



This Strategic Plan provides a strong foundation for our organization to use as we move forward into the future. It reflects our commitment to the health, well-being, connectedness, and economic prosperity of our community. We want to make sure Alix is not just a great place to live, raise a family, and retire, but a place where one day your kids can live and raise a family of their own. And as we grow, we want to keep all the things that make our community special. In addition to the strategic goals in this plan, the Village of Alix will also continue delivering on fundamental municipal responsibilities such as fire protection, planning and development, water, waste collection, safe roads and more.

Our community is much more than its elected representatives and municipal staff. It's the citizens who live, volunteer, work, play, and socialize here who shape this community and bring it to life. This plan shows our commitment to working for you and with you to help shape a bright future we can all be proud of.

Vision

Vibrant Village by the lake

Mission

We foster an open, cooperative government that encourages public participation and ensures levels of service our citizens expect and deserve.

Core Values

Community: We will help citizens maintain the Village's unique qualities, foster a strong sense of belonging and strive to meet needs locally.

Fiscal Responsibility: As stewards of community resources, we will deliver municipal services in a cost-effective way.

Innovation: We will seek innovative solutions for the growth and success of the community.

Respect: We will treat each other with respect and act with integrity.

Safety: We will work in partnership with the community to prevent crime and protect lives, property, and the public realm.

Teamwork: We will build strong relationships with our public, employees, and partners under the shared goal of continuous improvement.

Minutes of the Regular Meeting of the Village of Alix Council, held on Wednesday, March 20, 2024 at 6:00 P.M.

Present: Mayor Rob Fehr, Councillors Barbara Gilliat, Janice Besuijen, Tim Besuijen and Edwin Cole

Also Present: Wendy Menage, Municipal Clerk

Call to Order: Mayor Fehr called the meeting to order at 6:00 P.M.

Amendments/Deletions to Agenda: Mayor Fehr called for amendments to the agenda.

Approval of Agenda:

Resolution #057/24: Moved by Councillor J. Besuijen that the Village of Alix Council approve the agenda as presented.
CARRIED

Minutes: a) Regular Meeting – March 6, 2024

Resolution #058/24: Moved by Councillor T. Besuijen that the minutes of the Regular Meeting of the Village of Alix Council held on Wednesday, March 6, 2024, be accepted as presented.
CARRIED

Delegation: None

Bylaws: a) Intermunicipal Development Plan Bylaw #483/24 – Request for Decision 24-14

Resolution #059/24: Moved by Councillor Gilliat that the Village of Alix Council hereby give first reading to Bylaw #483/24, being a bylaw to authorize the adoption of the Village of Alix/Lacombe County Intermunicipal Development Plan.
CARRIED

Resolution #060/24: Moved by Councillor T. Besuijen that the Village of Alix Council hereby sets the Public Hearing regarding Bylaw #483/24 for 6:00 P.M. on April 17, 2024 at 4849 50 Street, Alix, Alberta.
CARRIED

Unfinished Business: None

New Business: a) Transportation Routing and Vehicle Information System Multi Jurisdiction (TRAVIS-MJ) – New Agreement – Request for Decision 24-12

Resolution #061/24: Moved by Councillor Cole that the Village of Alix Council hereby agrees to enter into an agreement with His Majesty the King in right of Alberta as represented by the Minister of Transportation and Economic Corridors for the Transportation Routing and Vehicle Information System Multi Jurisdiction program for a term of April 1, 2024 to March 31, 2027.
CARRIED

b) Campground Fees – Request for Decision 24-15

Resolution #062/24: Moved by Councillor Gilliat that the Village of Alix Council hereby reaffirms the campground rates outlined in Bylaw #471/22 and directs staff to deduct Goods and Services Tax (GST) from those amounts stated.
CARRIED

New Business: (cont.) c) Tax Recovery – Terms and Conditions – Request for Decision 24-13

Resolution #063/24: Moved by Councillor J. Besuijen that the Village of Alix Council hereby approves the presented Terms and Conditions of Sale for the 2024 Public Auction, attached to and becoming part of these minutes.

CARRIED

Resolution #064/24: Moved by Councillor T. Besuijen that the Village of Alix Council resolves that the 2024 Public Auction for the purpose of tax recovery will be held on June 25, 2024 at 9:00 a.m. at the municipal office located at 4849 50th Street, Alix, AB.

CARRIED

Resolution #065/24: Moved by Councillor Gilliat that reserve bids for the 2024 Public Auction be set as follows:

Lot 24; Block 3; Plan XXX (RN30) \$13,900

Lot 1, 2; Block K; Plan 5676 AE \$96,700

CARRIED

Financial Reports:

a) Bank Reconciliation – February 29, 2024

b) Accounts Payable Cheque Listing – February 21 – March 6, 2024

c) Tax Trial Balance – March 14, 2024

Resolution #066/24: Moved by Councillor T. Besuijen that the Village of Alix Council hereby accept the Financial Reports as presented.

CARRIED

Committee Reports:

a) Buffalo Lake Management Team – Councillor J. Besuijen

b) Lacombe Regional Emergency Management Meeting – Councillor Cole

Resolution #067/24: Moved by Councillor Gilliat that the Village of Alix Council accept the Committee Reports as presented.

CARRIED

Administrative Reports: a) Chief Administrative Officer's Report

Resolution #068/24: Moved by Councillor J. Besuijen that the Village of Alix Council hereby accept the Chief Administrative Officer's Report as presented.

CARRIED

Correspondence and Information:

a) Rick McIver, Minister, Alberta Municipal Affairs – Review of the Municipal Government Act

b) Rick McIver, Minister, Alberta Municipal Affairs – Budget 2024

c) Canadian Fallen Heroes Foundation

Resolution #069/24: Moved by Councillor Cole that Correspondence Items (a) through (c) be accepted as information.

CARRIED

Closed Meeting: None

Adjournment:

Resolution #070/24: Moved by Councillor Gilliat that this Regular Meeting of the Village of
Alix Council be adjourned at 6:27 P.M.

CARRIED

Mayor

Chief Administrative Officer

DRAFT

2024-2027 OPERATING BUDGET NOTES

- The budget being presented includes a reduced residential mill rate for municipal taxes. Supporting documents in your agenda pack show an 8.8% increase in residential assessment from last year – mostly due to inflation. If the mill rate were kept the same as it has been since 2017, residential taxes would increase by \$72,356.84 from last year. This does not factor in the new minimum tax levy charges. To put this in perspective, below is a table showing residential tax rates since 2018 with the mill rate unchanged since 2017:

Year	Municip Taxes Charged	Difference
2018	\$703,759.42	
2019	\$671,719.47	\$32,039.95 (decrease)
2020	\$642,430.21	\$29,289.26 (decrease)
2021	\$631,636.08	\$10,794.13 (decrease)
2022	\$641,920.67	\$10,284.59 (increase)
2023	\$669,651.17	\$27,730.50 (increase)
2024	\$742,008.01	\$72,356.84 (increase)

- By reducing the residential mill rate to 10.5836, residential taxes will only increase \$28,000 from last year. \$13,443 of that increase will be due to growth (assessed growth = \$1,270,200 x 0.0105836 mill rate = \$13,443 in taxes). This means that inflation to existing properties will result in an additional \$14,556.71 in municipal taxes. This does not include additional revenue from the minimum tax levy. Last year the residential tax increase due to growth was only \$6,936.33 and the inflation to existing properties was \$20,794.17.
- A minimum tax levy of \$400 was implemented for 2024. It will affect 54 properties for a total tax amount of \$7,913.39.
- The major changes to the Operating Budget since it was approved as an Interim Budget include:
 - Municipal tax and provincial requisitions have been adjusted
 - Increased revenue from tax penalties. Still projecting \$13,000 less than in 2023 though
 - Estimated increased revenue from bank account interest. Rates are holding steady so projected amount was increased since the interim budget
 - Police Funding was increased due to the population numbers they are using (835)
 - Cemetery mowing was given a small increase
 - STARS donation of \$2 per capita added to expenses

- CN Rail crossing maintenance (flashers) increased by 23%
 - PW Sign budget increased for solar crosswalk signs
 - Bylaw Contracted services has a small increase
 - Campground concession door replacement cost added (men's washroom)
 - Sewer lab testing expense cut in half due to PW Foreman's efforts to find a testing facility that didn't have base fees and minimum charges
 - Waste Commission increased, likely due to increased population numbers
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- Another possible addition to the budget would be \$60,000 for an Infrastructure Study by a contracted third party. Newer staff members do not have the same level of institutional knowledge to provide a high degree of accuracy in all areas for this as an 'in house' project. This has not been added to the budget – reserves could be used if Council wanted to take this step mid-year.
 - There is no transfer to sewer reserves in the budget for 2024. This is because it is expected that all unallocated surplus funds in 2024 will be spent in the current year on the Lagoon project.
 - Council may decide to send the proposed budget back to administration for amendments or to pass the 2024-2027 Operating Budget as presented. You may also still choose not to reduce the residential mill rate.

Village of Alix Current vs Future Operating Budget

Revenue by Category

Revenue by Category	2023 Budget	Proposed 2024 Budget	% of Total Revenue	Variance (%)
Property Taxes	-\$1,740,703.14	-\$1,805,332.09	62.31%	103.71%
Franchise Fees	-\$114,500.00	-\$116,500.00	4.02%	101.75%
Penalties and Fines	-\$55,200.00	-\$42,000.00	1.45%	76.09%
Interest Earned	-\$70,000.00	-\$70,000.00	2.42%	100.00%
Sale of Goods and Services	-\$767,100.00	-\$759,280.00	26.20%	98.98%
Rentals	-\$16,500.00	-\$17,000.00	0.59%	103.03%
Operating Transfers	-\$87,384.00	-\$87,441.00	3.02%	100.07%
TOTAL	-\$2,851,387.14	-\$2,897,553.09	100.00%	101.62%

Expense by Category

Expense by Category	2023 Budget	Proposed 2024 Budget	% of Total Expense	Variance (%)
Wages, Benefits & Remuneration	\$761,600.00	\$693,250.00	23.93%	91.03%
Memberships, Training & Mileage	\$55,660.00	\$48,665.00	1.68%	87.43%
Postage, Freight, Phone & Internet	\$34,050.00	\$36,670.00	1.27%	107.69%
Contracted Services	\$646,660.00	\$635,020.00	21.92%	98.20%
Utilities	\$177,000.00	\$189,300.00	6.53%	106.95%
Insurance	\$75,255.00	\$79,850.00	2.76%	106.11%
Materials, Goods & Supplies	\$313,750.00	\$313,900.00	10.83%	100.05%
Bank Charges & Interest	\$87,727.63	\$82,320.89	2.84%	93.84%
Grants/Donations to other Organizations	\$86,298.00	\$87,498.00	3.02%	101.39%
Transfers to Reserves	\$182,545.57	\$40,000.00	1.38%	21.91%
Requisitions (School, Seniors, Police)	\$249,110.73	\$275,602.11	9.51%	110.63%
Used to fund Capital Projects	\$181,730.21	\$415,477.09	14.34%	228.62%
TOTAL	\$2,851,387.14	\$2,897,553.09	100.00%	101.62%

Budget Surplus (deficit) \$0.00 \$0.00

Village of Alix Current vs Future Year Operating Budget

Department	2023 Budget	2024 Proposed Budget	Variance (%)
<u>Government Services</u>			
Revenue	-\$1,978,603.14	-\$2,032,312.09	103%
Expense	\$725,640.73	\$711,872.11	98%
Net	<u><u>-\$1,252,962.41</u></u>	<u><u>-\$1,320,439.98</u></u>	105%
<u>Protective Services</u>			
Revenue	-\$31,900.00	-\$31,900.00	100%
Expense	\$202,185.00	\$210,860.00	104%
Net	<u><u>\$170,285.00</u></u>	<u><u>\$178,960.00</u></u>	105%
<u>Public Works</u>			
Revenue	\$0.00	\$0.00	
Expense	\$478,578.55	\$444,743.37	93%
Net	<u><u>\$478,578.55</u></u>	<u><u>\$444,743.37</u></u>	93%
<u>Utilities</u>			
Revenue	-\$733,100.00	-\$727,000.00	99%
Expense	\$799,396.65	\$626,025.63	78%
Net	<u><u>\$66,296.65</u></u>	<u><u>-\$100,974.37</u></u>	-152%
<u>Community Services</u>			
Revenue	-\$47,900.00	-\$48,400.00	101%
Expense	\$136,878.00	\$133,791.89	98%
Net	<u><u>\$88,978.00</u></u>	<u><u>\$85,391.89</u></u>	96%
<u>Recreation & Culture</u>			
Revenue	-\$59,884.00	-\$57,941.00	97%
Expense	\$326,978.00	\$314,783.00	96%
Net	<u><u>\$267,094.00</u></u>	<u><u>\$256,842.00</u></u>	96%
Total Revenue	-\$2,851,387.14	-\$2,897,553.09	102%
Total Expense	\$2,669,656.93	\$2,442,076.00	91%
Transfers to Reserves		\$40,000.00	
Operating \$ for Capital Projects	\$181,730.21	\$415,477.09	229%
Surplus (deficit)	<u><u>\$0.00</u></u>	<u><u>\$0.00</u></u>	0%

NOTE: Operating \$ for Capital Projects includes \$154,136.95 for Debenture payments and \$261,340.14 for Lagoon Rehabilitation

Department Headings include the following Municipal Services:

Government Services:

Property Taxes
Legislative Services
Administration

Protective Services:

Fire Department
First Responders
Emergency Management
Bylaw Enforcement
Policing

Operations:

Public Works
Streets

Utilities:

Water
Sewer
Garbage
Recycling
Compost

Community Services:

FCSS
Cemetery
Planning
Economic Development

Recreation & Culture:

Recreation
Arena
Campground
Parks
Nature Trail
Community Hall
Library

Current vs Future Year Operating Budget: Government Services

Department	2023 Budget	2024 Proposed Budget	Variance (%)
<u>Taxes</u>			
Revenue	-\$1,740,703.14	-\$1,805,332.09	104%
Expenses	\$217,110.73	\$225,302.11	104%
Net	<u><u>-\$1,523,592.41</u></u>	<u><u>-\$1,580,029.98</u></u>	104%
<u>Legislative</u>			
Revenue	-\$600.00	-\$680.00	113%
Expenses	\$48,400.00	\$48,400.00	100%
Net	<u><u>\$47,800.00</u></u>	<u><u>\$47,720.00</u></u>	100%
<u>Administration</u>			
Revenue	-\$237,300.00	-\$226,300.00	95%
Expenses	\$460,130.00	\$438,170.00	95%
Net	<u><u>\$222,830.00</u></u>	<u><u>\$211,870.00</u></u>	95%

Current vs Future Year Operating Budget: Protective Services

Department	2023 Budget	2024 Proposed Budget	Variance (%)
<u>Fire Department</u>			
Revenue	-\$20,000.00	-\$20,000.00	100%
Expense	\$69,950.00	\$53,750.00	77%
Net	\$49,950.00	\$33,750.00	68%
<u>First Responders</u>			
Revenue	-\$800.00	-\$800.00	100%
Expense	\$10,025.00	\$10,100.00	101%
Net	\$9,225.00	\$9,300.00	101%
<u>Emergency Management</u>			
Revenue	-\$2,500.00	-\$2,500.00	100%
Expense	\$12,000.00	\$10,500.00	88%
Net	\$9,500.00	\$8,000.00	84%
<u>Bylaw Enforcement</u>			
Revenue	-\$3,600.00	-\$3,600.00	100%
Expense	\$78,210.00	\$86,210.00	110%
Net	\$74,610.00	\$82,610.00	111%
<u>Policing</u>			
Revenue	-\$5,000.00	-\$5,000.00	100%
Expense	\$32,000.00	\$50,300.00	157%
Net	\$27,000.00	\$45,300.00	168%

NOTE: Fire Department budget is becoming more accurate and easier to incorporate into the Village Operating budget. The reduction in expenses is due to increased accuracy. Police Cost has gone up significantly again for 2024. This should be the last year of increases and should become stable now.

Bylaw Enforcement expenses include Peace Officer & Cybrus contract, animal control, and security camera costs

Current vs Future Operating Budget: Public Works

Department	2023 Budget	2024 Proposed Budget	Variance (%)
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Public Works

Revenue	\$0.00	\$0.00	
Expense	\$205,578.55	\$178,543.37	87%
Net	\$205,578.55	\$178,543.37	87%

Streets

Revenue	\$0.00	\$0.00	
Expense	\$273,000.00	\$266,200.00	98%
Net	\$273,000.00	\$266,200.00	98%

Current vs Future Year Operating Budget: Utilities

Department	2023 Budget	2024 Proposed Budget	Variance (%)
<u>Water</u>			
Revenue	-\$338,700.00	-\$344,700.00	102%
Expense	\$384,615.20	\$316,245.56	82%
Net	\$45,915.20	-\$28,454.44	-62%
<u>Sewer</u>			
Revenue	-\$240,000.00	-\$227,900.00	95%
Expense	\$266,411.45	\$165,300.07	62%
Net	\$26,411.45	-\$62,599.93	-237%
<u>Garbage</u>			
Revenue	-\$154,400.00	-\$154,400.00	100%
Expense	\$148,370.00	\$144,480.00	97%
Net	-\$6,030.00	-\$9,920.00	165%

NOTE: Sewer expense in 2023 had \$89,545 budgeted for reserves. 2024 we will be spending on capital within the year, so we are not anticipating a year end reserve transfer will be possible/necessary.

Current vs Future Year Operating Budget: Community Services

Department	2023 Budget	2024 Proposed Budget	Variance (%)
<u>FCSS</u>			
Revenue	-\$23,700.00	-\$23,700.00	100%
Expense	\$29,600.00	\$29,600.00	100%
Net	\$5,900.00	\$5,900.00	100%
<u>Cemetery</u>			
Revenue	-\$6,700.00	-\$6,700.00	100%
Expense	\$15,620.00	\$16,620.00	106%
Net	\$8,920.00	\$9,920.00	111%
<u>Planning</u>			
Revenue	-\$1,000.00	-\$1,000.00	100%
Expense	\$13,000.00	\$7,000.00	54%
Net	\$12,000.00	\$6,000.00	50%
<u>Economic Development</u>			
Revenue	-\$16,500.00	-\$17,000.00	103%
Expense	\$78,658.00	\$80,571.89	102%
Net	\$62,158.00	\$63,571.89	102%

NOTE: Economic Development includes Railway House Revenues & Expenses

Planning expense decrease due to completion of MDP & IDP reviews

Current vs Future Year Operating Budget: Recreation & Culture

Department	2023 Budget	2024 Proposed Budget	Variance (%)
<u>Recreation</u>			
Revenue	-\$1,418.00	-\$1,475.00	104%
Expense	\$4,500.00	\$5,700.00	127%
Net	\$3,082.00	\$4,225.00	137%
<u>Arena</u>			
Revenue	-\$36,466.00	-\$36,466.00	100%
Expense	\$52,650.00	\$53,500.00	102%
Net	\$16,184.00	\$17,034.00	105%
<u>Campground</u>			
Revenue	-\$22,000.00	-\$20,000.00	91%
Expense	\$30,300.00	\$30,900.00	102%
Net	\$8,300.00	\$10,900.00	131%
<u>Parks</u>			
Revenue	\$0.00	\$0.00	
Expense	\$177,230.00	\$166,430.00	94%
Net	\$177,230.00	\$166,430.00	94%
<u>Nature Trail</u>			
Revenue	\$0.00	\$0.00	
Expense	\$30,790.00	\$25,790.00	84%
Net	\$30,790.00	\$25,790.00	84%
<u>Community Hall</u>			
Revenue	\$0.00	\$0.00	
Expense	\$10,000.00	\$10,300.00	103%
Net	\$10,000.00	\$10,300.00	103%
<u>Library</u>			
Revenue	\$0.00	\$0.00	
Expense	\$21,508.00	\$22,163.00	103%
Net	\$21,508.00	\$22,163.00	103%

NOTE: Parks Expenses includes \$100,000 for Alix Lake Improvement Project

2024 Draft Operating Budget		2024 Budget	2025 Draft	2026 Draft	2027 Draft
GENERAL REVENUE					
1-00-00-00-110	Gen - Residential Taxes	(697,651.70)	(697,651.70)	(697,651.70)	(697,651.70)
1-00-00-00-112	Gen - Non-Residential Taxes	(288,752.52)	(288,752.52)	(288,752.52)	(288,752.52)
1-00-00-00-113	Gen - Machinery & Equipmen	(557,101.34)	(557,101.34)	(557,101.34)	(557,101.34)
1-00-00-00-115	Gen - Minimum Tax Levy	(7,913.39)	(7,913.39)	(7,913.39)	(7,913.39)
1-00-00-00-120	Gen - AB School Foundation	(156,735.10)	(156,735.10)	(156,735.10)	(156,735.10)
1-00-00-00-130	Gen - AB School Fdn Taxes N	(60,842.30)	(60,842.30)	(60,842.30)	(60,842.30)
1-00-00-00-140	Gen - Seniors Requisition	(7,599.32)	(7,599.32)	(7,599.32)	(7,599.32)
1-00-00-00-150	Gen - DIP Requisition	(124.71)	(124.71)	(124.71)	(124.71)
1-00-00-00-190	Gen - Linear	(26,670.20)	(26,670.20)	(26,670.20)	(26,670.20)
1-00-00-00-200	Gen - Fed/Prov Grants in Lieu	(1,941.51)	(1,941.51)	(1,941.51)	(1,941.51)
1-00-00-00-510	Gen - Penalties and Cost Tax	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)
1-00-00-00-511	Gen - Penalties and Costs Ut	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)
1-00-00-00-540	Gen - ATCO Franchise Fee	(16,500.00)	(16,500.00)	(16,500.00)	(16,500.00)
1-00-00-00-541	Gen - FORTIS Franchise Fee	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)
1-00-00-00-550	Gen - Investment Income	(70,000.00)	(70,000.00)	(70,000.00)	(70,000.00)
1-00-00-00-600	Gen - Gain/Loss on Disposal of Assets				
1-00-00-00-990	Gen - Misc. Revenue	(300.00)	(300.00)	(300.00)	(300.00)
		(2,027,132.09)	(2,027,132.09)	(2,027,132.09)	(2,027,132.09)
GENERAL EXPENSE					
2-00-00-00-700	Gen - Alberta School Requisit	217,577.40	217,577.40	217,577.40	217,577.40
2-00-00-00-701	Gen - Lacombe Foundation R	7,600.00	7,600.00	7,600.00	7,600.00
2-00-00-00-702	Gen - Ambulance Requisition	-	-	-	-
2-00-00-00-704	Gen - DIP Requisition	124.71	124.71	124.71	124.71
		225,302.11	225,302.11	225,302.11	225,302.11
COUNCIL REVENUE					
1-11-00-00-990	Legislative - General Revenue	(680.00)	(680.00)	(680.00)	(680.00)
		(680.00)	(680.00)	(680.00)	(680.00)
COUNCIL EXP					
2-11-00-00-150	Legislative - Council Fees(CR	1,700.00	1,700.00	1,700.00	1,700.00
2-11-00-00-210	Legislative - Travel & Subsist	-	-	-	-
2-11-00-00-211	Legislative - Training & Regis	200.00	200.00	200.00	200.00
2-11-00-00-231	Legislative - Legal Fees	-	-	-	-
2-11-00-00-270	Legislative - Insurance	700.00	700.00	700.00	700.00
2-11-00-00-290	Legislative - Election Costs	-	1,000.00	-	-
2-11-00-00-295	Legislative - Council Recognit	-	-	-	-
2-11-00-00-590	Legislative - General Council	1,000.00	1,000.00	1,000.00	1,000.00
2-11-11-00-150	Leg - Fehr Council Fees	8,500.00	8,500.00	8,500.00	8,500.00
2-11-11-00-210	Leg - Fehr Travel & Subsister	1,500.00	1,500.00	1,500.00	1,500.00
2-11-11-00-211	Leg - Fehr Taining & Registra	1,000.00	1,000.00	1,000.00	1,000.00
2-11-15-00-150	Leg - Besuijen T. Council Fee	6,800.00	6,800.00	6,800.00	6,800.00
2-11-15-00-210	Leg - Besuijen T. Travel & Su	1,200.00	1,200.00	1,200.00	1,200.00
2-11-15-00-211	Leg - Besuijen T. Training & F	1,000.00	1,000.00	1,000.00	1,000.00
2-11-16-00-150	Leg - Gilliat Council Fees	6,800.00	6,800.00	6,800.00	6,800.00
2-11-16-00-210	Leg - Gilliat Travel & Subsiste	1,500.00	1,500.00	1,500.00	1,500.00
2-11-16-00-211	Leg - Gilliat Training & Regist	1,000.00	1,000.00	1,000.00	1,000.00
2-11-19-00-150	Leg - Besuijen J. Council Fee	6,800.00	6,800.00	6,800.00	6,800.00
2-11-19-00-210	Leg - Besuijen J. Travel & Su	1,000.00	1,000.00	1,000.00	1,000.00
2-11-19-00-211	Leg - Besuijen J. Training & F	1,000.00	1,000.00	1,000.00	1,000.00
2-11-18-00-150	Leg - Cole Council Fees	5,500.00	5,500.00	5,500.00	5,500.00
2-11-18-00-210	Leg - Cole Travel & Subsister	500.00	500.00	500.00	500.00
2-11-18-00-211	Leg - Cole Training & Registra	700.00	700.00	700.00	700.00
		48,400.00	49,400.00	48,400.00	48,400.00
ADMIN REV					
1-12-00-00-490	Admin - Office Services	(1,500.00)	(1,500.00)	(1,500.00)	(1,500.00)
1-12-00-00-520	Admin - Business Licenses	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)
1-12-00-00-560	Admin - Building Rental/Other				
1-12-00-00-564	Admin - Rental Revenue	-	-	-	-
1-12-00-00-840	Admin - Provincial Gov Grants				
1-12-00-00-841	Admin - Mun. Sustain Grant	-	-	-	-
1-12-00-00-920	Admin - Transfer From Reserve				
1-12-00-00-990	Admin - General Revenue	-	-	-	-

2024 Draft Operating Budget		2024 Budget	2025 Draft	2026 Draft	2027 Draft
		(4,500.00)	(4,500.00)	(4,500.00)	(4,500.00)
ADMIN EXP					
2-12-00-00-110	Admin - Salaries	234,600.00	234,600.00	234,600.00	234,600.00
2-12-00-00-130	Admin - Benefits	68,400.00	68,400.00	68,400.00	68,400.00
2-12-00-00-210	Admin - Travel & Subsistence	1,500.00	1,500.00	1,500.00	1,500.00
2-12-00-00-211	Admin - Training & Registratio	2,000.00	2,000.00	2,000.00	2,000.00
2-12-00-00-214	Admin - Land Charges	-	-	-	-
2-12-00-00-215	Admin - Freight & Postage	8,000.00	8,500.00	8,500.00	9,000.00
2-12-00-00-220	Admin - Advertising	2,500.00	2,500.00	2,500.00	2,500.00
2-12-00-00-221	Admin - Promotion	5,000.00	5,000.00	5,000.00	5,000.00
2-12-00-00-223	Admin - CAO Emergency Expense Fund				
2-12-00-00-224	Admin - Memberships & Licen	2,100.00	2,100.00	2,100.00	2,100.00
2-12-00-00-226	Admin - TCA Expenses				
2-12-00-00-230	Admin - Professional Fees	20,000.00	20,000.00	20,000.00	20,000.00
2-12-00-00-232	Admin - Audit Contract	19,500.00	19,500.00	19,500.00	19,500.00
2-12-00-00-233	Admin - Assessment Costs	15,100.00	15,100.00	15,100.00	15,100.00
2-12-00-00-250	Admin - Contracted Repairs &	3,500.00	3,500.00	3,500.00	3,500.00
2-12-00-00-251	Admin - Cleaning Meeting Room.				
2-12-00-00-263	Admin - Equipment Rental	800.00	800.00	800.00	800.00
2-12-00-00-270	Admin - Insurance	5,900.00	5,900.00	5,900.00	5,900.00
2-12-00-00-290	Admin - General	200.00	200.00	200.00	200.00
2-12-00-00-295	Admin - Employee Recognitio	1,500.00	1,500.00	1,500.00	1,500.00
2-12-00-00-510	Admin - Office Supplies	7,000.00	7,000.00	7,000.00	7,000.00
2-12-00-00-511	Admin - Computer Services &	20,000.00	20,000.00	20,000.00	20,000.00
2-12-00-00-514	Admin - Consumable Supplies	800.00	800.00	800.00	800.00
2-12-00-00-520	Admin - Equipment Parts & Supplies				
2-12-00-00-530	Admin - Constructon/Maintenance				
2-12-00-00-540	Admin - Utilities	12,000.00	12,000.00	12,000.00	12,000.00
2-12-00-00-541	Admin - Telephone	7,020.00	7,020.00	7,020.00	7,020.00
2-12-00-00-542	Admin - Security System	550.00	550.00	550.00	550.00
2-12-00-00-761	Admin - Transfer to Op Res	-	-	-	-
2-12-00-00-810	Admin - Bank Charges	200.00	200.00	200.00	200.00
2-12-00-00-900	Admin - Amortizaiton Expense				
2-12-00-00-920	Admin - Uncollectable Accour	-	-	-	-
2-12-00-00-990	Admin - Other Expenses				
		438,170.00	438,670.00	438,670.00	439,170.00
FIRE & DISASTER SERV REV					
1-23-00-00-490	Fire - County Reimbursement	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)
1-23-00-00-920	Fire - Transfer from Reserves				
1-23-00-00-940	Fire - Transfer from Capital				
1-23-08-00-490	Fire - County Reimburse - Fir	(800.00)	(800.00)	(800.00)	(800.00)
1-23-08-00-920	Fire - Transfer from Reserves				
1-23-08-00-990	Fire - 1st Response - Other Revenues				
1-24-00-00-490	Dist - General Revenue	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)
1-24-00-00-840	Dist - Provincial Revenue	-	-	-	-
		(23,300.00)	(23,300.00)	(23,300.00)	(23,300.00)
FIRE & DISASTER SERV EXP					
2-23-00-00-210	Fire - Travel & Subsistence				
2-23-00-00-211	Fire - Training & Registratoin	3,000.00	3,000.00	3,000.00	3,000.00
2-23-00-00-224	Fire - Memberships (Regional	7,000.00	7,000.00	7,000.00	7,000.00
2-23-00-00-230	Fire - Professional/Engineerin	2,200.00	2,200.00	2,200.00	2,200.00
2-23-00-00-250	Fire - Equipment Repair & Ma	5,600.00	5,600.00	5,600.00	5,600.00
2-23-00-00-270	Fire - Insurance	7,800.00	7,800.00	7,800.00	7,800.00
2-23-00-00-514	Fire - Consumable Supplies	150.00	150.00	150.00	150.00
2-23-00-00-520	Fire - Equipment Parts & Sup	9,500.00	9,500.00	9,500.00	9,500.00
2-23-00-00-521	Fire - Fuel & Oil				
2-23-00-00-530	Fire - Construction & Mainten	-	-	-	-
2-23-00-00-540	Fire - Utilities	12,000.00	12,000.00	12,000.00	12,000.00
2-23-00-00-541	Fire - Telephones	2,500.00	2,500.00	2,500.00	2,500.00
2-23-00-00-764	Fire - Transfer to Reserves				
2-23-00-00-770	Fire - Fireman's Honorarium	4,000.00	4,000.00	4,000.00	4,000.00

2024 Draft Operating Budget		2024 Budget	2025 Draft	2026 Draft	2027 Draft
2-23-08-00-210	Fire FR - Travel & Subsistence				
2-23-08-00-211	Fire FR - Training & Registration				
2-23-08-00-270	Fire FR - Insurance	550.00	550.00	550.00	550.00
2-23-08-00-514	Fire FR - Consumable Supplies				
2-23-08-00-520	Fire FR - Equipment Repairs	1,000.00	1,000.00	1,000.00	1,000.00
2-23-08-00-521	Fire FR - Fuel & Oil	1,500.00	1,500.00	1,500.00	1,500.00
2-23-08-00-541	Fire FR - Telephone	1,050.00	1,050.00	1,050.00	1,050.00
2-23-08-00-770	Fire FR - Honorarium	6,000.00	6,000.00	6,000.00	6,000.00
2-24-00-00-210	Disaster - Travel & Subsistence	800.00	800.00	800.00	800.00
2-24-00-00-211	Disaster - Training & Registration	7,000.00	7,000.00	7,000.00	7,000.00
2-24-00-00-250	Disaster - Repairs & Maintenance	-	-	-	-
2-24-00-00-265	Disaster - Building Lease	-	-	-	-
2-24-00-00-270	Disaster - Insurance	-	-	-	-
2-24-00-00-510	Disaster - Office Supplies	700.00	700.00	700.00	700.00
2-24-00-00-520	Disaster - Office Equipment	500.00	500.00	500.00	500.00
2-24-00-00-530	Disaster - Equipment Maintenance	500.00	500.00	500.00	500.00
2-24-00-00-540	Disaster - Utilities	-	-	-	-
2-24-00-00-541	Disaster - Telephone	1,000.00	1,000.00	1,000.00	1,000.00
2-24-00-00-550	Disaster - COVID 19	-	-	-	-
2-24-00-00-762	Disaster - Contributed to Capital				
2-24-00-00-770	Disaster - Director Remuneration	-	-	-	-
2-24-00-00-831	Disaster - Debenture Interest	-	-	-	-
2-24-00-00-832	Disaster - Debenture Principal				
		74,350.00	74,350.00	74,350.00	74,350.00
BYLAW REVENUES					
1-26-00-00-520	Bylaw - Dog Licenses	(1,600.00)	(1,600.00)	(1,600.00)	(1,600.00)
1-26-00-00-530	Bylaw - Fine Revenue	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)
1-26-00-00-531	Bylaw - Provincial Fines	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)
		(8,600.00)	(8,600.00)	(8,600.00)	(8,600.00)
BYLAW EXPENSES					
2-26-00-00-230	Bylaw - Enhanced Policing	-	-	-	-
2-26-00-00-231	Bylaw - County Peace Officers	35,000.00	35,000.00	35,000.00	35,000.00
2-26-00-00-250	Bylaw - Contracted Services	43,000.00	43,000.00	43,000.00	43,000.00
2-26-00-00-270	Bylaw - Insurance	210.00	210.00	210.00	210.00
2-26-00-00-510	Bylaw - General	8,000.00	8,000.00	8,000.00	8,000.00
2-26-00-00-770	Bylaw - Police Cost Funding	50,300.00	50,300.00	50,300.00	50,300.00
		136,510.00	136,510.00	136,510.00	136,510.00
PW REVENUES					
1-31-00-00-490	Public Works - General Revenue				
1-31-00-00-590	Public Works - Debenture				
1-31-00-00-840	Public Works - STEP Grant				
1-31-00-00-920	Public Works - Transfer from Reserve				
1-31-00-00-940	Public Works - Transfer from Capital				
1-31-00-00-120	Public Works - Salaries (STEP Grant)				
PW EXPENSES					
2-31-00-00-110	Pub Works - Salaries	60,000.00	60,000.00	60,000.00	60,000.00
2-31-00-00-130	Pub Works - Benefits	13,400.00	13,400.00	13,400.00	13,400.00
2-31-00-00-210	Pub Works - Travel & Subsistence	500.00	500.00	500.00	500.00
2-31-00-00-211	Pub Works - Training & Registration	2,000.00	2,000.00	2,000.00	2,000.00
2-31-00-00-215	Pub Works - Freight	1,000.00	1,000.00	1,000.00	1,000.00
2-31-00-00-220	Pub Works - Advertising				
2-31-00-00-224	Pub Works - Memberships & Licenses				
2-31-00-00-230	Pub Works - Professional Fees	5,000.00	5,000.00	5,000.00	5,000.00
2-31-00-00-250	Pub Works - Contracted Repairs	7,400.00	7,400.00	7,400.00	7,400.00
2-31-00-00-263	Pub Works - Equipment Rental				
2-31-00-00-270	Pub Works - Insurance	11,000.00	11,000.00	11,000.00	11,000.00
2-31-00-00-510	Pub Works - Office Supplies				
2-31-00-00-513	Pub Works - Tools	1,000.00	1,000.00	1,000.00	1,000.00
2-31-00-00-514	Pub Works - Consumable Supplies				
2-31-00-00-520	Pub Works - Equip Parts & S	18,000.00	18,000.00	18,000.00	18,000.00

2024 Draft Operating Budget		2024 Budget	2025 Draft	2026 Draft	2027 Draft
2-31-00-00-521	Pub Works - Fuel & Oil	19,000.00	19,000.00	19,000.00	19,000.00
2-31-00-00-530	Pub Works - Construction & M	-	-	-	-
2-31-00-00-540	Pub Works - Utilities	13,200.00	13,200.00	13,200.00	13,200.00
2-31-00-00-541	Pub Works - Telephone	11,000.00	11,000.00	11,000.00	11,000.00
2-31-00-00-542	Pub Works - Security Alarm	540.00	540.00	540.00	540.00
2-31-00-00-762	Pub Works - Transfer to Capital				
2-31-00-00-764	Pub Works - Transfer to Reserves				
2-31-00-00-831	Pub Works - Debenture Interest	15,503.37	13,482.70	11,372.74	9,169.54
2-31-00-00-832	Pub Works - Debenture Principal				
2-31-00-00-900	Pub Works - Amortization Expense				
		178,543.37	176,522.70	174,412.74	172,209.54
ROADS & STREETS REVENUES					
1-32-00-00-490	Streets - General Revenue	-	-	-	-
1-32-00-00-600	Streets - Gain/Loss on Disposal of Asset				
1-32-00-00-920	Streets - Transfer frm Reserve				
1-32-00-00-940	Streets - Transfer frm Capital				
		-	-	-	-
ROADS & STREETS EXPENSES					
2-32-00-00-110	Streets - Salaries	73,500.00	73,500.00	73,500.00	73,500.00
2-32-00-00-130	Streets - Benefits	15,400.00	15,400.00	15,400.00	15,400.00
2-32-00-00-210	Streets - Travel & Subsistence				
2-32-00-00-211	Streets - Training				
2-32-00-00-215	Streets - Freight				
2-32-00-00-230	Streets - Professional Fees	1,500.00	1,500.00	1,500.00	1,500.00
2-32-00-00-250	Streets - Contracted Repairs	60,000.00	60,000.00	60,000.00	60,000.00
2-32-00-00-251	Streets - Railway Crossing Ma	8,800.00	8,800.00	8,800.00	8,800.00
2-32-00-00-252	Streets - Snow Removal	30,000.00	30,000.00	30,000.00	30,000.00
2-32-00-00-263	Streets - Equipment Rental	-	-	-	-
2-32-00-00-270	Streets - Insurance	5,400.00	5,400.00	5,400.00	5,400.00
2-32-00-00-290	Streets - General Expenses				
2-32-00-00-516	Streets - Signs	11,000.00	1,000.00	1,000.00	1,000.00
2-32-00-00-520	Streets - Equip Parts, Supplie	5,000.00	5,000.00	5,000.00	5,000.00
2-32-00-00-521	Streets - Fuel & Oil				
2-32-00-00-530	Streets - Construction & Main	-	-	-	-
2-32-00-00-531	Streets - Chemicals	-	-	-	-
2-32-00-00-534	Streets - Sand & Gravel	2,000.00	2,000.00	2,000.00	2,000.00
2-32-00-00-535	Streets - Dust Control	2,000.00	2,000.00	2,000.00	2,000.00
2-32-00-00-540	Streets - Utilities	51,600.00	51,600.00	51,600.00	51,600.00
2-32-00-00-762	Streets - Transfer to Capital				
2-32-00-00-764	Streets - Transfer to Reserves				
2-32-00-00-900	Streets - Amortizaiton Expense				
		266,200.00	256,200.00	256,200.00	256,200.00
WATER REV					
1-37-00-00-490	Storm Sewer - General Revenue				
1-41-00-00-400	Water - Utility Charges	(154,000.00)	(154,000.00)	(154,000.00)	(154,000.00)
1-41-00-00-401	Water - Bulk Water	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)
1-41-00-00-402	Water - Utility Flat Rate	(183,700.00)	(183,700.00)	(183,700.00)	(183,700.00)
1-41-00-00-403	Water - Toilet Rebates				
1-41-00-00-490	Water - General Revenue	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)
1-41-00-00-593	Water - Highway 12/21 Rebate				
1-41-00-00-920	Water - Transfer frm Reserve				
		(344,700.00)	(344,700.00)	(344,700.00)	(344,700.00)
WATER EXP					
2-41-00-00-110	Water - Salaries	38,400.00	38,400.00	38,400.00	38,400.00
2-41-00-00-130	Water - Benefits	12,850.00	12,850.00	12,850.00	12,850.00
2-41-00-00-210	Water - Travel & Subsistence	500.00	500.00	500.00	500.00
2-41-00-00-211	Water - Training & Registraicd	1,000.00	1,000.00	1,000.00	1,000.00
2-41-00-00-215	Water - Freight				
2-41-00-00-217	Water - Educational Materials				

2024 Draft Operating Budget		2024 Budget	2025 Draft	2026 Draft	2027 Draft
2-41-00-00-230	Water - Professional Fees				
2-41-00-00-250	Water - Repairs, Maint & Equ	20,000.00	20,000.00	20,000.00	20,000.00
2-41-00-00-251	Water - Water Main Breaks				
2-41-00-00-263	Water - Equipment Rental				
2-41-00-00-270	Water - Insurance	7,100.00	7,100.00	7,100.00	7,100.00
2-41-00-00-290	Water - General Expenses				
2-41-00-00-510	Water - Office Supplies	3,000.00	3,000.00	3,000.00	3,000.00
2-41-00-00-513	Water - Tools				
2-41-00-00-520	Water - Equip Parts & Supplie	12,000.00	12,000.00	12,000.00	12,000.00
2-41-00-00-521	Water - Fuel & Oil				
2-41-00-00-530	Water - Construction/Maintenance				
2-41-00-00-531	Water - Chemicals	1,750.00	1,750.00	1,750.00	1,750.00
2-41-00-00-532	Water - Water Sample Costs	500.00	500.00	500.00	500.00
2-41-00-00-540	Water - Utilities	27,500.00	27,500.00	27,500.00	27,500.00
2-41-00-00-541	Water - Telephone				
2-41-00-00-543	Water - River Water	175,000.00	175,000.00	175,000.00	175,000.00
2-41-00-00-762	Water - Transfer to Capital				
2-41-00-00-764	Water - Transfer to Res	-	-	-	-
2-41-00-00-831	Water - Debenture Interest	12,845.56	11,900.69	10,929.87	9,932.39
2-41-00-00-832	Water - Debenture Principal				
2-41-03-00-251	Water - Maintenance Bulk Water Station				
2-41-03-00-530	Water - Construct/Main Distribution				
2-41-04-00-543	Water - Bulk Water Usage	3,800.00	3,800.00	3,800.00	3,800.00
		316,245.56	315,300.69	314,329.87	313,332.39

SEWER REV					
1-42-00-00-400	Sewer - Utility Charges	(97,000.00)	(97,000.00)	(97,000.00)	(97,000.00)
1-42-00-00-402	Sewer - Flate Rate	(128,400.00)	(128,400.00)	(128,400.00)	(128,400.00)
1-42-00-00-490	Sewer - General Revenue	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)
1-42-00-00-920	Sewer - Transfers frm Reserves				
		(227,900.00)	(227,900.00)	(227,900.00)	(227,900.00)
SEWER EXP					
2-42-00-00-110	Sewer - Salaries	31,800.00	31,800.00	31,800.00	31,800.00
2-42-00-00-130	Sewer - Benefits	7,900.00	7,900.00	7,900.00	7,900.00
2-42-00-00-210	Sewer - Travel & Subsistence	500.00	500.00	500.00	500.00
2-42-00-00-211	Sewer - Training & Registratic	1,000.00	1,000.00	1,000.00	1,000.00
2-42-00-00-215	Sewer - Freight				
2-42-00-00-230	Sewer - Professional Fees	1,000.00	1,000.00	1,000.00	1,000.00
2-42-00-00-250	Sewer - Contracted Repair &	48,000.00	48,000.00	48,000.00	48,000.00
2-42-00-00-251	Sewer - Lab Testing	6,250.00	6,250.00	6,250.00	6,250.00
2-42-00-00-263	Sewer - Equipment Rental				
2-42-00-00-270	Sewer - Insurance	6,300.00	6,300.00	6,300.00	6,300.00
2-42-00-00-510	Sewer - Office Supplies				
2-42-00-00-520	Sewer - Equip Parts & Supplie	3,000.00	3,000.00	3,000.00	3,000.00
2-42-00-00-521	Sewer - Fuel & Oil	-	-	-	-
2-42-00-00-530	Sewer - Construction & Maint	-	-	-	-
2-42-00-00-531	Sewer - Chemicals	7,500.00	7,500.00	7,500.00	7,500.00
2-42-00-00-540	Sewer - Utilities	33,000.00	33,000.00	33,000.00	33,000.00
2-42-00-00-541	Sewer - Telephone	2,850.00	2,850.00	2,850.00	2,850.00
2-42-00-00-762	Sewer - Transfer to Capital				
2-42-00-00-764	Sewer - Transfer to Reserves	-			
2-42-00-00-821	Sewer - Debenture Interest				
2-42-00-00-822	Sewer - Debenture Principal				
2-42-00-00-831	Sewer - Debenture Interest	16,200.07	14,573.95	12,885.07	11,130.94
2-42-00-00-832	Sewer - Debenture Principal				
2-42-00-00-900	Sewer - Amortization Expense				
		165,300.07	163,673.95	161,985.07	160,230.94
GARBAGE REV					
1-43-00-00-400	Garbage - Utility Charge	(122,000.00)	(122,000.00)	(122,000.00)	(122,000.00)
1-43-00-00-401	Garbage - Recycle Fees	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)
1-43-00-00-402	Garbage - County Reimburse	(2,400.00)	(2,400.00)	(2,400.00)	(2,400.00)
1-43-00-00-900	Garbage - LRSWA Refund	-	-	-	-

2024 Draft Operating Budget		2024 Budget	2025 Draft	2026 Draft	2027 Draft
1-43-00-00-920	Garbage - Transfer frm Reserves	(154,400.00)	(154,400.00)	(154,400.00)	(154,400.00)
GARBAGE EXP					
2-43-00-00-110	Garbage - Salaries	19,800.00	19,800.00	19,800.00	19,800.00
2-43-00-00-130	Garbage - Benefits	4,900.00	4,900.00	4,900.00	4,900.00
2-43-00-00-215	Garbage - Freight				
2-43-00-00-230	Garbage - Professional Fees				
2-43-00-00-250	Garbage - Contracted Repairs	30,250.00	30,250.00	30,250.00	30,250.00
2-43-00-00-251	Garbage - Contracted Recycl	30,000.00	30,000.00	30,000.00	30,000.00
2-43-00-00-263	Garbage - Equipment Rental				
2-43-00-00-270	Garbage - Insurance	850.00	850.00	850.00	850.00
2-43-00-00-290	Garbage - General Expenses				
2-43-00-00-350	Garbage - Regional Land Fill	55,380.00	55,380.00	55,380.00	55,380.00
2-43-00-00-510	Garbage - Office Supplies	500.00	500.00	500.00	500.00
2-43-00-00-520	Garbage - Equip Parts & Supplies				
2-43-00-00-521	Garbage - Fuel & Oil				
2-43-00-00-530	Garbage - Construction & Maintenance				
2-43-00-00-531	Garbage - Compost	2,800.00	2,800.00	2,800.00	2,800.00
2-43-00-00-540	Garbage - Utilities				
2-43-00-00-762	Garbage - Transfer to Capital				
2-43-00-00-764	Garbage - Transfer to Reserves				
		144,480.00	144,480.00	144,480.00	144,480.00
FCSS REV					
1-51-00-00-490	FCSS - General Revenue				
1-51-00-00-840	FCSS - Conditional Grant	(23,700.00)	(23,700.00)	(23,700.00)	(23,700.00)
1-51-00-00-850	FCSS - County Funding				
		(23,700.00)	(23,700.00)	(23,700.00)	(23,700.00)
FCSS EXP					
2-51-00-00-770	FCSS - Transfer to Other Org	29,600.00	29,600.00	29,600.00	29,600.00
2-51-00-00-831	FCSS - Debenture Interest	-	-	-	-
2-51-00-00-832	FCSS - Debenture Principal	-	-	-	-
		29,600.00	29,600.00	29,600.00	29,600.00
CEMETERY REV					
1-56-00-00-400	Cemetery - Plot Sales	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
1-56-00-00-410	Cemetery - Open & Close Ch	(500.00)	(500.00)	(500.00)	(500.00)
1-56-00-00-490	Cemetery - General Revenue	(200.00)	(200.00)	(200.00)	(200.00)
1-56-00-00-800	Cemetery - County of Lacomb	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)
1-56-00-00-990	Cemetery - Donations				
		(6,700.00)	(6,700.00)	(6,700.00)	(6,700.00)
CEMETERY EXP					
2-56-00-00-250	Cemetery - Contracted Repair	15,000.00	15,000.00	15,000.00	15,000.00
2-56-00-00-270	Cemetery - Insurance	120.00	120.00	120.00	120.00
2-56-00-00-290	Cemetery - General Expenses	500.00	500.00	500.00	500.00
2-56-00-00-521	Cemetery - Fuel & Oil				
2-56-00-00-530	Cemetery - Construction & Ma	1,000.00	1,000.00	1,000.00	1,000.00
2-56-00-00-762	Cemetery - Transfer to Capital				
2-56-00-00-764	Cemetery - Transfer to Reserves				
		16,620.00	16,620.00	16,620.00	16,620.00
MUNI PLAN & DEVELOP REVENUES					
1-61-00-00-490	Dev - General Revenue				
1-61-00-00-520	Dev - Development & Building	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
1-61-00-00-920	Dev - Transfers frm Reserves				
1-62-00-00-551	Eco Dev - Lease Revenue (B)	(17,000.00)	(17,000.00)	(17,000.00)	(17,000.00)
1-62-00-00-990	Eco Dev - Building Cost Recovery				
		(18,000.00)	(18,000.00)	(18,000.00)	(18,000.00)
MUNI PLAN & DEVELOP EXPENSE					
2-61-00-00-220	Planning - Advertising	-	-	-	-
2-61-00-00-224	Planning - Memberships	1,500.00	1,500.00	1,500.00	1,500.00

2024 Draft Operating Budget		2024 Budget	2025 Draft	2026 Draft	2027 Draft
2-61-00-00-230	Planning - Professional Fees	5,000.00	5,000.00	5,000.00	5,000.00
2-61-00-00-231	Planning - Permit Fees				
2-61-00-00-290	Planning - General Goods & S	500.00	500.00	500.00	500.00
2-62-00-00-210	Eco Dev - Travel & Subсистен	-	-	-	-
2-62-00-00-211	Eco Dev - Training & Registra	-	-	-	-
2-62-00-00-220	Eco Dev - Advertising	1,000.00	1,000.00	1,000.00	1,000.00
2-62-00-00-250	Eco Dev - Repair & Maint	5,000.00	5,000.00	5,000.00	5,000.00
2-62-00-00-265	Eco Dev - Lease Bay 1	-	-	-	-
2-62-00-00-270	Eco Dev - Insurance	3,200.00	3,200.00	3,200.00	3,200.00
2-62-00-00-290	Eco Dev - General Expenses	2,500.00	2,500.00	2,500.00	2,500.00
2-62-00-00-291	Eco Dev - Lease Bay 3	-	-	-	-
2-62-00-00-292	Eco Dev - Lease Bay 4	-	-	-	-
2-62-00-00-514	Eco Dev - Consumable Supplies				
2-62-00-00-520	Eco Dev - Office Equipment	-	-	-	-
2-62-00-00-540	Eco Dev - Utilities - Lease Ba	29,500.00	29,500.00	29,500.00	29,500.00
2-62-00-00-541	Eco Dev - Telephone	1,800.00	1,800.00	1,800.00	1,800.00
2-62-00-00-831	Railway House - Debenture In	37,571.89	36,552.06	35,497.38	34,406.63
2-62-00-00-832	Railway House - Debenture Principal				
2-66-00-00-230	Land Dev - Subdivision Profes	-	-	-	-
		87,571.89	86,552.06	85,497.38	84,406.63
RECREATION REVENUES					
1-72-01-00-490	Rec - General Revenue	-	-	-	-
1-72-01-00-800	Rec - Lacombe County (Skate	(1,475.00)	(1,475.00)	(1,475.00)	(1,475.00)
1-72-01-00-840	Rec - Provincial Grants	-	-	-	-
1-72-01-00-990	Rec - Community Donations	-	-	-	-
		(1,475.00)	(1,475.00)	(1,475.00)	(1,475.00)
RECREATION EXPENSES					
2-72-01-00-210	Rec - Travel & Subsistence	-	-	-	-
2-72-01-00-211	Rec - Training & Registration	-	-	-	-
2-72-01-00-220	Rec - Advertsing	-	-	-	-
2-72-01-00-240	Rec - Events	-	-	-	-
2-72-01-00-250	Rec - Repair & Maintenance	-	-	-	-
2-72-01-00-265	Rec - Building Rental	-	-	-	-
2-72-01-00-270	Rec - Insurance	-	-	-	-
2-72-01-00-414	Rec - Summer Camps	-	-	-	-
2-72-01-00-450	Rec - Youth Center	-	-	-	-
2-72-01-00-510	Rec - Office Supplies & Comp	-	-	-	-
2-72-01-00-511	Rec - Supplies	-	-	-	-
2-72-01-00-530	Rec - Construction & Mainten	-	-	-	-
2-72-01-00-540	Rec - Utilities	-	-	-	-
2-72-01-00-541	Rec - Telephone	-	-	-	-
2-72-01-00-771	Rec - Transfer to Other Organ	5,700.00	5,700.00	5,700.00	5,700.00
2-72-01-00-831	Rec - Debenture Interest	-	-	-	-
2-72-01-00-832	Rec - Debenture Principal	-	-	-	-
		5,700.00	5,700.00	5,700.00	5,700.00
ARENA REV					
1-72-02-00-401	Arena - General Revenue				
1-72-02-00-841	Arena - MSI Grant	(36,466.00)	(36,466.00)	(36,466.00)	(36,466.00)
1-72-02-00-920	Arena - Transfer from Reserves				
		(36,466.00)	(36,466.00)	(36,466.00)	(36,466.00)
ARENA EXP					
2-72-02-00-230	Arena - Professional Fees				
2-72-02-00-250	Arena - Contract Repairs & M	1,100.00	1,100.00	1,100.00	1,100.00
2-72-02-00-270	Arena- Insurance	22,000.00	22,000.00	22,000.00	22,000.00
2-72-02-00-290	Arena - General Expenses	-	-	-	-
2-72-02-00-540	Arena - Utilities	-	-	-	-
2-72-02-00-541	Arena - Telephone	-	-	-	-
2-72-02-00-762	Arena - Transfer to Capital	-	-	-	-
2-72-02-00-764	Arena - Transfer to Reserves	-	-	-	-

2024 Draft Operating Budget		2024 Budget	2025 Draft	2026 Draft	2027 Draft
2-72-02-00-770	Arena - Transfer to Board	30,400.00	30,400.00	30,400.00	30,400.00
		53,500.00	53,500.00	53,500.00	53,500.00
CAMPGROUND REV					
1-72-03-01-410	Campground - Fees	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)
1-72-03-01-840	Campground - MRTA Operating Grant				
1-72-04-00-110	Trails - General Revenue				
1-72-04-00-920	Trails - Transfers frm Reserves				
		(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)
CAMPGROUND EXP					
2-72-03-01-110	Campground - Salaries				
2-72-03-01-130	Campground - Benefits				
2-72-03-01-215	Campground - Freight				
2-72-03-01-220	Campground - Advertising	550.00	550.00	550.00	550.00
2-72-03-01-250	Campground - Contract Repa	18,000.00	18,000.00	18,000.00	18,000.00
2-72-03-01-270	Campground - Insurance & P	1,200.00	1,200.00	1,200.00	1,200.00
2-72-03-01-290	Campground - General Exper	3,700.00	500.00	500.00	500.00
2-72-03-01-514	Campground - Consumable S	-	-	-	-
2-72-03-01-520	Campground - Equip Parts &	1,000.00	1,000.00	1,000.00	1,000.00
2-72-03-01-521	Campground - Fuel & Oil				
2-72-03-01-530	Campground - Construc & Maint Materi				
2-72-03-01-531	Campground - Sand & Gravel				
2-72-03-01-536	Campground - Firewood				
2-72-03-01-540	Campground - Utilities	6,000.00	6,000.00	6,000.00	6,000.00
2-72-03-01-541	Campground - Telephone	450.00	450.00	450.00	450.00
		30,900.00	27,700.00	27,700.00	27,700.00
PARKS EXP					
2-72-03-00-110	Parks - Salaries	42,200.00	42,200.00	42,200.00	42,000.00
2-72-03-00-130	Parks - Benefits	9,300.00	9,300.00	9,300.00	9,300.00
2-72-03-00-215	Parks - Freight				
2-72-03-00-250	Parks - Contracted Repairs &	7,500.00	7,500.00	7,500.00	7,500.00
2-72-03-00-263	Parks - Equipment Rental				
2-72-03-00-270	Parks - Insurance	430.00	430.00	430.00	430.00
2-72-03-00-290	Parks - General Expenses	4,000.00	4,000.00	4,000.00	4,000.00
2-72-03-00-520	Parks - Equipment Parts & S	3,000.00	3,000.00	3,000.00	3,000.00
2-72-03-00-521	Parks - Fuel & Oil				
2-72-03-00-530	Parks - Construction & Maint Material				
2-72-03-00-532	Parks - Lake	100,000.00	100,000.00	-	-
2-72-03-00-761	Parks - Transfer to Reserves				
2-72-03-00-762	Parks - Contributed to Capital				
2-72-03-00-764	Parks - Transfer to Operating Reserv				
2-72-03-00-770	Parks - Transfer to Local Boards				
		166,430.00	166,430.00	66,430.00	66,230.00
TRAIL EXP					
2-72-04-00-110	Trail - Salaries	19,800.00	19,800.00	19,800.00	19,800.00
2-72-04-00-130	Trail - Benefits	4,900.00	4,900.00	4,900.00	4,900.00
2-72-04-00-270	Trail - Insurance	90.00	90.00	90.00	90.00
2-72-04-00-521	Trail - Fuel & Oil				
2-72-04-00-530	Trail - Construction & Maint M	1,000.00	1,000.00	1,000.00	1,000.00
2-72-04-00-770	Trail - Transfers to Local Boards				
		25,790.00	25,790.00	25,790.00	25,790.00
HALL REVENUE					
1-74-04-00-590	Community Hall - General Revenue				
HALL EXP					
2-74-04-00-250	Community Hall - Repairs & M	500.00	500.00	500.00	500.00
2-74-04-00-251	Community Hall - Contracted Cleaning				
2-74-04-00-270	Community Hall - Insurance	3,800.00	3,800.00	3,800.00	3,800.00
2-74-04-00-762	Community Hall - Transfer to Capital				
2-74-04-00-764	Community Hall - Transfer to Reserve				

VILLAGE OF ALIX

BYLAW No. 484/24

BEING a Bylaw to authorize the rates of taxation to be levied against assessable property within the Village of Alix in the province of Alberta for the 2024 taxation year.

WHEREAS the Village of Alix has prepared and adopted detailed estimates of the municipal revenues and expenditures as required, at the Council Meeting held on November 1, 2023 and amended on April 3, 2024; and

WHEREAS the estimated municipal operating expenditures and transfers set out in the budget the Village of Alix for 2024 total \$2,442,076; and

WHEREAS the estimated amount required to fund future financial plans is \$40,000; and

WHEREAS the estimated amount required to fund capital expenditures is \$506,383.35; and

WHEREAS the estimated municipal operating revenues from transfers from all sources other than taxation is estimated at \$1,317,522.43, and the balance of \$1,580,030.66, is to be raised by general municipal taxation; and

WHEREAS the requisitions are:

Alberta School Foundation Fund (ASFF)	
Residential/Farm land	\$157,001.68
Minus 2023 Over-Levy	(\$ 266.58)
Non-Residential	\$ 59,746.52
<u>Plus 2023 Under-Levy</u>	<u>\$ 1,095.78</u>
Total School Requisitions	\$217,577.40
Seniors Foundation	\$ 7,600.00
Designated Industrial Property (DIP)	\$ 124.71

WHEREAS the Council of the Village of Alix is required each year to levy on the assessed value of all property, tax rates sufficient to meet the estimated expenditures and the requisitions; and

WHEREAS the Council is authorized to classify assessed property, and to establish different rates of taxation in respect to each class of property, subject to the Municipal Government Act, Chapter M-26, Revised Statutes of Alberta, 2000; and

WHEREAS the assessed value of all property in the Village of Alix as shown on the assessment roll is:

Residential/Farmland	\$ 65,918,190
Non-residential	\$ 17,179,900
Machinery and equipment	<u>\$ 30,157,600</u>
	\$113,255,690

NOW THEREFORE under the authority of the Municipal Government Act, the Council of the Village of Alix, in the Province of Alberta, enacts as follows:

- That the Chief Administrative Officer is hereby authorized to levy the following rates of taxation on the assessed value of all property as shown on the assessment roll of the Village of Alix:

<u>Municipal</u>	<u>Tax Levy</u>	<u>Assessment</u>	<u>Tax Rate</u>
Residential & Farm	\$ 697,651.70	\$ 65,918,190	10.5836
Non-Residential	\$ 317,364.23	\$ 17,179,900	18.4730
Machinery & Equip.	<u>\$ 557,101.34</u>	<u>\$ 30,157,600</u>	18.4730
Total	\$1,572,117.27	\$113,255,690	

- The minimum amount payable as property tax for general municipal purposes shall be \$400 per parcel.

<u>ASFF</u>	<u>Tax Levy</u>	<u>Assessment</u>	<u>Tax Rate</u>
Residential & Farm	\$156,735.10	\$65,918,190	2.3777
Non-Residential	<u>\$ 60,842.30</u>	<u>\$17,179,900</u>	3.5415
Total	\$217,577.40	\$83,098,090	

Seniors Foundation \$7,600.00 \$113,255,690 .0671

Designated Industrial Property \$124.71 \$ 1,630,350 .0765

This Bylaw shall take effect on the date of the third and final reading.

Read a first time this ____ day of _____, 2024.

Read a second time this ____ day of _____, 2024.

Read a third and final time this ____ day of _____, 2024 and passed.

Mayor

Chief Administrative Officer

Village of Alix

Assessment Growth

Assessment Year: 2023

Assessment Code	Tax Status	Grand Totals			
		Previous (2022)	New (2023)	Growth	Inflation
300 Vacant	T	1,376,200	1,403,000	1,100	25,700 1.9%
301 Vacant Farmland	T	42,000	42,000	0	0 0.0%
310 Single Family	T	57,400,280	63,699,410	1,270,200	5,028,930 8.8%
311 Duplex	T	662,600	742,900	28,300	52,000 7.8%
350 Farm Residence	T	9,100	7,000	-2,100	0 0.0%
500 Vacant Commercial	T	481,400	468,900	-13,100	600 0.1%
510 Improved Commercial	T	6,437,060	7,011,450	475,890	98,500 1.5%
600 Vacant Industrial	T	128,900	133,400	0	4,500 3.5%
610 Improved Industrial	T	7,794,100	7,830,700	-56,000	92,600 1.2%
650 M & E	T	29,375,300	30,157,600	-18,200	800,500 2.7%
770 Federal GIL - Non Residential	G	96,300	105,100	0	8,800 9.1%
900 Municipal Owned - Res Zoned	E	455,200	469,900	-200	14,900 3.3%
901 Municipal Owned - Com Zoned	E	2,614,260	2,379,540	-278,090	43,370 1.7%
902 Municipal Owned - Ind Zoned	E	27,900	28,800	0	900 3.2%
903 Municipal Owned - Public Use	E	3,666,300	3,700,000	-8,200	41,900 1.1%
910 Provincial Owned	E	681,900	673,600	-27,700	19,400 2.8%
955 Schools	E	5,325,100	5,695,100	26,800	343,200 6.4%
960 Church	E	301,900	304,500	0	2,600 0.9%
980 Non-Profit Organization	E	171,700	171,500	0	-200 -0.1%
Total:		117,047,500	125,024,400	1,398,700	6,578,200 5.6%

Prior year assessments are used in calculating annual taxes. This means the 2022 Assessment Year numbers were used to bill last year's taxes. Assessment Year 2023 amounts will be used to calculate the 2024 taxes.

Assessment Year: 2022

Single Family Residential had growth of \$616,220 and inflation of \$1,911,620 (3.5% increase from prior year)

Assessment Year: 2023

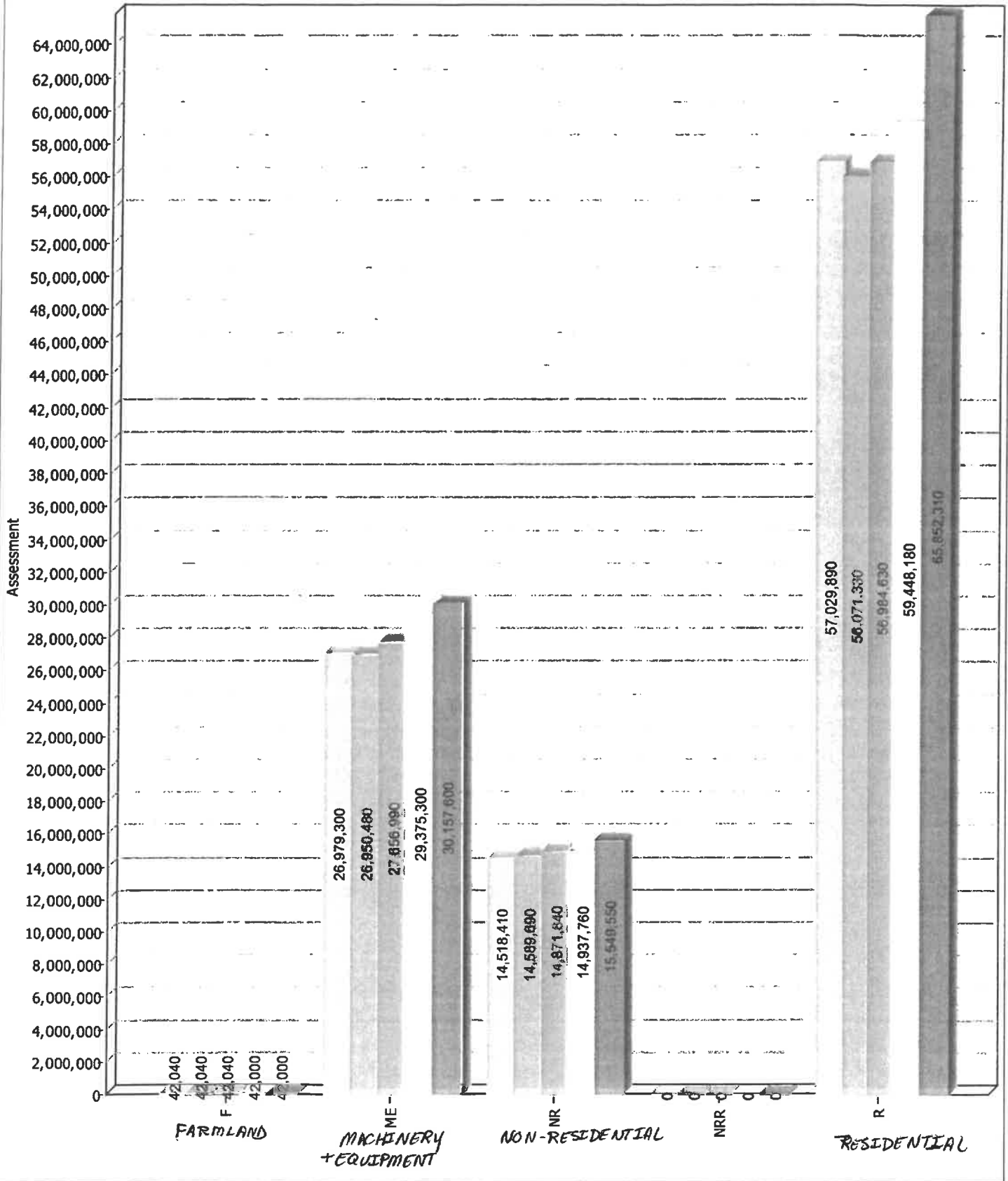
Single Family Residential growth is \$1,270,200 and inflation is \$5,028,930 (8.8% increase from prior year)

	2023 Tax Levy	2024 Tax Levy (same mill rate)	2024 Tax Levy (reduced mill rate)	
Highway Commercial	\$4,488	\$5,532	\$5,428	
Central Commercial	\$5,913	\$5,944	\$5,944	
	\$7,252	\$7,704	\$7,704	
	\$728	\$718	\$718	
Residential	\$3,937	\$4,359	\$4,146	(Lakeview Subdivision)
	\$2,321	\$2,522	\$2,399	
	\$765	\$794	\$756	(R3)
	\$3,024	\$3,260	\$3,101	(Northside)
	\$1,726	\$1,860	\$1,769	(Northside)
	\$2,897	\$3,236	\$3,077	
	\$5,701	\$6,146	\$5,845	(Lake Street)
	\$5,196	\$5,579	\$5,305	(Lake Street)

** There will be 54 properties effected by the Minimum Tax Levy

Comparison of total taxable assessment (Supplementary not included)

□ 2019 ■ 2020 ■ 2021 □ 2022 ■ 2023



ADMINISTRATION REPORT




Date: March 22, 2024 RFD 24-16
Memo To: Village Council
From: Michelle White
Subject: Reserves

1. **PURPOSE** – To request that Council sets up an Alix Lake Reserve and put additional funds in the Sewer Reserve.
2. **BACKGROUND** – Traditionally following year end and the annual audit process, Council receives an RFD about the opportunity to set funding aside into various reserve accounts. These amounts are budgeted for, but we wait until after year end in case there is more or less than the original budget figures due to over or under spending in the prior year. In this case, Council had budgeted \$100,000 for the Alix Lake improvement project. The majority of those funds remained unspent at year end due to a lengthy approval process for dredging.
3. **OPTIONS** –
 1. To set up the remaining budgeted 2023 Lake funds as a reserve
 2. To allow the unspent Lake funds from 2023 to become part of the Unrestricted Surplus as of 2023 year end
4. **DISCUSSION** –
5. **FINANCIAL IMPLICATIONS** – Council has budgeted \$100,000 in 2023 and 2024 for the Alix Lake Improvement project. A grant application to the Tourism Growth Program will be made for an additional \$200,000. If the grant is successful, funding will be secured for phase 1 and phase 2 of the project. If the unspent 2023 funds are not put into a reserve account, the grant application will need to be for \$100,000 as it is a matching grant. This will significantly reduce the amount of work that can be done at the lake.

Remaining 2023 funds are approximately \$99,500.
6. **LEGAL** – There is no legal requirement to have municipal reserves.
7. **POLITICAL/PUBLIC IMPLICATIONS** – The public have been informed of the nature and extent of the Lake project at the Public Information night. If the scope of work is significantly reduced, we should consider a method of informing residents of the reason why and the new scope of work.
8. **OTHER COMMENTS** – We know there is still significant work to be done at the Lagoon. I suggest an additional resolution to set aside remaining surplus funds to the Sewer Reserve.
9. **RECOMMENDATIONS** – Option #1, I recommend the following resolution:

“that the Village of Alix Council hereby moves \$99,500 to an Alix Lake Reserve and \$600,000 to the Sewer Reserve, effective December 31, 2023.”



Author

ADMINISTRATION REPORT



Date: March 26, 2024 RFD 24-18
Memo To: Village Council
From: Michelle White
Subject: Canadian Fallen Heros

1. **PURPOSE** – To determine if the Village will participate in the Canadian Fallen Heros project.
2. **BACKGROUND** – Council received a correspondence item from Canadian Fallen Heros at their March 20th regular meeting and directed staff to look into the program further.
3. **OPTIONS** –
 1. To participate directly in a memorial program for Alix
 2. To support another organization in managing and displaying a memorial project
 3. To choose not to participate at this time
4. **DISCUSSION** – The organization was researched and found to be legitimate. There are several news/media posts from various communities in Alberta and across Canada who have memorial plaques that have been purchased and are on display. Their website has a total of 1,957 soldiers listed with photos and a short biography from Alberta.
5. **FINANCIAL IMPLICATIONS** – Metal memorial plaques are commissioned with each donation of \$300. The information provided by Canadian Fallen Heros said they found 14 former Alix residents, meaning a total project cost of \$4,200.
6. **LEGAL** – MGA s. 3 “The purposes of a municipality are
 - (a) To provide good government,
 - (a.1) to foster the well-being of the environment,
 - (a.2) to foster the economic development of the municipality,
 - (b) to provide services, facilities or other things that, in the opinion of council, are necessary or desirable for all or a part of the municipality,
 - (c) to develop and maintain safe and viable communities, and
 - (d) to work collaboratively with neighbouring municipalities to plan, deliver and fund intermunicipal services”
7. **POLITICAL/PUBLIC IMPLICATIONS** – If this project is done for Alix, consideration should be given to where the memorials would be displayed. The municipal office is not accessible to the public outside of regular business hours.
8. **OTHER COMMENTS** – In many communities it seemed that a Legion or local business was behind the initiative. They accepted donations from community members until they reached their goal and then had plaques commissioned based on the total amount collected.

RCMP COMMUNITY GROUP MEETING

March 14, 2024

The meeting was held at 7:00 pm at the Bashaw RCMP Detachment.

Including myself there were 7 present including Sgt Cleveland NCO I/C Bashaw Det. And one of his Constables.

STAFFING

The new Corporal position has not yet been filled, once selection takes place will of course be a delay before arrival.

Present staffing is Sgt and 3 Constables. One Constable has been transferred and there has been no interest in a lateral transfer. A lateral is a save rank transfer versus a promotional. Bashaw is on the list for a recruit. The two administration position (federal and municipal) are staffed.

A reserve constable (retired S/Sgt from NWT) will be here for a least May and June.

The Operations NCO position is rotating between the Constables on a six month basis until the Cpl arrives. This is very valuable training for the junior constables. Bash is a very junior Detachment.

COMMUNITY ENGAGEMENT

The RCMP Celebration Day was a success and they would like to make it an annual event. .

The Detachment is looking for any and all initiatives to participate in and are very willing to attend events in Red Serge, we simply have to ask.

CRIME PREVENTION

Alberta Sheriffs have a new fugitive apprehension unit

There has been a 15-20% drop in criminal charges. This statistic can be misleading in a small detachment are. For example if one homicide occurred, it would show as a 100 % increase,

There is a new Crown Prosecutor Approval on all criminal charges. This may or may not be a good thing.

The detachment is endeavouring to have a Face book Page however running into issues with META (parent company of Face book) which wants to consider an RCMP Page as a business and therefore charge a fee.

Red Deer River Municipal User Group Association

March 21, 2024

Councilor Tim Besuijen

For more information see the RDRMUG web page rdmug.ca

1. Regular Meeting
 - a. Review of Agenda and minutes (as amended) from previous meeting
 - b. Financial Statement
 - i. Review financial statements end of Feb 2024 and approved
 - ii. 2023 Audit (Internal review) Myself and another committee member have volunteered to do the internal review. This is as per the revised bylaw where we do not fully audit yearly to reduce costs.
2. Discussion
 - a. Provincial budget includes monies for feasibility study for potential dam at Ardley on the Red Deer River
 - b. Ardley Dam Study
 - i. Province is kicking off the study and are expecting that RDRMUG will play a role in the study, which could include the societal aspects of the dam.
 - ii. There has been some initial groundwork done over the last decades but not detailed at this time.
3. Presentations
 - a. Water Sharing Agreements Update "Everyone uses less, means more have some"
 - i. Voluntary program is being proposed initially.
 - ii. Meetings were set up to discuss water sharing.
 - iii. Red Deer is in better position relative to other basin, but this does not mean there are no concerns and still needs to be addressed.
 - iv. There was a lot of discussion on the water sharing agreements.
 - b. Municipality updates on water bylaw.
 - i. Members updated status of bylaws etc on individual bylaws dealing with the drought.
4. Special Areas Project Update
 - a. Acadia area for offsite water storage for irrigation from the Red Deer River, on both sides of the river.
 - b. Will be for existing arable land, not to convert natural areas to agricultural use.
 - c. This is a concept study currently.
5. Strategic Plan
 - a. There is a dated plan in place currently and committee were in favour of updating especially with current projects in flight and drought conditions.

Regards,



Tim Besuijen

March, 20, 2024

Dear Alix Village Office

RE: Alix MAC Breakfast Program

We would like to thank you for your past donations to the Alix MAC breakfast program. We are hoping that you will be able to support us again, as we have had a decrease in donations, and we did not get a grant through BDSS that we were hoping to receive. Also, with an increase in grocery costs we are finding our funds to be going down quickly.

In 2010, staff at Alix MAC began the breakfast program at our school. We currently have community volunteers that come each school morning to prepare a healthy breakfast for our students from Kindergarten through Grade 12. We have 2 staff members that assist with the preparation and pick up of the groceries.

Why Breakfast Programs are important:

- In Canada, more than 24% of children in Grade 4 do not eat breakfast every day and by Grade 8

47% of girls and 33% of boys do not eat breakfast daily.

- Overall school performance, including academic performance and psychosocial function, has been shown to improve with breakfast programs, particularly in students who are at risk of being malnourished.



- Breakfast programs have been shown to improve classroom behavior and school atmosphere.
- A breakfast program contributes to the nutritional intake of the students and promotes healthy eating. Not only does it affect students' nutritional status but also their educational outcomes.

Kids may be hungry when they get to school for a variety of reasons. They may have to eat breakfast 2+ hours prior to school start due to a long rural bus ride, parents' work schedules, or caregiver arrangements. They may have an unsupervised morning meal or not enough food at home due to inadequate household income. It could be that they are not hungry when first awake or not waking early enough to have breakfast at home. Whatever the reason, every student is welcome to come and have breakfast before they go to class, and we often feed 70-90 children in a morning. Our breakfasts usually consist of toast, cereal, cheese buns, muffins, milk or juice and fruit or yogurt. Sometimes when we are energetic, we make fruit smoothies or breakfast sandwiches.

Sobey's in Stettler donates much of our bread and bakery items, without their support it would not be possible (at this point) to keep the program going. Donations have also been received in the past from parents, staff, community members and local businesses.

Cash donations would be most useful and would go to the purchase of fresh foods (milk, fruit, cheese and

Yogurt). We could also use foodstuffs such as: peanut butter, Nutella, Cheez Whiz, jam, honey, cereal, and margarine.

If you would like to donate, please contact the school at 403-747-2778. Cheques can be made payable to Wolfcreek Public Schools. You can also contact Mrs. Helen Lacroix or Mr. Adrian Paolinelli, the Alix-MAC Principal with any questions.

Thank you for your consideration!

Alix-MAC School Breakfast Club



ALBERTA

MUNICIPAL AFFAIRS

*Office of the Minister
MLA, Calgary-Hays*

AR114060

Subject: Provincial Education Requisition Credit Program Extension

Our government recognizes delinquent oil and gas property tax payments continue to be a concern for many municipalities. To help address this issue, *Budget 2024* included the announcement of an extension to the Provincial Education Requisition Credit (PERC) program for an additional two years up to and including the 2025 tax year. The maximum annual credit limit is \$3 million.

The extension of PERC is in addition to other recent government initiatives including:

- establishing a mandatory condition with the Alberta Energy Regulator that property taxes are to be paid before approving well licence transfers or granting new well licences;
- strengthening the liability management framework and empowering the Alberta Energy Regulator to enforce it;
- passing new legislation to give municipalities priority over other creditors through a special lien where companies owe taxes; and
- providing the Rural Municipalities of Alberta with a \$300,000 grant to provide resources and training related to enforcing the special lien.

Furthermore, our government will continue working in collaboration with our partners in industry, the Rural Municipalities of Alberta, Alberta Municipalities, and the Alberta Energy Regulator, to ensure oil and gas companies pay their fair share of taxes that municipalities rely on for effective and efficient local service delivery to Albertans.

I look forward to continuing to work together on this important matter.

Sincerely,

A handwritten signature in black ink that reads "Ric McIver". The signature is written in a cursive, slightly slanted style.

Ric McIver
Minister



ALBERTA

MUNICIPAL AFFAIRS

*Office of the Minister
MLA, Calgary-Hays*

AR113531

March 18, 2024

Dear Chief Elected Officials:

Municipal Affairs has been working with the Assessment Model Review (AMR) Steering Committee comprised of industry, assessors, and municipal partners, such as Alberta Municipalities and the Rural Municipalities of Alberta.

The committee was tasked with designing an engagement approach to update the regulated property assessment system. I support the approach and I am pleased to share that engagement will begin this year. We have a shared vision to ensure the AMR is deliberate, evidence-based, and stakeholder-driven.

The AMR will be a multi-year process to review the policies, procedures, and rates that form the regulated property assessment framework. We will engage with municipal associations, industry representatives, and professional assessors throughout the duration of the AMR.

The review of the foundational policies – principles, assessment year modifiers, and the policy document that determines how assessable costs are reported for major projects, the Construction Cost Reporting Guide – will occur in 2024. Any resulting policy and regulatory changes would not be implemented any sooner than 2025.

Reviews of the assessment models for individual property types will then occur from 2025 through 2027 in two stages. These reviews will be followed by broad and direct engagement with municipalities and industry to consider the impacts of the new assessment models on revenue. Discussions of potential impacts will also include stakeholder-centered implementation strategies. To be clear, your municipality will be directly engaged on the overall results of the AMR and the potential impacts. The final decision by government on any changes to assessment models will be sought in 2028. Attached is a visual representation of the upcoming AMR engagement, and a frequently asked question document for your use.

Thank you for working in partnership with the province on this crucial task. Please continue to share your perspectives with both my department and your municipal association. I look forward to working with you and your municipal associations on this important initiative.

Sincerely,

Ric McIver
Minister

.../2

**cc: Chief Administrative Officers
Tyler Gandam, President, Alberta Municipalities
Paul McLauchlin, President, Rural Municipalities of Alberta**

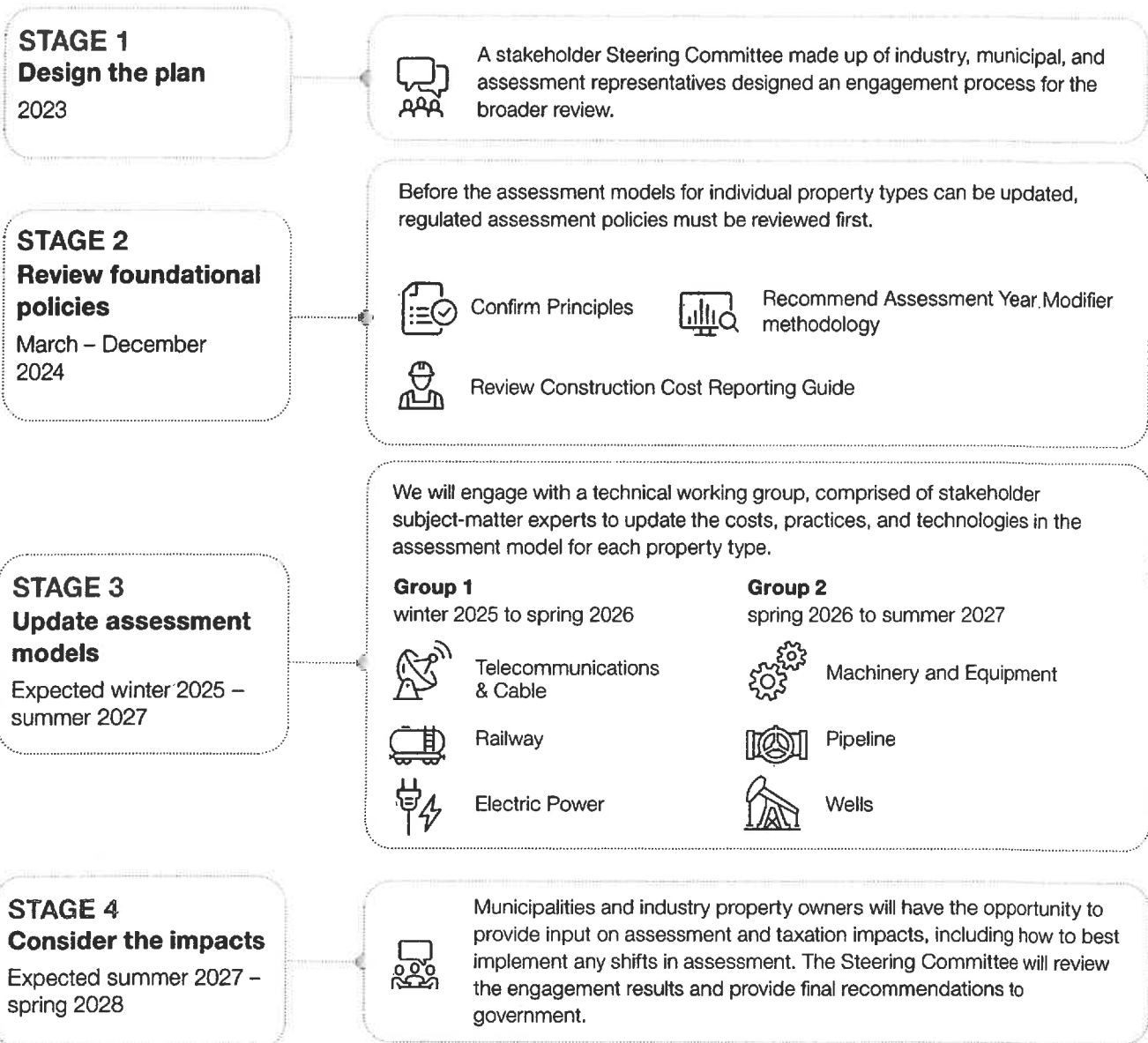
Attachments

- **Infographic**
- **Assessment Model Review: Frequently Asked Questions**

Regulated property assessment model review (AMR)

The Assessment Model Review process will update Alberta's regulated property assessment system resulting in fairer valuation of regulated property.

Stakeholder Engagement



Key municipal, industry, and assessment stakeholders will be engaged during each stage of the AMR process. For any questions, please contact the AMR Team at ma.amr@gov.ab.ca.

Frequently Asked Questions Assessment Model Review

What are the properties that will be reviewed during the Assessment Model Review (AMR)?

Regulated properties, which include electric power systems, telecommunication and cable systems, pipelines, wells, and railway will be reviewed during the AMR process.

When will the results of the AMR be implemented?

Any government decisions on any changes to assessment models would be sought in spring or summer 2028, with implementation to follow.

The last model review was paused; how will this one be different?

In general, the previous attempts to review assessment models relied too heavily on a technical approach without a clear plan to broadly engage stakeholders in all phases of the process.

This one will be different, as this engagement approach seeks to mitigate potential controversy to the extent possible through a clear transparent stakeholder-driven process. Assessment discussions will be principle- and evidence-based, and will be separate from discussion of potential tax impacts and mitigation strategies for any resulting assessment changes.

The stakeholder steering committee that designed the engagement plan for this review will also work throughout the process to ensure the input of the represented stakeholders is considered, and will work according to jointly draft guiding principles to resolve challenges.

How are stakeholders able to participate?

Stakeholders are encouraged to provide feedback during each specific stage of the AMR process, either through their steering committee representative (list provided below) or by sending their comments to the AMR Team at ma.amr@gov.ab.ca.

How will we know the status/updates of the AMR process?

Status updates will be communicated to steering committee representatives (list provided below) and posted to the AMR website at <https://www.alberta.ca/regulated-property-assessment-model-engagement>.

Which groups are impacted by the AMR process?

Municipalities and regulated property owners may be impacted by changes in assessment values at the conclusion of the AMR process.

What are the timelines for the AMR process?

The review of AMR Principles, Assessment Year Modifiers, and the Construction Cost Reporting Guide will occur in 2024. Government will consider any resulting policy and regulatory changes in early 2025.

Reviews of the assessment models for individual regulated property types will then occur in two stages, from 2025-27.

Following this, we will begin broader engagement to comprehensively consider and understand the potential assessment and tax impacts of the new models. We will work with stakeholders to evaluate any mitigation or implementation strategies required.

Final government decisions on any changes to assessment models would be sought in 2028.

For further details please visit <https://www.alberta.ca/regulated-property-assessment-model-engagement>.

Have tax implications been considered for the AMR process?

Following preparation of new assessment models, broad engagement will be initiated with municipalities and industry groups. Stakeholders will have the opportunity to provide input during this stage of the process.

Final government decisions on any changes to assessment models would be sought after this input is received and considered.

Who is the main government contact for the AMR process?

To contact Municipal Affairs during the AMR process, please contact the AMR Team toll-free by first dialing 310-0000, then 780-422-1377, or at ma.amr@gov.ab.ca.

Which stakeholder groups are represented on the steering committee?

The steering committee is comprised of representatives from the following organizations:

- Alberta Assessors' Association
- Alberta Federation of Rural Electrification Associations
- Alberta Municipalities
- Alberta Rural Municipal Administrators' Association
- Bell MTS
- Canadian Association of Petroleum Producers
- Canadian National Railway Company
- Canadian Pacific Railway Company
- Canadian Property Tax Association
- Canadian Renewable Energy Association
- Capital Power
- Chemistry Industry Association of Canada
- Explorers and Producers Association of Canada
- Federation of Gas Co-ops
- FORTIS Alberta
- Independent Power Producers Society of Alberta
- Local Government Administration Association of Alberta
- Northeast Capital Industry Association
- Pipeline Property Tax Group
- Rogers Communications
- Rural Municipalities of Alberta
- TELUS