



2023 Budget Document

Approved April 24, 2023

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 2019.

	2019	2020	2021	2022	2023
General Municipal					
Residential	0.006500	0.006500	0.006500	0.006400	0.005500
Non-Residential	0.008500	0.008313	0.008313	0.008313	0.008313
Machinery & Equipment	0.008500	0.008313	0.008313	0.008313	0.008313
Special Vacant Res	0.000000	0.000000	0.000000	0.000000	0.000000
Alberta School Foundation Fund					
Residential	0.002537	0.002582	0.002611	0.002510	0.002114
Non-Residential	0.003673	0.003732	0.003687	0.003849	0.003746
Mountain View Seniors Housing Authority					
Residential / Non-Residential	0.000253	0.000385	0.000381	0.000349	0.000344
Mountain View Regional Waste Management Commission					
Residential / Non-Residential	0.000228	0.000176	0.000161	0.000150	0.000157
Policing					
Residential / Non-Residential	-	0.000140	0.000197	0.000245	0.000356
Designated Industrial					
Non-Residential	0.000079	0.000076	0.000077	0.000077	0.000075

3 Year Operating Budget

	2023 Budget	2024 Budget	2025 Budget
Revenue			
Taxes and Requisitions	7,079,243.49	7,220,828.36	7,401,349.07
Other Revenue	726,943.00	741,481.86	760,018.91
General Administration	99,136.00	17,952.00	18,400.80
Communications	500.00	510.00	522.75
Fire Department	285,439.59	291,148.38	298,427.09
Emergency Management	-	-	-
Policing	52,450.00	53,499.00	54,836.48
Roadways	1,000.00	1,020.00	1,045.50
Stormwater	-	-	-
Water	1,372,560.50	1,400,011.71	1,435,012.00
Sanitary	717,620.00	731,972.40	750,271.71
Garbage	585,678.00	597,391.56	612,326.35
Planning	22,200.00	22,644.00	23,210.10
Asset Management	-	-	-
Community Services	151,578.00	152,750.72	154,245.94
Development	127,400.00	129,948.00	133,196.70
Lands and Buildings	125,717.51	123,917.51	123,917.51
Golf Course	1,713,000.00	1,747,260.00	1,790,941.50
Arena	354,948.46	362,047.43	371,098.61
Parks	131,004.02	133,624.10	136,964.70
Campground	89,450.00	91,239.00	93,519.98
Community Hall	56,571.25	57,702.68	59,145.24
Library	32,503.25	33,153.32	33,982.15
Total Revenue	13,724,943.07	13,910,102.02	14,252,433.09
Expenses			
Legislative	341,132.17	347,954.82	356,653.69
Taxes and Requisitions	2,504,824.53	2,554,921.02	2,618,794.05
General Administration	1,305,840.27	1,331,957.08	1,365,256.00
Communications	54,000.00	55,080.00	56,457.00
Fire Department	520,294.57	530,700.46	543,967.97
Emergency Management	41,635.45	42,468.16	43,529.86
Policing	454,841.07	463,937.90	475,536.34
Roadways	901,105.50	919,127.60	942,105.79
Storm Water	42,112.84	42,955.10	44,028.98
Water	1,057,163.73	1,078,307.01	1,105,264.68
Sanitary	228,221.43	232,785.86	238,605.51
Garbage	404,491.90	412,581.74	422,896.28
Planning	141,697.83	144,531.79	148,145.09
Asset Management	194,604.40	198,496.49	203,458.90

Community Services	384,148.94	391,821.92	401,604.97
Development	182,682.68	186,336.34	190,994.75
Lands and Buildings	330,102.69	336,704.74	345,122.36
Golf Course	1,671,126.60	1,704,477.13	1,746,999.06
Arena	617,514.16	629,864.44	645,611.05
Parks	589,735.30	599,490.01	614,477.26
Campground	72,423.43	73,871.90	75,718.70
Community Hall	155,246.76	157,391.70	160,126.49
Library	293,028.60	298,889.17	306,361.40
Total Expenses	12,487,974.84	12,734,652.39	13,051,716.21
Surplus of revenue over expenses	(1,236,968.22)	(1,175,449.64)	(1,200,716.88)

Adjustment for cash items that are not revenues and expenses (but are sources or uses of funds)

Capital revenues	(1,482,603.16)
Capital expenditures	3,056,205.08
New Debt Proceeds	(637,207.00)
Debt principal repayment	1,031,017.46
Debt interest (Capital + Operating)	186,602.05
Transfers to reserves from operations	626,612.28
Transfers to operations from reserves	-
Transfer to capital from reserves	(1,621,960.62)
Budget balance	(78,302.14)

Schedule 1	2023 Budget	2024 Budget	2025 Budget
Residential	4,654,976.10	4,748,075.62	4,866,777.51
Non-Residential	610,099.86	622,301.86	637,859.41
ASFF - Residential	1,564,471.10	1,595,760.52	1,635,654.54
ASFF - Non-Residential	248,837.17	253,813.91	260,159.26
Designated Industrial Property	859.26	876.45	898.36
	7,079,243.49	7,220,828.36	7,401,349.07
Less: Requisitions			
Policing	286,695.00	292,428.90	299,739.62
Mountain View Waste Commission	126,549.00	129,079.98	132,306.98
Mountain View Seniors Housing	277,413.00	282,961.26	290,035.29
Alberta School Foundation Fund (ASFF)	1,813,308.27	1,849,574.44	1,895,813.80
Designated Industrial Property	859.26	876.45	898.36
	4,574,418.96	4,665,907.34	4,782,555.02

**DEPARTMENT
OPERATING
BUDGETS**

3 Year Operating Budgetary Deficit (Surplus)

Excludes Amortization and Capital

	2023 Budget	2024 Budget	2025 Budget
Legislative	341,132.17	347,954.82	356,653.69
Other Revenue	(726,943.00)	(741,481.86)	(760,018.91)
Taxes and Requisitions	(4,574,418.96)	(4,665,907.34)	(4,782,555.02)
General Administration	1,206,704.27	1,314,005.08	1,346,855.20
Communications	53,500.00	54,570.00	55,934.25
Fire Department	234,854.98	239,552.08	245,540.88
Emergency Management	41,635.45	42,468.16	43,529.86
Policing	402,391.07	410,438.90	420,699.87
Roadways	900,105.50	918,107.60	941,060.29
Storm Water	42,112.84	42,955.10	44,028.98
Water	(315,396.77)	(321,704.70)	(329,747.32)
Sanitary	(489,398.57)	(499,186.54)	(511,666.20)
Garbage	(181,186.10)	(184,809.82)	(189,430.06)
Planning	119,497.83	121,887.79	124,934.99
Asset Management	194,604.40	198,496.49	203,458.90
Community Services	232,570.94	239,071.20	247,359.03
Development	55,282.68	56,388.34	57,798.05
Lands and Buildings	204,385.18	212,787.23	221,204.85
Golf Course	(41,873.40)	(42,782.87)	(43,942.44)
Arena	262,565.70	267,817.01	274,512.44
Parks	458,731.28	467,905.91	479,603.56
Campground	(17,026.57)	(17,367.10)	(17,801.27)
Community Hall	98,675.51	99,689.03	100,981.25
Library	260,525.35	265,735.86	272,379.25
OPERATIONAL NET DEFICIT (SURPLUS)	(1,236,968.22)	(1,173,409.64)	(1,198,625.88)

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.

	2023 Budget	2024 Budget	2025 Budget
Wages	54,891.20	55,989.02	57,388.75
Benefits - Council Remuneration	9,154.94	9,338.04	9,571.49
Benefits	11,527.15	11,757.70	12,051.64
Committee Per Diem	21,500.00	21,930.00	22,478.25
Remuneration	183,098.88	186,760.86	191,429.88
Travel, Meals & Accommodations	20,000.00	20,400.00	20,910.00
Training & Conferences	15,000.00	15,300.00	15,682.50
Telecommunications	1,600.00	1,632.00	1,672.80
Public Relations	10,000.00	10,200.00	10,455.00
Staff Relations	5,100.00	5,202.00	5,332.05
Memberships	8,670.00	8,843.40	9,064.49
Insurance	590.00	601.80	616.85
Legislative Expenses	341,132.17	347,954.82	356,653.69
NET DEFICIT (SURPLUS)	341,132.17	347,954.82	356,653.69

Members of Council sit on various internal and external boards and committees and are compensated according to Rates & Fees Bylaw No. 2035.

The following table outlines the Council remuneration fees for 2023:

Mayor	\$28,212.48 / year
Deputy Mayor	\$24,544.80 / year
Councilors	\$21,723.60 / year
Per Diem - Less Than 2 Hours	\$90
Per Diem - Half Day	\$180
Per Diem - Full Day	\$360
Mileage	\$0.61 per km < 5000 km \$0.55 per km > 5000 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.

	2023 Budget	2024 Budget	2025 Budget
Taxes - Residential	4,654,976.10	4,748,075.62	4,866,777.51
Taxes - Non-Residential	610,099.86	622,301.86	637,859.41
ASFF - Residential	1,564,471.10	1,595,760.52	1,635,654.54
ASFF - Non-Residential	248,837.17	253,813.91	260,159.26
Designated Industrial	859.26	876.45	898.36
Taxes Revenue	7,079,243.49	7,220,828.36	7,401,349.07
Penalties & Costs	75,000.00	76,500.00	78,412.50
Franchise Revenue	601,443.00	613,471.86	628,808.66
Investment Income	50,000.00	51,000.00	52,275.00
Fines & Costs	500.00	510.00	522.75
General Municipal Revenue	726,943.00	741,481.86	760,018.91
Policing	286,695.00	292,428.90	299,739.62
Mountain View Waste Commission	126,549.00	129,079.98	132,306.98
Mountain View Seniors Housing	277,413.00	282,961.26	290,035.29
ASFF	1,813,308.27	1,849,574.44	1,895,813.80
Designated Industrial	859.26	876.45	898.36
Requisitions Expense	2,504,824.53	2,554,921.02	2,618,794.05
NET DEFICIT (SURPLUS)	(5,301,361.96)	(5,407,389.20)	(5,542,573.93)

ADMINISTRATION

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

	2023 Budget	2024 Budget	2025 Budget
Sales of Goods & Services	500.00	510.00	522.75
Tax Certificates & Title Searches	16,000.00	16,320.00	16,728.00
Rental of Administrative Building	100.00	102.00	104.55
Other Revenue	1,000.00	1,020.00	1,045.50
Conditional Provincial Grants	81,536.00	-	-
General Administration Revenue	99,136.00	17,952.00	18,400.80
Wages	751,574.60	766,606.10	785,771.25
Benefits	157,830.67	160,987.28	165,011.96
Worker's Compensation Board	105,000.00	107,100.00	109,777.50
Freight & Postage	5,800.00	5,916.00	6,063.90
Travel, Meals & Accommodations	2,250.00	2,295.00	2,352.38
Training & Conferences	9,000.00	9,180.00	9,409.50
Telecommunications	6,500.00	6,630.00	6,795.75
Staff Relations	500.00	510.00	522.75
Memberships	1,500.00	1,530.00	1,568.25
Prof Services - Audit	31,200.00	31,824.00	32,619.60
Prof Services - Assessment	56,500.00	57,630.00	59,070.75
Prof Services - Computer Support	106,885.00	109,022.70	111,748.27
Prof Services - Other	2,200.00	2,244.00	2,300.10
Service Charges	100.00	102.00	104.55
Equipment Rental/Lease	12,300.00	12,546.00	12,859.65
Other General Services (Election)	-	-	-
General Goods & Supplies	30,000.00	30,600.00	31,365.00
Fuel	200.00	204.00	209.10
Charges for Other Financial Services	6,500.00	6,630.00	6,795.75
Uncollectable Account	3,000.00	3,060.00	3,136.50
Prof Services - Legal	3,000.00	3,060.00	3,136.50
Computer Replacement	14,000.00	14,280.00	14,637.00
General Administration Expenses	1,305,840.27	1,331,957.08	1,365,256.00
NET DEFICIT (SURPLUS)	1,206,704.27	1,314,005.08	1,346,855.20

COMMUNICATIONS

	2023 Budget	2024 Budget	2025 Budget
Other Revenue	500.00	510.00	522.75
Communications Revenue	500.00	510.00	522.75
Travel, Meals & Accommodations	200.00	204.00	209.10
Conference & Course Fees	1,000.00	1,020.00	1,045.50
Advertising	40,800.00	41,616.00	42,656.40
Programs	500.00	510.00	522.75
Website Support	8,500.00	8,670.00	8,886.75
General Goods & Supplies	1,000.00	1,020.00	1,045.50
Plotter Printer	2,000.00	2,040.00	2,091.00
Communications Expenses	54,000.00	55,080.00	56,457.00
NET DEFICIT (SURPLUS)	53,500.00	54,570.00	55,934.25

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.

	2023 Budget	2024 Budget	2025 Budget
Fire Call Revenue	70,000.00	71,400.00	73,185.00
Other Revenue	3,900.00	3,978.00	4,077.45
Mountain View County	211,539.59	215,770.38	221,164.64
Fire Department Revenue	285,439.59	291,148.38	298,427.09
Wages	148,407.00	151,375.14	155,159.52
Benefits	31,165.47	31,788.78	32,583.50
Firefighter Appreciation	3,659.25	3,732.44	3,825.75
Firefighter Remuneration	112,000.00	114,240.00	117,096.00
Prof Services - Accounting, Legal, Comp	500.00	510.00	522.75
Freight & Postage	500.00	510.00	522.75
Travel, Meals & Accommodations	2,000.00	2,040.00	2,091.00
Training & Conferences	7,841.25	7,998.08	8,198.03
Telecommunications	7,300.00	7,446.00	7,632.15
Dispatch Services*	13,910.32	14,188.53	14,543.24
Advertising & Subscriptions	200.00	204.00	209.10
Fire Prevention	1,568.25	1,599.62	1,639.61
Memberships & Registrations	7,050.00	7,191.00	7,370.78
Safety Code Inspections	500.00	510.00	522.75
Investigation Costs	1,045.50	1,066.41	1,093.07
R&M - Buildings	3,500.00	3,570.00	3,659.25
Janitorial	8,580.00	8,751.60	8,970.39
R&M - Equipment	13,000.00	13,260.00	13,591.50
R&M - Vehicles	19,546.00	19,936.92	20,435.34
Insurance	25,185.76	25,689.48	26,331.71
General Goods & Supplies	5,750.25	5,865.26	6,011.89
Officer Uniforms	2,750.00	2,805.00	2,875.13
Equipment Replacement	6,700.00	6,834.00	7,004.85
Fuel	10,000.00	10,200.00	10,455.00
Gas	14,368.00	14,655.36	15,021.74
Power	11,858.44	12,095.61	12,398.00
General Goods & Supplies - Inventory	35,159.08	35,862.26	36,758.82
Transfer to County	26,250.00	26,775.00	27,444.38
Fire Department Expenses	520,294.57	530,700.46	543,967.97
NET DEFICIT (SURPLUS)	234,854.98	239,552.08	245,540.88

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.

	2023 Budget	2024 Budget	2025 Budget
Wages	23,706.98	24,181.12	24,785.65
Benefits	4,978.47	5,078.04	5,204.99
Travel	1,000.00	1,020.00	1,045.50
Training & Conferences	2,000.00	2,040.00	2,091.00
Telecommunications	1,050.00	1,071.00	1,097.78
Advertising	1,000.00	1,020.00	1,045.50
Memberships	500.00	510.00	522.75
Emergency Events	1,000.00	1,020.00	1,045.50
General Goods & Supplies	6,400.00	6,528.00	6,691.20
General Goods & Supplies - Inventory	-	-	-
Emergency Management Expenses	41,635.45	42,468.16	43,529.86
NET DEFICIT (SURPLUS) GENERAL	41,635.45	42,468.16	43,529.86

EMERGENCY SERVICES

The Emergency Services 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.

	2023 Budget	2024 Budget	2025 Budget
Dog Licenses	750.00	765.00	784.13
Dog Boarding Fees	200.00	204.00	209.10
Traffic Fines	50,000.00	51,000.00	52,275.00
Bylaw Fines	500.00	510.00	522.75
Other Revenue	1,000.00	1,020.00	1,045.50
Policing Revenue	52,450.00	53,499.00	54,836.48
Wages	283,792.62	289,468.48	296,705.19
Benefits	59,596.45	60,788.38	62,308.09
Freight & Postage	150.00	153.00	156.83
Travel, Meals & Accommodations	4,080.00	4,161.60	4,265.64
Training & Conferences	8,160.00	8,323.20	8,531.28
Telecommunications	25,000.00	25,500.00	26,137.50
Memberships	1,500.00	1,530.00	1,568.25
Computer Support	500.00	510.00	522.75
Contracted Services	2,550.00	2,601.00	2,666.03
Insurance	-	-	-
General Goods & Supplies	5,500.00	5,610.00	5,750.25
PPE Clothing/Boots/Gloves	2,652.00	2,705.04	2,772.67
Safety	3,000.00	3,060.00	3,136.50
Fuel	9,000.00	9,180.00	9,409.50
Citizens on Patrol	-	-	-
Animal Control Expenses	1,500.00	1,530.00	1,568.25
Animal Control Veterinary Services	510.00	520.20	533.21
R&M - Vehicles	8,100.00	8,262.00	8,468.55
General Goods & Supplies - Inventory	13,750.00	14,025.00	14,375.63
PPE Clothing/Boots/Gloves	-	-	-
Programs	25,500.00	26,010.00	26,660.25
Policing Expenses	454,841.07	463,937.90	475,536.34
NET DEFICIT (SURPLUS)	402,391.07	410,438.90	420,699.87

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.

	2023 Budget	2024 Budget	2025 Budget
Sale of Goods & Services	500.00	510.00	522.75
Other Revenue	500.00	510.00	522.75
Provincial Conditional Grant - STEP	-	-	-
Roadways Revenue	1,000.00	1,020.00	1,045.50
Wages	339,985.13	346,784.83	355,454.45
Benefits	71,396.88	72,824.81	74,645.43
Freight & Postage	300.00	306.00	313.65
Travel, Meals & Accommodations	1,500.00	1,530.00	1,568.25
Training & Conferences	4,000.00	4,080.00	4,182.00
R&M - CPR Xing	7,836.00	7,992.72	8,192.54
Equipment Rental/Lease	5,000.00	5,100.00	5,227.50
CPR Land/Ditch Lease	6,630.00	6,762.60	6,931.67
Insurance	-	-	-
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	30,000.00	30,600.00	31,365.00
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	15,000.00	15,300.00	15,682.50
Power - Street Lights	233,080.24	237,741.84	243,685.39
PPE Clothing/Boots/Gloves	2,600.00	2,652.00	2,718.30
R&M - Roads	27,000.00	27,540.00	28,228.50
R&M - Sidewalks	60,000.00	61,200.00	62,730.00
R&M - Equipment	18,360.00	18,727.20	19,195.38
R&M - Vehicle	13,200.00	13,464.00	13,800.60
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
Roadways Expenses	901,105.50	919,127.60	942,105.79
NET DEFICIT (SURPLUS)	900,105.50	918,107.60	941,060.29

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.

	2023 Budget	2024 Budget	2025 Budget
Wages	26,539.54	27,070.33	27,747.09
Benefits	5,573.30	5,684.77	5,826.89
Equipment Rental/Lease	1,000.00	1,020.00	1,045.50
General Goods & Supplies	1,000.00	1,020.00	1,045.50
Equipment/Repair & Maintenance	2,000.00	2,040.00	2,091.00
Fuel	1,000.00	1,020.00	1,045.50
Consulting Services	500.00	510.00	522.75
Purchased Repairs & Maintenance	4,000.00	4,080.00	4,182.00
Ground Materials	500.00	510.00	522.75
Stormwater Expenses	42,112.84	42,955.10	44,028.98
NET DEFICIT (SURPLUS)	42,112.84	42,955.10	44,028.98

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.

	2023 Budget	2024 Budget	2025 Budget
Water Sales	949,428.50	968,417.07	992,627.50
Flat Rate Fees - Water	331,968.00	338,607.36	347,072.54
Bulk Water Sales	65,664.00	66,977.28	68,651.71
Water Meter Sales	25,000.00	25,500.00	26,137.50
Other Revenue	500.00	510.00	522.75
Water Revenue	1,372,560.50	1,400,011.71	1,435,012.00
Wages	129,840.67	132,437.49	135,748.42
Benefits	27,266.54	27,811.87	28,507.17
Freight & Postage	7,650.00	7,803.00	7,998.08
Travel, Meals & Accommodations	3,000.00	3,060.00	3,136.50
Training & Conferences	4,000.00	4,080.00	4,182.00
Telecommunications	1,050.00	1,071.00	1,097.78
Memberships	500.00	510.00	522.75
Professional Services Purchased	1,000.00	1,020.00	1,045.50
R&M - Hydrants	20,000.00	20,400.00	20,910.00
Insurance	-	-	-
Meter Reading Service/1st Call Locate	3,672.00	3,745.44	3,839.08
Purchase Water-MV Water Commission	755,244.80	770,349.70	789,608.44
General Goods & Supplies	3,060.00	3,121.20	3,199.23
Pumphouse Fuel	600.00	612.00	627.30
Fuel	8,000.00	8,160.00	8,364.00
Chemicals/Testing Supplies	2,000.00	2,040.00	2,091.00
Meters	20,000.00	20,400.00	20,910.00
Motors/Pumps/Inspections	4,000.00	4,080.00	4,182.00
Gas	2,655.00	2,708.10	2,775.80
Power	31,304.72	31,930.81	32,729.08
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	700.00	714.00	731.85
Water Expenses	1,057,163.73	1,078,307.01	1,105,264.68
NET DEFICIT (SURPLUS)	(315,396.77)	(321,704.70)	(329,747.32)

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.

	2023 Budget	2024 Budget	2025 Budget
Sewer Fees	569,657.10	581,050.24	595,576.50
Wastewater Infrastructure Fee	147,962.90	150,922.16	154,695.21
Sales of Goods & Services	-	-	-
Sanitary Revenue	717,620.00	731,972.40	750,271.71
Wages	125,783.01	128,298.67	131,506.13
Benefits	26,414.43	26,942.72	27,616.29
Freight & Postage	7,650.00	7,803.00	7,998.08
General Services Purchased	5,000.00	5,100.00	5,227.50
R&M - Pumps	2,000.00	2,040.00	2,091.00
Insurance	-	-	-
General Goods & Supplies	1,600.00	1,632.00	1,672.80
Equipment/Vehicle Parts & Supplies	700.00	714.00	731.85
Fuel	3,500.00	3,570.00	3,659.25
Sewer Pipe & Fittings	500.00	510.00	522.75
Chemicals & Testing	16,000.00	16,320.00	16,728.00
Sand/Gravel/Loam	1,000.00	1,020.00	1,045.50
Power	3,073.99	3,135.47	3,213.86
Uncollectible	500.00	510.00	522.75
Consulting Services	500.00	510.00	522.75
R&M - Infrastructure	30,000.00	30,600.00	31,365.00
R&M - Vehicle	2,000.00	2,040.00	2,091.00
Other Purchased Services	2,000.00	2,040.00	2,091.00
Sanitary Expenses	228,221.43	232,785.86	238,605.51
NET DEFICIT (SURPLUS)	(489,398.57)	(499,186.54)	(511,666.20)

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, and community recycling bins.

	2023 Budget	2024 Budget	2025 Budget
Garbage Fees	569,088.00	580,469.76	594,981.50
Other Revenue	16,590.00	16,921.80	17,344.85
Provincial Conditional Grant	-	-	-
Garbage Revenue	585,678.00	597,391.56	612,326.35
Wages	47,171.82	48,115.26	49,318.14
Benefits	9,906.08	10,104.20	10,356.81
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	-	-	-
Annual Clean Up	2,000.00	2,040.00	2,091.00
Solid Waste Contract	290,000.00	295,800.00	303,195.00
General Goods & Supplies	510.00	520.20	533.21
Roll Out Bins	18,000.00	18,360.00	18,819.00
Compost Fees	16,000.00	16,320.00	16,728.00
Fuel	2,500.00	2,550.00	2,613.75
Equipment/Vehicle Parts & Supplies	8,000.00	8,160.00	8,364.00
Construction & Maintenance Materials	204.00	208.08	213.28
Garbage Expenses	404,491.90	412,581.74	422,896.28
NET DEFICIT (SURPLUS)	(181,186.10)	(184,809.82)	(189,430.06)

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.

	2023 Budget	2024 Budget	2025 Budget
Program Fees	5,100.00	5,202.00	5,332.05
Event Fees	2,500.00	2,550.00	2,613.75
Business License Revenue	20,000.00	20,400.00	20,910.00
Conditional Grants	2,000.00	2,040.00	2,091.00
FCSS Provincial Conditional Grants	92,942.00	92,942.00	92,942.00
Mountain View County	29,036.00	29,616.72	30,357.14
Community Services Revenue	151,578.00	152,750.72	154,245.94
Wages	122,741.93	125,196.77	128,326.69
Benefits	25,775.81	26,291.32	26,948.61
Freight & Postage	100.00	102.00	104.55
Travel, Meals & Accommodations	1,000.00	1,020.00	1,045.50
Training & Conferences	2,040.00	2,080.80	2,132.82
Telecommunications	4,150.00	4,233.00	4,338.83
Memberships	1,000.00	1,020.00	1,045.50
Prof Services - Computer Support	7,900.00	8,058.00	8,259.45
Programs	10,080.00	10,281.60	10,538.64
Events	23,000.00	23,460.00	24,046.50
General Goods & Supplies	2,100.00	2,142.00	2,195.55
Donation to Community Transportation	2,600.00	2,652.00	2,718.30
Chamber of Commerce	-	-	-
Museum Operating Grant	55,000.00	56,100.00	57,502.50
Donation to Kiwanis	500.00	500.00	500.00
Half Century Operating Grant	4,000.00	4,080.00	4,182.00
Church Link	10,000.00	10,200.00	10,455.00
Carstairs Heritage Festival	5,000.00	5,100.00	5,227.50
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	384,148.94	391,821.92	401,604.97
NET DEFICIT (SURPLUS)	232,570.94	239,071.20	247,359.03

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.

	2023 Budget	2024 Budget	2025 Budget
Wages	133,640.00	136,312.80	139,720.62
Benefits	28,064.40	28,625.69	29,341.33
Travel, Meals & Accommodations	500.00	510.00	522.75
Training & Conferences	2,000.00	2,040.00	2,091.00
Computer Support	14,400.00	14,688.00	15,055.20
Consulting Services	15,000.00	15,300.00	15,682.50
General Goods & Supplies	1,000.00	1,020.00	1,045.50
Asset Management Expenses	194,604.40	198,496.49	203,458.90
NET DEFICIT (SURPLUS)	194,604.40	198,496.49	203,458.90

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.

	2023 Budget	2024 Budget	2025 Budget
Zoning Application - Developer	5,100.00	5,202.00	5,332.05
Consulting Services - Developer	12,000.00	12,240.00	12,546.00
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
Conditional Provincial Grants	-	-	-
Planning Revenue	22,200.00	22,644.00	23,210.10
Wages	81,559.24	83,190.43	85,270.19
Benefits	17,127.44	17,469.99	17,906.74
Freight & Postage	102.00	104.04	106.64
Travel, Meals & Accommodations	255.00	260.10	266.60
Training & Conferences	2,530.00	2,580.60	2,645.12
Telecommunications	250.00	255.00	261.38
Advertising	306.00	312.12	319.92
Licenses & Permits	3,000.00	3,060.00	3,136.50
Insurance	-	-	-
General Goods & Supplies	2,920.00	2,978.40	3,052.86
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	15,000.00	15,300.00	15,682.50
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	141,697.83	144,531.79	148,145.09
NET DEFICIT (SURPLUS)	119,497.83	121,887.79	124,934.99

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.

	2023 Budget	2024 Budget	2025 Budget
Building & Development Permits	96,900.00	98,838.00	101,308.95
Consulting Services Subdivision	10,000.00	10,200.00	10,455.00
Subdivision Fees	15,000.00	15,300.00	15,682.50
Compliance Fees	5,500.00	5,610.00	5,750.25
Conditional Provincial Grant	-	-	-
Development Revenue	127,400.00	129,948.00	133,196.70
Wages	81,559.24	83,190.43	85,270.19
Benefits	17,127.44	17,469.99	17,906.74
Freight & Postage	100.00	102.00	104.55
Travel, Meals & Accommodations	306.00	312.12	319.92
Training & Conferences	1,020.00	1,040.40	1,066.41
Building Inspector	42,840.00	43,696.80	44,789.22
General Services Purchased	510.00	520.20	533.21
Subdivision Fees	1,020.00	1,040.40	1,066.41
Consulting Services - Developer	20,000.00	20,400.00	20,910.00
Consulting Services - Municipal	8,000.00	8,160.00	8,364.00
Subdivision Application - Developer	10,200.00	10,404.00	10,664.10
Development Expenses	182,682.68	186,336.34	190,994.75
NET DEFICIT (SURPLUS)	55,282.68	56,388.34	57,798.05

LANDS & BUILDINGS

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

	2023 Budget	2024 Budget	2025 Budget
Building Rental - Medical Centre	74,000.00	74,000.00	74,000.00
Building Rental - IODE	3,500.00	3,500.00	3,500.00
Building Rental - Osler Street	6,000.00	6,000.00	6,000.00
Land Rental - Buschert	1,650.00	1,650.00	1,650.00
Land Rental - Quantz/Colby	-	-	-
Land Rental - Marcam Farms	5,650.00	5,650.00	5,650.00
Land Rental - Advantage	10,000.00	10,000.00	10,000.00
Land Rental - Trans Canada	8,117.51	8,117.51	8,117.51
Land Rental - 890 Centre Street	12,000.00	12,000.00	12,000.00
Building Rental - Scout Hall	4,800.00	3,000.00	3,000.00
Lands & Buildings Revenue	125,717.51	123,917.51	123,917.51
Wages	84,304.12	85,990.20	88,139.95
Benefits	17,703.86	18,057.94	18,509.39
Land Taxes to County	500.00	510.00	522.75
Wellness Centre - Gas	200.00	204.00	209.10
Wellness Centre - Power	200.00	204.00	209.10
IODE - Utilities	1,282.24	1,307.88	1,340.58
1126 Osler Street - Gas	1,353.26	1,380.33	1,414.83
1126 Osler Street - Gas	1,584.26	1,615.95	1,656.34
Community Services - Janitorial	3,000.00	3,060.00	3,136.50
Community Services - Lease	30,600.00	31,212.00	31,992.30
Community Services - Gas	1,205.41	1,229.52	1,260.26
Community Services - Power	2,365.76	2,413.08	2,473.40
Admin - Janitorial	12,000.00	12,240.00	12,546.00
Admin - Insurance	55,676.03	56,789.55	58,209.29
Admin - Gas	5,183.00	5,286.66	5,418.83
Admin - Power	9,151.88	9,334.92	9,568.29
Scout Hall - R&M Building	500.00	510.00	522.75
Security Systems	6,760.80	6,896.02	7,068.42
Emerg Serv - Gas	6,770.00	6,905.40	7,078.04
Emerg Serv - Power	7,067.35	7,208.70	7,388.91
Op Services - Telecommunications	3,100.00	3,162.00	3,241.05
Op Services - General Goods & Supplies	3,060.00	3,121.20	3,199.23
Op Services - Gas	10,736.00	10,950.72	11,224.49
Op Services - Power	10,535.83	10,746.55	11,015.21
Parks - Gas	2,954.00	3,013.08	3,088.41
Parks - Power	2,441.78	2,490.62	2,552.88
Concession - Power	1,835.36	1,872.07	1,918.87

Splash Park - Power	1,051.75	1,072.79	1,099.60
R&M - Building Wellness Centre	7,500.00	7,650.00	7,841.25
R&M - Building IODE	2,000.00	2,040.00	2,091.00
R&M - Building 1126 Osler	500.00	510.00	522.75
R&M - Community Services	500.00	510.00	522.75
R&M - Admin Buildings	17,000.00	17,340.00	17,773.50
R&M - Admin Heating/Air	-	-	-
R&M - Admin Equipment/Furnishings	-	-	-
R&M - Emergency Services Building	8,800.00	8,976.00	9,200.40
R&M - Operational Services	6,830.00	6,966.60	7,140.77
R&M - Parks Building	1,850.00	1,887.00	1,934.18
R&M - Building Concession/Gazebo	2,000.00	2,040.00	2,091.00
R&M - Electrical Concession	-	-	-
Lands & Buildings Expenses	330,102.69	336,704.74	345,122.36
NET DEFICIT (SURPLUS)	204,385.18	212,787.23	221,204.85

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.

	2023 Budget	2024 Budget	2025 Budget
Annual Member Dues	410,000.00	418,200.00	428,655.00
Merchandise Sales	130,000.00	132,600.00	135,915.00
Driving Range	10,000.00	10,200.00	10,455.00
Green Fees	350,000.00	357,000.00	365,925.00
Bar Sales	224,000.00	228,480.00	234,192.00
Pop Sales	31,000.00	31,620.00	32,410.50
Food Sales	280,000.00	285,600.00	292,740.00
Storage Rentals	2,500.00	2,550.00	2,613.75
Groupon	80,000.00	81,600.00	83,640.00
Tournaments	40,000.00	40,800.00	41,820.00
Cart Rentals	150,000.00	153,000.00	156,825.00
Club Rentals	1,500.00	1,530.00	1,568.25
Other Revenue	1,000.00	1,020.00	1,045.50
Other Revenue - PGA	3,000.00	3,060.00	3,136.50
Provincial Conditional Grant	-	-	-
Golf Course Revenue	1,713,000.00	1,747,260.00	1,790,941.50
Wages	72,692.31	74,146.15	75,999.81
Wages - Pro Shop	189,332.16	193,118.80	197,946.77
Wages - Kitchen	127,350.80	129,897.82	133,145.26
Wages - Restaurant	149,936.00	152,934.72	156,758.09
Wages - Grounds	305,367.26	311,474.61	319,261.47
Benefits	7,269.23	7,414.62	7,599.98
Benefits - Pro Shop	18,933.22	19,311.88	19,794.68
Benefits - Kitchen	12,735.08	12,989.78	13,314.53
Benefits - FOH	14,993.60	15,293.47	15,675.81
Benefits - Grounds	30,536.73	31,147.46	31,926.15
Freight & Postage	5,500.00	5,610.00	5,750.25
Travel, Meals & Accommodations	2,200.00	2,244.00	2,300.10
Training & Conferences	2,250.00	2,295.00	2,352.38
Telecommunications	6,300.00	6,426.00	6,586.65
Advertising	7,000.00	7,140.00	7,318.50
Tournaments & Events	5,000.00	5,100.00	5,227.50
Memberships	14,000.00	14,280.00	14,637.00
Prof Services - Computer Support	11,500.00	11,730.00	12,023.25
Janitorial	15,000.00	15,300.00	15,682.50
Contracted Services	5,000.00	5,100.00	5,227.50
Equipment Rental/Lease	5,000.00	5,100.00	5,227.50

TOWN OF CARSTAIRS BUDGET

2023

Land Lease (Driving Range)	3,600.00	3,600.00	3,600.00
Licenses	700.00	714.00	731.85
Insurance	18,714.46	19,088.75	19,565.97
Waste Control	8,000.00	8,160.00	8,364.00
General Goods & Supplies	20,000.00	20,400.00	20,910.00
General Goods & Supplies - Kitchen	18,000.00	18,360.00	18,819.00
Bar Purchases	75,000.00	76,500.00	78,412.50
Pop Purchases	16,000.00	16,320.00	16,728.00
Food Purchases	120,000.00	122,400.00	125,460.00
Bar Goods	9,200.00	9,384.00	9,618.60
PPE Clothing/Boots/Gloves	1,070.00	1,091.40	1,118.69
Pro Shop Merchandise	90,000.00	91,800.00	94,095.00
Equipment/Vehicles Parts & Supplies	3,000.00	3,060.00	3,136.50
Fuel	32,000.00	32,640.00	33,456.00
Chemicals/Fertilizer	50,000.00	51,000.00	52,275.00
Plants & Shrubs	2,500.00	2,550.00	2,613.75
Tree Replacement	1,070.00	1,091.40	1,118.69
Grounds Material	9,000.00	9,180.00	9,409.50
Gas	20,247.00	20,651.94	21,168.24
Power	33,138.74	33,801.51	34,646.55
Charges for Other Financial Services	20,000.00	20,400.00	20,910.00
R&M- Building	16,390.00	16,717.80	17,135.75
R&M- Equipment (Kitchen)	8,000.00	8,160.00	8,364.00
R&M- Machinery (Grounds)	10,000.00	10,200.00	10,455.00
R&M- Irrigation	10,000.00	10,200.00	10,455.00
R&M- Golf Carts	3,000.00	3,060.00	3,136.50
R&M- Vehicle	510.00	520.20	533.21
Contracted Services	16,000.00	16,320.00	16,728.00
Contracted Services - PGA	2,700.00	2,754.00	2,822.85
General Goods & Supplies - Inventory	32,340.00	32,986.80	33,811.47
Small Tools & Equipment	800.00	816.00	836.40
Construction & Maintenance Materials	12,250.00	12,495.00	12,807.38
Golf Course Expenses	1,671,126.60	1,704,477.13	1,746,999.06
NET DEFICIT (SURPLUS)	(41,873.40)	(42,782.87)	(43,942.44)

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.

	2023 Budget	2024 Budget	2025 Budget
Program & Event Fees	35,000.00	35,700.00	36,592.50
Arena Concession	40,000.00	40,800.00	41,820.00
Advertising Signs	6,000.00	6,120.00	6,273.00
Dance Studio Lease	6,592.00	6,723.84	6,891.94
Crossfit Lease	18,000.00	18,360.00	18,819.00
Facility Rentals	2,500.00	2,550.00	2,613.75
Ice Rentals	140,000.00	142,800.00	146,370.00
Hugh Sutherland School	5,000.00	5,100.00	5,227.50
Mountain View County	101,856.46	103,893.59	106,490.93
Provincial Conditional Grant	-	-	-
Arena Revenue	354,948.46	362,047.43	371,098.61
Wages	258,965.52	264,144.83	270,748.45
Wages - Concession	33,840.00	34,516.80	35,379.72
Benefits	57,428.36	58,576.93	60,041.35
Training & Conferences	3,060.00	3,121.20	3,199.23
Freight & Postage	200.00	204.00	209.10
Travel, Meals & Accommodations	1,530.00	1,560.60	1,599.62
Telecommunications	1,600.00	1,632.00	1,672.80
Advertising	500.00	510.00	522.75
R&M - Ice Plant	5,100.00	5,202.00	5,332.05
R&M - Building	19,000.00	19,380.00	19,864.50
R&M - Zamboni	5,500.00	5,610.00	5,750.25
Insurance	24,116.84	24,599.18	25,214.16
Waste Control	2,400.00	2,448.00	2,509.20
Programs and Events	35,000.00	35,700.00	36,592.50
General Goods & Supplies	12,000.00	12,240.00	12,546.00
PPE Clothing/Boots/Gloves	1,000.00	1,020.00	1,045.50
Arena Concession	21,000.00	21,420.00	21,955.50
Fuel	1,530.00	1,560.60	1,599.62
Gas	26,741.00	27,275.82	27,957.72
Power	72,322.44	73,768.89	75,613.11
Charges for Other Financial Services	3,500.00	3,570.00	3,659.25
R&M - Equipment	2,000.00	2,040.00	2,091.00
R&M - Ice Plant	5,100.00	5,202.00	5,332.05
R&M - Heating & Air	2,550.00	2,601.00	2,666.03
R&M - Building	20,000.00	20,400.00	20,910.00

General Goods & Supplies Inventory	1,530.00	1,560.60	1,599.62
Arena Expenses	617,514.16	629,864.44	645,611.05
NET DEFICIT (SURPLUS)	262,565.70	267,817.01	274,512.44

PARKS

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

	2023 Budget	2024 Budget	2025 Budget
Ball Diamond Rental	4,300.00	4,386.00	4,495.65
Soccer Field Revenue	1,000.00	1,020.00	1,045.50
Other Revenue	500.00	510.00	522.75
Memorial Benches	1,200.00	1,224.00	1,254.60
Mountain View County	93,004.02	94,864.10	97,235.70
Provincial Conditional Grant- STEP	-	-	-
Sales of Goods & Services - Cemetery	14,000.00	14,280.00	14,637.00
Perpetual Care Fund - Cemetery	8,000.00	8,160.00	8,364.00
Sales of Goods & Services - Columbarium	4,500.00	4,590.00	4,704.75
Perpetual Care Fund - Columbarium	4,500.00	4,590.00	4,704.75
Mountain View County	-	-	-
Parks Revenue	131,004.02	133,624.10	136,964.70
Wages	355,291.00	362,396.82	371,456.75
Benefits	74,611.11	76,103.33	78,005.92
Freight & Postage	200.00	204.00	209.10
Travel, Meals & Accommodations	2,000.00	2,040.00	2,091.00
Training & Conferences	4,000.00	4,080.00	4,182.00
Telecommunications	2,800.00	2,856.00	2,927.40
Advertising	102.00	104.04	106.64
Memberships	1,200.00	1,224.00	1,254.60
Insurance	12,081.19	12,322.81	12,630.88
Purchased Services	18,000.00	18,360.00	18,819.00
Waste Control	1,530.00	1,560.60	1,599.62
General Goods & Supplies	7,548.00	7,698.96	7,891.43
Equipment/Vehicles Parts & Supplies	2,550.00	2,601.00	2,666.03
Fuel	25,000.00	25,500.00	26,137.50
Chemicals/Spray	13,260.00	13,525.20	13,863.33
Plants & Shrubs	7,242.00	7,386.84	7,571.51
Tree Replacement & Removal	8,900.00	9,078.00	9,304.95
Grounds Material	5,000.00	5,100.00	5,227.50
Concession - General Goods & Supplies	700.00	714.00	731.85
R&M - Cemetery	2,000.00	2,040.00	2,091.00
R&M - Equipment	13,000.00	13,260.00	13,591.50
R&M - Playground	500.00	510.00	522.75
R&M - Vehicle	5,000.00	5,100.00	5,227.50
Equipment Rental/Lease	3,060.00	3,121.20	3,199.23
Contracted Services	-	-	-

TOWN OF CARSTAIRS BUDGET

2023

General Goods & Supplies - Inventory	19,825.00	20,221.50	20,727.04
Small Tools & Equipment	765.00	780.30	799.81
Construction & Maintenance Materials	3,570.00	3,641.40	3,732.44
Parks Expenses	589,735.30	601,530.01	616,568.26
NET DEFICIT (SURPLUS)	458,731.28	467,905.91	479,603.56

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.

	2023 Budget	2024 Budget	2025 Budget
Campground Fees	80,000.00	81,600.00	83,640.00
Shower/Sewer User Fees/Firewood	9,450.00	9,639.00	9,879.98
Campground Revenue	89,450.00	91,239.00	93,519.98
Wages	40,480.53	41,290.14	42,322.40
Benefits	8,500.91	8,670.93	8,887.70
Telecommunications	1,300.00	1,326.00	1,359.15
Advertising	500.00	510.00	522.75
Insurance	-	-	-
Waste Control	1,000.00	1,020.00	1,045.50
General Goods & Supplies	3,060.00	3,121.20	3,199.23
Firewood	3,000.00	3,060.00	3,136.50
Equipment/Vehicle Parts & Supplies	300.00	306.00	313.65
Fuel	300.00	306.00	313.65
Gas	1,542.00	1,572.84	1,612.16
Power	9,489.99	9,679.79	9,921.78
Charges for Other Financial Services	350.00	357.00	365.93
R&M - Buildings/Plumbing/Gas	1,000.00	1,020.00	1,045.50
General Goods & Supplies - Inventory	600.00	612.00	627.30
Construction & Maintenance Materials	1,000.00	1,020.00	1,045.50
Campground Expenses	72,423.43	73,871.90	75,718.70
NET DEFICIT (SURPLUS)	(17,026.57)	(17,367.10)	(17,801.27)

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.

	2023 Budget	2024 Budget	2025 Budget
Community Hall Revenue	30,000.00	30,600.00	31,365.00
Mountain View County	26,571.25	27,102.68	27,780.24
Community Hall Revenue	56,571.25	57,702.68	59,145.24
Wages	40,480.53	41,290.14	42,322.40
Benefits	8,500.91	8,670.93	8,887.70
Freight & Postage	200.00	204.00	209.10
Telecommunications	1,400.00	1,428.00	1,463.70
Purchased Repairs & Maintenance	6,000.00	6,120.00	6,273.00
Janitorial	16,251.00	16,576.02	16,990.42
Insurance	10,618.06	10,830.42	11,101.18
Waste Control	2,520.00	2,570.40	2,634.66
Contracted Services - Elks	48,000.00	48,000.00	48,000.00
General Goods & Supplies	5,100.00	5,202.00	5,332.05
Gas	5,160.00	5,263.20	5,394.78
Power	7,016.26	7,156.59	7,335.50
Purchased Repairs & Maintenance	4,000.00	4,080.00	4,182.00
General Goods & Supplies - Inventory	-	-	-
Community Hall Expenses	155,246.76	157,391.70	160,126.49
NET DEFICIT (SURPLUS)	98,675.51	99,689.03	100,981.25

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.

	2023 Budget	2024 Budget	2025 Budget
Mountain View County Grant	32,503.25	33,153.32	33,982.15
Library Revenue	32,503.25	33,153.32	33,982.15
Wages	4,005.04	4,085.14	4,187.27
Benefits	841.06	857.88	879.33
Purchased Repairs & Maintenance	22,000.00	22,440.00	23,001.00
Bob Clark Library Grant	223,325.00	227,791.50	233,486.29
Parkland Regional Library System	42,857.50	43,714.65	44,807.52
Library Expenses	293,028.60	298,889.17	306,361.40
NET DEFICIT (SURPLUS)	260,525.35	265,735.86	272,379.25

**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.

Canada Community Building Fund (CCBF)

Each year, the federal CCBF 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)	(928,446.00)
Canada Community Building Fund (CCBF)	(255,227.00)
Transfer CCBF for Completion of Project #2019.610002	255,227.00
Total Government Funding for Capital	(928,446.00)
Transfers from Reserves	(1,477,522.08)
Proceeds from New Debt	(637,207.00)
Municipal Taxes / User Fees	-
Local government contributions	(13,000.00)
Proceeds on insurance, sale or trade-in of vehicles and equipment	-
TOTAL FUNDING	(3,056,205.08)

Capital Summary Budget

BUILDINGS		
	Funding	Expenditure
Office Renovations - Emergency Services		85,000.00
<i>Funding: Reserves</i>	85,000.00	
BUILDINGS TOTAL		85,000.00
MACHINERY & EQUIPMENT PURCHASES		
	Funding	Expenditure
Trench Box		15,000.00
<i>Funding: Reserves</i>	15,000.00	
Unit 52 - Mini Loader		77,294.00
<i>Funding: Reserves</i>	77,294.00	
Grader Tires		21,000.00
<i>Funding: Reserves</i>	21,000.00	
Unit 34 - JD Mower		23,301.93
<i>Funding: Reserves</i>	23,301.93	
Land Pride Mower		35,000.00
<i>Funding: Reserves</i>	35,000.00	
Unit 41 - Toro Mower		100,000.00
<i>Funding: Loan</i>	100,000.00	
Unit 12 - JD 1445 Mower		57,492.59
<i>Funding: Reserves</i>	57,492.59	
Unit 22 - Sweeper		282,207.00
<i>Funding: Loan</i>	282,207.00	
Unit 4-15 Toro Grounds Master (Completion of 2022 Project)		61,000.00
<i>Funding: Reserves</i>	61,000.00	
Rebuild Compressor #1 - Arena		15,000.00
<i>Funding: Reserves</i>	15,000.00	
Breathing Apparatus Packs		26,000.00
<i>Funding: Reserves</i>	13,000.00	
<i>Funding: MVC Contribution</i>	13,000.00	
Pump House Generator (Completion of 2022 Project)		58,386.88
<i>Funding: Reserves</i>	58,386.88	
MACHINERY & EQUIPMENT TOTAL		771,682.40

LAND IMPROVEMENTS		
	Funding	Expenditure
Asphalt Event Tent		16,000.00
<i>Funding: Reserves</i>	16,000.00	
LAND IMPROVEMENTS TOTAL		16,000.00
LAND PURCHASE		
	Funding	Expenditure
Purchase Plan 1201JK; Block 1; Lot 5		255,000.00
<i>Funding: Loan</i>	255,000.00	
LAND PURCHASE TOTAL		255,000.00
ENGINEERED STRUCTURES		
	Funding	Expenditure
Paving Project - Idaho & MacEwan Place		928,446.00
<i>Funding: MSI Capital Grant</i>	928,446.00	
Storm Pipe & Bridge Removal at Memorial Park		10,000.00
<i>Funding: Reserves</i>	10,000.00	
Replace Sanitary Line - Wallace Drive & McAlpine Street		25,000.00
<i>Funding: Reserves</i>	25,000.00	
Lagoon Project		930,400.00
<i>Funding: Reserves</i>	930,400.00	
Irrigation - Golf Course (Completion of 2022 Project)		34,676.68
<i>Funding: Reserves</i>	34,676.68	
ENGINEERED STRUCTURES TOTAL		1,928,522.68

ENGINEERED STRUCTURES

2023 Capital Projects

Project Name	Paving Project - Idaho Street & MacEwan Place
Anticipated Start	July 2023
Project Description	Mill and overlay roadways and replace existing sidewalks
Project Cost	\$928,446.00
Funding Sources	MSI Capital Grant
Rationale for need	End of life cycle of assets - roadway is breaking apart
Asset Number	14692, 7118, 7119, 7122, 7121, 6422, 6483, 6485, 6677, 6245, 15513, 15507, 15514, 15515, 15516
Project Name	Storm Pipe
Anticipated Start	July 2023
Project Description	Install New Storm Pipe and remove bridge at Memorial Park
Project Cost	\$10,000.00
Funding Sources	Reserves
Rationale for need	Bridge is breaking apart and water does not flow properly
Asset Number	
Project Name	Sanitary Line
Anticipated Start	July 2023
Project Description	Replace Sanitary Line at Wallace Drive & McAlpine Street
Project Cost	\$25,000.00
Funding Sources	Reserves
Rationale for need	To prevent sanitary back up (blockage in pipe)
Asset Number	5836 Only a portion of this asset
Project Name	Lagoon Project
Anticipated Start	June 2023
Project Description	Dredge and remove sludge from 4 anerobic ponds and facultative pond
Project Cost	\$930,400.00
Funding Sources	Reserves
Rationale for need	Lagoon is exceeding capacity
Asset Number	

Project Name	Irrigation
Anticipated Start	February 2023
Project Description	Completion of 2022 Project - Installation of 4" HDPV line from Mandalay to the irrigation pond through existing storm system.
Project Cost	\$34,676.68
Funding Sources	Reserves
Rationale for need	Golf course needs additional water source.
Asset Number	

BUILDINGS

2023 Capital Projects

Project Name	Office Renovations - Emergency Services
Anticipated Start	April 2023
Project Description	Emergency Services Office Renovations
Project Cost	85,000.00
Funding Sources	Reserves
Rationale for need	Updating to make facility modern and functional for all Emergency Services personnel and operations.
Asset Number	

MACHINERY & EQUIPMENT

2023 Capital Projects	
Project Name	Trench Box
Anticipated Start	January 2023
Project Description	Purchase a 10' circular trench cage
Project Cost	\$15,000
Funding Sources	Reserves
Rationale for need	This is required to meet OH&S Standards
Asset Number	10183
Project Name	Replace Unit 52
Anticipated Start	March 2023
Project Description	Replace Unit 52 - JD Mini Loader with a 2022 Case Mini loader
Project Cost	\$77,294.00
Funding Sources	Reserves
Rationale for need	Existing unit has had costly repairs and will need \$10,000 to repair
Asset Number	11539
Project Name	Grader Tires
Anticipated Start	January 2023
Project Description	Purchase 6 Michelin Snow Plus Grader Tires
Project Cost	\$21,000.00
Funding Sources	Reserves
Rationale for need	Current tires have no traction
Asset Number	
Project Name	Replace Unit 34
Anticipated Start	January 2023
Project Description	Replace Unit 34 - JD Mower with a 2022 Kubota ZD 1200-3
Project Cost	\$23,301.93
Funding Sources	Reserves
Rationale for need	Current unit has costly repairs and at end of life
Asset Number	3015

Project Name	Land Pride Mower
Anticipated Start	July 2023
Project Description	Replace Progressive pull behind Mower with a 2023 Land Pride pull behind mower
Project Cost	\$35,000.00
Funding Sources	Reserves
Rationale for need	Costly repairs on current unit and end of life
Asset Number	2948
Project Name	Replace Unit 41
Anticipated Start	July 2023
Project Description	Additional mower to Unit 41 - 2023 JD Turbo Terrain Cut 3 deck mower
Project Cost	\$100,000.00
Funding Sources	Loan
Rationale for need	Unit 60 Toro transferred to golf course
Asset Number	
Project Name	Replace Unit 12
Anticipated Start	January 2023
Project Description	Replace Unit 12 - JD 1445 Mower with a 2023 Kubota F2690
Project Cost	\$57,492.59
Funding Sources	Reserves
Rationale for need	Current unit is close to end of life
Asset Number	2955
Project Name	Replace Unit 22
Anticipated Start	May 2023
Project Description	Replace Unit 22 - Elgin Sweeper with a 2023 Odra MT Street Sweeper
Project Cost	\$282,207.00
Funding Sources	Loan
Rationale for need	Current unit is at end of life and parts are not being made for this unit any longer
Asset Number	2933
Project Name	Replace Unit 4-15
Anticipated Start	April 2023
Project Description	Completion of 2022 Project - Replace Unit 4-15 Toro Grounds Master with a 2023 VENTRAC 4520Y Kubota D902 Utility Tractor and 84" contour mower
Project Cost	\$61,000.00
Funding Sources	Reserves
Rationale for need	Current condition of existing unit is poor and needs replaced
Asset Number	13158

Project Name	Rebuild Compressor #1 Arena
Anticipated Start	Between April 1 - August 1
Project Description	The Compressors get an overhaul every 10,000-11,000 hours. The compressors are part of the cooling system and that keeps the floor cold and the ice in the facility.
Project Cost	\$15,000.00
Funding Sources	Reserves
Rationale for need	To extend the life of the Compressor station #1 (every 10,000-11,000 hours).
Asset Number	9780
Project Name	BA Packs
Anticipated Start	April 2023
Project Description	2 sets of Self-Contained Breathing Apparatus Packs
Project Cost	\$26,000.00
Funding Sources	Reserves & MVC Contribution
Rationale for need	To be placed on Unit 170
Asset Number	
Project Name	Pumphouse Generator
Anticipated Start	January 2023
Project Description	Completion of 2022 Project - Install generator at pumphouse.
Project Cost	\$58,386.88
Funding Sources	Reserves
Rationale for need	Backup power for pumps and other electrical components in the pumphouse.
Asset Number	

LAND IMPROVEMENTS

2023 Capital Projects

Project Name	Asphalt Installation in Event Tent - Golf Course
Anticipated Start	May 2023
Project Description	To install asphalt in the event tent to better accommodate events
Project Cost	\$16,000.00
Funding Sources	Reserves
Rationale for need	This will allow us to host more formal events such as weddings and improve the appearance and functionality of the area.
Asset Number	

LAND PURCHASE

2023 Capital Projects

Project Name	Land Purchase
Anticipated Start	January 2023
Project Description	To purchase Lot 5, Block 1, Plan 1201JK
Project Cost	255,000.00
Funding Sources	Reserves
Rationale for need	This land was purchased for the future expansion of the Town of Carstairs Administration Building.
Asset Number	

VEHICLES

2023 Capital Projects

Project Name
Anticipated Start
Project Description
Project Cost
Funding Sources
Rationale for need
Asset Number