

**TOWN OF KINDERSLEY
OPERATING AND CAPITAL BUDGET FOR THE YEAR 2024**



	ACTUAL 2022	BUDGET 2023	ACTUAL 2023	BUDGET 2024	BUDGET 2025	BUDGET 2026
REVENUES:						
Municipal Tax Levy	7,847,379	7,929,600	7,879,795	8,212,500	8,212,500	8,212,500
Grant-In-Lieus	129,280	137,900	127,903	152,305	153,200	156,500
Operating Grants	1,502,475	2,411,050	2,497,572	2,069,830	2,069,830	2,114,830
General Government Services <small>(Council, Accounting, Taxation, HR, Communications)</small>	669,303	811,770	891,765	636,900	459,400	459,400
Protective Services (Fire, RCMP, Bylaw)	372,407	295,400	347,330	300,000	300,000	300,000
Transportation Services (Airport, Roads)	296,285	946,440	988,006	83,600	83,600	83,600
Environment Health Services (Landfill)	397,504	334,480	352,493	334,480	334,480	334,480
Public Health Services (Cemetery, OH&S)	37,030	26,000	44,750	29,000	29,000	29,000
Planning & Dev. Services (Building, Com. Planning)	152,238	82,330	364,647	83,830	83,830	83,830
Recreation Services <small>(WCEC, Pool, Sports Grds, Playgrounds, Parks, Outdoor Arenas, Library, Halls)</small>	945,478	1,840,365	1,507,139	1,877,350	1,157,850	1,142,850
Utility Services (Water & Sewer)	3,708,838	3,505,900	4,163,273	3,605,900	3,605,900	3,605,900
TOTAL REVENUES	16,058,218	18,321,235	19,164,672	17,385,695	16,489,590	16,522,890
EXPENDITURES:						
General Government Services <small>(Council, Accounting, Taxation, HR, Communications)</small>	1,059,920	1,382,340	1,037,580	1,285,400	1,125,110	1,141,710
Protective Services (Fire, RCMP, Bylaw)	1,172,751	1,318,700	1,293,403	1,548,800	2,224,400	1,568,100
Transportation Services (Airport, Roads)	3,041,547	5,129,800	2,880,798	6,435,970	4,934,595	4,846,750
Environment Health Services (Landfill)	423,593	475,700	453,880	476,700	477,000	477,300
Public Health Services (Cemetery, OH&S)	36,632	186,660	40,090	129,160	47,500	48,050
Planning & Dev. Services (Building, Com. Planning)	334,539	391,410	358,824	422,370	425,070	427,770
Recreation Services <small>(WCEC, Pool, Sports Grds, Playgrounds, Parks, Outdoor Arenas, Library, Halls)</small>	4,302,548	7,696,190	4,640,471	7,231,060	5,511,850	5,694,990
Utility Services (Water & Sewer)	2,877,190	3,124,840	2,989,717	6,199,750	3,323,820	4,253,800
TOTAL EXPENDITURES	13,248,720	19,705,640	13,694,761	23,729,210	18,069,345	18,458,470
Surplus Before Transfers & Loans	2,809,498	(1,384,405)	5,469,911	(6,343,515)	(1,579,755)	(1,935,580)
Long Term Debt:						
Received				2,104,000		
Repaid	1,299,172	1,341,841	1,341,880	1,148,000	1,216,500	367,988
Transfers						
Transfer to Allowances	23,000	5,000	5,000	5,000	5,000	5,000
Transfers To Reserves	1,551,092	1,814,950	2,581,774	707,650	512,650	532,750
Capital Trust Fund Repayment	145,660	137,360	137,360	137,360	187,360	170,000
Transfer From Reserves	451,328	1,984,731	1,268,736	3,026,373	1,012,650	12,850
Capital Trust Withdrawals	-	-	-	500,000	-	-
	241,903	(2,698,825)	2,672,632	(2,711,152)	(2,488,615)	(2,998,468)
Less Capital Expenditure	2,762,390	incl	5,011,968	incl	incl	incl
Plus Amortization	2,779,489	2,984,160	2,984,160	3,004,720	3,089,050	3,179,010
SURPLUS (CASH BASIS)	259,002	285,335	644,824	293,568	600,435	180,542

TOWN OF KINDERSLEY
Budget Department by Class



From Category : 110 **To Category :** 910
Account Code : ?-?-???-???? **To :** ?-?-???-????

Detail: BUDGET VALUE
Year: 2024

Account Code	Account Description	2022 ACTUAL VALUES	2023 BUDGET VALUE	2023 ACTUAL VALUES	2024 BUDGET VALUE	2025 BUDGET VALUE	2026 BUDGET VALUE
GENERAL OPERATING							
1-3-110-1010	TAX - MUNICIPAL PROPERTY TAX LEV	(7,476,901)	(7,591,800)	(7,570,966)	(7,867,700)	(7,867,700)	(7,867,700)
1-3-110-1011	TAX - MOBILE HOME LICENCE FEES	(137,729)	(138,000)	(134,443)	(135,000)	(135,000)	(135,000)
1-3-110-1013	TAX - PREPAID FRONTAGE/VOL PAVE I	(4,800)	(4,800)	(3,000)	(4,800)	(4,800)	(4,800)
1-3-110-1015	TAX - PROPERTY ABATEMENT	59,241	60,000	71,999	50,000	50,000	50,000
1-3-110-1110	TAX - PROPERTY TAX PENALTY (CURF	(56,186)	(55,000)	(66,393)	(55,000)	(55,000)	(55,000)
1-3-110-1120	TAX - PROPERTY TAX PENALTY (ARRE	(231,004)	(200,000)	(176,992)	(200,000)	(200,000)	(200,000)
1-3-120-1151	REVENUE FUND INTEREST	(89,123)	(80,000)	(127,866)	(100,000)	(75,000)	(75,000)
1-3-120-1152	RESERVE INTEREST	(207,078)	(250,000)	(523,465)	(450,000)	(300,000)	(300,000)
1-3-120-1153	ACCOUNT RECEIVABLE INTEREST	(38,517)	(20,000)	(3,699)	(5,000)	(5,000)	(5,000)
1-3-120-1155	G.S.T. INTEREST	0	0	(249)	0	0	0
1-3-120-1400	RENTALS (OFFICE/LEASES)	(14,711)	(14,500)	(12,300)	(12,300)	(12,300)	(12,300)
1-3-120-1500	SALE OF OFFICE SUPPLIES	(344)	(500)	(89)	(500)	(500)	(500)
1-3-120-1700	OFFICE CUSTOM WORK	(6,000)	(6,000)	(6,040)	(6,000)	(6,000)	(6,000)
1-3-120-1801	BUSINESS LICENCES	(11,845)	(10,000)	(13,005)	(10,000)	(10,000)	(10,000)
1-3-120-1805	FREEDOM OF INFORMATION FEES	(20)	(200)	0	(3,000)	(500)	(500)
1-3-120-1806	LOTTERY LICENCES	(10)	(100)	(20)	(100)	(100)	(100)
1-3-120-1901	PROVINCIAL COURT FINES	(46,430)	(40,000)	(36,575)	(40,000)	(40,000)	(40,000)
1-3-120-1910	CHARGE FOR FAULTY PAYMENTS	(50)	(100)	(25)	(100)	(100)	(100)
1-3-120-2101	TAX CERTIFICATES	(3,650)	0	(3,340)	(3,500)	(3,500)	(3,500)
1-3-120-2102	MARRGIAGE CERTIFICATES	(660)	0	(1,200)	(200)	(200)	(200)
1-3-120-2105	TAX SEARCH/LIEN REMOVAL	(40)	(200)	(110)	(200)	(200)	(200)
1-3-120-2301	CO-OP DIVIDENDS	(4,688)	(3,000)	(6,991)	(4,000)	(4,000)	(4,000)
1-3-120-2801	SALE OF REAL ESTATE	(19,036)	(241,470)	(10,211)	0	0	0
1-3-120-2805	PROFIT ON SALE OF TTP	(223,217)	(140,000)	(138,329)	0	0	0
1-3-120-2900	GENERAL GOV'T MISC	(3,884)	(2,000)	(8,251)	(2,000)	(2,000)	(2,000)
1-3-130-1210	FEDERAL GOVERNMENT/AGENCIES	(20,665)	(19,500)	(19,419)	(43,820)	(44,000)	(46,000)
1-3-130-1211	PROVINCIAL GOVERNMENT/AGENCIE:	(27,420)	(28,700)	(28,743)	(26,345)	(26,500)	(27,000)
1-3-130-1213	SASK TEL	(11,601)	(12,100)	(12,116)	(12,440)	(12,500)	(13,000)
1-3-130-1215	S.G.I.	(10,713)	(19,900)	(9,896)	(10,160)	(10,200)	(10,500)
1-3-130-1216	LOCAL HOUSING AUTHORITY	(58,881)	(57,700)	(57,729)	(59,540)	(60,000)	(60,000)
1-3-150-1301	PROV. GRANT-SUNDRY	(500)	(500)	0	0	0	0
1-3-150-1302	S.P.C. SURCHARGE	(374,910)	(360,000)	(394,613)	(350,000)	(350,000)	(395,000)
1-3-150-1304	SASK ENERGY GAS 5% REV	(153,644)	(150,000)	(158,948)	(159,000)	(159,000)	(159,000)
1-3-150-1305	UNCONDITIONAL REVENUE SHARING	(973,421)	(1,104,950)	(1,105,425)	(1,265,830)	(1,265,830)	(1,265,830)
1-3-150-1308	CANADA COMMUNITY-BUILDING FUND	0	(795,600)	(838,586)	(295,000)	(295,000)	(295,000)
1-3-220-1601	ANIMAL POUND DONATIONS	(100)	0	(100)	0	0	0
1-3-220-1802	DOG LICENCES	(1,170)	(1,300)	(1,265)	(1,300)	(1,300)	(1,300)
1-3-220-1902	BYLAW OFFENSE PENALTIES	(10,009)	(7,500)	(11,190)	(7,500)	(7,500)	(7,500)
1-3-220-1903	DOG IMPOUNDMENT FEES	(330)	(500)	(445)	(5,500)	(5,500)	(5,500)

TOWN OF KINDERSLEY
Budget Department by Class



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Account Code : ?-?-???-???? **To :** ?-?-???-????

Detail: BUDGET VALUE
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1-3-220-1904	VEHICLE IMPOUNDMENT FEES	(1,302)	(500)	(100)	(500)	(500)	(500)
1-3-240-1302	FIRE-LOCAL GOVERNMENT GRANT	(287,987)	(225,000)	(210,406)	(225,000)	(225,000)	(225,000)
1-3-240-1905	FIRE INSPECTIONS	0	0	(200)	(200)	(200)	(200)
1-3-240-1906	FIRE DEPARTMENT FEES	(71,508)	(60,000)	(123,624)	(60,000)	(60,000)	(60,000)
1-3-240-1907	INTER-MUNICIPAL FIRE FEES	0	(100)	0	0	0	0
1-3-240-2900	FIRE MISC	0	(500)	0	0	0	0
1-3-320-1300	FEDERAL GRANTS - TRANSPORTATIO	(84,493)	(437,440)	(429,604)	0	0	0
1-3-320-1301	PROV. GRANT-TRANSPORTATION	(114,013)	(364,500)	(341,359)	0	0	0
1-3-320-1700	CUSTOM WORK	(16,010)	(5,000)	(1,680)	(5,000)	(5,000)	(5,000)
1-3-320-2800	SALE OF SUPPLIES	0	(500)	0	(500)	(500)	(500)
1-3-320-2802	SALE OF CAPITAL ASSETS - GAIN(LOS	0	0	(91,883)	0	0	0
1-3-325-1306	PROVINCIAL GRANT- AIRPORT	0	(56,200)	(46,614)	0	0	0
1-3-325-1600	AIRPORT MUNICIPAL DONATIONS	(52,500)	(52,500)	(45,000)	(45,000)	(45,000)	(45,000)
1-3-325-2203	AIRPORT REVENUES	(29,269)	(30,300)	(31,865)	(33,100)	(33,100)	(33,100)
1-3-410-1502	WMF - PAPER AND CARDBOARD REV	(71,747)	(50,000)	(68,701)	(50,000)	(50,000)	(50,000)
1-3-410-2203	SCRAPE METAL SERVICE FEES	(24,480)	(24,480)	(24,480)	(24,480)	(24,480)	(24,480)
1-3-410-2204	LANDFILL FEES	(43,500)	0	0	0	0	0
1-3-410-2205	BAILING FACILITY RENT	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
1-3-410-2206	ENVIRONMENTAL SURCHARGE	(227,777)	(230,000)	(229,312)	(230,000)	(230,000)	(230,000)
1-3-510-1800	MONUMENT/BURIAL PERMIT	(468)	(500)	(671)	(500)	(500)	(500)
1-3-510-2208	CEMETERY - GRAVE LICENSE	(3,091)	(3,000)	(8,937)	(3,000)	(3,000)	(3,000)
1-3-510-2209	CEMETERY - GRAVE DIGGING	(8,955)	(7,000)	(7,985)	(7,000)	(7,000)	(7,000)
1-3-510-2210	PERPETUAL CARE	(4,535)	(3,500)	(6,175)	(3,500)	(3,500)	(3,500)
1-3-510-2211	COLUMBARIUM FEES	(19,981)	(12,000)	(20,983)	(15,000)	(15,000)	(15,000)
1-3-610-1802	SIGN/MISC ROAD PERMITS	(600)	(100)	(80)	(100)	(100)	(100)
1-3-610-1803	BUILDING PERMITS	(109,999)	(60,000)	(99,181)	(60,000)	(60,000)	(60,000)
1-3-610-1804	ZONING COMPLIANCE CERTIFICATES	(10)	(100)	0	(100)	(100)	(100)
1-3-610-1805	DEVELOPMENT LEVY & SERVICING FE	(2,600)	(5,000)	(248,418)	(5,000)	(5,000)	(5,000)
1-3-610-1808	REZONING/DEVELOP APPEAL FEES	0	(1,500)	(100)	(1,500)	(1,500)	(1,500)
1-3-620-1301	PROV. GRANT - TRANSIT FOR DISABLI	(33,282)	(14,430)	(14,083)	(14,430)	(14,430)	(14,430)
1-3-620-1600	TRANSIT FOR DISABLED - DONATION:	(20)	0	0	0	0	0
1-3-620-2211	TOURIST BOOTH - GIFT SHOP REVENI	0	(200)	(294)	(200)	(200)	(200)
1-3-620-2212	SIGNAGE REVENUE	(5,727)	(1,000)	(2,491)	(2,500)	(2,500)	(2,500)
1-3-710-1300	FEDERAL GRANTS - RECREATION	0	(362,000)	(147,040)	(396,630)	0	0
1-3-710-1301	PROVINCIAL GRANTS-RECREATION	(36,781)	(369,000)	(135,770)	(337,870)	0	0
1-3-710-1302	LOCAL GOV'T GRANTS-RECREATION	(170,739)	(200,000)	(219,989)	(200,000)	(200,000)	(200,000)
1-3-710-1404	F&LS - EVENT REVENUE	(150)	(75,000)	(122,931)	(120,000)	(120,000)	(120,000)
1-3-710-1600	F&LS - KCIP GRANT	(44,770)	(45,000)	(44,770)	(45,000)	(45,000)	(45,000)
1-3-710-1603	F&LS - SPONSORSHIP REVENUE	(26,500)	(36,000)	(17,000)	(45,500)	(45,500)	(45,500)
1-3-710-1604	F7LS - POOL DONATIONS	(61,500)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
1-3-710-1605	F&LS - SKATEPARK DONATIONS	0	(50,000)	(25,000)	(20,000)	(20,000)	(20,000)

TOWN OF KINDERSLEY
Budget Department by Class



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Detail: BUDGET VALUE
Year: 2024

Account Code	Account Description	2022 ACTUAL VALUES	2023 BUDGET VALUE	2023 ACTUAL VALUES	2024 BUDGET VALUE	2025 BUDGET VALUE	2026 BUDGET VALUE
1-3-710-2802	SALE OF CAPITAL ASSETS - GAIN(LOS	0	(32,215)	(57,852)	0	0	0
1-3-720-1400	W.C.E.C. - RENTALS	(33,203)	(40,000)	(41,069)	(40,000)	(45,000)	(40,000)
1-3-720-1403	W.C.E.C. - ICE RENTALS	(247,867)	(240,000)	(267,576)	(270,000)	(280,000)	(270,000)
1-3-720-1404	W.C.E.C. - CONCESSION REVENUE	(1,500)	(1,500)	(1,950)	(2,100)	(2,100)	(2,100)
1-3-720-1405	W.C.E.C. - LIQUOR CONCESSION	(91,762)	(90,000)	(129,474)	(125,000)	(125,000)	(125,000)
1-3-720-1406	W.C.E.C. - VENDING REVENUE	17	0	0	0	0	0
1-3-720-1600	W.C.E.C. - DONATIONS/ADVERTISING	(1,939)	(52,000)	(13,504)	(25,000)	(25,000)	(25,000)
1-3-720-2213	W.C.E.C. - CAPITAL COST FEES	(23,594)	(24,000)	(25,494)	(26,000)	(26,000)	(26,000)
1-3-720-2800	W.C.E.C. - SALE OF SUPPLIES	0	(3,500)	(3,500)	0	0	0
1-3-720-2900	W.C.E.C. - SUNDRY REVENUE	0	(500)	0	(500)	(500)	(500)
1-3-730-1300	POOL - FUNDRAISING/DONATIONS	(1,350)	(1,000)	(2,000)	(1,000)	(1,000)	(1,000)
1-3-730-1400	POOL - POOL RENTALS	(7,034)	(8,000)	(8,021)	(8,000)	(8,000)	(8,000)
1-3-730-1402	POOL - ROOM RENTALS	(9,781)	(8,700)	(9,237)	(8,700)	(8,700)	(8,700)
1-3-730-1500	POOL - PRO-SHOP	(3,118)	(3,000)	(2,347)	(3,000)	(3,000)	(3,000)
1-3-730-2213	POOL - CAPITAL COST FEES	(8,294)	(7,000)	(8,470)	(7,000)	(7,000)	(7,000)
1-3-730-2214	POOL - ADMISS/MEMBERSHIP	(117,535)	(120,000)	(120,229)	(120,000)	(120,000)	(120,000)
1-3-730-2215	POOL - LEADERSHIP	(9,566)	(15,000)	(12,592)	(15,000)	(15,000)	(15,000)
1-3-730-2216	POOL - LESSONS	(21,729)	(25,000)	(29,671)	(25,000)	(25,000)	(25,000)
1-3-730-2217	POOL - DAYCAMP	(8,302)	(2,000)	(560)	(2,000)	(2,000)	(2,000)
1-3-740-1400	SPORTSGROUNDS-RENTALS	(2,102)	(1,500)	(7,600)	(7,600)	(7,600)	(7,600)
1-3-770-1600	PARKS - DONATIONS	0	0	(10,000)	0	0	0
1-3-770-2800	PARKS - SALE OF SUPPLIES	0	(2,000)	0	0	0	0
1-3-780-1600	NORMAN RITCHIE CENTRE-DONATION	0	0	(15,720)	0	0	0
1-3-780-2213	NRCC - CAPITAL COST	0	(550)	(550)	(550)	(550)	(550)
1-3-785-1400	ELKS HALL - RENTAL	(11,022)	(15,000)	(16,848)	(15,000)	(15,000)	(15,000)
1-3-785-2213	ELKS HALL - CAPITAL COST FEES	(238)	(900)	(325)	(900)	(900)	(900)
1-3-800-1700	CUSTOM WORK/EQUIP RENTAL - UTL	(6,319)	0	0	0	0	0
1-3-800-1810	UTIL - DEVELOPMENT/SERVICE FEE F	0	0	(292,666)	0	0	0
1-3-800-2900	UTIL - MISC. REVENUE	(173)	0	1	0	0	0
1-3-810-1402	HYDRANT RENTAL	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
1-3-810-1908	ON/OFF CHARGES	(480)	(900)	(860)	(900)	(900)	(900)
1-3-810-2218	SALE OF WATER - BACK WASH	(5,189)	(5,000)	(9,800)	(5,000)	(5,000)	(5,000)
1-3-810-2219	SALE OF WATER-RESIDENTIAL	(1,979,322)	(1,900,000)	(2,118,418)	(2,000,000)	(2,000,000)	(2,000,000)
1-3-810-2220	SALE OF WATER-COMMERCIAL	(986,678)	(900,000)	(1,055,640)	(900,000)	(900,000)	(900,000)
1-3-810-2221	SALE OF WATER-TANK LOADS	(134,261)	(150,000)	(123,055)	(150,000)	(150,000)	(150,000)
1-3-810-2222	SALE OF WATER-RAW WATER	(142,242)	(90,000)	(107,592)	(90,000)	(90,000)	(90,000)
1-3-810-2223	SERVICE CHARGES-RESIDENTIAL	(351,085)	(350,000)	(352,125)	(350,000)	(350,000)	(350,000)
1-3-810-2224	SERVICE CHARGES-COMMERCIAL	(79,413)	(80,000)	(79,969)	(80,000)	(80,000)	(80,000)
1-3-820-2226	SEWER CHARGES-COMMERCIAL	(8,675)	(15,000)	(8,150)	(15,000)	(15,000)	(15,000)
1-3-910-2701	TRANSFER FROM UTILITIES	0	(192,331)	0	(546,800)	(200,000)	0
1-3-910-2702	TRANSFER FROM FUNDED RESERVE	(451,328)	(1,792,400)	(1,268,736)	(2,479,573)	(812,650)	(12,850)

TOWN OF KINDERSLEY
Budget Department by Class



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Account Code : ?-?-???-???? **To :** ?-?-???-????

Detail: BUDGET VALUE
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Account Code	Account Description	2022 ACTUAL VALUES	2023 BUDGET VALUE	2023 ACTUAL VALUES	2024 BUDGET VALUE	2025 BUDGET VALUE	2026 BUDGET VALUE
1-3-910-2703	TRF FROM CAPITAL TRUST FUND	0	0	0	(500,000)	0	0
	Revenue Total	(16,504,424)	(20,302,266)	(20,433,360)	(20,912,068)	(17,502,240)	(16,535,740)
1-4-115-1010	COUNCIL - COMMITTEE MEETINGS	87,000	87,000	87,236	87,000	87,000	87,000
1-4-115-1100	COUNCIL - PAYROLL BENEFITS	17,548	18,500	18,184	18,500	18,500	18,500
1-4-115-2070	COUNCIL - CONTRACTED SERVICES	0	1,000	922	1,000	1,000	1,000
1-4-115-2220	COUNCIL - PROFESSIONAL DEVELOPI	1,247	2,000	134	2,000	2,000	2,000
1-4-120-1010	ADMIN - WAGES	389,563	353,000	361,034	420,000	430,000	441,000
1-4-120-1011	ADMIN - UNION ADMINISTRATION WAC	596	500	0	500	500	500
1-4-120-1014	ADMIN - OFFICE MAINTENANCE WAGE	6,425	13,350	10,754	13,650	14,000	14,500
1-4-120-1045	ADMIN - MTCE TOWN PROPERTY - WA	8,434	8,750	6,562	7,000	7,000	7,000
1-4-120-1100	ADMIN - PAYROLL BENEFITS	65,875	70,000	67,925	70,000	72,000	74,000
1-4-120-1110	ADMIN - WORKER'S COMPENSATION	3,856	4,200	6,397	6,500	6,700	6,700
1-4-120-2010	ADMIN - LEGAL FEES	56,796	60,000	23,500	60,000	40,000	40,000
1-4-120-2020	ADMIN - AUDIT FEES	19,216	20,000	18,550	20,000	20,000	20,000
1-4-120-2050	ADMIN - MISCELLANEOUS COUNCIL G	22,926	20,000	24,192	25,000	25,000	25,000
1-4-120-2052	ADMIN - HOUSING SUBSIDIES	3,596	14,100	9,132	14,100	10,000	10,000
1-4-120-2070	ADMIN - CONTRACTED SERVICES	38,778	25,000	13,776	15,000	15,000	15,000
1-4-120-2091	ADMIN - SASK ASSESSMENT AUTHOR	57,011	58,640	58,643	60,540	62,000	63,000
1-4-120-2110	ADMIN - ADVERTISING	2,464	2,500	2,784	3,000	3,000	3,000
1-4-120-2220	ADMIN - PROFESSIONAL DEVELOPME	4,964	0	9,566	10,000	10,000	10,000
1-4-120-2320	ADMIN - INSURANCE	2,678	0	10,288	10,500	10,500	10,500
1-4-120-2321	ADMIN - INSURANCE DEDUCT PAID (CI	0	18,000	0	600	500	500
1-4-120-2330	ADMIN - MEMBERSHIP & SUBSCRIPTK	10,956	10,000	9,505	10,000	10,000	10,000
1-4-120-2370	ADMIN - BOUNDRY ALTERATION COMF	0	0	26,710	26,710	26,710	26,710
1-4-120-2371	ADMIN - TAXES ON LEASE OF MUN PR	269	300	269	300	300	300
1-4-120-2410	ADMIN - TAX COLLECTION COSTS	7,332	6,000	4,413	6,000	6,000	6,000
1-4-120-2420	ADMIN - COMPUTER MAINT/SOFTWAR	57,917	60,000	61,246	62,000	62,000	62,000
1-4-120-2421	ADMIN - COMPUTER EQUIPMENT & SC	26,063	27,000	28,802	32,000	30,000	32,000
1-4-120-2510	ADMIN - BANK CHARGES	1,493	3,000	1,297	3,000	3,000	3,000
1-4-120-2515	ADMIN - GST INTEREST	6	100	0	100	100	100
1-4-120-2530	ADMIN - CASH - OVER/SHORT	0	0	106	0	0	0
1-4-120-3010	ADMIN - HEAT	6,256	7,500	3,871	6,500	6,500	6,500
1-4-120-3020	ADMIN - POWER	7,086	7,500	9,298	9,500	9,600	9,700
1-4-120-3040	ADMIN - WATER	3,693	3,700	3,256	3,700	4,000	4,000
1-4-120-3050	ADMIN - PHONE	33,834	34,000	36,056	36,000	38,000	38,000
1-4-120-4020	ADMIN - POSTAGE	9,905	10,000	10,386	12,000	12,000	12,000
1-4-120-4030	ADMIN - OFFICE SUPPLIES/STATIONAI	13,134	17,000	16,355	17,000	17,000	17,000
1-4-120-4033	ADMIN - OH&S SUPPLIES	646	600	551	600	600	600
1-4-120-4035	ADMIN - MARRIAGE CERTIFICATES	0	100	875	600	600	600
1-4-120-4040	ADMIN - MATERIALS & SUPPLIES	12,346	10,000	5,261	10,000	10,000	10,000

TOWN OF KINDERSLEY
Budget Department by Class



From Category : 110 **To Category :** 910
Account Code : ?-?-???-???? **To :** ?-?-???-????

Detail: BUDGET VALUE
Year: 2024

Account Code	Account Description	2022 ACTUAL VALUES	2023 BUDGET VALUE	2023 ACTUAL VALUES	2024 BUDGET VALUE	2025 BUDGET VALUE	2026 BUDGET VALUE
1-4-120-4090	ADMIN - OFFICE REPAIRS & MAINTEN/	31,141	20,000	25,792	20,000	25,000	25,000
1-4-120-4095	ADMIN - MAINTENANCE OF TOWN PR	1,105	1,000	1,770	3,500	1,000	1,000
1-4-120-4100	ADMIN - GENERAL GOV'T MISC	0	190,000	40,000	150,000	0	0
1-4-120-4110	ADMIN - EQUIPMENT REPAIRS & MAIN	7,988	8,000	7,005	8,000	8,000	8,000
1-4-120-5030	ADMIN - ELECTIONS	0	0	0	3,000	0	0
1-4-120-7100	ADMIN - AMORTIZATION EXPENSE	39,776	40,000	15,174	20,000	20,000	20,000
1-4-120-8011	ADMIN - CAPITAL MACHINE/EQUIPMEN	0	150,000	0	0	0	0
1-4-210-2090	RCMP - CONTRACT FEES	397,178	421,000	424,469	460,000	460,000	460,000
1-4-220-1010	BEO/EMO - WAGES	59,427	65,000	65,251	69,000	70,700	72,500
1-4-220-1100	BEO - PAYROLL BENEFITS	13,600	14,000	13,940	14,000	14,400	14,600
1-4-220-2070	BEO - CONTRACTED SERVICES (TOWI	641	500	0	1,500	1,500	1,500
1-4-220-2071	BEO - EMO CONTRACTED SERVICES	56	100	0	100	100	100
1-4-220-2073	BEO - CONTRACTED SERVICES (POUN	0	250	0	250	250	250
1-4-220-2110	BEO - ADVERTISING	301	1,000	20	1,000	1,000	1,000
1-4-220-2220	BEO - PROFESSIONAL DEVELOPMENT	1,404	2,000	(11)	2,000	2,000	2,000
1-4-220-2320	BEO - INSURANCE	265	300	295	300	300	300
1-4-220-2325	BEO - VEHICLE REGISTRATION	1,660	1,650	1,753	1,800	1,800	1,800
1-4-220-2330	BEO - MEMBERSHIPS/SUBSRIPTIONS	3,163	3,200	700	1,500	1,500	1,500
1-4-220-3010	BEO - HEAT	195	500	1,415	1,500	1,500	1,500
1-4-220-3040	BEO - WATER	323	500	320	500	500	500
1-4-220-3050	BEO - PHONE	871	900	974	1,000	1,100	1,200
1-4-220-4030	BEO - OFFICE SUPPLIES/IT	1,028	1,000	644	1,000	1,000	1,000
1-4-220-4031	BEO - POUND OFFICE SUPPLIES	25	100	0	100	100	100
1-4-220-4039	BEO - VETERINARY CARE/SUPPLIES	3,080	3,000	2,980	3,000	3,000	3,000
1-4-220-4040	BEO - MATERIALS & SUPPLIES	4,076	2,000	1,570	2,000	2,000	2,000
1-4-220-4041	BEO - POUND ANIMAL CARE SUPPLIE	1,963	2,000	1,437	2,000	2,000	2,000
1-4-220-4042	BEO - E.M.O. EXPENSES	8	2,000	0	2,000	2,000	2,000
1-4-220-4065	BEO - CLOTHING/BOOT/SHOT ALLOW/	2,641	2,500	951	2,500	2,500	2,500
1-4-220-4070	BEO - FUEL/OIL	5,786	6,000	4,275	6,000	6,000	6,000
1-4-220-4075	BEO - VEHICLE MAINTENANCE & REP/	9,066	2,000	774	2,000	2,000	2,000
1-4-220-4090	BEO - POUND BUILDING REPAIR/MTCE	7,630	4,000	426	7,000	7,000	7,000
1-4-220-6010	BEO - PROFESSIONAL SERVICES	1,097	800	(89)	800	800	800
1-4-220-7100	BEO - AMORTIZATION EXPENSE	4,383	4,400	2,436	2,500	2,500	2,500
1-4-240-1010	FIRE - WAGES (50-50)	287,487	290,000	357,550	360,000	370,000	375,000
1-4-240-1014	FIRE - HALL MAINTENANCE (50-50)	21	500	0	500	500	500
1-4-240-1066	FIRE - EMERGENCY RESPONSE WAGI	817	2,000	702	1,000	1,000	1,000
1-4-240-1067	FIRE - EMERGENCY RESPONCE WAGI	2,380	3,000	2,304	3,000	3,000	3,000
1-4-240-2053	FIRE - FIREMAN'S BALL DONATION (50	7,000	9,000	9,500	9,500	9,500	9,500
1-4-240-2054	FIRE - SERVICE AWARDS (50-50)	3,153	3,500	1,653	2,000	2,000	2,000
1-4-240-2092	FIRE - 911 DISPATCH SERVICES (100)	6,896	8,000	7,705	9,150	9,150	9,150
1-4-240-2110	FIRE - ADVERTISING (50-50)	576	1,000	0	1,000	1,000	1,000

TOWN OF KINDERSLEY
Budget Department by Class



From Category : 110 **To Category :** 910
Account Code : ?-?-???-???? **To :** ?-?-???-????

Detail: BUDGET VALUE
Year: 2024

Account Code	Account Description	2022 ACTUAL VALUES	2023 BUDGET VALUE	2023 ACTUAL VALUES	2024 BUDGET VALUE	2025 BUDGET VALUE	2026 BUDGET VALUE
1-4-240-2220	FIRE - PROFESSIONAL DEVELOPME	13,627	15,000	17,826	20,000	20,000	20,000
1-4-240-2320	FIRE - INSURANCE (50-50)	21,236	23,000	24,389	25,000	25,000	25,000
1-4-240-2330	FIRE - MEMBERSHIPS & SUBSCRIPT (2,999	3,000	1,205	7,000	7,000	7,000
1-4-240-3010	FIRE - HEAT FIRE HALL (50-50)	11,058	13,000	9,683	11,500	11,500	11,500
1-4-240-3020	FIRE - POWER (50-50)	11,976	13,000	12,775	13,500	13,500	13,500
1-4-240-3040	FIRE - WATER (50-50)	4,402	4,500	4,819	5,000	5,000	5,000
1-4-240-3050	FIRE - COMMUNICATION/RADIO (50-50)	13,911	18,500	14,128	18,500	18,500	18,500
1-4-240-3052	FIRE - CELL PHONE (50 -50)	4,429	5,000	3,917	4,200	4,200	4,200
1-4-240-4030	FIRE - OFFICE SUPPLIES/IT (50-50)	5,200	4,000	3,397	4,000	4,000	4,000
1-4-240-4040	FIRE - MATERIAL & SUPPLIES (50-50)	3,637	4,000	8,321	6,000	6,000	6,000
1-4-240-4070	FIRE - FUEL/OIL (100)	7,085	6,000	4,879	6,000	6,000	6,000
1-4-240-4090	FIRE - HALL MAINTENANCE (50-50)	13,021	10,000	23,282	20,000	20,000	20,000
1-4-240-4110	FIRE - EQUIPMENT REPAIRS (100)	13,885	24,000	31,070	30,000	30,000	30,000
1-4-240-4133	FIRE - EQUIPMENT REPAIR (50-50)	2,476	8,000	3,433	8,000	8,000	8,000
1-4-240-4136	FIRE - FIGHTING GEAR/UNIFORMS (50)	40,517	32,000	23,350	17,000	17,000	17,000
1-4-240-4139	FIRE - CONSUMABLES (50-50)	19,484	10,000	13,680	15,000	15,000	15,000
1-4-240-4141	FIRE - FIGHTING EQUIPMENT (100%)	126	5,000	4,778	5,000	5,000	5,000
1-4-240-4142	FIRE - FIGHTING EQUIPMENT (50 - 50)	15,500	12,000	19,632	20,000	20,000	20,000
1-4-240-4300	FIRE - HYDRANT RENTAL (100)	15,000	15,000	15,000	15,000	15,000	15,000
1-4-240-7100	FIRE - AMORTIZATION EXPENSE	124,985	126,000	149,893	150,000	150,000	150,000
1-4-240-8030	FIRE - CAPITAL MISC	0	0	0	0	0	167,000
1-4-240-8031	FIRE - CAPITAL MACHINERY/EQUIPME	0	110,000	0	167,000	800,000	0
1-4-240-8033	FIRE - CAPITAL BUILDING (1/3 - 2/3)	0	0	0	9,600	40,000	9,600
1-4-300-1010	ENG - WAGES	80,659	100,700	93,942	140,000	143,500	145,000
1-4-300-1100	ENG - PAYROLL BENEFITS	17,544	18,700	21,432	21,500	22,000	22,500
1-4-300-2220	ENG - PROFESSIONAL DEVELOPMENT	425	2,000	1,465	2,000	2,000	2,000
1-4-300-2325	ENG - INSURANCE/VEHICLE REGISTR	2,414	2,500	2,286	2,500	2,500	2,500
1-4-300-2330	ENG - MEMBERSHIPS & SUBSCRIPTIO	160	500	135	500	500	500
1-4-300-3050	ENG - GPS FEES	0	0	0	300	300	300
1-4-300-4030	ENG - OFFICE SUPPLIES/IT	5,831	8,000	9,013	8,000	8,000	8,000
1-4-300-4070	ENG - FUEL/OIL	4,665	900	926	900	900	900
1-4-300-4075	ENG - VEHICLE EXPENSES	537	2,000	463	2,000	2,000	2,000
1-4-300-4110	ENG - EQUIPMENT REPAIRS & MTCE	0	1,000	37,608	1,000	1,000	1,000
1-4-300-6010	ENG - PROFESSIONAL SERVICES	14,341	60,000	40,198	85,000	60,000	60,000
1-4-300-7100	ENG - AMORTIZATION EXPENSE	5,235	5,300	(5,235)	5,300	5,300	5,300
1-4-300-8040	ENG - CAPITAL EQUIPMENT	0	0	0	65,000	0	0
1-4-310-1010	PW ADMIN - WAGES	38,342	38,000	66,556	75,000	76,800	78,700
1-4-320-1010	PW - WAGES	133,233	140,000	136,590	140,000	143,500	147,000
1-4-320-1015	PW - SHOP MTCE WAGES	26,367	27,000	31,884	27,000	27,700	28,400
1-4-320-1016	PW - EQUIPMENT REPAIR & MTCE WA	40,505	47,000	53,836	47,000	48,100	49,300
1-4-320-1032	PW - TRAINING WAGES	14,446	5,000	12,460	5,000	5,100	5,200

TOWN OF KINDERSLEY
Budget Department by Class



From Category : 110 **To Category :** 910
Account Code : ?-?-???-???? **To :** ?-?-???-????

Detail: BUDGET VALUE
Year: 2024

Account Code	Account Description	2022 ACTUAL VALUES	2023 BUDGET VALUE	2023 ACTUAL VALUES	2024 BUDGET VALUE	2025 BUDGET VALUE	2026 BUDGET VALUE
1-4-320-1033	PW - DRAINAGE MAINTENANCE WAGE	38,915	41,000	38,104	41,000	42,000	43,000
1-4-320-1034	PW - SAND/GRAVEL WAGES	9,488	9,000	6,155	9,000	9,200	9,400
1-4-320-1035	PW - WINTER MTCE WAGES	92,456	90,000	53,455	90,000	92,200	94,500
1-4-320-1036	PW - SIGNAGE WAGES	6,905	7,000	3,875	5,000	5,100	5,200
1-4-320-1037	PW - TRAFFIC CONTROL WAGES	1,472	1,500	1,819	1,500	1,500	1,600
1-4-320-1038	PW - HIGHWAY TRAFFIC SIGNALS WA	272	500	529	500	500	500
1-4-320-1039	PW - STREET MAINTENANCE WAGES	43,256	60,000	58,581	60,000	61,500	63,000
1-4-320-1040	PW - SWEEPING WAGES	14,944	18,000	19,052	18,000	18,500	19,000
1-4-320-1041	PW - GRAVELLED STREETS WAGES	14,723	16,000	10,388	13,000	13,325	13,600
1-4-320-1042	PW - SIDEWALKS WAGES	140	1,200	208	1,200	1,200	1,200
1-4-320-1043	PW - TRANS. SERVICES MISC WAGES	2,154	2,000	353	2,000	2,100	2,100
1-4-320-1044	PW - CUSTOM WORK WAGES	4,851	5,000	3,825	5,000	5,100	5,200
1-4-320-1045	PW - MTCE TOWN PROPERTY WAGES	16,416	20,000	21,202	20,000	20,500	21,000
1-4-320-1065	PW - PEST CONTROL WAGES	8,038	8,000	15,040	8,000	8,200	8,400
1-4-320-1068	PW - WEST NILE PEST CONTROL WAC	1,030	2,000	2,801	2,000	2,100	2,100
1-4-320-1100	PW - PAYROLL BENEFITS	100,018	100,000	106,539	110,000	112,000	114,500
1-4-320-2070	PW - INDUSTRIAL AREA CONTRACTEC	85,335	75,000	59,524	75,000	75,000	75,000
1-4-320-2074	PW - STREET MAINTENANCE CONTRA	133,508	150,000	162,524	185,000	185,000	185,000
1-4-320-2075	PW - SIDEWALK MAINTENANCE CONT	29,364	100,000	0	150,000	150,000	150,000
1-4-320-2081	PW- PEST CONTROL CONTRACTED	1,137	2,000	1,138	2,000	2,000	2,000
1-4-320-2110	PW - ADVERTISING	313	500	390	500	500	500
1-4-320-2220	PW - PROFESSIONAL DEVELOPMENT	15,740	10,000	7,521	10,000	10,000	10,000
1-4-320-2320	PW - INSURANCE	18,699	19,000	21,663	31,320	31,320	32,000
1-4-320-2325	PW - VEHICLE REGISTRATION	25,860	26,000	23,539	26,000	26,000	26,000
1-4-320-2326	PW - VEHICLE EXPENSE	14,679	15,000	11,272	15,000	15,000	15,000
1-4-320-2330	PW - MEMBERSHIPS & SUBSCRIPTION	1,375	1,800	1,325	1,400	1,400	1,400
1-4-320-3010	PW - HEAT	7,095	9,500	9,366	9,500	10,000	11,000
1-4-320-3020	PW - POWER	12,624	17,500	12,308	17,500	17,500	18,200
1-4-320-3024	PW - POWER (STREET LIGHTS)	116,340	128,000	120,417	122,000	124,000	126,000
1-4-320-3040	PW - WATER	4,375	6,000	4,919	6,000	6,000	6,000
1-4-320-3050	PW - PHONE	9,268	10,000	9,942	10,000	10,000	12,000
1-4-320-4030	PW - OFFICE SUPPLIES/IT	2,443	2,000	4,715	2,000	2,000	2,000
1-4-320-4033	PW - OH&S SUPPLIES	24,435	8,500	24,228	15,000	10,000	15,000
1-4-320-4035	PW - SHOP SUPPLIES	5,983	20,000	8,414	20,000	20,000	20,000
1-4-320-4038	PW - WEST NILE PEST CONTROL SUP	0	15,000	0	15,000	15,000	15,000
1-4-320-4039	PW - PEST CONTROL SUPPLIES	0	500	0	500	500	500
1-4-320-4044	PW - GRAVEL	48,728	50,000	22,112	50,000	50,000	50,000
1-4-320-4045	PW - SAND	5,607	6,000	7,101	6,000	6,000	6,000
1-4-320-4046	PW - WINTER SALT	0	4,500	5,522	4,500	4,500	4,500
1-4-320-4048	PW - CROSSING SIGNALS/MTCE	3,973	4,000	3,963	4,000	4,000	4,000
1-4-320-4049	PW - DRAINAGE/CULVERTS	7,469	12,000	15,869	12,000	12,000	12,000

TOWN OF KINDERSLEY
Budget Department by Class



From Category : 110 **To Category :** 910
Account Code : ?-?-???-???? **To :** ?-?-???-????

Detail: BUDGET VALUE
Year: 2024

Account Code	Account Description	2022 ACTUAL VALUES	2023 BUDGET VALUE	2023 ACTUAL VALUES	2024 BUDGET VALUE	2025 BUDGET VALUE	2026 BUDGET VALUE
1-4-320-4050	PW - STREET MAINTENANCE	36,460	30,000	28,317	30,000	30,000	30,000
1-4-320-4051	PW - STREET NAME SIGNS	0	2,000	0	2,000	2,000	2,000
1-4-320-4052	PW - TRAFFIC CONTROL (SIGNAGE)	6,987	12,000	14,097	12,000	12,000	12,000
1-4-320-4057	PW - STREET MARKING MATERIALS	24,601	25,000	9,202	25,000	25,000	25,000
1-4-320-4058	PW - DUST CONTROL SUPPLIES	72,264	35,000	58,900	60,000	60,000	60,000
1-4-320-4065	PW - CLOTHING/BOOT/SHOTS ALLOW	8,410	5,000	4,246	5,000	5,000	5,000
1-4-320-4070	PW - FUEL/OIL	54,193	60,000	55,794	60,000	60,000	62,000
1-4-320-4080	PW - SMALL TOOLS/EQUIPMENT	10,113	17,500	12,106	17,500	17,500	17,500
1-4-320-4090	PW - SHOP REPAIRS & MAINTENANCE	26,868	15,000	22,789	20,000	20,000	20,000
1-4-320-4110	PW - EQUIPMENT REPAIRS & MAINTENANCE	75,922	55,000	94,920	70,000	70,000	70,000
1-4-320-4111	PW - HIGHWAY TRAFFIC CONTROL	171,548	174,200	0	174,200	174,200	174,200
1-4-320-4112	PW - DOWNTOWN TRAFFIC CONTROL	0	1,000	0	0	0	0
1-4-320-6010	PW - PROFESSIONAL SERVICES	9,138	1,500	0	1,500	1,500	1,500
1-4-320-7100	PW - AMORTIZATION EXPENSE	1,101,900	1,300,000	1,059,750	1,300,000	1,300,000	1,400,000
1-4-320-8040	PW - CAPITAL MACHINERY & EQUIPMENT	0	204,400	0	325,000	0	200,000
1-4-320-8041	PW - CAPITAL VEHICLES	0	0	0	185,000	0	80,000
1-4-320-8042	PW - CAPITAL PAVING	0	1,438,000	0	1,589,000	1,300,000	800,000
1-4-320-8075	PW - CAPITAL BUILDING	0	0	0	630,000	0	0
1-4-325-2070	AIRPORT - CONTRACTED MANAGER	45,946	45,000	49,970	45,000	45,000	45,000
1-4-325-2071	AIRPORT - CONTRACTED MTCE	4,592	5,000	2,850	5,000	5,000	5,000
1-4-325-2320	AIRPORT - INSURANCE	7,510	7,600	7,537	7,600	7,600	7,600
1-4-325-2330	AIRPORT - MEMBERSHIPS/SUBSCRIPTIONS	652	650	300	650	650	650
1-4-325-3020	AIRPORT - POWER	2,065	2,400	1,815	2,400	2,500	2,600
1-4-325-3040	AIRPORT - WATER	0	100	0	100	100	100
1-4-325-3050	AIRPORT - PHONE	799	1,000	794	1,000	1,000	1,000
1-4-325-4070	AIRPORT - FUEL/OIL	0	2,000	0	0	0	0
1-4-325-4090	AIRPORT - REPAIRS & MAINTENANCE	18,052	10,000	28,989	10,000	10,000	10,000
1-4-325-4091	AIRPORT - MATERIALS & SUPPLIES	3,932	5,000	348	5,000	5,000	5,000
1-4-325-4110	AIRPORT - EQUIPMENT REPAIRS & MAINTENANCE	1,870	4,000	1,221	4,000	4,000	4,000
1-4-325-6010	AIRPORT - OTHER PROFESSIONAL SERVICES	0	2,000	0	1,000	1,000	1,000
1-4-325-7100	AIRPORT - AMORTIZATION EXPENSE	43,595	43,600	43,595	43,600	43,600	43,600
1-4-325-8000	AIRPORT - CAPITAL	0	93,250	0	0	0	0
1-4-410-1010	WMF - WAGES	0	0	18	0	0	0
1-4-410-1027	WMF - DISPOSAL SITE PW STAFF - WAGES	101	0	567	0	0	0
1-4-410-1028	WMF - GARBAGE PICKUP-WAGES	0	0	88	0	0	0
1-4-410-1029	WMF- GROUNDS MTCE. WAGES	7,727	8,000	7,988	8,000	8,200	8,400
1-4-410-1032	WMF - TRAINING - WAGES	314	0	88	0	0	0
1-4-410-1065	WMF - PEST CONTROL WAGES	505	500	0	0	0	0
1-4-410-1100	WMF - PAYROLL BENEFITS	1,957	1,900	2,336	2,500	2,600	2,700
1-4-410-2070	WMF - CONTRACTED MTCE	0	20,000	17,910	20,000	20,000	20,000
1-4-410-2072	WMF - CONTRACTED WASTE MANAGEMENT	266,822	305,000	290,435	305,000	305,000	305,000

TOWN OF KINDERSLEY
Budget Department by Class



From Category : 110 **To Category :** 910
Account Code : ?-?-???-???? **To :** ?-?-???-????

Detail: BUDGET VALUE
Year: 2024

Account Code	Account Description	2022 ACTUAL VALUES	2023 BUDGET VALUE	2023 ACTUAL VALUES	2024 BUDGET VALUE	2025 BUDGET VALUE	2026 BUDGET VALUE
1-4-410-2076	WMF - WRLI DISPOSAL FEE	126,626	120,000	112,816	120,000	120,000	120,000
1-4-410-2320	WMF - INSURANCE	3,297	3,300	4,176	4,200	4,200	4,200
1-4-410-2330	WMF - MEMBERSHIP & SUBSCRIPTION	614	1,000	1,131	1,000	1,000	1,000
1-4-410-4030	WMF - OFFICE SUPPLIES/IT	238	500	238	500	500	500
1-4-410-4039	WMF - PEST CONTROL SUPPLIES	0	0	291	0	0	0
1-4-410-4040	WMF - MATERIALS & SUPPLIES	0	0	150	0	0	0
1-4-410-4090	WMF - BLDG/OFFICE/SHOP REPAIRS &	0	0	253	0	0	0
1-4-410-7100	WMF - AMORTIZATION EXPENSE	15,393	15,500	15,393	15,500	15,500	15,500
1-4-510-1010	CEMETERY - WAGES	141	500	123	500	500	500
1-4-510-1014	CEMETERY - MAINTENANCE WAGES	3,355	6,000	2,022	3,000	3,100	3,200
1-4-510-1016	CEMETERY - EQUIPMENT REPAIR & M	0	0	164	500	500	500
1-4-510-1019	CEMETERY - OPEN & CLOSE WAGES	4,661	7,000	6,894	7,000	7,200	7,400
1-4-510-1020	CEMETERY - HEADSTONE WAGES	268	500	227	500	500	500
1-4-510-1100	CEMETERY - PAYROLL BENEFITS	1,813	2,800	1,837	2,000	2,100	2,200
1-4-510-2070	CEMETERY - CONTRACTED SERVICES	2,167	10,000	6,450	3,000	3,000	3,000
1-4-510-2320	CEMETERY - INSURANCE	405	400	426	400	400	400
1-4-510-4039	CEMETERY - COLUMBARIUM PLAQUE	6,663	5,000	4,932	5,000	5,000	5,000
1-4-510-4040	CEMETERY - MATERIALS & SUPPLIES	187	500	993	500	500	500
1-4-510-4090	CEMETERY - BUILDING REPAIRS & MT	0	200	0	200	200	200
1-4-510-4095	CEMETARY - MAINTENANCE (GROUN	0	550	0	550	550	550
1-4-510-4110	CEMETERY - EQUIPMENT REPAIRS & I	332	500	0	500	500	500
1-4-510-7100	CEMETERY - AMORTIZATION EXPENSE	11,213	11,210	11,213	11,210	14,000	14,000
1-4-510-8042	CEMETERY - CAPITAL	0	130,130	0	85,000	0	0
1-4-520-1010	OH&S - WAGES	2,429	2,850	2,850	3,000	3,100	3,200
1-4-520-1100	OH&S - PAYROLL BENEFITS	599	570	803	850	900	950
1-4-520-2220	OH&S - PROFESSIONAL DEVELOPME	0	500	206	500	500	500
1-4-520-4030	OH&S - OFFICE SUPPLIES/IT	0	200	0	200	200	200
1-4-520-4040	OH&S - MATERIALS & SUPPLIES	0	750	0	750	750	750
1-4-520-6010	OH&S - PROFESSIONAL SERVICES	2,400	6,500	950	4,000	4,000	4,000
1-4-610-1022	P&Z - BLDG INSPEC/DEVELOPMENT W	39,889	45,940	44,668	49,000	50,000	51,000
1-4-610-1100	P&Z - PAYROLL BENEFITS	9,159	9,200	10,584	11,000	11,300	11,600
1-4-610-2077	P&Z - CONTRACTED SERVICES	0	3,000	0	2,000	2,000	2,000
1-4-610-2078	P&Z - BUILDING INSPECTIONS (MUNIC	38,122	60,000	33,813	50,000	50,000	50,000
1-4-610-2110	P&Z - ADVERTISING	3,783	2,700	179	2,700	2,700	2,700
1-4-610-2220	P&Z - PROFESSIONAL DEVELOPMENT	0	1,000	0	1,000	1,000	1,000
1-4-610-4040	P&Z - MATERIALS & SUPPLIES	914	250	1,356	500	500	500
1-4-610-6010	P & Z - PROFESSIONAL SERVICES	7,550	0	14,639	0	0	0
1-4-620-1010	CP - PROMOTION/DEVELOPMENT WA	13,000	13,750	13,750	15,000	15,400	15,800
1-4-620-1011	CP - DECORATIVE LIGHTING WAGES	4,703	2,000	1,957	2,000	2,000	2,000
1-4-620-1100	CP - PAYROLL BENEFITS	4,156	3,000	3,463	3,500	3,600	3,700
1-4-620-2051	CP - PATHWAY TO WELNESS GRANT	0	10,000	10,000	10,000	10,000	10,000

TOWN OF KINDERSLEY
Budget Department by Class



From Category : 110 **To Category :** 910
Account Code : ?-?-???-???? **To :** ?-?-???-????

Detail: BUDGET VALUE
Year: 2024

Account Code	Account Description	2022 ACTUAL VALUES	2023 BUDGET VALUE	2023 ACTUAL VALUES	2024 BUDGET VALUE	2025 BUDGET VALUE	2026 BUDGET VALUE
1-4-620-2052	CP - KINDER KOLLEGE	0	0	0	70,000	70,000	70,000
1-4-620-2053	CP - WEST CENTRAL ABILITIES GRAN	50,000	0	0	0	0	0
1-4-620-2056	CP - SENIOR TRANSPORTATION GRAN	35,704	55,900	55,905	33,500	33,500	33,500
1-4-620-2057	CP - MUSEUM GRANT	10,199	10,000	10,398	10,000	10,000	10,000
1-4-620-2058	CP - KDLY INTEGRATED HEALTH GRAN	25,000	25,000	25,000	25,000	25,000	25,000
1-4-620-2059	CP - COMMUNITY GRANTS	13,500	15,000	9,860	15,000	15,000	15,000
1-4-620-2061	CP - KDLY VETERINARY GRANT	3,708	3,720	3,500	3,720	3,720	3,720
1-4-620-2105	CP - KINDERSLEY REGIONAL AIRPORT	15,000	15,000	15,000	15,000	15,000	15,000
1-4-620-2110	CP - ADVERTISING	3,955	3,000	5,479	5,500	5,500	5,500
1-4-620-2112	CP - MARKETING & PROMOTION	865	5,000	9,227	5,000	5,000	5,000
1-4-620-2115	CP - ECONOMIC DEVELOPMENT	14,113	68,000	43,099	48,000	48,000	48,000
1-4-620-2320	CP - HANDIBUS INSURANCE	2,384	1,600	1,680	1,600	1,600	1,600
1-4-620-4043	CP - STREET DECORATION SPLIES	4,495	2,000	0	2,000	2,000	2,000
1-4-620-4060	CP - MAIN STREET LAMP PROJECT	4,802	2,000	7,451	2,000	2,000	2,000
1-4-630-1010	TOURIST BOOTH - WAGES	24,740	28,000	30,933	33,000	33,800	34,600
1-4-630-1100	TOURIST BOOTH - PAYROLL BENEFIT	1,834	2,800	2,596	2,800	2,900	3,000
1-4-630-2015	TOURIST BOOTH - RENTAL FEES	1,200	1,200	1,320	1,200	1,200	1,200
1-4-630-2070	TOURIST BOOTH - CONTRACTED SER	811	850	979	850	850	850
1-4-630-4040	TOURIST BOOTH - MATERIALS & SUPP	953	1,500	1,988	1,500	1,500	1,500
1-4-710-1010	F&LS ADMIN. - WAGES	177,261	95,000	98,341	106,000	108,500	111,500
1-4-710-1100	F&LS ADMIN - BENEFITS	36,043	19,000	21,653	22,000	22,500	23,000
1-4-710-2061	F&LS ADMIN - REGIONAL PARK GRAN	0	33,000	33,000	40,000	20,000	20,000
1-4-710-2062	F&LS ADMIN - REGIONAL LIBRARY GR	38,845	40,500	39,048	40,500	40,500	40,500
1-4-710-2063	F&LS ADMIN - MUNICIPAL LIBRARY GR	46,430	47,040	47,040	50,230	50,500	50,230
1-4-710-2064	F&LS ADMIN - KCIP GRANTS	44,770	45,000	44,770	45,000	45,000	45,000
1-4-710-2065	F&LS ADMIN - CANADA DAY GRANT	18,463	21,500	20,193	21,500	21,500	21,500
1-4-710-2110	F&LS ADMIN - ADVERTISING	0	500	512	500	500	500
1-4-710-2220	F&LS ADMIN - PROFESSIONAL DEVEL	800	2,000	291	2,000	2,000	2,000
1-4-710-2320	F&LS ADMIN - INSURANCE	105,529	106,000	113,449	114,000	114,000	114,000
1-4-710-2330	F&LS ADMIN - MEMBERSHIPS & SUBS	551	800	1,075	1,000	1,000	1,000
1-4-710-2610	F&LS ADMIN - RECREATION PROGRAM	739	0	0	0	0	0
1-4-710-2630	F&LS ADMIN - EVENTS	94	75,000	114,088	120,000	120,000	120,000
1-4-710-3050	F&LS ADMIN - PHONE	5,396	3,000	1,396	1,500	1,500	1,500
1-4-710-4030	F&LS ADMIN - OFFICE SUPPLIES	3,052	3,000	63	2,000	2,000	2,000
1-4-710-4040	F&LS ADMIN - COMPUTER MTCE/SOFT	6,318	7,500	6,000	9,500	8,500	8,500
1-4-710-4075	F&LS ADMIN - VEHICLE EXPENSES	0	0	28	5,500	5,500	5,500
1-4-710-4080	F&LS ADMIN - SMALL TOOLS/EQUIPME	5,894	500	641	2,300	2,300	2,300
1-4-710-4110	F&LS ADMIN - EQUIPMENT REPAIRS &	1,212	2,000	191	500	500	500
1-4-720-1010	WCEC - WAGES	357,824	435,000	462,679	489,000	501,225	513,800
1-4-720-1100	WCEC - PAYROLL BENEFITS	82,773	87,000	109,946	112,000	114,800	117,600
1-4-720-2110	WCEC - ADVERTISING	1,153	1,000	865	1,000	1,000	1,000



From Category : 110 To Category : 910
 Account Code : ?-?-???-???? To : ?-?-???-????

Detail: BUDGET VALUE
 Year: 2024

Account Code	Account Description	2022 ACTUAL VALUES	2023 BUDGET VALUE	2023 ACTUAL VALUES	2024 BUDGET VALUE	2025 BUDGET VALUE	2026 BUDGET VALUE
1-4-720-2220	WCEC - PROFESSIONAL DEVELOPMEI	4,272	14,000	11,849	5,000	5,000	5,000
1-4-720-2325	WCEC - VEHICLE REGISTRATION	2,099	2,000	1,173	2,000	2,000	2,000
1-4-720-3010	WCEC - HEAT	115,968	140,000	121,841	130,000	130,000	135,000
1-4-720-3020	WCEC - POWER	101,352	113,000	121,192	123,000	125,000	127,000
1-4-720-3021	WCEC - POWER-Ice Plant	121,403	135,000	129,427	135,000	138,000	140,000
1-4-720-3040	WCEC - WATER	38,107	50,000	49,074	50,000	50,000	50,000
1-4-720-3050	WCEC - PHONE	9,183	13,000	12,419	13,000	13,000	14,000
1-4-720-4030	WCEC - OFFICE SUPPLIES/IT	11,982	6,000	16,165	10,000	10,000	10,000
1-4-720-4033	WCEC - OH&S SUPPLIES	1,754	3,000	2,002	2,500	2,500	2,500
1-4-720-4040	WCEC - MATERIALS & SUPPLIES	46,761	45,000	46,453	50,000	50,000	50,000
1-4-720-4051	WCES - CONCESSION SMALL TOOL/EK	0	5,000	6,441	6,500	6,500	6,500
1-4-720-4054	WCEC - LOUNGE EXPENSE	92,099	90,000	129,287	125,000	125,000	125,000
1-4-720-4065	WCEC - CLOTHING/BOOT/SHOT ALLOV	678	3,000	2,824	5,000	5,000	5,000
1-4-720-4070	WCEC - FUEL	11,486	12,000	5,105	7,500	7,500	7,500
1-4-720-4075	WCEC - VEHICLE EXPENSE	569	1,500	0	3,000	2,000	3,000
1-4-720-4080	WCEC - SMALL TOOLS/EQUIPMENT	7,326	7,500	5,491	12,500	8,000	8,000
1-4-720-4090	WCEC - BUILDING REPAIRS & MAINTEN	180,948	200,000	223,678	200,000	200,000	200,000
1-4-720-4110	WCEC - EQUIPMENT REPAIRS & MTCE	11,213	5,000	7,586	14,500	8,000	8,000
1-4-720-4113	WCEC - ICE RESURFACER MTCE	33,813	18,000	18,436	23,000	23,000	23,000
1-4-720-4114	WCEC - ARTIFICIAL ICE PLANT	69,535	85,000	32,304	50,000	50,000	50,000
1-4-720-6010	WCEC - PROFESSIONAL SERVICES	38,500	1,000	0	1,000	1,000	1,000
1-4-720-7100	WCEC - AMORTIZATION EXPENSE	405,056	406,000	434,689	435,000	470,000	470,000
1-4-720-8075	WCEC - CAPITAL BUILDING	0	0	0	0	456,750	500,000
1-4-720-8094	WCEC - CAPITAL MACHINERY & EQUIP	0	1,465,000	0	1,973,600	0	0
1-4-730-1010	POOL - WAGES	99,127	110,000	91,706	124,000	127,000	124,000
1-4-730-1012	POOL - LIFEGUARD WAGES	279,117	285,000	226,128	272,000	278,800	272,000
1-4-730-1013	POOL - INSTRUCTOR WAGES	39,565	58,000	35,477	42,000	43,000	42,000
1-4-730-1014	POOL- FACILITY MTCE WAGES	7,947	63,000	72,132	78,200	80,000	82,000
1-4-730-1100	POOL - PAYROLL BENEFITS	66,821	70,000	73,242	75,000	76,800	78,700
1-4-730-2110	POOL - ADVERTISING	7,345	1,000	50	1,000	1,000	1,000
1-4-730-2220	POOL - PROFESSIONAL DEVELOPME	7,451	7,500	8,721	7,500	7,500	7,500
1-4-730-2330	POOL - MEMBERSHIP & SUBSCRIPTIO	0	500	150	500	500	500
1-4-730-2510	POOL - INTERAC/VISA/MC CHARGES	3,057	3,000	3,394	3,000	3,000	3,000
1-4-730-2610	POOL - PROGRAMMING	5,123	3,000	310	3,000	3,000	3,000
1-4-730-2615	POOL - LEADERSHIP	8,136	6,000	5,830	6,000	6,000	6,000
1-4-730-2620	POOL - LESSONS	2,862	1,500	72	1,500	1,500	1,500
1-4-730-2625	POOL - DAYCAMPS	610	2,500	0	2,500	2,500	2,500
1-4-730-3010	POOL - HEAT	62,594	75,000	71,246	75,000	77,500	79,000
1-4-730-3020	POOL - POWER	77,520	85,000	77,970	85,000	85,000	88,000
1-4-730-3040	POOL - WATER	26,497	27,000	21,661	27,000	27,000	27,000
1-4-730-3050	POOL - PHONE	2,936	3,000	3,134	3,100	3,300	3,300

TOWN OF KINDERSLEY
Budget Department by Class



From Category : 110 **To Category :** 910
Account Code : ?-?-???-???? **To :** ?-?-???-????

Detail: BUDGET VALUE
Year: 2024

Account Code	Account Description	2022 ACTUAL VALUES	2023 BUDGET VALUE	2023 ACTUAL VALUES	2024 BUDGET VALUE	2025 BUDGET VALUE	2026 BUDGET VALUE
1-4-730-4020	POOL - POSTAGE	0	500	19	500	500	500
1-4-730-4030	POOL - OFFICE SUPPLIES/IT	9,922	9,000	6,271	9,000	9,000	9,000
1-4-730-4033	POOL - OH&S SUPPLIES	6,885	5,000	2,556	5,000	5,000	5,000
1-4-730-4040	POOL - MATERIALS & SUPPLIES	14,996	20,000	10,522	20,000	20,000	20,000
1-4-730-4053	POOL CHEMICALS	11,152	10,000	13,823	14,000	15,000	15,000
1-4-730-4054	POOL - PRO-SHOP	4,273	3,000	1,126	3,000	3,000	3,000
1-4-730-4065	POOL - CLOTHING ALLOWANCE	2,647	3,500	941	3,500	3,500	3,500
1-4-730-4080	POOL - SMALL TOOLS/EQUIPMENT	5,302	3,000	501	3,000	3,000	3,000
1-4-730-4090	POOL - REPAIRS & MAINTENANCE	34,034	43,000	44,483	35,000	32,000	32,000
1-4-730-4110	POOL - EQUIPMENT REPAIRS & MTCE	39,029	30,000	20,400	25,000	25,000	25,000
1-4-730-5011	POOL - AQUATIC CENTRE LOAN INTEF	63,283	58,500	58,318	53,500	48,000	42,500
1-4-730-6010	POOL - PROFESSIONAL SERVICES	2,925	1,200	767	1,200	1,200	1,200
1-4-730-7100	POOL - AMORTIZATION EXPENSE	174,507	176,000	174,507	176,000	176,000	176,000
1-4-730-8075	POOL - CAPITAL BUILDING	0	0	0	11,000	0	0
1-4-740-1010	SPORTSGROUNDS - WAGES	35,221	38,000	32,557	36,000	38,000	38,000
1-4-740-1100	SPORTSGROUNDS - PAYROLL BENEFI	5,569	7,600	5,383	6,000	6,500	6,500
1-4-740-3010	SPORTSGROUNDS - HEAT	519	600	670	700	900	900
1-4-740-3020	SPORTSGROUNDS - POWER	5,674	6,000	5,610	6,000	6,200	6,200
1-4-740-3040	SPORTSGROUNDS - WATER	0	500	0	500	500	500
1-4-740-4040	SPORTSGROUNDS - MATERIALS & SU	9,486	10,000	24,513	10,000	10,000	10,000
1-4-740-4080	SPORTSGROUNDS - SMALL TOOLS/EC	1,575	500	2,393	500	500	500
1-4-740-4090	SPORTSGROUNDS - REPAIRS & MAIN	24,552	25,000	11,664	25,000	25,000	25,000
1-4-740-4110	SPORTSGROUNDS - EQUIPMENT REP,	1,481	8,000	1,560	8,000	8,000	8,000
1-4-740-6010	SPORTSGROUNDS - PROFESSIONAL S	347	500	0	500	500	500
1-4-740-7100	SPORTSGROUNDS - AMORTIZATION E	26,844	27,000	25,941	27,000	27,000	27,000
1-4-740-8076	SPORTSGROUNDS - BALL DIAMONDS	0	10,000	0	65,000	65,000	65,000
1-4-750-1010	PLAYGROUNDS - WAGES	18,660	19,600	13,318	15,000	15,500	16,000
1-4-750-1100	PLAYGROUNDS - PAYROLL BENEFITS	3,816	4,000	3,156	4,000	4,100	4,200
1-4-750-3020	PLAYGROUNDS - POWER	1,278	1,500	1,514	1,600	1,700	1,800
1-4-750-4040	PLAYGROUNDS - MATERIALS & SUPPL	5,223	10,000	1,518	10,000	10,000	10,000
1-4-750-4090	PLAYGROUNDS - REPAIRS & MAINTEN	0	500	0	500	500	500
1-4-750-4110	PLAYGROUNDS - EQUIPMENT REPAIR	0	500	0	500	500	500
1-4-750-7100	PLAYGROUNDS - AMORTIZATION EXPI	20,621	20,600	24,427	25,000	25,000	25,000
1-4-750-8000	PLAYGROUNDS - CAPITAL	0	485,000	0	125,000	0	65,000
1-4-760-1010	OD RINKS - WAGES	228	4,000	0	1,000	1,000	1,000
1-4-760-1100	OD RINKS - PAYROLL BENEFITS	69	800	0	0	0	0
1-4-760-3010	OD RINKS - HEAT	1,215	3,100	1,222	1,500	1,600	1,700
1-4-760-3020	OD RINKS - POWER	1,680	3,000	2,072	3,000	3,000	3,000
1-4-760-3040	OD RINKS - WATER	750	1,000	0	1,000	1,000	1,000
1-4-760-4040	OD RINKS - MATERIALS & SUPPLIES	0	5,000	936	5,000	5,000	5,000
1-4-760-4080	OD RINKS - SMALL TOOLS/EQUIPMEN	0	500	0	500	500	500

TOWN OF KINDERSLEY
Budget Department by Class



From Category : 110 **To Category :** 910
Account Code : ?-?-???-???? **To :** ?-?-???-????

Detail: BUDGET VALUE
Year: 2024

Account Code	Account Description	2022 ACTUAL VALUES	2023 BUDGET VALUE	2023 ACTUAL VALUES	2024 BUDGET VALUE	2025 BUDGET VALUE	2026 BUDGET VALUE
1-4-760-4090	OD RINKS - REPAIRS & MAINTENANCE	230	20,000	351	1,000	1,000	1,000
1-4-760-4110	OD RINKS - EQUIPMENT REPAIRS & M	0	500	0	500	500	500
1-4-760-7100	OUTDOOR RINKS - AMORTIZATION EX	1,418	1,400	1,418	1,400	1,400	1,400
1-4-770-1010	PARKS - WAGES	97,227	103,750	105,317	30,000	31,000	32,000
1-4-770-1014	PARKS - MAINTENANCE WAGES	121,113	130,000	185,895	190,000	195,000	200,000
1-4-770-1015	PARKS - SHOP MTCE WAGES	249	1,000	924	1,000	1,000	1,000
1-4-770-1016	PARKS - EQUIPMENT REPAIR & MTCE	4,562	10,000	10,928	10,000	10,500	11,000
1-4-770-1017	PARKS - TREE PRUNING WAGES	2,730	5,000	8,719	9,000	9,200	9,400
1-4-770-1018	PARKS - SIDEWALK SNOW REMOVAL	24,292	24,000	22,561	24,000	24,600	25,500
1-4-770-1100	PARKS - PAYROLL BENEFITS	49,604	50,000	69,564	70,000	71,700	73,400
1-4-770-2070	PARKS - CONTRACTED SERVICES	6,489	10,000	20,939	15,000	15,000	15,000
1-4-770-2220	PARKS - PROFESSIONAL DEVELOPME	9,053	6,000	6,572	9,000	7,000	7,000
1-4-770-2325	PARKS - VEHICLE REGISTRATION	3,913	4,000	5,419	4,000	4,000	4,000
1-4-770-3010	PARKS - HEAT	4,398	5,000	4,984	5,000	5,500	6,000
1-4-770-3020	PARKS - POWER	1,927	2,300	2,749	7,000	7,000	7,200
1-4-770-3040	PARKS - WATER	71,733	70,000	32,973	70,000	70,000	70,000
1-4-770-3050	PARKS - PHONE	2,522	3,000	2,654	3,000	3,000	3,000
1-4-770-4030	PARKS - OFFICE SUPPLIES/IT	95	500	1,049	2,500	2,500	2,500
1-4-770-4033	PARKS - OH&S SUPPLIES	723	2,000	2,418	2,000	2,000	2,000
1-4-770-4035	PARKS - SHOP SUPPLIES/MAINTENAN	3,285	3,000	2,895	3,000	3,000	3,000
1-4-770-4040	PARKS - MATERIALS & SUPPLIES	21,107	45,000	40,073	50,000	50,000	50,000
1-4-770-4055	PARKS - FLOWERS, PLANTS & TREES	18,789	37,000	27,232	40,000	40,000	40,000
1-4-770-4065	PARKS - CLOTHING/BOOT/SHOT ALLO	2,336	2,500	746	2,500	2,500	2,500
1-4-770-4070	PARKS - FUEL/OIL	23,498	24,000	24,570	24,000	25,000	24,000
1-4-770-4075	PARKS - VEHICLE EXPENSE	2,630	3,000	4,629	12,000	5,000	12,000
1-4-770-4080	PARKS - SMALL TOOLS & EQUIPMENT	10,021	9,500	8,237	9,500	9,500	9,500
1-4-770-4090	PARKS - ASPHALT PATH MAINTENANC	1,213	1,000	1,575	2,000	2,000	2,000
1-4-770-4096	PARKS - TREE PRUNING	59,415	45,000	44,215	45,000	45,000	45,000
1-4-770-4098	PARKS - WINTER SIDEWALK SUPPLIE:	0	200	0	200	200	200
1-4-770-4100	PARKS - PARK MAINTENANCE	31,986	20,000	40,094	20,000	25,000	20,000
1-4-770-4110	PARKS - EQUIPMENT REPAIRS & MTC	33,616	25,000	33,095	30,000	30,000	30,000
1-4-770-4112	PARKS - SPRAY PARK REPAIRS & MTC	19	2,000	7	2,000	2,000	2,000
1-4-770-6010	PARKS - PROFESSIONAL SERVICES	8,532	9,000	11,460	9,000	9,000	9,000
1-4-770-7100	PARKS - AMORTIZATION EXPENSE	99,193	100,000	90,802	100,000	110,000	100,000
1-4-770-8000	PARKS - CAPITAL (GENERAL)	0	795,500	0	0	0	0
1-4-770-8077	PARKS - CAPITAL EQUIPMENT	0	161,030	0	174,000	50,000	100,000
1-4-780-1010	NRCC - WAGES	0	4,450	3,338	4,550	4,600	4,700
1-4-780-1100	NRCC - PAYROLL BENEFITS	0	890	695	890	925	950
1-4-780-2320	NRCC - INSURANCE	6,018	6,000	8,098	8,000	9,000	9,000
1-4-780-3010	NRCC - HEAT	3,108	3,700	2,729	3,000	3,200	3,300
1-4-780-3020	NRCC - POWER	2,862	3,200	3,071	3,000	3,200	3,300

TOWN OF KINDERSLEY
Budget Department by Class



From Category : 110 **To Category :** 910
Account Code : ?-?-???-???? **To :** ?-?-???-????

Detail: BUDGET VALUE
Year: 2024

Account Code	Account Description	2022 ACTUAL VALUES	2023 BUDGET VALUE	2023 ACTUAL VALUES	2024 BUDGET VALUE	2025 BUDGET VALUE	2026 BUDGET VALUE
1-4-780-3040	NRCC - WATER	517	2,000	747	2,000	2,000	2,000
1-4-780-3050	NRCC - PHONE	(174)	1,100	351	1,100	1,100	1,100
1-4-780-4033	NRCC - OH&S SUPPLIES	302	100	398	100	100	100
1-4-780-4040	NRCC - MATERIALS & SUPPLIES	85	1,600	96	1,600	1,600	1,600
1-4-780-4090	NRCC - REPAIRS & MAINTENANCE	2,760	25,000	10,976	7,000	7,000	7,000
1-4-780-7100	NRCC - AMORTIZATION EXPENSE	20,238	20,240	20,360	20,400	20,400	20,400
1-4-780-8078	NRCC - CAPITAL	0	57,000	0	0	0	0
1-4-785-1010	ELKS HALL - WAGES	6,425	8,900	7,417	9,100	9,500	10,000
1-4-785-1100	ELKS HALL - PAYROLL BENEFITS	1,481	1,780	1,697	1,780	1,800	1,900
1-4-785-2070	ELKS HALL - CONTRACTED SERVICES	1,336	1,500	1,138	1,500	1,500	1,500
1-4-785-2320	ELKS HALL - INSURANCE	4,623	4,700	5,587	6,000	6,100	6,100
1-4-785-3010	ELKS HALL - HEAT	4,365	5,000	5,419	5,500	5,600	5,700
1-4-785-3020	ELKS HALL - POWER	5,067	5,500	5,571	6,000	6,100	6,200
1-4-785-3040	ELKS HALL - WATER	1,014	3,600	2,987	3,600	3,600	3,600
1-4-785-3050	ELKS HALL - PHONE	1,498	1,500	1,749	1,800	1,900	1,900
1-4-785-4030	ELKS HALL - OFFICE SUPPLIES/IT	0	100	238	100	100	100
1-4-785-4033	ELKS HALL - OH&S SUPPLIES	75	100	398	100	100	100
1-4-785-4040	ELKS HALL - MATERIALS & SUPPLIES	3,680	5,000	4,262	5,000	5,000	5,000
1-4-785-4080	ELKS HALL - SMALL TOOLS/EQUIPMEN	57	0	0	0	0	0
1-4-785-4090	ELKS HALL - BUILDING REPAIRS & MAI	21,563	15,000	21,958	15,000	15,000	15,000
1-4-785-4110	ELKS HALL - EQUIPMENT REPAIR & M/	0	600	0	600	600	600
1-4-785-6010	ELKS HALL - PROFESSIONAL SERVICE	100	5,000	0	0	0	0
1-4-785-7100	ELKS HALL - AMORTIZATION EXPENSE	21,045	21,050	21,045	21,050	21,050	21,050
1-4-785-8075	ELKS HALL - CAPITAL BUILDING	0	10,000	0	0	0	0
1-4-790-1014	LIBRARY - MTCE WAGES	7,824	8,900	8,968	9,100	9,300	9,600
1-4-790-4033	LIBRARY - OH&S SUPPLIES	0	100	0	100	100	100
1-4-790-4040	LIBRARY - MATERIAL & SUPPLIES	31	300	0	300	300	300
1-4-790-4090	LIBRARY - BUILDING REPAIR & MTCE.	572	10,000	7,240	5,000	5,000	5,000
1-4-790-7100	LIBRARY - AMORTIZATION EXPENSE	2,262	2,260	2,262	2,260	2,300	2,260
1-4-790-8075	LIBRARY - CAPITAL BUILDING	0	28,000	0	0	0	0
1-4-800-1010	UTILITIES - WAGES	129,207	152,560	166,550	205,000	210,000	215,000
1-4-800-1100	UTILITIES - PAYROLL BENEFITS	26,153	30,000	35,733	40,000	41,000	42,000
1-4-800-2061	UTILITIES - CNR LEASE AGREEMENTS	0	200	0	200	200	200
1-4-800-2110	UTILITIES - ADVERTISING	0	1,000	68	1,000	1,000	1,000
1-4-800-2220	UTILITIES - PROFESSIONAL DEVELOP	2,620	5,000	300	5,000	5,000	5,000
1-4-800-2320	UTILITIES - INSURANCE	66,976	67,000	75,695	76,000	76,000	76,000
1-4-800-2325	UTILITIES - VEHICLE REGISTRATION	6,177	6,200	6,672	7,000	7,000	7,000
1-4-800-2330	UTILITIES - MEMBERSHIPS & SUBSCRIF	1,143	1,000	(50)	1,000	1,000	1,000
1-4-800-3050	UTILITIES - PHONE	3,522	5,000	5,254	5,000	5,000	5,000
1-4-800-4020	UTILITIES - POSTAGE	5,174	18,000	13,160	18,000	18,000	18,000
1-4-800-4030	UTILITIES - OFFICE SUPPLIES/IT	2,013	2,000	2,385	2,500	2,500	2,500

TOWN OF KINDERSLEY
Budget Department by Class



From Category : 110 **To Category :** 910
Account Code : ?-?-???-???? **To :** ?-?-???-????

Detail: BUDGET VALUE
Year: 2024

Account Code	Account Description	2022 ACTUAL VALUES	2023 BUDGET VALUE	2023 ACTUAL VALUES	2024 BUDGET VALUE	2025 BUDGET VALUE	2026 BUDGET VALUE
1-4-800-4070	UTILITIES - FUEL/OIL (GENERAL)	50,429	25,000	21,856	25,000	25,000	25,000
1-4-800-4075	UTILITIES - VEHICLE EXPENSE	88	700	2,398	2,000	2,000	2,000
1-4-800-4080	UTILITIES - SMALL TOOLS/EQUIPMENT	2,463	3,000	1,302	3,000	3,000	3,000
1-4-800-4110	UTILITIES - EQUIPMENT REPAIRS & M	0	2,000	7,334	7,500	7,500	7,500
1-4-800-6010	UTILITIES - PROFESSIONAL SERVICES	1,035	2,000	367	2,000	2,000	2,000
1-4-800-8090	UTILITIES - WATER CAPITAL	0	0	0	2,608,870	50,000	1,000,000
1-4-800-8092	UTILITIES - SEWER CAPITAL	0	0	0	325,000	0	0
1-4-810-1016	WATER - EQUIPMENT REPAIR & MTCE	2,625	3,500	11,368	3,500	3,600	3,700
1-4-810-1023	WATER - PUMPING & TREATMENT MTC	182	500	347	500	500	500
1-4-810-1032	WATER - TRAINING WAGES	4,580	500	743	500	500	500
1-4-810-1044	WATER - CUSTOM WORK WAGES	0	0	189	0	0	0
1-4-810-1047	WATER - WATERMAINS MAINTENANCE	57,098	40,000	19,450	30,000	31,000	32,000
1-4-810-1048	WATER - VENDING MACHINE MTC WA	1,915	2,000	1,511	2,000	2,000	2,000
1-4-810-1049	WATER - CONNECTION WAGES	48,494	30,000	29,897	30,000	31,000	32,000
1-4-810-1050	WATER - SNIPELAKE PIPELINE MTCE	2,766	500	0	0	0	0
1-4-810-1051	WATER - CNR DAM MAINTENANCE WA	0	500	374	500	500	500
1-4-810-1052	WATER - HYDRANTS WAGES	13,027	20,000	29,146	20,000	20,500	21,100
1-4-810-1053	WATER - TOWER MAINTENANCE WAG	91	2,000	592	1,000	1,000	1,000
1-4-810-1054	WATER - E.K. PIPELINE WAGES	7,934	2,000	2,082	2,000	2,000	2,000
1-4-810-1056	WATER - METER REPAIR & MTCE - WA	7,670	8,000	8,047	8,000	8,200	8,400
1-4-810-1100	WATER - PAYROLL BENEFITS	26,404	22,300	20,890	22,300	22,900	23,500
1-4-810-2078	WATER - SASK WATER CONTRACTED	608,583	500,000	618,357	620,000	625,000	625,000
1-4-810-2079	WATER - CONTRACTED SERVICES	0	2,000	0	2,000	2,000	2,000
1-4-810-2080	WATER - CUSTOM WORK & EQUIP RE	0	500	0	500	500	500
1-4-810-2093	WATER - E-K PIPELINE CONTRACT FE	371,838	507,180	467,535	507,180	480,000	480,000
1-4-810-3010	WATER - WTP HEAT	7,851	9,000	8,731	9,000	10,000	10,500
1-4-810-3022	WATER - POWER (SUPPLY & PIPELINE	63,679	65,000	63,478	72,000	72,000	72,000
1-4-810-3025	WATER - POWER (PUMPING & TREATM	424	500	516	500	500	500
1-4-810-3026	WATER - POWER (TOWER & DISTRIBU	7,350	8,500	7,556	10,000	10,000	10,500
1-4-810-3040	WATER - WTP WATER	0	0	44	0	0	0
1-4-810-3051	WATER - COMMUNICATIONS REMOTE	172	200	286	200	200	200
1-4-810-4033	WATER - OH&S SUPPLIES	0	1,000	299	1,000	1,000	1,000
1-4-810-4056	WATER - CHEMICALS	68,807	70,000	42,384	70,000	70,000	70,000
1-4-810-4070	WATER - FUEL/OIL (PUMPING & TREAT	371	500	405	500	500	500
1-4-810-4080	WATER - SMALL TOOLS/EQUIPMENT	1,288	5,000	1,317	5,000	5,000	5,000
1-4-810-4110	WATER - EQUIPMENT REPAIR (PIPELIN	145	5,500	14,509	5,500	5,500	5,500
1-4-810-4114	WATER - METER READ MAINTENANCE	1,704	5,000	1,204	5,000	5,000	5,000
1-4-810-4115	WATER - WATER METER EQUIP & REP	33,637	50,000	51,062	50,000	50,000	50,000
1-4-810-4116	WATER - WATERMAINS MAINTENANCE	34,807	70,000	13,790	70,000	70,000	70,000
1-4-810-4117	WATER - PUMPING & TREATMENT MTC	10,487	70,300	4,040	13,200	13,200	13,200
1-4-810-4118	WATER - WTP BUILDING MAINTENANC	2,365	10,000	50	5,000	5,000	5,000



From Category : 110 To Category : 910
 Account Code : ?-?-???-???? To : ?-?-???-????

Detail: BUDGET VALUE
 Year: 2024

Account Code	Account Description	2022 ACTUAL VALUES	2023 BUDGET VALUE	2023 ACTUAL VALUES	2024 BUDGET VALUE	2025 BUDGET VALUE	2026 BUDGET VALUE
1-4-810-4119	WATER - CNR DAM MAINTENANCE	4,289	8,000	3,782	8,000	8,000	8,000
1-4-810-4120	WATER - TOWER MAINTENANCE	0	2,500	162	2,500	2,500	2,500
1-4-810-4121	WATER - HYDRANT MAINTENANCE	7,590	12,000	30,021	12,000	12,000	12,000
1-4-810-4122	WATER - VENDING MACHINE MAINTENANCE	10,088	7,000	4,413	7,000	7,000	7,000
1-4-810-4123	WATER - CONNECTIONS MAINTENANCE	56,425	50,000	83,197	75,000	75,000	75,000
1-4-810-4124	WATER - SNIPE LAKE PIPELINE MAINT	0	4,000	0	4,000	4,000	4,000
1-4-810-4126	WATER - WATER QUALITY TESTS	715	2,000	1,398	2,000	2,000	2,000
1-4-810-5011	WATER - WATERMAIN LOAN INTEREST	0	0	0	67,000	66,000	65,000
1-4-810-5012	WATER - WATERTOWER LOAN INTEREST	14,751	5,800	4,592	0	0	0
1-4-810-5013	WATER - WATER WEST LOAN INTEREST	102,727	85,100	77,092	57,700	29,320	0
1-4-810-7100	WATER - AMORTIZATION EXPENSE	321,761	323,500	323,855	323,500	360,000	360,000
1-4-810-8092	WATER - CAPITAL	0	50,000	0	0	0	0
1-4-820-1025	SEWER - SEWER MAINS MAINTENANCE	27,714	20,000	5,792	10,000	10,300	10,000
1-4-820-1059	SEWER - SEWER CONNECTIONS MAINTENANCE	4,492	6,000	3,041	6,000	6,100	6,200
1-4-820-1060	SEWER - JUNCTION LIFT MTCE WAGE	8,902	10,000	9,891	10,000	10,300	10,700
1-4-820-1061	SEWER - ROSEDALE LIFT MTCE WAGE	6,504	10,000	5,178	6,000	6,100	6,200
1-4-820-1062	SEWER - DANIELSON LIFT MTCE WAGE	3,323	5,000	3,882	5,000	5,100	5,200
1-4-820-1063	SEWER - LAGOON MAINTENANCE WAGE	4,651	6,000	8,988	9,000	9,200	9,400
1-4-820-1064	SEWER - LAGOON PUMPHOUSE MTCE	4,161	4,000	5,560	5,000	5,100	5,200
1-4-820-1069	SEWER - SEWER AUGER WAGES	16,388	20,000	24,353	25,000	25,600	26,300
1-4-820-1100	SEWER - PAYROLL BENEFITS	13,288	16,500	13,680	16,500	17,000	17,500
1-4-820-2070	SEWER - SEWAGE CONTRACTED	0	45,000	53,978	45,000	55,000	55,000
1-4-820-3010	SEWER - HEAT	5,070	10,000	7,168	10,000	10,000	10,000
1-4-820-3023	SEWER - POWER (JUNCTION LIFT STA)	4,957	5,000	6,751	7,000	7,200	7,400
1-4-820-3027	SEWER - POWER (ROSEDALE LIFT ST.)	6,450	7,000	11,585	12,000	13,000	14,000
1-4-820-3028	SEWER - POWER (LAGOON PUMPHOUSE)	107,705	110,000	91,872	110,000	110,000	110,000
1-4-820-3029	SEWER - POWER (DANIELSON PARK L)	6,003	6,000	6,565	7,000	7,100	7,200
1-4-820-4033	SEWER - OH&S SUPPLIES	201	500	221	500	500	500
1-4-820-4080	SEWER - SMALL TOOLS/EQUIPMENT	1,605	3,000	2,386	3,000	3,000	3,000
1-4-820-4110	SEWER - CONNECTIONS-MAINTENANCE	686	5,000	1,516	5,000	5,000	5,000
1-4-820-4127	SEWER - SEWER MAINS MAINTENANCE	82,834	50,000	17,657	50,000	50,000	50,000
1-4-820-4128	SEWER - MAINTENANCE (JUNCTION L)	451	6,000	1,676	6,000	6,000	6,000
1-4-820-4129	SEWER - MAINTENANCE (ROSEDALE I)	756	15,000	10,831	15,000	15,000	15,000
1-4-820-4130	SEWER - MAINTENANCE (LAGOON)	4,972	10,000	33,561	20,000	20,000	20,000
1-4-820-4131	SEWER - MAINTENANCE (LAGOON AIF)	0	9,000	26,731	9,000	10,000	9,000
1-4-820-4132	SEWER - MAINTENANCE (LAGOON SP.)	95	0	0	0	0	0
1-4-820-4144	SEWER - SEWER EQUIPMENT MTCE	4,781	3,000	6,416	5,000	5,000	5,000
1-4-820-4145	SEWER - MAINTENANCE (INDUSTRIAL)	265	3,000	1,086	3,000	3,000	3,000
1-4-820-5011	SEWER - LAGOON LOAN INTEREST	19,231	17,200	17,145	15,100	13,100	10,700
1-4-820-7100	SEWER - AMORTIZATION EXPENSE	340,065	340,100	324,478	325,000	325,000	325,000
1-4-910-9000	TRF TO FUNDED RESERVES	1,492,662	1,811,950	2,255,169	702,650	507,650	507,650

TOWN OF KINDERSLEY
Budget Department by Class



From Category : 110 **To Category :** 910
Account Code : ?-?-???-???? **To :** ?-?-???-????

Detail: BUDGET VALUE
Year: 2024

Account Code	Account Description	2022 ACTUAL VALUES	2023 BUDGET VALUE	2023 ACTUAL VALUES	2024 BUDGET VALUE	2025 BUDGET VALUE	2026 BUDGET VALUE
1-4-910-9010	TRF TO CTF - ANNUAL REPAYMENT	0	137,360	0	137,360	187,360	170,000
1-4-910-9040	TRF TO ALLOW FOR UNCOLL ACCTS	1,000	1,000	1,000	2,000	2,000	2,000
1-4-910-9050	TRF TO ALLOW FOR UNCOLL UTIL	22,000	4,000	4,000	3,000	3,000	3,000
1-4-910-9060	TRF TO PERPETUAL CARE FUND	3,628	3,000	4,940	5,000	5,000	5,000
1-4-910-9070	TRF TO DEDICATED LAND FUND	0	0	8,250	0	0	0
1-4-910-9080	TRANSFER TO UTILITY RESERVES	54,801	0	313,415	0	0	20,100
	Expenditures Total	14,824,640	21,662,950	16,281,539	24,579,220	18,774,355	19,166,220
	Report Total -->	(1,679,784)	1,360,684	(4,151,821)	3,667,152	1,272,115	2,630,480

TRANSFER TO RESERVE HISTORY

	2017	2018	2019	2020	2021	2022	2023	2024
Beginning Balance	9,128,985	10,545,031	12,240,242	10,454,595	8,342,257	8,666,500	9,911,923	11,362,321
Additions	3,299,583	3,109,284	1,894,419	1,654,391	1,275,038	169,675	2,719,134	845,010.00
Reductions	(1,883,537)	(1,414,073)	(3,680,066)	(3,766,729)	(950,796)	(451,328)	(1,268,736)	(3,526,373)
Ending Balance	10,545,031	12,240,242	10,454,595	8,342,257	8,666,500	9,911,923	11,362,321	8,680,958

RESERVE	Begin 2023	Add 2023	Use 2023	Ending 2023	Add 2024	Use 2024	Ending 2024
Airport Capital Reserve	88,497		(83,511)	4,986	9,000		13,986
Airport Operating Reserve	103,987		(25,960)	78,027		(12,650)	65,377
Cemetery Capital Reserve	97,980			97,980		(75,000)	22,980
Columbarium Reserve	130,023	20,983	(55,117)	95,889	15,000		110,889
Curling Club Reserve	43,319	5,000		48,319	5,000		53,319
Dedicated Land Reserve	137,287	8,250		145,537			145,537
Disaster Reserve	20,000			20,000			20,000
Environmental Reserve	433,492	45,862		479,354	45,800		525,154
Event Reserve	5,000			5,000			5,000
Fire Communication Reserve	88,000	6,500		94,500	6,500		101,000
Fire Equipment Reserve (SCBA)	126,500	11,500		138,000	11,500		149,500
Fire Truck Replacement Reserve	845,727	200,000		1,045,727	175,000	(167,000)	1,053,727
General Development Reserve	522,148			522,148			522,148
General Paving Reserve	1,194,957	97,435		1,292,392		(30,000)	1,262,392
Ball Diamond Reserve	3,000			3,000			3,000
Multi-Use Facility Reserve	385,891			385,891			385,891
Machinery and Equipment Reserve	539,150			539,150			539,150
New Deal Reserve	857,261		(528,748)	328,513		(328,513)	0
Perpetual Care	96,361	4,940		101,301	5,000		106,301
Pool Reserve	727,971	8,470		736,441	8,500		744,941
Property Development Reserve	381,924		(138,400)	243,524			243,524
Recreation Reserve	1,644,610	1,353,219	(437,000)	2,560,829	426,350	(1,342,210)	1,644,969
Service Roads Reserve	168,952	256,200		425,152		(274,200)	150,952
Unspecified Reserve	15,784	150,000		165,784		(150,000)	15,784
Utility Development Fee Reserve	71,949	100,000		171,949		(100,000)	71,949
Utility Reserve	494,234	313,415		807,648		(546,800)	260,848
Capital Trust	687,920	137,360		825,280	137,360	(500,000)	462,640
TOTALS	9,911,923	2,719,134	(1,268,736)	11,362,321	845,010	(3,526,373)	8,680,958

DETAILS OF LONG-TERM DEBT REPAYMENTS FOR 2024

Capital Trust fund	Year of Issue	Year of Maturity	Original Amount	Balance Owing Dec. 31/23	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2033	Balance Owing Dec. 31/24	Total Amount Paid
WCEC - EC/Curling Boilers	2015	2025	173,600	34,720	17,360	17,360										17,360	WCEC
Lagoon Project	2020	2030	1,200,000	840,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000					720,000	Sewer
Watermain Replacement	2024	2029	500,000	-		100,000	100,000	100,000	100,000	100,000	100,000					500,000	Water
Annual Repayment			1,873,600	874,720	137,360	237,360	220,000	220,000	220,000	220,000	220,000	-	-	-	-	1,237,360	636,240

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
PROJECTED CTF - ANNUAL YEAREND BANK BALANCE	687,920	825,280	1,062,640	1,282,640	1,502,640	1,722,640	1,942,640	2,162,640	2,162,640	2,162,640	2,162,640	(Current Balance Sheet Amount)
(Amount able to be withdrawn for the calendar year)												
Increase	-	-	-	-	-	-	-	-	-	-	-	
Repayment	137,360	237,360	220,000	220,000	220,000	220,000	220,000	-	-	-	-	
Withdrawal												
Yearend Balance	825,280	1,062,640	1,282,640	1,502,640	1,722,640	1,942,640	2,162,640	2,162,640	2,162,640	2,162,640	2,162,640	
PROJECTED CTF - YEAREND GENERAL LEDGER BALANCE	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	

LONG TERM DEBT REPAYMENT SCHEDULE				Balance Owing Dec. 31/23	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Balance Owing Dec. 31/24
CMHC	Water West	2011	2025	10,268,000	1,685,937	828,796	857,141									Water West 857,141
TD	Lagoon	2021	2030	1,250,000	897,790	121,534	123,733	125,929	128,163	130,420	132,752	135,259				Lagoon 776,256
Synergy	Aquatic Centre	2019	2033	2,500,000	1,750,580	165,813	171,099	176,552	182,180	187,986	193,978	200,161	206,541	213,124	53,145	Aquatic Centre 1,584,766
	Water Mains	2024	2031	1,600,000	1,600,000	85,532	181,325	198,441	215,982	234,972	255,851	278,465	148,289			1,514,468
				15,618,000	5,934,307	1,201,676	1,333,298	500,922	526,325	553,379	582,581	613,886	354,830	213,124	-	4,732,631