



# **2026 Operating & Capital Budget**

**Approved December 16, 2025**

## 4 Year Operating Budget

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Revenue</b>				
Taxes and Requisitions <i>*Projected</i>	8,749,026.34	8,924,006.87	9,102,487.01	9,284,536.75
Other Revenue	901,204.00	919,228.08	937,612.64	956,364.89
General Administration	106,196.00	108,319.92	110,486.32	112,696.04
Communications	500.00	510.00	520.20	530.60
Fire Department	420,200.98	428,605.00	437,177.10	445,920.64
Emergency Management	-	-	-	-
Emergency Services	20,800.00	21,216.00	21,640.32	22,073.13
Fleet	-	-	-	-
Roadways	500.00	510.00	520.20	530.60
Stormwater	-	-	-	-
Water	1,817,785.39	1,854,141.10	1,891,223.92	1,929,048.40
Sanitary	956,893.41	976,031.28	995,551.90	1,015,462.94
Garbage	596,372.00	608,299.44	620,465.43	632,874.74
Planning	10,000.00	10,200.00	10,404.00	10,612.08
Asset Management	-	-	-	-
Community Services	178,992.00	180,939.84	184,558.64	188,249.81
Development	268,000.00	273,360.00	278,827.20	284,403.74
Lands and Buildings	136,658.17	136,658.17	136,658.17	136,658.17
Golf Course	2,034,000.00	2,074,630.00	2,116,072.60	2,158,344.05
Arena	437,448.46	446,197.43	455,121.38	464,223.81
Parks	158,691.97	161,865.81	165,103.13	168,405.19
Campground	98,000.00	99,960.00	101,959.20	103,998.38
Community Hall	38,285.63	39,051.34	39,832.37	40,629.02
Library	34,319.87	35,006.27	35,706.39	36,420.52
<b>Total Revenue</b>	<b>16,963,874.22</b>	<b>17,298,736.55</b>	<b>17,641,928.11</b>	<b>17,991,983.51</b>
<b>Expenses</b>				
Legislative	486,820.58	496,556.99	506,488.13	516,617.89
Taxes and Requisitions <i>*Projected</i>	3,247,618.74	3,312,571.12	3,378,822.54	3,446,398.99
General Administration	1,206,552.82	1,230,683.88	1,255,297.56	1,280,403.51
Communications	51,841.04	53,165.50	54,076.36	55,157.89
Fire Department	654,880.87	667,978.48	681,338.05	694,964.81
Emergency Management	42,104.66	42,946.75	43,805.68	44,681.80
Policing	367,428.94	374,777.52	382,273.07	389,918.53
Fleet	28,659.00	22,034.04	22,034.04	22,034.04
Roadways	977,573.74	997,125.22	1,017,067.72	1,037,409.07
Storm Water	39,157.43	39,940.58	40,739.39	41,554.18
Water	1,655,265.69	1,688,371.01	1,722,138.43	1,756,581.20
Sanitary	244,966.77	249,866.10	254,863.42	259,960.69
Garbage	325,451.26	331,960.29	338,599.49	345,371.48

# TOWN OF CARSTAIRS BUDGET

# 2026

Planning	256,927.41	262,065.96	267,307.28	272,653.43
Asset Management	133,482.87	136,152.52	138,875.57	141,653.09
Community Services	506,728.69	516,863.26	527,200.53	537,744.54
Development	278,077.41	283,638.96	289,311.74	295,097.98
Lands and Buildings	333,043.11	339,703.97	346,498.05	353,428.01
Golf Course	1,871,074.61	1,908,446.10	1,946,565.02	1,985,446.32
Arena	772,823.29	788,279.76	804,045.35	820,126.26
Parks	702,490.79	716,540.61	730,871.42	745,488.85
Campground	72,008.29	73,448.46	74,917.43	76,415.77
Community Hall	67,035.63	68,376.34	69,743.87	71,138.75
Library	334,182.38	340,866.02	347,683.34	354,637.01
<b>Total Expenses</b>	<b>14,656,196.02</b>	<b>14,942,359.44</b>	<b>15,240,563.50</b>	<b>15,544,884.09</b>

<b>Surplus of revenue over expenses</b>	<b>(2,307,678.21)</b>	<b>(2,356,377.10)</b>	<b>(2,401,364.61)</b>	<b>(2,447,099.42)</b>
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## Adjustment for cash items that are not revenues and expenses (but are sources or uses of funds)

Capital revenues	(2,185,400.28)
Capital expenditures	6,515,291.66
New Debt Proceeds	(1,652,953.80)
Debt principal repayment	693,228.45
Debt interest (Capital + Operating)	153,737.64
Transfers to reserves from operations	1,055,301.68
Transfers to operations from reserves	-
Transfer to capital from reserves	(2,577,403.90)

*The 2026 Operating & Capital Budgets have been approved with no projected increase to the General Municipal Tax Rates*

<b>Budget balance</b>	<b>(305,876.76)</b>	<i>*Projected</i>
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<b>Schedule 1</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>
Residential <i>*Projected</i>	5,530,342.67	5,640,949.52	5,753,768.51	5,868,843.88
Non-Residential <i>*Projected</i>	697,751.07	711,706.10	725,940.22	740,459.02
ASFF - Residential <i>*Projected</i>	2,235,332.65	2,280,039.30	2,325,640.09	2,372,152.89
ASFF - Non-Residential <i>*Projected</i>	284,692.72	290,386.57	296,194.31	302,118.19
Designated Industrial <i>*Projected</i>	907.23	925.38	943.88	962.76
	<b>8,749,026.34</b>	<b>8,924,006.87</b>	<b>9,102,487.01</b>	<b>9,284,536.75</b>
Less: Requisitions				
Policing <i>*Projected</i>	304,805.60	310,901.71	317,119.75	323,462.14
Mountain View Waste Commission	32,963.54	33,622.81	34,295.27	34,981.17
Mountain View Seniors Housing	388,917.00	396,695.34	404,629.25	412,721.83
ASFF <i>*Projected</i>	2,520,025.37	2,570,425.88	2,621,834.39	2,674,271.08
Designated Industrial <i>*Projected</i>	907.23	925.38	943.88	962.76
	<b>3,247,618.74</b>	<b>3,312,571.12</b>	<b>3,378,822.54</b>	<b>3,446,398.99</b>

**DEPARTMENT  
OPERATING  
BUDGETS**

## 4 Year Operating Budgetary Deficit (Surplus)

Excludes Amortization and Capital

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Other Revenue	(901,204.00)	(919,228.08)	(937,612.64)	(956,364.89)
Projected Taxes and Requisitions	(5,501,407.60)	(5,611,435.76)	(5,723,664.47)	(5,838,137.76)
Legislative	486,820.58	496,556.99	506,488.13	516,617.89
General Administration	1,100,356.82	1,122,363.96	1,144,811.24	1,167,707.46
Communications	51,341.04	52,655.50	53,556.16	54,627.28
Fire Department	234,679.89	239,373.48	244,160.95	249,044.17
Emergency Management	42,104.66	42,946.75	43,805.68	44,681.80
Emergency Services	346,628.94	353,561.52	360,632.75	367,845.40
Fleet	28,659.00	22,034.04	22,034.04	22,034.04
Roadways	977,073.74	996,615.22	1,016,547.52	1,036,878.47
Storm Water	39,157.43	39,940.58	40,739.39	41,554.18
Water	(162,519.70)	(165,770.09)	(169,085.49)	(172,467.20)
Sanitary	(711,926.64)	(726,165.18)	(740,688.48)	(755,502.25)
Garbage	(270,920.74)	(276,339.15)	(281,865.93)	(287,503.25)
Planning	246,927.41	251,865.96	256,903.28	262,041.35
Asset Management	133,482.87	136,152.52	138,875.57	141,653.09
Community Services	327,736.69	335,923.42	342,641.89	349,494.73
Development	10,077.41	10,278.96	10,484.54	10,694.23
Lands and Buildings	196,384.94	203,045.80	209,839.88	216,769.84
Golf Course	(162,925.39)	(166,183.90)	(169,507.58)	(172,897.73)
Arena	335,374.83	342,082.33	348,923.97	355,902.45
Parks	543,798.82	554,674.80	565,768.29	577,083.66
Campground	(25,991.71)	(26,511.54)	(27,041.77)	(27,582.61)
Community Hall	28,750.00	29,325.00	29,911.50	30,509.73
Library	299,862.51	305,859.76	311,976.95	318,216.49
<b>Operational Net Deficit (Surplus)</b>	<b>(2,307,678.21)</b>	<b>(2,356,377.10)</b>	<b>(2,401,364.61)</b>	<b>(2,447,099.42)</b>

## LEGISLATIVE

The Legislative budget encompasses all costs incurred by the Municipal Council, which includes per diems provided to Council members for attending meetings and official functions, fees associated with organizing and participating in various meetings and conferences, travel reimbursements that cover mileage or public transport expenses incurred while performing Council duties, and professional development expenses aimed at enhancing the skills and effectiveness of Council members. This budget ensures that Council members are adequately supported in their responsibilities, allowing them to engage actively in community governance and legislative processes.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Wages	154,609.60	157,701.79	160,855.83	164,072.94
Benefits - Council Remuneration	8,068.76	8,230.14	8,394.74	8,562.64
Benefits	32,468.02	33,117.38	33,779.72	34,455.32
Committee Per Diem	35,000.00	35,700.00	36,414.00	37,142.28
Remuneration	161,375.28	164,602.79	167,894.84	171,252.74
Travel, Meals & Accommodations	45,000.00	45,900.00	46,818.00	47,754.36
Training & Conferences	19,500.00	19,890.00	20,287.80	20,693.56
Telecommunications	1,200.00	1,224.00	1,248.48	1,273.45
Public Relations	14,500.00	14,790.00	15,085.80	15,387.52
Staff Relations	6,150.00	6,273.00	6,398.46	6,526.43
Memberships	8,358.92	8,526.10	8,696.62	8,870.55
Insurance	590.00	601.80	613.84	626.11
<b>Legislative Expenses</b>	<b>486,820.58</b>	<b>496,556.99</b>	<b>506,488.13</b>	<b>516,617.89</b>
<b>Net Deficit (Surplus)</b>	<b>486,820.58</b>	<b>496,556.99</b>	<b>506,488.13</b>	<b>516,617.89</b>

Members of Council sit on various internal and external boards and committees, receiving compensation according to Rates & Fees Bylaw No. 2064.

The following table outlines the Council remuneration fees for 2026:

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	As per the CRA reasonable allowance
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 the portion of the funds required to be contributed to the Alberta School Foundation Fund, which is obtained by imposing a tax rate and any amounts payable to a management body referenced in the *Alberta Housing Act*. The Town of Carstairs makes requisition payments to the Alberta School Foundation Fund, the Mountain View Seniors Housing Authority, and the Mountain View Regional Waste Commission. This budget includes the ATCO Gas Franchise Agreement and the Fortis Franchise Agreement.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Taxes - Residential <i>*Projected</i>	5,530,342.67	5,640,949.52	5,753,768.51	5,868,843.88
Taxes - Non-Residential <i>*Projected</i>	697,751.07	711,706.10	725,940.22	740,459.02
ASFF - Residential <i>*Projected</i>	2,235,332.65	2,280,039.30	2,325,640.09	2,372,152.89
ASFF - Non-Residential <i>*Projected</i>	284,692.72	290,386.57	296,194.31	302,118.19
Designated Industrial <i>*Projected</i>	907.23	925.38	943.88	962.76
<b>Taxes Revenue</b>	<b>8,749,026.34</b>	<b>8,924,006.87</b>	<b>9,102,487.01</b>	<b>9,284,536.75</b>
Penalties & Costs	93,000.00	94,860.00	96,757.20	98,692.34
Franchise Revenue	657,704.00	670,858.08	684,275.24	697,960.75
Investment Income	150,000.00	153,000.00	156,060.00	159,181.20
Fines & Costs	500.00	510.00	520.20	530.60
<b>General Municipal Revenue</b>	<b>901,204.00</b>	<b>919,228.08</b>	<b>937,612.64</b>	<b>956,364.89</b>
Policing <i>*Projected</i>	304,805.60	310,901.71	317,119.75	323,462.14
Mountain View Waste Commission	32,963.54	33,622.81	34,295.27	34,981.17
Mountain View Seniors Housing	388,917.00	396,695.34	404,629.25	412,721.83
ASFF <i>*Projected</i>	2,520,025.37	2,570,425.88	2,621,834.39	2,674,271.08
Designated Industrial <i>*Projected</i>	907.23	925.38	943.88	962.76
<b>Requisitions Expense</b>	<b>3,247,618.74</b>	<b>3,312,571.12</b>	<b>3,378,822.54</b>	<b>3,446,398.99</b>
<b>Net Deficit (Surplus)</b>	<b>(6,402,611.60)</b>	<b>(6,530,663.84)</b>	<b>(6,661,277.11)</b>	<b>(6,794,502.65)</b>

# ADMINISTRATION

The Administration budget encompasses essential administrative support for the Municipality, ensuring efficient operations and compliance with local governance. Additionally, it is responsible for overseeing and managing all federal and provincial legislative acts and regulations, which include staying informed about changes in laws, implementing necessary adjustments, and maintaining adherence to these legal frameworks in municipal activities. This comprehensive management helps promote transparency, accountability, and effective service delivery within the community.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Sales of Goods & Services	300.00	306.00	312.12	318.36
Tax Certificates & Title Searches	23,360.00	23,827.20	24,303.74	24,789.82
Other Revenue	1,000.00	1,020.00	1,040.40	1,061.21
Conditional Provincial Grants	81,536.00	83,166.72	84,830.05	86,526.66
<b>General Administration Revenue</b>	<b>106,196.00</b>	<b>108,319.92</b>	<b>110,486.32</b>	<b>112,696.04</b>
Wages	669,531.40	682,922.03	696,580.47	710,512.08
Benefits	108,488.90	110,658.68	112,871.86	115,129.29
Benefits - Wellness Program	30,000.00	30,600.00	31,212.00	31,836.24
Worker's Compensation Board	50,000.00	51,000.00	52,020.00	53,060.40
Freight & Postage	5,780.84	5,896.46	6,014.39	6,134.67
Travel, Meals & Accommodations	6,600.00	6,732.00	6,866.64	7,003.97
Training & Conferences	8,000.00	8,160.00	8,323.20	8,489.66
Telecommunications	17,412.00	17,760.24	18,115.44	18,477.75
Staff Relations	500.00	510.00	520.20	530.60
Memberships	3,200.00	3,264.00	3,329.28	3,395.87
Prof Services - Audit	34,100.00	34,782.00	35,477.64	36,187.19
Prof Services - Assessment	49,100.00	50,082.00	51,083.64	52,105.31
Prof Services - Legal	20,000.00	20,400.00	20,808.00	21,224.16
Prof Services - Computer Support	122,945.16	125,404.06	127,912.14	130,470.39
Computer Replacement	31,316.00	31,942.32	32,581.17	33,232.79
Prof Services - Other	14,850.00	15,147.00	15,449.94	15,758.94
Service Charges	100.00	102.00	104.04	106.12
Equipment Rental/Lease	12,848.52	13,105.49	13,367.60	13,634.95
Other General Services (Election)	-	-	-	-
Contracted Services	-	-	-	-
General Goods & Supplies	15,000.00	15,300.00	15,606.00	15,918.12
Charges for Other Financial Services	5,780.00	5,895.60	6,013.51	6,133.78
Uncollectable Account	1,000.00	1,020.00	1,040.40	1,061.21
<b>General Administration Expenses</b>	<b>1,206,552.82</b>	<b>1,230,683.88</b>	<b>1,255,297.56</b>	<b>1,280,403.51</b>
<b>Net Deficit (Surplus)</b>	<b>1,100,356.82</b>	<b>1,122,363.96</b>	<b>1,144,811.24</b>	<b>1,167,707.46</b>



## COMMUNICATIONS

A communication budget outlines the financial resources allocated for various activities to effectively disseminate information to the public, employees, and partners. Its primary purpose is to ensure that the Town can cover expenses related to marketing, public relations, advertising, and communication tools, such as websites and social media platforms. By planning and managing these costs, the Town can enhance its visibility, maintain a positive reputation, and effectively engage with its target audience.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Other Revenue	500.00	510.00	520.20	530.60
<b>Communications Revenue</b>	<b>500.00</b>	<b>510.00</b>	<b>520.20</b>	<b>530.60</b>
Travel, Meals & Accommodations	200.00	204.00	208.08	212.24
Conference & Course Fees	1,000.00	1,020.00	1,040.40	1,061.21
Advertising	41,800.00	42,636.00	43,488.72	44,358.49
Memberships	650.00	663.00	676.26	689.79
Website Support	7,191.04	7,622.50	7,622.50	7,774.95
General Goods & Supplies	1,000.00	1,020.00	1,040.40	1,061.21
<b>Communications Expenses</b>	<b>51,841.04</b>	<b>53,165.50</b>	<b>54,076.36</b>	<b>55,157.89</b>
<b>NET DEFICIT (SURPLUS)</b>	<b>51,341.04</b>	<b>52,655.50</b>	<b>53,556.16</b>	<b>54,627.28</b>

# FIRE DEPARTMENT

The Fire Department is to provide essential fire protection, medical assistance, and rescue services to both the Town and the surrounding areas within the Carstairs Fire District. It operates under an agreement with Mountain View County, ensuring a coordinated response to emergencies and safeguarding the community from fire-related incidents and medical emergencies.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Fire Call Revenue	125,000.00	127,500.00	130,050.00	132,651.00
Other Revenue	30,000.00	30,600.00	31,212.00	31,836.24
Mountain View County	265,200.98	270,505.00	275,915.10	281,433.40
<b>Fire Department Revenue</b>	<b>420,200.98</b>	<b>428,605.00</b>	<b>437,177.10</b>	<b>445,920.64</b>
Wages	167,574.83	170,926.33	174,344.85	177,831.75
Benefits	35,190.71	35,894.53	36,612.42	37,344.67
Firefighter Appreciation	3,650.00	3,723.00	3,797.46	3,873.41
Firefighter Remuneration	125,000.00	127,500.00	130,050.00	132,651.00
Freight & Postage	500.00	510.00	520.20	530.60
Travel, Meals & Accommodations	3,000.00	3,060.00	3,121.20	3,183.62
Training	8,000.00	8,160.00	8,323.20	8,489.66
Conferences	2,500.00	2,550.00	2,601.00	2,653.02
Telecommunications	6,800.00	6,936.00	7,074.72	7,216.21
Dispatch Services*	14,787.88	15,083.64	15,385.31	15,693.02
Fire Prevention	2,700.00	2,754.00	2,809.08	2,865.26
Memberships & Registrations	7,050.00	7,191.00	7,334.82	7,481.52
Investigation Costs	1,000.00	1,020.00	1,040.40	1,061.21
R&M - Buildings	4,500.00	4,590.00	4,681.80	4,775.44
Janitorial	8,400.00	8,568.00	8,739.36	8,914.15
R&M - Equipment	21,500.00	21,930.00	22,368.60	22,815.97
R&M - Vehicles	38,000.00	38,760.00	39,535.20	40,325.90
Insurance	28,500.00	29,070.00	29,651.40	30,244.43
General Goods & Supplies	10,400.00	10,608.00	10,820.16	11,036.56
General Goods & Supplies - Inventory	-	-	-	-
Uniforms	6,800.00	6,936.00	7,074.72	7,216.21
Equipment Replacement	71,752.44	73,187.49	74,651.24	76,144.26
Fuel	14,000.00	14,280.00	14,565.60	14,856.91
Safety (OH&S)	1,600.00	1,632.00	1,664.64	1,697.93
Gas	6,893.00	7,030.86	7,171.48	7,314.91
Power	17,907.00	18,265.14	18,630.44	19,003.05
Transfer to County	46,875.00	47,812.50	48,768.75	49,744.13
<b>Fire Department Expenses</b>	<b>654,880.87</b>	<b>667,978.48</b>	<b>681,338.05</b>	<b>694,964.81</b>
<b>Net Deficit (Surplus)</b>	<b>234,679.89</b>	<b>239,373.48</b>	<b>244,160.95</b>	<b>249,044.17</b>

## EMERGENCY MANAGEMENT

The Emergency Management budget allocates crucial funding to the Committee, enabling it to develop, implement, and maintain comprehensive Emergency Response Plans. These plans are designed to effectively address a variety of local and regional situations, including natural disasters, public health emergencies, and man-made incidents. By securing the necessary resources, the Committee can ensure timely and efficient responses to emergencies, enhance community preparedness, and foster collaboration among local agencies, stakeholders, and residents. This proactive approach not only safeguards public safety but also minimizes potential impacts on the community's infrastructure and well-being.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Wages	26,863.35	27,400.62	27,948.63	28,507.60
Benefits	5,641.30	5,754.13	5,869.21	5,986.60
Travel, Meals & Accommodations	600.00	612.00	624.24	636.72
Training & Conferences	1,000.00	1,020.00	1,040.40	1,061.21
Telecommunications	1,500.00	1,530.00	1,560.60	1,591.81
Advertising	-	-	-	-
Memberships	500.00	510.00	520.20	530.60
Emergency Events	1,000.00	1,020.00	1,040.40	1,061.21
General Goods & Supplies	5,000.00	5,100.00	5,202.00	5,306.04
<b>Emergency Management Expenses</b>	<b>42,104.66</b>	<b>42,946.75</b>	<b>43,805.68</b>	<b>44,681.80</b>
<b>Net Deficit (Surplus)</b>	<b>42,104.66</b>	<b>42,946.75</b>	<b>43,805.68</b>	<b>44,681.80</b>

## EMERGENCY SERVICES

The Emergency Services budget includes funding for the Royal Canadian Mounted Police (RCMP), Community Peace Officers, and animal control activities. This comprehensive budget aims to enhance public safety and security for residents by supporting a range of initiatives. Our policing priorities emphasize the importance of education through community outreach programs, proactive crime prevention strategies, and robust enforcement measures. By collaborating with residents and local organizations, we strive to create a safer environment and build strong community relationships while effectively addressing crime and public safety concerns.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Dog Licenses	800.00	816.00	832.32	848.97
Dog Boarding Fees	-	-	-	-
Traffic Fines	18,500.00	18,870.00	19,247.40	19,632.35
Bylaw Fines	1,000.00	1,020.00	1,040.40	1,061.21
Other Revenue	500.00	510.00	520.20	530.60
<b>Policing Revenue</b>	<b>20,800.00</b>	<b>21,216.00</b>	<b>21,640.32</b>	<b>22,073.13</b>
Wages	230,705.74	235,319.85	240,026.25	244,826.77
Benefits	48,448.20	49,417.17	50,405.51	51,413.62
Freight & Postage	250.00	255.00	260.10	265.30
Travel, Meals & Accommodations	2,000.00	2,040.00	2,080.80	2,122.42
Training & Conferences	3,000.00	3,060.00	3,121.20	3,183.62
Telecommunications	21,000.00	21,420.00	21,848.40	22,285.37
Memberships	750.00	765.00	780.30	795.91
Computer Support	-	-	-	-
Contracted Services	2,000.00	2,040.00	2,080.80	2,122.42
Animal Control Expenses	750.00	765.00	780.30	795.91
Animal Control Veterinary Services	500.00	510.00	520.20	530.60
Safety Code Inspections	3,575.00	3,646.50	3,719.43	3,793.82
R&M - Vehicles	5,000.00	5,100.00	5,202.00	5,306.04
General Goods & Supplies	6,500.00	6,630.00	6,762.60	6,897.85
PPE Clothing/Boots/Gloves	4,450.00	4,539.00	4,629.78	4,722.38
Safety	5,000.00	5,100.00	5,202.00	5,306.04
Fuel	6,000.00	6,120.00	6,242.40	6,367.25
Programs	25,500.00	26,010.00	26,530.20	27,060.80
Citizens on Patrol	2,000.00	2,040.00	2,080.80	2,122.42
<b>Policing Expenses</b>	<b>367,428.94</b>	<b>374,777.52</b>	<b>382,273.07</b>	<b>389,918.53</b>
<b>Net Deficit (Surplus)</b>	<b>346,628.94</b>	<b>353,561.52</b>	<b>360,632.75</b>	<b>367,845.40</b>

## FLEET

The purpose of a municipal fleet department budget is to manage the costs associated with acquiring, maintaining, and operating vehicles and equipment for local government services. It ensures that funds are allocated effectively for purchasing vehicles, conducting regular maintenance, ensuring safety compliance, and supporting sustainable practices. Additionally, the budget helps to optimize resource use, enabling efficient service delivery to the community while keeping expenses in check. Overall, it plays a crucial role in maintaining a reliable and efficient fleet that serves the needs of the municipality.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Telematics	2,707.80	3,000.00	3,000.00	3,000.00
Management Fees	16,735.68	11,944.92	11,944.92	11,944.92
Maintenance Fees	9,215.52	7,089.12	7,089.12	7,089.12
<b>Fleet Expenses</b>	<b>28,659.00</b>	<b>22,034.04</b>	<b>22,034.04</b>	<b>22,034.04</b>
<b>Net Deficit (Surplus)</b>	<b>28,659.00</b>	<b>22,034.04</b>	<b>22,034.04</b>	<b>22,034.04</b>

## ROADWAYS

The roadway budget is specifically allocated for the essential repair and maintenance of all roadway infrastructure, including main roads, laneways, sidewalks, and pathways. These budgetary funds play a critical role in ensuring the safety and mobility of both vehicle traffic and pedestrians. They are used to improve visibility and safety through the installation and upkeep of street lighting, signage, and traffic signalization systems throughout the community. Additionally, the budget may cover regular assessments of road conditions, timely repairs of potholes and cracks, and the implementation of measures to enhance public safety such as crosswalks and traffic calming features. These efforts not only maintain the quality of our roadways but also promote a safer, more accessible environment for all community members.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Sale of Goods & Services	-	-	-	-
Other Revenue	500.00	510.00	520.20	530.60
Federal Conditional Grant	-	-	-	-
<b>Roadways Revenue</b>	<b>500.00</b>	<b>510.00</b>	<b>520.20</b>	<b>530.60</b>
Wages	333,799.79	340,475.78	347,285.30	354,231.00
Benefits	70,097.96	71,499.91	72,929.91	74,388.51
Freight & Postage	500.00	510.00	520.20	530.60
Travel, Meals & Accommodations	500.00	510.00	520.20	530.60
Training & Conferences	4,000.00	4,080.00	4,161.60	4,244.83
R&M - CPR Xing	5,000.00	5,100.00	5,202.00	5,306.04
R&M - Roads	55,000.00	56,100.00	57,222.00	58,366.44
R&M - Sidewalks	50,000.00	51,000.00	52,020.00	53,060.40
R&M - Pathways	25,000.00	25,500.00	26,010.00	26,530.20
R&M - Equipment	26,000.00	26,520.00	27,050.40	27,591.41
R&M - Vehicle	11,000.00	11,220.00	11,444.40	11,673.29
Equipment Rental / Lease	5,000.00	5,100.00	5,202.00	5,306.04
CPR Land / Ditch Lease	7,900.00	8,058.00	8,219.16	8,383.54
General Goods & Supplies	13,500.00	13,770.00	14,045.40	14,326.31
Equipment/Vehicle Parts & Supplies	8,700.00	8,874.00	9,051.48	9,232.51
Fuel	30,000.00	30,600.00	31,212.00	31,836.24
Construction & Maintenance Materials	11,000.00	11,220.00	11,444.40	11,673.29
Sand & Gravel	15,500.00	15,810.00	16,126.20	16,448.72
Street Signs	2,500.00	2,550.00	2,601.00	2,653.02
Pedestrian Signals	5,000.00	5,100.00	5,202.00	5,306.04
Power - Street Lights	292,576.00	298,427.52	304,396.07	310,483.99
PPE Clothing / Boots / Gloves	5,000.00	5,100.00	5,202.00	5,306.04
<b>Roadways Expenses</b>	<b>977,573.74</b>	<b>997,125.22</b>	<b>1,017,067.72</b>	<b>1,037,409.07</b>
<b>Net Deficit (Surplus)</b>	<b>977,073.74</b>	<b>996,615.22</b>	<b>1,016,547.52</b>	<b>1,036,878.47</b>

## STORM WATER

The Stormwater Utility budget is designed to ensure the effective construction and maintenance of minor stormwater systems, which are crucial for managing frequent rainfall events. These minor systems include components like curb inlets, drainage ditches, and catch basins, all of which work together to quickly direct surface runoff away from populated areas. Additionally, the budget allocates resources for major stormwater infrastructure, such as retention basins, oversized culverts, and stormwater detention ponds. These elements are specifically engineered to handle large volumes of surface runoff that occur during heavy rainstorms, especially when the minor systems reach their capacity. Ensuring the proper funding and upkeep of both the minor and major systems is essential not only for mitigating flooding risks but also for protecting water quality in local waterways by preventing overflow and erosion.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Wages	23,270.61	23,736.02	24,210.74	24,694.95
Benefits	4,886.83	4,984.56	5,084.26	5,185.94
Purchased Repairs & Maintenance	2,000.00	2,040.00	2,080.80	2,122.42
General Goods & Supplies	500.00	510.00	520.20	530.60
Equipment Repair & Maintenance	1,000.00	1,020.00	1,040.40	1,061.21
Fuel	500.00	510.00	520.20	530.60
Chemicals / Testing	7,000.00	7,140.00	7,282.80	7,428.46
Ground Materials	-	-	-	-
<b>Stormwater Expenses</b>	<b>39,157.43</b>	<b>39,940.58</b>	<b>40,739.39</b>	<b>41,554.18</b>
<b>Net Deficit (Surplus)</b>	<b>39,157.43</b>	<b>39,940.58</b>	<b>40,739.39</b>	<b>41,554.18</b>

# WATER

The water budget is strategically developed to ensure cost recovery while prioritizing the provision of safe, reliable, and sustainable water services to all residents. A well-maintained water storage and distribution system is crucial for meeting the community's needs, providing an adequate supply of suitable water for drinking, sanitation, and other essential uses. To achieve this, the Town collaborates with the Mountain View Regional Water Services Commission, which supplies the water. Regular assessments and upgrades to the infrastructure are necessary to enhance efficiency, reduce water loss, and adapt to changing demands.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Water Sales	1,333,990.35	1,360,670.16	1,387,883.56	1,415,641.23
Water Infrastructure / Maintenance Fee	376,200.00	383,724.00	391,398.48	399,226.45
Bulk Water Sales	84,095.04	85,776.94	87,492.48	89,242.33
Water Meter Sales	23,000.00	23,460.00	23,929.20	24,407.78
Other Revenue	500.00	510.00	520.20	530.60
<b>Water Revenue</b>	<b>1,817,785.39</b>	<b>1,854,141.10</b>	<b>1,891,223.92</b>	<b>1,929,048.40</b>
Wages	113,533.69	115,804.36	118,120.45	120,482.86
Benefits	23,842.07	24,318.92	24,805.29	25,301.40
Freight & Postage	8,000.00	8,160.00	8,323.20	8,489.66
Travel, Meals & Accommodations	3,000.00	3,060.00	3,121.20	3,183.62
Training & Conferences	3,000.00	3,060.00	3,121.20	3,183.62
Telecommunications	1,000.00	1,020.00	1,040.40	1,061.21
Memberships	300.00	306.00	312.12	318.36
Professional Services Purchased	18,000.00	18,360.00	18,727.20	19,101.74
R&M - Water System Infrastructure	30,000.00	30,600.00	31,212.00	31,836.24
R&M - Buildings/Reservoir	5,000.00	5,100.00	5,202.00	5,306.04
R&M - Hydrants	10,000.00	10,200.00	10,404.00	10,612.08
Meter Reading Service / 1 <sup>st</sup> Call Locate	3,000.00	3,060.00	3,121.20	3,183.62
Purchase Water - MV Water Commission	1,161,803.93	1,185,040.01	1,208,740.81	1,232,915.62
General Goods & Supplies	6,000.00	6,120.00	6,242.40	6,367.25
Equipment / Vehicle Parts & Supplies	2,500.00	2,550.00	2,601.00	2,653.02
Pumphouse Fuel	500.00	510.00	520.20	530.60
Fuel	8,000.00	8,160.00	8,323.20	8,489.66
Chemicals / Testing Supplies	3,500.00	3,570.00	3,641.40	3,714.23
Meters	193,000.00	196,860.00	200,797.20	204,813.14
Motors / Pumps / Inspections	5,500.00	5,610.00	5,722.20	5,836.64
Gas	3,740.00	3,814.80	3,891.10	3,968.92
Power	51,546.00	52,576.92	53,628.46	54,701.03
Uncollectible Accounts	500.00	510.00	520.20	530.60
<b>Water Expenses</b>	<b>1,655,265.69</b>	<b>1,688,371.01</b>	<b>1,722,138.43</b>	<b>1,756,581.20</b>
<b>Net Deficit (Surplus)</b>	<b>(162,519.70)</b>	<b>(165,770.09)</b>	<b>(169,085.49)</b>	<b>(172,467.20)</b>



# SANITARY

The Wastewater budget focuses on cost recovery while covering all aspects of collecting, treating, and disposing of sanitary sewer water. It includes operational costs, infrastructure investments, and necessary maintenance. A safe, reliable, and sustainable system is essential for separating solids, organics, and chemical waste from wastewater. Advanced treatment methods are used to ensure contaminants are reduced to safe levels before the treated water is reintroduced into the environment. Maintaining a robust wastewater collection and storage system is crucial for the community's health, preventing overflow of untreated wastewater that could harm both public health and ecosystems. Regular inspections and prompt emergency responses help ensure uninterrupted service and protect local water resources.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Sewer Fees	800,394.21	816,402.09	832,730.14	849,384.74
Wastewater Infrastructure / Maint. Fee	156,499.20	159,629.18	162,821.77	166,078.20
Sales of Goods & Services	-	-	-	-
<b>Sanitary Revenue</b>	<b>956,893.41</b>	<b>976,031.28</b>	<b>995,551.90</b>	<b>1,015,462.94</b>
Wages	113,464.63	115,733.93	118,048.61	120,409.58
Benefits	23,827.57	24,304.12	24,790.21	25,286.01
Freight & Postage	8,000.00	8,160.00	8,323.20	8,489.66
General Services Purchased	6,500.00	6,630.00	6,762.60	6,897.85
R&M - Infrastructure	60,000.00	61,200.00	62,424.00	63,672.48
R&M - Pumps	6,290.56	6,416.37	6,544.70	6,675.59
R&M - Vehicle	500.00	510.00	520.20	530.60
General Goods & Supplies	1,600.00	1,632.00	1,664.64	1,697.93
Equipment / Vehicle Parts & Supplies	700.00	714.00	728.28	742.85
Fuel	3,500.00	3,570.00	3,641.40	3,714.23
Chemicals & Testing	16,000.00	16,320.00	16,646.40	16,979.33
Sand / Gravel / Loam	1,000.00	1,020.00	1,040.40	1,061.21
Power	3,084.00	3,145.68	3,208.59	3,272.77
Uncollectible	500.00	510.00	520.20	530.60
<b>Sanitary Expenses</b>	<b>244,966.77</b>	<b>249,866.10</b>	<b>254,863.42</b>	<b>259,960.69</b>
<b>Net Deficit (Surplus)</b>	<b>(711,926.64)</b>	<b>(726,165.18)</b>	<b>(740,688.48)</b>	<b>(755,502.25)</b>

# GARBAGE

The Garbage budget is designed to deliver a comprehensive and integrated waste management system that prioritizes the protection of public health and the environment. The Solid Waste Management function encompasses essential services, including bi-weekly curbside collection of general waste and recyclable materials, ensuring that households have convenient options for proper disposal. Additionally, the program features community compost bins, encouraging residents to promote sustainable practices.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Garbage Fees	595,872.00	607,789.44	619,945.23	632,344.13
Other Revenue	500.00	510.00	520.20	530.60
Provincial Conditional Grant	-	-	-	-
<b>Garbage Revenue</b>	<b>596,372.00</b>	<b>608,299.44</b>	<b>620,465.43</b>	<b>632,874.74</b>
Wages	26,782.33	27,317.98	27,864.34	28,421.63
Benefits	5,624.29	5,736.78	5,851.51	5,968.54
Freight & Postage	8,000.00	8,160.00	8,323.20	8,489.66
Other Professional Services	-	-	-	-
Annual Clean Up	4,000.00	4,080.00	4,161.60	4,244.83
Solid Waste Contract	236,444.64	241,173.53	245,997.00	250,916.94
Contract Services (Bin Rental / Landfill)	5,100.00	5,202.00	5,306.04	5,412.16
General Goods & Supplies	500.00	510.00	520.20	530.60
Roll Out Bins	20,000.00	20,400.00	20,808.00	21,224.16
Compost Fees	10,000.00	10,200.00	10,404.00	10,612.08
Equipment / Vehicle Parts & Supplies	5,000.00	5,100.00	5,202.00	5,306.04
Fuel	4,000.00	4,080.00	4,161.60	4,244.83
<b>Garbage Expenses</b>	<b>325,451.26</b>	<b>331,960.29</b>	<b>338,599.49</b>	<b>345,371.48</b>
<b>Net Deficit (Surplus)</b>	<b>(270,920.74)</b>	<b>(276,339.15)</b>	<b>(281,865.93)</b>	<b>(287,503.25)</b>

## COMMUNITY SERVICES

The Community Services Department is essential in creating a supportive environment for families and individuals in our area. It enhances residents' quality of life through various support services, resources, and tailored programs. The department organizes events that promote social interaction and cultural awareness for all age groups. Additionally, it develops targeted initiatives addressing community challenges, such as youth mentorship, family support, and senior assistance. By prioritizing collaboration and inclusivity, the Community Services Department aims to build a stronger, more connected community where everyone can thrive.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Program Fees	5,100.00	5,202.00	5,306.04	5,412.16
Event Fees	2,500.00	2,550.00	2,601.00	2,653.02
Business License Revenue	34,000.00	34,680.00	35,373.60	36,081.07
Donations	1,600.00			
IODE	5,500.00	5,610.00	5,722.20	5,836.64
Conditional Grants	2,420.00	2,468.40	2,517.77	2,568.12
FCSS Provincial Conditional Grants	97,128.00	99,070.56	101,051.97	103,073.01
Mountain View County	30,744.00	31,358.88	31,986.06	32,625.78
<b>Community Services Revenue</b>	<b>178,992.00</b>	<b>180,939.84</b>	<b>184,558.64</b>	<b>188,249.81</b>
Wages	192,098.84	195,940.82	199,859.64	203,856.83
Benefits	40,340.76	41,147.57	41,970.52	42,809.93
Freight & Postage	100.00	102.00	104.04	106.12
Travel, Meals & Accommodations	1,000.00	1,020.00	1,040.40	1,061.21
Training & Conferences	2,000.00	2,040.00	2,080.80	2,122.42
Telecommunications	3,600.00	3,672.00	3,745.44	3,820.35
Memberships	1,000.00	1,020.00	1,040.40	1,061.21
Prof Services - Computer Support	8,754.09	8,929.17	9,107.76	9,289.91
Programs	10,080.00	10,281.60	10,487.23	10,696.98
Events	23,000.00	23,460.00	23,929.20	24,407.78
General Goods & Supplies	3,000.00	3,060.00	3,121.20	3,183.62
IODE	5,500.00	5,610.00	5,722.20	5,836.64
Transportation & Food Subsidy	3,800.00	3,876.00	3,953.52	4,032.59
Museum Operating Grant	60,083.00	61,284.66	62,510.35	63,760.56
Donation to Kiwanis	500.00	510.00	520.20	530.60
Half Century Operating Grant	4,000.00	4,080.00	4,161.60	4,244.83
Church Link	10,000.00	10,200.00	10,404.00	10,612.08
Carstairs Heritage Festival	5,000.00	5,100.00	5,202.00	5,306.04
STARS Donation	5,000.00	5,100.00	5,202.00	5,306.04
FCSS Programs & Services	127,872.00	130,429.44	133,038.03	135,698.79
<b>Community Services Expenses</b>	<b>506,728.69</b>	<b>516,863.26</b>	<b>527,200.53</b>	<b>537,744.54</b>
<b>Net Deficit (Surplus)</b>	<b>327,736.69</b>	<b>335,923.42</b>	<b>342,641.89</b>	<b>349,494.73</b>

## ASSET MANAGEMENT

The Asset Management Department is responsible for recording and managing the Town's diverse assets, including roads, sidewalks, trails, and pathways. It oversees critical infrastructure such as water distribution systems, wastewater collection and treatment facilities, and stormwater management networks. The department also manages municipal buildings and parks, ensuring they are safe and accessible for residents, as well as the Town's vehicle fleet and supporting machinery. Through effective asset management practices, the department strives to enhance the performance and longevity of these vital assets, improving the overall quality of life in the community.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Wages	73,498.24	74,968.20	76,467.57	77,996.92
Benefits	15,434.63	15,743.32	16,058.19	16,379.35
Travel, Meals & Accommodations	1,000.00	1,020.00	1,040.40	1,061.21
Training & Conferences	3,000.00	3,060.00	3,121.20	3,183.62
Telus	850.00	867.00	884.34	902.03
Memberships	1,000.00	1,020.00	1,040.40	1,061.21
Computer Support	13,200.00	13,464.00	13,733.28	14,007.95
Consulting Services	22,500.00	22,950.00	23,409.00	23,877.18
General Goods & Supplies	1,000.00	1,020.00	1,040.40	1,061.21
Plotter Printer	2,000.00	2,040.00	2,080.80	2,122.42
<b>Asset Management Expenses</b>	<b>133,482.87</b>	<b>136,152.52</b>	<b>138,875.57</b>	<b>141,653.09</b>
<b>Net Deficit (Surplus)</b>	<b>133,482.87</b>	<b>136,152.52</b>	<b>138,875.57</b>	<b>141,653.09</b>

# PLANNING

The Planning Department is responsible for overseeing and managing community growth in a way that is responsible, effective, and economically sound. This involves conducting comprehensive analyses of land use, zoning regulations, and environmental impacts to ensure sustainable development. To achieve its goals, the Town appoints specialized professionals, including urban planners, environmental consultants, and engineers, and often contracts with external firms to provide the necessary expertise and services. These professionals work collaboratively to create strategic plans that guide future development, ensuring that it aligns with the community's values and priorities while addressing the needs of its residents.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Planning Applications	2,500.00	2,550.00	2,601.00	2,653.02
Provincial Permit Fees	7,000.00	7,140.00	7,282.80	7,428.46
MPC / Relaxation Revenue	500.00	510.00	520.20	530.60
Conditional Provincial Grants	-	-	-	-
<b>Planning Revenue</b>	<b>10,000.00</b>	<b>10,200.00</b>	<b>10,404.00</b>	<b>10,612.08</b>
Wages	101,634.23	103,666.91	105,740.25	107,855.05
Benefits	21,343.19	21,770.05	22,205.45	22,649.56
Freight & Postage	100.00	102.00	104.04	106.12
Travel, Meals & Accommodations	1,500.00	1,530.00	1,560.60	1,591.81
Training & Conferences	2,500.00	2,550.00	2,601.00	2,653.02
Telecommunications	850.00	867.00	884.34	902.03
Consulting Services Developer	12,000.00	12,240.00	12,484.80	12,734.50
Consulting Services - Municipal	107,500.00	109,650.00	111,843.00	114,079.86
R&M - Vehicle	500.00	510.00	520.20	530.60
Licenses & Permits	5,000.00	5,100.00	5,202.00	5,306.04
General Goods & Supplies	2,500.00	2,550.00	2,601.00	2,653.02
Fuel	1,500.00	1,530.00	1,560.60	1,591.81
<b>Planning Expenses</b>	<b>256,927.41</b>	<b>262,065.96</b>	<b>267,307.28</b>	<b>272,653.43</b>
<b>NET DEFICIT (SURPLUS)</b>	<b>246,927.41</b>	<b>251,865.96</b>	<b>256,903.28</b>	<b>262,041.35</b>

## DEVELOPMENT

The Development budget, a critical component of the Planning department, is instrumental in facilitating sustainable growth within the community. This budget is carefully structured to ensure that development advances in a responsible, effective, and orderly manner, considering both the immediate needs of the town and long-term planning goals. To achieve this, the Town often engages specialized professional services, including urban planners, environmental consultants, and civil engineers, as needed for various development projects. This approach not only enhances the quality of the planning process but also ensures compliance with regulatory standards and community interests, ultimately leading to well-informed and strategic development decisions.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Building & Development Permits	250,000.00	255,000.00	260,100.00	265,302.00
Consulting Services Subdivision	5,000.00	5,100.00	5,202.00	5,306.04
Subdivision Fees	5,000.00	5,100.00	5,202.00	5,306.04
Compliance Fees	8,000.00	8,160.00	8,323.20	8,489.66
Conditional Provincial Grant	-	-	-	-
<b>Development Revenue</b>	<b>268,000.00</b>	<b>273,360.00</b>	<b>278,827.20</b>	<b>284,403.74</b>
Wages	101,634.23	103,666.91	105,740.25	107,855.05
Benefits	21,343.19	21,770.05	22,205.45	22,649.56
General Services Purchased	-	-	-	-
Freight & Postage	100.00	102.00	104.04	106.12
Travel, Meals & Accommodations	2,000.00	2,040.00	2,080.80	2,122.42
Training & Conferences	3,000.00	3,060.00	3,121.20	3,183.62
Building Inspector	90,000.00	91,800.00	93,636.00	95,508.72
Consulting Services - Developer	30,000.00	30,600.00	31,212.00	31,836.24
Consulting Services - Municipal	30,000.00	30,600.00	31,212.00	31,836.24
<b>Development Expenses</b>	<b>278,077.41</b>	<b>283,638.96</b>	<b>289,311.74</b>	<b>295,097.98</b>
<b>Net Deficit (Surplus)</b>	<b>10,077.41</b>	<b>10,278.96</b>	<b>10,484.54</b>	<b>10,694.23</b>

## LANDS & BUILDINGS

The Town owns and operates a diverse range of properties, including community centers, parks, and administrative buildings, all of which are crucial for delivering essential services to residents. These facilities ensure access to recreational activities, educational resources, and local government services, thereby enhancing the quality of life within the community. By maintaining and improving these properties, the Town is committed to effectively meeting the needs and expectations of its residents.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Building Rental - Medical Centre	83,294.65	83,294.65	83,294.65	83,294.65
Building Rental - IODE	3,428.52	3,428.52	3,428.52	3,428.52
Building Rental - 1126 Osler Street	6,000.00	6,000.00	6,000.00	6,000.00
Land Rental - Buschert	1,650.00	1,650.00	1,650.00	1,650.00
Land Rental - Marcam Farms	5,650.00	5,650.00	5,650.00	5,650.00
Land Rental - G Herman Group	10,000.00	10,000.00	10,000.00	10,000.00
Land Rental - Trans Can Pipe / Nova Gas	9,835.00	9,835.00	9,835.00	9,835.00
Land Rental - 890 Centre Street	12,000.00	12,000.00	12,000.00	12,000.00
Building Rental - Scout Hall	4,800.00	4,800.00	4,800.00	4,800.00
<b>Lands &amp; Buildings Revenue</b>	<b>136,658.17</b>	<b>136,658.17</b>	<b>136,658.17</b>	<b>136,658.17</b>
Wages	87,872.00	89,629.44	91,422.03	93,250.47
Benefits	18,453.12	18,822.18	19,198.63	19,582.60
Land Taxes to County	400.00	408.00	416.16	424.48
R&M - Building Wellness Centre	2,000.00	2,040.00	2,080.80	2,122.42
Wellness Centre - Gas	-	-	-	-
Wellness Centre - Power	-	-	-	-
R&M - Building IODE	1,500.00	1,530.00	1,560.60	1,591.81
IODE - Utilities	1,372.00	1,399.44	1,427.43	1,455.98
R&M - Building 1126 Osler	500.00	510.00	520.20	530.60
1126 Osler Street - Gas	1,274.00	1,299.48	1,325.47	1,351.98
1126 Osler Street - Power	1,383.00	1,410.66	1,438.87	1,467.65
R&M - Community Services	500.00	510.00	520.20	530.60
Community Services - Janitorial	3,000.00	3,060.00	3,121.20	3,183.62
Community Services - Lease	23,521.70	23,992.13	24,471.98	24,961.42
Community Services - Gas	802.00	818.04	834.40	851.09
Community Services - Power	1,862.00	1,899.24	1,937.22	1,975.97
R&M - Admin Buildings	3,000.00	3,060.00	3,121.20	3,183.62
Admin - Janitorial	12,000.00	12,240.00	12,484.80	12,734.50
Admin - Insurance	89,822.49	91,618.94	93,451.32	95,320.34
Admin - Gas	3,482.00	3,551.64	3,622.67	3,695.13
Admin - Power	5,766.00	5,881.32	5,998.95	6,118.93
Scout Hall - R&M Building	500.00	510.00	520.20	530.60
Security Systems	6,760.80	6,896.02	7,033.94	7,174.62
R&M - Emergency Services Building	6,800.00	6,936.00	7,074.72	7,216.21
Emerg Serv - Gas	3,651.00	3,724.02	3,798.50	3,874.47

# TOWN OF CARSTAIRS BUDGET

## 2026

Emerg Serv - Power	6,350.00	6,477.00	6,606.54	6,738.67
Op Serv - Telecommunications	4,500.00	4,590.00	4,681.80	4,775.44
R & M - Bus Barn	1,000.00	1,020.00	1,040.40	1,061.21
R&M - Operational Services	6,000.00	6,120.00	6,242.40	6,367.25
Op Serv - General Goods & Supplies	3,500.00	3,570.00	3,641.40	3,714.23
Op Serv - Gas	7,567.00	7,718.34	7,872.71	8,030.16
Bus Barn - Gas	1,130.00	1,152.60	1,175.65	1,199.17
Op Serv - Power	8,634.00	8,806.68	8,982.81	9,162.47
Bus Barn - Power	1,453.00	1,482.06	1,511.70	1,541.94
R&M - Parks Building	1,900.00	1,938.00	1,976.76	2,016.30
R&M - Building Concession/Gazebo	7,000.00	7,140.00	7,282.80	7,428.46
Parks - Gas	2,052.00	2,093.04	2,134.90	2,177.60
Parks - Power	3,173.00	3,236.46	3,301.19	3,367.21
Concession - Power	1,487.00	1,516.74	1,547.07	1,578.02
Splash Park - Power	1,075.00	1,096.50	1,118.43	1,140.80
<b>Lands &amp; Buildings Expenses</b>	<b>333,043.11</b>	<b>339,703.97</b>	<b>346,498.05</b>	<b>353,428.01</b>
<b>Net Deficit (Surplus)</b>	<b>196,384.94</b>	<b>203,045.80</b>	<b>209,839.88</b>	<b>216,769.84</b>



## GOLF COURSE

The Carstairs Community Golf Course, covering an expansive 122 acres, is strategically located on the northeast boundary of Carstairs. This well-designed facility offers an array of recreational opportunities, including an 18-hole golf course, driving ranges, and practice greens, making it accessible for both novice and seasoned golfers. The facility is not only intended for local recreation but also aims to attract tourists, fostering community engagement and economic growth in the area. Through various events and tournaments, the golf course actively contributes to promoting Carstairs as a vibrant recreational hub.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Annual Member Dues	435,000.00	443,700.00	452,574.00	461,625.48
Merchandise Sales	185,000.00	188,700.00	192,474.00	196,323.48
Driving Range	25,000.00	25,500.00	26,010.00	26,530.20
Green Fees	475,000.00	484,500.00	494,190.00	504,073.80
Bar Sales	260,000.00	265,200.00	270,504.00	275,914.08
Pop Sales	56,000.00	57,120.00	58,262.40	59,427.65
Food Sales	360,000.00	367,200.00	374,544.00	382,034.88
Storage Rentals	3,500.00	3,570.00	3,641.40	3,714.23
Tournaments & Leagues	5,000.00	5,100.00	5,202.00	5,306.04
Cart Rentals	220,000.00	224,400.00	228,888.00	233,465.76
Club Rentals	3,000.00	3,060.00	3,121.20	3,183.62
Other Revenue	2,000.00	2,040.00	2,080.80	2,122.42
Other Revenue - PGA	2,000.00	2,040.00	2,080.80	2,122.42
Junior Golf Program	2,500.00	2,500.00	2,500.00	2,500.00
Conditional Provincial Grant	-	-	-	-
<b>Golf Course Revenue</b>	<b>2,034,000.00</b>	<b>2,074,630.00</b>	<b>2,116,072.60</b>	<b>2,158,344.05</b>
Wages	87,838.40	89,595.17	91,387.07	93,214.81
Wages - Pro Shop	196,500.40	200,430.41	204,439.02	208,527.80
Wages - Kitchen	142,000.00	144,840.00	147,736.80	150,691.54
Wages - Restaurant	115,050.00	117,351.00	119,698.02	122,091.98
Wages - Grounds	332,038.16	338,678.92	345,452.50	352,361.55
Benefits	18,446.06	18,814.99	19,191.28	19,575.11
Benefits - Pro Shop	19,650.04	20,043.04	20,443.90	20,852.78
Benefits - Kitchen	14,200.00	14,484.00	14,773.68	15,069.15
Benefits - Restaurant	11,505.00	11,735.10	11,969.80	12,209.20
Benefits - Grounds	33,203.82	33,867.89	34,545.25	35,236.16
Freight & Postage	7,500.00	7,650.00	7,803.00	7,959.06
Travel, Meals & Accommodations	1,500.00	1,530.00	1,560.60	1,591.81
Training & Conferences	2,000.00	2,040.00	2,080.80	2,122.42
Telecommunications	7,000.00	7,140.00	7,282.80	7,428.46
Advertising	7,000.00	7,140.00	7,282.80	7,428.46
Tournaments & Events	5,500.00	5,610.00	5,722.20	5,836.64
Promotions	1,500.00	1,530.00	1,560.60	1,591.81
Memberships	15,000.00	15,300.00	15,606.00	15,918.12

# TOWN OF CARSTAIRS BUDGET

## 2026

Lease Management Fees	2,239.64	2,284.43	2,330.12	2,376.72
Prof Services - Computer Support	17,500.00	17,850.00	18,207.00	18,571.14
R&M- Building	22,500.00	22,950.00	23,409.00	23,877.18
Janitorial	13,000.00	13,260.00	13,525.20	13,795.70
R&M- Equipment (Kitchen)	4,000.00	4,080.00	4,161.60	4,244.83
Contracted Services	7,500.00	7,650.00	7,803.00	7,959.06
R&M- Machinery (Grounds)	10,000.00	10,200.00	10,404.00	10,612.08
R&M- Irrigation	10,000.00	10,200.00	10,404.00	10,612.08
R&M- Golf Carts	6,000.00	6,120.00	6,242.40	6,367.25
R&M- Vehicle	1,000.00	1,020.00	1,040.40	1,061.21
Equipment Rental / Lease	5,000.00	5,100.00	5,202.00	5,306.04
Land Lease (Driving Range)	3,600.00	3,672.00	3,745.44	3,820.35
Licenses	1,000.00	1,020.00	1,040.40	1,061.21
Insurance	19,650.09	20,043.09	20,443.95	20,852.83
Waste Control	7,500.00	7,650.00	7,803.00	7,959.06
Contracted Services	12,500.00	12,750.00	13,005.00	13,265.10
Contracted Services - PGA	2,000.00	2,040.00	2,080.80	2,122.42
General Goods & Supplies	47,000.00	47,940.00	48,898.80	49,876.78
General Goods & Supplies - Kitchen	18,000.00	18,360.00	18,727.20	19,101.74
General Goods & Supplies - Janitorial	6,000.00	6,120.00	6,242.40	6,367.25
Bar Purchases	82,000.00	83,640.00	85,312.80	87,019.06
Pop Purchases	22,000.00	22,440.00	22,888.80	23,346.58
Food Purchases	148,000.00	150,960.00	153,979.20	157,058.78
Bar Goods	18,000.00	18,360.00	18,727.20	19,101.74
PPE Clothing / Boots / Gloves	2,250.00	2,295.00	2,340.90	2,387.72
Pro Shop Merchandise	128,000.00	130,560.00	133,171.20	135,834.62
Equipment / Vehicles Parts & Supplies	3,000.00	3,060.00	3,121.20	3,183.62
Fuel	35,000.00	35,700.00	36,414.00	37,142.28
Small Tools & Equipment	1,000.00	1,020.00	1,040.40	1,061.21
Construction & Maintenance Materials	56,850.00	57,987.00	59,146.74	60,329.67
Chemicals / Fertilizer	42,000.00	42,840.00	43,696.80	44,570.74
Plants & Shrubs	2,500.00	2,550.00	2,601.00	2,653.02
Tree Replacement	1,000.00	1,020.00	1,040.40	1,061.21
Grounds Material	9,000.00	9,180.00	9,363.60	9,550.87
Gas	11,274.00	11,499.48	11,729.47	11,964.06
Power	36,279.00	37,004.58	37,744.67	38,499.57
Junior Golf Program	2,500.00	2,500.00	2,500.00	2,500.00
Charges for Other Financial Services	37,000.00	37,740.00	38,494.80	39,264.70
<b>Golf Course Expenses</b>	<b>1,871,074.61</b>	<b>1,908,446.10</b>	<b>1,946,565.02</b>	<b>1,985,446.32</b>
<b>Net Deficit (Surplus)</b>	<b>(162,925.39)</b>	<b>(166,183.90)</b>	<b>(169,507.58)</b>	<b>(172,897.73)</b>

# ARENA

The Carstairs Memorial Complex is a versatile multi-use facility that serves as a hub for community activities. During the winter months, the facility's main feature is its ice surface, which is utilized for a variety of activities including public skating sessions, ice hockey games, and figure skating practices. In addition to winter sports, the complex hosts a range of rentals for events such as birthday parties, corporate gatherings, and tournaments. During the summer months, the facility transforms to accommodate a diverse array of rentals and community events, including indoor sports leagues and fitness classes. The complex also offers engaging kids' summer programs, designed to provide children with recreational opportunities and learning experiences, ranging from sports camps to creative arts sessions. Throughout the year, the Carstairs Memorial Complex remains a vital resource for the community, fostering social connections and promoting an active lifestyle for individuals of all ages.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Program & Event Fees	65,000.00	66,300.00	67,626.00	68,978.52
Arena Concession	72,000.00	73,440.00	74,908.80	76,406.98
Advertising Signs	6,500.00	6,630.00	6,762.60	6,897.85
Dance Studio Lease	6,592.00	6,723.84	6,858.32	6,995.48
CrossFit Lease	18,000.00	18,360.00	18,727.20	19,101.74
Facility Rentals	2,500.00	2,550.00	2,601.00	2,653.02
Ice Rentals	160,000.00	163,200.00	166,464.00	169,793.28
Hugh Sutherland School	5,000.00	5,100.00	5,202.00	5,306.04
Other Revenue / Donations	-	-	-	-
Federal Conditional Grant	-	-	-	-
Mountain View County	101,856.46	103,893.59	105,971.46	108,090.89
<b>Arena Revenue</b>	<b>437,448.46</b>	<b>446,197.43</b>	<b>455,121.38</b>	<b>464,223.81</b>
Wages	301,693.32	307,727.18	313,881.72	320,159.36
Wages - Concession	29,760.00	30,355.20	30,962.30	31,581.55
Benefits	66,034.00	67,354.68	68,701.77	70,075.80
Training & Conferences	3,000.00	3,060.00	3,121.20	3,183.62
Freight & Postage	200.00	204.00	208.08	212.24
Travel, Meals & Accommodations	1,500.00	1,530.00	1,560.60	1,591.81
Telecommunications	2,600.00	2,652.00	2,705.04	2,759.14
R&M - Ice Plant	57,700.00	58,854.00	60,031.08	61,231.70
R&M - Heating & Air	3,250.00	3,315.00	3,381.30	3,448.93
R&M - Building	55,500.00	56,610.00	57,742.20	58,897.04
R&M - Equipment	15,000.00	15,300.00	15,606.00	15,918.12
Insurance	29,395.62	29,983.53	30,583.20	31,194.87
Waste Control	2,400.00	2,448.00	2,496.96	2,546.90
Contracted Services	6,000.00	6,120.00	6,242.40	6,367.25
Programs and Events	40,000.00	40,800.00	41,616.00	42,448.32
General Goods & Supplies	19,130.36	19,512.97	19,903.23	20,301.29
PPE Clothing / Boots / Gloves	1,000.00	1,020.00	1,040.40	1,061.21
Arena Concession	42,000.00	42,840.00	43,696.80	44,570.74
Fuel	3,500.00	3,570.00	3,641.40	3,714.23

# TOWN OF CARSTAIRS BUDGET

## 2026

Gas	16,584.00	16,915.68	17,253.99	17,599.07
Power	72,076.00	73,517.52	74,987.87	76,487.63
Charges for Other Financial Services	4,500.00	4,590.00	4,681.80	4,775.44
Uncollectible Accounts		-	-	-
<b>Arena Expenses</b>	<b>772,823.29</b>	<b>788,279.76</b>	<b>804,045.35</b>	<b>820,126.26</b>
<b>Net Deficit (Surplus)</b>	<b>335,374.83</b>	<b>342,082.33</b>	<b>348,923.97</b>	<b>355,902.45</b>

# PARKS

The Parks budget encompasses the comprehensive repair and maintenance of the Town's diverse recreational facilities, including its sports fields, which host a variety of local leagues and events. It also covers the upkeep of beautiful parks that serve as community gathering spots, well-equipped playgrounds designed for children of all ages, and the serene cemetery that provides a respectful resting place for residents. Additionally, the budget allocates funds for the maintenance of naturalized areas, which are designed to promote local wildlife and provide residents with tranquil spaces to enjoy nature. This holistic approach ensures that all community spaces are well-maintained and accessible for everyone to appreciate and utilize throughout the year.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Ball Diamond Rental	5,600.00	5,712.00	5,826.24	5,942.76
Soccer Field Revenue	1,160.00	1,183.20	1,206.86	1,231.00
Other Revenue	300.00	306.00	312.12	318.36
Memorial Benches	1,500.00	1,530.00	1,560.60	1,591.81
Mountain View County	118,631.97	121,004.61	123,424.70	125,893.20
Provincial Conditional Grant- STEP	-	-	-	-
Sales of Goods & Services - Cemetery	14,000.00	14,280.00	14,565.60	14,856.91
Perpetual Care Fund - Cemetery	7,500.00	7,650.00	7,803.00	7,959.06
Sales of Goods & Services - Columbarium	6,000.00	6,120.00	6,242.40	6,367.25
Perpetual Care Fund - Columbarium	4,000.00	4,080.00	4,161.60	4,244.83
Mountain View County	-	-	-	-
<b>Parks Revenue</b>	<b>158,691.97</b>	<b>161,865.81</b>	<b>165,103.13</b>	<b>168,405.19</b>
Wages	445,170.14	454,073.54	463,155.01	472,418.12
Benefits	93,485.73	95,355.44	97,262.55	99,207.80
Freight & Postage	-	-	-	-
Travel, Meals & Accommodations	2,000.00	2,040.00	2,080.80	2,122.42
Training & Conferences	4,000.00	4,080.00	4,161.60	4,244.83
Telecommunications	2,500.00	2,550.00	2,601.00	2,653.02
Memberships	500.00	510.00	520.20	530.60
R&M - Equipment	16,000.00	16,320.00	16,646.40	16,979.33
R&M - Playground	1,000.00	1,020.00	1,040.40	1,061.21
R&M - Vehicle	1,000.00	1,020.00	1,040.40	1,061.21
Equipment Rental/Lease	1,000.00	1,020.00	1,040.40	1,061.21
Insurance	10,104.92	10,307.02	10,513.16	10,723.42
Purchased Services	10,000.00	10,200.00	10,404.00	10,612.08
General Goods & Supplies	22,000.00	22,440.00	22,888.80	23,346.58
Equipment / Vehicles Parts & Supplies	2,550.00	2,601.00	2,653.02	2,706.08
Fuel	20,000.00	20,400.00	20,808.00	21,224.16
Small Tools & Equipment	3,850.00	3,927.00	4,005.54	4,085.65
Construction & Maintenance Materials	3,570.00	3,641.40	3,714.23	3,788.51
Chemicals / Spray	13,260.00	13,525.20	13,795.70	14,071.62
Plants & Shrubs	12,500.00	12,750.00	13,005.00	13,265.10
Tree Replacement & Removal	10,000.00	10,200.00	10,404.00	10,612.08

# TOWN OF CARSTAIRS BUDGET

2026

Grounds Material	10,000.00	10,200.00	10,404.00	10,612.08
Concession - General Goods & Supplies	500.00	510.00	520.20	530.60
R&M - Cemetery	17,500.00	17,850.00	18,207.00	18,571.14
<b>Parks Expenses</b>	<b>702,490.79</b>	<b>716,540.61</b>	<b>730,871.42</b>	<b>745,488.85</b>
<b>Net Deficit (Surplus)</b>	<b>543,798.82</b>	<b>554,674.80</b>	<b>565,768.29</b>	<b>577,083.66</b>

## CAMPGROUND

The Carstairs Municipal Campground is conveniently situated on the eastern edge of Carstairs, at the intersection of Centre Street and Highway 2A. This well-maintained facility features a variety of amenities designed to cater to both recreational enthusiasts and travelers seeking a comfortable stay. The campground aims to attract tourism to the community by providing a welcoming atmosphere and opportunities for outdoor activities. Additionally, it serves as an ideal lodging option for visitors attending local events throughout the summer season, ensuring they have easy access to the town's attractions and festivities. The campground not only enhances the local economy but also fosters a sense of community by bringing people together in a picturesque setting.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Campground Fees	90,000.00	91,800.00	93,636.00	95,508.72
Shower/Sewer User Fees/Firewood	8,000.00	8,160.00	8,323.20	8,489.66
<b>Campground Revenue</b>	<b>98,000.00</b>	<b>99,960.00</b>	<b>101,959.20</b>	<b>103,998.38</b>
Wages	39,967.18	40,766.53	41,581.86	42,413.49
Benefits	8,393.11	8,560.97	8,732.19	8,906.83
Telecommunications	1,300.00	1,326.00	1,352.52	1,379.57
Advertising	500.00	510.00	520.20	530.60
R&M - Buildings / Plumbing / Gas	2,500.00	2,550.00	2,601.00	2,653.02
Waste Control	1,500.00	1,530.00	1,560.60	1,591.81
General Goods & Supplies	2,500.00	2,550.00	2,601.00	2,653.02
Firewood	3,000.00	3,060.00	3,121.20	3,183.62
Equipment / Vehicle Parts & Supplies	300.00	306.00	312.12	318.36
Fuel	200.00	204.00	208.08	212.24
Construction & Maintenance Materials	1,000.00	1,020.00	1,040.40	1,061.21
Gas	1,306.00	1,332.12	1,358.76	1,385.94
Power	9,192.00	9,375.84	9,563.36	9,754.62
Charges for Other Financial Services	350.00	357.00	364.14	371.42
<b>Campground Expenses</b>	<b>72,008.29</b>	<b>73,448.46</b>	<b>74,917.43</b>	<b>76,415.77</b>
<b>NET DEFICIT (SURPLUS)</b>	<b>(25,991.71)</b>	<b>(26,511.54)</b>	<b>(27,041.77)</b>	<b>(27,582.61)</b>

## COMMUNITY HALL

The Community Hall serves as the Town's central hub for community use and large gatherings, as it is equipped to accommodate various events and activities. This versatile facility boasts a spacious main auditorium that can seat up to 540 people (350 for dining), a fully equipped kitchen for catering, and a smaller room suitable for meetings and workshops. It is regularly utilized by diverse local community groups and organizations, making it a vital part of our community's social fabric. Additionally, the hall is available for private events such as weddings, birthday parties, and corporate functions, further enhancing its role as a cornerstone of community engagement and celebration.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Community Hall Revenue	25,000.00	25,500.00	26,010.00	26,530.20
Mountain View County	13,285.63	13,551.34	13,822.37	14,098.82
<b>Community Hall Revenue</b>	<b>38,285.63</b>	<b>39,051.34</b>	<b>39,832.37</b>	<b>40,629.02</b>
Wages	10,489.06	10,698.84	10,912.82	11,131.07
Benefits	2,202.70	2,246.76	2,291.69	2,337.53
Freight & Postage	200.00	204.00	208.08	212.24
Telecommunications	1,605.00	1,637.10	1,669.84	1,703.24
Purchased Repairs & Maintenance	20,300.00	20,706.00	21,120.12	21,542.52
Janitorial	7,200.00	7,344.00	7,490.88	7,640.70
Insurance	9,398.87	9,586.85	9,778.58	9,974.16
Waste Control	2,520.00	2,570.40	2,621.81	2,674.24
General Goods & Supplies	3,000.00	3,060.00	3,121.20	3,183.62
Gas	3,830.00	3,906.60	3,984.73	4,064.43
Power	6,290.00	6,415.80	6,544.12	6,675.00
<b>Community Hall Expenses</b>	<b>67,035.63</b>	<b>68,376.34</b>	<b>69,743.87</b>	<b>71,138.75</b>
<b>Net Deficit (Surplus)</b>	<b>28,750.00</b>	<b>29,325.00</b>	<b>29,911.50</b>	<b>30,509.73</b>



# LIBRARY

Under the *Libraries Act* and established through municipal Bylaw, the Carstairs Library Board is responsible for the operation and management of the Library, representing the interests of the Town. The Town allocates funding to the Parkland Regional Library System, which facilitates the provision of a wide range of library services and resources to enhance community engagement. Additionally, the Town provides an operating grant to the Carstairs Library Board, ensuring that residents have access to essential library programs, materials, and services that support literacy, education, and lifelong learning within the community.

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Mountain View County Grant	34,319.87	35,006.27	35,706.39	36,420.52
<b>Library Revenue</b>	<b>34,319.87</b>	<b>35,006.27</b>	<b>35,706.39</b>	<b>36,420.52</b>
Wages	4,377.36	4,464.91	4,554.21	4,645.29
Benefits	919.25	937.63	956.38	975.51
Purchased Repairs & Maintenance	4,000.00	4,080.00	4,161.60	4,244.83
Bob Clark Library Grant	271,808.90	277,245.08	282,789.98	288,445.78
Parkland Regional Library System	53,076.87	54,138.41	55,221.18	56,325.60
<b>Library Expenses</b>	<b>334,182.38</b>	<b>340,866.02</b>	<b>347,683.34</b>	<b>354,637.01</b>
<b>NET DEFICIT (SURPLUS)</b>	<b>299,862.51</b>	<b>305,859.76</b>	<b>311,976.95</b>	<b>318,216.49</b>

**DEPARTMENT  
CAPITAL  
BUDGETS**

## Funding Sources for Capital Projects

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Municipalities have various funding sources available annually to support major infrastructure projects. These funding avenues include Provincial and Federal grants, as well as additional options like reserves and tax or utility funding. Below is an overview of the potential funding sources for capital projects.

### **Canada Community Building Fund (CCBF)**

The Canada Community Building Fund (CCBF) is a federal initiative that assists municipalities by providing funding for local infrastructure projects each year. The federal government allocates these funds to the Province, which subsequently passes the funding along to municipalities. The CCBF is legislated as a permanent source of federal infrastructure funding, enabling municipalities to utilize this financing for a diverse array of projects that align with local priorities.

### **Local Government Fiscal Framework (LGFF)**

In Alberta, municipalities are eligible for funding through the Local Government Fiscal Framework (LGFF). This funding is based on long-term agreements established with the Province. Municipalities have the flexibility to identify and prioritize projects for funding, within the general criteria outlined in the program guidelines. The LGFF encourages municipalities to adopt a long-term perspective in their capital project planning.

### **Reserves/Restricted Surplus**

To promote effective financial planning, the Council has established several special reserve funds aimed at meeting future operational and capital resource needs. These funds are designated for acquiring new assets and replacing existing ones, although there are general restrictions on their usage. During the budget process, the Town allocates funds that have been internally reserved to ensure they are used for specific projects for which they were intended.

### **Sundry Trust**

The sundry trust is an account that retains funds donated or provided to the municipality for specific purposes. These funds are held in trust until they are required for their intended use, ensuring accountability and transparency in managing community resources.

### **Bank Loans/Debentures**

Municipalities use loan funding for capital projects to access immediate funds and address significant infrastructure needs without straining their financial reserves. Loans provide the ability to spread costs over time, making it easier to manage budgets and maintain service levels. This financing option is particularly beneficial for larger projects, and often comes with low-interest rates. Additionally, loans enable municipalities to act quickly on urgent repairs, preventing further deterioration and higher future costs.

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

<b>FUNDING SOURCES FOR THE YEAR</b>	
Local Government Fiscal Framework (LGFF)	(779,618.00)
Canada Community Building Fund (CCBF)	(372,694.00)
Alberta Municipal Water/Wastewater Partnership (AMWWP)	(1,001,960.43)
<b>Total Government Funding for Capital</b>	<b>(2,154,272.43)</b>
Transfers from Reserves	(2,166,069.11)
Proceeds from New Debt	(1,652,953.80)
Municipal Taxes / User Fees	(533,901.72)
Other local contributions	(8,094.60)
Proceeds from Sales	-
<b>TOTAL FUNDING</b>	<b>(6,515,291.66)</b>

## Capital Summary Budget

ENGINEERED STRUCTURES		
	Funding	Expenditure
Scarlett Ranch Pathway Extension 2025 Carry Forward		20,000.00
<i>Funding: Reserves</i>	7,729.88	
<i>Funding: Municipal Taxes</i>	12,270.12	
VFD for Pump 2 – Pumphouse 2025 Carry Forward		15,000.00
<i>Funding: Reserves</i>	15,000.00	
Water Reservoir 2025 Carry Forward		3,089,273.84
<i>Funding: Grants</i>	1,001,960.43	
<i>Funding: Reserves</i>	1,943,359.61	
<i>Funding: Loan</i>	152,953.80	
Water Reservoir Service Line 2025 Carry Forward		1,500,000.00
<i>Funding: Debenture</i>	1,500,000.00	
PLC Current Pumphouse 2025 Carry Forward		60,000.00
<i>Funding: Reserves</i>	60,000.00	
Water Infiltration – Sanitary Lining		212,512.00
<i>Funding: User Fees</i>	212,512.00	
2026 Street Improvement (includes McAlpine & McEwan Drain)		395,000.00
<i>Funding: Grants</i>	372,694.00	
<i>Funding: Reserves</i>		
Hydrant Replacements (2A & Centre St and Grey St)		50,000.00
<i>Funding: Municipal Taxes</i>	50,000.00	
<b>ENGINEERED STRUCTURES TOTAL</b>		<b>5,341,785.84</b>
BUILDINGS		
	Funding	Expenditure
Administration Expansion (Electrical & Mechanical) – 2025 Carry Forward		51,838.00
<i>Funding: Reserves</i>	51,838.00	
Roll Up Door & Cage – Arena		5,000.00
<i>Funding: Municipal Taxes</i>	5,000.00	
Event Tent Upgrades – Golf Course 2025 Carry Forward		15,913.38
<i>Funding: Reserves</i>	15,913.38	

# TOWN OF CARSTAIRS BUDGET

2026

Curtain Replacement – Community Hall	7,000.00	
<i>Funding: Municipal Taxes</i>	<i>7,000.00</i>	
<b>BUILDINGS TOTAL</b>		<b>79,751.38</b>
<b>MACHINERY &amp; EQUIPMENT PURCHASES</b>		
	<b>Funding</b>	<b>Expenditure</b>
Motor Base for Compressor #1 – Arena		5,500.00
<i>Funding: Municipal Taxes</i>	<i>5,500.00</i>	
New Ice Plant – Arena		821,000.00
<i>Funding: Grants</i>	<i>821,000.00</i>	
Generator – Emergency Services		26,000.00
<i>Funding: Municipal Taxes</i>	<i>26,000.00</i>	
Maredo Aeration Heads (Co-own Innisfail Golf) – Golf Course		16,189.20
<i>Funding: Municipal Taxes</i>	<i>8,094.60</i>	
<i>Funding: Other Local Contributions</i>	<i>8,094.60</i>	
Cushman Hauler 1200 (Gator Unit #4-15) – Golf Course		19,115.24
<i>Funding: Municipal Taxes</i>	<i>19,115.24</i>	
John Deere Mower – Golf Course		5,000.00
<i>Funding: Municipal Taxes</i>	<i>5,000.00</i>	
4-in-1 Bucket (Skid Steer) – Operational Services		6,000.00
<i>Funding: Municipal Taxes</i>	<i>6,000.00</i>	
Fuel Tank – Operational Services		15,000.00
<i>Funding: Municipal Taxes</i>	<i>15,000.00</i>	
Front Mount (Conterra) – Operational Services		5,000.00
<i>Funding: Municipal Taxes</i>	<i>5,000.00</i>	
Zero Turn Unit – Operational Services		30,000.00
<i>Funding: Municipal Taxes</i>	<i>30,000.00</i>	
Snow Blade for Unit #69 – Operational Services		6,000.00
<i>Funding: Municipal Taxes</i>	<i>6,000.00</i>	
Main Water Valve Exercise Unit – Operational Services		10,000.00
<i>Funding: Municipal Taxes</i>	<i>10,000.00</i>	
Bulk Water Station Upgrade – Operational Services		20,000.00
<i>Funding: User Fees</i>	<i>20,000.00</i>	
Plate Tamper – Operational Services		7,000.00
<i>Funding: Municipal Taxes</i>	<i>7,000.00</i>	
<b>MACHINERY &amp; EQUIPMENT TOTAL</b>		<b>991,804.44</b>

**LAND IMPROVEMENTS**

	<b>Funding</b>	<b>Expenditure</b>
Power Gate – Operational Services		33,000.00
<i>Funding: Municipal Taxes</i>	<i>33,000.00</i>	
Cemetery Ribbons – Cemetery 2025 Carry Forward		17,000.00
<i>Funding: Reserves</i>	<i>17,000.00</i>	
Sunshade for Splash Park		23,250.00
<i>Funding: Municipal Taxes</i>	<i>23,250.00</i>	
Meadowpark Fencing – Parks		8,700.00
<i>Funding: Municipal Taxes</i>	<i>8,700.00</i>	
Elks Park Upgrade – Parks		20,000.00
<i>Funding: Municipal Taxes</i>	<i>20,000.00</i>	
<b>LAND IMPROVEMENTS TOTAL</b>		<b>101,950.00</b>