



TOWN OF NANTON

2024 to 2026 MULTI-YEAR BUDGET

Includes Operating and Capital

Approved by RESOLUTION # 80 - 24/03/18

**Town Of Nanton
2024 - 2026
Operational Budget**



	2024	2025	2026 EST
REVENUE			
Net Municipal Taxes	\$3,112,047	\$3,311,457	\$3,429,555
Sales & User Fees	1,584,666	1,598,482	1,599,782
Licenses & Permits	60,350	58,889	58,889
Fines	35,000	30,000	30,000
Rentals	169,242	174,338	174,338
Government transfers	206,346	176,346	176,496
Investment income	95,000	90,000	80,000
Penalties & cost	54,041	62,060	62,060
Franchise & Concession	340,600	351,541	356,541
Other revenues	9,000	9,110	9,110
Total Revenue	5,666,292	5,862,223	5,976,771
EXPENDITURES			
Legislative	136,375	136,800	142,581
General Administrative	803,722	843,210	856,246
Fire	219,273	203,595	208,595
Municipal Enforcement and Disaster	123,809	121,533	124,131
Common services	393,458	390,951	395,848
Roads	465,544	456,875	463,342
Water	673,568	679,722	695,498
Waste Water	959,940	863,205	798,981
Solid Waste	80,500	82,871	82,871
Recycling	106,907	82,497	82,870
Cemetery	28,197	29,102	29,710
Land - Planning, Zoning and Subdivision	158,966	172,521	174,701
Marketing and Communications	58,390	74,688	74,974
Parks and Recreation	937,790	960,645	977,414
Cultural, FCSS and Public Health	163,357	166,544	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	(32,496)	(59,965)	(59,965)
Transfer from reserves	946,900	180,000	60,000
Transfer to reserves	(475,000)	(567,500)	(652,500)
Net	0	0	0

**Town of Nanton
LEGISLATIVE BUDGET
2024 - 2026**



	2024	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



	2024	2025	2026
ADMINISTRATION			
Revenue			
Sales & User Fees	4,750	4,275	4,275
Penalties, Permits, Fines	1,200	1,400	1,400
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			
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			
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
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)	(23,175)	(24,687)	(24,687)

Town of Nanton
CORPORATE SERVICES BUDGET
2024 - 2026



	2024	2025	2026
LIBRARY			
Revenue			
Expense			
Contracted & General Services	22,761	23,686	23,686
Materials, Goods, Supplies	275	286	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	45,500	55,850	55,850
Rentals, Franchise, Contracts	340,000	350,000	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 ENFORCEMENT			
Revenue			
Penalties, Permits, Fines	44,100	39,100	39,100
Total Revenue	44,100	39,100	39,100
Expense			
Salaries, Wages & Benefits	105,859	105,116	107,714
Contracted & General Services	6,200	6,300	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



	2024	2025	2026 EST
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



	2024	2025	2026
COMMON SERVICES			
Revenue			
Other revenues	\$9,500	\$2,000	\$2,000
Total Revenue	9,500	2,000	2,000
Expense			
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
Utilities	30,500	30,568	30,568
Total Expense	393,458	390,951	395,848
NET EXCESS (DEFICIT)	(383,958)	(388,951)	(393,848)
ROADS			
Revenue			
Other revenues	7,500		
Total Revenue	7,500		
Expense			
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			
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 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	4,443	7,940	7,940
Contracted & General Services	9,000	15,000	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	5,000	2,405	2,405
Government transfers	20,000	10,000	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	230,850	247,804	247,804
Materials, Goods, Supplies	123,750	101,756	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	2,341	2,405	2,405
Government transfers	24,000	10,000	10,000
Other revenues			
Total Revenue	718,007	719,071	719,071
Expense			
Salaries, Wages & Benefits	222,950	235,635	251,411
Contracted & General Services	479,953	326,215	246,215
Materials, Goods, Supplies	57,050	67,586	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
NET EXCESS (DEFICIT)	(228,490)	(121,194)	(56,970)

SOLID WASTE COLLECTION

Town of Nanton
ENVIRONMENTAL SERVICES BUDGET
2024 - 2026



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



	2024	2025	2026 EST
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	\$1,000	\$5,000	\$5,000
Other revenues	10,000		
Total Revenue	11,000	5,000	5,000
Expense			
Salaries, Wages & Benefits	129,390	131,117	134,221
Contracted & General Services	77,798	78,314	81,814
Materials, Goods, Supplies	42,500	48,140	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)