

# BUSINESS PLAN

2026 OPERATING  
2026-2027 CAPITAL  
BUDGETS

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# INTRODUCTION

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

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

## Introduction by Reeve Don Kroetch

On behalf of Flagstaff County Council, I am pleased to present our 2026-2028 Business Plan and Budget. Through our continued commitment to strong fiscal management and sustainable programming, Flagstaff County remains in a solid financial position. After considerable discussion, we are once again proposing a zero-percent increase to the property tax mill rate for 2026 – demonstrating our dedication to responsible budgeting and prudent long-term planning.

Across Alberta, municipalities continue to face significant challenges resulting from provincial legislative changes that directly impact local service delivery. Initiatives such as the Provincial Mature Asset Management Strategy and potential increases to municipal policing costs under the provincial funding agreement will have implications for local governments. Flagstaff County has been proactive in anticipating these challenges. Through careful financial planning and strong reserve management, we are well-positioned to mitigate their impact and maintain stable service levels for our residents and businesses.

Flagstaff County has also remained steadfast in pursuing solutions to the ongoing issue of unpaid oil and gas property taxes. Through representation on the issue of Property Tax Accountability Strategy, we are working collaboratively with municipal, provincial, and industry partners to ensure greater industry accountability. This partnership reinforces Flagstaff County's leadership role in addressing legislative challenges and advocating for fair, equitable outcomes for our citizens and business community.

Sound decision-making relies on accurate, up-to-date information. To that end, Council continues to invest in long-term asset planning tools. Our Bridge and Culvert Capital Plan (2026-2044), developed with data provided by MPA Engineering, complements our 20-Year Capital Plan for equipment, vehicles, road recovery, and other assets. To safeguard critical infrastructure, in this budget, Council increased the contributions to bridge and culvert reserves from \$870,000 to \$2 million, ensuring future generations have the resources necessary for ongoing repairs and replacements. We have also expanded our culvert replacement program to include structures regulated under federal fisheries legislation.

Similarly, a Facility Condition Assessment Report will help ensure County facilities can support current and future programs and services. It enables a proactive approach to maintenance, repairs, and upgrades to extend the life of County-owned buildings.

Tourism and recreation remain important economic drivers in rural Alberta and are integral to quality of life in Flagstaff County. This budget includes a five-year Parks Enhancement Plan for Fish Lake, Diplomat Trout Pond, and Edgerton Day Campground. A grant program for major recreation facilities is budgeted to help regional facilities manage increased operational expenses.

To reduce future risk and liability, the County has also completed environmental and structural assessments for derelict buildings, including the former Strome Seed Cleaning Plant, a commercial building in Strome, and the former Galahad School. Remediation and demolition of the Seed Cleaning Plant and commercial building are planned for 2026 at an estimated cost of \$350,000.

Recognizing that people are our most valuable asset, Council has also revitalized the Flagstaff County Scholarship Program, investing \$45,000 annually to support residents aged 18-25 pursuing post-secondary or trade education. Our review of the former program showed that many recipients returned to live and work in the region – proof that these investments help strengthen our community.

Council and staff remain focused on long-term infrastructure planning. Using advanced tools such as LiDAR and georeferenced imaging, we are collecting detailed data on the condition of our gravel road network to guide future maintenance and investment decisions.

These are just a few highlights from our 2026-2028 Business Plan and Budget. Council remains committed to addressing both short- and long-term challenges across the Flagstaff Region with fiscal responsibility, transparency, and collaboration. Through careful asset management and strategic financial planning, we are ensuring Flagstaff County's sustainability and prosperity for generations to come.

Thank you for your continued trust and engagement as we work together to build a strong and vibrant future for our region.

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

As Chief Administrative Officer, my responsibility is to ensure that the priorities set by Flagstaff County Council through the budget process are translated into effective operational plans, delivered through our programs and services.

This year's budget was completed prior to the municipal election and the swearing in of a new Council in October 2025. By delivering the budget earlier, Council is provided with an extended window to review and analyze programs and services, supporting informed decision-making as we look ahead to the development of the 2027 budget.

### **Key Highlights of the 2026 Budget**

- **Maintaining Service Levels:** The 2026 budget continues to fund our core programs and current service levels, ensuring stability and reliability for our residents.
- **Addressing Fiscal Challenges:** We recognize the ongoing challenges with uncollectible oil and gas taxes and impacts of maturing oil and gas assets and we continue to review to mitigate their impact in the future
- **Infrastructure & Community Investment:**
  - Additional funds have been allocated for unexpected water and wastewater repairs.
  - Support continues for the Flagstaff Region Business Hub Services, fostering local economic growth.
  - Resources have been dedicated to the demolition and remediation of derelict tax recovery properties, improving community safety and aesthetics.
  - A new Scholarship Program has been introduced to support post-secondary students, investing in our future workforce.
  - Continued support for the STARS Program, fire protection, and recreation, reinforcing our commitment to community well-being.
- **Fiscal Management:** Despite minimal projected growth in our assessment base, we are proud to maintain a strong financial position. The operating budget reflects a 12.3% decrease compared to 2025, achieved through program realignment, technology upgrades, and process improvements to address rising inflation.
- **Capital Investments:** The capital budget has increased by 18%, primarily due to the \$1.7 million airport runway pavement project, which will enhance regional connectivity and economic opportunity.
- **Taxation:** Tax rates will be set by County Council in the spring of 2026 following completion of the assessment roll, with Tax Notices mailed out in May 2026

Our commitment to the sustainability of Flagstaff County communities is strengthened through targeted economic development strategies, including:

- Business retention and expansion
- Entrepreneurial development
- Investment attraction
- Tourism and community investment

These initiatives are designed to foster a vibrant, resilient, and prosperous region, ensuring Flagstaff County remains a "Community of communities" that contributes to rural quality of life.

# VISION AND STRATEGIC PLAN

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

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

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

## OUR VISION

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

## OUR PRINCIPLES

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

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

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



STRATEGIC THEMES AND GOALS

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



STRONG COMMUNITIES


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

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


STRATEGIC GOALS

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


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

 **Goal**  
Increase advocacy for improved access to health and wellness services.


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

 **Goal**  
Decrease the number of seniors leaving our community.

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

 **Goal**  
Increase access to and capacity of childcare services.

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

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

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



# ECONOMIC PROSPERITY

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

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

## STRATEGIC GOALS



### Goal

Approve a refined and updated Economic Development Strategic Plan.

### Objective Statement

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



### Goal

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

### Objective Statement

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





# LEADERSHIP

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

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

## STRATEGIC GOALS



### Goal

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

### Objective Statement

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



### Goal

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

### Objective Statement

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



### Goal

Develop opportunities to strengthen regional collaboration

### Objective Statement

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

# FLAGSTAFF COMMUNITY PROFILE

## TRANSPORTATION



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

## ROADS



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

## AGRICULTURE



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

## BORDERS



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

## DEVELOPMENT

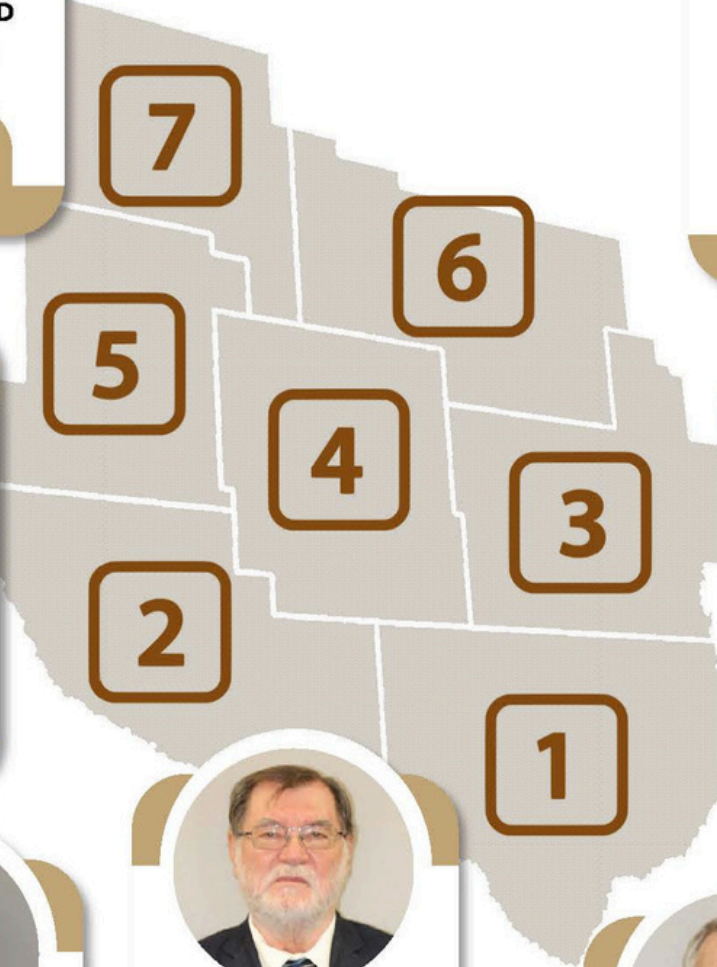




- Average number of permits in the last 3 years: 51
- Average value of permits over the last 5 years: \$1,303,017
- Average number of subdivisions in the last 3 years: 13

# COUNCIL PROFILE

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


**NOTE - In October 2025, Electoral Divisions will be reduced to five.**






**HOWARD SHIELD**  
DEPUTY REEVE

Division  
**7**




**LARRY HILLER**  
COUNCILLOR

Division  
**6**




**DON KROETCH**  
REEVE

Division  
**5**




**JEFF ECKSTRAND**  
COUNCILLOR

Division  
**3**




**MAT PONTO**  
COUNCILLOR

Division  
**2**



**MELVIN THOMPSON**  
COUNCILLOR

Division  
**4**

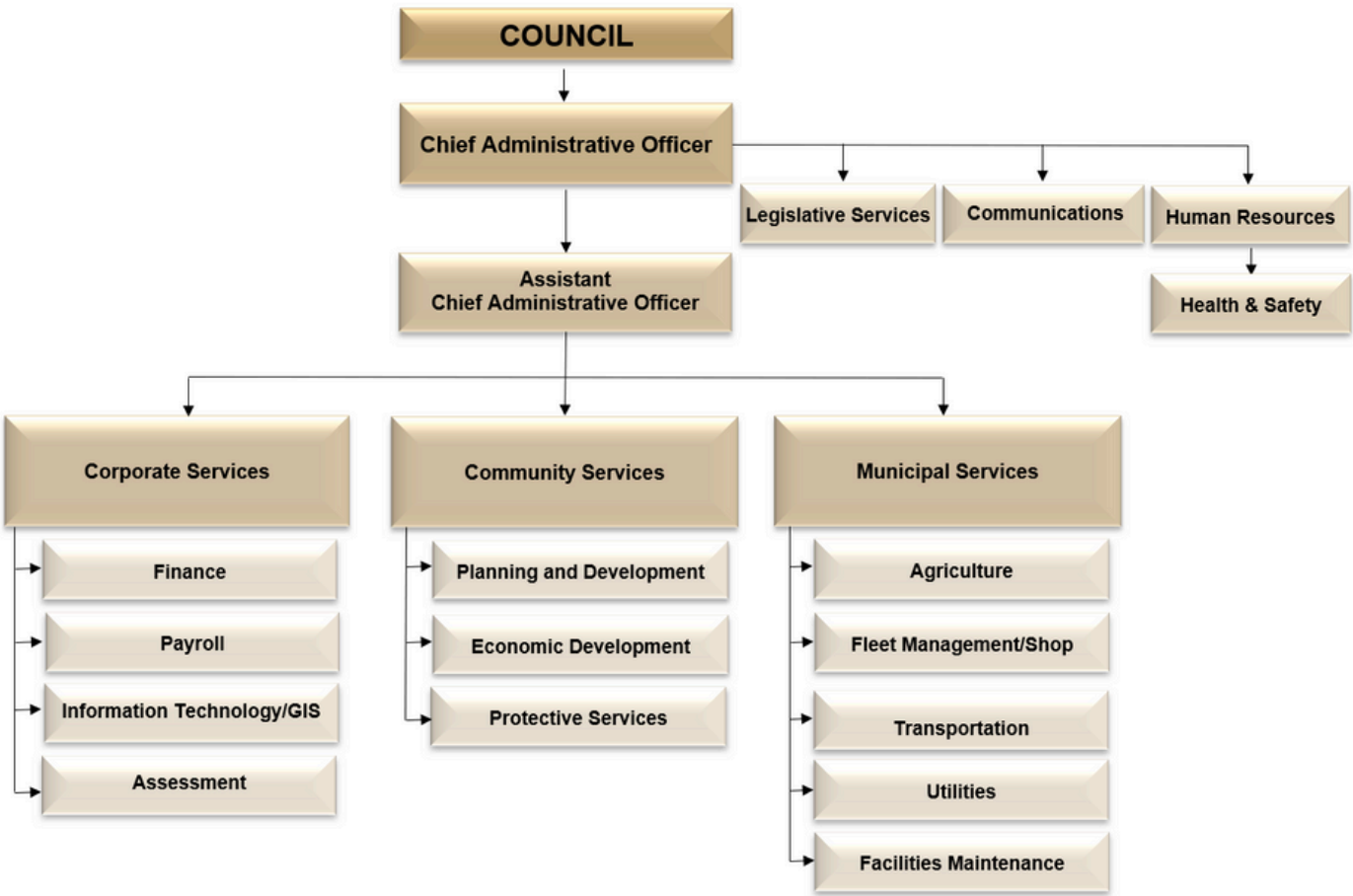


**RICK MANNING**  
COUNCILLOR

Division  
**1**

# ORGANIZATIONAL PROFILE

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

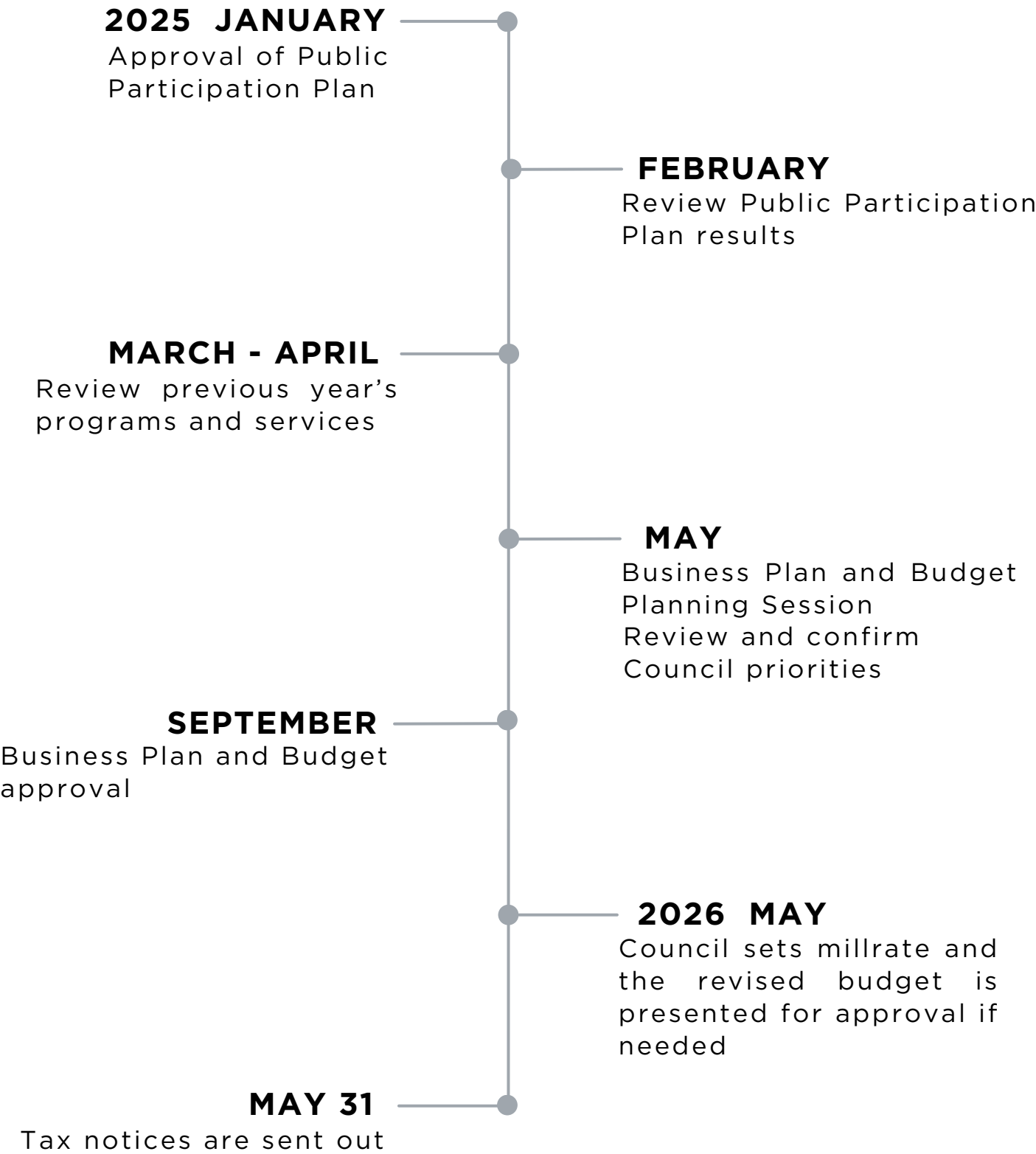


# STAFFING PROFILE

	2025		2026			2025		2026	
	FTE	Seasonal	FTE	Seasonal		FTE	Seasonal	FTE	Seasonal
Chief Administrative Office					Corporate Services				
Chief Administrative Officer	1		1		Corporate Services Director	1		1	
Legislative	2		2		Finance	3.3		3.3	
Communications	1		1		Payroll	1		1	
Human Resources	2		2		Information Services/GIS	1		1	
Assistant CAO	1		0		Assessment	0.3		0.3	
	7	0.0	6	0.0		6.6	0.0	6.6	0.0
Community Services					Municipal Services				
Community Services Director	1		1		Municipal Services Director	1		1	
Planning and Development	1		1		Agricultural/Parks	2.5	4.4	2.8	4.4
Economic Development	3.2		3.2		Fleet Management/Shop	9		9	
Protective Services	2		2		Transportation	22.3	11.5	22.3	11.5
	7.2	0.0	7.2	0.0	Utilities	3		3	
						37.8	15.9	38.1	15.9
					TOTAL	58.6	15.9	57.9	15.9

# BUDGET TIMELINE

The schedule below details the timeline for the budget planning process utilized in 2025 to prepare for the 2026 Budget prior to the recommended budget being approved by Flagstaff County Council.



# TAX RATES

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## UNDERSTANDING YOUR PROPERTY TAXES

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

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

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

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

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

Designated Industrial Property includes all:

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

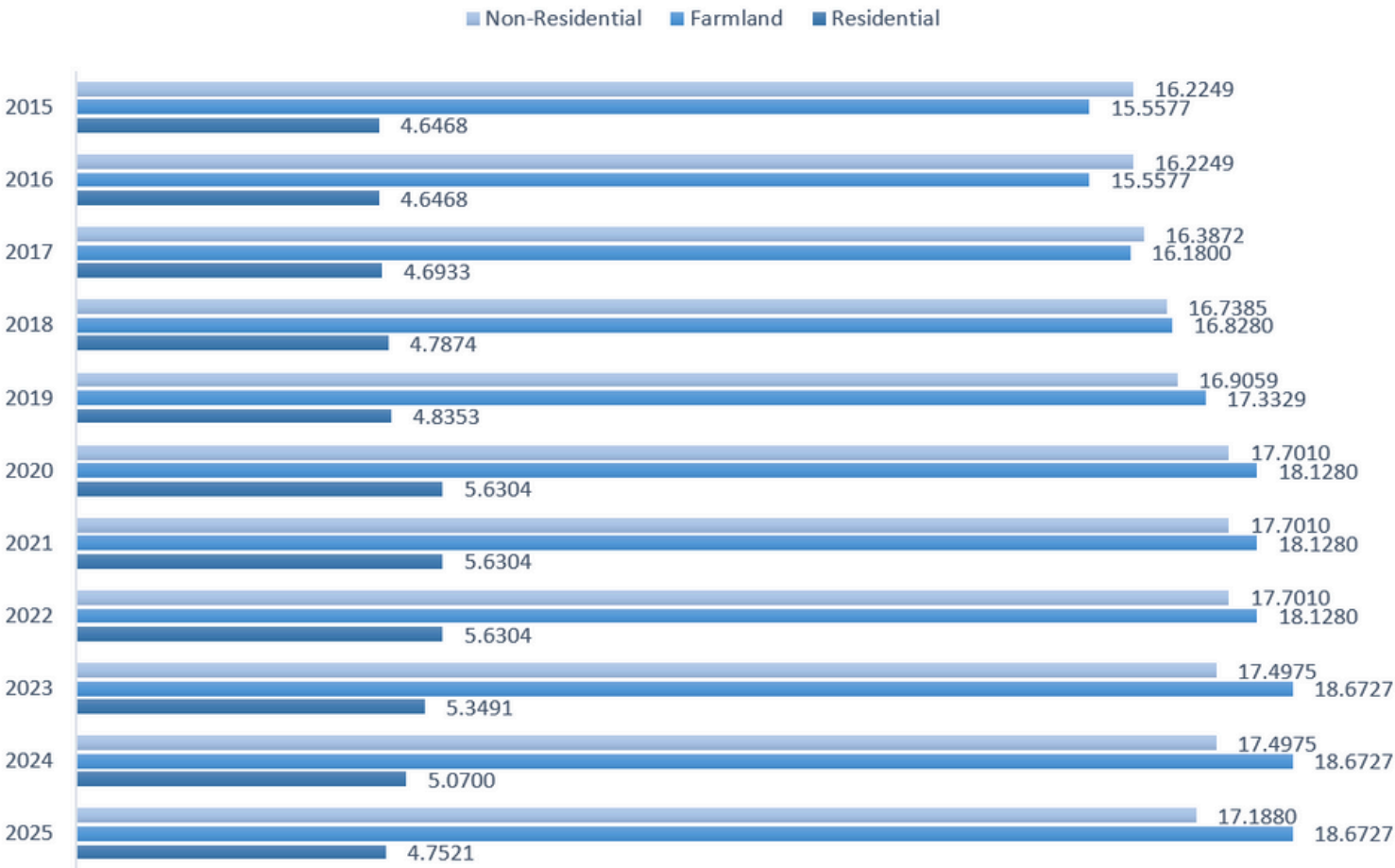
# TAX RATES

Assessment Class	Approved Tax Rate 2025	Proposed Change 2026	Proposed Tax Rate 2026
Farmland	18.6727	0%	18.6727
Residential-Rural	4.7521	0%	4.7521
Residential-Urban	4.5090	0%	4.5090
Non-Residential	17.1880	0%	17.1880
Linear	17.1880	0%	17.1880
Machinery & Equipment	17.1880	0%	17.1880

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

	2024 Assessment Year	2025 Estimated Assessment Year	Difference	Overall % Change
Farmland	165,073,710	165,170,980	97,270	0.06%
Residential-Rural	376,502,530	400,581,850	24,079,320	6.40%
Residential-Hamlets	18,581,820	19,702,030	1,120,210	6.03%
Commercial/Industrial	79,413,660	86,864,620	7,450,960	9.38%
DIP/Linear	919,497,010	934,116,220	14,619,210	1.59%
TOTAL	1,559,068,730	1,606,435,700	47,366,970	3.04%

## Historical Municipal Tax Rate



# RESERVES SUMMARY

As of December 31, 2024 Financial Statement

<b>OPERATING RESERVES</b>	
General Reserves	\$18,313,129
Agriculture	\$472,269
Airport	\$621,587
Cemetery Grants	\$25,186
Corporate Services	\$974,296
Economic Development	\$1,625,672
Hamlet Water and Sewer	\$866,100
Transportation (Gravel)	\$3,901,253
Transportation Projects	\$1,146,000
Recreation/Parks	\$1,249,661
Special Projects	\$9,640,082
Tax Rate Stabilization	\$3,445,400
<b>TOTAL OPERATING RESERVES</b>	<b>\$42,280,635</b>

<b>CAPITAL RESERVES</b>	
Fleet Management	\$6,776,842
Engineered Structures - Roads/Streets	\$11,625,169
Engineered Structures - Bridges	\$5,778,200
Buildings - Municipal Services	\$2,804,715
Fire Capital	\$446,855
Buildings - Administration	\$600,000
Infrastructure Reserves (Hamlets)	\$1,432,473
<b>TOTAL CAPITAL RESERVES</b>	<b>\$29,464,254</b>

<b>Balance as of December 31, 2024</b>	<b>\$71,744,889</b>
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*\*\*Note the above balances do not include any 2025 budgeted or actual allocations to and from reserves. \*\**

# 2026 RESERVES SUMMARY

## OPERATING RESERVES

### Hamlet Water and Sewer:

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

Operating Reserves	
Hamlet Water and Sewer	\$ 100,000
Unexpected Waterline Breaks	-\$ 24,000
Total	\$ 76,000

## CAPITAL RESERVES

### Engineered Structures-Hamlets:

Purpose: To provide funds for future asset requirements including scheduled refurbishment and replacement of the utility infrastructure. Funds received through monthly utility invoices for the Utility Infrastructure Reserve.

### Engineered Structure Management - Bridges

Purpose: To provide funds for the future asset requirements and to schedule refurbishment of existing infrastructure. The amount of \$870,000 was approved by council as an annual transfer to reserves in 2019. An additional \$1,130,000 is being allocated in 2026 for future bridge replacements and repairs based on the next 15 year bridge plan.

### Building Management

Purpose: To provide funds to meet future asset requirements, and the scheduled refurbishment of existing infrastructure and demolition of derelict buildings. Current replacement value for existing buildings is \$33,242,000 with an average expected remaining life of 65%. As of the end of 2026 the projected reserve for Building Management will be in the threshold of 15-20% of our current replacement value of our buildings.

Capital Reserves	
Engineered Structures - Hamlets	\$ 152,400
Bridges	\$ 2,000,000
Building Management	\$ 1,850,000
Total	\$ 4,002,400

# CONSOLIDATED BUDGET - REVENUE

## OPERATING REVENUE

DESCRIPTION	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
<b>CORPORATE SERVICES</b>							
Legislative	(\$28,919)	(\$27,800)	(\$20,000)	(\$10,000)	\$0	\$0	\$0
Corporate Services	(\$465,296)	(\$523,100)	(\$228,100)	(\$76,800)	(\$198,450)	(\$48,900)	(\$93,900)
Health & Safety	(\$19,296)	(\$8,800)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
Revenue Other	(\$6,253,394)	(\$4,891,000)	(\$4,457,000)	(\$3,956,000)	(\$3,416,000)	(\$3,416,000)	(\$3,391,000)
Tax Revenue - Municipal Levy	(\$22,550,010)	(\$22,590,450)	(\$22,877,750)	(\$22,625,250)	(\$22,727,520)	(\$22,538,800)	(\$21,208,150)
Tax Revenue Requisitions	(\$3,888,727)	(\$3,885,850)	(\$4,323,000)	(\$4,431,100)	(\$4,431,100)	(\$4,431,100)	(\$4,431,100)
Transfer from Reserves Operating	\$0	\$0	(\$150,000)	\$0	\$0	\$0	\$0
<b>Sub- Total</b>	<b>(\$33,205,642)</b>	<b>(\$31,927,000)</b>	<b>(\$32,061,850)</b>	<b>(\$31,105,150)</b>	<b>(\$30,779,070)</b>	<b>(\$30,440,800)</b>	<b>(\$29,130,150)</b>
<b>MUNICIPAL SERVICES</b>							
Transportation	(\$586,985)	(\$491,700)	(\$485,200)	(\$432,100)	(\$475,550)	(\$381,450)	(\$385,150)
Airport Transportation	(\$72,764)	(\$123,250)	(\$97,300)	(\$97,850)	(\$99,700)	(\$101,550)	(\$103,450)
Water Distribution	(\$367,458)	(\$347,400)	(\$325,150)	(\$335,950)	(\$296,600)	(\$300,150)	(\$303,850)
Waste Water	(\$117,594)	(\$122,300)	(\$124,200)	(\$171,100)	(\$109,500)	(\$112,400)	(\$114,800)
Waste Disposal	(\$61,636)	(\$63,450)	(\$61,600)	(\$65,000)	(\$68,000)	(\$70,000)	(\$70,000)
Agriculture	(\$256,287)	(\$268,500)	(\$275,400)	(\$246,950)	(\$227,850)	(\$229,650)	(\$231,550)
Parks	(\$40,522)	(\$26,500)	(\$26,000)	(\$37,800)	(\$17,000)	(\$17,250)	(\$17,250)
Transfer from Reserves Operating	\$0	(\$12,400)	(\$26,950)	(\$24,000)	\$0	\$0	\$0
<b>Sub- Total</b>	<b>(\$1,503,246)</b>	<b>(\$1,455,500)</b>	<b>(\$1,421,800)</b>	<b>(\$1,410,750)</b>	<b>(\$1,294,200)</b>	<b>(\$1,212,450)</b>	<b>(\$1,226,050)</b>
<b>COMMUNITY SERVICES</b>							
Protective Services	(\$30,131)	(\$36,000)	(\$26,000)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)
Bylaw Enforcement	(\$1,617)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
Fire Protection	(\$12,234)	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Services	(\$452,093)	(\$448,850)	(\$302,100)	(\$347,100)	(\$302,100)	(\$302,100)	(\$302,100)
Public Health	(\$6,124)	(\$7,300)	(\$6,000)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
Economic Development	(\$214,045)	(\$221,350)	(\$150,800)	(\$30,750)	(\$5,850)	(\$5,850)	(\$5,850)
Planning and Development	(\$32,896)	(\$28,000)	(\$25,000)	(\$23,500)	(\$23,950)	(\$24,050)	(\$24,050)
Recreation	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	\$0	\$0	\$0
Culture	(\$90)	(\$250)	(\$300)	(\$100)	(\$100)	(\$100)	(\$100)
Transfer from Reserves Operating	\$0	(\$50,800)	(\$32,250)	\$0	\$0	\$0	\$0
<b>Sub-Total</b>	<b>(\$849,231)</b>	<b>(\$894,050)</b>	<b>(\$643,950)</b>	<b>(\$530,450)</b>	<b>(\$361,000)</b>	<b>(\$361,100)</b>	<b>(\$361,100)</b>
<b>TOTAL REVENUE OPERATING</b>	<b>(\$35,558,118)</b>	<b>(\$34,276,550)</b>	<b>(\$34,127,600)</b>	<b>(\$33,046,350)</b>	<b>(\$32,434,270)</b>	<b>(\$32,014,350)</b>	<b>(\$30,717,300)</b>

CONSOLIDATED BUDGET - EXPENSES

OPERATING EXPENSES

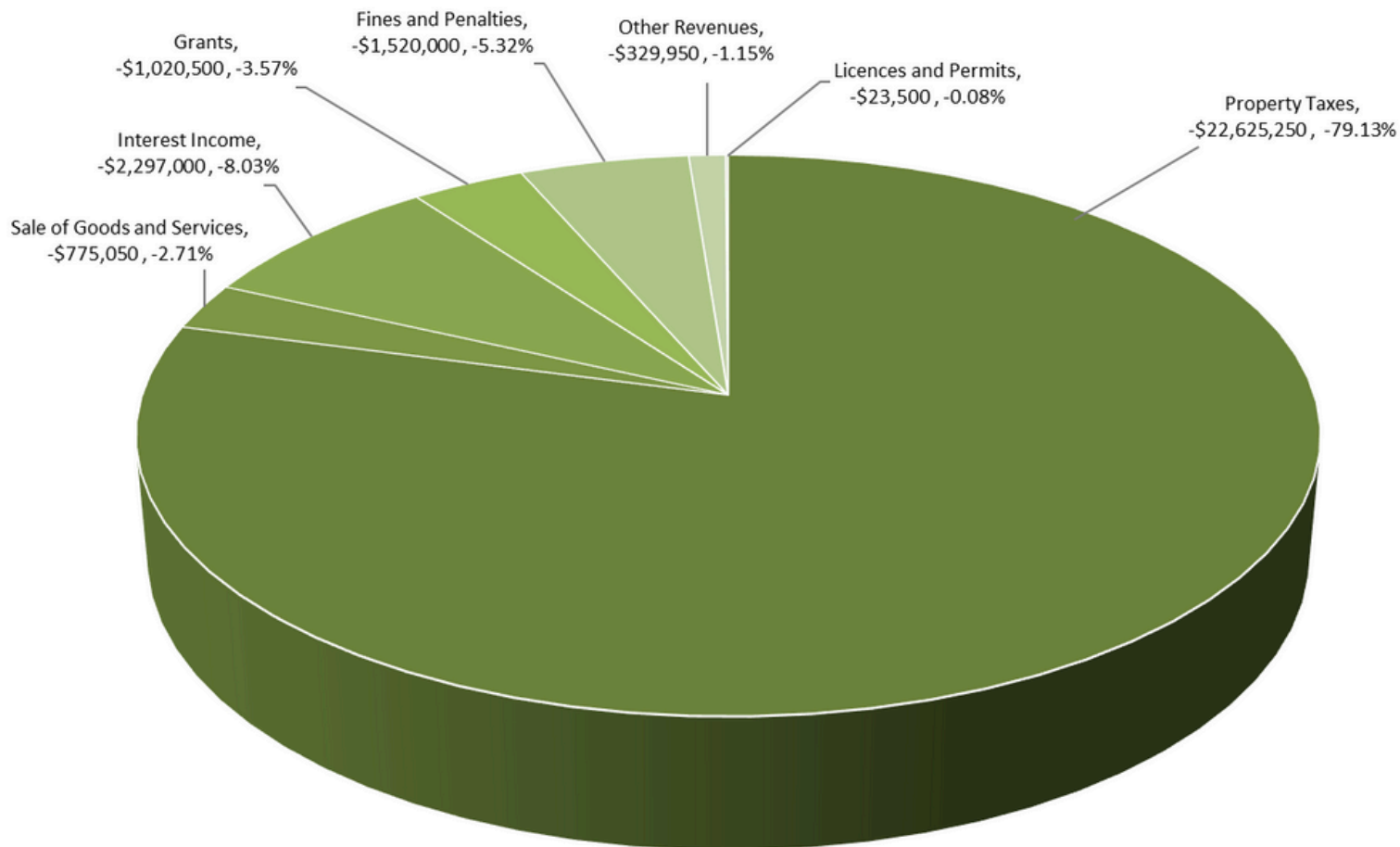
DESCRIPTION	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
<b>CORPORATE SERVICES</b>							
Legislative	\$443,236	\$464,550	\$476,900	\$381,050	\$367,200	\$377,800	\$386,100
Corporate Services	\$3,272,885	\$3,689,700	\$3,690,450	\$3,472,750	\$3,676,400	\$3,569,500	\$3,649,850
Health & Safety	\$266,691	\$292,200	\$306,350	\$301,800	\$310,220	\$325,500	\$328,950
Tax Bad Debt	\$3,282,222	\$2,645,000	\$3,000,000	\$1,900,000	\$1,020,000	\$1,000,000	\$1,000,000
Requisitions	\$4,021,837	\$3,885,850	\$4,323,000	\$4,431,100	\$4,431,100	\$4,431,100	\$4,431,100
Transfer to Reserves Operating	\$3,010,150	\$950,000	\$3,046,550	\$100,000	\$100,000	\$100,000	\$100,000
Transfer to Capital Reserves	\$3,459,173	\$3,114,000	\$2,517,600	\$4,002,400	\$1,920,000	\$1,027,200	\$1,032,000
Sub-Total	\$17,756,194	\$15,041,300	\$17,360,850	\$14,589,100	\$11,824,920	\$10,831,100	\$10,928,000
<b>MUNICIPAL SERVICES</b>							
Transportation	\$12,337,953	\$13,119,200	\$13,732,600	\$13,043,250	\$13,242,400	\$14,025,350	\$13,425,250
Airport Transportation	\$136,288	\$208,450	\$150,900	\$145,250	\$160,500	\$178,450	\$169,150
Water Distribution	\$450,056	\$385,050	\$378,500	\$398,750	\$359,550	\$363,050	\$368,250
Waste Water	\$132,910	\$134,050	\$119,300	\$171,750	\$107,350	\$108,350	\$108,600
Waste Disposal	\$516,791	\$517,500	\$471,950	\$476,500	\$481,500	\$483,500	\$483,500
Agriculture	\$985,373	\$1,012,100	\$1,056,750	\$1,134,800	\$1,147,050	\$1,161,750	\$1,198,800
Parks	\$189,642	\$166,100	\$198,050	\$184,750	\$177,850	\$214,400	\$189,300
Transfer to Reserves Operating	\$915,000	\$850,000	\$0	\$0	\$0	\$0	\$0
Sub-Total	\$15,664,013	\$16,392,450	\$16,108,050	\$15,555,050	\$15,676,200	\$16,534,850	\$15,942,850
<b>COMMUNITY SERVICES</b>							
Protective Services	\$606,482	\$684,450	\$757,650	\$780,950	\$791,400	\$805,500	\$813,150
Bylaw Enforcement	\$494	\$4,250	\$4,250	\$12,250	\$9,800	\$7,300	\$7,300
Fire Protection	\$701,654	\$692,900	\$688,950	\$706,200	\$720,350	\$734,750	\$734,750
Emergency Management	\$8,026	\$14,100	\$13,700	\$14,100	\$14,350	\$14,550	\$14,550
Community Services	\$487,986	\$484,200	\$488,200	\$533,200	\$533,000	\$533,000	\$533,000
Public Health	\$40,999	\$42,450	\$49,700	\$50,950	\$50,950	\$50,950	\$50,950
Economic Development	\$902,445	\$1,015,400	\$1,004,150	\$810,150	\$838,350	\$860,550	\$873,650
Planning and Development	\$255,941	\$311,850	\$218,000	\$587,950	\$244,300	\$250,700	\$255,750
Recreation	\$778,638	\$778,750	\$879,250	\$879,250	\$779,250	\$779,250	\$779,250
Culture	\$86,090	\$106,450	\$112,950	\$113,900	\$116,150	\$118,400	\$121,600
Transfer to Reserves Operating	\$316,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Sub-Total	\$4,184,755	\$4,384,800	\$4,216,800	\$4,488,900	\$4,097,900	\$4,154,950	\$4,183,950
TOTAL EXPENSES OPERATING	\$37,604,962	\$35,818,550	\$37,685,700	\$34,633,050	\$31,599,020	\$31,520,900	\$31,054,800
<b>NET OPERATING</b>							
	\$2,046,845	\$1,542,000	\$3,558,100	\$1,586,700	(\$835,250)	(\$493,450)	\$337,500
Less Depreciation (non cash item)	\$4,589,852	\$0	\$4,694,750	\$4,706,100	\$4,837,800	\$4,845,650	\$4,832,250
NET OPERATING LESS DEPRECIATION	(\$2,543,007)	\$1,542,000	(\$1,136,650)	(\$3,119,400)	(\$5,673,050)	(\$5,339,100)	(\$4,494,750)

# CONSOLIDATED BUDGET - CAPITAL

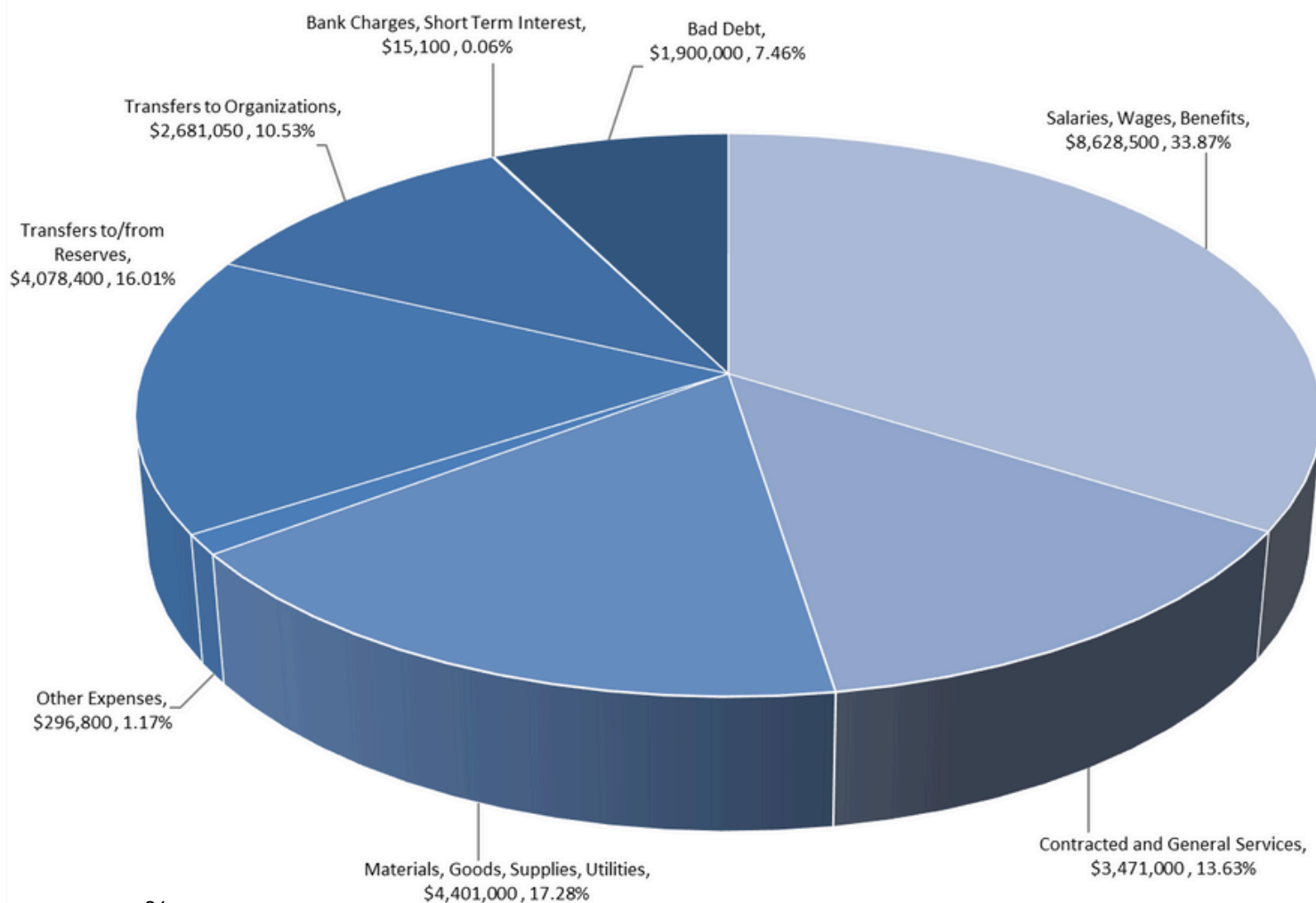
## CAPITAL

DESCRIPTION	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Proposed	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Rural - MSI/LGFF Capital Grant	(\$2,067,080)	(\$3,014,800)	(\$4,310,850)	(\$2,422,400)	(\$2,281,900)	(\$1,323,000)	(\$2,733,500)	(\$2,798,950)	(\$1,500,000)
Rural - CCBF	(\$65,060)	(\$440,600)	(\$290,000)	(\$31,500)	(\$425,050)	(\$399,250)	(\$114,000)	(\$67,500)	(\$454,850)
Rural - STIP Grant	\$0	\$0	(\$225,000)	(\$1,927,500)	\$0	\$0	\$0	\$0	\$0
Hamlets - LGFF /CCBF Grants	(\$55,068)	(\$62,000)	\$0	\$0	(\$70,000)	(\$66,000)	(\$20,000)	(\$300,000)	\$0
Sale of Assets	(\$657,593)	(\$558,000)	(\$802,400)	(\$610,000)	(\$341,750)	(\$639,500)	(\$759,900)	(\$507,250)	(\$781,250)
Transfers From Reserves Capital	(\$432,000)	\$0	(\$226,000)	\$0	\$0	\$0	\$0	\$0	(\$1,950,000)
<b>TOTAL REVENUE CAPITAL</b>	<b>(\$3,276,801)</b>	<b>(\$4,075,400)</b>	<b>(\$5,854,250)</b>	<b>(\$4,991,400)</b>	<b>(\$3,118,700)</b>	<b>(\$2,427,750)</b>	<b>(\$3,627,400)</b>	<b>(\$3,673,700)</b>	<b>(\$4,686,100)</b>
Equipment and Vehicles	\$2,805,123	\$3,076,900	\$3,452,350	\$3,264,350	\$2,717,800	\$2,972,700	\$4,166,100	\$2,731,800	\$3,817,000
Buildings	\$154,590	\$194,000	\$84,800	\$25,000	\$868,000	\$0	\$147,000	\$36,500	\$0
Land/Improvements	\$42,001	\$25,500	\$300,000	\$1,700,000	\$335,000	\$0	\$26,000	\$0	\$0
Engineering Structures - Hamlets	\$75,126	\$62,000	\$0	\$0	\$70,000	\$66,000	\$20,000	\$300,000	\$0
Engineering Structures - Road Improvements	\$1,547,035	\$1,385,550	\$1,465,700	\$1,701,200	\$2,213,050	\$2,250,550	\$2,288,700	\$2,327,550	\$2,367,100
Engineering Structures - Bridges/Culverts	\$1,228,326	\$2,313,750	\$1,473,850	\$1,290,600	\$2,507,900	\$1,856,300	\$808,000	\$2,016,950	\$3,007,900
<b>TOTAL EXPENSES CAPITAL</b>	<b>\$5,852,201</b>	<b>\$7,057,700</b>	<b>\$6,776,700</b>	<b>\$7,981,150</b>	<b>\$8,711,750</b>	<b>\$7,145,550</b>	<b>\$7,455,800</b>	<b>\$7,412,800</b>	<b>\$9,192,000</b>
<b>TOTAL NET CAPITAL</b>	<b>\$2,575,400</b>	<b>\$2,982,300</b>	<b>\$922,450</b>	<b>\$2,989,750</b>	<b>\$5,593,050</b>	<b>\$4,717,800</b>	<b>\$3,828,400</b>	<b>\$3,739,100</b>	<b>\$4,505,900</b>

## OPERATING REVENUE PROFILE INFORMATION



## OPERATING EXPENSE PROFILE INFORMATION



# OPERATING BUDGET 2026

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**2027-2029 FINANCIAL FORECAST**



# OPERATING BUDGET HIGHLIGHTS

The budget process is driven by the goals and priorities of Council and the citizens of Flagstaff County through public engagement and the Strategic Plan. In the development of the 2026 Operating Budget and the 2027-2029 Financial Forecast we have considered a long-term view of our municipality, priorities, and the services it provides as well as economic uncertainty for assessment and tax bad debt.

The following overall factors are included in the 2026 operating budget:

- A cost-of-living increase of 2.2% based on the estimated 12-month average of the Alberta CPI (Policy HR001).
- Includes an overall market increase in wages based on the Compensation Review completed in 2025 to provide competitive compensation.

## **Legislative:**

- Decrease from 7-councillors to 5-councillors for salaries and expenses.

## **Corporate Services:**

- Does not include salary and benefits for Assistant CAO position.

## **Municipal Services:**

### **Transportation**

- Gravel stabilization pilot project funded by LGFF Operating Grant.
- Facility Condition Assessment funded by LGFF Operating Grant.
- Rental of rear wheel drive grader for evaluation funded by LGFF Operating Grant.

### **Water/Wastewater**

- Increase of \$24,000 for unexpected water line repairs in Hamlets funded by reserves if required.
- Hydrant repairs in Strome and Galahad funded with LGFF Operating Grant.

### **Agriculture**

- Removed budget for aerial spraying leafy spurge program as no uptake in past 3 years.
- No charge for water at rural water tank loading stations.

### **Parks**

- Implementation of 5-year Parks Enhancement Plan launches in 2026. Upgrades at Fish Lake, Diplomat Trout Pond and Edgerton Day campgrounds include new trash and recycling bins, biological water assessment at Fish Lake, and Disc Golf at Edgerton Day and Diplomat Trout Pond.

# OPERATING BUDGET HIGHLIGHTS

**Community Services:**

**Economic Development**

- Continuation of Flagstaff Region Business Hub Services \$25,000 funded with LGFF Operating Grant.

**Planning and Development**

- We completed assessments for remediation and demolition of derelict buildings for old Strome Seed Cleaning Plant, a commercial building in Strome and the Galahad School. We have included remediation and demolition of Seed Cleaning Plant and commercial building in 2026 at an estimated cost of \$350,000.

**Recreation**

- Additional funding of \$100,000 for recreational facilities included in 2025 and 2026 budget only, funded with LGFF Operating Grant.

**Public Health**

- Increase in Stars Donation from \$15,000 to \$25,000 annually.

**Family and Community Services**

- Implementation of Scholarship Program, \$45,000 funded by LGFF Operating Grant.

SUMMARY 2026 OPERATING BUDGET	
TOTAL 2026 OPERATING BUDGET EXPENSES:	
Funded By:	
Reserves	\$24,000
Other Revenue	\$5,966,000
Municipal Tax Revenue Required	\$19,505,850

# CORPORATE SERVICES

- LEGISLATIVE SERVICES
- CORPORATE SERVICES
- HEALTH AND SAFETY



2026 OPERATING BUDGET

2027-2029 FINANCIAL FORECAST

# LEGISLATIVE SERVICES

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

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

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

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

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

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

## LEGISLATIVE OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUE</b>							
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Revenue	\$ (28,919)	\$ (27,800)	\$ (20,000)	\$ (10,000)	\$ -	\$ -	\$ -
Total Revenue	\$ (28,919)	\$ (27,800)	\$ (20,000)	\$ (10,000)	\$ -	\$ -	\$ -
<b>EXPENSES</b>							
Wages/Benefits	\$ 350,664	\$ 354,250	\$ 370,400	\$ 285,400	\$ 290,800	\$ 301,000	\$ 309,300
Contracted/General Services	\$ 92,572	\$ 110,300	\$ 106,500	\$ 95,650	\$ 76,400	\$ 76,800	\$ 76,800
Depreciation (Non-Cash Item)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 443,236	\$ 464,550	\$ 476,900	\$ 381,050	\$ 367,200	\$ 377,800	\$ 386,100
<b>NET BUDGET</b>	<b>\$ 414,317</b>	<b>\$ 436,750</b>	<b>\$ 456,900</b>	<b>\$ 371,050</b>	<b>\$ 367,200</b>	<b>\$ 377,800</b>	<b>\$ 386,100</b>
Budget Change 2025 to 2026				-18.79%			
Total Supported By Taxes	\$ 414,317	\$ 436,750	\$ 456,900	\$ 371,050	\$ 367,200	\$ 377,800	\$ 386,100
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CORPORATE SERVICES

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

## PROGRAMS AND SERVICES

### Assessment and Taxation

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

### Financial Reporting

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

### Financial Services

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

### Information Technology(IT)/Records Management

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

### Graphic Information Systems (GIS)

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

### Human Resources

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

# CORPORATE SERVICES

## Communication

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

### CORPORATE SERVICES OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (17,156)	\$ (13,900)	\$ (15,050)	\$ (14,750)	\$ (14,350)	\$ (14,600)	\$ (14,600)
Rental Revenues	\$ (21,276)	\$ (21,000)	\$ (22,450)	\$ (22,450)	\$ (24,200)	\$ (24,300)	\$ (24,300)
Other Revenue	\$ (14,431)	\$ (9,700)	\$ (9,600)	\$ (9,600)	\$ (9,900)	\$ (10,000)	\$ (10,000)
Grants	\$ (412,433)	\$ (478,500)	\$ (181,000)	\$ (30,000)	\$ (150,000)	\$ -	\$ (45,000)
Gain on Disposal of Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ (465,296)</b>	<b>\$ (523,100)</b>	<b>\$ (228,100)</b>	<b>\$ (76,800)</b>	<b>\$ (198,450)</b>	<b>\$ (48,900)</b>	<b>\$ (93,900)</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ 1,360,172	\$ 1,532,100	\$ 1,595,950	\$ 1,558,600	\$ 1,589,600	\$ 1,628,100	\$ 1,671,750
Contracted/General Services	\$ 1,463,690	\$ 1,672,600	\$ 1,647,000	\$ 1,470,150	\$ 1,646,300	\$ 1,493,800	\$ 1,530,500
Materials/Supplies	\$ 167,358	\$ 190,000	\$ 138,000	\$ 147,500	\$ 145,000	\$ 147,000	\$ 147,000
Depreciation (Non-Cash Item)	\$ 276,142	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 295,000	\$ 295,000
Other Expenses	\$ 5,521	\$ 5,000	\$ 19,500	\$ 6,500	\$ 5,500	\$ 5,600	\$ 5,600
<b>Total Expenses</b>	<b>\$ 3,272,885</b>	<b>\$ 3,689,700</b>	<b>\$ 3,690,450</b>	<b>\$ 3,472,750</b>	<b>\$ 3,676,400</b>	<b>\$ 3,569,500</b>	<b>\$ 3,649,850</b>
<b>NET BUDGET</b>	<b>\$ 2,807,588</b>	<b>\$ 3,166,600</b>	<b>\$ 3,462,350</b>	<b>\$ 3,395,950</b>	<b>\$ 3,477,950</b>	<b>\$ 3,520,600</b>	<b>\$ 3,555,950</b>
Budget Change 2025 to 2026				-1.92%			
Total Supported By Taxes	\$ 2,531,446	\$ 2,876,600	\$ 3,172,350	\$ 3,105,950	\$ 3,187,950	\$ 3,225,600	\$ 3,260,950
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## REVENUE OWN SOURCES

### REVENUE OWN SOURCES, TAXES AND REQUISITIONS

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUE</b>							
Tax Recovery	\$ (749)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Penalties on Taxes	\$ (2,211,956)	\$ (2,000,000)	\$ (2,000,000)	\$ (1,500,000)	\$ (1,500,000)	\$ (1,500,000)	\$ (1,500,000)
Franchises & Contracts	\$ (34,120)	\$ (35,000)	\$ (34,000)	\$ (34,000)	\$ (34,000)	\$ (34,000)	\$ (34,000)
Return on Investments	\$ (3,710,176)	\$ (2,515,000)	\$ (2,423,000)	\$ (2,297,000)	\$ (1,832,000)	\$ (1,832,000)	\$ (1,832,000)
PERC Grant	\$ (296,393)	\$ (296,000)	\$ -	\$ (125,000)	\$ (50,000)	\$ (50,000)	\$ (25,000)
Tax Levy - Municipal	\$ (22,550,010)	\$ (22,590,450)	\$ (22,877,750)	\$ (22,625,250)	\$ (22,727,520)	\$ (22,538,800)	\$ (21,208,150)
Tax Levy - Requisitions	\$ (3,888,727)	\$ (3,885,850)	\$ (4,323,000)	\$ (4,431,100)	\$ (4,431,100)	\$ (4,431,100)	\$ (4,431,100)
<b>Total Revenue</b>	<b>\$ (32,692,131)</b>	<b>\$ (31,322,300)</b>	<b>\$ (31,657,750)</b>	<b>\$ (31,012,350)</b>	<b>\$ (30,574,620)</b>	<b>\$ (30,385,900)</b>	<b>\$ (29,030,250)</b>
<b>EXPENSES</b>							
Requisitions	\$ 4,021,837	\$ 3,885,850	\$ 4,323,000	\$ 4,431,100	\$ 4,431,100	\$ 4,431,100	\$ 4,431,100
Tax Bad Debt	\$ 3,282,222	\$ 2,645,000	\$ 3,000,000	\$ 1,900,000	\$ 1,020,000	\$ 1,000,000	\$ 1,000,000
<b>Total Expenses</b>	<b>\$ 7,304,059</b>	<b>\$ 6,530,850</b>	<b>\$ 7,323,000</b>	<b>\$ 6,331,100</b>	<b>\$ 5,451,100</b>	<b>\$ 5,431,100</b>	<b>\$ 5,431,100</b>
<b>NET BUDGET</b>	<b>\$ (25,388,071)</b>	<b>\$ (24,791,450)</b>	<b>\$ (24,334,750)</b>	<b>\$ (24,681,250)</b>	<b>\$ (25,123,520)</b>	<b>\$ (24,954,800)</b>	<b>\$ (23,599,150)</b>
Budget Change 2025 to 2026				1.42%			

# HEALTH AND SAFETY

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

## PROGRAMS AND SERVICES

### Hazard Controls/Worksite Inspections

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

### Hazard Identification Assessment

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

### Incident Reporting Investigations

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

### Policy Procedures

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

### Safety Program Review

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

### Training and Awareness

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

# HEALTH AND SAFETY

## HEALTH & SAFETY OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
REVENUE							
Other Revenue	\$ (19,296)	\$ (8,800)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)
Total Revenue	\$ (19,296)	\$ (8,800)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)
EXPENSES							
Wages/Benefits	\$ 160,811	\$ 162,400	\$ 175,650	\$ 167,600	\$ 173,770	\$ 181,850	\$ 190,300
Contracted/General Services	\$ 71,214	\$ 75,800	\$ 76,300	\$ 79,800	\$ 81,850	\$ 87,150	\$ 82,150
Materials/Supplies	\$ 31,087	\$ 50,400	\$ 50,800	\$ 50,800	\$ 51,000	\$ 52,750	\$ 52,750
Depreciation (Non-Cash Item)	\$ 3,579	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,750	\$ 3,750
Total Expenses	\$ 266,691	\$ 292,200	\$ 306,350	\$ 301,800	\$ 310,220	\$ 325,500	\$ 328,950
NET BUDGET	\$ 247,394	\$ 283,400	\$ 300,350	\$ 295,800	\$ 304,220	\$ 319,500	\$ 322,950
Budget Change 2025 to 2026				-1.51%			
Total Supported By Taxes	\$ 243,815	\$ 279,800	\$ 296,750	\$ 292,200	\$ 300,620	\$ 315,750	\$ 319,200
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# MUNICIPAL SERVICES

- **TRANSPORTATION**
- **UTILITIES**
- **AGRICULTURE**
- **PARKS**



2026 OPERATING BUDGET

2027-2029 FINANCIAL FORECAST

# TRANSPORTATION

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

## PROGRAMS AND SERVICES

### Municipal Services Support

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

### Facility Maintenance

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

### Fleet Management

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

### Gravel Road Maintenance

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

# TRANSPORTATION

## Gravel Utilization

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

### **NEW 2026** – Gravel Stabilization Program

Transportation is to apply a 1-litre application rate of a gravel stabilization product to 12.5 miles of roads with a higher traffic volume. The goal is to reduce gravel loss from the road surface onto the shoulders and into the ditch.

- Range Road 170 South from Highway 13 for 6.5 miles
- Range Road 164 South from Highway 13 for 6 miles.

## Right-of-Way Maintenance

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

## Oil and Pavement Road Maintenance

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

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

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

# TRANSPORTATION

## Water Crossing Infrastructure Maintenance

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

## Dust Suppressant

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

## Hamlet Maintenance

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

## Community Works

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

### TRANSPORTATION OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
REVENUE							
Grants - Operating	\$ (122,360)	\$ (124,000)	\$ (90,000)	\$ (65,000)	\$ (100,000)	\$ -	\$ -
Sales of Goods & Services	\$ (378,859)	\$ (312,700)	\$ (295,200)	\$ (267,100)	\$ (273,550)	\$ (277,450)	\$ (281,150)
Gain on Disposal of Assets	\$ (85,767)	\$ (55,000)	\$ (100,000)	\$ (100,000)	\$ (102,000)	\$ (104,000)	\$ (104,000)
Total Revenue	\$ (586,985)	\$ (491,700)	\$ (485,200)	\$ (432,100)	\$ (475,550)	\$ (381,450)	\$ (385,150)
EXPENSES							
Wages/Benefits	\$ 4,380,695	\$ 4,659,800	\$ 4,684,700	\$ 4,809,800	\$ 4,847,200	\$ 4,957,900	\$ 5,063,700
Contracted/General Services	\$ 531,304	\$ 873,200	\$ 2,332,500	\$ 308,200	\$ 300,200	\$ 958,300	\$ 257,700
Materials/Supplies	\$ 3,296,205	\$ 3,479,100	\$ 2,468,900	\$ 3,678,750	\$ 3,728,000	\$ 3,792,150	\$ 3,843,350
Depreciation (Non-Cash Item)	\$ 3,837,271	\$ 3,863,100	\$ 4,005,000	\$ 4,005,000	\$ 4,125,500	\$ 4,125,500	\$ 4,110,500
Accretion Expense	\$ 41,409	\$ 39,000	\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500	\$ -
Loss on Disposal of Assets	\$ 251,068	\$ 205,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000
Total Expenses	\$ 12,337,953	\$ 13,119,200	\$ 13,732,600	\$ 13,043,250	\$ 13,242,400	\$ 14,025,350	\$ 13,425,250
NET BUDGET	\$ 11,750,967	\$ 12,627,500	\$ 13,247,400	\$ 12,611,150	\$ 12,766,850	\$ 13,643,900	\$ 13,040,100
Budget Change 2025 to 2026				-4.80%			
Total Supported By Taxes	\$ 7,872,287	\$ 8,725,400	\$ 9,200,900	\$ 8,564,650	\$ 8,599,850	\$ 8,776,900	\$ 8,929,600
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	

# TRANSPORTATION

<b>PROJECT COSTING</b>	<b>2026 Budget</b>
<b>Municipal Services Support</b>	<b>\$1,212,440</b>
Revenue	-\$12,500
Support Costs	\$1,208,060
Traffic Counts	\$16,880
<b>Community Works</b>	<b>\$6,020</b>
Revenue	-\$239,600
Laneway Maintenance	\$6,000
Gravel Sales	\$86,020
Residential Dust Suppressant	\$105,000
Services to Towns and Villages	\$48,600
<b>Facility Maintenance</b>	<b>\$1,233,400</b>
Revenue	-\$40,200
Services	\$407,900
Utilities and Supplies	\$200,200
Yard Upkeep	\$63,000
Depreciation	\$602,500
<b>Fleet Maintenance</b>	<b>\$829,200</b>
Revenue	-\$10,000
Services	\$839,200
<b>Gravel Road Maintenance</b>	<b>\$2,845,440</b>
Revenue	-\$35,000
Local and Collector Road Maintenance	\$2,451,550
Arterial Road Maintenance	\$413,890
Grade Repair	\$15,000
<b>Gravel Utilization</b>	<b>\$3,042,395</b>
Revenue	-\$5,000
Road Recovery Projects Gravel (final lift)	\$172,500
Regravel - Local, Collector, Arterial	\$2,308,625
Road Patching	\$272,345
Gravel Stabilization - Pilot Project	\$47,400
Gravel Inventory - Reclamation, Stockpile Sites	\$242,025
Gravel exploration	\$4,500
<b>Right-of-Way Maintenance</b>	<b>\$142,850</b>
Signs	\$73,210
Brushing/Mulching/Road Access	\$69,640
<b>Dust Suppressant</b>	<b>\$438,640</b>
Strategic Locations	\$229,320
Arterial Road Residential Dust Suppressant	\$209,320
Test Products	\$0
<b>Oil and Pavement Road Maintenance</b>	<b>\$93,500</b>
Road Maintenance	\$93,500
<b>Water Crossing Infrastructure Maintenance</b>	<b>\$439,515</b>
Culverts	\$380,760
Bridges	\$58,755
<b>Hamlets Maintenance</b>	<b>\$158,800</b>
Streets, Sidewalks, Trees, Lights	\$158,800
<b>Miscellaneous</b>	<b>\$2,068,950</b>
Depreciation	\$2,572,000
Unallocated Wages and Equipment Safety, Training, STATS	\$230,000
Gain/Loss on Disposal of Assets	\$100,000
Less Contract Haul and Stockpiling Daysland/Sedgewick/Pyra	-\$238,650
Less Administration Building Expenses and Depreciation	-\$494,400
<b>TOTAL PROJECT COSTING BUDGET</b>	<b>\$12,611,150</b>

# TRANSPORTATION

## Airport

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

### AIRPORT OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
REVENUE							
Sales of Goods & Services	\$ (69,721)	\$ (120,800)	\$ (97,300)	\$ (97,850)	\$ (99,700)	\$ (101,550)	\$ (103,450)
Grants - Operating	\$ (3,043)	\$ (2,450)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ (72,764)	\$ (123,250)	\$ (97,300)	\$ (97,850)	\$ (99,700)	\$ (101,550)	\$ (103,450)
EXPENSES							
Wages/Benefits	\$ 11,504	\$ 20,300	\$ 20,850	\$ 14,500	\$ 15,200	\$ 16,200	\$ 17,250
Contracted/General Services	\$ 47,125	\$ 59,050	\$ 28,450	\$ 29,500	\$ 35,300	\$ 50,600	\$ 38,250
Materials/Supplies	\$ 61,895	\$ 104,500	\$ 83,000	\$ 83,150	\$ 84,800	\$ 86,150	\$ 87,650
Depreciation (Non-Cash Item)	\$ 9,223	\$ 16,200	\$ 10,000	\$ 9,500	\$ 16,200	\$ 16,500	\$ 17,000
Other Expenses	\$ 6,541	\$ 8,400	\$ 8,600	\$ 8,600	\$ 9,000	\$ 9,000	\$ 9,000
Total Expenses	\$ 136,288	\$ 208,450	\$ 150,900	\$ 145,250	\$ 160,500	\$ 178,450	\$ 169,150
NET BUDGET	\$ 63,524	\$ 85,200	\$ 53,600	\$ 47,400	\$ 60,800	\$ 76,900	\$ 65,700
Budget Change 2025 to 2026				-11.57%			
Total Supported By Taxes	\$ 54,301	\$ 69,000	\$ 43,600	\$ 37,900	\$ 44,600	\$ 60,400	\$ 48,700
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Airport Project Cost	2026
Revenue-Leases and Fuel Sales (Price Increase Incl.)	(\$97,850)
Runway Maintenance	\$17,000
Airport Operations	\$29,500
Cardlock Expenses	\$90,175
Building Maintenance	\$8,575
Total Project Cost Airport	<u>\$47,400</u>

# UTILITIES

## Hamlet Utilities Service

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

### NEW:

In 2026, the following work is scheduled:

- Closed-Circuit Television (CCTV) Inspections of both Hamlets Waste Water Systems funded by grants.

## WATER DISTRIBUTION OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (194,386)	\$ (209,200)	\$ (203,000)	\$ (205,300)	\$ (205,400)	\$ (206,550)	\$ (207,850)
Grants - Operating	\$ (87,745)	\$ (53,000)	\$ (35,750)	\$ (41,850)	\$ -	\$ -	\$ -
Infrastructure Reserves	\$ (85,327)	\$ (85,200)	\$ (86,400)	\$ (88,800)	\$ (91,200)	\$ (93,600)	\$ (96,000)
Total Revenue	\$ (367,458)	\$ (347,400)	\$ (325,150)	\$ (335,950)	\$ (296,600)	\$ (300,150)	\$ (303,850)
<b>EXPENSES</b>							
Wages/Benefits	\$ 129,268	\$ 120,850	\$ 121,450	\$ 133,000	\$ 133,000	\$ 133,800	\$ 133,800
Contracted/General Services	\$ 137,073	\$ 109,000	\$ 90,350	\$ 96,900	\$ 61,250	\$ 63,500	\$ 68,250
Materials/Supplies	\$ 41,396	\$ 40,200	\$ 40,700	\$ 42,850	\$ 39,300	\$ 39,750	\$ 40,200
Loss on Disposal of Assets	\$ 17,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation (Non-Cash Item)	\$ 125,084	\$ 115,000	\$ 126,000	\$ 126,000	\$ 126,000	\$ 126,000	\$ 126,000
Total Expenses	\$ 450,056	\$ 385,050	\$ 378,500	\$ 398,750	\$ 359,550	\$ 363,050	\$ 368,250
<b>NET BUDGET</b>	<b>\$ 82,598</b>	<b>\$ 37,650</b>	<b>\$ 53,350</b>	<b>\$ 62,800</b>	<b>\$ 62,950</b>	<b>\$ 62,900</b>	<b>\$ 64,400</b>
Budget Change 2025 to 2026				17.71%			
Total Supported By Taxes				\$ 1,600	28150	30500	34400
Total Raised for Reserves				\$ (88,800)	\$ (91,200)	\$ (93,600)	\$ (96,000)
Total Supported By Reserves				\$ 24,000			

Water Distribution Project Cost	2026
Revenue-Sales and Grants	(\$247,150)
Operations and Training	\$140,650
Supplies	\$21,200
Scada and IT	\$14,200
Building and Infrastructure Costs	\$96,700
Infrastructure Reserve Deficit (Non-Cash Item)	\$0
<b>Total Project Costing Water Distribution</b>	<b>\$25,600</b>

# UTILITIES

## WASTE WATER OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
REVENUE							
Sales of Goods & Services	\$ (42,598)	\$ (43,000)	\$ (43,000)	\$ (43,000)	\$ (43,500)	\$ (44,000)	\$ (44,000)
Grants-Operating	\$ (16,150)	\$ (20,500)	\$ (20,000)	\$ (64,500)	\$ -	\$ -	\$ -
Infrastructure Reserves	\$ (58,847)	\$ (58,800)	\$ (61,200)	\$ (63,600)	\$ (66,000)	\$ (68,400)	\$ (70,800)
Total Revenue	\$(117,594)	\$(122,300)	\$(124,200)	\$(171,100)	\$(109,500)	\$(112,400)	\$(114,800)
EXPENSES							
Wages/Benefits	\$ 20,591	\$ 24,950	\$ 19,450	\$ 22,750	\$ 23,250	\$ 23,650	\$ 23,650
Contracted/General Services	\$ 19,049	\$ 25,350	\$ 26,350	\$ 75,850	\$ 10,800	\$ 11,200	\$ 11,350
Materials/Supplies	\$ 7,424	\$ 16,750	\$ 13,500	\$ 8,150	\$ 8,300	\$ 8,500	\$ 8,600
Depreciation (Non-Cash Item)	\$ 54,107	\$ 67,000	\$ 60,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Loss on Disposal of Assets	\$ 31,738	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 132,910	\$ 134,050	\$ 119,300	\$ 171,750	\$ 107,350	\$ 108,350	\$ 108,600
NET BUDGET	\$ 15,315	\$ 11,750	\$ (4,900)	\$ 650	\$ (2,150)	\$ (4,050)	\$ (6,200)
Budget Change 2025 to 2026				-113.27%			
Total Supported By Taxes	\$ 4,467	\$ 24,050	\$ (3,700)	\$ (750)	\$ -	\$ -	\$ -
Total Raised for Reserves				\$ (63,600)			

Waste Water Project Cost	2026
Revenue-Sales and Grants	\$(107,500)
Operations and Training	\$25,350
Engineering	\$63,500
Building and Infrastructure Costs	\$17,900
Infrastructure Reserve Deficit (Non-Cash Item)	\$0
Total Project Costing Waste Water	\$ (750)

# UTILITIES

## WASTE DISPOSAL (Garbage) OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (61,636)	\$ (63,450)	\$ (61,600)	\$ (65,000)	\$ (68,000)	\$ (70,000)	\$ (70,000)
Total Revenue	\$ (61,636)	\$ (63,450)	\$ (61,600)	\$ (65,000)	\$ (68,000)	\$ (70,000)	\$ (70,000)
<b>EXPENSES</b>							
Contracted/General Services	\$ 2,808	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Transfers to Other Boards	\$ 513,983	\$ 514,000	\$ 468,450	\$ 473,000	\$ 478,000	\$ 480,000	\$ 480,000
Total Expenses	\$ 516,791	\$ 517,500	\$ 471,950	\$ 476,500	\$ 481,500	\$ 483,500	\$ 483,500
<b>NET BUDGET</b>	\$ 455,155	\$ 454,050	\$ 410,350	\$ 411,500	\$ 413,500	\$ 413,500	\$ 413,500
Budget Change 2025 to 2026				0.28%			
Total Supported By Taxes	\$ 455,155	\$ 454,050	\$ 410,350	\$ 411,500	\$ 413,500	\$ 413,500	\$ 413,500
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	2024	2025	2026	Percentage Change
Water - Fixed Rate	\$72.00	\$72.00	\$74.50	3.47%
Water - Infrastructure	\$35.00	\$36.00	\$36.50	1.39%
Waste Water - Fixed Rate	\$17.25	\$17.25	\$17.25	0.00%
Waste Water - Infrastructure	\$23.50	\$25.50	\$26.00	1.96%
Garbage Rate	\$27.90	\$27.00	\$27.50	1.85%
<b>TOTAL MONTHLY</b>	<b>\$175.65</b>	<b>\$177.75</b>	<b>\$181.75</b>	<b>2.25%</b>

Note: Proposing a 2.25% overall increase in rates due to infrastructure replacement and operating cost increases

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

# AGRICULTURE

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

## PROGRAMS AND SERVICES

### Agriculture Support Services

- Administer the Agricultural Service Board and assist producers and rural residents involved in agriculture to overcome challenges and protect the industry through legislation.

### Conservation Easement and Wetland Management

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

### Extension Programs

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

### Arsenic Water Testing Program

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

### Pollinator Preservation

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

### Shelterbelt Establishment

- To support the strategic planting of trees and vegetation which create shelterbelts that protect against wind, soil erosion, and climate-related risks to promote biodiversity. This program offers tree planting equipment and bulk purchase discounts to support community planting efforts.

# AGRICULTURE

## **Pest Control**

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

### **NEW 2026:**

- Beaver dam removal services will no longer be offered in-house. Administration will facilitate 3<sup>rd</sup> party contractors that will remove beaver dams on private lands as full cost-recovery.

## **Vegetation Management on Municipal Lands**

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

## **Vegetation Management on Private Lands**

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

### **NEW 2026:**

- Removal of Aerial Spraying for Leafy Spurge, due to no uptake from rate payers in past 3 years.

## **Water Loading Stations**

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

### **NEW 2026:**

- Tank loader monitoring equipment will be installed to help administration detect leaks and temperature fluctuations in real time.

# AGRICULTURE

## AGRICULTURE OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUE</b>							
Grants	\$ (186,247)	\$ (186,250)	\$ (202,050)	<b>\$ (191,250)</b>	\$ (191,250)	\$ (191,250)	\$ (191,250)
Sales of Goods & Services	\$ (63,490)	\$ (75,750)	\$ (57,350)	<b>\$ (55,700)</b>	\$ (36,600)	\$ (38,400)	\$ (40,300)
Other Revenue	\$ -	\$ -	\$ -	<b>\$ -</b>	\$ -	\$ -	\$ -
Gain on Disposal of Assets	\$ (6,550)	\$ (6,500)	\$ (16,000)	<b>\$ -</b>	\$ -	\$ -	\$ -
Total Revenue	\$ (256,287)	\$ (268,500)	\$ (275,400)	<b>\$ (246,950)</b>	\$ (227,850)	\$ (229,650)	\$ (231,550)
<b>EXPENSES</b>							
Wages/Benefits	\$ 430,353	\$ 471,900	\$ 526,250	<b>\$ 593,950</b>	\$ 610,900	\$ 628,850	\$ 644,500
Contracted/General Services	\$ 166,609	\$ 157,800	\$ 150,000	<b>\$ 133,550</b>	\$ 130,150	\$ 126,300	\$ 136,200
Materials/Supplies	\$ 271,212	\$ 262,400	\$ 254,500	<b>\$ 279,250</b>	\$ 274,950	\$ 273,650	\$ 283,450
Depreciation (Non-Cash Item)	\$ 88,580	\$ 90,000	\$ 95,000	<b>\$ 92,000</b>	\$ 95,000	\$ 96,900	\$ 98,000
Other Expenses	\$ -	\$ -	\$ -	<b>\$ -</b>	\$ -	\$ -	\$ -
Grants to Other Organizations	\$ 28,619	\$ 30,000	\$ 31,000	<b>\$ 36,050</b>	\$ 36,050	\$ 36,050	\$ 36,650
Total Expenses	\$ 985,373	\$ 1,012,100	\$ 1,056,750	<b>\$ 1,134,800</b>	\$ 1,147,050	\$ 1,161,750	\$ 1,198,800
<b>NET BUDGET</b>	<b>\$ 729,085</b>	<b>\$ 743,600</b>	<b>\$ 781,350</b>	<b>\$ 887,850</b>	<b>\$ 919,200</b>	<b>\$ 932,100</b>	<b>\$ 967,250</b>
Budget Change 2025 to 2026				<b>13.63%</b>			
Total Supported By Taxes	\$ 640,506	\$ 653,600	\$ 686,350	<b>\$ 795,850</b>	\$ 824,200	\$ 835,200	\$ 869,250
Total Supported By Reserves	\$ -	\$ -	\$ -	<b>\$ -</b>	\$ -	\$ -	\$ -



# AGRICULTURE

PROJECT COSTING		2026 Budget
<b>Administration</b>		<b>\$210,850</b>
	Annual Grant	-\$191,250
	Administration	\$402,100
<b>Vegetation Management Private Lands</b>		<b>\$80,000</b>
	Revenue	-\$29,000
	Enforcing Provincial Weed Act	\$40,000
	Custom Spraying	\$49,000
	Leafy Spurge Control	\$20,000
<b>Vegetation Management Municipal Lands</b>		<b>\$404,400</b>
	Revenue	\$0
	Spraying Municipal Roadsides	\$217,400
	Roadside Mowing	\$140,000
	Seeding Municipal Right-of-ways	\$47,000
<b>Pest Control</b>		<b>\$13,500</b>
	Revenue	-\$6,500
	Pest Control Products and Services	\$20,000
<b>Conservation Easements - Wetlands Management</b>		<b>\$2,500</b>
	Conservation Easements	\$2,500
	Wetlands Restoration Program	\$0
<b>Shelterbelt Establishment</b>		<b>\$21,100</b>
	Revenue	-\$15,400
	Shelterbelt Program	\$33,500
	Satellite Mulch Stockpile Site	\$3,000
<b>Extension Programs</b>		<b>\$53,800</b>
	Revenue	-\$4,800
	Extension Activities	\$14,550
	Pollinator Habitat Establishment	\$8,000
	Financial and In-kind Support	\$36,050
	Wetland Restoration Program	\$0
<b>Water Loading Stations</b>		<b>\$71,700</b>
	Revenue	\$0
	Seven (7) Water Loading Stations	\$71,700
<b>Miscellaneous</b>		<b>\$30,000</b>
	Safety, Meetings and Training	\$30,000
	Gain on Disposal of Assets	\$0
<b>Total Project Costing Budget</b>		<b>\$887,850</b>

# PARKS

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

## PROGRAMS AND SERVICES

### Parks and Facilities

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

**NEW:** The 5-year Parks Enhancement Plan launches in 2026 with upgrades at Fish Lake, Diplomat Trout Pond, and Edgerton Day Campground.

### PARKS OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (13,822)	\$ (15,000)	\$ (16,000)	\$ (17,000)	\$ (17,000)	\$ (17,250)	\$ (17,250)
Grants	\$ (26,700)	\$ (11,500)	\$ (10,000)	\$ (20,800)	\$ -	\$ -	\$ -
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ (40,522)	\$ (26,500)	\$ (26,000)	\$ (37,800)	\$ (17,000)	\$ (17,250)	\$ (17,250)
<b>EXPENSES</b>							
Wages/Benefits	\$ 87,046	\$ 77,600	\$ 81,850	\$ 84,300	\$ 87,300	\$ 90,250	\$ 92,700
Contracted/General Services	\$ 14,791	\$ 16,350	\$ 39,200	\$ 20,250	\$ 17,350	\$ 18,700	\$ 18,050
Materials/Supplies	\$ 65,080	\$ 51,150	\$ 56,000	\$ 57,200	\$ 48,700	\$ 80,450	\$ 53,550
Depreciation (Non-Cash Item)	\$ 22,725	\$ 21,000	\$ 21,000	\$ 23,000	\$ 24,500	\$ 25,000	\$ 25,000
Total Expenses	\$ 189,642	\$ 166,100	\$ 198,050	\$ 184,750	\$ 177,850	\$ 214,400	\$ 189,300
<b>NET BUDGET</b>	\$ 149,121	\$ 139,600	\$ 172,050	\$ 146,950	\$ 160,850	\$ 197,150	\$ 172,050
Budget Change 2025 to 2026				-14.59%			
Total Supported By Taxes	\$ 126,396	\$ 118,600	\$ 151,050	\$ 123,950	\$ 136,350	\$ 172,150	\$ 147,050
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

### Parks Project Costing 2026

Fish Lake	\$33,150
Edgerton Day	\$7,650
Diplomat Trout Pond	\$21,650
Galahad Parks	\$30,000
Strome	\$26,400
Miscellaneous	\$24,500
Diplomat Mine Museum	\$3,600
<b>Total Project Cost Parks</b>	<b>\$146,950</b>

# COMMUNITY SERVICES

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



2026 OPERATING BUDGET

2027-2029 FINANCIAL FORECAST

# PROTECTIVE SERVICES

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

## PROGRAMS AND SERVICES

### Patrol Services

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

### Bylaw Enforcement

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

### Infrastructure Protection

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

### Safety Education

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

### Community Relations

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

### RCMP Services

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

# PROTECTIVE SERVICES

## PROTECTIVE SERVICES OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (1,146)	\$ (6,000)	\$ (6,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)
Other Revenue/Grants	\$ (5,500)	\$ (15,000)	\$ -	\$ -	\$ -	\$ -	\$ -
Fines Issued	\$ (23,485)	\$ (15,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)
Total Revenue	\$ (30,131)	\$ (36,000)	\$ (26,000)	\$ (22,000)	\$ (22,000)	\$ (22,000)	\$ (22,000)
<b>EXPENSES</b>							
Wages/Benefits	\$ 248,598	\$ 283,000	\$ 322,500	\$ 335,450	\$ 342,400	\$ 351,650	\$ 358,800
Contracted/General Services	\$ 314,219	\$ 355,450	\$ 378,650	\$ 379,000	\$ 376,400	\$ 377,200	\$ 377,700
Materials/Supplies	\$ 16,832	\$ 28,500	\$ 27,500	\$ 26,500	\$ 32,600	\$ 36,650	\$ 36,650
Depreciation (Non-Cash Item)	\$ 26,833	\$ 17,500	\$ 29,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 606,482	\$ 684,450	\$ 757,650	\$ 780,950	\$ 791,400	\$ 805,500	\$ 813,150
<b>NET BUDGET</b>	\$ 576,351	\$ 648,450	\$ 731,650	\$ 758,950	\$ 769,400	\$ 783,500	\$ 791,150
Budget Change 2025 to 2026				3.73%			
Total Supported By Taxes	\$ 549,518	\$ 630,950	\$ 702,650	\$ 718,950	\$ 729,400	\$ 743,500	\$ 751,150
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# BYLAW ENFORCEMENT

## BYLAW ENFORCEMENT OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (1,617)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)
Total Revenue	\$ (1,617)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)
<b>EXPENSES</b>							
Wages/Benefits	\$ 494	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Contracted/General Services	\$ -	\$ 3,250	\$ 3,250	\$ 10,750	\$ 8,300	\$ 5,800	\$ 5,800
Depreciation (Non-Cash Item)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 494	\$ 4,250	\$ 4,250	\$ 12,250	\$ 9,800	\$ 7,300	\$ 7,300
<b>NET BUDGET</b>	\$ (1,123)	\$ 2,750	\$ 2,750	\$ 10,750	\$ 8,300	\$ 5,800	\$ 5,800
Budget Change 2025 to 2026				290.91%			
Total Supported By Taxes	-\$ 1,123	\$ 2,750	\$ 2,750	\$ 10,750	\$ 8,300	\$ 5,800	\$ 5,800
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# FIRE PROTECTION

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

## FIRE PROTECTION OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (1,256)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Government Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain on Disposal of Assets	\$ (10,978)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ (12,234)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>EXPENSES</b>							
Wages/Benefits	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted/General Services	\$ 658,039	\$ 689,800	\$ 688,950	\$ 706,200	\$ 720,350	\$ 734,750	\$ 734,750
Materials/Supplies	\$ 2,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARO Expense/Miscellaneous	\$ 40,966	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 701,654	\$ 692,900	\$ 688,950	\$ 706,200	\$ 720,350	\$ 734,750	\$ 734,750
<b>NET BUDGET</b>	\$ 689,420	\$ 692,900	\$ 688,950	\$ 706,200	\$ 720,350	\$ 734,750	\$ 734,750
Budget Change 2025 to 2026				2.50%			
Total Supported By Taxes	\$ 689,420	\$ 692,900	\$ 688,950	\$ 706,200	\$ 720,350	\$ 734,750	\$ 734,750
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# EMERGENCY MANAGEMENT

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

## PROGRAMS AND SERVICES

### Emergency Management

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

### EMERGENCY MANAGEMENT OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
REVENUE							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENSES							
Wages/Benefits	\$ 64	\$ 1,500	\$ 1,100	\$ 1,500	\$ 1,550	\$ 1,550	\$ 1,550
Disaster Services Expenses	\$ 6,090	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,800	\$ 11,000	\$ 11,000
Depreciation (Non-Cash Item)	\$ 1,872	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Total Expenses	\$ 8,026	\$ 14,100	\$ 13,700	\$ 14,100	\$ 14,350	\$ 14,550	\$ 14,550
NET BUDGET	\$ 8,026	\$ 14,100	\$ 13,700	\$ 14,100	\$ 14,350	\$ 14,550	\$ 14,550
Budget Change 2025 to 2026				2.92%		\$ 0	
Total Supported By Taxes	\$ 6,154	\$ 12,100	\$ 11,700	\$ 12,100	\$ 12,350	\$ 12,550	\$ 12,550
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# FAMILY COMMUNITY SERVICES

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

## PROGRAMS AND SERVICES

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

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

### Support to Non-Profit Organizations

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

### NEW 2026: Flagstaff Region Scholarship Program

Flagstaff County supports students within the region who are actively investing in their future through post-secondary education—and who show a desire to contribute to rural resilience, local growth, or community development in Flagstaff County.

### COMMUNITY SERVICES OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUE</b>							
FFCS Grant	\$ (302,093)	\$ (298,850)	\$ (302,100)	\$ (302,100)	\$ (302,100)	\$ (302,100)	\$ (302,100)
Grants	\$ (150,000)	\$ (150,000)	\$ -	\$ (45,000)	\$ -	\$ -	\$ -
Total Revenue	\$ (452,093)	\$ (448,850)	\$ (302,100)	\$ (347,100)	\$ (302,100)	\$ (302,100)	\$ (302,100)
<b>EXPENSES</b>							
Transfer to FFCS	\$ 337,186	\$ 333,200	\$ 337,200	\$ 337,200	\$ 337,000	\$ 337,000	\$ 337,000
Transfer to Other Organizations	\$ 150,800	\$ 151,000	\$ 151,000	\$ 151,000	\$ 151,000	\$ 151,000	\$ 151,000
Scholarships	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Total Expenses	\$ 487,986	\$ 484,200	\$ 488,200	\$ 533,200	\$ 533,000	\$ 533,000	\$ 533,000
<b>NET BUDGET</b>	\$ 35,893	\$ 35,350	\$ 186,100	\$ 186,100	\$ 230,900	\$ 230,900	\$ 230,900
Budget Change 2025 to 2026				0.00%			
Total Supported By Taxes	\$ 35,893	\$ 35,350	\$ 186,100	\$ 186,100	\$ 230,900	\$ 230,900	\$ 230,900
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# PUBLIC HEALTH

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

## PROGRAMS AND SERVICES

### STARS Air Ambulance Donation

- Provide annual funding of \$25,000 per year to the Shock Trauma Air Rescue Society (STARS). Funding allocation is \$25,000 for 2026, 2027, and 2028.

### Cemeteries Assistance Grant

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

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

- Provide programming initiatives that attract and retain healthcare workers for the region. This committee’s initiatives are funded by some towns and villages and the County and is administratively supported by the County.

## PUBLIC HEALTH OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
REVENUE							
Grants	\$ (1,000)	\$ (1,000)	\$ -	\$ -	\$ -	\$ -	\$ -
FIHAR Revenue	\$ (5,124)	\$ (6,300)	\$ (6,000)	\$ (5,500)	\$ (5,500)	\$ (5,500)	\$ (5,500)
Total Revenue	\$ (6,124)	\$ (7,300)	\$ (6,000)	\$ (5,500)	\$ (5,500)	\$ (5,500)	\$ (5,500)
EXPENSES							
FIHAR Projects	\$ 11,624	\$ 11,800	\$ 19,050	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300
STARS	\$ 15,000	\$ 15,000	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Cemetery Grants	\$ 14,375	\$ 15,650	\$ 15,650	\$ 15,650	\$ 15,650	\$ 15,650	\$ 15,650
Total Expenses	\$ 40,999	\$ 42,450	\$ 49,700	\$ 50,950	\$ 50,950	\$ 50,950	\$ 50,950
NET BUDGET	\$ 34,875	\$ 35,150	\$ 43,700	\$ 45,450	\$ 45,450	\$ 45,450	\$ 45,450
Budget Change 2025 to 2026				4.00%			
Total Supported By Taxes	\$ 20,500	\$ 35,150	\$ 43,700	\$ 45,450	\$ 45,450	\$ 45,450	\$ 45,450
Total Supported By Reserves	\$ 14,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# ECONOMIC DEVELOPMENT

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

## PROGRAMS AND SERVICES

### Business Retention and Expansion

- Provide centralized resources, tailored support, and educational opportunities that assist local businesses to grow and succeed for the long term.
- Showcase the unique offerings of local enterprises to increase their visibility, expand networking opportunities, and connect them with potential customers, stimulating economic growth across the region.

### Entrepreneurial Development

- Guide and support entrepreneurs through every stage of their journey, from refining early ideas to overcoming challenges.
- Facilitate building sustainable business models and scale operations, empowering innovators to thrive.

### Celebrating Small Business

- Recognize and celebrate the entrepreneurial spirit of local businesses.
- Highlight business contributions, showcase achievements, and honor innovation and resilience.

### Investment Attraction

- Attract new investment from outside the region to advance and expand new opportunities and resources.
- Strengthen the local economy through new partnerships that support long-term regional growth.

### Tourism

- Elevate the profile of the Flagstaff region with creative, targeted promotional campaigns.
- Use compelling marketing to attract visitors, support local tourism businesses, and promote the municipality and region as a tourism destination.

### Community Investment

- Support initiatives that build community pride, engagement, and connection.
- Enhance quality of life and strengthen regional vitality for citizens, visitors, and investors alike.

# ECONOMIC DEVELOPMENT

## ECONOMIC DEVELOPMENT OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUE</b>							
Sales of Goods & Services	\$ (8,454)	\$ (7,150)	\$ (5,500)	\$ (5,750)	\$ (5,850)	\$ (5,850)	\$ (5,850)
Other Revenue	\$ (10,150)	\$ (14,000)	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ (195,442)	\$ (200,200)	\$ (145,300)	\$ (25,000)	\$ -	\$ -	\$ -
Total Revenue	\$ (214,045)	\$ (221,350)	\$ (150,800)	\$ (30,750)	\$ (5,850)	\$ (5,850)	\$ (5,850)
<b>EXPENSES</b>							
Wages/Benefits	\$ 344,236	\$ 357,000	\$ 400,800	\$ 435,200	\$ 439,750	\$ 453,200	\$ 462,800
Contracted/General Services	\$ 524,384	\$ 611,550	\$ 570,500	\$ 342,100	\$ 364,650	\$ 373,050	\$ 376,550
Materials/Supplies	\$ 20,936	\$ 21,850	\$ 22,850	\$ 22,850	\$ 23,950	\$ 24,300	\$ 24,300
Grants to Other Organizations	\$ 12,889	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Expenses	\$ 902,445	\$ 1,015,400	\$ 1,004,150	\$ 810,150	\$ 838,350	\$ 860,550	\$ 873,650
<b>NET BUDGET</b>	\$ 688,400	\$ 794,050	\$ 853,350	\$ 779,400	\$ 832,500	\$ 854,700	\$ 867,800
Budget Change 2025 to 2026				-8.67%			
Total Supported By Taxes	\$ 688,400	\$ 794,050	\$ 853,350	\$ 779,400	\$ 832,500	\$ 854,700	\$ 867,800
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# PLANNING AND DEVELOPMENT

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

## PROGRAMS AND SERVICES

### Development Permitting

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

### Development Control

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

### Hamlet Property Management

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

### Safety Code Permitting

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

### Subdivision Planning

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

### NEW 2026:

Demolition of old Seed Cleaning Plant and commercial building in Strome.

# PLANNING AND DEVELOPMENT

## PLANNING & DEVELOPMENT OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUE</b>							
Other Revenue	\$ (22,890)	\$ (28,000)	\$ (25,000)	\$ (23,500)	\$ (23,950)	\$ (24,050)	\$ (24,050)
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain on Property for Sale	\$ (10,006)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ (32,896)</b>	<b>\$ (28,000)</b>	<b>\$ (25,000)</b>	<b>\$ (23,500)</b>	<b>\$ (23,950)</b>	<b>\$ (24,050)</b>	<b>\$ (24,050)</b>
<b>EXPENSES</b>							
Wages/Benefits	\$ 220,137	\$ 241,350	\$ 165,700	\$ 184,950	\$ 192,300	\$ 198,200	\$ 203,100
Contracted/General Services	\$ 21,337	\$ 64,350	\$ 46,150	\$ 399,000	\$ 48,000	\$ 48,450	\$ 48,600
Materials/Supplies	\$ 3,627	\$ 3,000	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,050	\$ 4,050
Depreciation (Non-Cash Item)	\$ 1,309	\$ 3,150	\$ 3,150	\$ -	\$ -	\$ -	\$ -
Loss on Property	\$ 9,531	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenses</b>	<b>\$ 255,941</b>	<b>\$ 311,850</b>	<b>\$ 218,000</b>	<b>\$ 587,950</b>	<b>\$ 244,300</b>	<b>\$ 250,700</b>	<b>\$ 255,750</b>
<b>NET BUDGET</b>	<b>\$ 223,045</b>	<b>\$ 283,850</b>	<b>\$ 193,000</b>	<b>\$ 564,450</b>	<b>\$ 220,350</b>	<b>\$ 226,650</b>	<b>\$ 231,700</b>
Budget Change 2025 to 2026				192.46%			
Total Supported By Taxes	\$ 221,736	\$ 280,700	\$ 189,850	\$ 564,450	\$ 220,350	\$ 226,650	\$ 231,700
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# RECREATION

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

## Recreation Grant

- Provide conditional recreation grants to the Agricultural Societies within our Region based on a funding formula.
- Provide \$100,000 to assist the Killam Aquatic Centre with operating expenses.
- Provide \$100,000 Major Facilities Grant to assist regional facilities with increase operational expenses funded by LGFF Grant for 2025 and 2026.

## RECREATION OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUE</b>							
Grants	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ -	\$ -	\$ -
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENSES</b>							
Depreciation (Non-Cash Item)	\$ 37,369	\$ 37,500	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
Grants	\$ 741,269	\$ 741,250	\$ 841,250	\$ 841,250	\$ 741,250	\$ 741,250	\$ 741,250
<b>Total Expenses</b>	<b>\$ 778,638</b>	<b>\$ 778,750</b>	<b>\$ 879,250</b>	<b>\$ 879,250</b>	<b>\$ 779,250</b>	<b>\$ 779,250</b>	<b>\$ 779,250</b>
<b>NET BUDGET</b>	<b>\$ 678,638</b>	<b>\$ 678,750</b>	<b>\$ 779,250</b>	<b>\$ 779,250</b>	<b>\$ 779,250</b>	<b>\$ 779,250</b>	<b>\$ 779,250</b>
Budget Change 2025 to 2026				0.00%			
Total Supported By Taxes	\$ 641,269	\$ 641,250	\$ 741,250	\$ 741,250	\$ 741,250	\$ 741,250	\$ 741,250
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CULTURE

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

## PROGRAMS AND SERVICES

### Active Living Conference for Seniors

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

### Library Support

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

## CULTURE OPERATING BUDGET

	2024 Actual	2024 Approved	2025 Approved	2026 Proposed	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUE</b>							
Sales of Goods and Services	\$ (90)	\$ (250)	\$ (300)	\$ (100)	\$ (100)	\$ (100)	\$ (100)
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ (90)	\$ (250)	\$ (300)	\$ (100)	\$ (100)	\$ (100)	\$ (100)
<b>EXPENSES</b>							
Contracted/General Services	\$ 14,139	\$ 10,500	\$ 14,700	\$ 16,200	\$ 17,400	\$ 18,500	\$ 19,600
Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation (Non-Cash Item)	\$ 11,707	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Loss on Disposal of Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants to Other Organizations	\$ 60,245	\$ 83,950	\$ 86,250	\$ 85,700	\$ 86,750	\$ 87,900	\$ 90,000
Total Expenses	\$ 86,090	\$ 106,450	\$ 112,950	\$ 113,900	\$ 116,150	\$ 118,400	\$ 121,600
<b>NET BUDGET</b>	<b>\$ 86,000</b>	<b>\$ 106,200</b>	<b>\$ 112,650</b>	<b>\$ 113,800</b>	<b>\$ 116,050</b>	<b>\$ 118,300</b>	<b>\$ 121,500</b>
Budget Change 2025 to 2026				1.02%			
Total Supported By Taxes	\$ 74,293	\$ 94,200	\$ 100,650	\$ 101,800	\$ 104,050	\$ 106,300	\$ 109,500
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CAPITAL BUDGET 2026 & 2027

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**2028-2032 FINANCIAL FORECAST**



# CAPITAL BUDGET

## Budget Highlights

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

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

### **Two-Year Capital Budget Presented for Approval:**

#### **2026 Highlights:**

- Addition of Trench Cage \$30,000
- Airport Runway and Apron Paving Project \$1,700,000
  - Received a pavement condition report from engineering, project requires complete re-pavement due to deterioration. It was scheduled for 2025 but due to timelines and an increase in budget from \$300,000 to approximately \$1,700,000 we have moved project to 2026. We will be applying for STIP funding which is a 75%/25% split. If we are successful, we would fund \$1,275,000 STIP grant and \$425,000 with taxes.
- Addition of roof replacement for Salt/Sand Shed due to a tear, total cost is \$40,000 with \$15,000 (38%) covered under warranty and \$25,000 (62%) paid by the County
- Bridges and Culvert Capital Budget has been updated to reflect the projects that were previously approved by council. Larger culvert projects under Department of Fisheries and Oceans (DFO) regulations, previously budgeted for in-house delivery, have been shifted to contracted work as recommended by our engineer (MPA). While in-house crews remain more cost-effective, these projects require complex permitting, specialized equipment, strict environmental compliance, and are limited by seasonal DFO work windows. Contracting ensures regulatory adherence, reduces risk, and allows County crews to remain focused on smaller culvert replacements.
- Road Construction Project C-01-25 has been postponed and budget removed from 2026 pending the findings of the LiDAR Rural Road Study. This study will provide a comprehensive assessment of the entire road network and objectively identify which infrastructure requires the most attention, ensuring that future investments are prioritized where they are needed most.

# CAPITAL BUDGET

## 2027 Highlights:

- Power integration at campsites and playground at Diplomat Trout Pond. (5-Year Park Enhancement Plan discussed at budget workshop) \$335,000
- Replacement of Galahad Shop is scheduled for 2027 with the demolition of the school scheduled for 2028. Replacement of shop to be funded with LGFF Grant. \$850,000
- Sedgewick Water Tank Loader solar project added to 2027 capital budget of \$18,000

### SUMMARY 2026 CAPITAL BUDGET

TOTAL 2026 CAPITAL BUDGET EXPENSES:		\$7,981,150
Funded By:		
Reserves		\$0
Sale of Assets		\$610,000
Grants MSI, CCBF		\$4,381,400
Tax Revenue		\$2,989,750

### SUMMARY 2027 CAPITAL BUDGET

TOTAL 2027 CAPITAL BUDGET EXPENSES:		\$8,711,750
Funded By:		
Reserves		\$0
Sale of Assets		\$341,750
Grants MSI, CCBF		\$2,776,950
Tax Revenue		\$5,593,050

### HISTORICAL CAPITAL INFORMATION

YEAR	BUDGET	ACTUAL
2027	\$8,711,750	\$0
2026	\$7,981,150	\$0
2025	\$6,776,700	\$4,836,047 YTD
2024	\$7,057,700	\$5,852,201
2023	\$3,247,500	\$3,784,694
2022	\$2,100,920	\$1,784,527
2021	\$2,677,425	\$1,697,369
2020	\$7,135,200	\$5,981,338
2019	\$6,014,330	\$4,247,764
2018	\$11,079,481	\$8,909,034
2017	\$17,966,787	\$10,087,162
2016	\$7,803,860	\$8,254,083
2015	\$5,721,717	\$4,651,198



# 2026-2032 VEHICLE AND EQUIPMENT PLAN

YEAR	EQUIPMENT DESCRIPTION	BUDGET	FUNDING	DIVISION
<b>2026</b>	<b>\$3,264,350</b>			
	Graders - 3	\$2,211,000	MSI/Taxes	Municipal Services - Transportation
	Fleet Vehicles - 4	\$325,000	Taxes	Municipal Services
	Highway Tractor	\$304,500	Taxes	Municipal Services - Transportation
	Spray Truck and Deck	\$99,750	Taxes	Municipal Services - Agriculture
	ASB Utility Trailer	\$16,800	Taxes	Municipal Services - Agriculture
	Drive-on Highway Tractor Hoist	\$168,000	Taxes	Municipal Services - Transportation
	Trench Cage	\$30,000	Taxes	Municipal Services - Hamlets
	Parks Garbage and Recycle Bins	\$56,800	Taxes	Municipal Services - Parks
	Mulcher Attachment	\$52,500	Taxes	Municipal Services - Transportation
<b>2027</b>	<b>\$2,717,800</b>			
	Graders - 1	\$703,500	LGFF	Municipal Services - Transportation
	Fleet Vehicles - 5	\$375,000	Taxes	Municipal Services
	Disc Mower	\$27,500	Taxes	Municipal Services - Agriculture
	ASB Road Side Tractor	\$259,900	Taxes	Municipal Services - Agriculture
	112" Zero Turn Mower	\$47,250	Taxes	Municipal Services - Parks
	Highway Tractor Truck	\$320,250	Taxes	Municipal Services - Transportation
	ASB Custom Spray Truck w/spray	\$125,000	Taxes	Municipal Services - Agriculture
	ASB Utility Trailer	\$18,900	Taxes	Municipal Services - Agriculture
	ASB Roadside Spray Truck w/injection	\$275,000	Taxes	Municipal Services - Agriculture
	Super B Gravel Trailer	\$199,500	Taxes	Municipal Services - Transportation
	Super B Gravel Trailer	\$199,500	Taxes	Municipal Services - Transportation
	Tridem Gravel Pup	\$94,500	Taxes	Municipal Services - Transportation
	Rock Breaker	\$50,000	Taxes	Municipal Services - Transportation
	Boom Mower	\$22,000	Taxes	Municipal Services - Hamlets
<b>2028</b>	<b>\$2,972,700</b>			
	Graders -3	\$2,215,950	Taxes	Municipal Services - Transportation
	Fleet Vehicles - 3	\$220,500	Taxes	Municipal Services
	Quad Wagon	\$134,950	Taxes	Municipal Services - Transportation
	Tridem Gravel Trailer	\$134,900	Taxes	Municipal Services - Transportation
	Wheel Balancer	\$9,750	Taxes	Municipal Services - Shop
	ASB Spray Injection System	\$101,650	Taxes	Municipal Services - Agriculture
	Aeration Unit - Diplomat Pond	\$39,500	Taxes	Municipal Services - Parks
	Tank and Metering System	\$115,500	Taxes	Municipal Services - Transportation
<b>2029</b>	<b>\$4,166,100</b>			
	Graders - 3	\$2,444,000	Taxes	Municipal Services - Transportation
	Loader	\$840,000	Taxes	Municipal Services - Transportation
	Fleet Vehicles - 3	\$230,000	Taxes	Municipal Services
	Zero Turn Mower	\$28,350	Taxes	Municipal Services - Parks
	Kello-built disc	\$63,000	Taxes	Municipal Services - Transportation
	Highway Tractor Truck	\$351,750	Taxes	Municipal Services - Transportation
	Oiling / Road Recovery Truck	\$178,500	Taxes	Municipal Services - Transportation
	Disc Mower	\$30,500	Taxes	Municipal Services - Agriculture
<b>2030</b>	<b>\$2,731,800</b>			
	Graders - 2	\$1,630,000	Taxes	Municipal Services - Transportation
	Highway Tractor Truck	\$369,600	Taxes	Municipal Services - Transportation
	Fleet Vehicles - 3	\$245,000	Taxes	Municipal Services
	Super B Gravel Trailer	\$243,600	Taxes	Municipal Services - Transportation
	Super B Gravel Trailer	\$243,600	Taxes	Municipal Services - Transportation
<b>2031</b>	<b>\$3,817,000</b>			
	Graders - 3	\$2,641,000	Taxes	Municipal Services - Transportation
	Loader	\$495,000	Taxes	Municipal Services - Transportation
	Fleet Vehicles - 3	\$258,000	Taxes	Municipal Services
	Highway Tractor Truck	\$389,000	Taxes	Municipal Services - Transportation
	Disc Mower	\$34,000	Taxes	Municipal Services - Agriculture
<b>2032</b>	<b>\$4,125,500</b>			
	Graders - 3	\$2,772,000	Taxes	Municipal Services - Transportation
	Highway Tractor Truck X 2	\$817,000	Taxes	Municipal Services - Transportation
	Fleet Vehicles - 3	\$271,000	Taxes	Municipal Services
	RTV Side by Side	\$52,500	Taxes	Municipal Services - Agriculture
	15 Wheel Roller Packer	\$55,000	Taxes	Municipal Services - Transportation
	Truck Sander	\$22,000	Taxes	Municipal Services - Transportation
	Tridem Gravel Trailer	\$136,000	Taxes	Municipal Services - Transportation

# 2026-2032 BUILDING PLAN

YEAR	LOCATION	PROJECT	COST	FUNDING	DIVISION
2026	\$25,000				
	Sand Salt Shed - Shop Yard	Roof Replacement	\$25,000	Taxes	Municipal Services - Transportation
2027	\$868,000				
	Galahad Shop	Replace Current Shop (school)	\$850,000	LGFF Grant	Municipal Services - Transportation
	Sedgewick Tank Loader	Solar Project	\$18,000	Taxes	Municipal Services - Agriculture
2028	\$0				
	No Projects Scheduled		\$0		
2029	\$147,000				
	Administration Building	Replace Flooring	\$100,000	Reserves	Corporate Services
	Diplomat Trout Pond	Water Fill Station	\$47,000	Taxes	Municipal Services - Parks
2030	\$36,500				
	Edgerton Day Campground	Water Fill Station	\$36,500	Taxes	Municipal Services - Parks
2031-2032	\$0				
	No Projects Scheduled		\$0		

# 2026-2032 LAND IMPROVEMENTS PLAN

## CAPITAL BUDGET - LAND IMPROVEMENTS

YEAR	LOCATION	PROJECT	COST	FUNDING	DIVISION
2026	\$1,700,000				
	Airport Runway and Apron	Pavement	\$1,700,000	STIP/Taxes	Municipal Services - Transportation
2027	\$335,000				
	Diplomat Trout Pond	Power Integration to sites	\$250,000	Taxes	Municipal Services - Parks
	Diplomat Trout Pond	Playground	\$85,000	Taxes	Municipal Services - Parks
2028	\$0				
	No Projects Scheduled				
2029	\$26,000				
	Diplomat Trout Pond	Boat Launch	\$13,000	Taxes	Municipal Services - Parks
	Fish Lake	Boat Launch	\$13,000	Taxes	Municipal Services - Parks
2030	\$0				
	No Projects Scheduled				
2031-2032	\$0				
	No Projects Scheduled				

# 2026-2032 HAMLET INFRASTRUCTURE PLAN

YEAR	PROJECT	Hamlet	COST	FUNDING	DIVISION
2026	\$0				
	No Projects Scheduled		\$0		
2027	\$70,000				
	Water Distribution Pump Replacement	Strome	\$35,000	CCBF	Engineering Structures - Hamlets
	Water Distribution Pump Replacement	Galahad	\$35,000	CCBF	Engineering Structures - Hamlets
2028	\$66,000				
	Streetlight Poles	Galahad	\$66,000	CCBF	Engineering Structures - Hamlets
2029	\$20,000				
	Lift Station Pump Replacement Galahad	Galahad	\$20,000	CCBF	Engineering Structures - Hamlets
2030	\$300,000				
	Water Treatment Plant Green Sand Filters	Strome	\$300,000	CCBF	Engineering Structures - Hamlets
2031	\$0				
	No Projects Scheduled		\$0		
2032	\$0				
	No Projects Scheduled		\$0		

# 2026-2032 BRIDGES AND CULVERT PLAN

YEAR	BRIDGE FILE	LOCATION	WORK TYPE	CONSTRUCTION TYPE	COST	FUNDING
<b>2026 \$1,290,600</b>						
	Engineering	Preliminary Engineering 2027 projects			\$178,800.00	Taxes
Local	BF#83196	RGE RD 150, NE 13-43-15 W4	Culvert Replacement	1200mm	\$33,200.00	Taxes
Collector	BF#70003	RGE RD 130, NW 30-41-12 W4	Culvert Replacement	1800mm	\$74,000.00	Taxes
Local	FL0008	RGE RD 145, SW 05-42-14 W4	Culvert Replacement	1000mm	\$35,000.00	Taxes
Local	BF#77114	RGE RD 165, NW 29-43-16 W4	Culvert Replacement	1600mm	\$68,100.00	Taxes
Local	BF#9463	RGE RD 135, NW 32-45-13 W4	Bridge Repair	Single Span Wood Deck	\$31,500.00	CCBF
Arterial	BF#78061	RGE RD 153, SW 27-46-15 W4	Culvert Replacement	1520mm	\$385,000.00	STIP/MSI
Local	BF#80998	RGR RD 122, NW 23-44-12 W4	Culvert Replacement	2200mm	\$485,000.00	STIP/MSI
<b>2027 \$2,507,900</b>						
	Engineering	Preliminary Engineering 2028 projects			\$83,250.00	Taxes
Field Access	BF#7843	RGE RD 141, SE 11-46-11 W4	Culvert Replacement	1200mm	\$50,200.00	Taxes
Local	BF#8611	RGE RD 110, NW 19-44-10 W4	Bridge Repair	3 Span Concrete Deck	\$218,800.00	CCBF
Local	BF#6992	RGE RD 100, NW 18-43-09 W4	Bridge Repair	3 Span Concrete Deck	\$206,250.00	CCBF
Local	BF#8273	TWP RD 433, SE 21-43-09 W4	Bridge Repair	3 Span Concrete Deck	\$125,000.00	Taxes
Local	BF#77262	TWP RD 440, SW 04-44-16 W4	Culvert Replacement	1600mm	\$313,600.00	Taxes
Local	BF#77980	RGE RD 131, SW 12-42-13 W4	Culvert Replacement	1600mm	\$429,100.00	LGFF/Taxes
Local	BF#83239	RGE RD 112, SW 26-44-11 W4	Culvert Replacement	2200mm	\$537,750.00	LGFF
Local	BF#75127	TWP RD 462, SW 15-46-15 W4	1 Span Bridge replace with Culvert	1800mm/2200mm	\$543,950.00	LGFF
<b>2028 \$1,856,300</b>						
	Engineering	Preliminary Engineering 2029 projects			\$47,250.00	Taxes
Local	BF#77022	RGE RD 135, NW 17-43-13 W4	Culvert Replacement (Duck Unlimited)	3-1400mm	\$86,200.00	Taxes
Collector	BF#77832	RGE RD 142, NW 23-43-14 W4	Culvert Replacement	1600mm	\$399,850.00	CCBF
Collector	BF#13353	TWP RD 460, SW 05-46-13 W4	Bridge Replacement	3 Span Concrete Deck	\$1,323,000.00	LGFF
<b>2029 \$808,000</b>						
	Engineering	Preliminary Engineering 2030 projects			\$114,000.00	CCBF
Local	BF#83197	RGE RD 145, NE 19-43-14 W4	Culvert Replacement (Boring)	900mm	\$152,000.00	Taxes
Local	FL0020	TWP RD 450, SE 04-45-12 W4	Culvert Replacement (Boring)	900mm	\$85,000.00	Taxes
Local	FL0024	RGE RD 141, NE 23-41-14 W4	Culvert Replacement (Boring)	1000mm	\$167,500.00	Taxes
Arterial	BF#78060	TWP RD 464, SW 27-46-15 W4	Culvert Replacement	1600mm	\$289,500.00	LGFF
<b>2030 \$2,016,950</b>						
	Engineering	Preliminary Engineering 2031 projects			\$67,500.00	CCBF
Local	BF374033	RGE RD 125, SW 08-42-12 W4	Culvert Replacement	2000mm	\$447,150.00	LGFF
Local	BF#77024	RGE RD 133, NW 27-43-13 W4	Culvert Replacement	2x2000mm	\$886,500.00	LGFF
Field Access	BF#83193	TWP RD 444, SW 30-44-12 W4	Culvert Replacement	2200mm	\$452,800.00	LGFF
Field Access	BF#9054	RGE RD 132, NW 02-45-13 W4	Bridge Repair	2 Span Wooden Deck	\$36,000.00	Taxes
Field Access	BF#2121	TWP RD 434, SW 28-43-10 W4	Bridge Repair	2 Span Wooden Deck	\$46,000.00	Taxes
Local	BF#8318	RGE RD 101, NW 13-43-10 W4	Bridge Repair	1 Span Wooden Deck	\$46,000.00	Taxes
Arterial	BF#7717	TWP RD 460, SW 06-46-13 W4	Bridge Repair	1 Span Wooden Deck	\$10,000.00	Taxes
Local	BF#72018	RGE RD 103, NW 15-43-10 W4	Bridge Repair	3 Span Concrete Deck	\$25,000.00	Taxes
<b>2031 \$3,007,900</b>						
	Engineering	Preliminary Engineering 2032 projects			\$114,750.00	Taxes
Local	BF#7688	RGE RD 122, SW 23-44-12 W4	Bridge Repair	3 Span Concrete Deck	\$454,850.00	CCBF
Arterial	BF#2408	RGE RD 124, SW 21-44-12 W4	Bridge Replacement	3 Span Concrete Deck	\$2,438,300.00	LGFF/Reserves
<b>2032 \$1,775,300</b>						
Local	BF#72402	RGE RD 131, SW 36-44-13 W4	Bridge Repair	3 Span Concrete Deck	\$129,500.00	
Local	BF#77282	TWP RD 440, SW 06-44-16 W4	Culvert Replacement	1600mm	\$430,750.00	
Local	BF#81184	TWP RD 450, SE 04-45-12 W4	Culvert Replacement	2700mm	\$552,850.00	
Local	BF#6623	RGE RD 122, SW 14-42-12 W4	Bridge Replace with Culvert	2X2400mm	\$662,200.00	

# 2026-2032 ROAD IMPROVEMENTS PLAN

YEAR	LOCATION	LENGTH MILES	ROAD CLASSIFICATION	PROJECT	COST	FUNDING
2026	\$1,701,200					
C-01-25	TWP RD 440 from SH870	East 2.0	Local	Construction	\$0	On Hold
A	NNW 31-45-16 TWP RD 460	East 3.0	Local	Road Recovery	\$170,750	MSI/Taxes
B	NNW 22-43-16 TWP RD 434	East 3.0	Local	Road Recovery	\$170,750	MSI/Taxes
C	ENE 31-42-14 RGE RD 145	South 6.0	Local	Road Recovery	\$341,500	MSI/Taxes
D	NNW 21-45-12 TWP RD 454	East 4.0	Local	Road Recovery	\$227,650	MSI/Taxes
E	NNW 24-45-13 TWP RD 454	East 3.0	Local	Road Recovery	\$170,750	MSI/Taxes
F	NNW 22-41-12 TWP RD 414	East 6.0	Local - Perma-Zyme	Road Recovery	\$309,900	MSI/Taxes
G	NNW 23-41-15 TWP RD 414	East 6.0	Local - Perma-Zyme	Road Recovery	\$309,900	MSI/Taxes
2027	\$2,213,050					
A	ENE 09-45-16 RGE RD 163	South 5.25	Local	Road Recovery	\$410,650	Taxes
B	ENE 32-45-14 RGE RD 144	South 8.75	Local	Road Recovery	\$684,450	Taxes
C	NNW 09-45-13 TWP RD 452	East 4.0	Local	Road Recovery	\$312,900	Taxes
D	NNW 21-44-12 TWP RD 444	East 1.0	Local	Road Recovery	\$78,250	Taxes
E	NNW 22-40-11 TWP RD 404	East 11.0	Local - Perma-Zyme	Road Recovery	\$666,250	Taxes
F	NNW 10-44-12 TWP RD 442	East 1.0	Local - Perma-Zyme	Road Recovery	\$60,550	Taxes
2028	\$2,250,550					
	19 miles of Gravelock and 12 miles of Perma-zyme			Road Recovery	\$2,250,550	Taxes
2029	\$2,288,700					
	19 miles of Gravelock and 12 miles of Perma-zyme			Road Recovery	\$2,288,700	Taxes
2030	\$2,327,550					
	19 miles of Gravelock and 12 miles of Perma-zyme			Road Recovery	\$2,327,550	Taxes
2031	\$2,367,100					
	19 miles of Gravelock and 12 miles of Perma-zyme			Road Recovery	\$2,367,100	Taxes
2032	\$2,407,200					
	19 miles of Gravelock and 12 miles of Perma-zyme			Road Recovery	\$2,407,200	Taxes

FUTURE ROAD IMPROVEMENT PROJECTS NOT ALLOCATED BY YEAR			
PROJECT	LOCATION	MILES	ROAD CLASSIFICATION
A	NNW 34-40-10 TWP RD 410	East 5.25	Arterial
B	NNW 35-42-16 TWP RD 430	East 6.0	Arterial
C	ENE 34-41-15 RGE RD 152	South 3.5	Arterial
D	ENE 22-42-14 RGE RD 142	South 4.0	Local
E	ENE 11-45-14 RGE RD 141	South 5.25	Local
F	NNW 33-43-13 TWP RD 440	East 6.0	Local
G	ENE 34-40-12 RGE RD 122	South 4.0	Local
H	ENE 36-40-12 RGE RD 120	South 4.0	Local
I	ENE 35-42-14 RGE RD 141	South 6.0	Local
J	NNW 15-42-11 TWP RD 423	East 6.0	Local
K	ENE 19-44-14 RGE RD145	South 7.5	Local
L	NNW 22-44-12 TWP RD 444	East 6.0	Local
M	NNW 34-44-11 TWP RD 450	East 5.0	Local
N	NNW 08-41-10 TWP RD 412	East 2.0	Local
O	ENE 12-42-15 RGE RD 150	South 2.0	Local
P	NNW 29-40-10 TWP RD 405	East 2.0	Local
Q	ENE 35-42-13 RGE RD 131	South 6.0	Local
R	ENE 33-41-10 RGE RD 103	South 4.0	Local
S	ENE 36-40-11 RGE RD 110	South 4.0	Local
T	NNW 21-45-16 TWP RD 454	East 1.0	Local
U	NNE 20-45-16 RGE RD 164	South 2.0	Local

## 2026-2032 GRAVEL PRODUCTION PLAN

YEAR	LOCATION	TONNES	COST	FUNDING
<b>2026</b>	<b>\$1,635,500</b>			
	CR-01-2026 East Area	80,000	\$858,000	Taxes
	CR-02-2026 West Area	50,000	\$777,500	Taxes
<b>2027</b>	<b>\$1,687,000</b>			
	CR-01-2027 West Area	50,000	\$806,000	Taxes
	CR-02-2027 Northeast Area	50,000	\$881,000	Taxes
<b>2028</b>	<b>\$1,151,000</b>			
	CR-01-2028 Hinkey Pit	Pit Preparation	\$111,000	Taxes
	CR-01-2028 Hinkey Pit	50,000	\$393,500	Taxes
	CR-02-2028 East Area	Pit Preparation	\$111,000	Taxes
	CR-02-2028 East Area	50,000	\$493,500	Taxes
	In-House Boulder Prep Hinkey Pit	Pit Preparation	\$42,000	Taxes
<b>2029</b>	<b>\$1,740,000</b>			
	CR-01-2029 West Area	50,000	\$832,500	Taxes
	CR-02-2029 Northeast Area	50,000	\$907,500	Taxes
<b>2030</b>	<b>\$1,194,000</b>			
	CR-01-2030 Hinkey Pit	Pit Preparation	\$114,000	Taxes
	CR-01-2030 Hinkey Pit	50,000	\$445,500	Taxes
	CR-02-2030 East Area	Pit Preparation	\$114,000	Taxes
	CR-02-2030 East Area	50,000	\$520,500	Taxes
<b>2031</b>	<b>\$1,791,000</b>			
	CR-01-2031 West Area	50,000	\$858,000	Taxes
	CR-02-2031 Northeast Area	50,000	\$933,000	Taxes
<b>2032</b>	<b>\$1,223,350</b>			
	CR-01-2032 Hinkey Pit	Pit Preparation	\$116,000	Taxes
	CR-01-2032 Hinkey Pit	50,000	\$458,175	Taxes
	CR-02-2032 East Area	Pit Preparation	\$116,000	Taxes
	CR-02-2032 East Area	50,000	\$533,175	Taxes

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

