



2024 Budget Document

Approved April 8, 2024

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 2020.

	2020	2021	2022	2023	2024
General Municipal					
Residential	0.006500	0.006500	0.006400	0.005500	0.005500
Non-Residential	0.008313	0.008313	0.008313	0.008313	0.008313
Machinery & Equipment	0.008313	0.008313	0.008313	0.008313	0.008313
Special Vacant Res	0.000000	0.000000	0.000000	0.000000	0.000000
Alberta School Foundation Fund					
Residential	0.002582	0.002611	0.002510	0.002114	0.002394
Non-Residential	0.003732	0.003687	0.003849	0.003746	0.003584
Mountain View Seniors Housing Authority					
Residential / Non-Residential	0.000385	0.000381	0.000349	0.000344	0.000369
Mountain View Regional Waste Management Commission					
Residential / Non-Residential	0.000176	0.000161	0.000150	0.000157	0.000065
Policing					
Residential / Non-Residential	0.000140	0.000197	0.000245	0.000356	0.000336
Designated Industrial					
Non-Residential	0.000076	0.000077	0.000077	0.000075	0.000077

3 Year Operating Budget

	2024 Budget	2025 Budget	2026 Budget
Revenue			
Taxes and Requisitions	7,796,860.82	7,952,798.04	8,151,617.99
Other Revenue	696,820.00	710,756.40	728,525.31
General Administration	248,936.00	17,748.00	18,191.70
Communications	500.00	510.00	522.75
Fire Department	344,298.28	351,184.25	359,963.85
Emergency Management	-	-	-
Policing	53,550.00	54,621.00	55,986.53
Roadways	1,000.00	1,020.00	1,045.50
Stormwater	-	-	-
Water	1,510,380.00	1,540,587.60	1,579,102.29
Sanitary	785,232.00	800,936.64	820,960.06
Garbage	569,588.00	580,979.76	595,504.25
Planning	21,100.00	21,522.00	22,060.05
Asset Management	-	-	-
Community Services	164,286.00	162,652.88	164,395.65
Development	160,500.00	163,710.00	167,802.75
Lands and Buildings	135,717.51	123,917.51	123,917.51
Golf Course	1,703,000.00	1,737,060.00	1,780,486.50
Arena	385,948.46	393,667.43	403,509.11
Parks	151,232.77	154,257.43	158,113.86
Campground	98,000.00	99,960.00	102,459.00
Community Hall	38,285.63	39,051.34	40,027.63
Library	33,482.80	34,152.46	35,006.27
Total Revenue	14,898,718.27	14,941,092.73	15,309,198.56
Expenses			
Legislative	336,907.32	343,645.47	352,236.61
Taxes and Requisitions	2,836,603.23	2,893,335.30	2,965,668.68
General Administration	1,535,588.62	1,415,970.19	1,450,619.45
Communications	52,700.00	53,754.00	55,097.85
Fire Department	596,356.61	608,283.74	623,490.83
Emergency Management	41,839.74	42,676.53	43,743.45
Policing	459,978.35	469,177.92	480,907.37
Roadways	982,098.89	1,001,740.87	1,026,784.39
Storm Water	40,233.71	41,038.39	42,064.35
Water	1,406,478.87	1,434,608.45	1,470,473.66
Sanitary	208,624.03	212,796.51	218,116.42
Garbage	405,480.97	413,590.59	423,930.36
Planning	245,827.49	250,744.04	257,012.64
Asset Management	203,551.20	207,622.22	212,812.78

Community Services	408,266.29	416,421.61	426,819.65
Development	270,477.49	275,887.04	282,784.21
Lands and Buildings	352,732.31	359,786.96	368,781.63
Golf Course	1,641,629.61	1,674,390.20	1,716,159.96
Arena	696,928.57	710,867.14	728,638.82
Parks	622,620.38	635,072.79	650,949.61
Campground	73,616.94	75,089.28	76,966.52
Community Hall	84,288.17	85,973.93	88,123.28
Library	292,753.82	298,608.90	306,074.12
Total Expenses	13,795,582.62	13,921,082.07	14,268,256.62
Surplus of revenue over expenses	(1,103,135.67)	(1,020,010.66)	(1,040,941.94)

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

Capital revenues	(1,285,463.73)
Capital expenditures	1,283,240.44
New Debt Proceeds	(500,912.93)
Debt principal repayment	858,309.21
Debt interest (Capital + Operating)	140,892.44
Transfers to reserves from operations	772,506.19
Transfers to operations from reserves	-
Transfer to capital from reserves	(250,500.00)
Budget balance	(85,064.05)

Schedule 1	2024 Budget	2025 Budget	2026 Budget
Residential	4,981,076.85	5,080,698.38	5,207,715.84
Non-Residential	648,542.74	661,513.60	678,051.44
ASFF - Residential	1,910,779.85	1,948,995.45	1,997,720.33
ASFF - Non-Residential	255,531.81	260,642.45	267,158.51
Designated Industrial Property	929.57	948.16	971.87
	7,796,860.82	7,952,798.04	8,151,617.99
Less: Requisitions			
Policing	292,394.00	298,241.88	305,697.93
Mountain View Waste Commission	56,110.00	57,232.20	58,663.01
Mountain View Seniors Housing	320,858.00	327,275.16	335,457.04
Alberta School Foundation Fund (ASFF)	2,166,311.66	2,209,637.89	2,264,878.84
Designated Industrial Property	929.57	948.16	971.87
	4,960,257.59	5,059,462.74	5,185,949.31

**DEPARTMENT
OPERATING
BUDGETS**

3 Year Operating Budgetary Deficit (Surplus)

Excludes Amortization and Capital

	2024 Budget	2025 Budget	2026 Budget
Other Revenue	(696,820.00)	(710,756.40)	(728,525.31)
Taxes and Requisitions	(4,960,257.59)	(5,059,462.74)	(5,185,949.31)
Legislative	336,907.32	343,645.47	352,236.61
General Administration	1,286,652.62	1,398,222.19	1,432,427.75
Communications	52,200.00	53,244.00	54,575.10
Fire Department	252,058.33	257,099.49	263,526.98
Emergency Management	41,839.74	42,676.53	43,743.45
Emergency Services	406,428.35	414,556.92	424,920.84
Roadways	981,098.89	1,000,720.87	1,025,738.89
Storm Water	40,233.71	41,038.39	42,064.35
Water	(103,901.13)	(105,979.15)	(108,628.63)
Sanitary	(576,607.97)	(588,140.13)	(602,843.63)
Garbage	(164,107.03)	(167,389.17)	(171,573.90)
Planning	224,727.49	229,222.04	234,952.59
Asset Management	203,551.20	207,622.22	212,812.78
Community Services	243,980.29	253,768.73	262,424.00
Development	109,977.49	112,177.04	114,981.46
Lands and Buildings	217,014.80	235,869.45	244,864.12
Golf Course	(61,370.39)	(62,669.80)	(64,326.54)
Arena	310,980.11	317,199.71	325,129.70
Parks	471,387.61	480,815.36	492,835.75
Campground	(24,383.06)	(24,870.72)	(25,492.48)
Community Hall	46,002.54	46,922.59	48,095.65
Library	259,271.02	264,456.44	271,067.85
OPERATIONAL NET DEFICIT (SURPLUS)	(1,103,135.67)	(1,020,010.66)	(1,040,941.94)

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.

	2024 Budget	2025 Budget	2026 Budget
Wages	64,168.00	65,451.36	67,087.64
Benefits - Council Remuneration	8,068.76	8,230.14	8,435.89
Benefits	13,475.28	13,744.79	14,088.41
Committee Per Diem	21,500.00	21,930.00	22,478.25
Remuneration	161,375.28	164,602.79	168,717.86
Travel, Meals & Accommodations	20,000.00	20,400.00	20,910.00
Training & Conferences	15,000.00	15,300.00	15,682.50
Telecommunications	1,600.00	1,632.00	1,672.80
Public Relations	15,400.00	15,708.00	16,100.70
Staff Relations	8,000.00	8,160.00	8,364.00
Memberships	7,730.00	7,884.60	8,081.72
Insurance	590.00	601.80	616.85
Legislative Expenses	336,907.32	343,645.47	352,236.61
NET DEFICIT (SURPLUS)	336,907.32	343,645.47	352,236.61

Members of Council sit on various internal and external boards and committees and are compensated according to Rates & Fees Bylaw No. 2044.

The following table outlines the Council remuneration fees for 2024:

Mayor	\$28,212.48 / year
Deputy Mayor	\$24,544.80 / year
Councilors	\$21,723.60 / year
Per Diem - Less Than 2 Hours	\$90
Per Diem - Half Day	\$180
Per Diem - Full Day	\$360
Mileage	\$0.70 per km < 5000 km \$0.64 per km > 5000 km
Meals and accommodation at cost	Upon submission of valid receipts

MUNICIPAL GENERAL REVENUE & REQUISITIONS

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

	2024 Budget	2025 Budget	2026 Budget
Taxes - Residential	4,981,076.85	5,080,698.38	5,207,715.84
Taxes - Non-Residential	648,542.74	661,513.60	678,051.44
ASFF - Residential	1,910,779.85	1,948,995.45	1,997,720.33
ASFF - Non-Residential	255,531.81	260,642.45	267,158.51
Designated Industrial	929.57	948.16	971.87
Taxes Revenue	7,796,860.82	7,952,798.04	8,151,617.99
Penalties & Costs	75,000.00	76,500.00	78,412.50
Franchise Revenue	571,320.00	582,746.40	597,315.06
Investment Income	50,000.00	51,000.00	52,275.00
Fines & Costs	500.00	510.00	522.75
General Municipal Revenue	696,820.00	710,756.40	728,525.31
Policing	292,394.00	298,241.88	305,697.93
Mountain View Waste Commission	56,110.00	57,232.20	58,663.01
Mountain View Seniors Housing	320,858.00	327,275.16	335,457.04
ASFF	2,166,311.66	2,209,637.89	2,264,878.84
Designated Industrial	929.57	948.16	971.87
Requisitions Expense	2,836,603.23	2,893,335.30	2,965,668.68
NET DEFICIT (SURPLUS)	(5,657,077.59)	(5,770,219.14)	(5,914,474.62)

ADMINISTRATION

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

	2024 Budget	2025 Budget	2026 Budget
Sales of Goods & Services	300.00	306.00	313.65
Tax Certificates & Title Searches	16,000.00	16,320.00	16,728.00
Rental of Administrative Building	100.00	102.00	104.55
Other Revenue	1,000.00	1,020.00	1,045.50
Conditional Provincial Grants	231,536.00	-	-
General Administration Revenue	248,936.00	17,748.00	18,191.70
Wages	780,953.40	646,842.27	663,013.32
Benefits	100,444.18	102,453.07	105,014.39
Benefits - Wellness Program	30,000.00	30,000.00	30,000.00
Worker's Compensation Board	45,000.00	45,900.00	47,047.50
Freight & Postage	6,175.00	6,298.50	6,455.96
Travel, Meals & Accommodations	3,000.00	3,060.00	3,136.50
Training & Conferences	10,250.00	10,455.00	10,716.38
Telecommunications	11,500.00	11,730.00	12,023.25
Staff Relations	500.00	510.00	522.75
Memberships	1,890.00	1,927.80	1,976.00
Prof Services - Audit	28,100.00	28,662.00	29,378.55
Prof Services - Assessment	59,520.00	60,710.40	62,228.16
Prof Services - Legal	13,000.00	13,260.00	13,591.50
Computer Replacement	70,156.04	71,559.16	73,348.14
Prof Services - Computer Support	90,000.00	91,800.00	94,095.00
Prof Services - Other	12,500.00	12,750.00	13,068.75
Service Charges	100.00	102.00	104.55
Equipment Rental/Lease	11,800.00	12,036.00	12,336.90
Other General Services (Election)	15,000.00	15,300.00	15,682.50
Contracted Services	150,000.00	153,000.00	156,825.00
General Goods & Supplies	86,500.00	88,230.00	90,435.75
Fuel	200.00	204.00	209.10
Charges for Other Financial Services	8,000.00	8,160.00	8,364.00
Uncollectable Account	1,000.00	1,020.00	1,045.50
General Administration Expenses	1,535,588.62	1,415,970.19	1,450,619.45
NET DEFICIT (SURPLUS)	1,286,652.62	1,398,222.19	1,432,427.75

COMMUNICATIONS

	2024 Budget	2025 Budget	2026 Budget
Other Revenue	500.00	510.00	522.75
Communications Revenue	500.00	510.00	522.75
Travel, Meals & Accommodations	200.00	204.00	209.10
Conference & Course Fees	1,000.00	1,020.00	1,045.50
Advertising	40,800.00	41,616.00	42,656.40
Memberships	600.00	612.00	627.30
Website Support	9,100.00	9,282.00	9,514.05
General Goods & Supplies	1,000.00	1,020.00	1,045.50
Communications Expenses	52,700.00	53,754.00	55,097.85
NET DEFICIT (SURPLUS)	52,200.00	53,244.00	54,575.10

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.

	2024 Budget	2025 Budget	2026 Budget
Fire Call Revenue	85,000.00	86,700.00	88,867.50
Other Revenue	12,500.00	12,750.00	13,068.75
Mountain View County	246,798.28	251,734.25	258,027.60
Fire Department Revenue	344,298.28	351,184.25	359,963.85
Wages	147,665.29	150,618.59	154,384.06
Benefits	31,009.71	31,629.90	32,420.65
Firefighter Appreciation	3,659.25	3,732.44	3,825.75
Firefighter Remuneration	115,360.00	117,667.20	120,608.88
Prof Services - Accounting, Legal, Computer	500.00	510.00	522.75
Freight & Postage	500.00	510.00	522.75
Travel, Meals & Accommodations	2,000.00	2,040.00	2,091.00
Training & Conferences	7,841.25	7,998.08	8,198.03
Telecommunications	7,300.00	7,446.00	7,632.15
Dispatch Services*	13,910.32	14,188.53	14,543.24
Advertising & Subscriptions	200.00	204.00	209.10
Fire Prevention	1,568.25	1,599.62	1,639.61
Memberships & Registrations	7,050.00	7,191.00	7,370.78
Investigation Costs	1,000.00	1,020.00	1,045.50
R&M - Buildings	3,500.00	3,570.00	3,659.25
Janitorial	8,400.00	8,568.00	8,782.20
R&M - Equipment	17,986.60	18,346.33	18,804.99
R&M - Vehicles	25,000.00	25,500.00	26,137.50
Insurance	23,575.70	24,047.21	24,648.39
General Goods & Supplies	30,659.08	31,272.26	32,054.07
General Goods & Supplies- Inventory	-	-	-
Uniforms	6,800.00	6,936.00	7,109.40
Equipment Replacement	29,121.16	29,703.58	30,446.17
Fuel	13,000.00	13,260.00	13,591.50
Gas	15,000.00	15,300.00	15,682.50
Power	20,000.00	20,400.00	20,910.00
Transfer to County	63,750.00	65,025.00	66,650.63
Fire Department Expenses	596,356.61	608,283.74	623,490.83
NET DEFICIT (SURPLUS)	252,058.33	257,099.49	263,526.98

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.

	2024 Budget	2025 Budget	2026 Budget
Wages	24,536.97	25,027.71	25,653.41
Benefits	5,152.76	5,255.82	5,387.22
Travel, Meals & Accommodations	500.00	510.00	522.75
Training & Conferences	2,000.00	2,040.00	2,091.00
Telecommunications	1,000.00	1,020.00	1,045.50
Advertising	750.00	765.00	784.13
Memberships	500.00	510.00	522.75
Emergency Events	1,000.00	1,020.00	1,045.50
General Goods & Supplies	6,400.00	6,528.00	6,691.20
Emergency Management Expenses	41,839.74	42,676.53	43,743.45
NET DEFICIT (SURPLUS)	41,839.74	42,676.53	43,743.45

EMERGENCY SERVICES

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

	2024 Budget	2025 Budget	2026 Budget
Dog Licenses	850.00	867.00	888.68
Dog Boarding Fees	200.00	204.00	209.10
Traffic Fines	50,000.00	51,000.00	52,275.00
Bylaw Fines	500.00	510.00	522.75
Other Revenue	2,000.00	2,040.00	2,091.00
Policing Revenue	53,550.00	54,621.00	55,986.53
Wages	293,730.04	299,604.64	307,094.76
Benefits	61,683.31	62,916.97	64,489.90
Freight & Postage	150.00	153.00	156.83
Travel, Meals & Accommodations	3,000.00	3,060.00	3,136.50
Training & Conferences	6,500.00	6,630.00	6,795.75
Telecommunications	25,000.00	25,500.00	26,137.50
Memberships	1,500.00	1,530.00	1,568.25
Computer Support	500.00	510.00	522.75
Contracted Services	2,550.00	2,601.00	2,666.03
Animal Control Expenses	1,500.00	1,530.00	1,568.25
Animal Control Veterinary Services	500.00	510.00	522.75
Safety Code Inspections	2,715.00	2,769.30	2,838.53
R&M - Vehicles	7,500.00	7,650.00	7,841.25
General Goods & Supplies	11,650.00	11,883.00	12,180.08
PPE Clothing/Boots/Gloves	2,500.00	2,550.00	2,613.75
Safety	4,000.00	4,080.00	4,182.00
Fuel	7,500.00	7,650.00	7,841.25
Programs	25,500.00	26,010.00	26,660.25
Citizens on Patrol	2,000.00	2,040.00	2,091.00
Policing Expenses	459,978.35	469,177.92	480,907.37
NET DEFICIT (SURPLUS)	406,428.35	414,556.92	424,920.84

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.

	2024 Budget	2025 Budget	2026 Budget
Sale of Goods & Services	500.00	510.00	522.75
Other Revenue	500.00	510.00	522.75
Provincial Conditional Grant - STEP	-	-	-
Roadways Revenue	1,000.00	1,020.00	1,045.50
Wages	338,265.20	345,030.50	353,656.27
Benefits	71,035.69	72,456.41	74,267.82
Freight & Postage	500.00	510.00	522.75
Travel, Meals & Accommodations	1,500.00	1,530.00	1,568.25
Training & Conferences	4,000.00	4,080.00	4,182.00
R&M - CPR Xing	7,836.00	7,992.72	8,192.54
R&M - Roads	27,000.00	27,540.00	28,228.50
R&M - Sidewalks	50,000.00	51,000.00	52,275.00
R&M - Pathways	10,000.00	10,200.00	10,455.00
R&M - Equipment	18,360.00	18,727.20	19,195.38
R&M - Vehicle	46,000.00	46,920.00	48,093.00
Equipment Rental/Lease	5,000.00	5,100.00	5,227.50
CPR Land/Ditch Lease	6,630.00	6,762.60	6,931.67
General Goods & Supplies	12,700.00	12,954.00	13,277.85
Equipment/Vehicle Parts & Supplies	8,772.00	8,947.44	9,171.13
Fuel	30,000.00	30,600.00	31,365.00
Construction & Maintenance Materials	15,300.00	15,606.00	15,996.15
Sand & Gravel	15,500.00	15,810.00	16,205.25
Paving/Curb/Sidewalk Materials	3,600.00	3,672.00	3,763.80
Dust Control/Snow Removal	15,000.00	15,300.00	15,682.50
Street Signs	2,500.00	2,550.00	2,613.75
Pedestrian Signals	15,000.00	15,300.00	15,682.50
Power - Street Lights	275,000.00	280,500.00	287,512.50
PPE Clothing/Boots/Gloves	2,600.00	2,652.00	2,718.30
Roadways Expenses	982,098.89	1,001,740.87	1,026,784.39
NET DEFICIT (SURPLUS)	981,098.89	1,000,720.87	1,025,738.89

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.

	2024 Budget	2025 Budget	2026 Budget
Wages	24,986.54	25,486.27	26,123.43
Benefits	5,247.17	5,352.12	5,485.92
Consulting Services	500.00	510.00	522.75
Purchased Repairs & Maintenance	4,000.00	4,080.00	4,182.00
Equipment Rental/Lease	1,000.00	1,020.00	1,045.50
General Goods & Supplies	1,000.00	1,020.00	1,045.50
Equipment/Repair & Maintenance	2,000.00	2,040.00	2,091.00
Fuel	1,000.00	1,020.00	1,045.50
Ground Materials	500.00	510.00	522.75
Stormwater Expenses	40,233.71	41,038.39	42,064.35
NET DEFICIT (SURPLUS)	40,233.71	41,038.39	42,064.35

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.

	2024 Budget	2025 Budget	2026 Budget
Water Sales	1,052,880.00	1,073,937.60	1,100,786.04
Water Infrastructure / Maintenance Fee	369,000.00	376,380.00	385,789.50
Bulk Water Sales	65,000.00	66,300.00	67,957.50
Water Meter Sales	23,000.00	23,460.00	24,046.50
Other Revenue	500.00	510.00	522.75
Water Revenue	1,510,380.00	1,540,587.60	1,579,102.29
Wages	106,936.96	109,075.70	111,802.59
Benefits	22,456.76	22,905.90	23,478.54
Freight & Postage	7,650.00	7,803.00	7,998.08
Travel, Meals & Accommodations	3,000.00	3,060.00	3,136.50
Training & Conferences	4,000.00	4,080.00	4,182.00
Telecommunications	1,050.00	1,071.00	1,097.78
Memberships	500.00	510.00	522.75
Professional Services Purchased	21,000.00	21,420.00	21,955.50
R&M - Water System Infrastructure	59,800.00	60,996.00	62,520.90
R&M - Buildings/Reservoir	5,000.00	5,100.00	5,227.50
R&M - Hydrants	20,000.00	20,400.00	20,910.00
Meter Reading Service/1st Call Locate	3,600.00	3,672.00	3,763.80
Purchase Water - MV Water Commission	871,625.15	889,057.65	911,284.09
General Goods & Supplies	15,960.00	16,279.20	16,686.18
Equipment/Vehicle Parts & Supplies	1,000.00	1,020.00	1,045.50
Pumphouse Fuel	500.00	510.00	522.75
Fuel	8,000.00	8,160.00	8,364.00
Chemicals/Testing Supplies	2,500.00	2,550.00	2,613.75
Meters	210,000.00	214,200.00	219,555.00
Motors/Pumps/Inspections	5,500.00	5,610.00	5,750.25
Gas	2,300.00	2,346.00	2,404.65
Power	33,600.00	34,272.00	35,128.80
Uncollectible Accounts	500.00	510.00	522.75
Water Expenses	1,406,478.87	1,434,608.45	1,470,473.66
NET DEFICIT (SURPLUS)	(103,901.13)	(105,979.15)	(108,628.63)

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.

	2024 Budget	2025 Budget	2026 Budget
Sewer Fees	631,728.00	644,362.56	660,471.62
Wastewater Infrastructure / Maintenance Fee	153,504.00	156,574.08	160,488.43
Sales of Goods & Services	-	-	-
Sanitary Revenue	785,232.00	800,936.64	820,960.06
Wages	105,358.24	107,465.40	110,152.04
Benefits	22,125.23	22,567.74	23,131.93
Freight & Postage	7,650.00	7,803.00	7,998.08
General Services Purchased	5,000.00	5,100.00	5,227.50
Consulting Services	500.00	510.00	522.75
R&M - Infrastructure	30,000.00	30,600.00	31,365.00
R&M - Pumps	2,000.00	2,040.00	2,091.00
R&M - Vehicle	2,000.00	2,040.00	2,091.00
Other Purchased Services	3,000.00	3,060.00	3,136.50
General Goods & Supplies	5,890.56	6,008.37	6,158.58
Equipment/Vehicle Parts & Supplies	700.00	714.00	731.85
Fuel	3,500.00	3,570.00	3,659.25
Sewer Pipe & Fittings	500.00	510.00	522.75
Chemicals & Testing	16,000.00	16,320.00	16,728.00
Sand/Gravel/Loam	1,000.00	1,020.00	1,045.50
Power	2,900.00	2,958.00	3,031.95
Uncollectible	500.00	510.00	522.75
Sanitary Expenses	208,624.03	212,796.51	218,116.42
NET DEFICIT (SURPLUS)	(576,607.97)	(588,140.13)	(602,843.63)

GARBAGE

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

	2024 Budget	2025 Budget	2026 Budget
Garbage Fees	569,088.00	580,469.76	594,981.50
Other Revenue	500.00	510.00	522.75
Provincial Conditional Grant	-	-	-
Garbage Revenue	569,588.00	580,979.76	595,504.25
Wages	47,174.36	48,117.85	49,320.79
Benefits	9,906.62	10,104.75	10,357.37
Freight & Postage	7,650.00	7,803.00	7,998.08
Other Professional Services	2,550.00	2,601.00	2,666.03
Consulting Services - Landfill	-	-	-
Annual Clean Up	3,500.00	3,570.00	3,659.25
Solid Waste Contract	290,000.00	295,800.00	303,195.00
General Goods & Supplies	500.00	510.00	522.75
Roll Out Bins	18,000.00	18,360.00	18,819.00
Compost Fees	15,000.00	15,300.00	15,682.50
Equipment/Vehicle Parts & Supplies	8,000.00	8,160.00	8,364.00
Fuel	3,000.00	3,060.00	3,136.50
Construction & Maintenance Materials	200.00	204.00	209.10
Garbage Expenses	405,480.97	413,590.59	423,930.36
NET DEFICIT (SURPLUS)	(164,107.03)	(167,389.17)	(171,573.90)

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.

	2024 Budget	2025 Budget	2026 Budget
Program Fees	5,100.00	5,202.00	5,332.05
Event Fees	2,500.00	2,550.00	2,613.75
Business License Revenue	28,000.00	28,560.00	29,274.00
IODE	3,000.00		
Conditional Grants	2,000.00	2,040.00	2,091.00
FCSS Provincial Conditional Grants	92,942.00	92,942.00	92,942.00
Mountain View County	30,744.00	31,358.88	32,142.85
Community Services Revenue	164,286.00	162,652.88	164,395.65
Wages	138,202.55	140,966.60	144,490.77
Benefits	29,022.54	29,602.99	30,343.06
Freight & Postage	100.00	102.00	104.55
Travel, Meals & Accommodations	1,000.00	1,020.00	1,045.50
Training & Conferences	2,000.00	2,040.00	2,091.00
Telecommunications	3,600.00	3,672.00	3,763.80
Memberships	1,000.00	1,020.00	1,045.50
Prof Services - Computer Support	7,900.00	8,058.00	8,259.45
Programs	11,080.00	11,301.60	11,584.14
Events	23,000.00	23,460.00	24,046.50
General Goods & Supplies	3,000.00	3,060.00	3,136.50
IODE	3,000.00	3,060.00	3,136.50
Transportation & Food Subsidy	2,600.00	2,652.00	2,718.30
Museum Operating Grant	56,100.00	57,222.00	58,652.55
Donation to Kiwanis	500.00	500.00	500.00
Half Century Operating Grant	4,000.00	4,080.00	4,182.00
Church Link	10,000.00	10,200.00	10,455.00
Carstairs Heritage Festival	5,000.00	5,100.00	5,227.50
FCSS Programs	83,232.00	84,896.64	87,019.06
FCSS Services	23,929.20	24,407.78	25,017.98
Community Services Expenses	408,266.29	416,421.61	426,819.65
NET DEFICIT (SURPLUS)	243,980.29	253,768.73	262,424.00

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.

	2024 Budget	2025 Budget	2026 Budget
Wages	138,320.00	141,086.40	144,613.56
Benefits	29,047.20	29,628.14	30,368.85
Travel, Meals & Accommodations	500.00	510.00	522.75
Training & Conferences	4,000.00	4,080.00	4,182.00
Computer Support	17,684.00	18,037.68	18,488.62
Consulting Services	10,000.00	10,200.00	10,455.00
General Goods & Supplies	2,000.00	2,040.00	2,091.00
Plotter Printer	2,000.00	2,040.00	2,091.00
Asset Management Expenses	203,551.20	207,622.22	212,812.78
NET DEFICIT (SURPLUS)	203,551.20	207,622.22	212,812.78

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.

	2024 Budget	2025 Budget	2026 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	3,000.00	3,060.00	3,136.50
MPC / Relaxation Revenue	1,000.00	1,020.00	1,045.50
Conditional Provincial Grants	-	-	-
Planning Revenue	21,100.00	21,522.00	22,060.05
Wages	96,799.58	98,735.57	101,203.96
Benefits	20,327.91	20,734.47	21,252.83
Freight & Postage	100.00	102.00	104.55
Travel, Meals & Accommodations	250.00	255.00	261.38
Training & Conferences	2,500.00	2,550.00	2,613.75
Telecommunications	850.00	867.00	888.68
Planning Services	500.00	510.00	522.75
Consulting Services Developer	12,000.00	12,240.00	12,546.00
Consulting Services - Municipal	100,000.00	102,000.00	104,550.00
R&M - Vehicle	1,000.00	1,020.00	1,045.50
Licenses and Permits	4,000.00	4,080.00	4,182.00
General Goods & Supplies	6,500.00	6,630.00	6,795.75
Fuel	1,000.00	1,020.00	1,045.50
Planning Expenses	245,827.49	250,744.04	257,012.64
NET DEFICIT (SURPLUS)	224,727.49	229,222.04	234,952.59

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.

	2024 Budget	2025 Budget	2026 Budget
Building & Development Permits	130,000.00	132,600.00	135,915.00
Consulting Services Subdivision	10,000.00	10,200.00	10,455.00
Subdivision Fees	15,000.00	15,300.00	15,682.50
Compliance Fees	5,500.00	5,610.00	5,750.25
Conditional Provincial Grant	-	-	-
Development Revenue	160,500.00	163,710.00	167,802.75
Wages	96,799.58	98,735.57	101,203.96
Benefits	20,327.91	20,734.47	21,252.83
General Services Purchased	500.00	510.00	522.75
Freight & Postage	100.00	102.00	104.55
Travel, Meals & Accommodations	250.00	255.00	261.38
Training & Conferences	2,500.00	2,550.00	2,613.75
Building Inspector	90,000.00	91,800.00	94,095.00
Consulting Services - Developer	30,000.00	30,600.00	31,365.00
Consulting Services - Municipal	30,000.00	30,600.00	31,365.00
Development Expenses	270,477.49	275,887.04	282,784.21
NET DEFICIT (SURPLUS)	109,977.49	112,177.04	114,981.46

LANDS & BUILDINGS

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

	2024 Budget	2025 Budget	2026 Budget
Building Rental - Medical Centre	84,000.00	74,000.00	74,000.00
Building Rental - IODE	3,500.00	3,500.00	3,500.00
Building Rental - 1126 Osler Street	6,000.00	6,000.00	6,000.00
Land Rental - Buschert	1,650.00	1,650.00	1,650.00
Land Rental - Quantz/Colby	-	-	-
Land Rental - Marcam Farms	5,650.00	5,650.00	5,650.00
Land Rental - G Herman Group	10,000.00	10,000.00	10,000.00
Land Rental - Trans Canada Pipe / Nova Gas	8,117.51	8,117.51	8,117.51
Land Rental - 890 Centre Street	12,000.00	12,000.00	12,000.00
Building Rental - Scout Hall	4,800.00	3,000.00	3,000.00
Lands & Buildings Revenue	135,717.51	123,917.51	123,917.51
Wages	87,490.21	89,240.01	91,471.01
Benefits	18,372.94	18,740.40	19,208.91
Land Taxes To County	400.00	408.00	418.20
R&M - Building Wellness Centre	2,000.00	2,040.00	2,091.00
Wellness Centre - Gas	-	-	-
Wellness Centre - Power	-	-	-
R&M - Building IODE	1,500.00	1,530.00	1,568.25
IODE - Utilities	1,250.00	1,275.00	1,306.88
R&M - Building 1126 Osler	3,620.00	3,692.40	3,784.71
1126 Osler Street - Gas	1,250.00	1,275.00	1,306.88
1126 Osler Street - Power	1,850.00	1,887.00	1,934.18
R&M - Community Services	500.00	510.00	522.75
Community Services - Janitorial	3,000.00	3,060.00	3,136.50
Community Services - Lease	29,000.00	29,580.00	30,319.50
Community Services - Gas	2,300.00	2,346.00	2,404.65
Community Services - Power	650.00	663.00	679.58
R&M - Admin Buildings	2,500.00	2,550.00	2,613.75
R&M - Admin Heating/Air	-	-	-
Admin - Janitorial	12,000.00	12,240.00	12,546.00
R&M - Admin Equipment/Furnishings	-	-	-
Admin - Insurance	80,138.36	81,741.13	83,784.66
Admin - Gas	8,500.00	8,670.00	8,886.75
Admin - Power	7,450.00	7,599.00	7,788.98
Scout Hall - R&M Building	500.00	510.00	522.75
Security Systems	6,760.80	6,896.02	7,068.42
R&M - Emergency Services Building	6,800.00	6,936.00	7,109.40
Emerg Serv - Gas	6,550.00	6,681.00	6,848.03

TOWN OF CARSTAIRS BUDGET

2024

Emerg Serv - Power	7,000.00	7,140.00	7,318.50
Op Services - Telecommunications	4,500.00	4,590.00	4,704.75
R & M - Bus Barn	2,310.00	2,356.20	2,415.11
R&M - Operational Services	13,480.00	13,749.60	14,093.34
Op Services - General Goods & Supplies	3,060.00	3,121.20	3,199.23
Op Services - Gas	13,100.00	13,362.00	13,696.05
Bus Barn - Gas	1,750.00	1,785.00	1,829.63
Op Services - Power	9,650.00	9,843.00	10,089.08
Bus Barn - Power	1,300.00	1,326.00	1,359.15
R&M - Parks Building	1,850.00	1,887.00	1,934.18
R&M - Building Concession/Gazebo	2,000.00	2,040.00	2,091.00
R&M - Electrical Concession	-	-	-
Parks - Gas	3,300.00	3,366.00	3,450.15
Parks - Power	2,800.00	2,856.00	2,927.40
Concession - Power	1,350.00	1,377.00	1,411.43
Splash Park - Power	900.00	918.00	940.95
Lands & Buildings Expenses	352,732.31	359,786.96	368,781.63
NET DEFICIT (SURPLUS)	217,014.80	235,869.45	244,864.12

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.

	2024 Budget	2025 Budget	2026 Budget
Annual Member Dues	405,000.00	413,100.00	423,427.50
Merchandise Sales	135,000.00	137,700.00	141,142.50
Driving Range	12,500.00	12,750.00	13,068.75
Green Fees	390,000.00	397,800.00	407,745.00
Bar Sales	225,000.00	229,500.00	235,237.50
Pop Sales	43,000.00	43,860.00	44,956.50
Food Sales	280,000.00	285,600.00	292,740.00
Storage Rentals	2,500.00	2,550.00	2,613.75
Groupon	15,000.00	15,300.00	15,682.50
Tournaments & Leagues	10,000.00	10,200.00	10,455.00
Cart Rentals	175,000.00	178,500.00	182,962.50
Club Rentals	2,000.00	2,040.00	2,091.00
Other Revenue	5,000.00	5,100.00	5,227.50
Other Revenue - PGA	3,000.00	3,060.00	3,136.50
Provincial Conditional Grant	-	-	-
Golf Course Revenue	1,703,000.00	1,737,060.00	1,780,486.50
Wages	89,010.00	90,790.20	93,059.96
Wages - Pro Shop	192,452.16	196,301.20	201,208.73
Wages - Kitchen	131,184.80	133,808.50	137,153.71
Wages - Restaurant	117,696.00	120,049.92	123,051.17
Wages - Grounds	308,592.66	314,764.51	322,633.62
Benefits	8,901.00	9,079.02	9,306.00
Benefits - Pro Shop	19,245.22	19,630.12	20,120.87
Benefits - Kitchen	13,118.48	13,380.85	13,715.37
Benefits - Restaurant	11,769.60	12,004.99	12,305.12
Benefits - Grounds	30,859.27	31,476.45	32,263.36
Freight & Postage	5,000.00	5,100.00	5,227.50
Travel, Meals & Accommodations	1,500.00	1,530.00	1,568.25
Training & Conferences	1,500.00	1,530.00	1,568.25
Telecommunications	7,000.00	7,140.00	7,318.50
Advertising	6,000.00	6,120.00	6,273.00
Tournaments & Events	5,500.00	5,610.00	5,750.25
Promotions	1,000.00	1,020.00	1,045.50
Memberships	11,000.00	11,220.00	11,500.50
Prof Services - Computer Support	13,000.00	13,260.00	13,591.50
R&M- Building	22,410.00	22,858.20	23,429.66
Janitorial	13,000.00	13,260.00	13,591.50

TOWN OF CARSTAIRS BUDGET

2024

R&M- Equipment (Kitchen)	4,000.00	4,080.00	4,182.00
Contracted Services	2,500.00	2,550.00	2,613.75
R&M- Machinery (Grounds)	10,000.00	10,200.00	10,455.00
R&M- Irrigation	10,000.00	10,200.00	10,455.00
R&M- Golf Carts	5,000.00	5,100.00	5,227.50
R&M- Vehicle	510.00	520.20	533.21
Equipment Rental/Lease	2,500.00	2,550.00	2,613.75
Land Lease (Driving Range)	3,600.00	3,600.00	3,600.00
Licenses	1,000.00	1,020.00	1,045.50
Insurance	18,710.43	19,084.64	19,561.75
Waste Control	7,000.00	7,140.00	7,318.50
Contracted Services	11,000.00	11,220.00	11,500.50
Contracted Services - PGA	3,000.00	3,060.00	3,136.50
General Goods & Supplies	24,500.00	24,990.00	25,614.75
General Goods & Supplies - Kitchen	15,500.00	15,810.00	16,205.25
General Goods & Supplies - Janitorial	6,000.00	6,120.00	6,273.00
Bar Purchases	75,000.00	76,500.00	78,412.50
Pop Purchases	16,000.00	16,320.00	16,728.00
Food Purchases	130,000.00	132,600.00	135,915.00
Bar Goods	10,000.00	10,200.00	10,455.00
PPE Clothing/Boots/Gloves	1,000.00	1,020.00	1,045.50
Pro Shop Merchandise	92,500.00	94,350.00	96,708.75
Equipment/Vehicles Parts & Supplies	3,000.00	3,060.00	3,136.50
Fuel	34,000.00	34,680.00	35,547.00
Small Tools & Equipment	800.00	816.00	836.40
Construction & Maintenance Materials	12,500.00	12,750.00	13,068.75
Chemicals/Fertilizer	50,000.00	51,000.00	52,275.00
Plants & Shrubs	2,500.00	2,550.00	2,613.75
Tree Replacement	1,070.00	1,091.40	1,118.69
Grounds Material	9,000.00	9,180.00	9,409.50
Gas	18,800.00	19,176.00	19,655.40
Power	25,400.00	25,908.00	26,555.70
Charges for Other Financial Services	25,500.00	26,010.00	26,660.25
Golf Course Expenses	1,641,629.61	1,674,390.20	1,716,159.96
NET DEFICIT (SURPLUS)	(61,370.39)	(62,669.80)	(64,326.54)

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 several community events throughout the year.

	2024 Budget	2025 Budget	2026 Budget
Program & Event Fees	65,000.00	66,300.00	67,957.50
Arena Concession	40,000.00	40,800.00	41,820.00
Advertising Signs	6,000.00	6,120.00	6,273.00
Dance Studio Lease	6,592.00	6,723.84	6,891.94
Crossfit Lease	18,000.00	18,360.00	18,819.00
Facility Rentals	2,500.00	2,550.00	2,613.75
Ice Rentals	140,000.00	142,800.00	146,370.00
Hugh Sutherland School	5,000.00	5,100.00	5,227.50
Other Revenue / Donations	1,000.00	1,020.00	1,045.50
Mountain View County	101,856.46	103,893.59	106,490.93
Provincial Conditional Grant	-	-	-
Arena Revenue	385,948.46	393,667.43	403,509.11
Wages	279,131.96	284,714.60	291,832.46
Wages - Concession	24,500.00	24,990.00	25,614.75
Benefits	60,822.71	62,039.16	63,590.14
Training & Conferences	3,000.00	3,060.00	3,136.50
Freight & Postage	200.00	204.00	209.10
Travel, Meals & Accommodations	1,500.00	1,530.00	1,568.25
Telecommunications	2,600.00	2,652.00	2,718.30
Advertising	500.00	510.00	522.75
R&M - Ice Plant	12,600.00	12,852.00	13,173.30
R&M - Heating & Air	2,550.00	2,601.00	2,666.03
R&M - Building	70,000.00	71,400.00	73,185.00
R&M - Equipment	7,500.00	7,650.00	7,841.25
Insurance	28,423.90	28,992.38	29,717.19
Waste Control	2,400.00	2,448.00	2,509.20
Programs and Events	40,000.00	40,800.00	41,820.00
General Goods & Supplies	14,000.00	14,280.00	14,637.00
PPE Clothing/Boots/Gloves	1,000.00	1,020.00	1,045.50
Arena Concession	25,000.00	25,500.00	26,137.50
Fuel	2,000.00	2,040.00	2,091.00
Gas	29,000.00	29,580.00	30,319.50
Power	86,000.00	87,720.00	89,913.00
Charges for Other Financial Services	4,200.00	4,284.00	4,391.10
Arena Expenses	696,928.57	710,867.14	728,638.82
NET DEFICIT (SURPLUS)	310,980.11	317,199.71	325,129.70

PARKS

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

	2024 Budget	2025 Budget	2026 Budget
Ball Diamond Rental	4,300.00	4,386.00	4,495.65
Soccer Field Revenue	1,000.00	1,020.00	1,045.50
Other Revenue	500.00	510.00	522.75
Memorial Benches	1,500.00	1,530.00	1,568.25
Mountain View County	112,932.77	115,191.43	118,071.21
Provincial Conditional Grant- STEP	-	-	-
Sales of Goods & Services - Cemetery	14,000.00	14,280.00	14,637.00
Perpetual Care Fund - Cemetery	8,000.00	8,160.00	8,364.00
Sales of Goods & Services - Columbarium	4,500.00	4,590.00	4,704.75
Perpetual Care Fund - Columbarium	4,500.00	4,590.00	4,704.75
Mountain View County	-	-	-
Parks Revenue	151,232.77	154,257.43	158,113.86
Wages	375,982.96	383,502.62	393,090.18
Benefits	78,956.42	80,535.55	82,548.94
Freight & Postage	200.00	204.00	209.10
Travel, Meals & Accommodations	2,000.00	2,040.00	2,091.00
Training & Conferences	4,000.00	4,080.00	4,182.00
Telecommunications	2,500.00	2,550.00	2,613.75
Memberships	1,200.00	1,224.00	1,254.60
R&M - Equipment	13,000.00	13,260.00	13,591.50
R&M - Playground	15,500.00	15,810.00	16,205.25
R&M - Vehicle	5,000.00	5,100.00	5,227.50
Equipment Rental/Lease	3,500.00	3,570.00	3,659.25
Insurance	9,601.00	9,793.02	10,037.85
Purchased Services	18,000.00	18,360.00	18,819.00
Contracted Services	-	-	-
Waste Control	2,000.00	2,040.00	2,091.00
General Goods & Supplies	14,050.00	14,331.00	14,689.28
Equipment/Vehicles Parts & Supplies	2,550.00	2,601.00	2,666.03
Fuel	20,000.00	20,400.00	20,910.00
Small Tools & Equipment	750.00	765.00	784.13
Construction & Maintenance Materials	3,570.00	3,641.40	3,732.44
Chemicals / Spray	13,260.00	13,525.20	13,863.33
Plants & Shrubs	7,500.00	7,650.00	7,841.25
Tree Replacement & Removal	16,500.00	16,830.00	17,250.75
Grounds Material	5,000.00	5,100.00	5,227.50
Concession - General Goods & Supplies	500.00	510.00	522.75

R&M - Cemetery	7,500.00	7,650.00	7,841.25
Parks Expenses	622,620.38	635,072.79	650,949.61
NET DEFICIT (SURPLUS)	471,387.61	480,815.36	492,835.75

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.

	2024 Budget	2025 Budget	2026 Budget
Campground Fees	90,000.00	91,800.00	94,095.00
Shower/Sewer User Fees/Firewood	8,000.00	8,160.00	8,364.00
Campground Revenue	98,000.00	99,960.00	102,459.00
Wages	42,038.80	42,879.57	43,951.56
Benefits	8,828.15	9,004.71	9,229.83
Telecommunications	1,300.00	1,326.00	1,359.15
Advertising	500.00	510.00	522.75
R&M - Buildings/Plumbing/Gas	1,500.00	1,530.00	1,568.25
Waste Control	1,000.00	1,020.00	1,045.50
General Goods & Supplies	3,600.00	3,672.00	3,763.80
Firewood	2,500.00	2,550.00	2,613.75
Equipment/Vehicle Parts & Supplies	300.00	306.00	313.65
Fuel	300.00	306.00	313.65
Construction & Maintenance Materials	1,000.00	1,020.00	1,045.50
Gas	2,000.00	2,040.00	2,091.00
Power	8,400.00	8,568.00	8,782.20
Charges for Other Financial Services	350.00	357.00	365.93
Campground Expenses	73,616.94	75,089.28	76,966.52
NET DEFICIT (SURPLUS)	(24,383.06)	(24,870.72)	(25,492.48)

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.

	2024 Budget	2025 Budget	2026 Budget
Community Hall Revenue	25,000.00	25,500.00	26,137.50
Mountain View County	13,285.63	13,551.34	13,890.13
Community Hall Revenue	38,285.63	39,051.34	40,027.63
Wages	9,349.61	9,536.60	9,775.02
Benefits	1,963.42	2,002.69	2,052.75
Freight & Postage	200.00	204.00	209.10
Telecommunications	1,400.00	1,428.00	1,463.70
Purchased Repairs & Maintenance	31,755.00	32,390.10	33,199.85
Janitorial	12,000.00	12,240.00	12,546.00
Insurance	9,050.14	9,231.14	9,461.92
Waste Control	2,520.00	2,570.40	2,634.66
General Goods & Supplies	3,150.00	3,213.00	3,293.33
Gas	5,900.00	6,018.00	6,168.45
Power	7,000.00	7,140.00	7,318.50
Community Hall Expenses	84,288.17	85,973.93	88,123.28
NET DEFICIT (SURPLUS)	46,002.54	46,922.59	48,095.65

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.

	2024 Budget	2025 Budget	2026 Budget
Mountain View County Grant	33,482.80	34,152.46	35,006.27
Library Revenue	33,482.80	34,152.46	35,006.27
Wages	4,145.44	4,228.35	4,334.06
Benefits	870.54	887.95	910.15
Purchased Repairs & Maintenance	4,000.00	4,080.00	4,182.00
Bob Clark Library Grant	237,948.00	242,706.96	248,774.63
Parkland Regional Library System	45,789.84	46,705.64	47,873.28
Library Expenses	292,753.82	298,608.90	306,074.12
NET DEFICIT (SURPLUS)	259,271.02	264,456.44	271,067.85

**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.

Local Government Fiscal Framework (LGFF)

Municipalities in Alberta are eligible for funding under the LGFF 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	
Local Government Fiscal Framework (LGFF)	(633,155.00)
Canada Community Building Fund (CCBF)	(161,625.00)
Total Government Funding for Capital	(794,780.00)
Transfers from Reserves	-
Proceeds from New Debt	(411,960.44)
Municipal Taxes / User Fees	(64,000.00)
Local government contributions	(12,500.00)
Proceeds on insurance, sale or trade-in of vehicles and equipment	-
TOTAL FUNDING	(1,283,240.44)

Capital Summary Budget

ENGINEERED STRUCTURES		
	Funding	Expenditure
Milt Ford Street Improvement		579,780.00
<i>Funding: LGFF</i>	463,155.00	
<i>Funding: CCBF</i>	116,625.00	
Meadowpark Sidewalk & Ditch		100,000.00
<i>Funding: LGFF</i>	100,000.00	
Stonebridge Pathway		25,000.00
<i>Funding: CCBF</i>	25,000.00	
ENGINEERED STRUCTURES TOTAL		704,780.00
BUILDINGS		
	Funding	Expenditure
Administration Expansion (Planning & Engineering)		25,000.00
<i>Funding: Municipal Taxes</i>	25,000.00	
BUILDINGS TOTAL		25,000.00
MACHINERY & EQUIPMENT PURCHASES		
	Funding	Expenditure
Council & Boardroom Upgrades		62,000.00
<i>Funding: Loan</i>	62,000.00	
Security Cameras - Wellness Centre		6,500.00
<i>Funding: Loan</i>	6,500.00	
Unit 111 Equipment – Fire Department		25,000.00
<i>Funding: Municipal Taxes</i>	12,500.00	
<i>Funding: Local Government</i>	12,500.00	
Sander for Unit 57 – Operational Services		12,300.00
<i>Funding: Loan</i>	12,300.00	
VFD for Pump 2 - Pumphouse		15,000.00
<i>Funding: Loan</i>	15,000.00	
Leak Detection Unit – Operational Services		6,500.00
<i>Funding: Loan</i>	6,500.00	
Metacon GPS & Antenna – Asset Management		20,090.76
<i>Funding: Loan</i>	20,090.76	
Security Cameras - Golf Course		11,000.00
<i>Funding: Loan</i>	11,000.00	
Fire Panel Replacement - Golf Course		11,000.00

TOWN OF CARSTAIRS BUDGET

2024

<i>Funding: Municipal Taxes</i>	11,000.00	
Power Carts – Golf Course		111,792.00
<i>Funding: Loan</i>	111,792.00	
Gator – Golf Course		21,000.00
<i>Funding: Loan</i>	21,000.00	
Buffalo Turbine – Golf Course		16,200.00
<i>Funding: Loan</i>	16,200.00	
Tarp Devil – Golf Course		10,000.00
<i>Funding: Loan</i>	10,000.00	
Steam Table – Golf Course		5,000.00
<i>Funding: Loan</i>	5,000.00	
Driving Range Mats, Ball Trays – Golf Course		15,000.00
<i>Funding: Loan</i>	15,000.00	
Fire Panel Replacement – Arena		15,500.00
<i>Funding: Municipal Taxes</i>	15,500.00	
Floor Machine – Arena		15,000.00
<i>Funding: Loan</i>	15,000.00	
Hot Dog Machine – Arena		7,077.68
<i>Funding: Loan</i>	7,077.68	
Lift – Operational Services		50,000.00
<i>Funding: Loan</i>	50,000.00	
Tractor – Operational Services		70,000.00
<i>Funding: LGFF</i>	70,000.00	
Security Cameras - Community Hall		7,500.00
<i>Funding: Loan</i>	7,500.00	
MACHINERY & EQUIPMENT TOTAL		513,460.44
LAND IMPROVEMENTS		
	Funding	Expenditure
Sidewalk / Entry – Administration Building		20,000.00
<i>Funding: CCBF</i>	20,000.00	
LAND IMPROVEMENTS TOTAL		20,000.00
VEHICLES		
	Funding	Expenditure
Unit 111 – Fire Department		20,000.00
<i>Funding: Loan</i>	20,000.00	
LAND IMPROVEMENTS TOTAL		20,000.00

ENGINEERED STRUCTURES

2024 Capital Projects	
Project Name	Milt Ford Street Improvement
Anticipated Start	July 2024
Project Description	Mill and overlay Milt Ford Lane. Remove and replace the sidewalk on the south side and any broken or damaged curb and gutter on the north side
Project Cost	\$579,780.00
Funding Sources	LGFF CCBF
Rationale for need	All assets are at end of life and in bad condition
Asset Number	6492, 6524, 7199, 7198, 7197, 7232
Project Name	Meadowpark Sidewalk & Ditch
Anticipated Start	July 2024
Project Description	Remove the fence and sidewalk. Widen to a 2.5m pathway and landscape
Project Cost	\$100,000.00
Funding Sources	LGFF
Rationale for need	Sidewalk is too narrow and is a safety concern. Yards and fences are extended over the Town's MR
Asset Number	6535
Project Name	Stonebridge Pathway
Anticipated Start	July 2024
Project Description	Add a pathway from Stonebridge Glen to Mandalay Estates
Project Cost	\$25,000.00
Funding Sources	CCBF
Rationale for need	Allow walking access from the two subdivisions
Asset Number	

BUILDINGS

2024 Capital Projects

Project Name	Administration Expansion (Planning & Engineering)
Anticipated Start	April 2024
Project Description	Design and engineer evaluation of the existing and planned expansion of the Administration building
Project Cost	\$25,000.00
Funding Sources	Reserves
Rationale for need	Expansion of the building is needed to accommodate personnel
Asset Number	

MACHINERY & EQUIPMENT

2024 Capital Projects	
Project Name	Council & Boardroom Upgrades
Anticipated Start	March 2024
Project Description	Replace outdated technology in Council Chambers and Boardroom
Project Cost	\$62,000.00
Funding Sources	Loan
Rationale for need	Equipment in both meeting rooms are outdated and no longer functional
Asset Number	2923, 10875, 10879, 10881, 10882, 10883, 11081, 11667, 15877
Project Name	Security Cameras – Wellness Centre
Anticipated Start	May 31, 2024
Project Description	Install security cameras on the outside of the Wellness Centre
Project Cost	\$6,500.00
Funding Sources	Loan
Rationale for need	Added security for Town facilities
Asset Number	
Project Name	Unit 111 Equipment – Fire Department
Anticipated Start	March 15, 2024
Project Description	Equipment for Unit 111
Project Cost	\$25,000.00
Funding Sources	Municipal Taxes Local Government Contribution
Rationale for need	Purchase of a Medical Response unit instead of using the large apparatus
Asset Number	
Project Name	Sander for Unit 57 – Operational Services
Anticipated Start	April 2024
Project Description	Removeable Sander for truck box
Project Cost	\$12,300.00
Funding Sources	Loan
Rationale for need	Sander can be removed when it's not in use. This frees up the Tandem truck for snow removal and other duties
Asset Number	

Project Name	VFD for Pump 2 - Pumphouse
Anticipated Start	June 2024
Project Description	Add a VFD to a second large pump
Project Cost	\$15,000.00
Funding Sources	Loan
Rationale for need	Will reduce power consumption and wear on the pump as it will adjust the flow/pressure on actual demand.
Asset Number	
Project Name	Leak Detection Unit – Operational Services
Anticipated Start	July 2024
Project Description	Listening device for finding water leaks
Project Cost	\$6,500.00
Funding Sources	Loan
Rationale for need	Will help detect leaks before they surface and help mitigate water loss
Asset Number	
Project Name	Metacon GPS & Antenna – Asset Management
Anticipated Start	April 19, 2024
Project Description	Foreman Package GPS/GNSS & Local Network set up & Roof Antenna
Project Cost	\$20,090.76
Funding Sources	Loan
Rationale for need	Replace outdated GPS/GNSS Unit & Software
Asset Number	
Project Name	Security Cameras – Golf Course
Anticipated Start	May 31, 2024
Project Description	Install security cameras at the Golf Course
Project Cost	\$11,000.00
Funding Sources	Loan
Rationale for need	Added security for Town facilities
Asset Number	
Project Name	Fire Panel Replacement – Golf Course
Anticipated Start	May 1, 2024
Project Description	Replace the Fire Alarm panel at the Golf Course
Project Cost	\$11,000.00
Funding Sources	Municipal Taxes
Rationale for need	Update needed to meet new code and to have 24/7 monitoring
Asset Number	

Project Name	Power Carts – Golf Course
Anticipated Start	June 1, 2024
Project Description	Add power carts to our existing fleet
Project Cost	\$111,792.00
Funding Sources	Loan
Rationale for need	Need more power carts to meet increased demand
Asset Number	
Project Name	Gator – Golf Course
Anticipated Start	May 1, 2024
Project Description	Replacement utility vehicle for 1997 Gator
Project Cost	\$21,000.00
Funding Sources	Loan
Rationale for need	Current equipment is falling apart and dangerous to operate
Asset Number	4-19
Project Name	Buffalo Turbine – Golf Course
Anticipated Start	May 1, 2024
Project Description	Additional blower to assist in Golf Course cleanup and aeration practices
Project Cost	\$16,200.00
Funding Sources	Loan
Rationale for need	Improve efficiencies in the cleanup of the Golf Course
Asset Number	
Project Name	Tarp Devil – Golf Course
Anticipated Start	April 15, 2024
Project Description	An attachment that goes on the tractor for rolling up the tarps on the greens
Project Cost	\$10,000.00
Funding Sources	Loan
Rationale for need	Will make rolling up tarps more efficiently and safely
Asset Number	
Project Name	Steam Table – Golf Course
Anticipated Start	May 1, 2024
Project Description	Portable steam table to replace chafing dishes for banquets
Project Cost	\$5,000.00
Funding Sources	Loan
Rationale for need	Helps make banquet meals more efficient for kitchen staff
Asset Number	

Project Name	Driving Range Mats & Ball Trays – Golf Course
Anticipated Start	May 1, 2024
Project Description	Driving Range hitting area for new tee line design
Project Cost	\$15,000.00
Funding Sources	Loan
Rationale for need	Improve the Driving Range experience for users
Asset Number	
Project Name	Fire Panel Replacement – Arena
Anticipated Start	May 1, 2024
Project Description	Replace the Fire Alarm panel at the Arena
Project Cost	\$15,500.00
Funding Sources	Municipal Taxes
Rationale for need	Update needed to meet new code and to have 24/7 monitoring
Asset Number	
Project Name	Floor Machine – Arena
Anticipated Start	April 2024
Project Description	Purchase a bigger Floor Machine for the Arena
Project Cost	\$15,000.00
Funding Sources	Loan
Rationale for need	The current machine is too small one and can't wash the floor in charge. Need to ensure the floor is clean and not slippery and to be able to do it more efficiently.
Asset Number	
Project Name	Hot Dog Machine – Arena
Anticipated Start	June 2024
Project Description	Purchase a hot dog machine for the Arena
Project Cost	\$7,077.68
Funding Sources	Loan
Rationale for need	There is a high need for the concession. Currently using the Golf Course's machine; this would allow both departments to be able to use them simultaneously.
Asset Number	
Project Name	Lift – Operational Services
Anticipated Start	May 2024
Project Description	Purchase a 46' 4 x 4 Man Lift
Project Cost	\$50,000.00
Funding Sources	Loan
Rationale for need	Saves on expense of renting every year for trimming trees, hanging Christmas lights, building maintenance, pathway lighting, etc.
Asset Number	

Project Name	Tractor – Operational Services
Anticipated Start	June 2024
Project Description	Replace Unit 13 Tractor
Project Cost	\$70,000.00
Funding Sources	LGFF
Rationale for need	Unit 13 is passed its end of life and is often out-of-service. Used for mowing ditches, tilling, and fertilizing
Asset Number	2947
Project Name	Security Cameras – Community Hall
Anticipated Start	May 31, 2024
Project Description	Install security cameras on the outside of the Community Hall and in the lobby
Project Cost	\$7,500.00
Funding Sources	Loan
Rationale for need	Added security for Town facilities
Asset Number	

LAND IMPROVEMENTS

2024 Capital Projects	
Project Name	Sidewalk / Entry – Administration Building
Anticipated Start	July 2024
Project Description	Repair concrete in front of the Administration building (south side)
Project Cost	\$20,000
Funding Sources	CCBF
Rationale for need	Cracks and uneven concrete are tripping hazards
Asset Number	

LAND PURCHASE

2024 Capital Projects	
Project Name	
Anticipated Start	
Project Description	
Project Cost	
Funding Sources	
Rationale for need	
Asset Number	

VEHICLES

2024 Capital Projects	
Project Name	Unit 111 – Fire Department
Anticipated Start	March 15, 2024
Project Description	Purchase Unit 111 – 2013 Ford F150
Project Cost	\$20,000.00
Funding Sources	Loan
Rationale for need	Purchase of a Medical Response unit instead of using the large apparatus
Asset Number	