



Summary

	2025	2025	2024	2024
	Amended Budget	Original Budget	Budget	Actual
<u>Revenues</u>				
Taxes	\$ 2,472,000	\$ 2,470,000	\$ 2,346,500	\$ 2,338,029
Fees and Charges	\$ 1,341,330	\$ 1,337,980	\$ 648,456	\$ 1,121,933
Grants in Lieu of Taxes	\$ 229,900	\$ 236,848	\$ 237,855	\$ 216,753
Unconditional Grants	\$ 690,630	\$ 648,456	\$ 1,169,510	\$ 648,456
Conditional Grants	\$ 2,146,404	\$ 643,854	\$ 1,380,190	\$ 3,226,306
Utilities	\$ 1,509,400	\$ 1,586,900	\$ 1,914,214	\$ 1,687,936
Investment Income and Commissions	\$ 2,360	\$ 12,360	\$ 27,360	\$ 12,870
Other Revenues	\$ 1,102,100	\$ 426,000	\$ 683,000	\$ 244,000
Total Revenues	\$ 9,494,124	\$ 7,362,398	\$ 8,407,085	\$ 9,496,283

Expenditures

General Government Services	\$ 1,096,400	\$ 1,086,846	\$ 1,047,142	\$ 1,063,242
Protective Services	\$ 293,250	\$ 316,000	\$ 296,100	\$ 283,640
Transportation Services	\$ 1,418,810	\$ 1,293,481	\$ 1,374,259	\$ 1,298,783
Environmental Services	\$ 752,865	\$ 756,501	\$ 825,455	\$ 768,965
Planning and Development Services	\$ 413,120	\$ 418,630	\$ 453,693	\$ 242,197
Recreation and Community Development	\$ 1,813,989	\$ 1,837,566	\$ 1,572,331	\$ 1,523,570
Utilities - Water & Sewer Services	\$ 3,600,900	\$ 1,586,900	\$ 2,780,190	\$ 3,871,761
Total Expenditures	\$ 9,389,333	\$ 7,295,924	\$ 8,349,170	\$ 9,052,157

Surplus (Deficit)	\$ 104,791	\$ 66,473	\$ 57,914	\$ 444,126
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Town of Outlook
2025 Operating Budget

Revenue

2025	2025	2024	2024
Amended	Original Budget	Budget	Actual

Taxes

410-110-100	General Municipal Levy	\$ 2,654,000	\$ 2,600,000	\$ 2,471,500	\$ 2,462,235
410-120-100	Abatements/Adjustments	-\$ 102,000	-\$ 50,000	-\$ 50,000	-\$ 46,652
410-130-100	Discount on Municipal Tax	-\$ 100,000	-\$ 100,000	-\$ 100,000	-\$ 94,773
410-400-210	Penalty on Municipal Arrears	\$ 20,000	\$ 20,000	\$ 25,000	\$ 17,219
TOTAL TAX REVENUE		\$ 2,472,000	\$ 2,470,000	\$ 2,346,500	\$ 2,338,029

Fees and Charges

420-100-100	TS - Custom Work	\$ 4,200	\$ 4,200	\$ 4,200	\$ 7,225
420-200-210	GG - Sale of Branded Merch	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,208
420-800-100	GG - Tax Certificates	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,720
420-800-200	GG - General Office Services	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,625
420-800-220	GG - Appeal Fees	\$ -	\$ -	\$ -	\$ -
	General Office Services	\$ 10,900	\$ 10,900	\$ 10,900	\$ 13,778
420-200-900	PS - Bylaw Enforcement Fines	\$ -	\$ -	\$ -	\$ -
420-400-110	PS - Policing Fines	\$ 12,500	\$ 12,500	\$ 14,000	\$ 12,150
	Policing and Fire Fees	\$ 12,500	\$ 12,500	\$ 14,000	\$ 12,150
420-300-100	GG - Rentals - THC	\$ 200,000	\$ 200,000	\$ 200,000	\$ 203,120

420-300-105	PD - Rentals - Land/Crop Share	\$ 25,000	\$ 25,000	\$ 20,000	\$ 30,436
420-300-170	GG - Rentals - Electronic Sign	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
	Rentals	\$ 226,200	\$ 226,200	\$ 221,200	\$ 234,756

420-600-120	EH - Handi-van Fees	\$ 600	\$ 1,000	\$ 2,000	\$ 661
420-300-160	EH - Cottage Rent	\$ 64,800	\$ 64,800	\$ 69,600	\$ 66,708
	Medical Services Revenue	\$ 65,400	\$ 65,800	\$ 71,600	\$ 67,369

420-600-100	EH - Cemetery Plot Fees/Niche	\$ 15,000	\$ 15,000	\$ 10,000	\$ 16,800
420-600-105	EH - Cemetery Perpetual Care	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,200
420-600-110	EH - Cemetery Open/Close Fee	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,594
	Cemetery Revenue	\$ 23,000	\$ 23,000	\$ 18,000	\$ 24,594

420-700-200	GG - Business Licenses	\$ 12,500	\$ 12,500	\$ 11,000	\$ 11,800
420-700-210	PS - Pet Licenses	\$ 2,700	\$ 2,700	\$ 3,000	\$ 2,730
420-700-220	PD - Development Permits	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,525
420-700-225	PD - Building Permits	\$ 1,000	\$ 1,000	\$ 1,000	\$ 980
420-710-110	PD - Demolition Permits	\$ 200	\$ 200	\$ 200	\$ 50
	Licenses and Permits	\$ 17,900	\$ 17,900	\$ 16,700	\$ 17,085

420-850-100	EH - Scavening/Scrap Metal Fees	\$ 9,000	\$ 9,000	\$ 4,000	\$ 3,324
420-850-111	EH - Eco Center Revenue	\$ 13,500	\$ 13,500	\$ 12,500	\$ 13,746
420-850-112	EH - Landfill - Load Fees	\$ 200,000	\$ 200,000	\$ 200,000	\$ 179,221
420-850-116	EH - Landfill Refurbishing Program	\$ -	\$ -	\$ 2,500	\$ -
420-850-120	EH - Waste Collection Fees	\$ 183,000	\$ 183,000	\$ 181,440	\$ 182,016
420-850-125	EH - Recycling Collection Fees	\$ 91,000	\$ 90,600	\$ 90,720	\$ 90,984
420-850-150	EH - Glass Recycling Fees	\$ -	\$ -	\$ 400	\$ 463
	Waste Collection Fees & Charges	\$ 496,500	\$ 496,100	\$ 491,560	\$ 469,753

Rec Plex - Arena

420-500-105	RC - Ice Rent - Senior Hockey	\$ 6,500	\$ 6,500	\$ 6,500	\$ 5,225
420-500-110	RC - Ice Rent - Amatuer Sports	\$ 70,000	\$ 70,000	\$ 43,500	\$ 49,647
420-500-115	RC - Ice Rent - Skating Club	\$ 13,000	\$ 13,000	\$ 10,000	\$ 10,869
420-500-116	RC - Ice Rent - U22 Ice Hawks	\$ 12,000	\$ 5,700	\$ 4,500	\$ 4,743
420-500-140	RC - Ice Rent - General/Other	\$ 15,000	\$ 15,000	\$ 15,000	\$ 16,483
420-500-145	RC - Live Barn Revenue Share	\$ 1,000	\$ 1,000	\$ 800	\$ 1,091
420-500-155	RC - Skating Fee - Sponsored	\$ 2,100	\$ 2,100	\$ 1,800	\$ 1,400
420-500-200	RC - Rentals - Arena	\$ 13,500	\$ 10,500	\$ 3,500	\$ 895
420-500-230	RC - Skate Sharpener	\$ 750	\$ 1,200	\$ 1,200	\$ 367
420-500-235	RC - Sign Advertising	\$ 21,000	\$ 21,000	\$ 20,000	\$ 20,184
	Arena Revenue	\$ 154,850	\$ 146,000	\$ 106,800	\$ 110,903

Rec Plex - Curling Rink

420-500-415	RC - Curling Ice Rent	\$ 15,000	\$ 15,000	\$ 15,000	\$ 14,930
420-500-570	RC - Lounge - Liquor Sales	\$ 30,000	\$ 32,000	\$ 27,000	\$ 24,922
	Curling Rink Revenue	\$ 45,000	\$ 47,000	\$ 42,000	\$ 39,852

Rec Plex - Kitchen

420-500-245	Vending Machines/Pop Machines	\$ 7,250	\$ 7,250	\$ 7,000	\$ 5,863
420-500-305	Kitchen Sales	\$ 100,000	\$ 100,000	\$ 110,000	\$ 86,539
420-500-320	Bottle/Can Return	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,547
	Kitchen Revenue	\$ 109,000	\$ 109,000	\$ 118,750	\$ 93,949

Bowling Alley

420-500-700	Bowling Alley Rent & Fees	\$ 5,000	\$ 8,500	\$ 8,500	\$ 4,761
	Bowling Alley Revenue	\$ 5,000	\$ 8,500	\$ 8,500	\$ 4,761

Sportsgrounds

420-500-730	Ball Diamond Revenue	\$	3,650	\$	3,650	\$	4,000	\$	2,740
	Sportsgrounds Revenue	\$	3,650	\$	3,650	\$	4,000	\$	2,740

Mezzanine Rent

420-500-175	RC - Gymnastics Rent	\$	3,150	\$	3,150	\$	4,500	\$	3,150
420-500-705	RC - Multi Use Room Rent	\$	1,200	\$	1,200	\$	1,000	\$	1,260
	Mezzanine Revenue	\$	4,350	\$	4,350	\$	5,500	\$	4,410

Rec Program Fees

420-520-400	Program Fees	\$	5,000	\$	5,000	\$	10,000	\$	5,755
	Program Fee Revenue	\$	5,000	\$	5,000	\$	10,000	\$	5,755

Swimming Pool

420-520-900	Season Passes	\$	45,420	\$	45,420	\$	-	\$	-
420-520-901	Daily Entry Fees	\$	49,160	\$	49,160	\$	-	\$	-
420-520-902	Swimming Lessons	\$	28,000	\$	28,000	\$	-	\$	-
420-520-904	Confection Sales	\$	5,500	\$	5,500	\$	-	\$	-
420-520-907	Sponsored Swim/Events/Rentals	\$	7,500	\$	7,500	\$	-	\$	-
420-520-908	Sale of Promo/Branded Merch	\$	1,500	\$	1,500	\$	-	\$	-
	Total Swimming Pool Revenue	\$	137,080	\$	137,080	\$	-	\$	-

Civic Center

420-530-200	Rental Fees	\$	25,000	\$	25,000	\$	30,000	\$	20,079
	Total Civic Center Revenue	\$	25,000	\$	25,000	\$	30,000	\$	20,079

TOTAL FEES AND CHARGES	\$	1,341,330	\$	1,337,980	\$	1,169,510	\$	1,121,933
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Grants in Lieu of Taxes

450-500-100	Federal	\$	28,350	\$	28,307	\$	26,959	\$	20,992
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450-600-100	Provincial	\$ 13,550	\$ 13,541	\$ 12,896	\$ 9,675
450-800-100	Prov - Sask Power Surcharge	\$ 131,000	\$ 135,000	\$ 135,000	\$ 130,032
450-810-100	Prov - Sask Energy Surcharge	\$ 57,000	\$ 60,000	\$ 63,000	\$ 56,054
TOTAL GRANTS IN LIEU OF TAXES		\$ 229,900	\$ 236,848	\$ 237,855	\$ 216,753

Unconditional Grants

450-110-100	Unconditional - MRS	\$ 690,630	\$ 648,456	\$ 648,456	\$ 648,456
TOTAL UNCONDITIONAL GRANTS		\$ 690,630	\$ 648,456	\$ 648,456	\$ 648,456

Conditional Grants

450-200-100	Canada Community Building Fund	\$ 145,500	\$ 144,400	\$ 146,310	\$ 144,404
450-200-120	CMHC Housing Accelerator Fund	\$ 226,750	\$ 226,750	\$ 226,750	\$ 226,750
	Total Capital Conditional Grants	\$ 372,250	\$ 371,150	\$ 373,060	\$ 371,154

Operating Grants

450-310-100	Community Initiatives Fund	\$ 4,000	\$ 4,000	\$ 4,000	\$ 5,000
450-310-200	SK Lotteries	\$ 25,579	\$ 25,579	\$ 25,579	\$ 25,579
450-400-050	Library	\$ 30,200	\$ 30,200	\$ 18,700	\$ 19,363
450-230-100	Student Employment	\$ -	\$ 40,000	\$ -	\$ -
450-430-115	Local Recreation	\$ 17,500	\$ 17,500	\$ 20,000	\$ 24,538
NEW	SUMA Golf	\$ 32,500	\$ 32,550	\$ -	\$ -
450-340-100	Handivan	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,011
450-350-200	Urban Connector	\$ 20,875	\$ 20,875	\$ 20,875	\$ 20,875
450-350-250	Targeted Sector Support	\$ -	\$ -	\$ -	\$ 1,028
450-430-100	Recycle SK Grant	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,049
450-200-070	ICIP - Raw Water & WTP Project	\$ 1,591,500	\$ 50,000	\$ 1,400,000	\$ 2,706,708

Total Operating Grants	\$ 1,774,154	\$ 272,704	\$ 1,541,154	\$ 2,855,152
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TOTAL CONDITIONAL GRANTS	\$ 2,146,404	\$ 643,854	\$ 1,914,214	\$ 3,226,306
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Utilities - Water
Fees and Charges

440-110-100	Water Sales	\$ 800,000	\$ 880,000	\$ 883,000	\$ 799,416
440-110-110	Utility Bill - ebill Discount	-\$ 14,000	-\$ 12,000	-\$ 10,000	-\$ 11,796
440-140-200	Disconnection/Connection Charges	\$ -	\$ -	\$ -	\$ 50
440-140-300	Water - Bulk Fill/Coin Op	\$ 22,500	\$ 18,000	\$ 10,000	\$ 15,272
440-140-400	Sale of Supplies	\$ -	\$ -	\$ -	\$ 157
440-140-550	Water Infrastructure Fee	\$ 116,600	\$ 116,600	\$ 111,000	\$ 116,099
440-160-110	West Regional Pipeline Fee	\$ 3,500	\$ 3,500	\$ 3,250	\$ 2,793
440-160-500	Interest Charges	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,311
490-100-800	Utility Reserves	\$ 200,000	\$ 200,000	\$ 286,000	\$ 286,000
	Total Water Services Revenue	\$ 1,130,600	\$ 1,208,100	\$ 998,250	\$ 1,210,302

Utilities - Sewer
Fees and Charges

440-220-100	Sewer Charges	\$ 288,800	\$ 288,800	\$ 293,060	\$ 284,201
440-240-500	Sewer Interest Charges	\$ 1,000	\$ 1,000	\$ 1,000	\$ 858
440-250-200	Lagoon - Dumping Fees	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
440-460-200	Sewer - Infrastructure Fee	\$ 78,000	\$ 78,000	\$ 79,380	\$ 76,575
440-460-205	Sewer - Line Replacement Program	\$ 10,000	\$ 10,000	\$ 7,500	\$ 115,000
	Total Fees and Charges	\$ 378,800	\$ 378,800	\$ 381,940	\$ 477,634

TOTAL UTILITIES REVENUE	\$ 1,509,400	\$ 1,586,900	\$ 1,380,190	\$ 1,687,936
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Interest Revenue

470-100-100	Interest Revenue	\$ -	\$ 10,000	\$ 25,000	\$ 10,511
470-120-100	Dividends/Commission Revenue	\$ -	\$ -	\$ -	\$ -
470-130-100	Equity	\$ 2,360	\$ 2,360	\$ 2,360	\$ 2,359
	Total Interest Revenue	\$ 2,360	\$ 12,360	\$ 27,360	\$ 12,870
TOTAL INVESTMENT REVENUE		\$ 2,360	\$ 12,360	\$ 27,360	\$ 12,870

Land Sales

460-500-100	PD - Land Sales	\$ 1,075,000	\$ 375,000	\$ 212,000	\$ 129,000
460-250-400	RC - Vehicle Disposals	\$ 1,100	\$ 1,500	\$ -	\$ -
460-220-400	TS - Vehicle Disposals	\$ 15,500	\$ 2,000	\$ -	\$ -
460-220-500	TS - Equipment Disposals	\$ 1,500	\$ 2,500	\$ -	\$ -
Total Land & Disposals Revenue		\$ 1,093,100	\$ 381,000	\$ 212,000	\$ 129,000

Other Revenue

480-170-100	Housing Authority Surplus	\$ -	\$ -	\$ -	\$ -
485-100-260	Sewer Line Rehabilitations	\$ -	\$ -	\$ 185,000	\$ 115,000
490-100-174	Recreation Reserves	\$ 9,000	\$ 45,000	\$ -	\$ -
Total Other Revenue		\$ 9,000	\$ 45,000	\$ 185,000	\$ 115,000

TOTAL OTHER REVENUE		\$ 1,102,100	\$ 426,000	\$ 397,000	\$ 244,000
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TOTAL REVENUE		\$ 9,494,124	\$ 7,362,398	\$ 8,121,085	\$ 9,496,283
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Town of Outlook 2025 Operating Budget

Expenditures

General Government Services

2025	2025	2024	2024
Amended Budget	Original Budget	Budget	Actual

Salaries & Benefits:

510-110-110	Council Indemnity	\$ 55,000	\$ 55,000	\$ 50,000	\$ 53,570
510-110-120	Council Allowances	\$ 11,760	\$ 11,760	\$ 11,760	\$ 1,400
510-110-230	GG - Salaries - Administrator	\$ 141,000	\$ 133,715	\$ 133,715	\$ 138,759
510-110-330	GG - Salaries - Assistant Admin	\$ 94,500	\$ 94,830	\$ 91,734	\$ 94,186
510-110-530	GG - Salaries - Office Staff	\$ 101,300	\$ 101,241	\$ 92,880	\$ 93,879
510-110-540	GG - Salaries - Facilities Maintenance	\$ 77,600	\$ 86,068	\$ 82,497	\$ 83,400
510-120-110	GG - Council - Group Benefits	\$ 21,500	\$ 21,040	\$ 21,040	\$ 20,540
510-130-230	GG - Benefits - Administration	\$ 76,822	\$ 78,002	\$ 75,597	\$ 79,229
510-130-234	GG - Benefits - Workers Comp	\$ 23,500	\$ 23,500	\$ 23,500	\$ 20,726
	Total Salaries & Benefits	\$ 602,981	\$ 605,155	\$ 582,723	\$ 585,688

Contracted Services:

510-200-110	GG - Contracted - Legal/Governance Supp	\$ 2,000	\$ 3,000	\$ 3,000	\$ 1,060
510-200-130	GG - Contracted - Audit/Accounting	\$ 20,000	\$ 18,000	\$ 16,000	\$ 21,831
510-200-150	GG - Contracted - Assessment (SAMA)	\$ 32,000	\$ 32,000	\$ 30,500	\$ 30,352
510-200-170	GG - Contracted - Advertising/Publications	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,481
510-210-120	GG - Contracted - Council Travel/Meals	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,784
510-210-130	GG - Council - Chamber Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 959
510-210-150	GG - Council Convention Travel/Meals	\$ 14,000	\$ 14,000	\$ 16,000	\$ 17,464
510-210-155	GG - Council - Training	\$ 4,500	\$ 4,500	\$ 1,500	\$ 306
510-210-170	GG - Admin Training/Travel/Meals	\$ 7,000	\$ 7,000	\$ 6,500	\$ 7,182
510-220-100	GG - Contracted - THC Building Maintenance	\$ 95,000	\$ 95,000	\$ 80,000	\$ 107,792
510-230-100	GG - Contracted - Insurance	\$ 26,629	\$ 27,325	\$ 26,750	\$ 28,605

510-240-100	GG - Contracted - Memberships/Subscriptions	\$ 8,000	\$ 7,700	\$ 7,700	\$ 7,860
510-260-100	GG - Contracted - Tax Enforcement	\$ 1,500	\$ 1,500	\$ 1,500	-\$ 637
510-260-110	GG - Contracted - Board of Revision	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
510-280-150	GG - Contracted - Public Meeting Expenses	\$ 1,500	\$ 1,500	\$ 1,500	\$ 782
510-290-100	GG - Contracted - Bank Charges	\$ 24,000	\$ 24,000	\$ 18,000	\$ 22,795
510-295-100	GG - Cont - Bank Deposit - Rounding/Cash	\$ 25	\$ 25	\$ 25	\$ -
	Total Contracted Services	\$ 250,154	\$ 249,050	\$ 222,475	\$ 257,614

Utilities:

510-300-110	GG - Utilities - Heat	\$ 16,000	\$ 15,000	\$ 12,000	\$ 15,946
510-300-120	GG - Utilities - Power	\$ 38,000	\$ 34,000	\$ 37,000	\$ 37,592
510-300-130	GG - Utilities - Water/Sewer	\$ 1,350	\$ 1,250	\$ 2,000	\$ 1,289
510-300-140	GG - Utilities - Telephone/Internet	\$ 17,500	\$ 15,000	\$ 15,500	\$ 17,310
	Total Utilities	\$ 72,850	\$ 65,250	\$ 66,500	\$ 72,136

Maintenance Materials & Supplies:

510-400-110	GG - Maint - Postage	\$ 4,500	\$ 4,500	\$ 5,000	\$ 7,145
510-400-140	GG - Maint - Office Supplies	\$ 10,000	\$ 10,000	\$ 12,500	\$ 10,127
510-410-150	GG - Maint - Promotional Materials	\$ 7,500	\$ 7,500	\$ 10,000	\$ 12,809
510-410-160	GG - Maint - SUMA Benefits Admin Fee	\$ 300	\$ 300	\$ 300	\$ 300
510-410-200	GG - Maint - Unit #52 - Facilities Maintenance	\$ 3,500	\$ 3,500	\$ 5,000	\$ 2,260
510-410-250	GG - Maint - Facil MaintTools/Safety/Supp	\$ 3,500	\$ 3,500	\$ 4,000	\$ 3,723
510-420-100	GG - Maint - Janitor Supplies	\$ 7,500	\$ 7,500	\$ 7,500	\$ 6,246
510-450-100	GG - Maint - Election Expenses	\$ -	\$ -	\$ 6,750	\$ 3,822
510-480-100	GG - Maint - Long Service Awards	\$ 2,300	\$ 2,300	\$ 1,600	\$ 2,200
510-490-100	GG - Maint - IT & Software	\$ 28,000	\$ 28,000	\$ 35,000	\$ 29,823
510-490-120	GG - Maint - THC Building Maint	\$ 15,000	\$ 15,000	\$ 38,000	\$ 11,650
	Total Maintenance Materials & Supplies	\$ 82,100	\$ 82,100	\$ 125,650	\$ 90,105

Grants & Contributions:

510-500-110	GG - Grants - Grants/Contributions & In-Kind	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,370
	Total Grants & Contributions	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,370

Amortization:

510-600-199	GG - Amortization - Land Improvements	\$ 5,205	\$ 5,204	\$ 241	\$ 241
510-600-299	GG - Amortization - Buildings	\$ 16,110	\$ 16,106	\$ 7,923	\$ 7,923
510-600-399	GG - Amortization - Machinery & Equipment	\$ 26,750	\$ 26,731	\$ 6,960	\$ 6,960
	Total Amortization	\$ 48,065	\$ 48,041	\$ 15,124	\$ 15,124

Interest:

510-700-110	GG - Interest Expense	\$ 15,000	\$ 12,000	\$ 10,000	\$ 15,642
510-710-110	GG - Long Term Debt Interest	\$ -	\$ -	\$ 2,420	\$ 2,120
	Total Interest Expense	\$ 15,000	\$ 12,000	\$ 12,420	\$ 17,762

Other:

510-800-110	GG - Allowance for Uncollectables	\$ 250	\$ 250	\$ 750	\$ -
510-900-120	GG - Other - Staff Development	\$ 10,000	\$ 10,000	\$ 7,500	\$ 7,955
510-900-130	GG - Other - Appreciation/Sympathy	\$ 10,000	\$ 10,000	\$ 9,000	\$ 13,489
	Total Other Expense	\$ 20,250	\$ 20,250	\$ 17,250	\$ 21,443

TOTAL GENERAL GOVERNMENT EXPENSE	\$ 1,096,400	\$ 1,086,846	\$ 1,047,142	\$ 1,063,242
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Town of Outlook

2025 Operating Budget

Expenditures

Protective Services

2025	2025	2024	2024
Amended Budget	Original Budget	Budget	Actual

Police Protection

Contracted Services:

520-210-100	PS - Police - Justice Requisition	\$ 225,000	\$ 225,000	\$ 217,250	\$ 223,380
	Total Contracted Services	\$ 225,000	\$ 225,000	\$ 217,250	\$ 223,380

Maintenance Supplies:

520-420-100	PS - Maint - Bylaw Enforcement Supplies	\$ 500	\$ 500	\$ 1,000	0
	Total Maintenance Supplies	\$ 500	\$ 500	\$ 1,000	\$ -

TOTAL POLICE PROTECTION	\$ 225,500	\$ 225,500	\$ 218,250	\$ 223,380
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Fire Protection

Salaries & Benefits:

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

Contracted Services:

525-210-100	PS - EMS Contract - 911	\$ 5,500	\$ 5,500	\$ 3,600	\$ 8,760
525-210-111	PS - Outlook/Rudy Fire & Rescue Service	\$ 55,000	\$ 55,000	\$ 44,250	\$ 44,250
525-210-113	PS - Outlook Fire & Rescue Calls	\$ 2,250	\$ 25,000	\$ 25,000	\$ 2,250
	Total Contracted Services	\$ 62,750	\$ 85,500	\$ 72,850	\$ 55,260

Maintenance Supplies:

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

TOTAL FIRE PROTECTION	\$ 67,750	\$ 90,500	\$ 77,850	\$ 60,260
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TOTAL PROTECTIVE SERVICES	\$ 293,250	\$ 316,000	\$ 296,100	\$ 283,640
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Town of Outlook
2025 Operating Budget

Expenditures

Transportation Services

2025	2025	2024	2024
Amended Budget	Original Budget	Budget	Actual

Salaries & Benefits:

530-110-130	TS - Salaries	\$ 274,600	\$ 251,536	\$ 257,241	\$ 265,380
530-130-130	TS - Benefits	\$ 53,000	\$ 50,379	\$ 51,205	\$ 54,230
	Total Salaries & Benefits	\$ 327,600	\$ 301,916	\$ 308,446	\$ 319,609

Contracted Services:

530-210-100	TS - Contracted - Dust Control	\$ 50,000	\$ 50,000	\$ 65,000	\$ 34,391
530-210-110	TS - Contracted - Asphalt Repairs	\$ 200,000	\$ 180,000	\$ 190,000	\$ 202,582
530-210-150	TS - Contracted - Tree Maintenance	\$ 5,000	\$ 5,000	\$ 5,000	\$ 1,725
530-240-100	TS - Contracted - Advertising	\$ 1,000	\$ 1,000	\$ 1,000	\$ 276
530-250-100	TS - Contracted - Training/Travel/Meals	\$ 5,000	\$ 5,000	\$ 3,000	\$ -
530-260-100	TS - Contracted - Insurance	\$ 51,100	\$ 47,296	\$ 46,500	\$ 51,470
530-265-100	TS - Storm Sewer - Cont - Rep/Flush	\$ 20,000	\$ -	\$ 30,000	\$ 13,802
	Total Contracted Services	\$ 332,100	\$ 288,296	\$ 340,500	\$ 304,246

Utilities

530-300-110	TS - Utilities - Heat	\$ 6,000	\$ 5,800	\$ 5,800	\$ 5,746
530-300-120	TS - Utilities - Power	\$ 7,000	\$ 7,250	\$ 9,000	\$ 5,177
530-300-130	TS - Utilities - Water	\$ 2,100	\$ 2,000	\$ 2,000	\$ 2,027
530-300-140	TS - Utilities - Telephone	\$ 4,250	\$ 3,250	\$ 3,300	\$ 4,042
530-310-100	TS - Utilities - Street Lights	\$ 61,000	\$ 57,000	\$ 60,000	\$ 60,186
530-320-100	TS - Utilities - Decorative Lighting	\$ 7,000	\$ 7,000	\$ 7,000	\$ 2,394
	Total Utilities	\$ 87,350	\$ 82,300	\$ 87,100	\$ 79,571

Maintenance Materials & Supplies:

530-400-110	TS - Maint - Materials & Supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,807
530-400-130	TS - Maint - Safety Equipment/Training	\$ 5,000	\$ 5,000	\$ 7,000	\$ 6,471
530-410-100	TS - Maint - Office Supplies	\$ 1,000	\$ 2,250	\$ 2,250	\$ 442
530-410-130	TS - Maint - Small Tools & Equipment	\$ 4,000	\$ 4,000	\$ 6,500	\$ 5,119
530-420-100	TS - Maint - Vehicle/Equipment Repairs/Parts	\$ 165,000	\$ 150,000	\$ 175,000	\$ 152,490
530-425-110	TS - Maint - Oil & Gas	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,834
530-430-130	TS - Maint - Building Maintenance	\$ 18,500	\$ 15,000	\$ 2,500	\$ 3,295
530-440-100	TS - Maint - Sand & Gravel	\$ 80,000	\$ 50,000	\$ 80,000	\$ 59,377
530-450-100	TS - Maint - Culverts/Drainage	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
530-460-100	TS - Maint - Asphalt/Surfacing Material	\$ 25,000	\$ 25,000	\$ 15,000	\$ 26,949
530-460-150	TS - Maint - Street Maint/Crack Sealing	\$ 12,000	\$ 12,000	\$ 27,000	\$ 15,213
530-470-100	TS - Maint - Road/Street Signs	\$ 4,000	\$ 2,500	\$ 5,000	\$ 3,820
530-490-120	TS - Maint - Sidewalk Repair	\$ 2,500	\$ 2,500	\$ 20,000	\$ 41
530-900-140	TS - Maint - Street Paint	\$ 7,500	\$ 7,500	\$ 7,500	\$ 5,162
530-490-125	TS - Storm Sewer - Maint/Repairs	\$ 2,000	\$ -	\$ 1,500	\$ 255
	UT - Sewer - Storm Sewer	\$ -	\$ -	\$ 2,000	\$ 211
	Total Maintenance Materials & Supplies	\$ 338,000	\$ 287,250	\$ 362,750	\$ 284,485

Amortization:

530-600-299	TS - Amortization - Buildings/Improvements	\$ 7,420	\$ 7,403	\$ 3,674	\$ 3,674
530-600-399	TS - Amortization - Machinery/Equipment	\$ 68,950	\$ 68,943	\$ 52,873	\$ 52,873
530-600-499	TS - Amortization - Vehicles	\$ 16,500	\$ 16,499	\$ 16,499	\$ 16,499
530-600-699	TS - Amortization - Infrastructure	\$ 220,850	\$ 220,834	\$ 219,876	\$ 219,876
	Total Amortization	\$ 313,720	\$ 313,679	\$ 292,922	\$ 292,922

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	\$ 20,000	\$ 16,000	\$ 17,909
	Total Contracted Snow Removal	\$ 20,000	\$ 20,000	\$ 16,000	\$ 17,909

TOTAL TRANSPORTATION SERVICES	\$ 1,418,810	\$ 1,293,481	\$ 1,407,758	\$ 1,298,783
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Town of Outlook

2025 Operating Budget

Expenditures

Environmental Health

2025	2025	2024	2024
Amended Budget	Original Budget	Budget	Actual

Salaries & Benefits:

540-110-105	EH - Salaries - Environment	\$ 217,700	\$ 218,786	\$ 210,196	\$ 186,230
540-120-105	EH - Benefits - Environment	\$ 48,100	\$ 48,212	\$ 46,454	\$ 37,955
	Total Salaries & Benefits	\$ 265,800	\$ 266,998	\$ 256,650	\$ 224,186

Contracted Services:

540-200-110	EH - Contracted - Recycling Collection/Disposal	\$ 75,000	\$ 74,000	\$ 74,000	\$ 74,231
540-200-112	EH - Contracted - Waste Collection/Disposal	\$ 68,000	\$ 68,000	\$ 68,040	\$ 64,851
540-200-116	EH - Contracted - Glass Recycling	\$ -	\$ -	\$ 2,200	\$ 1,992
540-200-120	EH - Contracted - Landfill - Engineering	\$ -	\$ 15,000	\$ 15,000	\$ 28,254
540-200-122	EH - Contracted - Environmental Monitoring	\$ 16,000	\$ 16,000	\$ 20,000	\$ 14,826
540-200-124	EH - Contracted - Removal of Leachate from Landfill	\$ 500	\$ 500	\$ 20,000	\$ 18,445
540-200-130	EH - Contracted - Landfill - Tree Chipping	\$ -	\$ -	\$ -	\$ -
540-200-135	EH - Contracted - Fluorescent Light Recycling	\$ 2,500	\$ 2,500	\$ 3,500	\$ 2,054
540-210-110	EH - Contracted - Animal/Pest Control	\$ 3,500	\$ 2,500	\$ 2,500	\$ 3,241
540-210-115	EH - Contracted - Pest Control Training/License	\$ 1,000	\$ 1,000	\$ 1,000	\$ 223
540-210-210	EH - Contracted - Dutch Elm Survey	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,199
540-240-200	EH - Contracted - Waste Management - Insurance	\$ 9,600	\$ 9,452	\$ 9,300	\$ 9,267
540-250-110	EH - Landfill - Travel/Training	\$ 1,500	\$ 1,500	\$ 3,000	\$ -
540-250-305	EH - Insurance - Cemetery	\$ 165	\$ 164	\$ 160	\$ 160
540-250-400	EH - Insurance - Cottages	\$ 2,700	\$ 2,692	\$ 2,700	\$ 2,639
540-260-200	EH - Waste/Landfill - Advertising/Printing	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,325
540-260-250	EH - Memberships/Subscriptions	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,054
	Total Contracted Services	\$ 190,415	\$ 203,258	\$ 231,350	\$ 229,759

Utilities:

540-300-110	EH - Utilities - Heat - Landfill	\$ 2,000	\$ 1,400	\$ 1,250	\$ 1,947
540-300-120	EH - Utilities - Power - Landfill	\$ 5,000	\$ 2,500	\$ 2,100	\$ 4,634
540-300-130	EH - Utilities - Water - Landfill	\$ 250	\$ 250	\$ 250	\$ -
540-300-140	EH - Utilities - Phone/Internet - Landfill	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,898
540-300-150	EH - Landfill - IT/Software (scale)	\$ 4,550	\$ 4,400	\$ 4,400	\$ 4,545
540-300-210	EH - Utilities - Heat - Depot	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,519
540-300-220	EH - Utilities - Power - Depot	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,055
540-300-230	EH - Utilities - Water - Depot	\$ 1,000	\$ 1,000	\$ 1,000	\$ 881
	Total Utilities	\$ 25,150	\$ 21,900	\$ 21,350	\$ 23,479

Maintenance, Materials and Supplies

540-400-130	Landfill - Materials/Supplies	\$ 3,000	\$ 3,000	\$ 4,500	\$ 3,807
540-400-110	Haul All Truck - 2017 Ford F550 (Unit 10)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 11,018
540-400-212	Compost Truck - 2011 F350 HaulAll (Unit 91)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 7,998
540-400-215	EH - Maint - Waste Tipping Fees	\$ 68,000	\$ 66,000	\$ 90,000	\$ 66,344
540-400-216	EH - Maint - Unit 11 - Ford F150	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,731
540-400-217	EH - Unit 29 - Mahindra Tractor	\$ 1,000	\$ 1,000	\$ 1,000	\$ 591
540-400-218	EH - Landfill - Unit 27 - Loader	\$ 15,000	\$ 15,000	\$ -	\$ -
540-400-235	EH - Maint - Safety Equipment/Training	\$ 2,000	\$ 2,000	\$ 2,000	\$ 591
540-410-100	Landfill - Small Tools/Equipment	\$ 2,000	\$ 2,000	\$ 3,100	\$ 2,966
540-410-120	Landfill - Fuel/Oil	\$ 500	\$ 500	\$ 500	\$ 81
540-410-150	Landfill - 1991 Cat 816B Compactor (Unit 40)	\$ 20,000	\$ 15,000	\$ 51,000	\$ 47,069
540-420-100	EH - Maint - Pest Control Supplies	\$ 500	\$ 500	\$ 1,500	\$ 192
540-430-100	EH - Maint - Weed Control Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,095
540-450-100	EH - Maint - Building Materials & Supplies - Landfill	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,299
540-450-200	EH - Maint - Building Repair - Depot	\$ 5,000	\$ 5,000	\$ 3,000	\$ 5,149
540-460-100	EH - Handivan (Unit #94)	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,309
540-470-150	EH - Cottage 801	\$ 6,000	\$ 6,000	\$ 5,000	\$ 7,639
540-470-155	EH - Cottage 802	\$ 6,000	\$ 6,000	\$ 5,000	\$ 9,843
540-470-160	EH - Cottage 803	\$ 6,000	\$ 6,000	\$ 5,000	\$ 10,946
540-470-165	EH - Cottage 804	\$ 6,000	\$ 6,000	\$ 5,000	\$ 2,637

540-490-101	EH - Cemetery Maint & Supplies	\$ 3,000	\$ 3,000	\$ 15,000	\$ 3,888
	Total Maintenance Materials & Supplies	\$ 177,500	\$ 170,500	\$ 225,100	\$ 193,196

Interest and Amortization

540-600-299	EH - Amortization - Bldgs/Improv & Eng Struc	\$ 32,200	\$ 32,195	\$ 32,195	\$ 32,195
540-600-399	EH - Amortization - Machinery & Equipment	\$ 6,100	\$ 6,063	\$ 6,063	\$ 6,063
540-600-499	EH - Amortization - Vehicles	\$ 16,900	\$ 16,831	\$ 16,831	\$ 16,831
540-600-699	EH - Amortization - Infrastructure	\$ 26,400	\$ 26,374	\$ 26,374	\$ 26,374
540-600-799	EH - Amortization - Land Improvements	\$ 7,200	\$ 7,182	\$ 7,182	\$ 7,182
540-700-110	EH - Interest on Long Term Debt	\$ -	\$ -	\$ 1,160	\$ 1,160
	Total Amortization Expense	\$ 88,800	\$ 88,645	\$ 89,805	\$ 89,805

Other

540-540-100	EH - Housing Authority Deficit	\$ 5,200	\$ 5,200	\$ 1,200	\$ 8,540
	Total Other	\$ 5,200	\$ 5,200	\$ 1,200	\$ 8,540

TOTAL ENVIRONMENTAL SERVICES		\$ 752,865	\$ 756,501	\$ 825,455	\$ 768,965
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Town of Outlook
2025 Operating Budget

Expenditures

Planning & Development

2025	2025	2024	2024
Amended Budget	Original Budget	Budget	Actual

Salaries & Benefits:

560-110-100	PD - Salaries (funded by HAF)	\$ 26,700	\$ 26,783	\$ 15,545	\$ 13,881
560-120-100	PD - Benefits (funded by HAF)	\$ 4,900	\$ 4,905	\$ 2,876	\$ 2,465
	Total Salaries & Benefits	\$ 31,600	\$ 31,688	\$ 18,421	\$ 2,465

Contracted Services:

560-200-110	PD - Contracted - Website	\$ 10,000	\$ 15,000	\$ 7,500	\$ 10,069
560-200-150	PD - Contracted - Planning Services	\$ 2,500	\$ 2,500	\$ 40,000	\$ 33,730
560-200-151	PD - Official Community Plan/Zoning Bylaw	\$ 1,500	\$ 1,500	\$ 10,000	\$ 8,716
560-200-152	PD - Storefront Enhancement Grants	\$ 25,000	\$ 25,000	\$ 25,000	\$ 10,000
560-200-160	PD - Cont - Brand Support-Sponsorship	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,327
NEW	PD - Cont - Brand Support - Promotion	\$ 10,000	\$ -	\$ -	\$ -
560-200-171	PD - Contracted - Legal	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
560-210-100	PD - Contracted - Advertising/Printing	\$ 2,500	\$ 2,500	\$ 2,000	\$ 1,709
560-240-100	PD - Contracted - Memberships/Subscriptions	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,094
560-400-100	PD - Housing Accelerator (Rebates, Incentives, Contingency & Capital)	\$ 198,000	\$ 198,000	\$ 208,330	\$ 29,963
	Total Contracted Services	\$ 274,500	\$ 269,500	\$ 317,830	\$ 122,608

Interest and Amortization

560-240-105	PD - Interest on Long Term Debt	\$ 105,100	\$ 115,531	\$ 115,531	\$ 115,213
560-600-199	PD - Amortization - Land Improvements	\$ 1,920	\$ 1,911	\$ 1,911	\$ 1,911
	Total Amortization Expense	\$ 107,020	\$ 117,442	\$ 117,442	\$ 117,124

TOTAL PLANNING & DEVELOPMENT SERVICES	\$ 413,120	\$ 418,630	\$ 453,693	\$ 242,197
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Town of Outlook

2025 Operating Budget

Expenditures

Recreation & Community Development

2025	2025	2024	2024
Amended Budget	Original Budget	Budget	Actual

Salaries & Benefits:

570-110-110	RC - Salaries - Recreation Admin	\$ 90,500	\$ 100,734	\$ 90,175	\$ 96,533
570-110-112	RC - Salaries - Civic Center	\$ 21,500	\$ 22,086	\$ 19,190	\$ 19,500
570-110-114	RC - Salaries - Swimming Pool	\$ 107,500	\$ 94,286	\$ -	\$ -
570-110-120	RC - Salaries - Rec Plex	\$ 215,600	\$ 192,450	\$ 181,730	\$ 206,088
570-110-125	RC - Salaries - Rec Plex Kitchen	\$ 50,500	\$ 53,593	\$ 54,326	\$ 50,770
570-110-140	RC - Salaries - Kinsmen Park	\$ 28,700	\$ 22,545	\$ 22,826	\$ 26,276
570-110-145	RC - Salaries - Explore & Excel Programming	\$ 8,900	\$ 16,212	\$ 28,185	\$ 25,408
570-110-160	RC - Salaries - Library	\$ 87,999	\$ 70,895	\$ 61,794	\$ 69,618
570-110-194	RC - Salaries - Beautification	\$ 13,250	\$ 21,427	\$ 59,437	\$ 46,128
570-120-110	RC - Benefits - Recreation Admin	\$ 19,100	\$ 22,443	\$ 19,792	\$ 9,063
570-120-112	RC - Benefits - Civic Center	\$ 4,600	\$ 2,393	\$ 5,046	\$ 4,672
570-120-114	RC - Benefits - Swimming Pool	\$ 8,500	\$ 8,628	\$ -	\$ -
570-120-120	RC - Benefits - Rec Plex	\$ 44,800	\$ 37,541	\$ 37,165	\$ 53,694
570-120-125	RC - Benefits - Rec Plex Kitchen	\$ 6,100	\$ 4,555	\$ 3,993	\$ 1,984
570-120-140	RC - Benefits - Kinsmen Park	\$ 2,150	\$ 1,657	\$ 1,678	\$ 1,074
570-120-145	RC - Benefits - Explore & Excel Programming	\$ 700	\$ 1,192	\$ 2,072	\$ 1,134
570-120-160	RC - Benefits - Library	\$ 18,281	\$ 15,339	\$ 12,427	\$ 11,766
570-120-194	RC - Benefits - Beautification	\$ 4,260	\$ 7,737	\$ 12,364	\$ 14,940
	Total Salaries & Benefits	\$ 732,941	\$ 695,711	\$ 612,200	\$ 638,647

Contracted Services

570-200-110	RC - Cont - Advertising	\$ 4,000	\$ 6,500	\$ 65	\$ 3,947
570-200-115	RC - Cont - Promotional/Branded Merch	\$ -	\$ -	\$ 500	\$ -

570-220-100	RC - Cont - Travel/Train - Rec Admin	\$ 3,500	\$ 7,000	\$ 5,000	\$ 6,149
570-220-200	RC - Cont - Travel/Training - Rec Staff	\$ 3,500	\$ 8,000	\$ 8,000	\$ 8,918
570-230-100	RC - Cont - Insurance - Civic Center	\$ 4,900	\$ 4,908	\$ 4,850	\$ 4,812
570-230-105	RC - Cont - Insurance - Museum	\$ 2,400	\$ 2,402	\$ 2,360	\$ 2,399
570-230-110	RC - Cont - Insurance - Rec Plex	\$ 32,010	\$ 32,061	\$ 31,450	\$ 31,432
570-230-140	RC - Cont - Insurance - Sports Grounds	\$ 491	\$ 491	\$ 500	\$ 482
570-230-150	RC - Cont - Insurance - Kinsmen Park	\$ 256	\$ 256	\$ 250	\$ 252
570-230-171	RC - Cont - Insurance - Veteran's Memorial Park	\$ 246	\$ 246	\$ 250	\$ 241
570-230-180	RC - Cont - Insurance - Skytrail	\$ 82	\$ 82	\$ 80	\$ 81
570-230-186	RC - Cont - Insurance - Swimming Pool	\$ 6,634	\$ 6,634	\$ 6,550	\$ 6,504
570-230-188	RC - Cont - Maintenance - Swimming Pool	\$ 5,000	\$ 5,000	\$ 500	\$ 818
570-230-189	RC - Cont - Advertising - Swimming Pool	\$ 2,500	\$ 2,500	\$ -	\$ -
570-230-190	RC - Cont - Training/Travel - Swimming Pool	\$ 2,500	\$ 2,500	\$ 1,500	\$ 448
570-240-100	RC - Cont - Memberships/Subscriptions	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,737
570-240-110	RC - Cont - Curling Affiliation Fees	\$ -	\$ -	\$ 700	\$ -
570-270-100	RC - Cont - Maint & Repair - Arena & Sportsgrounds	\$ 80,000	\$ 80,000	\$ 80,000	\$ 50,596
570-270-101	RC - Cont - Arena Ice Plant	\$ 40,000	\$ 40,000	\$ 40,000	\$ 21,704
570-270-102	RC - Cont - Arena Sprinkler/Fire Alarm	\$ 20,000	\$ 20,000	\$ 24,000	\$ 32,455
570-270-110	RC - Cont - Bldg Rep/Maint -Civic Centre	\$ 7,500	\$ 7,500	\$ 5,000	\$ 4,464
570-285-101	RC - Cont - Curling Rink Ice Plant	\$ 10,000	\$ 10,000	\$ 1,000	\$ 3,367
570-290-100	RC - Cont - Library Requisition	\$ 21,000	\$ 21,000	\$ 21,000	\$ 20,206
	Total Contracted Services	\$ 249,519	\$ 260,080	\$ 235,555	\$ 202,011

Utilities

570-300-110	RC - Utilities - Heat - Arena	\$ 2,400	\$ 23,000	\$ 22,000	\$ 23,465
570-300-120	RC - Utilities - Heat - Curling Rink	\$ 5,700	\$ 5,700	\$ 5,500	\$ 5,040
570-300-130	RC - Utilities - Heat - Swimming Pool	\$ 16,500	\$ 16,500	\$ 2,500	\$ 1,758
570-300-150	RC - Utilities - Heat - Civic Center	\$ 11,000	\$ 11,000	\$ 11,000	\$ 10,557
570-310-110	RC - Utilities - Power - Arena	\$ 52,000	\$ 52,000	\$ 52,000	\$ 47,775
570-310-120	RC - Utilities - Power - Curling Rink	\$ 26,000	\$ 26,000	\$ 26,000	\$ 24,198
570-310-130	RC - Utilities - Power - Swimming Pool	\$ 14,000	\$ 14,000	\$ 2,500	\$ 2,548
570-310-150	RC - Utilities - Power - Civic Center	\$ 18,000	\$ 18,000	\$ 18,000	\$ 15,832
570-310-170	RC - Utilities - Power - Veterans Memorial Park	\$ 800	\$ 800	\$ 700	\$ 750

570-310-180	RC - Utilities - Power - Camp Outlook	\$ -	\$ -	\$ 200	\$ 262
570-320-120	RC - Utilities - Water - Rec Plex	\$ 2,000	\$ 2,000	\$ 2,100	\$ 1,371
570-320-130	RC - Utilities - Water - Swimming Pool	\$ 2,200	\$ 2,200	\$ -	\$ -
570-330-110	RC - Utilities - Telephone -Arena (combine with below)	\$ -	\$ -	\$ 2,000	\$ 2,882
570-330-130	RC - Utilities - Telephone/Internet -Rec	\$ 8,400	\$ 8,400	\$ 7,900	\$ 7,367
570-330-140	RC - Utilities - Telephone - Library	\$ 1,650	\$ 1,550	\$ 1,400	\$ 1,605
570-330-150	RC - Utilities - Telephone/Internet- Civic Center	\$ 1,650	\$ 1,600	\$ 1,600	\$ 1,649
570-330-155	RC - Utilities - Telephone - Swimming Pool	\$ 2,400	\$ 2,200	\$ 2,200	\$ 2,378
	Total Utilities	\$ 164,700	\$ 184,950	\$ 157,600	\$ 149,436

Maintenance Materials & Supplies

570-410-100	RC - Maint - Office Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,256
570-420-110	RC - Maint - Janitorial Supplies	\$ 15,000	\$ 15,000	\$ 15,000	\$ 13,634
570-420-150	RC - Maint - Janitorial - Civic Center	\$ 2,000	\$ 2,000	\$ 1,750	\$ 978
570-430-110	RC - Maint - Building Mat & Supplies - Arena	\$ 20,000	\$ 20,000	\$ 20,000	\$ 26,407
570-430-130	RC - Maint - Safety Equipment - Rec Plex	\$ 2,500	\$ 2,500	\$ 4,000	\$ 5,040
570-430-140	RC - Maint - Mat/Supply/Rent-Library	\$ 30,800	\$ 30,800	\$ 9,000	\$ 9,188
570-430-150	RC - Maint - Bldg/Equip - Civic Center	\$ 2,500	\$ 2,500	\$ 2,500	\$ 4,273
570-430-190	RC - Maint - Small Tools/Equipment	\$ 5,000	\$ 5,000	\$ 3,500	\$ 7,153
570-440-100	RC - Maint - Olympia Mat & Supplies - Arena	\$ 18,000	\$ 18,000	\$ 18,000	\$ 10,460
570-440-110	RC - Maint - Arena Pads Maintenance	\$ 500	\$ 2,500	\$ 2,500	\$ 141
570-440-120	RC - Maint - JD Gator (Unit 47) - Sportsgrounds	\$ 250	\$ 250	\$ 250	\$ -
570-440-131	RC - Maint - Kubota Mower (Unit 101)	\$ 500	\$ 500	\$ 1,000	\$ 220
570-440-132	RC - Maint - Chevy Truck (Unit 19)	\$ 1,500	\$ 1,500	\$ 3,500	\$ 3,129
570-440-133	RC - Maint - Unit 98 - 2022 Ford F150	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,905
570-440-140	RC - Maint - Skate Sharpener	\$ 500	\$ 500	\$ 350	\$ 1,032
570-450-100	RC - Kitchen - Confection	\$ 58,000	\$ 58,000	\$ 58,000	\$ 53,178
570-450-130	RC - Kitchen - Repairs	\$ 5,000	\$ 2,000	\$ 2,000	\$ 2,709
570-450-140	RC - Kitchen - Misc	\$ 5,000	\$ 5,000	\$ 5,500	\$ 4,975
570-460-100	RC - Maint - Ice Making Supplies - Arena	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,523
570-460-120	RC - Maint - Ice Making Supplies/Maintenance - Curling Rink	\$ 3,500	\$ 3,500	\$ 500	\$ 958
570-470-100	RC - Maint - Lounge Liquor	\$ 15,000	\$ 15,000	\$ 15,000	\$ 14,374

570-470-110	RC - Kitchen - Vending Machines	\$ 4,500	\$ 4,500	\$ 4,500	\$ 6,160
570-470-160	RC - Maint - Elevator Repairs - Arena	\$ 500	\$ 500	\$ 500	\$ 1,056
570-480-100	RC - Maint - Gas & Oil	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,619
570-480-120	RC - Maint - Tools/Chem/Supplies - Sportsgrounds	\$ 1,500	\$ 1,500	\$ 2,500	\$ 1,278
570-480-135	RC - Maint - Maintenance -Sportsgrounds	\$ 2,400	\$ 2,500	\$ 1,000	\$ 2,458
570-490-100	RC - Maint - Programming - Kinsmen Park	\$ 6,000	\$ 6,000	\$ 3,000	\$ 6,010
570-490-120	RC - Maint - Playground Equipment - Kinsmen Park	\$ 2,000	\$ 2,000	\$ 2,000	\$ 262
570-490-130	RC - Maint - Kinsmen Park Grounds	\$ 5,000	\$ 5,000	\$ 1,000	\$ 5,634
570-490-140	RC - Community Programming	\$ 6,000	\$ 6,000	\$ 5,000	\$ 5,816
570-490-150	RC - Explore & Excel Program	\$ 5,000	\$ 5,000	\$ 15,000	\$ 11,030
570-490-400	RC - Trans Canada Trail/Skytrail Maint	\$ 13,500	\$ 10,000	\$ 10,000	\$ -
570-490-500	RC - Maint - Materials & Supplies - Beautification	\$ 20,000	\$ 16,000	\$ 8,000	\$ 10,199
570-490-553	RC - Maint - Janitorial Supplies - Swimming Pool	\$ 2,000	\$ 2,000	\$ -	\$ -
570-490-554	RC - Maint - Swimming Pool	\$ 5,000	\$ 5,000	\$ -	\$ -
570-490-555	RC - Maint - Swimming Lesson Supplies	\$ 1,000	\$ 1,000	\$ -	\$ -
570-490-557	RC - Maint - Office Supplies - Swimming Pool	\$ 1,500	\$ 2,500	\$ -	\$ -
570-490-558	RC - Maint - Chemicals - Swimming Pool	\$ 35,000	\$ 35,000	\$ 10,000	\$ -
570-490-559	RC - Maint - Other - Swimming Pool	\$ 5,000	\$ 5,000	\$ 5,000	\$ 9,126
570-490-560	RC - Maint - Safety - Swimming Pool	\$ 1,500	\$ 2,500	\$ 1,500	\$ 1,057
570-490-561	RC - Maint - Confection - Swimming Pool	\$ 3,500	\$ 3,500	\$ -	\$ -
570-490-600	RC - Maint - Outdoor Rink	\$ 500	\$ 1,500	\$ 1,000	\$ -
570-490-710	RC - Maint - Supplies - Celebrations	\$ 10,000	\$ 10,000	\$ 18,500	\$ 18,108
570-490-715	SUMA Golf Tournament	\$ 20,000	\$ 20,000	\$ -	\$ -
	Total Maintenance Materials & Supplies	\$ 351,450	\$ 346,050	\$ 264,850	\$ 249,348

Grants and Contributions

570-500-115	RC - Grants - Sask Lotteries	\$ 25,579	\$ 25,579	\$ 25,579	\$ 25,579
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	\$ 64,579	\$ 44,579

Amortization:

490-100-174	Recreation Capital Investment	\$ 9,000	\$ 45,000	\$ -	\$ -
570-600-199	Amortization - Land Improvements	\$ 146,800	\$ 146,789	\$ 146,789	\$ 146,789
570-600-299	Amortization - Buildings/Improvements	\$ 65,000	\$ 64,680	\$ 64,680	\$ 64,680
570-600-399	Amortization - Machinery/Equipment	\$ 30,000	\$ 29,727	\$ 28,079	\$ 28,079
	Amortization Expense	\$ 250,800	\$ 286,196	\$ 239,548	\$ 239,548

Town of Outlook

2025 Operating Budget

Expenditures

Utilities

2025	2025	2024	2024
Amended Budget	Original Budget	Budget	Actual

Water

Salaries & Benefits:

580-110-110	UT - Water - Salaries	\$ 172,200	\$ 174,695	\$ 173,150	\$ 191,005
580-120-110	UT - Water - Benefits	\$ 34,500	\$ 34,722	\$ 34,621	\$ 37,796
	Total Salaries & Benefits	\$ 206,700	\$ 209,417	\$ 207,771	\$ 228,801

Contracted Services:

580-210-100	UT - Water - Advertising	\$ 200	\$ 750	\$ 1,250	\$ -
580-220-100	UT - Water - Printing/Billing Supplies	\$ 500	\$ 1,000	\$ 1,800	\$ 511
580-240-100	UT - Water - Insurance - General	\$ 16,050	\$ 16,000	\$ 16,000	\$ 15,752
580-250-100	UT - Water - Memberships/Subscriptions	\$ 500	\$ 500	\$ 500	\$ 415
580-260-100	UT - Water - Conference/Training/Travel/Meals	\$ 4,000	\$ 4,000	\$ 5,000	\$ 2,491
580-280-110	UT - Water - Contracted Repairs- WTP Service	\$ 5,000	\$ 14,500	\$ 14,500	\$ 940
580-285-100	UT - Water - Contracted Repairs - Bldg/Equip	\$ 4,000	\$ 5,000	\$ 25,000	\$ 3,884
580-285-120	UT - Water - Contracted Repairs - River Pumps	\$ 3,545	\$ 5,000	\$ 20,000	\$ 2,797
580-285-150	UT - Water - Contracted - Water Lines	\$ 35,000	\$ 35,000	\$ 40,000	\$ 29,813
580-285-160	UT - Water - Contracted - Hydrants	\$ 2,500	\$ 2,500	\$ 7,500	\$ -
580-290-100	UT - Water - Contracted - Lab Testing	\$ 9,500	\$ 9,000	\$ 7,000	\$ 9,283
580-295-100	UT - Water - Contracted - Neptune	\$ 3,800	\$ 3,800	\$ 4,000	\$ 3,754
	Total Contracted Services	\$ 84,595	\$ 97,050	\$ 142,550	\$ 69,641

Utilities:

580-300-110	UT - Water - Heat	\$ 9,250	\$ 9,250	\$ 9,500	\$ 9,343
580-300-120	UT - Water - Power	\$ 54,000	\$ 55,500	\$ 56,000	\$ 53,769

580-300-140	UT - Water - Telephone	\$ 4,000	\$ 5,000	\$ 4,250	\$ 3,709
	Total Utilities	\$ 67,250	\$ 69,750	\$ 69,750	\$ 66,821

Maintenance Materials & Supplies:

580-410-100	UT - Water - WTP Office Supplies/Coin Op Fees	\$ 1,500	\$ 2,000	\$ 2,500	\$ 1,145
580-410-105	UT - Water - Postage	\$ 5,000	\$ 6,000	\$ 7,200	\$ 5,449
580-420-100	UT - Water - Safety Equipment/Training	\$ 4,000	\$ 4,000	\$ 7,500	\$ 8,484
580-430-100	UT - Water - Maint - Distribution System	\$ 4,000	\$ 4,000	\$ 7,500	\$ 177
580-430-110	UT - Water - Maint - Hydrants	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
580-430-120	UT - Water - Maint - River Pumps	\$ 5,000	\$ 5,000	\$ 2,000	\$ 5,513
580-430-140	UT - Water - Maint - Lines	\$ 5,000	\$ 5,000	\$ 11,500	\$ 7,035
580-440-100	UT - Water - Maint - Shop Supplies	\$ 1,500	\$ 3,500	\$ 5,000	\$ 421
580-440-110	UT - Water - Small Tools/Equipment	\$ 1,000	\$ 1,500	\$ 2,000	\$ 664
580-450-100	UT - Water - Chemicals	\$ 30,000	\$ 30,000	\$ 30,000	\$ 24,802
580-450-110	UT - Water - Repairs - Water Meters	\$ 20,000	\$ 15,000	\$ 15,000	\$ 31,272
580-455-200	UT - Water - Repairs - WTP Equipment	\$ 10,000	\$ 10,000	\$ 15,000	\$ 8,302
580-455-210	UT - Water - Maint - WTP Building Repairs	\$ 12,500	\$ 12,500	\$ 10,000	\$ 2,195
580-455-220	UT - Water - Maint - Truck (Unit 14)	\$ 5,500	\$ 5,500	\$ 10,000	\$ 5,833
580-455-230	UT - Water - Maint Truck (Unit 15)	\$ 5,500	\$ 5,500	\$ -	\$ 4,735
585-430-140	UT - Sewer - Maint - Manholes	\$ 2,500	\$ 2,500	\$ 2,500	\$ 6,431
	Total Maintenance Materials & Supplies	\$ 115,500	\$ 112,000	\$ 127,700	\$ 106,027

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	\$ 44,200	\$ 40,690	\$ 40,690
580-600-499	UT - Water - Amortization - Vehicles	\$ 8,290	\$ 8,290	\$ 2,810	\$ 2,810
580-600-699	UT - Water - Amortization - Infrastructure	\$ 118,500	\$ 118,077	\$ 84,500	\$ 80,411
	Total Amortization Expense	\$ 175,610	\$ 175,187	\$ 132,620	\$ 128,531

Other:

	Utility Capital Investment	\$ 1,791,500	\$ 200,000	\$ 1,400,000	\$ 2,706,708
	Sask Road Capital Investments	\$ 500,000	\$ -	\$ -	\$ -
580-700-110	UT- Water - Interest on Long Term Debt	\$ 97,437	\$ 81,200	\$ 86,750	\$ 99,175

470-110-130	Water Infrastructure Fee	\$ 116,600	\$ 116,600	\$ 111,000	\$ 116,099
	Total Other	\$ 2,505,537	\$ 397,800	\$ 1,597,750	\$ 2,921,982

TOTAL UTILITIES - WATER - SERVICES	\$ 3,155,192	\$ 1,061,204	\$ 2,278,141	\$ 3,521,802
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Sewer

Contracted Services:

585-240-100	UT - Sewer - Insurance - General	\$ 4,380	\$ 4,380	\$ 4,300	\$ 4,294
585-260-100	UT - Sewer - Training	\$ 1,200	\$ 1,200	\$ 2,000	\$ 1,155
585-285-100	UT - Sewer - Contracted Repairs - Bldg/Equipment	\$ 500	\$ 500	\$ 500	\$ -
585-285-110	UT - Sewer - Contracted Repairs - Lift Station	\$ 15,000	\$ 15,000	\$ 30,000	\$ 13,477
585-285-115	UT - Sewer - Contracted Main Lift Generator	\$ 2,000	\$ 2,000	\$ 5,000	\$ 205
585-285-120	UT - Sewer - Contracted Repairs - Lines	\$ 50,000	\$ 50,000	\$ 70,000	\$ 19,405
585-285-130	UT - Sewer - Contracted Repairs - Lagoon	\$ 2,000	\$ 2,000	\$ 5,000	\$ -
585-290-100	UT - Sewer - Contracted - Lab Testing	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,684
585-295-100	UT - Sewer - Contracted - Line Flushing/Camera	\$ 32,000	\$ 32,000	\$ 55,000	\$ 33,127
	Storm Sewer	\$ -	\$ 30,000		
	Total Contracted Services	\$ 109,080	\$ 139,080	\$ 173,300	\$ 73,347

Utilities:

585-300-120	UT - Sewer - Utilities - Power	\$ 12,500	\$ 12,500	\$ 12,000	\$ 11,600
585-300-140	UT - Sewer - Utilities - Telephone	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,186
	Total Utilities	\$ 15,000	\$ 15,000	\$ 14,500	\$ 13,786

Maintenance Materials & Supplies:

585-430-110	UT - Sewer - Maint - Lift Stations	\$ 12,500	\$ 12,500	\$ 15,000	\$ 8,051
585-430-120	UT - Sewer - Maint - Sewer Lines	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,683
585-430-130	UT - Sewer - Maint - Lagoon Chemicals	\$ 16,000	\$ 16,000	\$ 16,000	\$ 15,957
585-440-110	UT - Sewer - Small Tools	\$ -	\$ 500	\$ 500	\$ -
	Storm Sewer	\$ -	\$ 6,000		
	Total Maintenance Materials & Supplies	\$ 30,000	\$ 36,500	\$ 33,000	\$ 25,691

Amortization:

585-700-105	UT - Sewer - Interest on Long Term Debt	\$ 64,958	\$ 81,200	\$ 82,650	\$ 66,116
585-600-299	UT - Sewer - Amortization - Buildings/Improvements	\$ -	\$ -	\$ -	\$ -
585-600-399	UT - Sewer - Amortization - Machinery/Equipment	\$ 7,330	\$ 7,324	\$ 7,324	\$ 7,324
585-600-699	UT - Sewer - Amortization - Infrastructure	\$ 141,340	\$ 141,331	\$ 87,120	\$ 87,120
470-110-130	Sewer Infrastructure Fee	\$ 78,000	\$ 105,261	\$ 79,380	\$ 76,575
	Total Amortization	\$ 291,628	\$ 335,116	\$ 256,474	\$ 237,135

TOTAL UTILITIES - SEWER - SERVICES	\$ 445,708	\$ 525,696	\$ 477,274	\$ 349,959
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TOTAL UTILITIES SERVICES	\$ 3,600,900	\$ 1,586,900	\$ 2,755,415	\$ 3,871,761
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