$ 45,420	\$ -	\$ 45,420	\$ 42,300
420-520-901	Daily Entry Fees	\$ 49,160	\$ -	\$ 49,160	\$ 36,771
420-520-902	Swimming Lessons	\$ 28,000	\$ -	\$ 28,000	\$ 24,341
420-520-904	Confection Sales	\$ 5,500	\$ -	\$ 3,800	\$ 5,058
420-520-907	Sponsored Swim/Events/Rentals	\$ 7,500	\$ -	\$ 12,500	\$ 7,500
420-520-908	Sale of Promo/Branded Merch	\$ 1,500	\$ -	\$ 3,500	\$ 166
	Total Swimming Pool Revenue	\$ 137,080	\$ -	\$ 142,380	\$ 116,135

Civic Center

420-530-200	Rental Fees	\$ 25,000	\$ 30,000	\$ 22,000	\$ 24,225
	Total Civic Center Revenue	\$ 25,000	\$ 30,000	\$ 22,000	\$ 24,225

TOTAL FEES AND CHARGES	\$ 1,337,980	\$ 1,169,510	\$ 1,199,561	\$ 1,349,182
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Grants in Lieu of Taxes

450-500-100	Federal	\$ 28,307	\$ 26,959	\$ 26,960	\$ 20,991
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450-600-100	Provincial	\$ 13,541	\$ 12,896	\$ 12,900	\$ 9,851
450-800-100	Prov - Sask Power Surcharge	\$ 135,000	\$ 135,000	\$ 140,000	\$ 143,572
450-810-100	Prov - Sask Energy Surcharge	\$ 60,000	\$ 63,000	\$ 73,000	\$ 65,248
TOTAL GRANTS IN LIEU OF TAXES		\$ 236,848	\$ 237,855	\$ 252,860	\$ 239,662

Unconditional Grants

450-110-100	Unconditional - MRS	\$ 648,456	\$ 648,456	\$ 566,160	\$ 566,409
TOTAL UNCONDITIONAL GRANTS		\$ 648,456	\$ 648,456	\$ 566,160	\$ 566,409

Conditional Grants

450-200-100	Canada Community Building Fund	\$ 144,400	\$ 146,310	\$ 146,310	\$ 153,605
450-200-120	CMHC Housing Accelerator Fund	\$ 226,750	\$ 226,750	\$ -	\$ -
Total Capital Conditional Grants		\$ 371,150	\$ 373,060	\$ 146,310	\$ 153,605

Operating Grants

450-310-100	Community Initiatives Fund	\$ 4,000	\$ 4,000	\$ -	\$ -
450-310-200	SK Lotteries	\$ 25,579	\$ 25,579	\$ 21,400	\$ 21,400
450-330-100	SK Curling Association	\$ -	\$ -	\$ -	\$ 550
450-400-050	Library	\$ 30,200	\$ 18,700	\$ 12,000	\$ 18,713
450-230-100	Student Employment	\$ 40,000	\$ -	\$ -	\$ -
450-430-115	Local Recreation	\$ 17,500	\$ 20,000	\$ 7,500	\$ 7,750
NEW	SUMA Golf	\$ 32,550	\$ -	\$ -	\$ -
450-340-100	Handivan	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,317
450-350-200	Urban Connector	\$ 20,875	\$ 20,875	\$ 20,880	\$ 20,875
450-350-250	Targeted Sector Support	\$ -	\$ -	\$ -	\$ -
450-430-100	Recycle SK Grant	\$ 51,000	\$ 51,000	\$ 40,000	\$ 48,283

450-200-070	ICIP - Raw Water & WTP Project	\$ 50,000	\$ 1,400,000	\$ -	\$ 1,094,009
	Total Operating Grants	\$ 272,704	\$ 1,541,154	\$ 102,780	\$ 1,212,897

TOTAL CONDITIONAL GRANTS	\$ 643,854	\$ 1,914,214	\$ 249,090	\$ 1,366,502
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Utilities - Water

Fees and Charges

440-110-100	Water Sales	\$ 880,000	\$ 883,000	\$ 883,000	\$ 829,744
440-110-110	Utility Bill - ebill Discount	-\$ 12,000	-\$ 10,000	-\$ 4,800	-\$ 5,763
440-140-200	Disconnection/Connection Charges	\$ -	\$ -	\$ 250	\$ 100
440-140-300	Water - Bulk Fill/Coin Op	\$ 18,000	\$ 10,000	\$ 7,000	\$ 13,602
440-140-400	Sale of Supplies	\$ -	\$ -	\$ -	\$ -
440-140-550	Water Infrastructure Fee	\$ 116,600	\$ 111,000	\$ 44,000	\$ 77,152
440-160-110	West Regional Pipeline Fee	\$ 3,500	\$ 3,250	\$ 3,000	\$ 3,042
440-160-500	Interest Charges	\$ 2,000	\$ 1,000	\$ 5,000	\$ 3,139
490-100-800	Utility Reserves	\$ 200,000	\$ 286,000	\$ -	\$ -
	Total Water Services Revenue	\$ 1,208,100	\$ 998,250	\$ 937,450	\$ 921,016

Utilities - Sewer

Fees and Charges

440-220-100	Sewer Charges	\$ 288,800	\$ 293,060	\$ 283,250	\$ 285,645
440-240-500	Sewer Interest Charges	\$ 1,000	\$ 1,000	\$ 1,000	\$ 956
440-250-200	Lagoon - Dumping Fees	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
440-460-200	Sewer - Infrastructure Fee	\$ 78,000	\$ 79,380	\$ 79,380	\$ 51,044
440-460-205	Sewer - Line Replacement Program	\$ 10,000	\$ 7,500	\$ -	\$ 9,500
	Total Fees and Charges	\$ 378,800	\$ 381,940	\$ 364,630	\$ 348,145

TOTAL UTILITIES REVENUE	\$ 1,586,900	\$ 1,380,190	\$ 1,302,080	\$ 1,269,161
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Interest Revenue

470-100-100	Interest Revenue	\$ 10,000	\$ 25,000	\$ 21,150	\$ 17,378
470-120-100	Dividends/Commission Revenue	\$ -	\$ -	\$ 1,500	\$ -
470-130-100	Equity	\$ 2,360	\$ 2,360	\$ 500	\$ 2,435
	Total Interest Revenue	\$ 12,360	\$ 27,360	\$ 23,150	\$ 19,812
TOTAL INVESTMENT REVENUE		\$ 12,360	\$ 27,360	\$ 23,150	\$ 19,812

Land Sales

460-500-100	PD - Land Sales	\$ 375,000	\$ 212,000	\$ 205,250	\$ 316,126
460-250-400	RC - Vehicle Disposals	\$ 1,500	\$ -	\$ 500	\$ -
	PW - Disposals	\$ 2,000			
	PS - Disposal	\$ 2,500			
	Total Land & Disposals Revenue	\$ 381,000	\$ 212,000	\$ 205,750	\$ 316,126

Other Revenue

480-170-100	Housing Authority Surplus	\$ -	\$ -	\$ -	\$ -
485-100-260	Sewer Line Rehabilitations	\$ -	\$ 185,000	\$ -	\$ -
	Recreation Reserves	\$ 45,000	\$ -	\$ -	\$ -
	Total Other Revenue	\$ 45,000	\$ 185,000	\$ -	\$ -

TOTAL OTHER REVENUE	\$ 426,000	\$ 397,000	\$ 205,750	\$ 316,126
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TOTAL REVENUE	\$ 7,362,398	\$ 8,121,085	\$ 6,148,651	\$ 7,442,439
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Town of Outlook 2025 Operating Budget

Expenditures

General Government Services

2025	2024	2023	2023
Budget	Budget	Budget	Actual

Salaries & Benefits:

510-110-110	Council Indemnity	\$ 55,000	\$ 50,000	\$ 50,000	\$ 54,380
510-110-120	Council Allowances	\$ 11,760	\$ 11,760	\$ 11,760	\$ -
510-110-230	GG - Salaries - Administrator	\$ 133,715	\$ 133,715	\$ 129,380	\$ 130,645
510-110-330	GG - Salaries - Assistant Admin	\$ 94,830	\$ 91,734	\$ 66,690	\$ 67,947
510-110-530	GG - Salaries - Office Staff	\$ 101,241	\$ 92,880	\$ 94,830	\$ 83,806
510-110-540	GG - Salaries - Facilities Maintenance	\$ 86,068	\$ 82,497	\$ 83,090	\$ 81,983
510-120-110	GG - Council - Group Benefits	\$ 21,040	\$ 21,040	\$ 21,040	\$ 20,476
510-130-230	GG - Benefits - Administration	\$ 78,002	\$ 75,597	\$ 71,350	\$ 73,748
510-130-234	GG - Benefits - Workers Comp	\$ 23,500	\$ 23,500	\$ 22,590	\$ 22,859
	Total Salaries & Benefits	\$ 605,155	\$ 582,723	\$ 550,730	\$ 535,844

Contracted Services:

510-200-110	GG - Contracted - Legal/Governance Supp	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,330
510-200-130	GG - Contracted - Audit/Accounting	\$ 18,000	\$ 16,000	\$ 14,000	\$ 16,430
510-200-150	GG - Contracted - Assessment (SAMA)	\$ 32,000	\$ 30,500	\$ 31,050	\$ 31,046
510-200-170	GG - Contracted - Advertising/Publications	\$ 8,500	\$ 8,500	\$ 8,500	\$ 7,285
510-210-120	GG - Contracted - Council Travel/Meals	\$ 2,500	\$ 2,500	\$ 5,000	\$ 3,210
510-210-130	GG - Council - Chamber Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,112
510-210-150	GG - Council Convention Travel/Meals	\$ 14,000	\$ 16,000	\$ 18,500	\$ 18,091
510-210-155	GG - Council - Training	\$ 4,500	\$ 1,500	\$ 3,000	\$ 1,565
510-210-170	GG - Admin Training/Travel/Meals	\$ 7,000	\$ 6,500	\$ 6,500	\$ 6,234
510-220-100	GG - Contracted - THC Building Maintenance	\$ 95,000	\$ 80,000	\$ 67,500	\$ 79,835
510-230-100	GG - Contracted - Insurance	\$ 27,325	\$ 26,750	\$ 24,150	\$ 27,177

510-240-100	GG - Contracted - Memberships/Subscriptions	\$ 7,700	\$ 7,700	\$ 7,500	\$ 7,672
510-260-100	GG - Contracted - Tax Enforcement	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,009
510-260-110	GG - Contracted - Board of Revision	\$ 1,500	\$ 1,500	\$ 2,500	\$ 250
510-280-130	GG - Contracted - Insurance Claim for Damage	\$ -	\$ -	\$ -	\$ -
510-280-150	GG - Contracted - Public Meeting Expenses	\$ 1,500	\$ 1,500	\$ 2,500	\$ 2,884
510-290-100	GG - Contracted - Bank Charges	\$ 24,000	\$ 18,000	\$ 15,500	\$ 16,263
510-295-100	GG - Cont - Bank Deposit - Rounding/Cash	\$ 25	\$ 25	\$ 50	\$ 83
	Total Contracted Services	\$ 249,050	\$ 222,475	\$ 211,750	\$ 223,476

Utilities:

510-300-110	GG - Utilities - Heat	\$ 15,000	\$ 12,000	\$ 22,000	\$ 10,468
510-300-120	GG - Utilities - Power	\$ 34,000	\$ 37,000	\$ 36,000	\$ 35,859
510-300-130	GG - Utilities - Water/Sewer	\$ 1,250	\$ 2,000	\$ 2,000	\$ 1,417
510-300-140	GG - Utilities - Telephone/Internet	\$ 15,000	\$ 15,500	\$ 15,500	\$ 15,061
	Total Utilities	\$ 65,250	\$ 66,500	\$ 75,500	\$ 62,805

Maintenance Materials & Supplies:

510-400-110	GG - Maint - Postage	\$ 4,500	\$ 5,000	\$ 10,000	\$ 7,157
510-400-140	GG - Maint - Office Supplies	\$ 10,000	\$ 12,500	\$ 12,500	\$ 5,256
510-410-150	GG - Maint - Promotional Materials	\$ 7,500	\$ 10,000	\$ 10,000	\$ 7,499
510-410-160	GG - Maint - SUMA Benefits Admin Fee	\$ 300	\$ 300	\$ 300	\$ 643
510-410-200	GG - Maint - Unit #52 - Facilities Maintenance	\$ 3,500	\$ 5,000	\$ 3,250	\$ 4,376
510-410-250	GG - Maint - Facil MaintTools/Safety/Supp	\$ 3,500	\$ 4,000	\$ 3,500	\$ 2,924
510-420-100	GG - Maint - Janitor Supplies	\$ 7,500	\$ 7,500	\$ 4,000	\$ 6,479
510-450-100	GG - Maint - Election Expenses	\$ -	\$ 6,750	\$ -	\$ -
510-480-100	GG - Maint - Long Service Awards	\$ 2,300	\$ 1,600	\$ 900	\$ 700
510-490-100	GG - Maint - IT & Software	\$ 28,000	\$ 35,000	\$ 22,000	\$ 23,322
510-490-120	GG - Maint - THC Building Maint	\$ 15,000	\$ 38,000	\$ 25,000	\$ 28,137
	Total Maintenance Materials & Supplies	\$ 82,100	\$ 125,650	\$ 91,450	\$ 86,493

Grants & Contributions:

510-500-110	GG - Grants - Grants/Contributions & In-Kind	\$ 5,000	\$ 5,000	\$ 1,000	\$ 2,950
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Total Grants & Contributions	\$ 5,000	\$ 5,000	\$ 1,000	\$ 2,950
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Amortization:

510-600-199	GG - Amortization - Land Improvements	\$ 5,204	\$ 241	\$ 240	\$ 240
510-600-299	GG - Amortization - Buildings	\$ 16,106	\$ 7,923	\$ 6,330	\$ 7,492
510-600-399	GG - Amortization - Machinery & Equipment	\$ 26,731	\$ 6,960	\$ 6,960	\$ 6,960
	Total Amortization	\$ 48,041	\$ 15,124	\$ 13,530	\$ 14,692

Interest:

510-700-110	GG - Interest Expense	\$ 12,000	\$ 10,000	\$ 2,000	\$ 8,118
510-710-110	GG - Long Term Debt Interest	\$ -	\$ 2,420	\$ -	\$ 1,776
	Total Interest Expense	\$ 12,000	\$ 12,420	\$ 2,000	\$ 9,894

Other:

510-800-110	GG - Allowance for Uncollectables	\$ 250	\$ 750	\$ 250	-\$ 1
510-900-120	GG - Other - Staff Development	\$ 10,000	\$ 7,500	\$ 7,500	\$ 5,042
510-900-130	GG - Other - Appreciation/Sympathy	\$ 10,000	\$ 9,000	\$ 9,000	\$ 8,693
	Total Other Expense	\$ 20,250	\$ 17,250	\$ 16,750	\$ 13,734

TOTAL GENERAL GOVERNMENT EXPENSE	\$ 1,086,846	\$ 1,047,142	\$ 962,710	\$ 949,888
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**Town of Outlook
2025 Operating Budget**

Expenditures
Protective Services

2025	2024	2023	2023
Budget	Budget	Budget	Actual

Police Protection

Contracted Services:

520-210-100	PS - Police - Justice Requisition	\$ 225,000	\$ 217,250	202000	217114
Total Contracted Services		\$ 225,000	\$ 217,250	\$ 202,000	\$ 217,114

Maintenance Supplies:

520-420-100	PS - Maint - Bylaw Enforcement Supplies	\$ 500	\$ 1,000	1000	124
Total Maintenance Supplies		\$ 500	\$ 1,000	\$ 1,000	\$ 124

TOTAL POLICE PROTECTION	\$ 225,500	\$ 218,250	\$ 203,000	\$ 217,238
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Fire Protection

Salaries & Benefits:

525-110-110	PS - EMO Coordinator Honourarium	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,000
Total Salaries & Benefits		\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,000

Contracted Services:

525-210-100	PS - EMS Contract - 911	\$ 5,500	\$ 3,600	\$ 3,600	\$ -
525-210-111	PS - Outlook/Rudy Fire & Rescue Service	\$ 55,000	\$ 44,250	\$ 44,250	\$ -
525-210-113	PS - Outlook Fire & Rescue Calls	\$ 25,000	\$ 25,000	\$ 45,000	\$ 18,622
Total Contracted Services		\$ 85,500	\$ 72,850	\$ 92,850	\$ 18,622

Maintenance Supplies:

525-410-100	PS - EMO Expenses	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,641
Total Maintenance Supplies		\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,641

TOTAL FIRE PROTECTION	\$ 90,500	\$ 77,850	\$ 97,850	\$ 21,263
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TOTAL PROTECTIVE SERVICES	\$ 316,000	\$ 296,100	\$ 300,850	\$ 238,501
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Town of Outlook 2025 Operating Budget

Expenditures

Transportation Services

2025	2024	2023	2023
Budget	Budget	Budget	Actual

Salaries & Benefits:

530-110-130	TS - Salaries	\$ 251,536	\$ 257,241	\$ 191,130	\$ 196,923
530-130-130	TS - Benefits	\$ 50,379	\$ 51,205	\$ 38,060	\$ 40,459
Total Salaries & Benefits		\$ 301,916	\$ 308,446	\$ 229,190	\$ 237,382

Contracted Services:

530-210-100	TS - Contracted - Dust Control	\$ 50,000	\$ 65,000	\$ 50,000	\$ 48,931
530-210-110	TS - Contracted - Asphalt Repairs	\$ 180,000	\$ 190,000	\$ 150,000	\$ 183,477
530-210-150	TS - Contracted - Tree Maintenance	\$ 5,000	\$ 5,000	\$ 10,000	\$ 4,766
530-240-100	TS - Contracted - Advertising	\$ 1,000	\$ 1,000	\$ 1,200	\$ 631
530-250-100	TS - Contracted - Training/Travel/Meals	\$ 5,000	\$ 3,000	\$ 3,000	\$ 275
530-260-100	TS - Contracted - Insurance	\$ 47,296	\$ 46,500	\$ 40,000	\$ 35,736
Total Contracted Services		\$ 288,296	\$ 310,500	\$ 254,200	\$ 273,816

Utilities

530-300-110	TS - Utilities - Heat	\$ 5,800	\$ 5,800	\$ 5,500	\$ 5,600
530-300-120	TS - Utilities - Power	\$ 7,250	\$ 9,000	\$ 600	\$ 8,870
530-300-130	TS - Utilities - Water	\$ 2,000	\$ 2,000	\$ 850	\$ 1,290
530-300-140	TS - Utilities - Telephone	\$ 3,250	\$ 3,300	\$ 3,000	\$ 3,023
530-310-100	TS - Utilities - Street Lights	\$ 57,000	\$ 60,000	\$ 65,000	\$ 59,316
530-320-100	TS - Utilities - Decorative Lighting	\$ 7,000	\$ 7,000	\$ 5,000	\$ 7,653
Total Utilities		\$ 82,300	\$ 87,100	\$ 79,950	\$ 85,752

Maintenance Materials & Supplies:

530-400-110	TS - Maint - Materials & Supplies	\$ 5,000	\$ 5,000	\$ 2,500	\$ 775
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530-400-130	TS - Maint - Safety Equipment/Training	\$ 5,000	\$ 7,000	\$ 7,500	\$ 5,016
530-410-100	TS - Maint - Office Supplies	\$ 2,250	\$ 2,250	\$ 2,250	\$ 1,949
530-410-130	TS - Maint - Small Tools & Equipment	\$ 4,000	\$ 6,500	\$ 7,500	\$ 2,039
530-420-100	TS - Maint - Vehicle/Equipment Repairs/Parts	\$ 150,000	\$ 175,000	\$ 145,000	
530-425-110	TS - Maint - Oil & Gas	\$ 1,500	\$ 1,500	\$ 2,000	\$ 1,235
530-430-130	TS - Maint - Building Maintenance	\$ 15,000	\$ 2,500	\$ 7,500	\$ 1,313
530-440-100	TS - Maint - Sand & Gravel	\$ 50,000	\$ 80,000	\$ 50,000	\$ 38,550
530-450-100	TS - Maint - Culverts/Drainage	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
530-460-100	TS - Maint - Asphalt/Surfacing Material	\$ 25,000	\$ 15,000	\$ 15,000	\$ 10,407
530-460-150	TS - Maint - Street Maint/Crack Sealing	\$ 12,000	\$ 27,000	\$ -	\$ -
530-470-100	TS - Maint - Road/Street Signs	\$ 2,500	\$ 5,000	\$ 6,000	\$ 4,027
530-490-120	TS - Maint - Sidewalk Repair	\$ 2,500	\$ 20,000	\$ 35,000	\$ 5,275
530-900-140	TS - Maint - Street Paint	\$ 7,500	\$ 7,500	\$ 6,000	\$ 5,588
	Total Maintenance Materials & Supplies	\$ 287,250	\$ 359,250	\$ 291,250	\$ 76,174

Amortization:

530-600-299	TS - Amortization - Buildings/Improvements	\$ 7,403	\$ 3,674	\$ 3,670	\$ 6,016
530-600-399	TS - Amortization - Machinery/Equipment	\$ 68,943	\$ 52,873	\$ 40,820	\$ 49,824
530-600-499	TS - Amortization - Vehicles	\$ 16,499	\$ 16,499	\$ 9,700	\$ 14,342
530-600-699	TS - Amortization - Infrastructure	\$ 220,834	\$ 219,876	\$ 219,876	\$ 108,950
	Total Amortization	\$ 313,679	\$ 292,922	\$ 274,066	\$ 179,132

Other:

530-900-110	CPR Lease Fees	\$ 40	\$ 40	\$ 40	\$ 40
	Total Interest Expense	\$ 40	\$ 40	\$ 40	\$ 40

Snow Removal:

537-210-100	Contracted Snow Removal	\$ 20,000	\$ 16,000	\$ 10,000	\$ 1,625
	Total Contracted Snow Removal	\$ 20,000	\$ 16,000	\$ 10,000	\$ 1,625

TOTAL TRANSPORTATION SERVICES		\$ 1,293,481	\$ 1,374,258	\$ 1,138,696	\$ 853,920
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Town of Outlook 2025 Operating Budget

Expenditures
Environmental Health

2025	2024	2023	2023
Budget	Budget	Budget	Actual

Salaries & Benefits:

540-110-105	EH - Salaries - Environment	\$ 218,786	\$ 210,196	\$ 227,420	\$ 219,572
540-120-105	EH - Benefits - Environment	\$ 48,212	\$ 46,454	\$ 47,680	\$ 45,061
	Total Salaries & Benefits	\$ 266,998	\$ 256,650	\$ 275,100	\$ 264,633

Contracted Services:

540-200-110	EH - Contracted - Recycling Collection/Disposal	\$ 74,000	\$ 74,000	\$ 70,000	\$ 73,565
540-200-112	EH - Contracted - Waste Collection/Disposal	\$ 68,000	\$ 68,040	\$ -	\$ -
540-200-116	EH - Contracted - Glass Recycling	\$ -	\$ 2,200	\$ 1,440	\$ 2,084
540-200-120	EH - Contracted - Landfill - Engineering	\$ 15,000	\$ 15,000	\$ -	\$ -
540-200-122	EH - Contracted - Environmental Monitoring	\$ 16,000	\$ 20,000	\$ 20,000	\$ 24,159
540-200-124	EH - Contracted - Removal of Leachate from Landfill	\$ 500	\$ 20,000	\$ 20,000	\$ -
540-200-130	EH - Contracted - Landfill - Tree Chipping	\$ -	\$ -	\$ 60,000	\$ 46,291
540-200-135	EH - Contracted - Fluorescent Light Recycling	\$ 2,500	\$ 3,500	\$ 2,000	\$ 3,264
540-210-110	EH - Contracted - Animal/Pest Control	\$ 2,500	\$ 2,500	\$ 1,000	\$ 3,275
540-210-115	EH - Contracted - Pest Control Training/License	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
540-210-210	EH - Contracted - Dutch Elm Survey	\$ 7,250	\$ 7,250	\$ 1,500	\$ 7,199
540-240-200	EH - Contracted - Waste Management - Insurance	\$ 9,452	\$ 9,300	\$ 8,510	\$ 8,672
540-250-110	EH - Landfill - Travel/Training	\$ 1,500	\$ 3,000	\$ 3,250	\$ 1,103
540-250-305	EH - Insurance - Cemetery	\$ 164	\$ 160	\$ 140	\$ 141
540-250-400	EH - Insurance - Cottages	\$ 2,692	\$ 2,700	\$ 2,190	\$ 2,328
540-260-200	EH - Landfill- Advertising/Printing	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,048
540-260-250	EH - Memberships/Subscriptions	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,054
	Total Contracted Services	\$ 203,258	\$ 231,350	\$ 193,730	\$ 175,183

Utilities:

540-300-110	EH - Utilities - Heat - Landfill	\$ 1,400	\$ 1,250	\$ 2,200	\$ 1,138
540-300-120	EH - Utilities - Power - Landfill	\$ 2,500	\$ 2,100	\$ 1,500	\$ 1,953
540-300-130	EH - Utilities - Water - Landfill	\$ 250	\$ 250	\$ 250	\$ -
540-300-140	EH - Utilities - Phone/Internet - Landfill	\$ 3,000	\$ 3,000	\$ 2,600	\$ 2,919
540-300-150	EH - Landfill - IT/Software (scale)	\$ 4,400	\$ 4,400	\$ 1,000	\$ 4,345
540-300-210	EH - Utilities - Heat - Depot	\$ 6,750	\$ 6,750	\$ 6,000	\$ 6,583
540-300-220	EH - Utilities - Power - Depot	\$ 2,600	\$ 2,600	\$ 2,100	\$ 2,551
540-300-230	EH - Utilities - Water - Depot	\$ 1,000	\$ 1,000	\$ 630	\$ 918
	Total Utilities	\$ 21,900	\$ 21,350	\$ 16,280	\$ 20,407

Maintenance, Materials and Supplies

540-400-130	Landfill - Materials/Supplies	\$ 3,000	\$ 4,500	\$ 1,250	\$ 5,487
540-400-110	Haul All Truck - 2017 Ford F550 (Unit 10)	\$ 10,000	\$ 10,000	\$ 1,000	\$ 13,623
540-400-212	Compost Truck - 2011 F350 HaulAll (Unit 91)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 13,623
540-400-215	EH - Maint - Waste Tipping Fees	\$ 66,000	\$ 90,000	\$ 39,600	\$ 88,450
540-400-216	EH - Maint - Unit 11 - Ford F150	\$ 5,000	\$ 5,000	\$ 6,000	\$ 3,676
540-400-217	EH - Unit 29 - Mahindra Tractor	\$ 1,000	\$ 1,000	\$ -	\$ -
	Eh - Landfill - Unit 27 - Loader	\$ 15,000	\$ -	\$ -	\$ -
540-400-235	EH - Maint - Safety Equipment/Training	\$ 2,000	\$ 2,000	\$ 7,500	\$ 3,738
540-410-100	Landfill - Small Tools/Equipment	\$ 2,000	\$ 3,100	\$ 2,000	\$ 3,471
540-410-120	Landfill - Fuel/Oil	\$ 500	\$ 500	\$ 500	\$ 317
540-410-150	Landfill - 1991 Cat 816B Compactor (Unit 40)	\$ 15,000	\$ 51,000	\$ 40,000	\$ 11,942
540-420-100	EH - Maint - Pest Control Supplies	\$ 500	\$ 1,500	\$ 1,500	\$ 289
540-430-100	EH - Maint - Weed Control Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,049
540-450-100	EH - Maint - Building Materials & Supplies - Landfill	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,554
540-450-200	EH - Maint - Building Repair - Depot	\$ 5,000	\$ 3,000	\$ 5,000	\$ 850
540-460-100	EH - Handivan (Unit #94)	\$ 3,500	\$ 3,500	\$ 6,000	\$ 3,277
540-470-150	EH - Cottage 801	\$ 6,000	\$ 5,000	\$ 6,500	\$ 7,905
540-470-155	EH - Cottage 802	\$ 6,000	\$ 5,000	\$ 6,500	\$ 5,987
540-470-160	EH - Cottage 803	\$ 6,000	\$ 5,000	\$ 2,500	\$ 2,764
540-470-165	EH - Cottage 804	\$ 6,000	\$ 5,000	\$ 6,000	\$ 5,121
540-490-101	EH - Cemetery Maint & Supplies	\$ 3,000	\$ 15,000	\$ 20,000	\$ 1,183

Total Maintenance Materials & Supplies	\$ 170,500	\$ 225,100	\$ 166,850	\$ 175,306
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Interest and Amortization

540-600-299	EH - Amortization - Bldgs/Improv & Eng Struc	\$ 32,195	\$ 32,195	\$ 29,080	\$ 32,167
540-600-399	EH - Amortization - Machinery & Equipment	\$ 6,063	\$ 6,063	\$ 13,550	\$ 6,063
540-600-499	EH - Amortization - Vehicles	\$ 16,831	\$ 16,831	\$ 16,830	\$ 16,830
540-600-699	EH - Amortization - Infrastructure	\$ 26,374	\$ 26,374	\$ 26,370	\$ 69,441
540-600-799	EH - Amortization - Land Improvements	\$ 7,182	\$ 7,182	\$ 7,180	\$ 7,181
540-700-110	EH - Interest on Long Term Debt	\$ -	\$ 1,160	\$ 8,500	\$ 3,501
	Total Amortization Expense	\$ 88,645	\$ 89,805		

Other

540-540-100	EH - Housing Authority Deficit	\$ 5,200	\$ 1,200	\$ 1,200	\$ 1,073
	Total Other	\$ 5,200	\$ 1,200	\$ 1,200	\$ 1,073

TOTAL ENVIRONMENTAL SERVICES	\$ 756,501	\$ 825,455	\$ 653,160	\$ 636,601
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Town of Outlook 2025 Operating Budget

Expenditures
Planning & Development

2025	2024	2023	2023
Budet	Budget	Budget	Actual

Salaries & Benefits:

560-110-100	PD - Salaries (funded by HAF)	\$ 26,783	\$ 15,545	\$ -	\$ -
560-120-100	PD - Benefits (funded by HAF)	\$ 4,905	\$ 2,876	\$ -	\$ -
Total Salaries & Benefits		\$ 31,688	\$ 18,421	\$ -	\$ -

Contracted Services:

560-200-110	PD - Contracted - Website	\$ 15,000	\$ 7,500	\$ 5,000	\$ 3,782
560-200-150	PD - Contracted - Planning Services	\$ 2,500	\$ 40,000	\$ -	\$ -
560-200-151	PD - Official Community Plan/Zoning Bylaw	\$ 1,500	\$ 10,000	\$ 25,000	\$ 25,961
560-200-152	PD - Storefront Enhancement Grants	\$ 25,000	\$ 25,000	\$ 25,000	\$ 13,274
560-200-160	PD - Cont - Brand Support/Signage/Mapping	\$ 20,000	\$ 20,000	\$ 20,000	\$ 29,849
560-200-171	PD - Contracted - Legal	\$ 1,500	\$ 1,500	\$ 1,500	\$ 928
560-210-100	PD - Contracted - Advertising/Printing	\$ 2,500	\$ 2,000	\$ 1,500	\$ 3,309
560-240-100	PD - Contracted - Memberships/Subscriptions	\$ 3,500	\$ 3,500	\$ 5,000	\$ 3,000
560-400-100	PD - Housing Accelerator (Rebates, Incentives, Contingency & Capital)	\$ 198,000	\$ 208,330	\$ -	\$ -
Total Contracted Services		\$ 269,500	\$ 317,830	\$ 83,000	\$ 80,103

Interest and Amortization

560-240-105	PD - Interest on Long Term Debt	\$ 115,531	\$ 115,531	\$ 115,531	\$ 115,531
560-600-199	PD - Amortization - Land Improvements	\$ 1,911	\$ 1,911	\$ 1,911	\$ 1,911
Total Amortization Expense		\$ 117,442	\$ 117,442	\$ 117,442	\$ 117,442

TOTAL PLANNING & DEVELOPMENT SERVICES		\$ 418,630	\$ 453,693	\$ 200,442	\$ 197,545
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Town of Outlook 2025 Operating Budget

Expenditures

Recreation & Community Development

2025	2024	2023	2023
Budget	Budget	Budget	Actual

Salaries & Benefits:

570-110-110	RC - Salaries - Recreation Admin	\$ 100,734	\$ 90,175	\$ 90,440	\$ 87,303
570-110-112	RC - Salaries - Civic Center	\$ 22,086	\$ 19,190	\$ 28,340	\$ 24,606
570-110-114	RC - Salaries - Swimming Pool	\$ 94,286	\$ -	\$ 115,040	\$ 156,255
570-110-120	RC - Salaries - Rec Plex	\$ 192,450	\$ 181,730	\$ 164,800	\$ 168,951
570-110-125	RC - Salaries - Rec Plex Kitchen	\$ 53,593	\$ 54,326	\$ 52,240	\$ 43,818
570-110-140	RC - Salaries - Kinsmen Park	\$ 22,545	\$ 22,826	\$ 20,270	\$ 24,137
570-110-145	RC - Salaries - Explore & Excel Programming	\$ 16,212	\$ 28,185	\$ -	\$ -
570-110-160	RC - Salaries - Library	\$ 70,895	\$ 61,794	\$ 45,690	\$ 49,536
570-110-194	RC - Salaries - Beautification	\$ 21,427	\$ 59,437	\$ 8,750	\$ 7,837
570-120-110	RC - Benefits - Recreation Admin	\$ 22,443	\$ 19,792	\$ -	\$ -
570-120-112	RC - Benefits - Civic Center	\$ 2,393	\$ 5,046	\$ 4,670	\$ 5,299
570-120-114	RC - Benefits - Swimming Pool	\$ 8,628	\$ -	\$ 7,620	\$ 10,570
570-120-120	RC - Benefits - Rec Plex	\$ 37,541	\$ 37,165	\$ 40,020	\$ 54,018
570-120-125	RC - Benefits - Rec Plex Kitchen	\$ 4,555	\$ 3,993	\$ 3,840	\$ 2,235
570-120-140	RC - Benefits - Kinsmen Park	\$ 1,657	\$ 1,678	\$ 1,490	\$ 1,208
570-120-145	RC - Benefits - Explore & Excel Programming	\$ 1,192	\$ 2,072	\$ -	\$ -
570-120-160	RC - Benefits - Library	\$ 15,339	\$ 12,427	\$ 7,200	\$ 10,003
570-120-194	RC - Benefits - Beautification	\$ 7,737	\$ 12,364	\$ 1,450	\$ 1,932
Total Salaries & Benefits		\$ 695,711	\$ 612,200	\$ 591,860	\$ 647,708

Contracted Services

570-200-110	RC - Cont - Advertising	\$ 6,500	\$ 65	\$ 5,000	\$ 2,620
570-200-115	RC - Cont - Promotional/Branded Merch	\$ -	\$ 500	\$ 2,500	\$ -
570-220-100	RC - Cont - Travel/Train - Rec Admin	\$ 7,000	\$ 5,000	\$ 2,500	\$ 2,744

570-220-200	RC - Cont - Travel/Training - Rec Staff	\$ 8,000	\$ 8,000	\$ 10,000	\$ 6,943
570-230-100	RC - Cont - Insurance - Civic Center	\$ 4,908	\$ 4,850	\$ 4,000	\$ 4,245
570-230-105	RC - Cont - Insurance - Museum	\$ 2,402	\$ 2,360	\$ 1,960	\$ 2,078
570-230-110	RC - Cont - Insurance - Rec Plex	\$ 32,061	\$ 31,450	\$ 26,100	\$ 27,731
570-230-140	RC - Cont - Insurance - Sports Grounds	\$ 491	\$ 500	\$ 400	\$ 425
570-230-150	RC - Cont - Insurance - Kinsmen Park	\$ 256	\$ 250	\$ 210	\$ 222
570-230-171	RC - Cont - Insurance - Veteran's Memorial Park	\$ 246	\$ 250	\$ 200	\$ 212
570-230-180	RC - Cont - Insurance - Skytrail	\$ 82	\$ 80	\$ 70	\$ 71
570-230-186	RC - Cont - Insurance - Swimming Pool	\$ 6,634	\$ 6,550	\$ 5,400	\$ 5,738
570-230-188	RC - Cont - Maintenance - Swimming Pool	\$ 5,000	\$ 500	\$ 10,000	\$ 15,229
570-230-189	RC - Cont - Advertising - Swimming Pool	\$ 2,500	\$ -	\$ 2,500	\$ 2,280
570-230-190	RC - Cont - Training/Travel - Swimming Pool	\$ 2,500	\$ 1,500	\$ 1,500	\$ 2,029
570-240-100	RC - Cont - Memberships/Subscriptions	\$ 3,000	\$ 2,000	\$ 2,000	\$ 1,705
570-240-110	RC - Cont - Curling Affiliation Fees	\$ -	\$ 700	\$ 1,000	\$ 615
570-270-100	RC - Cont - Building Repair - Rec Plex	\$ 80,000	\$ 80,000	\$ 100,000	\$ 79,134
570-270-101	RC - Cont - Arena Ice Plant	\$ 40,000	\$ 40,000	\$ 30,000	\$ 38,901
570-270-102	RC - Cont - Arena Sprinkler/Fire Alarm	\$ 20,000	\$ 24,000	\$ 15,000	\$ 10,707
570-270-110	RC - Cont - Bldg Rep/Maint -Civic Centre	\$ 7,500	\$ 5,000	\$ 5,000	\$ 5,326
570-285-101	RC - Cont - Curling Rink Ice Plant	\$ 10,000	\$ 1,000	\$ 15,000	\$ 5,930
570-290-100	RC - Cont - Library Requisition	\$ 21,000	\$ 21,000	\$ 20,000	\$ 19,973
	Total Contracted Services	\$ 260,080	\$ 235,555	\$ 260,340	\$ 234,858

Utilities

570-300-110	RC - Utilities - Heat - Arena	\$ 23,000	\$ 22,000	\$ 25,000	\$ 20,441
570-300-120	RC - Utilities - Heat - Curling Rink	\$ 5,700	\$ 5,500	\$ 5,500	\$ 5,190
570-300-130	RC - Utilities - Heat - Swimming Pool	\$ 16,500	\$ 2,500	\$ 32,000	\$ 15,013
570-300-150	RC - Utilities - Heat - Civic Center	\$ 11,000	\$ 11,000	\$ 9,000	\$ 9,900
570-310-110	RC - Utilities - Power - Arena	\$ 52,000	\$ 52,000	\$ 38,000	\$ 50,757
570-310-120	RC - Utilities - Power - Curling Rink	\$ 26,000	\$ 26,000	\$ 24,000	\$ 24,408
570-310-130	RC - Utilities - Power - Swimming Pool	\$ 14,000	\$ 2,500	\$ 16,000	\$ 12,250
570-310-150	RC - Utilities - Power - Civic Center	\$ 18,000	\$ 18,000	\$ 11,500	\$ 16,496
570-310-170	RC - Utilities - Power - Veterans Memorial Park	\$ 800	\$ 700	\$ 650	\$ 666
570-310-180	RC - Utilities - Power - Camp Outlook	\$ -	\$ 200	\$ 500	\$ 420

570-320-120	RC - Utilities - Water - Rec Plex	\$ 2,000	\$ 2,100	\$ 2,100	\$ 2,066
570-320-130	RC - Utilities - Water - Swimming Pool	\$ 2,200	\$ -	\$ 3,450	\$ 1,956
570-330-110	RC - Utilities - Telephone -Arena	\$ -	\$ 2,000	\$ 900	\$ 1,784
570-330-130	RC - Utilities - Telephone/Internet -Rec	\$ 8,400	\$ 5,900	\$ 5,500	\$ 2,649
570-330-140	RC - Utilities - Telephone - Library	\$ 1,550	\$ 1,400	\$ 1,100	\$ 1,168
570-330-150	RC - Utilities - Telephone/Internet- Civic Center	\$ 1,600	\$ 1,600	\$ 1,500	\$ 1,521
570-330-155	RC - Utilities - Telephone - Swimming Pool	\$ 2,200	\$ 2,200	\$ 2,000	\$ 2,108
	Total Utilities	\$ 184,950	\$ 155,600	\$ 178,700	\$ 168,793

Maintenance Materials & Supplies

570-410-100	RC - Maint - Office Supplies	\$ 2,500	\$ 2,500	\$ 5,000	\$ 1,929
570-420-110	RC - Maint - Janitorial Supplies	\$ 15,000	\$ 15,000	\$ 10,000	\$ 13,189
570-420-150	RC - Maint - Janitorial - Civic Center	\$ 2,000	\$ 1,750	\$ 2,500	\$ 633
570-430-110	RC - Maint - Building Mat & Supplies - Arena	\$ 20,000	\$ 20,000	\$ 20,000	\$ 24,228
570-430-130	RC - Maint - Safety Equipment - Rec Plex	\$ 2,500	\$ 4,000	\$ 3,000	-\$ 185
570-430-140	RC - Maint - Materials & Supplies - Library	\$ 30,800	\$ 9,000	\$ 5,000	\$ 1,891
570-430-150	RC - Maint - Bldg/Equip - Civic Center	\$ 2,500	\$ 2,500	\$ 5,000	\$ 635
570-430-190	RC - Maint - Small Tools/Equipment	\$ 5,000	\$ 3,500	\$ 3,000	\$ 3,273
570-440-100	RC - Maint - Olympia Mat & Supplies - Arena	\$ 18,000	\$ 18,000	\$ 10,000	\$ 17,677
570-440-110	RC - Maint - Arena Pads Maintenance	\$ 2,500	\$ 2,500	\$ 8,000	\$ 257
570-440-120	RC - Maint - JD Gator (Unit 47) - Sportsgrounds	\$ 250	\$ 250	\$ 500	\$ 61
570-440-131	RC - Maint - Kubota Mower (Unit 101)	\$ 500	\$ 1,000	\$ 10,100	\$ 655
570-440-132	RC - Maint - Chevy Truck (Unit 19)	\$ 1,500	\$ 3,500	\$ 3,000	\$ 3,159
570-440-133	RC - Maint - Unit 98 - 2022 Ford F150	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,539
570-440-140	RC - Maint - Skate Sharpener	\$ 500	\$ 350	\$ 1,000	\$ 444
570-450-100	RC - Kitchen - Confection	\$ 58,000	\$ 58,000	\$ 55,000	\$ 54,563
570-450-130	RC - Kitchen - Repairs	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,148
570-450-140	RC - Kitchen - Misc	\$ 5,000	\$ 5,500	\$ 2,500	\$ 6,235
570-460-100	RC - Maint - Ice Making Supplies - Arena	\$ 5,000	\$ 5,000	\$ 6,000	\$ 3,848
570-460-120	RC - Maint - Ice Making Supplies/Maintenance - Curling Rink	\$ 3,500	\$ 500	\$ 1,000	\$ 981
570-470-100	RC - Maint - Lounge Liquor	\$ 15,000	\$ 15,000	\$ 7,000	\$ 7,012
570-470-110	RC - Kitchen - Vending Machines	\$ 4,500	\$ 4,500	\$ 4,500	\$ 3,440

570-470-160	RC - Maint - Elevator Repairs - Arena	\$ 500	\$ 500	\$ 500	\$ 423
570-480-100	RC - Maint - Gas & Oil	\$ 2,000	\$ 1,500	\$ 1,500	\$ 4,569
570-480-120	RC - Maint - Tools/Chem/Supplies - Sportsgrounds	\$ 1,500	\$ 2,500	\$ 5,000	\$ 1,015
570-480-135	RC - Maint - Maintenance -Sportsgrounds	\$ 2,500	\$ 1,000	\$ -	\$ 534
570-490-100	RC - Maint - Programming - Kinsmen Park	\$ 6,000	\$ 3,000	\$ 2,000	\$ 2,569
570-490-120	RC - Maint - Playground Equipment - Kinsmen Park	\$ 2,000	\$ 2,000	\$ 2,000	\$ 466
570-490-130	RC - Maint - Kinsmen Park Grounds	\$ 5,000	\$ 1,000	\$ 500	\$ 541
570-490-140	RC - Community Programming	\$ 6,000	\$ 5,000	\$ -	\$ -
570-490-150	RC - Explore & Excel Program	\$ 5,000	\$ 15,000	\$ -	\$ -
570-490-400	RC - Trans Canada Trail/Skytrail Maint	\$ 10,000	\$ 10,000	\$ 500	\$ 192
570-490-500	RC - Maint - Materials & Supplies - Beautification	\$ 16,000	\$ 8,000	\$ 10,000	\$ 4,681
570-490-553	RC - Maint - Janitorial Supplies - Swimming Pool	\$ 2,000	\$ -	\$ 1,000	\$ 1,637
570-490-554	RC - Maint - Swimming Pool	\$ 5,000	\$ -	\$ 5,000	\$ 2,912
570-490-555	RC - Maint - Swimming Lesson Supplies	\$ 1,000	\$ -	\$ 1,000	\$ 1,127
570-490-557	RC - Maint - Office Supplies - Swimming Pool	\$ 2,500	\$ -	\$ 2,500	\$ 2,453
570-490-558	RC - Maint - Chemicals - Swimming Pool	\$ 35,000	\$ 10,000	\$ 30,000	\$ 33,234
570-490-559	RC - Maint - Other - Swimming Pool	\$ 5,000	\$ 5,000	\$ 10,000	\$ 8,292
570-490-560	RC - Maint - Safety - Swimming Pool	\$ 2,500	\$ 1,500	\$ 700	\$ 582
570-490-561	RC - Maint - Confection - Swimming Pool	\$ 3,500	\$ -	\$ 3,500	\$ 2,225
570-490-600	RC - Maint - Outdoor Rink	\$ 1,500	\$ 1,000	\$ 1,500	\$ -
570-490-710	RC - Maint - Supplies - Celebrations	\$ 10,000	\$ 18,500	\$ 7,500	\$ 7,276
NEW	SUMA Golf	\$ 20,000	\$ -	\$ -	\$ -
	Total Maintenance Materials & Supplies	\$ 346,050	\$ 264,850	\$ 254,300	\$ 225,340

Grants and Contributions

570-500-115	RC - Grants - Sask Lotteries	\$ 25,579	\$ 25,579	\$ 21,400	\$ 21,400
570-500-120	RC - Grants - Parks	\$ 34,000	\$ 34,000	\$ 34,000	\$ 14,000
570-500-140	RC - Grants - Museum	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Total Grants and Contributions	\$ 64,579	\$ 64,579	\$ 60,400	\$ 40,400

Amortization:

	Recreation Capital Investment	\$ 45,000	\$ -	\$ -	\$ -
570-600-199	Amortization - Land Improvements	\$ 146,789	\$ 146,789	\$ 145,450	\$ 146,349
570-600-299	Amortization - Buildings/Improvements	\$ 64,680	\$ 64,680	\$ 48,920	\$ 47,214
570-600-399	Amortization - Machinery/Equipment	\$ 29,727	\$ 28,079	\$ 14,250	\$ 19,518
	Amortization Expense	\$ 286,196	\$ 239,548	\$ 208,620	\$ 213,081
TOTAL RECREATION EXPENSES		\$ 1,837,566	\$ 1,572,332	\$ 1,554,220	\$ 1,530,180

Town of Outlook 2025 Operating Budget

Expenditures
Utilities

2025	2024	2023	2023
Budget	Budget	Budget	Actual

Water
Salaries & Benefits:

580-110-110	UT - Water - Salaries	\$ 174,695	\$ 173,150	\$ 95,730	\$ 104,054
580-120-110	UT - Water - Benefits	\$ 34,722	\$ 34,621	\$ 19,540	\$ 20,840
	Total Salaries & Benefits	\$ 209,417	\$ 207,771	\$ 115,270	\$ 124,894

Contracted Services:

580-210-100	UT - Water - Advertising	\$ 750	\$ 1,250	\$ 250	\$ -
580-220-100	UT - Water - Printing/Billing Supplies	\$ 1,000	\$ 1,800	\$ -	\$ -
580-240-100	UT - Water - Insurance - General	\$ 16,000	\$ 16,000	\$ 13,460	\$ 13,897
580-250-100	UT - Water - Memberships/Subscriptions	\$ 500	\$ 500	\$ 500	\$ -
580-260-100	UT - Water - Conference/Training/Travel/Meals	\$ 4,000	\$ 5,000	\$ 5,000	\$ 2,474
580-280-110	UT - Water - Contracted Repairs- WTP Service	\$ 14,500	\$ 14,500	\$ 40,000	\$ 28,152
580-285-100	UT - Water - Contracted Repairs - Bldg/Equip	\$ 5,000	\$ 25,000	\$ 25,000	\$ 1,379
580-285-120	UT - Water - Contracted Repairs - River Pumps	\$ 5,000	\$ 20,000	\$ 20,000	\$ -
580-285-150	UT - Water - Contracted - Water Lines	\$ 35,000	\$ 40,000	\$ 40,000	\$ 34,808
580-285-160	UT - Water - Contracted - Hydrants	\$ 2,500	\$ 7,500	\$ 40,000	\$ 20,363
580-290-100	UT - Water - Contracted - Lab Testing	\$ 9,000	\$ 7,000	\$ 7,000	\$ 6,030
580-295-100	UT - Water - Contracted - Neptune	\$ 3,800	\$ 4,000	\$ 4,000	\$ 2,530
	Total Contracted Services	\$ 97,050	\$ 142,550	\$ 195,210	\$ 109,633

Utilities:

580-300-110	UT - Water - Heat	\$ 9,250	\$ 9,500	\$ 11,000	\$ 8,380
580-300-120	UT - Water - Power	\$ 55,500	\$ 56,000	\$ 47,000	\$ 53,988
580-300-140	UT - Water - Telephone	\$ 5,000	\$ 4,250	\$ 4,000	\$ 4,146

Total Utilities	\$ 69,750	\$ 69,750	\$ 62,000	\$ 66,514
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Maintenance Materials & Supplies:

580-410-100	UT - Water - WTP Office Supplies/Coin Op Fees	\$ 2,000	\$ 2,500	\$ 2,500	\$ 3,166
580-410-105	UT - Water - Postage	\$ 6,000	\$ 7,200	\$ 6,250	\$ 4,610
580-420-100	UT - Water - Safety Equipment/Training	\$ 4,000	\$ 7,500	\$ 5,000	\$ 5,068
580-430-100	UT - Water - Maint - Distribution System	\$ 4,000	\$ 7,500	\$ 15,000	\$ -
580-430-110	UT - Water - Maint - Hydrants	\$ 2,500	\$ 2,500	\$ 2,500	\$ 22,816
580-430-120	UT - Water - Maint - River Pumps	\$ 5,000	\$ 2,000	\$ 2,000	\$ 194
580-430-140	UT - Water - Maint - Lines	\$ 5,000	\$ 11,500	\$ 5,000	\$ 4,512
580-440-100	UT - Water - Maint - Shop Supplies	\$ 3,500	\$ 5,000	\$ 1,500	\$ 42
580-440-110	UT - Water - Small Tools/Equipment	\$ 1,500	\$ 2,000	\$ 1,500	\$ 5,696
580-450-100	UT - Water - Chemicals	\$ 30,000	\$ 30,000	\$ 30,000	\$ 32,424
580-450-110	UT - Water - Repairs - Water Meters	\$ 15,000	\$ 15,000	\$ 21,000	\$ 23,042
580-455-200	UT - Water - Repairs - WTP Equipment	\$ 10,000	\$ 15,000	\$ 7,500	\$ 9,777
580-455-210	UT - Water - Maint - WTP Building Repairs	\$ 12,500	\$ 10,000	\$ 10,000	\$ 1,824
580-455-220	UT - Water - Maint - Truck (Unit 14)	\$ 5,500	\$ 10,000	\$ 6,000	\$ 8,153
580-455-230	UT - Water - Maint Truck (Unit 15)	\$ 5,500	\$ -	\$ -	\$ -
	Total Maintenance Materials & Supplies	\$ 112,000	\$ 127,700	\$ 115,750	\$ 121,324

Amortization:

580-600-299	UT - Water - Amortization - Bldgs/Improvements	\$ 4,620	\$ 4,620	\$ 4,620	\$ 4,620
580-600-399	UT - Water - Amortization - Machinery/Equipment	\$ 44,200	\$ 40,690	\$ 40,690	\$ 32,588
580-600-499	UT - Water - Amortization - Vehicles	\$ 8,290	\$ 2,810	\$ 2,810	\$ 2,806
580-600-699	UT - Water - Amortization - Infrastructure	\$ 118,077	\$ 84,500	\$ 57,270	\$ 57,692
	Total Amortization Expense	\$ 175,187	\$ 132,620	\$ 105,390	\$ 97,706

Other:

	Utility Capital Investment	\$ 200,000	\$ 1,400,000	\$ -	\$ -
580-700-110	UT- Water - Interest on Long Term Debt	\$ 81,200	\$ 86,750	\$ 6,260	\$ 6,260
470-110-130	Water Infrastructure Fee	\$ 116,600	\$ 111,000	\$ 44,000	\$ 77,152
	Total Other	\$ 397,800	\$ 1,597,750	\$ 50,260	\$ 83,412

TOTAL UTILITIES - WATER - SERVICES	\$ 1,061,204	\$ 2,278,141	\$ 643,880	\$ 603,483
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Sewer

Contracted Services:

585-240-100	UT - Sewer - Insurance - General	\$ 4,380	\$ 4,300	\$ 4,000	\$ 3,788
585-260-100	UT - Sewer - Training	\$ 1,200	\$ 2,000	\$ -	\$ -
585-285-100	UT - Sewer - Contracted Repairs - Bldg/Equipment	\$ 500	\$ 500	\$ 500	\$ 1,807
585-285-110	UT - Sewer - Contracted Repairs - Lift Station	\$ 15,000	\$ 30,000	\$ 30,000	\$ 11,839
585-285-115	UT - Sewer - Contracted Main Lift Generator	\$ 2,000	\$ 5,000	\$ 5,000	\$ -
585-285-120	UT - Sewer - Contracted Repairs - Lines/Manholes	\$ 50,000	\$ 70,000	\$ 75,000	\$ 41,616
585-285-130	UT - Sewer - Contracted Repairs - Lagoon	\$ 2,000	\$ 5,000	\$ 10,000	\$ 233
585-290-100	UT - Sewer - Contracted - Lab Testing	\$ 2,000	\$ 1,500	\$ 1,000	\$ 1,304
585-295-100	UT - Sewer - Contracted - Line Flushing/Camera	\$ 32,000	\$ 55,000	\$ 40,000	\$ 31,460
585-299-100	UT - Sewer - Contracted - Storm Sewer Rep/Flush	\$ 30,000	\$ 30,000	\$ 30,000	\$ 10,782
	Total Contracted Services	\$ 139,080	\$ 203,300	\$ 195,500	\$ 102,829

Utilities:

585-300-120	UT - Sewer - Utilities - Power	\$ 12,500	\$ 12,000	\$ 15,000	\$ 11,608
585-300-140	UT - Sewer - Utilities - Telephone	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,058
	Total Utilities	\$ 15,000	\$ 14,500	\$ 17,500	\$ 13,666

Maintenance Materials & Supplies:

585-430-110	UT - Sewer - Maint - Lift Stations	\$ 12,500	\$ 15,000	\$ 20,000	\$ 8,843
585-430-120	UT - Sewer - Maint - Sewer Lines	\$ 1,500	\$ 1,500	\$ 1,500	\$ 3,366
585-430-130	UT - Sewer - Maint - Lagoon Chemicals	\$ 16,000	\$ 16,000	\$ 15,000	\$ 15,059
585-430-140	UT - Sewer - Maint - Manholes	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
585-430-150	UT - Sewer - Repairs - Storm Sewer	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
585-440-110	UT - Sewer - Small Tools	\$ 500	\$ 500	\$ 500	\$ 1,635
585-460-150	UT - Sewer - Storm Sewer	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	Total Maintenance Materials & Supplies	\$ 36,500	\$ 39,000	\$ 43,000	\$ 28,903

Amortization:

585-700-105	UT - Sewer - Interest on Long Term Debt	\$ 81,200	\$ 82,650	\$ -	\$ -
585-600-299	UT - Sewer - Amortization - Buildings/Improvements	\$ -	\$ -	\$ -	\$ -
585-600-399	UT - Sewer - Amortization - Machinery/Equipment	\$ 7,324	\$ 7,324	\$ 7,320	\$ 7,809
585-600-699	UT - Sewer - Amortization - Infrastructure	\$ 141,331	\$ 87,120	\$ 64,090	\$ 71,377
470-110-130	Sewer Infrastructure Fee	\$ 105,261	\$ 79,380	\$ 79,380	\$ 51,044
	Total Amortization	\$ 335,116	\$ 256,474	\$ 150,790	\$ 130,230

TOTAL UTILITIES - SEWER - SERVICES	\$ 525,696	\$ 513,274	\$ 406,790	\$ 275,628
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TOTAL UTILITIES SERVICES	\$ 1,586,900	\$ 2,791,415	\$ 1,050,670	\$ 879,112
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