

### **TOWN OF NANTON**

### 2024 to 2026 MULTI-YEAR BUDGET

**Includes Operating and Capital** 

### Town Of Nanton 2024 - 2026 Operational Budget

	NANTON	A STATE OF THE PARTY OF THE PAR
)26	<u>181</u>	03
3,429	9,555	

	2024	2025	2026
REVENUE			
Net Municpal Taxes Sales & User Fees	\$3,112,047 1,584,666	\$3,311,457 1,598,482	\$3,429,555 1,599,782
Licenses & Permits Fines	60,350 35,000	58,889 30,000	58,889 30,000
Rentals Government transfers	169,242 206,346	174,338 176,346	174,338 176,496
Investment income Penalties & cost Franchise & Concession	95,000 54,041 340,600	90,000 62,060 351,541	80,000 62,060 356,541
Other revenues Total Revenue	9,000	9,110 5,862,223	9,110 5,976,771
EXPENDITURES	, ,	, ,	, ,
Legislative	136,375	136,800	142,581
General Administrative Fire Municipal Enforcement and Disaster	803,722 219,273 123,809	843,210 203,595 121,533	856,246 208,595 124,131
Common services Roads	393,458 465,544	390,951 456,875	395,848 463,342
Water Waste Water	673,568 959,940	679,722 863,205	695,498 798,981
Solid Waste Recycling	80,500 106,907	82,871 82,497	82,871 82,870
Cemetery Land - Planning, Zoning and Subdivision	28,197 158,966	29,102 172,521	29,710 174,701
Marketing and Communications Parks and Recreation Cultural, FCSS and Public Health	58,390 937,790 163,357	74,688 960,645 166,544	74,974 977,414 166,544
Total Expenditures	5,309,796	5,264,758	5,274,306
EXCESS (SHORTFALL) - BEFORE OTHER	356,496	597,465	702,465
OTHER			
Government transfers for capital assets	3,287,200	900,000	2,785,000
EXCESS (SHORTFALL) OF REV OVER EXP	3,643,696	1,497,465	3,487,465
ADJUST CASH ITEMS THAT ARE NOT REV & EXP Capital expenditures	(4,083,100)	(1,050,000)	(2,835,000)
Debt principal repayment Transfer from reserves	(32,496) 946,900	(59,965) 180,000	(59,965) 60,000
Transfer to reserves	(475,000)	(567,500)	(652,500)
Net	0	0	0

### Town of Nanton LEGISLATIVE BUDGET 2024 - 2026

	NANTON	
2026	<u>EST</u> 1903	

		2025	2026
Revenue			
Other revenues:			
LEG - Transfer from Reserves	(20,000)	(20,000)	
Total Other revenues	(20,000)	(20,000)	
Total Revenue	(20,000)	(20,000)	
Expense			
Salaries, Wages & Benefits:			
COU - Statutory Deductions	2,800	3,200	3,200
COU - Allowance	86,000	86,000	91,781
COU - Per Diem - Mitchell	750	750	750
COU - Per Diem - Handley	1,500	1,500	1,500
COU - Per Diem - Dozeman	750	750	750
COU - Per Diem - Czop	750	750	750
COU - Per Diem - Miller	750	750	750
COU - Per Diem - Sorenson	750	750	750
COU - Per Diem - Todd	750	750	750
Total Salaries, Wages & Benefits	94,800	95,200	100,981
Contracted & General Services:			
COU - Travel, Subsis, Training	6,500	7,000	7,000
COU - Trav, Subsis, Training - Mitchell	1,000	1,000	1,000
COU - Trav, Subsis, Training - Handley	1,500	1,500	1,500
COU - Trav, Subsis, Training - Dozeman	1,000	1,000	1,000
COU - Trav, Subsis, Training - Czop	1,000	1,000	1,000
COU - Trav, Subsis, Training - Miller	1,000	1,000	1,000
COU - Trav, Subsis, Training - Sorenson	1,000	1,000	1,000
COU - Trav, Subsis, Training - Todd	1,000	1,000	1,000
COU - Information Services	1,000	1,500	1,500
COU- Insurance & Bonds	575	600	600
Total Contracted & General Services	15,575	16,600	16,600
Materials, Goods, Supplies :			
COU - Consumable Foods	2,000	2,500	2,500
COU- Misc Goods and supplies	2,000	5,000	5,000
Total Materials, Goods, Supplies	4,000	7,500	7,500
Tfrs & Grants to Other Organizations:			
COU - Grants to Individulas & Organizations	22,000	17,500	17,500
Total Tfrs & Grants to Other Organizations	22,000	17,500	17,500
Total Expense	136,375	136,800	142,581
NET EXCESS (DEFICIT)	(156,375)	(156,800)	(142,581)

# Town of Nanton CORPORATE SERVICES BUDGET 2024 - 2026

Revenue		2024	2025	2026
Sales & User Fees         4,750         4,275         4,275         Penalties, Permits, Fines         1,200         1,400         1,400         1,400         1,400         1,400         1,400         1,400         1,400         1,400         1,500         1,000				
Government transfers         5,000         5,000         5,000           Other revenues         18,000         3,000         3,000           Total Revenue         28,950         13,675         13,675           Expense         530,702         563,252         576,288           Contracted & General Services         245,200         250,942         250,942           Materials, Goods, Supplies         15,620         16,624         27,902           Materials, Goods, Supplies         15,620         16,624         7,539           Service Charges, Debentures         3,500         3,853         3,853           Other Expenditures         1,500         1,000         1,000           Total Expense         803,722         843,210         856,246           NET EXCESS (DEFICIT)         (774,772)         (829,535)         (842,571)           MARKETING & COMMUNICATIONS         28         27,000         27,000           Expense         26,500         27,000         27,000           Expense         22,900         47,639         47,925           Materials, Goods, Supplies         2,500         2,713         2,713           Utilities         3,800         1,336         1,336		4,750	4,275	4,275
Other revenues         18,000         3,000         3,000           Total Revenue         28,950         13,675         13,675           Expense         530,702         563,252         576,288           Salaries, Wages & Benefits         245,200         250,942         250,942           Contracted & General Services         245,200         250,942         250,942           Materials, Goods, Supplies         15,620         16,624         16,624           Utilities         7,200         7,539         7,539           Service Charges, Debentures         3,500         3,853         3,853           Other Expenditures         1,500         1,000         1,000           Total Expense         803,722         843,210         856,246           NET EXCESS (DEFICIT)         (774,772)         (829,535)         (842,571)           MARKETING & COMMUNICATIONS         27,000         27,000         27,000           Expense         26,500         27,000         27,000           Contracted & General Services         32,000         47,639         47,925           Materials, Goods, Supplies         2,500         2,713         2,713           Utilities         80,300         1,336         1,336 </td <td>Penalties, Permits, Fines</td> <td></td> <td></td> <td></td>	Penalties, Permits, Fines			
Total Revenue         28,950         13,675         13,675           Expense         Salaries, Wages & Benefits         530,702         563,252         576,288           Contracted & General Services         245,200         250,942         250,942           Materials, Goods, Supplies         15,620         16,624         16,624           Utilities         7,200         7,539         7,539           Service Charges, Debentures         3,500         3,853         3,853           Other Expenditures         1,500         1,000         1,000           Total Expense         803,722         843,210         856,246           NET EXCESS (DEFICIT)         (774,772)         (829,535)         (842,571)           MARKETING & COMMUNICATIONS           Revenue         26,500         27,000         27,000           Expense         26,500         27,000         27,000           Expense         20,900         47,639         47,925           Materials, Goods, Supplies         2,500         2,713         2,713           Utilities         800         1,336         1,336           Tits & Grants to Other Groups         23,000         23,000         23,000           Total Exp				
Expense	Other revenues	18,000	3,000	3,000
Salaries, Wages & Benefits         530,702         563,252         576,288           Contracted & General Services         245,200         250,942         250,942         250,942         250,942         260,624         16,624         16,624         16,624         10,624 </td <td>Total Revenue</td> <td>28,950</td> <td>13,675</td> <td>13,675</td>	Total Revenue	28,950	13,675	13,675
Contracted & General Services         245,200         250,942         250,942           Materials, Goods, Supplies         15,620         16,624         16,624           Utilities         7,200         7,539         7,539           Service Charges, Debentures         3,500         3,853         3,853           Other Expenditures         1,500         1,000         1,000           Total Expense         803,722         843,210         856,246           NET EXCESS (DEFICIT)         (774,772)         (829,535)         (842,571)           MARKETING & COMMUNICATIONS           Revenue           Business Licences         26,500         27,000         27,000           Total Revenue         26,500         27,000         27,000           Expense         20,000         27,000         27,000           Expense         2,500         2,713         2,713           Materials, Goods, Supplies         2,500         2,713         2,713           Utilities         3,000         23,000         23,000           Total Expense         58,390         74,688         74,974           FCSS           Revenue         61,346         61,346         61,346<	Expense			
Materials, Goods, Supplies         15,620         16,624         16,624           Utilities         7,200         7,539         7,539           Service Charges, Debentures         3,500         3,883         3,883           Other Expenditures         1,500         1,000         1,000           Total Expense         803,722         843,210         856,246           NET EXCESS (DEFICIT)         (774,772)         (829,535)         (842,571)           MARKETING & COMMUNICATIONS           Revenue         26,500         27,000         27,000           Business Licences         26,500         27,000         27,000           Cotal Revenue         26,500         27,000         27,000           Expense         2         47,639         47,925           Materials, Goods, Supplies         2,500         2,713         2,713           Utilities         800         1,336         1,336           Tfrs & Grants to Other Groups         23,000         23,000         23,000           Total Expense         58,390         74,688         74,974           FCSS           Revenue         61,346         61,346         61,346           Government transfers	Salaries, Wages & Benefits	530,702	563,252	576,288
Utilities         7,200         7,539         7,538           Service Charges, Debentures         3,500         3,853         3,853           Other Expenditures         1,500         1,000         1,000           Total Expense         803,722         843,210         856,246           NET EXCESS (DEFICIT)         (774,772)         (829,535)         (842,571)           MARKETING & COMMUNICATIONS           Revenue         26,500         27,000         27,000           Total Revenue         26,500         27,000         27,000           Expense         32,090         47,639         47,925           Materials, Goods, Supplies         2,500         2,713         2,713           Utilities         800         1,336         1,336           Tfrs & Grants to Other Groups         23,000         23,000         23,000           Total Expense         58,390         74,688         74,974           NET EXCESS (DEFICIT)         (31,890)         (47,688)         (47,974)           FCSS           Revenue         61,346         61,346         61,346           Government transfers         61,346         61,346         61,346           <				
Service Charges, Debentures Other Expenditures         3,500 1,500 1,000 1,000         3,853 1,000 1,000 1,000         3,853 1,000 1,000 1,000         3,853 1,000 1,000 1,000         3,853 1,000 1,000 1,000         1,000 1,000 1,000         1,000 1,000 1,000         1,000 1,000 1,000 1,000         1,000 1,000 1,000 1,000         2,000 1,000 1,000 1,000         856,246         NET EXCESS (DEFICIT)         (774,772) (829,535) (842,571)         (842,571)         MARKETING & COMMUNICATIONS         Revenue         26,500 27,000 27,000 27,000 27,000         27,000 2				
Other Expenditures         1,500         1,000         1,000           Total Expense         803,722         843,210         856,246           NET EXCESS (DEFICIT)         (774,772)         (829,535)         (842,571)           MARKETING & COMMUNICATIONS           Revenue           Business Licences         26,500         27,000         27,000           Total Revenue         26,500         27,000         27,000           Expense         2,500         27,103         27,13           Contracted & General Services         32,090         47,639         47,925           Materials, Goods, Supplies         2,500         2,713         2,713           Utilities         800         1,336         1,336           Tfrs & Grants to Other Groups         23,000         23,000         23,000           Total Expense         58,390         74,688         74,974           NET EXCESS (DEFICIT)         (31,890)         (47,688)         (47,974)           FCSS           Revenue         61,346         61,346         61,346           Government transfers         61,346         61,346         61,346           Total Revenue         61,346         61,346				•
Total Expense         803,722         843,210         856,246           NET EXCESS (DEFICIT)         (774,772)         (829,535)         (842,571)           MARKETING & COMMUNICATIONS           Revenue         26,500         27,000         27,000           Total Revenue         26,500         27,000         27,000           Expense         26,500         27,000         27,000           Expense         32,090         47,639         47,925           Materials, Goods, Supplies         2,500         2,713         2,713           Utilities         800         1,336         1,336           Tfrs & Grants to Other Groups         23,000         23,000         23,000           Total Expense         58,390         74,688         74,974           NET EXCESS (DEFICIT)         (31,890)         (47,688)         (47,974)           FCSS           Revenue         61,346         61,346         61,346           Government transfers         61,346         61,346         61,346           Expense         61,346         61,346         61,346           Contracted & General Services         4,038         4,829         4,829           Utilities <td< td=""><td></td><td></td><td></td><td></td></td<>				
NET EXCESS (DEFICIT)         (774,772)         (829,535)         (842,571)           MARKETING & COMMUNICATIONS           Revenue Business Licences         26,500         27,000         27,000           Total Revenue         26,500         27,000         27,000           Expense Contracted & General Services         32,090         47,639         47,925           Materials, Goods, Supplies         2,500         2,713         2,713           Utilities         800         1,336         1,336           Tfrs & Grants to Other Groups         23,000         23,000         23,000           Total Expense         58,390         74,688         74,974           NET EXCESS (DEFICIT)         (31,890)         (47,688)         (47,974)           FCSS           Revenue Government transfers         61,346         61,346         61,346           Total Revenue         61,346         61,346         61,346           Expense Contracted & General Services         4,038         4,829         4,829           Contracted & General Services         3,800         4,521         4,521           Tfrs & Grants to Other Organizations         76,683         76,683         76,683           Total Expense         84,521				•
MARKETING & COMMUNICATIONS           Revenue Business Licences         26,500         27,000         27,000           Total Revenue         26,500         27,000         27,000           Expense         26,500         27,000         27,000           Expense         32,090         47,639         47,925           Materials, Goods, Supplies         2,500         2,713         2,713           Utilities         800         1,336         1,336           Tfrs & Grants to Other Groups         23,000         23,000         23,000           Total Expense         58,390         74,688         74,974           NET EXCESS (DEFICIT)         (31,890)         (47,688)         (47,974)           FCSS           Revenue         61,346         61,346         61,346           Total Revenue         61,346         61,346         61,346           Expense         60 (3,46)         61,346         61,346           Contracted & General Services         4,038         4,829         4,829           Utilities         3,800         4,521         4,521           Tfrs & Grants to Other Organizations         76,683         76,683         76,683           Total Expense	Total Expense	803,722	843,210	856,246
Revenue Business Licences         26,500         27,000         27,000           Total Revenue         26,500         27,000         27,000           Expense Contracted & General Services Materials, Goods, Supplies 1,300         32,090         47,639         47,925           Materials, Goods, Supplies 2,500         2,713         2,713         1,336         1,336           Tirs & Grants to Other Groups 23,000         23,000         23,000         23,000         23,000           Total Expense 58,390         74,688         74,974           FCSS           Revenue Government transfers 61,346         61,346         61,346         61,346           Total Revenue 61,346         61,346         61,346         61,346           Expense 70 Contracted & General Services 70 Milities 70,800         4,038         4,829         4,829           Contracted & Grants to Other Organizations 76,683         76,683         76,683         76,683           Total Expense 8         84,521         86,033         86,033	NET EXCESS (DEFICIT)	(774,772)	(829,535)	(842,571)
Business Licences         26,500         27,000         27,000           Total Revenue         26,500         27,000         27,000           Expense         Contracted & General Services         32,090         47,639         47,925           Materials, Goods, Supplies         2,500         2,713         2,713           Utilities         800         1,336         1,336           Tfrs & Grants to Other Groups         23,000         23,000         23,000           Total Expense         58,390         74,688         74,974           FCSS           Revenue         61,346         61,346         61,346           Government transfers         61,346         61,346         61,346           Total Revenue         61,346         61,346         61,346           Expense         4,038         4,829         4,829           Utilities         3,800         4,521         4,521           Tfrs & Grants to Other Organizations         76,683         76,683         76,683           Total Expense         84,521         86,033         86,033	MARKETING & COMMUNICATIONS			
Total Revenue         26,500         27,000         27,000           Expense	Revenue			
Expense         32,090         47,639         47,925           Materials, Goods, Supplies         2,500         2,713         2,713           Utilities         800         1,336         1,336           Tfrs & Grants to Other Groups         23,000         23,000         23,000           Total Expense         58,390         74,688         74,974           FCSS           Revenue         61,346         61,346         61,346           Government transfers         61,346         61,346         61,346           Total Revenue         61,346         61,346         61,346           Expense         Contracted & General Services         4,038         4,829         4,829           Utilities         3,800         4,521         4,521           Tfrs & Grants to Other Organizations         76,683         76,683         76,683           Total Expense         84,521         86,033         86,033	Business Licences	26,500	27,000	27,000
Contracted & General Services         32,090         47,639         47,925           Materials, Goods, Supplies         2,500         2,713         2,713           Utilities         800         1,336         1,336           Tfrs & Grants to Other Groups         23,000         23,000         23,000           Total Expense         58,390         74,688         74,974           FCSS           Revenue         61,346         61,346         61,346           Government transfers         61,346         61,346         61,346           Total Revenue         61,346         61,346         61,346           Expense         4,038         4,829         4,829           Utilities         3,800         4,521         4,521           Tfrs & Grants to Other Organizations         76,683         76,683         76,683           Total Expense         84,521         86,033         86,033	Total Revenue	26,500	27,000	27,000
Materials, Goods, Supplies         2,500         2,713         2,713           Utilities         800         1,336         1,336           Tfrs & Grants to Other Groups         23,000         23,000         23,000           Total Expense         58,390         74,688         74,974           NET EXCESS (DEFICIT)         (31,890)         (47,688)         (47,974)           FCSS           Revenue         61,346         61,346         61,346           Total Revenue         61,346         61,346         61,346           Expense         4,038         4,829         4,829           Utilities         3,800         4,521         4,521           Tfrs & Grants to Other Organizations         76,683         76,683         76,683           Total Expense         84,521         86,033         86,033	Expense			
Utilities         800         1,336         1,336           Tfrs & Grants to Other Groups         23,000         23,000         23,000           Total Expense         58,390         74,688         74,974           NET EXCESS (DEFICIT)         (31,890)         (47,688)         (47,974)           FCSS           Revenue         61,346         61,346         61,346           Government transfers         61,346         61,346         61,346           Total Revenue         61,346         61,346         61,346           Expense         2         4,038         4,829         4,829           Utilities         3,800         4,521         4,521           Tfrs & Grants to Other Organizations         76,683         76,683         76,683           Total Expense         84,521         86,033         86,033	Contracted & General Services		·	•
Tfrs & Grants to Other Groups         23,000         23,000         23,000           Total Expense         58,390         74,688         74,974           NET EXCESS (DEFICIT)         (31,890)         (47,688)         (47,974)           FCSS           Revenue         61,346         61,346         61,346           Government transfers         61,346         61,346         61,346           Total Revenue         61,346         61,346         61,346           Expense         20 Contracted & General Services         4,038         4,829         4,829           Utilities         3,800         4,521         4,521           Tfrs & Grants to Other Organizations         76,683         76,683         76,683           Total Expense         84,521         86,033         86,033				
Total Expense         58,390         74,688         74,974           NET EXCESS (DEFICIT)         (31,890)         (47,688)         (47,974)           FCSS         Revenue         61,346         61,346         61,346           Total Revenue         61,346         61,346         61,346           Expense         60,346         61,346         61,346           Expense         4,038         4,829         4,829           Utilities         3,800         4,521         4,521           Tfrs & Grants to Other Organizations         76,683         76,683         76,683           Total Expense         84,521         86,033         86,033				
NET EXCESS (DEFICIT)         (31,890)         (47,688)         (47,974)           FCSS           Revenue         61,346         61,346         61,346           Government transfers         61,346         61,346         61,346           Total Revenue         61,346         61,346         61,346           Expense         Contracted & General Services         4,038         4,829         4,829           Utilities         3,800         4,521         4,521           Tfrs & Grants to Other Organizations         76,683         76,683         76,683           Total Expense         84,521         86,033         86,033	Tfrs & Grants to Other Groups	23,000	23,000	23,000
FCSS           Revenue Government transfers         61,346         61,346         61,346           Total Revenue         61,346         61,346         61,346           Expense Contracted & General Services Utilities 3,800         4,829         4,829           Utilities 3,800         4,521         4,521           Tfrs & Grants to Other Organizations         76,683         76,683         76,683           Total Expense         84,521         86,033         86,033	Total Expense	58,390	74,688	74,974
Revenue         61,346         61,346         61,346           Total Revenue         61,346         61,346         61,346           Expense         8         4,038         4,829         4,829           Utilities         3,800         4,521         4,521           Tfrs & Grants to Other Organizations         76,683         76,683         76,683           Total Expense         84,521         86,033         86,033	NET EXCESS (DEFICIT)	(31,890)	(47,688)	(47,974)
Government transfers         61,346         61,346         61,346           Total Revenue         61,346         61,346         61,346           Expense         2         4,038         4,829         4,829           Utilities         3,800         4,521         4,521           Tfrs & Grants to Other Organizations         76,683         76,683         76,683           Total Expense         84,521         86,033         86,033	FCSS			
Total Revenue       61,346       61,346       61,346         Expense       2       4,038       4,829       4,829         Utilities       3,800       4,521       4,521         Tfrs & Grants to Other Organizations       76,683       76,683       76,683         Total Expense       84,521       86,033       86,033	Revenue			
Expense       4,038       4,829       4,829         Utilities       3,800       4,521       4,521         Tfrs & Grants to Other Organizations       76,683       76,683       76,683         Total Expense       84,521       86,033       86,033		61,346	61,346	61,346
Contracted & General Services       4,038       4,829       4,829         Utilities       3,800       4,521       4,521         Tfrs & Grants to Other Organizations       76,683       76,683       76,683         Total Expense       84,521       86,033       86,033	Total Revenue	61,346	61,346	61,346
Utilities         3,800         4,521         4,521           Tfrs & Grants to Other Organizations         76,683         76,683         76,683           Total Expense         84,521         86,033         86,033	Expense			
Tfrs & Grants to Other Organizations         76,683         76,683         76,683           Total Expense         84,521         86,033         86,033		4,038	•	· ·
Total Expense 84,521 86,033 86,033				
	Tfrs & Grants to Other Organizations	76,683	76,683	76,683
NET EXCESS (DEFICIT) (24,687) (24,687)	Total Expense	84,521	86,033	86,033
	NET EXCESS (DEFICIT)	(23,175)	(24,687)	(24,687)

### **Town of Nanton CORPORATE SERVICES BUDGET** 2024 - 2026

2024

2025

	NANTON
2026	<u>EST</u> 1903

LIBRAR`	1
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LIBRARY			
Revenue			
Expense Contracted & General Services	22,761	23,686	22 696
Materials, Goods, Supplies	22,761	23,080	23,686 286
Utilities	7,300	7,539	7,539
Tfrs & Grants to Other Organizations	48,500	49,000	49,000
Total Expense	78,836	80,511	80,511
NET EXCESS (DEFICIT)	(78,836)	(80,511)	(80,511)
MUNICIPAL			
Revenue			
Taxes	4,167,154	4,394,122	4,531,143
Penalties, Permits, Fines Rentals, Franchise, Contracts	45,500 340,000	55,850 350,000	55,850 355,000
Investment income	95,000	90,000	80,000
Government transfers	(918,614)	(946,172)	(965,095)
Total Revenue	3,729,040	3,943,800	4,056,898
Expense			
NET EXCESS (DEFICIT)	3,729,040	3,943,800	4,056,898
MUNICIPAL ENCOPOEMENT			
MUNICIPAL ENFORCEMENT			
Revenue	44 100	20 100	20 100
Penalties, Permits, Fines	44,100	39,100	39,100
Total Revenue	44,100	39,100	39,100
Expense	105.050	105 110	107 71 4
Salaries, Wages & Benefits Contracted & General Services	105,859 6,200	105,116 6,300	107,714 6,300
Materials, Goods, Supplies	11,750	10,117	10,117
Total Expense	123,809	121,533	124,131
NET EXCESS (DEFICIT)	(79,709)	(82,433)	(85,031)

### Town of Nanton Fire Department Budget 2024 - 2026

NANTON	
2026 FST 1903	
\$42,273	

	2024	2025	2026
Revenue			
Rentals, Franchise, Contracts	\$41,042	\$42,273	\$42,273
Government transfers	9,000	9,000	9,000
Other revenues	25,000		
Total Revenue	75,042	51,273	51,273
Expense			
Salaries, Wages & Benefits	68,125	71,800	76,800
Contracted & General Services	115,748	94,011	94,011
Materials, Goods, Supplies	22,500	24,529	24,529
Utilities	12,900	13,255	13,255
Total Expense	219,273	203,595	208,595
NET EXCESS (DEFICIT)	(144,231)	(152,322)	(157,322)

# Town of Nanton PUBLIC WORKS BUDGET 2024 - 2026

COMMON SERVICES           Revenue Other revenues         \$9,500         \$2,000         \$2,000           Total Revenue         9,500         2,000         2,000           Expense         212,962         212,496         217,393           Salaries, Wages & Benefits         212,962         212,496         217,393           Contracted & General Services         87,646         85,864         85,864           Materials, Goods, Supplies         62,350         62,023         62,023           Metralis, Goods, Supplies         393,458         390,951         395,848           NET EXCESS (DEFICIT)         (383,958)         (388,951)         (393,848)           ROADS         Revenue         7,500				
Revenue Other revenues         \$9,500         \$2,000         \$2,000           Total Revenue         9,500         2,000         2,000           Expense         212,962         212,496         217,393           Contracted & General Services         87,646         85,864         85,864           Materials, Goods, Supplies         62,235         62,023         62,023           Utilities         30,500         30,568         30,568           Total Expense         393,458         390,951         395,848           NET EXCESS (DEFICIT)         (383,958)         (388,951)         (393,848)           Revenue           Other revenues         7,500		2024	2025	2026 [\$]
Other revenues         \$9,500         \$2,000         \$2,000           Total Revenue         9,500         2,000         2,000           Expense         212,962         212,496         217,393           Salaries, Wages & Benefits         212,962         212,496         217,393           Contracted & General Services         87,646         85,864         85,864           Materials, Goods, Supplies         20,350         62,023         62,023           Utilities         30,500         30,568         30,568           Total Expense         393,458         390,951         395,848           NET EXCESS (DEFICIT)         (383,958)         (388,951)         (393,848)           Revenue           Other revenues         7,500	COMMON SERVICES			
Expense   Salaries, Wages & Benefits   Salaries, Wages & Benefits   Salaries, Wages & Benefits   Salaries, Wages & Benefits   Salaries, Goods, Supplies   Salaries, Goods, Good		φο τοο	фо 000	<b>#0.000</b>
Expense	Other revenues	\$9,500	\$2,000	\$2,000
Salaries, Wages & Benefits         21,962         212,496         217,393           Contracted & General Services         87,646         85,264         85,864           Materials, Goods, Supplies         62,350         62,023         62,023           Utilities         30,500         30,568         30,568           Total Expense         393,458         390,951         395,848           NET EXCESS (DEFICIT)         (383,958)         (388,951)         (393,848)           Revenue           Other revenues         7,500	Total Revenue	9,500	2,000	2,000
Contracted & General Services Materials, Goods, Supplies         87,646 62,350 62,028 80,028 62,028 80,028 30,560 62,350 62,028 30,568 30,560 30,500 30,508 30,568 30,568 30,560 30,500 30,508 30,568 80,000 30,508 30,568 80,000 30,508 30,568 80,000 30,508 30,568 80,000 30,508 80,000 30,508 80,000 30,508 80,000 30,508 80,000 30,508 80,000 30,508 80,000 30,508 80,000 30,000 30,508 80,000 30,000 30,508 80,000 30,000 30,508 80,000 30,000 30,500 80,000 80,	•			
Materials, Goods, Supplies         62,350         62,023         62,023           Total Expense         393,458         399,951         395,848           NET EXCESS (DEFICIT)         (383,958)         (388,951)         (393,848)           ROADS           Revenue Other revenues         7,500		•	•	
Utilities         30,500         30,568         30,568           Total Expense         393,458         390,951         395,848           NET EXCESS (DEFICIT)         (383,958)         (388,951)         (393,848)           Revenue Other revenues           Other revenue         7,500				
ROADS         (383,958)         (388,951)         (393,848)           Revenue Other revenues         7,500				
ROADS           Revenue Other revenues         7,500           Total Revenue         7,500           Expense	Total Expense	393,458	390,951	395,848
Revenue Other revenues         7,500           Total Revenue         7,500           Expense Salaries, Wages & Benefits         154,005 156,566 160,251 156,566 120,172 17,414 120,197 17,414 120,197 17,414 120,197 17,414 120,197 17,414 120,197 17,414 120,197 17,414 120,197 17,414 120,197 17,414 120,000 142,823 1	NET EXCESS (DEFICIT)	(383,958)	(388,951)	(393,848)
Other revenue         7,500           Total Revenue         7,500           Expense	ROADS			
Total Revenue         7,500           Expense Salaries, Wages & Benefits Contracted & General Services         154,005         156,566         160,251           Contracted & General Services         133,039         117,414         120,197           Materials, Goods, Supplies         33,500         40,072         40,072           Utilities         145,000         142,823         142,823           Total Expense         465,544         456,875         463,342           NET EXCESS (DEFICIT)         (458,044)         (456,875)         (463,342)           CEMETERY           Revenue         Sales & User Fees         11,650         11,894         11,894           Government transfers         3,000         3,000         3,150           Total Revenue         14,650         14,894         15,044           Expense         Salaries, Wages & Benefits         19,552         20,108         20,575           Contracted & General Services         1,695         1,669         1,669           Materials, Goods, Supplies         6,950         7,325         7,466           Total Expense         28,197         29,102         29,710           NET EXCESS (DEFICIT)         (13,547)         (14,208)         (14,666)     <	Revenue			
Expense Salaries, Wages & Benefits Contracted & General Services 133,039 117,414 120,197 Materials, Goods, Supplies 33,500 40,072 Utilities 33,500 142,823 142,823  Total Expense 465,544 456,875 463,342  NET EXCESS (DEFICIT) (458,044) (456,875) (463,342)  CEMETERY  Revenue Sales & User Fees Government transfers 3,000 3,000 3,150  Total Revenue  14,650 14,894 15,044  Expense Salaries, Wages & Benefits Contracted & General Services Materials, Goods, Supplies  Total Expense Salaries, Goods, Supplies 28,197 29,102 29,710  NET EXCESS (DEFICIT) (13,547) (14,208) (14,666)	Other revenues	7,500		
Salaries, Wages & Benefits         154,005         156,566         160,251           Contracted & General Services         133,039         117,414         120,197           Materials, Goods, Supplies         33,500         40,072         40,072           Utilities         145,000         142,823         142,823           Total Expense         465,544         456,875         463,342           NET EXCESS (DEFICIT)         (458,044)         (456,875)         (463,342)           CEMETERY           Revenue           Sales & User Fees         11,650         11,894         11,894           Government transfers         3,000         3,000         3,150           Total Revenue         14,650         14,894         15,044           Expense         19,552         20,108         20,575           Contracted & General Services         1,695         1,669         1,669           Materials, Goods, Supplies         6,950         7,325         7,466           Total Expense         28,197         29,102         29,710           NET EXCESS (DEFICIT)         (13,547)         (14,208)         (14,666)	Total Revenue	7,500		
Contracted & General Services Materials, Goods, Supplies Materials, Goods, Supplies Utilities         133,039 3,500 40,072 40,072 40,072 40,072 40,072 40,072 40,072 145,000 142,823 142,823           Total Expense         465,544 456,875 463,342           NET EXCESS (DEFICIT)         (458,044) (456,875) (463,342)           CEMETERY           Revenue Sales & User Fees Government transfers         11,650 11,894 11,894 11,894 Government transfers         11,650 14,894 15,044           Expense Salaries, Wages & Benefits Salaries, Wages & Benefits Contracted & General Services 1,695 1,669 1,669 Materials, Goods, Supplies         1,9552 20,108 20,575 7,466           Total Expense         28,197 29,102 29,710           NET EXCESS (DEFICIT)         (13,547) (14,208) (14,666)	Expense			
Materials, Goods, Supplies         33,500         40,072         40,072           Utilities         145,000         142,823         142,823           Total Expense         465,544         456,875         463,342           NET EXCESS (DEFICIT)         (458,044)         (456,875)         (463,342)           CEMETERY           Revenue           Sales & User Fees         11,650         11,894         11,894           Government transfers         3,000         3,000         3,150           Total Revenue         14,650         14,894         15,044           Expense         Salaries, Wages & Benefits         19,552         20,108         20,575           Contracted & General Services         1,695         1,669         1,669           Materials, Goods, Supplies         6,950         7,325         7,466           Total Expense         28,197         29,102         29,710           NET EXCESS (DEFICIT)         (13,547)         (14,208)         (14,666)			•	
Utilities         145,000         142,823         142,823           Total Expense         465,544         456,875         463,342           NET EXCESS (DEFICIT)         (458,044)         (456,875)         (463,342)           CEMETERY           Revenue           Sales & User Fees         11,650         11,894         11,894           Government transfers         3,000         3,000         3,150           Total Revenue         14,650         14,894         15,044           Expense         Salaries, Wages & Benefits         19,552         20,108         20,575           Contracted & General Services         1,695         1,669         1,669           Materials, Goods, Supplies         6,950         7,325         7,466           Total Expense         28,197         29,102         29,710           NET EXCESS (DEFICIT)         (13,547)         (14,208)         (14,666)				
Total Expense         465,544         456,875         463,342           NET EXCESS (DEFICIT)         (458,044)         (456,875)         (463,342)           CEMETERY           Revenue         Sales & User Fees         11,650         11,894         11,894           Government transfers         3,000         3,000         3,150           Total Revenue         14,650         14,894         15,044           Expense         Salaries, Wages & Benefits         19,552         20,108         20,575           Contracted & General Services         1,695         1,669         1,669           Materials, Goods, Supplies         6,950         7,325         7,466           Total Expense         28,197         29,102         29,710           NET EXCESS (DEFICIT)         (13,547)         (14,208)         (14,666)			•	
NET EXCESS (DEFICIT)         (458,044)         (456,875)         (463,342)           CEMETERY           Revenue         Sales & User Fees         11,650         11,894         11,894           Government transfers         3,000         3,000         3,150           Total Revenue         14,650         14,894         15,044           Expense         Salaries, Wages & Benefits         19,552         20,108         20,575           Contracted & General Services         1,695         1,669         1,669           Materials, Goods, Supplies         6,950         7,325         7,466           Total Expense         28,197         29,102         29,710           NET EXCESS (DEFICIT)         (13,547)         (14,208)         (14,666)	Total Expense		·	·
CEMETERY         Revenue       3 les & User Fees       11,650       11,894       11,894         Government transfers       3,000       3,000       3,150         Total Revenue       14,650       14,894       15,044         Expense       5alaries, Wages & Benefits       19,552       20,108       20,575         Contracted & General Services       1,695       1,669       1,669         Materials, Goods, Supplies       6,950       7,325       7,466         Total Expense       28,197       29,102       29,710         NET EXCESS (DEFICIT)       (13,547)       (14,208)       (14,666)		·		
Revenue       Sales & User Fees       11,650       11,894       11,894         Government transfers       3,000       3,000       3,150         Total Revenue       14,650       14,894       15,044         Expense       3       20,575       20,108       20,575         Contracted & General Services       1,695       1,669       1,669         Materials, Goods, Supplies       6,950       7,325       7,466         Total Expense       28,197       29,102       29,710         NET EXCESS (DEFICIT)       (13,547)       (14,208)       (14,666)		(436,044)	(430,073)	(403,342)
Sales & User Fees       11,650       11,894       11,894         Government transfers       3,000       3,000       3,150         Total Revenue       14,650       14,894       15,044         Expense       20,108       20,575       20,108       20,575       20,575       20,108       20,575       20,108       20,575       1,669	CEMETERY			
Government transfers         3,000         3,000         3,150           Total Revenue         14,650         14,894         15,044           Expense         20,108         20,575           Salaries, Wages & Benefits         19,552         20,108         20,575           Contracted & General Services         1,695         1,669         1,669           Materials, Goods, Supplies         6,950         7,325         7,466           Total Expense         28,197         29,102         29,710           NET EXCESS (DEFICIT)         (13,547)         (14,208)         (14,666)		44.050	44.004	44.004
Total Revenue       14,650       14,894       15,044         Expense         Salaries, Wages & Benefits				
Expense       19,552       20,108       20,575         Contracted & General Services       1,695       1,669       1,669         Materials, Goods, Supplies       6,950       7,325       7,466         Total Expense       28,197       29,102       29,710         NET EXCESS (DEFICIT)       (13,547)       (14,208)       (14,666)				
Salaries, Wages & Benefits       19,552       20,108       20,575         Contracted & General Services       1,695       1,669       1,669         Materials, Goods, Supplies       6,950       7,325       7,466         Total Expense       28,197       29,102       29,710         NET EXCESS (DEFICIT)       (13,547)       (14,208)       (14,666)	Total Revenue	14,650	14,894	15,044
Contracted & General Services Materials, Goods, Supplies       1,695       1,669       1,669         Total Expense       6,950       7,325       7,466         NET EXCESS (DEFICIT)       28,197       29,102       29,710         (13,547)       (14,208)       (14,666)		10 EEO	20 100	20 575
Materials, Goods, Supplies         6,950         7,325         7,466           Total Expense         28,197         29,102         29,710           NET EXCESS (DEFICIT)         (13,547)         (14,208)         (14,666)				
NET EXCESS (DEFICIT) (13,547) (14,208) (14,666)				
	Total Expense	28,197	29,102	29,710
NET PUBLIC WORKS (855,549) (860,034) (871,856)	NET EXCESS (DEFICIT)	(13,547)	(14,208)	(14,666)
NET PUBLIC WORKS (855,549) (860,034) (871,856)				
	NET PUBLIC WORKS	(855,549)	(860,034)	(871,856)

### Town of Nanton ENVIRONMENTAL SERVICES BUDGET 2024 - 2026

	2024	2025	2026
STORM WATER COLLECTION			
Revenue Sales & User Fees	\$28,000	\$28,000	\$28,000
Total Revenue	28,000	28,000	28,000
Expense			
Salaries, Wages & Benefits Contracted & General Services	4,443 9,000	7,940 15,000	7,940 15,000
	· · · · · · · · · · · · · · · · · · ·		
Total Expense	13,443	22,940	22,940
NET EXCESS (DEFICIT)	14,557	5,060	5,060
WATER SERVICES			
Revenue			
Sales & User Fees	645,100	645,100	645,100
Penalties, Permits, Fines Government transfers	5,000 20,000	2,405 10,000	2,405 10,000
Other revenues			
Total Revenue	670,100	657,505	657,505
Expense			
Salaries, Wages & Benefits	222,950	235,635	251,411
Contracted & General Services Materials, Goods, Supplies	230,850 123,750	247,804 101,756	247,804 101,756
Utilities	78,500	77,668	77,668
Service Charges, Debentures	17,518	16,859	16,859
Total Expense	673,568	679,722	695,498
NET EXCESS (DEFICIT)	(3,468)	(22,217)	(37,993)
WASTE WATER SERVICES			
Revenue			
Taxes	6,666	6,666	6,666
Sales & User Fees	685,000	700,000	700,000
Penalties, Permits, Fines Government transfers	2,341 24,000	2,405 10,000	2,405 10,000
Other revenues		10,000	10,000
Total Revenue	718,007	719,071	719,071
Expense			
Salaries, Wages & Benefits	222,950	235,635	251,411
Contracted & General Services Materials, Goods, Supplies	479,953 57,050	326,215 67,586	246,215 67,586
Utilities	184,000	178,786	178,786
Service Charges, Debentures	2,544	32,043	32,043
Total Expense	946,497	840,265	776,041

(228,490)

(121,194)

#### **SOLID WASTE COLLECTION**

NET EXCESS (DEFICIT)

(56,970)

### Town of Nanton ENVIRONMENTAL SERVICES BUDGET 2024 - 2026

	2024	2025	2026 IST	tittt
Revenue Sales & User Fees	98,500	98,500	99,000	
Total Revenue	98,500	98,500	99,000	
Expense Contracted & General Services Materials, Goods, Supplies Tfrs & Grants to Other Organizations	79,000 1,500 5,000	80,771 2,100 7,500	80,771 2,100 7,500	
Total Expense	85,500	90,371	90,371	
NET EXCESS (DEFICIT)	13,000	8,129	8,629	
RECYCLING				
Revenue Sales & User Fees Other revenues	73,500	73,500	74,000	
Total Revenue	73,500	73,500	74,000	
Expense Salaries, Wages & Benefits Contracted & General Services Materials, Goods, Supplies Utilities	15,642 89,715 250 1,300	16,086 64,246 829 1,336	16,459 64,246 829 1,336	
Total Expense	106,907	82,497	82,870	
NET EXCESS (DEFICIT)	(33,407)	(8,997)	(8,870)	
ENVIRONMENTAL NET EXCESS (DEFICIT)	(237,807)	(139,218)	(90,144)	

#### Town of Nanton LAND- PLANNING,ZONING,and SUBDIVISION 2024 - 2026

026	EST	₹ %	###	1903

	2024	2025	2026 IST
DEVELOPMENT & ZONING			
Revenue			
Sales & User Fees	\$1,500	\$1,747	\$1,747
Penalties, Permits, Fines	24,750	22,789	22,789
Other revenues	4,000	4,110	4,110
Total Revenue	30,250	28,646	28,646
Expense			
Salaries, Wages & Benefits	90,032	94,054	96,234
Contracted & General Services	68,000	77,521	77,521
Materials, Goods, Supplies	434	446	446
Total Expense	158,466	172,021	174,201
NET EXCESS (DEFICIT)	(128,216)	(143,375)	(145,555)
SUBDIVISION LAND			
Revenue			
Other revenues	7,200	3,925	3,925
Total Revenue	7,200	3,925	3,925
Expense			
Contracted & General Services	500	500	500
Total Expense	500	500	500
NET EXCESS (DEFICIT)	6,700	3,425	3,425
DEV. & PLAN. NET EXCESS (DEFICIT)	(121,516)	(139,950)	(142,130)

# Town of Nanton PARKS AND RECREATION 2024 - 2026

	2024	2025	2026
PARKS			
Revenue			
Rentals, Franchise, Contracts Other revenues	\$1,000 10,000	\$5,000	\$5,000
Total Revenue	11,000	5,000	5,000
Expense			
Salaries, Wages & Benefits	129,390	131,117	134,221
Contracted & General Services Materials, Goods, Supplies	77,798 42,500	78,314 48,140	81,814 48,140
Utilities	3,200	3,802	3,802
Total Expense	252,888	261,373	267,977
NET EXCESS (DEFICIT)	(241,888)	(256,373)	(262,977)
TOM HORNECKER RECREATION CENTRE			
Revenue			
Sales & User Fees	30,000	28,800	29,100
Rentals, Franchise, Contracts	120,600	124,681	124,681
Government transfers	83,000	77,000	77,000
Other revenues	10,000		
Total Revenue	243,600	230,481	230,781
Expense			
Salaries, Wages & Benefits	255,780	256,246	262,361
Contracted & General Services	177,900	181,448	183,948
Materials, Goods, Supplies	25,750	25,529	25,529
Utilities	112,500	120,218	120,218
Total Expense	571,930	583,441	592,056
NET EXCESS (DEFICIT)	(328,330)	(352,960)	(361,275)
POOL & EVENT PROGRAMMING			
Revenue			
Government transfers	1,000	1,000	1,000
Total Revenue	1,000	1,000	1,000
Expense			
Salaries, Wages & Benefits	83,112	83,866	84,866
Contracted & General Services	5,710	6,869	6,869
Materials, Goods, Supplies	22,600	23,495	23,995
Tfrs & Grants to Other Organizations	800	800	800
Service Charges, Debentures	750	800	850
Total Expense	112,972	115,830	117,380
NET EXCESS (DEFICIT)	(111,972)	(114,830)	(116,380)
NET EXCESS (DEFICIT)	(682,190)	(724,164)	(740,633)
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