

Town of Sundre
2023 to 2026 Four-Year Operating Budget

SUMMARY

	2023		2024 Budget	2025 Budget	2026 Budget
	Actual (Est.)	Budget			
11 - Legislative	(392,561)	(455,470)	(513,399)	(518,789)	(523,999)
12 - Corporate Services	(569,284)	(606,531)	(618,461)	(628,328)	(633,383)
17 - Census	-	-	-	-	-
18 - Elections	-	-	-	(4,000)	-
21 - Municipal Enforcement	(148,984)	(126,172)	(125,456)	(131,573)	(138,031)
23 - Fire	(192,584)	(188,001)	(198,158)	(203,362)	(203,636)
24 - Emergency Management	(15,652)	(25,355)	(14,447)	(14,630)	(14,751)
26 - Animal Control	(24,556)	(23,500)	(22,500)	(22,500)	(22,500)
32 - Roads	(547,450)	(535,730)	(544,192)	(553,417)	(561,952)
35 - Shop	(98,720)	(54,208)	(57,301)	(60,310)	(63,361)
41 - Water	331,471	354,659	468,721	460,814	453,420
42 - WasteWater	230,742	227,734	256,913	249,240	242,085
43 - Solid Waste	58,938	56,891	63,608	61,955	60,591
61 - Planning & Development	(281,087)	(301,878)	(214,466)	(222,316)	(230,467)
63 - Economic Development	(232,627)	(263,974)	(264,430)	(268,681)	(272,983)
77 - Sundre Community Centre	(45,290)	(45,966)	(82,642)	(87,786)	(92,723)
80 - Arena	(154,562)	(163,338)	(243,931)	(257,783)	(271,505)
82 - Greenwood Campground	(20,555)	(33,119)	(29,818)	(31,123)	(32,511)
84 - Parks	(167,216)	(178,468)	(195,918)	(204,932)	(213,697)
85 - Recreation & Culture	(71,084)	(70,000)	(70,000)	(70,000)	(70,000)
86 - Community Services	(107,723)	(136,931)	(149,074)	(153,305)	(158,062)
87 - Trails	(24,523)	(38,638)	(45,793)	(48,011)	(50,617)
89 - Outdoor Recreation	(52,644)	(39,457)	(35,221)	(38,074)	(41,029)
91 - Gas	217,935	251,845	289,785	277,569	268,864
	(2,308,016)	(2,395,607)	(2,346,180)	(2,469,342)	(2,570,247)
Funding Required by Outside Organizations					
51 - FCSS	(32,770)	(32,770)	(33,373)	(33,373)	(33,373)
75 - Library	(134,904)	(136,500)	(139,000)	(141,500)	(144,000)
00 - Provincial Police Funding Model	(109,668)	(115,000)	(170,000)	(170,000)	(170,000)
Debtenture Payment Requirements					
Principal portion	(342,000)	(342,000)	(356,000)	(405,000)	(453,000)
Interest portion	(174,572)	(175,000)	(161,000)	(212,000)	(264,000)
Transfers to Restricted Surplus Accounts					
Municipal - New Projects	(67,500)	(67,500)	(300,000)	(100,000)	-
Utilities - New Projects	-	-	-	-	-
Municipal - Lifecycling	(100,000)	(100,000)	(190,000)	(210,000)	(225,000)
Utilities - Lifecycling	(475,000)	(475,000)	(580,000)	(590,000)	(600,000)
Fire Services	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)
Cash Requirements	(3,859,430)	(3,954,377)	(4,390,553)	(4,446,215)	(4,574,620)
percentage increase (over previous budget year)			11.03%	1.27%	2.89%
Non-Operating Revenues					
Property Taxes	3,548,052	3,514,377	3,710,553	3,896,215	4,044,620
Tax Penalties	138,636	115,000	100,000	90,000	90,000
Investment Income	403,727	50,000	250,000	125,000	100,000
Fortis Francise Fee	222,300	245,000	300,000	305,000	310,000
MSI	50,000	30,000	30,000	30,000	30,000
	4,362,715	3,954,377	4,390,553	4,446,215	4,574,620
Budget Surplus (Deficit)	503,285	-	-	-	-
Other Budget information:					
Non-Cash Budget Items					
Amortization	(2,422,100)	(2,422,100)	(2,422,100)	(2,422,100)	(2,422,100)
Total Cash Expenditures		(9,067,227)	(9,735,903)	(9,797,065)	(9,940,470)
Total Cash Revenues		5,112,850	5,345,350	5,350,850	5,365,850
Total Cash Requirements		(3,954,377)	(4,390,553)	(4,446,215)	(4,574,620)

Town of Sundre 2023 to 2026 Four-Year Operating Budget

11 - Legislative Services

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	25	-	-	-	-
Expenses					
Salaries	(279,111)	(327,470)	(345,399)	(350,789)	(355,999)
Contracted Services	(22,914)	(34,100)	(34,100)	(34,100)	(34,100)
Materials & Supplies	(90,561)	(93,900)	(133,900)	(133,900)	(133,900)
Utilities	-	-	-	-	-
Surplus (Deficit)	(392,561)	(455,470)	(513,399)	(518,789)	(523,999)
Expenditures		(455,470)	(513,399)	(518,789)	(523,999)
Revenues		-	-	-	-

Town of Sundre 2023 to 2026 Four-Year Operating Budget

12 - Corporate Services

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	24,815	14,000	14,000	14,000	14,000
Expenses					
Salaries	(191,217)	(198,506)	(210,436)	(220,303)	(225,358)
Contracted Services	(186,371)	(209,500)	(209,500)	(209,500)	(209,500)
Materials & Supplies	(189,672)	(187,350)	(187,350)	(187,350)	(187,350)
Utilities	(26,839)	(25,175)	(25,175)	(25,175)	(25,175)
Surplus (Deficit)	(569,284)	(606,531)	(618,461)	(628,328)	(633,383)
Expenditures		(620,531)	(632,461)	(642,328)	(647,383)
Revenues		14,000	14,000	14,000	14,000

Town of Sundre 2023 to 2026 Four-Year Operating Budget

18 - Elections

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	-	-	-	-	-
Expenses					
Salaries	-	-	-	-	-
Contracted Services	-	-	-	(2,500)	-
Materials & Supplies	-	-	-	(1,500)	-
Utilities	-	-	-	-	-
Surplus (Deficit)	-	-	-	(4,000)	-
Expenditures		-	-	(4,000)	-
Revenues		-	-	-	-

Town of Sundre 2023 to 2026 Four-Year Operating Budget

21 - Municipal Enforcement

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	2,000	4,000	10,000	10,000	14,500
Expenses					
Salaries	(99,186)	(106,372)	(106,506)	(112,473)	(123,281)
Contracted Services	(2,469)	(2,000)	(2,000)	(2,000)	(2,000)
Materials & Supplies	(49,329)	(21,800)	(26,950)	(27,100)	(27,250)
Utilities	-	-	-	-	-
Surplus (Deficit)	(148,984)	(126,172)	(125,456)	(131,573)	(138,031)
Expenditures		(130,172)	(135,456)	(141,573)	(152,531)
Revenues		4,000	10,000	10,000	14,500

Town of Sundre
2023 to 2026 Four-Year Operating Budget

23 - Fire Services

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	327,418	348,000	353,500	354,000	359,500
Expenses					
Salaries	(276,553)	(288,801)	(304,358)	(309,962)	(315,636)
Contracted Services	(33,186)	(40,100)	(40,100)	(40,100)	(40,100)
Materials & Supplies	(190,075)	(187,450)	(187,450)	(187,450)	(187,450)
Utilities	(20,188)	(19,650)	(19,750)	(19,850)	(19,950)
Transfers to Local Organizations	-	-	-	-	-
Surplus (Deficit)	(192,584)	(188,001)	(198,158)	(203,362)	(203,636)
Expenditures		(536,001)	(551,658)	(557,362)	(563,136)
Revenues		348,000	353,500	354,000	359,500

Town of Sundre 2023 to 2026 Four-Year Operating Budget

24 - Emergency Management

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	-	-	-	-	-
Expenses					
Salaries	(8,485)	(15,555)	(4,647)	(4,830)	(4,951)
Contracted Services		-	-	-	-
Materials & Supplies	(7,167)	(9,800)	(9,800)	(9,800)	(9,800)
Utilities		-	-	-	-
Surplus (Deficit)	(15,652)	(25,355)	(14,447)	(14,630)	(14,751)
Expenditures		(25,355)	(14,447)	(14,630)	(14,751)
Revenues		-	-	-	-

Town of Sundre 2023 to 2026 Four-Year Operating Budget

26 - Animal Control

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	4,839	6,000	7,000	7,000	7,000
Expenses					
Salaries	-	-	-	-	-
Contracted Services	(28,330)	(28,500)	(28,500)	(28,500)	(28,500)
Materials & Supplies	(1,065)	(1,000)	(1,000)	(1,000)	(1,000)
Utilities	-	-	-	-	-
Surplus (Deficit)	(24,556)	(23,500)	(22,500)	(22,500)	(22,500)
Expenditures		(29,500)	(29,500)	(29,500)	(29,500)
Revenues		6,000	7,000	7,000	7,000

Town of Sundre 2023 to 2026 Four-Year Operating Budget

32 - Roads

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	84,353	85,000	85,000	85,000	85,000
Expenses					
Salaries	(332,395)	(374,730)	(383,192)	(392,417)	(400,952)
Contracted Services	(76,863)	(47,000)	(47,000)	(47,000)	(47,000)
Materials & Supplies	(34,446)	(24,000)	(24,000)	(24,000)	(24,000)
Utilities	(188,099)	(175,000)	(175,000)	(175,000)	(175,000)
Surplus (Deficit)	(547,450)	(535,730)	(544,192)	(553,417)	(561,952)
Expenditures		(620,730)	(629,192)	(638,417)	(646,952)
Revenues		85,000	85,000	85,000	85,000

Town of Sundre 2023 to 2026 Four-Year Operating Budget

35 - Shop

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	165,000	165,000	165,000	165,000	165,000
Expenses					
Salaries	(24,030)	(32,938)	(34,031)	(35,040)	(36,091)
Contracted Services	(40,258)	(31,500)	(31,500)	(31,500)	(31,500)
Materials & Supplies	(190,160)	(146,770)	(148,770)	(150,770)	(152,770)
Utilities	(9,272)	(8,000)	(8,000)	(8,000)	(8,000)
Surplus (Deficit)	(98,720)	(54,208)	(57,301)	(60,310)	(63,361)
Expenditures		(219,208)	(222,301)	(225,310)	(228,361)
Revenues		165,000	165,000	165,000	165,000

Town of Sundre 2023 to 2026 Four-Year Operating Budget

41 - Water

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	943,739	950,500	1,075,500	1,075,500	1,075,500
Expenses					
Salaries	(227,046)	(275,491)	(286,429)	(294,336)	(301,730)
Contracted Services	(198,573)	(152,500)	(152,500)	(152,500)	(152,500)
Materials & Supplies	(63,996)	(77,350)	(77,350)	(77,350)	(77,350)
Utilities	(122,653)	(90,500)	(90,500)	(90,500)	(90,500)
Surplus (Deficit)	331,471	354,659	468,721	460,814	453,420
Expenditures		(595,841)	(606,779)	(614,686)	(622,080)
Revenues		950,500	1,075,500	1,075,500	1,075,500

Town of Sundre 2023 to 2026 Four-Year Operating Budget

42 - WasteWater

	2023		2024 Budget	2025 Budget	2026 Budget
	Actual (Est.)	Budget			
Revenues	762,347	820,000	860,000	860,000	860,000
Expenses					
Salaries	(217,874)	(263,166)	(273,987)	(281,660)	(288,815)
Contracted Services	(151,255)	(153,000)	(153,000)	(153,000)	(153,000)
Materials & Supplies	(37,612)	(36,350)	(36,350)	(36,350)	(36,350)
Utilities	(124,864)	(139,750)	(139,750)	(139,750)	(139,750)
Surplus (Deficit)	230,742	227,734	256,913	249,240	242,085
Expenditures		(592,266)	(603,087)	(610,760)	(617,915)
Revenues		820,000	860,000	860,000	860,000

Town of Sundre
2023 to 2026 Four-Year Operating Budget

43 - Solid Waste

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	323,338	323,500	323,500	323,500	323,500
Expenses					
Salaries	(53,535)	(63,509)	(56,792)	(58,445)	(59,809)
Contracted Services	(133,008)	(132,100)	(132,100)	(132,100)	(132,100)
Materials & Supplies	(1,074)	(1,000)	(1,000)	(1,000)	(1,000)
Utilities	-	-	-	-	-
Transfers to Local Organizations	(76,783)	(70,000)	(70,000)	(70,000)	(70,000)
Surplus (Deficit)	58,938	56,891	63,608	61,955	60,591
Expenditures		(266,609)	(259,892)	(261,545)	(262,909)
Revenues		323,500	323,500	323,500	323,500

Town of Sundre
2023 to 2026 Four-Year Operating Budget

51 - FCSS

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	116,318	-	-	-	-
Expenses					
Salaries		-	-	-	-
Contracted Services		-	-	-	-
Materials & Supplies	(3,702)	-	-	-	-
Utilities		-	-	-	-
Transfer to Local Organizations	(145,386)	(32,770)	(33,373)	(33,373)	(33,373)
Surplus (Deficit)	(32,770)	(32,770)	(33,373)	(33,373)	(33,373)
Expenditures		(32,770)	(33,373)	(33,373)	(33,373)
Revenues		-	-	-	-

Town of Sundre 2023 to 2026 Four-Year Operating Budget

61 - Planning & Development

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	75,153	53,300	53,300	53,300	53,300
Expenses					
Salaries	(282,578)	(306,628)	(219,216)	(227,066)	(235,217)
Contracted Services	(64,431)	(40,150)	(40,150)	(40,150)	(40,150)
Materials & Supplies	(9,231)	(8,400)	(8,400)	(8,400)	(8,400)
Utilities	-	-	-	-	-
Surplus (Deficit)	(281,087)	(301,878)	(214,466)	(222,316)	(230,467)
Expenditures		(355,178)	(267,766)	(275,616)	(283,767)
Revenues		53,300	53,300	53,300	53,300

Town of Sundre
2023 to 2026 Four-Year Operating Budget

63 - Economic Development

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	111,300	33,500	33,500	33,500	33,500
Expenses					
Salaries	(152,341)	(190,274)	(190,730)	(194,981)	(199,283)
Contracted Services	(7,948)	(9,000)	(9,000)	(9,000)	(9,000)
Materials & Supplies	(167,347)	(87,200)	(87,200)	(87,200)	(87,200)
Utilities	-	-	-	-	-
Transfers to Local Organizations	(16,291)	(11,000)	(11,000)	(11,000)	(11,000)
Surplus (Deficit)	(232,627)	(263,974)	(264,430)	(268,681)	(272,983)
Expenditures		(297,474)	(297,930)	(302,181)	(306,483)
Revenues		33,500	33,500	33,500	33,500

**Town of Sundre
2023 to 2026 Four-Year Operating Budget**

75 - Library

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	60,973	-	-	-	-
Expenses					
Salaries	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Utilities	-	-	-	-	-
Transfers to Local Organizations	(195,877)	(136,500)	(139,000)	(141,500)	(144,000)
Surplus (Deficit)	(134,904)	(136,500)	(139,000)	(141,500)	(144,000)
Expenditures		(136,500)	(139,000)	(141,500)	(144,000)
Revenues		-	-	-	-

Town of Sundre 2023 to 2026 Four-Year Operating Budget

77 - Sundre Community Centre

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	127,845	127,000	127,000	127,000	127,000
Expenses					
Salaries	(60,474)	(68,116)	(104,792)	(109,936)	(114,873)
Contracted Services	(2,690)	(4,500)	(4,500)	(4,500)	(4,500)
Materials & Supplies	(52,616)	(47,350)	(47,350)	(47,350)	(47,350)
Utilities	(57,355)	(53,000)	(53,000)	(53,000)	(53,000)
Surplus (Deficit)	(45,290)	(45,966)	(82,642)	(87,786)	(92,723)
Expenditures		(172,966)	(209,642)	(214,786)	(219,723)
Revenues		127,000	127,000	127,000	127,000

Town of Sundre 2023 to 2026 Four-Year Operating Budget

80 - Arena

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	248,568	247,500	247,500	247,500	247,500
Expenses					
Salaries	(235,428)	(265,488)	(346,081)	(359,933)	(373,655)
Contracted Services	(12,713)	(13,650)	(13,650)	(13,650)	(13,650)
Materials & Supplies	(75,819)	(68,700)	(68,700)	(68,700)	(68,700)
Utilities	(79,170)	(63,000)	(63,000)	(63,000)	(63,000)
Surplus (Deficit)	(154,562)	(163,338)	(243,931)	(257,783)	(271,505)
Expenditures		(410,838)	(491,431)	(505,283)	(519,005)
Revenues		247,500	247,500	247,500	247,500

Town of Sundre 2023 to 2026 Four-Year Operating Budget

82 - Greenwood Campground

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	61,715	54,500	54,500	54,500	54,500
Expenses					
Salaries	(29,881)	(37,969)	(34,668)	(35,973)	(37,361)
Contracted Services	(28,443)	(23,500)	(23,500)	(23,500)	(23,500)
Materials & Supplies	(14,799)	(15,950)	(15,950)	(15,950)	(15,950)
Utilities	(9,147)	(10,200)	(10,200)	(10,200)	(10,200)
Surplus (Deficit)	(20,555)	(33,119)	(29,818)	(31,123)	(32,511)
Expenditures		(87,619)	(84,318)	(85,623)	(87,011)
Revenues		54,500	54,500	54,500	54,500

Town of Sundre 2023 to 2026 Four-Year Operating Budget

84 - Parks

	2023		2024 Budget	2025 Budget	2026 Budget
	Actual (Est.)	Budget			
Revenues	71,067	67,250	67,250	67,250	67,250
Expenses					
Salaries	(178,090)	(187,518)	(204,968)	(213,982)	(222,747)
Contracted Services	(15,268)	(12,000)	(12,000)	(12,000)	(12,000)
Materials & Supplies	(44,925)	(46,200)	(46,200)	(46,200)	(46,200)
Utilities	-	-	-	-	-
Surplus (Deficit)	(167,216)	(178,468)	(195,918)	(204,932)	(213,697)
Expenditures		(245,718)	(263,168)	(272,182)	(280,947)
Revenues		67,250	67,250	67,250	67,250

Town of Sundre
2023 to 2026 Four-Year Operating Budget

85 - Recreation & Culture

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	260,546	230,000	235,000	240,000	245,000
Expenses					
Salaries	-	-	-	-	-
Contracted Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Utilities	-	-	-	-	-
Transfers to Local Organizations	(331,630)	(300,000)	(305,000)	(310,000)	(315,000)
Surplus (Deficit)	(71,084)	(70,000)	(70,000)	(70,000)	(70,000)
Expenditures		(300,000)	(305,000)	(310,000)	(315,000)
Revenues		230,000	235,000	240,000	245,000

Town of Sundre
2023 to 2026 Four-Year Operating Budget

86 - Community Services

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	76,850	76,500	76,500	76,500	76,500
Expenses					
Salaries	(82,466)	(111,331)	(120,974)	(125,205)	(129,962)
Contracted Services	(4,360)	(6,000)	(6,000)	(6,000)	(6,000)
Materials & Supplies	(41,047)	(44,100)	(44,100)	(44,100)	(44,100)
Utilities	-	-	-	-	-
Transfers to Local Organizations	(56,700)	(52,000)	(54,500)	(54,500)	(54,500)
Surplus (Deficit)	(107,723)	(136,931)	(149,074)	(153,305)	(158,062)
Expenditures		(213,431)	(225,574)	(229,805)	(234,562)
Revenues		76,500	76,500	76,500	76,500

Town of Sundre 2023 to 2026 Four-Year Operating Budget

87 - Trails

	2023		2024 Budget	2025 Budget	2026 Budget
	Actual (Est.)	Budget			
Revenues	25,000	25,000	25,000	25,000	25,000
Expenses					
Salaries	(42,874)	(52,938)	(60,093)	(62,311)	(64,917)
Contracted Services	(1,000)	(3,000)	(3,000)	(3,000)	(3,000)
Materials & Supplies	(5,649)	(7,700)	(7,700)	(7,700)	(7,700)
Utilities	-	-	-	-	-
Surplus (Deficit)	(24,523)	(38,638)	(45,793)	(48,011)	(50,617)
Expenditures		(63,638)	(70,793)	(73,011)	(75,617)
Revenues		25,000	25,000	25,000	25,000

Town of Sundre 2023 to 2026 Four-Year Operating Budget

89 - Outdoor Recreation

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	41,454	41,300	41,300	41,300	41,300
Expenses					
Salaries	(83,604)	(65,257)	(61,021)	(63,874)	(66,829)
Contracted Services	(2,945)	(2,500)	(2,500)	(2,500)	(2,500)
Materials & Supplies	(7,549)	(13,000)	(13,000)	(13,000)	(13,000)
Utilities		-	-	-	-
Surplus (Deficit)	(52,644)	(39,457)	(35,221)	(38,074)	(41,029)
Expenditures		(80,757)	(76,521)	(79,374)	(82,329)
Revenues		41,300	41,300	41,300	41,300

Town of Sundre 2023 to 2026 Four-Year Operating Budget

91 - Gas

	2023		2024	2025	2026
	Actual (Est.)	Budget	Budget	Budget	Budget
Revenues	1,560,342	1,441,000	1,491,000	1,491,000	1,491,000
Expenses					
Salaries	(329,961)	(364,155)	(366,215)	(378,431)	(387,136)
Contracted Services	(118,133)	(124,000)	(124,000)	(124,000)	(124,000)
Materials & Supplies	(855,923)	(669,500)	(679,500)	(679,500)	(679,500)
Utilities	(38,390)	(31,500)	(31,500)	(31,500)	(31,500)
Surplus (Deficit)	217,935	251,845	289,785	277,569	268,864
Expenditures		(1,189,155)	(1,201,215)	(1,213,431)	(1,222,136)
Revenues		1,441,000	1,491,000	1,491,000	1,491,000