



Budget Document 2021

Approved April 12, 2021

Assessment & Taxation

What is Property Assessment?

“Property assessment is the process of assigning a dollar value to a property for taxation purposes. In Alberta property is taxed based on the *ad valorem* principle. *Ad valorem* means “according to value.” This means that the amount of tax paid is based on the value of the property.”

Source: http://www.municipalaffairs.alberta.ca/1538.cfm#What_is_Property_Assessment

What is Property Tax?

“Property taxes are a primary source of revenue for municipalities. Property taxes are used to finance local programs and services, such as:

- Infrastructure construction and maintenance
- Libraries, parks and recreation facilities
- Police and fire protection
- Community programs and grants
- Seniors’ lodges
- Education

Each municipality is responsible for ensuring that each property owner pays their share of taxes. Property assessment is the method used to distribute the tax burden among property owners in a municipality.” Source: http://www.municipalaffairs.alberta.ca/1538.cfm#What_is_Property_Assessment

What is School Tax?

“In 1994, the Government of Alberta established the Alberta School Foundation Fund (ASFF). This fund makes certain that the education property tax is accounted for separately from general revenues.

Every year the province calculates, based on assessment value, the amount each municipality must contribute towards the public education system. Municipalities collect the education property tax and then forward it to the province for deposit into the ASFF.” Source: <http://education.alberta.ca/admin/funding/tax/facts.aspx>

Town of Carstairs Mill Rates

Each year, Council, during its budgetary process, approves the amount of revenue required to operate the municipality. From this amount they subtract the known revenues, such as grants, licenses, permits and so on. The remainder represents the amount of money to be raised by property taxes. The amount to be raised is divided by the total assessed value of all the property in the municipality and multiplied by 1,000 to decide the tax rate, also known as the “mill rate.”

Town Council continues to remain fiscally responsible and has made a concerted effort to curb spending when reasonable to do so.

The table below outlines the mill rate trends since 2017.

	2017	2018	2019	2020	2021
General Municipal					
Residential	0.006900	0.006900	0.006500	0.006500	0.006500
Non-Residential	0.009100	0.008500	0.008500	0.008313	0.008313
Machinery & Equipment	0.009100	0.008500	0.008500	0.008313	0.008313
Special Vacant Res	0.000000	0.000000	0.000000	0.000000	0.000000
Alberta School Foundation Fund					
Residential	0.002444	0.002545	0.002537	0.002582	0.002611
Non-Residential	0.003601	0.003580	0.003673	0.003732	0.003687
Mountain View Seniors Housing Authority					
Residential / Non-Residential	0.000145	0.000168	0.000253	0.000385	0.000381
Mountain View Regional Waste Management Commission					
Residential / Non-Residential	-	-	0.000228	0.000176	0.000161
Policing					
Residential / Non-Residential	-	-	-	0.000140	0.000197
Designated Industrial					
Non-Residential	-	0.000034	0.000079	0.000076	0.000077

3 Year Operating Budget

	2021 Budget	2022 Budget	2023 Budget
Revenue			
Taxes and Requisitions	6,338,069.49	6,464,830.88	6,626,451.65
Other Revenue	595,419.66	607,328.05	622,511.25
General Administration	12,867.30	13,124.65	13,452.76
Communications	510.00	520.20	533.21
Fire Department	170,001.70	173,401.73	177,726.58
Emergency Management	-	-	-
Policing	79,152.00	80,735.04	82,753.42
Roadways	1,020.00	1040.40	1,066.41
Stormwater	-	-	-
Water	1,216,000.00	1,240,320.00	1,271,328.00
Sanitary	500,209.10	510,213.28	522,968.61
Garbage	529,637.00	540,229.74	553,735.48
Planning	15,300.00	15,606.00	15,996.15
Asset Management	-	-	-
Community Services	156,322.25	157,589.86	159,206.05
Development	158,032.30	161,192.95	165,014.85
Lands and Buildings	118,789.65	121,003.09	123,825.23
Golf Course	1,544,852.00	1,575,749.04	1,615,142.77
Arena	331,800.30	338,436.30	346,897.21
Parks	89,979.53	91,779.13	94,073.60
Campground	89,250.00	91,035.00	93,310.88
Community Hall	53,601.00	54,673.02	56,039.85
Library	28,866.00	29,443.32	30,179.40
Total Revenue	12,029,679.28	12,268,251.67	12,572,213.36
Expenses			
Legislative	351,752.26	358,787.30	367,756.98
Taxes and Requisitions	2,165,179.68	2,208,483.27	2,263,695.36
General Administration	648,942.29	661,921.14	678,469.17
Communications	58,304.00	59,470.08	60,956.83
Fire Department	421,572.91	430,004.36	440,754.47
Emergency Management	90,269.66	92,075.06	94,376.93
Policing	438,726.75	447,501.29	458,688.82
Roadways	704,341.24	718,428.07	736,388.77
Storm Water	75,925.77	77,444.29	79,380.40
Water	860,838.80	878,055.58	900,006.97
Sanitary	255,084.83	260,186.53	266,691.19
Garbage	373,927.42	381,405.97	390,941.12
Planning	158,341.19	161,508.01	165,545.71
Asset Management	160,146.31	163,349.23	167,432.96

TOWN OF CARSTAIRS BUDGET

2021

Community Services	477,920.20	487,468.60	499,642.82
Development	297,229.28	320,773.86	325,293.21
Lands and Buildings	216,399.08	220,727.06	226,244.66
Golf Course	1,454,347.83	1,483,434.79	1,520,520.66
Arena	603,775.93	615,851.45	631,247.74
Parks	408,226.85	411,291.39	421,573.67
Campground	106,240.43	108,365.24	111,074.37
Community Hall	85,511.03	87,221.25	89,401.78
Library	248,818.81	253,795.19	260,140.07
Total Expenses	10,661,822.56	10,887,549.01	11,156,224.66

Surplus of revenue over expenses	(1,367,856.72)	(1,380,702.66)	(1,415,988.69)
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Adjustment for cash items that are not revenues and expenses (but are sources or uses of funds)

Capital revenues	(3,643,937.00)
Capital expenditures	5,692,825.54
New Debt Proceeds	(2,290,087.52)
Debt principal repayment	1,549,292.37
Debt interest (Capital + Operating)	93,260.26
Transfers to reserves from operations	800,805.58
Transfers to operations from reserves	-
Transfer from reserves for capital	(816,548.07)
Budget balance	(87,270.78)

Schedule 1	2021 Budget	2022 Budget	2023 Budget
Residential	4,059,011.77	4,140,192.01	4,243,696.81
Non-Residential	576,094.25	587,616.14	602,306.54
ASFF – Residential	1,467,968.68	1,497,328.05	1,534,761.25
ASFF – Non-Residential	234,170.94	238,854.36	244,825.72
Designated Industrial Property	823.85	840.33	861.34
	6,338,069.49	6,464,830.88	6,626,451.65
			Less: Requisitions
Policing	122,990.00	125,449.80	128,586.06
Mountain View Waste Commission	100,824.21	102,840.69	105,411.71
Mountain View Seniors Housing	238,402.00	243,170.04	249,249.29
Alberta School Foundation Fund (ASFF)	1,702,139.62	1,736,182.41	1,779,586.97
Designated Industrial Property	823.85	840.33	861.34
	2,165,179.68	2,208,483.27	2,263,695.36

**DEPARTMENT
OPERATING
BUDGETS**

3 Year Operating Budgetary Deficit (Surplus)

Excludes Amortization and Capital

	2021 Budget	2022 Budget	2023 Budget
Legislative	351,752.26	358,787.30	367,756.98
Other Revenue	(595,419.66)	(607,328.05)	(622,511.25)
Taxes and Requisitions	(4,172,889.81)	(4,256,347.61)	(4,362,756.30)
General Administration	636,074.99	648,796.49	665,016.40
Communications	57,794.00	58,949.88	60,423.63
Fire Department	251,571.21	256,602.63	263,027.90
Emergency Management	90,269.66	92,075.06	94,376.93
Policing	359,574.75	366,766.25	375,935.41
Roadways	703,321.24	717,387.67	735,322.36
Storm Water	75,925.77	77,444.29	79,380.40
Water	(355,161.20)	(362,264.42)	(371,321.03)
Sanitary	(245,124.27)	(250,026.75)	(256,277.42)
Garbage	(155,709.58)	(158,823.77)	(162,794.36)
Planning	143,041.19	145,902.01	149,549.56
Asset Management	160,146.31	163,349.23	167,432.96
Community Services	321,597.95	329,878.75	340,436.77
Development	139,196.98	159,580.92	160,278.36
Lands and Buildings	97,609.43	99,723.97	102,419.43
Golf Course	(90,504.17)	(92,314.25)	(94,622.11)
Arena	271,975.64	277,415.15	284,350.53
Parks	318,247.31	319,512.26	327,500.07
Campground	16,990.43	17,330.24	17,763.50
Community Hall	31,910.03	32,548.23	33,361.94
Library	219,952.81	224,351.87	229,960.66
OPERATIONAL NET DEFICIT (SURPLUS)	(1,367,856.72)	(1,380,702.66)	(1,415,988.69)

LEGISLATIVE

The Legislative budget deals with all costs associated and incurred by Municipal Council including per diems, fees for meetings and conferences, travel reimbursements and professional development.

	2021 Budget	2022 Budget	2023 Budget
Wages	93,710.66	95,584.88	97,974.50
Benefits - Remuneration	7,514.73	7,665.02	7,856.65
Benefits	19,679.24	20,072.82	20,574.64
Committee Per Diem	26,660.25	27,193.46	27,873.29
Remuneration	150,294.59	153,300.48	157,133.00
Travel & Subsistence	12,796.92	13,052.86	13,379.18
Training	7,464.87	7,614.17	7,804.52
Telecommunications	1,600.00	1,632.00	1,672.80
Public Relations	14,929.74	15,228.33	15,609.04
Staff Relations	7,841.25	7,998.08	8,198.03
Memberships	8,670.00	8,843.40	9,064.49
Insurance	590.00	601.80	616.85
Legislative Expenses	351,752.26	358,787.30	367,756.98
NET DEFICIT (SURPLUS)	351,752.26	358,787.30	367,756.98

Members of Council sit on various internal and external boards and committees and are compensated according to Rates & Fees Bylaw #2005. The following table outlines the Council remuneration fees for 2021.

Mayor	\$25,760.04 / year
Deputy Mayor	\$22,411.20 / year
Councilors	\$19,835.28 / year
Per Diem – Less Than 2 Hours	\$90
Per Diem – Half Day	\$180
Per Diem – Full Day	\$360
Mileage	\$0.50/km
Meals and accommodation at cost	Upon submission of valid receipts

MUNICIPAL GENERAL REVENUE & REQUISITIONS

General Revenue is generated from Municipal Property Taxes. The *Municipal Government Act* defines "requisition" as any part of the amount required to be paid into the Alberta School Foundation Fund that is raised by imposing a tax rate, and any amount to be paid to a management body referred to in the *Alberta Housing Act*. The Town of Carstairs pays requisitions to the Alberta School Foundation Fund, Mountain View Seniors Housing Authority, and Mountain View Regional Waste Commission. This budget also includes the ATCO Gas Franchise Agreement and the Fortis Franchise Agreement.

	2021 Budget	2022 Budget	2023 Budget
Taxes – Residential	4,059,011.07	4,140,192.01	4,243,696.81
Taxes – Non-Residential	576,094.25	587,616.14	602,306.54
ASFF – Residential	1,467,968.68	1,497,328.05	1,534,761.25
ASFF – Non-Residential	234,170.94	238,854.36	244,825.72
Designated Industrial	823.85	840.33	861.34
Taxes Revenue	6,338,069.49	6,464,830.88	6,626,451.65
Penalties & Costs	98,838.00	100,814.76	103,335.13
Franchise Revenue	475,240.45	484,745.26	496,863.89
Investment Income	20,808.00	21,224.16	21,754.76
Fines & Costs	533.21	543.87	557.47
General Municipal Revenue	595,419.66	607,328.05	622,511.25
Policing	122,990.00	125,449.80	128,586.05
Mountain View Waste Commission	100,824.21	102,840.69	105,411.71
Mountain View Seniors Housing	238,402.00	243,170.04	249,249.29
ASFF	1,702,139.62	1,736,182.41	1,779,586.97
Designated Industrial	823.85	830.88	861.34
Requisitions Expense	2,165,179.68	2,208,483.27	2,263,695.36
NET DEFICIT (SURPLUS)	(4,768,309.47)	(4,863,675.66)	(4,985,267.55)

ADMINISTRATION

The Administration budget includes administrative support for the Municipality as well as managing all Federal and Provincially legislative Acts and Regulations.

	2021 Budget	2022 Budget	2023 Budget
Sales of Goods & Services	522.75	533.21	546.54
Tax Certificates & Title Searches	11,220.00	11,444.40	11,730.51
Rental of Administrative Building	104.55	106.64	109.31
Other Revenue	1,020.00	1,040.40	1,066.41
Conditional Provincial Grants			
General Administration Revenue	12,867.30	13,124.65	13,452.76
Wages	233,721.03	238,395.45	244,355.33
Benefits	49,081.42	50,063.04	51,314.62
Worker's Compensation Board	41,010.71	41,830.92	42,876.70
Freight & Postage	7,650.00	7,803.00	7,998.08
Travel & Subsistence	3,570.00	3,641.40	3,732.44
Training	8,160.00	8,323.20	8,531.28
Telecommunications	9,600.00	9,792.00	10,036.80
Public Relations	510.00	520.20	533.21
Staff Relations	510.00	520.20	533.21
Memberships	2,550.00	2,601.00	2,666.03
Prof Services - Audit	36,720.00	37,454.40	38,390.76
Prof Services - Assessment	55,100.00	56,202.00	57,607.05
Prof Services - Computer Support	106,080.00	108,201.60	110,906.64
Prof Services - Other	19,550.00	19,941.00	20,439.53
Service Charges	106.64	108.77	111.49
Equipment Rental/Lease	12,648.00	12,900.96	13,223.48
Other General Services (Election)	15,000.00	15,300.00	15,682.50
General Goods & Supplies	15,988.50	16,308.27	16,715.98
Fuel	204.00	208.08	213.28
Charges for Other Financial Services	3,162.00	3,225.24	3,305.87
Uncollectable Account	1,020.00	1,040.40	1,066.41
Prof Services - Legal	3,000.00	3,060.00	3,136.50
Computer Replacement	24,000.00	24,480.00	25,092.00
General Administration Expenses	648,942.29	661,921.14	678,469.17
NET DEFICIT (SURPLUS)	636,074.99	648,796.49	665,016.40

COMMUNICATIONS

	2021 Budget	2022 Budget	2023 Budget
Other Revenue	510.00	520.20	533.21
Communications Revenue	510.00	520.20	533.21
Freight & Postage	-	-	-
Travel and Subsistence	204.00	208.08	213.28
Conference and Course Fees	1,020.00	1,040.40	1,066.41
Advertising	40,800.00	41,616.00	42,656.40
Programs	510.00	520.20	533.21
Website Support	12,750.00	13,005.00	13,330.13
General Goods & Supplies	1,020.00	1,040.40	1,066.41
Plotter Printer	2,000.00	2,040.00	2,091.00
Communications Expenses	58,304.00	59,470.08	60,956.83
NET DEFICIT (SURPLUS)	57,794.00	58,949.88	60,423.63

FIRE DEPARTMENT

The Fire Department is operated by the Town under the terms and conditions of the Fire Service Agreement with Mountain View County. The Department provides fire, medical and rescue service to the Town and to the County within the Carstairs Fire District. The Fire budget deals with expenses related to operating the Fire Department.

	2021 Budget	2022 Budget	2023 Budget
Fire Call Revenue	25,000.00	25,500.00	26,137.50
Other Revenue	2,000.00	2,040.00	2,080.00
Mountain View County	143,001.70	145,861.73	149,508.28
Fire Department Revenue	170,001.70	173,401.73	177,726.58
Wages	139,729.96	142,524.56	146,087.67
Benefits	29,343.29	29,930.16	30,678.41
Fire Chief Remuneration	5,000.00	5,100.00	5,227.50
Firefighter Appreciation	3,659.25	3,732.44	3,825.75
Firemen's Remuneration	75,000.00	76,500.00	78,412.50
Prof Services – Accounting, Legal, Comp	522.75	533.21	546.54
Freight & Postage	867.00	884.34	906.45
Travel & Subsistence (meals)	1,500.00	1,530.00	1,568.25
Training	7,841.25	7,998.08	8,198.03
Telecommunications	7,300.00	7,446.00	7,632.15
Dispatch Services*	10,802.46	11,018.51	11,293.97
Advertising and Subscriptions	209.10	213.28	218.61
Fire Prevention	1,568.25	1,599.62	1,639.61
Memberships & Registrations	6,795.75	6,931.67	7,104.96
Safety Code Inspections	2,091.00	2,132.82	2,186.14
Investigation Costs	1,045.50	1,066.41	1,093.07
R&M - Buildings	6,795.75	6,931.67	7,104.96
Janitorial	4,200.00	4,284.00	4,391.10
R&M - Equipment	13,000.00	13,260.00	13,591.50
R&M - Vehicles	12,546.00	12,796.92	13,116.84
Insurance	15,580.35	15,891.96	16,289.26
General Goods & Supplies	5,750.25	5,865.26	6,011.89
Officer Uniforms	2,500.00	2,550.00	2,613.75
Small Equipment Replacement	43,350.00	44,217.00	45,322.43
Fuel	5,000.00	5,100.00	5,227.50
Gas	4,400.00	4,488.00	4,600.20
Power	5,800.00	5,916.00	6,063.90
Transfer to County	9,375.00	9,562.50	9,801.56
Fire Department Expenses	421,572.91	430,004.36	440,754.47
NET DEFICIT (SURPLUS)	251,571.21	256,602.63	263,027.90

EMERGENCY MANAGEMENT

The Emergency Management budget ensures that the Committee has the necessary funding to develop and implement approved Emergency Response Plans that address local and regional situations.

	2021 Budget	2022 Budget	2023 Budget
Wages	55,935.26	57,053.96	58,480.31
Benefits	11,746.40	11,981.33	12,280.87
Travel	1,020.00	1,040.40	1,066.41
Training	3,060.00	3,121.20	3,199.23
Telecommunications	1,650.00	1,683.00	1,725.08
Advertising	2,448.00	2,496.96	2,559.38
Memberships	510.00	520.20	533.21
General Goods and Supplies	6,400.00	6,528.00	6,691.20
General Goods and Supplies Inventory	7,500.00	7,650.00	7,841.25
Emergency Management Expenses	90,269.66	92,075.06	94,376.93
NET DEFICIT (SURPLUS) GENERAL	90,269.66	92,075.06	94,376.93

POLICING

The Policing budget includes the RCMP, Community Peace Officers, and animal control activities. The policing priorities continue to focus on the safety and security of residents through education, preventative programs and enforcement.

POLICING

	2021 Budget	2022 Budget	2023 Budget
Dog Licenses	1,020.00	1,040.40	1,066.41
Dog Boarding Fees	204.00	208.08	213.28
Traffic Fines	76,500.00	78,030.00	79,980.75
Bylaw Fines	1,428.00	1,456.56	1,492.97
Policing Revenue	79,152.00	80,735.04	82,753.42
Wages	265,549.84	270,860.83	277,632.36
Benefits	55,765.47	56,880.78	58,302.79
Freight & Postage	-	-	-
Travel & Subsistence	4,080.00	4,161.60	4,265.64
Training	8,160.00	8,323.20	8,531.28
Telecommunications	22,440.00	22,888.80	23,461.02
Memberships	510.00	520.20	533.21
Computer Support	5,265.00	5,370.30	5,504.56
Contracted Services	2,550.00	2,601.00	2,666.03
RCMP	-	-	-
Insurance	3,652.45	3,725.50	3,818.64
General Goods & Supplies	4,182.00	4,265.64	4,372.28
PPE Clothing/Boots/Gloves	2,652.00	2,705.04	2,772.67
Fuel	6,120.00	6,242.40	6,398.46
Citizens on Patrol	3,060.00	3,121.20	3,199.23
Animal Control Expenses	1,224.00	1,248.48	1,279.69
Animal Control Veterinary Services	510.00	520.20	533.21
R&M - Vehicles	6,100.00	6,222.00	6,377.55
General Goods & Supplies - Inventory	17,326.00	17,672.52	18,114.33
PPE Clothing/Boots/Gloves	4,080.00	4,161.60	4,265.64
Programs	25,500.00	26,010.00	26,660.25
Policing Expenses	438,726.75	447,501.29	458,688.82
NET DEFICIT (SURPLUS)	359,574.75	366,766.25	375,935.41

ROADWAYS

The roadway budget is dedicated for the repair and maintenance of the roadways, laneways, sidewalks and pathways. The budgetary funds ensure the safety of traffic and pedestrians through lighting, signage, and signalization throughout the community.

	2021 Budget	2022 Budget	2023 Budget
Sale of Goods & Services	510.00	520.20	533.21
Other Revenue	510.00	520.20	533.21
Provincial Conditional Grant - STEP	-	-	-
Roadways Revenue	1,020.00	1,040.40	1,066.41
Wages	232,696.21	237,350.13	243,283.89
Benefits	48,866.20	49,843.53	51,089.62
Freight & Postage	306.00	312.12	319.92
Travel & Subsistence	1,530.00	1,560.60	1,599.62
Training	4,080.00	4,161.60	4,265.64
R&M - CPR Xing	6,120.00	6,242.40	6,398.46
Equipment Rental/Lease	5,100.00	5,202.00	5,332.05
CPR Land/Ditch Lease	6,630.00	6,762.60	6,931.67
Insurance	6,211.58	6,335.81	6,494.21
General Goods & Supplies	4,182.00	4,265.64	4,372.28
Equipment/Vehicle Parts & Supplies	7,242.00	7,386.84	7,571.51
Fuel	22,440.00	22,888.80	23,461.02
Construction & Maintenance Materials	15,300.00	15,606.00	15,996.15
Sand & Gravel	15,504.00	15,814.08	16,209.43
Street Signs	2,500.00	2,550.00	2,613.75
Pedestrian Signals	15,300.00	15,606.00	15,996.15
Power - Street Lights	215,000.00	219,300.00	224,782.50
PPE Clothing/Boots/Gloves	1,224.00	1,248.48	1,279.69
R&M - Roads	27,000.00	27,540.00	28,228.50
R&M - Sidewalks	15,000.00	15,300.00	15,682.50
R&M - Equipment	18,360.00	18,727.20	19,195.38
R&M - Vehicle	10,200.00	10,404.00	10,664.10
Equipment/Vehicle Parts & Supplies	1,530.00	1,560.60	1,599.62
Paving/Curb/Sidewalk Materials	3,659.25	3,732.44	3,825.75
Dust Control/Snow Removal	15,300.00	15,606.00	15,996.15
Safety	3,060.00	3,121.20	3,199.23
Roadways Expenses	704,341.24	718,428.07	736,388.77
NET DEFICIT (SURPLUS)	703,321.24	717,387.67	735,322.36

STORM WATER

The Storm water utility budget ensures that minor storm systems are constructed and maintained to facilitate frequent storm events and the major systems can accommodate surface runoff resulting from rainstorms which exceeds the capacity of the minor system.

	2021 Budget	2022 Budget	2023 Budget
Wages	50,103.95	51,106.02	52,383.68
Benefits	10,521.83	10,732.27	11,000.57
Equipment Rental/Lease	1,020.00	1,040.40	1,066.41
General Goods & Supplies	1,020.00	1,040.40	1,066.41
Equipment/Repair & Maintenance	5,100.00	5,202.00	5,332.05
Fuel	2,040.00	2,080.80	2,132.82
Consulting Services	510.00	520.20	533.21
Purchased Repairs & Maintenance	5,100.00	5,202.00	5,332.05
Ground Materials	510.00	520.20	533.21
Stormwater Expenses	75,925.77	77,444.29	79,380.40
NET DEFICIT (SURPLUS)	75,925.77	77,444.29	79,380.40

WATER

The Water budget is intended to be cost recovery and must ensure a safe, reliable, and sustainable water service to the residents. Maintaining a water storage and distribution system capable of providing suitable water is vital to the community. Water is supplied to the Town from the Mountain View Regional Water Services Commission.

	2021 Budget	2022 Budget	2023 Budget
Water Sales	825,000.0	841,500.00	862,537.50
Flat Rate Fees - Water	320,000.00	326,400.00	334,560.00
Bulk Water Sales	51,000.00	52,020.00	53,320.50
Water Meter Sales	20,000.00	20,400.00	20,910.00
Other Revenue	-	-	-
Water Revenue	1,216,000.00	1,240,320.00	1,271,328.00
Wages	145,751.02	148,666.04	152,382.69
Benefits	30,607.71	31,219.87	32,000.36
Freight & Postage	7,650.00	7,803.00	7,998.08
Travel & Subsistence	2,550.00	2,601.00	2,666.03
Training	5,100.00	5,202.00	5,332.05
Telecommunications	1,050.00	1,071.00	1,097.78
Memberships	510.00	520.20	533.21
Professional Services Purchased	4,080.00	4,161.60	4,265.64
Security System	306.00	312.12	319.92
R&M - Hydrants	20,000.00	20,400.00	20,910.00
Insurance	8,149.07	8,312.05	8,519.85
Meter Reading Service/1st Call Locate	3,672.00	3,745.44	3,839.08
Purchase Water-MV Water Commission	530,400.00	541,008.00	554,533.20
General Goods & Supplies	3,060.00	3,121.20	3,199.23
Pumphouse Fuel	408.00	416.16	426.56
Fuel	5,100.00	5,202.00	5,332.05
Chemicals/Testing Supplies	3,000.00	3,060.00	3,136.50
Meters	18,360.00	18,727.20	19,195.38
Motors/Pumps/Inspections	5,100.00	5,202.00	5,332.05
Gas	1,600.00	1,632.00	1,672.80
Power	32,000.00	32,640.00	33,456.00
Uncollectible Accounts	510.00	520.20	533.21
R&M - Water System Infrastructure	26,010.00	26,530.20	27,193.46
R&M - Buildings/Reservoir	5,100.00	5,202.00	5,332.05
Equipment/Vehicle Parts & Supplies	765.00	780.30	799.81
Water Expenses	860,838.80	878,055.58	900,006.97
NET DEFICIT (SURPLUS)	(355,161.20)	(362,264.42)	(371,321.03)

SANITARY

The Wastewater budget is intended to be cost recovery and deals with all functions related to the collection, treatment and disposal of sanitary sewer water. The system must ensure the safe, reliable, and sustainable separation of solids, organics and chemical waste from wastewater so that it can be safely re-introduced into the environment. Maintaining a wastewater collection and storage system is vital to the residents of the community.

	2021 Budget	2022 Budget	2023 Budget
Sewer Fees	500,000.00	510,000.00	522,750.00
Sales of Goods & Services	209.10	213.28	218.61
Sanitary Revenue	500,209.10	510,213.28	522,968.61
Wages	151,579.90	154,611.50	158,476.79
Benefits	31,831.78	32,468.42	33,280.13
Freight & Postage	7,650.00	7,803.00	7,998.08
General Services Purchased	1,530.00	1,560.60	1,599.62
R&M - Pumps	2,040.00	2,080.80	2,132.82
Insurance	1,033.14	1,053.80	1,080.15
General Goods & Supplies	1,632.00	1,664.64	1,706.26
Equipment/Vehicle Parts & Supplies	510.00	520.20	533.21
Fuel	2,448.00	2,496.96	2,559.38
Sewer Pipe & Fittings	510.00	520.20	533.21
Chemicals & Testing	15,000.00	15,300.00	15,682.50
Sand/Gravel/Loam	1,020.00	1,040.40	1,066.41
Power	2,800.00	2,856.00	2,927.40
Uncollectible	510.00	520.20	533.21
Consulting Services	510.00	520.20	533.21
R&M - Infrastructure	30,400.00	31,008.00	31,783.20
R&M - Vehicle	2,040.00	2,080.80	2,132.82
Other Purchased Services	2,040.00	2,080.80	2,132.82
Sanitary Expenses	255,084.83	260,186.53	266,691.19
NET DEFICIT (SURPLUS)	(245,124.27)	(250,026.75)	(256,277.42)

GARBAGE

The Garbage budget is intended to provide the community with an integrated waste management system that will protect public health and the environment. Solid Waste Management function provides bi-weekly curbside waste and recycling collection services, community compost bins, tree branch collection and community recycling bins.

	2021 Budget	2022 Budget	2023 Budget
Garbage Fees	515,000.00	525,300.00	538,432.50
Other Revenue	14,637.00	14,929.74	15,302.98
Provincial Conditional Grant	-	-	-
Garbage Revenue	529,637.00	540,229.74	553,735.48
Wages	74,430.93	75,919.55	77,817.54
Benefits	15,630.50	15,943.10	16,341.68
Freight & Postage	7,650.00	7,803.00	7,998.08
Other Professional Services	2,550.00	2,601.00	2,666.03
Consulting Services - Landfill	1,530.00	1,560.60	1,599.62
Annual Clean Up	15,300.00	15,606.00	15,996.15
Solid Waste Contract	209,100.00	213,282.00	218,614.05
General Goods & Supplies	510.00	520.20	533.21
Roll Out Bins	15,912.00	16,230.24	16,636.00
Compost Fees	30,600.00	31,212.00	31,992.30
Equipment/Vehicle Parts & Supplies	510.00	520.20	533.21
Construction & Maintenance Materials	204.00	208.08	213.28
Garbage Expenses	373,927.42	381,405.97	390,941.12
NET DEFICIT (SURPLUS)	(155,709.58)	(158,823.77)	(162,794.36)

COMMUNITY SERVICES

The Community Services department provides support and resources to community groups, families and individuals within the community. The Department organizes events and delivers programs to all age groups in the community.

	2021 Budget	2022 Budget	2023 Budget
Program Fees	5,100.00	5,202.00	5,332.05
Event Fees	2,613.75	2,666.03	2,732.68
Promotions	1,045.50	1,066.41	1,093.07
Other Revenue- Business Licenses	23,001.00	23,461.02	24,047.55
Conditional Grants	2,040.00	2,080.80	2,132.82
FCSS Provincial Conditional Grants	92,942.00	92,942.00	92,942.00
Mountain View County	29,580.00	30,171.60	30,925.89
Community Services Revenue	156,322.25	157,589.86	159,206.05
Wages	205,691.42	209,805.25	215,050.38
Benefits	43,195.20	44,059.10	45,160.58
Freight & Postage	-	-	-
Travel & Subsistence	1,020.00	1,040.40	1,066.41
Training	2,040.00	2,080.80	2,132.82
Telecommunications	3,050.00	3,111.00	3,188.78
Prof Services - Computer Support	2,550.00	2,601.00	2,666.03
Programs	19,380.00	19,767.60	20,261.79
Events	21,930.00	22,368.60	22,927.82
General Goods & Supplies	3,060.00	3,121.20	3,199.23
Donation to Community Transportation	2,550.00	2,601.00	2,666.03
Community Economic Partnership	11,220.00	11,444.40	11,730.51
Chamber of Commerce	-	-	-
Museum Operating Grant	50,129.00	51,131.58	52,409.87
Donation to Kiwanis	500.00	500.00	500.00
Half Century Operating Grant	4,443.38	4,532.24	4,645.55
FCSS Programs	83,232.00	84,896.64	87,019.06
FCSS Services	23,929.20	24,407.78	25,017.98
Community Services Expenses	477,920.20	487,468.60	499,642.82
NET DEFICIT (SURPLUS)	321,597.95	329,878.75	340,436.77

ASSET MANAGEMENT

The Asset Management Department records and manages asset portfolios of the Town's roads, sidewalks, trails and pathways, water distribution, wastewater collection and treatment, storm water attenuation, conveyance, treatment networks, buildings, parks, and vehicles; including supporting fleet, machinery, and equipment.

	2021 Budget	2022 Budget	2023 Budget
Wages	106,111.82	108,234.06	110,939.91
Benefits	22,283.48	22,729.15	23,297.38
Travel and Subsistence	255.00	260.10	266.60
Training	2,040.00	2,080.80	2,132.82
Telecommunications	1,100.00	1,122.00	1,150.05
Computer Support	12,036.00	12,276.72	12,583.64
Lease	15,300.00	15,606.00	15,996.15
General Goods & Supplies	1,020.00	1,040.40	1,066.41
Asset Management Expenses	160,146.31	163,349.23	167,432.96
NET DEFICIT (SURPLUS)	160,146.31	163,349.23	167,432.96

PLANNING

The Planning department deals with the management of growth in a responsible, effective and economic manner. The Town appoints and contracts much of the professional services required for the planning department.

	2021 Budget	2022 Budget	2023 Budget
Zoning Application - Developer	5,100.00	5,202.00	5,332.05
Consulting Services - Developer	5,100.00	5,202.00	5,332.05
Provincial Permit Fees	3,060.00	3,121.20	3,199.23
MPC Revenue	1,020.00	1,040.40	1,066.41
Other Revenue	1,020.00	1,040.40	1,066.41
Planning Revenue	15,300.00	15,606.00	15,996.15
Wages	101,120.81	103,143.22	105,721.80
Benefits	21,235.37	21,660.08	22,201.58
Freight & Postage	102.00	104.04	106.64
Travel & Subsistence	255.00	260.10	266.60
Training	1,530.00	1,560.60	1,599.62
Telecommunications	250.00	255.00	261.38
Advertising	306.00	312.12	319.92
Licenses and Permits	2,550.00	2,601.00	2,666.03
Insurance	659.76	672.96	689.78
General Goods & Supplies	1,020.00	1,040.40	1,066.41
Fuel	1,020.00	1,040.40	1,066.41
Planning Services	510.00	520.20	533.21
Consulting Services Developer	10,664.10	10,877.38	11,149.32
Consulting Services - Municipal	10,664.10	10,877.38	11,149.32
Zoning Application - Developer	5,332.05	5,438.69	5,574.66
R&M - Vehicle	1,122.00	1,144.44	1,173.05
Planning Expenses	158,341.19	161,508.01	165,545.71
NET DEFICIT (SURPLUS)	143,041.19	145,902.01	149,549.56

DEVELOPMENT

The Development budget is part of the Planning department and ensures that growth is maintained in a responsible, effective, and orderly manner. Where necessary, the Town contracts the professional services required for development.

	2021 Budget	2022 Budget	2023 Budget
Building & Development Permits	96,900.00	98,838.00	101,308.95
Consulting Services Subdivision	5,100.00	5,202.00	5,332.05
Subdivision Fees	11,500.50	11,730.51	12,023.77
Compliance Fees	3,763.80	3,839.08	3,935.05
Conditional Provincial Grant	40,768.00	41,583.36	42,415.03
Development Revenue	158,032.30	161,192.95	165,014.85
Wages	83,415.93	85,084.25	87,211.36
Benefits	17,517.35	17,867.69	18,314.38
Freight & Postage	-	-	-
Travel & Subsistence	306.00	312.12	319.92
Training	1,020.00	1,040.40	1,066.41
Building Inspector	42,840.00	43,696.80	44,789.22
General Goods & Supplies	-	-	-
Community Development	120,000.00	140,000.00	140,000.00
General Services Purchased	510.00	520.20	533.21
Subdivision Fees	1,020.00	1,040.40	1,066.41
Consulting Services - Developer	15,300.00	15,606.00	15,996.15
Consulting Services - Municipal	5,100.00	5,202.00	5,332.05
Subdivision Application - Developer	10,200.00	10,404.00	10,664.10
Development Expenses	297,229.28	320,773.86	325,293.21
NET DEFICIT (SURPLUS)	139,196.98	159,580.92	160,278.36

LANDS & BUILDINGS

The Town owns and operates various properties required to deliver services to the residents.

	2021 Budget	2022 Budget	2023 Budget
Building Rental - Medical Centre	80,580.00	82,191.60	84,246.39
Building Rental - IODE	3,570.00	3,641.40	3,732.44
Building Rental – Osler Street	6,120.00	6,242.40	6,398.46
Land Rental - Buschert	1,377.00	1,404.54	1,439.65
Land Rental - Quantz/Colby	2.04	2.08	2.13
Land Rental - Marcam Farms	5,763.00	5,878.26	6,025.22
Land Rental - Advantage	10,200.00	10,404.00	10,664.10
Land Rental - Trans Canada	8,117.61	8,117.61	8,117.61
Building Rental – Scout Hall	3,060.00	3,121.20	3,199.23
Lands & Buildings Revenue	118,789.65	121,003.09	123,825.23
Wages	64,067.28	65,348.62	66,982.34
Benefits	13,454.13	13,723.21	14,066.29
Land Taxes to County	510.00	520.20	533.21
Medical Building - Insurance	6,436.43	6,565.16	6,729.29
IODE Building - Insurance	5,647.11	5,760.05	5,904.05
IODE – Utilities	1,050.00	1,071.00	1,097.78
1126 Osler Street - Insurance	490.49	500.30	512.81
1126 Osler Street - Utilities	2,170.00	2,213.40	2,268.74
Community Services - Janitorial	2,448.00	2,496.96	2,559.38
Community Services - Lease	15,300.00	15,606.00	15,996.15
Community Services - Insurance	2,924.35	2,982.84	3,057.41
Community Services - Utilities	2,550.00	2,601.00	2,666.03
Admin - Security System	561.00	572.22	586.53
Admin - Janitorial	9,792.00	9,987.84	10,237.54
Admin - Insurance	14,789.06	15,084.84	15,461.96
Admin - Gas	3,200.00	3,264.00	3,345.60
Admin - Power	10,200.00	10,404.00	10,664.10
Scout Hall – R & M	2,040.00	2,080.80	2,132.82
Scout Hall - Insurance	112.33	114.58	116.87
Op Services - Telecommunications	3,100.00	3,162.00	3,241.05
Op Services - Security System	1,632.00	1,664.64	1,706.26
Op Services - Insurance	5,303.96	5,410.04	5,545.29
Op Services - General Goods & Supplies	3,060.00	3,121.20	3,199.23
Op Services - Gas	6,050.00	6,171.00	6,325.28
Op Services - Power	7,500.00	7,650.00	7,841.25
Parks - Security System	459.00	468.18	479.88
Parks - Insurance	5,127.94	5,230.50	5,361.26
Parks - Gas	2,300.00	2,346.00	2,404.65

TOWN OF CARSTAIRS BUDGET

2021

Parks - Power	1,850.00	1,887.00	1,934.18
Concession - Power	1,224.00	1,248.48	1,279.69
Splash Park - Power	1,000.00	1,020.00	1,045.50
R&M - Building Medical Centre	2,000.00	2,040.00	2,091.00
R&M - Building IODE	2,040.00	2,080.80	2,132.82
R&M - Building Youth Centre	510.00	520.20	533.21
R&M - Community Services	510.00	520.20	533.21
R&M - Admin Buildings	5,100.00	5,202.00	5,332.05
R&M - Admin Heating/Air	510.00	520.20	533.21
R&M - Admin Equipment/Furnishings	510.00	520.20	533.21
R&M - Operational Services	6,830.00	6,966.60	7,140.77
R&M - Parks Building	1,020.00	1,040.40	1,066.41
R&M - Building/Plumbing/Gas Concession	510.00	520.20	533.21
R&M - Electrical Concession	510.00	520.20	533.21
Lands & Buildings Expenses	216,399.08	220,727.06	226,244.66
NET DEFICIT (SURPLUS)	97,609.43	99,723.97	102,419.43

GOLF COURSE

The Carstairs Community Golf Course is a 122-acre recreation site located on the northeast boundary of Carstairs. The facility is intended to provide recreation, as well as to attract tourism to the community.

	2021 Budget	2022 Budget	2023 Budget
Annual Member Dues	306,000.00	312,120.00	319,923.00
Merchandise Sales	107,100.00	109,242.00	111,973.05
Driving Range	8,160.00	8,323.20	8,531.28
Green Fees	355,000.00	362,100.00	371,152.50
Bar Sales	240,000.00	244,800.00	250,920.00
Pop Sales	21,420.00	21,848.40	22,394.61
Food Sales	230,000.00	234,600.00	240,465.00
Storage Rentals	2,142.00	2,184.84	2,239.46
Groupon	70,000.00	71,400.00	73,185.00
Tournaments	65,000.00	66,300.00	67,957.50
Cart Rentals	135,000.00	137,700.00	141,142.50
Club Rentals	1,530.00	1,560.60	1,599.62
Other Revenue	3,500.00	3,570.00	3,659.25
Grants	-	-	-
Golf Course Revenue	1,544,852.00	1,575,749.04	1,615,142.77
Wages	793,731.66	809,606.30	829,846.45
Benefits	79,373.17	80,960.63	82,984.65
Freight & Postage	3,060.00	3,121.20	3,199.23
Travel & Subsistence	2,040.00	2,080.80	2,132.82
Training	2,040.00	2,080.80	2,132.82
Telecommunications	6,000.00	6,120.00	6,273.00
Advertising	7,000.00	7,140.00	7,318.50
Tournaments & Events	25,000.00	25,500.00	26,137.50
Memberships	15,000.00	15,300.00	15,682.50
Prof Services - Computer Support	-	-	-
Alarm System Monitoring	1,020.00	1,040.40	1,066.41
Contracted Services	5,000.00	5,100.00	5,227.50
Licenses	11,000.00	11,220.00	11,500.50
Insurance	27,000.00	27,540.00	28,228.50
Waste Control	5,000.00	5,100.00	5,227.50
General Goods & Supplies	93,840.00	95,716.80	98,109.72
Bar Purchases	80,000.00	81,600.00	83,640.00
Pop Purchases	9,180.00	9,363.60	9,597.69
Food Purchases	91,800.00	93,636.00	95,976.90
PPE Clothing/Boots/Gloves	1,020.00	1,040.40	1,066.41
Equipment/Vehicles Parts & Supplies	2,000.00	2,040.00	2,091.00
Fuel	25,500.00	26,010.00	26,660.25

TOWN OF CARSTAIRS BUDGET

2021

Chemicals/Fertilizer	25,000.00	25,500.00	26,137.50
Plants & Shrubs	2,000.00	2,040.00	2,091.00
Tree Replacement	1,020.00	1,040.40	1,066.41
Grounds Material	8,262.00	8,427.24	8,637.92
Gas	10,200.00	10,404.00	10,664.10
Power	25,000.00	25,500.00	26,137.50
Charges for Other Financial Services	13,260.00	13,525.20	13,863.33
R&M- Building	15,610.00	18,922.20	16,320.26
R&M- Equipment	10,200.00	10,404.00	10,664.10
R&M- Machinery	5,100.00	5,202.00	5,332.05
R&M- Irrigation	7,752.00	7,907.04	8,104.72
R&M- Golf Carts	1,020.00	1,040.40	1,066.41
R&M- Vehicle	510.00	520.20	533.21
Equipment Rental/Lease	5,049.00	5,149.98	5,278.73
Contracted Services	33,250.00	33,915.00	34,762.88
General Goods & Supplies - Inventory	-	-	-
Small Tools & Equipment	510.00	520.20	533.21
Construction & Maintenance Materials	5,000.00	5,100.00	5,227.50
Golf Course Expenses	1,454,347.83	1,483,434.79	1,520,520.66
NET DEFICIT (SURPLUS)	(90,504.17)	(92,314.25)	(94,622.11)

ARENA

The Arena is a multi-use facility with the primary activities utilizing the ice surface during the winter months. There are a variety of rentals during the summer, as well as housing several community events throughout the year.

	2021 Budget	2022 Budget	2023 Budget
Program & Event Fees	510.00	520.20	533.21
Arena Concession	51,000.00	52,020.00	53,320.50
Advertising Signs	6,120.00	6,242.40	6,398.46
Dance Studio Lease	13,591.50	13,863.33	14,209.91
Crossfit Lease	24,480.00	24,969.60	25,593.84
Facility Rentals	2,550.00	2,601.00	2,666.03
Ice Rentals	140,010.30	142,810.51	146,380.77
Hugh Sutherland School	5,100.00	5,202.00	5,332.05
Mountain View County	88,438.50	90,207.27	92,462.45
MSI Operating	-	-	-
Arena Revenue	331,800.30	338,436.30	346,897.21
Wages	310,677.04	316,890.58	324,812.84
Wages - Concession	22,500.00	22,950.00	23,523.75
Benefits	69,967.18	71,366.52	73,150.68
Training	3,060.00	3,121.20	3,199.23
Freight & Postage	-	-	-
Travel & Subsistence	1,530.00	1,560.60	1,599.62
Telecommunications	3,000.00	3,060.00	3,136.50
Advertising	2,040.00	2,080.80	2,132.82
Fire Alarm System Monitoring	510.00	520.20	533.21
R&M - Ice Plant	5,100.00	5,202.00	5,332.05
R&M - Building	18,360.00	18,727.20	19,195.38
R&M - Zamboni	510.00	520.20	533.21
Insurance	12,698.72	12,952.69	13,276.51
Waste Control	2,040.00	2,080.80	2,132.82
Programs and Events	5,610.00	5,722.20	5,865.26
General Goods & Supplies	11,730.00	11,964.60	12,263.72
Arena Concession	21,420.00	21,848.40	22,394.61
Fuel	1,530.00	1,560.60	1,599.62
Gas	14,000.00	14,280.00	14,637.00
Power	65,000.00	66,300.00	67,957.50
Charges for Other Financial Services	357.00	364.14	373.24
R&M - Equipment	2,040.00	2,080.80	2,132.82
R&M - Ice Plant	20,100.00	20,502.00	21,014.55
R&M - Heating & Air	2,550.00	2,601.00	2,666.03
R&M - Building	5,916.00	6,034.32	6,185.18

TOWN OF CARSTAIRS BUDGET

2021

General Goods & Supplies Inventory	1,530.00	1,560.60	1,599.62
Arena Expenses	603,775.93	615,851.45	631,247.74
NET DEFICIT (SURPLUS)	271,975.64	277,415.15	284,350.53

PARKS

The Parks budget includes the repair and maintenance of the Town's sports fields, parks, playgrounds, cemetery, and naturalized areas.

	2021 Budget	2022 Budget	2023 Budget
Ball Diamond Rental	4,080.00	4,161.60	4,265.64
Soccer Field Revenue	1,568.25	1,599.62	1,639.61
Other Revenue	510.00	520.20	533.21
Mountain View County	66,226.28	67,550.81	69,239.58
Provincial Conditional Grant- STEP	-	-	-
Sales of Goods & Services – Cemetery	8,415.00	8,583.30	8,797.88
Perpetual Care Fund – Cemetery	4,590.00	4,681.80	4,798.85
Sales of Goods & Services – Columbarium	2,040.00	2,080.80	2,132.82
Perpetual Care Fund – Columbarium	1,530.00	1,560.60	1,599.62
Mountain View County	1,020.00	1,040.40	1,066.41
Parks Revenue	89,979.53	91,779.13	94,073.60
Wages	238,742.62	243,517.48	249,605.41
Benefits	50,135.95	51,138.67	52,417.14
Freight & Postage	-	-	-
Travel & Subsistence	3,060.00	3,121.20	3,199.23
Training	6,120.00	6,242.40	6,398.46
Telecommunications	2,800.00	2,856.00	2,927.40
Advertising	102.00	104.04	106.64
Memberships	1,224.00	1,248.48	1,279.69
Insurance	4,003.15	4,083.21	4,185.29
Purchased Services	14,400.00	14,688.00	15,055.20
Waste Control	1,530.00	1,560.60	1,599.62
General Goods & Supplies	7,548.00	7,698.96	7,891.43
PPE Clothing/Boots/Gloves	2,040.00	2,080.80	2,132.82
Equipment/Vehicles Parts & Supplies	2,550.00	2,601.00	2,666.03
Fuel	15,300.00	15,606.00	15,996.15
Chemicals/Spray	13,260.00	13,525.20	13,863.33
Plants & Shrubs	7,242.00	7,386.84	7,571.51
Tree Replacement	1,020.00	1,040.40	1,066.41
Grounds Material	5,100.00	5,202.00	5,332.05
Concession - General Goods & Supplies	784.13	799.81	819.80
R&M - Equipment	12,240.00	12,484.80	12,796.92
R&M - Vehicle	5,100.00	5,202.00	5,332.05
Equipment Rental/Lease	3,060.00	3,121.20	3,199.23
Safety	1,530.00	1,560.60	1,599.62
Contracted Services	-	-	-
General Goods & Supplies - Inventory	5,000.00	-	-

TOWN OF CARSTAIRS BUDGET

2021

Small Tools & Equipment	765.00	780.30	799.81
Construction & Maintenance Materials	3,570.00	3,641.40	3,732.44
Parks Expenses	408,226.85	411,291.39	421,573.67
NET DEFICIT (SURPLUS)	318,247.31	319,512.26	327,500.07

CAMPGROUND

The Carstairs Municipal Campground is located on the east edge of Carstairs, at the corner of Centre Street and Highway 2A. The facility is intended to attract tourism to the community as well as to provide a facility for visitors that are attending local events.

	2021 Budget	2022 Budget	2023 Budget
Campground Fees	83,640.00	85,312.80	87,445.62
Shower/Sewer User Fees/Firewood	5,610.00	5,722.20	5,865.26
Campground Revenue	89,250.00	91,035.00	93,310.88
Wages	62,911.96	64,170.20	65,774.46
Benefits	13,211.51	13,475.74	13,812.64
Freight & Postage	-	-	-
Telecommunications	1,575.00	1,606.50	1,646.66
Advertising	510.00	520.20	533.21
Insurance	3,532.96	3,603.62	3,693.71
Waste Control	1,530.00	1,560.60	1,599.62
General Goods & Supplies	3,060.00	3,121.20	3,199.23
Firewood	4,080.00	4,161.60	4,265.64
Equipment/Vehicle Parts & Supplies	306.00	312.12	319.92
Fuel	306.00	312.12	319.92
Gas	1,100.00	1,122.00	1,150.05
Power	5,600.00	5,712.00	5,854.80
Charges for Other Financial Services	357.00	364.14	373.24
R&M - Buildings/Plumbing/Gas	2,040.00	2,080.80	2,132.82
General Goods & Supplies - Inventory	4,080.00	4,161.60	4,265.64
Construction & Maintenance Materials	2,040.00	2,080.80	2,132.82
Campground Expenses	106,240.43	108,365.24	111,074.37
NET DEFICIT (SURPLUS)	16,990.43	17,330.24	17,763.50

COMMUNITY HALL

The Community Hall is the Town's primary facility for community use and large gatherings. The facility is utilized by several community groups and organizations.

	2021 Budget	2022 Budget	2023 Budget
Community Hall Revenue	30,600.00	31,212.00	31,992.30
Mountain View County	23,001.00	23,461.02	24,047.55
Community Hall Revenue	53,601.00	54,673.02	56,039.85
Wages	23,885.06	24,362.76	24,971.83
Benefits	5,015.86	5,116.18	5,244.08
Telecommunications	1,400.00	1,428.00	1,463.70
Purchased Repairs & Maintenance	6,120.00	6,242.40	6,398.46
Janitorial	18,360.00	18,727.20	19,195.38
Insurance	7,510.11	7,660.31	7,851.82
Waste Control	2,700.00	2,754.00	2,822.85
General Goods & Supplies	5,100.00	5,202.00	5,332.05
Gas	3,200.00	3,264.00	3,345.60
Power	6,100.00	6,222.00	6,377.55
Purchased Repairs & Maintenance	3,060.00	3,121.20	3,199.23
General Goods & Supplies Inventory	3,060.00	3,121.20	3,199.23
Community Hall Expenses	85,511.03	87,221.25	89,401.78
NET DEFICIT (SURPLUS)	31,910.03	32,548.23	33,361.94

LIBRARY

Under the Libraries Act, and established by Bylaw, the Municipal Library Board operates the Library on behalf of the Town. The Town provides funding to Parkland Regional Library System and an operating grant to the Carstairs Library Board.

	2021 Budget	2022 Budget	2023 Budget
Mountain View County Grant	28,866.00	29,443.32	30,179.40
Library Revenue	28,866.00	29,443.32	30,179.40
Wages	12,651.62	12,904.65	13,227.27
Benefits	2,656.84	2,709.98	2,777.73
Purchased Repairs & Maintenance	3,570.00	3,641.40	3,732.44
Bob Clark Library Grant	195,082.00	198,983.64	203,958.23
Parkland Regional Library System	34,858.35	35,555.52	36,444.40
Library Expenses	248,818.81	253,795.19	260,140.07
NET DEFICIT (SURPLUS)	219,952.81	224,351.87	229,960.66

**DEPARTMENT
CAPITAL
BUDGETS**

Funding Sources for Capital Projects

Provincial and Federal grants are available each year to assist the municipality to fund major infrastructure projects. The Council has additional options to consider such as reserves, tax or utility funding. The following is a brief explanation of capital project funding source options.

Federal Gas Tax Fund (FGT)

Each year, the federal FGT assists municipalities by providing funding for local infrastructure projects. Funding is provided to the Province, who in turn flows this funding to the municipality. This program has been legislated as a permanent source of Federal infrastructure funding for municipalities. The program is broad-based and allows municipalities to use the funding toward a wide range of projects to meet local priorities.

Municipal Sustainability Initiative (MSI)

Municipalities in Alberta are eligible for funding under the **MSI** program based on the terms set out in long-term funding agreements with the Province. Municipalities determine projects and activities to be funded based on local priorities within the general criteria set out in the program guidelines and are encouraged to take a long-term approach to planning for capital projects.

Reserves/Restricted Surplus

As a means of solid financial planning, Council has created a number of special reserve funds to address both future operational and especially, capital resource needs. These funds address new acquisition and replacement but have general restrictions on use. Through the budget process, the Town will designate funds that have been internally restricted to finance those projects for which the funds have been ear-marked.

Sundry Trust

Sundry trust is an account where funds that have been donated or provided to the Town to be held in trust for a specific purpose are retained.

The following table summarizes the anticipated funding sources for the capital projects for the upcoming year.

FUNDING SOURCES FOR THE YEAR	
Municipal Sustainability Initiative (MSI)	(1,144,765.00)
Federal Gas Tax (FGTF)	(244,116.00)
Total Government Transfers for Capital	(1,388,881.00)
Transfers from reserves	(816,548.07)
Proceeds from new debt	(2,290,087.52)
Local government contributions	(2,000,000.00)
Proceeds on insurance, sale or trade-in of vehicles and equipment	-
Tax funded/User Fees	(225,500.00)
TOTAL FUNDING	(6,721,016.59)

Capital Summary Budget

ENGINEERED STRUCTURES PROJECTS		
	Funding	Expenditure
McDonald Close Paving		368,196.30
<i>Funding: Grant</i>	368,196.30	
10 th Avenue (Miltford to Idaho) Paving		609,041.72
<i>Funding: Reserves</i>	124,412.72	
<i>Funding: Grant</i>	484,629.00	
Sidewalk Repairs (Medical Centre & Half Century)		47,000.00
<i>Funding: Tax Funded</i>	47,000.00	
Concrete Swales (Skara Brae, Meadowlark, Carriage Lane)		60,000.00
<i>Funding: Tax Funded</i>	60,000.00	
Water Line Replacement		160,000.00
<i>Funding: Reserves</i>	160,000.00	
ENGINEERING STRUCTURES TOTAL		1,244,238.02
VEHICLES		
	Funding	Expenditure
Fire Department – Emergency Vehicle		290,087.52
<i>Funding: Loan</i>	290,087.52	
VEHICLE TOTAL		290,087.52
BUILDING		
	Funding	Expenditure
Fire Hall		4,000,000.00
<i>Funding: Loan</i>	2,000,000.00	
<i>Funding: County Contribution</i>	2,000,000.00	
BUILDINGS TOTAL		4,000,000.00
MACHINERY & EQUIPMENT PURCHASES		
	Funding	Expenditure
Replace Pump (Pumphouse)		25,000.00
<i>Funding: Reserves</i>	25,000.00	
New Scada System (Pumphouse)		15,000.00
<i>Funding: Reserves</i>	15,000.00	
Tool Cat		60,000.00
<i>Funding: Tax Funded</i>	60,000.00	

TOWN OF CARSTAIRS BUDGET

2021

Tool Cat Broom	10,500.00
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<i>Funding: Tax Funded</i>	<i>10,500.00</i>
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Beverage Cart – Golf Course	21,000.00
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<i>Funding: User Fees</i>	<i>21,000.00</i>
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Track Setter	6,000.00
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<i>Funding: Tax Funded</i>	<i>6,000.00</i>
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Z-turn Club Cadet	21,000.00
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<i>Funding: Tax Funded</i>	<i>21,000.00</i>
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MACHINERY & EQUIPMENT TOTAL	158,500.00
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ENGINEERED STRUCTURES

2021 Capital Projects

Project Name	McDonald Close Paving
Anticipated Start	2021-05-15
Project Description	Mill & Overlay Asphalt, replace sidewalks, and curb & gutters.
Project Cost	\$368,196.30
Funding Sources	Grant
Rationale for need	This asset is at the end of its useful life.
Asset Number	7130
Project Name	10th Avenue (Miltford to Idaho) Paving
Anticipated Start	2021-05-15
Project Description	Mill & Overlay Asphalt
Project Cost	\$609,041.72
Funding Sources	Reserves/Grant
Rationale for need	This asset is at the end of its useful life
Asset Number	7138, 7137, 7136, 7135, 7134, 7108, 7114, 7236
Project Name	Sidewalk Repairs (Medical Centre & Half Century)
Anticipated Start	2021-07-01
Project Description	Replace Sidewalks
Project Cost	\$47,000.00
Funding Sources	Tax Funded
Rationale for need	Cracks and tripping hazards
Asset Number	
Project Name	Concrete Swales (Skara Brae, Meadowlark, Carriage Lane)
Anticipated Start	2021-07-01
Project Description	Add Swale in Meadowpark and replace Swales at Skara Brae and Carriage Lane
Project Cost	\$60,000.00
Funding Sources	Tax Funded
Rationale for need	Road is breaking up
Asset Number	

Project Name	Water Line Replacement (Memorial)
Anticipated Start	2021-03-15
Project Description	Replace Cast Water Lines
Project Cost	\$160,000.00
Funding Sources	Reserves
Rationale for need	Breaks and replace Cast pipe.
Asset Number	4963, 5111, 8087, 5024

VEHICLES

2021 Capital Purchases

Project Name	Fire Department – Emergency Vehicle
Anticipated Start	2021-04-01
Project Description	Aerial Refurbishment (completion of 2020 Capital Project)
Project Cost	\$290,087.52
Funding Sources	Loan
Rationale for need	Truck cannot go into service until this is complete
Asset Number	14715

BUILDINGS

2021 Capital Projects

Project Name	Fire Hall
Anticipated Start	2021-07-01
Project Description	Construction of New Fire Hall
Project Cost	\$4,000,000.00
Funding Sources	Loan/County Contribution
Rationale for need	Out grown current fire hall which is 42 years old
Asset Number	New

LAND IMPROVEMENTS

2021 Capital Projects**Project Name****Anticipated Start****Project Description****Project Cost****Funding Sources****Rationale for need****Asset Number**

MACHINERY & EQUIPMENT

2021 Capital Projects	
Project Name	Pump Replacement (Pumphouse)
Anticipated Start	2021-05-01
Project Description	Remove current pump and motor to replace with a more efficient one.
Project Cost	\$25,000
Funding Sources	Reserves
Rationale for need	Aging pump that has vibration.
Asset Number	10415, 10414
Project Name	New Scada System (Pumphouse)
Anticipated Start	2021-02-01
Project Description	Update Software and equipment
Project Cost	\$15,000.00
Funding Sources	Reserves
Rationale for need	Collect more accurate data and enhance efficiency of pumps.
Asset Number	2937
Project Name	Tool Cat
Anticipated Start	2021-05-01
Project Description	Purchase Tool Cat
Project Cost	\$60,000.00
Funding Sources	Tax Funded
Rationale for need	Multi-purpose vehicle that can accommodate skid steer attachments.
Asset Number	New
Project Name	Tool Cat Broom
Anticipated Start	2021-05-01
Project Description	Purchase Broom for Tool Cat
Project Cost	\$10,500.00
Funding Sources	Tax Funded
Rationale for need	Broom for pathway, sidewalks, roads and parking lots
Asset Number	New

Project Name	Beverage Cart (Golf Course)
Anticipated Start	2021-04-01
Project Description	Purchase Beverage Cart
Project Cost	\$21,000.00
Funding Sources	User Fees
Rationale for need	Current Beverage Cart is at the end of its useful life.
Asset Number	14522
Project Name	Track Setter
Anticipated Start	2021-09-01
Project Description	Purchase Equipment to set cross country ski trails.
Project Cost	\$6,000.00
Funding Sources	Tax Funded
Rationale for need	Recreation during the winter
Asset Number	New
Project Name	Z-turn Club Cadet
Anticipated Start	2020-04-01
Project Description	Purchase new Z-turn mower
Project Cost	\$21,000.00
Funding Sources	Tax Funded
Rationale for need	Replace Unit 11 which is at the end of its useful life.
Asset Number	2946