



Budget Document 2022

Approved April 11, 2022

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 2018.

	2018	2019	2020	2021	2022
General Municipal					
Residential	0.006900	0.006500	0.006500	0.006500	0.006400
Non-Residential	0.008500	0.008500	0.008313	0.008313	0.008313
Machinery & Equipment	0.008500	0.008500	0.008313	0.008313	0.008313
Special Vacant Res	0.000000	0.000000	0.000000	0.000000	0.000000
Alberta School Foundation Fund					
Residential	0.002545	0.002537	0.002582	0.002611	0.002510
Non-Residential	0.003580	0.003673	0.003732	0.003687	0.003849
Mountain View Seniors Housing Authority					
Residential / Non-Residential	0.000168	0.000253	0.000385	0.000381	0.000349
Mountain View Regional Waste Management Commission					
Residential / Non-Residential	-	0.000228	0.000176	0.000161	0.000150
Policing					
Residential / Non-Residential	-	-	0.000140	0.000197	0.000245
Designated Industrial					
Non-Residential	0.000034	0.000079	0.000076	0.000077	0.000077

3 Year Operating Budget

	2022 Budget	2023 Budget	2024 Budget
Revenue			
Taxes and Requisitions	6,611,130.26	6,743,352.85	6,911,936.67
Other Revenue	601,581.66	613,613.29	628,953.62
General Administration	42,415.30	16,980.25	17,404.75
Communications	510.00	520.20	533.21
Fire Department	238,866.70	243,644.03	249,735.13
Emergency Management	-	-	-
Policing	78,652.00	80,225.04	82,230.67
Roadways	1,020.00	1,040.40	1,066.41
Stormwater	-	-	-
Water	1,311,000.00	1,337,220.00	1,370,650.50
Sanitary	552,209.10	563,253.28	577,334.61
Garbage	552,637.00	563,689.74	577,781.98
Planning	37,200.00	37,944.00	38,892.60
Asset Management	-	-	-
Community Services	133,321.25	134,128.84	135,158.51
Development	117,264.30	119,609.59	122,599.83
Lands and Buildings	120,618.51	125,168.51	127,144.76
Golf Course	1,914,250.00	1,952,535.00	2,001,348.38
Arena	336,290.30	343,016.10	351,591.51
Parks	89,979.53	91,779.13	94,073.60
Campground	89,250.00	91,035.00	93,310.88
Community Hall	53,601.00	54,673.02	56,039.85
Library	28,062.44	28,623.69	29,339.28
Total Revenue	12,909,859.35	13,142,051.95	13,467,126.74
Expenses			
Legislative	338,977.72	345,757.27	354,401.20
Taxes and Requisitions	2,262,439.29	2,307,688.08	2,365,380.28
General Administration	666,916.44	680,254.77	697,261.14
Communications	58,304.00	59,470.08	60,956.83
Fire Department	463,546.45	472,817.38	484,637.81
Emergency Management	73,723.51	75,197.98	77,077.93
Policing	546,342.46	557,269.31	571,201.04
Roadways	787,569.93	803,321.33	823,404.36
Storm Water	89,505.28	91,295.38	93,577.77
Water	921,908.09	940,346.26	963,854.92
Sanitary	286,096.29	291,818.21	299,113.68
Garbage	378,328.78	383,855.36	395,542.74
Planning	192,417.46	196,265.81	201,172.45
Asset Management	132,624.34	135,276.83	138,658.75

Community Services	533,400.01	544,058.01	557,646.96
Development	207,035.97	211,176.69	216,456.11
Lands and Buildings	268,009.75	273,369.94	280,204.19
Golf Course	1,695,150.91	1,728,981.92	1,772,116.47
Arena	444,715.27	453,609.57	464,949.81
Parks	470,083.46	479,485.13	491,472.25
Campground	116,801.11	119,137.14	122,115.57
Community Hall	139,001.99	140,822.03	143,142.59
Library	283,075.77	288,737.28	295,955.71
Total Expenses	11,355,974.27	11,582,051.76	11,870,300.56
Surplus of revenue over expenses	(1,553,885.08)	(1,560,000.19)	(1,596,826.17)

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

Capital revenues	(978,895.00)
Capital expenditures	1,513,703.18
New Debt Proceeds	(800,000.00)
Debt principal repayment	1,029,698.75
Debt interest (Capital + Operating)	105,788.96
Transfers to reserves from operations	1,258,865.41
Transfers to operations from reserves	(6,955.54)
Transfer to capital from reserves	(623,028.64)
Budget balance	(54,707.96)

Schedule 1	2022 Budget	2023 Budget	2024 Budget
Residential	4,257,298.86	4,342,444.83	4,451,005.95
Non-Residential	589,216.67	601,001.00	616,026.02
ASFF – Residential	1,513,796.61	1,544,072.54	1,582,674.36
ASFF – Non-Residential	249,987.10	254,986.84	261,361.51
Designated Industrial Property	831.02	847.64	868.83
	6,611,130.26	6,743,352.85	6,911,936.67
Less: Requisitions			
Policing	163,869.00	167,146.38	171,325.04
Mountain View Waste Commission	100,416.56	102,424.89	104,985.51
Mountain View Seniors Housing	233,539.00	238,209.78	244,165.02
Alberta School Foundation Fund (ASFF)	1,763,783.71	1,799,059.38	1,844,035.87
Designated Industrial Property	831.02	847.64	868.83
	4,348,690.97	4,435,664.78	4,546,556.40

**DEPARTMENT
OPERATING
BUDGETS**

3 Year Operating Budgetary Deficit (Surplus)

Excludes Amortization and Capital

	2022 Budget	2023 Budget	2024 Budget
Legislative	338,977.72	345,757.27	354,401.20
Other Revenue	(601,581.66)	(613,613.29)	(628,953.62)
Taxes and Requisitions	(4,348,690.96)	(4,435,664.78)	(4,546,556.40)
General Administration	624,501.14	663,274.52	679,856.38
Communications	57,794.00	58,949.88	60,423.63
Fire Department	224,679.75	229,173.34	234,902.68
Emergency Management	73,723.51	75,197.98	77,077.93
Policing	467,690.46	477,044.27	490,015.87
Roadways	786,549.93	802,280.93	822,337.95
Storm Water	89,505.28	91,295.38	93,577.77
Water	(389,091.91)	(396,873.74)	(406,795.58)
Sanitary	(266,112.81)	(271,435.07)	(278,220.94)
Garbage	(174,308.22)	(179,834.38)	(184,330.24)
Planning	155,217.46	158,321.81	162,279.85
Asset Management	132,624.34	135,276.83	138,658.75
Community Services	400,078.76	409,929.18	422,488.45
Development	89,771.67	91,567.10	93,856.28
Lands and Buildings	147,391.24	148,201.43	153,059.43
Golf Course	(219,099.10)	(223,553.08)	(229,231.90)
Arena	108,424.97	110,593.47	113,358.31
Parks	380,103.92	387,706.00	397,398.65
Campground	27,551.11	28,102.14	28,804.69
Community Hall	85,400.99	86,149.01	87,102.74
Library	255,013.33	260,113.59	266,616.43
OPERATIONAL NET DEFICIT (SURPLUS)	(1,553,885.08)	(1,562,040.19)	(1,597,871.67)

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.

	2022 Budget	2023 Budget	2024 Budget
Wages	85,710.47	87,424.68	89,610.29
Benefits - Remuneration	7,367.38	7,514.73	7,702.60
Benefits	17,999.20	18,359.18	18,818.16
Committee Per Diem	85,710.47	87,424.68	89,610.29
Remuneration	147,347.64	150,294.59	154,051.96
Travel & Subsistence	12,796.92	13,052.86	13,379.18
Training	7,464.87	7,614.17	7,804.52
Telecommunications	1,600.00	1,632.00	1,672.80
Public Relations	14,929.74	15,228.33	15,609.04
Staff Relations	7,841.25	7,998.08	8,198.03
Memberships	8,670.00	8,843.40	9,064.49
Insurance	590.00	601.80	616.85
Legislative Expenses	338,977.72	345,757.27	354,401.20
NET DEFICIT (SURPLUS)	338,977.72	345,757.27	354,401.20

Members of Council sit on various internal and external boards and committees and are compensated according to Rates & Fees Bylaw #2023. The following table outlines the Council remuneration fees for 2022.

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.

	2022 Budget	2023 Budget	2024 Budget
Taxes – Residential	4,257,298.86	4,342,444.83	4,451,005.95
Taxes – Non-Residential	589,216.67	601,001.00	616,026.02
ASFF – Residential	1,513,796.61	1,544,072.54	1,582,674.36
ASFF – Non-Residential	249,987.10	254,986.84	261,361.51
Designated Industrial	831.02	847.64	868.83
Taxes Revenue	6,611,130.26	6,743,352.85	6,911,936.67
Penalties & Costs	105,000.00	107,100.00	109,777.50
Franchise Revenue	475,240.45	484,745.26	496,863.89
Investment Income	20,808.00	21,224.16	21,754.76
Fines & Costs	533.21	543.87	557.47
General Municipal Revenue	601,581.66	613,613.29	628,953.62
Policing	163,869.00	167,146.38	171,325.04
Mountain View Waste Commission	100,416.56	102,424.89	104,985.51
Mountain View Seniors Housing	233,539.00	238,209.78	244,165.02
ASFF	1,763,783.71	1,799,059.38	1,844,035.87
Designated Industrial	831.02	847.64	868.83
Requisitions Expense	2,262,439.29	2,307,688.08	2,365,380.28
NET DEFICIT (SURPLUS)	(4,950,272.63)	(5,049,278.06)	(5,175,510.02)

ADMINISTRATION

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

	2022 Budget	2023 Budget	2024 Budget
Sales of Goods & Services	522.75	533.21	546.54
Tax Certificates & Title Searches	15,000.00	15,300.00	15,682.50
Rental of Administrative Building	104.55	106.64	109.31
Other Revenue	1,020.00	1,040.40	1,066.41
Conditional Provincial Grants	25,768.00	-	-
General Administration Revenue	42,415.30	16,980.25	17,404.75
Wages	243,263.88	248,129.16	254,332.39
Benefits	51,085.42	52,107.12	53,409.80
Worker's Compensation Board	90,000.00	91,800.00	94,095.00
Freight & Postage	7,650.00	7,803.00	7,998.08
Travel & Subsistence	3,570.00	3,641.40	3,732.44
Training	8,160.00	8,323.20	8,531.28
Telecommunications	5,500.00	5,610.00	5,750.25
Public Relations	510.00	520.20	533.21
Staff Relations	510.00	520.20	533.21
Memberships	2,000.00	2,040.00	2,091.00
Prof Services - Audit	36,720.00	37,454.40	38,390.76
Prof Services - Assessment	55,000.00	56,100.00	57,502.50
Prof Services - Computer Support	105,000.00	107,100.00	109,777.50
Prof Services - Other	2,500.00	2,550.00	2,613.75
Service Charges	106.64	108.77	111.49
Equipment Rental/Lease	12,648.00	12,900.96	13,223.48
Other General Services (Election)	-	-	-
General Goods & Supplies	15,988.50	16,308.27	16,715.98
Fuel	204.00	208.08	213.28
Charges for Other Financial Services	4,500.00	4,590.00	4,704.75
Uncollectable Account	3,000.00	3,060.00	3,136.50
Prof Services - Legal	3,000.00	3,060.00	3,136.50
Computer Replacement	16,000.00	16,320.00	16,728.00
General Administration Expenses	666,916.44	680,254.77	697,261.14
NET DEFICIT (SURPLUS)	624,501.14	663,274.52	679,856.38

COMMUNICATIONS

	2022 Budget	2023 Budget	2024 Budget
Other Revenue	510.00	520.20	533.21
Communications Revenue	510.00	520.20	533.21
Freight & Postage	-	-	-
Travel and Subsistence	204.00	208.08	213.28
Conference and Course Fees	1,020.00	1,040.40	1,066.41
Advertising	40,800.00	41,616.00	42,656.40
Programs	510.00	520.20	533.21
Website Support	12,750.00	13,005.00	13,330.13
General Goods & Supplies	1,020.00	1,040.40	1,066.41
Plotter Printer	2,000.00	2,040.00	2,091.00
Communications Expenses	58,304.00	59,470.08	60,956.83
NET DEFICIT (SURPLUS)	57,794.00	58,949.88	60,423.63

FIRE DEPARTMENT

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

	2022 Budget	2023 Budget	2024 Budget
Fire Call Revenue	35,000.00	35,700.00	36,592.50
Other Revenue	810.00	826.20	846.86
Mountain View County	203,056.70	207,117.83	212,295.78
Fire Department Revenue	238,866.70	243,644.03	249,735.13
Wages	128,759.46	131,334.65	134,618.02
Benefits	27,039.49	27,580.28	28,269.78
Fire Chief Remuneration	5,000.00	5,100.00	5,227.50
Firefighter Appreciation	3,659.25	3,732.44	3,825.75
Firemen's Remuneration	75,000.00	76,500.00	78,412.50
Prof Services – Accounting, Legal, Comp	522.75	533.21	546.54
Freight & Postage	867.00	884.34	906.45
Travel & Subsistence (meals)	1,500.00	1,530.00	1,568.25
Training	7,841.25	7,998.08	8,198.03
Telecommunications	7,300.00	7,446.00	7,632.15
Dispatch Services*	10,802.46	11,018.51	11,293.97
Advertising and Subscriptions	209.10	213.28	218.61
Fire Prevention	1,568.25	1,599.62	1,639.61
Memberships & Registrations	6,795.75	6,931.67	7,104.96
Safety Code Inspections	2,091.00	2,132.82	2,186.14
Investigation Costs	1,045.50	1,066.41	1,093.07
R&M - Buildings	6,795.75	6,931.67	7,104.96
Janitorial	4,200.00	4,284.00	4,391.10
R&M - Equipment	13,000.00	13,260.00	13,591.50
R&M - Vehicles	14,546.00	14,836.92	15,207.84
Insurance	19,109.19	19,491.37	19,978.66
General Goods & Supplies	5,750.25	5,865.26	6,011.89
Officer Uniforms	2,500.00	2,550.00	2,613.75
Equipment Replacement	9,360.00	9,547.20	9,785.88
Fuel	6,000.00	6,120.00	6,273.00
Gas	9,630.00	9,822.60	10,068.17
Power	13,280.00	13,545.60	13,884.24
General Goods & Supplies - Inventory	66,250.00	67,575.00	69,264.38
Transfer to County	13,125.00	13,387.50	13,722.19
Fire Department Expenses	463,546.45	472,817.38	484,637.81
NET DEFICIT (SURPLUS)	224,679.75	229,173.34	234,902.68

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.

	2022 Budget	2023 Budget	2024 Budget
Wages	43,289.23	44,155.02	45,258.89
Benefits	9,090.74	9,272.55	9,504.37
Travel	1,020.00	1,040.40	1,066.41
Training	3,060.00	3,121.20	3,199.23
Telecommunications	1,650.00	1,683.00	1,725.08
Advertising	2,448.00	2,496.96	2,559.38
Memberships	510.00	520.20	533.21
General Goods and Supplies	6,400.00	6,528.00	6,691.20
General Goods and Supplies Inventory	6,255.54	6,380.65	6,540.17
Emergency Management Expenses	73,723.51	75,197.98	77,077.93
NET DEFICIT (SURPLUS) GENERAL	73,723.51	75,197.98	77,077.93

POLICING

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

	2022 Budget	2023 Budget	2024 Budget
Dog Licenses	1,020.00	1,040.40	1,066.41
Dog Boarding Fees	204.00	208.08	213.28
Traffic Fines	75,000.00	76,500.00	78,412.50
Bylaw Fines	1,428.00	1,456.56	1,492.97
Other Revenue	1,000.00	1,020.00	1,045.50
Policing Revenue	78,652.00	80,225.04	81,185.17
Wages	346,966.86	353,906.20	362,753.85
Benefits	72,863.04	74,320.30	76,178.31
Freight & Postage	-	-	-
Travel & Subsistence	4,080.00	4,161.60	4,265.64
Training	8,160.00	8,323.20	8,531.28
Telecommunications	24,000.00	24,480.00	25,092.00
Memberships	510.00	520.20	533.21
Computer Support	5,265.00	5,370.30	5,504.56
Contracted Services	2,550.00	2,601.00	2,666.03
RCMP	-	-	-
Insurance	3,519.56	3,589.95	3,679.70
General Goods & Supplies	4,182.00	4,265.64	4,372.28
PPE Clothing/Boots/Gloves	2,652.00	2,705.04	2,772.67
Fuel	6,120.00	6,242.40	6,398.46
Citizens on Patrol	3,060.00	3,121.20	3,199.23
Animal Control Expenses	1,224.00	1,248.48	1,279.69
Animal Control Veterinary Services	510.00	520.20	533.21
R&M - Vehicles	8,100.00	8,262.00	8,468.55
General Goods & Supplies - Inventory	23,000.00	23,460.00	24,046.50
PPE Clothing/Boots/Gloves	4,080.00	4,161.60	4,265.64
Programs	25,500.00	26,010.00	26,660.25
Policing Expenses	546,342.46	557,269.31	571,201.04
NET DEFICIT (SURPLUS)	467,690.46	477,044.27	490,015.87

ROADWAYS

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

	2022 Budget	2023 Budget	2024 Budget
Sale of Goods & Services	510.00	520.20	533.21
Other Revenue	510.00	520.20	533.21
Provincial Conditional Grant - STEP	-	-	-
Roadways Revenue	1,020.00	1,040.40	1,066.41
Wages	284,636.46	290,329.19	297,587.42
Benefits	59,773.66	60,969.13	62,493.36
Freight & Postage	306.00	312.12	319.92
Travel & Subsistence	1,530.00	1,560.60	1,599.62
Training	4,080.00	4,161.60	4,265.64
R&M - CPR Xing	-	-	-
Equipment Rental/Lease	6,120.00	6,242.40	6,398.46
CPR Land/Ditch Lease	5,100.00	5,202.00	5,332.05
Insurance	6,630.00	6,762.60	6,931.67
General Goods & Supplies	6,592.56	6,724.41	6,892.52
Equipment/Vehicle Parts & Supplies	4,182.00	4,265.64	4,372.28
Fuel	7,242.00	7,386.84	7,571.51
Construction & Maintenance Materials	22,440.00	22,888.80	23,461.02
Sand & Gravel	15,300.00	15,606.00	15,996.15
Street Signs	15,504.00	15,814.08	16,209.43
Pedestrian Signals	2,500.00	2,550.00	2,613.75
Power - Street Lights	15,300.00	15,606.00	15,996.15
PPE Clothing/Boots/Gloves	235,000.00	239,700.00	245,692.50
R&M - Roads	27,000.00	27,540.00	28,228.50
R&M - Sidewalks	15,000.00	15,300.00	15,682.50
R&M - Equipment	18,360.00	18,727.20	19,195.38
R&M - Vehicle	10,200.00	10,404.00	10,664.10
Equipment/Vehicle Parts & Supplies	1,530.00	1,560.60	1,599.62
Paving/Curb/Sidewalk Materials	3,659.25	3,732.44	3,825.75
Dust Control/Snow Removal	15,300.00	15,606.00	15,996.15
Safety	3,060.00	3,121.20	3,199.23
Roadways Expenses	787,569.93	803,321.33	823,404.36
NET DEFICIT (SURPLUS)	786,549.93	802,280.93	822,337.95

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.

	2022 Budget	2023 Budget	2024 Budget
Wages	61,326.68	62,553.21	64,117.04
Benefits	12,878.60	13,136.17	13,464.58
Equipment Rental/Lease	1,020.00	1,040.40	1,066.41
General Goods & Supplies	1,020.00	1,040.40	1,066.41
Equipment/Repair & Maintenance	5,100.00	5,202.00	5,332.05
Fuel	2,040.00	2,080.80	2,132.82
Consulting Services	510.00	520.20	533.21
Purchased Repairs & Maintenance	5,100.00	5,202.00	5,332.05
Ground Materials	510.00	520.20	533.21
Stormwater Expenses	89,505.28	91,295.38	93,577.77
NET DEFICIT (SURPLUS)	89,505.28	91,295.38	93,577.77

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.

	2022 Budget	2023 Budget	2024 Budget
Water Sales	920,000.00	938,400.00	961,860.00
Flat Rate Fees - Water	320,000.00	326,400.00	334,560.00
Bulk Water Sales	51,000.00	52,020.00	53,320.50
Water Meter Sales	20,000.00	20,400.00	20,910.00
Other Revenue	-	-	-
Water Revenue	1,311,000.00	1,337,220.00	1,370,650.50
Wages	187,779.20	191,534.79	196,323.16
Benefits	39,433.63	40,222.31	41,227.86
Freight & Postage	7,650.00	7,803.00	7,998.08
Travel & Subsistence	2,550.00	2,601.00	2,666.03
Training	5,100.00	5,202.00	5,332.05
Telecommunications	1,050.00	1,071.00	1,097.78
Memberships	810.00	826.20	846.86
Professional Services Purchased	8,680.00	8,853.60	9,074.94
Security System	-	-	-
R&M - Hydrants	20,000.00	20,400.00	20,910.00
Insurance	8,299.26	8,465.25	8,676.88
Meter Reading Service/1st Call Locate	3,672.00	3,745.44	3,839.08
Purchase Water-MV Water Commission	530,400.00	541,008.00	554,533.20
General Goods & Supplies	3,060.00	3,121.20	3,199.23
Pumphouse Fuel	408.00	416.16	426.56
Fuel	5,100.00	5,202.00	5,332.05
Chemicals/Testing Supplies	1,500.00	1,530.00	1,568.25
Meters	18,360.00	18,727.20	19,195.38
Motors/Pumps/Inspections	5,100.00	5,202.00	5,332.05
Gas	1,964.00	2,003.28	2,053.36
Power	38,607.00	39,379.14	40,363.62
Uncollectible Accounts	510.00	520.20	533.21
R&M - Water System Infrastructure	26,010.00	26,530.20	27,193.46
R&M - Buildings/Reservoir	5,100.00	5,202.00	5,332.05
Equipment/Vehicle Parts & Supplies	765.00	780.30	799.81
Water Expenses	921,908.09	940,346.26	963,854.92
NET DEFICIT (SURPLUS)	(389,091.91)	(396,873.74)	(406,795.58)

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.

	2022 Budget	2023 Budget	2024 Budget
Sewer Fees	552,000.00	563,040.00	577,116.00
Sales of Goods & Services	209.10	213.28	218.61
Sanitary Revenue	552,209.10	563,253.28	577,334.61
Wages	183,619.22	187,291.60	191,973.89
Benefits	38,560.04	39,331.24	40,314.52
Freight & Postage	7,650.00	7,803.00	7,998.08
General Services Purchased	3,530.00	3,600.60	3,690.62
R&M - Pumps	2,040.00	2,080.80	2,132.82
Insurance	1,032.03	1,052.67	1,078.99
General Goods & Supplies	1,632.00	1,664.64	1,706.26
Equipment/Vehicle Parts & Supplies	510.00	520.20	533.21
Fuel	2,448.00	2,496.96	2,559.38
Sewer Pipe & Fittings	510.00	520.20	533.21
Chemicals & Testing	15,000.00	15,300.00	15,682.50
Sand/Gravel/Loam	1,020.00	1,040.40	1,066.41
Power	3,045.00	3,105.90	3,183.55
Uncollectible	510.00	520.20	533.21
Consulting Services	510.00	520.20	533.21
R&M - Infrastructure	20,400.00	20,808.00	21,328.20
R&M - Vehicle	2,040.00	2,080.80	2,132.82
Other Purchased Services	2,040.00	2,080.80	2,132.82
Sanitary Expenses	286,096.29	291,818.21	299,113.68
NET DEFICIT (SURPLUS)	(266,112.81)	(271,435.07)	(278,220.94)

GARBAGE

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

	2022 Budget	2023 Budget	2024 Budget
Garbage Fees	538,000.00	548,760.00	562,479.00
Other Revenue	14,637.00	14,929.74	15,302.98
Provincial Conditional Grant	-	-	-
Garbage Revenue	552,637.00	563,689.74	577,781.98
Wages	87,911.39	89,669.62	91,911.36
Benefits	18,461.39	18,830.62	19,301.39
Freight & Postage	7,650.00	7,803.00	7,998.08
Other Professional Services	2,550.00	2,601.00	2,666.03
Consulting Services - Landfill	1,530.00	1,560.60	1,599.62
Annual Clean Up	5,000.00	5,100.00	5,227.50
Solid Waste Contract	209,100.00	213,282.00	218,614.05
General Goods & Supplies	510.00	520.20	533.21
Roll Out Bins	15,912.00	16,230.24	16,636.00
Compost Fees	20,000.00	20,400.00	20,910.00
Fuel	2,000.00	2,040.00	2,091.00
Equipment/Vehicle Parts & Supplies	7,500.00	7,650.00	7,841.25
Construction & Maintenance Materials	204.00	208.08	213.28
Garbage Expenses	378,328.78	383,855.36	393,451.74
NET DEFICIT (SURPLUS)	(174,308.22)	(179,834.38)	(184,330.24)

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.

	2022 Budget	2023 Budget	2024 Budget
Program Fees	5,100.00	5,202.00	5,332.05
Event Fees	2,613.75	2,666.03	2,732.68
Promotions	1,045.50	1,066.41	1,093.07
Other Revenue- Business Licenses	-	-	-
Conditional Grants	2,040.00	2,080.80	2,132.82
FCSS Provincial Conditional Grants	92,942.00	92,942.00	92,942.00
Mountain View County	29,580.00	30,171.60	30,925.89
Community Services Revenue	133,321.25	134,128.84	135,158.51
Wages	239,227.63	244,012.18	250,112.49
Benefits	50,237.80	51,242.56	52,523.62
Freight & Postage	100.00	102.00	104.55
Travel & Subsistence	1,020.00	1,040.40	1,066.41
Training	2,040.00	2,080.80	2,132.82
Telecommunications	3,050.00	3,111.00	3,188.78
Memberships	1,000.00	1,020.00	1,045.50
Prof Services - Computer Support	5,500.00	5,610.00	5,750.25
Programs	20,080.00	20,481.60	20,993.64
Events	31,430.00	32,058.60	32,860.07
General Goods & Supplies	3,060.00	3,121.20	3,199.23
Donation to Community Transportation	2,550.00	2,601.00	2,666.03
Community Economic Partnership	11,000.00	11,220.00	11,500.50
Chamber of Commerce	-	-	-
Museum Operating Grant	51,000.00	52,020.00	53,320.50
Donation to Kiwanis	500.00	500.00	500.00
Half Century Operating Grant	4,443.38	4,532.24	4,645.55
FCSS Programs	83,232.00	84,896.64	87,019.06
FCSS Services	23,929.20	24,407.78	25,017.98
Community Services Expenses	533,400.01	544,058.01	557,646.96
NET DEFICIT (SURPLUS)	400,078.76	409,929.18	422,488.45

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.

	2022 Budget	2023 Budget	2024 Budget
Wages	83,366.40	85,033.73	87,159.57
Benefits	17,506.94	17,857.08	18,303.51
Travel and Subsistence	255.00	260.10	266.60
Training	2,040.00	2,080.80	2,132.82
Telecommunications	1,100.00	1,122.00	1,150.05
Computer Support	12,036.00	12,276.72	12,583.64
Lease	15,300.00	15,606.00	15,996.15
General Goods & Supplies	1,020.00	1,040.40	1,066.41
Asset Management Expenses	132,624.34	135,276.83	138,658.75
NET DEFICIT (SURPLUS)	132,624.34	135,276.83	138,658.75

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.

	2022 Budget	2023 Budget	2024 Budget
Zoning Application - Developer	5,100.00	5,202.00	5,332.05
Consulting Services - Developer	12,000.00	12,240.00	12,546.00
Provincial Permit Fees	3,060.00	3,121.20	3,199.23
MPC Revenue	1,020.00	1,040.40	1,066.41
Other Revenue	1,020.00	1,040.40	1,066.41
Conditional Provincial Grants	15,000.00	15,300.00	15,682.50
Planning Revenue	37,200.00	37,944.00	38,892.60
Wages	116,075.02	118,396.52	121,356.43
Benefits	24,375.75	24,863.27	25,484.85
Freight & Postage	102.00	104.04	106.64
Travel & Subsistence	255.00	260.10	266.60
Training	2,530.00	2,580.60	2,645.12
Telecommunications	250.00	255.00	261.38
Advertising	306.00	312.12	319.92
Licenses and Permits	2,550.00	2,601.00	2,666.03
Insurance	641.44	654.27	670.63
General Goods & Supplies	1,020.00	1,040.40	1,066.41
Fuel	1,020.00	1,040.40	1,066.41
Planning Services	510.00	520.20	533.21
Consulting Services Developer	10,664.10	10,877.38	11,149.32
Consulting Services - Municipal	25,664.10	26,177.38	26,831.82
Zoning Application - Developer	5,332.05	5,438.69	5,574.66
R&M - Vehicle	1,122.00	1,144.44	1,173.05
Planning Expenses	192,417.46	196,265.81	201,172.45
NET DEFICIT (SURPLUS)	155,217.46	158,321.81	162,279.85

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.

	2022 Budget	2023 Budget	2024 Budget
Building & Development Permits	96,900.00	98,838.00	101,308.95
Consulting Services Subdivision	5,100.00	5,202.00	5,332.05
Subdivision Fees	11,500.50	11,730.51	12,023.77
Compliance Fees	3,763.80	3,839.08	3,935.05
Conditional Provincial Grant	-	-	-
Development Revenue	117,264.30	119,609.59	122,599.83
Wages	107,966.92	110,126.25	112,879.41
Benefits	22,673.05	23,126.51	23,704.68
Freight & Postage	100.00	102.00	104.55
Travel & Subsistence	306.00	312.12	319.92
Training	1,020.00	1,040.40	1,066.41
Building Inspector	42,840.00	43,696.80	44,789.22
Community Development	-	-	-
General Services Purchased	510.00	520.20	533.21
Subdivision Fees	1,020.00	1,040.40	1,066.41
Consulting Services - Developer	15,300.00	15,606.00	15,996.15
Consulting Services - Municipal	5,100.00	5,202.00	5,332.05
Subdivision Application - Developer	10,200.00	10,404.00	10,664.10
Development Expenses	207,035.97	211,176.69	216,456.11
NET DEFICIT (SURPLUS)	89,771.67	91,567.10	93,856.28

LANDS & BUILDINGS

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

	2022 Budget	2023 Budget	2024 Budget
Building Rental - Medical Centre	74,000.00	75,480.00	77,367.00
Building Rental - IODE	3,500.00	3,570.00	3,659.25
Building Rental – Osler Street	6,000.00	6,000.00	6,000.00
Land Rental - Buschert	1,350.00	1,350.00	1,350.00
Land Rental - Quantz/Colby	1.00	1.00	1.00
Land Rental - Marcam Farms	5,650.00	5,650.00	5,650.00
Land Rental - Advantage	10,000.00	10,000.00	10,000.00
Land Rental - Trans Canada	8,117.51	8,117.51	8,117.51
Land Rental – 890 Centre Street	9,000.00	12,000.00	12,000.00
Building Rental – Scout Hall	3,000.00	3,000.00	3,000.00
Lands & Buildings Revenue	120,618.51	125,168.51	127,144.76
Wages	71,046.05	72,466.97	74,278.64
Benefits	14,919.67	15,218.06	15,598.52
Land Taxes to County	500.00	510.00	522.75
Medical Building - Insurance	6,718.53	6,852.90	7,024.22
IODE Building - Insurance	5,910.84	6,029.06	6,179.78
IODE – Utilities	1,283.00	1,308.66	1,341.38
1126 Osler Street - Insurance	501.91	511.95	524.75
1126 Osler Street - Utilities	2,623.00	2,675.46	2,742.35
Community Services - Janitorial	2,448.00	2,496.96	2,559.38
Community Services - Lease	15,300.00	15,606.00	15,996.15
Community Services - Insurance	3,147.69	3,210.64	3,290.91
Community Services - Utilities	3,058.00	3,119.16	3,197.14
Admin - Security System	-	-	-
Admin - Janitorial	9,792.00	9,987.84	10,237.54
Admin - Insurance	14,455.23	14,744.33	15,112.94
Admin - Gas	3,222.00	3,286.44	3,368.60
Admin - Power	9,472.00	9,661.44	9,902.98
Scout Hall – R & M	2,040.00	2,080.80	2,132.82
Scout Hall - Insurance	112.33	114.58	117.44
Security Systems	6,760.80	6,896.02	7,068.42
Op Services - Telecommunications	3,100.00	3,162.00	3,241.05
Op Services - Security System	-	-	-
Op Services - Insurance	5,559.69	5,670.88	5,812.66
Op Services - General Goods & Supplies	3,060.00	3,121.20	3,199.23
Op Services - Gas	6,622.00	6,754.44	6,923.30
Op Services - Power	8,960.00	9,139.20	9,367.68
Parks - Security System	-	-	-

Parks - Insurance	5,362.01	5,469.25	5,605.98
Parks - Gas	2,488.00	2,537.76	2,601.20
Parks - Power	2,440.00	2,488.80	2,551.02
Concession - Power	1,648.00	1,680.96	1,722.98
Splash Park - Power	1,219.00	1,243.38	1,274.46
R&M - Building Medical Centre	19,800.00	20,196.00	20,700.90
R&M - Building IODE	2,040.00	2,080.80	2,132.82
R&M - Building Youth Centre	510.00	520.20	533.21
R&M - Community Services	510.00	520.20	533.21
R&M - Admin Buildings	4,000.00	4,080.00	4,182.00
R&M - Admin Heating/Air	510.00	520.20	533.21
R&M - Admin Equipment/Furnishings	12,510.00	12,760.20	13,079.21
R&M - Old Fire Hall Building	5,000.00	5,100.00	5,227.50
R&M - Operational Services	6,830.00	6,966.60	7,140.77
R&M - Parks Building	1,020.00	1,040.40	1,066.41
R&M - Building/Plumbing/Gas Concession	1,000.00	1,020.00	1,045.50
R&M - Electrical Concession	510.00	520.20	533.21
Lands & Buildings Expenses	268,009.75	273,369.94	280,204.19
NET DEFICIT (SURPLUS)	147,391.24	148,201.43	153,059.43

GOLF COURSE

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

	2022 Budget	2023 Budget	2024 Budget
Annual Member Dues	374,250.00	381,735.00	391,278.38
Merchandise Sales	130,000.00	132,600.00	135,915.00
Driving Range	12,500.00	12,750.00	13,068.75
Green Fees	410,000.00	418,200.00	428,655.00
Bar Sales	305,000.00	311,100.00	318,877.50
Pop Sales	35,000.00	35,700.00	36,592.50
Food Sales	350,000.00	357,000.00	365,925.00
Storage Rentals	2,500.00	2,550.00	2,613.75
Groupon	70,000.00	71,400.00	73,185.00
Tournaments	70,000.00	71,400.00	73,185.00
Cart Rentals	150,000.00	153,000.00	156,825.00
Club Rentals	1,500.00	1,530.00	1,568.25
Other Revenue	500.00	510.00	522.75
Other Revenue - PGA	3,000.00	3,060.00	3,136.50
Grants	-	-	-
Golf Course Revenue	1,914,250.00	1,952,535.00	2,001,348.38
Wages - Pro Shop	175,548.00	179,058.96	183,535.43
Wages - Kitchen	232,770.24	237,425.64	243,361.29
Wages - Restaurant	199,095.92	203,077.84	208,154.78
Wages - Grounds	307,775.00	313,930.50	321,778.76
Benefits - Pro Shop	17,554.80	17,905.90	18,353.54
Benefits - Kitchen	23,277.02	23,742.56	24,336.13
Benefits - FOH	19,909.59	20,307.78	20,815.48
Benefits - Grounds	30,777.50	31,393.05	32,177.88
Freight & Postage	4,000.00	4,080.00	4,182.00
Travel & Subsistence	2,200.00	2,244.00	2,300.10
Training	2,250.00	2,295.00	2,352.38
Telecommunications	6,300.00	6,426.00	6,586.65
Advertising	7,000.00	7,140.00	7,318.50
Tournaments & Events	25,000.00	25,500.00	26,137.50
Memberships	14,000.00	14,280.00	14,637.00
Prof Services - Computer Support	17,000.00	17,340.00	17,773.50
Alarm System Monitoring	-	-	-
Janitorial	15,000.00	15,300.00	15,682.50
Contracted Services	5,000.00	5,100.00	5,227.50
Equipment Rental/Lease	5,000.00	5,100.00	5,227.50
Land Lease (Driving Range)	3,600.00	3,600.00	3,600.00

TOWN OF CARSTAIRS BUDGET

2022

Licenses	700.00	714.00	731.85
Insurance	27,000.00	27,540.00	28,228.50
Waste Control	8,000.00	8,160.00	8,364.00
General Goods & Supplies	20,000.00	20,400.00	20,910.00
General Goods & Supplies - Kitchen	18,000.00	18,360.00	18,819.00
Bar Purchases	84,000.00	85,680.00	87,822.00
Pop Purchases	9,639.00	9,831.78	10,077.57
Food Purchases	116,000.00	118,320.00	121,278.00
PPE Clothing/Boots/Gloves	1,070.00	1,091.40	1,118.69
Pro Shop Merchandise	65,000.00	66,300.00	67,957.50
Equipment/Vehicles Parts & Supplies	3,000.00	3,060.00	3,136.50
Fuel	25,500.00	26,010.00	26,660.25
Chemicals/Fertilizer	49,000.00	49,980.00	51,229.50
Plants & Shrubs	2,500.00	2,550.00	2,613.75
Tree Replacement	1,070.00	1,091.40	1,118.69
Grounds Material	9,000.00	9,180.00	9,409.50
Gas	12,455.00	12,704.10	13,021.70
Power	30,339.00	30,945.78	31,719.42
Charges for Other Financial Services	13,260.00	13,525.20	13,863.33
R&M- Building	16,390.00	16,717.80	17,135.75
R&M- Equipment (Kitchen)	8,000.00	8,160.00	8,364.00
R&M- Machinery (Grounds)	13,000.00	13,260.00	13,591.50
R&M- Irrigation	10,000.00	10,200.00	10,455.00
R&M- Golf Carts	1,020.00	1,040.40	1,066.41
R&M- Vehicle	510.00	520.20	533.21
Contracted Services	6,000.00	6,120.00	6,273.00
Contracted Services - PGA	2,700.00	2,754.00	2,822.85
General Goods & Supplies - Inventory	15,889.83	16,207.63	16,612.82
Small Tools & Equipment	800.00	816.00	836.40
Construction & Maintenance Materials	12,250.00	12,495.00	12,807.38
Golf Course Expenses	1,695,150.90	1,728,981.92	1,772,116.47
NET DEFICIT (SURPLUS)	(219,099.10)	(223,553.08)	(229,231.90)

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.

	2022 Budget	2023 Budget	2024 Budget
Program & Event Fees	5,000.00	5,100.00	5,227.50
Arena Concession	51,000.00	52,020.00	53,320.50
Advertising Signs	6,120.00	6,242.40	6,398.46
Dance Studio Lease	13,591.50	13,863.33	14,209.91
Crossfit Lease	24,480.00	24,969.60	25,593.84
Facility Rentals	2,550.00	2,601.00	2,666.03
Ice Rentals	140,010.30	142,810.51	146,380.77
Hugh Sutherland School	5,100.00	5,202.00	5,332.05
Mountain View County	88,438.50	90,207.27	92,462.45
MSI Operating	-	-	-
Arena Revenue	336,290.30	343,016.10	351,591.51
Wages	182,556.74	186,207.88	190,863.07
Wages - Concession	22,500.00	22,950.00	23,523.75
Benefits	40,586.92	41,398.65	42,433.62
Training	3,060.00	3,121.20	3,199.23
Freight & Postage	200.00	204.00	209.10
Travel & Subsistence	1,530.00	1,560.60	1,599.62
Telecommunications	3,000.00	3,060.00	3,136.50
Advertising	2,040.00	2,080.80	2,132.82
Fire Alarm System Monitoring	-	-	-
R&M - Ice Plant	5,100.00	5,202.00	5,332.05
R&M - Building	18,360.00	18,727.20	19,195.38
R&M - Zamboni	510.00	520.20	533.21
Insurance	13,075.61	13,337.12	13,670.55
Waste Control	2,040.00	2,080.80	2,132.82
Programs and Events	8,000.00	8,160.00	8,364.00
General Goods & Supplies	11,730.00	11,964.60	12,263.72
Arena Concession	21,420.00	21,848.40	22,394.61
Fuel	1,530.00	1,560.60	1,599.62
Gas	17,662.00	18,015.24	18,465.62
Power	63,821.00	65,097.42	66,724.86
Charges for Other Financial Services	357.00	364.14	373.24
R&M - Equipment	2,040.00	2,080.80	2,132.82
R&M - Ice Plant	5,100.00	5,202.00	5,332.05
R&M - Heating & Air	2,550.00	2,601.00	2,666.03
R&M - Building	14,416.00	14,704.32	15,071.93

General Goods & Supplies Inventory	1,530.00	1,560.60	1,599.62
Arena Expenses	444,715.27	453,609.57	464,949.81
NET DEFICIT (SURPLUS)	108,424.97	110,593.47	113,358.31

PARKS

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

	2022 Budget	2023 Budget	2024 Budget
Ball Diamond Rental	4,080.00	4,161.60	4,265.64
Soccer Field Revenue	1,568.25	1,599.62	1,639.61
Other Revenue	510.00	520.20	533.21
Mountain View County	66,226.28	67,550.81	69,239.58
Provincial Conditional Grant- STEP	-	-	-
Sales of Goods & Services – Cemetery	8,415.00	8,583.30	8,797.88
Perpetual Care Fund – Cemetery	4,590.00	4,681.80	4,798.85
Sales of Goods & Services – Columbarium	2,040.00	2,080.80	2,132.82
Perpetual Care Fund – Columbarium	1,530.00	1,560.60	1,599.62
Mountain View County	1,020.00	1,040.40	1,066.41
Parks Revenue	89,979.53	91,779.13	94,073.60
Wages	255,305.04	260,411.14	266,921.42
Benefits	53,614.06	54,686.34	56,053.50
Freight & Postage	200.00	204.00	209.10
Travel & Subsistence	3,060.00	3,121.20	3,199.23
Training	6,120.00	6,242.40	6,398.46
Telecommunications	2,800.00	2,856.00	2,927.40
Advertising	102.00	104.04	106.64
Memberships	1,224.00	1,248.48	1,279.69
Insurance	3,969.23	4,048.61	4,149.83
Purchased Services	14,400.00	14,688.00	15,055.20
Waste Control	1,530.00	1,560.60	1,599.62
General Goods & Supplies	7,548.00	7,698.96	7,891.43
PPE Clothing/Boots/Gloves	2,040.00	2,080.80	2,132.82
Equipment/Vehicles Parts & Supplies	2,550.00	2,601.00	2,666.03
Fuel	15,300.00	15,606.00	15,996.15
Chemicals/Spray	13,260.00	13,525.20	13,863.33
Plants & Shrubs	7,242.00	7,386.84	7,571.51
Tree Replacement	1,020.00	1,040.40	1,066.41
Grounds Material	5,100.00	5,202.00	5,332.05
Concession - General Goods & Supplies	784.13	799.81	819.80
R&M - Equipment	12,240.00	12,484.80	12,796.92
R&M - Playground	500.00	510.00	522.75
R&M - Vehicle	5,100.00	5,202.00	5,332.05
Equipment Rental/Lease	3,060.00	3,121.20	3,199.23
Safety	1,530.00	1,560.60	1,599.62
Contracted Services	20,000.00	20,400.00	20,910.00

TOWN OF CARSTAIRS BUDGET

2022

General Goods & Supplies - Inventory	23,150.00	23,613.00	24,203.33
Small Tools & Equipment	765.00	780.30	799.81
Construction & Maintenance Materials	6,570.00	6,701.40	6,868.94
Parks Expenses	470,083.46	479,485.13	491,472.25
NET DEFICIT (SURPLUS)	380,103.92	387,706.00	397,398.65

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.

	2022 Budget	2023 Budget	2024 Budget
Campground Fees	83,640.00	85,312.80	87,445.62
Shower/Sewer User Fees/Firewood	5,610.00	5,722.20	5,865.26
Campground Revenue	89,250.00	91,035.00	93,310.88
Wages	68,012.10	69,372.35	71,106.65
Benefits	14,282.54	14,568.19	14,932.40
Freight & Postage	-	-	-
Telecommunications	1,575.00	1,606.50	1,646.66
Advertising	510.00	520.20	533.21
Insurance	3,747.47	3,822.42	3,917.98
Waste Control	1,530.00	1,560.60	1,599.62
General Goods & Supplies	3,060.00	3,121.20	3,199.23
Firewood	4,080.00	4,161.60	4,265.64
Equipment/Vehicle Parts & Supplies	306.00	312.12	319.92
Fuel	306.00	312.12	319.92
Gas	1,271.00	1,296.42	1,328.83
Power	9,604.00	9,796.08	10,040.98
Charges for Other Financial Services	357.00	364.14	373.24
R&M - Buildings/Plumbing/Gas	2,040.00	2,080.80	2,132.82
General Goods & Supplies - Inventory	4,080.00	4,161.60	4,265.64
Construction & Maintenance Materials	2,040.00	2,080.80	2,132.82
Campground Expenses	116,801.11	119,137.14	122,115.57
NET DEFICIT (SURPLUS)	27,551.11	28,102.14	28,804.69

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.

	2022 Budget	2023 Budget	2024 Budget
Community Hall Revenue	30,600.00	31,212.00	31,992.30
Mountain View County	23,001.00	23,461.02	24,047.55
Community Hall Revenue	53,601.00	54,673.02	56,039.85
Wages	28,121.33	28,683.76	29,400.85
Benefits	5,905.48	6,023.59	6,174.18
Freight & Postage	200.00	204.00	209.10
Telecommunications	1,400.00	1,428.00	1,463.70
Purchased Repairs & Maintenance	6,120.00	6,242.40	6,398.46
Janitorial	18,360.00	18,727.20	19,195.38
Insurance	7,817.18	7,973.52	8,172.86
Waste Control	2,520.00	2,570.40	2,634.66
Contracted Services - Elks	48,000.00	48,000.00	48,000.00
General Goods & Supplies	5,100.00	5,202.00	5,332.05
Gas	3,812.00	3,888.24	3,985.45
Power	5,526.00	5,636.52	5,777.43
Purchased Repairs & Maintenance	3,060.00	3,121.20	3,199.23
General Goods & Supplies Inventory	3,060.00	3,121.20	3,199.23
Community Hall Expenses	139,001.99	140,822.03	143,142.59
NET DEFICIT (SURPLUS)	85,400.99	86,149.01	87,102.74

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.

	2022 Budget	2023 Budget	2024 Budget
Mountain View County Grant	28,062.44	28,623.69	29,339.28
Library Revenue	28,062.44	28,623.69	29,339.28
Wages	13,740.46	14,015.27	14,365.65
Benefits	2,885.50	2,943.21	3,016.79
Purchased Repairs & Maintenance	13,570.00	13,841.40	14,187.44
Bob Clark Library Grant	212,395.56	216,643.47	222,059.56
Parkland Regional Library System	40,484.25	41,293.94	42,326.28
Library Expenses	283,075.77	288,737.28	295,955.71
NET DEFICIT (SURPLUS)	255,013.33	260,113.59	266,616.43

**DEPARTMENT
CAPITAL
BUDGETS**

Funding Sources for Capital Projects

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

Canada Community Building Fund (CCBF)

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

Municipal Sustainability Initiative (MSI)

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

Reserves/Restricted Surplus

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

Sundry Trust

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

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

FUNDING SOURCES FOR THE YEAR	
Municipal Sustainability Initiative (MSI)	(464,223.00)
Transfer MSI for Future Capital Projects	464,223.00
Canada Community Building Fund (CCBF)	(244,116.00)
Transfer CCBF for Completion of Project #2019.610002	244,116.00
Municipal Sustainability Initiative (MSI) Operating Grant	(16,000.00)
Total Government Funding for Capital	(16,000.00)
Transfers from Reserves	(579,028.64)
Proceeds from New Debt	(520,538.59)
Municipal Taxes / User Fees	(375,135.95)
Local government contributions	(23,000.00)
Proceeds on insurance, sale or trade-in of vehicles and equipment	-
TOTAL FUNDING	(1,513,703.18)

Capital Summary Budget

BUILDINGS		
	Funding	Expenditure
Fire Hall Site Servicing & Deep Utilities (Completion of 2021 Project)		111,244.69
<i>Funding: Reserves</i>	111,244.69	
Fire Hall Access Road (Completion of 2021 Project)		34,922.00
<i>Funding: Reserves</i>	34,922.00	
Fire Hall Construction (Completion of 2021 Project)		520,538.59
<i>Funding: Loan Proceeds</i>	520,538.59	
Old Fire Hall Renovations		60,000.00
<i>Funding: Municipal Taxes</i>	60,000.00	
BUILDINGS TOTAL		726,705.28
MACHINERY & EQUIPMENT PURCHASES		
	Funding	Expenditure
Server Upgrade		16,000.00
<i>Funding: Grant</i>	16,000.00	
Breathing Apparatus Compressor		46,000.00
<i>Funding: Local Government Contribution</i>	23,000.00	
<i>Funding: Reserves</i>	23,000.00	
Base Radio		5,750.00
<i>Funding: Municipal Taxes</i>	5,750.00	
Pumphouse Generator		95,000.00
<i>Funding: Reserves</i>	95,000.00	
Update Lagoon Scada System		20,000.00
<i>Funding: Reserves</i>	20,000.00	
Toro Grounds Master Replacement		51,000.00
<i>Funding: User Fees</i>	51,000.00	
Aera Slicer		19,000.00
<i>Funding: User Fees</i>	19,000.00	
Walk-in Freezer / Cooler		40,000.00
<i>Funding: User Fees</i>	40,000.00	
MACHINERY & EQUIPMENT TOTAL		292,750.00

LAND IMPROVEMENTS

	Funding	Expenditure
Pathway Construction (Completion of 2021 Project)		72,650.49
<i>Funding: Reserves</i>	59,861.95	
<i>Funding: Municipal Taxes</i>	12,788.54	
Playground Structure – Splash Park		66,597.41
<i>Funding: Municipal Taxes</i>	66,597.41	
Pickle Ball Courts		60,000.00
<i>Funding: Municipal Taxes</i>	60,000.00	
Campground Fencing		10,000.00
<i>Funding: Municipal Taxes</i>	10,000.00	
LAND IMPROVEMENTS TOTAL		209,247.90

LAND PURCHASE

	Funding	Expenditure
Purchase Plan 8410884, Block D; Roll #743.000		235,000.00
<i>Funding: Reserves</i>	235,000.00	
LAND PURCHASE TOTAL		235,000.00

VEHICLES

	Funding	Expenditure
Planning & Development Vehicle		50,000.00
<i>Funding: Municipal Taxes</i>	50,000.00	
VEHICLE TOTAL		50,000.00

ENGINEERED STRUCTURES

2022 Capital Projects

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

BUILDINGS

2021 Capital Purchases

Project Name	Fire Hall Site Servicing & Deep Utilities
Anticipated Start	
Project Description	Completion of 2021 Project
Project Cost	\$111,244.69
Funding Sources	Reserves
Rationale for need	
Asset Number	
Project Name	Fire Hall Access Road
Anticipated Start	
Project Description	Completion of 2021 Project
Project Cost	\$34,922.00
Funding Sources	Federal Gas Tax
Rationale for need	
Asset Number	
Project Name	Fire Hall Construction
Anticipated Start	
Project Description	Completion of 2021 Project
Project Cost	\$520,538.59
Funding Sources	Loan Proceeds
Rationale for need	
Asset Number	
Project Name	Old Fire Hall Renovations
Anticipated Start	July 1, 2022
Project Description	Renovate old firehall – new floors, paint throughout, replace windows and new sign.
Project Cost	\$60,000.00
Funding Sources	Municipal Taxes
Rationale for need	Clean up and update
Asset Number	2192

MACHINERY & EQUIPMENT

2022 Capital Projects	
Project Name	Computer Server Upgrade
Anticipated Start	April 2022
Project Description	To replace the current Computer & Backup Server that it as the end of its useful life.
Project Cost	\$16,000.00
Funding Sources	Grant
Rationale for need	
Asset Number	12100/12484
Project Name	Breathing Apparatus Compressor
Anticipated Start	April 2022
Project Description	Replace the Breathing Apparatus Compressor
Project Cost	\$46,000.00
Funding Sources	Local Government Contribution, Reserves
Rationale for need	Previous Compressor is unrepairable
Asset Number	
Project Name	Base Radio
Anticipated Start	October 2022
Project Description	Tactical Base Radio for Fire Station
Project Cost	\$5,750.00
Funding Sources	Municipal Taxes
Rationale for need	Need a Radio at the Hall to contact Command on Tactical Channels
Asset Number	
Project Name	Pumphouse Generator
Anticipated Start	April 2022
Project Description	Install generator at (outside) pumphouse.
Project Cost	\$95,000
Funding Sources	Reserves
Rationale for need	Backup power for pumps and other electrical components in the pumphouse.
Asset Number	

Project Name	Update Lagoon SCADA System
Anticipated Start	March 2022
Project Description	Replace old equipment for SCADA readings for lagoon
Project Cost	\$20,000
Funding Sources	Reserves
Rationale for need	To read and record data from the lagoon to the pumphouse.
Asset Number	2939
Project Name	Toro Grounds Master Replacement
Anticipated Start	May 2022
Project Description	Mower Toro 3500-D Rough Mower
Project Cost	\$51,000.00
Funding Sources	User Fees
Rationale for need	Replacement of old Mower Toro 3500-D for cutting grass around the surrounds of greens and tee boxes. (Mows the dangerous sloped areas on the golf course)
Asset Number	
Project Name	Aera Slicer
Anticipated Start	May 2022
Project Description	UA60" Aera-vator Slicer with Rake & Roller
Project Cost	\$19,000.00
Funding Sources	User Fees
Rationale for need	Used for relieving compaction on soil and turf. Grass on property is steadily declining. The Aera slicer will aid in the relief of turf and soil compaction and the encroachment of knotweed with minimal impact on the playability of golf.
Asset Number	
Project Name	Walk-in Freezer / Cooler
Anticipated Start	March 2022
Project Description	Replace Walk-in Freezer / Cooler
Project Cost	\$40,000.00
Funding Sources	User Fees
Rationale for need	The existing Walk-in Freezer / Cooler is over 20 years old and continues to need repairs. At this point we are spending too much money on keeping it running and it will save money in the long run to replace the unit.
Asset Number	

LAND IMPROVEMENTS

2022 Capital Projects	
Project Name	Playground Structure – Splash Park
Anticipated Start	May 2022
Project Description	Add additional structures to current playground.
Project Cost	\$66,597.41
Funding Sources	Municipal Taxes
Rationale for need	Expand playground use from ages 2-12 years. Create additional play area for a highly used area.
Asset Number	2990
Project Name	Campground Fencing
Anticipated Start	April – May 2022
Project Description	Install post and rail fencing at campground.
Project Cost	\$10,000
Funding Sources	Municipal Taxes
Rationale for need	Division of campground from subdivision and highway.
Asset Number	
Project Name	Pathway Construction
Anticipated Start	
Project Description	Completion of 2021 Project
Project Cost	\$72,650.49
Funding Sources	Reserves / Municipal Taxes
Rationale for need	
Asset Number	
Project Name	Pickleball Courts
Anticipated Start	June 2022
Project Description	Install 3 pickleball courts North East of old fire hall
Project Cost	\$60,000
Funding Sources	Municipal Taxes
Rationale for need	Provides additional recreation options for the community
Asset Number	

LAND PURCHASE

2022 Capital Projects

Project Name	Purchase Plan 8410884; Block D; Roll #743.000
Anticipated Start	January 2022
Project Description	
Project Cost	\$235,000
Funding Sources	Reserves
Rationale for need	
Asset Number	

VEHICLES

2022 Capital Projects

Project Name	Planning & Development Vehicle
Anticipated Start	February 2022
Project Description	New work unit for the Planning & Development department
Project Cost	\$50,000
Funding Sources	Municipal Taxes
Rationale for need	Current unit is aging and an additional unit is needed
Asset Number	