

Town of Sundre
2023 to 2026 Four-Year Operating Budget

SUMMARY

| | 2019 | 2020 | 2021 | 2022 | | 2023 | 2024 | 2025 | 2026 |
|--|-------------|-------------|-------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Actual | Actual | Actual (Est.) | Budget | Budget | Budget | Budget | Budget |
| 11 - Legislative | (319,130) | (305,859) | (350,529) | (358,150) | (438,934) | (455,470) | (462,967) | (470,828) | (478,759) |
| 12 - Corporate Services | (460,746) | (576,769) | (574,426) | (541,067) | (557,019) | (606,531) | (615,661) | (625,298) | (630,137) |
| 17 - Census | - | - | - | - | - | - | - | - | - |
| 18 - Elections | - | - | 4,153 | - | - | - | - | (4,000) | - |
| 21 - Municipal Enforcement | (97,187) | (130,409) | (121,710) | (99,054) | (121,630) | (126,172) | (126,044) | (132,271) | (138,850) |
| 23 - Fire | (251,213) | (42,693) | (137,259) | (140,308) | (150,189) | (188,001) | (191,359) | (194,953) | (193,496) |
| 24 - Emergency Management | (34,023) | (32,441) | (42,186) | (18,726) | (57,201) | (25,355) | (25,725) | (26,108) | (26,433) |
| 26 - Animal Control | (21,022) | (21,602) | (23,456) | (24,255) | (21,880) | (23,500) | (23,500) | (23,500) | (23,500) |
| 32 - Roads | (499,419) | (494,736) | (508,514) | (546,924) | (515,399) | (535,730) | (548,293) | (557,223) | (565,311) |
| 35 - Shop | (88,749) | (61,098) | (145,911) | (54,939) | (41,979) | (54,208) | (57,122) | (60,074) | (63,062) |
| 41 - Water | 343,411 | 437,467 | 413,093 | 337,065 | 315,223 | 354,659 | 346,645 | 339,043 | 332,086 |
| 42 - WasteWater | 341,145 | 397,030 | 282,794 | 281,491 | 293,138 | 227,734 | 219,950 | 212,582 | 205,864 |
| 43 - Solid Waste | 61,415 | 62,981 | 68,605 | 81,940 | 77,800 | 56,891 | 54,855 | 52,721 | 50,845 |
| 61 - Planning & Development | (303,314) | (249,475) | (180,425) | (176,043) | (253,976) | (301,878) | (307,776) | (313,785) | (319,825) |
| 63 - Economic Development | (252,068) | (241,222) | (244,195) | (180,964) | (259,883) | (263,974) | (267,756) | (271,627) | (275,518) |
| 77 - Sundre Community Centre | (30,360) | (28,332) | (32,431) | (34,622) | (39,867) | (45,966) | (49,868) | (52,698) | (55,414) |
| 80 - Arena | (138,414) | (129,225) | (114,501) | (144,611) | (163,263) | (163,338) | (176,135) | (186,399) | (195,424) |
| 82 - Greenwood Campground | (22,236) | (23,645) | (6,875) | (21,640) | (37,055) | (33,119) | (34,922) | (36,319) | (37,679) |
| 84 - Parks | (83,647) | (103,642) | (111,619) | (125,050) | (170,354) | (178,468) | (188,188) | (196,108) | (202,515) |
| 85 - Recreation & Culture | (52,930) | (53,477) | (35,232) | (65,791) | (65,924) | (70,000) | (70,000) | (70,000) | (70,000) |
| 86 - Community Services | (113,660) | (79,386) | (104,358) | (123,123) | (131,322) | (136,931) | (140,752) | (143,744) | (146,778) |
| 87 - Trails | (10,503) | (12,506) | (15,734) | (23,069) | (37,203) | (38,638) | (41,327) | (43,220) | (44,557) |
| 89 - Outdoor Recreation | (36,512) | (11,360) | (35,508) | (61,289) | (53,400) | (39,457) | (42,922) | (45,182) | (47,118) |
| 91 - Gas | 306,562 | 286,525 | 203,453 | 241,795 | 189,224 | 251,845 | 239,024 | 226,521 | 217,670 |
| | (1,762,600) | (1,413,874) | (1,812,771) | (1,797,334) | (2,241,093) | (2,395,607) | (2,509,843) | (2,622,470) | (2,707,911) |
| Funding Required by Outside Organizations | | | | | | | | | |
| 51 - FCSS | (32,770) | (32,770) | (32,770) | (32,770) | (32,700) | (32,770) | (32,770) | (32,770) | (32,770) |
| 75 - Library | (127,515) | (128,334) | (128,334) | (133,257) | (133,625) | (136,500) | (139,000) | (141,500) | (144,000) |
| 00 - Provincial Police Funding Model | - | - | (56,839) | (85,311) | (85,000) | (115,000) | (170,000) | (170,000) | (170,000) |
| Debtenture Payment Requirements | | | | | | | | | |
| Principal portion | (453,662) | (473,781) | (464,991) | (329,461) | (330,000) | (342,000) | (352,000) | (367,000) | (382,000) |
| Interest portion | (206,698) | (220,709) | (200,444) | (185,884) | (190,000) | (175,000) | (165,000) | (150,000) | (135,000) |
| Transfers to Restricted Surplus Accounts | | | | | | | | | |
| Municipal - New Projects | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (67,500) | (54,000) | (103,500) | (186,800) |
| Utilities - New Projects | - | - | - | - | - | - | - | - | - |
| Municipal - Lifecycling | (100,000) | (78,000) | (78,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) |
| Utilities - Lifecycling | (635,000) | (455,000) | (455,000) | (475,000) | (475,000) | (475,000) | (475,000) | (475,000) | (475,000) |
| Fire Services | (115,000) | (115,000) | (115,000) | (115,000) | (115,000) | (115,000) | (115,000) | (115,000) | (115,000) |
| General Corporate Stabilization | (13,250) | (69,750) | - | - | - | - | - | - | - |
| Cash Requirements | | | | | (3,802,418) | (3,954,377) | (4,112,613) | (4,277,240) | (4,448,481) |
| percentage increase (over previous budget year) | | | | | | 4.00% | 4.00% | 4.00% | 4.00% |
| Non-Operating Revenues | | | | | | | | | |
| Property Taxes | 3,354,874 | 3,545,881 | 3,513,826 | 3,483,876 | 3,457,489 | 3,514,377 | 3,667,613 | 3,832,240 | 4,003,481 |
| Tax Penalties | 81,081 | 68,030 | 125,090 | 142,391 | 75,000 | 115,000 | 100,000 | 90,000 | 90,000 |
| Investment Income | 87,133 | 72,365 | 53,581 | 125,000 | 10,000 | 50,000 | 65,000 | 75,000 | 75,000 |
| Fortis Francise Fee | 181,854 | 209,577 | 226,713 | 240,000 | 235,000 | 245,000 | 250,000 | 250,000 | 250,000 |
| MSI | 34,957 | 44,008 | 42,000 | 42,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | | | | | 3,807,489 | 3,954,377 | 4,112,613 | 4,277,240 | 4,448,481 |
| Budget Surplus (Deficit) | | | | | 5,071 | - | - | - | - |
| Other Budget information: | | | | | | | | | |
| Non-Cash Budget Items | | | | | | | | | |
| Amortization | (1,837,535) | (1,916,762) | (1,979,104) | (2,000,000) | (2,350,000) | (2,422,100) | (2,422,100) | (2,422,100) | (2,422,100) |
| Total Cash Expenditures | | | | | (9,022,588) | (9,067,227) | (9,241,963) | (9,412,090) | (9,598,331) |
| Total Cash Revenues | | | | | 5,220,170 | 5,112,850 | 5,129,350 | 5,134,850 | 5,149,850 |
| Total Cash Requirements | | | | | (3,802,418) | (3,954,377) | (4,112,613) | (4,277,240) | (4,448,481) |

Town of Sundre
2023 to 2026 Four-Year Operating Budget

11 - Legislative Services

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 | | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------|----------------|----------------|----------------|---------------|-----------|----------------|----------------|----------------|----------------|
| | | | | Actual (Est.) | Budget | | | | |
| Revenues | 434 | 90 | 2 | - | - | - | - | - | - |
| Expenses | | | | | | | | | |
| Salaries | (253,342) | (231,523) | (282,710) | (224,332) | (335,934) | (327,470) | (334,967) | (342,828) | (350,759) |
| Contracted Services | (7,334) | (41,471) | (13,216) | (43,636) | (24,500) | (34,100) | (34,100) | (34,100) | (34,100) |
| Materials & Supplies | (58,888) | (32,955) | (54,605) | (90,182) | (78,500) | (93,900) | (93,900) | (93,900) | (93,900) |
| Utilities | - | - | - | - | - | - | - | - | - |
| Surplus (Deficit) | (319,130) | (305,859) | (350,529) | (358,150) | (438,934) | (455,470) | (462,967) | (470,828) | (478,759) |
| Expenditures | | | | | (438,934) | (455,470) | (462,967) | (470,828) | (478,759) |
| Revenues | | | | | - | - | - | - | - |

Town of Sundre
2023 to 2026 Four-Year Operating Budget

12 - Corporate Services

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 | | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------|----------------|----------------|----------------|---------------|-----------|----------------|----------------|----------------|----------------|
| | | | | Actual (Est.) | Budget | | | | |
| Revenues | 28,311 | 18,019 | 36,878 | 15,253 | 19,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| Expenses | | | | | | | | | |
| Salaries | (104,813) | (175,487) | (188,311) | (184,553) | (189,463) | (198,506) | (207,636) | (217,273) | (222,112) |
| Contracted Services | (192,418) | (243,207) | (191,767) | (141,463) | (167,000) | (209,500) | (209,500) | (209,500) | (209,500) |
| Materials & Supplies | (172,366) | (156,527) | (205,776) | (204,166) | (196,300) | (187,350) | (187,350) | (187,350) | (187,350) |
| Utilities | (19,460) | (19,567) | (25,450) | (26,138) | (23,256) | (25,175) | (25,175) | (25,175) | (25,175) |
| Surplus (Deficit) | (460,746) | (576,769) | (574,426) | (541,067) | (557,019) | (606,531) | (615,661) | (625,298) | (630,137) |
| Expenditures | | | | | (576,019) | (620,531) | (629,661) | (639,298) | (644,137) |
| Revenues | | | | | 19,000 | 14,000 | 14,000 | 14,000 | 14,000 |

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

21 - Municipal Enforcement

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Actual (Est.) | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------|----------------|----------------|----------------|-----------------------|----------------|----------------|----------------|----------------|----------------|
| Revenues | 23,831 | 4,456 | 3,963 | 5,599 | 20,000 | 4,000 | 10,000 | 10,000 | 14,500 |
| Expenses | | | | | | | | | |
| Salaries | (105,718) | (120,638) | (112,144) | (80,146) | (118,505) | (106,372) | (112,094) | (118,171) | (129,100) |
| Contracted Services | (1,299) | (1,292) | (1,888) | (2,522) | (550) | (2,000) | (2,000) | (2,000) | (2,000) |
| Materials & Supplies | (14,001) | (12,935) | (11,641) | (21,985) | (22,575) | (21,800) | (21,950) | (22,100) | (22,250) |
| Utilities | - | - | - | - | - | - | - | - | - |
| Surplus (Deficit) | (97,187) | (130,409) | (121,710) | (99,054) | (121,630) | (126,172) | (126,044) | (132,271) | (138,850) |
| Expenditures | | | | | (141,630) | (130,172) | (136,044) | (142,271) | (153,350) |
| Revenues | | | | | 20,000 | 4,000 | 10,000 | 10,000 | 14,500 |

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

23 - Fire Services

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Actual (Est.) | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------------------|----------------|----------------|----------------|-----------------------|----------------|----------------|----------------|----------------|----------------|
| Revenues | 325,599 | 315,986 | 348,724 | 411,669 | 293,320 | 348,000 | 353,500 | 354,000 | 359,500 |
| Expenses | | | | | | | | | |
| Salaries | (111,989) | (115,706) | (226,808) | (231,530) | (206,664) | (288,801) | (297,559) | (301,553) | (305,496) |
| Contracted Services | (69,424) | (104,275) | (32,413) | (28,027) | (39,643) | (40,100) | (40,100) | (40,100) | (40,100) |
| Materials & Supplies | (170,400) | (113,641) | (180,454) | (198,027) | (182,838) | (187,450) | (187,450) | (187,450) | (187,450) |
| Utilities | (15,602) | (14,101) | (19,876) | (19,393) | (14,364) | (19,650) | (19,750) | (19,850) | (19,950) |
| Transfers to Local Organizations | (209,397) | (10,956) | (26,432) | (75,000) | - | - | - | - | - |
| Surplus (Deficit) | (251,213) | (42,693) | (137,259) | (140,308) | (150,189) | (188,001) | (191,359) | (194,953) | (193,496) |
| Expenditures | | | | | (443,509) | (536,001) | (544,859) | (548,953) | (552,996) |
| Revenues | | | | | 293,320 | 348,000 | 353,500 | 354,000 | 359,500 |

Town of Sundre
2023 to 2026 Four-Year Operating Budget

24 - Emergency Management

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Actual (Est.) | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------|----------------|----------------|----------------|-----------------------|----------------|----------------|----------------|----------------|----------------|
| Revenues | 4,550 | 5,058 | - | - | - | - | - | - | - |
| Expenses | | | | | | | | | |
| Salaries | (26,261) | (30,470) | (39,109) | (16,273) | (41,401) | (15,555) | (15,925) | (16,308) | (16,633) |
| Contracted Services | - | - | - | - | - | - | - | - | - |
| Materials & Supplies | (12,312) | (7,029) | (3,077) | (2,453) | (15,800) | (9,800) | (9,800) | (9,800) | (9,800) |
| Utilities | - | - | - | - | - | - | - | - | - |
| Surplus (Deficit) | (34,023) | (32,441) | (42,186) | (18,726) | (57,201) | (25,355) | (25,725) | (26,108) | (26,433) |
| Expenditures | | | | | (57,201) | (25,355) | (25,725) | (26,108) | (26,433) |
| Revenues | | | | | - | - | - | - | - |

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

26 - Animal Control

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 | | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------|----------------|----------------|----------------|---------------|----------|----------------|----------------|----------------|----------------|
| | | | | Actual (Est.) | Budget | | | | |
| Revenues | 6,024 | 5,850 | 6,093 | 4,920 | 6,700 | 6,000 | 6,000 | 6,000 | 6,000 |
| Expenses | | | | | | | | | |
| Salaries | (310) | (275) | (277) | (275) | - | - | - | - | - |
| Contracted Services | (25,950) | (26,355) | (28,245) | (28,000) | (27,350) | (28,500) | (28,500) | (28,500) | (28,500) |
| Materials & Supplies | (786) | (822) | (1,027) | (900) | (1,230) | (1,000) | (1,000) | (1,000) | (1,000) |
| Utilities | - | - | - | | | | | | |
| Surplus (Deficit) | (21,022) | (21,602) | (23,456) | (24,255) | (21,880) | (23,500) | (23,500) | (23,500) | (23,500) |
| Expenditures | | | | | (28,580) | (29,500) | (29,500) | (29,500) | (29,500) |
| Revenues | | | | | 6,700 | 6,000 | 6,000 | 6,000 | 6,000 |

Town of Sundre
2023 to 2026 Four-Year Operating Budget

32 - Roads

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 | | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------|----------------|----------------|----------------|---------------|-----------|----------------|----------------|----------------|----------------|
| | | | | Actual (Est.) | Budget | | | | |
| Revenues | 92,679 | 98,323 | 93,790 | 84,202 | 168,500 | 85,000 | 85,000 | 85,000 | 85,000 |
| Expenses | | | | | | | | | |
| Salaries | (313,487) | (330,886) | (338,552) | (372,325) | (384,625) | (374,730) | (387,293) | (396,223) | (404,311) |
| Contracted Services | (92,223) | (76,320) | (75,229) | (43,968) | (88,718) | (47,000) | (47,000) | (47,000) | (47,000) |
| Materials & Supplies | (24,401) | (23,967) | (18,807) | (42,231) | (45,556) | (24,000) | (24,000) | (24,000) | (24,000) |
| Utilities | (161,987) | (161,886) | (169,716) | (172,602) | (165,000) | (175,000) | (175,000) | (175,000) | (175,000) |
| Surplus (Deficit) | (499,419) | (494,736) | (508,514) | (546,924) | (515,399) | (535,730) | (548,293) | (557,223) | (565,311) |
| Expenditures | | | | | (683,899) | (620,730) | (633,293) | (642,223) | (650,311) |
| Revenues | | | | | 168,500 | 85,000 | 85,000 | 85,000 | 85,000 |

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

35 - Shop

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 | | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------|----------------|----------------|----------------|---------------|-----------|----------------|----------------|----------------|----------------|
| | | | | Actual (Est.) | Budget | | | | |
| Revenues | 165,000 | 167,746 | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 |
| Expenses | | | | | | | | | |
| Salaries | (24,552) | (24,929) | (25,026) | (23,495) | (29,482) | (32,938) | (33,852) | (34,804) | (35,792) |
| Contracted Services | (33,055) | (31,312) | (36,355) | (32,508) | (34,040) | (31,500) | (31,500) | (31,500) | (31,500) |
| Materials & Supplies | (188,335) | (165,852) | (238,443) | (156,577) | (135,057) | (146,770) | (148,770) | (150,770) | (152,770) |
| Utilities | (7,807) | (6,751) | (11,087) | (7,359) | (8,400) | (8,000) | (8,000) | (8,000) | (8,000) |
| Surplus (Deficit) | (88,749) | (61,098) | (145,911) | (54,939) | (41,979) | (54,208) | (57,122) | (60,074) | (63,062) |
| Expenditures | | | | | (206,979) | (219,208) | (222,122) | (225,074) | (228,062) |
| Revenues | | | | | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 |

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

41 - Water

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 | | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------|----------------|----------------|----------------|---------------|-----------|----------------|----------------|----------------|----------------|
| | | | | Actual (Est.) | Budget | | | | |
| Revenues | 935,181 | 918,127 | 978,239 | 916,155 | 941,000 | 950,500 | 950,500 | 950,500 | 950,500 |
| Expenses | | | | | | | | | |
| Salaries | (230,367) | (238,409) | (244,134) | (235,578) | (271,876) | (275,491) | (283,505) | (291,107) | (298,064) |
| Contracted Services | (175,887) | (43,901) | (138,980) | (165,251) | (172,190) | (152,500) | (152,500) | (152,500) | (152,500) |
| Materials & Supplies | (99,141) | (120,789) | (71,721) | (75,069) | (90,461) | (77,350) | (77,350) | (77,350) | (77,350) |
| Utilities | (86,375) | (77,561) | (110,311) | (103,192) | (91,250) | (90,500) | (90,500) | (90,500) | (90,500) |
| Surplus (Deficit) | 343,411 | 437,467 | 413,093 | 337,065 | 315,223 | 354,659 | 346,645 | 339,043 | 332,086 |
| Expenditures | | | | | (625,777) | (595,841) | (603,855) | (611,457) | (618,414) |
| Revenues | | | | | 941,000 | 950,500 | 950,500 | 950,500 | 950,500 |

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

42 - WasteWater

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 | | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------|----------------|----------------|----------------|---------------|-----------|----------------|----------------|----------------|----------------|
| | | | | Actual (Est.) | Budget | | | | |
| Revenues | 820,461 | 879,037 | 827,788 | 801,169 | 810,200 | 820,000 | 820,000 | 820,000 | 820,000 |
| Expenses | | | | | | | | | |
| Salaries | (217,880) | (226,121) | (230,766) | (221,762) | (260,322) | (263,166) | (270,950) | (278,318) | (285,036) |
| Contracted Services | (173,779) | (149,499) | (185,865) | (148,179) | (141,740) | (153,000) | (153,000) | (153,000) | (153,000) |
| Materials & Supplies | (15,942) | (27,389) | (21,948) | (51,174) | (41,750) | (36,350) | (36,350) | (36,350) | (36,350) |
| Utilities | (71,715) | (78,998) | (106,415) | (98,563) | (73,250) | (139,750) | (139,750) | (139,750) | (139,750) |
| Surplus (Deficit) | 341,145 | 397,030 | 282,794 | 281,491 | 293,138 | 227,734 | 219,950 | 212,582 | 205,864 |
| Expenditures | | | | | (517,062) | (592,266) | (600,050) | (607,418) | (614,136) |
| Revenues | | | | | 810,200 | 820,000 | 820,000 | 820,000 | 820,000 |

Town of Sundre
2023 to 2026 Four-Year Operating Budget

43 - Solid Waste

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 | | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------------------|----------------|----------------|----------------|---------------|-----------|----------------|----------------|----------------|----------------|
| | | | | Actual (Est.) | Budget | | | | |
| Revenues | 323,100 | 323,448 | 323,492 | 323,858 | 323,200 | 323,500 | 323,500 | 323,500 | 323,500 |
| Expenses | | | | | | | | | |
| Salaries | (46,762) | (52,794) | (53,092) | (52,518) | (59,550) | (63,509) | (65,545) | (67,679) | (69,555) |
| Contracted Services | (119,823) | (147,168) | (133,608) | (121,136) | (131,600) | (132,100) | (132,100) | (132,100) | (132,100) |
| Materials & Supplies | (513) | (1,088) | (699) | (853) | (250) | (1,000) | (1,000) | (1,000) | (1,000) |
| Utilities | - | - | - | - | - | - | - | - | - |
| Transfers to Local Organizations | (94,587) | (59,417) | (67,488) | (67,411) | (54,000) | (70,000) | (70,000) | (70,000) | (70,000) |
| Surplus (Deficit) | 61,415 | 62,981 | 68,605 | 81,940 | 77,800 | 56,891 | 54,855 | 52,721 | 50,845 |
| Expenditures | | | | | (245,400) | (266,609) | (268,645) | (270,779) | (272,655) |
| Revenues | | | | | 323,200 | 323,500 | 323,500 | 323,500 | 323,500 |

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

51 - FCSS

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Actual (Est.) | Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|---------------------------------|----------------|----------------|----------------|-----------------------|----------|----------------|----------------|----------------|----------------|
| Revenues | 132,921 | 133,015 | 133,247 | 133,329 | 2,750 | - | - | - | - |
| Expenses | | | | | | | | | |
| Salaries | - | - | - | - | - | - | - | - | - |
| Contracted Services | - | - | - | - | - | - | - | - | - |
| Materials & Supplies | (2,436) | (2,530) | (2,762) | (2,863) | (2,750) | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - |
| Transfer to Local Organizations | (163,255) | (163,255) | (163,255) | (163,236) | (32,700) | (32,770) | (32,770) | (32,770) | (32,770) |
| Surplus (Deficit) | (32,770) | (32,770) | (32,770) | (32,770) | (32,700) | (32,770) | (32,770) | (32,770) | (32,770) |
| Expenditures | | | | | (35,450) | (32,770) | (32,770) | (32,770) | (32,770) |
| Revenues | | | | | 2,750 | - | - | - | - |

Town of Sundre
2023 to 2026 Four-Year Operating Budget

61 - Planning & Development

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Actual (Est.) | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------|----------------|----------------|----------------|-----------------------|----------------|----------------|----------------|----------------|----------------|
| Revenues | 61,290 | 42,690 | 96,228 | 38,628 | 85,800 | 53,300 | 53,300 | 53,300 | 53,300 |
| Expenses | | | | | | | | | |
| Salaries | (300,068) | (254,847) | (234,792) | (189,389) | (249,056) | (306,628) | (312,526) | (318,535) | (324,575) |
| Contracted Services | (50,458) | (29,852) | (30,323) | (23,362) | (69,100) | (40,150) | (40,150) | (40,150) | (40,150) |
| Materials & Supplies | (14,078) | (7,466) | (11,538) | (1,920) | (21,620) | (8,400) | (8,400) | (8,400) | (8,400) |
| Utilities | - | - | - | - | - | - | - | - | - |
| Surplus (Deficit) | (303,314) | (249,475) | (180,425) | (176,043) | (253,976) | (301,878) | (307,776) | (313,785) | (319,825) |
| Expenditures | | | | | (339,776) | (355,178) | (361,076) | (367,085) | (373,125) |
| Revenues | | | | | 85,800 | 53,300 | 53,300 | 53,300 | 53,300 |

Town of Sundre
2023 to 2026 Four-Year Operating Budget

63 - Economic Development

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Actual (Est.) | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------------------|----------------|----------------|----------------|-----------------------|----------------|----------------|----------------|----------------|----------------|
| Revenues | 82,701 | 98,812 | 120,813 | 77,437 | 40,000 | 33,500 | 33,500 | 33,500 | 33,500 |
| Expenses | | | | | | | | | |
| Salaries | (161,199) | (175,710) | (174,838) | (128,930) | (188,603) | (190,274) | (194,056) | (197,927) | (201,818) |
| Contracted Services | (7,475) | (6,827) | (8,043) | (7,923) | (11,000) | (9,000) | (9,000) | (9,000) | (9,000) |
| Materials & Supplies | (123,305) | (147,497) | (171,313) | (108,401) | (89,280) | (87,200) | (87,200) | (87,200) | (87,200) |
| Utilities | - | - | - | - | - | - | - | - | - |
| Transfers to Local Organizations | (42,790) | (10,000) | (10,814) | (13,147) | (11,000) | (11,000) | (11,000) | (11,000) | (11,000) |
| Surplus (Deficit) | (252,068) | (241,222) | (244,195) | (180,964) | (259,883) | (263,974) | (267,756) | (271,627) | (275,518) |
| Expenditures | | | | | (299,883) | (297,474) | (301,256) | (305,127) | (309,018) |
| Revenues | | | | | 40,000 | 33,500 | 33,500 | 33,500 | 33,500 |

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

75 - Library

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Actual (Est.) Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------------------|----------------|----------------|----------------|---------------------------------|----------------|----------------|----------------|----------------|
| Revenues | 186,340 | 193,500 | 201,618 | 169,768 | - | - | - | - |
| Expenses | | | | | | | | |
| Salaries | (131,047) | (136,923) | (144,590) | (112,236) | - | - | - | - |
| Contracted Services | - | - | - | - | - | - | - | - |
| Materials & Supplies | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - |
| Transfers to Local Organizations | (182,808) | (184,911) | (185,362) | (190,789) | (133,625) | (136,500) | (139,000) | (141,500) |
| Surplus (Deficit) | (127,515) | (128,334) | (128,334) | (133,257) | (133,625) | (136,500) | (139,000) | (141,500) |
| Expenditures | | | | | (133,625) | (136,500) | (139,000) | (141,500) |
| Revenues | | | | | - | - | - | - |

Town of Sundre
2023 to 2026 Four-Year Operating Budget

77 - Sundre Community Centre

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 | | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------|----------------|----------------|----------------|---------------|-----------|----------------|----------------|----------------|----------------|
| | | | | Actual (Est.) | Budget | | | | |
| Revenues | 112,375 | 105,820 | 111,735 | 115,428 | 122,090 | 127,000 | 127,000 | 127,000 | 127,000 |
| Expenses | | | | | | | | | |
| Salaries | (53,356) | (45,136) | (49,711) | (48,992) | (56,532) | (68,116) | (72,018) | (74,848) | (77,564) |
| Contracted Services | (3,253) | (4,853) | (3,715) | (3,254) | (10,230) | (4,500) | (4,500) | (4,500) | (4,500) |
| Materials & Supplies | (41,574) | (40,567) | (33,147) | (44,256) | (48,815) | (47,350) | (47,350) | (47,350) | (47,350) |
| Utilities | (44,552) | (43,596) | (57,593) | (53,548) | (46,380) | (53,000) | (53,000) | (53,000) | (53,000) |
| Surplus (Deficit) | (30,360) | (28,332) | (32,431) | (34,622) | (39,867) | (45,966) | (49,868) | (52,698) | (55,414) |
| Expenditures | | | | | (161,957) | (172,966) | (176,868) | (179,698) | (182,414) |
| Revenues | | | | | 122,090 | 127,000 | 127,000 | 127,000 | 127,000 |

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

80 - Arena

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 | | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------|----------------|----------------|----------------|---------------|-----------|----------------|----------------|----------------|----------------|
| | | | | Actual (Est.) | Budget | | | | |
| Revenues | 220,336 | 224,655 | 221,493 | 211,239 | 246,612 | 247,500 | 247,500 | 247,500 | 247,500 |
| Expenses | | | | | | | | | |
| Salaries | (217,130) | (209,869) | (200,016) | (195,668) | (237,582) | (265,488) | (278,285) | (288,549) | (297,574) |
| Contracted Services | (18,881) | (36,377) | (9,342) | (10,872) | (22,520) | (13,650) | (13,650) | (13,650) | (13,650) |
| Materials & Supplies | (67,799) | (68,550) | (64,487) | (81,849) | (94,941) | (68,700) | (68,700) | (68,700) | (68,700) |
| Utilities | (54,940) | (39,084) | (62,149) | (67,461) | (54,832) | (63,000) | (63,000) | (63,000) | (63,000) |
| Surplus (Deficit) | (138,414) | (129,225) | (114,501) | (144,611) | (163,263) | (163,338) | (176,135) | (186,399) | (195,424) |
| Expenditures | | | | | (409,875) | (410,838) | (423,635) | (433,899) | (442,924) |
| Revenues | | | | | 246,612 | 247,500 | 247,500 | 247,500 | 247,500 |

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

82 - Greenwood Campground

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Actual (Est.) | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------|----------------|----------------|----------------|-----------------------|----------------|----------------|----------------|----------------|----------------|
| Revenues | 48,925 | 43,023 | 64,795 | 57,345 | 58,906 | 54,500 | 54,500 | 54,500 | 54,500 |
| Expenses | | | | | | | | | |
| Salaries | (27,085) | (26,187) | (25,685) | (29,618) | (31,157) | (37,969) | (39,772) | (41,169) | (42,529) |
| Contracted Services | (25,224) | (21,339) | (21,754) | (22,120) | (36,367) | (23,500) | (23,500) | (23,500) | (23,500) |
| Materials & Supplies | (10,016) | (11,468) | (12,371) | (15,373) | (20,594) | (15,950) | (15,950) | (15,950) | (15,950) |
| Utilities | (8,836) | (7,674) | (11,860) | (11,874) | (7,843) | (10,200) | (10,200) | (10,200) | (10,200) |
| Surplus (Deficit) | (22,236) | (23,645) | (6,875) | (21,640) | (37,055) | (33,119) | (34,922) | (36,319) | (37,679) |
| Expenditures | | | | | (95,961) | (87,619) | (89,422) | (90,819) | (92,179) |
| Revenues | | | | | 58,906 | 54,500 | 54,500 | 54,500 | 54,500 |

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

84 - Parks

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 | | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------|----------------|----------------|----------------|---------------|-----------|----------------|----------------|----------------|----------------|
| | | | | Actual (Est.) | Budget | | | | |
| Revenues | 122,199 | 85,841 | 136,772 | 69,050 | 72,342 | 67,250 | 67,250 | 67,250 | 67,250 |
| Expenses | | | | | | | | | |
| Salaries | (162,020) | (145,922) | (142,584) | (158,459) | (167,446) | (187,518) | (197,238) | (205,158) | (211,565) |
| Contracted Services | (5,217) | (8,994) | (44,638) | (4,430) | (11,630) | (12,000) | (12,000) | (12,000) | (12,000) |
| Materials & Supplies | (38,609) | (34,567) | (61,169) | (31,211) | (63,620) | (46,200) | (46,200) | (46,200) | (46,200) |
| Utilities | - | - | - | - | - | - | - | - | - |
| Surplus (Deficit) | (83,647) | (103,642) | (111,619) | (125,050) | (170,354) | (178,468) | (188,188) | (196,108) | (202,515) |
| Expenditures | | | | | (242,696) | (245,718) | (255,438) | (263,358) | (269,765) |
| Revenues | | | | | 72,342 | 67,250 | 67,250 | 67,250 | 67,250 |

Town of Sundre
2023 to 2026 Four-Year Operating Budget

85 - Recreation & Culture

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Actual (Est.) | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------------------|----------------|----------------|----------------|-----------------------|----------------|----------------|----------------|----------------|----------------|
| Revenues | 225,551 | 238,984 | 243,774 | 224,062 | 220,000 | 230,000 | 235,000 | 240,000 | 245,000 |
| Expenses | | | | | | | | | |
| Salaries | - | - | - | - | - | - | - | - | - |
| Contracted Services | - | - | - | - | - | - | - | - | - |
| Materials & Supplies | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - |
| Transfers to Local Organizations | (278,481) | (292,461) | (279,006) | (289,853) | (285,924) | (300,000) | (305,000) | (310,000) | (315,000) |
| Surplus (Deficit) | (52,930) | (53,477) | (35,232) | (65,791) | (65,924) | (70,000) | (70,000) | (70,000) | (70,000) |
| Expenditures | | | | | (285,924) | (300,000) | (305,000) | (310,000) | (315,000) |
| Revenues | | | | | 220,000 | 230,000 | 235,000 | 240,000 | 245,000 |

Town of Sundre
2023 to 2026 Four-Year Operating Budget

86 - Community Services

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 | | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------------------|----------------|----------------|----------------|---------------|-----------|----------------|----------------|----------------|----------------|
| | | | | Actual (Est.) | Budget | | | | |
| Revenues | 83,624 | 83,096 | 96,136 | 76,516 | 81,700 | 76,500 | 76,500 | 76,500 | 76,500 |
| Expenses | | | | | | | | | |
| Salaries | (81,476) | (86,464) | (86,384) | (90,225) | (105,692) | (111,331) | (115,152) | (118,144) | (121,178) |
| Contracted Services | (6,619) | (5,771) | (7,768) | (5,980) | (7,538) | (6,000) | (6,000) | (6,000) | (6,000) |
| Materials & Supplies | (41,670) | (26,871) | (35,366) | (41,164) | (47,792) | (44,100) | (44,100) | (44,100) | (44,100) |
| Utilities | - | - | - | - | - | - | - | - | - |
| Transfers to Local Organizations | (67,519) | (43,376) | (70,976) | (62,270) | (52,000) | (52,000) | (52,000) | (52,000) | (52,000) |
| Surplus (Deficit) | (113,660) | (79,386) | (104,358) | (123,123) | (131,322) | (136,931) | (140,752) | (143,744) | (146,778) |
| Expenditures | | | | | (213,022) | (213,431) | (217,252) | (220,244) | (223,278) |
| Revenues | | | | | 81,700 | 76,500 | 76,500 | 76,500 | 76,500 |

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

87 - Trails

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 | | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------|----------------|----------------|----------------|---------------|----------|----------------|----------------|----------------|----------------|
| | | | | Actual (Est.) | Budget | | | | |
| Revenues | 30,719 | 25,000 | 20,631 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Expenses | | | | | | | | | |
| Salaries | (34,973) | (33,030) | (30,119) | (39,187) | (46,052) | (52,938) | (55,627) | (57,520) | (58,857) |
| Contracted Services | (495) | - | (608) | (1,500) | (5,000) | (3,000) | (3,000) | (3,000) | (3,000) |
| Materials & Supplies | (5,754) | (4,476) | (5,638) | (7,382) | (11,151) | (7,700) | (7,700) | (7,700) | (7,700) |
| Utilities | - | - | - | - | - | - | - | - | - |
| Surplus (Deficit) | (10,503) | (12,506) | (15,734) | (23,069) | (37,203) | (38,638) | (41,327) | (43,220) | (44,557) |
| Expenditures | | | | | (62,203) | (63,638) | (66,327) | (68,220) | (69,557) |
| Revenues | | | | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |

Town of Sundre
2023 to 2026 Four-Year Operating Budget

89 - Outdoor Recreation

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 | | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------|----------------|----------------|----------------|---------------|----------|----------------|----------------|----------------|----------------|
| | | | | Actual (Est.) | Budget | | | | |
| Revenues | 36,563 | 41,951 | 35,556 | 41,172 | 36,300 | 41,300 | 41,300 | 41,300 | 41,300 |
| Expenses | | | | | | | | | |
| Salaries | (67,575) | (49,748) | (64,929) | (84,520) | (71,303) | (65,257) | (68,722) | (70,982) | (72,918) |
| Contracted Services | (2,563) | (857) | (1,191) | (2,249) | (2,692) | (2,500) | (2,500) | (2,500) | (2,500) |
| Materials & Supplies | (2,937) | (2,706) | (4,944) | (15,692) | (14,800) | (13,000) | (13,000) | (13,000) | (13,000) |
| Utilities | - | - | - | - | (905) | - | - | - | - |
| Surplus (Deficit) | (36,512) | (11,360) | (35,508) | (61,289) | (53,400) | (39,457) | (42,922) | (45,182) | (47,118) |
| Expenditures | | | | | (89,700) | (80,757) | (84,222) | (86,482) | (88,418) |
| Revenues | | | | | 36,300 | 41,300 | 41,300 | 41,300 | 41,300 |

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

91 - Gas

| | 2019 Actual | 2020 Actual | 2021 Actual | 2022 | | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|----------------------|----------------|----------------|----------------|---------------|-------------|----------------|----------------|----------------|----------------|
| | | | | Actual (Est.) | Budget | | | | |
| Revenues | 1,394,349 | 1,430,238 | 1,742,033 | 1,838,903 | 1,481,750 | 1,441,000 | 1,441,000 | 1,441,000 | 1,441,000 |
| Expenses | | | | | | | | | |
| Salaries | (303,498) | (319,696) | (332,030) | (295,287) | (427,569) | (364,155) | (376,976) | (389,479) | (398,330) |
| Contracted Services | (123,805) | (118,373) | (113,070) | (75,878) | (142,537) | (124,000) | (124,000) | (124,000) | (124,000) |
| Materials & Supplies | (629,920) | (674,917) | (1,060,919) | (1,186,203) | (691,820) | (669,500) | (669,500) | (669,500) | (669,500) |
| Utilities | (30,564) | (30,727) | (32,561) | (39,740) | (30,600) | (31,500) | (31,500) | (31,500) | (31,500) |
| Surplus (Deficit) | 306,562 | 286,525 | 203,453 | 241,795 | 189,224 | 251,845 | 239,024 | 226,521 | 217,670 |
| Expenditures | | | | | (1,292,526) | (1,189,155) | (1,201,976) | (1,214,479) | (1,223,330) |
| Revenues | | | | | 1,481,750 | 1,441,000 | 1,441,000 | 1,441,000 | 1,441,000 |