

2020 VILLAGE OF EDGERTON BUDGET

1	(A) General Revenue	2020 Budget	2020 Actual
2	Municipal Tax	\$362,000.00	
3	Senior's Tax	\$4,500.00	
4	Alberta School Foundation Fund	\$80,000.00	
5	Penalties and Costs on Taxes	\$5,000.00	
6	Revenue from Concessions and Franchises	\$75,000.00	
7	Return on Investments	\$2,500.00	
8	Other Revenue from Own Sources - Backhoe	\$3,000.00	
9	Miscellaneous	\$3,500.00	
10	Provincial Unconditional Grants	\$0.00	
11	Fines and Costs	\$500.00	
12	Transfer From General Account	\$137,223.99	
13	Total General Revenue	\$673,223.99	\$0.00
14			
15	(B) Administrative Revenue	2020 Budget	2020 Actual
16	General Services and Supplies Revenues	\$500.00	
17	Licenses and Permits (Hawkers and Peddlers)	\$500.00	
18	Animal Licenses	\$500.00	
19	Development Permits	\$400.00	
20	Other Revenues	\$250.00	
21	Summer Student Funding	\$0.00	
22	Federal Government Grants	\$0.00	
23	Provincial Conditional Grants	\$0.00	
24	Provincial Grant, Operating	\$0.00	
25	Miscellaneous (WCB Rebate, C of C Insurance)	\$2,000.00	
26	Total Administrative Revenue	\$4,150.00	\$0.00
27			
28	(C) Administrative and Legislative Expenses	2020 Budget	2020 Actual
29	Honorarium (Mayor)	\$6,000.00	
30	Fees and Benefits, Mayor/Councillors	\$6,000.00	

31	Delegate Fees, Mayor/Councillors	\$7,500.00	
32	Meeting and Conference Fees, Mayor/Councillors	\$7,500.00	
33	Mileage and Subsistence, Mayor/Councillors	\$9,000.00	
34	Insurance	\$1,100.00	
35	Miscellaneous	\$8,000.00	
36	Penny Rounding	\$0.00	
37	Salaries, Office Staff	\$130,000.00	
38	Bad Debt Expense	\$500.00	
39	Contract Wages	\$8,000.00	
40	Employer Contributions to Receiver General	\$6,500.00	
41	Prior Year Payroll Remittance to Canada Custom	\$500.00	
42	Employer Contribution to Employee Benefits	\$15,000.00	
43	Meeting Fees, CAO	\$3,500.00	
44	MD Fire Hall Loan	\$10,000.00	
45	WCB	\$5,500.00	
46	Travel and Subsistence	\$5,000.00	
47	Freight, Postage, Phone, Fax, Etc	\$10,500.00	
48	Advertising, Printing, Subscriptions, Membership	\$20,000.00	
49	Bank Charges	\$2,500.00	
50	Professional/Consulting Fees	\$35,000.00	
51	Training Fees	\$4,000.00	
52	Insurance and Bond Premiums	\$15,500.00	
53	General Office Purchased Supplies	\$5,000.00	
54	Purchased Repairs and Maintenance	\$8,500.00	
55	Utilities	\$6,500.00	
56	Office Qipment	\$4,000.00	
57	Amortization	\$11,500.00	
58	Miscellaneous (Dog Tags, Flowers, Land Titles)	\$2,000.00	
59	Legal Fees	\$15,000.00	
60	Total Administrative and Legislative Expenses	\$369,600.00	\$0.00
61			
62	(D) Emergency Services Revenue	2020 Budget	2020 Actual

63	Village of Edgerton, Requisition (Not included as per Auditor)	\$38,629.00	
64	Incident Response Revenue	\$0.00	
65	Conditional Grants from Other Local Government (M.D.)	\$77,271.00	
66	Interest	\$0.00	
67	Total Emergency Services Revenue	\$77,271.00	\$0.00
68			
69	(E) Emergency Services Expenses	2020 Budget	2020 Actual
70	Utilities	\$7,000.00	
71	Fire Clothing	\$9,000.00	
72	Fire Fighter Fees	\$8,000.00	
73	Training Fees	\$9,000.00	
74	Practice Responder Fees	\$10,000.00	
75	Medical Responder Fees	\$3,000.00	
76	Administrator Fees	\$18,000.00	
77	Honorarium	\$4,200.00	
78	Advisory Board Per Diem	\$1,500.00	
79	Travel and Subsistence	\$3,500.00	
80	Buildings	\$1,000.00	
81	Rescue Equipment	\$11,500.00	
82	Phones, Freight	\$1,000.00	
83	Truck & Equipment Repairs & Maintenance	\$10,700.00	
84	Advertising, Printing	\$1,000.00	
85	Communications & Licence	\$4,000.00	
86	Member Dues	\$1,500.00	
87	Insurance	\$9,000.00	
88	Miscellaneous	\$3,000.00	
89	Amortization	\$34,500.00	
90	Total Emergency Services Expenses	\$150,400.00	\$0.00
91			
92	(F) Street Revenue	2020 Budget	2020 Actual
93	Provincial Conditional Grant	\$0.00	
94	Federal Grants	\$50,000.00	

95	Provincial Grant, Operating	\$0.00	
96	Miscellaneous	\$0.00	
97	Local Capital Grant	\$0.00	
98	Total Street Revenue	\$50,000.00	\$0.00
99			
100	(G) Street Expense	2020 Budget	2020 Actual
101	Salaries and Wages	\$32,239.07	
102	Casual Wages	\$0.00	
103	Employer Contributions to Receiver General	\$2,200.00	
104	Employer Contributions to Employee Benefits	\$7,000.00	
105	Travel and Subsistence	\$0.00	
106	Freight, Postage, Phone	\$200.00	
107	Training	\$0.00	
108	Professional and Consulting Services	\$500.00	
109	Snow Removal, Street/Sidewalk Repairs	\$19,000.00	
110	Construction (Streets, Sidewalks)	\$5,000.00	
111	Insurance	\$2,200.00	
112	General Goods and Services	\$1,750.00	
113	Equipment, Machines, Parts, and Supplies	\$5,000.00	
114	Utilities	\$2,400.00	
115	Street Lights (Fortis)	\$26,000.00	
116	Chemicals, Salts, Repair Materials	\$100.00	
117	Buildings	\$200.00	
118	Equipment	\$1,000.00	
119	Amortization	\$63,400.00	
120	Miscellaneous	\$0.00	
121	Total Street Expense	\$168,189.07	\$0.00
122			
123	(H) Water Revenue	2020 Budget	2020 Actual
124	Sale of Bulk Water	\$96,000.00	
125	Capital Water Infrastructure Fee	\$14,000.00	
126	Other Sales of Goods and Services	\$600.00	

127	Water Penalty Revenue	\$2,600.00	
128	Provincial Conditional Grant	\$0.00	
129	Provincial Grant, Operating	\$0.00	
130	Total Water Revenue	\$113,200.00	\$0.00
131			
132	(I) Water Expense	2020 Budget	2020 Actual
133	Salaries and Wages	\$40,930.53	
134	Casual Wages	\$0.00	
135	Employer Contributiouns to Receiver General	\$2,200.00	
136	Employer Contributions to Employee Benefits	\$5,000.00	
137	Travel and Subsistence	\$1,000.00	
138	Freight, Postage, Phone	\$4,000.00	
139	Training	\$2,000.00	
140	Professional and Consulting Services	\$13,000.00	
141	Construction, Service Connection and Mains	\$200.00	
142	Insurance	\$7,300.00	
143	General Goods and Supplies	\$2,000.00	
144	Equipment Repairs and Supplies	\$4,000.00	
145	Chemicals and Salts	\$1,000.00	
146	Utilities	\$13,500.00	
147	Building	\$300.00	
148	Water Equipment	\$300.00	
149	Transfer to Capital Infrastructure Reserves	\$14,000.00	
150	Amortization	\$42,600.00	
151	Transfer to Emergency Infrastructure Reserve	\$7,500.00	
152	Miscellaneous	\$500.00	
153	Total Water Expense	\$161,330.53	\$0.00
154			
155	(J) Sewer Revenue	2020 Budget	2020 Actual
156	Sewage Services Fees (User Fees)	\$69,000.00	
157	Capital Wastewater Infrastructure	\$14,000.00	
158	Provincial Grant Operating	\$0.00	

159	Total Sewer Revenue	\$83,000.00	\$0.00
160			
161	(K) Sewer Expense	2020 Budget	2020 Actual
162	Salaries and Wages	\$30,228.26	
163	Casual Wages	\$0.00	
164	Employer Contributions to Receiver General	\$2,200.00	
165	Employer Contributions to Employee Benefits	\$6,600.00	
166	Travel and Subsistence	\$925.00	
167	Freight, Postage, Phone	\$2,000.00	
168	Training	\$300.00	
169	Professional Services	\$6,600.00	
170	Construction, Service Connection, Mains	\$2,000.00	
171	Insurance	\$3,700.00	
172	General Goods and Supplies	\$800.00	
173	Equipment Repairs and Supplies	\$6,750.00	
174	Chemicals and Salts	\$1,000.00	
175	Utilities	\$9,800.00	
176	Building	\$250.00	
177	Equipment Repairs and Supplies	\$6,750.00	
178	Transfer to Capital Infrastructure Reserves	\$14,000.00	
179	Amortization	\$9,200.00	
180	Transfer to Emergency Infrastructure Reserve	\$7,500.00	
181	Miscellaneous	\$100.00	
182	Total Sewer Expense	\$110,703.26	\$0.00
183			
184	(L) Garbage Revenue	2020 Budget	2020 Actual
185	Garbage Collection, Disposal, and Other Charges	\$60,000.00	
186	Garbage Bin Dumping Fees	\$4,500.00	
187	Landfill Fees	\$400.00	
188	Provincial Grant, Operating	\$0.00	
189	Conditional Grants from Other Local Government	\$0.00	
190	Miscellaneous	\$500.00	

191	Total Garbage Revenue	\$65,400.00	\$0.00
192			
193	(M) Garbage Expense	2020 Budget	2020 Actual
194	Salaries and Wages	\$28,892.13	
195	Casual Wages	\$0.00	
196	Employer Contributions to Receiver General	\$2,000.00	
197	Employer Contributions to Employee Benefits	\$3,500.00	
198	Freight, Postage, Phone	\$200.00	
199	Purchased Repairs and Maintenance	\$100.00	
200	Contract Garbage Collection, Waste Management	\$20,000.00	
201	Contract Recycle Collection, GFL Environment	\$1,800.00	
202	Insurance	\$2,200.00	
203	Contract Service Wainwright Incineration	\$6,700.00	
204	General Goods and Supplies, Purchased	\$500.00	
205	Equipment Repairs and Supplies	\$5,500.00	
206	Utilities	\$4,000.00	
207	Building	\$200.00	
208	Equipment Repairs and Supplies	\$100.00	
209	Miscellaneous	\$100.00	
210	Total Garbage Expense	\$75,792.13	\$0.00
211			
212	(N) Cemetery Revenue	2020 Budget	2020 Actual
213	Sale of Plots	\$500.00	
214	Donations	\$800.00	
215	Interest	\$500.00	
216	Miscellaneous	\$1,800.00	
217	Total Cemetery Revenue	\$3,600.00	\$0.00
218			
219	(O) Cemetery Expense	2020 Budget	2020 Actual
220	Insurance	\$400.00	
221	General Goods and Supplies Purchased	\$1,200.00	
222	Snow Removal, Repairs, Maintenance	\$1,000.00	

223	Amortization	\$1,200.00	
224	Miscellaneous	\$1,000.00	
225	Total Cemetery Expense	\$4,800.00	\$0.00
226			
227	(P) Land Revenue	2020 Budget	2020 Actual
228	Sale of 5020-54 Ave	\$30,000.00	
229	Sale of Lots	\$20,000.00	
230	Other Revenue, 1/4 Section Rent	\$4,000.00	
231	Total Land Revenue	\$54,000.00	\$0.00
232			
233	(Q) Land Expense	2020 Budget	2020 Actual
234	Amortization	\$3,500.00	
235	Miscellaneous	\$0.00	
236	Materials, Goods, Utilities	\$200.00	
237	Miscellaneous	\$3,000.00	
238	Total Land Expense	\$6,700.00	\$0.00
239			
240	(R) Recreation Revenue	2020 Budget	2020 Actual
241	Campground Site Rentals	\$5,000.00	
242	Destination Marketing Fund	\$200.00	
243	Interest	\$1,000.00	
244	Conditional Grants from Other Local Government	\$170,500.00	
245	Arena Loan Repayment	\$30,000.00	
246	Total Recreation Revenue	\$206,700.00	\$0.00
247			
248	(S) Recreation Expense	2020 Budget	2020 Actual
249	Freight, Postage, Telephone	\$200.00	
250	Contracted and General Services	\$500.00	
251	Insurance and Bond Premiums	\$51,500.00	
252	Campground Expenses	\$3,000.00	
253	General Goods and Supplies Purchased	\$500.00	
254	Equipment Repairs and Supplies	\$5,000.00	

255	Utilities	\$1,300.00	
256	Amortization	\$46,000.00	
257	Programs	\$105,000.00	
258	Miscellaneous	\$300.00	
259	Total Recreation Expense	\$213,300.00	\$0.00
260			
261	(T) Culture Revenue	2020 Budget	2020 Actual
262	Other Revenues	\$0.00	
263	Total Culture Revenue	\$0.00	\$0.00
264			
265	(U) Culture Expense	2020 Budget	2020 Actual
266	Insurance and Bond Premiums	\$4,000.00	
267	Repairs and Maintenance	\$100.00	
268	Amortization	\$8,000.00	
269	Recreation Board Grants	\$32,000.00	
270	Total Culture Expense	\$44,100.00	\$0.00
271			
272	(V) Miscellaneous Revenue	2020 Budget	2020 Actual
273	Other Revenues	\$5,000.00	
274	Transfer from Reserves for Amortization	\$219,900.00	
275	Storage Lot Rentals	\$3,000.00	
276	Total Miscellaneous Revenue	\$227,900.00	\$0.00
277			
278	(W) Miscellaneous Expense	2020 Budget	2020 Actual
279	School Foundation, Requisition Transfer	\$80,000.00	
280	Battle River Lodge, Requisition Transfer	\$4,500.00	
281	East Central 911, Requisition Transfer	\$2,800.00	
282	FCSS, Requisition Transfer	\$3,500.00	
283	Village of Edgerton Library Allocation	\$8,500.00	
284	NLLS	\$2,230.00	
285	Policing Costs	\$7,300.00	
286	Emergency Management	\$5,000.00	

287	Non-Eligible Expenses	\$80,200.00	
288	Total Miscellaneous Expense	\$194,030.00	\$0.00
289			
290	(X) Capital Expense	2020 Budget	2020 Actual
291	Turf Mower	\$8,000.00	
292	South Entrance Sign	\$4,000.00	
293	Road Sealant, 54 Ave. (51-53 St)	\$5,000.00	
294	Road Sealant, 51 St (52-54 Ave)	\$3,000.00	
295	Road Sealant, 51 Ave. (50-51 St)	\$3,000.00	
297	Office Lighting Upgrades	\$6,500.00	
298	Wastewater Lagoon Upgrade	\$30,000.00	
299	Total Capital Expense	\$59,500.00	\$0.00
300			
301	Total Revenue	\$1,558,444.99	\$0.00
302	Total Expense	\$1,558,444.99	\$0.00
303	NET TOTAL	\$0.00	\$0.00
304			
305	Total Amortization	\$219,900.00	\$0.00
306			
307	Non-Eligible Expense	2020 Budget	2020 Actual
308	Backhoe, Skidsteer Repairs	\$2,000.00	
309	Chirstmas Decoration (Bulbs)	\$1,000.00	
310	Legal Cost to Enforce By-laws	\$5,000.00	
311	Miscellaneous Small Tools	\$2,500.00	
312	Projector Screen	\$200.00	
313	Flowers, Planters, Baskets	\$4,000.00	
314	Security Cameras	\$3,000.00	
315	Village of Edgerton Scholarship	\$1,000.00	
316	Shop Maintenance	\$1,000.00	
317	Replace Valve Mains	\$35,000.00	
318	Spring Rolloff Bin	\$1,500.00	

319	Replace Hydrants	\$1,000.00	
320	Repair Protruding Manhole Covers	\$1,000.00	
321	Tree Removal and Maintenance	\$2,500.00	
322	New Building Pictures, Frames, Stove, Coat Rack	\$2,000.00	
323	Public Works Clothing	\$500.00	
324	Benches	\$1,000.00	
325	Mural Program	\$2,000.00	
326	Summer Students	\$14,000.00	
327	Non-Eligible Expense	\$80,200.00	
328			
329	Eight (8) Year Capital Budget Summary		
330			
331			
332	2020 Capital		
333	Turf Mower	\$8,000.00	
334	South Entrance Sign	\$4,000.00	
335	Road Sealant, 54 Ave. (51-53 St)	\$5,000.00	
336	Road Sealant, 51 St (52-54 Ave)	\$3,000.00	
337	Road Sealant, 51 Ave. (50-51 St)	\$3,000.00	
338	Office Lighting Upgrades	\$6,500.00	
339	Wastewater Lagoon Upgrade	\$30,000.00	
340	2020 Total	\$59,500.00	
341			
342	2021 Capital		
343	Street Upgrades, 50 St (49-54 Ave) (Prep Pave and Oil)	\$30,000.00	
344	Street Upgrades, 51 Ave (48-50 St) (Oil)	\$30,000.00	
345	Street Upgrades, 50 Ave (48-50 St) (Oil)	\$30,000.00	
346	2021 Total	\$90,000.00	
347			
348	2022 Capital		
349	Meter Readers	\$40,000.00	
350	Seacan Containers	\$8,000.00	

351	Purchase Future Trailer Subdivision	\$50,000.00
352	Development Studies for 54 Ave, Trailer Subdivision	\$50,000.00
353	Street Upgrades, 50 St (49-54 Ave) (Prep Pave)	\$50,000.00
354	2022 Total	\$198,000.00
355		
356	2023 Capital	
357	Water Meters	\$20,000.00
358	Clear, Grade 5020 54 Ave	\$10,000.00
359	Clear, Grade Future Trailer Subdivision	\$10,000.00
360	Survey 5020 54 Ave and Future Trailer Subdivision	\$15,000.00
361	Street Upgrades, 50 St (49-54 Ave) (Pave)	\$300,000.00
362	2023 Total	\$355,000.00
363		
364	2024 Capital	
365	Street Upgrades, 50 St (54-57 Ave) (Pave)	\$200,000.00
366	Water Meters	\$20,000.00
367	Service 5020 54 Ave Residential Lots	\$100,000.00
368	Walking Trail, Phase 3 (Clear, Grade, Signage)	\$3,000.00
369	2024 Total	\$323,000.00
370		
371	2025 Capital	
372	Service Future Trailer Subdivision Lots	\$100,000.00
373	Turf Mower Purchase	\$8,000.00
374	Purchase Backhoe	\$100,000.00
375	2025 Total	\$208,000.00
376		
377	2026 Capital	
378	Street Upgrades, Future Trailer Subdivision (Pave)	\$200,000.00
379	2026 Total	\$200,000.00
380		
381	2027 Capital	
382	Street Upgrades, 50 Ave (50-53 St) (Pave)	\$350,000.00

383	2027 Total	\$350,000.00
384		
385	2028 Capital	
386	Street Upgrades, 50 Ave (50-53 St) (Pave)	\$350,000.00
387	2028 Total	\$350,000.00