

TOWN OF SEDGEWICK BUDGET 2021

OPERATIONAL CONSOLIDATED

Approved: April 22nd, 2021



Name	2020 Revenue	2020 Expenses	2021 Revenue	2021 Expenses	2022 Revenue	2022 Expenses	2023 Revenue	2023 Expenses	2024 Revenue	2024 Expenses
(10) General Municipal Revenue	\$1,196,340	\$269,240	\$1,219,721	\$262,241	\$1,262,380	\$273,500	\$1,287,780	\$278,300	\$1,312,880	\$283,000
(11) Council	\$0	\$63,060	\$0	\$60,860	\$0	\$55,060	\$0	\$55,060	\$0	\$55,060
(12) Administration	\$49,225	\$342,021	\$24,725	\$325,571	\$24,725	\$330,751	\$24,725	\$335,021	\$24,725	\$339,321
(19) Legislative	\$0	\$550	\$0	\$550	\$0	\$550	\$0	\$550	\$0	\$550
(21) Police Services	\$0	\$16,000	\$0	\$24,000	\$0	\$32,000	\$0	\$48,000	\$0	\$48,000
(23) Fire Services	\$29,500	\$60,914	\$28,000	\$59,714	\$28,000	\$59,714	\$28,000	\$59,714	\$28,000	\$59,714
(24) Disaster Services	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
(26) Bylaw Enforcement	\$10,600	\$7,200	\$10,600	\$7,200	\$3,600	\$7,200	\$3,600	\$7,200	\$3,600	\$7,200
(32) Public Works	\$18,675	\$566,651	\$18,100	\$558,201	\$8,500	\$554,650	\$8,500	\$556,050	\$8,500	\$557,401
(37) Storm Sewer	\$0	\$5,576	\$0	\$5,576	\$0	\$5,576	\$0	\$5,576	\$0	\$5,576
(41) Water	\$192,411	\$268,342	\$192,300	\$262,042	\$194,800	\$263,992	\$197,800	\$265,792	\$200,400	\$267,992
(42) Sewer	\$202,480	\$135,518	\$205,650	\$136,948	\$210,400	\$137,998	\$214,650	\$139,298	\$218,900	\$140,198
(43) Waste Management	\$150,520	\$127,748	\$153,520	\$127,850	\$157,020	\$130,400	\$160,520	\$133,200	\$163,270	\$135,700
(51) Social Services	\$7,200	\$11,060	\$7,060	\$8,060	\$0	\$8,500	\$0	\$8,700	\$0	\$8,700
(56) Cemetery	\$1,200	\$1,000	\$1,200	\$1,000	\$1,200	\$1,000	\$1,200	\$1,000	\$1,200	\$1,000
(61) Planning	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800
(63) Economic Development	\$71,000	\$86,758	\$78,000	\$86,758	\$148,000	\$156,758	\$148,000	\$156,758	\$148,000	\$156,758
(66) Land and Development	\$0	\$750	\$0	\$750	\$0	\$750	\$0	\$750	\$0	\$750
(72) Recreation	\$12,000	\$108,792	\$0	\$143,392	\$0	\$139,092	\$0	\$139,892	\$0	\$140,592
(74) Culture	\$14,400	\$21,500	\$14,500	\$19,100	\$0	\$19,250	\$0	\$19,400	\$0	\$19,400
(80) Broadband Internet	\$36,400	\$36,400	\$41,000	\$40,000	\$43,800	\$40,000	\$45,500	\$40,000	\$47,500	\$40,000
(91) Natural Gas	\$496,900	\$399,712	\$586,500	\$476,767	\$585,000	\$486,142	\$585,000	\$488,292	\$585,000	\$490,342
Unallocated MSI Operational Grant	Allocated		Allocated		\$36,500		\$36,500		\$36,500	
	\$2,488,851	\$2,534,092	\$2,580,876	\$2,611,880	\$2,703,925	\$2,708,183	\$2,741,775	\$2,743,853	\$2,778,475	\$2,762,554
Non-Cash Items (Amortization)		\$370,497		\$370,497		\$370,497		\$370,497		\$370,497
Total Operational Expenses		\$2,163,595		\$2,241,383		\$2,337,686		\$2,373,356		\$2,392,057
		2020		2021		2022		2023		2024
Balance = (revs - exp - amort)		\$325,256		\$339,493		\$366,239		\$368,419		\$386,418
Transfer to Capital Budget		\$7,100		\$0		\$0		\$0		\$0
Transfer to Reserves		\$318,156		\$339,493		\$366,239		\$368,419		\$386,418
Required from Property Taxes		\$846,500		\$867,200		\$897,000		\$915,600		\$934,000

Transfer to Reserves

	2020 Contribution	2021 Contribution	To Reserve #	2022 Contribution	2023 Contribution	2024 Contribution
General Capital						
202764 - Transfer to Reserves		\$14,000	49700901			
Public Works						
232760 - Contribution to Capital - PW Equipment		\$145,000	49700995			
Water						
241765 - Contribution to Capital - Water (infrastructure renewal)		\$72,500	49741991			
Sewer						
242930 - Contribution to Capital - Sewer (infrastructure renewal)		\$63,250	49742901			
Economic Development						
263921 - Transfer to Water Reserves (LED Sign Sponsorship)		\$3,000	49741991			
263922 - Transfer to Rec Reserves (Stage Sponsorship)		\$4,000	49700998			
Recreation						
272762 - Contribution to Capital - Recreation		\$9,355	49700998			
Natural Gas						
291765 - Contribution to Capital - Nat. Gas (\$4/riser/month)		\$28,380	49791900			
Total Reserves	\$318,606	\$339,485		\$366,239	\$368,419	\$386,418
Total Expenses with Transfers	\$2,859,348	\$2,951,373		\$3,074,422	\$3,112,272	\$3,148,972

Mayor

CAO

TOWN OF SEDGEWICK BUDGET

00 -GENERAL REVENUE



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
100111 - Tax Levy - ASFF - Residential	\$185,350	\$182,036	\$181,929	\$183,791	\$189,000	\$192,500	\$196,000
100112 - Tax Levy - ASFF - Non-Residential	\$64,400	\$69,809	\$69,809	\$69,185	\$71,500	\$72,800	\$74,000
100113 - Tax Levy - Seniors' Housing	\$13,590	\$11,625	\$11,620	\$9,265	\$13,000	\$13,000	\$13,000
100114 - Tax Levy -Linear Assessment	\$17,424	\$17,132	\$17,132	\$18,380	\$18,000	\$18,600	\$19,000
100115 - Tax Levy - Residential Assessment	\$639,100	\$651,805	\$650,940	\$667,745	\$692,000	\$706,000	\$720,000
100116 - Tax Levy - Commercial Assessment	\$173,476	\$177,563	\$174,590	\$181,075	\$187,000	\$191,000	\$195,000
100120 - Designated Industrial Properties	\$129	\$120	\$120	\$114	\$130	\$130	\$130
100201 - Federal G.I.L.	\$900	\$900	\$915	\$900	\$900	\$900	\$900
100510 - Penalties And Costs	\$21,850	\$21,850	\$26,330	\$21,850	\$21,850	\$21,850	\$21,850
00520 - Legal Cost - Taxes				\$416			
100530 - Fortis AB Franchise Fee	\$54,000	\$56,000	\$60,567	\$63,000	\$65,000	\$67,000	\$69,000
100551 - Dividend Income	\$5,000	\$5,000	\$9,683	\$1,000	\$1,000	\$1,000	\$1,000
100552 - Royalties Income	\$2,500	\$2,500	\$3,056	\$3,000	\$3,000	\$3,000	\$3,000
	\$1,177,719	\$1,196,340	\$1,206,690	\$1,219,721	\$1,262,380	\$1,287,780	\$1,312,880

REQUISITIONS AND ADJUSTMENTS

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
202741 - ASFF Non Residential	\$64,400	\$69,809	\$62,915	\$69,185	\$71,500	\$72,800	\$74,000
202750 - ASFF Res/Farm	\$185,350	\$182,036	\$188,746	\$183,791	\$189,000	\$192,500	\$196,000
202751 - Seniors' Housing (FRHG)	\$13,590	\$11,625	\$11,625	\$9,265	\$13,000	\$13,000	\$13,000
202760 - DIP Requisition	\$129	\$120	\$0	\$0	\$0	\$0	\$0
202910 - Tax Levy Adjustments		\$5,650	\$1,098				
	\$263,340	\$269,240	\$264,384	\$262,241	\$273,500	\$278,300	\$283,000

TOWN OF SEDGEWICK BUDGET

11 - COUNCIL



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
11840 - Prov. Conditional Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
211130 - Clr. - Employer Contrib.	\$600	\$1,500	\$1,210	\$1,500	\$1,500	\$1,500	\$1,500
211151 - Clr Fees - Taxable	\$40,000	\$40,000	\$30,925	\$40,000	\$40,000	\$40,000	\$40,000
211211 - Travel/Subs.	\$10,000	\$10,000	\$1,166	\$10,000	\$10,000	\$10,000	\$10,000
211212 - Education	\$3,000	\$3,000	\$958	\$6,000	\$3,000	\$3,000	\$3,000
211250 - Christmas party	\$5,000	\$5,000	\$2,385	\$0			
211274 - Insurance	\$360	\$360	\$350	\$360	\$360	\$360	\$360
211510 - Council Supplies	\$200	\$200	\$584	\$3,000	\$200	\$200	\$200
211998 - Public Relations	\$3,000	\$1,000	\$1,250	\$0			
211999 - Council Goodwill	\$5,000	\$2,000	\$2,057	\$0			
	\$67,160	\$63,060	\$40,885	\$60,860	\$55,060	\$55,060	\$55,060

TOWN OF SEDGEWICK BUDGET

12 - ADMINISTRATION



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
112210 - VCU Interest	\$7,500	\$35,000	\$16,938	\$15,000	\$15,000	\$15,000	\$15,000
112410 - Misc. Admin. Rev.	\$3,000	\$3,000	\$3,577	\$3,000	\$3,000	\$3,000	\$3,000
112560 - Bdlg/Land Rental	\$6,625	\$6,625	\$6,742	\$6,625	\$6,625	\$6,625	\$6,625
112561 - Machine Rentals (Copies/fax)	\$100	\$100	\$75	\$100	\$100	\$100	\$100
112920 - Drawn From Operating Reserves	\$0	\$4,500	\$4,500	\$0	\$0	\$0	\$0
	\$17,225	\$49,225	\$31,832	\$24,725	\$24,725	\$24,725	\$24,725

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
212110 - Salaries	\$122,500	\$124,000	\$117,123	\$127,500	\$130,000	\$132,600	\$135,250
212120 - Salaries - Prt.Time	\$78,000	\$23,000	\$20,401	\$23,500	\$24,000	\$24,000	\$24,500
212121 - Overtime	\$1,000						
212123 - Bonuses	\$1,640	\$1,240	\$1,300	\$1,240	\$1,240	\$1,240	\$1,240
212130 - Employer Contrib.	\$45,300	\$37,700	\$33,852	\$38,500	\$39,250	\$40,000	\$40,850
212131 - WCB	\$8,000	\$7,000	\$6,639	\$7,000	\$7,000	\$7,000	\$7,000
212211 - Travel/Subs.	\$4,000	\$4,000	\$1,055	\$4,000	\$4,000	\$4,000	\$4,000
212212 - Education/Training	\$4,000	\$4,000	\$897	\$4,000	\$4,000	\$4,000	\$4,000
212213 - Occupational Health	\$4,000	\$4,000	\$3,400	\$4,000	\$4,000	\$4,000	\$4,000
212215 - Freight	\$100	\$100	\$95	\$100	\$100	\$100	\$100
212216 - Postage	\$1,100	\$1,100	\$1,440	\$1,500	\$1,500	\$1,500	\$1,500
212217 - Telephone	\$4,800	\$5,000	\$5,388	\$5,200	\$5,200	\$5,200	\$5,200
212218 - Internet/Website Costs	\$7,160	\$12,750	\$12,676	\$12,400	\$12,400	\$12,400	\$12,400
212220 - Advertising, Printing	\$5,000	\$5,000	\$3,315	\$5,000	\$5,000	\$5,000	\$5,000
212221 - Municipal Memberships	\$5,000	\$5,000	\$3,770	\$3,500	\$4,000	\$4,000	\$4,000
212230 - Audit Fees	\$9,650	\$9,800		\$9,900	\$10,000	\$10,000	\$10,000
212231 - Assessor	\$13,500	\$13,750	\$13,652	\$13,750	\$14,000	\$14,200	\$14,400
212232 - Legal & LTO	\$2,000	\$2,000	\$308	\$2,000	\$2,000	\$2,000	\$2,000
212250 - Buildings R&M	\$4,500	\$4,500	\$2,120	\$3,500	\$3,500	\$3,500	\$3,500
212251 - Equipment R&M Contracted	\$13,300	\$13,500	\$9,917	\$14,000	\$14,280	\$14,500	\$14,800
212274 - Insurance	\$15,200	\$17,900	\$18,201	\$18,000	\$18,300	\$18,600	\$19,000
212510 - Office Supplies	\$5,000	\$5,000	\$8,215	\$6,000	\$6,000	\$6,000	\$6,000
212511 - Janitorial Supplies	\$1,000	\$1,000	\$592	\$300	\$300	\$300	\$300
212540 - Electricity	\$2,300	\$3,000	\$2,704	\$3,000	\$3,000	\$3,200	\$3,200
212541 - Natural Gas	\$800	\$800	\$828	\$800	\$800	\$800	\$800
212763 - Amortization	\$1,281	\$1,281		\$1,281	\$1,281	\$1,281	\$1,281
212765 - Transfer to Capital Reserves		\$35,000	\$3,554	\$15,000	\$15,000	\$15,000	\$15,000
212915 - Other Expenses	\$600	\$600	\$998	\$600	\$600	\$600	\$600
	\$360,731	\$342,021	\$272,440	\$325,571	\$330,751	\$335,021	\$339,321

TOWN OF SEDGEWICK BUDGET

19 - LEGISLATIVE



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
219150 - Election Officer Fees	\$400.00			\$400.00	\$400.00	\$400.00	\$400.00
219290 - Election Costs	\$150.00			\$150.00	\$150.00	\$150.00	\$150.00
	\$550.00	\$0.00	\$0.00	\$550.00	\$550.00	\$550.00	\$550.00

TOWN OF SEDGEWICK BUDGET

21 - POLICE SERVICES



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
221510- Goods and Services		\$16,000.00		\$24,000.00	\$32,000.00	\$48,000.00	\$48,000.00
	\$0.00	\$16,000.00	\$0.00	\$24,000.00	\$32,000.00	\$48,000.00	\$48,000.00

TOWN OF SEDGEWICK BUDGET

23 - FIRE SERVICES



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
123410 - Fire Fees Charged	\$5,000	\$8,000	\$7,826	\$8,000	\$8,000	\$8,000	\$8,000
123420 - Fire Service Fee		\$0	-\$6,246	\$0	\$0	\$0	\$0
123540 - Town/County Fire Reserve Int.		\$1,500	\$0	\$0	\$0	\$0	\$0
123590 - County Agreement	\$10,000	\$10,000	\$11,317	\$10,000	\$10,000	\$10,000	\$10,000
123592 - County Operating Grant	\$18,974	\$10,000	\$10,735	\$10,000	\$10,000	\$10,000	\$10,000
123920 - Transfer from Reserves	\$35,741.00						
	\$33,974	\$29,500	\$23,631	\$28,000	\$28,000	\$28,000	\$28,000

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
223100 - FRFS Requisition	\$35,741.00	\$0		\$0	\$0	\$0	\$0
223120 - Fire Fighter Fees	\$24,600	\$15,000	\$13,968	\$15,000	\$15,000	\$15,000	\$15,000
223211 - Subs/Km/Misc.	\$500						
223212 - Education/Training	\$2,000	\$2,000	\$180	\$2,000	\$2,000	\$2,000	\$2,000
223215 - Freight	\$200	\$200		\$200	\$200	\$200	\$200
223217 - Phones/Alarm	\$4,200	\$4,200	\$3,466	\$3,000	\$3,000	\$3,000	\$3,000
223218 - Internet Costs	\$750	\$1,000	\$897	\$1,000	\$1,000	\$1,000	\$1,000
223230 - EMS Regional Dispatch Cost	\$2,200	\$2,200	\$2,190	\$2,200	\$2,200	\$2,200	\$2,200
223250 - Building R&M (Contractor)	\$500	\$500	\$391	\$500	\$500	\$500	\$500
223251 - Machine R&M	\$2,000	\$2,000	\$2,447	\$2,000	\$2,000	\$2,000	\$2,000
223252 - Machine R&M (County)	\$2,500	\$2,500	\$477	\$2,500	\$2,500	\$2,500	\$2,500
223274 - Insurance	\$3,600	\$4,200	\$4,264	\$4,200	\$4,200	\$4,200	\$4,200
223300 - Regional Emergency Services Society	\$2,200						
223350 - Rescue Unit Req.	\$1,800	\$1,800	\$1,672	\$1,800	\$1,800	\$1,800	\$1,800
223510 - Gen. Goods & Services	\$10,000	\$11,000	\$3,031	\$11,000	\$11,000	\$11,000	\$11,000
223511 - Vehicle Fuel	\$500	\$500	\$90	\$500	\$500	\$500	\$500
223512 - Vehicle Fuel (County)	\$750	\$500	\$258	\$500	\$500	\$500	\$500
223540 - Electricity	\$3,000	\$3,300	\$3,192	\$3,300	\$3,300	\$3,300	\$3,300
223541 - Natural Gas	\$1,500	\$1,500	\$1,478	\$1,500	\$1,500	\$1,500	\$1,500
223763 - Amortization	\$8,514	\$8,514		\$8,514	\$8,514	\$8,514	\$8,514
	\$62,800	\$60,914	\$38,001	\$59,714	\$59,714	\$59,714	\$59,714

TOWN OF SEDGEWICK BUDGET

24 - DISASTER SERVICES



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
224211 - Kms/Subs/Misc	\$500	\$500	\$100	\$500	\$500	\$500	\$500
224512 - Training/Education	\$1,000	\$1,000		\$1,000	\$1,000	\$1,000	\$1,000
	\$1,000	\$1,500	\$100	\$1,500	\$1,500	\$1,500	\$1,500

TOWN OF SEDGEWICK BUDGET

26 - BYLAW ENFORCEMENT



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
126510 - Municipal BEO Fines	\$500	\$250	\$360	\$250	\$250	\$250	\$250
126521 - Permits - Bldg, Gas ,Electric, Plumbing	\$1,000	\$1,000	\$46,720	\$1,000	\$1,000	\$1,000	\$1,000
126522 - Hawkers/Pedlar License	\$350	\$350		\$350	\$350	\$350	\$350
126525 - Animal Licenses	\$1,750	\$2,000	\$1,630	\$2,000	\$2,000	\$2,000	\$2,000
126840 - Prov. Grant - Operating	\$8,000	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0
	\$11,600	\$10,600	\$55,710	\$10,600	\$3,600	\$3,600	\$3,600

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
226234 - Animal Control	\$200	\$200	\$174	\$200	\$200	\$200	\$200
226355 - BEO Contract	\$8,000	\$7,000	\$7,480	\$7,000	\$7,000	\$7,000	\$7,000
	\$8,200	\$7,200	\$7,654	\$7,200	\$7,200	\$7,200	\$7,200

TOWN OF SEDGEWICK BUDGET

32 - PUBLIC WORKS (TRANSPORTATION SERVICES)



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
132232 - Misc. PW Revs			\$1,817	\$500			
132561 - Machine Rentals	\$2,000	\$500	\$1,734	\$500	\$500	\$500	\$500
132824 - MSI Operating Grant	\$0	\$10,175	\$10,175	\$9,100	\$0	\$0	\$0
132920- Transfer from Reserves	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	\$2,000	\$18,675	\$21,726	\$18,100	\$8,500	\$8,500	\$8,500

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
232110 - Salaries	\$77,590	\$48,500	\$49,139	\$50,000	\$51,000	\$52,000	\$53,000
232120 - Salaries Prt-Time	\$11,520	\$18,250	\$17,488	\$0			
232121 - Overtime	\$2,500	\$2,500	\$10,452	\$5,000	\$5,000	\$5,000	\$5,000
232122 - Oncall	\$3,725	\$3,725	\$3,917	\$3,725	\$3,725	\$3,725	\$3,725
232123 - Bonuses	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
232130 - Employer Contributions	\$26,900	\$18,000	\$10,332	\$18,250	\$18,600	\$19,000	\$19,350
232211 - Travel/Subs.	\$2,500	\$2,500	\$762	\$2,500	\$2,500	\$2,500	\$2,500
232212 - Education/Training	\$5,000	\$5,000	\$92	\$3,500	\$3,500	\$3,500	\$3,500
232215 - Freight	\$500	\$500	\$303	\$500	\$500	\$500	\$500
232217 - Telephone	\$2,750	\$2,750	\$3,870	\$3,900	\$4,000	\$4,000	\$4,000
232250 - Buildings R&M	\$5,500	\$5,500	\$4,784	\$5,500	\$5,500	\$5,500	\$5,500
232251 - Machine R&M Contracted	\$10,000	\$10,000	\$11,685	\$12,000	\$12,000	\$12,000	\$12,000
232252 - Streets/Sidewalks/Curbs R&M	\$52,000	\$55,000	\$51,593	\$60,000	\$55,000	\$55,000	\$55,000
232274 - Insurance	\$7,000	\$9,600	\$11,168	\$11,000	\$11,000	\$11,000	\$11,000
232510 - Sm.Equip/Misc.Supplies	\$6,000	\$11,000	\$13,675	\$7,500	\$7,500	\$7,500	\$7,500
232511 - Vehicle Fuel	\$9,000	\$13,000	\$12,979	\$13,000	\$13,000	\$13,000	\$13,000
232512 - Shop Tools	\$1,000	\$1,000	\$1,072	\$2,000	\$2,000	\$2,000	\$2,000
232525 - MuniSight Contract		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
232540 - Electricity	\$3,500	\$3,600	\$3,749	\$3,600	\$3,600	\$3,600	\$3,600
232541 - Natural Gas	\$2,500	\$2,600	\$2,886	\$2,600	\$2,600	\$2,600	\$2,600
232542 - Street Lites	\$55,000	\$58,000	\$62,428	\$58,000	\$58,000	\$58,000	\$58,000
232763 - Amortization	\$133,438	\$166,589		\$166,589	\$166,589	\$166,589	\$166,589
232831 - Debenture Interest	\$23,325	\$35,103	\$33,593	\$33,016	\$30,877	\$28,686	\$26,442
232832 - Debenture Principal	\$39,622	\$84,934	\$84,934	\$87,021	\$89,159	\$91,350	\$93,595
	\$418,923	\$566,651	\$399,901	\$558,201	\$554,650	\$556,050	\$557,401

TOWN OF SEDGEWICK BUDGET

37 - STORM SEWER



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
	\$0	\$0		\$0	\$0	\$0	\$0
	\$0	\$0		\$0	\$0	\$0	\$0

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
237251 - Rpr. & Maint.	\$250	\$250	\$156	\$250	\$250	\$250	\$250
237763 - Amortization	\$5,646	\$5,326		\$5,326	\$5,326	\$5,326	\$5,326
	\$5,646	\$5,576	\$156	\$5,576	\$5,576	\$5,576	\$5,576

TOWN OF SEDGEWICK BUDGET

41 - WATER



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
141410 - Sale Of Water	\$112,000	\$112,000	\$109,843	\$113,500	\$114,500	\$116,000	\$117,000
141510 - Water Penalties	\$600	\$600	\$743	\$600	\$600	\$600	\$600
141590 - Bulk Water Revs	\$5,550	\$5,600	\$6,902	\$5,700	\$5,700	\$5,700	\$5,800
141820 - Water Infrastructure Renewal	\$61,500	\$71,211	\$71,154	\$72,500	\$74,000	\$75,500	\$77,000
141825 - Water Meter Replacement Reserve	\$23,160						
141930 - Contr. From Other Oper Funct.	\$3,000	\$3,000	\$2,919	\$0	\$0	\$0	\$0
	\$205,810	\$192,411	\$191,561	\$192,300	\$194,800	\$197,800	\$200,400

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
241110 - Salaries And Wages	\$63,700	\$64,500	\$64,562	\$66,500	\$67,800	\$69,000	\$70,500
241122 - OnCall	\$2,800	\$2,800	\$2,620	\$2,800	\$2,800	\$2,800	\$2,800
241130 - Employer Contributions	\$19,700	\$20,400	\$17,726	\$20,750	\$21,200	\$21,500	\$22,000
241212 - Education/Training			\$780	\$1,500	\$1,500	\$1,500	\$1,500
241215 - Freight	\$4,000	\$4,500	\$5,318	\$5,000	\$5,000	\$5,000	\$5,000
241217 - Telephone	\$1,150	\$1,600	\$795	\$1,000	\$1,000	\$1,000	\$1,000
241218 - WTP Internet	\$2,100	\$11,250	\$4,167	\$5,000	\$5,000	\$5,000	\$5,000
241235 - Water Meter Reading Fees	\$4,560	\$5,400	\$5,353	\$5,400	\$5,400	\$5,400	\$5,400
241250 - Building R&M	\$5,000	\$5,000	\$2,400	\$5,000	\$5,000	\$5,000	\$5,000
241251 - Equipment R&M Contracted	\$25,000	\$25,000	\$24,055	\$25,000	\$25,000	\$25,000	\$25,000
241274 - Insurance	\$3,800	\$4,700	\$4,753	\$5,000	\$5,200	\$5,500	\$5,700
241510 - Gen. Goods & Services	\$5,000	\$10,100	\$13,855	\$5,000	\$5,000	\$5,000	\$5,000
241530 - Chemicals	\$8,500	\$10,000	\$10,697	\$10,000	\$10,000	\$10,000	\$10,000
241540 - Electricity	\$14,000	\$20,000	\$19,919	\$20,000	\$20,000	\$20,000	\$20,000
241541 - Natural Gas	\$2,000	\$2,200	\$4,252	\$3,200	\$3,200	\$3,200	\$3,200
241763 - Amortization	\$78,024	\$80,892		\$80,892	\$80,892	\$80,892	\$80,892
	\$239,334	\$268,342	\$181,252	\$262,042	\$263,992	\$265,792	\$267,992

TOWN OF SEDGEWICK BUDGET

42 - SEWER



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
142410 - Sewer Service Fees	\$134,500	\$140,000	\$141,079	\$142,000	\$145,500	\$148,500	\$151,500
142510 - Sewer Penalties	\$400	\$400	\$510	\$400	\$400	\$400	\$400
142820 - Sewer Infrastructure Renewal	\$58,750	\$62,080	\$62,054	\$63,250	\$64,500	\$65,750	\$67,000
	\$193,650	\$202,480	\$203,643	\$205,650	\$210,400	\$214,650	\$218,900

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
242110 - Salaries	\$35,700	\$36,200	\$36,155	\$37,250	\$38,000	\$39,000	\$39,500
242112 - OnCall	\$2,800	\$2,800	\$2,640	\$2,800	\$2,800	\$2,800	\$2,800
242130 - Employer Contributions	\$11,450	\$11,800	\$9,870	\$12,100	\$12,300	\$12,500	\$12,800
242217 - Telephone/Alarm	\$2,000	\$2,000	\$1,638	\$2,000	\$2,000	\$2,000	\$2,000
242250 - Building R&M	\$500	\$500	\$12	\$500	\$500	\$500	\$500
242251 - Equipment R&M Contracted	\$20,000	\$5,000	\$613	\$5,000	\$5,000	\$5,000	\$5,000
242255 - Sewage Lagoon	\$5,000	\$5,000	\$4,661	\$5,000	\$5,000	\$5,000	\$5,000
242274 - Insurance	\$900	\$1,120	\$1,005	\$1,200	\$1,300	\$1,400	\$1,500
242510 - Supplies	\$500	\$500	\$187	\$500	\$500	\$500	\$500
242540 - Electricity	\$3,800	\$4,200	\$4,234	\$4,200	\$4,200	\$4,200	\$4,200
242541 - Natural Gas	\$750	\$750	\$840	\$750	\$750	\$750	\$750
242763 - Amortization	\$55,618	\$65,648		\$65,648	\$65,648	\$65,648	\$65,648
	\$139,018	\$135,518	\$61,854	\$136,948	\$137,998	\$139,298	\$140,198

TOWN OF SEDGEWICK BUDGET

43 - WASTE



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
143410 - Collection And Disposal Fees	\$140,000	\$150,000	\$153,473	\$153,000	\$156,500	\$160,000	\$162,750
143510 - Garbage Penalties	\$500	\$500	\$520	\$500	\$500	\$500	\$500
143590 - Other Revenue	\$0	\$20	\$10	\$20	\$20	\$20	\$20
	\$140,500	\$150,520	\$154,003	\$153,520	\$157,020	\$160,520	\$163,270

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
243350 - FRSWMA Requisition	\$127,200	\$127,548	\$128,167	\$127,650	\$130,200	\$133,000	\$135,500
243510 - General Goods & Services	\$1,000	\$200	\$59	\$200	\$200	\$200	\$200
	\$128,200	\$127,748	\$128,226	\$127,850	\$130,400	\$133,200	\$135,700

TOWN OF SEDGEWICK BUDGET

51 - SOCIAL SERVICES



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Provincial Grants - Operating	\$0	\$7,200	\$7,200	\$7,060	\$0	\$0	\$0
	\$0	\$7,200		\$7,060	\$0	\$0	\$0

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
251350 - FFCS Req.	\$7,060	\$7,060	\$7,056	\$7,060	\$7,500	\$7,700	\$7,700
251356 - Community Resource Officer	\$0	\$3,000	\$3,000	\$0	\$0	\$0	\$0
251770 - Grants-Other-FIRST & STAR	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	\$8,060	\$11,060	\$11,056	\$8,060	\$8,500	\$8,700	\$8,700

TOWN OF SEDGEWICK BUDGET

56 - CEMETERY



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
156410 - Plot Sales	\$500	\$500	\$587	\$500	\$500	\$500	\$500
156415 - Memorial Book Sales	\$100	\$100	\$92	\$100	\$100	\$100	\$100
156510 - Goods & Services	\$500	\$500	\$1,705	\$500	\$500	\$500	\$500
156590 - Cemetery Donations	\$0	\$0					\$0
156591 - Perpetuity Surcharge	\$100	\$100		\$100	\$100	\$100	\$100
	\$1,100	\$1,200	\$2,384	\$1,200	\$1,200	\$1,200	\$1,200

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
256250 - Rpr.& Maint.	\$500	\$500		\$500	\$500	\$500	\$500
256510 - Gen. Goods & Services	\$3,500	\$500	\$591	\$500	\$500	\$500	\$500
	\$4,000	\$1,000	\$591	\$1,000	\$1,000	\$1,000	\$1,000

TOWN OF SEDGEWICK BUDGET

61 - PLANNING



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
	\$0	\$0		\$0	\$0	\$0	\$0
	\$0	\$0		\$0	\$0	\$0	\$0

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
261200 - Gen. Services Contr.	\$500	\$500		\$500	\$500	\$500	\$500
261510 - SDAB/ARB Costs - LARB, CARB	\$1,500	\$3,300	\$3,001	\$3,300	\$3,300	\$3,300	\$3,300
	\$2,000	\$3,800	\$3,001	\$3,800	\$3,800	\$3,800	\$3,800

TOWN OF SEDGEWICK BUDGET

63 - ECONOMIC DEVELOPMENT



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
163500 - Sponsorship				\$7,000	\$7,000	\$7,000	\$7,000
163590 - Grants - Federal	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
163800 - Ec. Dev. Activities	\$170,000	\$70,000	\$1,792	\$70,000	\$140,000	\$140,000	\$140,000
163840 - Conditional Grant - Provincial	\$15,000	\$0	\$87,121	\$0	\$0	\$0	\$0
	\$186,000	\$71,000	\$89,913	\$78,000	\$148,000	\$148,000	\$148,000

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
263218 - Internet		\$450	\$728	\$450	\$450	\$450	\$450
263250 - Contracted Services	\$170,000	\$70,000	\$11,875	\$70,000	\$140,000	\$140,000	\$140,000
263274 - Insurance		\$135	\$38	\$135	\$135	\$135	\$135
263350 - BRAED Membership	\$650	\$650	\$608	\$650	\$650	\$650	\$650
263360 - FIP Membership	\$5,700	\$0	-\$319	\$0	\$0	\$0	\$0
263510 - Goods & Supplies	\$17,000	\$2,500	\$7,030	\$2,500	\$2,500	\$2,500	\$2,500
263763 - Amortization	\$13,023	\$13,023		\$13,023	\$13,023	\$13,023	\$13,023
	\$206,373	\$86,758	\$19,960	\$86,758	\$156,758	\$156,758	\$156,758

TOWN OF SEDGEWICK BUDGET

66 - LAND AND DEVELOPMENT



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
	\$0	\$0		\$0	\$0	\$0	\$0
	\$0	\$0		\$0	\$0	\$0	\$0

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
266200 - Gen. Service Contr.	\$1,400	\$750	\$125	\$750	\$750	\$750	\$750
	\$1,400	\$750		\$750	\$750	\$750	\$750

TOWN OF SEDGEWICK BUDGET

72 - RECREATION



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
172590 - Other Revenues	\$10,000	\$12,000	\$39,733	\$0			
172920 - Tfr. From Reserves	\$25,000	\$0	\$7,000	\$0	\$0	\$0	\$0
	\$35,000	\$12,000	\$46,733	\$0	\$0	\$0	\$0

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
272110 - Salaries - Fulltime	\$23,800	\$24,000	\$24,103	\$25,000	\$25,500	\$26,000	\$26,500
272112 - OnCall	\$1,860	\$1,860	\$1,260	\$1,860	\$1,860	\$1,860	\$1,860
272120 - Salaries - Prt-Time	\$11,520	\$11,750	\$13,290	\$0			
272130 - Employer Contrib.	\$8,900	\$9,250	\$7,414	\$9,400	\$9,400	\$9,500	\$9,500
272211 - Travel/subs	\$5,000	\$1,000	\$1,159	\$1,000	\$1,000	\$1,000	\$1,000
272212 - Education	\$5,000	\$1,000	\$1,102	\$1,000	\$1,000	\$1,000	\$1,000
272217 - Phone	\$350	\$350		\$350	\$350	\$350	\$350
272251 - Equipment R&M	\$500	\$500	\$685	\$500	\$500	\$500	\$500
272252 - Building R&M	\$500	\$500	\$7,157	\$500	\$500	\$500	\$500
272260 - Parks Improvements	\$3,500	\$3,500	\$3,566	\$8,500	\$3,500	\$3,500	\$3,500
272274 - Insurance	\$17,200	\$13,000	\$10,129	\$13,200	\$13,400	\$13,600	\$13,800
272510 - Gen. Goods & Services	\$45,000	\$5,000	\$35,791	\$5,000	\$5,000	\$5,000	\$5,000
272540 - Electricity	\$5,000	\$5,000	\$4,325	\$5,000	\$5,000	\$5,000	\$5,000
272541 - Rec Centre - Water	\$2,400	\$5,000	\$2,885	\$5,000	\$5,000	\$5,000	\$5,000
272790 - Grant - Rec Centre Operating				\$40,000	\$40,000	\$40,000	\$40,000
272831 - Debenture Interest				\$0			
272832 - Debenture Principal				\$0			
272863 - Amortization	\$27,082	\$27,082		\$27,082	\$27,082	\$27,082	\$27,082
	\$130,530	\$108,792	\$112,864	\$143,392	\$139,092	\$139,892	\$140,592

TOWN OF SEDGEWICK BUDGET

74 - CULTURE



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
174840 - Provincial Grants - Operating	\$14,500	\$14,400	\$14,400	\$14,500	\$0	\$0	\$0
	\$14,500	\$14,400		\$14,500	\$0	\$0	\$0

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
274120 - Salaries - Prt. Time	\$1,880	\$1,900	\$2,478				
274130 - Employer Contrib.	\$575	\$600	\$4				
274274 - Insurance	\$3,350	\$4,500	\$4,896	\$4,600	\$4,750	\$4,900	\$4,900
274770 - Grant - Library	\$7,500	\$7,500	\$7,570	\$7,500	\$7,500	\$7,500	\$7,500
274774 - P.R.L. Req.	\$6,700	\$7,000	\$6,934	\$7,000	\$7,000	\$7,000	\$7,000
	\$17,550	\$21,500	\$21,882	\$19,100	\$19,250	\$19,400	\$19,400

TOWN OF SEDGEWICK BUDGET

80 - BROADBAND INTERNET



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
180410 - Internet Fees		\$33,400	\$19,338	\$40,000	\$43,000	\$45,000	\$47,000
180510 - Installation Fees		\$3,000	\$3,762	\$1,000	\$800	\$500	\$500
	\$0	\$36,400	\$23,100	\$41,000	\$43,800	\$45,500	\$47,500

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
280218 - Monthly Fibre Service Charges		\$14,400	\$32,211	\$15,000	\$15,000	\$15,000	\$15,000
280250 - Contracted Goods and Services		\$22,000	\$10,639	\$25,000	\$25,000	\$25,000	\$25,000
	\$0	\$36,400	\$42,850	\$40,000	\$40,000	\$40,000	\$40,000

TOWN OF SEDGEWICK BUDGET

91 - NATURAL GAS



REVENUE

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
191410 - Sale Of Gas	\$421,950	\$346,500	\$362,623	\$436,500	\$435,000	\$435,000	\$435,000
191411 - Gas S/C	\$119,196	\$141,900	\$140,813	\$141,000	\$141,000	\$141,000	\$141,000
191412 - SKNGS Reserve Fund Incom	\$22,704						
191413 - Nat.Gas - Town Facilities	\$4,000	\$4,000	\$7,216	\$4,500	\$4,500	\$4,500	\$4,500
191510 - Gas Penalties	\$1,500	\$1,500	\$2,220	\$1,500	\$1,500	\$1,500	\$1,500
191590 - Gas Install.& Misc. Revs	\$4,500	\$3,000	\$10,979	\$3,000	\$3,000	\$3,000	\$3,000
	\$573,850	\$496,900	\$523,851	\$586,500	\$585,000	\$585,000	\$585,000

EXPENSES

Name	2019 Budget	2020 Budget	2020 YTD	2021 Budget	2022 Budget	2023 Budget	2024 Budget
291110 - Salaries	\$7,000	\$7,100	\$7,102	\$7,300	\$7,400	\$7,500	\$7,500
291130 - Employers Contrib.	\$2,070	\$2,100	\$2,107	\$2,150	\$2,200	\$2,250	\$2,300
291215 - Freight	\$300	\$300	\$31	\$300	\$300	\$300	\$300
291216 - Postage	\$6,000	\$6,000	\$3,448	\$4,000	\$4,000	\$4,000	\$4,000
291220 - Advert/Printing	\$400	\$400		\$400	\$400	\$400	\$400
291250 - Gas System R&M	\$26,250	\$24,790	\$15,748	\$14,275	\$20,000	\$20,000	\$20,000
291251 - Mach. R&M	\$10,500	\$3,500		\$3,000	\$3,000	\$3,000	\$3,000
291260 - New Install. Costs	\$2,000	\$2,000	\$1,739	\$2,000	\$2,000	\$2,000	\$2,000
291290 - Taxes/Misc.	\$7,000	\$7,000	\$7,752	\$7,000	\$7,000	\$7,000	\$7,000
291350 - Admin. Costs	\$82,650	\$85,500	\$90,011	\$85,500	\$89,000	\$91,000	\$93,000
291510 - Gen. Good & Services		\$4,500	\$1,280	\$4,500	\$4,500	\$4,500	\$4,500
291532 - Gas Purch For Resale	\$304,500	\$225,000	\$238,202	\$315,000	\$315,000	\$315,000	\$315,000
291541 - Natural Gas	\$1,000	\$1,000	\$1,259	\$1,000	\$1,000	\$1,000	\$1,000
291760 - SKNGS Reserve Fund	\$28,380	\$28,380	\$28,185	\$28,200	\$28,200	\$28,200	\$28,200
291763 - Amortization	\$2,142	\$2,142		\$2,142	\$2,142	\$2,142	\$2,142
	\$480,192	\$399,712	\$22,320	\$476,767	\$486,142	\$488,292	\$490,342