

# BUSINESS PLAN

2025 OPERATING  
2025-2026 CAPITAL  
BUDGETS

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Approved October 23, 2024



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## **INTRODUCTION**

Under the Alberta Municipal Government Act, Flagstaff County is mandated to adopt a three year operating plan and a five year capital plan; that anticipate future revenues and expenditures across the organization. The business plan and budget provides a detailed view of the programs and services currently offered and the financial cost of their delivery. The business plan and the operating and capital budgets serve as the financial direction for the County.

The budget represents Council's priorities for the coming years and takes a conservative approach to spending, while maintaining the services that residents expect. In addition to funding the day-to-day operations, it takes a long term view, considering Council's strategic priorities, while responding to challenging economic conditions and ensuring a strong, sustainable financial future. Council continues its commitments to work with all orders of government, including our municipal neighbors, to forge stronger relationships and to work collaboratively in building the region.

### **Introduction by Reeve Don Kroetch**

Flagstaff County Council is pleased to present our Business Plan and Budget for 2025-2027. Through a commitment to strong fiscal management and sustainable programming, Flagstaff County remains in a solid financial position. After considerable discussion among Council and staff, we are again proposing a zero-percent increase in our property tax mill rate.

During the budgeting process, we examine both immediate and future priorities, address current challenges, and anticipate future changes that may impact Flagstaff County. This budget reflects those priorities and provides a foundation for future Councils to continue delivering valuable programs and services. Below are highlights from the 2025 budget:

#### **Transportation**

To enhance efficiency in our Municipal Services, we are continuing to invest in gravel stabilization. This ongoing pilot project involves applying a gravel stabilization product at a 1-litre rate on 11.5 miles of high-traffic roads, aiming to reduce gravel loss. Additionally, we are expanding our culvert maintenance and replacement program, and also hauling 130,000 tonnes of gravel in the southwest area to ensure supply and reduce trucking costs. Our budget plan includes a two-mile road construction project. In addition, we continue to perform regular maintenance all year long on all our infrastructure.

#### **Agriculture**

To enhance safe drinking water, we are introducing Arsenic Water Testing Water Kits twice a year for applicants who own a private waterwell. In response to increased theft and vandalism at rural water tank loading stations, we will implement a no-charge pilot program at these stations for 2025. We are also installing solar panels on a tank loading station in an effort to support renewable energy initiatives.

## **Protective Services**

With rural crime on the rise, we are adding a program called Crime Prevention Through Environmental Design (CPTED), available to all rural residents.

## **Recreation**

Recognizing the importance of recreation and the challenges faced by local organizations, we are allocating an additional \$100,000 for a new Recreation Grant Program with a focused approach to address some funding gaps for facilities. Program and eligibility guidelines will be available to apply for the grants in early 2025.

## **Parks**

To increase utilization of our parks, boost tourism, and reduce theft, we will introduce an online reservation system for all County-operated parks.

## **Addressing Oil and Gas Tax Challenges**

Flagstaff County is actively addressing the substantial issue of unpaid oil and gas property taxes. To manage this challenge, we have budgeted \$3.5 million for bad debt, primarily resulting from companies that fail to pay their property taxes. In addition, we are collaborating with the Rural Municipalities Association to advocate to the Government of Alberta and Alberta Energy Regulators for solutions to alleviate this unfair financial burden on our tax base.

## **Mature Asset Strategy**

The Premier's office has launched a Mature Asset Strategy, which may impact the revenue from older, less profitable oil and gas assets in Alberta, including those in Flagstaff County. We are monitoring this initiative closely and are prepared to respond if necessary. To safeguard against potential revenue changes, we are allocating \$1.2 million to our Tax Rate Stabilization Reserve.

We are committed to addressing short- and long-term challenges across the Flagstaff Region with fiscal responsibility. Through our asset management program and long-term financial tools, we are working to ensure Flagstaff County's viability and sustainability for generations to come.

Thank you for your continued support and engagement as we work together toward a prosperous future for Flagstaff County.



## **Introduction by Chief Administrative Officer Shelly Armstrong**

In the 2025 Budget and Business Plan, we are mindful of our responsibility to our community, the importance of fiscal discipline, and our commitment to aligning our financial planning with the long-term priorities set forth by Council. This document provides a detailed and transparent overview of both the operating and capital budgets, highlighting key adjustments, challenges, and projects for the upcoming year.

A continued enhancement in our budget approach is the shift to a two-year capital budget and a five-year forecast, a forward-looking strategy designed to improve long-term planning and execution. This approach will help us better anticipate future needs while ensuring we are responsive to emerging opportunities and challenges.

In recognition of the current economic climate, we have a conservative budget. This decision underscores our commitment to prudent financial management and ensures that we maintain conservative revenue projections while awaiting more information from the province.

For the upcoming year, we are not proposing any increases in tax rates. This decision reflects our goal of maintaining stability and predictability for taxpayers, while addressing the financial needs of the community. The 2025 operating budget is proposed at \$28,014,150, which represents a 2.22% increase from the 2024 operating budget of \$27,392,450. This increase is necessary to adjust for rising costs, such as those driven by the Consumer Price Index (CPI) and the impact of the carbon tax, while ensuring the continued delivery of high-quality services to the community.

The proposed 2025 capital budget is \$8,551,300, reflecting a 25.21% increase from the 2024 capital budget of \$6,828,750. This increase is largely attributed to a scheduled 2.0-mile road construction project, which aims to improve infrastructure and enhance transportation efficiency within the community. This investment underscores our commitment to maintaining and upgrading critical assets that support community growth and safety.

We also continue to face challenges with unpaid taxes, particularly from the oil and gas sector. This situation contributes to an increase in tax bad debt, and we have adjusted our projections to reflect the anticipated losses.

Ultimately, this Business Plan and Budget is designed to support our Strategic Plan's overarching goals, ensuring we continue to deliver high-quality services to our citizens, while remaining accountable and transparent in our financial stewardship.

We remain focused on the success of our community and will continue to work diligently to meet the challenges of the coming years with a clear vision and a balanced approach.

# VISION AND STRATEGIC PLAN

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Flagstaff County Council, revised and approved the Vision and Strategic Plan on March 13, 2024. This will serve as a guide to ensure resources are used effectively and that the right effort is put into the right things so that the greatest long-term good can be achieved on behalf of the whole County.

All of our future policies, plans and programs will be aligned with the Strategic Plan. We are committed to thinking and acting strategically and to take a long-term view aimed at positioning the County to meet the challenges we face and hopefully take advantage of the opportunities the future will bring. County Council intends to position the County to be able to shape its own destiny. We will focus on the resources available to achieve optimal benefit for the County residents over the long term.

The Strategic Plan will be linked to and act as a high-level umbrella plan under which the County's Business Plan and Budget is developed and aligned with.

## OUR VISION

To be a strong, vibrant, and sustainable regional Community of communities, contributing to a rural essence and quality of life.

## OUR PRINCIPLES

**Collaboration** - The County will endeavor to work collaboratively with the communities within Flagstaff County, their neighbours, local businesses, non-profit organizations and through provincial and federal programs in the delivery of programs and services.

**Fiscal Leadership** - Flagstaff County will balance the servicing and program needs of the community with consistent, prudent and transparent financial management.

**Environmental Responsibility** - The County will consider environmental impacts on all planning and development decisions and in the operations of their programs and services.



## STRATEGIC THEMES AND GOALS

Strategic priorities are the key areas of focus for Council and Administration over the term of the Strategic Plan. Council's Strategic Goals and Administration's Tactical Business Plan will align with the Priority Areas identified.



# STRONG COMMUNITIES

Flagstaff County's commitment to Strong Communities means we will provide community services that make Flagstaff an attractive place to live for all generations.

Strong Communities are characterized by cohesion, resilience, and inclusivity among our members. They foster a sense of belonging, social connectedness, and mutual support among its residents.

## STRATEGIC GOALS



### Goal

Build social connections to create a sense of belonging and diversity.

### Objective Statement

We will encourage inclusive events, support community-based groups, nurture places to gather, and inspire volunteerism.



### Goal

Increase access to and capacity of childcare services.

### Objective Statement

We will identify gaps in current childcare services and support the development and expansion of childcare facilities in the region.



### Goal

Increase advocacy for improved access to health and wellness services.

### Objective Statement

We will raise awareness, collaborate with stakeholders, and advocate for policy changes to health and wellness services.



### Goal

Review Flagstaff County's water management plan and position ourselves accordingly in the event of drought.

### Objective Statement

We will conduct a comprehensive review of our current plan and develop a drought response strategy with specific actions.



### Goal

Decrease the number of seniors leaving our community.

### Objective Statement

We will improve local amenities and services for seniors, support aging in place, and promote senior-friendly housing and access to healthcare.



# ECONOMIC PROSPERITY

Flagstaff County's commitment to Economic Prosperity means we will work collaboratively with our local businesses and regional partners in the diversified growth of our economy.

Economic Prosperity refers to the level of wealth, economic growth, economic security and economic competitiveness of Flagstaff County. It signifies the ability of individuals, businesses, and communities to meet their needs, pursue opportunities, and achieve a higher quality of life.

## STRATEGIC GOALS



### Goal

Approve a refined and updated Economic Development Strategic Plan.

### Objective Statement

We will approve a realistic plan that represents a shared vision, addresses identified needs and opportunities, and aligns with broader community goals and objectives and be sure to monitor the implementation of the plan carefully.



### Goal

Pursue lead generation of industrial and value-added agricultural development services.

### Objective Statement

We will conduct comprehensive research to identify leads, develop targeted outreach campaigns and utilize our online presence to its fullest potential to solidify connections in the industrial and value-added ag sectors.







# LEADERSHIP

Flagstaff County's commitment to Leadership means we will ensure the reliability and continuity of Flagstaff County's administration and municipal operations.

Municipal Leadership involves the guidance, direction, and stewardship of local government officials in serving the needs and interests of the community. It involves setting a clear vision and direction for the community's development and growth.

## STRATEGIC GOALS



### Goal

Improve our relationship with provincial and national associations to elevate the issues and needs of Flagstaff County

### Objective Statement

We will identify key contacts, establish regular communication channels, and participate in activities that relate to Flagstaff County's priorities and concerns.



### Goal

Find ways to be supportive of the economic viability of the communities within Flagstaff County

### Objective Statement

We will engage with local businesses, community leaders and residents to enhance the economic competitiveness of our urban neighbours and be supportive of initiatives that support their continuity.



### Goal

Develop opportunities to strengthen regional collaboration

### Objective Statement

We will prioritize the ongoing development of a regional network of neighbouring municipalities that identify shared priorities through convening forums and using other platforms that bring together leaders.

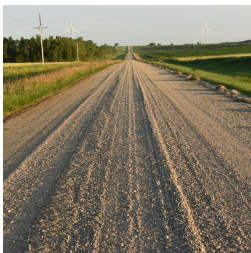
# FLAGSTAFF COMMUNITY PROFILE

## TRANSPORTATION



- One Airport; Flagstaff Regional Airport
- Served by CP Rail and Battle River Rail
- 90 minutes southeast of Edmonton and 90 minutes northeast of Red Deer.
- Located adjacent to the hub of the Canadian Oil Industry, the Hardisty Terminal
- Located along two major highways, Hwy 13 and Hwy 36

## ROADS



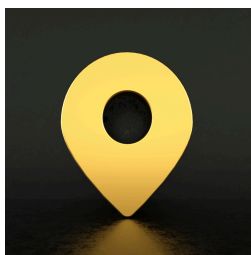
- Over 1,700 miles of gravel roads.
- 150,000 tonne of gravel used annually on roads.
- 16,400 hours of grader time on gravel road maintenance.
- 1.0 million litres of dust suppressant product used annually.
- Agricultural industry and oil and gas sites are the major traffic generators.

## AGRICULTURE



- Average farm size: 1276 acres
- Major crops include Peas/Lentils, Oilseeds, Cereals and Forages
- Livestock production includes Beef cattle, Dairy cattle, Hens/Chickens, Pigs, Sheep/Lambs, Goats, Bison, Equine and Bees
- Ten Agricultural Societies and One Agricultural Service Board
- Five Conservation Easements and Two Drainage Districts
- 4 Seed Cleaning Plants

## BORDERS



- 4 Towns: Daysland, Killam, Sedgewick, Hardisty
- 4 Villages: Heisler, Forestburg, Alliance, Loughheed
- 2 Hamlets: Strome, Galahad

## DEVELOPMENT



- Average number of permits in the last 3 years: 51
- Average value of permits over the last 5 years: \$1,303,017
- Average number of subdivisions in the last 3 years: 13

## 2024 MUNICIPAL PROPERTY TAX RATES



- |                         |         |
|-------------------------|---------|
| • Residential Hamlets   | 4.8108  |
| • Residential Rural     | 5.0700  |
| • Farmland              | 18.6727 |
| • Non-residential       | 17.4975 |
| • Linear                | 17.4975 |
| • Machinery & Equipment | 17.4975 |

# COUNCIL PROFILE

Flagstaff County Council is comprised of a representative from each of the County's seven divisions. The Reeve and Deputy Reeve are elected by the members of Council annually at the Organizational Meeting. As governed by the Municipal Government Act, a municipal election is held every four years. Drawing upon their unique experiences and diverse backgrounds, Flagstaff County Council members work together as a unit to provide the direction and outcomes that will best serve the interests of the municipality as a whole.



**HOWARD SHIELD**  
DEPUTY REEVE

Division  
**7**



**LARRY HILLER**  
COUNCILLOR

Division  
**6**



**DON KROETCH**  
REEVE

Division  
**5**



**JEFF ECKSTRAND**  
COUNCILLOR

Division  
**3**



**MAT PONTO**  
COUNCILLOR

Division  
**2**



**MELVIN THOMPSON**  
COUNCILLOR

Division  
**4**

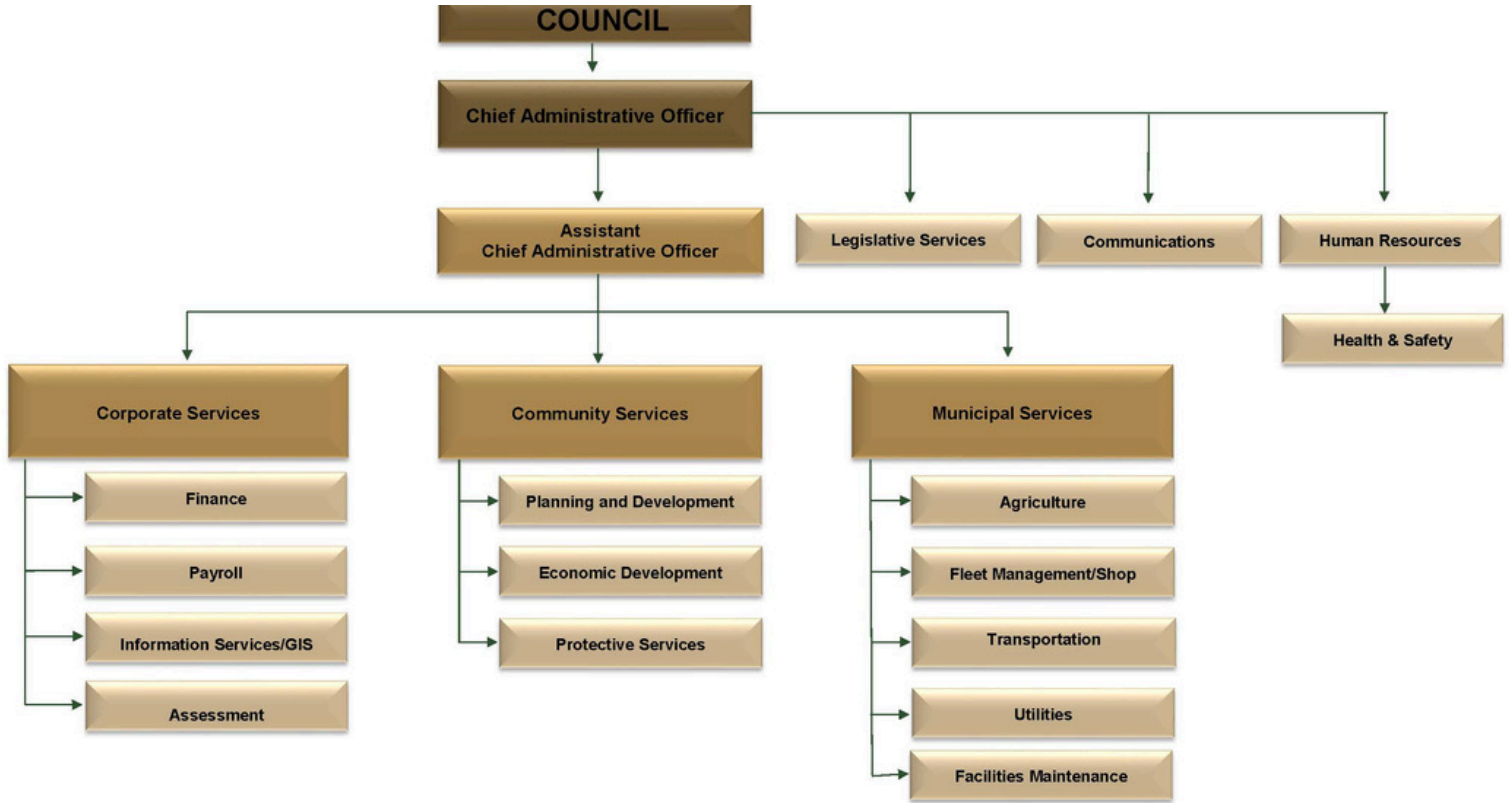


**RICK MANNING**  
COUNCILLOR

Division  
**1**

# ORGANIZATIONAL PROFILE

The head of the administrative structure is the Chief Administrative Officer (CAO). The CAO informs and advises Council on strategic and policy direction and directs and aligns the overall operations of the County. The organization is divided into departments with Directors reporting to the Assistant Chief Administrative Officer.



# STAFFING PROFILE

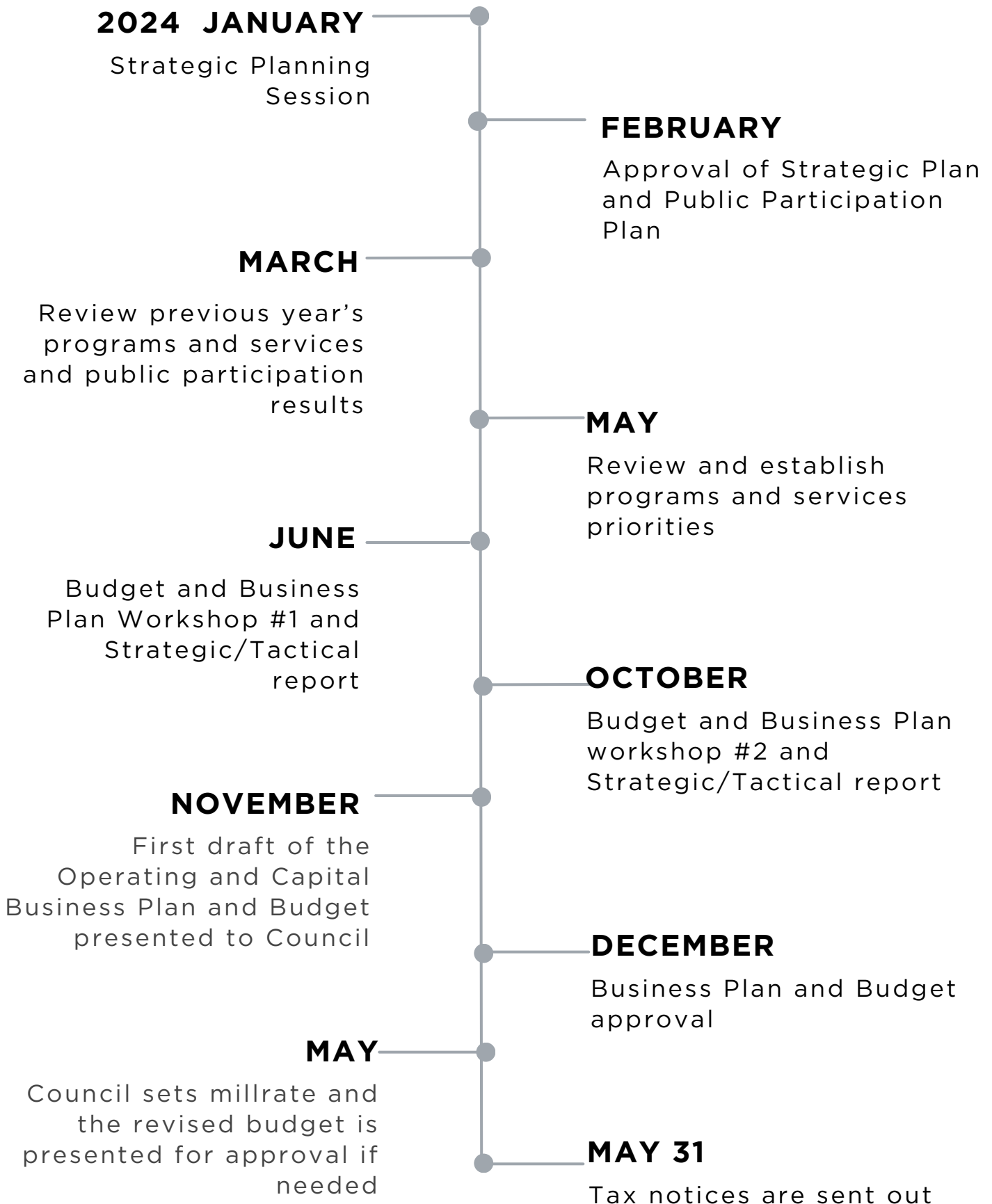
	2024		2025			2024		2025	
	FTE	Seasonal	FTE	Seasonal		FTE	Seasonal	FTE	Seasonal
<b>Chief Administrative Office</b>					<b>Corporate Services</b>				
Chief Administrative Officer	1		1		Corporate Services Director	1		1	
Legislative	2		2		Finance	2.7		3.3	
Communications	1		1		Payroll	1		1	
Human Resources	2		2		Information Services/GIS	1.8		1	
Assistant CAO	1		1		Assessment	0.3		0.3	
	<b>7</b>	<b>0.0</b>	<b>7</b>	<b>0.0</b>		<b>6.8</b>	<b>0.0</b>	<b>6.6</b>	<b>0.0</b>
<b>Community Services</b>					<b>Municipal Services</b>				
Community Services Director	1		1		Municipal Services Director	1		1	
Planning and Development	2		1		Agricultural/Parks	2.6	4.4	2.5	4.4
Economic Development	3.2		3.2		Fleet Management/Shop	9		9	
Protective Services	2		2		Transportation	21	10.3	22.3	11.5
	<b>8.2</b>	<b>0.0</b>	<b>7.2</b>	<b>0.0</b>	Utilities	3		3	
						<b>36.6</b>	<b>14.7</b>	<b>37.8</b>	<b>15.9</b>
					<b>TOTAL</b>	<b>58.6</b>	<b>14.7</b>	<b>58.6</b>	<b>15.9</b>



# BUDGET TIMELINE

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The schedule below details the timeline for the budget planning process utilized in 2024 to prepare for the 2025 Budget prior to the recommended budget being approved by Flagstaff County Council.



# TAX RATES

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## UNDERSTANDING YOUR PROPERTY TAXES

Your property tax is made up of four components, including the Municipal tax, the Education tax, the Seniors Housing tax and the Designated Industrial Property (DIP) Tax. Flagstaff County is responsible for collecting these taxes. The Assessment and Tax notice you receive annually in June includes all four components.

**Municipal Tax** is the portion of the property tax allocated to the County for providing operating programs and services, capital projects and reserves. County Council has authority to set the municipal tax rate. Municipal Tax also includes Flagstaff Family & Community Services (FFCS) Funding Agreement, Flagstaff Waste Management Agreement, Recreation Funding, Flagstaff Regional Emergency Services Society (FRESS) Agreement, and Provincial RCMP Funding.

**Education Tax** is a requisition which all municipalities are mandated to collect on behalf of Alberta Education. This tax is directly remitted to the Province, and the County has no influence or control over setting the education tax rate.

**Seniors Housing Tax** is a requisition by the Flagstaff Regional Housing Group (FRHG). This requisition is for the funding of seniors housing as operated by FRHG. County Council has representation on the board and this board establishes the budget and the associated requisition. This tax is remitted directly to FRHG.

**Designated Industrial Property (DIP) Tax** is a requisition by the Municipal Assessment and Grants Division, Assessment Services Branch for Municipal Affairs. Municipal Affairs now has a Centralized Industrial Property Assessment unit that is responsible for all assessment for Designated Industrial Property. The cost of this centralized assessment is recovered through the DIP requisition.

Designated Industrial Property includes all:

- Linear (wells, pipelines, railway, telecommunications and electric power systems)
- Facilities regulated by Alberta Energy Regulator (AER), Canadian Energy Regulator (CER), Alberta Utilities Commission.
- Property designated as 'Major Plants' (refineries, upgraders, pulp/paper mills)
- Land and improvements associated with AER, CER, Alberta Utilities Commission.

# TAX RATES

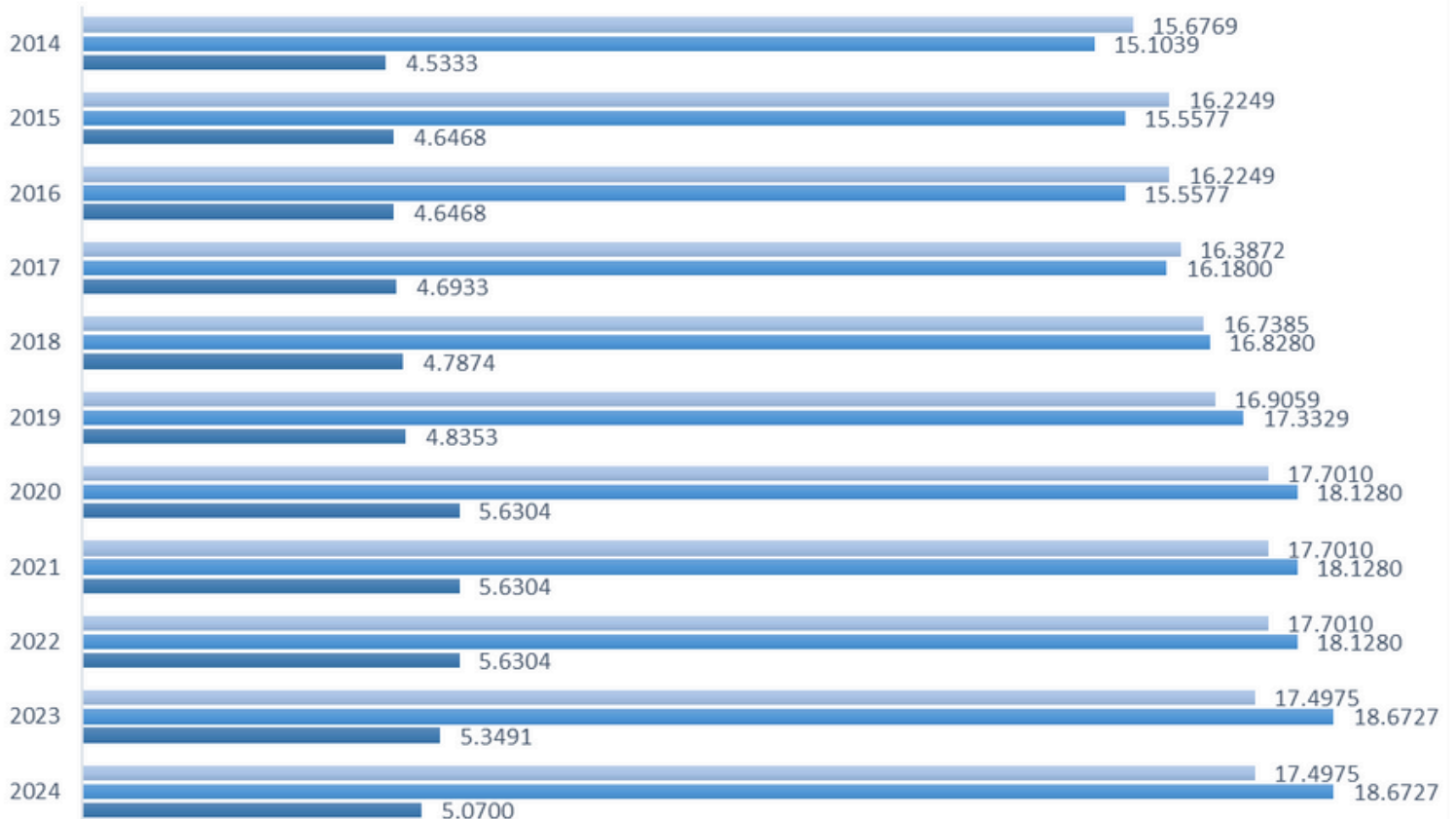
Assessment Class	Approved Tax Rate 2024	Proposed Change 2025	Proposed Tax Rate 2025
Farmland	18.6727	0%	18.6727
Residential-Rural	5.0700	0%	5.0700
Residential-Urban	4.8108	0%	4.8108
Non-Residential	17.4975	0%	17.4975
Linear	17.4975	0%	17.4975
Machinery & Equipment	17.4975	0%	17.4975

\*Tax Rate Scenario – Municipal Only (Includes Waste Management, Police, Fire and Recreation)

	2024 Assessment	2025 Estimated Assessment	Difference	Overall % Change
Farmland	165,036,400	165,073,710	37,310	0.02%
Residential-Rural	376,822,610	376,502,530	-320,080	-0.08%
Residential-Hamlets	18,578,350	18,581,820	3,470	0.02%
Commercial/Industrial	79,462,740	79,413,660	-49,080	-0.06%
DIP/Linear	920,213,450	919,497,010	-716,440	-0.08%
<b>TOTAL</b>	<b>1,560,113,550</b>	<b>1,559,068,730</b>	<b>-1,044,820</b>	<b>-0.07%</b>

## Historical Municipal Tax Rate

■ Non-Residential ■ Farmland ■ Residential



# RESERVES SUMMARY

As of December 31, 2023 Financial Statement

<b>OPERATING RESERVES</b>	
General Reserves	\$16,382,979
Agriculture	\$472,269
Airport	\$121,587
Cemetery Grants	\$4,986
Corporate Services	\$844,296
Economic Development	\$1,579,872
Hamlet Water and Sewer	\$766,100
Transportation (Gravel)	\$3,651,253
Transportation Projects	\$1,081,000
Recreation/Parks	\$999,661
Special Projects	\$8,690,082
Tax Rate Stabilization	\$3,445,400
<b>TOTAL OPERATING RESERVES</b>	<b>\$38,039,485</b>

<b>CAPITAL RESERVES</b>	
Fleet Management	\$5,773,842
Engineered Structures - Roads/Streets	\$11,625,169
Engineered Structures - Bridges	\$4,883,200
Buildings - Municipal Services	\$1,919,715
Fire Capital	\$446,855
Buildings - Administration	\$500,000
Infrastructure Reserves (Hamlets)	\$1,288,300
<b>TOTAL CAPITAL RESERVES</b>	<b>\$26,437,081</b>

<b>Balance as of December 31, 2023</b>	<b>\$64,476,566</b>
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*\*\*Note the above balances do not include any 2024 budgeted or actual allocations to and from reserves.\*\**



# 2025 RESERVES SUMMARY

## OPERATING RESERVES

### Tax Rate Stabilization:

Purpose: To provide funds to mitigate future property tax dollar increases in periods of high inflation, to stabilize fluctuations in operating activity, and to address the risk of revenue or expenditure volatility.

### Recreation:

Purpose: To provide contingency funds for operating programs for Recreation and Parks as established by Council.

### Hamlet Water and Sewer:

Purpose: To provide contingency funds for operating programs for the Hamlet Water and Sewer systems as established by Council.

### Transportation - Gravel:

Purpose: To provide contingency funds for specific gravel operating programs.

Operating Reserves	
Tax Rate Stabilization	\$ 1,200,000
Recreation	\$ 500,000
Hamlet Water and Sewer	\$ 100,000
Transportation - Gravel	\$ 1,246,550
<b>Total</b>	<b>\$ 3,046,550</b>

## CAPITAL RESERVES

### Engineered Structures-Hamlets:

Purpose: To provide funds for future asset requirements including scheduled refurbishment and replacement of the utility infrastructure.

### Engineered Structure Management - Bridges

Purpose: To provide funds for the future asset requirements and to scheduled refurbishment of existing infrastructure.

### Building Management

Purpose: To provide funds to meet future asset requirements, and the scheduled refurbishment of existing infrastructure; including Administration Building, Shop and Grader Sheds.

Capital Reserves	
Engineered Structures - Hamlets	\$ 147,600
Bridges	\$ 870,000
Shop/Grader Sheds	\$ 1,500,000
<b>Total</b>	<b>\$ 2,517,600</b>

# CONSOLIDATED BUDGET - REVENUE

OPERATING REVENUE		2023	2024	2024	2025	2026	2027	2028
DESCRIPTION	Actual	YTD (10)	Approved	Proposed	Forecast	Forecast	Forecast	Forecast
<b>CORPORATE SERVICES</b>								
Legislative	\$ (148)	\$ -	\$ (27,800)	\$ (25,000)	\$ -	\$ -	\$ -	\$ -
Corporate Services	\$ (289,508)	\$ (35,446)	\$ (523,100)	\$ (194,750)	\$ (47,750)	\$ (48,450)	\$ (48,900)	\$ (48,900)
Health & Safety	\$ (11,186)	\$ (19,296)	\$ (8,800)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)
Revenue Other	\$ (5,814,071)	\$ (3,119,149)	\$ (4,891,000)	\$ (5,529,000)	\$ (2,024,000)	\$ (3,485,800)	\$ (3,387,000)	\$ (3,387,000)
Tax Revenue - Municipal Levy	\$ (22,574,544)	\$ -	\$ (22,573,100)	\$ (22,559,000)	\$ (22,000,000)	\$ (22,330,000)	\$ (22,400,000)	\$ (22,400,000)
Tax Revenue Requisitions	\$ (3,786,170)	\$ -	\$ (3,892,550)	\$ (4,020,850)	\$ (4,080,100)	\$ (4,142,400)	\$ (4,204,500)	\$ (4,204,500)
<b>Sub- Total</b>	<b>\$ (32,475,627)</b>	<b>\$ (3,173,892)</b>	<b>\$ (31,916,350)</b>	<b>\$ (32,334,600)</b>	<b>\$ (28,157,850)</b>	<b>\$ (30,012,650)</b>	<b>\$ (30,046,400)</b>	<b>\$ (30,046,400)</b>
<b>MUNICIPAL SERVICES</b>								
Transportation	\$ (549,936)	\$ (272,949)	\$ (491,700)	\$ (417,000)	\$ (346,100)	\$ (355,450)	\$ (361,400)	\$ (361,400)
Airport Transportation	\$ (97,907)	\$ (56,935)	\$ (123,250)	\$ (125,300)	\$ (122,600)	\$ (124,950)	\$ (127,300)	\$ (127,300)
Water Distribution	\$ (264,250)	\$ (210,867)	\$ (347,400)	\$ (318,950)	\$ (309,200)	\$ (296,250)	\$ (302,650)	\$ (302,650)
Sanitary Sewage	\$ (98,065)	\$ (75,946)	\$ (122,300)	\$ (124,700)	\$ (171,100)	\$ (109,500)	\$ (112,400)	\$ (112,400)
Waste Disposal	\$ (59,774)	\$ (46,010)	\$ (63,450)	\$ (68,600)	\$ (72,750)	\$ (74,150)	\$ (75,600)	\$ (75,600)
Environment (ASB)	\$ (295,808)	\$ (248,120)	\$ (268,500)	\$ (285,150)	\$ (253,300)	\$ (255,050)	\$ (256,350)	\$ (256,350)
Parks	\$ (87,857)	\$ (12,622)	\$ (26,500)	\$ (26,000)	\$ (16,000)	\$ (16,000)	\$ (17,000)	\$ (17,000)
Transfer from Reserves Operating	\$ (47,300)	\$ -	\$ (12,400)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub- Total</b>	<b>\$ (1,500,897)</b>	<b>\$ (923,449)</b>	<b>\$ (1,455,500)</b>	<b>\$ (1,365,700)</b>	<b>\$ (1,291,050)</b>	<b>\$ (1,231,350)</b>	<b>\$ (1,252,700)</b>	<b>\$ (1,252,700)</b>
<b>COMMUNITY SERVICES</b>								
Protective Services	\$ (20,444)	\$ (9,112)	\$ (36,000)	\$ (26,000)	\$ (26,000)	\$ (26,000)	\$ (26,000)	\$ (26,000)
Bylaw Enforcement	\$ (500)	\$ (1,417)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)
Fire Protection	\$ (4,757)	\$ (1,256)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	\$ (298,841)	\$ (226,570)	\$ (448,850)	\$ (289,100)	\$ (289,100)	\$ (294,900)	\$ (294,900)	\$ (294,900)
Public Health	\$ (3,079)	\$ (6,124)	\$ (7,300)	\$ (6,300)	\$ (6,300)	\$ (6,300)	\$ (6,300)	\$ (6,300)
Economic Development	\$ (34,502)	\$ (12,489)	\$ (221,350)	\$ (177,500)	\$ (8,500)	\$ (7,100)	\$ (7,100)	\$ (7,100)
Planning and Development	\$ (31,232)	\$ (17,720)	\$ (28,000)	\$ (25,000)	\$ (25,000)	\$ (25,500)	\$ (25,650)	\$ (25,650)
Recreation	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ -	\$ -	\$ -	\$ -
Culture	\$ (238)	\$ (90)	\$ (250)	\$ (300)	\$ -	\$ -	\$ -	\$ -
Transfer from Reserves Operating	\$ (193,770)	\$ -	\$ (50,800)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub-Total</b>	<b>\$ (587,363)</b>	<b>\$ (274,777)</b>	<b>\$ (894,050)</b>	<b>\$ (625,700)</b>	<b>\$ (356,400)</b>	<b>\$ (361,300)</b>	<b>\$ (361,450)</b>	<b>\$ (361,450)</b>
<b>TOTAL REVENUE OPERATING</b>	<b>\$ (34,563,887)</b>	<b>\$ (4,372,117)</b>	<b>\$ (34,265,900)</b>	<b>\$ (34,326,000)</b>	<b>\$ (29,805,300)</b>	<b>\$ (31,605,300)</b>	<b>\$ (31,660,550)</b>	<b>\$ (31,660,550)</b>



# CONSOLIDATED BUDGET - EXPENSES

## OPERATING EXPENSES

DESCRIPTION	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>CORPORATE SERVICES</b>							
Legislative	\$ 395,444	\$ 333,725	\$ 464,550	\$ 466,950	\$ 382,950	\$ 384,750	\$ 393,050
Corporate Services	\$ 3,097,386	\$ 2,284,847	\$ 3,689,700	\$ 3,621,100	\$ 3,635,600	\$ 3,696,350	\$ 3,787,000
Health & Safety	\$ 236,489	\$ 189,715	\$ 292,200	\$ 306,350	\$ 307,050	\$ 313,900	\$ 332,500
Tax Bad Debt	\$ 2,762,177	\$ 3,200,000	\$ 2,645,000	\$ 3,300,000	\$ 1,500,000	\$ 1,020,000	\$ 1,040,400
Requisitions	\$ 3,786,170	\$ 2,988,127	\$ 3,892,550	\$ 4,020,850	\$ 4,080,100	\$ 4,142,400	\$ 4,204,500
Transfer to Reserves Operating	\$ 2,150,000	\$ 107,797	\$ 950,000	\$ 3,046,550	\$ 100,000	\$ 100,000	\$ 100,000
Transfer to Capital Reserves	\$ 4,975,450	\$ -	\$ 3,114,000	\$ 2,517,600	\$ 1,020,000	\$ 1,027,200	\$ 1,032,000
<b>Sub-Total</b>	<b>\$ 17,403,116</b>	<b>\$ 9,104,210</b>	<b>\$ 15,048,000</b>	<b>\$ 17,279,400</b>	<b>\$ 11,025,700</b>	<b>\$ 10,684,600</b>	<b>\$ 10,889,450</b>
<b>MUNICIPAL SERVICES</b>							
Transportation	\$ 11,919,225	\$ 7,387,188	\$ 13,119,200	\$ 12,981,950	\$ 13,041,650	\$ 13,339,200	\$ 13,551,450
Airport Transportation	\$ 158,690	\$ 98,306	\$ 208,450	\$ 190,800	\$ 178,500	\$ 182,150	\$ 204,950
Water Distribution	\$ 339,712	\$ 172,489	\$ 385,050	\$ 347,650	\$ 337,350	\$ 330,000	\$ 327,100
Sanitary Sewage	\$ 121,947	\$ 36,401	\$ 134,050	\$ 126,300	\$ 176,900	\$ 112,550	\$ 115,050
Waste Disposal	\$ 518,622	\$ 388,295	\$ 517,500	\$ 553,250	\$ 585,100	\$ 596,650	\$ 608,500
Environment (ASB)	\$ 826,873	\$ 756,944	\$ 1,012,100	\$ 1,046,850	\$ 1,082,400	\$ 1,121,050	\$ 1,145,000
Parks	\$ 174,003	\$ 127,401	\$ 166,100	\$ 191,450	\$ 151,350	\$ 171,700	\$ 179,100
Transfer to Reserves Operating	\$ 1,612,400	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -
<b>Sub-Total</b>	<b>\$ 15,671,471</b>	<b>\$ 8,967,024</b>	<b>\$ 16,392,450</b>	<b>\$ 15,438,250</b>	<b>\$ 15,553,250</b>	<b>\$ 15,853,300</b>	<b>\$ 16,131,150</b>
<b>COMMUNITY SERVICES</b>							
Protective Services	\$ 570,211	\$ 287,113	\$ 684,450	\$ 755,600	\$ 773,550	\$ 792,100	\$ 803,800
Bylaw Enforcement	\$ 359	\$ 494	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,350	\$ 4,350
Fire Protection	\$ 653,448	\$ 685,584	\$ 692,900	\$ 676,800	\$ 706,200	\$ 720,350	\$ 734,750
Emergency Management	\$ 6,960	\$ 5,127	\$ 14,100	\$ 14,100	\$ 14,100	\$ 14,350	\$ 14,550
Community Services	\$ 422,958	\$ 412,463	\$ 484,200	\$ 472,650	\$ 472,650	\$ 480,800	\$ 480,800
Public Health	\$ 31,929	\$ 39,237	\$ 42,450	\$ 42,450	\$ 42,450	\$ 42,450	\$ 42,450
Economic Development	\$ 749,094	\$ 521,479	\$ 1,015,400	\$ 986,850	\$ 864,800	\$ 876,150	\$ 898,150
Planning and Development	\$ 230,648	\$ 195,349	\$ 311,850	\$ 238,000	\$ 240,400	\$ 246,200	\$ 252,550
Recreation	\$ 798,638	\$ 680,209	\$ 778,750	\$ 879,250	\$ 779,250	\$ 792,000	\$ 792,000
Culture	\$ 59,427	\$ 63,449	\$ 106,450	\$ 111,700	\$ 112,900	\$ 114,950	\$ 116,100
Transfer to Reserves Operating	\$ 750,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
<b>Sub-Total</b>	<b>\$ 4,273,672</b>	<b>\$ 2,890,504</b>	<b>\$ 4,384,800</b>	<b>\$ 4,181,650</b>	<b>\$ 4,010,550</b>	<b>\$ 4,083,700</b>	<b>\$ 4,139,500</b>
<b>TOTAL EXPENSES OPERATING</b>	<b>\$ 37,348,261</b>	<b>\$ 20,961,738</b>	<b>\$ 35,825,250</b>	<b>\$ 36,899,300</b>	<b>\$ 30,589,500</b>	<b>\$ 30,621,600</b>	<b>\$ 31,160,100</b>
<b>NET OPERATING</b>	<b>\$ 2,784,374</b>	<b>\$ 16,589,621</b>	<b>\$ 1,559,350</b>	<b>\$ 2,573,300</b>	<b>\$ 784,200</b>	<b>\$ (983,700)</b>	<b>\$ (500,450)</b>
Less Depreciation (non cash item)	\$ 4,589,852	\$ -	\$ 4,538,050	\$ 4,864,300	\$ 4,779,400	\$ 4,826,550	\$ 4,926,050
<b>NET OPERATING LESS DEPRECIATION</b>	<b>\$ (1,805,478)</b>	<b>\$ 16,589,621</b>	<b>\$ (2,978,700)</b>	<b>\$ (2,291,000)</b>	<b>\$ (3,995,200)</b>	<b>\$ (5,810,250)</b>	<b>\$ (5,426,500)</b>

# CONSOLIDATED BUDGET - CAPITAL

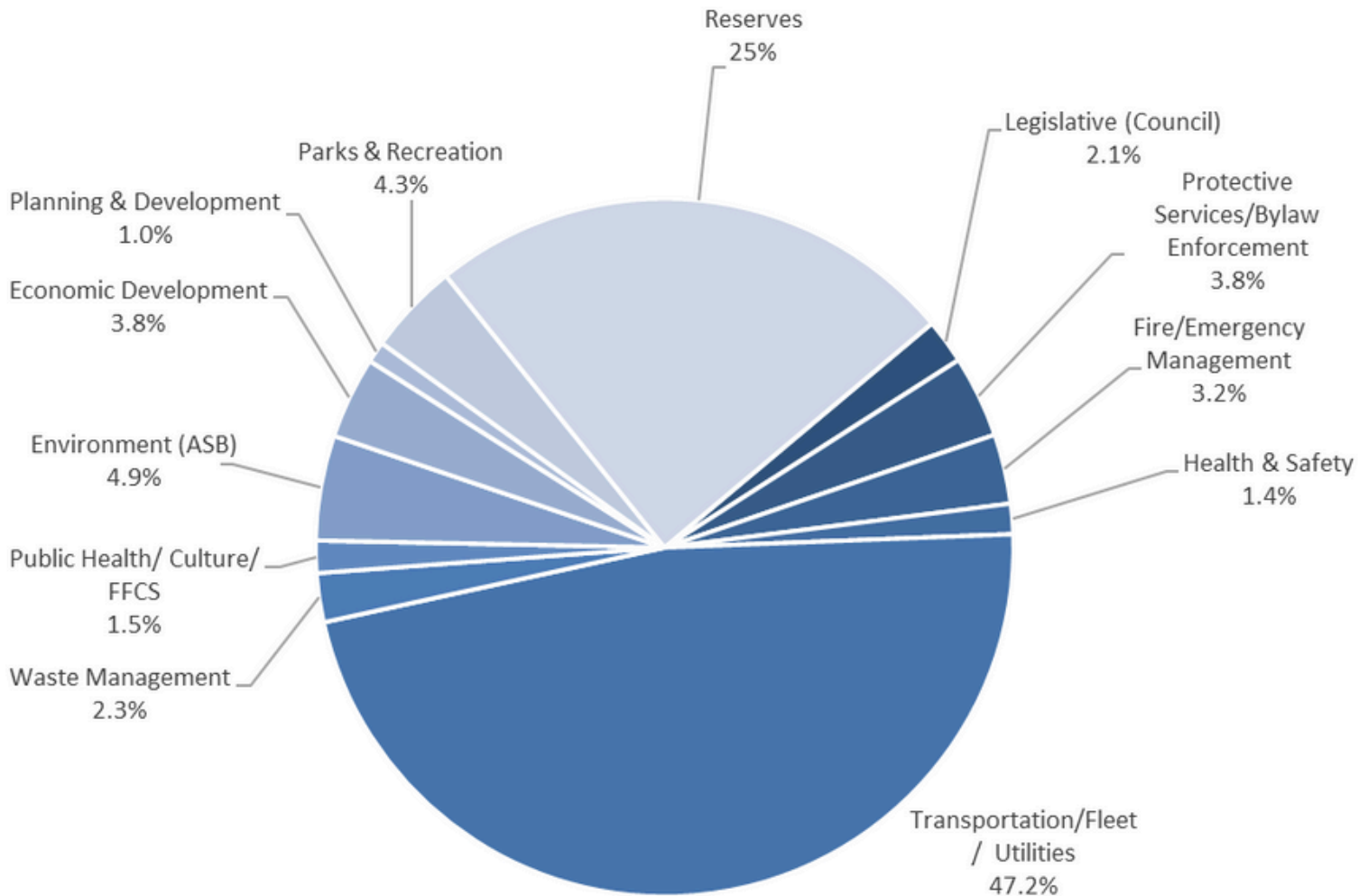
## CAPITAL

DESCRIPTION	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Rural -MSI Capital Grant	\$ (1,590,161)		\$ (3,014,800)	\$ (4,833,050)	\$ (1,740,900)	\$ (2,306,900)	\$ (2,133,900)	\$ (1,500,000)	\$ (1,500,000)
Rural -CCBF	\$ (120,128)		\$ (440,600)	\$ (365,000)	\$ (31,500)	\$ (157,500)	\$ -	\$ -	\$ -
Rural -STIP Grant	\$ -		\$ -	\$ (225,000)	\$ -	\$ -	\$ -	\$ -	\$ -
Hamlets - LGFF /CCBF Grants	\$ (309,025)		\$ (62,000)	\$ -	\$ -	\$ (60,000)	\$ (66,000)	\$ (20,000)	\$ (300,000)
Sale of Assets	\$ (801,883)	\$ (487,380)	\$ (558,000)	\$ (837,250)	\$ (610,000)	\$ (285,500)	\$ (608,750)	\$ (779,700)	\$ (616,050)
Transfers From Reserves Capital	\$ (13,411)		\$ -	\$ -	\$ -	\$ (750,000)	\$ (855,500)	\$ (100,000)	\$ -
<b>TOTAL REVENUE CAPITAL</b>	<b>\$ (2,834,608)</b>	<b>\$ (487,380)</b>	<b>\$ (4,075,400)</b>	<b>\$ (6,260,300)</b>	<b>\$ (2,382,400)</b>	<b>\$ (3,559,900)</b>	<b>\$ (3,664,150)</b>	<b>\$ (2,399,700)</b>	<b>\$ (2,416,050)</b>
Equipment and Vehicles	\$ 1,852,032	\$ 2,649,842	\$ 3,076,900	\$ 3,155,050	\$ 3,177,550	\$ 2,609,400	\$ 2,912,900	\$ 4,222,700	\$ 3,141,300
Buildings	\$ 100,189	\$ 227,112	\$ 194,000	\$ 89,050	\$ -	\$ 1,200,000	\$ -	\$ 100,000	\$ -
Land/Improvements	\$ 67,527	\$ 50,435	\$ 25,500	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Structures - Hamlets	\$ 364,094	\$ -	\$ 62,000	\$ -	\$ -	\$ 60,000	\$ 66,000	\$ 20,000	\$ 300,000
Engineering Structures - Road Improvements	\$ 1,261,191	\$ -	\$ 1,385,550	\$ 3,725,700	\$ 1,683,450	\$ 1,950,700	\$ 1,978,950	\$ 2,028,450	\$ 2,079,150
Engineering Structures - Bridges/Culverts	\$ 139,661	\$ 827,671	\$ 2,313,750	\$ 1,281,500	\$ 228,600	\$ 281,500	\$ 855,500	\$ 92,000	\$ -
<b>TOTAL EXPENSES CAPITAL</b>	<b>\$ 3,784,694</b>	<b>\$ 3,755,060</b>	<b>\$ 7,057,700</b>	<b>\$ 8,551,300</b>	<b>\$ 5,089,600</b>	<b>\$ 6,081,600</b>	<b>\$ 5,813,350</b>	<b>\$ 6,463,150</b>	<b>\$ 5,520,450</b>
<b>TOTAL NET CAPITAL</b>	<b>\$ 950,086</b>	<b>\$ 3,267,680</b>	<b>\$ 2,982,300</b>	<b>\$ 2,291,000</b>	<b>\$ 2,707,200</b>	<b>\$ 2,521,700</b>	<b>\$ 2,149,200</b>	<b>\$ 4,063,450</b>	<b>\$ 3,104,400</b>



# HOW YOUR MUNICIPAL TAX DOLLAR IS SPENT

The chart below shows how the municipal tax dollars raised in 2025 will be spent by department. The percentages include projects and services for operating and capital budgets and reserve transfers. Corporate Services is considered support for the programs and services provided by the following departments; therefore, the costs are distributed between departments.

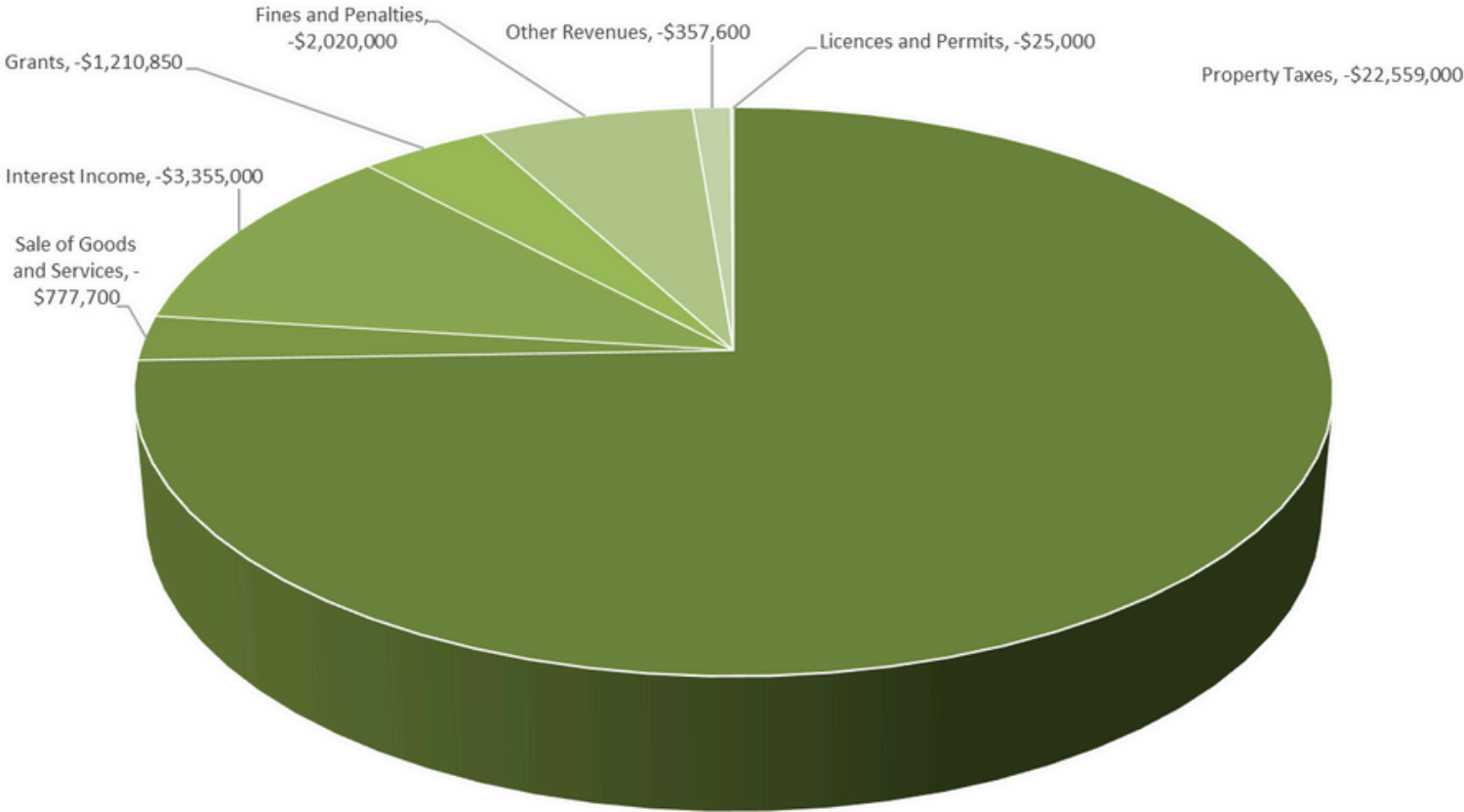


## OPERATING AND CAPITAL

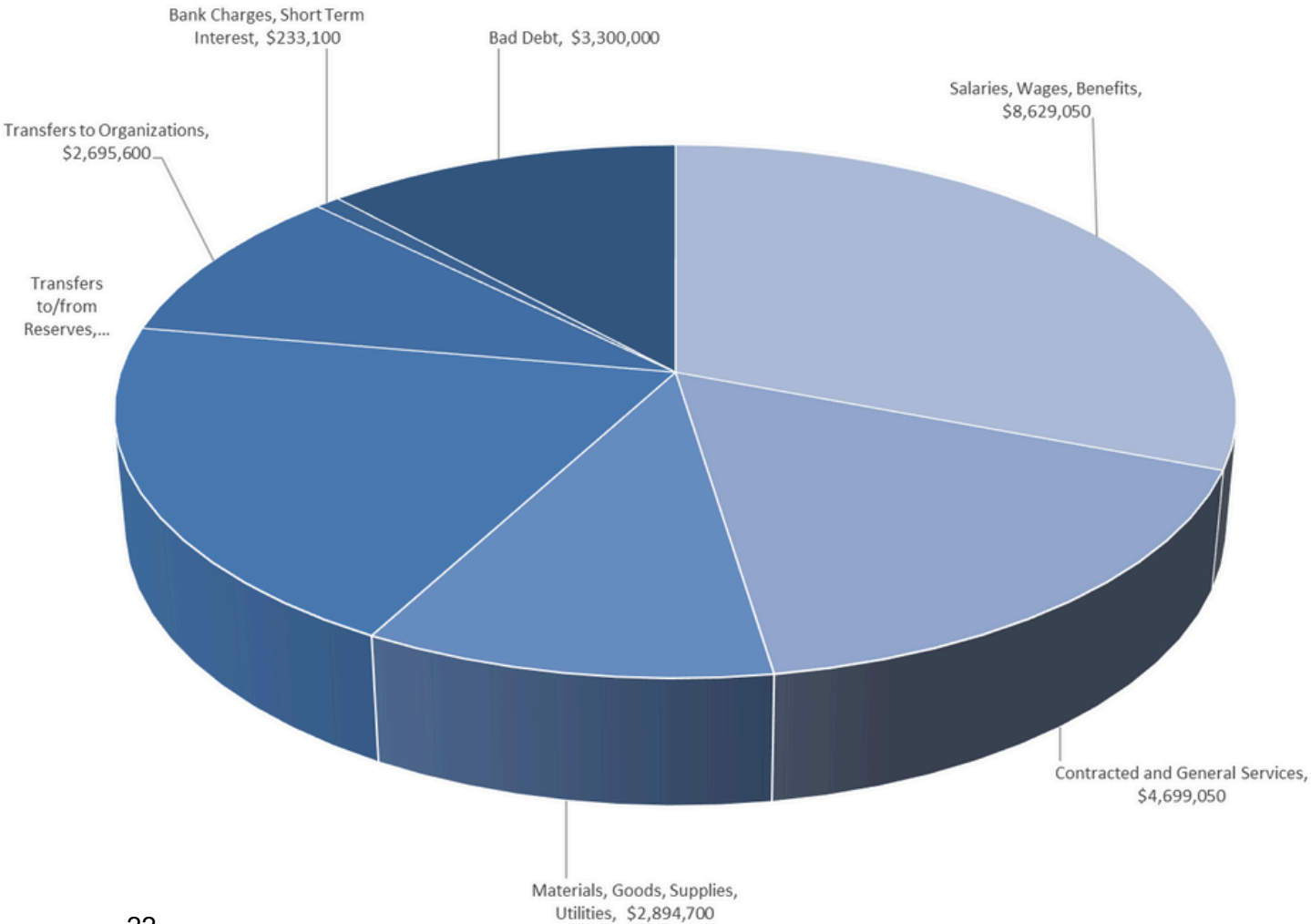
## BUDGET AMOUNT

Legislative (Council)	\$466,876
Protective Services/Bylaw Enforcement	\$857,110
Fire/Emergency Management	\$727,755
Health & Safety	\$317,920
Transportation/Fleet/Utilities	\$10,641,074
Waste Management	\$511,985
Public Health/Culture/FFCS	\$337,098,
Environment (ASB)	\$1,097,812
Economic Development	\$854,998
Planning & Development	\$221,686
Parks & Recreation	\$961,166
Reserves	<u>\$5,564,150</u>
<b>Total Municipal Tax Revenue Required</b>	<b>\$22,559,000</b>

### OPERATING REVENUE PROFILE INFORMATION



### OPERATING EXPENSE PROFILE INFORMATION



# OPERATING BUDGET 2025

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2026-2028 FINANCIAL FORECAST



# OPERATING BUDGET HIGHLIGHTS

## Budget Highlights

The budget process is driven by achieving the goals and priorities of Council and the citizens of Flagstaff County through public engagement and the Strategic Plan. In the development of the 1st draft of the 2025 Operating Budget and the 2026-2028 Financial Forecast we have considered a long-term view of our municipality, priorities, and the services it provides as well as economic uncertainty.

The following overall factors are included in the 2025 operating budget:

- A cost-of-living increase of 3.5% based on the estimated 12-month average of the Alberta CPI (Policy HR001).
- Increases to utility and fuel budgets to reflect market and carbon tax increases.

### **Corporate Services:**

- Addition of 0.6 FTE Accounts Payable Clerk approved by Council August 2024.
- Increases in Auditors, Assessment, Software, Advertising to reflect market increases.

### **Municipal Services:**

#### **Transportation**

- Gravel stabilization pilot project.
- Contract gravel haul and stockpile to Daysland and Pyra sites.
- Enhancement of culvert maintenance and replacement program.
- Purchase of additional 15,000 tonnes gravel in southwest area.

#### **Environment (Agriculture)**

- Arsenic water testing.
- Rural water tank loading stations pilot project - no charge for 2025.
- Expansion of shelterbelt trees - offer to towns and villages at cost recovery.

#### **Parks**

- Online reservations and payment for campsite reservations at parks.

### **Community Services**

#### **Protective Services**

- Crime prevention through environmental design.

#### **Economic Development**

- Increase of \$15,000 for youth development funding.

#### **Recreation**

- Increase of \$100,000 recreation funding.

## SUMMARY 2025 OPERATING BUDGET

TOTAL 2025 OPERATING BUDGET EXPENSES:		\$28,014,150
Funded By:		
Reserves		\$0
Other Revenue		\$7,746,150
Municipal Tax Revenue Required		\$20,268,000



# CORPORATE SERVICES

- LEGISLATIVE SERVICES
- CORPORATE SERVICES
- HEALTH AND SAFETY



2025 OPERATING BUDGET

2026-2028 FINANCIAL FORECAST

# LEGISLATIVE SERVICES

In accordance with the Municipal Government Act (MGA), Section 3, Flagstaff County Council is the governing body mandated to:

- Provide good government;
- To foster the well-being of the environment;
- To foster the economic development of the municipality;
- Provide services, facilities or other things that, in the opinion of Council, are necessary or desirable for all or a part of the municipality;
- Develop and maintain safe and viable communities;
- To work collaboratively with neighbouring municipalities to plan, deliver and fund intermunicipal services.

Council's principle role in municipal government, as set out in the MGA Section 201, is to be responsible for:

- Developing and evaluating the policies and programs of the municipality;
- Carrying out the powers, duties and functions expressly given to it under the MGA or any other enactment.

As stated in Section 153(a) of the MGA, Councillors shall consider the welfare and interests of the municipality as a whole and to bring to Council's attention anything that would promote the welfare or interests of the municipality.

Council provides representation on a variety of boards, committees of Council and special committees to contribute to the goals and objectives of the boards. Certain boards are legislated, and others exist as a result of partnership initiatives.

## LEGISLATIVE OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Other Revenue	\$ (148)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Revenue	\$ -	\$ -	\$ (27,800)	\$ (25,000)	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ (148)</b>	<b>\$ -</b>	<b>\$ (27,800)</b>	<b>\$ (25,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ 337,714	\$ 264,032	\$ 354,250	\$ 372,200	\$ 306,150	\$ 312,150	\$ 319,750
Contracted/General Services	\$ 57,730	\$ 69,693	\$ 110,300	\$ 94,750	\$ 76,800	\$ 72,600	\$ 73,300
Depreciation (Non-Cash Item)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenses</b>	<b>\$ 395,444</b>	<b>\$ 333,725</b>	<b>\$ 464,550</b>	<b>\$ 466,950</b>	<b>\$ 382,950</b>	<b>\$ 384,750</b>	<b>\$ 393,050</b>
<b>NET BUDGET</b>	<b>\$ 395,296</b>	<b>\$ 333,725</b>	<b>\$ 436,750</b>	<b>\$ 441,950</b>	<b>\$ 382,950</b>	<b>\$ 384,750</b>	<b>\$ 393,050</b>
Budget Change 2024 to 2025				<b>1.19%</b>			
Total Supported By Taxes	\$ 395,296	\$ 333,725	\$ 436,750	\$ 441,950	\$ 382,950	\$ 384,750	\$ 393,050
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CORPORATE SERVICES

The Corporate Services department, through the direction of current policies and bylaws, strives to provide guidance through proactive leadership to ensure successful operations, long term financial sustainability, and provide an open and transparent accountability of the financial management of the municipality.

## **PROGRAMS AND SERVICES**

### **Assessment and Taxation**

- To implement fair and transparent taxation and assessment practices that reflect our dedication to prudent financial management and supporting community needs so as to ensure a balanced and sustainable financial foundation for our municipality.

### **Financial Reporting**

- To implement robust reporting mechanisms that foster trust and confidence among stakeholders and adhere to regulatory requirements while ensuring the organization's ability to achieve its service levels and strategic objectives.

### **Financial Services**

- To provide for a wide array of financial services that support the organization by modernizing processes, leveraging technology, and ensuring compliance with regulatory standards to enhance financial transparency, accuracy, and timeliness, strengthen fiscal stewardship, mitigate risks and improve service delivery.

### **Information Technology(IT)/Records Management**

- To deliver IT services that remain robust, reliable and aligned with organizational objectives by optimizing IT infrastructure, cybersecurity measures, software applications and user support systems that result in operational efficiency, data security and positive user experience across all departments.

### **Graphic Information Systems (GIS)**

- To enhance data-driven decision-making and spatial analysis capabilities through integrating and optimizing GIS technology by leveraging GIS tools to capture, store, analyze and visualize geospatial data across various departments resulting in improved resource allocation, streamlined operations and improved service delivery.

### **Human Resources**

- To effectively manage our human resources by fostering a supportive and inclusive workplace culture and adopting proactive strategies to attract, develop and retain top talent while complying with labor laws and regulations.

# CORPORATE SERVICES

## Communication

- Creating solutions, address community needs and strengthen trust and accountability in local governance through public engagement, as well as communicating through the use of print media and electronic media.

### CORPORATE SERVICES OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (15,616)	\$ (10,645)	\$ (13,900)	\$ (14,050)	\$ (14,050)	\$ (14,350)	\$ (14,600)
Rental Revenues	\$ (21,001)	\$ (18,651)	\$ (21,000)	\$ (24,000)	\$ (24,000)	\$ (24,200)	\$ (24,300)
Other Revenue	\$ (12,688)	\$ (6,150)	\$ (9,700)	\$ (9,700)	\$ (9,700)	\$ (9,900)	\$ (10,000)
Grants	\$ (240,203)	\$ -	\$ (478,500)	\$ (147,000)	\$ -	\$ -	\$ -
Gain on Disposal of Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ (289,508)</b>	<b>\$ (35,446)</b>	<b>\$ (523,100)</b>	<b>\$ (194,750)</b>	<b>\$ (47,750)</b>	<b>\$ (48,450)</b>	<b>\$ (48,900)</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ 1,418,093	\$ 1,016,490	\$ 1,532,100	\$ 1,709,550	\$ 1,776,000	\$ 1,809,700	\$ 1,849,000
Contracted/General Services	\$ 1,283,524	\$ 1,127,510	\$ 1,672,600	\$ 1,445,450	\$ 1,423,500	\$ 1,444,800	\$ 1,486,300
Materials/Supplies	\$ 107,285	\$ 136,378	\$ 190,000	\$ 156,600	\$ 141,600	\$ 147,300	\$ 152,000
Depreciation (Non-Cash Item)	\$ 286,267	\$ -	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 295,000
Other Expenses	\$ 2,217	\$ 4,469	\$ 5,000	\$ 19,500	\$ 4,500	\$ 4,550	\$ 4,700
<b>Total Expenses</b>	<b>\$ 3,097,386</b>	<b>\$ 2,284,847</b>	<b>\$ 3,689,700</b>	<b>\$ 3,621,100</b>	<b>\$ 3,635,600</b>	<b>\$ 3,696,350</b>	<b>\$ 3,787,000</b>
<b>NET BUDGET</b>	<b>\$ 2,807,877</b>	<b>\$ 2,249,401</b>	<b>\$ 3,166,600</b>	<b>\$ 3,426,350</b>	<b>\$ 3,587,850</b>	<b>\$ 3,647,900</b>	<b>\$ 3,738,100</b>
Budget Change 2024 to 2025				<b>8.20%</b>			
Total Supported By Taxes	\$ 2,521,611	\$ 2,249,401	\$ 2,876,600	\$ 3,136,350	\$ 3,297,850	\$ 3,357,900	\$ 3,443,100
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# REVENUE OWN SOURCES

### REVENUE OWN SOURCES, TAXES AND REQUISITIONS

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Tax Recovery	\$ -	\$ (6,293)	\$ -	\$ -	\$ -	\$ -	\$ -
Penalties on Taxes	\$ (2,459,177)	\$ (478,792)	\$ (2,000,000)	\$ (2,000,000)	\$ (800,000)	\$ (500,000)	\$ (500,000)
Franchises & Contracts	\$ (34,318)	\$ (25,872)	\$ (35,000)	\$ (34,000)	\$ (34,000)	\$ (34,000)	\$ (34,000)
Return on Investments	\$ (3,320,576)	\$ (2,318,093)	\$ (2,515,000)	\$ (3,355,000)	\$ (1,045,000)	\$ (2,801,800)	\$ (2,803,000)
PERC Grant	\$ -	\$ (296,393)	\$ (296,000)	\$ (140,000)	\$ (145,000)	\$ (150,000)	\$ (50,000)
Tax Levy - Municipal	\$ (22,574,544)	\$ -	\$ (22,573,100)	\$ (22,559,000)	\$ (22,000,000)	\$ (22,330,000)	\$ (22,400,000)
Tax Levy - Requisitions	\$ (3,786,170)	\$ -	\$ (3,892,550)	\$ (4,020,850)	\$ (4,080,100)	\$ (4,142,400)	\$ (4,204,500)
<b>Total Revenue</b>	<b>\$ (32,174,785)</b>	<b>\$ (3,125,442)</b>	<b>\$ (31,311,650)</b>	<b>\$ (32,108,850)</b>	<b>\$ (28,104,100)</b>	<b>\$ (29,958,200)</b>	<b>\$ (29,991,500)</b>
<b>EXPENSES</b>							
Requisitions	\$ 3,786,170	\$ 2,988,127	\$ 3,892,550	\$ 4,020,850	\$ 4,080,100	\$ 4,142,400	\$ 4,204,500
Tax Bad Debt	\$ 2,762,177	\$ 284,376	\$ 2,645,000	\$ 3,300,000	\$ 1,500,000	\$ 1,020,000	\$ 1,040,400
<b>Total Expenses</b>	<b>\$ 6,548,347</b>	<b>\$ 3,272,502</b>	<b>\$ 6,537,550</b>	<b>\$ 7,320,850</b>	<b>\$ 5,580,100</b>	<b>\$ 5,162,400</b>	<b>\$ 5,244,900</b>
<b>NET BUDGET</b>	<b>\$ (25,626,438)</b>	<b>\$ 147,060</b>	<b>\$ (24,774,100)</b>	<b>\$ (24,788,000)</b>	<b>\$ (22,524,000)</b>	<b>\$ (24,795,800)</b>	<b>\$ (24,746,600)</b>
Budget Change 2024 to 2025				<b>0.06%</b>			



# HEALTH AND SAFETY

Flagstaff County is committed to the prevention of illness and injury through the provision and maintenance of a healthy and safe workplace. Flagstaff County endeavours to meet its responsibilities for health and safety by complying with relevant health and safety standards and legislative requirements.

## PROGRAMS AND SERVICES

### Hazard Controls/Worksite Inspections

- To ensure control measures are in place to prevent employees being affected by hazards and ensure that all unsafe work conditions or practices are identified and corrected.

### Hazard Identification Assessment

- To mitigate risks to the health and well-being of our employees and safeguard the organization from costly incidents and disruptions by developing comprehensive hazard assessments, Field Level Hazard Assessments and Safe Work Practices that proactively identify sources of harm so that they may be controlled and eliminated through engineered solutions thereby ensuring a safe work culture characterized by diligence, accountability and continuous improvement.

### Incident Reporting Investigations

- To contribute to a safe working environment by learning from incidents and implementing proactive measures to prevent recurrence through thorough investigations, root cause analysis and corrective action plans while complying with all regulatory reporting requirements.

### Policy Procedures

- To assist employees in performing their work safely through the continuous review and updating of safe work practices, job procedures and safety rules that align with regulatory standards and best practices in occupational health and safety.

### Safety Program Review

- To regularly assess the effectiveness, compliance and efficiency of our health and safety protocols and procedures to identify areas of improvement and evaluate employee understanding with the goal of reducing WCB premiums.

### Training and Awareness

- To equip employees with the knowledge, skills, and resources necessary to prevent accidents, mitigate risks and promote well-being by addressing a wide range of health and safety topics through meetings and distribution of awareness materials.

# HEALTH AND SAFETY

## HEALTH & SAFETY OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Other Revenue	\$ (11,186)	\$ (19,296)	\$ (8,800)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)
<b>Total Revenue</b>	<b>\$ (11,186)</b>	<b>\$ (19,296)</b>	<b>\$ (8,800)</b>	<b>\$ (6,000)</b>	<b>\$ (6,000)</b>	<b>\$ (6,000)</b>	<b>\$ (6,000)</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ 154,427	\$ 118,523	\$ 162,400	\$ 175,650	\$ 178,400	\$ 181,150	\$ 192,350
Contracted/General Services	\$ 25,581	\$ 55,819	\$ 75,800	\$ 76,300	\$ 74,250	\$ 78,150	\$ 83,650
Materials/Supplies	\$ 52,903	\$ 15,373	\$ 50,400	\$ 50,800	\$ 50,800	\$ 51,000	\$ 52,750
Depreciation (Non-Cash Item)	\$ 3,579	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,750
<b>Total Expenses</b>	<b>\$ 236,489</b>	<b>\$ 189,715</b>	<b>\$ 292,200</b>	<b>\$ 306,350</b>	<b>\$ 307,050</b>	<b>\$ 313,900</b>	<b>\$ 332,500</b>
<b>NET BUDGET</b>	<b>\$ 225,303</b>	<b>\$ 170,418</b>	<b>\$ 283,400</b>	<b>\$ 300,350</b>	<b>\$ 301,050</b>	<b>\$ 307,900</b>	<b>\$ 326,500</b>
Budget Change 2024 to 2025				6%			
Total Supported By Taxes	\$ 221,725	\$ 170,418	\$ 279,800	\$ 296,750	\$ 297,450	\$ 304,300	\$ 322,750
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# MUNICIPAL SERVICES

- **TRANSPORTATION**
- **UTILITIES**
- **ENVIRONMENT(ASB)**
- **PARKS**



2025 OPERATING BUDGET

2026-2028 FINANCIAL FORECAST

# TRANSPORTATION

The Transportation department plays a crucial role in enhancing the quality of life in Flagstaff County through its comprehensive programs. Facility maintenance ensures that municipal buildings remain safe and in optimal condition. Our fleet management strategy ensures that vehicles and equipment operate reliably and effectively to minimize downtime. We are committed to maintaining and improving the quality and safety of our roads. Our gravel road maintenance and right-of-way management maintain road conditions. Additionally, the maintenance of bridges and culverts is essential to ensure functionality. Hamlet street maintenance ensures local streets, alleys and sidewalks are well kept. Collectively, these programs improve transportation efficiency, enhance safety, and contribute to the overall quality of life in the County.

## PROGRAMS AND SERVICES

### Municipal Services Support

- We provide a reliable system that ensures smooth operations and clear communication with both internal and external stakeholders. Our efforts help maintain high standards, promoting efficient management and strong relationships, and reflecting our commitment to excellent service.

### Facility Maintenance

- To enhance the longevity, safety, and functionality of municipal buildings by systematically caring for our spaces. This includes regular inspections, timely repairs, and efficient maintenance to ensure that public facilities uphold high standards of safety, accessibility, and aesthetic appeal. Our efforts create a welcoming environment that reflects our dedication to both the public and staff.

### Fleet Management

- To ensure the reliability and longevity of our municipal vehicles and equipment. We focus on minimizing downtime, reducing operational costs, and maximizing efficiency. We achieve this by implementing detailed maintenance schedules, using modern diagnostic tools, and promoting a culture of preventative care. This approach enhances the performance and safety of our fleet, ultimately improving the delivery of services to the community.

### Gravel Road Maintenance

- To provide our community's road network, we focus on providing well-maintained infrastructure and promoting efficient transportation. This is achieved through systematic road grading to ensure a smooth and consistent driving surface throughout all seasons, improving the overall quality of our roads.
  - Included in the Gravel Road Maintenance program is Maintenance Areas, Arterial Road Maintenance and Patch Construction and Grade Repair.



# TRANSPORTATION

## Gravel Utilization

- To strengthen our infrastructure, we strategically stockpile and allocate gravel resources to improve road surfaces. This provides durable, all-weather roads that ensure reliable transportation and enhance the resilience and accessibility of our rural areas, benefiting both residents and businesses.
  - Included in the Gravel Utilization program is Road Recovery Gravel, Re-graveling and Patching, Stockpiling of Gravel, Gravel Exploration, Crushing (inventory) and Reclamation.

### **NEW 2025** – Gravel Stabilization Pilot Program

Transportation is to apply a 1-litre application rate of a gravel stabilization product to 11.5 miles of roads with a higher traffic volume. The goal is to reduce gravel loss from the road surface onto the shoulders and into the ditch.

- Rosalind Road Twp Rd 442 from SH855 west for 4.0 miles
- Trinity Road Twp Rd 450 from Hwy 36 east to Rge Rd 122 for 7.5 miles

## Right-of-Way Maintenance

- To improve safety and maintain the appearance of our roads, we implement a thorough right-of-way maintenance program. This program focuses on repairing road grades, maintaining traffic signs, and managing vegetation through mulching, brushing, and back sloping. These efforts enhance traffic safety, improve visibility, and protect infrastructure throughout the municipality.
  - Included in the Right-of-Way Maintenance program is Signs and Brush/Mulching.

## Oil/Pavement Road Maintenance

- To ensure well-maintained infrastructure, we use a multi-faceted approach. This includes transitioning some infrastructure to more cost-effective alternatives while still ensuring the longevity, safety, and reliability of our community's road network. We address maintenance needs throughout all seasons to keep the roads in good condition.

The following roads to maintain with an Oil/Pavement surface are:

- Strome East: Rge Rd 151, North for 0.4 miles from Hwy 13;
- Airport Road (Hardisty): Rge Rd 103, South for 2.75 miles from Hwy 13;
- Airport Road (Killam/Sedgewick) Rge Rd 131, North for 0.75 mile from Hwy 13;
- Shop Rd. West: Twp Rd 442, East for 2.1 miles from Rge Rd 130;
- Shop Rd. East: Twp Rd 442, East for 0.4375 miles from SH 869;
- Atco Electric Access Road: Rge Rd 154, South for 1.75 miles from Twp Rd 410

# TRANSPORTATION

## Water Crossing Infrastructure Maintenance

- To strengthen the resilience and reliability of our bridges and culverts, we conduct regular inspections, proactive maintenance, and timely repairs. This helps ensure their structural integrity, prevent deterioration, and minimize disruptions to transportation networks. Our goal is to enhance safety, maintain smooth connectivity, and manage the movement of people and goods throughout our community effectively.
  - Included in the Water Crossing Infrastructure Maintenance program is Bridge and Culvert Maintenance.

## Dust Suppressant

- To support our community's road network, Transportation uses a proven dust suppressant product to mitigate dust on the Arterial Road Network. This strategy not only enhances the quality of life for residents but also reduces road maintenance and boosts safety at strategic locations throughout the County.

## Hamlet Maintenance

- To ensure our hamlet's road network is in good condition, we systematically maintain streets, alleys, and lanes. This approach improves infrastructure, supports efficient transportation, and enhances the overall quality of our roads.

## Community Works

- To strengthen the resilience of our Community of communities, we offer convenient and affordable materials and services. These are delivered in a practical manner and prioritized based on the needs and functions of our municipality.

### TRANSPORTATION OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Grants - Operating	\$ (35,680)	\$ -	\$ (124,000)	\$ (71,400)	\$ -	\$ -	\$ -
Sales of Goods & Services	\$ (324,991)	\$ (272,949)	\$ (312,700)	\$ (245,600)	\$ (246,100)	\$ (253,450)	\$ (257,400)
MSI Capital Grant (Gravel)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain on Disposal of Assets	\$ (189,264)	\$ -	\$ (55,000)	\$ (100,000)	\$ (100,000)	\$ (102,000)	\$ (104,000)
<b>Total Revenue</b>	<b>\$ (549,936)</b>	<b>\$ (272,949)</b>	<b>\$ (491,700)</b>	<b>\$ (417,000)</b>	<b>\$ (346,100)</b>	<b>\$ (355,450)</b>	<b>\$ (361,400)</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ 4,141,352	\$ 3,270,394	\$ 4,659,800	\$ 4,715,700	\$ 4,821,400	\$ 4,921,200	\$ 5,018,800
Contracted/General Services	\$ 344,258	\$ 851,493	\$ 873,200	\$ 1,694,600	\$ 338,300	\$ 435,100	\$ 442,900
Materials/Supplies	\$ 3,205,271	\$ 3,265,301	\$ 3,479,100	\$ 2,179,300	\$ 3,564,600	\$ 3,639,550	\$ 3,703,950
Depreciation (Non-Cash Item)	\$ 3,889,868	\$ -	\$ 3,902,100	\$ 4,187,350	\$ 4,117,350	\$ 4,143,350	\$ 4,235,800
Loss on Disposal of Assets	\$ 338,476	\$ -	\$ 205,000	\$ 205,000	\$ 200,000	\$ 200,000	\$ 150,000
<b>Total Expenses</b>	<b>\$ 11,919,225</b>	<b>\$ 7,387,188</b>	<b>\$ 13,119,200</b>	<b>\$ 12,981,950</b>	<b>\$ 13,041,650</b>	<b>\$ 13,339,200</b>	<b>\$ 13,551,450</b>
<b>NET BUDGET</b>	<b>\$ 11,369,290</b>	<b>\$ 7,114,239</b>	<b>\$ 12,627,500</b>	<b>\$ 12,564,950</b>	<b>\$ 12,695,550</b>	<b>\$ 12,983,750</b>	<b>\$ 13,190,050</b>
Budget Change 2024 to 2025				<b>-0.50%</b>			
Total Supported By Taxes	\$ 7,479,422	\$ 7,114,239	\$ 8,725,400	\$ 8,377,600	\$ 8,578,200	\$ 8,840,400	\$ 8,954,250
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# TRANSPORTATION

PROJECT COSTING	2025 Budget
<b>Municipal Services Support</b>	<b>\$1,221,350</b>
Revenue	-\$11,000
Support Costs	\$1,215,850
Traffic Counts	\$16,500
<b>Community Works</b>	<b>\$5,100</b>
Revenue	-\$219,600
Laneway Maintenance	\$6,000
Gravel Sales	\$74,500
Dust Suppressant Residential	\$100,000
Services to Towns and Villages	\$44,200
<b>Facility Maintenance</b>	<b>\$1,184,000</b>
Revenue	-\$81,600
Services	\$435,000
Utilities and Supplies	\$213,900
Yard Upkeep	\$55,700
Depreciation	\$561,000
<b>Fleet Maintenance</b>	<b>\$845,800</b>
Revenue	-\$10,000
Services	\$855,800
<b>Gravel Road Maintenance</b>	<b>\$2,890,375</b>
Revenue	\$0
Local and Collector Road Maintenance	\$2,407,000
Arterial Road Maintenance	\$433,375
Grade Repair	\$50,000
<b>Gravel Utilization</b>	<b>\$4,340,150</b>
Revenue	-\$5,000
Road Recovery Projects Gravel (final lift)	\$157,000
Regravel - Local, Collector, Arterial	\$2,244,500
Road Patching	\$258,000
Gravel Stabilization - Pilot Project	\$45,400
Gravel Inventory - Reclamation, Stockpile Sites	\$236,250
Contract Gravel Haul - Stockpiling	\$1,399,000
Gravel exploration	\$5,000
<b>Right of Way Maintenance</b>	<b>\$173,175</b>
Signs	\$79,700
Brushing/Mulching/Road Access	\$93,475
<b>Dust Suppressant</b>	<b>\$477,400</b>
MG30 at Strategic Locations	\$246,900
Arterial Road Residential (MG30)	\$230,500
Test Products	\$0
<b>Oil and Pavement Road Maintenance</b>	<b>\$114,100</b>
Road Maintenance	\$114,100
<b>Water Crossing Infrastructure Maintenance</b>	<b>\$461,400</b>
Culverts	\$416,200
Bridges	\$45,200
<b>Hamlets Maintenance</b>	<b>\$178,100</b>
Streets, Sidewalks, Trees, Lights	\$178,100
<b>Miscellaneous</b>	<b>\$674,000</b>
Depreciation	\$2,571,350
Unallocated Wages and Equipment Safety, Training, STATS	\$209,000
Less Contract Haul and Stockpiling Daysland/Sedgewick/Pyra	-\$1,562,500
Less Administration Building Expenses and Depreciation	-\$543,850
<b>TOTAL PROJECT COSTING BUDGET</b>	<b>\$12,564,950</b>



# TRANSPORTATION

## Airport

To create a safe, welcoming, and functional environment for aviation enthusiasts and commercial activities. The strategic management of Flagstaff Regional Airport involves ensuring efficient operations and making ongoing, sustainable improvements to the airport's infrastructure.

In 2025, the following work is scheduled:

- Resurvey and line painting of the airport runway.
- Installation of Solar Traffic Counter.

### AIRPORT OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (97,907)	\$ (56,935)	\$ (120,800)	\$ (120,300)	\$ (122,600)	\$ (124,950)	\$ (127,300)
Grants - Operating	\$ -	\$ -	\$ (2,450)	\$ (5,000)	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ (97,907)</b>	<b>\$ (56,935)</b>	<b>\$ (123,250)</b>	<b>\$ (125,300)</b>	<b>\$ (122,600)</b>	<b>\$ (124,950)</b>	<b>\$ (127,300)</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ 5,597	\$ 6,144	\$ 20,300	\$ 20,850	\$ 21,400	\$ 21,800	\$ 21,800
Contracted/General Services	\$ 39,407	\$ 37,426	\$ 59,050	\$ 43,100	\$ 28,050	\$ 29,000	\$ 49,350
Materials/Supplies	\$ 89,549	\$ 49,704	\$ 104,500	\$ 102,050	\$ 104,050	\$ 106,150	\$ 108,100
Depreciation (Non-Cash Item)	\$ 16,192	\$ -	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,500
Other Expenses	\$ 7,944	\$ 5,032	\$ 8,400	\$ 8,600	\$ 8,800	\$ 9,000	\$ 9,200
<b>Total Expenses</b>	<b>\$ 158,690</b>	<b>\$ 98,306</b>	<b>\$ 208,450</b>	<b>\$ 190,800</b>	<b>\$ 178,500</b>	<b>\$ 182,150</b>	<b>\$ 204,950</b>
<b>NET BUDGET</b>	<b>\$ 60,783</b>	<b>\$ 41,371</b>	<b>\$ 85,200</b>	<b>\$ 65,500</b>	<b>\$ 55,900</b>	<b>\$ 57,200</b>	<b>\$ 77,650</b>
Budget Change 2024 to 2025				<b>-23.12%</b>			
Total Supported By Taxes	\$ 44,591	\$ 41,371	\$ 69,000	\$ 49,300	\$ 39,700	\$ 41,000	\$ 61,150
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

### Airport Project Cost

	2024	2025
Revenue-Leases and Fuel Sales (Price Increase Incl.)	(\$123,250)	\$ (125,300)
Runway Maintenance	\$33,790	\$28,025
Airport Operations	\$39,000	\$34,750
Cardlock Expenses	\$117,830	\$118,530
Building Maintenance	\$17,830	\$9,495
<b>Total Project Cost Airport</b>	<b>\$85,200</b>	<b>\$65,500</b>



# UTILITIES

## Hamlet Utilities Service

To ensure reliable and resilient water, wastewater, and solid waste management systems, we use innovative technologies, proactive maintenance, and sustainable practices. This approach helps us optimize these essential services while demonstrating our commitment to environmental care, public health, and the well-being of our communities.

In 2025, the following work is scheduled:

- Upgrade Scada computer and software in the Hamlet of Strome and Galahad Water Treatment Plants.
- Rebuild Lift Station pumps in the Hamlet of Strome.

### WATER DISTRIBUTION OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (181,496)	\$ (147,067)	\$ (209,200)	\$ (203,000)	\$ (205,000)	\$ (205,050)	\$ (209,050)
Grants	\$ (388)	\$ -	\$ (53,000)	\$ (29,550)	\$ (15,400)	\$ -	\$ -
Infrastructure Reserves	\$ (82,366)	\$ (63,799)	\$ (85,200)	\$ (86,400)	\$ (88,800)	\$ (91,200)	\$ (93,600)
<b>Total Revenue</b>	<b>\$ (264,250)</b>	<b>\$ (210,867)</b>	<b>\$ (347,400)</b>	<b>\$ (318,950)</b>	<b>\$ (309,200)</b>	<b>\$ (296,250)</b>	<b>\$ (302,650)</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ 129,980	\$ 97,371	\$ 120,850	\$ 121,450	\$ 123,500	\$ 120,300	\$ 120,300
Contracted/General Services	\$ 53,808	\$ 46,609	\$ 109,000	\$ 73,500	\$ 58,950	\$ 57,600	\$ 53,500
Materials/Supplies	\$ 34,430	\$ 28,509	\$ 40,200	\$ 38,700	\$ 39,900	\$ 37,100	\$ 38,300
Loss on Disposal of Assets	\$ 8,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation (Non-Cash Item)	\$ 113,380	\$ -	\$ 115,000	\$ 114,000	\$ 115,000	\$ 115,000	\$ 115,000
<b>Total Expenses</b>	<b>\$ 339,712</b>	<b>\$ 172,489</b>	<b>\$ 385,050</b>	<b>\$ 347,650</b>	<b>\$ 337,350</b>	<b>\$ 330,000</b>	<b>\$ 327,100</b>
<b>NET BUDGET</b>	<b>\$ 75,462</b>	<b>\$ (38,377)</b>	<b>\$ 37,650</b>	<b>\$ 28,700</b>	<b>\$ 28,150</b>	<b>\$ 33,750</b>	<b>\$ 24,450</b>
Budget Change 2024 to 2025				<b>-23.77%</b>			
Total Supported By Taxes	\$ 44,447	\$ 32,374	\$ 7,850	\$ 1,100	\$ 1,950	\$ 9,950	\$ 3,050
Total Raised for Reserves	\$ 82,366	\$ 63,799	\$ 85,200	\$ 86,400	\$ 88,800	\$ 91,200	\$ 93,600

### Water Distribution Project Cost

	2024	2025
Revenue-Sales and Grants	(\$262,200)	(\$232,550)
Operations and Training	\$127,000	\$128,750
Supplies	\$34,900	\$17,500
Scada and IT	\$16,450	\$21,200
Building and Infrastructure Costs	\$91,700	\$66,200
Infrastructure Reserve Deficit (Non-Cash Item)	\$29,800	\$27,600
<b>Total Project Costing Water Distribution</b>	<b>\$37,650</b>	<b>\$28,700</b>

# UTILITIES

## SANITARY SEWAGE OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (41,982)	\$ (31,948)	\$ (43,000)	<b>\$ (43,000)</b>	\$ (43,000)	\$ (43,500)	\$ (44,000)
Grants	\$ -	\$ -	\$ (20,500)	<b>\$ (20,500)</b>	\$ (64,500)	\$ -	\$ -
Infrastructure Reserves	\$ (56,084)	\$ (43,998)	\$ (58,800)	<b>\$ (61,200)</b>	\$ (63,600)	\$ (66,000)	\$ (68,400)
<b>Total Revenue</b>	<b>\$ (98,065)</b>	<b>\$ (75,946)</b>	<b>\$ (122,300)</b>	<b>\$ (124,700)</b>	<b>\$ (171,100)</b>	<b>\$ (109,500)</b>	<b>\$ (112,400)</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ 24,944	\$ 15,078	\$ 24,950	<b>\$ 19,450</b>	\$ 22,750	\$ 23,250	\$ 23,650
Contracted/General Services	\$ 7,047	\$ 16,267	\$ 25,350	<b>\$ 26,350</b>	\$ 75,850	\$ 10,800	\$ 11,200
Materials/Supplies	\$ 7,133	\$ 5,056	\$ 16,750	<b>\$ 13,500</b>	\$ 8,300	\$ 8,500	\$ 8,800
Depreciation (Non-Cash Item)	\$ 64,687	\$ -	\$ 67,000	<b>\$ 67,000</b>	\$ 70,000	\$ 70,000	\$ 71,400
Loss on Disposal of Assets	\$ 18,136	\$ -	\$ -	<b>\$ -</b>	\$ -	\$ -	\$ -
<b>Total Expenses</b>	<b>\$ 121,947</b>	<b>\$ 36,401</b>	<b>\$ 134,050</b>	<b>\$ 126,300</b>	<b>\$ 176,900</b>	<b>\$ 112,550</b>	<b>\$ 115,050</b>
<b>NET BUDGET</b>	<b>\$ 23,882</b>	<b>\$ (39,546)</b>	<b>\$ 11,750</b>	<b>\$ 1,600</b>	<b>\$ 5,800</b>	<b>\$ 3,050</b>	<b>\$ 2,650</b>
Budget Change 2024 to 2025				<b>-86.38%</b>			
Total Supported By Taxes	\$ (2,857)	\$ 4,452	\$ 3,550	<b>\$ -</b>	\$ -	\$ -	\$ -
Total Raised for Reserves	\$ 56,084	\$ 43,998	\$ 58,800	<b>\$ 61,200</b>	\$ 63,600	\$ 66,000	\$ 68,400

## Sanitary Sewage Project Cost

	2024	2025
Revenue-Sales and Grants	\$ (63,500)	\$ (63,500)
Operations and Training	\$28,700	\$27,550
Engineering	\$1,500	\$500
Building and Infrastructure Costs	\$36,850	\$31,250
Infrastructure Reserve Deficit (Non-Cash Item)	\$8,200	\$5,800
<b>Total Project Costing Sanitary Sewage</b>	<b>\$11,750</b>	<b>\$1,600</b>

# UTILITIES

## WASTE DISPOSAL OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (59,774)	\$ (46,010)	\$ (63,450)	\$ (68,600)	\$ (72,750)	\$ (74,150)	\$ (75,600)
Total Revenue	\$ (59,774)	\$ (46,010)	\$ (63,450)	\$ (68,600)	\$ (72,750)	\$ (74,150)	\$ (75,600)
<b>EXPENSES</b>							
Contracted/General Services	\$ 3,315	\$ 2,808	\$ 3,500	\$ 5,000	\$ 3,500	\$ 3,500	\$ 3,500
Transfers to Other Boards	\$ 515,307	\$ 385,487	\$ 514,000	\$ 548,250	\$ 581,600	\$ 593,150	\$ 605,000
Total Expenses	\$ 518,622	\$ 388,295	\$ 517,500	\$ 553,250	\$ 585,100	\$ 596,650	\$ 608,500
<b>NET BUDGET</b>	\$ 458,848	\$ 342,285	\$ 454,050	\$ 484,650	\$ 512,350	\$ 522,500	\$ 532,900
Budget Change 2024 to 2025				6.74%			
Total Supported By Taxes	\$ 458,848	\$ 342,285	\$ 454,050	\$ 484,650	\$ 512,350	\$ 522,500	\$ 532,900
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	2023	2024	2025	Percentage Change
Water - Fixed Rate	\$71.00	\$72.00	\$72.00	0.00%
Water - Infrastructure	\$34.00	\$35.00	\$36.00	2.86%
Sewage - Fixed Rate	\$17.25	\$17.25	\$17.25	0.00%
Sewage - Infrastructure	\$23.50	\$24.50	\$25.50	4.08%
Garbage Rate	\$27.25	\$27.90	\$27.00	-3.23%
<b>TOTAL MONTHLY</b>	\$173.00	\$176.65	\$177.75	0.62%

As per Council Resolution #FC20190116.1003, the water and sewer infrastructure reserve will be phased in over the next ten years to properly fund the infrastructure reserve for water.



# ENVIRONMENT (ASB)

The Agricultural Service Board focuses on weed control, soil conservation, water quality, and pest management. The board partners with provincial and private agricultural and environmental organizations to deliver programs beneficial to the residents.

## PROGRAMS AND SERVICES

### Agriculture Support Services

- Administer the Agricultural Service Board and assist producers and rural residents involved in agriculture with overcoming challenges and protecting the industry through legislation.

### Conservation Easement and Wetland Management

- To lead sustainable conservation and restoration efforts through proactive management of conservation easements, wetland inventories, and restoration projects by collaborating with stakeholders, implementing innovative land management practices and prioritizing environmental integrity.

### Extension Programs

- To increase productivity and resilience in our agriculture sector by empowering farmers with knowledge, resources, and best practices for sustainable agriculture with the aim of promoting soil health, water conservation and biodiversity.

#### **NEW 2025** - Arsenic Water Testing Program

- Promoting awareness and helping new well owners in Flagstaff County identify and reduce the risk of arsenic contamination.

### Pollinator Preservation

- To combat the widespread decline of pollinators and pollinator habitat by fostering habitats and resources for pollinator species through education, conservation efforts, and community engagement initiatives.

### Shelterbelt Establishment

- To support the strategic planting of trees and vegetation that create shelterbelts against wind, soil erosion and climate-related risks to promote biodiversity, mitigate environmental degradation and foster climate resiliency within our municipality.

**NEW 2025** – Include towns and villages in the shelterbelt program on a full cost-recovery basis providing bulk discounts on trees.

### Pest Control

- To minimize the impact of vermin in our municipality through the implementation of a proactive and comprehensive pest control program that protects the interests of producers through education, regular monitoring and targeted interventions that employ sustainable practices and foster collaboration with residents and stakeholders.



# ENVIRONMENT (ASB)

## Vegetation Management on Municipal Lands

- To manage vegetation within roadside and other strategic areas by implementing sustainable practices that will address overgrowth and invasive species to optimize safety, health, and our community’s aesthetics.
  - Included in the Vegetation Management on Municipal Lands program is Weed Inspection, Roadside spraying, Custom Spraying, Roadside Grass Seeding, Roadside Brush Spraying and Roadside Mowing

## Vegetation Management on Private Lands

- To safeguard the ecological balance and protect agricultural interests by systematically managing invasive pests on private land through education, monitoring and investing in targeted noxious weed removal to mitigate its spread, promote biodiversity and preserve our community’s aesthetics.
  - Included in the Vegetation Management on Private Lands program is Weed Inspection, Custom Spraying and the Leafy Spurge Program.

## Water Loading Stations

- To support agricultural productivity, mitigate water scarcity challenges and promote sustainable irrigation practices by ensuring easy and reliable access to bulk water resources for agricultural use through loading stations tailored to meet the needs of agricultural stakeholders.

### NEW 2025

- Hastings Coulee Solar Panel project will reduce Flagstaff County’s carbon emissions and pave the way for microgeneration systems.
- Pilot Project – All seven water loading facilities will offer free water with coin access for 2025 as a pilot project to reduce theft and vandalism.

## ENVIRONMENT (ASB) OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Grants	\$ (221,580)	\$ (186,247)	\$ (186,250)	\$ (206,300)	\$ (186,250)	\$ (186,250)	\$ (186,250)
Sales of Goods & Services	\$ (64,353)	\$ (61,873)	\$ (75,750)	\$ (62,850)	\$ (67,050)	\$ (68,800)	\$ (70,100)
Other Revenue		\$ -	\$ -	\$ -		\$ -	\$ -
Gain on Disposal of Assets	\$ (9,876)	\$ -	\$ (6,500)	\$ (16,000)	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ (295,808)</b>	<b>\$ (248,120)</b>	<b>\$ (268,500)</b>	<b>\$ (285,150)</b>	<b>\$ (253,300)</b>	<b>\$ (255,050)</b>	<b>\$ (256,350)</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ 380,378	\$ 360,761	\$ 471,900	\$ 526,250	\$ 550,150	\$ 571,400	\$ 590,650
Contracted/General Services	\$ 137,699	\$ 117,630	\$ 157,800	\$ 148,600	\$ 141,350	\$ 144,600	\$ 146,350
Materials/Supplies	\$ 208,922	\$ 249,935	\$ 262,400	\$ 246,000	\$ 264,900	\$ 276,650	\$ 279,100
Depreciation (Non-Cash Item)	\$ 86,189	\$ -	\$ 90,000	\$ 95,000	\$ 95,000	\$ 96,900	\$ 96,900
Other Expenses	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants to Other Organizations	\$ 13,444	\$ 28,619	\$ 30,000	\$ 31,000	\$ 31,000	\$ 31,500	\$ 32,000
<b>Total Expenses</b>	<b>\$ 826,873</b>	<b>\$ 756,944</b>	<b>\$ 1,012,100</b>	<b>\$ 1,046,850</b>	<b>\$ 1,082,400</b>	<b>\$ 1,121,050</b>	<b>\$ 1,145,000</b>
<b>NET BUDGET</b>	<b>\$ 531,064</b>	<b>\$ 508,825</b>	<b>\$ 743,600</b>	<b>\$ 761,700</b>	<b>\$ 829,100</b>	<b>\$ 866,000</b>	<b>\$ 888,650</b>
Budget Change 2024 to 2025				<b>2.43%</b>			
Total Supported By Taxes	\$ 444,875	\$ 508,825	\$ 653,600	\$ 666,700	\$ 734,100	\$ 769,100	\$ 791,750
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# ENVIRONMENT (ASB)

<b>PROJECT COSTING</b>	<b>2025 Budget</b>
<b>Administration</b>	<b>\$137,050</b>
ASB Grant	-\$206,300
Administration	\$343,350
<b>Vegetation Management Private Lands</b>	<b>\$92,500</b>
Revenue	-\$32,500
Enforcing Provincial Weed Act	\$40,500
Custom Spraying	\$34,500
Leafy Spurge Control	\$50,000
<b>Vegetation Management Municipal Lands</b>	<b>\$350,800</b>
Revenue	\$0
Spraying Municipal Roadsides	\$177,300
Roadside Mowing	\$135,000
Seeding Municipal Right-of-ways	\$38,500
<b>Pest Control</b>	<b>\$22,700</b>
Revenue	-\$6,500
Pest Control Products and Services	\$29,200
<b>Conservation Easements - Wetlands Management</b>	<b>\$2,600</b>
Conservation Easements	\$2,600
Wetlands Restoration Program	\$0
<b>Shelterbelt Establishment</b>	<b>\$25,750</b>
Revenue	-\$15,750
Shelterbelt Program	\$38,500
Satellite Mulch Stockpile Site	\$3,000
<b>Extension Programs</b>	<b>\$48,500</b>
Revenue	-\$8,100
Extension Activities	\$16,100
Pollinator Habitat Establishment Program	\$9,500
Financial and In-kind Support	\$31,000
Wetland Restoration Program (WRRP)	\$0
<b>Water Loading Stations</b>	<b>\$62,800</b>
Revenue	\$0
Seven (7) Water Loading Stations	\$62,800
<b>Miscellaneous</b>	<b>\$19,000</b>
ASB Safety, Meetings and Training	\$35,000
Gain on Disposal of Assets	-\$16,000
<b>Total Project Costing Budget</b>	<b>\$761,700</b>

# PARKS

The rural setting of Flagstaff County provides opportunities for camping, fishing, paddle boating, hiking, bird and wildlife watching at the County owned parks such as Fish Lake, Diplomat Trout Pond, and the Edgerton Day Campground.

## PROGRAMS AND SERVICES

### Parks and Facilities

To provide for the comprehensive upkeep and enhancement of public parks, greenspace, and recreational facilities to ensure safe, clean, and inviting spaces for community enjoyment by performing regular inspections, timely repairs and proactive maintenance that will promote active lifestyles, social cohesion and quality leisure experiences.

#### PARKS OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (16,888)	\$ (12,622)	\$ (15,000)	\$ (16,000)	\$ (16,000)	\$ (16,000)	\$ (17,000)
Grants	\$ (54,118)	\$ -	\$ (11,500)	\$ (10,000)	\$ -	\$ -	\$ -
Other Revenue	\$ (16,851)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ (87,857)</b>	<b>\$ (12,622)</b>	<b>\$ (26,500)</b>	<b>\$ (26,000)</b>	<b>\$ (16,000)</b>	<b>\$ (16,000)</b>	<b>\$ (17,000)</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ 70,540	\$ 81,413	\$ 77,600	\$ 81,850	\$ 84,350	\$ 86,800	\$ 89,350
Contracted/General Services	\$ 35,912	\$ 8,261	\$ 16,350	\$ 39,200	\$ 23,600	\$ 20,700	\$ 24,350
Materials/Supplies	\$ 48,403	\$ 37,727	\$ 51,150	\$ 49,400	\$ 41,300	\$ 43,200	\$ 44,400
Depreciation (Non-Cash Item)	\$ 19,149	\$ -	\$ 21,000	\$ 21,000	\$ 2,100	\$ 21,000	\$ 21,000
<b>Total Expenses</b>	<b>\$ 174,003</b>	<b>\$ 127,401</b>	<b>\$ 166,100</b>	<b>\$ 191,450</b>	<b>\$ 151,350</b>	<b>\$ 171,700</b>	<b>\$ 179,100</b>
<b>NET BUDGET</b>	<b>\$ 86,146</b>	<b>\$ 114,778</b>	<b>\$ 139,600</b>	<b>\$ 165,450</b>	<b>\$ 135,350</b>	<b>\$ 155,700</b>	<b>\$ 162,100</b>
Budget Change 2024 to 2025				<b>18.52%</b>			
Total Supported By Taxes	\$ 66,997	\$ 114,778	\$ 118,600	\$ 144,450	\$ 133,250	\$ 134,700	\$ 141,100
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# COMMUNITY SERVICES

- PROTECTIVE SERVICES
- BYLAW ENFORCEMENT
- FIRE PROTECTION
- EMERGENCY MANAGEMENT
- FAMILY COMMUNITY SERVICES
- PUBLIC HEALTH
- ECONOMIC DEVELOPMENT
- PLANNING AND DEVELOPMENT
- RECREATION
- CULTURE



2025 OPERATING BUDGET

2026-2028 FINANCIAL FORECAST



# PROTECTIVE SERVICES

Peace Officers provide services and education in the area of traffic safety, infrastructure protection and emergency response. The presence of Peace Officers and their enforcement of laws contribute to a safe and caring Community of communities.

## PROGRAMS AND SERVICES

### Patrol Services

- Create a safe and secure environment for all road users through maintaining a visible presence and diligently patrolling gravel roads and highways within our municipality to foster responsible driving habits while enforcing regulations.

### Bylaw Enforcement

- Maintain order, uphold community standards, and promote community well-being through implementation of fair enforcement practices that assist in ensuring compliance with local regulations and ordinances.

### Infrastructure Protection

- Safeguard road infrastructure and preserve the quality of our transportation network through weight restrictions and regulations enforcement, conduct inspections, and implement other measures to prevent damage to our roadways and bridges.

### Safety Education

- Raise awareness and promote safety practices through conducting educational sessions, workshops, and other outreach programs to address key safety concerns.

### Community Relations

- Focus on building positive relationships and fostering trust between our Community Peace Officers and the community through participation in community events and meetings. Implement creative programs that encourage communication, understanding and mutual respect.

### RCMP Services

- The Police Funding Model was created by the province to provide adequate and effective service in the province of Alberta and takes the total cost of frontline officers and redistributes a portion of those costs to the municipalities who receive the Provincial Police Service (RCMP). This new legislation requires those communities that have not previously paid for policing to begin contributing to the costs.

# PROTECTIVE SERVICES

## PROTECTIVE SERVICES OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (400)	\$ -	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)
Other Revenue/Grants	\$ -	\$ -	\$ (15,000)	\$ -	\$ -	\$ -	\$ -
Fines Issued	\$ (20,044)	\$ (9,112)	\$ (15,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)
<b>Total Revenue</b>	<b>\$ (20,444)</b>	<b>\$ (9,112)</b>	<b>\$ (36,000)</b>	<b>\$ (26,000)</b>	<b>\$ (26,000)</b>	<b>\$ (26,000)</b>	<b>\$ (26,000)</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ 157,201	\$ 175,168	\$ 283,000	\$ 317,100	\$ 332,450	\$ 342,600	\$ 352,500
Contracted/General Services	\$ 385,257	\$ 102,352	\$ 355,450	\$ 391,000	\$ 391,600	\$ 398,600	\$ 399,150
Materials/Supplies	\$ 10,779	\$ 9,594	\$ 28,500	\$ 32,500	\$ 34,500	\$ 35,600	\$ 36,650
Depreciation (Non-Cash Item)	\$ 16,974	\$ -	\$ 17,500	\$ 15,000	\$ 15,000	\$ 15,300	\$ 15,500
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenses</b>	<b>\$ 570,211</b>	<b>\$ 287,113</b>	<b>\$ 684,450</b>	<b>\$ 755,600</b>	<b>\$ 773,550</b>	<b>\$ 792,100</b>	<b>\$ 803,800</b>
<b>NET BUDGET</b>	<b>\$ 549,768</b>	<b>\$ 278,001</b>	<b>\$ 648,450</b>	<b>\$ 729,600</b>	<b>\$ 747,550</b>	<b>\$ 766,100</b>	<b>\$ 777,800</b>
Budget Change 2024 to 2025				<b>12.51%</b>			
Total Supported By Taxes	\$ 532,794	\$ 278,001	\$ 630,950	\$ 714,600	\$ 732,550	\$ 750,800	\$ 762,300
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# BYLAW ENFORCEMENT

## BYLAW ENFORCEMENT OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (500)	\$ (1,417)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)
<b>Total Revenue</b>	<b>\$ (500)</b>	<b>\$ (1,417)</b>	<b>\$ (1,500)</b>	<b>\$ (1,500)</b>	<b>\$ (1,500)</b>	<b>\$ (1,500)</b>	<b>\$ (1,500)</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ 253	\$ 494	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,050	\$ 1,050
Contracted/General Services	\$ 106	\$ -	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,300	\$ 3,300
Depreciation (Non-Cash Item)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenses</b>	<b>\$ 359</b>	<b>\$ 494</b>	<b>\$ 4,250</b>	<b>\$ 4,250</b>	<b>\$ 4,250</b>	<b>\$ 4,350</b>	<b>\$ 4,350</b>
<b>NET BUDGET</b>	<b>\$ (141)</b>	<b>\$ (923)</b>	<b>\$ 2,750</b>	<b>\$ 2,750</b>	<b>\$ 2,750</b>	<b>\$ 2,850</b>	<b>\$ 2,850</b>
Budget Change 2024 to 2025				<b>0.00%</b>			
Total Supported By Taxes	\$ -	\$ -	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,850	\$ 2,850
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# FIRE PROTECTION

Flagstaff County is a member of the Flagstaff Regional Emergency Services Society (FRESS). FRESS provides services which safeguard the lives, property, and natural resources of our municipality by ensuring collaboration and sufficient funding for a regional fire department that mitigates the risk of fire-related incidents and minimizes their impact on the community.

## FIRE PROTECTION OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (4,757)	\$ (1,256)	\$ -	\$ -	\$ -	\$ -	\$ -
Government Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ (4,757)</b>	<b>\$ (1,256)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -
Contracted/General Services	\$ 648,123	\$ 682,936	\$ 689,800	\$ 676,800	\$ 706,200	\$ 720,350	\$ 734,750
Materials/Supplies	\$ 4,757	\$ 2,648	\$ -	\$ -	\$ -	\$ -	\$ -
ARO Expense	\$ 568	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -
<b>Total Expenses</b>	<b>\$ 653,448</b>	<b>\$ 685,584</b>	<b>\$ 692,900</b>	<b>\$ 676,800</b>	<b>\$ 706,200</b>	<b>\$ 720,350</b>	<b>\$ 734,750</b>
<b>NET BUDGET</b>	<b>\$ 648,691</b>	<b>\$ 684,328</b>	<b>\$ 692,900</b>	<b>\$ 676,800</b>	<b>\$ 706,200</b>	<b>\$ 720,350</b>	<b>\$ 734,750</b>
Budget Change 2024 to 2025				<b>-2.32%</b>			
Total Supported By Taxes	\$ 648,691	\$ 684,328	\$ 692,900	\$ 676,800	\$ 706,200	\$ 720,350	\$ 734,750
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# EMERGENCY MANAGEMENT

Through effective and efficient programs and services, Flagstaff County is better prepared to address local disasters that might occur in the Region.

## PROGRAMS AND SERVICES

### Emergency Management

- Through the provision of a Municipal Emergency Plan (MEP) and resources, provide a disaster readiness plan with a regional perspective for the Flagstaff Region.

### EMERGENCY MANAGEMENT OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ -	\$ 51	\$ 1,500	\$ <b>1,500</b>	\$ 1,500	\$ 1,550	\$ 1,550
Disaster Services Expenses	\$ 5,089	\$ 5,076	\$ 10,600	\$ <b>10,600</b>	\$ 10,600	\$ 10,800	\$ 11,000
Depreciation (Non-Cash Item)	\$ 1,872	\$ -	\$ 2,000	\$ <b>2,000</b>	\$ 2,000	\$ 2,000	\$ 2,000
<b>Total Expenses</b>	<b>\$ 6,960</b>	<b>\$ 5,127</b>	<b>\$ 14,100</b>	<b>\$ 14,100</b>	<b>\$ 14,100</b>	<b>\$ 14,350</b>	<b>\$ 14,550</b>
<b>NET BUDGET</b>	<b>\$ 6,960</b>	<b>\$ 5,127</b>	<b>\$ 14,100</b>	<b>\$ 14,100</b>	<b>\$ 14,100</b>	<b>\$ 14,350</b>	<b>\$ 14,550</b>
Budget Change 2024 to 2025				<b>0.00%</b>		\$ 0	
Total Supported By Taxes	\$ 5,089	\$ 5,127	\$ 12,100	\$ <b>12,100</b>	\$ 12,100	\$ 12,350	\$ 12,550
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# FAMILY COMMUNITY SERVICES

Leverage financial resources to promote a thriving community where individuals and families can access vital support and opportunities to adopt healthy lifestyles, improve quality of life and build capacity to prevent and deal with crisis situations. Champion non-profit organizations by providing funding for programs and events that support individuals, families and the community.

## PROGRAMS AND SERVICES

### Flagstaff Family Community Services (FFCS) - Funding Agreement

- FFCS is an intermunicipal agency that offers a wide variety of individual, family, and community support programs. Flagstaff County, along with the towns and villages, contribute funding towards FFCS operations on a per capita basis. FFCS is funded 20% municipal and 80% provincial.

### Support to Non-Profit Organizations

- Flagstaff County offers a grant program to non-profit organizations that develop locally driven initiatives that provide valuable programs, services and activities to our residents and enhance social wellbeing of individuals, families and communities. The intent is to empower citizens to contribute to building strong and caring communities through participation in non-profit organizations which have significant impact towards the rural quality of life.

### COMMUNITY SERVICES OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
FFCS Grant	\$ (298,841)	\$ (226,570)	\$ (298,850)	\$ (289,100)	\$ (289,100)	\$ (294,900)	\$ (294,900)
Grants	\$ -	\$ -	\$ (150,000)	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ (298,841)</b>	<b>\$ (226,570)</b>	<b>\$ (448,850)</b>	<b>\$ (289,100)</b>	<b>\$ (289,100)</b>	<b>\$ (294,900)</b>	<b>\$ (294,900)</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to FFCS	\$ 333,158	\$ 261,663	\$ 333,200	\$ 321,650	\$ 321,650	\$ 329,800	\$ 329,800
Transfer to Other Organizations	\$ 89,800	\$ 150,800	\$ 151,000	\$ 151,000	\$ 151,000	\$ 151,000	\$ 151,000
<b>Total Expenses</b>	<b>\$ 422,958</b>	<b>\$ 412,463</b>	<b>\$ 484,200</b>	<b>\$ 472,650</b>	<b>\$ 472,650</b>	<b>\$ 480,800</b>	<b>\$ 480,800</b>
<b>NET BUDGET</b>	<b>\$ 124,117</b>	<b>\$ 185,893</b>	<b>\$ 35,350</b>	<b>\$ 183,550</b>	<b>\$ 183,550</b>	<b>\$ 185,900</b>	<b>\$ 185,900</b>
Budget Change 2024 to 2025				<b>419.24%</b>			
Total Supported By Taxes	\$ 124,117	\$ 185,893	\$ 35,350	\$ 183,550	\$ 183,550	\$ 185,900	\$ 185,900
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# PUBLIC HEALTH

Ensure the health and dignity of our residents through allocation of funding to causes that provide or promote life-saving care and holistic health and support the care and maintenance of cemeteries.

## PROGRAMS AND SERVICES

### STARS Air Ambulance Donation

- Provide annual funding of \$15,000 per year to the Shock Trauma Air Rescue Society (STARS). Funding allocation is approved for 2024, 2025 and 2026.

### Cemeteries Assistance Grant

- Provide financial aid of \$625 annually to rural community groups who are operating a cemetery in the County to complete improvements and maintenance.
- Eligible expenses under this grant would be operating expenses such as grass cutting, general maintenance and capital expenses including plot surveys, ground improvements, fencing, signage, etc.

### Flagstaff Healthcare Attraction and Retention (FIHAR) Committee

- Provide programming initiatives that attract and retain healthcare workers for the region.

## PUBLIC HEALTH OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Grants	\$ (3,079)	\$ (1,000)	\$ (1,000)	\$ -	\$ -	\$ -	\$ -
FIHAR Revenue	\$ -	\$ (5,124)	\$ (6,300)	\$ (6,300)	\$ (6,300)	\$ (6,300)	\$ (6,300)
<b>Total Revenue</b>	<b>\$ (3,079)</b>	<b>\$ (6,124)</b>	<b>\$ (7,300)</b>	<b>\$ (6,300)</b>	<b>\$ (6,300)</b>	<b>\$ (6,300)</b>	<b>\$ (6,300)</b>
<b>EXPENSES</b>							
FIHAR Projects	\$ 9,554	\$ 9,862	\$ 11,800	\$ 11,800	\$ 11,800	\$ 11,800	\$ 11,800
Grants to Organizations	\$ 8,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Cemetery Grants	\$ 14,375	\$ 14,375	\$ 15,650	\$ 15,650	\$ 15,650	\$ 15,650	\$ 15,650
<b>Total Expenses</b>	<b>\$ 31,929</b>	<b>\$ 39,237</b>	<b>\$ 42,450</b>	<b>\$ 42,450</b>	<b>\$ 42,450</b>	<b>\$ 42,450</b>	<b>\$ 42,450</b>
<b>NET BUDGET</b>	<b>\$ 28,850</b>	<b>\$ 33,113</b>	<b>\$ 35,150</b>	<b>\$ 36,150</b>	<b>\$ 36,150</b>	<b>\$ 36,150</b>	<b>\$ 36,150</b>
Budget Change 2024 to 2025				2.84%			
Total Supported By Taxes	\$ 14,475	\$ 33,113	\$ 35,150	\$ 36,150	\$ 36,150	\$ 36,150	\$ 36,150
Total Supported By Reserves	\$ 14,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# ECONOMIC DEVELOPMENT

Economic Development focuses on joint regional Economic Development initiatives. This includes marketing, promotions, tourism, business retention and expansion, citizen retention and attraction, and investment attraction. Programs and services are offered to the citizens and businesses in the Flagstaff Region, focusing on entrepreneurship, sustainability, and community development.

## PROGRAMS AND SERVICES

### Business Hub Services

- Provide centralized and accessible resources that offer comprehensive support, guidance, and education to help small businesses get established, thrive, and grow.

### Business Resources

- Support the growth and success of local enterprises by offering a wide range of resources and services tailored to the needs of businesses.

### Community Connections

- Foster comprehensive relationships with the business and broader community by promoting dialogue, networking, and collaboration.

### Entrepreneurship Advancement

- Provide guidance and support which empower aspiring entrepreneurs through each stage of business growth from refining initial ideas to navigating challenges, building sustainable models, and scaling operations.

### Promotional Campaign

- Elevate the municipality's presence and our community's profile through targeted campaigns that harness innovative promotional techniques and compelling ads that promote the Flagstaff Region.

### Small Business Celebrations

- Celebrate and reward the entrepreneurial spirit of local businesses by honoring their contributions and showcasing their achievements, innovation and resilience.

### Small Business Exposure

- Stimulate economic growth through showcasing local enterprises to highlight their unique offerings and contributions in order to increase their visibility, networking opportunities and access to potential customers.

### Investment Attraction

- This activity focuses on attracting investments from external sources.

# ECONOMIC DEVELOPMENT

## ECONOMIC DEVELOPMENT OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (9,502)	\$ (2,489)	\$ (7,150)	\$ (5,500)	\$ (7,000)	\$ (7,100)	\$ (7,100)
Other Revenue	\$ -	\$ (10,000)	\$ (14,000)	\$ (5,000)	\$ (1,500)	\$ -	\$ -
Grants	\$ (25,000)	\$ -	\$ (200,200)	\$ (167,000)	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ (34,502)</b>	<b>\$ (12,489)</b>	<b>\$ (221,350)</b>	<b>\$ (177,500)</b>	<b>\$ (8,500)</b>	<b>\$ (7,100)</b>	<b>\$ (7,100)</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ 280,081	\$ 249,297	\$ 357,000	\$ 400,800	\$ 419,800	\$ 439,550	\$ 453,200
Contracted/General Services	\$ 454,118	\$ 251,678	\$ 611,550	\$ 553,200	\$ 411,350	\$ 402,650	\$ 410,650
Materials/Supplies	\$ 14,895	\$ 9,248	\$ 21,850	\$ 22,850	\$ 23,650	\$ 23,950	\$ 24,300
Grants to Other Organizations	\$ -	\$ 11,255	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>Total Expenses</b>	<b>\$ 749,094</b>	<b>\$ 521,479</b>	<b>\$ 1,015,400</b>	<b>\$ 986,850</b>	<b>\$ 864,800</b>	<b>\$ 876,150</b>	<b>\$ 898,150</b>
<b>NET BUDGET</b>	<b>\$ 714,592</b>	<b>\$ 508,991</b>	<b>\$ 794,050</b>	<b>\$ 809,350</b>	<b>\$ 856,300</b>	<b>\$ 869,050</b>	<b>\$ 891,050</b>
Budget Change 2024 to 2025				1.93%			
Total Supported By Taxes	\$ 714,592	\$ 508,991	\$ 794,050	\$ 809,350	\$ 856,300	\$ 869,050	\$ 891,050
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -





# PLANNING AND DEVELOPMENT

The purpose of municipal planning and development is to achieve a pattern of land use and development that creates an attractive municipality that will enhance the quality of life of the residents. This entails working collaboratively with the towns and villages within the County to achieve this goal. This is realized through the goals and regulations set out in the Land Use Bylaw, Municipal Development Plan and Intermunicipal Development Plans and through cooperation, consultation and communication with the public. Sustainable land use planning considers environmental stewardship while balancing economic prosperity.

## PROGRAMS AND SERVICES

### Development Permitting

- Facilitate responsible and efficient growth by encouraging sustainable development, supporting economic vitality, and ensuring compliance with land use regulations utilizing transparent, responsive, and user-friendly permitting procedures which reflect our dedication to fostering a thriving community while maintaining the integrity of our local environment and adhering to regulatory standards.

### Development Control

- Promote orderly growth, enhance visual appeal and maintain the character of our municipality by applying a comprehensive program for the enforcement of property standards that implements robust measures to address unsightly and non-conforming properties.

### Hamlet Property Management

- Foster positive development and rejuvenation within our hamlets by marketing Flagstaff County owned vacant lots with development conditions that promote positive community aesthetics and maximize the potential of municipal assets.

### Safety Code Permitting

- Ensure prompt processing, rigorous inspections and regulatory compliance for all safety codes permitting activities while maintaining the highest standards of safety and quality assurance.

### Subdivision Planning

- Provide for the seamless subdivision of land through the adoption of efficient and compliant subdivision practices while promoting responsible growth and development, optimizing infrastructure, preserving natural resources, enhancing quality of life for residents, and maintaining the highest standards of regulatory compliance and community planning

# PLANNING AND DEVELOPMENT

## PLANNING & DEVELOPMENT OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Other Revenue	\$ (31,156)	\$ (17,720)	\$ (28,000)	\$ (25,000)	\$ (25,000)	\$ (25,500)	\$ (25,650)
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain on Property for Sale	\$ (76)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ (31,232)</b>	<b>\$ (17,720)</b>	<b>\$ (28,000)</b>	<b>\$ (25,000)</b>	<b>\$ (25,000)</b>	<b>\$ (25,500)</b>	<b>\$ (25,650)</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ 212,061	\$ 182,903	\$ 241,350	\$ 165,700	\$ 169,650	\$ 174,800	\$ 179,750
Contracted/General Services	\$ 12,760	\$ 9,118	\$ 64,350	\$ 66,150	\$ 64,600	\$ 65,150	\$ 66,450
Materials/Supplies	\$ 2,685	\$ 3,328	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,050	\$ 3,150
Depreciation (Non-Cash Item)	\$ 3,143	\$ -	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,200	\$ 3,200
Loss on Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenses</b>	<b>\$ 230,648</b>	<b>\$ 195,349</b>	<b>\$ 311,850</b>	<b>\$ 238,000</b>	<b>\$ 240,400</b>	<b>\$ 246,200</b>	<b>\$ 252,550</b>
<b>NET BUDGET</b>	<b>\$ 199,416</b>	<b>\$ 177,629</b>	<b>\$ 283,850</b>	<b>\$ 213,000</b>	<b>\$ 215,400</b>	<b>\$ 220,700</b>	<b>\$ 226,900</b>
Budget Change 2024 to 2025				<b>-24.96%</b>			
Total Supported By Taxes	\$ 196,274	\$ 177,629	\$ 280,700	\$ 209,850	\$ 212,250	\$ 217,500	\$ 223,700
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# RECREATION

Enhance the health, well-being, and quality of life of our residents through a commitment to fund recreation programs, facilities and events that promote physical activity, social engagement, and community cohesion.

## Recreation Grant

- Provide conditional recreation grants to the Agricultural Societies within our Region based on a funding formula.
- \$100,000 to assist the Killam Aquatic Centre in operating expenses.

### RECREATION OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Grants	\$ -	\$ -	-\$ 100,000	-\$ 100,000	\$ -	\$ -	\$ -
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-\$ 100,000</b>	<b>-\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENSES</b>							
Depreciation (Non-Cash Item)	\$ 37,369	\$ -	\$ 37,500	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
Grants	\$ 761,269	\$ 680,209	\$ 741,250	\$ 841,250	\$ 741,250	\$ 754,000	\$ 754,000
<b>Total Expenses</b>	<b>\$ 798,638</b>	<b>\$ 680,209</b>	<b>\$ 778,750</b>	<b>\$ 879,250</b>	<b>\$ 779,250</b>	<b>\$ 792,000</b>	<b>\$ 792,000</b>
<b>NET BUDGET</b>	<b>\$ 798,638</b>	<b>\$ 680,209</b>	<b>\$ 678,750</b>	<b>\$ 779,250</b>	<b>\$ 779,250</b>	<b>\$ 792,000</b>	<b>\$ 792,000</b>
Budget Change 2024 to 2025				<b>14.81%</b>			
Total Supported By Taxes	\$ 761,269	\$ 680,209	\$ 641,250	\$ 741,250	\$ 741,250	\$ 754,000	\$ 754,000
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CULTURE

Prioritize the enrichment of our local culture and unique heritage while reflecting our diversity through providing accessible opportunities of life-long learning, cultural enrichment and social connection.

## PROGRAMS AND SERVICES

### Active Living Conference for Seniors

- Provide a conference for seniors to encourage them to become actively engaged in the community and to recognize the importance of active living to the well-being, independence and quality of life for the seniors.

### Heritage Inventory Program

- In a continuing commitment to ongoing heritage awareness, financial resources have been allocated to assist future requests for identification and designation of heritage assets.

### Library Support

- Parkland Regional Library: Provide financial support through a requisition to bring cost-effective service to libraries across central Alberta. Parkland Regional Library is now a cooperative network of public and school libraries serving over 200,000 residents of central Alberta by sharing of material, resources and expertise. Due to participation in Parkland Regional Library, an annual Rural Services Grant is available to all participating libraries in Flagstaff.

## CULTURE OPERATING BUDGET

	2023 Actual	2024 YTD (10)	2024 Approved	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast
<b>REVENUE</b>							
Sales of Goods and Services	\$ (238)	\$ (90)	\$ (250)	\$ (300)	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ (238)</b>	<b>\$ (90)</b>	<b>\$ (250)</b>	<b>\$ (300)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted/General Services	\$ 11,340	\$ 13,204	\$ 10,500	\$ 14,700	\$ 15,200	\$ 16,200	\$ 16,200
Materials/Supplies	\$ 4,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation (Non-Cash Item)	\$ 11,707	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Loss on Disposal of Assets	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Grants to Other Organizations	\$ 31,946	\$ 50,245	\$ 83,950	\$ 85,000	\$ 85,700	\$ 86,750	\$ 87,900
<b>Total Expenses</b>	<b>\$ 59,427</b>	<b>\$ 63,449</b>	<b>\$ 106,450</b>	<b>\$ 111,700</b>	<b>\$ 112,900</b>	<b>\$ 114,950</b>	<b>\$ 116,100</b>
<b>NET BUDGET</b>	<b>\$ 59,189</b>	<b>\$ 63,359</b>	<b>\$ 106,200</b>	<b>\$ 111,400</b>	<b>\$ 112,900</b>	<b>\$ 114,950</b>	<b>\$ 116,100</b>
Budget Change 2024 to 2025				4.90%			
Total Supported By Taxes	\$ 47,482	\$ 63,359	\$ 94,200	\$ 99,400	\$ 100,900	\$ 102,950	\$ 104,100
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# CAPITAL BUDGET 2025 & 2026

2027-2030 FINANCIAL FORECAST



# CAPITAL BUDGET

Capital expenditures are defined in the Tangible Capital Assets (TCA) Policy. They are non-financial assets including betterments having physical substance that:

- Are in excess of the capitalization threshold set out in the TCA Policy;
- Are held for use in the production or supply of goods and services, for rental to others, for administrative purposes or for the development, construction, maintenance or repair of other tangible capital assets;
- Have useful economic lives extending beyond the current accounting period;
- Are to be used on a continuing basis; and
- Are not for sale in the ordinary course of operations.

## Budget Highlights

Two-Year Capital Budget presented for approval:

### **2025 Highlights: (Revised from May 8, 2024)**

- Addition of gutter brush attachment for streets in Hamlets.
- Solar project at Hastings Coulee water tank loading facility.
- Increase of \$708,000 for 2.0-mile construction project for a total of \$2,300,000.
- Carry forward Bridges #2048 and #1459 not completed in 2024, to be completed in 2025.
- Carry forward of Server replacement at administration, unable to complete in 2024.

### **2026 Highlights:**

- Increase of \$33,650 for Road Improvement Budget (31.0 miles) from 2026 forecast for a total of \$1,683,450.
- Increase of \$19,700 for equipment and vehicles from 2026 forecast due to updated costs for a total of \$3,177,550.

## REVISED SUMMARY 2025 CAPITAL BUDGET

<b>TOTAL 2025 CAPITAL BUDGET EXPENSES:</b>		<b>\$8,551,300</b>
<b>Funded By:</b>		
Reserves		\$0
Sale of Assets		\$837,250
Grants MSI, CCBF		\$5,423,050
Tax Revenue		\$2,291,000

## SUMMARY 2026 CAPITAL BUDGET

<b>TOTAL 2026 CAPITAL BUDGET EXPENSES:</b>		<b>\$5,089,600</b>
<b>Funded By:</b>		
Reserves		\$0
Sale of Assets		\$610,000
Grants MSI, CCBF		\$1,772,400
Tax Revenue		\$2,707,200



# 2025-2030 CAPITAL BUDGET PLAN

## CAPITAL BUDGET

	2023 Actual	2024 YTD (10)	2024 Budget	2025 Proposed	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
<b>REVENUE</b>									
Rural -MSI-LGFF	\$ 1,710,289		\$ 3,455,400	\$ 4,833,050	\$ 1,740,900	\$ 2,306,900	\$ 2,133,900	\$ 1,500,000	\$ 1,500,000
Rural -CCBF				\$ 365,000	\$ 31,500	\$ 157,500	\$ -	\$ -	\$ -
Rural -STIP Grant				\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -
Hamlets - MSI-CCBF	\$ 309,025		\$ 62,000	\$ -	\$ -	\$ 60,000	\$ 66,000	\$ 20,000	\$ 300,000
Sales of Assets	\$ 801,883		\$ 558,000	\$ 837,250	\$ 610,000	\$ 285,500	\$ 608,750	\$ 779,700	\$ 616,050
<b>Total Revenue</b>	<b>\$ 2,821,197</b>	<b>\$ -</b>	<b>\$ 4,075,400</b>	<b>\$ 6,260,300</b>	<b>\$ 2,382,400</b>	<b>\$ 2,809,900</b>	<b>\$ 2,808,650</b>	<b>\$ 2,299,700</b>	<b>\$ 2,416,050</b>
<b>EXPENSES</b>									
Equipment and Vehicles	\$ 1,852,032	\$ 2,649,842	\$ 3,076,900	\$ 3,155,050	\$ 3,177,550	\$ 2,609,400	\$ 2,912,900	\$ 4,222,700	\$ 3,141,300
Buildings	\$ 100,189	\$ 227,112	\$ 194,000	\$ 89,050	\$ -	\$ 1,200,000	\$ -	\$ 100,000	\$ -
Land/Improvements	\$ 67,527	\$ 50,435	\$ 25,500	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Hamlets	\$ 364,094	\$ -	\$ 62,000	\$ -	\$ -	\$ 60,000	\$ 66,000	\$ 20,000	\$ 300,000
Road Improvements	\$ 1,261,191		\$ 1,385,550	\$ 3,725,700	\$ 1,683,450	\$ 1,930,700	\$ 1,978,950	\$ 2,028,450	\$ 2,079,150
Bridges/Culverts	\$ 139,661	\$ 827,671	\$ 2,313,750	\$ 1,281,500	\$ 228,600	\$ 281,500	\$ 855,500	\$ 92,000	\$ -
<b>Total Expenses</b>	<b>\$ 3,784,694</b>	<b>\$ 3,755,060</b>	<b>\$ 7,057,700</b>	<b>\$ 8,551,300</b>	<b>\$ 5,089,600</b>	<b>\$ 6,081,600</b>	<b>\$ 5,813,350</b>	<b>\$ 6,463,150</b>	<b>\$ 5,520,450</b>
<b>NET CAPITAL</b>	<b>\$ 963,497</b>	<b>\$ 3,755,060</b>	<b>\$ 2,982,300</b>	<b>\$ 2,291,000</b>	<b>\$ 2,707,200</b>	<b>\$ 3,271,700</b>	<b>\$ 3,004,700</b>	<b>\$ 4,163,450</b>	<b>\$ 3,104,400</b>
Total Supported By Taxes	\$ 950,086	\$ 3,745,119	\$ 2,977,300	\$ 2,291,000	\$ 2,707,200	\$ 2,521,700	\$ 2,149,200	\$ 4,063,450	\$ 3,104,400
Total Supported By Reserves	\$ 13,411	\$ 9,941	\$ 5,000	\$ -	\$ -	\$ 750,000	\$ 855,500	\$ 100,000	\$ -

HISTORICAL CAPITAL INFORMATION		
YEAR	BUDGET	ACTUAL
2025	\$5,089,600	\$0
2024	\$7,057,700	\$3,698,652 (YTD)
2023	\$3,247,500	\$3,784,694
2022	\$2,100,920	\$1,784,527
2021	\$2,677,425	\$1,697,369
2020	\$7,135,200	\$5,981,338
2019	\$6,014,330	\$4,247,764
2018	\$11,079,481	\$8,909,034
2017	\$17,966,787	\$10,087,162
2016	\$7,803,860	\$8,254,083
2015	\$5,721,717	\$4,651,198

# 2025 CAPITAL BUDGET ITEMIZED

	8-May-24	23-Oct-24
<b>VEHICLES/EQUIPMENT</b>		
<b>DESCRIPTION- Replacement/Upgraded</b>	<b>APPROVED</b>	<b>REVISED</b>
AWD Grader - no ripper	\$698,775	\$698,775
AWD Grader - no ripper	\$698,775	\$698,775
AWD Grader - With Ripper and Wing	\$840,000	\$840,000
Pickup Trucks - 5	\$385,875	\$385,875
SUV and Attachments (Peace Officer)	\$93,975	\$93,975
Disc Mower - ASB	\$26,250	\$26,250
Zero Turn Mower	\$24,150	\$24,150
Mower and Flex Arm	\$110,000	\$110,000
ASB Roadside Mower Tractor - 140HP Front Wheel Asst	\$236,250	\$236,250
Server - Carried over from 2024		\$35,000
Gutter Brush Attachment (Hamlets)	\$0	\$6,000
<b>Total Cost of Vehicles &amp; Equipment</b>	<b>\$3,114,050</b>	<b>\$3,155,050</b>

<b>BUILDINGS</b>		
<b>DESCRIPTION</b>	<b>APPROVED</b>	<b>REVISED</b>
Grader Shed Upgrades - LED Lighting and Furnaces	\$40,000	\$0
Lougheed Grader Shed Cement Floor	\$69,000	\$69,000
Hastings Coulee Tank Loader - Solar Project		\$20,500
<b>Total Cost of Buildings</b>	<b>\$109,000</b>	<b>\$89,500</b>

<b>LAND IMPROVEMENTS</b>		
<b>DESCRIPTION</b>	<b>APPROVED</b>	<b>REVISED</b>
Flagstaff Regional Airport - Pavement Upgrades	\$300,000	\$300,000
<b>Total Cost of Land Improvements</b>	<b>\$300,000</b>	<b>\$300,000</b>

<b>ENGINEERING STRUCTURES</b>		
<b>DESCRIPTION</b>	<b>APPROVED</b>	<b>REVISED</b>
Road Improvements :		
26 Miles Road Improvements	\$1,425,700	\$1,425,700
2 Miles Road Construction	\$1,592,000	\$2,300,000
<b>Sub Total</b>		<b>\$3,725,700</b>
Bridges/Culverts	\$288,000	\$1,281,550
<b>Total Cost of Engineering Structures</b>	<b>\$3,305,700</b>	<b>\$5,007,250</b>

<b>HAMLET INFRASTRUCTURE</b>		
<b>DESCRIPTION</b>	<b>APPROVED</b>	<b>REVISED</b>
	\$0	\$0
<b>Total Cost of Hamlet Infrastructure</b>	<b>\$0</b>	<b>\$0</b>

<b>TOTAL CAPITAL BUDGET</b>	<b>\$6,828,750</b>	<b>\$8,551,800</b>
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<b>Total Increase in 2025 Revised Budget</b>	<b>\$1,723,050</b>
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# 2026 CAPITAL BUDGET ITEMIZED

<b>VEHICLES/EQUIPMENT</b>	
<b>DESCRIPTION- Replacement/Upgraded</b>	<b>PROPOSED</b>
AWD Grader - no ripper	\$670,000
AWD Grader - with Ripper/Wing	\$770,500
AWD Grader - with Ripper/Wing	\$770,500
Pickup Trucks - 4	\$325,000
Highway Tractor (Replace T116)	\$304,500
ASB Spray Truck with Deck (Replace T025)	\$99,750
ASB Utility Trailer (Replace ASB6)	\$16,800
Drive on Hi-Way Tractor Hoist (Replace removable hoists)	\$168,000
<b>DESCRIPTION - Additional to Fleet and Equipment</b>	
Mulcher Attachment EX120	\$52,500
<b>Total Cost of Vehicles &amp; Equipment</b>	<b>\$3,177,550</b>

<b>ENGINEERING STRUCTURES</b>	
<b>DESCRIPTION</b>	<b>PROPOSED</b>
Road Improvements- 31.0 Miles	\$1,683,450
Bridges/Culverts	\$228,600
<b>Total Cost of Engineering Structures</b>	<b>\$1,912,050</b>

<b>TOTAL CAPITAL BUDGET</b>	<b>\$ 5,089,600</b>
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# 2025-2030 VEHICLE AND EQUIPMENT PLAN

YEAR	EQUIPMENT DESCRIPTION	BUDGET	FUNDING	DIVISION
<b>2025</b>	<b>\$3,155,050</b>			
	Grader - 3	\$2,237,550	MSI	Municipal Services - Transportation
	Fleet Vehicles - 5	\$385,875	Taxes	Municipal Services
	Fleet Vehicles - Peace Officer SUV	\$93,975	Taxes	Community Services - Peace Officer
	Disc Mower	\$26,250	Taxes	Municipal Services - Environment
	Zero Turn Mower	\$24,150	Taxes	Municipal Services - Parks
	Mower and Flex Arm	\$110,000	Taxes	Municipal Services - Environment
	ASB Road Side Tractor	\$236,250	Taxes	Municipal Services - Environment
	Gutter Brush Attachment	\$6,000	Taxes	Municipal Services - Transportation
	Server Replacement	\$35,000	MSI	Corporate Services
<b>2026</b>	<b>\$3,177,550</b>			
	Graders - 3	\$2,211,000	MSI/Taxes	Municipal Services - Transportation
	Vehicles - 4	\$325,000	Taxes	Municipal Services
	Highway Tractor	\$304,500	Taxes	Municipal Services - Transportation
	Spray Truck and Deck	\$99,750	Taxes	Municipal Services - Environment
	ASB Utility Trailer	\$16,800	Taxes	Municipal Services - Environment
	Drive-on Highway Tractor Hoist	\$168,000	Taxes	Municipal Services - Transportation
	Mulcher Attachment	\$52,500	Taxes	Municipal Services - Transportation
<b>2027</b>	<b>\$2,609,400</b>			
	Graders - 1	\$703,500	LGFF	Municipal Services - Transportation
	Vehicles - 5	\$425,250	Taxes	Municipal Services
	Disc Mower	\$28,875	Taxes	Municipal Services - Environment
	ASB Road Side Tractor	\$259,875	Taxes	Municipal Services - Environment
	112" Zero Turn Mower	\$47,250	Taxes	Municipal Services - Parks
	Highway Tractor Truck	\$320,250	Taxes	Municipal Services - Transportation
	ASB Custom Spray Truck	\$105,000	Taxes	Municipal Services - Environment
	ASB Utility Trailer	\$18,900	Taxes	Municipal Services - Environment
	ASB Utility Trailer	\$7,000	Taxes	Municipal Services - Environment
	ASB Roadside Spray Truck	\$200,000	Taxes	Municipal Services - Environment
	Super B Gravel Trailer	\$199,500	Taxes	Municipal Services - Transportation
	Super B Gravel Trailer	\$199,500	Taxes	Municipal Services - Transportation
	Tridem Gravel Pup	\$94,500	Taxes	Municipal Services - Transportation
<b>2028</b>	<b>\$2,912,900</b>			
	Graders -3	\$2,215,950	Taxes	Municipal Services - Transportation
	Fleet Vehicles - 5	\$446,500	Taxes	Municipal Services
	Quad Wagon	\$134,950	Taxes	Municipal Services - Transportation
	Tank and Metering System	\$115,500	Taxes	Municipal Services
<b>2029</b>	<b>\$4,222,700</b>			
	Graders - 3	\$2,444,000	Grant/Taxes	Municipal Services - Transportation
	Loader	\$840,000	Taxes	Municipal Services - Transportation
	Fleet Vehicles - 4	\$283,500	Taxes	Municipal Services
	Zero Turn Mower	\$28,350	Taxes	Municipal Services - Environment
	Kello-built disc	\$63,000	Taxes	Municipal Services - Transportation
	Highway Tractor Truck	\$351,750	Taxes	Municipal Services - Transportation
	Oiling / Road Recovery Truck	\$178,500	Taxes	Municipal Services - Transportation
	Disc Mower	\$33,600	Taxes	Municipal Services - Environment
<b>2030</b>	<b>\$3,141,300</b>			
	Graders - 2	\$1,630,000	Taxes	Municipal Services - Transportation
	Highway Tractor Truck	\$369,600	Taxes	Municipal Services - Transportation
	Vehicles - 5	\$514,500	Taxes	Municipal Services
	Super B Gravel Trailer	\$243,600	Taxes	Municipal Services - Environment
	Super B Gravel Trailer	\$243,600	Taxes	Municipal Services - Transportation
	Hydroseeding Unit & Trailer	\$140,000	Taxes	Municipal Services - Environment

## 2025-2030 BUILDING PLAN

YEAR	LOCATION	PROJECT	COST	FUNDING	DIVISION
<b>2025</b>	<b>\$89,050</b>				
	Hastings Coulee Tank Loader	Solar Project	\$20,050	LGFF OP	Municipal Services - Agriculture
	Lougheed Grader Shed	Replace Concrete Flooring	\$69,000	Taxes	Municipal Services - Transportation
<b>2026</b>	<b>\$0</b>				
	No Projects Scheduled		\$0		
<b>2027</b>	<b>\$1,200,000</b>				
	Demolition and Replacement Shop Galahad	Working on Estimate	\$1,200,000	LGFF/Reserves	Municipal Services - Hamlets
<b>2028</b>	<b>\$0</b>				
	No Projects Scheduled		\$0		
<b>2029</b>	<b>\$100,000</b>				
	Administration Building	Flooring	\$100,000	Reserves	Corporate Services
<b>2030</b>	<b>\$0</b>				
	No Projects Scheduled		\$0		

## 2025-2030 LAND IMPROVEMENTS PLAN

YEAR	LOCATION	PROJECT	COST	FUNDING	DIVISION
<b>2025</b>	<b>\$300,000</b>				
	Flagstaff Regional Airport	Sealant or Micro Surface Runway & Access Road	\$300,000	STIP/CCBF	Municipal Services - Airport
<b>2026</b>	<b>\$0</b>				
	No Projects Scheduled		\$0		
<b>2027-2030</b>	<b>\$0</b>				
	No Projects Scheduled				

## 2025-2030 HAMLET INFRASTRUCTURE PLAN

YEAR	PROJECT	Hamlet	COST	FUNDING	DIVISION
<b>2025</b>	<b>\$0</b>				
	No Projects Scheduled		\$0		
<b>2026</b>	<b>\$0</b>				
	No Projects Scheduled		\$0		
<b>2027</b>	<b>\$60,000</b>				
	Water Distribution Pump Replacement	Strome	\$30,000	CCBF	Engineering Structures - Hamlets
	Water Distribution Pump Replacement	Galahad	\$30,000	CCBF	Engineering Structures - Hamlets
<b>2028</b>	<b>\$66,000</b>				
	Streetlight Poles	Galahad	\$66,000	CCBF	Engineering Structures - Hamlets
<b>2029</b>	<b>\$20,000</b>				
	Lift Station Pump Replacement X 2	Galahad	\$20,000	CCBF	Engineering Structures - Hamlets
<b>2030</b>	<b>\$300,000</b>				
	Water Treatment Plant Green Sand Filters	Strome	\$300,000	LGFF	Engineering Structures - Hamlets



# 2025-2030 BRIDGES AND CULVERT PLAN

YEAR	BRIDGE FILE	LOCATION	WORK TYPE	CONSTRUCTION TYPE	COST	FUNDING
<b>2025</b>	<b>\$1,281,500</b>					
	BF#7692	TWP RD 450, SW 2-45-13 W4	Bridge Repair	3 Span Concrete Deck	\$200,000.00	CCBF
	BF#83194	TWP RD 434, NW 21-43-16 W4	Culvert Replacement	1200mm	\$33,000.00	Taxes
	BF#79104	RGE RD 104, SW 04-44-16 W4	Culvert Replacement	1800mm	\$55,000.00	Taxes
	BF#02408	RGE RD 124, SW 21-44-12-W4	Bridge Repair	3 Span Concrete Deck (2024)	\$90,000.00	CCBF
	BF#1459	RGE RD 120, NW 18-42-11-W4	Bridge Replacement	Replacement (2024)	\$903,500.00	MSI
<b>2026</b>	<b>\$228,600</b>					
	BF#83196	RGE RD 150, NE 13-43-15 W4	Culvert Replacement	1200mm	\$33,200.00	Taxes
	BF#70003	RGE RD 130, NW 30-41-12 W4	Culvert Replacement	1800mm	\$61,300.00	Taxes
	FL0008	RGE RD 145, SW 05-42-14 W4	Culvert Replacement	1000mm	\$42,600.00	Taxes
	BF#77114	RGE RD 165, NW 29-43-16 W4	Culvert Replacement	1600mm	\$60,000.00	Taxes
	BF#9463	RGE RD 135, NW 32-45-13 W4	Bridge Repair	Single Span Wood Deck	\$31,500.00	CCBF
<b>2027</b>	<b>\$281,500</b>					
	BF#8611	RGE RD 110, NW 19-44-10 W4	Bridge Repair	3 Span Concrete Deck	\$120,000.00	CCBF
	BF#6992	RGE RD 100, NW 18-43-9 W4	Bridge Repair	3 Span Concrete Deck	\$37,500.00	CCBF
	BF#77262	TWP RD 440, SW 04-44-16 W4	Culvert Replacement	1600mm	\$62,000.00	Taxes
	BF#77980	RGE RD 131, SW 12-42-13 W4	Culvert Replacement	1600mm	\$62,000.00	Taxes
<b>2028</b>	<b>\$855,500</b>					
	BF#83197	RGE RD 145, NE 19-43-14 W4	Culvert Replacement (Boring)	900mm	\$114,000.00	Reserves
	FL0020	TWP RD 450, SE 04-45-12 W4	Culvert Replacement (Boring)	900mm	\$72,000.00	Reserves
	FL0024	RGE RD 141, NE 23-41-14 W4	Culvert Replacement (Boring)	1000mm	\$119,500.00	Reserves
	BF#13353	TWP RD 460, SW 05-46-13 W4	Bridge Repair	3 Span Concrete Deck	\$550,000.00	Reserves
<b>2029</b>	<b>\$92,000</b>					
	BF#72402	RGE RD 131, SW 36-44-13 W4	Bridge Repair	Girder	\$92,000.00	Taxes
<b>2030</b>	<b>\$0</b>					
	No Projects Scheduled.				\$0.00	

# 2025-2030 GRAVEL PRODUCTION PLAN

YEAR	LOCATION	TONNES	COST	FUNDING
<b>2025</b>	<b>\$283,500</b>			
	Purchase of Gravel in Southwest Area -	15,000	\$283,500	Taxes
<b>2026</b>	<b>\$1,555,000</b>			
	CR-01-2026 East Area	150,000	\$1,555,000	Taxes
<b>2027</b>	<b>\$1,690,000</b>			
	CR-01-2027 West Area	50,000	\$800,000	Taxes
	CR-02-2027 Northeast Area	50,000	\$890,000	Taxes
<b>2028</b>	<b>\$467,000</b>			
	CR-01-2028 Hinkey Pit	Pit Preparation	\$80,000	Taxes
	CR-01-2028 Hinkey Pit	50,000	\$387,000	Taxes
<b>2029</b>	<b>\$880,000</b>			
	CR-01-2029 East Area	Pit Preparation	\$90,000	Taxes
	CR-01-2029 East Area	80,000	\$790,000	Taxes
<b>2030</b>	<b>\$1,732,250</b>			
	CR-01-2030 West Area	50,000	\$820,000	Taxes
	CR-02-2030 Northeast Area	50,000	\$912,250	Taxes

Inventory for gravel stockpiles is funded with taxes utilizing the Gravel Material budget in Operating.



# 2025-2030 ROAD IMPROVEMENTS PLAN

YEAR	LOCATION	LENGTH MILES	ROAD CLASSIFICATION	PROJECT	COST	FUNDING
<b>2025</b>	<b>\$3,725,700</b>					
C-01-26	TWP RD 440 from SH870	East 2.0	Local	Construction	\$2,300,000	Grant/Taxes
A	ENE 23-42-14 RGE RD 141	South 4.0	Local	Road Recovery	\$219,340	Taxes
B	NNW 22-44-14 TWP RD 444	East 2.0	Local	Road Recovery	\$109,660	Taxes
C	ENE 12-44-16 RGE RD 160	South 8.0	Local	Road Recovery	\$438,680	Taxes
D	ENE 36-42-12 RGE RD 120	South 6.0	Local	Road Recovery	\$329,010	Taxes
E	NNW 19-46-15 TWP RD 464	East 3.0	Local	Road Recovery	\$164,505	Taxes
F	NNW 21-45-13 TWP RD 454	East 3.0	Local	Road Recovery	\$164,505	Taxes
<b>2026</b>	<b>\$1,683,450</b>					
A	NNW 31-45-16 TWP RD 460	East 3.0	Local	Road Recovery	\$170,750	Taxes
B	NNW 22-43-16 TWP RD 434	East 3.0	Local	Road Recovery	\$170,750	Taxes
C	ENE 31-42-14 RGE RD 145	South 6.0	Local	Road Recovery	\$341,500	Taxes
D	NNW 21-45-12 TWP RD 454	East 4.0	Local	Road Recovery	\$227,650	Taxes
E	NNW 24-45-13 TWP RD 454	East 3.0	Local	Road Recovery	\$170,750	Taxes
F	NNW 22-41-12 TWP RD 414	East 6.0	Local - Perma-Zyme	Road Recovery	\$301,025	Taxes
G	NNW 23-41-15 TWP RD 414	East 6.0	Local - Perma-Zyme	Road Recovery	\$301,025	Taxes
<b>2027</b>	<b>\$1,930,700</b>					
	19 miles of Gravelock and 12 miles of Perma-zyme			Road Recovery	\$1,930,700	Taxes
<b>2028</b>	<b>\$1,978,950</b>					
	19 miles of Gravelock and 12 miles of Perma-zyme			Road Recovery	\$1,978,950	Taxes
<b>2029</b>	<b>\$2,028,450</b>					
	19 miles of Gravelock and 12 miles of Perma-zyme			Road Recovery	\$2,028,450	Taxes
<b>2030</b>	<b>\$2,079,150</b>					
	19 miles of Gravelock and 12 miles of Perma-zyme			Road Recovery	\$2,079,150	Taxes

FUTURE ROAD IMPROVEMENT PROJECTS NOT ALLOCATED BY YEAR			
PROJECT	LOCATION	MILES	ROAD CLASSIFICATION
A	NNW 34-40-10 TWP RD 410	East 5.25	Arterial
B	NNW 35-42-16 TWP RD 430	East 6.0	Arterial
C	ENE 34-41-15 RGE RD 152	South 3.5	Arterial
D	ENE 22-42-14 RGE RD 142	South 4.0	Local
E	ENE 11-45-14 RGE RD 141	South 5.25	Local
F	NNW 33-43-13 TWP RD 440	East 6.0	Local
G	ENE 34-40-12 RGE RD 122	South 4.0	Local
H	ENE 36-40-12 RGE RD 120	South 4.0	Local
I	ENE 35-42-14 RGE RD 141	South 6.0	Local
J	NNW 15-42-11 TWP RD 423	East 6.0	Local
K	ENE 19-44-14 RGE RD 145	South 7.5	Local
L	ENE 32-45-14 RGE RD 144	South 8.75	Local
M	NNW 21-44-12 TWP RD 444	East 7.0	Local
N	NNW 34-44-11 TWP RD 450	East 5.0	Local
O	NNW 08-41-10 TWP RD 412	East 2.0	Local
P	NNW 09-45-13 TWP RD 452	East 4.0	Local
Q	ENE 12-42-15 RGE RD 150	South 2.0	Local
R	NNW 29-40-10 TWP RD 405	East 2.0	Local
S	ENE 35-42-13 RGE RD 131	South 6.0	Local
T	ENE 33-41-10 RGE RD 103	South 4.0	Local
U	ENE 36-40-11 RGE RD 110	South 4.0	Local
V	NNW 21-45-16 TWP RD 454	East 1.0	Local
W	NNE 20-45-16 RGE RD 164	South 2.0	Local