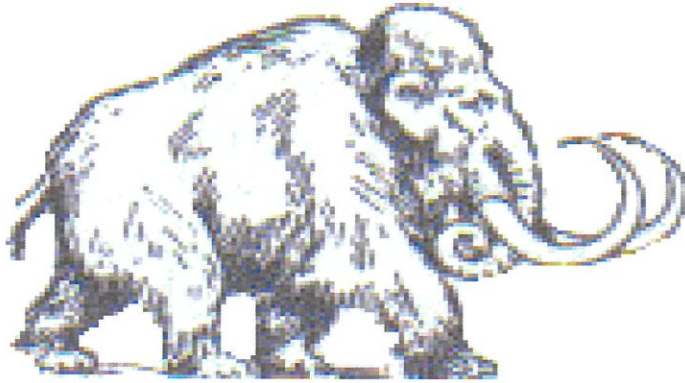


Town of Kyle



2021 OPERATING BUDGET

VISION STATEMENT

To provide the residents of our community a safe and affordable environment to work, live and play without fear of segregation and discrimination

MISSION STATEMENT

To have a team oriented and open minded council that with the help of our employees is committed to provide a desirable place to work, live and retire. Our success is built on a strong work ethic and productive working relationship with our community and regional partners. The Town of Kyle strives to provide services and programs in an efficient, cost effective and co-operative manner for current and future generations.

**Town of Kyle
2021 Operational Budget
Summary**

Revenue	2020 Budget	2020 Actual	2021 Budget
Taxes	\$ 448,602	\$ 457,179	\$ 457,500
Fees and Charges	\$ 168,061	\$ 138,027	\$ 145,300
Utility Revenue	\$ 454,763	\$ 435,859	\$ 439,143
Unconditional Revenue	\$ 93,638	\$ 130,461	\$ 102,758
Federal Gas Tax	\$ 26,700	\$ 39,736	\$ 26,700
Conditional Grants	\$ 57,152	\$ 159,800	\$ 82,100
Land and Equipment Sales	\$ -	\$ 19,316	\$ 1,500
Investment Income and Commissions	\$ 17,000	\$ 16,231	\$ 14,000
Other Revenues	\$ 1,900	\$ 516	\$ 700
Transfer from Utility Reserve	\$ 17,500		\$ 65,000
Revenue Totals	\$ 1,285,316	\$ 1,357,387	\$ 1,334,701
Expenses	2020 Budget	2020 Actual	2021 Budget
Total General Government	\$ 205,550	\$ 201,253	\$ 228,850
Total Protective Services	\$ 93,867	\$ 83,693	\$ 95,250
Total Transportation Services	\$ 310,373	\$ 330,544	\$ 350,300
Total Environment Health Services	\$ 6,060	\$ 12,716	\$ 20,800
Total Health & Welfare Services	\$ 48,914	\$ 62,165	\$ 55,700
Total Planning & Development	\$ 32,300	\$ 31,385	\$ -
Total Recreation	\$ 162,317	\$ 118,067	\$ 115,250
Total Utility- Water	\$ 309,701	\$ 323,895	\$ 305,400
Total Utility Sewer	\$ 19,250	\$ 42,320	\$ 161,350
	\$ -	\$ -	\$ -
Total Expenses	\$ 1,188,332	\$ 1,206,038	\$ 1,332,900
Variance	\$ 96,984	\$ 151,349	\$ 1,801

Town of Kyle
2021
Operational Budget

Budget Worksheet

Account #	Revenue Description	2020 Budget	2020 Actual	2021 Budget
Taxes			\$ -	
410-110-100	General Municipal Levy	\$ 451,019	\$ 455,211	\$ 457,000
410-120-100	Abatements & Adjustments	\$ (4,617)	\$ (3,200)	\$ (3,200)
410-130-100	Discount on Municipal Property Tax	\$ (4,800)	\$ (4,259)	\$ (4,300)
410-400-210	Penalty on Municipal Tax Arrears	\$ 7,000	\$ 9,427	\$ 8,000
		\$ 448,602	\$ 457,179	\$ 457,500
Fees and Charges				
420-100-100	F&C - T/S - Custom Work		\$ 900	\$ 1,000
420-100-130	F&C-GG- Custom Work- Tax Enforc		\$ 376	\$ 400
420-200-210	F&C-GG- Sale of Supplies or equip		\$ 125	\$ 100
420-200-212	F&C- GG-New History Book		\$ 380	\$ 300
420-200-900	F&C-GG-Other Fees		\$ 19	\$ 100
420-200-910	F&C - GG- Due from Elks Hall (Ins/Wages)	\$ 7,740	\$ 2,284	\$ 3,900
420-200-913	F&C - R&C - Insurance - Library & Rec	\$ 20,646	\$ 20,646	\$ 22,500
420-200-914	F&C - R&C - Handivan	\$ 1,040	\$ 1,082	\$ 1,100
420-300-100	F&C & GG - Rentals - Office/Public Works	\$ 1,800	\$ 1,550	\$ 1,800
420-300-105	RM Bay rental		\$ 1,000	\$ 6,000
420-300-110	F&C - GG - Rentals - Lease Agree	\$ 600	\$ 1,200	\$ 600
420-300-111	F&C - R&C -Lease Agree Golf Course	\$ 218	\$ 217	\$ 200
420-400-100	F&C - PS - Bylaw Enfor- Fines	\$ 50	\$ 100	\$ 100
420-400-300	F&C - PS - Fire Fees	\$ 10,000	\$ 23,038	\$ 10,000
420-400-301	F&C - PS - RM Lacadena EMO/Fire Share	\$ 24,000	\$ 6,725	\$ 23,600
420-400-306	Fire - donations			
420-530-110	F&C - R&C - Museum Insurance	\$ 567	\$ 567	\$ 650
420-550-300	F&C - R & C - Recovery from Rec Bd	\$ 51,000	\$ 27,260	\$ 6,450
420-600-100	F&C - H&W - Cemetery Fees	\$ 300	\$ 287	\$ 200
420-700-100	F&C - Plumbing Permits	\$ 100		\$ 100
420-700-200	F&C - GG - Licenses - Business	\$ 2,500	\$ 2,025	\$ 2,000
420-700-210	F&C - GG - Pet Infractions	\$ 100		\$ 100
420-710-100	F&C - GG - Permits - Building	\$ 500	\$ 720	\$ 500
420-800-100	F&C - GG- Tax Certificate	\$ 500	\$ 550	\$ 400
420-850-130	F&C - RM of Lacadena Building Utilities Share	\$ 2,200	\$ 5,667	\$ 3,300
420-850-140	F&C - E & H - RM RENTAL - shop	\$ -		\$ 6,000
420-850-150	MMSW Rebate town only	\$ 5,200	\$ 5,375	\$ 5,600
420-850-160	Triways Bin & Cart recovery		\$ 1,873	\$ 1,500
427-100-100	F&C - EWH- Recycling Fee	\$ 19,500	\$ 16,894	\$ 23,400
427-100-120-F&C-	EHW- Waste Collection Fees	\$ 19,500	\$ 17,166	\$ 23,400
	Total Fees and Charges	\$ 168,061	\$ 138,027	\$ 145,300
Utility Revenue				
440-110-100	Water - Water Sales	\$ 217,000	\$ 204,395	\$ 204,000
440-120-110	Water - Admin fee	\$ 100		
440-140-100	Water - Connection Fees	\$ 2,000	\$ 1,177	\$ 1,000
440-140-500	Water SLRWPU - Mainline	\$ 30,000	\$ 30,215	\$ 30,000
440-140-600	Water SLRWPU - Operating	\$ 70,000	\$ 75,539	\$ 70,000
440-140-800	Kyle Debenture	\$ 30,000	\$ 20,280	\$ 30,000
440-160-500	Water - Interest Charges	\$ 1,500	\$ 2,151	\$ 1,500
440-190-900	Water - RM of Lacadena Deb. Rebate	\$ 60,243	\$ 60,243	\$ 60,243
440-220-100	Sewer - Sales	\$ 41,500	\$ 39,374	\$ 40,000
440-260-100	Sewer - Rentals - Clearwater Lake	\$ 2,420	\$ 2,485	\$ 2,400
	Total Utility Revenue	\$ 454,763	\$ 435,859	\$ 439,143
Unconditional				
450-110-100	GG - Unconditional - Prov Operating	\$ 93,638	\$ 130,461	\$ 102,758
	Total Unconditional	\$ 93,638	\$ 130,461	\$ 102,758

Town of Kyle
2021
Operational Budget

Conditional Grants			
450-210-100	Cond. - GG - Federal Gas Tax	\$ 26,700	\$ 39,736 \$ 26,700
450-350-100	Cond. - Prov-Other- MEEP Grant		\$ 64,533
450-500-100	GIL - GG- Federal	\$ 11,960	\$ 11,959 \$ 11,300
450-600-100	GG - GIL - Provincial	\$ 5,092	\$ 5,092 \$ 5,600
450-610-100	GIL Prov Sask Power Surcharge	\$ 27,100	\$ 26,971 \$ 27,000
450-620-100	GIL Prov Sask Energy Surcharge	\$ 13,000	\$ 11,509 \$ 11,500
	Total Conditional Grants	\$ 57,152	\$ 159,800 \$ 82,100
Land Sales			
460-220-500	GG-Sale of Mach & Equip	\$ 34,000	\$ 16,800 \$ 1,500
460-260-500	TS - Machinery & Equip Sales	\$ -	\$ 4,515
460-500-100	GG - Land Sales - Gain	\$ -	\$ (1,999)
	Total Land Sales	\$ -	\$ 19,316 \$ 1,500
Investment Income and Commissions			
470-900-100	GG - Interest & Dividend Revenue	\$ 17,000	\$ 16,231 \$ 14,000
	Total Investment Income & Commissions	\$ 17,000	\$ 16,231 \$ 14,000
Other Revenues			
480-110-120	GG- Misc Rebates & Refunds	\$ 500	\$ 316 \$ 300
480-120-100	R&C - Digital Sign	\$ 100	\$ 100
480-130-100	GG - Rebates	\$ 500	\$ 100
480-170-100	H&W - Housing Authority Surplus	\$ 500	\$ -
480-180-100	TS - Sign Corridor Fees	\$ 300	\$ 200 \$ 200
	Total Other Revenues	\$ 1,900	\$ 516 \$ 700
Internal Transfers			
490-100-100	Transfer from Equipment Reserves	\$ 17,500	
	Total Internal Transfers	\$ 17,500	\$ -
	TOTAL REVENUE	\$ 1,285,316	\$ 1,357,387 \$ 1,243,001

Town of Kyle
2021
Operational Budget

Account #	Expenses Description	2020 Budget	2020 Actual to December 31, 2020	2021 Budget
GG- Wages				
510-110-110	GG- Council - Indemnity	\$ 17,500	\$ 16,260	\$ 13,000
510-110-230	GG - Salaries - Administrator	\$ 68,547	\$ 64,071	\$ 58,900
510-110-330	GG - Salaries - Asst Admin& Clerk	\$ 22,296	\$ 25,986	\$ 34,500
	Total GG - Wages	\$ 108,343	\$ 106,317	\$ 106,400
GG - Benefits				
510-130-231	GG - Benefits - CPP	\$ 4,694	\$ 4,293	\$ 4,200
510-130-232	GG - Benefits - EI	\$ 1,137	\$ 1,724	\$ 1,200
510-130-233	GG - Benefits - MEPP	\$ 7,319	\$ 7,479	\$ 8,200
510-130-234	GG - Benefits - SUMA	\$ 4,607	\$ 4,685	\$ 6,800
	Total GG - Benefits	\$ 17,757	\$ 18,181	\$ 20,400
GG- Prof/Contract Services				
510-200-110	GG - Cont - Legal	\$ 10,000	\$ 8,610	\$ 25,000
510-200-130	GG - Cont- Audit/Accounting	\$ 8,000	\$ 8,757	\$ 9,000
510-200-140	GG - cont - IT - Computer/Digital Sign	\$ 2,000	\$ 2,176	\$ 2,000
510-200-150	GG - Cont - SAMA Assessment	\$ 7,200	\$ 7,113	\$ 7,200
510-200-160	GG - Cont - Suncor Valuations	\$ 1,800	\$ 1,693	\$ 1,700
510-200-170	GG-Cont. Advertising/Printing		\$ 372	\$ 400
510-210-120	GG- Council- Registration Fees		\$ 290	\$ 300
510-210-150	GG - Council - Conven/Educa/Travel/Meals	\$ 4,000	\$ 5,571	\$ 2,500
510-210-170	GG - Admin - Training/Travel/Meals	\$ 1,400	\$ 1,776	\$ 4,300
510-210-180	Hall rental		\$ 80	
510-220-100	GG - Cont - Office Caretaking	\$ 2,500	\$ 1,461	\$ 2,500
510-230-100	GG - Cont- Insurance General & Bond	\$ 8,000	\$ 5,450	\$ 6,000
510-240-100	GG - Cont - Memberships & Subscrip	\$ 7,000	\$ 6,182	\$ 6,500
510-240-110	GG - Cont- Promotional	\$ 3,500	\$ 2,029	\$ 4,000
510-240-111	GG - Cont- Website	\$ 1,250		\$ 1,250
510-240-150	GG-Cont- Conference Fees-SUMA			
510-250-100	GG - Cont - SUMA Admin fees	\$ 300	\$ 280	\$ 300
510-260-100	GG - Cont - Tax Enfor Costs	\$ 100	\$ 10	\$ 100
510-260-110	GG - Cont - Collection Agency	\$ 200		
510-260-150	GG- Cont - Elections	\$ 1,000	\$ 657	\$ 700
510-280-100	GG - Xerox Copier	\$ 4,000	\$ 4,425	\$ 3,000
510-280-130	GG - Cont- ISC Costs (Not tax enfor)	\$ 400	\$ 300	\$ 400
510-290-100	GG - Cont - Bank Charges	\$ 3,600	\$ 3,458	\$ 3,600
510-290-110	GG - Miscellaneous	\$ -	\$ 792	\$ 500
	Total GG - Prof/Contract Services	\$ 66,250	\$ 61,483	\$ 81,250
GG Utilities				
510-300-110	GG - Utility - Energy	\$ 1,600	\$ 1,255	\$ 1,500
510-300-120	GG - Utility - Power	\$ 1,500	\$ 1,359	\$ 1,100
510-300-130	GG - Utility - Water	\$ 1,200	\$ 1,310	\$ 1,400
510-300-140	GG - Utility- Telephone	\$ 2,400	\$ 2,392	\$ 2,400
	Total GG - Utility	\$ 6,700	\$ 6,315	\$ 6,400
GG- Maintenance Materials & Supplies				
510-410-160	GG - Main. - office supplies	\$ 3,000	\$ 3,735	\$ 4,000
510-420-100	GG - Main - janitor supplies	\$ 500	\$ 274	\$ 400
510-490-100	GG - Main. - Office repairs & Maint.	\$ 3,000	\$ 297	\$ 10,000
510-600-299	GG - Amortization - Bldgs, Improv		\$ 3,616	
510-600-599	GG - Amortiz Office and IT		\$ 1,035	
	Total GG Main Materials & Supplies	\$ 6,500	\$ 8,956	\$ 14,400
	Total General Government	\$ 205,550	\$ 201,253	\$ 228,850

Town of Kyle
2021
Operational Budget

PS - Police - Prof/Contract Services		2020 Budget	2020 Actual	2021 Budget
520-210-100	PS - Police - Justice Requisition	\$ 34,000	\$ 34,958	\$ 35,000
520-210-110	PS - Bylaw Officer - Contracted Services	\$ 3,200	\$ 2,526	\$ 3,200
Total Policy - Prof/Contract Services		\$ 37,200	\$ 37,484	\$ 38,200
PS - Fire - Wages				
525-110-120	PS - Fire- Wages - Fire Chief	\$ 5,000	\$ 4,650	\$ 5,000
525-110-130	PS - Fire - Wages - Deputy Fire Chief	\$ 5,000	\$ 5,410	\$ 5,000
525-110-140	PS - Fire- Wages - Fire Fighters	\$ 8,000	\$ 6,840	\$ 8,000
Total PS - Fire - Wages		\$ 18,000	\$ 16,900	\$ 18,000
PS - Fire - Prof/Contract Services				
525-210-100	PS - Fire - EMS- Contract - 911	\$ 617	\$ 589	\$ 600
525-220-100	PS - Fire - Travel/ Meals	\$ 1,200	\$ 338	\$ 1,200
525-230-100	PS - Fire - Insurance - Bldg/SVFFA	\$ 3,200	\$ 3,216	\$ 3,300
525-240-100	PS - Fire - Membership/subscriptions	\$ 200	\$ 200	\$ 200
525-260-100	PS - Fire - courses & Seminars	\$ 1,500		\$ 1,500
Total PS - Fire - Prof/Contract Services		\$ 6,717	\$ 4,343	\$ 6,800
PS - Fire - Utilities				
525-300-110	PS - Fire - Utility - Energy	\$ 1,500	\$ 1,427	\$ 1,700
525-300-120	PS - Fire - Utility - Power	\$ 1,100	\$ 1,048	\$ 750
525-300-130	PS - Fire - Water	\$ 500	\$ 731	\$ 800
525-300-140	PS - Fire - Utility - Internet 1/2	\$ 450	\$ 417	\$ 500
525-300-150	PS - Fire - Utility - Radio pouch - Lease	\$ 1,700	\$ 2,257	\$ 2,300
Total PS - Fire - Utilities		\$ 5,250	\$ 5,879	\$ 6,050
PS - Fire - Maintenance Materials & Supplies				
525-410-100	PS - Fire - Stationary & Postage	\$ 200	\$ 58	\$ 100
525-410-110	PS - Fire - Advertising	\$ 100		\$ 100
525-430-100	PS - Fire - Vehicle/Equip - repairs/parts	\$ 5,000	\$ 1,133	\$ 5,000
525-430-110	PS - Fire - Oil & Gas	\$ 1,000	\$ 303	\$ 1,000
525-440-100	PS - Fire - Maint. Building	\$ 1,500	\$ 5,640	\$ 1,500
525-440-110	PS - Fire - Fire Fighting Gear	\$ 8,000	\$ 2,123	\$ 8,000
525-450-100	PS - Fire - Air Tank Refills	\$ 500	\$ 107	\$ 500
525-600-299	PS - Fire - amortiz - Bldgs Improv		\$ 2,103	
525-600-399	PS - Fire - Amortiz - Machine, Equip		\$ 7,620	
Total PS- Fire - Maint. Materials & Supplies		\$ 16,300	\$ 19,087	\$ 16,200
Capital Expenditures				
525-600-140	PS-Fire- Pur of Cap Assests Equip			
PS - Fire - Other				
525-920-115	PS - Fire - EMR - Suite Rental	\$ 200		
525-920-118	PS - Fire - Shared Expenses(EMO)	\$ 200		\$ 1,875
525-920-119	PS - Fire - Town only expenses	\$ -		
590-110-100	PS - Fire - Transfer to Reserves(fire truck)	\$ 10,000		\$ 10,000
Total PS - Fire - Other		\$ 10,400		
Total Protective Services		\$ 93,867	\$ 83,693	\$ 95,250

Town of Kyle
2021
Operational Budget

	2020 Budget	2020 Actual to Dec 31	2021 Budget
TS - Maint - Wages			
530-110-120 TS - Main. - Salaries - All	\$ 122,248	\$ 106,190	\$ 147,000
TS - Main- Benefits			
530-120-121 TS - Maint- Benefits - CPP	\$ 6,530	\$ 4,865	\$ 7,300
530-120-122 TS- Main - Benefits - EI	\$ 1,095	\$ 1,980	\$ 2,000
530-120-123 TS - Main - Benefits - MEPP	\$ 11,000	\$ 8,260	\$ 12,500
530-120-124 TS - Main - Benefits - SUMA	\$ 6,000	\$ 5,438	\$ 5,700
Total TS - Maint.- Benefits	\$ 24,625	\$ 20,543	\$ 27,500
TS - Maint. - Prof/Contract Services			
530-210-100 TS - Maint - Contract Dust Control	\$ 5,000		\$ 100
530-210-105 RM Equipment Rental		\$ 689	\$ 6,000
530-210-110 TS - Maint - Street Paving Repair	\$ 17,000	\$ 9,144	\$ 45,000
530-210-115 TS- Main Contract-all trans		\$ 1,081	\$ 1,000
530-210-120 TS - Maint - Insurance	\$ 2,500	\$ 1,658	\$ 2,500
530-250-100 TS - Maint - Courses/Travel/Meals	\$ 1,000	\$ 1,627	\$ 1,000
530-280-100 TS - Maint- Membership/Subscriptions	\$ 300		\$ 300
Total TS - Maint - Prof/Contract Services	\$ 25,800	\$ 14,199	\$ 55,900
TS - Maint - Utilities			
530-300-110 TS - Maint - Utility - Energy	\$ 2,000	\$ 1,427	\$ 1,400
530-300-120 TS - Maint - Utility - Power	\$ 1,000	\$ 1,047	\$ 800
530-300-130 TS - Maint - Utility - Water	\$ 500	\$ 905	\$ 800
530-300-140 TS - Maint - Utility - Telephone/internet	\$ 1,000	\$ 1,216	\$ 800
530-310-100 TS - Maint - Utility - Street Lights	\$ 12,000	\$ 11,698	\$ 12,000
Total TS - Maint. Utilities	\$ 16,500	\$ 16,293	\$ 15,800
TS - Maint - Materials & Supplies			
530-400-110 TS- Maint - Supplies	\$ 3,000	\$ 2,746	\$ 3,000
530-400-120 TS - Maint - Clothing Allowance	\$ 600	\$ 804	\$ 800
530-400-150 TS - Main - Gas Cylinder Rental	\$ 200	\$ 18	\$ 200
530-410-100 TS - Main - Building Maintenance	\$ 10,000	\$ 7,689	\$ 2,000
530-410-120 TS - Maint -Small Tools & Shop	\$ 2,500	\$ 2,522	\$ 2,000
530-420-100 TS - Vehicle Registration & Insurance	\$ 3,500	\$ 4,409	\$ 4,000
530-420-101 TS - Maint - Truck Parts/Repairs	\$ 2,000	\$ 2,663	\$ 3,000
530-420-102 TS - Maint - JD 7220 Parts/ Repairs	\$ 5,000	\$ 1,670	\$ 3,000
530-420-103 TS - Maint - JD zero turn mower	\$ 1,500	\$ 999	\$ 200
530-420-104 TS - Maint - Street Sweeper	\$ 2,000	\$ 809	\$ 200
530-420-105 TS - Maint- Grader/blade/roadboss	\$ -	\$ 1,750	\$ -
530-420-107 TS-Main Equip Bobcat/skid steer		\$ 1,188	\$ -
530-425-110 TS - Maint - Oil & Gas	\$ 3,000	\$ 2,637	\$ 3,000
530-425-111 TS - Maint - Diesel	\$ 5,000	\$ 7,208	\$ 8,000
530-430-130 TS - Maint - current year purchases	\$ 61,000	\$ 83,778	\$ 38,000
530-440-110 TS - Maint - Gravel & Sand Delivered	\$ 8,000	\$ 7,021	\$ 20,000
530-440-120 TS - Maint - Sidewalk	\$ 3,000	\$ 136	\$ 2,000
530-450-100 TS - Maint - Culverts & Swales	\$ 3,000	\$ 2,065	\$ 6,000
530-460-100 TS-Maint-Surfacing Material- Cold mix		\$ 3,422	\$ 3,500
530-470-110 TS - Maint - Signs	\$ 1,000	\$ 1,052	\$ 500
530-480-100 TS - Maint - Sign Corridor	\$ 200	\$ 200	\$ 200
530-600-199 TS- Maint - Amort - Land Improve		\$ 6,600	
530-600-299 TS - Main - Amort- Build/Improve		\$ 6,862	
530-600-399 TS - Main - Amort- Machinery/ Equip		\$ 8,039	
530-600-499 TS - Main - Amort - Vehicles		\$ 3,563	
530-600-699 TS - Main - Amort - Infrastructure		\$ 4,053	
Total TS- Maint - Materials & Supplies	\$ 114,500	\$ 163,903	\$ 99,600
TS - Const - Prof/Contract Services			
535-210-140 TS - Const - Contract - Other (monolift)	\$ 1,200	\$ 1,176	\$ 1,500
TS - Const - Maint Materials and Supplies			
535-490-110 TS - Cont - Tree & Stump Removal	\$ 4,000	\$ 656	\$ 1,000
TS - Snow Removal			
537-210-100 TS - Snow Removal - Contracted Removal	\$ 1,000	\$ 7,584	\$ 1,500
537-420-100 TS - Snow Blower Equip Maint/Repair	\$ 500		\$ 500
Total TS - Snow Removal	\$ 1,500	\$ 7,584	\$ 2,000
Total Transportation Services	\$ 310,373	\$ 330,544	\$ 350,300

Town of Kyle
2021
Operational Budget

	2020 Budget	2020 Actual	2021 Budget
EH - Wages & Benefits			
540-110-110 EH - Salaries - Shared Recycle	\$ -		in TS Main Salaries
540-120-110 EH Benefits - Shared Recycle	\$ -		
Total EH Wages and Benefits	\$ -	\$ -	\$ -
EH- Prof/Contract Services			
540-200-110 EH-Cont-Legal (Closure)			\$ 15,000
540-210-200 EH-Cont-Weed Control		\$ 160	\$ -
540-240-100 EH - Cont - Insurance- RM Share 1/3	\$ 1,460	\$ 1,372	\$ 1,500
Total EH Prof/Contract Services	\$ 1,460	\$ 1,532	\$ 16,500
EH - Utilities			
540-300-110 EH - Utility - Energy	\$ 1,600	\$ 1,427	\$ 1,500
540-300-120 EH - Utility - Power	\$ 1,500	\$ 1,484	\$ 1,000
540-300-130 EH - Utility - Water	\$ 500	\$ 400	\$ 800
540-440-114 EH - Maint- Shared RM - Bldg Maint.	\$ 1,000	\$ 5,770	\$ 1,000
540-440-117 EH - Maint - Shared Recycle - Oil container	\$ -		
540-600-299 EH - Amort - Bldg. Improve		\$ 2,103	
Total EH - Utilities & Maintenance	\$ 4,600	\$ 11,184	\$ 4,300
Total Environment Health Services	\$ 6,060	\$ 12,716	\$ 20,800
H&W Prof/Contract Services			
550-200-110 HW Cont - Cemetery Maint	\$ 500		\$ 500
550-200-111 HW - Due to RM (Maint Contract)	\$ 1,500		\$ 1,500
550-220-100 HW- Cont Housing Authority		\$ 1,461	\$ 1,500
Total HW - Prof/Contract Services	\$ 2,000	\$ 1,461	\$ 2,000
H&W - Utilities			
550-300-120 HW - Utility - Speedometer - Power	\$ 270	\$ 268	\$ 300
550-300-150 HW - Plumbing Permits	\$ -		\$ 100
Total HW Utilities	\$ 270	\$ 268	\$ 400
H&W - Maint. Material and Supplies			
550-400-110 HW - Maint - Garbage truck repairs	\$ -		
550-420-100 HW - Maint - Pest Control	\$ -		\$ 100
550-425-110 HW - Handivan Operating Expenses	\$ 1,034	\$ 1,096	\$ 1,100
550-440-100 HW - Maint. - Compost Supplies	\$ 100		\$ 100
550-440-110 HW - Maint. -Waste Collect/Disposal	\$ 45,510	\$ 51,644	\$ 52,000
550-600-499 HW - Amort - Vehicle - Handivan		\$ 7,696	
Total HW Main. Material & Supplies	\$ 46,644	\$ 60,436	\$ 53,300
Total Health & Welfare Services	\$ 48,914	\$ 62,165	\$ 55,700
P&D - Prof/Contract Services			
560-200-105 P & D Contract - Engineering & OCP	\$ 30,800	\$ 30,199	\$ -
560-200-110 P&D Contract Building Bylaw Officer	\$ -		\$ -
560-200-120 P&D Contract Weed Control	\$ -		\$ -
Total P&D Prof/Contract Services	\$ 30,800	\$ 30,199	\$ -
P&D - Utilities			
560-300-120 P&D - Highway # 4 Welcome Signs	\$ 1,500	\$ 1,186	\$ -
Total Planning & Development Services	\$ 32,300	\$ 31,385	\$ -

Town of Kyle
2021
Operational Budget

	2020 Budget	2020 Actual	2021 Budget
R&C Salaries			
570-110-110 R&C - Salaries - Recreation Director	\$ 52,083	\$ -	\$ 30,000
570-110-113 R&C - Salaries Rec Facilities Caretaker	\$ 16,025	\$ 0	\$ 3,750
Total R & C Salaries	\$ 68,108	\$ 0	\$ 33,750
R&C Benefits			
570-120-111 R&C - Benefits - Rec Director - all	\$ 16,500	\$ (652)	\$ 7,200
570-120-120 R & C - Benefits - Facility Caretaker -		\$ 34	\$ 1,000
Total R&C Benefits	\$ 16,500	\$ (618)	\$ 8,200
R&C Prof/Contract Services			
570-230-100 R&C - Contract Insurance - Rec Board	\$ 19,993	\$ 19,993	\$ 20,000
570-230-111 R&C - Insurance Community Hall	\$ 2,284	\$ 2,284	\$ 2,300
570-230-120 R&C - Insurance Museum	\$ 567	\$ 567	\$ 600
570-260-100 R&C - Insurance Library	\$ 653	\$ 692	\$ 700
570-290-100 R&C -Wheatland Regional Library Req	\$ 4,000	\$ 3,452	\$ -
Total R&C Pro/Contract Services	\$ 27,497	\$ 26,988	\$ 23,600
R&C Maint. Materials & Supplies			
570-420-130 R&C Supplies- Rodeo Grounds		\$ 2,791	\$ -
570-420-140 R&C Supplies- Fitness Centre		\$ 121	
570-420-190 R&C- Ball Diamond		\$ 104	
570-430-130 R & C - Wally Park		\$ 95	
570-430-131 R&C - Digital Sign	\$ 500	\$ -	\$ 500
570-430-161 R&C Kyle Golf Course lease		\$ 217	\$ 200
570-430-165 Day Care Donation		\$ -	
570-600-199 R&C - Amort - land Improve		\$ 2,886	
570-600-299 R&C Amort Bldgs Improve		\$ 34,985	
570-600-399 R&C - Amort - Machine/Equip		\$ 787	
Total R & C Maint. Material & Supplies	\$ 500	\$ 41,986	\$ 700
R&C Grants & Contributions			
570-500-110 R&C Grants Rec Board	\$ 35,500	\$ 35,500	\$ 35,500
570-500-120 R&C - Grants - Clearwater Lake Reg Park	\$ 1,512	\$ 1,512	\$ 1,500
570-500-130 R&C Grants - Kyle Library	\$ 12,500	\$ 12,500	\$ 12,800
570-500-151 R&C - Grants - Communities in Bloom	\$ 200	\$ 200	\$ 200
Total R&C Grants and Contributions	\$ 49,712	\$ 49,712	\$ 50,000
Total Recreation & Culture Servcies	\$ 162,317	\$ 118,067	\$ 115,250

Town of Kyle
2021
Operational Budget

	2020 Budget	2020 Actual	2021 Budget
UT-Water - Prof/Contract Services			
580-110-110 Water Salaries - Public Works Staff		\$ 8,621	
580-110-111 Water Salaries - Admin Staff		\$ 5,522	
580-120-110 Water Benefits - Public Works Staff		\$ 1,841	
580-120-115 Water Benefits - Admin Staff		\$ 1,089	
580-230-100 UT - Water - Travel, Meals, Training	\$ 1,000	\$ 204	\$ 1,500
580-250-100 UT-Water - Memberships/Subscriptions	\$ 3,200	\$ -	\$ 3,200
580-285-120 UT-Water- Cont Repairs- Equip		\$ 122	\$ 500
580-285-150 UT- Water Line Repair	\$ 5,000	\$ 2,061	\$ 5,000
580-290-100 UT-Water - Laboratory Testing	\$ 350	\$ 503	\$ 500
580-295-200 UT- Water - SLRWUP - testing contract	\$ 5,760	\$ 5,160	\$ 5,200
Total UT-Water - Prof/Contract Services	\$ 15,310	\$ 25,123	\$ 15,900
UT-Water - Utility			
580-300-130 UT-Water- Water Treatment Plant	\$ 182,000	\$ 185,501	\$ 190,000
UT - Water - Maint. Materials and Supplies			
580-410-100 UT- Water - Office Supplies & Postage	\$ 4,500	\$ 4,356	\$ 5,000
580-430-100 UT- Water - Materials & Supplies	\$ 5,000	\$ 1,921	\$ 3,000
580-440-110 UT - Water - Small Tools & Equipment	\$ 500	\$ -	\$ 500
580-450-100 UT - Water - Chemicals	\$ 100	\$ -	\$ 100
580-600-299 UT- Water Treatment Plant Well Site 2		\$ 477	\$ 500
580-600-399 UT - Amort - Machine/Equip		\$ 1,828	
580-600-699 UT - Amort - Infrastructure		\$ 9,261	
Total UT - Water - Maint. Mat. &Supplies	\$ 10,100	\$ 17,843	\$ 9,100
UT- Water Interest			
580-700-110 UT - Water - Debenture Interest	\$ 100,291	\$ 95,428	\$ 90,400
UT- Water Other			
580-900-100 UT-Water - Debenture Principal (Budget purposes only)			
580-900-110 UT - Water - Freight			
580-900-111 UT - Water - Res	\$ 2,000		\$ 100
Total UT- Water - Other	\$ 2,000	\$ -	
Total UT - Water Services	\$ 309,701	\$ 323,895	\$ 305,400
UT - Sewer - Prof/Contract Services			
585-260-100 UT - Sewer - Seminars/Workshops	\$ 1,000		
585-280-100 UT- Sewer - Contracted Services	\$ 3,000	\$ 26,218	\$ 12,000
585-285-120 UT- Sewer - Sewer line clean outs	\$ 3,500	\$ 4,619	\$ 5,000
585-290-100 UT - Sewer - Lagoon Discharge Lab testing	\$ 350	\$ 440	\$ 350
Total UT- Sewer - Prof/Contract Services	\$ 7,850	\$ 31,277	\$ 17,350
UT - Sewer - Maint. Materials & Supplies			
585-430-120 UT - Sewer - Sewer line repairs	\$ 3,000	\$ 5,221	\$ 135,000
585-430-130 UT - Sewer - Lagoon	\$ -		
585-430-140 UT - Sewer - Manhole Repair	\$ -		\$ 2,000
585-440-100 UT - Sewer - Materials & Supplies	\$ 500	\$ 1,988	\$ 2,000
585-440-110 UT - Sewer - Small Tools	\$ 300		
585-450-100 UT - Sewer - Chemicals	\$ 7,600	\$ 3,834	\$ 5,000
585-600-699 UT - Sewer - Amort - Infrastructure		\$ 2,520	
Total UT- Sewer - Maint Mat & Supplies	\$ 11,400	\$ 11,043	\$ 144,000
Total UT- Sewer Services	\$ 19,250	\$ 42,320	\$ 161,350
Total UT - Water & Sewer Utilities	\$ 328,951	\$ 366,215	\$ 466,750
Transfers			
590-110-100 Transfers to/from Equipment Reserve	\$ -	\$ -	\$ -
Transfers from Utility Reserve			
Total Expenses	\$ 1,188,332	\$ 1,206,038	\$ 1,332,900