

Town of Coalhurst

2025 Final Budget –
Spring Adjustments



OPERATING BUDGET	2
OVERVIEW.....	2
<i>Changes from Interim Budget</i>	2
<i>Assessment</i>	3
<i>Requisitions</i>	3
<i>Utility Rates</i>	4
DEPARTMENT BUDGETS	6
<i>Fiscal</i>	6
<i>Council</i>	7
<i>Administration</i>	8
<i>Fire Department</i>	9
<i>Emergency Measures</i>	10
<i>Protective Services</i>	11
<i>Public Works Common Services</i>	12
<i>Roads</i>	13
<i>Storm Water</i>	14
<i>Water</i>	15
<i>Sewer</i>	16
<i>Waste Collection</i>	17
<i>Family & Community Support Services</i>	18
<i>Municipal Planning & Zoning</i>	19
<i>Subdivision Land and Development</i>	20
<i>Parks</i>	21
<i>Community Hall</i>	22
<i>Community Development</i>	23
5-YEAR FINANCIAL PLAN	24
CAPITAL BUDGET	26
<i>Carry Over Projects</i>	26
<i>New Projects</i>	27
10-YEAR CAPITAL PLAN	29
RESERVES.....	30
GRANTS	31

Operating Budget Overview

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Taxes	3,394,646	3,627,666	233,020	6.86%
Grants in Lieu	125,000	125,000	-	0.00%
Sales to Other Gov'ts	129,180	134,340	5,160	3.99%
Sales of Goods & Services	1,665,445	1,670,995	5,550	0.33%
Revenues from Own Sources	523,050	539,733	16,683	3.19%
Conditional Grants	243,013	290,308	47,295	19.46%
Drawn from Reserves	187,375	284,723	97,348	51.95%
Other Revenue Transactions	-	-	-	100.00%
Total Revenues	6,267,709	6,672,765	405,056	6.07%
Expenses				
Personnel	1,741,775	1,793,600	51,825	2.98%
Contracted & General Services	1,239,800	1,452,602	212,802	17.16%
Purchases from Other Gov'ts	622,600	610,475	- 12,125	-1.95%
Materials, Goods, Supplies & Utilities	890,700	893,876	3,176	0.36%
Contributions & Transfer Payments	1,618,159	1,767,087	148,928	9.20%
Financial Services Charges	154,675	155,125	450	0.29%
Total Expenses	6,267,709	6,672,765	405,056	6.46%
Surplus/Deficit	-	-	-	

Budget changes generally have an impact on taxation requirements. Some budget changes do not require any taxation changes, i.e., projects funded through grants, additional expenses in areas where cost-recovery is applied (utilities). The budget presented requires an additional \$107,718 of taxation for municipal purposes. This equates to an approximately 4.32% taxation increase, down from approximately 4.62% projected in the Interim Budget.

Changes from Interim Budget

The Final Budget allows the Town to adjust some of the budget figures in preparation for issuing tax notices. Several changes were made:

- Insurance expenses – increase \$7,700
- Personnel expenses – increase \$2,455
- Cost of Policing expenses – decrease \$28,455
- Council Equipment expenses – increase \$7,500
- Folding Machine Lease expenses – increase \$2,300
- FCSS – increase \$2,726
- Summer Students Grant revenue – increase \$4,200

- Net zero impact changes (expenses are offset with corresponding revenue)
 - Fire – Consulting Service - increase \$5,000
 - Offset from reserve transfer reduction
 - Bylaw – Veterinarian Expenses - increase \$12,400
 - Offset with corresponding Revenue amount
 - Waste Collection Organics Trial - increase \$12,000
 - Offset with Reserve Transfer
- Recycling – The following changes have been made to the Recycling budget due to the ERP :
 - \$30,000 - revenue removed from Utility bills
 - \$43,840 - revenue added
 - \$ 6,000 - added to insurance (included in above insurance figure)
 - \$ 7,840 - added to Reserve transfer to Garbage Reserve
- Reserve transfers have been adjusted to ensure cost-recovery principles are maintained in utility areas.

Assessment

When a budget is prepared for the Interim Budget, it is done without knowing the assessment figures for the year it is being prepared for. The Town does not receive its new assessment figures until February. Once the assessment figures are known, Administration assesses the impacts and brings the budget before Council again to finalize it prior to tax and assessment notices being sent out.

This budget has been prepared with the 2025 assessment figures, and there has been an increase in taxable assessment of 4.31%

Requisitions

The Town also collects taxes on behalf of the Provincial Government and Holy Spirit Roman Catholic Separate Regional Division for the Education Requisitions and the Green Acres Foundation for the Seniors Housing Requisition. The amounts of these requisitions are not usually given to the Town until March. The total Education Requisition for 2025 is \$975,687, and the Green Acres Requisitions is \$51,223. The Town is required to collect these requisition amounts and forward them to the respective organizations.

Utility Rates

The Town strives to employ a cost-recovery model for utilities. This means that utility rates revenue should reflect utilities' expenses. This often requires adjustments to the rates from year to year. The 2025 Final Budget includes the utility rate changes approved in the Interim Budget which are also found below.

Sewer

To keep with a cost recovery model, the 2025 sewer rates need to be increased by 3.180%. This has been applied to all rates for consistency

	2024	2025
Residential/Church/Commercial	\$42.15	\$43.50
Mobile Home Park	\$4636.50	\$4783.95
Schools	\$400.00	\$412.70

Water

Due to the agreement for acquiring water, the Town cannot charge a consumption rate less than what the City of Lethbridge charges its residents. For this reason, the consumption rate will need to increase to \$1.416 per cubic meter. To keep with a cost recovery model, the 2025 water flat rates need to be increased by 1.9308%.

Water Rates		
	2024	2025
Residential/Church	\$20.00	\$20.40
Commercial	\$25.00	\$25.50
Acreages	\$28.25	\$28.80
Mobile Home Park	\$2,200.00	\$2,242.25
Railroad	\$385.00	\$392.40
County Water Station	\$875.00	\$891.80
Schools	\$90.00	\$91.75

Storm Water

No change in storm water rate.

Waste Collection

No change in waste collection rates

Recycling

Due to the implementation of the ERP for Recycling, utility rates for Recycling were removed from the Utility bills from April 1st, 2025. This change is reflected in the Final Budget

For the average residential property using 20m³ of water per month, the following table outlines the impact of these changes:

January to March, 2025

	2024	2025	Difference
Water	\$47.68	\$48.72	\$1.04
Sewer	\$42.15	\$43.50	\$1.35
Storm Water	\$5.57	\$5.57	\$0.00
Garbage	\$21.00	\$21.00	\$0.00
Recycling	\$3.21	\$3.21	\$0.00
Total	\$119.61	\$121.90	\$2.29

April to December, 2025.

	2024	2025	Difference
Water	\$47.68	\$48.72	\$1.04
Sewer	\$42.15	\$43.50	\$1.35
Storm Water	\$5.57	\$5.57	\$0.00
Garbage	\$21.00	\$21.00	\$0.00
Recycling	\$3.21	\$0.00	\$-3.21
Total	\$115.36	\$119.55	\$-0.82

Department Budgets

Fiscal

Revenues

Taxes

- This amount includes municipal, school, seniors and DIP taxation generated for 2025

Revenues from Own Sources

- Increased Revenue from franchise fees
- increase to Penalties to reflect previous actuals

Expenses

Contributions & Transfer Payments

- School, Senior and DIP Requisitions are now known, and their expense offsets the taxation revenue above

Fiscal

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Taxes	3,394,646	3,627,666	233,020	6.86%
Revenues from Own Sources	333,350	330,133	- 3,217	-0.97%
Total Revenues	3,727,996	3,957,799	229,803	6.16%
Expenses				
Contributions & Transfer Payments	901,846	1,027,148	125,302	13.89%
Total Expenses	901,846	1,027,148	125,302	13.89%
Net Taxation Impact	2,826,150	2,930,651	104,501	

Council

Revenues

- Professional Development carryover from 2024 – offset in expenses

Expenses

Contracted & General Services

- Inflationary increases for Travel & Expense and Conferences.
- Allowance for Strategic Planning after 2025 Election.
- Professional Development carryover from 2024
- Addition of budget for incoming 2025-2029 Council for equipment required.

Council

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Drawn from Reserves		8,299	8,299	100.00%
Total Revenues	-	8,299	8,299	
Expenses				
Personnel	128,750	132,950	4,200	3.26%
Contracted & General Services	52,000	66,299	14,299	27.50%
Materials, Goods, Supplies & Utilities	1,000	8,500	7,500	750.00%
Total Expenses	181,750	207,749	25,999	14.30%
Net Taxation Impact	181,750	199,450	17,700	

Administration

Revenues

Conditional Grants

- Municipal Intern grant revenues removed

Drawn from Reserves

- Increase due to removal of 2024 projects:
 - o Software changeover (\$35,000)
- And addition of 2025 projects:
 - o Website/Branding Project- \$45,000
 - o Bellamy Financial Software - \$45,000
 - o 2024 carryover expense for 2024 function held in Janaury

Expenses

Contracted & General Services

- Inflationary obligations, i.e. audit expense, insurance, budgeting software. Minor adjustments for telephone, postage, etc.
- 2024 carryover expense for 2024 function held in Janaury

Materials, Goods, Supplies & Utilities

- Minor adjustments to align with actuals and estimated projections.

Financial Services Charges

- Increase in bank fees.

Administration

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Sales of Goods & Services	7,350	7,350	-	0.00%
Revenues from Own Sources	13,200	13,200	-	0.00%
Conditional Grants	49,075	6,475	- 42,600	-86.81%
Drawn from Reserves	50,000	110,730	60,730	121.46%
Total Revenues	119,625	137,755	18,130	15.16%
Expenses				
Personnel	508,000	490,500	- 17,500	-3.44%
Contracted & General Services	245,450	310,000	64,550	26.30%
Materials, Goods, Supplies & Utilities	149,850	143,830	- 6,020	-4.02%
Contributions & Transfer Payments	13,000	13,000	-	0.00%
Financial Services Charges	5,500	6,000	500	9.09%
Total Expenses	921,800	963,330	41,530	4.51%
Net Taxation Impact	802,175	825,575	23,400	

Fire Department

Revenues

Drawn from Reserves

- To cover Security System (\$10,000) and Air Conditioning (\$5,000) projects
- 2024 carryover – Jasper Funds (\$30,046)

Expenses

Contracted & General Services

- Security System upgrade (funded by reserves)
- Transfer of Engineering Budget of \$10,000 (never used) to reserves (\$5,000) and Consulting Services (\$5,000)
- Inflationary adjustments

Materials, Goods, Supplies & Utilities

- Clothing/Shoes budget increased (inflationary)
- Air Conditioning project (funded by reserves)
- 2024 Carryover – Jasper Funds
- Promotional materials budget implemented

Contributions and Transfer payments

- Added \$5,000 to reserve transfer
- Inflationary increase.

Fire Department

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Grants in Lieu	125,000	125,000	-	0.00%
Drawn from Reserves	-	45,046	45,046	100.00%
Total Revenues	125,000	170,046	45,046	36.04%
Expenses				
Personnel	79,225	83,250	4,025	5.08%
Contracted & General Services	91,200	96,850	5,650	6.20%
Materials, Goods, Supplies & Utilities	91,650	128,396	36,746	40.09%
Contributions & Transfer Payments	86,000	92,000	6,000	6.98%
Total Expenses	348,075	400,496	52,421	15.06%
Net Taxation Impact	223,075	230,450	7,375	

Emergency Measures

Expenses

Contracted & General Services

- Increase due to new Regional agreement.

Emergency Measures

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Total Revenues	-	-	-	
Expenses				
Personnel	4,800	4,800	-	0.00%
Contracted & General Services	25,275	44,650	19,375	76.66%
Total Expenses	30,075	49,450	19,375	64.42%
Net Taxation Impact	30,075	49,450	19,375	

Protective Services

Revenues

Sales of Goods & Services

- Increase in Bylaw coverage contracts.

Revenue from Own Sources

- Veterinary Fees Revenue (offset by expense below)

Drawn from Reserves

- To fund purchase of LIDAR Radar gun.

Expenses

Contracted & General Services

- Minor adjustments, insurance, vehicle repairs (from other budget below).
- Veterinarian Fee increase (offset by revenue above)

Purchases from Other Gov'ts

- RCMP contract decreased from 2024

Material, Goods, Services & Supplies

- LIDAR Radar gun purchase (funded by reserves)
- Reallocation of unused budget to vehicle repairs

Protective Services - Bylaw

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Sales of Goods & Services	18,000	21,000	3,000	16.67%
Revenues from Own Sources	25,000	37,400	12,400	49.60%
Drawn from Reserves	-	3,100	3,100	100.00%
Total Revenues	43,000	61,500	18,500	43.02%
Expenses				
Personnel	102,800	107,150	4,350	4.23%
Contracted & General Services	32,575	47,550	14,975	45.97%
Purchases from Other Gov'ts	166,600	146,475	- 20,125	-12.08%
Materials, Goods, Supplies & Utilities	15,200	17,300	2,100	13.82%
Contributions & Transfer Payments	13,000	13,000	-	0.00%
Total Expenses	330,175	331,475	1,300	0.39%
Net Taxation Impact	287,175	269,975	- 17,200	

Public Works Common Services

Revenues

Drawn from Reserve

- Removal of 2024 Public Works shop repairs funding.
- 2024 carryover for Skidsteer lease

Expenses

Contracted & General Services

- Removal of cost for 2024 Public Works shop repairs.
- 2024 carryover for Skidsteer lease
- Site-Docs yearly subscription.
- New alarm monitoring cost.
- Minor adjustments for insurance, equipment repairs.

Materials, Goods, Supplies & Utilities

- Minor adjustments for electricity and natural gas.

Public Works Common Services

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Drawn from Reserve	15,000	9,000	- 6,000	-40.00%
Total Revenues	15,000	9,000	- 6,000	
Expenses				
Personnel	33,400	35,050	1,650	4.94%
Contracted & General Services	20,325	28,450	8,125	39.98%
Materials, Goods, Supplies & Utilities	72,600	71,450	- 1,150	-1.58%
Contributions & Transfer Payments	52,500	52,500	-	0.00%
Total Expenses	178,825	187,450	8,625	4.82%
Net Taxation Impact	163,825	178,450	14,625	

Roads

Revenues

Conditional Grants

- 2024 carryover – Regional Infrastructure Master plan remainder.

Expenses

Contracted & General Services

- Realigning budget line items from Materials. Goods, Supplies (no overall change).
- 2024 carryover – Regional Infrastructure Master plan remainder.
- Transfer unused equipment budget to reserve.
- Minor adjustments for insurance.

Materials, Goods, Supplies & Utilities

- Realigning budget items to Contracted Services (no overall change).

Minor inflationary adjustments

Roads

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Conditional Grants	-	41,855	41,855	#DIV/0!
Total Revenues	-	41,855	41,855	
Expenses				
Personnel	121,950	127,550	5,600	4.59%
Contracted & General Services	47,625	122,555	74,930	157.33%
Materials, Goods, Supplies & Utilities	184,850	147,500	- 37,350	-20.21%
Contributions & Transfer Payments	30,000	35,000	5,000	16.67%
Financial Services Charges	109,925	109,900	- 25	-0.02%
Total Expenses	494,350	542,505	48,155	9.74%
Net Taxation Impact	494,350	500,650	6,300	

Storm Water

No changes.

Storm Water

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Sales of Goods & Services	70,000	70,000	-	0.00%
Total Revenues	70,000	70,000	-	0.00%
Expenses				
Contracted & General Services	55,000	55,000	-	0.00%
Materials, Goods, Supplies & Utilities	5,000	5,000	-	0.00%
Contributions & Transfer Payments	70,000	70,000	-	0.00%
Total Expenses	130,000	130,000	-	0.00%
Net Taxation Impact	60,000	60,000	-	

Water

Revenues

Sales of Goods & Services

- Change in consumption rate to cover expenses (cost recovery).

Drawn from Reserves

- Reserve to cover SCADA upgrades.

Expenses

Contracted & General Services

- Insurance increase.

Materials, Goods, Supplies & Utilities

- SCADA system upgrades.
- Adjustments for electricity and natural gas.

Contributions & Transfers

- Slight reserve transfer adjustment to maintain cost recovery.

Water

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Sales of Goods & Services	707,600	719,025	11,425	1.61%
Revenues from Own Sources	10,000	10,000	-	0.00%
Conditional Grants	61,469	61,469	-	0.00%
Drawn from Reserves		5,000	5,000	100.00%
Total Revenues	779,069	795,494	16,425	2.11%
Expenses				
Personnel	154,250	165,400	11,150	7.23%
Contracted & General Services	58,975	59,000	25	0.04%
Purchases from Other Gov'ts	200,000	200,000	-	0.00%
Materials, Goods, Supplies & Utilities	119,250	124,700	5,450	4.57%
Contributions & Transfer Payments	133,794	133,594	- 200	-0.15%
Total Expenses	666,269	682,694	16,425	2.47%
Net Taxation Impact	- 112,800	- 112,800	-	

Sewer

Revenues

Sales of Goods & Services

- Change in consumption rate to cover expenses (cost recovery).

Expenses

Contracted & General Services

- Insurance increase.

Purchases from Other Gov'ts

- Increase in cost from City – based on actuals.

Materials, Goods, Supplies & Utilities

- Minor adjustments for electricity.

Contributions & Transfers

- Slight reserve transfer adjustment to maintain cost recovery

Financial Services Charges

- Debenture adjustment.

Sewer

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Sales of Goods & Services	559,925	576,150	16,225	2.90%
Conditional Grants	61,469	61,469	-	0.00%
Total Revenues	621,394	637,619	16,225	2.61%
Expenses				
Personnel	81,500	89,000	7,500	9.20%
Contracted & General Services	50,950	52,550	1,600	3.14%
Purchases from Other Gov'ts	256,000	264,000	8,000	3.13%
Materials, Goods, Supplies & Utilities	40,300	40,700	400	0.99%
Contributions & Transfer Payments	105,769	104,519	- 1,250	-1.18%
Financial Services Charges	39,250	39,225	- 25	-0.06%
Total Expenses	573,769	589,994	16,225	2.83%
Net Taxation Impact	- 47,625	- 47,625	-	

Waste Collection

Revenues

Sales to Other Gov'ts

- Increased revenue from contracts.

Sales of Goods & Services

- No change to rate, revenue based on number of waste collection accounts.
- Removal of Recycling Utility fee from bills, April 1, 2025

Conditional Grants

- Increased revenue from Provincial ERP program.

Drawn from Reserve

- Organics trial program

Expenses

Contracted & General Services

- Adjustments in insurance, landfill charges, parts & equipment.
- Organics trial program

Contributions & Transfer Payments

- Incremental adjustment to Reserve transfer, including excess ERP revenue to maintain cost recovery

Waste Collection

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Sales to Other Gov'ts	129,180	134,340	5,160	3.99%
Sales of Goods & Services	301,970	276,870	- 25,100	-8.31%
Conditional Grants	-	43,840	43,840	100.00%
Drawn from Reserve		12,000	12,000	100.00%
Total Revenues	431,150	467,050	35,900	8.33%
Expenses				
Personnel	120,650	129,700	9,050	7.50%
Contracted & General Services	228,150	246,450	18,300	8.02%
Materials, Goods, Supplies & Utilities	52,000	52,000	-	0.00%
Contributions & Transfer Payments	30,350	38,900	8,550	28.17%
Total Expenses	431,150	467,050	35,900	8.33%
Net Taxation Impact	-	-	-	

Family & Community Support Services

Expenses

Contributions & Transfer Payments

- Minor increase to annual contribution.

Family & Community Support Services

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Total Revenues	-	-	-	
Expenses				
Contributions & Transfer Payments	23,000	26,226	3,226	14.03%
Total Expenses	23,000	26,226	3,226	14.03%
Net Taxation Impact	23,000	26,226	3,226	

Municipal Planning & Zoning

Revenues

Contributions & Transfer Payments

- Removal of funding for 2024 Housing Needs Assessment project.

Expenses

Contributions & Transfer Payments

- Increase in planning services fees.

Municipal Planning & Zoning

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Conditional Grants	41,000	41,000	-	0.00%
Drawn from Reserve	1,500		- 1,500	-100.00%
Total Revenues	42,500	41,000	- 1,500	-3.53%
Expenses				
Personnel	10,450	10,350	- 100	-0.96%
Contracted & General Services	51,500	68,000	16,500	32.04%
Contributions & Transfer Payments	41,000	41,000	-	0.00%
Total Expenses	102,950	119,350	16,400	15.93%
Net Taxation Impact	60,450	78,350	17,900	

Subdivision Land and Development

Revenues

Drawn from Reserve

- 2024 carryover for Professional Development

Expenses

Contracted & General Services

- Advertising increase.

Subdivision Land and Development

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Sales of Goods & Services	600	600	-	0.00%
Revenues from Own Sources	66,500	66,500	-	0.00%
Drawn from Reserve	35,000	33,220	- 1,780	-5.09%
Total Revenues	102,100	100,320	- 1,780	-1.74%
Expenses				
Personnel	79,150	76,950	- 2,200	-2.78%
Contracted & General Services	118,500	117,720	- 780	-0.66%
Materials, Goods, Supplies & Utilities	2,200	2,200	-	0.00%
Contributions & Transfer Payments	5,000	5,000	-	0.00%
Total Expenses	204,850	201,870	- 2,980	-1.45%
Net Taxation Impact	102,750	101,550	- 1,200	

Parks

Revenues

Revenues from Own Sources

- Increase to recreation contribution from County based on actuals

Conditional Grants

- Canada Summer jobs grant approved

Drawn from Reserves

- Slight increase in funding for summer student.

Expenses

Contracted & General Services

- Increase for Sprinkler System maintenance.
- Insurance adjustment.

Materials, Goods, Supplies & Utilities

- Inflationary adjustments
- Reduction for Building Maintenance to reflect past actuals.

Parks

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Revenues from Own Sources	57,000	63,500	6,500	11.40%
Conditional Grants	-	4,200	4,200	100.00%
Drawn from Reserves	12,300	12,700	400	3.25%
Total Revenues	69,300	80,400	11,100	16.02%
Expenses				
Personnel	197,100	207,250	10,150	5.15%
Contracted & General Services	37,275	38,150	875	2.35%
Materials, Goods, Supplies & Utilities	101,550	97,050	- 4,500	-4.43%
Contributions & Transfer Payments	32,000	32,000	-	0.00%
Total Expenses	367,925	374,450	6,525	1.77%
Net Taxation Impact	298,625	294,050	- 4,575	

Community Hall

Revenues

Revenues from Own Sources

- Adjustment to meet Actuals.

Drawn from Reserves

- Removal of 2024 funding for Facility Booking software.

Expenses

Contracted & General Services

- Removal of 2024 cost for Facility Booking software
- Move unused Advertising budget to reserve.
- Slight insurance adjustments.

Contributions & Transfer Payments

- Increase to reserve transfer from unused budget above.

Community Hall

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Revenues from Own Sources	18,000	19,000	1,000	5.56%
Drawn from Reserves	2,500	-	2,500	-100.00%
Total Revenues	20,500	19,000	- 1,500	-7.32%
Expenses				
Personnel	41,600	46,050	4,450	10.70%
Contracted & General Services	20,425	16,850	- 3,575	-17.50%
Materials, Goods, Supplies & Utilities	55,250	55,250	-	0.00%
Contributions & Transfer Payments	8,900	10,700	1,800	20.22%
Total Expenses	126,175	128,850	2,675	2.12%
Net Taxation Impact	105,675	109,850	4,175	

Community Development

Revenues

Drawn from Reserves

- Increase for funding for 30th anniversary projects
- Decrease for amounts paid towards Recreation Master Plan (ongoing)

Expenses

Contracted & General Services

- Increasing for 30th anniversary projects
- New budget for advertising and subscriptions.
- Recreation Master Plan adjusted for 2024 expenditures

Contributions & Transfer Payments

- Annual Library contribution adjustment.

Community Development

	2024 Budget	2025 Budget	Difference	% Change
Revenues				
Conditional Grants	30,000	30,000	-	0.00%
Drawn from Reserves	71,075	45,628	- 25,447	-35.80%
Total Revenues	101,075	75,628	- 25,447	-25.18%
Expenses				
Personnel	78,150	87,650	9,500	12.16%
Contracted & General Services	104,575	82,528	- 22,047	-21.08%
Contributions & Transfer Payments	72,000	72,500	500	0.69%
Total Expenses	254,725	242,678	- 12,047	-4.73%
Net Taxation Impact	153,650	167,050	13,400	

5-Year Financial Plan

5 Year Financial Plan

	2025	2026	2027	2028	2029
Revenues					
0 - Fiscal	3,957,799	4,056,744	4,158,163	4,262,117	4,368,670
11 - Council	8,299	-	-	-	-
12 - Administration	137,755	20,550	20,550	20,550	20,550
23 - Fire Department	170,046	125,000	125,000	125,000	125,000
24 - Emergency Measures	-	-	-	-	-
26 - Bylaw Enforcement	61,500	46,000	46,000	46,000	46,000
31 - Public Works Common Services	9,000	-	-	-	-
32 - Roads	41,855	-	-	-	-
37 - Storm Water	70,000	70,000	70,000	70,000	70,000
41 - Water	795,494	807,469	817,969	828,469	838,969
42 - Sewer	637,619	647,694	660,794	675,444	690,794
43 - Waste Collection	467,050	460,050	467,500	474,550	478,450
51 - Family & Community Support Services	-	-	-	-	-
61 - Municipal Planning and Zoning	41,000	41,000	41,000	41,000	41,000
66 - Subdivision Land and Development	100,320	67,100	67,100	67,100	67,100
72 - Parks	80,400	63,500	63,500	64,000	64,500
74-01 - Community Hall	19,000	20,000	21,000	22,000	23,000
74-02 - Community Development	75,628	30,000	30,000	30,000	30,000
Total Revenues	6,672,765	6,455,107	6,588,576	6,726,230	6,864,033
Expenses					
0 - Fiscal	1,027,148	1,052,827	1,079,147	1,106,126	1,133,779
11 - Council	207,749	193,200	198,900	204,700	210,500
12 - Administration	963,330	951,700	968,325	996,950	1,025,575
23 - Fire Department	400,496	363,700	369,900	376,100	383,350
24 - Emergency Measures	49,450	49,475	49,500	49,525	49,550
26 - Bylaw Enforcement	331,475	346,525	355,000	363,725	370,450
31 - Public Works Common Services	187,450	186,375	192,550	198,725	204,900
32 - Roads	542,505	508,825	517,500	526,175	557,350
37 - Storm Water	130,000	130,000	130,000	130,000	130,000
41 - Water	682,694	696,894	707,519	718,144	728,769
42 - Sewer	589,994	599,969	613,069	627,719	643,069
43 - Waste Collection	467,050	461,100	468,750	476,000	480,050
51 - Family & Community Support Services	26,226	24,000	24,500	25,000	25,500
61 - Municipal Planning and Zoning	119,350	124,600	129,150	133,800	138,450
66 - Subdivision Land and Development	201,870	175,800	178,250	180,700	187,650
72 - Parks	374,450	382,975	391,550	400,125	408,700
74-01 - Community Hall	128,850	143,125	149,750	151,375	158,000
74-02 - Community Development	242,678	201,950	206,450	210,950	201,050
Total Expenses	6,672,765	6,593,040	6,729,810	6,875,839	7,036,692
Net Total	-	(137,933)	(141,234)	(149,609)	(172,659)

Capital Budget

2025 Capital Projects		Funding Sources					
	Budget	Reserves	MSI LGFF	CCBF	Other	Off-Site Levies	Total Funding
Infrastructure							
Road Rehab	\$ 310,000			\$ 310,000			\$ 310,000
Sewer Lining	\$ 994,418		\$ 994,418				\$ 994,418
Storm Trunk 45th Ave/Canal	\$ 2,567,880		\$ 1,597,547		\$ 855,333	\$ 115,000	\$ 2,567,880
Fleet							
Pickup Truck	\$ 60,000	\$ 60,000					\$ 60,000
Mower	\$ 50,000	\$ 50,000					\$ 50,000
Parks & Recreation							
Wetland Development Plan	\$ 25,431	\$ 25,431					\$ 25,431
Dog Park	\$ 180,000	\$ 180,000					\$ 180,000
Community Centre Parking Lots	\$ 322,873	\$ 322,873					\$ 322,873
Spray Park-Aquabash	\$ 25,000	\$ 25,000					\$ 25,000
Regional Pathway	\$ 200,000				\$ 200,000		\$ 200,000
Protective Services							
Drone	\$ 10,000	\$ 10,000					\$ 10,000
Radio Units	\$ 139,786	\$ 139,786					\$ 139,786
TOTAL	\$ 4,885,388	\$ 813,090	\$ 2,591,965	\$ 310,000	\$ 1,055,333	\$ 115,000	\$ 4,885,388

- Changes to the Interim Capital Budget are highlighted **green**.
- Carry-over projects from 2024 are in *italicized font*.

Carry Over Projects

Sewer Pipe Lining

- budget and funding figures adjusted to take into account 2024 expenditures..

Storm Trunk 45th Ave / Canal

- budget and funding figures adjusted to take into account 2024 expenditures.
Increased the MSI funding allocation to use this up as required by the Province.

Wetland Development/Dog Park

There is a request for an additional \$20,000 for the completion of the Dog Park, due to final estimates being received. This would be funded from the Parks reserve. The Wetland Development Plan has been split out from the Interim budget, which had both the dog park and the Wetlands plan combined.

Community Centre Parking/Lights

- budget and funding figures adjusted to take into account 2024 expenditures.

Radio Units

- budget and funding figures adjusted to take into account 2024 expenditures.

New Projects

Road Rehab

Project Cost: \$310,000 annually

With the completed Transportation Condition Survey results, the Town can now rehabilitate road infrastructure based on a better understanding of its condition. This data-driven method can extend the useful life of the streets by up to 50%.

This project would be a multi-year undertaking and \$310,000 will be allocated annually for improving the road system.

Proposed Funding: CCBF

Pickup Truck

Project Cost: \$60,000

Replacement vehicle for fleet (old truck to be relegated to summer student use)

Proposed Funding: Common Services Reserve

Mower

Project Cost: \$50,000

Replacement mower, this was originally slated for 2027 but needs to be moved forward.

Proposed Funding: Common Services Reserve

Spray Park – Aquabash Replacement

Project Cost: \$25,000

Replacement of spray park toy as required.

Proposed Funding: Parks Reserve

Regional Pathway Study

Project Cost: \$200,000

Feasibility study for a connecting pathway from Lethbridge to Coalhurst.

Proposed Funding: Alberta Community partnership – Grant under review

Protective Services- Fire - Drone

Project Cost: \$10,000

Replacement of drone due to age and non-availability of parts into the future.

Proposed Funding: Fire Department Reserve

10-Year Capital Plan

Community Center		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	Pave Parking Lots	\$ 322,873									
Recreation											
	Regional Pathway	\$ 200,000									
	Community Services Total	\$ 522,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Protective Services											
Bylaw Enforcement											
	CPO Vehicle					\$ 130,000					
Fire Department											
	Drone	\$ 10,000									
	Radio Units	\$ 130,786									
	Fire Hall Expansion		\$ 2,500,000								
	Command Truck Q2		\$ 82,000								
	Rescue Unit			\$ 500,000							
	SCBA Units						\$ 101,000				
	SCBA Compressor						\$ 72,000				
	Engine E21 replacement (E111)							\$ 1,000,000			
	Protective Services Total	\$ 140,786	\$ 2,582,000	\$ 500,000	\$ -	\$ 130,000	\$ 253,000	\$ 1,000,000	\$ -	\$ -	\$ -
Public Works											
Fleet											
	Truck - Replacements	\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000	
	Plow Truck									\$ 60,000	
	Mower	\$ 50,000								\$ 50,000	
	Grader		\$ 100,000								
Parks											
	Westland Development	\$ 25,431	\$ 150,000								
	Dog Park	\$ 180,000									
	Spray Port Replacement - Aquabush	\$ 20,000									
Roads											
	Road Rehab	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000
Sewer											
	Sewer Lining (3mi)	\$ 934,418									
Storm											
	Storm Trunk 45th Ave/Canal	\$ 2,587,863									
	Catchment C2 (Nissen) SMMF		\$ 1,300,000								
	School Site SMMF		\$ 1,200,000								
	4th Street Connector			\$ 2,000,000							
Waste Collection											
	Garbage Truck					\$ 320,000					
	Public Works Total	\$ 4,212,729	\$ 3,050,000	\$ 2,370,000	\$ 310,000	\$ 690,000	\$ 550,000	\$ 370,000	\$ 310,000	\$ 420,000	\$ 310,000
	Projects Total	\$ 4,856,365	\$ 5,642,000	\$ 2,670,000	\$ 310,000	\$ 820,000	\$ 803,000	\$ 1,370,000	\$ 310,000	\$ 440,000	\$ 310,000

Reserves

	Reserves - 2025 Final Budget					
	Opening Balance	Transfers Out	Description	Transfers In	Description	Closing Balance
Legislative	8,300.00	8,300.00	2024 PD C/O			0.00
Operating Projects	276,926.18	163,278.00	see below	193,938.00	Annual Contribution	307,586.18
Administration	131,572.33	45,000.00	Financial Softw are	13,000.00	Annual Contribution	99,572.33
Fire Department	777,135.46	10,000.00	Drone	77,500.00	Annual Contribution	659,803.46
		139,786.00	Radio Units C/O			
		5,000.00	Air Conditioning			
		10,000.00	Security System			
		30,046.00	Jasper Funds C/O			
Emergency	8,888.37					8,888.37
Bylaw	113,855.89	3,100.00	LIDAR radar	13,000.00	Annual Contribution	123,755.89
Common Services	848,128.72	60,000.00	Truck	52,500.00	Annual Contribution	790,628.72
		50,000.00	Mow er			
Roads	608,699.21	322,873.00	Community Centre Parking Lot C/O	35,000.00	Annual Contribution	320,826.21
Storm	368,849.06			70,000.00	Annual Contribution	438,849.06
Water	818,742.90			72,125.00	Annual Contribution	890,867.90
Sewer	835,586.96			43,050.00	Annual Contribution	878,636.96
Garbage	99,762.70	12,000.00	Organics Trial	30,000.00	Annual Contribution	126,662.70
				7,840.00	ERP Excess	
				1,060.00	Balancing Contrubtion	
Community/Ag	41,040.09	8,000.00	Beautification-Planters			33,040.09
Subdivision	47,468.00					47,468.00
Parks	203,990.24	180,000.00	Dog Park	32,000.00	Annual Contribution	5,559.24
		25,431.00	Wetland Development Plan C/O			
		25,000.00	Spray park-Aquabash			
Community Centre	183,525.48			10,700.00	Annual Contribution	194,225.48
Miscellaneous	90,693.06					90,693.06
General	228,545.69					228,545.69
TOTAL	5,691,710.34	1,097,814.00		651,713.00		5,245,609.34
		Operating Projects Detail				
		60,000.00	Website/Branding			
		5,730.00	2024 Entertainment C/O			
		5,000.00	SCADA			
		9,000.00	Skidster Lease C/O			
		1,220.00	Planning PD C/O			
		12,000.00	Land Use Bylaw C/O			
		20,000.00	Land Development Assess. C/O			
		12,700.00	Summer Worker (x1)			
		13,563.00	Rec Master Plan C/O			
		20,000.00	30th Anniversary Projects			
		4,065.00	Banners C/O			
		163,278.00	TOTAL			

Grants

Town of Coalhurst												
Canada Community Building Fund (CCBF)												
2025 Final Budget												
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034		
	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast		
Opening Balance	738,151	594,151	450,151	306,151	162,151	128,151	94,151	60,151	26,151	22,151		
Annual Allocation	166,000	166,000	166,000	166,000	166,000	166,000	166,000	166,000	166,000	166,000		3,027,492
Projects Approved	(310,000)	(310,000)	(310,000)	(310,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(170,000)		(3,039,540)
Interest Earned												30,199
Ending Balance	594,151	450,151	306,151	162,151	128,151	94,151	60,151	26,151	22,151	18,151		18,151
Proposed Projects												
Road Rehab	310,000	310,000	310,000	310,000	200,000	200,000	200,000	200,000	170,000	170,000		2,643,057
												-
												-
												-
												-
												-
												-
Total Projects	310,000	310,000	310,000	310,000	200,000	200,000	200,000	200,000	170,000	170,000		3,039,540

Town of Coalhurst
Municipal Sustainability Initiative (MSI) - Capital Funding

2025 Final Budget

	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
Opening Balance	1,597,547	0	0	0
Grant Received				
Projects Approved	(1,597,547)	-	-	-
Interest Earned				
Ending Balance	0	0	0	0

Proposed Projects

Constructed Wetland				
Shop Additions				
Sand/Salt Box				
Storm Trunk 45th Ave/Canal	1,597,547			
Total Projects	1,597,547	0	0	0

Town of Coalhurst												
Local Government Fiscal Framework (LGFF)												
2025 Final Budget												
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034		
	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast		
Opening Balance	544,522	100,207	530,895	1,155,011	1,655,011	2,045,011	2,435,011	2,825,011	3,215,011	3,575,011		
Grant Received	550,104	580,688	624,116	500,000	500,000	500,000	500,000	500,000	500,000	500,000		5,805,012
Projects Approved	(994,419)	(150,000)	-	-	(110,000)	(110,000)	(110,000)	(110,000)	(140,000)	-		(1,730,001)
Interest Earned												
Ending Balance	100,207	530,895	1,155,011	1,655,011	2,045,011	2,435,011	2,825,011	3,215,011	3,575,011	4,075,011		4,075,011
Proposed Projects												
Sewer Lining	994,419											
Road Rehab					110,000	110,000	110,000	110,000	140,000			
Wetlands Development		150,000										150,000
Total Projects	994,419	150,000	0	0	110,000	110,000	110,000	110,000	140,000	0		150,000

LGFF Operating amounts for 2025 remains unchanged from the 2024 allocation, and has been included into 2025's budget. Below is the budgeted allocation for the 2025 funding allocation:

2025 Allocation	\$193,938
Contribution to Water	\$61,469
Contribution to Sewer	\$61,469
Contribution to Community Development	\$30,000
Contribution to Planning	\$41,000
Unallocated	\$0.00