



Budget Document 2020

Approved April 27, 2020

Amended June 22, 2020

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 2016.

	2016	2017	2018	2019	2020
General Municipal					
Residential	0.007100	0.006900	0.006900	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	0.002377	0.002444	0.002545	0.002537	0.002582
Non-Residential	0.003601	0.003580	0.003673	0.003732	0.003876
Mountain View Seniors Housing Authority					
Residential / Non-Residential	0.000140	0.000145	0.000168	0.000253	0.000385
Mountain View Regional Waste Management Commission					
Residential / Non-Residential	-	-	-	0.000228	0.000176
Policing					
Residential / Non-Residential	-	-	-	-	0.000140
Designated Industrial					
Non-Residential	-	-	0.000034	0.000079	0.000076

3 Year Operating Budget

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Revenue				
Taxes and Requisitions	6,313,429.87	6,439,698.46	6,568,492.42	6,699,862.26
Other Revenue	581,922.75	593,561.21	605,432.43	620,568.24
General Administration	53,753.00	54,828.06	55,924.62	57,322.74
Communications	500.00	510.00	520.20	533.21
Fire Department	169,157.65	172,540.80	175,991.62	180,391.41
Emergency Management	-	-	-	-
Policing	77,600.00	79,152.00	80,735.04	82,753.42
Roadways	1,000.00	1,020.00	1,040.40	1,066.41
Stormwater	-	-	-	-
Water	1,096,000.00	1,117,920.00	1,140,278.40	1,168,785.36
Sanitary	437,005.00	445,745.10	454,660.00	466,026.50
Garbage	453,334.00	462,400.68	471,648.69	483,439.91
Planning	15,000.00	15,300.00	15,606.00	15,996.15
Asset Management	-	-	-	-
Community Services	155,079.50	156,322.25	157,589.86	159,206.05
Development	114,965.00	117,264.30	119,609.59	122,599.83
Lands and Buildings	116,619.61	118,789.65	121,003.09	123,825.23
Golf Course	1,307,600.00	1,333,752.00	1,360,427.04	1,394,437.72
Arena	325,294.41	331,800.30	338,436.30	346,897.21
Parks	88,215.23	89,979.53	91,779.13	94,073.60
Campground	87,500.00	89,250.00	91,035.00	93,310.88
Community Hall	52,550.00	53,601.00	54,673.02	56,039.85
Library	28,300.00	28,866.00	29,443.32	30,179.40
Total Revenue	11,474,826.02	11,702,301.34	11,934,326.17	12,197,315.38
Expenses				
Legislative	347,318.06	354,264.43	361,349.71	370,383.46
Taxes and Requisitions	2,139,693.47	2,182,487.34	2,226,137.09	2,281,790.51
General Administration	626,972.88	639,512.34	652,302.59	668,610.16
Communications	58,800.00	59,976.00	61,175.52	62,704.91
Fire Department	352,178.90	359,222.47	366,406.92	375,567.10
Emergency Management	127,674.98	130,228.49	132,833.06	136,153.88
Policing	437,304.82	446,050.91	454,971.93	466,346.23
Roadways	688,315.74	702,082.05	716,123.69	734,026.79
Storm Water	74,595.37	76,087.28	77,609.02	79,549.25
Water	841,757.40	858,592.56	875,764.41	897,658.52
Sanitary	215,435.82	219,744.54	224,139.43	229,742.91
Garbage	365,997.65	373,317.61	380,783.96	390,303.56
Planning	171,505.32	174,935.43	178,434.13	182,894.99
Asset Management	195,027.78	198,928.34	202,906.91	207,979.58

TOWN OF CARSTAIRS BUDGET

2020

Community Services	404,953.83	413,052.91	421,313.97	431,846.82
Development	200,728.85	204,743.42	208,838.29	214,059.25
Lands and Buildings	242,957.33	247,816.48	252,772.81	259,092.13
Golf Course	1,270,209.59	1,295,613.78	1,321,526.06	1,354,564.21
Arena	564,482.16	575,771.80	587,287.24	601,969.42
Parks	537,613.61	548,365.88	559,333.20	573,316.53
Campground	107,807.08	109,606.22	111,798.34	114,593.30
Community Hall	114,507.11	116,797.26	119,133.20	122,111.53
Library	255,601.46	260,713.49	265,927.76	272,575.95
Total Expenses	10,341,439.21	10,547,911.03	10,758,869.25	11,027,840.98

Surplus of revenue over expenses	(1,133,386.81)	(1,154,390.31)	(1,175,456.92)	(1,169,474.40)
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Adjustment for cash items that are not revenues and expenses (but are sources or uses of funds)

Capital revenues	(1,416,893.00)
Capital expenditures	547,000.00
New Debt Proceeds	-
Debt principal repayment	1,655,942.67
Debt interest (Capital + Operating)	202,731.55
Transfers to reserves from operations	638,556.00
Transfers to operations from reserves	-
Transfer from reserves for capital	(572,437.00)
Budget balance	(85,127.15)

Schedule 1	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Taxation				
Residential	4,045,226.57	4,126,131.10	4,208,653.72	4,313,870.07
Non-Residential	568,457.07	579,826.21	591,422.74	606,208.31
ASFF – Residential	1,454,785.26	1,483,880.97	1,513,558.58	1,551,397.55
ASFF – Non-Residential	244,159.30	249,042.49	254,023.34	260,373.92
Designated Industrial Property	801.67	817.70	834.06	854.91
	6,313,429.87	6,439,698.47	6,568,492.44	6,732,704.76
			Less: Requisitions	
Policing	88,000.00	89,760.00	91,555.20	93,844.08
Mountain View Waste Commission	110,568.24	112,779.60	115,035.20	117,911.08
Mountain View Seniors Housing	241,379.00	246,206.58	251,130.71	257,408.98
Alberta School Foundation Fund (ASFF)	1,698,944.56	1,732,923.45	1,767,581.92	1,811,771.47
Designated Industrial Property	801.67	817.70	834.06	854.91
	4,173,736.40	4,257,211.34	4,342,355.35	4,450,914.24

**DEPARTMENT
OPERATING
BUDGETS**

3 Year Operating Budgetary Deficit (Surplus)

Excludes Amortization and Capital

OPERATING BUDGET DEFICIT (SURPLUS)

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Legislative	347,318.06	354,264.43	361,349.71	370,383.46
Other Revenue	(581,922.75)	(593,561.21)	(605,432.43)	(620,568.24)
Taxes and Requisitions	(4,180,376.93)	(4,263,984.47)	(4,349,264.16)	(4,457,995.76)
General Administration	573,219.88	584,684.28	596,377.97	611,287.42
Communications	58,300.00	59,466.00	60,655.32	62,171.70
Fire Department	183,021.25	186,681.67	190,415.30	195,175.69
Emergency Management	127,674.98	130,228.49	132,833.06	136,153.88
Policing	359,704.82	366,898.91	374,236.89	383,592.81
Roadways	687,315.74	701,062.05	715,083.29	732,960.38
Storm Water	74,595.37	76,087.28	77,609.02	79,549.25
Water	(254,242.60)	(259,327.44)	(264,513.99)	(271,126.84)
Sanitary	(221,569.18)	(226,000.56)	(230,520.57)	(236,283.59)
Garbage	(87,336.35)	(89,083.07)	(90,864.73)	(93,136.35)
Planning	156,505.32	159,635.43	162,828.13	166,898.84
Asset Management	195,027.78	198,928.34	202,906.91	207,979.58
Community Services	249,874.33	256,730.66	263,724.11	272,640.77
Development	85,763.85	87,479.12	89,228.71	91,459.42
Lands and Buildings	126,337.72	129,026.83	131,769.72	135,266.91
Golf Course	(37,390.41)	(38,138.22)	(38,900.98)	(39,873.51)
Arena	239,187.75	243,971.50	248,850.93	255,072.21
Parks	449,398.38	458,386.34	467,554.07	479,242.92
Campground	20,307.08	20,356.22	20,763.34	21,282.43
Community Hall	61,957.11	63,196.26	64,460.18	66,071.69
Library	227,301.46	231,847.49	236,484.44	242,396.55
OPERATIONAL NET DEFICIT (SURPLUS)	(1,140,027.37)	(1,161,163.66)	(1,182,365.74)	(1,209,398.39)

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.

Legislative

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Wages	93,557.10	95,428.24	97,336.81	99,770.23
Benefits - Remuneration	7,367.38	7,514.73	7,665.02	7,856.65
Benefits	19,646.99	20,039.93	20,440.73	20,951.75
Committee Per Diem	26,137.50	26,660.25	27,193.46	27,873.29
Remuneration	147,347.64	150,294.59	153,300.48	157,133.00
Travel & Subsistence	12,546.00	12,796.92	13,052.86	13,379.18
Training	7,318.50	7,464.87	7,614.17	7,804.52
Telecommunications	1,986.45	2,026.18	2,066.70	2,118.37
Public Relations	14,637.00	14,929.74	15,228.33	15,609.04
Staff Relations	7,687.50	7,841.25	7,998.08	8,198.03
Memberships	8,500.00	8,670.00	8,843.40	9,064.49
Insurance	586.00	597.72	609.67	624.92
Legislative Expenses	347,318.06	354,264.43	361,349.71	370,383.46
NET DEFICIT (SURPLUS)	347,318.06	354,264.43	361,349.71	370,383.46

Members of Council sit on various internal and external boards and committees and are compensated according to Rates & Fees Bylaw #1091. The following table outlines the Council remuneration fees for 2020.

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.

MUNICIPAL GENERAL REVENUE & REQUISITIONS

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Taxes – Residential	4,045,226.57	4,126,131.10	4,208,653.72	4,313,870.07
Taxes – Non-Residential	568,457.07	579,826.21	591,422.74	606,208.31
ASFF – Residential	1,454,785.26	1,483,880.97	1,513,558.58	1,551,397.55
ASFF – Non-Residential	244,159.30	249,042.49	254,023.34	260,373.92
Designated Industrial	801.67	817.70	834.06	854.91
Taxes Revenue	6,313,429.87	6,439,698.47	6,568,492.44	6,732,704.76
Penalties & Costs	96,900.00	98,838.00	100,814.76	103,335.13
Franchise Revenue	464,100.00	473,382.00	482,849.64	494,920.88
Investment Income	20,400.00	20,808.00	21,224.16	21,754.76
Fines & Costs	522.75	533.21	543.87	557.47
General Municipal Revenue	581,922.75	593,561.21	605,432.43	620,568.24
Policing	88,000.00	89,760.00	91,555.20	93,844.08
Mountain View Waste Commission	110,568.24	112,779.60	115,035.20	117,911.08
Mountain View Seniors Housing	241,379.00	246,206.58	251,130.71	257,408.98
ASFF	1,698,944.56	1,732,923.45	1,767,581.92	1,811,771.47
Designated Industrial	801.67	817.70	834.06	854.91
Requisitions Expense	2,139,693.47	2,182,487.34	2,226,137.09	2,281,790.51
NET DEFICIT (SURPLUS)	(4,755,659.15)	(4,850,772.34)	(4,947,787.78)	(5,071,482.49)

ADMINISTRATION

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

GENERAL ADMINISTRATION

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Sales of Goods & Services	512.50	522.75	533.21	546.54
Tax Certificates & Title Searches	11,000.00	11,220.00	11,444.40	11,730.51
Rental of Administrative Building	102.50	104.55	106.64	109.31
Other Revenue	1,000.00	1,020.00	1,040.40	1,066.41
Conditional Provincial Grants	41,138.00	41,960.76	42,799.98	43,869.97
General Administration Revenue	53,753.00	54,828.06	55,924.62	57,322.74
Wages	216,518.87	220,849.25	225,266.24	230,897.89
Benefits	45,468.96	46,378.34	47,305.91	48,488.56
Worker's Compensation Board	37,555.50	38,306.61	39,072.74	40,049.56
Freight & Postage	7,500.00	7,650.00	7,803.00	7,998.08
Travel & Subsistence	3,500.00	3,570.00	3,641.40	3,732.44
Training	8,000.00	8,160.00	8,323.20	8,531.28
Telecommunications	28,500.00	29,070.00	29,651.40	30,392.69
Public Relations	500.00	510.00	520.20	533.21
Staff Relations	500.00	510.00	520.20	533.21
Memberships	2,500.00	2,550.00	2,601.00	2,666.03
Prof Services - Audit	36,000.00	36,720.00	37,454.40	38,390.76
Prof Services - Assessment	55,000.00	56,100.00	57,222.00	58,652.55
Prof Services - Computer Support	104,000.00	106,080.00	108,201.60	110,906.64
Prof Services - Other	2,500.00	2,550.00	2,601.00	2,666.03
Service Charges	104.55	106.64	108.77	111.49
Equipment Rental/Lease	12,400.00	12,648.00	12,900.96	13,223.48
Other General Services (Election)	-	-	-	-
General Goods & Supplies	15,675.00	15,988.50	16,308.27	16,715.98
Fuel	200.00	204.00	208.08	213.28
Charges for Other Financial Services	3,100.00	3,162.00	3,225.24	3,305.87
Uncollectable Account	1,000.00	1,020.00	1,040.40	1,066.41
Prof Services - Legal	1,500.00	1,530.00	1,560.60	1,599.62
Computer Replacement	44,950.00	45,849.00	46,765.98	47,935.13
General Administration Expenses	626,972.88	639,512.34	652,302.59	668,610.16
NET DEFICIT (SURPLUS)	573,219.88	584,684.28	596,377.97	611,287.42

COMMUNICATIONS

COMMUNICATIONS

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Other Revenue	500.00	510.00	520.20	533.21
Communications Revenue	500.00	510.00	520.20	533.21
Freight & Postage	-	-	-	-
Travel and Subsistence	200.00	204.00	208.08	213.28
Conference and Course Fees	1,000.00	1,020.00	1,040.40	1,066.41
Advertising	40,000.00	40,800.00	41,616.00	42,656.40
Programs	500.00	510.00	520.20	533.21
Website Support	12,500.00	12,750.00	13,005.00	13,330.13
General Goods & Supplies	1,000.00	1,020.00	1,040.40	1,066.41
Plotter Printer	3,600.00	3,672.00	3,745.44	3,839.08
Communications Expenses	58,800.00	59,976.00	61,175.52	62,704.91
NET DEFICIT (SURPLUS)	58,300.00	59,466.00	60,655.32	62,171.70

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.

FIRE DEPARTMENT

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Fire Call Revenue	25,000.00	25,500.00	26,010.00	26,660.25
Mountain View County	144,157.65	147,040.80	149,981.62	153,731.16
Fire Department Revenue	169,157.65	172,540.80	175,991.62	180,391.41
Wages	99,542.65	101,533.50	103,564.17	106,153.27
Benefits	20,903.96	21,322.03	21,748.48	22,292.19
Fire Chief Remuneration	2,500.00	2,550.00	2,601.00	2,666.03
Firefighter Appreciation	3,659.25	3,732.44	3,807.08	3,902.26
Firemen's Remuneration	75,000.00	76,500.00	78,030.00	79,980.75
Prof Services – Accounting, Legal, Comp	522.75	533.21	543.87	557.47
Freight & Postage	867.00	884.34	902.03	924.58
Travel & Subsistence (meals)	1,500.00	1,530.00	1,560.60	1,599.62
Training	7,841.25	7,998.08	8,158.04	8,361.99
Telecommunications	6,120.00	6,242.40	6,367.25	6,526.43
Dispatch Services*	10,590.64	10,802.46	11,018.51	11,293.97
Advertising and Subscriptions	209.10	213.28	217.55	222.99
Fire Prevention	1,568.25	1,599.62	1,631.61	1,672.40
Memberships & Registrations	6,795.75	6,931.67	7,070.30	7,247.06
Safety Code Inspections	2,091.00	2,132.82	2,175.48	2,229.86
Investigation Costs	1,045.50	1,066.41	1,087.74	1,114.93
R&M - Buildings	6,795.75	6,931.67	7,070.30	7,247.06
Janitorial	3,972.90	4,052.36	4,133.41	4,236.74
R&M - Equipment	13,000.00	13,260.00	13,525.20	13,863.33
R&M - Vehicles	12,546.00	12,796.92	13,052.86	13,379.18
Insurance	13,003.90	13,263.98	13,529.26	13,867.49
General Goods & Supplies	5,750.25	5,865.26	5,982.56	6,132.12
Officer Uniforms	2,500.00	2,550.00	2,601.00	2,666.03
Small Equipment Replacement	27,750.00	28,305.00	28,871.10	29,592.88
Fuel	4,182.00	4,265.64	4,350.95	4,459.73
Gas	6,273.00	6,398.46	6,526.43	6,689.59
Power	6,273.00	6,398.46	6,526.43	6,689.59
Transfer to County	9,375.00	9,562.50	9,753.75	9,997.59
Fire Department Expenses	352,178.90	359,222.47	366,406.92	375,567.10
NET DEFICIT (SURPLUS)	183,021.25	186,681.67	190,415.30	195,175.69

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.

EMERGENCY MANAGEMENT

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Wages	36,342.96	37,069.82	37,811.22	38,756.50
Benefits	7,632.02	7,784.66	7,940.36	8,138.86
Travel	1,000.00	1,020.00	1,040.40	1,066.41
Training	3,000.00	3,060.00	3,121.20	3,199.23
Telecommunications	1,800.00	1,836.00	1,872.72	1,919.54
Advertising	2,400.00	2,448.00	2,496.96	2,559.38
Memberships	500.00	510.00	520.20	533.21
General Goods and Supplies	75,000.00	76,500.00	78,030.00	79,980.75
Emergency Management Expenses	127,674.98	130,228.49	132,833.06	136,153.88
NET DEFICIT (SURPLUS) GENERAL	127,674.98	130,228.49	132,833.06	136,153.88

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

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Dog Licenses	1,000.00	1,020.00	1,040.40	1,066.41
Dog Boarding Fees	200.00	204.00	208.08	213.28
Traffic Fines	75,000.00	76,500.00	78,030.00	79,980.75
Bylaw Fines	1,400.00	1,428.00	1,456.56	1,492.97
Policing Revenue	77,600.00	79,152.00	80,735.04	82,753.42
Wages	270,076.66	275,478.19	280,987.75	288,012.45
Benefits	56,716.10	57,850.42	59,007.43	60,482.61
Freight & Postage	-	-	-	-
Travel & Subsistence	4,000.00	4,080.00	4,161.60	4,265.64
Training	8,000.00	8,160.00	8,323.20	8,531.28
Telecommunications	22,000.00	22,440.00	22,888.80	23,461.02
Memberships	500.00	510.00	520.20	533.21
Computer Support	2,613.00	2,665.26	2,718.57	2,786.53
Contracted Services	2,500.00	2,550.00	2,601.00	2,666.03
RCMP	-	-	-	-
Insurance	3,199.06	3,263.04	3,328.30	3,411.51
General Goods & Supplies	4,100.00	4,182.00	4,265.64	4,372.28
PPE Clothing/Boots/Gloves	2,600.00	2,652.00	2,705.04	2,772.67
Fuel	6,000.00	6,120.00	6,242.40	6,398.46
Citizens on Patrol	3,000.00	3,060.00	3,121.20	3,199.23
Animal Control Expenses	1,200.00	1,224.00	1,248.48	1,279.69
Animal Control Veterinary Services	500.00	510.00	520.20	533.21
R&M - Vehicles	5,000.00	5,100.00	5,202.00	5,332.05
General Goods & Supplies - Inventory	16,300.00	16,626.00	16,958.52	17,382.48
PPE Clothing/Boots/Gloves	4,000.00	4,080.00	4,161.60	4,265.64
Programs	25,000.00	25,500.00	26,010.00	26,660.25
Policing Expenses	437,304.82	446,050.91	454,971.93	466,346.23
NET DEFICIT (SURPLUS)	359,704.82	366,898.91	374,236.89	383,592.81

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.

ROADWAYS

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Sale of Goods & Services	500.00	510.00	520.20	533.21
Other Revenue	500.00	510.00	520.20	533.21
Provincial Conditional Grant - STEP	-	-	-	-
Roadways Revenue	1,000.00	1,020.00	1,040.40	1,066.41
Wages	242,468.94	247,318.32	252,264.69	258,571.30
Benefits	50,918.48	51,936.85	52,975.58	54,299.97
Freight & Postage	300.00	306.00	312.12	319.92
Travel & Subsistence	1,500.00	1,530.00	1,560.60	1,599.62
Training	4,000.00	4,080.00	4,161.60	4,265.64
R&M - CPR Xing	6,000.00	6,120.00	6,242.40	6,398.46
Equipment Rental/Lease	5,000.00	5,100.00	5,202.00	5,332.05
CPR Land/Ditch Lease	6,500.00	6,630.00	6,762.60	6,931.67
Insurance	5,940.82	6,059.64	6,180.83	6,335.35
General Goods & Supplies	7,100.00	7,242.00	7,386.84	7,571.51
Equipment/Vehicle Parts & Supplies	7,100.00	7,242.00	7,386.84	7,571.51
Fuel	22,000.00	22,440.00	22,888.80	23,461.02
Construction & Maintenance Materials	15,000.00	15,300.00	15,606.00	15,996.15
Sand & Gravel	15,200.00	15,504.00	15,814.08	16,209.43
Street Signs	2,000.00	2,040.00	2,080.80	2,132.82
Pedestrian Signals	15,000.00	15,300.00	15,606.00	15,996.15
Power - Street Lights	200,000.00	204,000.00	208,080.00	213,282.00
PPE Clothing/Boots/Gloves	1,200.00	1,224.00	1,248.48	1,279.69
R&M - Roads	20,000.00	20,400.00	20,808.00	21,328.20
R&M - Sidewalks	10,000.00	10,200.00	10,404.00	10,664.10
R&M - Equipment	18,000.00	18,360.00	18,727.20	19,195.38
R&M - Vehicle	10,000.00	10,200.00	10,404.00	10,664.10
Equipment/Vehicle Parts & Supplies	1,500.00	1,530.00	1,560.60	1,599.62
Paving/Curb/Sidewalk Materials	3,587.50	3,659.25	3,732.44	3,825.75
Dust Control/Snow Removal	15,000.00	15,300.00	15,606.00	15,996.15
Safety	3,000.00	3,060.00	3,121.20	3,199.23
Roadways Expenses	688,315.74	702,082.05	716,123.69	734,026.79
NET DEFICIT (SURPLUS)	687,315.74	701,062.05	715,083.29	732,960.38

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.

STORMWATER

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Wages	49,252.37	50,237.42	51,242.17	52,523.22
Benefits	10,343.00	10,549.86	10,760.85	11,029.88
Equipment Rental/Lease	1,000.00	1,020.00	1,040.40	1,066.41
General Goods & Supplies	1,000.00	1,020.00	1,040.40	1,066.41
Equipment/Repair & Maintenance	5,000.00	5,100.00	5,202.00	5,332.05
Fuel	2,000.00	2,040.00	2,080.80	2,132.82
Consulting Services	500.00	510.00	520.20	533.21
Purchased Repairs & Maintenance	5,000.00	5,100.00	5,202.00	5,332.05
Ground Materials	500.00	510.00	520.20	533.21
Stormwater Expenses	74,595.37	76,087.28	77,609.02	79,549.25
NET DEFICIT (SURPLUS)	74,595.37	76,087.28	77,609.02	79,549.25

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.

WATER

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Water Sales	728,000.00	742,560.00	757,411.20	776,346.48
Flat Rate Fees - Water	298,000.00	303,960.00	310,039.20	317,790.18
Bulk Water Sales	50,000.00	51,000.00	52,020.00	53,320.50
Water Meter Sales	20,000.00	20,400.00	20,808.00	21,328.20
Other Revenue	-	-	-	-
Water Revenue	1,096,000.00	1,117,920.00	1,140,278.40	1,168,785.36
Wages	132,796.35	135,452.28	138,161.32	141,615.36
Benefits	27,887.23	28,444.98	29,013.88	29,739.23
Freight & Postage	7,500.00	7,650.00	7,803.00	7,998.08
Travel & Subsistence	2,500.00	2,550.00	2,601.00	2,666.03
Training	5,000.00	5,100.00	5,202.00	5,332.05
Telecommunications	2,200.00	2,244.00	2,288.88	2,346.10
Memberships	500.00	510.00	520.20	533.21
Professional Services Purchased	4,000.00	4,080.00	4,161.60	4,265.64
Security System	300.00	306.00	312.12	319.92
R&M - Hydrants	10,000.00	10,200.00	10,404.00	10,664.10
Insurance	8,210.07	8,374.27	8,541.76	8,755.30
Meter Reading Service/1st Call Locate	3,600.00	3,672.00	3,745.44	3,839.08
Purchase Water-MV Water Commission	520,000.00	530,400.00	541,008.00	554,533.20
General Goods & Supplies	3,000.00	3,060.00	3,121.20	3,199.23
Pumphouse Fuel	400.00	408.00	416.16	426.56
Fuel	5,000.00	5,100.00	5,202.00	5,332.05
Chemicals/Testing Supplies	1,500.00	1,530.00	1,560.60	1,599.62
Meters	18,000.00	18,360.00	18,727.20	19,195.38
Motors/Pumps/Inspections	5,000.00	5,100.00	5,202.00	5,332.05
Gas	2,613.75	2,666.03	2,719.35	2,787.33
Power	50,000.00	51,000.00	52,020.00	53,320.50
Uncollectible Accounts	500.00	510.00	520.20	533.21
R&M - Water System Infrastructure	25,500.00	26,010.00	26,530.20	27,193.46
R&M - Buildings/Reservoir	5,000.00	5,100.00	5,202.00	5,332.05
Equipment/Vehicle Parts & Supplies	750.00	765.00	780.30	799.81
Water Expenses	841,757.40	858,592.56	875,764.41	897,658.52
NET DEFICIT (SURPLUS)	(254,242.60)	(259,327.44)	(264,513.99)	(271,126.84)

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.

SANITARY

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Sewer Fees	436,800.00	445,536.00	454,446.72	465,807.89
Sales of Goods & Services	205.00	209.10	213.28	218.61
Sanitary Revenue	437,005.00	445,745.10	454,660.00	466,026.50
Wages	129,378.58	131,966.15	134,605.47	137,970.61
Benefits	27,169.50	27,712.89	28,267.15	28,973.83
Freight & Postage	7,500.00	7,650.00	7,803.00	7,998.08
General Services Purchased	1,500.00	1,530.00	1,560.60	1,599.62
R&M - Pumps	2,000.00	2,040.00	2,080.80	2,132.82
Insurance	887.74	905.49	923.60	946.69
General Goods & Supplies	1,600.00	1,632.00	1,664.64	1,706.26
Equipment/Vehicle Parts & Supplies	500.00	510.00	520.20	533.21
Fuel	2,400.00	2,448.00	2,496.96	2,559.38
Sewer Pipe & Fittings	500.00	510.00	520.20	533.21
Chemicals & Testing	13,000.00	13,260.00	13,525.20	13,863.33
Sand/Gravel/Loam	1,000.00	1,020.00	1,040.40	1,066.41
Power	3,000.00	3,060.00	3,121.20	3,199.23
Uncollectible	500.00	510.00	520.20	533.21
Consulting Services	500.00	510.00	520.20	533.21
R&M - Infrastructure	20,000.00	20,400.00	20,808.00	21,328.20
R&M - Vehicle	2,000.00	2,040.00	2,080.80	2,132.82
Other Purchased Services	2,000.00	2,040.00	2,080.80	2,132.82
Sanitary Expenses	215,435.82	219,744.54	224,139.43	229,742.91
NET DEFICIT (SURPLUS)	(221,569.18)	(226,000.56)	(230,520.57)	(236,283.59)

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 recycles collection services, community compost bins, tree branch collection and community recycling bins.

GARBAGE

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Garbage Fees	438,984.00	447,763.68	456,718.95	468,136.93
Other Revenue	14,350.00	14,637.00	14,929.74	15,302.98
Provincial Conditional Grant	-	-	-	-
Garbage Revenue	453,334.00	462,400.68	471,648.69	483,439.91
Wages	72,477.40	73,926.95	75,405.49	77,290.63
Benefits	15,220.25	15,524.66	15,835.15	16,231.03
Freight & Postage	7,500.00	7,650.00	7,803.00	7,998.08
Other Professional Services	2,500.00	2,550.00	2,601.00	2,666.03
Consulting Services - Landfill	1,500.00	1,530.00	1,560.60	1,599.62
Annual Clean Up	15,000.00	15,300.00	15,606.00	15,996.15
Solid Waste Contract	205,000.00	209,100.00	213,282.00	218,614.05
General Goods & Supplies	500.00	510.00	520.20	533.21
Roll Out Bins	15,600.00	15,912.00	16,230.24	16,636.00
Compost Fees	30,000.00	30,600.00	31,212.00	31,992.30
Equipment/Vehicle Parts & Supplies	500.00	507.50	515.11	525.41
Construction & Maintenance Materials	200.00	203.00	206.05	210.17
Garbage Expenses	365,997.65	373,317.61	380,783.96	390,303.56
NET DEFICIT (SURPLUS)	(87,336.35)	(89,083.07)	(90,864.73)	(93,136.35)

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.

COMMUNITY SERVICES

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Program Fees	5,000.00	5,100.00	5,202.00	5,332.05
Event Fees	2,562.50	2,613.75	2,666.03	2,732.68
Promotions	1,025.00	1,045.50	1,066.41	1,093.07
Other Revenue- Business Licenses	22,550.00	23,001.00	23,461.02	24,047.55
Conditional Grants	2,000.00	2,040.00	2,080.80	2,132.82
FCSS Provincial Conditional Grants	92,942.00	94,800.84	96,696.86	99,114.28
Mountain View County	29,000.00	29,580.00	30,171.60	30,925.89
Community Services Revenue	155,079.50	158,181.09	161,344.71	165,378.33
Wages	133,709.16	136,383.34	139,111.01	142,588.78
Benefits	28,078.92	28,640.50	29,213.31	29,943.64
Freight & Postage	-	-	-	-
Travel & Subsistence	1,000.00	1,020.00	1,040.40	1,066.41
Training	2,000.00	2,040.00	2,080.80	2,132.82
Telecommunications	2,800.00	2,856.00	2,913.12	2,985.95
Prof Services - Computer Support	2,500.00	2,550.00	2,601.00	2,666.03
Programs	19,000.00	19,380.00	19,767.60	20,261.79
Events	21,500.00	21,930.00	22,368.60	22,927.82
General Goods & Supplies	3,000.00	3,060.00	3,121.20	3,199.23
Donation to Community Transportation	2,500.00	2,550.00	2,601.00	2,666.03
Community Economic Partnership	11,000.00	11,220.00	11,444.40	11,730.51
Chamber of Commerce	20,000.00	20,400.00	20,808.00	21,328.20
Museum Operating Grant	47,949.50	48,908.49	49,886.66	51,133.83
Donation to Kiwanis	500.00	510.00	520.20	533.21
Half Century Operating Grant	4,356.25	4,443.38	4,532.24	4,645.55
FCSS Programs	81,600.00	83,232.00	84,896.64	87,019.06
FCSS Services	23,460.00	23,929.20	24,407.78	25,017.98
Community Services Expenses	404,953.83	413,052.91	421,313.97	431,846.82
NET DEFICIT (SURPLUS)	249,874.33	256,730.66	263,724.11	272,640.77

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.

ASSET MANAGEMENT

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Wages	135,518.83	138,229.21	140,993.79	144,518.64
Benefits	28,458.95	29,028.13	29,608.70	30,348.91
Travel and Subsistence	250.00	255.00	260.10	266.60
Training	2,000.00	2,040.00	2,080.80	2,132.82
Telecommunications	1,000.00	1,020.00	1,040.40	1,066.41
Computer Support	11,800.00	12,036.00	12,276.72	12,583.64
Lease	15,000.00	15,300.00	15,606.00	15,996.15
General Goods & Supplies	1,000.00	1,020.00	1,040.40	1,066.41
Asset Management Expenses	195,027.78	198,928.34	202,906.91	207,979.58
NET DEFICIT (SURPLUS)	195,027.78	198,928.34	202,906.91	207,979.58

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.

PLANNING

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Zoning Application - Developer	5,000.00	5,100.00	5,202.00	5,332.05
Consulting Services - Developer	5,000.00	5,100.00	5,202.00	5,332.05
Provincial Permit Fees	3,000.00	3,060.00	3,121.20	3,199.23
MPC Revenue	1,000.00	1,020.00	1,040.40	1,066.41
Other Revenue	1,000.00	1,020.00	1,040.40	1,066.41
Planning Revenue	15,000.00	15,300.00	15,606.00	15,996.15
Wages	112,328.82	114,575.39	116,866.90	119,788.57
Benefits	23,589.05	24,060.83	24,542.05	25,155.60
Freight & Postage	100.00	102.00	104.04	106.64
Travel & Subsistence	250.00	255.00	260.10	266.60
Training	1,500.00	1,530.00	1,560.60	1,599.62
Telecommunications	500.00	510.00	520.20	533.21
Advertising	300.00	306.00	312.12	319.92
Licenses and Permits	2,500.00	2,550.00	2,601.00	2,666.03
Insurance	699.95	713.95	728.23	746.43
General Goods & Supplies	1,000.00	1,020.00	1,040.40	1,066.41
Fuel	1,000.00	1,020.00	1,040.40	1,066.41
Planning Services	500.00	510.00	520.20	533.21
Consulting Services Developer	10,455.00	10,664.10	10,877.38	11,149.32
Consulting Services - Municipal	10,455.00	10,664.10	10,877.38	11,149.32
Zoning Application - Developer	5,227.50	5,332.05	5,438.69	5,574.66
R&M - Vehicle	1,100.00	1,122.00	1,144.44	1,173.05
Planning Expenses	171,505.32	174,935.43	178,434.13	182,894.99
NET DEFICIT (SURPLUS)	156,505.32	159,635.43	162,828.13	166,898.84

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.

DEVELOPMENT

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Building & Development Permits	95,000.00	96,900.00	98,838.00	101,308.95
Consulting Services Subdivision	5,000.00	5,100.00	5,202.00	5,332.05
Subdivision Fees	11,275.00	11,500.50	11,730.51	12,023.77
Compliance Fees	3,690.00	3,763.80	3,839.08	3,935.05
Development Revenue	114,965.00	117,264.30	119,609.59	122,599.83
Wages	104,073.43	106,154.90	108,277.99	110,984.94
Benefits	21,855.42	22,292.53	22,738.38	23,306.84
Freight & Postage	-	-	-	-
Travel & Subsistence	300.00	306.00	312.12	319.92
Training	1,000.00	1,020.00	1,040.40	1,066.41
Building Inspector	42,000.00	42,840.00	43,696.80	44,789.22
General Goods & Supplies	-	-	-	-
General Services Purchased	500.00	510.00	520.20	533.21
Subdivision Fees	1,000.00	1,020.00	1,040.40	1,066.41
Consulting Services - Developer	15,000.00	15,300.00	15,606.00	15,996.15
Consulting Services - Municipal	5,000.00	5,100.00	5,202.00	5,332.05
Subdivision Application - Developer	10,000.00	10,200.00	10,404.00	10,664.10
Development Expenses	200,728.85	204,743.42	208,838.29	214,059.25
NET DEFICIT (SURPLUS)	85,763.85	87,479.12	89,228.71	91,459.42

LANDS & BUILDINGS

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

LANDS & BUILDINGS

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Building Rental - Medical Centre	79,000.00	80,580.00	82,191.60	84,246.39
Building Rental - IODE	3,500.00	3,570.00	3,641.40	3,732.44
Building Rental – Osler Street	6,000.00	6,120.00	6,242.40	6,398.46
Land Rental - Buschert	1,350.00	1,377.00	1,404.54	1,439.65
Land Rental - Quantz/Colby	2.00	2.04	2.08	2.13
Land Rental - Marcam Farms	5,650.00	5,763.00	5,878.26	6,025.22
Land Rental - Advantage	10,000.00	10,200.00	10,404.00	10,664.10
Land Rental - Trans Canada	8,117.61	8,117.61	8,117.61	8,117.61
Building Rental – Scout Hall	3,000.00	3,060.00	3,121.20	3,199.23
Lands & Buildings Revenue	116,619.61	118,789.65	121,003.09	123,825.23
Wages	65,530.06	66,840.67	68,177.48	69,881.92
Benefits	13,761.31	14,036.54	14,317.27	14,675.20
Land Taxes to County	500.00	510.00	520.20	533.21
Medical Building - Insurance	5,891.82	6,009.66	6,129.85	6,283.10
IODE Building - Insurance	5,175.82	5,279.34	5,384.92	5,519.55
Youth Centre - Insurance	444.93	453.83	462.91	474.48
Youth Centre - Utilities	-	-	-	-
Community Services - Janitorial	2,400.00	2,448.00	2,496.96	2,559.38
Community Services - Lease	15,000.00	15,300.00	15,606.00	15,996.15
Community Services - Insurance	2,719.58	2,773.97	2,829.45	2,900.19
Community Services - Utilities	3,000.00	3,060.00	3,121.20	3,199.23
Admin - Security System	550.00	561.00	572.22	586.53
Admin - Janitorial	9,600.00	9,792.00	9,987.84	10,237.54
Admin - Insurance	13,994.49	14,274.38	14,559.87	14,923.86
Admin - Gas	3,000.00	3,060.00	3,121.20	3,199.23
Admin - Power	14,000.00	14,280.00	14,565.60	14,929.74
Scout Hall	2,000.00	2,040.00	2,080.80	2,132.82
Op Services - Telecommunications	3,500.00	3,570.00	3,641.40	3,732.44
Op Services - Security System	1,600.00	1,632.00	1,664.64	1,706.26
Op Services - Insurance	4,651.41	4,744.44	4,839.33	4,960.31
Op Services - General Goods & Supplies	3,000.00	3,060.00	3,121.20	3,199.23
Op Services - Gas	7,000.00	7,140.00	7,282.80	7,464.87
Op Services - Power	10,000.00	10,200.00	10,404.00	10,664.10
Parks - Security System	450.00	459.00	468.18	479.88
Parks - Insurance	4,687.91	4,781.67	4,877.30	4,999.23
Parks - Gas	2,500.00	2,550.00	2,601.00	2,666.03
Parks - Power	1,800.00	1,836.00	1,872.72	1,919.54

TOWN OF CARSTAIRS BUDGET

2020

Concession - Power	1,200.00	1,224.00	1,248.48	1,279.69
Splash Park - Power	1,000.00	1,020.00	1,040.40	1,066.41
R&M - Building Medical Centre	16,500.00	16,830.00	17,166.60	17,595.77
R&M - Building IODE	2,000.00	2,040.00	2,080.80	2,132.82
R&M - Building Youth Centre	500.00	510.00	520.20	533.21
R&M - Community Services	500.00	510.00	520.20	533.21
R&M - Admin Buildings	5,000.00	5,100.00	5,202.00	5,332.05
R&M - Admin Heating/Air	500.00	510.00	520.20	533.21
R&M - Admin Equipment/Furnishings	500.00	510.00	520.20	533.21
R&M - Operational Services	16,500.00	16,830.00	17,166.60	17,595.77
R&M - Parks Building	1,000.00	1,020.00	1,040.40	1,066.41
R&M - Building/Plumbing/Gas Concession	500.00	510.00	520.20	533.21
R&M - Electrical Concession	500.00	510.00	520.20	533.21
Lands & Buildings Expenses	242,957.33	247,816.48	252,772.81	259,092.13
NET DEFICIT (SURPLUS)	126,337.72	129,026.83	131,769.72	135,266.91

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.

GOLF COURSE

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Annual Member Dues	300,000.00	306,000.00	312,120.00	319,923.00
Merchandise Sales	105,000.00	107,100.00	109,242.00	111,973.05
Driving Range	8,000.00	8,160.00	8,323.20	8,531.28
Green Fees	315,000.00	321,300.00	327,726.00	335,919.15
Bar Sales	160,000.00	163,200.00	166,464.00	170,625.60
Pop Sales	21,000.00	21,420.00	21,848.40	22,394.61
Food Sales	160,000.00	163,200.00	166,464.00	170,625.60
Storage Rentals	2,100.00	2,142.00	2,184.84	2,239.46
Tournaments	100,000.00	102,000.00	104,040.00	106,641.00
Cart Rentals	130,000.00	132,600.00	135,252.00	138,633.30
Club Rentals	1,500.00	1,530.00	1,560.60	1,599.62
Other Revenue	5,000.00	5,100.00	5,202.00	5,332.05
Grants	-	-	-	-
Golf Course Revenue	1,307,600.00	1,333,752.00	1,360,427.04	1,394,437.72
Wages	727,394.49	741,942.38	756,781.23	775,700.76
Benefits	70,465.10	71,874.40	73,311.89	75,144.69
Freight & Postage	3,000.00	3,060.00	3,121.20	3,199.23
Travel & Subsistence	2,000.00	2,040.00	2,080.80	2,132.82
Training	2,000.00	2,040.00	2,080.80	2,132.82
Telecommunications	4,000.00	4,080.00	4,161.60	4,265.64
Advertising	13,500.00	13,770.00	14,045.40	14,396.54
Memberships	9,000.00	9,180.00	9,363.60	9,597.69
Prof Services - Computer Support	8,000.00	8,160.00	8,323.20	8,531.28
Alarm System Monitoring	1,000.00	1,020.00	1,040.40	1,066.41
Licenses	1,000.00	1,020.00	1,040.40	1,066.41
Insurance	29,500.00	30,090.00	30,691.80	31,459.10
Waste Control	3,000.00	3,060.00	3,121.20	3,199.23
General Goods & Supplies	92,000.00	93,840.00	95,716.80	98,109.72
Bar Purchases	58,000.00	59,160.00	60,343.20	61,851.78
Pop Purchases	9,000.00	9,180.00	9,363.60	9,597.69
Food Purchases	90,000.00	91,800.00	93,636.00	95,976.90
PPE Clothing/Boots/Gloves	1,000.00	1,020.00	1,040.40	1,066.41
Equipment/Vehicles Parts & Supplies	1,000.00	1,020.00	1,040.40	1,066.41
Fuel	25,000.00	25,500.00	26,010.00	26,660.25
Chemicals/Fertilizer	20,000.00	20,400.00	20,808.00	21,328.20
Plants & Shrubs	700.00	714.00	728.28	746.49

TOWN OF CARSTAIRS BUDGET

2020

Tree Replacement	1,000.00	1,020.00	1,040.40	1,066.41
Grounds Material	8,100.00	8,262.00	8,427.24	8,637.92
Gas	10,000.00	10,200.00	10,404.00	10,664.10
Power	30,000.00	30,600.00	31,212.00	31,992.30
Charges for Other Financial Services	13,000.00	13,260.00	13,525.20	13,863.33
R&M- Building	5,500.00	5,610.00	5,722.20	5,865.26
R&M- Equipment	10,000.00	10,200.00	10,404.00	10,664.10
R&M- Machinery	5,000.00	5,100.00	5,202.00	5,332.05
R&M- Irrigation	7,600.00	7,752.00	7,907.04	8,104.72
R&M- Golf Carts	1,000.00	1,020.00	1,040.40	1,066.41
R&M- Vehicle	500.00	510.00	520.20	533.21
Equipment Rental/Lease	4,950.00	5,049.00	5,149.98	5,278.73
Contracted Services	1,500.00	1,530.00	1,560.60	1,599.62
General Goods & Supplies - Inventory	-	-	-	-
Small Tools & Equipment	500.00	510.00	520.20	533.21
Construction & Maintenance Materials	1,000.00	1,020.00	1,040.40	1,066.41
Golf Course Expenses	1,270,209.59	1,295,613.78	1,321,526.06	1,354,564.21
NET DEFICIT (SURPLUS)	(37,390.41)	(38,138.22)	(38,900.98)	(39,873.51)

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.

ARENA

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Program & Event Fees	500.00	510.00	520.20	533.21
Arena Concession	50,000.00	51,000.00	52,020.00	53,320.50
Advertising Signs	6,000.00	6,120.00	6,242.40	6,398.46
Dance Studio Lease	13,325.00	13,591.50	13,863.33	14,209.91
Crossfit Lease	24,000.00	24,480.00	24,969.60	25,593.84
Facility Rentals	2,500.00	2,550.00	2,601.00	2,666.03
Rental - One Time	2,050.00	2,091.00	2,132.82	2,186.14
Rental - One Time Minor	4,100.00	4,182.00	4,265.64	4,372.28
Rental - Minor Hockey	75,000.00	76,500.00	78,030.00	79,980.75
Rental - Figure Skating	35,000.00	35,700.00	36,414.00	37,324.35
Rental - Rec Hockey/Tournaments	21,115.00	21,537.30	21,968.05	22,517.25
Hugh Sutherland School	5,000.00	5,100.00	5,202.00	5,332.05
Mountain View County	86,704.41	88,438.50	90,207.27	92,462.45
Arena Revenue	325,294.41	331,800.30	338,436.30	346,897.21
Wages	265,758.79	271,073.97	276,495.45	283,407.83
Wages - Concession	22,500.00	22,950.00	23,409.00	23,994.23
Benefits	60,534.35	61,745.03	62,979.93	64,554.43
Training	3,000.00	3,060.00	3,121.20	3,199.23
Freight & Postage	-	-	-	-
Travel & Subsistence	1,500.00	1,530.00	1,560.60	1,599.62
Telecommunications	2,650.00	2,703.00	2,757.06	2,825.99
Advertising	2,000.00	2,040.00	2,080.80	2,132.82
Fire Alarm System Monitoring	500.00	510.00	520.20	533.21
R&M - Ice Plant	5,000.00	5,100.00	5,202.00	5,332.05
R&M - Building	18,000.00	18,360.00	18,727.20	19,195.38
R&M - Zamboni	500.00	510.00	520.20	533.21
Insurance	11,489.02	11,718.80	11,953.18	12,252.01
Waste Control	2,000.00	2,040.00	2,080.80	2,132.82
Programs and Events	5,500.00	5,610.00	5,722.20	5,865.26
General Goods & Supplies	11,500.00	11,730.00	11,964.60	12,263.72
Arena Concession	21,000.00	21,420.00	21,848.40	22,394.61
Fuel	1,500.00	1,530.00	1,560.60	1,599.62
Gas	15,000.00	15,300.00	15,606.00	15,996.15
Power	74,000.00	75,480.00	76,989.60	78,914.34
Charges for Other Financial Services	350.00	357.00	364.14	373.24

TOWN OF CARSTAIRS BUDGET

2020

R&M - Equipment	2,000.00	2,040.00	2,080.80	2,132.82
R&M - Ice Plant	20,000.00	20,400.00	20,808.00	21,328.20
R&M - Heating & Air	2,500.00	2,550.00	2,601.00	2,666.03
R&M - Building	14,200.00	14,484.00	14,773.68	15,143.02
General Goods & Supplies Inventory	1,500.00	1,530.00	1,560.60	1,599.62
Arena Expenses	564,482.16	575,771.80	587,287.24	601,969.42
NET DEFICIT (SURPLUS)	239,187.75	243,971.50	248,850.93	255,072.21

PARKS

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

PARKS

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Ball Diamond Rental	4,000.00	4,080.00	4,161.60	4,265.64
Soccer Field Revenue	1,537.50	1,568.25	1,599.62	1,639.61
Other Revenue	500.00	510.00	520.20	533.21
Mountain View County	64,927.73	66,226.28	67,550.81	69,239.58
Provincial Conditional Grant- STEP	-	-	-	-
Sales of Goods & Services – Cemetery	8,250.00	8,415.00	8,583.30	8,797.88
Perpetual Care Fund – Cemetery	4,500.00	4,590.00	4,681.80	4,798.85
Sales of Goods & Services – Columbarium	2,000.00	2,040.00	2,080.80	2,132.82
Perpetual Care Fund – Columbarium	1,500.00	1,530.00	1,560.60	1,599.62
Mountain View County	1,000.00	1,020.00	1,040.40	1,066.41
Parks Revenue	88,215.23	89,979.53	91,779.13	94,073.60
Wages	345,712.00	352,626.24	359,678.76	368,670.73
Benefits	72,599.52	74,051.51	75,532.54	77,420.85
Freight & Postage	-	-	-	-
Travel & Subsistence	3,000.00	3,060.00	3,121.20	3,199.23
Training	6,000.00	6,120.00	6,242.40	6,398.46
Telecommunications	3,000.00	3,060.00	3,121.20	3,199.23
Advertising	100.00	102.00	104.04	106.64
Memberships	1,200.00	1,224.00	1,248.48	1,279.69
Insurance	4,983.34	5,083.01	5,184.67	5,314.28
Purchased Services	20,000.00	20,400.00	20,808.00	21,328.20
Waste Control	1,500.00	1,530.00	1,560.60	1,599.62
General Goods & Supplies	7,400.00	7,548.00	7,698.96	7,891.43
PPE Clothing/Boots/Gloves	2,000.00	2,040.00	2,080.80	2,132.82
Equipment/Vehicles Parts & Supplies	2,500.00	2,550.00	2,601.00	2,666.03
Fuel	15,000.00	15,300.00	15,606.00	15,996.15
Chemicals/Spray	13,000.00	13,260.00	13,525.20	13,863.33
Plants & Shrubs	7,100.00	7,242.00	7,386.84	7,571.51
Tree Replacement	1,000.00	1,020.00	1,040.40	1,066.41
Grounds Material	5,000.00	5,100.00	5,202.00	5,332.05
Concession - General Goods & Supplies	768.75	784.13	799.81	819.80
R&M - Equipment	12,000.00	12,240.00	12,484.80	12,796.92
R&M - Vehicle	5,000.00	5,100.00	5,202.00	5,332.05
Equipment Rental/Lease	3,000.00	3,060.00	3,121.20	3,199.23
Safety	1,500.00	1,530.00	1,560.60	1,599.62
General Goods & Supplies - Inventory	-	-	-	-

TOWN OF CARSTAIRS BUDGET

2020

Small Tools & Equipment	750.00	765.00	780.30	799.81
Construction & Maintenance Materials	3,500.00	3,570.00	3,641.40	3,732.44
Parks Expenses	537,613.61	548,365.88	559,333.20	573,316.53
NET DEFICIT (SURPLUS)	449,398.38	458,386.34	467,554.07	479,242.92

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.

CAMPGROUND

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Campground Fees	82,000.00	83,640.00	85,312.80	87,445.62
Shower/Sewer User Fees/Firewood	5,500.00	5,610.00	5,722.20	5,865.26
Campground Revenue	87,500.00	89,250.00	91,035.00	93,310.88
Wages	62,736.30	63,991.03	65,270.85	66,902.62
Benefits	13,174.62	13,438.12	13,706.88	14,049.55
Freight & Postage	-	-	-	-
Telecommunications	1,650.00	1,683.00	1,716.66	1,759.58
Advertising	500.00	510.00	520.20	533.21
Insurance	3,196.16	3,260.08	3,325.28	3,408.42
Waste Control	1,500.00	1,530.00	1,560.60	1,599.62
General Goods & Supplies	3,000.00	3,060.00	3,121.20	3,199.23
Firewood	4,000.00	4,080.00	4,161.60	4,265.64
Equipment/Vehicle Parts & Supplies	300.00	306.00	312.12	319.92
Fuel	300.00	306.00	312.12	319.92
Gas	1,100.00	1,122.00	1,144.44	1,173.05
Power	8,000.00	8,160.00	8,323.20	8,531.28
Charges for Other Financial Services	350.00	357.00	364.14	373.24
R&M - Buildings/Plumbing/Gas	2,000.00	2,040.00	2,080.80	2,132.82
General Goods & Supplies - Inventory	4,000.00	4,080.00	4,161.60	4,265.64
Construction & Maintenance Materials	2,000.00	2,040.00	2,080.80	2,132.82
Campground Expenses	107,807.08	109,606.22	111,798.34	114,593.30
NET DEFICIT (SURPLUS)	20,307.08	20,356.22	20,763.34	21,282.43

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.

COMMUNITY HALL

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Community Hall Revenue	30,000.00	30,600.00	31,212.00	31,992.30
Mountain View County	22,550.00	23,001.00	23,461.02	24,047.55
Community Hall Revenue	52,550.00	53,601.00	54,673.02	56,039.85
Wages	24,753.99	25,249.07	25,754.05	26,397.90
Benefits	5,198.34	5,302.30	5,408.35	5,543.56
Telecommunications	1,650.00	1,683.00	1,716.66	1,759.58
Purchased Repairs & Maintenance	6,000.00	6,120.00	6,242.40	6,398.46
Janitorial	18,000.00	18,360.00	18,727.20	19,195.38
Insurance	6,704.78	6,838.88	6,975.65	7,150.04
Waste Control	2,200.00	2,244.00	2,288.88	2,346.10
General Goods & Supplies	5,000.00	5,100.00	5,202.00	5,332.05
Gas	3,000.00	3,060.00	3,121.20	3,199.23
Power	11,000.00	11,220.00	11,444.40	11,730.51
Purchased Repairs & Maintenance	28,000.00	28,560.00	29,131.20	29,859.48
General Goods & Supplies Inventory	3,000.00	3,060.00	3,121.20	3,199.23
Community Hall Expenses	114,507.11	116,797.26	119,133.20	122,111.53
NET DEFICIT (SURPLUS)	61,957.11	63,196.26	64,460.18	66,071.69

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.

LIBRARY

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Mountain View County Grant	28,300.00	28,866.00	29,443.32	30,179.40
Library Revenue	28,300.00	28,866.00	29,443.32	30,179.40
Wages	12,943.07	13,201.93	13,465.97	13,802.62
Benefits	2,718.04	2,772.40	2,827.85	2,898.55
Purchased Repairs & Maintenance	3,500.00	3,570.00	3,641.40	3,732.44
Bob Clark Library Grant	201,582.00	205,613.64	209,725.91	214,969.06
Parkland Regional Library System	34,858.35	35,555.52	36,266.63	37,173.29
Library Expenses	255,601.46	260,713.49	265,927.76	272,575.95
NET DEFICIT (SURPLUS)	227,301.46	231,847.49	236,484.44	242,396.55

**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)	(927,376.00)
Federal Gas Tax (FGTF)	(233,211.00)
Total Government Transfers for Capital	(1,160,587.00)
Transfers from reserves	(572,437.00)
Proceeds from new debt	-
Local government contributions	-
Proceeds on insurance, sale or trade-in of vehicles and equipment	-
Tax funded	(46,580.00)
TOTAL FUNDING	(1,779,604.00)

Capital Summary Budget

ENGINEERED STRUCTURES PROJECTS		
	Funding	Expenditure
9 th Avenue S – Replace Pole & Additional Lighting		20,000
<i>Funding: Reserves</i>	20,000	
Milt Ford Lane Paving		20,000
<i>Funding: Reserves</i>	20,000	
Golf Course Water & Sewer Lines		390,000
<i>Funding: Reserves Recreation</i>	217,839.97	
<i>Funding: Reserves Water</i>	86,080.02	
<i>Funding: Reserves Sanitary</i>	86,080.01	
ENGINEERING STRUCTURES TOTAL		430,000
VEHICLES		
	Funding	Expenditure
Unit 22 Overhaul		7,000
<i>Funding: Tax Funded</i>	7,000	
VEHICLE TOTAL		7,000
BUILDING		
	Funding	Expenditure
Golf Course Other		30,000
<i>Funding: Reserves Recreation</i>	30,000	
BUILDINGS TOTAL		30,000
LAND IMPROVEMENT		
	Funding	Expenditure
Columbarium		60,000
<i>Funding: Reserves</i>	40,420	
<i>Funding: Tax Funded</i>	19,580	
LAND IMPROVEMENT TOTAL		60,000
MACHINERY & EQUIPMENT PURCHASES		
	Funding	Expenditure
Replace Pump 4		20,000
<i>Funding: Tax Funded</i>	20,000	
MACHINERY & EQUIPMENT TOTAL		20,000

ENGINEERED STRUCTURES

2020 Capital Projects

Project Name	9th Avenue South Street lighting
Anticipated Start	2020-05-01
Project Description	Installing additional lights
Project Cost	\$20,000.00
Funding Sources	Reserves
Rationale for need	Lack of current lighting for new business's
Asset Number	
Project Name	Milt Ford Lane Paving
Anticipated Start	2020-05-01
Project Description	Completion of 2019 Project #2019.610006
Project Cost	\$20,000.00
Funding Sources	Reserves
Rationale for need	Paving roadway over sanitary replacement
Asset Number	
Project Name	Golf Course Water & Sewer Lines
Anticipated Start	2020-05-01
Project Description	Installation of water and wastewater system for north east portion of the community.
Project Cost	\$390,000.00
Funding Sources	Reserves
Rationale for need	Require for existing and future development
Asset Number	

VEHICLES

2020 Capital Purchases

Project Name	Unit 22 Overhaul
Anticipated Start	2020-02-01
Project Description	Overhaul and repair Unit 22 (Street Sweeper)
Project Cost	\$20,000
Funding Sources	Non Capital - Roadways
Rationale for need	Extend the life of the unit, rather than purchasing a new one (\$150,000 +)
Asset Number	2933

BUILDINGS

2020 Capital Projects

Project Name	Golf Course Other
Anticipated Start	2020-01-01
Project Description	Facility servicing, parking lot development and tarp building installation
Project Cost	\$30,000
Funding Sources	Reserves
Rationale for need	Facility upgrades and development
Asset Number	

LAND IMPROVEMENTS

2020 Capital Projects

Project Name	Columbarium
Anticipated Start	2020-05-04
Project Description	2 Columbarium with 36 niche in each tower for a total of 72 niches. All granite construction that will not break down in the elements.
Project Cost	\$60,000
Funding Sources	Reserves & Municipal Taxes
Rationale for need	Existing Columbarium will soon be at capacity
Asset Number	2986, 2985

MACHINERY & EQUIPMENT

2020 Capital Projects

Project Name	Pump 4 Replacement
Anticipated Start	2020-02-01
Project Description	Remove current pump and motor to replace with a more efficient one.
Project Cost	\$20,000
Funding Sources	Reserves
Rationale for need	The current pump has a vibration and will need various repairs in the future. Replacing the pump before it becomes inoperable will eliminate any unexpected downtime.
Asset Number	