

Town of Sundre
2019 to 2022 Four-Year Operating Budget

SUMMARY

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
11 - Legislative	(361,214)	(337,202)	(319,130)	(413,300)	(284,585)	(420,424)	(413,348)	(449,794)
12 - Corporate Services	(248,028)	(353,750)	(307,532)	(445,578)	(430,117)	(458,240)	(475,761)	(481,021)
17 - Census	-	-	-	-	-	-	-	-
18 - Elections	-	-	-	-	-	-	(4,000)	-
21 - Municipal Enforcement	(66,811)	(92,652)	(97,187)	(114,365)	(131,484)	(116,814)	(115,999)	(122,011)
23 - Fire	(28,425)	(37,251)	(54,816)	(68,308)	(49,962)	(59,507)	(96,943)	(103,383)
24 - Emergency Management	(25,950)	(42,705)	(34,023)	(44,823)	(37,311)	(45,003)	(52,940)	(57,391)
26 - Animal Control	(19,047)	(20,711)	(21,022)	(19,880)	(21,783)	(21,880)	(21,880)	(21,880)
32 - Roads	(438,014)	(430,688)	(353,504)	(412,223)	(422,303)	(430,953)	(479,196)	(503,887)
35 - Shop	(26,414)	173,520	(88,749)	(58,849)	(45,935)	(58,997)	(66,503)	(67,290)
41 - Water	384,706	299,570	370,578	336,034	434,152	324,008	334,430	338,520
42 - WasteWater	211,815	206,364	371,311	251,488	447,232	256,128	314,639	314,902
43 - Solid Waste	127,544	15,624	61,415	106,690	52,762	98,357	89,805	81,521
61 - Planning & Development	(130,545)	(363,931)	(401,645)	(433,320)	(243,699)	(343,281)	(319,634)	(334,025)
63 - Economic Development	(229,755)	(302,672)	(252,068)	(281,560)	(245,919)	(250,204)	(257,618)	(264,939)
77 - Sundre Community Centre	(41,131)	(39,669)	(30,360)	(35,996)	(40,606)	(37,953)	(43,467)	(45,792)
80 - Arena	(123,352)	(167,002)	(138,414)	(137,233)	(177,199)	(168,766)	(152,442)	(167,044)
82 - Greenwood Campground	(27,080)	(40,382)	(22,236)	(39,082)	(24,697)	(34,768)	(35,057)	(36,447)
84 - Parks	(271,218)	(302,756)	(137,697)	(151,496)	(103,560)	(157,410)	(168,694)	(179,162)
85 - Recreation & Culture	46,797	(54,784)	(52,930)	(68,881)	(47,477)	(68,881)	(68,881)	(68,881)
86 - Community Services	(90,004)	(97,665)	(113,660)	(126,277)	(83,868)	(122,470)	(112,929)	(119,103)
87 - Trails	(19,571)	(30,060)	(14,872)	(27,710)	(12,973)	(25,763)	(33,973)	(36,600)
89 - Outdoor Recreation	(56,383)	(57,271)	(36,512)	(50,369)	(16,917)	(59,858)	(53,310)	(56,908)
91 - Gas	288,565	151,127	308,893	253,144	281,110	233,516	257,159	204,325
	(1,143,516)	(1,924,946)	(1,364,160)	(1,981,895)	(1,205,139)	(1,969,163)	(1,976,541)	(2,176,290)
Funding Required by Outside Organizations								
51 - FCSS	(32,770)	(32,770)	(32,770)	(32,770)	(32,770)	(32,770)	(32,770)	(32,770)
75 - Library	(127,161)	(126,886)	(127,515)	(128,001)	(129,967)	(129,001)	(130,001)	(133,625)
00 - Provincial Police Funding Model							(60,000)	(85,000)
Debenture Payment Requirements	(581,268)	(592,785)						
Principal portion			(453,662)	(454,824)	(474,000)	(470,659)	(465,000)	(530,000)
Interest portion			(206,698)	(205,000)	(220,984)	(260,000)	(205,000)	(370,000)
Transfers to Restricted Surplus Accounts								
Municipal - New Projects	(86,913)	(53,140)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Utilities - New Projects	-	-	-	-	-	-	-	-
Municipal - Lifecycling	(424,015)	(227,826)	(100,000)	(100,000)	(78,000)	(78,000)	(100,000)	(100,000)
Utilities - Lifecycling	(780,183)	(428,445)	(635,000)	(485,000)	(455,000)	(455,000)	(475,000)	(475,000)
Fire Services	(126,158)	(112,500)	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)
General Corporate Stabilization	(215,000)	-	(13,250)	(13,250)	(69,750)	(69,750)	-	-
Cash Requirements		(3,499,298)		(3,615,740)		(3,679,343)	(3,659,312)	(4,117,685)
percentage increase (over previous budget year)				3.33%		1.76%	-0.54%	12.53%
Non-Operating Revenues								
Property Taxes	3,234,485	3,398,028	3,354,874	3,425,740	3,577,120	3,454,343	3,429,312	3,912,685
Fortis Francise Fee	164,995	159,482	181,854	160,000	191,888	195,000	200,000	205,000
MSI	29,394	29,900	34,957	30,000	30,000	30,000	30,000	-
		3,587,410		3,615,740		3,679,343	3,659,312	4,117,685
Budget Surplus (Deficit)								
Other Budget information:								
Non-Cash Budget Items								
Amortization			(1,900,000)	(1,900,000)		(2,050,000)	(2,196,000)	(2,350,000)
Total Cash Expenditures				(8,719,053)		(8,834,964)	(8,894,348)	(9,388,947)
Total Cash Revenues				5,103,313		5,155,621	5,295,036	5,356,262
Total Cash Requirements				(3,615,740)		(3,679,343)	(3,599,312)	(4,032,685)

Town of Sundre
2019 to 2022 Four-Year Operating Budget

11 - Legislative Services

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	3,385	-	434	-	90	-	-	-
Expenses								
Salaries	(290,406)	(249,681)	(253,342)	(310,300)	(212,815)	(317,424)	(327,348)	(346,794)
Contracted Services	(21,950)	(21,905)	(7,334)	(24,500)	(39,244)	(24,500)	(24,500)	(24,500)
Materials & Supplies	(52,243)	(65,616)	(58,888)	(78,500)	(32,616)	(78,500)	(61,500)	(78,500)
Utilities	-	-	-	-	-	-	-	-
Surplus (Deficit)	(361,214)	(337,202)	(319,130)	(413,300)	(284,585)	(420,424)	(413,348)	(449,794)
Expenditures				(413,300)		(420,424)	(413,348)	(449,794)
Revenues				-		-	-	-

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12 - Corporate Services

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	193,942	87,398	181,525	114,000	112,597	109,000	104,000	99,000
Expenses								
Salaries	(115,146)	(180,535)	(104,813)	(166,253)	(178,570)	(175,490)	(183,867)	(193,465)
Contracted Services	(145,856)	(126,918)	(192,418)	(160,700)	(164,435)	(161,000)	(166,500)	(167,000)
Materials & Supplies	(161,155)	(111,517)	(172,366)	(211,300)	(182,164)	(208,800)	(206,800)	(196,300)
Utilities	(19,813)	(22,178)	(19,460)	(21,325)	(17,545)	(21,950)	(22,594)	(23,256)
Surplus (Deficit)	(248,028)	(353,750)	(307,532)	(445,578)	(430,117)	(458,240)	(475,761)	(481,021)
Expenditures				(559,578)		(567,240)	(579,761)	(580,021)
Revenues				114,000		109,000	104,000	99,000

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18 - Elections

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	-	-	-	-	-	-	-	-
Expenses								
Salaries	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	(2,500)	-
Materials & Supplies	-	-	-	-	-	-	(1,500)	-
Utilities	-	-	-	-	-	-	-	-
Surplus (Deficit)	-	-	-	-	-	-	(4,000)	-
Expenditures				-		-	(4,000)	-
Revenues				-		-	-	-

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21 - Municipal Enforcement

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	23,646	13,433	23,831	13,500	4,317	20,000	20,000	20,000
Expenses								
Salaries	(74,595)	(75,307)	(105,718)	(108,035)	(120,339)	(113,684)	(114,849)	(118,886)
Contracted Services	(1,465)	(10,545)	(1,299)	(550)	(1,417)	(550)	(550)	(550)
Materials & Supplies	(14,397)	(20,233)	(14,001)	(19,280)	(14,045)	(22,580)	(20,600)	(22,575)
Utilities	-	-	-	-	-	-	-	-
Surplus (Deficit)	(66,811)	(92,652)	(97,187)	(114,365)	(131,484)	(116,814)	(115,999)	(122,011)
Expenditures				(127,865)		(136,814)	(135,999)	(142,011)
Revenues				13,500		20,000	20,000	20,000

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23 - Fire Services

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	323,178	321,805	312,599	336,070	306,153	325,370	357,870	362,370
Expenses								
Salaries	(108,556)	(107,565)	(111,989)	(108,512)	(126,924)	(109,687)	(219,103)	(228,908)
Contracted Services	(70,514)	(70,999)	(69,424)	(77,893)	(87,759)	(80,743)	(39,393)	(39,643)
Materials & Supplies	(158,209)	(166,128)	(170,400)	(203,609)	(128,858)	(180,083)	(181,953)	(182,838)
Utilities	(14,324)	(14,364)	(15,602)	(14,364)	(12,574)	(14,364)	(14,364)	(14,364)
Surplus (Deficit)	(28,425)	(37,251)	(54,816)	(68,308)	(49,962)	(59,507)	(96,943)	(103,383)
Expenditures				(404,378)		(384,877)	(454,813)	(465,753)
Revenues				336,070		325,370	357,870	362,370

Town of Sundre
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24 - Emergency Management

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	23,780	-	4,550	-	-	-	-	-
Expenses								
Salaries	(25,822)	(26,757)	(26,261)	(27,523)	(29,483)	(29,203)	(40,140)	(41,591)
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	(23,908)	(15,948)	(12,312)	(17,300)	(7,828)	(15,800)	(12,800)	(15,800)
Utilities	-	-	-	-	-	-	-	-
Surplus (Deficit)	(25,950)	(42,705)	(34,023)	(44,823)	(37,311)	(45,003)	(52,940)	(57,391)
Expenditures				(44,823)		(45,003)	(52,940)	(57,391)
Revenues				-		-	-	-

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26 - Animal Control

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	6,793	6,496	6,024	6,700	5,850	6,700	6,700	6,700
Expenses								
Salaries	-	-	(310)	-	-	-	-	-
Contracted Services	(25,134)	(25,590)	(25,950)	(25,350)	(26,755)	(27,350)	(27,350)	(27,350)
Materials & Supplies	(706)	(1,617)	(786)	(1,230)	(878)	(1,230)	(1,230)	(1,230)
Utilities	-	-	-	-	-	-	-	-
Surplus (Deficit)	(19,047)	(20,711)	(21,022)	(19,880)	(21,783)	(21,880)	(21,880)	(21,880)
Expenditures				(26,580)		(28,580)	(28,580)	(28,580)
Revenues				6,700		6,700	6,700	6,700

Town of Sundre
2019 to 2022 Four-Year Operating Budget

32 - Roads

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	179,973	168,594	199,927	168,500	158,880	168,500	168,500	168,500
Expenses								
Salaries	(237,765)	(249,389)	(313,487)	(302,083)	(332,838)	(313,088)	(357,531)	(373,113)
Contracted Services	(198,141)	(165,347)	(53,556)	(86,500)	(74,562)	(85,865)	(87,270)	(88,718)
Materials & Supplies	(30,696)	(40,546)	(24,401)	(42,140)	(24,145)	(45,500)	(42,895)	(45,556)
Utilities	(151,385)	(144,000)	(161,987)	(150,000)	(149,638)	(155,000)	(160,000)	(165,000)
Surplus (Deficit)	(438,014)	(430,688)	(353,504)	(412,223)	(422,303)	(430,953)	(479,196)	(503,887)
Expenditures				(580,723)		(599,453)	(647,696)	(672,387)
Revenues				168,500		168,500	168,500	168,500

Town of Sundre
2019 to 2022 Four-Year Operating Budget

35 - Shop

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	254,648	451,739	165,000	165,000	175,000	165,000	165,000	165,000
Expenses								
Salaries	(23,281)	(22,069)	(24,552)	(22,457)	(25,077)	(24,124)	(24,482)	(25,053)
Contracted Services	(75,902)	(77,935)	(33,055)	(33,145)	(29,961)	(33,640)	(33,840)	(34,040)
Materials & Supplies	(173,678)	(157,696)	(188,335)	(160,747)	(159,643)	(158,433)	(165,081)	(164,797)
Utilities	(8,201)	(20,519)	(7,807)	(7,500)	(6,254)	(7,800)	(8,100)	(8,400)
Surplus (Deficit)	(26,414)	173,520	(88,749)	(58,849)	(45,935)	(58,997)	(66,503)	(67,290)
Expenditures				(223,849)		(223,997)	(231,503)	(232,290)
Revenues				165,000		165,000	165,000	165,000

Town of Sundre
2019 to 2022 Four-Year Operating Budget

41 - Water

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	941,062	936,211	935,181	896,000	909,119	911,000	926,000	941,000
Expenses								
Salaries	(239,948)	(267,505)	(230,367)	(220,166)	(237,999)	(241,496)	(240,904)	(248,579)
Contracted Services	(177,608)	(188,071)	(148,720)	(171,200)	(97,113)	(172,460)	(173,143)	(172,190)
Materials & Supplies	(53,084)	(101,845)	(99,141)	(87,100)	(67,352)	(88,286)	(89,523)	(90,461)
Utilities	(85,716)	(79,220)	(86,375)	(81,500)	(72,503)	(84,750)	(88,000)	(91,250)
Surplus (Deficit)	384,706	299,570	370,578	336,034	434,152	324,008	334,430	338,520
Expenditures				(559,966)		(586,992)	(591,570)	(602,480)
Revenues				896,000		911,000	926,000	941,000

Town of Sundre
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42 - WasteWater

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	762,377	743,638	820,461	730,200	886,658	740,200	800,200	810,200
Expenses								
Salaries	(228,203)	(258,407)	(217,880)	(210,737)	(225,737)	(231,847)	(231,111)	(238,558)
Contracted Services	(197,315)	(161,566)	(143,613)	(159,125)	(117,505)	(141,625)	(141,700)	(141,740)
Materials & Supplies	(57,687)	(51,106)	(15,942)	(41,600)	(23,504)	(41,350)	(41,500)	(41,750)
Utilities	(67,357)	(66,195)	(71,715)	(67,250)	(72,680)	(69,250)	(71,250)	(73,250)
Surplus (Deficit)	211,815	206,364	371,311	251,488	447,232	256,128	314,639	314,902
Expenditures				(478,712)		(484,072)	(485,561)	(495,298)
Revenues				730,200		740,200	800,200	810,200

Town of Sundre
2019 to 2022 Four-Year Operating Budget

43 - Solid Waste

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	334,001	321,568	323,100	323,200	319,577	323,200	323,200	323,200
Expenses								
Salaries	(46,033)	(52,974)	(46,762)	(50,160)	(53,381)	(51,993)	(54,045)	(55,829)
Contracted Services	(123,840)	(198,054)	(119,823)	(118,100)	(142,562)	(122,600)	(127,100)	(131,600)
Materials & Supplies	(1,025)	(8,562)	(513)	(250)	(1,455)	(250)	(250)	(250)
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	(35,559)	(46,354)	(94,587)	(48,000)	(69,417)	(50,000)	(52,000)	(54,000)
Surplus (Deficit)	127,544	15,624	61,415	106,690	52,762	98,357	89,805	81,521
Expenditures				(216,510)		(224,843)	(233,395)	(241,679)
Revenues				323,200		323,200	323,200	323,200

Town of Sundre
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51 - FCSS

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	133,488	122,009	132,921	2,750	127,059	2,750	2,750	2,750
Expenses								
Salaries	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	(3,003)	(2,524)	(2,436)	(2,750)	(2,530)	(2,750)	(2,750)	(2,750)
Utilities	-	-	-	-	-	-	-	-
Transfer to Local Organizations	(163,255)	(152,255)	(163,255)	(32,770)	(157,299)	(32,770)	(32,770)	(32,770)
Surplus (Deficit)	(32,770)	(32,770)	(32,770)	(32,770)	(32,770)	(32,770)	(32,770)	(32,770)
Expenditures				(35,520)		(35,520)	(35,520)	(35,520)
Revenues				2,750		2,750	2,750	2,750

Town of Sundre
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61 - Planning & Development

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	152,003	56,543	61,290	85,800	39,792	85,800	85,800	85,800
Expenses								
Salaries	(208,633)	(248,396)	(300,068)	(324,434)	(259,465)	(338,361)	(314,714)	(329,105)
Contracted Services	(68,657)	(142,750)	(148,789)	(173,066)	(17,059)	(69,100)	(69,100)	(69,100)
Materials & Supplies	(5,258)	(29,328)	(14,078)	(21,620)	(6,967)	(21,620)	(21,620)	(21,620)
Utilities	-	-	-	-	-	-	-	-
Surplus (Deficit)	(130,545)	(363,931)	(401,645)	(433,320)	(243,699)	(343,281)	(319,634)	(334,025)
Expenditures				(519,120)		(429,081)	(405,434)	(419,825)
Revenues				85,800		85,800	85,800	85,800

Town of Sundre
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63 - Economic Development

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	70,359	36,429	82,701	39,750	67,990	39,750	40,000	40,000
Expenses								
Salaries	(168,305)	(195,300)	(161,199)	(171,335)	(162,956)	(175,579)	(187,288)	(193,659)
Contracted Services	(15,540)	(9,106)	(7,475)	(16,000)	(7,527)	(18,000)	(11,000)	(11,000)
Materials & Supplies	(91,530)	(91,095)	(123,305)	(91,475)	(133,426)	(85,375)	(88,330)	(89,280)
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	(24,739)	(43,600)	(42,790)	(42,500)	(10,000)	(11,000)	(11,000)	(11,000)
Surplus (Deficit)	(229,755)	(302,672)	(252,068)	(281,560)	(245,919)	(250,204)	(257,618)	(264,939)
Expenditures				(321,310)		(289,954)	(297,618)	(304,939)
Revenues				39,750		39,750	40,000	40,000

Town of Sundre
2019 to 2022 Four-Year Operating Budget

75 - Library

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	195,203	177,786	186,340	-	167,660	-	-	-
Expenses								
Salaries	(141,056)	(139,967)	(131,047)	-	(121,966)	-	-	-
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	(181,308)	(164,705)	(182,808)	(128,001)	(175,661)	(129,001)	(130,001)	(133,625)
Surplus (Deficit)	(127,161)	(126,886)	(127,515)	(128,001)	(129,967)	(129,001)	(130,001)	(133,625)
Expenditures				(128,001)		(129,001)	(130,001)	(133,625)
Revenues				-		-	-	-

Town of Sundre
2019 to 2022 Four-Year Operating Budget

77 - Sundre Community Centre

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	107,848	123,295	112,375	115,800	88,231	117,845	119,941	122,090
Expenses								
Salaries	(54,867)	(56,736)	(53,356)	(56,654)	(43,393)	(59,486)	(59,406)	(62,456)
Contracted Services	(8,302)	(9,000)	(3,253)	(9,500)	(4,827)	(9,738)	(9,981)	(10,230)
Materials & Supplies	(42,615)	(54,138)	(41,574)	(42,050)	(40,605)	(42,124)	(48,692)	(48,815)
Utilities	(43,195)	(43,090)	(44,552)	(43,591)	(40,012)	(44,451)	(45,330)	(46,380)
Surplus (Deficit)	(41,131)	(39,669)	(30,360)	(35,996)	(40,606)	(37,953)	(43,467)	(45,792)
Expenditures				(151,796)		(155,798)	(163,408)	(167,881)
Revenues				115,800		117,845	119,941	122,090

Town of Sundre
2019 to 2022 Four-Year Operating Budget

80 - Arena

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	258,066	247,276	220,336	237,500	173,238	240,500	243,570	246,612
Expenses								
Salaries	(203,648)	(238,867)	(217,130)	(211,549)	(207,774)	(222,735)	(229,244)	(241,362)
Contracted Services	(37,183)	(42,644)	(18,881)	(20,770)	(35,691)	(43,289)	(21,971)	(22,520)
Materials & Supplies	(85,592)	(82,747)	(67,799)	(91,497)	(73,186)	(91,052)	(91,302)	(94,941)
Utilities	(54,995)	(50,020)	(54,940)	(50,917)	(33,786)	(52,190)	(53,495)	(54,832)
Surplus (Deficit)	(123,352)	(167,002)	(138,414)	(137,233)	(177,199)	(168,766)	(152,442)	(167,044)
Expenditures				(374,733)		(409,266)	(396,012)	(413,656)
Revenues				237,500		240,500	243,570	246,612

Town of Sundre
2019 to 2022 Four-Year Operating Budget

82 - Greenwood Campground

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	51,125	33,843	48,925	54,700	43,023	56,068	57,469	58,906
Expenses								
Salaries	(26,671)	(28,089)	(27,085)	(27,389)	(25,676)	(28,731)	(29,126)	(30,550)
Contracted Services	(33,216)	(26,722)	(25,224)	(33,770)	(23,222)	(34,614)	(35,480)	(36,367)
Materials & Supplies	(10,369)	(12,164)	(10,016)	(25,340)	(11,413)	(20,025)	(20,269)	(20,594)
Utilities	(7,949)	(7,250)	(8,836)	(7,283)	(7,409)	(7,465)	(7,652)	(7,843)
Surplus (Deficit)	(27,080)	(40,382)	(22,236)	(39,082)	(24,697)	(34,768)	(35,057)	(36,447)
Expenditures				(93,782)		(90,835)	(92,527)	(95,353)
Revenues				54,700		56,068	57,469	58,906

Town of Sundre
2019 to 2022 Four-Year Operating Budget

84 - Parks

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	10,157	1,250	68,149	72,050	85,091	72,145	72,242	72,342
Expenses								
Salaries	(153,653)	(176,039)	(162,020)	(152,771)	(146,242)	(157,289)	(167,446)	(176,254)
Contracted Services	(86,168)	(87,821)	(5,217)	(10,800)	(8,021)	(11,070)	(11,347)	(11,630)
Materials & Supplies	(41,554)	(40,146)	(38,609)	(59,975)	(34,388)	(61,196)	(62,144)	(63,620)
Utilities	-	-	-	-	-	-	-	-
Surplus (Deficit)	(271,218)	(302,756)	(137,697)	(151,496)	(103,560)	(157,410)	(168,694)	(179,162)
Expenditures				(223,546)		(229,555)	(240,937)	(251,504)
Revenues				72,050		72,145	72,242	72,342

Town of Sundre
2019 to 2022 Four-Year Operating Budget

85 - Recreation & Culture

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	311,474	138,817	225,551	207,043	238,984	207,043	207,043	207,043
Expenses								
Salaries	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	(264,677)	(193,601)	(278,481)	(275,924)	(286,461)	(275,924)	(275,924)	(275,924)
Surplus (Deficit)	46,797	(54,784)	(52,930)	(68,881)	(47,477)	(68,881)	(68,881)	(68,881)
Expenditures				(275,924)		(275,924)	(275,924)	(275,924)
Revenues				207,043		207,043	207,043	207,043

Town of Sundre
2019 to 2022 Four-Year Operating Budget

86 - Community Services

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	53,714	56,298	83,624	81,700	78,060	81,700	81,700	81,700
Expenses								
Salaries	(82,520)	(93,413)	(81,476)	(83,877)	(88,763)	(87,508)	(89,890)	(93,473)
Contracted Services	(7,840)	(17,325)	(6,619)	(7,000)	(5,871)	(7,175)	(7,354)	(7,538)
Materials & Supplies	(28,255)	(21,225)	(41,670)	(47,600)	(23,918)	(57,488)	(45,385)	(47,792)
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	(25,103)	(22,000)	(67,519)	(69,500)	(43,376)	(52,000)	(52,000)	(52,000)
Surplus (Deficit)	(90,004)	(97,665)	(113,660)	(126,277)	(83,868)	(122,470)	(112,929)	(119,103)
Expenditures				(207,977)		(204,170)	(194,629)	(200,803)
Revenues				81,700		81,700	81,700	81,700

Town of Sundre
2019 to 2022 Four-Year Operating Budget

87 - Trails

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	25,536	23,313	26,350	25,000	25,000	25,000	25,000	25,000
Expenses								
Salaries	(31,302)	(35,703)	(34,973)	(32,830)	(32,997)	(34,795)	(42,914)	(45,449)
Contracted Services	(9,530)	(12,055)	(495)	(5,000)	-	(5,000)	(5,000)	(5,000)
Materials & Supplies	(4,275)	(5,615)	(5,754)	(14,880)	(4,976)	(10,968)	(11,059)	(11,151)
Utilities	-	-	-	-	-	-	-	-
Surplus (Deficit)	(19,571)	(30,060)	(14,872)	(27,710)	(12,973)	(25,763)	(33,973)	(36,600)
Expenditures				(52,710)		(50,763)	(58,973)	(61,600)
Revenues				25,000		25,000	25,000	25,000

Town of Sundre
2019 to 2022 Four-Year Operating Budget

89 - Outdoor Recreation

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	20,763	20,422	36,563	36,300	35,168	36,300	36,300	36,300
Expenses								
Salaries	(69,595)	(69,319)	(67,575)	(68,729)	(48,572)	(72,070)	(71,369)	(74,811)
Contracted Services	(3,652)	(4,850)	(2,563)	(2,500)	(815)	(2,563)	(2,627)	(2,692)
Materials & Supplies	(3,899)	(3,524)	(2,937)	(14,600)	(2,698)	(20,665)	(14,732)	(14,800)
Utilities	-	-	-	(840)	-	(861)	(883)	(905)
Surplus (Deficit)	(56,383)	(57,271)	(36,512)	(50,369)	(16,917)	(59,858)	(53,310)	(56,908)
Expenditures				(86,669)		(96,158)	(89,610)	(93,208)
Revenues				36,300		36,300	36,300	36,300

Town of Sundre
2019 to 2022 Four-Year Operating Budget

91 - Gas

	2018		2019		2020		2021	2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	1,299,676	1,309,096	1,394,349	1,391,750	1,435,850	1,421,750	1,451,750	1,481,750
Expenses								
Salaries	(288,937)	(312,469)	(303,498)	(295,050)	(317,105)	(309,606)	(337,390)	(412,468)
Contracted Services	(150,353)	(131,978)	(121,474)	(119,250)	(118,708)	(128,375)	(128,963)	(142,537)
Materials & Supplies	(544,034)	(695,188)	(629,920)	(694,306)	(683,428)	(720,053)	(697,839)	(691,820)
Utilities	(27,787)	(18,334)	(30,564)	(30,000)	(35,499)	(30,200)	(30,400)	(30,600)
Surplus (Deficit)	288,565	151,127	308,893	253,144	281,110	233,516	257,159	204,325
Expenditures				(1,138,606)		(1,188,234)	(1,194,592)	(1,277,425)
Revenues				1,391,750		1,421,750	1,451,750	1,481,750