

Regular Meeting of the Village of Alix Council, to be held on  
Wednesday, April 5, 2023 at 6:00 P.M.

**AGENDA**

1. Call to Order
2. Agenda: Amendments and Adoption
3. Adoption of the Minutes:
  - a) Minutes of Regular Meeting – Wednesday, March 15, 2023 – 6:00 P.M.
4. Delegation: None
5. Bylaws:
  - a) Land Use Bylaw Amendment - Bylaw No. 453/20-02 – Request for Decision 23-15
6. Unfinished Business:
  - a) Dust Control – Request for Decision 23-14
7. New Business:
  - a) Lacombe Regional Tourism Travel Guide – Request for Decision 23-18
  - b) Campground Caretaker – Request for Decision 23-17
  - c) Operating Budget 2023 - 2026
8. Financial Reports: None
9. Committee Reports:
  - a) Red Deer River Municipal User Group – Councillor T. Besuijen
  - b) Lacombe Regional Emergency Management Meeting – Councillor Cole
10. Administrative Reports: None
11. Correspondence and Information:
  - a) Parkland Community Planning Services – New Director and Senior Planner Hires
  - b) Honourable Rebecca Schulz, Minister, Alberta Municipal Affairs – Joint Use Planning Agreements – Date Extension
  - c) Parkland Regional Library System – 2022 Annual Report
  - d) Parkland Regional Library System – Board Talk
  - e) Alix and Area Community Resource Centre – National Volunteer Week
  - f) Alberta Ombudsman
  - g) Town of Barrhead – Extended Producer Responsibility (EPR)
12. Closed Meeting: None
13. Adjournment



Minutes of the Regular Meeting of the Village of Alix Council, held on Wednesday, March 15, 2023, at 6:00 P.M.

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

Also Present: Michelle White, Chief Administrative Officer

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 #045/23: Moved by Councillor Gilliat that the Village of Alix Council approve the agenda as presented.

CARRIED

Minutes: a) Regular Meeting – February 15, 2023

Resolution #046/23: Moved by Councillor T. Besuijen that the minutes of the Regular Meeting of the Village of Alix Council held on Wednesday, February 15, 2023, be accepted as presented.

CARRIED

Delegation: None

Bylaws: None

Unfinished Business: None

New Business: a) Parkland Community Planning Services (PCPS) Agreement - Request for Decision 23-12

Resolution #047/23: Moved by Councillor Gilliat that the Village of Alix Council hereby agrees to enter into a Contract Extension Agreement with Parkland Community Planning Services for the period from April 1, 2023 to December 31, 2023.

CARRIED

b) Disaster Services Shared Services Agreement – Request for Decision 23-13

Resolution #048/23: Moved by Councillor Cole that the Village of Alix Council hereby approves entering into a Director of Emergency Management Service Agreement with the Village of Clive.

CARRIED

Financial Reports: a) Accounts Payable Cheque Listing – February 15 – 27, 2023

b) Bank Reconciliation – February 28, 2023

c) Tax Trial Balance – March 9, 2023

Resolution #049/23: Moved by Councillor T. Besuijen that the Village of Alix Council hereby accept the Financial Reports as presented.

CARRIED

Committee Reports: a) World Water Day – Councillor T. Besuijen

Resolution #050/23: Moved by Councillor Cole that the Village of Alix Council authorize Councillor T. Besuijen to attend World Water Day.

CARRIED

Administrative Reports: a) Chief Administrative Officer's Report

Resolution #051/23: Moved by Councillor J. Besuijen that the Village of Alix Council direct Administration to develop a Public Participation Plan in accordance with Policy 46 regarding implementation of a Minimum Tax Levy of \$400.00 for the 2024 tax year.

CARRIED

b) Director of Corporate Services Report

Resolution #052/23: Moved by Councillor T. Besuijen that the Village of Alix Council hereby accept the Administrative Reports as presented.

CARRIED

Correspondence and Information:

a) Rebecca Schulz, Minister, Alberta Municipal Affairs-Budget 2023

b) Rebecca Schulz, Minister, Alberta Municipal Affairs-2023 Funding Allocations

c) Rural Charities AGLC Gaming Revenues Equality-Camrose Casino Relocation Information

d) Camrose Resort Casino – AGLC Decision

e) Town of Tofield-Letter of Support-Relocation of Camrose Casino

f) Parkland Airshed Management Zone 2023 Membership

Resolution #053/23: Moved by Councillor Gilliat that Correspondence Items (a) through (f) be accepted as information.

CARRIED

Closed Meeting: a) FOIP Section 27 – Privileged Information – Re: Legal Matter

Resolution #054/23: Moved by Councillor T. Besuijen that the Village of Alix Council go into a Closed Meeting at 7:23 P.M. to discuss FOIP Section 27, Privileged Information regarding a Legal Matter.

CARRIED

Resolution #055/23: Moved by Councillor Gilliat that the Village of Alix Council return to the Public Meeting at 7:58 P.M.

CARRIED

Adjournment:

Resolution #056/23: Moved by Councillor J. Besuijen that this Regular Meeting of the Village of Alix Council be adjourned at 7:59 P.M.

CARRIED

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Mayor

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Chief Administrative Officer

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# ADMINISTRATION REPORT

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**Date:** March 21, 2023      RFD 23-15  
**Memo To:** Village Council  
**From:** Michelle White  
**Subject:** LUB Amendment

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1. **PURPOSE** – To update the Village of Alix Land Use Bylaw (LUB) to reflect the road closure being done on a section of 45<sup>th</sup> Street north.
2. **BACKGROUND** – Council has agreed to close a portion of 45<sup>th</sup> Street on the north side of Alix and sell the property to the adjacent land owner. The road closure package has been sent to Alberta Transportation and we are awaiting their approval.
3. **OPTIONS** –
  1. To give the LUB amendment first reading at this time
  2. To give the amending bylaw first reading and schedule the Public Hearing
  3. To wait until we hear back from Alberta Transportation before taking any further steps in this process
4. **DISCUSSION** – A road closure process takes a very long time. We are trying to streamline this process by running two pieces concurrently. Though we have no idea how long it may take Alberta Transportation to do their part of the process, we are able to give LUB amending bylaw 453/20-02 first reading, set the date for the Public Hearing on this bylaw and hold the Public Hearing before the bylaw would need to come back to Council.
5. **FINANCIAL IMPLICATIONS** – Advertising is required for Public Hearings. (\$100)
6. **LEGAL** – MGA s. 692(1) *“Before giving second reading to (f) a proposed bylaw amending a statutory plan or land use bylaw referred to in clauses (a) to (e), A council must hold a public hearing with respect to the proposed bylaw in accordance with section 216.4 after giving notice of it in accordance with section 606.”*

In order for a portion of a public roadway to become part of a residential property, it must be re-zoned to be part of a residential district according to the Village of Alix LUB.

7. **POLITICAL/PUBLIC IMPLICATIONS** – By doing the road closure process and the LUB amendment concurrently, the timeline for the adjacent property owner to take possession of the property will be shortened by approximately 2 months.
8. **RECOMMENDATIONS** – Option #2. I recommend the following resolutions:

“that the Village of Alix Council hereby gives Land Use Bylaw Amending Bylaw 453/20-02 first reading.”

“that the Village of Alix Council hereby sets the Public Hearing regarding Bylaw #453/20-02 for Wednesday, May 3, 2023 at 6:00 P.M. to be held at Village Office, 4849 – 49 Avenue, Alix.”

A handwritten signature in black ink, appearing to read "M. White", written over a horizontal line.

Author

**VILLAGE OF ALIX**

**BYLAW No. 453/20-02**

**Amendment to the Alix Land Use Bylaw No. 396/11**

**BEING** a Bylaw of the Village of Alix, in the Province of Alberta, to amend Bylaw No. 396/11 being the Alix Land Use Bylaw.

**NOW THEREFORE**, the local authority of the Village of Alix, in Council duly assembled, enacts as follows:

**THAT** the Alix Land Use Bylaw No. 396/11 be amended as follows:

All that portion of 45<sup>th</sup> Street contiguous with Lots 1-3; Block L; Plan 5676 AE, Excepting thereout all mines and minerals, be re-designated from a **Road Allowance to Heavy Vehicle Residential District (R4)**

**THIS** Bylaw shall come into force and effect on final reading thereof.

Read a first time this 5th day of April, 2023.

Read a second time this     day of     , 2023

Read a third time and finally passed this     day of     , 2023

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Mayor

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Chief Administrative Officer

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# ADMINISTRATION REPORT

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**Date:** March 15, 2023                      RFD 23-14  
**Memo To:** Village Council  
**From:** Michelle White  
**Subject:** Dust Control

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1. **PURPOSE** – To provide Council with follow-up information regarding the resident requests for dust control measures.
2. **BACKGROUND** – A resident wrote to Council asking for dust control to be done on the section of 45<sup>th</sup> Street that is gravel going north toward the cemetery. Another resident wrote in to request dust control measures for the gravel road going down to the campground and lake day use area. Council directed administration to bring a report on this to a future meeting.
3. **OPTIONS** –
  1. To deny the resident requests
  2. To approve one or both requests
4. **DISCUSSION** –
5. **FINANCIAL IMPLICATIONS** – Dust control on the north section of 45<sup>th</sup> Street would be approximately \$4,000 per application. Application costs for the road to the campground are still unknown. We are still working with the Interim Operating Budget at this time. There is opportunity to make changes to the Operating Budget before it is finalized.
6. **LEGAL** – I consulted with Alberta Environment regarding the road to the lake & day use area due to concerns over chemical application adjacent to a water body. It was determined that there are no regulations through Alberta Environment for this type of question. The representative advised that since there was no regulation, essentially Council could decide to proceed or not – but it would be completely at our own risk. Should run-off from a calcium chloride application cause anything to be damaged or die in or immediately around Alix Lake, it would need to be treated as a 'contravention.' It would be reported to Alberta Environment and they would follow up on the matter, potentially with the Village as the liable party. I was advised that calcium chloride posed a medium environmental risk and to be aware that it builds up in soil over time with each successive application. The sloping nature of the road toward the lake further compounds the likelihood of run off reaching the lake.

There may be other products that can be used for dust control that are more environmentally friendly than calcium chloride, but they are also likely to be more expensive.
7. **POLITICAL/PUBLIC IMPLICATIONS** – If dust control is done on the north section of 45 St, 2 residences, 1 business and any traffic out to the cemetery would benefit. If the road to the campground is done, 1 household, campers and day use visitors would benefit.
8. **OTHER COMMENTS** – It is common practice to do a spring and fall application for dust control, however due to lower traffic levels, we may be able to do only one application per year. We currently have a contract with County of Lacombe for grading services as needed on the north section of 45<sup>th</sup> Street. It costs less than \$100 each grading. Dust control may mean less grading is needed in the future.

9. **RECOMMENDATIONS** – We could try getting the gravel section of 45<sup>th</sup> Street graded in the spring and have dust control done on it after. Then we could gauge how long a single application will last and decide on future applications once we know how effective it is. Please provide direction regarding the road to the lake & day use area; would you like administration to research options and bring back another report to Council?



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Author

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# ADMINISTRATION REPORT

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**Date:** March 22, 2023                      RFD 23-18  
**Memo To:** Village Council  
**From:** Chelsie Giesbrecht  
**Subject:** Lacombe Regional Tourism Travel Guide

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1. **PURPOSE** – To inform Council of recent marketing decisions in the 2023 Lacombe Regional Tourism Guide.
2. **BACKGROUND** – Council approved the partnership LRT (Lacombe Regional Tourism) presented in 2022 for 2023 marketing/advertising and tourism.
3. **OPTIONS** –
  1. To accept this report as information
  2. To direct administration regarding any additional steps Council would like taken on this matter
4. **DISCUSSION** – One main marketing tool for 2023 was for LRT to design, print and distribute a travel guide for our region. A proof was sent out February 21 to the partners and asked to email back any changes that were needed for your page. I emailed back in detail what needed to be taken out, added, or moved for the Village's page. I asked for an update approx. a week later as I hadn't heard back or seen an amended proof of my changes. I was told the changes were made and the guides had already been printed. The guides were delivered on March 20. I saw the guide for the first time on March 21, and our page was printed word for word what I wrote in the email for changes. i.e., 'take out the word municipal'. I contacted the Executive Director for Lacombe Regional Tourism immediately asking for these guides to be pulled until the guides could be re-printed. The Executive Director drove out to Alix to have a meeting with me and discuss options on how this mistake could be fixed. 5000 guides were printed and approximately 150 of these guides were handed out at a Calgary home-show and cannot be retrieved.
5. **FINANCIAL IMPLICATIONS** – There are no financial implications for the Village for the proposed fix to the guide.
6. **LEGAL** – None
7. **POLITICAL/PUBLIC IMPLICATIONS** – There are guides out there that have the misprinted paragraph, which reflects the Village.
8. **OTHER COMMENTS** – The only option that we were given to have the problem fixed was to have LRT print a sticker with the proper amendments; we could have a sticker printed for the size of the paragraph that was misprinted, a half page or full page. I requested a full-page sticker so our page could still blend in with the book. I saw options for a full page coverup and a paragraph coverup. After seeing both the best option was for a paragraph coverup, as a whole page vinyl sticker caused wrinkles and could cause tearing and we also lost printing quality on other areas of the page. LRT will hand place these sticker overlays in approximately 4850 guides. Reprinting these books was not an option, as there is no budget dollars remaining.

A copy of the original (misprinted) guide and a copy of the corrected (sticker overlay) will be available at the meeting for your review and consideration.

**9. RECOMMENDATIONS** – Option #1. I recommend the following resolution:

“that the Village of Alix Council hereby accepts Request for Decision 23-18; Lacombe Regional Tourism Travel Guide as information.”

A handwritten signature in black ink, appearing to be "R. H. H.", written over a horizontal line.

Author

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# ADMINISTRATION REPORT

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**Date:** March 22, 2023                      RFD 23-17  
**Memo To:** Village Council  
**From:** Chelsie Giesbrecht & Michelle White  
**Subject:** Campground Caretaker

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1. **PURPOSE** – To determine 'next steps' if the Village is without a campground caretaker.
2. **BACKGROUND** – In previous years if the Village did not have a campground caretaker the campground would operate on a first come first served basis with a self-registration box. Public Works would look after the maintenance and collection of funds.
3. **OPTIONS** –
  1. Close the campground until a campground caretaker tender comes in.
  2. Partially open the campground on a first come first served basis.
  3. Open campground fully on a first come first served basis.
  4. Hiring for a summer position to do only campground/lake caretaker duties.
4. **DISCUSSION** – Without a caretaker on site there is no one to make sure the campground regulations are being followed i.e., quiet hours, check in and check out times, speed, vandalism etc. Increase security monitoring as Public Works would only be available during regular business hours. Additional time would need to be added to weekend morning rounds, as the allotted time will not be enough. Concession/Shower/Washrooms - would Council want to see the showers/washrooms available to the public? If so, this too would also fall to public works for regular cleaning. If not, porta-potties could be brought in for the season. Grooming of the grounds would then be added to the Public Works to do list. Admin would also need to manage the campground cell phone to inform people we would be running as first come first served.

**Option 1 details:** Closing the campground for the season would relieve the additional tasks, time, supplies, and resources needed to run the campground on an everyday basis.

**Option 2 details:** Partially opening the campground for the season would still provide people with the option to enjoy camping. However, this would limit what is available to the public and would increase tasks and the time Public Works would need to spend on maintaining the grounds and managing campers. Partially opening could look like; no shower house and bringing in porta-potties and limiting camping options to only the 11 sites (allowing 1 trailer and 1 tent per stall). Additional signage and supplies will be needed to open.

**Option 3 details:** Fulling opening the campground on a first come first served basis would be extremely time consuming. Public Works would need additional staff or hours to manage having the campground fully open. Showers/washroom maintenance, check in and check out of 11 sites and additional camping area, grooming of grounds, possible extra call outs etc.

**Option 4 details:** Hiring out a summer position would mean the campground would still be a first come first serve, however the position would be for 8 hour shifts of maintaining, grooming, the check in and check out process, collection of funds, cleaning of shower/washrooms, answering of campground phone etc. This would be Monday – Friday, which means Public Works would still need to do campground rounds Saturday and Sunday mornings and any possible call outs. Would still recommend nightly patrols from the security company.

5. **FINANCIAL IMPLICATIONS** – The revenue from campers offsets the expense of operating the campground, including the cost of a caretaker. If the campground is closed, utility costs would be approximately \$100/month plus insurance of \$900: total estimated expense = \$2,100 plus additional staff time to maintain the area. There would be no revenue to offset this expense.

Partially opening the campground would mean some amount of revenue, low utility rates due to keeping the concession/washrooms closed, porta-potty expenses (approx. \$2,100) and extra staff time to maintain & check in/out.

Fully opening the campground would mean about \$8,000 - \$9,000 in expenses plus significant staff time. This may result in lower service levels in other areas (e.g. parks only get mown every 10 to 12 days instead of every 8 days etc.)

Hiring a staff person for campground maintenance would cost roughly the same amount as having a contracted care taker, but it would be a Monday-Friday regular hours only position.

With self registration, there is typically some 'leakage' in revenue. At least 10% loss can be expected. Campground revenue has varied from \$15,000 to \$25,000 depending on weather etc.

6. **LEGAL** – There is no legal requirement to have the campground open or even fully staffed if it is open.
7. **POLITICAL/PUBLIC IMPLICATIONS** – Having a closed campground for the season would affect our downtown and all our businesses. It would also decrease tourism in our community. It is worth noting that the condition of the campground is a reflection on the Village – if it is open, we should make every effort to ensure the area is well maintained.
8. **OTHER COMMENTS** – Choosing option 2, 3 or 4 would mean there is a great possibility we would be delayed opening for the season as we would need to order and install signage and locked drop box for self-check in, admin would need to create spread sheets, tags, and detailed envelopes, and advertising would need to be pushed out to inform people of the changes.

The Alix Lake day use area would remain open to the public as normal regardless of the option chosen.

9. **RECOMMENDATIONS** – Option #1 - I recommend the following resolution:

“that Alix Village Council hereby directs administration to close the campground until a contracted campground caretaker is appointed.”



Author

NOTE: since writing this report, resumes for campground caretaker have come in, but no tenders/bids have been submitted. I have not had a chance to discuss the position and expectations with candidates and felt Council should still consider this RFD in case we are not successful in securing a contracted person.

## **2023-2026 OPERATING BUDGET NOTES**

- Property tax amounts have been updated to reflect assessment changes. The municipal portion of the mill rate remains the same as it was in 2017.
- There is a notable increase in tax revenue due to assessment increases. The two main increases are in Machinery & Equipment (\$32,192 increase) and Residential (\$29,079 increase). Part of the increases are due to new development and part is due to property sales at higher than assessed values. I suggest a detailed public information message is done to help residents understand why they may be experiencing increases as some will be significant.
- 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
  - Increased revenue from bank account interest
  - Council expenses adjusted to reflect AUMA attendance and additional committee meetings
  - Insurance expenses increased in nearly every department: the Arena most significantly
  - Public Works training budget was increased due to new staff members
  - Public Works fuel increased
  - Garbage regional landfill fee increased
  - Lease revenue decreased due to vacancy of Bay 4, Railway House. Utility expense also decreased for the same reason
  - MSI Operating grant doubled since last year (\$36,466 for 2023)
  - Lacombe County is now paying the Library directly for their contribution instead of sending it through the Village; revenue and expenses have been adjusted to reflect this
- If Council decided to do dust control in 2023, budget line 2-32-00-00-535 will need to be amended accordingly before final budget approval.
- I recommend Council considers starting a Lake Reserve. Council has been discussing various options on how to improve Alix Lake. Reserves built over time will help us do larger initiatives.
- I have changed account 2-72-03-00-532 to Parks – Lake Expenses and put a \$5,000 budget in. This is to allow us to do things like various water tests and possible mitigation strategies if necessary. Council may decide to significantly increase this amount (\$100,000?) and start dredging the lake this year.
- 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.

- Municipal Affairs prefers any surplus dollars be allocated to an account so the final dollar value is zero. Please note projected surplus amounts can be budgeted to the following reserve accounts if Council approves:

2023:        \$28,000 general reserves  
              \$100,000 water reserves  
              \$138,545.58 sewer reserves

OR: cut water and sewer reserves by \$50,000 each and budget \$100,000 for lake

2024:        \$25,000 general reserves  
              \$50,000 water reserves  
              \$138,045.56 sewer reserves  
              \$25,000 parks reserves  
              \$50,000 lake reserves

2025:        \$100,000 streets reserves  
              \$50,000 water reserves  
              \$71,045.57 sewer reserves  
              \$15,000 cemetery reserves  
              \$50,000 lake reserves

2026:        \$50,000 streets reserves  
              \$50,000 water reserves  
              \$110,545.56 sewer reserves  
              \$25,000 parks reserves  
              \$25,000 community hall reserves  
              \$25,000 library reserves

2023 Draft Operating Budget		2022 Budget	2023 Draft	Variance
<b>GENERAL REVENUE</b>				
1-00-00-00-110	Gen - Residential Taxes	(641,309.78)	(670,523.55)	(29,213.77) *
1-00-00-00-112	Gen - Non-Residential Taxes	(270,067.68)	(284,046.33)	(13,978.65) *
1-00-00-00-113	Gen - Machinery & Equipment Taxes	(510,907.58)	(542,649.92)	(31,742.34) *
1-00-00-00-120	Gen - AB School Foundation Taxes	(148,846.10)	(147,781.47)	1,064.63 *
1-00-00-00-130	Gen - AB School Fdn Taxes Non Res	(60,154.74)	(61,623.37)	(1,468.63) *
1-00-00-00-140	Gen - Seniors Requisition	(6,060.22)	(7,592.59)	(1,532.37) *
1-00-00-00-150	Gen - DIP Requisition	(111.44)	(116.34)	(4.90) *
1-00-00-00-190	Gen - Linear	(23,656.36)	(24,593.66)	(937.30) *
1-00-00-00-200	Gen - Fed/Prov Grants in Lieu of Tax	(1,777.29)	(1,778.95)	(1.66) *
1-00-00-00-510	Gen - Penalties and Cost Tax	(36,000.00)	(43,000.00)	(7,000.00) *
1-00-00-00-511	Gen - Penalties and Costs Utilities	(5,200.00)	(5,200.00)	-
1-00-00-00-540	Gen - ATCO Franchise Fee	(16,500.00)	(16,500.00)	-
1-00-00-00-541	Gen - FORTIS Franchise Fee	(95,800.00)	(98,000.00)	(2,200.00)
1-00-00-00-550	Gen - Investment Income	(9,600.00)	(70,000.00)	(60,400.00) *
1-00-00-00-600	Gen - Gain/Loss on Disposal of Assets			-
1-00-00-00-990	Gen - Misc. Revenue	(500.00)	(300.00)	200.00
		<b>(1,826,491.19)</b>	<b>(1,973,706.18)</b>	-
<b>GENERAL EXPENSE</b>				-
2-00-00-00-700	Gen - Alberta School Requisition	209,003.00	209,404.94	401.94 *
2-00-00-00-701	Gen - Lacombe Foundation Requisition	6,059.00	7,592.59	1,533.59 *
2-00-00-00-702	Gen - Ambulance Requisition	-	-	-
2-00-00-00-704	Gen - DIP Requisition	111.44	116.34	4.90 *
		<b>215,173.44</b>	<b>217,113.87</b>	<b>1,940.43</b>
<b>COUNCIL REVENUE</b>				-
1-11-00-00-990	Legislative - General Revenue	(1,000.00)	(600.00)	400.00
		<b>(1,000.00)</b>	<b>(600.00)</b>	<b>400.00</b>
<b>COUNCIL EXP</b>				-
2-11-00-00-150	Legislative - Council Fees	-	1,200.00	1,200.00
2-11-00-00-210	Legislative - Travel & Subsistence	-	-	-
2-11-00-00-211	Legislative - Training & Registration	1,000.00	200.00	(800.00)
2-11-00-00-231	Legislative - Legal Fees	-	-	-
2-11-00-00-270	Legislative - Insurance	700.00	700.00	-
2-11-00-00-290	Legislative - Election Costs	-	-	-
2-11-00-00-295	Legislative - Council Recognition	-	-	-
2-11-00-00-590	Legislative - General Council Expenses	1,000.00	1,000.00	-
2-11-11-00-150	Leg - Fehr Council Fees	8,500.00	8,500.00	-
2-11-11-00-210	Leg - Fehr Travel & Subsistence	2,350.00	1,800.00	(550.00) *
2-11-11-00-211	Leg - Fehr Training & Registration	1,000.00	1,000.00	-
2-11-15-00-150	Leg - Besuijen T. Council Fees	6,000.00	6,500.00	500.00 *
2-11-15-00-210	Leg - Besuijen T. Travel & Subsistence	700.00	1,200.00	500.00 *
2-11-15-00-211	Leg - Besuijen T. Training & Registration	1,000.00	1,000.00	-
2-11-16-00-150	Leg - Gilliat Council Fees	8,500.00	7,000.00	(1,500.00)
2-11-16-00-210	Leg - Gilliat Travel & Subsistence	1,200.00	1,500.00	300.00
2-11-16-00-211	Leg - Gilliat Training & Registration	1,000.00	1,000.00	-
2-11-19-00-150	Leg - Besuijen J. Council Fees	5,800.00	6,800.00	1,000.00 *
2-11-19-00-210	Leg - Besuijen J. Travel & Subsistence	1,200.00	1,500.00	300.00
2-11-19-00-211	Leg - Besuijen J. Training & Registration	1,000.00	1,000.00	-
2-11-18-00-150	Leg - Cole Council Fees	5,800.00	5,500.00	(300.00)
2-11-18-00-210	Leg - Cole Travel & Subsistence	700.00	500.00	(200.00)
2-11-18-00-211	Leg - Cole Training & Registration	1,000.00	500.00	(500.00)
		<b>48,450.00</b>	<b>48,400.00</b>	<b>(50.00)</b>
<b>ADMIN REV</b>				-
1-12-00-00-490	Admin - Office Services	(1,300.00)	(1,500.00)	(200.00)
1-12-00-00-520	Admin - Business Licenses	(3,000.00)	(2,800.00)	200.00
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	-	-	-
		<b>(4,300.00)</b>	<b>(4,300.00)</b>	<b>-</b>

2023 Draft Operating Budget		2022 Budget	2023 Draft	Variance
<b>ADMIN EXP</b>				-
2-12-00-00-110	Admin - Salaries	222,400.00	228,800.00	6,400.00
2-12-00-00-130	Admin - Benefits	75,000.00	67,500.00	(7,500.00) *
2-12-00-00-210	Admin - Travel & Subsistence	1,000.00	1,000.00	-
2-12-00-00-211	Admin - Training & Registration Fees	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	8,000.00	-
2-12-00-00-220	Admin - Advertising	3,000.00	2,500.00	(500.00)
2-12-00-00-221	Admin - Promotion	1,000.00	4,000.00	3,000.00
2-12-00-00-223	Admin - CAO Emergency Expense Fund			-
2-12-00-00-224	Admin - Memberships & Licenses	1,800.00	1,800.00	-
2-12-00-00-226	Admin - TCA Expenses			-
2-12-00-00-230	Admin - Professional Fees	15,000.00	20,000.00	5,000.00
2-12-00-00-232	Admin - Audit Contract	20,500.00	18,000.00	(2,500.00)
2-12-00-00-233	Admin - Assessment Costs	15,100.00	15,100.00	-
2-12-00-00-250	Admin - Contracted Repairs & Maintenance	3,500.00	3,500.00	-
2-12-00-00-251	Admin - Cleaning Meeting Room			-
2-12-00-00-263	Admin - Equipment Rental	550.00	550.00	-
2-12-00-00-270	Admin - Insurance	4,000.00	5,430.00	1,430.00 *
2-12-00-00-290	Admin - General	200.00	200.00	-
2-12-00-00-295	Admin - Employee Recognition	1,500.00	3,000.00	1,500.00 *
2-12-00-00-510	Admin - Office Supplies	7,000.00	7,000.00	-
2-12-00-00-511	Admin - Computer Services & Supplies	23,500.00	23,500.00	-
2-12-00-00-514	Admin - Consumable Supplies	800.00	800.00	-
2-12-00-00-520	Admin - Equipment Parts & Supplies			-
2-12-00-00-530	Admin - Construction/Maintenance			-
2-12-00-00-540	Admin - Utilities	14,000.00	12,000.00	(2,000.00)
2-12-00-00-541	Admin - Telephone	6,500.00	6,700.00	200.00
2-12-00-00-542	Admin - Security System	1,500.00	550.00	(950.00)
2-12-00-00-761	Admin - Transfer to Operating Reserve			-
2-12-00-00-810	Admin - Bank Charges	200.00	200.00	-
2-12-00-00-900	Admin - Amortization Expense			-
2-12-00-00-920	Admin - Uncollectable Accounts	-	-	-
2-12-00-00-990	Admin - Other Expenses			-
		<b>428,050.00</b>	<b>432,130.00</b>	<b>4,080.00</b>
				-
<b>FIRE &amp; DISASTER SERV REV</b>				-
1-23-00-00-490	Fire - County Reimbursement	(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 - First Response	(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)	- *
1-24-00-00-840	Dist - Provincial Revenue	-	-	-
		<b>(20,800.00)</b>	<b>(23,300.00)</b>	<b>(2,500.00)</b>
				-
<b>FIRE &amp; DISASTER SERV EXP</b>				-
2-23-00-00-210	Fire - Travel & Subsistence			-
2-23-00-00-211	Fire - Training & Registration	3,000.00	6,000.00	3,000.00
2-23-00-00-224	Fire - Memberships (Regional)	6,400.00	6,500.00	100.00 *
2-23-00-00-230	Fire - Professional/Engineering Fees	2,000.00	2,000.00	-
2-23-00-00-250	Fire - Equipment Repair & Maintenance	3,900.00	5,600.00	1,700.00
2-23-00-00-270	Fire - Insurance	8,000.00	7,300.00	(700.00) *
2-23-00-00-514	Fire - Consumable Supplies	100.00	150.00	50.00
2-23-00-00-520	Fire - Equipment Parts & Supplies	8,200.00	9,500.00	1,300.00
2-23-00-00-521	Fire - Fuel & Oil			-
2-23-00-00-530	Fire - Construction & Maintenance	-	-	-
2-23-00-00-540	Fire - Utilities	10,200.00	11,600.00	1,400.00
2-23-00-00-541	Fire - Telephones	2,100.00	2,300.00	200.00
2-23-00-00-764	Fire - Transfer to Reserves	8,000.00	15,000.00	7,000.00
2-23-00-00-770	Fire - Fireman's Honorarium	2,500.00	4,000.00	1,500.00
2-23-08-00-210	Fire FR - Travel & Subsistence			-

2023 Draft Operating Budget		2022 Budget	2023 Draft	Variance
2-23-08-00-211	Fire FR - Training & Registration			-
2-23-08-00-270	Fire FR - Insurance	400.00	525.00	125.00 *
2-23-08-00-514	Fire FR - Consumable Supplies			-
2-23-08-00-520	Fire FR - Equipment Repairs	1,000.00	1,000.00	-
2-23-08-00-521	Fire FR - Fuel & Oil	1,500.00	1,500.00	-
2-23-08-00-541	Fire FR - Telephone	950.00	1,000.00	50.00
2-23-08-00-770	Fire FR - Honorarium	3,500.00	6,000.00	2,500.00
2-24-00-00-210	Disaster - Travel & Subsistence	700.00	1,000.00	300.00
2-24-00-00-211	Disaster - Training & Registration	8,500.00	7,000.00	(1,500.00)
2-24-00-00-250	Disaster - Repairs & Maintenance	500.00	500.00	-
2-24-00-00-265	Disaster - Building Lease	-	-	-
2-24-00-00-270	Disaster - Insurance	275.00	-	(275.00)
2-24-00-00-510	Disaster - Office Supplies	1,500.00	1,000.00	(500.00)
2-24-00-00-520	Disaster - Office Equipment	2,000.00	1,000.00	(1,000.00)
2-24-00-00-530	Disaster - Equipment Maintenance	500.00	500.00	-
2-24-00-00-540	Disaster - Utilities	3,000.00	-	(3,000.00)
2-24-00-00-541	Disaster - Telephone	6,400.00	1,000.00	(5,400.00)
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	2,370.69	-	(2,370.69)
2-24-00-00-832	Disaster - Debenture Principal			-
		<b>87,495.69</b>	<b>91,975.00</b>	<b>4,479.31</b>
				-
<b>BYLAW REVENUES</b>				-
1-26-00-00-520	Bylaw - Dog Licenses	(1,500.00)	(1,600.00)	(100.00)
1-26-00-00-530	Bylaw - Fine Revenue	(1,500.00)	(2,000.00)	(500.00)
1-26-00-00-531	Bylaw - Provincial Fines	(2,500.00)	(5,000.00)	(2,500.00)
		<b>(5,500.00)</b>	<b>(8,600.00)</b>	<b>(3,100.00)</b>
<b>BYLAW EXPENSES</b>				-
2-26-00-00-230	Bylaw - Enhanced Policing	-	-	-
2-26-00-00-231	Bylaw - County Peace Officer	32,000.00	33,000.00	1,000.00 *
2-26-00-00-250	Bylaw - Contracted Services	38,750.00	40,000.00	1,250.00
2-26-00-00-270	Bylaw - Insurance	150.00	210.00	60.00 *
2-26-00-00-510	Bylaw - General	10,000.00	5,000.00	(5,000.00)
2-26-00-00-770	Bylaw - Police Cost Funding	22,028.00	32,000.00	9,972.00
		<b>102,928.00</b>	<b>110,210.00</b>	<b>7,282.00</b>
<b>PW REVENUES</b>				-
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 frm Reserve			-
1-31-00-00-940	Public Works - Transfer frm Capital			-
1-31-00-00-120	Public Works - Salaries (STEP Grant)			-
				-
<b>PW EXPENSES</b>				-
2-31-00-00-110	Pub Works - Salaries	72,000.00	76,500.00	4,500.00
2-31-00-00-130	Pub Works - Benefits	16,200.00	17,200.00	1,000.00
2-31-00-00-210	Pub Works - Travel & Subsistence	500.00	500.00	-
2-31-00-00-211	Pub Works - Training & Registration Fe	1,000.00	2,000.00	1,000.00 *
2-31-00-00-215	Pub Works - Freight	500.00	500.00	-
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	-
2-31-00-00-250	Pub Works - Contracted Repairs & Mai	7,400.00	7,400.00	-
2-31-00-00-263	Pub Works - Equipment Rental			-
2-31-00-00-270	Pub Works - Insurance	10,700.00	10,300.00	(400.00) *
2-31-00-00-510	Pub Works - Office Supplies			-
2-31-00-00-513	Pub Works - Tools	1,000.00	1,000.00	-
2-31-00-00-514	Pub Works - Consumable Supplies			-
2-31-00-00-520	Pub Works - Equip Parts & Supplies	18,000.00	18,000.00	-
2-31-00-00-521	Pub Works - Fuel & Oil	19,000.00	26,000.00	7,000.00 *

<b>2023 Draft Operating Budget</b>		<b>2022 Budget</b>	<b>2023 Draft</b>	<b>Variance</b>
2-31-00-00-530	Pub Works - Construction & Maintenance	-	-	-
2-31-00-00-540	Pub Works - Utilities	10,500.00	12,200.00	1,700.00
2-31-00-00-541	Pub Works - Telephone	11,000.00	11,000.00	-
2-31-00-00-542	Pub Works - Security Alarm	800.00	540.00	(260.00)
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	19,291.86	17,438.55	(1,853.31)
2-31-00-00-832	Pub Works - Debenture Principal			-
2-31-00-00-900	Pub Works - Amortization Expense			-
		<b>192,891.86</b>	<b>205,578.55</b>	12,686.69
				-
				-
<b>ROADS &amp; STREETS REVENUES</b>				
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			-
		-	-	-
				-
<b>ROADS &amp; STREETS EXPENSES</b>				
2-32-00-00-110	Streets - Salaries	80,000.00	87,800.00	7,800.00
2-32-00-00-130	Streets - Benefits	19,800.00	19,800.00	-
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	-
2-32-00-00-250	Streets - Contracted Repairs & Main	60,000.00	60,000.00	-
2-32-00-00-251	Streets - Railway Crossing Maintenance	7,200.00	7,600.00	400.00
2-32-00-00-252	Streets - Snow Removal	30,000.00	30,000.00	-
2-32-00-00-263	Streets - Equipment Rental	2,000.00	2,000.00	-
2-32-00-00-270	Streets - Insurance	4,500.00	5,000.00	500.00 *
2-32-00-00-290	Streets - General Expenses			-
2-32-00-00-516	Streets - Signs	1,500.00	1,500.00	-
2-32-00-00-520	Streets - Equip Parts, Supplies, Flower	5,000.00	5,000.00	-
2-32-00-00-521	Streets - Fuel & Oil			-
2-32-00-00-530	Streets - Construction & Maintenance	-	-	-
2-32-00-00-531	Streets - Chemicals	800.00	-	(800.00)
2-32-00-00-534	Streets - Sand & Gravel	1,600.00	2,000.00	400.00
2-32-00-00-535	Streets - Dust Control	-	-	-
2-32-00-00-540	Streets - Utilities	46,800.00	46,800.00	-
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			-
		<b>260,700.00</b>	<b>269,000.00</b>	8,300.00
				-
				-
<b>WATER REV</b>				
1-37-00-00-490	Storm Sewer - General Revenue			-
1-41-00-00-400	Water - Utility Charges	(138,500.00)	(150,000.00)	(11,500.00)
1-41-00-00-401	Water - Bulk Water	(5,000.00)	(5,000.00)	-
1-41-00-00-402	Water - Utility Flat Rate	(183,000.00)	(182,000.00)	1,000.00
1-41-00-00-403	Water - Toilet Rebates			-
1-41-00-00-490	Water - General Revenue	(5,000.00)	(1,700.00)	3,300.00
1-41-00-00-593	Water - Highway 12/21 Rebate			-
1-41-00-00-920	Water - Transfer frm Reserve			-
		<b>(331,500.00)</b>	<b>(338,700.00)</b>	(7,200.00)
				-
<b>WATER EXP</b>				
2-41-00-00-110	Water - Salaries	43,800.00	45,000.00	1,200.00
2-41-00-00-130	Water - Benefits	13,800.00	14,200.00	400.00
2-41-00-00-210	Water - Travel & Subsistence	500.00	1,000.00	500.00
2-41-00-00-211	Water - Training & Registratoin Fees	3,500.00	3,500.00	-
2-41-00-00-215	Water - Freight			-
2-41-00-00-217	Water - Educational Materials			-
2-41-00-00-230	Water - Professional Fees			-

2023 Draft Operating Budget		2022 Budget	2023 Draft	Variance
2-41-00-00-250	Water - Repairs, Maint & Equip	25,000.00	25,000.00	-
2-41-00-00-251	Water - Water Main Breaks			-
2-41-00-00-263	Water - Equipment Rental			-
2-41-00-00-270	Water - Insurance	5,600.00	6,600.00	1,000.00 *
2-41-00-00-290	Water - General Expenses			-
2-41-00-00-510	Water - Office Supplies	4,300.00	4,300.00	-
2-41-00-00-513	Water - Tools			-
2-41-00-00-520	Water - Equip Parts & Supplies	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	-
2-41-00-00-532	Water - Water Sample Costs	500.00	500.00	-
2-41-00-00-540	Water - Utilities	24,000.00	25,000.00	1,000.00
2-41-00-00-541	Water - Telephone			-
2-41-00-00-543	Water - River Water	170,000.00	179,000.00	9,000.00
2-41-00-00-762	Water - Transfer to Capital			-
2-41-00-00-764	Water - Transfer to Reserves			-
2-41-00-00-831	Water - Debenture Interest	15,481.51	13,765.20	(1,716.31)
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	2,800.00	3,000.00	200.00
		<b>323,031.51</b>	<b>334,615.20</b>	<b>11,583.69</b>
				-
				-
<b>SEWER REV</b>				-
1-42-00-00-400	Sewer - Utility Charges	(96,500.00)	(97,000.00)	(500.00)
1-42-00-00-402	Sewer - Flate Rate	(128,400.00)	(128,400.00)	-
1-42-00-00-490	Sewer - General Revenue	(14,600.00)	(14,600.00)	-
1-42-00-00-920	Sewer - Transfers frm Reserves			-
		<b>(239,500.00)</b>	<b>(240,000.00)</b>	<b>(500.00)</b>
				-
<b>SEWER EXP</b>				-
2-42-00-00-110	Sewer - Salaries	37,000.00	37,600.00	600.00
2-42-00-00-130	Sewer - Benefits	8,900.00	8,900.00	-
2-42-00-00-210	Sewer - Travel & Subsistence	500.00	500.00	-
2-42-00-00-211	Sewer - Training & Registration Fees	2,000.00	2,000.00	-
2-42-00-00-215	Sewer - Freight			-
2-42-00-00-230	Sewer - Professional Fees	1,000.00	1,000.00	-
2-42-00-00-250	Sewer - Contracted Repair & Main	50,000.00	60,000.00	10,000.00
2-42-00-00-252	Sewer - Lagoon Repairs			-
2-42-00-00-263	Sewer - Equipment Rental			-
2-42-00-00-270	Sewer - Insurance	5,200.00	6,100.00	900.00 *
2-42-00-00-510	Sewer - Office Supplies			-
2-42-00-00-520	Sewer - Equip Parts & Supplies	3,000.00	3,000.00	-
2-42-00-00-521	Sewer - Fuel & Oil	-	-	-
2-42-00-00-530	Sewer - Construction & Maintenance	900.00	-	(900.00)
2-42-00-00-531	Sewer - Chemicals	7,500.00	7,500.00	-
2-42-00-00-540	Sewer - Utilities	30,000.00	30,000.00	-
2-42-00-00-541	Sewer - Telephone	2,300.00	2,500.00	200.00
2-42-00-00-762	Sewer - Transfer to Capital			-
2-42-00-00-764	Sewer - Transfer to Reserves	225,986.91	-	(225,986.91)
2-42-00-00-821	Sewer - Debenture Interest			-
2-42-00-00-822	Sewer - Debenture Principal			-
2-42-00-00-831	Sewer - Debenture Interest	19,273.69	17,765.88	(1,507.81)
2-42-00-00-832	Sewer - Debenture Principal			-
2-42-00-00-900	Sewer - Amortization Expense			-
		<b>393,560.60</b>	<b>176,865.88</b>	<b>(216,694.72)</b>
				-
<b>GARBAGE REV</b>				-
1-43-00-00-400	Garbage - Utility Charge	(122,000.00)	(122,000.00)	-
1-43-00-00-401	Garbage - Recycle Fees	(30,000.00)	(30,000.00)	-
1-43-00-00-402	Garbage - County Reimburse Recycle	(2,400.00)	(2,400.00)	-
1-43-00-00-900	Garbage - LRSWA Refund	-	-	-
1-43-00-00-920	Garbage - Transfer frm Reserves			-

2023 Draft Operating Budget		2022 Budget	2023 Draft	Variance
		(154,400.00)	(154,400.00)	-
<b>GARBAGE EXP</b>				-
2-43-00-00-110	Garbage - Salaries	24,000.00	24,900.00	900.00
2-43-00-00-130	Garbage - Benefits	5,500.00	5,900.00	400.00
2-43-00-00-215	Garbage - Freight			-
2-43-00-00-230	Garbage - Professional Fees			-
2-43-00-00-250	Garbage - Contracted Repairs & Maint	29,000.00	30,250.00	1,250.00
2-43-00-00-251	Garbage - Contracted Recycling	30,000.00	30,000.00	-
2-43-00-00-263	Garbage - Equipment Rental			-
2-43-00-00-270	Garbage - Insurance	650.00	850.00	200.00 *
2-43-00-00-290	Garbage - General Expenses			-
2-43-00-00-350	Garbage - Regional Land Fill Fee	47,800.00	53,170.00	5,370.00 *
2-43-00-00-510	Garbage - Office Supplies	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	-
2-43-00-00-540	Garbage - Utilities			-
2-43-00-00-762	Garbage - Transfer to Capital			-
2-43-00-00-764	Garbage - Transfer to Reserves			-
		<b>140,250.00</b>	<b>148,370.00</b>	<b>8,120.00</b>
<b>FCSS REV</b>				-
1-51-00-00-490	FCSS - General Revenue			-
1-51-00-00-840	FCSS - Conditional Grant	(23,700.00)	(23,700.00)	-
1-51-00-00-850	FCSS - County Funding			-
		<b>(23,700.00)</b>	<b>(23,700.00)</b>	-
<b>FCSS EXP</b>				-
2-51-00-00-770	FCSS - Transfer to Other Organizations	29,600.00	29,600.00	-
2-51-00-00-831	FCSS - Debenture Interest	-	-	-
2-51-00-00-832	FCSS - Debenture Principal	-	-	-
		<b>29,600.00</b>	<b>29,600.00</b>	-
				-
<b>CEMETERY REV</b>				-
1-56-00-00-400	Cemetery - Plot Sales	(600.00)	(1,000.00)	(400.00)
1-56-00-00-410	Cemetery - Open & Close Charges	(300.00)	(500.00)	(200.00)
1-56-00-00-490	Cemetery - General Revenue	(200.00)	(200.00)	-
1-56-00-00-800	Cemetery - County of Lacombe Grants	(5,000.00)	(5,000.00)	-
1-56-00-00-990	Cemetery - Donations			-
		<b>(6,100.00)</b>	<b>(6,700.00)</b>	<b>(600.00)</b>
				-
<b>CEMETERY EXP</b>				-
2-56-00-00-250	Cemetery - Contracted Repairs & Maint	14,000.00	14,000.00	-
2-56-00-00-270	Cemetery - Insurance	120.00	120.00	-
2-56-00-00-290	Cemetery - General Expenses	500.00	500.00	-
2-56-00-00-521	Cemetery - Fuel & Oil			-
2-56-00-00-530	Cemetery - Construction & Maint Mater	1,000.00	1,000.00	-
2-56-00-00-762	Cemetery - Transfer to Capital			-
2-56-00-00-764	Cemetery - Transfer to Reserves			-
		<b>15,620.00</b>	<b>15,620.00</b>	-
				-
<b>MUNI PLAN &amp; DEVELOP REVENUES</b>				-
1-61-00-00-490	Dev - General Revenue			-
1-61-00-00-520	Dev - Development & Building Permits	(1,000.00)	(1,000.00)	-
1-61-00-00-920	Dev - Transfers frm Reserves			-
1-62-00-00-551	Eco Dev - Lease Revenue (Bays 1,3 &	(28,000.00)	(16,500.00)	11,500.00 *
1-62-00-00-990	Eco Dev - Building Cost Recovery			-
		<b>(29,000.00)</b>	<b>(17,500.00)</b>	<b>11,500.00</b>
				-
<b>MUNI PLAN &amp; DEVELOP EXPENSE</b>				-
2-61-00-00-220	Planning - Advertising	200.00	-	(200.00)
2-61-00-00-224	Planning - Memberships		2,500.00	2,500.00 *
2-61-00-00-230	Planning - Professional Fees	6,500.00	10,000.00	3,500.00

2023 Draft Operating Budget		2022 Budget	2023 Draft	Variance
2-61-00-00-231	Planning - Permit Fees			-
2-61-00-00-290	Planning - General Goods & Services	500.00	500.00	-
2-62-00-00-210	Eco Dev - Travel & Subsistence	300.00	-	(300.00)
2-62-00-00-211	Eco Dev - Training & Registration	800.00	-	(800.00)
2-62-00-00-220	Eco Dev - Advertising	2,000.00	1,000.00	(1,000.00)
2-62-00-00-250	Eco Dev - Repair & Maint	3,000.00	5,000.00	2,000.00 *
2-62-00-00-265	Eco Dev - Lease Bay 1	-	-	-
2-62-00-00-270	Eco Dev - Insurance	3,000.00	3,000.00	-
2-62-00-00-290	Eco Dev - General Expenses	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 Bays	24,000.00	28,000.00	4,000.00 *
2-62-00-00-541	Eco Dev - Telephone	1,600.00	600.00	(1,000.00)
2-62-00-00-831	Railway House - Debenture Interest	37,140.82	38,557.99	1,417.17
2-62-00-00-832	Railway House - Debenture Principal	-	-	-
2-66-00-00-230	Land Dev - Subdivision Professional Fe	-	-	-
		<b>81,540.82</b>	<b>91,657.99</b>	<b>10,117.17</b>
				-
<b>RECREATION REVENUES</b>				-
1-72-01-00-490	Rec - General Revenue	(100.00)	-	100.00
1-72-01-00-800	Rec - Lacombe County (Skateboard Pa	(1,380.00)	(1,418.00)	(38.00)
1-72-01-00-840	Rec - Provincial Grants	-	-	-
1-72-01-00-990	Rec - Community Donations	-	-	-
		<b>(1,480.00)</b>	<b>(1,418.00)</b>	<b>62.00</b>
				-
<b>RECREATION EXPENSES</b>				-
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 & Computer Serv	-	-	-
2-72-01-00-511	Rec - Supplies	-	-	-
2-72-01-00-530	Rec - Construction & Maintenance Mat	-	-	-
2-72-01-00-540	Rec - Utilities	-	-	-
2-72-01-00-541	Rec - Telephone	-	-	-
2-72-01-00-771	Rec - Transfer to Other Organizaitons	4,000.00	4,500.00	500.00
2-72-01-00-831	Rec - Debenture Interest	-	-	-
2-72-01-00-832	Rec - Debenture Principal	-	-	-
		<b>4,000.00</b>	<b>4,500.00</b>	<b>500.00</b>
				-
<b>ARENA REV</b>				-
1-72-02-00-401	Arena - General Revenue			-
1-72-02-00-841	Arena - MSI Grant	(18,200.00)	(36,466.00)	(18,266.00) *
1-72-02-00-920	Arena - Transfer from Reserves			-
		<b>(18,200.00)</b>	<b>(36,466.00)</b>	<b>(18,266.00)</b>
<b>ARENA EXP</b>				-
2-72-02-00-230	Arena - Professional Fees			-
2-72-02-00-250	Arena - Contract Repairs & Maint	1,100.00	1,100.00	-
2-72-02-00-270	Arena- Insurance	18,000.00	21,150.00	3,150.00 *
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	-	-	-
2-72-02-00-770	Arena - Transfer to Board	30,400.00	30,400.00	-

2023 Draft Operating Budget		2022 Budget	2023 Draft	Variance
		49,500.00	52,650.00	3,150.00
<b>CAMPGROUND REV</b>				-
1-72-03-01-410	Campground - Fees	(23,000.00)	(22,000.00)	1,000.00
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			-
		(23,000.00)	(22,000.00)	1,000.00
<b>CAMPGROUND EXP</b>				-
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	-
2-72-03-01-250	Campground - Contract Repair & Maint	20,000.00	20,000.00	-
2-72-03-01-270	Campground - Insurance & Permits	775.00	900.00	125.00 *
2-72-03-01-290	Campground - General Expenses	500.00	500.00	-
2-72-03-01-514	Campground - Consumable Supplies	-	-	-
2-72-03-01-520	Campground - Equip Parts & Supplies	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	6,300.00	6,900.00	600.00
2-72-03-01-541	Campground - Telephone	370.00	450.00	80.00
		29,495.00	30,300.00	805.00
				-
<b>PARKS EXP</b>				-
2-72-03-00-110	Parks - Salaries	47,000.00	51,300.00	4,300.00
2-72-03-00-130	Parks - Benefits	12,000.00	11,000.00	(1,000.00)
2-72-03-00-215	Parks - Freight			-
2-72-03-00-250	Parks - Contracted Repairs & Maint	15,000.00	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	-
2-72-03-00-290	Parks - General Expenses	2,000.00	4,000.00	2,000.00
2-72-03-00-520	Parks - Equipment Parts & Supplies	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 - Lakes	-	5,000.00	5,000.00 *
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			-
		79,430.00	82,230.00	2,800.00
				-
<b>TRAIL EXP</b>				-
2-72-04-00-110	Trail - Salaries	24,000.00	24,600.00	600.00
2-72-04-00-130	Trail - Benefits	5,750.00	5,100.00	(650.00)
2-72-04-00-270	Trail - Insurance	85.00	90.00	5.00
2-72-04-00-521	Trail - Fuel & Oil			-
2-72-04-00-530	Trail - Construction & Maint Materia	1,000.00	1,000.00	-
2-72-04-00-770	Trail - Transfers to Local Boards			-
		30,835.00	30,790.00	(45.00)
				-
<b>HALL REVENUE</b>				-
1-74-04-00-590	Community Hall - General Revenue			-
				-
<b>HALL EXP</b>				-
2-74-04-00-250	Community Hall - Repairs & Maintenanc	500.00	500.00	-
2-74-04-00-251	Community Hall - Contracted Cleaning			-
2-74-04-00-270	Community Hall - Insurance	3,000.00	3,500.00	500.00 *
2-74-04-00-762	Community Hall - Transfer to Capital			-
2-74-04-00-764	Community Hall - Transfer to Reserve			-
2-74-04-00-770	Community Hall - Trnsf to Local Board	6,000.00	6,000.00	-

2023 Draft Operating Budget		2022 Budget	2023 Draft	Variance
		9,500.00	10,000.00	500.00
				-
<b>LIBRARY REV</b>				-
1-74-06-00-500	Library - User Fees	-	-	-
1-74-06-00-501	Library - Grants	(9,400.00)	-	9,400.00 *
1-74-06-00-502	Library - Provincial Grants	-	-	-
1-74-06-00-920	Library - Transfers from Reserves			-
1-74-06-00-990	Library - Utility Reimbursement			-
		(9,400.00)	-	9,400.00
				-
<b>LIBRARY EXP</b>				-
2-74-06-00-250	Library - Contract Repairs & Maintenance			-
2-74-06-00-270	Library - Insurance	2,600.00	3,050.00	450.00 *
2-74-06-00-400	Library - General Expenses	1,000.00	1,000.00	-
2-74-06-00-530	Library - Construction & Maintenance Mat			-
2-74-06-00-540	Library - Utilities	4,500.00	4,500.00	-
2-74-06-00-764	Library - Transfer to Reserves			-
2-74-06-00-765	Library - PRL Requisition	6,300.00	7,160.00	860.00
2-74-06-00-770	Library - Transfer to Local Board	15,220.00	5,798.00	(9,422.00) *
		29,620.00	21,508.00	(8,112.00)
<b>Total Revenue</b>		<b>(2,694,371.19)</b>	<b>(2,851,390.18)</b>	<b>(157,018.99)</b>
<b>Total Expenses</b>		<b>2,551,671.92</b>	<b>2,403,114.49</b>	<b>(148,557.43)</b>
<b>Variance</b>		<b>(142,699.27)</b>	<b>(448,275.69)</b>	

#### Debenture Principal Payments

Disaster Services	1,673.45	
PW Principal	42,082.12	43,935.44
Water Principal	31,785.53	33,501.84
Sewer Principal	40,940.81	42,448.61
Eco. Development (Railway House)	26,217.36	28,844.32
Lagoon fencing (funded by taxes)		15,000.00
Photocopier (funded by taxes)		18,000.00
	<b>142,699.27</b>	<b>181,730.21</b>
<b>Total Surplus/Deficit</b>	<b>0.00</b>	<b>(266,545.48)</b>



2023 Draft Operating Budget		2023 Draft	2024 Draft	2025 Draft	2026 Draft
<b>GENERAL REVENUE</b>					
1-00-00-00-110	Gen - Residential Taxes	(670,523.55)	(670,523.55)	(670,523.55)	(670,523.55) *
1-00-00-00-112	Gen - Non-Residential Taxes	(284,046.33)	(284,046.33)	(284,046.33)	(284,046.33) *
1-00-00-00-113	Gen - Machinery & Equipment	(542,649.92)	(542,649.92)	(542,649.92)	(542,649.92) *
1-00-00-00-120	Gen - AB School Foundation	(147,781.47)	(147,781.47)	(147,781.47)	(147,781.47) *
1-00-00-00-130	Gen - AB School Fdn Taxes N	(61,623.37)	(61,623.37)	(61,623.37)	(61,623.37) *
1-00-00-00-140	Gen - Seniors Requisition	(7,592.59)	(7,592.59)	(7,592.59)	(7,592.59) *
1-00-00-00-150	Gen - DIP Requisition	(116.34)	(116.34)	(116.34)	(116.34) *
1-00-00-00-190	Gen - Linear	(24,593.66)	(24,593.66)	(24,593.66)	(24,593.66) *
1-00-00-00-200	Gen - Fed/Prov Grants in Lieu	(1,778.95)	(1,778.95)	(1,778.95)	(1,778.95) *
1-00-00-00-510	Gen - Penalties and Cost Tax	(43,000.00)	(43,000.00)	(43,000.00)	(43,000.00) *
1-00-00-00-511	Gen - Penalties and Costs Ut	(5,200.00)	(5,200.00)	(5,200.00)	(5,200.00)
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	(98,000.00)	(98,000.00)	(98,000.00)	(98,000.00)
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)
		<b>(1,973,706.18)</b>	<b>(1,973,706.18)</b>	<b>(1,973,706.18)</b>	<b>(1,973,706.18)</b>
<b>GENERAL EXPENSE</b>					
2-00-00-00-700	Gen - Alberta School Requisit	209,404.84	209,404.84	209,404.84	209,404.84 *
2-00-00-00-701	Gen - Lacombe Foundation R	7,592.59	7,592.59	7,592.59	7,592.59 *
2-00-00-00-702	Gen - Ambulance Requisition	-	-	-	-
2-00-00-00-704	Gen - DIP Requisition	116.34	116.34	116.34	116.34 *
		<b>217,113.77</b>	<b>217,113.77</b>	<b>217,113.77</b>	<b>217,113.77</b>
<b>COUNCIL REVENUE</b>					
1-11-00-00-990	Legislative - General Revenue	(600.00)	(600.00)	(600.00)	(600.00)
		<b>(600.00)</b>	<b>(600.00)</b>	<b>(600.00)</b>	<b>(600.00)</b>
<b>COUNCIL EXP</b>					
2-11-00-00-150	Legislative - Council Fees	1,200.00	1,200.00	1,200.00	1,200.00
2-11-00-00-210	Legislative - Travel & Subsis	-	-	-	-
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	-	-	-	-
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 & Subsis	1,800.00	1,800.00	1,800.00	1,800.00 *
2-11-11-00-211	Leg - Fehr Training & Registra	1,000.00	1,000.00	1,000.00	1,000.00
2-11-15-00-150	Leg - Besuijen T. Council Fee	6,500.00	6,500.00	6,500.00	6,500.00 *
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	7,000.00	7,000.00	7,000.00	7,000.00
2-11-16-00-210	Leg - Gilliat Travel & Subsis	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	1,500.00	1,500.00	1,500.00	1,500.00
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 & Subsis	500.00	500.00	500.00	500.00
2-11-18-00-211	Leg - Cole Training & Registra	500.00	500.00	500.00	500.00
		<b>48,400.00</b>	<b>48,400.00</b>	<b>48,400.00</b>	<b>48,400.00</b>
<b>ADMIN REV</b>					
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	(2,800.00)	(2,800.00)	(2,800.00)	(2,800.00)
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	-	-	-	-
		<b>(4,300.00)</b>	<b>(4,300.00)</b>	<b>(4,300.00)</b>	<b>(4,300.00)</b>

2023 Draft Operating Budget		2023 Draft	2024 Draft	2025 Draft	2026 Draft
<b>ADMIN EXP</b>					
2-12-00-00-110	Admin - Salaries	228,800.00	228,800.00	228,800.00	228,800.00
2-12-00-00-130	Admin - Benefits	67,500.00	67,500.00	67,500.00	67,500.00 *
2-12-00-00-210	Admin - Travel & Subsistence	1,000.00	1,000.00	1,000.00	1,000.00
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	4,000.00	4,000.00	4,000.00	4,000.00
2-12-00-00-223	Admin - CAO Emergency Expense Fund				
2-12-00-00-224	Admin - Memberships & Licen	1,800.00	1,800.00	1,800.00	1,800.00
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	18,000.00	18,000.00	18,000.00	18,000.00
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	550.00	550.00	550.00	550.00
2-12-00-00-270	Admin - Insurance	5,430.00	5,430.00	5,430.00	5,430.00 *
2-12-00-00-290	Admin - General	200.00	200.00	200.00	200.00
2-12-00-00-295	Admin - Employee Recognitio	3,000.00	3,000.00	3,000.00	3,000.00 *
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 &	23,500.00	23,500.00	23,500.00	23,500.00
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	6,700.00	6,700.00	6,700.00	6,700.00
2-12-00-00-542	Admin - Security System	550.00	550.00	550.00	550.00
2-12-00-00-761	Admin - Transfer to Operating Reserve				
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				
		<b>432,130.00</b>	<b>432,630.00</b>	<b>432,630.00</b>	<b>433,130.00</b>
<b>FIRE &amp; DISASTER SERV REV</b>					
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	-			
		<b>(23,300.00)</b>	<b>(23,300.00)</b>	<b>(23,300.00)</b>	<b>(23,300.00)</b>
<b>FIRE &amp; DISASTER SERV EXP</b>					
2-23-00-00-210	Fire - Travel & Subsistence				
2-23-00-00-211	Fire - Training & Registraion	6,000.00	6,000.00	6,000.00	6,000.00
2-23-00-00-224	Fire - Memberships (Regional	6,500.00	6,500.00	6,500.00	6,500.00 *
2-23-00-00-230	Fire - Professional/Engineerin	2,000.00	2,000.00	2,000.00	2,000.00
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	7,300.00	7,300.00	7,300.00	7,300.00 *
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	11,600.00	11,600.00	11,600.00	11,600.00
2-23-00-00-541	Fire - Telephones	2,300.00	2,300.00	2,300.00	2,300.00
2-23-00-00-764	Fire - Transfer to Reserves	15,000.00	15,000.00	15,000.00	15,000.00
2-23-00-00-770	Fire - Fireman's Honorarium	4,000.00	4,000.00	4,000.00	4,000.00
2-23-08-00-210	Fire FR - Travel & Subsistence				

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2-23-08-00-211	Fire FR - Training & Registration				
2-23-08-00-270	Fire FR - Insurance	525.00	525.00	525.00	525.00 *
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	1,000.00	1,000.00	1,000.00	1,000.00
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	1,000.00	1,000.00	1,000.00	1,000.00
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	500.00	500.00	500.00	500.00
2-24-00-00-265	Disaster - Building Lease	-	-	-	-
2-24-00-00-270	Disaster - Insurance	-	-	-	-
2-24-00-00-510	Disaster - Office Supplies	1,000.00	1,000.00	1,000.00	1,000.00
2-24-00-00-520	Disaster - Office Equipment	1,000.00	1,000.00	1,000.00	1,000.00
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				
		<b>91,975.00</b>	<b>91,975.00</b>	<b>91,975.00</b>	<b>91,975.00</b>
<b>BYLAW REVENUES</b>					
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)
		<b>(8,600.00)</b>	<b>(8,600.00)</b>	<b>(8,600.00)</b>	<b>(8,600.00)</b>
<b>BYLAW EXPENSES</b>					
2-26-00-00-230	Bylaw - Enhanced Policing	-	-	-	-
2-26-00-00-231	Bylaw - County Peace Officers	33,000.00	33,000.00	33,000.00	33,000.00 *
2-26-00-00-250	Bylaw - Contracted Services	40,000.00	40,000.00	40,000.00	40,000.00
2-26-00-00-270	Bylaw - Insurance	210.00	210.00	210.00	210.00 *
2-26-00-00-510	Bylaw - General	5,000.00	5,000.00	5,000.00	5,000.00
2-26-00-00-770	Bylaw - Police Cost Funding	32,000.00	43,000.00	45,000.00	45,000.00
		<b>110,210.00</b>	<b>121,210.00</b>	<b>123,210.00</b>	<b>123,210.00</b>
<b>PW REVENUES</b>					
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)				
<b>PW EXPENSES</b>					
2-31-00-00-110	Pub Works - Salaries	76,500.00	76,500.00	76,500.00	76,500.00
2-31-00-00-130	Pub Works - Benefits	17,200.00	17,200.00	17,200.00	17,200.00
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	500.00	500.00	500.00	500.00
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	10,300.00	10,300.00	10,300.00	10,300.00 *
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 & Supplies	18,000.00	18,000.00	18,000.00	18,000.00
2-31-00-00-521	Pub Works - Fuel & Oil	26,000.00	26,000.00	26,000.00	26,000.00 *

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2-31-00-00-530	Pub Works - Construction & M	-	-	-	-
2-31-00-00-540	Pub Works - Utilities	12,200.00	12,200.00	12,200.00	12,200.00
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	17,438.55	15,503.37	13,482.70	11,372.74
2-31-00-00-832	Pub Works - Debenture Principal				
2-31-00-00-900	Pub Works - Amortization Expense				
		<b>205,578.55</b>	<b>203,643.37</b>	<b>201,622.70</b>	<b>199,512.74</b>
<b>ROADS &amp; STREETS REVENUES</b>					
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				
		-	-	-	-
<b>ROADS &amp; STREETS EXPENSES</b>					
2-32-00-00-110	Streets - Salaries	87,800.00	87,800.00	87,800.00	87,800.00
2-32-00-00-130	Streets - Benefits	19,800.00	19,800.00	19,800.00	19,800.00
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	7,600.00	7,600.00	7,600.00	7,600.00
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	2,000.00	2,000.00	2,000.00	2,000.00
2-32-00-00-270	Streets - Insurance	5,000.00	5,000.00	5,000.00	5,000.00
2-32-00-00-290	Streets - General Expenses				
2-32-00-00-516	Streets - Signs	1,500.00	1,500.00	1,500.00	1,500.00
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	-	-	-	-
2-32-00-00-540	Streets - Utilities	46,800.00	46,800.00	46,800.00	46,800.00
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				
		<b>269,000.00</b>	<b>269,000.00</b>	<b>269,000.00</b>	<b>269,000.00</b>
<b>WATER REV</b>					
1-37-00-00-490	Storm Sewer - General Revenue				
1-41-00-00-400	Water - Utility Charges	(150,000.00)	(150,000.00)	(150,000.00)	(150,000.00)
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	(182,000.00)	(182,000.00)	(182,000.00)	(182,000.00)
1-41-00-00-403	Water - Toilet Rebates				
1-41-00-00-490	Water - General Revenue	(1,700.00)	(1,700.00)	(1,700.00)	(1,700.00)
1-41-00-00-593	Water - Highway 12/21 Rebate				
1-41-00-00-920	Water - Transfer frm Reserve				
		<b>(338,700.00)</b>	<b>(338,700.00)</b>	<b>(338,700.00)</b>	<b>(338,700.00)</b>
<b>WATER EXP</b>					
2-41-00-00-110	Water - Salaries	45,000.00	45,000.00	45,000.00	45,000.00
2-41-00-00-130	Water - Benefits	14,200.00	14,200.00	14,200.00	14,200.00
2-41-00-00-210	Water - Travel & Subsistence	1,000.00	1,000.00	1,000.00	1,000.00
2-41-00-00-211	Water - Training & Registratio	3,500.00	3,500.00	3,500.00	3,500.00
2-41-00-00-215	Water - Freight				
2-41-00-00-217	Water - Educational Materials				
2-41-00-00-230	Water - Professional Fees				

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2-41-00-00-250	Water - Repairs, Maint & Equ	25,000.00	25,000.00	25,000.00	25,000.00
2-41-00-00-251	Water - Water Main Breaks				
2-41-00-00-263	Water - Equipment Rental				
2-41-00-00-270	Water - Insurance	6,600.00	6,600.00	6,600.00	6,600.00 *
2-41-00-00-290	Water - General Expenses				
2-41-00-00-510	Water - Office Supplies	4,300.00	4,300.00	4,300.00	4,300.00
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	25,000.00	25,000.00	25,000.00	25,000.00
2-41-00-00-541	Water - Telephone				
2-41-00-00-543	Water - River Water	179,000.00	179,000.00	179,000.00	179,000.00
2-41-00-00-762	Water - Transfer to Capital				
2-41-00-00-764	Water - Transfer to Reserves				
2-41-00-00-831	Water - Debenture Interest	13,765.20	12,845.57	11,900.69	10,929.88
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	3,000.00	3,000.00	3,000.00	3,000.00
		<b>334,615.20</b>	<b>333,695.57</b>	<b>332,750.69</b>	<b>331,779.88</b>

<b>SEWER REV</b>					
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	(14,600.00)	(14,600.00)	(14,600.00)	(14,600.00)
1-42-00-00-920	Sewer - Transfers frm Reserves				
		<b>(240,000.00)</b>	<b>(240,000.00)</b>	<b>(240,000.00)</b>	<b>(240,000.00)</b>
<b>SEWER EXP</b>					
2-42-00-00-110	Sewer - Salaries	37,600.00	37,600.00	37,600.00	37,600.00
2-42-00-00-130	Sewer - Benefits	8,900.00	8,900.00	8,900.00	8,900.00
2-42-00-00-210	Sewer - Travel & Subsistence	500.00	500.00	500.00	500.00
2-42-00-00-211	Sewer - Training & Registratic	2,000.00	2,000.00	2,000.00	2,000.00
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 &	60,000.00	60,000.00	60,000.00	60,000.00
2-42-00-00-252	Sewer - Lagoon Repairs				
2-42-00-00-263	Sewer - Equipment Rental				
2-42-00-00-270	Sewer - Insurance	6,100.00	6,100.00	6,100.00	6,100.00 *
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	30,000.00	30,000.00	30,000.00	30,000.00
2-42-00-00-541	Sewer - Telephone	2,500.00	2,500.00	2,500.00	2,500.00
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	17,765.88	16,200.07	14,573.95	12,885.07
2-42-00-00-832	Sewer - Debenture Principal				
2-42-00-00-900	Sewer - Amortization Expense				
		<b>176,865.88</b>	<b>175,300.07</b>	<b>173,673.95</b>	<b>171,985.07</b>
<b>GARBAGE REV</b>					
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	-	-	-	-
1-43-00-00-920	Garbage - Transfer frm Reserves				

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		(154,400.00)	(154,400.00)	(154,400.00)	(154,400.00)
<b>GARBAGE EXP</b>					
2-43-00-00-110	Garbage - Salaries	24,900.00	24,900.00	24,900.00	24,900.00
2-43-00-00-130	Garbage - Benefits	5,900.00	5,900.00	5,900.00	5,900.00
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	53,170.00	53,170.00	53,170.00	53,170.00
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				
		<b>148,370.00</b>	<b>148,370.00</b>	<b>148,370.00</b>	<b>148,370.00</b>
<b>FCSS REV</b>					
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				
		<b>(23,700.00)</b>	<b>(23,700.00)</b>	<b>(23,700.00)</b>	<b>(23,700.00)</b>
<b>FCSS EXP</b>					
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	-	-	-	-
		<b>29,600.00</b>	<b>29,600.00</b>	<b>29,600.00</b>	<b>29,600.00</b>
<b>CEMETERY REV</b>					
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 Lacombe	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)
1-56-00-00-990	Cemetery - Donations				
		<b>(6,700.00)</b>	<b>(6,700.00)</b>	<b>(6,700.00)</b>	<b>(6,700.00)</b>
<b>CEMETERY EXP</b>					
2-56-00-00-250	Cemetery - Contracted Repair	14,000.00	14,000.00	14,000.00	14,000.00
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				
		<b>15,620.00</b>	<b>15,620.00</b>	<b>15,620.00</b>	<b>15,620.00</b>
<b>MUNI PLAN &amp; DEVELOP REVENUES</b>					
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	(16,500.00)	(16,500.00)	(16,500.00)	(16,500.00)
1-62-00-00-990	Eco Dev - Building Cost Recovery				
		<b>(17,500.00)</b>	<b>(17,500.00)</b>	<b>(17,500.00)</b>	<b>(17,500.00)</b>
<b>MUNI PLAN &amp; DEVELOP EXPENSE</b>					
2-61-00-00-220	Planning - Advertising	-	-	-	-
2-61-00-00-224	Planning - Memberships	2,500.00	2,500.00	2,500.00	2,500.00
2-61-00-00-230	Planning - Professional Fees	10,000.00	10,000.00	10,000.00	10,000.00

2023 Draft Operating Budget		2023 Draft	2024 Draft	2025 Draft	2026 Draft
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	3,000.00	3,000.00	3,000.00	3,000.00
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	28,000.00	28,000.00	28,000.00	28,000.00
2-62-00-00-541	Eco Dev - Telephone	600.00	600.00	600.00	600.00
2-62-00-00-831	Railway House - Debenture In	38,557.99	37,571.89	36,552.06	35,497.38
2-62-00-00-832	Railway House - Debenture Principal				
2-66-00-00-230	Land Dev - Subdivision Profes	-	-	-	-
		<b>91,657.99</b>	<b>90,671.89</b>	<b>89,652.06</b>	<b>88,597.38</b>
<b>RECREATION REVENUES</b>					
1-72-01-00-490	Rec - General Revenue	-	-	-	-
1-72-01-00-800	Rec - Lacombe County (Skate	(1,418.00)	(1,418.00)	(1,418.00)	(1,418.00)
1-72-01-00-840	Rec - Provincial Grants	-	-	-	-
1-72-01-00-990	Rec - Community Donations	-	-	-	-
		<b>(1,418.00)</b>	<b>(1,418.00)</b>	<b>(1,418.00)</b>	<b>(1,418.00)</b>
<b>RECREATION EXPENSES</b>					
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	4,500.00	4,500.00	4,500.00	4,500.00
2-72-01-00-831	Rec - Debenture Interest	-	-	-	-
2-72-01-00-832	Rec - Debenture Principal	-	-	-	-
		<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
<b>ARENA REV</b>					
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				
		<b>(36,466.00)</b>	<b>(36,466.00)</b>	<b>(36,466.00)</b>	<b>(36,466.00)</b>
<b>ARENA EXP</b>					
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	21,150.00	21,150.00	21,150.00	21,150.00
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	-	-	-	-
2-72-02-00-770	Arena - Transfer to Board	30,400.00	30,400.00	30,400.00	30,400.00

2023 Draft Operating Budget		2023 Draft	2024 Draft	2025 Draft	2026 Draft
		52,650.00	52,650.00	52,650.00	52,650.00
<b>CAMPGROUND REV</b>					
1-72-03-01-410	Campground - Fees	(22,000.00)	(22,000.00)	(22,000.00)	(22,000.00)
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				
		(22,000.00)	(22,000.00)	(22,000.00)	(22,000.00)
<b>CAMPGROUND EXP</b>					
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	20,000.00	20,000.00	20,000.00	20,000.00
2-72-03-01-270	Campground - Insurance & P	900.00	900.00	900.00	900.00
2-72-03-01-290	Campground - General Exper	500.00	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	6,900.00	6,900.00	6,900.00	6,900.00
2-72-03-01-541	Campground - Telephone	450.00	450.00	450.00	450.00
		30,300.00	30,300.00	30,300.00	30,300.00
<b>PARKS EXP</b>					
2-72-03-00-110	Parks - Salaries	51,300.00	51,300.00	51,300.00	51,300.00
2-72-03-00-130	Parks - Benefits	11,000.00	11,000.00	11,000.00	11,000.00
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 & Su	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	5,000.00	5,000.00	5,000.00	5,000.00
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				
		82,230.00	82,230.00	82,230.00	82,230.00
<b>TRAIL EXP</b>					
2-72-04-00-110	Trail - Salaries	24,600.00	24,600.00	24,600.00	24,600.00
2-72-04-00-130	Trail - Benefits	5,100.00	5,100.00	5,100.00	5,100.00
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				
		30,790.00	30,790.00	30,790.00	30,790.00
<b>HALL REVENUE</b>					
1-74-04-00-590	Community Hall - General Revenue				
<b>HALL EXP</b>					
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	3,500.00	3,500.00	3,500.00	3,500.00
2-74-04-00-762	Community Hall - Transfer to Capital				
2-74-04-00-764	Community Hall - Transfer to Reserve				
2-74-04-00-770	Community Hall - Trnsf to Loc	6,000.00	6,000.00	6,000.00	6,000.00

2023 Draft Operating Budget		2023 Draft	2024 Draft	2025 Draft	2026 Draft
		10,000.00	10,000.00	10,000.00	10,000.00
<b>LIBRARY REV</b>					
1-74-06-00-500	Library - User Fees	-	-	-	-
1-74-06-00-501	Library - Grants	-	-	-	-
1-74-06-00-502	Library - Provincial Grants	-	-	-	-
1-74-06-00-920	Library - Transfers from Reserves				
1-74-06-00-990	Library - Utility Reimbursement				
		-	-	-	-
<b>LIBRARY EXP</b>					
2-74-06-00-250	Library - Contract Repairs & Maintenance				
2-74-06-00-270	Library - Insurance	3,050.00	3,050.00	3,050.00	3,050.00
2-74-06-00-400	Library - General Expenses	1,000.00	1,000.00	1,000.00	1,000.00
2-74-06-00-530	Library - Construction & Maintenance Mat				
2-74-06-00-540	Library - Utilities	4,500.00	4,500.00	4,500.00	4,500.00
2-74-06-00-764	Library - Transfer to Reserves				
2-74-06-00-765	Library - PRL Requisition	7,160.00	7,160.00	7,160.00	7,160.00
2-74-06-00-770	Library - Transfer to Local Bo	5,798.00	5,798.00	5,798.00	5,798.00
		21,508.00	21,508.00	21,508.00	21,508.00
<b>Total Revenue</b>		<b>(2,851,390.18)</b>	<b>(2,851,390.18)</b>	<b>(2,851,390.18)</b>	<b>(2,851,390.18)</b>
<b>Total Expenses</b>		<b>2,403,114.39</b>	<b>2,409,207.67</b>	<b>2,405,596.17</b>	<b>2,400,271.84</b>
<b>Variance</b>		<b>(448,275.79)</b>	<b>(442,182.51)</b>	<b>(445,794.01)</b>	<b>(451,118.34)</b>

#### Debenture Principal Payments

PW Principal	43,935.44	45,870.62	47,891.29	50,001.24
Water Principal	33,501.84	34,421.48	35,366.35	36,337.18
Sewer Principal	42,448.61	44,014.42	45,640.54	47,329.42
Eco. Development (Railway H	28,844.32	29,830.43	30,850.26	31,904.94
Lagoon fencing (funded by tax)	15,000.00			
Photocopier (funded by taxes)	18,000.00			
	<b>181,730.21</b>	<b>154,136.95</b>	<b>159,748.44</b>	<b>165,572.78</b>
<b>Total Surplus/Deficit</b>	<b>(266,545.58)</b>	<b>(288,045.56)</b>	<b>(286,045.57)</b>	<b>(285,545.56)</b>



# Red Deer River Municipal User Group Association

March 16, 2023

Councilor Tim Besuijen

For more information see the RDRMUG web page [rdrmug.ca](http://rdrmug.ca)  
(Web page includes minutes of meetings and presentations, not printed here to reduce paper usage)

1. Executive Committee
  - a. Review of Agenda and minutes from previous meeting
  - b. Financial Statement
    - i. Review of statements, nothing of significance to report.
  - c. SSROM Workshop
    - i. South Saskatchewan River Operating Model
    - ii. Reviewed reports on Model developing for best use of available on this watershed. Red Deer River allocations were discussed and future usage of water available.
    - iii. Red Deer River flow seen as a risk if sustained drought occurred.
  - d. Membership/Executive representation for 2023
    - i. Reviewed executive membership.
  - e. MD Acadia Valley Special Areas Irrigation Project
    - i. Next update will be in May meeting on this project.
  - f. Red Deer Agency Day
    - i. Executive Director and other reps will provide information about RDRMUG to City Council as part of the agency day.
    - ii.
2. Regular Meeting of RDRMUG at Drumheller.
  - a. Adoptions of agenda and previous meetings
3. Presentations
  - a. Town of Sundre wastewater solution
    - i. Review of Sundre's novel wastewater system. Smaller flow through unit, which provides lower operating costs and no chemical requirements.
  - b. Alberta Conservation Association
    - i. Presentation on the ACA, fisheries et.
4. Executive Director Report
  - a. Letter sent to Minister of Transportation, no response at this time and not until after election.
  - b. Reviewed SSROM meeting, see executive summary.
5. Financial statements reviewed.
6. Municipal round table

Regards,



Tim Besuijen



## **LACOMBE REGIONAL EMERGENCY MANAGEMENT MEETING**

The meeting was held both in person and virtually by Zoom on March 29 , at 7 pm, with 15 in person and 2 online participants, at LMC in Lacombe.

### **PRESENTATION BY EML CANADA ( ONLINE )**

- access products, services and support
- 3.1Billion spent last year on responding to natural disasters by municipalities
- EML represent municipalities, FNP Reserves, Industries
- can supply anything from
- website allows you to add business or business can request to be added
- if you have a disaster and post it all your contacts are notified and notified of any updates
- you can easily see other communities resources
- LREMP joined after last meeting in November

### **LREMP PARTNERSHIP AGREEMENT ( Julian V )**

- agreement is 15 years old needs to be upgraded due to changes in legislation and new partners

AEMA ( Brian B )

- spoke of regionalisation, stronger together with numbers

### **LREMP AGREEMENT ( Drayton B )**

-Needs changes and will be making a recommendation to agency and committee at next meeting. This appears to conflict with what Michelle was told at the agency meeting where she was under the impression that a decision would be made at this meeting

## **4 OPTIONS**

### **OPTION 1**

- update the terminology and enter terms of reference

### **OPTION 2**

- more info about how DEMS are appointed
- Julian for example is DEM for multiple agencies as is Janene
- appoint a regional DEM and each community appoint a deputy DEM

### **OPTION 3**

- pursue ministerial order allows to consolidate agency and advisory committee
- instead of 14 agency and 14 advisory meetings would be one report to each
- for example one DEM for all the summer villages and Bentley

### **OPTION 4**

- Ministerial Order
  - take extra step of one Regional DEM and multiple Deputy DEMS
  - consolidation of duties still have emergency co-ordinator ( Julian's position )
  - appoint several people to DEM and coordinator duties
  - I specifically asked if each community would give up local control to the regional DEM. Drayton advised we would still have a "say" at the disaster . What was interesting was he immediately went to another question before confirming if mine was answered
  - a further like question was asked wether we would "own" our own disaster and Drayton sated it was ultimately still our disaster but management would come from the Region. If a SOLE was declared it would default to local bylaw
  - training etc managed by Region
  - Clearwater County ( not including RMH ) uses OPTION 4
  - Kneehill County uses Option 3
  - Stettler looking at combination of Options 3 and 4
- Drayton stated didn't feel Option 4 was for us
- will probably be making recommendation at the next meeting

### **LREMP 2022 BUDGET ACTUAL**

- see Appendix

### **LREMP 2023 BUDGET UPDATE**

See Appendix

**AEMA REPORT ( Brian B )**

- finishing his year end report April 1
- all members in good standing
- conducting more training more in house training
- congratulations on exercise

**NEXT MEETING**

- October 25 at 7:00 pm in Lacombe

Meeting adjourned at 8:23 pm

E.W. (ED) COLE  
Councillor

## Lacombe Regional Emergency Management Partnership

### 2022 Budget

Carried from 2021: **\$31,726.00**

Revenues	Budgeted	Actual
Member Contributions		
City of Lacombe	5,500	
Town of Blackfalds	5,500	
Village of Clive	5,500	
Village of Alix	5,500	
Town of Bentley	5,500	
Town of Eckville	5,500	
Lacombe County	5,500	
SV of Birchcliff	2,500	
SV of Sunbreaker Cove	2,500	
SV of Half Moon Bay	2,500	
SV of Gull Lake	2,500	
SV of Norglenwold	2,500	
SV of Jarvis Bay	2,500	
<b>Total Revenue</b>	<b>\$ 53,500.00</b>	<b>\$ 53,500.00</b>

Expenditures	Budgeted	Actual	Remaining
Contract Services (HHID Consultants)	\$ 40,000.00	\$ 40,000.00	\$ -
Contract Services (Edge Design Solutions)	\$ 1,500.00	\$ 520.00	\$ 980.00
Misc.	\$ 1,000.00	\$ -	\$ 1,000.00
2022 Exercises Program	\$ 30,000.00	\$ 28,730.00	\$ 1,270.00
Training	\$ 5,000.00	\$ 4,533.00	\$ 467.00
<b>Totals</b>	<b>\$ 77,500.00</b>	<b>\$ 73,783.00</b>	<b>\$ 3,717.00</b>

**Total Expenditures** **\$ 73,783.00**

**Net Surplus(Deficit)** **\$ (20,283.00)** **\$ -**

2022 Opening Operating Reserve	\$ 31,726.00
2022 Surplus (Deficit)	\$ (20,283.00) Deficit to be covered by reserve funds
Ending Reserve Balance	\$ 11,443.00

# Lacombe Regional Emergency Management Partnership

## 2023 Budget

Carried from 2022: **\$11,443.00**

Revenues	Budgeted	Actual	
Member Contributions			
City of Lacombe	6,050		
Town of Blackfalds	6,050		
Village of Clive	6,050		
Village of Alix	6,050		
Town of Bentley	6,050		
Town of Eckville	6,050		
Lacombe County	6,050		
SV of Birchcliff	2,750		
SV of Sunbreaker Cove	2,750		
SV of Half Moon Bay	2,750		
SV of Gull Lake	2,750		
SV of Norglenwold	2,750		
SV of Jarvis Bay	2,750		
<b>Total Revenue</b>	<b>\$ 58,850.00</b>	<b>\$ -</b>	
<b>Expenditures</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Remaining</b>
Contract Services (HHID Consultants)	\$ 40,000.00		
Contract Services (Edge Design Solutions)	\$ 1,500.00		
Training Program	\$ 8,000.00		
EML Canada (Allowance)	\$ 2,000.00		
Misc.	\$ 1,000.00		
2026 Field Exercise Contingency	\$ 7,500.00		
2022 Exercise Celebration	\$ 1,270.00		
<b>Total Expenditures</b>	<b>\$ 61,270.00</b>		
<b>Net Surplus(Deficit)</b>	<b>\$ (2,420.00)</b>	<b>\$ -</b>	
2023 Opening Operating Reserve	\$ 11,443.00		
2023 Surplus (Deficit)	\$ (2,420.00)		
Ending Reserve Balance	\$ 9,023.00		
2026 Field Exercise Contingency Balance	\$ 7,500.00		

*\$7500 each year to a Field Exercise Contingency*



JULIAN  
UPDATE

## **“WINTER STORM” Exercise Learning Recommendations**

(Recommendations to Municipal Emergency Management Agencies)

### **1) Municipalities Require Addition Training:**

- ICS 100 & 200 Courses continue
- ICS 300 Course should be a minimum training standard for Incident Management Teams and the Command and General Staff.
- ICS 400 Course is ideal for additional training
- ESS Training (Local and LREMP, AEMA, PESS)
- Role Specific Training (LREMP & AEMA)  
(Requests: Incident Command, Liaison Officer, Communications Officer, and Scribe)

**Objectives: 50% IMT Staff Completion in 2023, 80% IMT Staff Completion in 2024.**

### **2) Municipal Contingency Plans:**

- Recruit ICP personnel for long-term events  
(Example: Former Councilors, School Teachers, Volunteers)  
(Explore Options of Honorariums/Compensation and ICS Training Standards)

**Objectives: Recruit 2 or 3 Volunteers. Completion in 2023.**

### **3) Municipal Incident Command Posts (ICP)**

- Identify and Evaluate ICP locations  
(Equip ICP, ICS compliant, generator access, communication needs, etc.)

**Objectives: Immediate, if required, Equipment and Tools completion in 2023.**

### **4) Municipal Emergency Response Plan (ERP) and Emergency Social Services Plan (ESS):**

- Municipal ERP updates
- Customize a municipal Evacuation Plan
- Customize a municipal Re-Entry Plan
- Communication Plan up-dates (ALERT Training, Pre-scripted Messaging, ICP & ESS)
- Establish a Vulnerable Citizen Registry (Web Site and Community Groups)
- Establish a common and current ESS Registry Recording Form (Electronic and/or Paper)
- Modify the municipal org chart to recognize ESS and ICS response and activity
- Municipal Volunteers are needed to assist with ESS activation

**Objectives: AEMA & LREMP to provide leadership in updating. Completion in 2023.**



Dear Mayor, Council, and CAO's:

I am pleased to announce that the Board has been successful in hiring a new director.

Ken Woitt comes to us with experience in planning, economic development, regional boards and SDAB. He is a registered professional planner, member of Canadian Institute of Planners and Alberta Professional Planners Institute. Ken 's official start date is April 1st, 2023.

Our interim Director, Albert Frootman, will be working with Ken throughout the transition.

I want to sincerely thank the City of Lacombe for their ongoing support. Twyla Hale, HR Manager for Lacombe, has been an integral part of the hiring process, from vetting the resumes to chairing the interviews and was always available to answer any questions we had. The PCPS board appreciates all the work that Twyla has done in the last few months to make hiring a new Director successful.

PCPS has also hired a new senior planner. Vahid Ghomashchi has an extensive background, educated first as a civil engineer and then earning graduate degrees in planning in the UK. His experience includes about 7 years as the Planning Director of Stratford, PEI and positions with Calgary and Edmonton.

PCPS continues day to day operations, and project work is ramping up. Work is proceeding on the proposed funding model, which is being refined after consultation with CAO's.

We will be losing our board member from Olds as of April 1<sup>st</sup>. Councilor Heather Ryan has been a great asset to the board, and we are sorry to see Olds withdraw from membership with PCPS. Her position will not be filled until our AGM in June when elections will be held as we still have quorum with four board members.

Please feel free to reach out to me or our Interim Director, Albert Frootman, at [pcps@pcps.ab.ca](mailto:pcps@pcps.ab.ca) with any questions or concerns. We look forward to continuing to work with you.

Sincerely,

*Tracey Hallman*

Tracey Hallman

Chair, PCPS Board





ALBERTA

MUNICIPAL AFFAIRS

*Office of the Minister*

*MLA, Calgary-Shaw*

AR110902

Dear Chief Elected Official:

Joint use and planning agreements (JUPAs) between municipalities and school boards operating within municipal boundaries enable the integrated and long-term planning and use of school sites on municipal reserve, school reserve, and municipal and school reserve lands.

On June 10, 2020, Section 670.1 of the *Municipal Government Act* was proclaimed, setting the deadline for municipalities to complete these agreements with the applicable school boards by June 10, 2023.

The ministries of Municipal Affairs and Education have heard from municipalities and school boards about the challenges of meeting this deadline. My colleague, the Honourable Adriana LaGrange, Minister of Education, and I have agreed to extend the deadline for municipalities and school boards to June 10, 2025, to provide sufficient time to complete these agreements.

In addition to this extension granted as per Ministerial Order No. MSD:013/23, the Ministry of Municipal Affairs can provide additional supports to municipalities to assist with the development of these agreements. Questions regarding JUPAs can be directed to a planning advisor at [ma.advisory@gov.ab.ca](mailto:ma.advisory@gov.ab.ca), or toll-free by first dialing 310-0000, then 780-427-2225. Should municipalities require support to mediate discussions with school boards, please email [municipalcollaboration@gov.ab.ca](mailto:municipalcollaboration@gov.ab.ca) or call the number above for more information.

Sincerely,

Rebecca Schulz  
Minister

Attachment: Ministerial Order No. MSD:013/23

cc: Honourable Adriana LaGrange, Minister of Education



ALBERTA  
MUNICIPAL AFFAIRS

*Office of the Minister  
MLA, Calgary-Shaw*

MINISTERIAL ORDER NO. MSD:013/23

I, Rebecca Schulz, Minister of Municipal Affairs, pursuant to Section 605(2) of the *Municipal Government Act (MGA)*, make the following order:

The date by which a municipality must enter into a joint use and planning agreement with a school board, as required by Section 670.1(1) of the *MGA*, is extended to June 10, 2025.

This order shall come into force on April 1, 2023.

Dated at Edmonton, Alberta, this 8<sup>th</sup> day of March, 2023.

Rebecca Schulz  
Minister of Municipal Affairs

# Parkland Regional Library System 2022 Annual Report

Expanding opportunities for discovery, growth, and imagination for all Central Albertans



Photo from Cremona Municipal Library

## Thank you!

The Parkland Library Board thanks our member municipalities and the Government of Alberta for continued funding. With your help we supported 49 public libraries in 2022.



## Parkland Libraries have...

678,471 items in the physical collection and 1,256,988 physical circulations.



Photo from Caroline Municipal Library

## Virtual Library Services

- 248,922 website and online catalogue visits
- 91,259 eLibrary database sessions
- 134,981 digital checkouts
- 1,646,392 WiFi sessions at libraries

## Parkland HQ

- Completed 23,757 interlibrary loans
- Provided an additional \$66,000 for additional eContent paid for from reserves
- Completed workshops, training, analysis, and reports on multiple topics for library staff.

# 2022 Annual Report



Photo from Caroline Municipal Library

## Resource Sharing

- 883,300 items delivered in van runs in 2022.
- Purchased, processed, and added 30,594 items to the system catalogue.

## Member Support

- 1,067 consulting activities by Parkland Staff
- Created training videos and documents on introduction to budgeting, trustee orientation, building rapport with CAO's, collection development, and marketing.

## IT Support

- Implemented a new firewall at PRLS headquarters
- Increased network security to reduce exposure to external threats
- Purchased and replaced 66 desktop and 12 laptop computers
- Replaced one of the critical servers at PRLS
- Initiated the review of our current websites for libraries. The project is ongoing, but new websites will likely be implemented in 2023

## Member Libraries Borrowed...

- 14,140 Large Print Books
- 3,310 Audiobooks
- 855 Software and Video Game Kits
- 1,955 Children, Teen, and Adult Programming Kits

# 2022 Annual Report



## Advocacy Activity

The Parkland and Yellowhead Advocacy Committee was instrumental in creating a Systems Advocacy Committee. The Directors and Chairs from all 7 systems in Alberta have created a robust advocacy plan to increase funding from Municipal Affairs.

## Stronger Together

Parkland participated in the second annual Stronger Together Conference. There were 13 sponsors, 20 sessions, and 4 keynote speakers. These were attended by over 1000 registrants.

## Marketing Activity

- Partnered with Lacombe Days for a BBQ in July with over 850 attendees.
- Hosted the 2nd annual Canadian Library Month contest and membership drive. We had 481 contest entries and gained 875 new members.

## Social Media

- Re-evaluated and implemented a new social media strategy.
- We saw a 271% increase in engagement and a 7% increase in reach.

### Contact Us:

**Parkland Regional Library System**  
4565 46th Street  
Lacombe, AB T4L 0K2  
403-782-3850

**Board Chair** Teresa Rilling  
**Vice Chair** Barb Gilliat

**Executive Committee**  
Teresa Rilling (Chair)  
Barb Gilliat (Vice Chair)  
Deb Coombes  
Debra Smith  
Jamie Coston  
Janice Wing  
Joy-Anne Murphy  
Leonard Phillips  
Norma Penney  
Shannon Wilcox

**Director:** Ron Sheppard (ext. 230)  
**Manager of Library Services:** Andrea Newland (ext.221)  
**Manager of Finance and Operations:** Donna Williams (ext. 141)  
**Manager of Technology Infrastructure:** Tim Spark (ext. 212)  
**IT Helpdesk** (ext. 600)

**Advocacy Committee**  
Gord Lawlor (Chair)  
Norma Penney (Vice Chair)  
Barb Gilliat  
Deb Coombes  
Debra Smith  
Joyce McCoy  
Jul Bissell  
Shawn Peach  
Stephen Levy  
Teresa Cunningham  
Teresa Rilling

[Complete Board and Municipality list here.](#)

\*Statistics based on 2022 annual report to PLSB Municipal Affairs

**Strong Libraries, Strong Communities**







# PRLS BOARD TALK

## Highlights of the Parkland Regional Library Board Meeting

FEBRUARY 23, 2023

### Parkland Annual Report

Each year Parkland is required to submit an annual report to the Public Library Services Branch (PLSB) at Municipal Affairs. System wide statistics indicate a return to pre-COVID levels of service. In 2022, many performance indicators were up.

Circulation - 1,256,988  
Interlibrary loans - 23,757  
WIFI Usage - 1,646,392  
Van Run volume - 883,300 items  
Collection size - 678,471  
Cardholders - 38,366

An annual report infographic with more highlights from 2022 will be prepared and distributed to member municipalities in the coming weeks.

### Outlet Annual Reports

The Parkland Board is the governing board for four library service points. They are:

**Brownfield Community Library** – County of Paintearth  
**Nordegg Public Library** – Clearwater County  
**Spruce View Community Library** – Red Deer County  
**Water Valley Public Library** – Mountain View County

Highlights from their annual reports are included below:

#### **Brownfield Community Library Accomplishments**

They had over 2,500 people visit the library this year. They were also pleased to have 10 volunteers involved in various library services and events. The library was closed for approximately two weeks in June as the library received some much-needed renovations and re-painting.

#### **Nordegg Public Library Accomplishments**

They were happy to be open 12 hours per week over 4 different days. They now have 12 volunteers helping run services in Nordegg. The library manager position is still vacant and they are looking forward to filling this position.

#### **Spruce View Community Library Accomplishments**

Their *1,000 Books Before Kindergarten* is still going strong with about 38 kids participating, and they have 10 children who have reached 1,000 books already! They are also partnering with the Innisfail and Area Family Resource Centre to bring an early literacy program to their library, which is very well attended.

#### **Water Valley Public Library Accomplishments**

The Water Valley Public Library and the local area has really grown in the last year. This year, the library has really been focusing on expanding their program offerings. They currently offer four full time children's programs, two regular adult program offerings, as well as additional programs being added as a one off.

### Population Figures and the Parkland Master Agreement

Board members Joy-Anne Murphy and Shannon Wilcox presented the request to the board from seven municipalities to amend Article 8.3 regarding population estimates and which figures are to be used for Parkland's invoicing to the member municipalities. After a lengthy discussion, a motion was put forward to amend the agreement. The motion was defeated and letters will be sent in reply to the seven municipalities that sent requests for the Parkland Membership Agreement to be amended.

### Advocacy Committee

Despite only meeting twice since the November board meeting, Parkland's Advocacy Committee has accomplished much.

Gord Lawlor was re-elected as committee Chair and Norma Penney was re-appointed Vice-Chair.

The Advocacy Committee decided to carry over its workplan goals from 2022 through 2023. These goals are:

1. Positioning libraries to emerge advantageously following the upcoming provincial election (May 2023)

2. Advocating for increased library funding from the Government of Alberta
3. Assisting libraries with the marketing of their services
4. The creation of a provincially unified, ongoing voice for public libraries
5. To continue to focus on advocacy to the system board
6. To continue to help libraries and library boards advocate for themselves at the local level

Given that library funding remains a major issue, keeping the goals from 2022 seemed logical since a provincial election is anticipated this spring.

As for the provincial election, in fulfillment of one of our six advocacy goals, Parkland and Yellowhead Regional Library (YRL) have been successful in creating a provincially unified, ongoing voice for public libraries by creating an Advocacy Committee of the seven library systems.

### Website Refresh Project

On January 12, 2022, Parkland headquarters experienced a network compromise and the point-of-entry identified was through Parkland's website server, which was corrected. While a website refresh project had already been discussed internally, the network compromise forced the fact that staff need to update Parkland's existing Sitecore infrastructure.

Staff requested and were granted up to \$200,000 from the technology reserve to fund the Website Refresh Project based on the existing Sitecore license using Fishtank as the website developer.

### Parkland and Parkland Outlet Bylaw Revisions

Parkland needed to revise a number of its bylaws related to in-house collections. All references to loan periods and fines have been removed from the Parkland Bylaws.

In addition, Parkland's Outlet bylaws were amended with regards to fees and fines, borrowing periods, and borrowing periods suspension or forfeiture.

### ALTA Representative

Former Parkland board member, Bob Green, has stated his intention to step down from his long-time role as ALTA board member and Area 3 representative. He will be done in the Spring of 2023. Please consider whether

you would like to take his place as the ALTA Representative for Parkland.

### Committee News from Trustees

**Camrose Public Library** has a new interim Director covering for a maternity leave. Also, the library did not have the funding to continue to open on Sundays, so a community member made a generous donation covering the cost of opening on Sundays for the next year.

**Bashaw Municipal Library** won the *Most Readerly Community* once again!

**Carstairs Public Library** has created an excellent annual report infographic that they are happy to share with other libraries to use as a template.

**Sedgewick & District Municipal Library** thanks Deb Smith and MLA Jackie Lovely for attending their library grand opening. Their new location is downtown and use of the new library is "through the roof"

**Delburne Municipal Library** shared that Scotiabank has sponsored book called the Hockey Jersey that promotes inclusivity in hockey. They will give a copy to any library that asks.

**Clive Public Library** held a book reading of *Sully the Rodeo Pickup Horse* with author Ashley Ackerman. They had a fantastic turnout.

**Penhold & District Public Library** through their Friends of the Library group were able to purchase Wonderbooks, which is a print book with a ready-to-play audiobook inside.

### Board Members Present

Teresa Rilling (Board Chair), Norma Penney, Ray Reckseidler, **(Zoom)** Alison Barker-Jevne, Jul Bissell, Doug Booker, Deb Coombes, Jaime Coston, Edna Coulter, Teresa Cunningham, Amanda Derksen, Jeff Eckstrand, Richard Forsberg, Elaine Fossen, Dwayne Fulton, Barbara Gibson, Barb Gilliat, Pam Hansen, Cody Hillmer, Connie Huelsman, Dana Kreil, Guy Lapointe, Stephen Levy, Julie Maplethorpe, Ricci Matthews, Darryl Motley, Joy-Anne Murphy, Jackie Northey, Shawn Peach, Tina Hutchinson (Alternate for Leonard Phillips), Lori Reid, Bill Rock, Deb Smith, Les Stulberg, Michelle Swanson, Delaney Thoreson, Patricia Toone, Doug Weir, Carlene Wetthuhn, Shannon Wilcox, Darren Wilson, Janice Wing

### Next Meeting: May 18, 2023 (in-Person)

For more information, or if you want a copy of the draft minutes from this board meeting, please contact PRLS.



Alix Mirror Wellness Supports Society

Phone: 403-396-3369

Box 715

Fax: 403-747-2082

Alix, AB

alixmirrorwellness@gmail.com

TOC 0B0

**To: Alix and Area Community Groups and Non-Profit Organizations**

April 16-22 is National Volunteer Week and we are excited to be able to invite you in joining us to participate in an upcoming opportunity to promote what you do and celebrate your dedicated volunteers.

We are planning to showcase the various local community organizations which rely on volunteers. We will be creating a 'Volunteerism Strengthens Community' display at the Centre, for viewing during April 17 - 27.

During this same time period we will also be featuring these organizations on Facebook

@AlixandAreaCommunityResourceCentre. Our goal is to help highlight what you do and the importance of volunteerism in our community!

How to participate? We will provide a 12"x16" canvass for you to display your organization's information and to promote any current volunteer opportunities. Pick up your canvas ahead of time and return to the Centre, by April 12.

In addition, on April 26 we will be hosting a Volunteer Appreciation- Come & Go, from 6:30PM-8:30PM, at the Centre. The event is open to every volunteer, all ages and will include: Desserts & Beverages, Photobooth and Activity. We encourage all volunteers in the community to attend and be a part of this occasion and the special activity we are creating to celebrate all volunteers. Please help us and extend this invite to all of your organizations' volunteers!

Please share the attached invitation to spread the message....

Regards,

Jill Hillman

Executive Director

# Volunteerism Strengthens Communities

**Stop by during  
April 17 - 27...**

Are you looking for ways  
to get involved or give  
back?

We are celebrating how  
'Volunteerism  
Strengthens  
Communities'!

Stop in to view a display  
promoting volunteer  
groups & organizations in  
our community  
AND check out local  
volunteer oppourtunities.



**April 26, 6:30PM - 8:30PM**  
**Volunteer Appreciation- Come & Go**

Contact us for more information, 403-396-3369.  
Bay 1, 5008 50 Ave., Alix, AB

This event is open to all  
volunteers, all ages!  
The evening will include  
Dessert & Beverages,  
Photobooth and special  
activity to celebrate  
volunteers.

*We are here to help.*



The Alberta Ombudsman's office responds to complaints of unfair treatment by authorities and organizations identified in the *Ombudsman Act*.

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of fairness.**

**Integrity. Respect. Accountability. Independence.**

**We can investigate any administrative decision, recommendation, act or omission of:**

- Alberta provincial government departments, agencies, boards and commissions
- Alberta municipalities
- Patient Concerns Resolution Process of Alberta Health Services
- Self-regulated health professions proclaimed under the *Health Professions Act* such as the Alberta College of Optometrists
- Other designated professional authorities such as accounting, forestry, veterinarian and agrilogist professions

**If you have a complaint about an administrative decision that you feel is unfair and you have exhausted all available avenues of review or appeal, contact us.**

[www.ombudsman.ab.ca](http://www.ombudsman.ab.ca)

Email: [info@ombudsman.ab.ca](mailto:info@ombudsman.ab.ca)

Twitter: @AB\_Ombudsman

Toll Free: 1 888 455 2756

**Edmonton**

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**Calgary**

801 - 6 Avenue SW, Suite 2560

Calgary, Alberta T2P 3W2

Phone: 403 292 6185



March 21, 2023

Office of the Minister  
Environment & Protected Areas  
224 Legislature Building  
10800 – 97 Avenue  
Edmonton, AB T5K 2B6

**RE: Community Spaces Grant application by Barrhead Wellness Connection**


Dear Minister Savage,

On March 14, Council heard from Evan Jamieson, President, Alberta Weekly Newspapers Association. Mr. Jamieson highlighted what impact changes to the EPR program would have on newspaper media.

The newspaper industry is already under extreme financial pressure due to increased costs of materials and inflation coupled with the decline in advertising spend and subscriptions. It might seem simple to discontinue physical publications in a digital world; however, digital excludes entire demographics of individuals who cannot access the internet. Newspapers serve as a source of information for those who still operate in an analogue world. A newspaper shuttering its doors due to additional expenses, will cut an entire demographic off from access to local, national, and international news.

We urge the UPC to follow in the footsteps of jurisdictions such as Great Britain and Ontario where newspapers have become exempt from similar EPR programs. Newspapers have multiple uses, offering a secondary purpose aside from providing information about the world. Among other uses, they are conducive as insulation for temperature sensitive products during transport and protect precious family heirlooms during a move. We urge you to recognize the importance of local papers and the impact the potential closure newspaper businesses would have on the social fabric of the communities they serve. Consider the challenges already faced. Follow in the footsteps of the Ontario government, and please exempt newspapers from the revised EPR program.

Regards,



Dave McKenzie  
Mayor

cc: Glen van Dijken, MLA Westlock-Peace River  
Alberta Municipalities  
All Alberta Municipalities