

**TOWN OF HANNA  
REGULAR COUNCIL MEETING  
AGENDA  
January 10, 2023**

**1 CALL TO ORDER – 6:00 pm**

**2 ADOPTION OF THE AGENDA**

**3 DELEGATIONS**

**4 PUBLIC PRESENTATION**

**5 ADOPTION OF MINUTES**

5.01 Minutes of the Regular Meeting of Council – December 13, 2022

**6 FINANCE REPORTS**

6.01 Accounts Payable

6.02 Statement of Revenues & Expenses – December 2022

6.03 Budget Overview – December 2022

6.04 Capital Budget Overview – December 2022

**7 COMMITTEE REPORTS**

**8 SENIOR ADMINISTRATIVE OFFICIALS REPORTS**

8.01 Chief Administrative Officer

8.02 Director of Business & Communication

8.03 Director of Public Works

**9 BUSINESS ITEMS**

- 9.01 Hanna Fire Department 4<sup>TH</sup> Quarter Report
- 9.02 Development Officer Report – 3<sup>rd</sup> Quarter
- 9.03 Emergency Management Report – 2022 3<sup>rd</sup> Quarter
- 9.04 Real Estate Services – Contract Award
- 9.05 Municipal Enforcement Statistics - 2022
- 9.06 Bylaw Enforcement Officer Appointment

**10 BYLAWS**

- 10.01 Bylaw 1029-2023 Land Use Amendment  
Plan 2261JK, Block 1, Lot 2

**11 COUNCIL REPORTS & ROUNDTABLE**

**12 CORRESPONDENCE ITEMS**

- 12.01 Harvest Sky Newsletter – December 2022
- 12.02 Marigold Report – November 2022
- 12.03 Prairie Land Pride Newsletter – December 2022
- 12.04 AHS – Non-Ambulance Transfer Announcement

**13 CLOSED SESSION**

**14 ADJOURNMENT**

Date: January 10, 2023

Agenda Item No: 05.00

## Council Meeting Minutes

### Recommended Motion

That the Minutes of the Regular Meeting of Council held December 13, 2022, be adopted as presented.

### Background

Administration at each Regular Council Meeting will provide Council with the minutes of any Council meetings held since the previous regular council meeting. Council must adopt the minutes of the meeting, either as presented or with amendments.

Council members are encouraged to ask questions or seek clarification on any item in the Minutes.

### Communications

Highlights of the report may be communicated in the newsletter as well as on the Town website and through the Town Social Media Program.

### Financial Implications

Operating: _____	N/A	Capital Cost: _____	N/A
Budget Available: _____		Budget Available: _____	
Unbudgeted Costs: _____		Unbudgeted Costs: _____	
Source of Funds: _____		Source of Funds: _____	



**Policy and/or Legislative Implications**

As required by the Municipal Government Act, once adopted, the Minutes will be signed by the presiding officer and a designated officer. The Minutes will then be placed in the vault for safekeeping.

**Attachments**

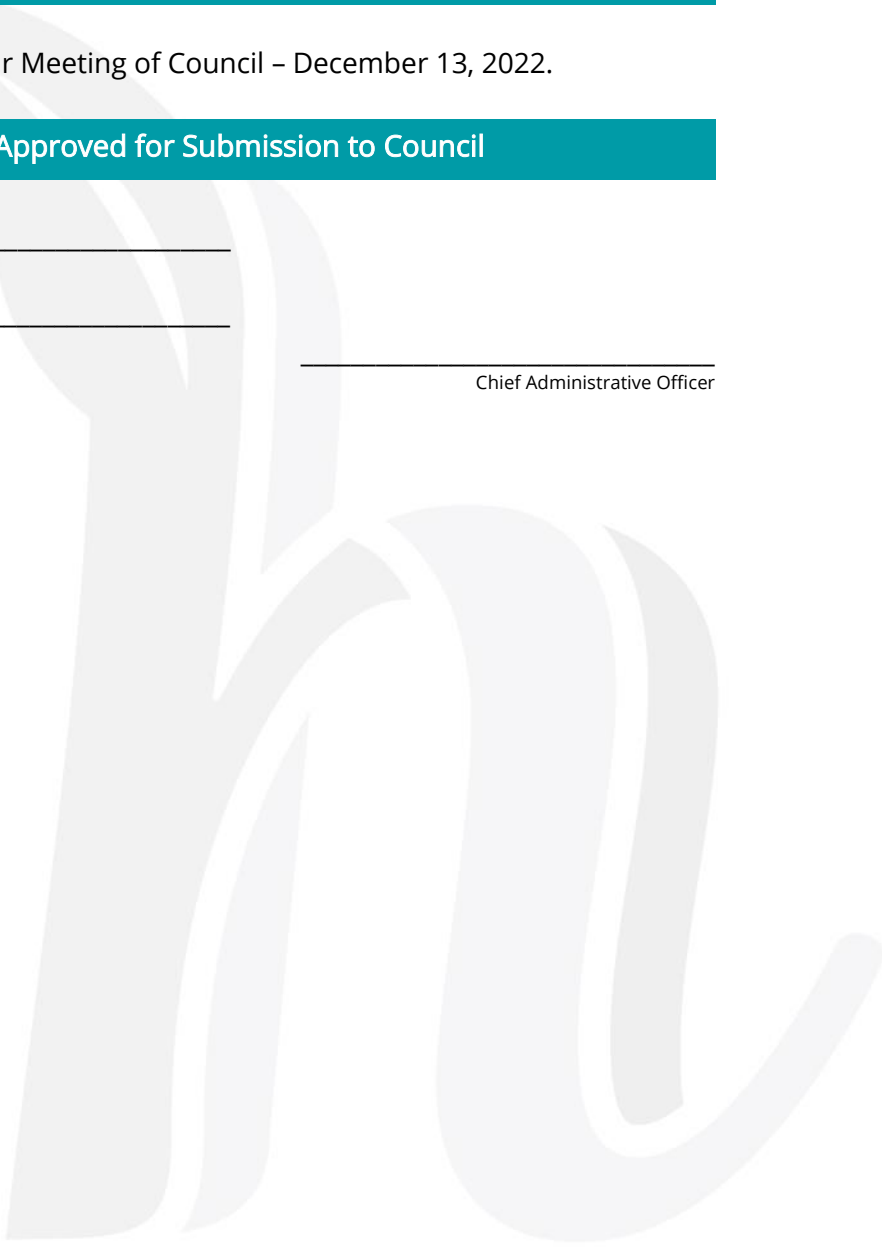
1. Minutes of the Regular Meeting of Council – December 13, 2022.

**Reviewed by and Approved for Submission to Council**

Reviewed by: \_\_\_\_\_

Financial Review by: \_\_\_\_\_

\_\_\_\_\_  
Chief Administrative Officer



**TOWN OF HANNA  
REGULAR COUNCIL MEETING  
December 13, 2022**

Minutes of a Regular Meeting of the Council of the Town of Hanna held Tuesday, December 13, 2022 at 6:00 p.m. in the Town Council Chambers.

**Council Members Present:**

Mayor Danny Povaschuk  
Sandra Beaudoin  
Fred Crowle  
Sandra Murphy  
Kyle Olsen  
Angie Warwick  
Vernon Thuroo

**Administration Present:**

Kim Neill – Chief Administrative Officer  
Winona Gutsche – Director of Corporate Services  
Laurie Armstrong – Director of Business & Communications

**1.0 CALL TO ORDER**

Mayor Povaschuk called the meeting to order at 6:00 p.m.

**2.0 ADOPTION OF AGENDA**

Moved by Councillor Warwick that the agenda for the December 13, 2022, Regular Council Meeting be adopted with the amendment to add 3.01 Delegation.

Motion Carried.

**3.0 DELEGATIONS**

03.01 Hanna RCMP Detachment – 2022/2023 Second Quarter

Moved by Councillor Thuroo that Council thanks Sgt. Robert Welsman, OIC Hanna Detachment for the presentation of the policing statistics for 2022/2023 second quarter (July-September 2022) and the update on the activities of the Hanna RCMP Detachment.

Motion Carried.

#### 4.0 PUBLIC PRESENTATION

Judith Isaaks was in attendance to address her concerns about an increase in the water rates and about the quality of water for the Hanna residents.

#### 5.0 ADOPTION OF MINUTES

##### 5.01 Minutes of the Regular Meeting of Council – November 8, 2022

272-2022  
Regular  
Meeting Minutes

Moved by Councillor Murphy that the Minutes of the Regular Meeting of Council held November 8, 2022 be adopted as presented.

Motion Carried.

##### 5.02 Minutes of the Special Meeting of Council – November 23, 2022

273-2022  
Special  
Meeting Minutes

Moved by Councillor Olsen that the Minutes of the Special Meeting of Council held November 23, 2022 be adopted as presented.

Motion Carried.

##### 5.03 Minutes of the Special Meeting of Council – November 30, 2022

274-2022  
Special  
Meeting Minutes

Moved by Councillor Thuroo that the Minutes of the Special Meeting of Council held November 30, 2022 be adopted as presented.

Motion Carried.

#### 6.0 FINANCE REPORTS

##### 6.01 Accounts Payable

275-2022  
Accounts Payable

Moved by Councillor Murphy that Council accepts the accounts payable listings for general account cheques 42446 – 42478 and direct deposit payments 001579 – 001643 for information.

Motion Carried.

276-2022  
Statement of  
Revenues &  
Expenses

6.02 Statement of Revenue & Expense – November 2022

Moved by Councillor Thuroo that Council accepts the Statement of Revenue & Expense Report for November 2022 for information.

Motion Carried.

277-2022  
Budget Overview

6.03 Budget Overview - November 2022

Moved by Councillor Olsen that Council accepts the Budget Overview for November 2022 for information.

Motion Carried.

**7.0 COMMITTEE REPORTS**

278-2022  
CSB Meeting  
November 21, 2022

Moved by Councillor Beaudoin that Council accepts the Community Services Board Meeting Minutes of November 21, 2022 for information.

Motion Carried.

**8.0 SENIOR ADMINISTRATIVE OFFICIALS REPORTS**

- 8.01 Chief Administrative Officer
  - 8.01.1 Community Services Foreman
  - 8.01.2 Community Services Coordinator
- 8.02 Director of Business & Communication
- 8.03 Director of Public Works

279-2022  
SAO Reports

Moved by Councillor Beaudoin that Council accepts the Senior Administrative Officials reports 8.01 to 8.03 as presented for information.

Motion Carried.

**9.0 BUSINESS ITEMS**

- 9.01 2023-2025 Operating and 2023-2027 Capital Budgets

Town of Hanna  
Regular Council Meeting  
December 13, 2022  
Page 117:

Councillor Thuroo left the Council Chambers at 7:26 p.m.

Councillor Thuroo entered the Council Chambers at 7:27 p.m.

280-2022  
Public Works & Parks  
Capital

Moved by Councillor Beaudoin that Council direct Administration to amend the 2023 Capital Budget by removing the purchase of ½ ton trucks for the Public Works and Parks Departments in the amount of \$106,000.00.

Motion Carried.

281-2022  
2023 Operating and  
Capital Budget

Moved by Councillor Warwick that Council adopts the 2023 Operating and Capital Budgets as amended; and accepts the 2024 & 2025 Operating Budgets and the 2024-2027 Capital Budgets for information.

Motion Carried.

Mayor Povaschuk called a recess at 7:35 p.m.

Mayor Povaschuk called the meeting to order at 7:40 p.m.

#### 9.02 Real Estate Services – Contract Extension

282-2022  
Real Estate Services -  
RFP

Moved by Councillor Crowle that Administration advertises an RFP for the purpose of providing Real Estate Services for the Town of Hanna for the 2023-2024 year.

Motion Carried.

#### 9.03 Canada Coal Transition Initiative Infrastructure Fund – Letter of Support

283-2022  
Canada Coal  
Transition – Letter of  
Support

Moved by Councillor Murphy that Council accept the Canada Coal Transition Initiative Infrastructure Fund Report for information and authorize the mayor to sign the Letter of Support to Prairies Can.

Motion Carried.



9.04 Uncollectable Accounts

284-2022  
Uncollectable  
Accounts

Moved by Councillor Crowle that Council authorize the Chief Administrative Officer to:

- Declare 5 utility accounts in the amount of \$926.38 as uncollectable and remove the funds from the utility receivable account.
- Declare 3 accounts receivable accounts in the amount of \$575.00 as uncollectable and remove the funds from the trade receivable account.

Motion Carried.

**10.0 BYLAWS**

10.01 Bylaw 1028-2022 Municipal Public Utilities Amendment

285-2022  
1<sup>st</sup> Reading  
Bylaw 1028-2022

Moved by Councillor Olsen that Council give first reading to Bylaw 1028-2022, the 2023 Municipal Public Utilities Amendment Bylaw.

Motion Carried.

286-2022  
2<sup>nd</sup> Reading  
Bylaw 1028-2022

Moved by Councillor Murphy that Council give second reading to Bylaw 1028-2022, the 2023 Municipal Public Utilities Amendment Bylaw.

Motion Carried.

287-2022  
Unanimous Consent  
Bylaw 1028-2022

Moved by Councillor Warwick that Council provide unanimous consent for third reading of Bylaw 1028-2022, the 2023 Municipal Public Utilities Amendment Bylaw at this meeting.

Motion Carried.

288-2022  
3<sup>rd</sup> Reading  
Bylaw 1028-2022

Moved by Councillor Crowle that Council give third and final reading to Bylaw 1028-2022, the 2023 Municipal Public Utilities Amendment Bylaw.

Motion Carried.

## 11.0 COUNCIL REPORTS AND ROUNDTABLE

289-2022  
Council Reports

Moved by Councillor Beaudoin that Council accepts the Council Reports for information.

Motion Carried.

## 12.0 CORRESPONDENCE

- 12.01 Prairie Land Pride Newsletter – Volume 8 Issue 1 October 2022
- 12.02 PEP Announcement – Interim Director – November 16, 2022
- 12.03 Harvest Sky Newsletter – November 2022
- 12.04 Town of Ponoka – Minister Copping – Volunteer Fire Department
- 12.05 Letter from Minister Ellis – Victim Services Update
- 12.06 Special Areas Board – 2022 Recreation Mill Rate Grant
- 12.07 Prairie Land School Division – Board Highlights – November 2022

290-2022  
Correspondence

Moved by Councillor Thuroo that Council accepts Correspondence items 12.01 to 12.07 for information.

Motion Carried.

## 13.0 CLOSED SESSION

291-2022  
Closed Session

Moved by Councillor Warwick that Council move to Closed Session at 8:28 p.m. to discuss agenda item 13.1 Personnel Matter as per FOIP Section 17, 13.2 Personnel Matter as per FOIP Section 17, 13.3 Property Matter as per FOIP Sections 16 & 17 and 13.4 Property Matter as per FOIP Sections 16 & 17.

Motion Carried.

292-2022  
Regular Session

Moved by Councillor Warwick that Council move to Regular Session at 10:03 p.m.

Motion Carried.

13.01 Employment Agreement

293-2022  
Employment  
Agreement - 695400  
AB Ltd.

Moved by Councillor Thuroo that Council authorize the Chief Administrative Officer to enter into an Employment Agreement between the Town of Hanna and 695400 AB Ltd. to employ David Mohl to provide the services of Fire Chief, Development Officer and Director of Emergency Management for the Town of Hanna from January 1, 2023 to December 31<sup>st</sup>, 2027.

Councillor Crowle requested a recorded vote for Motion 293-2022.

Motion Carried.  
For: Mayor Povaschuk,  
Councillors Beaudoin, Murphy,  
Olsen, Thuroo & Warwick  
Opposed: Crowle

13.02 Employment Agreement

294-2022  
Employment  
Agreement - Tracy  
Raypold

Moved by Councillor Murphy that Council authorize the Chief Administrative Officer to enter into an Employment Agreement between the Town of Hanna and Tracy Raypold to provide the services of Municipal Enforcement Officer for the Town of Hanna from January 1, 2023, to December 31<sup>st</sup>, 2025.

Motion Carried.

13.03 Land Exchange

295-2022  
Land Exchange

Moved by Councillor Beaudoin that Council authorizes the Chief Administrative Officer to negotiate a Land Exchange with the owners of the Old Lodge Property on the principles identified in the report for the purpose of the development of the multi-family residential site located at Plan 2261JK, Block 1, Lot 2 (Tax Roll 114300).

Motion Carried.

**14.0 ADJOURNMENT**

Mayor Danny Povaschuk declared all business concluded and adjourned the meeting at 10:10 p.m.

These minutes approved this 10<sup>th</sup> day of January 2022.

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Mayor Danny Povaschuk

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Chief Administrative Officer  
Kim Neill

Date: January 10, 2023

Agenda Item No: 06.01

## Accounts Payable

### Recommended Motion

That Council accepts the accounts payable listings for general account cheques 42479 – 42510 and direct deposit payments 001644 – 001744 for information.

### Background

Administration, at each regular council meeting, will provide Council with a detailed listing of the cheques processed since the previous regular council meeting for their information. The reports are separated by cheques and direct deposits. The software program can combine both payment types, but not in ascending order. The reports are attached for your review.

Council members are encouraged to ask questions or seek clarification on any information presented.

### Communications

N/A

### Financial Implications

Operating: _____	N/A	Capital Cost: _____	N/A
Budget Available: _____		Budget Available: _____	
Unbudgeted Costs: _____		Unbudgeted Costs: _____	
Source of Funds: _____		Source of Funds: _____	

### Policy and/or Legislative Implications

N/A



**Attachments**

1. Accounts Payable Listing – Cheques 42479 – 42510 totaling \$63,548.48.
2. Accounts Payable Listing – Direct Deposits 001644 – 001744 totaling \$282,931.21.

**Reviewed by and Approved for Submission to Council**

Reviewed by: \_\_\_\_\_

Financial Review by: \_\_\_\_\_

\_\_\_\_\_  
Chief Administrative Officer



Date: January 10, 2023

Agenda Item No: 06.02

## Statement of Revenue & Expense

### Recommended Motion

That Council accepts the Statement of Revenue and Expense Report for December 2022 for information.

### Background

Administration at each regular council meeting will provide Council with a Statement of Revenues and Expenses for the month recently concluded. This statement will reflect the financial position of the Town relative to the approved budget.

The budget figures have been updated from the 2022 Operating and Capital budgets approved by Council at the May 10, 2022, Regular Council Meeting. The capital budget figures have been split from the operating in those departments where capital items are in the budget.

The statement reflects the revenues and expenses to December 31, 2022.

Council members are encouraged to ask questions or seek clarification on any information presented.

### Communications

N/A

### Financial Implications

Operating:	_____ N/A _____	Capital Cost:	_____ N/A _____
Budget Available:	_____	Budget Available:	_____
Unbudgeted Costs:	_____	Unbudgeted Costs:	_____
Source of Funds:	_____	Source of Funds:	_____



## Policy and/or Legislative Implications

N/A

## Attachments

1. Statement of Revenue & Expense Report – December 2022

## Reviewed by and Approved for Submission to Council

Reviewed by: \_\_\_\_\_

Financial Review by: \_\_\_\_\_

\_\_\_\_\_  
Chief Administrative Officer



For All Revenue, Expense Accounts  
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2022  
 To 31/12/2022

Description	Account	YTD Actual	YTD Budget	YTD Variance
<b>GENERAL MUNICIPAL</b>				
MUNICIPAL RESIDENTAL REAL PROPERTY T	1-01-0000-111	2,402,627.83-	2,402,842.00-	214.17-
COMMERCIAL REAL PROPERTY TAX	1-01-0000-112	919,498.94-	919,499.00-	0.06-
INDUSTRIAL REAL PROPERTY TAX	1-01-0000-113	73,790.75-	73,831.00-	40.25-
FARMLAND REAL PROPERTY TAX	1-01-0000-114	1,376.20-	1,376.00-	0.20
POWER PIPELINE & CABLE T.V.	1-01-0000-115	146,683.46-	146,643.00-	40.46
PROVINCIAL GRANTS-IN-LIEU	1-01-0000-240	66,054.68-	65,927.00-	127.68
PENALTY & COST ON TAX	1-01-0000-510	16,166.76-	15,000.00-	1,166.76
CONCESSION & FRANCHISE	1-01-0000-540	460,679.27-	466,000.00-	5,320.73-
RETURN ON INVESTMENTS	1-01-0000-550	75,715.68-	71,000.00-	4,715.68
OTHER	1-01-0000-590	1,500.00-	0.00	1,500.00
DRAWN FROM OPERATING	1-01-0000-920	0.00	73,616.00-	73,616.00-
TOTAL GENERAL MUNICIPAL 01:		4,164,093.57-	4,235,734.00-	71,640.43-
<b>GENERAL ADMINISTRATION</b>				
ADMIN GENERAL SERVICE & SUPPLY	1-12-0000-410	3,395.20-	2,900.00-	495.20
ADMIN SOUVENIR	1-12-0000-419	1,222.95-	4,300.00-	3,077.05-
ADMIN RENTAL & LEASE REVENUE	1-12-0000-560	17,450.00-	16,800.00-	650.00
ADMIN OTHER REVENUE	1-12-0000-590	5,095.94-	5,000.00-	95.94
ADMIN FEDERAL CONDITIONAL	1-12-0000-830	0.00	40,000.00-	40,000.00-
ADMIN PROVINCIAL CONDITIONAL GRANT	1-12-0000-840	152,833.00-	152,800.00-	33.00
ADMIN SPECIAL AREAS PROV. CONDITIONA	1-12-0000-841	300,000.00-	300,000.00-	0.00
ADMIN DRAWN FROM SURPLUS (OPERATING	1-12-0000-920	0.00	47,500.00-	47,500.00-
TOTAL GENERAL ADMINISTRATION 12:		479,997.09-	569,300.00-	89,302.91-
<b>TAX RECOVERY PROPERTY</b>				
TAX RECOVERY PROPERTY - LEASE	1-12-0600-560	9,211.81-	10,100.00-	888.19-
TOTAL TAX RECOVERY PROPERTY:		9,211.81-	10,100.00-	888.19-
<b>POLICE</b>				
POLICE PROVINCIAL FINES	1-21-0000-530	5,640.24-	10,500.00-	4,859.76-
TOTAL POLICE:		5,640.24-	10,500.00-	4,859.76-
<b>SAFETY &amp; RISK MANAGEMENT</b>				
<b>FIRE</b>				
FIRE FIRE FIGHTING FEES	1-23-0000-410	79,168.75-	113,400.00-	34,231.25-
FIRE SPECIAL AREAS OPERATIONS GRANT	1-23-0000-850	0.00	95,461.00-	95,461.00-
FIRE DRAWN FROM SURPLUS (OPERATING R	1-23-0000-920	0.00	200,000.00-	200,000.00-
TOTAL FIRE:		79,168.75-	408,861.00-	329,692.25-
<b>EMERGENCY SERVICES</b>				
EMERGENCY SERV DRAWN FROM RESERVES	1-24-0000-920	3,250.00-	3,250.00-	0.00
TOTAL DISASTER SERVICES:		3,250.00-	3,250.00-	0.00
<b>BY-LAW ENFORCEMENT</b>				
BY-LAW WORK BILLED TO OTHERS	1-26-0000-410	9,927.85-	3,000.00-	6,927.85
BY-LAW DEVELOPMENT PERMITS	1-26-0000-520	542.00-	400.00-	142.00
BY-LAW BUSINESS LICENSES	1-26-0000-522	19,475.00-	17,400.00-	2,075.00
BY-LAW COMPLIANCE CERTIFICATES	1-26-0000-525	100.00-	200.00-	100.00-
BY-LAW FINES	1-26-0000-530	50.00-	1,000.00-	950.00-
BY-LAW OTHER REVENUE	1-26-0000-590	0.00	500.00-	500.00-
TOTAL BY-LAW ENFORCEMENT:		30,094.85-	22,500.00-	7,594.85
<b>DOG CONTROL</b>				
DOG CONTROL - ANIMAL LICENSES	1-28-0000-526	4,275.00-	4,900.00-	625.00-
DOG CONTROL - IMPOUND & SUSTENANCE	1-28-0000-590	0.00	100.00-	100.00-
TOTAL DOG CONTROL:		4,275.00-	5,000.00-	725.00-
<b>COMMON SERVICES</b>				
COMMON SERV WORK BILLED TO OTHER	1-31-0000-410	15,105.00-	3,300.00-	11,805.00
COMMON SERV OTHER REVENUE	1-31-0000-590	3,450.00-	300.00-	3,150.00
COMMON SERV DRAWN FROM SURPLUS (OPER	1-31-0000-920	0.00	18,900.00-	18,900.00-
TOTAL COMMON SERVICES:		18,555.00-	22,500.00-	3,945.00-
<b>STREETS &amp; ROADS</b>				
S & R PROVINCIAL CONDITIONAL GRANT	1-32-0000-840	0.00	430,439.00-	430,439.00-
TOTAL STREETS & ROADS:		0.00	430,439.00-	430,439.00-
<b>AIRPORT</b>				

For All Revenue, Expense Accounts  
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2022  
 To 31/12/2022

Description	Account	YTD Actual	YTD Budget	YTD Variance
AIRPORT RENTAL & LEASE REVENUE	1-33-0000-560	6,100.00-	5,600.00-	500.00
AIRPORT OTHER REVENUE	1-33-0000-590	846.30-	100.00-	746.30
AIRPORT LOCAL GRANT	1-33-0000-850	0.00	18,905.00-	18,905.00-
TOTAL AIRPORT:		6,946.30-	24,605.00-	17,658.70-
<b>WATER SUPPLY &amp; DISTRIBUTION</b>				
WATER SALE OF WATER	1-41-0000-410	932,782.79-	1,088,600.00-	155,817.21-
WATER SERVICE CHARGES	1-41-0000-413	750.00-	1,300.00-	550.00-
WATER OTHER REVENUE	1-41-0000-590	86.83-	0.00	86.83
WATER DRAWN FROM SURPLUS (OPERATING	1-41-0000-920	0.00	10,000.00-	10,000.00-
WATER RECOVERY FROM OPERATING - WATE	1-41-0000-963	92,729.73-	81,600.00-	11,129.73
TOTAL WATER SUPPLY & DISTRIBUTION:		1,026,349.35-	1,181,500.00-	155,150.65-
<b>WATER LINES &amp; DISTRIBUTION</b>				
WATER LINES WORK BILLED TO OTHERS	1-41-0200-410	5,911.62-	0.00	5,911.62
TOTAL WATER LINES & DISTRIBUTION:		5,911.62-	0.00	5,911.62
<b>SANITARY SEWERS</b>				
SEWER CHARGES	1-42-0000-410	216,935.08-	260,100.00-	43,164.92-
SEWER OTHER REVENUE	1-42-0000-590	76,940.50-	0.00	76,940.50
SEWER DRAWN FROM SURPLUS (OPERATING	1-42-0000-920	0.00	37,500.00-	37,500.00-
TOTAL SANITARY SEWERS:		293,875.58-	297,600.00-	3,724.42-
<b>GARBAGE COLLECTION &amp; DISPOSAL</b>				
GARBAGE CHARGES RESIDENTIAL	1-43-0000-410	62,927.39-	74,300.00-	11,372.61-
GARBAGE OTHER REVENUE	1-43-0000-590	60.00-	0.00	60.00
TOTAL GARBAGE COLLECTION & DISPOSAL:		62,987.39-	74,300.00-	11,312.61-
<b>BIG COUNTRY WASTE AUTHORITY</b>				
REGIONAL WASTE SITE FEES	1-44-0000-410	293,198.36-	353,800.00-	60,601.64-
REGIONAL WASTE OTHER REVENUE	1-44-0000-590	30.00-	100.00-	70.00-
TOTAL BIG COUNTRY WASTE AUTHORITY:		293,228.36-	353,900.00-	60,671.64-
<b>F.C.S.S.</b>				
FCSS PROGRAM REVENUE	1-51-0000-402	1,095.00-	1,800.00-	705.00-
FCSS VAN RENTAL	1-51-0000-561	1,459.65-	800.00-	659.65
FCSS DONATIONS	1-51-0000-591	3,000.00-	2,000.00-	1,000.00
FCSS FEDERAL CONDITIONAL	1-51-0000-830	88,274.00-	2,900.00-	85,374.00
FCSS PROVINCIAL CONDITIONAL	1-51-0000-840	89,798.00-	89,798.00-	0.00
TOTAL F.C.S.S.:		183,626.65-	97,298.00-	86,328.65
<b>FCSS - YOUTH CLUB</b>				
FCSS - YOUTH CLUB - DRAWN FROM SURPL	1-51-0300-920	0.00	14,350.00-	14,350.00-
TOTAL FCSS - YOUTH CLUB:		0.00	14,350.00-	14,350.00-
<b>CEMETERY</b>				
CEMETERY CHARGES	1-56-0000-410	13,124.53-	16,500.00-	3,375.47-
CEMETERY OTHER	1-56-0000-590	347.33-	100.00-	247.33
TOTAL CEMETERY:		13,471.86-	16,600.00-	3,128.14-
<b>COMMERCIAL OFFICE BUILDING</b>				
COMMERCIAL OFFICE BUILDING RENT	1-61-0200-560	24,000.00-	24,000.00-	0.00
COMMERCIAL OFFICE BUILDING DRAW FROM	1-61-0200-930	0.00	2,290.00-	2,290.00-
TOTAL COMMERCIAL OFFICE BUILDING:		24,000.00-	26,290.00-	2,290.00-
<b>BUSINESS &amp; COMMUNICATIONS</b>				
BUS COM DRAWN FROM SURPLUS (OPERATIN	1-61-0400-920	10,000.00-	13,000.00-	3,000.00-
TOTAL BUSINESS & COMMUNICATIONS:		10,000.00-	13,000.00-	3,000.00-
<b>SUBDIVISION</b>				
SUBDIVISION SALE OF LAND	1-66-0000-400	52,965.71-	0.00	52,965.71
SUBDIVISION DRAWN FROM SURPLUS (OPER	1-66-0000-920	0.00	154,957.00-	154,957.00-
TOTAL SUBDIVISION:		52,965.71-	154,957.00-	101,991.29-
<b>RECREATION &amp; PARKS FACILITIES</b>				
RECREATION SALES & SERVICE	1-72-0000-410	2,067.00-	500.00-	1,567.00
RECREATION PROGRAM REVENUE	1-72-0000-430	6,643.11-	1,000.00-	5,643.11
RECREATION DONATIONS	1-72-0000-591	1,500.00-	0.00	1,500.00
RECREATION FEDERAL CONDITIONAL GRANT	1-72-0000-830	25,800.00-	395,235.00-	369,435.00-
RECREATION PROVINCIAL CONDITIONAL GR	1-72-0000-840	5,400.00-	0.00	5,400.00

For All Revenue, Expense Accounts  
 Zero Balance Accounts NOT Included

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Description	Account	YTD Actual	YTD Budget	YTD Variance
RECREATION LOCAL GRANTS	1-72-0000-850	289,204.56-	187,000.00-	102,204.56
RECREATION DRAWN FROM DEFERRED REVENUE	1-72-0000-930	0.00	64,500.00-	64,500.00-
RECREATION WORK BILLED TO OTHERS	1-72-0000-998	9,040.00-	5,400.00-	3,640.00
<b>TOTAL RECREATION REVENUE:</b>		<b>339,654.67-</b>	<b>653,635.00-</b>	<b>313,980.33-</b>
<b>SWIMMING POOLS</b>				
POOL PASSES & PLUNGE CARDS	1-72-0100-410	23,332.43-	21,000.00-	2,332.43
POOL LESSON REGISTRATIONS	1-72-0100-411	31,758.86-	28,400.00-	3,358.86
POOL DAILY ADMISSIONS	1-72-0100-412	13,694.40-	13,000.00-	694.40
POOL RETAIL SALES	1-72-0100-419	4,095.72-	3,100.00-	995.72
POOL RENTAL REVENUE	1-72-0100-560	7,015.30-	6,100.00-	915.30
POOL DONATIONS	1-72-0100-590	25.00-	200.00-	175.00-
POOL DRAWN FROM RESERVES	1-72-0100-930	0.00	15,000.00-	15,000.00-
POOL OTHER REVENUE	1-72-0100-990	176.64-	0.00	176.64
<b>TOTAL SWIMMING POOLS:</b>		<b>80,098.35-</b>	<b>86,800.00-</b>	<b>6,701.65-</b>
<b>ARENA</b>				
ARENA ADVERTISING REV SIGNS	1-72-0200-410	8,752.50-	9,500.00-	747.50-
ARENA RENTAL REVENUE	1-72-0200-560	75,383.62-	66,200.00-	9,183.62
ARENA LOBBY & CONCESSION RENTAL	1-72-0200-562	1,200.00-	1,800.00-	600.00-
ARENA DONATIONS	1-72-0200-590	0.00	2,850.00-	2,850.00-
<b>TOTAL ARENA:</b>		<b>85,336.12-</b>	<b>80,350.00-</b>	<b>4,986.12</b>
<b>CURLING RINK</b>				
CURLING RINK SALE OF SERVICES	1-72-0400-410	30,917.54-	32,200.00-	1,282.46-
CURLING RINK RENTAL REVENUE	1-72-0400-560	8,533.00-	7,500.00-	1,033.00
CURLING RINK DRAWN FROM DEFERRED	1-72-0400-930	0.00	10,000.00-	10,000.00-
<b>CURLING RINK TOTAL:</b>		<b>39,450.54-</b>	<b>49,700.00-</b>	<b>10,249.46-</b>
<b>BALL DIAMONDS</b>				
BALL DIAMOND REVENUE	1-72-0500-560	4,000.00-	5,100.00-	1,100.00-
<b>TOTAL BALL DIAMONDS REVENUE:</b>		<b>4,000.00-</b>	<b>5,100.00-</b>	<b>1,100.00-</b>
<b>FOX LAKE &amp; HELMER DAM</b>				
FOX LAKE REVENUE	1-72-0700-410	8,040.03-	3,400.00-	4,640.03
FOX LAKE RETAIL SALES - ICE & NOVELTY	1-72-0700-419	507.00-	479.00-	28.00
FOX LAKE RENTAL REVENUE	1-72-0700-560	108,534.33-	54,600.00-	53,934.33
FOX LAKE DRAWN FROM SURPLUS (OPERATING)	1-72-0700-920	0.00	15,000.00-	15,000.00-
FOX LAKE PARK - OTHER REVENUE	1-72-0700-990	3,049.81-	0.00	3,049.81
<b>TOTAL FOX LAKE &amp; HELMER DAM:</b>		<b>120,131.17-</b>	<b>73,479.00-</b>	<b>46,652.17</b>
<b>PARKS</b>				
PARKS DRAWN FROM SURPLUS	1-72-0800-930	0.00	125,000.00-	125,000.00-
PARKS OTHER REVENUE	1-72-0800-990	845.36-	0.00	845.36
<b>TOTAL PARKS:</b>		<b>845.36-</b>	<b>125,000.00-</b>	<b>124,154.64-</b>
<b>PLAYGROUND PROGRAM</b>				
PLAYGROUND PROGRAM REVENUE	1-72-1000-410	18,735.00-	2,000.00-	16,735.00
PLAYGROUND PROGRAM DONATIONS	1-72-1000-591	0.00	500.00-	500.00-
<b>TOTAL PLAYGROUND PROGRAM:</b>		<b>18,735.00-</b>	<b>2,500.00-</b>	<b>16,235.00</b>
<b>HKH PIONEER PARK</b>				
HKH DRAWN FROM SURPLUS	1-72-1300-920	0.00	23,000.00-	23,000.00-
<b>TOTAL HKH PARK REVENUE:</b>		<b>0.00</b>	<b>23,000.00-</b>	<b>23,000.00-</b>
<b>SOCCER FIELDS</b>				
SOCCER FIELDS REVENUE	1-72-1400-560	2,100.00-	2,100.00-	0.00
<b>TOTAL SOCCER FIELDS REVENUE:</b>		<b>2,100.00-</b>	<b>2,100.00-</b>	<b>0.00</b>
<b>LIBRARY</b>				
LIBRARY DRAWN FROM SURPLUS (OPERATING)	1-74-0200-920	0.00	10,000.00-	10,000.00-
<b>TOTAL LIBRARY:</b>		<b>0.00</b>	<b>10,000.00-</b>	<b>10,000.00-</b>
<b>REGIONAL COMMUNITY SERVICES CENTRE</b>				
RCSC RENTAL REVENUE	1-74-0800-560	11,095.46-	12,000.00-	904.54-
RCSC LEASE AGREEMENT REVENUE	1-74-0800-561	20,000.00-	18,600.00-	1,400.00
RCSC DONATIONS / SPONSORSHIPS	1-74-0800-591	19,047.62-	19,850.00-	802.38-
RCSC DRAWN FROM DEFERRED REVENUE	1-74-0800-930	0.00	10,000.00-	10,000.00-
RCSC FITNESS CENTRE FEE REVENUE	1-74-0801-561	29,452.29-	24,000.00-	5,452.29
RCSC FITNESS CENTRE DONATIONS	1-74-0801-591	2,180.58-	0.00	2,180.58

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Description	Account	YTD Actual	YTD Budget	YTD Variance
TOTAL REGIONAL COMMUNITY SERVICES CENTRE:		81,775.95-	84,450.00-	2,674.05-
<b>COMMUNITY CENTRE</b>				
COMMUNITY CENTRE RENTAL REVENUE	1-74-0900-560	33,659.50-	40,008.00-	6,348.50-
TOTAL COMMUNITY CENTRE:		33,659.50-	40,008.00-	6,348.50-
<b>LIONS HALL</b>				
LIONS HALL RENTAL REVENUE	1-74-1000-560	2,700.00-	2,400.00-	300.00
LIONS HALL TOTAL:		2,700.00-	2,400.00-	300.00
TOTAL REVENUE:		7,576,135.79-	9,211,106.00-	1,634,970.21-
<b>COUNCIL</b>				
COUNCIL WAGES	2-11-0000-110	84,960.28	94,100.00	9,139.72
COUNCIL BENEFITS	2-11-0000-130	4,018.11	4,200.00	181.89
COUNCIL NON T4 BENEFITS	2-11-0000-133	525.00	550.00	25.00
COUNCIL TRAVEL & SUBSISTANCE	2-11-0000-211	7,762.70	14,400.00	6,637.30
COUNCIL TRAINING / REGISTRATIONS	2-11-0000-212	4,015.00	13,300.00	9,285.00
COUNCIL GOODS	2-11-0000-500	14,886.19	17,800.00	2,913.81
COUNCIL OTHER (ELECTION)	2-11-0000-990	972.98	1,000.00	27.02
COUNCIL PUBLIC RELATIONS & PROMOTION	2-11-0000-999	5,304.97	4,900.00	404.97-
TOTAL COUNCIL:		122,445.23	150,250.00	27,804.77
<b>ADMINISTRATION</b>				
ADMINISTRATION SALARIES	2-12-0000-110	359,348.67	352,800.00	6,548.67-
ADMINISTRATION CASUAL LABOUR	2-12-0000-111	5,141.50	11,000.00	5,858.50
ADMINISTRATION EMPLOYEE BENEFITS	2-12-0000-130	23,673.97	21,000.00	2,673.97-
ADMINISTRATION CASUAL BENEFITS	2-12-0000-131	340.12	800.00	459.88
ADMINISTRATION NON T4 BENEFITS	2-12-0000-133	36,066.64	46,500.00	10,433.36
ADMINISTRATION PAYROLL COSTS	2-12-0000-200	74.25	11,900.00	11,825.75
ADMINISTRATION WORKERS COMPENSATION	2-12-0000-201	20,354.23	22,300.00	1,945.77
ADMINISTRATION TRAVEL & SUBSISTANCE	2-12-0000-211	2,019.58	4,800.00	2,780.42
ADMINISTRATION STAFF TRAINING	2-12-0000-212	2,100.00	4,900.00	2,800.00
ADMINISTRATION FREIGHT & POSTAGE	2-12-0000-215	6,153.73	9,900.00	3,746.27
ADMINISTRATION TELEPHONE	2-12-0000-217	11,829.22	11,900.00	70.78
ADMINISTRATION ADVERTISING & PRINTIN	2-12-0000-220	3,262.29	6,700.00	3,437.71
ADMINISTRATION SUBSCRIPTION & MEMBER	2-12-0000-221	8,917.55	9,300.00	382.45
ADMINISTRATION AUDIT	2-12-0000-230	39,200.00	33,000.00	6,200.00-
ADMINISTRATION LEGAL	2-12-0000-231	837.81	5,000.00	4,162.19
ADMINISTRATION PROFESSIONAL SERVICES	2-12-0000-232	68,190.65	153,700.00	85,509.35
ADMINISTRATION REGIONAL PLANNING SER	2-12-0000-233	33,614.11	33,614.00	0.11-
ADMINISTRATION CONTRACTED REPAIRS	2-12-0000-250	3,015.11	5,000.00	1,984.89
ADMINISTRATION INSURANCE	2-12-0000-274	16,026.98	15,230.00	796.98-
ADMINISTRATION ASSESSOR	2-12-0000-280	46,249.18	45,500.00	749.18-
ADMINISTRATION LAND TITLES OFFICE	2-12-0000-285	494.88	1,000.00	505.12
ADMINISTRATION GOODS	2-12-0000-500	6,953.45	11,800.00	4,846.55
ADMINISTRATION GOODS - SOUVENIRS	2-12-0000-501	3,006.35	4,400.00	1,393.65
ADMINISTRATION POWER	2-12-0000-541	24,498.17	24,800.00	301.83
ADMINISTRATION GRANTS TO OTHER ORGAN	2-12-0000-770	151,473.72	152,000.00	526.28
ADMINISTRATION BANK CHARGES	2-12-0000-810	5,074.74	5,400.00	325.26
ADMINISTRATION GROSS REC TO OPER - W	2-12-0000-963	1,145.34	1,200.00	54.66
ADMINISTRATION OTHER	2-12-0000-990	6,086.62	32,000.00	25,913.38
ADMINISTRATION PUBLIC REC. - PROMOTI	2-12-0000-999	530.00	1,000.00	470.00
TOTAL ADMINISTRATION:		885,678.86	1,038,444.00	152,765.14
<b>TAX RECOVERY PROPERTY</b>				
TAX RECOVERY PROPERTY - CONTRACTED R	2-12-0600-250	525.34	2,000.00	1,474.66
TAX RECOVERY PROPERTY - INSURANCE	2-12-0600-274	307.18	300.00	7.18-
TAX RECOVERY PROPERTY - HEAT	2-12-0600-540	1,679.04	1,900.00	220.96
TAX RECOVERY PROPERTY - POWER	2-12-0600-541	1,204.90	2,000.00	795.10
TRANSFER TO CAPITAL	2-12-0600-762	0.00	3,060.00	3,060.00
TAX RECOVERY PROPERTY - RECOVERIES T	2-12-0600-963	665.58	840.00	174.42
TOTAL TAX RECOVERY PROPERTY:		4,382.04	10,100.00	5,717.96
<b>POLICE</b>				
POLICE TRANSFERS TO PROVINCIAL GOVER	2-21-0000-340	72,794.00	72,800.00	6.00
TOTAL POLICE:		72,794.00	72,800.00	6.00
<b>SAFETY &amp; RISK MANAGEMENT</b>				
SAFETY & RISK MANAGEMENT TRAINING	2-22-0000-212	0.00	2,500.00	2,500.00
SAFETY & RISK MANAGEMENT SUBSCRIPTIO	2-22-0000-221	1,572.50	150.00	1,422.50-

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Description	Account	YTD Actual	YTD Budget	YTD Variance
SAFETY & RISK MANAGEMENT CONTRACTED	2-22-0000-250	850.00	800.00	50.00-
SAFETY & RISK MANAGEMENT GOODS	2-22-0000-500	884.97	1,300.00	415.03
	TOTAL SAFETY & RISK MANAGEMENT:	3,307.47	4,750.00	1,442.53
<b>FIRE</b>				
FIRE SALARIES - DIR PROTECTIVE SERVI	2-23-0000-110	2,036.82	1,800.00	236.82-
FIRE SALARIES - OFFICERS & FIRE FIGH	2-23-0000-111	98,320.00	90,700.00	7,620.00-
FIRE BENEFITS	2-23-0000-130	141.30	100.00	41.30-
FIRE BENEFITS - FIRE FIGHTERS	2-23-0000-131	10,554.99	8,600.00	1,954.99-
FIRE NON T4 BENEFITS	2-23-0000-133	1,480.00	1,400.00	80.00-
FIRE TRAVEL	2-23-0000-211	1,650.19	7,000.00	5,349.81
FIRE TRAINING	2-23-0000-212	23,600.00	23,400.00	200.00-
FIRE FREIGHT	2-23-0000-215	716.22	400.00	316.22-
FIRE TELEPHONE	2-23-0000-217	9,470.26	9,800.00	329.74
FIRE ADVERTISING	2-23-0000-220	482.40	900.00	417.60
FIRE MEMBERSHIPS	2-23-0000-221	760.00	900.00	140.00
FIRE CONTRACTED SERVICES	2-23-0000-232	22,027.66	23,100.00	1,072.34
FIRE CONTRACTED REPAIRS	2-23-0000-250	4,043.84	14,000.00	9,956.16
FIRE CONTRACTED VEHICLE REPAIRS	2-23-0000-255	1,250.54	5,000.00	3,749.46
FIRE INSURANCE	2-23-0000-274	15,405.93	15,740.00	334.07
FIRE PREVENTION & INVESTIGATION	2-23-0000-275	0.00	600.00	600.00
FIRE GOODS	2-23-0000-500	23,072.78	18,200.00	4,872.78-
FIRE PETROLEUM PRODUCTS	2-23-0000-521	7,698.62	9,500.00	1,801.38
FIRE VEHICLE MAINTENANCE	2-23-0000-523	0.00	200.00	200.00
FIRE HEATING	2-23-0000-540	7,372.22	9,000.00	1,627.78
FIRE POWER	2-23-0000-541	14,113.59	14,300.00	186.41
FIRE GROSS RECOVERIES TO OPERATING	2-23-0000-963	14,909.00	16,200.00	1,291.00
FIRE OTHER	2-23-0000-990	50.00	0.00	50.00-
	TOTAL FIRE:	259,156.36	270,840.00	11,683.64
<b>EMERGENCY SERVICES</b>				
EMERGENCY SERVICES TRAINING	2-24-0000-212	2,975.10	5,200.00	2,224.90
EMERGENCY SERVICES CONTRACTED SERVI	2-24-0000-232	10,400.04	10,400.00	0.04-
EMERGENCY SERVICES GOODS	2-24-0000-500	1,560.42	900.00	660.42-
EMERGENCY SERVICES OTHER	2-24-0000-990	0.00	100.00	100.00
	TOTAL EMERGENCY SERVICES:	14,935.56	16,600.00	1,664.44
<b>BY-LAW ENFORCEMENT</b>				
BYLAW SALARIES	2-26-0000-110	6,619.66	5,900.00	719.66-
BYLAW BENEFITS	2-26-0000-130	459.22	300.00	159.22-
BYLAW FREIGHT	2-26-0000-215	540.00	700.00	160.00
BYLAW ADVERTISING	2-26-0000-220	723.60	1,000.00	276.40
BYLAW MEMBERSHIP	2-26-0000-221	71.43	0.00	71.43-
BYLAW PROFESSIONAL SERVICES	2-26-0000-232	11,867.83	53,800.00	41,932.17
BYLAW GOODS	2-26-0000-500	1,024.66	800.00	224.66-
BYLAW WORK BILLED TO OTHERS	2-26-0000-998	12,504.52	3,000.00	9,504.52-
	TOTAL BY-LAW ENFORCEMENT:	33,810.92	65,500.00	31,689.08
<b>DOG CONTROL</b>				
DOG CONTROL SALARIES	2-28-0000-110	1,527.61	1,400.00	127.61-
DOG CONTROL BENEFITS	2-28-0000-130	105.97	100.00	5.97-
DOG CONTROL POSTAGE	2-28-0000-215	540.00	700.00	160.00
DOG CONTROL ADVERTISING	2-28-0000-220	295.20	300.00	4.80
DOG CONTROL CONTRACTED SERVICES	2-28-0000-232	1,100.84	3,700.00	2,599.16
DOG CONTROL GOODS	2-28-0000-500	621.69	600.00	21.69-
DOG CONTROL GRANT TO OTHER AGENCIES	2-28-0000-770	7,424.16	7,200.00	224.16-
	TOTAL DOG CONTROL:	11,615.47	14,000.00	2,384.53
<b>COMMON SERVICES</b>				
COMMON SERVICES SALARIES	2-31-0000-110	222,259.63	224,600.00	2,340.37
COMMON SERVICES SEASONAL SALARIES	2-31-0000-111	7,165.65	3,600.00	3,565.65-
COMMON SERVICES EMPLOYEE BENEFITS	2-31-0000-130	30,335.93	15,800.00	14,535.93-
COMMON SERVICES SEASONAL BENEFITS	2-31-0000-131	888.83	200.00	688.83-
COMMON SERVICES NON T4 BENEFITS	2-31-0000-133	79,080.33	45,900.00	33,180.33-
COMMON SERVICES TRAVEL	2-31-0000-211	0.00	500.00	500.00
COMMON SERVICES TRAINING	2-31-0000-212	502.81	1,500.00	997.19
COMMON SERVICES FREIGHT	2-31-0000-215	990.53	800.00	190.53-
COMMON SERVICES TELEPHONE	2-31-0000-217	2,863.36	3,000.00	136.64
COMMON SERVICES ADVERTISING & PRINTI	2-31-0000-220	482.40	1,000.00	517.60
COMMON SERVICES CONTRACTED SERVICES	2-31-0000-232	6,540.62	15,600.00	9,059.38

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Description	Account	YTD Actual	YTD Budget	YTD Variance
COMMON SERVICES CONTRACTED REPAIRS	2-31-0000-250	30,674.91	19,600.00	11,074.91-
COMMON SERV CONTRACTED EQUIPMENT REP	2-31-0000-253	3,355.98	10,000.00	6,644.02
COMMON SERV CONTRACTED VEHICLE REPAI	2-31-0000-255	3,111.23	4,500.00	1,388.77
COMMON SERVICES EQUIPMENT RENTAL OR	2-31-0000-263	25,430.46	22,806.00	2,624.46-
COMMON SERVICES INSURANCE	2-31-0000-274	25,840.64	27,280.00	1,439.36
COMMON SERVICES GOODS	2-31-0000-500	22,916.81	17,900.00	5,016.81-
COMMON SERVICES PETROLEUM PRODUCTS	2-31-0000-521	51,523.89	45,100.00	6,423.89-
COMMON SERVICE EQUIPMENT MAINTENANCE	2-31-0000-522	8,136.02	12,000.00	3,863.98
COMMON SERVICES VEHICLE MAINTENANCE	2-31-0000-523	15,297.05	11,800.00	3,497.05-
COMMON SERVICES HEATING	2-31-0000-540	19,638.84	19,000.00	638.84-
COMMON SERVICES POWER	2-31-0000-541	15,260.94	14,900.00	360.94-
COMMON SERVICES INTEREST ON CAPITAL	2-31-0000-831	12,411.52	13,472.00	1,060.48
COMMON SERVICES GROSS REC TO OPER- W	2-31-0000-963	1,889.84	3,000.00	1,110.16
<b>TOTAL COMMON SERVICES:</b>		<b>586,598.22</b>	<b>533,858.00</b>	<b>52,740.22-</b>
<b>STREETS &amp; ROADS</b>				
S & R SALARIES	2-32-0000-110	87,384.39	77,500.00	9,884.39-
S & R SEASONAL SALARIES	2-32-0000-111	2,780.50	5,300.00	2,519.50
S & R BENEFITS	2-32-0000-130	0.00	5,300.00	5,300.00
S & R SEASONAL BENEFITS	2-32-0000-131	0.00	400.00	400.00
S & R NON T4 BENEFITS	2-32-0000-133	0.00	15,300.00	15,300.00
S & R FREIGHT	2-32-0000-215	1,042.41	2,100.00	1,057.59
S & R CONTRACTED SERVICES	2-32-0000-232	10,334.95	5,900.00	4,434.95-
S & R CONTRACTED REPAIRS	2-32-0000-250	125,510.46	135,000.00	9,489.54
S & R EQUIPMENT MAINTENANCE	2-32-0000-253	5,120.84	5,000.00	120.84-
S & R VEHICLE REPAIRS	2-32-0000-255	550.00	1,500.00	950.00
S & R GOODS	2-32-0000-500	23,118.80	34,500.00	11,381.20
S & R EQUIPMENT GOODS	2-32-0000-522	13,467.45	3,500.00	9,967.45-
S & R VEHICLE MAINTENANCE	2-32-0000-523	942.76	2,500.00	1,557.24
S & R STREET LIGHTS	2-32-0000-553	105,921.48	112,700.00	6,778.52
S & R TRANSFER TO CAPITAL	2-32-0000-762	0.00	430,439.00	430,439.00
<b>TOTAL STREETS &amp; ROADS:</b>		<b>376,174.04</b>	<b>836,939.00</b>	<b>460,764.96</b>
<b>AIRPORT</b>				
AIRPORT SALARIES	2-33-0000-110	3,712.24	1,900.00	1,812.24-
AIRPORT SEASONAL SALARIES	2-33-0000-111	1,508.00	3,500.00	1,992.00
AIRPORT BENEFITS	2-33-0000-130	0.00	100.00	100.00
AIRPORT SEASONAL BENEFITS	2-33-0000-131	0.00	200.00	200.00
AIRPORT NON T4 BENEFITS	2-33-0000-133	0.00	400.00	400.00
AIRPORT FREIGHT	2-33-0000-215	0.00	100.00	100.00
AIRPORT TELEPHONE / RADIO LICENSE FE	2-33-0000-217	44.10	50.00	5.90
AIRPORT CONTRACTED SERVICES	2-33-0000-232	646.44	2,100.00	1,453.56
AIRPORT CONTRACTED REPAIRS	2-33-0000-250	22,758.00	19,300.00	3,458.00-
AIRPORT VEHICLE REPAIRS	2-33-0000-255	0.00	200.00	200.00
AIRPORT INSURANCE	2-33-0000-274	4,408.59	5,660.00	1,251.41
AIRPORT GOODS	2-33-0000-500	231.40	1,500.00	1,268.60
AIRPORT VEHICLE GOODS	2-33-0000-523	0.00	100.00	100.00
AIRPORT HEATING	2-33-0000-540	2,011.05	2,300.00	288.95
AIRPORT POWER	2-33-0000-541	8,184.23	8,500.00	315.77
AIRPORT WATER & SEWER	2-33-0000-542	3,143.38	500.00	2,643.38-
<b>TOTAL AIRPORT:</b>		<b>46,647.43</b>	<b>46,410.00</b>	<b>237.43-</b>
<b>WATER PLANT</b>				
WATER PLANT CHARGES FROM COMMISSION	2-41-0100-300	822,820.74	808,800.00	14,020.74-
WATER PLANT POWER	2-41-0100-541	24,936.08	27,000.00	2,063.92
<b>TOTAL WATER PLANT:</b>		<b>847,756.82</b>	<b>835,800.00</b>	<b>11,956.82-</b>
<b>WATER LINES &amp; DISTRIBUTION</b>				
WATER LINES SALARIES	2-41-0200-110	75,043.65	121,700.00	46,656.35
WATER LINES SEASONAL SALARIES	2-41-0200-111	150.75	3,000.00	2,849.25
WATER LINES BENEFITS	2-41-0200-130	2,329.23	9,400.00	7,070.77
WATER LINES SEASONAL BENEFITS	2-41-0200-131	0.00	200.00	200.00
WATER LINES NON T4 BENEFITS	2-41-0200-133	4,488.00	24,600.00	20,112.00
WATER LINES TRAVEL & TRAINING	2-41-0200-211	4,139.30	4,500.00	360.70
WATER LINES FREIGHT & POSTAGE	2-41-0200-215	5,229.03	9,200.00	3,970.97
WATER LINES ADVERTISING	2-41-0200-220	1,022.40	1,000.00	22.40-
WATER LINES PROFESSIONAL SERVICES	2-41-0200-232	5,567.54	8,000.00	2,432.46
WATER LINES CONTRACTED REPAIRS	2-41-0200-250	62,214.61	35,000.00	27,214.61-
WATER LINES GOODS	2-41-0200-500	18,714.48	20,000.00	1,285.52
WATER LINES ADDED TO OPERATING RESER	2-41-0200-764	0.00	50,000.00	50,000.00

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Description	Account	YTD Actual	YTD Budget	YTD Variance
WATER LINES WORK BILLED TO OTHERS	2-41-0200-998	599.38	0.00	599.38-
	TOTAL WATER LINES & DISTRIBUTION:	179,498.37	286,600.00	107,101.63
<b>SANITARY SEWERS</b>				
SEWERS SALARIES	2-42-0000-110	36,465.70	26,500.00	9,965.70-
SEWERS BENEFITS	2-42-0000-130	0.00	1,900.00	1,900.00
SEWERS NON T4 BENEFITS	2-42-0000-133	0.00	5,500.00	5,500.00
SEWERS FREIGHT & POSTAGE	2-42-0000-215	0.00	500.00	500.00
SEWERS LIFT STATION TELEPHONES	2-42-0000-217	1,726.17	1,800.00	73.83
SEWERS CONTRACTED REPAIRS	2-42-0000-250	47,661.38	72,500.00	24,838.62
SEWERS INSURANCE	2-42-0000-274	3,219.59	3,160.00	59.59-
SEWERS GOODS	2-42-0000-500	23,345.24	26,500.00	3,154.76
SEWERS HEATING	2-42-0000-540	1,046.47	1,100.00	53.53
SEWERS POWER	2-42-0000-541	11,380.42	14,200.00	2,819.58
SEWERS ADDED TO OPERATING RESERVE	2-42-0000-764	0.00	50,000.00	50,000.00
	TOTAL SANITARY SEWERS:	124,844.97	203,660.00	78,815.03
<b>GARBAGE</b>				
GARBAGE REMOVAL CONTRACT	2-43-0000-235	75,400.00	75,400.00	0.00
GARBAGE GOODS	2-43-0000-500	294.00	300.00	6.00
	TOTAL GARBAGE:	75,694.00	75,700.00	6.00
<b>REGIONAL WASTE</b>				
REGIONAL WASTE BCWMC CONTRACT	2-44-0000-235	334,401.18	334,400.00	1.18-
REGIONAL WASTE - TRANSFER TO RESERVE	2-44-0000-764	0.00	19,400.00	19,400.00
REGIONAL WASTE OTHER	2-44-0000-990	15.00	0.00	15.00-
	TOTAL REGIONAL WASTE SYSTEM:	334,416.18	353,800.00	19,383.82
<b>FCSS</b>				
FCSS SALARIES	2-51-0100-110	14,979.30	27,900.00	12,920.70
FCSS BENEFITS	2-51-0100-130	0.00	2,400.00	2,400.00
FCSS NON T4 BENEFITS	2-51-0100-133	0.00	5,300.00	5,300.00
FCSS TRAVEL	2-51-0100-211	356.78	900.00	543.22
FCSS TRAINING	2-51-0100-212	142.86	600.00	457.14
FCSS FREIGHT & POSTAGE	2-51-0100-215	270.00	300.00	30.00
FCSS ADVERTISING	2-51-0100-220	644.40	800.00	155.60
FCSS SUBSCRIPTIONS/MEMBERSHIPS	2-51-0100-221	466.00	500.00	34.00
FCSS GOODS	2-51-0100-500	1,800.00	2,100.00	300.00
FCSS GRANT TO SENIOR CIRCLE	2-51-0100-770	527.90	600.00	72.10
	TOTAL FCSS:	19,187.24	41,400.00	22,212.76
<b>FCSS COORDINATOR</b>				
COORDINATOR SALARIES	2-51-0200-110	31,272.59	32,100.00	827.41
COORDINATOR PART TIME SALARIES	2-51-0200-111	629.63	1,800.00	1,170.37
COORDINATOR BENEFITS	2-51-0200-130	0.00	2,800.00	2,800.00
COORDINATOR PART TIME BENEFITS	2-51-0200-131	0.00	100.00	100.00
COORDINATOR NON T4 BENEFITS	2-51-0200-133	0.00	6,000.00	6,000.00
COORDINATOR TRAVEL	2-51-0200-211	697.64	1,700.00	1,002.36
COORDINATOR TRAINING	2-51-0200-212	436.71	1,300.00	863.29
COORDINATOR POSTAGE & FREIGHT	2-51-0200-215	270.00	300.00	30.00
COORDINATOR TELEPHONE	2-51-0200-217	342.84	400.00	57.16
COORDINATOR ADVERTISING	2-51-0200-220	2,786.40	3,000.00	213.60
COORDINATOR SUBSCRIPTIONS/MEMBERSHIP	2-51-0200-221	0.00	100.00	100.00
COORDINATOR GOODS	2-51-0200-500	840.00	1,200.00	360.00
COORDINATOR PROGRAM EXPENSES	2-51-0200-510	120,528.79	79,000.00	41,528.79-
COORDINATOR OTHER	2-51-0200-990	0.00	100.00	100.00
	TOTAL COORDINATOR:	157,804.60	129,900.00	27,904.60-
<b>YOUTH CLUB SUPPORT</b>				
FCSS YOUTH CLUB SUPPORT SALARIES	2-51-0300-110	18,835.71	17,300.00	1,535.71-
FCSS YOUTH CLUB SUPPORT BENEFITS	2-51-0300-130	4,568.75	1,500.00	3,068.75-
FCSS YOUTH CLUB SUPPORT NON T4 BENE	2-51-0300-133	8,936.64	3,200.00	5,736.64-
FCSS YOUTH CLUB SUPPORT ADVERTISING	2-51-0300-220	2,462.40	2,700.00	237.60
FCSS YOUTH CLUB SUPPORT GOODS	2-51-0300-500	480.00	700.00	220.00
	TOTAL FCSS YOUTH CLUB SUPPORT:	35,283.50	25,400.00	9,883.50-
<b>COMMUNITY SERVICES VANS</b>				
CSD VAN CONTRACTED VEHICLE REPAIRS	2-51-0500-255	0.00	1,000.00	1,000.00
CSD VAN INSURANCE	2-51-0500-274	3,246.31	3,250.00	3.69
CSD VAN GOODS	2-51-0500-500	9.00	100.00	91.00

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Description	Account	YTD Actual	YTD Budget	YTD Variance
CSD VAN PETROLEUM PRODUCTS	2-51-0500-521	0.00	100.00	100.00
CSD VAN VEHICLE MAINTENANCE	2-51-0500-523	1,842.12	400.00	1,442.12
	TOTAL COMMUNITY SERVICES VANS:	5,097.43	4,850.00	247.43
<b>CEMETERY</b>				
CEMETERY SALARIES	2-56-0000-110	4,379.12	8,400.00	4,020.88
CEMETERY SEASONAL SALARIES	2-56-0000-111	5,872.39	6,900.00	1,027.61
CEMETERY BENEFITS	2-56-0000-130	0.00	600.00	600.00
CEMETERY SEASONAL BENEFITS	2-56-0000-131	0.00	500.00	500.00
CEMETERY NON T-4 BENEFITS	2-56-0000-133	0.00	6,000.00	6,000.00
CEMETERY ADVERTISING	2-56-0000-220	108.00	100.00	8.00
CEMETERY PROFESSIONAL SERVICES	2-56-0000-232	587.11	4,200.00	3,612.89
CEMETERY CONTRACTED REPAIRS	2-56-0000-250	0.00	1,500.00	1,500.00
CEMETERY INSURANCE	2-56-0000-274	23.85	20.00	3.85
CEMETERY GOODS	2-56-0000-500	435.99	5,000.00	4,564.01
CEMETERY PETROLEUM PRODUCTS	2-56-0000-521	400.00	600.00	200.00
	TOTAL CEMETERY:	11,806.46	33,820.00	22,013.54
<b>MUNICIPAL PLANNING COMMISSION</b>				
MPC GOODS	2-61-0100-500	0.00	500.00	500.00
	TOTAL MUNICIPAL PLANNING COMMISSION:	0.00	500.00	500.00
<b>COMMERCIAL OFFICE BUILDING</b>				
COMMERCIAL OFFICE REPAIRS	2-61-0200-250	1,028.00	15,590.00	14,562.00
COMMERCIAL OFFICE INSURANCE	2-61-0200-274	512.49	500.00	12.49
COMMERCIAL OFFICE GOODS	2-61-0200-500	0.00	500.00	500.00
COMMERCIAL OFFICE HEATING	2-61-0200-540	1,457.40	1,800.00	342.60
COMMERCIAL OFFICE POWER	2-61-0200-541	3,499.59	4,300.00	800.41
COMMERCIAL OFFICE - RECOVERIES TO OP	2-61-0200-963	3,401.24	3,600.00	198.76
	TOTAL COMMERCIAL OFFICE BUILDING:	9,898.72	26,290.00	16,391.28
<b>TOURISM</b>				
TOURISM SALARIES	2-61-0300-110	21,178.20	21,600.00	421.80
TOURISM BENEFITS	2-61-0300-130	0.00	1,600.00	1,600.00
TOURISM NON T4 BENEFITS	2-61-0300-133	0.00	4,100.00	4,100.00
TOURISM TRAVEL	2-61-0300-211	0.00	100.00	100.00
TOURISM FREIGHT & POSTAGE	2-61-0300-215	270.00	500.00	230.00
TOURISM ADVERTISING	2-61-0300-220	610.70	2,600.00	1,989.30
TOURISM GOODS	2-61-0300-500	0.00	500.00	500.00
	TOTAL TOURISM:	22,058.90	31,000.00	8,941.10
<b>BUSINESS &amp; COMMUNICATIONS</b>				
B & C SALARIES	2-61-0400-110	84,712.38	86,600.00	1,887.62
B & C BENEFITS	2-61-0400-130	8,066.61	6,300.00	1,766.61
B & C NON T4 BENEFIT	2-61-0400-133	19,364.30	16,300.00	3,064.30
B & C TRAVEL	2-61-0400-211	0.00	1,000.00	1,000.00
B & C TRAINING	2-61-0400-212	75.00	1,000.00	925.00
B & C FREIGHT & POSTAGE	2-61-0400-215	270.00	300.00	30.00
B & C TELEPHONES	2-61-0400-217	742.84	800.00	57.16
B & C ADVERTISING & PRINTING	2-61-0400-220	1,288.80	1,800.00	511.20
B & C SUBSCRIPTIONS & MEMBERSHIPS	2-61-0400-221	3,187.20	3,400.00	212.80
B & C CONTRACTED PROFESSIONAL SERVIC	2-61-0400-232	55,250.00	66,200.00	10,950.00
B & C INSURANCE	2-61-0400-274	126.90	120.00	6.90
B & C GOODS	2-61-0400-500	2,900.67	4,000.00	1,099.33
B & C PETROLEUM PRODUCTS	2-61-0400-521	480.00	500.00	20.00
B & C POWER	2-61-0400-541	3,811.15	4,200.00	388.85
	TOTAL BUSINESS & COMMUNICATIONS:	180,275.85	192,520.00	12,244.15
<b>VISITOR INFORMATION CENTRE</b>				
VIC SALARIES	2-62-0000-110	1,074.75	2,500.00	1,425.25
VIC SEASONAL SALARIES	2-62-0000-111	369.00	2,300.00	1,931.00
VIC BENEFITS	2-62-0000-130	0.00	200.00	200.00
VIC SEASONAL BENEFITS	2-62-0000-131	0.00	200.00	200.00
VIC NON T4 BENEFITS	2-62-0000-133	0.00	500.00	500.00
VIC ADVERTISING & PRINTING	2-62-0000-220	936.00	900.00	36.00
VIC CONTRACTED SERVICES	2-62-0000-232	1,128.00	1,200.00	72.00
VIC CONTRACTED REPAIR	2-62-0000-250	418.64	1,000.00	581.36
VIC INSURANCE	2-62-0000-274	891.38	880.00	11.38
VIC GOODS	2-62-0000-500	1,490.94	3,000.00	1,509.06
VIC HEATING	2-62-0000-540	1,046.47	1,100.00	53.53



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Description	Account	YTD Actual	YTD Budget	YTD Variance
VIC POWER	2-62-0000-541	2,540.76	2,800.00	259.24
VIC WATER	2-62-0000-963	3,710.98	3,000.00	710.98
TOTAL VISITOR INFORMATION CENTRE:		13,606.92	19,580.00	5,973.08
<b>SUBDIVISION</b>				
SUBDIVISION CONTRACTED SERVICES	2-66-0000-232	300.71	0.00	300.71
SUBDIVISION CONTRACTED REPAIRS	2-66-0000-250	154,956.97	154,957.00	0.03
SUBDIVISION OTHER	2-66-0000-990	2,317.12	0.00	2,317.12
TOTAL SUBDIVISION:		157,574.80	154,957.00	2,617.80
<b>COMMUNITY SERVICES BOARD</b>				
COMMUNITY SERVICES BOARD GOODS	2-71-0000-500	151.71	500.00	348.29
COMMUNITY SERVICES BOARD GRANTS	2-71-0000-770	3,000.00	3,000.00	0.00
TOTAL COMMUNITY SERVICES BOARD:		3,151.71	3,500.00	348.29
<b>RECREATION</b>				
RECREATION SALARIES	2-72-0000-110	23,747.51	22,100.00	1,647.51
RECREATION SEASONAL SALARIES	2-72-0000-111	191.50	12,000.00	11,808.50
RECREATION BENEFITS	2-72-0000-130	6,074.73	1,900.00	4,174.73
RECREATION SEASONAL BENEFITS	2-72-0000-131	0.00	800.00	800.00
RECREATION NON T4 BENEFITS	2-72-0000-133	13,314.37	3,900.00	9,414.37
RECREATION TRAVEL	2-72-0000-211	2,187.73	2,300.00	112.27
RECREATION TRAINING	2-72-0000-212	3,180.80	3,600.00	419.20
RECREATION FREIGHT & POSTAGE	2-72-0000-215	270.00	300.00	30.00
RECREATION TELEPHONE	2-72-0000-217	1,519.02	1,400.00	119.02
RECREATION ADVERTISING	2-72-0000-220	2,154.40	2,800.00	645.60
RECREATION SUBSCRIPTIONS/MEMBERSHIPS	2-72-0000-221	760.00	800.00	40.00
RECREATION PROFESSIONAL SERVICES	2-72-0000-232	0.00	11,100.00	11,100.00
RECREATION INSURANCE	2-72-0000-274	9,790.75	9,750.00	40.75
RECREATION GOODS	2-72-0000-500	875.56	2,100.00	1,224.44
RECREATION PROGRAM EXPENSES	2-72-0000-510	3,400.00	1,000.00	2,400.00
RECREATION PETROLEUM - CAR ALLOWANCE	2-72-0000-521	1,064.49	1,200.00	135.51
RECREATION VEHICLE MAINTENANCE	2-72-0000-523	9.99	300.00	290.01
RECREATION OTHER	2-72-0000-990	3,787.50	9,500.00	5,712.50
TOTAL RECREATION:		72,328.35	86,850.00	14,521.65
<b>SWIMMING &amp; WADING POOLS</b>				
POOLS SALARIES	2-72-0100-110	12,207.13	13,900.00	1,692.87
POOL SEASONAL SALARIES	2-72-0100-111	106,184.71	119,500.00	13,315.29
POOLS BENEFITS	2-72-0100-130	0.00	1,100.00	1,100.00
POOL SEASONAL BENEFITS	2-72-0100-131	5,504.10	8,200.00	2,695.90
POOLS NON T-4 BENEFITS	2-72-0100-133	0.00	2,800.00	2,800.00
POOLS TRAVEL	2-72-0100-211	705.30	600.00	105.30
POOLS TRAINING	2-72-0100-212	1,604.17	2,000.00	395.83
POOLS FREIGHT & POSTAGE	2-72-0100-215	2,663.20	1,700.00	963.20
POOLS TELEPHONE	2-72-0100-217	114.29	100.00	14.29
POOLS ADVERTISING	2-72-0100-220	1,206.00	1,300.00	94.00
POOL CONTRACTED SERVICES	2-72-0100-232	1,528.93	1,100.00	428.93
POOLS CONTRACTED REPAIRS	2-72-0100-250	3,990.79	8,100.00	4,109.21
POOLS INSURANCE	2-72-0100-274	6,426.32	6,310.00	116.32
POOLS GOODS	2-72-0100-500	11,098.12	10,500.00	598.12
POOL RETAIL GOODS	2-72-0100-501	2,365.61	2,000.00	365.61
POOLS CHEMICALS	2-72-0100-531	28,738.46	15,500.00	13,238.46
POOLS HEATING	2-72-0100-540	12,900.34	10,400.00	2,500.34
POOLS POWER	2-72-0100-541	21,860.43	22,200.00	339.57
POOLS GROSS RECOVERIES TO OPERATING	2-72-0100-963	4,953.14	4,600.00	353.14
TOTAL SWIMMING POOLS:		224,051.04	231,910.00	7,858.96
<b>ARENA</b>				
ARENA SALARIES	2-72-0200-110	127,628.12	135,700.00	8,071.88
ARENA SEASONAL SALARIES	2-72-0200-111	8,988.49	17,300.00	8,311.51
ARENA BENEFITS	2-72-0200-130	21,131.85	10,600.00	10,531.85
ARENA SEASONAL BENEFITS	2-72-0200-131	0.00	1,200.00	1,200.00
ARENA NON T4 BENEFITS	2-72-0200-133	46,423.16	25,800.00	20,623.16
ARENA FREIGHT & POSTAGE	2-72-0200-215	600.28	700.00	99.72
ARENA TELEPHONE	2-72-0200-217	18.45	0.00	18.45
ARENA ADVERTISING & PRINTING	2-72-0200-220	1,044.00	1,000.00	44.00
ARENA CONTRACTED SERVICES	2-72-0200-232	15,158.82	4,500.00	10,658.82
ARENA CONTRACTED REPAIRS	2-72-0200-250	15,840.87	19,300.00	3,459.13
ARENA CONTRACTED EQUIPMENT REPAIRS	2-72-0200-253	10,719.85	5,000.00	5,719.85

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ARENA INSURANCE	2-72-0200-274	9,833.17	9,570.00	263.17-
ARENA GOODS	2-72-0200-500	15,130.17	17,700.00	2,569.83
ARENA PETROLEUM PRODUCTS	2-72-0200-521	3,840.15	3,800.00	40.15-
ARENA HEATING	2-72-0200-540	20,170.54	20,800.00	629.46
ARENA POWER	2-72-0200-541	21,599.00	21,900.00	301.00
ARENA GROSS RECOVERIES TO OPERATING	2-72-0200-963	3,624.36	4,600.00	975.64
ARENA ICE PLANT CONTRACTED REPAIRS	2-72-0201-250	10,673.30	15,800.00	5,126.70
ARENA ICE PLANT GOODS	2-72-0201-500	62.79	500.00	437.21
ARENA ICE PLANT POWER	2-72-0201-541	12,142.16	18,400.00	6,257.84
	TOTAL ARENA:	344,629.53	334,170.00	10,459.53-
<b>PARKS SHOP</b>				
PARKS SHOP CONTRACTED REPAIRS	2-72-0300-250	4,791.00	4,500.00	291.00-
PARKS SHOP INSURANCE	2-72-0300-274	1,857.13	1,830.00	27.13-
PARKS SHOP GOODS	2-72-0300-500	1,432.63	1,500.00	67.37
PARKS SHOP HEATING	2-72-0300-540	5,028.56	5,100.00	71.44
PARKS SHOP POWER	2-72-0300-541	3,451.36	4,100.00	648.64
PARKS SHOP GROSS RECOVERIES TO OPERA	2-72-0300-963	527.90	1,800.00	1,272.10
	TOTAL PARKS SHOP:	17,088.58	18,830.00	1,741.42
<b>CURLING RINK</b>				
CURLING RINK SALARIES	2-72-0400-110	2,321.04	5,100.00	2,778.96
CURLING RINK SEASONAL SALARIES	2-72-0400-111	1,152.72	2,300.00	1,147.28
CURLING RINK BENEFITS	2-72-0400-130	0.00	400.00	400.00
CURLING RINK SEASONAL BENEFITS	2-72-0400-131	0.00	200.00	200.00
CURLING RINK NON T4 BENEFITS	2-72-0400-133	0.00	1,000.00	1,000.00
CURLING RINK CONTRACTED REPAIRS	2-72-0400-250	6,424.80	5,500.00	924.80-
CURLING RINK INSURANCE	2-72-0400-274	6,455.31	6,340.00	115.31-
CURLING RINK GOODS	2-72-0400-500	634.70	1,500.00	865.30
CURLING RINK HEATING	2-72-0400-540	12,456.38	13,000.00	543.62
CURLING RINK POWER	2-72-0400-541	11,933.71	11,800.00	133.71-
CURLING RINK - SUBSIDY	2-72-0400-771	10,202.78	14,500.00	4,297.22
CURLING RINK GROSS RECOV TO OPERATIN	2-72-0400-963	1,402.16	1,800.00	397.84
CURLING RINK ICE PLANT REPAIRS	2-72-0401-250	10,673.30	15,800.00	5,126.70
CURLING RINK ICE PLANT GOODS	2-72-0401-500	60.80	500.00	439.20
CURLING RINK ICE PLANT POWER	2-72-0401-541	12,142.16	18,400.00	6,257.84
	TOTAL CURLING RINK:	75,859.86	98,140.00	22,280.14
<b>BALL DIAMONDS</b>				
BALL DIAMOND SALARIES	2-72-0500-110	3,983.35	7,600.00	3,616.65
BALL DIAMOND SEASONAL SALARIES	2-72-0500-111	1,628.51	5,800.00	4,171.49
BALL DIAMOND BENEFITS	2-72-0500-130	0.00	600.00	600.00
BALL DIAMOND SEASONAL BENEFITS	2-72-0500-131	0.00	400.00	400.00
BALL DIAMONDS NON T-4 BENEFITS	2-72-0500-133	0.00	1,500.00	1,500.00
BALL DIAMOND CONTRACTED REPAIRS	2-72-0500-250	0.00	1,000.00	1,000.00
BALL DIAMOND GOODS	2-72-0500-500	5,806.28	7,500.00	1,693.72
BALL DIAMOND POWER	2-72-0500-541	896.30	1,160.00	263.70
BALL DIAMONDS GROSS RECOV FROM OPERA	2-72-0500-963	9,818.06	12,900.00	3,081.94
	TOTAL BALL DIAMONDS:	22,132.50	38,460.00	16,327.50
<b>GOLF COURSE</b>				
GOLF COURSE INSURANCE	2-72-0600-274	2,738.92	2,690.00	48.92-
	TOTAL GOLF COURSE:	2,738.92	2,690.00	48.92-
<b>FOX LAKE PARK</b>				
FOX LAKE SALARIES	2-72-0700-110	6,782.40	5,100.00	1,682.40-
FOX LAKE SEASONAL SALARIES	2-72-0700-111	2,382.76	1,200.00	1,182.76-
FOX LAKE BENEFITS	2-72-0700-130	0.00	400.00	400.00
FOX LAKE SEASONAL BENEFITS	2-72-0700-131	0.00	100.00	100.00
FOX LAKE NON T-4 BENEFITS	2-72-0700-133	0.00	1,000.00	1,000.00
FOX LAKE FREIGHT	2-72-0700-215	550.00	200.00	350.00-
FOX LAKE ADVERTISING	2-72-0700-220	1,331.00	1,500.00	169.00
FOX LAKE CONTRACTED SERVICES	2-72-0700-232	33,747.97	30,400.00	3,347.97-
FOX LAKE CONTRACTED REPAIRS	2-72-0700-250	120.00	7,000.00	6,880.00
FOX LAKE INSURANCE	2-72-0700-274	267.05	260.00	7.05-
FOX LAKE GOODS	2-72-0700-500	4,699.21	5,000.00	300.79
FOX LAKE RETAIL ITEMS - ICE & NOVELT	2-72-0700-501	588.00	400.00	188.00-
FOX LAKE PETROLEUM PRODUCTS	2-72-0700-521	0.00	600.00	600.00
FOX LAKE HEAT	2-72-0700-540	548.22	600.00	51.78
FOX LAKE POWER	2-72-0700-541	12,904.63	6,200.00	6,704.63-

For All Revenue, Expense Accounts  
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2022  
 To 31/12/2022

Description	Account	YTD Actual	YTD Budget	YTD Variance
FOX LAKE TO FUNCTION CAPITAL RESERVE	2-72-0700-764	0.00	30,000.00	30,000.00
FOX LAKE GROSS RECOVERIES FROM OPERA	2-72-0700-963	8,090.88	8,100.00	9.12
	TOTAL FOX LAKE PARK:	72,012.12	98,060.00	26,047.88
<b>PARKS</b>				
PARKS SALARIES	2-72-0800-110	88,459.99	72,200.00	16,259.99-
PARKS SEASONAL SALARIES	2-72-0800-111	80,363.96	48,500.00	31,863.96-
PARKS BENEFITS	2-72-0800-130	338.17	5,700.00	5,361.83
PARKS SEASONAL BENEFITS	2-72-0800-131	7,068.96	3,400.00	3,668.96-
PARKS NON T4 BENEFITS	2-72-0800-133	0.00	13,900.00	13,900.00
PARKS TRAVEL	2-72-0800-211	0.00	600.00	600.00
PARKS TRAINING	2-72-0800-212	365.00	1,000.00	635.00
PARKS FREIGHT	2-72-0800-215	477.06	800.00	322.94
PARKS CONTRACTED REPAIRS	2-72-0800-250	26,124.18	24,100.00	2,024.18-
PARKS EQUIPMENT REPAIRS	2-72-0800-253	4,194.34	9,200.00	5,005.66
PARKS CONTRACTED VEHICLE REPAIRS	2-72-0800-255	829.14	3,100.00	2,270.86
PARKS INSURANCE	2-72-0800-274	4,692.72	4,200.00	492.72-
PARKS GOODS	2-72-0800-500	12,208.82	30,600.00	18,391.18
PARKS PETROLEUM PRODUCTS	2-72-0800-521	14,561.90	10,300.00	4,261.90-
PARKS EQUIPMENT MAINTENANCE	2-72-0800-522	7,171.24	2,100.00	5,071.24-
PARKS VEHICLE MAINTENANCE	2-72-0800-523	10,357.04	3,600.00	6,757.04-
PARKS POWER	2-72-0800-541	2,723.67	3,500.00	776.33
PARKS RECOVERIES TO OPERATING	2-72-0800-963	23,637.13	10,400.00	13,237.13-
PARKS OTHER	2-72-0800-990	0.00	1,000.00	1,000.00
	TOTAL PARKS:	283,573.32	248,200.00	35,373.32-
<b>PLAYGROUND PROGRAM</b>				
PLAYGROUND PROGRAM SALARIES	2-72-1000-110	2,361.87	2,500.00	138.13
PLAYGROUND PROGRAM SEASONAL SALARIES	2-72-1000-111	25,681.10	20,100.00	5,581.10-
PLAYGROUND PROGRAM BENEFITS	2-72-1000-130	0.00	200.00	200.00
PLAYGROUND PROGRAM SEASONAL BENEFITS	2-72-1000-131	1,203.62	1,400.00	196.38
PLAYGROUND PROGRAM NON T4 BENEFITS	2-72-1000-133	0.00	400.00	400.00
PLAYGROUND PROGRAM TRAVEL	2-72-1000-211	242.86	300.00	57.14
PLAYGROUND PROGRAM TRAINING	2-72-1000-212	261.00	600.00	339.00
PLAYGROUND PROGRAM FREIGHT & POSTAGE	2-72-1000-215	135.00	140.00	5.00
PLAYGROUND PROGRAM TELEPHONE	2-72-1000-217	114.29	120.00	5.71
PLAYGROUND PROGRAM ADVERTISING	2-72-1000-220	1,206.00	1,200.00	6.00-
PLAYGROUND PROGRAM CONTRACTED SERVIC	2-72-1000-232	1,420.39	2,500.00	1,079.61
PLAYGROUND PROGRAM GOODS	2-72-1000-500	6,433.60	3,000.00	3,433.60-
	TOTAL PLAYGROUND PROGRAM:	39,059.73	32,460.00	6,599.73-
<b>SPRAY PARK</b>				
SPRAY PARK SALARIES	2-72-1200-110	580.82	1,300.00	719.18
SPRAY PARK SEASONAL SALARIES	2-72-1200-111	0.00	1,100.00	1,100.00
SPRAY PARK EMPLOYEE BENEFITS	2-72-1200-130	0.00	100.00	100.00
SPRAY PARK SEASONAL EMPLOYEE BENEFIT	2-72-1200-131	0.00	100.00	100.00
SPRAY PARK NON T-4 BENEFITS	2-72-1200-133	0.00	300.00	300.00
SPRAY PARK FREIGHT	2-72-1200-215	203.86	200.00	3.86-
SPRAY PARK CONTRACTED REPAIRS	2-72-1200-250	983.48	500.00	483.48-
SPRAY PARK INSURANCE	2-72-1200-274	1,232.32	530.00	702.32-
SPRAY PARK GOODS	2-72-1200-500	275.55	500.00	224.45
SPRAY PARK CHEMICALS	2-72-1200-531	1,050.20	2,700.00	1,649.80
SPRAY PARK POWER	2-72-1200-541	1,852.64	2,000.00	147.36
SPRAY PARK RECOVERIES TO OPERATING	2-72-1200-963	2,241.56	1,100.00	1,141.56-
	TOTAL SPRAY PARK:	8,420.43	10,430.00	2,009.57-
<b>KING HUNTER PARK</b>				
KING HUNTER PARK SALARIES	2-72-1300-110	761.01	7,600.00	6,838.99
KING HUNTER PARK SEASONAL SALARIES	2-72-1300-111	10,405.13	13,900.00	3,494.87
KING HUNTER PARK EMPLOYEE BENEFITS	2-72-1300-130	0.00	600.00	600.00
KING HUNTER PARK SEASONAL EMPL BENEF	2-72-1300-131	0.00	1,000.00	1,000.00
KING HUNTER PARK EMP NON T4 BENEFITS	2-72-1300-133	0.00	1,500.00	1,500.00
KING HUNTER PARK REPAIRS & MAINTENAN	2-72-1300-250	1,098.20	3,000.00	1,901.80
KING HUNTER PARK INSURANCE	2-72-1300-274	152.59	150.00	2.59-
KING HUNTER PARK GOODS	2-72-1300-500	641.94	11,000.00	10,358.06
KING HUNTER PARK POWER	2-72-1300-541	1,613.88	2,000.00	386.12
KING HUNTER PARK RECOVERIES TO OPERA	2-72-1300-963	7,719.08	4,600.00	3,119.08-
	TOTAL KING HUNTER PARK:	22,391.83	45,350.00	22,958.17
<b>SOCCER FIELDS</b>				

For All Revenue, Expense Accounts  
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2022  
 To 31/12/2022

Description	Account	YTD Actual	YTD Budget	YTD Variance
SOCCER FIELD SALARIES	2-72-1400-110	607.78	2,500.00	1,892.22
SOCCER FIELD SEASONAL SALARIES	2-72-1400-111	394.25	3,500.00	3,105.75
SOCCER FIELD BENEFITS	2-72-1400-130	0.00	200.00	200.00
SOCCER FIELD SEASONAL BENEFITS	2-72-1400-131	0.00	200.00	200.00
SOCCER FIELD NON T-4 BENEFITS	2-72-1400-133	0.00	500.00	500.00
SOCCER FIELD GOODS	2-72-1400-500	567.15	2,000.00	1,432.85
SOCCER FIELDS POWER	2-72-1400-541	896.30	1,200.00	303.70
SOCCER FIELD RECOVERIES FROM OPERATI	2-72-1400-963	4,267.82	3,300.00	967.82-
	TOTAL SOCCER FIELDS:	6,733.30	13,400.00	6,666.70
<b>MUSEUM</b>				
MUSEUM GAS	2-74-0100-540	4,234.38	4,400.00	165.62
MUSEUM POWER	2-74-0100-541	3,129.19	3,300.00	170.81
MUSEUM GRANT	2-74-0100-770	7,000.00	7,000.00	0.00
	TOTAL MUSEUM:	14,363.57	14,700.00	336.43
<b>LIBRARY</b>				
LIBRARY TELEPHONE	2-74-0200-217	1,797.36	1,800.00	2.64
LIBRARY ADVERTISING	2-74-0200-220	748.80	800.00	51.20
LIBRARY CONTRACTED REPAIRS	2-74-0200-250	1,091.21	2,400.00	1,308.79
LIBRARY INSURANCE	2-74-0200-274	3,395.53	3,340.00	55.53-
LIBRARY GOODS	2-74-0200-500	1,683.64	700.00	983.64-
LIBRARY HEATING	2-74-0200-540	3,863.46	4,200.00	336.54
LIBRARY POWER	2-74-0200-541	6,866.81	5,500.00	1,366.81-
LIBRARY GRANTS	2-74-0200-770	21,179.76	21,100.00	79.76-
LIBRARY PERSONNEL GRANTS	2-74-0200-771	68,023.40	68,000.00	23.40-
LIBRARY GROSS RECOVERIES TO OPERATIN	2-74-0200-963	1,421.74	1,400.00	21.74-
	TOTAL LIBRARY:	110,071.71	109,240.00	831.71-
<b>CENTENNIAL PLACE</b>				
RCSC SALARIES	2-74-0800-110	5,543.47	25,300.00	19,756.53
RCSC SEASONAL / PART TIME STAFF	2-74-0800-111	63,323.95	43,600.00	19,723.95-
RCSC BENEFITS	2-74-0800-130	254.79	2,000.00	1,745.21
RCSC SEASONAL / PART TIME BENEFITS	2-74-0800-131	3,341.74	3,100.00	241.74-
RCSC NON T4 BENEFITS	2-74-0800-133	0.00	4,200.00	4,200.00
RCSC STAFF TRAINING	2-74-0800-212	525.00	500.00	25.00-
RCSC FREIGHT	2-74-0800-215	413.47	300.00	113.47-
RCSC TELEPHONE	2-74-0800-217	801.45	900.00	98.55
RCSC ADVERTISING	2-74-0800-220	2,703.60	2,700.00	3.60-
RCSC CONTRACTED PROFESSIONAL SERVICE	2-74-0800-232	11,965.86	14,800.00	2,834.14
RCSC CONTRACTED REPAIRS	2-74-0800-250	1,618.10	16,400.00	14,781.90
RCSC INSURANCE	2-74-0800-274	7,036.86	4,580.00	2,456.86-
RCSC GOODS	2-74-0800-500	7,788.69	10,100.00	2,311.31
RCSC HEATING	2-74-0800-540	6,639.34	7,500.00	860.66
RCSC POWER	2-74-0800-541	19,878.24	21,600.00	1,721.76
RCSC ADDED TO OPERATING RESERVE	2-74-0800-764	0.00	6,000.00	6,000.00
RCSC WATER - RECOVERIES FROM OPERATI	2-74-0800-963	707.24	1,100.00	392.76
	TOTAL CENTENNIAL PLACE:	132,541.80	164,680.00	32,138.20
<b>COMMUNITY CENTRE</b>				
COMMUNITY CENTRE SALARIES	2-74-0900-110	4,002.33	2,500.00	1,502.33-
COMMUNITY CENTRE SEASONAL SALARIES	2-74-0900-111	0.00	1,200.00	1,200.00
COMMUNITY CENTRE BENEFITS	2-74-0900-130	0.00	200.00	200.00
COMMUNITY CENTRE SEASONAL BENEFITS	2-74-0900-131	0.00	100.00	100.00
COMMUNITY CENTRE NON T4 BENEFITS	2-74-0900-133	0.00	500.00	500.00
COMMUNITY CENTRE FREIGHT & POSTAGE	2-74-0900-215	298.53	500.00	201.47
COMMUNITY CENTRE TELEPHONE	2-74-0900-217	863.58	900.00	36.42
COMMUNITY CENTRE ADVERTISING	2-74-0900-220	162.00	200.00	38.00
COMMUNITY CENTRE CONTRACTED SERVICES	2-74-0900-232	30,570.38	24,900.00	5,670.38-
COMMUNITY CENTRE CONTRACTED REPAIRS	2-74-0900-250	6,134.77	5,300.00	834.77-
COMMUNITY CENTRE INSURANCE	2-74-0900-274	4,585.70	6,840.00	2,254.30
COMMUNITY CENTRE GOODS	2-74-0900-500	5,038.04	4,000.00	1,038.04-
COMMUNITY CENTRE HEAT	2-74-0900-540	4,636.25	4,800.00	163.75
COMMUNITY CENTRE POWER	2-74-0900-541	12,415.95	8,900.00	3,515.95-
COMMUNITY CENTRE GROSS REC TO OPERAT	2-74-0900-963	1,014.02	1,100.00	85.98
	TOTAL COMMUNITY CENTRE:	69,721.55	61,940.00	7,781.55-
<b>LIONS HALL</b>				
LIONS HALL CONTRACTED REPAIRS	2-74-1000-250	4,162.62	5,000.00	837.38
LIONS HALL INSURANCE	2-74-1000-274	700.64	690.00	10.64-

For All Revenue, Expense Accounts  
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2022  
 To 31/12/2022

Description	Account	YTD Actual	YTD Budget	YTD Variance
LIONS HALL GOODS	2-74-1000-500	561.17	500.00	61.17-
LIONS HALL HEAT	2-74-1000-540	2,155.01	2,200.00	44.99
LIONS HALL POWER	2-74-1000-541	1,479.16	1,700.00	220.84
LIONS HALL WATER - RECOVERIES FROM O	2-74-1000-963	480.86	600.00	119.14
	TOTAL LIONS HALL:	9,539.46	10,690.00	1,150.54
<b>GOVERNMENT REQUISITIONS</b>				
GOVERNMENT REQUISITION - SCHOOL	2-77-0000-741	501,537.03	671,700.00	170,162.97
GOVERNMENT REQUISITION - ACADIA FOUN	2-77-0000-754	170,130.00	170,100.00	30.00-
GOVERNMENT REQUISITION - DESIGNATED	2-77-0000-755	0.00	638.00	638.00
PROVISION FOR DOUBTFUL ACCOUNTS	2-77-0000-757	1,772.12	2,500.00	727.88
	TOTAL GOVERNMENT REQUISITIONS:	673,439.15	844,938.00	171,498.85
	TOTAL EXPENDITURES:	6,796,198.82	7,944,906.00	1,148,707.18
	TOTAL REVENUE & EXPENSES:	779,936.97-	1,266,200.00-	486,263.03-

For All Revenue, Expense Accounts  
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2022  
 To 31/12/2022

Description	Account	YTD Actual	YTD Budget	YTD Variance
<b>ASSETS - OPERATING</b>				
<b>FIRE DEPARTMENT</b>				
FIRE MACHINES, EQUIPMENT	8-23-0000-630	28,577.00	83,600.00	55,023.00
FIRE VEHICLE ADDITIONS	8-23-0000-650	0.00	200,000.00	200,000.00
	TOTAL FIRE DEPARTMENT:	28,577.00	283,600.00	255,023.00
<b>COMMON SERVICES</b>				
COMMON SERV MACHINES, EQUIPMENT	8-31-0000-630	33,762.15	29,900.00	3,862.15-
	TOTAL COMMON SERVICES DEPARTMENT:	33,762.15	29,900.00	3,862.15-
<b>WATER DEPARTMENT</b>				
WATER MACHINES, EQUIPMENT	8-41-0000-630	0.00	27,500.00	27,500.00
	TOTAL WATER DEPARTMENT:	0.00	27,500.00	27,500.00
<b>RECREATION</b>				
RECREATION ENGINEERING STRUCTURES	8-72-0000-610	422,496.00	490,200.00	67,704.00
RECREATION POOL MACHINES & EQUIPMENT	8-72-0100-630	7,525.40	23,000.00	15,474.60
RECREATION ARENA BUILDING	8-72-0200-620	29,291.06	32,000.00	2,708.94
RECREATION ARENA MACHINES & EQUIPMEN	8-72-0200-630	126,000.00	150,000.00	24,000.00
RECREATION CURLING RINK BUILDING	8-72-0400-620	0.00	10,000.00	10,000.00
RECREATION FOX LAKE PARK ENGINEERING	8-72-0700-610	19,652.58	30,000.00	10,347.42
RECREATION PARKS PLAYGROUND ENGINEER	8-72-0800-610	154,218.00	150,000.00	4,218.00-
RECREATION PARKS EQUIPMENT	8-72-0800-630	0.00	25,000.00	25,000.00
	TOTAL RECREATION:	759,183.04	910,200.00	151,016.96
<b>CULTURE</b>				
LIBRARY BUILDING	8-74-0200-610	0.00	10,000.00	10,000.00
COMMUNITY CENTRE EQUIPMENT	8-74-0900-630	4,689.19	5,000.00	310.81
	TOTAL CULTURE:	4,689.19	15,000.00	10,310.81
	TOTAL CAPITAL FINANCES APPLIED:	826,211.38	1,266,200.00	439,988.62
	GRAND TOTAL OF ALL ACCOUNTS:	826,211.38	1,266,200.00	439,988.62
	REPORT TOTALS:	46,274.41	0.00	46,274.41-

\*\*\* End of Report \*\*\*

Date: January 10, 2023

Agenda Item No: 06.03

## Budget Overview

### Recommended Motion

That Council accepts the Budget Overview for December 2022 for information.

### Background

The Budget Overview consolidates information from the Statement of Revenues & Expenses report into categories that compare the revenue and expenses for each department of the Town. To see the detail for each department, refer to the Statement of Revenues & Expenses.

The Budget Overview provides the adopted budget figures and the actual month end totals for each department. The final column compares the figures between budget and actual expense.

As with the Statement of Revenues & Expenses, the budget figures have been updated from the 2022 Operating and Capital budgets approved by Council at the May 10, 2022 Regular Council Meeting. The capital budget figures have been split from the operating in those departments where capital items are in the budget.

The overview reflects the revenues and expenses to December 31, 2022.

Council members are encouraged to ask questions or seek clarification on any information presented.

### Communications

N/A



**Financial Implications**

Operating: _____	N/A	Capital Cost: _____	N/A
Budget Available: _____		Budget Available: _____	
Unbudgeted Costs: _____		Unbudgeted Costs: _____	
Source of Funds: _____		Source of Funds: _____	

**Policy and/or Legislative Implications**

N/A

**Attachments**

- 1. Budget Overview – December 2022

**Reviewed by and Approved for Submission to Council**

Reviewed by: \_\_\_\_\_

Financial Review by: \_\_\_\_\_

\_\_\_\_\_  
Chief Administrative Officer



**DECEMBER 2022 BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES**

Council may use the Revenue &amp; Expense Report (06.02) to review more detailed entries for each department

2022 BUDGET Adopted May 10, 2022	2022 BUDGET REVENUES	2022 BUDGET EXPENSES	REVENUE LESS EXPENSES	2022 ACTUAL REVENUES	2022 ACTUAL EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
GENERAL MUNICIPAL	-4,162,118			-4,164,094			1,976
DRAW FROM RESERVES	-73,616			0			
REQUISITIONS		842,438		0	671,667		170,771
DOUBTFUL ACCTS		2,500			1,772		728
CONTINGENCY		0			0		0
			-3,390,796			-3,490,654	
COUNCIL	0			0			0
COUNCIL		150,250			122,445		27,805
			150,250			122,445	
GENERAL ADMINISTRATION	-569,300			-479,997			-89,303
ADMINISTRATION		1,038,444			885,679		152,765
			469,144			405,682	
HANNA WAKE PROGRAM	0			0			0
STUDENT EXCHANGE		0			0		0
			0			0	
TAX RECOVERY PROPERTY	-10,100			-9,212			-888
TAX RECOVERY PROPERTY		10,100			4,382		5,718
			0			-4,830	
POLICE	-10,500			-5,640			-4,860
POLICE		72,800			72,794		6
			62,300			67,154	
SAFETY & RISK MANAGEMENT	0			0			0
SAFETY & RISK MNGMNT		4,750			3,307		1,443
			4,750			3,307	
FIRE	-408,861			-79,169			-329,692
FIRE		270,840			259,156		11,684
CAPITAL - EQUIPMENT		38,600			28,577		10,023
CAPITAL - RADIO EQUIP		45,000			0		45,000
CAPITAL - RESCUE TRUCK		200,000			0		200,000
			145,579			208,565	
EMERGENCY SERVICES	-3,250			-3,250			0
EMERGENCY SERVICES		16,600			14,936		1,664
			13,350			11,686	
BY-LAW ENFORCEMENT	-22,500			-30,095			7,595
BYLAW		65,500			33,811		31,689
			43,000			3,716	
DOG CONTROL	-5,000			-4,275			-725
ANIMAL CONTROL		14,000			11,615		2,385
			9,000			7,340	

DECEMBER 2022

## BUDGET OVERVIEW - OPERATING REVENUE &amp; EXPENSES

Council may use the Revenue &amp; Expense Report (06.02) to review more detailed entries for each department

2022 BUDGET Adopted May 10, 2022	2022 BUDGET REVENUES	2022 BUDGET EXPENSES	REVENUE LESS EXPENSES	2022 ACTUAL REVENUES	2022 ACTUAL EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
PUBLIC WORKS	-3,600			-18,555			14,955
PUBLIC WORKS		533,858			586,598		-52,740
PUBLIC WORKS - CAPITAL	-18,900	29,900			33,762		-3,862
			560,158			601,805	
STREETS & ROADS	-430,439			0			-430,439
STREETS & ROADS CAPITAL	0			0			0
STREETS & ROADS		836,939			376,174		460,765
S & R - CAPITAL					0		0
			406,500			376,174	
AIRPORT	-24,605			-6,946			-17,659
AIRPORT		46,410			46,647		-237
AIRPORT CAPITAL		0			0		0
			21,805			39,701	
WATER							0
TREATMENT	-1,181,500			-1,026,349			-155,151
TREATMENT		835,800			847,757		-11,957
LINES & DISTRIBUTION	0			-5,912			5,912
LINES & DISTRIBUTION		286,600			179,498		107,102
CAPITAL - METER EQUIPMENT		27,500			0		27,500
			-31,600			-5,006	
SANITARY SEWERS	-297,600			-293,876			-3,724
SEWERS		203,660			124,845		78,815
SEWER - CAPITAL		0			0		0
			-93,940			-169,031	
GARBAGE	-74,300			-62,987			-11,313
GARBAGE		75,700			75,694		6
			1,400			12,707	
REGIONAL WASTE SYSTEM	-353,900			-293,228			-60,672
ANNUAL CONTRACT		353,800			334,416		19,384
			-100			41,188	
F.C.S.S.	-97,298			-183,627			86,329
ADMINISTRATION		41,400			19,187		22,213
PROGRAMS		129,900			157,805		-27,905
YOUTH CLUB SUPPORT	-14,350	25,400			35,284		-9,884
VAN OPERATIONS		4,850			5,097		-247
			104,252			33,746	

DECEMBER 2022

## BUDGET OVERVIEW - OPERATING REVENUE &amp; EXPENSES

Council may use the Revenue &amp; Expense Report (06.02) to review more detailed entries for each department

2022 BUDGET Adopted May 10, 2022	2022 BUDGET REVENUES	2022 BUDGET EXPENSES	REVENUE LESS EXPENSES	2022 ACTUAL REVENUES	2022 ACTUAL EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
CEMETERY	-16,600			-13,472			-3,128
CEMETERY		33,820			11,806		22,014
			17,220			-1,665	
MUNICIPAL PLANNING COMM MPC	0			0			0
		500			0		500
			500			0	
COMMERCIAL OFFICE BUILDING OFFICE BUILDING	-26,290			-24,000			-2,290
		26,290			9,899		16,391
			0			-14,101	
TOURISM	0			0			0
TOURISM		31,000			22,059		8,941
			31,000			22,059	
BUSINESS & COMMUNICATION	-13,000			-10,000			-3,000
		192,520			180,276		12,244
			179,520			170,276	
VISITOR INFORMATION BOOTH	0			0			0
		19,580			13,607		5,973
			19,580			13,607	
SUBDIVISION	-154,957			-52,966			-101,991
SUBDIVISION		154,957			157,575		-2,618
			0			104,609	
RECREATION	-653,635			-339,655			-313,980
CS BOARD		3,500			3,152		348
RECREATION		86,850			72,328		14,522
CAPITAL - SENIORS AMENITY		490,200			422,496		67,704
			-73,085			158,321	
SWIMMING POOLS	-86,800			-80,098			-6,702
POOLS		231,910			224,051		7,859
CAPITAL - WATERSLIDE PUMP		8,000			7,525		475
CAPITAL - JO POOL HEATER		15,000			0		15,000
			168,110			151,478	
ARENA	-80,350			-85,336			4,986
ARENA		299,470			321,751		-22,281
ICE PLANT		34,700			22,878		
CAPITAL - BRINE PUMP		32,000			29,291		
CAPITAL - CONDENSOR		150,000			126,000		24,000
			435,820			414,584	

DECEMBER 2022

## BUDGET OVERVIEW - OPERATING REVENUE &amp; EXPENSES

Council may use the Revenue &amp; Expense Report (06.02) to review more detailed entries for each department

2022 BUDGET Adopted May 10, 2022	2022 BUDGET REVENUES	2022 BUDGET EXPENSES	REVENUE LESS EXPENSES	2022 ACTUAL REVENUES	2022 ACTUAL EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
PARKS SHOP	0			0			0
PARKS SHOP		18,830			17,089		1,741
			18,830			17,089	
CURLING RINK	-49,700			-39,451			-10,249
CURLING RINK		63,440			52,984		10,456
ICE PLANT		34,700			22,876		
CAPITAL - WALL REPAIR		10,000			0		10,000
			58,440			36,409	
BALL DIAMONDS	-5,100			-4,000			-1,100
BALL DIAMONDS		38,460			22,133		16,328
			33,360			18,133	
GOLF COURSE	0			0			0
GOLF COURSE		2,690			2,739		-49
			2,690			2,739	
FOX LAKE PARK	-73,479			-120,131			46,652
FLP		98,060			72,012		26,048
CAPITAL - ELECTRICAL		30,000			19,653		10,347
			54,581			-28,466	
PARKS	-125,000			-845			-124,155
PARKS		248,200			283,573		-35,373
CAPITAL - TENNIS COURTS		150,000			154,218		-4,218
CAPITAL - SKATEPARK		25,000			0		25,000
			298,200			436,946	
SUMMER YOUTH PROGRAM	-2,500	32,460		-18,735	39,060		16,235
			29,960			20,325	-6,600
COMMUNITIES IN BLOOM	0			0			0
COMMUNITIES IN BLOOM		0			0		0
			0			0	
SPRAY PARK	0			0			0
SPRAY PARK		10,430			8,420		2,010
			10,430			8,420	
KING-HUNTER PIONEER PARK	-23,000			0			-23,000
KING-HUNTER PIONEER PARK		45,350			22,392		22,958
			22,350			22,392	
SOCCER FIELDS	-2,100			-2,100			0
SOCCER FIELDS		13,400			6,733		6,667
			11,300			4,633	

DECEMBER 2022 BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES							
Council may use the Revenue & Expense Report (06.02) to review more detailed entries for each department							
2022 BUDGET Adopted May 10, 2022	2022 BUDGET REVENUES	2022 BUDGET EXPENSES	REVENUE LESS EXPENSES	2022 ACTUAL REVENUES	2022 ACTUAL EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
MUSEUM	0			0			0
MUSEUM		14,700			14,364		336
			14,700			14,364	
LIBRARY	-10,000			0			-10,000
LIBRARY		109,240			110,072		-832
LIBRARY - CAPITAL - WATER DIVERSION		10,000			0		10,000
			109,240			110,072	
CENTENNIAL PLACE	-84,450			-81,776			-2,674
CENTENNIAL PLACE		164,680			132,542		32,138
CENTENNIAL PLACE CAPITAL		0			0		0
			80,230			50,766	
COMMUNITY CENTRE	-40,008			-33,660			-6,349
CENTRE		61,940			69,722		-7,782
CENTRE CAPITAL - CLEANER		5,000			4,689		311
			26,932			40,751	
LIONS HALL	-2,400			-2,700			300
LIONS HALL		10,690			9,539		1,151
			8,290			6,839	
RESERVES	0			0			0
		0			0		0
			0			0	
TOTAL REVENUE	-9,211,106			-7,576,136			-1,634,970
TOTAL EXPENDITURES		9,211,106			7,622,410		1,588,696
TOTAL SURPLUS (DEFICIT)			0			46,274	

Date: January 10, 2023

Agenda Item No: 06.04

## Capital Budget Update

### Recommended Motion

That Council accepts the Fourth Quarter Capital Budget Update, dated December 2022 for information.

### Background

The Capital Budget Update consolidates information from the capital expenses budget and provides Council with the progress for each budget item, categorized by department, like the Budget Overview. To see the detail for each department, refer to the Statement of Revenues & Expenses.

The report details the department, item for purchase, the status of each capital item, the adopted budget figures and the amount spent to date. The final column compares the figures between budget and actual expense.

As with the other financial reports, the budget figures are taken from the 2022 Operating and Capital budgets approved by Council on May 10, 2022.

Council members are encouraged to ask questions or seek clarification on any information presented.

### Communications

N/A

### Financial Implications

Operating: _____	N/A	Capital Cost: _____	N/A
Budget Available: _____		Budget Available: _____	
Unbudgeted Costs: _____		Unbudgeted Costs: _____	
Source of Funds: _____		Source of Funds: _____	



Policy and/or Legislative Implications

N/A

Attachments

1. Capital Budget Update – December 2022

Reviewed by and Approved for Submission to Council

Reviewed by: \_\_\_\_\_

Financial Review by: \_\_\_\_\_

\_\_\_\_\_  
Chief Administrative Officer

**2022 FOURTH QUARTER CAPITAL BUDGET UPDATE**

**EFFECTIVE DECEMBER 31, 2022**

**Budget Adopted May 10, 2022**

DEPARTMENT & ITEM	STATUS	BUDGET	EXPENSED	DIFFERENCE
<b>FIRE DEPARTMENT</b>				
EQUIPMENT - BUNKER GEAR - 4 SETS	Complete	17,600	12,777	4,823
SCBA BOTTLE REPLACEMENTS	Complete	14,000	15,800	-1,800
PAGER REPLACEMENT PROGRAM	Carried forward to 2023	7,000	0	7,000
PORTABLE RADIO REPLACEMENT	Carried forward to 2023	45,000	0	45,000
RESCUE TRUCK CHASSIS	Chassis not complete carried forward to 2023	200,000	0	200,000
<b>COMMON SERVICES</b>				
BACKUP GENERATOR	Installed - complete	18,900	20,512	-1,612
STEAMER APPARATUS	Installed - complete	11,000	13,250	-2,250
<b>WATER DISTRIBUTION</b>				
HARDWARE FOR METER READINGS	Ordered - anticipated arrival March 2023	27,500	0	27,500
<b>POOL</b>				
WATER SLIDE PUMP	Pump installed	8,000	7,525	475
POOL HEATER - JUNIOR OLYMPIC POOL \$15,000 in Reserve funds	On hold for 2023	15,000	0	15,000
<b>ARENA</b>				
CONDENSOR REPLACEMENT	Complete	150,000	126,000	24,000
BOILER REPLACEMENT	Complete	32,000	29,291	2,709
<b>CURLING RINK</b>				
WEST INTERIOR WALL REPAIR	Carried over to 2023	10,000	0	10,000
<b>FOX LAKE PARK</b>				
CAMPSITE ELECTRICAL UPGRADE	Transformer installed work to be completed in 2023	30,000	19,653	10,347
<b>PARKS</b>				
SENIORS AMENITY ZONE PROJECT	Mostly complete Some additional work to be completed in 2023	490,200	422,496	67,704
SKATEPARK UPGRADES	Carried over to 2023	25,000	0	25,000
TENNIS COURT RESURFACE	Completed	150,000	154,218	-4,218
<b>LIBRARY</b>				
NORTH SIDE WATER DIVERSION \$10,000 in Reserve Funds	Carried over to 2023	10,000	0	10,000
<b>COMMUNITY CENTRE</b>				
FLOOR CLEANER	Completed	5,000	4,689	311
<b>TOTAL CAPITAL</b>		<b>1,266,200</b>	<b>826,211</b>	<b>439,989</b>



Date: January 10, 2023

Agenda Item No: 08.00

## Senior Administrative Officials Reports

### Recommended Motion

That Council accepts the Senior Administrative Officials reports 8.01 - 8.03 as presented for information.

### Background

Senior Administration prepare reports on the highlights and activities of their department since the last Council meeting for Council's information. Council members are encouraged to ask questions or seek clarification on any information presented.

If a written report is not submitted, members of Senior Administration attend Council meetings to provide a verbal report.

### Communications

Highlights of the reports may be communicated in the newsletter as well as on the Town website and through the Town Social Media Program.

### Financial Implications

Operating:	_____ N/A _____	Capital Cost:	_____ N/A _____
Budget Available:	_____	Budget Available:	_____
Unbudgeted Costs:	_____	Unbudgeted Costs:	_____
Source of Funds:	_____	Source of Funds:	_____

### Policy and/or Legislative Implications

N/A



## Attachments

1. Chief Administrative Officer
2. Director of Business & Communication
3. Director of Public Works

## Reviewed by and Approved for Submission to Council

Reviewed by: \_\_\_\_\_

Financial Review by: \_\_\_\_\_

\_\_\_\_\_  
Chief Administrative Officer

# MEMORANDUM

Date: January 10, 2023

To: Mayor & Council

From: Kim Neill  
Chief Administrative Officer

Re: CAO Report – January 10, 2023 Council Meeting

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## 1. Signage Project

Screw pile installation has been delayed again but anticipated to be completed prior to the end of January or early February.

## 2. Land Use Bylaw Review

Administration has completed the draft Land Use Bylaw and it is now ready for presentation to Council and MPC on Tuesday, January 17<sup>th</sup> at 5:00 PM at the PRMS Office. The presentation and review is anticipated to run until 9:00 PM with a meal provided. Following this presentation and based on feedback from Council and MPC the next steps will be to host some public engagement sessions for the public to review the proposed changes and provide any feedback on the revised LUB. Following the public engagement process (anticipated mid – late February) the LUB will be brought back to Council for first reading at the March 14<sup>th</sup> meeting and anticipated final readings at the April 11<sup>th</sup> Council Meeting.

## 3. New Payroll System

Katelyn has been working very hard on the implementation of a new Payroll system as the previous software provided is no longer providing service and this new payroll system ties into our financial software system.

## 4. Infrastructure Upgrades – Pioneer & Palliser Trail

Administration has been working with MPE on options for the upgrade of Palliser Trail and Pioneer Trail which are deteriorating with the volume of traffic and heavy load traffic. Initial estimates to do major work on Pioneer Trail from South Municipal Road to CN Reservoir Bridge and Palliser Trail from the west entrance to Railway Avenue are detailed below:

- Simple overlay - \$800,000
- Mill, crack fill and overlay - \$1.1 Million
- Pavement design, mill, crack filling and overlay \$1.5 million
- Complete reconstruction - \$2.4 Million

Administration has asked for estimates to extend along Palliser Trail to a minimum of 2<sup>nd</sup> Avenue.

One of the challenges with Palliser Trail is that when it was constructed there was no crown to the road so it can be repaved but without a crown for drainage the road will not last as long as it would with a crown but of course that brings a significant increase in cost.

**Meetings Attended:**

- MPE – Downtown Redevelopment Project – Pioneer & Palliser Trail Upgrades – December 14<sup>th</sup>
- Business Hub – Economic Development Collaboration – December 20<sup>th</sup> & January 3<sup>rd</sup>
- PRMS – Crowle Subdivision – December 15<sup>th</sup>
- Dr. Appt – Edmonton – December 21<sup>st</sup>
- Vacation – December 22 – January 2, 2023
- Signage Project – December 19 & January 9<sup>th</sup>
- Business Hub Funding – January 3<sup>rd</sup>
- LUB Review – January 5<sup>th</sup>

**Upcoming Events:**

- Business Hub – Economic Development Collaboration – January 17<sup>th</sup> & February 7<sup>th</sup>
- LUB Review – Council and MPC – PRMS – January 17<sup>th</sup>
- Hanna/SAB - Discussion/Update – January 19<sup>th</sup>
- Council Info – January 25<sup>th</sup>
- CSB Meeting – January 30<sup>th</sup>
- Municipal Addressing Review – February 1<sup>st</sup>

## December council report – Kevin Olsen

### January Council Report

#### Arena

- Crokicurl ready for use before Christmas.
- Moving snow and maintaining outdoor rink and crokicurl.
- Arena was slow over the holidays.
- Finalized paperwork on LiveBarn and coordinating install date.
- Hot water tank that supplies dressing rooms/concession had started to leak. We were able to have it replaced before loss of use.

#### Other

- Detailing fleet, maintenance on equipment.
- HVAC maintenance and upkeep.
- Facility maintenance and upkeep.
- Preliminary work to accommodate Lacrosse, they will be in the arena.
  - o Pricing of nets and shot clock.
  - o Planning necessary lines and markings for surface.
- Christmas lights have been turned off and taken down from the facilities.

### **Skate with Santa**

Skate with Santa was held on Sunday, December 18<sup>th</sup> from 1-3pm. The event was well attended by families who enjoyed skating, free hot dogs and hot chocolate and received take home kits with crafts and activities to keep them busy over the Christmas break. Thank you to Healthy Families, the Family Resource Network and Hanna Minor Hockey for partnering with us on the event.

### **Youth Club**

The Youth Club's first event of the new year will be a showing of "Lyle, Lyle Crocodile" for their movie night on January 20<sup>th</sup>. They have planned a full year of events including movie nights, youth dances, teen recreation nights, and the return of the Teen Fair this coming September. They will be holding their AGM on February 1<sup>st</sup> at the Town Office at 5pm. New adult and teen members are welcome to join.

### **Kickboxing**

A new session of kickboxing classes starts January 12<sup>th</sup> at Centennial Place. We are offering three classes a week, with each of those running for nine weeks. Pre-registration is required, and currently classes are sold out for this session, but residents can join our waitlist to be informed of any openings and to get notified when we start registration for the next set of classes.

### **Community Choir**

Our adult community choir had a successful fall and gave several community performances prior to Christmas. After taking a break for the holidays they are resuming practicing on Tuesday, January 10<sup>th</sup>. Practices are held weekly on Tuesdays from 12:30-1:30pm in the Music and Youth Room at Centennial Place. It is free to attend, and all skill levels are welcome, no formal experience required.

### **Centennial Place**

Centennial Place continues to be busy with our user groups, as well as with Town run events. FCSS sponsors several free to attend programs each week in the space. And we coordinate drop-in times for specific sports. For the most up to date information visit [hanna.ca/events](http://hanna.ca/events) and click on "This Week at Centennial Place" at the start of each week for the most up to date schedule of what activities are

available for residents. And if you have ideas on activities you would like to see offered, please reach out and let us know.

## **Drive Happiness**

Drive Happiness was able to provide us with the following statistics for usage in Hanna in 2022:

Number of Drivers Registered: 3

Number of Riders Registered: 19

Rides Successfully Completed: 18

Rides Cancelled by Rider (No longer needed): 6

Rides Not Filled (No Driver Available): 22

The system is working to fill some of our transportation needs; however, you can clearly see that the demand for rides outpaces our volunteer capacity at this time. We are happy to assist potential volunteers with completing their application to drive or answering any questions they may have.

## **COUNCIL REPORT**

**DATE:**                               **January 10, 2023**

**PRESENTED BY:**               **Brent Olesen, Director of Public Works**

- Since the December 13, 2022 Council meeting, the public works department has been busy with the following items:
  - Water & Sewer
    - Water meters were read this month for the November & December 2022 utility billing.
    - Every third Friday we are still hauling sewer from special areas and the airport which we do all winter.
  - Road Maintenance
    - We continue to do snow removal this month trying to keep up with the weather.
  - Meetings
    - I am attending the Monday morning Director's meetings.
  - Airport
    - Routine maintenance at the airport – check the terminal building for maintenance issues, check the runway lights and windsock, haul garbage, etc.
    - We plow and maintain the tarmac and walkways of snow to make sure that the air ambulance can land as needed.
  - Cemetery
    - There were two casket burials this month.
    - Just a note we do not plow the cemetery roads unless we need to get in for a funeral, once you plow it the snow blows in harder on the roadways and it becomes difficult to remove.
  - General
    - We took down the Christmas lights and dismantle the float.



Date: January 10, 2023

Agenda Item No: 9.01

## Hanna Fire Department – 2022 Fourth Quarter Report

### Recommended Motion

That Council accepts the Hanna Fire Department Quarterly Report for the Fourth Quarter (October – December 2022) and thanks Fire Chief David Mohl for his presentation this evening.

### Background

The Fire Chief will be in attendance to present the Hanna Fire Department quarterly statistics for the 2022 Fourth Quarter (October - December). This will provide an opportunity for Council to ask any questions of Fire Chief Mohl.

### Communications

Report highlights may be communicated through the Town of Hanna social media program.

### Financial Implications

Operating: _____	N/A	Capital Cost: _____	N/A
Budget Available: _____		Budget Available: _____	
Unbudgeted Costs: _____		Unbudgeted Costs: _____	
Source of Funds: _____		Source of Funds: _____	

### Policy and/or Legislative Implications

N/A



**Attachments**

- 1. Hanna Fire Department – 2022 4<sup>th</sup> Quarter Activity Report
- 2. Hanna Fire Department – 2022 4<sup>th</sup> Quarter Comparison Report
- 3. Hanna Fire Department – 2022 Fire Days and Times

**Reviewed by and Approved for Submission to Council**

Reviewed by: \_\_\_\_\_

Financial Review by: \_\_\_\_\_

\_\_\_\_\_  
Chief Administrative Officer



**HANNA FIRE DEPARTMENT**

**ACTIVITY REPORT**

**OCT - NOV - DEC**

**2022**

CLASSIFICATION	TOWN #	RURAL #	COMBINED #
Structure Fire	1	1	2
Vehicle Fire	0	1	1
Rescue/MVA	0	11	11
Grass or Feed Fire	0	1	1
Medical Assist	18	4	22
Misc	4	2	6
False Alarm	5	0	5
<b>Total Calls 4th Quarter</b>	<b>28</b>	<b>20</b>	<b>48</b>

Calls 1st Quarter	9	14	23
Calls 2nd Quarter	15	22	37
Calls 3rd Quarter	26	18	44
Calls 4th Quarter	28	20	48

<b>Total Calls 2022</b>	<b>78</b>	<b>74</b>	<b>152</b>
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# HANNA FIRE DEPARTMENT

## NUMBER OF INCIDENTS MONTHLY & YEARLY COMPARISON

### TOWN OF HANNA

Year	2022	2021	2020	2019	2018	2017
Jan	1	3	9	1	3	3
Feb	4	5	5	1	3	4
Mar	4	7	2	4	5	5
April	4	2	2	1	1	4
May	5	8	2	4	2	3
June	6	6	3	7	3	3
July	7	2	2	7	3	3
Aug	9	4	2	2	4	5
Sept	10	6	3	4	1	2
Oct	10	7	4	2	5	10
Nov	14	5	5	2	8	4
Dec	4	11	3	3	3	4

### SPECIAL AREAS

2022	2021	2020	2019	2018	2017
4	2	1	1	0	1
3	4	1	0	1	2
2	3	2	2	2	0
2	4	3	7	3	6
4	4	5	1	2	4
7	9	1	1	3	5
3	18	1	5	12	18
8	1	7	6	6	12
3	9	2	5	1	11
4	4	2	4	3	5
2	3	2	1	2	0
1	1	1	1	2	1

### ALBERTA TRANSPORTATION

2022	2021	2020	2019	2018	2017
2	0	3	2	1	1
0	1	2	2	7	1
3	2	1	4	2	2
2	2	1	0	1	1
4	2	2	0	6	3
3	3	0	1	4	4
0	6	1	6	6	2
2	8	6	2	4	6
2	4	4	4	4	4
3	4	2	1	6	3
4	3	0	0	3	2
6	2	3	2	2	2

# HANNA FIRE DEPARTMENT

## EMERGENCY CALLS

2022

### DAY & TIMES

TIME OF DAY	TOWN	RURAL	COMBINED
:00 6:00	7	3	10
6:00 12:00	19	12	31
12:00 18:00	27	40	67
18:00 24:00	25	19	44
<b>TOTAL</b>	<b>78</b>	<b>74</b>	<b>152</b>

DAY OF WEEK	TOWN	RURAL	COMBINED
Monday	12	11	23
Tuesday	16	15	31
Wednesday	10	10	20
Thursday	11	6	17
Friday	12	12	24
Saturday	9	13	22
Sunday	8	7	15
<b>TOTAL</b>	<b>78</b>	<b>74</b>	<b>152</b>

Date: January 10, 2023

Agenda Item No: 9.02

## Development Permit Report – 2022 4<sup>th</sup> Quarter

### Recommended Motion

That Council accepts the Town of Hanna Development Permit Statistics - 2022 4<sup>th</sup> Quarter Activity Report for information and thanks Development Officer David Mohl for his presentation this evening.

### Background

The Development Officer will be in attendance to present the Town of Hanna Development Permit Statistics for the 4<sup>rd</sup> Quarter (October – December 2022). This will provide an opportunity for Council to ask any questions of Development Officer Mohl.

David Mohl has been contracted by the Town of Hanna to perform the duties of Development Officer. The Development Officer authorizes and administers the Land Use Bylaw and make decisions on development permit applications in accordance with the Bylaw.

### Communications

N/A

### Financial Implications

Operating: _____	N/A	Capital Cost: _____	N/A
Budget Available: _____		Budget Available: _____	
Unbudgeted Costs: _____		Unbudgeted Costs: _____	
Source of Funds: _____		Source of Funds: _____	

### Policy and/or Legislative Implications

N/A



Attachments

- 1. Development Permit Statistics – 2022 4<sup>th</sup> Quarter Activity Report

Reviewed by and Approved for Submission to Council

Reviewed by: \_\_\_\_\_

Financial Review by: \_\_\_\_\_

\_\_\_\_\_  
Chief Administrative Officer



## DEVELOPMENT PERMITS YEAR TO DATE 2022

Permit #	Type of Development	Address	\$ Value
----------	---------------------	---------	----------

### 1st Quarter

D01-22	Building Sign	221 2 Avenue W	\$135
D02-22	Temporary Sign	610 West Industrial Rd	\$1,800
D03-22	Construction of New Duplex	501 5 Street W	\$500,000
D04-22	Enclosed Deck	129 Shacker	\$45,000
D05-22	Home Occupation	415 1st Ave West	\$0
D06-22	Construction of a Residence in a Commercial Building	609 2nd Ave West	\$10,000
D07-22	Basement Reno	413 3 Avenue West	\$13,000
D08-22	New Stucco Exterior Wall	121 2 Avenue West	\$60,000

### 2nd Quarter

D09-22	New Fence	204 2nd Avenue West	\$1,000
D10-22	New Freestanding Sign	302 Pioneer Trail	\$18,000
D11-22	Replace Existing Signs	302 Pioneer Trail	\$18,000
D12-22	Construction of a New Shop	504 Fox Lake Trail E	\$75,000
D13-22	Attic Loft Renovation & Home Occupation	314 6 Avenue E	\$3,000
D14-22	Replacement of a Shed	114 Donald Drive	\$6,000
D15-22	New Fence	218 7th Avenue West	\$500
D16-22	Home Occupation	303 1st Avenue East	\$0
D17-22	New Fence	509 1st Street West	\$6,000
D18-22	New Fence	111 5th Avenue East	\$4,000
D19-22	New Fence	207 7th Avenue West	\$2,500
D20-22	New Fence	110 6th Avenue West	\$800
D21-22	New Shed in a Commercial Area	108 2nd Avenue West	\$6,000
D22-22	New Fence	320 7th Avenue West	\$1,500



## DEVELOPMENT PERMITS YEAR TO DATE 2022

D23-22	Construction of New Duplex	511 5 Street W	\$500,000
D24-22	New Fence	113 3rd Avenue East	\$3,000
D25-22	Construction of a New Commercial Building	113 1st Avenue West	\$150,000
D26-22	New Fence	111 3rd Avenue East	\$2,900
D27-22	Construction of a New Garage	307 3rd Avenue West	\$35,000

### 3rd Quarter

D28-22	New Deck	313 2nd Avenue West	\$2,000
D29-22	New Fence	301 7th Avenue West	\$5,000
D30-22	New Fence	402 1st Avenue West	\$3,000
D31-22	Installation of a Propane Dispensor	601A West Industrial Road	\$500
D32-22	Addition to House	201 7th Ave East	\$2,000
D33-22	New Fence	406 7th Avenue West	\$3,200
D34-22	Construction (New Roof)	314 6 Avenue E	\$3,000
D35-22	Sea Can	504 2nd Avenue West	\$14,000
D36-22	Construction (Interior Renovation)	400 Pioneer Trail	\$553,287
D37-22	New Fence	508 5th Ave West	\$2,700
D38-22	Construction of a new Garage & Fence	407 6th Avenue West	\$30,000
D39-22	Sign	603 South Municipal Road	\$2,500
D40-22	New Fence	203 4th Avenue West	\$4,000
D41-22	New Fence	201 7th Ave East	\$500
D42-22	New Fence	501 1st Avenue West	\$5,000
D43-22	New Deck	605 7th Avenue West	\$1,500
D44-22	Construction (Interior Renovation)	617 5th Ave West	\$100,000
D45-22	Construction (Interior Renovation)	217 2nd Ave West	\$120,000

## DEVELOPMENT PERMITS YEAR TO DATE 2022

### 4th Quarter

D46-22	Discretionary Use (Commercial)	311 1st Avenue East	\$0
D47-22	Home Occupation	206 1st Avenue East	\$0
D48-22	Home Occupation	105 3rd Avenue East	\$0
D49-22	Fence	146 Winkler Drive	\$500
D50-22	Sign	330 2nd Ave West	\$100
D51-22	Construction	210 1st Ave East	\$10,400
D52-22	Sign	107 Palliser Trail	\$50,700
D53-22	Sign	610 West Industrial Rd	\$1,700

Total 2022	\$2,378,722
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Date: January 10, 2023

Agenda Item No: 9.03

## Emergency Management Report – 2022- 4<sup>th</sup> Quarter

### Recommended Motion

That Council accepts the Town of Hanna Director of Emergency Management – 2022 – 4<sup>th</sup> Quarter Report for information and thanks the Director of Emergency Management David Mohl for his presentation this evening.

### Background

Town Council has entered into an agreement with David Mohl to perform the duties of Director of Emergency Management effective January 1, 2023.

Mr. Mohl is present this evening to provide an update on the Emergency Management activities undertaken in the 2022 – 4<sup>th</sup> Quarter (October – December) and answer any questions Council may have.

### Communications

N/A

### Financial Implications

Operating: _____	N/A	Capital Cost: _____	N/A
Budget Available: _____		Budget Available: _____	
Unbudgeted Costs: _____		Unbudgeted Costs: _____	
Source of Funds: _____		Source of Funds: _____	

### Policy and/or Legislative Implications

N/A



## Attachments

1. Director of Emergency Management – 2022 – 4<sup>th</sup> Quarter Report

## Reviewed by and Approved for Submission to Council

Reviewed by: \_\_\_\_\_

Financial Review by: \_\_\_\_\_

\_\_\_\_\_  
Chief Administrative Officer



**COUNCIL REPORT**  
**January 10, 2023**

**David Mohl, Director of Emergency Management**

**2022 – 4th Quarter Report**

- Working on setting up Municipal Elected Officials Course (MEOC) for February 22 2023.
- Working with Special Areas to hold a Regional open house at the Hanna Fire Hall during Emergency Preparedness Week which runs May 7-13 this year. We are planning the open house to be on Wednesday May 10<sup>th</sup> starting at 5:30 pm.

Date: January 10, 2023

Agenda Item No: 9.04

## Real Estate Services – Contract Award

### Recommended Motion

That the Chief Administrative Officer be authorized to enter into an agreement with Harvest Real Estate to provide Real Estate Services to the Town of Hanna as per their proposal as presented, effective December 15, 2022, for a term ending December 31, 2024.

### Background

Since 2015 the Town of Hanna has had various local realtors serve as the Town Real Estate Service Provider. Administration believes that by having a constant marketing presence and representative working for the Town to sell our properties it takes responsibility off Administration and the realtor is in a better position and has the required expertise to market the properties.

In November of 2020 because of the previous Real Estate Services Agreement expiring, administration prepared and shared electronically to all four local Realtors a Request for Proposals for the provision of Real Estate Marketing Services to the Town of Hanna.

One proposal was received by the deadline from Marc Aubin & Associates. The highlights of their proposal are listed below:

#### **Marc Aubin & Associates:**

- Local Agent Todd Wallace will be the Lead Agent.
- Will market the properties through a combination of Social Media Ads and Real Estate web-sites, Kijiji and other sale sites.
- Individual listings for each property on MLS.
- Partner with their sister company Big Iron Nation and together they have a network of 70 dealers covering Western Canada and the Western United States.
- Commission
  - All Properties - 4% of selling price plus GST for each property sold to be split between the buying and selling agents.



Following the review of the proposal administration recommended that the Town enter into an agreement with Marc Aubin & Associates to provide real estate services to the Town of Hanna and market Town owned properties as per their proposal and that this agreement be effective immediately until December 31, 2021.

At the December 8, 2020, Council Meeting, Council passed the following Resolution, "That the Mayor and Chief Administrative Officer be authorized to enter into an agreement with Marc Aubin & Associates to provide Real Estate Services to the Town of Hanna as per their proposal dated November 27, 2020, effective immediately for a term ending December 31, 2021."

At the December 14, 2021, Council Meeting, Council passed the following Resolution, "That the Mayor and Chief Administrative Officer be authorized to extend the agreement with Marc Aubin & Associates to provide Real Estate Services to the Town of Hanna as per their proposal dated November 27, 2020, effective immediately for a term ending December 31, 2022."

During the 2022-year Todd Wallace discontinued his association with Marc Aubin & Associates and started a new real estate firm called Harvest Real Estate. With the previous agreement expiring as of December 31, 2022 Administration received a proposal from Mr. Todd Wallace to continue to provide real estate services to the Town of Hanna for another year (expiring December 31, 2023) under the name of Harvest Real Estate.

During the last Request for Proposal request for real estate services in November 2020 the proposal received from Marc Aubin & Associates was the only proposal submitted and the Town of Hanna has not been approached by any other local realtors since interested in providing real estate services to the Town of Hanna.

As a result and based on the satisfactory services of Mr. Todd Wallace since December 8, 2020 Administration at the December 13, 2022 Council meeting recommended that the Town of Hanna enter into an Agreement with Harvest Real Estate Services to provide Real Estate Services to the Town of Hanna as per their proposal, effective December 15, 2022 for a term ending December 31, 2023. The proposal received from Harvest Real Estate was identical to the previous agreement the Town of Hanna entered into with Marc Aubin & Associates.

At the December 13, 2023, Regular Council Meeting a Resolution was passed directing Administration to establish and advertise a new Request for Proposal for Real Estate Services process. Following this decision Administration prepared an RFP for Real Estate Services and emailed the RFP to each of the four local real estate offices on December 15, 2022. The RFP



was also advertised on the Town of Hanna page in three issues of the Hanna Herald, through the Town e-news subscription, on the Town of Hanna web-site and through the Town of Hanna Social Media.

The RFP had a deadline of January 4, 2023, to respond and as of the deadline the only RFP received was the original proposal from Todd Wallace with Harvest Real Estate. Since the Town was going through a new RFP process Administration determined that the agreement should be for a two-year period and the RFP reflects that.

Administration is recommending that the Town of Hanna enter into an agreement with Harvest Real Estate to provide Real Estate Services to the Town of Hanna as per their proposal as presented, effective December 15, 2022, for a term ending December 31, 2024.

### Communications

N/A

### Financial Implications

Operating: _____	N/A	Capital Cost: _____	N/A
Budget Available: _____		Budget Available: _____	
Unbudgeted Costs: _____		Unbudgeted Costs: _____	
Source of Funds: _____		Source of Funds: _____	

### Policy and/or Legislative Implications

N/A

### Attachments

1. Harvest Real Estate Services Proposal.
2. RFP for Real Estate Services.





Reviewed by and Approved for Submission to Council

Reviewed by: \_\_\_\_\_

Financial Review by: \_\_\_\_\_

\_\_\_\_\_  
Chief Administrative Officer



## Proposal for providing real estate services for the Town of Hanna

Harvest Real Estate agrees to provide real estate services for the Town of Hanna at a rate of 4% of final sale price. All properties will be marketed on Realtor.ca the national MLS for Canada, as well as Kijiji, Point to Homes and other social media applications such as Facebook, Youtube and Twitter.

The term of this contract will be from Dec 15 2022 to Dec 31 2023 covering commercial and residential properties. The Town is free to add and remove properties at their discretion.

Harvest Real Estate is Owned and Operated out of Hanna AB by Todd Wallace who is the Broker. In the past I have sat on the Hanna Municipal Planning Commission, Hanna Community Services Board, Alberta Real Estate Association as a director and chair of the Forms and Practice Committee.

I am currently the President of the Realtor's Association of South Central Alberta, a member of the Provincial Government Relations Committee and a director of the Hanna Food Bank. I strongly believe in giving back to my community and strive to make Hanna a better place to live.

A handwritten signature in black ink, appearing to read 'Todd Wallace', written over a faint, light-colored oval background.

Todd Wallace

Broker/Owner

Harvest Real Estate

Town of Hanna

2023 Request for Proposal – Real Estate Services

Date Issued: December 15th, 2022

Due Date: January 4, 2023

Contact Information: Kim Neill

Chief Administrative Officer

Town of Hanna

Box 430

Hanna, AB T0J 1P0

Phone (403) 854 4433

Fax (403) 854 2772

Email: [kneill@hanna.ca](mailto:kneill@hanna.ca)

## Part 1 – General Information

Please read all documentation included in this package carefully prior to submitting a proposal.

### Introduction and Background

The Town of Hanna invites you to submit a proposal to provide real estate services to the Town of Hanna. The Town has a fully serviced 15 lot single family residential development (8 lots left) and in addition have a few other residential and commercial properties available for sale. The Town wishes to engage an experienced real estate agent to market the lots for sale and act as the Town of Hanna realtor.

### Term of Engagement

The contract will be in effect for a two (2) year period, commencing at or around the time of awarding to the successful proponent. In addition to the initial contract, the Town reserves the right to extend the contract for a period of up to one (1) additional year (thirty six months total).

Prior to the expiration of the original agreement, the Town and the successful service provider will, at the Town's discretion, negotiate the terms of the extension. Should both parties mutually agree to the terms of the extension then the town and the service provider will formalize and execute the contract extension. Should the parties fail to reach agreement before 60 days from the end of the original term, the Town retains the right to not extend the contract.

The Town of Hanna reserves the right to cancel the agreement at any time on sixty (60) days written notice.

### Approximate Timelines

The approximate proposal, award and implementation timelines are as follows:

Issuance of RFP	December 15, 2022
Close of RFP	January 4, 2023
Contract Award	January 10, 2023
Commencement of Service Provision	January 11, 2023

## **Part 2 – Description of Services**

### **Scope of Services**

To provide real estate management services to the Town of Hanna. This will primarily involve the marketing and sale of Town owned properties including the fully serviced 15 lot residential subdivision (Fielding Place) (8 lots remaining).

It is anticipated that this will include the need to work with the Town to understand its goals and objectives in this area.

The service provider will provide ongoing advice related to residential and commercial real estate management.

### **Deliverables**

The proponent will be responsible for the provision of the following:

- All real estate services that are considered to be industry standard. This includes but is not limited to print advertising, web presence, MLS listing and signage.
- Accurate and complete reports regarding commercial real estate transactions and development in the region.
- Establishing relationships with the Town's administrative team and providing sound real estate analysis, consulting advice and opinion.

## **Part 3 – Terms and Conditions (General)**

### **General**

Electronic copies of the proposals are preferred. If this is not possible, three (3) printed hard copies of the proposal are required.

Quotations may be withdrawn at any time prior to the closing date by written request to the CAO.

Costs quoted will be in Canadian dollars.

Costs quoted will be firm and unchangeable after the time and date of the bid closure. Pricing will be guaranteed for a period of at least six months.

All prices quoted shall be exclusive of the Goods and Services Tax.

There is no expressed or implied obligation for the Town of Hanna to reimburse responding vendors for any expenses incurred in the preparation of proposals or attendance at interviews/presentations in response to this Request for Proposal.

If, by legal requirement, the proponent requires the Town to enter any real estate contractual arrangements, these shall be provided & form part of the proposal. The Town reserves the right to review and alter any contractual arrangement put forth by the successful proponent.

### **Acceptance of Submissions**

Proposals shall be submitted to the Town of Hanna Office by 4:00 pm Mountain Standard Time (MST) on Wednesday, January 4, 2023. Late submissions will not be accepted.

Unless explicitly stated otherwise, submission of a proposal indicates acceptance by the vendor of the terms and conditions contained in the Request for Proposal.

The Town reserves the right to withdraw, at its discretion and at any time, this Request for Proposal. The Town will not be held liable for any expenses, costs, loss or damage incurred or suffered by any Proponent as a result of such withdrawal.

The Town reserves the right, without prejudice, to reject any or all proposals.

### **Accuracy, Confidentiality and Release of Information**

All information contained in this document with respect to operations, qualities, quantities, values, description of properties, losses, etc., are reasonably and realistically accurate to the best of the Town's knowledge, however, is not guaranteed by the Town. It is each vendor's responsibility to obtain and verify to the best of their ability the information required to respond accurately to this RFP.

All proposals submitted to the Town become the property of the Town in their entirety. Quotations and the information contained within will be held in confidence as much as is reasonably possible and subject to the disclosure provisions contained in the Freedom of Information and Protection of Privacy Act.

Any information or knowledge gained or obtained by the Vendor because of this process will be maintained in confidentiality and will not be sold, distributed or in any way used for profit.

### **Negotiation and Termination of Contract**

To a reasonable degree, the Town reserves the right to negotiate the final contract with the successful vendor outside of the defined scope of services indicated in the RFP.

At any time and at the sole discretion of the Town, the Town reserves the right to terminate any and/or all services provided by the successful vendor should the services provided be deemed to be unsatisfactory. In this event, the Town will provide written notice to the vendor of the unsatisfactory condition and if the vendor does not remedy the unsatisfactory condition within 30 days of the date of written notice, the Town will terminate the service on 30 days written notice.

### **Conflict of Interest**

All vendors are required to disclose to the Town any direct or potential conflict of interest in their RFP submission. The disclosure will detail the nature and degree of the direct or potential conflict. The Town reserves the right to reject a proposal and/or to cancel the award of contract if, in the Town's sole opinion, any interest disclosed from any source could give the appearance of a conflict of interest or cause speculation as to the objectivity of the awarding of the contract.

## **Part 4 – Terms and Conditions (Special), Instructions to Bidders**

### **General**

Notwithstanding the information contained in this Proposal Package, it is your sole responsibility to:

- Review and become familiar with this Request for Proposal Package and any associated documents
- Investigate the operations, facilities and determine work conditions, and potential problems and difficulties
- Determine costs, equipment needs, personnel need and product requirements.

Prior to the submission of proposals, each vendor shall satisfy themselves that they are fully conversant with the requirements and any other conditions which may affect the execution of the contract.

### **Account Management**

The successful proponent will not change or replace its Account Manager for this agreement without written notice to the Town. The Account manager appointed to the Town's account must be fully qualified and experienced to the Town's satisfaction. As the working relationship between the Account Manager and the Town's finance team is of the utmost importance, the broker will replace the Account Manager on the Town's request if necessary.

### **Vendor Qualifications/Mandatory Requirements**

To qualify for consideration, real estate firms must meet the following mandatory requirements:

- Licensed to practice in Alberta
- No conflict of interest with regard to any other work performed by the firm for the Town
- Demonstrated experience in the provision of real estate management services within the Province of Alberta

### Proposal Submission Content and Format

Proposals are expected to address the following points in sequence. Each section is to be clearly titled and separated from the other sections. Failure to follow the required content and format may result in the disqualification of your proposal.

Proposals will include the following:

- Proposal Submission Form - a completed and appropriately authorized copy of the attached 'Proposal Submission Form' – see attached document
- Mandatory Requirements - one page indicating the following:
  - confirmation that you are independent of the Town and licensed to practice in Alberta
  - confirmation that there is no conflict of interest with regards to any other work performed by your firm for the Town of Hanna
  - address/location and a brief description of the resources of your office
- Corporate Profile, Head Office and Local Office – brief description of your firm's history, size, locations, number of employees.
- Experience and Expertise, Head Office and Local Office – provide a brief explanation detailing your firm's ability to provide the services including a comprehensive list of clients (preferably municipal or public-sector) to which you or your firm has provided real estate services.
- Proposed Marketing, Services and Fees – provide a summary of services and fees
- Project Team – provide a list of the key members of the team that would be assigned to provide the services, including name, location, qualifications, related experience, role/involvement

All questions and concerns regarding this proposal process or detailed questions regarding the requirements shall be submitted to:

Kim Neill

Box 430

Hanna, AB T0J 1P0

Phone (403) 854-4433

Fax (403) 854-2772

Email: kneill@hanna.ca

All new information made available prior to the submission deadline will be released to all known vendors.



### **Proposal Review and Evaluation**

The intent of the evaluation process is to select the professional best suited to provide comprehensive real estate marketing services to the Town of Hanna.

Proposals will be opened in private immediately following the proposal submission deadline. The results will not be released until a contract has been awarded by the Town.

Following the initial proposal review and evaluation, the Town may elect to shortlist the highest evaluated vendors and request presentations to a committee of Town staff. Although the Town will endeavor to provide as much advance notice as possible, it is expected that these presentations (if required) will occur during the first week of January 2023 and all vendors should be prepared to provide a presentation, which includes the members of your project team, on short notice.

Proposals will be evaluated based on the following criteria:

- Mandatory Qualifications/Requirements (must meet to be considered for further evaluation)
- Fees
- References
- Demonstrated Experience and Qualifications of Firm and Team, Past performance
- Fit/Ability to work with the Town

Following the submission of proposals, the Town reserves the right to contact vendors for the purpose of clarification of proposal content or to seek further related information.

The Town reserves the right to contact any current or previous client, whether referenced or not, to obtain information required regarding the quality of service provision and to use this information in its sole discretion in the evaluation of the submissions.

The Town reserves the right to reject all proposals and need not accept the lowest, or any proposal.

**Appendix 1**

**PROPOSAL SUBMISSION FORM**

**The undersigned agrees that:**

1. They have reviewed and are familiar with the relevant Request for Proposal documentation and all associated documents; and
2. They are familiar with the various terms and conditions of the proposal process and that the attached proposal submission is fully compliant with the requirements stated in the Request for Proposal documentation.
3. They are fully conversant with the requirements and any other conditions which may affect the execution of the contract; and
4. They have the authority to commit their firm to this agreement with the Town of Hanna

**RFP TITLE** \_\_\_\_\_

**DATE** \_\_\_\_\_

**FIRM NAME** \_\_\_\_\_

**MAILING ADDRESS** \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**PHONE/FAX NUMBERS** \_\_\_\_\_

**NAME OF AUTHORIZED SIGNEE** \_\_\_\_\_

**SIGNATURE** \_\_\_\_\_

**In the event that it is necessary for the Town of Hanna to contact you for clarifications or further information regarding your proposal submission, please provide the full contact information below:**

**NAME** \_\_\_\_\_

**POSITION** \_\_\_\_\_

**LOCATION** \_\_\_\_\_

**PHONE NUMBER** \_\_\_\_\_

**CELL NUMBER** \_\_\_\_\_

**EMAIL ADDRESS** \_\_\_\_\_

Date: January 10, 2023

Agenda Item No: 9.05

## Municipal Enforcement Services – 2022 Report

### Recommended Motion

That Council accept the Municipal Enforcement 2022 Statistics including the October 2022 Shacker Crescent Alley Traffic Information Report for information.

### Background

The 2022 year saw the Town of Hanna contract with the Special Areas for Municipal Bylaw Enforcement. Peace Officer Erickson has provided Administration with the 2022 Municipal Enforcement Report for the Town of Hanna. Highlights of the report include the following:

- Total Enforcement Hours – 370 hours      8.6hrs/week average
- Total Files – 108
- Incident Reports      General – 3 – 4%  
                                  Animal – 17 – 20%  
                                  Traffic – 21 – 25%  
                                  Unsightly – 43 – 51%
- Tickets Issued - 12

At the August 9, 2022 Council Meeting Information from the Special Areas Traffic Information System was provided to Council regarding the traffic activity and traffic speed on Shacker Crescent Alley. This system can record the number of vehicles on a road and the speed they are travelling. This system was set up on the South part of the alley on July 18<sup>th</sup> and taken down on August 2<sup>nd</sup>. Their system produced a report including the following highlights:

- There were 3,958 vehicles that traveled the Southern portion of the alley during the above noted period
- Highest recorded speed was 82 Km/hr
- Average speed – 34 km/hr – eastbound - 32km/hr – westbound
- % of vehicles speeding – 75.8% eastbound – 56.3% - westbound



At this meeting a Resolution was passed that two temporary speed bumps be installed in the southern portion of Shacker Crescent on a trial basis.

Administration arranged with Peace Officer Erickson to set up the system again once the speed bumps had been installed. The system was set up again on October 18<sup>th</sup> to October 25<sup>th</sup>. Their system produced a report including the following highlights:

- There were 1,839 traffic movements on the Southern portion of the alley during the above noted period
- Highest recorded speed was 51 Km/hr
- Average speed – 27 km/hr – eastbound - 17km/hr – westbound
- % of vehicles speeding – 85.2% eastbound – 31.6% - westbound

Below please find a comparison of the key traffic indicators:

	<u>July 2022</u>	<u>October 2022</u>
Highest Recorded Speed	82 km/hr.	51 km/hr.
Average Speed Eastbound	34 km/hr.	27 km/hr.
Average Speed Westbound	32 km/hr.	17 km/hr.
% of Vehicles Speeding Eastbound	75.8%	85.2%
% of Vehicles Speeding Westbound	56.3%	31.6%

It appears that there has been an overall reduction in the traffic speed in this location following the installation of the speed bumps although there is no ability to ascertain if that reduction is as a result of the installation of the speed bumps or other unknown reasons.

Administration unless directed otherwise by Council will continue to use the speed bumps in the spring – fall season. Please note that Administration anticipates additional requests for speed bumps from residents in different areas of town.

## Communications

N/A



### Financial Implications

Operating:	_____ N/A _____	Capital Cost:	_____ N/A _____
Budget Available:	_____	Budget Available:	_____
Unbudgeted Costs:	_____	Unbudgeted Costs:	_____
Source of Funds:	_____	Source of Funds:	_____

### Policy and/or Legislative Implications

N/A

### Attachments

1. Municipal Enforcement Report – 2022
2. Traffic Information System Report – October 2022
3. Traffic Information System Report – July 2022

### Reviewed by and Approved for Submission to Council

Reviewed by: \_\_\_\_\_

Financial Review by: \_\_\_\_\_

\_\_\_\_\_  
Chief Administrative Officer

# Town of Hanna Report to Council

March 1, 2022 – December 31, 2022

**Total Man Hours** **370 Hours** over 43-week period – Avg of 8.6 hours/week

- Administrative Time 274.25 Hours
- Patrol/Inspection 95.75 Hours

**Total Files** **108**

## Contact Reports

- Bylaw Notices Delivered 10
- Abandoned Vehicle 2

**Total** **12**

## Incident Reports

- Bylaw General 3 4%
- Animal Complaint 17 20%
- Traffic Complaint 7 9%
- Bylaw: Traffic 14 17%
- Bylaw: Unsightly 43 51%

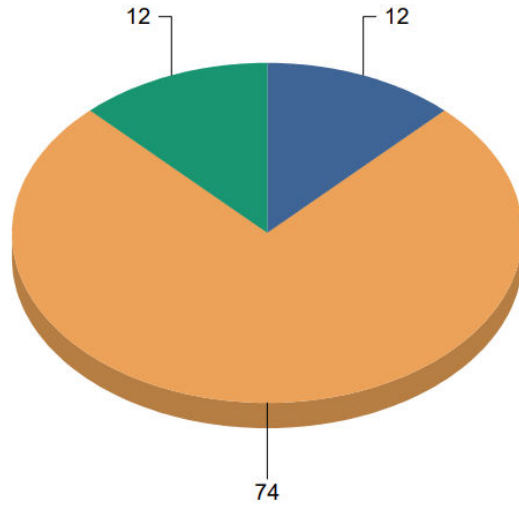
**Total** **84** **81 in Report Exec, 3 in MRF**

## Tickets

- Dog Attack 1
- Dark barking/disturbing 2
- Dog at large 3
- Dog Licence 6

**Total** **12**

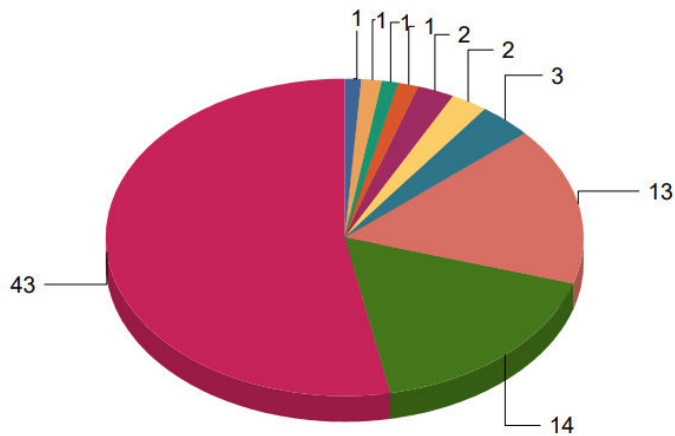
### Count of Reports Completed



Contact Report	12	12.2%
Incident Report	74	75.5%
Tickets	12	12.2%
Total:	98	100.0%

### Count of Incident Types

Incident Report

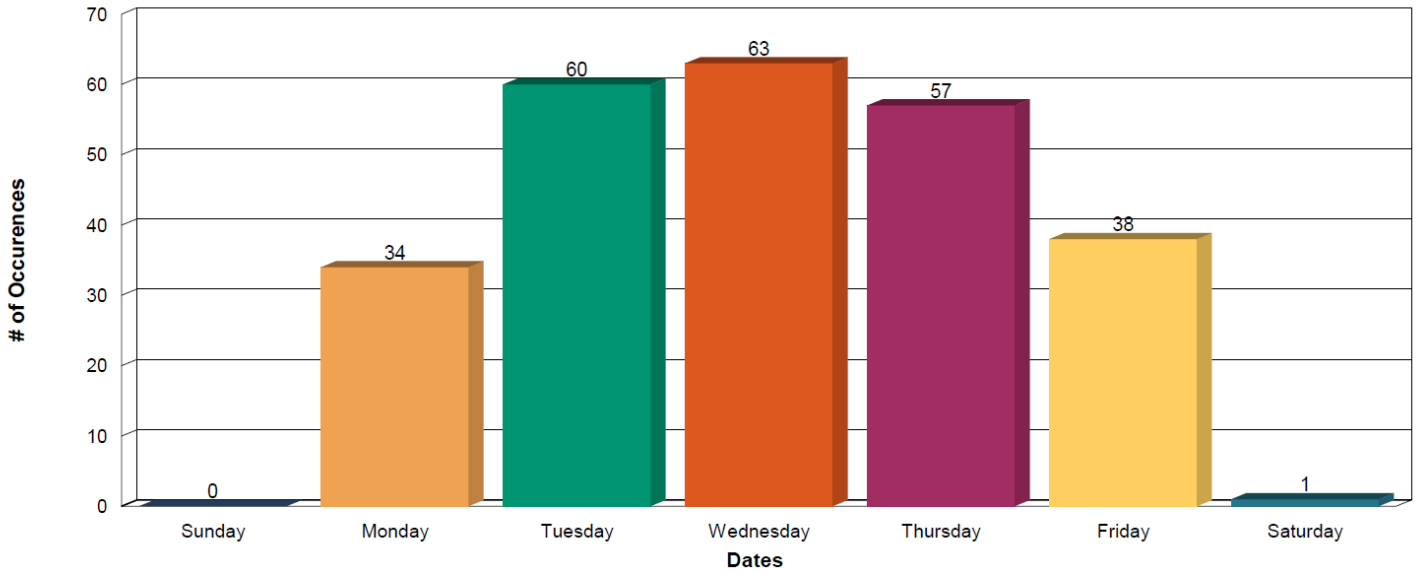


SPECIAL AREAS : ANIMAL COMPLAINT	1	1.2%
SPECIAL AREAS : OTHER_MISC	1	1.2%
SPECIAL AREAS : PROVINCIAL : ANIMAL PROTECT ACT	1	1.2%
SPECIAL AREAS : TRAFFIC COMPLAINT	1	1.2%
SPECIAL AREAS : BYLAWS	2	2.5%
SPECIAL AREAS : TOWED VEHICLE	2	2.5%
SPECIAL AREAS : ABANDONED VEHICLE	3	3.7%
SPECIAL AREAS : BYLAWS : TRAFFIC	13	16.0%
SPECIAL AREAS : BYLAWS : ANIMAL	14	17.3%
SPECIAL AREAS : BYLAWS : UNSIGHTLY	43	53.1%
Total:	81	100.0%

# Daily Event Counts By Day of Week

Special Areas Board

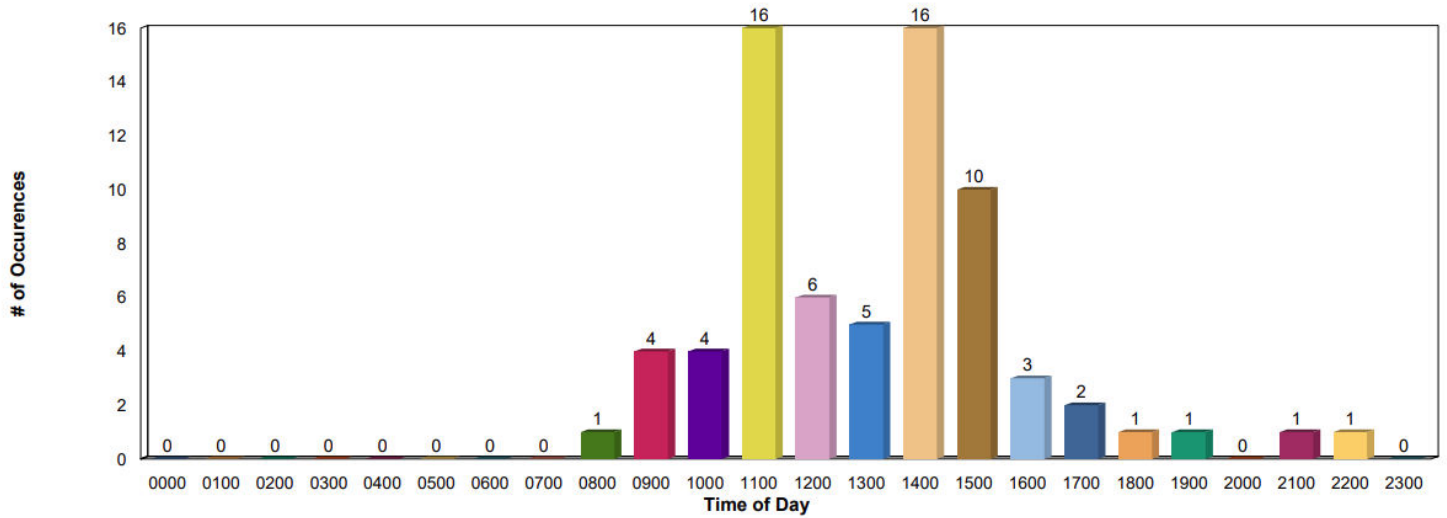
Report Range : 2022/01/01 0000 To 2022/12/31 2359 Report Title :



# Activity Count By Time of Day Combined

Special Areas Board

Report Range : 2022/01/01 0000 To 2022/12/31 2359 Report Title :





# Shacker Crescent Alley Traffic Count Report 2

## October post speed bump

Start: October 21 @1200 hours

End: October 28 @1300 hours

Location: Stop sign post on North Side of alley, west end of T-Intersection

Posted Speed Limit: 20 km/h

High speed: 51 km/h on October 24<sup>th</sup>

	Eastbound	Westbound	Total
Cars:	848	852	1700
Trucks:	2	131	133
Long:	1	5	6
Total Vehicles			1839

High Speed 51 km/h 33 km/h

Average Speed 27 km/h 17 km/h

% speeding (> 20) 85.2% 31.6%

Average Daily High Speed 37 km/h

Average Speed 0000-0559 hours 23 km/h

Average Speed 0600-1159 hours 22 km/h

Average Speed 1200-1759 hours 22 km/h

Average Speed 1800-2359 hours 22 km/h

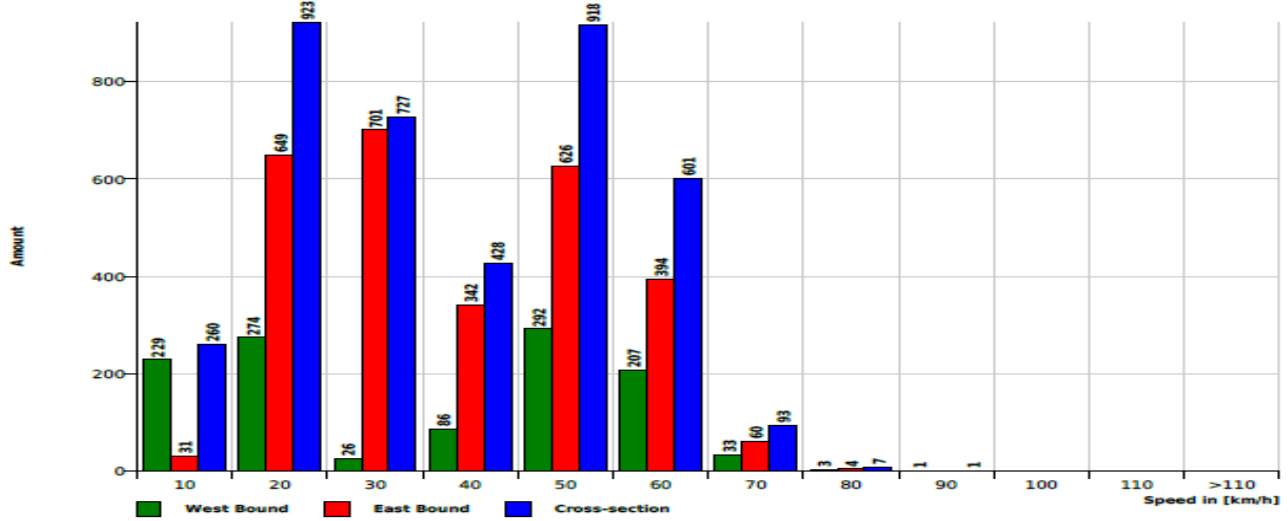
**Site**

Name Shaker West End  
Dir. Oncoming (name) West Bound  
Dir. Outgoing (name) East Bound  
Posted Speed Limit **20**  
Comment Shaker S Alley  
Device type SDR

**Time Range**

Start Date 18/07/2022 19:00  
End Date 02/08/2022 10:59  
Days Mo, Tu, We, Th, Fr, Sa, Su  
Time Interval 5 minutes  
Time Frame / Day 00:00 - 23:59

**Speed Histogram**



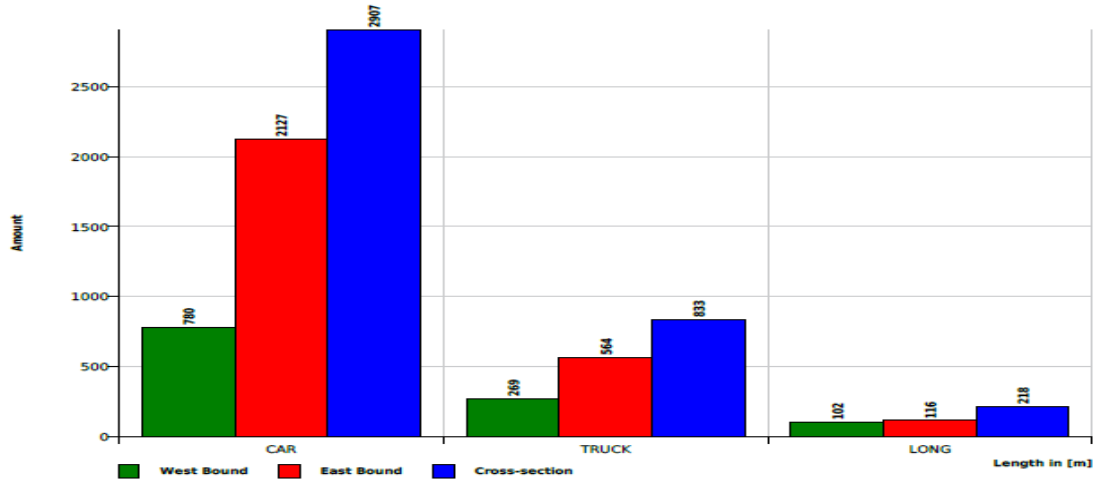
**Site**

Name Shaker West End  
Dir. Oncoming (name) West Bound  
Dir. Outgoing (name) East Bound  
Posted Speed Limit **20**  
Comment Shaker S Alley  
Device type **SDR**

**Time Range**

Start Date 18/07/2022 19:00  
End Date 02/08/2022 10:59  
Days Mo, Tu, We, Th, Fr, Sa, Su  
Time Interval 5 minutes  
Time Frame / Day 00:00 - 23:59

**Length Histogram**



## Shacker Crescent Alley Traffic Count Report

Start: July 18 @1900 hours  
End: August 2 @1100 hours

Location: Stop sign post on North Side of alley, west end of T-Intersection  
Posted Speed Limit: 20 km/h  
High speed: 82 km/h July 29 @ 1600-1605 hours

	Eastbound	Westbound	Total
Cars:	2127	780	2907
Trucks:	564	269	833
Long:	116	102	218
Total Vehicles			3958

High Speed	79 km/h	82 km/h
Average Speed	34 km/h	32 km/h
% speeding (> 20)	75.8%	56.3%

Average Daily High Speed 68 km/h

Average Speed	0000-0559 hours	68 km/h
Average Speed	0600-1159 hours	66 km/h
Average Speed	1200-1759 hours	71 km/h
Average Speed	1800-2359 hours	64 km/h

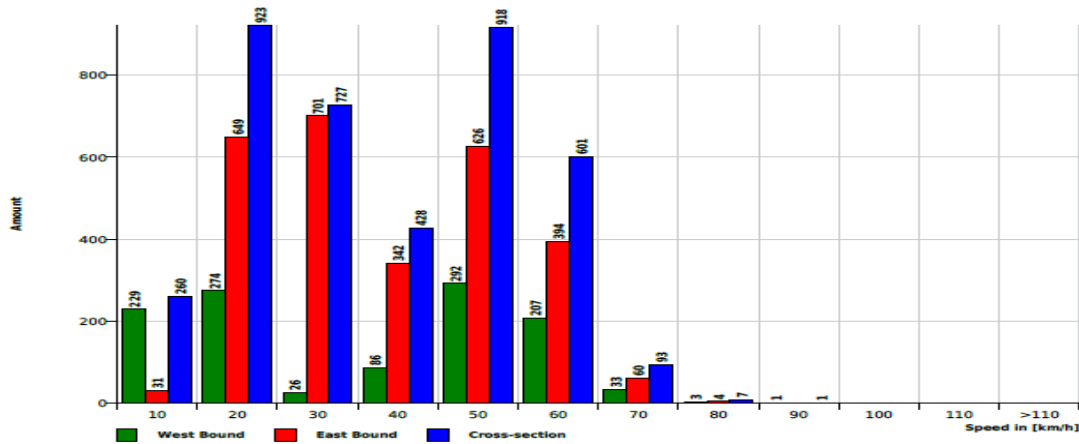
**Site**

Name Shaker West End  
 Dir. Oncoming (name) West Bound  
 Dir. Outgoing (name) East Bound  
 Posted Speed Limit **20**  
 Comment Shaker S Alley  
 Device type SDR

**Time Range**

Start Date 18/07/2022 19:00  
 End Date 02/08/2022 10:59  
 Days Mo, Tu, We, Th, Fr, Sa, Su  
 Time Interval 5 minutes  
 Time Frame / Day 00:00 - 23:59

**Speed Histogram**



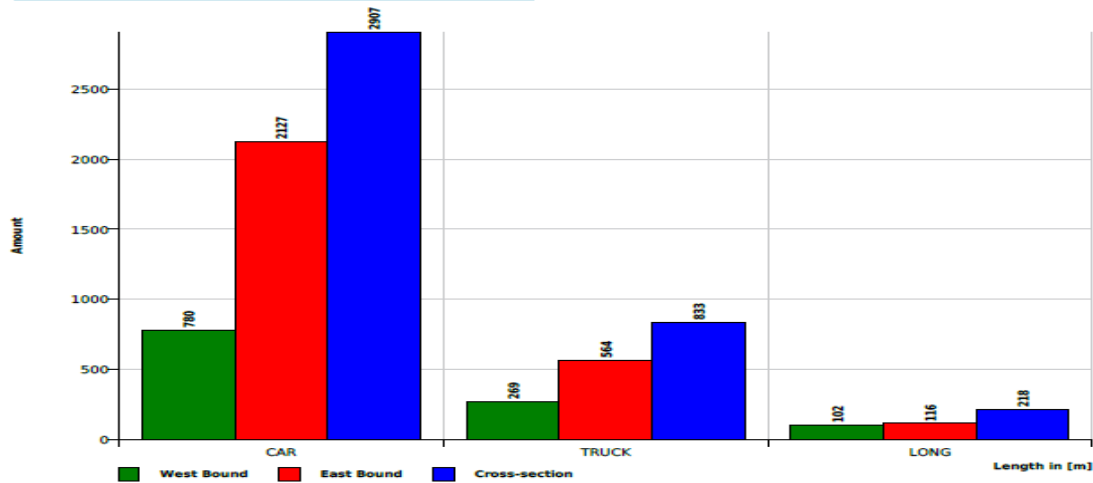
**Site**

Name Shaker West End  
 Dir. Oncoming (name) West Bound  
 Dir. Outgoing (name) East Bound  
 Posted Speed Limit **20**  
 Comment Shaker S Alley  
 Device type SDR

**Time Range**

Start Date 18/07/2022 19:00  
 End Date 02/08/2022 10:59  
 Days Mo, Tu, We, Th, Fr, Sa, Su  
 Time Interval 5 minutes  
 Time Frame / Day 00:00 - 23:59

**Length Histogram**



Date: January 10, 2023

Agenda Item No: 9.06

## By law Enforcement Officer Appointment

### Recommended Motion

That Council appoint Tracy Raypold to the position of Bylaw Enforcement Officer for the Town of Hanna effective January 1, 2023.

### Background

Council at their December 13, 2022, Council Meeting passed a Resolution authorizing the Chief Administrative Officer to enter into an Employment Agreement between the Town of Hanna and Tracy Raypold to provide the services of Municipal Enforcement Officer for the Town of Hanna from January 1, 2023, to December 31<sup>st</sup>, 2025.

To make things official Council needs to formally appoint Tracy to the role of Bylaw Enforcement Officer for the Town of Hanna.

### Communications

- Administration has a communications plan ready to roll out to inform the public of the change in how Municipal Enforcement is changing. This plan includes the Utility Newsletter, E-new, social media, and the Town Website.

### Financial Implications

Operating: _____	N/A	Capital Cost: _____	N/A
Budget Available: _____		Budget Available: _____	
Unbudgeted Costs: _____		Unbudgeted Costs: _____	
Source of Funds: _____		Source of Funds: _____	

### Policy and/or Legislative Implications

N/A



Attachments

- 1. Official Oath

Reviewed by and Approved for Submission to Council

Reviewed by: \_\_\_\_\_

Financial Review by: \_\_\_\_\_

\_\_\_\_\_  
Chief Administrative Officer



Official Oath

2 When by statute of Alberta a person is required to take official oath on;

(a) Being appointed to an office other than a judge or justice of the peace,

or

(b) Being admitted to a profession or calling,

the oath shall be taken in the following form:

I, Tracy Raypold, swear that I will diligently, faithfully and to the best of my ability execute according to the law the office of Bylaw Enforcement Officer, in the Town of Hanna, Alberta. Dated this 4<sup>th</sup> day of January, 2023.

RSA 1980 c0-1 s2



Date: January 10, 2023

Agenda Item No: 10.01

## Bylaw 1029-2023 Land Use Amendment

### Recommended Motion

That Council give first reading to Bylaw 1029-2023, Land Use Amendment.

That Council authorize a Public Hearing for Bylaw 1029-2023 to be held on February 13, 2023 at 7:00 p.m. in the Council Chambers at the Town Office to allow any person who claims that he/she will be affected prejudicially by Bylaw No. 1029-2023, an opportunity to be heard by Council; and further, that the notice of the public hearing be advertised and that the required notice be sent to owners of the affected properties as well as adjacent landowners.

### Background

An application to amend the Town of Hanna Land Use Bylaw 967-2012 has been received by Palliser Regional Municipal Services. The application has been submitted by Deryl Karg as the landowner of the landowner of the property.

The application is to rezone a 577.5 m<sup>2</sup> portion of Lot 2, Block 1, Plan 2261JK (501 5<sup>th</sup> Street W) from R-3 Multiple Unit Residential District to R-1 Single Detached Residential District. The subject lands are located at the south west corner of the intersection of 5<sup>th</sup> St W and 5<sup>th</sup> Ave W (Attachment 1 – Context Map). The aerial photograph shows the lot as vacant. However, there is currently a three-plex and a duplex constructed on the site which are more recent than the aerial photograph. The site is currently undergoing a concurrent process of subdivision to create individual lots for each dwelling unit. Attachment 2 shows the current and proposed site layout and conceptual subdivision layout. The lot noted on the plan as #609 shows the proposed area for the construction of a single detached dwelling.

The current zoning of the entire site (R-3) would not allow for the construction of a single detached dwelling as it is not listed as a permitted or discretionary use. The landowner wishes to rezone this portion, as the remaining lot size is insufficient for another duplex dwelling.

The application to rezone this portion of the parcel to R-1 is generally consistent with the current use of the lands and the surrounding lands, which is a mixture of R-3, MH and R-1. The current zoning of the lands and the surrounding lands is shown in Attachment 3.



The proposed Bylaw 1029-2023 is shown in Attachment 4 – Bylaw 1029-2023.

### Communications

Palliser staff have discussed the application with Administration to discuss any concerns with the application.

The public hearing will be advertised and circulated as required by the *Municipal Government Act*. The hearing will provide any affected persons an opportunity to express their concerns to Council.

### Financial Implications

Operating: _____	Capital Cost: _____
Budget Available: _____	Budget Available: _____
Unbudgeted Costs: _____	Unbudgeted Costs: _____
Source of Funds: _____	Source of Funds: _____

There are no significant financial implications of the proposal.

### Policy and/or Legislative Implications

1. Municipal Government Act – Sections 230, 639, 640.
2. The proposed bylaw is consistent with the Town of Hanna Municipal Development Plan (MDP). Part 2 Section 3.3 encourages the development of vacant lots where services are available prior to expansion onto unserviced lands. Part 2 section 3.5 encourages the development of a mixture of housing types through the Land Use Bylaw.

### Attachments

1. Context Map
2. Conceptual Site Plan
3. Current Zoning Map
4. Proposed Bylaw 1029-2023



**Reviewed by and Approved for Submission to Council**

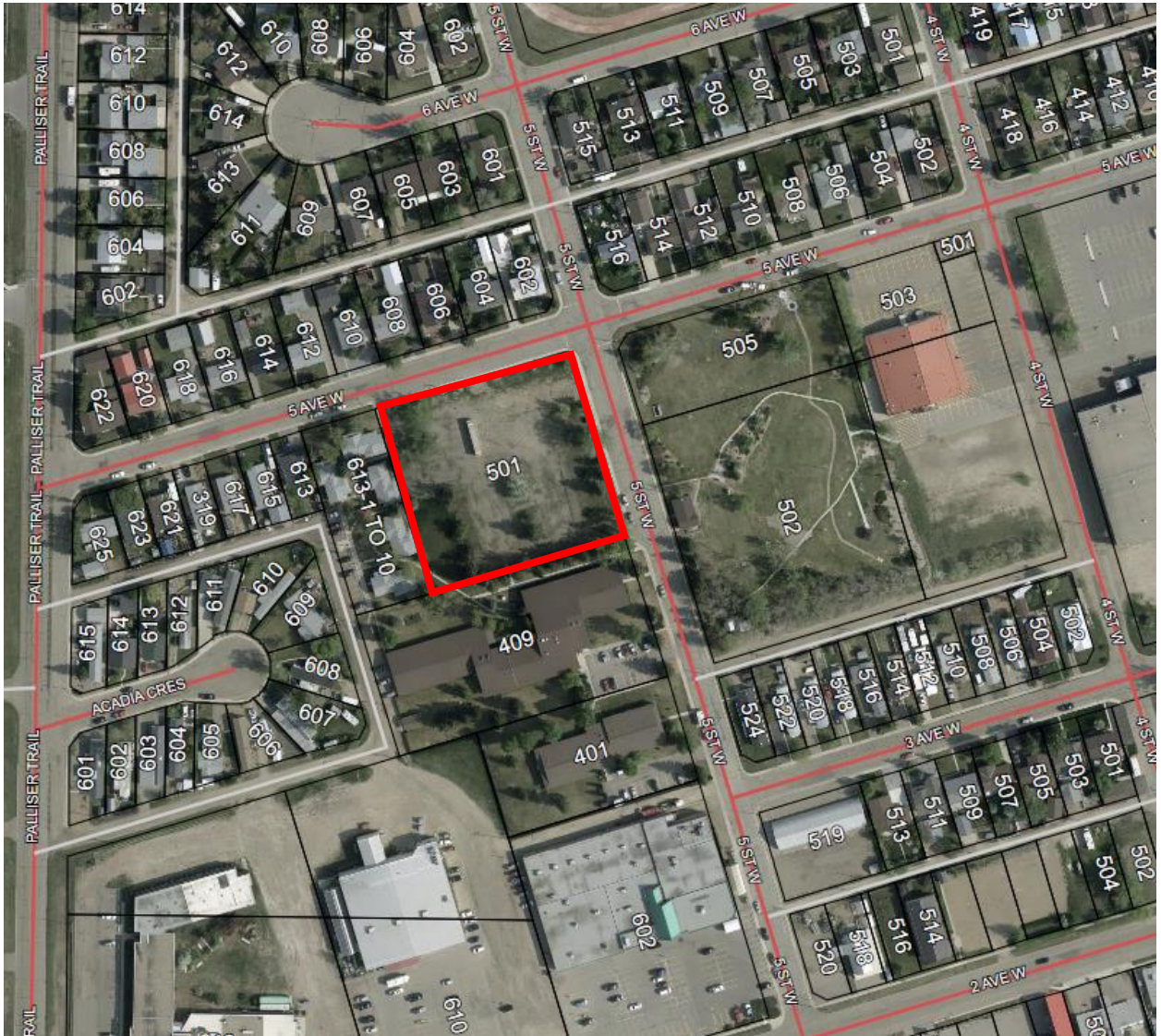
Submitted by: Tracy Woitenko, Senior Planner, PRMS

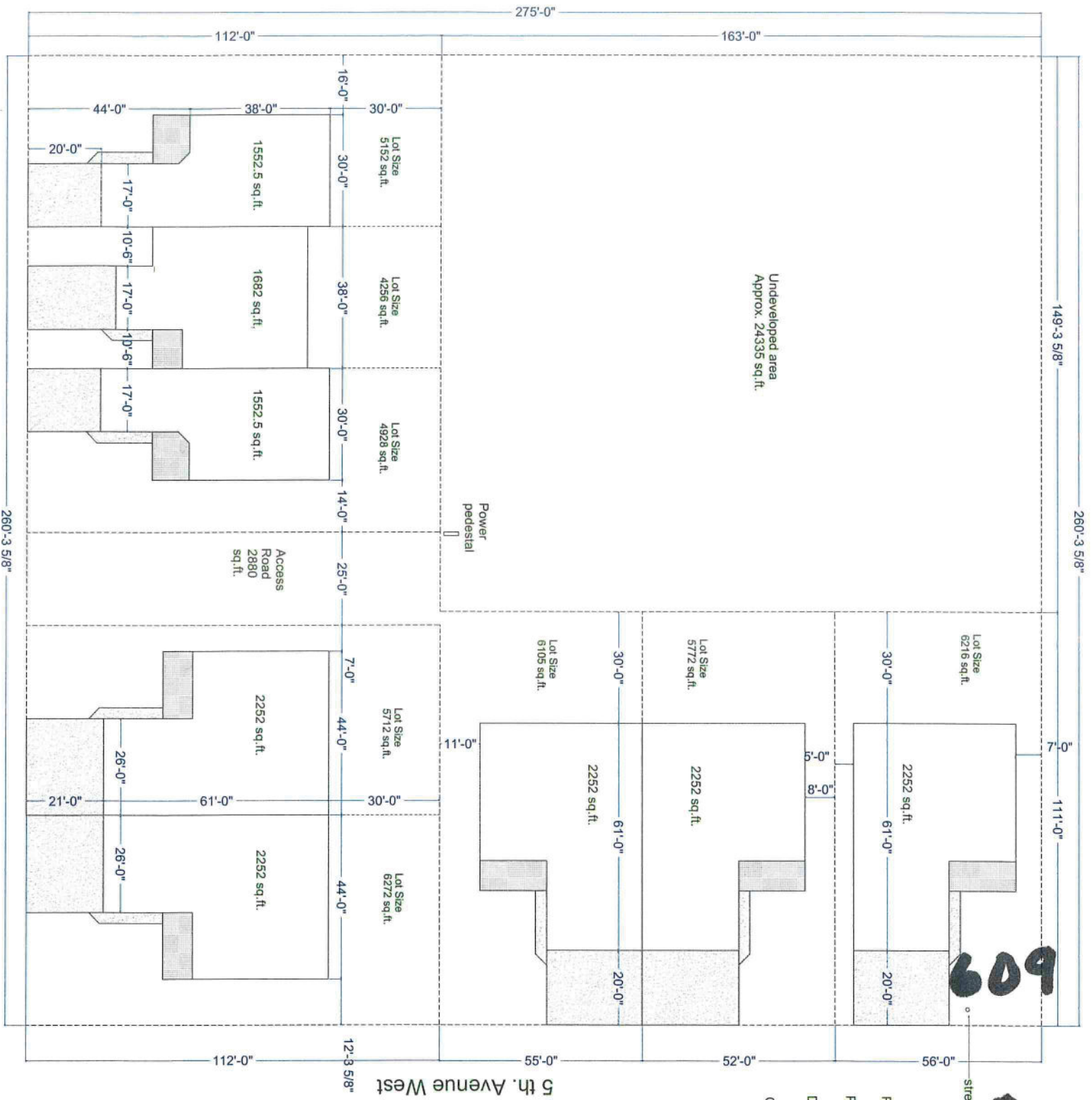
Financial Review by: \_\_\_\_\_

\_\_\_\_\_  
Chief Administrative Officer



Attachment 1 – Context Map





Undeveloped area  
Approx. 24335 sq. ft.

Power  
pedestal

Access  
Road  
2880  
sq. ft.

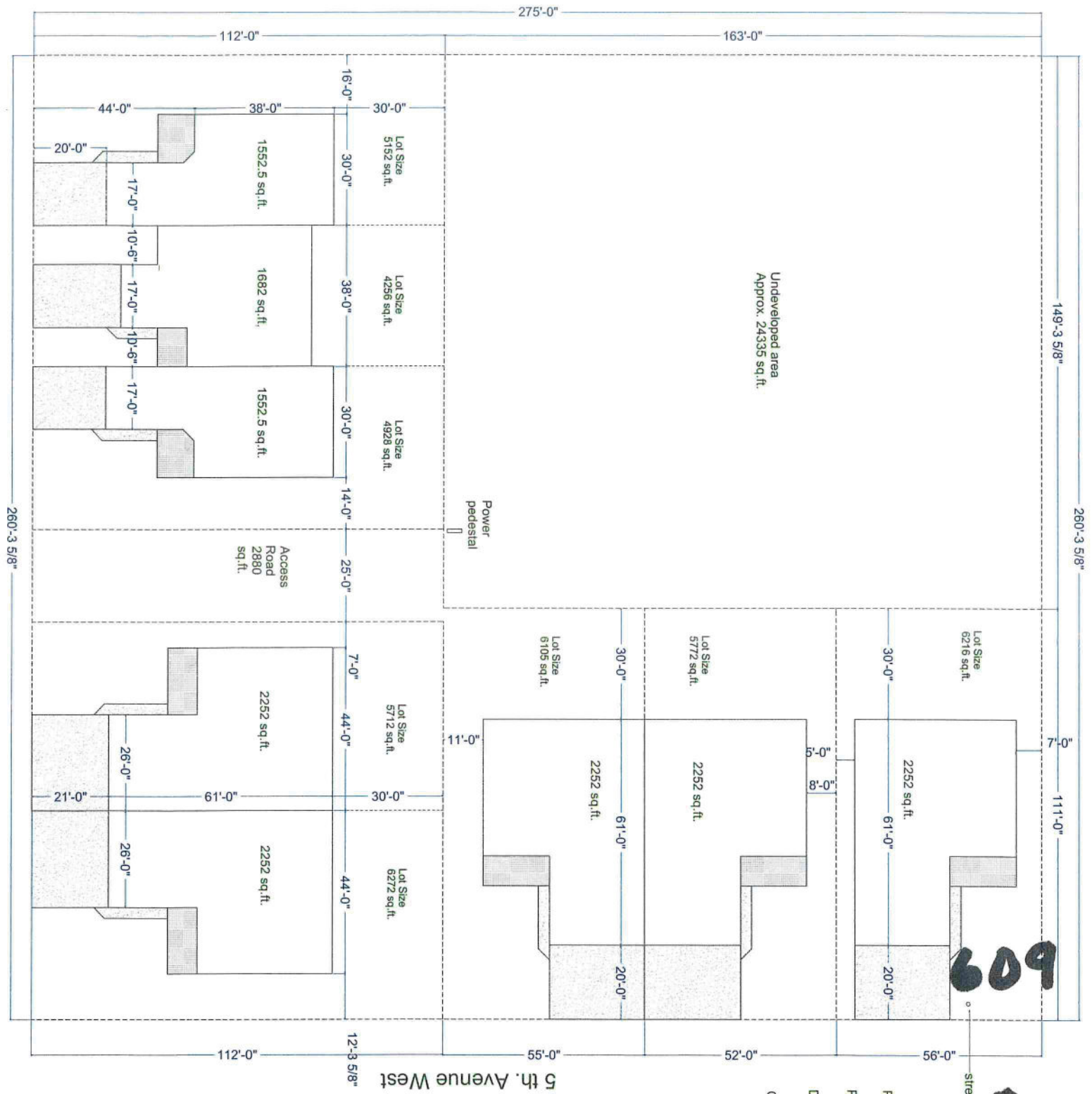
**609**



street light

- Property lines -----
- Proposed Structures \_\_\_\_\_
- Driveways & Sidewalks [shaded box]
- Covered Verandas [unshaded box]

5 th. Avenue West



Attachment 3 – Current Zoning Map



- Land Use (Hanna)
- C-1 - Retail Commer
  - C-2 - Commercial Inc
  - MHR - Manufactured
  - CS - Community Serv
  - R-1 - Single Detach
  - R-2 - General Resic
  - R-3 - Multiple Unit
  - RA - Residential Ac
  - UR - Urban Resident
  - Others
  - CT - Commercial Trar
  - HWY-C - Highway Con
  - DC-1 - Direct Contr
  - I - Industrial Dist

**TOWN OF HANNA  
PROVINCE OF ALBERTA  
BY-LAW 1029-2023**

A BYLAW OF THE TOWN OF HANNA, IN THE PROVINCE OF ALBERTA, TO AMEND LAND USE BYLAW 967-2012.

WHEREAS pursuant to the provision of Section 640(1) of the *Municipal Government Act*, RSA 2000, Chapter M-26, the Council of the Town of Hanna (hereinafter called the Council), has adopted Land Use Bylaw No. 967-2012;

AND WHEREAS the Council deems it desirable to amend Land Use Bylaw No. 967-2012.

NOW THEREFORE THE COUNCIL OF THE TOWN OF HANNA ENACTS AS FOLLOWS:

**PART I BYLAW TITLE**

1.1 This bylaw shall be known as the “Plan 2261JK, Block 1, Lot 2 Re-designation Bylaw”.

**PART II GENERAL PROVISIONS**

2.1 Council hereby amends Land Use Bylaw No. 967-2012 as follows:

Amend Part VIII, Land Use District Map, by re-designating a 577.5 m<sup>2</sup> portion of Plan 2261JK, Block 1, Lot 2 (Civic Address: 501 – 5 Street West) in the Town of Hanna from R-3 Multiple Unit Residential District to R-1 Single Detached Residential District as shown in Schedule A:

**PART III REVIEW AND ENACTMENT**

3.1 This bylaw shall come into effect as of the date of final reading.

READ A FIRST TIME THIS 10<sup>th</sup> DAY OF JANUARY 2023.

\_\_\_\_\_  
Mayor Danny Povaschuk

\_\_\_\_\_  
Chief Administrative Officer  
Kim Neill

PUBLIC HEARING HELD THIS 13<sup>TH</sup> DAY OF FEBRUARY 2023.

READ A SECOND TIME THIS 13<sup>TH</sup> DAY OF FEBRUARY 2023.

READ A THIRD TIME AND FINALLY PASSED THIS 13<sup>th</sup> DAY OF FEBRUARY 2023.

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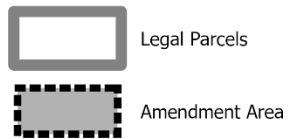
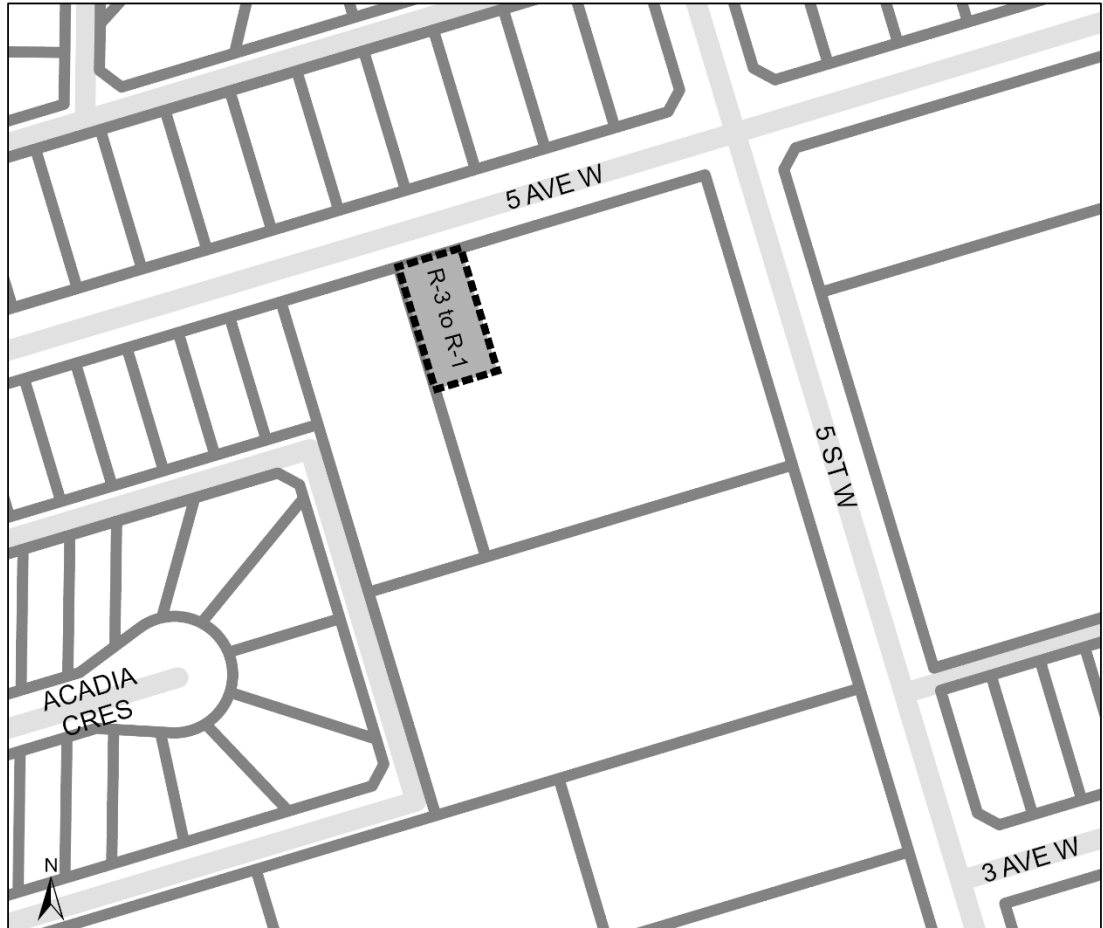
Mayor Danny Povaschuk

---

Chief Administrative Officer  
Kim Neill



Bylaw 1029-2023  
Schedule A



**Legal:** Plan 2261JK; Block 1; Lot 2  
**From:** Multiple Unit Residential (R-3)  
**To:** Single Detached Residential (R-1)

Date: January 10, 2023

Agenda Item No: 11.00

## Council Reports & Roundtable

### Recommended Motion

That Council accepts the Council Reports for information.

### Background

This portion of the agenda allows Council members to provide written or verbal reports to update other members of Council with information resulting from meetings they have attended since the previous Council meeting.

Council members are encouraged to ask questions or seek clarification on any information presented.

### Communications

The highlights of the reports may be communicated through the Town of Hanna Social Media programs.

### Financial Implications

Operating: _____	N/A	Capital Cost: _____	N/A
Budget Available: _____		Budget Available: _____	
Unbudgeted Costs: _____		Unbudgeted Costs: _____	
Source of Funds: _____		Source of Funds: _____	

### Policy and/or Legislative Implications

N/A



## Attachments

1. Mayor Povaschuk
2. Councillor Beaudoin
3. Councillor Crowle
4. Councillor Murphy
5. Councillor Olsen
6. Councillor Thuroo
7. Councillor Warwick

## Reviewed by and Approved for Submission to Council

Reviewed by: \_\_\_\_\_

Financial Review by: \_\_\_\_\_

\_\_\_\_\_  
Chief Administrative Officer

**COUNCIL REPORT**  
**Council Date: Jan 10, 2023 @ 6 pm**  
**Prepared by Sandra Beaudoin**

**MEETINGS ATTENDED:**

**Meeting:** Palliser Regional Municipal AGM

**Location:** Palliser Office

**Date & Time:** Dec 8, 2022 4-6 pm

As Alternate Councillor to this Board, it was interesting to see what has been done for the year. The shareholders attended workshops with the Consultant working to update PRMS & find out more about the shareholder needs. The mapping is expanding & Cody Dale-McNair is willing to provide training for interested shareholders. I did not stay for the meal afterwards since I didn't contribute anything towards to Board's work.

**Meeting:** Harvest Sky Economic Development

**Location:** HUB

**Date & Time:** Dec 13, 2022 10 – 12:15 pm

Mark outlined all the work done & in progress! Board provided feedback on Mark's performance for his year end review. Some discussion regarding the end of funding for the HUB March 31, 2023.

**Meeting:** Council Meeting & Budget

**Location:** Town Chambers

**Date & Time:** Dec 13, 2022 6 pm

Lots covered. Glad budget is behind us until the rates are reviewed.

**Meeting:** Town Christmas Party

**Location:** Community Center

**Date & Time:** Dec 15, 2022 5:30 pm

Food was great! Entertainment was fun. HAPPY NEW YEAR ALL!

**UPCOMING MEETINGS:**

**Meeting:** Council Meeting Info Session      **Location:** Council Chambers      **Date & Time:** Jan 25, 2023 @ 8:30 am

## **COUNCIL REPORTS & ROUNDTABLE**

**Council Date:        January 10, 2023**

**Prepared by:        Fred Crowle**

### **Upcoming Meetings:**

Meeting:                Hanna Food Bank Beef Pick-up  
Location:                Riverside Packers Drumheller  
Location:                Handhills Colony – donated butcher beef  
Date & Time:            January 5, 2023                12:00 p.m.

Meeting:                Regular Council Meeting  
Location:                Town Council Chambers  
Date & Time:            January 10, 2023                6:00 p.m.

Meeting:                Hanna Food Bank  
Location:                Hanna Provincial Building  
Date & Time:            January 11, 2023                12:00 p.m.

Date: January 10, 2023

Agenda Item No: 12.00

## Correspondence

### Recommended Motion

That Council accepts Correspondence items 12.01 – 12.04 for information.

### Background

Council is provided with various items of correspondence at each meeting for information. Correspondence may be in the form of a letter, note, newsletter, report or meetings minutes. Meeting minutes are most often from committees or boards that are affiliated with the Town but may not have an appointed representative.

Correspondence items do not usually require a response from Council, however if there is an item that a Councillor would like to bring forward for action, a motion can be put on the floor at that time.

Council members are encouraged to ask questions or seek clarification on any information presented.

### Communications

Highlights of the correspondence reports may be communicated through the Town Social Media Programs.

### Financial Implications

Operating:	_____ N/A _____	Capital Cost:	_____ N/A _____
Budget Available:	_____	Budget Available:	_____
Unbudgeted Costs:	_____	Unbudgeted Costs:	_____
Source of Funds:	_____	Source of Funds:	_____



## Policy and/or Legislative Implications

N/A

## Attachments

1. Harvest Sky Newsletter – December 2022
2. Marigold Report – November 2022
3. Prairie Land Pride Newsletter – December 2022
4. AHS – Non Ambulance Transfer Announcement

## Reviewed by and Approved for Submission to Council

Reviewed by: \_\_\_\_\_

Financial Review by: \_\_\_\_\_

\_\_\_\_\_  
Chief Administrative Officer

# Economic Development Newsletter

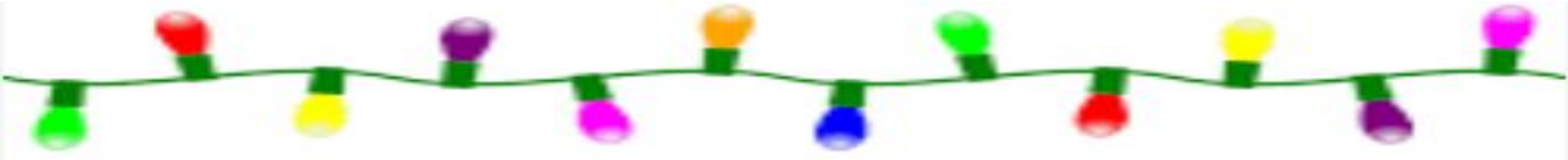
Invest here. Visit here. Live here.

December 2022



## Welcome to the Harvest Sky Region!

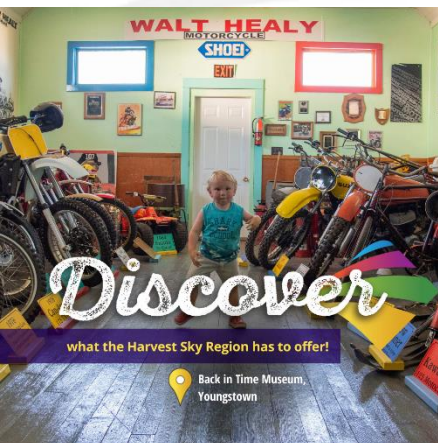
Endless possibilities await investors, residents, and visitors.



## Happy Holidays and a prosperous New Year from the Harvest Sky Region

As we move from 2022 into 2023, we want to thank you for helping support our efforts to make the Harvest Sky Region the destination of choice for new investment, residents and tourists!

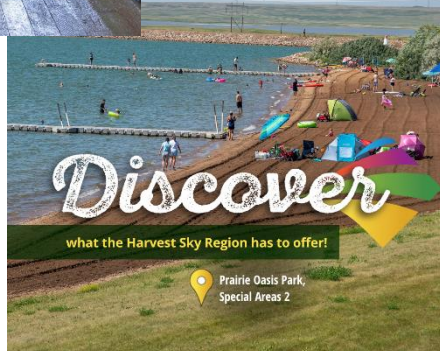
We're working hard to bring economic development to our region in many forms but it takes everyone pulling in the same direction to make our communities successful. It's also helpful when we can share stories of the amazing people that live here.



Our most popular posts and widely shared marketing is when we can showcase our great communities and the residents that live here.

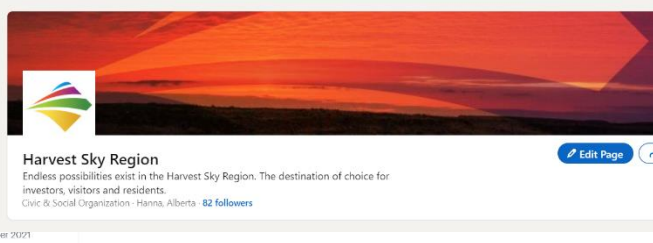
Showing our attractions and people enjoying themselves helps others discover what a great place we live in.

So, if you've got a story, a fun time, an attraction or just a smile you'd like to share, we'd love to hear from you! Please feel free to share your stories with us on our social media platforms or email them to us: [mark.nikota@harvestsky.ca](mailto:mark.nikota@harvestsky.ca)





## Social Media – Follow us on Twitter, LinkedIn and Facebook



---

## Project Updates

### Agricultural Centre

They've hired an architect to formalize building & site plans and get the project to a conceptual design phase. This will happen over the next few months and will include community engagement. Keep up to date by following the Ag Centre Project on Facebook: search **Harvest Sky Region Ag Centre Project** or on the [harvestsky.ca](http://harvestsky.ca) website.

### Investment Attraction

We are receiving interest from a number of companies that have seen the promotional pieces we've put out about the Sheerness Industrial Park. Companies focused on a variety of industries including energy production (hydrogen for example) and agricultural production (greenhouses). The exciting part is that companies are starting to reach out to us about the park, in addition to our efforts to reach out to them. This means word is getting out about the opportunities that exist in the Harvest Sky region. We will continue to make the case that we have the best place to do business in the province. For more information on the park, go to the Special Areas website: <https://specialareas.ab.ca/invest/sheerness-industrial/>

### Tourism

Harvest Sky is partnering with Special Areas on a tourism project to attract people onto the Dinosaur Trail, including a stop at Carolside to see a new Dinosaur display. Stay tuned for more on that project.

We are also involved in renewing the Badlands Regional Tourism Zone with Travel Alberta and are working with Travel Drumheller to extend stops out from Drumheller and into our communities. If you're a tourism business, make sure you pass along any ideas you have that can help us capture visitors as they drive by.

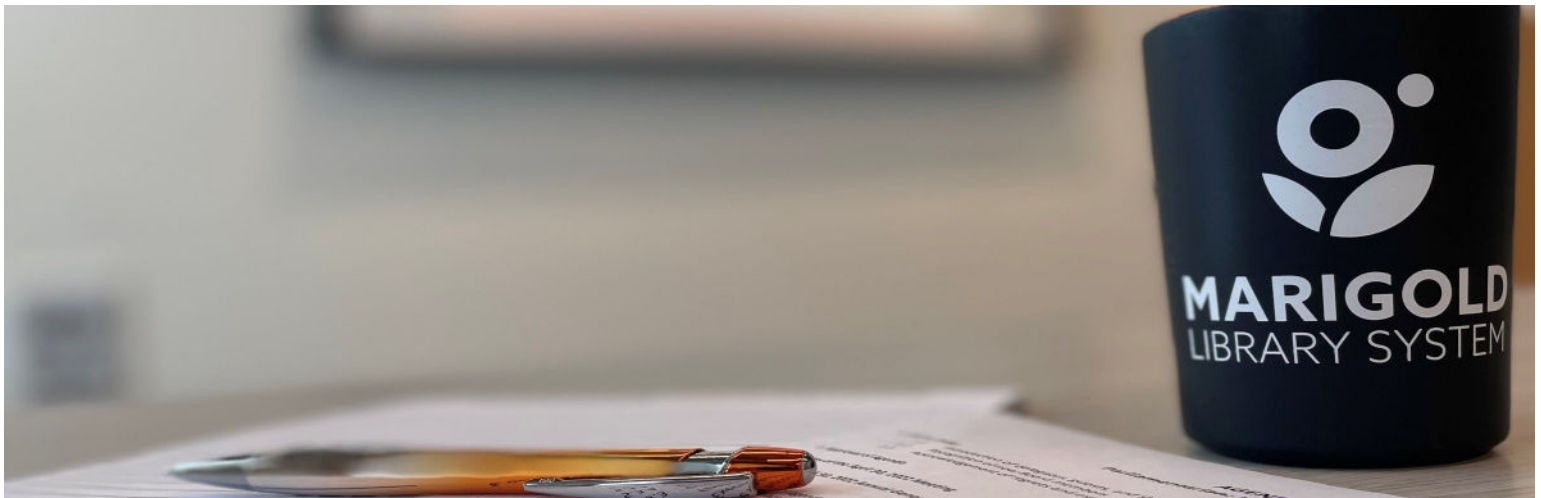


### For more information contact

Mark Nikota, Economic Development Manager  
at 403-854-0589 or [mark.nikota@harvestsky.ca](mailto:mark.nikota@harvestsky.ca)

## MARIGOLD REPORT

To Councils and Special Areas Board



### MARIGOLD BOARD MEETING HIGHLIGHTS:

#### November 26, 2022

The Marigold Library System Board met Saturday, November 26 via Zoom. New Board members were recognized: Kelly Burgess – Village of Empress

### FINANCIAL STATEMENTS

Marigold unaudited Financial Statements to October 31, 2022 were accepted for information. Marigold Library System is in a positive financial position. Expenditures are on track including IT equipment and materials.

### Draft Operating Budget 2023-2025

The draft budgets for operating and capital/projects budgets were presented and approved for information. In January, the final budget will be presented to Marigold Board for approval, based on year-end

actual expenditures and official populations from Municipal Affairs.

Marigold's Draft Operating Budget for 2023 is \$5,784,820, which is 3% higher to account for an projected increase to population numbers.

Marigold is the third largest library system in Alberta, based on service population, after Calgary and Edmonton. With a larger service population, costs are higher, and many expenses are calculated on a per capita basis. There are increased costs for utilities, fuel and IT contracts.

eResource subscriptions and eBook pricing are impacted by U.S. dollar exchange rates. Salaries account for 38% of the total budget. Savings have been found in website development, internet costs and promotional materials.

### HQ Building Sale: 710 2 Street, Strathmore

Here are details on the listing of our old headquarters building and property in Strathmore: <https://www.realtor.ca/real-estate/25017701/710-2-street-strathmore>

### Key initiatives in 2023 include:

The development of Marigold's 2023-2025 Plan of Service will be completed early next year.

The IT department is working on a network storage replacement project, which will add additional network hardware and enhance the storage space for virtualized servers and appliances.

Marigold continues to work with the Langdon Library Society and Rocky View County on the opening of the new Langdon Community Library in early 2023.



Wishing everyone a wonderful, happy and healthy holiday season! All the best from Marigold Headquarters for a bright 2023.

- Lynne Price, CEO (right) and Laura Taylor, Chief Operating Officer (left)



## POLICY APPROVAL & DECISION

### **Policies reviewed and approved by the Marigold Board:**

Finance Policy - Finance  
Information Technology (IT) Services Policy – Standards & Services

The Board also reviewed the Library Services for Indigenous Persons Operational Policy (Public Library Services Branch)

**Capital and project expenditures for 2023** are based on available funds after estimated operating costs have been subtracted from revenue projections. Two service vehicles need to be replaced.

## FREEDOM TO READ WEEK

**February 19-February 25, 2023:** Vice Chair Maxine Booker proclaimed Freedom to Read Week in Marigold. Communications & Engagement Manager Jessie Bach spoke about the importance of being able to choose what you want to read and how intellectual freedom is challenged when any resource is restricted. Canadian libraries have an essential role in promoting freedom to read and intellectual freedom. Member libraries, councils and residents are encouraged to celebrate Freedom to Read Week from February 19– February 25. The proclamation will be sent to local library boards and councils early in January. More at: [freedomtoread.ca](http://freedomtoread.ca)

## HQ STAFF PRESENTATIONS TO MARIGOLD BOARD:

### **IT Update:**

IT Manager Richard Kenig reported on several long-term projects related to hardware and server upgrades, network architecture and infrastructure, and general cyber security. Service continues to expand for hybrid workers, including expanding cloud storage capacities and providing more user training and onboarding with available tools (e.g. Teams, Onedrive, Sharepoint).

The IT department continues to support several libraries on upcoming moves or builds: Rumsey, Morrin, the new Langdon Community Library, and Airdrie Public Library as they progress through the building of their new facility.

## Upcoming Board Meetings

**Saturday, January 28, 2023:** Virtual Teams Meeting, 9:30 am.

**Saturday, April 22, 2023:** 9:30 am in Strathmore at the Marigold Library System & Western Irrigation District Community Room

**Trustee Orientation: February 11, 2023**

Virtual Teams Meeting, 9:30 am.

Unit B 1000 Pine Street  
Strathmore, AB T1P 1C1  
Phone: 403-934-5334  
1-855-934-5334



**MARIGOLD**  
LIBRARY SYSTEM



# PRAIRIE LAND PRIDE

*Small schools preparing students for big futures.*

Prairie Land Public School Division

Volume 8, Issue 2 December 2022

## Division’s Online Schools Connect with Students Around the Globe

**P**rairie Land’s online schools offer a second-to-none education for students around the world. Hope Christian School (HCS) and Prairie Land Online Academy (PLOA) provide students with an alternate learning environment dedicated to ensuring students achieve their goals.

Both schools have students from across Alberta as well as the country; and thanks to technology many students join their classes from around the world.

“The flexibility of online schooling allows Hope Christian School to educate students from many different places,” explains HCS principal Dale Anger. Currently Hope Christian has students from Africa, South America, Russia, Haiti, Thailand, Nigeria, Ecuador, Nepal and Hong Kong.

Many of these are considered international students, living in their home countries, studying the Alberta curriculum.

“One of the main appeals is that students receive Alberta Education accredited courses,” said Anger. “Some are seeking admittance to Canada and Alberta, so they are getting these accredited courses in advance.”

However there are a lot of Canadians living abroad who are studying through the division’s online schools.

“Students can travel to spend time with family, experience

humanitarian or mission work, and immerse themselves in various cultures while receiving an Alberta education to achieve their academic goals,” explains Kathy Harder, Junior High/Elementary Vice Principal and teacher with Hope Christian.

Online learning provides students with a wealth of opportunity to continue their studies from anywhere in the world.

*Continued on page 2.*



*Even if the students are completing their school work online, the Hope Christian School graduation ceremony is in person. For many students, this is the first time they get to meet each other in person—and it is definitely the first time they meet their teachers and the principal! Grad 2022 saw 38 of the potential 57 grads attend the banquet and ceremony at Bowden Community Hall, a central location. A special highlight this year was having Abi Pervaiz and his family participate in graduation from Nepal via Zoom. Pervaiz is a refugee living in Nepal who has been studying with HCS for years. Him and his family are now waiting for the final paperwork for them to move to Canada.*

## Inside this Issue

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Hope Christian Students Support Great Causes	Page 4

# Families Choose Online Learning for Many Reasons

*Continued from page 1.*

It is 7 p.m. local time when fifteen year old Roni Bazhan logs on to her “morning” class with Hope Christian. Bazhan and her family have been in Russia since 2021 and online classes allow Bazhan to keep up with her schooling.

“When I return to Canada I don’t want to have to repeat any grades,” explains Bazhan, Grade 10, who has been taking classes with HCA since May 2021.

She says she likes the freedom and pace of her classes.

“All of the teachers are amazing; they put a lot of attention into making sure everyone is up to date before moving on.”

“I would however prefer earlier time classes since I have to stay up in the evenings.”

While Prairie Land Online Academy does not currently offer programming to international students, principal Brian Giesbrecht says they also have students joining their classes from various countries.

“We had two students join us for summer school from the Canadian International School of Phnom Penh, Cambodia. One of these students was on holiday in Paris at the time, and the other was in Cambodia,” he said.

“Many students travel throughout the year and are able to continue their education with us.”

One Prairie Land student was in Egypt for the month of September and would share with the class her experiences, including visiting the pyramids. Other students travel to Mexico for the winter and attend classes from there.

“Having students in class together from all over the province, country, and around the world provides global awareness and a unique sense of community,” said Harder.

It is important to note that not all of Prairie Land’s online students are traveling or living overseas.

Many families choose online learning because it fits their lifestyle.

“It provides an alternative learning environment which fits the learning goals of some students,” explains Hope Christian School principal Dale Anger.

For some students, there are health related circumstances that require the flexibility of online schooling.

Anger says they also have students who just don’t fit into their regular school or have been bullied and need an alternative education.

“It’s important for all of our students to feel safe and accepted.”

A number of students take part in competitive sports like hockey or show jumping. Hope Christian School and Prairie Land Online Academy provide a flexible schedule to students.

“PLOA allows these students a lot of flexibility in terms of training / practicing and looking after their animals as well as being able to complete their education,” said Chris Allan, Humanities teacher with Prairie Land Online.

For Grade 9 student, Jamie Richter, online school is a perfect fit.

“We chose to do online schooling because it allows Jamie to have the freedom to have more time to enjoy her passion—horses,” explains Jamie’s mother Meaghan Richter.

Jamie participates in three to four equine jumping shows a year as well takes part in various horse clinics around the Edmonton area, where she also volunteers / works at the horse barn.

“Both require extra time and commitment by Jamie,” said her mother. Prairie Land Online Academy fits Jamie’s schedule as it gives her the flexibility to be at the barn early to help with the farrier and other chores when needed.”

Another benefit is all of her lessons are recorded so she can go back and re-watch them or use them to catch up on anything she missed.

“Jamie loves her teachers and their style of online teaching.

Online learning platforms also provide an opportunity for students, especially from rural areas, to take courses which may be unavailable in their local schools.

“Another advantage is that it gives relatively easy access for students wishing to upgrade or to take courses in semesters when they are unavailable in their school or may not fit into their

regular timetable,” said Anger.

Another situation where students are utilizing online classes is when high school students are working.

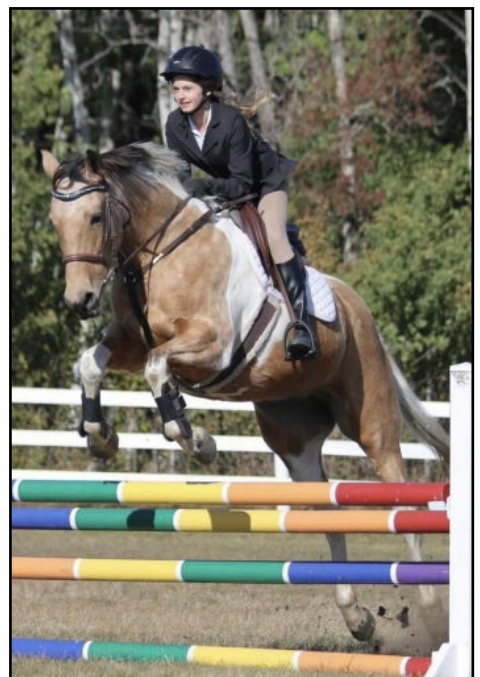
“A number of our high school students are working to support themselves so regular school schedules don’t work for them,” explains Allan.

“While it may not be an ideal situation, these students are learning to balance a work—school—life situation. Not an easy task!”

Shelli Tattrie, secretary with Prairie Land Online, explains how rewarding it is to be able to help students. “We are able to assist students by filling this niche and watch them grow academically and as individuals.”

She adds it is not just about the students either.

“There is great satisfaction in knowing we are helping families too. Their gratitude to Prairie Land for providing an online education option for their child (ren) has been rewarding and in some cases heartwarming (especially for students who feel marginalized).”



*Grade 9 student, Jamie Richter, spends most of her free time attending horse clinics and equine jumping events. Thanks to the flexibility of Prairie Land Online, she is able to remain dedicated to her sport as well as volunteer and do chores at the horse barn.*

# Prairie Land Online Teachers Create Unique Learning Opportunities

**D**uring the COVID-19 pandemic teachers quickly learned to roll with the punches and find new ways to interact with their students over Google meets.

Prairie Land staff rose to the challenge, providing excellent education to their students and they have continued this standard through the establishment of Prairie Land Online Academy.

“The mission of Prairie Land Online Academy is to build relationships with students, and let that guide their education,” said Brian Giesbrecht, principal of the online academy.

The school offers synchronous learning, specific online classes with teachers and students, as well as asynchronous learning—activities that students can complete on their own such as watching videos,

completing assignments, etc.

Online instruction focuses on core subject areas and covers all of the required areas of the provincial curriculum.

One of the things that sets the online academy a part from other schools is its staff.

“The teachers that are a part of our online team are amazing,” exclaims Shelli Tattrie, the secretary for the online academy.

“Their creativity, search for resources and constant push to engage students in the curriculum in an online platform is inspiring.”

Teachers and educational assistants work together to make online learning engaging and fun.

“Online learning brings the students together and meets them where they are at both in their physical location and mentally/emotionally,” said Leanne Zimmer. “It is a joy to watch our students building relationships, seeing successes in their own learning.”

Zimmer explains that having students from around the province creates a unique learning experience.

“How cool is it to explore the province of Alberta in Grade 4 and 5 and actually have students from all over the province be able to show us their region right outside their window!?”

Reading Buddies allows students in Grades 4 to 6 to meet once a week in a single online classroom to enjoy reading together.

“It is so much fun to see our older students be leaders among their younger classmates,” said Trixie Hennig

an elementary teacher with the school.

Hennig also explains how lower elementary enjoy playing games together in Break Out Rooms, reading together in small groups/partners, taking their learning outside, enjoying special guests and presenters online and having fun as we learn through a variety of digital tools.

“Our students are from different communities, urban and rural, which provides us with a plethora of discussion topics as we each enjoy our unique surroundings.”

Classmates even get to enjoy one another’s travel as students log in from wherever their adventures take them.

Zimmer says it is a treat to have families share in the learning.

“Younger siblings drop by to say hi and share their news, parents share their experiences and teach us even more, and of course even those old-

er siblings that help out and share their support,” she said.

“Plus the special guests we’ve had join us during our time together—ducks, cows, cats, fish and dogs!”

“Our younger reading buddies are super excited with the duck that joins their reading time too!”

The staff at Prairie Land Online have created an amazing learning environment for all of its students. And like all schools throughout the division, the academy has received a tremendous amount of support from Hope Christian.

“One of the best parts for the start up of Prairie Land Online Academy has been being welcomed by Hope Christian School and the sharing of ideas, experience, resources and support,” said Tattrie.

“This relationship is so appreciated and has allowed for further growth for the division.”

## Prairie Land Public School Division



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Prairie Land Pride is a bi-monthly publication focusing on the incredible work of our staff and students.

For more information or to submit story ideas please email [tanya.duckworth@plrd.ab.ca](mailto:tanya.duckworth@plrd.ab.ca).

For more information about  
Prairie Land’s Online learning opportunities  
please visit each school’s dedicated website.

**Hope Christian School**  
<https://hopechristian.plrd.ab.ca/>

**PRAIRIE LAND ONLINE ACADEMY**  
<https://online.plrd.ab.ca/>

# CONNECT WITH YOUR SCHOOL TODAY

## Al-Amal Academy

Phone: 825-996-5399

Address: 9 Royal Vista Drive NW Calgary, AB T3G 0E2

## Altario School

Phone: 403-552-3828

Address: General Delivery Altario, Alberta T0C 0E0

## Berry Creek Community School

Phone: 1-844-566-3743

Address: General Delivery Cessford, Alberta T1R 1E2

## Consort School

Phone: 403-577-3654

Address: Bag Service 1002 Consort, Alberta T0C 1B0

## Delia School

Phone: 403-364-3777

Address: Box 236 Delia, Alberta T0J 0W0

## Hope Christian School

Phone: 403-897-3019

Address: Box 235 Champion, Alberta T0L 0R0

## J.C. Charyk Hanna School

Phone: 403-854-3642

Address: 801 4th Street West  
Box 1270 Hanna, Alberta T0J 1P0

## Morrin School

Phone: 403-772-3838

Address: Box 10 Morrin, Alberta T0J 2B0

## Veteran School

Phone: 403-575-3915

Address: Box 649 Veteran, Alberta T0C 2S0

## Youngstown School

Phone: 403-779-3822

Address: Box 69 Youngstown, Alberta  
T0J 3P0

## Colony Schools

Contact Rebecca Webster Phone: 403-820-5250  
Rebecca.webster@plrd.ab.ca

## Prairie Land Online Academy

Phone: 403-779-3822 x 9009

Brian.giesbrecht@plrd.ab.ca

## Prairie Land Outreach School

Phone: 403-854-3642

## Online Students Supporting Great Causes

With two online platforms, Prairie Land offers students from Kindergarten to Grade 12 specialized learning opportunities. While students and staff spend most of their time online, they still find time to get together and support worthwhile causes.

Recently the elementary students at Prairie Land Online Academy completed a donation project for clean water through the Raz Reading sponsored initiative.

“Students were able to actively collect stars through their reading platform and donate them to provide clean water. Every 8,000 stars earned 10 days of clean water for one person,” explains elementary teacher Trixie Hennig.

“Our Kindergarten to Grade 3 students earned a total of 99.870 stars during the three weeks we participated!”

Hope Christian students raised \$1,193.00 for the Newell Foodgrains Growing Project through their musical production of *No Strings Attached*.

“The students are excited to be doing something for others,” said Debbie Zepick, who says she teaches her drama classes in person, as well as a coral program, which raises money for a boys home in Mwanza, Tanzania.

“The choir has raised hundreds of thousands of dollars over the last 14 years; it is amazing how people will donate when kids are initiating the fundraising.”

Over the past couple of years, Hope Christian School also competed in Chatterhigh’s Most Informed School; recently they placed 2nd amongst all competing schools in Canada. Students answer 10 questions per day during the competition and accumulate points for their school during the six week competition.

In addition to gathering points, and money for the school, students also receive cash prizes. During the most recent fall competition, two HCS students received a \$120 bursary for their Chatterhigh work.

Money won by the school was used to help Abi Pervaiz, a refugee student living in Nepal, and his family gather resources for their Canadian immigration application.

This year, 14 students from Lighthouse International School in Phuket joined HCS and are completing their Grade 10 studies from Thailand. Although they can’t join the live classes due to the time change, the convenience of recorded classes and the Canvas LMS, dissolves all time and distance constraints. Daniel and Melisaa Skitch, formerly from Calgary, started this school and teamed with HCS to ensure a high quality, online program is offered to their high school age students.



## Kim Neill

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**From:** Community Engagement <Community.Engagement@albertahealthservices.ca>  
**Sent:** December 21, 2022 3:13 PM  
**To:** Community Engagement  
**Subject:** Non-Ambulance Transfer Announcement



Good afternoon,

Today Dr. John Cowell provided an update to media on his first 30 days as AHS's Official Administrator. His focus has been on four priority areas:

- Improving EMS response times
- Decreasing emergency department wait times
- Reducing wait times for surgeries
- Improving patient flow throughout the system

As part of Improving EMS response times, Premier Smith, Minister Copping and Dr. Cowell spoke to the decision to reduce EMS transports of medically stable patients. The non-ambulance transfer (NAT) program has been piloted in Calgary, Bonnyville, Valleyview, Athabasca and St. Paul for six months. Evaluation of those pilots suggests that adoption of this algorithm could divert 15 per cent of transports from emergency medical services. This is already happening in many places across the province, and [this policy](#) formalizes this expectation. We are now expanding the program across the province.

In his comments to media, Dr. Cowell identified non-ambulance transfer as a service Health Advisory Councils have requested in their communities and have deemed a high priority for Albertans. AHS Zone leaders will be working to identify options for supporting patients for whom getting a ride from a family member or friend is not an option. Alternative transportation options may include community shuttles, wheelchair-accessible taxis and other locally available options. AHS will cover the cost of transportation for patients who express they are financially unable to do so.

Community partners and operators interested in learning about how to join the preferred vendor list Dr. Cowell referenced in his remarks can contact AHS at [cpsm.customersupport@albertahealthservices.ca](mailto:cpsm.customersupport@albertahealthservices.ca) or 1-877-595-0007.

This program supports using EMS when their skillset is truly required and will support patient flow, allowing for safe, faster discharges for medically stable patients, which can then provide other patients access to a hospital bed sooner. Read the full [News Release](#) here.

We plan to host a virtual session with you, our community partners, to provide further information and to answer your questions. Please watch for an invitation to that conversation early in the New Year.



Dr. Cowell also provided updates on each of the four priority areas. I have included summaries of those updates below for your information.

As we head into the holiday season, I want to thank you for your commitment to your communities, and your passion for healthcare. I look forward to meeting with you in the New Year as we continue to strive to improve Alberta's healthcare system, together.

Sincerely,

**Mauro Chies**

Interim President and CEO



### **Summary of AHS' progress on our 4 Priority Areas:**

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#### **Improving EMS response times**

Nineteen new ambulances have been added this year and we are aggressively working to recruit and retain EMS staff. Initiatives like the NAT program will help keep our ambulances and skilled crews on the roads. We will shortly be able to widely support our paramedics to treat patients on scene without transporting people to hospital, if clinically appropriate.

#### **Decreasing emergency department wait times**

For Emergency Departments, we have taken actions including expanding hours for non-urgent pediatric clinics, increasing supports in the ED to support assessment and discharge of elderly and frail patients and working with community partners to facilitate safe discharge for individuals experiencing homelessness. Dr. Cowell has met with the Alberta Medical Association, and they are jointly working to increase the availability of primary care for Albertans. This would, in turn, take some of the pressure off AHS, which becomes the only option for care in some communities on the weekend and in the evenings at times.

#### **Reducing wait times for surgeries**

Surgical activity provincewide is at 99 per cent of pre-pandemic levels. We continue to focus on surgical prioritization, central access and intake and Rapid Access Clinics for orthopedic patients. The province has expanded the number of surgeries performed at Chartered Surgical Facilities. We are working directly with surgeons who have longer waitlists to address this challenge. In the longer term, we are exploring ways to optimize surgical activity at rural sites. Learn more about the [Alberta Surgical Initiative](#).

#### **Improving patient flow throughout the system.**

Patient flow is critical to our system, and it's critical to patient care. We are working to ensure that we have good flow across all our sites. Next year, 1,150 continuing care spaces will be added to our system. This creates more opportunity to quickly place patients who are assessed and ready to move into continuing care, making an acute care space available to someone who needs that level of care.

These are ambitious goals and these actions and measures are highlights of a series of strategic actions being put in place to better serve Albertans. AHS cannot achieve these targets alone and will therefore continue to look to you – our community partners – as we work to improve the healthcare system for all Albertans. Learn more here: [Community Partners & Stakeholders](#).



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