

TOWN OF SEDGEWICK BUDGET 2022

OPERATIONAL CONSOLIDATED

Approved: _____



Name	2021 Revenue	2021 Expenses	2022 Revenue	2022 Expenses	2023 Revenue	2023 Expenses	2024 Revenue	2024 Expenses	2025 Revenue	2025 Expenses
(10) General Municipal Revenue	\$1,219,721	\$262,241	\$1,219,312	\$258,219	\$1,242,830	\$263,100	\$1,268,730	\$268,300	\$1,294,230	\$273,700
(11) Council	\$0	\$60,860	\$0	\$55,060	\$0	\$55,060	\$0	\$55,060	\$0	\$55,060
(12) Administration	\$24,725	\$325,571	\$22,250	\$330,161	\$22,250	\$335,381	\$22,250	\$340,481	\$22,250	\$345,381
(19) Legislative	\$0	\$550	\$0	\$550	\$0	\$550	\$0	\$550	\$0	\$550
(21) Police Services	\$0	\$24,000	\$0	\$24,000	\$0	\$32,000	\$0	\$48,000	\$0	\$48,000
(23) Fire Services	\$28,000	\$59,714	\$0	\$67,500	\$0	\$69,000	\$0	\$70,300	\$0	\$72,000
(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	\$3,600	\$7,700	\$3,600	\$7,700	\$3,600	\$7,700	\$3,600	\$7,700
(32) Public Works	\$17,600	\$558,201	\$18,400	\$550,925	\$8,500	\$560,435	\$8,500	\$561,856	\$8,500	\$563,177
(37) Storm Sewer	\$0	\$5,576	\$0	\$5,576	\$0	\$5,576	\$0	\$5,576	\$0	\$5,576
(41) Water	\$192,300	\$262,042	\$257,400	\$264,567	\$257,300	\$261,652	\$262,400	\$263,717	\$267,400	\$265,842
(42) Sewer	\$205,650	\$136,948	\$210,900	\$146,398	\$214,650	\$147,498	\$218,900	\$148,598	\$223,400	\$149,798
(43) Waste Management	\$153,520	\$127,850	\$157,020	\$131,950	\$160,520	\$133,200	\$163,270	\$135,700	\$166,520	\$138,200
(51) Social Services	\$7,060	\$8,060	\$7,060	\$8,260	\$7,060	\$8,400	\$7,060	\$8,500	\$7,060	\$8,600
(56) Cemetery	\$1,200	\$1,000	\$2,500	\$1,000	\$1,300	\$1,000	\$1,300	\$1,000	\$1,300	\$1,000
(61) Planning	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800
(63) Economic Development	\$78,000	\$86,758	\$78,000	\$87,308	\$148,000	\$157,308	\$148,000	\$157,308	\$148,000	\$157,308
(66) Land and Development	\$0	\$750	\$0	\$750	\$0	\$750	\$0	\$750	\$0	\$750
(72) Recreation	\$0	\$143,392	\$0	\$148,102	\$0	\$151,057	\$0	\$152,057	\$0	\$152,982
(74) Culture	\$14,500	\$19,100	\$14,500	\$19,250	\$0	\$19,400	\$0	\$19,500	\$0	\$19,600
(80) Broadband Internet	\$41,000	\$40,000	\$43,800	\$40,000	\$45,500	\$40,000	\$47,500	\$40,000	\$47,500	\$40,000
(91) Natural Gas	\$586,500	\$476,767	\$707,700	\$684,542	\$708,100	\$689,642	\$708,100	\$692,342	\$708,100	\$694,562
Unallocated MSI Operational Grant	Allocated		Allocated		\$36,500		\$36,500		\$36,500	
	\$2,580,376	\$2,611,880	\$2,742,442	\$2,837,118	\$2,856,110	\$2,944,009	\$2,896,110	\$2,982,595	\$2,934,360	\$3,005,086
Non-Cash Items (Amortization)		\$370,497		\$361,983		\$361,983		\$361,983		\$361,983
Total Operational Expenses		\$2,241,383		\$2,475,135		\$2,582,026		\$2,620,612		\$2,643,103
		2020		2021		2022		2023		2024
Balance = (revs - exp - amort)		\$338,993		\$267,307		\$274,084		\$275,498		\$291,257
Transfer to Capital Budget		\$7,100		\$0		\$0		\$0		\$0
Transfer to Reserves		\$331,893		\$267,307		\$274,084		\$275,498		\$291,257
Required from Property Taxes		\$867,200		\$866,472		\$883,800		\$901,500		\$919,600

Transfer to Reserves

	2021 Contribution	2022 Contribution	To Reserve #	2023 Contribution	2024 Contribution	2025 Contribution
General Capital						
202764 - Transfer to Reserves		\$14,000	49700901			
Public Works						
232760 - Contribution to Capital - PW Equipment		\$77,500	49700995			
Water						
241765 - Contribution to Capital - Water (infrastructure renewal)		\$74,100	49741991			
Sewer						
242930 - Contribution to Capital - Sewer (infrastructure renewal)		\$64,500	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		\$2,000	49700998			
Natural Gas						
291765 - Contribution to Capital - Nat. Gas (\$4/riser/month)		\$28,200	49791900			
Total Reserves	\$318,606	\$267,300		\$274,084	\$275,498	\$291,257
Total Expenses with Transfers	\$2,950,873	\$3,104,425		\$3,218,093	\$3,258,093	\$3,296,343
Residual		\$7				

Mayor

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TOWN OF SEDGEWICK BUDGET

00 -GENERAL REVENUE



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
100111 - Tax Levy - ASFF - Residential	\$182,036	\$183,791	\$183,658	\$174,811	\$179,500	\$183,000	\$186,700
100112 - Tax Levy - ASFF - Non-Residential	\$69,809	\$69,185	\$69,185	\$72,258	\$72,400	\$74,000	\$75,500
100113 - Tax Levy - Seniors' Housing	\$11,625	\$9,265	\$9,261	\$11,150	\$11,200	\$11,300	\$11,500
100114 - Tax Levy -Linear Assessment	\$17,132	\$18,380	\$18,381	\$19,700	\$20,000	\$20,500	\$21,000
100115 - Tax Levy - Residential Assessment	\$651,805	\$667,745	\$666,842	\$649,854	\$662,900	\$676,000	\$689,600
100116 - Tax Levy - Commercial Assessment	\$177,563	\$181,075	\$177,065	\$196,918	\$200,900	\$205,000	\$209,000
100120 - Designated Industrial Properties	\$120	\$114	\$114	\$121	\$130	\$130	\$130
100201 - Federal G.I.L.	\$900	\$900	\$955	\$950	\$950	\$950	\$950
100510 - Penalties And Costs	\$21,850	\$21,850	\$28,569	\$21,850	\$21,850	\$21,850	\$21,850
100520 - Legal Cost - Taxes	\$0	\$416	\$261	\$0	\$0	\$0	\$0
100530 - Fortis AB Franchise Fee	\$56,000	\$63,000	\$63,068	\$67,700	\$69,000	\$72,000	\$74,000
100551 - Dividend Income	\$5,000	\$1,000	\$9,069	\$1,000	\$1,000	\$1,000	\$1,000
100552 - Royalties Income	\$2,500	\$3,000	\$3,280	\$3,000	\$3,000	\$3,000	\$3,000
	\$1,196,340	\$1,219,721	\$1,229,707	\$1,219,312	\$1,242,830	\$1,268,730	\$1,294,230

REQUISITIONS AND ADJUSTMENTS

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
202741 - ASFF Non Residential	\$69,809	\$69,185	\$63,263	\$72,258	\$72,400	\$74,000	\$75,500
202750 - ASFF Res/Farm	\$182,036	\$183,791	\$189,789	\$174,811	\$179,500	\$183,000	\$186,700
202751 - Seniors' Housing (FRHG)	\$11,625	\$9,265	\$9,260	\$11,150	\$11,200	\$11,300	\$11,500
	\$263,470	\$262,241	\$262,312	\$258,219	\$263,100	\$268,300	\$273,700

TOWN OF SEDGEWICK BUDGET

11 - COUNCIL



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
11840 - Prov. Conditional Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
211130 - Clr. - Employer Contrib.	\$1,500	\$1,500	\$1,170	\$1,500	\$1,500	\$1,500	\$1,500
211151 - Clr Fees - Taxable	\$40,000	\$40,000	\$21,200	\$40,000	\$40,000	\$40,000	\$40,000
211211 - Travel/Subs.	\$10,000	\$10,000	\$2,007	\$10,000	\$10,000	\$10,000	\$10,000
211212 - Education	\$3,000	\$6,000	\$6,211	\$3,000	\$3,000	\$3,000	\$3,000
211274 - Insurance	\$360	\$360	\$350	\$360	\$360	\$360	\$360
211510 - Council Supplies	\$200	\$3,000	\$1,245	\$200	\$200	\$200	\$200
	\$55,060	\$60,860	\$32,183	\$55,060	\$55,060	\$55,060	\$55,060

TOWN OF SEDGEWICK BUDGET

12 - ADMINISTRATION



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
112210 - VCU Interest	\$35,000	\$15,000	\$12,137	\$12,000	\$12,000	\$12,000	\$12,000
112410 - Misc. Admin. Rev.	\$3,000	\$3,000	\$8,030	\$4,000	\$4,000	\$4,000	\$4,000
112560 - Bdlg/Land Rental	\$6,625	\$6,625	\$6,742	\$6,150	\$6,150	\$6,150	\$6,150
112561 - Machine Rentals (Copies/fax)	\$100	\$100	\$93	\$100	\$100	\$100	\$100
112920 - Drawn From Operating Reserves	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
	\$49,225	\$24,725	\$27,002	\$22,250	\$22,250	\$22,250	\$22,250

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
212110 - Salaries	\$124,000	\$127,500	\$128,574	\$132,820	\$135,500	\$138,200	\$141,000
212120 - Salaries - Prt.Time	\$23,000	\$23,500	\$21,650	\$24,460	\$25,000	\$25,500	\$26,000
212123 - Bonuses	\$1,240	\$1,240	\$2,350	\$1,300	\$1,300	\$1,300	\$1,300
212130 - Employer Contrib.	\$37,700	\$38,500	\$35,201	\$38,100	\$38,900	\$39,700	\$40,500
212131 - WCB	\$7,000	\$7,000	\$7,863	\$7,000	\$7,000	\$7,000	\$7,000
212211 - Travel/Subs.	\$4,000	\$4,000	\$45	\$4,000	\$4,000	\$4,000	\$4,000
212212 - Education/Training	\$4,000	\$4,000	\$253	\$4,000	\$4,000	\$4,000	\$4,000
212213 - Occupational Health	\$4,000	\$4,000	\$2,983	\$4,000	\$4,000	\$4,000	\$4,000
212215 - Freight	\$100	\$100	\$358	\$100	\$100	\$100	\$100
212216 - Postage	\$1,100	\$1,500	\$3,184	\$1,500	\$1,500	\$1,500	\$1,500
212217 - Telephone	\$5,000	\$5,200	\$5,011	\$5,200	\$5,200	\$5,200	\$5,200
212218 - Internet/Website Costs	\$12,750	\$12,400	\$12,995	\$12,400	\$12,400	\$12,400	\$12,400
212220 - Advertising, Printing	\$5,000	\$5,000	\$3,029	\$5,000	\$5,000	\$5,000	\$5,000
212221 - Municipal Memberships	\$5,000	\$3,500	\$3,433	\$3,500	\$3,700	\$4,000	\$4,000
212230 - Audit Fees	\$9,800	\$9,900	\$9,775	\$10,000	\$10,200	\$10,400	\$10,600
212231 - Assessor	\$13,750	\$13,750	\$13,740	\$14,000	\$14,300	\$14,500	\$14,700
212232 - Legal & LTO	\$2,000	\$2,000	\$3,801	\$2,000	\$2,000	\$2,000	\$2,000
212250 - Buildings R&M	\$4,500	\$3,500	\$2,550	\$3,500	\$3,500	\$3,500	\$3,500
212251 - Equipment R&M Contracted	\$13,500	\$14,000	\$11,063	\$15,000	\$15,000	\$15,000	\$15,000
212274 - Insurance	\$17,900	\$18,000	\$21,376	\$18,300	\$18,600	\$19,000	\$19,400
212510 - Office Supplies	\$5,000	\$6,000	\$4,039	\$6,000	\$6,000	\$6,000	\$6,000
212511 - Janitorial Supplies	\$1,000	\$300	\$240	\$300	\$300	\$300	\$300
212540 - Electricity	\$3,000	\$3,000	\$2,788	\$3,000	\$3,200	\$3,200	\$3,200
212541 - Natural Gas	\$800	\$800	\$1,002	\$800	\$800	\$800	\$800
212763 - Amortization	\$1,281	\$1,281	\$1,281	\$1,281	\$1,281	\$1,281	\$1,281
212765 - Transfer to Capital Reserves	\$35,000	\$15,000	\$3,730	\$12,000	\$12,000	\$12,000	\$12,000
212915 - Other Expenses	\$600	\$600	-\$12	\$600	\$600	\$600	\$600
	\$342,021	\$325,571	\$1,191	\$330,161	\$335,381	\$340,481	\$345,381

TOWN OF SEDGEWICK BUDGET

19 - LEGISLATIVE



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
119800 - Admin, Other (Elections)	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
219150 - Election Officer Fees		\$400.00	\$667.00	\$400.00	\$400.00	\$400.00	\$400.00
219290 - Election Costs		\$150.00	\$910.00	\$150.00	\$150.00	\$150.00	\$150.00
219510 - Election Supplies		\$0.00	\$276.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$550.00	\$1,853.00	\$550.00	\$550.00	\$550.00	\$550.00

TOWN OF SEDGEWICK BUDGET

21 - POLICE SERVICES



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 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	\$0.00

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
221510- Goods and Services	\$16,000.00	\$24,000.00	\$15,179.00	\$24,000.00	\$32,000.00	\$48,000.00	\$48,000.00
	\$16,000.00	\$24,000.00	\$15,179.00	\$24,000.00	\$32,000.00	\$48,000.00	\$48,000.00

TOWN OF SEDGEWICK BUDGET

23 - FIRE SERVICES



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
123410 - Fire Fees Charged	\$8,000	\$8,000	\$18,807				
123412 - Misc. Fire Revenues	\$0	\$0	\$602				
123420 - Fire Service Fee	\$0	\$0	\$33,459				
123540 - Town/County Fire Reserve Int.	\$1,500	\$0	\$0				
123590 - County Agreement	\$10,000	\$10,000	\$10,000				
123592 - County Operating Grant	\$10,000	\$10,000	\$1,978				
	\$29,500	\$28,000	\$64,846	\$0	\$0	\$0	\$0

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
223100 - FRESS Requisition	\$0	\$0	\$33,459	\$67,500	\$69,000	\$70,300	\$72,000
223120 - Fire Fighter Fees	\$15,000	\$15,000	\$17,985				
223211 - Subs/Km/Misc.	\$0	\$0	\$1,618				
223212 - Education/Training	\$2,000	\$2,000					
223215 - Freight	\$200	\$200					
223217 - Phones/Alarm	\$4,200	\$3,000	\$3,867				
223218 - Internet Costs	\$1,000	\$1,000	\$891				
223230 - EMS Regional Dispatch Cost	\$2,200	\$2,200	\$2,190				
223250 - Building R&M (Contractor)	\$500	\$500	\$1,515				
223251 - Machine R&M	\$2,000	\$2,000	\$465				
223252 - Machine R&M (County)	\$2,500	\$2,500					
223274 - Insurance	\$4,200	\$4,200	\$4,258				
223350 - Rescue Unit Req.	\$1,800	\$1,800	\$1,645				
223510 - Gen. Goods & Services	\$11,000	\$11,000	\$12,627				
223511 - Vehicle Fuel	\$500	\$500	\$978				
223512 - Vehicle Fuel (County)	\$500	\$500	\$625				
223540 - Electricity	\$3,300	\$3,300	\$3,471				
223541 - Natural Gas	\$1,500	\$1,500	\$1,913				
223790 - Contrib to Fire Dept			\$1,834				
223763 - Amortization	\$8,514	\$8,514	\$8,514				
	\$60,914	\$59,714	\$97,854	\$67,500	\$69,000	\$70,300	\$72,000

TOWN OF SEDGEWICK BUDGET

24 - DISASTER SERVICES



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
224211 - Kms/Subs/Misc	\$500	\$500	\$0	\$500	\$500	\$500	\$500
224512 - Training/Education	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000
	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500

TOWN OF SEDGEWICK BUDGET

26 - BYLAW ENFORCEMENT



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
126510 - Municipal BEO Fines	\$250	\$250	\$0	\$250	\$250	\$250	\$250
126521 - Permits - Bldg, Gas ,Electric, Plumbing	\$1,000	\$1,000	\$18,045	\$1,000	\$1,000	\$1,000	\$1,000
126522 - Hawkers/Peddler License	\$350	\$350	\$350	\$350	\$350	\$350	\$350
126525 - Animal Licenses	\$2,000	\$2,000	\$1,724	\$2,000	\$2,000	\$2,000	\$2,000
126840 - Prov. Grant - Operating	\$7,000	\$7,000	\$7,500	\$0	\$0	\$0	\$0
	\$10,600	\$10,600	\$27,619	\$3,600	\$3,600	\$3,600	\$3,600

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
226234 - Animal Control	\$200	\$200	\$0	\$200	\$200	\$200	\$200
226355 - BEO Contract	\$7,000	\$7,000	\$7,064	\$7,500	\$7,500	\$7,500	\$7,500
	\$7,200	\$7,200	\$7,064	\$7,700	\$7,700	\$7,700	\$7,700

TOWN OF SEDGEWICK BUDGET

32 - PUBLIC WORKS (TRANSPORTATION SERVICES)



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
132232 - Misc. PW Revs		\$500	\$1,953	\$500	\$500	\$500	\$500
132561 - Machine Rentals	\$500	\$500	\$612	\$500	\$500	\$500	\$500
132600 - Sale of Assets	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
132824 - MSI Operating Grant	\$10,175	\$9,100	\$9,432	\$9,400	\$0	\$0	\$0
132920- Transfer from Reserves	\$8,000	\$8,000		\$8,000	\$8,000	\$8,000	\$8,000
	\$18,675	\$17,600	\$26,997	\$18,400	\$8,500	\$8,500	\$8,500

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
232110 - Salaries	\$48,500	\$50,000	\$49,663	\$51,650	\$52,700	\$53,750	\$54,800
232120 - Salaries Prt-Time	\$18,250	\$0	\$0	\$0	\$0	\$0	\$0
232121 - Overtime	\$2,500	\$5,000	\$5,698	\$5,000	\$5,000	\$5,000	\$5,000
232122 - Oncall	\$3,725	\$3,725	\$3,480	\$3,900	\$4,000	\$4,000	\$4,000
232123 - Bonuses	\$1,000	\$1,000	\$1,000	\$1,050	\$1,050	\$1,050	\$1,050
232130 - Employer Contributions	\$18,000	\$18,250	\$13,264	\$18,000	\$18,360	\$18,730	\$19,000
232211 - Travel/Subs.	\$2,500	\$2,500	\$307	\$2,500	\$2,500	\$2,500	\$2,500
232212 - Education/Training	\$5,000	\$3,500	\$123	\$3,500	\$3,500	\$3,500	\$3,500
232215 - Freight	\$500	\$500	\$559	\$500	\$500	\$500	\$500
232217 - Telephone	\$2,750	\$3,900	\$3,869	\$4,000	\$4,000	\$4,000	\$4,000
232250 - Buildings R&M	\$5,500	\$5,500	\$2,386	\$5,500	\$5,500	\$5,500	\$5,500
232251 - Machine R&M Contracted	\$10,000	\$12,000	\$7,300	\$12,000	\$12,000	\$12,000	\$12,000
232252 - Streets/Sidewalks/Curbs R&M	\$55,000	\$60,000	\$125,045	\$47,000	\$55,000	\$55,000	\$55,000
232274 - Insurance	\$9,600	\$11,000	\$13,385	\$11,000	\$11,000	\$11,000	\$11,000
232510 - Sm.Equip/Misc.Supplies	\$11,000	\$7,500	\$10,312	\$7,500	\$7,500	\$7,500	\$7,500
232511 - Vehicle Fuel	\$13,000	\$13,000	\$7,158	\$13,000	\$13,000	\$13,000	\$13,000
232512 - Shop Tools	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
232525 - MuniSight Contract	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
232540 - Electricity	\$3,600	\$3,600	\$3,670	\$3,600	\$3,600	\$3,600	\$3,600
232541 - Natural Gas	\$2,600	\$2,600	\$3,732	\$2,600	\$2,600	\$2,600	\$2,600
232542 - Street Lites	\$58,000	\$58,000	\$62,414	\$62,000	\$62,000	\$62,000	\$62,000
232763 - Amortization	\$166,589	\$166,589	\$166,589	\$166,589	\$166,589	\$166,589	\$166,589
232831 - Debenture Interest	\$35,103	\$33,016	\$33,016	\$30,877	\$28,686	\$26,442	\$24,142
232832 - Debenture Principal	\$84,934	\$87,021	\$87,021	\$89,159	\$91,350	\$93,595	\$95,896
	\$566,651	\$558,201	\$609,990	\$550,925	\$560,435	\$561,856	\$563,177

TOWN OF SEDGEWICK BUDGET

37 - STORM SEWER



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
	\$0	\$0		\$0	\$0	\$0	\$0
	\$0	\$0		\$0	\$0	\$0	\$0

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
237251 - Rpr. & Maint.	\$250	\$250	\$6,878	\$250	\$250	\$250	\$250
237763 - Amortization	\$5,326	\$5,326	\$5,326	\$5,326	\$5,326	\$5,326	\$5,326
	\$5,326	\$5,576	\$12,204	\$5,576	\$5,576	\$5,576	\$5,576

TOWN OF SEDGEWICK BUDGET

41 - WATER



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
141410 - Sale Of Water	\$112,000	\$113,500	\$108,813	\$172,000	\$175,500	\$179,000	\$182,500
141510 - Water Penalties	\$600	\$600	\$411	\$600	\$600	\$600	\$600
141590 - Bulk Water Revs	\$5,600	\$5,700	\$8,893	\$5,700	\$5,700	\$5,800	\$5,800
141820 - Water Infrastructure Renewal	\$71,211	\$72,500	\$72,496	\$74,100	\$75,500	\$77,000	\$78,500
141920 - Tfr From Reserves				\$5,000	\$0	\$0	\$0
141930 - Contr. From Other Oper Funct.	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$192,411	\$192,300	\$190,613	\$257,400	\$257,300	\$262,400	\$267,400

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
241110 - Salaries And Wages	\$64,500	\$66,500	\$66,514	\$69,175	\$70,560	\$72,000	\$73,400
241122 - OnCall	\$2,800	\$2,800	\$2,650	\$2,900	\$2,900	\$2,900	\$2,900
241130 - Employer Contributions	\$20,400	\$20,750	\$18,606	\$20,400	\$20,800	\$21,225	\$21,650
241212 - Education/Training		\$1,500	\$1,221	\$1,500	\$1,500	\$1,500	\$1,500
241215 - Freight	\$4,500	\$5,000	\$3,826	\$5,000	\$5,000	\$5,000	\$5,000
241217 - Telephone	\$1,600	\$1,000	\$795	\$1,000	\$1,000	\$1,000	\$1,000
241218 - WTP Internet	\$11,250	\$5,000	\$4,286	\$5,000	\$5,000	\$5,000	\$5,000
241235 - Water Meter Reading Fees	\$5,400	\$5,400					
241250 - Building R&M	\$5,000	\$5,000	\$3,906	\$5,000	\$5,000	\$5,000	\$5,000
241251 - Equipment R&M Contracted	\$25,000	\$25,000	\$21,277	\$25,000	\$25,000	\$25,000	\$25,000
241274 - Insurance	\$4,700	\$5,000	\$4,930	\$5,200	\$5,500	\$5,700	\$6,000
241510 - Gen. Goods & Services	\$10,100	\$5,000	\$6,387	\$10,000	\$5,000	\$5,000	\$5,000
241530 - Chemicals	\$10,000	\$10,000	\$10,895	\$10,000	\$10,000	\$10,000	\$10,000
241540 - Electricity	\$20,000	\$20,000	\$18,213	\$20,000	\$20,000	\$20,000	\$20,000
241541 - Natural Gas	\$2,200	\$3,200	\$5,356	\$3,500	\$3,500	\$3,500	\$3,500
241763 - Amortization	\$80,892	\$80,892	\$80,892	\$80,892	\$80,892	\$80,892	\$80,892
	\$268,342	\$262,042	\$249,754	\$264,567	\$261,652	\$263,717	\$265,842

TOWN OF SEDGEWICK BUDGET

42 - SEWER



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
142410 - Sewer Service Fees	\$140,000	\$142,000	\$143,601	\$146,000	\$148,500	\$151,500	\$154,500
142510 - Sewer Penalties	\$400	\$400	\$436	\$400	\$400	\$400	\$400
142820 - Sewer Infrastructure Renewal	\$62,080	\$63,250	\$63,169	\$64,500	\$65,750	\$67,000	\$68,500
	\$202,480	\$205,650	\$207,206	\$210,900	\$214,650	\$218,900	\$223,400

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
242110 - Salaries	\$36,200	\$37,250	\$37,247	\$38,750	\$39,500	\$40,300	\$41,100
242112 - OnCall	\$2,800	\$2,800	\$2,510	\$2,900	\$2,900	\$2,900	\$2,900
242130 - Employer Contributions	\$11,800	\$12,100	\$8,341	\$11,850	\$12,100	\$12,300	\$12,600
242215 - Freight			\$47	\$0	\$0	\$0	\$0
242217 - Telephone/Alarm	\$2,000	\$2,000	\$1,638	\$2,000	\$2,000	\$2,000	\$2,000
242250 - Building R&M	\$500	\$500		\$500	\$500	\$500	\$500
242251 - Equipment R&M Contracted	\$5,000	\$5,000	\$14,105	\$13,000	\$13,000	\$13,000	\$13,000
242255 - Sewage Lagoon	\$5,000	\$5,000	\$5,061	\$5,000	\$5,000	\$5,000	\$5,000
242274 - Insurance	\$1,120	\$1,200	\$1,086	\$1,300	\$1,400	\$1,500	\$1,600
242510 - Supplies	\$500	\$500	\$275	\$500	\$500	\$500	\$500
242540 - Electricity	\$4,200	\$4,200	\$3,671	\$4,200	\$4,200	\$4,200	\$4,200
242541 - Natural Gas	\$750	\$750	\$964	\$750	\$750	\$750	\$750
242763 - Amortization	\$65,648	\$65,648	65648	\$65,648	\$65,648	\$65,648	\$65,648
	\$135,518	\$136,948	\$140,593	\$146,398	\$147,498	\$148,598	\$149,798

TOWN OF SEDGEWICK BUDGET

43 - WASTE



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
143410 - Collection And Disposal Fees	\$150,000	\$153,000	\$156,356	\$156,500	\$160,000	\$162,750	\$166,000
143510 - Garbage Penalties	\$500	\$500	\$440	\$500	\$500	\$500	\$500
143590 - Other Revenue	\$20	\$20	\$16	\$20	\$20	\$20	\$20
	\$150,520	\$153,520	\$156,812	\$157,020	\$160,520	\$163,270	\$166,520

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
243350 - FRSWMA Requisition	\$127,548	\$127,650	\$127,642	\$131,750	\$133,000	\$135,500	\$138,000
243510 - General Goods & Services	\$200	\$200	\$323	\$200	\$200	\$200	\$200
	\$127,748	\$127,850	\$127,965	\$131,950	\$133,200	\$135,700	\$138,200

TOWN OF SEDGEWICK BUDGET

51 - SOCIAL SERVICES



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
151840 - Provincial Operating Grant	\$7,200	\$7,060	\$7,060	\$7,060	\$7,060	\$7,060	\$7,060
	\$7,200	\$7,060		\$7,060	\$7,060	\$7,060	\$7,060

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
251350 - FFCS Req.	\$7,060	\$7,060	\$7,056	\$7,060	\$7,200	\$7,300	\$7,400
251356 - Community Resource Officer	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
251770 - Grants-Other-FIRST & STAR	\$1,000	\$1,000	\$0	\$1,200	\$1,200	\$1,200	\$1,200
	\$11,060	\$8,060	\$7,056	\$8,260	\$8,400	\$8,500	\$8,600

TOWN OF SEDGEWICK BUDGET

56 - CEMETERY



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
156410 - Plot Sales	\$500	\$500	\$1,238	\$500	\$500	\$500	\$500
156415 - Memorial Book Sales	\$100	\$100	\$576	\$100	\$100	\$100	\$100
156510 - Goods & Services	\$500	\$500	\$8,317	\$500	\$500	\$500	\$500
156590 - Cemetery Donations	\$0	\$0	\$1,590	\$0	\$0	\$0	\$0
156591 - Perpetuity Surcharge	\$100	\$100	\$1,520	\$1,400	\$200	\$200	\$200
	\$1,200	\$1,200	\$13,241	\$2,500	\$1,300	\$1,300	\$1,300

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
256250 - Rpr.& Maint.	\$500	\$500	\$0	\$500	\$500	\$500	\$500
256510 - Gen. Goods & Services	\$500	\$500	\$3,927	\$500	\$500	\$500	\$500
	\$1,000	\$1,000	\$3,927	\$1,000	\$1,000	\$1,000	\$1,000

TOWN OF SEDGEWICK BUDGET

61 - PLANNING



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
261200 - Gen. Services Contr.	\$500	\$500	\$0	\$500	\$500	\$500	\$500
261510 - SDAB/ARB Costs - LARB, CARB	\$3,300	\$3,300	\$423	\$3,300	\$3,300	\$3,300	\$3,300
	\$3,800	\$3,800	\$423	\$3,800	\$3,800	\$3,800	\$3,800

TOWN OF SEDGEWICK BUDGET

63 - ECONOMIC DEVELOPMENT



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
163500 - Sponsorship		7000		\$7,000	\$7,000	\$7,000	\$7,000
163590 - Grants - Federal	\$1,000	\$1,000	\$800	\$1,000	\$1,000	\$1,000	\$1,000
163800 - Ec. Dev. Activities	\$70,000	\$70,000	\$34,753	\$70,000	\$140,000	\$140,000	\$140,000
	\$71,000	\$78,000	\$35,553	\$78,000	\$148,000	\$148,000	\$148,000

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
263218 - Internet	\$450	\$450	\$855	\$1,000	\$1,000	\$1,000	\$1,000
263250 - Contracted Services	\$70,000	\$70,000	\$74,267	\$70,000	\$140,000	\$140,000	\$140,000
263274 - Insurance	\$135	\$135	\$143	\$135	\$135	\$135	\$135
263350 - BRAED Membership	\$650	\$650	\$608	\$650	\$650	\$650	\$650
263360 - FIP Membership	\$0	\$0		\$0	\$0	\$0	\$0
263510 - Goods & Supplies	\$2,500	\$2,500	\$4,800	\$2,500	\$2,500	\$2,500	\$2,500
263763 - Amortization	\$13,023	\$13,023	\$13,023	\$13,023	\$13,023	\$13,023	\$13,023
	\$86,758	\$86,758	\$93,696	\$87,308	\$157,308	\$157,308	\$157,308

TOWN OF SEDGEWICK BUDGET

66 - LAND AND DEVELOPMENT



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
266200 - Gen. Service Contr.	\$750	\$750	\$5,600	\$750	\$750	\$750	\$750
	\$750	\$750	\$5,600	\$750	\$750	\$750	\$750

TOWN OF SEDGEWICK BUDGET

72 - RECREATION



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
172590 - Other Revenues	\$12,000	\$0	\$43,740	\$0	\$0	\$0	\$0
172920 - Tfr. From Reserves	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
	\$12,000	\$0	\$48,740	\$0	\$0	\$0	\$0

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
272110 - Salaries - Fulltime	\$24,000	\$25,000	\$24,832	\$25,825	\$26,350	\$26,900	\$27,400
272112 - OnCall	\$1,860	\$1,860	\$1,700	\$1,925	\$1,925	\$1,925	\$1,925
272120 - Salaries - Prt-Time	\$11,750	\$0	\$0	\$0	\$0	\$0	\$0
272130 - Employer Contrib.	\$9,250	\$9,400	\$4,526	\$11,520	\$11,750	\$12,000	\$12,225
272211 - Travel/subs	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000
272212 - Education	\$1,000	\$1,000	-\$611	\$1,000	\$1,000	\$1,000	\$1,000
272217 - Phone	\$350	\$350	\$0	\$350	\$350	\$350	\$350
272251 - Equipment R&M	\$500	\$500	\$2,113	\$500	\$500	\$500	\$500
272252 - Building R&M	\$500	\$500	\$0	\$500	\$500	\$500	\$500
272260 - Parks Improvements	\$3,500	\$8,500	\$9,578	\$3,500	\$3,500	\$3,500	\$3,500
272274 - Insurance	\$13,000	\$13,200	\$10,554	\$13,400	\$13,600	\$13,800	\$14,000
272510 - Gen. Goods & Services	\$5,000	\$5,000	\$70,582	\$11,500	\$13,500	\$13,500	\$13,500
272540 - Electricity	\$5,000	\$5,000	\$4,420	\$5,000	\$5,000	\$5,000	\$5,000
272541 - Rec Centre - Water	\$5,000	\$5,000	\$591	\$5,000	\$5,000	\$5,000	\$5,000
272790 - Grant - Rec Centre Operating		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
272863 - Amortization	\$27,082	\$27,082	\$27,082	\$27,082	\$27,082	\$27,082	\$27,082
	\$108,792	\$143,392	\$195,367	\$148,102	\$151,057	\$152,057	\$152,982

TOWN OF SEDGEWICK BUDGET

74 - CULTURE



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
174840 - Provincial Grants - Operating	\$14,400	\$14,500	\$14,500	\$14,500	\$0	\$0	\$0
	\$14,400	\$14,500		\$14,500	\$0	\$0	\$0

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
274120 - Salaries - Prt. Time	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0
274130 - Employer Contrib.	\$600	\$0	\$0	\$0	\$0	\$0	\$0
274274 - Insurance	\$4,500	\$4,600	\$5,216	\$4,750	\$4,900	\$5,000	\$5,100
274770 - Grant - Library	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
274774 - P.R.L. Req.	\$7,000	\$7,000	\$6,934	\$7,000	\$7,000	\$7,000	\$7,000
274790 - Grants - Others	\$0	\$0	\$952	\$0	\$0	\$0	\$0
	\$21,500	\$19,100	\$20,602	\$19,250	\$19,400	\$19,500	\$19,600

TOWN OF SEDGEWICK BUDGET

80 - BROADBAND INTERNET



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
180410 - Internet Fees	\$33,400	\$40,000	\$39,825	\$43,000	\$45,000	\$47,000	\$47,000
180510 - Installation Fees	\$3,000	\$1,000	\$26,379	\$800	\$500	\$500	\$500
	\$36,400	\$41,000	\$66,204	\$43,800	\$45,500	\$47,500	\$47,500

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
280218 - Monthly Fibre Service Charges	\$14,400	\$15,000	\$13,200	\$15,000	\$15,000	\$15,000	\$15,000
280250 - Contracted Goods and Services	\$22,000	\$25,000	\$64,005	\$25,000	\$25,000	\$25,000	\$25,000
	\$36,400	\$40,000	\$77,205	\$40,000	\$40,000	\$40,000	\$40,000

TOWN OF SEDGEWICK BUDGET

91 - NATURAL GAS



REVENUE

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
191410 - Sale Of Gas	\$346,500	\$436,500	\$482,715	\$554,600	\$555,000	\$555,000	\$555,000
191411 - Gas S/C	\$141,900	\$141,000	\$140,749	\$141,000	\$141,000	\$141,000	\$141,000
191413 - Nat.Gas - Town Facilities	\$4,000	\$4,500	\$9,321	\$7,000	\$7,000	\$7,000	\$7,000
191510 - Gas Penalties	\$1,500	\$1,500	\$1,898	\$1,500	\$1,500	\$1,500	\$1,500
191590 - Gas Install.& Misc. Revs	\$3,000	\$3,000	\$7,518	\$3,600	\$3,600	\$3,600	\$3,600
	\$496,900	\$586,500	\$642,201	\$707,700	\$708,100	\$708,100	\$708,100

EXPENSES

Name	2020 Budget	2021 Budget	2021 YTD	2022 Budget	2023 Budget	2024 Budget	2025 Budget
291110 - Salaries	\$7,100	\$7,300	\$7,317	\$7,600	\$7,750	\$7,900	\$8,070
291130 - Employers Contrib.	\$2,100	\$2,150	\$2,205	\$2,150	\$2,200	\$2,250	\$2,300
291215 - Freight	\$300	\$300	\$0	\$450	\$450	\$450	\$450
291216 - Postage	\$6,000	\$4,000	\$3,615	\$4,000	\$4,000	\$4,000	\$4,000
291220 - Advert/Printing	\$400	\$400	\$0	\$400	\$400	\$400	\$400
291250 - Gas System R&M	\$24,790	\$14,275	\$10,341	\$14,300	\$14,500	\$15,000	\$15,000
291251 - Mach. R&M	\$3,500	\$3,000	\$0	\$2,500	\$2,500	\$2,500	\$2,500
291260 - New Install. Costs	\$2,000	\$2,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000
291290 - Taxes/Misc.	\$7,000	\$7,000	\$8,069	\$8,000	\$8,000	\$8,000	\$8,000
291350 - Admin. Costs	\$85,500	\$85,500	\$88,563	\$89,300	\$91,000	\$93,000	\$95,000
291510 - Gen. Good & Services	\$4,500	\$4,500	\$1,506	\$4,500	\$4,500	\$4,500	\$4,500
291532 - Gas Purch For Resale	\$225,000	\$315,000	\$362,371	\$517,000	\$520,000	\$520,000	\$520,000
291541 - Natural Gas	\$1,000	\$1,000	\$1,495	\$1,000	\$1,000	\$1,000	\$1,000
291760 - SKNGS Reserve Fund	\$28,380	\$28,200	\$28,180	\$28,200	\$28,200	\$28,200	\$28,200
291763 - Amortization	\$2,142	\$2,142	\$2,142	\$2,142	\$2,142	\$2,142	\$2,142
	\$399,712	\$476,767	\$22,320	\$684,542	\$689,642	\$692,342	\$694,562