



## ***2025 Budget Document***

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**Approved March 24, 2025**

## 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](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](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 ensures that the education property tax is accounted for separately from general revenues.

The province calculates, based on assessment value, the amount each municipality must contribute to the public education system every year. 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 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 it is reasonable to do so.

The table below outlines the mill rate trends since 2021.

	2021	2022	2023	2024	2025
<b>General Municipal</b>					
Residential	0.006500	0.006400	0.005500	0.005500	0.005300
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
<b>Alberta School Foundation Fund</b>					
Residential	0.002611	0.002510	0.002114	0.002394	0.002419
Non-Residential	0.003687	0.003849	0.003746	0.003584	0.003684
<b>Mountain View Seniors Housing Authority</b>					
Residential / Non-Residential	0.000381	0.000349	0.000344	0.000369	0.000347
<b>Mountain View Regional Waste Management Commission</b>					
Residential / Non-Residential	0.000161	0.000150	0.000157	0.000065	0.000052
<b>Policing</b>					
Residential / Non-Residential	0.000197	0.000245	0.000356	0.000336	0.000304
<b>Designated Industrial</b>					
Non-Residential	0.000077	0.000077	0.000075	0.000077	0.000070

## 4 Year Operating Budget

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Revenue</b>				
Taxes and Requisitions	8,749,026.34	8,924,006.87	9,102,487.01	9,284,536.75
Other Revenue	812,388.00	828,635.76	845,208.48	862,112.64
General Administration	155,522.02	158,632.46	161,805.11	165,041.21
Communications	500.00	510.00	520.20	530.60
Fire Department	401,569.48	409,600.87	417,792.89	426,148.74
Emergency Management	-	-	-	-
Emergency Services	26,600.00	27,132.00	27,674.64	28,228.13
Fleet	-	-	-	-
Roadways	1,000.00	1,020.00	1,040.40	1,061.21
Stormwater	-	-	-	-
Water	1,612,781.40	1,645,037.03	1,677,937.77	1,711,496.52
Sanitary	843,575.04	860,446.54	877,655.47	895,208.58
Garbage	589,172.00	600,955.44	612,974.55	625,234.04
Planning	14,500.00	14,790.00	15,085.80	15,387.52
Asset Management	-	-	-	-
Community Services	175,223.33	177,108.07	180,650.23	184,263.23
Development	272,500.00	277,950.00	283,509.00	289,179.18
Lands and Buildings	137,435.00	137,435.00	137,435.00	137,435.00
Golf Course	1,908,000.00	1,946,110.00	1,984,982.20	2,024,631.84
Arena	394,948.46	402,847.43	410,904.38	419,122.47
Parks	155,876.97	158,994.51	162,174.40	165,417.89
Campground	98,000.00	99,960.00	101,959.20	103,998.38
Community Hall	38,285.63	39,051.34	39,832.37	40,629.02
Library	34,319.87	35,006.27	35,706.39	36,420.52
<b>Total Revenue</b>	<b>16,421,223.54</b>	<b>16,745,229.59</b>	<b>17,077,335.48</b>	<b>17,416,083.49</b>
<b>Expenses</b>				
Legislative	385,994.19	393,714.07	401,588.35	409,620.12
Taxes and Requisitions	3,225,345.04	3,289,851.94	3,355,648.98	3,422,761.96
General Administration	1,275,296.54	1,300,802.47	1,326,818.52	1,353,354.89
Communications	51,434.00	52,734.04	54,076.36	55,157.89
Fire Department	569,331.65	580,718.28	592,332.65	604,179.30
Emergency Management	44,807.48	45,703.63	46,617.70	47,550.05
Policing	370,940.31	378,359.11	385,926.30	393,644.82
Fleet	19,070.16	22,034.04	22,034.04	22,034.04
Roadways	1,020,928.39	1,041,346.96	1,062,173.90	1,083,417.38
Storm Water	35,841.95	36,558.79	37,289.96	38,035.76
Water	1,374,074.04	1,401,555.52	1,429,586.63	1,458,178.36
Sanitary	217,749.62	222,104.62	226,546.71	231,077.64
Garbage	336,226.53	342,951.07	349,810.09	356,806.29

# TOWN OF CARSTAIRS BUDGET

# 2025

Planning	289,589.15	295,380.93	301,288.55	307,314.32
Asset Management	119,732.16	122,126.80	124,569.34	127,060.73
Community Services	445,140.68	454,043.49	463,124.36	472,386.85
Development	280,549.91	286,160.91	291,884.12	297,721.81
Lands and Buildings	345,901.67	352,819.70	359,876.09	367,073.62
Golf Course	1,788,774.98	1,824,500.48	1,860,940.49	1,898,109.30
Arena	758,092.08	773,253.92	788,718.99	804,493.37
Parks	611,387.79	623,615.54	636,087.85	648,809.61
Campground	77,298.42	78,844.39	80,421.28	82,029.70
Community Hall	77,174.97	78,718.47	80,292.84	81,898.69
Library	315,317.20	321,623.55	328,056.02	334,617.14
<b>Total Expenses</b>	<b>14,035,998.90</b>	<b>14,319,522.71</b>	<b>14,605,710.12</b>	<b>14,897,333.65</b>

<b>Surplus of revenue over expenses</b>	<b>(2,383,224.66)</b>	<b>(2,423,706.87)</b>	<b>(2,469,625.35)</b>	<b>(2,516,749.84)</b>
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## Adjustment for cash items that are not revenues and expenses (but are sources or uses of funds)

Capital revenues	(6,814,802.20)
Capital expenditures	10,617,639.65
New Debt Proceeds	(2,522,552.89)
Debt principal repayment	686,021.48
Debt interest (Capital + Operating)	226,774.17
Transfers to reserves from operations	1,180,682.40
Transfers to operations from reserves	-
Transfer to capital from reserves	(1,051,204.88)
<b>Budget balance</b>	<b>(60,666.93)</b>

<b>Schedule 1</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>
Residential	5,530,342.67	5,640,949.52	5,753,768.51	5,868,843.88
Non-Residential	697,751.07	711,706.10	725,940.22	740,459.02
ASFF - Residential	2,235,332.65	2,280,039.30	2,325,640.09	2,372,152.89
ASFF - Non-Residential	284,692.72	290,386.57	296,194.31	302,118.19
Designated Industrial	907.23	925.38	943.88	962.76
	<b>8,749,026.34</b>	<b>8,924,006.87</b>	<b>9,102,487.01</b>	<b>9,284,536.75</b>
Less: Requisitions				
Policing	304,805.60	328,066.07	334,627.39	341,319.94
Mountain View Waste Commission	51,820.84	52,857.26	53,914.40	54,992.69
Mountain View Seniors Housing	347,786.00	354,741.72	361,836.55	369,073.29
Alberta School Foundation Fund (ASFF)	2,520,025.37	2,570,425.88	2,621,834.39	2,674,271.08
Designated Industrial	907.23	925.38	943.88	962.76
	<b>3,225,345.04</b>	<b>3,289,851.94</b>	<b>3,355,648.98</b>	<b>3,422,761.96</b>

**DEPARTMENT  
OPERATING  
BUDGETS**

## 4 Year Operating Budgetary Deficit (Surplus)

Excludes Amortization and Capital

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Other Revenue	(812,388.00)	(828,635.76)	(845,208.48)	(862,112.64)
Taxes and Requisitions	(5,523,681.30)	(5,634,154.93)	(5,746,838.03)	(5,861,774.79)
Legislative	385,994.19	393,714.07	401,588.35	409,620.12
General Administration	1,119,774.52	1,142,170.01	1,165,013.41	1,188,313.68
Communications	50,934.00	52,224.04	53,556.16	54,627.28
Fire Department	167,762.17	171,117.41	174,539.76	178,030.56
Emergency Management	44,807.48	45,703.63	46,617.70	47,550.05
Emergency Services	344,340.31	351,227.11	358,251.66	365,416.69
Fleet	19,070.16	22,034.04	22,034.04	22,034.04
Roadways	1,019,928.39	1,040,326.96	1,061,133.50	1,082,356.17
Storm Water	35,841.95	36,558.79	37,289.96	38,035.76
Water	(238,707.36)	(243,481.51)	(248,351.14)	(253,318.16)
Sanitary	(625,825.42)	(638,341.92)	(651,108.76)	(664,130.94)
Garbage	(252,945.47)	(258,004.37)	(263,164.46)	(268,427.75)
Planning	275,089.15	280,590.93	286,202.75	291,926.80
Asset Management	119,732.16	122,126.80	124,569.34	127,060.73
Community Services	269,917.35	276,935.42	282,474.13	288,123.61
Development	8,049.91	8,210.91	8,375.12	8,542.63
Lands and Buildings	208,466.67	215,384.70	222,441.09	229,638.62
Golf Course	(119,225.02)	(121,609.52)	(124,041.71)	(126,522.54)
Arena	363,143.62	370,406.49	377,814.62	385,370.91
Parks	455,510.82	464,621.03	473,913.45	483,391.72
Campground	(20,701.58)	(21,115.61)	(21,537.92)	(21,968.68)
Community Hall	38,889.34	39,667.12	40,460.47	41,269.68
Library	280,997.33	286,617.28	292,349.62	298,196.62
<b>Operational Net Deficit (Surplus)</b>	<b>(2,385,224.66)</b>	<b>(2,425,706.87)</b>	<b>(2,471,625.35)</b>	<b>(2,518,749.84)</b>

## LEGISLATIVE

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Wages	72,446.40	73,895.33	75,373.23	76,880.70
Benefits - Council Remuneration	8,068.76	8,230.14	8,394.74	8,562.64
Benefits	15,213.74	15,518.02	15,828.38	16,144.95
Committee Per Diem	35,000.00	35,700.00	36,414.00	37,142.28
Remuneration	161,375.28	164,602.79	167,894.84	171,252.74
Travel, Meals & Accommodations	45,000.00	45,900.00	46,818.00	47,754.36
Training & Conferences	19,500.00	19,890.00	20,287.80	20,693.56
Telecommunications	1,600.00	1,632.00	1,664.64	1,697.93
Public Relations	13,600.00	13,872.00	14,149.44	14,432.43
Staff Relations	5,800.00	5,916.00	6,034.32	6,155.01
Memberships	7,800.00	7,956.00	8,115.12	8,277.42
Insurance	590.00	601.80	613.84	626.11
<b>Legislative Expenses</b>	<b>385,994.19</b>	<b>393,714.07</b>	<b>401,588.35</b>	<b>409,620.12</b>
<b>Net Deficit (Surplus)</b>	<b>385,994.19</b>	<b>393,714.07</b>	<b>401,588.35</b>	<b>409,620.12</b>

Members of Council sit on various internal and external boards and committees, receiving compensation according to Rates & Fees Bylaw No. 2056.

The following table outlines the Council remuneration fees for 2025:

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	\$0.72 per km < 5000 km \$0.66 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 the portion of the funds required to be contributed to the Alberta School Foundation Fund, which is obtained by imposing a tax rate and any amounts payable to a management body referenced in the *Alberta Housing Act*. The Town of Carstairs makes requisition payments to the Alberta School Foundation Fund, the Mountain View Seniors Housing Authority, and the Mountain View Regional Waste Commission. This budget includes the ATCO Gas Franchise Agreement and the Fortis Franchise Agreement.

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Taxes - Residential	5,530,342.67	5,640,949.52	5,753,768.51	5,868,843.88
Taxes - Non-Residential	697,751.07	711,706.10	725,940.22	740,459.02
ASFF - Residential	2,235,332.65	2,280,039.30	2,325,640.09	2,372,152.89
ASFF - Non-Residential	284,692.72	290,386.57	296,194.31	302,118.19
Designated Industrial	907.23	925.38	943.88	962.76
<b>Taxes Revenue</b>	<b>8,749,026.34</b>	<b>8,924,006.87</b>	<b>9,102,487.01</b>	<b>9,284,536.75</b>
Penalties & Costs	78,450.00	80,019.00	81,619.38	83,251.77
Franchise Revenue	633,438.00	646,106.76	659,028.90	672,209.47
Investment Income	100,000.00	102,000.00	104,040.00	106,120.80
Fines & Costs	500.00	510.00	520.20	530.60
<b>General Municipal Revenue</b>	<b>812,388.00</b>	<b>828,635.76</b>	<b>845,208.48</b>	<b>862,112.64</b>
Policing	304,805.60	310,901.71	317,119.75	323,462.14
Mountain View Waste Commission	51,820.84	52,857.26	53,914.40	54,992.69
Mountain View Seniors Housing	347,786.00	354,741.72	361,836.55	369,073.29
ASFF	2,520,025.37	2,570,425.88	2,621,834.39	2,674,271.08
Designated Industrial	907.23	925.38	943.88	962.76
<b>Requisitions Expense</b>	<b>3,225,345.04</b>	<b>3,289,851.94</b>	<b>3,355,648.98</b>	<b>3,422,761.96</b>
<b>Net Deficit (Surplus)</b>	<b>(6,336,069.30)</b>	<b>(6,462,790.69)</b>	<b>(6,592,046.51)</b>	<b>(6,723,887.43)</b>

# ADMINISTRATION

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Sales of Goods & Services	300.00	306.00	312.12	318.36
Tax Certificates & Title Searches	17,240.00	17,584.80	17,936.50	18,295.23
Other Revenue	1,000.00	1,020.00	1,040.40	1,061.21
Conditional Provincial Grants	136,982.02	139,721.66	142,516.09	145,366.42
<b>General Administration Revenue</b>	<b>155,522.02</b>	<b>158,632.46</b>	<b>161,805.11</b>	<b>165,041.21</b>
Wages	637,245.08	649,989.98	662,989.78	676,249.58
Benefits	70,265.44	71,670.75	73,104.16	74,566.24
Benefits - Wellness Program	30,000.00	30,600.00	31,212.00	31,836.24
Worker's Compensation Board	50,000.00	51,000.00	52,020.00	53,060.40
Freight & Postage	8,975.00	9,154.50	9,337.59	9,524.34
Travel, Meals & Accommodations	6,600.00	6,732.00	6,866.64	7,003.97
Training & Conferences	11,095.00	11,316.90	11,543.24	11,774.10
Telecommunications	33,200.00	33,864.00	34,541.28	35,232.11
Staff Relations	500.00	510.00	520.20	530.60
Memberships	3,200.00	3,264.00	3,329.28	3,395.87
Prof Services - Audit	34,100.00	34,782.00	35,477.64	36,187.19
Prof Services - Assessment	61,000.00	62,220.00	63,464.40	64,733.69
Prof Services - Legal	20,000.00	20,400.00	20,808.00	21,224.16
Prof Services - Computer Support	116,000.00	118,320.00	120,686.40	123,100.13
Computer Replacement	77,270.00	78,815.40	80,391.71	81,999.54
Prof Services - Other	11,950.00	12,189.00	12,432.78	12,681.44
Service Charges	100.00	102.00	104.04	106.12
Equipment Rental/Lease	11,800.00	12,036.00	12,276.72	12,522.25
Other General Services (Election)	15,000.00	15,300.00	15,606.00	15,918.12
Contracted Services	55,446.02	56,554.94	57,686.04	58,839.76
General Goods & Supplies	15,000.00	15,300.00	15,606.00	15,918.12
Charges for Other Financial Services	5,550.00	5,661.00	5,774.22	5,889.70
Uncollectable Account	1,000.00	1,020.00	1,040.40	1,061.21
<b>General Administration Expenses</b>	<b>1,275,296.54</b>	<b>1,300,802.47</b>	<b>1,326,818.52</b>	<b>1,353,354.89</b>
<b>Net Deficit (Surplus)</b>	<b>1,119,774.52</b>	<b>1,142,170.01</b>	<b>1,165,013.41</b>	<b>1,188,313.68</b>

## COMMUNICATIONS

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Other Revenue	500.00	510.00	520.20	530.60
<b>Communications Revenue</b>	<b>500.00</b>	<b>510.00</b>	<b>520.20</b>	<b>530.60</b>
Travel, Meals & Accommodations	200.00	204.00	208.08	212.24
Conference & Course Fees	1,000.00	1,020.00	1,040.40	1,061.21
Advertising	41,800.00	42,636.00	43,488.72	44,358.49
Memberships	650.00	663.00	676.26	689.79
Website Support	6,784.00	7,191.04	7,622.50	7,774.95
General Goods & Supplies	1,000.00	1,020.00	1,040.40	1,061.21
<b>Communications Expenses</b>	<b>51,434.00</b>	<b>52,734.04</b>	<b>54,076.36</b>	<b>55,157.89</b>
<b>NET DEFICIT (SURPLUS)</b>	<b>50,934.00</b>	<b>52,224.04</b>	<b>53,556.16</b>	<b>54,627.28</b>

# FIRE DEPARTMENT

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Fire Call Revenue	113,000.00	115,260.00	117,565.20	119,916.50
Other Revenue	24,462.00	24,951.24	25,450.26	25,959.27
Mountain View County	264,107.48	269,389.63	274,777.42	280,272.97
<b>Fire Department Revenue</b>	<b>401,569.48</b>	<b>409,600.87</b>	<b>417,792.89</b>	<b>426,148.74</b>
Wages	162,593.73	165,845.60	169,162.51	172,545.77
Benefits	34,144.68	34,827.58	35,524.13	36,234.61
Firefighter Appreciation	3,650.00	3,723.00	3,797.46	3,873.41
Firefighter Remuneration	125,000.00	127,500.00	130,050.00	132,651.00
Freight & Postage	500.00	510.00	520.20	530.60
Travel, Meals & Accommodations	2,000.00	2,040.00	2,080.80	2,122.42
Training & Conferences	7,850.00	8,007.00	8,167.14	8,330.48
Telecommunications	8,000.00	8,160.00	8,323.20	8,489.66
Dispatch Services*	14,165.92	14,449.24	14,738.22	15,032.99
Fire Prevention	1,700.00	1,734.00	1,768.68	1,804.05
Memberships & Registrations	7,050.00	7,191.00	7,334.82	7,481.52
Investigation Costs	1,000.00	1,020.00	1,040.40	1,061.21
R&M - Buildings	3,500.00	3,570.00	3,641.40	3,714.23
Janitorial	8,400.00	8,568.00	8,739.36	8,914.15
R&M - Equipment	21,500.00	21,930.00	22,368.60	22,815.97
R&M - Vehicles	38,000.00	38,760.00	39,535.20	40,325.90
Insurance	26,559.32	27,090.51	27,632.32	28,184.96
General Goods & Supplies	10,400.00	10,608.00	10,820.16	11,036.56
General Goods & Supplies - Inventory	-	-	-	-
Uniforms	6,800.00	6,936.00	7,074.72	7,216.21
Equipment Replacement	-	-	-	-
Fuel	14,000.00	14,280.00	14,565.60	14,856.91
Gas	11,707.00	11,941.14	12,179.96	12,423.56
Power	18,436.00	18,804.72	19,180.81	19,564.43
Transfer to County	42,375.00	43,222.50	44,086.95	44,968.69
<b>Fire Department Expenses</b>	<b>569,331.65</b>	<b>580,718.28</b>	<b>592,332.65</b>	<b>604,179.30</b>
<b>Net Deficit (Surplus)</b>	<b>167,762.17</b>	<b>171,117.41</b>	<b>174,539.76</b>	<b>178,030.56</b>

## EMERGENCY MANAGEMENT

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Wages	26,080.56	26,602.17	27,134.22	27,676.90
Benefits	5,476.92	5,586.46	5,698.19	5,812.15
Travel, Meals & Accommodations	600.00	612.00	624.24	636.72
Training & Conferences	1,000.00	1,020.00	1,040.40	1,061.21
Telecommunications	3,000.00	3,060.00	3,121.20	3,183.62
Advertising	750.00	765.00	780.30	795.91
Memberships	500.00	510.00	520.20	530.60
Emergency Events	1,000.00	1,020.00	1,040.40	1,061.21
General Goods & Supplies	6,400.00	6,528.00	6,658.56	6,791.73
<b>Emergency Management Expenses</b>	<b>44,807.48</b>	<b>45,703.63</b>	<b>46,617.70</b>	<b>47,550.05</b>
<b>Net Deficit (Surplus)</b>	<b>44,807.48</b>	<b>45,703.63</b>	<b>46,617.70</b>	<b>47,550.05</b>

## EMERGENCY SERVICES

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Dog Licenses	800.00	816.00	832.32	848.97
Dog Boarding Fees	-	-	-	-
Traffic Fines	25,000.00	25,500.00	26,010.00	26,530.20
Bylaw Fines	300.00	306.00	312.12	318.36
Other Revenue	500.00	510.00	520.20	530.60
<b>Policing Revenue</b>	<b>26,600.00</b>	<b>27,132.00</b>	<b>27,674.64</b>	<b>28,228.13</b>
Wages	223,996.12	228,476.04	233,045.57	237,706.48
Benefits	47,039.19	47,979.97	48,939.57	49,918.36
Freight & Postage	250.00	255.00	260.10	265.30
Travel, Meals & Accommodations	2,250.00	2,295.00	2,340.90	2,387.72
Training & Conferences	3,500.00	3,570.00	3,641.40	3,714.23
Telecommunications	25,800.00	26,316.00	26,842.32	27,379.17
Memberships	750.00	765.00	780.30	795.91
Computer Support	500.00	510.00	520.20	530.60
Contracted Services	2,000.00	2,040.00	2,080.80	2,122.42
Animal Control Expenses	1,500.00	1,530.00	1,560.60	1,591.81
Animal Control Veterinary Services	500.00	510.00	520.20	530.60
Safety Code Inspections	2,715.00	2,769.30	2,824.69	2,881.18
R&M - Vehicles	5,000.00	5,100.00	5,202.00	5,306.04
General Goods & Supplies	14,840.00	15,136.80	15,439.54	15,748.33
PPE Clothing/Boots/Gloves	1,800.00	1,836.00	1,872.72	1,910.17
Safety	5,000.00	5,100.00	5,202.00	5,306.04
Fuel	6,000.00	6,120.00	6,242.40	6,367.25
Programs	25,500.00	26,010.00	26,530.20	27,060.80
Citizens on Patrol	2,000.00	2,040.00	2,080.80	2,122.42
<b>Policing Expenses</b>	<b>370,940.31</b>	<b>378,359.11</b>	<b>385,926.30</b>	<b>393,644.82</b>
<b>Net Deficit (Surplus)</b>	<b>344,340.31</b>	<b>351,227.11</b>	<b>358,251.66</b>	<b>365,416.69</b>

## FLEET

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Telematics	2,400.00	3,000.00	3,000.00	3,000.00
Management Fees	10,529.68	11,944.92	11,944.92	11,944.92
Maintenance Fees	6,140.48	7,089.12	7,089.12	7,089.12
<b>Fleet Expenses</b>	<b>19,070.16</b>	<b>22,034.04</b>	<b>22,034.04</b>	<b>22,034.04</b>
<b>Net Deficit (Surplus)</b>	<b>19,070.16</b>	<b>22,034.04</b>	<b>22,034.04</b>	<b>22,034.04</b>

## ROADWAYS

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Sale of Goods & Services	500.00	510.00	520.20	530.60
Other Revenue	500.00	510.00	520.20	530.60
Federal Conditional Grant	-	-	-	-
<b>Roadways Revenue</b>	<b>1,000.00</b>	<b>1,020.00</b>	<b>1,040.40</b>	<b>1,061.21</b>
Wages	389,053.22	396,834.28	404,770.97	412,866.39
Benefits	81,701.18	83,335.20	85,001.90	86,701.94
Freight & Postage	500.00	510.00	520.20	530.60
Travel, Meals & Accommodations	1,500.00	1,530.00	1,560.60	1,591.81
Training & Conferences	4,000.00	4,080.00	4,161.60	4,244.83
R&M - CPR Xing	6,000.00	6,120.00	6,242.40	6,367.25
R&M - Roads	54,600.00	55,692.00	56,805.84	57,941.96
R&M - Sidewalks	50,000.00	51,000.00	52,020.00	53,060.40
R&M - Pathways	10,000.00	10,200.00	10,404.00	10,612.08
R&M - Equipment	19,000.00	19,380.00	19,767.60	20,162.95
R&M - Vehicle	10,000.00	10,200.00	10,404.00	10,612.08
Equipment Rental / Lease	5,000.00	5,100.00	5,202.00	5,306.04
CPR Land / Ditch Lease	7,520.00	7,670.40	7,823.81	7,980.28
General Goods & Supplies	10,100.00	10,302.00	10,508.04	10,718.20
Equipment/Vehicle Parts & Supplies	11,200.00	11,424.00	11,652.48	11,885.53
Fuel	30,000.00	30,600.00	31,212.00	31,836.24
Construction & Maintenance Materials	23,000.00	23,460.00	23,929.20	24,407.78
Sand & Gravel	15,500.00	15,810.00	16,126.20	16,448.72
Street Signs	2,500.00	2,550.00	2,601.00	2,653.02
Pedestrian Signals	15,000.00	15,300.00	15,606.00	15,918.12
Power - Street Lights	271,754.00	277,189.08	282,732.86	288,387.52
PPE Clothing / Boots / Gloves	3,000.00	3,060.00	3,121.20	3,183.62
<b>Roadways Expenses</b>	<b>1,020,928.39</b>	<b>1,041,346.96</b>	<b>1,062,173.90</b>	<b>1,083,417.38</b>
<b>Net Deficit (Surplus)</b>	<b>1,019,928.39</b>	<b>1,040,326.96</b>	<b>1,061,133.50</b>	<b>1,082,356.17</b>



## STORM WATER

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Wages	25,902.44	26,420.49	26,948.90	27,487.87
Benefits	5,439.51	5,548.30	5,659.27	5,772.45
Purchased Repairs & Maintenance	2,000.00	2,040.00	2,080.80	2,122.42
General Goods & Supplies	500.00	510.00	520.20	530.60
Equipment Repair & Maintenance	1,000.00	1,020.00	1,040.40	1,061.21
Fuel	500.00	510.00	520.20	530.60
Ground Materials	500.00	510.00	520.20	530.60
<b>Stormwater Expenses</b>	<b>35,841.95</b>	<b>36,558.79</b>	<b>37,289.96</b>	<b>38,035.76</b>
<b>Net Deficit (Surplus)</b>	<b>35,841.95</b>	<b>36,558.79</b>	<b>37,289.96</b>	<b>38,035.76</b>

# WATER

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Water Sales	1,148,246.40	1,171,211.33	1,194,635.55	1,218,528.27
Water Infrastructure / Maintenance Fee	371,700.00	379,134.00	386,716.68	394,451.01
Bulk Water Sales	69,335.00	70,721.70	72,136.13	73,578.86
Water Meter Sales	23,000.00	23,460.00	23,929.20	24,407.78
Other Revenue	500.00	510.00	520.20	530.60
<b>Water Revenue</b>	<b>1,612,781.40</b>	<b>1,645,037.03</b>	<b>1,677,937.77</b>	<b>1,711,496.52</b>
Wages	89,619.54	91,411.93	93,240.17	95,104.97
Benefits	18,820.10	19,196.50	19,580.43	19,972.04
Freight & Postage	8,000.00	8,160.00	8,323.20	8,489.66
Travel, Meals & Accommodations	3,000.00	3,060.00	3,121.20	3,183.62
Training & Conferences	3,000.00	3,060.00	3,121.20	3,183.62
Telecommunications	1,000.00	1,020.00	1,040.40	1,061.21
Memberships	300.00	306.00	312.12	318.36
Professional Services Purchased	3,000.00	3,060.00	3,121.20	3,183.62
R&M - Water System Infrastructure	25,000.00	25,500.00	26,010.00	26,530.20
R&M - Buildings/Reservoir	22,000.00	22,440.00	22,888.80	23,346.58
R&M - Hydrants	20,000.00	20,400.00	20,808.00	21,224.16
Meter Reading Service / 1 <sup>st</sup> Call Locate	3,000.00	3,060.00	3,121.20	3,183.62
Purchase Water - MV Water Commission	963,329.40	982,595.99	1,002,247.91	1,022,292.87
General Goods & Supplies	6,000.00	6,120.00	6,242.40	6,367.25
Equipment / Vehicle Parts & Supplies	1,000.00	1,020.00	1,040.40	1,061.21
Pumphouse Fuel	500.00	510.00	520.20	530.60
Fuel	8,000.00	8,160.00	8,323.20	8,489.66
Chemicals / Testing Supplies	2,000.00	2,040.00	2,080.80	2,122.42
Meters	160,000.00	163,200.00	166,464.00	169,793.28
Motors / Pumps / Inspections	5,500.00	5,610.00	5,722.20	5,836.64
Gas	2,229.00	2,273.58	2,319.05	2,365.43
Power	28,276.00	28,841.52	29,418.35	30,006.72
Uncollectible Accounts	500.00	510.00	520.20	530.60
<b>Water Expenses</b>	<b>1,374,074.04</b>	<b>1,401,555.52</b>	<b>1,429,586.63</b>	<b>1,458,178.36</b>
<b>Net Deficit (Surplus)</b>	<b>(238,707.36)</b>	<b>(243,481.51)</b>	<b>(248,351.14)</b>	<b>(253,318.16)</b>

# SANITARY

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Sewer Fees	688,947.84	702,726.80	716,781.33	731,116.96
Wastewater Infrastructure / Maint. Fee	154,627.20	157,719.74	160,874.14	164,091.62
Sales of Goods & Services	-	-	-	-
<b>Sanitary Revenue</b>	<b>843,575.04</b>	<b>860,446.54</b>	<b>877,655.47</b>	<b>895,208.58</b>
Wages	88,000.88	89,760.90	91,556.12	93,387.24
Benefits	18,480.18	18,849.79	19,226.78	19,611.32
Freight & Postage	8,000.00	8,160.00	8,323.20	8,489.66
General Services Purchased	5,000.00	5,100.00	5,202.00	5,306.04
R&M - Infrastructure	60,000.00	61,200.00	62,424.00	63,672.48
R&M - Pumps	2,000.00	2,040.00	2,080.80	2,122.42
R&M - Vehicle	2,000.00	2,040.00	2,080.80	2,122.42
General Goods & Supplies	9,390.56	9,578.37	9,769.94	9,965.34
Equipment / Vehicle Parts & Supplies	700.00	714.00	728.28	742.85
Fuel	3,500.00	3,570.00	3,641.40	3,714.23
Chemicals & Testing	16,000.00	16,320.00	16,646.40	16,979.33
Sand / Gravel / Loam	1,000.00	1,020.00	1,040.40	1,061.21
Power	3,178.00	3,241.56	3,306.39	3,372.52
Uncollectible	500.00	510.00	520.20	530.60
<b>Sanitary Expenses</b>	<b>217,749.62</b>	<b>222,104.62</b>	<b>226,546.71</b>	<b>231,077.64</b>
<b>Net Deficit (Surplus)</b>	<b>(625,825.42)</b>	<b>(638,341.92)</b>	<b>(651,108.76)</b>	<b>(664,130.94)</b>

# GARBAGE

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Garbage Fees	588,672.00	600,445.44	612,454.35	624,703.44
Other Revenue	500.00	510.00	520.20	530.60
Provincial Conditional Grant	-	-	-	-
<b>Garbage Revenue</b>	<b>589,172.00</b>	<b>600,955.44</b>	<b>612,974.55</b>	<b>625,234.04</b>
Wages	30,770.33	31,385.73	32,013.45	32,653.72
Benefits	6,461.77	6,591.00	6,722.82	6,857.28
Freight & Postage	8,000.00	8,160.00	8,323.20	8,489.66
Other Professional Services	1,000.00	1,020.00	1,040.40	1,061.21
Annual Clean Up	3,500.00	3,570.00	3,641.40	3,714.23
Solid Waste Contract	238,627.00	243,399.54	248,267.53	253,232.88
Contract Services (Bin Rental / Landfill)	9,367.44	9,554.79	9,745.88	9,940.80
General Goods & Supplies	500.00	510.00	520.20	530.60
Roll Out Bins	20,000.00	20,400.00	20,808.00	21,224.16
Compost Fees	10,000.00	10,200.00	10,404.00	10,612.08
Equipment / Vehicle Parts & Supplies	5,000.00	5,100.00	5,202.00	5,306.04
Fuel	3,000.00	3,060.00	3,121.20	3,183.62
<b>Garbage Expenses</b>	<b>336,226.53</b>	<b>342,951.07</b>	<b>349,810.09</b>	<b>356,806.29</b>
<b>Net Deficit (Surplus)</b>	<b>(252,945.47)</b>	<b>(258,004.37)</b>	<b>(263,164.46)</b>	<b>(268,427.75)</b>

## COMMUNITY SERVICES

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Program Fees	5,100.00	5,202.00	5,306.04	5,412.16
Event Fees	2,500.00	2,550.00	2,601.00	2,653.02
Business License Revenue	33,000.00	33,660.00	34,333.20	35,019.86
Donations	1,587.97	-	-	-
IODE	3,167.00	3,230.34	3,294.95	3,360.85
Conditional Grants	2,000.00	2,040.00	2,080.80	2,122.42
FCSS Provincial Conditional Grants	97,124.36	99,066.85	101,048.18	103,069.15
Mountain View County	30,744.00	31,358.88	31,986.06	32,625.78
<b>Community Services Revenue</b>	<b>175,223.33</b>	<b>177,108.07</b>	<b>180,650.23</b>	<b>184,263.23</b>
Wages	158,176.86	161,340.39	164,567.20	167,858.55
Benefits	33,217.14	33,881.48	34,559.11	35,250.29
Freight & Postage	100.00	102.00	104.04	106.12
Travel, Meals & Accommodations	1,000.00	1,020.00	1,040.40	1,061.21
Training & Conferences	2,000.00	2,040.00	2,080.80	2,122.42
Telecommunications	3,600.00	3,672.00	3,745.44	3,820.35
Memberships	1,000.00	1,020.00	1,040.40	1,061.21
Prof Services - Computer Support	8,417.39	8,585.74	8,757.45	8,932.60
Programs	11,667.97	11,901.33	12,139.36	12,382.14
Events	23,000.00	23,460.00	23,929.20	24,407.78
General Goods & Supplies	3,000.00	3,060.00	3,121.20	3,183.62
IODE	3,167.00	3,230.34	3,294.95	3,360.85
Transportation & Food Subsidy	3,800.00	3,876.00	3,953.52	4,032.59
Museum Operating Grant	58,905.00	60,083.10	61,284.76	62,510.46
Donation to Kiwanis	500.00	510.00	520.20	530.60
Half Century Operating Grant	4,000.00	4,080.00	4,161.60	4,244.83
Church Link	10,000.00	10,200.00	10,404.00	10,612.08
Carstairs Heritage Festival	5,000.00	5,100.00	5,202.00	5,306.04
STARS Donation	5,000.00	5,100.00	5,202.00	5,306.04
FCSS Programs & Services	109,589.32	111,781.11	114,016.73	116,297.06
<b>Community Services Expenses</b>	<b>445,140.68</b>	<b>454,043.49</b>	<b>463,124.36</b>	<b>472,386.85</b>
<b>Net Deficit (Surplus)</b>	<b>269,917.35</b>	<b>276,935.42</b>	<b>282,474.13</b>	<b>288,123.61</b>

## ASSET MANAGEMENT

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Wages	59,696.00	60,889.92	62,107.72	63,349.87
Benefits	12,536.16	12,786.88	13,042.62	13,303.47
Travel, Meals & Accommodations	1,000.00	1,020.00	1,040.40	1,061.21
Training & Conferences	5,000.00	5,100.00	5,202.00	5,306.04
Telus	1,000.00	1,020.00	1,040.40	1,061.21
Memberships	3,000.00	3,060.00	3,121.20	3,183.62
Computer Support	12,500.00	12,750.00	13,005.00	13,265.10
Consulting Services	20,000.00	20,400.00	20,808.00	21,224.16
General Goods & Supplies	3,000.00	3,060.00	3,121.20	3,183.62
Plotter Printer	2,000.00	2,040.00	2,080.80	2,122.42
<b>Asset Management Expenses</b>	<b>119,732.16</b>	<b>122,126.80</b>	<b>124,569.34</b>	<b>127,060.73</b>
<b>Net Deficit (Surplus)</b>	<b>119,732.16</b>	<b>122,126.80</b>	<b>124,569.34</b>	<b>127,060.73</b>

# PLANNING

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Planning Applications	7,000.00	7,140.00	7,282.80	7,428.46
Provincial Permit Fees	7,000.00	7,140.00	7,282.80	7,428.46
MPC / Relaxation Revenue	500.00	510.00	520.20	530.60
Conditional Provincial Grants	-	-	-	-
<b>Planning Revenue</b>	<b>14,500.00</b>	<b>14,790.00</b>	<b>15,085.80</b>	<b>15,387.52</b>
Wages	104,504.06	106,594.14	108,726.02	110,900.54
Benefits	21,945.85	22,384.77	22,832.46	23,289.11
Freight & Postage	100.00	102.00	104.04	106.12
Travel, Meals & Accommodations	500.00	510.00	520.20	530.60
Training & Conferences	2,500.00	2,550.00	2,601.00	2,653.02
Telecommunications	850.00	867.00	884.34	902.03
Consulting Services Developer	12,000.00	12,240.00	12,484.80	12,734.50
Consulting Services - Municipal	136,189.24	138,913.02	141,691.29	144,525.11
R&M - Vehicle	500.00	510.00	520.20	530.60
Licenses & Permits	5,000.00	5,100.00	5,202.00	5,306.04
General Goods & Supplies	4,000.00	4,080.00	4,161.60	4,244.83
Fuel	1,500.00	1,530.00	1,560.60	1,591.81
<b>Planning Expenses</b>	<b>289,589.15</b>	<b>295,380.93</b>	<b>301,288.55</b>	<b>307,314.32</b>
<b>NET DEFICIT (SURPLUS)</b>	<b>275,089.15</b>	<b>280,590.93</b>	<b>286,202.75</b>	<b>291,926.80</b>

## DEVELOPMENT

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Building & Development Permits	250,000.00	255,000.00	260,100.00	265,302.00
Consulting Services Subdivision	10,000.00	10,200.00	10,404.00	10,612.08
Subdivision Fees	5,000.00	5,100.00	5,202.00	5,306.04
Compliance Fees	7,500.00	7,650.00	7,803.00	7,959.06
Conditional Provincial Grant	-	-	-	-
<b>Development Revenue</b>	<b>272,500.00</b>	<b>277,950.00</b>	<b>283,509.00</b>	<b>289,179.18</b>
Wages	104,504.06	106,594.14	108,726.02	110,900.54
Benefits	21,945.85	22,384.77	22,832.46	23,289.11
General Services Purchased	500.00	510.00	520.20	530.60
Freight & Postage	100.00	102.00	104.04	106.12
Travel, Meals & Accommodations	1,000.00	1,020.00	1,040.40	1,061.21
Training & Conferences	2,500.00	2,550.00	2,601.00	2,653.02
Building Inspector	90,000.00	91,800.00	93,636.00	95,508.72
Consulting Services - Developer	30,000.00	30,600.00	31,212.00	31,836.24
Consulting Services - Municipal	30,000.00	30,600.00	31,212.00	31,836.24
<b>Development Expenses</b>	<b>280,549.91</b>	<b>286,160.91</b>	<b>291,884.12</b>	<b>297,721.81</b>
<b>Net Deficit (Surplus)</b>	<b>8,049.91</b>	<b>8,210.91</b>	<b>8,375.12</b>	<b>8,542.63</b>



## LANDS & BUILDINGS

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Building Rental - Medical Centre	84,000.00	84,000.00	84,000.00	84,000.00
Building Rental - IODE	3,500.00	3,500.00	3,500.00	3,500.00
Building Rental - 1126 Osler Street	6,000.00	6,000.00	6,000.00	6,000.00
Land Rental - Buschert	1,650.00	1,650.00	1,650.00	1,650.00
Land Rental	-	-	-	-
Land Rental - Marcam Farms	5,650.00	5,650.00	5,650.00	5,650.00
Land Rental - G Herman Group	10,000.00	10,000.00	10,000.00	10,000.00
Land Rental - Trans Can Pipe / Nova Gas	9,835.00	9,835.00	9,835.00	9,835.00
Land Rental - 890 Centre Street	12,000.00	12,000.00	12,000.00	12,000.00
Building Rental - Scout Hall	4,800.00	4,800.00	4,800.00	4,800.00
<b>Lands &amp; Buildings Revenue</b>	<b>137,435.00</b>	<b>137,435.00</b>	<b>137,435.00</b>	<b>137,435.00</b>
Wages	90,168.33	91,971.69	93,811.13	95,687.35
Benefits	18,935.35	19,314.06	19,700.34	20,094.34
Land Taxes to County	400.00	408.00	416.16	424.48
R&M - Building Wellness Centre	2,000.00	2,040.00	2,080.80	2,122.42
Wellness Centre - Gas	-	-	-	-
Wellness Centre - Power	-	-	-	-
R&M - Building IODE	1,500.00	1,530.00	1,560.60	1,591.81
IODE - Utilities	1,460.00	1,489.20	1,518.98	1,549.36
R&M - Building 1126 Osler	500.00	510.00	520.20	530.60
1126 Osler Street - Gas	1,794.00	1,829.88	1,866.48	1,903.81
1126 Osler Street - Power	1,399.00	1,426.98	1,455.52	1,484.63
R&M - Community Services	500.00	510.00	520.20	530.60
Community Services - Janitorial	3,000.00	3,060.00	3,121.20	3,183.62
Community Services - Lease	23,521.70	23,992.13	24,471.98	24,961.42
Community Services - Gas	1,023.00	1,043.46	1,064.33	1,085.62
Community Services - Power	2,069.00	2,110.38	2,152.59	2,195.64
R&M - Admin Buildings	3,000.00	3,060.00	3,121.20	3,183.62
Admin - Janitorial	12,000.00	12,240.00	12,484.80	12,734.50
Admin - Insurance	89,822.49	91,618.94	93,451.32	95,320.34
Admin - Gas	6,625.00	6,757.50	6,892.65	7,030.50
Admin - Power	7,112.00	7,254.24	7,399.32	7,547.31
Scout Hall - R&M Building	500.00	510.00	520.20	530.60
Security Systems	6,760.80	6,896.02	7,033.94	7,174.62
R&M - Emergency Services Building	6,800.00	6,936.00	7,074.72	7,216.21

# TOWN OF CARSTAIRS BUDGET

## 2025

Emerg Serv - Gas	6,851.00	6,988.02	7,127.78	7,270.34
Emerg Serv - Power	5,988.00	6,107.76	6,229.92	6,354.51
Op Serv - Telecommunications	4,500.00	4,590.00	4,681.80	4,775.44
R & M - Bus Barn	3,000.00	3,060.00	3,121.20	3,183.62
R&M - Operational Services	6,000.00	6,120.00	6,242.40	6,367.25
Op Serv - General Goods & Supplies	3,500.00	3,570.00	3,641.40	3,714.23
Op Serv - Gas	11,090.00	11,311.80	11,538.04	11,768.80
Bus Barn - Gas	1,505.00	1,535.10	1,565.80	1,597.12
Op Serv - Power	8,621.00	8,793.42	8,969.29	9,148.67
Bus Barn - Power	1,501.00	1,531.02	1,561.64	1,592.87
R&M - Parks Building	1,850.00	1,887.00	1,924.74	1,963.23
R&M - Building Concession/Gazebo	2,000.00	2,040.00	2,080.80	2,122.42
Parks - Gas	2,832.00	2,888.64	2,946.41	3,005.34
Parks - Power	3,215.00	3,279.30	3,344.89	3,411.78
Concession - Power	1,464.00	1,493.28	1,523.15	1,553.61
Splash Park - Power	1,094.00	1,115.88	1,138.20	1,160.96
<b>Lands &amp; Buildings Expenses</b>	<b>345,901.67</b>	<b>352,819.70</b>	<b>359,876.09</b>	<b>367,073.62</b>
<b>Net Deficit (Surplus)</b>	<b>208,466.67</b>	<b>215,384.70</b>	<b>222,441.09</b>	<b>229,638.62</b>

## GOLF COURSE

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Annual Member Dues	425,000.00	433,500.00	442,170.00	451,013.40
Merchandise Sales	175,000.00	178,500.00	182,070.00	185,711.40
Driving Range	18,000.00	18,360.00	18,727.20	19,101.74
Green Fees	450,000.00	459,000.00	468,180.00	477,543.60
Bar Sales	240,000.00	244,800.00	249,696.00	254,689.92
Pop Sales	50,000.00	51,000.00	52,020.00	53,060.40
Food Sales	325,000.00	331,500.00	338,130.00	344,892.60
Storage Rentals	3,000.00	3,060.00	3,121.20	3,183.62
Tournaments & Leagues	5,000.00	5,100.00	5,202.00	5,306.04
Cart Rentals	210,000.00	214,200.00	218,484.00	222,853.68
Club Rentals	2,500.00	2,550.00	2,601.00	2,653.02
Other Revenue	1,000.00	1,020.00	1,040.40	1,061.21
Other Revenue - PGA	1,000.00	1,020.00	1,040.40	1,061.21
Junior Golf Program	2,500.00	2,500.00	2,500.00	2,500.00
Conditional Provincial Grant	-	-	-	-
<b>Golf Course Revenue</b>	<b>1,908,000.00</b>	<b>1,946,110.00</b>	<b>1,984,982.20</b>	<b>2,024,631.84</b>
Wages	97,006.00	98,946.12	100,925.04	102,943.54
Wages - Pro Shop	194,769.28	198,664.67	202,637.96	206,690.72
Wages - Kitchen	131,184.80	133,808.50	136,484.67	139,214.36
Wages - Restaurant	126,186.56	128,710.29	131,284.50	133,910.19
Wages - Grounds	316,445.08	322,773.98	329,229.46	335,814.05
Benefits	9,700.60	9,894.61	10,092.50	10,294.35
Benefits - Pro Shop	19,476.93	19,866.47	20,263.80	20,669.07
Benefits - Kitchen	13,118.48	13,380.85	13,648.47	13,921.44
Benefits - Restaurant	12,618.66	12,871.03	13,128.45	13,391.02
Benefits - Grounds	31,644.51	32,277.40	32,922.95	33,581.41
Freight & Postage	6,000.00	6,120.00	6,242.40	6,367.25
Travel, Meals & Accommodations	1,500.00	1,530.00	1,560.60	1,591.81
Training & Conferences	2,000.00	2,040.00	2,080.80	2,122.42
Telecommunications	7,000.00	7,140.00	7,282.80	7,428.46
Advertising	7,000.00	7,140.00	7,282.80	7,428.46
Tournaments & Events	5,500.00	5,610.00	5,722.20	5,836.64
Promotions	1,500.00	1,530.00	1,560.60	1,591.81

# TOWN OF CARSTAIRS BUDGET

## 2025

Memberships	15,000.00	15,300.00	15,606.00	15,918.12
Prof Services - Computer Support	15,000.00	15,300.00	15,606.00	15,918.12
R&M- Building	20,000.00	20,400.00	20,808.00	21,224.16
Janitorial	13,000.00	13,260.00	13,525.20	13,795.70
R&M- Equipment (Kitchen)	4,000.00	4,080.00	4,161.60	4,244.83
Contracted Services	7,500.00	7,650.00	7,803.00	7,959.06
R&M- Machinery (Grounds)	10,000.00	10,200.00	10,404.00	10,612.08
R&M- Irrigation	10,000.00	10,200.00	10,404.00	10,612.08
R&M- Golf Carts	6,000.00	6,120.00	6,242.40	6,367.25
R&M- Vehicle	1,000.00	1,020.00	1,040.40	1,061.21
Equipment Rental / Lease	5,000.00	5,100.00	5,202.00	5,306.04
Land Lease (Driving Range)	3,600.00	3,672.00	3,745.44	3,820.35
Licenses	1,000.00	1,020.00	1,040.40	1,061.21
Insurance	19,650.09	20,043.09	20,443.95	20,852.83
Waste Control	7,500.00	7,650.00	7,803.00	7,959.06
Contracted Services	12,500.00	12,750.00	13,005.00	13,265.10
Contracted Services - PGA	1,000.00	1,020.00	1,040.40	1,061.21
General Goods & Supplies	19,500.00	19,890.00	20,287.80	20,693.56
General Goods & Supplies - Kitchen	23,800.00	24,276.00	24,761.52	25,256.75
General Goods & Supplies - Janitorial	6,000.00	6,120.00	6,242.40	6,367.25
Bar Purchases	80,000.00	81,600.00	83,232.00	84,896.64
Pop Purchases	18,000.00	18,360.00	18,727.20	19,101.74
Food Purchases	140,000.00	142,800.00	145,656.00	148,569.12
Bar Goods	12,000.00	12,240.00	12,484.80	12,734.50
PPE Clothing / Boots / Gloves	1,000.00	1,020.00	1,040.40	1,061.21
Pro Shop Merchandise	125,000.00	127,500.00	130,050.00	132,651.00
Equipment / Vehicles Parts & Supplies	3,000.00	3,060.00	3,121.20	3,183.62
Fuel	34,000.00	34,680.00	35,373.60	36,081.07
Small Tools & Equipment	1,000.00	1,020.00	1,040.40	1,061.21
Construction & Maintenance Materials	35,500.00	36,210.00	36,934.20	37,672.88
Chemicals / Fertilizer	50,000.00	51,000.00	52,020.00	53,060.40
Plants & Shrubs	2,500.00	2,550.00	2,601.00	2,653.02
Tree Replacement	1,000.00	1,020.00	1,040.40	1,061.21
Grounds Material	9,000.00	9,180.00	9,363.60	9,550.87
Gas	18,991.00	19,370.82	19,758.24	20,153.40
Power	36,583.00	37,314.66	38,060.95	38,822.17
Junior Golf Program	2,500.00	2,500.00	2,500.00	2,500.00
Charges for Other Financial Services	35,000.00	35,700.00	36,414.00	37,142.28
<b>Golf Course Expenses</b>	<b>1,788,774.98</b>	<b>1,824,500.48</b>	<b>1,860,940.49</b>	<b>1,898,109.30</b>
<b>Net Deficit (Surplus)</b>	<b>(119,225.02)</b>	<b>(121,609.52)</b>	<b>(124,041.71)</b>	<b>(126,522.54)</b>

# ARENA

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Program & Event Fees	65,000.00	66,300.00	67,626.00	68,978.52
Arena Concession	50,000.00	51,000.00	52,020.00	53,060.40
Advertising Signs	6,000.00	6,120.00	6,242.40	6,367.25
Dance Studio Lease	6,592.00	6,723.84	6,858.32	6,995.48
CrossFit Lease	18,000.00	18,360.00	18,727.20	19,101.74
Facility Rentals	2,500.00	2,550.00	2,601.00	2,653.02
Ice Rentals	140,000.00	142,800.00	145,656.00	148,569.12
Hugh Sutherland School	5,000.00	5,100.00	5,202.00	5,306.04
Other Revenue / Donations	-	-	-	-
Federal Conditional Grant	-	-	-	-
Mountain View County	101,856.46	103,893.59	105,971.46	108,090.89
<b>Arena Revenue</b>	<b>394,948.46</b>	<b>402,847.43</b>	<b>410,904.38</b>	<b>419,122.47</b>
Wages	281,278.06	286,903.62	292,641.70	298,494.53
Wages - Concession	24,500.00	24,990.00	25,489.80	25,999.60
Benefits	61,273.39	62,498.86	63,748.84	65,023.81
Training & Conferences	3,000.00	3,060.00	3,121.20	3,183.62
Freight & Postage	200.00	204.00	208.08	212.24
Travel, Meals & Accommodations	1,500.00	1,530.00	1,560.60	1,591.81
Telecommunications	2,600.00	2,652.00	2,705.04	2,759.14
R&M - Ice Plant	30,000.00	30,600.00	31,212.00	31,836.24
R&M - Heating & Air	2,550.00	2,601.00	2,653.02	2,706.08
R&M - Building	59,500.00	60,690.00	61,903.80	63,141.88
R&M - Equipment	10,000.00	10,200.00	10,404.00	10,612.08
Insurance	29,395.62	29,983.53	30,583.20	31,194.87
Waste Control	2,400.00	2,448.00	2,496.96	2,546.90
Contracted Services	5,000.00	5,100.00	5,202.00	5,306.04
Programs and Events	42,000.00	42,840.00	43,696.80	44,570.74
General Goods & Supplies	60,000.00	61,200.00	62,424.00	63,672.48
PPE Clothing / Boots / Gloves	1,000.00	1,020.00	1,040.40	1,061.21
Arena Concession	25,000.00	25,500.00	26,010.00	26,530.20
Fuel	2,500.00	2,550.00	2,601.00	2,653.02

# TOWN OF CARSTAIRS BUDGET

## 2025

Gas	30,237.00	30,841.74	31,458.57	32,087.75
Power	79,958.00	81,557.16	83,188.30	84,852.07
Charges for Other Financial Services	4,200.00	4,284.00	4,369.68	4,457.07
Uncollectible Accounts	-	-	-	-
<b>Arena Expenses</b>	<b>758,092.08</b>	<b>773,253.92</b>	<b>788,718.99</b>	<b>804,493.37</b>
<b>Net Deficit (Surplus)</b>	<b>363,143.62</b>	<b>370,406.49</b>	<b>377,814.62</b>	<b>385,370.91</b>

## PARKS

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Ball Diamond Rental	4,300.00	4,386.00	4,473.72	4,563.19
Soccer Field Revenue	1,245.00	1,269.90	1,295.30	1,321.20
Other Revenue	300.00	306.00	312.12	318.36
Memorial Benches	1,500.00	1,530.00	1,560.60	1,591.81
Mountain View County	118,631.97	121,004.61	123,424.70	125,893.20
Provincial Conditional Grant- STEP	-	-	-	-
Sales of Goods & Services - Cemetery	9,375.00	9,562.50	9,753.75	9,948.83
Perpetual Care Fund - Cemetery	7,350.00	7,497.00	7,646.94	7,799.88
Sales of Goods & Services - Columbarium	7,400.00	7,548.00	7,698.96	7,852.94
Perpetual Care Fund - Columbarium	5,775.00	5,890.50	6,008.31	6,128.48
Mountain View County	-	-	-	-
<b>Parks Revenue</b>	<b>155,876.97</b>	<b>158,994.51</b>	<b>162,174.40</b>	<b>165,417.89</b>
Wages	375,994.10	383,513.99	391,184.27	399,007.95
Benefits	78,958.76	80,537.94	82,148.70	83,791.67
Freight & Postage	200.00	204.00	208.08	212.24
Travel, Meals & Accommodations	2,000.00	2,040.00	2,080.80	2,122.42
Training & Conferences	4,000.00	4,080.00	4,161.60	4,244.83
Telecommunications	2,500.00	2,550.00	2,601.00	2,653.02
Memberships	500.00	510.00	520.20	530.60
R&M - Equipment	13,000.00	13,260.00	13,525.20	13,795.70
R&M - Playground	1,000.00	1,020.00	1,040.40	1,061.21
R&M - Vehicle	3,000.00	3,060.00	3,121.20	3,183.62
Equipment Rental/Lease	1,500.00	1,530.00	1,560.60	1,591.81
Insurance	10,104.92	10,307.02	10,513.16	10,723.42
Purchased Services	15,000.00	15,300.00	15,606.00	15,918.12
General Goods & Supplies	20,000.00	20,400.00	20,808.00	21,224.16
Equipment / Vehicles Parts & Supplies	2,550.00	2,601.00	2,653.02	2,706.08
Fuel	20,000.00	20,400.00	20,808.00	21,224.16
Small Tools & Equipment	3,750.00	3,825.00	3,901.50	3,979.53
Construction & Maintenance Materials	8,570.00	8,741.40	8,916.23	9,094.55
Chemicals / Spray	13,260.00	13,525.20	13,795.70	14,071.62
Plants & Shrubs	12,500.00	12,750.00	13,005.00	13,265.10
Tree Replacement & Removal	10,000.00	10,200.00	10,404.00	10,612.08

# TOWN OF CARSTAIRS BUDGET

## 2025

Grounds Material	5,000.00	5,100.00	5,202.00	5,306.04
Concession - General Goods & Supplies	500.00	510.00	520.20	530.60
R&M - Cemetery	7,500.00	7,650.00	7,803.00	7,959.06
<b>Parks Expenses</b>	<b>611,387.79</b>	<b>623,615.54</b>	<b>636,087.85</b>	<b>648,809.61</b>
<b>Net Deficit (Surplus)</b>	<b>455,510.82</b>	<b>464,621.03</b>	<b>473,913.45</b>	<b>483,391.72</b>



## CAMPGROUND

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Campground Fees	90,000.00	91,800.00	93,636.00	95,508.72
Shower/Sewer User Fees/Firewood	8,000.00	8,160.00	8,323.20	8,489.66
<b>Campground Revenue</b>	<b>98,000.00</b>	<b>99,960.00</b>	<b>101,959.20</b>	<b>103,998.38</b>
Wages	42,613.57	43,465.84	44,335.16	45,221.86
Benefits	8,948.85	9,127.83	9,310.38	9,496.59
Telecommunications	1,300.00	1,326.00	1,352.52	1,379.57
Advertising	500.00	510.00	520.20	530.60
R&M - Buildings / Plumbing / Gas	2,500.00	2,550.00	2,601.00	2,653.02
Waste Control	1,000.00	1,020.00	1,040.40	1,061.21
General Goods & Supplies	2,500.00	2,550.00	2,601.00	2,653.02
Firewood	3,000.00	3,060.00	3,121.20	3,183.62
Equipment / Vehicle Parts & Supplies	300.00	306.00	312.12	318.36
Fuel	200.00	204.00	208.08	212.24
Construction & Maintenance Materials	1,000.00	1,020.00	1,040.40	1,061.21
Gas	1,896.00	1,933.92	1,972.60	2,012.05
Power	11,190.00	11,413.80	11,642.08	11,874.92
Charges for Other Financial Services	350.00	357.00	364.14	371.42
<b>Campground Expenses</b>	<b>77,298.42</b>	<b>78,844.39</b>	<b>80,421.28</b>	<b>82,029.70</b>
<b>NET DEFICIT (SURPLUS)</b>	<b>(20,701.58)</b>	<b>(21,115.61)</b>	<b>(21,537.92)</b>	<b>(21,968.68)</b>

## COMMUNITY HALL

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Community Hall Revenue	25,000.00	25,500.00	26,010.00	26,530.20
Mountain View County	13,285.63	13,551.34	13,822.37	14,098.82
<b>Community Hall Revenue</b>	<b>38,285.63</b>	<b>39,051.34</b>	<b>39,832.37</b>	<b>40,629.02</b>
Wages	10,183.55	10,387.22	10,594.97	10,806.87
Benefits	2,138.55	2,181.32	2,224.94	2,269.44
Freight & Postage	200.00	204.00	208.08	212.24
Telecommunications	1,420.00	1,448.40	1,477.37	1,506.92
Purchased Repairs & Maintenance	11,000.00	11,220.00	11,444.40	11,673.29
Janitorial	7,200.00	7,344.00	7,490.88	7,640.70
Insurance	9,398.87	9,586.85	9,778.58	9,974.16
Waste Control	1,260.00	1,285.20	1,310.90	1,337.12
General Goods & Supplies	22,500.00	22,950.00	23,409.00	23,877.18
Gas	5,449.00	5,557.98	5,669.14	5,782.52
Power	6,425.00	6,553.50	6,684.57	6,818.26
<b>Community Hall Expenses</b>	<b>77,174.97</b>	<b>78,718.47</b>	<b>80,292.84</b>	<b>81,898.69</b>
<b>Net Deficit (Surplus)</b>	<b>38,889.34</b>	<b>39,667.12</b>	<b>40,460.47</b>	<b>41,269.68</b>

## LIBRARY

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

	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Mountain View County Grant	34,319.87	35,006.27	35,706.39	36,420.52
<b>Library Revenue</b>	<b>34,319.87</b>	<b>35,006.27</b>	<b>35,706.39</b>	<b>36,420.52</b>
Wages	4,249.44	4,334.43	4,421.12	4,509.54
Benefits	892.38	910.23	928.43	947.00
Purchased Repairs & Maintenance	4,000.00	4,080.00	4,161.60	4,244.83
Bob Clark Library Grant	258,126.00	263,288.52	268,554.29	273,925.38
Parkland Regional Library System	48,049.38	49,010.37	49,990.57	50,990.39
<b>Library Expenses</b>	<b>315,317.20</b>	<b>321,623.55</b>	<b>328,056.02</b>	<b>334,617.14</b>
<b>NET DEFICIT (SURPLUS)</b>	<b>280,997.33</b>	<b>286,617.28</b>	<b>292,349.62</b>	<b>298,196.62</b>

**DEPARTMENT  
CAPITAL  
BUDGETS**

## Funding Sources for Capital Projects

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

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

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

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

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

### **Reserves/Restricted Surplus**

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

### **Sundry Trust**

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

### **Bank Loans/Debentures**

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

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

<b>FUNDING SOURCES FOR THE YEAR</b>	
Local Government Fiscal Framework (LGFF)	(711,202.00)
Canada Community Building Fund (CCBF)	(335,343.00)
Alberta Municipal Water/Wastewater Partnership (AMWWP)	(2,646,759.00)
Firehouse Sub Grant	(25,486.50)
<b>Total Government Funding for Capital</b>	<b>(3,718,790.50)</b>
Transfers from Reserves	(3,633,143.11)
Proceeds from New Debt	(2,522,552.89)
Municipal Taxes / User Fees	(720,739.32)
Local government contributions	(22,413.83)
Proceeds from Sales	-
<b>TOTAL FUNDING</b>	<b>(10,617,639.65)</b>

## Capital Summary Budget

ENGINEERED STRUCTURES		
	Funding	Expenditure
PLC - Pumphouse		60,000.00
<i>Funding: Municipal Taxes</i>	60,000.00	
VFD for Pump 2 - Pumphouse		15,000.00
<i>Funding: Reserves</i>	15,000.00	
Water Reservoir		8,300,000.00
<i>Funding: Grants</i>	4,050,404.11	
<i>Funding: Reserves</i>	3,227,043.00	
<i>Funding: Loan</i>	1,022,552.89	
Water Reservoir Service Line		1,500,000.00
<i>Funding: Loan</i>	1,500,000.00	
Scarlett Ranch Pathway Extension		20,000.00
<i>Funding: Municipal Taxes</i>	20,000.00	
McAlpine and MacEwan Drainage		55,000.00
<i>Funding: Municipal Taxes</i>	55,000.00	
ENGINEERED STRUCTURES TOTAL		9,950,000.00
BUILDINGS		
	Funding	Expenditure
Administration Expansion (Design)		60,000.00
<i>Funding: Municipal Taxes</i>	60,000.00	
Event Tent Upgrades – Golf Course		20,000.00
<i>Funding: Municipal Taxes</i>	20,000.00	
Storage Shed – Golf Course		5,000.00
<i>Funding: Municipal Taxes</i>	5,000.00	
Columbarium – Cemetery		95,000.00
<i>Funding: Municipal Taxes</i>	61,000.00	
<i>Funding: Reserves</i>	34,000.00	
Heating System – Campground		12,000.00
<i>Funding: Municipal Taxes</i>	12,000.00	
BUILDINGS TOTAL		192,000.00
MACHINERY & EQUIPMENT PURCHASES		
	Funding	Expenditure
Olympia Laser Level – Arena		24,000.00
<i>Funding: Municipal Taxes</i>	24,000.00	

# TOWN OF CARSTAIRS BUDGET

# 2025

Deep Fryer – Arena	4,800.00	
<i>Funding: Municipal Taxes</i>	<i>4,800.00</i>	
AFFRACs Radio – Emergency Services	5,000.00	
<i>Funding: Municipal Taxes</i>	<i>5,000.00</i>	
Holmatro Combi Tool Set – Fire Department	24,462.00	
<i>Funding: Grant</i>	<i>24,462.00</i>	
Handheld Radio – Fire Department	4,417.65	
<i>Funding: Local Government (MVC)</i>	<i>2,208.83</i>	
<i>Funding: Municipal Taxes</i>	<i>2,208.82</i>	
Bunker Gear – Fire Department	27,100.00	
<i>Funding: Local Government (MVC)</i>	<i>13,550.00</i>	
<i>Funding: Municipal Taxes</i>	<i>13,550.00</i>	
SCBA – Fire Department	\$13,310.00	
<i>Funding: Local Government (MVC)</i>	<i>6,655.00</i>	
<i>Funding: Municipal Taxes</i>	<i>6,655.00</i>	
Mower – Golf Course	15,000.00	
<i>Funding: Municipal Taxes</i>	<i>15,000.00</i>	
Security Cameras – Golf Course	16,000.00	
<i>Funding: Municipal Taxes</i>	<i>16,000.00</i>	
Driving Range Picker – Golf Course	7,000.00	
<i>Funding: Municipal Taxes</i>	<i>7,000.00</i>	
Cage for Picker Equipment – Golf Course	5,000.00	
<i>Funding: Municipal Taxes</i>	<i>5,000.00</i>	
Wiring Fire Panel – Golf Course	9,000.00	
<i>Funding: Municipal Taxes</i>	<i>9,000.00</i>	
Dump Trailer – Golf Course	25,000.00	
<i>Funding: Municipal Taxes</i>	<i>25,000.00</i>	
Snow Blower Attachment – Operational Services	6,650.00	
<i>Funding: Municipal Taxes</i>	<i>6,650.00</i>	
Security Cameras – Parks	15,900.00	
<i>Funding: Municipal Taxes</i>	<i>15,900.00</i>	
<b>MACHINERY &amp; EQUIPMENT TOTAL</b>		<b>202,639.65</b>
<b>LAND IMPROVEMENTS</b>		
	<b>Funding</b>	<b>Expenditure</b>
Fencing – Golf Course		10,000.00
<i>Funding: Municipal Taxes</i>	<i>10,000.00</i>	



# TOWN OF CARSTAIRS BUDGET

## 2025

Cemetery Ribbons	13,000.00
<i>Funding: Municipal Taxes</i>	<i>13,000.00</i>
<b>LAND IMPROVEMENTS TOTAL</b>	<b>23,000.00</b>
<b>VEHICLES</b>	
	<b>Funding                      Expenditure</b>
Unit 140 – Fire Department	50,000.00
<i>Funding: Municipal Taxes</i>	<i>50,000.00</i>
Gravel Truck – Operational Services	200,000.00
<i>Funding: Municipal Taxes</i>	<i>200,000.00</i>
<b>LAND IMPROVEMENTS TOTAL</b>	<b>250,000.00</b>

## ENGINEERED STRUCTURES

## 2025 Capital Projects

<b>Project Name</b>	<b>PLC – Pumphouse</b>
<b>Anticipated Start</b>	March 2025
<b>Project Description</b>	Replace PLC at the current Pumphouse
<b>Project Cost</b>	\$60,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	The current Programmable Logic Controller (PLC) has exceeded its expected lifespan and is experiencing compatibility issues with the newer software system
<b>Asset Number</b>	
<b>Project Name</b>	<b>VFD – Pumphouse</b>
<b>Anticipated Start</b>	June 2025
<b>Project Description</b>	Add an additional VFD to Pump 2
<b>Project Cost</b>	\$15,000.00
<b>Funding Sources</b>	Reserves
<b>Rationale for need</b>	An additional Variable Frequency Drive (VFD) for the Pumphouse is necessary to help improve energy efficiency and control over pump operations
<b>Asset Number</b>	
<b>Project Name</b>	<b>Water Reservoir</b>
<b>Anticipated Start</b>	April 2025
<b>Project Description</b>	Construction of a new water reservoir
<b>Project Cost</b>	\$8,300,000.00
<b>Funding Sources</b>	Grants, Reserves, Loan
<b>Rationale for need</b>	The construction of a new water reservoir is needed to support ongoing development and ensure adequate water flow for future needs. This facility will play a crucial role in meeting the increasing demand for water resources in the area
<b>Asset Number</b>	
<b>Project Name</b>	<b>Water Reservoir Service Line</b>
<b>Anticipated Start</b>	May 2025
<b>Project Description</b>	To install a service line from the Water Commission to the new reservoir
<b>Project Cost</b>	\$1,500,000.00
<b>Funding Sources</b>	Loan
<b>Rationale for need</b>	Installing a service line ensures a reliable and adequate supply of water to the reservoir, helping to maintain water pressure and availability throughout the system
<b>Asset Number</b>	

## 2025 Capital Projects

<b>Project Name</b>	<b>Scarlett Ranch Pathway Extension</b>
<b>Anticipated Start</b>	August 2025
<b>Project Description</b>	Extend the walking path in Scarlett Ranch, covering the newly installed ATCO line
<b>Project Cost</b>	\$20,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	This extension will enhance connectivity within the community and promote greater accessibility. Additionally, collaboration with ATCO on this project will help ensure that the development meets the needs of residents while adhering to safety and environmental standards
<b>Asset Number</b>	

<b>Project Name</b>	<b>McAlpine And MacEwan Drainage</b>
<b>Anticipated Start</b>	July 2025
<b>Project Description</b>	Investigate storm catch basin, raise the grade of sidewalk and road
<b>Project Cost</b>	\$55,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	It is essential to investigate the storm catch basin to identify existing drainage issues. Additionally, raising the grade of the sidewalk and road will help to address and correct these drainage problems effectively
<b>Asset Number</b>	

## BUILDINGS

## 2025 Capital Projects

<b>Project Name</b>	<b>Administration Expansion (Design)</b>
<b>Anticipated Start</b>	April 2025
<b>Project Description</b>	Design and engineer evaluation of the existing and planned expansion of the Administration building
<b>Project Cost</b>	\$60,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	Expansion of the building is needed to effectively accommodate the growing personnel demands. Additional space is essential to ensure a functional work environment
<b>Asset Number</b>	
<b>Project Name</b>	<b>Event Tent Upgrades – Golf Course</b>
<b>Anticipated Start</b>	April 2025
<b>Project Description</b>	Upgrade the Event Tent with Heating, Lighting & Storage
<b>Project Cost</b>	\$20,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	The Event Tent requires an upgrade to enhance its aesthetic appeal and functionality. Improving this facility will create a more inviting environment for tournament guests and outdoor events, ultimately attracting more visitors and increasing participation
<b>Asset Number</b>	
<b>Project Name</b>	<b>Storage Shed – Golf Course</b>
<b>Anticipated Start</b>	April 15, 2025
<b>Project Description</b>	Site Preparation for New Storage Shed
<b>Project Cost</b>	\$5,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	The addition of a storage shed is essential to provide extra storage space for golf course maintenance equipment. This will help streamline operations and ensure that all necessary tools and supplies are easily accessible and securely stored
<b>Asset Number</b>	

## 2025 Capital Projects

<b>Project Name</b>	<b>Columbarium - Cemetery</b>
<b>Anticipated Start</b>	July 2025
<b>Project Description</b>	Install New Columbarium Tower at the Cemetery
<b>Project Cost</b>	\$95,000.00
<b>Funding Sources</b>	Municipal Taxes, Reserves
<b>Rationale for need</b>	The existing columbarium towers have reached full capacity, indicating a pressing need for the construction of a new tower. This expansion will ensure that we can continue to provide dignified space for memorialization and interment in the community
<b>Asset Number</b>	
<b>Project Name</b>	<b>Heating System – Campground</b>
<b>Anticipated Start</b>	April 2025
<b>Project Description</b>	Install New Heating System at the Campground Washrooms
<b>Project Cost</b>	\$12,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	The current boiler is functioning inadequately, which has prompted the need for a new heating system. The campground requires an updated heating solution that includes a furnace, hot water tank, and radiant heating for the washrooms to ensure comfort and efficiency for all users
<b>Asset Number</b>	12941

# MACHINERY & EQUIPMENT

## 2025 Capital Projects

<b>Project Name</b>	<b>Olympia Laser Level</b>
<b>Anticipated Start</b>	June 2025
<b>Project Description</b>	Adding the Laser Leveling System to the Olympia at the arena.
<b>Project Cost</b>	\$24,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	The Olympia laser level is a sophisticated laser-controlled, ice leveling system designed for precise automatic maintenance of ice surfaces. By utilizing this system, ice maintenance becomes highly accurate with each flooding, significantly minimizing the need for manual edging of the ice. As a result, we can achieve reduced ice thickness, which decreases the load on critical components such as compressors, condensers, and dehumidifiers, leading to improved efficiency and lower operational costs
<b>Asset Number</b>	
<b>Project Name</b>	<b>Deep Fryer – Arena</b>
<b>Anticipated Start</b>	June 2025
<b>Project Description</b>	Purchasing an additional Deep Fryer for the Concession
<b>Project Cost</b>	\$4,800.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	The Area Concession has experienced significant growth in demand. Currently, we operate with only one deep fryer, which can lead to considerable wait times during busy periods. By adding an additional fryer, we will be able to prepare two types of food simultaneously. This enhancement will reduce wait times for customers and increase our capacity to handle more orders efficiently
<b>Asset Number</b>	
<b>Project Name</b>	<b>AFFRACs Radio – Emergency Services</b>
<b>Anticipated Start</b>	February 13, 2025
<b>Project Description</b>	Purchase of a new radio capable of communicating with the RCMP
<b>Project Cost</b>	\$5,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	Acquiring a new radio that is compatible with RCMP communication systems will enhance the safety of our Peace Officer. This upgrade will ensure more effective coordination and instant communication during operations, ultimately contributing to improved safety outcomes in the community
<b>Asset Number</b>	

2025 Capital Projects	
<b>Project Name</b>	<b>Holmatro Combi Tool – Fire Department</b>
<b>Anticipated Start</b>	January 1, 2025
<b>Project Description</b>	Replace Extrication Set with Combi Tool
<b>Project Cost</b>	\$24,462.00
<b>Funding Sources</b>	Grant
<b>Rationale for need</b>	Requires replacement of the outdated extrication set with a single, advanced tool. The Combi tool combines multiple functions into one, enhancing efficiency and effectiveness during rescue operations. Upgrading will streamline our extrication processes and improve safety for both the responders and those in need of rescue.
<b>Asset Number</b>	
<b>Project Name</b>	<b>Handheld Radio – Fire Department</b>
<b>Anticipated Start</b>	February 1, 2025
<b>Project Description</b>	AFFRACs Radio
<b>Project Cost</b>	\$4,417.65
<b>Funding Sources</b>	Local Government (MVC), Municipal Taxes
<b>Rationale for need</b>	A new radio is required for the new unit that was acquired last year. This radio is essential to ensure effective communication and operational efficiency within the fire department
<b>Asset Number</b>	
<b>Project Name</b>	<b>Bunker Gear – Fire Department</b>
<b>Anticipated Start</b>	April 30, 2025
<b>Project Description</b>	Purchase 6 sets of Bunker Gear for Replacement Program
<b>Project Cost</b>	27,100
<b>Funding Sources</b>	Local Government (MVC), Municipal Taxes
<b>Rationale for need</b>	The Fire Department requires the purchase of six sets of bunker gear to support the annual replacement program for expiring equipment. This proactive approach ensures that our firefighters are equipped with the latest protective gear, enhancing their safety and effectiveness during emergency responses. Regular updates to gear are essential for maintaining high safety standards and operational readiness
<b>Asset Number</b>	
<b>Project Name</b>	<b>SCBA Pack – Fire Department</b>
<b>Anticipated Start</b>	January 31 ,2025
<b>Project Description</b>	Purchase New Self-Contained Breathing Apparatus (SCBA) Pack
<b>Project Cost</b>	\$13,310.00
<b>Funding Sources</b>	Local Government (MVC), Municipal Taxes
<b>Rationale for need</b>	The increase in the number of vehicles has limited the availability of SCBA packs, necessitating the acquisition of additional units to ensure adequate safety equipment for our personnel
<b>Asset Number</b>	

## 2025 Capital Projects

<b>Project Name</b>	<b>Mower</b>
<b>Anticipated Start</b>	February 10, 2025
<b>Project Description</b>	Purchase a Used Fairway Mower
<b>Project Cost</b>	\$15,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	The newer model offers improved efficiency, productivity, and cut quality, ensuring that the fairways are well-maintained. Upgrading to a more reliable machine will also reduce operational downtime and maintenance costs in the long run. This investment is essential for maintaining the course's standards and providing an exceptional experience for golfers
<b>Asset Number</b>	4-09
<b>Project Name</b>	<b>Security Cameras – Golf Course</b>
<b>Anticipated Start</b>	February 17, 2025
<b>Project Description</b>	Purchase Indoor Security Cameras for the Pro Shop, Restaurant & Halfway House
<b>Project Cost</b>	\$16,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	The installation of indoor security cameras in the Pro Shop, Restaurant, and Halfway House is essential for enhancing overall security. These cameras will help deter theft, monitor activities, and ensure the safety of both staff and patrons. This can create a more secure environment, ultimately protecting our assets and improving customer experience
<b>Asset Number</b>	
<b>Project Name</b>	<b>Driving Range Picker – Golf Course</b>
<b>Anticipated Start</b>	April 1, 2025
<b>Project Description</b>	Purchase a New Attachment for Picking up Range Balls
<b>Project Cost</b>	\$7,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	The current attachment is worn out and no longer functioning effectively. This replacement will improve the speed and efficiency of ball collection, ensuring a well-maintained range area for all users
<b>Asset Number</b>	



## 2025 Capital Projects

<b>Project Name</b>	<b>Cage for Picker Equipment – Golf Course</b>
<b>Anticipated Start</b>	April 1, 2025
<b>Project Description</b>	Purchase a Fabricated Protective Cab for Picker Unit
<b>Project Cost</b>	\$5,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	The cab significantly enhances operator safety. It provides vital protection, reducing the risk of injury and ensuring a safer working environment for individuals operating the equipment.
<b>Asset Number</b>	
<b>Project Name</b>	<b>Fire Panel Wiring – Golf Course</b>
<b>Anticipated Start</b>	February 2025
<b>Project Description</b>	Complete the Fire Panel Replacement Project from 2024
<b>Project Cost</b>	\$9,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	The project involves a comprehensive replacement of the fire panel commencing in 2024. This upgrade is essential to ensure that the system is ULC monitored, bringing it in compliance with the latest fire code standards. Additionally, the project will implement 24/7 monitoring to enhance safety and responsiveness in emergency situations
<b>Asset Number</b>	13647
<b>Project Name</b>	<b>Dump Trailer – Golf Course</b>
<b>Anticipated Start</b>	February 15, 2025
<b>Project Description</b>	Purchase a New Dump Trailer for the Golf Course
<b>Project Cost</b>	\$25,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	A new dump trailer will simplify the movement of equipment and materials for various tasks, including construction projects and tree removal efforts. This investment will enhance efficiency and support the overall maintenance and improvement of the course.
<b>Asset Number</b>	

## 2025 Capital Projects

<b>Project Name</b>	<b>Snow Blower Attachment – Operational Services</b>
<b>Anticipated Start</b>	March 2025
<b>Project Description</b>	Purchase a New Snow Blower Attachment for Skidsteer
<b>Project Cost</b>	\$6,650
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	The procurement of a new snow blower attachment for the skid steer is essential for enhancing snow removal capabilities in confined areas. This equipment is particularly effective for clearing narrow sidewalks and pathways, facilitating safer and more efficient winter maintenance
<b>Asset Number</b>	
<b>Project Name</b>	<b>Security Cameras – Parks</b>
<b>Anticipated Start</b>	March 2025
<b>Project Description</b>	Install Security Cameras for Memorial Park Areas
<b>Project Cost</b>	\$15,900.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	There has been a noticeable increase in vandalism within the area. To address this issue effectively, we will install security cameras at key locations, including the Curling Club, Gazebo, and the Memorial Park Concession. These measures aim to enhance safety and deter future incidents of vandalism
<b>Asset Number</b>	

## LAND IMPROVEMENTS

## 2025 Capital Projects

<b>Project Name</b>	<b>Fencing – Golf Course</b>
<b>Anticipated Start</b>	April 15, 2025
<b>Project Description</b>	Install Fencing on the Northside of the Parking Lot & Security Gate
<b>Project Cost</b>	\$10,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	To enhance the security of the golf course, it is essential to install fencing along the north side of the parking lot, as well as implement a security gate. These improvements will significantly contribute to protecting the property and ensuring a safer environment for all visitors
<b>Asset Number</b>	

<b>Project Name</b>	<b>Cemetery Ribbons</b>
<b>Anticipated Start</b>	July 2025
<b>Project Description</b>	Install 3 Rows of Concrete for Headstones in New Section of Cemetery
<b>Project Cost</b>	\$13,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	The installation concrete is essential to reduce maintenance requirements as it also provides a durable foundation for headstones, ensuring long-lasting stability and minimizing upkeep efforts
<b>Asset Number</b>	

LAND PURCHASE

2025 Capital Projects	
Project Name	
Anticipated Start	
Project Description	
Project Cost	
Funding Sources	
Rationale for need	
Asset Number	

## VEHICLES

2025 Capital Projects	
<b>Project Name</b>	<b>Unit 140 – Fire Department</b>
<b>Anticipated Start</b>	May 1, 2025
<b>Project Description</b>	Replacing Unit 180
<b>Project Cost</b>	\$50,000.00
<b>Funding Sources</b>	
<b>Rationale for need</b>	Purchase 50% Ownership of Unit 140 (2015) from Mountain View County. Purchasing partial ownership of the Unit ensures reliability, efficiency, and safety for at least another 10 years. This investment helps to ensure that firefighters have the best tools available to protect the community
<b>Asset Number</b>	
<b>Project Name</b>	<b>Gravel Truck</b>
<b>Anticipated Start</b>	March 2025
<b>Project Description</b>	Replace Unit 9 - Gravel Truck
<b>Project Cost</b>	\$200,000.00
<b>Funding Sources</b>	Municipal Taxes
<b>Rationale for need</b>	There is a need to replace the Gravel Truck. This vehicle is essential for hauling snow and transporting various materials. Upgrading this unit will enhance operational efficiency and improve our ability to manage winter weather conditions and other logistical tasks
<b>Asset Number</b>	3043